



2015 Budget

April 14, 2015



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 2015 and have presented that in the 2015 Strategic Plan. From this plan, Administration has been working on the operational and capital budget for 2015.

Main highlights of the 2015 budget include:

Salaries – A 2 percent COLA increase to salaries was provided to staff as well as Council remuneration. There were also other compensation changes due to market adjustments and changes in positions and levels of responsibility. Salary



changes amounted to approximately \$ 65,000. Salary increases were approved in January 2015. Also affecting salaries in 2015 are the addition of a new full-time clerical position in Public Works. Additionally, in Administration the previous Municipal Intern is now permanent and we are hosting a Municipal Finance Intern commencing May 2015.

Taxation and Requisitions – We have experienced an increase in the requisition for the MD Foundation in the amount of \$2,140. The School Requisition has increased \$164,486. These requisitions are taxed for with separate Mill Rates and the money is then forwarded to the MD Foundation and the Government of Alberta respectively.

Assessment has seen growth of 13% in 2014. Much of the increase in assessment is due to the Pengrowth development in Division 1. We had modest increase in Linear assessment of 3%. Additionally we had significant increase of approximately 7% in Residential assessment – 3.3% due to new construction and the balance attributed to changes in market values. Based on requirements of the 2015 Capital and Operational Budget Council has approved increases to the Municipal Mill rate as follows:

- 0% increase to the Residential Mill Rate
- 0% increase to the Farmland Mill Rate
- Approximately 2% increase to the Non-Residential Rate

Administration – The budget for Administration has increased again this year. Council has approved the hiring of our municipal intern on a permanent basis. Kyle Attanasio is now our Director of Legislative Services and Communications. The County was successful in obtaining a grant once again to host an intern. This year we are one of the pilot municipalities to host a finance intern. Only 7 municipalities in the province were chosen. Our Intern will be commencing employment at the beginning of May. The grant for this program is \$43,000. This budget also shows an increase in contracted services as we now have new contracted assessors for the County. Our head assessor has retired and we currently have one in-house assessor who is working together with our contractors to provide assessment services.



Fire – The fire budget shows the purchase of a new Rapid Response Truck for St. Paul at an estimated cost of \$183,000. Part of this purchase is funded by a grant that was obtained by the volunteer fire department's society. Industry is also a contributor as well as other local fundraising. The County's estimated cost to be between \$75-85,000. We are also budgeting for a Bush Truck for the Mallaig Fire Department for an estimated cost of \$80,000. The County's cost is estimated at \$53,600 after fundraising and reserve contributions.

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 service net to zero.

Public Works –We have 15 miles of road building budgeted in 2015, along with \$2,800,000 of oiling/paving budgeted. The County will continue to use cold mix rather than traditional methods of mixing oil on the road as it worked well during 2014. Council passed policy in early 2015 regarding how residents will receive dust controls. This policy specifies the use of MG30 as an alternative to oil and will reduce the cost of dust control significantly. Council is also looking to reduce the short term loan that was taken out in 2014 for the overlay of Murphy Road (\$5,000,000) by the amount of industry contributions in 2015 as well as using reserves set aside for debt reduction from the 2014 yearend. The amount they will pay off in 2015 will be approximately \$2,485,000.

Water – This budget contemplates the continuation of the Water for Life Project in Ashmont/Lottie Lake. In 2012 the County installed a Water Transmission Line from Ashmont to Lottie Lake. While the engineering for a new Water Treatment Plant was completed and the project tendered out in 2013, the bids came in higher than anticipated and the Province did not provide concrete evidence that they would provide further funding. This caused County Council to reconsider the options again. In 2014 Council spent a significant amount of time reviewing options for bringing water to Ashmont/Lottie Lake. The options reviewed included a connection to Spedden – which is a connection to the Highway 28/63 Water Commission that brings water from Edmonton to the region, or a connection to the St. Paul Water Treatment Plant. In November 2014, Council determined that the best alternative was to pursue a connection to Spedden as this was the lowest



capital cost. This budget includes the capital cost of this connection as well as anticipated provincial funding for the project. The project is expected to cost \$6,266,500. It also contemplates debenture borrowing for the 9.35% of the project that is not funded by Water for Life Grants. This borrowing is expected to be approximately \$930,000.

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 has not budgeted an increase in the per cubic meter charge for water in 2015 as updates that were anticipated did not happen as expected. Residents should expect increases in water rates at the completion of the project. The County fully intends to move to a full cost recovery model as per our Water Policy.

Sewer – The County will be adding an extension to the Ashmont Wastewater system to serve three new houses – this is a project carried over from 2014 as we were unable to secure a contractor to do the work on the project. This addition will be paid for by the lot owners as they connect to the system.

In 2013, the County did a study of the Ashmont Lagoon. The study showed that the lagoon is nearing capacity. Based on these findings the County did further analysis and work in 2014 including expenses for desludging the lagoon, a geotechnical study of the area, a water receiving study, topographical survey, and installation of a flow meter that will inform us as to the quantities of waste going into the lagoon. We have also developed a 5 year waste water plan to work towards the expansion of the Ashmont Lagoon. We have included an amount in the budget to do the detailed design of the facility in the amount of \$175,000. The County is also submitting a Building Canada Grant application for the expansion of the lagoon and transfer station, we have not included the expenditures for this as it would likely extend into the next year to complete the project.



Additionally this budget includes the purchase of 2 new holding tanks for the Hamlet of Riverview. As well there is an amount for the hauling of this sewage to the Whitney Lake lagoon.

Recreation – This budget includes a \$50,000 contribution to a playground in Mallaig to be funded by the Public Trust Reserve.

We are budgeting to upgrade the power at Westcove for some of their camping spots. We will plan to allocate the expenditure over 3 years to fully upgrade the power there.

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.

Other capital items in the budget include: 2 floating piers, gator, building repairs, and upgrades to septic fields at two of our parks.

Library/Culture – Council approved an increase to the County Library Board in order to increase funding to the St. Paul and Elk Point libraries. Council has steadily been increasing funding to the Library Board who in turn funds our local libraries. 2015 will see an additional \$5,000 increase to both the St. Paul and Elk point libraries increasing their funding to \$45,000 each. The funding to both the Ashmont and Mallaig libraries will increase by \$1500 providing them each \$5,000 in funding. In total the County will provide \$118,954 in funding for the Library Board as well as an additional \$30,039 to the Northern Lights Library System. The increases over the last few years brings the County's per capital funding for libraries to \$24.16 which is close to the Provincial average.

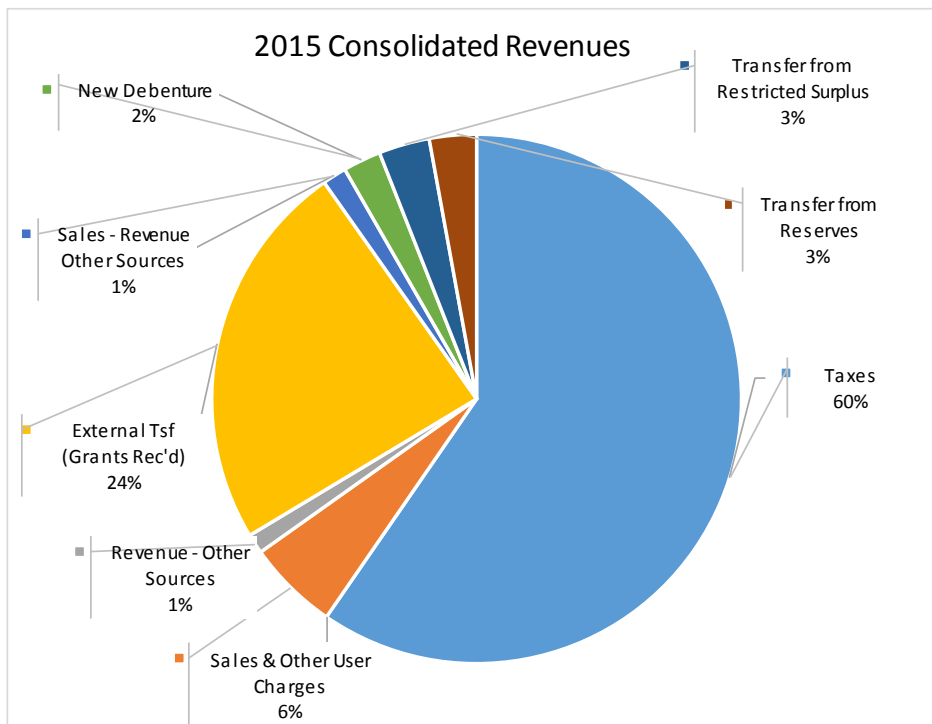
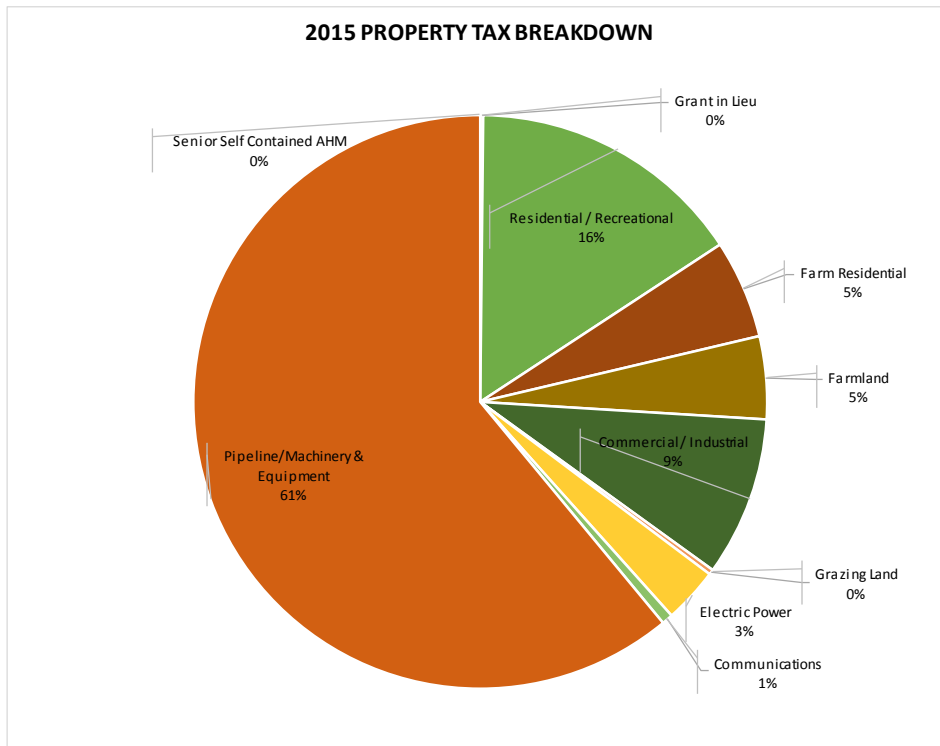


