



2014

Budget

April 8, 2014



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 2014 and have presented that in the 2014 Strategic Plan. From this plan, Administration has been working on the operational and capital budget for 2014.

Main highlights of the 2014 budget include:

Salaries – A 1.5 percent COLA increase to salaries was provided to staff as well as Council remuneration. This increase amounted to approximately \$ 115,000. Salary increases were approved in January 2014.



Taxation and Requisitions – We have experienced a decrease in the requisition for the MD Foundation in the amount of \$161,234. The School Requisition has increased \$63,268. 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 2.99% in 2013 due to new construction. Market values have increased causing an additional increase in assessments overall of 1.32%. Based on requirements of the 2014 Capital and Operational Budget Council has approved increases to the Municipal Mill rate as follows:

- 0% increase to the Residential Mill Rate
- 3% increase to the Farmland Mill Rate
- 5% increase to the Non-Residential Rate

Administration – The budget for Administration has increased this year. We are continuing with the 2nd year of the Internship Program, however the provincial funding for the 2nd year is less than the first year – so net cost to the County is greater. This budget has an increase in consulting fees to assist Administration with achieving items set out in the Strategic plan around Succession Planning, Employee Attraction and Retention, Effective Communications, and new budgeting program installation. Additionally due to pending retirement of our Head Assessor, we will be entering into new contracts for both the General and Industrial Assessment. We have included an increase services cost for a few months of transition to the successful contractor.

Fire – The highlight in this budget is the completion of two new Fire Halls in Ashmont and Mallaig which were commenced in 2013. The buildings are expected to be complete in the first quarter of 2014. This budget includes some increase of equipment for the new fire halls. Payment of the debenture for the fire halls that are amortized over 15 years is \$172,554. Additionally we are providing funds to St. Paul Fire department for the purchase of new breathing apparatus, and to the Elk Point Fire department for the purchase of new Jaws of Life.

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 – The highlights of the Public Works department is the overlay of Murphy Road. This is a Resource Road however the Province is no longer providing funding for these roads, so the County has been working with industry to participate in the cost of resurfacing this important industry road. The budget amount for this road is \$5,897,138. Industry partners have committed \$3,320,000 thus far towards the project. The County will short term borrow for the project to be paid from taxes and industry contributions over the next 5 years. Another major project contemplated in this document is the completion of 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 \$600,000, 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. This project was started in 2013, however due to the inability of contractors to complete their work, the balance of the project will be completed in 2014. We have 15 miles of road building budgeted for, along with \$1,898,878 of oiling/paving budgeted. This year the County will be conducting a trial of oiling roads with coldmix laid out by a paver – this will allow oiling to take place in less than desirable weather conditions. We have also increased the safety budget to implement a work alone system ensuring worker safety while employed with the County. Council has also committed to the repayment of the short term loan taken out in 2013 for the County's portion of the pavement of the Northern Valley Road.

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 yet once again. The options for providing water for Ashmont/Lottie Lake have changed as there is a water line constructed to Spedden, as well the Town of St. Paul has been approved for an upgrade to their water treatment plant. Council has yet to determine which option they will put forth to the Province.



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 2014 as updates that were expected did not happen as expected. Residents should expect further increases in the future for the cost of water as projects are completed and the County moves to a full cost recovery model as per our Water Policy.

Sewer – This budget has increased expenditures due to the addition of a truck dumping station at Mallaig. As well the County will be adding an extension to the Ashmont Wastewater system to serve three new houses. This addition will be paid for by the lot owners as they connect to the system. Finally, in 2013, the County did a study of the Ashmont Lagoon. The study showed that the lagoon is nearing capacity. Based on these findings this budget includes expenses for desludging the lagoon, a geotechnical study of the area, a water receiving study, topographical survey, and a flow meter that will inform us as to the quantities of waste going into the lagoon.

Recreation – This budget includes completion of a new Playground in Lindbergh – the equipment was purchased in 2013. Additionally we are looking to provide overflow parking for the Lac Bellevue park. 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. This budget was adversely affected by the reduction of MSI Operating funds of over \$100,000. Although the County did receive an increase in MSI Capital funds, the reduction in MSI Operating shows in the Recreation department as that is primarily where most of these funds were spent.

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 the St. Paul and Elk Point Libraries to \$35,000 each. In 2014 Council has included an additional increase of \$25,000 for the Library Board this year so that allocations to the St. Paul and Elk Point libraries can be increased to \$40,000 each. The Ashmont and Mallaig libraries will also see an increase in funding of \$1,000 each.

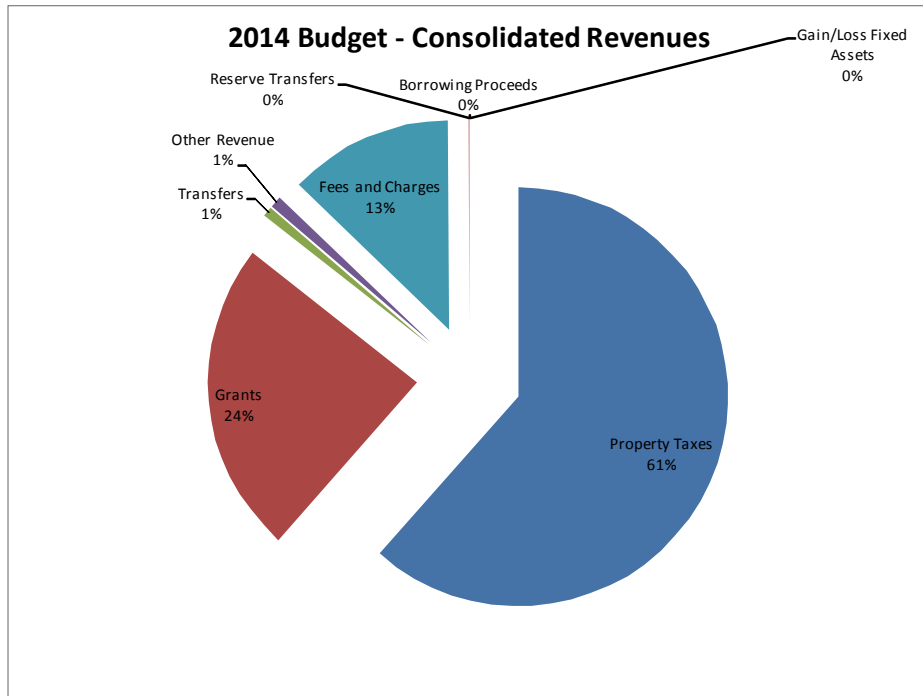
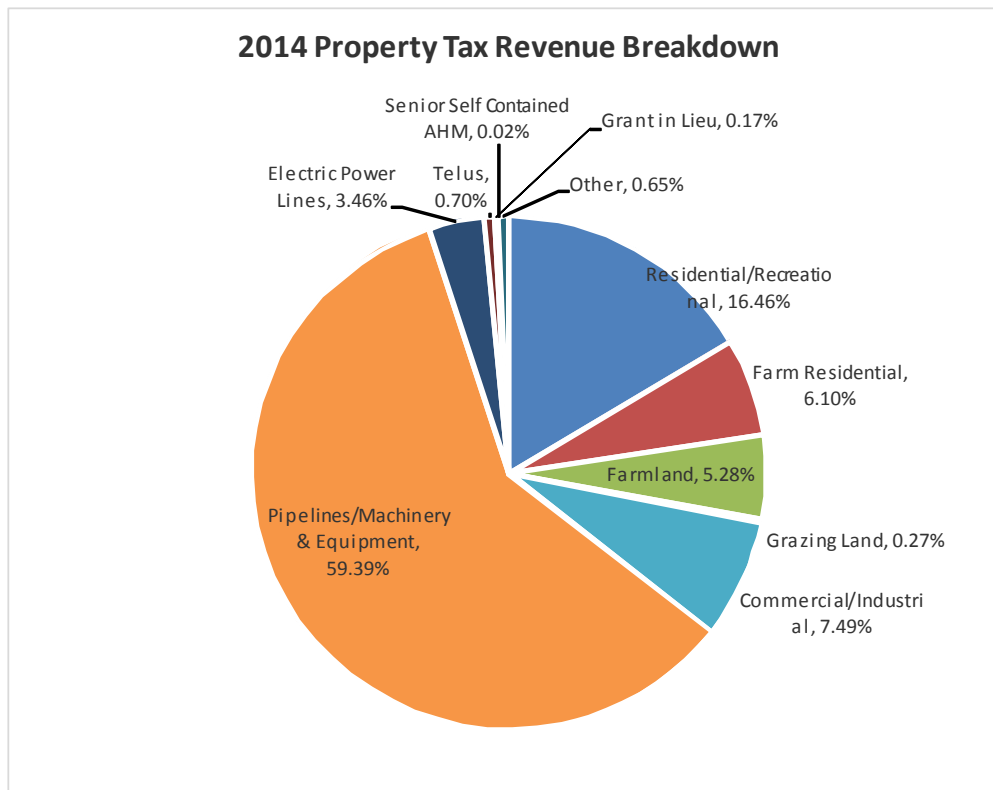


Grants – Provincial/Federal Grants the County expects to receive in 2014 include:

