



COUNCIL MEETING

MONDAY, MAY 8, 2017

7:00 P.M.

**FOR THE REGULAR MEETING OF THE REDCLIFF TOWN COUNCIL
MONDAY, MAY 8, 2017 – 7:00 P.M.
REDCLIFF TOWN COUNCIL CHAMBERS**

<u>AGENDA ITEM</u>	<u>RECOMMENDATION</u>
1. GENERAL	
A) Call to Order	
B) Adoption of Agenda *	Adoption
C) Accounts Payable *	For Information
2. DELEGATION	
A) Catherine Richardson * Re: Redcliff Public Library Update	
3. MINUTES	
A) Council meeting held April 24, 2017 *	For Adoption
B) Redcliff/Cypress Regional Waste Management Authority meeting held May 3, 2017 *	For Information
4. BYLAWS	
A) Bylaw 1843/2017, Tax Rate Bylaw *	For Consideration
B) Bylaw 1844/2017, Off-site Levy Bylaw *	For Consideration
5. REQUESTS FOR DECISION	
A) Electronic Voting Machines *	For Consideration
B) Citizens on Patrol Society *	For Consideration
6. POLICIES	
A) Policy 130, Off-site Levies Policy *	For Discussion
B) Policy 100, Infrastructure Capacity Fee Policy *	For Consideration
C) Policy 009. Selection of Members on Boards & Commissions *	For Consideration

7. CORRESPONDENCE

- | | | |
|-----------|---|-----------------|
| A) | Senate of Canada *
Re: Senate of Canada Contribution Award | For Information |
| B) | Alberta Recreation & Parks Association *
Re: Alberta Recreation and Parks Association and the Government
Of Alberta Honour Outstanding Work in your Community | For Information |
| C) | Farm Safety Centre * | For Information |

8. OTHER

- | | | |
|-----------|---|-----------------|
| A) | Redcliff Action Society for Youth *
Re: 2016 Financial Report | For Information |
| B) | Redcliff/Cypress Regional Waste Management Authority *
Re: Landfill Graphs to April 30, 2017 | For Information |
| C) | Redcliff Community Newsletter Edition 14 * | For Information |
| D) | Memo to Council *
Re: Permits Issued in March 2017 | For Information |
| E) | Council Important Meetings & Events May 8, 2017 * | For Information |

9. ADJOURN

COUNCIL MEETING MAY 8, 2017**ACCOUNTS PAYABLE LIST**

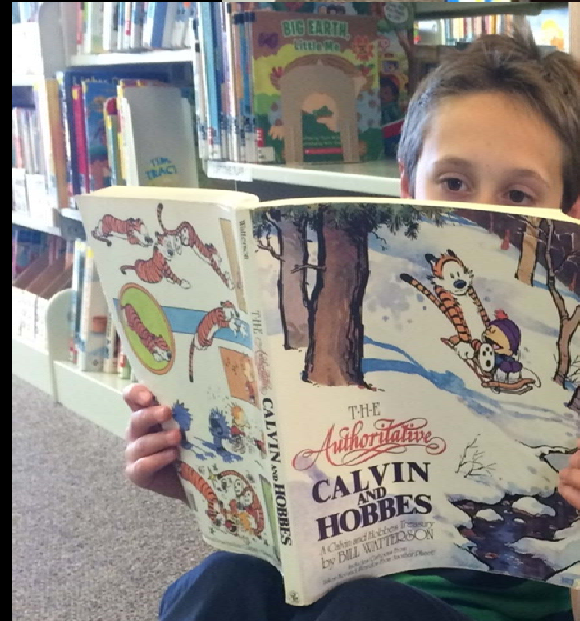
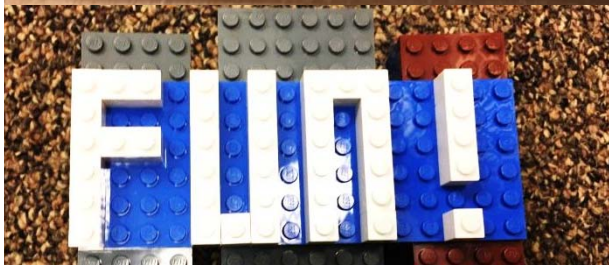
CHEQUE #	VENDOR	DESCRIPTION	AMOUNT
81783	49 NORTH LUBRICANTS	WASHER FLUID/BRAKE KLEEN	\$185.90
81784	AL'S AUDIO	SOUND SYSTEM RENTAL	\$115.50
81785	ALTA-WIDE	PLYWOOD	\$51.08
81786	CYPRESS COUNTY	WTP INSPECTION	\$1,112.74
81787	DAVIS PONTIAC	ROD	\$365.82
81788	HAT AGRI SERVICE	CABLE	\$98.70
81789	JOE JOHNSON	ROD ENDS/COVER MAIN BROOM/CREDIT	\$426.17
81790	KILPATRICK, DWIGHT	TRAVEL REIMBURSEMENT	\$785.00
81791	MELHAM, MIKE	TRAVEL REIMBURSEMENT	\$100.00
81792	SHAW CABLE	INTERNET	\$1,259.05
81793	PRODUCTIVITY PLUS ACCOUNT	BUSHING/O-RING/SCREWS/SEALS	\$287.15
81794	RECEIVER GENERAL	STAT DEDUCTIONS	\$404.10
81795	ROSENAU TRANSPORT	SHIPPING	\$462.09
81796	TORONTO STAMP INC.	STAMPS	\$429.92
81797	SOUTH COUNTRY	PARTS FOR MEMORIAL PARK VALVE	\$187.90
81798	PALMER, MARLENE	REFUND KEY DEPOSIT	\$125.00
81799	WEISS, JENNY	REFUND FOR LEARN TO RUN REGISTRATION	\$47.25
81800	MOOKS FABRIC	FACILITY REFUND	\$288.00
81801	TURRIS COMMUNICATIONS	RADIO & STROBE INSTALL	\$2,420.41
81802	WHITE FOX	ROADCRUSH	\$7,312.68
81804	ANDRES, BONNIE	EMPLOYEE REIMBURSEMENT	\$82.56
81805	BENCHMARK	ASSESSMENT FEES	\$16,246.91
81806	CAPITAL GLASS	INSTALL WINDSHIELD	\$327.60
81807	CARO ANALYTICAL	WATER ANALYSIS	\$114.24
81808	CLOVERDALE PAINT	TRAFFIC PAINT	\$364.38
81809	CYPRESS COMMUNICATIONS	INSTALL 2-WAY RADIO	\$754.95
81810	FRANCOTYP-POSTALIA	THERMAL RIBBON/SEALER BRUSH	\$209.87
81811	SHAW CABLE	INTERNET	\$84.95
81812	NEW WEST TRUCK CENTERS	CVIP TRAINING/NON-WARRANTY REPAIR	\$567.54
81813	POPICK, COREY	TRAVEL REIMBURSEMENT	\$330.89
81814	PUROLATOR	SHIPPING	\$70.70
81815	REEL MEMORIES IN MOTION	TRANSFER OF SEWER CAMERA JOBS	\$1,645.00
81816	WOLSLEY MECHANICAL GROUP	CURB STOP/SERVICE BOX/ROD/COUPLING	\$2,056.05
		33 CHEQUES - TOTAL	\$39,320.10

ELECTRONIC FUNDS TRANSFERRED PAYABLES

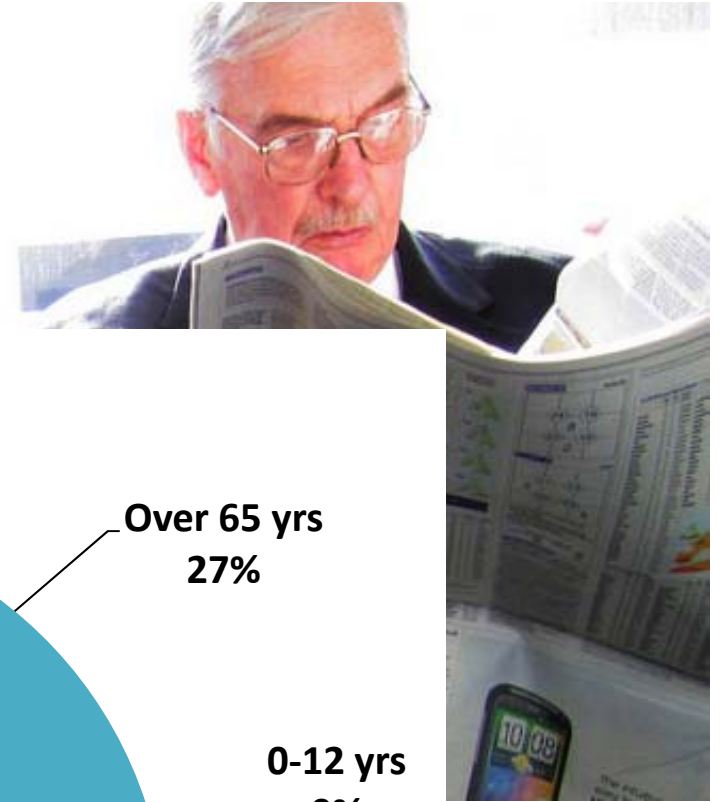
EFT#	VENDOR	DESCRIPTION	AMOUNT
00104	ACTION PARTS	INSTALL SAFETY RACK FRAME	\$427.23
00105	ATRON	SEWAGE LIFT PUMP/FURNACE REPAIR	\$4,695.18
00106	CANADIAN LINEN & UNIFORM	COVERALLS/TOWELS	\$26.25
00107	FARMLAND	SUCTION HOSE/FITTINGS	\$185.75
00108	REDCLIFF HOME HARDWARE	ADAPTER/NAILS/BRUSHES/PAINT/SEALER/COUPLINGS	\$303.05
00109	LETHBRIDGE HERALD	ADVERTISING	\$1,252.91
00110	PARK ENTERPRISES	PERMITS	\$1,944.85
00111	SUMMIT MOTORS	PUMP/HORN/GROMMETS	\$1,176.91
00112	BREWMASTER	MEALS ON WHEELS CONTAINERS	\$90.94

00113	ACKLANDS GRAINGER	DOCK PLATE	\$836.70
00114	ACTION PARTS	FLASHER PINS	\$63.72
00115	AMSC INSURANCE	BENEFITS/HEALTH SPENDING	\$18,706.18
00116	THE BOLT SUPPLY HOUSE	GREASE COUPLER/LOCK/EAR PLUGS/COVERALLS	733.69
00117	CANADIAN LINEN & UNIFORM	COVERALLS/TOWELS	\$26.25
00118	CUPE	UNION DUES	\$1,985.10
00119	DIGITEX	COPIER FEES	\$311.26
00120	FOX ENERGY	BINDERS/HOLDERS/SAFETY GLASSES	639.88
00121	GAS CITY HYDRO VAC	HYDROVAC CURB STOP	913.5
00122	KIRK'S MIDWAY TIRE	REPAIR FLAT TIRE	15.75
00123	SUMMIT MOTORS	ROD TORQUE/AIR-BAG/CLAMP/CHAMBER	942.5
00124	SUN CITY FORD	MOTOR ASY	45.55
		21 EFT - TOTAL	\$35,323.15

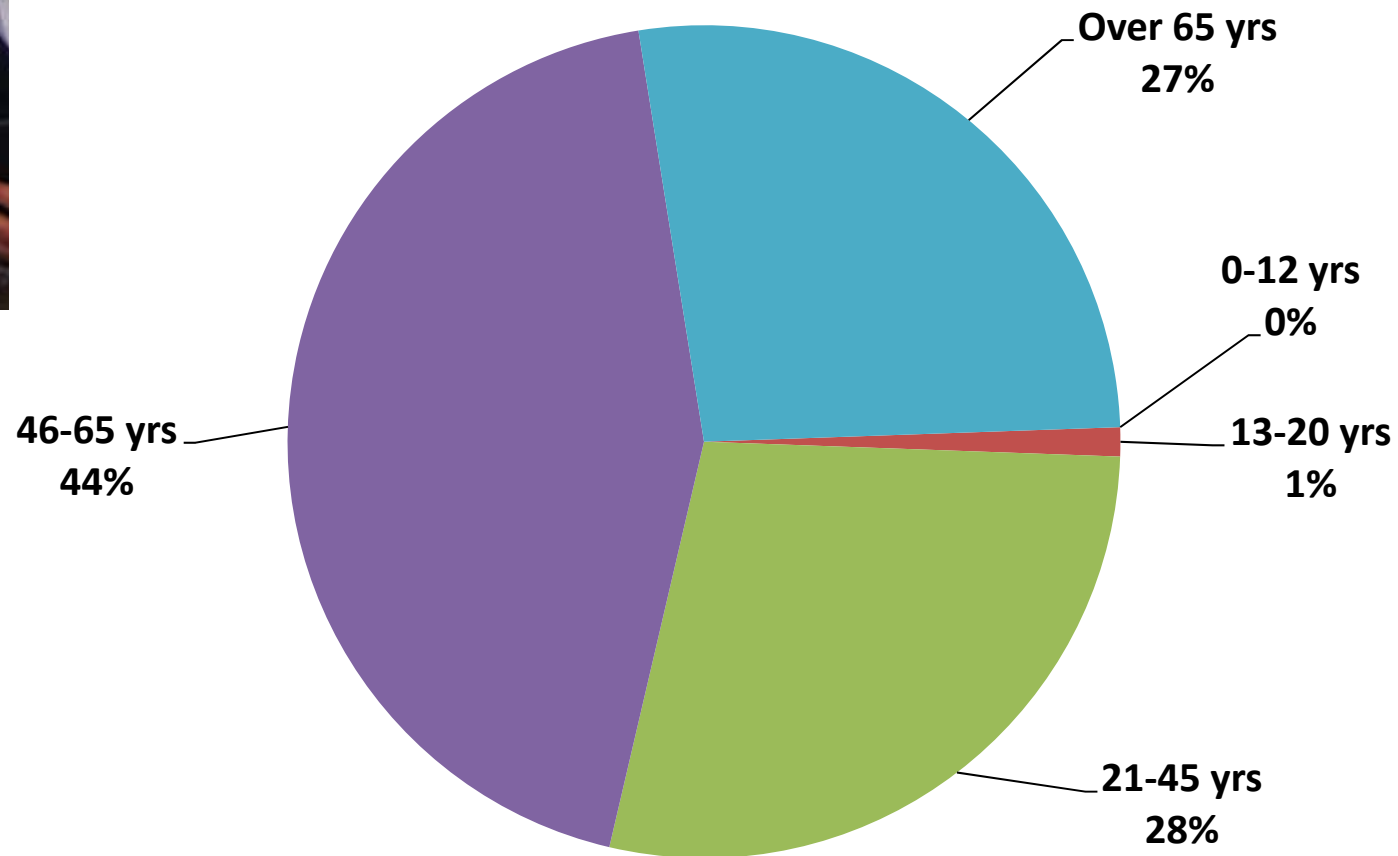
<u>REDCLIFF/CYPRESS LANDFILL PAYABLES</u>			
<u>CHEQUE #</u>	<u>VENDOR</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
00052	SUNCOR	FUEL	\$3,261.04
00053	FARMLAND SUPPLY	CAMLOCKS/CLAMPS/BANJOS	\$73.78
00054	FINNING CANADA	AL-JON ENGINE REPAIR	\$1,634.22
00055	SHOCKWARE	INTERNET	\$52.45
00056	SUNCOR	FUEL	\$1,567.00
00057	THE BOLT SUPPLY HOUSE	GREASE GUN/STARTER KIT/BATTERY PACK/MASKS	\$769.97
		6 CHEQUES - TOTAL	\$7,358.46



&
BUSY place



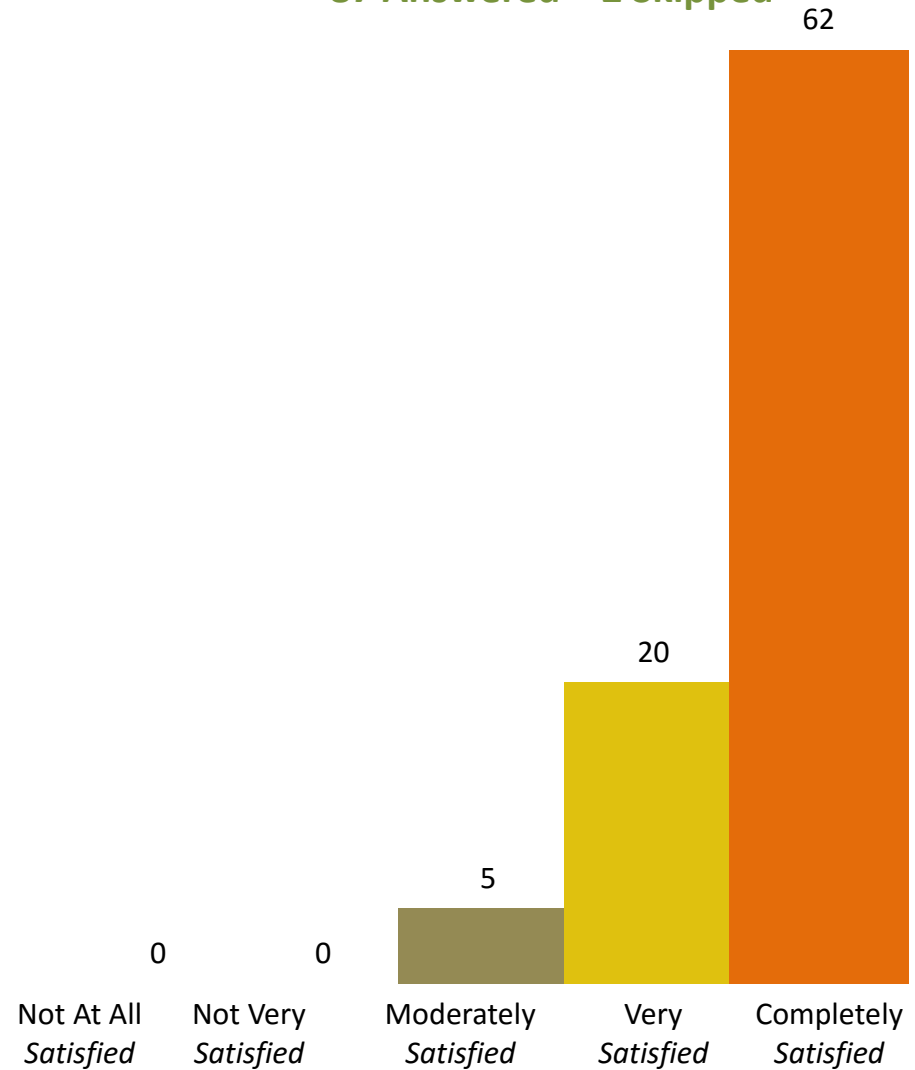
How old are you?



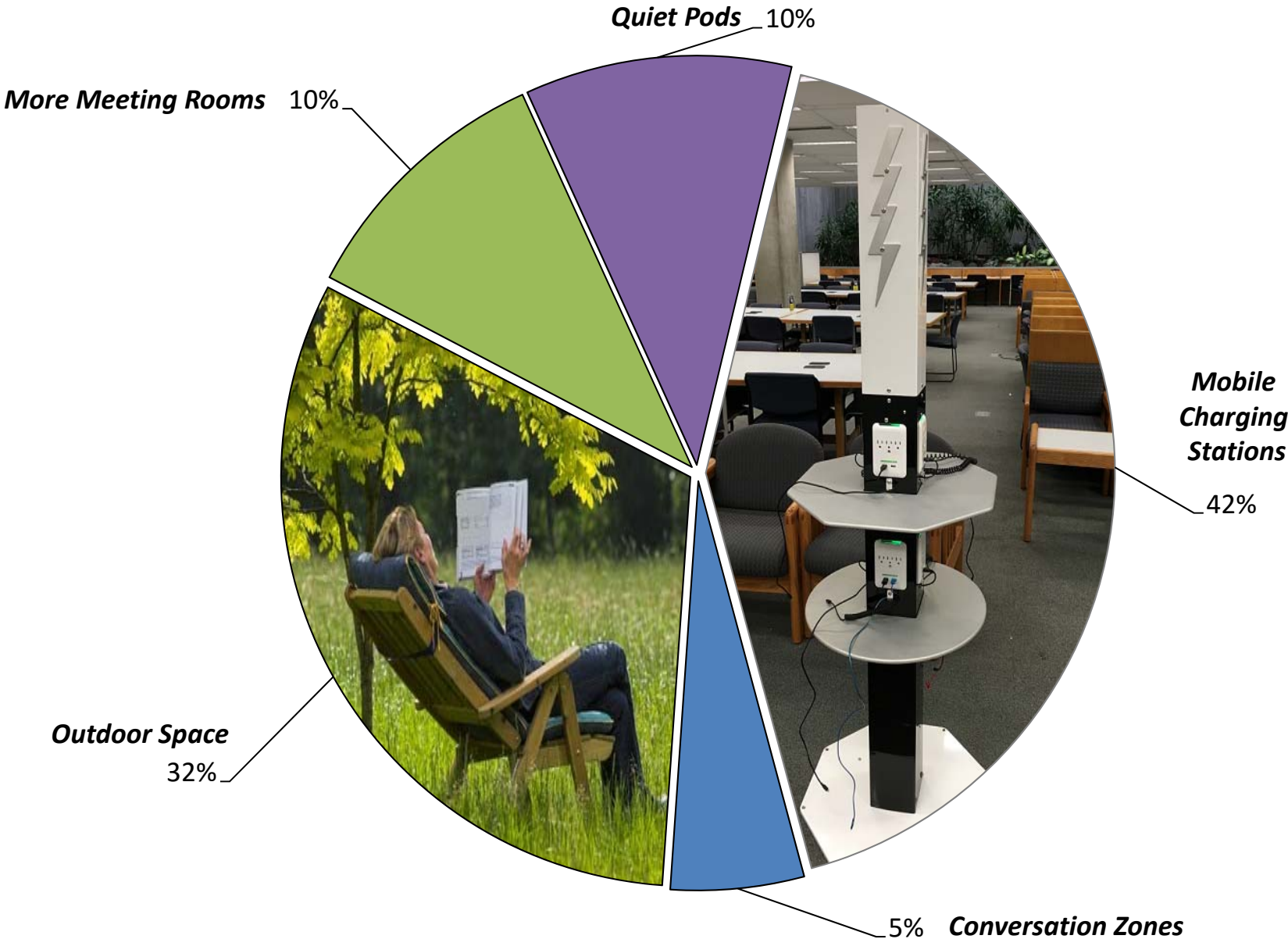


How *satisfied* are you with the Library Staff
(approachable and knowledgeable, etc.)?

87 Answered – 2 Skipped



Is there a space that the library should have?



**Would you be more likely to come
to the library if it was (check all that apply)**

Open before 9 am

Open after 8 pm


10

23

Redcliff Public Library

Catharine Home 4 Find Friends

Page Messages Notifications 1 Insights Publishing Tools Settings Help



Redcliff Public Library

@RedcliffPublicLibrary

Home

About

Photos

Reviews

Likes

Events

GC Meeting Room

Videos

Posts

Manage Tabs

+ Add Shop Section


Promote

Liked Message More

46 people reached

Like Comment Share


Boost Post



Redcliff Public Library

Published by IFTTT [?] · September 11 at 6:32pm ·

Shake, Rattle & Read begins Monday, Sept 26 10:30-11:30 am at the Library. Stories, Rhymes and Play for 0-4 year olds. Free, but register at 403-548-3335.



451 people reached

Boost Post

Like Comment Share

Jocelyn Pratt Miller, Valarie Westers and Lindsey Owens Bonogofski

1 share


Write a comment...


+ Add a Button


5.0 ★★★★★ Closes in 15 minutes


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100% response rate, 21-hours response time
Respond faster to turn on the badge

 241 likes +3 this week
Joan Digney and Catherine Wood


 120 were here 0 this week

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 Invite friends to like this Page

 710 post reach this week

ABOUT



131 Main Street South
Redcliff, AB T0J 2P0

Saved

(4) Chat (6)

11

Post Details

Reported stats may be delayed from what appears on posts. X



Redcliff Public Library added 6 new photos.

Published by Tracy Weinrauch [?] · April 27 at 8:31am ·

Today is the day! The silent auction begins today 😊 Check out these great items ready for your bids 😊 All proceeds from the auction go towards our meeting room renovation.



Get More Likes, Comments and Shares

Boost this post for \$7 to reach up to 2,900 people.



1,294 people reached

Boost Post



Lindsey Owens Bonogofski

2 Comments 2 Shares



Like



Comment



Share

1,294 People Reached

26 Likes, Comments & Shares

13

Likes

1

On Post

12

On Shares

7

Comments

4

On Post

3

On Shares

6

Shares

4

On Post

2

On Shares

363 Post Clicks

244

Photo Views

0

Link Clicks

119

Other Clicks

NEGATIVE FEEDBACK

0 Hide Post

0 Hide All Posts

0 Report as Spam

0 Unlike Page

1,294
reached

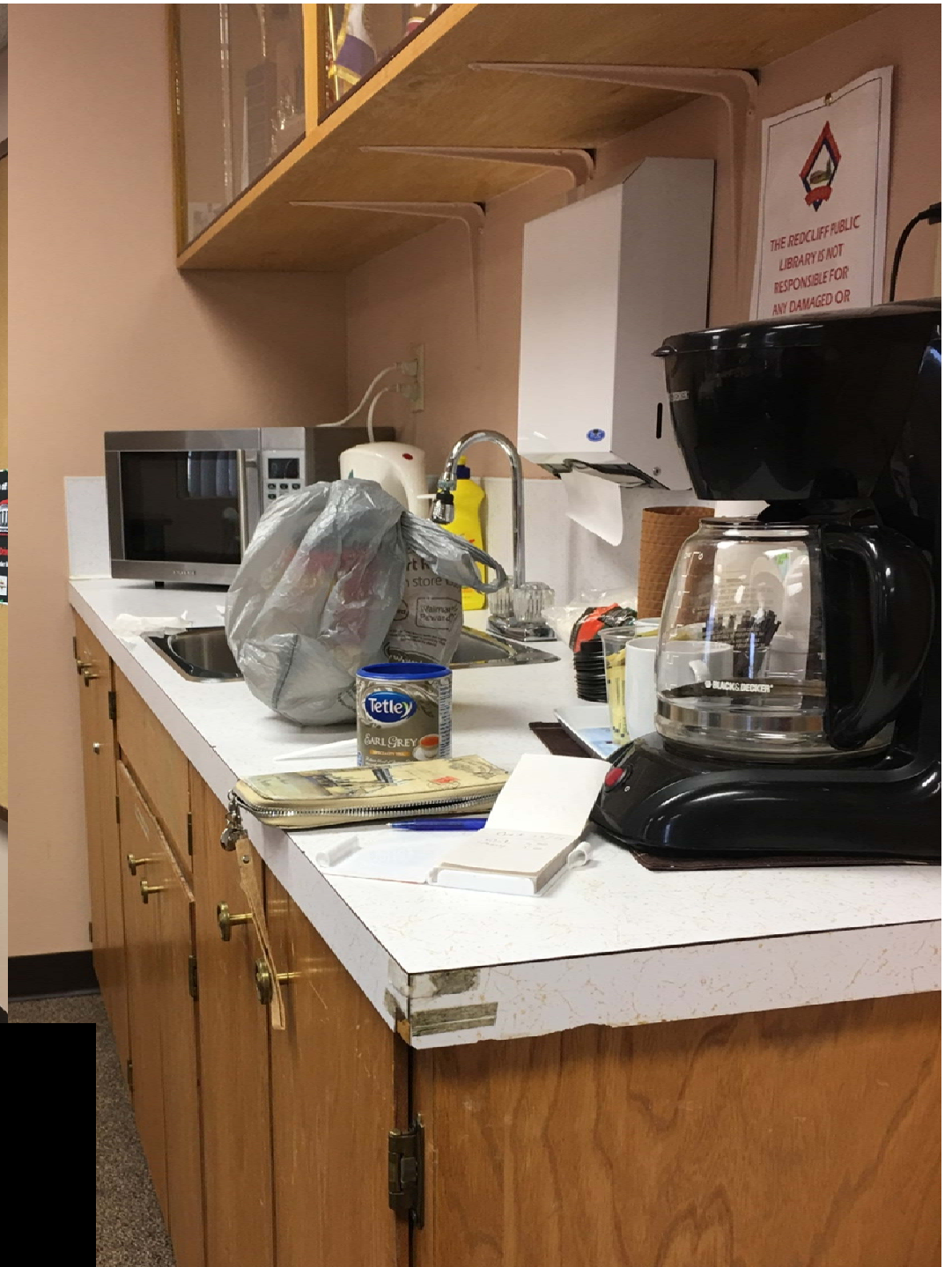
Plan of Service Results

Goal: Develop and promote programming aimed at all groups in our community .

- Adults
- Teens
- Children

Adult Programming

- ***Tech Talk Coffee Time***
For Seniors looking for technical information and socialization
- ***Book Clubs*** test various meeting times.
- ***“Stitch & Bitch”*** hosting crafting social events
- ***“Adult Only Time”*** events, outside of operating hours
- ***Library Café*** is planned for the meeting room
- Place ***“Reader Request”*** drop boxes around town
- A ***Display Case*** for local art/artists
- Use the ***Redcliff Reads!*** Reader booth



Meeting Room Renovation



50th
Anniversary

Saturday, October 15

Save the Date!

**MINUTES OF THE REGULAR MEETING OF THE REDCLIFF TOWN COUNCIL
MONDAY, APRIL 24, 2017 @ 7:00 P.M.**

PRESENT:	Mayor Councillors	E. Reimer D. Kilpatrick, C. Brown J. Steinke, C. Crozier L. Leipert	
	Municipal Manager	A. Crofts	(left at 7:39 p.m., returned at 7:48 p.m.)
	Manager of Legislative & Land Services	S. Simon	(left at 7:39 p.m., returned at 7:48 p.m.) (left at 9:33 p.m., returned at 9:46 p.m.)
	Director of Finance & Administration	J. Tu	(left at 7:39 p.m., returned at 7:48 p.m.) (left at 7:52 p.m., returned at 8:03 p.m.) (left the meeting at 9:11 p.m.)
	Director of Planning & Engineering	J. Johansen	(arrived at 7:04 p.m.) (left at 7:39 p.m., returned at 7:48 p.m.) (left at 9:33 p.m.)
	Director of Community & Protective Services	K. Dalton	(left at 7:39 p.m., returned at 7:48 p.m.) (left the meeting at 9:11 p.m.)

ABSENT: Councillor E. Solberg

1. GENERAL

	Call to Order	A) Mayor Reimer called the regular meeting to order at 7:00 p.m.
2017-0156	Adoption of Agenda	B) Councillor Leipert moved the agenda be adopted as amended to add one item to In Camera for Personnel. - Carried.
2017-0157	Accounts Payable	C) Councillor Steinke moved the accounts payables for the Town of Redcliff and Redcliff Cypress Regional Waste Management Authority, be received for information. - Carried.
2017-0158	Bank Summary to March 31, 2017	D) Councillor Kilpatrick moved the Bank Summary to March 31, 2017, be received for information. - Carried.
		Director of Planning & Engineering arrived to the meeting at 7:04 p.m.

2. DELEGATION

KPMG LLP presentation of the Town of Redcliff Financial Statements and the Redcliff Cypress Regional Waste Management Authority Financial Statements

2017-0159

A) Derek Taylor, Partner of KPMG LLP was in attendance to present the Town of Redcliff Financial Statements and the Redcliff Cypress Regional Waste Management Authority Financial Statements.

Councillor Brown moved to meet in camera at 7:28 p.m.
- Carried.

The Municipal Manager, Manager of Legislative & Land Services, Director of Community & Protective Services, Director of Planning & Engineering, and Director of Finance & Administration left the meeting at 7:39 p.m.

2017-0160

Councillor Steinke moved to return to regular session at 7:47 p.m. - Carried.

The Municipal Manager, Manager of Legislative & Land Services, Director of Community & Protective Services, Director of Planning & Engineering, and Director of Finance & Administration returned to the meeting at 7:48 p.m.

2017-0161

Councillor Leipert moved the presentation of the Town of Redcliff Financial Statements and the Redcliff Cypress Regional Waste Management Authority Financial Statements, by Derek Taylor, Partner of KPMG LLP, be received for information. - Carried.

2017-0162

Councillor Brown moved that the Financial Statements for the Town of Redcliff for the year ended December 31, 2016, be approved as presented. Further, that the Mayor, Municipal Manager, and Director of Finance & Administration be authorized to sign the financial statements. - Carried.

2017-0163

Councillor Kilpatrick moved that the Financial Statements for Redcliff/Cypress Regional Waste Management Authority for the year ended December 31, 2016, be received for information. - Carried.

3. MINUTES

2017-0164 Council meeting held April 10, 2017

A) Councillor Leipert moved the minutes of the Council meeting held April 10, 2017, be adopted as presented.
- Carried.

2017-0165 Special Municipal Planning Commission meeting held April 6, 2017

B) Councillor Steinke moved the minutes of the Special Municipal Planning Commission meeting held April 6, 2017, be received for information. - Carried.

2017-0166 Redcliff Family & Community Support Services meeting held April 11, 2017

C) Councillor Brown moved the minutes of the Redcliff Family & Community Support Services meeting held April 11, 2017, be received for information. - Carried.

Director of Finance & Administration left at 7:52 p.m.

4. REQUESTS FOR DECISION

2017-0167 Budget 2017
Re: Final Approval

A) Councillor Steinke moved that the Town of Redcliff 2017 Capital and Operating Budgets be approved as presented. - Carried.

Director of Finance & Administration returned at 8:03 p.m.

2017-0168 Sanitary Sewer Trunk Upgrade

B) Councillor Leipert moved that Administration continue with the Jesmond lift station project as approved. - Defeated.

2017-0169

Councillor Kilpatrick moved that Administration proceed with the detailed design of a new lift station at 5th Avenue and 3rd Street SW. - Carried.

5. POLICIES

2017-0170 Policy 026, Community Services Department Contingency Funding

A) Councillor Crozier moved Policy 026, Policy on Community Services Department Contingency Funding be approved as presented. - Carried.

6. CORRESPONDENCE

2017-0171 Redcliff Public Library

A) Councillor Steinke moved correspondence from Redcliff Public Library dated April 13, 2017 regarding Redcliff Public Library Silent Auction, be received for information. Further, that Administration be authorized to contribute a Redcliff Aquatic Centre Family Swim Pass and other promotional items towards the Redcliff Public Library Silent Auction. - Carried.

2017-0172 Alberta Seniors & Housing
Re: Minister's Seniors Service Awards

B) Councillor Brown moved correspondence from Alberta Seniors & Housing dated March 30, 2017, regarding the Minister's Seniors Service Awards, be received for information. Further that Administration forward the aforementioned correspondence to the Redcliff Seniors Society for their information. - Carried.

7. OTHER

2017-0173 Memo
Re: 2017 Redcliff Fall Festival & Parade

A) Councillor Brown moved the Memo to Council dated April 20, 2017 regarding the Redcliff Fall Festival and Parade, be received for information. - Carried.

- | | | |
|-----------|--|---|
| 2017-0174 | Municipal Manager Report to Council April 24, 2017 | B) Councillor Leipert moved the Municipal Manager Report to Council April 24, 2017, be received for information. - Carried. |
| 2017-0175 | Councillor Report to Council April 24, 2017 | C) Councillor Steinke moved the Councillor Report to Council April 24, 2017, be received for information. - Carried. |
| 2017-0176 | Council Important Meetings & Events April 24, 2017 | D) Councillor Kilpatrick moved the Council Important Meetings & Events April 24, 2017, be received for information. - Carried. |

8. RECESS

Mayor Reimer called for a recess at 9:11 p.m.

Director of Finance & Administration and Director of Community & Protective Services left the meeting at 9:11 p.m.

Mayor Reimer reconvened the meeting at 9:21 p.m.

9. IN CAMERA

- | | |
|-----------|--|
| 2017-0177 | Councillor Steinke moved to meet In Camera at 9:21 p.m. - Carried. |
|-----------|--|

Manager of Legislative & Land Services and Director of Planning & Engineering left at 9:33 p.m.

- | | |
|-----------|---|
| 2017-0178 | Councillor Crozier moved to return to regular session at 9:46 p.m. - Carried. |
|-----------|---|

Manager of Legislative & Land Services returned at 9:46 p.m.

- | | |
|-----------|---|
| 2017-0179 | Councillor Brown moved to direct Administration to obtain a Market Appraisal on Lot U2, Block 1, Plan 7510870. - Carried. |
|-----------|---|

10. ADJOURNMENT

- | | | |
|-----------|-------------|--|
| 2017-0180 | Adjournment | Councillor Kilpatrick moved to adjourn the meeting at 9:47 p.m. - Carried. |
|-----------|-------------|--|

Mayor Reimer

Manager of Legislative & Land Services

**REDCLIFF/CYPRESS REGIONAL
WASTE MANAGEMENT AUTHORITY MEETING
WEDNESDAY, MAY 3, 2017 at 1:00 p.m.
REDCLIFF TOWN COUNCIL CHAMBERS**

PRESENT:	Town of Redcliff:	Councillor	D. Kilpatrick
		Councillor	C. Crozier
		Landfill Treasurer	J. Tu
		Landfill Manager	C. Popick
		Operations Supervisor	E. Huberdeau
	Cypress County:	Manager Legislative & Land Services	S. Simon
		Councillor	A. Belyea
		Councillor	L. Pahl
		Public Works	
		Operations Supervisor	J. Garland

ABSENT:

1. CALLED TO ORDER

C. Popick called the meeting to order at 1:03 p.m.

2. ELECTION OF CHAIRPERSON

L. Pahl nominated D. Kilpatrick to be Chairperson. D. Kilpatrick accepted.

3. ADOPTION OF AGENDA

L. Pahl moved the agenda be adopted as presented. - Carried.

4. MINUTES OF PREVIOUS MEETING

L. Pahl moved the minutes of the meeting held on September 14, 2016, be adopted as amended. - Carried.

5. NEW BUSINESS

A) Auditor's Report

Presentation by Derek Taylor, Partner of KPMG LLP

L. Pahl moved the Redcliff/Cypress Regional Waste Management Authority Auditor's Report to December 31, 2016, be approved. Further, that the Chairman and Landfill Treasurer be authorized to sign the Redcliff/Cypress Regional Waste Management Authority 2016 Financial Statements. - Carried.

Landfill Treasurer left the meeting at 1:28 p.m.

REDCLIFF/CYPRESS REGIONAL
WASTE MANAGEMENT AUTHORITY MEETING
WEDNESDAY, MAY 3, 2017

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**B) Presentation by Wayne Pratt, Environeta Solutions Inc.
Re: Waste to Energy to Food Project**

A. Belyea moved the presentation by Wayne Pratt of Environeta Solutions Inc. regarding Waste to Energy to Food Project, be received for information.
- Carried.

**C) Salbro Consulting Services
Presentation by Walter Brodowski**

L. Pahl moved the Salbro Consulting Services presentation be received for information. - Carried.

D) Landfill Manager's Report

A. Belyea moved the Landfill Manager's Report May 3, 2017, be received for information. - Carried.

Landfill Treasurer returned to the meeting at 3:05 p.m.

**E) Request for Decision
Re: Landfill Compactor Procurement**

L. Pahl moved that the Redcliff/Cypress County Regional Authority modify the allotted 2017 Budget and award the compactor procurement to Humdinger for the amount of \$841,791.25 which includes two years warranty. Further that the overage be funded from the Landfill Reserve. - Carried.

F) 2016 Annual Report

C. Crozier moved the Redcliff/Cypress Regional Waste Management Authority 2016 Annual Report, be received for information. - Carried.

G) Landfill Graphs

C. Crozier moved the Redcliff/Cypress Regional Landfill Graphs to March 31, 2017, be received for information. - Carried.

H) Schedule next meeting

Consensus of the Authority was that the next Redcliff/Cypress Regional Waste Authority meeting be scheduled for September 7, 2017 at 1:00 p.m.

A. Belyea moved consideration of the proposal from Wayne Pratt, Environeta Inc., regarding a Waste to Energy to Food Project, be deferred until more detailed information has been provided and the Regional Solid Waste Study is completed. - Carried.

6. ADJOURNMENT

C. Crozier moved adjournment of the meeting at 3:18 p.m. - Carried.

Chairman

Secretary

TOWN OF REDCLIFF REQUEST FOR DECISION

DATE: May 8, 2017

PROPOSED BY: Director of Finance and Administration

TOPIC: 2017 Tax Bylaw

PROPOSAL: To approve 2017 Tax Bylaw No.1843/2017

BACKGROUND:

The 2017 Final Budgets were approved at the April 24, 2017 Council meeting. The Municipal Government Act requires that Council pass an annual property tax bylaw to raise revenues to be used toward payment of expenditures and transfers approved in the annual budget.

As per the 2017 final operating budget, the municipal levy is \$5,314,873, \$5,247,566 of which is levied from the Town's properties, and \$67,307 from the Annexed Properties (which are also part of the Town but subject to the annexation order issued by the Municipal Government Board). There is a 2.63% increase from the 2016 budget.

Due to the increase of School Requisitions for residential and farm land properties, the budget for school requisitions has increased to \$2,014,282 from \$1,982,671, a 1.60% increase from the 2016 budget. It is noted that the Town collects the school requisition and disburses back into the school system on behalf of the province.

There is a 3.28% increase of the Cypress View Foundation requisition, \$70,186 \$ from \$67,957 when compared to last year.

The mill rates set in the 2017 Tax Bylaw No.1843/2017 will raise \$5,314,873 as a municipal requirement, \$2,014,282 as School Requisitions and \$70,168 as Cypress View Foundation Requisition.