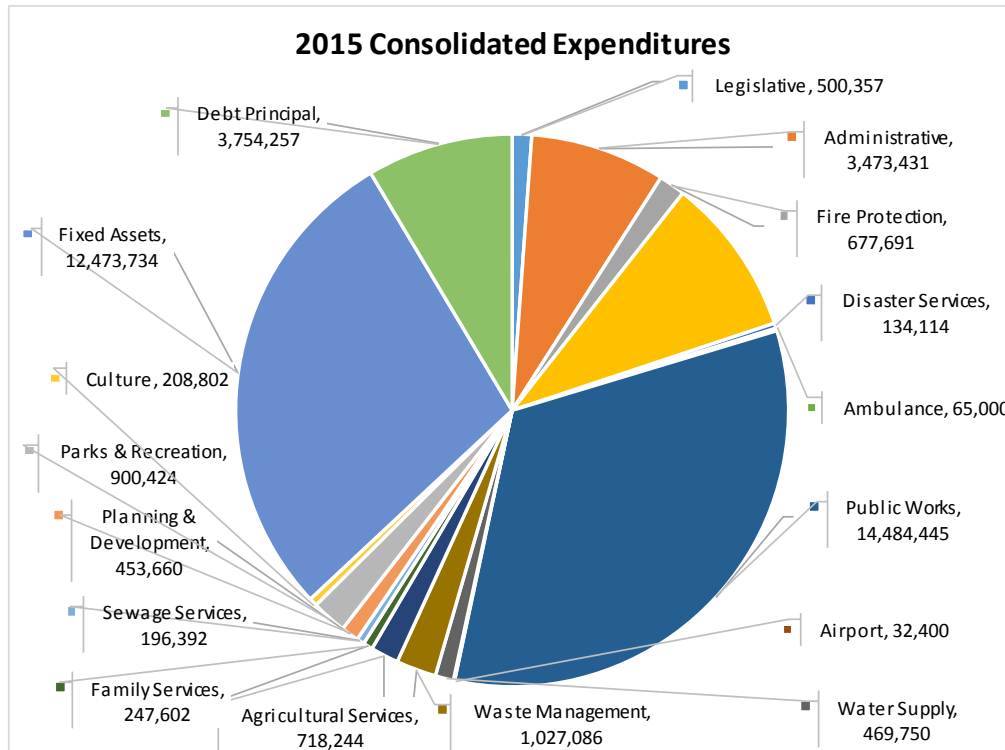
Grants – Provincial/Federal Grants the County expects to receive in 2015 include:

\$ 2,502,005 Municipal Sustainability Initiative - Capital <ul style="list-style-type: none">•PW Capital Equipment•Roads	\$ 145,565 Municipal Sustainability Initiative - Operating <ul style="list-style-type: none">•Libraries•Community Halls•Ag Societies	\$ 0 Streets Improvement Grant <ul style="list-style-type: none">•Rolled into MSI	\$5,302,687 Water For Life <ul style="list-style-type: none">•Ashmont/Lottie Lake Project - supply of water
\$ 323,345 Federal Gas Tax Grant <ul style="list-style-type: none">•Road Projects	\$0 Regular Transportation Grant <ul style="list-style-type: none">•Rolled into MSI	\$ 37,500 Regional Collaboration Grant <ul style="list-style-type: none">•75% of Municipal Finance Intern•\$5,250 Feasibility study of Joint Lagoon (with County of Two Hills)	\$ 65,428 Adult Learning Grant <ul style="list-style-type: none">•Transferred to Elk Point Adult Learning
\$ 168,359 Agricultural Services Grant <ul style="list-style-type: none">•Agricultural Services Programs	\$ 170,481 FCSS Grant <ul style="list-style-type: none">•FCSS Programs	\$50,000 Municipal Climate Change <ul style="list-style-type: none">•Retrofit of PW Shop•Eligible for additional \$50,000 1 year after project completed	0 Rural Broadband Grant <ul style="list-style-type: none">•this project complete in 2014
\$ 0 Bridge Grant <ul style="list-style-type: none">•Province no longer providing funding for Bridges	\$ 0 Resource Road Grant <ul style="list-style-type: none">•Overlay of Murphy Road	\$ 0 Recreation Grant <ul style="list-style-type: none">•Discontinued in 2014	\$ 0 STEP Grant <ul style="list-style-type: none">•Summer Temporary Employment discontinued



Consolidated Financial Charts





Administration anticipates that this overview report has provided Council with information necessary to approve the 2015 Budget. In conclusion, I would like to thank all the Managers and staff for their assistance with the budget preparation. And a special thank you to Darlene Smereka for her assistance with the new budget software development and training.

Respectfully Submitted

Sheila Kitz, CLGM

Chief Administrative Officer



Summary

2015 Municipal Budget					
		2015 Budget		2014 Budget	
		<u>Revenues</u>	<u>Expenditures</u>	<u>Revenues</u>	<u>Expenditures</u>
Taxes *		24,503,515	4,079,352	21,306,102	3,912,726
Legislative		-	500,357		503,851
Administrative		866,812	3,473,431	1,114,947	3,308,810
Fire Protection		208,391	677,691	68,000	723,518
Protective Services		89,374	134,114	-	-
Health Services		55,000	65,000	55,000	55,000
Transportation		4,591,818	14,484,445	5,606,487	12,813,013
Airport		-	32,400		43,750
Water		5,453,187	469,750	318,750	520,508
Sewer		56,250	196,392	87,000	457,403
Environmental Health		182,850	1,027,086	200,000	999,716
FCSS		174,981	247,602	202,355	275,161
ASB		187,459	718,244	187,759	668,793
Planning & Development		270,750	453,660	298,500	448,107
Recreation		331,097	900,424	351,000	826,500
Culture (Library)		74,768	208,802	124,768	272,457
Capital Expenditures			12,473,734		11,807,895
Back Out of Amortization		-	3,824,071	-	3,614,101
Funding from Restricted Surplus (Northern Valley Loan)				1,242,355	
Funding from Restricted Surplus (Murphy Rd)		1,250,000			
Funding from Reserves (Debt Reduction)		850,000			
Funding from Reserves (Atco/Richland)		254,694			
Funding from MR Reserves for Mallaig Playground		50,000			
Debenture Principal Payments			1,269,257		2,322,097
Debenture Principal Prepayment (Murphy Rd)			2,485,000		
Debenture - Murphy Overlay				5,000,000	
Debenture - Water for Life		930,814.00			
Cash remaining from 2013 Fire Debenture				318,131	
Transfer Gravel Levy to Reserve			200,000		
			-		
		40,381,760	40,272,670	36,481,154	36,345,204
		109,090		135,950	
Operating and Capital Revenues		37,046,252		29,920,668	
Debenture and Funding from Restricted Surplus		3,335,508		6,560,486	
Operations Expenditures			24,044,679		22,215,212
Debenture Repayment			3,754,257		2,322,097
Capital Expenditures			12,473,734		11,807,895
Total		40,381,760	40,272,670	36,481,154	36,345,204
Surplus/(Deficit)		109,090		135,950	



Taxes

2015 Net
Budget

• -20,424,162

2014 Net
Budget

• -17,393,377

Budget
Change

• + 3,030,785

% Change

• + 17.24 %

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.