<p>\$ 1,871,167 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>\$ 147,468 Municipal Sustainability Initiative - Operating</p> <ul style="list-style-type: none">•Libraries•Community Halls•Ag Societies	<p>\$ 37,080 Streets Improvement Grant</p> <ul style="list-style-type: none">•Improvements in Hamlets	<p>\$100,000 Water For Life</p> <ul style="list-style-type: none">•Ashmont/Lottie Lake Project - supply of water
<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>\$ 65,333 Regional Collaboration Grant</p> <ul style="list-style-type: none">•25% of Municipal Intern 75% of 2nd yr•Feasibility study of Joint Lagoon (with County of Two Hills)	<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>\$ 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>\$227,500 Rural Broadband Grant</p> <ul style="list-style-type: none">•Completion of 9 highspeed internet towers - fall 2014
<p>\$ 0 Bridge Grant</p> <ul style="list-style-type: none">•Province no longer providing funding for Bridges	<p>\$ 0 Resource Road Grant</p> <ul style="list-style-type: none">•Overlay of Murphy Road	<p>\$ 0 Recreation Grant</p> <ul style="list-style-type: none">•Discontinued in 2014	<p>\$ 0 STEP Grant</p> <ul style="list-style-type: none">•Summer Temporary Employment discontinued

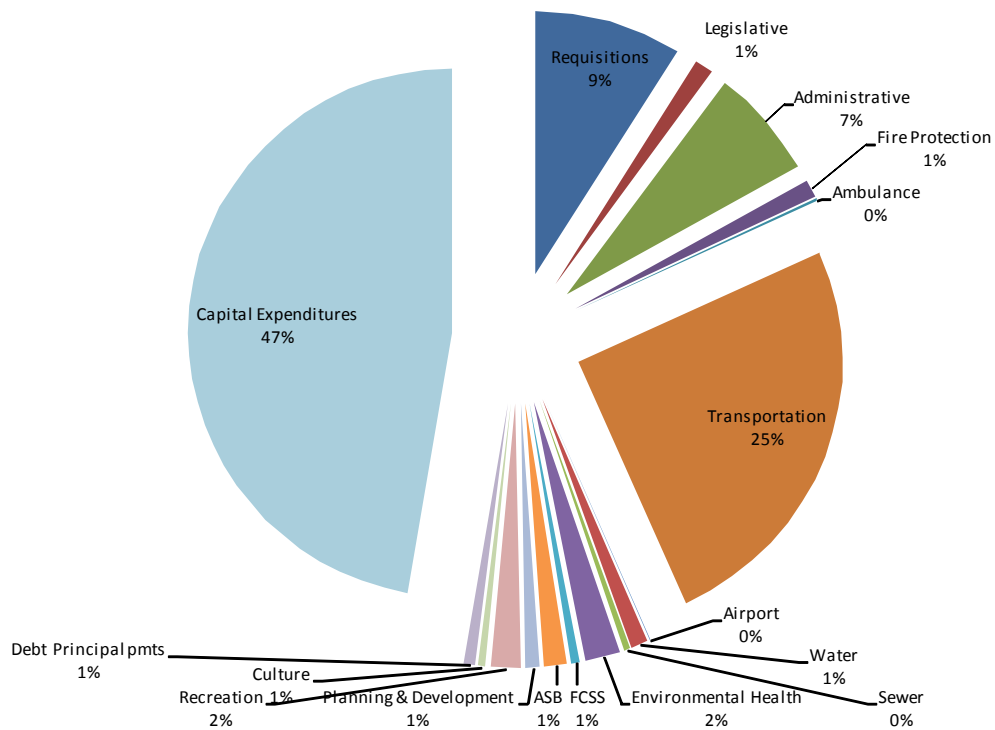


Consolidated Financial Charts





Consolidated Expenditure - 2014 Budget





Administration anticipates that this overview report has provided Council with information necessary to approve the 2014 Budget. In conclusion, I would like to thank all the Managers and staff for their assistance with the budget preparation.

Respectfully Submitted

Sheila Kitz, CLGM

Chief Administrative Officer



Summary

2014 Municipal Budget					
	2014 Budget		2013 Budget		
	<u>Revenues</u>	<u>Expenditures</u>	<u>Revenues</u>	<u>Expenditures</u>	
Taxes *	21,306,103	3,912,726	18,739,911	4,010,692	
Legislative	-	503,851		531,092	
Administrative	1,114,947	3,251,311	839,273	3,009,971	
Fire Protection	68,000	716,018	167,920	482,629	
Protective Services	-	-	-	-	
Ambulance	55,000	75,000	55,000	75,000	
Transportation	5,606,487	12,813,012	7,245,096	11,216,912	
Airport		43,750		21,500	
Water	318,750	520,508	1,729,878	460,224	
Sewer	87,000	457,403	35,000	148,579	
Environmental Health	200,000	999,717	165,000	953,464	
FCSS	202,355	275,160	193,572	246,260	
ASB	187,759	668,793	199,709	618,459	
Land & Devel Surplus	298,500	448,107	278,000	366,507	
Recreation	355,900	826,500	426,494	801,920	
Culture (Library)	119,868	272,457	119,600	226,974	
Back Out of Amortization		- 3,614,101		- 3,335,749	
Gain/Loss on F/A				- 196,862	
Capital Expenditures		11,852,895		21,089,158	
Funding from restricted surplus(northern valley loan,	1,242,355				
Debenture Principal Payments		2,322,097		304,463	
Debenture - Murphy Overlay	5,000,000				
Cash remaining from 2013 Fire Debenture	318,131				
Debenture - Subdivision Paving			6,089,000		
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		
	36,481,155	36,345,205	41,073,737	41,031,193	
	135,950		42,545		
Operations Expenditures		24,492,310		19,942,035	



County of St. Paul	
Cash Requirements Calculation for taxation purposes	
Operating Cash Requirements	
Taxes	3,773,726.00
Legislative	503,850.68
Administration	2,347,864.41
Fire	528,018.00
Protective Services	-
Ambulance	20,000.00
Public Works	8,874,316.69
Airport	43,750.00
Water	202,758.00
Sewer	335,403.00
Environmental Services	712,717.44
FCSS	72,805.05
Agriculture Services	424,984.18
Planning and Development	149,607.00
Parks	424,600.00
Culture	143,488.00
Tax Levy for Operations	18,557,888.47
Capital Cash Requirements	
Taxes	-
Legislative	-
Administration	251,108.00
Fire	196,092.00
Protective Services	-
Ambulance	-
Public Works	1,820,648.23
Airport	-
Water	16,766.00
Sewer	89,000.00
Environmental Services	71,000.00
FCSS	-
Agriculture Services	23,050.00
Planning and Development	-
Parks	66,600.00
Culture	-
Tax Levy for Capital	2,534,264.23
Future Financial Plans	
Taxes	-
Legislative	-
Administration	-
Fire	-
Protective Services	-
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	21,031,152.70
Revenue from Mill Rate	21,167,103.30



Taxes

2014 Net
Budget

• -17,393,377

2013 Net
Budget

• -14,729,219

Budget
Change

• + 2,664,158

% Change

• + 18.08 %

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 County saw significant increases in assessment in Residential and Non-Residential assessments in 2014.



County of St. Paul

Taxes

2014 Budget

Details:		2011 Actual	2011 Budget	2012 Actual	2012 Budget	2013 Actual	2013 Budget	2014 Budget
Operational Budget								
Revenue:								
Taxes		8,949,712	9,012,798	9,293,199	9,402,708	9,932,968	9,837,979	11,386,367
Special Assessments		-	-	-	-	-	-	-
Other Taxation Revenue		7,776,897	7,721,521	8,173,183	8,106,614	8,658,004	8,727,283	9,744,441
Grant In Lieu		35,298	35,298	36,239	36,240	35,746	35,649	36,295
Other Revenue		185,032	121,000	206,195	140,000	257,911	139,000	139,000
Total Revenue		16,946,939	16,890,617	17,708,817	17,685,562	18,884,628	18,739,911	21,306,103
Expenditures:								
Requisitions		3,552,311	3,551,795	3,599,800	3,608,145	4,010,279	4,010,692	3,912,726
Budget Adjustments		(4,573,344)	(4,264,041)	-	(3,033,518)	-	-	-
Total Expenses		3,552,311	(712,246)	3,599,800	574,627	4,010,279	4,010,692	3,912,726
Total Operational Budget		13,394,628	17,602,863	14,109,017	17,110,935	14,874,350	14,729,219	17,393,377
Capital Budget								
Revenue								
Total Revenue		-	-					-
Expenses								
Total Capital Budget		-	-					-
Total Taxation Budget		13,394,628	17,602,863	14,109,017	17,110,935	14,874,350	14,729,219	17,393,377



Council	2014 Net Budget	• 503,850
	2013 Net Budget	• 531,092
	Budget Change	• -27,242
	% Change	• -5.1%

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 2013 Accomplishments

- 11 new policies approved
- Dealt with 8 Rezoning Bylaws
- 38 Bylaws passed



2014 Council Priorities

Goal	Objective
Host Annual Meeting – move the annual meeting around the County	To be held in April 2014
Consider potential contribution to the rebuilding of the Beaver River Trestle	
Council Policy Issues for 2014:	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">Explore policy development regarding building of roads for access to subdivision or development. Who Pays? County or Developer?	
<ul style="list-style-type: none">Review of HR Policies	
<ul style="list-style-type: none">Policy for spraying of noxious weeds on private land	
<ul style="list-style-type: none">Policy for placement of Waste Bins in subdivisions	
<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
2014 Budget**