The comparison of the assessments and the mill rates between 2017 and 2016 are as follows:

Assessment		2017	2016	Assessment Incr/(Decr)	Incr/(Decr) Percent
Residential		\$492,199,360	\$487,004,630	\$5,194,730	1.07%
Non-residential		191,707,730	198,100,620	(6,392,890)	(3.23%)
Farmland		5,077,660	5,330,030	(252,370)	(4.73%)
Machine & Equipment		12,697,430	12,961,920	(264,490)	(2.04%)
Sub-total		\$701,682,180	\$703,397,200	\$(1,715,020)	(0.24%)
Annexed Properties					
Residential		\$9,702,770	\$9,537,050	\$165,720	1.74%
Non-residential		7,665,240	7,656,490	8,750	0.11%
Farmland		62,140	62,800	(660)	(1.05%)
Machine & Equipment		1,068,970	804,320	264,650	32.90%
Sub-total		\$18,499,120	\$18,060,660	\$438,460	2.43%
Grand Total		\$720,181,300	\$721,457,860	\$(1,276,560)	(0.18%)
Mill Rates		2017	2016	Millrate Incr/(Decr)	Incr/(Decr) Percent
Residential	General Municipal Tax	0.005284	0.005232	0.000052	1.00%
	ASFF/Opted Out School Requisition	0.002495	0.002432	0.000063	2.59%
	Cypress Foundation	0.000098	0.000095	0.000003	3.16%
	Combined Residential Tax Rate	0.007877	0.007759	0.000118	1.52%
Non-Residential	General Municipal Tax	0.012949	0.012144	0.000805	6.63%
	ASFF/Opted Out School Requisition	0.003760	0.003714	0.000046	1.24%
	Cypress Foundation	0.000098	0.000095	0.000003	3.16%
	Combined Non-Residential Tax Rate	0.016807	0.015953	0.000854	5.35%

Example: For a residential property with an assessed value of \$250,000, the proposed mill rates will result in a tax increase of \$29.50 (\$250,000 x 0.000118), and a non-residential property with an assessed value of \$500,000 would result in a tax increase of \$427 (\$500,000 x 0.000854).

Residential Property at assessment value			\$250,000	
Residential Property	2017	2016	Difference	Increase in Taxes
Municipal Tax Levy	0.005284	0.005232	0.000052	13.00
School Tax Levy	0.002495	0.002432	0.000063	15.75
Cypress Foundation	0.000098	0.000095	0.000003	0.75
	0.007877	0.007759	0.000118	29.50
Non-Residential Property at assessment value			\$500,000	
	2017	2016	Difference	Increase in Taxes
Municipal Tax Levy	0.012949	0.012144	0.000805	402.50
School Tax Levy	0.003760	0.003714	0.000046	23.00
Cypress Foundation	0.000098	0.000095	0.000003	1.50
	0.016807	0.015953	0.000854	427.00

POLICY/LEGISLATION: Municipal Government Act 353 (1) – Property Tax Bylaw

Property tax bylaw

353 (1) Each council must pass a property tax bylaw annually.

- (2) The property tax bylaw authorizes the council to impose a tax in respect of property in the municipality to raise revenue to be used toward the payment of
- (a) the expenditures and transfers set out in the budget of the municipality, and
 - (b) the requisitions.

STRATEGIC PRIORITIES: N/A

ATTACHMENTS:

Bylaw No. 1843/2017

Options:

1. To consider adopting the 2017 Tax Bylaw 1843/2017 by giving three readings.
2. To give the 2017 Tax Bylaw 1843/2017 first reading, and direct Administration to review and incorporate additional changes to the amended the bylaw for second and third readings.

RECOMMENDATION:

Option 1

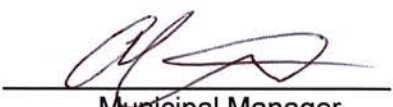
SUGGESTED MOTION(S):

1. i) Councillor _____ moved Bylaw 1843/2017, Tax Rate Bylaw be given first reading.
ii) Councillor _____ moved Bylaw 1843/2017, Tax Rate Bylaw be given second reading.
iii) Councillor _____ moved Bylaw 1843/2017, Tax Rate Bylaw be presented for third reading.
(Note: Must be unanimous in order to proceed with third reading)
iv) Councillor _____ moved Bylaw 1843/2017, Tax Rate Bylaw be given third reading.
2. Councillor _____ moved to direct Administration to review and incorporate additional changes to the proposed 2017 Tax Bylaw No. 1843/2017 and bring back at a special Council meeting.

SUBMITTED BY:



Department Head



Municipal Manager

APPROVED / REJECTED BY COUNCIL THIS ____ DAY OF _____ AD. **2017.**

**TOWN OF REDCLIFF
BYLAW NO. 1843/2017**

A BYLAW TO AUTHORIZE THE RATES OF TAXATION TO BE LEVIED AGAINST ASSESSABLE PROPERTY WITHIN THE TOWN OF REDCLIFF FOR THE 2017 TAXATION YEAR.

WHEREAS, the Town of Redcliff has prepared and adopted detailed estimates of municipal revenue and expenditures as required, at the Council meeting held on April 24th, 2017;

AND WHEREAS, the estimated municipal expenditures and transfers set out in the budget for the Town of Redcliff for 2017 total \$21,260,490;

AND WHEREAS, the requisitions are:

Alberta School Foundation Fund (ASFF)	
Residential/ Farm Land	\$ 1,168,276
Non-Residential	662,559
Opted Out School Boards	
Residential/ Farm Land	100,509
Non-Residential	82,938
Sub - Total	<u>\$ 2,014,282</u>
Cypress View Foundation	70,186

AND WHEREAS, the council is authorized to classify assessed property, and to establish different rates of taxation in respect to each class of property, subject to the *Municipal Government Act*, Revised Statutes of Alberta 2000, Chapter M-26;

AND WHEREAS, the assessed value of all property in the Town of Redcliff as shown on the assessment roll is:

	Assessment
Residential	\$ 492,199,360
Non-residential	191,707,730
Farmland	5,077,660
Machinery and Equipment	12,697,430
Sub - Total	<u>\$ 701,682,180</u>
Less Machinery and Equipment assessment allowance 40%	<u>(5,078,972)</u>
	\$ 696,603,208
 Annexed Properties (Subject to Board Order MGB 147/2008)	
Residential	\$ 9,702,770
Non-residential	7,665,240
Farmland	62,140
Machinery and Equipment	1,068,970
Sub - Total	<u>\$ 18,499,120</u>
 Total Assessment	 \$ 720,181,300

AND WHEREAS, Council is authorized in the Municipal Government Act and considers it appropriate to apply an exemption to the extent of 40% to the Machinery and Equipment used for manufacturing or processing;

AND WHEREAS, the estimated municipal revenues and transfers from all sources other than property taxation is estimated at \$12,633,080 and the balance of \$5,247,566 is to be raised by general municipal property taxation, and \$67,307 by the annexed properties (Order of Council No. 147/2008);

AND WHEREAS, The Municipal Government Act authorizes the Town of Redcliff to impose a supplementary tax against properties listed on the supplementary tax roll;

AND WHEREAS, the taxation rates and taxation revenue for certain properties which were brought into the Town of Redcliff as a result of annexation are governed by Order of Council No. 147/2008;

NOW THEREFORE under the authority of the *Municipal Government Act*, the Council of the Town of Redcliff, in the Province of Alberta, enacts as follows:

1. This Bylaw shall be known as the Town of Redcliff Tax Rate Bylaw:
2. That the Chief Administrative Officer is hereby authorized to levy the following rates of taxation on the assessed value of all property as shown on the assessment roll of the Town of Redcliff:

General Municipal Properties

	Tax Levy	Assessment	Tax Rate
General Municipal:			
Residential	\$ 2,600,745	\$ 492,199,360	0.005284
Non-residential	2,482,423	191,707,730	0.012949
Farmland	65,751	5,077,660	0.012949
Machinery and Equipment *	98,647	12,697,430	0.007769
* 40% Machinery & Equipment Allowance			
	<hr/>	<hr/>	
	\$ 5,247,566	\$ 701,682,180	
Education:			
ASFF (Residential & Farmland)	\$ 1,151,268	\$ 461,429,755	0.002495
ASFF (Non-residential)	637,875	169,647,594	0.003760
Opted Out (Residential & Farmland)	89,439	35,847,265	0.002495
Opted Out (Non-Residential)	82,943	22,060,136	0.003760
	<hr/>	<hr/>	
	\$ 1,961,525	\$ 688,984,750	
Cypress View Foundation	<hr/>	<hr/>	
	\$ 68,385	\$ 701,682,180	0.000098
Sub-Total	<hr/>	<hr/>	
	\$ 7,277,476	\$701,682,180	

Annexed Properties MGB Order 147/08 (Rates as per Cypress County)

	Tax Levy	Assessment
General Municipal:		
Real Properties	\$ 67,307	
Education		
School Tax Levy	52,757	
Cypress View Foundation	1,802	
Sub-Total	\$121,866	\$18,499,120
Grand Total	\$ 7,399,342	\$ 720,181,300

3. That the Chief Administrative Officer be authorized to impose a supplementary tax against properties listed on the supplementary tax roll and the supplementary tax rates be the same as imposed by this bylaw.
4. That the Chief Administrative Officer be authorized to levy and collect property taxes for 2017, on those properties annexed to the Town of Redcliff from Cypress County, which are subject to the provisions of Board Order 147/2008, based on those rates established by Cypress County Mill Rate Bylaw.
5. That this bylaw shall take effect on the date of the third and final reading.

READ a first time this _____ day of _____, 2017

READ a second time this _____ day of _____ 2017.

READ a third time this _____ day of _____ 2017.

PASSED and **SIGNED** this _____ day of _____ 2017.

MAYOR

MANAGER OF LEGISLATIVE
AND LAND SERVICES

TOWN OF REDCLIFF
REQUEST FOR DECISION

DATE: May 8, 2017

PROPOSED BY: Director of Planning & Engineering

TOPIC: Off-site Levies

PROPOSAL: 1st Reading of the Off-site Levies Bylaw

BACKGROUND:

The Off-site Levy Bylaw requires a yearly update and reconciliation of the off-site levies rate calculations and accounts.

At the end of 2016 no monies had been collected and no monies had been paid out of the off-site levies reserves.

Administration took the draft report of the 2017 recalculation of the off-site levies to Council February 27, 2017 and has distributed it to the development industry for comment. A summary of the comments from the public consultation and Administration recommendations on changes to the Off-site Levies policy to deal with the comments was presented to Council April 10, 2017.

The next step is to approve the amendment of the Off-Site Levy Bylaw to update the rates for 2017. Updates to the bylaw should follow the same process used to adopt the bylaw which was a first reading followed by two weeks of advertising of a non-statutory hearing, the non-statutory hearing at the next regularly scheduled Council meeting followed by the 2nd and 3rd readings of the Bylaw at the same meeting. Following this procedure the non-statutory public hearing will be scheduled for the May 23, 2017 Council meeting.

The revised Off-site Levies Rates are shown in the table below.

Area Ref. #	Transportation Charges	Water Charges	Sanitary Charges	Storm Water Charges	Total
1.5	\$32,001.72	\$25,310.77	\$21,068.24	\$0.00	\$78,380.74
2.5	\$27,535.78	\$25,310.77	\$28,784.58	\$0.00	\$81,631.13
3.5	\$20,866.53	\$27,854.22	\$10,967.23	\$17,925.30	\$77,613.29
4.5	\$32,001.72	\$36,019.74	\$22,690.46	\$23,755.71	\$114,467.64
5.5	\$28,542.60	\$34,880.01	\$33,679.07	\$0.00	\$97,101.68
6.5	\$28,542.60	\$34,880.01	\$33,679.07	\$0.00	\$97,101.68
7.5	\$26,197.65	\$25,310.77	\$28,784.58	\$0.00	\$80,293.00
8.5	\$25,341.03	\$25,310.77	\$28,784.58	\$0.00	\$79,436.38
9.5	\$50,417.84	\$27,854.22	\$13,675.41	\$14,537.04	\$106,484.52
10.5	\$11,065.22	\$41,851.97	\$7,085.03	\$22,525.30	\$82,527.51
11.5	\$31,112.29	\$25,310.77	\$21,068.24	\$0.00	\$77,491.31

A revised policy will be presented to Council for approval prior to or at the May 23, 2017 Council meeting.

POLICY/LEGISLATION:

The MGA section 648 RSA 2000 cM-26 s649;2015 c8 s68

Bylaw 1829 Off-site Levy Bylaw

Policy 130 Off-site Levies Policy

STRATEGIC PRIORITIES:

While off-site levies are not specifically addressed as a strategic priority, following of the Bylaws passed by Council and meeting the requirements of the legislation are priorities.

ATTACHMENTS:

Bylaw 1844/2017 Off-site Levy Bylaw

Town of Redcliff Offsite Levies, 2017 Levies Recalculation, Final Report (Schedule C)

OPTIONS:

1. That Council give first reading to Bylaw 1844/2017, Off-site Levy Amending Bylaw.
2. That Council decline to give first reading Bylaw 1844/2017, Off-site Levy Amending Bylaw. and instructs Administration to :

RECOMMENDATION:

Option 1


SUGGESTED MOTION(S):

1. Councillor _____ moved Bylaw 1844/2017, Off-site Levy Amending Bylaw be given first reading.
2. Councillor _____ moved that Administration :
 - _____
 - _____
 - _____

SUBMITTED BY:



Department Head



Municipal Manager

APPROVED / REJECTED BY COUNCIL THIS ____ DAY OF _____ AD. 2017.

**BYLAW 1844/2017
OF THE TOWN OF REDCLIFF
IN THE PROVINCE OF ALBERTA**

A BYLAW OF THE TOWN OF REDCLIFF IN THE PROVINCE OF ALBERTA FOR THE PURPOSE OF AMENDING BYLAW 1829/2016 BEING THE REDCLIFF OFF-SITE LEVY BYLAW.

WHEREAS Bylaw 1829/2016 requires a yearly update of the offsite levies rates and calculations supporting those rates.

AND WHEREAS the Town of Redcliff Offsite Levies, 2017 Levies Recalculation Final Report has been received that outlines updates to the off-site levies rates and calculations supporting those rates.

AND WHEREAS copies of the bylaw and related documents were made available for inspection by the Public at the Municipal Office as required by the Municipal Government Act R.S.A. 2000, Ch. M-26;

AND WHEREAS a non-statutory public hearing with respect to this bylaw was held in Council Chambers at the Town of Redcliff on the _____ day of _____, A.D. 2017.

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

1. This bylaw be cited as the Town of Redcliff Off-Site Levies Amending Bylaw 1844/2017.
2. That the report Town of Redcliff Offsite Levies, 2017 Levies Recalculation Final Report is affixed as Schedule "C".
3. That where in the Bylaw the Report is referred to it shall mean the report found in Schedule "C" unless the matter is not dealt with in the report in Schedule "C" in which case the report in Schedule "B" shall be referenced.
4. That Schedule "C" shall govern over Schedule "B".
5. This bylaw shall come into force on the date of final reading and signing thereof.

READ a first time this _____ day of _____, 2017.

READ a second time _____ day of _____, 2017.

READ the third time this _____ day of _____, 2017.

PASSED and SIGNED _____ day of _____, 2017.

MAYOR

MANAGER OF LEGISLATIVE AND LAND SERVICES

Town of Redcliff Offsite Levies
2017 Levies Recalculation
FINAL REPORT



TOWN OF REDCLIFF
PLANNING & ENGINEERING
DEPARTMENT

May 2, 2017

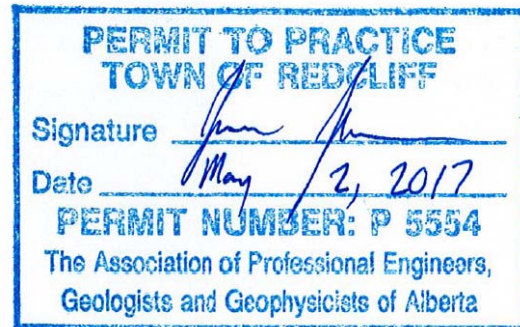




**Town of Redcliff Offsite Levies
2017 Levies Recalculation
FINAL REPORT**

Corporate Authorization

This Document entitled "2017 Levies Recalculation" has been prepared by the Town of Redcliff's Planning & Engineering Department for the use of the Town of Redcliff. The information, data, recommendations and conclusions in this report represent the Planning & Engineering Departments best professional judgement at the time of preparation of the report. The Town does not accept any liability whatsoever from other parties who may obtain this report and use it, or any of its contents, without prior written consent from the Town.



James Johansen P.Eng.
Director of Planning & Engineering



Executive Summary

This is final report for the 2017 recalculation of the off-site levies.

The Town of Redcliff adopted an Off-Site Levies Bylaw and Policy on September 12, 2016. Through the public consultation process some issues with the data entered into the Corvus model that was attached to the bylaw came to light. However it was decided that it was preferential to pass the Bylaw and the Policy and correct the issues in the Corvus report at the time of the 2017 recalculation.

The proposed Offsite Levies Rates for 2017 are shown in the table below:

Area Ref. #	Transportation Charges	Water Charges	Sanitary Charges	Storm Water Charges	Total
1.5	\$32,001.72	\$25,310.77	\$21,068.24	\$0.00	\$78,380.74
2.5	\$27,535.78	\$25,310.77	\$28,784.58	\$0.00	\$81,631.13
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7.5	\$26,197.65	\$25,310.77	\$28,784.58	\$0.00	\$80,293.00
8.5	\$25,341.03	\$25,310.77	\$28,784.58	\$0.00	\$79,436.38
9.5	\$50,417.84	\$27,854.22	\$13,675.41	\$14,537.04	\$106,484.52
10.5	\$11,065.22	\$41,851.97	\$7,085.03	\$22,525.30	\$82,527.51
11.5	\$31,112.29	\$25,310.77	\$21,068.24	\$0.00	\$77,491.31

Other than the changes to the levies rates no changes are proposed to the Bylaw.



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1 Introduction

The Town of Redcliff adopted an Off-Site Levies Bylaw and Policy on September 12, 2016. Through the public consultation process some issues with the data entered into the Corvus model that was attached to the bylaw came to light. However it was decided that it was preferential to pass the Bylaw and the Policy and correct the issues in the Corvus report at the time of the 2017 recalculation based on:

- The current economy and development activity in the region,
- That there were no known projects that the bylaw and policy would apply to at the time of approval of the bylaw, and
- The bylaw requires a recalculation of the Off-Site Levy rates by the first Council meeting of March every year.

The issues identified in the Corvus report consisted of the following:

- There was some boundary issues with the 18 zones that the Town was broken into (i.e. not following infrastructure catchment areas),
- Floodway and flood fringe of the South Saskatchewan River was not counted as ER,
- In several zones the area defined as ER was not based on safe slope setbacks,
- Measurement of existing roads, public utility lots, Municipal Reserves & school sites was inconsistent.
- Inclusion of non-developer driven projects on the project list,
- Inclusion of projects that were not oversized and required by a developer on the project list,
- Inclusion of some suggested projects that were to improve convenience but were not required.
- Transportation and water projects being applied as benefiting every zone.

In addition to the above it was noted that;

- 18 zones made the model more complex than was required and that with some rationalization several zones could easily be consolidated,
- Several projects were actually a single project and could be consolidated,
- Several projects would be staged as to when they were required.
- Several projects should be split to allow them to be applied to different zones.

The above issues are addressed in the 2017 off-site levy recalculation in addition to the normal items addressed in a recalculation such as:

- Project specific grants received,
- Monies paid into and out of the Off-Site Levies Reserves,
- Project status,
- Revised project cost estimates,
- New projects,
- Current financing rates,

Other than the changes to the levies rates no changes are proposed to the Bylaw or Policy.



2 Land Areas

2.1 Zones

The number of zones was reduced from 18 to 11.
This was done as follows:

- The Environmental Reserve and Golf Course Lands in Zones 10, 11, 12, 15, 16 & 17 were consolidated into a single zone.
- The undeveloped area of zones 1, 2, 3 & 4 were consolidated into a single zone and the developed areas were consolidated into zone 6,
- Zone 6 & 7 were consolidated,
- Zone 5 was split into three zones to better reflect the developed and undeveloped catchment areas and the development requirements of each zone.
- Zone 13 and 14 were consolidated in recognition that the offsite infrastructure required was very similar.
- Zone 17 and 18 were consolidated in recognition that the offsite infrastructure required for development was the same.

Zone boundaries were adjusted where necessary to reflect servicing areas.

Figure 1 is the Zone Map from the 2016 Off-Site Levies bylaw. Figure 2 is the proposed Zone Map for the 2017 recalculation.

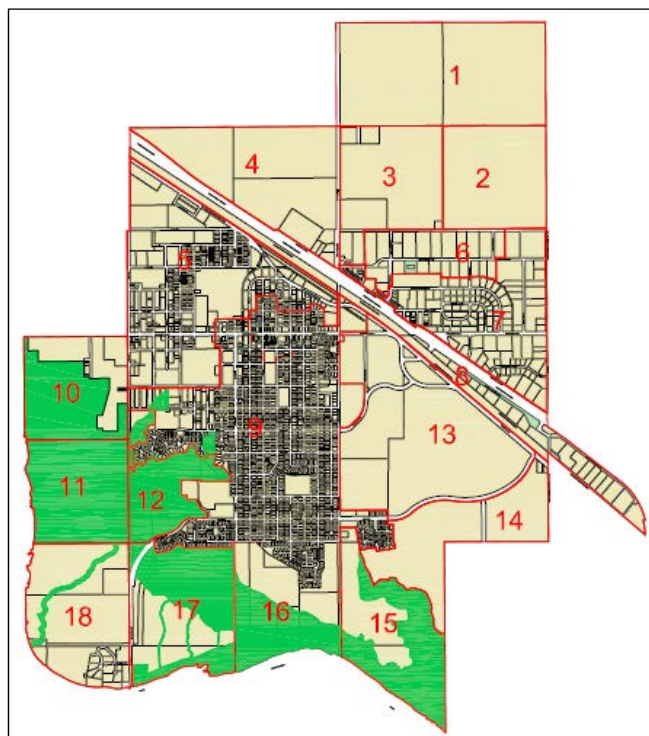


Figure 1 2016 Off-Site Levies Zone Map

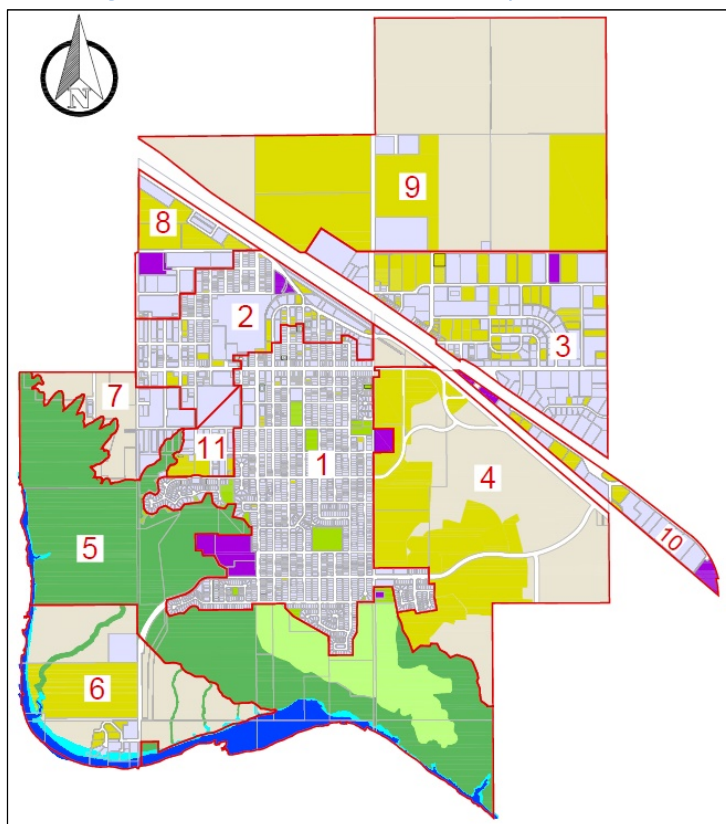


Figure 2 2017 Off-Site Levies Zone Map

LEGEND

1	CORVUS MODEL CATCHMENT AREA POLYGONS
	DEVELOPED LANDS
	UNDEVELOPED LANDS IN THE 25 YEAR DEVELOPMENT HORIZON
	UNDEVELOPED LANDS ESTIMATED TO DEVELOP BEYOND THE 25 YEAR DEVELOPMENT HORIZON
LANDS NOT INCLUDED IN COMPUTATION	
	GOLF COURSE AREA
	ENVIRONMENTAL RESERVE
	MUNICIPAL RESERVE
	OFFSITE LEVY EXEMPT
	2014 FLOOD EXTENTS
	2013 FLOOD EXTENTS



2.2 Areas and Land types

The South Saskatchewan River Flood Zones were brought into the map and lands in these zones were included in the ER area calculation.

A desktop slope setback study was undertaken of the lands northwest of the Jesmond neighborhood and the calculated safe slope setback line was included on the map and areas calculated based on the safe slope setback line instead of the property lines.

It was noted that there are several uses of land for which Off-Site Levies cannot or will not be collected from beyond the traditional excluded areas of ER and MR. These are:

- Public Utility sites such as storm ponds, water treatment plant, public works yard, police station & fire station,
- existing roads,
- golf course, (unless it redevelops)
- existing school sites which may not be designated as MR.

These areas have been measured separately however they are combined as one area in the Corvus model as the model cannot deal with these separately.

2.3 Developed, Undeveloped lands

Using the most recent air photo and utilizing the Town's knowledge of what has and has not been developed the lands that are developed and are developable were separated out and the areas calculated.

The test for whether a parcel of land developed was, "Did the land have permanent structures installed on the land?" Therefore a parcel of land that is just used as a storage yard is considered undeveloped whereas if there is a permanent building (or fuel station) and a storage yard, the land for the purpose of the Corvus Model is considered developed.

2.4 Undeveloped lands within the 25 year horizon and beyond the 25 year horizon

Undeveloped lands are further broken into two categories, lands within the 25 year horizon and beyond the 25 year horizon, Based on the current economic climate and development that has occurred since the Corvus Model was created in 2014 these areas have been adjusted.



3 Projects

The Town had two sets of Project Data Sheets, Off-Site Levies and MYCYP. These project sheets have been combined so that there is only one set of project sheets. This has several advantages as the MYCYP project sheets were updated in 2016 to include a 10 year project planning component, most of the information required for the Off-site Levies Projects is the same and avoiding duplication reduces the likelihood of errors.

3.1 Project Numbering Convention

A new project numbering convention was adopted. The reason was to make it easier to separate the Off-site Levies projects from the rest of the capital projects.

The project numbering convention is as follows:

- OS Off-site Levies Project
- C Capital Project (no offsite levies funding)
- T Transportation Project
- W Water Project
- S Sanitary Project
- D Storm Project (Drainage)
- # Project number in each category
- C Behind the project number indicates a closed project (i.e. consolidated into another project or removed as an off-site levies project).

This numbering convention should also allow capital projects to be further differentiated based on funding sources and reporting requirements.

Note that the Corvus Model requires that projects are not deleted but when they are removed they are to be zeroed out (show no value). While this has some advantages to keep records it does create issues with model size.

Project location maps are attached as Appendix A. Project sheets for the offsite levies are attached as Appendix B



3.2 Transportation

The transportation projects are show in the table below.

Item	Current Project Name	New Project Name	Proposed Changes	Reasons
OS-T1	9th Ave SE - Mitchell St to Saamis Drive	9th Ave SE Extension (Eastside Phase 1 to Saamis Drive)	New cost estimate	A more current cost estimate is available.
OS-T2	9th Ave SE - Main to Mitchell	9 th Ave SE Upgrade (Main St. to Mitchell St.)	No change	
OS-T3	3rd Ave Extension - Mitchell to Broadway	3rd Avenue Extension (Mitchell St to Saamis Drive)		While in strict legal terms Broadway may be a single linked road from the east boundary of the Town to the West boundary or the Town that includes a couple of curves and a left/right turn couplet at the intersection with Saamis Drive the common perception is that it is two roads the first being from the east Town boundary to Saamis Drive and the second being from the curve at the north end of Saamis Drive to Broadway Ave and from there to the west Town boundary. There are multiple reasons to follow the common perception one of which is ease of signage and a second is that this is how the road functions.
OS-T4	Broadway Ave Realignment	Saamis Drive Realignment	Introduce phasing.	This change better reflects the whole project and not one isolated component. As it is a large project it will likely be done as a phased project in conjunction with development.
OS-T5	Intersection Upgrade - Traffic light/Roundabout & Pedestrian Improvements on Broadway Ave and Mitchell St	Broadway Ave E and Mitchell St. Signalization	No change	
OS-T6C	Intersection Upgrade - Traffic light Saamis Drive and 9th Ave		Consolidated into OS-T4 Saamis Drive Realignment	The major expenses of installing a traffic light will be done in conjunction with the construction of the intersection which will be done as part of the road realignment project.
OS-T7C	5th Ave Main to Mitchell Upgrade		Removed	This project was removed from the offsite levies project list in 2017. The project was noted as a suggested project by a member of the public in 2010 Roadway Master Plan. There was no Engineering necessity of this project nor was it development driven.



**Town of Redcliff Offsite Levies
2017 Levies Recalculation
FINAL REPORT**

Item	Current Project Name	New Project Name	Proposed Changes	Reasons
OS-T8	Mitchell St N - South Railway to North Limit of Town	Mitchell St N (Trans-Canada Highway to North end of Town)	Split into two projects one north of the Trans-Canada Highway and one south of the Trans-Canada Highway. The north project is phased.	Different zones benefit from each project created. In addition the project north of the highway will be phased as development occurs.
OS-T9	10 Ave between Mitchell & Boundary	10 Ave N (Trans-Canada Highway to Boundary Road)	Changed to address the whole of the road.	This project is far beyond the 25 year horizon. While the project is inside and outside the Town Boundaries the Corvus Model has the capability of handling this and project phasing.
OS-T10	3rd Ave & 3rd ST NE Intersection		No change	
OS-T11C	TransCanada Highway 1 Broadway Ave Pedestrian & Signal Timing Improvement		Removed	This project was removed from the offsite levies list in 2017 as it is Safety driven and not development driven.
OS-T12	8 th ST NW upgrade - Broadway Ave to 4th Ave NW		No change	
OS-T13C	Street Lighting Improvement at 8 th St NW & Broadway Ave		Removed	This project was removed from the offsite levies list in 2017 as it is Safety driven and not development driven.
OS-T14C	10 Ave NW Connection - Town's North Limit to TransCanada Highway 1		Consolidated into OS-T9.	This is just one part of the 10 th Avenue North Project.
OS-T15C	Signal 3 rd Avenue and Broadway/Saamis intersection (Replacement of 5th Ave and Broadway Ave/Saamis intersection Signal project from ICF policy 100)		Consolidated into OS-T4 Saamis Drive Realignment	The major expenses of installing a traffic light will be done in conjunction with the construction of the intersection which will be done as part of the road realignment project.
OS-T16		Mitchell St N (South Railway to Trans -Canada Highway)	New Project	This project was removed from OS-T8 as it has different benefiting areas.
OS-T17		River Road upgrade	New Project	This project is required to facilitate development in the river valley.



3.3 Water

Item	Current Project Name	New Project Name	Proposed Changes	Reasons
OS-W1	Water Treatment Plant & Raw Water Pump Station upgrades & Pipeline Twinning		Project noted as completed.	Project has been completed.
OS-W2	Water Reservoir with Pump Station & Associated Connections	North Water Reservoir & Pump Station	No change	
OS-W3	Distribution System Upgrade		No change	
OS-W4	Mitchell St Water Main Extension	Mitchell Street Water Trunk	No change	
OS-W5	Fire Flow Improvement - South Highway Dr to Duncan		No change	
OS-W6	Watermain 3rd Ave SE	Water Trunk 3 rd Avenue from Mitchell Street to Saamis Drive	No change	
OS-W7C	Watermain Mitchell St N to Town's North Limit		Consolidated into OS-W2	This project is in support of creating a new water reservoir north of the Trans-Canada Highway.
OS-W8C	Watermain 10th Ave N between Mitchell & Boundary		Removed	This waterline would be built in the development as part of servicing the development and not on the periphery of the development providing no servicing. As the line is planned to be 300mm diameter it would not be considered an oversized line.
OS-W9C	Boundary Rd N - Dirkson Drive N to Town's North Limit		Removed	This waterline would be built in the development as part of servicing the development and not on the periphery of the development providing no servicing. As the line is planned to be 300mm diameter it would not be considered an oversized line.
OS-W10	Water Tie-in 9th Ave		Completed	This project was completed in 2016 by Town forces.
OS-W11	Watermain Broadway Ave E/Saamis to 9th Ave SE	Saamis Drive Water Trunk	No change	This change better reflects the project. As it is a large project it will likely be done as a phased project in conjunction with development.
OS-W12	River Valley Potable Water Trunk		New Project	This project is required to facilitate development in the river valley.
OS-W13	Water Licence Purchase		New Project	This project is required to increase the quantity of water the Town can take from the river.



3.4 Sanitary

Item	Current Project Name	New Project Name	Proposed Changes	Reasons
OS-S1	Sanitary Network in Mitchell St N	Sanitary Trunk in Mitchell Street N.	No Changes	
OS-S2	Upgrade to South Trunk Due to Addition of Bayliss Area & River Terrace	Upgrades to South Trunk east of Eastside Phase 1	No Changes	
OS-S3	Boundary Rd N Industrial Trunk Upgrade		No Changes	
OS-S4	NW Future Upgrades		No Changes	
OS-S6	3rd Ave SE (Mitchell St to Broadway Ave)	3rd Ave SE Sanitary Trunk from Mitchell St to Saamis Dr.	Change Name to Sanitary Trunk 3 rd Avenue from Mitchell Street to Saamis Drive	
OS-S7	9th Ave Sanitary Variable Sizes	9th Ave Sanitary Trunk from Eastside Phase 1 to Saamis Drive	Change Name to 9 th Avenue Sanitary Trunk from Eastside Phase 1 to Saamis Drive	
OS-S8	River Valley Lift Station and Forcemain		New Project	This project is required to facilitate development in the river valley.
OS-S9	Northside Sanitary Sewer Off sites		New Project	
OS-S10	Upgrades to Main Street due to Addition of Bayliss Area		Removed from OS-S2	
OS-S11	Upgrades to 9th Avenue Main Street to Eastside Phase 1		Removed from OS-S2	



3.5 Storm

Item	Current Project Name	New Project Name	Proposed Changes	Reasons
OS-D1	Outfall Storm N	Outfall Storm North to Coulee in Cypress County	No Changes	This change better reflects the project.
OS-D2	Storm Network Mitchell St N		No Changes	
OS-D3	Storm Network in 9th Ave	9th Ave SE Eastside Phase 1 to Saamis Drive SE	No Changes	
OS-D4	Storm Network in Broadway Ave E/Saamis Dr	Saamis Drive Storm Trunk	No Changes	This change better reflects the project. As it is a large project it will likely be done as a phased project in conjunction with development.
OS-D5	Storm Pond Interconnections (3)	Eastside Storm Pond Interconnections	No Changes	This change better reflects the project. As it is a large project it will likely be done as a phased project in conjunction with development.
	Existing Industrial Area Storm Improvements			
	South Highway Drive Stormwater Improvements			



4 Results

The following tables are reports generated by the Corvus Model.

4.1 Summary of the proposed 2017 Offsite Levies.

	Transportation Charges (per Ha)	Water Charges (per Ha)	Sanitary Charges (per Ha)	Storm Charges (Per Ha)	Total
High	\$50,418	\$41,852	\$33,679	\$23,756	\$114,468
Low	\$11,065	\$25,311	\$7,085	\$-	\$77,491
Weighted Average	\$37,213	\$30,681	\$18,117	\$15,302	\$101,314

4.2 Proposed Offsite Levies Per Area

Area Ref. #	Transportation Charges	Water Charges	Sanitary Charges	Storm Water Charges	Total
1.5	\$32,001.72	\$25,310.77	\$21,068.24		\$78,380.74
2.5	\$27,535.78	\$25,310.77	\$28,784.58		\$81,631.13
3.5	\$20,866.53	\$27,854.22	\$10,967.23	\$17,925.30	\$77,613.29
4.5	\$32,001.72	\$36,019.74	\$22,690.46	\$23,755.71	\$114,467.64
5.5	\$28,542.60	\$34,880.01	\$33,679.07		\$97,101.68
6.5	\$28,542.60	\$34,880.01	\$33,679.07		\$97,101.68
7.5	\$26,197.65	\$25,310.77	\$28,784.58		\$80,293.00
8.5	\$25,341.03	\$25,310.77	\$28,784.58		\$79,436.38
9.5	\$50,417.84	\$27,854.22	\$13,675.41	\$14,537.04	\$106,484.52
10.5	\$11,065.22	\$41,851.97	\$7,085.03	\$22,525.30	\$82,527.51
11.5	\$31,112.29	\$25,310.77	\$21,068.24		\$77,491.31

4.3 Development area Summary

Description	ha.	%
Gross Development Area	1,617.35	
Less Environment Reserve	336.73	20.8%
Less Municipal Reserve	53.61	3.3%
Less ROW Allowance	203.26	12.6%
Net Development Area	1,023.75	63.3%
Developed Since Model Created	-	0.0%
Developed In Next 25 Years	268.59	26.2%
Developed Beyond 25 Years	755.17	73.8%
Net Development Area	1,023.76	



4.4 Cost Summary

Infrastructure	Total Costs	Developer Costs
Transportation	\$69,140,062	\$17,701,794
Water	\$30,756,522	\$6,375,618
Sanitary	\$17,163,913	\$4,822,009
Stormwater	\$11,243,161	\$4,041,261
Total	\$128,303,659	\$32,940,682

4.5 Reserve Balance

Reserve Balance	Balance
Transportation	\$0
Water	-\$3,103,565
Sanitary	\$0
Stormwater	\$0
Total	-\$3,103,565

4.6 Interest Rates

Interest Borrowing Rate	3.25%
Interest Earning Rate	0.50%

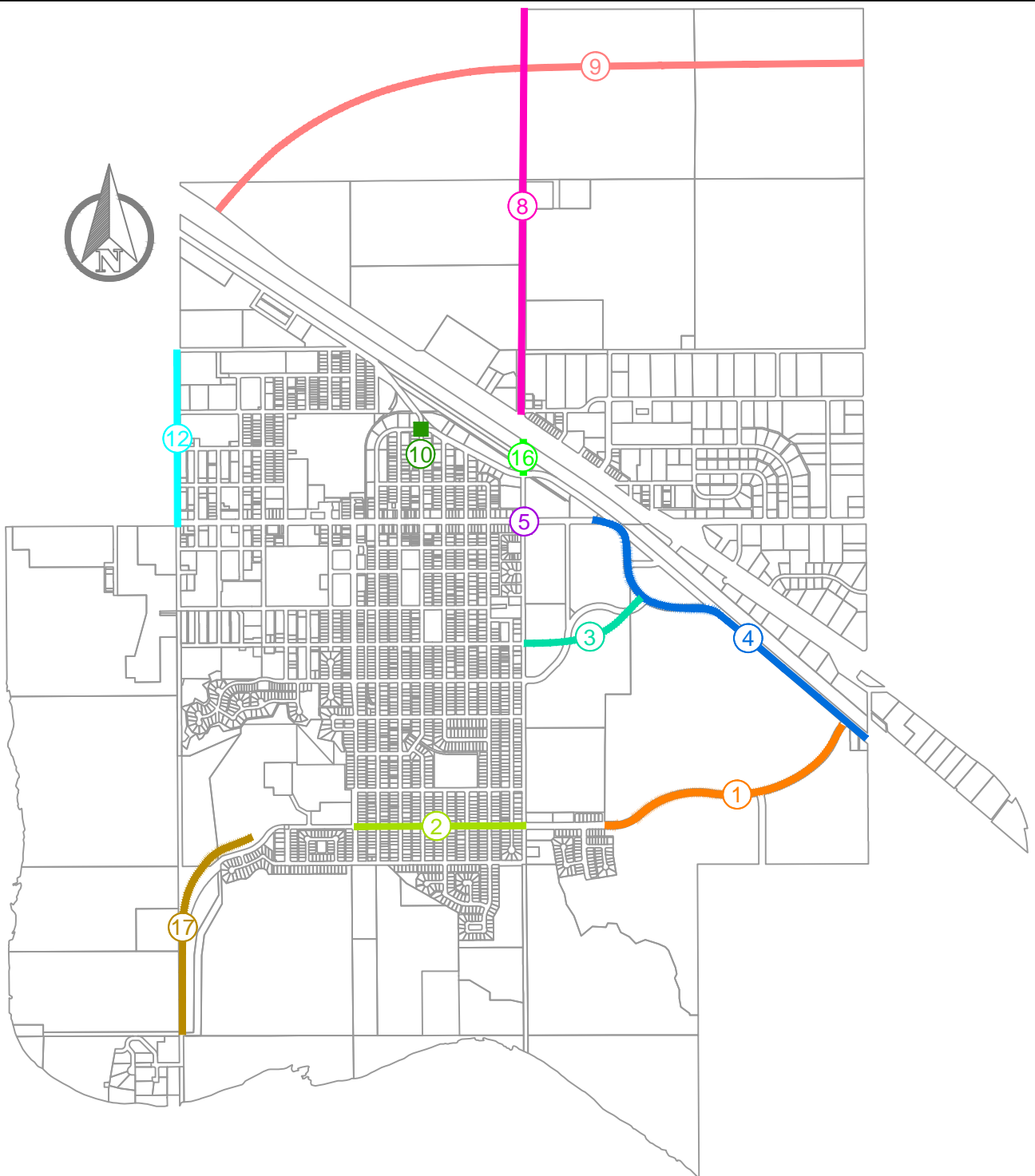
4.7 Comparison with 2016 Offsite Levies Rates

2016 Area Ref. #	Transportation Charges	Water Charges	Sanitary Charges	Storm Water Charges	Total
9.5	46.0%	-37.3%	89.6%	277.5%	18.3%
9.5	46.0%	-37.3%	89.6%	277.5%	18.3%
9.5	46.0%	-37.3%	27.8%	25.4%	5.2%
9.5	46.0%	-37.3%	27.8%	25.4%	5.2%
2.5	-20.2%	-43.0%			3.4%
3.5	-39.6%	-37.3%	52.1%	365.5%	-13.8%
3.5	-39.6%	-37.3%	52.1%		-9.9%
10.5	-67.9%	-5.8%	-1.8%		-4.2%
1.5	-7.3%	-43.0%	36.4%		-17.0%
7.5	-24.1%	-43.0%	86.4%		-14.9%
5.5	-17.3%	-21.5%			23.0%
5.5	-17.3%	-21.5%			23.0%
4.5	-7.3%	-18.9%	-56.3%	-69.4%	-45.1%
4.5	-7.3%	-18.9%	46.9%	-56.0%	-22.8%
5.5	-17.3%	-21.5%			23.0%
5.5	-17.3%	-21.5%			23.0%
6.5	-17.3%	-21.5%	118.1%		2.9%

Note, a null entry means that there was not an Offsite Levy in the 2016 model.

