

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

AGE	NDA IT	EM	RECOMMENDATION	
1.	GEN	ERAL		
	A)	Call to Order		
	B)	Adoption of Agenda *	Adoption	
	C)	Accounts Payable *	For Information	
2.	DEL	EGATION		
	A)	Bill Duncan Re: Fire Services Bylaw *		
3.	MIN	JTES		
	A)	Council meeting held November 25, 2013 *	For Adoption	
	B)	Redcliff Family & Community Services Board meeting held November 27, 2013 *	For Information	
		ii) Year End Donations	For Consideration	
	C)	Recreation Services Board meeting held December 2, 2013 *	For Information	
		i) Board membership	For Consideration	
		ii) Canada Day Funding Application	For Consideration	
	D)	Redcliff Cypress Regional Waste Management Authority Meeting held December 2, 2013 *	For Information	
4.	BYL	AWS		
	A)	Bylaw No. 1757/2013, Fire Services Bylaw *	2 nd /3 rd Reading	
	B)	Bylaw No. 1759/2013 Rates, Fees and Charges Bylaw *	2 nd /3 rd Reading	
	C)	Bylaw No. 1761/2013 Water Rates Bylaw *	2 nd /3 rd Reading	
	D)	Bylaw No. 1762/2013 Sanitary Sewer Rates Bylaw *	2 nd /3 rd Reading	
	E)	Bylaw No. 1763/2013 Garbage Rates and Collection Bylaw *	2 nd /3 rd Reading	

5. STAFF RECOMMENDATIONS

A)	Doubtful Accounts Receivable *	For Consideration
B)	Gord's Skate Sharpening Agreement *	For Consideration
C)	Redcliff Action Society for Youth Agreement *	For Consideration
D)	Utility Refund – Community Food Connections Association *	For Consideration
COF	RESPONDENCE	
A)	Cypress County * Re: Notice of Public Hearing – Land Use Bylaw Amendment 2013/36	For Information
ОТН	IER	
A)	Economic Outlook Summit *	For Information
B)	Landfill Graphs to November 30, 2013 *	For Information
C)	Letter to Minister on Directives *	For Information
D)	2014 Budget *	For Consideration
REC	ESS	

9. IN CAMERA

6.

7.

8.

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			\$182.98	
74145	BREWMASTER WHOLESALE FOODS	MEALS ON WHEELS CONTAINERS	\$61.06	
74146	COLORED SHALE PRODUCTS INC.		\$3,786.30	
74147			\$100.00	
74148	GREEN, TERRY		\$100.00	
74149	BUTEAU, GEORGE		\$100.00	
74150	GRUENING, NANCY		\$63.87	
74151			\$100.00	
74152	4R FARMS LTD.		\$100.00	
74153			\$50.00	
74154			\$102.50	
74155			\$50.00	
74156	GAZDAG, DANIELLE		\$150.00	
74157		KEFUND SEWER CAMERA INSPECTION & CLEAN OUT 831 1 ST. S.E.	\$1/6.00	
74158			\$150.00	
74159			φορορ	
74160			\$83.90	
74101	VEDOX CANADA LTD		a3,903.99	
74162			\$106.14	
	I U I AL UTEQUES: 02		\$∠09,4/3.18	

December 3,2013

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

PRESENT:	Mayor Councillors		E. Reimer C. Crozier, D. Kilpatrick, L. Leipert, J. Steinke. E. Solberg
	Acting Municipal Manager	-	R. Osmond (Left at 8:55 p.m.; returned at 9:10 p.m.)
	Manager of Legislative & Land Services		S. Simon (Left at 8:40 p.m.; returned at 9:10 p.m.)
	Acting Director of Finance Administration	e &	M. Davies (Left at 8:40 p.m.; returned at 8:55 p.m.)
	Director of Public Services	S	D. Schaffer
ABSENT:	Councillor		C. Brown
		1. (GENERAL
Call to Order		A) Mayor Reimer called the regular meeting to order at 7:01 p.m.	
		M. Davi	es left the meeting at 7:02 p.m.
Adoption of Agenda		B) Councillor Solberg moved the Agenda be adopted as amended to add an In Camera Session to discuss a labour issue. – Carried Unanimously.	
Accounts Payable		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	₆ \$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	FARMI AND 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	INSTALLICE DAMS & CANOPIES	\$3,507,00
74076	INDUSTRIAL MACHINE	BOARD BRUSH SPREADER CLOTH SQUEEGE UNIT#101 ZAMBONI	\$290.36
74077	ACOB'S WELDING	REPAIR BLICKET LINIT#134 LOADER LANDEILL	\$189.00
74078		CHANGE COMBINATION ON VALUET KEYS FOR VALUET DOOR	\$150.00
74079		ADHESIVE FOR PARK BENCHES AND GARBAGE CANS	\$28.17
74080	SUNCOR ENERGY		\$20.778.10
74081	PHOENIX FENCE		\$220.31
74082	PRIME PRINTING	FOLDING BROCHURES	\$114 45
74083	REIMER ERNIE		\$300.00
74084	CNH CAPITAL (ROCKY MOUNTAIN)	HYDRAULIC HOSE UNIT#110 OADER	\$135.67
74085	ROSENALI TRANSPORT		\$165.93
74086		PLIMP SEPTIC TANK LANDELLI	\$136.50
74087		BABYSITTER COURSE INSTRUCTION	\$450.00
74088		BEARINGS LINIT#128 GARBAGE TRUCK	\$81 30
74089		NOVEMBER CELL PHONE, TELEPHONE, RADIO & PAGER SERVICE	\$38.04
74090	STUBBINS CHRISTINA	REFUND HUNTER EDUCATION COURSE FEE	\$224 70
74000	KEN HAUCK TOWING	TOW LINIT#128 GARBAGE TRUCK	\$210.00
74001	ESTATE OF BEACH HOWARD WILL	REFLIND CREDIT ON RECEIVABLES ACCOUNT	\$11.00
74002	TOWN OF REDCLIEF	COUNCIL ORIENTATION REFRESHMENTS HALLOWEEN TREATS FTC	\$271.30
74000		I AMPS FOR LIBRARY	\$204.44
74004	WESTERN CANADA WELDING		\$374.52
74095		SEWER SNAKE	\$202.02
74007	WOOD DALE	CANADIAN FIREARMS SAFETY COURSE INSTRUCTOR FEES	\$1 615 00
74097	W R MEADOWS	RΛΔΠ REPAIR PATCH	\$881.27
74000			\$1 425 36
74100	SOLBERG ERIC		\$400.00
74100			\$866 385 31
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2. DELEGATION

Redcliff Curling Club

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

Council meeting held November 12, 2013

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

Council Meeting Minutes – November 25, 2013 Page 8153			
Special Council meeting held November 16, 2013	B) Councillor Steinke moved the minute Council meeting held November 16, 207 presented Carried Unanimously.	es of the Sp I3 be adopt	becial ted as
Special Council meeting held November 18, 2013 8:30 a.m.	C) Councillor Kilpatrick moved the minu Special Council meeting held November 8:30 a.m. be adopted as presented. – C Unanimously.	Ites of the 18, 2013 a arried	at
Special Council meeting held November 18, 2013 at 5:30 p.m.	D) Councillor Kilpatrick moved the minu Special Council meeting held November 5:30 a.m. be adopted as amended. – Ca Unanimously.	Ites of the 18, 2013 a arried	at
Redcliff Planning Board meeting held November 19, 2013	E) Councillor Leipert moved the minutes Planning Board meeting held November received for information. – Carried Unar	s of the Red 19, 2013 b nimously.	lcliff De
Municipal Planning Commission Meeting held November 20, 2013	F) Councillor Crozier moved the minute Municipal Planning Commission held No 2013 be received for information. – Carr	s of the ovember 20 ied.),
	3. BYLAWS		
Bylaw 1758/2013, being the Temporary Borrowing Bylaw	A) Councillor Crozier moved Bylaw 1755 Temporary Borrowing Bylaw be given se Carried Unanimously.	8/2013, beil econd read	ng the ing. –
	Councillor Kilpatrick moved Bylaw 1758 Temporary Borrowing Bylaw be given the Carried Unanimously.	/2013, bein lird reading	g the . –
Bylaw 1759/2013, Rates, Fees & Charges Bylaw	 B) Councillor Kilpatrick moved Bylaw 1 the Fees, Rates & Charges Bylaw be giv – Carried. 	759/2013, b ven first rea	being ading.
Bylaw 1761/2013, Water Rates Bylaw	C) Councillor Crozier moved Bylaw 176 Water Rates Bylaw be given first readin	i1/2013 beii g. – Carriec	ng the d.
Bylaw 1762/2013, Sewer Rates Bylaw	D) Councillor Kilpatrick moved Bylaw 1 the Sewer Rates Bylaw be given first rea Unanimously.	762/2013 b ading. – Ca	eing Irried
Bylaw 1763/2013, Garbage Rates & Collection Bylaw	 E) Councillor Leipert moved Bylaw 176 Garbage Rates & Collection Bylaw be g – Carried. 	3/2013 beir iven first re	ng the ading.
Bylaw 1760/2013, being a bylaw to amend Bylaw 1698/2011 being the Land Use Bylaw	F) Councillor Crozier moved Bylaw 176 bylaw to amend Bylaw 1698/2011 being Bylaw be given first reading. – Carried L	0/2013 beir the Land L Jnanimousl	ng a Jse y.

Policy 58, Display of Flags

Policy 122, Volunteer Firefighter **Residency Requirement**

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

6. OTHER

4.

5.

Municipal Manager Report to Council

Council Report

Draft South Saskatchewan Regional Plan 2014-2024

Alberta Wetland Policy

In Camera

A) Councillor Crozier moved the Municipal Manager report to Council November 25, 2013 be received for

STAFF RECOMMENDATIONS

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

Development Alliance of Southeast Alberta Monthly

Economic Summary for October 2013 be received for

presented. - Carried Unanimously.

CORRESPONDENCE

information. - Carried Unanimously.

information. - Carried Unanimously.

A) Councillor Steinker moved the Economic

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.

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.

Adjournment

Return to Open SessionCouncillor 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.

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:

<u>Redcliff Library Lego Program</u> – 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.

<u>Medicine Hat Family Services</u> – 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.

<u>Redcliff Action Society for Youth</u> – 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.

The Board recommends that Council approve the following grants from the RECOMMENDATION 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.

The Board recommends that Council authorize the signing of the attached 2014-RECOMMENDATION 2015 Redcliff Action Society for Youth Agreement.

7. **UPCOMING CONFERENCES/WORKSHOPS/MEETINGS**

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 pm.

REDCLIFF AND DISTRICT RECREATION SERVICES BOARD 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 pm.

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 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 (arrive	
		Councillor	C. Crozier
		Councillor	D. Kilpatrick
		Acting Municipal Manager	R. Osmond
		Acting Landfill Treasurer:	M. Davies
		Landfill Manager:	D. Schaffer
		Recording Secretary	S. Simon
	Cypress County:	Councillor	L. Pahl
	-)	Councillor	R. Oster
		County Manager	K. Miner

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.

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.

Chairman

Secretary

TOWN OF REDCLIFF REQUEST FOR DECISION

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

BACKGROUND:

The Fire Services Bylaw was given first reading by Council at the October 15th 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 28th 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 2nd/3rd reading as amended (no fireworks).
- 2. Give the bylaw 2nd/3rd reading as amended (allowing fireworks, requires permits for wholesalers, retailers and purchasers).

RECOMMENDATION:

That Council considers Option #1.

SUGGESTED MOTION(S):

- 1. Councillor _____ moved second reading of bylaw #1757 Fire Services Bylaw as amended.
- 2. Councillor _____ moved third reading of bylaw #1757 Fire Services Bylaw as amended.

SUBMITTED BY:

Department Head

Ma'N Municipal Manager

APPROVED / REJECTED BY COUNCIL THIS _____ DAY OF _____, 2013.

BYLAW NO. 1757/2013 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.

- "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,
 - 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,
 - 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 or 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 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 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 15th day of October, 2013.

Read a second time in Council this _____ day of _____, 2013.

Read a third and final time in Council this _____ day of _____, 2013.

Mayor

Manager of Legislative and Land Services
TOWN OF REDCLIFF REQUEST FOR DECISION

DATE:	December 9, 2013
PROPOSED BY:	Mike Davies, Acting Director of Finance and Administration
TOPIC:	Fees, Rates and Charges Bylaw
PROPOSAL:	To give the proposed Fees, Rates and Charges Bylaw 2 nd and 3 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 25th 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 2nd and 3rd reading as amended.
- 2. Council give the Fees, Rates and Charges Bylaw 2nd and 3rd 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 ______ moved to give the Fees, Rates and Charges Bylaw 2nd reading as amended.

Councillor _____ moved to give the Fees, Rates and Charges Bylaw 3rd reading.

2. Councillor _____ moved to give the Fees, Rates and Charges Bylaw 2nd reading as presented.

Councillor _____ moved to give the Fees, Rates and Charges Bylaw 3rd reading.

SUBMITTED BY:

Department Head

Acting Municipal Manager

APPROVED / REJECTED BY COUNCIL THIS _____ DAY OF _____, 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 25th day of November, 2013.

READ a second time this _____ day of _____, 2013.

READ a third time this _____ day of _____, 2013.

PASSED and SIGNED this _____ day of _____, 2013.

MAYOR

MANAGER OF LEGISLATIVE AND LAND SERVICES

SCHEDULE "A"

ADMINISTRATION

STATIONARY TYPE SERVICES

Photocopying	25¢ per copied side of any document.
Faxing - sending of fax - receiving of fax	\$1.00 per page of document sent 25¢ per page of document received
Detailed Map of Redcliff	\$12.00 each
Aerial Photograph of Redcliff - Small (15" X 21") - Large (20" X 28")	\$20.00 each \$30.00 each
Special sized maps	\$8.00 per sq. ft.
Specialized Scanning to CD-R (max 24" wide)	\$2.00 per page (\$10.00 minimum)
Books (e.g. Land Use Bylaw)	\$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	\$60.00

ASSESSMENT COMPLAINT FEES

PROPERTY COMPLAINT CATEGORY	FEE
Residential Land with 3 or fewer dwelling units	\$30.00
Farmland	\$30.00
All other properties if assessed value is:	
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

HIGH / WIDE LOAD MOVES PERMIT

Permit Fee:

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: 1st request for extension 2nd and subsequent requests for extension

Endorsement Fee

\$100.00 per application

\$50.00 (non-refundable)

\$200.00 300.00

\$650.00

No charge

\$175.00

DEVELOPMENT PERMIT FEES

Residential	
Single Family Dwelling	\$100.00
Multi-Family Dwelling	\$100.00 + \$50.00/unit
Accessory buildings 10 m^2 – 35 m^2	\$65.00
Accessory buildings greater than 35 m ²	\$100.00
Additions	\$100.00
Non-Residential	
Commercial/Industrial/Horticultural/Institutional Buildings	\$200.00 + 10¢ / m ²
Accessory Buildings / Additions (Less than 100 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 Note: A construction damage deposit may to be taken for development permits Issued for principal buildings, accessory buildings, additions, excavations and/or Demolition projects	\$2,000.00
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	\$5.00 per day

SWIMMING POOL

General Admission (GST included)

Age	<u>Day Pass</u>	<u>5 Pack</u>	<u>Season Pass</u>
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/hr. or \$35.00/person for 2 – 3 people/hour
Swim 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	\$75.00 / hour
Extra charge for every additional 20 persons	\$25.00 / hour
Security Deposit	\$75.00 Refundable

ARENA (REC-TANGLE)

ICE RENTALS	May 1, 2013 April 30, 2014	May 1, 2014 April 30, 2015
Youth (17 and under)	\$55.00 / hour	\$60.00 / hour
Adult (non-prime time - before 4:00 p.m. – Monday-Friday)	\$74.00/ hour	\$80.00 / hour
Adult (prime time – weekends and after 4:00 p.m. weekdays)	\$93.00/ hour	\$100.00 / hour
Public Skating	Free *	Free *
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) (Weekly)	\$15.00 \$50.00
BALL DIAMONDS		
Diamonds (Per Hour, Minimum	1.5 Hours)	\$4.50
Lights (Per Hour)		\$3.00
Tournaments (Per Diamond)	Day Weekend	\$80.00 \$120.00
Equipment & Maintenance Fee	(Annual for Each Team in League)	\$5.00

BALL DIAMONDS CONCESSION

Non-Profit groups	Rental Rate (Per Day) Refundable Damage Deposit Insurance Coverage Required (Must Provide Proof)	No Rental Fee \$100.00 \$2 million
Profit groups	Rental Rate (Per Day) Refundable Damage Deposit Insurance Coverage Required (Must Provide Proof)	\$50.00 \$100.00 \$2 million
CAMPGROUND (GST	INCLUDED)	
Tent		\$20.00 per day
Camper, Trailer, Recrea	ational Vehicles	\$25.00 per day
LIONS PARK KITCHEI	N COMPLEX	
Not for Profit Groups	Rental Rate (Per Day) Refundable Damage Deposit	\$25.00 \$100.00
For Profit Groups	Rental Rate (Per Day) Refundable Damage Deposit	\$50.00 \$100.00
ALL FACILITIES KEY/	COMBINATION LOCK DEPOSITS	
Refundable Key Depos	it	\$125.00
PITCHING MACHINE		
Redcliff Teams (Ladies	& Little League)	\$5.00
All other groups Refundable Security De	eposit	\$20.00 \$20.00
PORTABLE SOUND S	YSTEM	
Daily Rental Security Deposit		No Charge \$100.00
PORTABLE STAGE		
Daily Rental Security Deposit		No Charge \$500.00

MEALS ON WHEELS

Billed Cost per Meal

\$5.50

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

\$450.00
\$150.00
\$800.00
\$450.00
\$200.00
\$200.00
\$340.00 (Additional)
\$340.00 (Additional)
\$150.00 (Additional)
\$150.00
\$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	Rate per hour (Includes Operator)
Backhoe	\$90.00
Excavator	\$125.00
Excavator with hammer	\$170.00
3 Ton Truck	\$80.00
Tandem Truck	\$95.00
Grader	\$125.00
Sweeper	\$90.00
Sewer truck	\$100.00
1/2 Ton truck	\$45.00
Riding Mowers	\$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
Town of Redcliff & Cypress County *	\$ 17.00 <mark>17.50</mark> / 1,000 kg's
Special Waste requiring Class 2 site	\$42.50 / 1,000 kg's
Special Materials Disposal Fee **	At Cost
Clean Fill ***	No Charge
Minimum Flat Rates (apply during Power Outages)	
Less than 1 (one) Ton vehicle	\$7.00(current minimum)
1 Ton vehicle	\$45.00
Over 1 Ton vehicle	\$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 without confirmation of ozone depleting substances removed	\$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"	1½"	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	<u>\$1,900.00</u>
TOTAL	\$2,250.00

Water and 4 Inch Sanitary Service Installed Simultaneously

	1"	1½ "	2"
Material Costs	\$1,475.00	\$2,125.00	\$2,775.00
Labour	<u>\$2,275.00</u>	\$2,275.00	\$2,275.00
TOTAL	\$3,750.00	\$4,400.00	\$5,050.00

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.