Details:	2011 Actual	2011 Budget	2012 Actual	2012 Budget	2013 Actual	2013 Budget	2014 Budget
Operational Budget							
Revenue:							
Total Revenue	-	-	-	-	-	-	-
Expenditures:							
Legislative Salaries - Regular Meetings	129,855	139,000	120,690	134,000	104,529	128,500	116,000
Legislative Salaries - Supervision	182,690	180,000	177,600	180,000	170,360	180,000	183,228
Legislative Salaries - Conventions	47,137	49,800	60,610	49,300	47,478	64,500	58,500
Legislative Mileage - Taxable	3,229	3,480	3,323	3,610	5,135	-	5,325
Legislative Benefits	29,987	29,249	34,328	35,356	34,970	34,592	33,298
Legislative Mileage - Non Taxable	35,714	32,450	40,455	39,000	29,324	45,500	38,500
Legislative Salaries - Subsistence	40,709	47,634	46,322	42,300	35,767	49,000	41,500
Legislative -Course/Convention Registrations	15,977	17,500	26,815	19,000	19,791	29,000	27,500
Total Expenses	485,298	499,113	510,143	502,566	447,353	531,092	503,851
Total Operational Budget	(485,298)	(499,113)	(510,143)	(502,566)	(447,353)	(531,092)	(503,851)
Total Legislative Budget	(485,298)	(499,113)	(510,143)	(502,566)	(447,353)	(531,092)	(503,851)



Legislative			
Cash Requirements Calculation			
Operating Cash Requirements			
Operating Costs		503,850.68	
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		503,850.68	
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		503,850.68	



Budget Highlights

Increase in Council per diems 1.5%



Administration

2014 Net
Budget

• 2,614,970

2013 Net
Budget

• 2,261,034

Budget
Change

• + 353,936

% Change

• + 15.65 %

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 2013 Accomplishments

Continued work on Asset Management Project

Effective Teams and Leadership training for staff

Applied for various grants - successful , Regional Collaboration Grant for Feasibility Study for joint Lagoon (with County of Two Hills)

Implementation of the Rural Broadband grant - 9 new internet towers for the County will be completed in 2014

Municipal Intern started in May 2013 - is staying on for the 2nd year of the program.



2013 Priorities Departmental Initiatives

Goal
Continue work on an asset management project to determine life of assets within municipality
Complete High Speed Internet Tower project – installation of 9 new towers – using the Community Broadband Infrastructure Program
Continue adding vehicles onto the automated vehicle locating (GIS)
Continue with the 2 nd year of the internship program – to April 2015. Council to consider participation in the Intern Program for 2015
Communications Plan: <ul style="list-style-type: none">• Review of County Webpage• Explore Social Media options for Communication• Expand use of radio spots for positive communication and events• Continue Newspaper County Page 8• Update Welcome Packages with information regarding Transfer Stations and Landfill location and hours• Newsletter sent with tax notices (incl. transfer station/landfill info)
Complete review of job duties for all positions to ensure they are clearly defined
Implement a new budgeting program
Explore IT options – offsite servers, Electronic records management
RFP for Auditing services – 4 year period
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 – OT, Vacation, On-call, sick pay, rainy day policy, family medical leave• Continuation of team building events• Team and Leadership training• Exit Interviews• Wellness Account?• Affordable housing – for new employees moving to the area• Better background checks of new hires• Appointment of confidential contact person to address employee concerns
Succession Planning for assessment department – retirement of head assessor in 2014.
Work with HUB, Towns, and Chamber websites to complement each other for Economic Development



County of St. Paul
Administrative Services
2014 Budget

Details:	2011 Actual	2011 Budget	2012 Actual	2012 Budget	2013 Actual	2013 Budget	2014 Proposed
Operational Budget							
Revenue:							
Sales & Other User Charges	16,203	14,500	16,927	15,500	30,318	16,500	23,000
Other Revenues - Own Sources	246,393	155,750	615,003	637,961	619,639	633,250	680,438
External Transfers (Grants Rec'd)	171,658	180,503	311,393	308,658	296,822	189,523	411,509
Other Revenue	-	-	-	1,000,000	-	-	-
Total Revenue	434,254	350,753	943,324	1,962,119	946,778	839,273	1,114,947
Expenditures:							
Salaries & Wages	1,149,339	1,119,793	1,437,538	1,523,686	1,517,929	1,566,241	1,579,179
Contracted & General Services	867,165	828,500	859,971	962,500	949,519	948,300	1,194,804
Discounts/Other	8,345	3,500	30,850	25,000	(2,494)	11,500	10,000
Good & Utilities	144,490	194,500	157,873	138,500	164,360	170,000	170,000
External Transfers (Grants Pd)	96,793	113,844	1,244,808	248,442	111,349	113,842	113,842
Bank, Interest, Other	172,877	210,898	153,611	205,164	151,224	200,088	183,486
Total Expenses	2,439,009	2,471,035	3,884,651	3,103,292	2,891,888	3,009,971	3,251,311
Total Operational Budget	(2,004,756)	(2,120,282)	(2,941,327)	(1,141,173)	(1,945,109)	(2,170,698)	(2,136,364)
Capital Budget							
Revenue							
Total Revenue	-	-					-
Expenses							
Capital	41,162	20,000	-	1,000,000	113,750	-	386,250
Debt Principal Payment				57,585		90,336	92,358
Total Capital Budget	41,162	20,000	-	1,057,585	113,750	90,336	478,608
Total Admin Budget	(2,045,918)	(2,140,282)	(2,941,327)	(2,198,758)	(2,058,859)	(2,261,034)	(2,614,972)
Capital Purchases:							
			Funded by:	Grant	Debenture	Operation	Notes
Broadband Towers	341,250.00			227,500		113,750	(MCSnet provided the \$113,750, however used as lease revenue over 10 years.)
Potential land purch-Municore	45,000.00					45,000	
	<u>386,250.00</u>						



Administration		
Cash Requirements Calculation		
Operating Cash Requirements		
Operating Costs		3,251,311.41
Less: Amortization (non-cash item)		(16,000.00)
Less: Operating Revenue		(1,114,947.00)
Add back: Grants for Capital		227,500.00
Add back: Contributions/Debentures for Capital		-
Less: Anticipated draw from restricted surplus		
Less: Anticipated draw from unrestricted surplus		
Tax Levy for Operations		2,347,864.41
Capital Cash Requirements		
Capital expenditures		386,250.00
Capital debt principal payments (including capital leases)		92,358.00
Less: Capital revenue (grants, special levies)		(227,500.00)
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		251,108.00
Future Financial Plans		
Funds for future requirements		
Annual Amortization Expense		16,000.00
Annual write-downs/loss on disposals		-
Less: Annual non-cash expenses not funded		(16,000.00)
Tax Levy for Future Financial Plans		-
Total Tax Levy required for Administration = Operations + Capital + Future		2,598,972.41



2014 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, Communication Strategy, New Budgeting Program.

▶ Budget includes Principal/Interest expense for loan for Wellness Centre

▶ Increase in GIS costs to include new Ortho Photos, increase in AVL installations.

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

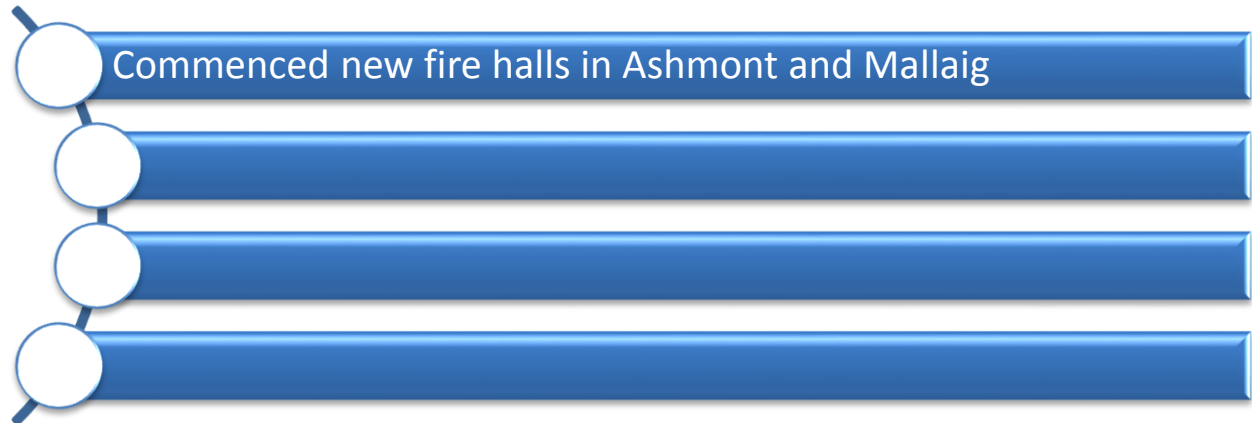


Fire Protection	2014 Net Budget	• 1,162,241
	2013 Net Budget	• 2,533,709
	Budget Change	• -1,371,468
	% Change	• -54.1 %

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, 2 -rescue vans equipment 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.



