

## COUNCIL MEETING

MONDAY, DECEMBER 9, 2013 7:00 P.M.

# FOR THE REGULAR MEETING OF THE REDCLIFF TOWN COUNCIL MONDAY, DECEMBER 9, 2013 - 7:00 P.M. REDCLIFF TOWN COUNCIL CHAMBERS 

## AGENDA ITEM

RECOMMENDATION

1. GENERAL
A) Call to Order
B) Adoption of Agenda *
C) Accounts Payable *

Adoption
For Information

## 2. DELEGATION

A) Bill Duncan

Re: Fire Services Bylaw *

## 3. MINUTES

A) Council meeting held November 25, 2013 *
B) Redcliff Family \& Community Services Board meeting held

November 27, 2013*
ii) Year End Donations
C) Recreation Services Board meeting held December 2, 2013 *
i) Board membership
ii) Canada Day Funding Application
D) Redcliff Cypress Regional Waste Management Authority Meeting held December 2, 2013 *

## 4. BYLAWS

A) Bylaw No. 1757/2013, Fire Services Bylaw *
B) Bylaw No. 1759/2013 Rates, Fees and Charges Bylaw *
C) Bylaw No. 1761/2013 Water Rates Bylaw *
D) Bylaw No. 1762/2013 Sanitary Sewer Rates Bylaw *
E) Bylaw No. 1763/2013 Garbage Rates and Collection Bylaw *

For Adoption

For Information
For Consideration
For Information
For Consideration
For Consideration

For Information
$2^{\text {nd }} / 3^{\text {rd }}$ Reading
$2^{\text {nd }} / 3^{\text {rd }}$ Reading
$2^{\text {nd }} / 3^{\text {rd }}$ Reading
$2^{\text {nd }} / 3^{\text {rd }}$ Reading
$2^{\text {nd }} / 3^{\text {rd }}$ Reading

## 5. STAFF RECOMMENDATIONS

A) Doubtful Accounts Receivable *

For Consideration
For Consideration
For Consideration
For Consideration
D) Utility Refund - Community Food Connections Association *
6. CORRESPONDENCE
A) Cypress County *

Re: Notice of Public Hearing - Land Use Bylaw Amendment 2013/36
For Information
7. OTHER
A) Economic Outlook Summit *
B) Landfill Graphs to November 30, 2013 *
C) Letter to Minister on Directives *
D) 2014 Budget *

For Information
For Information
For Information
For Consideration
8. RECESS
9. IN CAMERA
A) Land/Legal (1), Labour (4)
10. ADJOURN

ACCOUNTS PAYABLE NOVEMBER 22, 2013 - NOVEMBER 22, 2013 COUNCIL MEETING DECEMBER 9, 2013

| 74101 | AB MAINTENANCE ENFORCEMENT | GARNISHMENT OF WAGES | \$226.00 |
| :---: | :---: | :---: | :---: |
| 74102 | ACKLANDS - GRAINGER INC | RAIN JACKET, PANTS \& HOOD | \$121.25 |
| 74103 | ACTION PARTS | WIPER BLADES UNIT\#118 3 TON TRUCK | \$25.96 |
| 74104 | ADT SECURITY SERVICES CANADA | SEMI ANNUAL ALARM SERVICES - LANDFILL | \$228.31 |
| 74105 | AMSC INSURANCE SERVICES LTD. | DECEMBER EMPLOYEE HEATH BENEFITS | \$12,176.14 |
| 74106 | AMEC EARTH \& ENVIRONMENTAL | PROJ\#29 BROADWAY, PROJ\#57 3 ST.SE, PROJ\#110 OLD TRANS-CANADA, ETC | \$10,156.04 |
| 74107 | AUMA | QUEEN'S PRINTER SUBSCRIPTION RENEWAL | \$73.50 |
| 74108 | BENCHMARK GEOMATICS INC. | GRADE PLANS 55 RIVERVIEW DR, 931 MANOR PLACE | \$420.00 |
| 74109 | BIG EAGLE SERVICES | LEACHATE EVACUATION - LANDFILL | \$1,139.25 |
| 74110 | THE BOLT SUPPLY HOUSE LTD. | TAPER TAP, FLAT HEAD SOCKET CAPS, ETC | \$19.73 |
| 74111 | CARVER CONSTRUCTION LTD | PROJ\#99 RAW WATER PUMP STATION | \$78,738.83 |
| 74112 | CENTRAL SHARPENING | SHARPEN BLADE ZAMBONI | \$58.80 |
| 74113 | CITY OF MEDICINE HAT | 2013 OPERATING COSTS - REGIONAL EMERGENCY MANAGEMENT | \$17,004.94 |
| 74114 | CANADIAN PACIFIC RAILWAY | 2013/2014 REAL ESTATE FEES | \$105.00 |
| 74115 | CYPRESS VIEW FOUNDATION | 2013 FINAL REQUISITION | \$16,809.00 |
| 74116 | DUCKERINGS TRANSPORT | FREIGHT OF ROAD REPAIR PATCH | \$402.49 |
| 74117 | FARMLAND SUPPLY CENTER LTD | 1-1/2 VALVE KEY FOR SPRINKER BLOWOUTS, LIQUID TEFLON, PLUG | \$224.12 |
| 74118 | FLAMAN | PROJ\#116 FLAMAN ROTORY MOWER | \$23,310.00 |
| 74119 | FORTY MILE GAS CO-OP LTD. | OCTOBER GAS UTILITY LANDFILL | \$123.32 |
| 74120 | FOUNTAIN TIRE | FOAM FILL TIRES UNIT\#145 MT6 TRACTOR | \$236.19 |
| 74121 | REDCLIFF HOME HARDWARE | ANTIFREEZE, FLAGS, DUCT TAPE, THREADED ROD, GRINDER, COFFEE, ETC | \$1,878.62 |
| 74122 | JOHN'S WATER HAULING | WATER DELIVERY TO LANDFILL | \$90.00 |
| 74123 | KAIZEN LAB INC. | WATER ANALYSIS - WTP | \$103.95 |
| 74124 | KEYWAY SECURITY LOCKSMITHS | PADLOCKS AND KEYS | \$2,639.02 |
| 74125 | LETHBRIDGE MOBILE SHREDDING | SHREDDING - COMMUNITY SERVICES | \$23.10 |
| 74126 | SHAW CABLE | DECEMBER INTERNET SERVICES | \$375.54 |
| 74127 | MOSKAL MECHANICAL | LIFT STATION MAINTENANCE | \$657.64 |
| 74128 | MPE ENGINEERING LTD. | PROJ\#21 WTP, PROJ\#99 RAW WATER PUMP STATION | \$33,591.40 |
| 74129 | MURRAY CHEV OLDS CADILLAC | HEAD LAMP SWITCH UNIT\#118 3 TON TRUCK | \$121.60 |
| 74130 | NAPA PARTS \& PIECES | AIR FILTERS UNIT\#142 AL JON COMPACTOR | \$244.98 |
| 74131 | PARK ENTERPRISES LTD. | OCTOBER PERMITS | \$724.29 |
| 74132 | PC CORP INC. | OCTOBER INFORMATION SYSTEM SUPPORT | \$1,449.00 |
| 74133 | PRAIRIE ROSE SCHOOL DIV.NO. 8 | FINAL PAYMENT - FAMILY SCHOOL SUPPORT LIAISON WORKER | \$9,600.00 |
| 74134 | THE PRINTER | BUSINESS CARDS - E.REIMER, L.LIEPERT, J.STEINKE, E.SOLBERG | \$184.80 |
| 74135 | PROVINCIAL TREASURER - LAPP | LAPP CONTRIBUTIONS REGULAR PAY TO NOVEMBER 16, 2013 | \$16,429.18 |
| 74136 | PUROLATOR | FREIGHT OF PARTS UNIT\#128 GARBAGE TRUCK | \$25.58 |
| 74137 | REDCLIFF BAKERY | MPC LUNCH NOVEMBER 20, 2013 | \$52.00 |
| 74138 | RECEIVER GENERAL | STATUTORY DEDUCTIONS REGULAR PAY TO NOVEMBER 16, 2013 | \$19,206.57 |
| 74139 | SCHEFFER ANDREW LTD. | SEPTEMBER PLANNING SERVICES | \$1,979.25 |
| 74140 | SOUTH COUNTRY GLASS | AUTOMATIC DOORS TH \& SENIORS, REPAIR TO BACK DOOR TH | \$447.41 |
| 74141 | SUMMIT MOTORS LTD | REPAIR REGULATOR, MIRROR SWITCH, ETC UNIT\#128 GARBAGE, ETC | \$2,979.30 |
| 74142 | TELUS COMMUNICATION INC. | DECEMBER CELL PHONE, TELEPHONE, RADIO \& PAGER CHARGES | \$5.41 |
| 74143 | TELUS MOBILITY | NOVEMBER CELL PHONE, TELEPHONE, RADIO \& PAGER CHARGES | \$67.18 |
| 74144 | EXOVA | WATER SAMPLE - WTP | \$182.98 |
| 74145 | BREWMASTER WHOLESALE FOODS | MEALS ON WHEELS CONTAINERS | \$61.06 |
| 74146 | COLORED SHALE PRODUCTS INC. | PROJ\#128 RED SHALE - JULY 2013 STORM | \$3,786.30 |
| 74147 | WYATT, MONTY | REFUND UTILITY DEPOSIT | \$100.00 |
| 74148 | GREEN, TERRY | REFUND UTILITY DEPOSIT | \$100.00 |
| 74149 | BUTEAU, GEORGE | REFUND UTILITY DEPOSIT | \$100.00 |
| 74150 | GROENING, NANCY | REFUND UTILITY DEPOSIT | \$63.87 |
| 74151 | REDCLIFF VETERINARY SERVICE | REFUND UTILITY DEPOSIT | \$100.00 |
| 74152 | 4R FARMS LTD. | REFUND UTILITY DEPOSIT | \$100.00 |
| 74153 | CANNON, DELEENA | REFUND RENTAL DEPOSIT | \$50.00 |
| 74154 | FELLOWSHIP ST. FRANCIS XAVIER | REFUND RENTAL DEPOSIT AND RENTAL FEE | \$102.50 |
| 74155 | SCHULZ, KRIS | REFUND RENTAL DEPOSIT | \$50.00 |
| 74156 | GAZDAG, DANIELLE | REFUND RENTAL DEPOSIT | \$150.00 |
| 74157 | POISSON, REG | REFUND SEWER CAMERA INSPECTION \& CLEAN OUT 8311 ST. S.E. | \$176.00 |
| 74158 | TOWN OF REDCLIFF | OCTOBER EMPLOYEE PROPERTY TAX PAYMENTS | \$150.00 |
| 74159 | TOWN OF REDCLIFF - LANDFILL | OCTOBER LANDFILL TONNAGE | \$5,571.75 |
| 74160 | TRICO LIGHTING PRODUCTS | FLOURESCENT LIGHTS | \$83.90 |
| 74161 | WORKERS COMPENSATION BOARD | NOVEMBER \& DECEMBER WCB PREMIUMS | \$3,963.99 |
| 74162 | XEROX CANADA LTD. | NOVEMBER WC7655 COPIER, OCTOBER PRO 232 COPIER | \$106.14 |
|  | TOTAL CHEQUES: 62 | AMOUNT OF CHEQUES: | \$269,473.18 |

## Att: Town Manager

Town of Redcliff

Having been advised of a new by-law to restrict the sale of fireworks in the Town of Redcliff I would like to request the opportunity to speak to the issue at the December 9,2013 town council meeting.


William Duncan, President/owner

650859 Alberta Ltd. o/a

Video Fair

## MINUTES OF THE REGULAR MEETING OF THE REDCLIFF TOWN COUNCIL TUESDAY, NOVEMBER 25, 2013 7:00 P.M.

PRESENT: Mayor<br>E. Reimer<br>Councillors<br>C. Crozier, D. Kilpatrick,<br>L. Leipert, J. Steinke. E. Solberg<br>Acting Municipal Manager<br>R. Osmond (Left at 8:55 p.m.; returned at 9:10 p.m.)<br>Manager of Legislative \& Land Services<br>S. Simon (Left at 8:40 p.m.; returned at 9:10 p.m.)<br>Acting Director of Finance \& Administration<br>M. Davies (Left at 8:40 p.m.; returned at 8:55 p.m.)<br>Director of Public Services<br>D. Schaffer<br>ABSENT: Councillor C. Brown<br>\section*{1. GENERAL}<br>Call to Order<br>Adoption of Agenda<br>Accounts Payable<br>A) Mayor Reimer called the regular meeting to order at 7:01 p.m.<br>M. Davies left the meeting at 7:02 p.m.<br>B) Councillor Solberg moved the Agenda be adopted as amended to add an In Camera Session to discuss a labour issue. - Carried Unanimously.<br>C) Councillor Steinke moved the following 69 general vouchers in the amount of $\$ 866,385.31$ be received for information. - Carried Unanimously.

| ACCOUNTS PAYABLE NOVEMBER 7, 2013 - NOVEMBER 14, 2013 |  |  |  |
| :---: | :---: | :---: | :---: |
| COUNCIL MEETING NOVEMBER 25, 2013 |  |  |  |
| 74032 | AB MAINTENANCE ENFORCEMENT | GARNISHMENT OF WAGES | \$226.00 |
| 74033 | CARVER CONSTRUCTION | PROJECT \#99 RAW WATER PUMP STATION | \$125,069.51 |
| 74034 | CANADIAN ARENA PRODUCTS | PROJECT\#118 OUTDOOR RINK, PROJECT\#109 ARENA UPGRADE | \$57,473.55 |
| 74035 | CENTRAL SHARPENING | 77" BLADE FOR UNIT\#101 ZAMBONI | \$367.50 |
| 74036 | CIBC | SUPPLEMENTAL PENSION TO OCTOBER 19, 2013 | \$2,163.68 |
| 74037 | CIBC VISA | APEGGA MEMBERSHIP K.MINHAS, POSTAGE, INK, PAPER, ETC | \$2,885.52 |
| 74038 | CANADIAN PACIFIC RAILWAY | OCTOBER FLASHER CONTRACT | \$666.74 |
| 74039 | C.U.P.E. | UNION DUES TO OCTOBER 19, 2013 | \$1,800.32 |
| 74040 | DAN JANE VENTURES | OCTOBER PROPANE | \$398.32 |
| 74041 | EPCOR ENERGY SERVICES | OCTOBER ELECTRIC UTILITY LANDFILL | \$125.34 |
| 74042 | GARLAND, JAMIE | REIMBURSE FOR IMPACT DRILL, PLIERS, HAMMERS, ETC | \$509.62 |
| 74043 | GENIVAR CONSULTANTS | PROJECT \#108 TOBOGGAN HILL, INDUSTRIAL DR. SE | \$385.62 |
| 74044 | HARV'S JANITORIAL SERVICES | OCTOBER JANITORIAL SERVICES | \$3,386.25 |
| 74045 | HAZELAAR, ROBERT | 2013 TRAVEL EXPENSES | \$622.88 |
| 74046 | LETHBRIDGE MOBILE SHREDDING | OCTOBER SHREDDING SERVICES | \$46.20 |
| 74047 | PARK ENTERPRISES | SEPTEMBER PERMITS | \$2,972.66 |
| 74048 | PC CORP | SEPTEMBER INFORMATION SYSTEM SUPPORT \& BACK UP MANAGER | \$1,804.69 |
| 74049 | PITNEY WORKS | NOVEMBER FOLDER STUFFER CONTRACT | \$145.77 |
| 74050 | PROVINCIAL TREASURER - LAPP | LAPP CONTRIBUTIONS TO NOVEMBER 2, 2013 | \$16,680.19 |
| 74051 | PETROLEUM TANK MANAGEMENT | PROJECT \#114 LANDFILL USED OIL STORAGE TANK | \$50.00 |
| 74052 | REDCLIFF PUBLIC LIBRARY | 2013 FINAL INSTALLMENT | \$47,750.00 |
| 74053 | PUROLATOR | FREIGHT OF PARTS UNIT\#101 ZAMBONI, UNIT\#141 PUMPER | \$60.11 |
| 74054 | RECEIVER GENERAL | STATUTORY DEDUCTIONS REGULAR PAY TO NOVEMBER 2, 2013 | \$21,106.41 |
| 74055 | TELUS COMMUNICATION | NOVEMBER CELL PHONE, TELEPHONE, RADIO \& PAGER SERVICE | \$1,396.39 |


| 74056 | TELUS MOBILITY | NOVEMBER CELL PHONE, TELEPHONE, RADIO \& PAGER SERVICE | \$464.07 |
| :---: | :---: | :---: | :---: |
| 74057 | MIKES ROADHOUSE | OCTOBER MEALS ON WHEELS | \$1,105.65 |
| 74058 | TOWN OF REDCLIFF | REGULAR PAY TO NOVEMBER 2, 2013 | \$59,486.72 |
| 74059 | TRANSIT PAVING | PROJECT\#57 3RD ST SE, PROJECT \#29 BROADWAY AVE E, ETC | \$373,172.03 |
| 74060 | WE CARE HOME HEALTH CARE | SEPTEMBER HOME HEALTH CARE | \$168.00 |
| 74061 | 2013 AUMA CONVENTION | AUMA CONVENTION REGISTRATIONS | \$4,961.25 |
| 74062 | A \& B STEEL | 3" SQUARE TUBING | \$169.60 |
| 74063 | ACTION PARTS | IMPACT WRENCHES, PLIERS, RATCHET, ETC | \$1,030.98 |
| 74064 | BATTERY DIRECT | BATTERIES FOR UNIT\#110 BACKHOE, EMERGENCY LIGHTING | \$487.04 |
| 74065 | BENCHMARK ASSESSMENT | NOVEMBER 2013 - JANUARY 2014 ASSESSMENT FEES | \$14,812.09 |
| 74066 | BROVAC | LIFT STATION MAINTENANCE | \$1,008.00 |
| 74067 | CITY OF MEDICINE HAT | OCTOBER UTILITIES \& SEWAGE OUTLAY | \$81,637.97 |
| 74068 | CROZIER, CATHY | TRAVEL ADVANCE - AUMA CONVENTION | \$450.00 |
| 74069 | DIAMOND MUNICIPAL SOLUTIONS | MANAGEMENT REPORTER \& UTILITY BILLING TRAINING | \$627.90 |
| 74070 | DUNLOP STERLING | BEARNINGS, WHEEL SEALS FOR UNIT\#144 LOADER | \$396.14 |
| 74071 | ESRI CANADA | ARC GIS \& PUBLISHER ANNUAL LICENSE 2014 | \$3,417.25 |
| 74072 | FARMLAND SUPPLY CENTER | HYDRAULIC HOSE, WRAP, ZIP TIES UNIT\#128 GARBAGE TRUCK | \$116.73 |
| 74073 | FINNING | OIL \& FUEL FILTERS, SPERATOR, OIL ANALYSIS, ENGINE OIL | \$709.97 |
| 74074 | GAS CITY HYDRO VAC | CURB STOP REPAIRS | \$1,575.00 |
| 74075 | GVN STRUCTURES | INSTALL ICE DAMS \& CANOPIES | \$3,507.00 |
| 74076 | INDUSTRIAL MACHINE | BOARD BRUSH, SPREADER CLOTH, SQUEEGE UNIT\#101 ZAMBONI | \$290.36 |
| 74077 | JACOB'S WELDNG | REPAIR BUCKET UNIT\#134 LOADER LANDFILL | \$189.00 |
| 74078 | KEYWAY SECURITY | CHANGE COMBINATION ON VAULT, KEYS FOR VAULT DOOR | \$150.15 |
| 74079 | MEDICINE HAT CO-OP | ADHESIVE FOR PARK BENCHES AND GARBAGE CANS | \$28.17 |
| 74080 | SUNCOR ENERGY | DYED DIESEL FOR LANDFILL, DIESEL \& FUEL FOR PS | \$20,778.19 |
| 74081 | PHOENIX FENCE | VINYL FENCE SLATS FOR LANDFILL | \$220.31 |
| 74082 | PRIME PRINTING | FOLDING BROCHURES | \$114.45 |
| 74083 | REIMER, ERNIE | TRAVEL ADVANCE - AUMA CONVENTION | \$300.00 |
| 74084 | CNH CAPITAL (ROCKY MOUNTAIN) | HYDRAULIC HOSE UNIT\#110 LOADER | \$135.67 |
| 74085 | ROSENAU TRANSPORT | FREIGHT OF EMPTY CHLORINE CYLINDERS | \$165.93 |
| 74086 | SANATEC ENVIRONMENTAL | PUMP SEPTIC TANK LANDFILL | \$136.50 |
| 74087 | ST. JOHN AMBULANCE | BABYSITTER COURSE INSTRUCTION | \$450.00 |
| 74088 | SUPERIOR TRUCK EQUIPMENT | BEARINGS UNIT\#128 GARBAGE TRUCK | \$81.30 |
| 74089 | TELUS COMMUNICATION | NOVEMBER CELL PHONE, TELEPHONE, RADIO \& PAGER SERVICE | \$38.04 |
| 74090 | STUBBINS, CHRISTINA | REFUND HUNTER EDUCATION COURSE FEE | \$224.70 |
| 74091 | KEN HAUCK TOWING | TOW UNIT\#128 GARBAGE TRUCK | \$210.00 |
| 74092 | ESTATE OF BEACH, HOWARD WILL | REFUND CREDIT ON RECEIVABLES ACCOUNT | \$11.97 |
| 74093 | TOWN OF REDCLIFF | COUNCIL ORIENTATION REFRESHMENTS, HALLOWEEN TREATS, ETC | \$271.30 |
| 74094 | TRICO LIGHTING PRODUCTS | LAMPS FOR LIBRARY | \$204.44 |
| 74095 | WESTERN CANADA WELDING | TORCH OXYGEN ACETYLENE KIT, WELDING GLOVES, OXYGEN | \$374.52 |
| 74096 | WOLSELEY MECHANICAL GROUP | SEWER SNAKE | \$292.02 |
| 74097 | WOOD, DALE | CANADIAN FIREARMS SAFETY COURSE INSTRUCTOR FEES | \$1,615.00 |
| 74098 | W.R. MEADOWS | ROAD REPAIR PATCH | \$881.27 |
| 74099 | ZEP SALES \& SERVICE | TRUCK WASH, SOAP, ETC | \$1,425.36 |
| 74100 | SOLBERG, ERIC | TRAVEL ADVANCE - AUMA CONVENTION | \$400.00 |
|  | TOTAL CHEQUES: 69 | AMOUNT OF CHEQUES: | \$866,385.31 |

## Redcliff Curling Club

Council meeting held November 12, 2013

## 2. DELEGATION

A) Councillor Leipert moved the Redcliff Curling Club presentation be received for information. - Carried Unanimously.

Councillor Leipert moved to direct Administration to review the Redcliff Curling Club's financial position and present Council with options. - Carried Unanimously.

## M. Davies returned at 7:11 p.m.

## 3. MINUTES

A) Councillor Crozier moved the minutes of the Council meeting held November 12, 2013 be adopted as presented. - Carried Unanimously.

Special Council meeting held November 16, 2013

Special Council meeting held November 18, 2013 8:30 a.m.

Special Council meeting held November 18, 2013 at 5:30 p.m.

Redcliff Planning Board meeting held November 19, 2013

Municipal Planning Commission
Meeting held November 20, 2013

Bylaw 1758/2013, being the Temporary Borrowing Bylaw

Bylaw 1759/2013, Rates, Fees \& Charges Bylaw

Bylaw 1761/2013, Water Rates Bylaw

Bylaw 1762/2013, Sewer Rates Bylaw

Bylaw 1763/2013, Garbage Rates \& Collection Bylaw

Bylaw 1760/2013, being a bylaw to amend Bylaw 1698/2011 being the Land Use Bylaw
B) Councillor Steinke moved the minutes of the Special Council meeting held November 16, 2013 be adopted as presented. - Carried Unanimously.
C) Councillor Kilpatrick moved the minutes of the Special Council meeting held November 18, 2013 at 8:30 a.m. be adopted as presented. - Carried Unanimously.
D) Councillor Kilpatrick moved the minutes of the Special Council meeting held November 18, 2013 at 5:30 a.m. be adopted as amended. - Carried Unanimously.
E) Councillor Leipert moved the minutes of the Redcliff Planning Board meeting held November 19, 2013 be received for information. - Carried Unanimously.
F) Councillor Crozier moved the minutes of the Municipal Planning Commission held November 20, 2013 be received for information. - Carried.

## 3. BYLAWS

A) Councillor Crozier moved Bylaw 1758/2013, being the Temporary Borrowing Bylaw be given second reading. Carried Unanimously.

Councillor Kilpatrick moved Bylaw 1758/2013, being the Temporary Borrowing Bylaw be given third reading. Carried Unanimously.
B) Councillor Kilpatrick moved Bylaw 1759/2013, being the Fees, Rates \& Charges Bylaw be given first reading. - Carried.
C) Councillor Crozier moved Bylaw 1761/2013 being the Water Rates Bylaw be given first reading. - Carried.
D) Councillor Kilpatrick moved Bylaw 1762/2013 being the Sewer Rates Bylaw be given first reading. - Carried Unanimously.
E) Councillor Leipert moved Bylaw 1763/2013 being the Garbage Rates \& Collection Bylaw be given first reading. - Carried.
F) Councillor Crozier moved Bylaw 1760/2013 being a bylaw to amend Bylaw 1698/2011 being the Land Use Bylaw be given first reading. - Carried Unanimously.

## 4. STAFF RECOMMENDATIONS

Policy 58, Display of Flags

Policy 122, Volunteer Firefighter Residency Requirement

Economic Development Alliance of Southeast Alberta
Re: Monthly Economic Summary
October 2013

Municipal Manager Report to Council

Council Report

Draft South Saskatchewan Regional
Plan 2014-2024

Alberta Wetland Policy
A) Councillor Crozier moved Policy 58, Display of Flags be approved as presented. - Carried Unanimously
B) Councillor Kilpatrick moved Policy 122, Volunteer Firefighter Residency Requirement be approved as presented. - Carried Unanimously.

## 5. CORRESPONDENCE

A) Councillor Steinker moved the Economic Development Alliance of Southeast Alberta Monthly Economic Summary for October 2013 be received for information. - Carried Unanimously.

## 6. OTHER

A) Councillor Crozier moved the Municipal Manager report to Council November 25, 2013 be received for information. - Carried Unanimously.
B) Councillor Steinke moved the Council Report November 25, 2013 be received for information. Carried Unanimously.
C) Councillor Crozier moved the Draft South Saskatchewan Regional Plan 2014-2024 be received for information. Further that the draft plan be discussed at the January 13, 2014 Council meeting. - Carried Unanimously.
D) Councillor Steinke moved the Draft Alberta Wetland Policy be received for information. - Carried Unanimously.
D. Schaffer the meeting at $8: 12$ p.m.

In Camera

## 7. IN CAMERA

Councillor Steinker moved to meet in Camera to discuss a Labour matter. - Carried Unanimously.
S. Simon left the meeting at 8:12 p.m., returned at 8:45 p.m.
M. Davies left the meeting at 8:12 p.m., returned at 8:30 p.m.
R. Osmond left the meeting at 8:17 p.m., returned at 8:45 p.m.
D. Kilpatrick left the meeting at 8:17 p.m., returned at 8:19 p.m.

Return to Open Session

Adjournment

Councillor Steinke moved to return to Open Session at 8:49 p.m. - Carried unanimously.

## 8. ADJOURNMENT

Councillor Solberg moved to adjourn the meeting at 8:56 p.m. - Carried Unanimously.

## Mayor

Manager of Legislative and Land Services

# Redcliff Family and Community Support Services Board Council Chambers Town Office Wednesday, November 27, 2013 at 7 pm 

Present: Diane MacNaughton, Cathy Crozier (alternate), Ann Pudwell, and Cindy Murray
Absent with Regrets: Chere Brown

## 1. CALL TO ORDER

The meeting was called to order at 7:04 pm.
2. ADDITIONS/DELETIONS

None.
3. APPROVAL OF THE AGENDA
D. MacNaughton moved approval of the agenda as amended. CARRIED.
4. APPROVAL OF THE MINUTES
D. MacNaughton moved approval of the October16, 2013 minutes. CARRIED.

## 5. OLD BUSINESS

5.1 Each year the Board allocates grants from the Community Development account (G.L. 2.51.09.770) to projects, organizations and services that are within the Provincial Family and Community Support Services mandate and that will provide maximum benefit to Redcliff residents.

The following projects were considered:
Redcliff Library Lego Program - The Lego Program received a grant in 2012. The program has proved to be so successful in bringing families to the Library for Saturday morning playtime that an additional grant of $\$ 1500$ was requested so the program can be expanded.

Medicine Hat Family Services - Medicine Hat Family Services submitted a request for $\$ 6000$ for counselling and Family Life Education Programs. The Board suggests a grant of $\$ 2000$. Additional funding may be provided in 2014 but will depend on the programs and services provided to Redcliff residents.

Redcliff Action Society for Youth - The Youth Centre has introduced several new programs in the past year and has been involved in serving the community. The Youth Centre is now open to students during the noon hour. This provides a safe, supervised location to enjoy a hot lunch which the youth often prepare at the Centre the previous day. The Board supports providing a grant of $\$ 6000$ to cover the additional expense of a supervisor at the Youth Centre for 2 hours per day, Monday to Friday for six months.

Students often come to the Youth Centre to do homework. The supervisors at the Youth Centre are not qualified as tutors and cannot spend the necessary time with students. A math and English tutor should be available at the Centre and/or the Library for several hours per day on alternating days. FCSS will assist the Youth Centre in promoting this program and recruiting suitable candidates. The Board supports this program which is estimated to cost $\$ 4800$ for six months.

Used computers were donated to the Youth Centre several years ago. The computers are available for homework assignments and recreation but they are out of date, slow and have few programs. New computers would also be required for a community job bank which will be developed by the Health Connections Association; hosted by the Youth Centre and promoted by FCSS. The Board suggests a grant of $\$ 10,000$ to purchase a minimum of five computers, printers, computer programs and other related accessories. Development of the job bank will begin early in the new year. Internet access at the Youth Centre is closely monitored by the supervisors.

Health Connections Association - The Health Connections Association provides services in Redcliff and has been a community partner for several years. Members of the Association will work the Youth Centre and FCSS to establish a job bank; provide youth lifeskills programs and organize a Youth Conference in Redcliff. FCSS, Redcliff Improvement Organization and D.R.E.A.M.S. (Developing Redcliff's Education And Mental health Supports) will also be recruited to assist with the conference. The Board suggests a grant of $\$ 7000$ to support these initiatives.

RECOMMENDATION The Board recommends that Council approve the following grants from the Community Development account (G.L. 2.51.09.770.000):

Redcliff Library Lego Program - \$1500
Medicine Hat Family Services - $\$ 2000$
Redcliff Action Society for Youth - \$20,800
Health Connections Association - \$7000

## 6. NEW BUSINESS

6.1 Redcliff Action Society for Youth Agreement

The Redcliff Action Society for Youth Agreement was reviewed and some adjustments were made. See attached.

RECOMMENDATION The Board recommends that Council authorize the signing of the attached 20142015 Redcliff Action Society for Youth Agreement.

## 7. UPCOMING CONFERENCES/WORKSHOPS/MEETINGS <br> 7.1 Family Movie Night Redcliff November 27

### 7.2 Community Conversation Medicine Hat November 28

8. NEXT MEETING - December 10, 2013
9. ADJOURNMENT

The meeting was adjourned at $8: 40 \mathrm{pm}$.

# REDCLIFF AND DISTRICT RECREATION SERVICES BOARD <br> Council Chambers Room Town Office December 2, 2013 at 7:00 pm 

Present: Ann Pudwell; Jeff Wilson; Christina McNeil; Chuck Henson; Ernie Reimer (alternate Council member) and Cindy Murray

Absent with regrets: Eric Solberg

## 1. CALL TO ORDER

The meeting was called to order at $7: 10 \mathrm{pm}$.
2. ADDITIONS/DELETIONS TO THE AGENDA

Delete item 9.3 Town of Redcliff (Recreation) Bylaw No. 1193/99 Review; it should be discussed under 7.1 Policies Procedures and Bylaws.
3. ADOPTION OF THE AGENDA
C. McNeil moved adoption of the agenda as amended. CARRIED UNANIMOUSLY.
4. ADOPTION OF THE MINUTES
C. McNeil moved adoption of the agenda as amended. CARRIED UNANIMOUSLY.
5. INTRODUCTION OF NEW BOARD MEMBER

New board member C. McNeil was introduced to board member who were absent from the previous meeting.
6. BUSINESS ARISING FROM THE MINUTES None.
7. OLD BUSINESS
7.1 Policies, Procedures and Bylaws - (Recreation) Bylaw 1193/99 Review Board members began a review of the Town of Redcliff Bylaw 1193/99. The review is not complete but there was a recommendation requesting an increase to the maximum number of board members.

RECOMMENDATION The Board recommended that Council approve the following change in Bylaw 1193/99, from:

## 8. ESTABLISHMENT AND COMPOSITION

8.1 With exception of Sub (i) and (ii) the Board shall consist of a minimum of 3 members and a maximum of 5 members comprised of 1 Council member and 1 alternate Council member and the balance of members from the Community at large (which may include residents employed by the Town of Redcliff),
to:
8.1 With exception of Sub (i) and (ii) the Board shall consist of a minimum of 3 members and a maximum of 7 members from the Community at large (which may include residents employed by the Town of Redcliff). In addition, 1 Council member and 1 alternate Council member shall be appointed
(C. Henson left the meeting at $8: 20 \mathrm{pm}$ )
(C. Henson returned to the meeting at 8:30 pm)

### 7.2 2014 Calendars and Projects

Tabled.

### 7.3 Recreation Master Plan Scope

The scope of the proposed Recreation Master Plan was considered. The Recreation Master Plan should be a 5 year plan and will:

- include a comprehensive review and evaluation of existing recreation and cultural programs and services; parks and facilities
- evaluate the joint use agreement with local schools; partnerships
- establish a hierarchy, location rationale and criteria for the future development of parks and facilities
- make recommendations based on a comprehensive recreation and culture community needs assessment; community consultations; projected community demographics and emerging trends in recreation and culture
- evaluate and make recommendations regarding transportation

A request for proposal will be prepared for Council.
8. DIRECTOR'S REPORT

Redcliff Minor Hockey Association representative is planning to attend the January Recreation Board meeting.

The January to April Program and Event Guide is currently being prepared and will be sent out in late December or early January.

## 9. NEW BUSINESS

9.1 Photovoice

Tabled.

### 9.2 Canada Day Funding Application - 2014

The Town of Redcliff will apply for Canada Day funding through the Federal government program, Celebrate Canada. The grant application is due in January, 2014 and requires authorization from Town Council.
recommendation: The Board recommends that Council authorize Cindy Murray to apply for funding from Celebrate Canada! for the Redcliff Canada Day Celebration to be held on July 1, 2014.

### 9.3 Off Leash Area

Tabled.
10. UPCOMING MEETINGS/CONFERENCE/WORKSHOPS
11. CORRESPONDENCE
12. DATE OF NEXT MEETING - January 6, 2014
13. ADJOURNMENT

The meeting was adjourned at 9:15 pm.

## REDCLIFF/CYPRESS REGIONAL WASTE MANAGEMENT AUTHORITY REGULAR MEETING TUESDAY, DECEMBER 2, 2013 TOWN OF REDCLIFF

Present: Town of Redcliff: Mayor
E. Reimer (arrived at

Councillor
C. Crozier

Councillor
D. Kilpatrick

Acting Municipal Manager
Acting Landfill Treasurer:
R. Osmond

Landfill Manager:
M. Davies

Recording Secretary
D. Schaffer
S. Simon

Cypress County: Councillor
L. Pahl

Councillor
R. Oster

County Manager

## 1. CALLED TO ORDER

R. Osmond called the meeting to order at 1:03 p.m. and called for the election of a Chairman.
L. Pahl nominated D. Kilpatrick to be chairman. D. Kilpatrick.
2. ADOPTION OF AGENDA
L. Pahl moved the agenda be adopted as presented. - Carried.
3. MINUTES OF PREVIOUS MEETING
C. Crozier moved the minutes of the meeting of March 22, 2013 be adopted as presented. - Carried.
4. NEW BUSINESS
A) 2012 Annual Report
L. Pahl moved the Redcliff Cypress Regional Landfill 2012 Annual Report be received for information. - Carried.
B) Financial Statements - December 31, 2012
R. Osmond presented the Financial Statements to December 2012.
L. Pahl moved the Financial Statements - December 31, 2012 be received for information. - Carried.
C) Redcliff/Cypress Regional Waste Management Authority Graphs
R. Oster moved the Redcliff Cypress Regional Waste Management Authority Graphs to October 31, 2013 be received for information. - Carried.