<u>* NOTE</u>

- 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.
- 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 4th 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	\$2,941.04
•	Lot 45, Block 107, Plan 8210827	\$2,789.44
٠	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) (Scheduled per QMP)	No Charge
Non-Regular Program Inspections (Original and Follow-up) (Daycares occupancy, loans, etc.)	\$30.00
Third and subsequent Inspections (When required by Inspector)	\$50.00

Cypress County

As per current fire agreement between Town of Redcliff and Cypress County

Equipment and Material Fees

Documentation Requests

Fire reports Photographs Inspection report \$400.00/ hour* \$400.00/ hour* \$400.00/ hour* At Cost* Replacement Cost Cost plus 10% \$25.00

> \$25.00 each \$10.00 per print \$25.00 each

BYLAW NO. 1761/2013 OF THE TOWN OF REDCLIFF 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:

<u>TITLE</u>

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 1st 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) **"M³"** 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 <u>within The Town Limits</u> 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	
	Monthly Rate	Bi-Monthly Rate
Admin Component	\$ 3.80	\$ 7.60
Capital Component	\$ 133.64	\$ 267.28
Total	\$ 137.44	\$ 274.88

- 4. Any water consumed shall be charged to the customer at the rate of \$ 0.85 per M³.
- 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 <u>outside the Town limits</u>, who are serviced with <u>treated water</u> 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 per M^3 .

UNTREATED WATER RATES WITHIN TOWN LIMITS

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

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 M³. 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 <u>within the Town Limits</u> 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 M³. 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 M³. 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 on\off) made by the Town during regular work hours shall be:

1.	Delinguent accounts - shut off	-	\$50.00
2.	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
	C		(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 21st 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 31st 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 25th day of November, 2013.

READ a second time this _____ day of _____, 2013.

READ a third time this _____ day of _____, 2013.

PASSED and SIGNED this _____ day of _____ 2013.

MAYOR

MANAGER OF LEGISLATIVE AND LAND SERVICES

SCHEDULE 'A'

TOWN OF REDCLIFF

Utilities Department

DATE:_____

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.

iness)

(OWNERS SIGNATURE)

TOWN OF REDCLIFF 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 2nd and 3rd 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 non-residential.

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 non-residential customers relating to the amount of water being used.

OPTIONS:

- 1. Council give the Sanitary Sewer Rate Bylaw 2nd and 3rd reading as presented.
- 2. Council give the Sanitary Sewer Rate Bylaw 2nd and 3rd reading as per presentation on November 25, 2013.

RECOMMENDATION:

That Council considers Option #1.

SUGGESTED MOTION(S):

1. Councillor _____ moved to give the Sanitary Sewer Rate Bylaw 2nd reading as amended.

Councillor _____ moved to give the Sanitary Sewer Rate Bylaw 3rd.

2. Councillor _____ moved to give the Sanitary Sewer Rate Bylaw 2nd reading as presented.

Councillor _____ moved to give the Sanitary Sewer Rate Bylaw 3rd.

SUBMITTED BY:

Department Head

Acting Municipal Manager

APPROVED / REJECTED BY COUNCIL THIS _____ DAY OF _____, 2013.

BYLAW NO. 1762/2013 OF THE TOWN OF REDCLIFF 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:

3

- 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	<mark>Bi-Monthly</mark>
Admin Component	<mark>\$ 2.14</mark>	<mark>\$-4.28</mark>
Capital Component	<mark>\$ 3.60</mark>	<mark>\$ 7.20</mark>
Operating Component	<mark>\$ 25.38</mark>	<mark>\$ 50.76</mark>
Total	<mark>\$ 31.12</mark>	<mark>\$ 62.24</mark>

	Residential	
	Monthly Rate	Bi-Monthly Rate
Admin Component	<mark>\$ 2.14</mark>	<mark>\$ 4.28</mark>
Capital Component	<mark>\$ 3.60</mark>	<mark>\$ 7.20</mark>

Operating Component	<mark>\$21.00</mark>	<mark>\$ 42.00</mark>
Total	<mark>\$ 26.74</mark>	<mark>\$ 53.48</mark>

	Non-Residential	
	Monthly Rate	Bi-Monthly Rate
Admin Component	<mark>\$ 2.14</mark>	<mark>\$ 4.28</mark>
Capital Component	<mark>\$ 3.60</mark>	<mark>\$ 7.20</mark>
Operating Component	<mark>\$ 25.40</mark>	<mark>\$ 50.80</mark>
Consumption Component	<mark>\$ 0.20 / M³ of Water</mark>	<mark>\$ 0.20 / M³ of Water</mark>
Total	<mark>\$ 31.14 + \$0.20/M</mark> ³	<mark>\$ 62.28 + \$0.20/M</mark> 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 21st 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 ½ %) 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 31st 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 25th day of November, 2013.

READ a second time this _____ day of _____, 2013.

READ a third time this _____ day of _____, 2013.

PASSED and SIGNED this _____ day of _____, 2013.

MAYOR

MANAGER OF LEGISLATIVE AND LAND SERVICES

TOWN OF REDCLIFF 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 nd and 3 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 2nd and 3rd reading as presented.
- 2. Council give the Garbage Rate Bylaw 2nd and 3rd reading with changes.

RECOMMENDATION:

That Council considers Option #1.

SUGGESTED MOTION(S):

1. Councillor _____ moved to give the Garbage Rate Bylaw 2nd as presented.

Councillor ______ moved to give the Garbage Rate Bylaw 3rd.

2. Councillor _____ moved to give the Garbage Rate Bylaw 2nd reading with the

following amendments_____

Councillor ______ moved to give the Garbage Rate Bylaw 3rd reading.

SUBMITTED BY:

Department Head

Acting Municipal Manager

APPROVED / REJECTED BY COUNCIL THIS _____ DAY OF _____, 2013.

BYLAW NO. 1763/2013 OF THE TOWN OF REDCLIFF 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 <u>Municipal Government Act</u> 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:

<u>Title</u>

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 1st 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.
- "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 <u>Public Health Act</u> 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
- 4 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 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.
- 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.

<u>Burning</u>

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

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 21st 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 ½ %) 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 31st 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 <u>Provincial Offences Procedures Act</u> 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 <u>Provincial Offenses Procedure Act</u> 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 25th day of November, 2013.

READ a second time this _____ day of _____, 2013.

READ a third time this _____ day of _____, 2013.

PASSED and SIGNED this _____ day of _____, 2013.

MAYOR

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 (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: ______ being the IWe ______ being the (Applicant's Name(s) - please print) (Owner, occupant, lessee, purchaser or authorized Person(s)) located at ______ hereby apply to be exempted from (Civic Address) Waste Collection Service Charges by the Town of Redcliff at the above Location effective

(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.

_____20____.

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 BYLAW NO. 1763/2013 SCHEDULE "C" - APPLICATION FOR ADDITIONAL BINS (Other Premises)

do hereby apply to the Town of Redcliff to		
(Applicant name - please print)		
have the Town supply to my place of busine	SS,	
	(Business name)	
being located at (Civic Address)	, the use of Bins (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: _____, 20____,

Effective date: _____, 20____.

Utility Sign on Application Number ______.

Signature (Applicant)

Signature (signifying Town's acceptance)

TOWN OF REDCLIFF **REQUEST FOR DECISION**

DATE: December 9, 2013

Melissa Guy, Utilities / Receivable Clerk **PROPOSED BY:**

Doubtful Accounts Receivable TOPIC:

Write Off 2012 Allowance for Doubtful Receivables PROPOSAL:

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:

moves to authorize the Director of Finance and Councillor 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:

Department Head

Municipal Manager

APPROVED/REJECTED BY COUNCIL THIS DAY OF , 2013.

2012 ALLOWANCE FOR DOUBTFUL ACCOUNTS

Utility			Receivable	
Account	Α	mount	Account	Amount
000201.15	\$	141.81	107317 \$	\$ 325.32
000223.15	\$	152.82	107290 5	\$ 240.89
000229.07	\$	82.30	107383	\$ 255.00
000278.11	\$	40.79	107384 5	\$ 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		<u>\$ 1,077.23</u>
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		

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TOWN OF REDCLIFF REQUEST FOR DECISION

DATE:	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 ______ moved that the Town of Redcliff authorize the signing of the agreement with **Gord's Skate Sharpening Shop** as presented.
- 2. Councillor ______ moved that the Town of Redcliff authorize the signing of the agreement with **Gord's Skate Sharpening Shop** as amended.

SUBMITTED BY:

Department Head

Municipal Manager

APPROVED / REJECTED BY COUNCIL THIS ____ DAY OF ____ AD. 2013.

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This agreement made this _____ day of _____, 2011. 2013

BETWEEN:

THE TOWN OF REDCLIFF, Located in the Town of Redcliff, at $#1 - 3^{rd}$ 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 832 5th St. SE, T0J 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' x 10'. 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. <u>TERM OF AGREEMENT</u>

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. <u>RENTAL FEE</u>

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 Town 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. <u>FOIPP</u>

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

Date

TOWN OF REDCLIFF Per:

Mayor

Municipal Manager

Date

TOWN OF REDCLIFF REQUEST FOR DECISION

DATE:	December 9, 2013
PROPOSED BY:	Cindy Murray
TOPIC:	Redcliff Action Society for Youth Agreement
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 _____ moved that the Town of Redcliff authorize the signing of the agreement with the Redcliff Action Society for Youth as presented.
- 2. Councillor _____ moved that the Town of Redcliff authorize the signing of the agreement with the Redcliff Action Society for Youth as amended.

SUBMITTED BY: Department Head Municipal Manager APPROVED / REJECTED BY COUNCIL THIS ____ DAY OF ____ AD. 2013.

THIS AGREEMENT made this _____ day of ______, 2012. 2013.

BETWEEN:

THE TOWN OF REDCLIFF (the "Town")

- and -

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. <u>FINANCIAL ASSISTANCE</u>
- 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. <u>OBLIGATIONS OF THE SOCIETY</u>

- 2.2 The Society will:
 - 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
 - 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. <u>DISCLOSURE</u>

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. <u>TERM</u>
- 6.1 This Agreement shall be for a term of two (2) years commencing January 1, 2012 2014 and ending December 31, 2013 2015.
- 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. <u>TERMINATION</u>

- 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. <u>GENERAL</u>

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 T0J 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

Date

TOWN OF REDCLIFF Per:

Mayor

Municipal Manager

Date

TOWN OF REDCLIFF REQUEST FOR DECISION

DATE: December 9, 2013 Mike Davies, Acting Director of Finance & Administration **PROPOSED BY:** 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):

SUBMITTED BY

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

Department Head

Municipal Manager

APPROVED / REJECTED BY COUNCIL THIS _____ DAY OF _____ 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 T0J 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.

Sincerely,

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



Cypress County

816 - 2nd Ave. Dunmore, Alberta T1B 0K3 Ph. (403) 526-2888 Fax (403) 526-8958 <u>www.cypress.ab.ca</u>

November 21, 2013

Shanon Simon Municipal Secretary Town of Redcliff Box 40 Redcliff AB T0J 2P0

NOTICE OF PUBLIC HEARING <u>Re: Land Use By-law Amendment 2013/36</u> <u>PN SE 6-13-6-W4,</u> <u>Plan 7911261, Block 1, Lots 2-5, and Plan 9710593, Block 1, Lot 7</u>

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,

Affry R. Dewling

Jeffrey R. Dowling Municipal Planner

JRD/ps enclosures

NOV 2 6 2013 Town of Redcliff ⁹⁴

RECEIVED

61-02-03

CYPRESS COUNTY BYLAW 2013/36 Schedule "A"





EDMONTON • CALGARY • MEDICINE HAT • COLD LAKE

Unit 102, 505 – 1st Street SE Medicine Hat, AB T1A 0A9 Phone 403.526.3434 Fax 403.526.7150

File number: 283-62 1.4

November 22, 2013

Shanon Simon Municipal Secretary #1 – 3rd Street NE, P.O. Box 40 Town of Redcliff, AB, TOJ 2P0

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



www.schefferandrew.com 96



Economic Outlook Summit 2013

connecting people to a renaissance of possibilities





Excellent 5 stars	29 %
Really Good 4 stars	52 %
Good 3 stars	11%

X

X



"Great keynote speakers. I especially appreciate the courage of a keynote speaking about a harmonized sales tax in the province of Alberta. That to me was probably the best speech I heard today because you have to get people to open their minds to new ideas. Not saying that will ever happen in Alberta but I thought that was a great speech."

Ted Clugston Mayor: City of Medicine Hat

"Very, very high quality speakers. Best group of speakers to visit Medicine Hat... EVER!!!!"

Anonymous

"It's a great way to interact with our cross-border counterparts and to talk about those issues that are both prominant to both Montana and Alberta as (word?) trade and economic Enjoyed today's #EOS2013 put on by @EDASEAlberta. Some interesting speakers and development."

Paul **Tuss** Executive Director Bear Paw Development Corporation. Havre, Montana

Thank you to our sponsors





















MEDICINE HAT



ENTREPRENEUR Development Centre



Good work by the @EDASEAlberta at the first #EOS2013. Good information and collabertion of ideas! Look forward to the next one.

Chris Hellman @ChrisTHellman

ideas.

Sweet Pure Honey @sweetpurehoney

Feeling so inspired! @EDASEAlberta "@mhdchamber: #EOS2013 Remember 3 things from @EarleConnor 1. Set goals 2. Be accountable 3. Persevere.



#28 - 419 3rd St. SE T1A 0G9 www.edalliance.ca 1-877-787-8870 info@edalliance.ca



MEDICINE HAT NEWS

@EDASEAlberta

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



■2013 ■5 YR AVERAGE

REDCLIFF/CYPRESS REGIONAL LANDFILL DELIVERIES IN TONNES 2009-2013 TO NOVEMBER 30, 2013



REDCLIFF/CYPRESS REGIONAL LANDFILL DELIVERIES BY SOURCE 2009 - 2013 TO NOVEMBER 30, 2013



■ 2009 ■ 2010 ■ 2011 ■ 2012 ■ 2013



TOWN OF REDCLIFF

P.O. Box 40, 1 - 3rd Street N.E. Redcliff, Alberta, T0J 2P0 Phone 403-548-3618 Fax 403-548-6623 redcliff@redcliff.ca www.redcliff.ca

December 10, 2013

Honourable Doug Griffiths Minister of Municipal Affairs Legislature Office #104 Legislature Building 10800-97 Avenue Edmonton, AB 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 10th of each month.

