



2013

Budget



Executive Summary

The County of St. Paul is a vibrant community which values a high quality of life, balancing rural heritage with a diverse economy.

Our Core Values are:

- Balance
- Respect
- Fairness
- Integrity
- Accountability
- Service/Serving

Council's Guiding Principles are:

1. Balance the rural character of the County with regional vitality, orderly growth, and diversified economic opportunities.
2. Promote environmental stewardship and conservation of natural resources.
3. Foster innovation and research to improve the community.
4. Seek collaborative approaches for effective service delivery and quality of life improvement.
5. Achieve operating cost reductions and operations stability over time to provide affordable services to residents.

Based on this vision, values and guiding principles, the County of St. Paul Council set the strategic direction for 2013 and have presented that in the 2013 Strategic Plan. From this plan, Administration has been working on the operational and capital budget for 2013.

Main highlights of the 2013 budget include:

The main change in this budget is a move away from a cash budget where we would account for debenture proceeds and a reversal of amortization as revenue and includes capital expenditures in expenses to determine tax revenue required to a budget that matches the new financial reporting model. This move will ensure that the budget reported in the audited financial statements will much



more closely match reported revenues and expenditures. However this change makes the reported percentage increases to the budget seem in some cases extreme. We try to explain these changes in each department. Most changes occur where the County budgeted to incur debt in 2012 as that would have shown as revenue and netted against expenditures.

Salaries – A \$100 increase to the Health Spending Account will be implemented for all FTE and Council members who are eligible for benefits and a \$50 increase for part time or seasonal employees effective July 1st. Council approved market increases to employee salaries of approximately 2% - the amount varies for employees based on provincial survey and market pressures. This increase amounted to approximately \$ 204,000. Salary increases were approved in January 2013, prior to the Government of Alberta's budget presentation.

Taxation and Requisitions – We have experienced an increase in the requisition for the MD Foundation in the amount of \$133,064. Additionally, the School Requisition has increased \$269,064. The increase in these requisitions is taxed for with separate Mill Rates and the money is then forwarded to the MD Foundation and the Government of Alberta respectively. These increases to requisition cause increases to taxes which is of no control of the County as follows:

- Residential properties increase by 1.78%
- Farmland properties by 0.81%
- Commercial/Industrial properties by 0.28 – 0.28%

Assessment has seen growth of 3.78% in 2012 due to new construction. Market values have increased causing an additional increase in assessments overall of 2.98%. The market value increase combined with the changes due to School and Seniors Housing requisitions have caused significant increases to residential taxes estimated at 9%. Based on this Council has approved a decrease to the Residential Mill Rate of 0.35 which reduces the average tax increase on residential to 3.75%. Additionally Council approved an increase to the Non-Residential rate of 0.25 resulting in an approximate 2.5% increase for Non-Residential taxes. Net increases to taxes for municipal purposes is approximately 2% for both Residential and Commercial/Industrial.

Administration – The budget for Administration is reduced because the 2012 budget included the expense for the Wellness Centre which ended up being a



contribution to another government rather than a capital expense as it was expected to be during the budget preparation last year. This year however, we are required to make a debenture payment as Council borrowed to cover our contribution to the Wellness Centre. Annual payments for the debenture are \$112,096 and will be paid out over 10 years. Other highlights in this budget are the inclusion of a Municipal Intern for which the County receives a \$43,000 grant from Municipal Affairs which will help to offset the expenses of hosting and mentoring this individual for one year.

Fire – The highlight in this budget is the building of two new Fire Halls in Ashmont and Mallaig. The buildings have been tendered out and are estimated to cost a total of \$2,206,000. The budget contemplates them being funded through a debenture along with a contribution from the Summer Village of Horseshoe Bay of \$90,000. The debenture is amortized over 15 years with annual payments of \$172,554 however in this budget, the payment would only be half that amount. Additionally, this budget provides for payment of half the cost of a Fire Command Unit for the Fire Chief of the Town of St. Paul that is shared with the County.

Health Services – The expense that is required in this budget is for the Dr. Recruitment in St. Paul of \$10,000. We have also included a \$10,000 contribution to the Elk Point Medical Professional Recruitment. All expenses and revenue related to the Ambulance net to zero.

Public Works – The highlights of the Public Works department is the paving of the Northern Valley Road. This is a project that is carried over from 2012. This is a Resource Road that is funded 50% by the Province, 25% by Industry (CNRL) and 25% by the County. The cost of this road is approximately \$6,000,000. The County is funding its share by way of a short term loan of \$1,500,000. Another major project contemplated in this document is the retrofit of the Public Works Shop. This retrofit will upgrade the buildings heating, air-conditioning, air handling units and controls making it a much more energy efficient building. The cost of this retrofit is estimated at \$500,000, however the County has been successful in obtaining a grant that will provide for up to \$75,000 in funding of this project. Our Energy Audit states that we should reduce our energy consumption by an estimated 30% which will also contribute to the payment of the expense incurred. We have 16 miles of road building budgeted for, along with \$1,700,000 of oiling/paving budgeted. Council also approved a contribution to



Alberta Transportation in the amount of \$11,000 to put up crosswalk lighting in St. Vincent.

Water – This budget contemplates the continuation/completion of the Water for Life Project in Ashmont/Lottie Lake. In 2012 the County installed a Water Transmission Line from Ashmont to Lottie Lake. This budget will see the engineering completed and hopefully the new Water Treatment Plant to be tendered out. The uncertainty in this budget is the amount of Provincial Funding. At this point we are unsure of whether the Province will fund the project past the amount they approved in 2011. As with many capital projects, the grant application that was sent in was based on a 2009 Water Study – and admittedly by the Engineer at the time, the amount requested for funding was less than required to complete the project. As the project has progressed there have been several changes contemplated that make the project more sustainable, however have added costs to the project. It is the County's hope that the Province will provide the additional funding that is required to complete the project. We estimate the shortfall to be \$564,284. Also in this budget are expenses related to the new Water Transmission Line that runs from St. Paul to Elk Point. We will be buying water from the Elk Point/St. Paul Regional Water Commission and selling it to the residents who have chosen to connect along the line. We will also be providing some O&M along that line and paying the Commission for a portion of the Administrative costs.

Operationally, Council approved a \$0.25 increase per cubic meter for water in Ashmont, Mallaig, and Lottie Lake. This is the first step to the implementation of the new Water Policies that Council passed in 2012.

Environmental Services – Council approved an 8% increase in the rental rates of all waste bins with an additional \$5 increase for non-residential bins.

Recreation – This budget includes a new Playground in Lindbergh. Additionally it includes powering of the new stalls at Stoney Lake. Overnight rates have been increased in the parks. Westcove is seeing a \$3/night increase for both Powered and Non-Powered stalls, while the other three parks will have a \$5/night increase. Additionally there is an increase of \$5,000 each to the recreation contribution the County provides to both the Town of St. Paul and the Town of Elk Point.

Library/Culture – We are looking at an increase to the County Library Board in order to increase funding to the St. Paul and Elk Point libraries. In 2012 the



amount allocated to these Libraries was \$13,000 each. The County approved the Library Boards 2013 budget in February, which increased that allocation to \$15,000 each, however further increases to the budget were to be deferred to the Municipal Budget. Council has included an additional increase of \$20,000 for each of these libraries.

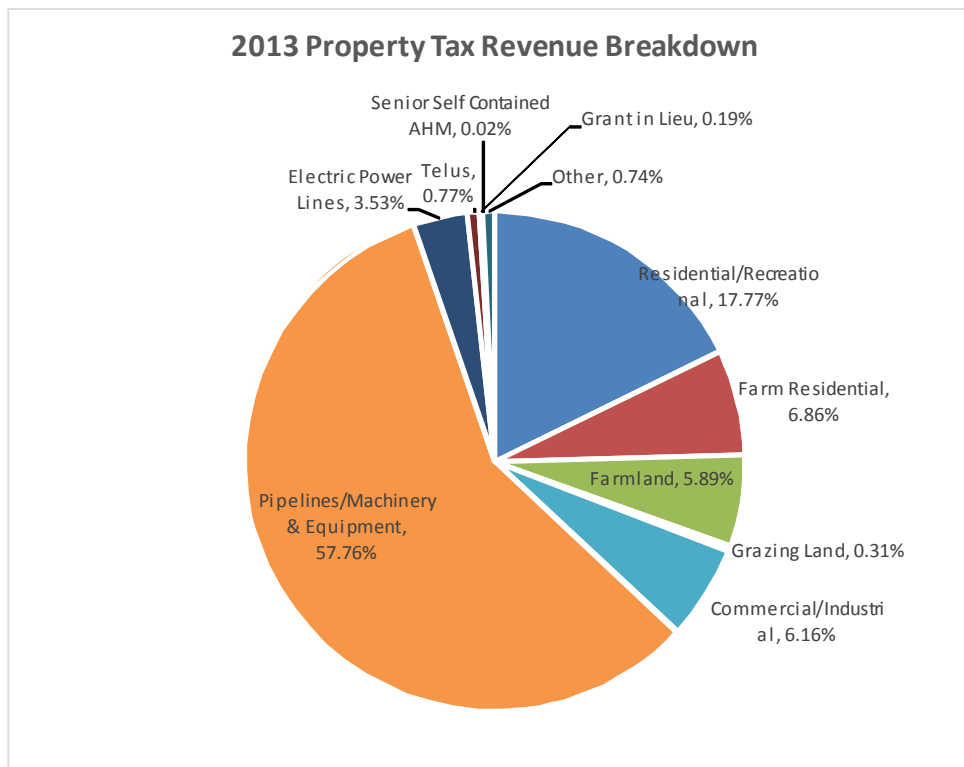
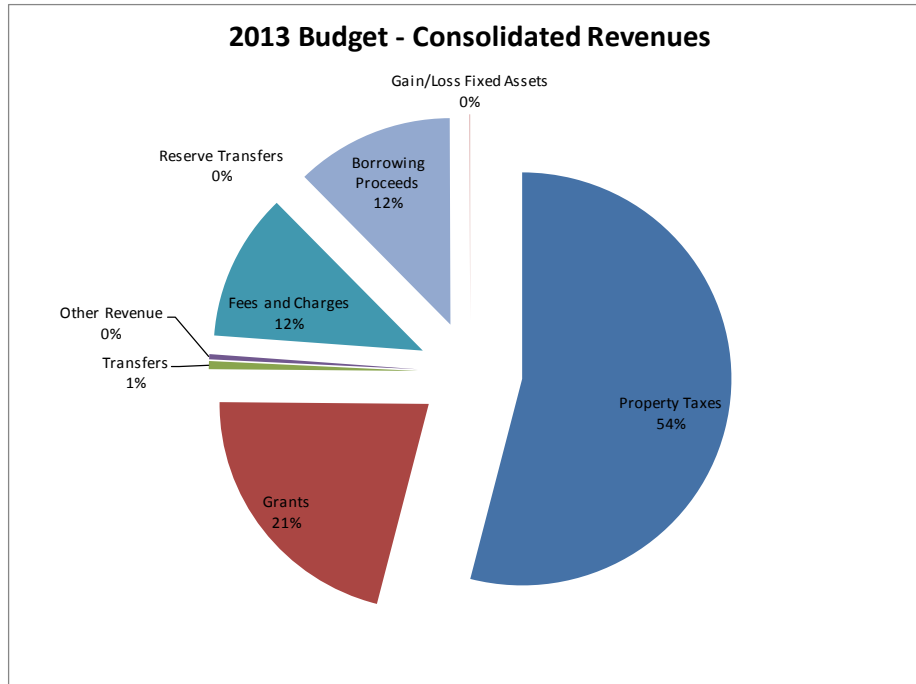


Grants – Provincial/Federal Grants the County expects to receive in 2013 include:

<p>\$ 1,768,234 Municipal Sustainability Initiative - Capital</p> <ul style="list-style-type: none">•PW Capital Equipment•Roads•Contribution to Portage College (\$50,000/yr till 2014)	<p>\$ 253,130 Municipal Sustainability Initiative - Operating</p> <ul style="list-style-type: none">•Libraries•Community Halls•Ag Societies•Recreation	<p>\$ 37,080 Streets Improvement Grant</p> <ul style="list-style-type: none">•Improvements in Hamlets	<p>\$1,511,001 Water For Life</p> <ul style="list-style-type: none">•Ashmont/Lottie Lake Project
<p>\$ 330,201 Federal Gas Tax Grant</p> <ul style="list-style-type: none">•Road Projects	<p>\$573,539 Regular Transportation Grant</p> <ul style="list-style-type: none">•Road Projects	<p>\$ 2,220,184 Resource Road Grant</p> <ul style="list-style-type: none">•Northern Valley Road	<p>\$ 45,928 Adult Learning Grant</p> <ul style="list-style-type: none">•Transferred to Elk Point Adult Learning
<p>\$ 168,359 Agricultural Services Grant</p> <ul style="list-style-type: none">•Agricultural Services Programs	<p>\$ 21,333 Recreation Grant</p> <ul style="list-style-type: none">•Operation of Parks	<p>\$ 28,667 Regional Collaboration Grant</p> <ul style="list-style-type: none">•75 % of Municipal Intern	<p>\$ 7,488 Regional Implementation Grant</p> <ul style="list-style-type: none">•Water Commission Formation•Water Commission Agreements
<p>\$ 122,720 Bridge Grant</p> <ul style="list-style-type: none">•Bridge Maintenance tendered out in 2012, with the work being done in 2013. No funding for new 2013 projects.	<p>\$ 170,481 FCSS Grant</p> <ul style="list-style-type: none">•FCSS Programs	<p>\$ 25,000 Municipal Climate Change</p> <ul style="list-style-type: none">•Retrofit of PW Shop•Eligible for additional \$50,000 1 year after project completed	<p>\$ 0 STEP Grant</p> <ul style="list-style-type: none">•Summer Temporary Employment

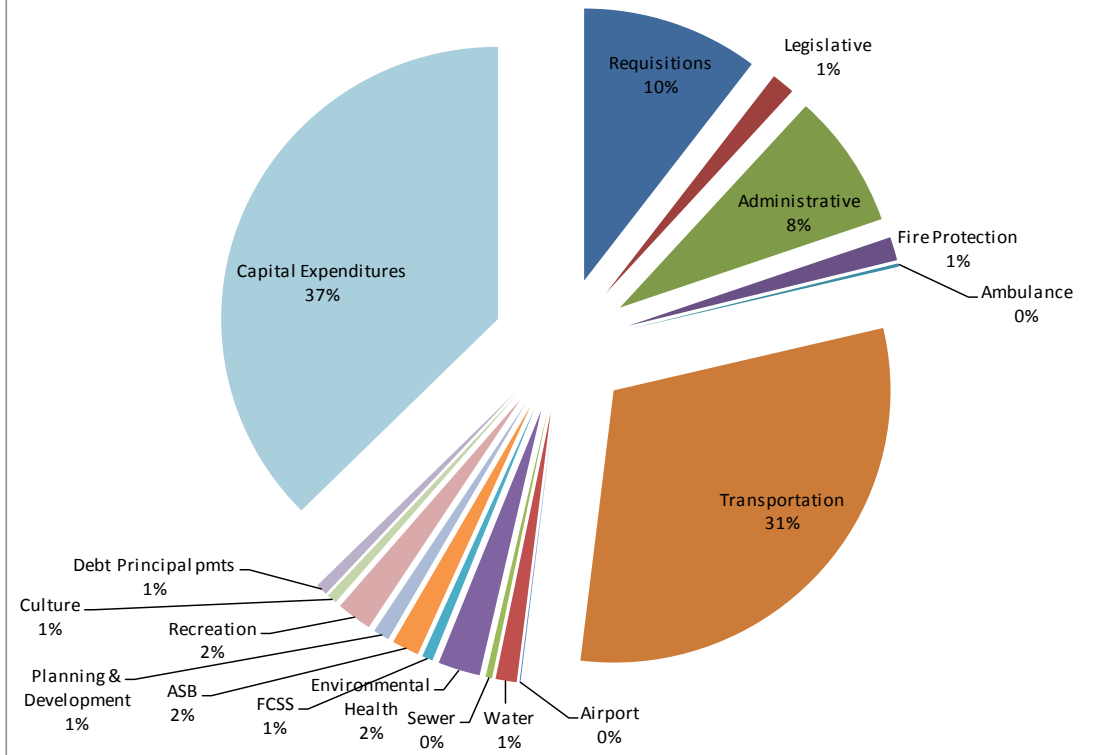


Consolidated Financial Charts





Consolidated Expenditure - 2013 Budget





Administration anticipates that this overview report has provided Council with information necessary to approve the 2013 Budget. In conclusion, I would like to thank all the Managers and staff for their assistance with the budget preparation and specifically Darlene Smereka for assisting me in creating a more user friendly budget document.

