



COUNCIL MEETING

MONDAY, NOVEMBER 27, 2017

7:00 P.M.

**FOR THE REGULAR MEETING OF THE REDCLIFF TOWN COUNCIL
MONDAY, NOVEMBER 27, 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
Pg. 4	C) Accounts Payable *	For Information
Pg. 7	D) Bank Summary to October 31, 2017 *	For Information
	2. MINUTES	
Pg. 8	A) Council meeting held November 14, 2017 *	For Adoption
Pg. 13	B) Subdivision & Development Appeal Board hearing held November 9, 2017 *	For Information
	3. BYLAWS	
Pg. 16	A) Bylaw No. 1846/2017, Temporary Borrowing Bylaw 2018 *	1 st / 2 nd Reading
Pg. 20	B) Bylaw No. 1847/2017, Fees, Rates & Charges Bylaw *	1 st / 2 nd Reading
Pg. 48	C) Bylaw No. 1848/2017, Water Rates Bylaw *	1 st / 2 nd Reading
Pg. 57	D) Bylaw No. 1849/2017, Sewer Rate Bylaw *	1 st / 2 nd Reading
	4. REQUESTS FOR DECISION	
Pg. 63	A) Budget 2018 Interim Approval *	For Consideration
Pg. 151	B) Doubtful Accounts Receivable *	For Consideration
Pg. 153	C) 911 Emergency Dispatch Agreement *	For Consideration
	5. OTHER	
Pg. 159	A) 2017 Third Quarter Financial Reports *	For Information
Pg. 162	B) Memo to Council – Marihuana Dispensaries *	For Information

Pg. 163	C)	Municipal Manager's Report to Council November 27, 2017 *	For Information
Pg. 182	D)	Council Important Meetings & Events November 27, 2017 *	For Information

6. RECESS

7. IN CAMERA (Confidential Session)

- A)** Land Matter (FOIP S.24)
- B)** Land Matter (FOIP S.24)
- C)** Third Party Business Interests (FOIP S.16)

8. ADJOURN

<u>COUNCIL MEETING NOV 27, 2017</u>			
<u>ACCOUNTS PAYABLE LIST</u>			
<u>CHEQUE #</u>	<u>VENDOR</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
82518	BENCHMARK GEOMATICS	FOOTING CHECK	\$315.00
82519	CANADIAN PACIFIC RAILWAY	FLASHER CONTRACT	\$558.00
82520	SHAW CABLE	INTERNET	\$283.35
82521	PAYSTATION	CPS SIGNATURE ENCRYPTION	\$208.95
82522	POPICK, COREY	REIMBURSE COURSE REGISTRATION	\$1,516.62
82523	PRIME PRINTING	CHEQUES/BOOKLETS	\$312.90
82524	REDCLIFF/CYPRESS LANDFILL	LANDFILL CHARGES	\$10,652.65
82525	REINHARDT, DARREN	EMPLOYEE REIMBURSEMENT	\$90.05
82526	RIVERVIEW GOLF CLUB	MEALS ON WHEELS	\$627.60
82527	SAFETY CODES	PERMITS	\$1,223.70
82528	TELUS	INTERNET	\$63.00
82529	NATIONAL NEON DISPLAYS	RED SIGN SERVICE	\$309.75
82530	KAREN MURRAY	NATIVE SEED - WESTSIDE SLOPE	\$12,356.40
82531	TRU APPRAISALS	APPRAISAL FEE	\$1,732.50
82532	NATURE FRESH GROWERS	REFUND INACTIVE CREDIT ON ACCOUNT	\$605.82
82533	WOOD, DALE	FIREARMS INSTRUCTOR FEES	\$3,515.00
82534	ATB MASTERCARD	VARIOUS	\$10,157.61
82535	1865514 AB LTD	SIGN RENTAL	\$168.00
82536	BANMAN, JODI	ZUMBA INSTRUCTOR FEES	\$1,212.45
82537	CARO ANALYTICAL	WATER ANALYSIS/FILTRATION SUPPLIES	\$93.98
82538	CITY AUTO PARTS	AIR ELEMENT/BRAKE CLEAN	\$61.70
82539	ENVIRONMENTAL METAL WORKS	GARBAGE BINS	\$43,690.50
82540	GAR-TECH	MOTOR FAN	\$468.41
82541	GLEISNER, WADE	FIRE GEAR CLEANING	\$131.99
82542	HAT-AGRI SERVICE	SEAT ASSY	\$449.16
82543	HYDRACO INDUSTRIES	RESEAL COMPACTOR CYLINDERS	\$8,414.67
82544	JENKINS, TRACEY	TRAVEL REIMBURSEMENT	\$155.00
82545	PUROLATOR	SHIPPING	\$92.44
82546	REDCLIFF BAKERY	BUDGET LUNCH	\$156.64
82547	RECEIVER GENERAL	DEDUCTIONS	\$397.56
82548	SPAMPINATO, CARLA	GIFT CARDS	\$107.21
82549	THE BLIND GUY	BLINDS	\$659.14
82550	BEARSTONE ENVIRONMENTAL	VAC TRUCK FOR LIFT STATION	\$2,079.00
82551	MANN, AMANDA	REFUND INACTIVE CREDIT ON ACCOUNT	\$9.19
82552	SPENCER, SHERRY	REFUND INACTIVE CREDIT ON ACCOUNT	\$9.24
82553	WIELER, PETER	REFUND INACTIVE CREDIT ON ACCOUNT	\$40.63
82554	BARRON'S REFRIGERATION	REFUND INACTIVE CREDIT ON ACCOUNT	\$533.62
82555	WORKER'S COMPENSATION	FINAL 2017 INSTALLMENT	\$6,507.94
82556	RUSSELL HENDRIX FOODSERVICE	CONCESSION EQUIPMENT	\$16,272.72
		CHEQUES - TOTAL	\$126,240.09

<u>ELECTRONIC FUNDS TRANSFERRED PAYABLES</u>			
<u>EFT#</u>	<u>VENDOR</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
00403	AUMA	QUEEN'S PRINTER SUBSCRIPTION RENEWAL	\$131.25
00404	CANADIAN LINEN & UNIFORM	COVERALLS & TOWELS	\$32.57
00405	CBV COLLECTION	COMMISSION	\$137.64

00406	DIGITEX	PHOTOCOPIER FEES	\$347.88
00407	REDCLIFF HOME HARDWARE	BATTERIES	\$14.69
00408	LETHBRIDGE HERALD	ADVERTISING	\$4,915.27
00409	PRO COMM SOLUTIONS	ANNUAL MAINTENANCE CONTRACT	\$1,575.00
00410	ACKLANDS GRAINGER	BALL VALVE LOCKOUT	\$24.51
00411	AMSC INSURANCE	WAGE & COMPENSATION REPORT	\$551.25
00412	CANADIAN LINEN & UNIFORM	COVERALLS & TOWELS	\$32.57
00413	CEM HEAVY EQUIPMENT	SAFETY SWITCH ASSEY	\$40.74
00414	COURTYARD LAW	REFUND DOUBLE PAYMENT ON DEVAP AP	\$100.00
00415	FARMLAND SUPPLY	DUCTING/CLAMPS/HOSE	\$595.34
00416	REDCLIFF HOME HARDWARE	BULBS/CHAIN SAW CHAINS/PAINT/	\$370.86
00417	KIRK'S MIDWAY TIRE	REPAIR FLAT TIRE	\$22.02
00418	MPE ENGINEERING	WTP SERVICE CONTRACT/CONSTRUCTION CHANGE ORDER	\$1,789.20
00419	SUNCOR	FUEL	\$7,956.64
00420	SUMMIT MOTORS	STROBE	\$139.55
		EFT - TOTAL	\$18,776.98

REDCLIFF/CYPRESS LANDFILL PAYABLES			
<u>CHEQUE #</u>	<u>VENDOR</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
00180	ATB MASTERCARD	POSTAGE	\$28.16
00181	ATB MASTERCARD	VARIOUS	\$118.67
00182	H2O HAULING	HAUL WATER	\$105.00
00183	SUNCOR	FUEL	\$2,172.37
00184	49 NORTH LUBRICANTS	OIL	\$210.09
00185	FORTY MILE GAS	UTILITIES	\$171.03
00186	HUMDINGER EQUIPMENT	FILTER ELEMENT CHARGE PRESSURE FILTER	\$345.50
00187	KOST FIRE EQUIPMENT	ANNUAL FIRE EXTINGUISHER CHECKS	\$236.25
00188	PRECISION GIANT SYSTEMS	MILEAGE TEST TRUCK/TRAVEL TIME/TRUCK & PICKER USE	\$2,321.13
00189	REDCLIFF HOME HARDWARE	FILTERS/WINDOW INSULATION/KEY TAGS	\$75.75
00190	SUNCOR	FUEL	\$2,104.88
00191	SWANA	MEMBERSHIP	\$273.16
		CHEQUES - TOTAL	\$8,161.99

Mastercard Oct 06 - Nov 06, 2017		
Document Date	Document Amount	Transaction Description
10/10/2017	\$253.40	CANADA POST - POSTAGE
10/18/2017	\$278.40	SUN PEAKS GRAND- APTEAN CONFERENCE LC
10/18/2017	\$304.40	SUN PEAKS GRAND- APTEAN CONFERENCE MD
10/18/2017	\$139.18	MOTEL 6 - APTEAN CONFERENCE
10/19/2017	\$179.54	BUDGET-CAR RENTAL-APTEAN CONFERENCE
10/19/2017	\$26.25	AIR CANADA - BAGGAGE FEE
10/19/2017	\$26.25	AIR CANADA - BAGGAGE FEE
10/19/2017	\$26.25	AIR CANADA - BAGGAGE FEE
10/30/2017	\$103.74	COSTCO -STAFF/COUNCIL SUPPLIES
10/4/2017	\$100.00	MEDICINE HAT COLLEGE - CPA REGISTRATION
10/5/2017	\$137.84	STAPLES - TONER/MESSAGE PADS
10/5/2017	\$369.66	NEWEGG.COM - WINDOWS/MEMORY
10/12/2017	\$126.60	STAPLES-LABELS/DIVIDERS/PROTECTORS
10/17/2017	\$15.92	STAPLES - PENS
10/17/2017	\$51.65	STAPLES- FILE FOLDERS/TAPE
10/19/2017	\$176.52	STAPLES - ORGANIZER/SUGGESTION
10/23/2017	\$177.18	STAPLES-BINDERS/DIVIDERS
10/23/2017	\$57.74	SUBWAY-BEREAVEMENT FOOD TRAY
10/25/2017	\$254.29	STAPLES-CHAIR/BATTERIES
11/1/2017	\$29.35	STAPLES - SHARPIE PENS
11/1/2017	\$146.94	STAPLES - MOUSE
11/1/2017	\$210.00	AUMA - PRE-SESSION ADD ON
11/1/2017	\$170.14	DONS RESTAURANT-BUDGET LUNCH
10/16/2017	\$102.25	SUBWAY-ELECTION LUNCH
10/10/2017	\$624.75	PSB PLANNING-REGISTRATION
10/18/2017	\$95.22	SUBWAY-MUNICIPAL PLANNING COMMITTEE LUNCH
10/13/2017	\$95.57	STEINER PETROLEUM - PROPANE
10/19/2017	\$116.85	STEINER PETROLEUM - PROPANE
10/27/2017	\$138.14	STEINER PETROLEUM - PROPANE
10/27/2017	\$199.80	COSTCO - GINGERBREAD FOR COMMUNITY SERVICES
10/27/2017	\$7.50	SUPER CLEAN - CAR WASH
11/3/2017	\$125.90	HOME DEPOT - SHOVELS
10/14/2017	\$3.00	SPLASH N DASH - CAR WASH
10/18/2017	\$373.15	KETCHUM - SNARE/CATCH POLE
10/20/2017	\$321.22	PAYPAL - MIDWEST - SNAKE TONGS
10/23/2017	\$198.47	PETER MANGONE- TAGS
10/27/2017	\$105.00	KIRKS MIDWAY TIRE - CHANGEOVER
10/27/2017	\$11.54	MEMORY LANE - SCREEN CLEAN KIT
10/28/2017	\$4.50	SPLASH N DASH - CAR WASH
10/12/2017	(\$238.48)	ECCOL - APP ADR6034 RECEIPT CREDIT
10/14/2017	\$149.90	DISPLAYS 2GO - BROCHURE STAND
10/19/2017	\$425.00	BUSKA - FCSS CONFERENCE
10/20/2017	\$103.33	BOOKEO- ONLINE PROGRAM REGISTRATION
10/25/2017	\$41.99	AMAZON - LAPTOP BAG
10/2/2017	\$51.44	CANADIAN TIRE-AIR COMPRESSOR
10/12/2017	\$100.00	MH&DIS-DONATION IN LIEU FLOWER
10/25/2017	\$25.78	LOOMIS-SHIPPING
10/28/2017	\$1,014.48	CHATEAU LAKE LOUISE-PARKS CONFERENCE HOTEL
10/10/2017	\$553.35	MED HAT COLLEGE - COURSES
10/13/2017	\$523.95	HOME DEPOT - TOOLS
10/16/2017	\$312.90	HOME DEPOT - SEALING MANHOLES
10/18/2017	\$15.73	HUSKY - PHONE CHARGER
10/19/2017	\$67.19	REDDHART - WORK PANTS
10/19/2017	\$96.59	REDDHART - WORK PANTS
10/19/2017	\$61.31	REDDHART - WORK PANTS
10/21/2017	\$67.19	REDDHART - WORK PANTS
10/23/2017	\$67.19	REDDHART - WORK PANTS
11/4/2017	\$55.65	HOME DEPOT - THERMOSTAT
10/19/2017	\$460.91	CHATEAU LOUIS HOTEL - APTEAN CONFERENCE
10/24/2017	\$247.07	CHATEAU LOUIS HOTEL - APTEAN CONFERENCE
10/12/2017	\$7.50	AHS - PARKING
11/9/2017	(\$0.02)	PENNY ROUNDING
11/9/2017	\$10,094.05	TOWN CHEQUE#82534
10/10/2017	\$28.16	LANDFILL PORTION OF POSTAGE
11/9/2017	\$28.16	LANDFILL CHEQUE#000180
	10,122.21	TOTAL MC AMOUNT

TOWN OF REDCLIFF
BANK SUMMARIES FOR OCTOBER 31, 2017

CASH ACCOUNTS

	ATB GENERAL 5.12.02.121.000 TOWN	ATB LANDFILL 5.12.02.126.000 LANDFILL
BALANCE FORWARD	1,769,765.55	2,210,871.70
DAILY DEPOSITS	143,685.80	135,277.01
DIRECT DEPOSITS	817,964.60	53,263.99
GOVERNMENT GRANTS	0.00	
INTEREST	2,064.22	2,555.81
OTHER DEPOSITS	2,217.10	0.00
SUBTOTAL	965,931.72	191,096.81
PAYMENTS	808,508.37	823,604.77
ASFF QUARTERLY PAYMENTS	0.00	
DEBENTURE PAYMENTS	32,097.75	
OTHER WITHDRAWALS	96,957.73	17,899.49
SUBTOTAL	(937,563.85)	(841,504.26)
TOTAL	1,798,133.42	1,560,464.25
BANK STATEMENT ENDING BALANCE	1,885,543.69	1,568,561.03
OUTSTANDING CHEQUES (-)	(87,969.71)	(8,266.24)
DEPOSITS IN TRANSIT (+)	559.44	169.46
TOTAL	1,798,133.42	1,560,464.25
TOTAL CASH	3,358,597.67	

INVESTMENT ACCOUNTS

CIBC WOOD GUNDY PORTFOLIO	5.12.02.321.001	19,508,595.00
TOTAL INVESTMENTS		19,508,595.00

TOTAL CASH & INVESTMENTS	22,867,192.67
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**MINUTES OF THE REGULAR MEETING OF THE REDCLIFF TOWN COUNCIL
TUESDAY, NOVEMBER 14, 2017 @ 7:00 P.M.**

PRESENT: Mayor D. Kilpatrick
Councillors S. Cockle, C. Crozier
C. Czember, L. Leipert
E. Solberg

Municipal Manager Arlos Crofts (arrived at 7:53 p.m.)
Manager of Legislative S. Simon
& Land Services
Director of Finance & J. Tu (left at 8:12 p.m.)
Administration
Director of Community K. Dalton (arrived at 7:42 p.m., left at 8:12 p.m.)
& Protective Services
Director of Planning J. Johansen (left at 8:12 p.m.)
& Engineering
Planning Specialist J. Zukowski (left at 8:12 p.m.)

ABSENT: Councillor J. Steinke

1. GENERAL

Call to Order **A)** Mayor Kilpatrick called the regular meeting to order at 7:00 p.m.

2017-0430 Adoption of Agenda **B)** Councillor Solberg moved the Agenda be adopted as presented. - Carried.

2017-0431 Accounts Payable **C)** Councillor Leipert moved the accounts payables for the Town of Redcliff and Redcliff Cypress Regional Waste Management Authority, be received for information. - Carried.

2017-0432 Bank Summary to September 30, 2017 **D)** Councillor Leipert moved the Bank Summary to September 30, 2017, be received for information. - Carried.

2. PUBLIC HEARING

Public Hearing **A)** Mayor Kilpatrick called the Public Hearing for Bylaw 1845/2017, Bylaw to amend Bylaw 1698/2011 being the Land Use Bylaw, regarding rezoning Lot 42, Block 91, Plan 9411418 (15 - 3 Street NW) from R-1 Single Family Residential District to R-3 Medium Density Residential District, to order at 7:04 p.m.

Re: Rezoning Lot 42, Block 91, Plan 9411418
(15 - 3 Street NW) from R-1 Single Family Residential District to R-3 Medium Density Residential District

No comments/concerns were expressed by anyone in the gallery or from Council members.

Manager of Legislative & Land Services confirmed no written comments were received in this matter.

Mayor Kilpatrick declared the Public Hearing closed at 7:05 p.m.

3. DELEGATION

Council Orientation
Presentation
Re: An Introduction to Land Use Planning

A) Jordan Zukowski, Planning Specialist for the Town of Redcliff, was in attendance to provide the Council Orientation presentation to Council for an Introduction to Land Use Planning.

2017-0433

Councillor Solberg moved the Council Orientation presentation to Council for an Introduction to Land Use Planning, presented by Jordan Zukowski, Planning Specialist for the Town of Redcliff, be received for information.
- Carried.

4. MINUTES

2017-0434 Organizational Council meeting held October 23, 2017

A) Councillor Leipert moved the minutes of the Organizational Council meeting held October 23, 2017, be adopted as presented. - Carried.

2017-0435 Council meeting held October 23, 2017

B) Councillor Czember moved the minutes of the Council meeting held October 23, 2017, be adopted as amended to correct an incorrect name stated. - Carried.

2017-0436 Special Council meeting held November 2, 2017

C) Councillor Solberg moved the minutes of the Special Council meeting held November 2, 2017, be adopted as presented. - Carried.

2017-0437 Special Council meeting held November 4, 2017

D) Councillor Czember moved the minutes of the Special Council meeting held November 4, 2017, be adopted as presented. - Carried.

2017-0438 Redcliff & District Recreation Services Board meeting held November 6, 2017

E) Councillor Crozier moved the minutes of the Redcliff & District Recreation Services Board meeting held November 6, 2017, be received for information. - Carried.

- 2017-0439 Riverview Golf Club meeting held September 19, 2017 **F)** Councillor Solberg moved the minutes of the Riverview Golf Club meeting held September 19, 2017, be received for information. - Carried.
- 2017-0440 Redcliff Public Library Board meeting and Library Manager's Report held September 26, 2017 **G)** Councillor Leipert moved the minutes of the Redcliff Public Library Board meeting and Library Manager's Report held September 26, 2017, be received for information. - Carried.
- 2017-0441 Subdivision & Development Appeal Board meeting held October 18, 2017 **H)** Councillor Solberg moved the minutes of the Subdivision & Development Appeal Board meeting held October 18, 2017, be received for information. - Carried.

5. BYLAWS

- 2017-0442 Bylaw 1845/2017, Bylaw to amend Bylaw 1698/2011 being the Land Use Bylaw
Re: Rezoning Lot 42, Block 91, Plan 9411418 (15 – 3 Street NW) from R-1 Single Family Residential District to R-3 Medium Density Residential District **A)** Councillor Crozier moved that Bylaw 1845/2017 being a Bylaw to amend Bylaw 1698/2011 being the Land Use Bylaw, to rezone Lot 42, Block 91, Plan 9411418 (15 – 3 Street NW) from R-1 Single Family Residential District to R-3 Medium Density Residential District, be given second reading. - Carried.
- 2017-0443 Family Residential District to R-3 Medium Density Residential District Councillor Leipert moved that Bylaw 1845/2017 being a Bylaw to amend Bylaw 1698/2011 being the Land Use Bylaw, to rezone Lot 42, Block 91, Plan 9411418 (15 – 3 Street NW) from R-1 Single Family Residential District to R-3 Medium Density Residential District, be given third reading. – Carried.

Municipal Manager arrived to the meeting at 7:53 p.m.

6. REQUESTS FOR DECISION

- 2017-0444 Request for Comments from Council
Re: Rezoning land in Cypress County **A)** Councillor Leipert moved that Council instructs Administration to forward it's comments in writing to Cypress County indicating Council's support for the proposed Land Use Bylaw amendment, Bylaw 2017/28, for the land legally described as SE 18-13-6-W4 (Lot 4, Block 1, Plan 0815467) from Agricultural IDP District 1 "A-1 IDP" to Agricultural District 3 "A-3 Horticultural", conditional to the change in zoning being consistent with the Tri Area Inter-Municipal Development Plan (IDP). - Carried.
- 2017-0445 Council Municipal Development Plan (MDP) Workshop #1 **B)** Councillor Czember moved that the Council MDP vision and goal-setting workshop be held on Sunday, December 10, 2017 from 1:00 p.m. to 5:00 p.m. - Carried.

2017-0446 Appointment of Assessor

C) Councillor Leipert moved to appoint Landon Wehlage as the Town of Redcliff's Assessor and update the Milenet account. - Carried.

7. POLICIES

2017-0447 Policy 124, Physician Recruitment & Retention Committee

A) Councillor Crozier moved the Physician Recruitment and Retention Committee be dissolved and Policy No. 124, Physician Recruitment & Retention Committee be cancelled. - Carried.

8. OTHER

2017-0448 Alberta Urban Municipalities Association (AUMA)

A) Councillor Leipert moved the Alberta Urban Municipalities Association (AUMA) Resolutions 1-4 dated September 29, 2017 and proposed Amendments, be received for information. - Carried.

2017-0449 Redcliff/Cypress Regional Waste Management Authority
Re: Landfill Graphs to October 31, 2017

B) Councillor Solberg moved the Redcliff / Cypress Regional Waste Management Authority Landfill Graphs to October 31, 2017, be received for information. - Carried.

2017-0450 Council Important Meetings & Events November 14, 2017

C) Councillor Cockle moved the Council Important Meetings & Events November 14, 2017, be received for information. - Carried.

9. RECESS

Mayor Kilpatrick called for a recess at 8:12 p.m.

Director of Community & Protective Services, Director of Finance & Administration, Director of Planning & Engineering, and the Planning Specialist left the meeting at 8:12 p.m.

Mayor Kilpatrick reconvened the meeting at 8:28 p.m.

10. IN CAMERA

2017-0451

Councillor Solberg moved to meet In Camera to discuss a legal matter under Section 27 of the *Freedom of Information and Protection of Privacy Act* at 8:28 p.m. - Carried.

Pursuant to Section 197 (6) of the *Municipal Government Act*, the following members of Administration were in attendance in the closed meeting:

Municipal Manager (Advice)
Manager of Legislative & Land Services (Clerk)

2017-0452

Councillor Solberg moved to return to regular session at 9:02 p.m. - Carried.

11. ADJOURNMENT

2017-0453 Adjournment

Councillor Czember moved to adjourn the meeting at 9:03 p.m. - Carried.

Mayor Kilpatrick

Manager of Legislative & Land Services

**MINUTES OF THE MEETING OF THE SUBDIVISION
AND DEVELOPMENT APPEAL BOARD
THURSDAY, NOVEMBER 9, 2017 at 7:00 p.m.**

PRESENT: Members: B. Christian, C. Crozier
 G. Shipley, E. Solberg
 C. Storle

Development Officer	B. Stehr
Planning Consultant	D. Fleming
Recording Secretary	S. Simon

Appellant: Dan Bender

Owner: Tammy Harvey

1. CALL TO ORDER

Recording Secretary called the appeal hearing to order at 7:00 p.m., confirmed there was a quorum present to hear this appeal; and opened nominations for Chairman.

2. ELECTION OF CHAIRMAN

G. Shipley nominated B. Christian to be Chairman, seconded by E. Solberg. B. Christian accepted and assumed control of the appeal hearing.

**3. **Appeal of Development Application 17-DP-080
Lot 1, 2, Block 17, Plan 3042AV (837 – 2 Street SE, Redcliff)
(Attached deck with variance to side yard setback)****

Chairman B. Christian asked the appellant if he had any objection to any board members hearing the appeal. D. Bender advised he had no objection to any member of the Subdivision and Development Appeal Board.

a) **Presentation of Appellant**

D. Bender advised the changes to the deck were intended make it more user friendly, as it was very small and they wanted to update it. The original deck was very high and gave little privacy. They came up with a plan of a three-tiered deck which would drop it down and provide more privacy. D. Bender commented that the positioning of the house off the avenue provided very little space for a deck in the rear. D. Bender further commented about other similar deck developments which are near fences in both Redcliff and Medicine Hat. D. Bender commented he feels the deck is presentable, built with good materials and the appearance was good. He advised there is no roof over the deck. Further that it is attached to the house.

- b) Presentation of Planning & Engineering (Report Attached)**
Development Officer referred to his report included in the materials provided with the Agenda. He indicated that matter was identified through a request of a compliance letter. The Development Officer further referenced a previously approved Development Permit for the deck which was approved conditional to a setback of 1.5 m from the property line. At some point the development changed and confirmed that the deck does not meet the Land Use Bylaw.
- c) Presentation of Municipal Planning Commission (MPC)**
No one was in attendance.
- d) Presentation of anyone served notice of hearing**
The Clerk distributed a written letter received from the current owners Steve & Tammy Harvey. Ms. Harvey was in attendance but provided no further comment.
- e) Presentation of anyone claiming to be affected**
No one was in attendance.
- f) Rebuttal of Appellant/Applicant**
The appellant commented that if the deck were to be scaled back, it would be very small, likely the width of the door.
- g) Appeal Board Questions**
Nothing further was discussed.
- h) Other**
Nothing further.
- i) Recess**
E. Solberg moved to meet in camera at 7:12 p.m.

The Appellant, Owner, Development Officer, Planning Consultant left the meeting at 7:12 p.m.

The Planning Consultant rejoined the meeting at 7:15 p.m., and left at 7:18 p.m.

The Development Officer rejoined the meeting at 7:23 p.m. and left at 7:24 p.m.

j) Decision

G. Shipley moved the appeal against the decision of the Development Officer to refuse to issue a permit for Development Permit Application 17-DP-080 - Lot 1, 2, Block 17, Plan 3042AV (837 - 2 Street SE, Redcliff) for an attached deck with variance to side yard setback be upheld and the decision of the Development Officer be revoked. Further that Development Permit Application 17-DP-080, Lot 1, 2, Block 17, Plan 3042AV (837 - 2 Street SE, Redcliff) for an attached deck with variance to side yard setback be approved as presented conditional to:

1. The Applicant apply for and receive a Building Permit to ensure that the deck meets the requirements of the Alberta Building Code;
 2. The railing around the deck on the north side to be visually obscuring.
- Carried.

Reasons for Decision

Given that the house is setback a disproportionate distance from the avenue, and given that the house is facing the avenue the only way to make usable space on the north side of home is to allow for the variance to the setback in the Land Use Bylaw in this instance. Further there were no objections received from the neighbouring landowners. And further that there is no apparent adverse effect to the neighboring properties.

C. Crozier moved to return to regular session at 7:34 p.m. - Carried.

The Appellant, the Owner, Development Officer and Planning Consultant, rejoined the meeting at 7:34 p.m.

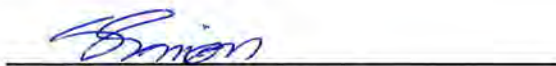
Chairman B. Christian advised the appellant of the decision and that the written decision would be forthcoming.

4. ADJOURNMENT

E. Solberg moved the meeting be adjourned at 7:37 p.m.



B. Christian, Chairman



S. Simon, Recording Secretary

**TOWN OF REDCLIFF
REQUEST FOR DECISION**

DATE: November 27, 2017

PROPOSED BY: Director of Finance and Administration

TOPIC: Bylaw 1846/2017, Temporary Borrowing Bylaw 2018

PROPOSAL: To consider Bylaw 1846/2017, Temporary Borrowing Bylaw 2018
for 1st Reading & 2nd Reading

BACKGROUND:

The Temporary Borrowing Bylaw is reviewed and renewed on an annual basis (this essentially serves as a typical operating line of credit). This Bylaw allows for the municipality to borrow monies on a revolving basis throughout the year a sum or sums not exceeding One Million (\$1,000,000.00) Dollars at any one time to meet operating expenditures and a maximum amount at one time in the amount of Thirty Five Thousand (\$35,000.00) Dollars for credit card expenditures.

POLICY / LEGISLATION:

Excerpt from Municipal Government Act

Operating expenditures

256(1) This section applies to a borrowing made for the purpose of financing operating expenditures.

(2) The amount to be borrowed, together with the unpaid principal of other borrowings made for the purpose of financing operating expenditures, must not exceed the amount the municipality estimates will be raised in taxes in the year the borrowing is made.

(3) A borrowing bylaw that authorizes the borrowing does not have to be advertised if the term of the borrowing does not exceed 3 years.

1994 cM-26.1 s256

STRATEGIC PRIORITIES:

Policy and Bylaw review is identified under the operational strategies of the Municipality's Strategic Priorities. It is an important practice to ensure policies and bylaws are consistent and current to relevant federal and provincial government legislation and related regulations as well as with other municipal policies and bylaws.

ATTACHMENTS:

Bylaw 1846/2017, Temporary Borrowing Bylaw 2018

OPTIONS:

1. To adopt Bylaw 1846/2017, Temporary Borrowing Bylaw 2018
2. To not adopt Bylaw 1846/2017, Temporary Borrowing Bylaw 2018
3. To direct Administration to review and incorporate additional/other changes to the Temporary Borrowing Bylaw

RECOMMENDATION:

It is recommended to give 1st & 2nd Reading of this Bylaw.

(It would be at Council's discretion if they wished to proceed with all three readings of the bylaw at this meeting.)

SUGGESTED MOTION(S):

1. Councillor _____ moved that Bylaw 1846/2017, Temporary Borrowing Bylaw 2018 be given first reading.

Councillor _____ moved that Bylaw 1846/2017, Temporary Borrowing Bylaw 2018 be given second reading.

Councillor _____ moved that Bylaw 1846/2017, Temporary Borrowing Bylaw 2018 be presented for third reading.

(Note: Must be unanimous in order to proceed with third reading)

Councillor _____ moved that Bylaw 1846/2017, Temporary Borrowing Bylaw 2018 be given third reading.

SUBMITTED BY:



Department Head



Municipal Manager

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

BYLAW NO. ~~1837/2016~~1846/2017
OF THE TOWN OF REDCLIFF
IN THE PROVINCE OF ALBERTA

A BYLAW OF THE TOWN OF REDCLIFF TO PROVIDE FOR THE BORROWING OF FUNDS UNDER THE MUNICIPAL GOVERNMENT ACT.

This Bylaw shall be known as the "Temporary Borrowing Bylaw ~~2017~~2018."

WHEREAS the amount of taxes estimated to be raised for the fiscal year commencing on January 1, ~~2017-2018~~ by the Town of Redcliff (hereinafter called the "Municipality") for all purposes is the sum of ~~Seven Million Seven Hundred Eighty Five thousand Three Hundred Ninety (7,785,390) Dollars~~Seven Million Nine Hundred Sixty Seven Thousand Fifty Nine (7,967,059) Dollars;

AND WHEREAS the Council of the Municipality deems it necessary to borrow from time to time on a revolving basis during the year ~~2017-2018~~ sum or sums not exceeding the maximum principal amount of One Million Dollars (\$1,000,000.00) at any one time to meet the operating expenditures and sum or sums not exceeding the maximum principal amount of Thirty Five Thousand Dollars (\$35,000.00) at any one time to meet the credit card expenditures of the Municipality incurred during the year ~~2017~~2018;

AND WHEREAS after borrowing during the said year of the amount hereby authorized to be borrowed, the amount to be borrowed, together with the unpaid principal or other borrowings made for the purpose of financing operating expenditures, will not exceed the amount estimated to be raised in taxes as aforesaid during the said year;

AND WHEREAS the borrowing hereby authorized will not cause the Municipality to exceed its debt limit.

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

1. That the Council of the Municipality do borrow from time to time on a revolving basis during the year ~~2016-2018~~ from ATB Financial (the "Bank"), a sum or sums not exceeding the maximum principal amount of One million Dollars (\$1,000,000.00) at any one time which the Council deems necessary to expend to meet the operating expenditures and a sum or sums not exceeding the maximum principal amount of Thirty Five thousand Dollars (\$35,000.00) at any one time which the Council deems necessary to expend to meet the credit card expenditures of the Municipality for other than school purposes incurred during the said year until such time as the taxes levied or to be levied therefor can be collected, and to pay or agree to pay interest on the sum so borrowed either in advance or at maturity, and in either case after maturity, at such rate as may be agreed upon from time to time between the Council and the Bank.
2. That the sum or sums so borrowed may be evidenced and secured by a form of debt/security instrument executed by the Mayor and Director of Finance and Administration on behalf of the Municipality and the said Mayor and Director of Finance and Administration are hereby authorized and empowered to execute and give such form of debt/security instrument on behalf of the Municipality as may be required by the Bank and to determine and upon from time to time the rate of interest applicable to the

amount of the sums borrowed hereunder remaining from time to time outstanding.

3. That the Council of the Municipality do hereby pledge to the said Bank as security for payment of the money borrowed hereunder, and interest, thereon, the whole of the unpaid taxes and penalties on taxes assessed and /or raised by the Municipality in years prior to the said year together with penalties thereon, and the whole of the taxes assessed or to be assessed and/or raised to be raised for the said year and penalties thereon, and the Municipality shall deposit in a special account with the said Bank all of the said taxes, penalties and other designated revenues as collected, as collateral security for the money to be borrowed hereunder and interest thereon and the same shall be applied as far as necessary in payment of moneys borrowed hereunder and interest thereon, but the said Bank shall not be restricted to the said taxes, penalties and other designated revenues for the payment of the money borrowed as aforesaid or be bound to wait for repayment of such money and interest until such taxes, penalties and other designated revenues can be collected, or be required to see that the said taxes, penalties and other designated revenues are deposited as aforesaid.
4. That nothing herein contained shall waive, prejudicially affect or exclude any right, power benefit or security by statute, common law or otherwise given to or implied in favour of the said Bank.
5. Bylaw No. ~~1819/2015-1837/2016~~ is hereby repealed upon Bylaw ~~1837/2016~~1846/2017 coming in effect on January 1, ~~2017~~2018.

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

Read a second time this _____ day of _____, 2017.

Read a third time this _____ day of _____, 2017.

SIGNED AND PASSED THIS _____ DAY OF _____, 2017.