The training sessions that address the two remaining directives are scheduled for December 10th and 11th 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 #	Directive	Due Date	Corresponding Recommendation	Status
1	I direct that Council direct administration to publish the Town of Redcliff Municipal Inspection Report May 2013 on the town website and to provide printed copies of the report on request subject to the town's fees for photocopying.	Immediate	Ministry Recommended	Previously reported as completed.
2	Sections 153, 201, 207, and 208 of the <i>Municipal</i> <i>Government Act (MGA)</i> set out the respective roles and responsibilities of council and the CAO, and Section 203 of the <i>MGA</i> provides for the delegation of council powers, duties, or functions to the CAO. I direct Council and the CAO to review their practices in the context of these provisions to ensure that council is not considering or acting on matters that are the responsibility of the administration. I further direct that council revise their associated policies or bylaws accordingly where necessary.	31-Dec-13	1	All sections were reviewed by Council during the Sept 9, 2013 regular meeting. Administration amended a few policies in order to align with the MGA in terms of ensuring that Council is not acting on matters that are the responsibility of administration. This directive is now complete.

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

6	Section 197 of the MGA requires that council and council committee meetings be conducted in public, subject to specific exceptions which include those set out in Division 2 of Part 1 of the <i>Freedom of</i> <i>Information and Protection of</i> <i>Privacy Act.</i> I direct council to review their practices for in-camera meetings in the context of these provisions, and to ensure that any matters discussed in future in-camera meetings meet the legislated conditions. I further direct that council revise their associated policies or bylaws accordingly where necessary.	31- Dec-13	9	Previously reported as completed.
7	Sections 169 to 173 of the MGA define and set out the requirements where councillors have pecuniary interests on matters that are before council. I direct Council to review their practices where pecuniary interests are involved to ensure that the legislated requirements are met. I further direct that Council revise their associated policies or bylaws accordingly where necessary.	31- Dec-13	12	Previously reported as completed.

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.	31- Dec-13	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.	31- Dec-13	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.	31- Dec-13	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 <i>MGA</i> .	31- Dec-13	30 & 31	Previously reported as completed.

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

TOWN OF REDCLIFF REQUEST FOR DECISION

DATE:December 9, 2013PROPOSED BY:Mike Davies, Acting Director of Finance and AdministrationTOPIC:2014 Capital & Operating BudgetPROPOSAL: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 13th 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 _____ 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 _____ moved to receive the 2014 budget for information and grant preliminary approval to the 2014 operating and capital budgets.

SUBMITTED BY:

Department Head

Acting Municipal Manager

APPROVED / REJECTED BY COUNCIL THIS _____ DAY OF _____, 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 9th. 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

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

	2011	2011	2012	2012	2013	2013	2014	2013 TO 2014	2013 TO 2014
	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE
					(TO DATE)		BUDGET	DOLLARS (\$)	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	00.0
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	00.0%
1-12-00-750-000 Grant from Other Government (Annexation)	0	0	0	0	0	0	0	0	00.0%
1-12-00-840-000 Unconditional Municipal Grant (UMG) (INACTIVE '11)	0	0	0	0	0	0	0	0	00.0%
1-12-02-310-000 Debenture Sales	0	0	0	0	0	0	0	0	00.0%
1-12-02-351-000 Other Local Governments (INACTIVE'13)	(776)	0	0	0	0	0	0	0	00.0%
1-12-02-410-000 Recovery of Administration Services	0	0	0	0	0	0	0	0	00.00%
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)	(1,500)	(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	00.0%
1-12-02-522-000 Other Business Permits and Licenses	(500)	0	(200)	(200)	(458)	(200)	(200)	0	00.0%
1-12-02-527-000 Commission - Permits (P,E & G) (INACTIVE'11)	0	0	0	0	0	0	0	0	00.0%
1-12-02-528-000 Commission - Other (INACTIVE'13)	(123)	0	(23)	(150)	0	0	0	0	00.0%
1-12-02-552-000 Interest on Reserves	(31,979)	0	0	(60,000)	0	(35,000)	(35,000)	0	00.0%
1-12-02-570-000 Insurance Proceeds	0	0	(4,944)	0	(33,513)	0	0	0	00.00%
1-12-02-590-000 Non-Government Grant	(150)	0	(100)	(200)	(575)	(200)	(200)	0	00.0%
1-12-02-596-000 Golf Club Receivable	(25,627)	0	(25,627)	(25,650)	(12,814)	(25,650)	(25,650)	0	00.0%
1-12-02-601-000 Gain / Loss on Sale of Tangible Capital Assets	(1,291)	0	342,148	0	(6,762)	0	0	0	00.0%
1-12-02-780-000 Contributed from Equity in TCA	(2,532,708)	0	(3,002,463)	0	0	0	0	0	00.0%
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	00.0%
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%
다. 1-12-02-922-000 Contributed from Reserve for Capital	(43,858)	0	(55,110)	0	0	(59,700)	0	59,700	(100.00%

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<i>AET FOR FINAL APPROVAL</i>		2/5/13 3:30 PM
2012 BUDGET FC	Finance	Run Date: 12/5/13

	2011	2011	2012	2012	2013	2013	2014	2013 TO 2014	2013 TO 2014
	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE
					(TO DATE)		BUDGET	DOLLARS (\$)	PERCENT (%)
1-12-02-930-000 Contributed from Other Operating Function	0	0	0	0	0	0	0	0	%00.0
1-12-02-940-000 Contributed from Cap Source (NEW #1.12.02.922.000)	0	0	0	0	0	0	0	0	0.00%
1-12-02-960-000 Office Recovery - FCSS	(2,400)	0	(2,400)	(2,400)	0	(2,400)	(2,400)	0	0.00%
1-12-02-990-000 Transfer from Accumulated Surplus	0	0	0	0	0	0	0	0	0.00%
1-21-00-219-000 Building Rental - Comm. LT (NEW #1.21.00.560.000)	0	0	0	0	0	0	0	0	0.00%
1-21-00-310-000 Debenture Sales	0	0	0	0	0	0	0	0	0.00%
1-21-00-410-000 School Resource Officer Cost Recovery(INACTIVE'13)	0	0	0	0	0	0	0	0	0.00%
1-21-00-490-000 Miscellaneous Revenue (INACTIVE '11)	0	0	0	0	0	0	0	0	0.00%
1-21-00-530-000 Police Fines - Cost Distribution	(12,445)	0	(14,366)	(15,000)	(18,140)	(15,000)	(20,000)	(5,000)	33.33%
1-21-00-560-000 Building Rental - Commercial Long Term	(137,020)	0	(161,263)	(144,000)	(99,745)	(144,000)	(145,300)	(1,300)	0.90%
1-21-00-740-000 Police Fines - Cost Dist. (NEW #1.21.00.530.000)	0	0	0	0	0	0	0	0	0.00%
1-21-00-780-000 Contributed from Equity in TCA	(1,277,402)	0	0	0	0	0	0	0	0.00%
1-21-00-840-000 Police Protection Grant	(340,426)	0	(340,768)	(376,400)	(398,076)	(340,800)	(340,000)	800	(0.23%)
1-21-00-880-000 Private Contributions	0	0	0	0	0	0	0	0	0.00%
1-21-00-920-000 Contributed from Reserve for Operating	(21,629)	0	0	0	0	0	0	0	0.00%
1-21-00-922-000 Contributed from Reserve for Capital	0	0	0	0	0	0	0	0	%00 . 0
1-21-00-940-000 Contributed from Cap Source (NEW #1.21.00.922.000)	0	0	0	0	0	0	0	0	0.00%
Total 1 Revenue	(11,499,130)	0	(10,627,311)	(7,719,232)	(7,859,776)	(8,041,643)	(8,068,400)	0	0.33%
2 Expense									
2-11-02-113-000 Council Salaries	65,012	0	66,962	66,950	67,602	66,950	67,000	50	0.07%
2-11-02-114-000 Per Diem	7,050	0	5,325	7,950	1,350	7,650	7,350	(300)	(3.92%)
2-11-02-132-000 Benefits - Employer Contribution	6,088	0	7,108	6,700	7,503	6,950	8,700	1,750	25.18%
2-11-02-137-000 Sick, Accident, Life Insurance	565	0	525	200	525	600	600	0	0.00%
2-11-02-150-000 Council Fees	32,021	0	32,982	33,000	33,297	33,000	32,986	(14)	(0.04%)
2-11-02-211-000 Travel Expenses	767	0	248	2,500	3,352	1,000	13,500	12,500	1,250.00%
2-11-02-211-001 Travel -Trans(Gas/KMs/Parkng)(NEW#2.11.02.211.000)	2,945	0	3,410	6,000	0	4,750	0	(4,750)	(100.00%)
2-11-02-211-002 Travel - Accommodation (NEW#2.11.02.211.000)	5,439	0	4,585	7,200	0	7,000	0	(2,000)	(100.00%)
2-11-02-223-000 Registration & Tuition	5,449	0	3,999	6,500	4,134	6,400	7,700	1,300	20.31%
2-12-02-110-000 Administration Salaries (INACTIVE '10)	0	0	0	0	0	0	0	0	0.00%
2-12-02-113-000 Admin Salaries & Clerical Wages	393,880	0	394,774	461,300	343,541	435,800	467,955	32,155	7.38%
2-12-02-131-000 Vehicle Allowance (INACTIVE '11)	0	0	0	0	0	0	0	0	0.00%
2-12-02-132-000 Benefits - Employer Contribution	92,948	0	103,343	116,900	105,619	104,850	176,200	71,350	68.05%
2-12-02-133-000 Vacation Expense (year end account) (INACTIVE'12)	0	0	0	0	0	0	0	0	0.00%

FINAL APPROVAL		0 PM
2012 BUDGET FOR	Finance	Run Date: 12/5/13 3:

	2011	2011	2012	2012	2013	2013	2014	2013 10 2014	2013 10 2014
	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE
					(TO DATE)		BUDGET	DOLLARS (\$)	PERCENT (%)
2-12-02-136-000 Workers Compensation	34,880	0	29,452	40,000	23,736	30,000	30,000	0	%00:0
2-12-02-137-000 Per Diem (non-taxable)	0	0	0	1,600	0	1,500	006	(009)	(40.00%)
2-12-02-140-000 Staff Relations	4,391	0	4,980	13,900	5,173	9,400	9,000	(400)	(4.26%)
2-12-02-159-000 Census Expense (INACTIVE'13)	0	0	0	0	0	0	0	0	0.00%
2-12-02-211-000 Travel Expense	7,120	0	9,190	10,900	4,855	8,700	10,050	1,350	15.52%
2-12-02-215-000 Freight (Incl.Courier Services) (INACTIVE '10)	0	0	0	0	0	0	0	0	0.00%
2-12-02-216-000 Postage, Freight & Courier Services	4,588	0	3,974	5,000	3,856	7,800	5,300	(2,500)	(32.05%)
2-12-02-217-000 Telephone & Mobile Phone	9,011	0	8,781	9,875	7,815	9,500	8,000	(1,500)	(15.79%)
2-12-02-218-000 Mobile Phone (New#2.12.02.217.000) (INACTIVE'13)	1,049	0	816	1,200	0	1,200	0	(1,200)	(100.00%)
2-12-02-219-000 Miscellaneous Services	22,212	0	3,705	10,400	1,053	5,400	3,200	(2,200)	(40.74%)
2-12-02-223-000 Registration & Tuition	6,364	0	9,806	13,575	7,901	12,025	14,700	2,675	22.25%
2-12-02-224-000 Memberships (NEW #2.12.02.225.000)	0	0	0	0	0	0	0	0	0.00%
2-12-02-225-000 Memberships	37,494	0	48,140	48,350	53,335	54,120	50,880	(3,240)	(2.99%)
2-12-02-231-000 Professional Service: Audit	20,000	0	28,000	21,000	0	24,750	13,500	(11,250)	(45.45%)
2-12-02-232-000 Professional Services: Legal & L.R.B.	12,577	0	10,716	25,000	27,925	25,000	25,000	0	0.00%
2-12-02-233-000 Professional Serv: Other Legal (INACTIVE '11)	0	0	0	0	0	0	0	0	0.00%
2-12-02-237-000 Special Services: Janitorial Contract	7,092	0	6,751	6,550	5,490	6,550	6,550	0	0.00%
2-12-02-238-000 Professional Serv.: Assessing & Appraisal	51,360	0	53,527	55,500	54,862	58,500	61,500	3,000	5.13%
2-12-02-248-000 Information System Support	8,306	0	22,023	19,200	17,111	26,500	26,500	0	0.00%
2-12-02-249-000 Hardware & Software Upgrade/Replacement	1,641	0	3,337	20,000	8,234	20,000	20,000	0	0.00%
2-12-02-252-000 Contracted R & M Building	11,467	0	1,848	3,200	6,763	2,000	2,000	0	0.00%
2-12-02-253-000 Contracted R & M Office Equipment	12,390	0	12,949	12,700	12,806	12,250	14,500	2,250	18.37%
2-12-02-254-000 Software Maintenance & Licenses	16,658	0	16,434	21,000	18,542	26,450	22,350	(4,100)	(15.50%)
2-12-02-270-000 Tax on Leases and Other Town Lands	17,209	0	17,641	42,300	17,949	18,000	18,000	0	0.00%
2-12-02-275-000 Penalties & Service Charges	263	0	500	400	370	400	400	0	0.00%
2-12-02-291-000 Election Expense	0	0	0	0	6,176	5,100	0	(5,100)	(100.00%)
2-12-02-502-000 Buildings & Additions (Under \$25,000)	17,465	0	0	0	0	0	0	0	0.00%
2-12-02-504-000 MACHINES & EQUIPMENT (UNDER \$5000)	275	0	0	0	0	0	0	0	0.00%
2-12-02-511-000 General Goods and Supplies	12,370	0	9,699	16,000	14,644	15,750	16,025	275	1.75%
2-12-02-530-000 R & M Supplies - Building	116	0	871	1,000	1,319	1,000	17,000	16,000	1,600.00%
2-12-02-531-000 R & M Supplies - Equipment & Furniture	0	0	566	2,000	437	2,000	12,000	10,000	500.00%
2-12-02-540-000 Utilities - Administration Offices	13,180	0	11,334	9,100	7,937	11,050	8,000	(3,050)	(27.60%)
2-12-02-543-000 Gas Utility - Admin Office (NEW #2.12.02.540.000)	0	0	0	0	0	0	0	0	0.00%
C 2-12-02-544-000 Electric Utility-AdminOffice(NEW #2.12.02.540.000)	0	0	0	0	0	0	0	0	0.00%

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E BUDG	nce	Date: 1
2012	Fina	Run