Respectfully Submitted

Sheila Kitz, CLGM

Chief Administrative Officer



Summary

2013 Municipal Budget					
		2013 Budget		2012 Budget	
		<u>Revenues</u>	<u>Expenditures</u>	<u>Revenues</u>	<u>Expenditures</u>
Taxes *		18,739,911	4,010,692	17,685,562	3,608,145
Legislative			531,092		502,566
Administrative		839,273	3,009,971	1,962,119	3,103,292
Fire Protection		167,920	482,629	2,002,766	551,141
Protective Services			-		-
Ambulance		55,000	75,000	45,000	55,000
Transportation		7,245,096	11,716,912	10,996,388	10,836,734
Airport			21,500		22,200
Water		1,729,878	460,224	4,416,390	303,381
Sewer		35,000	148,579	34,500	122,118
Enviromental Health		165,000	953,464	124,000	910,231
FCSS		193,572	246,260	175,331	236,900
ASB		199,709	618,459	163,508	587,985
Land & Devel Surplus		278,000	366,507	162,896	394,745
Recreation		426,494	801,920	411,561	800,330
Library		119,600	226,974	113,295	188,240
Back Out of Amortization			- 3,335,749		- 2,656,039
Amortization to Capital					- 554,961
Gain/Loss on F/A			- 196,862		177,482
Capital Expenditures			14,500,158		19,007,266
Debenture Principal Payments			304,463		92,408
Debenture - Northern Valley Road		1,500,000			
Debenture - Fire Halls		2,116,000			
Debenture - Ashmont/Lottie Lake Water		610,000			
W4L Additional funding required		564,284			
		<u>34,984,737</u>	<u>34,942,193</u>	<u>38,293,316</u>	<u>38,289,164</u>
		42,545		4,152	
Operations Expenditures			20,442,035		19,281,898



County of St. Paul	
Cash Requirements Calculation for taxation purposes	
Operating Cash Requirements	
Taxes	3,871,692.00
Legislative	531,092.00
Administration	2,147,297.93
Fire	298,899.00
Ambulance	20,000.00
Public Works	8,018,416.00
Airport	21,500.00
Water	271,647.00
Sewer	79,779.00
Environmental Services	705,263.88
FCSS	52,687.28
Agriculture Services	369,933.00
Planning and Development	88,507.00
Parks	329,426.00
Culture	98,273.00
Tax Levy for Operations	16,904,413.08
Capital Cash Requirements	
Taxes	-
Legislative	-
Administration	90,336.00
Fire	70,658.00
Ambulance	-
Public Works	1,355,473.00
Airport	-
Water	28,486.00
Sewer	-
Environmental Services	70,000.00
FCSS	-
Agriculture Services	35,000.00
Planning and Development	-
Parks	65,000.00
Culture	-
Tax Levy for Capital	1,714,953.00
Future Financial Plans	
Taxes	-
Legislative	-
Administration	-
Fire	-
Ambulance	-
Public Works	-
Airport	-
Water	(61,000.00)
Sewer	-
Environmental Services	-
FCSS	-
Agriculture Services	-
Planning and Development	-
Parks	-
Culture	-
Tax Levy for Future Financial Plans	(61,000.00)
Total Tax Levy required = Operations + Capital + Future	18,558,366.08
Revenue from Mill Rate	18,600,911.59
Surplus/(Deficit)	42,545.51



Taxes

2013 Net
Budget

• -14,729,219

2012 Net
Budget

• -17,110,935

Budget
Change

• + 2,381,716

% Change

• + 13.9 %

This budget is for the revenue projected from taxes and tax related revenue derived from penalties, costs, and return on investments. The expenses included in this department are for requisitions for the School Tax as well as Senior's Housing. There are no salaries reported in this department. Staffing for the taxation department is reported in Administration. The large % change in this department is due to the change in the budgeting of amortization – in previous years it was reversed out which was never a true revenue for actual financial reporting – we have changed the budget to reflect the actual financial reporting. Actual % change is 4.8% increase.



County of St. Paul

Taxes

2013 Budget

Details:			2010 Actual	2010 Budget	2011 Actual	2011 Budget	2012 Actual	2012 Budget	2013 Budget
Operational Budget									
Revenue:									
Taxes			8,733,576	8,754,226	8,949,712	9,012,798	9,293,199	9,402,708	9,837,979
Special Assessments			-	-	-	-	-	-	-
Other Taxation Revenue			7,854,878	7,857,370	7,776,897	7,721,521	8,173,183	8,106,614	8,727,283
Grant In Lieu			34,312	34,311	35,298	35,298	36,239	36,240	35,649
Other Revenue			162,997	144,120	185,032	121,000	206,195	140,000	139,000
Total Revenue			16,785,762	16,790,027	16,946,939	16,890,617	17,708,817	17,685,562	18,739,911
Expenditures:									
Requisitions			3,642,062	3,642,063	3,552,311	3,551,795	3,599,800	3,608,145	4,010,692
Budget Adjustments			-	-	(4,573,344)	(4,264,041)	-	(3,033,518)	-
Total Expenses			3,642,062	3,642,063	3,552,311	3,551,795	3,599,800	574,627	4,010,692
Total Operational Budget			13,143,700	13,147,964	13,394,628	13,338,822	14,109,017	17,110,935	14,729,219
Capital Budget									
Revenue									
Total Revenue			-	-					-
Expenses									
Total Capital Budget			-	-					-
Total Taxation Budget			13,143,700	13,147,964	13,394,628	13,338,822	14,109,017	17,110,935	14,729,219



Council	2013 Net Budget	• 531,092
	2012 Net Budget	• 502,566
	Budget Change	• + 28,526
	% Change	• + 5.7 %

The Council is the legislative function of the municipality and represents the residents of the County of St. Paul.

Council's role is to set policy and objectives for the County. Council also annually sets the Strategic priorities for the municipal staff. This section provides for the direct operating costs of council as well as the various committee members.

Key 2012 Accomplishments

- Held County 50th Anniversary Celebration
- 16 new policies approved
- Inter Municipal Development Plan (IDP) with Town of Elk Point approved
- Dealt with 14 Rezoning Bylaws
- Approved new Tax Penalty Bylaw
- Working on new Land Use Bylaw and Municipal Development Plan



2013 Council Priorities

Goal	Objective
Host Annual Meeting	To be held in April 2013
Explore concept of posting information with regard to Councilor costs more often than within annual report	To be more transparent regarding Council costs
Council Policy Issues for 2013:	Policy issues identified during Strategic Planning
<ul style="list-style-type: none">Explore dust control matrix – policy regarding who would qualify for free dust control, possible payment or contribution to dust control if not meeting requirements	
<ul style="list-style-type: none">Bylaw to ensure consistent speed limits within subdivisions	
<ul style="list-style-type: none">Pathways at lake subdivision policy	
<ul style="list-style-type: none">Fee Schedule Bylaw/Policy	
<ul style="list-style-type: none">Explore policy development regarding building of roads for access to subdivision or development. Who Pays? County or Developer?	
<ul style="list-style-type: none">Road Access/Approaches Policy – need to look at different fees – minimum cost	
<ul style="list-style-type: none">Bridge File replacement – policy to ensure that road construction required for Bridge File is automatically included in road planning	



County of St. Paul
Legislative
2013 Budget

Details:	2010 Actual	2010 Budget	2011 Actual	2011 Budget	2012 Actual	2012 Budget	2013 Budget
Operational Budget							
Revenue:							
Total Revenue	-	-	-	-	-	-	-
Expenditures:							
Legislative Benefits	26,984	28,557	29,987	29,249	34,328	35,356	34,592
Legislative Salaries - Regular Meetings	112,140	139,000	129,855	139,000	120,690	134,000	128,500
Legislative Salaries - Supervision	170,470	174,000	182,690	180,000	177,600	180,000	180,000
Legislative Salaries - Conventions	35,275	43,300	47,137	49,800	60,610	49,300	64,500
Legislative Salaries - Subsistence	27,579	32,100	40,709	47,634	46,322	42,300	49,000
Legislative Mileage	30,459	33,110	38,943	35,930	43,778	42,610	45,500
Legislative -Course/Convention Registrations	-	-	15,977	17,500	26,815	19,000	29,000
Total Expenses	402,907	450,067	485,298	499,113	510,143	502,566	531,092
Total Operational Budget	(402,907)	(450,067)	(485,298)	(499,113)	(510,143)	(502,566)	(531,092)
Total Legislative Budget	(402,907)	(450,067)	(485,298)	(499,113)	(510,143)	(502,566)	(531,092)



Legislative			
Cash Requirements Calculation			
Operating Cash Requirements			
	Operating Costs	531,092.00	
	Less: Amortization (non-cash item)		
	Less: Operating Revenue		
	Add back: Grants for Capital		
	Add back: Contributions/Debentures for Capital		
	Less: Anticipated draw from restricted surplus		
	Less: Anticipated draw from unrestricted surplus		
	Tax Levy for Operations	531,092.00	
Capital Cash Requirements			
	Capital expenditures		
	Capital debt principal payments (including capital leases)		
	Less: Capital revenue (grants, special levies)		
	Less: Contributions to Capital		
	Less: Proceeds on disposal of capital assets		
	Less: Proceeds from new debt		
	Less: anticipated draw from restricted surplus		
	Less: Anticipated draw from unrestricted surplus		
	Tax Levy for Capital	-	
Future Financial Plans			
	Funds for futures requirements		
	Annual Amortization Expense		
	Annual write-downs/loss on disposals		
	Less: Annual non-cash expenses not funded	-	
	Tax Levy for Future Financial Plans	-	
Total Tax Levy required for Legislative = Operations + Capital + Future		531,092.00	



Budget Highlights

Increase in budget for attendance at conferences and subsistence



Administration

2013 Net
Budget

• 2,261,034

2012 Net
Budget

• 2,198,758

Budget
Change

• + 62,276

% Change

• + 2.8 %

Administration is responsible for providing a high level of administrative support to Council and its committees as well as the executive Leadership team. This section is responsible for corporate administration; processing, coordinating and managing Council and Committee business; assessment services; conducting elections and census' and managing corporate records.

Key 2012 Accomplishments

Commenced work on Asset Management Project

Worked on team building/information sharing with all staff

Updated website to include Policies that affect the public

Reroganzation of duties in Administration - Finance Officer position and transfer of Utilities

Applied for various grants - successful in Municipal Internship Host, Regional Collaboration Grant for Regional GIS, Rural Broadband Grant



2013 Priorities Departmental Initiatives

Goal	Objective
Complete an asset management project to determine life of assets within municipality	Continue to work on road classifications and long term capital plan for infrastructure replacement
Coordinate ads from County to create a "County" area/page in the St. Paul and Elk Point newspapers	To better communicate with our residents
If grant application under the Community Broadband Infrastructure program is successful, implement the program to ensure high speed internet is available for all residents of the County of St. Paul	
Implement automated vehicle locating (GIS)	Carryover of project from 2012 – include more vehicles in 2013
Implement GPS for 911	Enhance ability of Fire Service
Send out Fridge Magnet with Emergency numbers and spot for residents to put their rural address on – to be sent with Tax Notices, will be part of Welcome Package in the future	
Host a Municipal Intern in the Administrative Program if the grant app is successful	
Succession planning processes that will ensure staff are ready for new roles as senior staff retire in the coming years. \$25,000 (explore development of manuals, or leadership building courses for promotion of internal staff)	
Complete review of job duties for all positions to ensure they are clearly defined	
Team building for all staff – minimum of 2 events per year	
Training for First Responders in rural addressing	
Explore Short Term Disability benefits	
Succession Planning – Head Assessors plans to retire in 2014. Will we continue in-house or combo or contract out?	
Participate in provincial government Community Investment Readiness Strategy – a report card of our Economic Development readiness	
Work together with partners to make grant application for study for affordable housing/housing for our community. FCSS, HUB, Industry	
Develop a plan to clean up unsightly areas	



Administration		
Cash Requirements Calculation		
Operating Cash Requirements		
Operating Costs	3,009,970.91	
Less: Amortization (non-cash item)	(23,400.00)	
Less: Operating Revenue	(839,272.98)	
Add back: Grants for Capital	-	
Add back: Contributions/Debentures for Capital	-	
Less: Anticipated draw from restricted surplus		
Less: Anticipated draw from unrestricted surplus		
Tax Levy for Operations	2,147,297.93	
Capital Cash Requirements		
Capital expenditures	-	
Capital debt principal payments (including capital leases)	90,336.00	
Less: Capital revenue (grants, special levies)	-	
Less: Contributions to Capital		
Less: Proceeds on disposal of capital assets		
Less: Proceeds from new debt	-	
Less: Anticipated draw from restricted surplus		
Less: Anticipated draw from unrestricted surplus		
Tax Levy for Capital	90,336.00	
Future Financial Plans		
Funds for future requirements		
Annual Amortization Expense	23,400.00	
Annual write-downs/loss on disposals	-	
Less: Annual non-cash expenses not funded	(23,400.00)	
Tax Levy for Future Financial Plans	-	
Total Tax Levy required for Administration = Operations + Capital + Future	2,237,633.93	



2013 Budget Highlights

Additional Staffing expense for Municipal Intern \$23,850

Provincial Grants includes Adult Learning (Elk Point), Municipal Intern

Consulting Fees included for Asset Management as well as Leadership Training for Succession Planning

Increase in Conference Registration budget to accommodate requirements for Intern

Budget includes Principal/Interest expense for loan for Wellness Centre



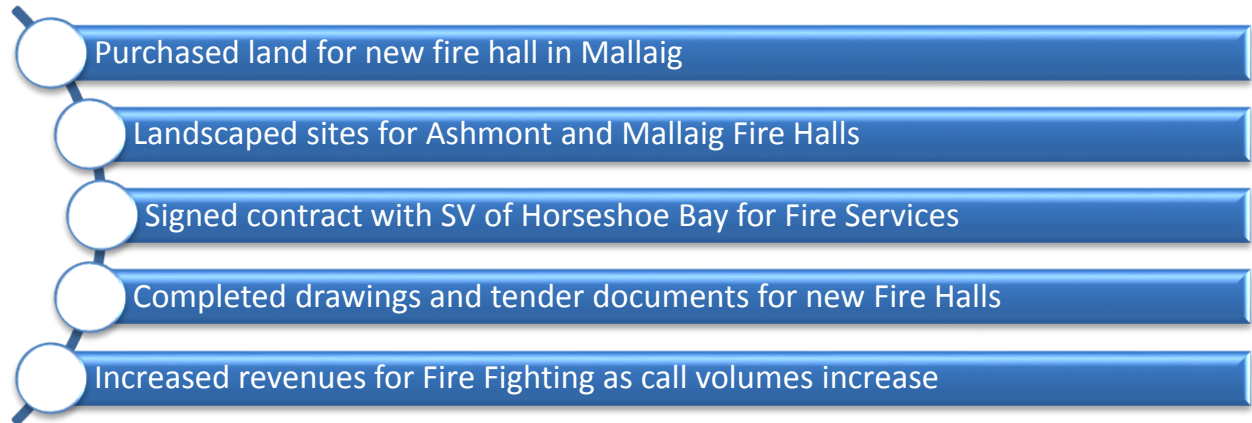
Fire Protection	2013 Net Budget	• 2,219,000
	2012 Net Budget	• 621,375
	Budget Change	• + 1,597,625
	% Change	• + 257.1 %

The Protective Services- Fire section is responsible for providing service for the County of St. Paul that includes fire suppression, rescue, fire prevention and investigation. There are four volunteer fire departments in the County. The St. Paul Fire Department has 36 members, rescue van equipment with jaws of life, APSS rescue kit, 2 pumpers and 1 water truck. Ashmont Fire Department has 15 members, 1 pumper truck and 1 equipment van. Mallaig Fire Department has 25 members, 1 pumper truck, 1 rescue van and 1 water truck. The Elk Point Fire Department has 23 members, 2 pumper trucks, 1 rescue van and 1 boat for water rescue.