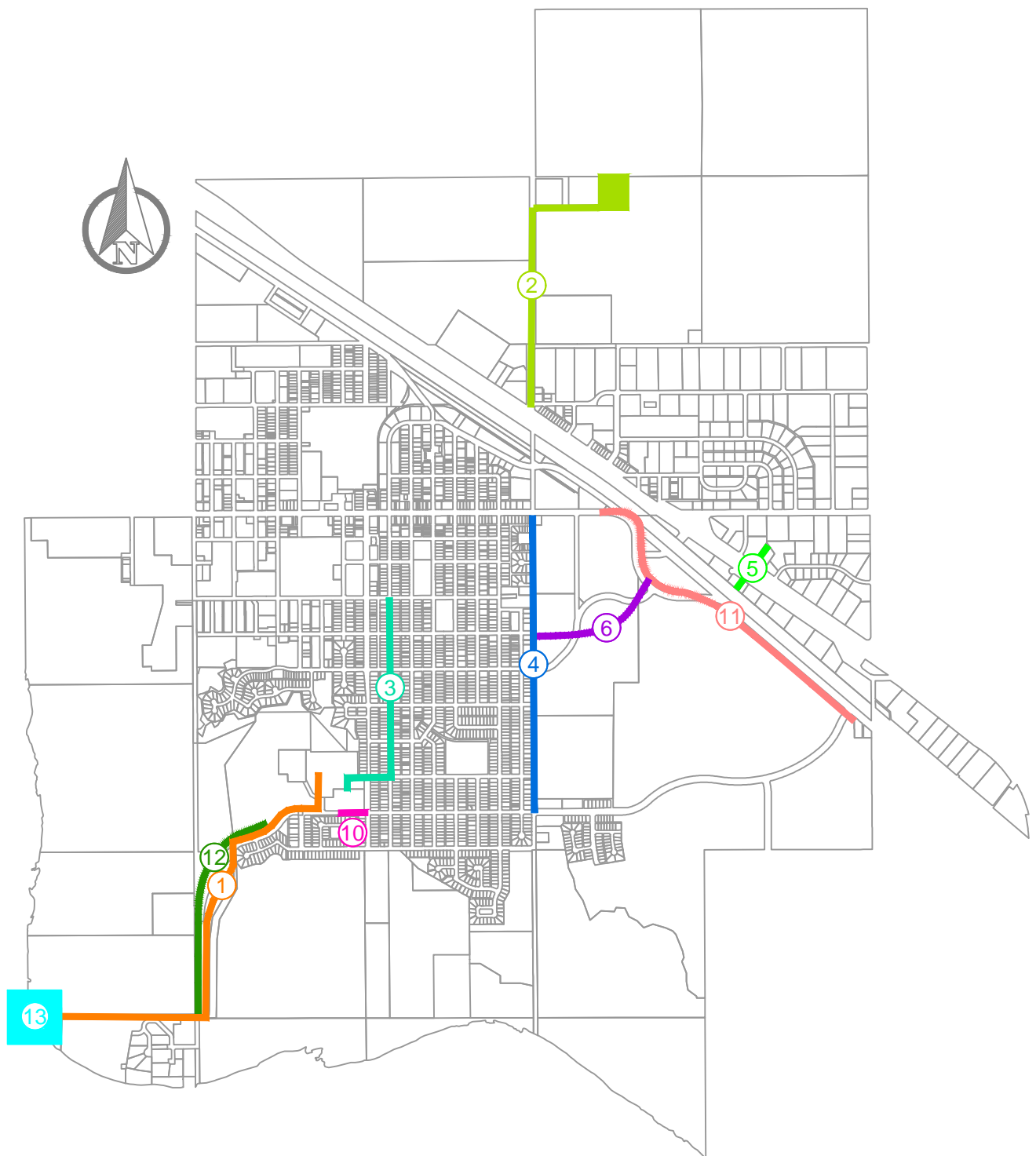


APPENDIX "A" Project Maps



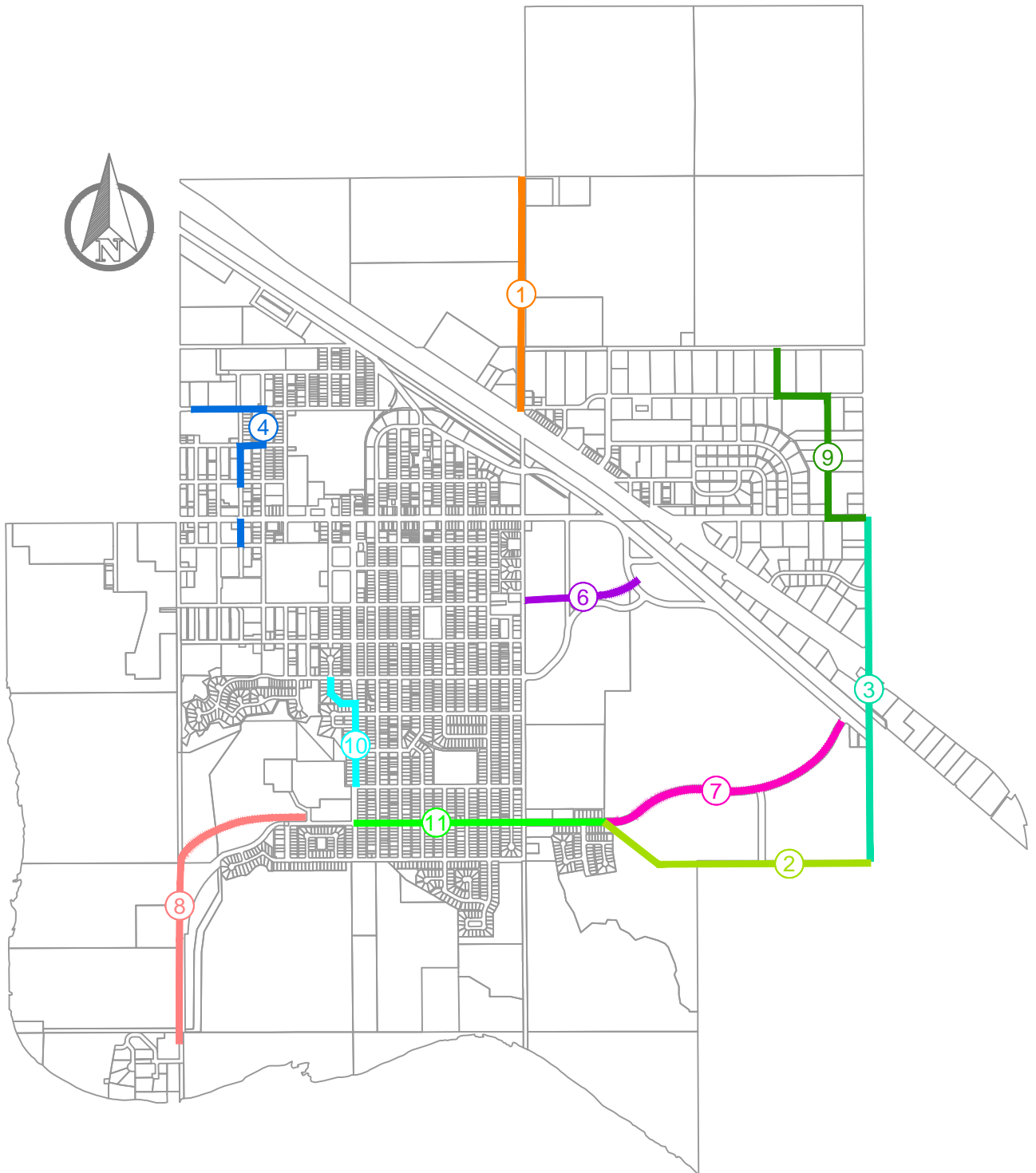
- T_1 9th Avenue SE - Eastside Phase 1 to Saamis Drive
 T_2 9th Avenue SE - Main Street to Mitchell Street
 T_3 3rd Avenue - Mitchell Street to Saamis Drive
 T_4 Saamis Drive Realignment
 T_5 Intersection Upgrade - Broadway Avenue & Mitchell Street
 T_8 Mitchell Street N - Trans Canada Highway to North Town Boundary
 T_9 10th Avenue NW & Trans Canada Highway to Boundary Road
 T_10 3rd Avenue & 3rd Street NE Intersection
 T_12 8th Street NW Upgrade - Broadway Avenue to 4th Street NW
 T_16 Mitchell Street N - South Railway to TransCanada Highway
 T_17 River Road Upgrade

Offsite Levy Transportation Projects

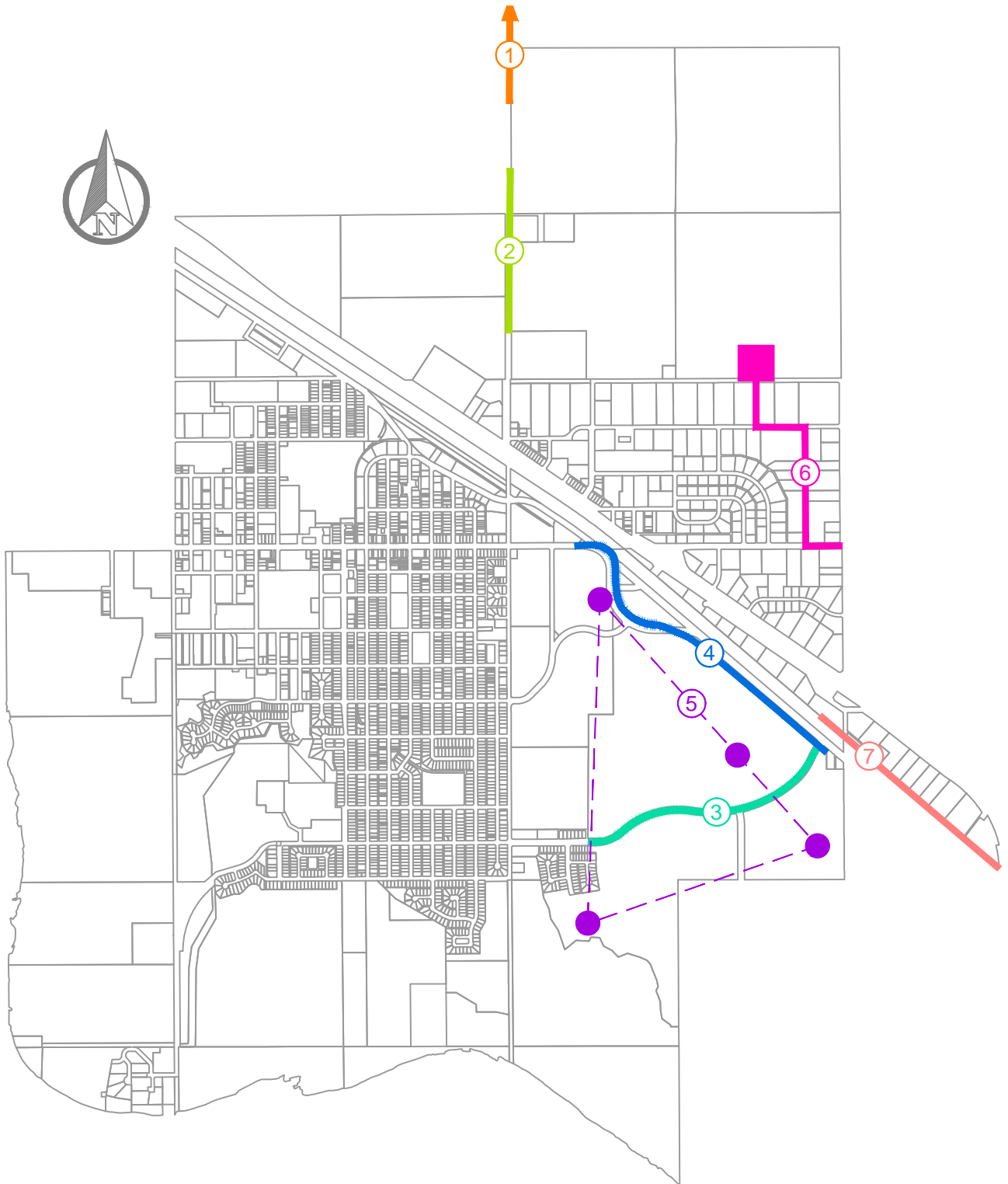


- W_1 Water Treatment Plant - Raw Water Pump Station & Raw Water Pipeline Twinning
 W_2 North Water Reservoir & Pump Station
 W_3 Distribution System Upgrade
 W_4 Mitchell Street Water Trunk
 W_5 Fire Flow Improvement - South Highway Drive to Duncan
 W_6 Water Trunk 3rd Avenue SE - Mitchell Street to Saamis Drive
 W_10 Water Tie-in at 9th Avenue
 W_11 Saamis Drive Realignment Water Trunk
 W_12 River Valley Potable Water Supply Trunk
 W_13 Water Licence Purchases

Offsite Levy Water Projects



- S_1 Sanitary Trunk in Mitchell Street N
- S_2 Upgrade to South Trunk due to Addition of Bayliss & River Terrace Areas
- S_3 Boundary Road N. Industrial Trunk Upgrade
- S_4 NW Future Upgrades
- S_6 3rd Avenue SE Sanitary Trunk from Mitchell Street to Saamis Drive
- S_7 9th Avenue Sanitary Trunk from Eastside Phase 1 to Saamis Drive
- S_8 River Valley Lift Station & Forcemain
- S_9 Northside Sanitary Sewer Offsites
- S_10 Upgrade to Main Street Trunk
- S_11 Upgrade to South Trunk



- D_1 Mitchell Street Storm Outfall
- D_2 Storm Trunk in Mitchell Street
- D_3 Storm Network in 9th Avenue SE
- D_4 Saamis Drive Realignment Storm Trunk
- D_5 Storm Pond Interconnect
- D_6 Existing Industrial Area Storm Improvements
- D_7 South Highway Area Storm Improvements

Offsite Levy Storm Projects



APPENDIX "B" Project Sheets

2017 Capital Budget Project Sheet										OS-T1	
Date Modified: May 8, 2017										Modified for what purpose: 2017 Off-Site Levies Recalculation	
Capital Project ID											
Project Name: 9 Ave SE Extension (Eastside Phase 1 to Saamis Dr.)											
Infrastructure Class: Roads Off-Site Levy Reserve: Transportation Year Added: 2016 Project brought forward by: Admin Type: Offsite Levy Previous Budget Estimate: \$ 2,500				Cost of Work Completed: - Debenture Interest: - Total of Remaining Costs: - Total Project Estimated Cost: \$4,485,000 Towns Share of Cost : \$1,459,661 Towns Percentage of Cost: 33.4% Developer Amount: \$1,311,468							
MYCIP Ranking (each category out of 4)											
	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year			
Year	25%	20%	15%	15%	5%	10%	10%				
2016	0	4	4	2	1	0	1	46%			
2017	2	3	4	2	1	1	2	59%			
2018	Phase 1							0%			
	Phase 2							0%			
	Phase 3							0%			
	Phase 4							0%			
	Phase 5							0%			
Project Description:											
Completing a Residential Major Collector between the east end of Eastside Phase 1 and Saamis Drive.											
Project Justification:											
<p>This project will establish a major east west connector road in the south east quadrant of the Town. Beyond providing the access to the Eastside Development it also provides a shorter route to existing residential areas in the south of the Town and future development in the river valley. As such this road will be a major benefit to the Town. Including this road in the off-site levies allows for the Town and future development areas to pay their share of the road and also allows for the Town to have the road completed as a corridor prior to it being required by development as an access. This project will also relieve some of the pressure on the need to upgrade the intersection of Broadway Avenue and Mitchell Street and will allow the deferral of building the full cross section of the Saamis Drive Realignment.</p>											
Project Risks:											
<p>This project is likely to be required sooner than there will be funds available in the roads off-site levies reserve fund. Construction of the road prior to development may create a situation where the location of the road impacts changes to development plans.</p>											
Notes:											
<p>A recalculation of the project costs has been undertaken in February 2017. The project has been split into phases identifying that certain parts of the project can be deferred. The items that are proposed to be deferred are, the separate sidewalks and trails which can be installed at the time of development and creating a four lane divided urban section for the most easterly 200 metres and the tie to Saamis Drive which can also be deferred either until adjacent development occurs or the Saamis Drive Realignment is undertaken.</p>											

2017 Capital Budget Project Sheet													OS-T1					
Date Modified: May 8, 2017 Modified for what purpose: 2017 Off-Site Levies Recalculation													Capital Project ID					
Project Name: 9 Ave SE Extension (Eastside Phase 1 to Saamis Dr.)																		
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %							
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)
		Zone#																
			1	2	3	4	5	6	7	8	9	10	11					
Phase 1	Item 13	1			1	1	1						33.4%		36.6%	36.6%	30.0%	-
Phase 2													0.0%		0.0%	0.0%	100.0%	-
Phase 3													0.0%		0.0%	0.0%	100.0%	-
Phase 4													0.0%		0.0%	0.0%	100.0%	-
Phase 5													0.0%		0.0%	0.0%	100.0%	-
Total															-	-	-	
Budget			For Offsite Levies Construction Costs Tab					For Offsite Levies Facilities Tab										
		For Offsite Levies Facilities Tab			Estimate of Remaining Costs													
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Contingency	Engineering	Land	Total of Remaining Costs		Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost			
Phase 1						-	-		-		-				-			
Phase 2						-	-		-		-				-			
Phase 3						-	-		-		-				-			
Phase 4						-	-		-		-				-			
Phase 5						-	-		-		-				-			
Total		-	-	-	-	-	-	-	-		-	-	-	-	-			
Planned Project Year																		
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029				
Estimated Budget		\$0	\$3,767,400	\$0	\$179,400	\$0	\$0	\$179,400	\$0	\$0	\$179,400	\$0	\$179,400	\$0				
FUNDING SOURCES																		
SIR Reserve																		
General Reserves																		
Debt																		
MSI Grants																		
Dedicated Grants																		
Off-Site Levies Reserves	Transportation	\$0	\$1,101,633	\$0	\$52,459	\$0	\$0	\$52,459	\$0	\$0	\$52,459	\$0	\$52,459	\$0				
	Water																	
	Sanitary																	
	Storm																	
Financial Oversize																		
Development Agreement																		
Contributions																		
Other Grants																		
Other																		
Unfunded		\$0	\$2,665,767	\$0	\$126,941	\$0	\$0	\$126,941	\$0	\$0	\$126,941	\$0	\$126,941	\$0				
Reference Documents:																		

2017 Capital Budget Project Sheet

OS-T2

Date Modified: May 8, 2017

Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

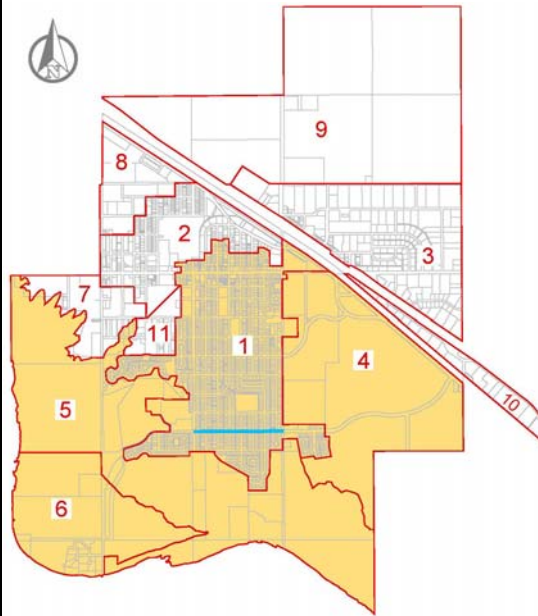
Project Name:

9 Ave SE Upgrade (Main St. to Mitchell St.)

Infrastructure Class:	Roads	Cost of Work Completed	-
Off-Site Levy Reserve:	Transportation	Debt Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$4,332,787
Type:	Offsite Levy	Towns Share of Cost	\$1,446,646
Previous Budget Estimate:	\$ 2,500	Towns Percentage of Cost	33.4%
		Developer Amount	\$1,299,774

MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	2	3	3	1	0	0	1	45%
2017	3	2	1	1	0	0	2	41%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%



Project Description:

Project is to upgrade 9th Avenue from a local road to a collector road standard.

Project Justification:

This project will be driven by development in the river valley and in Eastside. Densification of existing areas will also contribute to the need for this upgrade.

Project Risks:

This road is not constructed to be able to accommodate predicted future traffic loads. As such it will become more and more unsafe and more traffic will choose alternate routes that are longer and will put more traffic on other residential roads.

Notes:

2017 Capital Budget Project Sheet													OS-T2							
Date Modified: May 8, 2017 Modified for what purpose: 2017 Off-Site Levies Recalculation													Capital Project ID							
Project Name: 9 Ave SE Upgrade (Main St. to Mitchell St.)																				
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %									
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)		
		Zone#																		
			1	2	3	4	5	6	7	8	9	10	11							
Phase 1	Item 2	1			1	1	1						33.4%		36.6%	36.6%	30.0%	-		
Phase 2													0.0%		0.0%	0.0%	100.0%	-		
Phase 3													0.0%		0.0%	0.0%	100.0%	-		
Phase 4													0.0%		0.0%	0.0%	100.0%	-		
Phase 5													0.0%		0.0%	0.0%	100.0%	-		
																Total		-	-	-
Budget		For Offsite Levies Facilities Tab			For Offsite Levies Construction Costs Tab				For Offsite Levies Facilities Tab											
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Contingency	Engineering	Land	Total of Remaining Costs		Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost					
Phase 1						-	-		-											
Phase 2						-	-		-											
Phase 3						-	-		-											
Phase 4						-	-		-											
Phase 5						-	-		-											
Total		-	-	-	-	-	-	-	-		-	-	-	-						
Planned Project Year																				
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029						
Estimated Budget		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,332,787	\$0	\$0	\$0	\$0	\$0						
FUNDING SOURCES																				
SIR Reserve																				
General Reserves																				
Debt																				
MSI Grants																				
Dedicated Grants																				
Off-Site Levies Reserves	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,299,774	\$0	\$0	\$0	\$0	\$0						
	Water																			
	Sanitary																			
	Storm																			
Financial Oversize																				
Development Agreement																				
Contributions																				
Other Grants																				
Other																				
Unfunded		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,033,013	\$0	\$0	\$0	\$0	\$0						
Reference Documents:																				

2017 Capital Budget Project Sheet

OS-T3

Date Modified: May 8, 2017

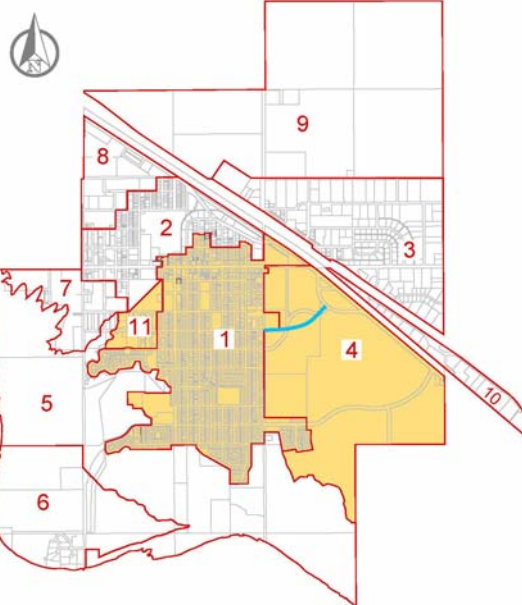
Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

Project Name:

3rd Ave Extension (Mitchell St. to Saamis Dr.)

Infrastructure Class:	Roads	Cost of Work Completed	-
Off-Site Levy Reserve:	Transportation	Debt Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$1,749,150
Type:	Offsite Levy	Towns Share of Cost	\$649,093
Previous Budget Estimate:	\$ 2,263	Towns Percentage of Cost	38.9%
		Developer Amount	\$498,673



MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	0	0	0	0	0	0	0	0%
2017	0	2	3	2	1	1	1	35%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%

Project Description:

Completing a Residential Major Collector between Mitchell Street and Saamis Drive.

Project Justification:

This project will establish a major east west connector road in the southeast quadrant of the Town between 9th Avenue and Broadway. Beyond providing the access to the Eastside Development it also provides a shorter route to existing residential areas. As such this road will be a benefit to the Town. Including this road in the off-site levies allows for the Town and future development areas to pay their share of the road and also allows for the Town to have the road completed as a corridor prior to it being required by development as an access. This project will also relieve some of the pressure on the need to upgrade the intersection of Broadway Avenue and Mitchell Street.

Project Risks:

This project is likely to be required sooner than there will be funds available in the roads off-site levies reserve fund. Construction of the road prior to development may create a situation where the location of the road impacts changes to development plans.

Notes:

A recalculation of the project costs has been undertaken in February 2017. The project has been split into phases identifying that certain parts of the project can be deferred. The items that are proposed to be deferred are, the separate sidewalks and trails which can be installed at the time of development and creating a four lane divided urban section for the most easterly 100 metres and the tie to Saamis Drive which can also be deferred either until adjacent development occurs or the Saamis Drive Realignment is undertaken.

2017 Capital Budget Project Sheet														OS-T3				
Date Modified: May 8, 2017 Modified for what purpose: 2017 Off-Site Levies Recalculation														Capital Project ID				
Project Name: 3rd Ave Extension (Mitchell St. to Saamis Dr.)																		
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %							
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)
		Zone#																
			1	2	3	4	5	6	7	8	9	10	11					
Phase 1	Item 3	1			1							1	38.9%		31.3%	31.3%	29.9%	-
Phase 2													0.0%		0.0%	0.0%	100.0%	-
Phase 3													0.0%		0.0%	0.0%	100.0%	-
Phase 4													0.0%		0.0%	0.0%	100.0%	-
Phase 5													0.0%		0.0%	0.0%	100.0%	-
Total																-	-	-
Budget	For Offsite Levies Facilities Tab			For Offsite Levies Construction Costs Tab					For Offsite Levies Facilities Tab									
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Contingency	Engineering	Land	Total of Remaining Costs	Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost				
Phase 1						-	-		-	-				-				
Phase 2						-	-		-	-				-				
Phase 3						-	-		-	-				-				
Phase 4						-	-		-	-				-				
Phase 5						-	-		-	-				-				
Total		-	-	-	-	-	-	-	-	-	-	-	-	-				
Planned Project Year																		
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029				
Estimated Budget		\$0	\$0	\$0	\$0	\$0	\$997,016	\$0	\$104,949	\$0	\$0	\$104,949	\$0	\$0				
FUNDING SOURCES																		
SIR Reserve																		
General Reserves																		
Debt																		
MSI Grants																		
Dedicated Grants																		
Off-Site Levies Reserves	Transportation	\$0	\$0	\$0	\$0	\$0	\$284,244	\$0	\$29,920	\$0	\$0	\$29,920	\$0	\$0				
	Water																	
	Sanitary																	
	Storm																	
Financial Oversize																		
Development Agreement																		
Contributions																		
Other Grants																		
Other																		
Unfunded		\$0	\$0	\$0	\$0	\$0	\$712,772	\$0	\$75,029	\$0	\$0	\$75,029	\$0	\$0				
Reference Documents:																		

2017 Capital Budget Project Sheet

OS-T4

Date Modified: May 8, 2017

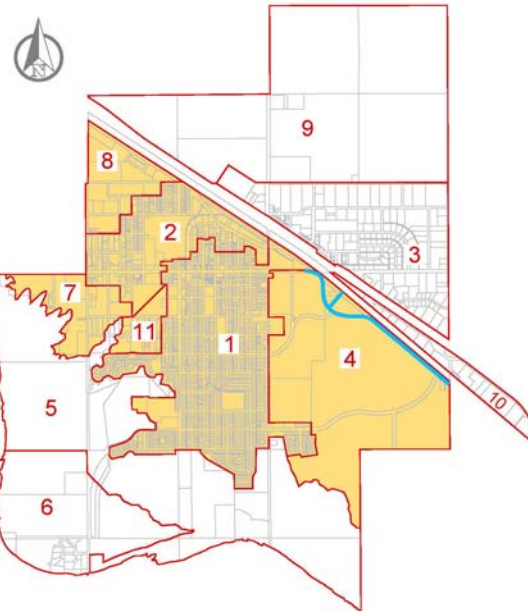
Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

Project Name:

Saamis Drive Realignment

Infrastructure Class:	Roads	Cost of Work Completed	-
Off-Site Levy Reserve:	Transportation	Debt Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$7,325,500
Type:	Offsite Levy	Towns Share of Cost	\$3,484,601
Previous Budget Estimate:	\$ 2,423	Towns Percentage of Cost	48.0%
		Developer Amount	\$1,854,730



MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	0	0	0	0	0	0	0	0%
2017	2	3	3	3	1	1	1	56%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%

Project Description:

The realignment of Saamis Drive was proposed in the original Eastside Area Structure Plan to increase the stacking distance between the intersection of Saamis Drive and Broadway Avenue and the CPR mainline.

Project Justification:

Saamis Drive is identified as an Arterial road and will require upgrading to accommodate future traffic as development occurs. Realigning the road also provides the opportunity to create a better development, reduce safety concerns and improve the roads operational capacity.

Project Risks:

This project is likely to be required sooner than there will be funds available in the roads off-site levies reserve fund. Construction of the road prior to development may create a situation where the location of the road impacts changes to development plans.

Notes:

The sanitary sewer trunk was installed on what was proposed as the realignment however this alignment failed to take into consideration that Saamis Drive is an Arterial Road and noted it as a collector, did not follow TAC standards in terms of radii, created Tee intersection couplets (which were a fad in the 1970s and 1980s until it was realized that they created more conflict points, cost more and were less safe than a four legged intersection.) and did not recognize the opportunities that could be created. A recalculation of the project costs has been undertaken in February 2017.

2017 Capital Budget Project Sheet														OS-T4						
Date Modified: May 8, 2017														Modified for what purpose: 2017 Off-Site Levies Recalculation		Capital Project ID				
Project Name:														Saamis Drive Realignment						
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %									
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)		
		Zone#																		
			1	2	3	4	5	6	7	8	9	10	11							
Phase 1	Item 4	1	1		1			1	1		1	1	48.0%		26.4%	26.4%	25.6%	-	-	-
Phase 2													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 3													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 4													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 5													0.0%		0.0%	0.0%	100.0%	-	-	-
															Total		-	-	-	
Budget		For Offsite Levies Facilities Tab			For Offsite Levies Construction Costs Tab				For Offsite Levies Facilities Tab											
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Contingency	Engineering	Land	Total of Remaining Costs		Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost					
Phase 1						-	-		-		-				-					
Phase 2						-	-		-		-				-					
Phase 3						-	-		-		-				-					
Phase 4						-	-		-		-				-					
Phase 5						-	-		-		-				-					
Total		-	-	-	-	-	-	-	-		-	-	-	-	-					
Planned Project Year																				
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029						
Estimated Budget		\$0	\$0	\$0	\$0	\$2,124,395	\$0	\$0	\$0	\$1,977,885	\$0	\$0	\$1,977,885	\$512,785						
FUNDING SOURCES																				
SIR Reserve																				
General Reserves																				
Debt																				
MSI Grants																				
Dedicated Grants																				
Off-Site Levies Reserves	Transportation	\$0	\$0	\$0	\$0	\$537,872	\$0	\$0	\$0	\$500,777	\$0	\$0	\$500,777	\$129,831						
	Water																			
	Sanitary																			
	Storm																			
Financial Oversize																				
Development Agreement																				
Contributions																				
Other Grants																				
Other																				
Unfunded		\$0	\$0	\$0	\$0	\$1,586,523	\$0	\$0	\$0	\$1,477,108	\$0	\$0	\$1,477,108	\$382,954						
Reference Documents:																				

2017 Capital Budget Project Sheet

OS-T5

Date Modified: May 8, 2017

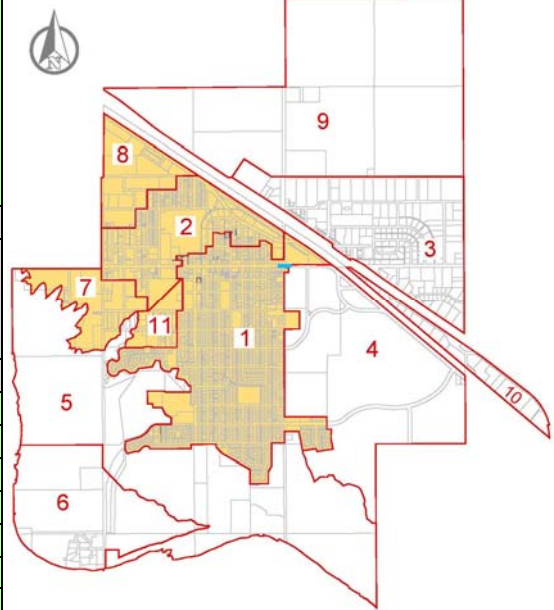
Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

Project Name:

Broadway Ave E and Mitchell St. Signalization

Infrastructure Class:	Roads	Cost of Work Completed	-
Off-Site Levy Reserve:	Transportation	Debt Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$525,766
Type:	Offsite Levy	Towns Share of Cost	\$244,194
Previous Budget Estimate:	\$ 180	Towns Percentage of Cost	46.4%
		Developer Amount	\$126,118



MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	3	4	3	4	0	2	1	73%
2017	1	4	4	4	2	2	2	69%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%

Project Description:

Project is to signalize the intersection to reduce wait times for traffic trying to make through or left turn movements onto Broadway.

Project Justification:

The intersection has sufficient traffic volume that the signalization warrant done for this intersection shows that a signal light is warranted.

Project Risks:

Traffic experiencing long delays typically start accepting riskier traffic maneuvers which increases the number of accidents at an intersection. Without signalizing this intersection the Town can expect an increase in accidents at this intersection.

Notes:

The Transportation Master Plan noted that the signalization of this intersection could be deferred a few years if 9th Avenue SE was pushed through to Saamis Drive.

2017 Capital Budget Project Sheet													OS-T5					
Date Modified: May 8, 2017 Modified for what purpose: 2017 Off-Site Levies Recalculation													Capital Project ID					
Project Name: Broadway Ave E and Mitchell St. Signalization																		
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %							
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)
		Zone#																
			1	2	3	4	5	6	7	8	9	10	11					
Phase 1	Item 5	1	1		1			1				1	46.4%		29.6%	29.6%	24.0%	-
Phase 2													0.0%		0.0%	0.0%	100.0%	-
Phase 3													0.0%		0.0%	0.0%	100.0%	-
Phase 4													0.0%		0.0%	0.0%	100.0%	-
Phase 5													0.0%		0.0%	0.0%	100.0%	-
Total																-	-	-
Budget		For Offsite Levies Facilities Tab			For Offsite Levies Construction Costs Tab				For Offsite Levies Facilities Tab									
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Contingency	Engineering	Land	Total of Remaining Costs		Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost			
Phase 1						-	-		-		-				-			
Phase 2						-	-		-		-				-			
Phase 3						-	-		-		-				-			
Phase 4						-	-		-		-				-			
Phase 5						-	-		-		-				-			
Total		-	-	-	-	-	-	-	-		-	-	-	-	-			
Planned Project Year																		
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029				
Estimated Budget		\$0	\$0	\$0	\$0	\$0	\$0	\$525,766	\$0	\$0	\$0	\$0	\$0	\$0				
FUNDING SOURCES																		
SIR Reserve																		
General Reserves																		
Debt																		
MSI Grants																		
Dedicated Grants																		
Off-Site Levies Reserves	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$126,118	\$0	\$0	\$0	\$0	\$0	\$0				
	Water																	
	Sanitary																	
	Storm																	
Financial Oversize																		
Development Agreement																		
Contributions																		
Other Grants																		
Other																		
Unfunded		\$0	\$0	\$0	\$0	\$0	\$0	\$399,648	\$0	\$0	\$0	\$0	\$0	\$0				
Reference Documents:																		

2017 Capital Budget Project Sheet

OS-T8

Date Modified: May 8, 2017

Modified for what purpose: 2017 Off-Site Levies Recalculation

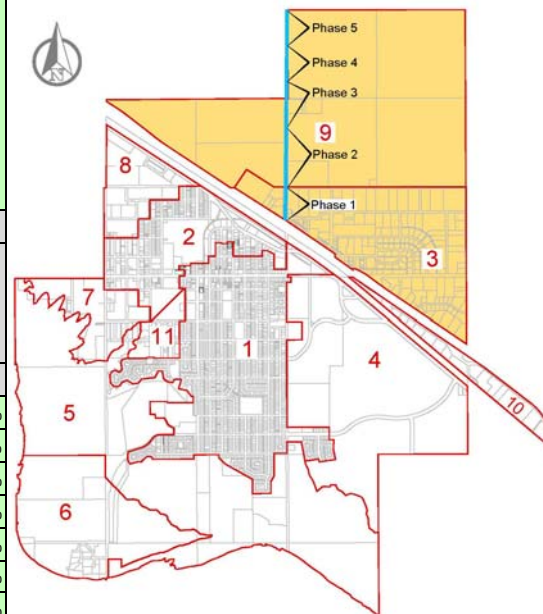
Capital Project ID

Project Name: **Mitchell St N (Trans-Canada Highway to North end of Town)**

Infrastructure Class:	Roads	Cost of Work Completed	-
Off-Site Levy Reserve:	Transportation	Debt Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$15,961,170
Type:	Offsite Levy	Towns Share of Cost	\$3,501,670
Previous Budget Estimate:	\$ 6,381	Towns Percentage of Cost	21.9%
		Developer Amount	\$5,075,315

MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	0	0	0	0	0	0	0	0%
2017	3	2	2	1	1	0	0	41%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%



Project Description:

This project is to turn Mitchell Street North into a four lane arterial road to support development in the Northside Subdivision.

Project Justification:

The project is only required due to the development of Northside and the densification of the commercial / industrial area north of the Trans Canada Highway.

Project Risks:

Deferral of the project too long will result in a very congested road that will be much more expensive to build. Construction of the road too soon will result in a road that is constantly ripped up to install new infrastructure.

Notes:

This project has been split into multiple phases to try and address both of the above noted risks.

2017 Capital Budget Project Sheet													OS-T8						
Date Modified: May 8, 2017 Modified for what purpose: 2017 Off-Site Levies Recalculation													Capital Project ID						
Project Name: Mitchell St N (Trans-Canada Highway to North end of Town)																			
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %								
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)	
		Zone#																	
			1	2	3	4	5	6	7	8	9	10	11						
Phase 1	Item 8			1						1			21.9%		46.3%	46.3%	31.8%	-	
Phase 2													0.0%		0.0%	0.0%	100.0%	-	
Phase 3													0.0%		0.0%	0.0%	100.0%	-	
Phase 4													0.0%		0.0%	0.0%	100.0%	-	
Phase 5													0.0%		0.0%	0.0%	100.0%	-	
															Total		-	-	-
Budget		For Offsite Levies Facilities Tab			For Offsite Levies Construction Costs Tab					For Offsite Levies Facilities Tab									
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Contingency	Engineering	Land	Total of Remaining Costs		Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost				
Phase 1						-	-		-		-				-				
Phase 2						-	-		-		-				-				
Phase 3						-	-		-		-				-				
Phase 4						-	-		-		-				-				
Phase 5						-	-		-		-				-				
Total		-	-	-	-	-	-	-	-		-	-	-	-	-				
Planned Project Year																			
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029					
Estimated Budget		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,394,176	\$0					
FUNDING SOURCES																			
SIR Reserve																			
General Reserves																			
Debt																			
MSI Grants																			
Dedicated Grants																			
Off-Site Levies Reserves	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$761,297	\$0					
	Water																		
	Sanitary																		
	Storm																		
Financial Oversize																			
Development Agreement																			
Contributions																			
Other Grants																			
Other																			
Unfunded		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,632,878	\$0					
Reference Documents:																			

2017 Capital Budget Project Sheet

OS-T9

Date Modified: May 8, 2017

Modified for what purpose: 2017 Off-Site Levies Recalculation

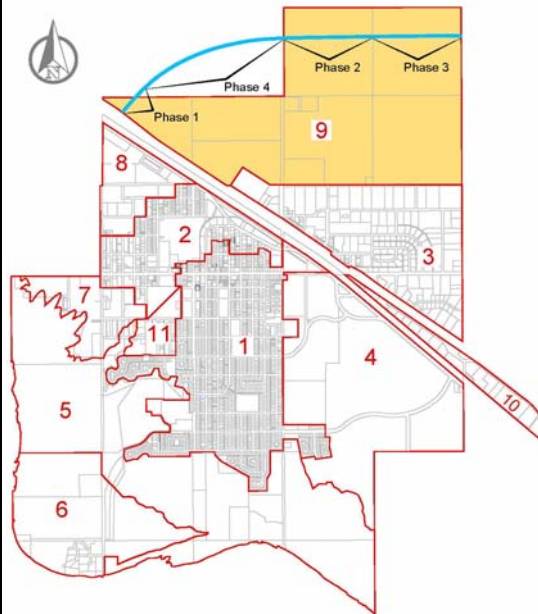
Capital Project ID

Project Name: 10 Ave N (Trans Canada Highway to Boundary Road)

Infrastructure Class:	Roads	Cost of Work Completed	-
Off-Site Levy Reserve:	Transportation	Debt Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$28,640,638
Type:	Offsite Levy	Towns Share of Cost	\$645,148
Previous Budget Estimate:	\$ 5,364	Towns Percentage of Cost	3.7%
		Developer Amount	\$5,760,671

MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	0	0	0	0	0	0	0	0%
2017	0	1	1	1	0	0	1	15%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%



Project Description:

This project is an arterial road through the north end of Town.

