



DRAYTON VALLEY

2022 BUDGET DELIBERATIONS
Monday, December 20, 2021, 9:00 a.m.
Town of Drayton Valley Council Chambers

AGENDA

	<i>Page No.</i>
1.0 Call to Order	
2.0 Additions or Deletions to Agenda	
3.0 Administrative Items	
3.1 2022 Fee Schedule (Mrs. Thomson)	2-20
3.2 2022 Capital Budget (Mrs. Thomson).....	21-48
4.0 Adjournment	

1.0 ADMINISTRATION

New
Propose to Eliminate

1.1 LICENSES / SERVICES - GST EXEMPT

NSF Cheque Charges	25.00
FOIP fees and fee estimates	Per FOIP Regulation (Schedule 2)

1.2 PAPER SERVICES - GST INCLUDED

	Black & White	Colour
Photocopying		
8.5 x 11 paper	0.25	1.00
8.5 x 14 paper	0.25	1.00
11 x 17 paper	1.00	1.50
Fax		
Incoming	first page	1.00
Outgoing	first page	2.00
Additional pages	additional pages	0.25

1.3 PROMOTIONAL ITEMS - ADD GST

Town Pins	
Logo	Cost + 10%
Icon	Cost + 10%
Crest	Cost + 10%
Chain of Office	Cost + 10%
Chain of Office Full Set (Set of 4)	Cost + 10%

1.4 ELECTRONIC SIGN - ADD GST

	Week	Month
Commercial / All Other Users	70.00	550.00

NOTE: Charities and Not-For-Profit organizations are eligible for free advertising.

1.5 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

1.6 TAX RECOVERY - GST EXEMPT

Proceedings Fee	80.00
Tax Certificate	25.00
Tax Search	15.00
Assessment Appeal Filing	
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

1.7 ANIMAL CONTROL - DOG - GST EXEMPT

Licence - Spayed Female and/or Neutered Male	25.00 / year
Licence - Male or Female Animals	75.00 / year
Nuisance Dog	150.00 / year
Impound Fees	25.00 first day; 20.00/day thereafter
Pregnant	15.00 extra
Dewormer Treatment:	
11 - 20 lbs	15.00
21 - 40 lbs	25.00
41 - 70 lbs	35.00
71+ lbs	45.00
Earmite Treatment	25.00
Destruction of Animal	Amount Expended
Veterinary Fees	Amount Expended
Replacement Tag	5.00
Adoption	
Puppy (Under 1 Years Old) - Female	420.00
Puppy (Under 1 Years Old) - Male	370.00
Adult Dog (1 - 5 Years Old) - Female	370.00
Adult Dog (1 - 5 Years Old) - Male	320.00
Senior Dog (6+ Years Old)	170.00

1.8 ANIMAL CONTROL - CAT - GST EXEMPT

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

Pregnant	5.00 extra
Dewormer Treatment	10.00
Ear Mite Treatment	15.00
Destruction of Animal	Amount Expended
Veterinary Fees	Amount Expended
Replacement Tag	5.00
Adoption	
Kitten (Under 1 Years Old)	195.00
Adult Cat (1 - 6 Years Old)	175.00
Senior Cat (7+ Years Old)	100.00

1.9 ANIMAL CONTROL - BIRD - GST EXEMPT

Impound Fees	25.00 first day; 5.00/day thereafter
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1.10 BUSINESS LICENSES - GST EXEMPT

Transfer of ownership or change of name	30.00
Transfer of business location	60.00
Hawker / Peddler	500.00 / year
Hawker / Peddler	100.00 / day
Food Truck	500.00 / year
Food Truck	50.00 / day
Local Business	100.00 / year (50.00 after July 1st)
Rural business (within 5km radius of town boundary)	200.00 / year (100.00 after July 1st)
Town business (outside of 5km radius of town boundary)	375.00 / year (187.50 after July 1st)
Home Occupation	100.00 / year (50.00 after July 1st)
Adult Business	1,250.00 / year (625.00 after July 1st)
Cannabis Retail Store	500.00 / year (250.00 after July 1st)
Cannabis Counselling Services	100.00 / year (50.00 after July 1st)

2.0 AIRPORT**2.1 HANGAR LEASES - ADD GST**

Private	1.10 / sq. m.
Commercial	1.50 / sq. m.
Hay Lease	60.00 / acre

3.0 BUILDING & DEVELOPMENT**3.1 DEVELOPMENT PERMITS - GST EXEMPT**

Residential Developments	
1 - 4 Dwelling Units (Single family homes, duplexes, triplexes and fourplexes) including modular/mobile/manufactured homes	200.00
5+ Units (Apartment Buildings and Townhouses)	400.00 for 1st unit + 500.00/unit thereafter
Residential Development Permits (Everything except Detached garage/carports)	50.00
Detached garage/carport	100.00
Non-Residential Developments	
Principle Building & Secondary Use Buildings	400.00
Detached garage, shed, storage building	100.00
Retaining wall 4' & over	50.00
Signs - permanent	60.00
Signs - temporary	50.00
Demolition / moving	75.00
Excavation, clear-cutting, top soil stripping, site preparation and/or service installation	300.00
As-built penalty	Double the permit fees up to a maximum of \$5,000.00
NOTE: A 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).	

3.2 PLANNING FEES - GST EXEMPT

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
LUB Amendment (Text Amendment or Re-zoning)	800.00
LUB Amendment (Direct Control District)	1000.00
LUB Amendment (Change of Use)	100.00
ASP Adoption Application	1000.00
ASP Amendment Application	800.00
Subdivision - Lot Creation (3 lots or less)	950.00 base application + 100.00 per new lot + 100.00 endorsement fee per lot
Subdivision - Lot Creation (4 lot +)	1,000.00 base application fee + 200.00 per lot + 200.00 endorsement fee per lot
Subdivision - Lot addition/boundary adjustment	1,000.00 flat fee + 100.00 endorsement fee (endorsement fee
Subdivision - Separation of Title	800.00 flat fee + 100.00 endorsement fee (endorsement fee
Variance Application Fee	75.00 if variance is within 30% considered by Development Officer. 200.00 if
Preparation of Development Agreement	1,000.00

Preparation of Easements, Encroachment Agreements, Caveats, Rights-of-way and other agreements	200.00 per agreement (Town prepares & registers agreement) 50.00 (Applicant's lawyer prepares & registers agreement)
Discharges	50.00
Permanent Road Closure Application	500.00
Non-statutory Public Hearing or Open House	300.00
Development Appeal	200.00
Subdivision Appeal	200.00
Non-planning Bylaw Amendment	1000.00
Copies of Land Use Bylaw, Minimum Design Standards	40.00
File Search (not including Environmental Search)	75.00
File Search (including Environmental Search)	155.00
Extensive File Search (not including Environmental Search)	150.00
Extensive File Search (including Environmental Search)	230.00
Rush file search fee	Double the standard fee noted above

NOTE: Miscellaneous services shall be charged on a per case basis at the discretion of the Town.
All file search requests must be submitted in writing (fax, delivery and e-mail are acceptable). Processing time is 3-5 business days and rush requests are 2 business days.

3.3 SAFETY CODES-GST EXEMPT

Building Permits	
Residential	
1 - 4 Dwelling Units (Single family homes, duplexes, triplexes and fourplexes) including modular/mobile/manufactured homes	Total square footage of all floors x 0.60
5+ Units (Apartment Buildings and Townhouses)	9.00 per 1,000 construction value
Deck / patio / balcony - over 2 feet from the ground	60.00
Portable carports/garages	60.00
Retaining wall 4' & over	50.00
Secondary Suite	60.00
Basement development	60.00
Detached garage/carport	100.00
Shed, greenhouse, playhouse, etc.	(over 110 sq. ft.) 50.00
Permanent hot tub or pool	50.00
Non-Residential Developments	
Principle Building & Secondary Use Buildings	9.00 per 1,000 construction value
Detached garage, shed, storage building	9.00 per 1,000 construction value
Retaining wall 4' & over	50.00
Signs - permanent	60.00
Signs - temporary	50.00
Demolition / moving	100.00
Excavation, tree removal, top soil stripping, site preparation and/or service installation	N/A
Miscellaneous Fees	
Re-inspection	\$175
No entry fee on previously scheduled inspection	\$150 first occurrence \$250 each after
Project not ready for scheduled inspection	\$150 first occurrence \$250 each after
Additional inspections if requested by applicant/permit holder	\$175
Weekend/overtime work on expedited inspections	\$125/hour (minimum 2 hours)
Revisions to previously approved plans	\$125/hour (minimum 2 hours)
Re-opening a permit after failure to submit verification of compliance	\$500
Alternative solution/variance	\$125/hour
Cancelled Permit- application accepted	25% of permit fee (minimum \$75)
Cancelled Permit- construction document review completed	25% of permit fee (minimum \$100)
Permit- any inspections completed	100% of permit fee
Permit extensions- beyond 18 months	10% of permit fee (minimum \$100)
Expedited construction document review	15% of permit fee (minimum \$125)
Starting without a permit	Double the permit fees up to a maximum of \$5,000.00

3.4 MAPS - GST EXEMPT

Printed Wall Map - Address	42" x 56"	35.00
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NOTE: Minimum 48 hours notice for printed requests and a minimum 24 hours notice for digital requests.

4.0 CEMETERY - ADD GST

	Resident	Non-Resident
Adult	450.00	625.00
Adult - Perpetual Care	173.00	216.00
Child	300.00	375.00
Child - Perpetual Care	103.00	130.00
Infant	200.00	250.00

Infant - Perpetual Care	69.00	88.00
Cremation Plot	300.00	375.00
Cremation Plot - Perpetual Care	103.00	132.00
Veteran	140.00	176.00
Veteran - Perpetual Care	69.00	88.00
Collumbarium Niche- includes placque first opening/closing	1290.00	1365.00
Collumbarium additional plaque	237.50	312.50
Collumbarium perpetual care	75.00	105.00

4.1 OPENING AND CLOSING - ADD GST

Summer is May 1 - October 31

	Summer	Winter
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 (cremation plot)	250.00	450.00
Cremated remains - Weekends, holidays and after 4 pm (cremation plot)	350.00	550.00
Collumbarium niche second open/close - Weekdays prior to 4pm	100.00	100.00
Collumbarium niche second open/close - Weekends, holidays and after 4pm	200.00	200.00
Scattering of ashes	200.00	200.00

4.2 MISCELLANEOUS - ADD GST

Concrete vault	Cost + 10%
Disinterment	
Casket	575.00
Urn	250.00
Monument Permit Fee	40.00

5.0 OMNIPLEX**5.1 ARENA FEES - GST INCLUDED ***

	Jan - Apr	Aug - Dec
Public Skating		
All ages	Free	Free
Senior Skate		
55+	Free	Free
Kid Skate (Ages 5 and under)		
Drop in (per child)	3.00	3.00
Shinny Practice (Ages 12 and under)		
Drop in (per child)	3.00	3.00
Shinny Game (Ages 13 - 18)		
Drop in (per child)	4.50	4.50
Morning & Noon Hockey (Ages 19 and up)		
Drop in (per adult)	6.00	6.00
Season Pass (per adult)	96.00	96.00
Women's Noon Hockey (Ages 19 and up)		
Drop in (per adult)	6.00	6.00
Season Pass (per adult)	63.00	63.00

NOTE: Rental agreement rates are based on the year the rental agreement is signed.