The large increase in the budget here is reflected in how proceeds from a debenture were recorded in the 2012 budget. Previously it was shown as revenue for cash purposes, now it is being recorded as per the financial audit reporting requirements. Therefore there is no revenue recorded for the borrowing we expect to incur for the building of the new Fire Halls. Actual decrease in the budget is 0.5%.



2012 Key Accomplishments



2013 Key Departmental Initiatives

Goal	Objective
Take a lead role in facilitating the development of a regional emergency management and disaster social services plan	
Tender/Build Ashmont/Mallaig Fire Hall	
Training required for emergency preparedness and to be part of provincial team (e.g. DSS, CISM training)	



County of St. Paul

Fire

2013 Budget

Details:				2010 Actual	2010 Budget	2011 Actual	2011 Budget	2012 Actual	2012 Budget	2013 Budget
Operational Budget										
Revenue:										
Sale of Goods and Services				76,081	90,000	76,411	111,771	116,261	2,766	75,000
Transfers				-	-	-	-	-	-	92,920
Grants				115,000	75,000	209,396	56,000	-	2,000,000	-
Total Revenue				191,081	165,000	285,807	167,771	116,261	2,002,766	167,920
Expenditures:										
Services				-	-	81,786	109,000	77,984	97,000	78,200
Goods				341,994	360,000	100,568	145,000	56,587	59,500	58,000
Amortization				88,583	-	105,810	100,281	111,885	105,810	105,810
Transfers				-	257,250	116,539	111,000	208,046	288,831	240,619
Total Expenses				430,577	617,250	404,703	465,281	454,502	551,141	482,629
Total Operational Budget				(239,496)	(452,250)	(118,896)	(297,510)	(338,241)	1,451,625	(314,709)
Capital Budget										
Revenue										
Total Revenue				-	-	-	-	-	-	-
Expenses										
Capital				-	-	453,161	212,000	123,989	2,073,000	2,219,000
Debt Principal Payment				-	-	-	-	-	-	57,658
Total Capital Budget				-	-	453,161	212,000	123,989	2,073,000	2,276,658
Total Fire Budget				(239,496)	(452,250)	(572,057)	(509,510)	(462,230)	(621,375)	(2,591,367)
Capital Purchases:										
					Funded by:	Grant	Debenture	Operations	Notes	
St. Paul Fire - Chief Truck		13,000.00						13,000.00		
Ashmont Fire Hall		1,065,000.00								
Mallaig Fire Hall		1,065,000.00					2,116,000.00			
Contingency		50,000.00			SVHB	90,000.00				
Water servicing Mallaig Hall		7,000.00								
Water servicing Ashmont Hall		9,000.00								
Power to buildings		10,000.00								
		2,219,000.00				90,000.00	2,116,000.00	13,000.00		2,219,000.00



Fire		
Cash Requirements Calculation		
Operating Cash Requirements		
Operating Costs	482,629.00	
Less: Amortization (non-cash item)	(105,810.00)	
Less: Operating Revenue	(167,920.00)	
Add back: Grants for Capital	-	
Add back: Contributions for Capital	90,000.00	
Less: Anticipated draw from restricted surplus		
Less: Anticipated draw from unrestricted surplus		
Tax Levy for Operations	298,899.00	
Capital Cash Requirements		
Capital expenditures	2,219,000.00	
Capital debt principal payments (including capital leases)	57,658.00	
Less: Capital revenue (grants, special levies)		
Less: Contributions to Capital (SVHB)	(90,000.00)	
Less: Proceeds on disposal of capital assets	-	
Less: Proceeds from new debt	(2,116,000.00)	
Less: anticipated draw from restricted surplus		
Less: Anticipated draw from unrestricted surplus		
Tax Levy for Capital	70,658.00	
Future Financial Plans		
Funds for futures requirements		
Annual Amortization Expense	105,810.00	
Annual write-downs/loss on disposals	-	
Less: Annual non-cash expenses not funded	(105,810.00)	
Tax Levy for Future Financial Plans	-	
Total Tax Levy required for Fire = Operations + Capital + Future	369,557.00	



Budget Highlights

New Fire Halls - funded by debenture over 15 years at estimated 2.7 % interest rate (ACFA)

Contribution from SV of Horseshoe Bay for Fire Protection & Mallaig Fire Hall

Contribution of \$13,000 towards St. Paul Fire Chief Command Unit

Increase in 911 Dispatch fees 0.02 per capita - but based on new census figures.
Increase \$951



Health Services

2013 Net
Budget

• 20,000

2012 Net
Budget

• 10,000

Budget
Change

• + 10,000

% Change

• + 50 %

St. Paul and District Ambulance Service is owned and operated by the County of St. Paul through a Committee of Council. The expenses that flow through this budget for ambulance are related to the fuel and insurance expense for the ambulance service and are reimbursed – therefore there is no expense related to those items. Also in this budget are expenses for the Dr. Recruitment Committee in St. Paul of \$10,000 and proposed for the first time in this budget in 2013 is expense for the Medical Professional Recruitment Committee in Elk Point of \$10,000.



County of St. Paul
Ambulance
2013 Budget

Details:		2010 Actual	2010 Budget	2011 Actual	2011 Budget	2012 Actual	2012 Budget	2013 Budget
Operational Budget								
Revenue:								
Sale of Goods and Services		36,516	37,500	44,495	37,500	55,351	45,000	55,000
Grants		-	-	-	-	-	-	-
Total Revenue		36,516	37,500	44,495	37,500	55,351	45,000	55,000
Expenditures:								
Goods		33,024	37,500	44,495	37,500	54,764	45,000	55,000
Grants		3,880	-	8,931	10,000	6,499	10,000	20,000
Total Expenses		36,904	37,500	53,426	47,500	61,263	55,000	75,000
Total Operational Budget		(388)	-	(8,931)	(10,000)	(5,912)	(10,000)	(20,000)
Capital Budget								
Revenue								
Total Revenue		-	-	-	-	-	-	-
Expenses								
Grants								
Total Capital Budget		-	-	-	-	-	-	-
Total Ambulance Budget		(388)	-	(8,931)	(10,000)	(5,912)	(10,000)	(20,000)



Ambulance		
Cash Requirements Calculation		
Operating Cash Requirements		
Operating Costs	75,000.00	
Less: Amortization (non-cash item)		
Less: Operating Revenue	(55,000.00)	
Add back: Grants for Capital		
Add back: Contributions/Debentures for Capital		
Less: Anticipated draw from restricted surplus		
Less: Anticipated draw from unrestricted surplus		
Tax Levy for Operations	20,000.00	
Capital Cash Requirements		
Capital expenditures		
Capital debt principal payments (including capital leases)		
Less: Capital revenue (grants, special levies)		
Less: Contributions to Capital		
Less: Proceeds on disposal of capital assets		
Less: Proceeds from new debt		
Less: anticipated draw from restricted surplus		
Less: Anticipated draw from unrestricted surplus		
Tax Levy for Capital	-	
Future Financial Plans		
Funds for future requirements		
Annual Amortization Expense		
Annual write-downs/loss on disposals		
Less: Annual non-cash expenses not funded	-	
Tax Levy for Future Financial Plans	-	
Total Tax Levy required for Ambulance = Operations + Capital + Future		20,000.00



Budget Highlights

Include New contribution to Elk Point Medical Profession Recruitment - \$10,000



Public Works

2013 Net
Budget

• 13,989,672

2012 Net
Budget

• 11,236,602

Budget
Change

• + 2,753,070

% Change

• + 24.5 %

The County of St. Paul Public Works provides direction and assistance in the planning and execution of major capital projects while ensuring a financial plan is in place to fund required infrastructure upgrades needed to accommodate growth and long-term sustainability of municipal infrastructure.

Public Works is also responsible for the repair and maintenance of 2,029 km of roadways in accordance with the Traffic Safety Act, Transportation Association of Canada, Provincial Legislation and County of St. Paul standards.

The large increase in the budget here is reflected in how proceeds from a debenture were recorded in the 2012 budget. Previously it was shown as revenue for cash purposes, now it is being recorded as per the financial audit reporting. Therefore there is no revenue recorded for the borrowing we expect to incur for the building of the Northern Valley Road. Actual increase in the budget is 10.7%.

We are showing a reduction in Provincial grants of \$192,186 which accounts for 2.5% of the budget increase in this department. Loss of Local Bridge funding equates to \$177,280 and a decrease in MSI Capital funding of \$14,906.



Key 2012 Accomplishments



2013 Priority Departmental Initiatives

Goal	Objective
Implement SCC Gravel Levy and determine use of funds collected	
Review private sales of gravel (e.g. rates, whether to continue selling)	
Develop a plan for the control of vegetation along County roadways to increase visibility and safety	
MG30 Trial for road oiling	
Explore the costs and process of paving all subdivisions	
Shop building efficiency – lighting and overhead doors, air handling and heating.	
Install GPS on defined equipment	
Auto greasers on defined equipment	
Have a more organized safety orientation process to ensure all new employees receive training before beginning work.	



County of St. Paul

Public Works

2013 Budget

Details:	2010 Actual	2010 Budget	2011 Actual	2011 Budget	2012 Actual	2012 Budget	2013 Budget
Operational Budget							
Revenue:							
Sale of Goods and Services	1,969,956	1,981,500	921,050	938,416	1,414,275	2,842,858	2,210,138
Rental Revenues	25,813	485,000	39,863	23,000	72,004	28,000	28,000
Grants	5,061,527	4,529,495	2,682,954	3,127,603	3,948,084	6,625,530	5,006,958
Other Revenue	-	35,000	-	14,000	-	1,500,000	-
Total Revenue	7,057,296	7,030,995	3,643,867	4,103,019	5,434,363	10,996,388	7,245,096
Expenditures:							
Public Works Salaries	3,027,229	3,281,634	3,408,764	3,107,958	3,363,334	3,535,527	3,999,871
Services	1,131,174	852,000	838,845	855,700	799,809	585,900	656,000
Goods	3,635,962	3,957,500	3,549,464	3,325,800	3,686,385	4,455,225	4,119,435
Amortization	2,711,183	-	2,567,123	2,928,885	2,613,262	2,260,082	2,918,921
Debentures	-	-	-	-	-	-	22,685
Total Expenses	10,505,548	8,091,134	10,364,196	10,218,343	10,462,789	10,836,734	11,716,912
Total Operational Budget	(3,448,252)	(1,060,139)	(6,720,329)	(6,115,324)	(5,028,426)	159,654	(4,471,816)
Capital Budget							
Revenue							
Total Revenue	-	-	-	-	-	-	-
Expenses							
Capital	8,524,560	9,139,500	4,972,652	5,821,054	5,693,854	11,396,256	9,377,873
Debt Principal Payments	-	-	-	-	-	-	139,983
Total Capital Budget	8,524,560	9,139,500	4,972,652	5,821,054	5,693,854	11,396,256	9,517,856
Total Public Works Budget	(11,972,812)	(10,199,639)	(11,692,981)	(11,936,378)	(10,722,280)	(11,236,602)	(13,989,672)
Capital Purchases			Funded by:	Grant	Debenture	Operation	Notes
Building	HVAC, etc	500,000	MCCAC	25,000			(additn'l \$50,000 avail in 2014)
			MSI	425,000			
	sprinkler system	38,000	Operations			50,000	
		538,000	Operations			38,000	(reduces insurance exp. 50% - savings \$18,000)
Equipment	graders (2)	956,000	MSI	956,000			
	backhoe	271,600	MSI	271,600			
	packer	91,000	Operations			91,000	
	lift	16,500	Operations			16,500	
	Skid steer	49,000	MSI	49,000			
	V-Plows (2)	1,384,100	Operations				
Trucks	truck box - old ambul	8,500	Operations			8,500	
	gravel pup	50,000	Operations			50,000	
	Gravel truck (bal)	174,435	Operations			174,435	
		232,935					
Roads	Northern Valley	4,795,534	Resource Rd	2,200,184			
			CNRL	1,477,425			
			Debenture		1,500,000		
	Other roads	2,140,599	RTG	573,539			
			Fuel Tax	330,201			
			Bridge	-			
			MSI	16,634			
	Amy Intersection	10,000	Operations			965,065	
	Bridge contracted out	236,705	Bridge/Operatio	122,720		113,985	
	Bridge/sidewalk Malla	40,000	SIP	37,070			
		7,222,838					
		9,377,873		6,484,373	1,500,000	1,393,500	9,377,873



Public Works		
Cash Requirements Calculation		
Operating Cash Requirements		
Operating Costs	11,716,912.00	
Less: Amortization (non-cash item)	(2,918,921.00)	
Gain/(Loss) on sale of fixed assets	(196,862.00)	
Less: Operating Revenue	(7,245,096.00)	
Add back: Grants for Capital	5,006,958.00	
Add back: Contributions for Capital	1,477,425.00	
Add back: Proceeds on disposal of capital assets	178,000.00	
Less: Anticipated draw from restricted surplus		
Less: Anticipated draw from unrestricted surplus		
Tax Levy for Operations	8,018,416.00	
Capital Cash Requirements		
Capital expenditures	9,377,873.00	
Capital debt principal payments (including capital leases)	139,983.00	
Less: Capital revenue (grants, special levies)	(5,006,958.00)	
Less: Contributions to Capital - CNRL	(1,477,425.00)	
Less: Proceeds on disposal of capital assets	(178,000.00)	
Less: Proceeds from new debt	(1,500,000.00)	
Less: anticipated draw from restricted surplus		
Less: Anticipated draw from unrestricted surplus		
Tax Levy for Capital	1,355,473.00	
Future Financial Plans		
Funds for futures requirements		
Annual Amortization Expense	2,918,921.00	
Annual write-downs/loss on disposals	196,862.00	
Less: Annual non-cash expenses not funded	(3,115,783.00)	
Tax Levy for Future Financial Plans	-	
Total Tax Levy required for Public Works = Operations + Capital + Future	9,373,889.00	



Budget Highlights

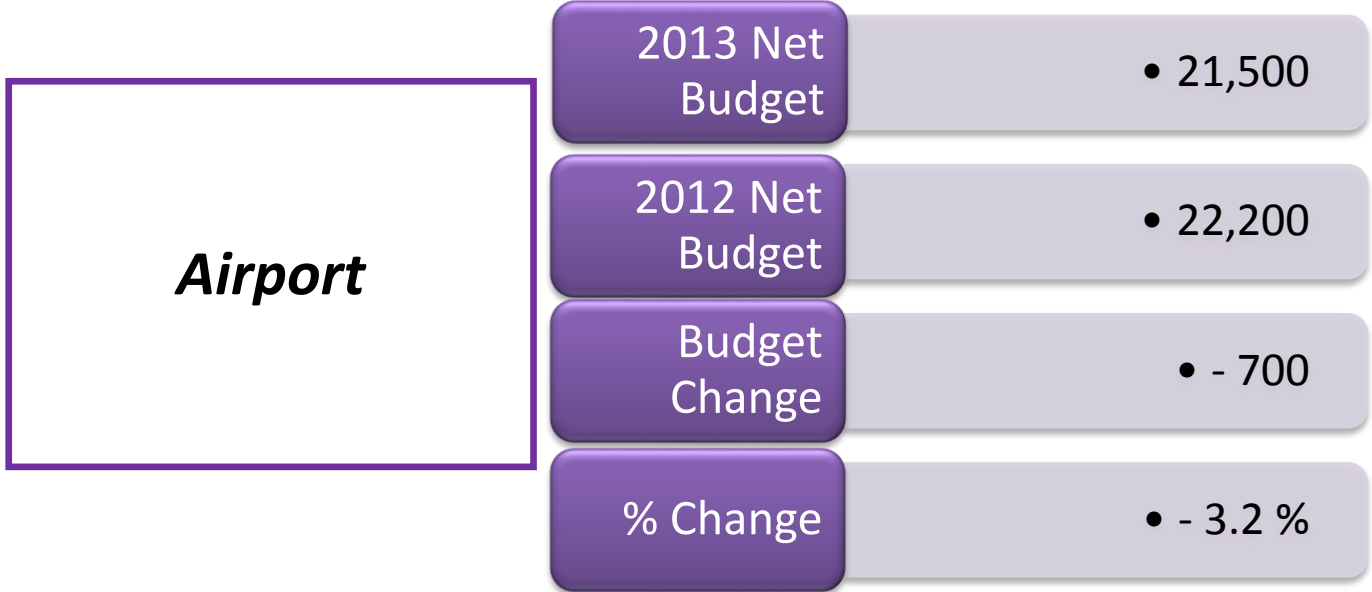
Northern Valley Road Paving completion

Capital Equipment Purchase

Paving of Subdivisions

Oiling Budget - \$1,700,000 (unchanged from 2012)

Completion of PW Building retrofits per the MCCAC Grant



The County of St. Paul funds 50% of realized deficits for both the Town of St. Paul and Town of Elk Point Airports.

