



---

# Agenda

---



1. Call to Order
2. Adoption of Agenda
3. Decision Items:


3.1.	Proposed 2018 Final Fee Schedule	2-11
3.2.	Proposed 2018 Total Works Fitness Centre Final Fee Schedule	12-14
3.3.	Mill Rate Bylaw 2018/06/F	15-19
3.4.	Proposed 2018 Public Health and Welfare Budget	20-22
3.5.	Proposed 2018 Parks and Recreation Budget	23-25
3.6.	Proposed 2018 General Operations and Capital Budget	26-30

4. Adjournment

# COUNCIL REQUEST FOR DECISION

<b>SUBJECT:</b>	<b>PROPOSED 2018 FINAL FEE SCHEDULE</b>
<b>MEETING DATE:</b>	May 9, 2018
<b>SUBMITTED BY:</b>	Kevin McMillan, Senior Financial Officer
<b>PROPOSAL AND BACKGROUND:</b>	
<p>In conjunction with the 2018 Budget considerations, Administration from each Town facility and department reviews its respective fees for the calendar year. A significant change came as the Early Childhood Development Centre enrolled in the Province's Early Learning and Child Care program, wherein the fees for the childcare will be \$550.00 per month and \$25.00 a day for the period of May 2018 – April 2019.</p> <p>The Proposed 2018 Final Fee Schedule reflects the Town's goal to provide affordable services while balancing fiscal responsibility and, where possible, achieve cost recovery. Therefore, Administration presents the attached 2018 Final Fee Schedule for Council's consideration and adoption, for implementation on May 9, 2018. The Final Fee Schedule is presented in support of the 2018 Final Operating and Capital Budget and will be published on the Town's website in conjunction with the 2018 Final Operating and Capital Budget.</p>	
<b>BUDGET / RESOURCE IMPLICATIONS:</b>	
This Proposed 2018 Final Fee Schedule supports the 2018 Final Operating and Capital Budget.	
<b>POTENTIAL MOTIONS:</b>	
<p>A. Council approve the Proposed 2018 Final Fee Schedule, as presented.</p> <p>B. Council approve the Proposed 2018 Final Fee Schedule with amendment(s) to_____.</p> <p>C. Council does not approve the Proposed 2018 Final Fee Schedule.</p>	
<b>ATTACHMENTS:</b>	
<u>Attachment 1:</u> Draft 2018 Final Fee Schedule	

Report Prepared By:		Report Reviewed By:	
			
Name:	Kevin McMillan	Name:	Pam Livingston
Title:	Senior Financial Officer	Title:	Acting Chief Administrative Officer

Report Routed to Council By:


1.1 LICENSES / SERVICES - GST EXEMPT		Page 4 of 30	
NSF Cheque Charges			50.00
1.2 PAPER SERVICES - GST INCLUDED		Black & White	Colour
Photocopying			
8.5 x 11 paper		0.25	0.80
8.5 x 14 paper		0.25	0.80
11 x 17 paper		0.90	1.50
Facsimile - Incoming (GST included)	per page		0.25
Facsimile - Outgoing local (GST included)	per page		0.50
Facsimile - Outgoing long distance (GST included)	per page		1.00
1.3 PROMOTIONAL ITEMS - ADD GST			
Town Pins - Logo			2.00 each
Town Pins - Icon			2.00 each
Town Pins - Crest			2.50 each
Town Pins - Chain of Office			3.00 each
Town Pins - Chain of Office Full Set			10.00 set of four
1.4 ELECTRONIC SIGN - ADD GST		Day	Week
*Charity / Not-For-Profit		6.00	35.00
Commercial / All Other Users		35.00	225.00
* Charities and Not-For-Profit organizations are eligible for two full weeks (14 days) of free advertising per calendar year. Organizations wishing to place more than the allotted two weeks of free advertising per year may do so by paying for additional time as per above.			
1.5 PROFESSIONAL SERVICES - ADD GST			
Administration Officer			150.00 / hour
Professional Engineer			125.00 / hour
Finance Officer			125.00 / hour
Recreation Director			125.00 / hour
Development Officer			100.00 / hour
Project Engineer / Manager			75.00 / hour
Technician/Technologist			75.00 / hour
Administrative Support			50.00 / hour
*FOIP fees and fee estimates are generated using the FOIP Regulation (Schedule 2)			
1.6 ROOM RENTALS - ADD GST			
Conference Room # 1			40.00 / half day or 70.00 / day
Conference Room # 2			40.00 / half day or 70.00 / day
Projector- LCD (In-house only)			40.00 / hour or 200.00 / day
Council Chambers			70.00 / half day or 120.00 / day
1.7 TAX RECOVERY - GST EXEMPT			
Proceedings Fee			80.00
Tax Certificate			25.00
Tax Search			10.00
Assessment Appeal Filing			
Category of Complaint			
Residential 3 or fewer dwellings & farmland			50.00
Residential 4 or more dwellings			300.00
Non-residential (assessed value under \$2 million)			300.00
Non-residential (assessed value over \$2 million)			650.00
1.8 ANIMAL CONTROL - DOG - GST EXEMPT			
Licence - Spayed Female and/or Neutered Male			25.00 / year
Licence - Male or Female Animals			*75.00 / year
Impound Fees			25.00 first day; 15.00/day thereafter
Destruction of Animal			Amount Expended
Veterinary Fees			Amount Expended
Adoption Fees			50.00
Replacement Tag			5.00
ANIMAL CONTROL - CAT			
Licence - Spayed Female and/or Neutered Male			15.00 / year
Licence - Male or Female Animals			*45.00 / year
Impound Fees			25.00 first day; 15.00/day thereafter
Destruction of Animal			Amount Expended
Veterinary Fees			Amount Expended
Adoption Fees			50.00
Replacement Tag			5.00
*If, during the course of the year for which a breeding animal license has been issued, proof of spay or neuter of the licensed animal, in a form acceptable (ie. veterinarian receipt), is provided to the Town, the Town shall reimburse the owner the monetary difference of an altered animal license versus a breeding animal license.			
1.9 BUSINESS LICENSES - GST EXEMPT			
Transfer of ownership or change of name			25.00
Transfer of business location			50.00
Hawker / Peddler - Daily			150.00 / day
Hawker / Peddler - Annual			1,500.00 / year
Local Business			100.00 / year (50.00 after July)
Rural resident (within 5m radius of town boundary)			150.00 / year (75.00 after July)
Non-resident (outside of 5m radius of town boundary)			300.00 / year (150.00 after July)
Home Occupation			75.00 / year
Business License - Daily Contractor			50.00 / day
Reinstate license			25.00
Adult business			1,000.00 / year (500.00 after July)

<b>2.1 HANGAR LEASES - ADD GST</b>		<b>Page 5 of 30</b>
Private		0.95 / sq. m.
Commercial		1.50 / sq. m.