2013 Key Accomplishments



2014 Key Departmental Initiatives

Goal
Take a lead role in facilitating the development of a regional emergency management and disaster social services plan
Complete Ashmont/Mallaig Fire Halls: <ul style="list-style-type: none">• Hold Grand Openings• Fence Ashmont Fire Hall• New Equipment for new halls
Training required for emergency preparedness and to be part of provincial team (e.g. DSS, CISM training)
Update SCBA equipment in St. Paul Fire Station
Explore group to assist fire department when there is a cattle liner rollover – roundup of livestock
Review Fire Agreements with the Towns
Plan for St. Paul Rapid Response Truck for 2015

[illegible]



Fire		
Cash Requirements Calculation		
Operating Cash Requirements		
Operating Costs	716,018.00	
Less: Amortization (non-cash item)	(120,000.00)	
Less: Operating Revenue	(68,000.00)	
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	528,018.00	
Capital Cash Requirements		
Capital expenditures	405,000.00	
Capital debt principal payments (including capital leases)	109,223.00	
Less: Capital revenue (grants, special levies)		
Less: Contributions to Capital (SVHB)	-	
Less: Proceeds on disposal of capital assets	-	
Less: Reserve (debt not used in 2013 for Fire Halls)	(318,131.00)	
Less: anticipated draw from restricted surplus		
Less: Anticipated draw from unrestricted surplus		
Tax Levy for Capital	196,092.00	
Future Financial Plans		
Funds for futures requirements		
Annual Amortization Expense	120,000.00	
Annual write-downs/loss on disposals	-	
Less: Annual non-cash expenses not funded	(120,000.00)	
Tax Levy for Future Financial Plans	-	
Total Tax Levy required for Fire = Operations + Capital + Future	724,110.00	



Budget Highlights

Completion of New Fire Halls

New SCBA equipment in St. Paul

Furnishings and equipment for new fire halls

Increase in 911 Dispatch fees 0.035 per capita - but based on new census figures.
Increase \$216

Jaws of Life contribution in Elk Point \$19,000



Protective Services

2014 Net Budget

• 0

2013 Net Budget

• 0

Budget Change

• 0

% Change

• 0%

This budget is for funding of the Emergency Management Plan. Administration has applied for a Regional Collaboration Grant, however if that grant is not approved, we will experience an approx. \$35,000 expense to cover the development of a plan.

County of St. Paul										
Protective Services										
2014 Budget										
Details:				2011 Actual	2011 Budget	2012 Actual	2012 Budget	2013 Actual	2013 Budget	2014 Budget
Operational Budget										
Revenue:										
Sales & Other User Charges				-	-	-	-	-	-	-
External Tsf (Grants Rec'd)				-	-	-	-	-	-	-
Total Revenue				-	-	-	-	-	-	-
Expenditures:										
Contracted & General Services				-	-	-	-	-	-	-
Materials, Goods, Supplies				-	-	-	-	-	-	-
Total Expenses				-	-	-	-	-	-	-
Total Operational Budget				-	-	-	-	-	-	-



Protective Services			
Cash Requirements Calculation			
Operating Cash Requirements			
	Operating Costs	-	
	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	-	
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 Culture = Operations + Capital + Future		-	



Health Services

2014 Net
Budget

• 20,000

2013 Net
Budget

• 20,000

Budget
Change

• + 0

% Change

• + 0 %

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 expense for the Medical Professional Recruitment Committee in Elk Point of \$10,000.



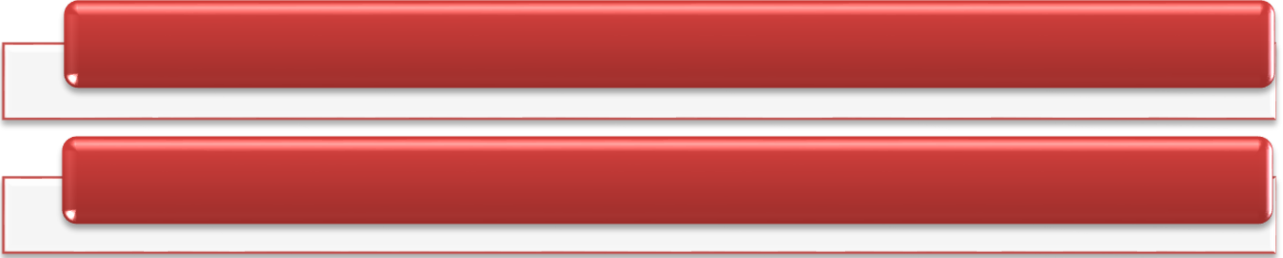
County of St. Paul								
Ambulance								
2014 Budget								
Details:	2011 Actual	2011 Budget	2012 Actual	2012 Budget	2013 Actual	2013 Budget	2014 Budget	
Operational Budget								
Revenue:								
Sales & Other User Charges	44,495	37,500	55,351	45,000	46,963	55,000	55,000	
Grants	-	-	-	-	-	-	-	
Total Revenue	44,495	37,500	55,351	45,000	46,963	55,000	55,000	
Expenditures:								
Goods and Services	44,495	37,500	54,764	45,000	46,963	55,000	55,000	
Grants	8,931	10,000	6,499	10,000	8,031	20,000	20,000	
Total Expenses	53,426	47,500	61,263	55,000	54,995	75,000	75,000	
Total Operational Budget	(8,931)	(10,000)	(5,912)	(10,000)	(8,031)	(20,000)	(20,000)	
Capital Budget								
Revenue								
Total Revenue	-	-	-	-	-	-	-	
Expenses								
External Transfers								
Total Capital Budget	-	-	-	-	-	-	-	
Total Ambulance Budget	(8,931)	(10,000)	(5,912)	(10,000)	(8,031)	(20,000)	(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





Public Works

2014 Net
Budget

• 20,087,321

2013 Net
Budget

• 20,078,672

Budget
Change

• +8,649

% Change

• +0.04 %

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.

This budget is stressed due to the Province not providing any Resource Road Funding. The County is planning the overlay of 22km of highway on Murphy Road. We have had significant contribution from Industry, however the Province has not allocated any funding for the Resource Road Program again in 2014, and therefore the County is required to pick up the unfunded portion of this project. We have included a debenture for the project as some of the committed funding is over several years.



Key 2013 Accomplishments



2014 Priority Departmental Initiatives

Goal
Implement new Gravel Haul Road Agreement
Assess MG30 Trial in 2013 for road oiling – determine if we continue with this program.
Consider joint application under the Building Canada Program for “ring road” north of St. Paul
Sidewalk from new subdivision in Mallaig to Church
Explore contracting out more gravel hauling
Complete Shop building efficiency retrofits – lighting and overhead doors, air handling and heating.
Retain old Fire Hall to house PW Equipment/potential youth centre (Ashmont).
Train additional staff to assist with safety program and conducting safety audits
Review clerical duties of safety program and delegate to appropriate staff
Allow more training for staff



2014 New Equipment & Capital Purchases (from Strategic Plan)

- T-6 Plow Truck, Sander, Gravel Box	\$ 350,000
- T-40 Plow Truck, Sander, 5 th Wheel	\$ 350,000
- MG-02 14H Grader	\$ 475,000
- MG-05 14H Grader	\$ 475,000
- Crusher Gen Set	\$ 350,000
- Atco Trailer for Crusher/Construction	\$ 60,000
- Scissor Neck Trailer	\$ 150,000
- One Ton Truck	\$ 40,000
- One Ton Truck	\$ 40,000
- Repair St. Paul Salt Shed	\$ 25,000
- Parks Zero Turn w/Bagger	\$ 15,000
- Sand Pad and Blocks Mallaig & Ashmont	\$ 150,000
- 3 Salt Sheds (Elk Point, Mallaig & Ashmont)	\$ 400,000



2014 Road & Bridge Construction					
Division 1					
BF 75789	Laurier Lake	1 mile	ISE of 34-56-04-W4	RR 42	1C131
	Baker Rd	1.5 mile	W of 10-57-6-W4M	RR 63	1C143
	Murphy Overlay				
Division 2					
	Pankiw Rd	1 mile	S of 32-56-06-W4M	RR 72	2C135
	Moose Hills Slide	.5 mile	thru 28-57-06-W4M	TR 574	2C123
	Moose Hills Overlay				
Division 3					
Division 4					
	Tkachyk Rd	.5 mile	W of 17,20-58-10-W4M	RR 105	4C121
	Berlinguette Rd	3 miles	W of 15,22,27-58-10-W4M	RR 103	4C141
Division 5					
	Owlseye Rd	1 mile	W of 4-59-10-W4M	RR 104	5C122
	Murray Rd	2 miles	S of 14-60-11-W4M	TR 602/RR 111	5C134
BF71154	St. Arnault Rd	.5 mile	W of 8-60-9-W4M	RR 95	5C141
	Michaud Estate	.5 mile	NE of 25-59-10-W4M		5C142
	Ashmont Dev.	.3 mile	SW of 27-59-11-W4M		5C144
Division 6					
	Mallaig Dump Station	.3 mile			6C122
BF70104	Malo West	4 miles	S of 15-18 of 61-10-W4M	TR 612	6C141
	Total Miles: 15				