County of St. Paul										
Airport										
2013 Budget										
Details:	2010 Actual	2010 Budget	2011 Actual	2011 Budget	2012 Actual	2012 Budget	2013 Budget			
Operational Budget										
Expenditures:										
Grants	21,406	15,000	25,744	15,000	18,385	22,200	21,500			
Total Expenses	21,406	15,000	25,744	15,000	18,385	22,200	21,500			
Total Operational Budget	21,406	15,000	25,744	15,000	18,385	22,200	21,500			
Capital Budget										
Revenue										
Total Revenue	-	-					-			
Expenses										
Grants										
Total Capital Budget	-	-	-	-	-	-	-			
Total Airport Budget	21,406	15,000	25,744	15,000	18,385	22,200	21,500			



Airport			
Cash Requirements Calculation			
Operating Cash Requirements			
Operating Costs	21,500.00		
Less: Amortization (non-cash item)			
Less: Operating Revenue			
Add back: Grants for Capital			
Add back: Contributions for Capital			
Less: Anticipated draw from restricted surplus			
Less: Anticipated draw from unrestricted surplus			
Tax Levy for Operations	21,500.00		
Capital Cash Requirements			
Capital expenditures	-		
Capital debt principal payments (including capital leases)			
Less: Capital revenue (grants, special levies)			
Less: Contributions to Capital - CNRL			
Less: Proceeds on disposal of capital assets			
Less: Proceeds from new debt			
Less: anticipated draw from restricted surplus			
Less: Anticipated draw from unrestricted surplus			
Tax Levy for Capital	-		
Future Financial Plans			
Funds for futures requirements			
Annual Amortization Expense			
Annual write-downs/loss on disposals			
Less: Annual non-cash expenses not funded			
Tax Levy for Future Financial Plans	-		
Total Tax Levy required for Airport = Operations + Capital + Future	21,500.00		



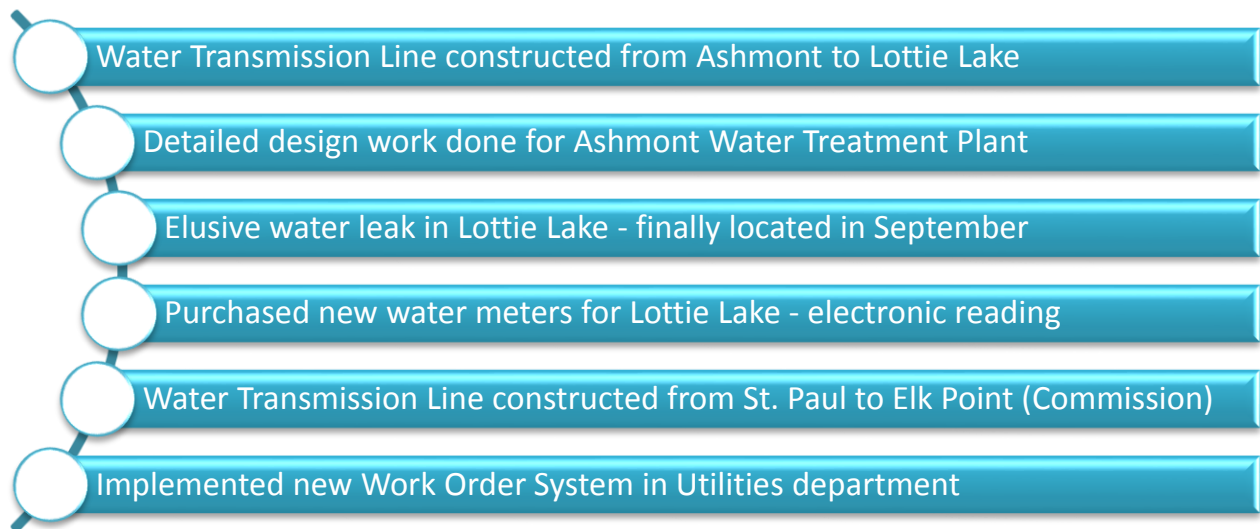
Water	2013 Net Budget	• 1,480,117
	2012 Net Budget	• 254,542
	Budget Change	• + 1,225,575
	% Change	• + 481.5 %

The County of St. Paul No. 19 owns and operates three water plants within the Hamlets of Lottie Lake, Mallaig & Ashmont.

The large increase in the budget here is reflected in how proceeds from a debenture were recorded in the 2012 budget. Previously it was shown as revenue for cash purposes, now it is being recorded as per the financial audit. Therefore there is no revenue recorded for the borrowing we expect to incur for the building of the Ashmont Water Treatment Plant. Actual decrease in the budget is 48.1%.



Key 2012 Accomplishments/Highlights



2013 Priority Departmental Initiatives

Goal	Objective
Install new water meters in Lottie Lake, Ashmont and Mallaig	
Improve communication in Utility Department – work order systems, weekly meetings, communication protocols	
Work towards improved water quality in Ashmont and Mallaig	
Locate all cc valves with accurate GPS equipment and put into GPS system	
Explore joint Lagoon with the County of Two Hills for Lac Sante area	
Explore tank loaders for non-potable water	
Decommission non-potable wells in subdivisions on municipal land	
Make application under new Federal Program for upgrade of water distribution systems in Lottie Lake, Ashmont, Bayview Beach, potential co-ops off St. Paul/Elk Point line (with municipal portion funded by residents)	
Implement preventative maintenance program for utilities	



**County of St. Paul
Water Supply
2013 Budget**

Details:	2010 Actual	2010 Budget	2011 Actual	2011 Budget	2012 Actual	2012 Budget	2013 Budget
Operational Budget							
Revenue:							
Sale of Goods and Services	84,113	96,000	(80,818)	91,000	254,760	84,000	218,877
Return on Investment	39,277	-	586,337	4,860,723	2,363,523	4,332,390	1,511,001
Total Revenue	123,390	96,000	505,519	4,951,723	2,618,283	4,416,390	1,729,878
Expenditures:							
Salaries	43,464	34,608	41,684	36,536	28,149	43,688	62,865
Services	-	1,500	144,225	157,923	279,367	84,500	159,250
Goods	150,129	167,400	58,571	112,600	103,970	94,950	146,610
Capital Contributions	70,459	-	-	-	-	4,000	8,000
Amortization	62,759	-	60,796	62,759	66,710	60,796	66,700
Debenture Interest	7,931	7,941	7,700	7,700	7,447	15,447	16,799
Total Expenses	334,742	211,449	312,976	377,518	485,643	303,381	460,224
Total Operational Budget	(211,352)	(115,449)	192,543	4,574,205	2,132,640	4,113,009	1,269,654
Capital Budget							
Revenue							
Total Revenue	-	-	-	-	-	-	-
Expenses							
Capital	-	-	545,771	4,780,000	2,341,132	4,332,390	2,733,285
Debt Principal	-	4,668	-	4,908	-	35,161	16,486
Total Capital Budget	-	4,668	545,771	4,784,908	2,341,132	4,367,551	2,749,771
Total Water Budget	(211,352)	(120,117)	(353,228)	(210,703)	(208,492)	(254,542)	(1,480,117)
			Funded by:	Grant	Debenture	Operations	
Ashmont Lottie Lake project to completion	3,435,285		W4L	1,511,001			
Less: residual discharge line	-750,000		Incr grant?	564,284			
Water Meter Vaults - Elk Point Line	36,000		Debenture 10%		610,000		
Ashmont - extension to water line for F/H	12,000		Contributions			36,000	
Water valves in Lottie Lake - SIP grant			Operations			12,000	
(note this project will not be completed if we get grant to replace distribution lines)				2,075,285	610,000	48,000	2,733,285
	2,733,285						



Water	
Cash Requirements Calculation	
Operating Cash Requirements	
Operating Costs	460,224.00
Less: Amortization (non-cash item)	(66,700.00)
Less: Operating Revenue	(1,729,878.00)
Add back: Grants for Capital	1,511,001.00
Add back: Contributions for Capital	97,000.00
Less: Anticipated draw from restricted surplus	
Less: Anticipated draw from unrestricted surplus	
Tax Levy for Operations	271,647.00
Capital Cash Requirements	
Capital expenditures	2,733,285.00
Capital debt principal payments (including capital leases)	16,486.00
Less: Capital revenue (grants, special levies)	(1,511,001.00)
Less: Contributions to Capital - Fees for water meter vaults	(36,000.00)
Less: Proceeds on disposal of capital assets	
Less: Proceeds from new debt	(610,000.00)
Less: Increase in capital grant from Province	(564,284.00)
Less: anticipated draw from restricted surplus	
Less: Anticipated draw from unrestricted surplus	
Tax Levy for Capital	28,486.00
Future Financial Plans	
Funds for futures requirements (excess of funds for water meter vaults)	(61,000.00)
Annual Amortization Expense	66,700.00
Annual write-downs/loss on disposals	
Less: Annual non-cash expenses not funded	(66,700.00)
Tax Levy for Future Financial Plans	(61,000.00)
Total Tax Levy required for Water = Operations + Capital + Future	239,133.00



Budget Highlights

Purchase new electronic water meters for Ashmont & Mallaig

Water rate increased \$0.25 in all three hamlets - increasing revenue approx 22%

Estimating revenue along new transmission lines - residents notified they will pay service charge even if they are not connected. Revenue estimated at \$14,000

Uncertainty regarding Provincial grant dollars to complete Ashmont Water Treatment Plant Council to determine if we proceed to tender out the project. Tender award will be dependant of additional Provincial funding.

Salary expense increased in this budget - dedicated staff member to Water/Sewer budgets

Revenue and expenses included for the Regional Water Commission. Will be charging for O&M, payments for Administration, O&M, Purchase of Water

Capital identified in the budget includes Ashmont WTP, Water Meter Vaults on Commission line



Sewer

2013 Net Budget

• 113,579

2012 Net Budget

• 112,618

Budget Change

• + 961

% Change

• + 0.8 %

The County of St. Paul currently supplies Sewer Service to the Hamlets of Ashmont and Mallaig. A lagoon is also located at Whitney Lake.



Key 2012 Accomplishments

- Completion of sewer lift station in Mallaig
- Budgeted to make alterations to Mallaig lagoon to accommodate sewage from private haulers - not completed

2013 Priority Departmental Initiatives

Goal	Objective



County of St. Paul

Sewage

2013 Budget

Details:	2010 Actual	2010 Budget	2011 Actual	2011 Budget	2012 Actual	2012 Budget	2013 Budget
Operational Budget							
Revenue:							
Sale of Goods and Services	33,810	33,000	35,315	33,000	34,928	34,500	35,000
Rental Revenues	-	-	-	-	-	-	-
Total Revenue	33,810	33,000	35,315	33,000	34,928	34,500	35,000
Expenditures:							
Salaries	15,655	13,341	13,711	14,005	16,775	14,403	20,954
Services	-	-	33,393	29,000	52,036	53,500	73,000
Goods	48,277	72,325	39,226	28,325	17,613	21,325	20,825
Amortization	32,890	-	32,890	32,890	33,709	32,890	33,800
Debenture Interest	-	-	-	-	-	-	-
Total Expenses	96,822	85,666	119,220	104,220	120,133	122,118	148,579
Total Operational Budget	(63,012)	(52,666)	(83,905)	(71,220)	(85,205)	(87,618)	(113,579)
Capital Budget							
Revenue							
Total Revenue	-	-	-	-	-	-	-
Expenses							
Capital	-	-	68,122	85,000	9,513	25,000	-
Debenture Principal	-	-	-	-	-	-	-
Total Capital Budget	-	-	68,122	85,000	9,513	25,000	-
Total Sewer Budget	(63,012)	(52,666)	(152,027)	(156,220)	(94,718)	(112,618)	(113,579)



Sewer		
Cash Requirements Calculation		
Operating Cash Requirements		
Operating Costs		148,579.00
Less: Amortization (non-cash item)		(33,800.00)
Less: Operating Revenue		(35,000.00)
Add back: Grants for Capital		
Add back: Contributions for Capital		
Less: Anticipated draw from restricted surplus		
Less: Anticipated draw from unrestricted surplus		
Tax Levy for Operations		79,779.00
Capital Cash Requirements		
Capital expenditures		-
Capital debt principal payments (including capital leases)		-
Less: Capital revenue (grants, special levies)		
Less: Contributions to Capital - CNRL		
Less: Proceeds on disposal of capital assets		
Less: Proceeds from new debt		
Less: anticipated draw from restricted surplus		
Less: Anticipated draw from unrestricted surplus		
Tax Levy for Capital		-
Future Financial Plans		
Funds for futures requirements		
Annual Amortization Expense		33,800.00
Annual write-downs/loss on disposals		
Less: Annual non-cash expenses not funded		(33,800.00)
Tax Levy for Future Financial Plans		-
Total Tax Levy required for Sewer = Operations + Capital + Future		79,779.00



Budget Highlights

Salary increase due to staff dedicated to Utility department



Environmental Health

2013 Net Budget

• 858,464

2012 Net Budget

• 884,231

Budget Change

• -25,767

% Change

• - 2.9 %

Environmental Health is responsible for Waste Management through the operation of six municipal transfer stations and numerous waste bin sites throughout the municipality.