**3.0 BUILDING & DEVELOPMENT**

<b>3.1 PERMITS - GST EXEMPT</b>			
<b>Residential Developments</b>		<b>Development</b>	<b>Building</b>
Single family homes, duplexes, triplexes, fourplexes, including modular homes and mobile homes (not located in mobile home parks), with or without attached garage		150.00	Total square footage of all floors x \$0.60
Deck / patio / balcony - over 2 feet from the ground		30.00	60.00
Portable carports/garages		50.00	60.00
Basement development		30.00	60.00
<b>Commercial Developments</b>			
Principle Building & Secondary Use Buildings, including residential developments greater in capacity than a fourplex.		300.00, plus 500.00 per residential unit	9.00 per 1,000 construction value
<b>Accessory Buildings/Structures</b>			
Detached garage		100.00	100.00
Shed, greenhouse, storage building, etc.		25.00	50.00
Permanent hot tub or pool		25.00	50.00 minimum
Radio / TV antenna / satellite dish (large)		25.00	50.00 if attached Free if free standing
Signs - permanent		45.00	55.00
Signs - temporary		25.00	50.00
Demolition / moving		50.00	75.00
Excavation, tree removal, top soil stripping, site preparation and/or service installation			250.00
Retaining wall 4' & over		25.00	50.00
As-built / penalty		Double the permit fees up to a maximum of \$5,000.00	
* 4% Safety Code fee is applied to all Building Permits, in addition to the permit fee (minimum of \$4.50 and a maximum of \$560.00)			
** Refund of Building Permit Fees - If the construction does not begin within 120 days from the date of the permit issued or the project is abandoned, the applicant can apply for a refund for the portion of the building permit. Non Refundable Fee: 15% of assessed permit fee or minimum of 25.00 (whichever is higher).			
*** A fee will be charged for an amendment to an application received during the Development Officer's consideration of the original Development/Building Permit Application submitted. This fee will be levied at the discretion of the Development Officer, but in no case will it exceed the original permit application fee.			
**** A fee similar to that charged for the original Permit will be levied for any amendments to a Development/Building Permit Application received <i>after</i> issuance by the Development Officer, as such amendment will be deemed a new application.			
***** For commercial developments, the Applicant shall provide the fair market "construction value" on its application. If, in the opinion of the Development Officer, the "construction value" entered on the application seems low, the Development Officer shall have the full right to amend the "construction value" of the development to its fair market value.			

<b>3.2 FEES - GST EXEMPT</b>			
Discretionary Use notification fee			200.00
Time Extension Application for Development Permit			100.00
Compliance Certificate - 3 working days (expedited)			200.00
Compliance Certificate - 7 working days (standard)			100.00
Re-zoning Application			500.00
ASP Adoption Application			800.00
ASP Amendment Application			600.00
Variance Application Fee		50.00 if variance is within 30% permitted by Development Authority; 200.00 if variance is greater than 30% permitted by Development Authority and requires Council approval	
Preparation of Development Agreement			1,000.00
Preparation of Easements, Caveats, Rights-of-way and other agreements			200.00 per agreement
Encroachment Agreement Fee		200.00 (town prepares & registers agreement) 50.00 (applicant's lawyer prepares & registers agreement)	
Discharges (per discharge)			35.00
Road Closure Application			500.00
Non-statutory Public Hearing or Open House			250.00
Development Appeal			300.00
Bylaw Amendment			500.00
Copies of Land Use Bylaw, Minimum Design Standards			40.00
File search fee			50.00
Extensive file search fee			100.00
Rush file search fee		Double the standard fee noted above	
* Miscellaneous services, such as file searches, shall be charged on a case-by-case basis, at the discretion of the Development Officer			
** All file search requests must be submitted in writing (fax, delivery and e-mail are acceptable). Turnaround time for the file search results is estimated as two-to-three business days, rush requests are one business day.			

<b>3.3 MAPS - GST EXEMPT</b>			
<b>Printed Map Products</b>			
<b>Map Booklets:</b>			
Address (49 pages)	8.5" x 11"		15.00
Legal (49 pages)	8.5" x 11"		15.00
Zoning (49 pages)	8.5" x 11"		20.00
Legal/Zoning (49 pages)	8.5" x 11"		25.00
<b>Wall Maps</b>			
Address	42" x 56"		20.00
Legal	34" x 46"		20.00
Zoning	34" x 46"		30.00
Legal/Zoning	34" x 46"		35.00
* Minimum 48 hours notice for printed requests, minimum 24 hours notice for digital requests			

**4.0 CEMETERY**

<b>4.1 LEASE OF BURIAL RIGHTS-ADD GST</b>		<b>Resident</b>	<b>Non-Resident</b>
Adult		350.00	400.00
Adult - Perpetual Care		173.00	216.00
Child		211.00	264.00
Child - Perpetual Care		103.00	130.00
Infant		141.00	176.00
Infant - Perpetual Care		69.00	88.00
Cremation		211.00	264.00
Cremation - Perpetual Care		103.00	132.00
Veteran		140.00	176.00
Veteran - Perpetual Care		69.00	88.00

<b>4.2 OPENING AND CLOSING-ADD GST</b>		<b>Summer</b>	<b>Winter</b>
Adult		550.00	750.00
Adult - Weekends, holidays and after 4 pm		750.00	950.00
Child		300.00	375.00
Infant		200.00	275.00
Cremated remains		250.00	450.00
Cremated remains - Weekends, holidays and after 4 pm		350.00	550.00
Scattering of ashes		200.00	200.00

<b>4.3 MISCELLANEOUS - ADD GST</b>			
Concrete vault			Cost + 10%
Disinterment			370.00
Monument Permit Fee			40.00
Travelling time - Rocky Rapids			160.00
Travelling time - Easyford			240.00

**5.0 LIBRARY**

<b>5.1 MEMBERSHIP FEES - GST EXEMPT</b>		<b>Resident</b>	<b>Non Resident</b>
Family		Free	20.00
Adult		Free	10.00
Student (Grade 1 - 12) under 18		Free	5.00
Senior Citizen		Free	5.00

<b>5.2 PAPER SERVICES - GST INCLUDED</b>		<b>Black &amp; White</b>	<b>Colour</b>
Photocopying with Paper (8.5 x 11)		0.25	0.80
Photocopying with Paper (8.5 x 14)		0.25	0.80
Laminating (8.5 x 11)		1.00	

**6.0 OMNIPLEX**

\*\*\*\*Please note that rental agreement rates are based on the year the rental agreement is signed.\*\*\*\*

<b>6.1 ARENA FEES - GST INCLUDED</b>			
<b>Public Skating</b>			
All ages			Free
<b>Kid Skate (Ages 5 and under)</b>			
Drop in (per child)			3.00
<b>Shinny Practice (Ages 12 and under)</b>			
Drop in (per child)			3.00
<b>Shinny Game (Ages 13 - 18)</b>			
Drop in (per child)			4.50
<b>Hardcore Skate (age 19+)</b>			
Drop in			6.00
<b>Morning &amp; Noon Hockey (Ages 19 and up)</b>			
Drop in (per adult)			6.00
Season Pass (per adult)			96.00

<b>6.2 ICE RENTAL RATES - ADD GST/HR RATE</b>			<b>Jan-to-April</b>	<b>Aug-to-Dec</b>
<b>Youth -under 18 yrs.</b>				
Prime Rate (2pm-12am weekdays, and all day weekends)	per hour		91.50	94.25
Non-prime Rate (weekdays only 6am-2pm)	per hour		65.00	67.00
<b>Adult Sports</b>				
Prime Rate (2pm-12am weekdays, and all day weekends)	per hour		166.75	171.75
Non-prime Rate (weekdays only 6am-2pm)	per hour		117.00	120.50
<b>Group (adult &amp; youth)</b>				
Prime Rate (2pm-12am weekdays, and all day weekends)	per hour		127.50	131.50
Non-prime Rate (weekdays only, 6am-2pm)	per hour		89.25	92.00
<b>Schools</b>				
Hourly Rate (weekdays only, 8am-3:30 pm)	per hour		57.50	59.25
<b>Thunder - Practice</b>				
Prime Rate (2pm-12am weekdays, and all day weekends)	per hour		106.25	109.50
Non-prime Rate (weekdays only 6am-2pm)	per hour		74.50	76.75
Thunder weekday only 3pm-4:30pm	per hour		79.50	82.00
<b>Thunder - Games &amp; Camps</b>				
Games	per hour		155.00	159.75
Camps	per hour		106.25	109.50

\*\*\*\*Please note that rental agreement rates are based on the year the rental agreement is signed.\*\*\*\*

6.3 OMNI I & II - ADD GST			
Daily Rates	Adult (19+)	Non-Profit	Youth
Omni I PAD with lobby	978.50	782.75	587.00
Omni II PAD with lobby	927.00	741.50	556.25
Omni I lobby	345.00	276.00	207.00
Omni II lobby	345.00	276.00	207.00
Omni I & II lobby	576.75	461.50	346.00
<b>Hourly Rates</b>			
Omni I or II PAD with lobby (4 hour max)	92.75	74.25	55.65
Omni I lobby (4 hour max)	69.00	55.25	41.25
Omni II lobby (4 hour max)	69.00	55.25	41.25
<b>Nerf</b>			
Drop-In	5.00		
Birthday Party -Summer	65.00		
Birthday Party -Winter	99.00		