Project Justification:

The purpose of this project is to provide improved access to the Trans Canada Highway for the Northside Development.

Project Risks:

Part of this project is in Cypress County. This project may have changes in alignment based on how the development proceeds and discussions with the County and City occur in the future.

Notes:

A recalculation of the project costs has been undertaken in February 2017. This project has been split into multiple phases to try and address both of the above noted risks.

2017 Capital Budget Project Sheet													OS-T9							
Date Modified: May 8, 2017 Modified for what purpose: 2017 Off-Site Levies Recalculation													Capital Project ID							
Project Name: 10 Ave N (Trans Canada Highway to Boundary Road)																				
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %									
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)		
		Zone#																		
			1	2	3	4	5	6	7	8	9	10	11							
Phase 1	Item 9									1			3.7%		63.6%	63.6%	32.8%	-		
Phase 2													0.0%		0.0%	0.0%	100.0%	-		
Phase 3													0.0%		0.0%	0.0%	100.0%	-		
Phase 4													0.0%		0.0%	0.0%	100.0%	-		
Phase 5													0.0%		0.0%	0.0%	100.0%	-		
																Total		-	-	-
Budget		For Offsite Levies Facilities Tab			For Offsite Levies Construction Costs Tab					For Offsite Levies Facilities Tab										
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Contingency	30%	0%	Engineering	Land	Total of Remaining Costs	Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost				
Phase 1						-		-		-	-					-				
Phase 2						-		-		-	-					-				
Phase 3						-		-		-	-					-				
Phase 4						-		-		-	-					-				
Phase 5						-		-		-	-					-				
Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Planned Project Year																				
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029						
Estimated Budget		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
FUNDING SOURCES																				
SIR Reserve																				
General Reserves																				
Debt																				
MSI Grants																				
Dedicated Grants																				
Off-Site Levies Reserves	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
	Water																			
	Sanitary																			
	Storm																			
Financial Oversize																				
Development Agreement																				
Contributions																				
Other Grants																				
Other																				
Unfunded		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
Reference Documents:																				

2017 Capital Budget Project Sheet

OS-T10

Date Modified: May 8, 2017

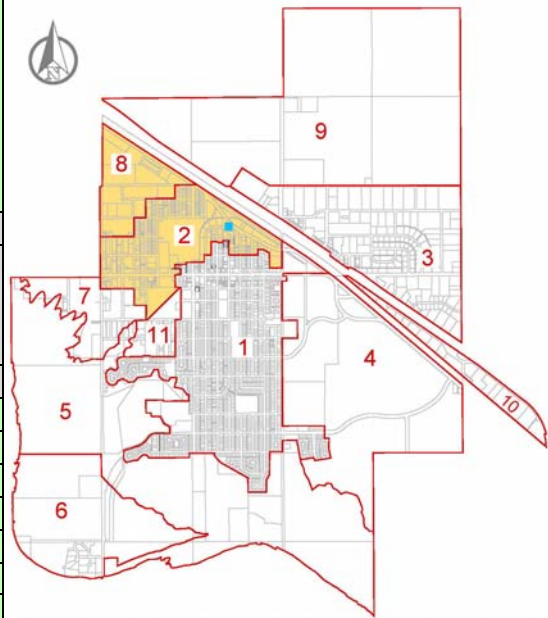
Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

Project Name:

3rd Ave & 3rd ST NE Intersection

Infrastructure Class:	Roads	Cost of Work Completed	-
Off-Site Levy Reserve:	Transportation	Debt Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$0
Type:	Offsite Levy	Towns Share of Cost	\$0
Previous Budget Estimate:	\$ 128	Towns Percentage of Cost	78.8%
		Developer Amount	\$0



MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	0	0	0	0	0	0	0	0%
2017	1	4	2	4	1	1	1	55%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%

Project Description:

Improvements to the intersection were suggested in the 2010 Master Transportation Plan.

Project Justification:

The improvements were suggested to create a continuous traffic pattern on South Railway Street to the Northwest quadrant of the Town. This project will be driven by development in the northwest quadrant.

Project Risks:

Notes:

2017 Capital Budget Project Sheet															OS-T10					
Date Modified: May 8, 2017 Modified for what purpose: 2017 Off-Site Levies Recalculation															Capital Project ID					
Project Name:															3rd Ave & 3rd ST NE Intersection					
Offsite Levies Benefiting Zones												Municipal Share, Other Stakeholder Share & Financial Oversizing %								
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)											Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost &	Developer Cost (Leviable)
		Zone#																		
		1	2	3	4	5	6	7	8	9	10	11								
Phase 1	Item 10		1						1				78.8%		0.0%	0.0%	21.2%	-	-	-
Phase 2													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 3													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 4													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 5													0.0%		0.0%	0.0%	100.0%	-	-	-
															Total		-	-	-	
Budget	Project Year	For Offsite Levies Facilities Tab		For Offsite Levies Construction Costs Tab					For Offsite Levies Facilities Tab											
		Length of Project (m)	Cost of Work Completed	Debuture Interest	Construction	Contingency	Engineering	Land	Total of Remaining Costs	Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost						
Phase 1						-	-		-	-				-						
Phase 2						-	-		-	-				-						
Phase 3						-	-		-	-				-						
Phase 4						-	-		-	-				-						
Phase 5						-	-		-	-				-						
Total		-	-	-	-	-	-	-	-	-	-	-	-	-						
Planned Project Year																				
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029						
Estimated Budget		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
FUNDING SOURCES																				
SIR Reserve																				
General Reserves																				
Debt																				
MSI Grants																				
Dedicated Grants																				
Off-Site Levies Reserves	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
	Water																			
	Sanitary																			
	Storm																			
Financial Oversize																				
Development Agreement																				
Contributions																				
Other Grants																				
Other																				
Unfunded		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
Reference Documents:																				

2017 Capital Budget Project Sheet										OS-T12	
Date Modified: May 8, 2017					Modified for what purpose: 2017 Off-Site Levies Recalculation					Capital Project ID	
Project Name: 8 the ST NW Upgrade (Broadway Ave to 4th AVE NW)											
Infrastructure Class: Roads Off-Site Levy Reserve: Transportation Year Added: 2016 Project brought forward by: Admin Type: Offsite Levy Previous Budget Estimate: \$ 1,914				Cost of Work Completed - Debenture Interest - Total of Remaining Costs - Total Project Estimated Cost \$2,191,353 Towns Share of Cost \$1,460,285 Towns Percentage of Cost 66.6% Developer Amount \$366,458							
MYCIP Ranking (each category out of 4)											
	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year			
Year	25%	20%	15%	15%	5%	10%	10%				
2016	0	0	0	0	0	0	0	0%			
2017	3	1	1	2	0	0	1	38%			
2018	Phase 1							0%			
	Phase 2							0%			
	Phase 3							0%			
	Phase 4							0%			
	Phase 5							0%			
Project Description:											
This project is to upgrade the 8th Street to a four lane divided arterial.											
Project Justification:											
This project is to improve the capacity of 8th Street to function as a primary arterial road. It is envisioned that the only work on this project that will be required prior to 2050 is the acquisition of land.											
Project Risks:											
The current ROW is 20.1 metres and the ROW projected to be needed in the future is 40 metres.											
Notes:											
Land should be compiled as conditions of development and subdivision and only be paid for out of absolute necessity.											

2017 Capital Budget Project Sheet														OS-T12						
Date Modified: May 8, 2017														Modified for what purpose: 2017 Off-Site Levies Recalculation		Capital Project ID				
Project Name: 8 the ST NW Upgrade (Broadway Ave to 4th AVE NW)																				
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %									
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)		
		Zone#																		
			1	2	3	4	5	6	7	8	9	10	11							
Phase 1	Item 12		1					1	1			1	66.6%		16.6%	16.6%	16.7%	-	-	-
Phase 2													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 3													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 4													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 5													0.0%		0.0%	0.0%	100.0%	-	-	-
															Total		-	-	-	
Budget			For Offsite Levies Facilities Tab		For Offsite Levies Construction Costs Tab				For Offsite Levies Facilities Tab											
					Estimate of Remaining Costs															
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Contingency	Engineering	Land	Total of Remaining Costs	Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost						
Phase 1						-	-		-				-							
Phase 2						-	-		-				-							
Phase 3						-	-		-				-							
Phase 4						-	-		-				-							
Phase 5						-	-		-				-							
Total		-	-	-	-	-	-	-	-	-	-	-	-							
Planned Project Year																				
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029						
Estimated Budget		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
FUNDING SOURCES																				
SIR Reserve																				
General Reserves																				
Debt																				
MSI Grants																				
Dedicated Grants																				
Off-Site Levies Reserves	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
	Water																			
	Sanitary																			
	Storm																			
Financial Oversize																				
Development Agreement																				
Contributions																				
Other Grants																				
Other																				
Unfunded		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
Reference Documents:																				

2017 Capital Budget Project Sheet

OS-T16

Date Modified: May 8, 2017

Modified for what purpose: 2017 Off-Site Levies Recalculation

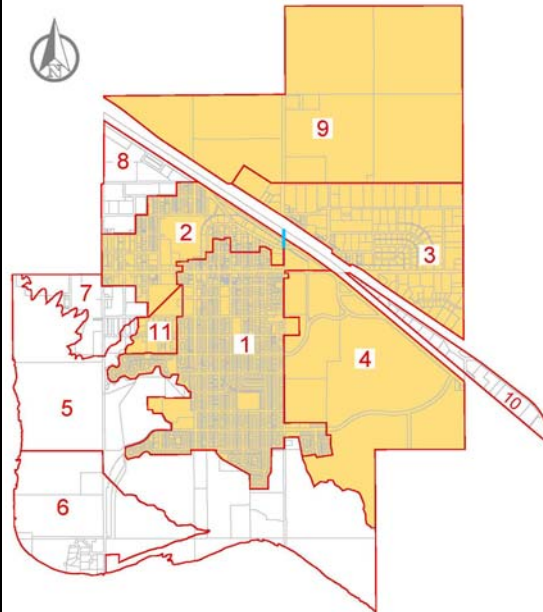
Capital Project ID

Project Name: **Mitchell St N (South Railway to Trans-Canada Highway)**

Infrastructure Class:	Roads	Cost of Work Completed	-
Off-Site Levy Reserve:	Transportation	Debenture Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$1,862,250
Type:	Offsite Levy	Towns Share of Cost	\$629,758
Previous Budget Estimate:	\$ 6,381	Towns Percentage of Cost	33.8%
		Developer Amount	\$544,782

MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	0	0	0	0	0	0	0	0%
2017	3	2	2	1	1	0	0	41%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%



Project Description:

Project is to improve Mitchell Street from South Railway to the Trans Canada Highway. It is envisioned that this will become a 4 lane divided arterial section.

Project Justification:

This project is driven by increased traffic due to development.

Project Risks:

Notes:

This project was separated out from the Mitchell Street North project as its contributing areas are different.

2017 Capital Budget Project Sheet														OS-T16					
Date Modified: May 8, 2017 Modified for what purpose: 2017 Off-Site Levies Recalculation														Capital Project ID					
Project Name: Mitchell St N (South Railway to Trans-Canada Highway)																			
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %								
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)	
		Zone#																	
			1	2	3	4	5	6	7	8	9	10	11						
Phase 1	Item 8	1	1	1	1					1			33.8%		36.9%	36.9%	29.3%	-	
Phase 2													0.0%		0.0%	0.0%	100.0%	-	
Phase 3													0.0%		0.0%	0.0%	100.0%	-	
Phase 4													0.0%		0.0%	0.0%	100.0%	-	
Phase 5													0.0%		0.0%	0.0%	100.0%	-	
															Total		-	-	-
Budget		For Offsite Levies Facilities Tab			For Offsite Levies Construction Costs Tab				For Offsite Levies Facilities Tab										
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Estimate of Remaining Costs		Land	Total of Remaining Costs	Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost					
						30%	0%												
Phase 1						-	-		-	-				-					
Phase 2						-	-		-	-				-					
Phase 3						-	-		-	-				-					
Phase 4						-	-		-	-				-					
Phase 5						-	-		-	-				-					
Total		-	-	-	-	-	-	-	-	-	-	-	-	-					
Planned Project Year																			
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029					
Estimated Budget		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,862,250	\$0	\$0					
FUNDING SOURCES																			
SIR Reserve																			
General Reserves																			
Debt																			
MSI Grants																			
Dedicated Grants																			
Off-Site Levies Reserves	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$544,782	\$0	\$0					
	Water																		
	Sanitary																		
	Storm																		
Financial Oversize																			
Development Agreement																			
Contributions																			
Other Grants																			
Other																			
Unfunded		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,317,468	\$0	\$0					
Reference Documents:																			

2017 Capital Budget Project Sheet

OS-T17

Date Modified: May 8, 2017

Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

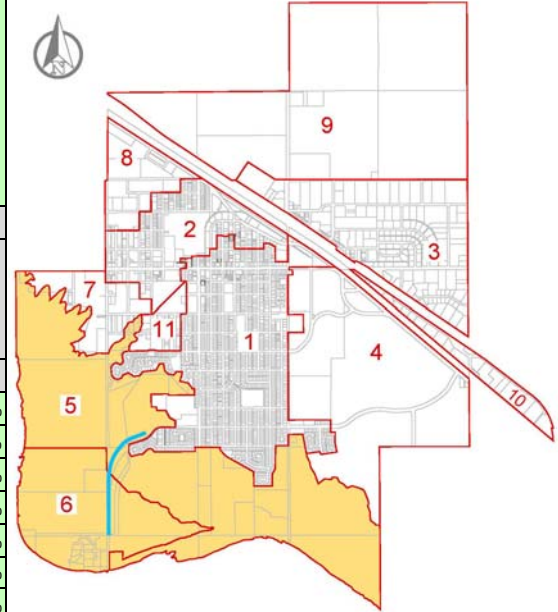
Project Name:

River Road Upgrade

Infrastructure Class:	Roads	Cost of Work Completed	-
Off-Site Levy Reserve:	Transportation	Debenture Interest	-
Year Added:	2017	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$1,702,252
Type:	Offsite Levy	Towns Share of Cost	\$325,398
Previous Budget Estimate:	\$ 6,381	Towns Percentage of Cost	19.1%
		Developer Amount	\$521,365

MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	0	0	0	0	0	0	0	0%
2017	3	2	2	1	1	0	0	41%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%



Project Description:

Project is to upgrade river road and improve the grades on river road.

Project Justification:

The grades on river road do not meet best practices or most applicable standards for access roads to residential areas. Currently the road is not an issue as there are very few residences in the river valley. However with the development of the land in the river valley the need to improve the grades and upgrade the road structure to provide good all weather access to the river valley will become critical.

Project Risks:

Currently development in the river valley is restricted by availability of potable water and access to sewage disposal. With projects included in the off site levies to resolve these issues the last issue will become the single road accessing the river valley and its 11% grades.

Notes:

2017 Capital Budget Project Sheet													OS-T17							
Date Modified: May 8, 2017 Modified for what purpose: 2017 Off-Site Levies Recalculation													Capital Project ID							
Project Name:													River Road Upgrade							
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %									
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)		
		Zone#																		
			1	2	3	4	5	6	7	8	9	10	11							
Phase 1	Item 8					1	1						19.1%		50.3%	50.3%	30.6%	-		
Phase 2													0.0%		0.0%	0.0%	100.0%	-		
Phase 3													0.0%		0.0%	0.0%	100.0%	-		
Phase 4													0.0%		0.0%	0.0%	100.0%	-		
Phase 5													0.0%		0.0%	0.0%	100.0%	-		
																Total		-	-	-
Budget		For Offsite Levies Facilities Tab			For Offsite Levies Construction Costs Tab				For Offsite Levies Facilities Tab											
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Contingency	Engineering	Land	Total of Remaining Costs		Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost					
Phase 1						-	-		-											
Phase 2						-	-		-											
Phase 3						-	-		-											
Phase 4						-	-		-											
Phase 5						-	-		-											
Total		-	-	-	-	-	-	-	-		-	-	-	-						
Planned Project Year																				
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029						
Estimated Budget		\$0	\$0	\$0	\$0	\$1,702,252	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
FUNDING SOURCES																				
SIR Reserve																				
General Reserves																				
Debt																				
MSI Grants																				
Dedicated Grants																				
Off-Site Levies Reserves	Transportation	\$0	\$0	\$0	\$0	\$521,365	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
	Water																			
	Sanitary																			
	Storm																			
Financial Oversize																				
Development Agreement																				
Contributions																				
Other Grants																				
Other																				
Unfunded		\$0	\$0	\$0	\$0	\$1,180,887	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
Reference Documents:																				

2017 Capital Budget Project Sheet

OS-W1

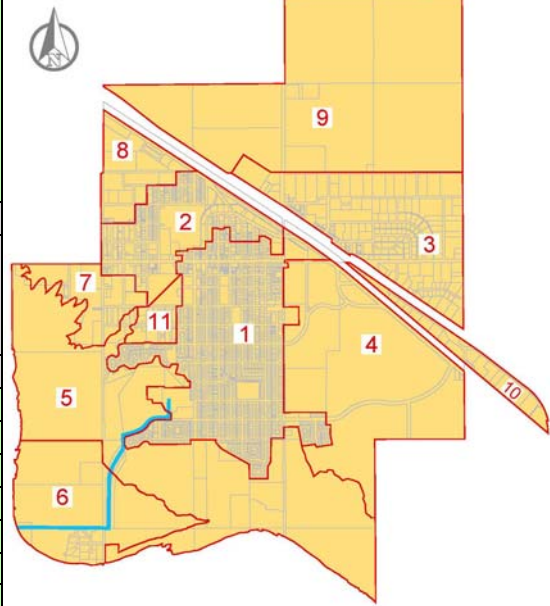
Date Modified: May 8, 2017

Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

Project Name: **Water Treatment Plant, Raw Water Pump Station & Raw Water Pipeline Twinning**

Infrastructure Class:	Water	Cost of Work Completed	-
Off-Site Levy Reserve:	Water	Debt Interest	-
Year Added:	2014	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$20,258,159
Type:	Off-Site Levy	Towns Share of Cost	\$4,156,360
Previous Budget Estimate:	\$ 2,014	Towns Percentage of Cost	33.9%
		Developer Amount	\$3,524,033



MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	n/a	n/a	n/a	n/a	n/a	n/a	n/a	#VALUE!
2017	n/a	n/a	n/a	n/a	n/a	n/a	n/a	#VALUE!
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%

Project Description:

Project was to build a new water treatment plant near the existing potable water reservoir, raw water pump station improvements at the intake at the river and twin the raw water pipeline from the raw water pump station to the new water treatment plant.

Project Justification:

Project Risks:

Notes:

Project completed in 2016.

2017 Capital Budget Project Sheet														OS-W1					
Date Modified: May 8, 2017 Modified for what purpose: 2017 Off-Site Levies Recalculation														Capital Project ID					
Project Name: Water Treatment Plant, Raw Water Pump Station & Raw Water Pipeline Twinning																			
Offsite Levies Benefiting Zones												Municipal Share, Other Stakeholder Share & Financial Oversizing %							
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)	
		Zone#																	
			1	2	3	4	5	6	7	8	9	10	11						
Phase 1	Item 1	1	1	1	1	1	1	1	1	1	1	1	33.9%		37.3%	37.3%	28.8%	-	
Phase 2													0.0%		0.0%	0.0%	-		
Phase 3													0.0%		0.0%	100.0%	-		
Phase 4													0.0%		0.0%	100.0%	-		
Phase 5													0.0%		0.0%	100.0%	-		
															Total		-	-	-
Budget		For Offsite Levies Facilities Tab		For Offsite Levies Construction Costs Tab					For Offsite Levies Facilities Tab										
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Contingency	Engineering	Land	Total of Remaining Costs		Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost				
Phase 1	2016				-	-	-	-	-		-				-				
Phase 2						-	-		-		-				-				
Phase 3						-	-		-		-				-				
Phase 4						-	-		-		-				-				
Phase 5						-	-		-		-				-				
Total		-	-	-	-	-	-	-	-		-	-	-	-	-				
Planned Project Year																			
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029					
Estimated Budget		\$10,939,406	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
FUNDING SOURCES																			
SIR Reserve																			
General Reserves																			
Debt																			
MSI Grants																			
Dedicated Grants																			
Off-Site Levies Reserves	Transportation																		
	Water	\$1,902,978	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
	Sanitary																		
	Storm																		
Financial Oversize																			
Development Agreement																			
Contributions																			
Other Grants																			
Other																			
Unfunded		\$9,036,428	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Reference Documents:																			

2017 Capital Budget Project Sheet

OS-W2

Date Modified: May 8, 2017

Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

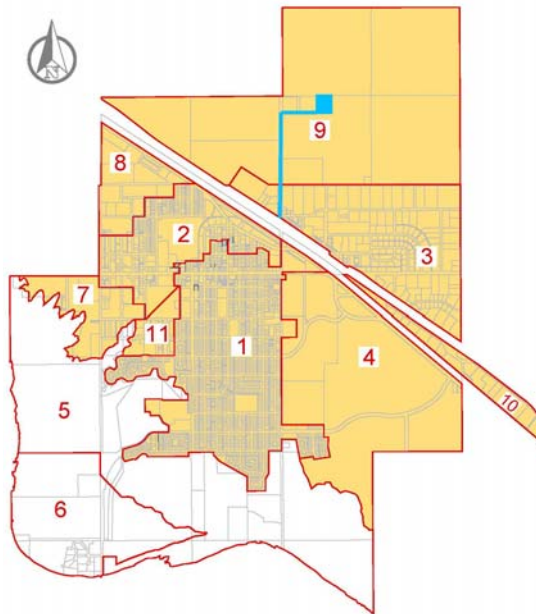
Project Name:

North Water Reservoir & Pump Station

Infrastructure Class:	Water	Cost of Work Completed	-
Off-Site Levy Reserve:	Water	Debenture Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$3,849,385
Type:	Offsite Levy	Towns Share of Cost	\$1,361,398
Previous Budget Estimate:	\$ 5,500	Towns Percentage of Cost	35.4%
		Developer Amount	\$1,100,660

MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	4	4	4	3	0	3	1	81%
2017	0	3	2	4	0	0	1	40%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%



Project Description:

This project is required to ensure that there is adequate water pressure and fire fighting pressures throughout the Town and to provide a secondary water reservoir and pump station in the event that there is a problem at the existing reservoir or pump station.

Project Justification:

Project is required because there are capacity bottlenecks in the existing system which make it impossible to service the Northside and Eastside developments.

Project Risks:

If the project does not proceed after the next 2 or three phases of development in Northside and Eastside further development will have to be held back.

Notes:

2017 Capital Budget Project Sheet														OS-W2					
Date Modified: May 8, 2017 Modified for what purpose: 2017 Off-Site Levies Recalculation														Capital Project ID					
Project Name: North Water Reservoir & Pump Station																			
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %								
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)	
		Zone#																	
		1	2	3	4	5	6	7	8	9	10								11
Phase 1	Item 2	1	1	1	1			1	1	1	1	35.4%		36.0%	36.0%	28.6%	-	-	-
Phase 2												0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 3												0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 4												0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 5												0.0%		0.0%	0.0%	100.0%	-	-	-
															Total		-	-	-
Budget			For Offsite Levies Facilities Tab		For Offsite Levies Construction Costs Tab				For Offsite Levies Facilities Tab										
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Estimate of Remaining Costs		Land	Total of Remaining Costs		Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost				
						30%	0%												
Phase 1						-	-		-		-				-				
Phase 2						-	-		-		-				-				
Phase 3						-	-		-		-				-				
Phase 4						-	-		-		-				-				
Phase 5						-	-		-		-				-				
Total		-	-	-	-	-	-	-	-		-	-	-	-	-				
Planned Project Year																			
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029					
Estimated Budget		\$0	\$0	\$0	\$3,849,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
FUNDING SOURCES																			
SIR Reserve																			
General Reserves																			
Debt																			
MSI Grants																			
Dedicated Grants																			
Off-Site Levies Reserves	Transportation																		
	Water	\$0	\$0	\$0	\$1,100,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
	Sanitary																		
	Storm																		
Financial Oversize																			
Development Agreement																			
Contributions																			
Other Grants																			
Other																			
Unfunded		\$0	\$0	\$0	\$2,748,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Reference Documents:																			

2017 Capital Budget Project Sheet

OS-W3

Date Modified: May 8, 2017

Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

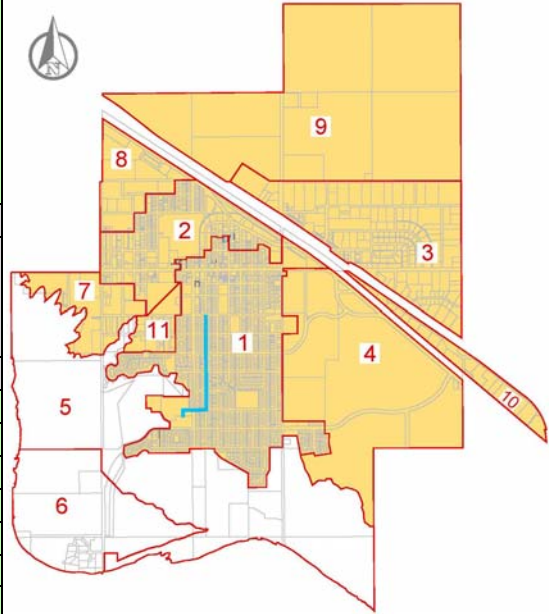
Project Name:

Distribution System Upgrade

Infrastructure Class:	Water	Cost of Work Completed	-
Off-Site Levy Reserve:	Water	Debt Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$732,260
Type:	Offsite Levy	Towns Share of Cost	\$258,976
Previous Budget Estimate:	\$ 1,650	Towns Percentage of Cost	35.4%
		Developer Amount	\$209,376

MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	2	3	4	2	1	2	1	59%
2017	2	3	4	2	0	1	1	55%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%



Project Description:

Project is to upgrade some deficiencies in the distribution system.

Project Justification:

The proposed upgrades will support the development of a reservoir on the north side of the Trans Canada Highway.

Project Risks:

Notes:

Assumed that this is the same as the Distribution System Upgrades in the Offsite Levies

2017 Capital Budget Project Sheet														OS-W3					
Date Modified: May 8, 2017 Modified for what purpose: 2017 Off-Site Levies Recalculation														Capital Project ID					
Project Name: Distribution System Upgrade																			
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %								
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)	
		Zone#																	
			1	2	3	4	5	6	7	8	9	10	11						
Phase 1	Item 3	1	1	1	1			1	1	1	1	1	35.4%		36.0%	36.0%	28.6%	-	
Phase 2													0.0%		0.0%	0.0%	100.0%	-	
Phase 3													0.0%		0.0%	0.0%	100.0%	-	
Phase 4													0.0%		0.0%	0.0%	100.0%	-	
Phase 5													0.0%		0.0%	0.0%	100.0%	-	
															Total		-	-	-
Budget		For Offsite Levies Facilities Tab			For Offsite Levies Construction Costs Tab				For Offsite Levies Facilities Tab										
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Estimate of Remaining Costs		Land	Total of Remaining Costs	Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost					
						30%	0%												
Phase 1						-	-		-	-				-					
Phase 2						-	-		-	-				-					
Phase 3						-	-		-	-				-					
Phase 4						-	-		-	-				-					
Phase 5						-	-		-	-				-					
Total		-	-	-	-	-	-	-	-	-	-	-	-	-					
Planned Project Year																			
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029					
Estimated Budget		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$732,260	\$0	\$0	\$0					
FUNDING SOURCES																			
SIR Reserve																			
General Reserves																			
Debt																			
MSI Grants																			
Dedicated Grants																			
Off-Site Levies Reserves	Transportation																		
	Water	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$209,376	\$0	\$0	\$0	\$0					
	Sanitary																		
	Storm																		
Financial Oversize																			
Development Agreement																			
Contributions																			
Other Grants																			
Other																			
Unfunded		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$522,884	\$0	\$0	\$0	\$0					
Reference Documents:																			

2017 Capital Budget Project Sheet

OS-W4

Date Modified: May 8, 2017

Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

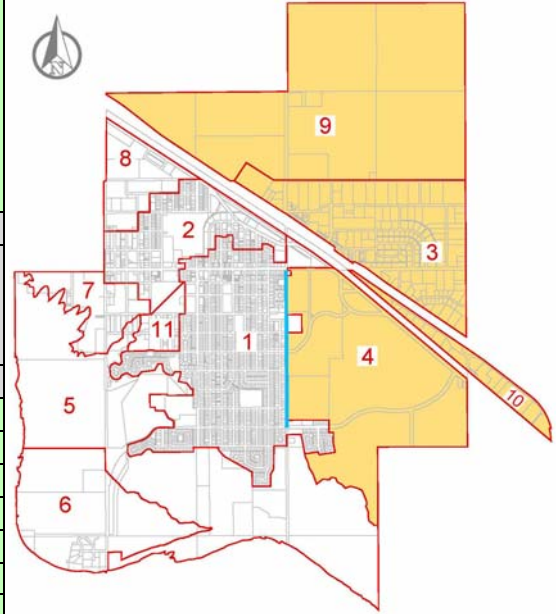
Project Name:

Mitchell Street Water Trunk

Infrastructure Class:	Water	Cost of Work Completed	-
Off-Site Levy Reserve:	Water	Debenture Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$1,266,770
Type:	Offsite Levy	Towns Share of Cost	\$214,145
Previous Budget Estimate:	\$ 1,200	Towns Percentage of Cost	17.2%
		Developer Amount	\$444,741

MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	2	3	2	0	2	4	1	50%
2017	1	3	4	2	0	0	0	44%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%



Project Description:

This project is to provide a watermain trunk in Mitchell Street.

Project Justification:

This Trunk is in support of development in Eastside but also provides additional looping of the Town's existing system and supports the construction of a reservoir and pump station north of the Trans Canada Highway.

Project Risks:

Notes:

To Support the IXL development in Eastside

2017 Capital Budget Project Sheet														OS-W4						
Date Modified: May 8, 2017														Modified for what purpose: 2017 Off-Site Levies Recalculation		Capital Project ID				
Project Name:														Mitchell Street Water Trunk						
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %									
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)		
		Zone#																		
			1	2	3	4	5	6	7	8	9	10	11							
Phase 1	Item 4			1	1					1	1		17.2%		47.0%	47.0%	35.7%	-		
Phase 2													0.0%		0.0%	0.0%	100.0%	-		
Phase 3													0.0%		0.0%	0.0%	100.0%	-		
Phase 4													0.0%		0.0%	0.0%	100.0%	-		
Phase 5													0.0%		0.0%	0.0%	100.0%	-		
																Total		-	-	-
Budget		For Offsite Levies Facilities Tab			For Offsite Levies Construction Costs Tab				For Offsite Levies Facilities Tab											
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Contingency	Engineering	Land	Total of Remaining Costs		Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost					
Phase 1						-	-		-		-				-					
Phase 2						-	-		-		-				-					
Phase 3						-	-		-		-				-					
Phase 4						-	-		-		-				-					
Phase 5						-	-		-		-				-					
Total		-	-	-	-	-	-	-	-		-	-	-	-	-					
Planned Project Year																				
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029						
Estimated Budget		\$0	\$0	\$0	\$0	\$0	\$1,266,770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
FUNDING SOURCES																				
SIR Reserve																				
General Reserves																				
Debt																				
MSI Grants																				
Dedicated Grants																				
Off-Site Levies Reserves	Transportation																			
	Water	\$0	\$0	\$0	\$0	\$0	\$444,741	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
	Sanitary																			
	Storm																			
Financial Oversize																				
Development Agreement																				
Contributions																				
Other Grants																				
Other																				
Unfunded		\$0	\$0	\$0	\$0	\$0	\$822,029	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Reference Documents:																				

2017 Capital Budget Project Sheet

OS-W5

Date Modified: May 8, 2017

Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

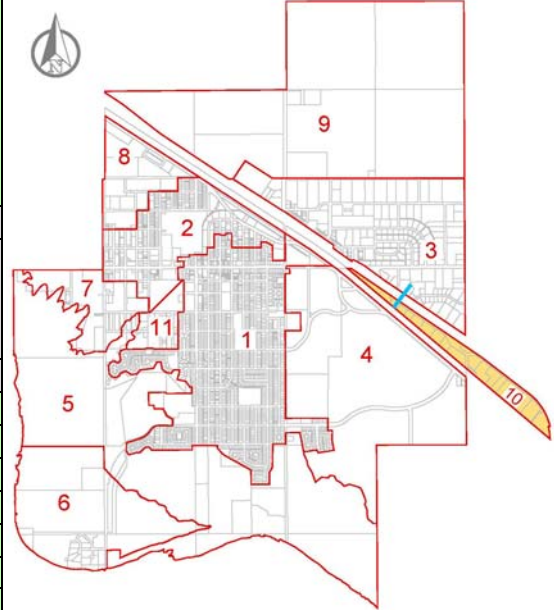
Project Name:

Fire Flow Improvement - South Highway Drive to Duncan

Infrastructure Class:	Water	Cost of Work Completed	-
Off-Site Levy Reserve:	Water	Debt Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$220,685
Type:	Offsite Levy	Towns Share of Cost	\$165,868
Previous Budget Estimate:	\$ 192	Towns Percentage of Cost	75.2%
		Developer Amount	\$54,817

MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	0	0	0	0	0	0	0	0%
2017	0	0	0	3	0	2	1	19%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%



Project Description:

This project is to improve looping of the existing system.

Project Justification:

This project is not driven by development but by the desire to improve system redundancy.

Project Risks:

Notes:

Project was removed from the off-site levies in the 2017

2017 Capital Budget Project Sheet														OS-W5					
Date Modified: May 8, 2017				Modified for what purpose: 2017 Off-Site Levies Recalculation										Capital Project ID					
Project Name: Fire Flow Improvement - South Highway Drive to Duncan																			
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %								
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)	
		Zone#																	
		1	2	3	4	5	6	7	8	9	10								11
Phase 1	ITEM 5									1		75.2%		0.0%	0.0%	24.8%	-	-	-
Phase 2												0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 3												0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 4												0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 5												0.0%		0.0%	0.0%	100.0%	-	-	-
															Total		-	-	-
Budget			For Offsite Levies Facilities Tab		For Offsite Levies Construction Costs Tab				For Offsite Levies Facilities Tab										
					Estimate of Remaining Costs														
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Contingency 30%	Engineering 0%	Land	Total of Remaining Costs		Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost				
Phase 1						-	-		-					-					
Phase 2						-	-		-					-					
Phase 3						-	-		-					-					
Phase 4						-	-		-					-					
Phase 5						-	-		-					-					
Total		-	-	-	-	-	-	-	-		-	-	-	-					
Planned Project Year																			
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029					
Estimated Budget		\$0	\$220,685	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
FUNDING SOURCES																			
SIR Reserve																			
General Reserves																			
Debt																			
MSI Grants																			
Dedicated Grants																			
Off-Site Levies Reserves	Transportation																		
	Water	\$0	\$54,817	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
	Sanitary																		
	Storm																		
Financial Oversize																			
Development Agreement																			
Contributions																			
Other Grants																			
Other																			
Unfunded		\$0	\$165,868	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Reference Documents:																			

2017 Capital Budget Project Sheet

OS-W6

Date Modified: May 8, 2017

Modified for what purpose: 2017 Off-Site Levies Recalculation

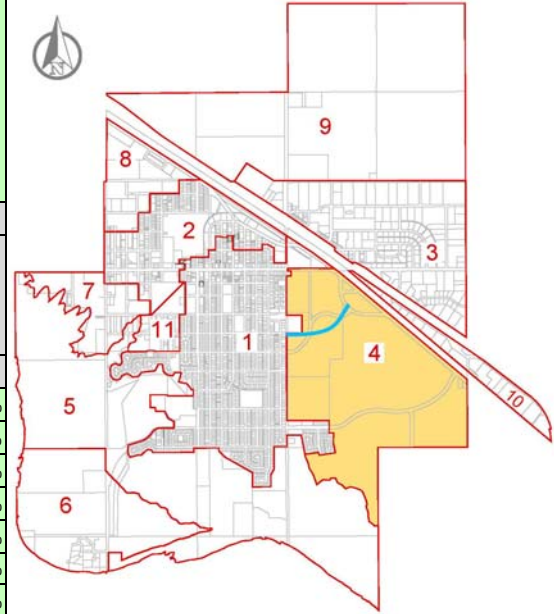
Capital Project ID

Project Name: Water Trunk 3rd Ave SE, Mitchell Street to Saamis Drive

Infrastructure Class:	Water	Cost of Work Completed	-
Off-Site Levy Reserve:	Water	Debt Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$358,800
Type:	Offsite Levy	Towns Share of Cost	\$0
Previous Budget Estimate:	\$ 312	Towns Percentage of Cost	0.0%
		Developer Amount	\$153,149

MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	0	0	0	0	0	0	0	0%
2017	0	2	2	1	0	1	0	24%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%



Project Description:

Project is to install a watermain in 3rd Avenue .

Project Justification:

3rd Avenue may be constructed prior to the developer requiring it.

Project Risks:

Notes:

2017 Capital Budget Project Sheet													OS-W6							
Date Modified: May 8, 2017 Modified for what purpose: 2017 Off-Site Levies Recalculation													Capital Project ID							
Project Name: Water Trunk 3rd Ave SE, Mitchell Street to Saamis Drive																				
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %									
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)		
		Zone#																		
		1	2	3	4	5	6	7	8	9	10								11	
Phase 1	Item 6				1								0.0%		53.7%	53.7%	46.3%	-	-	-
Phase 2													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 3													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 4													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 5													0.0%		0.0%	0.0%	100.0%	-	-	-
Total																-	-	-		
Budget			For Offsite Levies Facilities Tab		For Offsite Levies Construction Costs Tab				For Offsite Levies Facilities Tab											
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Estimate of Remaining Costs		Land	Total of Remaining Costs		Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost					
						30%	0%													
Phase 1						-	-		-		-				-					
Phase 2						-	-		-		-				-					
Phase 3						-	-		-		-				-					
Phase 4						-	-		-		-				-					
Phase 5						-	-		-		-				-					
Total		-	-	-	-	-	-	-	-		-	-	-	-	-					
Planned Project Year																				
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029						
Estimated Budget		\$0	\$0	\$0	\$0	\$0	\$358,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
FUNDING SOURCES																				
SIR Reserve																				
General Reserves																				
Debt																				
MSI Grants																				
Dedicated Grants																				
Off-Site Levies Reserves	Transportation																			
	Water	\$0	\$0	\$0	\$0	\$0	\$153,149	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
	Sanitary																			
	Storm																			
Financial Oversize																				
Development Agreement																				
Contributions																				
Other Grants																				
Other																				
Unfunded		\$0	\$0	\$0	\$0	\$0	\$205,651	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
Reference Documents:																				

2017 Capital Budget Project Sheet

OS-W10

Date Modified: May 8, 2017

Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

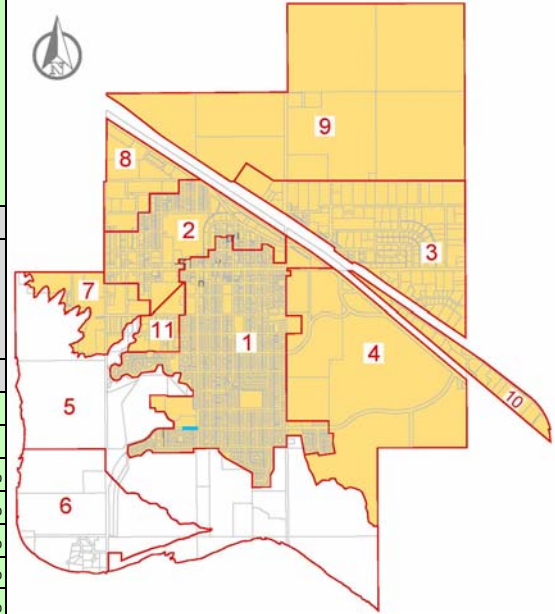
Project Name:

Water Tie-in at 9th Avenue

Infrastructure Class:	Water	Cost of Work Completed	-
Off-Site Levy Reserve:	Water	Debenture Interest	-
Year Added:	2014	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$57,500
Type:	Off-Site Levy	Towns Share of Cost	\$19,848
Previous Budget Estimate:	NEW	Towns Percentage of Cost	34.5%
		Developer Amount	\$16,487

MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	n/a	n/a	n/a	n/a	n/a	n/a	n/a	#VALUE!
2017	n/a	n/a	n/a	n/a	n/a	n/a	n/a	#VALUE!
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%



Project Description:

Project is to improve capacity by removing bottlenecks on 9th Avenue.

Project Justification:

Project Risks:

Notes:

Project was completed in 2016. Included here as it is an Off-Site Levies Project.