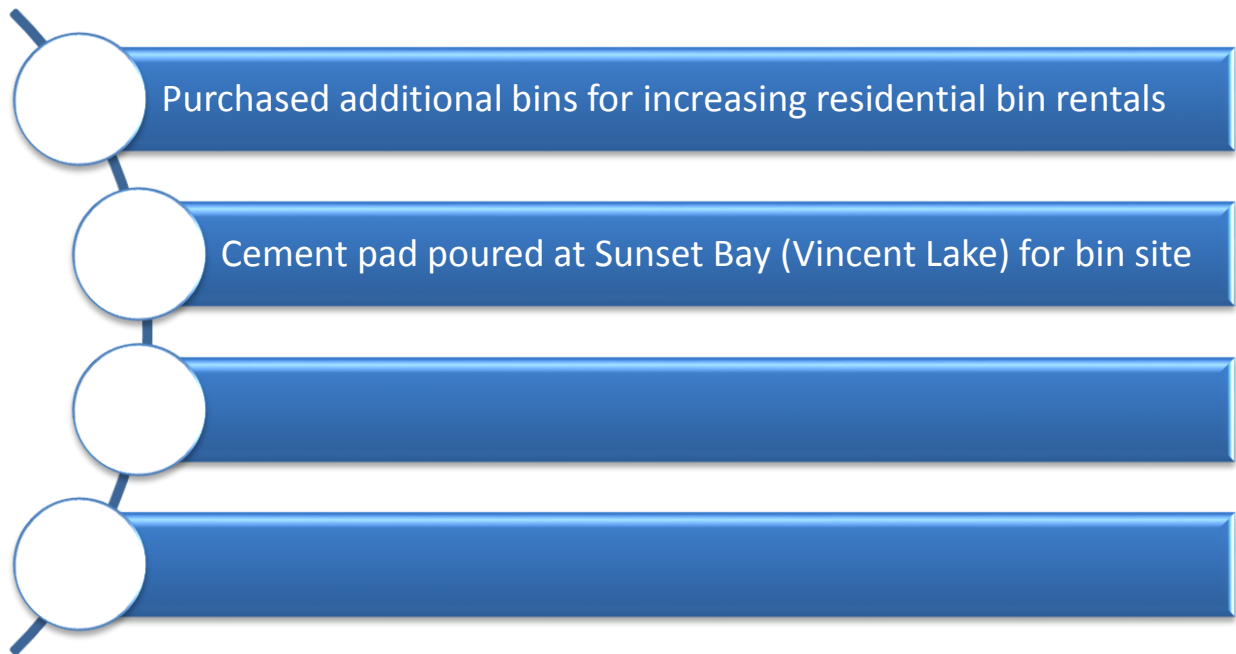
The County of St. Paul also contributes towards the costs of transfer stations operated by the Towns of Elk Point and St. Paul.

Waste from municipal transfer stations is hauled to the Evergreen Regional Waste Management Services Commission Regional Site, of which the County of St. Paul is a member.

Council approved an 8% increase to rental fees for bins. Flat rate increase of \$5 for non-residential bin rentals.



Key 2012 Accomplishments



2013 Priority Departmental Initiatives

Goal	Objective
Construct one additional Waste Storage Site	
Negotiate agreement with Smoky Lake County regarding non-county use of transfer stations vs. lagoon use	



County of St. Paul									
Environment Services									
2013 Budget									
Details:		2010 Actual	2010 Budget	2011 Actual	2011 Budget	2012 Actual	2012 Budget	2013 Budget	
Operational Budget									
Revenue:									
Sale of Goods and Services		470,516	385,180	471,909	458,500	166,703	124,000	165,000	
Grants		-	-	-	-	-	-	-	
Total Revenue		470,516	385,180	471,909	458,500	166,703	124,000	165,000	
Expenditures:									
Salaries		632,999	559,083	620,884	661,823	347,289	374,424	334,721	
Services		443,700	521,750	261,908	447,389	259,228	263,207	315,543	
Goods		-	3,000	109,730	3,000	112,781	110,000	110,000	
Amortization		62,976	-	77,618	75,700	83,200	77,600	83,200	
Debenture Interest		-	-	-	-	-	-	-	
Grants to other govts		-	-	79,684	28,900	79,104	85,000	110,000	
Total Expenses		1,139,675	1,083,833	1,149,824	1,216,812	881,602	910,231	953,464	
Total Operational Budget		(669,159)	(698,653)	(677,915)	(758,312)	(714,899)	(786,231)	(788,464)	
Capital Budget									
Revenue									
Total Revenue		-	-	-	-	-	-	-	
Expenses									
Capital		144,062	214,750	68,932	66,000	67,162	98,000	70,000	
Debenture Principal		-	-	-	-	-	-	-	
Total Capital Budget		144,062	214,750	68,932	66,000	67,162	98,000	70,000	
Total Environment Budget		(813,221)	(913,403)	(746,847)	(824,312)	(782,061)	(884,231)	(858,464)	
Capital									
Notes 2013: Purchase additional waste bins as follows:				Funding from: Grant		Debenture	Operations		
10-8 yd front load	14,800								
4 - 4 yd front load	3,500								
3 - 30 yd roll off	17,000								
1 - 40 yd roll off	7,700								
	43,000							43,000	
Bin Enclosure (sunset bay)	27,000							27,000	



Environmental Services		
Cash Requirements Calculation		
Operating Cash Requirements		
Operating Costs		953,464
Less: Amortization (non-cash item)		(83,200)
Less: Operating Revenue		(165,000)
Add back: Grants for Capital		
Add back: Contributions for Capital		
Less: Anticipated draw from restricted surplus		
Less: Anticipated draw from unrestricted surplus		
Tax Levy for Operations		705,264
Capital Cash Requirements		
Capital expenditures		
Capital debt principal payments (including capital leases)		70,000
Less: Capital revenue (grants, special levies)		-
Less: Contributions to Capital - CNRL		
Less: Proceeds on disposal of capital assets		
Less: Proceeds from new debt		
Less: anticipated draw from restricted surplus		
Less: Anticipated draw from unrestricted surplus		
Tax Levy for Capital		70,000
Future Financial Plans		
Funds for futures requirements		
Annual Amortization Expense		83,200
Annual write-downs/loss on disposals		
Less: Annual non-cash expenses not funded		(83,200)
Tax Levy for Future Financial Plans		-
Total Tax Levy required for Environmental Services = Operations + Capital + Future		775,264



Budget Highlights

Complete Sunset Bay Bin Site with fencing

Replace and purchase bins for rent

New agreement with Elk Point regarding Transfer Station

Agreement with Smoky Lake County regarding garbage pickup at Spedden

Safety gear/courses for transfer station employees

Increase of rental rates 8%, non-residential rate increase of \$5



FCSS	2013 Net Budget	• 52,687
	2012 Net Budget	• 61,569
	Budget Change	• - 8,882.00
	% Change	• - 14.4 %

FCSS provides preventative social programs through a partnership between the province and the municipality.

The FCSS grant given by the province is determined by a median formula. 80% of the dollars are granted from the province with the municipality contributing 20% or more to deliver programs.

Under FCSS, communities design and deliver social programs that are preventive in nature to promote and enhance well-being among individuals, families and communities. The programs depend on community resources, often involving volunteers in management and delivery.

The County of St. Paul FCSS provides, designs, and delivers services that are preventive in nature and assists in increasing independence by strengthening coping skills. We encourage and assist in enhancing the cooperation between FCSS organizations and other Agencies.

This budget contemplates funding to the Family School Liaison Worker program offered by St. Paul Regional Education Division of \$ 10,000. They have requested \$30,000.



Key 2012 Accomplishments



2013 Priority Departmental Initiatives

Goal	Objective
Meet the target set by the province to spend 50% of the budget on children and youth programs	
Assist the general public with ongoing support and direction including the Alberta Seniors program	
Implement County welcome packages	
Hold a senior's clinic on Alberta Seniors Benefits programs once per year	
Apply for New Horizon Grant for Elder Abuse Awareness	
Organize a Seniors Festival	
More recognition and involvement of small communities	
Provide support to Rural Crime Watch as requested	
Have joint board meetings with the Town of St. Paul FCSS twice per year to insure no overlap of services	
Update FCSS policy and procedure manual as required	
Continue to build on the Welcome Baby Program in partnership with the Town of St. Paul FCSS	
Continue to run Ashmont summer program	
Continue Moms 'n Tots in Ashmont and Mallaig	
Assist residents with volunteer income tax program	
Organize Block Parties – Mallaig, Ashmont, Heinsburg, Lottie Lake	
Explore ideas for more family activities	
Complete outcome measures as required by the Alberta Government	



County of St. Paul

FCSS

2013 Budget

Details:			2010 Actual	2010 Budget	2011 Actual	2011 Budget	2012 Actual	2012 Budget	2013 Budget
Operational Budget									
Revenue:									
Fees			4,249	18,383	6,935	25,991	8,028	4,100	11,296
Grants			170,481	170,481	170,481	170,481	184,204	171,231	182,277
Total Revenue			174,730	188,864	177,416	196,472	192,232	175,331	193,572
Expenditures:									
Salaries			132,987	136,169	141,169	141,212	131,088	155,135	150,218
Services General			31,442	32,216	8,075	24,650	24,733	20,960	24,395
Programs services			4,076	6,000	33,510	34,355	26,029	28,605	29,080
Goods			306	3,500	913	1,000	8,385	1,400	700
Programs goods			4,170	5,000	3,018	4,900	1,429	2,700	1,200
Grant transfers			11,491	21,800	49,995	52,976	43,190	28,100	40,667
Total Expenses			184,472	204,685	236,680	259,093	234,854	236,900	246,260
Total Operational Budget			(9,742)	(15,821)	(59,264)	(62,621)	(42,622)	(61,569)	(52,687)
Capital Budget									
Revenue									
Total Revenue			-	-	-	-	-	-	-
Expenses									
Grant Transfer Programs									
Total Capital Budget			-	-	-	-	-	-	-
Total FCSS Budget			(9,742)	(15,821)	(59,264)	(62,621)	(42,622)	(61,569)	(52,687)



FCSS			
Cash Requirements Calculation			
Operating Cash Requirements			
	Operating Costs	246,260	
	Less: Amortization (non-cash item)		
	Less: Operating Revenue	(193,572)	
	Add back: Grants for Capital		
	Add back: Contributions for Capital		
	Less: Anticipated draw from restricted surplus		
	Less: Anticipated draw from unrestricted surplus		
	Tax Levy for Operations	52,687	
Capital Cash Requirements			
	Capital expenditures		
	Capital debt principal payments (including capital leases)		
	Less: Capital revenue (grants, special levies)		
	Less: Contributions to Capital - CNRL		
	Less: Proceeds on disposal of capital assets		
	Less: Proceeds from new debt		
	Less: anticipated draw from restricted surplus		
	Less: Anticipated draw from unrestricted surplus		
	Tax Levy for Capital	-	
Future Financial Plans			
	Funds for futures requirements		
	Annual Amortization Expense		
	Annual write-downs/loss on disposals		
	Less: Annual non-cash expenses not funded		
	Tax Levy for Future Financial Plans	-	
Total Tax Levy required for FCSS = Operations + Capital + Future		52,687	



Budget Highlights

Completion of Elder Abuse Program through New Horizons Grant

Canada Day Celebration in Ashmont

Welcome Packages for new residents

Host Seniors Festival

Continue Summer Programming for kids

Continue Moms and Tots



Agricultural Service Board

2013 Net
Budget

• 453,750

2012 Net
Budget

• 472,097

Budget
Change

• -18,437

% Change

• - 3.9 %

The County of St. Paul Agricultural Service Board's main focus is to deliver programs that aid our local producers, under the guidelines of the Provincial ASB Act. These programs and services include: rental equipment, weed and brush control, pests, livestock and crop disease, predators and conservation programs.

The duty of the Agricultural Service Board is to act as an advisory body and to assist the Council and the Minister in matters of mutual concern; to advise on and help organize and direct weed and pest control, as well as soil and water conservation programs; to assist in the control of livestock disease under the Livestock Diseases Act.

Controlling noxious, nuisance weeds and brush along roadways and municipally controlled lands are a priority; as well as working with producers to eliminate weed infestations on private land.

Equipment that is not readily available or used often enough for producers to own is offered for rent. The Agricultural Service Board also keeps producers up to date on new trends and issues in agriculture by hosting events and contributing towards various extension programs with other partners. The Alberta Environmentally Sustainable Agriculture Program (AESAP) was entered into in 2000, in partnership with the County of Smoky Lake. The County of St. Paul ASB is also in partnership with the Lakeland Agricultural Research Association (LARA).



Key 2012 Accomplishments



2013 Priority Departmental Initiatives

Goal	Objective
To implement the AIMS system through Accurate Assessment – funded in Administration Budget	GPS location and actions taken on weed infestations in the County
To install GPS on mowing equipment – funded in Administration Budget	
Work with highway maintenance contractor to ensure weeds are controlled around highways	Initiate ox-eyed daisy program
To purchase a rotary mower for subdivision mowing	\$ 5,000
To implement the coyote/wolf reduction program	\$20,000 for Jan-Mar 2013 and an additional \$10,000 for fall 2013
To address Beaver Control Policy	
Re-evaluate rental of innovative and popular agricultural equipment	
Distribute restricted pest control products (e.g. strychnine)	
Explore options to resolve dog issues within the County	
Provide timely advice and information to producers and ratepayers on agricultural issues	Continue building product knowledge through extension programs

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Agriculture Services		
Cash Requirements Calculation		
Operating Cash Requirements		
Operating Costs	618,459.00	
Less: Amortization (non-cash item)	(48,817.00)	
Less: Operating Revenue	(199,709.00)	
Add back: Grants for Capital	-	
Add back: Contributions/Debentures for Capital	-	
Less: Anticipated draw from restricted surplus		
Less: Anticipated draw from unrestricted surplus		
Tax Levy for Operations	369,933.00	
Capital Cash Requirements		
Capital expenditures	35,000.00	
Capital debt principal payments (including capital leases)	-	
Less: Capital revenue (grants, special levies)	-	
Less: Contributions to Capital		
Less: Proceeds on disposal of capital assets		
Less: Proceeds from new debt	-	
Less: anticipated draw from restricted surplus		
Less: Anticipated draw from unrestricted surplus		
Tax Levy for Capital	35,000.00	
Future Financial Plans		
Funds for futures requirements		
Annual Amortization Expense	48,817.00	
Annual write-downs/loss on disposals	-	
Less: Annual non-cash expenses not funded	(48,817.00)	
Tax Levy for Future Financial Plans	-	
Total Tax Levy required for ASB = Operations + Capital + Future	404,933.00	



Budget Highlights

Good/Services revenue is now positive - no affects of capital purchases in 2013

Capital Purchase - Service Truck \$ 35,000

Coyote/Wolf Reduction Program - \$20,000 Jan-Mar and \$10,000 in fall

ASB Service expense includes 7 ft mower - \$ 4000

Service expense overall is budgeted lower due to deleting redundant expenses



Planning & Development

2013 Net
Budget

• 88,507

2012 Net
Budget

• 231,849

Budget
Change

• - 143,342

% Change

• - 61.0 %

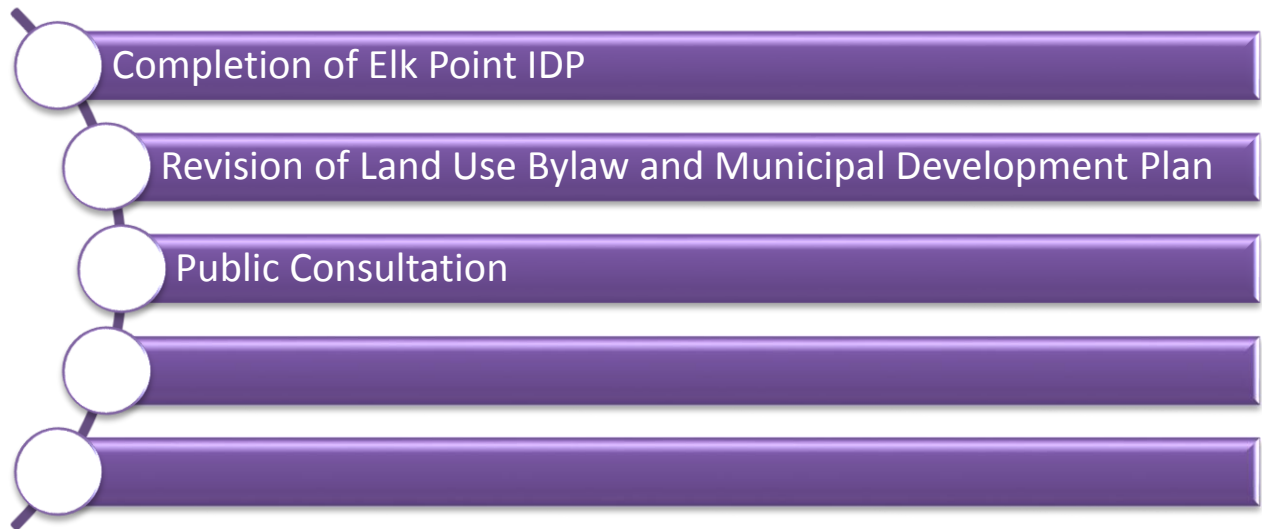
Planning and Development is responsible to provide one stop customer focused service in the administration of planning, development, safety codes, economic development and environmental services ensuring they are completed within relevant requirements of provincial and municipal legislation.