County of St. Paul					
Taxes					
2015 Budget					
	2013 Actual	2013 Budget	2014 Actual	2014 Budget	2015 Budget
Operational Budget:					
Revenue:					
Taxes	18,626,717	18,600,911	20,764,234	21,167,102	24,364,087
Revenue - Other Source:	257,224	139,000	236,302	139,000	139,427
External Tsf (grants Rec')	687	0	188	0	0
Total Revenue	18,884,628	18,739,911	21,000,725	21,306,102	24,503,515
Expenditures:					
Other Transfers	4,010,279	4,010,692	3,912,726	3,912,726	4,079,352
Total Expenditures	4,010,279	4,010,692	3,912,726	3,912,726	4,079,352
Net Operating	14,874,350	14,729,219	17,087,999	17,393,376	20,424,163
Total Taxation Budget	14,874,350	14,729,219	17,087,999	17,393,376	20,424,163



Council	2015 Net Budget	• 500,357
	2014 Net Budget	• 503,850
	Budget Change	• -3,494
	% Change	• -0.69%

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 2014 Accomplishments

- 5 new policies approved
- Dealt with 8 Rezoning Bylaws
- 36 Bylaws passed



2015 Council Priorities

Goal	Objective
Host Annual Meeting – in Mallaig	To be held in April 2015
Acquire Muni-Corr Siding in Mallaig	
Continue joint meetings with both Town of St. Paul and Town of Elk Point	
Council Policy Issues for 2015:	Policy issues identified during Strategic Planning
<ul style="list-style-type: none">Contaminated Site Management Policy	
<ul style="list-style-type: none">Salt Management Plan	
<ul style="list-style-type: none">Employee Vehicle Use	
<ul style="list-style-type: none">Distribution of county funds for Special Achievements	
<ul style="list-style-type: none">Several HR Policies	
<ul style="list-style-type: none">Dust Control Policy	
<ul style="list-style-type: none">Emergency Livestock Trailer Policy	
<ul style="list-style-type: none">Road Mowing Program Policy	
<ul style="list-style-type: none">Reformat of Policy Manual	
<ul style="list-style-type: none">Bridge File Replacement Policy – to ensure road construction is included in road planning	
Council Bylaw Issues for 2015:	
<ul style="list-style-type: none">Fire Bylaw update	
<ul style="list-style-type: none">Noise Bylaw update	
<ul style="list-style-type: none">Cemetery Bylaw update	
<ul style="list-style-type: none">Dog Bylaw update	
<ul style="list-style-type: none">Gravel Levy Bylaw	
<ul style="list-style-type: none">Review and rescind outdated Bylaws	



County of St. Paul

Legislative

2015 Budget

	2013 Actual	2013 Budget	2014 Actual	2014 Budget	2015 Budget
Operational Budget:					
Revenue:					
Expenditures:					
Elect Off-Per Diem-Regular	104,529	128,500	95,732	116,000	98,771
Elect Off-Per Diem-Supervision	170,360	180,000	182,682	183,228	188,482
Elect Off-Per Diem-Convention	47,478	64,500	58,334	58,500	60,186
Elect Off-Taxable Mileage	5,135	0	3,269	5,325	5,325
Benefit - Dental	7,871	8,367	7,254	7,871	7,484
Benefit - CPP	9,712	9,697	10,379	9,999	10,708
Benefit - WCB	4,243	4,272	2,662	2,000	2,747
Benefit - Blue Cross	7,283	6,800	7,485	7,283	7,723
Benefit - Life Insurance	2,061	2,108	1,851	2,119	1,910
Benefit - EAP	508	548	449	526	463
Benefit - HSP	3,291	2,800	2,479	3,500	2,558
Salaries	362,471	407,592	372,576	396,351	386,357
Non-Taxable Mileage (elect Off)	29,324	45,500	35,152	38,500	37,000
Travel Expense-Subsistence	35,767	49,000	46,972	41,500	48,000
Memberships/Registrations-Gen	19,791	29,000	28,601	27,500	29,000
Services & Utilities	84,882	123,500	110,724	107,500	114,000
Total Expenditures	447,353	531,092	483,300	503,851	500,357
Net Operating	-447,353	-531,092	-483,300	-503,851	-500,357
Total Legislative Budget	-447,353	-531,092	-483,300	-503,851	-500,357



Budget Highlights

Increase in Council per diems 2%



Administration

2015 Net
Budget

• 2,832,673

2014 Net
Budget

• 2,627,471

Budget
Change

• + 205,202

% Change

• + 7.81%

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 2014 Accomplishments

Continued work on Asset Management Project

Effective Teams and Leadership training for staff

Applied for various grants - successful , Alberta Community Partnership Grants - Emergency Management; Business Plan for Waste Commission; Municipal Intern Program; Grant through Communities In Bloom for beautification of Stoney Lake Park

Implementation of the Rural Broadband grant - 9 new internet towers for the County

Retention of Municipal Intern and implementation of new position - Director of Legislative Services and Communications.



2015 Priorities Departmental Initiatives

Goal
Continue work on an asset management project to determine life of assets within municipality
Host a Municipal Finance Intern under Municipal Affairs pilot program.
Continue adding vehicles onto the automated vehicle locating (GIS)
Consider purchase of a new plotter
Communications Plan: <ul style="list-style-type: none"> • Ongoing Review of County Webpage • Implement Social Media options for Communication • Continue use of radio spots for positive communication and events • Continue Newspaper County Page 8 • Make GIS available to the public – (need more robust high-speed access 1st) • Newsletter sent with tax notices (incl. transfer station/landfill info)
Consider citizen self-serve software from Bellamy
Purchase cash receipts toolkit from Bellamy
Explore IT options – offsite servers, Electronic records management
Succession Planning – team building, leadership training, knowledge transfer
Team building events for staff – 2 events per year
Explore Employee Attraction and Retention Strategies: <ul style="list-style-type: none"> • Employee Engagement Survey • Participation in Job Fairs – start in high school • Review of HR Policies – Short Term Disability, Sick Pay, Retirement • Continuation of team building events • Team and Leadership training • Implement Wellness Account • Affordable housing – for new employees moving to the area • Better background checks of new hires • 360 reviews for Management Team
HVAC update for Administration Building



**County of St. Paul
Administration
2015 Budget**

	2013 Actual	2013 Budget	2014 Actual	2014 Budget	2015 Budget
Operational Budget:					
Revenue:					
Sales & Other User Charges	30,318	16,500	25,393	23,000	24,201
Revenue - Other Sources	103,725	78,250	134,863	110,438	101,935
External Tsf (grants Rec'D)	296,822	189,523	466,242	411,509	187,815
Sales - Revenue Other Sources	515,914	555,000	567,565	570,000	552,861
Total Revenue	946,778	839,273	1,194,063	1,114,947	866,812
Expenditures:					
Salaries	1,517,929	1,566,241	1,568,747	1,579,178	1,591,277
Services & Utilities	968,814	968,300	1,155,198	1,214,804	1,416,312
Discounts Other	-2,494	11,500	9,775	10,000	10,000
Goods	145,065	150,000	122,767	150,000	121,000
External Transfers (grants Pd)	111,349	113,842	192,837	171,342	155,000
Bank Interest, other	151,224	200,088	159,516	183,486	179,842
Total Expenditures	2,891,888	3,009,971	3,208,840	3,308,810	3,473,431
Net Operating	-1,945,109	-2,170,698	-2,014,778	-2,193,863	-2,606,619
FA-Engineering Structures-Gen	0	0	0	341,250	0
FA-Buildings	0	0	0	0	25,000
FA-Machinery & Equipment	0	0	0	0	0
Fixed Assets	0	0	0	341,250	25,000
Debt Principal Payments	0	0	0	92,358	201,054
Total Admin Budget	-1,945,109	-2,170,698	-2,014,778	-2,627,471	-2,832,673
Reverse Amortization	0	0	0	16,000	16,213
Administration Budget Surplus	-1,945,109	-2,170,698	-2,014,778	-2,611,471	-2,816,460
Capital Purchases:		Funded by:	Grant	Debenture	Operation
HVAC - Main Office	25,000				25,000
	25,000				



2015 Budget Highlights

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

Consulting Fees included for Asset Management, as Leadership/Effective Teams Training, Employee Recruitment and Retention Activities, Cash Receipts Toolkit

Budget includes Principal/Interest expense for loan for Wellness Centre

Increase in Information Systems to accommodate backup of data to the Cloud

Full year of Assessment Services Contract

HVAC upgrade at Administration Building



Fire Protection

2015 Net
Budget

• 873,475

2014 Net
Budget

• 1,169,740

Budget
Change

• - 296,265

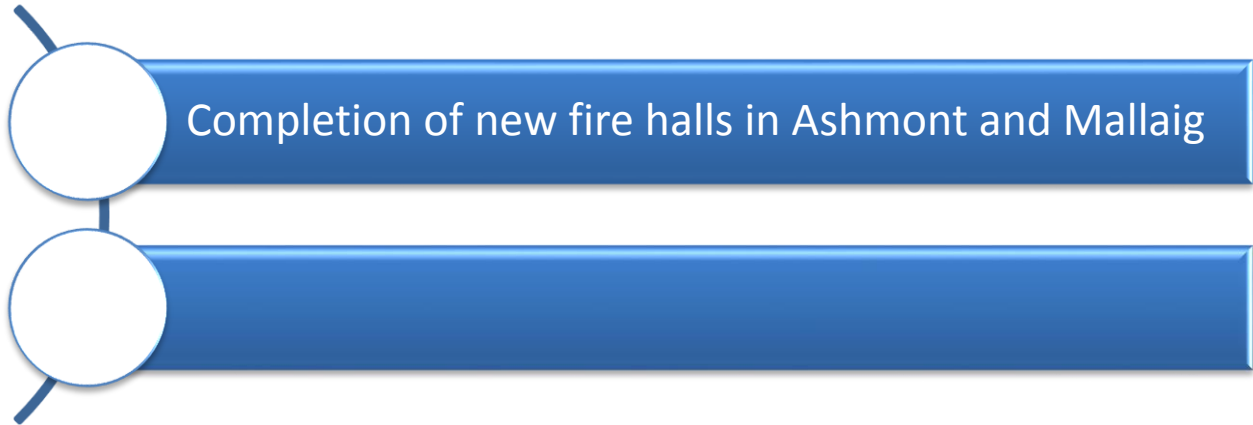
% Change

• - 25.33%

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, 2 -rescue vans equipped with Jaws of Life, APSS rescue kit, 1 pumper truck, 1 rapid response truck and 1 water truck. Ashmont Fire Department has 15 members, 1 pumper truck, 1 rapid response truck, 1 side-by-side with trailer, and 1 equipment van. Mallaig Fire Department has 25 members, 1 pumper truck, 1 rapid response truck and 1 water truck. The Elk Point Fire Department has 23 members, 1 pumper truck, 1 rescue van, 1 water truck, 1 rapid response truck, 1 side-by-side with trailer and 1 boat for water rescue.