	2011	2011	2012	2012	2013	2013	2014	2013 TO 2014	2013 TO 2014
	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE
					(TO DATE)		BUDGET	DOLLARS (\$)	PERCENT (%)
2-12-02-660-000 Amortization Expense	2,532,064	0	2,660,078	0	0	0	2,226,000	2,226,000	%00 .0
2-12-02-661-000 Prior Year Amortization Adj (Y/E) (INACTIVE'12)	0	0	238	0	0	0	0	0	0.00%
2-12-02-750-000 Grant to Other Government (Annexation)	40,000	0	40,000	40,000	40,000	40,000	0	(40,000)	(100.00%)
2-12-02-761-000 Contributed to Other Operating Function	0	0	0	0	0	0	0	0	0.00%
2-12-02-762-000 Contributed to Reserves	447,809	0	515,082	395,350	0	350,350	531,550	181,200	51.72%
2-12-02-762-001 Contributed to Mill Rate Stabilization Reserve	0	0	0	0	0	40,954	2,071	(38,883)	(94.94%)
2-12-02-762-002 Cont. to Cap Func-Equip.Repl(NEW #2.12.02.762.000)	0	0	0	0	0	0	0	0	0.00%
2-12-02-762-003 Cont. to Capital FuncComp.Purch. (Inactive '08)	0	0	0	0	0	0	0	0	0.00%
2-12-02-764-000 Con to Oper Res - Interest (NEW #2.12.02.762.000)	0	0	0	0	0	0	0	0	0.00%
2-12-02-764-001 Cont to Oper Res (NEW #2.12.02.762.000)	0	0	0	0	0	0	0	0	0.00%
2-12-02-764-002 Cont to Op. Res - Bldg Maint(NEW #2.12.02.762.000)	0	0	0	0	0	0	0	0	0.00%
2-12-02-764-003 Cont to Oper Res - Opr Cont (NEW #2.12.02.762.000)	0	0	0	0	0	0	0	0	0.00%
2-12-02-764-004 Cont to Oper Res - Legal (NEW #2.12.02.762.000)	0	0	0	0	0	0	0	0	0.00%
2-12-02-764-005 Cont to Oper Res - Comp Repl(NEW #2.12.02.762.000)	0	0	0	0	0	0	0	0	0.00%
2-12-02-764-006 Cont to Oper Res - Election (NEW #2.12.02.762.000)	0	0	0	0	0	0	0	0	0.00%
2-12-02-764-007 Cont to Op Res-MillRate Stab(NEW #2.12.02.762.000)	0	0	0	0	0	0	0	0	0.00%
2-12-02-765-000 Contrib to Oper Res - M & E (NEW #2.12.02.762.000)	0	0	0	0	0	0	0	0	0.00%
2-12-02-770-000 Town Contribution to Other Organizations	0	0	5,000	6,000	7,000	12,000	25,000	13,000	108.33%
2-12-02-780-000 Contributed to Equity in TCA	31,792	0	55,110	0	9,900	59,700	0	(59,700)	(100.00%)
2-12-02-810-000 Bank Charges	3,144	0	1,740	3,200	1,443	3,200	3,180	(20)	(0.63%)
2-12-02-811-000 Over & Short	(106)	0	75	100	(16)	100	100	0	0.00%
2-12-02-812-000 Interest on Short Term Loans (INACTIVE '10)	0	0	0	0	0	0	0	0	0.00%
2-12-02-813-000 Interest Expense on Cash Deposits	0	0	0	0	0	0	0	0	0.00%
2-12-02-900-000 Accounts Receiv. Uncollectible Accounts	10,384	0	1,607	10,000	(444)	8,000	8,000	0	0.00%
2-12-02-910-000 Collection Agency Fee	0	0	0	100	129	100	100	0	0.00%
2-12-02-915-000 Adjustments to Closed Projects (INACTIVE'12)	0	0	0	0	0	0	0	0	0.00%
2-12-02-921-000 Tax Rebate & Cancellation	2,453	0	0	2,500	0	2,500	0	(2,500)	(100.00%)
2-12-02-991-000 Transfer to Accumulated Surplus	0	0	85,529	0	0	0	0	0	0.00%
2-12-02-992-000 Town Owned Frontages Prepayments (INACTIVE'13)	0	0	85,529	99,775	0	0	0	0	0.00%
2-21-00-113-000 Clerical Wages (INACTIVE '10)	0	0	0	0	0	0	0	0	0.00%
2-21-00-113-031 In House Labour Wages	280	0	0	0	602	0	0	0	0.00%
2-21-00-114-000 In House Labour Wages (INACTIVE '10)	0	0	0	0	0	0	0	0	0.00%
2-21-00-211-000 Travel Expense-Board (Reg.,Etc) (Inactive '10)	0	0	0	0	0	0	0	0	0.00%
2-21-00-237-000 Special Services: Janitorial Contract	22,850	0	21,831	21,400	17,800	21,400	21,400	0	%00.0

DGET FOR FINAL APPROVAL		9: 12/5/13 3:30 PM
2012 BUDGET FG	Finance	Run Date: 12/5/13

	2011	2011	2012	2012	2013	2013	2014	2013 10 2014	2013 10 2014
	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE
					(TO DATE)		BUDGET	DOLLARS (\$)	PERCENT (%)
2-21-00-250-000 Protective Service Bldg Proj Op Cost (INACTIVE'13)	21,629	0	0	0	0	0	0	0	00.0%
2-21-00-251-000 Contracted R & M - Snow Removal	6,100	0	6,500	5,500	3,600	6,500	6,500	0	0.00%
2-21-00-252-000 Contracted R & M Building	2,158	0	2,691	5,000	3,588	5,000	5,000	0	0.00%
2-21-00-270-000 Property Taxes (INACTIVE'09)	0	0	0	0	0	0	0	0	0.00%
2-21-00-274-000 Insurance Costs	1,206	0	1,314	1,250	1,604	1,250	1,500	250	20.00%
2-21-00-300-000 Police Contracting incl. Resource Officer	805,742	0	884,127	888,800	487,288	887,800	891,000	3,200	0.36%
2-21-00-504-000 Machines & Equipment (Under \$5000)	0	0	0	0	0	0	0	0	0.00%
2-21-00-513-000 Special Serv. Janitorial (NEW #2.21.00.237.000)	0	0	0	0	0	0	0	0	0.00%
2-21-00-530-000 R & M Supplies Building	631	0	498	3,000	293	2,500	2,500	0	0.00%
2-21-00-540-000 Utilities - Police Building	18,449	0	19,560	16,800	15,736	19,200	19,000	(200)	(1.04%)
2-21-00-543-000 Gas Utility - Police Bldg (NEW #2.21.00.540.000)	0	0	0	0	0	0	0	0	0.00%
2-21-00-544-000 Electric Utility-Police Bldg(NEW #2.21.00.540.000)	0	0	0	0	0	0	0	0	00.0%
2-21-00-545-000 Town Utilities (W,S,G) (2.21.00.540) (INACTIVE'13)	1,481	0	0	0	0	0	0	0	0.00%
2-21-00-762-000 Contributed to Reserves	0	0	0	0	0	0	0	0	00.00%
2-21-00-764-000 Contributed to Oper Res (NEW #2.21.02.762.000)	0	0	0	0	0	0	0	0	0.00%
2-21-00-780-000 Contributed to Equity in TCA	0	0	0	0	0	0	0	0	0.00%
2-80-01-129-000 Other Transfers	0	0	0	50,000	0	150,000	50,000	(100,000)	(66.67%)
2-80-01-780-000 Cont. to Equity in TCA (Principal Repayment)	809,929	0	867,805	890,800	481,815	903,850	362,900	(540,950)	(59.85%)
2-80-01-630-000 Debenture Debt - Accrued Int (Prepayment)	0	0	0	0	0	0	0	0	00.00%
2-80-01-831-000 Debenture Debt - Interest	280,679	0	270,123	278,100	120,339	240,823	223,800	(17,023)	(7.07%)
2-80-01-632-000 Debenture Debt - Principal	21,847	0	22,947	22,950	11,903	24,150	12,600	(11,550)	(47.83%)
2-80-01-834-000 Debenture PrincIpal Prepayment (INACTIVE'13)	0	0	0	99,775	0	0	0	0	0.00%
2-81-01-741-000 ASFF Requisition - Residential & Farmland	1,088,425	0	1,130,120	1,089,891	552,275	1,104,600	1,130,120	25,520	2.31%
2-81-01-742-000 ASFF Requisition - Non-Residential	603,983	0	658,140	604,673	353,207	706,450	658,140	(48,310)	(6.84%)
2-81-01-743-000 CSRD #20 Requisition - Residential & Farmland	93,348	0	97,155	90,837	71,270	95,050	97,155	2,105	2.21%
2-81-01-744-000 CSRD #20 Requisition - Non-Residential	75,854	0	81,869	73,949	66,322	88,450	82,000	(6,450)	(7.29%)
2-81-01-755-000 Cypress View Foundation	73,232	0	64,459	100,000	67,236	67,300	51,000	(16,300)	(24.22%)
2-81-01-999-000 YEAR END CLOSING - Y.T.D.SURPLUS/DEFICIT	0	0	0	0	0	0	0	0	0.00%
Total 2 Expense	7,937,005	0	8,517,428	5,925,200	3,188,102	5,911,122	7,587,962	0	28.37%
Total Finance	(3,562,125)		(2,109,883)	(1,794,032)	(4,671,674)	(2,130,521)	(480,438)		(77.45%)

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

(77.45%)	38)	(480,4	(2,130,521)	(4,671,674)	(1,794,032)	(2,109,883)		(3,562,125)	Total
RS (\$) PERCENT (%)		BUDGE		(TO DATE)					
NGE CHANGE	CHAN CHAN	PROPOS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	
O 2014 2013 TO 2014	2013 TC	2014	2013	2013	2012	2012	2011	2011	

FINAL APPROVAL		27 PM
2012 BUDGET FOR	Fire	Run Date: 12/5/13 3:

	2011	2011	2012	2012	2013	2013	2014	2013 TO 2014	2013 TO 2014
	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE
					(TO DATE)		BUDGET	DOLLARS (\$)	PERCENT (%)
Fire									
1 Revenue									
1-23-00-310-000 Debenture Sales	0	0	0	0	0	0	0	0	%00:0
1-23-00-351-000 County of Cypress Fire Calls (INACTIVE '11)	(430)	0	0	0	0	0	0	0	%00 .0
1-23-00-352-000 Alberta Transportation Fire Calls	(6,400)	0	(2,200)	(8,000)	(4,400)	(3,000)	(3,000)	0	%00 .0
1-23-00-410-000 Other Fire Calls	(2,800)	0	(800)	(2,500)	0	(1,000)	(1,000)	0	%00 . 0
1-23-00-411-000 Inspections - As Requested	(80)	0	(09)	(150)	(09)	(250)	(100)	150	(%00.09)
1-23-00-840-000 Provincial Grant	0	0	(6,747)	0	0	0	0	0	%00 .0
1-23-00-850-000 Local Government Grant	0	0	0	0	0	0	0	0	%00 .0
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	%00 .0
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	%00 .0
2-23-02-159-000 Fire Fighter's Fee (Volunt. Force) (INACTIVE '10)	0	0	0	0	0	0	0	0	%00 .0
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	(009)	(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	%00 .0
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	%00 .0
2-23-02-271-000 Licenses & Permits	251	0	336	350	600	850	850	0	%00 .0
11 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%

T FOR FINAL APPROVAL		5/13 3:27 PM
2012 BUDGET FOF	Fire	Run Date: 12/5/13 3

	2011	2011	2012	2012	2013	2013	2014	2013 TO 2014	2013 TO 2014
	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE
					(TO DATE)		BUDGET	DOLLARS (\$)	PERCENT (%)
2-23-02-510-000 Uniforms	651	0	1,907	2,000	3,413	4,000	3,000	(1,000)	(25.00%)
2-23-02-511-000 Fire Prevention	0	0	395	400	546	400	500	100	25.00%
2-23-02-519-000 General Goods and Supplies	1,250	0	1,666	1,000	555	2,000	1,000	(1,000)	(50.00%)
2-23-02-521-000 Gas & Oil	563	0	753	800	0	800	800	0	0.00%
2-23-02-530-000 R & M Supplies Building	557	0	1,701	1,250	269	1,250	1,750	500	40.00%
2-23-02-540-000 Utilities - Fire Department	3,886	0	4,024	3,600	2,919	4,000	4,000	0	0.00%
2-23-02-543-000 Gas Utility - Fire Dept. (NEW #2.23.02.540.000)	0	0	0	0	0	0	0	0	0.00%
2-23-02-544-000 Electric Utility - Fire Dept(NEW #2.23.02.540.000)	0	0	0	0	0	0	0	0	0.00%
2-23-02-762-000 Contributed to Reserves	0	0	132,747	126,000	0	150,000	150,000	0	0.00%
2-23-02-780-000 Contributed to Equity in TCA	33,493	0	6,436	0	0	1,100	0	(1,100)	(100.00%)
2-23-65-520-071 R & M Supplies - '06 Sterling - M.D. (INACTIVE'13)	0	0	0	0	0	0	0	0	0.00%
2-23-65-520-087 R & M Supplies - Walter Fire Truck s/n 3008	2,154	0	312	300	0	0	0	0	0.00%
2-23-65-520-099 R & M Supplies - '99 Dodge Ram 1500	7	0	378	0	285	700	1,000	300	42.86%
2-23-65-520-107 R & M Supplies - '96 Ford 3/4 Ton Truck s/n 79882	0	0	0	600	240	300	1,000	700	233.33%
2-23-65-520-120 R & M Supplies - '05 Freight Liner Pumper Truck	195	0	454	1,000	2,085	2,000	2,150	150	7.50%
2-23-65-520-127 R & M Supplies - '08 Ford F550 Rescue Truck	336	0	605	300	0	600	1,650	1,050	175.00%
2-23-65-520-141 R & M Supplies - '84 Ford C800 Fire Pumper	0	0	51	0	540	600	1,000	400	66.67%
Total 2 Expense	98,124	0	244,082	242,725	97,886	295,675	338,138	0	14.36%
Total Fire	52,130		225,893	224,825	93,426	263,725	334,038		26.66%

2012 BUDGET FOR FINAL APPROVAL Fire Run Date: 12/5/13 3:27 PM

26.66%		334,038	263,725	93,426	224,825	225,893		52,130	
PERCENT (%)	DOLLARS (\$)	BUDGET		(TO DATE)					
CHANGE	CHANGE	PROPOSED	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	
2013 TO 2014	2013 TO 2014	2014	2013	2013	2012	2012	2011	2011	

2012 BUDGET FOR FINAL APPROVAL Bylaw Run Date: 12/5/13 3:31 PM

	2011	2011	2012	2012	2013	2013	2014	2013 TO 2014	2013 TO 2014
	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE
					(TO DATE)		BUDGET	DOLLARS (\$)	PERCENT (%)
Bylaw									
1 Revenue									
1-24-00-840-000 Provincial Grant	0	0	0	(5,000)	0	(5,000)	(5,000)	0	0.00%
1-26-02-520-000 Permits and Licenses	0	0	(1,900)	0	(11,000)	(3,500)	(6,000)	(2,500)	71.43%
1-26-02-530-000 Bylaw Fines	(300)	0	(6,500)	(200)	1,700	(1,000)	(1,000)	0	0.00%
1-26-08-525-000 Dog License	(13,809)	0	(13,354)	(14,000)	(14,441)	(14,000)	(15,000)	(1,000)	7.14%
1-26-08-535-000 Animal Impounding & Fines	(715)	0	(1,800)	(200)	(009)	(1,000)	(1,000)	0	0.00%
Total 1 Revenue	(14,824)	0	(23,554)	(20,200)	(24,341)	(24,500)	(28,000)	0	14.29%
2 Expense									
2-24-02-346-000 Regional Disaster Services	13,261	0	13,261	20,000	13,261	15,000	15,000	0	0.00%
2-24-02-347-000 Disaster Services Train.	0	0	0	5,000	0	5,000	5,000	0	0.00%
2-24-02-348-000 911 Emergency Service	6,829	0	6,829	6,850	7,488	6,850	6,850	0	0.00%
2-24-02-519-000 Disaster Recovery - June 2013 Flood	0	0	0	0	6,067	0	0	0	0.00%
2-26-02-113-000 Bylaw Enforcement & Animal Wages	66,390	0	63,879	72,000	65,530	72,000	117,896	45,896	63.74%
2-26-02-113-065 Vehicles & Equipment Wages	0	0	0	1,300	143	1,300	1,284	(16)	(1.23%)
2-26-02-132-000 Benefits - Employer Contribution	13,484	0	13,473	15,850	12,310	16,500	27,572	11,072	67.10%
2-26-02-211-000 Travel Expense	0	0	0	1,200	0	800	0	(800)	(100.00%)
2-26-02-217-000 Telephone & Mobile Phone	680	0	651	1,100	1,398	750	1,600	850	113.33%
2-26-02-218-000 Mobile Phone (INACTIVE'13)	851	0	775	006	0	006	0	(000)	(100.00%)
2-26-02-223-000 Registration & Tuition	84	0	230	300	0	300	0	(300)	(100.00%)
2-26-02-225-000 Memberships	60	0	0	100	0	0	0	0	0.00%
2-26-02-529-000 General Goods and Supplies	1,459	0	595	1,050	466	500	500	0	0.00%
2-26-08-219-000 S P C A Animal Administration Fee (Euthanasia)	0	0	8,200	10,000	8,372	9,150	9,000	(150)	(1.64%)
2-26-08-519-000 General Goods and R & M Supplies	0	0	309	500	70	200	200	0	0.00%
2-26-08-530-000 R & M Supplies (New#2.25.08.519.000) (INACTIVE'13)	0	0	0	200	0	200	0	(200)	(100.00%)
2-26-11-113-000 <updated from="" sp=""></updated>	0	0	0	0	0	0	0	0	0.00%
2-26-65-520-075 R & M Supplies - '93 Chev. Lumina (INACTIVE '08)	0	0	0	0	0	0	0	0	0.00%
2-26-65-520-126 R & M Supplies -07 Chev1500 (INACTIVE'13)	16	0	0	0	0	0	0	0	0.00%
2-26-65-520-130 R & M Supplies-'08 Ford F150 Supercab 4x2 Truck	234	0	802	500	859	1,300	1,000	(300)	(23.08%)
Total 2 Expense	103,348	0	109,004	136,850	115,964	130,750	185,902	0	42.18%
Total Bylaw	88,524		85,450	116,650	91,623	106,250	157,902		48.61%
			-	-	-	-	-		

2012 BUDGET FOR FINAL APPROVAL Bylaw Run Date: 12/5/13 3:31 PM

2013 TO 2014 2013 TO 20	D CHANGE CHANGE	DOLLARS (\$) PERCENT (%	2 48.61%
2014	PROPOSE	BUDGET	157,90
2013	BUDGET		106,250
2013	ACTUALS	(TO DATE)	91,623
2012	BUDGET		116,650
2012	ACTUALS		85,450
2011	BUDGET		
2011	ACTUALS		88,524
			Total