6.4 OMNI III - PAD/LOUNGE/KITCHEN/MEETING ROOM - ADD GST			
Daily Rates	Adult (19+)	Non-Profit	Youth
Lounge - Kitchen not included	345.00	275.00	206.00
Lounge - Kitchen included	495.00	395.00	297.00
Kitchen - Lounge not included	200.00		122.00
Meeting Room	85.00		51.50
Omni III PAD	582.00	465.00	350.00
PAD, Kitchen and Lounge	927.00	741.00	556.00
<b>Hourly Rates</b>			
Lounge - Min 2hr, Max 4hr - Kitchen not included	55.00		35.00
Meeting Room - 4 hour rental	55.00		35.00
Omni III PAD - 4 hours max	69.00	55.00	42.00

6.5 ADDITIONAL ITEMS - ADD GST			
		Non-Profit	Regular
Coffee service - Pot	per pot		15.00
Coffee service - Urn Set	per set		50.00
Coffee urn (urn only, on-site only)	per unit	10.00	12.00
Corkage	per can		1.00
Cow wash bay	per animal		25.00
Delivery/pick-up of equipment (in-town only)	per trip		55.00
Draping - 4'	per drape		1.60
Draping - 8'	per drape		2.40
Extra cleaning	per hour		40.00
Fridge - Daily rate	daily		25.00
Horse riding	per horse		15.00
Lobby extra setup (For any additional setup over the standard 2 tables & 8 chairs for those renting the pad with lobby included. The lobby alone hourly rate has setup included)	per hour		40.00
Metal stage	per section		22.00
Overnight staff (per person/per hour)	per hour		40.00
Podium (on-site events)			Free
Portable sound system (on-site only)			Free
Power box - Daily rate	per unit		26.00
Projector and screen - Daily rate	per unit		50.00
Projector Screen 8' (on-site only)	per unit		15.00
Running your own bar (no glassware included)	daily	150.00	200.00
Sandwich boards	per unit		5.50
Table skirting	per skirt		3.75
Tables - Daily rate	per table	7.50	9.00
Ticket booths	per unit		26.75
Whiteboard easel - Daily rate	per unit		10.00

\*\* Note: Additional items shall be charged based on fee schedule rates in the year the event takes place

6.6 GYMNASIUM - ADD GST			
	Adult (19+)	Non-Profit	Youth
Boxing - Daily	160.00	133.00	106.00
Boxing - Hourly (4 hour max)	42.00	37.00	26.50
Boxing Club -Hourly Rate	26.50		
Alive 55+ Program -Hourly Rate	26.50		
<b>Personal Training Rates (Ages 12+) - Add GST</b>			
Technique Session			70.00
3 sessions (\$60/session)			180.00
6 sessions (\$60/session)			360.00
12 sessions (\$57.50/session)			690.00
24 sessions (\$55/session)			1,320.00
1x/week (48 sessions at \$52.50/session)			2,520.00
2x/week (96 sessions at \$50/session)			4,800.00
3x/week (142 sessions at \$47.50/session)			6,745.00

6.7 ICE ADVERTISING - ADD GST			
Display case Omni I - Lobby	per month		200.00
Display case Omni I - Track area	per month		50.00
Display case Omni II - Lobby	per month		75.00
Omni II advertisement 3' x 4' - Prime	per year		525.00
Omni II advertisement 3' x 4' - Non Prime	per year		265.00
Omni II advertisement 3' x 8' - Prime	per year		950.00
Omni II advertisement 3' x 8' - Non Prime	per year		525.00

## 6.0 OMNIPLEX CONTINUED

6.8 OMNIPLEX - OTHER SERVICES			
<b>Tunnel 2</b>			
			<b>Page 8 of 30</b>
Lockers in Ref Rooms and Change area per year			25.00
Cages 1 to 16 per year per cage			100.00
Cage 17 per year per cage			150.00
Cage 18 per year per cage			125.00
Wooden Storage Cabinets 19 to 22 per cabinet per year			25.00
<b>Rental Spaces - Pro shop or concession</b>			Contract basis
<b>Office</b>			
Photocopying - Black & White (GST included)	per page		0.25
Photocopying - Colour (GST included)	per page		0.80
Facsimile - Incoming (GST included)	per page		0.25
Facsimile - Outgoing local (GST included)	per page		0.50
Facsimile - Outgoing long distance (GST included)	per page		1.00
Whiteboard Paper Pad (GST included)	per pad		40.00

## 7.0 PARK VALLEY POOL

7.1 POOL FEES - GST INCLUDED				
Pool	Adult (19+)	Student	Preschool	Family
Yearly	404.50	248.25	120.50	495.50
6 Months	284.25	174.00	84.50	347.00
3 Months	182.00	112.00	54.50	223.25
Monthly	67.75	42.50	20.25	83.00
PAP Yearly (monthly pre-authorized payment, one year contract)	39.50	25.50		50.00
PAP Monthly (monthly pre-authorized payment, no contract)	56.00	36.00		70.50
10 Visit Punch Pass	58.00	39.50	27.75	139.00
Drop-in	6.50	4.50	3.25	15.50
<b>Combined Pass (Pool and Fitness Centre)</b>				
Yearly	551.00	367.75		1,179.50
6 Months	386.25	257.50		824.00
3 Months	248.25	165.00		530.50
Monthly	92.50	62.00		196.25
PAP Yearly (monthly pre-authorized payment, one year contract)	55.50	37.00		117.00
PAP Monthly (monthly pre-authorized payment, no contract)	78.25	53.00		167.00

## 7.2 PROGRAM FEES - GST EXEMPT

7.2 PROGRAM FEES - GST EXEMPT			
<b>Program Fees - 10 Lessons</b>			
Starfish - Up to 12 Months			48.50
Ducks - Up to 24 Months			48.50
Seaturtle - Up to 36 Months			48.50
Seaotters - 3 to 5 years			63.00
Salamander, Sunfish, Crocodile, Whale - 3 to 5 years			48.50
Levels 1 to 6 - 5 and up			48.50
Levels 7 to 10 - 5 and up			63.00
Adult Lessons			63.00
Boat Book			21.50
Boat Exam (if failed)			1.00
Boat Exam (if passed)			42.50
Private lessons (per half hour)	per 1/2 hr		36.00
Administrative Fee			10.00
School lessons (during school hours)	per child		29.50
<b>Lifeguard Club</b>			
1 day a week (September to December)		Junior	Senior
2 days a week (September to December)		258.00	258.00
1 day a week (September to March)		410.00	410.00
2 days a week (September to March)		345.00	345.00
Dolphins - 1 day a week (September to December)		690.00	690.00
Dolphins - 2 days a week (September to December)		85.00	
		170.00	

## 7.3 FITNESS PROGRAMS - GST INCLUDED

7.3 FITNESS PROGRAMS - GST INCLUDED			
	Arthritic/65+/Disabled	Aquapump	
Yearly	392.75	421.25	
6 Months	276.00	295.00	
3 Months	176.75	189.75	
Monthly	65.75	70.50	
PAP Yearly (monthly pre-authorized payment, one year contract)	39.50	47.50	
PAP Monthly (monthly pre-authorized payment, no contract)	56.00	59.50	
10 Visit Punch Pass	55.75	79.00	
Drop-in	6.25	8.75	

## 7.4 RENTAL RATES - GST INCLUDED

Preschool Area (includes hot tub and sitting area)	per hour	39.50
Birthday Bash (during public swim, up to 11 swimmers, includes sitting area)	two hours	63.00
Whole Pool Rental	per hour	162.00
Extra Lifeguards	per hour	37.00
<b>Swim Clubs</b>		
Whole Pool Rental	per hour	90.00
5 Lanes	per hour	55.75
4 Lanes	per hour	52.75
3 Lanes	per hour	49.75
2 Lanes	per hour	47.00
1 Lane	per hour	43.50