# REDCLIFF/CYPRESS REGIONAL WASTE MANAGEMENT AUTHORITY <br> REGULAR MEETING <br> MONDAY DECEMBER 2, 2013 

## D) 2013 Interim Financial Summary

C. Crozier moved the 2013 Interim Financial Summary be received for information. - Carried.
E) Insurance
S. Simon advised that she and D. Shaffer have been reviewing if Environmental Impairment Liability Insurance should be added to the existing insurance coverage. AMSC Insurance has strongly suggested that it would be a good idea. S . Simon advised that additional information is needed prior to making a recommendation including submitting an application for a firmer quote. The Authority suggested that other landfill authorities be contacted to see what type of coverage they carry.
L. Pahl moved the insurance information on environmental impairment liability coverage be received for information. Further that Administration continue to research environmental impairment liability coverage. - Carried.
F) Draft 2014 Budget / Rates Policy
D. Schaffer presented the proposed 2014 Budget and proposed rate increases.

The Authority discussed budgeting for a new cell in 2014.
L. Pahl moved the 2014 Redcliff Cypress Regional Waste Management Authority Budget be approved as amended. - Carried.
L. Pahl moved to recommend to both Cypress County Council and Town of Redcliff Council that the Landfill general fees for "over 250 kg 's" category be increased to \$35.00. - Carried.

Note from R. Osmond
Following this meeting I reviewed the Redcliff/Cypress Regional Waste Management Authority Agreement. Following amendment this spring, section 15 of the agreement states "The administrative body shall have the power to approve all capital and operating expenditures approved in the annual budget." To align with this section the two motions above should have read:
-move to receive the 2014 budget for information and recommend the discussed amendments are considered when the administrative body approves the budget
-move to recommend to the administrative body that the Landfill general fees for "over 250 kg's" be set at $\$ 35.00$ effective 2014

## 5. ADJOURNMENT

R. Oster moved adjournment of the meeting at 2:35 p.m. - Carried.

## TOWN OF REDCLIFF REQUEST FOR DECISION

DATE: December 09, 2013
PROPOSED BY: Robert Osmond, Acting Municipal Manager
TOPIC: Fire Services Bylaw
PROPOSAL: $\quad$ To consider amendments and $2^{\text {nd }} / 3^{\text {rd }}$ readings of the Fire Services Bylaw

## BACKGROUND:

The Fire Services Bylaw was given first reading by Council at the October $15^{\text {th }}$ meeting. During that meeting Council asked that Administration contact the businesses that sell fireworks in Redcliff to explain the current interpretation of the fire code in relation to the sale of fireworks.

At the October $28^{\text {th }}$ meeting, Administration presented an amendment proposed in the feedback from one of the business owners consulted. During that meeting Council asked that the Acting Municipal Manager solicit additional feedback from the Fire Chief and other key administration to clarify a number of questions and contact the business owner about a presentation to Council.

The amended bylaw presented here reflects changes requested by the Fire Chief, Acting Municipal Manager, Bylaw Officer and the Manager of Land \& Legislative Services. All the areas that Council requested have been reviewed and addressed where required.

With regard to the sale of fireworks in Redcliff, it is the opinion of the Fire Chief, in the best interest of the community to discontinue the sale and distribution of fireworks in Redcliff. This decision is one of safety and he does not feel the potential risks are acceptable.

As the recommendation of Administration is to discontinue the sale and distribution of fireworks, a business owner will be making a presentation to Council this evening to share his perspective on this issue.

## OPTIONS:

1. Give the bylaw $2^{\text {nd }} / 3^{\text {rd }}$ reading as amended (no fireworks).
2. Give the bylaw $2^{\text {nd }} / 3^{\text {rd }}$ reading as amended (allowing fireworks, requires permits for wholesalers, retailers and purchasers).

## RECOMMENDATION:

That Council considers Option \#1.

## SUGGESTED MOTION(S):

1. Councillor $\qquad$ moved second reading of bylaw \#1757 Fire Services Bylaw as amended.
2. Councillor $\qquad$ moved third reading of bylaw \#1757 Fire Services Bylaw as amended.

SUBMITTED BY:
Department Head

APPROVED / REJECTED BY COUNCIL THIS $\qquad$ DAY OF $\qquad$ 2013.

# BYLAW NO. 1757/2013 <br> OF THE TOWN OF REDCLIFF IN THE PROVINCE OF ALBERTA 

## A BY-LAW OF THE TOWN OF REDCLIFF IN THE PROVINCE OF ALBERTA, TO PROVIDE FOR THE ESTABLISHMENT AND OPERATION OF A FIRE SERVICES DEPARTMENT.

This Bylaw shall be known as the "Fire Services Bylaw".
WHEREAS, the Municipal Government Act of Alberta and amendments thereto provides that the Council of a municipality may pass a bylaw for municipal purposes respecting the safety, health and welfare of the people and the protection of people and property.

## NOW THEREFORE THE MUNICIPAL CORPORATION OF REDCLIFF, IN COUNCIL ASSEMBLED, ENACTS AS FOLLOWS:

## INTERPRETATION AND DEFINITIONS

1. In this Bylaw, each of the following items shall, unless the context otherwise requires, have the meaning set out beside it.
a) "Acceptable Fire Pit" - means an outdoor receptacle, including various types of outdoor burning fire pits, fire places, and portable fire receptacles and that meet the specifications of section 47 of this bylaw.
b) "Apparatus" - means any vehicle provided with machinery, devices, equipment or materials for firefighting, as well as vehicles used to transport fire fighters or supplies.
c) "Bylaw Enforcement Officer" - means any Police Peace Officer or Bylaw Enforcement Officer of the Town of Redcliff.
d) "Council" - means the Council of the Town of Redcliff.
e) "Dangerous Goods" - means any product, substance or organism specified in the regulations or included by its nature in any of the classes listed in the regulations under the Dangerous Goods Transportation and Handling Act.
f) "Designate" - means a member of the Redcliff Fire Department delegated.
g) "Disaster" - a sudden calamitous event bringing great damage, loss or destruction.
h) "Emergency" - an unforeseen combination of circumstances or the resulting state that calls for immediate action.
i) "Equipment" - means any tools, contrivances, devices or materials used by the Fire Department to combat an incident or other emergency.
j) "False Alarm" - means any fire alarm that is set out needlessly, through wilful or accidental, human or mechanical error, and to which the Fire Department responds.
k) "Fire Ban" - means a provincial ministerial order or an order by the Fire Chief or their designate that may at their discretion cancel any or all fire permits, prohibit the lighting or require the extinguishment of a fire.
I) "Fire Chief" - means the staff member hired as the head of the Fire Department.
m) "Fire Permit" - means a permit issued by the Fire Chief or designate or this Bylaw allowing for the setting of outdoor fires or structure fires or burning pit fires.
n) "Fire Protection" - means all aspects of fire safety, including but not limited to fire prevention, firefighting or suppression, pre-fire planning, fire investigation, public education and information, training or other staff development and advising.
o) "Fire Incident" - means a fire, a situation where a fire or explosion is imminent or any other situation presenting a danger to life or property and to which the Fire Department has responded.
p) "Member" - means any person that is a duly appointed member of the Fire Department.
q) "Municipal Manager" - means the person appointed as the Chief Administrative Officer for the Town of Redcliff.
F) "Outdoor Fire" - means any fire other than that defined as an Incinerator Fire, Structure Fire or Smudge Fire and shall include, but not be limited to, fires involving humus, wood, soil, farm produce, bush, grass, feed, straw or coal or any fire that has escaped or spread from a building, structure, machine, vehicle or incinerator. An Incinerator Fire or Smudge Fire without the required metal screen shall be deemed to be an Outdoor Fire. A structure shall be deemed an outdoor fire which is burned for the purpose of demolition or training.
s) "Person" - means an individual and includes a firm, partnership, joint venture, proprietorship, corporate, association, society and any other legal entity.
t) "Prohibited Debris" - means any flammable debris or waste material that when burned, may result in the release to the atmosphere of dense smoke, offensive odours or toxic air contaminants, pursuant to Alberta Regulation 110/93. List below:
Manure, livestock or other animal carcasses; material that will result in the production of dense black smoke including insulation from electrical wiring or equipment, asphalt
roofing materials, hydrocarbons, plastics, household plastics, rubber materials or creosote wood; herbicides, pesticides or any other toxic material or substance.
u) "Running Fire" - means a fire burning without being under the proper control of any person.
v) "Town" - means the Town of Redcliff.

## FIRE SERVICES DEPARTMENT

2. The Council does hereby establish the Fire Services Department, for the purpose of:
a) Preventing and extinguishing fires,
b) Investigating the cause of fires,
c) Preserving life and property and protecting persons and property from injury or destruction by fire,
d) Providing specialized rescue services such as ice rescue and vehicle extrication.
e) Providing response to incidents involving dangerous goods to a first responder level,
f) Enforcing the provisions of the Alberta Fire Code,
g) Enforcing the provisions of the Safety Codes Act,
h) Carrying out preventable patrols, pre-fire planning and fire inspections,
i) Entering into agreements with other municipalities, agencies or persons for the joint use, control and management of apparatus and emergency equipment, subject to Council approval,
j) Purchasing and operating apparatus and equipment for fighting fires and preserving life and property.

## FIRE CHIEF

3. The Fire Department of the Town shall consist of a Fire Chief and such other officers and members as from time to time are necessary for command, control and administration of the Fire Department.
4. The Fire Chief shall be a paid half-time permanent employee of the Town of Redcliff.
5. Other Officers, as the Fire Chief deems necessary, may be appointed for the command, control and administration of the Fire Department after consultation with and approval of the Municipal Manager and in accordance with the budgetary constraints and policies of the Town of Redcliff.
6. The Fire Chief shall appoint an officer of the Fire Department to act as Fire Chief on his behalf in his absence.
7. The limits of the jurisdiction of the Fire Chief and the officers and members of the Fire Department will extend to the area and boundaries of the Town of Redcliff, and no part of the fire apparatus shall be used beyond the limits of the municipality without the expressed authorization of a written contract or agreement providing for the supply of firefighting services outside the municipal boundaries, unless the Town is deemed to be in imminent danger and it is deemed appropriate to stop a fire or emergency before it reaches the Town.
8. The Fire Chief has complete responsibility and authority over the Fire Department, subject to the direction of the Municipal Manager to whom he shall be responsible, and in particular, he shall be required to carry out all necessary Fire Protection services, including but not limited to activities such as:

- Fire Prevention, Inspections and Investigation, and Pre-Fire Planning and Preventative Patrols in accordance with the Quality Management Plan approved by the Safety Codes Council
- Fire Fighting and Suppression
- Rescue Services
- Other Emergency Incidents
- Public Education and Information
- Disaster Planning
- Training and Other Staff Development
- Preserving life and property and protecting persons and property from injury or destruction by fire.
- Providing response to incidents involving dangerous goods to a first responder level and securing resources to control and mitigate the incident.
- Enforcing the provisions of the Alberta Fire Code.
- Enforcing the provisions of the Safety Codes Act and its Regulations.

9. The Fire Chief, subject to the direction of the Municipal Manager, shall establish rules, regulations, policies and committees necessary for the proper organization and administration of the Fire Department including:

- Use, care and protection of Fire Department property including agreements with neighbouring municipalities.
- The conduct and discipline of officers and members of the Fire Department.
- The filing of regular a monthly reports of all other actions taken and response provided with the Municipal Manager who will in turn provide updates to Council through the monthly Municipal Manager Report.
- Efficient operations of the Fire Department.
- Standard operating guidelines.
- Minimum training standards in accordance with recognized industry best practices/standards and Town policy and budget for reimbursement.
- Adherence to Workplace Health and Safety regulations.
- Recruitment, appointment, assignment of duties and responsibilities of fire department members.

10. The Fire Chief, or in his absence, the senior ranking member present, shall have control, direction and management of any Fire Department apparatus, equipment or manpower assigned to an incident and where a member is in charge, he shall continue to act under the mandate of this bylaw until relieved by an officer of higher rank, or if agreed to, will continue.
11. For the purposes of incidents of a medical nature, but not limited to them, the Fire Chief of member in charge shall ensure that only personnel properly trained in Emergency Medical Services shall perform said service, only to the scope of their training.
12. Officers and members of the Fire Department shall carry out duties and responsibilities assigned to the Fire Department by this Bylaw and/or assigned by the Municipal Manager. The Fire Chief shall report to the Municipal Manager on the operations of the Fire Department in the manner designated by the Municipal Manager and this Bylaw.
13. The Fire Chief or any other member in charge at an incident is hereby empowered to cause a building, structure or object to be pulled down, demolished or otherwise removed if he deems it necessary to prevent the spread of fire to other buildings, structures or objects, or to make the area safe from abnormal types of remaining hazards.
14. The Fire Chief or any other member in charge at a fire incident is hereby empowered to enter the premises or property where the incident occurred and to cause any members, apparatus or equipment of the Fire Department to enter the premises or property as he deems necessary, in order to combat, control or deal with the fire incident.
15. The Fire Chief or any other member in charge at a fire incident is hereby empowered to establish boundaries or limits to the fire incident area and to keep persons from entering into the prescribed boundaries or limits unless authorized to enter by the Fire Chief or the member in charge of the incident.
16. The Fire Chief or any other member in charge at an incident is hereby empowered to call upon police officers to enforce restrictions on persons entering within the boundaries or limits of the incident.
17. The Fire Chief or any other member in charge at an incident is hereby empowered to enter, pass through or over buildings or property adjacent to an incident and to cause members of the Fire Department and the apparatus and equipment of the Fire Department to enter or pass through or over the building where he deems it necessary to gain access to the fire or to protect any persons or property.
18. The Fire Chief may obtain assistance and/or support from other officials or the municipality, as he deems necessary in order to discharge his duties and responsibilities under this Bylaw.

## RESCUE AND EXTRICATION

19. If, in the opinion of the Fire Chief, an accident occurs within the Town which requires specialized rescue or extraction equipment, the Fire Chief is authorized to summon whatever emergency agency services to that location that is are equipped to deal with the situation.
20. For approved charges as described in Section 19, the Department will reimburse the responding agency and may then proceed with action to obtain reimbursement from a third party or insurance company.
21. Redcliff Fire Department Incident Report must be fully completed, describing all services provided and may be accompanied by a copy of an RCMP Accident Report before the Town will consider payment of an invoice for such services as described in Section 19.
22. When an accident occurs on a primary highway, Section 19 and 20 shall not apply and will be billed to the Province of Alberta.
23. In consultation with other emergency agencies, the Department will establish and maintain responses for rescue and extrication services.

## FIRE PREVENTION

24. The Fire Chief shall, subject to the direction of the Municipal Manager, establish a fire prevention program within the Town, including but not limited to:
a) Preventative inspections of properties or structures within the Town in accordance with the requirements of the Safety Codes Act; Quality Management Plan for the Town of Redcliff;
b) A review of designs, plans, specifications and processes to ensure conformance with the Safety Codes Act when required;
c) Preparation of pre-fire plans for high hazard occupancies;
d) Dissemination of fire prevention information to the general public.

## INVESTIGATIONS

25. The Fire Chief or member in charge at an incident shall ensure that a Safety Codes Officer (Fire Discipline) investigates the cause, origin and circumstances of every fire within his jurisdiction in which property is damaged or destroyed or in which a person loses his life or suffers injury.
26. As soon as practicable after the completion of the investigation, the Fire Chief or his designate shall prepare and submit a Fire Report to the Fire Commissioner.
27. If the person investigating an incident as described in Section 25 has information that indicates the fire is or may be of incendiary origin or has resulted in the loss of life, the RCMP are to be advised immediately of the incident.
28. In accordance with the provisions of the Safety Codes Act, only a Safety Codes Officer (Fire Discipline) may with consent or warrant, remain on the property of the fire incident to be investigated on behalf of the Fire Department.

## FIRE HYDRANTS

29. No person, other than Members of the Fire Department or other designated employees of the Town, shall affix any tool, hose or other device to any fire hydrant or fire hydrant valve unless given permission by the Fire Chief or Director of Public Services.
30. No person shall, without prior approval from the Fire Chief or Director of Public Services, paint any fire hydrant, or any portion thereof.

## REQUIREMENT TO REPORT

31. The Owner or his authorized agent of any property damaged by fire shall immediately report particulars of the fire to the Fire Chief or his representative.

## SAFETY CODES OFFICERS (FIRE DISCIPLINE)

32. The Town of Redcliff in accordance with its Quality Management Plan must provide for Safety Codes Officers (as an accredited municipality by the Safety Codes Council) who may be directly employed or provided by agencies.
33. The Safety Codes Officer under the Fire Discipline is entitled to all the powers and privileges identified in the Safety Codes Act and in conjunction with each Safety Codes Officer's Designation of Powers.
34. Unless of an extreme urgent nature, all Safety Codes Officers (Fire Discipline) shall advise the Fire Chief of any enforcement, inspection, or other activity they undertake pursuant to the Safety Codes Act.

## FIRE PERMIT

35. A Fire Permit is required for all outdoor fires occurring in the Town of Redcliff, excluding fires in an already approved acceptable fire pit that has a current Fire Permit.
36. Fire Permits shall be required under this Bylaw for the period of January 1 to December 31 each calendar year. Council from time to time by resolution or bylaw may establish a fee for issuing a Fire Permit.
37. An application for a Fire Permit for an outdoor fire shall be made addressed to a the Fire Chief and the Fire Chief or designate may, at his absolute discretion, issue to the applicant a Fire Permit.
38. When issuing a Fire Permit, a Fire Chief or designate may issue the Fire Permit unconditionally or impose conditions considered appropriate.
39. Fire Permits are valid for such period of time as shall be determined and set by the Fire Chief or designate and the Fire Permit shall have endorsed thereon the period of time for which the said Permit is valid.
40. A Fire Chief or designate, may extend the period of time that a Fire Permit is valid provided the Fire Permit has not expired.
41. A Fire Chief or designate may, in his absolute discretion, suspend or cancel a Fire Permit at any time.
42. Each application for a Fire Permit must contain the following information:
a) The name and address of the applicant,
b) The legal description and municipal address of the land which the applicant proposes to set a fire,
c) The type, and description of materials which the applicant proposes to burn,
d) The period of time for which the Fire Permit is valid,
e) The precautions, if any, that will be taken by the applicant to ensure that the proposed fire remains under control,
f) The signature of the applicant,
g) The signature of the Fire Chief or designate issuing the Fire Permit.
43. A Fire Permit shall not be transferable.
44. A Fire Permit is not required for each fire utilized for heating, cooking and recreational purposes within the confines of a fire pit in accordance with Section 47.
45. A Fire Permit is not required for each fires set by the Fire Department for the purpose of training its members.

## FIRE PITS

46. Where an emergency or potential emergency exists or due to hazardous weather conditions, the Fire Chief or his designate shall be empowered to suspend all Outdoor Fires, or any outdoor fire lit for cooking or warming purposes within all of a portion or portions of the Town for such a period of time and on such conditions as may be determined by the Fire Chief or his designate.
47. An acceptable Fire Pit as required under this Bylaw shall mean an outdoor receptacle that meets the following specifications:
a) a minimum of 3 metres clearance measured from the nearest fire pit edge from buildings, property lines and combustible materials, or as approved by the Fire Chief must be maintained;
b) the fire pit is not to be placed or constructed over a gas line or under an electrical line;
c) the fit pit opening shall not exceed one (1) metre in width or in diameter;
d) the fire pit height shall not exceed 0.6 metres when measured from the surrounding grade to the top of the pit opening;
e) it is constructed of bricks or concrete blocks, or heavy gauge metal or other suitable noncombustible components;
f) it has a spark arrestor mesh screen of 7 millimeters (. 25 inches) expanded metal (or equivalent) to contain sparks over the fire at all times;
g) they be supervised at all times by a responsible adult person until such time that the fire has been extinguished. A fire shall be deemed to include hot ashes and smoldering embers resulting from the fire;
h) only wood, charcoal briquettes, propane or natural gas fuels are used; and
i) flame height does not exceed $90 \mathrm{~cm}(3.28)$ feet above the fire pit.

## FIREWORKS

49. Subject to the exceptions in this bylaw, no person shall discharge any fireworks within the corporate limits of the Town.
50. The Fire Chief may, upon written application, permit qualified personnel to ignite fireworks and conduct firework displays. The Fire Chief may impose conditions and restrictions on their use and display as may be appropriate. Such conditions and restrictions might address:
a) hours of the day, days of the week
b) length of the display
c) height of the display and type of fireworks used
d) geographic location requirements for notification of affected residents
e) safety
51. Prior to permission granted in Section 50 the applicant will be required to provide to the Town a copy of liability insurance in an amount not less than two million $(\$ 2,000,000)$ dollars and which shows the Town as an additional named insured.
52. All fireworks shall be stored, used and ignited in accordance with provisions of the Explosives Act (Canada) and Fire Code Regulation A.R. 52/98 and their regulations and in accordance with those conditions determined solely by the Town.
53. No person shall be permitted to sell fireworks within the Town.

## RECOVERY OF COSTS

54. Where the Department has taken any action whatsoever for the purpose of extinguishing a fire or responding to a fire incident, emergency incident or motor vehicle collision, motor vehicle extrication incident including any action taken by the Department on a false alarm or for the purpose of preserving life or property from injury or destruction by fire or other incident, in respect of any costs incurred by the Department in taking such action charge any costs so incurred by the Department to the person who caused the fire, emergency incident or motor vehicle collision, or the owner or occupant of the land or motor vehicle in respect of which the action was taken.
55. In respect of the cost or fee described in Section 54:
a) The Town may recover such cost or fee as debt due and owing to the Town; or
b) In the case of action taken by the Department in respect of land within the Town, where the cost or fee is not paid upon demand by the Town, then in default of payment, such cost or fee may be charged against the land as taxes due and owing in respect of that land.
56. The costs and fees to be charged by the Department for services rendered pursuant to this Bylaw shall be established in the Rates, Fees, and Charges Bylaw.
57. In the event that the owner or occupant of any land within the Town shall feel aggrieved by any action taken by the Fire Chief to Section 54, such owner or occupant shall have a period of thirty (30) days from the date of mailing of notice of the action taken by the Fire Chief to appeal to Council the action taken by the Fire Chief. Any person or corporation assessed with the above mentioned fee may appeal to the Council to waive, consider or vary such fee as Council sees fit.
58. In respect of land within the Town, in the event that the amount levied by the Fire Chief shall not be paid within sixty (60) days after the mailing of a notice by the Fire Chief pursuant to Section 54 or in the event of an appeal, within sixty (60) days of the date of mailing of the decision of Council on the appeal, the amount levied and unpaid shall be charged against the land upon which the fire was started as taxes due and owing in respect of that land.

## FIRE ALARMS

59. The Department will respond to fire alarms within the Town.
60. It is recognized that fire alarm systems are subject to fault and may produce false alarms for a variety of reasons including electrical interruption, weather conditions, internal faults or system component failures.
61. Fees for response to a false alarm are established in the False Alarm Bylaw.

## OFFENCES

62. No person shall light an Outdoor Fire unless they are the holder of a subsisting Fire Permit if required under this Bylaw.
63. No person shall allow an Outdoor Fire to be lit upon land that is owned or occupied by him or under his control except when such fire is permitted pursuant to this Bylaw.
64. When a fire is lit under the circumstances described in Section 62, the owner or occupier of the land or the person having control of the land upon which such fire is lit shall:
a) extinguish the fire immediately; or
b) where he is unable to extinguish the fire immediately, report the fire to the Fire Department; and
c) be liable to prosecution under conviction and/or costs incurred by the Town of Redcliff to respond, suppress and extinguish the fire.
65. No person shall, either directly or indirectly, personally or through an agent, servant or employee ignite a fire and let it become a Running Fire on any land not his own property or allow a Running Fire to pass from his own property to the property of another.
66. No person shall light an Outdoor Fire, without first taking sufficient precaution to ensure that the fire can be kept under control at all times.
67. No person shall place "prohibited debris" within a fire.
68. No person shall light an Outdoor Fire, barbecue/fire pit, or portable appliance not fuelled by propane or natural gas, during a municipal or provincial fire ban.
69. No person shall light an Outdoor Fire, or a fire pit fire during a municipal or provincial fire ban and let it become a Running Fire on any land not his own property, or allow a Running Fire to pass from his own property to the property of another.
70. No person shall in any way, impede, obstruct or hinder a member of the Fire Department or other person assisting or acting under the direction of the Fire Chief or the member in charge at an incident.
71. No person shall disclose false information when applying for a fire permit.
72. No person shall allow any fire to give off a dense smoke or offensive odour in a manner which creates a risk to public safety.
73. No person shall falsely represent themselves as Fire Department members or wear or display any Fire Department badge, cap, button, insignia or other paraphernalia for the purpose of such false representation.
74. No person shall obstruct or otherwise interfere with access roads or streets or other approaches to any fire alarm, fire hydrant, cistern or body of water designated for firefighting purposes or any connection provided to a fire main, pipe, stand pipe, sprinkler system, cistern or other body of water designated for firefighting purposes.
75. No person shall damage or destroy Fire Department apparatus or equipment at an incident or drive a vehicle over any equipment, including fire hose, at an incident without permission of the Fire Chief or the member in charge.
76. All house building address numbers shall be displayed and be clearly visible from the street for the purpose of assisting emergency responders to attend locate the correct-site in a timely manner. The Fire Department also suggests that building address numbers be installed on the alley side of buildings to assist in their identification.

## PENALTIES

77. Any person who contravenes any provision of this Bylaw is guilty of an offence and may be issued a Violation Ticket by a Bylaw Enforcement Officer under Part Two (2) of the Provincial Offences Procedure Act and is liable to pay a fine of $\$ 250.00$.
78. Under no circumstances shall any Person contravening any provision of this Bylaw be subject to the penalty of imprisonment.
79. Notwithstanding Section 77 of this Bylaw, any person who commits a subsequent offence under this Bylaw within one (1) year of committing the first offence may be issued a Violation Ticket and is liable to pay a fine of $\$ 500.00$.
80. Where a contravention of this Bylaw is of a continuing nature, further Violation Tickets may be issued provided however, that no more than one Violation Ticket shall be issued for each day that the contravention continues.
81. Every person who fails to make voluntary payment of the Specified Penalty Option and is found guilty of an offence under Part Two (2) of the Provincial Offences Procedure Act may be liable to a fine of not more than $\$ 2000.00$.

## VIOLATION TICKETS

82. A Bylaw Enforcement Officer is hereby authorized and empowered to issue a violation ticket to any person who the Bylaw Enforcement Officer has reasonable and probable grounds to believe has contravened any provision of this Bylaw.
83. A violation ticket may be issued to such person:
a) either personally;
b) by mailing a copy to such person at his last known post office address, or
c) if upon a corporation, by serving the municipal tag by mailing a copy by registered mail, or serving a person who is the agent, representative, or a person in charge of the Designated Public Place.
84. The violation ticket shall be in a form approved by the Municipal Manager and shall state:
a) the name of the person;
b) the offence;
c) the municipal or legal description of the land on or near where the offence took place;
d) the appropriate penalty for the offence as specified in this bylaw;
e) that the penalty shall be paid within 30 days of the issuance of the violation ticket; and;
f) any other information as may be required.
85. Nothing in this bylaw shall prevent a Bylaw Enforcement Officer from immediately issuing a violation ticket.

## GENERAL

86. If any section or sections of this bylaw or parts thereof are found in any court of law to be illegal or beyond the power of Council to enact, such section or sections or parts thereof shall be deemed to be severable and all other sections or parts of this bylaw shall be deemed to be separate and independent there from and to be enacted as such.

## LIABILITY

87. The Fire Chief or any officer or member of the Fire Department charged with the enforcement of this Bylaw, acting in good faith and without malice for the municipality in the discharge or his duties, shall not hereby render himself liable personally and he is hereby relieved from all personal liability for any damage that may accrue to persons or property as a result or any act required or by reason of any act or omission in the discharge of these duties. Any suit brought against the Fire Chief, any official or member of the Fire Department because of such act or omission performed by him in the enforcement of any provision of this Bylaw, shall be defended by the Town until final determination of the proceedings.
88. Any person violating any provision of this bylaw or who suffers or permits any act or thing to be done in contravention of this bylaw, or who fails to do anything required by this bylaw is subject to the enforcement provisions listed in this Bylaw.

## REPEAL

89. Bylaw No. 803, Bylaw No. 1375/2003, and Bylaw No. 1347/2003 are repealed with the coming into force of this Bylaw.

Read a first time in Council this $15^{\text {th }}$ day of October, 2013.

Read a second time in Council this $\qquad$ day of $\qquad$ 2013.

Read a third and final time in Council this $\qquad$ day of $\qquad$ 2013.

Mayor

Manager of Legislative and Land Services

# TOWN OF REDCLIFF <br> REQUEST FOR DECISION 

DATE:
December 9, 2013
PROPOSED BY: Mike Davies, Acting Director of Finance and Administration
TOPIC: $\quad$ Fees, Rates and Charges Bylaw
PROPOSAL: $\quad$ To give the proposed Fees, Rates and Charges Bylaw $2^{\text {nd }}$ and $3^{\text {rd }}$ readings.

## BACKGROUND:

During the budget discussions there were a number of amended and new rates were proposed for some services, including tonnage charges at the Landfill. These changes were presented to Council at first reading of this bylaw November $25^{\text {th }} 2013$.

The Redcliff/Cypress Regional Waste Management Authority met on December 2, 2013. During discussions surrounding the budget, the authority recommended that the Landfill tonnage fees be raised from $\$ 31.00 /$ tonne to $\$ 35.00$ /tonne to help support the construction of a new landfill cell and leachate pond. The original presentation of this bylaw considered a tonnage increase from $\$ 31$ to $\$ 34$ per tonne.

## OPTIONS:

1. Council give the Fees, Rates and Charges Bylaw $2^{\text {nd }}$ and $3^{\text {rd }}$ reading as amended.
2. Council give the Fees, Rates and Charges Bylaw $2^{\text {nd }}$ and $3^{\text {rd }}$ as presented, without the additional increase in Landfill tonnage fees proposed by the Landfill Authority.

## RECOMMENDATION:

That Council considers Option \#1.

## SUGGESTED MOTION(S):

1. Councillor $\qquad$ moved to give the Fees, Rates and Charges Bylaw $2^{\text {nd }}$ reading as amended.

Councillor $\qquad$ moved to give the Fees, Rates and Charges Bylaw $3^{\text {rd }}$ reading.
2. Councillor $\qquad$ moved to give the Fees, Rates and Charges Bylaw $2^{\text {nd }}$ reading as presented.

Councillor $\qquad$ moved to give the Fees, Rates and Charges Bylaw $3^{\text {rd }}$ reading.


APPROVED / REJECTED BY COUNCIL THIS $\qquad$ DAY OF $\qquad$ 2013.

## TOWN OF REDCLIFF

BYLAW NO. 1759/2013

## A BYLAW OF THE TOWN OF REDCLIFF TO ESTABLISH FEES, RATES AND CHARGES FOR GOODS AND SERVICES PROVIDED BY OR ON BEHALF OF THE TOWN OF REDCLIFF.

WHEREAS under the Municipal Government Act, a Municipal Council has broad authority to govern including authority to pass bylaws, respecting rates, fees and charges levied for goods and services provided by or on behalf of the Municipality;

AND WHEREAS the Council for the Town of Redcliff deems it desirable to establish fees, rates and charges for the various licenses, permits goods and other municipal services and facilities in a bylaw.

## NOW THEREFORE THE MUNICIPAL CORPORATION OF THE TOWN OF REDCLIFF IN COUNCIL DULY ASSEMBLED ENACTS AS FOLLOWS:

## TITLE

1. This Bylaw may be cited as the Town of Redcliff Fees, Rates and Charges Bylaw.

## INTERPRETATION

2. In this Bylaw, unless the context otherwise requires;
(a) "Council" means the Council for the Town.
(b) "Municipal Manager" means the Chief Administrative Officer for the Town;
(c) "Town" means the Municipal Corporation of the Town of Redcliff;

## RATES, FEES AND CHARGES

3. The rates, fees and charges for municipal licenses, permits, goods and services are hereby established as identified in Schedule "A" which is attached to and forming a part of this bylaw and any applicable taxes shall be added to these rates at the point of sale.
4. All references made in any other Bylaw, Policy or Resolution of Council to the "Rates Policy" shall now be referred to this Fees, Rates and Charges Bylaw.
5. Prices in this Bylaw do not include GST, unless otherwise noted, which is additional if applicable and will be added by the Town of Redcliff when costs are paid.
6. That in the event that a rate is required for a good or service not identified in this bylaw. Council authorizes the Municipal Manager to establish a temporary rate, fee or charge until such a time as this bylaw is amended.
7. That at the discretion of the Municipal Manager rates charged to bona fide non-profit community organizations may be modified. Or when such an organization's planned activity generates significant interest, activity or participation in the Town, the Municipal Manager may waive the fees.
8. That if any provision of this bylaw is deemed invalid, then such provision shall be severed and the remaining bylaw shall be maintained
9. This Bylaw shall take effect on January 1, 2014.
10. Bylaw No 1752/2013 is hereby repealed at the end of the day December 31, 2013.

READ a first time this $25^{\text {th }}$ day of November, 2013.

READ a second time this $\qquad$ day of $\qquad$ , 2013.

READ a third time this $\qquad$ day of $\qquad$ , 2013.

PASSED and SIGNED this $\qquad$ day of $\qquad$ , 2013.

MAYOR

MANAGER OF LEGISLATIVE AND
LAND SERVICES

## SCHEDULE "A"

## ADMINISTRATION

## STATIONARY TYPE SERVICES

Photocopying
Faxing - sending of fax

- receiving of fax

Detailed Map of Redcliff
Aerial Photograph of Redcliff

- Small (15" X 21")
- Large (20" X 28")

Special sized maps

Specialized Scanning to CD-R (max 24 " wide)
Books (e.g. Land Use Bylaw)
$25 \phi$ per copied side of any document.
$\$ 1.00$ per page of document sent $25 \phi$ per page of document received
$\$ 12.00$ each
\$20.00 each
$\$ 30.00$ each
$\$ 8.00$ per sq. ft.
$\$ 2.00$ per page ( $\$ 10.00$ minimum)
\$15.00 each

## CONSTRUCTION STANDARDS AND DESIGN GUIDELINE

Construction Standards
$\$ 35.00$ each (GST included)
Design Guidelines
\$25.00 each (GST included)
Tender Documents
\$50.00 each (GST included)
**Special pricing may be used for exceptionally large document packages

## SOUVENIR TYPE SERVICES

Souvenirs and public relation type products, such as pins, hats, sweatshirts, t-shirts, mugs, pens, crests, flags, etc. or other such goods for sale shall be available for sale at a price determined as follows:

## Unit price plus 10\%

Example: If the Unit Cost is $\$ 27.55$, the sale price is $\$ 27.55+\$ 2.75=\$ 30.30$
Any Redcliff based club or non-profit organization may purchase pins for public relations purposes at a cost of $\$ 1.00$ each. If the club or non-profit organizations wishes to purchase pins for resale they may do so at cost.

The Municipal Manager and /or Council may distribute pins as required for public relations purposes.

## ENCROACHMENT PERMIT

Encroachment Permit \$100.00

## TAX CERTIFICATE / COMPLIANCE CERTIFICATE

Tax Certificate \$34.00
Letter of Compliance

## ASSESSMENT COMPLAINT FEES

| PROPERTY COMPLAINT CATEGORY | FEE |
| :--- | ---: |
| Residential Land with 3 or fewer dwelling units |  |
| Farmland | $\$ 30.00$ |
| All other properties if assessed value is: | $\$ 30.00$ |
| Less than $\$ 500,000.00$ | $\$ 100.00$ |
| Greater than $\$ 500,000.00$ but less than $\$ 5,000,000.00$ | $\$ 200.00$ |
| Greater than $\$ 5,000,000.00$ but less than $\$ 10,000,000.00$ | $\$ 300.00$ |
| Greater than $\$ 10,000,000.00$ | $\$ 500.00$ |

## FIREWORKS IGNITION PERMIT

Permit Fee
$\$ 50.00$ (non-refundable)
HIGH / WIDE LOAD MOVES PERMIT
Permit Fee:
$\$ 200.00300 .00$

## LAND USE BYLAW AMENDMENT

## Application Fee

## SUBDIVISION

Application Fee
$\$ 350.00$ plus $\$ 100.00$ for every additional lot created over and above the original lot

Subdivision Extension: $1^{\text {st }}$ request for extension No charge $2^{\text {nd }}$ and subsequent requests for extension $\$ 175.00$

Endorsement Fee

## DEVELOPMENT PERMIT FEES

## Residential

| Single Family Dwelling | $\$ 100.00$ |
| :--- | ---: |
| Multi-Family Dwelling | $\$ 100.00+\$ 50.00 / \mathrm{unit}$ |
| Accessory buildings $10 \mathrm{~m}^{2}-35 \mathrm{~m}^{2}$ | $\$ 65.00$ |
| Accessory buildings greater than $35 \mathrm{~m}^{2}$ | $\$ 100.00$ |
| Additions | $\$ 100.00$ |

## Non-Residential

Commercial/Industrial/Horticultural/Institutional Buildings

$$
\$ 200.00+10 \phi / \mathrm{m}^{2}
$$

Accessory Buildings / Additions (Less than $100 \mathrm{~m}^{2}$ ) ..... \$100.00
Other (Including: Home Occupations, Decks, Driveways, Demolition, Signs, Hot Tubs, Relocated Buildings, Permit to Stay, Others as Determined by Development Authority) ..... $\$ 65.00$
Discretionary Use - MPC - additional fee above regular application fee ..... $\$ 75.00$
Special MPC - additional fee above application and regular MPC Fee ..... $\$ 150.00$
*WORK STARTED BEFORE PERMIT ISSUANCE SUBJECT TO DOUBLE PERMIT FEES*
Construction Damage Deposit
Residential ..... \$1,000.00
Commercial/Industrial/Horticultural ..... \$2,000.00
Issued for principal buildings, accessory buildings, additions, excavations and/or Demolition projects
Subdivision \& Development Appeal Fee ..... $\$ 100.00$
Boulevard Development Application Fee ..... $\$ 65.00$
File Review (Environmental) Fee ..... $\$ 75.00$

## COMMUNITY SERVICES

## ELECTRONIC MESSAGE BOARD

Setup fee $\$ 5.00$
User fee $\quad \$ 5.00$ per day

## SWIMMING POOL

## General Admission (GST included)

| Age | Day Pass |  | 5 Pack |  |
| :--- | ---: | ---: | ---: | ---: |
|  |  | Season Pass |  |  |
| Tiny Tot (0-5 years) | Free | Free | Free |  |
| Child (6-12 years) | $\$ 4.25$ | $\$ 17.00$ | $\$ 55.00$ |  |
| Youth (13-17 years) | $\$ 4.75$ | $\$ 19.00$ | $\$ 62.00$ |  |
| Adult (18-55 years) | $\$ 5.50$ | $\$ 22.00$ | $\$ 72.00$ |  |
| Senior (56+ years) | $\$ 5.00$ | $\$ 20.00$ | $\$ 65.00$ |  |
| Family | $\$ 12.00$ | $\$ 48.00$ | $\$ 145.00$ |  |

A family is considered to be parents and immediate children under 18 years of age.

