

ADDITIONAL MATERIAL:

Regular Meeting of Council
Wednesday, December 22, 2021
Town of Drayton Valley Council Chambers

	Pages
Section 6.0 Decision Items:	
6.2. 2022 Fee Schedule	2-14
• 2022 Early Childhood Development Centre (ECDC) Fee Schedule	15-17
6.3. 2022 Interim Operating Budget	18-21
6.4. 2022 Capital Budget	22-24

TOWN OF DRAYTON VALLEY REQUEST FOR DECISION



SUBJECT:	2022 Fee Schedule (exc. Early Childhood Development Centre)
MEETING:	December 22, 2021 Regular Meeting of Council
PRESENTED BY:	Elvera Thomson General Manager of Finance

1. PROPOSAL AND BACKGROUND:

Administration from each Town Facility and department has reviewed its respective fees for the coming year. The 2022 Final Fee Schedule reflects the Town's goal to provide affordable services while balancing fiscal responsibility, and where possible achieve cost recovery.

Administration presents the attached 2022 Final Fee Schedule for Council's consideration and adoption, with the intention the fees be implemented on January 1, 2022.

2. IMPLICATIONS:

2.1. Financial:

The Fee Schedule supports the 2022 Operating Budget.

2.2. Legal/Risk:

2.3. Organizational:

2.4. Service Levels:

Approving the 2022 Fee Schedule allows Administration to charge appropriate fees as of January 1, 2022.

3. STAKEHOLDER AND COMMUNICATIONS STRATEGY:

The 2022 Fee Schedule will be published so the residents of Drayton Valley have access current fees.

4. NEXT STEPS:

5. ALIGNMENT WITH LEGISLATION AND TOWN PLANS:

Type of Document	Comments
Provincial Acts / Regulations	<i>Municipal Government Act</i> Section 61(2): A municipality may charge fees, tolls and charges for the use of its property, including property under the direction, control and management of the municipality.
Municipal Bylaws	
Other Plans or Policies	

6. POTENTIAL MOTIONS:

- A. That Town Council approve the 2022 Fee Schedule as presented.
- B. That Town Council approve the 2022 Fee Schedule for the Town of Drayton Valley with the following amendment(s)_____.

C. That Town Council does not approve the 2022 Fee Schedule for the Town of Drayton Valley.

7. RECOMMENDATION:

Administration recommends approving the 2022 Fee Schedule for the Town of Drayton Valley as presented.

8. ATTACHMENTS:

1. 2022 Fee Schedule (Excluding the Early Childhood Development Centre Fees).

REPORT PREPARED BY:		REVIEWED BY:	
APPROVED BY:			

1.0 ADMINISTRATION**1.1 LICENSES / SERVICES - GST EXEMPT**

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

1.2 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%

1.3 ELECTRONIC SIGN - ADD GST

	Week	Month
Commercial / All Other Users	70.00	280.00
NOTE: Charities and Not-For-Profit organizations are eligible for free advertising.		

1.4 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

1.5 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

1.6 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

1.7 ANIMAL CONTROL - BIRD - GST EXEMPT

Impound Fees	25.00 first day; 5.00/day thereafter
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1.8 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)
Smoke Shops	100.00 / year (50.00 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"	Cost + 10%
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 plaque 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

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

5.3 OMNI I & II - ADD GST

Daily Rates	Adult (19+)	Non-Profit	Youth/Senior
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	59.50
10 Visit Punch Pass	55.75	79.00
Drop-in	6.25	8.75

6B NEW AQUATIC FACILITY

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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	100.00
Classroom/Board Room/Meeting Room	per hour 15.00	25.00
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)
Snow Hauler Rate		
Tandem		110.00
Tri-Drive		130.00
End Dump		160.00
Snow Hauler Permit	Truck/Season	58.00
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%

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
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

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
Damaged meter + all out of pocket costs			40.00 + costs
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

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

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**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
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

TOWN OF DRAYTON VALLEY REQUEST FOR DECISION



SUBJECT:	2022 Early Childhood Development Centre (ECDC) Fee Schedule
MEETING:	December 22, 2021 Regular Meeting of Council
PRESENTED BY:	Elvera Thomson General Manager of Finance

1. PROPOSAL AND BACKGROUND:

Administration from each Town Facility and department has reviewed its respective fees for the coming year. The 2022 Early Childhood Development Centre Final Fee Schedule reflects the Town's goal to provide affordable services while balancing fiscal responsibility.

To give parents proper notice of fee changes, Administration is proposing to give parents rebates in January to make up for the fee increase from 2021.