## 8.0 PUBLIC GROUNDS

2018

Page 9 of 30

<b>8.1 WEST VALLEY PARK - ADD GST</b>			
Rodeo Grounds (day rate)			250.00
Parking lot area			250.00
<b>8.2 CAMPGROUNDS* - GST INCLUDED</b>			
			<b>Per day</b>
Full service			40.00
Power only			25.00
Unserviced			20.00
Group site up to 10 trailers (power only)			200.00
* All fees listed include a 3% Destination Marketing Fee			
<b>8.3 BALL DIAMONDS AND SOCCER FIELDS</b>			
<b>User Group - Practice/Game/Tournament</b>			
Youth (person / per season)			4.25
Adult (person / per season)			7.00
<b>Occasional Bookings</b>			
Weekday use (per diamond/field)			25.00
Weekend use - Friday/Saturday/Sunday (per diamond/field)			50.00
Washrooms at West Valley Park			60.00
Bleacher rental (per bleacher/per day) - West Valley Park only			60.00
Extra cuts/maintenance (per diamond/field)			25.00
Extra cleaning cost (per person/per hour)			40.00
*User groups minor ball, girls slow pitch, slow pitch & soccer			
**Cleanup deposit equal to the rental fee			

## 9.0 CLEAN ENERGY TECHNOLOGY CENTRE

<b>9.1 EVENT SPACE BOOKING FEES - ADD GST</b>			
<b>Meetings, Training Sessions, Lectures, Open Houses</b>		<b>Non-profit/Youth</b>	<b>Regular</b>
Weekday - Half Day (max. 6 hours)		405.00	450.00
Weekday - Full Day		585.00	650.00
Weekday - Full Day		1,350.00	1,500.00
<b>Special Events, Weddings, Private Parties</b>			
Weekend (Saturday/Sunday) - Full Day (8am - 2am)		1,350.00	1,500.00
*All booking fees are due when date of booking is confirmed			
<b>9.2 ROOM BOOKING FEES - ADD GST</b>			
Classroom*	per day		100.00
Board Room*	per day		100.00
Corridor*	per day		100.00
Staff Charge for evenings and weekends			35.00 (per hour/per staff)
<b>9.3 FACILITY RENTALS &amp; EXTRA SERVICES - ADD GST</b>			
Kitchen Rental - Caterer			200.00
Kitchen Supervisor			45.00
Coffee & Tea Service			75.00 (per day/per station)
Linens	each		12.00
Setup Day Before or Take Down	hourly		40.00
Staff Charge - Extra Setup/Take Down			35.00 (per hour/per staff)
Staff Charge - Extra Cleaning/Custodial			35.00 (per hour/per staff)
Staying past 2:00am			*penalty of full day rate charged
Damage Deposit			*same as booking fee
Damage/Replacement fee chargebacks			*invoiced, based on damages
<b>9.4 SOCAN &amp; RESOUND FEES - ADD GST</b>			
SoCan Fee - With dancing			123.38
SoCan Fee - Without dancing			61.69
ReSound Fee - With dancing			55.52
ReSound Fee - Without dancing			27.76
**All prices subject to change.			
***All prices subject to GST			

## 10.0 PUBLIC WORKS

<b>10.1 PUBLIC WORKS - ADD GST</b>			
Subcontractor Invoices / Materials / Supplies			Cost + 10%
Snow Hauling Permit			58.00 / season / per truck
Equipment and service rates			*per Alberta Road Builder Rates
Rural Residential Snow Clearing			*per current Alberta Road Builder Rates (min. \$25)
Dust suppressant -2nd application			150.00
<b>10.2 VEHICLE IMPOUNDMENT - ADD GST</b>			
First 24 hours or part thereof			35.00
Charge for next 24 hrs. or part thereof			30.00
Vehicle Removal Charge			Towing + 10%

11.1 **CHILDCARE SERVICES - GST INCLUDED**

Page 10 of 30

	January-April	May-December
Registration fees	65.00	65.00
12 - 18 months (per month)	918.00	550.00
19 - 36 months (per month)	892.00	550.00
3 - 4.5 years (per month)	872.00	550.00
4.5 years and up (per month)	828.00	550.00
Drop-in Care (per day)	57.00	25.00
Waitlist Fee (Non-refundable, applied to first month of care once enrolled)	50.00	50.00
<b>NOTE: Children registered as full time, as defined in the Parent Handbook, will be charged for all days booked including Statutory Holidays. No reduction in fees of exchange of days for care is allowable for temporary absences due to illness, vacation or statutory holidays.</b>		

12.0 **MACKENZIE CONFERENCE CENTRE**12.1 **RENTAL RATES - ADD GST**

		Regular	Non-profit
Full Hall - weekday		550.00	440.00
Full Hall - weekend day (Fri, Sat & Sun)		800.00	640.00
Half Hall - weekday		450.00	360.00
Half Hall - weekend day (Fri, Sat & Sun)		600.00	480.00
Additional staff / bartenders (per person)	per hour	22.00	
Coffee/tea service (1 urn of each)	per set	50.00	
Corkage (per can)		1.00	
Corkage (unlimited fountain pop)	per person	2.25	
Flip-chart easel	per easel	10.00	
Flip-chart Paper (per pad)		40.00	
Juice	per litre	4.00	
Kitchen rental w/ external catering (included supervisor)	per hour	70.00	
Kitchen rental w/ in-house catering	per hour	40.00	
MCC provided Bar Service		Must make minimum of \$500	
Meetings (up to 50 people - Min 2 hr., Max 4 hr.)	per hour	125.00	
Portable stage	per section	22.00	
Running your own bar (glassware, portable bar x2 & fridge x2 included)		250.00	
Setup day before or take down (max 4 hr.)	per hour	40.00	
Telescopic easel		5.00	
Use of additional projectors (one projector included in rental)	per day	100.00	
Video conferencing	per day	125.00	
*Damage fee is the same as the booking rate and must be paid separately.			
**Referring to internal caterer means that the user is using the Town's contracted caterer.			
***Weekday means (Monday - Thursday), Weekend means (Friday - Sunday).			
****Please note that rental agreement rates are based on the year the rental agreement is signed.****			

13.0 **FIRE DEPARTMENT FEE SCHEDULE**13.1 **OPERATIONS - GST INCLUDED**

Gelco 100 per kg		46.00
Gelco 200 per kg		70.00
Foam - per pail		105.00
Fireworks permits		10.00

13.2 **SPECIAL OPERATIONS - APPARATUS\* - GST INCLUDED**

381 Command Truck - per hour		185.00
382 Command Truck - per hour		185.00
351 Aerial Apparatus - per hour		615.00
342 Pumper - per hour		615.00
331 Rescue -per hour		615.00
*Includes staffing		

13.3 **FIRE INSPECTION REPORT - GST INCLUDED**

Lawyer or Realtor Agency request		80.00
Occupancy Load Certification		80.00
Environmental scans		80.00

13.4 **FIRE REPORTS - GST INCLUDED**

Insurance company requests		80.00
----------------------------	--	-------

13.5 **FALSE ALARMS - GST INCLUDED**

First false alarm within a year		80.00
Second false alarm within a year		260.00
Third and all subsequent false alarms within a year		500.00