Mayor

Manager of Legislative and Land Services

**TOWN OF REDCLIFF
REQUEST FOR DECISION**

DATE: November 27, 2017

PROPOSED BY: Manager of Legislative & Land Services in conjunction with other Department Heads

TOPIC: Fees, Rates and Charges Bylaw

PROPOSAL: To consider adopting proposed Bylaw 1847/2017 Fees, Rates and Charges Bylaw.

BACKGROUND:

The Fees, Rates and Charges Bylaw is being reviewed in conjunction with the 2018 Budget Review process as well 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 bylaws are kept current with applicable legislation as well as to stay in alignment with the directives of Council.

Various changes to the fees are being proposed as per the attached Bylaw 1847/2017.

POLICY / LEGISLATION:

Policy 115, Policy and Bylaw Development and Review

STRATEGIC PRIORITIES:

Policy and Bylaw review is identified under the operational strategies of the Municipality's Strategic Priorities. It is an important practice to ensure policies and bylaws are consistent and current to relevant federal and provincial government legislation and related regulations as well as with other municipal policies and bylaws.

ATTACHMENTS:

Proposed Bylaw 1847/2017, Fees, Rates & Charges Bylaw

OPTIONS:

1. To adopt Bylaw 1847/2017, Fees, Rates & Charges Bylaw
2. To not adopt Bylaw 1847/2017, Fees, Rates & Charges Bylaw
3. To direct Administration to further review and incorporate additional / other changes to the Fees, Rates & Charges Bylaw

RECOMMENDATION:

It is recommended to give 1st & 2nd Reading of this Bylaw.

(It would be at Council's discretion if they wished to proceed with all three readings of the bylaw at this meeting.)

SUGGESTED MOTION(S):

1. Councillor _____ moved Bylaw 1847/2017, Fees, Rates & Charges Bylaw be given first reading.

Councillor _____ moved Bylaw 1847/2017, Fees, Rates & Charges Bylaw be given second reading.

Councillor _____ moved Bylaw 1847/2017, Fees, Rates & Charges Bylaw be presented for third reading.

(Note: Must be unanimous in order to proceed with third reading)

Councillor _____ moved Bylaw 1847/2017, Fees, Rates & Charges Bylaw be given third reading.

SUBMITTED BY:



Department Head

Municipal Manager

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

TOWN OF REDCLIFF
BYLAW NO. ~~1838/2016~~1847/2017

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

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

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

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

TITLE

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

INTERPRETATION

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

RATES, FEES AND CHARGES

3. The rates, fees and charges for municipal licenses, permits, goods and services are hereby established as identified in Schedule "A" which is attached to and forming a part of this bylaw and any applicable taxes shall be added to these rates at the point of sale.
4. All references made in any other Bylaw, Policy or Resolution of Council to the "Rates Policy" shall now be referred to this Fees, Rates and Charges Bylaw.
5. Prices in this Bylaw do not include GST, unless otherwise noted, which is additional if applicable and will be added by the Town of Redcliff when costs are paid.
6. That in the event that a rate is required for a good or service not identified in this bylaw. Council authorizes the Municipal Manager to establish a temporary rate, fee or charge until such a time as this bylaw is amended.

7. That at the discretion of the Municipal Manager rates charged to bona fide non-profit community organizations may be modified. Or when such an organization's planned activity generates significant interest, activity or participation in the Town, the Municipal Manager may waive the fees.
8. That if any provision of this bylaw is deemed invalid, then such provision shall be severed and the remaining bylaw shall be maintained.
9. This Bylaw shall take effect on January 1, ~~2017~~2018.
10. Bylaw No. ~~1815/2015~~1838/2016 is hereby repealed.

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

SCHEDULE "A"**ADMINISTRATION****STATIONARY AND OTHER ADMINISTRATIVE SERVICES**

Photocopying	25¢ per copied side of any document.
Faxing - sending of fax	\$1.00 per page of document sent
- receiving of fax	25¢ per page of document received
Detailed Map of Redcliff (black & white A0 size)	\$15.00 each
Aerial Photograph of Redcliff	
- Small (15" X 21")	\$20.00 each
- Large (20" X 28")	\$30.00 each
Special sized maps <u>(20 lb bound Plain Paper)</u>	\$10.00 per sq. ft.
Specialized Scanning to CD-R (max 24" wide) <u>up to 11" x 17" Page</u>	\$2.00 per page (\$10.00 minimum)
Wide Format Scanning (max 24" wide)	<u>\$2.00 per square foot (\$10.00 minimum)</u>
Books (e.g. ASP with no large format maps)	\$45.00 each
Land Use Bylaw (no large format maps)	\$45.00 each
Land Use Bylaw maps –colour A1 size (approximately 24" x 36")	\$30.00 each
Non-Sufficient-Fund (NSF)/Stopped/Voided Payments -	\$25.00

SOUVENIR TYPE SERVICES

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

Unit price plus 20%

Example: If the Unit Cost is \$27.55, the sale price is \$27.55 + \$2.51 = \$33.06

Any Redcliff based club or non-profit organization may purchase pins for public relations purposes at cost plus 10% each. If the club or non-profit organizations wishes to purchase pins for resale they may do so at cost.

Promotional Items Available

	<u>Unit Cost</u>
<u>Town of Redcliff Pins</u>	<u>\$.75</u>
<u>Town of Redcliff Flags</u>	<u>97.90</u>
<u>Town of Redcliff Pens</u>	<u>3.46</u>
<u>Town of Redcliff Pencils</u>	<u>.35</u>
<u>Town of Redcliff Golf Balls (3)</u>	<u>5.28</u>
<u>Other items</u>	<u>Unit price + 20%</u>

Redcliff History Book (2012) available for sale for \$25.00

The **Municipal Manager** and /or **Council** may distribute ~~pins~~ promotional items or the Redcliff History Book for public relations purposes.

TAX CERTIFICATE / ACCOUNT ADJUSTMENT/COMPLIANCE CERTIFICATE

Tax Certificate (ordered/prepared by the Finance Department Staff) \$34.00

Online Tax Certificates (ordered/prepared through My Redcliff) \$25.00

Online Payment Administration Fee Up to 1.0%

Payment Allocation Adjustment between Accounts \$~~510~~5.00

ASSESSMENT COMPLAINT FEES

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

FIREWORKS IGNITION PERMIT

Permit Fee \$50.00 (non-refundable)

HIGH / WIDE LOAD MOVES PERMIT

Permit Fee: 300.00

COMMUNITY SERVICES**ELECTRONIC MESSAGE BOARD**

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

SWIMMING POOL**General Admission (GST included)**

<u>Age</u>	<u>Day Pass</u>	<u>5 Pack</u> <u>10 Pack</u>	<u>Season Pass</u>
Tiny Tot (0-5 years)	Free	Free	Free
Child (6-12 years)	\$4.50	\$18.00	\$56.00
Child/Youth <u>Youth (13-17 years)</u>	\$5.00	\$20.00 <u>\$40.00</u>	\$63.00
Adult (18-55 years)	\$6.00	\$24.00 <u>\$48.00</u>	\$74.00
Senior (56+ years)	\$5.00	\$20.00 <u>\$40.00</u>	\$65.00
Family	\$14.00 <u>\$15.00</u>	\$56.00 <u>\$120.00</u>	\$155.00 <u>\$160.00</u>

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

LESSONS (GST included)

Red Cross Pre-School to Swim Kids Levels 1-4	\$40.00 <u>\$45.00</u>
Red Cross Swim Kids Levels 5-10	\$45.00 <u>\$50.00</u>
Private lessons	\$35.00/hr. or \$40.00/person for 2-3 people/hour <u>\$25.00/30mins or \$30.00 for 2-3 people</u>
Swim Club <u>Affiliate Rentals</u>	\$35.00/hr

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

RENTALS (GST included)

1-29 people	\$90.00/ hour
Extra charge for every additional 20 persons	\$30.00 / hour
Security Deposit	\$75.00 Refundable
<u>1-50 people</u>	<u>\$100.00/ hour</u>
<u>1-40 people</u>	<u>\$80.00 / hour</u>
<u>Full facility rental up to 240 people</u>	<u>\$230.00/ hour</u>

ARENA (REC-TANGLE)

ICE RENTALS	May 1, 201 6 ⁷ - April 31, 201 7 ⁸	May 1, 2018 April 31, 2019
Youth (17 and under)	\$82.00 / hour	\$87.00 / hour
Adult (non-prime time - before 4:00 p.m. – Monday-Friday <u>After 10:00 p.m. 7 days a week</u>)	\$70.00 / hour	\$70.00 / hour
Adult (prime time – weekends and after 4:00 p.m. weekdays)	\$125.00 / hour	\$135.00 / hour
Public Skating	Free *	Free *
<u>Drop-in Shinny</u>		<u>\$10.00</u>
<u>Ball Hockey</u>		<u>\$50.00 / hour</u>

MEETING ROOMS**ARENA**

Upstairs (Full Day)	\$75.00
Security Deposit (Refundable)	\$150.00
Large Room (Hourly)	30.00
Security Deposit (Refundable)	\$50.00 <u>\$150.00</u>
Entire Building (No Ice, Full Day)	\$350.00
Security Deposit (Refundable)	\$300.00
Local Non-profit Community Groups (Backup Facility, Hours Used)	\$30.00

*Refer to separate policy for Redcliff Skating Club and Redcliff Minor Hockey Association.

SENIOR DROP IN CENTRE

Refer to separate policy on this facility.

TOWN HALL

Downstairs Conference Room (1/2 Day – 4hrs)	\$25.00
(Daily)	\$50.00 <u>150.00</u>

BALL DIAMONDS

Diamonds (Per Hour, Minimum 1.5 <u>2</u> Hours)	\$5.00
Lights (Per Hour)	\$4.00

Tournaments (Per Diamond)	Day	\$80.00
	Weekend	\$125.00

Equipment & Maintenance Fee (Annual for Each Team in League)	\$5.00
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BALL DIAMONDS CONCESSION

Non-Profit groups	Rental Rate (Per Day)	No Rental Fee
	Refundable Damage Deposit	\$100.00 <u>\$150.00</u>
	Insurance Coverage Required (Must Provide Proof)	\$2 million

Profit groups	Rental Rate (Per Day)	\$100.00
	Refundable Damage Deposit	\$100.00 <u>\$150.00</u>
	Insurance Coverage Required (Must Provide Proof)	\$2 million

CAMPGROUND (GST INCLUDED)

Tent	\$20.00 per day
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Camper, Trailer, Recreational Vehicles (Electric)	\$30.00 per day
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LIONS PARK KITCHEN COMPLEX

Not for Profit Groups	Rental Rate (Per Day)	\$25.00
	Refundable Damage Deposit	\$100.00 <u>\$150.00</u>

For Profit Groups	Rental Rate (Per Day)	\$60.00
	Refundable Damage Deposit	\$100.00 <u>\$150.00</u>

ALL FACILITIES KEY/COMBINATION LOCK DEPOSITS

Refundable Key Deposit	\$125.00 <u>\$100.00</u>
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PITCHING MACHINE

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

PORTABLE STAGE

Daily Rental	\$150.00
Security Deposit	\$500.00

Setup / Removal \$100.00

MEMORIAL BENCH REPLACEMENT

Replace Existing Bench \$600.00

MEALS ON WHEELS

Billed Cost per Meal ~~\$5.50~~ \$6.50

HOME CARE SERVICE PROVIDER SUBSIDY – (Effective May 1, 2017 – April 30, 2018)

COST	1 PERSON / YEAR *	2 PEOPLE / YEAR *
\$18.00	Less than \$22,565	Less than \$35,585
\$21.00	\$22,565 – \$26,965	\$35,586 – \$43,785
No Subsidy	Over \$26,965	Over \$43,785

HOME CARE SERVICE PROVIDER SUBSIDY – (Effective May 1, 201~~7~~8 – April 30, 201~~8~~9)

COST	1 PERSON / YEAR *	2 PEOPLE / YEAR *
\$18.00	Less than \$ 22,565 <u>23016</u>	Less than \$ 35,585 <u>36,297</u>
\$21.00	\$22,565 <u>23016</u> – \$26,965 <u>27505</u>	\$35,586 <u>36297</u> – \$43,785 <u>44660</u>
No Subsidy	Over \$ 26,965 <u>27505</u> .	Over \$ 43,785 <u>44660</u>

* Net Family Income

PLANNING & ENGINEERING

DOCUMENTS

Construction Standards	\$35.00 each
Design Guidelines	\$25.00 each
Tender Documents**	\$50.00 each

**Special pricing may be used for exceptionally large document packages

MISCELLANEOUS

Property File Search (Permit Search)	\$20.00
Property dimensions map with air photo background, per request	\$20.00
Copy of current Permit Completion Record	\$20.00
Letter of Compliance (2 week turn around)	\$60.00
Letter of Compliance (3 business days turn around)	\$120 <u>\$150.00</u>
File Review (Environmental) Fee	\$100.00
Surcharge for an application without a current Land Title	\$10.00

LAND USE

Change of Use - permitted	\$50.00
Change of Use – Discretionary	\$100.00
Land use bylaw amendment application fee (advertising component is \$350.00)	\$750.00

SUBDIVISION

Application Fee – Base plus	\$350.00
per lot fee	\$100.00
Subdivision Extension: 1 st request for extension	No charge <u>\$50.00</u>
2 nd and subsequent requests for extension	\$175.00
2 nd requests for extension	<u>\$200.00</u>
3 rd and subsequent requests for extension	<u>\$500.00</u>
Endorsement of subdivision per application	\$120 <u>\$150.00</u>

MPC & SDAB

Discretionary Use – MPC – additional fee above regular application fee	\$100.00
Special MPC – additional fee above application and regular MPC Fee	\$200 <u>\$300.00</u>
Subdivision & Development Appeal Fee	\$150.00
Area Structure Plan, Concept Scheme application and review	\$800.00

DEVELOPMENT PERMIT FEES

Fees shown are base fees and do not include extra fees for MPC meetings, special MPC meetings, Land Title surcharge, etc. These other fees will be added to the base fee as required.

Development fees are based on delivery of the decision within 40 days. This may be shortened to 15 days by paying double fees including a doubling of MPC fees.

Residential

Single Family Lot – 1 unit	\$100.00
Single Family Lot – Auxiliary unit (Basement Suite, Backyard Suite, etc.)	\$100.00
Single Family Lot - 2 units	\$250.00
Multi-Family Dwelling (on multi-family lots) – Base plus, per unit fee	\$100.00 50.00
Accessory buildings 10 m ² – 35 m ²	\$65.00
Accessory buildings greater than 35 m ²	\$100.00
Additions not creating a new unit	\$100.00
Home Occupation	\$70.00
Relocated Buildings surcharge	\$100.00
Demolition (if not part of a Development Permit)	\$60.00
Decks	\$70.00
Hot Tubs	\$60.00
Permit to Stay	\$100.00
Others as Determined by Development Authority	\$100.00

Non-Residential

Commercial/Industrial/Horticultural/Institutional Buildings – Base plus per square metre fee	\$200.00 \$0.15
Accessory Buildings / Additions (Less than 100 m ²)	\$100.00
Demolition – Base fee plus (if not part of a Development Permit) per square metre fee	\$60.00 \$0.05
Permit to Stay	\$300.00

Signs

Free standing	\$150.00
Fascia, wall, window	\$75.00
Canopy, Projecting	\$80.00
Portable per month	\$50.00

USE OR WORK IN A ROAD ROW

Utility installation	\$100.00
Boulevard Development approved uses	No charge
Boulevard Development discretionary uses	\$100.00
Driveways	\$100.00
Road widening	\$200.00
Encroachment Permit minor (Administrative Approval)	\$80 <u>\$100</u> .00
Encroachment Permit major (Council Approval)	\$200.00

WORK STARTED BEFORE PERMIT ISSUANCE SUBJECT TO DOUBLE PERMIT FEES

CONSTRUCTION DAMAGE DEPOSIT

Residential	\$1,200.00
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Commercial/Industrial/Horticultural	\$3,000.00
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*Note: A construction damage deposit may to be taken for development permits
Issued for principal buildings, accessory buildings, additions, excavations and/or
Demolition projects*

Agreements

Service Agreement Simple – Base plus	\$500.00
Per lot fee	\$20.00

Service Agreement Complex – Base plus	\$1,000.00 plus the Town's Legal Fees
Per lot fee	\$20.00

Development Agreement Simple	\$300.00
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Development Agreement Complex	\$600.00 plus the Town's Legal Fees
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SAFETY CODES PERMIT FEES (BUILDING, ELECTRIC, GAS, PLUMBING, PRIVATE SEWAGE)**Building Permit Fees – Single Family Residential**

		Agency	Town	SCC	
Minimum Fee for all building permits		\$130.00	\$20.00	\$4.50	
Calculations					
<i>Agency Fee = Maximum of (Estimated Construction Cost * 0.0043 or Minimum Fee)</i>					
<i>Town Fee = Maximum of (Estimated Construction Cost * 0.0012 <u>0.0013</u> or Minimum Fee)</i>					
<i>SCC Fee = Maximum of ((Agency Fee + Town Fee) × 0.04 or Minimum Fee)</i>					
<i>Relocation of Building on a crawlspace or basement = square ft of building × \$0.35 <u>\$0.40</u> per square ft</i>					
<i>Relocation of Building on piles or blocking = square ft of building × \$0.30 <u>\$0.35</u> per square ft</i>					
Flat rate permits		Agency	Town	SCC	Total
Re-inspections		\$110.00	\$40.00	\$6.00	\$156.00
Swimming Pools		\$130.00	\$40.00	\$6.80	\$176.80
Hot tubs		\$130.00	\$20.00	\$6.00	\$156.00
Decks		\$130.00	\$20.00	\$6.00	\$156.00
Wood Stove		\$130.00	\$40.00	\$6.80	\$176.80
Basement Development		\$130.00	\$40.00	\$6.80	\$176.80
Demolition		\$130.00	\$40.00	\$6.80	\$176.80
Fees based on Estimated Value of Construction Costs:	Estimated Value of Construction	Agency	Town	SCC	Total
• Accessory Buildings	\$0.00	\$130.00	\$20.00	\$6.00	\$156.00
• Additions	\$16,670.00 <u>\$15,388.00</u>	\$130.00	\$20.00	\$6.00	\$156.00
• Alterations					
• Basement Development					
• Garages					
• New single family dwellings	\$30,000.00	\$130.00	\$36.00 <u>\$39.00</u>	\$6.64 <u>\$6.76</u>	\$172.64 <u>\$175.76</u>
• Renovation					
Fees are to be calculated on the actual Estimated Value of Construction using the calculations above.	\$50,000.00	\$215.00	\$60.00 <u>\$65.00</u>	\$11.00 <u>\$11.20</u>	\$286.00 <u>\$291.20</u>
	\$60,000.00	\$258.00	\$72.00 <u>\$78.00</u>	\$13.20 <u>\$13.44</u>	\$343.20 <u>\$349.44</u>
	\$80,000.00	\$344.00	\$96.00 <u>\$104.00</u>	\$17.60 <u>\$17.92</u>	\$457.60 <u>\$465.92</u>
	\$100,000.00	\$430.00	\$120.00 <u>\$130.00</u>	\$22.00 <u>\$22.40</u>	\$572.00 <u>\$582.40</u>
	\$120,000.00	\$516.00	\$140.00 <u>\$156.00</u>	\$26.40 <u>\$26.88</u>	\$686.40 <u>\$698.88</u>
	\$150,000.00	\$645.00	\$180.00 <u>\$195.00</u>	\$33.00 <u>\$33.60</u>	\$858.00 <u>\$873.60</u>
	\$200,000.00	\$860.00	\$240.00 <u>\$260.00</u>	\$44.00 <u>\$44.80</u>	\$1,144.00 <u>\$1,164.80</u>
Table to the left is provided for information purposes only.					

	\$300,000.00	\$1,290.00	390.00 ^{\$36} 0.00	67.20 ^{\$66} 00	\$1,747.20 \$1,716.00
	\$400,000.00	\$1,720.00	520.00 ^{\$48} 0.00	89.60 ^{\$88} 00	\$2,329.60 \$2,288.00
	\$500,000.00	\$2,150.00	650.00 ^{\$60} 0.00	112.00 ^{\$11} 0.00	\$2,912.00 \$2,860.00
	\$600,000.00	\$2,580.00	780.00 ^{\$72} 0.00	134.40 ^{\$13} 2.00	\$3,494.40 \$3,432.00
	\$800,000.00	\$3,440.00	1040.00 ^{\$} 960.00	179.20 ^{\$17} 6.00	\$4,659.20 \$4,576.00
	\$1,000,000.00	\$4,300.00	1300.00 ^{\$} 1,200.00	224.00 ^{\$22} 0.00	\$5,824.00 \$5,720.00
	\$1,200,000.00	\$5,160.00	1560.00 ^{\$} 1,440.00	268.80 ^{\$26} 4.00	\$6,988.80 \$6,864.00

Building Permit Fees – All Others

		Agency	Town	SCC	
Minimum Fee for all building permits		\$180.00	\$30.00	\$4.50	
Calculations					
<i>Estimated Construction Cost < 1,000,000</i>					
<i>Agency Fee = Maximum of (Estimated Construction Cost * 0.0055 or Minimum Fee)</i>					
<i>Town Fee = Maximum of (Estimated Construction Cost * 0.0016 or Minimum Fee)</i>					
<i>Estimated Construction Cost > 1,000,000</i>					
<i>Agency Fee = Maximum of ((1,000,000 * 0.0055 + (Estimated Construction Cost – 1,000,000) * 0.0045 or Minimum Fee)</i>					
<i>Town Fee = Maximum of ((1,000,000 * 0.0018 + (Estimated Construction Cost – 1,000,000) * 0.0012 or Minimum Fee)</i>					
<i>SCC Fee = Maximum of ((Agency Fee + Town Fee) × 0.04 or Minimum Fee)</i>					
Flat rate permits		Agency	Town	SCC	Total
Re-inspections		\$110.00	\$40.00	\$6.00	\$156.00
Fees based on Estimated Value of Construction Costs: <ul style="list-style-type: none"> Demolition Accessory Buildings Additions Alterations Garages New Building Renovation Shops Storage 	Estimated Value of Construction	Agency	Town	SCC	Total
	\$0.00	\$180.00	\$30.00	\$8.40	\$218.40
	\$16,669.00	\$180.00	\$30.00	\$8.40	\$218.40
	\$25,000.00	\$180.00	45.00 ^{\$40.0} 0	9.00 ^{\$8.80} 0	\$234.00 ^{\$2} 28.80
	\$50,000.00	\$275.00	90.00 ^{\$80.0} 0	14.60 ^{\$14.2} 0	\$379.60 ^{\$3} 69.20
	\$70,000.00	\$385.00	126.00 ^{\$11} 2.00	20.44 ^{\$19.8} 8	\$531.44 ^{\$5} 46.88
	\$100,000.00	\$550.00	180.00 ^{\$16} 0.00	29.20 ^{\$28.4} 0	\$759.20 ^{\$7} 38.40
	150000 ^{\$140,00} 0.00	\$825.00 ^{\$7} 70.00	270.00 ^{\$22} 4.00	43.80 ^{\$39.7} 6	\$1,138.80 \$1,033.76
	Fees are to be calculated on the actual Estimated Value of Construction using the calculations above.				

Table to the left is provided for information purposes only.

\$200,000.00	\$1,100.00	<u>360.00</u> ³² _{0.00}	<u>58.40</u> ^{56.8} ₀	<u>\$1,518.40</u> \$1,476.80
\$300,000.00	1650.00	<u>540.00</u> ⁴⁸⁰ _{.00}	<u>87.60</u> ^{85.2} _{.2}	<u>\$2,277.60</u> 2215.20
\$400,000.00	2200.00	<u>720.00</u> ⁶⁴⁰ _{.00}	<u>116.80</u> ¹¹³ _{.6}	<u>\$3,036.80</u> 2953.60
\$500,000.00	2750.00	<u>900.00</u> ⁸⁰⁰ _{.00}	<u>146.00</u> ¹⁴² _{.00}	<u>\$3,796.00</u> 3692.00
\$600,000.00	3300.00	<u>1080.00</u> ⁹⁶ _{0.00}	<u>175.20</u> ¹⁷⁰ _{.4}	<u>\$4,555.20</u> 4430.40
\$800,000.00	4400.00	<u>1440.00</u> ¹² _{80.00}	<u>233.60</u> ²²⁷ _{.2}	<u>\$6,073.60</u> 5907.20
\$1,000,000.00	5500.00	<u>1800.00</u> ¹⁶ _{00.00}	<u>292.00</u> ²⁸⁴ _{.00}	<u>\$7,592.00</u> 7384.00
\$1,200,000.00	6400.00	<u>2160.00</u> ¹⁸ _{40.00}	<u>342.40</u> ³²⁹ _{.6}	<u>\$8,902.40</u> 8569.60
\$1,400,000.00	7300.00	<u>2520.00</u> ²⁰ _{80.00}	<u>392.80</u> ³⁷⁵ _{.2}	<u>\$10,212.8</u> 09755.20
\$1,600,000.00	8200.00	<u>2880.00</u> ²³ _{20.00}	<u>443.20</u> ⁴²⁰ _{.8}	<u>\$11,523.2</u> 010940.80
\$1,800,000.00	9100.00	<u>3240.00</u> ²⁵ _{60.00}	<u>493.60</u> ⁴⁶⁶ _{.4}	<u>\$12,833.6</u> 012126.40
\$2,000,000.00	10000.00	<u>3600.00</u> ²⁸ _{00.00}	<u>544.00</u> ⁵¹² _{.00}	<u>\$14,144.0</u> 013312.00
\$2,500,000.00	12250.00	<u>4500.00</u> ³⁴ _{00.00}	<u>670.00</u> ⁶²⁶ _{.00}	<u>\$17,420.0</u> 016276.00

Electric Permit Fees

		Agency	Town	SCC	
Minimum Fee for all building permits		\$90.00	\$20.00	\$4.50	
Calculations					
Agency Fee = Maximum of (\$50.00 + 0.7 × Value of Work^0.57 or Minimum Fee)					
Agency Fee for Homeowner wiring over 1,200 square ft = \$120 + (sqare ft – 1,200) × \$0.10 per square ft					
Town Fee = Maximum of (0.003 × Value of Work^0.97 or Minimum Fee)(Agency Fee × 0.30 or Minimum Fee)					
Town Fee for Homeowner wiring = Agency Fee × 0.32					
SCC Fee = Maximum of ((Agency Fee + Town Fee) × 0.04 or Minimum Fee)					
Flat rate permits - Contractor		Agency	Town	SCC	Total
Permanent Service Connection		\$90.00	\$29.00 \$7.00	\$4.76 8	\$123.76 \$121.68
Temporary Service		\$90.00	\$29.00 \$7.00	\$4.76 8	\$123.76 \$121.68
Annual Electric Permit		\$225.00	\$73.00 \$7.50	\$11.92 \$1.70	\$309.92 \$304.20
<div>Fees based on Estimated Value of Construction – Electrical Contractor Only.</div> <div>Fees are to be calculated on the actual Estimated Value of Construction using the calculations above.</div> <div>Table to the left is provided for information purposes only.</div>	Estimated Value of Construction	Agency	Town	SCC	Total
	\$0.00	\$90.00	\$20.00 \$0	\$4.50 0	\$114.50 \$94.50
	\$1,209.00	\$90.00	\$20.00 \$0	\$4.50 0	\$114.50 \$94.50
	\$2,500.00	\$110.52	\$20.00 \$0	\$5.22 2	\$135.74 \$125.34
	\$5,000.00	\$139.85	\$20.00 \$6.2	\$6.39 6	\$166.24 \$157.53
	\$10,000.00	\$183.38	\$25.47 \$7.6	\$8.35 5	\$217.20 \$194.39
	\$20,000.00	\$248.01	\$49.24 \$5.8	\$11.89 \$7.0	\$309.14 \$294.29
	\$30,000.00	\$299.49	\$72.41 \$6.6	\$14.88 \$6.2	\$386.78 \$380.17
	\$50,000.00	\$383.82	\$117.70 \$8.42	\$20.06 \$6.9	\$521.58 \$511.93
	\$100,000.00	\$545.56	\$227.54 \$12.38	\$30.92 \$3.2	\$804.02 \$800.26
	\$150,000.00	\$674.41	\$334.60 \$14.72	\$40.36 \$5.7	\$1,049.37 \$1,028.70
	\$200,000.00	\$785.67	\$439.89 \$16.03	\$49.02 \$0.7	\$1,274.58 \$1,249.77
Homeowner Permit					
Connections only		\$90.00	\$27.00	\$4.68	\$121.68

Wiring less than 1200 square ft		\$120.00	\$36.00 <u>39.00</u>	\$6.24 <u>36</u>	\$162.24 <u>165.36</u>
More than 1200 square ft Fees are to be calculated on the actual square feet using the calculations above. Table to the left is provided for information purposes only.	Square Feet	Agency	Town	SCC	Total
	1200	\$120.00 <u>\$120.00</u>	38.4 <u>\$36.00</u>	6.34 <u>\$6.24</u>	\$164.74 <u>\$162.24</u>
	1300	\$130.00 <u>\$130.00</u>	41.6 <u>\$39.00</u>	6.86 <u>\$6.76</u>	\$178.46 <u>\$175.76</u>
	1500	\$150.00 <u>\$150.00</u>	48 <u>\$45.00</u>	7.92 <u>\$7.80</u>	\$205.92 <u>\$202.80</u>
	2000	\$200.00 <u>\$200.00</u>	64 <u>\$60.00</u>	10.56 <u>\$10.40</u>	\$274.56 <u>\$270.40</u>
	2500	\$250.00 <u>\$250.00</u>	80 <u>\$75.00</u>	13.2 <u>\$13.00</u>	\$343.20 <u>\$338.00</u>
	3000	\$300.00 <u>\$300.00</u>	96 <u>\$90.00</u>	15.84 <u>\$15.60</u>	\$411.84 <u>\$405.60</u>

Gas Permit Fees

	Agency	Town	SCC		
Minimum Fee for all building permits	\$90.00	\$20.00	\$4.50		
Calculations					
Agency Fee Residential = Maximum of $(-0.5 \times \text{No. Outlets}^2 + 20 \times \text{No. Outlets} + 52.0 \text{ or Minimum Fee})$					
Agency Fee Commercial— less than 450,000 BTU = Maximum of $\left(-0.00005 \times (\text{BTU}/1000)^2 + 0.12 \times \left(\frac{\text{BTU}}{1000}\right) + 80.0 \text{ or Minimum Fee}\right)$					
Agency Fee Commercial more than 450,000 BTU = $(123.88 + 0.075 \times (\text{BTU} - 450,000)/1000)$					
Town Fee Residential = Maximum of $(-0.22 \times \text{No. Outlets}^2 + 7.90 \times \text{No. Outlets} + 10.0 \text{ or Minimum Fee})$					
Town Fee Commercial less than 750,000 BTU = Maximum of $\left(-0.00003 \times (\text{BTU}/1000)^2 + 0.07 \times \left(\frac{\text{BTU}}{1000}\right) + 15.0 \text{ or Minimum Fee}\right)$					
Town Fee Commercial more than 750,000 BTU = $(40.43 + 0.025 \times (\text{BTU} - 750,000)/1000)$ Town Fee Commercial = Maximum of $(-0.000032 \times \text{BTU}^2 + .06 \times \text{BTU} + 15.0 \text{ or Minimum Fee})$					
SCC Fee = Maximum of $((\text{Agency Fee} + \text{Town Fee}) \times 0.04 \text{ or Minimum Fee})$					
Flat rate permits		Agency	Town	SCC	Total
Temporary Service / heat		\$90.00	\$20.00	\$4.50	\$114.50
Service Re-connection		\$90.00	\$20.00	\$4.50	\$114.50
Propane Tank Set		\$90.00	\$20.00	\$4.50	\$114.50
Fees based on Number of Outlets - Residential Fees are to be calculated on the actual Number of Outlets using the calculations above. Table to the left is provided for information purposes only.	Number of Outlets	Agency	Town	SCC	Total
	1	\$90.00	\$20.00	\$4.50	\$114.50
	2	\$90.00	\$24.92 \$23.20	\$4.60 \$4.53	\$119.52 \$117.73
	3	\$107.50	\$31.72 \$29.20	\$5.57 \$5.47	\$144.79 \$142.17
	4	\$124.00	\$38.08 \$34.80	\$6.48 \$6.35	\$168.56 \$165.15
	5	\$139.50	\$44.00 \$40.00	\$7.34 \$7.18	\$190.84 \$186.68
	6	\$154.00	\$49.48 \$44.80	\$8.14 \$7.95	\$211.62 \$206.75
	7	\$167.50	\$54.52 \$49.20	\$8.88 \$8.67	\$230.90 \$225.37
	Fees based on BTU - Commercial	BTU	Agency	Town	SCC
Fees are to be calculated on the BTU using the calculations above.					\$
	0	\$90.00	\$20.00	\$4.50	\$114.50 \$115.24
	80000 73,830	\$90.00	\$20.00	\$4.50	\$114.50 \$115.24

Table to the left is provided for information purposes only.	100,000	\$91.50 ^{\$91.50}	\$21.70 ^{\$20.68}	\$4.53 ^{\$4.50}	\$117.73 ^{\$117.45}
	120,000	\$93.68 ^{\$93.68}	\$22.97 ^{\$21.74}	\$4.67 ^{\$4.62}	\$121.31 ^{\$120.63}
	150,000	\$96.88 ^{\$96.88}	\$24.83 ^{\$23.28}	\$4.87 ^{\$4.81}	\$126.57 ^{\$125.36}
	210,000	\$103.00 ^{\$103.00}	\$28.38 ^{\$26.19}	\$5.25 ^{\$5.17}	\$136.63 ^{\$134.64}
	300,000	\$111.50 ^{\$111.50}	\$33.30 ^{\$30.12}	\$5.79 ^{\$5.66}	\$150.59 ^{\$147.52}
	400 <u>450</u> ,000	\$123.88 ^{\$120.00}	\$40.43 ^{\$33.88}	\$6.57 ^{\$6.16}	\$170.87 ^{\$160.27}
	500,000	\$127.63 ^{\$127.50}	\$42.50 ^{\$37.00}	\$6.81 ^{\$6.58}	\$176.93 ^{\$171.30}
	700 <u>750</u> ,000	\$146.38 ^{\$139.50}	\$50.63 ^{\$41.32}	\$7.88 ^{\$7.23}	\$204.88 ^{\$188.22}
	950 <u>900</u> ,000	\$157.63 ^{\$148.88}	\$54.38 ^{\$43.12}	\$8.48 ^{\$7.68}	\$220.48 ^{\$199.76}
	1,000,000	\$165.13 ^{\$150.00}	\$56.88 ^{\$43.00}	\$8.88 ^{\$7.72}	\$230.88 ^{\$200.79}

Plumbing Permit Fees

	Agency	Town	SCC		
Minimum Fee for all building permits	\$90.00	\$10.00	\$4.50		
Calculations					
Agency Fee = Maximum of (−0.3 × No. Fixtures ² + 6.50 × No. Fixtures + 60.0 or Minimum Fee)					
Town Fee = Maximum of (−0.01 × No. Fixtures + 2.00 × No. Fixtures + 10.0 or Minimum Fee)					
SCC Fee = Maximum of ((Agency Fee + Town Fee) × 0.04 or Minimum Fee)					
<div>Fees based on Number of Fixtures</div> <div>Fees are to be calculated on the actual Number of Fixtures using the calculations above.</div> <div>Table to the left is provided for information purposes only.</div>	Number of Fixtures	Agency	Town	SCC	Total
	1	\$90.00	\$12.29 \$11.00	\$4.50 \$4.50	\$106.79 \$116.50
	2	\$90.00	\$14.55 \$13.00	\$4.50 \$4.50	\$109.05 \$117.50
	3	\$90.00	\$16.79 \$15.00	\$4.50 \$4.50	\$111.29 \$119.50
	4	\$90.00	\$19.01 \$17.00	\$4.50 \$4.50	\$113.51 \$121.50
	5	\$91.75	\$21.20 \$19.00	\$4.52 \$4.50	\$117.47 \$125.25
	6	\$97.92	\$23.37 \$21.00	\$4.85 \$4.70	\$126.14 \$136.70
	7	\$104.03	\$25.51 \$23.00	\$5.18 \$5.10	\$134.72 \$148.10
	8	\$110.08	\$27.63 \$25.00	\$5.51 \$5.40	\$143.22 \$159.40
	9	\$116.07	\$29.73 \$27.00	\$5.83 \$5.70	\$151.63 \$168.70
	10	\$122.00	\$31.80 \$29.00	\$6.15 \$6.00	\$159.95 \$177.00
	11	\$127.87	\$33.85 \$30.00	\$6.47 \$6.30	\$168.19 \$185.30
	12	\$133.68	\$35.87 \$32.00	\$6.78 \$6.60	\$176.33 \$193.20
	13	\$139.43	\$37.87 \$34.00	\$7.09 \$6.90	\$184.39 \$201.90
	14	\$145.12	\$39.85 \$36.00	\$7.40 \$7.20	\$192.37 \$210.20
	15	\$150.75	\$41.80 \$37.00	\$7.70 \$7.50	\$200.25 \$218.20
	16	\$156.32	\$43.73 \$39.00	\$8.00 \$7.80	\$208.05 \$226.10
17	\$161.83	\$45.63 \$41.00	\$8.30 \$8.10	\$215.76 \$234.10	

	18	\$167.28	<u>\$47.51</u> \$42.76	<u>\$8.59</u> \$8.40	<u>\$223.38</u> \$218.44
	19	\$172.67	<u>\$49.37</u> \$44.39	<u>\$8.88</u> \$8.68	<u>\$230.92</u> \$225.74
	20	\$178.00	<u>\$51.20</u> \$46.00	<u>\$9.17</u> \$8.96	<u>\$238.37</u> \$232.96
	21	\$183.27	<u>\$53.01</u> \$47.59	<u>\$9.45</u> \$9.23	<u>\$245.73</u> \$240.09
	22	\$188.48	<u>\$54.79</u> \$49.16	<u>\$9.73</u> \$9.51	<u>\$253.00</u> \$247.15
	23	\$193.63	<u>\$56.55</u> \$50.77	<u>\$10.01</u> \$9.77	<u>\$260.19</u> \$254.11
	24	\$198.72	<u>\$58.29</u> \$52.24	<u>\$10.28</u> \$10.04	<u>\$267.29</u> \$261.00
	25	\$203.75	<u>\$60.00</u> \$53.75	<u>\$10.55</u> \$10.30	<u>\$274.30</u> \$267.80
	26	\$208.72	<u>\$61.69</u> \$55.24	<u>\$10.82</u> \$10.56	<u>\$281.22</u> \$274.52
	27	\$213.63	<u>\$63.35</u> \$56.77	<u>\$11.08</u> \$10.81	<u>\$288.06</u> \$281.15
	28	\$218.48	<u>\$64.99</u> \$58.16	<u>\$11.34</u> \$11.07	<u>\$294.81</u> \$287.71

Private Sewage Disposal Permit Fees

	Agency	Town	SCC	
Minimum Fee for all building permits	\$170.00	\$20.00	\$4.50	
Calculations				
<i>Town Fee = Maximum of (Agency Fee × 0.40 or Minimum Fee)</i>				
<i>SCC Fee = Maximum of ((Agency Fee + Town Fee) × 0.04 or Minimum Fee)</i>				
Flat rate permits	Agency	Town	SCC	Total
Homeowner <ul style="list-style-type: none"> Fields Mounds Treatment Plant 	\$350.00	\$140.00	\$19.60 \$5.60	\$509.60 \$495.60
Contractor <ul style="list-style-type: none"> Fields Mounds Treatment Plant 	\$250.00	\$100.00	\$14.00 \$4.50	\$364.00 \$354.50
Septic Tank	\$170.00	\$68.00	\$9.52 \$4.50	\$247.52 \$242.50
Holding Tank	\$170.00	\$68.00	\$9.52 \$4.50	\$247.52 \$242.50

PUBLIC SERVICES

CEMETERY

Plot	\$500.00
Cremation Plot	\$200.00
Columbarium Niche	\$850.00
Opening and Closing	\$500.00
Placing Urn	\$200.00
Columbarium Opening and Closing	\$200.00
Saturday Burial	\$340.00 (Additional)
Holiday Burial	\$340.00 (Additional)
After Hours Burial *	\$150.00 (Additional)
Children up to 6 years Opening and Closing	\$200.00
Setup of Tent	\$100.00

* After hours shall be any time after regular closing time for Public Services Department

Note: Grave liners are mandatory, and will be provided by the Town of Redcliff at cost as outlined in Cemetery Bylaw.

