



2014 BUDGET HIGHLIGHTS

Current service levels are maintained for 2014 despite the growth in service demands

The recommended 2014 Operating Budget is presented with a 0% municipal tax increase. The 2014 budget will see an increase in tax assessment based on current projections.

The OPERATING BUDGET includes:

Corporate Service:

Revenue:

- Annual growth assessment increase of 1% Residential and 1.5% Commercial - \$109,000
- Fortis franchise fee increase based on additional assessments - \$54,000
- Atco franchise fee increase based on additional assessments - \$29,000
- Utilities costs for all town facilities utilities overall reduction due to signing new contract for Gas & Electric - \$177,000

Expenses:

- 1.3% Cost of Living Increase (Full Time Employees) - \$39,173 based on Alberta Consumer Price Index from September to September.
- Merit Increases - \$85,478 based on successful performance review

Police Services:

Expenses:

- RCMP - Additional building and accommodation charges of \$80,000 based on new contract

Community & Protective Services:

Expenses:

- \$180,000 contribution to Reserve for the continued partnership with Chinooks Edge School Division and the construction of a Three Station Gym (4th and final annual contribution)
- Maintain grant to the Legion regarding internal transportation (Handi-Van) - \$42,000 funded from MSI Operating grant
- Maintain contribution to Historical Village -\$20,000 funded from MSI Operating grant
- Community Grants Program -\$10,000 – One-time support initiatives for related to sport, recreation, parks, arts & culture and environmental.
- Continue annual contribution to the Innisfail Public Library plus a Cost of Living of 1.3% increase from \$105,000 to \$107,000
- Fulltime Snow Removal and facilities maintenance position - \$44,000
- Energy Conservation pilot project for water and energy reduction in the Arenas and Aquatic Centre. - \$17,500 (Low flush toilets, water reduction faucets)
- Transfer to reserves - \$25,000 for New Playground Structures, \$50,000 to Mobile Equipment Replacement, \$15,000 for new trail or improvements to the trail system
- Contribution towards Memorial Cenotaph Renovation Project – \$8,666 (2/3 of \$13,000)

Fire:

Expenses:

- Fire Chief – additional \$20,000 to accommodate a fulltime fire chief and \$20,000 reallocation of wages within the department
- Honorarium \$30,000 based on actuals and under budgeting in previous budgets
- Red Deer Fire Dispatch increase as per contract with the City of Red Deer - \$16,240

Bylaw Enforcement:

Expenses:

- Transfer to Reserve for future Mobile Equipment Replacement – \$25,000

FCSS:

Revenue:

- Parkland Church Lease – \$6,000 – Big Brothers/Sisters, FCSS Community Kitchen and Boys and Girls Club etc., will lease the building for programming.

Expenses:

- 1 Fulltime administration position - \$38,000
- Parkland Church lease – \$1800/month – 4507 sq. ft. building to offer youth focused programs, commencing January 2014
- FCSS matching grant for a contract position - \$9,000 – (Mental Health Counsellor – 1 day/wk approx.. 376 hr/yr)

Planning & Operations:

Roads:

Expenses:

- New Fulltime position - \$49,000 – succession planning

Water:

Expenses:

- Hydro-vac maintenance - \$18,000 & \$12,000 from Waste Water – maintaining a critical piece of equipment for our water and sewer operations. Expense is shared between water and wastewater.
- Transfer to reserves of \$25,000 for mobile equipment replacement.

Wastewater:

Revenue:

- Increase of \$0.20 per cubic meter to sewer rates based on the 5 year projection established in 2013 to meet financial obligation of the implementation and usage of the regional system. (2020 Plan attached)

Expenses:

- 2013 – 2014 Annual commitment continues of \$863,000 to reserve as preparation for requisition to South Red Deer Regional Wastewater Commission in 2015 for \$3.1 million dollars
- Transfer to reserves for mobile equipment replacement- \$25,000

Solid Waste:

Revenue:

- Recycling rate to be increased from \$3.00 to \$5.00 to meet the contracted service rate charged to the Town for Waste Management.

Planning & Development:

Revenue:

- Increase in:
 - development permit rates – cost recovery,
 - building permit rates – updated to reflect more actual construction costs,
 - subdivision fees – reflecting more activity
- Collection of Offsite Levy contributions - \$80,000-for future development

Cemetery:

Expenses:

- New Cemetery bylaw passed in 2013 established that 25% of each plot sale be put to Perpetual Care Reserve for Future cemetery enhancements - \$7,500

2014 Operating Projects:

- Continue Toilet Rebate Conservation Program. - \$8,000 - \$50 rebate per toilet up to a maximum of 4 per residence when you replace with a 6 litre or less flow unit
- Continue Rain Barrel Environmental Initiative – Sold to residents at our cost
- Continue Downtown/Commercial Façade - \$5,000 - Encourage commercial property owners to re-invest in their existing buildings to create more attractive elevation.
- Cemetery layer for GIS - \$5,000 with Old Man River to creation of a digital database to assist with management of the cemetery and maintain accessible records
- Pool – Energy Conservation (Motion Detection Lighting & Low Flow Fixtures) – \$7,500
- Arena – Energy Conservation (Motion Detection Lighting & Low Flow Fixtures) –\$ 10,000
- Infrastructure Priorities Review - \$45,000
- Industrial Strategy Project - \$81,500 review options for industrial growth in the community
- Sidewalk Replacement – west end of 44 Street between 51 Avenue and 52 Avenue - \$50,000
- Corporate contribution to reserve annually for replacement of mobile equipment is \$337,000 for 2014

2013 Capital Projects: (See attached)

- Lane 45 Street – Road Improvements/upgrades - \$490,000
- 42 Street – Auction Mart Road - \$460,000
- Continue Water Meter Program installation of new meters - \$60,000
- Continue sewer lining project - \$400,000 to reduce infiltration and extend the life of our sanitary sewer system
- Downtown Phase 3 Construction project - \$2,685,000
- Napoleon Meadows Town Subdivision Phase 1 & Dual Main 60th Street - \$3,748,556

Purchases:

- Flusher & Chassis - \$165,000 – flushing unit for sanitary sewer mains
- Paint Sprayer - \$12,000 – road surfacing markings
- Dehumidifier Replacement –Aquatic Center - \$70,000
- Turf Sweeper - \$25,000
- Landscaper Tractor replacement - \$55,000