13.6 **CAMPS**

Kids Camp Registration		80.00
------------------------	--	-------

14.1 WATER			
Residential commodity charge per m3 - inside Town boundary			2.00
Residential commodity charge per m3 - outside Town boundary			2.00
Commercial commodity charge per m3 - inside Town boundary			2.00
Commercial commodity charge per m3 - outside Town boundary			2.00
Unmetered - Commodity charge - inside Town boundary	per month		40.00
Unmetered - Commodity charge - outside Town boundary	per month		40.00
Unmetered - Fixed charges	per month		20.10
Sustainability charge per m3			0.00
<b>Monthly fixed charges (by line size):</b>			
		<b>Fixed Charges No Rebate</b>	<b>Fixed Charges After 50% Rebate</b>
15mm	per month	20.10	20.10
19mm	per month	29.44	29.44
20mm	per month	32.12	32.12
25mm	per month	47.57	32.12
37 mm	per month	98.65	51.65
38mm	per month	103.80	54.23
50mm	per month	176.32	90.49
75mm	per month	390.90	197.78
100mm	per month	691.32	347.99
150mm	per month	1,549.65	777.15
Monthly fixed charges include a capacity charge based on line size and a \$4.65 admin/billing fee			
The rebate only applies to customers within Town boundaries with line sizes 25mm or larger			
The rebate can only be applied to the point it reduces the capacity charge to that of the next lower line size			
Bulk water per m3			5.95
Meter rental			115.00
Service connection fee			45.00
Penalty on outstanding balance owing			2.5%
Reconnection fee			65.00
Meter check deposit			40.00
Damaged meter + all out of pocket costs			40.00 + costs
Temporary water turn on			67.00 + 46.00/week
Emergency Water Shutoff			65.00
Hydrant Maintenance + all out of pocket expenses			75.00

14.2 SEWER			
Residential commodity charge per m3 - inside Town boundary			2.45
Residential commodity charge per m3 - outside Town boundary			2.45
Commercial commodity charge per m3 - inside Town boundary			2.45
Commercial commodity charge per m3 - outside Town boundary			2.45
Unmetered - Commodity charge and fixed fee - inside Town boundary	per month		55.00
Unmetered - Commodity charge and fixed fee - outside Town boundary	per month		55.00
Sewer dumping charge	per load		75.00
Sewer effluent per m3			4.50

14.3 ASPEN WASTE MANAGEMENT AUTHORITY			
Commercial	per tonne		78.00
Construction / Demolition / Debris(mixed Loads)	per tonne		67.00
Town Residential Collection or Public Works Department	per tonne		78.00
Residential Homeowners / Rental Property	per tonne	5.00/load (75.00 minimum)	
Compostable(Commercial only)/Residential-No Charge	per tonne*		32.00
Recycling(mixed loads)	per tonne		75.50
Sump Waste	per tonne		64.00
Clean Concrete	per tonne		17.25
Asphalt	per tonne		17.25
Revenue Generated Cover	per tonne		19.25
Clean Fill (one time pre-approval fee of \$150 is charged)	per tonne		5.00
Scrap Metals (excluding mixed loads)	per tonne		60.00
White Goods and CFC Units	per unit		60.00
Garbage Tote Replacement	per tote		90.00
Asbestos	**		Negotiated
Special or Event Waste	***		Negotiated
Other (Event or Contracted)	***		Negotiated
*Residential Blue Bags -No Charge			
**Asbestos loads must be pre-approved with shipping document and access code. Placement fee of \$50.00. Rate negotiated prior to acceptance			
***Waste streams that require additional handling or administration or are deemed beneficial. Rate negotiated prior to acceptance			

## COUNCIL REQUEST FOR DECISION

<b>SUBJECT:</b>	<b>PROPOSED 2018 FINAL TOTAL WORKS FITNESS CENTRE FEE SCHEDULE</b>
<b>MEETING DATE:</b>	May 9, 2018
<b>SUBMITTED BY:</b>	Kevin McMillan, Senior Financial Officer

### PROPOSAL AND BACKGROUND:

In conjunction with the 2018 Budget considerations, Administration from each Town facility and department reviews its respective fees for the calendar year. The 2018 Final Total Works Fitness Centre Fee Schedule reflects the Town's goal to provide affordable services while balancing fiscal responsibility and, where possible, achieve cost recovery. No changes were made to the Total Works Fitness Centre fees since the approval of the Interim Fee Schedule on December 20, 2017.

Administration presents the attached Proposed 2018 Final Total Works Fitness Centre Fee Schedule for Council's consideration and adoption, for implementation on May 9, 2018. The Final Total Works Fitness Centre Fee Schedule is presented in support of the 2018 Final Operating and Capital Budget. To be combined with the Town's Fee Schedule and published on the Town's website in conjunction with the 2018 Final Operating and Capital Budget.

### BUDGET / RESOURCE IMPLICATIONS:

This Proposed 2018 Final Total Works Fitness Centre Fee Schedule supports the Proposed 2018 Final Operating and Capital Budget.

### POTENTIAL MOTIONS:

- A. Council approve the Proposed 2018 Final Total Works Fitness Centre Fee Schedule, as presented.
- B. Council approve the Proposed 2018 Final Total Works Fitness Centre Fee Schedule with amendment(s) to\_\_\_\_\_.
- C. Council does not approve the Proposed 2018 Final Total Works Fitness Centre Fee Schedule.

**ATTACHMENTS:**

Attachment 1: Proposed 2018 Final Total Works Fitness Centre Fee Schedule.

Report Prepared By:



Report Reviewed By:



Name: Kevin McMillan

Title: Senior Financial Officer

Name: Pam Livingston

Title:

Report Routed to Council By:



15.1 FITNESS CENTRE - GST INCLUDED			
Fitness Centre Pass	Adult (19+)	Student	Family
Yearly	458.50	319.25	1071.25
6 Months	310.00	223.50	752.00
3 Months	206.00	144.25	484.00
Monthly	76.50	53.00	179.00
PAP Yearly (monthly pre-authorized payment, one year contract)	45.50	32.00	106.00
PAP Monthly (monthly pre-authorized payment, no contract)	64.75	45.25	152.00
10 Visit Punch Pass	67.00	47.00	
Drop-in	8.50	6.00	
<b>Combined Pass (Pool and Fitness Centre)</b>			
Yearly	551.00	367.75	1179.50
6 Months	386.25	257.50	824.00
3 Months	248.25	165.00	530.50
Monthly	92.50	62.00	196.25
PAP Yearly (monthly pre-authorized payment, one year contract)	55.50	37.00	117.00
PAP Monthly (monthly pre-authorized payment, no contract)	78.25	53.00	167.00
Schools - Per hour	51.50		
Locker - Monthly	6.00		
Locker - Annually	60.00		

15.2 INDOOR TRACK - GST INCLUDED			
Passes		Adult (19+)	Student
Yearly		170.00	120.50
6 Months		119.00	84.50
Monthly		28.50	20.25
10 Visit Punch Pass		31.75	24.25
Drop - In		4.75	3.75
Preschool (5 and under)			Free
55 Alive (55+)			Free
Boxing Club	per month		50.00
Schools - hourly rate	per hour		17.50

15.3 RACQUET/SQUASH COURTS - GST INCLUDED			
Passes		Adult (19+)	Student
Yearly		257.50	181.50
Monthly		43.75	30.25
10 Visit Punch Pass		38.25	23.50
Drop - In		5.75	3.50

# COUNCIL REQUEST FOR DECISION

<b>SUBJECT:</b>	<b>MILL RATE BYLAW 2018/06/F</b>
<b>MEETING DATE:</b>	May 9, 2018
<b>SUBMITTED BY:</b>	Kevin McMillan, Senior Financial Officer

## **PROPOSAL AND BACKGROUND:**

Each year, the Town sets its called mill rates, which are required to be collected to meet the operational and capital expenses for the Town. The mill rate, also referred to as the millage rate, is a figure representing the amount per \$1,000 of the assessed value of property, which is used to calculate the amount of property tax. All residential and commercial property in Drayton Valley is assessed, and the mill rate and mill rate factor are multiplied by the taxable assessment.

Mill Rate Bylaw 2018/06/F is being presented for First, Second, and Third Readings at today's Council meeting. The adoption of this mill rate supports the tax levy requirements of the 2018 Operating and Capital Budget. Council is being asked to approve Mill Rate Bylaw 2018/06/F as presented.



To facilitate the Tax Notices being issued in a timely manner, Council is being asked to give all three Readings to Mill Rate Bylaw 2018/06/F today.