Administration presents the attached 2022 Early Childhood Development Centre Final Fee Schedule for Council's consideration and adoption, with the intention the fees be implemented on January 1, 2022.

2. IMPLICATIONS:

2.1. Financial:

The Fee Schedule supports the 2022 Operating Budget.

2.2. Legal/Risk:

2.3. Organizational:

2.4. Service Levels:

3. STAKEHOLDER AND COMMUNICATIONS STRATEGY:

The 2022 Fee Schedule will be published so the residents of Drayton Valley have access current fees.

4. NEXT STEPS:

5. ALIGNMENT WITH LEGISLATION AND TOWN PLANS:

Type of Document	Comments
Provincial Acts / Regulations	<i>Municipal Government Act</i> Section 61(2): A municipality may charge fees, tolls and charges for the use of its property, including property under the direction, control and management of the municipality.
Municipal Bylaws	
Other Plans or Policies	

6. POTENTIAL MOTIONS:



- A. That Town Council approve the 2022 Early Childhood Development Centre Fee Schedule as presented, including a rebate for January of 2022 in lieu of a month notice of fee changes.
- B. That Town Council approve the 2022 Early Childhood Development Centre Fee Schedule for the Town of Drayton Valley with the following amendment(s)_____.
- C. That Town Council does not approve the 2022 Early Childhood Development Centre Fee Schedule for the Town of Drayton Valley.

7. RECOMMENDATION:

Administration recommends approving the 2022 Early Childhood Development Centre Fee Schedule for the Town of Drayton Valley as presented.

8. ATTACHMENTS:

- 1. 2022 Early Childhood Development Centre Fee Schedule.

REPORT PREPARED BY:		REVIEWED BY:	
APPROVED BY:			

10.0 EARLY CHILDHOOD DEVELOPMENT CENTRE

10.1 CHILDCARE SERVICES - GST INCLUDED*

		<i>*Subject to Change</i>
Registration fees		75.00
12 - 18 months (per month)		1200.00
19 - 36 months (per month)		1200.00
3 - 4 years (per month)		1200.00
4 years - Kindergarten (per month)		1200.00
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.

TOWN OF DRAYTON VALLEY REQUEST FOR DECISION



SUBJECT:	2022 Interim Operating Budget
MEETING:	December 22, 2021 Regular Meeting of Council
PRESENTED BY:	Elvera Thomson General Manager of Finance

1. PROPOSAL AND BACKGROUND:

Pursuant to the *Municipal Government Act* s242(1), Council must adopt an operating budget for each calendar year.

This year, Council found it important to work on the strategic plan prior to deliberating budget. When it's not possible to approve an annual Operating Budget prior to the start of the calendar year, there is an option under section 242(2) of the MGA to approve an Interim Operating Budget for a portion of the calendar year.

When an interim budget is passed, it ceases to have any effect when the Final Operating Budget for that calendar year is adopted per the MGA S242(3).

Administration proposes that Council adopts the Interim Budget, based on the 2021 Final Operating Budget for day to day operations, removing any special operating projects.

2. IMPLICATIONS:

2.1. Financial:

The Town will be able to continue operations until an annual Operating Budget can be approved by Council.

2.2. Legal/Risk:

2.3. Organizational:

2.4. Service Levels:

Approving the 2022 Interim Operating budget allows for uninterrupted operations while Council review and deliberates the 2022 Operating Budget in January 2022.

3. STAKEHOLDER AND COMMUNICATIONS STRATEGY:

The 2022 Interim Operating Budget will be published so the residents of Drayton Valley have access to it and that the community is knowledgeable about Town programs and needs and costs involved.

4. NEXT STEPS:

Town Council and Administration will work together to finalize the 2022 Operating Budget.

5. ALIGNMENT WITH LEGISLATION AND TOWN PLANS:

Type of Document	Comments
Provincial Acts / Regulations	<i>Municipal Government Act Section 242(1,2,3) and Section 248</i>
Municipal Bylaws	

Other Plans or Policies	
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6. POTENTIAL MOTIONS:

- A. That Town Council approve the 2022 Interim Operating Budget in the amount of \$25,874,635 with the direction that no special projects will start until the 2022 Final Operating Budget has been approved.
- B. That Town Council approve the 2022 Interim Operating for the Town of Drayton Valley with the amendment(s) to:_____.
- C. That Town Council does not approve the 2022 Interim Operating Budget for the Town of Drayton Valley.

7. RECOMMENDATION:

Administration recommends approving the 2022 Interim Operating Budget for the Town of Drayton Valley as presented.