EQUIPMENT

Equipment for Custom Work	Rate per hour (Includes Operator)
Loader	\$ 120 0.00
Backhoe	\$ 120 0.00
Excavator	\$150.00
3 Ton Truck	\$ 109 0.00
<u>Gravel</u> Tandem Truck	\$120.00
<u>Service Truck</u>	<u>\$130.00</u>
Grader	\$135.00
Sweeper	\$ 120 0.00
Sewer truck	\$ 125 40.00
1/2 Ton truck	\$55.00
Sheep foot Packer	\$80.00
Riding Mowers	\$ 756 0.00
<u>Custom Services</u>	<u>\$45.00 plus cost</u>
Skid Steer Loader	\$95.00
<u>Small Equipment (mowers, pumps, etc.)</u>	<u>\$60.00</u>
	Day Rate-No Operator (\$)
<u>Pickup Truck</u>	<u>\$150.00</u>
<u>Small Equipment (mowers, pumps, etc.)</u>	<u>\$100.00</u>

<u>Personnel</u>	<u>Rate per Hour (\$)</u>
<u>Project Manager (includes truck)</u>	<u>\$115.00</u>
<u>Supervisor</u>	<u>\$90.00</u>
<u>Engineering Technician</u>	<u>\$85.00</u>
<u>Surveyor</u>	<u>\$85.00</u>
<u>Service Technician</u>	<u>\$85.00</u>
<u>Equipment Operator</u>	<u>\$70.00</u>
<u>Laborer</u>	<u>\$6055.00</u>
<u>After Hours for all Personnel Rate per hour x 1.5 (\$)</u>	

LANDFILL**General Fees**

Up to 250 kg's (550 lbs.)	\$ 10 8.00
Over 250 kg's	\$ 7 62.00/ 1,000 kg's
Town of Redcliff & Cypress County *	\$ 3 64.00/ 1,000 kg's
Waste requiring special handling	\$ 8 70.00 / 1,000 kg's
Clean Concrete/Asphalt	\$21.00/ 1,000 kg's
Special Materials Disposal Fee **	At Cost
Clean Fill ***	No Charge

Minimum Flat Rates (apply during Power Outages)

Less than 1 (one) Ton vehicle	\$ 10 8.00(current minimum)
1 Ton vehicle	\$70.00
Over 1 Ton vehicle	\$80.00

Contract Haulers

Semi-Trailers	\$600.00
Front End Dumps	\$300.00
Roll off Containers	\$200.00

Other Rates

Surcharge for inadequately restrained loads	\$20.00
Refrigeration and Air Conditioning Equipment without confirmation of ozone depleting substances removed	\$50.00 per unit

* Garbage hauled on behalf of Cypress County will be charged at the rate for Cypress County, conditional to the bins being easily identifiable as Cypress County bins with their location. Billing for tonnage will be billed directly to Cypress County and not through the carrier.

** Based on approved equipment and manpower rates and any costs of materials and/or parts required to provide the extra handling, treatment or burial of wastes of an extraordinary nature.

*** Clean fill material must be suitable for cover material at the Landfill and will be accepted at the discretion of the Landfill Operator. The material must be free of concrete, asphalt, organics, liquids, hydrocarbons, or any hazardous material identified in the *Alberta Waste Control Regulation*.

WATER AND SEWER SERVICE INSTALLATIONS**BASE RATES****Water Service Only**

	1"	1½"	2"
Material Costs	\$1,4300.00	\$204925.00	\$26550.00
Labour/ Equipment	\$2,3100.00	\$2,3100.00	\$2,3100.00
Asphalt/Concrete	As Quoted	As Quoted	As Quoted
TOTAL	As Quoted \$3,400.00	As Quoted \$4,025.00	As Quoted \$4,650.00

4 Inch Sanitary Service Only

	4"
Material Costs	\$5450.00
Labour/ Equipment	\$2,3100.00
Asphalt/Concrete	As Quoted
TOTAL	As Quoted \$2,550.00

Water and 4 Inch Sanitary Service Installed Simultaneously

	1"	1½"	2"
Material Costs	\$1,76500.00	\$2,4250.00	\$3,02,9500.00
Labour/ Equipment	\$2,8500.00	\$2,8500.00	\$2,8500.00
Asphalt/Concrete	As Quoted	As Quoted	As Quoted
TOTAL	As Quoted \$4,100.00	As Quoted \$4,750.00	As Quoted \$5,400.00

*All water and sanitary service connections will be quoted by Public Services. Expect a quote within five (5) business days

Oversized Water and Sewer Services

Material and Labour costs for water and sewer service installations exceeding the sizes stipulated herein (whereas such service has been approved by Council) shall be based on actual costs plus 10%

Storm Sewer Service

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

Residential/Commercial

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

Subdivisions/ Developments

~~The Public Services Department will install up to a maximum of 2 contiguous sets of services extensions (2 contiguous parcels).~~

The Public Services Department can provide a quote for service installations that exceed two (2) complete service installations.

Installation of service extensions exceeding the allowable maximum or for water/sewer main extensions for any subdivision or development shall be the responsibility of the developer/property owner. All work

must be completed by a contractor who specializes in this type of work in accordance with the Town's Design Guidelines and Construction Standards. It will be the responsibility of the property owner / developer to hire a contractor to service the property to the Town's standards. The Town will inspect and sign off on installations. All field testing shall be submitted to the Town's Engineering Department for review and acceptance that the work meets the Town's Design Guidelines and Engineering Standards.

*** NOTE**

1. Rates are for installation of services during normal construction season. Costs for installing services during winter conditions will be established at the time of request and determined by the Public Services Department.

SANITARY SEWER CONNECTION FEE

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

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

FIRE DEPARTMENT

Inspection Services

Regular Program Inspections (Original and Follow-up) ~~No Charge~~ 50.00 per hour (min. \$15.00)
(Scheduled per QMP)

Non-Regular Program Inspections (Original and Follow-up) \$50.00
(Daycares occupancy, loans, etc.)

Third and subsequent Inspections \$100.00
(When required by Inspector)

Fire Investigation & Inspection Services in Municipalities in Alberta \$100.00 per hour
plus contracted expenses for services or equipment necessary to complete the investigation plus
travel/living expenses.

Cypress County

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

Equipment and Material Fees

Pumper Unit (includes 3 men)	\$610.00/ hour*
Rescue Unit (includes 2 men)	\$610.00/ hour*
Prairie Fire Truck (4x4 Ton with 2 men)	\$610.00/ hour*
Firefighters	At Cost*
Materials Used	Replacement Cost
Special Equipment	Cost plus 10%
Administration Fee	\$25.00

Documentation Requests

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

**TOWN OF REDCLIFF
REQUEST FOR DECISION**

DATE: November 27, 2017

PROPOSED BY: Director of Finance & Administration

TOPIC: Bylaw 1848/2017, Water Rates Bylaw

PROPOSAL: To consider adopting Bylaw 1848/2017, Water Rates Bylaw as presented

BACKGROUND:

At the budget discussion of November 4, 2017, Council reviewed and discussed the proposed water rates. Administration has revised the bylaw to reflect the water rate changes, and bring it to Council for consideration.

POLICY/LEGISLATION: N/A

STRATEGIC PRIORITIES:

Policy and Bylaw review is identified under the operational strategies of the Municipality's Strategic Priorities. It is an important practice to ensure policies and bylaws are consistent and current to relevant federal and provincial government legislation and related regulations as well as with other municipal policies and bylaws.

ATTACHMENTS:

Bylaw 1848/2017, Water Rates Bylaw

OPTIONS:

1. To consider adopting the changes to Bylaw 1848/2017, Water Rates Bylaw as presented.
2. To not adopt Bylaw 1848/2017, Water Rates Bylaw.
3. To direct Administration to further review and incorporate additional / other changes to the Water Rates Bylaw.

RECOMMENDATION:

It is recommended to give 1st and 2nd reading to Bylaw 1848/2017, Water Rates Bylaw as presented.
(It would be at Council's discretion if they wished to proceed with all three readings of the bylaw at this meeting.)

SUGGESTED MOTION(S):

- i) Councillor _____ moved that Bylaw 1848/2017, Water Rates Bylaw be given first reading.
- ii) Councillor _____ moved that Bylaw 1848/2017, Water Rates Bylaw be given second reading.
- iii) Councillor _____ moved that Bylaw 1848/2017, Water Rates Bylaw be presented for third reading.


(Note: Must be unanimous in order to proceed with third reading)

- iv) Councillor _____ moved that Bylaw 1848/2017, Water Rates Bylaw be given third reading.

SUBMITTED BY:



Department Head



Municipal Manager

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

BYLAW NO. ~~1833/2016~~-1848/2017
OF THE TOWN OF REDCLIFF
IN THE PROVINCE OF ALBERTA

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

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

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

TITLE

1. This Bylaw shall be known and may be cited as the **"Water Rates Bylaw"** of the Town of Redcliff and comes into force on the 1st day of January, 2018.

INTERPRETATION AND DEFINITIONS

2. In this Bylaw:
 - a) **"BULK WATER STATION"** shall mean the site located within the Town of Redcliff where bulk purchases of water may be obtained from a metered facility.
 - b) **"COUNCIL"** shall mean The Municipal Council of the Town of Redcliff.
 - c) **"CUSTOMER"** shall mean any owner or tenant of a premises receiving water directly or indirectly by a service connection to the Town's water distribution system.
 - d) **"DUE DATE"** shall mean the statement date shown on the billing that all rates, fees, and charges are due and payable.
 - e) **"M³"** shall mean the measure of volume of one cubic meter.
 - f) **"MULTI-UNIT BUILDING"** shall mean a building which has more than one (1) self-contained business, residence or combination of both.
 - g) **"OWNER"** shall mean the registered owner of real property within the Town of Redcliff.
 - h) **"PORTABLE HYDRANT METER"** shall mean a water meter that attaches to a fire hydrant for the purpose of allowing bulk purchases of water.
 - i) **"SATISFACTORY CREDIT HISTORY"** shall mean a customer who has not been on the shutoff list and has paid their utility billings on time for the previous twelve (12) months.
 - j) **"TENANT"** shall mean anyone occupying a property in the Town of Redcliff other than the owner of a property.

- k) **"TOWN"** shall mean the Municipal Corporation of the Town of Redcliff.
- l) **"WATER VALVE ENCUMBRANCE"** shall mean the device used to seal a water valve that has been tampered with on a continuing basis.

TREATED WATER RATES WITHIN TOWN LIMITS

3. Every customer within the Town limits who is served treated water, shall require a water meter and shall pay to the Town the following monthly or bi-monthly rates, payable monthly or bi-monthly at the discretion of the Council:

Residential		
	<u>Monthly Rate</u>	<u>Bi-Monthly Rate</u>
Admin Component	\$4.41 <u>5.80</u>	\$8.82 <u>11.60</u>
Capital Component	\$34.90 <u>35.55</u>	\$69.80 <u>71.10</u>
Total	39.31 <u>41.35</u>	\$78.62 <u>82.70</u>

Non-Residential		
	<u>Monthly Rate</u>	<u>Bi-Monthly Rate</u>
Admin Component	\$4.41 <u>5.80</u>	\$8.82 <u>11.60</u>
Capital Component	\$44.30 <u>45.95</u>	\$88.60 <u>91.90</u>
Total	\$48.71 <u>51.75</u>	\$97.42 <u>103.50</u>

Greenhouse		
	<u>Monthly Rate</u>	<u>Bi-Monthly Rate</u>
Admin Component	\$4.41 <u>5.80</u>	\$8.82 <u>11.60</u>
Capital Component	\$174.20 <u>186.05</u>	\$348.40 <u>372.10</u>
Total	\$178.61 <u>191.85</u>	\$357.22 <u>383.70</u>

4. Any water consumed shall be charged to the customer at the rate of ~~\$0.97~~99 per M³.
5. Owners of Multi-unit buildings shall receive one (1) water service from the Town of Redcliff to service the entire building. The owners of a Multi-unit building shall receive one water meter to service the entire building; additional meters may be purchased at the cost of the owner. The owners of the Multi-unit building shall be charged the minimum monthly or bi-monthly rate as designated per unit in the building.

TREATED WATER RATES OUTSIDE TOWN LIMITS

6. Every customer outside the Town limits, who is served treated water, shall pay the minimum monthly or bi-monthly rates outlined in 3.
7. Any water consumed shall be charged to the customer at the rate of **\$3.25 per M³**.

UNTREATED WATER RATES WITHIN TOWN LIMITS

8. Every customer within the Town limits, who is served untreated water, shall pay the minimum monthly or bi-monthly rates outlined in 3.
9. Any water consumed shall be charged to the customer at the rate of **\$2.50 per M³**.

BULK WATER & PORTABLE HYDRANT

10. For customers utilizing the Bulk Water Station the following rates shall apply:
 - a) Monthly Fee of **\$40.00**, plus the cost of water consumed shall be charged to the customer at the rate of **\$3.00 per M³**. The Town reserves the right to refuse and/or disconnect a Bulk Water Station service without notice.
11. The Town reserves the right to suspend or reduce a bulk water service on twenty four (24) hours written notice. Suspension or reduction of said bulk water service shall be determined by the Public Services Director as he deems necessary to ensure the adequate supply and delivery of domestic water to the Town of Redcliff users. Failure to abide by any suspension or reduction shall result in termination of service without notice.
12. For customers utilizing the Portable Hydrant Meter the following rates shall apply:
 - a) Monthly Fee of **\$40.00**, plus the cost of water consumed shall be charged to the customer at the rate of **\$3.00 per M³**. A security deposit of \$2,000.00 is required and will be refunded upon the Portable Hydrant Meter being returned to the Town undamaged. The Town reserves the right to refuse rental of the Portable Hydrant Meter.

MISCELLANEOUS RATES

13. The charge for a service call (i.e. water turned on/off) made by the Town during regular work hours shall be:

1. Delinquent accounts -Reconnect	-	\$60.00
2. Delinquent accounts turn on after hours	-	Call-Out Labour Rate
3. Greenhouse meter removal for freeze out	-	\$50.00
4. Greenhouse meter reinstallation	-	\$50.00
5. Frost damaged meter replacement	-	\$40.00 + meter (\$150 – 600)
6. Garden service installation	-	\$30.00
7. Garden service removal	-	\$30.00

- | | | | |
|-----|---|---|-------------------|
| 8. | Service call - off/on (same day) | - | \$30.00 |
| 9. | Service call – Disconnect
(Temporary/Seasonal Vacancy) | - | \$50.00 |
| 10. | Service call – Reconnect
(Temporary/Seasonal Vacancy) | - | \$50.00 |
| 11. | Meter Testing | - | \$50.00 |
| 12. | Temporary Service during construction (60 days) | - | \$50.00 |
| 13. | Replace damaged read out | - | \$30.00 plus cost |
| 14. | Unscheduled Meter Reading
(*GST not included in above rates) | - | \$30.00 |
14. Any such service requested after regular hours shall be billed to the customer requesting the service call, at the effective call-out labour rate applicable.
15. The charge for activating a water valve that has a water service encumbrance attached shall pay the sum of **\$100.00 plus GST** for the service call made by the Town to unseal the water service encumbrance.

TEMPORARY WATER SERVICE

16. A temporary water service is available to building contractors to provide them with a limited water supply required for construction activities such as concrete work, stuccoing, drywalling, and masonry. The cost for this service is outlined in Section 13.
17. A temporary water service is available for a maximum of sixty (60) days or until:
- a) the contractor request the water meter from the Town; or
 - b) the Town determines that the plumbing is completed to the stage where a water meter can be installed, or
 - c) the temporary water service is being used for something other than what is intended.
18. The Town reserves the right to refuse and/or disconnect a temporary water service without further notice.
19. Upon termination of the temporary water service, the owner will be required to make application for a standard water service.

SIGNING ON

20. New owners requiring water service from the Town of Redcliff are required to pay a sign on fee of \$10.00.
21. Once a tenant (grandfathered in prior to this Bylaw) vacates a property or fails to pay their utility invoice, the owner is automatically signed on to utilities for that service address.

22. Any owner who is automatically signed on shall not be required to pay the sign-on fee.

DEPOSITS

23. New owners receiving water service from the Town are no longer required to pay a deposit.
24. The deposit fees collected by the Town prior to this Bylaw shall be returned to the customer when:
- a) The customer terminates their utility account with the Town. The Town shall read the meter and determine the final billing and the balance of any unpaid Town utilities shall be deducted from the deposit fee.
 - b) Upon application, when a residential tenant or non-residential tenant maintains a Satisfactory Credit History for 12 consecutive months.
 - c) The customer does not pay their current utility invoice. The Town shall deduct the deposit from the outstanding amount and issue a final bill.

PENALTIES

25. In the event a grandfathered tenant's utility invoice remains unpaid:
- a) on the 21st day following the due date, the Town of Redcliff shall add by way of penalty, an amount which shall be two-and-one-half percent (2.5%) of the unpaid current utility invoice. The said penalty shall be added to and form part of the unpaid utility invoice.
 - b) on the 40th day following the due date the Town of Redcliff shall issue a notice which would notify the tenant and owner that the water utility account could be transferred to the owner.
 - c) on the 60th day following the due date, the Town of Redcliff shall deduct the deposit (if applicable) from the outstanding amount, disconnect the tenant, then notify the owner that the owner will be signed on for utilities and responsible for all future charges with respect to utilities at that service address.
26. In the event an owner's utility invoice remains unpaid:
- a) on the 21st day following the due date, the Town of Redcliff shall add by way of penalty, an amount which shall be two-and-one-half percent (2.5%) of the unpaid current utility invoice. The said penalty shall be added to and form part of the unpaid utility invoice.
 - b) on the 60th day following the due date, the Town of Redcliff shall deduct the deposit (if applicable) from the outstanding amount, and then transfer any

outstanding balance to the property tax account respective of the service address.

27. Water service charges in default including penalties shall constitute a debt owing to the Town which may be recovered:
- a) By action in a court of competent jurisdiction, or
 - b) By distress and sale of goods and chattels of the person owing such rates and charges wherever they may be found in the municipality, or
 - c) By a preferential lien and charge on the building or lot or part of a lot and on the personal property of the debtor and may be levied and collected in like manner as municipal rates and taxes recoverable, or
 - d) By a preferential lien and charge on his personal property and may be levied and collected with costs by distress.

OTHER

28. No person, firm, or corporation within the Town limits which is served directly or indirectly by a water main or service by the Town shall obtain a supply of water from any other source without the express written consent of the Council.
29. Unless specifically authorized by the Council, only one (1) water service connection shall be permitted for any legal parcel.
- a) In the event there are any outstanding issues relating to any unresolved utility or property related matter, administration may at their discretion withhold the installation of any service connection to a parcel and refer the matter to Council for consideration.
30. Errors or omission relating to utility billing may be adjusted to a maximum of one (1) year.
31. This Bylaw shall become effective on the first day of ~~May 2017~~January, 2018.

REPEAL

32. Bylaw Number ~~1816/2015~~1833/2016 is hereby repealed effective end of day ~~April 30,~~
~~2017~~December 31, 2017.

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

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

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

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

MAYOR

MANAGER OF LEGISLATIVE AND LAND SERVICES

**TOWN OF REDCLIFF
REQUEST FOR DECISION**

DATE: November 27, 2017

PROPOSED BY: Director of Finance & Administration

TOPIC: Bylaw 1849/2017, Sewer Rate Bylaw

PROPOSAL: To consider adopting Bylaw 1849/2017, Sewer Rate Bylaw as presented

BACKGROUND:

At the budget discussion of November 4, 2017, Council reviewed and discussed the proposed sewer rates. Administration has revised the bylaw to reflect the sewer rate changes, and bring it to Council for consideration.

POLICY/LEGISLATION: N/A

STRATEGIC PRIORITIES:

Policy and Bylaw review is identified under the operational strategies of the Municipality's Strategic Priorities. It is an important practice to ensure policies and bylaws are consistent and current to relevant federal and provincial government legislation and related regulations as well as with other municipal policies and bylaws.

ATTACHMENTS:

Bylaw 1849/2017, Sewer Rate Bylaw

OPTIONS:

1. To consider adopting the changes to Bylaw 1849/2017, Sewer Rate Bylaw as presented.
2. To not adopt Bylaw 1849/2017, Sewer Rate Bylaw.
3. To direct Administration to further review and incorporate additional / other changes to the Sewer Rate Bylaw.

RECOMMENDATION:

It is recommended to give 1st & 2nd Reading to Bylaw 1849/2017, Sewer Rate Bylaw as presented.

(It would be at Council's discretion if they wished to proceed with all three readings of the bylaw at this meeting.)


SUGGESTED MOTION(S):

- i) Councillor _____ moved that Bylaw 1849/2017, Sewer Rate Bylaw be given first reading.
- ii) Councillor _____ moved that Bylaw 1849/2017, Sewer Rate Bylaw be given second reading.
- iii) Councillor _____ moved that Bylaw 1849/2017, Sewer Rate Bylaw be presented for third reading.


(Note: Must be unanimous in order to proceed with third reading)

- iv) Councillor _____ moved that Bylaw 1849/2017, Sewer Rate Bylaw be given third reading.

SUBMITTED BY:



Department Head



Municipal Manager

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

BYLAW NO. ~~1839/2016~~1849/2017
OF THE TOWN OF REDCLIFF
IN THE PROVINCE OF ALBERTA

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

PURSUANT to the provisions of Section 7 of the Municipal Government Act, RSA 2000 Chapter M-26.4, the Municipal Council of the Town of Redcliff, duly assembled enacts as follows:

1. This Bylaw shall be known as the "Sewer Rate Bylaw" of the Town of Redcliff.
2. In this Bylaw the following terms shall be defined as follows:
 - a) **"Council"** shall mean the Municipal Council of the Town of Redcliff.
 - b) **"DUE DATE"** shall mean the statement date shown on the billing that all rates, fees, and charges are due and payable.
 - c) **"Multi-unit Building"** shall mean a building which has more than one (1) self-contained business, residence or combination of both.
 - d) **"Town"** shall mean the Municipal Corporation of the Town of Redcliff.
3. a) Every customer within the Town limits who is serviced by a service connection to the Town's sewage system shall pay to the Town the following sewer rates payable monthly or bi-monthly at the discretion of Council.

RESIDENTIAL SANITARY SEWER RATES

Residential		
	<u>Monthly Rate</u>	<u>Bi-Monthly Rate</u>
Admin Component	\$ 3.40 3.17	\$ 6.80 6.34
Capital Component	\$ 7.10 4.20	\$ 14.20 8.40
Operating Component	\$ 24.05 23.60	\$ 48.10 47.20
Total	\$34.5530.97	\$69.1061.94

NON-RESIDENTIAL SANITARY SEWER RATES

Non-Residential		
	<u>Monthly Rate</u>	<u>Bi-Monthly Rate</u>
Admin Component	\$3.40 3.17	\$6.80 6.34
Capital Component	\$7.10 4.20	\$14.20 8.40
Operating Component	\$36.05 34.25	\$72.10 68.50
Consumption Component	\$0. 33 30/ M ³ of Water	\$0. 33 30/ M ³ of Water
Total	\$46.55 41.62+ \$0. 33 30/M ³	\$93.10 83.24+ \$0. 33 30/M ³

GENERAL

4.
 - a) Unless specifically authorized by the Council, only one (1) sewer service connection shall be permitted for any legal parcel.
 - b) In the event there are any outstanding issues relating to any unresolved utility or property related matter, administration may at their discretion withhold the installation of any service connection to a parcel and refer the matter to Council for consideration.
 - c) Any multi-unit building with one service connection shall be charged the applicable minimum rate for each residential or non-residential unit.

SIGNING ON

5. New owners requiring sanitary sewer service from the Town of Redcliff are required to pay a sign on fee of \$10.00.
6. Once a tenant (grandfathered in prior to this Bylaw) vacates a property or fails to pay their utility invoice, the owner is automatically signed on to utilities for that service address.
7. Any owner who is automatically signed on shall not be required to pay the sign-on fee.

PENALTIES

8. In the event a grandfathered tenant's utility invoice remains unpaid:
 - a) on the 21st day following the due date, the Town of Redcliff shall add by way of penalty, an amount which shall be two-and-one-half percent (2.5%) of the unpaid current utility invoice. The said penalty shall be added to and form part of the unpaid utility invoice.

- b) on the 40th day following the due date the Town of Redcliff shall issue notice which would notify the tenant and owner that the utility account could be transferred to the owner.
 - c) on the 60th day following the due date, the Town of Redcliff shall deduct the deposit (if applicable) from the outstanding amount, ~~disconnects~~sign off the tenant, then notify the owner that the owner will be signed on for utilities and responsible for all future charges with respect to utilities at that service address.
9. In the event an owner's utility invoice remains unpaid:
- a) on the 21st day following the due date, the Town of Redcliff shall add by way of penalty, an amount which shall be two-and-one-half percent (2.5%) of the unpaid current utility invoice. The said penalty shall be added to and form part of the unpaid utility invoice.
 - b) on the 60th day following the due date, the Town of Redcliff shall deduct the deposit (if applicable) from the outstanding amount, and then transfer any outstanding balance to the property tax account respective of the service address.
10. Sewer charges in default shall constitute a debt owing to the Town and may be recovered:
- a) by action in any court of competent jurisdiction; or
 - b) by distress and sale of goods and chattels of the person owing such rates or charges wherever they may be found in the municipality; or
 - c) by a preferential lien and charge on the building, lot or part of a lot and on the personal property of the debtor and may be levied and collected in like manner as municipal rates and taxes are recoverable; or
 - d) by a preferential lien and charge on his personal property and may be levied and collected with costs by distress.

OTHER

- 11. Errors or omission relating to utility billing may be adjusted to a maximum of one (1) year.
- 12. Should any clause of this Bylaw be declared invalid that clause shall be deleted but the remainder of the Bylaw shall be deemed to be held intact.
- 13. Town of Redcliff Bylaw ~~1839~~17/201~~6~~5 is hereby repealed at the end of the day of ~~December 31~~April 30, 2017.
- ~~14. Town of Redcliff Bylaw 1834/2016 is repealed.~~

~~1514.~~ This Bylaw shall become effective on the first day of ~~January~~May 2018~~7~~.

READ a first time this _____ of _____, 2017.

READ a second time this _____ of _____, 2017.

READ a third time this _____ of _____, 2017.

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

MAYOR

MANAGER OF LEGISLATIVE AND LAND SERVICES

**TOWN OF REDCLIFF
REQUEST FOR DECISION**

DATE: November 27, 2017

PROPOSED BY: Director of Finance and Administration

TOPIC: 2018 Operating & Capital Budget

PROPOSAL: To Approve the 2018 Interim Operating & Capital Budgets

BACKGROUND:

The 2018 preliminary Operating and Capital budgets have been revised as per the discussions with Council which took place at the Special Council Meetings November 2 and November 4, 2017.

Administration requires an authorized budget for continued operation and this authorized budget comes in the form of the interim budget. Preliminary/Interim approval allows the Town's administration and operations to proceed until the budget receives final approval.

If preliminary approval is not granted, administration is requesting Council to approve an Interim Operating Budget equivalent to not more than 15% of the 2017 operating budget for operations until the 2018 budget receives approval in 2018.

POLICY/LEGISLATION: MGA 242 & 245

Adoption of operating budget 242

- (1) Each council must adopt an operating budget for each calendar year.
- (2) A council may adopt an interim operating budget for part of a calendar year.
- (3) An interim operating budget for a part of a calendar year ceases to have any effect when the operating budget for that calendar year is adopted.

Adoption of capital budget 245

Each council must adopt a capital budget for each calendar year.

ATTACHMENTS:

2018	Summary of Operating Budget Changes
2018	Budget Presentation Slideshow
2018	Operating and Capital Budgets

OPTIONS:

1. Council receive the 2018 budgets for information and grant preliminary approval to 2018 Interim Operating and Capital budgets.
2. Council receive the 2018 budgets for information and approve an interim Operating Budget equivalent to not more than 15% of the 2017 Operating Budget.

RECOMMENDATION:

That Council considers Option 1.

SUGGESTED MOTION:

1. Councillor _____ moved the 2018 Operating and Capital Budgets Presentation be received for information. Further that the 2018 Interim Operating and Capital Budgets be approved.
2. Councillor _____ moved the 2018 Operating and Capital Budgets Presentation be received for information. Further to approve an interim operating budget equivalent to not more than 15% of the 2017 operating budget.

SUBMITTED BY:

Department Head

for: _____
Municipal Manager

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

2018 INTERIM OPERATING BUDGET CHANGES

REVENUE				
Tax Revenue			Inc/(Decr)	Nov 2&4/17
	Decrease Real Property - Residential (1-12-00-110-001)	(19,557)	2,682,702.00	2,663,145
	Decrease Real Property - Non-Residential (1-12-00-110-002)	(18,466)	2,532,401.00	2,513,935
	Decrease Real Property - Farm Land (1-12-00-110-003)	(497)	102,795.00	102,298
	Decrease Real Property - M & E (1-12-00-110-004)	(725)	99,355.00	98,630
	2018 Tax Revenue Adjustment - Preliminary	(39,245)	5,417,253.00	5,378,008
	2017 Tax Revenue Final Budget		5,247,566.00	5,247,566
	Rate Incr includes \$34,659 (0.66% Incr due to Estimated Tax Loss of Greenhouse Building Assessment of \$2,062,160 at 2017 Combined Non-Resi Rate of 0.016807)		3.23%	2.49%
Other Revenues				
	Increase to \$40,000 from \$36,000 (Business Licence 1-26-02-520-000)	4,000		
	Increase to \$30,000 from \$26,260 (Pool Lessons 1-72-00-460-000)	3,740		
	Decrease to \$12,240 from \$12,362 (Local Govt Conditional Grant - Cypress County 1-72-00-850-000)	(122)		
	Decrease to \$6,700 from \$6,767 (Drop-In Centre -Senior Citizen 1-74-00-466-000)	(67)		
	Decrease to \$1,000 from \$1,010 to be Consistent with Funding Amount (Federal Grant 1-74-00-830-000)	(10)		
	Add \$15,000 2017 Carryover - Estimated Unused Amt for Planning Consultant to 2018 (Contributed from Reserve for Operating 1-61-00-920-000)	15,000		
	Decrease from \$65,650 to \$65,000 to be Consistent with Funding Carryover (Contributed from Reserve for Operating 1-66-00-921-000)	(650)		
		21,891		
EXPENSE				
	Decrease from \$2,424 to \$2,400 to be Consistent with Annual Office Space Allocation to FCSS (Office Space/Facility Rent for FCSS 2-51-00-244-000)	(24)		
	Decrease from \$12,120 to \$12,000 to be Consistent with Annual Contribution as per RASY Agreement (Town Contri to Organization 2-51-07-770-000)	(120)		
	Increase from \$60,590 to \$63,600 (Special Transit 2-53-00-350-000)	3,010		
	Delete (R & M Supplies - '99 Zamboni Ice Resurfacer 2-70-65-520-101)	(505)		
	Delete (R & M Supplies - '91 Red MF Loader' 2-72-65-520-017)	(1,515)		
	Delete (R & M Supplies - '01 Bob Car 1200 C 2-72-65-520-108)	(500)		
	Delete \$4,200 Council Laptop (General Goods & Supplies 2-11-02-511-000)	(4,200)		
	Add (R & M Supplies - Unit 179 Tractor 2-72-65-520-179)	1,000		
	Add (R & M Supplies - Unit 180 Tractor 2-72-65-520-180)	1,000		
	Add (R & M Supplies - Unit 180 Tractor 2-72-65-520-181)	500		
	Delete (R & M Supplies - New Holland 6635 R2WD 2-32-65-520-096)	(5,000)		
	Delete (R & M Supplies - '04 GMC Sierra 350 S/N 343513 2-32-65-520-115)	(1,500)		
	Delete (R & M Supplies - '05 Chev. 3ton Truck S/N 505422 2-32-65-520-118)	(2,500)		
	Delete (R & M Supplies - '05 New Holland Tractor 2-32-65-520-121)	(8,000)		
	Move (R & M Supplies - '07 Dodge Ram 2-41-65-520-122) to Recreation Department	(1,000)		
	Add it as (R & M Supplies - '07 Dodge Ram 2-72-65-520-122) in Recreation Department	1,000		
	Increase (Contributed to Reserve 2-41-02-762-000) to Rebalance the Water Budget	1,000		
		-17,354		
TOTAL REDUCE TAX LEVY OF \$39,248 AFTER BUDGET DISCUSSION [REVENUE INCR \$21,891, PLUS EXPENSE DECREASE \$17,354]		39,245		



TOWN OF REDCLIFF 2018 BUDGET

FOR PRELIMINARY APPROVAL



TOWN OF REDCLIFF 2018 BUDGET

- ▶ It is important to note that the budget presented at this meeting is for information and preliminary approval, as certain financial points cannot be finalized until relevant assessment and grant information is finalized and received from the assessor and provincial government.
- ▶ A final presentation of this budget will occur after such information is finalized. This preliminary approval allows the Town to proceed until the budget can be given final approval.