2017 Capital Budget Project Sheet														OS-W10						
Date Modified: May 8, 2017 Modified for what purpose: 2017 Off-Site Levies Recalculation														Capital Project ID						
Project Name: Water Tie-in at 9th Avenue																				
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %									
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)		
		Zone#																		
		1	2	3	4	5	6	7	8	9	10								11	
Phase 1	Item 10	1	1	1	1			1	1	1		1	34.5%		36.8%	36.8%	28.7%	-	-	-
Phase 2													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 3													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 4													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 5													0.0%		0.0%	0.0%	100.0%	-	-	-
																Total		-	-	-
Budget			For Offsite Levies Facilities Tab		For Offsite Levies Construction Costs Tab				For Offsite Levies Facilities Tab											
					Estimate of Remaining Costs															
					30% 0%															
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Contingency	Engineering	Land	Total of Remaining Costs		Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost					
Phase 1						-	-		-		-				-					
Phase 2						-	-		-		-				-					
Phase 3						-	-		-		-				-					
Phase 4						-	-		-		-				-					
Phase 5						-	-		-		-				-					
Total		-	-	-	-	-	-	-	-		-	-	-	-	-					
Planned Project Year																				
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029						
Estimated Budget		\$0	\$0	\$57,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
FUNDING SOURCES																				
SIR Reserve																				
General Reserves																				
Debt																				
MSI Grants																				
Dedicated Grants																				
Off-Site Levies Reserves	Transportation																			
	Water	\$0	\$0	\$16,487	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
	Sanitary																			
	Storm																			
Financial Oversize																				
Development Agreement																				
Contributions																				
Other Grants																				
Other																				
Unfunded		\$0	\$0	\$41,013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Reference Documents:																				

2017 Capital Budget Project Sheet

OS-W11

Date Modified: May 8, 2017

Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

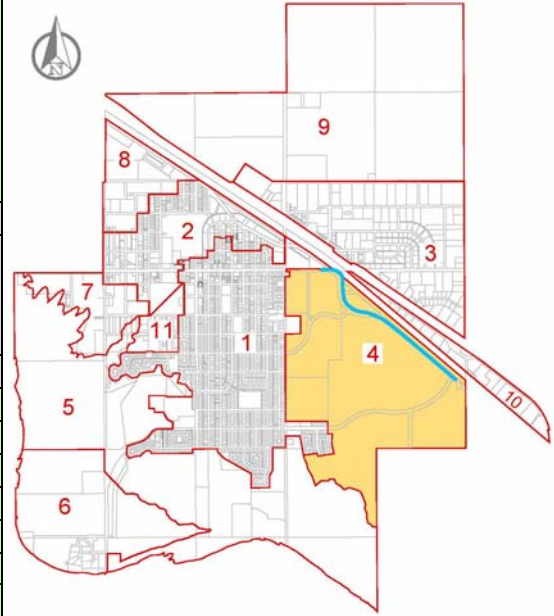
Project Name:

Saamis Drive Water Trunk

Infrastructure Class:	Water	Cost of Work Completed	-
Off-Site Levy Reserve:	Water	Debenture Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$695,175
Type:	Offsite Levy	Towns Share of Cost	\$0
Previous Budget Estimate:	\$ 605	Towns Percentage of Cost	0.0%
		Developer Amount	\$297,536

MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	0	0	0	0	0	0	0	0%
2017	0	1	3	2	0	0	0	24%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%



Project Description:

Water Trunk in Saamis Drive

Project Justification:

This Trunk is in support of the Eastside Development and will improve the looping in the development.

Project Risks:

Notes:

2017 Capital Budget Project Sheet													OS-W11							
Date Modified: May 8, 2017 Modified for what purpose: 2017 Off-Site Levies Recalculation													Capital Project ID							
Project Name:													Saamis Drive Water Trunk							
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %									
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)		
		Zone#																		
		1	2	3	4	5	6	7	8	9	10								11	
Phase 1	Item 11				1								0.0%		53.7%	53.7%	46.3%	-	-	-
Phase 2													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 3													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 4													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 5													0.0%		0.0%	0.0%	100.0%	-	-	-
																Total		-	-	-
Budget			For Offsite Levies Facilities Tab		For Offsite Levies Construction Costs Tab				For Offsite Levies Facilities Tab											
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Estimate of Remaining Costs		Land	Total of Remaining Costs		Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost					
						30%	0%													
Phase 1						-	-		-		-				-					
Phase 2						-	-		-		-				-					
Phase 3						-	-		-		-				-					
Phase 4						-	-		-		-				-					
Phase 5						-	-		-		-				-					
Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Planned Project Year																				
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029						
Estimated Budget		\$0	\$0	\$0	\$0	\$695,175	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
FUNDING SOURCES																				
SIR Reserve																				
General Reserves																				
Debt																				
MSI Grants																				
Dedicated Grants																				
Off-Site Levies Reserves	Transportation																			
	Water	\$0	\$0	\$0	\$0	\$297,536	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
	Sanitary																			
	Storm																			
Financial Oversize																				
Development Agreement																				
Contributions																				
Other Grants																				
Other																				
Unfunded		\$0	\$0	\$0	\$0	\$397,639	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
Reference Documents:																				

2017 Capital Budget Project Sheet

OS-W12

Date Modified: May 8, 2017

Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

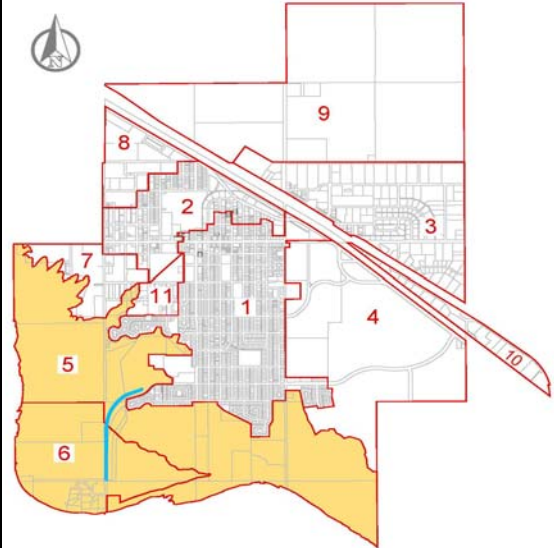
Project Name:

River Valley Potable Water Supply Trunk

Infrastructure Class:	Water	Cost of Work Completed	-
Off-Site Levy Reserve:	Water	Debenture Interest	-
Year Added:	2017	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$937,365
Type:	Off-Site Levy	Towns Share of Cost	\$179,184
Previous Budget Estimate:	NEW	Towns Percentage of Cost	19.1%
		Developer Amount	\$287,096

MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	NEW	NEW	NEW	NEW	NEW	NEW	NEW	#VALUE!
2017	2	2	2	2	0	1	1	43%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%



Project Description:

Project is to install a water trunk from the Towns distribution system to the river valley.

Project Justification:

Development of the river valley requires an improvement in the potable water supply.

Project Risks:

Notes:

2017 Capital Budget Project Sheet														OS-W12				
Date Modified: May 8, 2017 Modified for what purpose: 2017 Off-Site Levies Recalculation														Capital Project ID				
Project Name: River Valley Potable Water Supply Trunk																		
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %							
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)
		Zone#																
			1	2	3	4	5	6	7	8	9	10	11					
Phase 1	Item 12					1	1						19.1%		50.3%	50.3%	30.6%	-
Phase 2													0.0%		0.0%	0.0%	100.0%	-
Phase 3													0.0%		0.0%	0.0%	100.0%	-
Phase 4													0.0%		0.0%	0.0%	100.0%	-
Phase 5													0.0%		0.0%	0.0%	100.0%	-
Total																-	-	-
Budget			For Offsite Levies Facilities Tab		For Offsite Levies Construction Costs Tab				For Offsite Levies Facilities Tab									
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Estimate of Remaining Costs		Land	Total of Remaining Costs		Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost			
						30%	0%											
Phase 1	2019					-	-		-		-				-			
Phase 2						-	-		-		-				-			
Phase 3						-	-		-		-				-			
Phase 4						-	-		-		-				-			
Phase 5						-	-		-		-				-			
Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Planned Project Year																		
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029				
Estimated Budget		\$0	\$0	\$937,365	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
FUNDING SOURCES																		
SIR Reserve																		
General Reserves																		
Debt																		
MSI Grants																		
Dedicated Grants																		
Off-Site Levies Reserves	Transportation																	
	Water	\$0	\$0	\$287,096	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
	Sanitary																	
	Storm																	
Financial Oversize																		
Development Agreement																		
Contributions																		
Other Grants																		
Other																		
Unfunded		\$0	\$0	\$650,269	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Reference Documents:																		

2017 Capital Budget Project Sheet										OS-W13	
Date Modified: May 8, 2017					Modified for what purpose: 2017 Off-Site Levies Recalculation					Capital Project ID	
Project Name:										New Water Licence Purchases	
Infrastructure Class: Water Off-Site Levy Reserve: Water Year Added: 2016 Project brought forward by: Admin Type: Strategic Previous Budget Estimate: \$ 1,000					Cost of Work Completed - Debenture Interest - Total of Remaining Costs - Total Project Estimated Cost \$1,000,000 Towns Share of Cost \$339,351 Towns Percentage of Cost 33.9% Developer Amount \$287,724						
MYCIP Ranking (each category out of 4)											
	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year			
Year	25%	20%	15%	15%	5%	10%	10%				
2016	0	4	4	0	0	0	0	35%			
2017	0	4	4	4	0	0	0	50%			
2018	Phase 1							0%			
	Phase 2							0%			
	Phase 3							0%			
	Phase 4							0%			
	Phase 5							0%			
Project Description:											
Purchasing water licences when they become available.											
Project Justification:											
There is a shortage of water licences for withdrawals in the South Saskatchewan River Basin. As time goes by the Town will require more w											
Project Risks:											
Prices for water licences could dramatically increase in the future. The growth of the Town may be hampered by a lack of water licences.											
Notes:											
It may be preferable to create a reserve fund for Water Licence Purchases.											

2017 Capital Budget Project Sheet														OS-W13					
Date Modified: May 8, 2017 Modified for what purpose: 2017 Off-Site Levies Recalculation														Capital Project ID					
Project Name:														New Water Licence Purchases					
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %								
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)	
		Zone#																	
		1	2	3	4	5	6	7	8	9	10								11
Phase 1	Item 13	1	1	1	1	1	1	1	1	1	1	33.9%		37.3%	37.3%	28.8%	-	-	-
Phase 2												0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 3												0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 4												0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 5												0.0%		0.0%	0.0%	100.0%	-	-	-
															Total		-	-	-
Budget			For Offsite Levies Facilities Tab		For Offsite Levies Construction Costs Tab				For Offsite Levies Facilities Tab										
					Estimate of Remaining Costs														
					30% 0%														
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Contingency	Engineering	Land	Total of Remaining Costs		Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost				
Phase 1						-	-		-		-				-				
Phase 2						-	-		-		-				-				
Phase 3						-	-		-		-				-				
Phase 4						-	-		-		-				-				
Phase 5						-	-		-		-				-				
Total		-	-	-	-	-	-	-	-		-	-	-	-	-				
Planned Project Year																			
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029					
Estimated Budget		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0					
FUNDING SOURCES																			
SIR Reserve																			
General Reserves																			
Debt																			
MSI Grants																			
Dedicated Grants																			
Off-Site Levies Reserves	Transportation																		
	Water	\$28,772	\$28,772	\$28,772	\$28,772	\$28,772	\$28,772	\$28,772	\$28,772	\$28,772	\$28,772	\$0	\$0	\$0					
	Sanitary																		
	Storm																		
Financial Oversize																			
Development Agreement																			
Contributions																			
Other Grants																			
Other																			
Unfunded		\$71,228	\$71,228	\$71,228	\$71,228	\$71,228	\$71,228	\$71,228	\$71,228	\$71,228	\$71,228	\$0	\$0	\$0					
Reference Documents:																			

2017 Capital Budget Project Sheet

OS-S1

Date Modified: May 8, 2017

Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

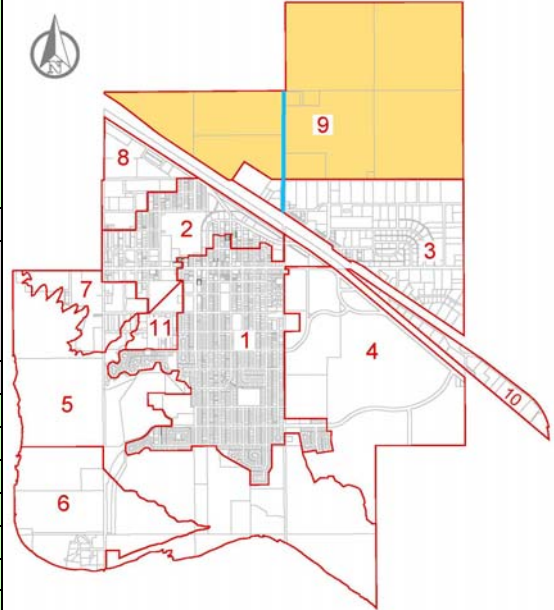
Project Name:

Sanitary Trunk in Mitchell Street N.

Infrastructure Class:	Sanitary	Cost of Work Completed	-
Off-Site Levy Reserve:	Sanitary	Debenture Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$919,276
Type:	Offsite Levy	Towns Share of Cost	\$33,734
Previous Budget Estimate:	\$ 615	Towns Percentage of Cost	3.7%
		Developer Amount	\$301,220

MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	0	0	0	0	0	0	0	0%
2017	0	2	3	2	1	1	0	33%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%



Project Description:

Project is to install a sanitary sewer trunk in Mitchell Street North

Project Justification:

Project is needed to support the development of Northside.

Project Risks:

Notes:

2017 Capital Budget Project Sheet													OS-S1							
Date Modified: May 8, 2017 Modified for what purpose: 2017 Off-Site Levies Recalculation													Capital Project ID							
Project Name: Sanitary Trunk in Mitchell Street N.																				
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %									
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)		
		Zone#																		
			1	2	3	4	5	6	7	8	9	10	11							
Phase 1	Item 1									1			3.7%		63.6%	63.6%	32.8%	-		
Phase 2													0.0%		0.0%	0.0%	100.0%	-		
Phase 3													0.0%		0.0%	0.0%	100.0%	-		
Phase 4													0.0%		0.0%	0.0%	100.0%	-		
Phase 5													0.0%		0.0%	0.0%	100.0%	-		
																Total		-	-	-
Budget		For Offsite Levies Facilities Tab			For Offsite Levies Construction Costs Tab					For Offsite Levies Facilities Tab										
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Contingency	30%	0%	Engineering	Land	Total of Remaining Costs	Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost				
Phase 1						-		-		-	-					-				
Phase 2						-		-		-	-					-				
Phase 3						-		-		-	-					-				
Phase 4						-		-		-	-					-				
Phase 5						-		-		-	-					-				
Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Planned Project Year																				
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029						
Estimated Budget		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$919,276	\$0				
FUNDING SOURCES																				
SIR Reserve																				
General Reserves																				
Debt																				
MSI Grants																				
Dedicated Grants																				
Off-Site Levies Reserves	Transportation																			
	Water																			
	Sanitary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$301,220	\$0	\$0						
	Storm																			
Financial Oversize																				
Development Agreement																				
Contributions																				
Other Grants																				
Other																				
Unfunded		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$618,056	\$0	\$0						
Reference Documents:																				

2017 Capital Budget Project Sheet

OS-S2

Date Modified: May 8, 2017

Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

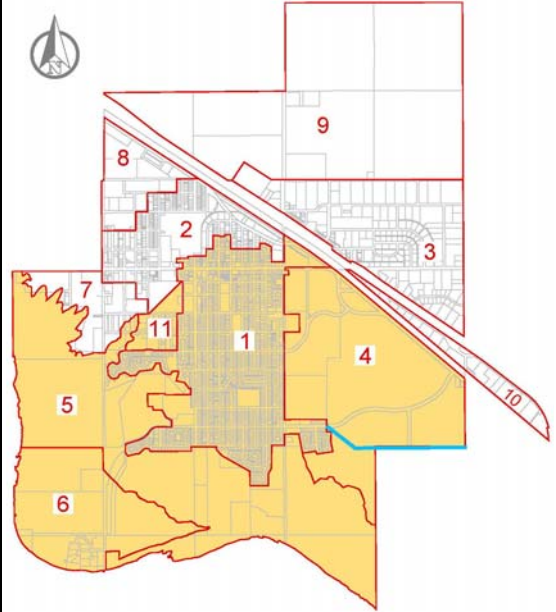
Project Name:

Upgrades to South Trunk east of Eastside Phase 1

Infrastructure Class:	Sanitary	Cost of Work Completed	-
Off-Site Levy Reserve:	Sanitary	Debt Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$2,384,070
Type:	Offsite Levy	Towns Share of Cost	\$810,301
Previous Budget Estimate:	\$ 4,193	Towns Percentage of Cost	34.6%
		Developer Amount	\$703,380

MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	0	0	0	0	0	0	0	0%
2017	0	2	3	2	1	1	0	33%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%



Project Description:

This sanitary trunk is undersized and with additions of Bayliss and River Terrace Areas the line will not have sufficient capacity.

Project Justification:

This project is driven by new development.

Project Risks:

Notes:

2017 Capital Budget Project Sheet														OS-S2						
Date Modified: May 8, 2017														Modified for what purpose: 2017 Off-Site Levies Recalculation		Capital Project ID				
Project Name: Upgrades to South Trunk east of Eastside Phase 1																				
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %									
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)		
		Zone#																		
			1	2	3	4	5	6	7	8	9	10	11							
Phase 1	Item 2	1			1	1	1					1	34.6%		35.4%	35.4%	30.0%	-	-	-
Phase 2													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 3													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 4													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 5													0.0%		0.0%	0.0%	100.0%	-	-	-
Total																-	-	-		
Budget	For Offsite Levies Facilities Tab			For Offsite Levies Construction Costs Tab					For Offsite Levies Facilities Tab											
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Contingency	Engineering	Land	Total of Remaining Costs	Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost						
Phase 1						-	-		-	-				-						
Phase 2						-	-		-	-				-						
Phase 3						-	-		-	-				-						
Phase 4						-	-		-	-				-						
Phase 5						-	-		-	-				-						
Total		-	-	-	-	-	-	-	-	-	-	-	-	-						
Planned Project Year																				
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029						
Estimated Budget		\$0	\$0	\$2,384,070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
FUNDING SOURCES																				
SIR Reserve																				
General Reserves																				
Debt																				
MSI Grants																				
Dedicated Grants																				
Off-Site Levies Reserves	Transportation Water Sanitary Storm	\$0	\$0	\$703,380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
Financial Oversize Development Agreement Contributions Other Grants Other																				
Unfunded		\$0	\$0	\$1,680,690	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
Reference Documents:																				

2017 Capital Budget Project Sheet

OS-S3

Date Modified: May 8, 2017

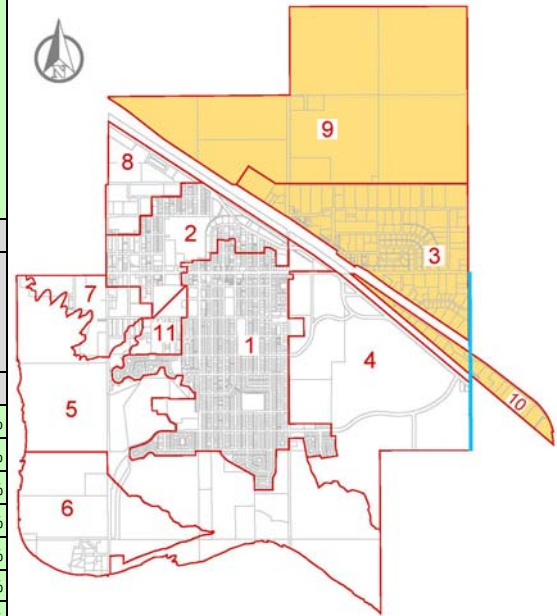
Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

Project Name:

Boundary Road N. Industrial Trunk Upgrade

Infrastructure Class:	Sanitary	Cost of Work Completed	-
Off-Site Levy Reserve:	Sanitary	Debenture Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$3,879,525
Type:	Offsite Levy	Towns Share of Cost	\$831,724
Previous Budget Estimate:	\$ 2,595	Towns Percentage of Cost	24.1%
		Developer Amount	\$1,085,940



MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	0	4	3	3	1	2	3	56%
2017	0	1	3	3	0	0	1	30%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%

Project Description:

Boundary Road Trunk twinning from Broadway Ave to SE sanitary gate.

Project Justification:

Development of the first phase of Northside will consume all of the capacity in this trunk. Therefore the need for this upgrade is driven by the development of Northside.

Project Risks:

Notes:

2017 Capital Budget Project Sheet													OS-S3							
Date Modified: May 8, 2017 Modified for what purpose: 2017 Off-Site Levies Recalculation													Capital Project ID							
Project Name:													Boundary Road N. Industrial Trunk Upgrade							
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %									
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)		
		Zone#																		
			1	2	3	4	5	6	7	8	9	10	11							
Phase 1	Item 3			1						1	1		24.1%		44.4%	44.4%	31.5%	-		
Phase 2													0.0%		0.0%	0.0%	100.0%	-		
Phase 3													0.0%		0.0%	0.0%	100.0%	-		
Phase 4													0.0%		0.0%	0.0%	100.0%	-		
Phase 5													0.0%		0.0%	0.0%	100.0%	-		
																Total		-	-	-
Budget		For Offsite Levies Facilities Tab			For Offsite Levies Construction Costs Tab				For Offsite Levies Facilities Tab											
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Contingency	Engineering	Land	Total of Remaining Costs		Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost					
Phase 1						-	-		-		-				-					
Phase 2						-	-		-		-				-					
Phase 3						-	-		-		-				-					
Phase 4						-	-		-		-				-					
Phase 5						-	-		-		-				-					
Total		-	-	-	-	-	-	-	-		-	-	-	-	-					
Planned Project Year																				
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029						
Estimated Budget		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
FUNDING SOURCES																				
SIR Reserve																				
General Reserves																				
Debt																				
MSI Grants																				
Dedicated Grants																				
Off-Site Levies Reserves	Transportation																			
	Water																			
	Sanitary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
	Storm																			
Financial Oversize																				
Development Agreement																				
Contributions																				
Other Grants																				
Other																				
Unfunded		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
Reference Documents:																				

2017 Capital Budget Project Sheet

OS-S4

Date Modified: May 8, 2017

Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

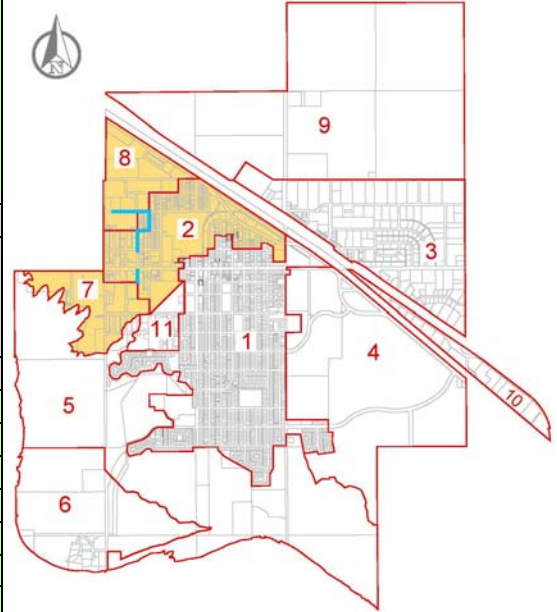
Project Name:

NW Future Upgrades

Infrastructure Class:	Sanitary	Cost of Work Completed	-
Off-Site Levy Reserve:	Sanitary	Debt Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$2,093,000
Type:	Offsite Levy	Towns Share of Cost	\$1,389,137
Previous Budget Estimate:	\$ 7,166	Towns Percentage of Cost	66.4%
		Developer Amount	\$319,474

MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
2017	3	2	0	0	0	1	2	36%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%



Project Description:

This project is to increase the capacity in the existing sanitary system in the northwest quadrant.

Project Justification:

Capacity upgrades are required to support new development.

Project Risks:

Notes:

The following projects were amalgamated into this project, 4th Ave NW Twinning (Main and 4th St NW) and 300 Blk of 4th St NW - \$921, 2nd Ave (5 -6th St), 5th St 200 Blk and 3rd Ave NW (4th - 5th St NW) twinning - \$588, 2nd Ave (5 -6th St), 5th St 200 Blk and 3rd Ave NW (4th - 5th St NW) twinning incremental cost - \$310, NW 3rd St and 3rd Ave Lift Station and downstream force main and gravity mains upgrade - \$3449, 6th St NW Twinning (000 - 100 Blk) - \$534, NW 3rd St and 3rd Ave Lift Station and downstream incremental cost for additional development - \$1358, 4th Ave NW Twinning (Main and 4th St NW) and 300 Blk of 4th St NW incremental for development - \$6,

2017 Capital Budget Project Sheet													OS-S4							
Date Modified: May 8, 2017													Modified for what purpose: 2017 Off-Site Levies Recalculation		Capital Project ID					
Project Name:													NW Future Upgrades							
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %									
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)		
		Zone#																		
			1	2	3	4	5	6	7	8	9	10	11							
Phase 1	Item 4		1					1	1				66.4%		18.4%	18.4%	15.3%	-		
Phase 2													0.0%		0.0%	0.0%	100.0%	-		
Phase 3													0.0%		0.0%	0.0%	100.0%	-		
Phase 4													0.0%		0.0%	0.0%	100.0%	-		
Phase 5													0.0%		0.0%	0.0%	100.0%	-		
																Total		-	-	-
Budget		For Offsite Levies Facilities Tab			For Offsite Levies Construction Costs Tab				For Offsite Levies Facilities Tab											
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Contingency	Engineering	Land	Total of Remaining Costs		Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost					
Phase 1						-	-		-		-				-					
Phase 2						-	-		-		-				-					
Phase 3						-	-		-		-				-					
Phase 4						-	-		-		-				-					
Phase 5						-	-		-		-				-					
Total		-	-	-	-	-	-	-	-		-	-	-	-	-					
Planned Project Year																				
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029						
Estimated Budget		\$355,810	\$0	\$0	\$0	\$0	\$0	\$690,690	\$0	\$0	\$1,046,500	\$0	\$0	\$0						
FUNDING SOURCES																				
SIR Reserve																				
General Reserves																				
Debt																				
MSI Grants																				
Dedicated Grants																				
Off-Site Levies Reserves	Transportation																			
	Water																			
	Sanitary	\$54,311	\$0	\$0	\$0	\$0	\$0	\$105,427	\$0	\$0	\$159,737	\$0	\$0	\$0						
	Storm																			
Financial Oversize																				
Development Agreement																				
Contributions																				
Other Grants																				
Other																				
Unfunded		\$301,499	\$0	\$0	\$0	\$0	\$0	\$585,263	\$0	\$0	\$886,763	\$0	\$0	\$0						
Reference Documents:																				

2017 Capital Budget Project Sheet

OS-S6

Date Modified: May 8, 2017

Modified for what purpose: 2017 Off-Site Levies Recalculation

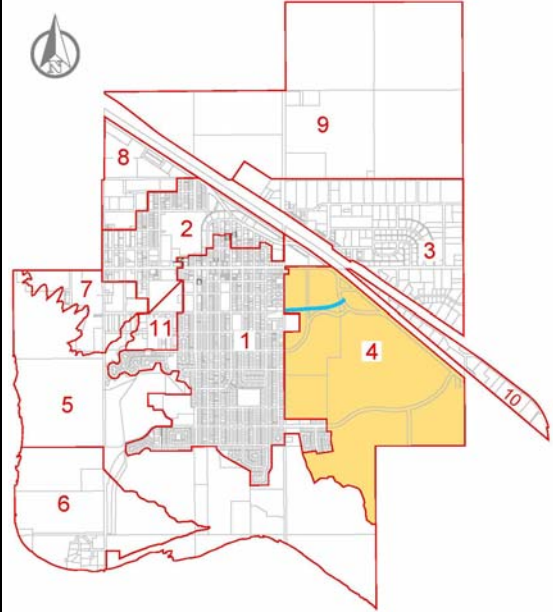
Capital Project ID

Project Name: 3rd Ave SE Sanitary Trunk from Mitchell St to Saamis Dr.

Infrastructure Class:	Sanitary	Cost of Work Completed	-
Off-Site Levy Reserve:	Sanitary	Debenture Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$613,174
Type:	Offsite Levy	Towns Share of Cost	\$0
Previous Budget Estimate:	\$ 410	Towns Percentage of Cost	0.0%
		Developer Amount	\$283,859

MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	0	0	0	0	0	0	0	0%
2017	0	2	3	2	1	1	0	33%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%



Project Description:

Project is to install a sewer line in 3rd Avenue .

Project Justification:

3rd Avenue may be constructed prior to the developer requiring the sewer line.

Project Risks:

Notes:

2017 Capital Budget Project Sheet													OS-S6						
Date Modified: May 8, 2017			Modified for what purpose: 2017 Off-Site Levies Recalculation										Capital Project ID						
Project Name: 3rd Ave SE Sanitary Trunk from Mitchell St to Saamis Dr.																			
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %								
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)	
		Zone#																	
			1	2	3	4	5	6	7	8	9	10	11						
Phase 1	Item 6				1								0.0%		53.7%	53.7%	46.3%	-	
Phase 2													0.0%		0.0%	0.0%	100.0%	-	
Phase 3													0.0%		0.0%	0.0%	100.0%	-	
Phase 4													0.0%		0.0%	0.0%	100.0%	-	
Phase 5													0.0%		0.0%	0.0%	100.0%	-	
															Total		-	-	-
Budget		For Offsite Levies Facilities Tab			For Offsite Levies Construction Costs Tab				For Offsite Levies Facilities Tab										
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Contingency	Engineering	Land	Total of Remaining Costs		Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost				
Phase 1						-	-		-		-				-				
Phase 2						-	-		-		-				-				
Phase 3						-	-		-		-				-				
Phase 4						-	-		-		-				-				
Phase 5						-	-		-		-				-				
Total		-	-	-	-	-	-	-	-		-	-	-	-	-				
Planned Project Year																			
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029					
Estimated Budget		\$0	\$0	\$0	\$0	\$0	\$613,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
FUNDING SOURCES																			
SIR Reserve																			
General Reserves																			
Debt																			
MSI Grants																			
Dedicated Grants																			
Off-Site Levies Reserves	Transportation Water Sanitary Storm	\$0	\$0	\$0	\$0	\$0	\$283,859	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Financial Oversize Development Agreement Contributions Other Grants Other																			
Unfunded		\$0	\$0	\$0	\$0	\$0	\$329,315	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Reference Documents:																			

2017 Capital Budget Project Sheet

OS-S7

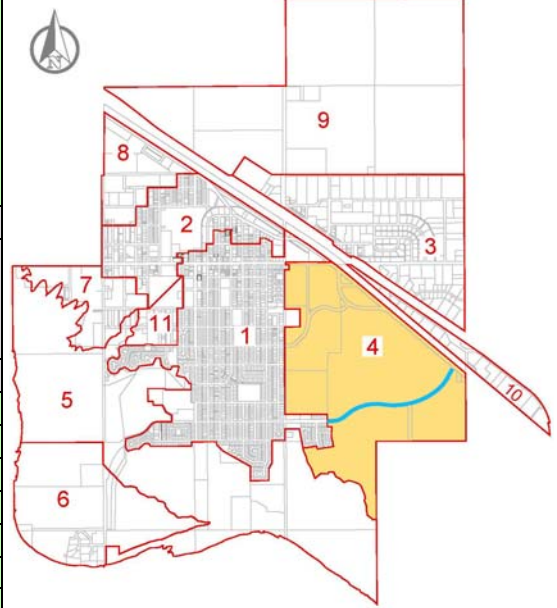
Date Modified: May 8, 2017

Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

Project Name: 9th Ave Sanitary Trunk from Eastside Phase 1 to Saamis Drive

Infrastructure Class:	Sanitary	Cost of Work Completed	-
Off-Site Levy Reserve:	Sanitary	Debenture Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$1,796,691
Type:	Offsite Levy	Towns Share of Cost	\$0
Previous Budget Estimate:	\$ 7,500	Towns Percentage of Cost	0.0%
		Developer Amount	\$831,749



MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	4	4	4	3	0	4	1	84%
2017	3	3	4	2	0	0	0	56%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%

Project Description:

Project is to install a sewer line in 9th Avenue .

Project Justification:

9th Avenue may be constructed prior to the developer requiring the sewer line.

Project Risks:

Notes:

Offsite Levies show the project at \$3,847,000

2017 Capital Budget Project Sheet													OS-S7						
Date Modified: May 8, 2017 Modified for what purpose: 2017 Off-Site Levies Recalculation													Capital Project ID						
Project Name: 9th Ave Sanitary Trunk from Eastside Phase 1 to Saamis Drive																			
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %								
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)	
		Zone#																	
			1	2	3	4	5	6	7	8	9	10	11						
Phase 1	Item 7				1								0.0%		53.7%	53.7%	46.3%	-	
Phase 2													0.0%		0.0%	0.0%	100.0%	-	
Phase 3													0.0%		0.0%	0.0%	100.0%	-	
Phase 4													0.0%		0.0%	0.0%	100.0%	-	
Phase 5													0.0%		0.0%	0.0%	100.0%	-	
															Total		-	-	-
Budget		For Offsite Levies Facilities Tab			For Offsite Levies Construction Costs Tab				For Offsite Levies Facilities Tab										
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Contingency	Engineering	Land	Total of Remaining Costs		Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost				
Phase 1						-	-		-		-				-				
Phase 2						-	-		-		-				-				
Phase 3						-	-		-		-				-				
Phase 4						-	-		-		-				-				
Phase 5						-	-		-		-				-				
Total		-	-	-	-	-	-	-	-		-	-	-	-	-				
Planned Project Year																			
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029					
Estimated Budget		\$0	\$0	\$0	\$1,796,691	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
FUNDING SOURCES																			
SIR Reserve																			
General Reserves																			
Debt																			
MSI Grants																			
Dedicated Grants																			
Off-Site Levies Reserves	Transportation																		
	Water																		
	Sanitary	\$0	\$0	\$0	\$831,749	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
	Storm																		
Financial Oversize																			
Development Agreement																			
Contributions																			
Other Grants																			
Other																			
Unfunded		\$0	\$0	\$0	\$964,942	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Reference Documents:																			

2017 Capital Budget Project Sheet

OS-S8

Date Modified: May 8, 2017

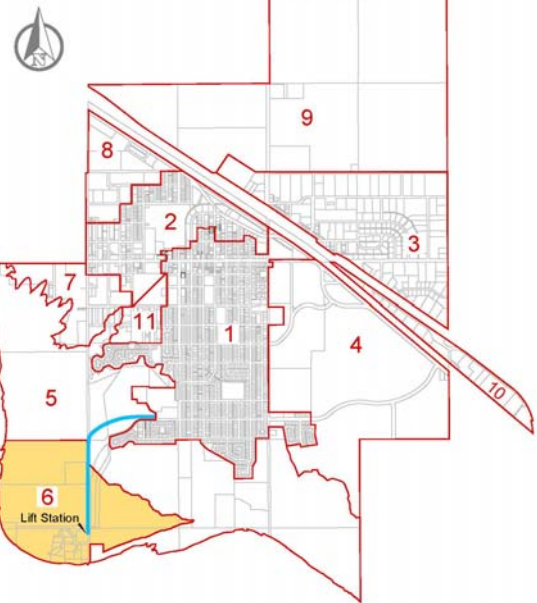
Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

Project Name:

River Valley Lift Station & Forcemain

Infrastructure Class:	Sanitary	Cost of Work Completed	-
Off-Site Levy Reserve:	Sanitary	Debenture Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$1,357,460
Type:	Offsite Levy	Towns Share of Cost	\$259,489
Previous Budget Estimate:	new	Towns Percentage of Cost	19.1%
		Developer Amount	\$415,762



MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016								0%
2017								0%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%

Project Description:

Project is to install a sewage lift station and forcemain.

Project Justification:

Viable development of the river valley requires densities above what can be serviced safely and efficiently with private sewage systems.

Project Risks:

Notes:

2017 Capital Budget Project Sheet													OS-S8							
Date Modified: May 8, 2017 Modified for what purpose: 2017 Off-Site Levies Recalculation													Capital Project ID							
Project Name: River Valley Lift Station & Forcemain																				
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %									
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)		
		Zone#																		
			1	2	3	4	5	6	7	8	9	10	11							
Phase 1	Item 8					1	1						19.1%		50.3%	50.3%	30.6%	-		
Phase 2													0.0%		0.0%	0.0%	100.0%	-		
Phase 3													0.0%		0.0%	0.0%	100.0%	-		
Phase 4													0.0%		0.0%	0.0%	100.0%	-		
Phase 5													0.0%		0.0%	0.0%	100.0%	-		
																Total		-	-	-
Budget		For Offsite Levies Facilities Tab			For Offsite Levies Construction Costs Tab				For Offsite Levies Facilities Tab											
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Contingency	Engineering	Land	Total of Remaining Costs		Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost					
Phase 1						-	-		-		-				-					
Phase 2						-	-		-		-				-					
Phase 3						-	-		-		-				-					
Phase 4						-	-		-		-				-					
Phase 5						-	-		-		-				-					
Total		-	-	-	-	-	-	-	-		-	-	-	-	-					
Planned Project Year																				
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029						
Estimated Budget		\$0	\$0	\$678,730	\$678,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
FUNDING SOURCES																				
SIR Reserve																				
General Reserves																				
Debt																				
MSI Grants																				
Dedicated Grants																				
Off-Site Levies Reserves	Transportation Water Sanitary Storm	\$0	\$0	\$207,881	\$207,881	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
Financial Oversize Development Agreement Contributions Other Grants Other																				
Unfunded		\$0	\$0	\$470,849	\$470,849	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
Reference Documents:																				

2017 Capital Budget Project Sheet

OS-S9

Date Modified: May 8, 2017

Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

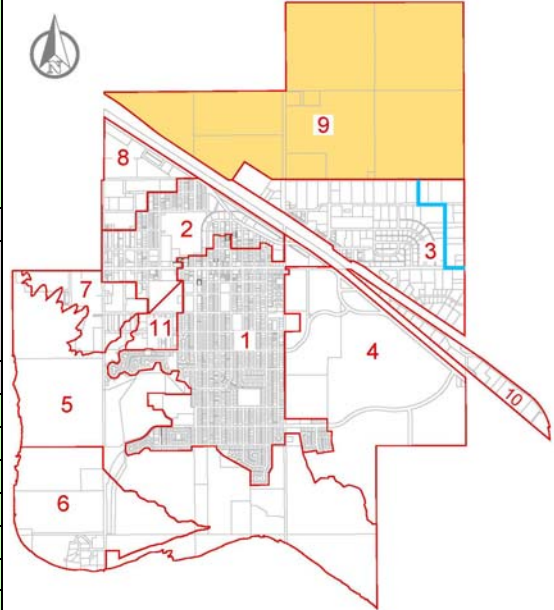
Project Name:

Northside Sanitary Sewer Off sites

Infrastructure Class:	Sanitary	Cost of Work Completed	-
Off-Site Levy Reserve:	Sanitary	Debenture Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$1,810,445
Type:	Upgrade	Towns Share of Cost	\$397,188
Previous Budget Estimate: \$	1,211	Towns Percentage of Cost	21.9%
		Developer Amount	\$575,683

MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
2017	2	2	3	3	0	1	0	48%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%



Project Description:

Project Justification:

Project Risks:

Notes:

This could be an offsite levies project, This project replaces the following 2016 MYCIP projects that had a total value of \$1211, Dirkson Dr. NE (Van Dam St N to Boundary Rd) - \$430, Elbow Dr. NE (Broadway Ave to Dirkson Dr.) - \$680, Broadway Ave E (mid 1800blk to Elbow Dr.) - \$101,

2017 Capital Budget Project Sheet													OS-S9						
Date Modified: May 8, 2017 Modified for what purpose: 2017 Off-Site Levies Recalculation													Capital Project ID						
Project Name:													Northside Sanitary Sewer Off sites						
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %								
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)	
		Zone#																	
		1	2	3	4	5	6	7	8	9	10								11
Phase 1	Item 13			1					1			21.9%		46.3%	46.3%	31.8%	-	-	-
Phase 2												0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 3												0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 4												0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 5												0.0%		0.0%	0.0%	100.0%	-	-	-
Total															-	-	-		
Budget			For Offsite Levies Facilities Tab		For Offsite Levies Construction Costs Tab				For Offsite Levies Facilities Tab										
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Estimate of Remaining Costs		Land	Total of Remaining Costs		Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost				
						30%	0%												
Phase 1						-	-		-		-				-				
Phase 2						-	-		-		-				-				
Phase 3						-	-		-		-				-				
Phase 4						-	-		-		-				-				
Phase 5						-	-		-		-				-				
Total		-	-	-	-	-	-	-	-		-	-	-	-	-				
Planned Project Year																			
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029					
Estimated Budget		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
FUNDING SOURCES																			
SIR Reserve																			
General Reserves																			
Debt																			
MSI Grants																			
Dedicated Grants																			
Off-Site Levies Reserves	Transportation Water Sanitary Storm	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Financial Oversize Development Agreement Contributions Other Grants Other																			
Unfunded		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Reference Documents:																			

2017 Capital Budget Project Sheet

OS-S10

Date Modified: May 8, 2017

Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

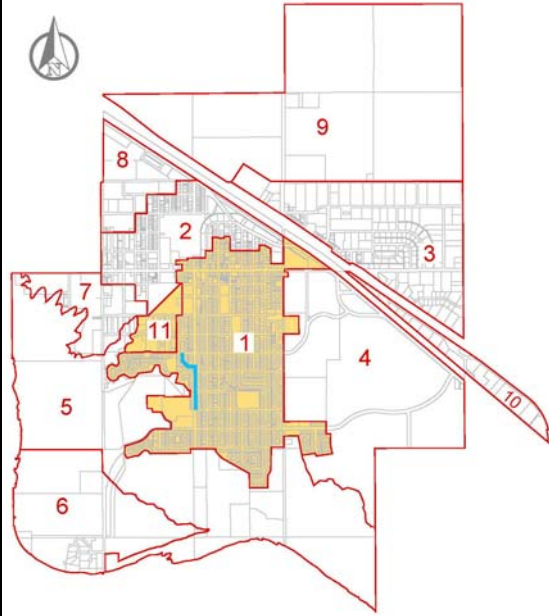
Project Name:

Upgrades to Main Street due to Addition of Bayliss Area

Infrastructure Class:	Sanitary	Cost of Work Completed	-
Off-Site Levy Reserve:	Sanitary	Debt Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$777,000
Type:	Offsite Levy	Towns Share of Cost	\$723,084
Previous Budget Estimate:	\$ 777	Towns Percentage of Cost	93.1%
		Developer Amount	\$53,916

MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	0	0	0	0	0	0	0	0%
2017	0	2	3	2	1	1	0	33%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%



Project Description:

This sanitary trunk is undersized and with additions of Bayliss Area the line will not have sufficient capacity.

Project Justification:

This project is driven by new development.

Project Risks:

Notes:

2017 Capital Budget Project Sheet																OS-S10				
Date Modified: May 8, 2017 Modified for what purpose: 2017 Off-Site Levies Recalculation																Capital Project ID				
Project Name: Upgrades to Main Street due to Addition of Bayliss Area																				
Offsite Levies Benefiting Zones												Municipal Share, Other Stakeholder Share & Financial Oversizing %								
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)											Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost &	Developer Cost (Leviable)
		Zone#																		
		1	2	3	4	5	6	7	8	9	10	11								
Phase 1	Item 2	1										1	93.1%		0.0%	0.0%	6.9%	-	-	-
Phase 2													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 3													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 4													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 5													0.0%		0.0%	0.0%	100.0%	-	-	-
																Total		-	-	-
Budget	Project Year	For Offsite Levies Facilities Tab		For Offsite Levies Construction Costs Tab					For Offsite Levies Facilities Tab											
		Length of Project (m)	Cost of Work Completed	Debt/Interest	Construction	Estimate of Remaining Costs		Land	Total of Remaining Costs		Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost					
						30%	0%													
Phase 1							-	-		-					-					
Phase 2							-	-		-					-					
Phase 3							-	-		-					-					
Phase 4							-	-		-					-					
Phase 5							-	-		-					-					
Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Planned Project Year																				
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029						
Estimated Budget		\$0	\$0	\$0	\$0	\$777,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
FUNDING SOURCES																				
SIR Reserve																				
General Reserves																				
Debt																				
MSI Grants																				
Dedicated Grants																				
Off-Site Levies Reserves	Transportation																			
	Water																			
	Sanitary	\$0	\$0	\$0	\$0	\$53,916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
	Storm																			
Financial Oversize																				
Development Agreement																				
Contributions																				
Other Grants																				
Other																				
Unfunded		\$0	\$0	\$0	\$0	\$723,084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
Reference Documents:																				

2017 Capital Budget Project Sheet

OS-S11

Date Modified: May 8, 2017

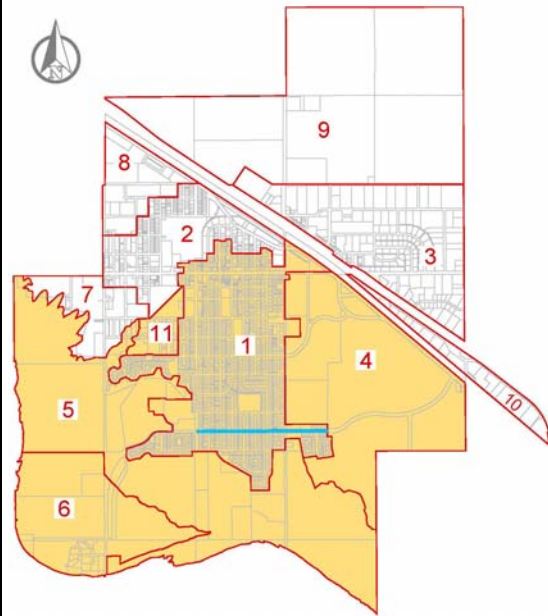
Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

Project Name:

Upgrades to 9th Avenue Main Street to Eastside Phase 1

Infrastructure Class:	Sanitary	Cost of Work Completed	-
Off-Site Levy Reserve:	Sanitary	Debt Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$1,533,272
Type:	Offsite Levy	Towns Share of Cost	\$975,410
Previous Budget Estimate:	\$ 777	Towns Percentage of Cost	63.6%
		Developer Amount	\$251,025



MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	0	0	0	0	0	0	0	0%
2017	0	2	3	2	1	1	0	33%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%

Project Description:

This sanitary trunk is undersized to allow for new development.

Project Justification:

This project is driven by new development.

Project Risks:

Notes:

2017 Capital Budget Project Sheet																OS-S11						
Date Modified: May 8, 2017 Modified for what purpose: 2017 Off-Site Levies Recalculation																Capital Project ID						
Project Name: Upgrades to 9th Avenue Main Street to Eastside Phase 1																						
Offsite Levies Benefiting Zones												Municipal Share, Other Stakeholder Share & Financial Oversizing %										
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost &	Developer Cost (Leviable)			
		Zone#																				
		1	2	3	4	5	6	7	8	9	10									11		
Phase 1	Item 2	1				1	1					1	63.6%		20.0%	20.0%	16.4%	-	-	-		
Phase 2													0.0%		0.0%	0.0%	100.0%	-	-	-		
Phase 3													0.0%		0.0%	0.0%	100.0%	-	-	-		
Phase 4													0.0%		0.0%	0.0%	100.0%	-	-	-		
Phase 5													0.0%		0.0%	0.0%	100.0%	-	-	-		
Total																-			-		-	
Budget		For Offsite Levies Facilities Tab		For Offsite Levies Construction Costs Tab					For Offsite Levies Facilities Tab													
Project Year	Length of Project (m)	Cost of Work Completed	Deventure Interest	Construction	Estimate of Remaining Costs		Land	Total of Remaining Costs		Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost								
					30%	0%																
Phase 1						-	-		-	-				-								
Phase 2						-	-		-	-				-								
Phase 3						-	-		-	-				-								
Phase 4						-	-		-	-				-								
Phase 5						-	-		-	-				-								
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Planned Project Year																						
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029									
Estimated Budget	\$0	\$0	\$0	\$1,533,272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0								
FUNDING SOURCES																						
SIR Reserve																						
General Reserves																						
Debt																						
MSI Grants																						
Dedicated Grants																						
Off-Site Levies Reserves	Transportation																					
	Water																					
	Sanitary	\$0	\$0	\$0	\$251,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0								
	Storm																					
Financial Oversize																						
Development Agreement																						
Contributions																						
Other Grants																						
Other																						
Unfunded	\$0	\$0	\$0	\$1,282,247	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0								
Reference Documents:																						

2017 Capital Budget Project Sheet

OS-D1

Date Modified: May 8, 2017

Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

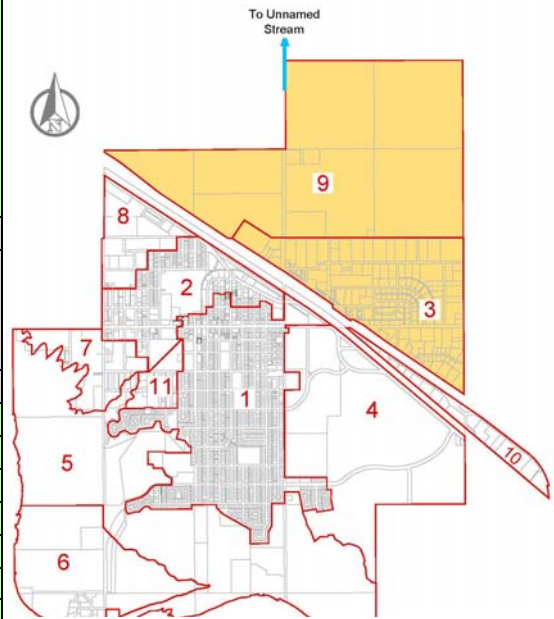
Project Name:

Outfall Storm North to Coulee in Cypress

Infrastructure Class:	Storm	Cost of Work Completed	-
Off-Site Levy Reserve:	Storm	Debt Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$1,515,930
Type:	Offsite Levy	Towns Share of Cost	\$332,575
Previous Budget Estimate:	\$ 1,014	Towns Percentage of Cost	21.9%
		Developer Amount	\$482,034

MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	0	0	0	0	0	0	0	0%
2017	0	1	2	2	1	0	0	21%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%



Project Description:

Project is to build an outfall to an unnamed draw north of the Town.

Project Justification:

This project is required to allow the storm drainage system of Northlands an outlet to the River.

Project Risks:

Notes:

from ICF 2007 AS Discussed to be included

2017 Capital Budget Project Sheet													OS-D1						
Date Modified: May 8, 2017 Modified for what purpose: 2017 Off-Site Levies Recalculation													Capital Project ID						
Project Name: Outfall Storm North to Coulee in Cypress County																			
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %								
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)	
		Zone#																	
			1	2	3	4	5	6	7	8	9	10	11						
Phase 1	Item 1			1						1			21.9%		46.3%	46.3%	31.8%	-	
Phase 2													0.0%		0.0%	0.0%	100.0%	-	
Phase 3													0.0%		0.0%	0.0%	100.0%	-	
Phase 4													0.0%		0.0%	0.0%	100.0%	-	
Phase 5													0.0%		0.0%	0.0%	100.0%	-	
															Total		-	-	-
Budget		For Offsite Levies Facilities Tab			For Offsite Levies Construction Costs Tab				For Offsite Levies Facilities Tab										
					Estimate of Remaining Costs														
							30%	0%											
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Contingency	Engineering	Land	Total of Remaining Costs		Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost				
Phase 1						-	-		-		-				-				
Phase 2						-	-		-		-				-				
Phase 3						-	-		-		-				-				
Phase 4						-	-		-		-				-				
Phase 5						-	-		-		-				-				
Total		-	-	-	-	-	-	-	-		-	-	-	-	-				
Planned Project Year																			
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029					
Estimated Budget		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,515,930	\$0	\$0					
FUNDING SOURCES																			
SIR Reserve																			
General Reserves																			
Debt																			
MSI Grants																			
Dedicated Grants																			
Off-Site Levies Reserves	Transportation Water Sanitary Storm	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$482,034	\$0	\$0					
Financial Oversize																			
Development Agreement																			
Contributions																			
Other Grants																			
Other																			
Unfunded		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,033,896	\$0	\$0					
Reference Documents:																			

2017 Capital Budget Project Sheet

OS-D2

Date Modified: May 8, 2017

Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

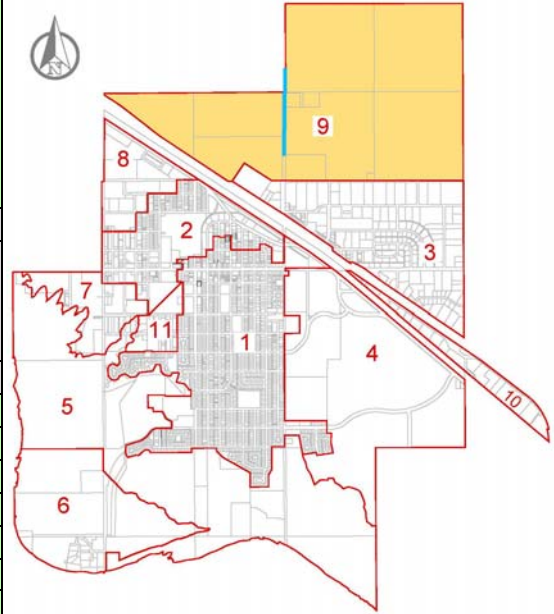
Project Name:

Storm Network Mitchell St N.

Infrastructure Class:	Storm	Cost of Work Completed	-
Off-Site Levy Reserve:	Storm	Debenture Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$2,040,675
Type:	Offsite Levy	Towns Share of Cost	\$74,886
Previous Budget Estimate:	\$ 1,365	Towns Percentage of Cost	3.7%
		Developer Amount	\$668,670

MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	0	0	0	0	0	0	0	0%
2017	0	2	2	2	0	1	0	28%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%



Project Description:

Storm Trunk in Mitchell Street required to connect two storm ponds.

Project Justification:

This drainage project is required to support the Northside Development.

Project Risks:

Notes:

2017 Capital Budget Project Sheet														OS-D2					
Date Modified: May 8, 2017														Modified for what purpose: 2017 Off-Site Levies Recalculation		Capital Project ID			
Project Name:														Storm Network Mitchell St N.					
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %								
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)	
		Zone#																	
		1	2	3	4	5	6	7	8	9	10								11
Phase 1	Item 2								1			3.7%		63.6%	63.6%	32.8%	-	-	-
Phase 2												0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 3												0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 4												0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 5												0.0%		0.0%	0.0%	100.0%	-	-	-
															Total		-	-	-
Budget		For Offsite Levies Facilities Tab			For Offsite Levies Construction Costs Tab				For Offsite Levies Facilities Tab										
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Contingency	Engineering	Land	Total of Remaining Costs		Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost				
Phase 1						-	-		-		-				-				
Phase 2						-	-		-		-				-				
Phase 3						-	-		-		-				-				
Phase 4						-	-		-		-				-				
Phase 5						-	-		-		-				-				
Total		-	-	-	-	-	-	-	-		-	-	-	-	-				
Planned Project Year																			
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029					
Estimated Budget		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,040,675	\$0	\$0					
FUNDING SOURCES																			
SIR Reserve																			
General Reserves																			
Debt																			
MSI Grants																			
Dedicated Grants																			
Off-Site Levies Reserves	Transportation																		
	Water																		
	Sanitary																		
	Storm	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$668,670	\$0	\$0					
Financial Oversize																			
Development Agreement																			
Contributions																			
Other Grants																			
Other																			
Unfunded		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,372,005	\$0	\$0					
Reference Documents:																			

2017 Capital Budget Project Sheet

OS-D3

Date Modified: May 8, 2017

Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

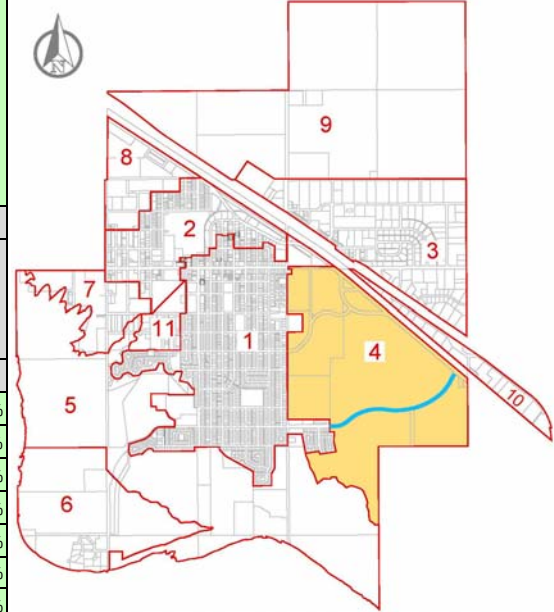
Project Name:

9th Ave SE Eastside Phase 1 to Saamis Drive SE

Infrastructure Class:	Storm	Cost of Work Completed	-
Off-Site Levy Reserve:	Storm	Debt Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$2,166,225
Type:	Offsite Levy	Towns Share of Cost	\$0
Previous Budget Estimate:	\$ 1,449	Towns Percentage of Cost	0.0%
		Developer Amount	\$1,002,819

MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	0	0	0	0	0	0	0	0%
2017	0	2	4	1	0	1	0	31%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%



Project Description:

Storm network in Saamis Drive.

Project Justification:

9th Avenue may be constructed prior to the developer requiring the storm sewer network.

Project Risks:

Notes:

2017 Capital Budget Project Sheet													OS-D3					
Date Modified: May 8, 2017 Modified for what purpose: 2017 Off-Site Levies Recalculation													Capital Project ID					
Project Name: 9th Ave SE Eastside Phase 1 to Saamis Drive SE																		
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %							
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)
		Zone#																
			1	2	3	4	5	6	7	8	9	10	11					
Phase 1	Item 3				1								0.0%		53.7%	53.7%	46.3%	-
Phase 2													0.0%		0.0%	0.0%	100.0%	-
Phase 3													0.0%		0.0%	0.0%	100.0%	-
Phase 4													0.0%		0.0%	0.0%	100.0%	-
Phase 5													0.0%		0.0%	0.0%	100.0%	-
Total																-	-	-
Budget			For Offsite Levies Facilities Tab		For Offsite Levies Construction Costs Tab				For Offsite Levies Facilities Tab									
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Contingency	Engineering	Land	Total of Remaining Costs		Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost			
Phase 1						-	-		-		-				-			
Phase 2						-	-		-		-				-			
Phase 3						-	-		-		-				-			
Phase 4						-	-		-		-				-			
Phase 5						-	-		-		-				-			
Total		-	-	-	-	-	-	-	-		-	-	-	-	-			
Planned Project Year																		
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029				
Estimated Budget		\$0	\$0	\$0	\$2,166,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
FUNDING SOURCES																		
SIR Reserve																		
General Reserves																		
Debt																		
MSI Grants																		
Dedicated Grants																		
Off-Site Levies Reserves	Transportation Water Sanitary Storm	\$0	\$0	\$0	\$1,002,819	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Financial Oversize																		
Development Agreement																		
Contributions																		
Other Grants																		
Other																		
Unfunded		\$0	\$0	\$0	\$1,163,406	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Reference Documents:																		

2017 Capital Budget Project Sheet

OS-D4

Date Modified: May 8, 2017

Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

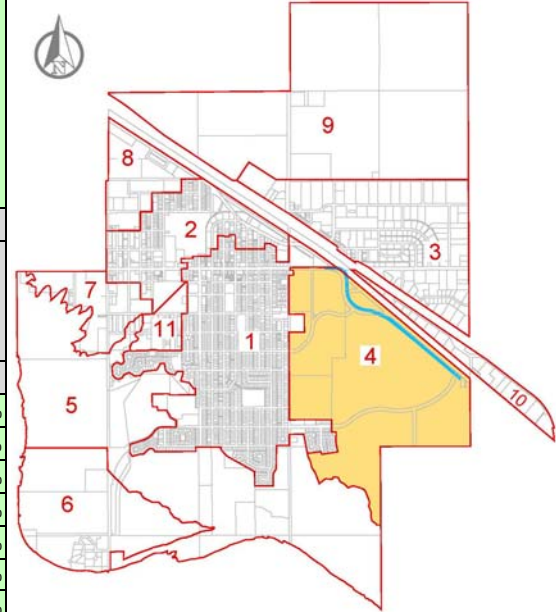
Project Name:

Saamis Drive Storm Trunk

Infrastructure Class:	Storm	Cost of Work Completed	-
Off-Site Levy Reserve:	Storm	Debenture Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$1,433,331
Type:	Offsite Levy	Towns Share of Cost	\$0
Previous Budget Estimate:	\$ 959	Towns Percentage of Cost	0.0%
		Developer Amount	\$663,538

MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	0	0	0	0	0	0	0	0%
2017	0	2	4	2	0	0	0	33%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%



Project Description:

Storm Trunk for the realignment of Saamis Drive.

Project Justification:

This project supports the Saamis Drive realignment project.

Project Risks:

Notes:

2017 Capital Budget Project Sheet													OS-D4							
Date Modified: May 8, 2017 Modified for what purpose: 2017 Off-Site Levies Recalculation													Capital Project ID							
Project Name: Saamis Drive Storm Trunk																				
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %									
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)		
		Zone#																		
		1	2	3	4	5	6	7	8	9	10								11	
Phase 1	Item 4				1								0.0%		53.7%	53.7%	46.3%	-	-	-
Phase 2													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 3													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 4													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 5													0.0%		0.0%	0.0%	100.0%	-	-	-
																Total		-	-	-
Budget			For Offsite Levies Facilities Tab		For Offsite Levies Construction Costs Tab				For Offsite Levies Facilities Tab											
					Estimate of Remaining Costs															
					30% 0%															
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Contingency	Engineering	Land	Total of Remaining Costs		Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost					
Phase 1						-	-		-		-				-					
Phase 2						-	-		-		-				-					
Phase 3						-	-		-		-				-					
Phase 4						-	-		-		-				-					
Phase 5						-	-		-		-				-					
Total		-	-	-	-	-	-	-	-		-	-	-	-	-					
Planned Project Year																				
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029						
Estimated Budget		\$0	\$0	\$0	\$0	\$1,433,331	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
FUNDING SOURCES																				
SIR Reserve																				
General Reserves																				
Debt																				
MSI Grants																				
Dedicated Grants																				
Off-Site Levies Reserves	Transportation Water Sanitary Storm	\$0	\$0	\$0	\$0	\$663,538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
Financial Oversize																				
Development Agreement																				
Contributions																				
Other Grants																				
Other																				
Unfunded		\$0	\$0	\$0	\$0	\$769,794	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
Reference Documents:																				

2017 Capital Budget Project Sheet

OS-D5

Date Modified: May 8, 2017

Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

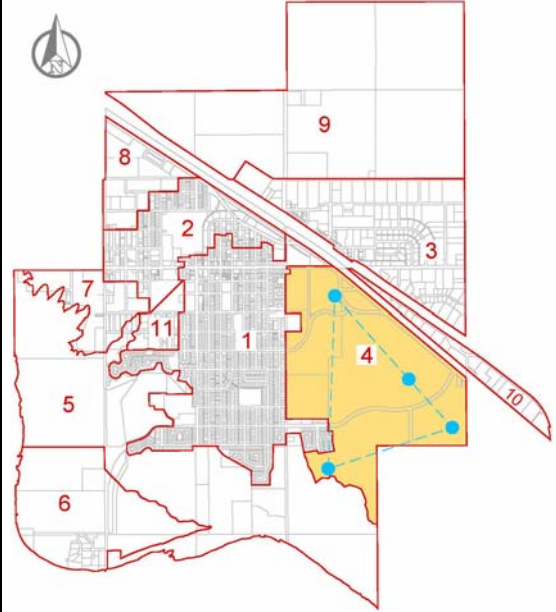
Project Name:

Eastside Storm Pond Interconnections

Infrastructure Class:	Storm	Cost of Work Completed	-
Off-Site Levy Reserve:	Storm	Debt Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$1,794,000
Type:	Offsite Levy	Towns Share of Cost	\$64,293
Previous Budget Estimate:	\$ 1,200	Towns Percentage of Cost	3.7%
		Developer Amount	\$574,091

MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	0	0	0	0	0	0	0	0%
2017	0	1	2	2	0	0	0	20%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%



Project Description:

Project Justification:

Project Risks:

Notes:

2017 Capital Budget Project Sheet														OS-D5						
Date Modified: May 8, 2017														Modified for what purpose: 2017 Off-Site Levies Recalculation		Capital Project ID				
Project Name: Eastside Storm Pond Interconnections																				
Offsite Levies Benefiting Zones											Municipal Share, Other Stakeholder Share & Financial Oversizing %									
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)										Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost & Developer Cost (Leviable)		
		Zone#																		
			1	2	3	4	5	6	7	8	9	10	11							
Phase 1	Item 5									1			3.7%		63.6%	63.6%	32.8%	-		
Phase 2													0.0%		0.0%	0.0%	100.0%	-		
Phase 3													0.0%		0.0%	0.0%	100.0%	-		
Phase 4													0.0%		0.0%	0.0%	100.0%	-		
Phase 5													0.0%		0.0%	0.0%	100.0%	-		
																Total		-	-	-
Budget			For Offsite Levies Facilities Tab		For Offsite Levies Construction Costs Tab				For Offsite Levies Facilities Tab											
							Estimate of Remaining Costs													
	Project Year	Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Contingency	30%	0%	Engineering	Land	Total of Remaining Costs	Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost				
Phase 1						-		-		-	-					-				
Phase 2						-		-		-	-					-				
Phase 3						-		-		-	-					-				
Phase 4						-		-		-	-					-				
Phase 5						-		-		-	-					-				
Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Planned Project Year																				
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029						
Estimated Budget		\$0	\$0	\$0	\$0	\$0	\$1,794,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
FUNDING SOURCES																				
SIR Reserve																				
General Reserves																				
Debt																				
MSI Grants																				
Dedicated Grants																				
Off-Site Levies Reserves	Transportation Water Sanitary Storm	\$0	\$0	\$0	\$0	\$0	\$574,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
Financial Oversize																				
Development Agreement																				
Contributions																				
Other Grants																				
Other																				
Unfunded		\$0	\$0	\$0	\$0	\$0	\$1,219,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
Reference Documents:																				

2017 Capital Budget Project Sheet

OS-D6

Date Modified: May 8, 2017

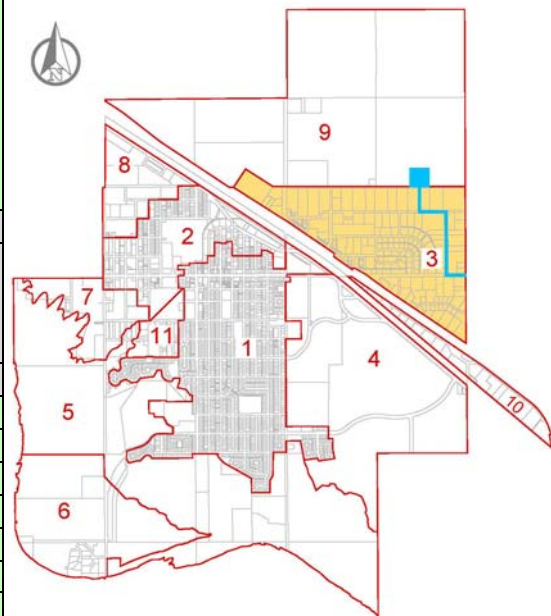
Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

Project Name:

Existing Industrial Area Storm Improvements

Infrastructure Class:	Storm	Cost of Work Completed	-
Off-Site Levy Reserve:	Storm	Debt Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$1,844,500
Type:	Offsite Levy	Towns Share of Cost	\$1,305,795
Previous Budget Estimate:	\$ 1,200	Towns Percentage of Cost	70.8%
		Developer Amount	\$538,705



MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	0	0	0	0	0	0	0	0%
2017	0	2	4	1	0	1	0	31%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%

Project Description:

Expansion of the Dirkson Drive storm pond and storage before the City Trunk or diversion to Dirkson Pond.

Project Justification:

The storm system in the existing industrial area was under designed. The issues become greater with every new development. Project is intended to reduce some of the systems inadequacies.

Project Risks:

Notes:

2017 Capital Budget Project Sheet																OS-D6				
Date Modified: May 8, 2017 Modified for what purpose: 2017 Off-Site Levies Recalculation																Capital Project ID				
Project Name: Existing Industrial Area Storm Improvements																				
Offsite Levies Benefiting Zones												Municipal Share, Other Stakeholder Share & Financial Oversizing %								
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)											Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost &	Developer Cost (Leviable)
		Zone#																		
		1	2	3	4	5	6	7	8	9	10	11								
Phase 1	Item 3			1									70.8%		0.0%	0.0%	29.2%	-	-	-
Phase 2													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 3													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 4													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 5													0.0%		0.0%	0.0%	100.0%	-	-	-
																Total		-	-	-
Budget	Project Year	For Offsite Levies Facilities Tab		For Offsite Levies Construction Costs Tab					For Offsite Levies Facilities Tab											
		Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Contingency	Engineering	Land	Total of Remaining Costs	Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost						
Phase 1						-	-		-	-				-						
Phase 2						-	-		-	-				-						
Phase 3						-	-		-	-				-						
Phase 4						-	-		-	-				-						
Phase 5						-	-		-	-				-						
Total		-	-	-	-	-	-	-	-	-	-	-	-	-						
Planned Project Year																				
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029						
Estimated Budget		\$184,450	\$0	\$0	\$1,660,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
FUNDING SOURCES																				
SIR Reserve																				
General Reserves																				
Debt																				
MSI Grants																				
Dedicated Grants																				
Off-Site Levies Reserves	Transportation																			
	Water																			
	Sanitary																			
	Storm	\$53,871	\$0	\$0	\$484,835	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
Financial Oversize																				
Development Agreement																				
Contributions																				
Other Grants																				
Other																				
Unfunded		\$130,579	\$0	\$0	\$1,175,215	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
Reference Documents:																				

2017 Capital Budget Project Sheet

OS-D7

Date Modified: May 8, 2017

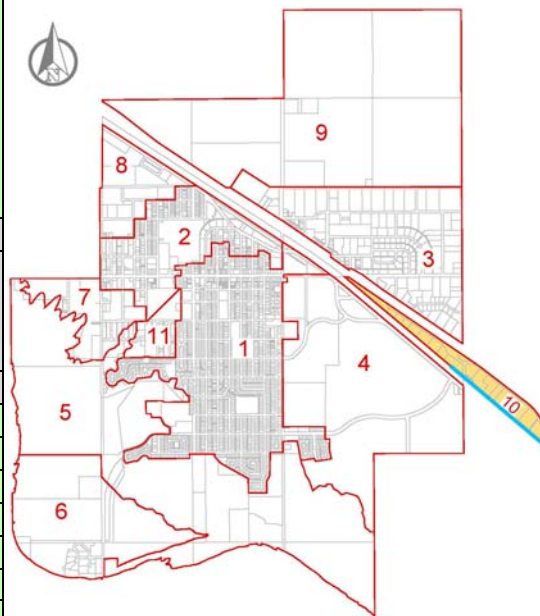
Modified for what purpose: 2017 Off-Site Levies Recalculation

Capital Project ID

Project Name:

South Highway Drive Stormwater Improvements

Infrastructure Class:	Storm	Cost of Work Completed	-
Off-Site Levy Reserve:	Storm	Debt Interest	-
Year Added:	2016	Total of Remaining Costs	-
Project brought forward by:	Admin	Total Project Estimated Cost	\$448,500
Type:	Offsite Levy	Towns Share of Cost	\$337,095
Previous Budget Estimate:	\$ 1,200	Towns Percentage of Cost	75.2%
		Developer Amount	\$111,405



MYCIP Ranking (each category out of 4)

	Asset Rehabilitation & Protection	Service and Benefit to the Public	Strategic Importance	Safety & Risk Management	Work Conditions & Productivity	Funding Impact	Operational Costs	MYCIP Rank for Year
Year	25%	20%	15%	15%	5%	10%	10%	
2016	0	0	0	0	0	0	0	0%
2017	0	2	4	1	0	1	0	31%
2018	Phase 1							0%
	Phase 2							0%
	Phase 3							0%
	Phase 4							0%
	Phase 5							0%

Project Description:

Expansion of the Dirkson Drive storm pond and storage before the City Trunk or diversion to Dirkson Pond.

Project Justification:

The storm system in the existing industrial area was under designed. The issues become greater with every new development. Project is intended to reduce some of the systems inadequacies.

Project Risks:

Notes:

2017 Capital Budget Project Sheet																OS-D7				
Date Modified: May 8, 2017																Modified for what purpose: 2017 Off-Site Levies Recalculation				
Project Name: South Highway Drive Stormwater Improvements																Capital Project ID				
Offsite Levies Benefiting Zones												Municipal Share, Other Stakeholder Share & Financial Oversizing %								
	Offsite Levies Item #	Benefiting Zones (place a 1 one if the zone benefits)											Municipal Share %	Other Stakeholder Share %	Financial Oversizing %	Total	OSL / Developer Share %	Muni Cost	Other Stakeholder Cost &	Developer Cost (Leviable)
		Zone#																		
		1	2	3	4	5	6	7	8	9	10	11								
Phase 1	Item 3										1		75.2%		0.0%	0.0%	24.8%	-	-	-
Phase 2													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 3													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 4													0.0%		0.0%	0.0%	100.0%	-	-	-
Phase 5													0.0%		0.0%	0.0%	100.0%	-	-	-
																Total		-	-	-
Budget	Project Year	For Offsite Levies Facilities Tab		For Offsite Levies Construction Costs Tab					For Offsite Levies Facilities Tab											
		Length of Project (m)	Cost of Work Completed	Debt Interest	Construction	Contingency	Engineering	Land	Total of Remaining Costs	Total Project Estimated Cost	Special Provincial Grants	Developer Agreement Contributions	Other Contributions	Reduced Project Estimated Cost						
Phase 1						-	-		-					-						
Phase 2						-	-		-					-						
Phase 3						-	-		-					-						
Phase 4						-	-		-					-						
Phase 5						-	-		-					-						
Total		-	-	-	-	-	-	-	-		-	-	-	-						
Planned Project Year																				
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029						
Estimated Budget		\$0	\$0	\$448,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
FUNDING SOURCES																				
SIR Reserve																				
General Reserves																				
Debt																				
MSI Grants																				
Dedicated Grants																				
Off-Site Levies Reserves	Transportation																			
	Water																			
	Sanitary																			
	Storm	\$0	\$0	\$111,405	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
Financial Oversize																				
Development Agreement																				
Contributions																				
Other Grants																				
Other																				
Unfunded		\$0	\$0	\$337,095	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
Reference Documents:																				

**TOWN OF REDCLIFF
REQUEST FOR DECISION**

DATE: May 8, 2017

PROPOSED BY: Manager of Legislative & Land Services

TOPIC: 2017 Municipal Election – Voting Machines

PROPOSAL: To consider using Electronic Voting Machines for the 2017 Municipal Election

BACKGROUND:

Council has expressed interest in ballots being counted electronically for the 2017 Municipal Election. Administration has obtained two quotes.

Election Systems & Software (ES&S) \$8,060.00
(includes 2 scanners, ballots, misc. election supplies, training, on site election day support)

Dominion Voting \$9,203.00
(Includes 2 scanners, training, misc. election equipment, voting day phone support)
(Extra costs - ballots \$750 (estimated), onsite election day support \$4,350, other misc. costs.)

While onsite election day support is optional, in speaking with the Returning Officer about the use of electronic voting machines it would be preferable for first time use to have on site election day support should support be required.

The budget for the 2017 municipal election is \$15,000.00 which included provision to consider electronic voting machines at an estimated cost of \$5,000.00. Remuneration for the Returning Officer has been set at \$3,500.00 plus a per hour fee if hours are exceeded. Utilizing the same rates and numbers of workers from the 2013 municipal election (minus the returning officer and presiding officer) I would estimate adding \$2,500 for other election workers. Utilizing some in house staff may be an option. However the Returning Officer has expressed wanting some election workers with past experience. I would also estimate adding \$2,000 for expenses relating to materials and supplies, advertising, meals and other miscellaneous costs. With the electronic voting machines costs being higher than anticipated election costs will likely exceed the budget of \$15,000.00 if we proceed with using electronic voting machines.

If Council decides to proceed with electronic voting machines, a bylaw will need to be adopted.

POLICY / LEGISLATION:

Voting machines

- 84 (1) An elected authority may by bylaw provide for the taking of the votes of the electors by means of voting machines, vote recorders or automated voting systems.
- (2) Notwithstanding any other provision of this Act, the bylaw referred to in subsection (1) shall prescribe

- (a) the form of the ballot,
 - (b) directions for the marking of a ballot by an elector, and
 - (c) directions for the voting procedures to be used including the procedures to be followed
 - (i) in the taking of the votes by any of the means provided for in subsection (1),
 - (ii) in the examination of the ballots, by machine or otherwise, to determine which votes should be declared void,
 - (iii) in the counting, by machine or otherwise, of the votes taken by any of the means provided for in subsection (1),
- And
- (iv) if a returning officer makes a recount pursuant to section 98, in the recounting, by machine or otherwise, of the votes taken by any of the means provided for in subsection (1), and the bylaw shall as nearly as possible follow the provisions of this Act.
- (3) Sections 75, 85 and 103 to 115 do not apply when the votes of the electors are taken by any of the means provided for in subsection (1).

STRATEGIC PRIORITIES: N/A

ATTACHMENTS: None.

OPTIONS:

1. To authorize Administration and the Returning Officer to proceed with undertaking to use electronic voting machines during the 2017 Municipal Election with ES & S.
2. To authorize Administration and the Returning Officer to proceed with undertaking to use electronic voting machines during the 2017 Municipal Election with Dominion Voting.
3. To remain status quo.

RECOMMENDATION:

Administration is seeking direction from Council if they would like Administration & the Returning Officer to proceed with undertaking to use electronic voting machines during the 2017 Municipal Election.

If Council determines they would like to proceed with electronic voting machines for the 2017 Municipal Election it is recommended to enter into an agreement with ES & S.

SUGGESTED MOTION(S):

1. Councillor _____ moved that Administration and the Returning Officer be authorized to proceed with undertaking to use electronic voting machines during the 2017 Municipal Election with ES & S. Further that Administration be directed to prepare for consideration a bylaw for the use of electronic voting machines. Further that budget overages be funded from Operations.
- 2, Councillor _____ moved that Administration and the Returning Officer be authorized to proceed with undertaking to use electronic voting machines during the 2017 Municipal Election with ES & S. Further that Administration be directed to prepare for consideration a bylaw for the use of electronic voting machines. Further that budget overages be funded from Operations.

SUBMITTED BY:

Department Head



Municipal Manager

APPROVED / REJECTED BY COUNCIL THIS _____ DAY OF _____ AD. **2017.**

**TOWN OF REDCLIFF
REQUEST FOR DECISION**

DATE: May 8, 2017

PROPOSED BY: Municipal Manager

TOPIC: Redcliff's Citizen's on Patrol Society

PROPOSAL: To Consider Funding Request submitted by Citizens on Patrol

BACKGROUND:

At the regular council meeting held May 9, 2016, Council received a delegation from a local organization called Citizen's on Patrol Society (COPS) where they outlined the service they provide for the Town of Redcliff and their mandate as outlined in the attached delegation package that was part of the COPS delegation/presentation to Council on May 9, 2016.

In addition to receiving the COPS presentation for information, the following motion of council was made and carried:

2016-0188

Councillor Steinke moved to defer consideration to contribute to the Citizens on Patrol, to the 2017 Budget discussions.
- Carried.

At the 2017 budget discussions, Council decided to create a fund for council initiatives-community support. The remaining balance, as at May 5, 2017, of the council initiatives-community support fund is \$4,400.00.

Citizens on Patrol submitted to the Municipal Manager on May 2nd, 2017 the attached funding request.

POLICY/LEGISLATION:

Policy No. 026 – Community Services Department Contingency Funding, sections 2 and 6 state the following:

2. The Town of Redcliff may include in their regular budget a sum of monies intended to be utilized for unspecified projects and activities of the Community Services Department, under a category called Community Support Fund (2-11-02-770-000).
6. The Community and Protective Services Director shall prepare a request for decision for community sponsorship requests to be presented at regular council meeting. The request for decision will include a balance of the Community Support Fund (2-11-02-770-000).

STRATEGIC PRIORITIES: n/a

ATTACHMENTS: Funding Request (received May 2nd, 2016), May 9, 2016 Delegation Package

OPTIONS:

1. Approve the funding request submitted by Redcliff Citizens on Patrol in the amount of \$ 3118.00.
2. Approve the funding request submitted by Redcliff Citizens on Patrol in the amount of \$_____.
3. Do not approve the request.

RECOMMENDATION:

Administration is forwarding this request to Council as per Policy 026, and has provided the remaining balance of the Council Initiatives-Community Support Fund.

SUGGESTED MOTION(S):

1. Councillor _____ moved the request from Redcliff Citizens on Patrol for funding support in the amount of \$3,118.00 be approved. Further that it be funded from the Council Initiatives - Community Support Fund.
2. Councillor _____ moved to provide funding support to the Redcliff Citizens on Patrol in the amount of \$_____. Further that it be funded from the Council Initiatives - Community Support Fund.

SUBMITTED BY:

Department Head

Municipal Manager

APPROVED / REJECTED BY COUNCIL THIS ____ DAY OF _____. 2017.

Redcliff Citizens on Patrol

Request for Funding—*Town of Redcliff Council*

We are applying for funding to continue the operation of our organization.

Here is a basic outline of our budget needs for the next 2 years:

Mileage paid to members	\$600.00
Travel and hotel to convention for 2	\$440.00
Convention Dues	\$65.00
Liability Insurance	\$204.00
Disability Insurance	\$423.00
ACOPA Yearly Dues	\$50.00
Recruitment and Promotions	\$200.00
Total Yearly	\$1559.00
X2 years	\$3118.00

Thank you for considering our request for funding.

El Robertson

President, Redcliff Citizens on Patrol

Alberta Citizens On Patrol



Enhancing community safety
through crime prevention

COMMUNITY BASED
CRIME PREVENTION

Join!

HELP YOUR COMMUNITY!

- Be an extra set of eyes and ears for the R.C.M.P.
- Be involved with community events.
- Help patrol areas which get overlooked.
- Make new friends.
- Volunteer.

CONTACT US TODAY:

Contact your local police detachment
and ask for Citizens On Patrol



AMA is a proud
supporting partner

- Crime Prevention
- Community Involvement
- Teamwork



In these times, it is imperative that communities become involved in enhancing community safety through crime prevention. The mission of A.C.O.P.A. is to build safer communities by mobilizing citizens throughout Alberta to participate in a community-based crime prevention initiative in co-operation with their local law enforcement agency.

A.C.O.P.A. Mission Statement

Working together to make safer communities...

THE ROLE OF A C.O.P.

The main goal of the Citizens On Patrol program is to be on the lookout for any suspicious activity, to record this activity, and where appropriate, to report such activities to the police. C.O.P. members act as extra "eyes and ears" for both the community and the police agency, which assists in reducing crime.

REQUIREMENTS

- 18 years of age
- Concerned about community safety
- Pass an R.C.M.P. security check
- Good character

GOALS OF THE C.O.P. GROUPS

- To provide a presence in the community through patrolling by vehicle, by foot, by bicycle or other means as required
- To educate the community about crime prevention
- To increase awareness on crime-related issues

- To increase citizen participation in observing and reporting suspicious events in the community.
- To reduce incidents of crime such as theft from motor vehicles, break and enters, vandalism and impaired driving.
- To assist local police when needed.
- To be actively involved in our community and community events.
- To help make your community safer.

Redcliff Citizens on Patrol

Society Formed

April 2004

A meeting was held and a group of concerned citizens formed a society and began patrolling.

Fast forward to last year (2015)

At present have 3 members (This is a building year)

949 kms driven while on patrol

245 hrs on patrol

Funding Model

Our last year of funding from FCSS was 2011(\$1265) we no longer fit the requirements of FCSS.

We were receiving around \$600 per year from Redcliff Support Services from the Golf Tournament, but that ended two years ago.

For the past two years we have been unable to reimburse the members for the mileage on their personal vehicles while on patrol.

Budget Needed for Yearly Operation

ACOPA Dues	\$50.00
Liability Insurance	\$204.00
Convention Dues	\$65.00
Travel and Hotel	\$390.00
Mileages paid for patrol	\$300-\$600
Total	\$1009-\$1309

AUTO THEFT AWARENESS PROGRAM



CRIME PREVENTION NOTICE

As part of our commitment to safety and security in our community, the Citizens On Patrol conducted an auto crime risk assessment on your vehicle and the following was found:

Date: _____

Location: _____

- ☐ Keys left in vehicle
- ☐ Garage door opener left in vehicle
- ☐ Electronics in view (GPS, dash cam, power cords)
- ☐ Window(s) open
- ☐ Steering wheel lock: ☐ in use ☐ not in use
- ☐ Vehicle equipped with alarm/immobilizer
- ☐ Possessions or cash in view
- ☐ Registration decal expired
- ☐ Registration decal buildup/peeling
- ☐ Anti-theft device in use – good work!
- ☐ You've taken care to prevent yourself from being a victim of auto crime – thank you!

