



2021 Budget Highlights and Financial Report

"Everybody's Community"





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MAYOR'S MESSAGE 2021 BUDGET



2021 MUNICIPAL TAX RATE REDUCTION RESULTS IN 2021 OPERATING EXPENDITURE REDUCTION

Unprecedented. It is a despicable term, but apt given our current reality. The economic downturn, fuelled by the energy sector crash and the COVID19 pandemic have left many in unimaginable financial peril.

Your Town Council recognizes the pressure these trying times have placed on many in our community. To that end, Council made fiscal adjustments aimed at lessening the financial impact on your tax notice.

Following its usual procedure, Mayerthorpe Town Council passed the 2021 Operating and Capital Budgets in November of 2020. Strong financial controls and prudent fiscal management enabled your Town Administration to present a balanced budget. Despite a drastic reduction in assessed property values (over \$7M) and the download of policing costs (\approx \$23K in 20/21), increase in utility and fuel costs because of increased federal Carbon Levy, and reduced provincial grant-in-lieu of municipal taxes specific to provincial properties, the Town's 2021 budget intended a scant 2.00% increase over last year to keep pace with inflation plus 1.56% for policing costs totalling 3.56% increase to municipal taxes.

The loss in assessment results in a loss of revenue for the Town. Council and Administration wrestled with how best to manage the shortfall. Faced with difficult decisions, Council considered all possibilities, including reducing services, increasing fees and, of course, raising taxes.

Ultimately, your Council arrived at the following solution, combining several measures to ensure our budget is balanced as required by the *Municipal Government Act*.

- Reduce/cancel transfers to the following reserves totalling \$26,000:
 - Fire - \$10,000
 - Public Works - \$10,000
 - Emergency Response Centre - \$2,500
 - Bylaw - \$2,500
 - Public Transit - \$1,000;
- COVID19-related service reduction impacting West End Bus and the Seniors' Taxi;
- COVID19-related service reduction impacting Mayerthorpe Exhibition Centre and Mayerthorpe Aquatic Centre;
- Hiring freeze on non-essential positions;
- Decrease Residential and Non-Residential Tax Rates by 0.5 each resulting in a reduction in 2021 Municipal Tax collected of \$41,511.41, which results in a net increase of 0.86%; and
- Any other measures required to reduce the 2021 Operating Budget.



There was no perfect solution. Your Council believes that, by using a combination of mechanisms, we can redistribute the burden and mitigate the effects on ratepayers, infrastructure, and operations.

I hope this note has provided some information. Please do not hesitate to reach out on social media. I am, as always, available to chat.

Take care, stay safe and be kind.

Respectfully,
On Behalf of Council

Mayor Janet

LEADERSHIP

Your elected Council is listening and has identified community issues essential to moving Mayerthorpe forward. This Strategic Plan sets our priority long-term outcomes and goals for Mayerthorpe. They are supported by strategies, targets and a system of regular reporting on actions and results. This is strong, focused elected leadership.



From left to right:

Councillor Hagman, Councillor Burns, Councillor Greenwood,
Mayor Jabush, Councillor Morton, Councillor Jogola, Councillor Davidson



VISION AND MISSION

Many organizations have a Vision and Mission. Our statements guide Mayerthorpe Council and staff. Our vision statement defines where we are going (our future state). Town of Mayerthorpe's mission statement sets out our key overall role as an organization.

VISION STATEMENT

Mayerthorpe will adapt and evolve to celebrate its history while growing its future.

MISSION STATEMENT

Mayerthorpe will serve its residents, businesses, and visitors through leadership and partnership while embracing opportunities for current and future generations.

OUR VALUES

In advancing our Strategic Plan, Mayerthorpe Town Council and Administration believe:

THE heart of Mayerthorpe is **its people**.

We work **cooperatively** to build and preserve our community.

We embrace and encourage unity, dedication and **progress**.





PRIORITY AREAS, GOALS, TARGETS AND ACTION PLANS

In this Strategic Plan, Mayerthorpe Town Council has decided to focus on a few priority areas. Town Council recognizes that the community expects more or is not fully satisfied currently in these areas. These areas are:

- Economic development;
- Communications and marketing;
- Municipal services;
- Infrastructure maintenance/renewal.

These areas of primary attention were decided because of their overall importance to our future. We believe these areas need a high degree of attention and effort to build a sustainable future for Mayerthorpe.

Each area has an Outcome Statement which describes the targeted result for the community in 10-15 years. It's important to measure progress towards these outcomes. Each area has goals and measurable targets to help everyone focus their efforts and track progress towards the outcome.

In a supporting document, Mayerthorpe's Administration has developed action plans for each outcome area to report on progress quarterly to Town Council and annually to the community, using the format below:

GOAL #	ACTIONS	LEAD PERSON	INVOLVE WHO?	PRIORITY TIMING S M L**	STATUS

**S - Short Term (within 1 year); M - Medium Term (within 3 years); L - Later/Long-Term (within 5 years)



PRIORITY AREAS

(A): ECONOMIC DEVELOPMENT

Outcome Statement in 2030:

Our community is growing (in population) together by attracting long-term, quality employment in our region through/by fostering and encouraging investment and business start-up.

Goals:

- (A.) Encourage local spending and economic benefits to foster small business (existing and growth).
- (B.) Attract primary employee businesses.
- (C.) Re-establish a business network like the Chamber of Commerce (to improve communication and support the interests of the business community).
- (D.) Ensure adequate available housing for workers arriving for growth.

Targets:

OVERALL: Population – grow 3% by 2021.

- 1) Two (2) new businesses per year, based on total business licenses.
- 2) Gasoline Alley North 25% occupied by 2021.
- 3) At least one (1) new primary employer that employ ten (10) or more staff by 2021.
- 4) Annual small business meeting to network and share, re-establish Chamber of Commerce by 2021.
- 5) Park Avenue Subdivision 50% sold by 2021.

Strategies (How):

- Align and incorporate goals and activities/objectives with Economic Development Strategic Plan.
- Have Council oversee economic development for now.
- Celebrate improved services that support businesses.
- Collaborate and maintain partnerships.
- Encourage customers to come into downtown from Gasoline Alley North.
- Put more staff time and resources into economic development (in-house, partnerships, etc.).
- Encourage bringing new housing lots to market (Park Avenue and Mills Acres).
- Sites for major primary employers—Railway lands, Gasoline Alley North, south of Gasoline Alley North, and east of Mayerthorpe.
- Support Gasoline Alley North owners to attract site developers and downtown vacant building owners to attract tenants.



(B): COMMUNICATIONS AND MARKETING

Outcome Statement in 2030:

Citizens of Mayerthorpe and area are strongly connected to community emotionally. With information, they:

- Are enthusiastic and informed about municipal operations;
- Engaged more in community;
- Have mutual trust with municipal leaders.

Goals:

- (A.) Continue to market the positive to those citizens that are receptive to change and change negative to positive for those resistant to change.
- (B.) Increase trust relationship between Council and citizenry thru visibility and win-win approaches.
- (C.) Expanded citizen engagement in community and municipal matters.
- (D.) Address rebranding, including logo, website and signage.

Targets:

- 1) More positive and informed comments by citizens on social media and in community.
- 2) Voter and forum turnout, quantity of feedback on municipal proposals, etc.
- 3) More volunteers and volunteer group cooperation.
- 4) Improving community engagement survey ratings from a regular citizen survey that measures citizen information awareness and engagement. A broadly supported, rallying message and image as Mayerthorpe approaches its 100th Anniversary in 2027.

Strategies (How)

- Survey citizens generally and as volunteers.
- Be bold and emotive.
- Promote attractions and successes, including behind the scenes victories.
- Transition the negative into something positive (learn).
- Use MY MAYERTHORPE as a primary municipal communication method.
- Educate citizens on municipal service levels and opportunities for participation on community boards and public consultation initiatives.
- Partner with businesses on community image marketing.
- Municipal leaders to role model and foster inclusive approaches.
- Value diversity of views, cultures...no right and wrong, just differences to be reconciled or optimized.



- Municipal government (Councillors and Administration) “go to” citizens with major issues/proposals seeking feedback before decision.
- All councillors become aware of Facebook activities on My Mayerthorpe, available to comment and be reached electronically by citizens.

(C): MUNICIPAL SERVICES

Outcome Statement in 2030:

People are passionate and positively, emotionally attached to our community’s municipal services.

Goals:

- (A.) Citizens are satisfied with level of municipal services.
- (B.) New infrastructure to provide additional services is invested in on a prioritized, strategic basis. When possible, municipal services (and infrastructure) are enhanced to address citizens wants and support long-term sustainability.
- (C.) Municipal regulations are reviewed and updated to address current and future needs of overall community.

Targets:

- 1) Surveys, outcome measurements (% of complaints), increase in public participation, and including increased community board members.
- 2) Support the development of the following infrastructure priorities this electoral term (2017-2021):
 - i. Park Avenue Playground rebuild.
 - ii. Recreational vehicle Sani-dump.
 - iii. Fitness Facility (outdoor/indoor) —if community-group led.
 - iv. Skateboard Park—if community-group led.

(Additional infrastructure not prioritized for this electoral term were a larger library, more sidewalks, fountain/welcome sign/site, trestle lookout/day use area, and covered pool. Council felt they could be supported if opportunities arise.)

Strategies (How)

- Toot our own horn on existing municipal services provided and condition of supporting municipal infrastructure.
- Celebrate improved services and initiatives that support businesses.