8. ATTACHMENTS:

- 1. 2021 Final Operating Budget

REPORT PREPARED BY:		REVIEWED BY:	
APPROVED BY:			

Town of Drayton Valley
OPERATIONS SUMMARY

	2021 Proposed Budget	2022 Proposed Budget	2023 Proposed Budget
GENERAL OPERATING		For info only	For info only
Total Tax Revenues	(14,658,433)	(15,024,894)	(15,400,516)
Total Other Revenues	(1,789,928)	(1,794,221)	(1,798,910)
Total Expenditures	3,924,578	4,022,522	4,122,916
NET	(12,523,783)	(12,796,592)	(13,076,510)
GENERAL ADMINISTRATION			
Revenues			
Council and other Administrative	0	0	0
General Administration	(120,200)	(122,428)	(124,877)
Expenditures			
Council and other Administrative	500,000	510,000	520,199
General Administration	2,640,213	2,542,017	2,592,858
	3,020,013	2,929,589	2,988,181
PROTECTIVE SERVICES			
Revenues			
Police	(516,392)	(518,252)	(520,149)
Community Policing	(30,000)	(30,600)	(31,212)
Fire	(495,021)	(504,697)	(514,691)
Disaster and Emergency			
Bylaws Enforcement	(1,500)	(1,530)	(1,561)
Animal Control	(8,000)	(8,160)	(8,323)
Expenditures			
Police	2,010,565	2,050,776	2,091,791
Community Policing	125,058	127,447	129,884
Fire	930,043	948,644	967,617
Disaster and Emergency	18,969	3,530	3,561
Safety	424,465	427,899	436,457
Bylaws Enforcement	11,500	11,730	11,965
Animal Control	61,489	62,719	63,973
NET	2,531,175	2,569,506	2,629,312
TRANSPORTATION			
Revenues			
Common and Equipment Pool	(116,400)	(116,540)	(116,683)
Roads, Streets, Walks, Lighting	(25,000)	(25,100)	(25,202)
Airport	(60,698)	(61,127)	(61,565)
Storm Sewers and Drainage	0	0	0
Expenditures			
Common and Equipment Pool	1,180,161	1,233,200	1,203,407
Roads, Streets, Walks, Lighting	1,756,743	1,780,851	1,807,798
Airport	160,484	163,694	166,968
Storm Sewers and Drainage	105,200	107,304	109,450
NET	3,000,490	3,082,282	3,084,173
UTILITIES			
Revenues			
Water Supply & Distribution	(2,784,720)	(2,840,414)	(2,897,223)
Waste Water Treatment and Disposal	(2,372,000)	(2,419,440)	(2,467,829)
Waste Management	(2,210,578)	(2,254,790)	(2,299,886)
Expenditures			
Water Supply & Distribution	1,783,993	1,941,903	1,963,305
Water Depreciation			
Waste Water Treatment and Disposal	869,415	952,540	965,492
Waste Water Depreciation			
Waste Management	1,548,484	1,561,094	1,592,315
NET	(3,165,406)	(3,059,107)	(3,143,824)