County of St. Paul										
Public Works										
2014 Budget										
Details:				2011 Actual	2011 Budget	2012 Actual	2012 Budget	2013 Actual	2013 Budget	2014 Budget
Operational Budget										
Revenue:										
Sales & Other User Charges				1,091,340	1,074,000	1,251,693	2,642,500	923,409	757,000	799,500
Revenues - Other Sources				-	-	-	-	-	-	-
External Tsf (Grants Rec'd)				2,739,028	3,127,603	3,967,122	6,625,530	6,376,223	6,506,958	4,806,987
Other Revenue				-	14,000	-	1,500,000	-	-	-
Total Revenue				3,830,368	4,215,603	5,218,815	10,768,030	7,299,632	7,263,958	5,606,487
Expenditures:										
Public Works Salaries				3,387,868	3,107,958	3,363,334	3,535,527	4,027,768	3,999,871	4,199,309
Services & Utilities				871,973	855,700	799,809	585,900	574,305	656,000	817,147
Goods				3,535,241	3,301,800	3,674,385	4,431,225	3,385,434	3,594,435	4,331,513
External Tsf (Grants Pd)				14,000	24,000	12,000	24,000	22,264	25,000	14,000
Bank, Interest, Other				2,741,686	3,041,469	2,378,676	2,031,724	3,384,373	2,960,468	3,451,043
Other (Deferred/Reserves)										0
Total Expenses				10,550,767	10,330,927	10,228,204	10,608,376	11,394,144	11,235,774	12,813,012
Total Operational Budget				(6,720,399)	(6,115,324)	(5,009,389)	159,654	(4,094,511)	(3,971,816)	(7,206,525)
Capital Budget										
Revenue										
Total Revenue				-	-	-	-	-	-	-
Expenses										
Fixed Assets				4,939,525	5,821,054	5,693,854	11,396,256	17,306,744	15,966,873	10,777,045
Debt Principal Payments				-	-	-	-	-	139,983	2,103,750
Total Capital Budget				4,939,525	5,821,054	5,693,854	11,396,256	17,306,744	16,106,856	12,880,795
Total Public Works Budget				(11,659,924)	(11,936,378)	(10,703,243)	(11,236,602)	(21,401,255)	(20,078,672)	(20,087,320)

Capital Purchases			Funded by:	Grant	Debenture	Operation	Notes
Building	HVAC, etc	247,861	MCCAC	25,000			(additn'l \$50,000 avail in 2015)
	Salt shed Elk Point		Operations			516,861	
	Overhead Doors						
	Ashmont pad for sand						
	Exhaust Fans	69,000					
		316,861					
Equipment	graders (2)	980,000	MSI	1,718,234			
	Gen Set	411,190	Operations			506,456	
	ATCO Trailer	50,000					
	Scissor neck trailer	105,500					
	Mower - grass cutting	15,000					
		1,561,690					
Trucks	Plow Trucks (2)	583,000					
	One Ton Trucks (2)	80,000					
		663,000					
Roads	Murphy Overlay	5,897,138	Resource Rd Gmt				
			Industry	1,970,000			Note \$2,200,000 will be pd by industry in future years
			Debenture		5,000,000		
	Other roads	2,298,356	RTG	573,539			
			Fuel Tax	330,201			
			Bridge	-			
			Operations			99,674	
			SIP	37,080			
	Bridge/sidewalk Malla	40,000					
		8,235,494					
		10,777,045		4,654,054	5,000,000	1,122,991	10,777,045



Public Works		
Cash Requirements Calculation		
Operating Cash Requirements		
Operating Costs	12,813,011.69	
Less: Amortization (non-cash item)	(3,150,000.00)	
Gain/(Loss) on sale of fixed assets	10,805.00	
Less: Operating Revenue	(5,606,487.00)	
Add back: Grants for Capital	2,836,987.00	
Add back: Contributions for Capital	1,970,000.00	
Add back: Proceeds on disposal of capital assets		
Less: Anticipated draw from restricted surplus		
Less: Anticipated draw from unrestricted surplus		
Tax Levy for Operations	8,874,316.69	
Capital Cash Requirements		
Capital expenditures	10,777,045.00	
Capital debt principal payments (including capital leases)	2,103,750.23	
Less: Capital revenue (grants, special levies)	(2,836,987.00)	
Less: Contributions to Capital - Industry	(1,970,000.00)	
Less: Proceeds on disposal of capital assets	(10,805.00)	
Less: Proceeds from new debt	(5,000,000.00)	
Less: anticipated draw from restricted surplus	(1,242,355.00)	
Less: Anticipated draw from unrestricted surplus		
Tax Levy for Capital	1,820,648.23	
Future Financial Plans		
Funds for futures requirements		
Annual Amortization Expense	3,150,000.00	
Annual write-downs/loss on disposals		
Less: Annual non-cash expenses not funded	(3,150,000.00)	
Tax Levy for Future Financial Plans	-	
Total Tax Levy required for Public Works = Operations + Capital + Future	10,694,964.92	



Budget Highlights

Overlay of Murphy Road

Capital Equipment Purchase - Graders (2), Genset, ATCO Trailers (construction sites), Scissor Neck Trailer, Mower for grass cutting crew

15 miles of road construction,

Oiling Budget - \$1,898,878(increased significantly will be using coldmix for dust controls as well as trial of cold mix laid out with a paver - to see if we can reduce the number of days delayed with weather for oiling of roads)

Completion of PW Building retrofits per the MCCAC Grant

Increase of \$20,000 to Safety Budget - for Working Alone application

Capital expenses for safety purposes - Exhaust Fans for PW Shop



Airport

2014 Net
Budget

• 43,750

2013 Net
Budget

• 21,500

Budget
Change

• + 22,250

% Change

• + 103.5%

The County of St. Paul funds 50% of realized deficits for both the Town of St. Paul and Town of Elk Point Airports. Increase in budget due to requirement to crackfill the runway in 2014.

County of St. Paul									
Airport									
2014 Budget									
Details:	2011 Actual	2011 Budget	2012 Actual	2012 Budget	2013 Actual	2013 Budget	2014 Budget		
Operational Budget									
Expenditures:									
Grants	25,744	15,000	18,385	22,200	26,480	21,500	43,750		
Total Expenses	25,744	15,000	18,385	22,200	26,480	21,500	43,750		
Total Operational Budget	25,744	15,000	18,385	22,200	26,480	21,500	43,750		
Capital Budget									
Revenue									
Total Revenue	-	-					-		
Expenses									
Services & External Transfers (Grants Pd)									
Total Capital Budget	-	-	-	-	-	-	-		
Total Airport Budget	25,744	15,000	18,385	22,200	26,480	21,500	43,750		



Airport			
Cash Requirements Calculation			
Operating Cash Requirements			
Operating Costs	43,750.00		
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	43,750.00		
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	43,750.00		



Water	2014 Net Budget	• 254,524
	2013 Net Budget	• 1,480,117
	Budget Change	• - 1,255,593
	% Change	• - 82.8 %

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 decrease in the budget reflects the expense of activities covered by the Water for Life Grant in 2013 in the amount of \$1,511,000. The current budget has no capital considerations for this project as Council is determining the options for water supply for Ashmont and Lottie Lake.



Key 2013 Accomplishments/Highlights

- Detailed Design of Water Treatment Plant in Ashmont - and tender of the same. This resulted in not awarding the project as the bids were higher than expected and funding from the Province was not guaranteed.
- Purchased new water meters for Mallaig & Ashmont- electronic reading
- Water Transmission Line constructed from St. Paul to Elk Point (Commission)
- Purchased GPS Equipment for use in locating water infrastructure.

2014 Priority Departmental Initiatives

Goal
Work towards improved water quality in Ashmont and Mallaig
Complete locating all cc valves with accurate GPS equipment and put into GPS system
Explore tank loaders for non-potable water
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). Or plan for installation of isolation valves in Lottie Lake so that portions of the Hamlet can be turned off.
Complete installation of new meters in Ashmont, Mallaig, Lottie Lake



**County of St. Paul
Water Supply
2014 Budget**

Details:	2011 Actual	2011 Budget	2012 Actual	2012 Budget	2013 Actual	2013 Budget	2014 Budget
Operational Budget							
Revenue:							
Sales & Other User Charges	86,073	91,000	87,869	84,000	97,363	218,877	218,750
Other	-	503,486	-	416,000	-	-	-
Grants	368,436	4,357,237	2,362,072	3,916,390	958,850	1,511,001	100,000
Total Revenue	454,509	4,951,723	2,449,941	4,416,390	1,056,212	1,729,878	318,750
Expenditures:							
Salaries	40,527	36,536	28,149	43,688	73,375	62,865	119,178
Services	144,225	157,923	279,367	84,500	1,074,950	159,250	199,450
Discounts, Other	-	-	-	-	-	-	-
Goods & Utilities	58,571	112,600	103,970	94,600	194,456	146,610	90,700
External Transfers	-	-	-	4,000	-	8,000	8,000
Bank, Interest, Other	235,387	70,459	(92,734)	76,243	102,698	83,499	103,180
Other	-	-	-	-	-	-	-
Total Expenses	478,710	377,518	318,752	303,031	1,445,480	460,224	520,508
Total Operational Budget	(24,202)	4,574,205	2,131,189	4,113,359	(389,267)	1,269,654	(201,758)
Capital Budget							
Revenue							
Total Revenue	-	-	-	-	-	-	-
Expenses							
Capital	545,771	4,780,000	2,341,132	4,332,390	2,546,413	2,733,285	36,000
Debt Principal	-	4,908	-	35,161	-	16,486	16,766
Total Capital Budget	545,771	4,784,908	2,341,132	4,367,551	2,546,413	2,749,771	52,766
Total Water Budget	(569,973)	(210,703)	(209,943)	(254,192)	(2,935,680)	(1,480,117)	(254,524)
			Funded by:	Grant	Debenture	Operations	
Water Meter Vaults - Elk Point Line	36,000		Contributions			36,000	
				-	-	36,000	36,000
	36,000						