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

		2011	2011	2012	2012	2013	2013	2014	2013 TO 2014	2013 TO 2014
		ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE
						(TO DATE)		BUDGET	DOLLARS (\$)	PERCENT (%)
Public Services										
1 Revenue										
1-31-00-419-000 Custom Service - General		(170)	0	0	(1,000)	0	(1,000)	(1,000)	0	00.0%
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 Op	erating	(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)	(200)	(838)	(200)	(200)	0	00.0%
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 Op	erating	(91,733)	0	(28,994)	(4,000)	0	(17,500)	(000'6)	8,500	(48.57%)
1-32-00-922-000 Contributed from Reserve for Cal	pital	(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 Surp	slus	(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	(000'06)	0	90,000	(100.00%)
1-37-00-920-000 Contributed from Reserve for Op	erating	(112,669)	0	0	(5,000)	0	(2,000)	(5,000)	(3,000)	150.00%
1-37-00-922-000 Contributed from Reserve for Ca	pital	(342,165)	0	(48,005)	0	0	(173,500)	0	173,500	(100.00%)
1-37-00-990-000 Transfer from Accumulated Surp	lus	(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 (I	NACTIVE'13)	0	0	(715)	(200)	(868)	(200)	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 (INAC	TIVE'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 Op	erating	(27,076)	0	(883)	(25,000)	0	(5,500)	0	5,500	(100.00%)
1-41-00-922-000 Contributed from Reserve for Cal	pital	(95,888)	0	(828,372)	0	0	(9,619,960)	0	9,619,960	(100.00%)
22 1-41-00-990-000 Transfer from Accumulated Surp	lus	0	0	0	0	0	0	0	0	0.00%

	2011	2011	2012	2012	2013	2013	2014	2013 TO 2014	2013 TO 2014
	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE
					(TO DATE)		BUDGET	DOLLARS (\$)	PERCENT (%)
1-42-00-421-000 Sewage Service Sales	(740,262)	0	(821,731)	(858,057)	(768,307)	(829,425)	(883,300)	(53,875)	%05.9
1-42-00-423-000 Sewage Installations	(6,701)	0	(2,338)	(5,000)	(3,875)	(5,000)	(5,000)	0	%00:0
1-42-00-491-000 Miscellaneous Revenue	0	0	(68)	(200)	(100)	(200)	(200)	0	%00 .0
1-42-00-511-000 Penalties - Sewer	(4,033)	0	(4,465)	(4,500)	0	(4,500)	(4,500)	0	%00:0
1-42-00-920-000 Contributed from Reserve for Oprerating	0	0	0	0	0	(20,000)	(25,000)	(2,000)	25.00%
1-42-00-922-000 Contributed from Reserve for Capital	(127,150)	0	(243,548)	0	0	0	0	0	%00.0
1-42-00-990-000 Transfer from Accumulated Surplus	(2,809)	0	0	0	0	0	0	0	%00 .0
1-43-00-421-000 Waste Disposal Sales	(266,782)	0	(284,992)	(377,075)	(276,858)	(299,625)	(415,600)	(115,975)	38.71%
1-43-00-491-000 Miscellaneous Revenue (INACTIVE'13)	0	0	(11,008)	0	0	0	0	0	%00 .0
1-43-00-511-000 Penalties - Waste Disposal	(1,815)	0	(1,914)	(1,900)	0	(1,900)	(1,900)	0	%00.0
1-43-00-920-000 Contributed from Reserve for Operating	(33,717)	0	(45,000)	(49,000)	0	(50,000)	(50,000)	0	0.00%
1-56-00-490-000 Cemetery Revenue	(12,931)	0	(13,501)	(13,000)	(21,104)	(13,000)	(15,000)	(2,000)	15.38%
1-56-00-922-000 Contributed from Reserve for Capital	0	0	(1,800)	0	0	(28,200)	(4,500)	23,700	(84.04%)
Total 1 Revenue	(7,384,860)	0	(7,012,434)	(3,389,423)	(6,935,802)	(29,186,497)	(8,037,550)	0	(72.46%)
2 Expense									
2-31-02-113-000 Public Services Salaries & Wages	126,706	0	142,094	146,300	137,663	158,238	147,660	(10,578)	(6.68%)
2-31-02-113-066 Engineering Salaries & Wages	23,141	0	24,216	26,000	22,653	26,200	27,070	870	3.32%
2-31-02-132-000 Benefits - Employer Contribution	121,024	0	139,713	133,050	135,806	42,097	76,400	34,303	81.49%
2-31-02-211-000 Travel Expense	1,795	0	210	3,500	1,864	3,500	3,500	0	%00 .0
2-31-02-218-000 Mobile Phone	3,026	0	3,029	4,000	2,491	3,500	3,500	0	%00 .0
2-31-02-219-000 Miscellaneous Services	336	0	514	500	139	500	500	0	0.00%
2-31-02-223-000 Registration & Tuition	1,860	0	2,922	5,000	4,456	5,000	5,000	0	0.00%
2-31-02-225-000 Memberships	1,403	0	1,265	1,200	1,416	1,500	1,500	0	0.00%
2-31-02-253-000 Contracted R & M Office Equipment	357	0	507	1,000	162	700	700	0	%00 .0
2-31-02-504-000 MACHINES & EQUIPMENT (UNDER \$5000)	2,522	0	0	0	9,247	10,500	3,000	(7,500)	(71.43%)
2-31-02-511-000 General Goods and Supplies	2,997	0	2,708	3,000	1,687	3,000	3,000	0	0.00%
2-32-06-113-000 Roads, Streets & Sidewalk Wages	139,918	0	85,731	103,150	91,768	122,200	117,685	(4,515)	(3.69%)
2-32-06-113-065 Vehicle & Equipment Wages	23,287	0	19,310	28,300	21,145	28,300	27,606	(694)	(2.45%)
2-32-06-132-000 Redirect Benefits - P/S	0	0	0	1,650	0	30,550	24,196	(6,354)	(20.80%)
2-32-06-251-000 Contracted R & M Asphalt	209,896	0	75,895	120,000	125,799	120,000	120,000	0	00.00%
2-32-06-254-000 Street Lighting	103,463	0	100,341	75,000	94,721	75,000	100,000	25,000	33.33%
2-32-06-257-000 Contracted R & M Railway Crossings	9,318	0	9,479	9,000	6,770	9,000	9,000	0	0.00%
2-32-06-501-000 Engineered Structures (under \$25,000.00)	14,270	0	16,684	0	0	0	0	0	0.00%

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

	2011	2011	2012	2012	2013	2013	2014	2013 TO 2014	2013 TO 2014
	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE
					(TO DATE)		BUDGET	DOLLARS (\$)	PERCENT (%)
2-32-06-527-000 R & M Supplies - Gravel and Sand	27,422	0	20,321	30,000	22,756	25,000	25,000	0	%00'0
2-32-06-530-000 Contracted R & M Supplies - Road	3,395	0	4,224	5,000	7,267	5,000	9,500	4,500	%00 .06
2-32-06-537-000 R&M Supplies Signs (2.32.06.539.000) (INACTIVE'13)	5,515	0	7,290	10,000	0	10,000	0	(10,000)	(100.00%)
2-32-06-538-000 R&M Supplies Dust (2.32.06.530.000) (INACTIVE'13)	3,000	0	3,000	3,000	0	4,500	0	(4,500)	(100.00%)
2-32-06-539-000 R & M Supplies Road Signs	463	0	600	1,500	9,140	1,500	19,500	18,000	1,200.00%
2-32-06-762-000 Contributed to Reserves	1,999,098	0	1,625,811	0	0	1,614,760	1,300,000	(314,760)	(19.49%)
2-32-06-780-000 Contributed to Equity in TCA	1,675,959	0	599,811	0	0	1,622,000	0	(1,622,000)	(100.00%)
2-32-10-251-000 Contracted R & M	426	0	32,200	45,000	0	45,000	45,000	0	0.00%
2-32-10-530-000 R & M Supplies	0	0	1,239	0	0	0	0	0	0.00%
2-32-62-113-000 Shop Maint. & Municipal Property Wages	33,720	0	41,950	7,750	71,934	9,500	11,510	2,010	21.16%
2-32-62-132-000 Redirect Benefits - P/S	0	0	0	450	0	600	860	260	43.33%
2-32-62-217-000 Telephone	3,514	0	3,473	4,000	3,102	4,000	4,000	0	0.00%
2-32-62-237-000 Special Services: Janitorial Contract	3,120	0	5,855	6,375	5,300	6,375	6,375	0	0.00%
2-32-62-252-000 Contracted R & M Building	1,485	0	4,617	6,000	4,474	15,500	7,000	(8,500)	(54.84%)
2-32-62-253-000 Contracted R & M Shop Equipment	356	0	0	500	4,075	4,500	500	(4,000)	(88.89%)
2-32-62-512-000 Protective Clothing & Supplies	1,873	0	3,261	3,500	2,301	3,500	3,500	0	0.00%
2-32-62-519-000 General Goods and Supplies	3,805	0	6,015	3,500	3,740	4,000	4,000	0	0.00%
2-32-62-521-000 Gas & Oil	72,355	0	59,649	60,000	73,649	70,000	70,000	0	0.00%
2-32-62-529-000 Small Tools & Equipment Supplies	5,790	0	7,240	10,000	7,455	8,000	8,000	0	0.00%
2-32-62-530-000 R & M Supplies Building	346	0	936	1,000	805	1,000	1,000	0	0.00%
2-32-62-540-000 Utilities - Public Services Shop	12,234	0	11,308	11,400	7,790	12,200	12,200	0	0.00%
2-32-62-543-000 Gas Utility - P/S Shop (NEW #2.32.62.540.000)	0	0	0	0	0	0	0	0	0.00%
2-32-62-544-000 Electric Utility - P/S Shop (NEW #2.32.62.540.000)	0	0	0	0	0	0	0	0	0.00%
2-32-65-265-000 Equipment Rental	1,044	0	0	500	0	500	500	0	0.00%
2-32-65-520-000 R & M Supplies - Misc. Equipment	1,906	0	1,374	4,000	1,785	4,000	3,000	(1,000)	(25.00%)
2-32-65-520-030 R & M Supplies - Portable Power Plant	0	0	0	100	0	100	100	0	0.00%
2-32-65-520-032 R & M Supplies - FRUEHAUF Trailer	0	0	114	250	0	250	250	0	0.00%
2-32-65-520-060 R & M Supplies - '88 CHEV Astro Mini Van	336	0	1,049	500	0	500	500	0	0.00%
2-32-65-520-078 R & M Supplies - '91 RAMMER 526 Attach to Unit #21	0	0	0	1,000	0	1,000	1,000	0	0.00%
2-32-65-520-081 R & M Supplies - Bob Cat Loader (INACTIVE'14)	22	0	453	1,100	0	1,100	0	(1,100)	(100.00%)
2-32-65-520-084 R & M Supplies - '82 BOMAG Roller S/N 90467	0	0	85	1,500	0	1,500	1,500	0	0.00%
2-32-65-520-093 R & M Supplies - '98 Ford F800 s/n 29942	66	0	1,675	400	482	400	400	0	0.00%
2-32-65-520-095 R & M Supplies - Bobcat Trailer	0	0	0	500	0	500	500	0	0.00%
2-32-65-520-096 R & M Supplies - New Holland 6635 R2WD	555	0	1,618	500	2	500	500	0	0.00%

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

	1102	1102	2012	2012	2013	2013	2014	2013 10 2014	2013 10 2014
	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE
					(TO DATE)		BUDGET	DOLLARS (\$)	PERCENT (%)
2-32-65-520-097 R & M Supplies - Woods Mower - Attachment	1,714	0	31	1,500	572	1,500	1,500	0	%00 .0
2-32-65-520-102 R & M Supplies - '95 John Deere 770 BH Grader	10,573	0	21,385	4,000	4,615	5,150	5,000	(150)	(2.91%)
2-32-65-520-110 R & M Supplies - Case 580SM Backhoe/Loader S/N 741	2,166	0	1,205	2,000	1,069	2,000	6,000	4,000	200.00%
2-32-65-520-114 R & M Supplies - Air Compressor w/ Trailer	68	0	7	500	0	500	500	0	0.00%
2-32-65-520-115 R & M Supplies - '04 GMC Sierra 3500 S/N 343513	1,328	0	1,272	1,000	1,607	1,500	1,500	0	0.00%
2-32-65-520-116 R & M Supplies - '04 Portable Generator & Trailer	737	0	725	1,000	693	1,000	1,000	0	0.00%
2-32-65-520-118 R & M Supplies - '05 Chev. 3ton Truck S/N 505422	2,708	0	3,222	2,000	1,351	2,000	2,000	0	0.00%
2-32-65-520-119 R & M Supplies - '06 International Truck (7400)	6,779	0	3,825	2,000	2,933	2,000	8,000	6,000	300.00%
2-32-65-520-121 R & M Supplies - '05 Holland Tractor & Mower	3,378	0	4,977	2,000	1,685	3,000	6,000	3,000	100.00%
2-32-65-520-125 R & M Supplies - '07 Chevy Silverado 1500	2,060	0	84	500	877	500	1,000	500	100.00%
2-32-65-520-135 R & M Supplies - '09 Elgin Street Sweeper	10,443	0	7,754	5,000	6,068	5,000	8,200	3,200	64.00%
2-32-65-520-136 R & M Supplies - '10 Ford F150 Supercab 4x2 Truck	51	0	42	500	266	500	1,000	500	100.00%
2-32-65-520-138 R & M Supplies - '10 Ford F150 Supercab 4x2 Truck	60	0	121	500	28	500	1,000	500	100.00%
2-32-65-520-144 R & M Supplies - '13 Bobcat Skid Steer Loader	0	0	0	0	590	0	1,000	1,000	0.00%
2-37-00-113-000 Public Services Salaries & Wages	31,558	0	38,082	30,850	45,331	28,491	31,200	2,709	9.51%
2-37-00-113-066 Engineering Salaries & Wages	23,141	0	24,216	26,000	22,653	26,200	27,070	870	3.32%
2-37-00-132-000 Benefits - Employer Contribution	0	0	0	0	0	12,173	7,950	(4,223)	(34.69%)
2-37-00-251-000 Contracted R & M	33,314	0	0	4,000	927	4,000	4,000	0	0.00%
2-37-00-501-000 Engineered Structures (UNDER \$25,000.00)	25,570	0	0	0	0	0	5,000	5,000	0.00%
2-37-00-530-000 R & M Supplies	4,306	0	264	6,500	438	3,500	1,500	(2,000)	(57.14%)
2-37-00-531-000 Storm Sewer Supplies (Private)	0	0	557	500	1,289	500	500	0	0.00%
2-37-00-540-000 Utilities - Storm Lift Stations	3,721	0	3,324	3,200	3,870	3,300	4,000	700	21.21%
2-37-00-544-000 Electric Utility - Lift Stn.(NEW #2.37.00.540.000)	0	0	0	0	0	0	0	0	0.00%
2-37-00-762-000 Contributed to Reserves	102,621	0	0	0	0	0	0	0	0.00%
2-37-00-780-000 Contributed to Equity in TCA	491,670	0	48,005	0	0	263,500	0	(263,500)	(100.00%)
2-41-02-113-000 Public Services Salaries & Wages	23,385	0	39,832	36,200	30,122	33,341	36,200	2,859	8.58%
2-41-02-113-065 Vehicle & Equipment Wages	5,911	0	4,688	1,300	6,517	1,300	1,300	0	0.00%
2-41-02-113-066 Engineering Salaries & Wages	23,141	0	24,216	26,000	22,653	26,200	27,100	006	3.44%
2-41-02-132-000 Benefits - Employer Contribution	72,453	0	79,700	83,100	66,416	13,623	9,200	(4,423)	(32.47%)
2-41-02-211-000 Travel Expense	1,571	0	3,088	4,000	2,067	4,000	4,000	0	0.00%
2-41-02-217-000 Telephone	4,913	0	5,188	4,300	4,670	4,800	3,500	(1,300)	(27.08%)
2-41-02-223-000 Registration & Tuition	1,986	0	2,390	3,000	2,608	3,000	3,000	0	0.00%
2-41-02-235-000 Contracted Engineering (INACTIVE'13)	515	0	0	0	0	0	0	0	0.00%
2-41-02-660-000 Amortization Expense	0	0	0	0	0	0	248,000	248,000	0.00%

IDGET FOR FINAL APPROVAL	ervices	e: 12/5/13 3:35 PM
2012 BUDGET F	Public Services	Run Date: 12/5/1