Comments:

CAUTION: For your own protection, please secure your vehicle night and day. Do not store your spare key in your vehicle, and ensure all belongings are removed. Please see the other side of this form for more ways to protect yourself from becoming a victim of auto crime.

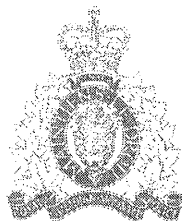
ISSUED BY:

GROUP/ID

BROUGHT TO YOU BY:



AUTO THEFT AWARENESS PROGRAM



**IF YOU SEE SUSPICIOUS ACTIVITY/PERSONS
OR ANY AUTO CRIME IN PROGRESS,
PLEASE CALL 911 IMMEDIATELY.**

**IF YOU ARE A VICTIM OF AUTO CRIME,
PLEASE contact your local RCMP detachment.**

Look before you leave

Next time you park, look inside your vehicle and see what tempting items you may have left in plain sight:

- Loose change/cash, wallets, I.D.
- Shopping/sport bag and equipment
- CDs, sunglasses and/or other valuables
- iPods, stereo faceplate, MP3 players and accessories
- Keys, garage door opener
- Coats and blankets

If these items are easily seen within your vehicle, then you may be a target for auto crime.

Auto crime costs you money

Think of the time it takes to make a claim and repair damage... think of the insurance deductible and premium costs... there are better ways to spend your time and money.

Parking tips

Closing your windows and locking your doors is the first step to prevention:

- Purchase and install an anti-theft device. Advertise your use of the device with a decal on your window.
 - Remove all items, including garage door opener, spare keys, insurance and registration papers, from the vehicle prior to leaving it unattended — **leave nothing in sight.**
 - Place an All Valuables Removed placard in your window to tell would-be thieves you have nothing of value in your vehicle. Get your free placard at any AMA centre.
 - Purchase a steering wheel lock from your local AMA centre.
 - Lock glove compartments and consoles.
-

You can never be too careful when it comes to protecting the things you care about. AMA, RCMP, and the Alberta Citizens On Patrol Association want you to feel safe. We work together to educate and reinforce crime prevention strategies so you can help keep you and your family protected.

<p>MEMBER ON PATROL (Name and ID #)</p> <p>John Jones (256)</p>	<p>MEMBER ON PATROL (Name and ID #)</p> <p>Jim Bradley (292)</p>
--	---

PATROL COMMENCED (Date and time)	PATROL TERMINATED (Date and time)	HOURS
June 10, 2011 – 19:00	June 10, 2011 – 23:45	4.75 HRS

MODE OF TRANSPORTATION Vehicle	VEHICLE PLATE ABC 123	VEHICLE OWNER John Jones	START ODOMETER 54550	END ODOMETER 54685	KILOMETERS 135 KMS
--	------------------------------	---------------------------------	-----------------------------	---------------------------	---------------------------

Note: Each time OCC is called make a note. Total up at end of patrol

	'C' – Cell Phone	'I' – In Person	'R' – Radio	Total Calls to Dispatch
1				
2				
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Assignment:
Patrol within community and rural area. Watch for suspicious activity at construction sites.
Keep an eye out for a Red Toyota – DEF 567 – may be stolen.

TIME	LOCATION	OBSERVATION	'C'	'I'	'R'
19:45	Various locations through town.	Everything quiet.	— —	— —	— —

August 2012 **DISCLAIMER: A.C.O.P.A. WILL NOT BE RESPONSIBLE FOR DECISIONS MADE BY OR ACTIONS TAKEN BY C.O.P. GROUPS.** Page 59



Come Join Us!

Volunteers Wanted for Community Based Crime Prevention!

**Are you an adult who is concerned about
your community's safety and security?**

Alberta Citizens On Patrol Association

- * Crime Prevention
- * Community Involvement
- * Teamwork

(requires free R.C.M.P.
security check and
valid drivers licence)

Contact Us

The mission of A.C.O.P.A. is
to build safer communities by
mobilizing citizens throughout
Alberta to participate in a
community based crime prevention
initiative in co-operation with their
local law enforcement
agency.



AMA is a proud
supporting partner

www.acopa.ca



Memo

To: Town Council and Municipal Manager
 From: James Johansen, Director of Planning & Development
 Date: May 8, 2017
 Re: Off-site Levies Policy

BACKGROUND:

Policy 130 – Offsite Levies was approved by Council on September 12, 2016. Since the policy was approved several issues with the policy have been identified. The Draft of a revised policy is attached for Council review.

DISCUSSION

At the April 10, 2017 Regular Council meeting, the following motions were made and carried:

2017-0134

Councillor Leipert moved that Administration update the current off-site levies policy to change credits for existing developments to deferral payments. - Carried.

2017-0135

Councillor Crozier moved that Administration amend Policy 130, Off-site Levies Policy to add a deferral of payments for parcels that are only being partially developed. - Carried.

Thus, the main changes to the policy are summarized as follows:

1. The Policy now reflects that all properties were assessed off-site levies with the passage of the bylaw. The % of the levies paid in each category of levy will be tracked for each property. If the Town grants an exemption from payment it is only a deferral of the payment of the full levy.
2. A clause was added that states that if 5% or less of a levy will be remaining to be paid in any category the levy will be charged so that no levy is remaining to be paid. This is largely a housekeeping function to require full payment of the levies if only a small portion remains to be paid. The question for Council is if 5% is the correct/desired threshold.
3. Deferrals have been added for the development of large parcels with only a small percentage of development. Administration examined existing residential and industrial development and found that least percentage of site coverage for a developed residential parcel in the Town was approximately 12% and for an industrial parcel it is 2%. As these are the extreme end of the scale the average site coverage of parcels with the lowest 5% site coverage was found, 16% for residential and 7% for industrial. Administration has suggested in the policy of using 15% for residential and 7% for industrial for the Minimum Site Coverage Threshold. The question for Council is if these percentages are what the Town should use. It is noted that the smaller the percentage of site coverage used to calculate the off-site levies the larger the percentage of off-site levies will be collected.

$$\text{Area off - site levies calculated for} = \frac{\text{Footprint of Development}}{\text{Minimum Site Coverage Threshold}}$$

4. Explicit calculations of the off-site levies have been added.

Approved by Council – ~~xxxx, 2017~~ ~~September 12, 2016~~

Off-site Levies Policy

1 Background

The Town of Redcliff adopted the Off-site Levies bylaw 1829/2016.

The Town has established Off-site Levies Reserve Funds for transportation, water, sanitary sewer and storm as outlined in the Municipal Government Act (MGA).

2 Policy

2.1 Assessment

Water, sanitary, storm and transportation Off-site levies were assessed on all properties in the Town with the passing of bylaw 1829/2016. The requirement to pay off-site levies is triggered by the ~~are incurred upon~~ approval of a subdivision or development by the Town. Full payment is required upon occurrence of a trigger event, unless there is an exemption or the Town agrees to a deferral of the payment of the off-site levies.

2.2 Exemptions

There are two types of exemptions, Legislative and Town. Legislative exemptions are listed in the MGA. Town Exemptions are listed in this policy.

2.2.1 Legislative Exemptions

Municipal Government Act, Section 648

- (4) An off-site Levy imposed under this section or the former Act may be collected once for each purpose described in subsection (2), in respect of land that is the subject of a development or subdivision, if
 - (a) the purpose of the off-site Levy is authorized in the bylaw referred to in subsection (1), and
 - (b) the collection of the off-site Levy for the purpose authorized in the bylaw is specified in the agreement referred to in subsection (1).
- (7) Where after March 1, 1978 and before January 1, 2004 a fee or other charge was imposed on a developer by a municipality pursuant to a development agreement entered into by the developer and the municipality for the purpose described in subsection (2)(c.1), that fee or charge is deemed
 - (a) to have been imposed pursuant to a bylaw under this section, and

Guiding Principle

If a parcel of land was previously subdivided or developed, and Off-site Levies or equivalent to Off-site Levies for a certain infrastructure type (i.e. water) was paid on that entire parcel, then any new subdivision or development on the parcel is exempt from any future assessment and payment of an offsite Levy of the same type. Any specific Off-site Levies or equivalent to Off-site Levies that were not paid are still eligible for payment triggered by a future subdivision or development.

- (b) to have been validly imposed, and collected
- (c) effective from the date the fee or charge was imposed.

RSA 2000 cM-26 s648;2003 c43 s3;2015 c8 s67

2.2.2 Town Exemptions

The MGA is very general in its description of Development and Subdivision. Many types of development either do not add to, minimally add to, or create no demand on the Town's infrastructure and would therefore be unfairly assessed off-site levies without exemptions. [Town exempting these from pay off-site levies or partially paying off-site levies at the time of subdivision or development allows](#) ~~Town exemptions allow for these~~ developments and subdivisions to proceed and encourage economic activity in the Town.

[Town exemptions do not exempt a property from never paying off-site levies but a defer the payment of off-site levies to a time when the purpose of the subdivision or scale of development will create demands on the Town's infrastructure close to the assessed full value of the off-site levies.](#) Town exemptions can also be used by the Town to encourage redevelopment in the Town.

Guiding Principle

If a development or subdivision is likely not to increase the servicing demands on the roads, and/or water, and/or sanitary, and/or storm management off-site infrastructure then the development or subdivision may reasonably be exempt from off-site levies and thresholds be set for these exemptions.

[Town exemptions/deferrals are grouped into three basic categories:](#)

- [There is no need to collect any off-site levies as the subdivision or development does not create any new demands on the Town's systems.](#)
- [There is an existing development on the land and it is reasonable to defer payment of off-site levies on the existing development.](#)
- [The proposed development only use a portion of the land when compared to typical development of similar types in the Town.](#)

[Town partial exemptions/ deferrals will not be applied if there will be less than 5% of the Levies in a particular category left to be paid.](#)

[2.2.2.1 Full Deferral of Collection of Off-site Levies](#)

Exemption Deferral / Exemption Deferral Threshold	Rationale
Excavation or Stockpile	Excavation and stockpiles do not typically require the infrastructure that off-site levies are taken for.
Subdivision of lands to expedite further subdivision and development	Allows large blocks of land to be subdivided to facilitate further subdivision and development without the burden

Exemption Deferral / Exemption Deferral Threshold	Rationale
<u>of the lands. Smallest subdivided parcel size is 4 ha (9.88 acres)</u>	<u>of off-site levies. This kind of subdivision does not increase the demand on off-site levy infrastructure. The minimum parcel size threshold is established to help guide application of this exemption.</u>
<u>Subdivision to facilitate consolidation of land.</u>	<u>Allows land to be subdivided so that one of the two parcels created can be consolidated into an adjoining parcel.</u>
<u>Subdivision of land for the purposes of dedicating a road widening or municipal reserve or public utility lot to the Town.</u>	<u>As the purpose of the subdivision of the land is to provide the Town with land required to deliver Town services and programs it is reasonable not to require the collection of off-site levies.</u>
Temporary Development / Land Uses – Less than 1 year cumulative.	A use that is temporary in nature will only have a temporary impact on off-site levies infrastructure. The timeframe threshold ensures that a temporary use is not extended to permanent use. (i.e. temporary for the first year and then temporary for a second year is no longer considered a temporary use.)
Demolition or Removing of a Structure	Demolition or removal of structures does not increase the use of infrastructure.
Ancillary Building & Improvements	Allows for various residential, commercial and industrial development applications that do not create any additional demands on off-site levy infrastructure. Examples of ancillary improvements are, fences, retaining walls, berms, signs, garden sheds, residential garages, residential decks, etc.
Building Alterations	Allows for alterations of existing buildings that do not change the floor area or the use, as they do not create any additional demands on off-site levy infrastructure.
Building Additions less than 25% of the original building floor area.	Allows for small additions to buildings where there is no change in the use of the building as the increase in demand on the off-site levy infrastructure is minimal. Where successive building additions are done the cumulative increase in the building floor area must be less than 25%.

<u>Deferral / Deferral Threshold</u>	<u>Rationale</u>
<u>Building Additions less than 25% of the original building floor area shall have the full amount of the levy deferred.</u>	<u>Allows for small additions to buildings where there is no change in the use of the building as the increase in demand on the off-site levy infrastructure is minimal.</u> <u>Where successive building additions are done the cumulative when the 25% threshold is exceeded the</u>

	<u>off-site levies will be charged as a building exceeding 25% of the original building including all additions from the original building</u>
Building Additions more than 25% of the original building floor area shall be <u>charged the full amount of the levy</u> assessed only for the increase in the building floor area.	Where a structure already exists and is serviced it is not reasonable to charge off-site levies on the existing serviced capacity. However it is logical to charge the off-site levies on the increase in servicing the Town is required to provide.

2.2.2.2 Partial Deferral of Off-site Levies for Existing Development

<u>Exemption-Deferral / Exemption Deferral Threshold</u>	Rationale
Replacement of a Structure within 1 year of demolition or destruction of the prior structure. <u>Levies shall be calculated as if the structure is existing.</u>	Allows for the replacement of a structure with a new structure of the same use on the same property. An increase in the size of a replacement structure is governed under the rules for building additions. The timeframe is intended to encourage the replacement of the structure in a timely manner.
Replacement of a Structure greater than 1 year from the demolition or destruction of the prior structure. <u>Levies shall be calculated as if the structure is existing with the exception that any increase in the size of the structure shall be charged a Levy.</u>	It is reasonable that properties that have been serviced in the past but are no longer using the Town's infrastructure due to the demolition or destruction of prior serviced structures be given a partial exemption equal to the demand placed on the Town's infrastructure prior to demolition. In this case any increase in the size of the structure is not eligible for an exemption.
<u>Change of use where the increase in demand created by the change in use is less than 25% of the original demand shall have the full amount of the levy deferred.</u>	<u>Allows for changes in use that does not substantially increase the demand on the off-site levy infrastructure.</u> <u>Where successive changes in use are done, if the increase demand from the original use exceeds the 25% threshold the off-site levies will be charged as a change in use with demand exceeding 25% of the original demand.</u>
Change of use <u>where the increase in demand created by the change in use is more than 25% of the original demand shall be charged the full amount of the levy for the increase in demand.</u> of a parcel will be assessed off-site levies on the increase in demand created by the change in use. The existing demand is exempt from assessment of off-site levies.	<u>Where a use is already approved it is not reasonable to charge off-site levies on the existing serviced capacity. However it is logical to charge the off-site levies on the increase in servicing the Town is required to provide.</u> When an existing use is changed to a use that has a higher demand on the Town's infrastructure, charging off-site levies on the increased demand make sense as the property has already been contributing to the existing services.

Change of use of a parcel to comply with the Municipal Development Plan, Land Use Bylaw, Area Structure Plan or Area Redevelopment Plan shall be given a <u>deferral of 25% discount</u> on off-site levies after the increased demand on the Town's infrastructure is calculated due to the intensification of the use .	Planning documents adopted by Council, especially in the case of redevelopment plans create situations where it is in the interest of the Town to encourage the redevelopment of properties. Granting a discount <u>deferral</u> on the off-site levies for a parcels use to be changed to conform with Town planning documents, gives property owners an incentive to redevelop <u>to be consistent with planning documents adopted by Council</u> .
Subdivision of lands to expedite further subdivision and development of the lands. Smallest subdivided parcel size is 4 ha (9.88 acres)	Allows large blocks of land to be subdivided to facilitate further subdivision and development without the burden of off-site levies. This kind of subdivision does not increase the demand on off-site levy infrastructure. The minimum parcel size threshold is established to help guide application of this exemption.
<u>Intensification of activities on a parcel where the increase in demand created by the intensification is less than 25% of the original demand shall have the full amount of the levy deferred.</u> Intensified Land Development	<u>Allows for intensification of the activities on a site that does not require additions to or new buildings (processing / production facilities, storage etc.) where is not a substantially increase the demand on the off-site levy infrastructure.</u> <u>Where successive intensification in activities occur, if the increase demand from the original use exceeds the 25% threshold the off-site levies will be charged as an Intensification of Land Development with demand exceeding 25% of the original demand.</u> Non-building site development use (processing / production facilities, storage etc.) can be altered and/or increased by a threshold of 25% before offsite levies are assessed, so long as the use of the site is not changed. Cumulative increased site use in excess of the 25% will result in the assessment of Off-Site levies.
<u>Intensification of activities on a parcel where the increase in demand created by the change in intensification of activities is more than 25% of the original demand shall be charged the full amount of the levy for the increase in demand.</u>	<u>Where a level of activities on a parcel is already approved it is not reasonable to charge off-site levies on the existing serviced capacity. However it is logical to charge the off-site levies on the increase in servicing the Town is required to provide.</u>

2.2.2.3 Partial Deferral of Off-site Levies for very large parcels with small development

<u>Exemption / Exemption Threshold</u>	<u>Rationale</u>
<u>Partial development of a residential lot. The off-site levy payable will be calculated on the area of development divided by 15%. Any levies not paid will be due and payable at the next trigger event.</u>	<p><u>The least percentage of site coverage of a developed residential lot in the Town is approximately 12%.</u></p> <p><u>The 5% of developed residential lots with the least percentage of site coverage has an average site coverage of approximately 16%.</u></p> <p><u>Where a residential development is being placed on a lot where the area of development is much smaller than the area of the lot the development will not use the full amount of Town services apportioned in the off-site levies to that land. As such it is reasonable to allow deferral of some of the off-site levies until another trigger event.</u></p>
<u>Partial development of an industrial / commercial lot. The off-site levy payable will be calculated on the area of development divided by 7%. Any levies not paid will be due and payable at the next trigger event.</u>	<p><u>The least percentage of site coverage of a developed industrial / commercial lot in the Town is approximately 2%.</u></p> <p><u>The 5% of developed industrial / commercial lots with the least percentage of site coverage has an average site coverage of approximately 7%.</u></p> <p><u>Where an industrial / commercial development is being placed on a lot where the area of development is much smaller than the area of the lot the development will not use the full amount of Town services apportioned in the off-site levies to that land. As such it is reasonable to allow deferral of some of the off-site levies until another trigger event.</u></p>

2.3 Value of Off-site Levies

The value of off-site levies is calculated at the time of payment not at the time of the trigger event. If the off-site levies rate changes in the time between approval of the subdivision or development the value of the levies will be calculated on the most current rates.

2.3.4 Calculation of Off-site Levies

Once it has been determined that no exemption or only a partial exemption to the payment of the Off-site Levies the value of the Levies will be calculated in accordance with this policy as follows.

- ~~In an effort to emphasize transparency, The Levies amount will be calculated for each type of Off-Site Levies infrastructure,~~
- ~~The Levies will be assessed on the net developable area to be developed at the full rate for the applicable off-site area.~~
- ~~The value of a partial exemption will be calculated.~~
- ~~Levies will be reduced by the amount of the partial exemption.~~
- ~~The levies will be summed for the total Off-site Levies.~~
- A copy of the calculations will be provided to the Developer.

2.4.5 Payment of Off-site Levies

Except as outlined in this Policy, Offsite Levies are due and payable prior to:

- The release of a Development Permit by the Town,
- The endorsement of the Plan of Subdivision by the Town,

2.4.12.5.1 Deferment of Payment of Off-site Levies

Payment of Off-site Levies may be deferred by a developer under the following conditions:

- Total Levies to be collected are greater than \$750,000 including any offsetting amounts for off-site Levies Infrastructure to be installed by the Developer.
- Security for the total value of the Levies in the form of an Irrevocable Letter of Credit is provided to the Town by the Developer.
- The Developer entering into a Deferral Agreement with the Town which will contain the following clauses:
 - Developer acknowledging that Off-site Levies assessments are recalculated yearly and that the Developer is responsible to pay the Off-site Levies in the year the payment is made. This includes incremental payments.
 - Early payment of the Off-site Levies is allowed without penalty.
 - Maximum Deferment period is a maximum of two (2) years and the Levies are to be paid to the Town in installments as follows:
 - 25% down payment
 - 50% at the 1st year anniversary
 - Remainder at the 2nd year anniversary.

- Security Held will be released so that the Town only retains security in the amount of the unpaid Off-site Levies.

Guiding Principle

Developers that pay for the construction of off-site levy infrastructure as part of their development should not be required to also pay the levy for that category of infrastructure up to the cost of infrastructure's cost of construction.

2.6.2.6 Offsetting Credits

Where a Developer is required to install Off-site Levies infrastructure as part of their development the Developer may claim a credit towards the Off-site Levies payable by the developer subject to the following:

- The offsetting credit can only be applied against the same category of Off-site Levies infrastructure. (i.e. water to water, sanitary to sanitary, etc.)
- The credit will be based upon:
 - Initially, a Town approved professionally prepared estimate of the costs of the Off-site Levies infrastructure to be installed, and
 - Adjusted after construction to the actual costs of the Off-site Levies infrastructure installed approved by the Town. It is the responsibility of the Developer to:
 - Ensure that the actual construction costs are clearly identified separately from the rest of the projects costs.
 - Any change orders that impact the cost of the Off-site Levies infrastructure must be approved in writing by the Town to be eligible for an Offset Credit.

Guiding Principle

Developers that pay for the construction of off-site levy infrastructure as part of their development should not be required to also pay the levy for that category of infrastructure up to the cost of infrastructure's cost of construction.

2.6.2.7 Disbursement of Off-site Levies Reserve Funds

Funds in the Off-site Levies Reserve Funds will be disbursed once a project has been completed. There are three different scenarios under which Off-site Levies funds will be disbursed:

- Town project
- Developer project in the Town's 5 year capital plan
- Developer project not in the Town's 5 year capital plan.

2.6.4.2.7.1 Annual Reserve Fund Priorities

The Town will annually develop a financial plan that outlines anticipated:

- Off-site Levies receipts,
- Off-site Levies project costs,
- Balances owing to Developer's for Off-site Levies infrastructure,
- Off-site Levies Reserve Funds balances,
- Payment of balances owing for Off-site Levies projects, Payments shall be made on the following priority basis:
 - Small balances (under \$10,000) will be paid out first to optimize efficient administration,
 - The oldest projects will be paid out next (i.e. 2015 projects paid out before 2016 projects),
 - Developer projects will be paid out before Town projects.

- Projects in the same year will be paid out on a pro-rated basis. (i.e. Party A is owed \$100,000, Party B is owed \$200,000 and there is \$60,000 available for repayment then Party A would receive \$20,000 and Party B would receive \$40,000).

2.6.22.7.2 Town Project

Town projects are Off-site Levies projects that are undertaken by the Town through their capital projects plan.

Where there is sufficient money in the Off-site Levies Reserve Fund for the category of infrastructure to be built the Off-site Levies Reserve Fund may be used to pay for the project costs directly as the project proceeds (i.e. for progress payments). Where there is insufficient monies in the Off-Site Levies Reserve Fund the Town shall front end the costs of the Off-site Levies infrastructure and may recover the monies once they become available in the Off-site Levies Reserve Fund for the Category of infrastructure built.

2.6.32.7.3 Developer project in the Town's 5 year capital plan

Developer projects in the Town's 5 year capital plan are Off-site Levies projects that are undertaken by the Developer as the improvements are required to support their current development.

Off-site Levies Reserve Funds will be disbursed to the Developer:

- When there are sufficient monies in the Off-site Levies Reserve Fund for the category of infrastructure to be built, and
- Once the Town issues (following the Town's standard procedures) a Construction Completion Certificate (CCC) for the project. The Developer's warranty and maintenance obligations with respect to the Off-site Levies infrastructure installed remain as per the Service or Development agreement between the Developer and the Town,

Warranty and maintenance obligations are not eligible for reimbursement from the Off-site Levies funds.

2.6.42.7.4 Developer project not in the Town's 5 year capital plan.

Developer projects not in the Town's 5 year capital plan are Off-site Levies project that are undertaken by the Developer as the improvements are required to support their current development, however the project is not included in the Town's 5 year capital plan. Off-site Levies funds will be disbursed to the Developer once the following conditions have been met:

- There are sufficient monies in the Off-site Levies Reserve Fund for the category of infrastructure to be built, and
- The project is placed on the Town's 5 year capital plan,
- Town issues a Final Acceptance Certificate (FAC) for the project.

2.6.52.7.5 Interest on unpaid Balance

Where the Town or a Developer constructs Off-site Levies infrastructure and there is insufficient money in the Off-site Levies Reserve Fund for the category of infrastructure interest accrues from:

- Town project, issuance of a final completion certificate to the contractor,
- Developer project in the Town's 5 year capital plan, upon the Town issuing a Construction Completion Certificate (CCC)
- Developer project not in the Town's 5 year capital plan upon:
 - Council approving a 5 year capital plan with the project on it, and
 - The Town issuing a Final Acceptance Certificate (FAC).

Interest will be credited to the developer annually and at the time of final payment.

TOWN OF REDCLIFF
REQUEST FOR DECISION

DATE: May 8, 2017
PROPOSED BY: Director of Planning & Engineering
TOPIC: Infrastructure Capacity Fee Policy
PROPOSAL: Cancel Policy 100

BACKGROUND:

The Off-site Levy Bylaw was passed by Council on September 12, 2017. The Off-site Levy Bylaw largely replaces the Infrastructure Capacity Fee (ICF) policy.

There are several properties that have an obligation to pay infrastructure capacity fees but these obligations are by means of a service agreement or a condition of subdivision. In addition there are some funds in the infrastructure capacity fee accounts that cannot be transferred to the off-site levies reserves as the projects they are assigned to are not off-site levies projects.

Administration has reviewed Policy 100, Infrastructure Capacity Fee Policy and notes that its primary emphasis is on the collection of ICF monies.

As the Policy is still active the Town could require developers to pay both the off-site levies and the infrastructure capacity fee upon subdivision of land. This is viewed by Administration as potentially onerous for prospective developers. Not charging the infrastructure capacity fee is not at the discretion of Administration. The Infrastructure Capacity Fee Policy grants the subdivision approval authority discretion over whether to charge the fee or not.

POLICY/LEGISLATION:

The MGA section 648 RSA 2000 cM-26 s649;2015 c8 s68

Bylaw 1829 Off-site Levy Bylaw

Policy 130 Off-site Levies Policy

STRATEGIC PRIORITIES:

While the updating of policies is not specifically addressed as a strategic priority, cancelling a policy that could create internal and external confusion and conflicts with newer bylaws and policy's should always be considered a priority

ATTACHMENTS:

Policy 100 - Infrastructure Capacity Fee Policy

OPTIONS:

1. That Council cancel Policy 100 - Infrastructure Capacity Fee Policy.
2. That Council decline to cancel Policy 100 - Infrastructure Capacity Fee Policy.

RECOMMENDATION:

Option 1

SUGGESTED MOTION(S):

1. Councillor _____ moved Policy 100 - Infrastructure Capacity Fee Policy be cancelled.
2. Councillor _____ moved that Administration :

- _____
- _____
- _____

SUBMITTED BY:



Department Head



Municipal Manager

APPROVED / REJECTED BY COUNCIL THIS ____ DAY OF _____ AD. 2017.

Approved by Council: May 14, 2012

INFRASTRUCTURE CAPACITY FEE POLICY

BACKGROUND

The Town of Redcliff has reviewed and discussed implementing a fee for the purpose of recovering the Town's costs for main infrastructure that has already been constructed by the Town (i.e. sanitary sewer trunk lines, water treatment plant, etc.). Upon reviewing the possibility of an Off-Site Levy Bylaw, Council felt that this was not an acceptable solution as an off-site levy can only be charged for future infrastructure expansions. After many discussions at the Committee and Council levels, in a motion dated May 25, 2004 Council approved an infrastructure capacity fee to cover future infrastructure costs and/or potential costly upgrades to the existing infrastructure. A fee of \$8,000.00 per acre was established.

In 2006/2007, in preparation for development of the Eastside area, it was recognized that development costs would be substantially higher and the existing infrastructure capacity fee would not be adequate. Therefore it was deemed appropriate to create a tiered fee structure, one for the existing infill areas and one for the Eastside Area. Additionally, other areas of future development (Northside, Northwest, River Terrace) were also recognized as needing to be included. However, development costs estimates are unknown and thus it was consensus that these areas be considered at a future time upon completion of functional service reports and either costing estimates or actual costs. Another Area, Westside North has now been completed and actual costs are available to be used. A map is attached identifying these areas.

The purpose of this policy is to establish a fee (Infrastructure Capacity Fee) to cover future infrastructure costs and/or potential costly upgrades to the existing infrastructure as it relates to the existing infill areas, Westside North, and the Eastside area.

POLICY

The Infrastructure Capacity Fees are established as follows:

Infill / Existing Development Areas

- \$8,000.00/acre (\$19,768.00 per hectare)

Eastside Area

- \$31,782/acre (\$78,503/hectare)

Westside North Area

- Area A – \$23,796/acre (\$58,801/hectare)
- Area B – \$39,635/acre (\$97,938/hectare)

NOTE: The numbers for Westside North reflect actual costs; however, depending on the nature of a proposed development Council may consider negotiating the fees.

(Attached is an outline summarizing how both the Eastside Area and Westside North Area Infrastructure Capacity Fees were determined.)

The Infrastructure Capacity Fee shall apply to all subdivisions where additional lots are created, and as a result, it is deemed by the Subdivision Approving Authority that there is a potential for increased density and/or demand on the existing infrastructure.

The Infrastructure Capacity Fee 'may' be recommended waived by the Redcliff Planning Board in their recommendation to the Subdivision Approving Authority, if there is no potential for increased density and/or demand on the existing infrastructure.

The Infrastructure Capacity Fee shall be an integral part of the service agreement. In the event that a service agreement is not required as a condition for a particular subdivision, the Redcliff Planning Board may recommend an Infrastructure Capacity Fee as a condition of the subdivision approval.

The infrastructure capacity fee is separate from, and in addition to, the direct costs associated with the installation of new or the extension of existing utilities within the subdivision boundary.

(Note: see Excel for spreadsheet calculations)

POLICY NO. 100 (2012)

Schedule A - "East-Side" - Infrastructure Capacity Fee Policy (Incl. June 18/09 RPB modifications.)									
Water	Gross Cost Est	Reductions	Grant Est.	Net Cost	% Attributed to Eastside	Eastside Total	Eastside Acreage	Cost/ac	Cost/ha
Treatment Plant	\$ 15,000,000	\$ 3,000,000	\$ 6,450,000	\$ 5,550,000	46.5%	\$ 2,577,999	562.4	\$ 4,584	\$ 11,322
9th Ave Trunk	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	60.0%	\$ 900,000	562.4	\$ 1,600	\$ 3,953
5th Ave	\$ 800,000	\$ -	\$ -	\$ 800,000	100.0%	\$ 800,000	562.4	\$ 1,422	\$ 3,513
Mitchell St.	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	65.0%	\$ 650,000	562.4	\$ 1,156	\$ 2,855
Saamis Dr.	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	100.0%	\$ 1,500,000	562.4	\$ 2,667	\$ 6,588
Total Water	\$ 19,800,000	\$ 3,000,000	\$ 6,450,000	\$ 10,350,000		\$ 6,427,999		\$ 11,429	\$ 28,230
Sanitary	Gross Cost Est	Reductions	Grant Est.	Total Cost	% Attributed to Eastside	Eastside Total	Eastside Acreage	Cost/ac	Cost/ha
Saamis Drive (Existing)	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	56.4%	\$ 564,485	562.4	\$ 1,004	\$ 2,479
9th Ave Trunk (Upgrade)	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	78.9%	\$ 1,183,882	562.4	\$ 2,105	\$ 5,199
Main Trunk (East of Boundary)	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000	46.5%	\$ 1,858,017	562.4	\$ 3,304	\$ 8,160
Total Sanitary	\$ 6,500,000	\$ -	\$ -	\$ 6,500,000		\$ 3,606,385		\$ 6,412	\$ 15,838

POLICY NO. 100 (2012)

Storm	Gross Cost Est	Reductions	Grant Est.	Total Cost	% Attributed to Eastside	Eastside Total	Eastside Acreage	Cost/ac	Cost/ha
Forcemain to pond @ GC	\$ 700,000	\$ -	\$ -	\$ 700,000	100.0%	\$ 700,000	562.4	\$ 1,245	\$ 3,074
Irrigation Ponds @ GC	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000	100.0%	\$ 1,300,000	562.4	\$ 2,311	\$ 5,709
9th Ave Outfall	\$ 1,000,000	\$ 500,000	\$ -	\$ 500,000	100.0%	\$ 500,000	562.4	\$ 889	\$ 2,196
Sorm Pond Interconnections (3)	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000	100.0%	\$ 1,200,000	562.4	\$ 2,134	\$ 5,270
Storm Master Drainage Plan	\$ 120,675	\$ 30,000		\$ 90,675	100.0%	\$ 90,675	562.4	\$ 161	\$ 398
Lift Stations (2)	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	100.0%	\$ 1,000,000	562.4	\$ 1,778	\$ 4,392
Total Storm	\$ 5,320,675	\$ 530,000	\$ -	\$ 4,790,675		\$ 4,790,675		\$ 8,518	\$ 21,039
Roads	Gross Cost Est	Reductions	Grant Est.	Total Cost	% Attributed to Eastside	Eastside Total	Eastside Acreage	Cost/ac	Cost/ha
9th Ave	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	65.0%	\$ 1,300,000	562.4	\$ 2,311	\$ 5,709
5th Ave	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	75.0%	\$ 750,000	562.4	\$ 1,334	\$ 3,294
5th Ave Signals	\$ 250,000	\$ -	\$ -	\$ 250,000	75.0%	\$ 187,500	562.4	\$ 333	\$ 823
9th Ave Signals	\$ 250,000	\$ -	\$ -	\$ 250,000	65.0%	\$ 162,500	562.4	\$ 289	\$ 714
Saamis (5th to 9th)	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	65.0%	\$ 650,000	562.4	\$ 1,156	\$ 2,855
Total Roads	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000		\$ 3,050,000		\$ 5,423	\$ 13,395

Summary of Total Eastside Offsite Costs									
	Gross Cost Est	Reductions	Grant Est.	Total Cost		Eastside Total	Eastside Acreage	Cost/ac	Cost/ha
Water	\$ 19,800,000	\$ 3,000,000	\$ 6,450,000	\$ 10,350,000		\$ 6,427,999	562.4	\$ 11,429	\$ 28,230
Sanitary	\$ 6,500,000	\$ -	\$ -	\$ 6,500,000		\$ 3,606,385	562.4	\$ 6,412	\$ 15,838
Storm	\$ 5,320,675	\$ 530,000	\$ -	\$ 4,790,675		\$ 4,790,675	562.4	\$ 8,518	\$ 21,039
Roads	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000		\$ 3,050,000	562.4	\$ 5,423	\$ 13,395
Total	\$ 36,120,675	\$ 3,530,000	\$ 6,450,000	\$ 26,140,675		\$ 17,875,058		\$ 31,782	\$ 78,503

(A) Land Area Calculations				
	Hectares	Acres	Total	Percentage
East-Side	227.7	562.4	1210.8	46.5%
River Terrace (a)	30.4	75.1	1210.8	6.2%
River Terrace (b)	30.4	75.1	1210.8	6.2%
Infill (In main townside)	12.1	29.9	1210.8	2.5%
North-side Industrial	163.3	403.4	1210.8	33.3%
North West (Annexation area)	26.3	65.0	1210.8	5.4%
Total	490.2	1210.8	1210.8	100.0%

(B) Land Area Calculations (Re: 9th Ave Trunk Upgrade if/when Req'd)				
	Hectares	Acres	Total	Percentage
East-Side	227.7	562.4	712.6	78.9%
River Terrace	60.8	150.2	712.6	21.1%
Total	288.5	712.6	712.6	100.0%

(C) Land Area Calculations (Affecting Saamis San. Sewer Line)				
	Hectares	Acres	Total	Percentage
East-Side (Partial)	147.5	364.3	645.4	56.4%
NW / NE / SW Hort.	113.8	281.1	645.4	43.6%
Total	261.3	645.4	645.4	100.0%

Westside North Lots - Infrastructure Capacity Fee

								Infrastructure Capacity Fee	
Item	Construction (Subdivision Total)	Construction Area A (West)	Construction Area B (East)	Construction Proportion - Area A	Construction Proportion - Area B	Engineering Area A	Engineering Area B	Construction & Engineering West Lot - Area A	Construction & Engineering East Lot - Area B
Storm	\$410,876.70	\$17,325.59	\$21,450.42	0.0422	0.0522	\$1,936.09	\$2,397.03	\$19,261.68	\$23,847.45
Sanitary	\$199,099.43	\$4,968.89	\$5,199.74	0.0250	0.0261	\$1,145.88	\$1,199.12	\$6,114.77	\$6,398.85
SLS & FM	\$225,290.80	\$25,018.26	\$13,458.10	0.1110	0.0597	\$5,098.74	\$2,742.77	\$30,117.00	\$16,200.87
Water	\$230,216.48	\$8,808.30	\$6,972.58	0.0383	0.0303	\$1,756.73	\$1,390.62	\$10,565.03	\$8,363.20
SCG	\$264,576.50	\$15,446.25	\$11,189.82	0.0584	0.0423	\$2,680.53	\$1,941.88	\$18,126.78	\$13,131.69
Paved Area	\$848,802.39	\$74,012.93	\$56,136.08	0.0872	0.0661	\$4,003.60	\$3,036.58	\$78,016.53	\$59,172.66
Sub-Total	\$2,178,862.30	\$145,580.21	\$114,406.73	0.3620	0.2768	\$16,621.58	\$12,708.00	\$162,201.79	\$127,114.73
Street Lights	\$58,828.00	\$3,027.91	\$2,162.79	N/A	N/A	N/A	N/A	\$3,027.91	\$2,162.79
Total								\$165,229.70	\$129,277.52
Lot Area (ha)								2.81	1.32
I.C.F. per ha								\$58,800.61	\$97,937.52
I.C.F. per ac								\$23,796.28	\$39,634.77

Subdivision Engineering Fees By Year:

Year	Engineering Fees
2001	\$9,067.60
2002	\$1,800.06
2003	\$30,673.02
2004	\$162,252.57
2005	\$60,265.50
2006	\$2,530.50
2007	\$5,127.50
2008	\$889.80
2009	\$2,200.00
2010	\$2,481.25
Total	\$277,287.80

Subdivision Costruction Costs:

Storm	\$410,876.70 (added \$37,500.00 slope protection)
Sanitary	\$199,099.43 (deleted \$51,526.80 forcemain from costs)
SLS & FM	\$225,290.80 (added \$51,526.80 forcemain into costs)
Water	\$230,216.48
SCG	\$264,576.50
Paved Area	\$848,802.39 (deleted \$37,500.00 slope protection)
Lane/Fence/Pathway	\$118,525.00 (not part of Aasman ICF)
Lane/Fence/Pathway Ph. 2	\$160,582.10 (not part of Aasman ICF)
Total =	\$2,457,969.40

Westside North Lots - Share of Engineering Fees = \$29,329.58

Notes:

The following items were excluded from the Infrastructure Capacity Fee assessment on the Westside North lots, as these costs are only attributable to the existing Westside development:

- Legal Surveying & Plans
- Shallow Utilities (the exception is the Sanitary Lift Station shallow utility services)
- Trails
- Perimeter Chainlink Fence
- Park
- Lot Servicing (Water & Sanitary)
- Lane Construction
- Legal Fees

**TOWN OF REDCLIFF
REQUEST FOR DECISION**

DATE: May 8, 2017

PROPOSED BY: Manager of Legislative & Land Services

TOPIC: Policy 009, Selection of Members on Boards and Commissions

PROPOSAL: To consider revisions to Policy 009, Selection of Members on Boards and Commissions

BACKGROUND:

This policy is being reviewed as part of the review process outlined in Policy No. 115, Policy and Bylaw Development and Review Policy. This allows for Administration and Council to review policies on a routine basis to ensure policies are kept current with applicable legislation as well as to stay in alignment with the directives of Council.

No revisions are being suggested.

POLICY / LEGISLATION:

Policy No. 115 Policy and Bylaw Development and Review

STRATEGIC PRIORITIES:

Policy review is not currently ranked in the Municipality's Strategic Priorities. However, it is an important practice to ensure all policy is consistent and current to relevant federal and provincial government legislation and related regulations, as well as other related Town policy.

ATTACHMENTS:

Policy 009, Selection of Members on Boards and Commissions

OPTIONS:

1. To approve Policy 009, Selection of Members on Boards and Commissions Policy as presented.
2. To direct Administration to further review Policy 009, Selection of Members on Boards and Commissions Policy and incorporate amendments as suggested for further consideration by Council.
3. To cancel Policy 009, Selection of Members on Boards and Commissions.

RECOMMENDATION:

Option 1

SUGGESTED MOTION(S):

1. Councillor _____ moved that Policy 009, Selection of Members on Boards and Commissions Policy be approved as presented.

2. Councillor _____ moved to direct Administration to further review Policy 009, Selection of Members on Boards and Commissions Policy and incorporate amendments as suggested for further consideration by Council.
3. Councillor _____ moved that Policy 009, Selection of Members on Boards and Commissions be cancelled.

SUBMITTED BY:

Department Head



Municipal Manager

APPROVED / REJECTED BY COUNCIL THIS _____ DAY OF _____ AD. **2017**.

Approved by Council – ~~March 26, 2012~~

SELECTION OF MEMBERS ON BOARDS AND COMMISSIONS

BACKGROUND

In this policy the term "board" shall refer to either a board or commission created by the Town of Redcliff and whose members are appointed by Redcliff Town Council.

The Town of Redcliff needs to have citizens at large appointed to various boards.

Staff advertises any vacancies on these boards in a newspaper circulating in the Town, message boards, Town website, and through various social media outlets, to secure interested participants.

The policy for being appointed to a Town of Redcliff board shall be as follows:

POLICY

To be considered for membership of a Town of Redcliff Board or Commission, the applicant will be required to reside within the community at large, or as directed by the appropriate bylaw or legislation that authorizes the creation of the board or commission.

Staff shall advertise for prospective members of boards and upon receiving applications shall forward said applications to Council for consideration.