OVERVIEW/RECAP

All additional changes as discussed in the Council Budget Sessions presented on November 2nd and November 4 have been included in this budget.

The Total 2018 Budget is \$20,251,941

Operating Budget - \$17,497,577 (including Amortization \$3,180,944)

- Property Tax Revenue (Municipal Portion) Increase of 2.49%, which includes 0.66% due to the Estimated Tax Revenue Loss on Greenhouse Building Assessment
- Local Improvement Revenue Decrease of \$39,146

Capital budget - \$2,754,364

- Administration (Document Management & Asset Management – Multi-year project): \$140,000
- Infrastructure Engineering Services (Sanitary): \$1,689,064
- Community Services (Parks and Facilities): \$395,300
- Protective Services (Truck Vehicle): \$250,000
- Pubic Works Services (Replacement of Trucks and Equipment): \$280,000



TOWN OF REDCLIFF 2018 BUDGET

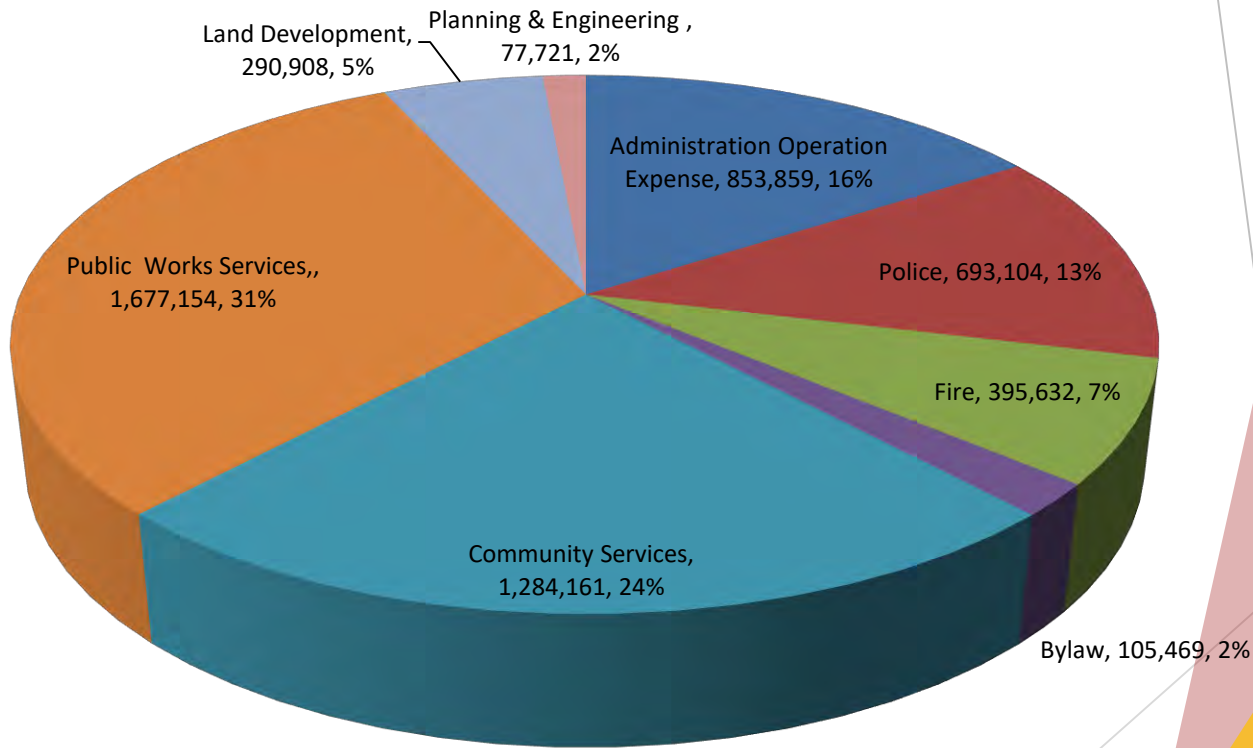
	2018 BUDGET INCLUDING AMORTIZATION	2018 BUDGET EXCLUDING AMORTIZATION	2018 BUDGET AMORTIZATION
Administration	(4,465,754)	(4,524,149)	58,395
Police	760,245	693,104	67,141
Fire	425,306	395,632	29,674
Bylaw	110,533	105,469	5,064
Community Services	1,472,697	1,284,161	188,536
Public Works	4,491,528	1,677,154	2,814,374
Land Development	308,668	290,908	17,760
Planning & Engineering	77,721	77,721	-
Total Town of Redcliff	3,180,944	-	3,180,944

\$3,180,944 is the total amount of the unfunded amortization
Administration includes tax revenues



TOWN OF REDCLIFF 2018 BUDGET PROPERTY TAX

Where does the tax dollar go? - \$5,378,008





TOWN OF REDCLIFF 2018 BUDGET PROPERTY TAX CONT'N

This budget contains a 2.49% increase in the municipal component of the tax rate.

- ▶ Loss of Greenhouse Building Assessment Increases Tax Rate by 0.66% (Attributed to Non-Residential Properties)
- ▶ Residential Properties adjustment by increase of 1.83%

For a residential home with an assessment value of \$300,000 in Redcliff, this increase is estimated to result in

$$[\text{Tax Increase } \$29 = \$300,000 * (5.3807 - 5.2840)/1,000)]$$

This increase is separate from any change in the tax rate as a result of changes in the provincial school tax requisition or changes in the market assessed value of property.



TOWN OF REDCLIFF 2018 BUDGET

	2016 Budget	2016 Actual Cost	2017 Budget	2017 Actual Cost as of Nov 20/17	2018 Interim Budget
Revenue:					
Gain on sale of investments	0	128,638	-	9,032.00	50,000.00
Government transfer for operating	546,284	588,094	531,974.00	620,773.00	579,747.00
Investment income	231,843	189,087	229,464.00	(50,066.00)	220,100.00
Net Municipal taxes	7,667,799	7,247,519	7,837,752.00	7,419,511.00	7,967,059.00
Other transaction	38,200	(243,353)	17,200.00	15,019.00	17,236.00
Penalties	89,600	90,797	89,400.00	72,030.00	88,600.00
Rentals	176,400	234,409	180,400.00	154,689.00	181,893.00
Contributed from reserve for operating	562,398	483,514	253,496.00	-	255,982.00
User fees and sale of goods	4,733,656	5,059,345	4,828,267.00	4,085,891.00	4,956,016.00
Total Revenue	14,046,180	13,778,050	13,967,953.00	12,326,879.00	14,316,633.00
Expense:					
Amortization of tangible capital assets	3,077,355	3,110,137	3,312,537.00	-	3,180,944.00
Bank charges	19,330	7,536	12,100.00	5,517.00	8,271.00
Contracted and general services	1,083,248	699,476	1,121,840.00	611,842.00	1,130,311.00
Contributed to reserves & requisitions & debt pmts	4,863,715	5,587,229	4,673,451.00	4,006,045.00	4,816,877.00
Interest on long-term debt	328,888	278,285	260,338.00	135,589.00	239,146.00
Materials, goods and utilities	2,981,539	2,582,602	2,893,505.00	1,775,555.00	2,990,019.00
Provisions for allowances	8,000	12,296	8,000.00	602.00	8,170.00
R & M only	810,194	661,509	814,922.00	375,838.00	791,037.00
Salaries, wages and benefits	3,680,083	3,543,077	3,905,299.00	3,307,558.00	4,048,514.00
Transfer to boards and organizations	271,183	263,989	278,498.00	274,569.00	284,288.00
Total Expense	17,123,535	16,746,136	17,280,490.00	10,493,115.00	17,497,577.00
Net Total	(3,077,355)	(2,968,086)	(3,312,537.00)	1,833,764.00	(3,180,944.00)

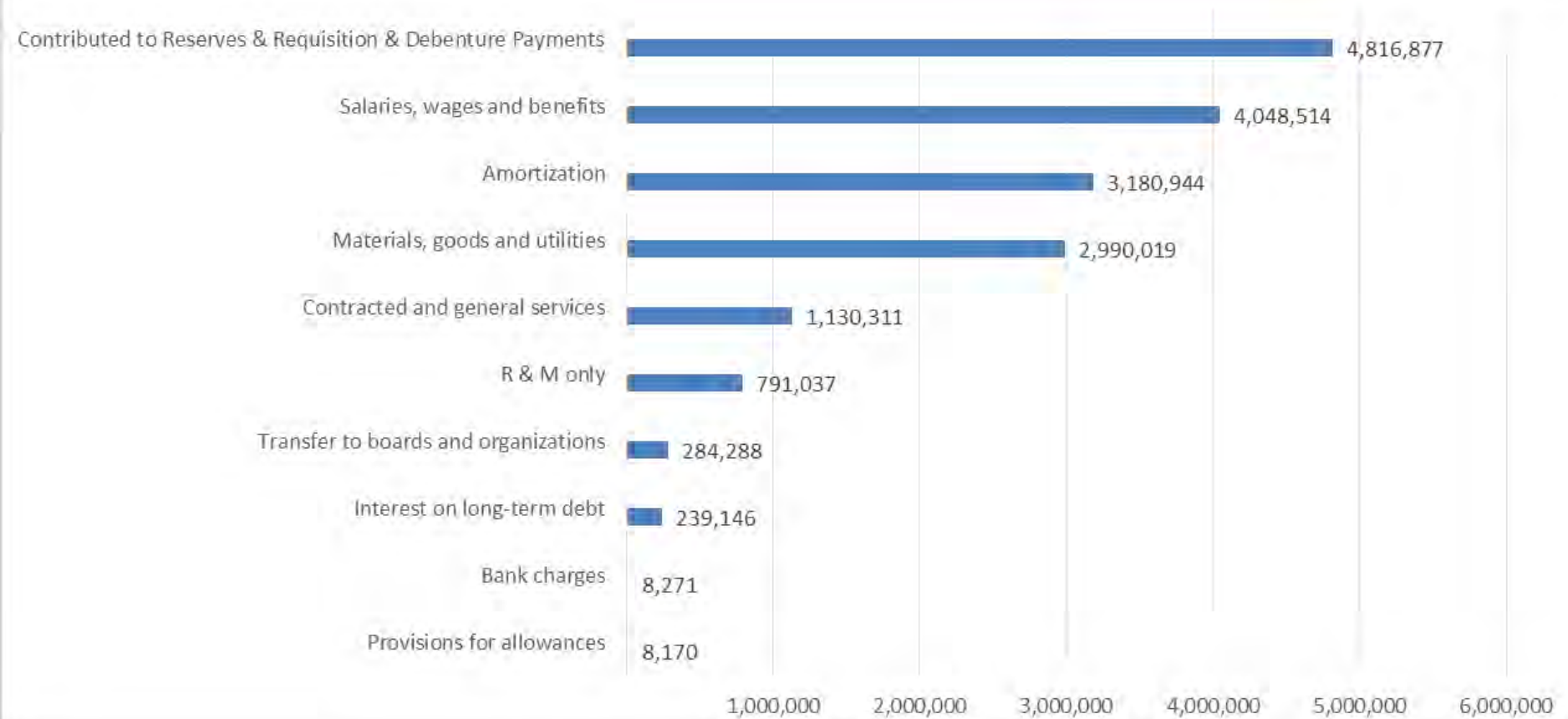


TOWN OF REDCLIFF 2018 BUDGET - REVENUE





TOWN OF REDCLIFF 2018 BUDGET - EXPENDITURE





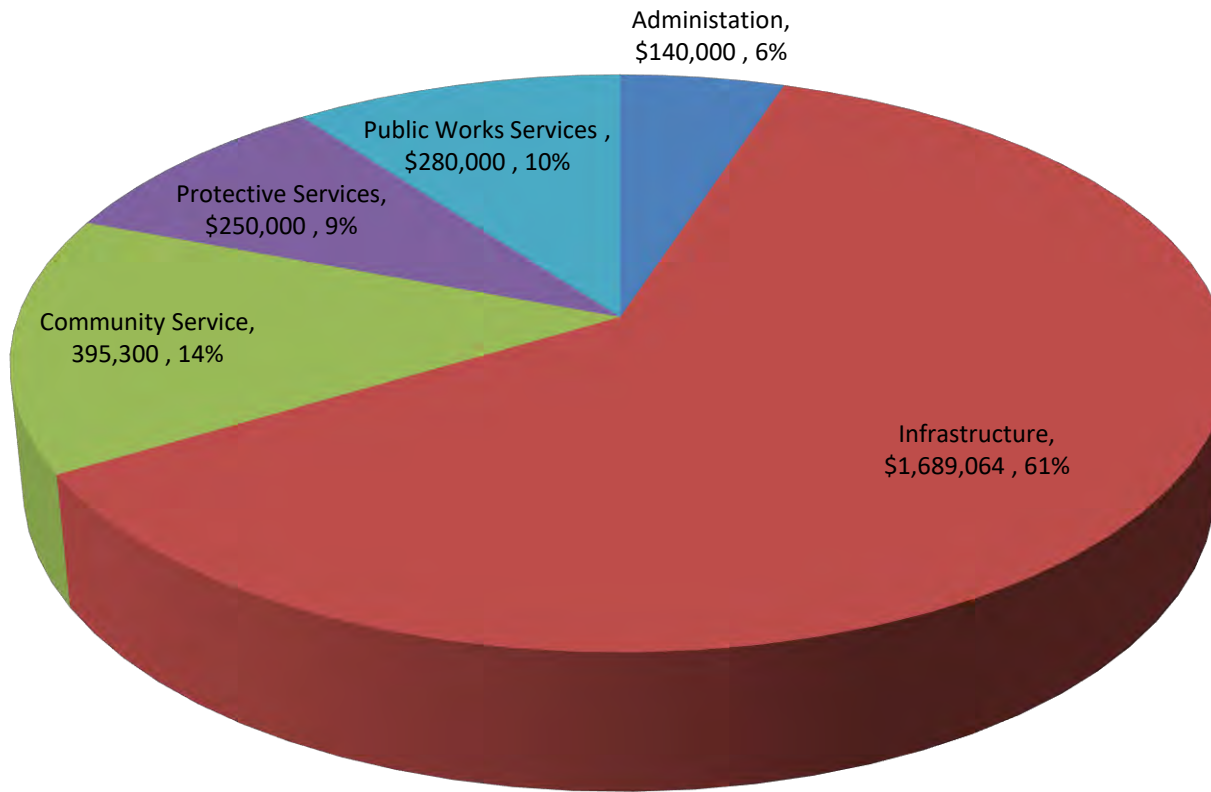
2018 CAPTIAL BUDGET

2018 INTERIM CAPITAL PROJECT SUMMARY - NOV 27/17

Administration						
			Document Management		70,000.00	
			Asset Management		70,000.00	
Total					140,000.00	
Infrastructure Engineering Services						
Sanitary	OS-S2	1	Upgrades to South Trunk east of Eastside Phase I		476,814.00	
Sanitary	S23	7	East Side Surge Tanks		650,000.00	
Sanitary	S22	21	5th Ave and 2nd Street Lift Station		362,250.00	
Sanitary	S21	6	Annual Inflow and Infiltration Remediation Program		200,000.00	
					1,689,064.00	
Community & Protective Services						
Community Services						
Events	B23	56	Portable Washroom / Bouncy Castle / Outdoor Movie Screen / lighting		43,500.00	
Parks	P1	19	Dog Park Improvement		20,000.00	
Parks			Tractor Replacements - Unit 096 and 121		105,000.00	
Parks			Replace Ranger UTV - Unit 108		18,000.00	
Facilities	B19 & B20	48.18	Aquatic Centre Rehab - Phase 1 & 2		149,800.00	
Facilities	B22	27	Library Rehab Phase 2		50,000.00	
Facilities	B21	10	Grinder Pump Twinning - Town hall		9,000.00	
Total					385,300.00	
Protective Services						
Fire Department			Fire Truck / Replace Unit		250,000.00	
Total					250,000.00	
Public Works Services						
Roads			Crane Truck (requires extensive repair if kept)		200,000.00	
Roads			Half ton replacement		40,000.00	
Shop	B26	54	New LED Lighting (grant option)		25,000.00	
Shop	B24	13	Emergency Lighting and Backup Power		15,000.00	
Sub Total					280,000.00	
Total					2,754,364.00	

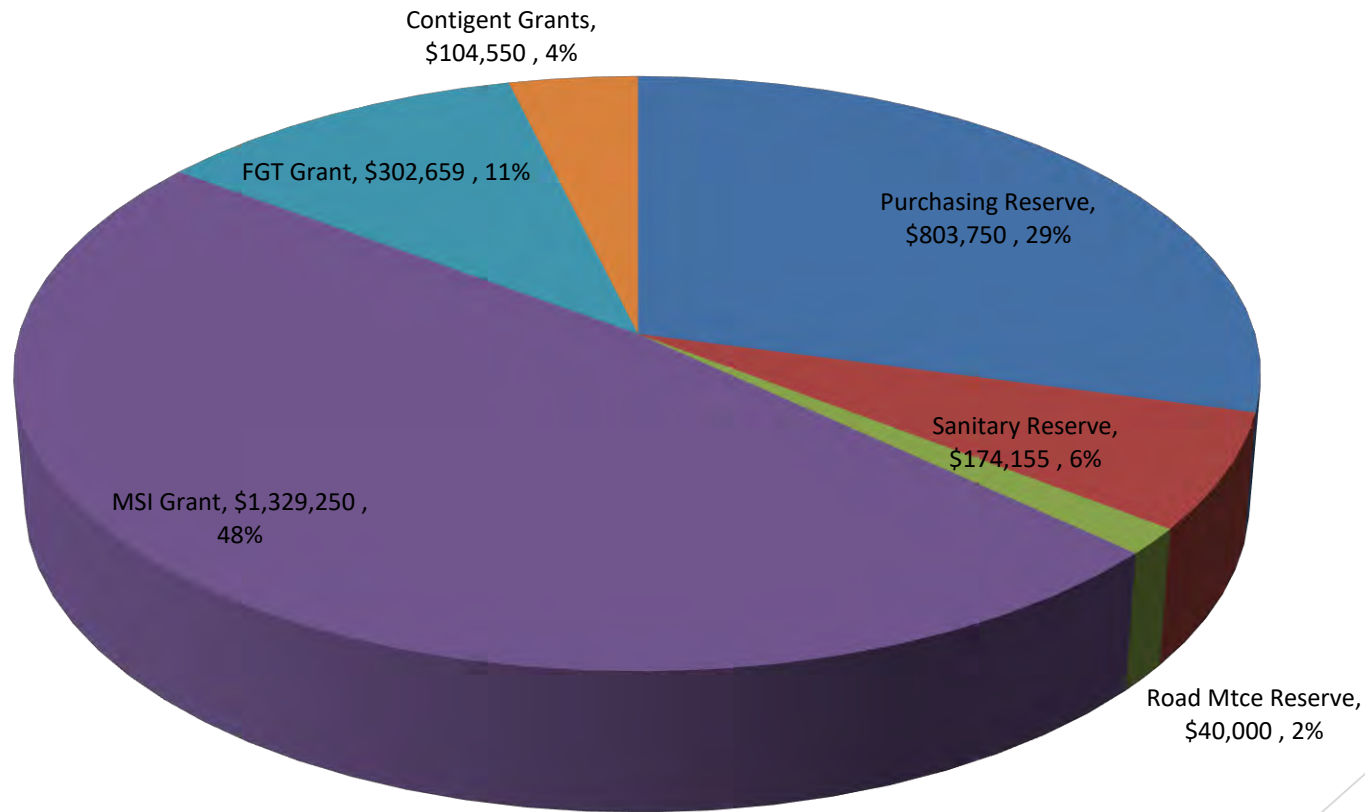


2018 CAPITAL PROJECT COSTS \$2,754,364





2018 CAPITAL FUNDING SOURCES \$2,754,364





2018 INTERIM OPERATING BUDGET CHANGES

REVENUE						
Tax Revenue				Inc/(Decr)	Nov 28/17	Nov 27/17
Decrease Real Property - Residential (1-12-00-110-001)				(19,557)	2,682,702.00	2,663,145
Decrease Real Property - Non-Residential (1-12-00-110-002)				(18,466)	2,532,401.00	2,513,935
Decrease Real Property - Farm Land (1-12-00-110-003)				(497)	102,795.00	102,298
Decrease Real Property - M & E (1-12-00-110-004)				(725)	99,355.00	98,630
2018 Tax Revenue Adjustment - Preliminary				(39,245)	5,417,253.00	5,378,008
2017 Tax Revenue Final Budget					5,247,566.00	5,247,566
Rate Incr includes \$34,659 (0.66% Incr due to Estimated Tax Loss of Greenhouse Building Assessment of \$2,062,160 at 2017 Combined Non-Resi Rate of 0.016807)					3.23%	2.49%
Other Revenues						
Increase to \$40,000 from \$36,000 (Business Licence 1-26-02-520-000)				4,000		
Increase to \$30,000 from \$26,260 (Pool Lessons 1-72-00-460-000)				3,740		
Decrease to \$12,240 from \$12,362 (Local Govt Conditional Grant - Cypress County 1-72-00-850-000)				(122)		
Decrease to \$6,700 from \$6,767 (Drop-In Centre -Senior Citizen 1-74-00-466-000)				(67)		
Decrease to \$1,000 from \$1,010 to be Consistent with Funding Amount (Federal Grant 1-74-00-830-000)				(10)		
Add \$15,000 2017 Carryover - Estimated Unused Amt for Planning Consultant to 2018 (Contributed from Reserve for Operating 1-61-00-920-000)				15,000		
Decrease from \$65,650 to \$65,000 to be Consistent with Funding Carryover (Contributed from Reserve for Operating 1-66-00-921-000)				(650)		
				21,891		
EXPENSE						
Decrease from \$2,424 to \$2,400 to be Consistent with Annual Office Space Allocation to FCSS (Office Space/Facility Rent for FCSS 2-51-00-244-000)				(24)		
Decrease from \$12,120 to \$12,000 to be Consistent with Annual Contribution as per RASY Agreement (Town Contri to Organization 2-51-07-770-000)				(120)		
Increase from \$60,590 to \$63,600 (Special Transit 2-53-00-350-000)				3,010		
Delete (R & M Supplies - '99 Zamboni Ice Resurfacer 2-70-65-520-101)				(505)		
Delete (R & M Supplies - '91 Red MF Loader' 2-72-65-520-017)				(1,515)		
Delete (R & M Supplies - '01 Bob Car 1200 C 2-72-65-520-108)				(500)		
Delete \$4,200 Council Laptop (General Goods & Supplies 2-11-02-511-000)				(4,200)		
Add (R & M Supplies - Unit 179 Tractor 2-72-65-520-179)				1,000		
Add (R & M Supplies - Unit 180 Tractor 2-72-65-520-180)				1,000		
Add (R & M Supplies - Unit 180 Tractor 2-72-65-520-181)				500		
Delete (R & M Supplies - New Holland 6635 R2WD 2-32-65-520-096)				(5,000)		
Delete (R & M Supplies - '04 GMC Sierra 350 S/N 343513 2-32-65-520-115)				(1,500)		
Delete (R & M Supplies - '05 Chev. 3ton Truck S/N 505422 2-32-65-520-118)				(2,500)		
Delete (R & M Supplies - '05 New Holland Tractor 2-32-65-520-121)				(8,000)		
Move (R & M Supplies - '07 Dodge Ram 2-41-65-520-122) to Recreation Department				(1,000)		
Add it as (R & M Supplies - '07 Dodge Ram 2-72-65-520-122) in Recreation Department				1,000		
Increase (Contributed to Reserve 2-41-02-762-000) to Rebalance the Water Budget				1,000		
				-17,354		

2018 INTERIM CAPITAL BUDGET - NOV 27-2017

2018 PROJECTS AND SOURCES OF FUNDING											2018 SOURCE OF GRANTS FUNDING DETAILS			TOTAL GRANT FUNDING
Department	Proj. ID	MYCP Rank	Project	Project Cost	Local Impr/Debt/ Offsite Levy	Reserves	Grants	Total Funding	Debt/Reserve Type	Grants	MSI	Federal Gas Tax	Other Grants	
											\$110,859 (2017 MSI Estimated Ending Balance); \$1,386,565 (2017 Actual Alloc); Cancellation of Northside Industrial Sub \$500,000	\$302,650 -2017 Actual Alloc	Contingent	
											1,917,424.00	302,650.00	104,550.00	2,324,633.00
Administration														
			Document Management	70,000.00		70,000.00		70,000.00	Purchasing Reserve, 100%					
			Asset Management	70,000.00		70,000.00		70,000.00	Purchasing Reserve, 100%					
			Total	140,000.00		140,000.00		140,000.00						
Infrastructure Engineering Services														
Sanitary	OS-S2	1	Upgrades to South Trunk east of Eastside Phase I	476,814.00		174,155.00	302,659.00	476,814.00	Sanitary Reserve, 37% FGT, 63%			302,659.00		302,659.00
Sanitary	S23	7	East Side Surge Tanks	650,000.00			650,000.00	650,000.00		MSI 100%	650,000.00			650,000.00
Sanitary	S22	21	5th Ave and 2nd Street Lift Station	362,250.00			362,250.00	362,250.00		MSI 100%	362,250.00			362,250.00
Sanitary	S21	6	Annual Inflow and Infiltration Remediation Program	200,000.00		200,000.00		200,000.00	Purchasing Reserve, 100%					
			Total	1,689,064.00		374,155.00	1,314,909.00	1,689,064.00			1,012,250.00	302,659.00		1,314,909.00
Community & Protective Services														
Community Services														
Events	B23	56	Portable Washroom / Bouncy Castle / Outdoor Movie Screen / lighting	43,500.00		21,750.00	21,750.00	43,500.00	Purchasing Reserve, 50%	CFEP / Rec Committee Partnership, 50%			21,750.00	21,750.00
Parks	P1	19	Dog Park Improvement	20,000.00		20,000.00		20,000.00	Purchasing Reserve, 100%					
Parks			Tractor Replacements - Unit 096 and 121	105,000.00		105,000.00		105,000.00	Purchasing Reserve, 100%					
Parks			Replace Ranger UTV - Unit 108	18,000.00		18,000.00		18,000.00	Purchasing Reserve, 100%					
Facilities	B19 & B20	4 & 18	Aquatic Centre Rehab - Phase 1 & 2	149,800.00			149,800.00	149,800.00		MSI 45% Accessibility, Rubber Grant, CFEP, 55%	67,000.00		82,800.00	149,800.00
Facilities	B22	27	Library Rehab Phase 2	50,000.00		50,000.00		50,000.00	Purchasing Reserve, 100%					
Facilities	B21	10	Grinder Pump Twinning - Town hall	9,000.00		9,000.00		9,000.00	Purchasing Reserve, 100%					
			Total	395,300.00		223,750.00	171,550.00	395,300.00			67,000.00		104,550.00	171,550.00
Protective Services														
Fire Department			Fire Truck / Replace Unit	250,000.00			250,000.00	250,000.00		MSI 100%	250,000.00			250,000.00
			Total	250,000.00			250,000.00	250,000.00			250,000.00			250,000.00
Public Works Services														
Roads			Crane Truck (requires extensive repair if kept)	200,000.00		200,000.00		200,000.00	Purchasing Reserve, 100%					
Roads			Halfton replacement	40,000.00		40,000.00		40,000.00	Road Mice Reserve, 100%					
Shop	B26	54	New LED Lighting (grant option)	25,000.00		25,000.00		25,000.00	Purchasing Reserve, 100%					
Shop	B24	13	Emergency Lighting and Backup Power	15,000.00		15,000.00		15,000.00	Purchasing Reserve, 100%					
			Sub Total	280,000.00		280,000.00		280,000.00						
			Total	2,754,364.00		1,017,905.00	1,736,459.00	2,754,364.00			1,329,250.00	302,659.00	104,550.00	1,736,459.00
									Remaining Grants		588,174.00		79	588,174.00

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
11-02 Legislative & Council							
<i>Expense</i>							
2-11-02-113-000 Salaries and Wages	70,229	67,150	60,469	73,000	73,033	73,033	73,033
2-11-02-114-000 Per Diem	5,250	7,350	1,575	7,100	7,850	8,080	8,310
2-11-02-132-000 Benefits - Employer Contribution	7,122	10,726	4,206	9,106	11,537	11,630	11,724
2-11-02-136-000 Workers Compensation	0	0	0	0	1,053	1,063	1,073
2-11-02-137-000 Sick, Accident, Life Insurance	0	600	525	600	525	530	540
2-11-02-150-000 Council Fees	34,603	32,986	29,808	35,786	35,786	35,786	35,786
2-11-02-211-000 Travel Expense	18,610	18,511	5,030	19,811	22,311	22,810	23,420
2-11-02-219-000 Miscellaneous Services	0	0	0	0	5,000	5,000	5,000
2-11-02-223-000 Registration & Tuition	7,320	9,300	4,822	9,300	9,300	9,510	9,720
2-11-02-511-000 General Goods and Supplies	0	0	0	0	500	500	500
2-11-02-770-000 Town Contribution to Other Organiza	0	0	3,159	6,000	5,000	5,000	5,000
<i>Expense Total</i>	143,134	146,623	109,594	160,703	171,894	172,941	174,105
11-02 Legislative & Council Net Total	(143,134)	(146,623)	(109,594)	(160,703)	(171,894)	(172,941)	(174,105)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
12-00 Administration							
<i>Revenue</i>							
1-12-00-109-000 Cypress View Foundation	66,946	66,270	68,875	68,384	70,070	70,770	71,478
1-12-00-110-000 Real Property	5,122,602	5,112,855	8,475	0	0	0	0
1-12-00-110-001 Real Property - Residential	0	0	2,615,275	2,615,142	2,663,145	2,691,430	2,718,844
1-12-00-110-002 Real Property - Non-Residential	0	0	2,468,738	2,469,120	2,513,935	2,539,426	2,565,360
1-12-00-110-003 Real Property - Farmland	0	0	66,423	66,433	102,298	103,336	104,355
1-12-00-110-004 Real Property - M & E	0	0	96,857	96,872	98,630	99,630	100,710
1-12-00-111-000 School Tax Levy	1,936,965	1,933,081	1,964,694	1,961,524	1,988,738	2,008,625	2,028,711
1-12-00-112-000 Real Property (MGB 147/08)	67,307	65,905	73,289	67,307	73,289	74,022	74,763
1-12-00-113-000 School Tax Levy (MGB 147/08)	51,941	49,590	54,991	52,757	55,759	56,317	56,882
1-12-00-114-000 Cypress View Foundation (MGB 147/0	1,759	1,687	1,894	1,802	1,930	1,950	1,969
1-12-00-120-000 Frontages - Annual	0	438,411	0	438,411	399,265	399,265	399,265
1-12-00-510-000 Tax Penalties	70,730	72,000	54,960	72,500	72,500	72,500	72,500
1-12-00-551-000 Interest on Investment	220,428	196,843	(50,066)	229,464	220,000	234,076	236,417
1-12-00-551-001 Interest Amortization on Premium/Di	(31,341)	0	0	0	100	100	100
<i>Revenue Total</i>	7,507,335	7,936,642	7,424,405	8,139,716	8,259,659	8,351,447	8,431,354
12-00 Administration Net Total	7,507,335	7,936,642	7,424,405	8,139,716	8,259,659	8,351,447	8,431,354

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
12-02 Administration General							
<i>Revenue</i>							
1-12-02-413-000 Reports, Maps, Faxes, Copies, Development Fees	76	500	21	100	50	50	50
1-12-02-414-000 Tax Certificates	9,726	7,000	10,370	8,000	8,500	8,585	8,671
1-12-02-490-000 Sales Rev (Promotion, Golf Course Pumping Water, Cemetery)	10	10	0	10	10	10	10
1-12-02-491-000 Miscellaneous Revenue	17,423	8,252	3,733	15,000	5,000	5,050	5,101
1-12-02-511-000 Penalties	18	1,600	582	900	100	101	102
1-12-02-520-000 Business Licenses	45,555	46,000	43,183	46,000	46,460	46,925	47,394
1-12-02-522-000 Other Business Permits and Licenses	525	500	500	500	505	510	515
1-12-02-552-000 Interest on Reserves	0	35,000	0	0	0	0	0
1-12-02-570-000 Insurance Proceeds	0	100	0	100	101	102	103
1-12-02-590-000 Non-Government Grants/Donations	0	1,200	0	200	50	51	52
1-12-02-601-000 Gain / Loss on Sale of Tangible Cap	(255,869)	25,000	0	5,000	5,050	5,101	5,152
1-12-02-601-001 Gain/loss on Sale of Investments	128,638	0	9,032	0	50,000	60,000	70,000
1-12-02-780-000 Contributed from Equity in TCA	271,925	0	0	0	0	0	0
1-12-02-840-000 Provincial Grants	50,974	52,000	50,557	51,000	50,700	51,207	51,720
1-12-02-840-150 Grant-Northwest & Infiltration Reme	13,824	0	0	0	0	0	0
1-12-02-920-000 Contributed from Reserve for Operat	80,165	26,145	0	105,132	65,982	15,132	3,783
1-12-02-960-000 Office Recovery - FCSS	3,127	2,400	2,400	2,400	2,400	2,400	2,400
<i>Revenue Total</i>	366,115	205,707	120,377	234,342	234,908	195,223	195,053
<i>Expense</i>							
2-12-02-113-000 Salaries and Wages	484,219	461,568	365,801	398,874	447,648	460,713	427,041
2-12-02-132-000 Benefits - Employer Contribution	124,194	182,162	100,834	105,555	116,589	119,185	111,374
2-12-02-136-000 Workers Compensation	19,813	25,488	27,182	30,573	3,765	3,811	3,841

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
12-02 Administration General							
2-12-02-140-000 Staff Relations	8,765	9,000	7,340	9,100	9,851	9,902	9,913
2-12-02-211-000 Travel Expense	10,068	18,950	7,993	22,750	35,700	30,450	29,800
2-12-02-216-000 Postage, Freight & Courier Services	8,732	6,500	5,059	7,000	6,700	6,767	6,834
2-12-02-217-000 Phone & Internet	11,116	9,000	8,636	10,000	10,100	10,201	10,303
2-12-02-219-000 Miscellaneous Services	(110,699)	3,200	27,747	61,000	36,000	1,010	1,020
2-12-02-221-000 Public Relations, Promotions & Adve	33,424	48,825	28,476	46,157	43,332	43,332	32,083
2-12-02-223-000 Registration & Tuition	7,993	14,650	9,010	18,800	11,750	10,810	11,420
2-12-02-225-000 Memberships	57,259	53,130	64,006	65,195	68,070	69,530	71,010
2-12-02-231-000 Professional Services: Audit; Planning & Devpt Studies	15,921	23,600	(2,794)	17,613	19,250	17,540	18,000
2-12-02-232-000 Professional Services: Legal & L.R.	22,741	30,000	12,590	30,000	30,000	30,000	30,000
2-12-02-236-000 Contracted Services: Admin Support	0	600	0	600	500	510	550
2-12-02-237-000 Special Services: Janitorial Contra	6,588	9,015	5,490	9,015	9,105	9,196	9,288
2-12-02-238-000 Professional Serv.: Assessing & App	67,167	64,920	63,503	65,244	65,472	68,575	68,950
2-12-02-248-000 Information System Support	13,932	16,050	11,940	17,550	18,000	16,500	16,500
2-12-02-249-000 Hardware & Software Upgrade/Replacement; Replot & Survey for Land Dev	13,300	31,995	13,874	30,190	53,000	17,500	18,810
2-12-02-252-000 Contracted R & M Building	63,923	2,000	12,689	13,500	11,500	6,250	6,400
2-12-02-253-000 Contracted R & M Equipment	23,963	20,000	15,217	23,000	13,347	13,968	14,168
2-12-02-254-000 Software Mtce & Licenses; Street Lighting for Roads	21,837	30,299	20,365	27,901	32,330	32,630	33,740
2-12-02-270-000 Tax on Leases and Other Town Lands	17,916	20,000	18,863	20,000	20,000	20,000	20,000
2-12-02-274-000 Insurance Costs	147,916	173,000	156,280	161,000	162,610	164,236	165,878
2-12-02-275-000 Penalties & Service Charges	265	400	0	400	404	408	412
2-12-02-291-000 Election Expense	0	0	5,491	15,000	0	0	0
2-12-02-342-000 Land Titles Office Expenditures	630	300	465	520	600	620	630

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
12-02 Administration General							
2-12-02-511-000 General Goods and Supplies	18,485	16,277	11,807	17,277	19,125	16,645	16,165
2-12-02-530-000 R & M Supplies Building	16,826	10,000	709	7,000	11,000	7,070	7,140
2-12-02-531-000 R & M Supplies	6,394	7,000	7,958	7,000	3,500	3,600	3,700
2-12-02-540-000 Utilities	5,099	9,000	4,063	8,000	5,868	5,900	5,910
2-12-02-660-000 Amortization Expense	3,093,658	2,437,646	0	56,809	58,395	72,123	74,022
2-12-02-762-000 Contributed to Reserves	665,681	480,650	401,650	401,650	366,650	316,650	316,650
2-12-02-770-000 Town Contribution to Other Organiza	20,000	20,000	20,000	20,000	20,000	20,000	20,000
2-12-02-810-000 Bank Charges	7,681	19,180	5,591	12,000	8,170	8,261	8,392
2-12-02-811-000 Over & Short	2	100	2	50	51	51	52
2-12-02-831-041 Debenture Debt - Interest-Water Loc	0	0	0	3,788	3,310	2,802	2,266
2-12-02-831-042 Debenture Debt - Interest-Sew Local	0	0	0	1,615	1,362	1,095	812
2-12-02-832-041 Debenture Debt - Principal-Water Lo	0	0	0	8,505	8,985	9,492	10,028
2-12-02-832-042 Debenture Debt - Principal-Sewer Lo	0	0	0	4,496	4,748	5,016	5,299
2-12-02-900-000 Uncollectibles	286	3,500	0	3,500	3,535	3,570	3,606
2-12-02-910-000 Collection Agency Fee	0	100	0	100	100	100	100
<i>Expense Total</i>	4,905,094	4,258,105	1,437,836	1,758,327	1,740,422	1,636,019	1,592,107
12-02 Administration General Net Total	(4,538,979)	(4,052,398)	(1,317,460)	(1,523,985)	(1,505,514)	(1,440,796)	(1,397,054)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
21-00 Police Services							
<i>Revenue</i>							
1-21-00-530-000 Police Fines - Cost Distribution	34,686	20,000	27,996	30,000	30,300	30,603	30,909
1-21-00-560-000 Building Rental - Commercial Long T	201,760	145,300	121,369	149,300	150,793	152,301	153,824
1-21-00-840-000 Provincial Grants	344,704	344,704	344,704	344,704	348,151	351,633	355,149
<i>Revenue Total</i>	581,150	510,004	494,069	524,004	529,244	534,536	539,882
<i>Expense</i>							
2-21-00-113-000 Salaries and Wages	0	0	0	0	0	0	0
2-21-00-113-031 Salaries and Wages	3,701	7,092	12,555	13,639	14,765	15,059	15,359
2-21-00-132-000 Benefits - Employer Contribution	96	0	4,860	0	3,887	3,946	4,005
2-21-00-132-031 Redirect Benefits - P/S	0	1,737	0	3,638	0	0	0
2-21-00-136-000 Workers Compensation	0	0	0	0	140	140	140
2-21-00-237-000 Special Services: Janitorial Contra	20,280	21,600	16,900	21,600	21,816	22,034	22,255
2-21-00-251-000 Contracted R & M	6,200	6,500	4,710	6,500	8,500	8,600	8,700
2-21-00-252-000 Contracted R & M Building	5,087	5,000	11,249	9,000	9,000	9,100	9,200
2-21-00-274-000 Insurance Costs	0	1,500	0	2,000	2,020	2,040	2,061
2-21-00-300-000 Police Contracting incl. Resource O	1,013,536	1,018,477	520,876	1,038,021	1,048,401	1,058,885	1,069,474
2-21-00-530-000 R & M Supplies Building	611	2,500	0	2,500	2,525	2,550	2,576
2-21-00-540-000 Utilities	14,687	19,500	9,668	18,500	18,685	18,872	19,061
2-21-00-660-000 Amortization Expense	0	0	0	67,141	67,141	82,926	85,108
2-21-00-831-000 Debenture Debt - Interest	0	0	0	39,227	37,123	34,936	32,662
2-21-00-832-000 Debenture Debt - Principal	0	0	0	53,382	55,486	57,674	59,947
<i>Expense Total</i>	1,064,198	1,083,906	580,819	1,275,148	1,289,489	1,316,762	1,330,546
21-00 Police Services Net Total	(483,048)	(573,902)	(86,750)	(751,144)	(760,245)	(782,225)	(790,665)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
23-00 Protective Services							
<i>Revenue</i>							
1-23-00-352-000 Alberta Transportation Fire Calls	0	4,500	0	1,000	1,010	1,020	1,030
1-23-00-410-000 Other Fire Calls	0	500	0	500	505	510	515
1-23-00-411-000 Inspections - As Requested	0	100	0	100	101	102	103
1-23-00-920-000 Contributed from Reserve for Operat	6,539	51,000	0	21,000	0	0	0
<i>Revenue Total</i>	6,539	56,100	0	22,600	1,616	1,632	1,648
23-00 Protective Services Net Total	6,539	56,100	0	22,600	1,616	1,632	1,648

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
23-02 Fire Protection							
<i>Expense</i>							
2-23-02-113-000 Salaries and Wages	19,565	58,504	14,349	51,108	43,974	44,133	44,295
2-23-02-113-031 Salaries and Wages	3,798	3,078	2,949	3,258	3,300	3,400	3,500
2-23-02-113-115 Fire Fighter's Fee (Volunteer Force	34,375	52,880	30,820	50,160	46,300	46,300	46,300
2-23-02-114-000 Per Diem	3,306	8,100	0	7,400	7,400	7,400	7,400
2-23-02-132-000 Benefits - Employer Contribution	9,353	10,130	6,143	11,312	6,706	6,753	6,801
2-23-02-136-000 Workers Compensation	0	0	0	0	460	461	462
2-23-02-137-000 Sick, Accident, Life Insurance	0	800	925	800	925	930	940
2-23-02-211-000 Travel Expense	1,893	4,400	0	4,400	4,444	4,488	4,533
2-23-02-217-000 Phone & Internet	1,792	2,000	1,567	2,000	2,020	2,040	2,061
2-23-02-223-000 Registration & Tuition	769	2,200	308	2,200	2,222	2,244	2,267
2-23-02-225-000 Memberships	330	225	180	225	227	230	232
2-23-02-251-000 Contracted R & M	(1,394)	16,000	479	16,000	16,160	16,322	16,485
2-23-02-252-000 Contracted R & M Building	1,087	1,000	1,053	1,000	4,000	2,525	2,550
2-23-02-253-000 Contracted R & M Equipment	1,699	5,600	2,522	5,600	5,656	5,713	5,770
2-23-02-254-000 Software Mtce & Licenses; Street Lighting for Roads	315	1,600	1,275	1,600	1,616	1,632	1,648
2-23-02-271-000 Licenses & Permits	943	850	898	850	859	867	876
2-23-02-504-000 Machines & Equipment (Under \$5,000)	6,592	36,000	7,149	14,000	14,140	14,281	14,424
2-23-02-510-000 Uniforms	77	3,000	100	3,000	3,030	3,060	3,091
2-23-02-511-000 General Goods and Supplies	546	500	126	500	505	510	515
2-23-02-519-000 General Goods and Supplies	918	1,300	1,197	1,300	1,313	1,326	1,339
2-23-02-521-000 Gas & Oil	0	1,000	516	1,000	1,010	1,020	1,030
2-23-02-530-000 R & M Supplies Building	3,115	1,750	619	1,300	1,313	1,326	1,339
2-23-02-540-000 Utilities	2,727	4,300	2,341	4,300	4,343	4,386	4,430

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
23-02 Fire Protection							
2-23-02-660-000 Amortization Expense	0	0	0	30,462	29,674	36,650	37,616
2-23-02-762-000 Contributed to Reserves	150,000	150,000	150,000	150,000	150,000	150,000	150,000
2-23-02-831-000 Debenture Debt - Interest	0	0	0	1,653	1,172	907	907
2-23-02-832-000 Debenture Debt - Principal	0	0	0	3,444	3,676	3,925	4,190
<i>Expense Total</i>	241,806	365,217	225,515	368,872	356,445	362,830	365,002
23-02 Fire Protection Net Total	(241,806)	(365,217)	(225,515)	(368,872)	(356,445)	(362,830)	(365,002)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
23-65 Fire - R&M Supplies							
<i>Expense</i>							
2-23-65-520-107 R & M Supplies - '96 Ford 3/4 Ton T	44	1,000	200	1,000	1,010	1,020	1,030
2-23-65-520-120 R & M Supplies - '05 Freight Liner	2,236	1,500	1,284	1,500	1,515	1,530	1,545
2-23-65-520-127 R & M Supplies - '08 Ford F550 Resc	274	1,000	0	1,000	1,010	1,020	1,030
2-23-65-520-141 R & M Supplies - '84 Ford C800 Fire	376	1,000	367	1,000	1,010	1,020	1,030
2-23-65-520-149 R & M Supplies - '15 Ford F250 4x4	79	1,000	0	1,000	1,010	1,020	1,030
<i>Expense Total</i>	3,009	5,500	1,851	5,500	5,555	5,611	5,667
23-65 Fire - R&M Supplies Net Total	(3,009)	(5,500)	(1,851)	(5,500)	(5,555)	(5,611)	(5,667)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
24-02 Disaster &Emergency Services General							
<i>Expense</i>							
2-24-02-113-000 Salaries and Wages	21,764	21,275	21,523	23,381	25,309	25,815	26,330
2-24-02-132-000 Benefits - Employer Contribution	5,366	5,209	8,331	6,235	6,664	6,764	6,866
2-24-02-136-000 Workers Compensation	0	0	0	0	240	240	240
2-24-02-346-000 Regional Disaster Services	13,672	15,000	0	15,000	15,150	15,302	15,455
2-24-02-347-000 Disaster Services Train.	2,861	4,000	1,292	5,000	5,050	5,101	5,152
2-24-02-348-000 911 Emergency Service	9,779	9,900	4,890	10,900	12,509	14,000	15,500
<i>Expense Total</i>	53,442	55,384	36,036	60,516	64,922	67,221	69,541
24-02 Disaster &Emergency Services General Net Total	(53,442)	(55,384)	(36,036)	(60,516)	(64,922)	(67,221)	(69,541)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
26-02 Bylaw Enforcement General							
<i>Revenue</i>							
1-26-02-520-000 Business Licenses	41,755	45,000	50,775	38,000	40,000	41,000	42,000
1-26-02-530-000 Police Fines - Cost Distribution	500	1,000	100	1,000	1,010	1,020	1,030
<i>Revenue Total</i>	42,255	46,000	50,875	39,000	41,010	42,020	43,030
<i>Expense</i>							
2-26-02-113-000 Salaries and Wages	92,885	92,163	67,881	87,924	92,165	94,000	94,429
2-26-02-113-065 Salaries and Wages	456	2,805	2,066	2,992	2,943	3,085	3,113
2-26-02-132-000 Benefits - Employer Contribution	17,320	24,784	16,639	21,819	24,887	25,242	25,327
2-26-02-136-000 Workers Compensation	0	0	0	0	925	941	941
2-26-02-211-000 Travel Expense	1,880	800	1,939	1,050	1,600	1,700	1,800
2-26-02-217-000 Phone & Internet	1,100	1,600	857	1,600	1,616	1,632	1,648
2-26-02-223-000 Registration & Tuition	1,120	300	60	1,000	1,210	1,220	1,230
2-26-02-225-000 Memberships	0	250	0	250	253	255	258
2-26-02-529-000 Small Tools & Equipment Supplies	8,631	4,600	3,585	4,850	4,899	4,947	4,997
2-26-02-660-000 Amortization Expense	0	0	0	5,064	5,064	6,255	6,420
<i>Expense Total</i>	123,392	127,302	93,027	126,549	135,561	139,277	140,163
26-02 Bylaw Enforcement General Net Total	(81,137)	(81,302)	(42,153)	(87,549)	(94,551)	(97,257)	(97,133)

Multi-Yr Budget

Budget Year: 2018

26-08 Animal and Pest Control

Revenue

1-26-08-525-000 Dog License	12,936	14,000	11,508	12,000	12,120	12,241	12,364
1-26-08-535-000 Animal Impounding & Fines	155	1,000	410	500	505	510	515
Revenue Total	13,091	15,000	11,918	12,500	12,625	12,751	12,879

Expense

2-26-08-219-000 Miscellaneous Services	1,025	2,000	2,000	2,000	2,020	2,040	2,061
2-26-08-519-000 General Goods and Supplies	179	2,000	6	1,200	1,212	1,224	1,236
Expense Total	1,204	4,000	2,006	3,200	3,232	3,264	3,297

26-08 Animal and Pest Control Net Total

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
26-08 Animal and Pest Control Net Total	11,887	11,000	9,912	9,300	9,393	9,487	9,582

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
26-11 Weed Control							
<i>Expense</i>							
2-26-11-113-000 Salaries and Wages	0	0	0	0	0	0	0
2-26-11-113-031 Salaries and Wages	6,135	9,000	8,486	12,132	16,160	16,218	16,218
2-26-11-132-000 Benefits - Employer Contribution	0	0	0	2,735	4,385	4,396	4,396
2-26-11-136-000 Workers Compensation	0	0	0	0	158	159	159
2-26-11-519-000 General Goods and Supplies	2,608	1,200	1,810	2,000	2,800	2,900	3,000
<i>Expense Total</i>	8,743	10,200	10,295	16,867	23,503	23,672	23,772
26-11 Weed Control Net Total	(8,743)	(10,200)	(10,295)	(16,867)	(23,503)	(23,672)	(23,772)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
26-65 Bylaw Vehicle and Equipment							
<i>Expense</i>							
2-26-65-520-148 R&M Supplies - '14 NISSAN ROGUE	504	1,200	999	1,200	1,872	1,389	1,906
<i>Expense Total</i>	504	1,200	999	1,200	1,872	1,389	1,906
26-65 Bylaw Vehicle and Equipment Net Total	(504)	(1,200)	(999)	(1,200)	(1,872)	(1,389)	(1,906)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
27-00 Building & Development							
<i>Revenue</i>							
1-27-00-527-000 Commissions Gas/Electric/Plumbing/B	7,369	11,000	13,131	11,000	15,000	15,500	16,000
<i>Revenue Total</i>	7,369	11,000	13,131	11,000	15,000	15,500	16,000
<i>Expense</i>							
2-27-00-113-000 Salaries and Wages	87,593	65,000	63,095	81,286	63,839	65,111	65,111
2-27-00-132-000 Benefits - Employer Contribution	17,984	16,714	18,011	16,800	17,165	17,398	17,398
2-27-00-136-000 Workers Compensation	0	0	0	0	614	626	626
2-27-00-211-000 Travel Expense	0	4,600	1,096	4,600	3,000	3,050	3,150
2-27-00-217-000 Phone & Internet	1,169	1,100	883	1,100	1,200	1,200	1,200
2-27-00-223-000 Registration & Tuition	2,310	4,200	3,278	6,000	2,000	2,050	2,100
2-27-00-225-000 Memberships	100	200	100	200	320	335	350
2-27-00-234-000 Contract Inspections	1,742	2,000	0	2,000	2,020	2,040	2,061
2-27-00-511-000 General Goods and Supplies	434	1,000	308	1,000	1,010	1,020	1,030
<i>Expense Total</i>	111,333	94,814	86,772	112,986	91,168	92,830	93,025
27-00 Building & Development Net Total	(103,964)	(83,814)	(73,641)	(101,986)	(76,168)	(77,330)	(77,025)

Multi-Yr Budget

Budget Year: 2018

31-00 Public Services

Revenue

1-31-00-419-000 Custom Service - General

Revenue Total

31-00 Public Services Net Total

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
1-31-00-419-000 Custom Service - General	0	1,000	0	1,000	1,000	1,000	1,000
Revenue Total	0	1,000	0	1,000	1,000	1,000	1,000
31-00 Public Services Net Total	0	1,000	0	1,000	1,000	1,000	1,000

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
31-02 Public Services General							
<i>Expense</i>							
2-31-02-113-000 Salaries and Wages	144,912	158,736	104,526	135,019	141,287	144,184	145,399
2-31-02-113-065 Salaries and Wages	0	0	0	0	0	0	0
2-31-02-113-066 Salaries and Wages	22,273	27,592	24,088	26,807	34,303	36,058	36,322
2-31-02-132-000 Benefits - Employer Contribution	34,284	39,720	32,284	40,951	38,522	39,079	39,301
2-31-02-136-000 Workers Compensation	0	0	0	0	1,509	1,548	1,559
2-31-02-140-000 Staff Relations	1,521	1,500	230	1,506	1,500	1,551	1,583
2-31-02-211-000 Travel Expense	834	4,000	756	4,000	4,000	4,080	4,162
2-31-02-218-000 Mobile Phone (2.26.02.217.0	2,873	3,400	987	3,400	3,434	3,503	3,573
2-31-02-223-000 Registration & Tuition	5,062	5,300	4,724	5,300	4,800	4,896	4,994
2-31-02-225-000 Memberships	429	1,500	172	1,500	1,550	1,550	1,550
2-31-02-253-000 Contracted R & M Equipment	654	700	819	700	700	714	728
2-31-02-504-000 Machines & Equipment (Under \$5,000)	7,725	8,000	0	0	4,000	4,000	6,500
2-31-02-511-000 General Goods and Supplies	2,612	4,000	4,868	7,000	10,100	10,550	10,601
2-31-02-660-000 Amortization Expense	0	0	0	39,067	32,094	39,639	40,684
<i>Expense Total</i>	223,177	254,448	173,452	265,250	277,800	291,353	296,954
31-02 Public Services General Net Total	(223,177)	(254,448)	(173,452)	(265,250)	(277,800)	(291,353)	(296,954)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
32-00 Transportation							
<i>Revenue</i>							
1-32-00-411-000 Inspections - As Requested	4,125	10,000	13,747	10,000	10,000	10,200	10,404
1-32-00-412-000 Sidewalk, Curb & Gutter Repair	0	5,000	8,746	5,000	5,000	5,100	5,202
1-32-00-490-000 Sales Rev (Promotion, Golf Course Pumping Water, Cemetery)	337	500	5,492	500	500	510	515
1-32-00-920-000 Contributed from Reserve for Operat	39,842	42,500	0	0	0	0	0
<i>Revenue Total</i>	44,304	58,000	27,985	15,500	15,500	15,810	16,121
32-00 Transportation Net Total	44,304	58,000	27,985	15,500	15,500	15,810	16,121

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
32-06 Transportation General							
<i>Expense</i>							
2-32-06-113-000 Salaries and Wages	92,589	105,438	110,637	110,976	116,401	118,923	120,114
2-32-06-113-065 Salaries and Wages	51,618	59,818	44,303	61,334	60,336	63,238	63,806
2-32-06-132-000 Benefits - Employer Contribution	37,029	40,000	32,874	43,800	40,016	40,563	40,650
2-32-06-136-000 Workers Compensation	0	0	0	0	1,578	1,627	1,636
2-32-06-251-000 Contracted R & M	118,716	120,000	106,893	140,000	135,000	132,000	132,360
2-32-06-254-000 Software Mtce & Licenses; Street Lighting for Roads	75,931	100,000	52,321	100,000	100,000	102,000	104,040
2-32-06-257-000 Contracted R & M Railway Crossings	7,758	9,000	5,958	9,000	9,000	9,180	9,364
2-32-06-527-000 R & M Supplies - Gravel and Sand	37,722	27,000	17,527	30,000	34,500	35,190	35,894
2-32-06-529-000 Small Tools & Equipment Supplies	1,878	2,000	1,459	2,000	2,000	2,000	2,000
2-32-06-530-000 R & M Supplies Building	14,300	15,000	14,870	20,000	20,000	20,400	20,808
2-32-06-539-000 R & M Supplies Road Signs	5,041	7,000	3,904	5,000	5,000	5,100	5,202
2-32-06-660-000 Amortization Expense	0	0	0	1,756,357	1,751,578	2,163,350	2,220,300
2-32-06-762-000 Contributed to Reserves	0	0	10,000	10,000	10,000	10,000	10,000
2-32-06-831-000 Debenture Debt - Interest	0	0	0	109,379	98,271	86,828	76,685
2-32-06-832-000 Debenture Debt - Principal	0	0	0	223,761	231,248	209,777	211,589
<i>Expense Total</i>	442,582	485,256	400,746	2,621,607	2,614,928	3,000,176	3,054,448
32-06 Transportation General Net Total	(442,582)	(485,256)	(400,746)	(2,621,607)	(2,614,928)	(3,000,176)	(3,054,448)

Multi-Yr Budget

Budget Year: 2018

32-10 Sidewalks

Expense

2-32-10-251-000 Contracted R & M

50,309	60,000	6,454	65,000	65,000	65,000	65,000
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2-32-10-530-000 R & M Supplies Building

52	0	0	0	500	500	500
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Expense Total

50,361	60,000	6,454	65,000	65,500	65,500	65,500
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32-10 Sidewalks Net Total

(50,361)	(60,000)	(6,454)	(65,000)	(65,500)	(65,500)	(65,500)
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Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
32-62 Shop							
<i>Expense</i>							
2-32-62-113-000 Salaries and Wages	111,523	12,080	68,942	86,842	78,795	80,377	80,683
2-32-62-132-000 Benefits - Employer Contribution	9,243	3,000	18,425	21,975	21,822	22,120	22,177
2-32-62-136-000 Workers Compensation	0	0	0	0	772	788	791
2-32-62-217-000 Phone & Internet	5,864	4,000	5,705	6,000	7,000	7,140	7,283
2-32-62-237-000 Special Services: Janitorial Contra	6,360	6,360	5,300	6,360	6,424	6,552	6,683
2-32-62-252-000 Contracted R & M Building	5,553	5,000	12,025	30,000	10,000	155,000	115,000
2-32-62-253-000 Contracted R & M Equipment	453	1,000	743	1,000	25,000	9,300	16,000
2-32-62-512-000 Protective Clothing and Supplies	3,606	4,000	2,574	4,000	4,000	4,080	4,162
2-32-62-519-000 General Goods and Supplies	4,093	4,000	3,612	4,000	4,000	4,080	4,162
2-32-62-521-000 Gas & Oil	68,498	75,000	88,281	75,000	80,000	85,000	90,000
2-32-62-529-000 Small Tools & Equipment Supplies	37,595	38,000	4,890	4,000	4,500	5,000	5,500
2-32-62-530-000 R & M Supplies Building	1,384	1,500	51	1,500	1,500	1,500	1,500
2-32-62-540-000 Utilities	9,227	12,200	6,596	11,000	11,000	11,220	11,444
<i>Expense Total</i>	263,399	166,140	217,143	251,677	254,812	392,156	365,383
32-62 Shop Net Total	(263,399)	(166,140)	(217,143)	(251,677)	(254,812)	(392,156)	(365,383)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
32-65 Transportation - R&M Supplies							
<i>Expense</i>							
2-32-65-265-000 Equipment Rental	0	2,000	1,262	2,000	2,000	2,000	2,000
2-32-65-520-000 Graveliners	2,402	4,000	2,378	4,000	4,000	4,080	4,162
2-32-65-520-032 R & M Supplies - FRUEHAUF Trailer	0	250	0	0	0	0	0
2-32-65-520-093 R & M Supplies - '98 Ford F800 S/N	605	1,000	0	0	0	0	0
2-32-65-520-095 R & M Supplies - Bobcat Trailer	45	500	0	500	1,400	500	500
2-32-65-520-096 R & M Supplies - New Holland 6635 R	3,521	4,000	4,589	4,000	0	0	0
2-32-65-520-102 R & M Supplies - '95 John Deere 770	7,592	9,000	4,944	9,000	5,000	22,680	9,364
2-32-65-520-110 R & M Supplies - Case 580SM Backhoe	2,867	3,000	11,185	14,000	16,350	18,550	17,206
2-32-65-520-114 R & M Supplies - Air Compressor w/	338	500	271	500	500	510	520
2-32-65-520-115 R & M Supplies - '04 GMC Sierra 350	1,111	1,500	661	1,500	0	0	0
2-32-65-520-116 R & M Supplies - '04 Portable Gener	43	1,500	620	1,500	1,500	1,530	1,561
2-32-65-520-118 R & M Supplies - '05 Chev. 3ton Tru	1,515	2,000	1,216	2,000	0	0	0
2-32-65-520-119 R & M Supplies - '06 International	9,848	7,000	7,780	4,000	15,000	12,000	15,000
2-32-65-520-121 R & M Supplies - '05 New Holland Tr	1,495	1,500	15,373	18,000	0	0	0
2-32-65-520-125 R & M Supplies - '07 Chevy Silverad	288	1,000	0	0	0	0	0
2-32-65-520-135 R & M Supplies - '09 Elgin Street S	10,484	11,000	4,287	10,000	10,000	12,600	10,952
2-32-65-520-136 R & M Supplies - '10 Ford F150 Supe	963	1,000	122	1,000	1,000	2,000	1,000
2-32-65-520-138 R & M Supplies - '10 Ford F150 Supe	1,069	1,000	1,411	2,000	1,000	2,000	2,300
2-32-65-520-144 R & M Supplies - '13 Bobcat Skid St	14,515	14,600	300	1,000	7,750	2,040	2,081
2-32-65-520-147 R & M Supplies - '13 GMC Sierra 150	816	2,000	0	1,000	1,000	3,200	1,000
2-32-65-520-151 R & M Supplies - '14 Land Pride Fla	723	1,500	964	1,500	0	0	0
2-32-65-520-154 R & M Supplies - '13 Shulte Mower	1,617	1,500	924	1,500	0	0	0
2-32-65-520-162 R & M Supplies - '16 Ford F150	0	0	106	1,000	1,000	2,200	1,000

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
32-65 Transportation - R&M Supplies							
2-32-65-520-164 R & M Supplies - '17 Freightliner T	0	0	260	2,000	5,000	5,500	12,000
2-32-65-520-166 R & M Supplies - '16 Bobcat Snowblo	0	0	0	500	500	500	500
2-32-65-520-169 R & M Supplies - Grader	0	0	2,414	5,000	9,000	9,180	22,364
2-32-65-520-170 R & M Supplies - Drum Roller	0	0	41	1,000	1,000	1,000	1,000
2-32-65-520-174 R & M Supplies - Sander Spreader	0	0	0	0	2,500	500	500
2-32-65-520-175 R & M Supplies - Asphalt Crack Sealer	0	0	0	0	750	750	750
2-32-65-520-176 R & M Supplies - Gravel/Plow Truck	0	0	0	0	2,500	5,000	5,000
2-32-65-520-177 R & M Supplies - Crane Truck	0	0	0	0	2,500	4,000	4,000
2-32-65-520-178 R & M Supplies - Pickup Truck	0	0	0	0	1,000	1,000	1,000
<i>Expense Total</i>	61,855	71,350	61,107	88,500	92,250	113,320	115,758
32-65 Transportation - R&M Supplies Net Total	(61,855)	(71,350)	(61,107)	(88,500)	(92,250)	(113,320)	(115,758)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
37-00 Storm Sewer & Drainage							
<i>Revenue</i>							
1-37-00-423-000 Storm Sewer Installation	0	5,000	881	5,000	5,000	5,000	5,000
<i>Revenue Total</i>	0	5,000	881	5,000	5,000	5,000	5,000
<i>Expense</i>							
2-37-00-113-000 Salaries and Wages	47,392	33,905	23,180	25,097	30,866	31,948	32,515
2-37-00-113-066 Salaries and Wages	22,273	27,592	24,088	26,807	26,343	26,753	26,753
2-37-00-132-000 Benefits - Employer Contribution	2,883	8,845	9,085	13,589	13,412	13,621	13,717
2-37-00-136-000 Workers Compensation	0	0	0	0	536	549	553
2-37-00-251-000 Contracted R & M	0	4,000	0	4,000	4,000	4,000	4,000
2-37-00-530-000 R & M Supplies Building	2,700	1,500	635	2,500	2,500	2,500	2,500
2-37-00-531-000 R & M Supplies	267	500	34	500	500	500	500
2-37-00-540-000 Utilities	2,224	5,000	1,902	4,000	4,000	4,500	4,500
2-37-00-660-000 Amortization Expense	0	0	0	221,373	253,575	313,188	321,431
2-37-00-762-000 Contributed to Reserves	0	0	10,000	10,000	10,000	10,000	10,000
2-37-00-831-000 Debenture Debt - Interest	0	0	0	12,155	8,264	4,160	2,941
2-37-00-832-000 Debenture Debt - Principal	0	0	0	70,929	74,819	23,600	24,819
<i>Expense Total</i>	77,738	81,342	68,923	390,950	428,816	435,318	444,229
37-00 Storm Sewer & Drainage Net Total	(77,738)	(76,342)	(68,043)	(385,950)	(423,816)	(430,318)	(439,229)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
37-65 Storm & Drainage R&M Supplies							
<i>Expense</i>							
2-37-65-520-158 R & M Supplies - 2012 Portable Irr	0	500	151	500	3,005	500	500
<i>Expense Total</i>	0	500	151	500	3,005	500	500
37-65 Storm & Drainage R&M Supplies Net Total	0	(500)	(151)	(500)	(3,005)	(500)	(500)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
41-00 Water							
<i>Revenue</i>							
1-41-00-421-000 Sale of Goods	2,280,120	2,251,147	2,006,134	2,221,343	2,319,800	2,400,000	2,450,000
1-41-00-422-000 Water On/Off	13,145	12,000	8,380	12,000	12,000	12,000	12,000
1-41-00-423-000 Storm Sewer Installation	10,330	10,000	15,886	10,000	10,000	10,000	10,000
1-41-00-424-000 Sale of Bulk Water	50,310	45,000	74,709	45,000	55,000	56,000	57,000
1-41-00-425-000 Portable Hydrant Meter	0	1,000	2,782	1,000	500	500	500
1-41-00-490-000 Sales Rev (Promotion, Golf Course Pumping Water, Cemetery)	35,587	36,000	34,796	36,000	35,000	35,000	35,000
1-41-00-491-000 Miscellaneous Revenue	8,440	2,000	4,674	2,000	3,000	3,000	3,000
1-41-00-511-000 Penalties	20,050	16,000	16,488	16,000	16,000	16,000	16,000
<i>Revenue Total</i>	2,417,983	2,373,147	2,163,850	2,343,343	2,451,300	2,532,500	2,583,500
41-00 Water Net Total	2,417,983	2,373,147	2,163,850	2,343,343	2,451,300	2,532,500	2,583,500

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
41-02 Water General							
<i>Expense</i>							
2-41-02-113-000 Salaries and Wages	40,768	41,185	45,331	71,090	73,546	76,107	78,392
2-41-02-113-065 Salaries and Wages	15,702	2,805	4,053	5,984	5,886	6,170	6,225
2-41-02-113-066 Salaries and Wages	22,348	27,592	29,532	32,666	26,343	26,753	26,753
2-41-02-132-000 Benefits - Employer Contribution	88,293	79,204	38,645	24,919	22,696	23,036	23,209
2-41-02-136-000 Workers Compensation	0	0	0	0	895	914	919
2-41-02-211-000 Travel Expense	5,148	6,700	4,412	6,700	6,800	6,800	7,000
2-41-02-217-000 Phone & Internet	3,202	3,500	2,644	3,500	3,500	3,570	3,641
2-41-02-223-000 Registration & Tuition	4,274	5,300	4,728	5,300	6,600	6,600	6,600
2-41-02-660-000 Amortization Expense	0	428,994	0	710,927	505,539	624,384	640,822
2-41-02-762-000 Contributed to Reserves	904,273	623,994	334,827	334,827	453,777	25,000	25,000
2-41-02-831-000 Debenture Debt - Interest	0	0	0	92,521	89,644	86,687	83,646
2-41-02-832-000 Debenture Debt - Principal	0	0	0	102,697	105,574	108,531	111,572
2-41-02-900-000 Uncollectibles	5,118	2,500	0	2,500	2,525	2,550	2,576
2-41-02-910-000 Collection Agency Fee	535	500	312	500	500	500	500
<i>Expense Total</i>	1,089,661	1,222,274	464,484	1,394,131	1,303,826	997,602	1,016,856
41-02 Water General Net Total	(1,089,661)	(1,222,274)	(464,484)	(1,394,131)	(1,303,826)	(997,602)	(1,016,856)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
41-05 Water Biling and Collection							
<i>Expense</i>							
2-41-05-113-000 Salaries and Wages	8,832	12,355	16,564	18,364	21,323	22,547	22,902
2-41-05-113-012 Salaries and Wages	77,019	80,272	91,135	103,564	104,580	105,670	106,870
2-41-05-132-000 Benefits - Employer Contribution	367	0	3,836	32,018	32,916	33,370	33,663
2-41-05-136-000 Workers Compensation	0	0	0	0	1,171	1,185	1,193
2-41-05-216-000 Postage, Freight & Courier Services	3,710	3,725	3,556	3,725	4,000	4,000	4,000
2-41-05-253-000 Contracted R & M Equipment	3,195	2,500	0	2,500	2,500	2,500	2,500
2-41-05-511-000 General Goods and Supplies	28	4,000	892	4,000	2,000	2,500	3,000
<i>Expense Total</i>	93,152	102,852	115,984	164,171	168,490	171,773	174,128
41-05 Water Biling and Collection Net Total	(93,152)	(102,852)	(115,984)	(164,171)	(168,490)	(171,773)	(174,128)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
41-08 Water Purification and Treatment							
<i>Expense</i>							
2-41-08-113-000 Salaries and Wages	153,902	116,124	102,813	116,622	125,724	130,645	133,334
2-41-08-132-000 Benefits - Employer Contribution	5,422	0	24,389	28,347	28,265	28,950	29,180
2-41-08-136-000 Workers Compensation	0	0	0	0	1,089	1,128	1,142
2-41-08-251-000 Contracted R & M	79,927	88,000	0	3,000	3,000	4,000	5,000
2-41-08-252-000 Contracted R & M Building	5,079	10,000	1,522	10,000	8,000	10,000	10,000
2-41-08-253-000 Contracted R & M Equipment	33,716	35,000	29,794	61,000	61,000	64,500	68,000
2-41-08-529-000 Small Tools & Equipment Supplies	869	1,000	247	1,500	3,500	3,500	3,500
2-41-08-530-000 R & M Supplies Building	0	0	247	0	0	0	0
2-41-08-531-000 R & M Supplies	115,074	135,000	124,399	115,000	145,000	152,500	157,500
2-41-08-532-000 R & M Supplies Equipment	1,774	2,000	15,925	22,000	5,000	10,000	5,000
2-41-08-533-000 R & M Supplies Equipment	3,688	4,000	8,053	4,000	10,000	11,280	12,802
2-41-08-540-000 Utilities	129,712	204,650	95,445	174,650	140,000	178,160	179,942
2-41-08-762-000 Contributed to Reserves	565,000	565,000	625,000	625,000	625,000	630,000	630,000
<i>Expense Total</i>	1,094,162	1,160,774	1,027,834	1,161,119	1,155,579	1,224,664	1,235,400
41-08 Water Purification and Treatment Net Total	(1,094,162)	(1,160,774)	(1,027,834)	(1,161,119)	(1,155,579)	(1,224,664)	(1,235,400)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
41-09 Water Transmission and Distribution							
<i>Expense</i>							
2-41-09-113-000 Salaries and Wages	90,762	120,591	106,397	117,642	138,026	143,023	144,949
2-41-09-132-000 Benefits - Employer Contribution	4,774	0	26,426	28,857	30,737	31,421	31,664
2-41-09-136-000 Workers Compensation	0	0	0	0	1,171	1,209	1,223
2-41-09-251-000 Contracted R & M	29,821	120,000	1,710	120,000	95,000	95,000	95,000
2-41-09-524-000 Main Replacement Supplies & Service	24,377	18,000	10,454	22,000	22,000	25,000	27,500
2-41-09-530-000 R & M Supplies Building	(33,747)	35,000	0	15,000	15,000	15,000	15,000
2-41-09-534-000 Private Water Services Supplies	(168)	4,000	1,532	0	0	0	0
2-41-09-540-000 Utilities	858	750	1,793	750	1,000	1,250	1,500
<i>Expense Total</i>	116,676	298,341	148,311	304,249	302,934	311,904	316,836
41-09 Water Transmission and Distribution Net Total	(116,676)	(298,341)	(148,311)	(304,249)	(302,934)	(311,904)	(316,836)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
41-65 Water - R&M Supplies							
<i>Expense</i>							
2-41-65-520-103 R & M Supplies - '88 Ford Econoline	669	1,000	665	1,000	1,010	1,020	1,030
2-41-65-520-122 R & M Supplies - '07 Dodge Ram Truc	462	1,000	838	1,000	0	0	0
2-41-65-520-123 R & M Supplies - 07 Hyundai Loader	5,805	5,900	8,499	7,600	16,000	10,050	22,600
2-41-65-520-124 R & M Supplies - 07 Hyundai Excavat	4,998	4,000	9,380	15,000	3,000	3,500	4,000
2-41-65-520-129 R & M Supplies - '08 Ford F150 Supe	1,097	1,000	1,001	1,000	1,000	2,220	1,040
2-41-65-520-131 R & M Supplies - '08 Bomag 47" Roll	503	1,000	573	1,000	1,000	1,000	1,000
2-41-65-520-140 R & M Supplies - '11 GMC Sierra Tru	12	1,000	0	1,000	1,000	1,020	2,240
2-41-65-520-143 R & M Supplies - '12 GMC Sierra Tru	1,737	3,000	90	1,000	1,000	1,020	2,240
2-41-65-520-161 R & M Supplies - '16 Ford F150	0	0	110	1,000	1,000	2,200	1,000
2-41-65-520-168 R & M Supplies - Water Pickup	0	0	193	1,000	1,000	1,000	1,000
<i>Expense Total</i>	15,282	17,900	21,349	30,600	26,010	23,030	36,151
41-65 Water - R&M Supplies Net Total	(15,282)	(17,900)	(21,349)	(30,600)	(26,010)	(23,030)	(36,151)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
42-00 Sanitary Sewer							
<i>Revenue</i>							
1-42-00-421-000 Sale of Goods	1,103,461	995,336	937,479	1,096,034	1,108,619	1,109,000	1,110,000
1-42-00-423-000 Storm Sewer Installation	3,140	5,500	4,100	5,000	5,050	5,101	5,152
1-42-00-920-000 Contributed from Reserve for Operat	0	0	0	2,364	0	0	0
<i>Revenue Total</i>	1,106,601	1,000,836	941,579	1,103,398	1,113,669	1,114,101	1,115,152
42-00 Sanitary Sewer Net Total	1,106,601	1,000,836	941,579	1,103,398	1,113,669	1,114,101	1,115,152

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
42-09 Sanitary Sewer General							
<i>Expense</i>							
2-42-09-113-000 Salaries and Wages	114,750	106,356	102,504	119,704	127,045	132,811	134,456
2-42-09-113-012 Salaries and Wages	47,297	56,285	51,689	58,769	59,710	59,000	60,000
2-42-09-113-065 Salaries and Wages	1,770	1,403	1,013	1,496	1,472	1,542	1,556
2-42-09-113-066 Salaries and Wages	22,273	27,592	24,088	26,807	26,343	26,753	26,753
2-42-09-132-000 Benefits - Employer Contribution	43,802	39,700	41,762	54,426	53,326	54,218	54,624
2-42-09-136-000 Workers Compensation	0	0	0	0	1,994	2,038	2,053
2-42-09-216-000 Postage, Freight & Courier Services	3,692	3,800	3,556	3,800	3,800	3,876	3,954
2-42-09-218-000 Mobile Phone (2.26.02.217.0	1,631	2,000	1,288	2,000	2,000	2,000	2,000
2-42-09-251-000 Contracted R & M	11,283	32,500	2,395	22,500	22,500	22,500	22,500
2-42-09-259-000 Contracted R & M	9,113	55,000	5,983	20,000	20,000	20,000	20,000
2-42-09-351-000 Medicine Hat Treatment SVC/Garbage Tonnage Charges	490,611	550,000	324,792	500,847	501,000	511,020	521,240
2-42-09-511-000 General Goods and Supplies	47	4,000	892	4,000	4,000	4,000	4,000
2-42-09-530-000 R & M Supplies Building	1,254	1,000	382	1,000	1,000	1,000	1,000
2-42-09-532-000 R & M Supplies Equipment	5,789	5,000	2,326	5,000	5,000	5,000	5,000
2-42-09-540-000 Utilities	6,122	9,700	4,365	9,700	9,700	9,894	10,092
2-42-09-660-000 Amortization Expense	0	210,715	0	212,170	229,238	283,129	290,583
2-42-09-762-000 Contributed to Reserves	334,845	90,500	271,349	271,349	272,768	30,000	30,000
2-42-09-900-000 Uncollectibles	4,025	700	0	700	707	714	721
2-42-09-910-000 Collection Agency Fee	410	300	202	300	303	306	309
<i>Expense Total</i>	1,098,712	1,196,551	838,586	1,314,568	1,341,907	1,169,801	1,190,840
42-09 Sanitary Sewer General Net Total	(1,098,712)	(1,196,551)	(838,586)	(1,314,568)	(1,341,907)	(1,169,801)	(1,190,840)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
42-65 Sanitary Sewer - R&M Supplies							
<i>Expense</i>							
2-42-65-520-109 R & M Supplies - '80 White Int.Truc	0	14,000	0	0	0	0	0
2-42-65-520-156 R & M Supplies - '15 Sewer Flush Tr	0	1,000	0	1,000	1,000	1,500	2,000
<i>Expense Total</i>	0	15,000	0	1,000	1,000	1,500	2,000
42-65 Sanitary Sewer - R&M Supplies Net Total	0	(15,000)	0	(1,000)	(1,000)	(1,500)	(2,000)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
43-00 Garbage Collection							
<i>Revenue</i>							
1-43-00-421-000 Sale of Goods	519,429	493,226	427,785	523,945	529,184	534,476	539,821
1-43-00-491-000 Miscellaneous Revenue	0	500	0	0	0	0	0
1-43-00-920-000 Contributed from Reserve for Operat	0	0	0	0	50,000	0	0
<i>Revenue Total</i>	519,429	493,726	427,785	523,945	579,184	534,476	539,821
43-00 Garbage Collection Net Total	519,429	493,726	427,785	523,945	579,184	534,476	539,821

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
43-09 Garbage Collection & Distribution							
<i>Expense</i>							
2-43-09-113-000 Salaries and Wages	82,471	75,703	82,659	99,259	97,798	99,684	99,918
2-43-09-113-012 Salaries and Wages	24,077	28,143	44,779	50,795	51,000	52,000	53,000
2-43-09-113-065 Salaries and Wages	13,439	12,624	11,145	16,456	16,188	16,966	17,119
2-43-09-132-000 Benefits - Employer Contribution	31,739	18,556	34,349	43,833	43,418	44,022	44,256
2-43-09-136-000 Workers Compensation	0	0	0	0	1,583	1,612	1,618
2-43-09-216-000 Postage, Freight & Courier Services	3,692	3,800	3,556	3,800	3,800	3,876	3,954
2-43-09-351-000 Medicine Hat Treatment SVC/Garbage Tonnage Charges	104,307	81,000	93,080	96,000	120,000	140,000	160,000
2-43-09-504-000 Machines & Equipment (Under \$5,000)	8,329	50,000	41,610	50,000	51,500	1,500	1,500
2-43-09-511-000 General Goods and Supplies	0	2,000	892	2,000	2,000	2,000	2,000
2-43-09-521-000 Gas & Oil	0	24,000	140	27,000	25,000	30,600	31,212
2-43-09-530-000 R & M Supplies Building	9,213	15,000	8,780	15,000	15,000	15,300	15,606
2-43-09-660-000 Amortization Expense	16,479	0	0	51,028	41,141	50,814	52,150
2-43-09-762-000 Contributed to Reserves	193,552	142,500	74,402	74,402	106,397	60,000	60,000
2-43-09-900-000 Uncollectibles	1,734	300	0	300	300	300	300
2-43-09-910-000 Collection Agency Fee	188	100	88	100	200	200	200
<i>Expense Total</i>	489,221	453,726	395,480	529,973	575,325	518,874	542,833
43-09 Garbage Collection & Distribution Net Total	(489,221)	(453,726)	(395,480)	(529,973)	(575,325)	(518,874)	(542,833)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
43-65 Garbage Collection - R&M Supplies							
<i>Expense</i>							
2-43-65-520-128 R & M Supplies - '08 Interna SF637	24,430	30,000	21,163	30,000	25,000	35,200	30,000
2-43-65-520-157 R & M Supplies - '15 Garbage Truck	4,130	10,000	6,439	15,000	20,000	20,200	28,000
<i>Expense Total</i>	28,560	40,000	27,602	45,000	45,000	55,400	58,000
43-65 Garbage Collection - R&M Supplies Net Total	(28,560)	(40,000)	(27,602)	(45,000)	(45,000)	(55,400)	(58,000)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
51-00 Family & Community Support Services							
<i>Revenue</i>							
1-51-00-410-000 Other Fire Calls	0	0	120	0	0	0	0
1-51-00-495-000 Volunteer Recognition	1,625	1,600	1,202	1,600	1,200	1,300	1,400
1-51-00-591-000 Non Government Grant	890	1,000	1,750	1,000	1,050	1,050	1,050
1-51-00-840-000 Provincial Grants	145,589	136,280	142,656	123,030	142,656	153,836	165,016
<i>Revenue Total</i>	148,104	138,880	145,728	125,630	144,906	156,186	167,466
<i>Expense</i>							
2-51-00-113-000 Salaries and Wages	80,748	77,936	84,683	118,156	83,581	90,623	91,328
2-51-00-132-000 Benefits - Employer Contribution	19,816	22,315	16,576	33,046	23,268	24,818	24,965
2-51-00-136-000 Workers Compensation	0	0	0	0	813	878	881
2-51-00-211-000 Travel Expense	37	3,900	2,017	3,900	3,900	4,040	4,180
2-51-00-216-000 Postage, Freight & Courier Services	554	725	658	725	732	740	747
2-51-00-217-000 Phone & Internet	1,609	650	730	1,000	1,010	1,020	1,030
2-51-00-221-000 Public Relations, Promotions & Adve	1,938	3,000	4,630	4,500	6,000	5,290	5,480
2-51-00-223-000 Registration & Tuition	0	1,150	1,032	1,150	1,525	1,560	1,600
2-51-00-225-000 Memberships	489	830	1,110	830	850	865	880
2-51-00-231-000 Professional Services: Audit; Planning & Devpt Studies	1,938	1,650	(894)	1,650	1,683	1,700	1,720
2-51-00-237-000 Special Services: Janitorial Contra	1,104	1,200	915	1,200	1,212	1,224	1,236
2-51-00-244-000 Office Space/Facility Rent for FCSS	2,400	2,400	2,400	2,400	2,400	2,400	2,400
2-51-00-253-000 Contracted R & M Equipment	0	800	763	800	808	816	824
2-51-00-511-000 General Goods and Supplies	1,000	1,200	675	1,200	1,212	1,224	1,236
2-51-00-540-000 Utilities	850	1,350	749	1,350	1,364	1,377	1,391
<i>Expense Total</i>	112,483	119,106	116,044	171,907	130,358	138,576	139,900

Multi-Yr Budget

Budget Year: 2018							
51-00 Family & Community Support Services	35,621	19,774	29,684	(46,277)	14,548	17,610	27,566
Net Total							

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
51-04 Meals on Wheels							
<i>Revenue</i>							
1-51-04-450-000 Meals on Wheels, Home Support Services	3,432	6,600	1,160	6,600	6,666	6,733	6,800
<i>Revenue Total</i>	3,432	6,600	1,160	6,600	6,666	6,733	6,800
<i>Expense</i>							
2-51-04-202-000 Cost of Meals-Contract Services, Liaison Worker	5,548	11,400	1,654	11,400	11,514	11,629	11,745
2-51-04-203-000 Program Supplies	81	800	87	800	808	816	824
<i>Expense Total</i>	5,629	12,200	1,740	12,200	12,322	12,445	12,570
51-04 Meals on Wheels Net Total	(2,197)	(5,600)	(580)	(5,600)	(5,656)	(5,713)	(5,770)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
51-07 Youth Project							
<i>Expense</i>							
2-51-07-202-000 Cost of Meals-Contract Services, Liaison Worker	24,000	24,000	13,333	24,000	24,000	24,000	24,000
2-51-07-770-000 Town Contribution to Other Organiza	12,000	12,000	12,000	12,000	12,000	12,000	12,000
<i>Expense Total</i>	36,000	36,000	25,333	36,000	36,000	36,000	36,000
51-07 Youth Project Net Total	(36,000)	(36,000)	(25,333)	(36,000)	(36,000)	(36,000)	(36,000)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
51-08 Home Care							
<i>Revenue</i>							
1-51-08-450-000 Meals on Wheels, Home Support Services	0	1,450	0	1,450	1,465	1,479	1,494
<i>Revenue Total</i>	0	1,450	0	1,450	1,465	1,479	1,494
<i>Expense</i>							
2-51-08-202-000 Cost of Meals-Contract Services, Liaison Worker	0	2,700	0	2,700	2,727	2,754	2,782
<i>Expense Total</i>	0	2,700	0	2,700	2,727	2,754	2,782
51-08 Home Care Net Total	0	(1,250)	0	(1,250)	(1,262)	(1,275)	(1,288)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
51-09 Other Community Programs							
<i>Expense</i>							
2-51-09-770-000 Town Contribution to Other Organiza	15,916	22,444	17,094	15,994	17,803	17,803	17,803
<i>Expense Total</i>	15,916	22,444	17,094	15,994	17,803	17,803	17,803
51-09 Other Community Programs Net Total	(15,916)	(22,444)	(17,094)	(15,994)	(17,803)	(17,803)	(17,803)

Multi-Yr Budget

Budget Year: 2018

53-00 Special Transit

Expense

2-53-00-350-000 Special Transit

Expense Total

53-00 Special Transit Net Total

2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
61,790	59,990	31,822	59,990	63,600	64,000	64,500
61,790	59,990	31,822	59,990	63,600	64,000	64,500
(61,790)	(59,990)	(31,822)	(59,990)	(63,600)	(64,000)	(64,500)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
56-00 Cemetery							
<i>Revenue</i>							
1-56-00-490-000 Sales Rev (Promotion, Golf Course Pumping Water, Cemetery)	19,940	23,000	23,829	23,000	23,230	23,462	23,697
<i>Revenue Total</i>	19,940	23,000	23,829	23,000	23,230	23,462	23,697
56-00 Cemetery Net Total	19,940	23,000	23,829	23,000	23,230	23,462	23,697

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
56-08 Cemetery General							
<i>Expense</i>							
2-56-08-113-000 Salaries and Wages	13,430	19,934	13,866	23,904	28,654	29,031	29,089
2-56-08-132-000 Benefits - Employer Contribution	3,672	4,067	3,623	4,815	4,495	4,547	4,557
2-56-08-136-000 Workers Compensation	0	0	0	0	186	187	188
2-56-08-251-000 Contracted R & M	0	0	2,683	5,000	5,000	5,050	5,101
2-56-08-519-000 General Goods and Supplies	27,601	26,500	20	2,500	3,000	3,000	3,000
2-56-08-520-000 Graveliners	8,643	4,500	0	4,500	4,500	4,500	4,500
2-56-08-660-000 Amortization Expense	0	0	0	1,209	1,209	1,493	1,533
<i>Expense Total</i>	53,345	55,001	20,191	41,928	47,044	47,808	47,969
56-08 Cemetery General Net Total	(53,345)	(55,001)	(20,191)	(41,928)	(47,044)	(47,808)	(47,969)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
61-00 Planning Services and Engineering							
<i>Revenue</i>							
1-61-00-351-000 Zoning/Planning/Subdivision Fees/Pe	3,300	3,650	1,975	3,650	3,687	3,723	3,761
1-61-00-413-000 Reports, Maps, Faxes, Copies, Development Fees	11,005	12,400	14,756	12,400	12,524	12,649	12,776
1-61-00-840-000 Provincial Grants	0	0	44,040	0	25,000	0	0
1-61-00-920-000 Contributed from Reserve for Operat	0	60,000	0	60,000	75,000	0	0
<i>Revenue Total</i>	14,305	76,050	60,771	76,050	116,211	16,373	16,536
<i>Expense</i>							
2-61-00-113-000 Salaries and Wages	21,266	19,727	18,090	30,446	73,274	74,437	75,601
2-61-00-132-000 Benefits - Employer Contribution	5,597	5,500	5,047	5,758	14,971	15,208	15,336
2-61-00-136-000 Workers Compensation	0	0	0	0	208	210	212
2-61-00-231-000 Professional Services: Audit; Planning & Devpt Studies	14,371	0	154	0	0	0	0
2-61-00-233-000 Professional Services: Planner	54,918	128,000	3,966	86,000	26,200	16,000	16,000
2-61-00-511-000 General Goods and Supplies	126	1,000	953	1,000	3,110	3,240	3,370
<i>Expense Total</i>	96,279	154,227	28,210	123,204	117,763	109,095	110,520
61-00 Planning Services and Engineering Net Total	(81,974)	(78,177)	32,562	(47,154)	(1,553)	(92,723)	(93,983)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
66-00 Subdivision and Land Development							
<i>Revenue</i>							
1-66-00-411-000 Inspections - As Requested	0	500	0	500	505	510	515
1-66-00-480-000 Land Sales	543,309	425,000	110,756	425,000	425,000	425,000	425,000
1-66-00-481-000 Agreement for Sale - Installments	16,200	16,200	1,350	1,350	0	0	0
1-66-00-491-000 Miscellaneous Revenue	660	0	0	0	0	0	0
1-66-00-920-000 Contributed from Reserve for Operat	0	242,960	0	0	0	0	0
1-66-00-921-000 Contributed from Reserve for Operat	0	65,000	0	65,000	65,000	0	0
<i>Revenue Total</i>	560,169	749,660	112,106	491,850	490,505	425,510	425,515
<i>Expense</i>							
2-66-00-113-000 Salaries and Wages	170,227	180,552	171,710	173,583	148,293	154,839	155,060
2-66-00-113-066 Salaries and Wages	0	0	0	0	38,060	40,517	40,517
2-66-00-132-000 Benefits - Employer Contribution	51,740	73,494	25,605	41,893	35,803	36,442	36,533
2-66-00-136-000 Workers Compensation	0	0	0	0	2,200	2,296	2,306
2-66-00-211-000 Travel Expense	0	2,250	2,637	3,000	8,100	8,300	8,500
2-66-00-216-000 Postage, Freight & Courier Services	1,507	800	963	1,400	1,414	1,428	1,442
2-66-00-217-000 Phone & Internet	3,224	2,200	2,778	3,000	3,030	3,060	3,091
2-66-00-223-000 Registration & Tuition	3,225	4,985	2,599	4,985	11,700	12,250	12,800
2-66-00-225-000 Memberships	1,474	2,402	2,264	3,059	5,150	5,400	5,650
2-66-00-233-000 Professional Services: Planner	17,055	82,500	3,250	77,000	127,000	58,000	58,600
2-66-00-237-000 Special Services: Janitorial Contra	2,196	2,200	1,830	2,200	2,222	2,244	2,267
2-66-00-253-000 Contracted R & M Equipment	2,150	2,500	2,146	2,000	2,020	2,040	2,061
2-66-00-254-000 Software Mtce & Licenses; Street Lighting for Roads	4,613	9,195	5,725	11,021	15,000	16,000	16,800
2-66-00-504-000 Machines & Equipment (Under \$5,000)	4,095	0	2,529	4,000	9,600	8,800	9,200

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
66-00 Subdivision and Land Development							
2-66-00-511-000 General Goods and Supplies	5,201	7,695	6,874	7,500	35,975	13,671	14,367
2-66-00-540-000 Utilities	1,700	2,500	1,394	2,500	2,525	2,550	2,576
2-66-00-660-000 Amortization Expense	0	0	0	17,827	17,760	21,835	22,512
<i>Expense Total</i>	268,407	373,273	232,305	354,968	465,853	389,672	394,281
66-00 Subdivision and Land Development Net Total	291,763	376,387	(120,199)	136,882	24,652	35,838	31,234

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
66-06 Land Development							
<i>Expense</i>							
2-66-06-113-000 Salaries and Wages	0	0	0	0	0	0	0
2-66-06-113-012 Salaries and Wages	29,226	28,717	36,457	38,225	30,719	30,719	30,719
2-66-06-132-000 Benefits - Employer Contribution	0	0	0	8,191	8,494	8,494	8,494
2-66-06-136-000 Workers Compensation	0	0	0	0	301	301	301
2-66-06-221-000 Public Relations, Promotions & Adve	4,458	17,000	3,931	15,750	15,650	15,950	16,250
2-66-06-230-000 Cost of Land Sales (Legal, Commiss	1,269	5,000	2,551	5,000	5,000	5,500	6,000
2-66-06-249-000 Hardware & Software Upgrade/Replacement; Replot & Survey for Land Dev	0	7,500	0	7,500	7,500	7,500	7,500
2-66-06-250-000 Cost of Land Sale (Land Inventory	77,801	75,000	600	75,000	75,000	75,000	75,000
2-66-06-762-000 Contributed to Reserves	242,960	242,960	244,542	244,542	221,252	231,000	241,000
<i>Expense Total</i>	355,713	376,177	288,082	394,208	363,916	374,464	385,264
66-06 Land Development Net Total	(355,713)	(376,177)	(288,082)	(394,208)	(363,916)	(374,464)	(385,264)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
66-65 Planning Services - R&M Supplies							
<i>Expense</i>							
2-66-65-520-130 R&M Supplies - '08 FORD F150	1,341	1,500	626	500	505	510	515
<i>Expense Total</i>	1,341	1,500	626	500	505	510	515
66-65 Planning Services - R&M Supplies Net Total	(1,341)	(1,500)	(626)	(500)	(505)	(510)	(515)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
69-00 Building Rental and Land Lease							
<i>Revenue</i>							
1-69-00-564-000 Leases - Commercial,Grazing,Rental,	32,648	31,100	33,320	31,100	31,100	31,100	31,100
<i>Revenue Total</i>	32,648	31,100	33,320	31,100	31,100	31,100	31,100
69-00 Building Rental and Land Lease Net Total	32,648	31,100	33,320	31,100	31,100	31,100	31,100

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
70-06 Rec-Tangle General							
<i>Expense</i>							
2-70-06-113-000 Salaries and Wages	103,408	159,542	125,149	163,622	180,551	183,374	184,613
2-70-06-113-065 Salaries and Wages	1,074	4,208	3,039	4,488	4,415	4,627	4,669
2-70-06-132-000 Benefits - Employer Contribution	42,560	42,400	33,738	40,400	44,641	45,098	45,318
2-70-06-136-000 Workers Compensation	0	0	0	0	1,618	1,644	1,656
2-70-06-217-000 Phone & Internet	413	700	273	700	707	714	721
2-70-06-251-000 Contracted R & M	30,106	25,000	10,876	25,000	25,250	25,503	25,758
2-70-06-252-000 Contracted R & M Building	8,527	10,000	13,979	15,000	15,150	15,302	15,455
2-70-06-253-000 Contracted R & M Equipment	11,515	1,000	1,956	2,000	2,020	2,040	2,061
2-70-06-513-000 Janitorial Goods and Supplies	1,511	3,000	935	3,000	3,030	3,060	3,091
2-70-06-523-000 Small Tools & Equipment Supplies	968	500	0	700	707	714	721
2-70-06-531-000 R & M Supplies	6,673	9,000	6,745	9,000	9,090	9,181	9,273
2-70-06-532-000 R & M Supplies Equipment	1,617	750	885	750	1,000	1,010	1,020
2-70-06-540-000 Utilities	50,424	70,000	25,743	70,000	70,700	71,407	72,121
2-70-06-660-000 Amortization Expense	0	0	0	9,770	14,967	18,486	18,872
<i>Expense Total</i>	258,796	326,100	223,319	344,430	373,846	382,159	385,348
70-06 Rec-Tangle General Net Total	(258,796)	(326,100)	(223,319)	(344,430)	(373,846)	(382,159)	(385,348)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
70-65 Rec-Tangle - R&M Supplies							
<i>Expense</i>							
2-70-65-520-101 R & M Supplies - '99 Zamboni Ice Re	48	0	0	500	0	0	0
2-70-65-520-159 R & M Supplies - '15 Zamboni Ice Re	188	2,000	1,307	2,000	2,020	2,040	2,061
<i>Expense Total</i>	236	2,000	1,307	2,500	2,020	2,040	2,061
70-65 Rec-Tangle - R&M Supplies Net Total	(236)	(2,000)	(1,307)	(2,500)	(2,020)	(2,040)	(2,061)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
72-00 Recreation							
<i>Revenue</i>							
1-72-00-455-000 Miscellaneous Revenue - Pool	2,788	2,750	3,464	2,750	2,778	2,805	2,833
1-72-00-460-000 Pool Lessons	30,312	21,000	37,230	26,000	30,000	31,000	32,000
1-72-00-461-000 Ice Rental	101,197	82,000	71,882	82,000	82,820	83,648	84,485
1-72-00-462-000 Pool Admissions	34,016	33,000	40,403	33,000	33,330	33,663	34,000
1-72-00-464-000 Meeting Rooms/Building/Equipment Re	5,140	5,625	3,518	5,625	5,681	5,738	5,795
1-72-00-467-000 Ball Diamond Rental	1,338	1,940	2,597	1,440	1,454	1,469	1,484
1-72-00-470-000 Campground Rental	31,384	30,000	30,954	30,000	30,300	30,603	30,909
1-72-00-591-000 Non Government Grant	8,500	8,500	10,869	8,500	8,585	8,671	8,758
1-72-00-840-000 Provincial Grants	19,763	0	19,988	0	0	0	0
1-72-00-850-000 Local Govt.Conditional Grant - Cypr	12,240	12,300	12,240	12,240	12,240	12,240	12,240
<i>Revenue Total</i>	246,678	197,115	233,144	201,555	207,188	209,838	212,504
<i>Expense</i>							
2-72-00-113-000 Salaries and Wages	56,965	50,972	61,991	78,420	93,005	97,174	98,344
2-72-00-132-000 Benefits - Employer Contribution	440	13,507	200	18,993	21,688	22,522	22,747
2-72-00-136-000 Workers Compensation	0	0	0	0	803	838	845
2-72-00-140-000 Staff Relations	696	700	867	700	707	714	721
2-72-00-211-000 Travel Expense	1,909	3,600	1,540	3,600	3,636	3,672	3,709
2-72-00-216-000 Postage, Freight & Courier Services	927	700	620	900	909	918	927
2-72-00-217-000 Phone & Internet	1,077	1,250	1,691	1,700	1,717	1,734	1,752
2-72-00-221-000 Public Relations, Promotions & Adve	10,792	6,000	6,789	6,500	7,500	6,565	6,630
2-72-00-223-000 Registration & Tuition	4,223	2,000	4,490	3,200	5,432	5,464	5,497
2-72-00-225-000 Memberships	88	200	194	200	202	204	206
2-72-00-237-000 Special Services: Janitorial Contra	1,092	1,100	915	1,100	1,111	1,122	1,133

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
72-00 Recreation							
2-72-00-253-000 Contracted R & M Equipment	0	1,000	0	1,000	1,010	1,020	1,030
2-72-00-511-000 General Goods and Supplies	1,635	1,200	248	1,200	1,212	1,224	1,236
2-72-00-512-000 Protective Clothing and Supplies	1,785	2,000	1,383	2,000	2,020	2,040	2,061
2-72-00-540-000 Utilities	850	1,350	785	1,350	1,364	1,377	1,391
2-72-00-660-000 Amortization Expense	0	0	0	133,333	173,569	214,373	220,017
<i>Expense Total</i>	82,478	85,579	81,711	254,196	315,884	360,962	368,247
72-00 Recreation Net Total	164,200	111,536	151,432	(52,641)	(108,696)	(151,125)	(155,744)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
72-03 Swimming Pool							
<i>Expense</i>							
2-72-03-113-000 Salaries and Wages	110,966	92,000	115,144	104,680	144,853	147,629	148,069
2-72-03-113-031 Salaries and Wages	27,891	45,141	38,891	45,770	0	0	0
2-72-03-132-000 Benefits - Employer Contribution	340	19,100	6,509	18,644	15,920	16,186	16,262
2-72-03-136-000 Workers Compensation	0	0	0	0	1,396	1,423	1,427
2-72-03-217-000 Phone & Internet	706	800	747	800	808	816	824
2-72-03-252-000 Contracted R & M Building	6,595	5,000	9,101	9,000	9,090	9,181	9,273
2-72-03-253-000 Contracted R & M Equipment	2,766	4,000	11,360	11,000	15,110	11,221	11,333
2-72-03-511-000 General Goods and Supplies	6,161	3,700	6,312	5,200	5,252	5,305	5,358
2-72-03-530-000 R & M Supplies Building	1,874	5,000	4,805	5,000	5,050	5,101	5,152
2-72-03-531-000 R & M Supplies	10,449	11,000	10,142	11,000	11,110	11,221	11,333
2-72-03-532-000 R & M Supplies Equipment	4,727	3,000	2,983	9,000	9,090	9,181	9,273
2-72-03-540-000 Utilities	11,609	15,000	14,193	14,000	14,140	14,281	14,424
2-72-03-811-000 Over & Short	(147)	50	(76)	50	51	51	52
<i>Expense Total</i>	183,935	203,791	220,112	234,144	231,870	231,596	232,780
72-03 Swimming Pool Net Total	(183,935)	(203,791)	(220,112)	(234,144)	(231,870)	(231,596)	(232,780)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
72-08 Parks							
<i>Expense</i>							
2-72-08-113-000 Salaries and Wages	0	0	0	0	0	0	0
2-72-08-113-031 Salaries and Wages	174,190	194,383	197,028	154,739	176,931	168,842	169,667
2-72-08-113-065 Salaries and Wages	15,962	11,221	8,105	11,968	11,773	12,339	12,450
2-72-08-132-000 Benefits - Employer Contribution	43,193	44,110	52,013	32,784	23,118	22,654	22,762
2-72-08-136-000 Workers Compensation	0	0	0	0	1,769	1,694	1,703
2-72-08-256-000 Contracted R & M Parks, Courts, Diamonds	14,562	15,000	19,327	27,000	27,270	27,543	27,818
2-72-08-513-000 Janitorial Goods and Supplies	0	0	2,569	1,000	3,000	3,030	3,065
2-72-08-529-000 Small Tools & Equipment Supplies	3,576	3,000	4,152	4,200	4,242	4,284	4,327
2-72-08-531-000 R & M Supplies	21,813	25,000	33,689	41,000	41,410	41,824	42,242
2-72-08-540-000 Utilities	6,071	10,800	4,716	10,800	10,908	11,017	11,127
<i>Expense Total</i>	279,366	303,514	321,599	283,491	300,421	293,227	295,162
72-08 Parks Net Total	(279,366)	(303,514)	(321,599)	(283,491)	(300,421)	(293,227)	(295,162)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
72-65 Recreation - R&M Supplies							
<i>Expense</i>							
2-72-65-520-017 R & M Supplies - '91 Red MF Loader	2,909	3,000	143	1,500	0	0	0
2-72-65-520-049 R & M Supplies - '92 White DODGE 1	27	1,000	1,152	1,000	1,010	1,020	1,030
2-72-65-520-074 R & M Supplies - 38" Tree Spade Att	101	300	0	300	303	306	309
2-72-65-520-089 R & M Supplies - 97 Kubota Mower	0	200	3	200	0	0	0
2-72-65-520-104 R & M Supplies - 01 Dodge 1/2 Ton	0	0	0	0	1,000	1,010	1,020
2-72-65-520-106 R & M Supplies - Ransomes 951 Mower	1,361	500	109	500	0	0	0
2-72-65-520-108 R & M Supplies - '01 Bob Cat 1200 C	121	300	491	300	0	0	0
2-72-65-520-111 R & M Supplies - 03 Toro 355ZRT Mow	0	0	127	0	0	0	0
2-72-65-520-112 R & M Supplies - '03 Ford F150 1/2	0	0	794	500	1,000	1,010	1,020
2-72-65-520-113 R & M Supplies - '03 Ford 1/2 Ton	574	700	435	700	1,000	1,010	1,020
2-72-65-520-122 R & M Supplies - '07 Dodge Ram Truc	0	0	0	0	1,000	1,000	1,000
2-72-65-520-125 R & M Supplies - '07 Chevy Silverad	0	0	220	1,000	2,260	1,020	1,030
2-72-65-520-126 R & M Supplies - '07 Chev 1500	419	500	1,013	500	2,250	1,010	1,020
2-72-65-520-132 R & M Supplies - '08 Kubota Turf Mo	838	1,000	860	1,000	1,010	1,020	1,030
2-72-65-520-133 R & M Supplies - '08 Sweepstar Vacu	0	500	23	500	505	510	515
2-72-65-520-137 R & M Supplies - '10 Ford F150 Supe	382	1,000	560	1,000	1,010	1,020	2,530
2-72-65-520-139 R & M Supplies - '10 John Deere 977	1,209	1,000	1,729	2,000	2,020	2,040	2,061
2-72-65-520-145 R & M Supplies - '13 MT6 Tractor	5,823	3,000	2,580	4,000	4,040	4,080	4,121
2-72-65-520-146 R & M Supplies - '13 GMC Sierra Tru	98	500	413	500	1,000	1,010	2,520
2-72-65-520-150 R & M Supplies - '14 TORO Zero-Turn	76	500	0	1,200	1,000	1,010	1,020
2-72-65-520-151 R & M Supplies - '14 Land Pride Fla	0	0	0	0	1,500	1,500	1,500
2-72-65-520-152 R & M Supplies - '15 Ford F550 1 To	553	800	565	1,800	1,818	1,836	1,855