	1102	1102	2102	2102	2013	2013	2014	2013 10 2014	2013 10 2014
	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE
					(TO DATE)		BUDGET	DOLLARS (\$)	PERCENT (%)
2-41-02-762-000 Contributed to Reserves	79,000	0	134,000	134,000	0	135,000	116,200	(18,800)	(13.93%)
2-41-02-780-000 Contributed to Equity in TCA	95,888	0	0	0	0	25,000	0	(25,000)	(100.00%)
2-41-02-900-000 Water Doubtful Accounts	2,338	0	2,391	1,500	(363)	1,500	1,500	0	%00 . 0
2-41-02-910-000 Collection Agency Fee	548	0	335	100	264	100	500	400	400.00%
2-41-05-113-000 Read Meters Wages	11,108	0	11,861	7,050	10,503	0	12,000	12,000	%00.0
2-41-05-113-012 Admin Salaries & Clerical Wages	80,706	0	80,330	85,600	69,054	82,350	85,943	3,593	4.36%
2-41-05-132-000 Redirect Benefits - Water	0	0	0	150	0	20,200	0	(20,200)	(100.00%)
2-41-05-216-000 Postage, Freight & Courier Services	4,000	0	4,000	3,725	2,626	3,725	3,800	75	2.01%
2-41-05-253-000 R & M - Meter Reading System	676	0	197	1,500	0	1,500	1,500	0	0.00%
2-41-05-511-000 General Goods and Supplies ***DO NOT USE***	4,000	0	4,000	4,000	0	4,000	4,000	0	%00 . 0
2-41-05-780-000 Contributed to Equity in TCA	0	0	0	0	0	6,600	0	(6,600)	(100.00%)
2-41-07-113-000 Raw Water Facility Wages	14,861	0	15,185	11,450	10,772	9,450	10,000	550	5.82%
2-41-07-132-000 Redirect Benefits - Water	0	0	0	0	0	2,250	2,500	250	11.11%
2-41-07-252-000 Contracted R & M Building & Equipment	0	0	0	300	225	300	5,000	4,700	1,566.67%
2-41-07-253-000 Contracted R&M Equip(2.41.08.252.000)(INACTIVE'13)	4,248	0	0	10,000	0	5,000	0	(5,000)	(100.00%)
2-41-07-530-000 R & M Supplies Building & Equipment	53	0	0	150	215	150	006	750	500.00%
2-41-07-531-000 R&M Supplies Equip (2.41.07.530.000) (INACTIVE'13)	613	0	0	750	0	750	0	(150)	(100.00%)
2-41-07-540-000 Utilities - Water Pump Stations	97,060	0	91,885	78,000	69,466	85,650	85,650	0	%00.0
2-41-07-544-000 Electric Utility - Pump Stn.(NEW #2.41.07.540.000)	0	0	0	0	0	0	0	0	0.00%
2-41-07-780-000 Contributed to Equity in TCA	0	0	109,847	0	0	3,676,740	0	(3,676,740)	(100.00%)
2-41-08-113-000 Treatment Facility Wages	80,466	0	77,034	75,500	74,177	75,500	79,200	3,700	4.90%
2-41-08-132-000 Redirect Benefits - Water	0	0	0	0	0	17,950	19,500	1,550	8.64%
2-41-08-251-000 Contracted R & M Reservoir	772	0	950	3,000	0	8,500	3,000	(5,500)	(64.71%)
2-41-08-252-000 Contracted R & M Building	4,228	0	3,484	5,000	3,848	5,000	5,000	0	%00 .0
2-41-08-253-000 Contracted R & M Equipment	23,581	0	9,278	30,000	3,142	5,000	5,000	0	0.00%
2-41-08-530-000 R & M Supplies Reservoir	50	0	10	100	156	100	100	0	%00 .0
2-41-08-531-000 Treatment Supplies	68,992	0	61,497	65,000	63,443	65,000	70,000	5,000	7.69%
2-41-08-532-000 R & M Supplies Building	868	0	677	1,400	30	1,400	1,400	0	0.00%
2-41-08-533-000 R & M Supplies Equipment	7,444	0	1,468	4,000	2,351	4,000	4,000	0	0.00%
2-41-08-540-000 Utilities - Treatment Plant & Bulk Water Stn.	68,511	0	66,492	68,700	53,888	74,000	74,000	0	0.00%
2-41-08-543-000 Gas Utility-Treatment Plant (NEW #2.41.08.540.000)	0	0	0	0	0	0	0	0	0.00%
2-41-08-544-000 Electric Utility - WTP (NEW #2.41.08.540.000)	0	0	0	0	0	0	0	0	0.00%
2-41-08-545-000 Elec Utility-Bulk Water Stn (NEW #2.41.08.540.000)	0	0	0	0	0	0	0	0	0.00%
2-41-08-762-000 Contributed to Reserves	836,600	0	898,200	898,200	0	7,566,382	4,266,382	(3,300,000)	(43.61%)

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

	2011	2011	2012	2012	2013	2013	2014	2013 TO 2014	2013 TO 2014
	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE
					(TO DATE)		BUDGET	DOLLARS (\$)	PERCENT (%)
2-41-08-780-000 Contributed to Equity in TCA	0	0	26,360	0	0	11,267,640	0	(11,267,640)	(100.00%)
2-41-09-113-000 Water Transmission Wages	86,602	0	82,491	116,400	56,424	75,500	79,106	3,606	4.78%
2-41-09-132-000 Redirect Benefits - Water	0	0	0	0	0	17,950	19,499	1,549	8.63%
2-41-09-251-000 Contracted R & M Engineered Structures	195,557	0	10,722	120,000	32,063	120,000	120,000	0	0.00%
2-41-09-524-000 Main Replacement Supplies & Services	19,742	0	25,014	18,000	80,756	18,000	18,000	0	0.00%
2-41-09-530-000 R & M Supplies Meters	14,716	0	7,427	10,000	1,823	10,000	10,000	0	0.00%
2-41-09-534-000 Private Water Services Supplies	321	0	1,493	4,000	0	4,000	4,000	0	%00 .0
2-41-09-540-000 Utilities - Water Tower	220	0	215	500	173	250	300	50	20.00%
2-41-09-544-000 Electric Utility-Water Tower(NEW #2.41.09.540.000)	0	0	0	0	0	0	0	0	0.00%
2-41-09-780-000 Contributed to Equity in TCA	0	0	777,309	0	0	884,000	0	(884,000)	(100.00%)
2-41-65-520-076 R & M Supplies - Tampo Packer Rp160 S/N 1000171A	124	0	0	300	85	300	300	0	0.00%
2-41-65-520-099 R & M Supplies -99 Dodge Ram(NEW #2.23.65.520.099)	252	0	0	500	0	0	0	0	0.00%
2-41-65-520-100 R & M Supplies - 99 Dodge 1/2 Ton SN2B6129 (IA'13)	0	0	0	500	0	0	0	0	0.00%
2-41-65-520-103 R & M Supplies - '88 Ford Econoline 350 S/N A80719	28	0	16	500	282	500	1,000	500	100.00%
2-41-65-520-105 R & M Supplies - Dodge 1/2 Ton SN 293990 (I/A'13)	78	0	0	500	0	0	0	0	0.00%
2-41-65-520-113 R & M Supplies - 03 Ford 1/2 Ton (INACTIVE'14)	5	0	70	500	0	500	1,000	500	100.00%
2-41-65-520-122 R & M Supplies - '07 Dodge Ram Truck S/N 542836	93	0	476	500	734	500	1,000	500	100.00%
2-41-65-520-123 R & M Supplies - 07 Hyundai Loader S/N LF0210350	9,508	0	5,291	4,000	602	4,000	10,000	6,000	150.00%
2-41-65-520-124 R & M Supplies - 07 Hyundai Excavator S/N N6041054	420	0	0	2,000	797	2,000	2,000	0	0.00%
2-41-65-520-129 R & M Supplies - '08 Ford F150 Supercab 4x2 Truck	1,159	0	937	500	64	500	1,000	500	100.00%
2-41-65-520-131 R & M Supplies - '08 Bomag 47" Roller	171	0	138	500	0	500	500	0	0.00%
2-41-65-520-140 R & M Supplies - '11 GMC Sierra Truck	31	0	185	0	0	500	1,000	500	100.00%
2-41-65-520-143 R & M Supplies - '12 GMC Sierra Truck 1500 4X4	0	0	6	0	13	0	1,000	1,000	0.00%
2-41-65-780-000 Contributed to Equity in TCA	0	0	0	0	0	0	0	0	0.00%
2-42-09-113-000 Public Services Salaries & Wages	75,905	0	75,808	82,300	71,630	82,141	72,800	(9,341)	(11.37%)
2-42-09-113-012 Admin Salaries & Clerical Wages	49,665	0	49,434	52,700	42,494	50,700	52,900	2,200	4.34%
2-42-09-113-065 Vehicle & Equipment Wages	3,326	0	4,314	650	3,100	650	700	50	7.69%
2-42-09-113-066 Engineering Salaries & Wages	23,141	0	24,216	26,000	22,653	26,200	27,100	006	3.44%
2-42-09-132-000 Benefits - Employer Contribution	32,775	0	35,600	37,100	33,259	37,623	21,300	(16,323)	(43.39%)
2-42-09-216-000 Postage, Freight & Courier Services	4,000	0	4,000	3,725	2,626	3,725	3,800	75	2.01%
2-42-09-218-000 Telephone - Sewer Lifts	1,739	0	1,741	2,000	1,545	2,000	2,000	0	0.00%
2-42-09-251-000 Contracted R & M Engineered Structures	1,727	0	6,674	10,000	1,108	27,500	27,500	0	0.00%
2-42-09-259-000 Contracted R & M Lift Station	6,808	0	4,733	10,000	6,360	10,000	35,000	25,000	250.00%
2-42-09-351-000 Medicine Hat Treatment Service	558,921	0	423,555	580,000	454,939	550,000	550,000	0	%00 .0

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

	2011	2011	2012	2012	2013	2013	2014	2013 TO 2014	2013 TO 2014
	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE
					(TO DATE)		BUDGET	DOLLARS (\$)	PERCENT (%)
nd Supplies**DO NOT USE****	4,000	0	4,000	4,000	0	4,000	4,000	0	%00.0
rvice Supplies	(383)	0	4,815	2,000	826	2,000	2,000	0	0.00%
	33	0	(062)	4,000	278	4,000	5,000	1,000	25.00%
Lift Station	297	0	85	3,500	752	3,500	0	(3,500)	(100.00%)
ry Lift Stations	10,611	0	9,549	10,000	7,126	9,700	9,700	0	0.00%
Sewer Lift(NEW #2.42.09.540.000)	0	0	0	0	0	0	0	0	0.00%
theuse	0	0	0	0	0	0	186,000	186,000	0.00%
Reserves	51,000	0	35,500	35,500	0	40,500	40,500	0	0.00%
Equity in TCA	120,934	0	243,548	0	0	0	0	0	0.00%
iful Accounts	992	0	1,116	700	(170)	700	200	0	0.00%
ency Fee	261	0	153	100	123	100	300	200	200.00%
es - '80 White Int.Truck	0	0	131	1,000	712	1,000	1,000	0	00.0%
o Equity in TCA	9,025	0	0	0	0	0	0	0	0.00%
es Salaries & Wages	62,160	0	79,921	49,250	63,222	48,497	51,900	3,403	7.02%
es & Clerical Wages	24,833	0	24,717	26,350	21,248	25,350	26,500	1,150	4.54%
uipment Wages	7,222	0	9,038	5,900	8,657	5,900	5,800	(100)	(1.69%)
nployer Contribution	21,062	0	27,207	20,200	23,981	20,024	21,600	1,576	7.87%
rogram (INACTIVE'13)	0	0	0	106,000	0	0	106,000	106,000	0.00%
eight & Courier Services	4,000	0	4,000	3,725	2,626	3,725	3,800	75	2.01%
R & M Equipment-Garbage Bins	0	0	1,847	5,000	0	5,000	0	(5,000)	(100.00%)
inage Charges	44,359	0	50,680	45,000	51,047	45,000	50,000	5,000	11.11%
g Clean-Up	1,096	0	360	0	525	0	0	0	0.00%
k EQUIPMENT (UNDER \$5000)	33,717	0	48,203	45,000	47,579	50,000	50,000	0	0.00%
ds and Supplies**DO NOT USE****	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%
ies	5,385	0	7,855	5,000	9,552	12,000	17,000	5,000	41.67%
to Reserves	82,500	0	93,500	82,500	0	82,500	82,500	0	0.00%
ubtful Accounts	427	0	478	300	(£2)	300	300	0	0.00%
gency Fee	110	0	65	100	53	100	100	0	%00 .0
ies - 1998 Garbage Truck	3,336	0	5,633	5,000	4,355	10,000	10,000	0	0.00%
ies - '08 Interna SF637 Garbage Truck	17,516	0	29,155	12,000	45,146	20,000	20,000	0	0.00%
intenance Wages	5,548	0	9,287	16,200	8,185	19,300	20,110	810	4.20%
nefits - P/S	0	0	0	500	0	3,050	3,064	14	0.46%
ods and Supplies	906	0	736	1,600	12	1,600	6,100	4,500	281.25%

SUDGET FOR FINAL APPROVAL	Services	ate: 12/5/13 3:35 PM
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	2011	2011	2012	2012	2013	2013	2014	2013 TO 2014	2013 TO 2014
	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE
					(TO DATE)		BUDGET	DOLLARS (\$)	PERCENT (%)
2-56-08-520-000 Graveliners	2,324	0	4,957	3,000	3,275	4,000	4,000	0	%00'0
2-56-08-780-000 Contributed to Equity in TCA	0	0	1,800	0	0	28,200	0	(28,200)	(100.00%)
2-70-06-113-000 Arena Facility Operations Wages	90,633	0	98,157	108,900	78,130	108,900	113,100	4,200	3.86%
2-70-06-113-065 Vehicle & Equipment Wages	0	0	314	1,950	0	1,950	1,926	(24)	(1.23%)
2-70-06-132-000 Redirect Benefits - P/S	0	0	0	0	0	27,700	28,808	1,108	4.00%
2-70-06-217-000 Telephone	581	0	553	006	397	200	700	0	0.00%
2-70-06-251-000 Contracted R & M Ice Plant	15,869	0	23,773	20,000	5,707	10,000	25,000	15,000	150.00%
2-70-06-252-000 Contracted R & M Building	44,953	0	13,047	6,000	10,152	8,000	13,000	5,000	62.50%
2-70-06-253-000 Contracted R & M Equipment	3,627	0	3,333	500	56	500	500	0	%00 .0
2-70-06-513-000 Janitorial Goods and Supplies	5,544	0	2,099	3,000	2,544	3,000	3,000	0	%00'0
2-70-06-523-000 Small Tools & Equipment Supplies	86	0	327	100	182	100	100	0	0.00%
2-70-06-531-000 R & M Supplies Building	4,401	0	7,776	5,000	5,656	10,000	15,000	5,000	50.00%
2-70-06-532-000 R & M Supplies Equipment	269	0	1,165	500	393	500	500	0	%00'0
2-70-06-540-000 Utilities - Arena	75,414	0	73,972	67,000	48,675	67,800	67,800	0	%00 .0
2-70-06-543-000 Gas Utility - Arena (NEW #2.70.06.540.000)	0	0	0	0	0	0	0	0	%00'0
2-70-06-544-000 Electric Utility - Arena (NEW #2.70.06.540.000)	0	0	0	0	0	0	0	0	0.00%
2-70-65-520-101 R & M Supplies - '99 Zamboni Ice Resurfacer	1,689	0	4,333	2,000	1,590	2,000	2,000	0	0.00%
2-72-08-113-000 Redirect Rec Wages	0	0	0	27,150	0	0	0	0	0.00%
2-72-08-113-031 Public Services Salaries & Wages	124,398	0	175,968	121,500	142,589	170,991	208,663	37,672	22.03%
2-72-08-113-065 Vehicle & Equipment Wages	9,146	0	7,850	5,250	4,035	5,250	5,136	(114)	(2.17%)
2-72-08-132-000 Benefits - Employer Contribution	19,316	0	18,616	15,250	16,482	54,868	23,936	(30,932)	(56.38%)
2-72-08-256-000 Contracted R & M Parks, Courts, Diamonds	11,386	0	11,632	14,500	26,869	40,000	40,000	0	0.00%
2-72-08-257-000 Contracted R&M B.Diamonds (27208256) (INACTIVE'13)	250	0	0	1,000	0	1,000	0	(1,000)	(100.00%)
2-72-08-258-000 Contracted R&M T.Courts (27208256) (INACTIVE'13)	0	0	0	1,000	0	4,000	0	(4,000)	(100.00%)
2-72-08-530-000 R&M Supplies Parks Shop (27208531) (INACTIVE'13)	147	0	69	200	0	200	0	(200)	(100.00%)
2-72-08-531-000 R & M Supplies Parks	1,510	0	15,683	2,000	13,567	22,300	27,300	5,000	22.42%
2-72-08-532-000 R & M Supplies -Treatment&Upkeep(NEW #2.72.08.531)	1,235	0	0	4,000	0	0	0	0	0.00%
2-72-08-533-000 R & M Supplies Parks (NEW #2.72.08.531.000)	7,693	0	0	15,000	0	0	0	0	0.00%
2-72-08-534-000 R & M Supplies Ball Diamond (NEW #2.72.08.531.000)	354	0	0	1,000	0	0	0	0	0.00%
2-72-08-535-000 R & M Supplies-Tennis Court (NEW #2.72.08.531.000)	0	0	0	300	0	0	0	0	0.00%
2-72-08-540-000 Utilities - Parks & Campground	8,386	0	8,850	9,300	8,328	9,900	9,900	0	0.00%
2-72-08-543-000 Gas Utility - Campground (NEW #2.72.08.540.000)	0	0	0	0	0	0	0	0	00.0
2-72-08-544-000 Electric Utility-Lions Park (NEW #2.72.08.540.000)	0	0	0	0	0	0	0	0	0.00%
2-72-08-545-000 Elec Utility-Parks/Fire Bldg(NEW #2.72.08.540.000)	0	0	0	0	0	0	0	0	0.00%