## LESSONS (GST included)

Red Cross Pre-School to Swim Kids Levels 1-4 ..... $\$ 32.00$
Red Cross Swim Kids Levels 5-10 ..... $\$ 37.00$Private lessons$\$ 30.00 / \mathrm{hr}$. or $\$ 35.00 /$ person for $2-3$ people/hourSwim Club\$30.00/hr

The rate for other lesson programs such as Bronze Star, Bronze Medallion \& Senior Resuscitation, Bronze Cross, Aqua Leaders, Etc. will be established by the Community Services Director on the basis of cost plus a $10 \%$ program administration.

## RENTALS (GST included)

1-29 people
Extra charge for every additional 20 persons
Security Deposit
$\$ 75.00$ / hour
$\$ 25.00$ / hour
\$75.00 Refundable

## ARENA (REC-TANGLE)

| ICE RENTALS | May 1, 2013 <br> April 30, 2014 | May 1, 2014 |
| :--- | :---: | :---: |
| April 30, 2015 |  |  |

## MEETING ROOMS

## ARENA

| Large Room (Full Day) | $\$ 75.00$ |
| :--- | ---: |
| Security Deposit (Refundable) | $\$ 150.00$ |
| Large Room (Hourly) | $\$ 25.00$ |
| Security Deposit (Refundable) | $\$ 50.00$ |
| Entire Building (No Ice, Full Day) | $\$ 350.00$ |
| Security Deposit (Refundable) | $\$ 300.00$ |
| Local Non-profit Community Groups (Backup Facility, Hours Used) | $\$ 30.00$ |
| *Refer to separate policy for Redcliff Skating Club and Redcliff Minor Hockey Association. |  |

## SENIOR DROP IN CENTRE

Refer to separate policy on this facility.
TOWN HALL

| Downstairs Conference Room (Daily) | $\$ 15.00$ |
| :--- | :--- |
| (Weekly) | $\$ 50.00$ |

BALL DIAMONDS
Diamonds (Per Hour, Minimum 1.5 Hours) \$4.50
Lights (Per Hour) \$3.00
$\begin{array}{llr}\text { Tournaments (Per Diamond) } & \text { Day } & \$ 80.00 \\ & \text { Weekend } & \$ 120.00\end{array}$
Equipment \& Maintenance Fee (Annual for Each Team in League) \$5.00

BALL DIAMONDS CONCESSION

| Non-Profit groups | Rental Rate (Per Day) <br> Refundable Damage Deposit <br> Insurance Coverage Required (Must Provide Proof) | No Rental Fee $\$ 100.00$ \$2 million |
| :---: | :---: | :---: |
| Profit groups | Rental Rate (Per Day) | \$50.00 |
|  | Refundable Damage Deposit | \$100.00 |
|  | Insurance Coverage Required (Must Provide Proof) | \$2 million |
| CAMPGROUND (GST INCLUDED) |  |  |
| Tent |  | \$20.00 per day |
| Camper, Trailer, Recreational Vehicles |  | \$25.00 per day |
| LIONS PARK KITCHEN COMPLEX |  |  |
| Not for Profit Groups | Rental Rate (Per Day) | \$25.00 |
|  | Refundable Damage Deposit | \$100.00 |
| For Profit Groups | Rental Rate (Per Day) | \$50.00 |
|  | Refundable Damage Deposit | \$100.00 |

## ALL FACILITIES KEY/COMBINATION LOCK DEPOSITS

Refundable Key Deposit $\$ 125.00$

## PITCHING MACHINE

Redcliff Teams (Ladies \& Little League) \$5.00
All other groups $\quad \$ 20.00$
Refundable Security Deposit \$20.00

## PORTABLE SOUND SYSTEM

Daily Rental
Security Deposit

No Charge
$\$ 100.00$

No Charge
$\$ 500.00$

## MEALS ON WHEELS

Billed Cost per Meal

HOME CARE SERVICE PROVIDER SUBSIDY - (Effective May 1, 2013 - April 30, 2014)

| COST | 1 PERSON / YEAR * | 2 PEOPLE / YEAR * |
| :---: | :--- | :--- |
| $\$ 15.00$ | Less than $\$ 20.700$ | Less than $\$ 32,600$ |
| $\$ 18.00$ | $\$ 20,701-\$ 25,100$ | $\$ 32,601-\$ 40,800$ |
| No Subsidy | Over $\$ 25,000$. | Over $\$ 40,800$ |

HOME CARE SERVICE PROVIDER SUBSIDY - (Effective May 1, 2014)

| COST | 1 PERSON / YEAR * | 2 PEOPLE / YEAR * |
| :---: | :--- | :--- |
| $\$ 15.00$ | Less than $\$ 21,400$ | Less than $\$ 33,700$ |
| $\$ 18.00$ | $\$ 21,401-\$ 25,800$ | $\$ 33,701-\$ 41,900$ |
| No Subsidy | Over $\$ 25,800$. | Over $\$ 41,901$ |

* Net Family Income


## PUBLIC SERVICES

## CEMETERY

| Plot | $\$ 450.00$ |
| :--- | :--- |
| Cremation Plot | $\$ 150.00$ |
| Columbarium Niche | $\$ 800.00$ |
| Opening and Closing | $\$ 450.00$ |
| Placing Urn | $\$ 200.00$ |
| Columbarium Opening and Closing | $\$ 200.00$ |
| Saturday Burial | $\$ 340.00$ (Additional) |
| Holiday Burial | $\$ 340.00$ (Additional) |
| After Hours Burial * | $\$ 150.00$ (Additional) |
| Children up to 6 years Opening and Closing | $\$ 150.00$ |
| Setup of Tent | $\$ 50.00$ |
|  |  |
| * After hours shall be any time after regular closing time for Public Services Department |  |
|  |  |
| Note: Graveliners are mandatory, and will be provided by the Town of Redcliff at cost as outlined in |  |
|  | Cemetery Bylaw. |

## EQUIPMENT

Equipment for Custom Work
Backhoe
Rate per hour (Includes Operator)

Excavator
$\$ 90.00$
Excavator with hammer
$\$ 125.00$
3 Ton Truck
$\$ 170.00$
Tandem Truck
$\$ 80.00$
Grader Truck $\$ 9.00$
Grader $\$ 125.00$
Sweeper $\quad \$ 90.00$
Sewer truck $\$ 100.00$
$1 / 2$ Ton truck \$45.00
Riding Mowers $\quad \$ 50.00$
Custom Services
$\$ 35.00$ plus cost
Skid Steer Loader \$75.00
Small Equipment (mowers, pumps, etc.) \$50.00
Laborer \$45.00

## LANDFILL (effective January 1, 2013)

## General Fees

Up to 250 kg 's (550 lbs.) \$7.00
Over 250 kg's
$\$ 34.00$ 35.00/1,000 kg's
Town of Redcliff \& Cypress County *
Special Waste requiring Class 2 site
$\$ 17.0017 .50 / 1,000 \mathrm{~kg}$ 's
$\$ 42.50 / 1,000 \mathrm{~kg}$ 's

Special Materials Disposal Fee **
Clean Fill ***
At Cost
No Charge

## Minimum Flat Rates (apply during Power Outages)

Less than 1 (one) Ton vehicle
1 Ton vehicle
Over 1 Ton vehicle
\$7.00(current minimum)
$\$ 45.00$
$\$ 50.00$

## Contract Haulers

Semi-Trailers ..... $\$ 400.00$
Front End Dumps ..... \$120.00
Roll off Containers ..... $\$ 60.00$
Other Rates
Surcharge for inadequately restrained loads$\$ 20.00$
Refrigeration and Air Conditioning Equipment$\$ 50.00$ per unit

* Garbage hauled on behalf of Cypress County will be charged at the rate for Cypress County, conditional to the bins being easily identifiable as Cypress County bins with their location. Billing for tonnage will be billed directly to Cypress County and not through the carrier.
** Based on approved equipment and manpower rates and any costs of materials and/or parts required to provide the extra handling, treatment or burial of wastes of an extraordinary nature.
*** Clean fill material must be suitable for cover material at the Landfill and will be accepted at the discretion of the Landfill Operator. The material must be free of concrete, asphalt, organics, liquids, hydrocarbons, or any hazardous material identified in the Alberta Waste Control Regulation.


## WATER AND SEWER SERVICE INSTALLATIONS

## BASE RATES

## Water Service Only

|  | $1 "$ | $11 / 2 "$ | $2 "$ |
| :--- | ---: | ---: | ---: |
| Material Costs | $\$ 1,150.00$ | $\$ 1,775.00$ | $\$ 2,400.00$ |
| Labour | $\$ 1,900.00$ | $\$ 1,900.00$ | $\$ 1,900.00$ |
| TOTAL | $\$ 3,050.00$ | $\$ 3,675.00$ | $\$ 4,300.00$ |

## 4 Inch Sanitary Service Only

|  | $4 "$ |
| :--- | ---: |
| Material Costs | $\$ 350.00$ |
| Labour | $\$ 1,900.00$ |
| TOTAL | $\$ 2,250.00$ |

Water and 4 Inch Sanitary Service Installed Simultaneously

Oversized Water and Sewer Services
The fee for the installation of any oversized water and sewer service will be determined at the time of request by the Public Services Department.

## Storm Sewer Service

The fee for the installation of any storm sewer service will be established at the time of request and determined by the Public Services Department.

Residential/Commercial
Other costs; such as asphalt replacement, concrete replacement, or day lighting services to be determined at the time of request by the Public Services Department.

## * NOTE

1. Rates are for installation of services during normal construction season. Costs for installing services during winter conditions will be established at the time of request and determined by the Public Services Department.
2. Material and labour costs for water and sewer service installations exceeding the sizes stipulated herein (whereas such service has been approved by Council) shall be based on actual costs plus 10\%.

## SANITARY SEWER CONNECTION FEE

An additional sanitary sewer connection fee is to be charged to the following properties for installation of sanitary sewer main on a portion of $4^{\text {th }}$ Street NE. No local improvement bylaw was undertaken as a result of property owners not wanting the cost allocated to their property taxes as a local improvement tax.

- Lot 44, Block 107, Plan $8210827 \quad \$ 2,941.04$
- Lot 45, Block 107, Plan 8210827
\$2,789.44
- Lot 41, Block 108, Plan 8210827
\$2,248.68
- Lots 17-20, Block 108, Plan 1117V
\$3,032.00
- Lots 11-16, Block 108, Plan 1117V
\$4,548.00


## FIRE DEPARTMENT

## Inspection Services

Regular Program Inspections (Original and Follow-up) No Charge
(Scheduled per QMP)
Non-Regular Program Inspections (Original and Follow-up) ..... $\$ 30.00$
(Daycares occupancy, loans, etc.)
Third and subsequent Inspections ..... $\$ 50.00$
(When required by Inspector)
Cypress CountyAs per current fire agreement between Town of Redcliff and Cypress County
Equipment and Material Fees
Pumper Unit (includes 3 men)
\$400.00/ hour*Rescue Unit (includes 2 men)Prairie Fire Truck ( $4 \times 4$ Ton with 2 men)FirefightersMaterials UsedSpecial Equipment\$400.00/ hour*\$400.00/ hour*At Cost*Administration Fee$\$ 25.00$
Documentation Requests

| Fire reports | $\$ 25.00$ each |
| :--- | ---: |
| Photographs | $\$ 10.00$ per print |
| Inspection report | $\$ 25.00$ each |

# BYLAW NO. 1761/2013 <br> OF THE TOWN OF REDCLIFF <br> IN THE PROVINCE OF ALBERTA 

A BYLAW OF THE TOWN OF REDCLIFF to provide for the levying, collecting of charges and rates for water service.

AND WHEREAS the Municipal Government Act authorizes a Council to pass Bylaws respecting public utilities,

NOW THEREFORE THE MUNICIPAL COUNCIL OF THE TOWN OF REDCLIFF IN THE PROVINCE
OF ALBERTA IN COUNCIL ASSEMBLED ENACTS AS FOLLOWS:

## TITLE

1. This Bylaw shall be known and may be cited as the "Water Rates Bylaw" of the Town of Redcliff and comes into force on the $1^{\text {st }}$ day of January, 2014.

## INTERPRETATION AND DEFINITIONS

2. In this Bylaw:
a) "BULK WATER STATION" shall mean the site located within the Town of Redcliff where bulk purchases of water may be obtained from a metered facility.
b) "COUNCIL" shall mean The Municipal Council of the Town of Redcliff.
c) "DUE DATE" shall mean the date shown on the billing that all rates, fees, and charges are due and payable.
d) " $M^{3 "}$ shall mean the measure of volume of one cubic meter.
e) "MULTI-UNIT BUILDING" shall mean a building which has more than one (1) selfcontained business, residence or combination of both.
f) "PORTABLE HYDRANT METER" shall mean a water meter that attaches to a fire hydrant for the purpose of allowing bulk purchases of water.
g) "SATISFACTORY CREDIT HISTORY" shall mean a customer who has not been on the shutoff list and has paid their utility billings on time for the previous twelve (12) months.
h) "TENANT" shall mean anyone other than the owner of a property.
i) "TOWN" shall mean the Municipal Corporation of the Town of Redcliff.
j) "WATER VALVE ENCUMBRANCE" shall mean the device used to seal a water valve that has been tampered with on a continuing basis.

## TREATED WATER RATES WITHIN TOWN LIMITS

3. Every person, firm or corporation being the registered owner, occupant or purchaser entitled to possession of property within The Town Limits which is served directly or indirectly by a service connection to the Town water Distribution system, shall require a water meter and shall pay to the Town the following water rates, payable monthly or bi-monthly at the discretion of the Council:

| Residential |  |  |
| :---: | :---: | :---: |
|  | Monthly Rate | Bi-Monthly Rate |
| Admin Component | $\$ 3.80$ | $\$ 7.60$ |
| Capital Component | $\$ 26.25$ | $\$ 52.50$ |
| Total | $\$ 30.05$ | $\$ 60.10$ |


| Non-Residential |  |  |
| :---: | :---: | :---: |
|  | Monthly Rate | Bi-Monthly Rate |
| Admin Component | $\$ 3.80$ | $\$ 7.60$ |
| Capital Component | $\$ 35.58$ | $\$ 71.16$ |
| Total | $\$ 39.38$ | $\$ 78.76$ |


|  | Greenhouse |  |  | Bi-Monthly Rate |
| :---: | :---: | :---: | :---: | :---: |
|  | Monthly Rate | $\$ 7.60$ |  |  |
| Admin Component | $\$ 3.80$ | $\$ 267.28$ |  |  |
| Capital Component | $\$ 133.64$ | $\$ 274.88$ |  |  |
| Total | $\$ 137.44$ |  |  |  |

4. Any water consumed shall be charged to the customer at the rate of $\$ 0.85$ per $\mathrm{M}^{3}$.
5. Owners of Multi-unit buildings shall receive one (1) water service from the Town of Redcliff to service the entire building. The owners of a Multi-unit building shall receive one water meter to service the entire building, additional meters may be purchased at the cost of the owner. The owners of the Multi-unit building shall be charged the minimum monthly or bi-monthly rate as designated per unit in the building.

## TREATED WATER RATES OUTSIDE TOWN LIMITS

6. Customers outside the Town limits, who are serviced with treated water from the Town, shall pay the rates outlined in 3.
7. Any water consumed shall be charged to the customer at the rate of $\$ 3.25 \mathrm{per} \mathrm{M}^{3}$.

## UNTREATED WATER RATES WITHIN TOWN LIMITS

8. Customers within the Town limits who are serviced with untreated water from the Town, shall pay the rates outlined in 3.
9. Any water consumed shall be charged to the customer at the rate of $\$ 2.50$ per $\mathbf{M}^{3}$.

## BULK WATER

10. For customers utilizing the Bulk Water Station the following rates shall apply:
a) Monthly Fee of $\$ 39.38$, plus the cost of water consumed shall be charged to the customer at the rate of $\$ 3.00$ per $\mathrm{M}^{3}$. The Town reserves the right to refuse and/or disconnect a Bulk Water Station service without notice.
11. Notwithstanding subsections $3,3.1$ and 3.2, Council may direct a person, firm or corporation being the registered owner, occupant or purchaser entitled to possession of property within the Town Limits which is served directly or indirectly by a service connection to the Town water Distribution system, to pay to the Town the following bulk water rates, payable monthly or bimonthly at the discretion of the Council:
a) Monthly Fee of $\$ 39.38$, plus the cost of water consumed shall be charged to the customer at the rate of $\$ 3.00$ per $\mathrm{M}^{3}$. The Town reserves the right to suspend or reduce a bulk water service on twenty four (24) hours written notice. Suspension or reduction of said bulk water service shall be determined by the Public Services Director as he deems necessary to ensure the adequate supply and delivery of domestic water to the Town of Redcliff users. Failure to abide by any suspension or reduction shall result in termination of service without notice.
12. For customers utilizing the Portable Hydrant Meter the following rates shall apply:
a) Monthly Fee of $\$ 39.38$, plus the cost of water consumed shall be charged to the customer at the rate of $\$ 3.00$ per $\mathrm{M}^{3}$. A security deposit of $\$ 2,000.00$ is required and will be refunded upon the Portable Hydrant Meter being returned to the Town undamaged. The Town reserves the right to refuse rental of the Portable Hydrant Meter.

## MISCELLANEOUS RATES

13. The charge for a service call (i.e. water turned onloff) made by the Town during regular work hours shall be:
14. Delinquent accounts - shut off - $\$ 50.00$
15. Delinquent accounts turn on after hours

- Effective Call Out Labour Rate

3. Meter removal for freeze out

- $\$ 30.00$

4. Meter reinstallation

- $\$ 30.00$

5. Frost damaged meter replacement

- $\$ 40.00$ plus cost-of meter
(Approximately $\$ 150.00$ to $\$ 600.00$ )

6. Garden service installation and removal

- $\$ 30.00$

7. Service call shut off/on

- $\$ 15.00$

8. Meter Testing

- $\$ 50.00$

9. Temporary Service (during construction only) - $\$ 40.00$
10. Replace damaged read out

- $\$ 30.00$ plus cost (*GST not included in above rates)

14. Any such service requested after regular hours shall be billed to the customer requesting the service call, at the effective call-out labour rate applicable.
15. The charge for activating a water valve that has a water service encumbrance attached shall pay the sum of $\$ 100.00$ plus GST for the service call made by the Town to unseal the water service encumbrance.
16. Owners or occupants requiring water service from the Town of Redcliff are required to pay a sign on fee of $\$ 5.00$.

## TEMPORARY WATER SERVICE

17. A temporary water service is available to building contractors to provide them with a limited water supply required for construction activities such as concrete work, stuccoing, drywalling, and masonry. The cost for this service is outlined in Section 7.
18. A temporary water service is available for a maximum of sixty (60) days or until:
a) the contractor request the water meter from the Town; or
b) the Town determines that the plumbing is completed to the stage where a water meter can be installed, or
c) the temporary water service is being used for something other than what is intended.
19. The Town reserves the right to refuse and/or disconnect a temporary water service without further notice.
20. Upon termination of the temporary water service, the owner will be required to make application for a standard water service.

## DEPOSIT

21. All tenants receiving water service from the Town shall deposit the sum of $\$ 150.00$ with the Town to be held in trust. Such deposit shall be paid interest at the rate of zero (0\%) per cent.
22. The deposit fee shall be returned to the tenant when:
a) The tenant terminates their utility account with the Town and does not enter into an account for utility services to another property as a tenant within the Town's service area. The Town shall read the meter and determine the final billing and the balance of any unpaid Town utilities shall be deducted from the deposit fee.
b) Upon application, when a residential tenant or non-residential tenant maintains a Satisfactory Credit History for 12 consecutive months.
23. Owners of a single family dwelling wishing to have utility services continue upon the renter signing off may complete Schedule 'A' which will have billing revert to the owner from the date the renter signs off.

## PENALTIES

24. In the event a utility invoice:
a) remains unpaid on the $21^{\text {st }}$ day following the due date, there shall be added thereto by way of penalty, an amount which shall be two and one half percent ( $21 / 2 \%$ ) of the unpaid current utility invoice. The said penalty shall be added to and shall form part of the unpaid utility invoice.
b) remains unpaid on the $31^{\text {st }}$ day following the due date the Town of Redcliff shall issue a water service disconnection notice which shall notify the user that the water service may be disconnected on the date specified in the water disconnection notice; however the date of disconnection shall not be less than 10 days after the mailing date of the water disconnection notice.
25. Water service charges in default including penalties shall constitute a debt owing to the Town which may be recovered:
a) By action in a court of competent jurisdiction, or
b) By distress and sale of goods and chattels of the person owing such rates and charges wherever they may be found in the municipality, or
c) Where the occupant is the owner or purchaser of a building or lot or part of a lot, the sum payable by him for such rates or charges are a preferential lien and charge on the building or lot or part of a lot and on the personal property of the debtor and may be levied and collected in like manner as municipal rates and taxes recoverable, or
d) Where the occupant is a person other than the owner or purchaser of the building or lot or part of a lot, the sum payable by the occupant for such rates or charges is a debt
due by him and shall be a preferential lien and charge on his personal property and may be levied and collected with costs by distress.

## OTHER

26. No person, firm, or corporation within the Town limits which is served directly or indirectly by a water main or service by the Town shall obtain a supply of water from any other source without the express written consent of the Council.
27. Unless specifically authorized by the Council, only one (1) water service connection shall be permitted for any legal parcel.
a) In the event there are any outstanding issues relating to any unresolved utility or property related matter, administration may at their discretion withhold the installation of any service connection to a parcel and refer the matter to Council for consideration.
28. Errors or omission relating to utility billing may be adjusted to a maximum of six (6) bi-monthly billings.
29. This Bylaw shall become effective on the first day of January 2014.

## REPEAL

30. Bylaw Number 1730/2012 is hereby repealed effective end of day December 31, 2013.

READ a first time this $25^{\text {th }}$ day of November, 2013.
READ a second time this $\qquad$ day of $\qquad$ , 2013.

READ a third time this $\qquad$ day of $\qquad$ , 2013.

PASSED and SIGNED this $\qquad$ day of $\qquad$ 2013.

## MAYOR

MANAGER OF LEGISLATIVE AND LAND SERVICES

## SCHEDULE 'A'

TOWN OF REDCLIFF
DATE: $\qquad$
Utilities Department

With reference to tenants vacating property or properties as listed below under the ownership of the undersigned, the utilities will automatically be transferred into the property owner's name.

This letter shall serve as the permission for the Town of Redcliff to sign on utilities in the property owners name during vacant periods, without any further notice to the owner.

This procedure is to ensure that the owner is not charged a sign on fee every time the property becomes vacant.

PLEASE NOTE: FAILURE TO NOTIFY OUR OFFICE THAT THE LISTED PROPERTY OR PROPERTIES HAVE BEEN SOLD WILL RESULT IN YOUR BEING RESPONSIBLE FOR ANY UTILITIES CONSUMED DURING VACANT PERIODS.

Service Address(es)
1.
2. $\qquad$
3. $\qquad$
Mailing Address: $\qquad$
(Owner name)
(Address)
$\qquad$
(City / Town)
(Postal Code)

Telephone Numbers: $\qquad$ (residence) $\qquad$ (business)
(OWNERS SIGNATURE)

# TOWN OF REDCLIFF <br> REQUEST FOR DECISION 

DATE: December 9, 2013
PROPOSED BY: Mike Davies, Acting Director of Finance and Administration
TOPIC: Sanitary Sewer Rate Bylaw
PROPOSAL: To give the proposed Sanitary Sewer Rate Bylaw $2^{\text {nd }}$ and $3^{\text {rd }}$ readings.

## BACKGROUND:

During the budget discussions, a new rate structure was proposed for sanitary sewer services. The original budget proposal was to have a flat rate for all customers, residential, and nonresidential.

The Director of Public Services brought forward some concerns about the larger impact of certain non-residential customers on the sewage system compared to residential customers. After additional review Administration feels that residential customers should not pay the same flat as non-residential customers.

Administration discussed and has determined what we believe is a better way to bill sanitary sewer service. The new proposal raises the same amount of money as the previous proposal, yet it charges non-residential higher water users a higher rate. The Director of Public Services stated that there were many upgrades and repairs required because of non-residential customers, so the new rate should help capture their usage. The new proposal still has administration, capital, and operating components, yet adds a consumption component to nonresidential customers relating to the amount of water being used.

## OPTIONS:

1. Council give the Sanitary Sewer Rate Bylaw $2^{\text {nd }}$ and $3^{\text {rd }}$ reading as presented.
2. Council give the Sanitary Sewer Rate Bylaw $2^{\text {nd }}$ and $3^{\text {rd }}$ reading as per presentation on November 25, 2013.

## RECOMMENDATION:

That Council considers Option \#1.

## SUGGESTED MOTION(S):

1. Councillor $\qquad$ moved to give the Sanitary Sewer Rate Bylaw $2^{\text {nd }}$ reading as amended.

Councillor $\qquad$ moved to give the Sanitary Sewer Rate Bylaw $3{ }^{\text {rd }}$.
2. Councillor $\qquad$ moved to give the Sanitary Sewer Rate Bylaw $2^{\text {nd }}$ reading as presented.

Councillor $\qquad$ moved to give the Sanitary Sewer Rate Bylaw $3^{\text {rd }}$.

SUBMITTED BY:


Acting Municipal Manager

APPROVED / REJECTED BY COUNCIL THIS $\qquad$ DAY OF $\qquad$ , 2013.

## BYLAW NO. 1762/2013 <br> OF THE TOWN OF REDCLIFF <br> IN THE PROVINCE OF ALBERTA

## A BYLAW OF THE TOWN OF REDCLIFF TO PROVIDE FOR THE LEVYING AND COLLECTING OF CHARGES AND RATES FOR SEWER SERVICE.

PURSUANT to the provisions of Section 7 of the Municipal Government Act, RSA 2000 Chapter M-26.1, the Municipal Council of the Town of Redcliff, duly assembled enacts as follows:

1 This Bylaw shall be known as the "Sewer Rate Bylaw" of the Town of Redcliff.
2 In this Bylaw the following terms shall be defined as follows:
a) "Council" shall mean the Municipal Council of the Town of Redcliff.
b) "DUE DATE" shall mean the date on the billing that all rates, fees, and charges are due and payable.
c) "Multi-unit Building" shall mean a building which has more than one (1) selfcontained business, residence or combination of both.
d) "Town" shall mean the Municipal Corporation of the Town of Redcliff.
a) Every person, firm or corporation being the registered owner, occupant, or purchaser entitled to the possession of property within the Town limits which is serviced directly or indirectly by a service connection to the Town's sewage system shall pay to the Town the following sewer rates payable monthly or bi-monthly at the discretion of Council.

MONTHLY BHMONTHLY

|  | Monthly | Bi-Monthly |
| :---: | :---: | :---: |
| Admin Component | $\$ 2.14$ | $\$ 4.28$ |
| Capital Component | $\$ 3.60$ | $\$ 7.20$ |
| Operating Component | $\$ 25.38$ | $\$ 50.76$ |
| Total | $\$ 31.12$ | $\$ 62.24$ |


| Residential |  |  |
| :---: | :---: | :---: |
|  | Monthly Rate | Bi-Monthly Rate |
| Admin Component | $\$ 2.14$ | $\$ 4.28$ |
| Capital Component | $\$ 3.60$ | $\$ 7.20$ |


| Operating Component | $\$ 21.00$ | $\$ 42.00$ |
| :---: | :---: | :---: |
| Total | $\$ 26.74$ | $\$ 53.48$ |


| Non-Residential |  |  |
| :---: | :---: | :---: |
|  | Monthly Rate | Bi-Monthly Rate |
| Admin Component | $\$ 2.14$ | $\$ 4.28$ |
| Capital Component | $\$ 3.60$ | $\$ 7.20$ |
| Operating Component | $\$ 25.40$ | $\$ 50.80$ |
| Consumption Component | $\$ 0.20 / \mathrm{M}^{3}$ of Water | $\$ 0.20 / \mathrm{M}^{3}$ of Water |
| Total | $\$ \mathbf{3 1 . 1 4}+\$ 0.2 \mathbf{/ M} \mathbf{M}^{\mathbf{3}}$ | $\$ \mathbf{6 2 . 2 8 + \$ 0 . 2 0 / \mathbf { M } ^ { 3 }}$ |

4. Owners or occupants requiring sewer service from the Town of Redcliff are required to pay a sign on fee of $\$ 5.00$.
5. a) Unless specifically authorized by the Council, only one (1) sewer service connection shall be permitted for any legal parcel.
b) In the event there are any outstanding issues relating to any unresolved utility or property related matter, administration may at their discretion withhold the installation of any service connection to a parcel and refer the matter to Council for consideration.
c) Any multi-unit building with one service connection shall be charged the applicable minimum rate for each residential or non-residential unit.
6. In the event a utility invoice:
a) remains unpaid on the $21^{\text {st }}$ day following the due date, there shall be added thereto by way of penalty, an amount which shall be two and one half percent (2 $1 / 2 \%$ ) of the unpaid current utility invoice. The said penalty shall be added to and shall form part of the unpaid utility invoice
b) remains unpaid on the $31^{\text {st }}$ day following the due date the Town of Redcliff shall issue a water service disconnection notice which shall notify the user that the water service may be disconnected on the date specified in the water disconnection notice; however the date of disconnection shall not be less than 10 days after the mailing date of the water disconnection notice.
c) Errors or omission relating to utility billing may be adjusted to a maximum of six (6) bi-monthly billings.
7. Sewer charges in default shall constitute a debt owing to the Town and may be
recovered:
a) by action in any court of competent jurisdiction; or
b) by distress and sale of goods and chattels of the person owing such rates or charges wherever they may be found in the municipality; or
c) where the occupant is the owner or purchaser of a building, lot or part of a lot, the sum payable by him for such rates or charges are a preferential lien and charge on the building, lot or part of a lot and on the personal property of the debtor and may be levied and collected in like manner as municipal rates and taxes are recoverable; or
d) where the occupant is a person other than the owner or purchaser of the building, lot or part of a lot the sum payable by the occupant for such rates or charges is a debt due by him and shall be a preferential lien and charge on his personal property and may be levied and collected with costs by distress.
8. Should any clause of this Bylaw be declared invalid that clause shall be deleted but the remainder of the Bylaw shall be deemed to be held intact.
9. Town of Redcliff Bylaw 1729/2012 is hereby repealed at the end of the day of December 31, 2013.
10. This Bylaw shall be effective January 1, 2014.

READ a first time this $25^{\text {th }}$ day of November, 2013.

READ a second time this $\qquad$ day of $\qquad$ 2013.

READ a third time this $\qquad$ day of $\qquad$ , 2013.

PASSED and SIGNED this $\qquad$ day of $\qquad$ , 2013.

## MAYOR

MANAGER OF LEGISLATIVE AND LAND SERVICES

# TOWN OF REDCLIFF <br> REQUEST FOR DECISION 

DATE: December 9, 2013

# PROPOSED BY: Mike Davies, Acting Director of Finance and Administration 

TOPIC: Garbage Rate Bylaw
PROPOSAL: To give the proposed Garbage Rate Bylaw $2^{\text {nd }}$ and $3^{\text {rd }}$ readings.

## BACKGROUND:

During the budget discussions, new rates were proposed for garbage collection. These rates are made mandatory for all customers, residential and non-residential.

Council asked administration to consider possible exemptions from the mandatory sign-on. These exemptions related to non-residential customers who haul their own garbage to the landfill.

Administration discussed a number of options including continuing with the voluntary sign on for non-residential customers and considering a reporting system with receipts from the landfill that would allow for a partial rebate.

It is the opinion of Administration that a mandatory sign-on system with exceptions for customers that show proof for other commercial garbage collection service best addresses concerns about the use of Town services without sign-on, without creating a cumbersome administrative framework.

## OPTIONS:

1. Council give the Garbage Rate Bylaw $2^{\text {nd }}$ and $3^{\text {rd }}$ reading as presented.
2. Council give the Garbage Rate Bylaw $2^{\text {nd }}$ and $3^{\text {rd }}$ reading with changes.

## RECOMMENDATION:

That Council considers Option \#1.

## SUGGESTED MOTION(S):

1. Councillor $\qquad$ moved to give the Garbage Rate Bylaw $2^{\text {nd }}$ as presented.

Councillor $\qquad$ moved to give the Garbage Rate Bylaw $3^{\text {rd }}$.
2. Councillor $\qquad$ moved to give the Garbage Rate Bylaw $2^{\text {nd }}$ reading with the
following amendments $\qquad$ .

Councillor $\qquad$ moved to give the Garbage Rate Bylaw $3^{\text {rd }}$ reading.


APPROVED / REJECTED BY COUNCIL THIS DAY OF $\qquad$ , 2013.

## BYLAW NO. 1763/2013 <br> OF THE TOWN OF REDCLIFF <br> IN THE PROVINCE OF ALBERTA

## being a bylaw of the town of redcliff in the province of alberta to PROVIDE FOR THE MAINTENANCE OF A SYSTEM FOR THE COLLECTION, REMOVAL and disposal of garbage and other waste and the levying of rates and CHARGES THEREOF.

WHEREAS, the Municipal Government Act being Chapter M-26 of the Revised Statutes of Alberta, 2000, and amendments thereto, provides for the passing of a Bylaw by a Municipal Council to establish rules and regulations for the collection and disposal of Garbage and refuse from the households, places of business and institutions within the Town;

AND WHEREAS provision is made for a Council to establish rates for the collection, removal and disposal of Garbage.

NOW THEREFORE, the Council of the Town of Redcliff, in the Province of Alberta, duly assembled, hereby enacts as follows:

## Title

1 This Bylaw may be referred to as the "Garbage Rates and Collection Bylaw" of the Town of Redcliff, and come into force on the $1^{\text {st }}$ day of January, 2014.