5.2 ICE RENTAL RATES - ADD GST (HOURLY RATE) *

		Jan - Apr	Aug - Dec
Youth -under 18 yrs.			
Prime Rate (3pm-12am weekdays, and all day weekends)	per hour	94.25	94.25
Non-prime Rate (weekdays only 6am-3pm)	per hour	67.00	67.00
Adult Sports			
Prime Rate (3pm-12am weekdays, and all day weekends)	per hour	171.75	171.75
Non-prime Rate (weekdays only 6am-3pm)	per hour	120.50	120.50
Group (adult & youth)			
Prime Rate (3pm-12am weekdays, and all day weekends)	per hour	131.50	131.50
Non-prime Rate (weekdays only, 6am-3pm)	per hour	92.00	92.00
Schools			
Hourly Rate (weekdays only, 8am-3pm)	per hour	59.25	59.25
Thunder - Practice			
Prime Rate (3pm-12am weekdays, and all day weekends)	per hour	109.50	109.50
Non-prime Rate (weekdays only 6am-3pm)	per hour	76.75	76.75
Thunder - Games & Camps			
Games	per hour	159.75	159.75
Camps	per hour	109.50	109.50

5.3 OMNI I & II - ADD GST *

Daily Rates	Adult (19+)	Non-Profit	Youth/Senior
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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	150.00	150.00	150.00
Omni II lobby	200.00	200.00	200.00
Omni I & II lobby	250.00	250.00	250.00

Hourly Rates	Adult (19+)	Non-Profit	Youth/Senior
Omni I or II PAD with lobby (4 hour max)	92.75	74.25	55.65
Omni I lobby (4 hour max)	20.00	20.00	20.00
Omni II lobby (4 hour max)	25.00	25.00	25.00
Nerf			
Birthday Party			85.00

5.4 OMNI III - PAD/LOUNGE/KITCHEN/MEETING ROOM - ADD GST *

Daily Rates	Adult (19+)	Non-Profit	Youth/Senior
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
Hourly Rates			
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

5.5 ADDITIONAL ITEMS - ADD GST *

		Non-Profit	Regular
Coffee service - Pot	per pot		15.00
Coffee service - Urn Set (on-site only)	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	rider/per hour		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
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
Table skirting	per skirt		3.75
Tables - Daily rate	per table	7.50	9.00
Ticket booths	per unit		26.75
NOTE: Additional items shall be charged based on fee schedule rates in the year the event takes place.			

5.6 GYMNASIUM - ADD GST *

	Adult (19+)	Non-Profit	Youth/Senior
Boxing - Daily	160.00	133.00	106.00
Boxing - Hourly (4 hour max)	42.00	37.00	26.50
Boxing Club -Hourly Rate			Contract basis

5.7 ICE ADVERTISING - ADD GST *

Display case Omni I - Lobby	per month		200.00
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

5.8 OMNIPLEX - OTHER SERVICES *

Tunnel 2			
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
Tunnel 1		150.00
Rental Spaces - Pro shop or Concession		Contract basis
Photocopying - GST Included		
Black & White	per page	0.25
Colour	per page	1.00
Fax - GST Included		
Incoming	first page	1.00
Outgoing	first page	2.00
Additional pages	additional pages	0.25
Whiteboard Paper Pad (GST included)	per pad	40.00

6.0 PARK VALLEY POOL**6.1 POOL FEES - GST INCLUDED ***

Pool	Adult (19+)	Student/Senior	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
Combined Pass (Pool and Fitness Centre)				
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

6.2 PROGRAM FEES - GST EXEMPT *

Program Fees - 10 Lessons	
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
Private lessons (per half hour)	36.00
Administrative Fee	10.00
School lessons (during school hours) (per child)	29.50
Lifeguard Club	
Recreational JLC Wednesday Only (September to December)	258.00
Recreational JLC Full Year (September to April)	345.00
Competitive JLC Full Year (September to April)	690.00
Competitive JLC PAP Option (September to April)	98.57
Dolphins - 1 day a week (September to December)	85.00

6.3 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	65.00
Whole Pool Rental	per hour	236.00
Extra Lifeguards	per hour	37.00
Swim Clubs		
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

6.4 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	59.00
10 Visit Punch Pass		55.75	79.00
Drop-in		6.25	8.75

6B NEW AQUATIC FACILITY				
6.1B NEW AQUATIC FACILITY FEES - GST INCLUDED				
Pool	Adult (18+)	Student/Senior	Child 8 and under	Family
Yearly	465.50	285.50	140.00	570.00
Year with Fitness	535.00	328.50		655.50
6 Months	330.00	200.00	100.00	400.00
3 Months	210.00	130.00	65.00	260.00
Monthly	80.00	50.00	25.00	95.00
PAP Yearly (monthly pre-authorized payment, one year contract)	45.50	30.00		60.00
PAP Monthly (monthly pre-authorized payment, no contract)	65.00	45.00		81.00
10 Visit Punch Pass	88.65	70.65	61.65	178.65
Drop-in	9.85	7.85	6.85	19.85
Combined Pass (Pool and Fitness Centre)				
Yearly	635.00	425.00		1,360.00
6 Months	445.00	300.00		950.00
3 Months	285.50	190.00		610.00
Monthly	110.00	72.00		225.00
PAP Yearly (monthly pre-authorized payment, one year contract)	65.00	45.00		135.00
PAP Monthly (monthly pre-authorized payment, no contract)	90.00	61.00		192.00
6.2B PROGRAM FEES - GST EXEMPT *				
Program Fees - 10 Lessons				
Starfish - Up to 12 Months			55.00	
Ducks - Up to 24 Months			55.00	
Seaturtle - Up to 36 Months			55.00	
Seaotters - 3 to 5 years			70.00	
Salamander, Sunfish, Crocodile, Whale - 3 to 5 years			55.00	
Levels 1 to 6 - 5 and up			55.00	
Levels 7 to 10 - 5 and up			70.00	
Adult Lessons			70.00	
Private lessons (per half hour)			45.00	
Administrative Fee			25.00	
School lessons (during school hours) (per child)			30.50	
Lifeguard Club				
Recreational JLC Wednesday Only (Full Year)			395.00	
Competitive JLC Tues and Thurs (Full Year)			795.00	
Dolphins - Per Session			115.00	
6.3B RENTAL RATES - GST INCLUDED *				
Preschool Area (includes hot tub and sitting area)	per hour		N/A	
Birthday Bashes Deck (Empty Waterslide area)	two hours		72.50	
Whole Pool Rental	per hour		N/A	
Extra Lifeguards	per hour		45.00	
Multi-purpose Room	per hour		69.50	
Multi-purpose Room	per day		490.00	
Swim Club				
Whole Pool Rental	per hour		495.00	
8 Lanes	per hour		150.00	
6 Lanes	per hour		112.50	
5 Lanes	per hour			
4 Lanes	per hour		75.00	
3 Lanes	per hour			
2 Lanes	per hour		40.00	
1 Lane	per hour		25.00	
6.4B FITNESS PROGRAMS - GST INCLUDED *				
		Arthritic/65+/Disabled	Aquapump	
Yearly		450.00	485.00	
6 Months		320.00	340.00	
3 Months		200.00	220.00	
Monthly		75.00	81.00	
PAP Yearly (monthly pre-authorized payment, one year contract)		45.50	55.00	
PAP Monthly (monthly pre-authorized payment, no contract)		65.00	68.50	
10 Visit Punch Pass		67.50	103.50	
Drop-in		7.50	11.50	

7.0 PUBLIC GROUNDS

7.1 WEST VALLEY PARK - ADD GST

Rodeo Grounds (day rate)		250.00
Midway Area (day rate)		250.00
Parking lot area equal to or less than 150 spaces (day rate)		250.00
Parking lot area - Large Area (with exception of Fitness Centre parking) (day rate)		500.00
Non-profit Parking lot equal to or less than 150 spaces (day rate)		50.00
Non-profit - Parking lot area - Large Area (with exception of Fitness Centre parking) (day rate)		100.00
NOTE: CAO has the discretion to make adjustments as necessary with respect to the parking lot large area fee.		

7.2 CAMPGROUNDS - GST INCLUDED

Full service site (30 amp)	per day	47.00
Unserviced	per day	20.00
Monthly rate	per month	950.00
NOTE: All fees listed include a 3% Destination Marketing Fee.		

7.3 BALL DIAMONDS AND SOCCER FIELDS

Practice/Game/Tournament		
Youth (person / per season)		4.50
Adult (person / per season)		7.00
Bookings		
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)		50.00
Extra cleaning cost (per person/per hour)		40.00
NOTE: User groups minor ball, slow pitch & soccer. Cleanup deposit equal to the rental fee.		

8.0 CLEAN ENERGY TECHNOLOGY CENTRE

8.1 EVENT SPACE BOOKING FEES - ADD GST

Meetings, Training Sessions, Lectures, Open Houses	Non-profit/Youth	Regular
Weekday - Half Day (max. 6 hours)	405.00	450.00
Weekday - Full Day	585.00	650.00
Weekend - Full Day	1350.00	1500.00
Special Events, Weddings, Private Parties		
Weekday or Weekend - Full Day (8am - 2am)	1350.00	1500.00
NOTE: All booking fees are due when date of booking is confirmed. Rental agreement rates are based on the year the rental agreement is signed.		