UDGET FOR FINAL APPROVAL	Services	ate: 12/5/13 3:35 PM
2012 BUDGE	Public Service	Run Date: 12/

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ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE
				(TO DATE)		BUDGET	DOLLARS (\$)	PERCENT (%)
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	14,923	0	0	0	0	0	0.00%
0	0	0	0	0	715,100	0	(715,100)	(100.00%)
123	0	0	500	0	500	0	(500)	(100.00%)
0	0	1,948	500	0	500	0	(500)	(100.00%)
49	0	2,974	1,000	£	1,000	1,000	0	0.00%
0	0	0	300	0	300	300	0	0.00%
0	0	0	1,500	0	1,500	1,500	0	0.00%
0	0	0	0	0	0	0	0	0.00%
255	0	0	500	228	500	0	(200)	(100.00%)
76	0	28	1,500	0	1,500	0	(1,500)	(100.00%)
426	0	0	300	139	300	300	0	0.00%
85	0	591	1,000	630	1,000	1,000	0	0.00%
43	0	66	300	82	300	1,000	700	233.33%
2,579	0	2,561	1,000	1,363	1,000	1,000	0	0.00%
0	0	0	500	0	500	500	0	0.00%
1,272	0	47	500	442	500	1,000	500	100.00%
74	0	291	500	928	500	1,000	500	100.00%
0	0	0	0	2,664	0	2,000	2,000	0.00%
9,073,522	0	7,742,721	4,657,900	2,963,962	31,397,129	9,930,555	0	(68.37%)
1,688,662		730,287	1,268,477	(3,971,840)	2,210,632	1,893,005		(14.37%)
	ACTUALS ACTUALS 0 0 0 123 0 123 0 0 0 0 0 1255 13 76 43 2555 1,272 2557 0 0 0 0 0 0 0 0 0 0 0 0 0	ACTUALS BUDGET Control BUDGET Control Control Control <td< th=""><th>ACTUALS BUDGET ACTUALS 0 0 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</th><th>ACTUALS BUDGET ACTUALS BUDGET 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 14,923 0 0 0 0 0 0 14,923 0 0 0 0 0 0 14,923 0 0 0 0 0 0 0 14,923 0</th></td<> <th>ACTUALSBUDGETACTUALSACTUALSACTUALSBUDGETACTUALSMOTUPPUCPACTUALSMOTUPPUCPPUCP<</th> <th>ACTUALSBUDGETACTUALSACTUALSBUDGET000000100000010000000100000001100000011000000110000001100000011000000110000001100000011000000110000001100000011000001100000110000011000001100000110000011000001100000110000011000001100000110000011<!--</th--><th>AcTUALS BUDGET ACTUALS BUDGET CTUALS BUDGET PROPOSED 1</th><th>ACTUALS BUDGET ACTUALS BUDGET ACTUALS BUDGET CHANGE 0</th></th>	ACTUALS BUDGET ACTUALS 0 0 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ACTUALS BUDGET ACTUALS BUDGET 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 14,923 0 0 0 0 0 0 14,923 0 0 0 0 0 0 14,923 0 0 0 0 0 0 0 14,923 0	ACTUALSBUDGETACTUALSACTUALSACTUALSBUDGETACTUALSMOTUPPUCPACTUALSMOTUPPUCPPUCP<	ACTUALSBUDGETACTUALSACTUALSBUDGET000000100000010000000100000001100000011000000110000001100000011000000110000001100000011000000110000001100000011000001100000110000011000001100000110000011000001100000110000011000001100000110000011 </th <th>AcTUALS BUDGET ACTUALS BUDGET CTUALS BUDGET PROPOSED 1</th> <th>ACTUALS BUDGET ACTUALS BUDGET ACTUALS BUDGET CHANGE 0</th>	AcTUALS BUDGET ACTUALS BUDGET CTUALS BUDGET PROPOSED 1	ACTUALS BUDGET ACTUALS BUDGET ACTUALS BUDGET CHANGE 0

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

	2011	2011	2012	2012	2013	2013	2014	2013 TO 2014	2013 TO 2014
	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE
					(TO DATE)		BUDGET	DOLLARS (\$)	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	%00 .0
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	000'6	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)	(22.56%)
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%
			-	_					

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

(11.64%)		2,043,872	2,313,082	(10 DATE) (3,875,052)	1,409,827	882,464		1,787,850	al
PERCENT (%)	DOLLARS (\$)	BUDGET		(TO DATE)					
CHANGE	CHANGE	PROPOSED	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	
2013 TO 2014	2013 TO 2014	2014	2013	2013	2012	2012	2011	2011	

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

	2011	2011	2012	2012	2013	2013	2014	2013 TO 2014	2013 TO 2014
	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE
					(TO DATE)		BUDGET	DOLLARS (\$)	PERCENT (%)
Regional Landfill									
1 Revenue									
1-99-43-421-000 Tonnage Charges	(941,348)	0	(1,020,975)	(813,370)	(1,081,659)	(854,330)	(902,600)	(53,270)	6.24%
1-99-43-491-000 Miscellaneous Revenue	(7,212)	0	(16,653)	(10,000)	(9,239)	(10,000)	(10,000)	0	%00 .0
1-99-43-551-000 Interest on Investment	(12,627)	0	(14,727)	(15,750)	(8,983)	(15,950)	(15,000)	950	(2.96%)
1-99-43-564-000 Surface and Grazing Leases	(8,770)	0	(8,770)	(8,770)	(3,020)	(8,770)	(8,800)	(30)	0.34%
1-99-43-780-000 Contributed from Equity in TCA	(112,236)	0	(124,919)	0	0	0	0	0	%00 .0
1-99-43-920-000 Contributed from Reserve for Operating	(11,830)	0	(83,362)	(75,000)	0	(208,340)	(81,500)	126,840	(60.88%)
1-99-43-922-000 Contributed from Reserve for Capital	0	0	(581,982)	0	0	(160,000)	0	160,000	(100.00%)
Total 1 Revenue	(1,094,023)	0	(1,851,388)	(922,890)	(1,102,901)	(1,257,390)	(1,022,900)	0	(18.65%)
2 Expense									
2-99-43-113-000 Scale & Equipment Operator Wages	161,802	0	179,014	172,550	173,424	183,700	217,400	33,700	18.35%
2-99-43-113-012 Admin Salaries & Clerical Wages	40,194	0	36,914	38,700	33,331	40,550	42,400	1,850	4.56%
2-99-43-113-031 Public Services Salaries & Wages	20,633	0	30,052	32,950	26,607	33,300	33,350	50	0.15%
2-99-43-113-065 Vehicle & Equipment Wages	10,458	0	13,668	7,250	6,886	7,250	7,100	(150)	(2.07%)
2-99-43-132-000 Benefits - Employer Contribution	44,290	0	50,511	50,100	47,554	53,850	43,500	(10,350)	(19.22%)
2-99-43-211-000 Travel Expense	630	0	444	2,000	0	2,000	2,000	0	%00 .0
2-99-43-216-000 Postage, Freight & Courier Services	2,000	0	2,000	1,900	1,313	1,900	2,000	100	5.26%
2-99-43-217-000 Telephone	937	0	918	2,090	1,022	1,700	1,700	0	%00 .0
2-99-43-219-000 Miscellaneous Services	1,152	0	8,053	1,000	2,403	1,000	1,000	0	0.00%
2-99-43-223-000 Registration & Tuition	953	0	740	2,000	1,101	2,000	2,000	0	0.00%
2-99-43-225-000 Memberships	226	0	426	500	638	500	500	0	0.00%
2-99-43-231-000 Professional Service: Audit	7,900	0	8,200	8,200	0	8,450	4,500	(3,950)	(46.75%)
2-99-43-232-000 Professional Services: Legal & other	0	0	0	2,000	545	2,000	2,000	0	0.00%
2-99-43-235-000 Contracted Engineering	28,754	0	8,837	103,000	0	110,000	110,000	0	0.00%
2-99-43-237-000 General Contracted Services	22,891	0	72,792	20,000	28,397	23,000	28,000	5,000	21.74%
2-99-43-249-000 Hardware and Software Support	0	0	0	1,000	0	1,000	0	(1,000)	(100.00%)
2-99-43-258-000 Contracted R & M Equipment	10,377	0	12,848	15,000	3,099	15,000	20,000	5,000	33.33%
2-99-43-274-000 Insurance	13,191	0	12,974	14,000	14,309	14,000	14,000	0	0.00%
2-99-43-504-000 MACHINES & EQUIPMENT (UNDER \$5000)	0	0	0	9,000	162	19,800	12,500	(7,300)	(36.87%)
2-99-43-511-000 General Goods and Supplies	3,883	0	4,547	4,000	4,061	4,000	4,000	0	0.00%
2-99-43-520-082 R & M Supplies - '95 Ford F150 XL (INACTIVE'13)	0	0	16	0	0	0	0	0	0.00%

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

				(564,176)	800	1		(2)	Total Regional Landfill
(18.65%)	0	1,022,900	1,257,390	538,725	923,690	1,851,389	0	1,094,021	Total 2 Expense
0.00%	0	600	600	0	600	0	0	39,912	2-99-43-900-000 A/R Uncollectible Accounts
0.00%	0	0	0	0	0	0	0	0	2-99-43-832-000 Principal Expense on Loans (INACTIVE'12)
0.00%	0	17,000	17,000	0	17,900	11,412	0	13,196	2-99-43-831-000 Interest Expense on Loans
(100.00%)	(113,540)	0	113,540	0	0	0	0	0	2-99-43-822-000 Principal Repayment of Deficit Contributions
0.00%	0	50	50	407	50	231	0	34	2-99-43-811-000 Over & Short
0.00%	0	750	750	316	0	712	0	190	2-99-43-810-000 Bank Charges
3.23%	2,000	64,000	62,000	64,000	62,800	0	0	60,989	2-99-43-781-000 Cont. to Equity in TCA (Principal Repayment)
(100.00%)	(160,000)	0	160,000	0	0	581,982	0	0	2-99-43-780-000 Contributed to Equity in TCA
9.25%	14,100	166,550	152,450	0	251,600	532,750	0	344,021	2-99-43-762-000 Contributed to Reserves
0.00%	0	112,500	112,500	0	0	124,919	0	112,236	2-99-43-660-000 Amortization Expense
0.00%	0	0	0	0	0	0	0	0	2-99-43-544-000 Electric Utility - Landfill (NEW #2.99.43.540.000)
0.00%	0	0	0	0	0	0	0	0	2-99-43-543-000 Gas Utility - Landfill (NEW #2.99.43.540.000)
(11.11%)	(200)	4,000	4,500	2,862	4,500	3,541	0	4,968	2-99-43-540-000 Utilities - Landfill
0.00%	0	2,000	2,000	2,147	2,000	1,019	0	1,161	2-99-43-530-000 R & M Supplies
0.00%	0	1,500	1,500	115	1,500	333	0	560	2-99-43-524-000 Small Tools & Equipment Supplies
0.00%	0	85,000	85,000	79,298	70,000	93,137	0	91,434	2-99-43-521-000 Gas & Oil
40.00%	2,000	7,000	5,000	2,445	0	2,280	0	0	2-99-43-520-142 R & M Supplies - '12 Al-Jon Compactor
60.00%	3,000	8,000	5,000	40,146	5,000	10,204	0	11,515	2-99-43-520-134 R & M Supplies - '08 Hyundai Loader
(40.00%)	(2,000)	3,000	5,000	585	10,000	44,330	0	27,972	2-99-43-520-117 R & M Supplies - '04 Bomag Trash Compactor(BC 572)
100.00%	500	1,000	500	495	500	32	0	259	2-99-43-520-090 R & M Supplies - '98 Sierra 1/2 Ton s/n 513828
(%00.09)	(3,000)	2,000	5,000	1,057	5,000	469	0	15,254	2-99-43-520-088 R & M Supplies - '96 case 921 Loader
%00.0	0	0	0	0	5,000	1,084	0	49	2-99-43-520-085 R & M Supplies - '96 Rex Compactor (INACTIVE'13)
PERCENT (%)	DOLLARS (\$)	BUDGET		(TO DATE)					
CHANGE	CHANGE	PROPOSED	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	
2013 TO 2014	2013 TO 2014	2014	2013	2013	2012	2012	2011	2011	

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

4 2013 TO 2014	CHANGE) PERCENT (%)	
2013 TO 201	CHANGE	DOLLARS (\$	
2014	PROPOSEI	BUDGET	
2013	BUDGET		
2013	ACTUALS	(TO DATE)	(564,176)
2012	BUDGET		800
2012	ACTUALS		1
2011	BUDGET		
2011	ACTUALS		(2)
			al

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

	2011	2011	2012	2012	2013	2013	2014	2013 TO 2014	2013 TO 2014
	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE
					(TO DATE)		BUDGET	DOLLARS (\$)	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	00.0%
1-51-00-495-000 Volunteer Recognition	(2,135)	0	(2,407)	(3,050)	(2,149)	(2,100)	(2,100)	0	00.0%
1-51-00-591-000 Non Government Grant	(1,750)	0	(857)	(200)	(1,146)	(200)	(1,400)	(006)	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	(298)	0	(298)	(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 lce Rental	(75,682)	0	(74,987)	(80,000)	(56,163)	(72,000)	(000'62)	(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)	(200)	0	(300)	(220)	(100)	(220)	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)	(009)	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%
50 1-74-00-490-000 Promotional Items	(30,796)	0	(25,990)	0	(1,324)	(3,950)	(1,000)	2,950	(74.68%)

T FOR FINAL APPROVAL	ervices	/5/13 3:35 PM
2012 BUDGET FG	Community Servic	Run Date: 12/5/13