2014 Key Accomplishments



2015 Key Departmental Initiatives

Goal
Review Fire Agreements with the Towns
Updating of equipment for all Fire Departments
New Fire Equipment: <ul style="list-style-type: none">• Rapid Response Truck for St. Paul• Bush/Rescue Truck for Mallaig
Purchase of a livestock rescue trailer and necessary agreement with St. Paul Ag Society
Review Fire Bylaw – establish Levels of Services for County Fire Service in relation to medical first response.
Quality Management Plan update – inspection of commercial buildings



County of St. Paul

Fire

2015 Budget

	2013 Actual	2013 Budget	2014 Actual	2014 Budget	2015 Budget
Operational Budget:					
Revenue:					
Sales & Other User Charges	61,235	75,000	82,638	65,000	65,000
External Tsf (grants Rec'D)	92,920	92,920	2,920	3,000	143,391
Sales - Revenue Other Sources	0	0	100	0	0
Other Transfers	0	0	0	0	0
Total Revenue	154,155	167,920	85,658	68,000	208,391
Expenditures:					
Services & Utilities	84,713	78,200	145,402	112,000	118,175
Goods	47,551	58,000	157,294	148,000	120,200
External Transfers (grants Pd)	226,157	212,000	232,741	268,250	234,000
Bank Interest, other	134,755	134,429	207,982	195,268	205,316
Total Expenditures	493,176	482,629	743,419	723,518	677,691
Net Operating	-339,022	-314,709	-657,761	-655,518	-469,300
FA-Engineering Structures-Gen	0	16,000	0	0	0
FA-Buildings	0	2,190,000	0	380,000	0
FA-Machinery & Equipment	0	0	0	0	28,000
FA-Vehicles	0	13,000	0	0	263,000
FA-Land Improvements	0	0	0	25,000	0
Fixed Assets	0	2,219,000	0	405,000	291,000
Debt Principal Payments	0	0	0	109,223	113,175
Total Fire Budget	-339,022	-2,533,709	-657,761	-1,169,741	-873,475
Reverse Amortization	0	0	0	120,000	115,000
Fire Budget Surplus	-339,022	-2,533,709	-657,761	-1,049,741	-758,475
Capital Purchases:		Funded by:	Grant	Debenture	Operation/Other
St. Paul Rapid Response	183,000		57,991		125,009
Mallaig Bush Unit	80,000				80,000
Ashmont Jaws of Life	28,000				28,000
	<u>291,000</u>				



Budget Highlights

Rapid Response Truck for St. Paul

Update of Equipment for Fire departments

Bush/Rescue Truck for Mallaig



Emergency Management Services

2015 Net
Budget

• 44,740

2014 Net
Budget

• 0

Budget
Change

• 44,740

% Change

• 100%

This budget is for funding of the Emergency Management Plan. In 2014 the County was successful in obtaining a Regional Collaboration Grant for the development of a Regional Emergency Management Plan for the Region. The funding is for the development of the plan and one year of staffing of a Regional Director of Emergency Management. The County will continue to have a percentage of the costs of the Director after the plan is complete. As well each year the Region will exercise the plan and work on implementing the strategies identified in the HRVA.



2014 Key Accomplishments



2015 Key Departmental Initiatives

Goal
Continue work on the Regional Emergency Management plan
Participate in the Provincial Emergency Management Exercise
Ensure training for appropriate staff/council involved in Emergency Management
Exercise the Regional Emergency Management Plan
Explore/Implement Mass Notification system
Review other ECC in St. Paul that would accommodate larger emergencies
Set Up Elk Point ECC



County of St. Paul					
Emergency Management					
2015 Budget					
	2013 Actual	2013 Budget	2014 Actual	2014 Budget	2015 Budget
Operational Budget:					
Revenue:					
External Tsf (grants Rec'd)	0	0	65,626	0	89,374
Total Revenue	0	0	65,626	0	89,374
Expenditures:					
Services & Utilities	0	0	32,246	0	14,910
Goods	0	0	200	0	13,640
External Transfers (grants Pd)	0	0	33,379	0	105,564
Total Expenditures	0	0	65,826	0	134,114
Net Operating	0	0	-200	0	-44,740
Total EM Budget	0	0	-200	0	-44,740



Budget Highlights

Costs associated with staffing following end of grant - Sept-Dec 2015

Mass Notification Software

Emergency Coordination Centre costs for Elk Point

Capital Purchase - contribution to truck, seacan



Health Services

2015 Net
Budget

• 10,000

2014 Net
Budget

• 0

Budget
Change

• + 10,000

% Change

• + 100 %

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.



County of St. Paul					
Ambulance					
2015 Budget					
	2013 Actual	2013 Budget	2014 Actual	2014 Budget	2015 Budget
Operational Budget:					
Revenue:					
Sales & Other User Charges	46,963	55,000	62,026	55,000	55,000
Total Revenue	46,963	55,000	62,026	55,000	55,000
Expenditures:					
Services & Utilities	0	0	76	0	0
Goods	46,963	55,000	62,026	55,000	55,000
External Transfers (grants Pd)	8,031	20,000	1,137	0	10,000
Total Expenditures	54,995	75,000	63,239	55,000	65,000
Net Operating	-8,031	-20,000	-1,213	0	-10,000
Total Ambulance Budget	-8,031	-20,000	-1,213	0	-10,000



Public Works

2015 Net
Budget

• 15,280,386

2014 Net
Budget

• 20,087,321

Budget
Change

• - 4,806,935

% Change

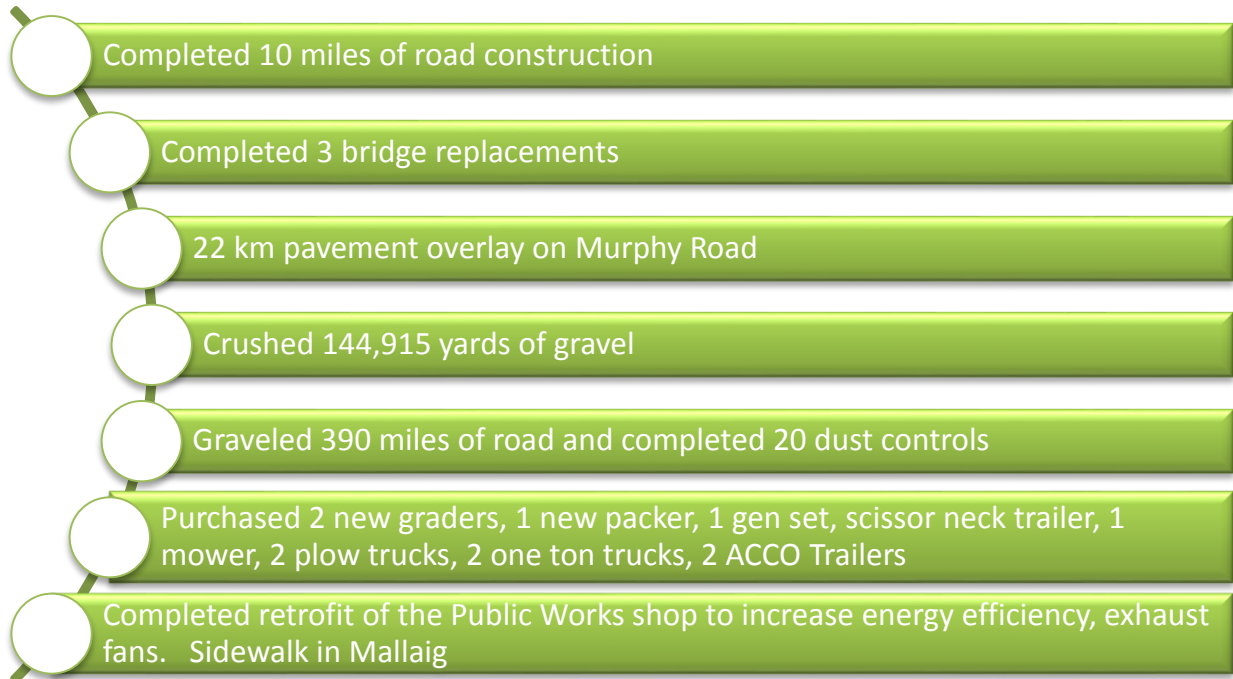
• - 23.93%

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.