## Interpretation and Definitions

2 For the purposes of this Bylaw:
a) "Ashes" means the residue left after the combustion of any substance.
b) "Authority" means the Redcliff/Cypress Waste Management Authority.
c) "Automated Collection" means a method of collection of Garbage and Other Waste by which a specially equipped vehicle may mechanically pick up and empty a specifically designed Bin.
d) "Bin" means a container used for the storage of Garbage and Other Waste, that being a metal container with hinged lids. All such containers utilized within the Town must be to the satisfaction of the Public Services Director.
e) "Bylaw Enforcement Officer" means the Bylaw Enforcement Officer duly appointed by the Council of the Town.
f) "Cart" means a container used for the storage of Garbage and Other Waste, that being a container with hinged lids and equipped with wheels for the purposes of transporting it to and from the curb of the Dwelling or Other Premises utilizing it.
g) "Collector" means the Person or Persons appointed by the Town for the purpose of collecting Garbage and Other Waste.
h) "Council" means the Municipal Council of the Town of Redcliff.
i) "Due Date" shall mean the date on the billing that all rates, fees, and charges are due and payable.
j) "Dwelling" means any Premises, including the land upon which Premises are located, used or intended to be used for residential purposes within the Town.
k) "Dwelling Unit " means a self contained unit provided with sleeping, washing, and cooking facilities, intended for residential use.
I) "Garbage" means all table and kitchen refuse, all waste foods whether of animal or vegetable origin, grass clippings, and other like putrescible waste or decomposing matter and includes broken dishes, tins, or other refuse which the Owner or possessor thereof does not wish to retain or is not retained for any useful purpose, but does not include Prohibited Waste.
m) "Highway" means any thoroughfare, street, road, trail, avenue, parkway, viaduct, Lane, alley, square, bridge, cross way, or other place, whether publicly or privately owned, any part of which the public is ordinarily entitled or permitted to use for the passage or parking of vehicles and includes:

- a sidewalk (including a boulevard portion thereof).
- a ditch lying adjacent to and parallel with the roadway.
- the area where a Highway right-of-way is contained between fences or between a fence and one side of the roadway, all of the land between the fence and the edge of the roadway, or as the case may be,
but does not include:
- a place declared by the Lieutenant Governor in Council not to be a Highway.
n) "Lane" means a public roadway which provides a secondary means of direct access to abutting lots.
o) "Nuisance" means any act or deed, or omission, or thing, which is, or could reasonably be expected to be annoying, troublesome, destructive, harmful, inconvenient, unsanitary, unsightly, unsafe or injurious to another Person and/or his property.
p) "Other Premises" means all premises other than Dwellings, including the land upon which the premises is located, which is used for other than residential purposes.
q) "Other Waste" means non-putrescible waste or non-decomposing matter which the Owner or possessor thereof does not wish to retain or is not retained for any useful purpose, but does not include Prohibited Waste.
r) "Owner" means the registered Owner or an occupant having control or apparent control of a Dwelling or Other Premises.
s) "Person" shall mean a natural Person, body corporate, proprietor, association, society, or partnership.
t) "Private Bin" means a container used for the storage of Garbage and Other Waste, that being a metal container with hinged lids and which is owned by a private individual or company who has a signed contract with the Town of Redcliff for pickup of the Bin. All such containers utilized within the Town must be to the satisfaction of the Public Services Director.
u) "Prohibited Waste" means:
(i) liquid wastes, dead animals or dead animal parts, petroleum products, industrial residue, discarded furniture, automobile parts, major appliances, sod, concrete, soil, inflammable waste, explosive waste;
(ii) biological waste, hazardous waste, pathological waste and radioactive waste as defined pursuant to the Public Health Act and its regulations; and
(iii) other materials, the collection of which are potentially dangerous to collection Personnel.
v) "Public Services Director" means the Public Services Director, properly designated by the Council of the Town.
w) "Town" means the Municipal Corporation of The Town of Redcliff.
y) "Waste Collection Services" means the services provided pursuant to this Bylaw.

3 For the purpose of this Bylaw the following classifications of refuse shall be used:
a) Garbage
b) Other Waste
c) Prohibited Waste

For the purpose of this Bylaw the following classification of Premises shall be used:
a) Dwelling
b) Other Premises

## Authorization of Management

5
The Public Services Director is hereby authorized to do all things necessary in order to fulfil their responsibilities and duties under this Bylaw, including entering into administrative contracts with persons for the collection of Garbage and Other Waste.

## General Prohibitions and Requirements

6 No Person shall:
a) Interfere with the Town's collection and disposal of Garbage and Other Waste pursuant to this Bylaw.
b) Impede or restrict access to the areas where a Bin is located permanently, or a Cart is to be placed temporarily for collection.
c) Interfere with or disturb the contents of any Bin or Cart after it has been placed for collection.
d) Relocate or alter in any way the placement of any Bin.
e) Place refuse upon any Highway.
$7 \quad$ The Owner of a Dwelling or a Other Premises shall be responsible to:
a) Prevent the accumulation of Garbage or Other Waste at that Dwelling or Other Premises such that the accumulation creates a Nuisance.
b) Dispose of all Garbage and Other Waste in such a manner as to not create a Nuisance.
c) Dispose of in a proper manner at an approved site any Prohibited Waste for which the Town does not provide for the collection and disposal.

8 Owners of Dwellings and Other Premises from which the Town is to collect Garbage or Other Waste, shall place any such Garbage or Other Waste in Bins and Carts as follows:
a) For Owners of Dwellings by placing all Garbage or Other Waste for collection in a Bin or Cart provided by the Town.
b) For Owners of Other Premises by placing all Garbage or Other Waste for collection in a Bin or Cart for collection either by the Town or by a licensed contractor that has the Authority of the Town to operate an Automated Collection refuse service within the Town.
c) Cutting all shrubbery and tree clippings in lengths of not more than one (1) metre in length and place them in Bins or Carts provided.
d) Depositing all Garbage in non-returnable plastic bags and placing them in Bins or Carts provided.
e) Depositing all Other Waste directly into the Bins or Carts provided.

9 No Owner shall place any Garbage or Other Waste for collection where the material or the method of its packaging may be hazardous to the Collector.

10 No Owner or occupant of any Other Premises shall deposit any Garbage, Other Waste or any refuse in any Bin or Cart other than a Bin or Cart that has been provided exclusively for that particular Other Premises.

11 No Person shall deposit any Garbage or Other Waste, the origin of which is from outside the Town in any Bin or Cart located within the Municipal boundaries of the Town.

12 No Person shall deposit any Prohibited Waste in any Bin or Cart.
13 All Bins and Carts provided by the Town are and remain the property of the Town. No Person shall at any time move, remove or locate any Bin or Cart, except at the directions of the Town, or in accordance with section 10 above.

## Duties of Collectors

14 Collectors shall replace emptied Bins and Carts in approximately the same location where picked up.

15 Collectors shall not pick, sort over, or remove any waste from the collection vehicle or the Bins or Carts except as directed by the Public Services Director.

16 The Public Services Director shall schedule the collection of Garbage and Other Waste pursuant to this Bylaw. Generally, such collection shall be once per week at a day and time determined by the Public Services Director.

17 Except for where special arrangements have been made with the Public Services Director the Town shall not be responsible for the collection of refuse other than Garbage or Other Waste.

18 Where a Dwelling or Other Premises is not served by a Lane or where other special conditions exist such as unimproved Lanes, or steep grades, that make collection impractical or hazardous, then the Town may:
(a) determine that the collection location of a Bin is at some place other than a Lane; or
(b) provide a Cart for the purpose of depositing Garbage and Other Waste. Any such Cart shall be delivered to the front curb and placed by the Owner prior to 8:00 a.m. on the Collection Day in a manner prescribed by the Public Services Director. After the contents of the Cart have been removed by the Town, the

Owner shall, prior to 8:00 p.m. on the Collection Day, return the Cart to the Dwelling or Other Premises.

## Transportation

19 A Person shall not use or permit to be used any vehicle for the conveyance or storage of waste unless such vehicle is fitted with a suitable cover capable of preventing the dropping, spilling or blowing off of waste while it is being transported or stored.

## Collection of Garbage and Other Waste from Dwellings:

20 Unless the Dwelling is otherwise exempt the Town shall collect Garbage and Other Waste from the Dwelling, and shall provide Garbage Bins, or Carts for all Dwellings. The Town shall assess collection levies for this collection in accordance with Section 29 below.

21 In situations where the Owner of a multi-unit Dwelling has made a written contractual arrangement with an approved contractor for the collection of Garbage and Other Waste, any such Owner may upon providing the Town with copies of contractual arrangements and upon the Town's consent, be exempt from the levies charged pursuant to Schedule " B " of this Bylaw until the final date of any contractual arrangement has expired.

22 In situations where the Owner of a Dwelling carries on a Home Occupation use, as defined in the Town's Land Use Bylaw whether or not the Owner has obtained an appropriate development permit, then if in the Public Services Director's opinion the waste and other refuse generated at the Dwelling is excessive then the Town may provide the Dwelling with a greater size and/or number of Bins or Carts, and shall assess collection levies for this collection at rates equal to those imposed under Schedule "A" upon Owners of Other Premises receiving similar services.

23 Where a premises contains one or more Dwellings, and one or more Other Premises, the Owner of the Dwelling may apply for the exemption pursuant to Schedule "B". The Public Services Director may, upon application by the Owner of the Dwelling, exempt the Dwelling from provision of Waste Collection Services as well as relevant rates.

## Collection of Garbage and Other Waste from Other Premises

24 Unless the Other Premise is otherwise exempt the Town shall collect Garbage and Other Waste from the Other Premise, and shall provide Garbage Bins, or Carts for all Other Premise. The Town shall assess collection levies for this collection in accordance with Section 29 below.

25 The Town may enter into additional contracts with Owners of Other Premises for the collection of the whole or part of their Garbage and Other Waste within the Town and the contract must be for a minimum of twelve (12) months in order for the Town to plan for
orderly development of the system. The Town shall assess collection levies for this collection in accordance with Section 29 below

26 In situations where the Owner of an Other Premises has made a written contractual arrangement with an approved contractor for the collection of Garbage and Other Waste, any such Owner may upon providing the Town with copies of contractual arrangements and upon the Town's consent, be exempt from the levies charged pursuant to Schedule " B " of this Bylaw until the final date of any contractual arrangement has expired.

## Burning

27 No Person shall burn any waste unless such burning is in accordance with the Town of Redcliff Burning Bylaw, as amended, and Provincial and Federal laws.

## Other Considerations

28 All Garbage and Other Waste placed for collection pursuant to the terms of this Bylaw becomes the property of the Town.

## Collection Levies and Rates

29 Effective January 1, 2014, the Town shall levy on each Dwelling or Other Premises, such rates for Waste Collection Services, as set out in Schedule "A" of this Bylaw, unless that Dwelling or Other Premises is otherwise exempt. The Owner is responsible for paying this levy when billed on a monthly or bi-monthly basis.

30 In the event a utility invoice:
a) remains unpaid on the $21^{\text {st }}$ day following the due date, there shall be added thereto by way of penalty, an amount which shall be two and one half percent ( $21 / 2 \%$ ) of the unpaid current utility invoice. The said penalty shall be added to and shall form part of the unpaid utility invoice
b) remains unpaid on the $31^{\text {st }}$ day following the due date the Town of Redcliff shall issue a disconnection notice which shall notify the user that the service may be discontinued on the date specified in the disconnection notice; however that date shall not be less than 10 days after the mailing date of the disconnection notice.

31 Waste Collection Services Charges rendered pursuant to section 29 in default shall constitute a debt owing to the Town which may be recovered.
a) By action in any court of competent jurisdiction, or
b) By distress and sale of goods and chattels of the Person owing such rates or charges wherever they may be found in the municipality, or
c) Where the occupant is the Owner or purchaser of a building, a lot, or part of a lot, the sum payable by him for such rates or charges are a preferential lien and
charge on the building or lot or part of a lot and on the personal property of the debtor and may be levied and collected in like manner as municipal rates and taxes are recoverable, or
d) Where the occupant is a Person other than the Owner or purchaser of the building or lot, or part of a lot the sum payable by the occupant for such rates or charges is a debt due by him and shall be a preferential lien and charge on his personal property and may be levied and collected with costs by distress.

32 Errors or omissions relating to utility billing may be adjusted to a maximum of six (6) bimonthly billings.

## Interpretation

33 Nothing in this Bylaw shall be deemed to supersede or repeal the provisions of The Regulation of Burning Bylaw of the Town of Redcliff, as amended and the Nuisance Bylaw, as amended.

34 Except as expressly provided herein, nothing in this Bylaw shall be deemed to supersede or contradict relevant Provincial or Federal laws including legislation, regulations, and permits granted there under and, where provisions of this Bylaw are inconsistent with the relevant Provincial and Federal laws, those provisions under this Bylaw shall be of no force and effect.

35 If any provision of this Bylaw is declared or held to be invalid, that provision shall be deemed to be severed, and the remainder of the Bylaw shall remain in force and effect.

## Penalties:

36 Any Person who contravenes any provision of this Bylaw is guilty of an offence and is liable upon summary conviction to a fine of:
a) Not less than $\$ 50.00$ and not more than $\$ 500.00$ for a first offence; or
b) Not less than $\$ 100.00$ and not more than $\$ 1,000.00$ for subsequent offenses;

37 No Person found guilty of an offence pursuant to this Bylaw shall be liable to imprisonment.

38 Any Person who contravenes any provision of this Bylaw is guilty of an offence and may be issued a Violation Tag in a form acceptable to the Town with a penalty amount of $\$ 50.00$ for each offence.

39 Prosecution under the Provincial Offences Procedures Act may be avoided if payment of the penalty is made to the Town as specified on the Violation Tag.

40 For a continuing offence, each day may be considered a new offence, and a proceeding under the Provincial Offenses Procedure Act may be commenced and a Violation Tag may be issued for each day that the violation continues.

41 Town of Redcliff Bylaw No. 1728/2012 is hereby repealed at the end of the day of December 31, 2013.

42 This Bylaw shall be effective January 1, 2014.

READ a first time this $25^{\text {th }}$ day of November, 2013.

READ a second time this $\qquad$ day of $\qquad$ , 2013.

READ a third time this $\qquad$ day of $\qquad$ , 2013.

PASSED and SIGNED this $\qquad$ day of $\qquad$ , 2013.

MAYOR
$\overline{\text { MANAGER OF LEGISLATIVE AND LAND SERVICES }}$

## TOWN OF REDCLIFF

BYLAW NO. 1763/2013
SCHEDULE A - RATES
As provided for under Section 29 the following levies shall be charged by the Town for the collection and disposal of Garbage and Other Waste in the Town.

## Dwellings

For each Dwelling Unit within a property there shall be charged the following:

|  | Monthly | Bi-Monthly |
| :---: | :---: | :---: |
| Admin Component | $\$ 1.14$ | $\$ 2.28$ |
| Capital Component | $\$ 2.90$ | $\$ 5.80$ |
| Operating Component | $\$ 3.58$ | $\$ 7.16$ |
| Total | $\$ 7.62$ | $\$ 15.24$ |

## Other Premises

Other Premises shall be required to have separate Town OWNED Garbage Bins and or Carts to be for their use exclusively and shall be charged the following monthly rates for Garbage and Other Waste pick-up and disposal:

| 3 Cubic Yard Bins (each) | Monthly | Bi-Monthly |
| :---: | :---: | :---: |
| Admin Component | $\$ 1.14$ | $\$ 2.28$ |
| Capital Component | $\$ 2.90$ | $\$ 5.80$ |
| Operating Component | $\$ 62.39$ | $\$ 124.78$ |
| Total | $\$ 66.43$ | $\$ 132.86$ |


| Existing 1.5 Cubic Yard Bins <br> (each) (no longer available) | Monthly | Bi-Monthly |
| :---: | :---: | :---: |
| Admin Component | $\$ 1.14$ | $\$ 2.28$ |
| Capital Component | $\$ 2.90$ | $\$ 5.80$ |
| Operating Component | $\$ 46.80$ | $\$ 93.60$ |
| Total | $\$ 50.84$ | $\$ 101.68$ |

## Sign On Fee

Owners or occupants requiring garbage service from the Town of Redcliff are required to pay a sign on fee of $\$ 5.00$.

## TOWN OF REDCLIFF

BYLAW NO.1763/2013
SCHEDULE "B" - APPLICATION FOR EXEMPTION

Date:
INWe ___ being the
(Applicant's Name(s) - please print)
( Owner, occupant, lessee, purchaser or authorized Person(s))
located at $\qquad$ hereby apply to be exempted from
(Civic Address)
Waste Collection Service Charges by the Town of Redcliff at the above Location effective 20 $\qquad$ _.
(Note: Effective dates prior to the 15th of any month shall be prorated and charged $50 \%$ of the remaining period of any given month. Effective dates after the 15th of any month shall be prorated and charged $100 \%$ of the full monthly rate for any remaining period.)

The Town may, at its discretion, upon seven (7) days written notice, cancel this application and charge rates provided for in the Garbage Bylaw as amended.

This application is not transferable.

## Expiry Provision

The application for extension shall automatically expire on 20
(*Note: Expiry provision is to be used in conjunction with sections 21 and 26)

## Signature (Applicant)

Signature
(signifying Town's acceptance)

## TOWN OF REDCLIFF <br> BYLAW NO. 1763/2013

SCHEDULE "C" - APPLICATION FOR ADDITIONAL BINS (Other Premises)
I $\qquad$ do hereby apply to the Town of Redcliff to
(Applicant name - please print )
have the Town supply to my place of business, $\qquad$
(Business name)
being located at $\qquad$ , the use of $\qquad$ Bins
(Civic Address) (number)
to be used solely for the collection of Garbage and Other Waste originating from the above specified place of business.

I hereby commit to paying charges as levied pursuant to the Garbage Bylaw for a minimum period of twelve (12) months from the first billing period assessed by the Town. I understand that within this period I may request the Town to provide additional Bins at the rates specified in the Garbage Bylaw.

Application date: $\qquad$ 20 $\qquad$ .

Effective date: $\qquad$ 20 $\qquad$ .

Utility Sign on Application Number $\qquad$ .

Signature (Applicant)

## Signature

(signifying Town's acceptance)

# TOWN OF REDCLIFF REQUEST FOR DECISION 

## DATE:

December 9, 2013
PROPOSED BY: Melissa Guy, Utilities / Receivable Clerk
TOPIC: Doubtful Accounts Receivable
PROPOSAL: Write Off 2012 Allowance for Doubtful Receivables

## BACKGROUND:

The attached accounts have been outstanding for at least one year. All accounts eligible for collections have been submitted to CBV Collection Agency. We may recover some accounts in the future as the collection agency keeps an active list for seven years. The Accounts Receivable / Utility Clerk may also recover some accounts if customers sign on again or customer applies for credit with the Town of Redcliff in the future.

Enclosed are:

1. List of outstanding general accounts receivable for $\$ 1,077.23$
2. List of outstanding utility accounts for $\$ 3,726.38$

## RECOMMENDATION:

I recommend that Council authorize the Director of Finance and Administration to write off utility receivables in the amount of $\$ 3,726.38$ and general receivables in the amount of $\$ 1,077.23$ as presented in the enclosed lists.

## MOTION:

Councillor $\qquad$ moves to authorize the Director of Finance and Administration to write off utility receivables in the amount of $\$ 3,726.38$ and general receivables in the amount of $\$ 1,077.23$ as presented in the enclosed lists.
SUBMITTED BY:


$\qquad$ DAY OF $\qquad$ , 2013.

## 2012 ALLOWANCE FOR DOUBTFUL ACCOUNTS

| Utility Account | Amount |  | Receivable Account | Amount |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 000201.15 | \$ | 141.81 | 107317 | \$ | 325.32 |
| 000223.15 | \$ | 152.82 | 107290 | \$ | 240.89 |
| 000229.07 | \$ | 82.30 | 107383 | \$ | 255.00 |
| 000278.11 | \$ | 40.79 | 107384 | \$ | 239.00 |
| 000474.02 | \$ | 132.40 | 106726 | \$ | 5.56 |
| 000532.21 | \$ | 172.12 | 105690 | \$ | 5.73 |
| 000759.02 | \$ | 157.65 | 104952 | \$ | 5.73 |
| 000885.03 | \$ | 86.36 |  |  |  |
| 000885.04 | \$ | 102.89 |  | \$ | 1,077.23 |
| 000896.11 | \$ | 89.00 |  |  |  |
| 000922.16 | \$ | 26.00 |  |  |  |
| 001068.08 | \$ | 29.96 |  |  |  |
| 001077.02 | \$ | 100.10 |  |  |  |
| 001164.05 | \$ | 215.16 |  |  |  |
| 001398.04 | \$ | 59.16 |  |  |  |
| 001475.04 | \$ | 32.30 |  |  |  |
| 001670.49 | \$ | 220.13 |  |  |  |
| 001678.07 | \$ | 190.61 |  |  |  |
| 001721.06 | \$ | 124.46 |  |  |  |
| 001859.05 | \$ | 69.30 |  |  |  |
| 001992.12 | \$ | 110.82 |  |  |  |
| 002045.13 | \$ | 92.77 |  |  |  |
| 002232.02 | \$ | 223.09 |  |  |  |
| 002233.05 | \$ | 154.13 |  |  |  |
| 002367.13 | \$ | 10.47 |  |  |  |
| 002465.05 | \$ | 10.29 |  |  |  |
| 002590.03 | \$ | 520.51 |  |  |  |
| 001903.02 | \$ | 29.96 |  |  |  |
| 002041.02 | \$ | 59.20 |  |  |  |
| 002292.09 | \$ | 69.29 |  |  |  |
| 002376.03 | \$ | 173.08 |  |  |  |
| 002701.00 | \$ | 41.94 |  |  |  |
| 002706.04 | \$ | 5.51 |  |  |  |
|  | \$ | 3,726.38 |  |  |  |

## TOWN OF REDCLIFF

 REQUEST FOR DECISIONDATE:
December 9, 2013
PROPOSED BY: Cindy Murray
TOPIC: Gord's Skate Sharpening Shop Agreement
PROPOSAL: To consider authorizing the Gord's Skate Sharpening Shop Agreement for signing

## BACKGROUND:

Gord's Skate Sharpening Shop has been in operation at the Redcliff Rec-Tangle since about January, 2012.

As construction of the shop was the responsibility of the Lessee, rental fees were waived for the first season of operation. A rental fee of $\$ 125.00$ per month was established for October, 2012 to April, 2013.

As the Lessee intends to continue with the seasonal operation of Gord's Skate Sharpening Shop at the Redcliff Rec-Tangle, it is suggested that the agreement be extended to five (5) years with rental fees to continue at $\$ 125.00$ per month but subject to an annual rate review. A five year agreement is suggested as this will provide the Lessee with confidence that the Town of Redcliff is committed to supporting his operation.

The previous agreement was also amended to include a payment date for rental fees and allows a prorated rental fee for the month of September as the Rec-Tangle generally opens mid-month.

## OPTIONS:

1. To authorize the agreement for signing as presented.
2. To authorize the agreement for signing as amended.

## RECOMMENDATION:

That Council considers option \#1.

## SUGGESTED MOTION(S):

1. Councillor $\qquad$ moved that the Town of Redcliff authorize the signing of the agreement with Gord's Skate Sharpening Shop as presented.
2. Councillor $\qquad$ moved that the Town of Redcliff authorize the signing of the agreement with Gord's Skate Sharpening Shop as amended.

SUBMITTED BY:



Municipal Manager

This agreement made this $\qquad$ day of $\qquad$ , 2011.2013

BETWEEN:

THE TOWN OF REDCLIFF, Located in the Town of Redcliff, at \#1 - $3^{\text {rd }}$ St. NE, in the Town of Redcliff in the Province of Alberta (hereinafter referred to as the "Town")

## OF THE FIRST PART

GORDON M. HEROD OF GORD'S SHARPENING of $8325^{\text {th }}$ St. SE, TOJ 2P0 and Redcliff, in the Province of Alberta (hereinafter referred to as the Lessee)

OF THE SECOND PART
WHEREAS the Town is the registered owner of the building known as the Rec-Tangle which includes the large ice arena.

WHEREAS the Lessee wishes to lease space immediately west of the west stairwell to provide a skate sharpening service, and sale of related miscellaneous items.

AND WHEREAS the Town agrees to lease this space to the Lessee under the following conditions:

1. AREA TO BE LEASED

The Town agrees to lease to the Lessee space immediately west of the west stairwell in order to construct and house a skate sharpening service and sale of related miscellaneous items. The area required would be $8^{\prime} \times 10^{\prime}$. The constructions costs, and necessary permits, associated with building the space are to be the responsibility of the Lessee. Construction plans must meet the requirements and satisfaction of the Town of Redcliff and comply with all Provincial, Federal, and Municipal regulations, including but not limited to, the Alberta Building Code, Alberta Fire Code, and the Town of Redcliff Land Use Bylaw.

## 2. TERM OF AGREEMENT

The term of the agreement shall be from November 1, 2011 until March 31, 2012. April 1, 2013 until March 31, 2018.

## 3. MAINTENANCE

The Town and Lessee further agree to the following:
a) The Lessee shall be responsible for maintaining its area in good and tenantable repair. The Lessee will provide all maintenance, cleaning, and securing of the leased space, as required, and within the regular facility
operating hours. The Lessee shall be responsible for its own caretaking services.
b) The Lessee shall be responsible for the maintenance of all of its equipment.

## 4. INSURANCE

The Lessee agrees to carry and provide proof of a minimum of $\$ 2,000,000.00$ comprehensive general commercial liability insurance.

## 5. WORKERS COMPENSATION BOARD COVERAGE

The Lessee agrees to carry the required WCB insurance for employees providing the service associated with this agreement.
6. RENTAL FEE

The rental fee for the space provided is $\$ 125$ per month payable in advance by the first day of each month during the skating season. This fee will be prorated for the month of September. For the term of this agreement the monthly rental fee will be waived by the Fown in lieu of the Lessee providing the costs of construction for the space and discussed in Section 1. The rental fee shall be subject to an annual rate review at the conclusion of each skating season and prior to preparation of the Municipal Budget.

## 7. ENTRY RIGHTS

The Town and the Lessee agree that the Town or its agents may enter the property without prior notification for inspection purposes.
8. HOURS OF OPERATION

The Lessee will post the hours of operation for public viewing. The hours of operation will be based on the need of the clientele being serviced.

## 9. INDEMNIFICATION

a) The Town shall not be liable nor responsible in any way, for any loss of, or damage or injury to, any property belonging to the Lessee, or to any agent, or employee of the Lessee, or to any other person claiming through the Lessee, nor shall the Town be liable nor responsible in any way, for any personal injury or death that may be suffered or sustained by the Lessee, or any agent or employee of the Lessee, or any other person who may be or come upon the leased area.
b) The Lessee and both of them jointly and severally shall indemnify and save harmless the Town of and from all liabilities, fines, suits, claims, demands, and actions of any kind or nature which may be brought against the Town, its agents or employees, whether arising by reason of any breach, violation or nonperformance by the Lessee of any of the covenants, terms or provisions hereof, arising by reason of the act or neglect of either the Lessee, its agents or employees. The Lessee's indemnification of the Town shall survive any termination of this Lease, notwithstanding anything herein contained to the contrary.
10. FOIPP

The Lease acknowledges and agrees that the FOIPP Act applies to all records relating to, or obtained, compiled, or collected or provided under or pursuant to this contract.

## 11. CANCELLATION

If any party shall decide to cancel this agreement, or, if either tenant shall cease operations, a minimum of SEVEN (7) DAYS NOTICE shall be required. This must be done by registered letter addressed to the Lessee or the Municipal Manager.

IN WITNESS WHEREOF the parties have duly executed this Agreement as of the date and year first above written.

GORDON HEROD - GORD'S SHARPENING
Per:

Gordon Herod

TOWN OF REDCLIFF
Per:

## Mayor

Municipal Manager

## Date

## Date

## TOWN OF REDCLIFF REQUEST FOR DECISION

## DATE: December 9, 2013

## PROPOSED BY: Cindy Murray

TOPIC:
PROPOSAL: To consider authorizing the Redcliff Action Society for Youth Agreement for signing

## BACKGROUND:

The Redcliff Action Society for Youth has been in existence for approximately 25 years. Since this time they have grown from a small group of parents and youth planning activities to owning their building and supporting an ever increasing youth membership.

For more than 20 years, the Town of Redcliff and Family and Community Support Services has provided funding to the Redcliff Action Society for Youth. The current agreement between the Town of Redcliff and the Redcliff Action Society for Youth will expire on December 31, 2012 and, as such, an updated draft copy was discussed at the November 27, 2013 meeting of the Redcliff Family and Community Support Services Board.

It was recommended that the Town of Redcliff and Family and Community Support Services continue to support the Redcliff Action Society for Youth with an annual amount \$12,000 per year with payments to be made quarterly in the amount of $\$ 3000$. This will maintain a guaranteed level of funding which may be supplemented by additional grants for special projects or needs.

## PROPOSED CHANGES:

In the previous agreement, the Redcliff Action Society for Youth was required to provide a year end report on activities and programs. The Redcliff Family and Community Support Services Board supported a recommendation to have the Redcliff Action Society for Youth report on activities and programs from January to August 31 and review their goals and objectives for the remainder of the year. Information provided in this report may assist the Redcliff Family and Community Support Services in making decisions regarding year end funding.

The Board also agreed that since the fiscal year end for the Society is December 31, the financial report should be required by March 30 instead at the end of the calendar year. This would allow time for an accurate report to be prepared.

In regard to the term of the agreement, the Redcliff Family and Community Support Services Board suggested a two (2) year term, however, Administration feels that a three (3) year term would be acceptable. The extended term will demonstrate to the Redcliff Action Society for Youth that the Town of Redcliff has confidence in the organization and the longer term will aid them in planning. The quarterly grant payments will provide some controls if the level of funding needs to be re-evaluated.

## OPTIONS:

1. To authorize the agreement for signing as presented.
2. To authorize the agreement for signing as amended.

## RECOMMENDATION:

That Council considers option \#1.

## SUGGESTED MOTION(S):

1. Councillor $\qquad$ moved that the Town of Redcliff authorize the signing of the agreement with the Redcliff Action Society for Youth as presented.
2. Councillor $\qquad$ moved that the Town of Redcliff authorize the signing of the agreement with the Redcliff Action Society for Youth as amended.

SUBMITTED BY:


APPROVED / REJECTED BY COUNCIL THIS $\qquad$ DAY OF $\qquad$ AD. 2013.

THIS AGREEMENT made this $\qquad$ day of $\qquad$ ,2012. 2013. BETWEEN:

THE TOWN OF REDCLIFF<br>(the "Town")<br>- and -<br>THE REDCLIFF ACTION SOCIETY FOR YOUTH (the "Society")

## INTRODUCTION:

A. The Society is incorporated under the laws of the Province of Alberta with the intended purpose of services and programs of youth. ("goals and objectives").
B. The Town has agreed to provide financial assistance to the Society in order for the Society to carry out its stated goals and objectives, subject to certain terms and conditions.

NOW THEREFORE IN CONSIDERATION of the mutual promises contained in this Agreement, the parties agree as follows:

## 1. FINANCIAL ASSISTANCE

1.1 The Town will provide funding to the Society to allow the Society to retain and employ the services of staff for the Society.
1.2 The staff will be employee(s) of the Society and the Society will be responsible for all income tax remittances, source deductions and any other deductions required to be made as a result of the employment.

## 2. OBLIGATIONS OF THE SOCIETY

### 2.2 The Society will:

i. provide the Town with an annual activity report by December 31 September 30 of each year. prior to the final quarterly payment. The report must include: the following:

- a progress report on the yearly-goals and objectives of the previous year (are they being met and, if not, provide an explanation)
- a summary of events and programs organized by the Society reporting period from September 1 to August 31 of the previous year
- the Society's goals and objectives for the upcoming year
- statistical information on youth participation
- statistics to demonstrate increase in operational hours
- current financial information
ii. for the final quarterly report, the Society will provide the Town with accounting of all funds for the Society's fiscal year, ending December 31.
This will be in the form of financial statements (Balance Sheet and Income Statement) and must be provided by March 30 each year.
iii. ensure the funds are not to be used for the purpose purchase of lands or buildings, the construction or renovations of a building, the purchase of a motor vehicle or any costs not related to direct service delivery of the program.
iv. provide an annual report concerning the Society's goals and objectives for the upcoming year.

All quarterly payments will be withheld until overdue reports are received by the Town.

## 3. OBLIGATIONS OF THE TOWN

3.1 The Town shall provide funding during the Term of this Agreement in the sum of $\$ 12,000.00$ annually.
3.2 The Town will disburse payments in the sum of $\$ 3,000.00$ to the Society quarterly (March 31, June 30, September 30 and December 31).
4. DISCLOSURE
4.1 The Society will disclose to the Town, upon request, any and all relevant information concerning the allocation of the funding provided by the Town.
5. INDEMNITY AND INSURANCE
5.1 The Society will indemnify and save harmless the Town from and against all claims, losses, damages, liabilities and costs (including costs on a solicitor/client basis) arising from the services performed by the Society including the actions, omissions and conduct of the employees of the Society.
5.2 The Society shall maintain in a form satisfactory to the Town comprehensive public liability insurance applicable to all activities carried out by the Society in connection with this Agreement.
5.3 The Society will supply the Town of Redcliff with a copy of their liability insurance.
6. TERM
6.1 This Agreement shall be for a term of two (2) years commencing January 1, 20122014 and ending December 31, 20132015.
6.2 Upon the expiration of this Agreement, the Town and the Society may agree to enter into negotiations for renewal or extension of this Agreement.

## 7. TERMINATION

7.1 The Town or the Society may terminate this Agreement at any time upon written notice to the other party.
7.2 The terminating party will notify the other party at least Sixty (60) Days before the date upon which the termination shall take effect (the "termination date").
7.3 All obligations of this terminating party under this Agreement shall cease on the termination date.
8. GENERAL
8.1 All notices under this Agreement shall be in writing and such notification shall be directed as follows:

Redcliff Action Society for Youth
19 Main Street South
P.O. Box 1560

Redcliff, Alberta T0J 2P0

Town of Redcliff
P.O. Box 40

Redcliff, Alberta TOJ 2P0
Attention: Community Services Director
8.2 Time shall be of the essence of this Agreement.
8.3 The laws of the Province of Alberta will apply to this Agreement.

IN WITNESS WHEREOF the Town and the Society have signed this Agreement on the day and year first above written.

REDCLIFF ACTION SOCIETY FOR YOUTH
Per:

President

Treasurer

TOWN OF REDCLIFF
Per:

Mayor

Municipal Manager

Date

## TOWN OF REDCLIFF

## REQUEST FOR DECISION

## DATE: December 9, 2013

PROPOSED BY: Mike Davies, Acting Director of Finance \& Administration
TOPIC: Utility Refund
PROPOSAL: To refund Community Food Connections Association of South Eastern Alberta for water costs of $\$ 254.80$ related to the Redcliff Community Garden

## BACKGROUND:

I have enclosed a letter of request from the Community Garden Advisory Committee. On March 12, 2007, Council determined that the group could make an annual request for the refund of water costs for the Redcliff Community Garden.

The Town of Redcliff has a history of showing support for various community programs. The Redcliff Community Garden contributes to the well-being of its participants and therefore their request merits consideration.

## RECOMMENDATION:

I recommend that Council authorize the reimbursement of $\$ 254.80$ to the Community Food Connections Association of South Eastern Alberta for the cost of water related to the Redcliff Community Garden during the 2013 season.

## SUGGESTED MOTION(S):

Councillor $\qquad$ moved to authorize the reimbursement of $\$ 254.80$ to the Community Food Connections Association of South Eastern Alberta for the cost of water related to the Redcliff Community Garden during the 2013 season.


APPROVED / REJECTED BY COUNCIL THIS $\qquad$ DAY OF $\qquad$ AD. 2013.


## Community Garden Advisory Committee 2948 Dunmore Road SE, Medicine Hat AB T1A 8E3

November 20, 2013
Mayor and Council
Town of Redcliff
1 - 3rd Street NE, Box 40
Redcliff, Alberta TOJ 2P0

Dear Mayor Ernie Reimer and Council:

## Re: The Redcliff Community Garden

The community garden provides residents of Redcliff with a wonderful way to increase access to healthy, great tasting, and affordable foods while promoting physical activity. Community gardens provide people with the opportunity to plan, grow and share their produce with their family and community.

On behalf of the Redcliff Garden committee I am writing Council to request that the $\$ 254.80$ paid in water fees for the 2013 gardening season be reimbursed. There are costs to maintaining the gardens and the Committee has appreciated the Council contributing the costs of the water greatly over the past years. It helps us to remain a sustainable resource in the community.

This season we were able to implement some exciting new changes at the Community Garden's. We received funding through the Thriving Communities project, and in partnership with C.F.C.A., Thrive and the Redcliff FCSS and Community Services department, we will be able to enclose the garden area with a fence. This assisted with vandalism, both two and four legged. The funding also provided for some upgrades to the irrigation system. This year we introduced a learning garden to the community, plots were reserved for individuals interested in learning how to garden and several work shop where held on the garden site. Topics covered will include beginner gardening, introduction to permaculture, composting, and chemical free gardening.

Thank you in advance for your consideration of this request,
The Community Garden Advisory Committee is a sub committee of Community Food Connections Association of South Eastern Alberta, and any cheque may be made payable to this group.


Ann Pudwell, Community Garden Advisory Committee 403-502-8302

## Cypress County

816-2 ${ }^{\text {nd }}$ Ave.
Dunmore, Alberta T1B 0K3
Ph. (403) 526-2888 Fax (403) 526-8958
www.cypress.ab.ca

November 21, 2013
61-02-03

Shanon Simon
Municipal Secretary
Town of Redcliff
Box 40
Redcliff AB TOJ 2P0

## NOTICE OF PUBLIC HEARING <br> Re: Land Use By-law Amendment 2013/36

PN SE 6-13-6-W4,
Plan 7911261, Block 1, Lots 2-5, and Plan 9710593, Block 1, Lot 7

Pursuant to provisions of the Municipal Government Act, as an owner, adjacent owner, or adjoining municipality of the above noted land, you are hereby notified of a proposed amendment to the Cypress County Land Use Bylaw.