8.2 ROOM BOOKING FEES - ADD GST

	Non-profit/Youth	Regular
Classroom/Board Room/Meeting Room	per day	50.00
Classroom/Board Room/Meeting Room	per hour	15.00
Corridor	per day	100.00
Drop-in Fee/Computer Lab		5.00
Staff Charge for evenings and weekends		35.00 (per hour/per staff)

8.3 FACILITY RENTALS & EXTRA SERVICES - ADD GST

Kitchen Rental - Caterer		200.00
Kitchen Supervisor	hourly	45.00
Coffee & Tea Service		75.00 (per day/per station)
Linens	each	12.00
Setup Day Before or Take (min. of 2 hrs, max. of 4 hrs)	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)
Staff Charge - Kitchen Supervisor for External Caterer		45.00 (per hour/per staff)
Staying past 2:00 am		Penalty of full day rate charged
Damage Fee		Same as booking fee
Damage Fee Chargebacks		Invoiced based on damages
Replacement Fee Chargebacks		Invoiced based on damages
SOCAN Fee - With Dancing		123.38
SOCAN Fee - Without Dancing		61.69
ReSound Fee - With Dancing		55.52
ReSound Fee - Without Dancing		27.76
NOTE: Weekday (Monday - Thursday), Weekend (Friday - Sunday). Booking Fees are equal to the rental rate, must be paid in advance to confirm bookings, and are non-refundable. Rental agreement rates are based on the year the rental agreement is signed.		

9.0 PUBLIC WORKS

9.1 PUBLIC WORKS - ADD GST

Rural Residential Snow Clearing	Per current Alberta Road Builder Rates (min. 25.00)
Equipment Charge Out Rate	As per Alberta Road Builder Rate
Snow Hauler Rate	
Tandem	110
Tri-Drive	130
End Dump	130
Snow Hauler Permit	58
Dust Suppression	
First 150 metres	50% of Cost
Additional length requested (over 150 metres)	100% of Cost

9.2 VEHICLE IMPOUNDMENT - ADD GST

First 24 hours or part thereof	35.00
Charge for next 24 hrs. or part thereof	30.00
Vehicle Removal Charge	Towing + 10%

10.0 EARLY CHILDHOOD DEVELOPMENT CENTRE

10.1 CHILDCARE SERVICES - GST INCLUDED

Registration fees	75.00
12 - 18 months (per month)	1175.00
19 - 36 months (per month)	1150.00
3 - 4.5 years (per month)	1100.00
4.5 years and up (per month)	1050.00
Drop-in Care (per day)	60.00

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 professional development day closures or statutory holidays.

11.0 MACKENZIE CONFERENCE CENTRE

11.1 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
Flip-chart paper (per pad)			40.00
Juice	per litre		4.00
Kitchen Rental	per day		200.00
Kitchen Supervisor	per hour		30.00
MCC provided Bar Service			Minimum of 500.00
Meetings (up to 50 people - Min 2 hr., Max 4 hr.)	per hour		125.00
Polishing cutlery and or glassware (two weeks notice prior to event required)	per hour		40.00
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
Use of additional projectors	per day		100.00
Staying past 2:00 am			penalty of full day rate charged
Damage Fee			Same as booking fee
Damage Fee Chargebacks			Invoiced based on damages
Replacement Fee Chargebacks			Invoiced based on damages

NOTE: Weekday (Monday - Thursday), Weekend (Friday - Sunday).

Booking Fees are equal to the rental rate, must be paid in advance to confirm bookings, and are non-refundable.

Rental agreement rates are based on the year the rental agreement is signed.

12.0 FIRE SERVICES

12.1 OPERATIONS - GST INCLUDED

Foam - per pail	105.00
Fireworks permits	10.00

12.2 SPECIAL OPERATIONS - APPARATUS* - GST INCLUDED

381 Command Truck - per hour	185.00
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382 Command Truck - per hour		185.00
351 Aerial Apparatus - per hour		630.00
342 Pumper - per hour		630.00
331 Rescue -per hour		630.00
*Includes staffing		

12.3 FIRE INSPECTION REPORT - GST INCLUDED

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

12.4 FIRE REPORTS - GST INCLUDED

Insurance company requests		80.00
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12.5 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

12.6 CAMPS

Kids Camp Registration		100.00
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13.0 UTILITIES**13.1 WATER**

Residential commodity charge per m3 - inside Town boundary		2.20
Residential commodity charge per m3 - outside Town boundary		2.20
Commercial commodity charge per m3 - inside Town boundary		2.20
Commercial commodity charge per m3 - outside Town boundary		2.20
Unmetered - Commodity charge - inside Town boundary	per month	42.00
Unmetered - Commodity charge - outside Town boundary	per month	42.00
Unmetered - Fixed charges	per month	20.25
Sustainability charge per m3		0.00

Monthly fixed charges (by line size)		Fixed Charges No Rebate	Fixed Charges After 25% Rebate
15mm	per month	20.25	20.25
19mm	per month	32.89	29.65
20mm	per month	36.44	27.33
25mm	per month	42.71	32.03
37 mm	per month	93.55	70.16
38mm	per month	98.67	74.00
50mm	per month	170.83	128.12
75mm	per month	384.38	288.29
100mm	per month	683.33	512.50
150mm	per month	1,537.50	1,153.13

NOTE: Monthly fixed charges include a capacity charge based on line size and a \$4.70 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		9.25
Meter rental		200.00
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 Callout		150.00
Leak Test Fee		80.00
Meter Calibration Check Fee		200.00 + metre replacement
Hydrant Maintenance + all out of pocket expenses		75.00

13.2 SEWER

Residential commodity charge per m3 - inside Town boundary		2.75
Residential commodity charge per m3 - outside Town boundary		2.75
Commercial commodity charge per m3 - inside Town boundary		2.75
Commercial commodity charge per m3 - outside Town boundary		2.75
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	50.00
Sewer effluent per m3		5.50

13.3 WASTE AND RECYCLE COLLECTION

Monthly Flat Rate	one bin	19.00
Garbage Tote Replacement	per tote	90.00
Delinquent Account Charge		30.00

*Fees may change during the year as mandated by Council

13.4 ASPEN WASTE MANAGEMENT AUTHORITY *

		Inside Town Boundaries	Outside of Town Boundaries
Commercial	per tonne	78.00	93.60
Construction / Demolition / Debris(mixed Loads)	per tonne	67.00	80.40
Town Residential Collection or Public Works Department	per tonne	78.00	93.60
Residential Homeowners / Rental Property	per tonne	5.00/load (75.00 minimum)	6.00/load(90.00 minimum)
Compostable(Commercial only)/Residential-No Charge	per tonne	32.00	38.40
Recycling(mixed loads)	per tonne	75.50	90.60
Sump Waste	per tonne	64.00	76.80
Clean Concrete	per tonne	17.25	20.70
Asphalt	per tonne	17.25	20.70
Revenue Generated Cover			Negotiated
Clean Fill (one time pre-approval fee of \$150 is charged)	per tonne	5.00	6.00
Scrap Metals (excluding mixed loads)	per tonne	60.00	72.00
White Goods and CFC Units	per unit	60.00	72.00
Asbestos			Negotiated
Special or Event Waste			Negotiated
Other (Event or Contracted)			Negotiated
NOTE: Residential Blue Bags - No Charge.			
Asbestos loads must be pre-approved with shipping document and access code.			
Waste streams that require additional handling or administration or are deemed beneficial. Rate negotiated prior to acceptance.			

14.0 TOTAL WORKS FITNESS CENTRE

*Fees may change during the year as mandated by Council

14.1 FITNESS CENTRE - GST INCLUDED *

Fitness Centre Pass	Adult (19+)	Student/Senior	Family
Yearly	458.50	319.25	1,071.25
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	
Super Seniors (70 and over)			Free
Combined Pass (Pool and Fitness Centre)			
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
Schools - Per hour			51.50
Locker - Monthly			6.00
Locker - Annually			60.00

14.2 INDOOR TRACK - GST INCLUDED *

Passes	Adult (19+)	Student/Senior
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

14.3 RACQUET/SQUASH COURTS - GST INCLUDED *

Passes	Adult (19+)	Student/Senior
Yearly	257.50	181.50
Monthly	43.75	30.25
10 Visit Punch Pass	38.25	23.50
Drop - In	5.75	3.50

14.4 PERSONAL TRAINING RATES (Ages 12+) - ADD GST *

	1 Person	2 People	3 People
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1 session	60.00	100.00	135.00
4 sessions	228.00	360.00	480.00
8 sessions	440.00	640.00	840.00
1 session/week (12 weeks)	624.00	960.00	1,260.00
2 sessions/week (12 weeks)	1,248.00	1,680.00	2,160.00
3 sessions/week (12 weeks)	1,692.00	2,160.00	2,700.00
1 session/week for 3 weeks (3 month expiry)			120.00
3 sessions (3 month expiry)			150.00

Speaking Notes:

- Our request to council for this fee schedule is what does Council agree there could be an acceptable level of deficit / subsidy for families for 2022, or adversely is the intention that the budget must have cost recovery.
- Our intention is today to have a decision finalized for ECDC Fees so we can give families notice of the new fee schedule before January 1.
- We will also request Council to direct what is a fair lieu period in which we will rebate families to the 2021 rate due to short notice of the change in the fee schedule. Historically we have given notice September 1 for fee changes to become effective January 1 of the following year.

Quick review

2021 – Parents of children under 19 most receive up to \$741 per month subsidy children over \$644 per month subsidy reducing fees for those families to (\$359 /\$406) monthly at current rates. 40 children subsidized out of 68 children or 58%

2022 – Parents subsidy amounts have been reduced because the province is now putting operational grants into place. Families on average for our enrolment will see subsidy of \$510 down to \$450 based on ages. The operational grant is \$266 when we reflect on families currently getting subsidy for comparison.

Three Fee schedules – All set with expectation of 100% enrolment.

- These three options represent one break even opportunity, one only recovering the loss of the infant care incentive grant and a modest increase to fees and the third is replicating the \$25/day model.
- Per Day fees are calculated with the following assumptions:
 - o The parent has their child attending the full 100 hours
 - o The parent is receiving full subsidy based on their family income
 - o The month has 21 days in it that they will utilize care to get an estimate daily rate.

The objective by end of the province was to decrease family fees by 50% by the end of year one. Below is what families are currently paying for care at ECDC comparing a fully subsidized family to one not receiving any subsidy. It is important to remember that currently you only receive any subsidy supports if your family earns under \$ 90,000 in January a family will qualify with income up to \$180,000.