Key 2014 Accomplishments



2015 Priority Departmental Initiatives

Goal
Continue to use Road Use Agreements to address road use damages
Discussion with Alberta Transportation regarding Secondary Highway 867
Follow-up with MCCAC Grant program to obtain \$50,000 bonus grant for reduced energy consumption
Replace overhead doors at PW shop (14 doors X \$4500/door)
Provide training opportunities for staff (succession planning, retention)
Increase effectiveness of safety orientation- use of video



2015 New Equipment & Capital Purchases (from Strategic Plan)

- MG-11 Volvo Grader	\$ 538,600
- MG-12 Volvo Grader	\$ 538,600
- D6T Crawler	\$ 481,500
- Wood Chipper	\$ 40,000
- Air Compressor	\$ 40,000
- Jack Stands	\$ 19,300
- Sign Boards	\$ 40,000
- Outrigger for Backhoe	\$ 30,000
- T-68 Peterbuilt Gravel Truck	\$ 177,650
- T-69 Peterbuilt Gravel Truck	\$ 189,650
- Service Truck	\$ 129,906
- Half Ton Truck	\$ 35,000
- Half Ton Truck	\$ 35,000
- Single Axle Sander	\$ 201,000
- Gravel Pup	\$ 50,000



2015 Road & Bridge Construction					
Division 1					
BF75789	Laurier Lake	1 mile	ISE of 34-56-05-W4	RR 42	1C131
	Baker Road	1.5 mile	W of 10-57-06-W4	RR 63	1C143
Division 2					
	Moose Hills Slide	.5 mile	Thru 28-57-06-W4	TR 574	2C123
BF06873	Hahns Road South	1.5 mile	W of 34-56-07-W4	RR 73	2C151
Division 3					
	Fontaine Rd	.5 mile	W of SW 07-58-08-W4	RR 90	3C151
	Robinson Rd	1.5 mile	W of 01-58-08-W4	RR 81	3C152
Division 4					
	Berlinguette Rd	1.5 mile	W of 15,22,27-58-10-4	RR 103	4C141
	Berlinguette Int	.5 mile	S of SW 03-59-10-W4	TR 590	4C151
Division 5					
	Owlseye Rd	1 mile	Thru 4 -59-10-W4	RR 104	5C152
	Beaulieu Rd	1 mile	W of 02-59-10-W4	RR 102	5C151
BF71154	St. Arnault Rd	.5 mile	W of 08-60-09-W4	RR 95	5C141
	Michaud Estate	.5 mile	NE of 25-59-10-W4		5C142
	Ashmont Dev	.3 mile	SW of 27-59-11-W4		5C144
Division 6					
	Garner Rd	3.5 miles	S of 04,05-61-11-W4	TR 610	6C151



County of St. Paul					
Public Works					
2015 Budget					
	2013 Actual	2013 Budget	2014 Actual	2014 Budget	2015 Budget
Operational Budget:					
Revenue:					
Sales & Other User Charges	923,409	2,257,000	1,989,003	662,000	1,114,612
Revenue - Other Sources	0	0	25,701	0	0
External Tsf (grants Rec'D)	6,376,223	5,006,958	7,425,822	4,844,487	3,272,206
Sales - Revenue Other Sources	0	0	6,853	100,000	205,000
Total Revenue	7,299,632	7,263,958	9,447,378	5,606,487	4,591,818
Expenditures:					
Salaries	4,027,768	3,999,871	4,162,606	4,199,310	4,289,244
Services & Utilities	574,305	656,000	1,107,834	817,147	1,195,279
Goods	3,385,434	3,594,435	5,386,336	4,331,513	5,305,590
External Transfers (grants Pd)	22,264	25,000	18,000	14,000	25,309
Bank Interest, other	3,384,373	2,960,468	4,432,520	3,451,043	3,669,023
Total Expenditures	11,394,143	11,235,774	15,107,297	12,813,013	14,484,445
Net Operating	-4,094,511	-3,971,816	-5,659,919	-7,206,526	-9,892,627
FA-Engineering Structures-Gen	0	13,811,838	0	8,235,494	2,224,750
FA-Buildings	0	538,000	0	316,861	0
FA-Machinery & Equipment	0	1,384,100	0	1,561,690	1,648,000
FA-Vehicles	0	232,935	0	663,000	619,106
FA-Work in Progress	0	0	0	0	-53,122
Fixed Assets	0	15,966,873	0	10,777,045	4,438,734
Debt Principal Payments	0	0	0	2,103,750	949,025
Total PW Budget	-4,094,511	-19,938,689	-5,659,919	-20,087,321	-15,280,386
Murphy Road Debenture				5,000,000	
Reverse Amortization	0	0	0	3,150,000	3,365,399
PW Budget Surplus	-4,094,511	-19,938,689	-5,659,919	-11,937,321	-11,914,987
Capital Purchases:		Funded by:	Grant	Debenture	Operation
Equipment:					
Graders (2)	1,077,200	MSI	1,077,200		
D6T Crawler Tractor	481,500				481,500
Jack Stands	19,300				19,300
Sign Boards	40,000				40,000
Outrigger for Backhoe	30,000				30,000
Trucks:					
Gravel Trucks (2)	367,300	MSI	367,300		
Service Truck	129,906				129,906
Half Tons (2)	70,000				70,000
Pup	51,900				51,900
Roads/Bridges	2,224,750	MSI	1,057,500		736,528
	<u>4,491,856</u>				



Budget Highlights

Additional Engineering to address slide on Moose Hills Road

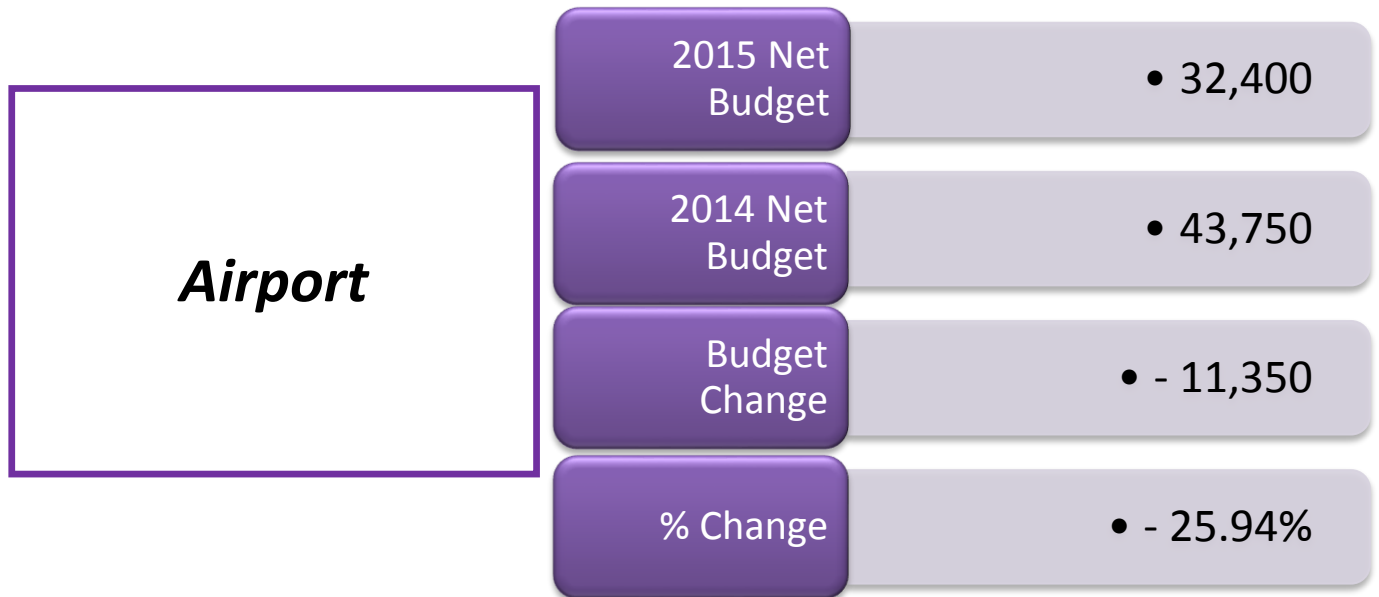
Capital Equipment Purchase - Graders (2), D6T Crawler Tractor, 2 Semi-Tractors, 1 Service Truck, 2 half tons, Chipper, Air Compressor, Sign Boards, Gravel Pup, Jack Stands, Outrigger for Backhoe, Single Axle Sander

15 miles of road construction,

Oiling Budget -\$2,800,000

Increase of \$10,000 to Safety Budget - for development of videos for safety orientation.

Paydown of debt on Murphy Road loan \$2,485,000



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					
2015 Budget					
	2013 Actual	2013 Budget	2014 Actual	2014 Budget	2015 Budget
Operational Budget:					
Expenditures:					
Services & Utilities	0	1,000	1,606	1,000	1,900
External Transfers (grants Pd)	26,480	20,500	47,095	42,750	30,500
Total Expenditures	26,480	21,500	48,701	43,750	32,400
Net Operating	-26,480	-21,500	-48,701	-43,750	-32,400
Total Airport Budget	-26,480	-21,500	-48,701	-43,750	-32,400



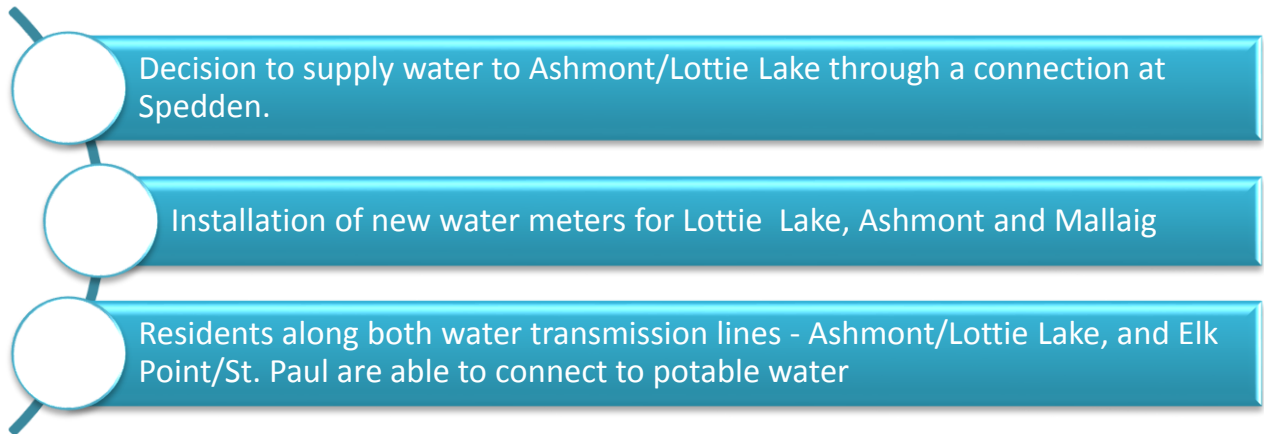
Water	2015 Net Budget	• 1,938,566
	2014 Net Budget	• 254,524
	Budget Change	• 1,684,042
	% Change	• + 661.64%

The County of St. Paul No. 19 owns and operates two water plants within the Hamlets of Mallaig & Ashmont. Currently the Ashmont water treatment plant provides water to the Hamlet of Lottie Lake.