This service includes, but is not limited to the following:

- Process all development permit applications
- Process subdivision applications
- Provide information and support to the public regarding planning & development enquiries, including the issuance of permits as required by provincial regulation
- Process all statutory planning documents and amendments
- Process all Certificates of Compliance
- Provide planning advice to Council



Key 2012 Accomplishments



2013 Priority Departmental Initiatives

Goal	Objective
Land Use Bylaw/Municipal Development Plan implementation – education of public	
Review of County owned land – possible sale of properties	



County of St. Paul
Planning and Development Services
2013 Budget

Details:	2010 Actual	2010 Budget	2011 Actual	2011 Budget	2012 Actual	2012 Budget	2013 Budget
Operational Budget							
Revenue:							
Revenue	427,287	354,350	144,799	203,500	287,739	147,000	278,000
Transfers	0	0	0	13,150	0	0	0
Grants	0	0	16,002	35,600	19,348	15,896	0
Total Revenue	427,287	354,350	160,801	252,250	307,087	162,896	278,000
Expenditures:							
Admin Salaries	104,263	120,600	178,054	169,413	221,474	216,745	226,007
Services	13,999	56,000	109,936	186,000	158,777	165,000	127,000
Goods	142,768	138,000	964	19,000	4,357	13,000	13,500
Contribution to Capital	-	-	-	-	-	-	-
Total Expenses	261,029	314,600	288,955	374,413	384,609	394,745	366,507
Total Operational Budget	166,258	39,750	(128,154)	(122,163)	(77,521)	(231,849)	(88,507)
Capital Budget							
Revenue							
Total Revenue							
Expenses							
Capital	-	-	-	-	-	-	-
Debt Principal Payment							
Total Capital Budget	-	-	-	-	-	-	-
Total Admin Budget	166,258	39,750	(128,154)	(122,163)	(77,521)	(231,849)	(88,507)
Capital Purchases:							
Funded by:							
Grant							
Debenture							
Operation							
Notes							



Planning & Development		
Cash Requirements Calculation		
Operating Cash Requirements		
Operating Costs	366,507.00	
Less: Amortization (non-cash item)	-	
Less: Operating Revenue	(278,000.00)	
Add back: Grants for Capital	-	
Add back: Contributions for Capital	-	
Less: Anticipated draw from restricted surplus		
Less: Anticipated draw from unrestricted surplus		
Tax Levy for Operations	88,507.00	
Capital Cash Requirements		
Capital expenditures	-	
Capital debt principal payments (including capital leases)		
Less: Capital revenue (grants, special levies)	-	
Less: Contributions to Capital	-	
Less: Proceeds on disposal of capital assets		
Less: Proceeds from new debt	-	
Less: anticipated draw from restricted surplus		
Less: Anticipated draw from unrestricted surplus		
Tax Levy for Capital	-	
Future Financial Plans		
Funds for futures requirements		
Annual Amortization Expense	-	
Annual write-downs/loss on disposals	-	
Less: Annual non-cash expenses not funded	-	
Tax Levy for Future Financial Plans	-	
Total Tax Levy required for Planning & Development = Operation	88,507.00	



Budget Highlights

Complete Land Use Bylaw and Municipal Development Plan

Public Education regarding new Statutory Plans

Certification of personnel



Recreation

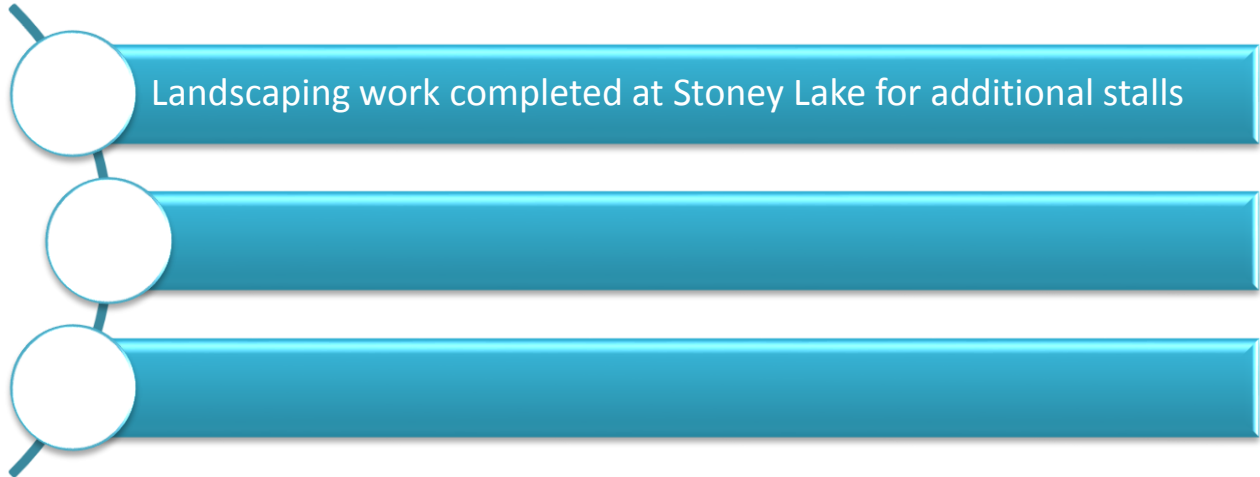
2013 Net Budget	• 440,426
2012 Net Budget	• 423,769
Budget Change	• + 16,657
% Change	• + 3.9 %

The County of St. Paul No. 19 operates four municipal campgrounds – Floatingstone, Lac Bellevue, Stoney Lake and Westcove.

Funding is also given to the Towns of Elk Point and St. Paul to assist with Recreational facilities within these municipalities utilized by County ratepayers.



Key 2012 Accomplishments



2013 Priority Departmental Initiatives

Goal	Objective
Power at Stoney Lake Campground	
Playground - Lindbergh	
Explore developing more hiking trails within parks	
Explore options and costs for a “gathering place” at Lottie Lake	



**County of St. Paul
Parks
2013 Budget**

Details:	2010 Actual	2010 Budget	2011 Actual	2011 Budget	2012 Actual	2012 Budget	2013 Budget
Operational Budget							
Revenue:							
Sale of Goods and Services	149,037	159,000	183,825	145,518	178,431	172,000	204,000
Grants	454,333	647,027	269,062	269,062	233,558	239,561	222,494
Total Revenue	603,370	806,027	452,887	414,580	411,989	411,561	426,494
Expenditures:							
Salaries	333,803	279,563	333,332	372,834	308,746	332,837	324,720
Services	3,356	6,500	24,375	29,300	36,731	29,000	43,400
Goods	155,722	126,000	68,275	116,000	91,987	116,000	100,500
Capital Contribution	-	-	-	-	-	-	-
Amortization	37114	0	45193	46543	45879	45193	46000
Grants for Recreation	257,300	301,043	283,343	281,043	277,300	277,300	287,300
Total Expenses	787,295	713,106	754,518	845,720	760,642	800,330	801,920
Total Operational Budget	(183,925)	92,921	(301,631)	(431,140)	(348,654)	(388,769)	(375,426)
Capital Budget							
Revenue							
Total Revenue	-	-	-	-	-	-	-
Expenses							
Capital	358,995	410,365	53,125	53,100	400	35,000	65,000
Debt Principal Payment							
Total Capital Budget	358,995	410,365	53,125	53,100	400	35,000	65,000
Total Parks Budget	(542,920)	(317,444)	(354,756)	(484,240)	(349,054)	(423,769)	(440,426)
Capital Purchases:							
		Funded by:	Grant	Debenture	Operation	Notes	
Lindbergh Playground	30,000				30,000		
Floatingstone Playground							
Stoney Lake Playground							
Lottie Lake Playground							
Power - Stoney Lake MRA	35,000				35,000		
	65,000		-	-	65,000		65,000



Recreation			
Cash Requirements Calculation			
Operating Cash Requirements			
Operating Costs	801,920.00		
Less: Amortization (non-cash item)	(46,000.00)		
Less: Operating Revenue	(426,494.00)		
Add back: Grants for Capital	-		
Add back: Contributions/Debentures for Capital	-		
Less: Anticipated draw from restricted surplus			
Less: Anticipated draw from unrestricted surplus			
Tax Levy for Operations	329,426.00		
Capital Cash Requirements			
Capital expenditures	65,000.00		
Capital debt principal payments (including capital leases)	-		
Less: Capital revenue (grants, special levies)	-		
Less: Contributions to Capital			
Less: Proceeds on disposal of capital assets			
Less: Proceeds from new debt	-		
Less: anticipated draw from restricted surplus			
Less: Anticipated draw from unrestricted surplus			
Tax Levy for Capital	65,000.00		
Future Financial Plans			
Funds for futures requirements			
Annual Amortization Expense	46,000.00		
Annual write-downs/loss on disposals	-		
Less: Annual non-cash expenses not funded	(46,000.00)		
Tax Levy for Future Financial Plans	-		
Total Tax Levy required for Recreation = Operations + Capital + Future		394,426.00	

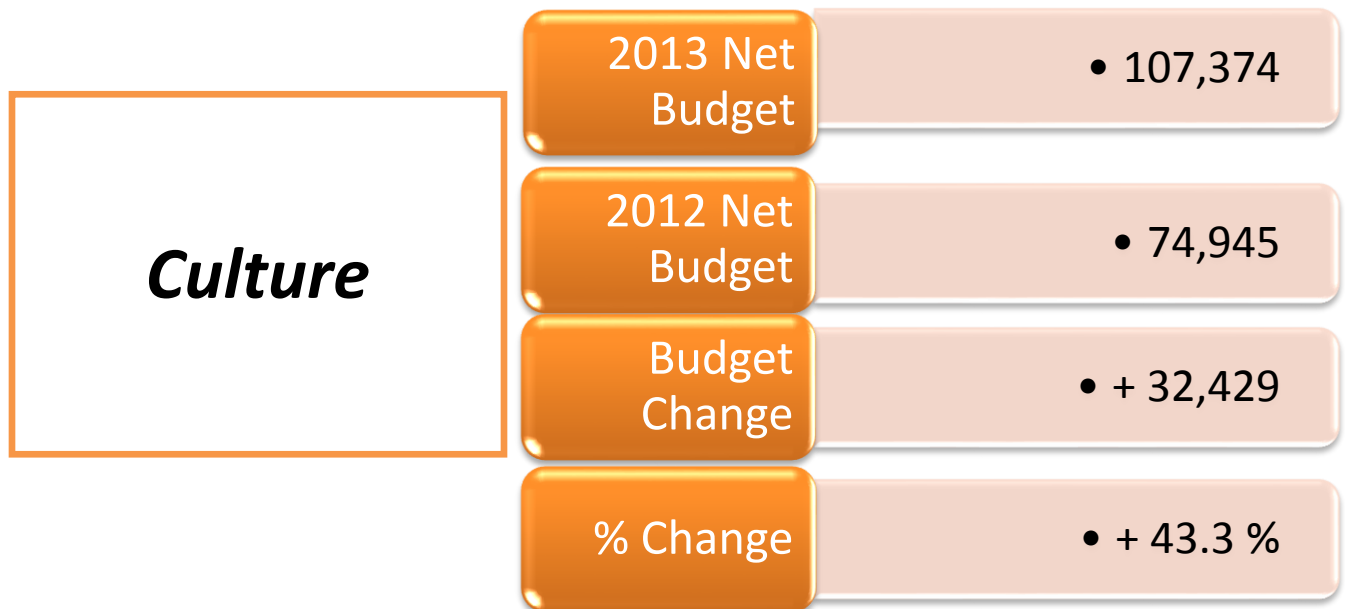


Budget Highlights

Estimated increase of Park Fees approx 14% based on fee increase approval

Capital expense to power new stalls at Stoney Lake

Capital expense for new playgrounds - Lindbergh

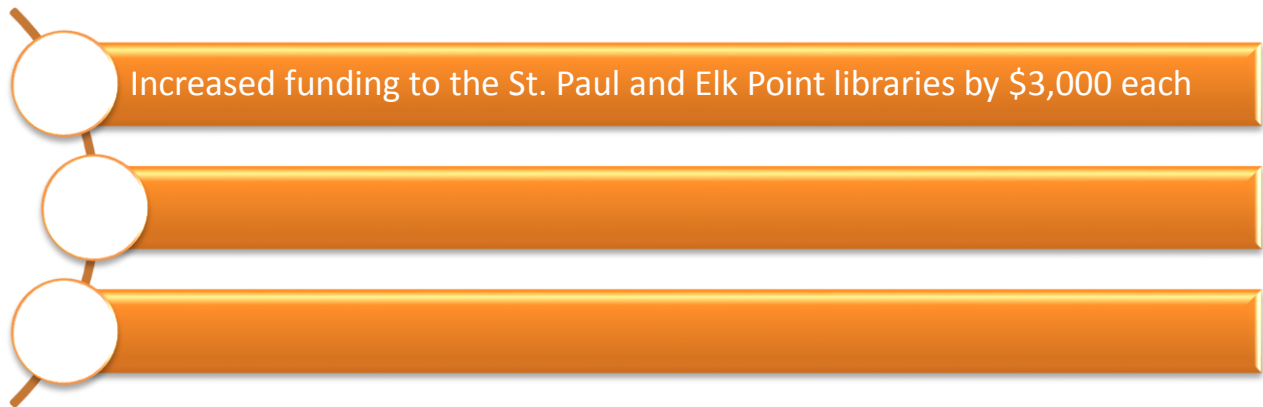


Culture is comprised of the following:

- Contribution towards Portage College Housing complex in the Town of St. Paul - \$50,000/year – final payment to be in 2014
- Allocation to Northern Lights Library System set on a per capita basis
- Allocation to the County of St. Paul Library Board which is used to cover the Boards Northern Lights Library Fees, with the remainder distributed between the four local libraries (Ashmont, Mallaig, Elk Point and St. Paul) at the Board's discretion
- Salaries of Librarians at Ashmont and Mallaig libraries for community hours of operation
- Increase in budget due to proposed increase in funding to the St. Paul and Elk Point Libraries.