	2021 Proposed Budget	2022 Proposed Budget	2023 Proposed Budget
		For info only	For info only
PUBLIC HEALTH & WELFARE			
Revenues			
Family school liason	0	0	0
Family and Community Support	(445,942)	(445,942)	(445,942)
Community Services	0	0	0
ECDC	(1,015,249)	(1,027,669)	(1,040,337)
Affordable housing	(100,000)	(102,000)	(104,040)
Cemeteries and Crematoriums	(38,000)	(38,760)	(39,535)
Expenditures			
Family school liason	12,890	12,890	12,890
Family and Community Support	503,245	531,160	541,783
Community Services	327,332	333,879	340,557
ECDC	1,200,573	1,220,996	1,241,736
Affordable housing	64,904	63,415	61,835
Theatre	5,873	5,990	6,110
Cemeteries and Crematoriums	32,081	32,723	33,378
NET	547,708	586,683	608,435
PLANNING & DEVELOPMENT			
Revenues			
Land Use Planning, Zoning and Development	(100,000)	(102,000)	(104,040)
Tourism and Community Services	0	0	0
Muni 2000 Sponsorship Program	0	0	0
Subdivision Land and Development	0	0	0
Economic Development	0	0	0
Sustainability	0	0	0
CETC	(85,368)	(21,420)	(21,848)
Education	(12,500)	(12,500)	0
Town promotion	0	0	0
Expenditures			
Land Use Planning, Zoning and Development	298,049	304,010	310,090
Tourism and Community Services	0	0	0
Energy Efficiency	297,500	266,000	232,000
Subdivision Land and Development	22,384	18,761	15,029
Economic Development	92,168	85,899	87,617
Sustainability	5,000	5,100	5,202
CETC	485,713	495,427	505,335
Education	261,969	267,209	272,553
Town promotion	201,075	126,197	127,821
NET	1,465,990	1,432,683	1,429,760
PARKS and RECREATION			
Revenues			
Omniplex	(732,407)	(728,551)	(713,384)
MacKenzie Conference Centre	(118,805)	(143,807)	(155,995)
Park Valley Pool	(403,080)	(399,968)	(438,582)
Splash Park	(7,379)	(6,834)	(5,816)
Parks & RV	(237,713)	(240,560)	(226,686)
Expenditures			
Omniplex	1,420,489	1,446,774	1,475,709
MacKenzie Conference Centre	286,633	434,631	575,229
Park Valley Pool	810,263	820,093	1,136,495
Splash Park	42,850	43,707	44,581
Parks & RV	626,306	683,735	697,313
NET	1,687,157	1,909,221	2,388,865
CULTURE			
Total Revenues	0	0	0
Total Expenditures	325,977	323,591	321,057
NET	325,977	323,591	321,057
OTHER			
Total Revenues	0	0	0
Total Expenditures	500,000	500,000	500,000
NET	500,000	500,000	500,000
Net Operating Budget (Surplus)	(2,610,679)	(2,522,145)	(2,270,553)
Total Revenues	(28,485,314)	(28,992,204)	(29,564,831)
Total Expenditures	25,874,635	26,470,058	27,294,278
Net Operating Budget (Surplus)	(2,610,679)	(2,522,145)	(2,270,553)
Add back Depreciation (Non-cash Expenditure)	0	0	0
Net reserve contribution before debt	(2,610,679)	(2,522,145)	(2,270,553)
Debenture Repayment (current and new)	1,309,795	1,500,735	1,444,324
Net reserve contribution after debt	(1,300,884)	(1,021,410)	(826,228)

TOWN OF DRAYTON VALLEY REQUEST FOR DECISION



SUBJECT:	2022 Capital Budget
MEETING:	December 22, 2021 Regular Meeting of Council
PRESENTED BY:	Elvera Thomson General Manager of Finance

1. PROPOSAL AND BACKGROUND:

Pursuant to the *Municipal Government Act* s245, Council must adopt a capital budget for each calendar year.

Per s246 of *Municipal Government Act*, a capital budget must include the estimated amount for the following:

- (a) the amount needed to acquire, construct, remove or improve capital property;
- (b) the anticipated sources and amounts of money to pay the costs referred to in clause (a);
- (c) the amount to be transferred from the operating budget.

Administration proposes that Council adopts the 2022 Capital Budget as presented.

2. IMPLICATIONS:

2.1. Financial:

Approving the 2022 Capital Budget will allow Administration to start projects and ensure they are within the budgeted limits. It also allows Administration to act sooner on projects and thereby capitalize on better pricing when available.

2.2. Legal/Risk:

2.3. Organizational:

2.4. Service Levels:

Approving the 2022 Capital Budget budget allows for Administration to start the capital projects as of January 1, 2022, ensuring that projects can be completed in a timely manner.

3. STAKEHOLDER AND COMMUNICATIONS STRATEGY:

The 2022 Capital Budget will be published so the residents of Drayton Valley have access to it and that the community is knowledgeable about Town projects and needs and costs involved.

4. NEXT STEPS:

5. ALIGNMENT WITH LEGISLATION AND TOWN PLANS:

Type of Document	Comments
Provincial Acts / Regulations	<i>Municipal Government Act Section 245 and Section 246</i>
Municipal Bylaws	

Other Plans or Policies	
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6. POTENTIAL MOTIONS:




- A. That Town Council approve the 2022 Capital Budget in the amount of \$16,260,824.
- B. That Town Council approve the 2022 Capital Budget for the Town of Drayton Valley with the amendment(s) to:_____.
- C. That Town Council does not approve the 2022 Capital Budget for the Town of Drayton Valley.

7. RECOMMENDATION:

Administration recommends approving the 2022 Capital Budget for the Town of Drayton Valley as presented.

8. ATTACHMENTS:

- 1. 2022 Capital Budget Listing.

REPORT PREPARED BY:		REVIEWED BY:	
APPROVED BY:			

**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		Granting
					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	2	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	4	52,000	-	52,000						-
456	Recreation	Control Processor - MCC Audio/Visual System	4	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	4	83,700	-	41,850					41,850	-
4	Protective	Self contained breathing apparatus upgrade	4	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