The large increase in the budget reflects anticipated capital project to bring water from Spedden – a connection to the Highway 28/63 Water Commission – to Ashmont. This is a scope change under the original Water for Life Project that was initially approved to upgrade the Ashmont Water Treatment Plant. In 2013 it was determined that this option was too expensive and not in Alberta Transportation’s vision for the Water for Life Strategy. In November of 2014, Council determined that they would pursue the option of a connection to Spedden as that was shown to be the lowest capital cost as opposed to the other option of accessing water from the Town of St. Paul’s water treatment plant. This budget included the expected capital expense along with 90% grant funding for the project, as well as debenture funding for the unfunded portion.



Key 2014 Accomplishments/Highlights



2015 Priority Departmental Initiatives

Goal
Connect to the Hwy 28/63 Water Commission line at Spedden to provide water to Ashmont and Lottie Lake.
Upgrade the truck fill at Ashmont
Complete locating all cc valves with accurate GPS equipment and put into GPS system
Explore tank loaders for non-potable water
Make application under Building Canada Grant Program for upgrade of water distribution systems in Lottie Lake and Ashmont
Establish Protocol for water line breaks along the Elk Point/St. Paul Transmission line.



County of St. Paul					
Water					
2015 Budget					
	2013 Actual	2013 Budget	2014 Actual	2014 Budget	2015 Budget
Operational Budget:					
Revenue:					
Sales & Other User Charges	97,363	218,877	144,670	218,750	118,000
External TsF (grants Rec'D)	958,850	1,511,001	46,917	100,000	5,335,187
Total Revenue	1,056,212	1,729,878	191,587	318,750	5,453,187
Expenditures:					
Salaries	73,375	62,865	166,227	119,178	98,238
Services & Utilities	1,108,872	191,950	181,568	234,150	199,718
Discounts Other	0	0	9,361	0	1,000
Goods	160,534	113,910	39,823	56,000	55,300
External Transfers (grants Pd)	0	8,000	25,311	8,000	12,888
Bank Interest, other	102,698	83,499	130,600	103,180	102,606
Other Transfers	0	0	0	0	0
Total Expenditures	1,445,480	460,224	552,890	520,508	469,750
Net Operating	-389,267	1,269,654	-361,303	-201,758	4,983,437
FA-Engineering Structures-Gen	0	2,733,285	0	36,000	6,916,000
Fixed Assets	0	2,733,285	0	36,000	6,916,000
Debt Principal Payments	0	0	0	16,766	6,003
Total Water Budget	-389,267	-1,463,631	-361,303	-254,524	-1,938,566
Water for Life Debenture					930,814
Reverse Amortization	0	0	0	96,000	96,000
Water Budget Surplus	-389,267	-1,463,631	-361,303	-158,524	-911,752
Capital Purchases:		Funded by:	Grant	Debenture	Operation
Ashmont Transmission Line	6,866,000		5,302,687	930,814	632,499
Ashmont Truck Fill	50,000				50,000
	<u>6,916,000</u>				



Budget Highlights

Water for Life Scope Change for Supply of Water to Ashmont/Lottie Lake.

Upgraded Truck Fill at Ashmont.



Sewer

2015 Net
Budget

• 375,142

2014 Net
Budget

• 459,403

Budget
Change

• - 84,261

% Change

• - 18.34 %

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

The significant change to this budget is work done in 2014 to prepare for engineering and upgrading of the Ashmont lagoon. The 2015 budget only shows detailed design costs for engineering. A grant has been applied for regarding this project which has not been included in the budget this year.



Key 2014 Accomplishments



2015 Priority Departmental Initiatives

Goal
Complete Joint Lagoon Feasibility study
Submit an application under the Building Canada Program for upgrading of the Ashmont lagoon. Alternatively start detailed design of the upgraded lagoon.
Install 2 tanks at Riverview for waste water collection. Set up a meeting with residents to communicate cost of water/wastewater – commence utility billing of the same.
Extension of Ashmont sewer lines to three parcels as per 2013 resolution



County of St. Paul					
Sewer					
2015 Budget					
	2013 Actual	2013 Budget	2014 Actual	2014 Budget	2015 Budget
Operational Budget:					
Revenue:					
Sales & Other User Charges	38,466	35,000	36,553	52,000	51,000
External Tsf (grants Rec'D)	0	0	29,750	35,000	5,250
Total Revenue	38,466	35,000	66,303	87,000	56,250
Expenditures:					
Salaries	24,958	20,954	55,925	39,728	61,242
Services & Utilities	102,509	86,500	323,188	375,450	85,750
Goods	2,500	7,325	7,586	7,225	12,400
Bank Interest, other	34,685	33,800	37,104	35,000	37,000
Total Expenditures	164,652	148,579	423,803	457,403	196,392
Net Operating	-126,186	-113,579	-357,499	-370,403	-140,142
FA-Engineering Structures-Gen	0	0	0	89,000	235,000
Fixed Assets	0	0	0	89,000	235,000
Total Sewer Budget	-126,186	-113,579	-357,499	-459,403	-375,142
Reverse Amortization	0	0	0	35,000	35,000
Sewer Budget Surplus	-126,186	-113,579	-357,499	-424,403	-340,142
Capital Purchases:		Funded by:	Grant	Debenture	Operation
Ashmont Sewer Line	40,000				40,000
Ashmont Lagoon Design	175,000				175,000
Riverview Storage Tanks	20,000				20,000
	235,000				



Budget Highlights

Detailed design of upgraded lagoon at Ashmont

Purchase of 2 tanks for sewer collection in Riverview.

Extension of WasteWater System in Ashmont to 3 properties



Environmental Health

2015 Net
Budget

• 1,184,236

2014 Net
Budget

• 870,716

Budget
Change

• + 313,520

% Change

• + 36.01%

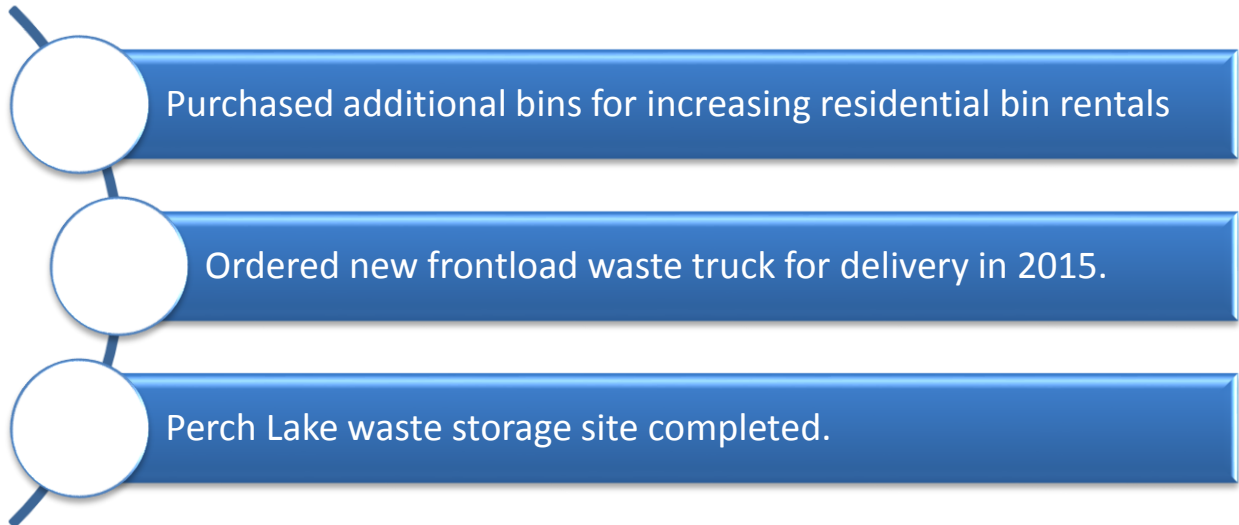
Environmental Health is responsible for Waste Management through the operation of six municipal transfer stations and numerous waste bin sites throughout the municipality.

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.



Key 2014 Accomplishments



2015 Priority Departmental Initiatives

Goal
Waste storage site for Poirier Development
Purchase of frontload waste truck
Dry Waste pit – Mallaig Transfer Station
Work on moving of waste bins at Lac Bellevue to accommodate park expansion/overflow parking



County of St. Paul					
Environmental Services					
2015 Budget					
	2013 Actual	2013 Budget	2014 Actual	2014 Budget	2015 Budget
Operational Budget:					
Revenue:					
Sales & Other User Charges	189,330	155,000	178,910	189,500	172,000
External Tsf (grants Rec'D)	10,404	10,000	10,848	10,500	10,850
Total Revenue	199,734	165,000	189,758	200,000	182,850
Expenditures:					
Salaries	367,627	334,721	394,415	375,216	411,132
Services & Utilities	296,475	315,543	340,754	312,500	281,260
Goods	120,810	110,000	112,094	115,000	115,000
External Transfers (grants Pd)	97,833	110,000	140,541	110,000	135,000
Bank Interest, other	86,694	83,200	87,473	87,000	84,694
Total Expenditures	969,439	953,464	1,075,276	999,716	1,027,086
Net Operating	-769,705	-788,464	-885,519	-799,716	-844,236
FA-Machinery & Equipment	0	43,000	0	31,000	310,000
FA-Land Improvements	0	27,000	0	40,000	30,000
Fixed Assets	0	70,000	0	71,000	340,000
Total Environmental Budget	-769,705	-858,464	-885,519	-870,716	-1,184,236
Reverse Amortization	0	0	0	87,000	86,694
Environmental Budget Surplus	-769,705	-858,464	-885,519	-783,716	-1,097,542
Capital Purchases:		Funded by:	Grant	Debenture	Operation
Front Load Waste Truck	280,000				280,000
Waste Bins	30,000				30,000
Bin Compound	20,000				20,000
Mallaig T/S Dry Cell (WIP)	10,000				10,000
	<u>340,000</u>				



Budget Highlights

Complete waste site at Poirier Development

Replace and purchase bins for rent

Purchase frontload waste truck

Work on moving waste bins at Lac Bellevue to accomodate park expansion



FCSS	2015 Net Budget	• 72,621
	2014 Net Budget	• 72,806
	Budget Change	• - 185
	% Change	• - 0.25

Family and Community Support Services (FCSS) is a unique 80/20 funding partnership between the Government of Alberta and the municipality. The FCSS program receives its mandate from the Family and Community Support Services Act and Regulations.