Water		
Cash Requirements Calculation		
Operating Cash Requirements		
Operating Costs		520,508.00
Less: Amortization (non-cash item)		(96,000.00)
Less: Operating Revenue		(318,750.00)
Add back: Grants for Capital		
Add back: Contributions for Capital		97,000.00
Less: Anticipated draw from restricted surplus		
Less: Anticipated draw from unrestricted surplus		
Tax Levy for Operations		202,758.00
Capital Cash Requirements		
Capital expenditures		36,000.00
Capital debt principal payments (including capital leases)		16,766.00
Less: Capital revenue (grants, special levies)		-
Less: Contributions to Capital - Fees for water meter vaults		(36,000.00)
Less: Proceeds on disposal of capital assets		
Less: Proceeds from new debt		
Less: Increase in capital grant from Province		
Less: anticipated draw from restricted surplus		
Less: Anticipated draw from unrestricted surplus		
Tax Levy for Capital		16,766.00
Future Financial Plans		
Funds for futures requirements (excess of funds for water meter vaults)		(61,000.00)
Annual Amortization Expense		96,000.00
Annual write-downs/loss on disposals		
Less: Annual non-cash expenses not funded		(96,000.00)
Tax Levy for Future Financial Plans		(61,000.00)
Total Tax Levy required for Water = Operations + Capital + Future		158,524.00



Budget Highlights

Preliminary Engineering for Federal Grant Application - for water distribution lines.

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



Sewer	2014 Net Budget	• 459,403
	2013 Net Budget	• 113,579
	Budget Change	• + 345,824
	% Change	• + 304.5 %

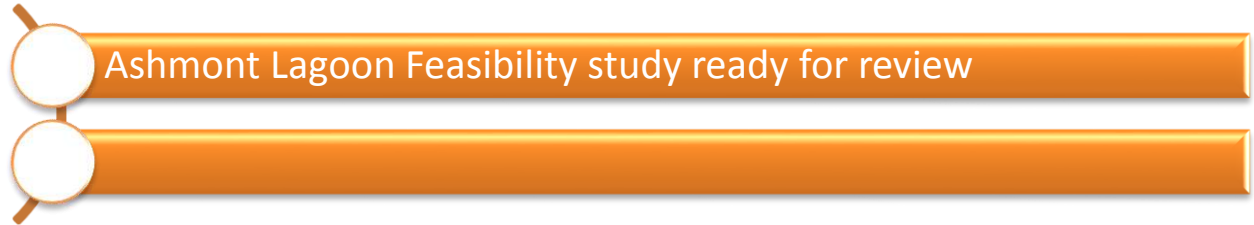
The County of St. Paul currently supplies Sewer Service to the Hamlets of Ashmont and Mallaig. A lagoon is also located at Whitney Lake.

The large increase in the budget is due in large part to preventative measures which will be undertaken in 2014 to extend the life of the Ashmont Lagoon which includes desludging the lagoon, at an approximate cost of \$85,000, a Geo-technical review of area considered for the lagoon expansion, at an approximate cost of \$80,000, and the subsequent purchase of land for the expansion, at an approximate cost of \$100,000.

The County will be doing a Joint Feasibility Study in 2014 to see if it is feasible to have a shared lagoon with the County of Two Hills in the Lac Sante area. This study is funded by the Regional Collaboration Grant.



Key 2013 Accomplishments



2014 Priority Departmental Initiatives

Goal
Conduct feasibility study for Joint Lagoon in the Lac Sante area with the County of Two Hills. Explore Regional Collaboration funding availability
Mallaig Lagoon Truck Dumping Station
Review Ashmont Lagoon Feasibility study and work on implementation plan
Implement short term measures to extend life of Ashmont Lagoon: <ul style="list-style-type: none">- Desludging lagoon- Geo-technical review of area for lagoon expansion- Purchase of required land
Extension of Ashmont sewer lines to three parcels as per 2013 resolution



County of St. Paul

Sewage

2014 Budget

Details:	2011 Actual	2011 Budget	2012 Actual	2012 Budget	2013 Actual	2013 Budget	2014 Budget
Operational Budget							
Revenue:							
Sale of Goods and Services	35,315	33,000	34,928	34,500	38,466	35,000	52,000
Other	-	-	-	-	-	-	-
External Tsfrs (Grants Recd)	-	-	-	-	-	-	35,000
Total Revenue	35,315	33,000	34,928	34,500	38,466	35,000	87,000
Expenditures:							
Salaries	13,711	14,005	16,775	14,403	24,958	20,954	39,728
Services	33,393	29,000	52,036	53,500	88,411	73,000	361,950
Goods & Utilities	39,226	28,325	17,613	21,325	16,597	20,825	20,725
Other Transfers	-	-	-	-	-	-	-
Bank, Interest, Other	32,890	32,890	33,709	32,890	34,685	33,800	35,000
Total Expenses	119,219	104,220	120,133	122,118	164,652	148,579	457,403
Total Operational Budget	(83,904)	(71,220)	(85,205)	(87,618)	(126,186)	(113,579)	(370,403)
Capital Budget							
Revenue							
Total Revenue	-	-	-	-	-	-	-
Expenses							
Fixed Assets	68,122	85,000	9,513	25,000	-	-	89,000
Debenture Principal	-	-	-	-	-	-	-
Total Capital Budget	68,122	85,000	9,513	25,000	-	-	89,000
Total Sewer Budget	(152,026)	(156,220)	(94,718)	(112,618)	(126,186)	(113,579)	(459,403)
Capital:							
Land							
Mallaig Dumping Station	50,000						
Sewer Line Expansion Ashmont	39,000						
	89,000		89,000				

Funded by:
Operations



Sewer		
Cash Requirements Calculation		
Operating Cash Requirements		
Operating Costs	457,403.00	
Less: Amortization (non-cash item)	(35,000.00)	
Less: Operating Revenue	(87,000.00)	
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	335,403.00	
Capital Cash Requirements		
Capital expenditures	89,000.00	
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	89,000.00	
Future Financial Plans		
Funds for futures requirements		
Annual Amortization Expense	35,000.00	
Annual write-downs/loss on disposals		
Less: Annual non-cash expenses not funded	(35,000.00)	
Tax Levy for Future Financial Plans	-	
Total Tax Levy required for Sewer = Operations + Capital + Future	424,403.00	



Budget Highlights

Ashmont Sewer Life Extension - desludging and Geotech

Feasibility study for Joint Lagoon - with County of Two Hills

Extension of WasteWaster System in Ashmont to 3 properties

Mallaig Lagoon upgrade to accommodate dumping of trucks



Environmental Health

2014 Net
Budget

• 870,717

2013 Net
Budget

• 858,464

Budget
Change

• -12,253

% Change

• - 1.4 %

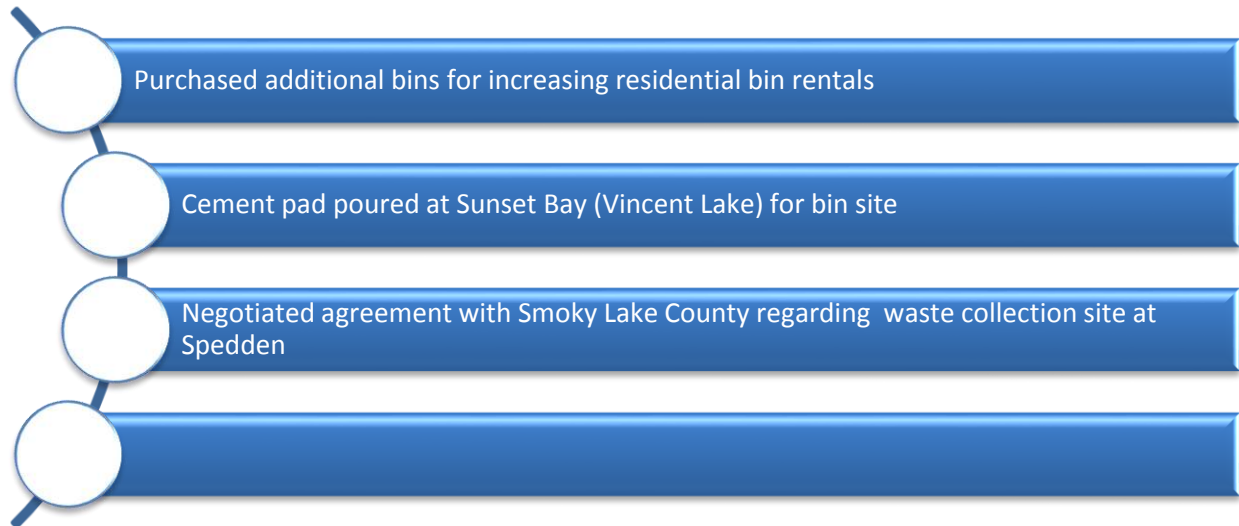
Environmental Health is responsible for Waste Management through the operation of six municipal transfer stations and numerous waste bin sites throughout the municipality.