	Full Subsidy	No Subsidy
12-18 mos	\$17	\$ 52
19-36 mos	\$ 19	\$ 50
Preschool/ Kinder	\$ 17	\$ 47

Option # 1 - Fees 2022- Set for recover of infant care incentive loss

Full Time Care	January 2022 – December 2022
All ages	\$ 1130.00
Daily Rate	
2 days / week or less	\$ 65.00 / day
Registration Fee	\$ 75.00

Under this fee schedule we propose a deficit of **\$ (116,556.00)**

	Full subsidy	No Subsidy
12-18 mos. old	\$ 11	\$ 24
19-36 mos. old	\$ 17	\$ 30
Preschool	\$ 20	\$ 32
Kindergarten	\$23	\$54

Full Time Care	Jan – Dec 2022 Previous ELCC Provincial Rate
All ages	\$1200
Daily Rate	
2 days / week or less	\$ 65.00 / day
Registration Fee	\$ 75.00

Option #2 former ELCC model

Under this fee schedule we propose a deficit of **\$ (59,436.00)**

	Full Subsidy	No Subsidy
12-18 mos. old	\$ 14	\$ 27
19-36 mos. old	\$ 20	\$ 33
Preschool	\$ 23	\$ 35
Kindergarten	\$ 26	\$57

Option # 3 Cost Recovery, Flat Rate

Full Time Care	Jan – Dec 2022 Cost Recovery
All ages	\$1275

Under this fee schedule we propose a surplus of **\$ 1763.90**

	Full Subsidy	No Subsidy
12-18 mos. old	\$ 18	\$ 30
19-36 mos. old	\$ 24	\$ 36
Preschool	\$ 27	\$ 39
Kindergarten	\$ 30	\$ 60

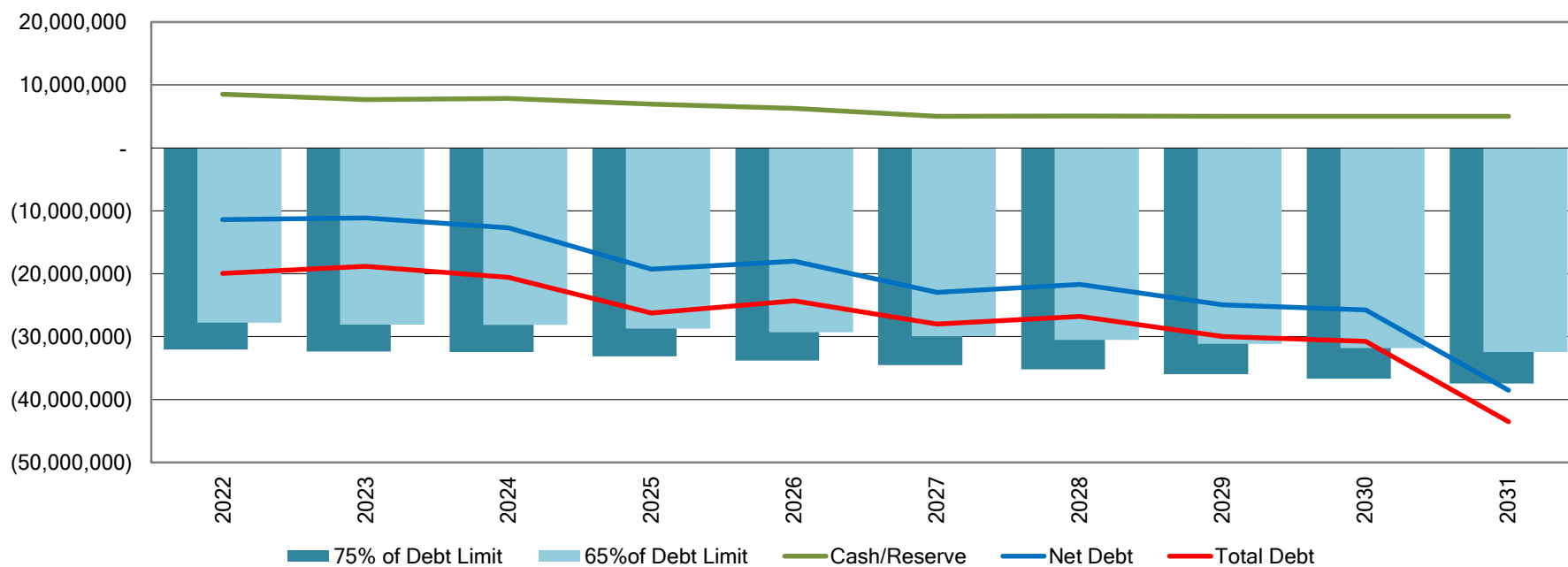
Daily Rate	
2 days / week or less	\$ 65.00 / day
Registration Fee	\$ 75.00

Summary of Reserves

Landfill capital equipment reserve \$1.00
 Landfill airspace reserve \$11.49
 Landfill post - closure reserve \$6.30

	Landfill Airspace	Landfill Capital Reserve	Aquatic Facility Reserve	Automated Traffic Enforcement	Affordable Housing Reserve	Storm Reserve	Water Reserve	Sewer Reserve	Landsale Reserve	Capital Fund	Operating Fund	Operating & Capital Contingency Reserve	Post Closure Care Fund	TOTAL
Balance 12/31/20	615,155.98	-70,532.28	2,295,897.54	19,147.74	36,625.90	95,351.42	475,925.04	623,922.00	297,872.37	2,809,438.99	1,864,487.00	1,525,000.06	190,971.18	10,779,262.94
2021 Budget - Operating Surplus (estimate)											1,300,884			1,300,884
2020 Budget - Reserve transactions	229,800	20,000		-12,874							-362,926		126,000	0
2020 Budget - Capital Expenditures			-1,138,666							0	-602,645			-1,741,311
Budget - Actual Variances														0
FINAL Balance at 12/31/21	844,956	-50,532	1,157,232	6,274	36,626	95,351	475,925	623,922	297,872	2,809,439	2,199,800	1,525,000	316,971	10,338,836
Operating Surplus after debt repayment											411,060			411,060
Landfill reserve contribution	229,800	20,000									-375,800		126,000	0
Water & Sewer reserve contributions											0			0
Capital Expenditures	0	0	-1,138,666	0	0	0	0	-580,000	0	0	-32,559			-1,751,225
Forecasted balances at 12/31/22	1,074,756	-30,532	18,566	6,274	36,626	95,351	475,925	43,922	297,872	2,809,439	2,202,502	1,525,000	442,971	8,998,672
Operating Surplus after debt repayment											720,626			720,626
Landfill reserve contribution	229,800	20,000									-375,800		126,000	0
Water & Sewer reserve contributions											0			0
Capital Expenditures	0	0	0	0	0	0	0	0	0	0	-1,567,340			-1,567,340
Forecasted balances at 12/31/23	1,304,556	-10,532	18,566	6,274	36,626	95,351	475,925	43,922	297,872	2,809,439	979,987	1,525,000	568,971	8,151,957
Operating Surplus after debt repayment											1,312,763			1,312,763
Landfill reserve contribution	229,800	20,000									-375,800		126,000	0
Water & Sewer reserve contributions											0			0
Capital Expenditures	0	0	0	0	0	0	0	0	0	0	-1,121,282			-1,121,282
Forecasted balances at 12/31/24	1,534,356	9,468	18,566	6,274	36,626	95,351	475,925	43,922	297,872	2,809,439	795,668	1,525,000	694,971	8,343,438

Town Financial Capacity-10 year





**Town of Drayton Valley
Capital Plan 2022 - 2031**

Priority	
4	- Urgent
3	- High
2	- Medium
1	- Low
0	- Parking Lot
= Unconfirmed Grant	

Year	CP No.	Function	Project Name	Priority	Total Cost	Town Reserves		Debenture 10 YR	Debenture 15 YR	Donations	Cost Sharing		Granting Total Grants
						Total Reserves	Operating Fund				Parkland Funding	Brazeau Funding	
2022	95	Recreation	Aquatic Facility	4	10,620,660	1,138,666	(1,497,218)		2,965,492	152,608	358,552	2,500,000	5,002,560
2022	426	Recreation	Bouldering Wall	4	180,000	-	180,000	-					-
2022	419	Roads	Sidewalks & Trails Program	3	500,000	-	-						500,000
2022	392	Roads	50 Avenue East Improvements	4	2,162,000	-							2,162,000
2022	9	Common Services	Common services mobile equipment	4	801,300	580,000		-					221,300
2022	448	Landfill	New Cell (4E) - Construction, Material & Lining	3	1,200,000	-	1,200,000	-					
2022	355	Recreation	Water Slide - New Aquatic Facility	4	350,000	-	350,000	-					-
2022	356	Recreation	Splash Park Controller	4	25,000	-	12,500	-				12,500	-
2022	430	Economic Development	CETC Conference Room Audio Visual Equipment	2	52,000	-	52,000						-
2022	456	Recreation	Control Processor - MCC Audio/Visual System	3	67,000	-	67,000						-
2022	431	Storm	Meraw Pond Expansion	4	90,000	-	31,427						58,573
2022	429	IT	Server Replacement	4	60,000	-	60,000						-
2022	427	Protective	Command Truck	2	83,700	-	41,850					41,850	-
2022	4	Protective	Self contained breathing aparatus upgrade	2	69,164	-							69,164
2022			INFLATION	4		-	-						-
2023	349	Protective	Fire Pumper	3	550,000	-	-	275,000				275,000	-
2023	263	Recreation	Park Valley Pool Repurpose - Recreation Facility	1	250,000	-	125,000					125,000	-
2023	417	Recreation	Parks & Recreation Program	3	175,000	-	175,000						-
2023	419	Roads	Sidewalks & Trails Program	3	500,000	-	500,000						-
2023	429	IT	Server Replacement	3	60,000	-	45,000						-
2023	9	Common Services	Common services mobile equipment	2	340,000	-	340,000						-
2023	490	Protective	AFRAACS Radios	2	125,000	-	62,500					62,500	-
2023	427	Protective	Command Truck	2	79,500	-	39,750					39,750	-
2023	461	Recreation	Omniplex Upgrades	4	100,000	-	100,000						-
2023	449	Roads	54th Street and 45th Ave Upgrade	4	1,400,000	-	150,000						1,250,000
2023			INFLATION	4	30,090	-	30,090						-
2024	348	Protective	Aerial Fire Apparatus (Ladder Truck)	3	1,500,000	-	-	750,000				750,000	-
2024	417	Recreation	Parks & Recreation Program	3	175,000	-	175,000						-
2024	429	IT	Server Replacement	3	60,000	-	45,000						-
2024	419	Roads	Sidewalks & Trails Program	3	500,000	-							500,000
2024	9	Common Services	Common services mobile equipment	2	340,000	-	340,000						-
2024	490	Protective	AFRAACS Radios	2	125,000	-	62,500					62,500	-
2024	442	Sewer	Sanitary Trunk Upgrades	2	10,000,000	-			2,500,000				7,500,000
2024	491	Protective	Tank Truck (Stn 2)	2	300,000	-	300,000						-
2024	427	Protective	Command Truck	2	79,500	-	39,750					39,750	-
2024	461	Recreation	Omniplex Upgrades	4	100,000	-	100,000						-
2024	469	Roads	Meier Avenue from 55 Avenue to MacKenzie Avenue Improvements	3	662,000	-							662,000
2024			INFLATION	4	59,032	-	59,032						-
2025	226	Protective	Firehall Expansion	1	700,000	-	-	350,000				350,000	-
2025	417	Recreation	Parks & Recreation Program	3	175,000	-	175,000						-
2025	419	Roads	Sidewalks & Trails Program	3	500,000	-							500,000
2025	490	Protective	AFRAACS Radios	2	125,000	-	62,500					62,500	-