The Regulation sets out the service requirements that a municipality must meet to be eligible for funding. Section 2.1(1)(a) of the FCSS Regulations states – “Service under a program must be of a preventive nature that enhances the social wellbeing of individual and families through promotion or intervention strategies provided at the earliest opportunity”.

The FCSS philosophy is based on a belief that self-help contributes to a sense of integrity, self-worth and independence. Programs developed are intended to help individuals in their community to adopt healthy lifestyles, thereby improving the quality of life and building the capacity to prevent and/or deal with crisis situations should they arise.

One of the key principles of the FCSS Program is local responsibility for priority setting and resource allocation. Within the parameters of the FCSS Act and Regulation, each municipality or Metis Settlement determines how the FCSS funding they receive should be allocated to best meet the needs of their community. Local FCSS Programs are part of the larger provincial Program that collectively helps to ensure that Albertans have access to a strong network of prevention supports.

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



Key 2014 Accomplishments



2015 Priority Departmental Initiatives

Goal
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
Hold a senior's clinic on Alberta Seniors Benefits changes once per year
Organize and host Seniors Festival
Provide recognition to Community Volunteers
Arrange joint board meetings with the Town of St. Paul FCSS to ensure no overlap of service
Update FCSS Policy and Procedures Manual as requested
Welcome Baby program, implement changes as requested
Welcome to the County Packages and implement changes as requested
Lead the 5 th annual Ashmont Summer Program
Administer the Mallaig Moms N Tots
Administer the Ashmont Moms N Tots
Coordinate the Volunteer Income Tax Program
Coordinate Seniors Week Events
Complete Annual Reporting as requested by the Province
Complete Outcome Measures as requested by the Province
Provide support and direction to seniors that are being abused
Monitor the community counselling program and implement changes as requested
Provide 1:1 support to individuals that request assistance
Administer the Meals on Wheels Program
Managed and Coordinate the Community Connector Trailer



County of St. Paul					
FCSS					
2015 Budget					
	2013 Actual	2013 Budget	2014 Actual	2014 Budget	2015 Budget
Operational Budget:					
Revenue:					
Sales & Other User Charges	3,368	11,296	2,608	4,200	4,000
External Tsf (grants Rec'D)	182,827	182,277	195,904	196,409	170,981
Other Transfers	0	0	0	1,746	0
Total Revenue	186,194	193,573	198,512	202,355	174,981
Expenditures:					
Salaries	144,784	150,218	160,327	159,387	108,000
Services & Utilities	47,676	53,475	76,778	80,928	104,985
Goods	13,577	1,900	4,027	3,100	4,617
External Transfers (grants Pd)	27,431	40,667	30,000	30,000	30,000
Other Transfers	0	0	0	1,746	0
Total Expenditures	233,468	246,260	271,132	275,161	247,602
Net Operating	-47,273	-52,687	-72,620	-72,806	-72,621
Total FCSS Budget	-47,273	-52,687	-72,620	-72,806	-72,621



Budget Highlights

Host Seniors Festival

Continue Summer Programming for Youth

Continue Ashmont and Mallaig Moms and Tots

Seniors Week Events

Funding of FSLW Program - \$30,000



Agricultural Service Board

2015 Net
Budget

• 593,785

2014 Net
Budget

• 503,034

Budget
Change

• + 90,751

% Change

• + 18.04%

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 2014 Accomplishments

- Coyote/Wolf Reduction Program continued
- Continue Oxeye Daisy control program

2015 Priority Departmental Initiatives

Goal	Objective
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
Continue the coyote/wolf reduction program	\$20,000 for Jan-Mar 2014 and an additional \$10,000 for fall 2014
Advocate to the Province regarding the control of Wolf population	
Continue with Oxeye Daisy program – 2015 - education	
Explore options to resolve dog issues within the County	
Review mowing program – with level of service on road classification program – new construction	
Purchase new mower	
Potential relocation of dynamite storage per Federal Regulations	



County of St. Paul
Agricultural Service Board
2015 Budget

	2013 Actual	2013 Budget	2014 Actual	2014 Budget	2015 Budget
Operational Budget:					
Revenue:					
Sales & Other User Charges	5,504	17,550	23,003	10,500	11,000
Revenue - Other Sources	20,713	13,800	8,179	8,900	8,100
External Tsf (grants Rec'D)	168,359	168,359	168,359	168,359	168,359
Total Revenue	194,576	199,709	199,541	187,759	187,459
Expenditures:					
Salaries	278,874	284,142	301,611	304,743	310,230
Services & Utilities	38,241	37,000	28,804	38,000	44,014
Goods	255,900	248,500	291,474	270,000	312,500
Bank Interest, other	53,740	48,817	29,803	56,050	51,500
Total Expenditures	626,756	618,459	651,693	668,793	718,244
Net Operating	-432,180	-418,750	-452,151	-481,034	-530,785
FA-Machinery & Equipment	0	0	0	22,000	63,000
FA-Vehicles	0	35,000	0	0	0
Fixed Assets	0	35,000	0	22,000	63,000
Total ASB Budget	-432,180	-453,750	-452,151	-503,034	-593,785
Reverse Amortization	0	0	0	55,000	55,000
ASB Budget Surplus	-432,180	-453,750	-452,151	-448,034	-538,785
Capital Purchases:		Funded by:	Grant	Debenture	Operation
Degelman Mower	33,000				33,000
Emergency Livestock Trailer	30,000				30,000
	<u>63,000</u>				



Budget Highlights

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

Purchase of new mower

Relocation of dynamite storage as per Federal Regulation.

Emergency Livestock Trailer - co-operation project with St. Paul Ag Society.



Planning & Development

2015 Net Budget	• 182,910
2014 Net Budget	• 149,607
Budget Change	• + 33,303
% Change	• + 22.26%

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 2014 Accomplishments



2015 Priority Departmental Initiatives

Goal
Completion of Joint Area Structure Plan with the Town of St. Paul for area north of the Town.
Review of County owned land – possible sale of properties
Review and update of the Lac Sante Area Structure Plan



County of St. Paul					
Planning & Development					
2015 Budget					
	2013 Actual	2013 Budget	2014 Actual	2014 Budget	2015 Budget
Operational Budget:					
Revenue:					
Sales & Other User Charges	5,625	2,500	3,315	2,500	3,250
Revenue - Other Sources	321,744	134,500	416,431	202,500	234,000
External Tsf (grants Rec'D)	0	0	0	0	0
Sales - Revenue Other Sources	165,417	141,000	45,469	93,500	33,500
Total Revenue	492,787	278,000	465,215	298,500	270,750
Expenditures:					
Salaries	228,280	226,007	291,358	295,107	304,660
Services & Utilities	198,747	127,000	221,557	145,000	147,000
Goods	12,518	13,500	1,232	8,000	2,000
Total Expenditures	439,545	366,507	514,148	448,107	453,660
Net Operating	53,242	-88,507	-48,932	-149,607	-182,910
Total P&D Budget	53,242	-88,507	-48,932	-149,607	-182,910



<i>Recreation</i>	2015 Net Budget	• 729,327
	2014 Net Budget	• 542,100
	Budget Change	• + 187,227
	% Change	• + 34.54 %

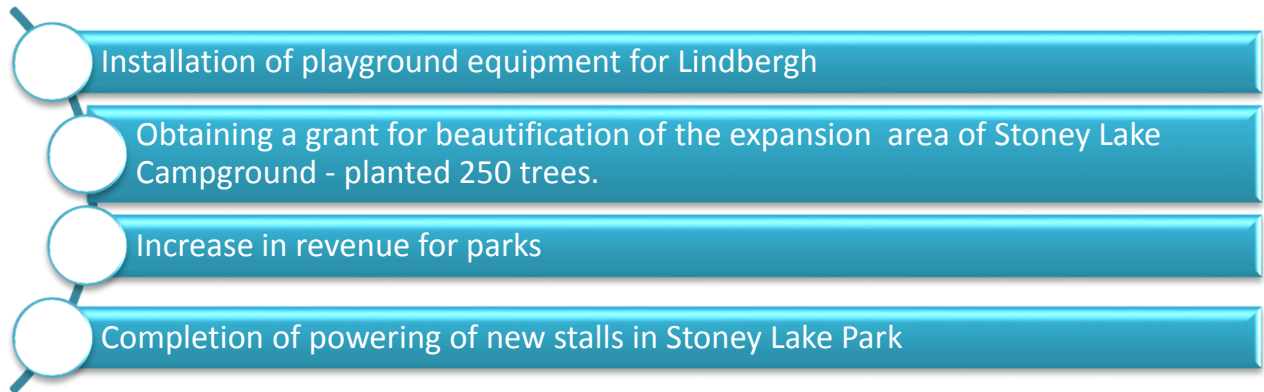
The County of St. Paul No. 19 operates four municipal campgrounds – Floatingstone, Lac Bellevue, Stoney Lake and Westcove.