## **POTENTIAL MOTIONS:**

- A. That Council give First Reading to Mill Rate Bylaw 2018/06/F, as presented.  
That Council give Second Reading to Mill Rate Bylaw 2018/06/F, as presented.  
That Council consider giving Third and Final Reading to Mill Rate Bylaw 2018/06/F, as presented  
That Council give Third and Final Reading to Mill Rate Bylaw 2018/06/F, as presented.
- B. Council elects to not give further readings to Mill Rate Bylaw 2018/06/F

## **ATTACHMENTS:**

Attachment 1: Proposed Mill Rate Bylaw 2018/06/F

Report Prepared By:		Report Reviewed By:	
			
Name:	Kevin McMillan	Name:	Pam Livingston
Title:	Senior Financial Officer	Title:	Acting Chief Administrative Officer

Report Routed to Council By:




**TOWN OF DRAYTON VALLEY  
BYLAW NO: 2018/06/F**

**A BYLAW TO AUTHORIZE THE RATES OF TAXATION TO BE LEVIED AGAINST ASSESSABLE PROPERTY WITHIN THE TOWN OF DRAYTON VALLEY FOR THE 2018 TAXATION YEAR.**

**WHEREAS**, the Town of Drayton Valley has prepared and adopted detailed estimates of the municipal revenues and expenditures as required, at the Special Meeting of Council held on May 9, 2018; and

**WHEREAS**, the estimated municipal expenditures and transfers set out in the budget for the Town of Drayton Valley for 2018 total of \$37,614,869.00 (excluding amortization); and

**WHEREAS**, the estimated municipal revenues and transfers from all sources other than taxation is estimated at \$21,463,594.00 and the balance of \$16,151,275.00 is to be raised by general municipal taxation; and

**WHEREAS**, the requisitions are:

Alberta School Foundation Fund (ASFF)	
Residential / Farmland	\$ 1,892,214.69
Non-Residential	1,770,334.92
Machinery & Equipment (M&E)	-
St. Thomas Aquinas RCS	
Residential / Farmland	168,775.73
Non-Residential	113,789.40
Brazeau Seniors' Foundation	280,163.00
Designated Industrial Property Tax	3,148.94
Total Under levies (Over levies)	<u>13,539.25</u>
Grand Total - Requisitions	<u>\$ 4,241,965.93</u>

**WHEREAS**, the Council of the Town of Drayton Valley is required each year to levy on the assessed value of all property, tax rates sufficient to meet the estimated expenditures and the requisitions; and

**WHEREAS**, the Council is authorized to classify assessed property, and to establish different rates of taxation in respect to each class of property, subject to the Municipal Government Act, Chapter M26, Revised Statutes of Alberta, 2000; and

**WHEREAS**, the assessed value of all taxable property in the Town of Drayton Valley as shown on the assessment roll is:

	<u>Assessment</u>
Residential & Farmland	\$ 743,362,680
Annexed Residential & Farmland	19,670,050
Non-Residential	392,348,960
Annexed Non-Residential	78,602,020
Machinery & Equipment	28,744,860
Annexed Machinery & Equipment	10,555,060
Generation- Linear	1,723,640
	<u>\$ 1,275,007,270</u>

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

1. That the Chief Administrative Officer is hereby authorized to levy the following rates of taxation on the assessed value of all property as shown on the assessment roll of the Town of Drayton Valley:
2. Annexation requirement by Order In Council 476/2011, Appendix C 2 'For taxation purposes in 2012 and subsequent years up to and including 2062, the annexed land and the assessable improvements to it
  - (a) must be assessed by the Town of Drayton Valley on the same basis as if they had remained in Brazeau County, and
  - (b) must be taxed by the Town of Drayton Valley in respect of each assessment class that applies to the annexed land and the assessable improvements to it using the tax rate established by Brazeau County or by The Town of Drayton Valley, whichever is lower.'

Brazeau County Bylaw No. 987-18		<u>Residential</u>	<u>Non-Residential</u>	
General Municipal		2.0020	9.0460	
ASFF & St. Thomas Aquinas		2.7210	3.7570	
Brazeau Seniors Foundation		0.2080	0.2080	
<b>Brazeau County Tax Rate Total</b>		<b>4.9310</b>	<b>13.0110</b>	

	<b>Tax Levy</b>	<b>Assessment</b>	<b>Tax Rate</b>
<b>General Municipal</b>			
Residential & Farmland	\$ 4,511,579.04	\$ 705,318,340	6.3965
Annexed Residential & Farmland	39,139.40	19,670,050	1.9898
Multi-Residential	461,027.92	38,044,340	12.1182
Non-Residential	5,677,967.51	394,072,600	14.4084
Annexed Non-Residential	710,074.65	78,602,020	9.0338
Machinery & Equipment	414,168.31	28,744,860	14.4084
Annexed Machinery & Equipment	95,352.26	10,555,060	9.0338
<b>Total</b>	<b>\$ 11,909,309.08</b>	<b>\$ 1,275,007,270</b>	
<b>A.S.F.F.</b>			
Residential & Farmland	\$ 1,846,231.90	\$ 683,744,662	2.7002
Annexed Residential & Farmland	45,746.32	16,812,320	2.7210
Non-Residential	1,511,509.11	370,183,256	4.0831
Annexed Non-Residential	271,278.37	72,206,115	3.7570
Machinery & Equipment	-	39,299,920	0.0
<b>Total</b>	<b>\$ 3,674,765.71</b>	<b>\$ 1,182,246,273</b>	
<b>St. Thomas Aquinas RCS</b>			
Residential & Farmland	\$ 160,979.23	59,618,018	2.7002
Annexed Residential & Farmland	7,775.88	2,857,730	2.7210
Non-Residential	90,505.62	22,165,704	4.0831
Annexed Non-Residential	24,029.42	6,395,905	3.7570
<b>Total</b>	<b>\$ 283,290.14</b>	<b>\$ 91,037,357</b>	
<b>Brazeau Seniors' Foundation</b>			
Residential & Farmland	\$ 168,022.52	\$ 763,032,730	0.2202
Non-Residential	104,084.63	472,674,620	0.2202
Machinery & Equipment	8,653.98	39,299,920	0.2202
<b>Total</b>	<b>\$ 280,761.14</b>	<b>\$ 1,275,007,270</b>	
<b>Designated Industrial Property Tax</b>			
Non-Residential	\$ 1,319.58	\$ 38,697,320	0.0341

Annexed Non-Residential	507.65	14,887,070	0.0341
Machinery & Equipment	971.33	28,484,690	0.0341
Annexed Machinery & Equipment	350.38	10,275,060	0.0341
	\$ 3,148.94	\$ 92,344,140	

**Grand Total - Tax Rates**

Residential & Farmland			9.3169
Annexed Residential & Farmland			4.9310
Multi-Residential			15.0386
Non-Residential			18.7118
Non-Residential - DIP			18.7459
Annexed Non-Residential			13.0110
Annexed Non-Residential - DIP			13.0451
Machinery & Equipment			14.6286
Machinery & Equipment - DIP			14.6627
Annexed Machinery & Equipment			9.2540
Annexed Machinery & Equipment - DIP			9.2881

3. That this bylaw shall take effect on the date of the third and final reading.

Read a first time this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_.

Read a second time this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_.

Read a third time and passed this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_.

Town of Drayton Valley

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
Chief Administrative Officer

# COUNCIL REQUEST FOR DECISION

<b>SUBJECT:</b>	<b>PROPOSED 2018 FINAL OPERATING BUDGET – PUBLIC HEALTH AND WELFARE</b>
<b>MEETING DATE:</b>	May 9, 2018
<b>SUBMITTED BY:</b>	Kevin McMillan, Senior Financial Officer

**PROPOSAL AND BACKGROUND:**



Pursuant to the *Municipal Government Act* s242 and s245, Council may adopt an Interim Operating Budget for part of a calendar year and Council must adopt Operating and Capital Budgets for each calendar year. Accordingly, the Proposed 2018 Final Operations Summary for Public Health & Welfare is presented for Council's consideration.