**Town of Drayton Valley
Capital Plan 2022 - 2031**

Priority	
4	- Urgent
3	- High
2	- Medium
1	- Low
0	- Parking Lot
= Unconfirmed Grant	

Year	CP No.	Function	Project Name	Priority	Total Cost	Town Reserves					Cost Sharing		Granting
						Total Reserves	Operating Fund	Debenture 10 YR	Debenture 15 YR	Donations	Parkland Funding	Brazeau Funding	Total Grants
2025	450	Roads	48th Street Upgrade	4	470,000								470,000
2025	442	Sewer	Sanitary Trunk Upgrades	2	8,000,000	913,611		139,389	6,830,000			117,000	-
2025	9	Common Services	Common services mobile equipment	2	340,000	-							340,000
2025	491	Protective	Tank Truck (Stn 2)	2	750,000	-	750,000						-
2025	461	Recreation	Omniplex Upgrades	4	100,000	-	100,000						-
2025			INFLATION	4	198,977	-	198,977						-
2026	417	Recreation	Parks & Recreation Program	3	650,000	-	650,000						-
2026	419	Roads	Sidewalks & Trails Program	3	500,000	-	500,000						-
2026	9	Common Services	Common services mobile equipment	2	340,000	-	340,000						-
2026	490	Protective	AFRAACS Radios	2	125,000	-	62,500					62,500	-
2026	461	Recreation	Omniplex Upgrades	4	100,000	-	100,000						-
2026			INFLATION	4	24,896	-	24,896						-
2027	462	Planning	Joint Transportation Master Plan with County	1	65,000	-	65,000						-
2027	465	Planning	Community Sustainability Plan Review	1	65,000	-	65,000						-
2027	417	Recreation	Parks & Recreation Program	3	350,000	-	350,000						-
2027	419	Roads	Sidewalks & Trails Program	3	500,000	-		500,000					-
2027	442	Sewer	Sanitary Trunk Upgrades	2	4,000,000	1,500,000			2,383,000			117,000	-
2027	443	Water	Raw Water Reservoir	2	8,000,000	2,000,000							6,000,000
2027	9	Common Services	Common services mobile equipment	2	340,000	-	340,000						-
2027	492	Protective	Tank Truck (Stn 3)	2	300,000	-	300,000						-
2027	461	Recreation	Omniplex Upgrades	4	100,000	-	100,000						-
2027			INFLATION	4	109,966	-	109,966						-
2028	417	Recreation	Parks & Recreation Program	3	350,000	-	350,000						-
2028	419	Roads	Sidewalks & Trails Program	3	500,000	-		500,000					-
2028	491	Protective	Tank Truck (Stn 2)	2	300,000	-	300,000						-
2028	9	Common Services	Common services mobile equipment	2	340,000	-	340,000						-
2028	461	Recreation	Omniplex Upgrades	4	100,000	-	100,000						-
2028			INFLATION	4	19,145	-	19,145						-
2029	292	Planning	Municipal Development Plan/Land-Use & Signage Bylaws	4	125,000	-	125,000						-
2029	417	Recreation	Parks & Recreation Program	3	350,000	-	350,000						-
2029	419	Roads	Sidewalks & Trails Program	3	500,000	-		500,000					-
2029	349	Protective	Fire Pumper	2	550,000	-	275,000					275,000	-
2029	442	Sewer	Sanitary Trunk Upgrades	2	4,000,000	1,000,000		1,053,000	1,830,000			117,000	-
2029	494	Protective	Bush Truck (Stn 2)	2	120,000	-	120,000						-
2029	493	Protective	Bush Truck (Stn 1)	2	120,000	-	120,000						-
2029	9	Common Services	Common services mobile equipment	2	340,000	-	340,000						-
2029	461	Recreation	Omniplex Upgrades	4	100,000	-	100,000						-
2029			INFLATION	4	114,294	-	114,294						-
2030	473	Economic Development	CETC Improvements	1	250,000	-	250,000						-
2030	420	IT	Phone System Upgrade	2	75,000	75,000							-
2030	367	Water	52 Street Watermain Upgrade	3	770,000	-		770,000					-
2030	390	Water	Distribution Replacement Program	3	2,000,000	-		2,000,000					-



Town of Drayton Valley
Capital Plan 2022 - 2031

Priority	
4	- Urgent
3	- High
2	- Medium
1	- Low
0	- Parking Lot
= Unconfirmed Grant	

Year	CP No.	Function	Project Name	Priority	Total Cost	Town Reserves		Debenture 10 YR	Debenture 15 YR	Donations	Cost Sharing		Granting
						Total Reserves	Operating Fund				Parkland Funding	Brazeau Funding	
2030	9	Common Services	Common services mobile equipment	2	340,000	-	340,000						-
2030	461	Recreation	Omniplex Upgrades	4	100,000	-	100,000						-
2030			INFLATION	4	72,526	-	72,526						-
2031	447	Water	Southwest Pressure Zone PRV Upgrades	3	830,000	-			830,000				-
2031	387	Recreation	Arena Replacement	1	10,000,000	-			2,500,000				7,500,000
2031	390	Water	Distribution Replacement Program	3	2,000,000	-		2,000,000					-
2031	444	Water	50 Street Main Upgrade	3	970,000	-			970,000				-
2031	445	Water	56 Ave Main Upgrade (Including 500mm and 400mm segments)	3	4,190,000	4,190,000							-
2031	446	Water	North Zone Pressure PRV Upgrade	3	420,000	420,000							-
2031	68	Sewer	North Sanitary Trunk Twinning	2	4,000,000	-			4,000,000				-
2031	9	Common Services	Common services mobile equipment	2	340,000	-	340,000						-
2031			INFLATION	4	286,822	-	286,822						-
					95,272,572	11,817,277	11,522,807	8,837,389	24,808,492	152,608	358,552	5,009,850	32,735,597
					Total Inflation	915,748							
					Cost Excl Inflation	94,356,824							

CAPITAL SUMMARY BY YEAR				Total Cost	Total Reserves	Operating Fund	Debenture 10 YR	Debenture 15 YR	Donations	Parkland Funding	Brazeau Funding	Total Grants
Summary of Capital Projects				-	-	-	-	-	-	-	-	-
	2022			16,260,824	1,718,666	497,559	-	2,965,492	152,608	358,552	2,554,350	8,013,597
	2023			3,609,590	-	1,567,340	275,000	-	-	-	502,250	1,250,000
	2024			13,900,532	-	1,121,282	750,000	2,500,000	-	-	852,250	8,662,000
	2025			11,358,977	913,611	1,286,477	489,389	6,830,000	-	-	529,500	1,310,000
	2026			1,739,896	-	1,677,396	-	-	-	-	62,500	-
	2027			13,829,966	3,500,000	1,329,966	500,000	2,383,000	-	-	117,000	6,000,000
	2028			1,609,145	-	1,109,145	500,000	-	-	-	-	-
	2029			6,319,294	1,000,000	1,544,294	1,553,000	1,830,000	-	-	392,000	-
	2030			3,607,526	75,000	762,526	2,770,000	-	-	-	-	-
	2031			23,036,822	4,610,000	626,822	2,000,000	8,300,000	-	-	-	7,500,000
				95,272,572	11,817,277	11,522,807	8,837,389	24,808,492	152,608	358,552	5,009,850	32,735,597

Town of Drayton Valley
Capital Projects - 2022 Capital Budget



Priority	
4	- Urgent
3	- High
2	- Medium
1	- Low
0	- Parking Lot

CP No.	Function	Project Name	Priority	Total Cost	Town Reserves		Debenture 10 YR	Debenture 15 YR	Donations	Cost Sharing		Total Grants
					Total Reserves	Operating Fund				Parkland Funding	Brazeau Funding	
95	Recreation	Aquatic Facility	4	10,620,660	1,138,666	(1,497,218)		2,965,492	152,608	358,552	2,500,000	5,002,560
426	Recreation	Bouldering Wall	4	180,000	-	180,000	-					-
419	Roads	Sidewalks & Trails Program	3	500,000	-	-						500,000
392	Roads	50 Avenue East Improvements	4	2,162,000	-							2,162,000
9	Common Services	Common services mobile equipment	4	801,300	580,000		-					221,300
448	Landfill	New Cell (4E) - Construction, Material & Lining	3	1,200,000	-	1,200,000	-					-
355	Recreation	Water Slide - New Aquatic Facility	4	350,000	-	350,000	-					-
356	Recreation	Splash Park Controller	4	25,000	-	12,500	-				12,500	-
430	Economic Development	CETC Conference Room Audio Visual Equipment	2	52,000	-	52,000						-
456	Recreation	Control Processor - MCC Audio/Visual System	3	67,000		67,000						-
431	Storm	Meraw Pond Expansion	4	90,000	-	31,427						58,573
429	IT	Server Replacement	4	60,000	-	60,000						-
427	Protective	Command Truck	2	83,700	-	41,850					41,850	-
4	Protective	Self contained breathing aparatus upgrade	2	69,164	-							69,164
				16,260,824	1,718,666	497,559	-	2,965,492	152,608	358,552	2,554,350	8,013,597
CAPITAL SUMMARY BY DEPARTMENT												
Common Services				801,300	580,000	-	-	-	-	-	-	221,300
Protective Services				152,864	-	41,850	-	-	-	-	41,850	69,164
IT				60,000	-	60,000	-	-	-	-	-	-
Landfill				1,200,000	-	1,200,000	-	-	-	-	-	-
Economic Development				52,000	-	52,000	-	-	-	-	-	-
Recreation				11,242,660	1,138,666	(887,718)	-	2,965,492	152,608	358,552	2,512,500	5,002,560
Roads				2,662,000	-	-	-	-	-	-	-	2,662,000
Storm				90,000	-	31,427	-	-	-	-	-	58,573
				16,260,824	1,718,666	497,559	-	2,965,492	152,608	358,552	2,554,350	8,013,597

CP 95

CAPITAL REQUEST FORM

Project Name:

New Aquatic Facility

Department:

Recreation

Estimated Gross Cost:

\$21,241,319



How was the project figure calculated? _____ Estimate _____ x _____ Quote

Project Funding:

Tax Funded	Previously Approved	Grants & Donations	Reserve	Cost Sharing
\$2,965,492	\$10,620,660	\$5,155,168	\$	\$2,500,000

PROJECT DESCRIPTION (include grant or donation sourcing, if applicable)

The funding request is to finish the remainder of the New Aquatic Facility that was not completed in 2021. The plan was to complete approximately half in 2021 and half in 2022. The project is on schedule and will be completed in 2022.