Key 2012 Accomplishments



2013 Priority Departmental Initiatives

Goal	Objective
Review the Library Board structure and committee(s)	Need to comply with Provincial legislation

County of St. Paul

Culture

2013 Budget

Details:		2010 Actual	2010 Budget	2011 Actual	2011 Budget	2012 Actual	2012 Budget	2013 Budget
Operational Budget								
Revenue:								
Sale of Goods and Services		-	-	-	-	-	-	-
Grants		134,374	133,995	112,952	112,012	120,239	113,295	119,600
Total Revenue		134,374	133,995	112,952	112,012	120,239	113,295	119,600
Expenditures:								
Salaries		16,649	21,250	19,026	21,275	19,076	21,355	21,355
Goods		20,272	15,000	18,269	26,125	24,905	23,525	19,875
Capital Contribution		50,000	75,000	50,000	50,000	50,000	50,000	50,000
Amortization		9,101	-	9,101	9,101	9,101	9,101	9,101
Grants		71,468	68,348	71,311	71,311	79,918	84,259	126,643
Total Expenses		167,491	179,598	167,708	177,812	183,000	188,240	226,974
Total Operational Budget		(33,116)	(45,603)	(54,756)	(65,800)	(62,761)	(74,945)	(107,374)
Capital Budget								
Revenue								
Total Revenue		-	-	-	-	-	-	-
Expenses								
Capital Debt Principal Repayment		-	-	-	-	-	-	-
Total Capital Budget		-	-	-	-	-	-	-
Total Culture Budget		(33,116)	(45,603)	(54,756)	(65,800)	(62,761)	(74,945)	(107,374)
Capital Purchases:		Funded by:		Grant	Debenture	Operation	Notes	



Culture			
Cash Requirements Calculation			
Operating Cash Requirements			
Operating Costs		226,974.00	
Less: Amortization (non-cash item)		(9,101.00)	
Less: Operating Revenue		(119,600.00)	
Add back: Grants for Capital		-	
Add back: Contributions/Debentures for Capital		-	
Less: Anticipated draw from restricted surplus			
Less: Anticipated draw from unrestricted surplus			
Tax Levy for Operations		98,273.00	
Capital Cash Requirements			
Capital expenditures		-	
Capital debt principal payments (including capital leases)		-	
Less: Capital revenue (grants, special levies)		-	
Less: Contributions to Capital		-	
Less: Proceeds on disposal of capital assets			
Less: Proceeds from new debt		-	
Less: anticipated draw from restricted surplus			
Less: Anticipated draw from unrestricted surplus			
Tax Levy for Capital		-	
Future Financial Plans			
Funds for future requirements			
Annual Amortization Expense		9,101.00	
Annual write-downs/loss on disposals			
Less: Annual non-cash expenses not funded		(9,101.00)	
Tax Levy for Future Financial Plans		-	
Total Tax Levy required for Culture = Operations + Capital + Future		98,273.00	



Budget Highlights

Contribution to Portage College of \$ 50,000 - 5 year contribution to Residence will be complete in 2014

Increased allocation to County Library Board by \$40,000 to allow them to increase the allocation to St. Paul and Elk point Librarys



Service Fees





COUNTY OF ST. PAUL NO. 19

BYLAW NO. 2013-03

A Bylaw of the County of St. Paul No. 19 in the Province of Alberta to establish a Fee Schedule Bylaw.

WHEREAS, pursuant to provisions of the Municipal Government Act, 2000, Chapter M-26.1 with amendments thereto it is deemed desirable to set fees for goods and services provided or made available by the County of St. Paul;

WHEREAS, the fees approved by this bylaw will replace existing fees in a number of bylaws; and

NOW THEREFORE, the Council of the County of St. Paul No. 19 duly assembled hereby enacts as follows:

1. The Schedule of Fees, attached to and forming Schedule “A” of this bylaw is adopted;
2. Schedule A to this bylaw will be reviewed by Council on an annual basis; and
3. The fees contained in the following bylaws are repealed and replaced by the fees approved by this bylaw:



Bylaw 1179 Cash Deposit – Municipal Elections

Bylaw 1275 Noise Bylaw

Bylaw 1304 Assessment Appeals

Bylaw 1313 Dog Control Bylaw

Bylaw 1401 Fire Protection Bylaw

Bylaw 1426 Off Highway Vehicle Bylaw

Bylaw 1445 Cemetery Bylaw

Bylaw 1484 Use of Corridor owned by Muni-Corr Ltd. Bylaw

Bylaw 1555 Subdivision processes and appeals Bylaw

Bylaw 1556 Airport Committee Bylaw

Bylaw 1568 Records and Data Retrieval Bylaw

Bylaw 1574 Utilities Bylaw

Bylaw 1624 Tax Penalty Bylaw

This Bylaw comes into force and effect upon its final passing thereof.

Read a first time in Council this 12 day of February, A.D. 2013.

Read a second time in Council this 12 day of February, A.D. 2013.

Read a third time in Council and duly passed this 12 day of February, A.D. 2013.

Original Signed by Reeve S Upham

Original Signed by CAO Sheila Kitz

Reeve

Chief Administrative Officer



Schedule A

Administration- 12

Credit Cards

Credit card acceptance fee	3%
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Data Retrieval

Administration Fee	\$10.00 per 1/4 hour
Photocopying Fee	No charge for first 50 pages \$0.25/page for each additional page
Electronic Copy Fee	(Provided on CD or DVD) - \$5.00
Outside Retrieval Fee	Cost of retrieval + 10%

<u>Election Deposit (cash)</u>	\$100.00
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<u>NSF Cheques</u>	\$20.00
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<u>Promotional Items (Shirts, Caps, Flags etc.)</u>	Cost Recovery
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Geographical Information System

Custom GIS Mapping/ Analysis	\$65.00
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Maps

County Land Ownership	\$15.00
Parcel Map 8.5"x11"	\$5.00 for non owners
Parcel Map 11" x 17"	\$5.00 for non owners



Parcel Map 18"x24"	\$10.00
Subdivision	\$0 for owners
Subdivision	\$5 for non owners
Map Binder of all Subdivisions	\$75.00
Postage on Map Sales	\$10.00

Ortho Photo

8.5"x11"	\$10.00 for non owner
11" x 17"	\$12.00 for non owner
18" x 24"	\$12.00 for non owner
No mass sales as per agreement	

Rural Address

Rural Address Binders	\$100.00
Rural Address Replacements Signs	Cost Recovery
Rural Address New Signs	\$0

Assessment & Taxation

Tax Certificates	\$20.00
Tax Searches	\$20.00
Re-print Tax Notices	\$10.00
Assessment Appeals- Residential	\$50.00
Assessment Appeals- Non Residential	\$200.00

(refundable if Successful)



Assessment Records to Landlord	\$0
Assessment Records to Firms (per roll number)	\$20.00

Tax Notifications

Registering Tax Notification	\$25.00
Discharge Tax Notification	\$0

Tax Recovery Process

Admin Fee	As per MGA 427(1)(d)
Final Acquisition	No Charge
Revival of Title	Cost
Tax Sale	\$50.00

County Office

Lower Level Board Room- ½ day	\$50.00
Lover Level Board Room -1 day	\$75.00

Noise Bylaw Offence

1 st Offence	\$100.00
2 nd Offence	\$200.00
3 rd Offence	\$500-\$2500

Off Highway Vehicle

1 st Offence	\$50.00
2 nd Offence & Subsequent	\$100.00



Muni-Corr

Guilty of an Offence- 1 st Offence	\$1,000.00
2 nd offence	\$2,000.00

Penalties Unpaid Taxes

July 1 st	3%
December 1 st	10%
February 1 st	10%

Access to Information (FOIP)

As per Freedom of information &
Protection of Privacy Regulations

Safety Codes Act Offences

As per Safety Codes Act

Fire-23

Fire

Extinguish Fire Call	\$300.00
Open Air Fires:	
1 st Offence	Not to Exceed \$5000.00
2 nd & Subsequent Offences	Not to Exceed \$10,000.00

District Fire Dept Responds

District Fire Dept Responds	\$250.00 each Hour or Fraction
Each additional fire fighter	\$20.00 per hour portion



Anyone not complying with Bylaw

- 1 st Offence	\$300.00
- 2 nd Offence within one year period	\$500.00
- 3 rd Offence or subsequent offence within one year period	\$1,000.00
Issuance of a Violation Ticket	Not less than \$300.00 & not more than \$10,000.00

PW 32

Cemeteries

Interment Plots- 5'x10'	\$600.00
One Cremation in existing Plot	\$200.00
2 nd Interment in existing Plot	\$300.00

Cremation Plots

5'x10'	\$600.00
2 nd interment in same plot	\$200.00

Newborn/ Infant Plots	\$200.00
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<u>Snow Plow Flags</u>	\$20.00/ one time plow
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<u>Gravel- Private Sales</u>	\$15.00/ yd delivered – 1 st 20 cubic yds
	\$25.00/ yd delivered – max 80 cubic yds
	\$10.00/ yd self haul - 1 st 20 cubic yds
	\$20.00/ yd self haul – max 80 cubic yds



Custom Grader Work

\$60.00/hr

Airport -33

Airport Parking Fees- Grass

-\$200.00 per unit per year

-\$125.00 per unit per half-year

-\$ 5.00 per unit maximum
charge(48Hours) or \$10.00/week

Aircraft Parking Fees- Tarmac

\$10.00 per day (min Of four hours) or
\$100.00 per month

\$100.00 per day for agricultural spray
planes

Hangar Lease Rates

As per Agreement approved by the St.
Paul Airport Committee.

Water & Sewer 41/42**Monthly Utility Rates****Lottie Lake**

-Water Service Fee

\$20.00

-Consumption (Water - \$1.25 per cubic meter)



Mallaig

-Water Service Fee	\$12.00
-Sewer Service Fee	\$20.00
-Consumption- (Water- \$1.35 per cubic meter)	

Ashmont

-Water Service Fee	\$12.00
-Sewer Service Fee	\$10.00
-Consumption- (\$1.50 per cubic meter)	

Ashmont Regional

-Service charge	\$50.85
-Consumption (Water-\$.54 per cubic Meter)	

Elk Point Regional

-Service charge	\$51.64
-Consumption (Water-\$1.40 per cubic Meter)	

Exceptions to the above rates are as follows

Mallaig

Account No.	Name	Amount	Service
20049.1	Mallaig Arena	\$20.00/\$20.00	Flat Water/Sewer
20054.1	Heritage Homes	\$92.00	Flat Sewer
20055.1	Mallaig School	\$284.00	Flat Sewer
20077.1	Mallaig Curling Rink/Hall	\$20.00/\$20.00	Flat Water/Sewer



Ashmont

30009.1	Ashmont School	\$200.00	Flat Sewer
30012.1	Heritage Homes	\$50.00	Flat Sewer
30002.1	Ashmont Agriplex	\$12.00/\$10.00	Flat Water/Sewer
Sewer Work		\$30.00/ hour, Minimum of 2 hours	
Frozen water Line		\$30.00/ hour, Minimum of 2 hours	
Valve Change		Hourly Rate, Plus Parts	
Frost Plate		\$20.00	
Power Auger		\$30.00/ hour, Minimum of 2 hours	
Water Thawer		\$30.00/ hour, Minimum of 2 hours	
Snake		\$30.00/ hour, Minimum of 2 hours	

Anyone who contravenes any provisions & is found Guilty:	Not less than \$1000.00 & not more than \$2500.00
Reconnection Fee	\$50.00
Not a Registered Owner	\$150.00

Connection to Regional Line

At Cost

Summer Residents

For Any Additional Connections/ Disconnections Per year	\$30.00
A Minimum of 5 months a year	charge for 5 months whether they remain for the full five months or not

New Water Service Connection

\$1500.00 Incl. cc valve, stem & casing, water meter, & inspection

Service Connection

\$1000.00 (includes inspection)



Waste- 43

Waste Bin Rental Fees

3 yard bin:

- Once per month	\$64.80
- Every 2 Weeks	\$75.60
- Once per Week	\$86.40

4 yard bin:

- Once per month	\$75.60
- Every 2 Weeks	\$86.40
- Once per Week	\$97.20

6 Yard Bin:

- Once per month	\$ 81.00
- Every 2 Weeks	\$ 91.80
- Once per Week	\$102.60

Commercial Rentals will be charged extra monthly	\$ 25.00
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Roll off bin

- Monthly	\$135.00
- Weekly	\$ 33.75



-Plus Bin delivery/removal: \$110.00/hr

-Plus Landfill Tipping Fee: As Per site attendant

Agriculture Service Board-62

Dog Fines

Offence	Violation Tag Penalty	1st Offence Penalty for Violation Ticket	2nd Offence Penalty for Violation Ticket
Dog at large			
- Vicious Dogs	\$100.00	\$250.00	\$500.00
- Restricted Dogs	\$100.00	\$250.00	\$500.00
- Other Dogs	\$ 50.00	\$250.00	\$500.00
- Female in heat	\$ 20.00	\$ 30.00	\$ 50.00
- Barking, Howling	\$ 20.00	\$ 30.00	\$ 50.00
- Damage to property	\$ 20.00	\$ 30.00	\$ 50.00
- Dog in prohibited area	\$ 20.00	\$ 30.00	\$ 50.00
- More than 2 dogs on property	\$ 20.00	\$ 30.00	\$ 50.00
- Threatening/ attacking a person	\$ 20.00	\$ 30.00	\$ 50.00
- Chasing a person	\$ 20.00	\$ 30.00	\$ 50.00
Attacking, harassing, injuring or killing an animal	\$ 20.00	\$ 30.00	\$ 50.00
Vicious or restricted dog not confined or on leash	\$ 30.00	\$250.00	\$500.00
Interfering with Dog Control Off.	\$ 30.00	\$ 50.00	\$100.00



Agriculture - Rental Equipment

Rental Equipment	Damage Deposit	Rental
- Post Pounder	\$100.00	\$80.00/day \$160.00/day
- Cattle Weigh Scale (Imperial)	\$ 50.00	\$20.00
- Portable Corrals and Loading Chute	\$ 50.00	\$20.00
- Insecticide Sprayer 200 gal	\$ 50.00	\$43.00
- Herbicide Sprayer 175 gal	\$ 50.00	\$43.00
- Tree Planter	\$ 50.00	N/C
- Skunk Traps	\$ 20.00	N/C
- 16' Land roller \$3.00/ac minimum charge \$225.00		
- 30' Land roller \$3.00/ac minimum charge \$300.00		

Mouse Poison

\$2.00/bag

Planning & Development- 66

Planning Documents

Land Use Bylaw- Document	\$25.00
Land Use Bylaw- Disc	\$10.00
Municipal Development Plan- Document	\$25.00
Municipal Development Plan- Disc	\$10.00
Area Structure Plan- Document	\$25.00
Area Structure Plan-Disc	\$10.00
St. Paul InterMunicipal Development Plan- Document	\$25.00
St. Paul InterMunicipal Development Plan- Disc	\$10.00



Elk Point InterMunicipal Development Plan- Document	\$25.00
Elk Point InterMunicipal Development Plan- Disc	\$10.00

Subdivision Applications

Application Fee	\$400.00 plus \$150.00 per lot to be created
Endorsement Fee	\$100.00 per lot
Extension (1year)	\$100.00 per file
Municipal Reserve	Cash in lieu - \$900.00 per acre
Appeal Fee	\$200.00
Requests for time extensions	\$100.00- Sec 657(6) of the Act made to the Subdivision Authority

Development Permits

Portable Accessory Building, Deck	\$ 50.00
-If all distances are met-	\$100.00
-If we have to advertise-	\$200.00
Access Dev. on Municipal Res. less than 5 meters in length	\$ 50.00
Access Dev. on Municipal Res. more than 5 meters in length	\$100.00
Signs	\$ 25.00 per \$1000.00 value of construction
Development - Secondary RV Unit	\$ 50.00 per year
Development of County Ordered Structures; Not requiring a Permit Appeal	\$200.00



Building Permits

Residential - Permit Fee

Single Family Dwelling (Main Floor & Second Floor) \$0.47/sq.ft + scc levy

Single Family Dwelling (Attached Garage) \$0.07/sq.ft. + scc levy

Minimum Fee: \$300.00; Maximum Fee \$1,000.00 (attached garage not included)

Building - Access Development on Municipal Reserve less than 5 meters in length \$50.00 + scc levy

Building - Access Development on Municipal Reserve more than 5 meters in length \$100.00 + scc levy

Modular/Mobile Home/ RTM

Home Relocation on Foundation, Basement or Crawlspace (minimum permit fee \$350.00) \$0.30/sq.ft. + scc levy

Modular/RTM (minimum permit fee \$300.00) \$0.25/sq.ft. + scc levy

Manufactured Home (Mobile Home) \$200.00 + scc levy

Additions, Renovations, Basement Development (minimum permit fee \$125.00 ** maximum permit fee \$300.00) \$0.25/sq.ft. + scc levy

Demolitions (Residential)