**OPTIONS AND ALTERNATIVES, WITH ANALYSIS:**

- A. Council approve the Proposed 2018 Final Operating Budget for Public Health & Welfare as presented for the Town of Drayton Valley with:
- |                        |                    |
|------------------------|--------------------|
| Operating Revenues     | 1,947,852          |
| Operating expenditures | <u>2,304,709</u>   |
| Net Deficit            | <u>(\$356,857)</u> |
- B. Council approve the Proposed 2018 Final Operating Budget for Public Health and Welfare with amendment(s) to \_\_\_\_\_:

**ATTACHMENTS:**

Attachment 1: Proposed 2018 Final Operating Budget – Public Health and Welfare Section

Report Prepared By:  		Report Reviewed By:  	
Name:	Kevin McMillan	Name:	Pam Livingston
Title:	Senior Financial Officer	Title:	Acting Chief Administrative Officer

Report Routed to Council By:



A handwritten signature in blue ink, appearing to be 'PK.', is located within the rectangular box.

Town of Drayton Valley  
OPERATIONS SUMMARY

	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget
<b>PUBLIC HEALTH &amp; WELFARE</b>			
Revenues		For info only	For info only
Family and Community Support	(509,763)	(509,763)	(509,763)
ECDC	(1,300,089)	(1,312,034)	(1,336,975)
Affordable housing	(100,000)	(103,000)	(106,090)
Cemeteries and Crematoriums	(38,000)	(39,140)	(40,314)
Expenditures			
Family school liason	12,890	12,890	12,890
Family and Community Support	553,885	542,316	550,002
Community Services	277,508	284,123	290,933
ECDC	1,373,360	1,410,896	1,449,506
Affordable housing	60,858	59,581	58,231
Cemeteries and Crematoriums	26,208	26,964	27,681
<b>NET</b>	<b>356,857</b>	<b>372,833</b>	<b>396,101</b>
Total Revenues	(1,947,852)	(1,963,937)	(1,993,142)
Total Expenditures	2,304,709	2,336,770	2,389,243
Net Deficit	356,857	372,833	396,101

## COUNCIL REQUEST FOR DECISION

<b>SUBJECT:</b>	<b>PROPOSED 2018 FINAL OPERATING BUDGET – PARKS AND RECREATION</b>
<b>MEETING DATE:</b>	May 9, 2018
<b>SUBMITTED BY:</b>	Kevin McMillan, Senior Financial Officer
<b>PROPOSAL AND BACKGROUND:</b>	
Pursuant to the <i>Municipal Government Act</i> s242 and s245, Council may adopt an Interim Operating Budget for part of a calendar year and Council must adopt Operating and Capital Budgets for each calendar year. Accordingly, the Proposed 2018 Final Operations Summary for Parks and Recreation is presented for Council's consideration.	
<b>OPTIONS AND ALTERNATIVES, WITH ANALYSIS:</b>	
A. Council approve the Proposed 2018 Final Operating Budget for Parks and Recreation as presented for the Town of Drayton Valley with:	
Operating Revenues	2,413,386
Operating expenditures	<u>3,909,367</u>
Net Deficit	<u>(\$1,495,981)</u>
B. Council approve the Proposed 2018 Final Operating Budget for Parks and Recreation with amendment(s) to _____:	
<b>ATTACHMENTS:</b>	
<u>Attachment 1:</u> Proposed 2018 Final Operating Budget – Parks and Recreation Section	

Report Prepared By:  	Report Reviewed By:  
Name: Kevin McMillan	Name: Pam Livingston
Title: Senior Financial Officer	Title: Acting Chief Administrative Officer

Report Routed to Council By:

A handwritten signature in blue ink, appearing to be 'PK.', is located within the rectangular box.



Town of Drayton Valley  
OPERATIONS SUMMARY

	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget
<b>PARKS and RECREATION</b>			
Revenues		For info only	For info only
Omniplex	(1,276,735)	(1,304,042)	(1,332,058)
MacKenzie Conference Centre	(259,457)	(293,313)	(299,336)
Park Valley Pool	(640,232)	(653,515)	(667,136)
Parks & RV	(236,962)	(244,070)	(251,393)
Expenditures			
Omniplex	1,917,420	1,970,011	2,024,130
MacKenzie Conference Centre	381,427	385,687	389,985
Park Valley Pool	1,081,636	1,111,590	1,209,959
Parks & RV	528,884	544,421	560,008
<b>NET</b>	<b>1,495,981</b>	<b>1,516,768</b>	<b>1,634,158</b>
Total Revenues	(2,413,386)	(2,494,941)	(2,549,924)
Total Expenditures	3,909,367	4,011,708	4,184,082
Net Deficit	1,495,981	1,516,768	1,634,158

# COUNCIL REQUEST FOR DECISION

<b>SUBJECT:</b>	<b>PROPOSED 2018 FINAL OPERATING AND CAPITAL BUDGETS</b>
<b>MEETING DATE:</b>	May 9, 2018
<b>SUBMITTED BY:</b>	Kevin McMillan, Senior Financial Officer

## PROPOSAL AND BACKGROUND:

Pursuant to the *Municipal Government Act* s242 and s245, Council may adopt an Interim Operating Budget for part of a calendar year and Council must adopt Operating and Capital Budgets for each calendar year. Accordingly, the Proposed 2018 Final Operating and Capital Budgets are presented for Council's consideration.

Since the approval of the 2018 Interim Budget, Council and Administration have reviewed services and projects to ensure that they are appropriate for the community and fiscally responsible. The attached Proposed 2018 Final Operating and Capital Budgets reflect the Town's consideration of the current economic climate and impacts on the broader community.

## OPTIONS AND ALTERNATIVES, WITH ANALYSIS:

A. Council approve the Proposed 2018 Final Operating and Capital Budgets as presented for the Town of Drayton Valley with:

Operating Revenues	14,845,001
Taxes (gross)	16,151,269
School and Seniors Requisitions	<u>(4,241,996)</u>
Total Revenue	<u>\$26,754,304</u>
Operating expenditures	22,134,787
Debt repayment	1,133,095
Transfers to reserves	<u>3,486,422</u>
Total Expenditures	<u>\$26,754,304</u>
Capital expenditures and financing	<u>\$10,105,021</u>

B. Council approve the Proposed 2018 Final Operating and Capital Budgets with amendment(s) to :

**ATTACHMENTS:**

Attachment 1: Proposed 2018 Final Operating and Capital Budgets.

Report Prepared By:



Report Reviewed By:



Name:	Kevin McMillan
Title:	Senior Financial Officer

Name:	Pam Livingston
Title:	Acting Chief Administrative Officer

Report Routed to Council By:



Town of Drayton Valley  
OPERATIONS SUMMARY

	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget
		For info only	For info only
<b>GENERAL OPERATING</b>			
Total Tax Revenues	(16,151,269)	(16,958,832)	(17,806,774)
Total Other Revenues	(1,635,892)	(1,713,686)	(1,795,370)
Total Expenditures	4,241,966	4,454,064	4,676,767
<b>NET</b>	<b>(13,545,194)</b>	<b>(14,218,454)</b>	<b>(14,925,377)</b>
<b>GENERAL ADMINISTRATION</b>			
Revenues			
General Administration	(122,000)	(125,660)	(129,430)
Expenditures			
Council and other Administrative	587,545	630,988	644,822
General Administration	2,238,841	2,255,222	2,321,080
	2,704,386	2,760,550	2,836,473
<b>PROTECTIVE SERVICES</b>			
Revenues			
Police	(613,392)	(621,102)	(632,043)
ATE	(15,000)	0	0
Fire	(496,953)	(533,162)	(547,265)
Bylaws Enforcement	(21,400)	(21,610)	(21,826)
Expenditures			
Police	1,862,914	1,918,782	1,976,325
ATE	97,000	97,970	98,950
Fire	1,021,088	1,047,973	1,075,628
Disaster and Emergency	100,214	101,157	103,669
Bylaws Enforcement	89,156	85,804	87,493
<b>NET</b>	<b>2,023,628</b>	<b>2,075,812</b>	<b>2,140,929</b>
<b>TRANSPORTATION</b>			
Revenues			
Common and Equipment Pool	(15,000)	(15,450)	(15,914)
Roads, Streets, Walks, Lighting	(4,000)	(4,120)	(4,244)
Airport	(54,811)	(56,331)	(57,895)
Expenditures			
Common and Equipment Pool	928,910	943,276	965,597
Roads, Streets, Walks, Lighting	2,007,812	2,080,515	2,148,408
Airport	110,923	114,001	117,168
Storm Sewers and Drainage	145,524	149,890	154,181
<b>NET</b>	<b>3,119,358</b>	<b>3,211,782</b>	<b>3,307,302</b>
<b>UTILITIES</b>			
Revenues			
Water Supply & Distribution	(3,084,297)	(3,296,735)	(3,548,437)
Waste Water Treatment and Disposal	(2,546,069)	(2,940,739)	(3,324,171)
Waste Management	(1,545,500)	(1,591,865)	(1,639,620)
Expenditures			
Water Supply & Distribution	2,158,304	2,281,354	2,333,221
Waste Water Treatment and Disposal	931,877	978,749	1,021,538
Waste Management	1,506,491	1,548,604	1,591,956
<b>NET</b>	<b>(2,579,193)</b>	<b>(3,020,631)</b>	<b>(3,565,512)</b>