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 2013 Accomplishments



2014 Priority Departmental Initiatives

Goal
Waste storage site for Perch Lake and Poirier Development
Develop policy around how a subdivision qualifies for garbage bins to be placed



**County of St. Paul
Environment Services
2014 Budget**

Details:			2011 Actual	2011 Budget	2012 Actual	2012 Budget	2013 Actual	2013 Budget	2014 Budget
Operational Budget									
Revenue:									
Sale of Goods and Services			462,052	450,000	156,402	115,000	189,330	155,000	189,500
Other Revenue			-	-	-	-	-	-	-
External Transfers (Grants Rec'd)			9,857	8,500	10,301	9,000	10,404	10,000	10,500
Total Revenue			471,909	458,500	166,703	124,000	199,734	165,000	200,000
Expenditures:									
Salaries			623,264	661,823	347,289	374,431	367,627	334,721	375,217
Services			261,908	447,389	259,228	263,207	296,475	315,543	312,500
Goods			17,665	3,000	112,781	110,000	120,810	110,000	115,000
Bank, Interest Other			77,618	75,700	83,200	77,600	86,694	83,200	87,000
Grants / Transfers			79,684	28,900	79,104	85,000	97,833	110,000	110,000
Total Expenses			1,060,139	1,216,812	881,602	910,238	969,439	953,464	999,717
Total Operational Budget			(588,230)	(758,312)	(714,899)	(786,238)	(769,705)	(788,464)	(799,717)
Capital Budget									
Revenue									
Total Revenue			-	-	-	-	-	-	-
Expenses									
Capital			68,932	66,000	67,162	98,000	52,732	70,000	71,000
Debenture Principal			-	-	-	-	-	-	-
Total Capital Budget			68,932	66,000	67,162	98,000	52,732	70,000	71,000
Total Environment Budget			(657,162)	(824,312)	(782,061)	(884,238)	(822,437)	(858,464)	(870,717)
Capital 2014									
11 - 8 yd front load bins		17,000.00			Funding from:	Grant	Debenture	Operations	
2 - 30 yd roll off bins		14,000.00							
Total		31,000.00						31,000	
Construct 2 bin compounds		40,000.00						40,000	
		71,000.00						71,000	



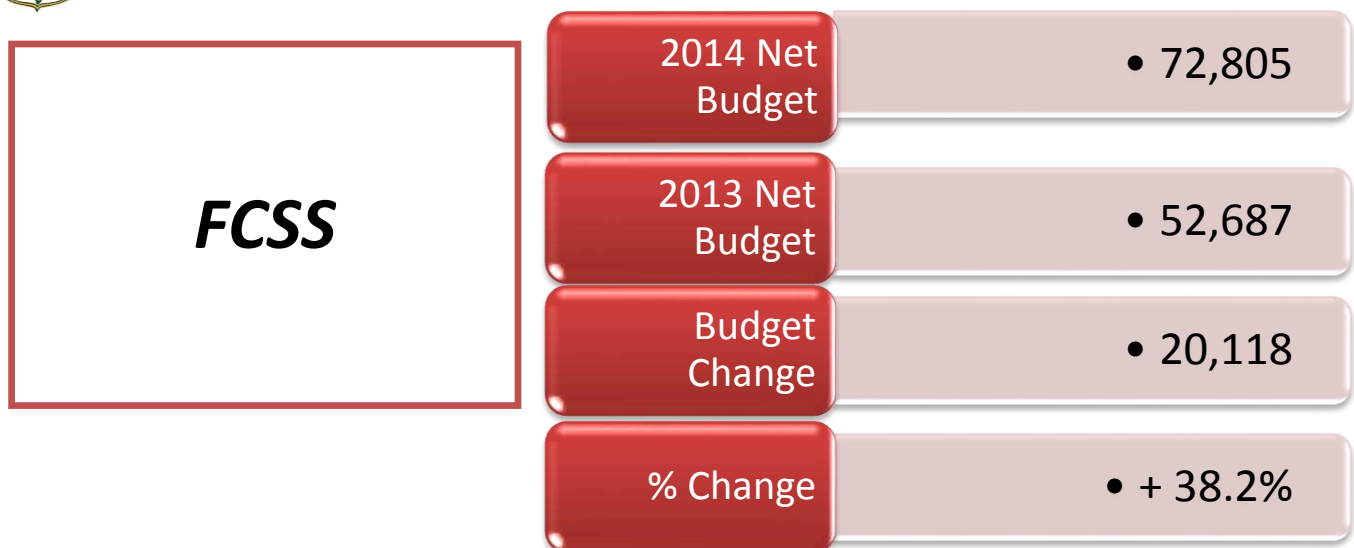
Environmental Services		
Cash Requirements Calculation		
Operating Cash Requirements		
Operating Costs		999,717
Less: Amortization (non-cash item)		(87,000)
Less: Operating Revenue		(200,000)
Add back: Grants for Capital		
Add back: Contributions for Capital		
Less: Anticipated draw from restricted surplus		
Less: Anticipated draw from unrestricted surplus		
Tax Levy for Operations		712,717
Capital Cash Requirements		
Capital expenditures		71,000
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		71,000
Future Financial Plans		
Funds for futures requirements		
Annual Amortization Expense		87,000
Annual write-downs/loss on disposals		
Less: Annual non-cash expenses not funded		(87,000)
Tax Levy for Future Financial Plans		-
Total Tax Levy required for Environmental Services = Operations + Capital + Future		783,717



Budget Highlights

Complete Sunset Bay Bin Site with fencing

Replace and purchase bins for rent



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 funding to the Family School Liaison Worker program offered by St. Paul Regional Education Division \$30,000. In 2013, the County contributed \$10,000 to this program.



Key 2013 Accomplishments



2014 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
Provide support to Rural Crime Watch as requested
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 4 th annual Ashmont Summer Program
Coordinate the 2 nd annual Canada Day Event
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



**County of St. Paul
FCSS
2014 Budget**

Details:	2011 Actual	2011 Budget	2012 Actual	2012 Budget	2013 Actual	2013 Budget	2014 Budget
Operational Budget							
Revenue:							
Fees	6,935	25,991	8,598	4,100	3,368	11,296	4,200
Grants	170,481	170,481	183,634	171,231	182,827	182,277	198,155
Total Revenue	177,416	196,472	192,231	175,331	186,194	193,573	202,355
Expenditures:							
Salaries	141,987	141,212	131,088	155,135	144,784	150,218	159,386
Services General	14,147	24,150	22,567	26,365	18,967	18,600	14,600
Programs services	27,436	54,905	34,629	43,250	28,709	34,875	66,328
Goods	913	1,000	1,379	1,400	10,253	700	1,500
Programs goods	3,018	6,740	1,429	4,540	3,324	1,200	1,600
Grant transfers	49,995	82,976	43,760	58,100	27,431	40,667	30,000
Other	-	-	-	-	-	-	1,746
Total Expenses	237,496	310,983	234,852	288,790	233,468	246,260	275,160
Total Operational Budget	(60,080)	(114,511)	(42,621)	(113,459)	(47,273)	(52,687)	(72,805)
Capital Budget							
Revenue							
Total Revenue	-	-	-	-	-	-	-
Expenses							
Grant Transfer Programs							
Total Capital Budget	-	-	-	-	-	-	-
Total FCSS Budget	(60,080)	(114,511)	(42,621)	(113,459)	(47,273)	(52,687)	(72,805)



FCSS			
Cash Requirements Calculation			
Operating Cash Requirements			
Operating Costs	275,160		
Less: Amortization (non-cash item)			
Less: Operating Revenue	(202,355)		
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	72,805		
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	72,805		



Budget Highlights

Canada Day Celebrations

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

2014 Net
Budget

• 503,034

2013 Net
Budget

• 453,750

Budget
Change

• +49,284

% Change

• +10.86%

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). This



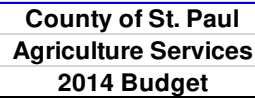
budget includes an increase in funding of \$10,000 to LARA to assist with their 2014 budget shortfall.