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.

Additionally the County assists local community groups who are running recreation facilities in our hamlets as well as local community halls.



Key 2014 Accomplishments



2015 Priority Departmental Initiatives

Goal
Power upgrade at Westcove Campground – (complete over 3 years)
Assist Mallaig Agriculture Society with funding for Playground
Budget for playgrounds at Floatingstone and Stoney Lake municipal parks
Explore options and costs for a “gathering place” at Lottie Lake
Explore developing overflow camping area at Lac Bellevue – include washrooms
Explore solar street lighting for new parking lot at Westcove
Explore replacing piers at Floatingstone
Building repairs at Stoney Lake – office/bathroom roof repairs
New Gator for Floatingstone
Consider annual contribution for St. Paul Golf Course
Re-negotiate Recreation Agreement for St. Paul
Consider power of stalls at Heinsburg



County of St. Paul					
Recreation					
2015 Budget					
	2013 Actual	2013 Budget	2014 Actual	2014 Budget	2015 Budget
Operational Budget:					
Revenue:					
Sales & Other User Charges	237,756	204,000	274,596	246,000	228,000
External Tsf (grants Rec'd)	222,494	222,494	115,000	105,000	103,097
Total Revenue	460,250	426,494	389,596	351,000	331,097
Expenditures:					
Salaries	326,106	324,720	353,483	343,100	369,030
Services & Utilities	63,446	43,400	80,801	55,000	80,830
Goods	80,604	100,500	78,422	87,500	50,000
External Transfers (grants Pd)	282,500	287,300	294,900	294,900	354,900
Bank Interest, other	45,664	46,000	47,940	46,000	45,664
Total Expenditures	798,320	801,920	855,546	826,500	900,424
Net Operating	-338,070	-375,426	-465,950	-475,500	-569,327
FA-Engineering Structures-Gen	0	35,000	0	8,600	30,000
FA-Buildings	0	0	0	18,000	10,000
FA-Machinery & Equipment	0	0	0	0	15,000
FA-Land Improvements	0	30,000	0	40,000	110,000
Fixed Assets	0	65,000	0	66,600	165,000
Total Recreation Budget	-338,070	-440,426	-465,950	-542,100	-734,327
Reverse Amortization	0	0	0	46,000	45,664
Recreation Budget Surplus	-338,070	-440,426	-465,950	-496,100	-688,663
Capital Purchases:		Funded by:	Grant	Debenture	Operation
FPAK Gator	15,000				15,000
SPAK Roof Repairs	10,000				10,000
FPAK Pier	15,000				15,000
LPAK Pier	15,000				15,000
WPAK Power Upgrades	50,000				50,000
FPAK/WPAK Septic Field	60,000				60,000
	165,000				



Budget Highlights

Capital expenses -Pier at Floatingstone, Pier at Lac Bellevue, Gator for Floatingstone, Upgraded power for Westcove, Building roof repairs at Stoney Lake.



<i>Culture</i>	2015 Net Budget	• 134,034
	2014 Net Budget	• 147,689
	Budget Change	• - 13,655
	% Change	• - 9.25%

Culture is comprised of the following:

- 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 2014 Accomplishments

- Increased funding to the Library Board
- Provided funding to the Allied Arts for upgraded flooring and sound system.
- Completed \$250,000 contribution to Portage College Residence - \$50,000/year for 5 years.

2015 Priority Departmental Initiatives

Goal
Consider contribution to Allied Arts to assist with loan repayment
Potential replacement of Action Van in St. Paul



County of St. Paul
Culture
2015 Budget

	2013 Actual	2013 Budget	2014 Actual	2014 Budget	2015 Budget
Operational Budget:					
Revenue:					
External Tsf (grants Rec'D)	120,086	119,600	125,389	124,768	74,768
Total Revenue	120,086	119,600	125,389	124,768	74,768
Expenditures:					
Salaries	17,963	21,355	18,668	21,355	18,700
Services & Utilities	1,238	0	1,391	0	1,650
Goods	18,702	19,875	25,485	24,225	29,250
External Transfers (grants Pd)	176,643	126,643	217,776	217,776	150,100
Bank Interest, other	9,101	9,101	9,101	9,101	9,101
Total Expenditures	223,647	176,974	272,421	272,457	208,802
Net Operating	-103,561	-57,374	-147,032	-147,689	-134,034
FA-Buildings	0	50,000	0	0	0
Fixed Assets	0	50,000	0	0	0
Total Culture Budget	-103,561	-107,374	-147,032	-147,689	-134,034
Reverse Amortization	0	0	0	9,101	9,101
Culture Budget Surplus	-103,561	-107,374	-147,032	-138,588	-124,932



Budget Highlights

Increased allocation to County Library Board to allow them to increase the allocation to St. Paul and Elk Point Libraries as well as the Mallaig and Ashmont Libraries.



Service Fees



BYLAW NO. 2014-39

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 Corridor Regulation 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

4. That Bylaw No. 2014-22 is hereby repealed.

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

Read a first time in Council this 9th day of December, A.D. 2014.

Read a second time in Council this 9th day of December, A.D. 2014.

Read a third time in Council and duly passed this 9th day of December, A.D. 2014.

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%
----------------------------	----

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
--------------------------------	----------

<u>NSF Cheques</u>	\$20.00
--------------------	---------

<u>Promotional Items (Shirts, Caps, Flags etc.)</u>	Cost Recovery
---	---------------

Geographical Information System

Custom GIS Mapping/ Analysis	\$65.00
------------------------------	---------

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	\$13.00

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
Lower 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
-------------------------	---------

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:

1st Offence Not to Exceed \$5000.00

2nd & 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

- 1st Offence \$300.00

- 2nd Offence within one year period \$500.00

- 3rd 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



2nd Interment in existing Plot

\$300.00

Cremation Plots

5'x10'

\$600.00

2nd interment in same plot

\$200.00

Newborn/ Infant Plots

\$200.00

Snow Plow Flags

\$20.00 - one time plow

Gravel- Private Sales

\$15.00/ yd delivered – 1st 20 cubic yds

\$25.00/ yd delivered – max 80 cubic yds

\$10.00/ yd self-haul - 1st 20 cubic yds

\$20.00/ yd self-haul – max 80 cubic yds

Custom Grader Work

\$60.00/hr

Unightly Properties

\$250 Administration Fee on any cleanup

Travis – MJ

\$20 Permit Application Fee

\$20 Permit Cancellation Fee



Airport 33

St. Paul Airport Parking Fees- Grass	- \$200.00 per unit per year - \$125.00 per unit per half-year (six months) - \$5.00 per unit overnight fee - \$5.00 per unit plug-in fee
St. Paul 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
St. Paul Hangar Land Lease Rates	As per Agreement approved by the St. Paul Airport Committee.

Notes: i) Fees for Grass area will not be applied to aircraft on lease lot

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-\$0.54 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 \$150.00/ hour, Minimum of 2 hours

Frozen water Line \$150.00/ hour, Minimum of 2 hours

Valve Change Hourly Rate, Plus Parts

Frost Plate \$150.00

Power Auger \$150.00/ hour, Minimum of 2 hours

Water Thawer \$150.00/ hour, Minimum of 2 hours

Snake \$150.00/ hour, Minimum of 2 hours

Anyone who contravenes any provision of the Utility Bylaw and is found guilty of an offence as per section 5 – Protection of Utility Services Not less than \$1000.00 & not more than \$2500.00

Reconnection Fee \$100.00

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

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	\$100.00	\$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



Beaver Control

\$200/dam removed

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
Land Use Bylaw, MDP, ASP, IDP Amendment	\$1,000

Undeveloped Road Allowance Licensing Applications

\$250.00

Application Fee	\$100.00
-----------------	----------

Annual License Fee	
--------------------	--

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 -Fair Market Value
Appeal Fee	\$200.00
Requests for time extensions	\$100 – Sec. 657(6) of the Act made to the subdivision Authority
Copy of Current Land Title	\$20.00
Copy of ERCB Abandoned Well Records	\$20.00

Development Permits

Copy of ERCB Abandoned Well Records	\$ 20.00
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
Temporary Work Camp – Discretionary Use	\$200 + \$50/RV and or/ \$100/Prefabricated Mobile Unit

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 No Charge

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)	\$50.00 + 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)	\$50.00 + 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
-----------------------	---------------------

Compliance Certificates

Compliance Certificates	\$125.00
-------------------------	----------

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



Electrical Permit

Express 24 working hour service charge (Electrical, Gas & Plumbing Applications) \$50 plus the cost of the permit fee & SCC levy.

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, Minor Work \$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

For projects over \$1,000,000 divide the total installation cost by \$1,000 and then times by 2.58 plus SCC levy.

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

Express 24 working hour service charge (Electrical, Gas & Plumbing Applications) \$50 plus the cost of the permit fee & SCC levy.

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)

\$50.00+ 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 Permit Fee Schedule

Express 24 working hour service charge (Electrical, Gas & Plumbing Applications) \$50 plus the cost of the permit fee & SCC levy.



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

Please Note: Permit Fees will be doubled if enforcement action is taken and not complied with on development which is commenced without approval.



Parks 74

Campground Fees

Gazebo	\$100.00
Wood	\$10.00/wheel barrow

Westcove

- Non Power	\$25.00
- Power	\$35.00
- Day Use for Spray Park	\$ 2.00

Floating Stone, Lac Bellevue, Stoney Lake

- Non Power	\$20.00
- Power	\$30.00