- Support community led initiatives that will construct infrastructure priorities.
 - Consider private sector partnerships to build and possibly operate some infrastructure priorities.
 - Promote financial efficiency in service costs, use regional service models where most efficient and effective.
 - Complete inter-municipal cooperation frameworks, which would include encouraging shared services and financial contributions from municipal partners where services benefit residents or industry past Mayerthorpe's municipal boundary.
 - Ensure overall community is well served with any municipal by-law and regulation updates.
-

(D): INFRASTRUCTURE MAINTENANCE AND RENEWAL

Outcome Statement in 2030:

All infrastructure is revitalized and upgraded to preserve existing services and accommodate growth.

Goals:

(A.) Adequate funding to preserve infrastructure is planned for.

Targets:

- 1) Financial indicator of Mayerthorpe's infrastructure assets net book value is strong.
- 2) Municipal infrastructure renewal is timely and well financed.
- 3) New infrastructure is in place and well used.

Strategies (How)

- Have a sound municipal infrastructure plan and act on the priority items.
- Ensure adequate core municipal infrastructure funding is available from municipal reserve funds, grant applications, and development agreements/contributions.
- Undertake paving and sidewalk enhancements when priority storm sewer pipe and drain upgrades are done.
- Explore and advance an infrastructure improvement initiative for land north of CN Rail tracks.
- Explore opportunity to assess Mayerthorpe street lighting to assess deficiency areas and cost to enhance.



2021 BUDGET HIGHLIGHTS

YEARLY COMPARISON

Overall Operating Budget Decrease – 0.06%

2021 REVENUE

Municipal Taxes (overall 2.00% Increase)

- Residential Assessment Base decrease 9.93%
- Non-Residential Assessment Base decrease 0.35%
- Residential Municipal Tax Rate increased 9.86%
- Non-Residential and Industrial Municipal Tax Rate increased 1.97%
- One Minimum Tax Rate of \$880.00 applied to specific tax classes and sub-classes

Grant Revenues

- 2021 projected Provincial/Federal Grants include Municipal Sustainability Initiative (Capital and Operating), Gas Tax Fund
 - Based on 2016 Census population of 1,320

2021 EXPENSES

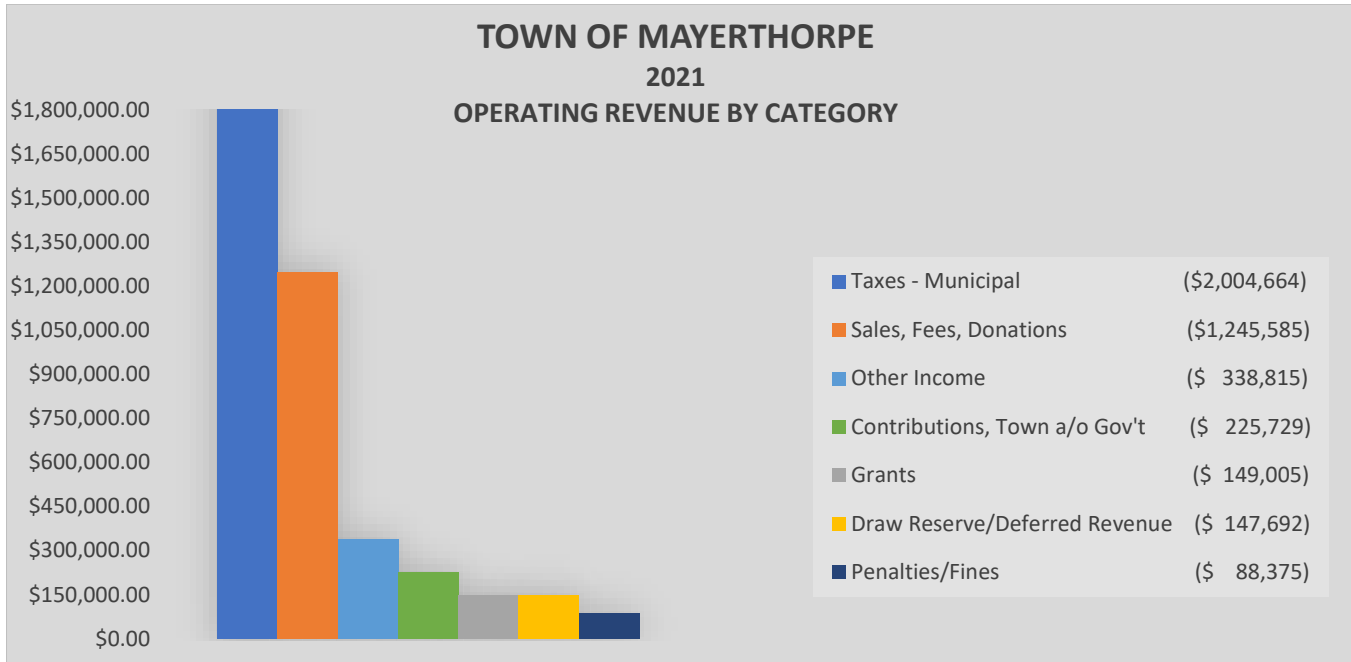
- Maintain fuel and oils budget to accommodate new Federal carbon tax levies
- Annual Cost-of Living increase to salary and non-salary wages as per Policy
- Decrease in Department reserve transfers

Requisitions

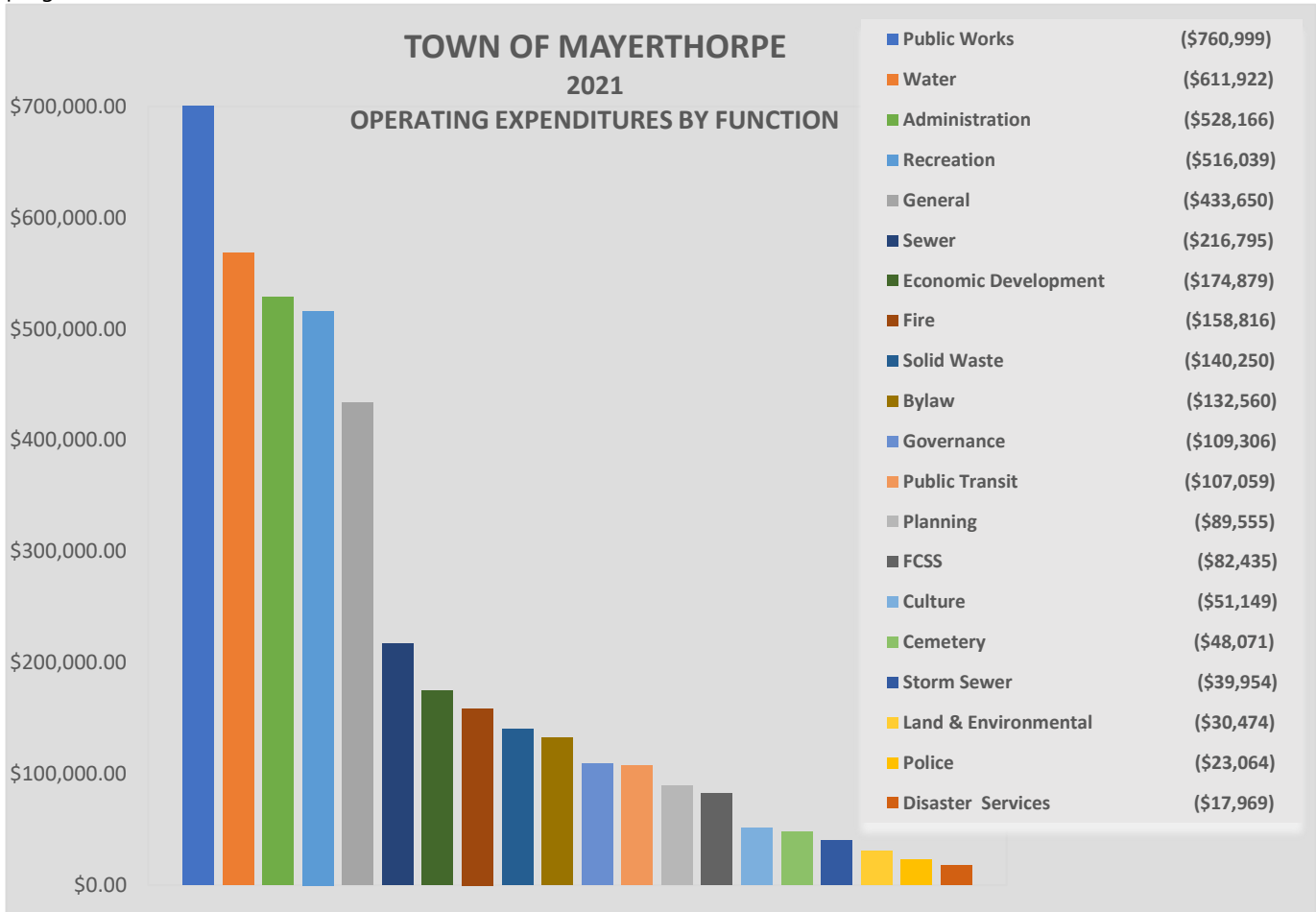
- Alberta School Foundation Fund requisition increased by 0.38%
- Seniors Foundation requisition decreased by 0.23%
- Designated Industrial Property Requisition increased by 3.47%



TOWN OF MAYERTHORPE 2021 BUDGET HIGHLIGHTS AND FINANCIAL REPORT



*** "Sales" is income generated from collection of fees for public services. Examples include but are not limited to fees for programs, utilities, services, etc.





CAPITAL PROJECTS

Major Projects to be completed in 2021 to include:

- New Sidewalk Installation (1) and Boulevard Redevelopment (1)
- Final Exterior Upgrades to Diamond Centre
- Continue with Park Site Upgrades and Walking Trail
- Inter-Municipal Development Plan with Inter-Municipal Collaboration Framework (with Lac Ste Anne County)
- Regional Emergency Training & Exercising
- Complete Skateboard/BMX Park
- Crosswalk Light Installation on 52 Street (at 46 Avenue)
- Pavement Extension on 42 Street
- Council Chambers Relocation in Town Office
- Asset Management (Phase II)
- Upgrade Bulk Water Station Operating System
- Water Valve (CC) Replacement
- Enabling Accessibility in 3 Town buildings (Exhibition Centre, Diamond Centre and Library (former Fallen Four Memorial Building))
- Construction of a Vestibule for East doors at Library (former Fallen Four Memorial Building)



DEPARTMENT SERVICE LEVELS AND ENHANCEMENTS

Council

	2021 BUDGET	2022 BUDGET	2023 BUDGET
TOTAL REVENUES	-	-	-
TOTAL EXPENDITURES	109,306	112,751	111,751
NET COUNCIL	(109,306)	(112,751)	(111,751)

Service level for Council is based on seven elected officials: one Mayor, one Deputy Mayor and five Councillors. Councillors attend two Regular Council meetings a month, one Policies and Priorities Committee meeting per month, one Organizational Meeting per year and special meetings to address imminent items. Council members also attend various committee, boards, and commission meetings in accordance with Procedural Bylaw No. 1114 to provide leadership in public service in a timely manner. Council conduct is governed by Code of Conduct Bylaw No. 1062 to enable Council to function in respectful and cohesive manner. Council members are required to disclose anything that may put them in a position of pecuniary interest which is governed by Disclosure Bylaw No. 1079.

<i>Honorariums</i>	
Mayor - \$570 x 12	6,840.00
Councillors - 6 x 12 x \$285	20,520.00
Sub Total	27,360.00
Plus: Meetings (as listed below)	55,491.00
TOTAL	82,851.00



General Administration

	2021 BUDGET	2022 BUDGET	2023 BUDGET
TOTAL REVENUES	28,620	29,370	29,370
TOTAL EXPENDITURES	528,166	538,075	547,847
NET ADMINISTRATIVE	(499,546)	(508,705)	(518,477)

Service level for General Administration is based on provision of services including management, payroll, accounts receivable, utilities, accounts payable, taxation, assessment, municipal administration, legal, benefits & insurance, risk management, auditor, office equipment & supplies, postage, training, and building maintenance. This service is provided by four full-time staff members being the Chief Administrative Officer, Assistant CAO/Finance Officer, Utility/Taxation Clerk, Municipal Secretary and part-time Finance Support Clerk.

Enhancement to service levels in 2021 include:

- Replacement of Backup Server
- Implementation of iCity On-line for utility and tax account access



Fire

	2021 BUDGET	2022 BUDGET	2023 BUDGET
TOTAL REVENUES	-	-	-
TOTAL EXPENDITURES	109,306	112,751	111,751
NET COUNCIL	(109,306)	(112,751)	(111,751)

Service level for the Mayerthorpe Fire Department is established by Bylaw No. 954 being the Fire Services Bylaw, Policy No. IV-002 Mayerthorpe Fire Department Standard of Service and the applicable Procedure No. IV-002.001 Mayerthorpe Fire Department Standard Operating Guidelines.

Fire Department personnel includes a Fire Chief, Station Captain, 3 Lieutenants, and a compliment of 19 volunteer firefighters. Additionally, the Mayerthorpe Fire Department also has two students enrolled in the established Cadet program.

Apparatus includes:

- 2003 freightliner Triple Combination 4000 litre per minute Fire Engine, certified to NFPA 1901 standards (firefighting foam capabilities)
- 2009 Freightliner Medium Rescue Unit providing all forms of rescue services including vehicle extrication (Jaws of Life), lifting and stabilization of heavy loads and rope rescue.
- 2016 GMC sierra Assistance Vehicle Crew truck
- Other apparatus accessible under the mutual aid agreement with Lac Ste. Anne County includes:
 - 2004 Freightliner Triple Combination 5000 litre per minute Fire Engine, certified to NFPA 1901 standards (with firefighting foam capabilities).
 - 2012 Freightliner Tanker Truck with a 3000 litre per minute pump and certified to BNFPA 1901 standards.

Mayerthorpe Fire Department continues to support its members with 12 sets of self-contained breathing apparatus (updated in 2019), its own in-house breathing air compressor, thermos-imaging cameras, gas detection devices, and up-to-date personal protective equipment. All equipment is certified and maintained in accordance with all standards, regulations, codes and best practice.



Fire (cont.)

Mayerthorpe Fire Department members undergo training to support our communities Level of Service requirements under the following standards: National Fire Protection Association 1072 Hazardous Materials Response Awareness, and Operations, 1001 Professional Firefighter Qualifications Level 1 and 2 1002 Driver Operator and Pump Apparatus Operator, 1006 Rescue, 1021 Officer, 1041 Fire Service Instructor, 1051 Wildland Firefighter, 1403 Live Fire Training, and 1500 Occupational Health and Safety, Workplace Hazardous Materials Information System, Standard First Aid, Advanced First Aid, Transportation of Dangerous Goods, Air Brakes, Freedom of Information and Protection of Privacy, and Incident Command System 100.

2021 service level will not change; however, enhancements to facility training have been incorporated or are planned in the following areas:

- Purchase of a Portable Exterior Vehicle Fire Training Prop
- Installation of Live Fire Hydrant for training



Disaster Services

	2021 BUDGET	2022 BUDGET	2023 BUDGET
TOTAL REVENUES	-	-	-
TOTAL EXPENSES	(17,969)	(18,286)	(18,481)
NET DISASTER SERVICES	10,651	11,084	10,889

Service level for Disaster Services is established by Bylaw No. 1110 which established the Disaster Services Agency, Municipal Emergency Plan, and Training (Basic Emergency, ICS 100, 200, 300, Public Information Officer, Disaster Social Services, Table-Top Exercises, and Emergency Responder meetings). This service is being facilitated by the Chief Administrative Officer in the interim. The Town has updated the Town's Disaster Plan, updated handheld radios, and completed mutual aid agreements with neighbouring municipalities.

Enhancement to service levels in 2021 includes:

- Implementation of Pet's Plan and Re-entry Plan
- Tabletop Exercise
- Annual Emergency Management Agency meeting
- Purchase of Portable Light Tower



Bylaw Enforcement

	2021 BUDGET	2022 BUDGET	2023 BUDGET
TOTAL REVENUES	74,975	74,975	74,975
TOTAL EXPENSES	132,560	134,414	136,293
NET BYLAW ENFORCEMENT SERVICES	(57,585)	(59,439)	(61,318)

Service level for Bylaw Enforcement is established by the Solicitor General Community Peace Officer Program, Bylaw No. 992 and Bylaw No. 1107, Policy No. IV-003 Peace Officer Standard of Service, Procedure No. IV-003.01, and annual setting of priorities by Council including but not limited to the following bylaws and amending bylaws:

- Hawkers and Peddlers Bylaw No. 1041
- Traffic Control Bylaw No. 1063
- Property Maintenance Bylaw No. 1076
- Unsightly Premises Bylaw No. 1077
- Fire Works Bylaw No. 955
- Community Standards Bylaw No. 1051
- Responsible Pet Ownership Bylaw No. 1104
- Cannabis Consumption Bylaw No. 1095

This service is provided by one permanent part-time Community Peace Officer with established regional agreements to provide Bylaw services for five Summer Villages within Lac Ste. Anne.

Enhancement to 2021 service level includes:

- Justice Transformation Initiative
- Implementation of E-Ticketing
- E-Ticketing Software and Printer



Police Services

	2021 BUDGET	2022 BUDGET	2023 BUDGET
TOTAL REVENUES	-	-	-
TOTAL EXPENSES	23,064	34,620	46,127
NET POLICE SERVICES	(23,064)	(34,620)	(46,127)

Service level for Police Services (RCMP) is established by the Provincial Government through Alberta Justice and Solicitor General. It is reported that a provincial police advisory board will be formed, which will include one Rural Municipalities Association and one Alberta Urban Municipalities Association representative from each of the four RCMP districts in Alberta.



Public Works

	2021 BUDGET	2022 BUDGET	2023 BUDGET
TOTAL REVENUES	135,971	136,642	137,220
TOTAL EXPENSES	720,592	732,324	743,731
NET PUBLIC WORKS	(584,621)	(595,682)	(606,511)

Service level for Public Works consists of 4 full-time (year-round) staff comprised of a Public Works Supervisor, a Public Works Lead Hand, an Equipment Operator, and a Labourer. The department is supplemented by summer students, casual labourers, and contractors. The Town has hired a local business in Contract Operator services to maintain the current level of service for grading and snow removal.

Public Works maintains the Town buildings, as well as road, water, sewer, and storm water infrastructure.

ROADS

- 120,462.3 m² of Asphalt Roads
- 92,871.2 m² Gravel Roads
- Sidewalks, Boulevards, Trees, and Grass

Year-Round Service

Service level provides for keeping roads maintained, safe and accessible year-round.

Summer Maintenance

Service level is based on grading of Gravel Roads:

- a minimum of twice monthly as weather permits
- application of calcium once yearly in spring (grading thereof when roads are moist)
- street sweeping in accordance with Policy V-009 Street Sweeping, as weather permits, Main Street and associated side streets bi-monthly and all other streets as needed
- line painting of designated crosswalks twice per season
- pothole patching and tarring of pavement on an ongoing basis throughout the year

Grading service levels may be altered due to above-average precipitation prohibiting grading, allocation of resources to in-house capital projects, or overarching priorities i.e., Water Main breaks, emergencies, etc.



Public Works (cont.)

Winter Maintenance

Service level is based on Policy V-001-Snow Removal which prioritizes as follows:

- Performing “sweep through” for emergency access: Emergency Response Center, Hospital, Pleasant View Lodge, Extendicare, RCMP and School Bus routes
- Actual “Snow Removal”: Downtown commercial routes, school routes, emergency routes, major arteries, residential (with alternate priorities being that the same area is not always the last area plowed)
- Cleaning of charged lots

Winter road maintenance service level may be altered due to water main breaks requiring allocation of staff resources. Sanding of primary collector and arterial road intersections is performed when icy road conditions warrant sanding.

Service level for roads has improved with the implementation of the Boulevard Redevelopment Policy V-016 providing for reshaping, standardizing road width, ditching, and re-establishment of boulevard. This program reduces the amount of gravel, amount of maintenance; improve drainage, and volume of calcium being applied to the standardized road surface. Standardized road surfaces are outlined in the Municipal Development Plan. In 2020, the town contracted the supply of operator and grader services to enable consistent and focused service while crating capacity in Public works to focus on other duties.

Intersection, Crosswalk, and Road Inspections

Service levels for Crosswalk and Road Inspections is established by Policy V-007. Public Works performs daily inspections of Town roads.

SIDEWALKS

Service level for sidewalks is established by Policy V-012 Sidewalk Inspection and Maintenance. The Town annually allocates operating funds for sidewalk repairs and if funding permits, capital funding for sidewalk replacement or construction. Sidewalk trip hazards are spray painted annually during the summer; severe trip hazards are identified and earmarked for repair in the annual operating budget.

Enhancements to service levels for 2021 include:

- Lighted Crosswalk on 52nd Street at 46th Avenue
- New sidewalk on south side of 46th Ave west to Library



Public Works (Cont.)

BOULEVARD REDEVELOPMENT

Service level for redevelopment of boulevards is established by Policy V-016 Boulevard Redevelopment Standards. The Town allocates operating funds annually to reshape abutting gravel roads, seed boulevards, and plant trees.

TREE REMOVAL AND TRIMMING

Service level for tree removal and trimming is established by Policy V-008 Tree Removal and Trimming. The Town annually allocates funding to remove or trim trees on public boulevards that are a hazard to the public.

GRASS

Service level for Grass Maintenance is established by Policy – V-011 Grass Maintenance.

TOWN BUILDINGS

Town Office

Service level is based on provision of space to perform basic local municipal government services. The Town Office occupies the top floor of the building and provides adequate space for staff. In 2021, Council Chambers was relocated to the lower level of the building and two new offices were constructed in the old Council Chambers area which also allowed for the remaining room to be repurposed to a staff meeting room. The lower level of the Town Office is now the newly-constructed Council Chambers. The Town Office was constructed in 1979 and is now 42 years old. The Town Office provides for Public Parking along 52nd Street, at the rear of the Town Office, and a Public Parking Lot on public lands north of the Town Office.

Community Services Building

Service level is based on provision of space to perform Family and Community Support Service and Recreation Programs. The Community Services Building was constructed in 1975 with recent upgrades to meet current Alberta Code requirements. This building provides space for the Family and Community Support and Recreation department programs. There is also a meeting space for community group use.

Public Works Shop

The Public Works Shop was constructed in 1999 to provide adequate housing of Town-owned equipment, Public Works Supervisor Office, Staff Room, Signage/Utility Supplies Room, Mud Room, and overhead storage platform.



Water

	2021 BUDGET	2022 BUDGET	2023 BUDGET
TOTAL REVENUES	26,500	26,500	26,500
TOTAL EXPENSES	39,954	40,226	40,501
NET STORM SEWER & DRAINAGE	(13,454)	(13,726)	(14,001)

- 1 Water Treatment Plant
- 6 Raw Water Supply Wells
- 15,616 meters of Pressure Water Mains
- 4,891 meters of Supply Lines
- 161 Valves
- 57 Hydrants
- Remote Water Meters

WATER TREATMENT PLANT, RAW WATER SUPPLY WELLS, WATER MAINS, SUPPLY LINES, VALVES, HYDRANTS, REMOTE WATER METERS

Water Treatment Plant

Service level in provision of safe and potable drinking water to the residents of the Town of Mayerthorpe is established via Bylaw No. 1046 being the Utility Bylaw which was put into force in October of 2016. The plant includes a bulk water fill.

Water Treatment Plant operation is in accordance with Plant Design Specifications, Alberta Environment and Water’s Drinking Water Quality Standards for municipalities, and Alberta Health Services Public Health Standards. The Town currently has two full-time staff accredited with Municipal Operator Certification Level I & II Water Treatment, Wastewater Collection and Treatment, Water Distribution, and Water Well Operation & Maintenance.

Enhancement in service levels includes:

- Treated water storage increased by 1,025,000 litres for a total of 3,749,000 litres
- Upgrade of chlorination system to meet current AENV monitoring requirements
- Treatment plant building to house new mechanical, station to serve a future population of 2,333 projected to 2025
- Installation of remote groundwater supply well flow metres for operator efficiency



Water (cont.)

Raw Water Supply Wells, Pressure Water Mains & Supply Lines, Valves

Service level when responding to water breaks is outlined in Policy VI-008 - Water and Hydrants which outlines protocol when dealing with water main breaks, service replacement, and water main replacement. Per policy, water main replacements are to be completed in-house. This is achievable due to having certified staff to complete the install and is a cost-saving measure.

Service level in prioritization of water main, supply line, valve, hydrant, and raw water line breaks is based on the following criteria:

- Location (i.e., Primary Highway, Arterial Road, Collector Road, Local Road, and Lanes)
- Impact (Residential, Commercial, or Urban Service)
- Size (10" Main, 8" Main, 6" Main, 4" Main, 2" and ¾" Service Connection)
- Access (Budget, Materials, First Calls, and Contractor Availability)
- New Production Well and Raw Waterline completed in 2017
- Water Distribution System Water Analysis completed in 2017
- Replace and upsize raw waterline from Well No. 10 to Well No. 5 in 2019
- Water Treatment Plant Distribution Pump House upgrade completed in 2019
- Water Main Looping 44th Street to Water Treatment Plant in 2020

The primary goal is to stop water loss and return service to the affected area as soon as possible.

Unforeseen challenges faced by staff are: old valves that do not operate properly, delay in marking of utilities or missed marked utilities, working around other utilities (power, gas, fibre optics, etc.), unavailable equipment or parts, weather conditions, and equipment failure.

Hydrants

The Town's hydrant service level is based on Policy V-008 Water and Hydrants. Public Works winterize all hydrants in the fall and clean out snow from hydrants when access becomes impeded.

Remote Water Meters

Service level has improved in this area with the installation of remote digital readers, relocation of meters from under trailers to inside the home, and replacement of faulty water meters. There are approximately 595 active utility accounts. The remote digital readers have reduced staff time reading metres and improved metre diagnosis.



Sewer

	2021 BUDGET	2022 BUDGET	2023 BUDGET
TOTAL REVENUES	300,852	301,602	302,352
TOTAL EXPENSES	216,795	218,335	219,899
NET SANITARY SEWER	84,057	83,267	82,453

- 1 Lift Station
- 1 Sewage Lagoon
- 1 RV Sani-Dump
- 15,439 meters of Gravity Sanitary Mains
- 2,220 meters of Force Sanitary Mains
- 169 Sanitary Manholes

LIFT STATION, SEWAGE LAGOON, GRAVITY AND FORCE SANITARY MAINS, SANITARY MANHOLES

Service level for sanitary sewer is based on adhering to the minimum standards in accordance with Alberta Environment and Water Municipal Wastewater and Storm Drainage Standards and Guidelines. The Town currently has two full-time staff accredited with Municipal Operator Certification Level I & II Wastewater Collection and Treatment.

Lift Station

Lift Station is operated in accordance with facility design specifications and Alberta Environment and Water licensing standards. The Lift station was rehabilitated in 2011 allowing for state-of-the-art treatment of raw sewage included the installation of Lift Station bypass main to allow for continuous flow during repair of mechanical within Lift Station.

Lagoon

The Town has 1 lagoon located at Pt. NW & NE 22-57-8-W5M within Lac Ste. Anne County with design capacity being 223,550 m³. The lagoon was assessed in 2009 where it was determined that the existing lagoon could not be expanded within the existing land base due to two residences that would be within the proposed 300-meter setback requirement from the proposed expansion of the lagoon.

Options for future consideration include:

- 1) Purchase more adjacent land for the lagoon expansion or;
- 2) Installation of an aeration system in the existing lagoon so that more land is not required.



Sewer (Cont.)

Service Level for Lagoon is based on two annual discharges in accordance with Alberta Environment and Water licensing standards. Public Works applies Antizyme, an enzyme that treats sanitary sewage, on a weekly basis to the effluent at the lagoon.

Enhancement in service levels includes improved operation of the anaerobic cells' filtration which, in turn, improves discharge of effluent into the environment. Lagoon improvements were completed in 2019 including new fences, removal of trees from berms, new signage, new entrance gate, and replacement of valves.

RV Sani Dump

RV Sani Dump provides non-potable water for flushing of RV sewer tanks, in ground sewer service, concrete island and access roads. This is a free service available to RV owners wishing to access the facility.

Gravity and Force Sanitary Mains

Sanitary Sewer main flushing is based on rotational annual flushing with the goal of flushing the entire system over a period of five years. Enhancements to service levels include cure-in-place pipe installation in areas requiring rehabilitation.



Storm Sewer & Drainage

	2021 BUDGET	2022 BUDGET	2023 BUDGET
TOTAL REVENUES	26,500	26,500	26,500
TOTAL EXPENSES	39,954	40,226	40,501
NET STORM SEWER & DRAINAGE	(13,454)	(13,726)	(14,001)

- 3,426 meters of Storm Mains
- 73 Catch Basins
- 39 Storm Manholes
- 800 +/- Culverts
- 1 Stormwater Facility (Dry Pond)

STORM MAINS, CATCH BASINS, MANHOLES, CULVERTS

Summer Maintenance

Service level for summer storm water drainage is based on rotational annual flushing of storm mains, cleaning and repairing of catch basins, and erosion prevention measures around manholes.

Winter Maintenance

Service level for winter storm water drainage is based on seasonal steaming of culverts, catch basins, mains, main outlets, sidewalk drains with priority on major arterial roads, residential roads, and then lanes and parking lots.

Completion of the Master Drainage Plan approved by Alberta Environment & Water resulted in a streamlined approval process for installation of new infrastructure by the Town and by Developers, and established priorities and costs for infrastructure improvement. The plan also resulted in an assessment of capacity of the existing infrastructure.



Solid Waste

	2021 BUDGET	2022 BUDGET	2023 BUDGET
TOTAL REVENUES	140,250	140,551	140,792
TOTAL EXPENSES	140,250	140,551	140,792
NET SOLID WASTE	-	-	-

Service level for Solid Waste is established by Bylaw No. 983 being the Waste Collection and Disposal Bylaw. An exclusive contract for the provision of residential, commercial, industrial, and institutional solid waste collection is in effect. The Town is a member of the Highway 43 East Waste Commission which facilitates all waste from the Town of Mayerthorpe.

Recycle

Service level for Recycle is established by Bylaw No. 983 being the Waste Collection and Disposal Bylaw. An Agreement for provision of residential recycle services is in effect. Fees for services is meeting and slightly exceeding current expenses with surplus off-setting Spring Cleanup, Compost and Tipping Fees.

The Town provides an additional service being Spring Cleanup where the Town's Public Works Department picks up furniture and white metals. These are then deposited into large roll off bins and transported to the Highway 43 East Waste Commission Landfill. Enhancements to service levels for 2018 to include the implementation of a Fall Cleanup along with a Town Policy to provide for specifics for the service.

Compost

Service level for Compost is established by Policy No. V-014 – Compost. The Town hires a seasonal Contract Operator who supervises the compost yard between May and October annually. Trees brought to the compost are disposed of into a roll-off bin with the annual cost for tipping fees being approximately \$10,000 per year. A chipping machine was purchased in 2013 to replace wood tipping fees and substantially reduce the annual waste contract services expenses.

Household Hazardous Waste

Service level for Household Hazardous Waste transitioned from a one-time Recycle Alberta fall blitz to an enhanced year-round drop off sponsored by Highway 43 East Waste Commission service provided by GFL Environmental where Household Hazardous Waste Bins are now located at the Town's Public Works Shop.



Public Transit

	2021 BUDGET	2022 BUDGET	2023 BUDGET
TOTAL REVENUES	73,480	75,193	76,917
TOTAL EXPENSES	107,059	109,371	111,699
NET PUBLIC TRANSIT	(33,579)	(34,178)	(34,782)

Service level for Public Transit is facilitated by Seniors Taxi and the West End Bus. The Town contracts a senior's taxi that operates one day per week and provides taxi services at no cost to seniors in self-contained units, senior lodges, and seniors in the community attend appointments in Mayerthorpe.

In partnership with the Town, Lac Ste. Anne County and Woodlands County, the West End Bus provides transportation for seniors and disabled individuals to medical appointments and to cultural and recreational activities. An Inter-Municipal Transit Feasibility Study was completed in 2017. Future enhancements include the possible funding applications for a structure to facilitate housing of buses, shelters, and program enhancements.



Family and Community Support Services (FCSS)

	2021 BUDGET	2022 BUDGET	2023 BUDGET
TOTAL REVENUES	82,435	82,435	82,435
TOTAL EXPENSES	82,435	82,435	82,435
SERVICES	-	-	-

FCSS is a unique funding partnership between the Government of Alberta and participating municipalities or Metis settlements. This department is staffed with a FCSS Coordinator, a part-time Seniors Coordinator, and a part-time Playgroup Coordinator. FCSS Regulation provides direction for program funding outlining eligible and non-eligible projects.

Council has established the Community Services Board comprised of Councillors and Members at Large to establish specific goals and objectives for FCSS and allocation of external grant funding.

Programs offered by Mayerthorpe & Area Family & Community Support Services: include:

- Playgroup
- Volunteer Week
- Senior Outreach
- Senior’s Week
- Canada Day activities
- Culture Day
- Low Income Tax Program
- Neighbourhood Block Party
- Volunteer Registry
- Disaster Emergency Social Services
- Volunteer Driver Program

Service level for FCSS is established in accordance with the Family and Community Support Services Act and applicable regulations that state:

“Services under a program must do one or more of the following:

1. help people to develop independence, strengthen coping skills and become more resistant to crisis;
2. help people to develop an awareness of social needs;
3. help people to develop interpersonal and group skills which enhance constructive relationships among people;
4. help people and communities to assume responsibility for decisions and actions which affect them;
5. provide support that helps sustain people as active participants in the community.”



Cemetery

	2021 BUDGET	2022 BUDGET	2023 BUDGET
TOTAL REVENUES	23,160	23,160	23,160
TOTAL EXPENSES	48,071	48,369	48,672
NET CEMETERY	(24,911)	(25,209)	(25,512)

- 1,696 Plots (Full and Cremation)
- 36 Niches (Columbarium)
- 100 Memory Plaque Wall
- 1 Storage Shed
- 1 Riding Mower

Service level for the Mayerthorpe Cemetery is established by Bylaw No. 1101 setting the rules and regulations for the operation of the Mayerthorpe Cemetery. A seasonal part-time Cemetery Caretaker is responsible for the primary grounds keeping at the Cemetery. Public Works provides weed spraying, opening and closing, internal road and walking trail maintenance, and supervision to both the Cemetery Caretaker and a Summer Student. Chief Administrative Officer provides administrative support to the Cemetery Committee. Council established the Cemetery Committee which is comprised of Councillors and Members at Large to make recommendations to Council on operational standards for the Cemetery.

Bylaw No. 1101 was passed in 2019 to provide for columbarium services.



Planning

	2021 BUDGET	2022 BUDGET	2023 BUDGET
TOTAL REVENUES	23,160	23,160	23,160
TOTAL EXPENSES	48,071	48,369	48,672
NET CEMETERY	(24,911)	(25,209)	(25,512)

Service level for Planning and Subdivision is established by Bylaw No. 1066 being the Land Use and Municipal Development Plan. An Inter-Municipal Development Plan was established in 2019 with Lac Ste. Anne County by Bylaw No. 1105 for lands surrounding the Town's corporate limits.

Planning

The Planning Authority for the Town is the Municipal Planning Commission being comprised of five members of Council and the Development Officer(s) appointed by resolution. Development Officer Services are contracted. The Town is non-accredited to enforce Alberta Code; therefore, Alberta Municipal Affairs provides this service via authorized permitting agencies.

Subdivision

The Town entered into an agreement with County of Barrhead for provision of arm's length Joint Subdivision and Development Appeal Boards services.

As per the Modernized Municipal Government Act, the deadline for an Inter-Municipal Development Plan and Inter-municipal Collaboration Framework has been extended to 2021; to be funded with a grant received from Alberta Community Partnership – Inter-Municipal Collaboration Component.



Land and Environmental

	2021 BUDGET	2022 BUDGET	2023 BUDGET
TOTAL REVENUES	20,000	20,000	20,000
TOTAL EXPENSES	30,474	30,475	30,484
NET LAND AND DEVELOPMENT	(10,474)	(10,475)	(10,484)

Service level for Land and Environmental is established by Policy XII-001 Brownfield Redevelopment Grant which places a focus on remediation of both public-owned and private-owned brownfield properties. This service is facilitated by the Chief Administrative Officer with input from Public Works, Planning, and external environmental engineers.



Economic Development/Communications

	2021 BUDGET	2022 BUDGET	2023 BUDGET
TOTAL REVENUES	14,250	14,250	14,250
TOTAL EXPENSES	174,879	177,163	184,487
NET ECONOMIC DEVELOPMENT	(160,629)	(162,913)	(170,237)

This service is provided by a full-time Economic Development/Communications Officer.

Completion of the Economic Development Strategy focusing on “hard” economic development outlining 4 Strategic goals with objectives and priority timing. Short-term priorities include:

- Agricultural Sector Study
- Promote computer and internet training as a business tool for small businesses operating in the community
- Prepare investor “packages” showcasing properties, incentives and community statistics
- Refresh Town branding and marketing slogans to reflect a cleaner, more modern brand

Enhancement in service levels include:

- Lemonade Day Initiative
- 2021 COVID-19 Business Support Grant
- Rumble Alberta Event
- Highway 43 Resource Energy Corridor Initiative
- Electrical Vehicle Network Partnership
- Regional Business Support Network Partnership
- Inventory of residential, commercial, and industrial properties for sale



Recreation

	2021 BUDGET	2022 BUDGET	2023 BUDGET
TOTAL REVENUE	227,653	229,947	232,947
TOTAL EXPENSES	516,039	518,174	520,340
NET RECREATION	(288,386)	(288,227)	(287,393)

Service level for recreation is established by goals and objectives established by Community Services Board and approved by Council, as well as, Policy VII-002 Recreation, and Policy VII-004 Parks. The Board is comprised of Councillors and Members at Large. The Town has entered into operating agreements with the Mayerthorpe & District Diamond Centre Society, Mayerthorpe Curling Rink Society, and Sports Grounds Society. The Town operates the public parks, an outdoor skating rink, a walking trail, a dog park, and a toboggan hill. External funding is also available for eligible programs. This service is supported by ¼-time Recreation Coordinator.

Pool

Service level for the swimming pool is established by facility design and specifications, Alberta Health Services Public Health Act and associated Swimming Pool, Wading Pool, Spray Park Regulation, and Policy. The Town operates the pool and includes swimming lessons along with lifeguard training. The facility has upgraded features, water slide, improved design, 25 m swim lanes, and ability to upgrade the facility to include a non-insulated cover for the pool tank. Enhancement in services levels for 2018 included the addition of a Splash Pad in the deck area.

Exhibition Centre

The Town operates the Mayerthorpe Exhibition Centre which includes an ice rink, arena, mezzanine, commercial kitchen, lobby and surrounding building area. The Centre is seasonally staffed with a Facility Manager, Zamboni Operators and janitorial contractor. The commercial Kitchen is leased out. Public Works oversees the Ice Plant operations. Enhancements in 2020 include addition of a 76" Smart TV in the mezzanine and installation of solar panels and direct power feed into the grid.

BMX/Skateboard Park

The Town operates the multi use paved pump track which includes a 144m long paved track, 120sm skate bowl, with a total of area of 720m². Aluminum bleachers are on site for spectators and users visiting the facility.



Culture

	2021 BUDGET	2022 BUDGET	2023 BUDGET
TOTAL REVENUE	18,000	18,000	18,000
TOTAL EXPENSES	62,199	62,685	63,181
NET CULTURE	(44,199)	(44,685)	(45,181)

Service level for Culture is established by Bylaw No. 1090 being the Municipal Library Board Bylaw. The Town provides space at net zero cost to the Library, an annual contribution of \$23,835 towards operations, grant funding for programs, project management services and facility upgrade funds. The Town appoints Council representation to the Yellowhead Regional Library Board and contributes to the Board based on a contribution of \$4.46 per capita.

In late 2020, the Mayerthorpe Fallen Four Building (MFF) was divested to the Town which now houses the Mayerthorpe Public Library.

Enhancements to services levels include:

- Addition of a Vestibule the east side doors of MFF
- Annual Culture Day celebration
- Public Art Policy XI-002
- Culture Grant Policy XI-001



PROJECT PLAN PROJECTION

		REVENUE										
		2021	2022	2023-2025	2026-2030	2031-2035	2036-2045					
Grant Ends	%	Year 1	Year 2	3 to 5 Yr	6 - 10 Yr	11 - 15 Yr	16 to 25 Yr	Source				
2022	100	78,821						MSI Operating (Transfer from Operations)				
2022	100	325,877						MSI Capital (including BMTG)				
2024	100	72,803	72,803	218,409				Federal Gas Tax				
	68.94		236,183					Alberta Municipal Water and Wastewater Program				
								ACP (Inter-Municipal Development Plan and Inter-Municipal Collaboration Framework)				
		50,000						FCM-Municipal Asset Management Program (Asset Management Phase II)				
								Federal Grant - Enabling Accessibility				
								Debtenture Borrowing (Lagoon Land)				
			250,000					Debtenture Borrowing (Grader)				
								Debtenture Borrowing (Local Improvement) (Paving)				
			48,232					Contributions from Local Groups (Donations from MESS and EEE)				
								Transfer from Reserves (2020)				
		45,650						Transfer from Reserves (2021)*				
		39,637						Transfer from Deferred Revenue (Grant Carry-forwards)				
			444,639	6,949,808	3,927,208	9,017,500	9,748,500	Borrowing (Transfer from Reserves) (Deferred Revenue (Grant Carry-forwards))				
			TOTAL	661,020	5,005,375	7,168,217	3,927,208	9,017,500	9,748,500			
			<u>Amount</u>									
			*Transfer from Reserves (2021):									
								Culture Reserve - Fallen Four Memorial Building Vestibule				
								Administration Reserve - Town Office Renovation (Council Chambers Move)				
								Disaster Reserve - Light Tower				
			Total					45,650.00				

Capital
Non-Capital



TOWN OF MAYERTHORPE

2021 BUDGET HIGHLIGHTS AND FINANCIAL REPORT

PROJECT PLAN PROJECTION (Cont.)

Department		EXPENSES											
		2021	2022	2023-2025	2026-2030	2031-2035	2036-2045	Project Name					
Function	Priority	Year	Source	Year 1	Year 2	3 to 5 Yr	6 - 10 Yr	11 - 15 Yr	16 to 25 Yr				
COUNCIL	Capital	Recurring	2021	Network Audit Review	Replace Council Laptops (Election Years)	13,500	7,000	7,000	7,000	7,000	14,000		
	Project	High Priority	2021	Department	Council Chambers Relocation	3,000							
	Project	Intermediate	2022		100th Anniversary of Town	10,000							
					SUB TOTAL	3,000	23,500	7,000	7,000	7,000	7,000	14,000	
ADMINISTRATION	Capital	Recurring	Annual	Network Audit Review	Replace Desktops (1 New Desktop)	2,500	12,000	15,000	25,000	25,000	50,000		
	Project	High Priority	2021	MGA	Asset Management - Phase 2 (Infrastructure Study Update) (FCM Grant MSI Op)	62,500							
	Capital	Recurring	2023	Network Audit Review	Replace Server/UPS Backups		30,000				25,000		
	Capital	High Priority	2021	Network Audit Review	Replace Backup Host Server	9,835							
			2025	TCA	Replace Multi-Use Printer		15,000						
	Building	High Priority	2023	TCA	New Phone System		6,000						
	Project	High Priority	2020	Department	Town Office Kitchen Makeover (Reserves)								
	Project	High Priority	2021	Department	Town Office Renovations (2 offices)	15,000							
	Building	Long Term	2040	TCA	Town Office						3,000,000		
	Building	Long Term	2030	TCA	Community Services Building					1,750,000			
	Capital	Recurring	2026	TCA	Platform Lift					30,000			
	Project	Recurring	Bi-Ann	Network Audit Review	Cyber Security Assessment Followup	2,000	2,000	2,000	6,000	4,000	10,000		
					SUB TOTAL	89,835	14,000	68,000	1,811,000	54,000	3,060,000		
PROTECTIVE SERVICES													
FIRE PROTECTION	Equipment	Intermediate		Department	Training Town/SeaCan Live Fire Trainer	50,000							
	Equipment	Long Term		Department	Breathing Air Compressor		50,000						
	Project	High Priority		Department	Breathing Air Compressor (Upgrade)								
	Equipment	Recurring	2020	Department	Portable Exterior Vehicle Fire Training Prop		500,000						
	Vehicle	Recurring	2025	Department	Fire Engine					600,000			
	Vehicle	Recurring	2029	Department	Heavy Duty Rescue Truck					50,000			
	Vehicle	Recurring	2027	Department	Crew Truck						5,000,000		
	Building	Long Term	2044	Department	Fire Hall					650,000			
					SUB TOTAL	0	50,000	550,000	650,000	0	5,000,000		
EMERGENCY RESPONSE CENTRE	Equipment	Long Term		ERC Committee	Emergency Generator (50% of \$70,000. is Town's portion)		35,000						
	Equipment	Intermediate		ERC Committee	Exhaust Handling Equipment (50% of \$35,000 is Town's portion)		17,500						
	Eng. Structure	High Priority		ERC Committee	Repair Front Building Pad (Town's Portion 25% of \$260,000 Total 2-year Project)	32,500	32,500						
	Eng. Structure	Intermediate		ERC Committee	Hose Tower Completion (Engineer Report) (Town Portion 50% of 4,500,000)	2,250							
	Project	Long Term		ERC Committee	Floor Resurfacing or Sealant		15,000						
					SUB TOTAL	34,750	32,500	67,500	0	0	0		
DISASTER	Equipment	Intermediate		Mock Disaster Exercise	Transfer Switch at Exhibition Centre	50,000							
	Equipment	High Priority		Mock Disaster Exercise	Portable Light Standards (Reserves)	1,700	1,700	5,100	5,100				
					SUB TOTAL	1,700	51,700	5,100	5,100	0	0		
BYLAW ENFORCEMENT SERVICES	Capital	Recurring	2022	Department	Bylaw Vehicle		30,000	30,000	30,000	30,000	90,000		
	Equipment	High Priority	2030	Department	Laser Radar			5,000					
	Capital	Intermediate	2023	Department	Computer (Toughbook)		6,000	6,000	37,000	7,000			
					SUB TOTAL	0	0	36,000	35,000	37,000	90,000		
PUBLIC TRANSIT WEST END BUS	Building	High Priority		WEB Committee	Bus/Vehicle Housing	165,000							
					SUB TOTAL	0	165,000	0	0	0	0		



TOWN OF MAYERTHORPE 2021 BUDGET HIGHLIGHTS AND FINANCIAL REPORT

PROJECT PLAN PROJECTION (Cont.)

EXPENSES											
Department	Function	Priority	Year	Source	Project Name	2021 Year 1	2022 Year 2	2023-2025 3 to 5 Yr	2026-2030 6-10 Yr	2031-2035 11-15 Yr	2036-2045 16 to 25 Yr
STORMSEWER & DRAINAGE	Eng. Structure	Long Term		Stormwater Study	Storm Water Ditch to S/P #1				100,000		
	Eng. Structure	Intermediate		Department	Storm Water Main - Main Street			800,000			
	Repairs	Intermediate		Department	Ditching/Culvert - 51 Street Alley Hwy 22		16,606				
	Repairs	Intermediate		Department	Ditching/Culvert - 50 - 51 Street Alley	16,891					
	Eng. Structure	Recurring	2021	Stormwater Study	Ponds		100,000	100,000	100,000	5,376,000	
					SUB TOTAL	16,891	116,606	900,000	200,000	5,376,000	0
PUBLIC WORKS GENERAL	Equipment	Recurring	2023	TCA	PMS Computer		3,000	3,000	3,000	3,000	9,000
						SUB TOTAL	0	3,000	3,000	3,000	3,000
ROADS/ROADWAYS SIDEWALKS	Roadways	High Priority		IS Update - 170	Rehab 50A St from 45 Ave to 46 Avenue (25% Local Improvement)		232,520				
	Roadways	High Priority		ISU-30353042,2005,2007	Rehab 47 and 48 St. (44 to 46 Ave)		219,017				
	Roadways	High Priority		Department	Pave 42 Avenue Extension (25% Local Improvement)	192,928					
	Roadways	Medium Priority		Department	Rehabilitate/Pave Township Road 574A from West Town limits to Hwy 43			288,625			
	Roadways	Medium Priority		Council	Pave 54 St. from 48th to 50th Avenue		347,760				
	Roadways	Medium Priority		IS Update-2021,2022	Pave 47 Ave from 51 St to 52 St (25% Local Improvement)			547,776			
	Roadways	High Priority		Department	Reconstruct Main Street (50 St from 48 to 51 Avenue)		1,184,340				
	Roadways	High Priority		IS Update-3027A	RR X-ing at 50 St. (from X-ing to 52 Ave)				19,010		
	Project	High Priority		Council	Crosswalk with Warning - Highway 22 at 46 Avenue	15,000					
	Eng. Structure	High Priority		Department	Sidewalk Repair and Drainage Restoration - 46 Avenue			56,765			
	Project	High Priority		IS Update-189	47 St from 48 Ave to 49 Ave East (Boulevard Redevelopment)		56,061				
	Sidewalks	High Priority		IS Update - 166	54 St from 46 Avenue to 47 Avenue						
	Sidewalks	High Priority		Council	46 Avenue from 52nd Street to 53rd Street (across from MFF)	26,500					
	Sidewalks	High Priority		IS Update-189	48 Ave from 47 St to 48 St. North		46,526				
	Sidewalks	High Priority		IS Update-17B	50 St (50 to 51 Ave) West - Brick		33,174				
	Sidewalks	High Priority		IS Update-189	51 St (50 to 51 Ave) East		50,027				
	Sidewalks	High Priority		IS Update-188	51 St (50 to 51 Ave) West		55,409				
	Sidewalks	High Priority		IS Update-184	49 St (49 to 50 Ave) East		40,820				
	Sidewalks	High Priority		IS Update-188	47 St. (46 to 47 Ave) East		58,792				
	Sidewalks	High Priority		IS Update-188	47 St. (47 to 48 Ave) East		58,792				
	Sidewalks	High Priority		IS Update-188	48 Ave. (46 to 47 Ave) South		58,792				
	Sidewalks	High Priority		IS Update-188	46 St. (47 to 48 Ave) East		58,792				
	Sidewalks	High Priority		IS Update-188	47 Ave (45 to 46 St) South		58,792				
Sidewalks	High Priority		IS Update-188	45 St. (46 to 47 Ave) West		58,792					
Sidewalks	High Priority		IS Update-18F	48 Ave (44 to 45 St) South		50,027					
Sidewalks	High Priority		IS Update-18F	45 St. (47 to 48 Ave) East		74,985					
Sidewalks	High Priority		IS Update-18F	45 St (46 to 47 Ave) East		74,985					
Sidewalks	High Priority		IS Update-18F	46 Ave (45 to 43 St) North		124,983					
Sidewalks	High Priority		IS Update-18F	43 St (46 to 47 Ave) West		50,027					
Sidewalks	High Priority		IS Update-1AC	50 Ave (48 to 49 St) South		43,466					
Sidewalks	High Priority		IS Update-1CE	46 Ave (44 to 45 St) East (& portion South from 46 Ave to first back alley on 45 St)		104,918					
Sidewalks	High Priority		IS Update-980	42 Ave (Gate to End)		13,500					
					SUB TOTAL	234,428	3,155,217	906,176	0	0	0



TOWN OF MAYERTHORPE 2021 BUDGET HIGHLIGHTS AND FINANCIAL REPORT

PROJECT PLAN PROJECTION (Cont.)

EXPENSES												
Department	Function	Priority	Year	Source	Project Name	2021 Year 1	2022 Year 2	2023-2025 3 to 5 Yr	2026-2030 6 - 10 Yr	2031-2035 11 - 15 Yr	2036-2045 16 to 25 Yr	
PUBLIC WORKS (CON'T)	MACHINERY & EQUIP	Recurring	2028	TCA	Used Self-Propelled Packer (new - 120000)					50,000		
		Recurring	2028	TCA	Manlift					25,000		
		Recurring	2036	TCA	Street Sweeper					100,000		
		Recurring	2038	TCA	Backhoe						75,000	
		Recurring	2020	TCA	Grader		250,000		200,000	200,000	400,000	
		Recurring	2021	TCA	Mower		20,000		20,000	40,000	40,000	
		Recurring	2024	TCA	Gravel Truck				40,000		40,000	
		Recurring	2021	TCA	Skid Steer with tracks (less Trade in)		41,000				50,000	
		Recurring	2028	TCA	Loader					170,000		
		Recurring	2022	TCA	Crack Filling Unit					10,000		
		Recurring	2025	TCA	Steamer				14,000		14,000	
		Recurring	2022	TCA	PW Truck				35,000		35,000	
		Building	Long Term		2034	TCA	Public Works Shop					500,000
		SUB TOTAL						41,000	270,000	109,000	435,000	354,000
UTILITIES	WATER SYSTEMS	Intermediate			Backlane between 47th and 48th Ave (51 to 52 St) - Upsize			41,107				
		Intermediate			Backlane between 53th and 54th St (46 Ave to 48 Ave) - Upsize			104,000				
		High Priority			Replace Greensand Filter (2nd out of 2)	35,000						
		High Priority			Upgrade Bulk Water Truck Fill Operating System	13,500						
		High Priority			Valve Replacement Project	34,000	50,000					
		Intermediate			52 St. from 50 Ave to 43 Ave - Upsize					209,464		
		Intermediate			Watermain Looping - MHS					96,200		
		Intermediate			Watermain Looping - 52 St					34,040		
		Intermediate			Watermain Looping - Lane between 42 Ave and 43 Ave					173,900		
		Intermediate			Watermain Looping - Lane N of 41 St (46 to 48 Ave)					112,850		
		Intermediate			Watermain Looping - 52 Ave to 45 St (across RR to 45 St)					177,600		
		Recurring	2023	Department		Laptop Computer for Water Meter reading		25,000	5,000	5,000	5,000	10,000
		Recurring	2022	TCA		Water Service Van					25,000	
		Recurring	2025	TCA		Shoing Box					10,000	
SUB TOTAL						82,500	75,000	1,115,661	5,000	51,500	21,500	
SEWER SYSTEMS	Capital	Intermediate			46 Ave (53-54 St) - Pipe Upgrade				14,772			
	Capital	Intermediate			Backlane between 53rd and 54th St (46 to 47 Ave)				99,220			
	Capital	Intermediate			Backlane between 46 and 49 Ave (45 to 47 St.)				205,116			
	Maintenance	Intermediate			Replace Sewer Lift Station Pump		21,000					
	Maintenance	Recurring			Remove Catalis; Desludge Lagoon Aerobic Cells		37,500	65,000	65,000	65,000	130,000	
	Eng. Structure	Intermediate		2022	Lift Station Upgrade (AMWMP 66.94%)		342,592					
	Eng. Structure	Intermediate			Lagoon Expansion/Relocation				250,000	1,000,000		
SUB TOTAL						0	401,092	65,000	634,108	1,065,000	130,000	
SOLID WASTE	Equipment	Recurring	2024	TCA	Chipper			20,000		20,000	20,000	
	SUB TOTAL						0	0	20,000	0	20,000	20,000
PLANNING & DEVELOPMENT	Project	High Priority			Inter-Municipal Development Plan and Inter-Municipal Collaboration Framework (Grant)							
	Project	High Priority			Gasoline Alley North Highway Intersection (MS)	126,466						
SUB TOTAL						126,466	0	0	0	0	0	



TOWN OF MAYERTHORPE 2021 BUDGET HIGHLIGHTS AND FINANCIAL REPORT

PROJECT PLAN PROJECTION (Cont.)

EXPENSES												
Department	Function	Priority	Year	Source	Project Name	2021 Year 1	2022 Year 2	2023-2025 3 to 5 Yr	2026-2030 6 - 10 Yr	2031-2035 11 - 15 Yr	2036-2045 16 to 25 Yr	
ECONOMIC DEVELOPMENT	Project	Intermediate			Trestle Lookout/Kiosk			10,000				
	Project	High Priority		EDB	Marketing Imagery (Reserves)							
	Project	Intermediate		Department	Investment Attraction Portfolio							
	Project	Intermediate		ED Strategic Plan	Native Plant reintroduction and incorporation (Pemaquid project)							
	Project	Long Term		MSP	Wetland Area Identified & Conserved		5,000					
	Project	Long Term		MSP	Intermunicipal Sustainability Program		5,000					
	Project	High Priority		Department	Communications Study		15,000					
						SUB TOTAL	0	25,000	10,000	0	0	0
	RECREATION	Eng. Structure	Intermediate	2020	MSP	Walking Trail		5,000				
		Eng. Structure	Intermediate	2020	MSP/Strategic Plan	Skateboard/BMX Park (50% Grant/Contribution)						
Project		High Priority	2020	Rec.Master Plan	Park Sites (10) Upgrades (Reserves)							
Project		High Priority	2020	Department	Diamond Centre - Reinsulate and Install Siding (50% Grant/Contribution)							
Project		Intermediate	2021	Department	Installation of Automatic Door Openers (D/C) (Enabling Accessibility Grant)							
Project		Intermediate	2021	F-CAP-X	Replace Conventional Built-Up Roof		243,000					
Project		Intermediate	2021	F-CAP-X	Replace Carpet		41,760					
Eng. Structure		Intermediate	2021	Council	Wheelchair Lift (MEC)		100,000					
Project		Intermediate	2021	Council	Addition - Mezzanine Bathroom (MEC)		35,000					
Project		Intermediate	2021	Council	Replace Mezzanine Flooring (MEC)		15,000					
Eng. Structure		High Priority	2021	Department	Installation of Automatic Door Openers (MEC) (Enabling Accessibility Grant)							
Project		Intermediate	2021	Department	Commercial Entrance Canopy Sign (MEC)		13,000					
Project		Intermediate	2024	F-CAP-X	Replace Domestic Water Tank Heaters (MEC)			66,780				
Project		Intermediate	2022	Department	Replace Pool Liner		10,000					
Project		Recurring	2024	TCA	Scale Regulator (Pool)		10,000					
Project		Recurring	2023	TCA	Upgrade Pool Tank/Deck			100,000				
Project		Recurring	2029	TCA	Replace Outdoor Skating Rink				15,000			
Project		Recurring	2026	TCA	Replace Exterior Awning (Pool)				7,000			
Project		Recurring	2023	TCA	Replace Splash Platform (Pool)				60,000			
Equipment		Recurring	2020	TCA	Zamboni			50,000	50,000	50,000	100,000	
Building		Intermediate	2031	TCA	Diamond Centre					2,000,000		
Project		Intermediate	2023	F-CAP-X	Replace Cabinets (D/CO)			6,000				
Project		Intermediate	2023	F-CAP-X	Replace Other Wall Finishes (D/C)			5,000				
Project		Intermediate	2023	F-CAP-X	Replace Fuel Fire Forced Air Furnace (D/C)			16,000				
Project		Intermediate	2023	F-CAP-X	Replace Exhaust Fans (D/C)			3,000				
Project		Intermediate	2023	F-CAP-X	Replace Solid Doors (1- Single, One Double) (D/C)			19,000				
Project		Intermediate	2023	F-CAP-X	Replace Custodial Sinks (D/C)			2,000				
Project	Intermediate	2023	F-CAP-X	Replace Natural Gas Supply (D/C)			38,000					
Building	Long Term	2025	TCA	Curling Rink				3,000,000				
Project	Intermediate	2024	F-CAP-X	Replace Exterior Stairs (Curling Rink)			16,000					
Project	Intermediate	2024	F-CAP-X	Replace Domestic Water Tank Heaters (Curling Rink)			4,275					
					SUB TOTAL	0	522,760	3,505,780	132,000	2,050,000	100,000	
LAND & ENVIRONMENTAL		High Priority	2021	Department	Purchase adjacent land by lagoon for future lagoon expansion							
		Intermediate	2022	Department	Remediation of Town Parking Lot at 52 St and 50 Ave.		100,000					
					SUB TOTAL	0	100,000	0	0	0	0	
CULTURE	Eng. Structure	High Priority	2021	Department	Fallen Four Memorial Building Vestibule							
					SUB TOTAL	30,450	0	0	0	0	0	
					TOTAL	66,020	5,005,375	7,168,217	3,917,208	9,017,500	9,728,500	
					NET SURPLUS/DEFICIT	0	0	0	10,000	0	20,000	



TOWN OF MAYERTHORPE
2021 BUDGET HIGHLIGHTS AND FINANCIAL REPORT

3-YEAR OPERATING BUDGET

DEPARTMENT	2021 BUDGET	2022 BUDGET	2023 BUDGET
GENERAL MUNICIPAL (00)			
TOTAL REVENUE	2,327,854	2,324,966	2,399,501
TOTAL EXPENSES	433,650	377,580	400,761
NET GENERAL MUNICIPAL	1,894,204	1,947,385	1,998,740
COUNCIL (11)			
TOTAL REVENUES	-	-	-
TOTAL EXPENSES	109,306	112,751	111,751
NET COUNCIL	(109,306)	(112,751)	(111,751)
ADMINISTRATION (12)			
TOTAL REVENUES	28,620	29,370	29,370
TOTAL EXPENSES	528,166	538,075	547,847
NET ADMINISTRATION	(499,546)	(508,705)	(518,477)
PROTECTIVE SERVICES			
FIRE SERVICES (23)			
TOTAL REVENUES	71,200	72,700	72,700
TOTAL EXPENSES	158,816	159,675	160,250
<i>NET FIRE SERVICES</i>	(87,616)	(86,975)	(87,550)
DISASTER SERVICES (24)			
TOTAL REVENUES	-	-	-
TOTAL EXPENSES	17,969	18,286	18,481
<i>NET DISASTER SERVICES</i>	(17,969)	(18,286)	(18,481)
BYLAW ENFORCEMENT SERVICES (24)			
TOTAL REVENUES	74,975	74,975	74,975
TOTAL EXPENSES	132,560	134,414	136,293
<i>NET BYLAW ENFORCEMENT SERVICES</i>	(57,585)	(59,439)	(61,318)



TOWN OF MAYERTHORPE
2021 BUDGET HIGHLIGHTS AND FINANCIAL REPORT

3-YEAR OPERATING BUDGET (Cont.)

DEPARTMENT	2021 BUDGET	2022 BUDGET	2023 BUDGET
PROTECTIVE SERVICES (Con't)			
POLICE SERVICES (27)			
TOTAL REVENUES	-	-	-
TOTAL EXPENSES	23,064	34,620	46,127
<i>NET POLICE SERVICES</i>	(23,064)	(34,620)	(46,127)
NET PROTECTIVE SERVICES	(186,234)	(199,320)	(213,476)
PUBLIC TRANSIT (34)			
TOTAL REVENUES	73,480	75,193	76,917
TOTAL EXPENSES	107,059	109,371	111,699
NET PUBLIC TRANSIT	(33,579)	(34,178)	(34,782)
PUBLIC WORKS			
GENERAL PUBLIC WORKS (32)			
TOTAL REVENUES	135,971	136,642	137,220
TOTAL EXPENSES	720,592	732,324	743,731
<i>NET GENERAL PUBLIC WORKS</i>	(584,621)	(595,682)	(606,511)
STORM SEWER & DRAINAGE (37)			
TOTAL REVENUES	26,500	26,500	26,500
TOTAL EXPENSES	39,954	40,226	40,501
<i>NET STORM SEWER & DRAINAGE</i>	(13,454)	(13,726)	(14,001)
NET PUBLIC WORKS	(598,075)	(609,408)	(620,512)
UTILITIES			
WATER (41)			
TOTAL REVENUES	628,415	630,420	631,920
TOTAL EXPENSES	568,032	575,469	580,948
<i>NET WATER</i>	60,383	54,951	50,972



TOWN OF MAYERTHORPE
2021 BUDGET HIGHLIGHTS AND FINANCIAL REPORT

3-YEAR OPERATING BUDGET (Cont.)

DEPARTMENT	2021 BUDGET	2022 BUDGET	2023 BUDGET
UTILITIES (Con't)			
SANITARY SEWER (42)			
TOTAL REVENUES	300,852	301,602	302,352
TOTAL EXPENSES	216,795	218,335	219,899
<i>NET SANITARY SEWER</i>	84,057	83,267	82,453
SOLID WASTE (43)			
TOTAL REVENUES	140,250	140,551	140,792
TOTAL EXPENSES	140,250	140,551	140,792
<i>NET SOLID WASTE</i>	-	-	-
NET UTILITIES	144,440	138,218	133,425
FAMILY and COMMUNITY SOCIAL SERVICES (51)			
TOTAL REVENUES	82,435	82,435	82,435
TOTAL EXPENSES	82,435	82,435	82,435
NET FAMILY & COMMUNITY SUPPORT SERVICES	-	-	-
CEMETERY (56)			
TOTAL REVENUES	23,160	23,160	23,160
TOTAL EXPENDITURES	48,071	48,369	48,672
NET CEMETERY	(24,911)	(25,209)	(25,512)
PLANNING (61)			
TOTAL REVENUES	6,250	7,000	7,750
TOTAL EXPENSES	89,555	96,733	102,110
NET PLANNING	(83,305)	(89,733)	(94,360)



TOWN OF MAYERTHORPE
2021 BUDGET HIGHLIGHTS AND FINANCIAL REPORT

3-YEAR OPERATING BUDGET (Cont.)

DEPARTMENT	2021 BUDGET	2022 BUDGET	2023 BUDGET
ECONOMIC DEVELOPMENT (62)			
TOTAL REVENUES	14,250	14,250	14,250
TOTAL EXPENSES	174,879	177,163	184,487
NET ECONOMIC DEVELOPMENT	(160,629)	(162,913)	(170,237)
LAND AND ENVIRONMENTAL DEVELOPMENT (66)			
TOTAL REVENUES	20,000	20,000	20,000
TOTAL EXPENSES	30,474	30,475	30,484
NET LAND AND DEVELOPMENT	(10,474)	(10,475)	(10,484)
RECREATION (72)			
TOTAL REVENUE	227,653	229,947	232,947
TOTAL EXPENSES	516,039	518,174	520,340
NET RECREATION	(288,386)	(288,227)	(287,393)
CULTURE (74)			
TOTAL REVENUE	18,000	18,000	18,000
TOTAL EXPENSES	62,199	62,685	63,181
NET CULTURE	(44,199)	(44,685)	(45,181)
TOTAL OPERATING REVENUES	4,199,864	4,207,711	4,290,789
TOTAL OPERATING EXPENSES	4,199,865	4,207,711	4,290,789
NET OPERATIONS	0	0	0