	2011	2011	2012	2012	2013	2013	2014	2013 TO 2014	2013 TO 2014
	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE
					(TO DATE)		BUDGET	DOLLARS (\$)	PERCENT (%)
1-74-00-491-000 Miscellaneous Revenue	0	0	(1,242)	0	(83)	0	0	0	%00'0
1-74-00-591-000 Non-Government Grant	(806)	0	(11,850)	0	(2,076)	0	0	0	%00.0
1-74-00-830-000 Federal Grant	(1,000)	0	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	0	%00.0
1-74-00-840-000 Provincial Grants	0	0	(5,000)	(5,000)	0	0	0	0	%00.0
1-74-00-920-000 Contributed from Reserve for Operating	(13,816)	0	(8,533)	(60,000)	0	0	(11,000)	(11,000)	%00.0
Total 1 Revenue	(441,177)	0	(551,171)	(506,680)	(299,943)	(1,084,425)	(433,875)	0	(59.99%)
2 Expense									
2-51-00-113-000 FCSS Wages	47,155	0	47,081	51,800	36,413	68,275	56,564	(11,711)	(17.15%)
2-51-00-132-000 Benefits - Employer Contribution	9,999	0	9,612	11,450	7,332	17,645	15,198	(2,447)	(13.87%)
2-51-00-211-000 Travel Expense	0	0	0	2,400	0	2,000	4,700	2,700	135.00%
2-51-00-213-000 Travel Expense Staff(2.51.00.211.000)(INACTIVE'13)	1,707	0	2,408	2,800	0	2,800	0	(2,800)	(100.00%)
2-51-00-216-000 Postage, Freight & Courier Services	600	0	600	725	394	725	725	0	0.00%
2-51-00-217-000 Telephone	656	0	630	800	442	800	650	(150)	(18.75%)
2-51-00-221-000 Public Relations, Promotions & Advertising	7,888	0	8,126	7,200	4,117	8,500	8,500	0	00.00%
2-51-00-223-000 Registration & Tuition	583	0	704	1,400	0	1,300	1,300	0	00.00%
2-51-00-225-000 Memberships	778	0	518	850	748	750	750	0	%00.0
2-51-00-231-000 Professional Services: Audit	3,200	0	1,000	3,200	0	3,200	1,500	(1,700)	(53.13%)
2-51-00-237-000 Special Services: Janitorial Contract	1,182	0	1,125	1,100	915	1,200	1,200	0	%00.0
2-51-00-244-000 Office Space/Facility Rent for FCSS	1,800	0	1,800	1,800	0	1,800	2,400	600	33.33%
2-51-00-245-000 Facility Rent FCSS Prog (2.51.00.244)(INACTIVE'13)	600	0	600	600	0	600	0	(009)	(100.00%)
2-51-00-253-000 Contracted R & M Office Equipment	0	0	0	300	223	0	800	800	0.00%
2-51-00-511-000 General Goods and Supplies	973	0	895	1,200	1,482	1,200	1,200	0	00.00%
2-51-00-540-000 Utilities - FCSS Offices	1,465	0	1,292	1,300	959	1,350	1,350	0	00.00%
2-51-00-543-000 Gas Utility - FCSS Office (NEW #2.51.00.540.000)	0	0	0	0	0	0	0	0	0.00%
2-51-00-544-000 Electric Utility-FCSS Office(NEW #2.51.00.540.000)	0	0	0	0	0	0	0	0	00.00%
2-51-00-762-000 Contributed to Reserves	1,200	0	0	0	0	0	0	0	0.00%
2-51-04-202-000 Cost of Meals-Contract Services	5,276	0	13,545	5,000	16,002	18,500	16,000	(2,500)	(13.51%)
2-51-04-203-000 Program Supplies	215	0	523	375	904	950	950	0	0.00%
2-51-05-202-000 M.H.Family Services Contract (INACTIVE'13)	12,000	0	12,000	12,000	0	0	0	0	0.00%
2-51-07-202-000 PRRD Family School Liaison Worker	24,000	0	24,000	24,000	24,000	24,000	24,000	0	00.00%
2-51-07-770-000 Action Committee	8,200	0	9,000	8,200	9,000	12,000	12,000	0	00.00%
2-51-08-202-000 Home Support Services Contract	1,404	0	1,352	2,500	2,056	2,500	2,700	200	8.00%
2-51-09-770-000 Community Development	18,000	0	15,897	14,550	4,053	16,650	29,160	12,510	75.14%

INAL APPROVAL		5 PM
BUDGET FOR FINAI	munity Services	Date: 12/5/13 3:35 PN
2012	Com	Run

	1102	2011	2012	2012	2013	2013	2014	2013 10 2014	2013 10 2014	
	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE	
					(TO DATE)		BUDGET	DOLLARS (\$)	PERCENT (%)	
2-53-00-350-000 Special Transit	53,300	0	54,900	54,900	0	57,000	58,500	1,500	2.63%	
2-72-00-113-000 Recreation Wages	45,355	0	45,117	51,800	33,462	68,275	56,564	(11,711)	(17.15%)	
2-72-00-132-000 <updated from="" sp=""></updated>	0	0	0	11,450	0	0	15,198	15,198	00.00%	
2-72-00-211-000 Travel Expense	0	0	0	1,200	165	1,200	3,700	2,500	208.33%	
2-72-00-213-000 Travel Expense - Staff (2.72.00.211) (INACTIVE'13)	595	0	471	2,000	0	2,000	0	(2,000)	(100.00%)	
2-72-00-216-000 Postage, Freight & Courier Services	726	0	610	725	411	200	200	0	00.0%	
2-72-00-217-000 Telephone	638	0	612	066	431	700	650	(20)	(7.14%)	
2-72-00-221-000 Public Relations, Promotions & Advertising	16,652	0	15,141	5,000	4,100	8,500	8,700	200	2.35%	
2-72-00-223-000 Registration & Tuition	84	0	278	250	415	250	1,400	1,150	460.00%	
2-72-00-225-000 Memberships	200	0	200	200	180	200	200	0	00.0%	
2-72-00-237-000 Special Services: Janitorial Contract	1,281	0	1,125	1,100	915	1,100	1,100	0	00.0%	
2-72-00-253-000 Contracted R & M Office Equipment	0	0	0	300	223	300	1,000	200	233.33%	
2-72-00-511-000 General Goods and Supplies	1,715	0	1,365	1,800	671	1,200	1,200	0	%00.0	
2-72-00-540-000 Utilities - Recreation Offices	1,465	0	1,292	1,400	929	1,350	1,350	0	0.00%	
2-72-00-543-000 Gas Utility - Rec.Office (NEW #2.72.00.540.000)	0	0	0	0	0	0	0	0	00.0%	
2-72-00-544-000 Electric Utility-Rec Office (NEW #2.72.00.540.000)	0	0	0	0	0	0	0	0	0.00%	
2-72-00-780-000 Contributed to Equity in TCA	16,989	0	29,846	0	0	0	0	0	00.0%	
2-72-03-113-000 Pool Facility Operations Wages	77,703	0	81,728	156,200	84,536	82,950	88,400	5,450	6.57%	
2-72-03-129-000 Contracted Wages (INACTIVE'13)	0	0	0	1,100	0	0	0	0	00.00%	
2-72-03-132-000 Redirect Benefits - Pool	0	0	0	0	0	13,350	7,100	(6,250)	(46.82%)	
2-72-03-217-000 Telephone	360	0	349	350	306	350	350	0	00.0%	
2-72-03-511-000 General Goods and Supplies	3,768	0	3,739	3,500	3,441	3,500	4,300	800	22.86%	
2-72-03-811-000 Short/Over	(1)	0	(1)	50	301	50	50	0	0.00%	
2-74-10-125-000 Cultural Programs-Contract Wages	24,022	0	23,329	20,000	22,230	20,000	20,000	0	0.00%	
2-74-10-511-000 General Goods and Supplies	24,682	0	13,972	500	353	500	500	0	0.00%	
2-74-10-762-000 Contributed to Reserves	20,975	0	1,242	0	0	0	0	0	0.00%	
2-74-10-770-000 Town Contributions to Community Activities	26,365	0	70,726	69,710	25,300	26,000	26,000	0	0.00%	
2-79-10-223-000 Cypress Courier	13,295	0	13,592	14,000	10,272	14,000	14,000	0	0.00%	
Total 2 Expense	479,050	0	512,341	554,075	297,711	490,220	492,609	0	0.49%	
Total Community Services	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

(109.88%)	58,734	(594,205)	(2,232)	47,395	(38,830)		Total 37,873
OLLARS (\$) PERCENT (%)			(TO DATE)				
CHANGE CHANGE	PROPOSED	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS
013 TO 2014 2013 TO 2014	2014 2	2013	2013	2012	2012	2011	2011

	2011	2011	2012	2012	2013	2013	2014	2013 TO 2014	2013 TO 2014
	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE
					(TO DATE)		BUDGET	DOLLARS (\$)	PERCENT (%)
Finance									
1 Revenue									
1-12-02-413-000 Reports, Maps, Faxes, Copies Etc.	(99)	0	(220)	(300)	(394)	(300)	(300)	0	%00 .0
1-12-02-490-000 Promotional Items	(281)	0	(9)	(300)	(11)	(300)	(300)	0	%00 .0
Total 1 Revenue	(347)	0	(226)	(009)	(405)	(009)	(009)	0	%00'0
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	%00'0
2-12-02-342-000 Land Titles Office Expenditures	98	0	34	500	(23)	500	500	0	%00'0
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%

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2012 BUDGE	Land & Legis	Run Date: 12

	2011	2011	2012	2012	2013	2013	2014	2013 TO 2014	2013 TO 2014
	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE
					(TO DATE)		BUDGET	DOLLARS (\$)	PERCENT (%)
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)	(200)	(300)	(200)	0	500	(100.00%)
1-61-00-415-000 Encroachment Permit (INACTIVE'13)	(105)	0	0	(200)	0	(200)	0	500	(%00.00%)
1-61-00-840-000 Provincial Grant (INACTIVE'13)	0	0	1,623	(100,000)	0	0	0	0	%00 .0
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	00.00%
2-66-06-113-000 <updated from="" sp=""></updated>	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=""></updated>	0	0	0	0	0	0	0	0	%00 .0
2-66-06-221-000 Public Relations, Promotions & Advertising	8,836	0	4,708	21,000	4,437	17,600	17,000	(009)	(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	00.00%
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%

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

	2011	2011	2012	2012	2013	2013	2014	2013 TO 2014	2013 TO 2014
	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE
					(TO DATE)		BUDGET	DOLLARS (\$)	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%)

ACTUALS BUUGET ACTUALS BUUGET ACTUALS BUUGET PUDGET PUDGET CHANGE CHANGE
2011 2011 2012 2013 2013 2014 2013 2014 2013 2014 2013 2014 2013 TO 2014 2013 TO 2014
2012 BUDGET FOR FINAL APPROVAL Building & Development Run Date: 12/5/13 3:37 PM

	2011	2011	2012	2012	2013	2013	2014	2013 TO 2014	2013 TO 2014
	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE
					(TO DATE)		BUDGET	DOLLARS (\$)	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)		(%69.0)

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2012 BU	Building	Run Dat

	2011	2011	2012	2012	2013	2013	2014	2013 TO 2014	2013 TO 2014
	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE
					(TO DATE)		BUDGET	DOLLARS (\$)	PERCENT (%)
3uilding & Development									
1 Revenue									
1-27-00-526-000 Building Permits (INACTIVE'13)	(5,820)	0	0	0	0	0	0	0	00.0%
1-27-00-527-000 Commissions (Permits - Plumbing, Electric & Gas)	(6,491)	0	(5,372)	(6,000)	(5,932)	(6,000)	(6,000)	0	00.0%
1-27-00-530-000 Building & Development Fines (INACTIVE '11)	0	0	0	0	0	0	0	0	00.0%
1-27-00-590-000 Non Government Grant	0	0	0	0	0	0	0	0	0.00%
1-27-00-920-000 Contributed from Reserve for Operating	0	0	0	0	0	0	0	0	0.00%
1-27-00-922-000 Contributed from Reserve for Capital	0	0	0	0	0	0	0	0	0.00%
Total 1 Revenue	(12,311)	0	(5,372)	(6,000)	(5,932)	(6,000)	(6,000)	0	0.00%
2 Expense									
2-27-00-113-000 Building & Development Wages	66,685	0	38,669	48,700	49,119	53,450	58,500	5,050	9.45%
2-27-00-113-065 Vehicle & Equipment Wages (INACTIVE'13)	0	0	0	0	0	0	0	0	0.00%
2-27-00-132-000 Benefits - Employer Contribution	16,494	0	3,439	12,500	11,815	13,700	15,300	1,600	11.68%
2-27-00-211-000 Travel Expense	634	0	489	1,200	3,742	5,700	3,400	(2,300)	(40.35%)
2-27-00-217-000 Telephone	1,364	0	1,286	1,200	905	1,100	1,100	0	0.00%
2-27-00-218-000 Mobile Phone (INACTIVE'12)	571	0	29	0	0	0	0	0	0.00%
2-27-00-219-000 Miscellaneous Services (INACTIVE '10)	0	0	0	0	0	0	0	0	0.00%
2-27-00-223-000 Registration & Tuition	2,927	0	1,159	2,400	1,371	3,800	2,000	(1,800)	(47.37%)
2-27-00-225-000 Memberships	325	0	26	100	100	200	200	0	0.00%
2-27-00-230-000 Footing Elevation Check (INACTIVE '11)	0	0	0	0	0	0	0	0	0.00%
2-27-00-234-000 Contract Inspections	3,616	0	650	0	0	0	6,000	6,000	0.00%
2-27-00-504-000 Machines & Equipment (Under \$5000) (INACTIVE '11)	0	0	0	0	0	0	0	0	0.00%
2-27-00-511-000 General Goods and Supplies	199	0	146	1,000	197	1,000	1,000	0	0.00%
2-27-65-520-130 R & M Supplies - '08 F150 (NEW #2.26.65.520.130)	0	0	0	0	0	0	0	0	0.00%
Total 2 Expense	92,815	0	45,893	67,100	67,249	78,950	87,500	0	10.83%
Total Building & Development	80,504		40,521	61,100	61,317	72,950	81,500		11.72%

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012 BUDGET FOR FINAL A	uilding & Development	un Date: 12/5/13 3:37 PM

	2011	2011	2012	2012	2013	2013	2014	2013 TO 2014	2013 TO 2014
	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE
					(TO DATE)		BUDGET	DOLLARS (\$)	PERCENT (%)
26-00 ******BUILDING & DEVELOPMENT****************						<u>.</u>			
1 Revenue									
1-26-00-526-000 Building Permits (INACTIVE '10)	0	0	0	0	0	0	0	0	0.00%
1-26-00-530-000 Building & Development Fines (INACTIVE '10)	0	0	0	0	0	0	0	0	0.00%
1-26-00-920-000 Contributed from Operating Reserve (INACTIVE '10)	0	0	0	0	0	0	0	0	%00 .0
1-26-00-940-000 Contributed from Capital Sources (INACTIVE '10)	0	0	0	0	0	0	0	0	0.00%
Total 1 Revenue	0	0	0	0	0	0	0	0	0.00%
2 Expense									
2-26-00-112-000 Building & Development Wages (INACTIVE '10)	0	0	0	0	0	0	0	0	%00 .0
2-26-00-113-000 Building & Develop. Wages (NEW #2.27.00.113.000)	0	0	0	0	0	0	0	0	0.00%
2-26-00-113-065 Vehicle & Equipment Wages (NEW #2.27.00.113.065)	0	0	0	0	0	0	0	0	0.00%
2-26-00-132-000 Benefits - Employer Contrib.(NEW #2.27.00.132.000)	0	0	0	0	0	0	0	0	0.00%
2-26-00-211-000 Travel Expense (NEW #2.27.00.211.000)	0	0	0	0	0	0	0	0	0.00%
2-26-00-217-000 Telephone (NEW #2.27.00.217.000)	0	0	0	0	0	0	0	0	0.00%
2-26-00-218-000 Mobile Phone (NEW #2.27.00.218.000)	0	0	0	0	0	0	0	0	0.00%
2-26-00-224-000 Registration & Tuition (NEW #2.27.00.224.000)	0	0	0	0	0	0	0	0	0.00%
2-26-00-225-000 Memberships (NEW #2.27.00.225.000)	0	0	0	0	0	0	0	0	0.00%
2-26-00-230-000 Footing Elevation Check (NEW #2.27.00.230.000)	0	0	0	0	0	0	0	0	0.00%
2-26-00-234-000 Contract Inspect-Permit Pro (NEW #2.27.00.234.000)	0	0	0	0	0	0	0	0	0.00%
2-26-00-504-000 MACH & EQUIP (UNDER \$5000) (NEW #2.27.00.504.000)	0	0	0	0	0	0	0	0	0.00%
2-26-00-511-000 General Goods and Supplies (NEW #2.27.00.511.000)	0	0	0	0	0	0	0	0	0.00%
Total 2 Expense	0	0	0	0	0	0	0	0	0.00%
Total 26-00 ******BUILDING & DEVELOPMENT************************************									

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

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

	2011	2011	2012	2012	2013	2013	2014	2013 TO 2014	2013 TO 2014
	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE
					(TO DATE)		BUDGET	DOLLARS (\$)	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	00.0%
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	00.0
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	00.0
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	%00 . 0
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	00.0%
2-66-00-237-000 Special Services: Janitorial Contract	2,266	0	2,250	2,200	1,830	2,200	2,200	0	00.0%
2-66-00-239-000 Master Plan Study - Transportation (INACTIVE '10)	0	0	0	0	0	0	0	0	00.0
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	00.0%
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	00.0%
2-66-00-543-000 Gas Utility - Engineering (NEW #2.66.00.540.000)	0	0	0	0	0	0	0	0	00.0%
2-66-00-544-000 Electric Utility-Engineering(NEW #2.66.00.540.000)	0	0	0	0	0	0	0	0	00.0%
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	00.0%
2-66-65-520-126 R & M Supplies - '07 Chevy Silverado 1500	16	0	82	400	409	200	1,000	800	400.00%

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

	2011	2011	2012	2012	2013	2013	2014	2013 TO 2014	2013 TO 2014
	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	PROPOSED	CHANGE	CHANGE
					(TO DATE)		BUDGET	DOLLARS (\$)	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 Engineering Run Date: 12/5/13 3:38 PM

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

2013 PROJECT SUMMARY BUDGET

	2013				
	BEMAINING	DEBENTUBE	BESERVE	GRANT	OTHER
	BUDGET	FUNDING	FUNDING	FUNDING	FUNDING
12.00 Administration	BODGET	1 ONDING	1 ONDING	I OIVDIIVO	1 ONDING
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					
130 4 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					
130 4 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					
130 4 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)		
139 1 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)