CONSEQUENCES OF NOT DOING PROJECT AT THIS TIME:

We have entered into contractual agreements (IDP) and there would be severe financial consequences of not finishing this project.

DOES THE PROJECT FALL UNDER ONE OF THE FOLLOWING PRIORITY CATEGORIES?

- _____ Legislated/Regulatory Duty
- _____ Safety Requirement
- Contractual Obligation
- Quality of Life
- _____ Stewardship/Environmental Impacts
- _____ Future Savings

If one or more of the above were checked, please elaborate below:

Department Head Derek Starnes *DAS*

General Manager of Finance *[Signature]*

Chief Administrative Officer *[Signature]*

Approved:

Deferred to:

CAPITAL REQUEST SHEET FOR 2021

CP 426

Project Name:

Bouldering Wall - Aquatic Centre

Department:

Community Services Department

Estimated Gross Cost:

\$180,000

DRAYTON VALLEY



How was the project figure arrived at?

 Estimate Quote**Project Funding:**

Tax Funded	Previously Approved	Grants & Donations	Reserve	Cost Sharing
\$180,000	\$	\$	\$	\$

PROJECT DESCRIPTION (Include grant or donation sourcing, if applicable):

The new construction of an Outdoor Bouldering Wall would be the first amenity of its kind to be offered within the Drayton Valley community. Previous plans by Administration for the construction of a Bouldering Park in Discovery Park were held back for several reasons, including:

- the cost of the bouldering structures far exceeded the available funds; and
- the proposals submitted by playground companies did not satisfy the intended concept for a Bouldering Park.

Since this time, new designs for Bouldering Walls have been developed by those companies whose products focus on the sport. These new designs will accommodate the intended purposes, specifically:

- an outdoor venue that is accessible to all;
- a range of skill level from beginner to advanced;
- an attraction that will draw visitors to the area; and
- low maintenance.

Administration's research into this project has generated a conceptual plan to attach a Bouldering Wall to an exterior wall of the new Aquatic Centre. Several advantages present themselves:

- would be an attraction to users of the aquatic centre, but also attract new users to the aquatic centre;
- existing wall structure of aquatic centre would reduce construction cost;
- would attract the attention of a venue sponsor;
- a large bouldering wall in an open park area would present safety issues with sight lines and visibility, whereas a bouldering wall on a building presents no concerns of this nature; and
- this application would be low maintenance.

CONSEQUENCES OF NOT DOING PROJECT AT THIS TIME:

There are no extenuating consequences of not proceeding with this project. The proposal would add to the variety of free and accessible recreation and sport opportunities for the community.

DOES THE PROJECT FALL UNDER ONE OF THE FOLLOWING PRIORITY CATEGORIES?

- Legislated/Regulatory Duty Safety Requirement
 Contractual Obligation Quality of Life

Department Head  SFO  CAO  Date _____

Approved:

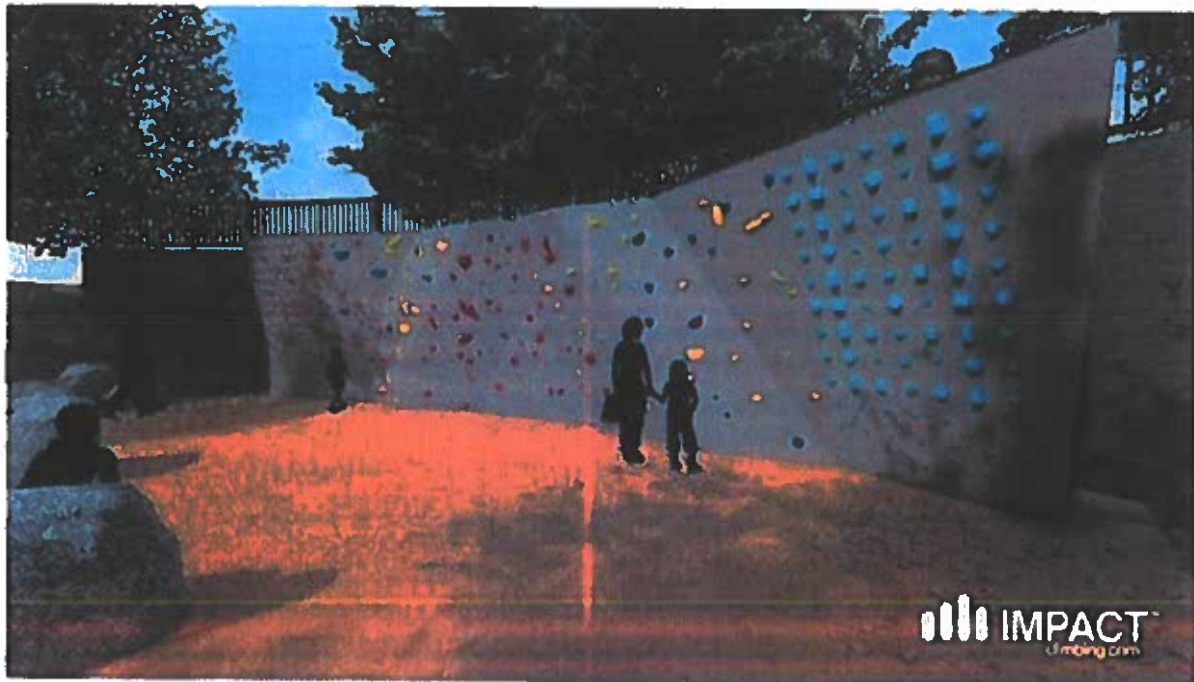
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Deferred to:

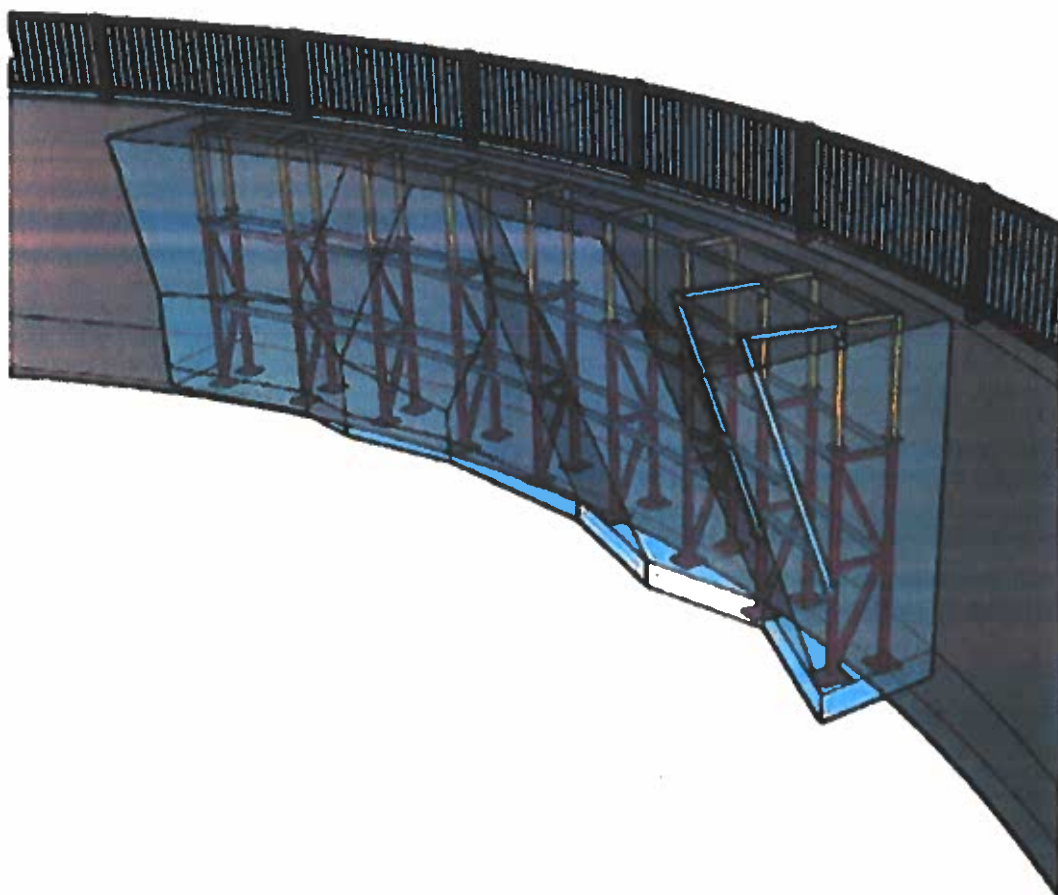
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Remember: Economic Development + Social Development = Quality of Life

* Attachment



You can see the steel substructure below.



CP 355

CAPITAL REQUEST SHEET FOR 2022

Project Name:

Waterslide - Aquatic Centre

Department:

Community Services Department

Estimated Gross Cost:

\$350,000



How was the project figure arrived at? Estimate Quote

Project Funding:

Tax Funded	Previously Approved	Grants & Donations	Reserve	Cost Sharing
\$350,000	\$	\$	\$	\$

PROJECT DESCRIPTION (include grant or donation sourcing, if applicable):

The Capital Budget approved for the new Aquatic Centre did not include the supply and installation of a waterslide. However, in anticipation of a future waterslide all structural and mechanical requirements have been accommodated within the current construction design. There is a growing demand to have the waterslide included in the facility amenities prior to the Grand Opening.

CONSEQUENCES OF NOT DOING PROJECT AT THIS TIME:

There is a deadline to design and order the desired waterslide for the Aquatic Centre to accommodate the time to manufacture and deliver. While the Aquatic Centre can open without a waterslide, the general public may be critical of an incomplete facility.

DOES THE PROJECT FALL UNDER ONE OF THE FOLLOWING PRIORITY CATEGORIES?