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
72-65 Recreation - R&M Supplies							
2-72-65-520-154 R & M Supplies - '13 Shulte Mower	0	0	0	0	1,500	1,500	1,500
2-72-65-520-163 R & M Supplies - '16 Ford F150	0	0	1,013	1,000	1,010	2,520	1,030
2-72-65-520-165 R & M Supplies - '16 Conservation S	0	0	136	500	505	510	515
2-72-65-520-171 R & M Supplies - Mower	0	0	961	500	750	760	770
2-72-65-520-172 R & M Supplies - Mower	0	0	645	500	750	760	770
2-72-65-520-179 R & M Supplies - Tractor	0	0	0	0	1,000	1,000	1,000
2-72-65-520-180 R & M Supplies - Tractor	0	0	0	0	1,000	1,000	1,000
2-72-65-520-181 R & M Supplies - Side by Side	0	0	0	0	500	500	500
<i>Expense Total</i>	14,490	14,800	13,972	21,000	30,741	29,963	31,687
72-65 Recreation - R&M Supplies Net Total	(14,490)	(14,800)	(13,972)	(21,000)	(30,741)	(29,963)	(31,687)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
74-00 Culture Services							
<i>Revenue</i>							
1-74-00-455-000 Miscellaneous Revenue - Pool	36,426	22,000	26,477	22,000	22,220	22,442	22,667
1-74-00-464-000 Meeting Rooms/Building/Equipment Re	6,641	5,530	3,372	5,530	5,585	5,641	5,698
1-74-00-466-000 Drop-In Centre Rental (Senior Citiz	0	6,700	0	6,700	6,700	6,700	6,700
1-74-00-490-000 Sales Rev (Promotion, Golf Course Pumping Water, Cemetery)	320	140	1,530	140	141	143	144
1-74-00-491-000 Miscellaneous Revenue	11,171	0	2,000	0	0	0	0
1-74-00-830-000 Federal Grant	1,000	1,000	6,588	1,000	1,000	1,000	1,000
1-74-00-920-000 Contributed from Reserve for Operat	85,044	74,793	0	0	0	0	0
<i>Revenue Total</i>	140,602	110,163	39,967	35,370	35,647	35,926	36,208
74-00 Culture Services Net Total	140,602	110,163	39,967	35,370	35,647	35,926	36,208

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
74-05 Museum							
<i>Expense</i>							
2-74-05-540-000 Utilities	3,795	4,300	3,085	4,300	4,343	4,386	4,430
<i>Expense Total</i>	3,795	4,300	3,085	4,300	4,343	4,386	4,430
74-05 Museum Net Total	(3,795)	(4,300)	(3,085)	(4,300)	(4,343)	(4,386)	(4,430)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
74-06 Library							
<i>Expense</i>							
2-74-06-113-000 Salaries and Wages	2,103	3,100	7,779	9,014	10,862	11,053	11,194
2-74-06-132-000 Benefits - Employer Contribution	1,115	1,000	1,875	2,132	2,780	2,812	2,836
2-74-06-136-000 Workers Compensation	0	0	0	0	103	105	106
2-74-06-252-000 Contracted R & M Building	11,523	2,500	869	3,300	7,000	2,500	2,500
2-74-06-530-000 R & M Supplies Building	279	500	0	500	505	510	515
2-74-06-772-000 Library Operational Transfer	163,359	163,358	167,419	170,452	174,892	173,878	175,617
2-74-06-774-000 Shortgrass Library Transfer	28,052	27,381	28,052	28,052	28,333	28,616	28,902
<i>Expense Total</i>	206,431	197,839	205,993	213,450	224,474	219,474	221,670
74-06 Library Net Total	(206,431)	(197,839)	(205,993)	(213,450)	(224,474)	(219,474)	(221,670)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
74-08 Drop in Centre							
<i>Expense</i>							
2-74-08-113-000 Salaries and Wages	664	9,250	9,823	11,783	9,611	9,764	9,834
2-74-08-132-000 Benefits - Employer Contribution	110	2,390	2,442	2,817	2,426	2,451	2,464
2-74-08-136-000 Workers Compensation	0	0	0	0	87	89	89
2-74-08-217-000 Phone & Internet	412	600	319	600	606	612	618
2-74-08-252-000 Contracted R & M Building	14,929	3,500	879	10,000	3,500	4,000	4,000
2-74-08-513-000 Janitorial Goods and Supplies	7,853	7,500	6,250	7,500	7,575	7,651	7,727
2-74-08-530-000 R & M Supplies Building	1,369	1,000	0	1,000	1,010	1,020	1,030
2-74-08-540-000 Utilities	5,124	7,800	3,743	7,800	7,878	7,957	8,036
<i>Expense Total</i>	30,461	32,040	23,456	41,500	32,693	33,544	33,799
74-08 Drop in Centre Net Total	(30,461)	(32,040)	(23,456)	(41,500)	(32,693)	(33,544)	(33,799)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
74-10 Other Programs							
<i>Expense</i>							
2-74-10-125-000 Cultural Programs-Contract Wages	31,424	25,000	23,602	25,000	25,000	25,000	25,000
2-74-10-511-000 General Goods and Supplies	690	250	2,540	250	253	255	258
2-74-10-770-000 Town Contribution to Other Organiza	24,662	26,000	26,845	26,000	26,260	26,523	26,788
<i>Expense Total</i>	56,775	51,250	52,987	51,250	51,513	51,778	52,045
74-10 Other Programs Net Total	(56,775)	(51,250)	(52,987)	(51,250)	(51,513)	(51,778)	(52,045)

Multi-Yr Budget

Budget Year: 2018

79-10 Other Cultural Services

Expense

2-79-10-223-000 Registration & Tuition

Expense Total

79-10 Other Cultural Services Net Total

2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
12,868	14,000	11,905	14,000	14,140	14,281	14,424
12,868	14,000	11,905	14,000	14,140	14,281	14,424
(12,868)	(14,000)	(11,905)	(14,000)	(14,140)	(14,281)	(14,424)

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
80-01 Transfers							
<i>Expense</i>							
2-80-01-780-000 Cont. to Equity in TCA (Principal R	474,483	517,483	281,049	0	0	0	0
2-80-01-831-000 Debenture Debt - Interest	278,285	328,888	135,589	0	0	0	0
<i>Expense Total</i>	752,767	846,371	416,638	0	0	0	0
80-01 Transfers Net Total	(752,767)	(846,371)	(416,638)	0	0	0	0

Multi-Yr Budget

Budget Year: 2018

	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
81-01 Unconditional Transfers							
<i>Expense</i>							
2-81-01-741-000 ASFF Requisition - Residential & Fa	1,128,397	1,087,635	858,083	1,168,276	1,185,800	1,197,658	1,209,635
2-81-01-742-000 ASFF Requisition - Non-Residential	678,699	714,733	492,882	662,558	672,497	679,222	686,015
2-81-01-743-000 CSRD #20 Requisition -Residential &	96,917	92,983	97,309	100,508	102,016	103,036	104,067
2-81-01-744-000 CSRD #20 Requisition - Non-Resident	84,466	87,320	84,767	82,939	84,184	85,026	85,876
2-81-01-755-000 Cypress View Foundation	67,957	67,957	70,186	70,186	72,000	72,720	73,447
<i>Expense Total</i>	2,056,435	2,050,628	1,603,226	2,084,467	2,116,497	2,137,662	2,159,040
81-01 Unconditional Transfers Net Total	(2,056,435)	(2,050,628)	(1,603,226)	(2,084,467)	(2,116,497)	(2,137,662)	(2,159,040)
Net Total	(2,968,086)	(3,077,355)	1,833,763	(3,312,537)	(3,180,944)	(3,286,285)	(3,305,986)

TOWN OF REDCLIFF
2018 INTERIM CAPITAL BUDGET - NOV 27-2017

2018 PROJECTS AND SOURCES OF FUNDING												2018 SOURCE OF GRANTS FUNDING DETAILS			TOTAL GRANT FUNDING
Department	Proj. ID	MYCIP Rank	Project	GL CODE	Project Cost	Local Impr/Debt/ Offsite Levy	Reserves	Grants	Total Funding	Debt/Reserve Type	Grants	MSI	Federal Gas Tax	Other Grants	
												\$110,859 (2017 MSI Estimated Ending Balance); \$1,306,565 (2017 Actual Alloc); Cancellation of Northside Industrial Sub \$500,000	\$302,659 -2017 Actual Alloc	Contingent	
												1,917,424.00	302,659.00	104,550.00	2,324,633.00
Administration															
			Document Management		70,000.00		70,000.00		70,000.00	Purchasing Reserve, 100%					
			Asset Management		70,000.00		70,000.00		70,000.00	Purchasing Reserve, 100%					
			Total		140,000.00		140,000.00		140,000.00						
Infrastructure Engineering Services															
Sanitary	OS-S2	1	Upgrades to South Trunk east of Eastside Phase I		476,814.00		174,155.00	302,659.00	476,814.00	Sanitary Reserve, 37%; EGT, 63%			302,659.00		302,659.00
Sanitary	S23	7	East Side Surge Tanks		650,000.00			650,000.00	650,000.00	MSI, 100%		650,000.00			650,000.00
Sanitary	S22	21	5th Ave and 2nd Street Lift Station		362,250.00			362,250.00	362,250.00	MSI, 100%		362,250.00			362,250.00
Sanitary	S21	6	Annual inflow and infiltration Remediation Program		200,000.00		200,000.00		200,000.00	Purchasing Reserve, 100%					
			Total		1,689,064.00		374,155.00	1,314,909.00	1,689,064.00			1,012,250.00	302,659.00		1,314,909.00
Community & Protective Services															
Community Services															
Events	B23	56	Portable Washroom / Bouncy Castle / Outdoor Movie Screen / Lighting		43,500.00		21,750.00	21,750.00	43,500.00	Purchasing Reserve, 50% CFEP / Rec Committee Partnership, 50%				21,750.00	21,750.00
Parks	P1	19	Dog Park Improvement		20,000.00		20,000.00		20,000.00	Purchasing Reserve, 100%					
Parks			Tractor Replacements - Unit 096 and 121		105,000.00		105,000.00		105,000.00	Purchasing Reserve, 100%					
Parks			Replace Ranger UTV - Unit 108		18,000.00		18,000.00		18,000.00	Purchasing Reserve, 100%					
Facilities	B19 & B20	4&18	Aquatic Centre Rehab - Phase 1 & 2		149,800.00			149,800.00	149,800.00	MSI 45% Accessibility, Rubber		67,000.00		82,800.00	149,800.00
Facilities	B22	27	Library Rehab Phase 2		50,000.00		50,000.00		50,000.00	Purchasing Reserve, 100%					
Facilities	B21	10	Grinder Pump T'winning - Town hall		9,000.00		9,000.00		9,000.00	Purchasing Reserve, 100%					
			Total		395,300.00		223,750.00	171,550.00	395,300.00			67,000.00		104,550.00	171,550.00
Protective Services															
Fire Department			Fire Truck / Replace Unit		250,000.00			250,000.00	250,000.00	MSI, 100%		250,000.00			250,000.00
			Total		250,000.00			250,000.00	250,000.00			250,000.00			250,000.00
Public Works Services															
Roads			Crane Truck (requires extensive repair if kept)		200,000.00		200,000.00		200,000.00	Purchasing Reserve, 100%					
Roads			Half ton replacement		40,000.00		40,000.00		40,000.00	Road Mice Reserve, 100%					
Shop	B26	54	New LED Lighting (grant option)		25,000.00		25,000.00		25,000.00	Purchasing Reserve, 100%					
Shop	B24	13	Emergency Lighting and Backup Power		15,000.00		15,000.00		15,000.00	Purchasing Reserve, 100%					
			Sub Total		280,000.00		280,000.00		280,000.00						
			Total		2,754,364.00		1,017,905.00	1,736,459.00	2,754,364.00			1,329,250.00	302,659.00	104,550.00	1,736,459.00
										Remaining Grants		588,174.00			588,174.00

PRIOR YEAR CARRY-OVER PROJECTS

2017 Carryover Projects				Project Cost									
Infrastructure Engineering Services													
Water	W18	16	River Valley Potable Water Distribution	8-41-00-610-173	350,000.00	250,000.00	100,000.00		350,000.00	Local Impr. 70%; Water Systems, 30%			
Storm	D45	36	702 Main Street Drainage Improvements	8-37-00-610-174	50,000.00			50,000.00	Storm System Reserve, 100%				
Road	T45	32	Riverview Phase 1 Road Rehabilitation Project	8-32-00-610-175	450,000.00		450,000.00	450,000.00		MSI, 100%	450,000.00		450,000.00
Storm	D40	11	Outfall 5FFAB Coulee Restoration (golf course)	8-37-00-610-178	2,571,520.00		257,152.00	2,314,368.00	2,571,520.00	Purchasing Reserve, 10%	CFEP/Golf Course Funding, 90%		2,314,368.00
Sanitary	S21	6	Annual Inflow and Infiltration Remediation Program	8-42-00-610-180	200,000.00			200,000.00	200,000.00	FGT, 100%		200,000.00	200,000.00
Development			Farwest 5th Street Development Cost Sharing	8-66-00-610-181	420,000.00		420,000.00	420,000.00		Land Development Reserve, 100%			
Road	T23	39	4 St NW (000, 100 & 200blk) Final Lift (2004)	8-32-00-610-183	296,000.00			296,000.00	296,000.00	MSI, 100%	296,000.00		296,000.00
Road	T22	38	3 St NW (000, 100, 200 & 300blk) Final Lift (2005)	8-32-00-610-184	339,000.00		75,000.00	264,000.00	339,000.00	Purchasing Reserve, 22%	MSI, 78%	264,000.00	264,000.00
					4,676,520.00	250,000.00	902,152.00	3,524,368.00	4,676,520.00		1,010,000.00	200,000.00	2,314,368.00
Community & Protective Services													
Community Services													
Parks	P8	5	Splash Park Rehab (Joint Community Project)		100,000.00		50,000.00	50,000.00	100,000.00	Purchasing Reserve, 50%	CFEP 50%		50,000.00
Facilities	B12	17	Library Rehab Phase I		30,000.00		15,000.00	15,000.00	30,000.00	Purchasing Reserve, 50%	Contingent on CFEP, 50%		15,000.00
Facilities	B14	9	Senior's Drop in Centre Phase I		30,000.00		15,000.00	15,000.00	30,000.00		CFEP, Redcliff Seniors		15,000.00
Facilities	B15	12	Ball Diamond Bathroom Refurb		8,000.00			8,000.00	8,000.00		CFEP, Medicine Hat Little League		8,000.00
Parks			Mountain Bike Skills Park Phase III (Providing Grant Application Assistance)		12,000.00		2,000.00	10,000.00	12,000.00	Purchasing Reserve, 50%	Community Grants, Contingent on CFEP		10,000.00
Facilities	B13	25	Museum Rehab Phase I		20,000.00		10,000.00	10,000.00	20,000.00	Purchasing Reserve, 50%	Community Grants, Contingent on CFEP		10,000.00
Total					200,000.00		92,000.00	108,000.00	200,000.00				108,000.00
					4,876,520.00	250,000.00	994,152.00	3,632,368.00	4,876,520.00		1,010,000.00	200,000.00	2,422,368.00
2016 Carryover Projects				Project Cost							Remaining to spend		
Sanitary	S20	23	Lift Station Upgrade (3rd & 3rd St NW Lift Station & SCADA)		950,000.00						950,000.00		

**TOWN OF REDCLIFF
REQUEST FOR DECISION**

DATE: November 27, 2017

PROPOSED BY: Director of Finance and Administration

TOPIC: Doubtful Accounts Receivable

PROPOSAL: 2017 Write Off Allowance for Doubtful Receivables (Lists Enclosed)

BACKGROUND:

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

POLICY/LEGISLATION: N/A

STRATEGIC PRIORITIES: N/A

ATTACHMENTS:

List of outstanding utility accounts for \$10,484.36, and outstanding general accounts receivable for \$285.68.

OPTIONS:

1. To approve and authorize the Director of Finance and Administration to write off the total amount of \$10,770.04, \$10,484.36 for outstanding utility accounts, and \$285.68 for outstanding general accounts as presented in the enclosed list.
2. To deny the request to write off the total amount of \$10,770.04, \$10,484.36 for outstanding utility accounts, and \$285.68 for outstanding general accounts as presented in the enclosed list.

RECOMMENDATION:

Option 1.

SUGGESTED MOTION(S):

Councillor _____ moved that the Director of Finance and Administration be authorized to write off the total amount of \$10,770.04, \$10,484.36 for outstanding utility accounts, and \$285.68 for outstanding general accounts as presented in the enclosed list.

SUBMITTED BY:  _____
Department Head

 _____
Municipal Manager

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

2017 WRITE-OFF
UT ALLOWANCE ACCOUNTS TO WRITE OFF 2017

Utility Account	2017 Total	Notes
000026.01	\$ 241.60	DECEASED, NO MONEY IN ESTATE
000073.10	\$ 18.31	UNSUBSTANTIAL
000086.13	\$ 324.61	NOTICE SENT TO NEW ADDRESS
000222.14	\$ 48.33	NO FORWARDING INFO GIVEN
000278.18	\$ 261.37	EXTENSIONS GIVEN, TENANT SKIPPED PER LANDLORD
000278.19	\$ 289.48	NO FORWARDING INFO GIVEN
000362.02	\$ 91.68	NOTICE SENT TO NEW ADDRESS
000432.14	\$ 253.11	NO FORWARDING INFO GIVEN
000446.11	\$ 338.67	NOTICE SENT TO NEW ADDRESS
000494.09	\$ 467.19	EXTENSIONS GIVEN, TENANT SKIPPED PER LANDLORD
000532.27	\$ 28.41	UNSUBSTANTIAL
000610.13	\$ 187.11	EXTENSIONS GIVEN, TENANT EVICTED PER LANDLORD
000629.02	\$ 234.03	NO FORWARDING INFO GIVEN
000662.16	\$ 229.96	RCVD BANKRUPCY NOTIFICATION
000673.08	\$ 156.24	PAYMENT PLAN, NO ADDRESS GIVEN
000767.06	\$ 84.51	EXTENSION GIVEN, NOTICE SENT TO NEW ADDRESS
000776.02	\$ 98.83	PAYMENT PLAN, NOTICE SENT TO NEW ADDRESS
000794.20	\$ 81.87	FINAL NOTICE SENT TO NEW ADDRESS
000944.04	\$ 655.13	HIGH CONS, COUPLE SPLIT, SENT TO ADDRESS GIVEN
001094.18	\$ 35.79	UNSUBSTANTIAL
001102.04	\$ 58.91	TENANT SKIPPED PER LANDLORD
001133.08	\$ 325.40	DUE FOR DISCONNECT, TENANT SKIPPED
001141.14	\$ 173.84	EXTENSIONS GIVEN, NOTICE SENT TO NEW ADDRESS
001142.08	\$ 18.18	UNSUBSTANTIAL
001162.05	\$ 254.74	NO FORWARDING INFO GIVEN
001224.15	\$ 102.33	NO FORWARDING INFO GIVEN
001301.03	\$ 282.89	NO FORWARDING INFO GIVEN
001340.08	\$ 78.12	NOTICE SENT TO NEW ADDRESS
001373.10	\$ 220.84	TENANT SKIPPED PER LANDLORD
001386.18	\$ 177.03	NO SIGN OFF OR FORWARDING ADDRESS GIVEN
001396.14	\$ 306.09	DUE FOR DISCONNECT, TENANT SKIPPED PER OWNER
001448.08	\$ 275.47	EXTENSION GIVEN, NO FORWARDING INFO GIVEN
001836.17	\$ 74.86	PAYMENT PLAN, NOTICE SENT TO NEW ADDRESS
001837.07	\$ 142.05	NO FORWARDING INFO GIVEN
002025.03	\$ 417.72	FORECLOSURE
002176.09	\$ 60.94	NOTICE SENT TO NEW ADDRESS
002280.17	\$ 18.28	UNSUBSTANTIAL
002323.04	\$ 353.07	DISCONNECTED, NOTICE SENT TO NEW ADDRESS
002379.04	\$ 98.42	NOTICE SENT TO NEW ADDRESS
002391.02	\$ 118.35	NOTICE SENT TO NEW ADDRESS
002542.05	\$ 173.63	TENANT SKIPPED PER LANDLORD
002544.04	\$ 329.60	NO FORWARDING INFO GIVEN
002578.04	\$ 236.03	SIGN ON OWNER DUE TO ARREARS, CAN'T DISCONNECT
002609.01	\$ 328.56	SIGN ON OWNER DUE TO ARREARS, CAN'T DISCONNECT
002610.04	\$ 418.63	SIGN ON OWNER DUE TO ARREARS, CAN'T DISCONNECT
002612.06	\$ 326.36	EVICTED PER LANDLORD, NO FORWARDING INFO
002634.09	\$ 14.46	UNSUBSTANTIAL
002634.11	\$ 244.73	NOTICE SENT TO NEW ADDRESS
002704.05	\$ 321.22	TENANT SKIPPED PER LANDLORD
002741.07	\$ 407.38	NO FORWARDING INFO GIVEN
2017 TOTAL	\$ 10,484.36	

All accounts over \$100 have been registered with our collection agency.

AR ALLOWANCE ACCOUNTS TO WRITE OFF 2017

Account	Total
180412	\$ 175.00
102892	\$ 110.68
	\$ 285.68

TOTAL WRITE-OFF \$ 10,770.04

TOWN OF REDCLIFF REQUEST FOR DECISION

DATE: November 27th, 2017

PROPOSED BY: Director of Community and Protective Services

TOPIC: 911 Emergency Dispatch Agreement

PROPOSAL: Consider the proposed terms of the three year E-911 Dispatch Services Agreement with the City of Medicine Hat

BACKGROUND:

The Town of Redcliff is currently under contract with the City of Medicine Hat to provide emergency 911 dispatching for our fire services. Over the last couple months the City of Medicine Hat did a review of their E-911 service that they provide to neighboring municipalities, (ie. Town of Redcliff, Cypress County, Bow Island, Foremost and County of 40 Mile).

To highlight the changes in the E-911 Dispatch Services Agreement from the previous agreement;

- Increase of the per capita levy from \$1.75 that had an annual increase of 2.5% over the three year term, to a fixed annual \$0.25 increase over the three year term.
- Text to 911, which means service provided to deaf, hard of hearing and speech impaired individuals, who have registered mobile devices allowing them to connect to the emergency 911 system.
- “New service but was included in last agreement” Complaint Procedure has been added that tracks concerns and complaints through the use of an Incident / Comment Report.

In comparing other fire related emergency 911 services agreements, the City of Grand Prairie charges \$2.25 per capita with a base rate of \$2800 per fire hall and a 4% annual increase. City of Lethbridge charges \$3.14 per capita with an annual 3% increase. East Central Dispatch (Wainwright) charges \$2.50 per capita fixed over their agreement term.

POLICY / LEGISLATION:

The proposed contract introduces a rate increase of \$0.25 per capita per year over the three year term which was included in the 2018 – 2020 operating budget.

STRATEGIC PRIORITIES:

The project / initiative is an essential operating tool in providing the fire related service.

ATTACHMENTS:

E 911 Dispatch Services Agreement with the City of Medicine Hat

OPTIONS:

1. The Town of Redcliff enter into an agreement with the City of Medicine Hat for the provision of E911 Dispatch Services.
2. To develop a request for proposal on providing the 911 dispatch services.


RECOMMENDATION:

Option 1

SUGGESTED MOTION(S):

1. Councillor _____ moved to adopt the proposed E911 Dispatch Services Agreement with the City of Medicine Hat. Further that the Municipal Manager and the Mayor be authorized to sign the agreement.
2. Councillor _____ moved that the Community and Protective Services Department draft a request for proposal for E-911 Dispatch Services and distribute to 911 providers.

SUBMITTED BY:



Department Head



Municipal Manager

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

E9-1-1 DISPATCH SERVICES RENEWAL AGREEMENT

THIS RENEWAL AGREEMENT (this “**Agreement**”) is dated for reference and made effective as of January 1, 2018 (the “**Renewal Date**”).

BETWEEN:

CITY OF MEDICINE HAT, a municipal corporation pursuant to the *Municipal Government Act* of the Province of Alberta (hereinafter referred to as the “**City**”)

OF THE FIRST PART

AND

TOWN OF REDCLIFF, a municipal corporation pursuant to the *Municipal Government Act* of the Province of Alberta (hereinafter referred to as the “**Municipality**”)

OF THE SECOND PART

BACKGROUND

- A. The parties entered into an E-911 Dispatch Services Agreement (the “**Original Agreement**”) on May 4, 2015, with a term commencing January 1, 2015 and expiring December 31, 2017, unless renewed or terminated as provided in the Agreement.
- B. The parties want the Term to automatically renew pursuant to Section 2.4 of the Original Agreement. To that end, the parties have reached an agreement with respect to the service fees and wish to waive the requirement to do so no later than six (6) months prior to the expiry of the Term, for the purposes of this Agreement only.

FOR AND IN CONSIDERATION OF THE MUTUAL COVENANTS CONTAINED IN THIS AGREEMENT AND THE ORIGINAL AGREEMENT AND OTHER GOOD AND VALUABLE CONSIDERATION, THE RECEIPT AND SUFFICIENCY OF WHICH IS HEREBY ACKNOWLEDGED BY BOTH PARTIES, THE PARTIES AGREE AS FOLLOWS:

1. Defined Terms

- 1.1. For the purposes of this Agreement, all capitalized terms, unless specifically defined herein or unless the context otherwise requires, shall have the meaning ascribed thereto in the Original Agreement.

2. Service Fees

2.1. The parties acknowledge and agree that pursuant to Section 2.4 of the Original Agreement, the Term shall be automatically renewed for a further period of three years, commencing on the Renewal Date. Pursuant to Section 2.4(a) of the Original Agreement, the parties agree that the service fee for the three renewal years shall be as follows:

(1) The Municipality agrees to pay the following to the City for the Services:

- for the year 2018, an amount equivalent to \$2.00 per capita, in two equal installments. The first instalment is due on May 15, 2018, and the second August 15, 2018.
- for the year 2019, an amount equivalent of \$2.25 per capita, in two equal installments. The first instalment is due on May 15, 2019, and the second August 15, 2019.
- for the year 2020, an amount equivalent to \$2.50 per capita, in two equal installments. The first instalment is due on May 15, 2020, and the second August 15, 2020.

(2) Per Capita shall be based upon the most current published Statistics Canada Census data at the time of payment.

3. One Time Waiver of Timeline in Section 2.4(a)

3.1. The parties, having reached an agreement with respect to the service fees for the renewal period commencing on the Renewal Date, hereby waive the requirement in Section 2.4(a) of the Original Agreement to do so no later than six (6) months prior to the expiry of the Term, for the purposes of this Agreement only.

3.2. For clarity and without limiting Section 6.2 of the Original Agreement, this waiver shall not be deemed or construed to be an ongoing waiver of the requirement in Section 2.4(a) of the Original Agreement to reach an agreement with respect to the services fees for the three renewal years no later than six (6) months prior to the expiry of the Term or any period of renewal of the Term, or a consent or waiver to or of any other breach or default in performance or obligations under the Original Agreement or any other agreement between the parties.

4. Amendment

4.1. Pursuant to Section 6.5 of the Original Agreement, effective as of the Renewal Date, Section 1.1 of the Original Agreement is hereby amended:

4.1.1.in subsection (f), by adding “Text to 911” after “means”; and

4.1.2.by adding the following after subsection (f):

(g) “Text to 911” means service provided to deaf, hard of hearing and speech impaired individuals, who have registered mobile devices allowing them to connect to the emergency 911 system.

5. City Approval

5.1. This Agreement is expressly subject to and conditional upon the approval of the City in accordance with the *Municipal Government Act* (Alberta).

6. Time of the Essence

6.1. Time shall be in every respect of this Agreement and the Original Agreement of the essence.

7. Other Terms and Conditions

7.1. Except as amended hereby, all other terms, conditions, and schedules (if any) of the Original Agreement are confirmed and ratified as in force and full effect as if the same had been fully repeated herein.

8. Binding Agreement

8.1. This Agreement shall be binding upon and enure to the benefit of the successors and permitted assigns of the respective parties hereto.

9. Governing Law

9.1. This Agreement shall be interpreted in accordance with the laws of Alberta and the laws of Canada applicable therein. The parties hereby attorn to the exclusive jurisdiction of the courts of the Province of Alberta to hear all matters arising from or related to this Agreement or the Original Agreement or both.

10. Facsimile and Email

10.1. This Agreement may be executed and transmitted by facsimile and email and if so executed and transmitted, this Agreement shall be for all purposes as effective as if the parties had delivered an originally executed copy of this Agreement.

11. Counterparts

11.1. This Agreement may be executed in any number of counterparts, each of which shall be deemed to be an original, but all of which together shall constitute one and the same document.

The City has executed this Agreement on the
day of _____, 2017.

The Municipality has executed this
Agreement on the _____ day of _____, 2017.

CITY OF MEDICINE HAT

TOWN OF REDCLIFF

MAYOR: Keith E. (Ted) Clugston

Name/Title:

CITY CLERK: Angela Cruickshank

Name/Title:

Explanation to the Third Quarter Financial Report

	First Column	2nd Column	3rd Column	4th Column	5th Column
	2017 Actual Revenues and Expenses	2017 Budgeted Revenues & Expenses	2017 Actual is Compared to 2017 Budget, the Percentage of Revenues Generated and the Expenses Expended.	2016 Actual Revenues and Expenses in the Same 3rd Qtr	Compared to the Same 3rd Qtr in 2016
Total Revenues	11,892,268.18	13,967,953.00	85.14%	11,598,868.81	2.53%
			Generated 85.14% of 2017 Budgeted Revenues		2.53% Higher Than Revenues Generated in the Same 3rd Qtr in 2016
Total Expenses	9,772,145.38	17,280,490.00	56.55%	7,264,313.12	34.52%
			Expended 56.55% of 2017 Budgeted Expenses, if Unfunded Amortization of \$3,312,537 is included (20%), the Percentage Should be Adjusted to 76.55%)		34.52% Higher Than Expended in the Same 3rd Qtr in 2016. \$119,017 Increase in Debenture Payments in 3rd Qtr, and Contributed to Reserves were done in Oct of 2016, the fourth Qtr.
Excess of Revenue Over Expense	2,120,122.80	(3,312,537.00)			

Explanation to the Third Quarter Financial Report - Redcliff/Cypress Landfill

	First Column	2nd Column	3rd Column	4th Column
	2017 Actual Revenue and Expenses	2017 Budget	Difference between 2017 Actual and Budget	Percentage of 2017 Actual Revenue & Expenses Compared to the 2017 Budget
Operating Revenues	1,518,540.37	1,809,345.00	290,804.63	83.93%
Operating Expenses	565,729.71	1,809,345.00	1,243,615.29	31.27%
Excess of Revenue Over Expense	952,810.66	-		

TOWN OF REDCLIFF
For the Nine Months Ending Saturday, September 30, 2017

	<u>2017 Actual</u>	<u>2017 Budget</u>	<u>% of Budget</u>	<u>2016 Actual</u>	<u>% Prior Period</u>
REVENUES					
TAXES, REQUISITION AND SPECIAL ASSESSMENT REVENUE	\$7,806,873.82	\$7,837,752.00	99.61%	\$7,658,179.72	1.94%
GOODS & SERVICES REVENUES					
ADMINISTRATION	12,456.84	23,110.00	53.90%	30,893.36	(59.68%)
PROTECTIVE SERVICES		1,600.00	0.00%		0.00%
PUBLIC WORKS	51,744.69	44,500.00	116.28%	17,428.00	196.91%
WATER UTILITY	1,724,140.08	2,327,343.00	74.08%	1,635,245.47	5.44%
SANITARY UTILITY	754,985.76	1,101,034.00	68.57%	745,060.93	1.33%
WASTE UTILITY	342,021.19	523,945.00	65.28%	349,343.60	(2.10%)
COMMUNITY SERVICES	2,153.25	9,650.00	22.31%	4,435.45	(51.45%)
DEVELOPMENT & LAND SERVICES	126,288.59	442,900.00	28.51%	384,033.06	(67.12%)
PARKS & RECREATION	188,979.42	215,185.00	87.82%	200,019.09	(5.52%)
	3,202,769.82	4,689,267.00	68.30%	3,366,458.96	(4.86%)
PENALTIES	67,991.19	89,400.00	76.05%	84,902.45	(19.92%)
OTHER GENERAL REVENUE	227,552.03	556,364.00	40.90%	295,956.00	(23.11%)
GRANTS & CONTRIBUTION	587,081.32	541,674.00	108.38%	187,970.85	212.33%
TRANSFERS - RESERVE & OTHER		253,496.00	0.00%	5,400.83	(100.00%)
TOTAL REVENUES	11,892,268.18	13,967,953.00	85.14%	11,598,868.81	2.53%
EXPENSES					
SALARIES, WAGES & BENEFITS					
ADMINISTRATION	518,522.50	669,694.00	77.43%	547,511.83	(5.29%)
PROTECTIVE SERVICES	173,518.24	298,533.00	58.12%	134,628.03	28.89%
PUBLIC WORKS	438,428.04	623,422.00	70.33%	493,336.88	(11.13%)
WATER UTILITY	418,563.94	580,073.00	72.16%	364,520.75	14.83%
SANITARY UTILITY	189,799.99	261,202.00	72.66%	163,774.27	15.89%
WASTE UTILITY	148,464.67	210,343.00	70.58%	106,590.22	39.29%
COMMUNITY SERVICES	92,691.24	151,202.00	61.30%	76,832.48	20.64%
DEVELOPMENT & LAND SERVICES	292,506.93	396,182.00	73.83%	254,305.40	15.02%
PARKS & RECREATION	620,554.90	725,954.00	85.48%	432,049.84	43.63%
	2,893,050.45	3,916,605.00	73.87%	2,573,549.70	12.41%
CONTRACTED & GENERAL SERVICES					
ADMINISTRATION	455,328.39	691,546.00	65.84%	424,934.20	7.15%
PROTECTIVE SERVICES	565,254.44	1,147,796.00	49.25%	562,795.24	0.44%
PUBLIC WORKS	194,210.36	378,260.00	51.34%	209,314.98	(7.22%)
WATER UTILITY	42,733.69	215,725.00	19.81%	111,621.56	(61.72%)
SANITARY UTILITY	335,546.98	549,147.00	61.10%	347,456.87	(3.43%)
WASTE UTILITY	77,240.30	99,800.00	77.40%	76,075.59	1.53%
COMMUNITY SERVICES	63,457.81	122,045.00	52.00%	21,407.43	196.43%
DEVELOPMENT & LAND SERVICES	41,138.73	310,815.00	13.24%	40,183.79	2.38%
PARKS & RECREATION	83,822.99	136,600.00	61.36%	80,152.20	4.58%
	1,858,733.69	3,651,734.00	50.90%	1,873,941.86	(0.81%)
MATERIALS, GOODS & UTILITIES					
ADMINISTRATION	21,094.62	39,277.00	53.71%	17,250.84	22.28%
PROTECTIVE SERVICES	28,208.32	61,150.00	46.13%	22,230.17	26.89%
PUBLIC WORKS	184,027.51	264,500.00	69.58%	199,967.82	(7.97%)
WATER UTILITY	239,608.22	389,500.00	61.52%	212,503.47	12.75%
SANITARY UTILITY	7,622.90	20,700.00	36.83%	8,842.19	(13.79%)
WASTE UTILITY	29,029.87	139,000.00	20.88%	27,384.69	6.01%
COMMUNITY SERVICES	1,424.10	2,550.00	55.85%	647.11	120.07%
DEVELOPMENT & LAND SERVICES	13,439.31	16,500.00	81.45%	8,717.59	54.16%
PARKS & RECREATION	137,321.67	234,050.00	58.67%	111,696.09	22.94%
	661,776.52	1,167,227.00	56.70%	609,239.97	8.62%
AMORTIZATION		3,312,537.00	0.00%	666.00	(100.00%)
REQUISITION AND TOWN CONTRIBUTION	1,811,005.42	2,356,965.00	76.84%	1,787,540.35	1.31%
DEBT MAINTENANCE & BANK CHARGES	141,601.28	747,652.00	18.94%	149,334.85	(5.18%)
TRANSFERS - EQUITY, RESERVE & OTHER	2,405,978.02	2,127,770.00	113.08%	270,040.39	790.97%
TOTAL EXPENSES	9,772,145.38	17,280,490.00	56.55%	7,264,313.12	34.52%
EXCESS OF REVENUE OVER EXPENSE	2,120,122.80	(3,312,537.00)		4,334,555.69	

REDCLIFF/CYPRESS LANDFILL

For the Nine Months Ending Saturday, September 30, 2017

	<u>2017 Actual</u>	<u>2017 Budget</u>	<u>Variance</u>	<u>% of Budget</u>
Landfill				
Operating				
Revenue	\$1,518,540.37	\$1,809,345.00	\$290,804.63	83.93%
Expenses	565,729.71	1,809,345.00	1,243,615.29	31.27%
	952,810.66		(952,810.66)	0.00%

Memo

To: Redcliff Town Council

From: Director of Planning & Engineering

Date: November 27, 2017

Re: Marihuana Dispensaries

With the Federal Government's announcement that laws regarding the use and sale of Marihuana will be changing on July 1, 2018 the Town will have to deal with the issue of applications for these sales outlets.