Land Use Bylaw Amendment 2013/36 proposes to designate a portion of the above noted quarter section to Environmental Reserve under Section 665 of the Municipal Government Act. The amendment has been proposed by Cypress County to ensure that no further development will occur at these locations. As a result of the instability and continuing erosion along the top of the South Saskatchewan River Valley in close proximity to these properties, these properties have been identified as being a safety hazard for any further development.

## A public hearing on the matter will be held at the Council Chamber of the Cypress County Administration Office in Dunmore at 10:30 A.M. on Tuesday, December 17th, 2013.

Any persons wishing to be heard may make oral or written representation to the Council at that time. Oral submissions may be limited to five minutes in length whether or not a written presentation is submitted.

A copy of the proposed bylaw and other documents that relate to the proposed bylaw may be obtained or inspected during regular office hours at the Administration Office of Cypress County in Dunmore, Alberta.

Yours truly,


Municipal Planner


November 22, 2013

## Shanon Simon

Municipal Secretary
\#1 - $3^{\text {rd }}$ Street NE, P.O. Box 40
Town of Redcliff, AB, TOJ 2PO

Dear Shanon:

## RE: Advisory Comments - Cypress County Land Use Bylaw Amendment Proposal 2013/36

In response to the proposed amendment 2013/36 to the Cypress County Land Use Bylaw to re-classify a portion of SE 6-13-6-W4, Plan 7911261, Block 1, Lots 2-5 inclusive and Plan 9710593, Block 1 Lot 7, from its current country residential designation to Environmental Reserve "ER", Scheffer Andrew Ltd. would like to advise the Town of the following.

## IDP Policy Context

The site is located in the "Potential Growth Area" of the Tri-area Intermunicipal Development Plan (IDP). The purpose of the proposal is to protect the river valley's escarpment and prevent from further development of the sites.

From an intermunicipal planning perspective, there are no foreseeable negative impacts to the Town of Redcliff, in the short or long-term, that will result from the adoption of LUB amendment 2013/36.

Yours truly,
Scheffer Andrew Ltd., Medicine Hat


Kent Snyder, RPP, MCIP
Branch Manager



REDCLIFF/CYPRESS REGIONAL LANDFILL
2013 VS 5 YEAR AVERAGE TO NOVEMBER 30, 2013

-2013
■5 YR AVERAGE


REDCLIFF/CYPRESS REGIONAL LANDFILL DELIVERIES BY SOURCE 2009-2013

TO NOVEMBER 30, 2013


## TOWN OF REDCLIFF

P.O. Box 40, 1 - 3rd Street N.E. Radcliff, Alberta, TOJ 2P0

Phone 403-548-3618
Fax 403-548-6623
redcliff@redcliff.ca
www.redcliff.ca
December 10, 2013

Honourable Doug Griffith<br>Minister of Municipal Affairs<br>Legislature Office<br>\#104 Legislature Building<br>10800-97 Avenue<br>Edmonton, AB<br>Canada T5K 2B6

Fax: 780-422-9550

Re: Ministerial Order No. L:112/13

## Minister Griffiths,

As per the above ministerial order and directive \#13, I am providing a report on behalf of Council for the Town of Redcliff. Specifically, we are required to provide a monthly report on the $10^{\text {th }}$ of each month.

The training sessions that address the two remaining directives are scheduled for December $10^{\text {th }}$ and $11^{\text {th }}$ at which time we will be able to report completion of all directives. I would like to note that Council has additionally discussed all the recommendations made by the inspectors and are working towards completing the majority of them.

As a summary, I can report that of the 13 directives, 10 have been completed as of December 9,2013, 2 are training are scheduled this week, and the final directive is to report our progress. I have attached a table below of each of the directives and the progress related to them.

As always, please do not hesitate to contact us should you require any further information or clarification.

Thank you,


Robert Osmond
Acting Municipal Manager
Town of Redcliff

| Directive <br> $\#$ | Directive | Due Date | Corresponding <br> Recommendation | Status |
| :---: | :--- | :--- | :--- | :--- |
| 1 | I direct that Council <br> direct administration to <br> publish the Town of <br> Redcliff Municipal <br> Inspection Report May <br> 2013 on the town <br> website and to provide <br> printed copies of the <br> report on request subject <br> to the town's fees for <br> photocopying. | Immediate | Ministry <br> Recommended | Previously reported as <br> completed. |
| 2 | Sections 153, 201, 207, <br> and 208 of the Municipal <br> Government Act (MGA) <br> set out the respective <br> roles and responsibilities <br> of council and the CAO, <br> and Section 203 of the <br> MGA provides for the <br> delegation of council <br> powers, duties, or <br> functions to the CAO. I <br> direct Council and the <br> CAO to review their <br> practices in the context <br> of these provisions to <br> ensure that council is not <br> considering or acting on <br> matters that are the <br> responsibility of the <br> administration. I further <br> direct that council revise <br> their associated policies <br> or bylaws accordingly <br> where necessary. | 31 Dec-13 | 1 |  |


| 3 | I direct Council and Senior <br> Administration to attend a <br> roles and responsibilities <br> workshop. | $31-$ <br> Dec-13 | 2 | Council has passed a motion <br> to attend a roles and <br> responsibilities training <br> session along with the City <br> of Medicine Hat on <br> November 25th, 2013 <br> conducted by George Cuff. <br> Additionally, Council passed <br> a motion to do another roles <br> and responsibilities training <br> session with Municipal <br> Affairs staff scheduled for <br> December 11th. The <br> completion of this training <br> workshop will complete this <br> directive. |
| :--- | :--- | :--- | :--- | :--- |
| 4 | Section 185 of the MGA sets <br> out the process for <br> requesting and documenting <br> recorded votes. I direct <br> Council to review and modify <br> their practices in the context <br> of these provisions to ensure <br> that recorded votes are <br> handled in accordance with <br> the legislated requirements. | $31-$ <br> Dec-13 | 6,15 | Previously reported as <br> completed. |
| 5 | Section 180 of the MGA <br> requires council to act only <br> by resolution or bylaw. I <br> direct Council to review the <br> practices used to make <br> decisions during council <br> committee meetings in the <br> context of this requirement to <br> ensure that all actions are <br> appropriately authorized by <br> resolution. I further direct <br> that Council revise their <br> associated policies or bylaws <br> accordingly where <br> necessary. | Dec-13 | 7 |  |


| 6 | Section 197 of the MGA <br> requires that council and <br> council committee meetings <br> be conducted in public, <br> subject to specific <br> exceptions which include <br> those set out in Division 2 of <br> Part 1 of the Freedom of <br> Information and Protection of <br> Privacy Act. I direct council <br> to review their practices for <br> in-camera meetings in the <br> context of these provisions, <br> and to ensure that any <br> matters discussed in future <br> in-camera meetings meet <br> the legislated conditions. I <br> further direct that council <br> revise their associated <br> policies or bylaws <br> accordingly where <br> necessary. | Previously reported as <br> completed. |  |  |
| :--- | :--- | :--- | :--- | :--- |
| 7 | Sections 169 to 173 of the <br> MGA define and set out the <br> requirements where <br> councillors have pecuniary <br> interests on matters that are <br> before council. I direct <br> Council to review their <br> practices where pecuniary <br> interests are involved to <br> ensure that the legislated <br> requirements are met. I <br> further direct that Council <br> revise their associated <br> policies or bylaws <br> accordingly where <br> necessary. | $31-$ <br> Dec-13 | 12 |  |


| 8 | Section 215 of the MGA prohibits agreements with municipal employees with the exception of employment agreements and for services or goods that are available to the public generally. Policy \#042 - Computer Purchase Plan and Procedure 97-026 Third Party Cheques contravene this requirement, and $I$ therefore direct Council to cancel and discontinue them. | $\begin{aligned} & \text { 31- } \\ & \text { Dec-13 } \end{aligned}$ | 18 and 19 | Previously reported as completed. |
| :---: | :---: | :---: | :---: | :---: |
| 9 | Section 70 of the MGA requires the advertisement of land sales that are for less than market value. I direct Council to review their Land Sales Policy to ensure that it is comprehensive and in alignment with the legislated requirements. | $\begin{array}{\|l\|} \hline 31- \\ \text { Dec-13 } \end{array}$ | 20 and 21 | Previously reported as completed. |
| 10 | I direct Council and Senior Administration to attend a Freedom of Information and Protection of Privacy training workshop. | $\begin{aligned} & \text { 31- } \\ & \text { Dec-13 } \end{aligned}$ | 25 | Council passed a motion to comply with this directive and has re-scheduled the workshop with Service Alberta for December 10th. The completion of this training workshop will complete this directive. |
| 11 | I direct Council to review and amend Bylaw 1733/2013, the Subdivision and Development Appeal Board Bylaw, to ensure that the composition of the Board is in accordance with sections 627 and 628 and to limit the role of the Board pursuant to section 645 of the MGA. | $\begin{aligned} & \text { 31- } \\ & \text { Dec-13 } \end{aligned}$ | 30 \& 31 | Previously reported as completed. |


| 12 | Section 208 of the MGA <br> requires that the CAO must <br> ensure that the records and <br> documents of the municipality <br> are kept safe. I direct the <br> CAO to take steps to ensure <br> that records and documents <br> presently stored in the <br> basement of the Town office <br> are adequately protected. | $31-$ <br> Dec-13 | 40 | We have moved several <br> documents into our safe <br> storage areas and made <br> efforts to protect them (i.e. <br> raising them off the floor to <br> protect from water). We <br> have confirmed the room is <br> secured and is adequately <br> protected from fire. We are <br> also taking steps to scan <br> and make electronic copies <br> of non-essential or <br> legislated records. This <br> directive is now complete. |
| :---: | :--- | :--- | :--- | :--- |
| 13 | I direct council to provide a <br> monthly report to me on the <br> 10 <br> January 10, 2014 regarding <br> the progress the town has <br> made with respect to <br> completing the directives. | Monthly | Ministry <br> Recommended | Ongoing reporting to the <br> Minister will take place as <br> directed and will be <br> included in Council meeting <br> packages for the public to <br> be aware of progress on <br> directives. |

## TOWN OF REDCLIFF REQUEST FOR DECISION

DATE: December 9, 2013
PROPOSED BY: Mike Davies, Acting Director of Finance and Administration
TOPIC: 2014 Capital \& Operating Budget
PROPOSAL: To Receive the 2014 Budget for Information and Grant Interim Operating Until the Budget is Approved January 13, 2014.

## BACKGROUND:

At the end of October, the Municipal Manager and I met with all department heads to review each department's budget. In the middle of November, after the budgets had been revised, the department heads met with Council to review the budget again. Since then, the budget has been revised based on any comments from Council. My report on the budget and the presentation are attached.

The budget is being presented this evening for information and it is my intention to bring the budget back from preliminary approval at the January $13^{\text {th }}$ meeting of Council. This process, of presenting and approving the budget at separate meetings, is part of the budgeting best practice recommended by the Government Finance Officers Association and is incorporated in the Town's budget policy.

Administration does require an authorized budget for continued operation of the Town of Redcliff. As the budget will not be approved until the new-year, I am asking Council to approve an Interim Operating Budget equivalent to not more than 15\% of the 2013 operating budget for operations until the 2014 budget receives approval in January.

## OPTIONS:

1. Council receive the 2014 budget for information and approve an interim operating budget equivalent to not more than $15 \%$ of the 2013 operating budget.
2. Council receive the 2014 budget for information and grant preliminary approval to the 2014 operating and capital budgets.

## RECOMMENDATION:

That Council considers Option \#1.

## SUGGESTED MOTION(S):

1. Councillor $\qquad$ moved to receive the 2014 budget for information and approve an interim operating budget equivalent to not more than $15 \%$ of the 2013 operating budget..
2. Councillor $\qquad$ moved to receive the 2014 budget for information and grant preliminary approval to the 2014 operating and capital budgets.

SUBMITTED BY:


APPROVED / REJECTED BY COUNCIL THIS $\qquad$ DAY OF $\qquad$ 2013.

Director's Financial Report to Council December 9, 2013

## Presentation of 2014 Budget

## Preliminary Status

It is important to note that the budget presented today will be presented only for information December $9^{\text {th }}$. A final presentation of this budget will occur in 2014 and this presentation allows the Town's administration and operation to proceed until the budget can be given final approval.

## General

The 2014 budget is unbalanced. The amount out of balance is related to amortization expense. While amortization has been budgeted, it is unfunded at this time. All additions, corrections and changes as discussed in the Special Council budget sessions have been included in the budget. At the approval in principle stage the budget for 2014 is $\$ 24,180,908$. The budget is comprised of $\$ 20,642,708$ for operating and $\$ 3,538,200$ for new tangible capital asset construction and purchases.

The capital budget includes 15 new projects. Two of the most significant new projects are the New Landfill Cell and a study to identify Infiltration and Inflow in the Sanitary Sewer System.

The Tax Stabilization Reserve is available for various projects that Council may consider in the future, and acts to stabilize the mill rate. The estimated December 31,2013 unrestricted balance of this reserve is $\$ 702,160.80$ and the current budget includes a $\$ 2,071$ transfer from the Tax Stabilization Reserve.

This presentation of the budget includes several reclassifications. The most significant reclassifications are in Public Services where the workload has increased enough to move some part time positions to full time positions.

## Taxes

This budget contains a $1 \%$ increase in the municipal component of the tax rate for operational cost inflation and a $2 \%$ increase in the municipal component of the tax rate for capital. This increase is estimated to result in an increase of $\$ 38.89$ (municipal rate only) for an average residential home in Redcliff. This increase is separate from any change in the tax rate as a result of changes in the provincial school tax requisition or changes in the market assessed value of property.

## Utilities

To balance the utility functions a change was required in water, sewer and garbage rates. Details can be found in the revised utility rate bylaws. The impact of these rate changes on the average residential home in Redcliff could be a bimonthly increase of $\$ 24.44$ (17.66\%) per household since these rates are based on water consumption. These rates will help contribute to water conservation. There are also proposed increases for rates at the Redcliff/Cypress Regional Waste Management Authority that can be found in the rates bylaw.

Mike Davies
Acting Director of Finance \& Administration

|  | $2011$ <br> ACTUALS | $2011$ <br> BUDGET | $2012$ <br> ACTUALS | $2012$ <br> BUDGET | $2013$ <br> ACTUALS <br> (TO DATE) | $2013$ <br> BUDGET | 2014 PROPOSED BUDGET | 2013 TO 2014 <br> CHANGE DOLLARS (\$) | 2013 TO 2014 <br> CHANGE <br> PERCENT (\%) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Finance |  |  |  |  |  |  |  |  |  |
| 1 Revenue |  |  |  |  |  |  |  |  |  |
| 1-12-00-109-000 Cypress View Foundation | $(69,459)$ | 0 | $(62,377)$ | $(97,550)$ | $(66,046)$ | $(65,510)$ | $(66,050)$ | (540) | 0.82\% |
| 1-12-00-110-000 Real Property | $(4,368,528)$ | 0 | $(4,479,069)$ | $(4,406,832)$ | $(4,594,406)$ | $(4,640,520)$ | $(4,752,750)$ | $(112,230)$ | 2.42\% |
| 1-12-00-111-000 School Tax Levy | $(1,812,517)$ | 0 | $(1,921,580)$ | $(1,816,500)$ | $(1,936,861)$ | $(1,937,700)$ | $(1,936,900)$ | 800 | (0.04\%) |
| 1-12-00-112-000 Real Property (MGB 147/08) Expiry 2023 | $(45,489)$ | 0 | $(51,050)$ | $(45,500)$ | $(52,225)$ | $(52,373)$ | $(52,250)$ | 123 | (0.23\%) |
| 1-12-00-113-000 School Tax Levy (MGB 147/08) Expiry 2023 | $(42,849)$ | 0 | $(50,736)$ | $(42,850)$ | $(52,542)$ | $(52,300)$ | $(52,550)$ | (250) | 0.48\% |
| 1-12-00-114-000 Cypress View Foundation (MGB 147/08) Expiry 2023 | $(2,431)$ | 0 | (902) | $(2,450)$ | $(1,741)$ | $(1,790)$ | $(1,750)$ | 40 | (2.23\%) |
| 1-12-00-120-000 Frontages - Annual | $(413,645)$ | 0 | $(450,472)$ | $(486,975)$ | $(457,361)$ | $(487,000)$ | $(456,600)$ | 30,400 | (6.24\%) |
| 1-12-00-121-000 Frontages - Prepayment | 0 | 0 | $(85,529)$ | $(99,775)$ | 0 | 0 | 0 | 0 | 0.00\% |
| 1-12-00-510-000 Tax Penalties | $(56,528)$ | 0 | $(56,595)$ | $(45,000)$ | $(71,270)$ | $(50,000)$ | $(60,000)$ | $(10,000)$ | 20.00\% |
| 1-12-00-551-000 Interest on Investment | $(54,488)$ | 0 | $(83,004)$ | $(20,000)$ | $(36,409)$ | $(15,000)$ | $(15,000)$ | 0 | 0.00\% |
| 1-12-00-750-000 Grant from Other Government (Annexation) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 1-12-00-840-000 Unconditional Municipal Grant (UMG) (INACTIVE '11) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 1-12-02-310-000 Debenture Sales | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 1-12-02-351-000 Other Local Governments (INACTIVE'13) | (776) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 1-12-02-410-000 Recovery of Administration Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 1-12-02-414-000 Tax Certificates | $(5,168)$ | 0 | $(5,134)$ | $(4,500)$ | $(5,271)$ | $(4,800)$ | $(5,000)$ | (200) | 4.17\% |
| 1-12-02-491-000 Miscellaneous Revenue | $(50,255)$ | 0 | $(4,256)$ | $(6,000)$ | $(10,109)$ | $(6,000)$ | $(7,500)$ | $(1,500)$ | 25.00\% |
| 1-12-02-511-000 Accounts Receivable Penalties | $(12,278)$ | 0 | $(2,655)$ | $(6,000)$ | $(5,452)$ | $(5,000)$ | $(5,000)$ | 0 | 0.00\% |
| 1-12-02-522-000 Other Business Permits and Licenses | (500) | 0 | (500) | (500) | (458) | (500) | (500) | 0 | 0.00\% |
| 1-12-02-527-000 Commission - Permits (P,E \& G) (INACTIVE'11) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 1-12-02-528-000 Commission - Other (INACTIVE'13) | (123) | 0 | (73) | (150) | 0 | 0 | 0 | 0 | 0.00\% |
| 1-12-02-552-000 Interest on Reserves | $(31,979)$ | 0 | 0 | $(60,000)$ | 0 | $(35,000)$ | $(35,000)$ | 0 | 0.00\% |
| 1-12-02-570-000 Insurance Proceeds | 0 | 0 | $(4,944)$ | 0 | $(33,513)$ | 0 | 0 | 0 | 0.00\% |
| 1-12-02-590-000 Non-Government Grant | (150) | 0 | (100) | (200) | (575) | (200) | (200) | 0 | 0.00\% |
| 1-12-02-596-000 Golf Club Receivable | $(25,627)$ | 0 | $(25,627)$ | $(25,650)$ | $(12,814)$ | $(25,650)$ | $(25,650)$ | 0 | 0.00\% |
| 1-12-02-601-000 Gain / Loss on Sale of Tangible Capital Assets | $(1,291)$ | 0 | 342,148 | 0 | $(6,762)$ | 0 | 0 | 0 | 0.00\% |
| 1-12-02-780-000 Contributed from Equity in TCA | (2,532,708) | 0 | $(3,002,463)$ | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 1-12-02-840-000 Provincial Grant | $(88,380)$ | 0 | $(87,912)$ | 0 | 0 | $(88,300)$ | $(88,000)$ | 300 | (0.34\%) |
| 1-12-02-880-000 Private Contribution | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 1-12-02-920-000 Contributed from Reserve for Operating | $(48,781)$ | 0 | $(20,574)$ | $(15,000)$ | 0 | $(12,100)$ | 0 | 12,100 | (100.00\%) |
| 1-12-02-922-000 Contributed from Reserve for Capital | $(43,858)$ | 0 | $(55,110)$ | 0 | 0 | $(59,700)$ | 0 | 59,700 | (100.00\%) |

2012 BUDGET FOR FINAL APPROVAL Finance
Run Date: 12/5/13 3:30 PM

| 2011 <br> ACTUALS | 2011 <br> BUDGET | 2012 <br> ACTUALS | $\begin{aligned} & 2012 \\ & \text { BUDGET } \end{aligned}$ | 2013 <br> ACTUALS (TO DATE) | $\begin{aligned} & 2013 \\ & \text { BUDGET } \end{aligned}$ | 2014 PROPOSED BUDGET | 2013 TO 2014 <br> CHANGE DOLLARS (\$) | 2013 TO 2014 CHANGE PERCENT (\% |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| $(2,400)$ | 0 | $(2,400)$ | $(2,400)$ | 0 | $(2,400)$ | $(2,400)$ | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| $(12,445)$ | 0 | $(14,366)$ | $(15,000)$ | $(18,140)$ | $(15,000)$ | $(20,000)$ | $(5,000)$ | 33.33\% |
| $(137,020)$ | 0 | $(161,263)$ | $(144,000)$ | $(99,745)$ | $(144,000)$ | $(145,300)$ | $(1,300)$ | 0.90\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| $(1,277,402)$ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| $(340,426)$ | 0 | $(340,768)$ | $(376,400)$ | $(398,076)$ | $(340,800)$ | $(340,000)$ | 800 | (0.23\%) |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| $(21,629)$ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| (11,499,130) | 0 | $(10,627,311)$ | (7,719,232) | (7,859,776) | $(8,041,643)$ | $(8,068,400)$ | 0 | 0.33\% |
|  |  |  |  |  |  |  |  |  |
| 65,012 | 0 | 66,962 | 66,950 | 67,602 | 66,950 | 67,000 | 50 | 0.07\% |
| 7,050 | 0 | 5,325 | 7,950 | 1,350 | 7,650 | 7,350 | (300) | (3.92\%) |
| 6,088 | 0 | 7,108 | 6,700 | 7,503 | 6,950 | 8,700 | 1,750 | 25.18\% |
| 565 | 0 | 525 | 700 | 525 | 600 | 600 | 0 | 0.00\% |
| 32,021 | 0 | 32,982 | 33,000 | 33,297 | 33,000 | 32,986 | (14) | (0.04\%) |
| 767 | 0 | 248 | 2,500 | 3,352 | 1,000 | 13,500 | 12,500 | 1,250.00\% |
| 2,945 | 0 | 3,410 | 6,000 | 0 | 4,750 | 0 | $(4,750)$ | (100.00\%) |
| 5,439 | 0 | 4,585 | 7,200 | 0 | 7,000 | 0 | $(7,000)$ | (100.00\%) |
| 5,449 | 0 | 3,999 | 6,500 | 4,134 | 6,400 | 7,700 | 1,300 | 20.31\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 393,880 | 0 | 394,774 | 461,300 | 343,541 | 435,800 | 467,955 | 32,155 | 7.38\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 92,948 | 0 | 103,343 | 116,900 | 105,619 | 104,850 | 176,200 | 71,350 | 68.05\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |


2012 BUDGET FOR FINAL APPROVAL Finance

| 2011 ACTUALS | $\begin{gathered} 2011 \\ \text { BUDGET } \end{gathered}$ | 2012 ACTUALS | $\begin{gathered} 2012 \\ \text { BUDGET } \end{gathered}$ |  | $\begin{gathered} \hline 2013 \\ \text { BUDGET } \end{gathered}$ | 2014 PROPOSED BUDGET | 2013 TO 2014 <br> CHANGE DOLLARS (\$) | $\begin{array}{\|c\|} \hline 2013 \text { TO } 2014 \\ \text { CHANGE } \\ \text { PERCENT (\%) } \\ \hline \end{array}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 2,532,064 | 0 | 2,660,078 | 0 | 0 | 0 | 2,226,000 | 2,226,000 | 0.00\% |
| 0 | 0 | 238 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 40,000 | 0 | 40,000 | 40,000 | 40,000 | 40,000 | 0 | $(40,000)$ | (100.00\%) |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 447,809 | 0 | 515,082 | 395,350 | 0 | 350,350 | 531,550 | 181,200 | 51.72\% |
| 0 | 0 | 0 | 0 | 0 | 40,954 | 2,071 | $(38,883)$ | (94.94\%) |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 0 | 0 | 5,000 | 6,000 | 7,000 | 12,000 | 25,000 | 13,000 | 108.33\% |
| 31,792 | 0 | 55,110 | 0 | 9,900 | 59,700 | 0 | $(59,700)$ | (100.00\%) |
| 3,144 | 0 | 1,740 | 3,200 | 1,443 | 3,200 | 3,180 | (20) | (0.63\%) |
| (106) | 0 | 75 | 100 | (16) | 100 | 100 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 10,384 | 0 | 1,607 | 10,000 | (444) | 8,000 | 8,000 | 0 | 0.00\% |
| 0 | 0 | 0 | 100 | 129 | 100 | 100 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2,453 | 0 | 0 | 2,500 | 0 | 2,500 | 0 | $(2,500)$ | (100.00\%) |
| 0 | 0 | 85,529 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 0 | 0 | 85,529 | 99,775 | 0 | 0 | 0 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 280 | 0 | 0 | 0 | 602 | 0 | 0 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 22,850 | 0 | 21,831 | 21,400 | 17,800 | 21,400 | 21,400 | 0 | 0.00\% |


| 2-12-02-660-000 Amortization Expense |
| :---: |
| 2-12-02-661-000 Prior Year Amortization Adj (Y/E) (INACTIVE'12) |
| 2-12-02-750-000 Grant to Other Government (Annexation) |
| 2-12-02-761-000 Contributed to Other Operating Function |
| 2-12-02-762-000 Contributed to Reserves |
| 2-12-02-762-001 Contributed to Mill Rate Stabilization Reserve |
| 2-12-02-762-002 Cont. to Cap Func-Equip.Repl(NEW \#2.12.02.762.000) |
| 2-12-02-762-003 Cont. to Capital Func.-Comp.Purch. (Inactive '08) |
| 2-12-02-764-000 Con to Oper Res - Interest (NEW \#2.12.02.762.000) |
| 2-12-02-764-001 Cont to Oper Res (NEW \#2.12.02.762.000) |
| 2-12-02-764-002 Cont to Op. Res - Bldg Maint(NEW \#2.12.02.762.000) |
| 2-12-02-764-003 Cont to Oper Res - Opr Cont (NEW \#2.12.02.762.000) |
| 2-12-02-764-004 Cont to Oper Res - Legal (NEW \#2.12.02.762.000) |
| 2-12-02-764-005 Cont to Oper Res - Comp Repl(NEW \#2.12.02.762.000) |
| 2-12-02-764-006 Cont to Oper Res - Election (NEW \#2.12.02.762.000) |
| 2-12-02-764-007 Cont to Op Res-MillRate Stab(NEW \#2.12.02.762.000) |
| 2-12-02-765-000 Contrib to Oper Res - M \& E (NEW \#2.12.02.762.000) |
| 2-12-02-770-000 Town Contribution to Other Organizations |
| 2-12-02-780-000 Contributed to Equity in TCA |
| 2-12-02-810-000 Bank Charges |
| 2-12-02-811-000 Over \& Short |
| 2-12-02-812-000 Interest on Short Term Loans (INACTIVE '10) |
| 2-12-02-813-000 Interest Expense on Cash Deposits |
| 2-12-02-900-000 Accounts Receiv. Uncollectible Accounts |
| 2-12-02-910-000 Collection Agency Fee |
| 2-12-02-915-000 Adjustments to Closed Projects (INACTIVE'12) |
| 2-12-02-921-000 Tax Rebate \& Cancellation |
| 2-12-02-991-000 Transfer to Accumulated Surplus |
| 2-12-02-992-000 Town Owned Frontages Prepayments (INACTIVE'13) |
| 2-21-00-113-000 Clerical Wages (INACTIVE '10) |
| 2-21-00-113-031 In House Labour Wages |
| 2-21-00-114-000 in House Labour Wages (INACTIVE '10) |
| 2-21-00-211-000 Travel Expense-Board (Reg.,Etc) (Inactive '10) |
| 2-21-00-237-000 Special Services: Janitorial Contract |

2012 BUDGET FOR FINAL APPROVAL Finance
Run Date: 12/5/13 3:30 PM
2-21-00-250-000 Protective Service Bldg Proj Op Cost (INACTIVE'13) 2-21-00-251-000 Contracted R \& M - Snow Removal 2-21-00-252-000 Contracted R \& M Building 2-21-00-270-000 Property Taxes 2-21-00-274-000 Insurance Costs
2-21-00-300-000 Police Contracting incl. Resource Office
2-21-00-504-000 Machines \& Equipment (Under \$5000)
2-21-00-513-000 Special Serv. Janitorial (NEW \#2.21.00.237.000) 2-21-00-530-000 R \& M Supplies Building
$2-2100-540-00$ U11
2-21-00-544-000 Electric Utility-Police BIdg(NEW \#2.21.00.540.000) 2-21-00-545-000 Town Utilities (W,S,G) (2.21.00.540) (INACTIVE'13) 2-21-00-762-000 Contributed to Reserves
2-21-00-764-000 Contributed to Oper Res (NEW \#2.21.02.762.000)
2-21-00-780-000 Contributed to Equity in TCA
2-80-01-129-000 Other Transfers
2-80-01-780-000 Cont. to Equity in TCA (Principal Repayment)
2-80-01-830-000 Debenture Debt - Accrued Int (Prepayment)
2-80-01-831-000 Debenture Debt - Interest
2-80-01-834-000 Debenture PrincIpal Prepayment (INACTIVE'13)
2-81-01-741-000 ASFF Requisition - Residential \& Farmland
2-81-01-742-000 ASFF Requisition - Non-Residential
2-81-01-743-000 CSRD \#20 Requisition -Residential \& Farmland 2-81-01-744-000 CSRD \#20 Requisition - Non-Residential
2-81-01-755-000 Cypress View Foundation Total 2 Expense
2012 BUDGET FOR FINAL APPROVAL

|  | $2011$ <br> ACTUALS | $2011$ <br> BUDGET | $2012$ <br> ACTUALS | $2012$ <br> BUDGET | $2013$ <br> ACTUALS <br> (TO DATE) | $2013$ <br> BUDGET | 2014 PROPOSED BUDGET | $\begin{gathered} 2013 \text { TO } 2014 \\ \text { CHANGE } \\ \text { DOLLARS }(\$) \\ \hline \hline \end{gathered}$ | 2013 TO 2014 CHANGE PERCENT (\%) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total | $(3,562,125)$ |  | $(2,109,883)$ | $(1,794,032)$ | $(4,671,674)$ | $(2,130,521)$ | $(480,438)$ |  | (77.45\%) |

2012 BUDGET FOR FINAL APPROVAL
Fire

|  | $2011$ <br> ACTUALS | $2011$ <br> BUDGET | $2012$ <br> ACTUALS | $2012$ <br> BUDGET | 2013 ACTUALS (TO DATE) | $2013$ <br> BUDGET | 2014 <br> PROPOSED <br> BUDGET | 2013 TO 2014 <br> CHANGE DOLLARS (\$) | 2013 TO 2014 <br> CHANGE <br> PERCENT (\%) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Fire |  |  |  |  |  |  |  |  |  |
| 1 Revenue |  |  |  |  |  |  |  |  |  |
| 1-23-00-310-000 Debenture Sales | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 1-23-00-351-000 County of Cypress Fire Calls (INACTIVE '11) | (430) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 1-23-00-352-000 Alberta Transportation Fire Calls | $(6,400)$ | 0 | $(2,200)$ | $(8,000)$ | $(4,400)$ | $(3,000)$ | $(3,000)$ | 0 | 0.00\% |
| 1-23-00-410-000 Other Fire Calls | $(2,800)$ | 0 | (800) | $(2,500)$ | 0 | $(1,000)$ | $(1,000)$ | 0 | 0.00\% |
| 1-23-00-411-000 Inspections - As Requested | (80) | 0 | (60) | (150) | (60) | (250) | (100) | 150 | (60.00\%) |
| 1-23-00-840-000 Provincial Grant | 0 | 0 | $(6,747)$ | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 1-23-00-850-000 Local Government Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 1-23-00-920-000 Contributed from Reserve for Operating | $(2,791)$ | 0 | $(1,946)$ | $(7,250)$ | 0 | $(26,600)$ | 0 | 26,600 | (100.00\%) |
| 1-23-00-922-000 Contributed from Reserve for Capital | $(33,493)$ | 0 | $(6,436)$ | 0 | 0 | $(1,100)$ | 0 | 1,100 | (100.00\%) |
| Total 1 Revenue | $(45,994)$ | 0 | $(18,189)$ | $(17,900)$ | $(4,460)$ | $(31,950)$ | $(4,100)$ | 0 | (87.17\%) |
| 2 Expense |  |  |  |  |  |  |  |  |  |
| 2-23-02-113-000 Fire Salary \& Inspection Wages | 7,020 | 0 | 24,065 | 25,200 | 21,286 | 25,200 | 25,200 | 0 | 0.00\% |
| 2-23-02-113-031 R \& M Building \& Equipment Wages | 1,975 | 0 | 1,162 | 1,500 | 1,124 | 1,500 | 2,175 | 675 | 45.00\% |
| 2-23-02-113-115 Fire Fighter's Fee (Volunteer Force) | 28,116 | 0 | 38,156 | 41,450 | 26,992 | 44,300 | 71,356 | 27,056 | 61.07\% |
| 2-23-02-114-000 Per Diem | 1,275 | 0 | 6,600 | 7,400 | 3,750 | 7,400 | 7,600 | 200 | 2.70\% |
| 2-23-02-132-000 Benefits - Employer | 279 | 0 | 1,634 | 1,600 | 1,452 | 2,000 | 4,332 | 2,332 | 116.60\% |
| 2-23-02-137-000 Sick, Accident, Life Insurance | 750 | 0 | 760 | 800 | 760 | 800 | 800 | 0 | 0.00\% |
| 2-23-02-159-000 Fire Fighter's Fee (Volunt. Force) (INACTIVE '10) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-23-02-211-000 Travel Expense | 1,836 | 0 | 4,085 | 4,200 | 3,251 | 5,050 | 5,500 | 450 | 8.91\% |
| 2-23-02-217-000 Telephone \& Mobile Phone | 1,247 | 0 | 1,366 | 3,800 | 1,671 | 1,800 | 2,000 | 200 | 11.11\% |
| 2-23-02-218-000 Mobile Phone (INACTIVE'13) | 420 | 0 | 393 | 600 | 0 | 600 | 0 | (600) | (100.00\%) |
| 2-23-02-223-000 Registration \& Tuition | 710 | 0 | 818 | 2,100 | 0 | 2,200 | 2,200 | 0 | 0.00\% |
| 2-23-02-225-000 Memberships | 300 | 0 | 143 | 225 | 150 | 225 | 225 | 0 | 0.00\% |
| 2-23-02-231-000 Firefighter Training Costs (INACTIVE'13) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-23-02-251-000 General Contracted Services | 38 | 0 | 910 | 800 | 100 | 1,000 | 1,000 | 0 | 0.00\% |
| 2-23-02-252-000 Contracted R \& M Building | 603 | 0 | 867 | 2,000 | 335 | 2,300 | 10,950 | 8,650 | 376.09\% |
| 2-23-02-253-000 Contracted R \& M Equipment | 5,217 | 0 | 5,145 | 4,200 | 550 | 4,500 | 3,000 | $(1,500)$ | (33.33\%) |
| 2-23-02-254-000 Consumables (Foam, Air, Etc.) | 1,127 | 0 | 1,376 | 2,500 | 448 | 1,600 | 1,600 | 0 | 0.00\% |
| 2-23-02-271-000 Licenses \& Permits | 251 | 0 | 336 | 350 | 600 | 850 | 850 | 0 | 0.00\% |
| 2-23-02-504-000 MACHINES \& EQUIPMENT (UNDER \$5000) | 3,868 | 0 | 4,837 | 6,750 | 24,565 | 26,600 | 31,500 | 4,900 | 18.42\% |

2012 BUDGET FOR FINAL APPROVAL Fire
Run Date: 12/5/13 3:27 PM
2-23-02-510-000 Uniforms

2012 BUDGET FOR FINAL APPROVAL

|  | 2011 ACTUALS | $\begin{gathered} \hline 2011 \\ \text { BUDGET } \end{gathered}$ | 2012 ACTUALS | $\begin{gathered} 2012 \\ \text { BUDGET } \end{gathered}$ |  | $\begin{gathered} 2013 \\ \text { BUDGET } \end{gathered}$ | 2014 PROPOSED BUDGET | 2013 TO 2014 <br> CHANGE DOLLARS (\$) | $\begin{array}{\|c\|} \hline 2013 \text { TO } 2014 \\ \text { CHANGE } \\ \text { PERCENT (\%) } \end{array}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total | 52,130 |  | 225,893 | 224,825 | 93,426 | 263,725 | 334,038 |  | 26.66\% |