Town Council shall:

- a) review applications received for membership on the specific board;
- b) select candidates for or conduct interviews if they deem it necessary in order to arrive at the candidates for appointment to the specific board.

Should Council deem no applicants are acceptable they shall:

- a) direct the Municipal Manager to re-advertise for additional applicants; or
- b) reconsider the number of members on the specific board and adjust the size of any such board, by:
 - i) not appointing members, or
 - ii) amending the applicable Bylaw pertaining to the specific board.

Should the number of applicants exceed the number of vacancies, Council may include and seek input from other current members of the specific Board in the evaluation of particular candidates. They may also ask the Council member of the specific Board to review applications or conduct interviews to narrow the field and make a recommendation to Council for appointment. The final decision for appointment still rests with Council.

RECEIVED
MAY 02 2017
TOWN OF REDCLIFF

OTTAWA
April 25, 2017

His Worship Mr. Ernie Reimer
Mayor,
Town of Redcliff
PO Box 40
Redcliff, AB T0J 2P0

Dear Mr. Reimer,

RE: Senate of Canada Contribution Award

It is important to recognize Albertans who make quiet contributions to our communities.

It is for this reason that I am establishing "*the Senator's Contribution Award*" in recognition of the important contributions made by these fellow citizens who provide meaningful contributions and assist their community making Town of Redcliff a stronger place to live.

I require your assistance. Would you please provide to my office the names of two individuals that would be appropriate recipients of this recognition. The award will consist of a certificate acknowledging and thanking these individual for their valuable contribution to their community. The recipients will be featured on my website and I will be issuing a news release.

I of course will not disclose that the names of the recipients were provided to me by you.

I'm hoping you could provide me the names by May 25, as I will be awarding the Certificates by Canada's 150th birthday on July 1st. This is one of the many ways that I want to recognize and thank people who make Alberta better.



.../2

RECEIVED
TOWN OF REDCLIFF
Mr. Reimer
Town of Redcliff

-2-

If you have any questions, please feel free to contact my office at 613-996-8757, toll free at 1-800-267-7362 or by email at doug.black@sen.parl.gc.ca

Best Regards,

A handwritten signature in blue ink, appearing to read "Doug Black". The signature is fluid and cursive, with the first name "Doug" and the last name "Black" clearly distinguishable.

The Honourable Doug Black, Q.C.

May 1, 2017

Mayor Reimer and Councillors
Town of Redcliff
PO Box 40
Redcliff, AB T0J 2P0

RECEIVED
MAY 04 2017
TOWN OF REDCLIFF



Dear Mayor Reimer and Members of Council;

**Subject: Alberta Recreation and Parks Association and the Government of Alberta
Honour Outstanding Work in your Community**

The Alberta Recreation and Parks Association (ARPA), alongside the Government of Alberta, are pleased to present a variety of awards that celebrate leadership and excellence in the province's recreation and parks sector.

Award recipients will be honoured in front of 500 delegates at the President's Awards Banquet on Saturday, October 28, 2017, as the concluding event of our annual Conference and Energize Workshop, held at the Fairmont Chateau Lake Louise. We believe this formal recognition inspires Albertans to further outstanding work, and we ask that you consider nominating deserving members of your community for one of the following prestigious awards.

The Lieutenant Governor's Leadership for Active Communities Award program honours the achievements of groups and individuals who are leading their communities to increase citizen participation in active living, recreation, and sport, resulting in healthier people and communities. This year, the program is presenting the Outstanding Community Leader Award, the Community Leader of Tomorrow Award and the Corporate Community Leader Award. The Lieutenant Governor will be in attendance at the President's Awards Banquet to present these three awards.

The Government of Alberta's Recreation Volunteer Recognition Awards acknowledge volunteers who have made significant contributions to recreation development at the community level.

The Alberta Recreation and Parks Association's A.V. Pettigrew Award honours communities or organizations that have made a significant impact on improving the quality of life of their citizens through recreation and parks.

Please visit the ARPA website at www.arpaonline.ca/awards/main to view more details on any of the above awards and to submit a digital nomination form.

We look forward to hearing about and recognizing the devoted individuals and groups working to improve your community, our province and the lives of Albertans.

Yours sincerely,

Susan Laurin
President



RECEIVED
MAY 04 2017
TOWN OF REDCLIFF

265 East 400 South – Box 291 – Raymond – Alberta – T0K 2S0 – Tel: 403 752-4585 – Fax: 403 752-3643
Email: safetyctr@abfarmsafety.com Website: abfarmsafety.com

May 3, 2017

Town of Redcliff
PO Box 40
Redcliff, Alberta T0J 2P0

The Farm Safety Centre continues its province-wide farm safety educational programs. Since sending our last update letter in the spring of 2016 our dedicated teams have delivered farm safety messages to more than 70,000 rural elementary school students and 700 of their farmer parents.

In 2017 we are again inviting towns, villages and summer villages from across the province to consider contributing in support of farm safety education. A big thanks to those who contributed in 2016. For the first time in 2016, contributions from more than 200 entities were received. Each and every one was greatly appreciated. Truly, the generosity of many make possible the continuation of our unique, impactful outreach programs.

As budget realities allow, we invite your council to consider a 2017 contribution of between \$200 and \$400 dollars. If the 240+ towns and villages in Alberta were able to contribute \$300 each year, the accumulated amount would meet approximately 15% of the required annual funding for our rural elementary school program.

On our website: abfarmsafety.com all cash contributors from 2009 through 2016 are noted. We continue to broaden our funding base, as it is our experience that modest contributions from many brings long-term sustainability.

The most recent year-end Safety Smarts report can also be found on our website. Included in this report is an alphabetical listing of all rural schools visited in the 2015-2016 school year along with the number of classes and students taught at each school.

We would be pleased to provide additional information and thank you for your thoughtful consideration of this invitation to be a part of the “good news” of forward thinking educational efforts in our province.

Sincerely,

Laura Nelson
Executive Director
Farm Safety Centre

March 26, 2017

The Board of Directors
Redcliff Action Society for Youth
1 – 19 Main Street SE
Redcliff, Alberta T0J 2P0

Dear Board Members,

We have reviewed the financial reports of the Redcliff Action Society for Youth for the period January 1, 2016 through December 31, 2016.

In our review, we examined the documentation supporting the incomes and expenses shown on these statements, and ensured that the bank records corresponded. We found that the records kept were in good order. Based on our review, we recommend the following:

- A spreadsheet of charitable receipts issued during the year showing the receipt number, date received, donor name and amount. This report is for the use of the Treasurer for ease of reporting to Revenue Canada
- The treasurer should submit an appeal to Revenue Canada for the refund of the penalty charged for the late remittance of the source deductions early in the year.
- In 2015, the programming reports for January and February were lost. The amount given to the programme director for these months was on the books. We recommend that an estimated amount for these two months be reallocated to monthly programming to remove this from the books.
- The monthly programming expenses and amounts paid to the programme director should be better tracked. The monthly programming report should be modified to include the amount carried over from the previous month, a monthly total, and the net carryover to the following month.
- Review the values of the land and building to reflect the actual values of these assets. There is a lien against the building by the Town of Redcliff in the amount of \$9,000 that needs to be added to the balance sheet.

Our opinion is that the Income Statement presents an accurate financial position of the Redcliff Action Society for Youth for 2016. With the exception of the value of the land and building, the Balance Sheet reflects an accurate position of the Redcliff Action Society for Youth.

Sincerely,

Anna Rae Green

Anna Rae Green
Signature

26 Mar 17
Date

Rita White

Rita White
Signature

26 Mar 17
Date

Redcliff Action Society for Youth

Balance Sheet As at 31/12/2016

ASSET

Current Assets

RASY General Bank Account	26,303.26
RASY Casino Bank Account	16,717.92
Accounts Receivable	1,021.22
Prepaid Expenses	3,344.40
Programming Cheques to Director	45.53

Total Current Assets	<u>47,432.33</u>
-----------------------------	------------------

Capital Assets

Office Furniture & Equipment	2,354.80	
Accum. Amort. -Furn. & Equip.	<u>-1,036.11</u>	
Net - Furniture & Equipment		1,318.69
Land		150,000.00
Building	9,000.00	
Net - Building		9,000.00
Computers	5,183.92	
Accum Amort - Computers	<u>-4,422.86</u>	
Net - Computers		761.06

Total Capital Assets	<u>161,079.75</u>
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TOTAL ASSET	<u><u>208,512.08</u></u>
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LIABILITY

Current Liabilities

Accounts Payable	3,123.65
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Total Current Liabilities	<u>3,123.65</u>
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TOTAL LIABILITY	<u>3,123.65</u>
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EQUITY

Owners Equity

Retained Earnings - Previous Year	166,770.91
Current Earnings	38,617.52

Total Owners Equity	<u>205,388.43</u>
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TOTAL EQUITY	<u>205,388.43</u>
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LIABILITIES AND EQUITY	<u><u>208,512.08</u></u>
-------------------------------	--------------------------

Pw 26/13/17
ARG 26/03/17

Redcliff Action Society for Youth

Income Statement 01/01/2016 to 31/12/2016

REVENUE

Sales Revenue	
Donations	39,462.85
Grants	58,762.00
Fundraisers	1,665.65
AGLC Proceeds	16,714.17
Net Sales	<u>116,604.67</u>

Other Revenue	
Rent Income	6,764.31
XXXXXXRent - Utilities	2,004.78
Interest Revenue	3.48
Total Other Revenue	<u>8,772.57</u>

TOTAL REVENUE 125,377.24

EXPENSE

Cost of Programming	
Supper Programme	688.07
Special Programs	3,324.54
Monthly Programming	2,374.08
Total Cost of Programming	<u>6,386.69</u>

Cost of Fundraising	
Fundraisers	871.72
Grants/Donations Expenses	5.00
Total Cost of Fundraising	<u>876.72</u>

Payroll Expenses	
Wages & Salaries	60,552.40
EI Expense	1,586.15
CPP Expense	2,479.50
WCB Expense	67.36
Total Payroll Expense	<u>64,685.41</u>

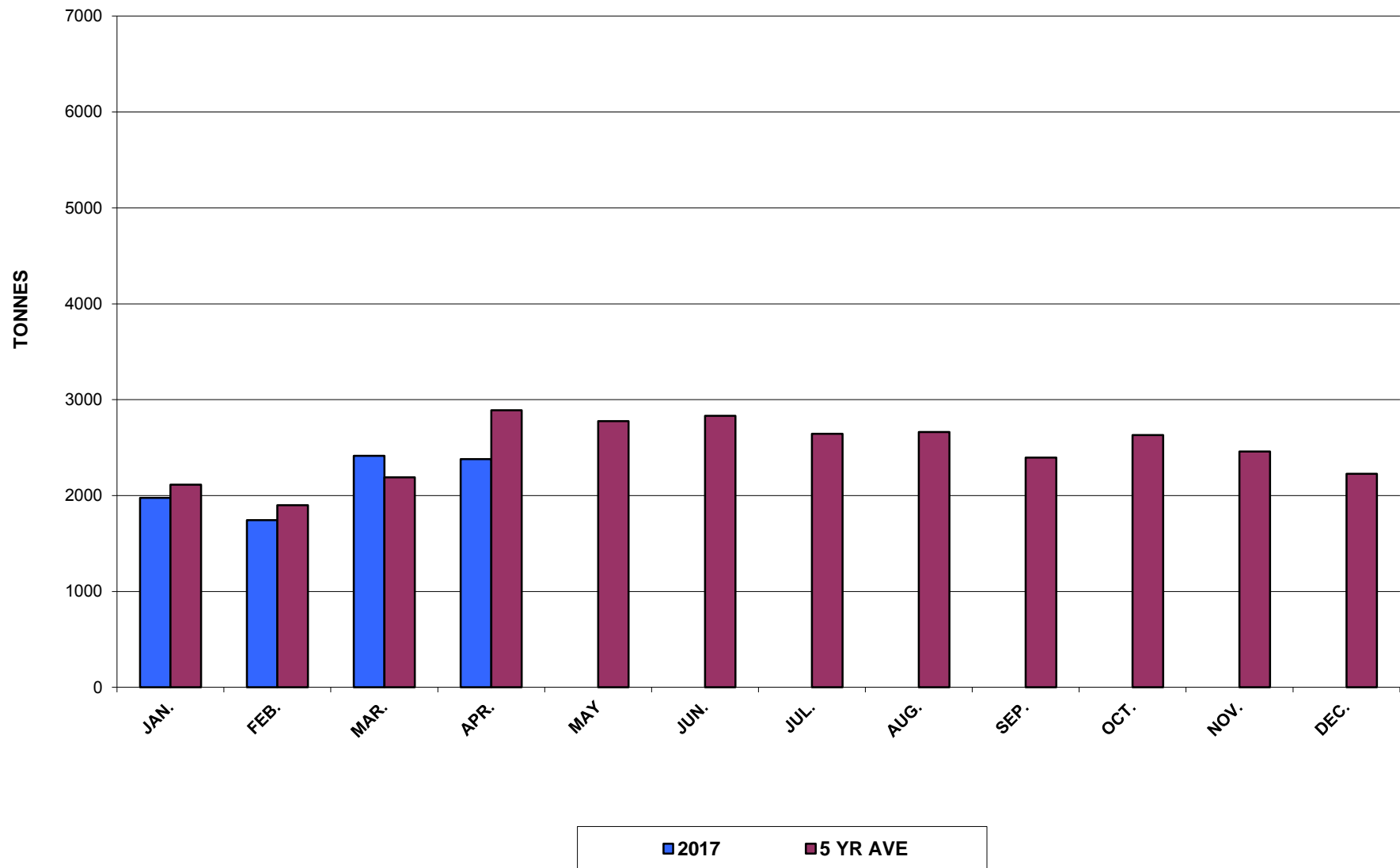
General & Administrative Expenses	
Amortization Expense	1,259.86
Insurance	3,626.00
Interest & Bank Charges	627.64
Office Supplies & Services	892.85
Centre Supplies	1,244.07
Property Taxes	157.25
Repair & Maintenance	524.15
Telecommunications	1,567.97
Utilities	4,911.11
Total Utilities	<u>6,479.08</u>
Renovations	0.00
Total General & Admin. Expenses	<u>14,810.90</u>

TOTAL EXPENSE 86,759.72

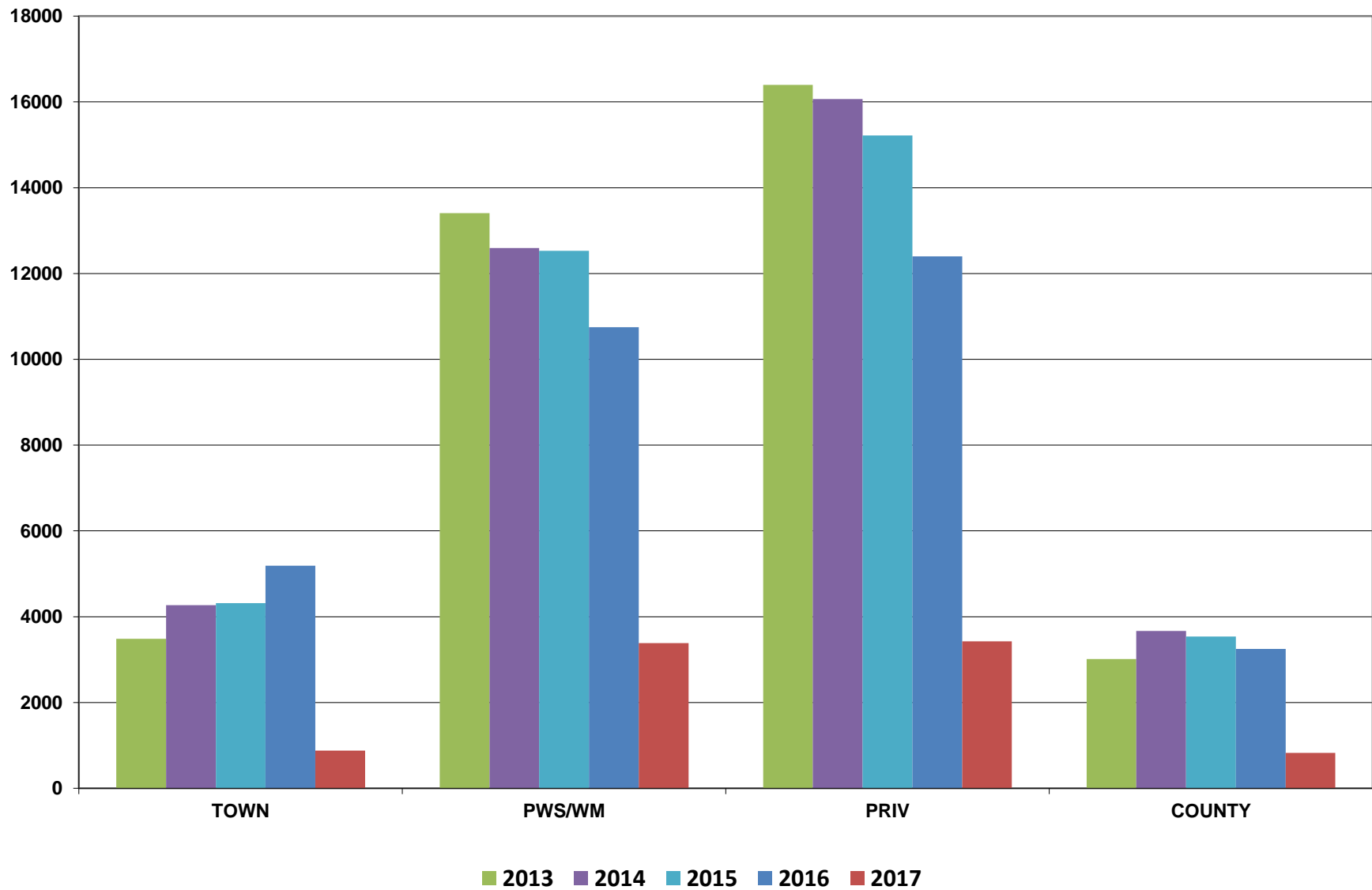
NET INCOME 38,617.52

BW 26/3/17
ALY 26/03/17

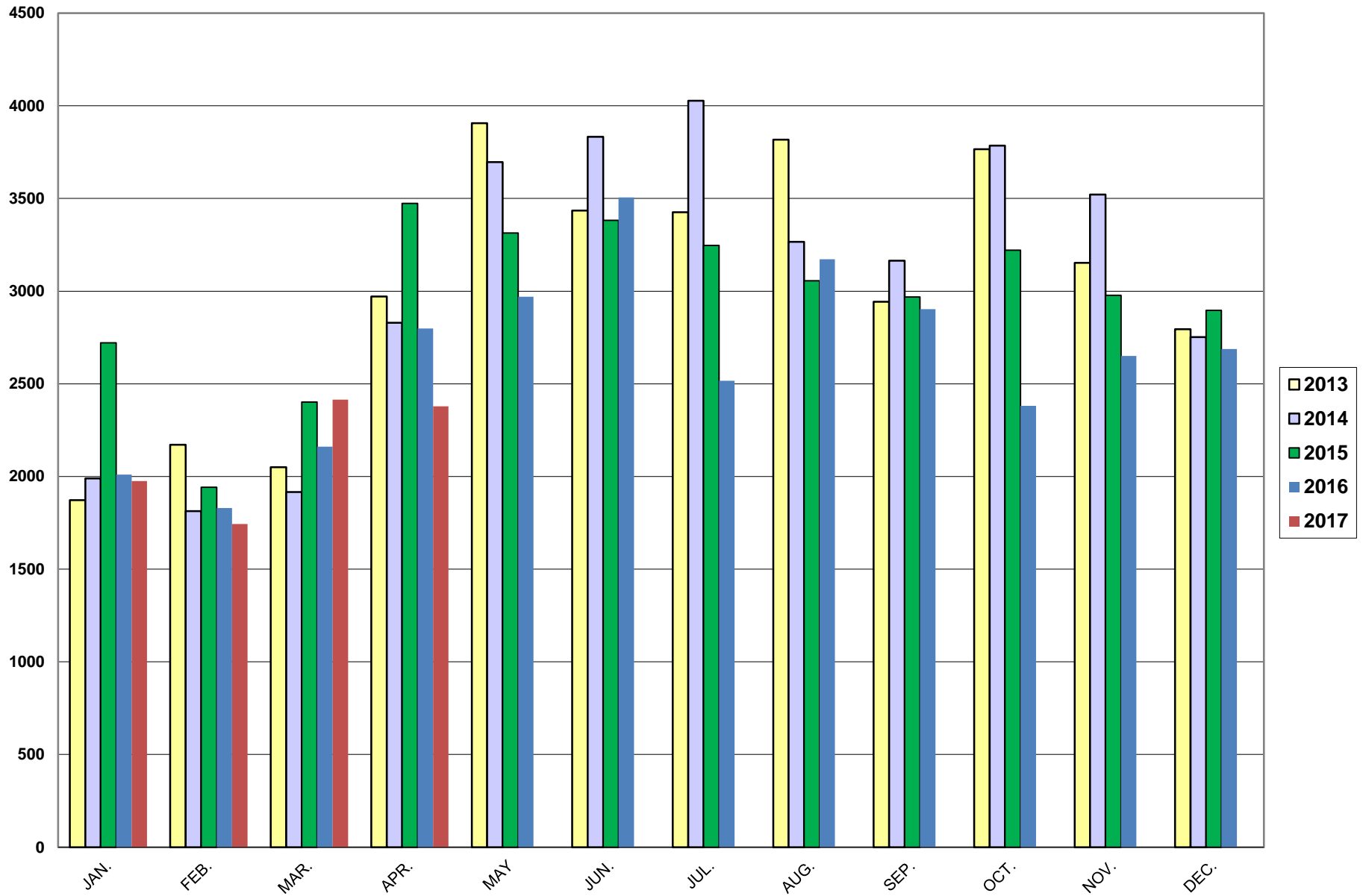
**REDCLIFF/CYPRESS REGIONAL LANDFILL
2017 VS 5 YEAR AVERAGE
TO APRIL 30, 2017**



**REDCLIFF/CYPRESS REGIONAL LANDFILL
DELIVERIES BY SOURCE 2013-2017
TO APRIL 30, 2017**



**REDCLIFF/CYPRESS REGIONAL LANDFILL
DELIVERIES IN TONNES 2013-2017
TO April 30, 2017**





REDCLIFF

ISSUE 14

MAY 2017

POINTS OF INTEREST:

Council meetings are normally held on the second and fourth Monday each month starting at 7:00 pm

TOWN HALL HOURS

Monday - Friday
8:00 am - 4:30 pm
Phone: 403-548-3618
Fax: 403-548-6623
Email: redcliff@redcliff.ca
Website: www.redcliff.ca

PUBLIC SERVICES SPRING & SUMMER HOURS

May 1 - September 6
Monday - Friday
7:00 am - 3:00 pm
Phone: 403-548-9253

LANDFILL HOURS

Monday - Friday
8:00 am - 5:30 pm
Saturday
8:00 am - 4:00 pm
Sunday CLOSED

The Landfill is sometimes forced to close due to high winds. Call ahead at 403-548-9250 to verify.

Town Hall and Public Services will be closed on May 22, July 3, August 7, and September 4, 2017



Greetings from Mayor Reimer

Session. These sessions are designed to map out the Town's priorities, as it relates to the needs and the wants of the community going forward.

Has anyone been down at the river valley lately? You will notice a new path access from the bank down to the river. This is a great way to take a stroll along the river bank or to launch your water craft.

Once again I salute all our volunteers, Town staff, non-profit organizations, local businesses and our local RCMP Detachment. All of your efforts are invaluable to our community, and I for one am very appreciative of all that you do.

Just a reminder that this year is Canada's 150th Anniversary and Redcliff's 105th! This is also the year that the Town is

putting on a parade. I would encourage residents, volunteer groups, and Businesses to please get involved in this celebration. Let's make this event the best ever and all have a heck of a lot of fun doing it! I remain very excited about putting Redcliff on the map during this time.

I extend the Town's congratulations to the Redcliff Adam Grizzlies in your success in the Provincial Playdowns. A big thank you to all of the coaches and volunteers of the organized sports and community organizations.

Have a great spring and summer folks! May God bless you all.

Mayor Ernie Reimer

Once again I'm honoured to wish all of our citizens a wonderful spring and a pleasant summer. I hope you all enjoyed your past Christmas and New Year.

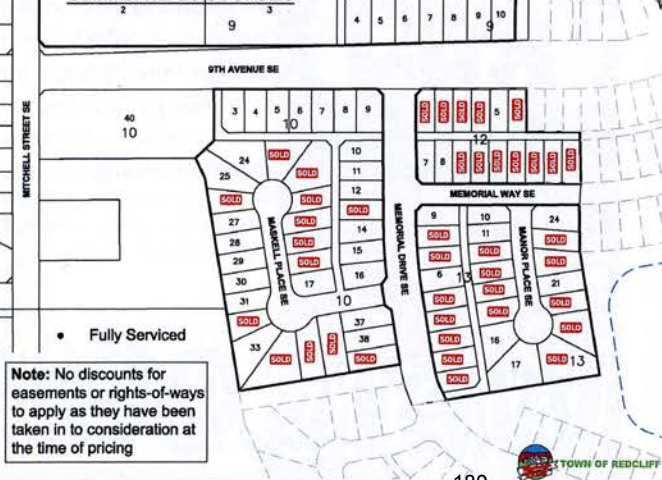
The past three or four months have been somewhat subdued as far as Town Council is concerned. On March 31st and April 1st Town Council and our Town Administration were engaged in a Strategic Planning

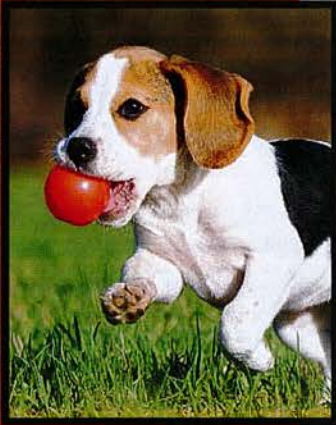
Land for Sale!



The Town of Redcliff has several lots available for sale in our Eastside development. Inquire at Town Hall for further details on dimensions, prices, and future plans for the rest of the area.

Eastside Subdivision Residential and Commercial Lots For Sale





If your dog goes missing, having them properly licensed will help us get them home to you! 😊

Bylaw Enforcement

Dog owners may exercise their K9 friends in the Off Leash areas on River Valley Park paths, as well as the 3rd Avenue SW Off Leash area. Remember to ensure that you have control over your dog when it is off its leash. This ensures that others using the paths are able to do so in a safe and friendly manner.

Please ensure that your dog is properly licensed for the 2017 year. This assists in the return of your pet if it goes missing. Also please clean up your dog's waste. This makes a healthier

area for you, your family, and for your dog! You may review the "Dog Control Bylaw" 1810/2015 at www.redcliff.ca.



We are fielding questions of parking Holiday or Utility Trailers on the streets, alleys, and town property. You must have your trailer attached

to a motor vehicle while parked on the street and they may only be parked immediately adjoining the owner's place of residence for a period not exceeding 48 hours. You may review "The Traffic Bylaw" 1780/2014 at www.redcliff.ca.

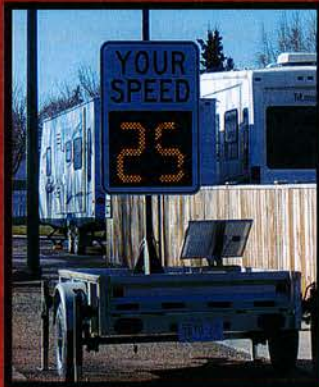
The Town of Redcliff Bylaw Officer looks forward to seeing you on the paths again this year. He invites you to stop and ask any Bylaw related questions or just have a friendly talk! You may also contact the Bylaw Officer at 403-581-8755

RCMP Speed Sign!

Thanks to a very generous donation from the Southeast Alberta Rural Crime Association, the Redcliff RCMP was able to acquire this speed sign. It has been placed around Redcliff for the past 12 months with great success. Don't worry, we are

not taking your picture! We are using the sign to remind drivers of their speed, especially in school and park zones. The sign is also able to collect statistics on traffic volume, helping the Town and Police make decisions about areas of concern.

If you have any suggestions of future locations for the sign, please call the RCMP at 403-548-2288.



Spring is finally here and its time to start thinking about safety outside the house!



Redcliff Fire Department

Get your grill cleaned and serviced. Check all propane tanks and lines for leaks and damage. Always position the grill well away from combustible objects — buildings, fences, deck railings and landscaping or anything that can easily and quickly ignite. Periodically remove grease build-up in catch trays to prevent it from igniting. Always use long handled grilling

utensils and heat resistant oven mitts to avoid exposure burns from heat and flames. Never leave a lit grill unattended.

YARD CARE SAFETY:

Check all fuel containers for leaks and make sure they are properly stored. Clean up and properly store paints, pool, and yard chemicals.

GENERAL SAFETY:

Make sure your address numbers are up and visible from the street. Ensure all smoke and CO/CO2 detectors are working properly.

The Redcliff Fire Department is looking for volunteer firefighters. Please see the town website for more information and qualifications if you are interested.

WE ARE EXCITED TO WELCOME NEW MEMBERS TO THE TOWN'S ADMINISTRATIVE TEAM!

- Corey Popick, Director of Public Services
- Rena Middleton, GIS / Planning Technician
- Rebecca Arabsky, Technical Assistant
- Carla Spampinato, FCSS / Special Events Coordinator
- Tracey Jenkins, Community & Protective Services Clerk
- Jordan Zukowski, Planning Specialist (Internship Program)

Welcome!

The Planning and Engineering Department and the Public Services Department are starting an inflow and infiltration reduction project. This project involves fitting manhole lids with a plastic dish that can greatly reduce the flow of runoff into the sanitary system. In addition to the pans we will also be installing manhole chimney seals in a few manholes which also help to reduce the amount of inflow and infiltration into manholes (most value at manholes located in ditches and landscaped areas).

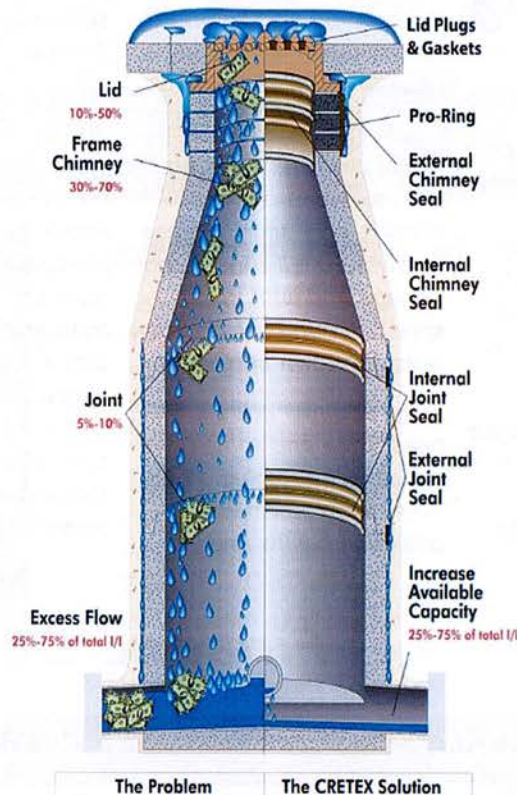
The figure to the right is from Cretex Specialty Products that shows what they expect improvements in inflow and infiltration at manholes will be by using their products. We appreciate that these are estimates from a company trying to sell us their products however if they even provide half of the improvement that they are claiming it will go a long way to reducing the inflow and infiltration that has lead to some sewer back-ups during wet weather.

HOW MUCH IS THE I&I IN YOUR MANHOLE COSTING YOU?

The Problem

- Leaking Lid
- Leaking Frame & Chimney
- Structure loss in Chimney
- Leaking Barrel Joints
- Leaking Pipe Joints

Diagram credit to www.cretexseals.com



The CRETEX Solution

- Internal Chimney Seals
- External Chimney Seals
- PRO-RING
- Easy Seal SG
- Internal Joint Seals
- External Joint Wrap
- HydraTite Pipe Joint Seals
- Inflow Dish
- Lid Plugs

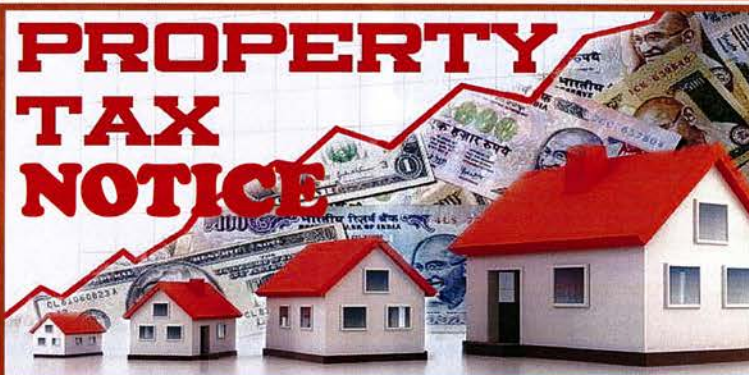


When Do I Need a Permit?

Permits are required *BEFORE* you start work. If you are planning to work on your property, adding to or altering any system on your property, please contact the Planning & Engineering Department at 403-548-9263 to find out if a permit is required.



PROPERTY TAX NOTICE



Assessment/Tax Notices will be mailed in late May.
Taxes are due on the last business day in June.
(Friday, June 30, 2017)

Taxes unpaid by July 1, 2017 will be penalized at five percent (5%)



2017 MUNICIPAL ELECTION

There is probably no better way that you can become involved in Local Government processes than to run for Council or vote in the municipal election. The election for this year will be held on October 21.

Information will be available later on for those who may wish to run for Council or for those simply wishing to learn more about candidates and the process in general.

We encourage anyone who may be interested in running in the election to attend Council Meetings and review agenda packages/minutes.

Public Services Department



The Public Services Department is actively undertaking spring cleaning throughout public property. This includes garbage collection, town cleanup, and street sweeping. Their goal is to provide a clean, safe place for residents to enjoy their summer.

Street cleaning will produce some dust and wet roads during the cleaning process. Catch basin empty-

ing and storm water flushing will be ongoing throughout the next few months. Fire hydrant flushing will also be occurring so take notice of closed off or limited road access at these locations.

Active construction projects and road repairs will be starting very soon. Please be aware of all construction signage and limit your speeds around construction sites and town personnel.

Large summer storms will begin soon and some have the capacity to plug off or overwhelm storm water collection basins and

systems. If you notice any areas of water pooling that doesn't seem to be draining during a storm event make sure you contact the Public Services Department.

Parks and recreation will actively be cleaning and preparing the town's parks for all residents to use. Please be aware of town personnel and stay a minimum of 10 meters from any town personnel that are working. If you notice any broken trees or damaged parks infrastructure, please call the Community and Protective Service department.

Community & Protective Services

REDCLIFF DAYS:

June 16, 17 & 18

CANADA DAY:

July 1

FALL FESTIVAL & PARADE:

September 16



The Community Program and Events Brochure can now be found online at www.redcliff.ca under Community Events.

All programs can now be booked online at www.redcliff.ca under online services.

Finance Department

Water, Sewer and Garbage Rates Bylaws

(1833/2016, 1839/2016 and 1835/2016)

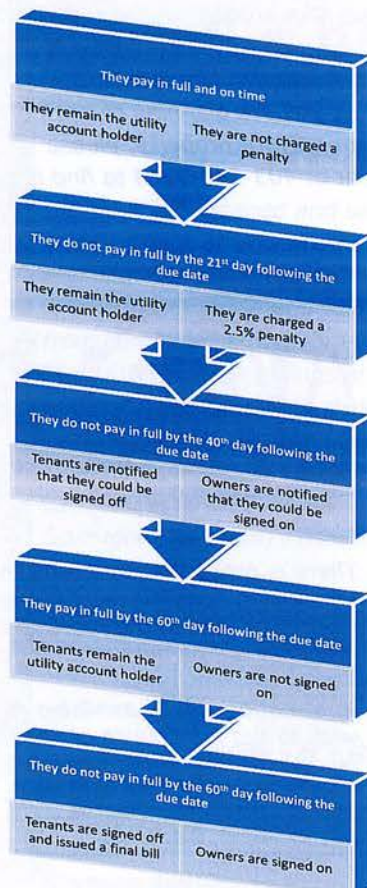
These bylaws will come into effect on May 1, 2017 which will transition utility accounts to have the property owner's sign on.

The timeline shown to the right

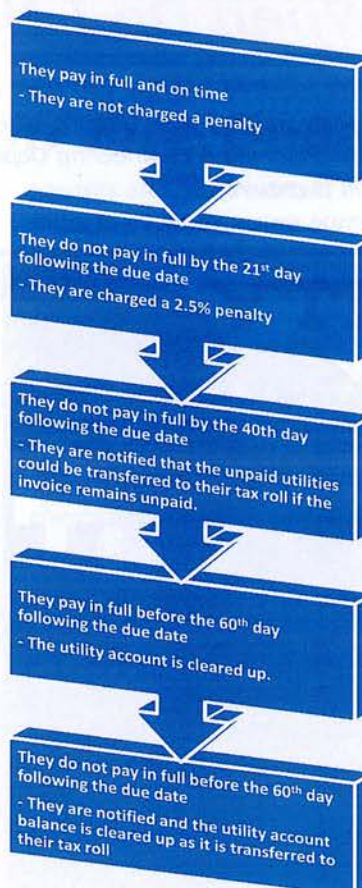


will help you understand the changes and transitions.

If a Tenant Receives a Utility Bill



If an Owner (or Landlord) Receives a Utility Bill



FINANCE DEPARTMENT NEWS!

You can receive your Utility bills by **EMAIL**. Register for e-billing by sending a request to e-billing@redcliff.ca

Did you know the Town Hall offers automatic withdrawals for utility bill payments? The Utility Pre-authorized Payment Plan (PAP) application form is on the Town's website. The application is accepted any time during the year as long as the utility account is in good standing. For details and to sign up, please go to Forms on www.redcliff.ca

Town Hall now accepts Credit Card payments! (Sorry! This does not include Property Taxes.)

Memo

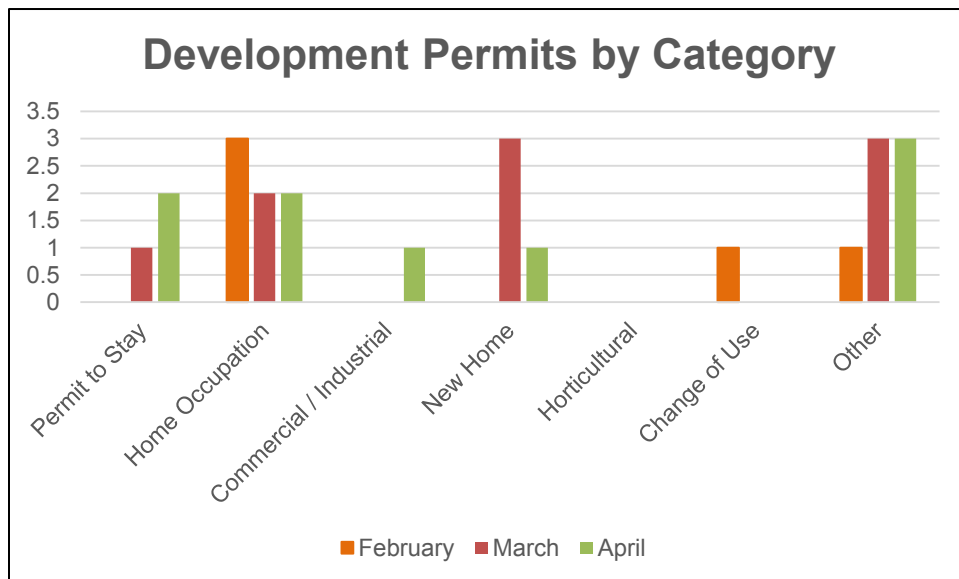
To: Council

From: Director of Planning & Engineering

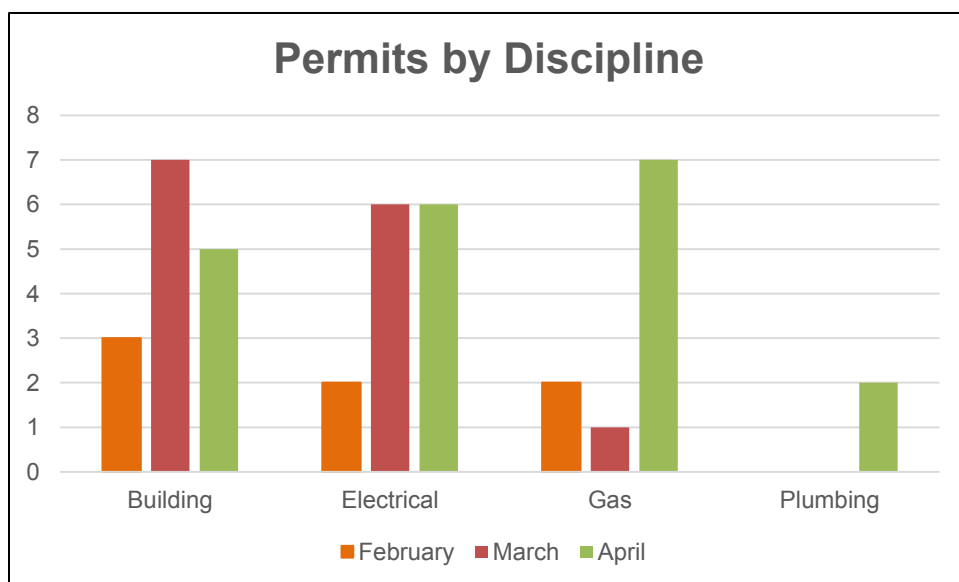
Date: April 6, 2017

Re: Permits issued in March 2017

In February the Town of Redcliff issued the following Development Permits as shown below:



Safety Codes Permits issued by the Town in February.



COUNCIL IMPORTANT MEETINGS AND EVENTS

Date	Meeting / Event	Where / Information
Thursday, June 1, 2017	Council / Staff Golf Event	Riverview Golf Club Registration 1:15 p.m. Shotgun start 2:00 p.m.
June 16, 17, 18, 2017	Redcliff Days	