- Legislated/Regulatory Duty
- Contractual Obligation
- Stewardship/Environmental Impacts
- Safety Requirement
- Quality of Life

Department Head:

Derek Starnes [Signature]

General Manager of Finance:

[Signature]

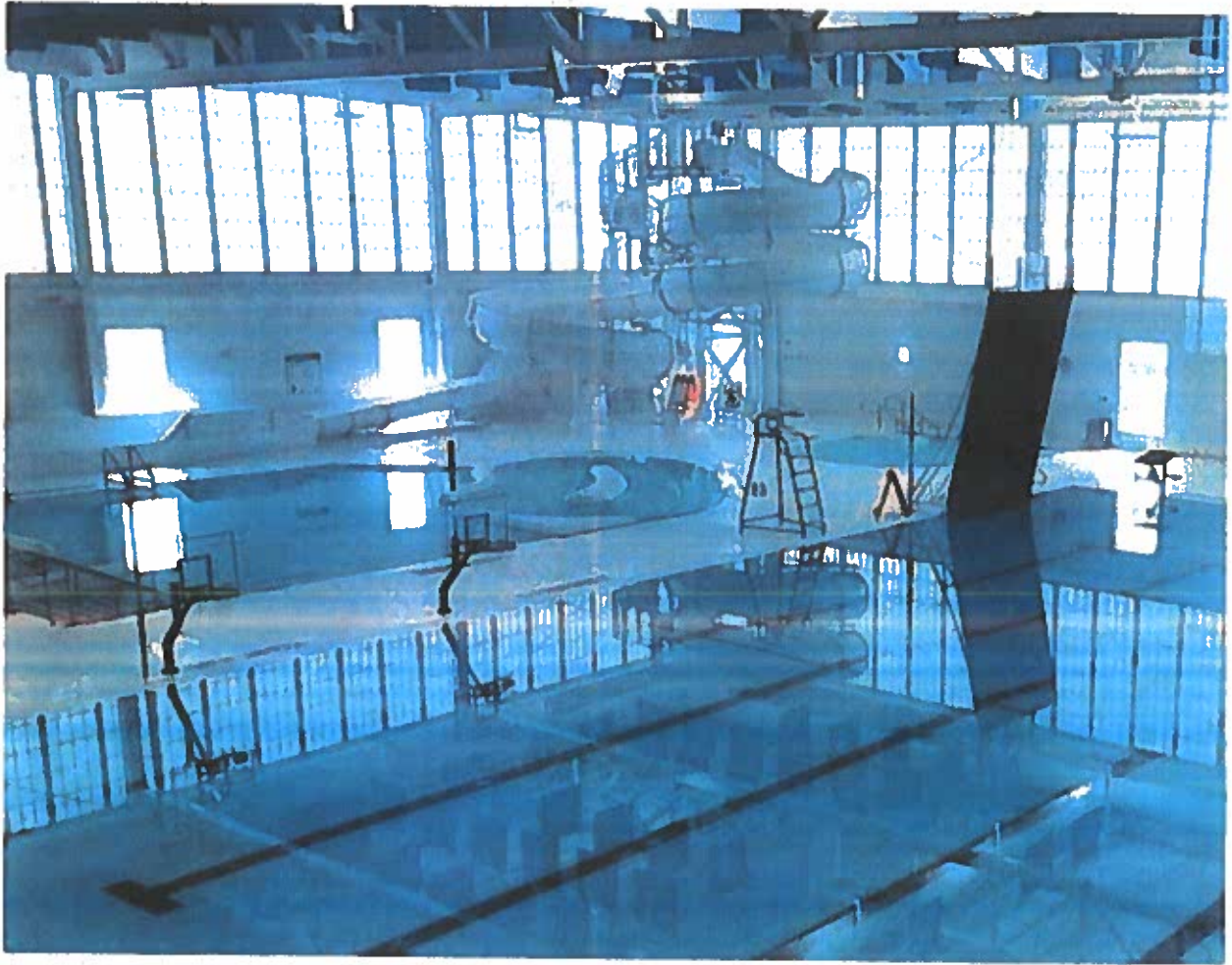
Chief Administrative Officer

[Signature]

* Attachment

Approved:
 Deferred to:

Remember: Economic Development + Social Development = Quality of Life



Athabasca, AB

CP 356

CAPITAL PROJECTS FOR 2022

Project Name:

Splash Park Controller

Department:

Park Valley Pool

Estimated Gross Cost:

\$25000.00



How was the project figure arrived at? Estimate Quote

Project Funding:

Tax Funded	Previously Approved	Grants & Donations	Reserve	Cost Sharing
\$12500.00	\$	\$	\$	12500.00

PROJECT DESCRIPTION (Include grant or donation sourcing, if applicable):

The Splash Park requires a new Feature Controller, timer and activators and chemical controller. The feature controller runs the features automatically in a preset sequence. This maximizes play space throughout the pad and will help alleviate water pooling which can be a drowning hazard. The Automated Chemical Controller is a legislated requirement from Alberta Health which provides public safety by preventing improper water balance.

CONSEQUENCES OF NOT DOING PROJECT IN 2022:

Inability to get replacement parts for Feature Controller due to age of equipment. This will cause the park to be unusable for an extended period of time if it should fail. The chemical controller is outdated, over feeds chemicals and requires constant monitoring from PVP staff. Staff need the ability to log in remotely and adjust chemical feed.

DOES THE PROJECT FALL UNDER ONE OF THE FOLLOWING PRIORITY CATEGORIES?

- Legislated/Regulatory Duty Safety Requirement
- Contractual Obligation Quality of Life

Department Head Derek Starnes *D&A*

General Manager of Finance *EJ*

Chief Administrative Officer *R.O.*

Approved:
 Deferred to:

Remember: Economic Development + Social Development = Quality of Life

CP 456

CAPITAL REQUEST FORM

Project Name:

Control Processor – MCC Audio/Visual System

Department:

Omniplex

Estimated Gross Cost:

67,000.00



How was the project figure calculated? Estimate Quote

Project Funding:

Tax Funded	Previously Approved	Grants & Donations	Reserve	Cost Sharing
	\$	\$	\$	X

PROJECT DESCRIPTION (include grant or donation sourcing, if applicable):

Essentially the Central command processor (custom computer board) that coordinates all the separate physical controls for lighting, sound, and video. The quote also replaces the iPads with dedicated controller panels, we actually have an older version of this system in the council chambers where we have both an iPad and the dedicated Crestron touch panel.

CONSEQUENCES OF NOT DOING PROJECT AT THIS TIME:

We constantly have issues with the current system, it shuts down at the most inopportune time during big and important events. The fact that the building is usually full when the system breaks down has lead to many people questioning the reliability of the system and therefore looking elsewhere to host their weddings, funerals...etc. This is creating negative feedback and is a bad look for the Town when promoting and advertising the MCC as a suitable hosting destination.

DOES THE PROJECT FALL UNDER ONE OF THE FOLLOWING PRIORITY CATEGORIES?

- Legislated/Regulatory Duty
- Contractual Obligation
- Safety Requirement
- Quality of Life

Department Head Derek Starnes GMF [Signature] CAO [Signature] Date November 26/2021

Approved:
Deferred to:

CP 9

CAPITAL REQUEST FORM

Project Name:

938M Lease Residual Payout

Department:

Public Works

Estimated Gross Cost:

\$158,300



How was the project figure calculated? _____ Estimate _____ Quote

Project Funding:

Tax Funded	Previously Approved	Grants & Donations	Reserve	Cost Sharing
\$158,300	\$	\$	\$	\$

PROJECT DESCRIPTION (include grant or donation sourcing, if applicable)

To payoff the residual on Public Work's 2019 938M loader since the lease is up in January of 2022. The loader is almost like new and would bring another 10 years of service to the municipality.

CONSEQUENCES OF NOT DOING PROJECT AT THIS TIME:

To not payoff the residual of the loader would require the Town to either purchase a new loader (\$320,000) in order to maintain service level and our use of our snowblower during snow removal or re-lease a new loader for a slighter higher lease cost than current payment plan. Also, due to covid, the availability for heavy equipment is quite low due to factory supply.

DOES THE PROJECT FALL UNDER ONE OF THE FOLLOWING PRIORITY CATEGORIES?

- Legislated/Regulatory Duty
- Contractual Obligation
- Stewardship/Environmental Impacts
- Safety Requirement
- Quality of Life
- Future Savings

If one or more of the above were checked, please elaborate below:

Department Head _____ *Ovan* _____

General Manager of Finance _____ *ELK* _____

Chief Administrative Officer _____

Approved:

Deferred to:

CAPITAL REQUEST FORM

CP 9

Project Name:

Side Boom Flail

Department:

Public Works

Estimated Gross Cost:

\$63,000



How was the project figure calculated? _____ Estimate _____ Quote

Project Funding:

Tax Funded	Previously Approved	Grants & Donations	Reserve	Cost Sharing
\$63,000	\$	\$	\$	\$

PROJECT DESCRIPTION (include grant or donation sourcing, if applicable)

To acquire a side-boom flail that fits on our existing medium sized Public Works tractor in order to replace a outdated and worn out 15 year old flail for the mowing of the highway corridors and Town-owned greenspaces.

CONSEQUENCES OF NOT DOING PROJECT AT THIS TIME:

By not replacing this unit would require investment into rebuilding it and takes a vital component out of our greenspace beautification initiative. This proposed piece also gives the Town the ability to expand on our ditch maintenance allowing Public Works staff to mow adverse angles and overly wet areas that would require seasonal staff to go in manually like in the past, which increases time and decreases efficiency.

DOES THE PROJECT FALL UNDER ONE OF THE FOLLOWING PRIORITY CATEGORIES?

- Legislated/Regulatory Duty
- Contractual Obligation
- Stewardship/Environmental Impacts
- Safety Requirement
- Quality of Life
- Future Savings

If one or more of the above were checked, please elaborate below:

Department Head _____ *Ovan* _____

General Manager of Finance _____ *EL J* _____

Chief Administrative Officer _____

Approved:
Deferred to:

CP 9

CAPITAL REQUEST FORM

Project Name:

Department:

Estimated Gross Cost:



How was the project figure calculated? _____ Estimate _____ Quote

Project Funding:

Tax Funded	Previously Approved	Grants & Donations	Reserve	Cost Sharing
\$567,000 \$580,000	\$	\$	\$	\$

PROJECT DESCRIPTION (include grant or donation sourcing, if applicable)

To acquire a sewer combination truck with a lifespan of 12 years that can perform a variety of tasks for the municipality including but not limited to; sewer flushing, storm basin cleaning, water cc repairs, landfill leachate removal, etc.