2012 BUDGET FOR FINAL APPROVAL Bylaw
Run Date: 12/5/13 3:31 PM
2-24-02-346-000 Regional Disaster Services
2-24-02-347-000 Disaster Services Train.
2-24-02-519-000 Disar 2013 Flood
2-26-02-113-000 Bylaw Enforcement \& Animal Wages
2-26-02-113-065 Vehicles \& Equipment Wages
2-26-02-132-000 Benefits - Employer Contribution
2-26-02-211-000 Travel Expense
2-26-02-217-000 Telephone \& Mobile Phone
2-26-02-218-000 Mobile Phone (INACTIVE'13)
2-26-02-223-000 Registration \& Tuition
2-26-02-225-000 Memberships
2-26-02-529-000 General Goods and Supplies
2-26-08-219-000 S P C A Animal Administration Fee (Euthanasia)
2-26-08-519-000 General Goods and R \& M Supplies
2-26-08-530-000 R \& M Supplies (New\#2.25.08.519.000) (INACTIVE'13)
2-26-11-113-000 <Updated from SP>
2-26-65-520-075 R \& M Supplies - '93 Chev. Lumina (INACTIVE '08)
2-26-65-520-126 R \& M Supplies -07 Chev1500 (INACTIVE'13) 2-26-65-520-130 R \& M Supplies-'08 Ford F150 Supercab 4x2 Truck Total 2 Expense
2012 BUDGET FOR FINAL APPROVAL Bylaw
Run Date: 12/5/13 3:31 PM

|  | $2011$ <br> ACTUALS | $2011$ <br> BUDGET | $2012$ <br> ACTUALS | $2012$ <br> BUDGET | $2013$ <br> ACTUALS (TO DATE) | $2013$ <br> BUDGET | $2014$ <br> PROPOSED <br> BUDGET | 2013 TO 2014 CHANGE DOLLARS (\$) | 2013 TO 2014 <br> CHANGE <br> PERCENT (\%) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total | 88,524 |  | 85,450 | 116,650 | 91,623 | 106,250 | 157,902 |  | 48.61\% |

2012 BUDGET FOR FINAL APPROVAL Public Services
Run Date: 12/5/13 3:35 PM

|  | 2011 ACTUALS | $\begin{gathered} \hline 2011 \\ \text { BUDGET } \end{gathered}$ | 2012 ACTUALS | $\begin{gathered} 2012 \\ \text { BUDGET } \end{gathered}$ |  | $\begin{gathered} 2013 \\ \text { BUDGET } \end{gathered}$ | 2014 PROPOSED BUDGET | 2013 TO 2014 <br> CHANGE DOLLARS (\$) | 2013 TO 2014 <br> CHANGE <br> PERCENT (\%) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Public Services |  |  |  |  |  |  |  |  |  |
| 1 Revenue |  |  |  |  |  |  |  |  |  |
| 1-31-00-419-000 Custom Service - General | (170) | 0 | 0 | $(1,000)$ | 0 | $(1,000)$ | $(1,000)$ | 0 | 0.00\% |
| 1-31-00-841-000 Employment Funding Grant | $(3,107)$ | 0 | $(3,200)$ | $(3,200)$ | 0 | $(3,200)$ | 0 | 3,200 | (100.00\%) |
| 1-31-00-920-000 Contributed from Reserve for Operating | $(2,410)$ | 0 | 0 | 0 | 0 | $(10,500)$ | $(3,000)$ | 7,500 | (71.43\%) |
| 1-32-00-411-000 Street Repair | $(7,520)$ | 0 | $(5,867)$ | $(10,000)$ | $(14,941)$ | $(10,000)$ | $(10,000)$ | 0 | 0.00\% |
| 1-32-00-412-000 Sidewalk, Curb \& Gutter Repair | $(1,650)$ | 0 | $(5,101)$ | $(5,000)$ | $(4,484)$ | $(5,000)$ | $(5,000)$ | 0 | 0.00\% |
| 1-32-00-490-000 Miscellaneous Revenue | $(1,168)$ | 0 | (80) | (500) | (838) | (500) | (500) | 0 | 0.00\% |
| 1-32-00-780-000 Contributed from Equity in TCA | $(145,288)$ | 0 | $(650,927)$ | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 1-32-00-840-000 Provincial Grant | $(1,614,759)$ | 0 | $(1,625,811)$ | 0 | $(925,040)$ | (1,614,760) | $(1,300,000)$ | 314,760 | (19.49\%) |
| 1-32-00-880-000 Private Contributions | $(3,090)$ | 0 | 0 | 0 | 0 | $(35,700)$ | 0 | 35,700 | (100.00\%) |
| 1-32-00-920-000 Contributed from Reserve for Operating | $(91,733)$ | 0 | $(28,994)$ | $(4,000)$ | 0 | $(17,500)$ | $(9,000)$ | 8,500 | (48.57\%) |
| 1-32-00-922-000 Contributed from Reserve for Capital | $(1,246,310)$ | 0 | $(564,319)$ | 0 | 0 | $(1,586,300)$ | 0 | 1,586,300 | (100.00\%) |
| 1-32-00-990-000 Transfer From Accumulated Surplus | $(497,024)$ | 0 | (635) | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 1-37-00-423-000 Storm Sewer Installation | 0 | 0 | 0 | $(5,000)$ | $(2,600)$ | $(5,000)$ | $(5,000)$ | 0 | 0.00\% |
| 1-37-00-780-000 Contributed from Equity in TCA | 0 | 0 | 0 | 0 | 0 | $(90,000)$ | 0 | 90,000 | (100.00\%) |
| 1-37-00-920-000 Contributed from Reserve for Operating | $(112,669)$ | 0 | 0 | $(5,000)$ | 0 | $(2,000)$ | $(5,000)$ | $(3,000)$ | 150.00\% |
| 1-37-00-922-000 Contributed from Reserve for Capital | $(342,165)$ | 0 | $(48,005)$ | 0 | 0 | $(173,500)$ | 0 | 173,500 | (100.00\%) |
| 1-37-00-990-000 Transfer from Accumulated Surplus | $(149,505)$ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 1-41-00-421-000 Sale of Water | $(1,674,535)$ | 0 | $(1,710,280)$ | $(1,846,441)$ | $(1,505,077)$ | (1,729,475) | $(1,809,800)$ | $(80,325)$ | 4.64\% |
| 1-41-00-422-000 Water On/Off | $(9,769)$ | 0 | $(10,236)$ | $(12,000)$ | $(9,521)$ | $(12,000)$ | $(12,000)$ | 0 | 0.00\% |
| 1-41-00-423-000 Water Service Installation | $(4,800)$ | 0 | $(3,938)$ | $(10,000)$ | $(7,175)$ | $(10,000)$ | $(10,000)$ | 0 | 0.00\% |
| 1-41-00-424-000 Sale of Bulk Water | $(111,685)$ | 0 | $(53,872)$ | $(115,000)$ | $(50,099)$ | $(50,000)$ | $(50,000)$ | 0 | 0.00\% |
| 1-41-00-425-000 Portable Hydrant Meter (INACTIVE'13) | 0 | 0 | (715) | (500) | (898) | (500) | 0 | 500 | (100.00\%) |
| 1-41-00-490-000 Pumping Water - Riverview Golf Club | $(33,197)$ | 0 | $(28,929)$ | $(30,000)$ | $(30,821)$ | $(36,000)$ | $(36,000)$ | 0 | 0.00\% |
| 1-41-00-491-000 Miscellaneous Revenue | $(4,490)$ | 0 | $(2,755)$ | (100) | (657) | (100) | (250) | (150) | 150.00\% |
| 1-41-00-495-000 Meter Dispute Charge (INACTIVE'13) | (25) | 0 | (25) | (150) | 0 | (150) | 0 | 150 | (100.00\%) |
| 1-41-00-511-000 Penalties - Water | $(8,627)$ | 0 | $(9,015)$ | $(7,500)$ | $(13,407)$ | $(7,500)$ | $(7,500)$ | 0 | 0.00\% |
| 1-41-00-780-000 Contributed from Equity in TCA | 0 | 0 | 0 | 0 | 0 | (6,240,020) | 0 | 6,240,020 | (100.00\%) |
| 1-41-00-840-000 Provincial Grant | 0 | 0 | 0 | 0 | $(3,300,000)$ | $(6,668,182)$ | $(3,368,200)$ | 3,299,982 | (49.49\%) |
| 1-41-00-920-000 Contributed from Reserve for Operating | $(27,076)$ | 0 | (993) | $(25,000)$ | 0 | $(5,500)$ | 0 | 5,500 | (100.00\%) |
| 1-41-00-922-000 Contributed from Reserve for Capital | $(95,888)$ | 0 | $(828,372)$ | 0 | 0 | (9,619,960) | 0 | 9,619,960 | (100.00\%) |
| 1-41-00-990-000 Transfer from Accumulated Surplus | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |

2012 BUDGET FOR FINAL APPROVAL Public Services
Run Date: 12/5/13 3:35 PM

| $2011$ <br> ACTUALS | $2011$ <br> BUDGET | $2012$ <br> ACTUALS | $2012$ <br> BUDGET | $2013$ <br> ACTUALS <br> (TO DATE) | $2013$ <br> BUDGET | 2014 PROPOSED BUDGET | 2013 TO 2014 CHANGE DOLLARS (\$) | $\begin{aligned} & 2013 \text { TO } 2014 \\ & \text { CHANGE } \\ & \text { PERCENT (\%) } \end{aligned}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| $(740,262)$ | 0 | $(821,731)$ | $(858,057)$ | $(768,307)$ | $(829,425)$ | $(883,300)$ | $(53,875)$ | 6.50\% |
| $(6,701)$ | 0 | $(2,338)$ | $(5,000)$ | $(3,875)$ | $(5,000)$ | $(5,000)$ | 0 | 0.00\% |
| 0 | 0 | (68) | (500) | (100) | (500) | (500) | 0 | 0.00\% |
| $(4,033)$ | 0 | $(4,465)$ | $(4,500)$ | 0 | $(4,500)$ | $(4,500)$ | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | $(20,000)$ | $(25,000)$ | $(5,000)$ | 25.00\% |
| $(127,150)$ | 0 | $(243,548)$ | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| $(2,809)$ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| $(266,782)$ | 0 | $(284,992)$ | $(377,075)$ | $(276,858)$ | $(299,625)$ | $(415,600)$ | $(115,975)$ | 38.71\% |
| 0 | 0 | $(11,008)$ | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| $(1,815)$ | 0 | $(1,914)$ | $(1,900)$ | 0 | $(1,900)$ | $(1,900)$ | 0 | 0.00\% |
| $(33,717)$ | 0 | $(45,000)$ | $(49,000)$ | 0 | $(50,000)$ | $(50,000)$ | 0 | 0.00\% |
| $(12,931)$ | 0 | $(13,501)$ | $(13,000)$ | $(21,104)$ | $(13,000)$ | $(15,000)$ | $(2,000)$ | 15.38\% |
| 0 | 0 | $(1,800)$ | 0 | 0 | $(28,200)$ | $(4,500)$ | 23,700 | (84.04\%) |
| $(7,384,860)$ | 0 | (7,012,434) | $(3,389,423)$ | $(6,935,802)$ | $(29,186,497)$ | $(8,037,550)$ | 0 | (72.46\%) |
| 126,706 | 0 | 142,094 | 146,300 | 137,663 | 158,238 | 147,660 | $(10,578)$ | (6.68\%) |
| 23,141 | 0 | 24,216 | 26,000 | 22,653 | 26,200 | 27,070 | 870 | 3.32\% |
| 121,024 | 0 | 139,713 | 133,050 | 135,806 | 42,097 | 76,400 | 34,303 | 81.49\% |
| 1,795 | 0 | 210 | 3,500 | 1,864 | 3,500 | 3,500 | 0 | 0.00\% |
| 3,026 | 0 | 3,029 | 4,000 | 2,491 | 3,500 | 3,500 | 0 | 0.00\% |
| 336 | 0 | 514 | 500 | 139 | 500 | 500 | 0 | 0.00\% |
| 1,860 | 0 | 2,922 | 5,000 | 4,456 | 5,000 | 5,000 | 0 | 0.00\% |
| 1,403 | 0 | 1,265 | 1,200 | 1,416 | 1,500 | 1,500 | 0 | 0.00\% |
| 357 | 0 | 507 | 1,000 | 162 | 700 | 700 | 0 | 0.00\% |
| 2,522 | 0 | 0 | 0 | 9,247 | 10,500 | 3,000 | $(7,500)$ | (71.43\%) |
| 2,997 | 0 | 2,708 | 3,000 | 1,687 | 3,000 | 3,000 | 0 | 0.00\% |
| 139,918 | 0 | 85,731 | 103,150 | 91,768 | 122,200 | 117,685 | $(4,515)$ | (3.69\%) |
| 23,287 | 0 | 19,310 | 28,300 | 21,145 | 28,300 | 27,606 | (694) | (2.45\%) |
| 0 | 0 | 0 | 1,650 | 0 | 30,550 | 24,196 | $(6,354)$ | (20.80\%) |
| 209,896 | 0 | 75,895 | 120,000 | 125,799 | 120,000 | 120,000 | 0 | 0.00\% |
| 103,463 | 0 | 100,341 | 75,000 | 94,721 | 75,000 | 100,000 | 25,000 | 33.33\% |
| 9,318 | 0 | 9,479 | 9,000 | 6,770 | 9,000 | 9,000 | 0 | 0.00\% |
| 14,270 | 0 | 16,684 | 0 | 0 | 0 | 0 | 0 | 0.00\% |


|  | $\begin{array}{\|l\|} \hline \circ \\ \hline 0 \\ \hline 0 \end{array}$ | 응 | $\circ$ <br> 8 <br> 8 <br> 을 | $\circ$ <br> 8 <br> 8 <br> 1 | 응 | $\circ$ <br> $\stackrel{\circ}{\circ}$ <br> $\stackrel{\circ}{\square}$ | $\circ$ <br> 8 <br> 8 <br> 1 | $\begin{aligned} & \circ \circ \\ & \hline 0 \\ & \hline 0 \\ & \hline 0 \end{aligned}$ | $\begin{aligned} & \circ 0 \\ & \text { Ò } \\ & \text { Oi } \end{aligned}$ | $\begin{aligned} & \stackrel{\circ}{\circ} \\ & \stackrel{\rightharpoonup}{\mathrm{N}} \\ & \hline \end{aligned}$ |  | $\begin{aligned} & \circ \\ & \hline 0 \\ & \hline 0 \\ & \hline 0 \end{aligned}$ | $\begin{aligned} & \circ \\ & \hline 0 \\ & \hline 0 \\ & \hline \end{aligned}$ |  | $\stackrel{\circ}{\circ}$ | $\begin{aligned} & \hline 0 \\ & \hline 0 \\ & \hline 0 \end{aligned}$ | $\circ$ | $\begin{gathered} \circ \\ \hline 0 \\ \hline 0 \\ \hline 0 \end{gathered}$ | O응 | $\begin{aligned} & \circ \\ & \hline 0 \\ & \hline 0 \end{aligned}$ | $\begin{aligned} & \circ \\ & \hline 0 \\ & \hline 0 \end{aligned}$ | $\begin{aligned} & \circ \\ & \hline 0 \\ & \hline 0 \end{aligned}$ | O- | O응 | 응 | O응 | O- | $\begin{aligned} & \circ \\ & \hline 0 \\ & \hline 0 \end{aligned}$ | $\begin{aligned} & \circ \\ & \hline 0 \\ & \hline 0 \\ & \hline 0 \end{aligned}$ | $\circ$ <br> $\circ$ <br> O <br> 을 | O | O- | O응 | O̊ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | $\bigcirc$ | $\begin{aligned} & 8 \\ & 0 \\ & 8 \end{aligned}$ |  |  | $\begin{aligned} & \text { O} \\ & 0 \\ & \boldsymbol{o}^{\circ} \end{aligned}$ | $\begin{aligned} & \hat{o} \\ & \stackrel{0}{n} \\ & \stackrel{\rightharpoonup}{m} \\ & \hline \end{aligned}$ |  | 0 | 0 | $\begin{aligned} & \text { 응 } \\ & \text { N } \end{aligned}$ | : | 0 | 0 | $\stackrel{O}{\circ}$ | $\circ$ <br> 0 <br> i <br> i | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | $\bigcirc$ | O | 0 | 0 | 0 | 0 | ¢ | － | 0 | 0 | 0 |


|  | $\begin{aligned} & \mathrm{O} \\ & \text { O} \\ & \text { స్ } \end{aligned}$ | $\begin{aligned} & \mathrm{O} \\ & 10 \\ & 0 \end{aligned}$ | $\bigcirc$ | 0 | $\begin{aligned} & \hline 8 \\ & 00 \\ & 00 \\ & \hline \end{aligned}$ |  | $\bigcirc$ | $\begin{aligned} & 8 \\ & 8 \\ & 8 \\ & 8 \end{aligned}$ | $\bigcirc$ | $\begin{aligned} & \text { 을 } \\ & \frac{1}{i} \\ & \hline \end{aligned}$ | $\stackrel{\circ}{\circ}$ | $\begin{aligned} & \mathrm{O} \\ & \mathrm{O} \\ & \hline \end{aligned}$ | $\begin{aligned} & \mathrm{N} \\ & \mathbf{N} \\ & \mathbf{0} \end{aligned}$ | $\begin{aligned} & \mathrm{O} \\ & \mathrm{O} \\ & \mathrm{~N} \end{aligned}$ | io | $\begin{aligned} & \mathrm{O} \\ & \mathrm{CN} \\ & \mathrm{~m} \end{aligned}$ | $\begin{aligned} & \mathrm{O} \\ & \mathrm{O} \\ & \mathrm{j} \end{aligned}$ | $\begin{aligned} & \circ \\ & \hline 0 \\ & 0 \\ & \hline \end{aligned}$ | O | $8$ | $\begin{aligned} & \mathrm{N} \\ & \text { Nָ } \end{aligned}$ | $\bigcirc$ | － | 웅 | O- | 은 | O్N | 8 | $\begin{aligned} & \hline 8 \\ & \hline \end{aligned}$ | 0 | $\begin{aligned} & 8 \\ & 0 \\ & \hline \end{aligned}$ | 안 | \％ | 응 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |


|  | $\begin{aligned} & \mathrm{O} \\ & \mathrm{O} \\ & \text { L్ } \\ & \text { N } \end{aligned}$ | $\begin{array}{\|l} \hline 8 \\ 0 \\ 5 \end{array}$ | 응 | $\begin{aligned} & 8 \\ & \stackrel{0}{8} \\ & 8 \end{aligned}$ | $\begin{aligned} & 8 \\ & \stackrel{\circ}{\circ} \\ & \hline \end{aligned}$ | $\begin{aligned} & \stackrel{0}{0} \\ & \stackrel{0}{j} \\ & \stackrel{\rightharpoonup}{0} \\ & \hline \end{aligned}$ | $\begin{aligned} & \mathrm{O} \\ & \text { N } \\ & \text { N} \\ & \text { O- } \end{aligned}$ | $\begin{aligned} & 8 \\ & 0 \\ & i \mathbf{~} \end{aligned}$ | 0 | $\begin{aligned} & \text { O } \\ & \text { مू } \\ & 0 \end{aligned}$ | 8 | $\begin{aligned} & \circ \\ & \hline 0 \\ & \dot{\sigma} \end{aligned}$ | $\begin{gathered} \text { N } \\ \underset{\sim}{\mathrm{N}} \end{gathered}$ | $\begin{aligned} & 8 \\ & \text { in } \\ & \text { مٌ } \end{aligned}$ | $\begin{aligned} & 8 \\ & \stackrel{0}{8} \\ & 8 \end{aligned}$ | $\begin{aligned} & \text { O} \\ & \text { م్ల } \end{aligned}$ | $\begin{aligned} & \mathrm{O} \\ & \mathrm{O} \\ & \text { 寸 } \end{aligned}$ | 8 <br> 8 | $\begin{aligned} & \circ \\ & \hline 0 \\ & \infty \end{aligned}$ | $\begin{aligned} & \circ \\ & \hline 0 \end{aligned}$ | $\begin{aligned} & \mathrm{O} \\ & \underset{N}{N} \end{aligned}$ | 0 | 0 | O | $\begin{aligned} & \mathrm{O} \\ & \mathrm{O} \\ & \text { 仿 } \end{aligned}$ | 윽 | : | O | 8 | 응 |  | ¢ | \％ | \％ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |


|  | $\begin{array}{\|l} \hline \stackrel{\circ}{N} \\ \underset{N}{N} \\ \hline \end{array}$ | $\begin{array}{\|c} \hat{N} \\ \end{array}$ | － | － | $\frac{\stackrel{i}{7}}{\dot{\sigma}}$ | － | 0 | 0 | 0 | $\begin{aligned} & \stackrel{\rightharpoonup}{\mathrm{N}} \\ & \stackrel{y}{\mathrm{~N}} \end{aligned}$ |  | N | $\begin{aligned} & \text { O} \\ & \text { in } \end{aligned}$ | $\underset{\underset{\sim}{*}}{\underset{\sim}{*}}$ | $\begin{aligned} & \text { No } \\ & \stackrel{\circ}{\gamma} \end{aligned}$ | $\begin{aligned} & \bar{N} \\ & \text { Nָ } \end{aligned}$ | $\underset{\text { N }}{\substack{\text { ® }}}$ | $\begin{aligned} & \text { gi } \\ & \stackrel{0}{\circ} \end{aligned}$ | $\begin{aligned} & \text { ! \% } \\ & \text { N } \end{aligned}$ | 毋 | $\stackrel{\text { 으N }}{\stackrel{1}{2}}$ | － | － | $\bigcirc$ | $\stackrel{\sim}{\sim}$ | － | － | － | － | － | － | \％ | 0 | N |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |


| $\begin{array}{cc} \sim \\ \\ \stackrel{y}{\mathrm{~N}} \\ \hline \end{array}$ | $\begin{aligned} & \text { O} \\ & \text { O- } \\ & \hline 0 \end{aligned}$ | $8$ | $\begin{aligned} & \hline 8 \\ & 0 \\ & \hline 0 \end{aligned}$ | ৪ì | $\begin{aligned} & 8 \\ & \hline 0 \\ & \hline \end{aligned}$ | － | $\bigcirc$ | $\begin{aligned} & 8 \\ & 8 \\ & 68 \end{aligned}$ | 0 | $\stackrel{\circ}{\circ}$ | ¢ | $\stackrel{8}{\circ}$ | $\begin{aligned} & \mathrm{N} \\ & \mathbf{N} \\ & \mathbf{N} \\ & \mathbf{0} \end{aligned}$ | \％ | O | $\begin{aligned} & \mathrm{O} \\ & \mathrm{O} \\ & \mathrm{~m} \end{aligned}$ | $\begin{aligned} & \mathrm{O} \\ & \mathrm{CN} \\ & \mathrm{~m} \end{aligned}$ | O | 응 | $8$ | $\begin{aligned} & \hline 8 \\ & \stackrel{y}{2} \\ & \underset{\sim}{2} \end{aligned}$ | $\bigcirc$ | － | $8$ | $\begin{array}{\|l} \hline \mathrm{O} \\ \mathrm{O} \end{array}$ | 안 | O | is | \％ |  |  |  |  | 8 | i |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |




| 2－32－06－527－000 R \＆M Supplies－Gravel and Sand |
| :---: |
| 2－32－06－530－000 Contracted R \＆M Supplies－Road |
| 2－32－06－537－000 R\＆M Supplies Signs（2．32．06．539．000）（INACTIVE＇13） |
| 2－32－06－538－000 R\＆M Supplies Dust（2．32．06．530．000）（INACTIVE＇13） |
| 2－32－06－539－000 R \＆M Supplies Road Signs |
| 2－32－06－762－000 Contributed to Reserves |
| 2－32－06－780－000 Contributed to Equity in TCA |
| 2－32－10－251－000 Contracted R \＆M |
| 2－32－10－530－000 R \＆M Supplies |
| 2－32－62－113－000 Shop Maint．\＆Municipal Property Wages |
| 2－32－62－132－000 Redirect Benefits－P／S |
| 2－32－62－217－000 Telephone |
| 2－32－62－237－000 Special Services：Janitorial Contract |
| 2－32－62－252－000 Contracted R \＆M Building |
| 2－32－62－253－000 Contracted R \＆M Shop Equipment |
| 2－32－62－512－000 Protective Clothing \＆Supplies |
| 2－32－62－519－000 General Goods and Supplies |
| 2－32－62－521－000 Gas \＆Oil |
| 2－32－62－529－000 Small Tools \＆Equipment Supplies |
| 2－32－62－530－000 R \＆M Supplies Building |
| 2－32－62－540－000 Utilities－Public Services Shop |
| 2－32－62－543－000 Gas Utility－P／S Shop（NEW \＃2．32．62．540．000） |
| 2－32－62－544－000 Electric Utility－P／S Shop（NEW \＃2．32．62．540．000） |
| 2－32－65－265－000 Equipment Rental |
| 2－32－65－520－000 R \＆M Supplies－Misc．Equipment |
| 2－32－65－520－030 R \＆M Supplies－Portable Power Plant |
| 2－32－65－520－032 R \＆M Supplies－FRUEHAUF Trailer |
| 2－32－65－520－060 R \＆M Supplies－＇88 CHEV Astro Mini Van |
| 2－32－65－520－078 R \＆M Supplies－＇91 RAMMER 526 Attach to Unit \＃21 |
| 2－32－65－520－081 R \＆M Supplies－Bob Cat Loader（INACTIVE＇14） |
| 2－32－65－520－084 R \＆M Supplies－＇82 BOMAG Roller S／N 90467 |
| 2－32－65－520－093 R \＆M Supplies－＇98 Ford F800 s／n 29942 |
| 2－32－65－520－095 R \＆M Supplies－Bobcat Trailer |
| 2－32－65－520－096 R \＆M Supplies－New Holland 6635 R2WD |


| 2011 ACTUALS | $\begin{gathered} \hline 2011 \\ \text { BUDGET } \end{gathered}$ | 2012 ACTUALS | $\begin{gathered} \hline 2012 \\ \text { BUDGET } \end{gathered}$ | 2013 ACTUALS (TO DATE) | $\begin{gathered} \hline 2013 \\ \text { BUDGET } \end{gathered}$ | 2014 PROPOSED BUDGET | 2013 TO 2014 <br> CHANGE DOLLARS (\$) | 2013 TO 2014 <br> CHANGE <br> PERCENT (\%) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 1,714 | 0 | 31 | 1,500 | 572 | 1,500 | 1,500 | 0 | 0.00\% |
| 10,573 | 0 | 21,385 | 4,000 | 4,615 | 5,150 | 5,000 | (150) | (2.91\%) |
| 2,166 | 0 | 1,205 | 2,000 | 1,069 | 2,000 | 6,000 | 4,000 | 200.00\% |
| 68 | 0 | 7 | 500 | 0 | 500 | 500 | 0 | 0.00\% |
| 1,328 | 0 | 1,272 | 1,000 | 1,607 | 1,500 | 1,500 | 0 | 0.00\% |
| 737 | 0 | 725 | 1,000 | 693 | 1,000 | 1,000 | 0 | 0.00\% |
| 2,708 | 0 | 3,222 | 2,000 | 1,351 | 2,000 | 2,000 | 0 | 0.00\% |
| 6,779 | 0 | 3,825 | 2,000 | 2,933 | 2,000 | 8,000 | 6,000 | 300.00\% |
| 3,378 | 0 | 4,977 | 2,000 | 1,685 | 3,000 | 6,000 | 3,000 | 100.00\% |
| 2,060 | 0 | 84 | 500 | 877 | 500 | 1,000 | 500 | 100.00\% |
| 10,443 | 0 | 7,754 | 5,000 | 6,068 | 5,000 | 8,200 | 3,200 | 64.00\% |
| 51 | 0 | 42 | 500 | 266 | 500 | 1,000 | 500 | 100.00\% |
| 60 | 0 | 121 | 500 | 28 | 500 | 1,000 | 500 | 100.00\% |
| 0 | 0 | 0 | 0 | 590 | 0 | 1,000 | 1,000 | 0.00\% |
| 31,558 | 0 | 38,082 | 30,850 | 45,331 | 28,491 | 31,200 | 2,709 | 9.51\% |
| 23,141 | 0 | 24,216 | 26,000 | 22,653 | 26,200 | 27,070 | 870 | 3.32\% |
| 0 | 0 | 0 | 0 | 0 | 12,173 | 7,950 | $(4,223)$ | (34.69\%) |
| 33,314 | 0 | 0 | 4,000 | 927 | 4,000 | 4,000 | 0 | 0.00\% |
| 25,570 | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 0.00\% |
| 4,306 | 0 | 264 | 6,500 | 438 | 3,500 | 1,500 | $(2,000)$ | (57.14\%) |
| 0 | 0 | 557 | 500 | 1,289 | 500 | 500 | 0 | 0.00\% |
| 3,721 | 0 | 3,324 | 3,200 | 3,870 | 3,300 | 4,000 | 700 | 21.21\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 102,621 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 491,670 | 0 | 48,005 | 0 | 0 | 263,500 | 0 | $(263,500)$ | (100.00\%) |
| 23,385 | 0 | 39,832 | 36,200 | 30,122 | 33,341 | 36,200 | 2,859 | 8.58\% |
| 5,911 | 0 | 4,688 | 1,300 | 6,517 | 1,300 | 1,300 | 0 | 0.00\% |
| 23,141 | 0 | 24,216 | 26,000 | 22,653 | 26,200 | 27,100 | 900 | 3.44\% |
| 72,453 | 0 | 79,700 | 83,100 | 66,416 | 13,623 | 9,200 | $(4,423)$ | (32.47\%) |
| 1,571 | 0 | 3,088 | 4,000 | 2,067 | 4,000 | 4,000 | 0 | 0.00\% |
| 4,913 | 0 | 5,188 | 4,300 | 4,670 | 4,800 | 3,500 | $(1,300)$ | (27.08\%) |
| 1,986 | 0 | 2,390 | 3,000 | 2,608 | 3,000 | 3,000 | 0 | 0.00\% |
| 515 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 248,000 | 248,000 | 0.00\% |

2-41-02-762-000 Contributed to Reserves 2-41-02-780-000 Contributed to Equity in TCA
2-41-02-900-000 Water Doubtful Accounts
2-41-02-910-000 Collection Agency Fee
-41.05-132.000 Redr
2-41-05-113-012 Admin Salaries \& Clerical Wages
14105-210.000 Postag Frigh A Courter Servies
2-41-05-216-000 Postage, Freight \& Courier Services
2-41-05-253-000 R \& M - Meter Reading System
2-41-05-511-000 General Goods and Supplies 2-41-05-780-000 Contributed to Equity in TCA
2-41-07-113-000 Raw Water Facility Wages
2-41-07-132-000 Redirect Benefits - Water
2-41-07-252-000 Contracted R \& M Building \& Equipment
2-41-07-253-000 Contracted R\&M Equip(2.41.08.252.000)(INACTIVE'13) 2-41-07-530-000 R \& M Supplies Building \& Equipment
2-41-07-531-000 R\&M Supplies Equip (2.41.07.530.000) (INACTIVE'13)
2-41-07-540-000 Utilities - Water Pump Stations
TCA
2-41-08-113-000 Treatment Facility Wages
2-41-08-132-000 Redirect Benefits - Water
2-41-08-251-000 Contracted R \& M Reservoir
2-41-08-252-000 Contracted R \& M Building
2-41-08-530-000 R \& M Supplies Reservoir
2-41-08-531-000 Treatment Supplies
2-41-08-532-000 R \& M Supplies Building
2-41-08-533-000 R \& M Supplies Equipment
2-41-08-540-000 Utilities - Treatment Plant \& Bulk Water Stn.
2-41-08-543-000 Gas Utility-Treatment Plant (NEW \#2.41.08.540
2-41-08-544-000 Electric Utility - WTP (NEW \#2.41.08.540.000) 2-41-08-545-000 Elec Utility-Bulk Water Stn (NEW \#2.41.08.540.000) 2-41-08-762-000 Contributed to Reserves
2012 BUDGET FOR FINAL APPROVAL Public Services
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|  |  |  |  | $\begin{aligned} & \hline 0 \\ & \hline 0 \\ & \hline 0 \end{aligned}$ | $\begin{aligned} & \hline 0 \\ & \hline 0 \\ & \hline 0 \end{aligned}$ | $\begin{aligned} & \hline 0 \\ & \hline 0 \\ & \hline 0 \end{aligned}$ | $\begin{aligned} & \hline 0 \\ & \hline 0 \\ & \hline 0 \end{aligned}$ | $\begin{aligned} & \text { Oे } \\ & \text { O} \\ & \text { Nे } \end{aligned}$ | $\begin{aligned} & \circ \\ & \hline 0 \\ & \hline 0 \end{aligned}$ |  | Ò | Ò | $\begin{aligned} & \circ \circ \\ & \hline 0 \\ & \hline 0 \end{aligned}$ | 은 | $\begin{aligned} & \hline 0 \\ & \hline 0 \\ & \hline 0 \end{aligned}$ | 은 | 웅 | 은 | $\begin{aligned} & \circ \circ \\ & \hline 0 \\ & \hline 0 \end{aligned}$ | 은 | $\begin{aligned} & \circ \\ & \hline 0 \\ & \hline 0 \end{aligned}$ | 응 | O | $\begin{aligned} & \hline 0 \\ & \hline 0 \\ & \hline 0 \end{aligned}$ |  | $\begin{aligned} & \stackrel{\circ}{\circ} \\ & \stackrel{\text { O}}{寸} \end{aligned}$ |  | $\begin{aligned} & \stackrel{\circ}{+} \\ & \stackrel{\text { ® }}{6} \end{aligned}$ |  | $\begin{aligned} & \stackrel{\circ}{\circ} \\ & \stackrel{\text { Nे }}{ } \end{aligned}$ | Ò | $\begin{aligned} & \circ \\ & \hline 0 \\ & \hline 0 \end{aligned}$ | 응 | － |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |



|  | － | O | $\begin{array}{\|l\|} \hline \stackrel{\circ}{\circ} \\ \stackrel{\circ}{\circ} \\ \hline \end{array}$ | $\begin{aligned} & \mathrm{O} \\ & \mathrm{O} \\ & \text { N్ } \\ & \text { N } \end{aligned}$ | $\begin{array}{\|l\|} \hline 0 \\ \hline 0 \\ \text { ón } \end{array}$ | $\begin{aligned} & \hline 0 \\ & 0 \\ & 0 \\ & \hline \end{aligned}$ | $\begin{aligned} & \mathrm{O} \\ & \mathrm{O} \\ & \mathrm{j} \end{aligned}$ | O-户 | 0 | － | O-৪ | 0 | － | O | $\bigcirc$ | $8$ | $8$ | $\begin{aligned} & 0 \\ & \hline 0 \\ & 0 \\ & \hline \end{aligned}$ | $\begin{aligned} & \mathrm{O} \\ & \mathrm{O} \\ & \mathrm{~N} \end{aligned}$ | $8$ | O | $\begin{aligned} & 8 \\ & \hline 0 \\ & \hline \end{aligned}$ | $8$ | － | $\begin{aligned} & \mathrm{O} \\ & \mathbf{0} \\ & \text { N } \end{aligned}$ | $\begin{aligned} & \text { io } \\ & \text { in } \end{aligned}$ | ৪ | 은 | $\begin{aligned} & \mathrm{O} \\ & \text { N- } \\ & \stackrel{n}{2} \end{aligned}$ | $\begin{aligned} & \mathbf{O} \\ & 0 \\ & 0 \\ & \text { n } \end{aligned}$ | $\begin{aligned} & \mathrm{O} \\ & \mathrm{O} \\ & \mathrm{~N} \end{aligned}$ | $\begin{aligned} & \mathrm{O} \\ & \stackrel{0}{\mathrm{~N}} \\ & \text { N } \end{aligned}$ | 응 | $\circ$ <br> 0 <br> 0 <br> 0 <br> 0 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | $\begin{aligned} & \mathrm{O} \\ & \mathbf{G} \\ & \text { N } \\ & \text { N} \\ & \mathrm{F} \end{aligned}$ | $\begin{aligned} & \hline 8 \\ & \text { in } \\ & \text { No } \\ & \end{aligned}$ | $\begin{aligned} & \text { ion } \\ & \stackrel{N}{\mathrm{~N}} \end{aligned}$ |  | $\circ$ <br> 0 <br> ${ }^{\circ}$ | 응 | $\begin{aligned} & \mathrm{O} \\ & \mathrm{O} \\ & \mathrm{f} \end{aligned}$ | $\stackrel{\stackrel{\rightharpoonup}{N}}{ }$ | $\bigcirc$ |  | O-p | － | － | 응 | － | 응 | O | $\begin{aligned} & \mathrm{O} \\ & \mathrm{O} \\ & \mathrm{f} \end{aligned}$ | $\begin{aligned} & \mathrm{O} \\ & \mathrm{O} \\ & \text { N } \end{aligned}$ | io | 8 | O | － | 0 | $\begin{aligned} & \overline{\mathrm{J}} \\ & \underset{\sim}{\mathbf{N}} \end{aligned}$ | $\begin{gathered} 8 \\ \stackrel{0}{0} \\ i \end{gathered}$ | 앙 | $\begin{aligned} & \text { O} \\ & \text { N} \\ & \text { Nin } \end{aligned}$ | $\begin{gathered} \underset{N}{0} \\ \underset{\sim}{c} \end{gathered}$ | $\stackrel{\text { N N }}{\substack{\mathrm{N}}}$ | $\begin{aligned} & \mathrm{O} \\ & \mathrm{O} \\ & \mathrm{~N} \end{aligned}$ | $\begin{aligned} & \mathrm{O} \\ & \mathrm{~N} \\ & \mathrm{~N} \end{aligned}$ | 응 | $\begin{aligned} & 8 \\ & 0 \\ & 00 \\ & 0 \end{aligned}$ |


|  | $\bigcirc$ |  | $\bigcirc$ | $\begin{aligned} & \text { N} \\ & \text { O} \\ & \text { N్ల } \end{aligned}$ | $\begin{aligned} & \mathrm{O} \\ & \mathrm{~N} \\ & \mathrm{~N} \\ & \mathrm{\infty} \end{aligned}$ | $\begin{array}{\|c} \underset{\infty}{\infty} \\ \sim \end{array}$ | － | $\stackrel{N}{\sim}$ | － | $\bigcirc$ | ゅ | － | － | $\underset{\sim}{\sim}$ | $\bigcirc$ | $\bigcirc$ | ボ | N | $\stackrel{\imath}{\mathrm{o}}$ | ¢ | 0 | $\bigcirc$ | $\stackrel{m}{\square}$ | $\bigcirc$ | － | ホ | $\frac{\mathrm{O}}{\mathrm{O}}$ | $\begin{aligned} & \text { N్0 } \\ & \text { N } \\ & \text { Ni } \end{aligned}$ | $\begin{array}{\|l\|} \hline \stackrel{0}{N} \\ \underset{\sim}{n} \end{array}$ | $\begin{aligned} & \text { O} \\ & \text { N } \\ & \text { Non } \end{aligned}$ | $\begin{aligned} & \text { K } \\ & \mathbf{6} \\ & \end{aligned}$ | $$ | $\begin{aligned} & \text { O} \\ & 0 \\ & \text { On } \\ & \hline \end{aligned}$ |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |


|  | 0 | $\begin{aligned} & \hline 8 \\ & \vdots \\ & \vdots \\ & \hline \end{aligned}$ | $\bigcirc$ | O N N్ | $\begin{aligned} & \mathrm{O} \\ & \hline \mathbf{O} \\ & \infty \\ & \hline \end{aligned}$ | $\begin{aligned} & \circ \mathrm{O} \\ & \hline \mathrm{O} \\ & \hline \end{aligned}$ | $\begin{aligned} & \mathrm{O} \\ & \mathrm{O} \\ & \mathrm{j} \end{aligned}$ | $8$ | 0 | － | O- | $8$ | $8$ | io | io | O | io | $\begin{aligned} & \hline \mathrm{O} \\ & \mathrm{O} \\ & \hline \end{aligned}$ | $\begin{aligned} & \mathrm{O} \\ & \mathrm{O} \\ & \text { N } \end{aligned}$ | io | O | － | 0 | $\bigcirc$ | O | $\begin{aligned} & \mathrm{O} \\ & \text { in } \\ & \text { in } \end{aligned}$ | $\stackrel{\rightharpoonup}{0}$ | 응 |  | $\begin{gathered} \stackrel{N}{\mathrm{~N}} \\ \mathrm{~N} \end{gathered}$ | $\begin{aligned} & \mathrm{O} \\ & \mathrm{O} \\ & \mathrm{~N} \end{aligned}$ | $\begin{aligned} & \hline 0 \\ & 0 \\ & 0 \\ & \hline \end{aligned}$ | $\begin{aligned} & \mathrm{O} \\ & \hline \mathrm{O} \\ & \hline 1 \end{aligned}$ | $\begin{aligned} & \mathrm{O} \\ & 0 \\ & 0 \\ & 0 \\ & 0 \end{aligned}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | $\begin{aligned} & \text { O} \\ & \text { O} \\ & \text { No } \end{aligned}$ | $\begin{gathered} \stackrel{\rightharpoonup}{+} \\ \underset{\infty}{\mathbf{N}} \end{gathered}$ | 0 | $\begin{array}{\|l} \text { N } \\ \text { No } \\ \mathbf{O} \end{array}$ |  | $\begin{gathered} \text { N } \\ \text { N゙ } \end{gathered}$ | $\begin{gathered} \text { N } \\ \underset{\sim}{2} \end{gathered}$ | $\frac{\varrho}{\mathrm{N}}$ | － | $\begin{aligned} & \hline 0 \\ & \text { e } \\ & \underset{N}{N} \end{aligned}$ | $\bigcirc$ | 0 | 0 | $\bigcirc$ | $\bigcirc$ | $\bigcirc$ | $\stackrel{\circ}{4}$ | $\begin{aligned} & \bar{\sim} \\ & \text { ஸু } \end{aligned}$ | $\bigcirc$ | $\hat{\mathrm{N}}$ | $\begin{aligned} & \infty \\ & \underset{\sim}{\infty} \end{aligned}$ | $\underset{\sim}{\infty}$ | の | 0 | $\begin{aligned} & \infty \\ & 0 \\ & 0 \\ & 10 \\ & N \end{aligned}$ | $\begin{aligned} & \text { J } \\ & \underset{\sim}{G} \\ & \text { O} \end{aligned}$ | $\begin{aligned} & \underset{J}{\underset{N}{2}} \\ & \underset{\sim}{2} \end{aligned}$ | $\begin{aligned} & \hline \mathbf{O} \\ & \text { N } \\ & \text { N } \end{aligned}$ | $\begin{aligned} & \mathrm{O} \\ & \mathbf{0} \\ & \mathbf{0} \\ & \hline \end{aligned}$ | $\begin{aligned} & \mathrm{O} \\ & \mathrm{O} \\ & \mathrm{f} \end{aligned}$ | $\begin{aligned} & \underset{\sim}{\underset{~}{2}} \end{aligned}$ | $\begin{aligned} & \mathrm{A} \\ & \mathbf{C} \\ & \mathbf{0} \end{aligned}$ |  |  |
|  | － | 0 | 0 | 0 | 0 | 0 | 0 | － | － | － | － | 0 | 0 | － | － | － | － | － | － | － | － | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | － | 0 | － | 0 | 0 |
|  | 0 | $$ | $\bigcirc$ | $\begin{aligned} & \text { N } \\ & \text { N } \\ & \text { NO } \\ & \end{aligned}$ | $\begin{aligned} & \text { N } \\ & \underset{\sim}{2} \end{aligned}$ | $\begin{aligned} & 0 \\ & \underset{\sim}{\tau} \\ & \underset{\sim}{2} \end{aligned}$ | $\bar{\sim}$ | ㄱN | $\bigcirc$ | － | 춘 | N | 0 | $\stackrel{\sim}{\sim}$ | $\stackrel{\infty}{\sim}$ | 10 | 历 | $\begin{aligned} & \text { on } \\ & \text { in } \\ & \text { on } \end{aligned}$ | 꾸 | $\begin{aligned} & 0 \\ & \stackrel{n}{2} \\ & \hline \end{aligned}$ | $\stackrel{\Gamma}{\top}$ | ¢ | 0 | 0 | $\begin{aligned} & \text { M } \\ & \text { or } \\ & \text { in } \end{aligned}$ |  | $\begin{aligned} & \stackrel{\circ}{\mathrm{N}} \\ & \mathrm{~m} \end{aligned}$ | $\underset{\sim}{\underset{N}{\sim}}$ | $\begin{array}{\|c} \hline \stackrel{n}{\mathrm{~N}} \\ \underset{\sim}{\mathbf{N}} \end{array}$ | $\begin{aligned} & \mathrm{O} \\ & \mathrm{O} \\ & \mathrm{j} \end{aligned}$ | $\begin{aligned} & \text { O} \\ & \\ & \hline \end{aligned}$ | $\stackrel{\mathrm{N}}{\mathrm{~N}}$ | $\begin{aligned} & \infty \\ & \mathbf{D}_{0}^{\infty} \\ & \mathbf{O}^{2} \end{aligned}$ | $\begin{aligned} & \bar{N} \\ & \underset{N}{0} \\ & \text { On } \end{aligned}$ |


| 2011 <br> ACTUALS | $\begin{aligned} & 2011 \\ & \text { BUDGET } \end{aligned}$ | 2012 <br> ACTUALS | 2012 <br> BUDGET | ACTUALS (TO DATE) | $\begin{gathered} 2013 \\ \text { BUDGET } \end{gathered}$ | 2014 <br> PROPOSED BUDGET | 2013 TO 2014 <br> CHANGE DOLLARS (\$) | 2013 TO 2014 <br> CHANGE <br> PERCENT (\%) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 4,000 | 0 | 4,000 | 4,000 | 0 | 4,000 | 4,000 | 0 | 0.00\% |
| (383) | 0 | 4,815 | 2,000 | 826 | 2,000 | 2,000 | 0 | 0.00\% |
| 93 | 0 | (790) | 4,000 | 278 | 4,000 | 5,000 | 1,000 | 25.00\% |
| 297 | 0 | 85 | 3,500 | 752 | 3,500 | 0 | $(3,500)$ | (100.00\%) |
| 10,611 | 0 | 9,549 | 10,000 | 7,126 | 9,700 | 9,700 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 186,000 | 186,000 | 0.00\% |
| 51,000 | 0 | 35,500 | 35,500 | 0 | 40,500 | 40,500 | 0 | 0.00\% |
| 120,934 | 0 | 243,548 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 992 | 0 | 1,116 | 700 | (170) | 700 | 700 | 0 | 0.00\% |
| 261 | 0 | 153 | 100 | 123 | 100 | 300 | 200 | 200.00\% |
| 0 | 0 | 131 | 1,000 | 712 | 1,000 | 1,000 | 0 | 0.00\% |
| 9,025 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 62,160 | 0 | 79,921 | 49,250 | 63,222 | 48,497 | 51,900 | 3,403 | 7.02\% |
| 24,833 | 0 | 24,717 | 26,350 | 21,248 | 25,350 | 26,500 | 1,150 | 4.54\% |
| 7,222 | 0 | 9,038 | 5,900 | 8,657 | 5,900 | 5,800 | (100) | (1.69\%) |
| 21,062 | 0 | 27,207 | 20,200 | 23,981 | 20,024 | 21,600 | 1,576 | 7.87\% |
| 0 | 0 | 0 | 106,000 | 0 | 0 | 106,000 | 106,000 | 0.00\% |
| 4,000 | 0 | 4,000 | 3,725 | 2,626 | 3,725 | 3,800 | 75 | 2.01\% |
| 0 | 0 | 1,847 | 5,000 | 0 | 5,000 | 0 | $(5,000)$ | (100.00\%) |
| 44,359 | 0 | 50,680 | 45,000 | 51,047 | 45,000 | 50,000 | 5,000 | 11.11\% |
| 1,096 | 0 | 360 | 0 | 525 | 0 | 0 | 0 | 0.00\% |
| 33,717 | 0 | 48,203 | 45,000 | 47,579 | 50,000 | 50,000 | 0 | 0.00\% |
| 2,000 | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 0 | 0.00\% |
| 17,677 | 0 | 22,861 | 15,000 | 0 | 20,000 | 20,000 | 0 | 0.00\% |
| 5,385 | 0 | 7,855 | 5,000 | 9,552 | 12,000 | 17,000 | 5,000 | 41.67\% |
| 82,500 | 0 | 93,500 | 82,500 | 0 | 82,500 | 82,500 | 0 | 0.00\% |
| 427 | 0 | 478 | 300 | (73) | 300 | 300 | 0 | 0.00\% |
| 110 | 0 | 65 | 100 | 53 | 100 | 100 | 0 | 0.00\% |
| 3,336 | 0 | 5,633 | 5,000 | 4,355 | 10,000 | 10,000 | 0 | 0.00\% |
| 17,516 | 0 | 29,155 | 12,000 | 45,146 | 20,000 | 20,000 | 0 | 0.00\% |
| 5,548 | 0 | 9,287 | 16,200 | 8,185 | 19,300 | 20,110 | 810 | 4.20\% |
| 0 | 0 | 0 | 500 | 0 | 3,050 | 3,064 | 14 | 0.46\% |
| 908 | 0 | 736 | 1,600 | 12 | 1,600 | 6,100 | 4,500 | 281.25\% |

2-56-08-520-000 Graveliners
2-56-08-780-000 Contributed to Equity in TCA 2-70-06-113-000 Arena Facility Operations Wages 2-70-06-113-065 Vehicle \& Equipment Wages 2-70-06-132-000 Redirect Benefits - P/S 2-70-06-217-000 Telephone

2-70-06-251-000 Contracted R \& M Ice Plant
2-70-06-252-000 Contracted R \& M Building
2-70-06-253-000 Contracted R \& M Equipment
2-70-06-513-000 Janitorial Goods and Supplies
2-70-06-523-000 Small Tools \& Equipment Supplies
2-70-06-531-000 R \& M Supplies Building
2-70-06-540-000 Utilities - Arena
2-70-06-543-000 Gas Utility - Arena (NEW \#2.70.06.540.000)
2-70-06-544-000 Electric Utility - Arena (NEW \#2.70.06.540.000)
2-70-65-520-101 R \& M Supplies - '99 Zamboni Ice Resurfacer
2-72-08-113-000 Redirect Rec Wages
2-72-08-113-031 Public Services Salaries \& Wages
2-72-08-113-065 Vehicle \& Equipment Wages
ds
ds (27208256) (INACTIVE'13)
2-72-08-258-000 Contracted R\&M T.Courts (27208256) (INACTIVE'13) 2-72-08-530-000 R\&M Supplies Parks Shop (27208531) (INACTIVE'13) 2-72-08-531-000 R \& M Supplies Parks

2-72-08-532-000 R \& M Supplies -Treatment\& Upkeep(NEW \#2.72.08.531)
2-72-08-533-000 R \& M Supplies Parks (NEW \#2.72.08.531.000)
2-72-08-534-000 R \& M Supplies Ball Diamond (NEW \#2.72.08.531.000) 2-72-08-535-000 R \& M Supplies-Tennis Court (NEW \#2.72.08.531.000)

2-72-08-540-000 Utilities - Parks \& Campground
2-72-08-543-000 Gas Utility - Campground (NEW \#2.72.08.540.000) 2-72-08-544-000 Electric Utility-Lions Park (NEW \#2.72.08.540.000) 2-72-08-545-000 Elec Utility-Parks/Fire BIdg(NEW \#2.72.08.540.000)
2012 BUDGET FOR FINAL APPROVAL Public Services
Run Date: 12/5/13 3:35 PM

|  | 2011 ACTUALS | $\begin{gathered} 2011 \\ \text { BUDGET } \end{gathered}$ | 2012 ACTUALS | $\begin{gathered} 2012 \\ \text { BUDGET } \end{gathered}$ |  | $\begin{gathered} 2013 \\ \text { BUDGET } \end{gathered}$ | 2014 <br> PROPOSED BUDGET | 2013 TO 2014 <br> CHANGE <br> DOLLARS (\$) | 2013 TO 2014 <br> CHANGE <br> PERCENT (\%) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 2-72-08-546-000 Elec Utility - Ball Diamonds(NEW \#2.72.08.540.000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-72-08-547-000 Elec Utility - Memorial Park(NEW \#2.72.08.540.000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-72-08-548-000 Electric Utility-Campground (NEW \#2.72.08.540.000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-72-08-549-000 Elec Utility-Park SprinklerS(NEW \#2.72.08.540.000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-72-08-762-000 Contributed to Reserves | 0 | 0 | 14,923 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-72-08-780-000 Contributed to Equity in TCA | 0 | 0 | 0 | 0 | 0 | 715,100 | 0 | $(715,100)$ | (100.00\%) |
| 2-72-65-520-017 R \& M Supplies - '91 Red MF Loader (INACTIVE'14) | 123 | 0 | 0 | 500 | 0 | 500 | 0 | (500) | (100.00\%) |
| 2-72-65-520-025 R \& M Supplies - '89 KUBOTA Mower (INACTIVE'14) | 0 | 0 | 1,948 | 500 | 0 | 500 | 0 | (500) | (100.00\%) |
| 2-72-65-520-049 R \& M Supplies - '92 White DODGE 1 Ton | 49 | 0 | 2,974 | 1,000 | 11 | 1,000 | 1,000 | 0 | 0.00\% |
| 2-72-65-520-074 R \& M Supplies - 38" Tree Spade Attach to Unit 59 | 0 | 0 | 0 | 300 | 0 | 300 | 300 | 0 | 0.00\% |
| 2-72-65-520-089 R \& M Supplies -97 Kubota Mower | 0 | 0 | 0 | 1,500 | 0 | 1,500 | 1,500 | 0 | 0.00\% |
| 2-72-65-520-092 R \& M Supplies - '98 Sierra 1/2 Ton (INACTIVE'13) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-72-65-520-104 R \& M Supplies - 01 Dodge $1 / 2$ Ton (INACTIVE'14) | 255 | 0 | 0 | 500 | 228 | 500 | 0 | (500) | (100.00\%) |
| 2-72-65-520-106 R \& M Supplies - Ransomes 951 Mover (INACTIVE'14) | 76 | 0 | 28 | 1,500 | 0 | 1,500 | 0 | $(1,500)$ | (100.00\%) |
| 2-72-65-520-108 R \& M Supplies - 01 Bob Cat 1200 Club Car | 426 | 0 | 0 | 300 | 139 | 300 | 300 | 0 | 0.00\% |
| 2-72-65-520-111 R \& M Supplies - 03 Toro 355ZRT Mower S/N 22000057 | 85 | 0 | 591 | 1,000 | 630 | 1,000 | 1,000 | 0 | 0.00\% |
| 2-72-65-520-112 R \& M Supplies - 03 Ford F150 1/2 Ton | 43 | 0 | 99 | 300 | 82 | 300 | 1,000 | 700 | 233.33\% |
| 2-72-65-520-132 R \& M Supplies - '08 Kubota Turf Mower | 2,579 | 0 | 2,561 | 1,000 | 1,363 | 1,000 | 1,000 | 0 | 0.00\% |
| 2-72-65-520-133 R \& M Supplies - '08 Sweepstar Vacuum/Sweeper | 0 | 0 | 0 | 500 | 0 | 500 | 500 | 0 | 0.00\% |
| 2-72-65-520-137 R \& M Supplies - '10 Ford F150 Supercab 4x2 Truck | 1,272 | 0 | 47 | 500 | 442 | 500 | 1,000 | 500 | 100.00\% |
| 2-72-65-520-139 R \& M Supplies - '10 John Deere 977 72" Mower | 74 | 0 | 291 | 500 | 928 | 500 | 1,000 | 500 | 100.00\% |
| 2-72-65-520-145 R \& M Supplies - '13 MT6 Tractor | 0 | 0 | 0 | 0 | 2,664 | 0 | 2,000 | 2,000 | 0.00\% |
| Total 2 Expense | 9,073,522 | 0 | 7,742,721 | 4,657,900 | 2,963,962 | 31,397,129 | 9,930,555 | 0 | (68.37\%) |
| Total Public Services | 1,688,662 |  | 730,287 | 1,268,477 | (3,971,840) | 2,210,632 | 1,893,005 |  | (14.37\%) |

2-74-05-543-000 Gas Utility - Museum (NEW \#2.74.05.540.000) 2-74-05-544-000 Electric Utility - Museum (NEW \#2.74.05.540.000) 2-74-05-770-000 Contributed to Museum (INACTIVE'13) 2-74-06-113-000 R \& M Building Wages 2-74-06-132-000 Redirect Benefits - P/S $274-00-530-000 \mathrm{R} \& \mathrm{M}$ Supplies
2-74-08-113-000 R \& M Building Wages
2-74-08-132-000 Redirect Benefits - P/S
2-74-08-217-000 Telephone
2-74-08-252-000 Contracted R \& M Drop In Building
2-74-08-513-000 Janitorial Goods and Supplies
2-74-08-530-000 R \& M Supplies - Drop In Building
2-74-08-540-000 Utilities - Drop In Centre
2-74-08-543-000 Gas Utility - Drop In Center(NEW \#2.74.08.540.000) 2-74-08-544-000 Elec Utility-Drop In Center (NEW \#2.74.08.540.000) Total 2 Expense Total Community Services

|  | $2011$ <br> ACTUALS | $2011$ <br> BUDGET | $2012$ <br> ACTUALS | $2012$ <br> BUDGET | $2013$ <br> ACTUALS <br> (TO DATE) | $2013$ <br> BUDGET | 2014 <br> PROPOSED BUDGET | 2013 TO 2014 <br> CHANGE DOLLARS (\$) | 2013 TO 2014 <br> CHANGE <br> PERCENT (\%) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Community Services |  |  |  |  |  |  |  |  |  |
| 2 Expense |  |  |  |  |  |  |  |  |  |
| 2-72-03-113-031 R \& M Building Wages | 20,527 | 0 | 17,121 | 44,350 | 22,269 | 34,050 | 35,001 | 951 | 2.79\% |
| 2-72-03-252-000 Contracted R \& M Building | 2,297 | 0 | 478 | 27,500 | 26,275 | 2,500 | 28,500 | 26,000 | 1,040.00\% |
| 2-72-03-253-000 Contracted R \& M Equipment | 5,093 | 0 | 1,943 | 14,000 | 1,892 | 4,000 | 4,000 | 0 | 0.00\% |
| 2-72-03-530-000 R \& M Supplies Building | 6,676 | 0 | 4,543 | 4,000 | 2,473 | 6,000 | 8,000 | 2,000 | 33.33\% |
| 2-72-03-531-000 R \& M Supplies - Treatment Supplies | 5,300 | 0 | 4,308 | 5,500 | 16,089 | 5,500 | 9,000 | 3,500 | 63.64\% |
| 2-72-03-532-000 R \& M Supplies Equipment | 3,684 | 0 | 2,804 | 4,500 | 1,111 | 4,500 | 2,000 | $(2,500)$ | (55.56\%) |
| 2-72-03-540-000 Utilities - Pool | 16,969 | 0 | 13,883 | 13,500 | 12,143 | 13,750 | 13,750 | 0 | 0.00\% |
| 2-72-03-543-000 Gas Utility - Pool (NEW \#2.72.03.540.000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-72-03-544-000 Electric Utility - Pool (NEW \#2.72.03.540.000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-72-03-780-000 Contributed to Equity in TCA | 0 | 0 | 81,915 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-74-05-252-000 Contracted R \& M Museum | 322 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-74-05-540-000 Utilities - Museum | 5,885 | 0 | 4,594 | 5,000 | 3,438 | 4,300 | 4,300 | 0 | 0.00\% |
| 2-74-05-543-000 Gas Utility - Museum (NEW \#2.74.05.540.000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-74-05-544-000 Electric Utility - Museum (NEW \#2.74.05.540.000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-74-05-770-000 Contributed to Museum (INACTIVE'13) | 1,717 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-74-06-113-000 R \& M Building Wages | 1,899 | 0 | 1,211 | 2,100 | 630 | 2,100 | 2,175 | 75 | 3.57\% |
| 2-74-06-132-000 Redirect Benefits - P/S | 0 | 0 | 0 | 0 | 0 | 500 | 554 | 54 | 10.80\% |
| 2-74-06-252-000 Contracted R \& M Library Building | 2,889 | 0 | 3,953 | 2,000 | 931 | 5,000 | 5,000 | 0 | 0.00\% |
| 2-74-06-530-000 R \& M Supplies | 530 | 0 | 1,627 | 500 | 653 | 500 | 500 | 0 | 0.00\% |
| 2-74-08-113-000 R \& M Building Wages | 2,216 | 0 | 1,689 | 6,300 | 1,266 | 6,300 | 16,525 | 10,225 | 162.30\% |
| 2-74-08-132-000 Redirect Benefits - P/S | 0 | 0 | 0 | 0 | 0 | 1,550 | 1,662 | 112 | 7.23\% |
| 2-74-08-217-000 Telephone | 579 | 0 | 553 | 600 | 397 | 600 | 600 | 0 | 0.00\% |
| 2-74-08-252-000 Contracted R \& M Drop In Building | 14,380 | 0 | 3,023 | 2,000 | 1,539 | 2,000 | 10,000 | 8,000 | 400.00\% |
| 2-74-08-513-000 Janitorial Goods and Supplies | 608 | 0 | 258 | 500 | 335 | 500 | 500 | 0 | 0.00\% |
| 2-74-08-530-000 R \& M Supplies - Drop In Building | 189 | 0 | 848 | 1,000 | 204 | 1,000 | 1,000 | 0 | 0.00\% |
| 2-74-08-540-000 Utilities - Drop In Centre | 7,428 | 0 | 7,426 | 8,000 | 5,143 | 7,800 | 7,800 | 0 | 0.00\% |
| 2-74-08-543-000 Gas Utility - Drop In Center(NEW \#2.74.08.540.000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-74-08-544-000 Elec Utility-Drop In Center (NEW \#2.74.08.540.000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| Total 2 Expense | 99,188 | 0 | 152,177 | 141,350 | 96,788 | 102,450 | 150,867 | 0 | 47.26\% |
| Total Community Services | 99,188 |  | 152,177 | 141,350 | 96,788 | 102,450 | 150,867 |  | 47.26\% |


$\square$
2012 BUDGET FOR FINAL APPROVAL
Public Services
Run Date: $12 / 5 / 13$ 3:35 PM

|  | $2011$ <br> ACTUALS | $2011$ <br> BUDGET | $2012$ <br> ACTUALS | $2012$ <br> BUDGET | $2013$ <br> ACTUALS <br> (TO DATE) | $2013$ <br> BUDGET | 2014 <br> PROPOSED <br> BUDGET | 2013 TO 2014 <br> CHANGE <br> DOLLARS (\$) | 2013 TO 2014 <br> CHANGE <br> PERCENT (\%) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total | 1,787,850 |  | 882,464 | 1,409,827 | $(3,875,052)$ | 2,313,082 | 2,043,872 |  | (11.64\%) |

2-99-43-219-000 Miscellaneous Services
2-99-43-223-000 Registration \& Tuition
2-99-43-225-000 Memberships
2-99-43-231-000 Professional Service: Audit
2-99-43-232-000 Professional Services: Legal \& other
2-99-43-235-000 Contracted Engineering
2-99-43-237-000 General Contracted Services
2-99-43-249-000 Hardware and Software Suppo
2-99-43-258-000 Contracted R \& M Equipment
2-99-43-274-000 Insurance
2-99-43-113-000 Scale \& Equipment Operator Wages
2-99-43-113-012 Admin Salaries \& Clerical Wages
2-99-43-113-031 Public Services Salaries \& Wages
2-99-43-113-065 Vehicle \& Equipment Wages
2-99-43-132-000 Benefits - Employer Contribution
2-99-43-211-000 Travel Expense
2-99-43-216-000 Postage, Freight \& Courier Services 2-99-43-217-000 Telephone

2-99-43-43-504-000 MACHINES
2-99-43-504-000 MACHINES \& EQUIPMENT (UNDER \$5000)
2-99-43-511-000 General Goods and Supplies
2-99-43-520-082 R \& M Supplies - '95 Ford F150
2-99-43-520-082 R \& M Supplies - '95 Ford F150 XL (INACTIVE'13)
2012 BUDGET FOR FINAL APPROVAL Regional Landfill

|  | 2011 ACTUALS | $2011$ <br> BUDGET | $2012$ <br> ACTUALS | $2012$ <br> BUDGET | $2013$ <br> ACTUALS <br> (TO DATE) | $2013$ <br> BUDGET | 2014 PROPOSED BUDGET | 2013 TO 2014 <br> CHANGE <br> DOLLARS (\$) | $\begin{gathered} 2013 \text { TO } 2014 \\ \text { CHANGE } \\ \text { PERCENT (\%) } \\ \hline \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 2-99-43-520-085 R \& M Supplies - '96 Rex Compactor (INACTIVE'13) | 49 | 0 | 1,084 | 5,000 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-99-43-520-088 R \& M Supplies - '96 case 921 Loader | 15,254 | 0 | 469 | 5,000 | 1,057 | 5,000 | 2,000 | $(3,000)$ | (60.00\%) |
| 2-99-43-520-090 R \& M Supplies - '98 Sierra 1/2 Ton s/n 513828 | 259 | 0 | 32 | 500 | 495 | 500 | 1,000 | 500 | 100.00\% |
| 2-99-43-520-117 R \& M Supplies - '04 Bomag Trash Compactor(BC 572) | 27,972 | 0 | 44,330 | 10,000 | 585 | 5,000 | 3,000 | $(2,000)$ | (40.00\%) |
| 2-99-43-520-134 R \& M Supplies - '08 Hyundai Loader | 11,515 | 0 | 10,204 | 5,000 | 40,146 | 5,000 | 8,000 | 3,000 | 60.00\% |
| 2-99-43-520-142 R \& M Supplies - '12 Al-Jon Compactor | 0 | 0 | 2,280 | 0 | 2,445 | 5,000 | 7,000 | 2,000 | 40.00\% |
| 2-99-43-521-000 Gas \& Oil | 91,434 | 0 | 93,137 | 70,000 | 79,298 | 85,000 | 85,000 | 0 | 0.00\% |
| 2-99-43-524-000 Small Tools \& Equipment Supplies | 560 | 0 | 333 | 1,500 | 115 | 1,500 | 1,500 | 0 | 0.00\% |
| 2-99-43-530-000 R \& M Supplies | 1,161 | 0 | 1,019 | 2,000 | 2,147 | 2,000 | 2,000 | 0 | 0.00\% |
| 2-99-43-540-000 Utilities - Landfill | 4,968 | 0 | 3,541 | 4,500 | 2,862 | 4,500 | 4,000 | (500) | (11.11\%) |
| 2-99-43-543-000 Gas Utility - Landfill (NEW \#2.99.43.540.000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-99-43-544-000 Electric Utility - Landfill (NEW \#2.99.43.540.000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-99-43-660-000 Amortization Expense | 112,236 | 0 | 124,919 | 0 | 0 | 112,500 | 112,500 | 0 | 0.00\% |
| 2-99-43-762-000 Contributed to Reserves | 344,021 | 0 | 532,750 | 251,600 | 0 | 152,450 | 166,550 | 14,100 | 9.25\% |
| 2-99-43-780-000 Contributed to Equity in TCA | 0 | 0 | 581,982 | 0 | 0 | 160,000 | 0 | $(160,000)$ | (100.00\%) |
| 2-99-43-781-000 Cont. to Equity in TCA (Principal Repayment) | 60,989 | 0 | 0 | 62,800 | 64,000 | 62,000 | 64,000 | 2,000 | 3.23\% |
| 2-99-43-810-000 Bank Charges | 190 | 0 | 712 | 0 | 316 | 750 | 750 | 0 | 0.00\% |
| 2-99-43-811-000 Over \& Short | 34 | 0 | 231 | 50 | 407 | 50 | 50 | 0 | 0.00\% |
| 2-99-43-822-000 Principal Repayment of Deficit Contributions | 0 | 0 | 0 | 0 | 0 | 113,540 | 0 | $(113,540)$ | (100.00\%) |
| 2-99-43-831-000 Interest Expense on Loans | 13,196 | 0 | 11,412 | 17,900 | 0 | 17,000 | 17,000 | 0 | 0.00\% |
| 2-99-43-832-000 Principal Expense on Loans (INACTIVE'12) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-99-43-900-000 A/R Uncollectible Accounts | 39,912 | 0 | 0 | 600 | 0 | 600 | 600 | 0 | 0.00\% |
| Total 2 Expense | 1,094,021 | 0 | 1,851,389 | 923,690 | 538,725 | 1,257,390 | 1,022,900 | 0 | (18.65\%) |
| Total Regional Landfill | (2) |  | 1 | 800 | $(564,176)$ |  |  |  |  |

2012 BUDGET FOR FINAL APPROVAL
Regional Landfill
Run Date: 12/5/13 3:34 PM

|  | $2011$ <br> ACTUALS | 2011 <br> BUDGET | $2012$ <br> ACTUALS | $2012$ <br> BUDGET | 2013 <br> ACTUALS <br> (TO DATE) | $2013$ <br> BUDGET | 2014 <br> PROPOSED <br> BUDGET | 2013 TO 2014 <br> CHANGE <br> DOLLARS (\$) | 2013 TO 2014 CHANGE PERCENT (\%) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total | (2) |  | 1 | 800 | $(564,176)$ |  |  |  |  |

2012 BUDGET FOR FINAL APPROVAL Community Services
Run Date: 12/5/13 3:35 PM

|  | 2011 <br> ACTUALS | $2011$ <br> BUDGET | $2012$ <br> ACTUALS | $2012$ <br> BUDGET | $2013$ <br> ACTUALS <br> (TO DATE) | $2013$ <br> BUDGET | 2014 <br> PROPOSED BUDGET | 2013 TO 2014 <br> CHANGE <br> DOLLARS (\$) | 2013 TO 2014 <br> CHANGE <br> PERCENT (\%) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Community Services |  |  |  |  |  |  |  |  |  |
| 1 Revenue |  |  |  |  |  |  |  |  |  |
| 1-51-00-490-000 Silent Auction (New\#1.51.00.590.000) (INACTIVE'13) | $(1,569)$ | 0 | (151) | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 1-51-00-495-000 Volunteer Recognition | $(2,135)$ | 0 | $(2,407)$ | $(3,050)$ | $(2,149)$ | $(2,100)$ | $(2,100)$ | 0 | 0.00\% |
| 1-51-00-591-000 Non Government Grant | $(1,750)$ | 0 | (857) | (500) | $(1,146)$ | (500) | $(1,400)$ | (900) | 180.00\% |
| 1-51-00-840-000 Provincial Grants | (250) | 0 | 0 | (250) | $(75,503)$ | (250) | $(111,850)$ | $(111,600)$ | 44,640.00\% |
| 1-51-00-841-000 Provincial Grants (New1.51.00.840.00)(INACTIVE'13) | $(109,326)$ | 0 | $(111,843)$ | $(111,850)$ | 0 | $(111,850)$ | 0 | 111,850 | (100.00\%) |
| 1-51-00-920-000 Contributed from Reserve for Operating | (152) | 0 | (199) | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 1-51-04-450-000 Meals on Wheels | $(3,212)$ | 0 | $(8,223)$ | $(3,000)$ | $(9,966)$ | $(10,700)$ | $(9,200)$ | 1,500 | (14.02\%) |
| 1-51-08-450-000 Home Support Services | (598) | 0 | (598) | $(1,100)$ | $(1,000)$ | $(1,250)$ | $(1,450)$ | (200) | 16.00\% |
| 1-72-00-455-000 Miscellaneous Revenue - Pool | $(2,494)$ | 0 | $(2,681)$ | $(2,500)$ | $(1,969)$ | $(2,500)$ | $(2,500)$ | 0 | 0.00\% |
| 1-72-00-460-000 Pool Lessons | $(13,601)$ | 0 | $(17,307)$ | $(15,155)$ | $(17,467)$ | $(16,000)$ | $(17,500)$ | $(1,500)$ | 9.38\% |
| 1-72-00-461-000 Ice Rental | $(75,682)$ | 0 | $(74,987)$ | $(80,000)$ | $(56,163)$ | $(72,000)$ | $(79,000)$ | $(7,000)$ | 9.72\% |
| 1-72-00-462-000 Pool Admissions | $(22,562)$ | 0 | $(26,790)$ | $(23,000)$ | $(28,016)$ | $(25,000)$ | $(30,000)$ | $(5,000)$ | 20.00\% |
| 1-72-00-464-000 Meeting Rooms/Building/Equipment Rentals | $(4,699)$ | 0 | $(5,070)$ | $(4,475)$ | $(5,662)$ | $(5,125)$ | $(5,975)$ | (850) | 16.59\% |
| 1-72-0(Equipment Rental (INACTIVE'13) | (500) | 0 | (300) | (550) | (100) | (550) | 0 | 550 | (100.00\%) |
| 1-72-00-467-000 Ball Diamond Rental | $(2,463)$ | 0 | $(1,999)$ | $(2,100)$ | $(3,133)$ | $(2,500)$ | $(2,100)$ | 400 | (16.00\%) |
| 1-72-00-468-000 Message Board (INACTIVE'13) | (620) | 0 | (255) | (600) | 0 | (350) | 0 | 350 | (100.00\%) |
| 1-72-00-470-000 Campground Rental | $(20,878)$ | 0 | $(26,753)$ | $(22,000)$ | $(34,536)$ | $(23,000)$ | $(28,000)$ | $(5,000)$ | 21.74\% |
| 1-72-00-471-000 Other Revenue (INACTIVE'13) | (428) | 0 | $(3,255)$ | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 1-72-00-590-000 Non-Government Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 1-72-00-591-000 Non-Government Grant | $(8,500)$ | 0 | $(23,423)$ | $(8,500)$ | $(13,500)$ | $(8,500)$ | $(8,500)$ | 0 | 0.00\% |
| 1-72-00-840-000 Provincial Operational Grants | 3,900 | 0 | $(4,000)$ | 0 | $(2,000)$ | $(4,000)$ | 0 | 4,000 | (100.00\%) |
| 1-72-00-841-000 Employment Funding Grant (INACTIVE'13) | $(3,107)$ | 0 | $(3,200)$ | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 1-72-00-842-000 Provincial Grants (INACTIVE'13) | 0 | 0 | 0 | $(20,000)$ | 0 | 0 | 0 | 0 | 0.00\% |
| 1-72-00-850-000 Local Govt.Conditional Grant - Cypress County | $(12,240)$ | 0 | $(10,710)$ | $(12,250)$ | $(10,710)$ | $(10,700)$ | $(10,700)$ | 0 | 0.00\% |
| 1-72-00-920-000 Contributed from Reserve for Operating | $(58,415)$ | 0 | $(7,379)$ | $(27,500)$ | 0 | $(35,000)$ | $(24,000)$ | 11,000 | (31.43\%) |
| 1-72-00-922-000 Contributed from Reserve for Capital | $(16,989)$ | 0 | $(111,761)$ | 0 | 0 | $(715,100)$ | $(54,000)$ | 661,100 | (92.45\%) |
| 1-74-00-455-000 Recreational/Cultural Programs | $(27,393)$ | 0 | $(44,058)$ | $(92,900)$ | $(23,235)$ | $(22,000)$ | $(22,000)$ | 0 | 0.00\% |
| 1-74-00-464-000 Drop-In Center Rental | $(2,696)$ | 0 | $(2,950)$ | $(3,000)$ | $(2,705)$ | $(3,000)$ | $(4,000)$ | $(1,000)$ | 33.33\% |
| 1-74-00-465-000 Drop-In Center (Health Unit) Rental (INACTIVE'13) | $(1,000)$ | 0 | $(1,000)$ | $(1,000)$ | 0 | $(1,000)$ | 0 | 1,000 | (100.00\%) |
| 1-74-00-466-000 Drop-In Centre Rental (Senior Citizens) | $(5,400)$ | 0 | $(5,400)$ | $(5,400)$ | $(6,500)$ | $(6,500)$ | $(6,600)$ | (100) | 1.54\% |
| 1-74-00-490-000 Promotional Items | $(30,796)$ | 0 | $(25,990)$ | 0 | $(1,324)$ | $(3,950)$ | $(1,000)$ | 2,950 | (74.68\%) |

2012 BUDGET FOR FINAL APPROVAL Community Services
Run Date: 12/5/13 3:35 PM

| 2011 <br> ACTUALS | $2011$ <br> BUDGET | 2012 <br> ACTUALS | 2012 BUDGET | $2013$ <br> ACTUALS <br> (TO DATE) | 2013 <br> BUDGET | 2014 PROPOSED BUDGET | 2013 TO 2014 <br> CHANGE DOLLARS (\$) | 2013 TO 2014 <br> CHANGE <br> PERCENT (\%) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 0 | 0 | $(1,242)$ | 0 | (83) | 0 | 0 | 0 | 0.00\% |
| (806) | 0 | $(11,850)$ | 0 | $(2,076)$ | 0 | 0 | 0 | 0.00\% |
| $(1,000)$ | 0 | $(1,000)$ | $(1,000)$ | $(1,000)$ | $(1,000)$ | $(1,000)$ | 0 | 0.00\% |
| 0 | 0 | $(5,000)$ | $(5,000)$ | 0 | 0 | 0 | 0 | 0.00\% |
| $(13,816)$ | 0 | $(8,533)$ | $(60,000)$ | 0 | 0 | $(11,000)$ | $(11,000)$ | 0.00\% |
| $(441,177)$ | 0 | $(551,171)$ | $(506,680)$ | $(299,943)$ | $(1,084,425)$ | $(433,875)$ | 0 | (59.99\%) |
|  |  |  |  |  |  |  |  |  |
| 47,155 | 0 | 47,081 | 51,800 | 36,413 | 68,275 | 56,564 | $(11,711)$ | (17.15\%) |
| 9,999 | 0 | 9,612 | 11,450 | 7,332 | 17,645 | 15,198 | $(2,447)$ | (13.87\%) |
| 0 | 0 | 0 | 2,400 | 0 | 2,000 | 4,700 | 2,700 | 135.00\% |
| 1,707 | 0 | 2,408 | 2,800 | 0 | 2,800 | 0 | $(2,800)$ | (100.00\%) |
| 600 | 0 | 600 | 725 | 394 | 725 | 725 | 0 | 0.00\% |
| 656 | 0 | 630 | 800 | 442 | 800 | 650 | (150) | (18.75\%) |
| 7,888 | 0 | 8,126 | 7,200 | 4,117 | 8,500 | 8,500 | 0 | 0.00\% |
| 583 | 0 | 704 | 1,400 | 0 | 1,300 | 1,300 | 0 | 0.00\% |
| 778 | 0 | 518 | 850 | 748 | 750 | 750 | 0 | 0.00\% |
| 3,200 | 0 | 1,000 | 3,200 | 0 | 3,200 | 1,500 | $(1,700)$ | (53.13\%) |
| 1,182 | 0 | 1,125 | 1,100 | 915 | 1,200 | 1,200 | 0 | 0.00\% |
| 1,800 | 0 | 1,800 | 1,800 | 0 | 1,800 | 2,400 | 600 | 33.33\% |
| 600 | 0 | 600 | 600 | 0 | 600 | 0 | (600) | (100.00\%) |
| 0 | 0 | 0 | 300 | 223 | 0 | 800 | 800 | 0.00\% |
| 973 | 0 | 895 | 1,200 | 1,482 | 1,200 | 1,200 | 0 | 0.00\% |
| 1,465 | 0 | 1,292 | 1,300 | 959 | 1,350 | 1,350 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 1,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 5,276 | 0 | 13,545 | 5,000 | 16,002 | 18,500 | 16,000 | $(2,500)$ | (13.51\%) |
| 215 | 0 | 523 | 375 | 904 | 950 | 950 | 0 | 0.00\% |
| 12,000 | 0 | 12,000 | 12,000 | 0 | 0 | 0 | 0 | 0.00\% |
| 24,000 | 0 | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 | 0 | 0.00\% |
| 8,200 | 0 | 9,000 | 8,200 | 9,000 | 12,000 | 12,000 | 0 | 0.00\% |
| 1,404 | 0 | 1,352 | 2,500 | 2,056 | 2,500 | 2,700 | 200 | 8.00\% |
| 18,000 | 0 | 15,897 | 14,550 | 4,053 | 16,650 | 29,160 | 12,510 | 75.14\% |

2012 BUDGET FOR FINAL APPROVAL Community Services Run Date: 12/5/13 3:35 PM

| 2011 ACTUALS | $2011$ <br> BUDGET | $2012$ <br> ACTUALS | $2012$ <br> BUDGET | $2013$ <br> ACTUALS <br> (TO DATE) | $2013$ <br> BUDGET | 2014 <br> PROPOSED BUDGET | 2013 TO 2014 <br> CHANGE DOLLARS (\$) | $\begin{gathered} 2013 \text { TO } 2014 \\ \text { CHANGE } \\ \text { PERCENT (\%) } \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 53,300 | 0 | 54,900 | 54,900 | 0 | 57,000 | 58,500 | 1,500 | 2.63\% |
| 45,355 | 0 | 45,117 | 51,800 | 33,462 | 68,275 | 56,564 | $(11,711)$ | (17.15\%) |
| 0 | 0 | 0 | 11,450 | 0 | 0 | 15,198 | 15,198 | 0.00\% |
| 0 | 0 | 0 | 1,200 | 165 | 1,200 | 3,700 | 2,500 | 208.33\% |
| 595 | 0 | 471 | 2,000 | 0 | 2,000 | 0 | $(2,000)$ | (100.00\%) |
| 726 | 0 | 610 | 725 | 411 | 700 | 700 | 0 | 0.00\% |
| 638 | 0 | 612 | 990 | 431 | 700 | 650 | (50) | (7.14\%) |
| 16,652 | 0 | 15,141 | 5,000 | 4,100 | 8,500 | 8,700 | 200 | 2.35\% |
| 84 | 0 | 278 | 250 | 415 | 250 | 1,400 | 1,150 | 460.00\% |
| 200 | 0 | 200 | 200 | 180 | 200 | 200 | 0 | 0.00\% |
| 1,281 | 0 | 1,125 | 1,100 | 915 | 1,100 | 1,100 | 0 | 0.00\% |
| 0 | 0 | 0 | 300 | 223 | 300 | 1,000 | 700 | 233.33\% |
| 1,715 | 0 | 1,365 | 1,800 | 671 | 1,200 | 1,200 | 0 | 0.00\% |
| 1,465 | 0 | 1,292 | 1,400 | 959 | 1,350 | 1,350 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 16,989 | 0 | 29,846 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 77,703 | 0 | 81,728 | 156,200 | 84,536 | 82,950 | 88,400 | 5,450 | 6.57\% |
| 0 | 0 | 0 | 1,100 | 0 | 0 | 0 | 0 | 0.00\% |
| 0 | 0 | 0 | 0 | 0 | 13,350 | 7,100 | $(6,250)$ | (46.82\%) |
| 360 | 0 | 349 | 350 | 306 | 350 | 350 | 0 | 0.00\% |
| 3,768 | 0 | 3,739 | 3,500 | 3,441 | 3,500 | 4,300 | 800 | 22.86\% |
| (1) | 0 | (1) | 50 | 301 | 50 | 50 | 0 | 0.00\% |
| 24,022 | 0 | 23,329 | 20,000 | 22,230 | 20,000 | 20,000 | 0 | 0.00\% |
| 24,682 | 0 | 13,972 | 500 | 353 | 500 | 500 | 0 | 0.00\% |
| 20,975 | 0 | 1,242 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 26,365 | 0 | 70,726 | 69,710 | 25,300 | 26,000 | 26,000 | 0 | 0.00\% |
| 13,295 | 0 | 13,592 | 14,000 | 10,272 | 14,000 | 14,000 | 0 | 0.00\% |
| 479,050 | 0 | 512,341 | 554,075 | 297,711 | 490,220 | 492,609 | 0 | 0.49\% |
| 37,873 |  | $(38,830)$ | 47,395 | $(2,232)$ | $(594,205)$ | 58,734 |  | (109.88\%) |

2012 BUDGET FOR FINAL APPROVAL Community Services
Run Date: 12/5/13 3:35 PM

|  | 2011 ACTUALS | $\begin{gathered} 2011 \\ \text { BUDGET } \end{gathered}$ | $\begin{gathered} 2012 \\ \text { ACTUALS } \end{gathered}$ | $\begin{aligned} & 2012 \\ & \text { BUDGET } \end{aligned}$ | 2013 <br> ACTUALS <br> (TO DATE) | $\begin{aligned} & 2013 \\ & \text { BUDGET } \end{aligned}$ | 2014 <br> PROPOSED BUDGET | 2013 TO 2014 <br> CHANGE <br> DOLLARS (\$) | 2013 TO 2014 <br> CHANGE <br> PERCENT (\%) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total | 37,873 |  | $(38,830)$ | 47,395 | $(2,232)$ | $(594,205)$ | 58,734 |  | (109.88\%) |

2012 BUDGET FOR FINAL APPROVAL Land \& Legislative Services Run Date: 12/5/13 3:36 PM

|  | 2011 ACTUALS | $\begin{gathered} 2011 \\ \text { BUDGET } \end{gathered}$ | 2012 ACTUALS | $\begin{gathered} 2012 \\ \text { BUDGET } \end{gathered}$ |  | $\begin{gathered} 2013 \\ \text { BUDGET } \end{gathered}$ | 2014 <br> PROPOSED BUDGET | 2013 TO 2014 CHANGE DOLLARS (\$) | 2013 TO 2014 CHANGE PERCENT (\% |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Finance |  |  |  |  |  |  |  |  |  |
| 1 Revenue |  |  |  |  |  |  |  |  |  |
| 1-12-02-413-000 Reports, Maps, Faxes, Copies Etc. | (66) | 0 | (220) | (300) | (394) | (300) | (300) | 0 | 0.00\% |
| 1-12-02-490-000 Promotional lems | (281) | 0 | (6) | (300) | (11) | (300) | (300) | 0 | 0.00\% |
| Total 1 Revenue | (347) | 0 | (226) | (600) | (405) | (600) | (600) | 0 | 0.00\% |
| 2 Expense |  |  |  |  |  |  |  |  |  |
| 2-12-02-221-000 Public Relations, Promotions \& Advertising | 27,217 | 0 | 13,044 | 22,500 | 18,881 | 31,150 | 33,700 | 2,550 | 8.19\% |
| 2-12-02-236-000 Contracted Services: Admin Support | 4,751 | 0 | 10,000 | 14,000 | 88 | 1,200 | 1,200 | 0 | 0.00\% |
| 2-12-02-274-000 Insurance | 116,096 | 0 | 115,530 | 125,000 | 115,745 | 124,000 | 124,000 | 0 | 0.00\% |
| 2-12-02-342-000 Land Titles Office Expenditures | 98 | 0 | 34 | 500 | (53) | 500 | 500 | 0 | 0.00\% |
| 2-12-02-510-000 Goods for Resale(11202413\&11202490) (INACTIVE '11) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| Total 2 Expense | 148,162 | 0 | 138,608 | 162,000 | 134,661 | 156,850 | 159,400 | 0 | 1.63\% |
| Total Finance | 147,815 |  | 138,382 | 161,400 | 134,256 | 156,250 | 158,800 |  | 1.63\% |

2012 BUDGET FOR FINAL APPROVAL Land \& Legislative Services

|  | $2011$ <br> ACTUALS | $2011$ <br> BUDGET | $2012$ <br> ACTUALS | $2012$ <br> BUDGET | $2013$ <br> ACTUALS (TO DATE) | $2013$ <br> BUDGET | 2014 <br> PROPOSED BUDGET | 2013 TO 2014 <br> CHANGE DOLLARS (\$) | $\begin{gathered} 2013 \text { TO } 2014 \\ \text { CHANGE } \\ \text { PERCENT (\%) } \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Land \& Legislative Services |  |  |  |  |  |  |  |  |  |
| 1 Revenue |  |  |  |  |  |  |  |  |  |
| 1-61-00-351-000 Zoning/Planning/Subdivision Fees/Permits | $(2,010)$ | 0 | $(1,500)$ | $(1,100)$ | $(4,036)$ | $(1,100)$ | $(9,250)$ | $(8,150)$ | 740.91\% |
| 1-61-00-412-000 Zoning Change Fees (INACTIVE'13) | 0 | 0 | (650) | $(1,300)$ | 0 | $(1,300)$ | 0 | 1,300 | (100.00\%) |
| 1-61-00-414-000 Planning \& Development App Appeal Fees | (150) | 0 | (150) | (500) | (300) | (500) | 0 | 500 | (100.00\%) |
| 1-61-00-415-000 Encroachment Permit (INACTIVE'13) | (105) | 0 | 0 | (500) | 0 | (500) | 0 | 500 | (100.00\%) |
| 1-61-00-840-000 Provincial Grant (INACTIVE'13) | 0 | 0 | 1,623 | $(100,000)$ | 0 | 0 | 0 | 0 | 0.00\% |
| 1-61-00-880-000 Private Contribution | 0 | 0 | 0 | 0 | 0 | $(22,150)$ | 0 | 22,150 | (100.00\%) |
| 1-61-00-920-000 Contributed from Reserve for Operating | $(66,358)$ | 0 | $(102,691)$ | 0 | 0 | $(44,100)$ | $(30,000)$ | 14,100 | (31.97\%) |
| 1-61-00-940-000 Contrib. from Cap Source (NEW \#1.61.00.922.000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 1-69-00-564-000 Leases - Commercial,Grazing,Rental, L-T | $(28,614)$ | 0 | $(28,578)$ | $(29,250)$ | $(36,703)$ | $(30,700)$ | $(30,600)$ | 100 | (0.33\%) |
| Total 1 Revenue | $(97,237)$ | 0 | $(131,946)$ | $(132,650)$ | $(41,039)$ | $(100,350)$ | $(69,850)$ | 0 | (30.39\%) |
| 2 Expense |  |  |  |  |  |  |  |  |  |
| 2-61-00-113-000 Admin Salaries \& Clerical Wages | 17,716 | 0 | 18,223 | 18,150 | 17,531 | 18,150 | 19,275 | 1,125 | 6.20\% |
| 2-61-00-132-000 Benefits - Employer Contribution | 4,328 | 0 | 4,649 | 4,700 | 4,486 | 4,800 | 0 | $(4,800)$ | (100.00\%) |
| 2-61-00-224-000 Registration \& Tuition (INACTIVE '02) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-61-00-231-000 Planning and Development Studies | 48,151 | 0 | 102,691 | 100,000 | 7,609 | 66,250 | 30,000 | $(36,250)$ | (54.72\%) |
| 2-61-00-233-000 Professional Services: Planner | 25,831 | 0 | 15,655 | 30,000 | 7,695 | 30,000 | 35,000 | 5,000 | 16.67\% |
| 2-61-00-511-000 General Goods and Supplies | 413 | 0 | 0 | 500 | 100 | 500 | 1,000 | 500 | 100.00\% |
| 2-61-00-762-000 Contributed to Reserves | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-61-00-764-000 Contribution to Op Reserve (NEW \#2.61.00.762.000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-66-06-113-000 <Updated from SP> | 0 | 0 | 0 | 25,700 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-66-06-113-012 Admin Salaries \& Clerical Wages | 24,658 | 0 | 26,058 | 0 | 24,030 | 25,700 | 27,300 | 1,600 | 6.23\% |
| 2-66-06-132-000 <Updated from SP> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-66-06-221-000 Public Relations, Promotions \& Advertising | 8,836 | 0 | 4,708 | 21,000 | 4,437 | 17,600 | 17,000 | (600) | (3.41\%) |
| 2-66-06-230-000 Cost of Land Sales (Legal, Commission etc.) | 8,738 | 0 | 6,751 | 3,000 | 4,384 | 3,000 | 3,000 | 0 | 0.00\% |
| 2-66-06-249-000 Replot \& Survey (for Land Dev.) | 6,384 | 0 | 1,700 | 10,000 | 1,750 | 10,000 | 10,000 | 0 | 0.00\% |
| 2-66-06-250-000 Cost of Land Sale (Land Inventory Costs) | 13,051 | 0 | 80,097 | 75,000 | 0 | 75,000 | 75,000 | 0 | 0.00\% |
| 2-66-06-351-000 Subdivision Costs Town Project (INACTIVE'13) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-66-06-762-000 Contributed to Reserves | 0 | 0 | 90,292 | 0 | 0 | 0 | 204,100 | 204,100 | 0.00\% |
| Total 2 Expense | 158,106 | 0 | 350,824 | 288,050 | 72,022 | 251,000 | 421,675 | 0 | 68.00\% |

2012 BUDGET FOR FINAL APPROVAL
Land \& Legislative Services
Run Date: $12 / 5 / 133: 36 \mathrm{PM}$

|  | 2011 <br> ACTUALS | 2011 <br> BUDGET | 2012 <br> ACTUALS | 2012 <br> BUDGET | 2013 <br> ACTUALS <br> (TO DATE) | 2013 <br> BUDGET | 2014 <br> PROPOSED <br> BUDGET | 2013 TO 2014 <br> CHANGE <br> DOLLARS (\$) | 2013 TO 2014 <br> CHANGE <br> PERCENT (\%) |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| Total Land \& Legislative Services | 60,869 |  | 218,878 | 155,400 | 30,983 | 150,650 | 351,825 |  | $133.54 \%$ |

2012 BUDGET FOR FINAL APPROVAL
Land \& Legislative Services
Run Date: $12 / 5 / 13$ 3:36 PM

|  | 2011 ACTUALS | $\begin{gathered} \hline 2011 \\ \text { BUDGET } \end{gathered}$ | 2012 ACTUALS | $\begin{gathered} \hline 2012 \\ \text { BUDGET } \end{gathered}$ |  | $\begin{gathered} 2013 \\ \text { BUDGET } \end{gathered}$ | 2014 PROPOSED BUDGET | 2013 TO 2014 <br> CHANGE DOLLARS (\$) | 2013 TO 2014 <br> CHANGE <br> PERCENT (\%) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Engineering |  |  |  |  |  |  |  |  |  |
| 1 Revenue |  |  |  |  |  |  |  |  |  |
| 1-66-00-480-000 Land Sales | $(112,870)$ | 0 | $(556,662)$ | $(425,000)$ | $(793,234)$ | $(425,000)$ | $(425,000)$ | 0 | 0.00\% |
| 1-66-00-481-000 Agreement for Sale - Installments | $(37,457)$ | 0 | $(274,994)$ | $(66,500)$ | $(16,200)$ | $(16,200)$ | $(16,200)$ | 0 | 0.00\% |
| 1-66-00-920-000 Contributed from Reserve for Operating (Shanon) | $(538,334)$ | 0 | 0 | $(289,500)$ | 0 | $(234,000)$ | 0 | 234,000 | (100.00\%) |
| 1-66-00-970-000 Infrastructure Capacity Fees | 0 | 0 | $(3,470)$ | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| Total 1 Revenue | $(688,661)$ | 0 | $(835,126)$ | $(781,000)$ | $(809,434)$ | $(675,200)$ | $(441,200)$ | 0 | (34.66\%) |
| Total Engineering | $(688,661)$ |  | $(835,126)$ | $(781,000)$ | $(809,434)$ | $(675,200)$ | $(441,200)$ |  | (34.66\%) |

2012 BUDGET FOR FINAL APPROVAL Land \& Legislative Services
Run Date: $12 / 5 / 13$ 3:36 PM

|  | $2011$ <br> ACTUALS | $2011$ <br> BUDGET | $2012$ <br> ACTUALS | $2012$ <br> BUDGET | $2013$ <br> ACTUALS (TO DATE) | $2013$ <br> BUDGET | 2014 PROPOSED BUDGET | 2013 TO 2014 CHANGE DOLLARS (\$) | 2013 TO 2014 <br> CHANGE <br> PERCENT (\%) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total | $(479,977)$ |  | $(477,866)$ | $(464,200)$ | $(644,195)$ | $(368,300)$ | 69,425 |  | (118.85\%) |


2012 BUDGET FOR FINAL APPROVAL
Building \& Development
Run Date: 12/5/13 3:37 PM

|  | 2011 ACTUALS | $\begin{gathered} \hline 2011 \\ \text { BUDGET } \end{gathered}$ | 2012 ACTUALS | $\begin{gathered} \hline 2012 \\ \text { BUDGET } \end{gathered}$ |  | $\begin{gathered} 2013 \\ \text { BUDGET } \end{gathered}$ | 2014 <br> PROPOSED BUDGET | 2013 TO 2014 <br> CHANGE <br> DOLLARS (\$) | 2013 TO 2014 <br> CHANGE PERCENT (\%) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Land \& Legislative Services |  |  |  |  |  |  |  |  |  |
| 1 Revenue |  |  |  |  |  |  |  |  |  |
| 1-61-00-411-000 Zoning/Compliance Letter Fees (INACTIVE'13) | $(2,640)$ | 0 | $(3,240)$ | $(2,500)$ | (975) | $(2,500)$ | 0 | 2,500 | (100.00\%) |
| 1-61-00-413-000 Development Fees | $(6,550)$ | 0 | $(7,200)$ | $(12,000)$ | $(16,021)$ | $(12,000)$ | $(14,400)$ | $(2,400)$ | 20.00\% |
| Total 1 Revenue | $(9,190)$ | 0 | $(10,440)$ | $(14,500)$ | $(16,996)$ | $(14,500)$ | $(14,400)$ | 0 | (0.69\%) |
| Total Land \& Legislative Services | $(9,190)$ |  | $(10,440)$ | $(14,500)$ | $(16,996)$ | $(14,500)$ | $(14,400)$ |  | (0.69\%) |

2012 BUDGET FOR FINAL APPROVAL Building \& Development Run Date: 12/5/13 3:37 PM

## Building \& Development

1 Revenue
(INACTIVE'13)
2-27-00-113-065 Vehicle \& Equipment Wages
2-27-00-132-000 Benefits - Employer Contribution
2-27-00-211-000 Travel Expense
2-27-00-217-000 Telephone
2-27-00-218-000 Mobile Phone
$\begin{array}{lr}\text { 2-27-00-219-000 Miscellaneous Services } & \text { (INACTIVE'12) } \\ \text { (INACTIVE '10) }\end{array}$
2-27-00-223-000 Registration \& Tuition
2-27-00-225-000 Memberships
2-27-00-230-000 Footing Elevation Check (INACTIVE '11)
2-27-00-234-000 Contract Inspections
2-27-00-504-000 Machines \& Equipment (Under \$5000) (INACTIVE '11)
2-27-00-511-000 General Goods and Supplies
2-27-65-520-130 R \& M Supplies - '08 F150 (NEW \#2.26.65.520.130) Total 2 Expense Total Building \& Development
2012 BUDGET FOR FINAL APPROVAL Building \& Development Run Date: 12/5/13 3:37 PM

## 26-00 *****BUILDING \& DEVELOPMENT*****************

1 Revenue
1-26-00-526-000 Building Permits (INACTIVE '10)
1-26-00-530-000 Building \& Development Fines (INACTIVE '10)
1-26-00-920-000 Contributed from Operating Reserve (INACTIVE '10)
1-26-00-940-000 Contributed from Capital Sources (INACTIVE '10) Total 1 Revenue 2 Expense
Total 2 Expense
2-26-00-112-000 Building \& Development Wages (INACTIVE '10)
2-26-00-113-000 Building \& Develop. Wages (NEW \#2.27.00.113.000) 2-26-00-113-065 Vehicle \& Equipment Wages (NEW \#2.27.00.113.065)
2-26-00-132-000 Benefits - Employer Contrib.(NEW \#2.27.00.132.000)
2-26-00-211-000 Travel Expense (NEW \#2.27.00.211.000)
2-26-00-217-000 Telephone (NEW \#2.27.00.217.000)
2-26-00-218-000 Mobile Phone (NEW \#2.27.00.218.000)
2-26-00-224-000 Registration \& Tuition (NEW \#2.27.00.224.000)
2-26-00-225-000 Memberships (NEW \#2.27.00.225.000)
2-26-00-230-000 Footing Elevation Check (NEW \#2.27.00.230.000)
2-26-00-234-000 Contract Inspect-Permit Pro (NEW \#2.27.00.234.000)
2-26-00-504-000 MACH \& EQUIP (UNDER $\$ 5000$ ) (NEW \#2.27.00.504.000)
2-26-00-511-000 General Goods and Supplies (NEW \#2.27.00.511.000)
Total 26-00 ******BUILDING \& DEVELOPMENT ${ }^{* * * * * * * * * * * * * * * * * * * * ~}$
2012 BUDGET FOR FINAL APPROVAL

|  | $2011$ <br> ACTUALS | $2011$ <br> BUDGET | $2012$ <br> ACTUALS | $2012$ <br> BUDGET | 2013 <br> ACTUALS <br> (TO DATE) | $2013$ <br> BUDGET | 2014 PROPOSED BUDGET | 2013 TO 2014 <br> CHANGE <br> DOLLARS (\$) | 2013 TO 2014 CHANGE PERCENT (\%) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total | 71,314 |  | 30,081 | 46,600 | 44,321 | 58,450 | 67,100 |  | 14.80\% |


|  | 2011 ACTUALS | $2011$ <br> BUDGET | $2012$ <br> ACTUALS | $2012$ <br> BUDGET | 2013 ACTUALS (TO DATE) | $\begin{gathered} 2013 \\ \text { BUDGET } \end{gathered}$ | 2014 <br> PROPOSED <br> BUDGET | 2013 TO 2014 <br> CHANGE DOLLARS (\$) | 2013 TO 2014 <br> CHANGE <br> PERCENT (\%) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Engineering |  |  |  |  |  |  |  |  |  |
| 1 Revenue |  |  |  |  |  |  |  |  |  |
| 1-66-00-411-000 Documentation for the Tender Process | (962) | 0 | (390) | $(1,000)$ | (275) | (750) | (500) | 250 | (33.33\%) |
| 1-66-00-921-000 Contributed from Reserve for Operating (Khalil) | $(4,995)$ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 1-66-00-922-000 Contributed from Reserve for Capital | $(11,404)$ | 0 | $(5,216)$ | 0 | 0 | $(256,400)$ | 0 | 256,400 | (100.00\%) |
| Total 1 Revenue | $(17,361)$ | 0 | $(5,606)$ | $(1,000)$ | (275) | $(257,150)$ | (500) | 0 | (99.81\%) |
| 2 Expense |  |  |  |  |  |  |  |  |  |
| 2-66-00-113-000 Engineering Salaries \& Wages | 145,763 | 0 | 154,863 | 156,000 | 142,768 | 157,200 | 162,420 | 5,220 | 3.32\% |
| 2-66-00-131-000 Vehicle Allowance (INACTIVE '09) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-66-00-132-000 Benefits - Employer Contribution | 28,775 | 0 | 32,687 | 31,350 | 30,484 | 32,400 | 61,100 | 28,700 | 88.58\% |
| 2-66-00-211-000 Travel Expense | 1,192 | 0 | 1,515 | 2,700 | 438 | 2,150 | 2,150 | 0 | 0.00\% |
| 2-66-00-216-000 Postage, Freight \& Courier Services | 688 | 0 | 837 | 1,000 | 562 | 800 | 800 | 0 | 0.00\% |
| 2-66-00-217-000 Telephone \& Mobile Phone | 2,965 | 0 | 2,849 | 3,375 | 2,150 | 3,000 | 3,000 | 0 | 0.00\% |
| 2-66-00-218-000 Mobile Phone (INACTIVE'13) | 788 | 0 | 388 | 1,000 | 0 | 800 | 0 | (800) | (100.00\%) |
| 2-66-00-223-000 Registration \& Tuition | 2,184 | 0 | 4,962 | 3,900 | 0 | 3,950 | 3,400 | (550) | (13.92\%) |
| 2-66-00-225-000 Memberships | 1,584 | 0 | 1,882 | 2,225 | 2,089 | 2,119 | 2,220 | 101 | 4.77\% |
| 2-66-00-233-000 Contracted Testing \& Geotechnical | 127 | 0 | 0 | 1,000 | 1,690 | 1,500 | 1,500 | 0 | 0.00\% |
| 2-66-00-234-000 Contracted Services (GIS) (26600233) (INACTIVE'13) | 2,742 | 0 | 5,000 | 3,000 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-66-00-235-000 Contracted Eng (Misc Proj) (26600233)(INACTIVE'13) | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-66-00-237-000 Special Services: Janitorial Contract | 2,266 | 0 | 2,250 | 2,200 | 1,830 | 2,200 | 2,200 | 0 | 0.00\% |
| 2-66-00-239-000 Master Plan Study - Transportation (INACTIVE '10) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-66-00-249-000 Replot \& Survey (Eng) (2.66.00.233) (INACTIVE'13) | 0 | 0 | 125 | 3,500 | 0 | 2,000 | 0 | $(2,000)$ | (100.00\%) |
| 2-66-00-253-000 Contracted R \& M Office Equipment | 265 | 0 | 345 | 800 | 2,400 | 800 | 1,500 | 700 | 87.50\% |
| 2-66-00-254-000 Software Maintenance \& Licenses | 1,896 | 0 | 11,572 | 2,400 | $(8,214)$ | 2,650 | 5,900 | 3,250 | 122.64\% |
| 2-66-00-504-000 MACHINES \& EQUIPMENT (UNDER \$5000) | 5,488 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-66-00-511-000 General Goods and Supplies | 1,831 | 0 | 1,283 | 3,000 | 1,237 | 4,000 | 2,800 | $(1,200)$ | (30.00\%) |
| 2-66-00-540-000 Utilities - Engineering Offices | 2,928 | 0 | 2,584 | 2,500 | 1,918 | 2,500 | 2,500 | 0 | 0.00\% |
| 2-66-00-543-000 Gas Utility - Engineering (NEW \#2.66.00.540.000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-66-00-544-000 Electric Utility-Engineering(NEW \#2.66.00.540.000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-66-00-780-000 Contributed to Equity in TCA | 11,404 | 0 | 5,216 | 0 | 0 | 256,400 | 0 | $(256,400)$ | (100.00\%) |
| 2-66-65-520-113 R \& M Supplies - '03 Ford 1/2 Ton(New\#24165520113) | 43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00\% |
| 2-66-65-520-126 R \& M Supplies - '07 Chevy Silverado 1500 | 16 | 0 | 82 | 400 | 409 | 200 | 1,000 | 800 | 400.00\% |

2012 BUDGET FOR FINAL APPROVAL
ngineering
Run Date: 12/5/13 3:38 PM

|  | $2011$ <br> ACTUALS | $2011$ <br> BUDGET | $2012$ <br> ACTUALS | $2012$ <br> BUDGET | $2013$ <br> ACTUALS (TO DATE) | $2013$ <br> BUDGET | 2014 PROPOSED BUDGET | $\begin{gathered} 2013 \text { TO } 2014 \\ \text { CHANGE } \\ \text { DOLLARS }(\$) \\ \hline \hline \end{gathered}$ | 2013 TO 2014 CHANGE PERCENT (\%) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total 2 Expense | 212,945 | 0 | 228,440 | 225,350 | 179,761 | 474,669 | 252,490 | 0 | (46.81\%) |
| Total Engineering | 195,584 |  | 222,834 | 224,350 | 179,486 | 217,519 | 251,990 |  | 15.85\% |

2012 BUDGET FOR FINAL APPROVAL

|  | $2011$ <br> ACTUALS | $2011$ <br> BUDGET | $2012$ <br> ACTUALS | $2012$ <br> BUDGET | $2013$ <br> ACTUALS (TO DATE) | $2013$ <br> BUDGET | 2014 <br> PROPOSED <br> BUDGET | 2013 TO 2014 CHANGE DOLLARS (\$) | 2013 TO 2014 CHANGE PERCENT (\%) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total | 195,584 |  | 222,834 | 224,350 | 179,486 | 217,519 | 251,990 |  | 15.85\% |


|  | $2013$ <br> REMAINING BUDGET | DEBENTURE FUNDING | RESERVE <br> FUNDING | GRANT FUNDING | OTHER <br> FUNDING |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 12-00 Administration |  |  |  |  |  |
| 067 Leachate Pond | 300,000 |  | $(300,000)$ |  |  |
| 131 Inflow \& Infiltration Sanitary Study | 100,000 |  |  | $(10,000)$ | $(90,000)$ |
| 132 Town Hall Sidewalks \& Landscaping | 25,000 |  | $(25,000)$ |  |  |
| 142 Landfill Cell | 1,200,000 |  | $(1,200,000)$ |  |  |
| Total 12-00 Administration | 1,625,000 |  | $(1,525,000)$ | $(10,000)$ | $(90,000)$ |
| 23-00 Fire |  |  |  |  |  |
| 141 Fire Truck (Pickup) | 48,200 |  | $(48,200)$ |  |  |
| Total 23-00 Fire | 48,200 |  | $(48,200)$ |  |  |
| 32-00 Roads \& CGSL |  |  |  |  |  |
| 1304 Ave SW (1 St - 4 St) Road, Storm, Sanitary | 757,000 |  |  | $(757,000)$ |  |
| 133 Flat Deck Truck | 25,000 |  | $(25,000)$ |  |  |
| 134 Medium Duty Truck | 85,000 |  | $(85,000)$ |  |  |
| 135 Flail Mower Attachment | 10,000 |  | $(10,000)$ |  |  |
| Total 32-00 Roads \& CGSL | 877,000 |  | $(120,000)$ | $(757,000)$ |  |
| 37-00 Storm |  |  |  |  |  |
| 1304 Ave SW (1 St - 4 St) Road, Storm, Sanitary | 500,500 |  |  | $(500,500)$ |  |
| Total 37-00 Storm | 500,500 |  |  | $(500,500)$ |  |
| 41-00 Water |  |  |  |  |  |
| 136 Leak Detector | 6,000 |  | $(6,000)$ |  |  |
| Total 41-00 Water | 6,000 |  | $(6,000)$ |  |  |
| 42-00 Sanitary |  |  |  |  |  |
| 1304 Ave SW (1 St-4 St) Road, Storm, Sanitary | 291,500 |  |  | $(291,500)$ |  |
| 137 NW Manhole \& Piping Repairs | 100,000 |  | $(75,000)$ | $(25,000)$ |  |
| Total 42-00 Sanitary | 391,500 |  | $(75,000)$ | $(316,500)$ |  |
| 72-00 Parks |  |  |  |  |  |
| 138 Turf Mower | 20,000 |  | $(20,000)$ |  |  |
| 1391 Ton Truck with Box | 40,000 |  | $(40,000)$ |  |  |
| 140 Memorial Park Lighting | 30,000 |  | $(30,000)$ |  |  |
| Total 72-00 Parks | 90,000 |  | $(90,000)$ |  |  |
| Total | 3,538,200 |  | (1,864,200) | $(1,584,000)$ | $(90,000)$ |

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