Town of Drayton Valley  
OPERATIONS SUMMARY

	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget
		For info only	For info only
<b>PUBLIC HEALTH &amp; WELFARE</b>			
Revenues			
Family and Community Support	(509,763)	(509,763)	(509,763)
ECDC	(1,300,089)	(1,312,034)	(1,336,975)
Affordable housing	(100,000)	(103,000)	(106,090)
Cemeteries and Crematoriums	(38,000)	(39,140)	(40,314)
Expenditures			
Family school liason	12,890	12,890	12,890
Family and Community Support	553,885	542,316	550,002
Community Services	277,508	284,123	290,933
ECDC	1,373,360	1,410,896	1,449,506
Affordable housing	60,858	59,581	58,231
Cemeteries and Crematoriums	26,208	26,964	27,681
<b>NET</b>	<b>356,857</b>	<b>372,833</b>	<b>396,101</b>
<b>PLANNING &amp; DEVELOPMENT</b>			
Revenues			
Land Use Planning, Zoning and Development	(60,000)	(180,000)	(185,400)
Economic Development	(53,000)	(3,090)	(3,183)
CETC	(216,451)	(140,251)	(140,251)
Expenditures			
Land Use Planning, Zoning and Development	463,930	477,768	486,681
Subdivision Land and Development	32,622	66,142	96,844
Economic Development	282,138	183,502	186,205
Sustainability	12,560	12,937	13,314
CETC	494,909	502,750	510,757
Town promotion	152,473	155,109	157,817
<b>NET</b>	<b>1,109,181</b>	<b>1,074,866</b>	<b>1,122,785</b>
<b>PARKS and RECREATION</b>			
Revenues			
Omniplex	(1,276,735)	(1,304,042)	(1,332,058)
MacKenzie Conference Centre	(259,457)	(293,313)	(299,336)
Park Valley Pool	(640,232)	(653,515)	(667,136)
Parks & RV	(236,962)	(244,070)	(251,393)
Expenditures			
Omniplex	1,917,420	1,970,011	2,024,130
MacKenzie Conference Centre	381,427	385,687	389,985
Park Valley Pool	1,081,636	1,111,590	1,209,959
Parks & RV	528,884	544,421	560,008
<b>NET</b>	<b>1,495,981</b>	<b>1,516,768</b>	<b>1,634,158</b>
<b>CULTURE</b>			
Total Expenditures	432,979	441,258	449,726
<b>NET</b>	<b>432,979</b>	<b>441,258</b>	<b>449,726</b>
<b>OTHER</b>			
Total Expenditures	262,500	665,875	1,669,351
<b>NET</b>	<b>262,500</b>	<b>665,875</b>	<b>1,669,351</b>
	<b>(4,619,518)</b>	<b>(5,119,341)</b>	<b>(4,934,063)</b>
Total Revenues	(26,754,304)	(28,207,446)	(29,718,120)
Total Expenditures	22,134,787	23,088,105	24,784,057
	<b>(4,619,518)</b>	<b>(5,119,341)</b>	<b>(4,934,063)</b>
Debenture Repayment (current and new)	1,133,095	1,263,084	1,265,006
Net budget after debt	<b>(3,486,422)</b>	<b>(3,856,257)</b>	<b>(3,669,057)</b>

Town of Drayton Valley  
 Capital Projects - 2018 Final Budget

Project Name	Total Cost	Previously Funded	Other Town Reserves	Operating Fund	Town Debenture 10yr	Town Debenture 25yr	Donations	Developer Funds	Brazeau Funding	Grant Funding	
9 Common Services	Common services mobile equipment	300,000	3,433							296,567	
332 Community Services	Cemetery	37,000		37,000							
166 General	Overall Infrastructure	1,750,000				1,750,000					
350 General	Information Technology Capital Expenditures	89,500		89,500							
206 Planning & Development	BIO mile subdivision land and development	39,316	39,316								
380 Planning & Development	CETC Landscaping/Erosion Control	303,888								303,888	
383 Planning & Development	Off-site Levy Review	60,000								60,000	
378 Protective Services	Rescue Tools	48,200		24,100					24,100		
381 Protective Services	CPO Equipment	90,000		90,000							
95 Recreation	Pool Fund	500,000		500,000							
183 Recreation	Outdoor rink	25,100	(22,020)				47,120				
222 Recreation	Ball/Soccer Pitches	200,858	38,882	80,988					80,988		
285 Recreation	General parks	342,500	435,000	(382,500)						290,000	
289 Recreation	Net Zero Pool Study	40,465	40,465								
299 Recreation	Greenspace Connector Trails	24,274	14,460							9,814	
340 Recreation	Pool - Building Restoration	61,068	34,004						27,064		
371 Recreation	Parks/Rec/Culture Facilities	377,500	159,940	28,810					188,750		
373 Recreation	Pool-Office Enclosure	22,000		11,000					11,000		
374 Recreation	Splash Park Resurfacing	45,000		22,500					22,500		
177 Roads	43 Avenue	100,000								100,000	
244 Roads	62nd Ave	1,500,000								1,500,000	
266 Roads	Beckett Road	3,424								3,424	
268 Roads	Coulee Road address erosion concerns	260,990								260,990	
334 Roads	Ring road connection to 50th Street	244,296	130,898							113,398	
382 Roads	Mackenzie/Meier Avenue Completion	350,000	50,000							300,000	
384 Roads	Sidewalk Replacement	75,000								75,000	
392 Roads	50th Ave Improvements	25,000								25,000	
393 Roads	43rd St Improvements	25,000								25,000	
302 Sewer	Ph 1a South Sanitary Trunk Twinning and Lining	1,270,794	339,357						84,242	847,195	
376 Sewer	Waste Water Treatment Facility Master Plan	60,000		60,000							
154 Waste	Facility upgrades & scale house	66,348		66,348							
357 Waste	Landfill Strategy Study	37,500	37,500								
377 Waste	Landfill New Cell (4D)	150,000		150,000							
300 Water	High Lift Pump Station - Raw Water	1,580,000				612,330				967,670	
		10,105,021	1,301,236	306,348	471,398	0	2,362,330	47,120	0	438,643	5,177,946

**Total by area**

Common Services	300,000	3,433								296,567
Community Services	37,000			37,000						
General	1,839,500			89,500		1,750,000				
Planning & Development	403,204	39,316								363,888
Protective Services	138,200		90,000	24,100					24,100	
Recreation	1,638,765	700,732		260,798			47,120		330,302	299,814
Roads	2,583,710	180,898								2,402,812
Sewer	1,330,794	339,357		60,000					84,242	847,195
Waste	253,848	37,500	216,348							
Water	1,580,000					612,330				967,670
	10,105,021	1,301,236	306,348	471,398	0	2,362,330	47,120	0	438,643	5,177,946