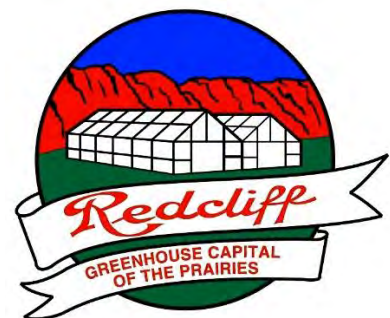
In the month of November Planning and Engineering has received two inquires with respect to the Town's rules and regulations on Marihuana Dispensaries.

Planning and Engineering's current response is that they are technically and currently not legal and therefore we will not accept any application for this proposed use. We do understand that changes in Federal law are proposed with a target date of July 1, 2018. The Town will be developing regulations with regard to the sale of Marihuana but will not be able to finalize them until the Provincial Government releases their regulations.

Moving forward Planning and Engineering staff will be in touch with the provincial government, other Alberta municipalities with respect to what they are doing and will also be availing themselves of any workshops and courses on this issue. A report will be forwarded to Council by Administration once we have sufficient information to be able to provide Council with options and proposed regulations.

TOWN OF REDCLIFF REGULAR COUNCIL MEETING

November 27, 2017



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MUNICIPAL MANAGER REPORT TO COUNCIL

Ongoing Projects

- Responding to, in coordination with Planning and Engineering, developer inquiries as they arise.
- Working on, in coordinated effort with the City of Medicine Hat and Cypress County, initiating a regional solid waste management feasibility study. Project has been awarded to GHD Group and the feasibility study is underway. Will be receiving a management presentation in mid-December.
- Reviewing and working with Finance team to look at benefit providers information and costs etc – currently on hold until more time is available.
- Interim Budget preparations have been ongoing and are being presented for approval at this council meeting (this continues to require significant staff time from regular operations).

Day to Day Responsibilities

- Legal files continue to require large amounts of human resource capacity. This has slowed down completion and initiation of other projects and is affecting day to day operations of multiple departments.
- Individual issues/requests are occupying some of administrations available time resulting in a need to prioritize issues by taking into consideration such considerations as community benefit and dollar values (ie. progress on established priorities and such things as grant application deadlines are integral).
- Council meeting and organizational meeting preparation and Request for Decision Review.
- Correspondence with CUPE regarding collective agreement and resolution of grievances as they arise (these are HR functions completed by the municipal manager as mandated by the collective agreement).
- Assist with and respond to media inquiries as they arise.
- Reviewing and signing off on procedures as they are updated.
- Responding to councillor inquiries as they arise.
- Working on Seniors Centre Drop-In facility use/rental agreement (with group leadership at the end of October).
- Early and Mid November was primarily devoted to Budget preparation.
- Attended Regional Roles and Responsibilities Orientation.
- Prepared for and hosted the Council Orientation. This will continue to take place throughout the first 6-12 months of the term in an effort to avoid information overload.
- Attended AUMA convention.

COMMUNITY & PROTECTIVE SERVICES

Parks and Recreation

Rec-Tangle:

- Concession renovations completed, still awaiting the new grill on order
- Removal of cabinets upstairs at Rec-tangle to prepare for new cabinet installation
- Rectangle washrooms and upstairs cabinet extensions put in place. Awaiting counter tops to complete
- Ice operations ongoing
- Adjusted rink work schedule to ensure coverage for bookings

Parks:

- Ongoing work on damaged trees from snow and wind storms
- Completed irrigation blowouts in all locations

Pool:

- Completed winterization of pool and waterpark
- Completed repairs to plumbing at pool and shut water off to the building for the winter
- Working on gathering information for spring CFEP grant application
- Reviewing 2017 scheduling, duties, and 2018 training schedule

Facilities:

- Completed building inspections
- Checked all furnace filters for winter operation
- Assess wind storm damage and worked with insurance adjuster to determine scope of work for repairs
- Obtained asbestos report on library damage which confirmed all clear

Other:

- Completed operating and capital budgets for 2018
- Purchase necessary equipment for winter operations
- Winterized and removed sprayer from Kubota
- Install brush and cab on Kubota
- Store chemicals and antifreeze for winter
- Remove water tank from water truck
- Remove foam tank from truck for gopher control

FCSS, Community Services and Special Events

- Began work on a Horticulture Society and Recreation Society, created new bylaws
- Held an Asset Development meeting with various Redcliff organizations to touch base regarding programming for 2017/2018
- Met with DREAMS to discuss Winter programming and other possible initiatives
- Attended Seniors Society board meeting to present information on FCSS, home care, meals on wheels etc.
- Delivered FCSS brochures to Geriatric unit at the Medicine Hat hospital and Home Care facility as these departments were lacking information regarding resources for Redcliff Residents

- Created information packages and delivered to Welcome Wagon. These packages contain information re: facilities, programs etc. and will be delivered to new residents.
- Began compiling a Redcliff specific Resource guide. Collaborated with DREAMS, McMan and the Medicine Hat Health Promotion Facilitator to create an updated guide.
- Touched base with Redcliff Community gardeners, closed up the garden for the season.
- Prepared for Random Acts of Kindness Day
- Applied for Celebrate Canada Grant
- Hosted the first Family Craft and Sports night, this was a very successful event with a great turn out.
- Completed FCSS 3 year budget
- Aided in completion of budget for Recreation, Special Events and Community
- Continued bookings for Fall programming
- Continued ice bookings with new regulars and casual users
- Continued facility bookings for private events
- Ongoing campground registration processing
- Met with 670 Collective regarding Marketing and Trail options
- Met with the Legion for options on broadcasting the Remembrance Day Ceremony among other events, suggested Facebook Live video for all events
- Narrowed down software applications for enabling more efficient facility and program management
- Processing of Special Event Applications for 2018
- Decorated Town Hall with the help of others for Halloween

Redcliff Fire Department

The department had another busy month, responding to 23 calls, bringing the YTD total to 61. The department responded to a total of 23 calls this quarter, the majority of which were minor in nature.

5 smoke/fire alarm company calls, none of which required fire department actions.

4 calls due to a strong natural gas odor which was ultimately tracked down to the City of Medicine Hat gas utility re-commissioning a section of main gas line that had been out of service for a period of time. The section of line had an inordinately large amount of odorant in the line and when the system was placed back in service the level of odorant became extremely elevated and even the smallest leaks became evident. The City of Medicine gas utility responded in each case and found and repaired minute leaks.

- 3 vehicle related incidents
- 2 tree limbs downed on power lines
- A medical assist / rescue from the river banks
- A natural gas leak under a deck
- A smell of gas in a basement that was traced to a dry sewer trap
- A rescue of a child from a locked vehicle
- A fire on a propane tank on a BBQ on a back deck
- A dumpster fire
- A clothes drier fire
- A broken water main in a basement

- A reported fire that turned out to be a large fire pit that was fully attended and the owners had a water supply present.

Conducted 3 combined fire training nights in conjunction with the Box Springs Fire Dept. This quarter the training efforts were focused on rope and rescue from the hills and cliffs in and around the town and river. Performing full gear, blind searches using a smoke machine for added effects, and finally a tour of the Methanex facility to understand the hazards and the expected requirements from the two departments in the event of an emergency at their site. The department placed a vehicle in the Fall Festival parade and emergency vehicle display at Memorial Park. They also assisted Scott Harris in the Hose Coupling event the same day.

Bylaw, and Protective Services

- Aided Public Services with removing trees blocking roads during the wind storm on Oct 17th
- Communicated with Medicine Hat EOC during the wind Storm
- Social Media relations regarding wind storm and power outage
- Started new Social Media Campaign for Fire Safety
- As in past years Bylaw was requested to assist the RCMP and Redcliff Lions Club with the Child Find Identification Program. This program took place over three day period. Oct 19, Oct 25 and Oct. 26. Margaret Wooding School, I.F.Cox and RMAP were all visited. This program is well received by the community and the Schools
- Bylaw worked to ensure that the dog permits are up to date. That any deceased or moved dogs are removed from the list and ensure that outstanding licenses be paid
- Continuing to work with ratepayers to downsize the number of feral cats within the community
- October was a busy month for Bylaw calls, many of a time consuming nature

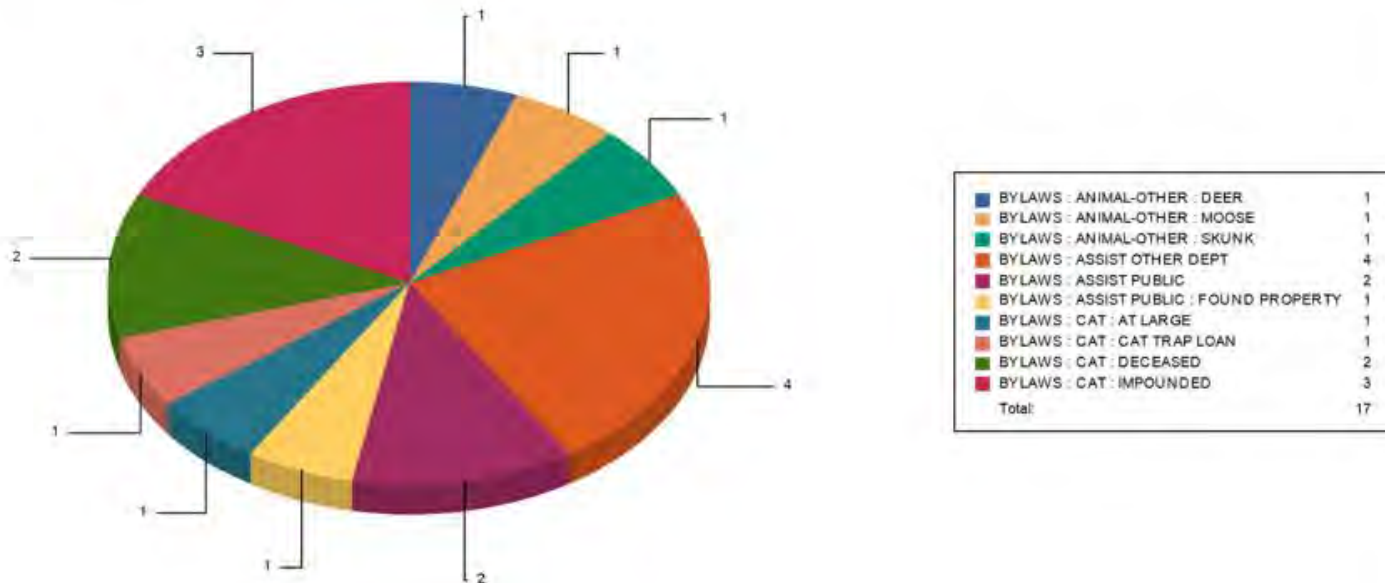
Event	Date	Time in minutes	Location	Results
Paths	Oct 4 2017	40	River Valley Park	3 persons with dogs, no issues
	Oct 17 2017	25	Jesmond Paths	Only 1 dog and ped,very windy
	Oct 18 2017	45	River Valley Park	4 peds 2 dogs clearing paths of tree debris from storm
	Oct 24 2017	16	Jesmond Paths	One lady and dog, 2 pedestrians looking for susp. In dog compl.
	Oct 31 2017	30	River Valley Park	2 persons 2 dogs cold day
	Oct 31 2017	30	Jesmond Paths	One runner
Total		186		
	Hours	2.97 hrs time		

Town of Redcliff

MONTHLY REPORT Statistics from Occurred Date: 10/1/2017 12:00:00AM to 10/31/2017 11:59:59PM

Case Report

Count of Incident Types



BYLAWS : ANIMAL-OTHER : DEER: 1 1%

Case Report

BYLAWS : ANIMAL-OTHER : MOOSE: 1 1%

BYLAWS : ANIMAL-OTHER : SKUNK: 1 1%

BYLAWS : ASSIST OTHER DEPT: 4 4%

BYLAWS : ASSIST PUBLIC: 2 2%

BYLAWS : ASSIST PUBLIC : FOUND PROPERTY: 1 1%

BYLAWS : CAT : AT LARGE: 1 1%

BYLAWS : CAT : CAT TRAP LOAN: 1 1%

BYLAWS : CAT : DECEASED: 2 2%

BYLAWS : CAT : IMPOUNDED: 3 3%

Case Report

Count of Incident Types



BYLAWS : DOG : AT LARGE: 8 9%

BYLAWS : DOG : DOG BITE: 1 1%

BYLAWS : DOG : DOG DAMAGING PUBLIC OR PRIVATE PROPERTY: 1 1%

BYLAWS : DOG : FAILURE TO HAVE CURRENT LICENSE: 36 40%

Case Report

BYLAWS : DOG : IMPOUNDED: 2 2%

BYLAWS : GARBAGE : IMPEDE/RESTRICT ACCESS TO BIN: 1 1%

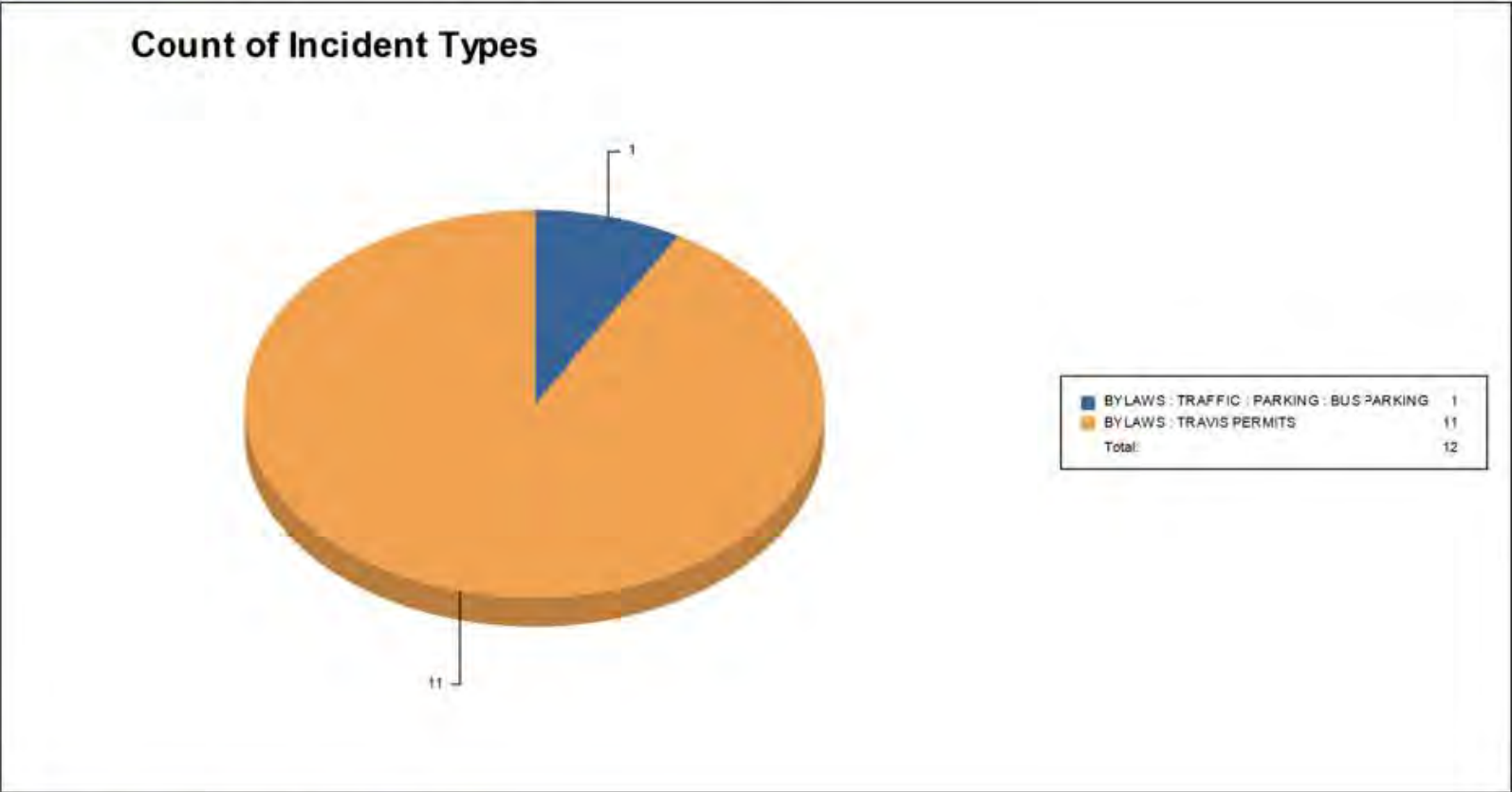
BYLAWS : NUISANCE/UNSIGHTLY : OWNER OR OCCUPANT OF PROPERTY OR PREMISES PERMIT TO BE/REMAIN UNSIGHTLY: 3 3%

BYLAWS : NUISANCE/UNSIGHTLY : OWNER OR OCCUPANT OF PROPERTY OR PREMISES WHO PERMIT TO BE OR REMAIN IN A DANGEROUS CONDITION: 1 1%

BYLAWS : PROPERTY: 1 1%

BYLAWS : TRAFFIC : PARKING: 7 8%

Case Report



BYLAWS : TRAFFIC : PARKING : BUS PARKING: 1 1%

BYLAWS : TRAVIS PERMITS: 11 12%

Case Report

Grand Total: 100.00% Total # of Incident Types Reported: 90

PUBLIC SERVICES

Water and Sewer Utilities

Utility Services have:

- Been installing several radio reads for use with new meter reading equipment
- Completed sewer camera jobs as requested
- Completed several locate requests
- Completed several curb stop repairs
- Completed water treatment daily duties
- Finished Main sewer line flushing
- Minor repairs in water plant
- Weekly water testing
- Particle counter troubleshooting
- Completed all pumps and motor oil changes
- Repaired a Flow Transmitter on Pall Membrane
- Finished Hydrant winterizing
- Pre/Post construction inspections for new housing developments
- Completed daily inspections of sewer lifts
- Training on new payroll system

Municipal Works

Municipal Works have:

- Been conducting garbage bin repairs and lid repairs
- Conducted various Funeral interments
- Replaced or repaired multiple signs around town
- Hauled sand to stock pile in yard
- Cleared and sanded roads
- Cleared sidewalks
- Installed dewatering station at 4th Street NW
- Installed dewatering station at 5th Street NW
- Bin replacements/pickups as needed
- Replaced curb stop at 817 – 2 Street SE
- Hauled snow from rink
- Prep Christmas lights to get ready to hang up
- Dewatering project behind Roy's Woodshop
- Mowed and picked up leaves at Town Hall
- Hauled trees and concrete to landfill
- Cleared snow from around Cenotaph for Remembrance Day
- Covered Cenotaph for Halloween
- Cleaning up Municipal Yards
- Graded roads at Landfill

- Put together New 3 Yard garbage bins
- Training on new payroll system

Inflow and Infiltration

- Electrician installed solar pump systems on newly installed dewatering collection systems
- Batteries and pumps removed, all dewatering systems shut down for winter
- Flow monitoring beginning in NW along 200mm PVC along 3rd Ave NW

Landfill

Landfill staff have:

- Completed training on new compactor
- Picked garbage inside landfill and in neighboring field after a wind event (on going)
- Clean scales (on going)
- Hauled cover soil (on going)
- Ridgeline hauling in soil
- Stocked piled crushed cement
- Maintained roads inside landfill
- Equipment maintenance (on going)
- Cleaned under scales (on going)
- Cleaned up shop (on going)
- Washed units (on going)
- Filled in low spots on inactive cells
- Sorted out e waste containers
- Pulled leachate pump and cleaned
- Finished off graveling on top of berm to make access better
- Had Precision Scales come and repair scales and calibrate
- Completed daily compacting
- Trained New Scale Attendant
- Installed manhole barrels for new lift of garbage
- Cleared snow when needed
- Had training with Clara on new payroll system

PLANNING & ENGINEERING:

Priorities for November

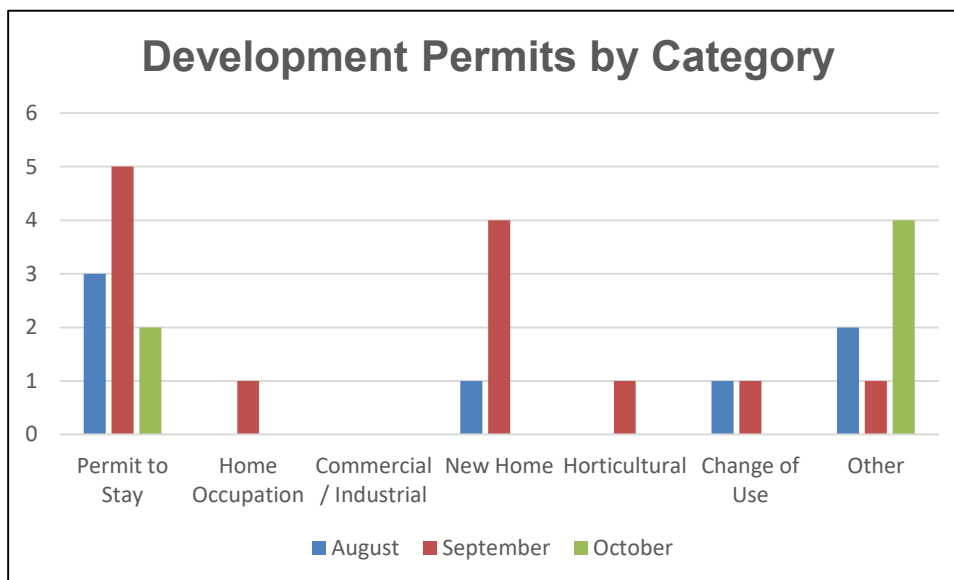
- Budget
- Eastside sanitary surge tanks preliminary engineering
- MDP, LUB public outreach, background reports
- Establishment of an MDP steering committee

- Staff meetings are being held each week on Monday afternoon

Planning

- Completion of the unfiled boxes of documents is underway using department admin staff.
- Land Use Bylaw - Preliminary redrafting of the LUB will start shortly. The intent is that as sections are drafted they will be brought to Council for presentation and review. The first item that will be brought to Council will be the organization of the document with other sections to follow. It is expected that the project will be completed late in 2018.
- Municipal Development Plan - Significant work has been undertaken on the MDP update. Much of the background information has been gathered. The next steps are:
 - Creating a preliminary draft of the MDP for discussion purposes,
 - Sharing the preliminary draft of the MDP with the steering committee and making adjustments as needed,
 - Sharing the preliminary draft with Council and making adjustments as needed,
 - Public consultation and input on the preliminary draft,
 - Report to Council on the public responses to the preliminary draft,
 - Prepare the draft MDP
 It is expected that these next steps will take 4 to 6 months.

Development Permits – In October the Town of Redcliff issued the following Development Permits as show below:



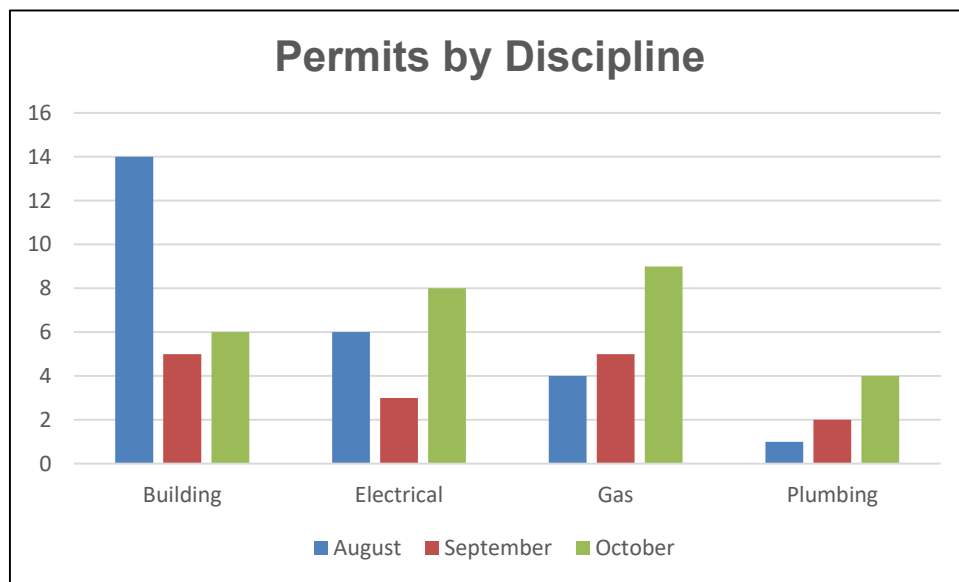
Agreements

- Farwest requested a service agreement for 2014SUB02. The Developer representative contacted Planning and Engineering on August 9, 2017 to inform us that they are reviewing the Agreement. We provided them with a copy of the word document to assist in their review.
- Farwest received a subdivision extension from MPC September 20, 2017.

- On November 6, 2017 Farwest's consultant proposed eliminating the service agreement and the Town installing the services in the street with no additional work being done. The Town's response was that installing more than two consecutive services was not allowed under the Town's Bylaws and that Planning & Engineering does not have the authority to wave conditions of subdivision.
- On November 8, 2017 Farwest's consultant provided their mark-up of the proposed service agreement. Items they want changed fall into the following major categories:
 - The Town putting up performance security,
 - The Town accepting the Developer's Engineer's decisions without comment or review,
 - The Service agreement containing clauses that bind the Town to Developer issued documents to the Developer's contractor,
 - Creation of a one-off agreement for Farwest, instead of using the Town's boiler plate agreement.
- A meeting to listen was held on November 20, 2017. There are still significant issues to be resolved before a service agreement can be signed.

Safety Codes

Safety Codes Permits issued by the Town for the month of October.



Engineering

- Sewer System Bylaw review in progress.
- Off-site Levies Calculator in Alpha Testing.

Inflow and Infiltration Study

- On-going flow monitoring data capture in the NW lift station catchment area with the assistance of Public Services staff.

- Working on developing a public education and awareness program for the Town's Inflow and infiltration.
- Manhole conditions have been found to be much worse than expected during the installation of lid pans. Authorization has been given to use I&I funding to fix the worst problems.

Pavement Management System

Note a Capital Budget was not approved for this task so the department will attempt to do what we can in house.

Riverview Groundwater

The top lift of asphalt has been deferred till spring 2018 to allow any settling that may happen due to the installation of weeping tile to be repaired prior to the final lift being placed. Project is on Budget.

Stormwater Management Model

A sub-model of the base stormwater management model was used to prepare a preliminary engineering study for the Golf Course Coulee Outfall grant application.

Capital Projects:

Westside Slope failure mitigation

Work remaining is seeding, tentatively scheduled to be done this fall by Public Services.

Northside Functional Servicing Report

Final report was received. Some work still to be done due to staff changes between Scheffer and the Town.

3rd and 3rd Lift Station Upgrades

The local manager of CertainTeed has been authorized to sell the Town the land needed for this project. The delay in acquiring the land has pushed construction to the spring of 2018 unless the contractor decides to start earlier and not charge the Town for winter construction.

Sanitary Sewer Improvements

Planning & Engineering have identified manholes to have lid pans installed in the next couple of months by the Public Services Department. We will also be purchasing some of the internal chimney seals to test them in manholes that are highly susceptible to water.

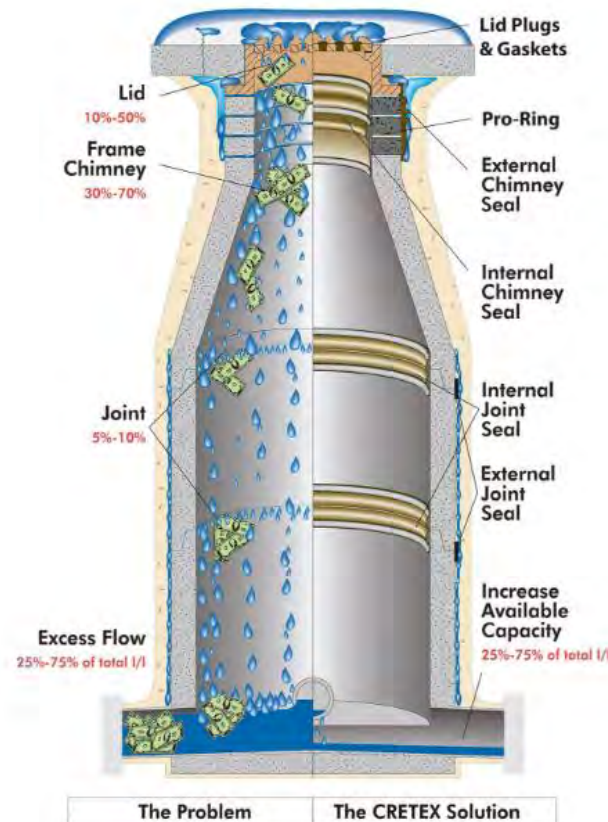
The cost of the lid pans is approximately \$80.00 apiece and the internal chimney seals are about \$600.00 apiece. The graphic below was taken from a manufactures website. It gives an idea of what kind of reductions that they think that you could see in I&I by installing their products.

Pans and lids have been installed.

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



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

- Planning and Engineering has become aware of an elastomeric check valve that has no mechanical components and is designed to be installed in sanitary sewer mains. We are looking into acquiring a couple of the valves for installation in the sewer collection system to automatically allow for isolation of parts of the distribution system from other parts of the distribution system during sewer backups.

2nd Street and 5th Avenue Lift Station

Preliminary design and siting is complete. Information received from Xyleme on costs and design. Purchasing a fiberglass lift station with the pumps and mechanical installed and the electronic control system is approximately \$120,000. It is estimated that the installation and other work required will cost approximately \$150,000. Civil design is being completed.

Golf Course Coulee Outfall

An ARCP grant application was made for this project. The estimated cost of the whole project is \$2,571,520 of which is eligible for 90% funding up to \$3 million. The project can be phased with the most critical parts on the project being a storm pond next to the Eastside Phase 1 Park and the proposed driving range pond. Grant announcements are expected in April 2018.

Eastside Sewage Surge Tanks

Preliminary design report is 50% complete. This project appears to be eligible for an FCM grant which has an application deadline of January 2, 2018.

FINANCE AND ADMINISTRATION

- Presented 2018 interim operating and capital budgets to Council for approval.
- Presented the three new Utility Rates Bylaws to Council for consideration and approval.
- 2017 Interim audit will be from December 14, 2017 to December 15, 2017.
- 2017 final field audit will be from March 26, 2018 to March 30, 2018, and the audited financial statements are expected to be approved and submitted to the province before May 1, 2018.

LEGISLATIVE AND LAND SERVICES

- Ongoing inquires re: land sales – four sales in 2017 to date.
- Council agenda preparation & follow up. / Department Head meetings pre/post meeting.
- Ongoing Legal File Review. Compiling Information as requested.
- Ongoing conversion of minutes, bylaw and agreements, property files to digital format.
- Preparation of documentation for newly elected officials.
- Preparation of Budget Information for 2017 Budget discussions. Attendance at the Budget Discussion meetings November 2nd & 4th.
- Attended the George Cuff Orientation Session on November 3, 2017.
- Scheduling / Attendance at the Subdivision and Development Appeal Board meeting of November 9, 2017 Re: 17-DP-080 [Lots1-2, Block 17, Plan 1117V (837 – 2 Street SE)]
- Preparation for and attendance at Council Orientation session of November 16, 2017.
- Scheduling of Subdivision & Development Appeal Board Hearing for December 4, 2017 Re: Appeal of DP Application 17-DP-079 (Lots1-5, Block 7, Plan 6735 GW (802 & 806 Highway Avenue NE – Storage Yard Mini Storage]
- Advertising of vacant positions for Town Boards & Commissions

COUNCIL IMPORTANT MEETINGS AND EVENTS

Date	Meeting / Event	Where / Information
December 10, 2017	Municipal Development Plan Council Workshop	Town Hall Chambers 1:00 p.m. to 5:00 p.m.
December 11, 2017	Council Meeting	Town Hall Chambers 7:00 p.m.
December 22, 25, 26, 2017	Town Hall Office Closed	
January 1, 2018	Town Hall Office Closed	