Residential Demolition \$100.00 + scc levy

Minor Residential

Garage/shop (over 250sq.ft.) (minimum permit fee \$125.00 + scc levy) \$0.25/sq.ft. + scc levy

Cold Storage Shop/unheated (minimum fee \$125.00 + maximum fee \$300.00 + scc levy) \$0.25/sq.ft. + scc levy

Carport (minimum permit fee \$100.00 + scc levy) \$0.18/sq.ft. + scc levy

Garden Storage Shed (250 sq. ft and under) \$75.00 + scc levy



Sheds (144 sq.ft. and under do not require a development permit)

Additions (minimum permit fee \$125.00)	\$0.25/sq.ft. + scc levy
Decks (500 sq.ft. and under), if not included in new construction	\$50.00. + scc levy
Decks (over 500 sq.ft.), if not included in new construction	\$100.00. + scc levy
Gazebo (250 sq.ft. and under)	\$75.00+ scc levy
Gazebo (over 250 sq.ft.) minimum permit fee \$125.00 + scc levy	\$0.25/sq.ft. + scc levy
Wood Burning Stove, Fireplace (if not included in new construction)	\$100.00 + scc levy
Outdoor Privy (complete with holding tank)	\$100.00 + scc levy

Commercial: New & Renovations- Total Permit Fee (per \$1,000 Value)

First \$1,000,000	\$5.00 + scc levy
Over \$1,000,000	\$3.00 + scc levy
Minimum Fee: \$300.00	

Demolition (Commercial)

Commercial Demolition	\$150.00 + scc levy
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Compliance Certificates

Compliance Certificates	\$125.00
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Add 4% Safety Codes Council fee for each Permit issued with a minimum of \$4.50 and a maximum of \$560.00

Electrical Permit

New Residential Single Family Dwellings, Additions, Attached Garage



Square Footage	Home Owner Fee	Contractor Fee
Up to 1200	\$130.00 + scc levy	\$100.00 + scc levy
1201-1500	\$135.00 + scc levy	\$105.00 + scc levy
1501- 2000	\$140.00 + scc levy	\$110.00 + scc levy
2001-2500	\$150.00 + scc levy	\$120.00 + scc levy
2501-3500	\$160.00 + scc levy	\$130.00 + scc levy
Over 3500	\$160.00 + \$0.10 / sq ft	\$130.00 plus \$0.10 /sq ft.
RTM Home/Mobile Home	\$100.00 + scc levy	\$100.00 + scc levy

Other than New Single Family Residential

(basement development, garage, addition, renovation, minor work)

Detached Garage/Accessory Building

Square Footage	Home Owner Fee	Contractor Fee
Up to 1200 sq. ft.	\$100.00 + scc levy	\$75.00 + scc levy
Over 1200 sq. ft.	\$100.00 + \$0.10 / sq. ft.	\$75.00 + \$0.10 / sq. ft.

Maximum Permit Fee \$150.00 + scc levy

Basement Development/Renovations

Square Footage	Home Owner Fee	Contractor Fee
Up to 1200	\$100.00 + scc levy	\$75.00 + scc levy
Over 1200 sq.ft.	\$100.00 + \$0.10 / sq. ft.	\$75.00 + \$0.10 / sq. ft. + scc levy

Maximum Permit Fee \$150.00 + scc levy

Permanent Service Connection Only \$50.00 + scc levy

Temporary Power/Underground Service \$50.00 + scc levy

Annual Electrical Permit \$400.00 + scc levy



Add 4% Safety Codes Council Fee for each Permit issued with a minimum of \$4.50 and a maximum of \$560.00

Electrical

Non- Residential Installations

Installation Cost	Permit Fee - not including SCC levy*	Installation cost	Permit Fee - not including SCC levy*
0 - 1,000.00	\$75.00	38,001.00 - 39,000.00	\$430.00
1,001 - 1,500.00	\$85.00	39,001.00 - 40,000.00	\$445.00
1,500.01 - 2,000.00	\$95.00	40,001.00 - 41,000.00	\$460.00
2,000.01 - 2,500.00	\$100.00	41,001.00 - 42,000.00	\$475.00
2,500.01 - 3,000.00	\$105.00	42,001.00 - 43,000.00	\$490.00
3,000.01 - 3,500.00	\$110.00	43,001.00 - 44,000.00	\$505.00
3,500.01 - 4,000.00	\$120.00	44,001.00 - 45,000.00	\$520.00
4,000.01 - 4,500.00	\$130.00	45,001.00 - 46,000.00	\$535.00
4,500.01 - 5,000.00	\$135.00	46,001.00 - 47,000.00	\$550.00
5,000.01 - 5,500.00	\$140.00	47,001.00 - 48,000.00	\$565.00
5,500.01 - 6,000.00	\$145.00	48,001.00 - 49,000.00	\$580.00
6,000.01 - 6,500.00	\$150.00	49,001.00 - 50,000.00	\$595.00
6,500.01 - 7,000.00	\$155.00	50,001.00 - 60,000.00	\$610.00
7,000.01 - 7,500.00	\$160.00	60,001.00 - 70,000.00	\$625.00
7,500.01 - 8,000.00	\$175.00	70,001.00 - 80,000.00	\$640.00
8,000.01 - 8,500.00	\$180.00	80,001.00 - 90,000.00	\$655.00
8,500.01 - 9,000.00	\$185.00	90,001.00 - 100,000.00	\$680.00



9,000.01 - 9,500.00	\$190.00	100,001.00 - 110,000.00	\$705.00
9,500.01 - 10,000.00	\$195.00	110,001.00 - 120,000.00	\$730.00
10,000.01 - 11,000.00	\$205.00	120,001.00 - 130,000.00	\$755.00
11,000.01 - 12,000.00	\$215.00	130,001.00 - 140,000.00	\$780.00
12,000.01 - 13,000.00	\$225.00	140,001.00 - 150,000.00	\$805.00
13,000.01 - 14,000.00	\$230.00	150,001.00 - 160,000.00	\$830.00
14,000.01 - 15,000.00	\$235.00	160,001.00 - 170,000.00	\$855.00
15,000.01 - 16,000.00	\$240.00	170,001.00 - 180,000.00	\$880.00
16,000.01 - 17,000.00	\$245.00	180,001.00 - 190,000.00	\$905.00
17,000.01 - 18,000.00	\$255.00	190,001.00 - 200,000.00	\$930.00
18,000.01 - 19,000.00	\$260.00	200,001.00 - 210,000.00	\$955.00
19,000.01 - 20,000.00	\$265.00	210,001.00 - 220,000.00	\$1,005.00
20,000.01 - 21,000.00	\$270.00	220,001.00 - 230,000.00	\$1,055.00
21,000.01 - 22,000.00	\$275.00	230,001.00 - 240,000.00	\$1,105.00
22,000.01 - 23,000.00	\$280.00	240,001.00 - 250,000.00	\$1,155.00
23,000.01 - 24,000.00	\$285.00	250,001.00 - 300,000.00	\$1,205.00
24,000.01 - 25,000.00	\$290.00	300,001.00 - 350,000.00	\$1,255.00
25,000.01 - 26,000.00	\$295.00	350,001.00 - 400,000.00	\$1,330.00
26,000.01 - 27,000.00	\$305.00	400,001.00 - 450,000.00	\$1,405.00
27,000.01 - 28,000.00	\$315.00	450,001.00 - 500,000.00	\$1,480.00
28,000.01 - 29,000.00	\$325.00	500,001.00 - 550,000.00	\$1,555.00
29,000.01 - 30,000.00	\$335.00	550,001.00 - 600,000.00	\$1,630.00
30,000.01 - 31,000.00	\$345.00	600,001.00 - 650,000.00	\$1,730.00
31,000.01 - 32,000.00	\$355.00	650,001.00 - 700,000.00	\$1,830.00
32,000.01 - 33,000.00	\$365.00	700,001.00 - 750,000.00	\$1,930.00
33,000.01 - 34,000.00	\$375.00	750,001.00 - 800,000.00	\$2,030.00
34,000.01 - 35,000.00	\$385.00	800,001.00 - 850,000.00	\$2,130.00



35,000.01 - 36,000.00	\$395.00	850,001.00 - 900,000.00	\$2,280.00
36,000.01 - 37,000.00	\$405.00	900,001.00 - 950,000.00	\$2,430.00
37,000.01 - 38,000.00	\$415.00	950,001.00 - 1,000,000.00	\$2,580.00

Add 4% Safety Codes Council fee for each Permit issued with a minimum of \$4.50 and a maximum of \$560.00

Gas Permit Fee Schedule

New Residential Single Family Dwellings

Square Footage	Home Owner Fee	Contractor Fee
Up to 1200	\$130.00 + scc levy	\$100.00 + scc levy
1201-1500	\$135.00 + scc levy	\$105.00 + scc levy
1501-2000	\$140.00 + scc levy	\$110.00 + scc levy
2001-2500	\$150.00 + scc levy	\$120.00 + scc levy
2501-3500	\$160.00 + scc levy	\$130.00 + scc levy
Over 3500	\$160.00 + \$0.10 / sq ft	\$130.00 + \$0.10 / sq ft
RTM Home/Mobile Home		\$100.00 + scc levy
Minor Work (replace furnace, hot water tank)		\$60.00 + scc levy

Number of Outlets	Home Owner Fee	Contractor Fee
1 to 3	\$125.00 + scc levy	\$100.00 + scc levy
4	\$130.00 + scc levy	\$105.00 + scc levy
5	\$135.00 + scc levy	\$110.00 + scc levy
6	\$140.00 + scc levy	\$115.00 + scc levy
7	\$145.00 + scc levy	\$120.00 + scc levy
8	\$150.00 + scc levy	\$125.00 + scc levy



9	\$155.00 + scc levy	\$130.00 + scc levy
10	\$160.00 + scc levy	\$135.00 + scc levy
Over 10	\$160.00 + \$10.00/outlet over 10	\$135.00 + \$10.00/outlet over 10

Description	Permit Fee - not including SCC Levy
Propane Tank Set	(does not include connection to appliance) \$100.00 + scc levy
Temporary Heat	\$75.00 + scc levy

Gas for Non-Residential

BTU Input	Permit Fee not including SCC Levy
0 to 150,000	\$100.00
150,001 to 250,000	\$110.00
250,001 to 350,000	\$120.00
350,001 to 500,000	\$130.00
500,001 to 750,000	\$150.00
750,001 to 1,000,000	\$170.00
Over 1,000,000	\$170.00 + \$50.00 / 1,000,000 (or portion of) over 500,000 BTU

Description	
Propane Tank Set	\$100.00 + scc Levy
(does not include connection to appliance)	
Add \$50.00 for each additional tank set	
Add \$50.00 when connecting to vaporizer	



Temporary Heat

BTU's	Permit Fee-Not including SCC levy
0 to 250,000	\$100.00
250,001 to 500,000	\$225.00
Over 500,000	\$225.00 + \$10.00 / 100,00 BTU (or Portion of) over 500,000 BTU

Add 4% Safety Codes Council Fee for each Permit Issued with a Minimum of \$4.50 and a Maximum of \$560.00

Plumbing- New Residential Single Family Dwellings

Square Footage	Home Owner Fee	Contractor Fee
Up to 1200	\$130.00 + scc levy	\$100.00 + scc levy
1201-1500	\$135.00 + scc levy	\$105.00 + scc levy
1501-2000	\$140.00 + scc levy	\$110.00 + scc levy
2001-2500	\$150.00 + scc levy	\$120.00 + scc levy
2501-3500	\$160.00 + scc levy	\$130.00 + scc levy
Over 3500	\$160.00 + \$0.10 / sq. ft.	\$130.00 + \$0.10 / sq. ft.

RTM Home/Mobile Home \$100.00 + scc levy

Minor Work \$60.00 + scc levy

Number of Fixtures	Home Owner Fee	Contractor Fee
1	\$125.00 + scc levy	\$100.00 + scc levy
2	\$125.00 + scc levy	\$100.00 + scc levy
3	\$125.00 + scc levy	\$100.00 + scc levy
4	\$125.00 + scc levy	\$100.00 + scc levy
5	\$130.00 + scc levy	\$105.00 + scc levy
6	\$130.00 + scc levy	\$105.00 + scc levy
7	\$135.00 + scc levy	\$110.00 + scc levy



8	\$140.00 + scc levy	\$115.00 + scc levy
9	\$145.00 + scc levy	\$120.00 + scc levy
10	\$150.00 + scc levy	\$125.00 + scc levy
11	\$155.00 + scc levy	\$130.00 + scc levy
12	\$160.00 + scc levy	\$135.00 + scc levy
13	\$165.00 + scc levy	\$140.00 + scc levy
14	\$170.00 + scc levy	\$145.00 + scc levy
15	\$175.00 + scc levy	\$150.00 + scc levy
16	\$180.00 + scc levy	\$155.00 + scc levy
17	\$185.00 + scc levy	\$160.00 + scc levy
18	\$195.00 + scc levy	\$170.00 + scc levy
19	\$200.00 + scc levy	\$175.00 + scc levy
20	\$205.00 + scc levy	\$180.00 + scc levy
Over 20	\$205.00 + \$5.00 / fixture over 20	\$180.00 + \$5.00 / fixture over 20

Private Sewage Permit

Description	Home Owner Fee	Contractor Fee
Holding Tank	\$80.00 + scc levy	\$60.00 + scc levy
Open Surface Discharge	\$160.00 + scc levy	\$120.00 + scc levy
Fields / Mounds	\$160.00 + scc levy	\$120.00 + scc levy
Any system with Treatment Plant	\$400.00 + scc levy	\$200.00 + scc levy

Add 4% Safety Codes Council Fee for each Permit Issued with a Minimum of \$4.50 and a Maximum of \$560.00



Electrical Permit - New Residential Single Family Dwellings, Additions, Attached Garage

Square Footage	Home Owner Fee	Contractor Fee
Up to 1200	\$130.00 + scc levy	\$100.00 + scc levy
1201-1500	\$135.00 + scc levy	\$105.00 + scc levy
1501-2000	\$140.00 + scc levy	\$110.00 + scc levy
2001-2500	\$150.00 + scc levy	\$120.00 + scc levy
2501-3500	\$160.00 + scc levy	\$130.00 + scc levy
Over 3500	\$160.00 + \$0.10 / sq. ft.	\$130.00 + \$0.10 / sq. ft.
RTM Home/Mobile Home	\$100.00 + scc levy	\$100.00 + scc levy

Other than New Single Family Residential (basement development, garage, addition, renovation, minor work)

Detached Garage/ Accessory Building

Square Footage	Home Owner Fee	Contractor Fee
Up to 1200 sq.ft.	\$100.00 + scc levy	\$75.00 + scc levy
Over 1200 sq.ft.	\$100.00 + \$0.10 / sq.ft.	\$75.00 + \$0.10 / sq.ft.

Maximum Permit Fee \$150.00 + scc levy



Basement Development/ Renovations

Square Footage	Home Owner Fee	Contractor Fee
Up to 1200sq.ft.	\$100.00+ scc levy	\$75.00 + scc levy
Over 1200 sq.ft.	\$100.00 + \$0.10 / sq.ft.	\$75.00 + \$0.10/ sq. ft. + scc levy
Maximum Permit Fee \$150.00 + scc levy		
Permanent Service Connection Only		\$50.00 + scc levy
Temporary Power/ Underground Service		\$50.00 + scc levy
Annual Electrical Permit		\$400.00 + scc levy

Add 4% Safety Codes Council Fee for each Permit Issued with a Minimum of \$4.50 and Maximum of \$560.00

Parks-74

Campground Fees

Westcove

- Non Power	\$23.00
- Power	\$28.00
- Large Gazebo	\$75.00
- Small Gazebo	\$50.00
- Day Use Per Person	\$ 2.00

Floating Stone, Lac Bellevue, Stoney Lake

- Non Power	\$20.00
- Power	\$25.00
- Gazebo	\$50.00

Wood	\$10.00/wheelbarrow
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1033656; April 11, 2013