Key 2013 Accomplishments



2014 Priority Departmental Initiatives

Goal	Objective
Re-orientate staff to the AIMS system through Accurate Assessment	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 implement 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	
Sell 30' land roller	
Continue with Oxeye Daisy program – 2014 - education	
Explore options to resolve dog issues within the County	
Review mowing program – with level of service on road classification program – new construction	

66



Agriculture Services			
Cash Requirements Calculation			
Operating Cash Requirements			
Operating Costs	668,793.18		
Less: Amortization (non-cash item)	(55,000.00)		
Gain (Loss) on sale of fixed assets	(1,050.00)		
Less: Operating Revenue	(187,759.00)		
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	424,984.18		
Capital Cash Requirements			
Capital expenditures	22,000.00		
Capital debt principal payments (including capital leases)	-		
Add: Gain/Loss on sale of fixed assets	1,050.00		
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	23,050.00		
Future Financial Plans			
Funds for futures requirements			
Annual Amortization Expense	55,000.00		
Annual write-downs/loss on disposals			
Less: Annual non-cash expenses not funded	(55,000.00)		
Tax Levy for Future Financial Plans	-		
Total Tax Levy required for ASB = Operations + Capital + Future	448,034.18		



Budget Highlights

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

ASB Department will no longer be renting 30' land roller. Reduction in revenue. Land roller will be sold



Planning & Development

2014 Net
Budget

• 149,607

2013 Net
Budget

• 88,507

Budget
Change

• +61,100

% Change

• +69%

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

This budget is increased in part due to the addition of another clerical staff member as volumes of work have increased with additional development activity in the County.

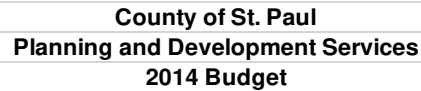


Key 2013 Accomplishments



2014 Priority Departmental Initiatives

Goal
Increase staffing in P & D department
Review of County owned land – possible sale of properties

71



Planning & Development			
Cash Requirements Calculation			
Operating Cash Requirements			
Operating Costs	448,107.00		
Less: Amortization (non-cash item)	-		
Less: Operating Revenue	(298,500.00)		
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	149,607.00		
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	149,607.00		



Budget Highlights

Implement new Engineering Design Standards

Public Education regarding new Statutory Plans

Certification of personnel

New Staff Member in department - training of same



Recreation

2014 Net
Budget

• 537,200

2013 Net
Budget

• 440,426

Budget
Change

• + 96,774

% Change

• + 22 %

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.

Overall increase to this budget is due mainly to the reduction of grants received from the Province pertaining to the operations of the parks as well as a significant reduction in our MSI Operating grant of approx. \$100,000.



Key 2013 Accomplishments

- Purchased playground equipment for Lindbergh
- Powering of new stalls at Stoney Lake Campground
- Increase in revenue for parks

2014 Priority Departmental Initiatives

Goal
Completion of Power at Stoney Lake Campground
Install Playground - Lindbergh
Budget for playgrounds at Floating Stone and Stoney Lake municipal parks
Explore options and costs for a “gathering place” at Lottie Lake
Explore developing overflow camping area at Lac Bellevue
Explore solar street lighting for new parking lot at Westcove
Explore replacing piers at all parks



County of St. Paul									
Parks									
2014 Budget									
Details:			2011 Actual	2011 Budget	2012 Actual	2012 Budget	2013 Actual	2013 Budget	2014 Budget
Operational Budget									
Revenue:									
Sales & Own Sources			184,534	154,000	178,431	173,000	237,756	204,000	246,000
Grants & Other			269,062	269,062	233,558	239,561	222,494	222,494	109,900
Total Revenue			453,596	423,062	411,989	412,561	460,250	426,494	355,900
Expenditures:									
Salaries			333,332	372,834	308,746	332,840	326,106	324,720	343,100
Services			23,973	29,300	36,731	29,000	62,986	43,400	36,000
Goods & Utilities			68,275	116,000	91,987	116,000	81,065	100,500	106,500
Other			-	-	-	-	-	-	-
Bank Interest Other			45,902	55,025	45,879	46,193	45,664	46,000	46,000
External Tsr (Grants Pd)			283,343	281,043	277,300	277,300	282,500	287,300	294,900
Total Expenses			754,825	854,202	760,642	801,333	798,320	801,920	826,500
Total Operational Budget			(301,229)	(431,140)	(348,654)	(388,772)	(338,070)	(375,426)	(470,600)
Capital Budget									
Revenue									
Total Revenue			-	-	-	-	-	-	-
Expenses									
Capital			53,125	53,100	400	35,000	57,154	65,000	66,600
Debt Principal Payment									
Total Capital Budget			53,125	53,100	400	35,000	57,154	65,000	66,600
Total Parks Budget			(354,354)	(484,240)	(349,054)	(423,772)	(395,224)	(440,426)	(537,200)
Capital Purchases:									
			Funded by:		Grant	Debenture	Operation	Notes	
2014 Capital									
Land Improvements:									
Lac Bellevue Overflow			25,000.00				25,000.00		
WIP - Stoney Lake Power			15,000.00				15,000.00		
			40,000.00						
Engineering Structures:									
Floatingstone Playground							38,100.00		161,600
Stoney Lake Playground							37,400.00		
Install Lindbergh Playground			8,600.00				8,600.00		
Solar Power Street Lights							19,500.00		
			8,600.00						
Buildings:									
Bathroom - SL			13,000.00				13,000.00		
Lottie Lake Storage Shed/Porta f			5,000.00				5,000.00		
			18,000.00						



Recreation		
Cash Requirements Calculation		
Operating Cash Requirements		
Operating Costs	826,500.00	
Less: Amortization (non-cash item)	(46,000.00)	
Less: Operating Revenue	(355,900.00)	
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	424,600.00	
Capital Cash Requirements		
Capital expenditures	66,600.00	
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	66,600.00	
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	491,200.00	



Budget Highlights

Change in staffing of parks due to Employment Standards issue - increase in cost of \$19,000

Reduction in Provincial Grants of \$112,594 (MSI Operating reduced over \$100,000, no longer receiving parks grants.)

Capital expenses - Installation of playground at Lindbergh, new playgrounds at Stony Lake and Floatingstone Parks, Solar Street Lights at Westcove, Bathroom at Stoney Lake.

Lottie Lake Storage Shed/Porta Potty



Culture	2014 Net Budget	• 152,589
	2013 Net Budget	• 107,374
	Budget Change	• + 45,215
	% Change	• + 42.1%

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. Contribution to the Allied Arts in Elk Point for stage and lighting upgrades - \$30,000.



Key 2013 Accomplishments



2014 Priority Departmental Initiatives

Goal
Consider contribution to Allied Arts for upgrade of sound system and stage flooring - \$30,000



**County of St. Paul
Culture
2014 Budget**

Details:	2011 Actual	2011 Budget	2012 Actual	2012 Budget	2013 Actual	2013 Budget	2014 Budget
Operational Budget							
Revenue:							
Sale of Goods and Services	-	-	-	-	-	-	-
Grants	112,952	112,012	120,239	113,295	120,086	119,600	119,868
Total Revenue	112,952	112,012	120,239	113,295	120,086	119,600	119,868
Expenditures:							
Salaries	19,026	21,275	19,076	21,355	17,963	21,355	21,355
Goods & Services	18,269	26,125	24,905	23,525	19,940	19,875	24,225
Grant (MSI)	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Other	9,101	9,101	9,101	9,101	9,101	9,101	9,101
Grants	71,311	71,311	79,918	84,259	126,643	126,643	167,776
Total Expenses	167,708	177,812	183,000	188,240	223,647	226,974	272,457
Total Operational Budget	(54,756)	(65,800)	(62,761)	(74,945)	(103,561)	(107,374)	(152,589)
Capital Budget							
Revenue							
Total Revenue	-	-	-	-	-	-	-
Expenses							
Capital	-	-	-	-	-	-	-
Debt Principal Repayment							
Total Capital Budget	-	-	-	-	-	-	-
Total Culture Budget	(54,756)	(65,800)	(62,761)	(74,945)	(103,561)	(107,374)	(152,589)
Capital Purchases:							
		Funded by:	Grant	Debenture	Operation	Notes	



Culture		
Cash Requirements Calculation		
Operating Cash Requirements		
Operating Costs	272,457.00	
Less: Amortization (non-cash item)	(9,101.00)	
Less: Operating Revenue	(119,868.00)	
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	143,488.00	
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	143,488.00	



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 \$25,000 to allow them to increase the allocation to St. Paul and Elk Point Libraries as well as the Mallaig and Ashmont Libraries.



Service Fees





COUNTY OF ST. PAUL NO. 19

BYLAW NO. 2014-01

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

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



Read a first time in Council this 10th day of December, A.D. 2013.

Read a second time in Council this 10th day of December, A.D. 2013.

Read a third time in Council and duly passed this 10th day of December, 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	\$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
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Assessment Records to Firms (per roll number)	\$20.00
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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
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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
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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

Unightly Properties

\$250 Administration Fee on any cleanup

Airport -33**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

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 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-\$.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 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
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Reconnection Fee	\$50.00
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Not a Registered Owner	\$150.00
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<u>Connection to Regional Line</u>	At Cost
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Summer Residents

For Any Additional Connections/ Disconnections Per year	\$30.00
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A Minimum of 5 months a year	charge for 5 months whether they remain for the full five months or not
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<u>New Water Service Connection</u>	\$1500.00 Incl. cc valve, stem & casing, water meter, & inspection
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<u>Service Connection</u>	\$1000.00 (includes inspection)
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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
	\$110.00/hr

-Plus Bin delivery/removal:	As Per site attendant
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-Plus Landfill Tipping Fee:



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



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 – 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

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 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) \$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

Residential Propane Tank Set (does not include connection to appliance)	\$50.00 + scc levy
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
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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



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

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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