CONSEQUENCES OF NOT DOING PROJECT AT THIS TIME:

In the past, the Town has spent an exorbitant amount of money to contract these services out on a regular basis. There is a huge potential for cost savings as well as mirroring what pretty much every other municipality does by having their own for fiscal responsibility and due diligence for service accountability.

DOES THE PROJECT FALL UNDER ONE OF THE FOLLOWING PRIORITY CATEGORIES?

- Legislated/Regulatory Duty
- Contractual Obligation
- Stewardship/Environmental Impacts
- Safety Requirement
- Quality of Life
- Future Savings

If one or more of the above were checked, please elaborate below:

Department Head _____ *[Signature]* _____
 General Manager of Finance _____ *[Signature]* _____
 Chief Administrative Officer _____

* Attachment

Approved:
 Deferred to:

Public Works/Utilities
Equipment Acquisition 2022



PURCHASING

Name	Description	Unit Cost	Quantity	Total Cost
Cat 938M Front End Loader	Lease Residual Payout	\$158,300.00	1	\$158,300.00
Bomford-Kestrel Side Boom Flail	Replacing Old Mowing Flail	\$63,000.00	1	\$63,000.00
SEA 900ECO Combo Unit	Initial Purchase	\$580,000.00	1	\$580,000.00
				0
				0
				0
				0
Grand Total				\$801,300

CP 431

CAPITAL REQUEST FORM

Project Name:

Meraw Pond Expansion

Department:

Infrastructure

Estimated Gross Cost:

\$90,000



How was the project figure calculated? _____ Estimate _____ Quote

Project Funding:

Tax Funded	Previously Approved	Grants & Donations	Reserve	Cost Sharing
\$31,427	\$	\$	\$	\$58,573

PROJECT DESCRIPTION (include grant or donation sourcing, if applicable)

To expand the designed capacity of the Meraw Storm Pond to facilitate the increase in stormwater flow from the impact of the newly proposed WRSD school.

CONSEQUENCES OF NOT DOING PROJECT AT THIS TIME:

Failing to expand this storm pond will result in possible flooding during high precipitation events in the neighborhood surrounding Meraw Estates and the new WRSD school.

DOES THE PROJECT FALL UNDER ONE OF THE FOLLOWING PRIORITY CATEGORIES?

- Legislated/Regulatory Duty
- Contractual Obligation
- Stewardship/Environmental Impacts
- Safety Requirement
- Quality of Life
- Future Savings

If one or more of the above were checked, please elaborate below:

Department Head _____ *[Signature]* _____

General Manager of Finance _____ *[Signature]* _____

Chief Administrative Officer _____

Approved:
 Deferred to:

CAPITAL REQUEST SHEET

CP 427

Project Name:

Command Truck Replacement	 DRAYTON VALLEY
---------------------------------	---

Department:

Fire Department

Estimated Gross Cost:

\$83,700.00+ GST

How was the project figure arrived at? Estimate Quote (2021 Quotes)

Project Funding:

Tax Funded	Previously Approved	Grants & Donations	Reserve	Cost Sharing
\$41,850.00	\$	\$	\$	\$41,850.00

PROJECT DESCRIPTION (include grant or donation sourcing, if applicable):

The Fire Service is looking to purchase a new command truck to replace an already existing unit. This unit if approved will replace one of our front-line command units which has been responding to emergency scenes for the past eleven years. The current unit is beginning to show signs of wear and tear and is vulnerable to mechanical breakdowns.

CONSEQUENCES OF NOT DOING PROJECT AT THIS TIME:

Should replacement of this vehicle not be possible in 2022, the department would continue to use the current command vehicle until such time as it can be replaced. The department has had other units that have been scheduled for replacement but has not seen any of them replaced. Not replacing this unit will result in multiple units needing to be replaced in the same year or higher costs in pricing for both municipalities.

	Total	Town of Drayton Valley
1 – 2021 3/4 ton pickup	\$ 68,000.00	\$ 34,000.00
1 – Light & Siren Package	\$ 8,300.00	\$ 4,150.00
1 – Decaling of Vehicle for NFPA Compliance	\$1,600.00	\$ 800.00
1 – Accessories (running boards, tonneau cover, winch, airbags, heavy duty tires)	\$5,800.00	\$ 2,900.00
Subtotal	\$ 83,700.00	\$ 41,850.00
GST	<u>\$ 4,185.00</u>	<u>\$ 2,092.50</u>
Total Estimated Budget	\$ 87,885.00	\$ 43,942.5

DOES THE PROJECT FALL UNDER ONE OF THE FOLLOWING PRIORITY CATEGORIES?

- | | |
|--|--|
| <input type="checkbox"/> Legislated/Regulatory Duty | <input checked="" type="checkbox"/> Safety Requirement |
| <input type="checkbox"/> Contractual Obligation | <input type="checkbox"/> Quality of Life |
| <input type="checkbox"/> Stewardship/Environmental Impacts | <input type="checkbox"/> Future Savings |

Department Head: Tom Thomson 
General Manager of Finance 
Chief Administrative Officer 

Approved:

--

Deferred to:

--

CP 4

CAPITAL REQUEST FORM

Project Name:

Self-Contained Breathing Apparatus

Department:

Fire Department

Estimated Gross Cost:

\$69,164.00



How was the project figure calculated? _____ Estimate _____ Quote

Project Funding:

Tax Funded	Previously Approved	Grants & Donations	Reserve	Cost Sharing
\$69,164.00	\$	\$	\$	

PROJECT DESCRIPTION (include grant or donation sourcing, if applicable)

The fire service is looking to replace its self-contained breathing apparatus (SCBA). Our current SCBA has reached its expiration date which has forced the department to look at replacing the packs. In the SCBA testing process held in July 2021, the department was informed that the company that manufactures our SCBA no longer supports the model we have and consequently we cannot get replacement parts for the packs. Currently, the department has three packs that cannot be repaired because replacement parts are not available. Having served the department well for over 15 years, the SCBA packs have reached the end of their life expectancy.

CONSEQUENCES OF NOT DOING PROJECT AT THIS TIME:

As per Transport Canada's standards for compressed air composite cylinders, "all composite cylinders must be taken out of service and destroyed after 15 years from the date of manufacture." Currently, the MMR Firehawk 2216 air packs the department currently use have reached the 15-year life span for the air bottles. As well, the packs themselves which are certified to the NFPA 2003 edition are no longer supported by the manufacturer and consequently replacement parts are not available and cannot be repaired.

DOES THE PROJECT FALL UNDER ONE OF THE FOLLOWING PRIORITY CATEGORIES?

- Legislated/Regulatory Duty
- Safety Requirement
- Contractual Obligation
- Quality of Life
- Stewardship/Environmental Impacts
- Future Savings

If one or more of the above were checked, please elaborate below

Department Head Tom Thomson *TL*

General Manager of Finance *ELJ*

Chief Administrative Officer _____

* Attachment

Approved:

Deferred to:



EMERGENCY VEHICLES, EQUIPMENT & SERVICE

#103 - 2285 Queen Street
 Abbotsford, BC V2T 6J3
 Phone: (888) 815 - 0500
 Fax: (604) 864 - 4938

DRAYTON VALLEY BRAZEAU COUNTY FIRE SERVICES
 c/o TOWN OF DRAYTON VALLEY
 fireadmin@draytonvalley.ca
 PO BOX 6685
 5120 52ND STREET
 DRAYTON VALLEY, AB T7A 1S1
 CANADA

PRICING

Quantity	Item Number	Description	Unit Price	Extended Price
6	MSA-G1FS (ATO)	G1 Harness G1FS-442MA2COLAR 4500/QC/REC	\$9,104.00	\$54,624.00
6	MSA-10161810	G1 Facepiece MED 4 Point w/Neckstrap	\$439.00	\$2634.00
6	MSA-10156424SP	G1 CYLINDER 45 Min/4500 LP Carbon Fibre	\$1,549.00	\$9,294.00
6	MSA-10149702SP	G1 QC CYL ADAPT 4500/5000	\$80.00	\$480.00
3	MSA-10148741SP	G1 RECHARGEABLE BATTERY SPARES	\$425.00	\$1275.00
1		BATTERY PACK CHARGER	\$857.00	\$857.00
Subtotal				\$69,164.00
GST				\$3,458.20
Total				\$72,622.20

CP 429

CAPITAL REQUEST FORM

Project Name:

TODV server infrastructure renewal 2022

Department:

IT

Estimated Gross Cost:

60000



How was the project figure calculated? _____ Estimate _____x_____ Quote

Project Funding:

Tax Funded	Previously Approved	Grants & Donations	Reserve	Cost Sharing
\$ 60000	\$	\$	\$	\$

PROJECT DESCRIPTION (include grant or donation sourcing, if applicable)

-replacement of EOL servers. 2 servers providing computing/storage resources for Town departments are End Of Life from manufacturer (no further support/warranty repair parts available)

CONSEQUENCES OF NOT DOING PROJECT AT THIS TIME:

-potential failure and data loss, interruption of multiple departments daily operations.

DOES THE PROJECT FALL UNDER ONE OF THE FOLLOWING PRIORITY CATEGORIES?

- Legislated/Regulatory Duty
- Contractual Obligation
- Stewardship/Environmental Impacts
- Safety Requirement
- Quality of Life
- Future Savings

If one or more of the above were checked, please elaborate below:

Department Head Nathan Palovcik

General Manager of Finance

Chief Administrative Officer

Approved:
 Deferred to:

CAPITAL REQUEST FORM

CP 430

Project Name:

Audio Visual Solutions – Main Event Space

Department:

CETC

Estimated Gross Cost:

\$52,000.00



How was the project figure calculated? _____ Estimate _____ x _____ Quote

Project Funding:

Tax Funded	Previously Approved	Grants & Donations	Reserve	Cost Sharing
\$	\$	\$	\$	\$

PROJECT DESCRIPTION (Include grant or donation sourcing, if applicable)

Upgrades to the main event space audio visual equipment/system.

CONSEQUENCES OF NOT DOING PROJECT AT THIS TIME:

The current system is unusable and therefore we are limited to booking out the space as we can not facilitate the request of customers for any multimedia/teleconferencing/sound system usage.

DOES THE PROJECT FALL UNDER ONE OF THE FOLLOWING PRIORITY CATEGORIES?

- Legislated/Regulatory Duty
- Contractual Obligation
- Stewardship/Environmental Impacts
- Safety Requirement
- Quality of Life
- Future Savings

If one or more of the above were checked, please elaborate below:

Department Head Victor Byjor

General Manager of Finance [Signature]

Chief Administrative Officer _____

Approved:
Deferred to: