

TOWN OF RIMBEY

TOWN COUNCIL 2017 BUDGET MEETING AGENDA

AGENDA FOR COUNCIL 2017 BUDGET MEETING OF THE TOWN COUNCIL TO BE HELD ON SATURDAY, NOVEMBER 19, 2016 AT 9:00 AM IN THE COUNCIL CHAMBERS OF THE TOWN ADMINISTRATION BUILDING

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1	<b>Call to Order Regular Council Meeting &amp; Record of Attendance</b>	
2.	<b>Agenda Approval and Additions</b>	1
3.	<b>Minutes - None</b>	
4.	<b>Public Hearings - None</b>	
5.	<b>Delegations - None</b>	
6.	<b>Bylaws - None</b>	
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9.	<b>Correspondence - None</b>	
10.	<b>Open Forum</b> (Bylaw 894/14 – Council Procedural Bylaw #30 - The open forum shall be for a maximum total of twenty (20) minutes in length to allow members of the public present at the meeting to address Council regarding issues arising from the meeting in progress. No formal decision shall be made on any matter discussed with Council during the open forum session.)	
11.	<b>In- Camera - None</b>	
12.	<b>Adjournment</b>	

**Town of Rimbey  
Core Budget - 2017**

**Assumption: New debt and no increase or decrease in current assessments**

**ALL SERVICES COMBINED**

<b>Net Budget by Object</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>2016 % Change</b>	<b>2016 Change</b>
<b>Revenue</b>				
User Fees and Sale of Goods	1,730,289	1,655,626	-4.32%	(74,663)
Government Transfers	1,139,004	1,118,600	-1.79%	(20,404)
Rentals	112,028	95,928	-14.37%	(16,100)
Licences and Fines	48,875	70,500	44.25%	21,625
Frontage	107,000	107,460	0.43%	460
Penalties	60,400	60,400	0.00%	0
Interest	22,000	24,000	9.09%	2,000
Franchise	410,438	454,895	10.83%	44,457
Naming rights	25,000	25,000	0.00%	0
Reserve transfers				
Total revenue	3,655,034	3,612,409	-1.17%	(42,625)
<b>Expenses</b>				
Salaries and Benefits	1,801,571	1,801,571	0.00%	0
Council Salaries and Benefits	111,042	112,903	1.68%	1,861
Contracted Services	600,114	578,850	-3.54%	(21,264)
Goods and Utilities	1,545,038	1,567,921	1.48%	22,883
Local Requisitions	430,321	432,232	0.44%	1,911
Provincial requisitions	892,187	891,783	-0.05%	(404)
Interest and debt repayments	469,884	462,425	-1.59%	(7,459)
<i>Subtotal</i>	5,850,157	5,847,685		
New debt repayments		103,140		103,140
Reserve Transfers	168,000	54,107		
	168,000	157,247		
Total expenses	6,018,157	6,004,932	-0.22%	(13,225)
<b>Total Budget Requirement</b>	<b>2,363,123</b>	<b>2,392,523</b>	1.24%	29,400
Estimated tax levies with no new assessment (New Tax Generation)	2,393,673	2,392,523		
<b>Net Budget Requirement</b>	(30,550)	0		
<b>Estimated required increase in taxes</b>		<b>0.00%</b>		

Budget estimate requirement consists of the new debt servicing requirement, and the estimated increase in power, natural gas and fuel.

Power and natural gas increase	42,850
Fuel increase	2,480
	45,330

Actual core budget without the projected increases and new debt is in a surplus of \$12,000

## RESERVE TRANSFERS

	2017 Budget	2016 Budget
<b>Expenditures</b>		
Streetlights	0	100,000
Zamboni	18,000	18,000
Water/Wastewater	18,607	50,000
Vadum upgrade (Accounting software)	17,500	
<b>Total Expenditures</b>	<b>54,107</b>	<b>168,000</b>

### Decisions Required:

#### Water/wastewater

Water/Wastewater reserve is to fund future water/wastewater projects. The New Well Project requires a debenture of up to 1.6 million over 20 years. The debt servicing is estimated to be \$103,140 at a 2.8% borrowing rate.

In 2016 it was decided to transfer 50% of all water/wastewater surpluses to reserves. This averages \$50,000 per year.

Due to the new debt servicing requirement of \$103,140 we will transfer the difference between the total surplus and the new debt requirement to reserves \$26,208.

An increase in the water rates of 2% per year from 2017 to 2020 will generate enough revenue to self fund the utility including the debt servicing.

#### Accounting Software Upgrade

Our Software supplier has indicated that they will not be upgrading the program for too much longer, however they will continue to offer IT support. They do have another program (iCity) which is available to us for a substantial discount. The substantial discount still will cost \$35,000, mostly for training.

We are one of the largest towns that use the current software and we are anticipating we will need to upgrade within the next 5 years.

We would like to start a reserve to offset at least some of the costs to upgrade.

**TOWN OF RIMBEY  
DEBT MANAGEMENT - 2017**

<b>Debentures</b>	<b>Actuals 2014</b>	<b>Actuals 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>2017 % Change</b>	<b>2017 Change</b>
<b>Tax Supported Debentures</b>						
Principal	163,083	169,111	176,235	183,667	4.22%	7,432
Interest	64,414	58,386	51,262	43,829	-14.50%	(7,432)
<b>Total Tax Supported</b>	<b>227,497</b>	<b>227,497</b>	<b>227,497</b>	<b>227,497</b>	<b>0.00%</b>	<b>0</b>
<b>Utility Supported Debentures</b>						
Principal	149,600	157,468	162,596	231,388	42.31%	68,792
Interest	84,888	77,019	71,892	106,240	47.78%	34,348
<b>Total Utility Supported</b>	<b>234,487</b>	<b>234,487</b>	<b>234,487</b>	<b>337,627</b>	<b>43.99%</b>	<b>103,140</b>
<b>Total Debenture Payments</b>	<b>461,984</b>	<b>461,984</b>	<b>461,984</b>	<b>565,124</b>	<b>22.33%</b>	<b>103,140</b>

**DEBT LOAD - 2017**

	<b>Actuals 2014</b>	<b>Actuals 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>2017 % Change</b>	<b>2017 Change</b>
Current Debt	3,375,061	3,049,988	2,711,157	3,927,240	-11.11%	(338,831)
Current Debt Servicing	461,984	461,984	461,984	513,554	11.16%	51,570

**DEBT LIMITS - 2017**

	<b>Actuals 2014</b>	<b>Actuals 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>2017 % Change</b>	<b>2017 Change</b>
Debt Limit per Financial Statements	7,520,979	7,534,130	7,919,891	7,919,891		
% Used	44.88%	40.48%	34.23%	49.59%		
Debt Servicing Limit	1,253,497	1,255,688	1,319,982	1,319,982		
% Used	36.86%	36.79%	35.00%	38.91%		

Budget 2017 includes new debt of 1.6 million for the new water wells.

In 2018 we will be retiring a debenture. The last payment of \$26,838 will be in March of 2018

**TOWN OF RIMBEY  
SALARY RANGES - 2017**

Occupation Title	Hours Per week	2016		2017		Min % Change	Max % Change
		Minimum	Maximum	Minimum	Maximum		
CAO	35	110,000	140,000	110,000	140,000	0.00%	0.00%
CFO/Assistant CAO	35	105,000	135,000	105,000	135,000	0.00%	0.00%
Director of Finance	35			86,500	105,000	100.00%	100.00%
Director of Community Services	35	68,500	95,500	68,500	95,500	0.00%	0.00%
Director of Public Works	40	73,500	102,000	73,500	102,000	0.00%	0.00%
Executive Assistant	35	24.72	32.78	24.72	35.71	0.00%	8.94%
Receptionist	35	18.00	23.00	18.00	23.62	0.00%	2.70%
Office Admin 1 (Entry level)	35	19.10	23.62	19.10	23.62	0.00%	0.00%
Office Admin 2	35	21.10	25.76	21.10	26.23	0.00%	1.82%
Office Admin 3	35	24.20	28.18	24.20	28.18	0.00%	0.00%
RCMP Admin 1	22.5	18.00	23.89	18.00	23.89	0.00%	0.00%
Recreation Secretary	35	18.00	23.35	18.00	23.62	0.00%	1.16%
Recreation Building Attendant	40	18.00	23.00	18.00	23.62	0.00%	2.70%
Arena/Recreation Labour	40	18.00	23.00	18.00	23.00	0.00%	0.00%
Arena Operator 1	40	18.55	23.50	18.55	23.62	0.00%	0.51%
Arena Operator 2	40	21.10	25.72	21.10	26.23	0.00%	1.98%
Arena Operator 2/Pool Manager	40	0.00	0.00	21.10	26.23	100.00%	100.00%
Public Works Foreman	40	28.00	33.94	28.00	33.94	0.00%	0.00%
Public Works Admin 1	37.5	18.00	23.62	18.00	23.62	0.00%	0.00%
Maintenance	40	26.84	33.00	26.84	33.00	0.00%	0.00%
Parks 6 month position	40	18.00	23.00	18.00	23.00	0.00%	0.00%
Equipment Operator 1	40	18.00	23.00	18.00	23.00	0.00%	0.00%
Equipment Operator 2	40	21.10	25.41	21.10	25.41	0.00%	0.00%
Equipment Operator 3	40	24.20	28.18	24.20	28.85	0.00%	2.38%
Utility Operator 1	40	21.10	24.26	21.10	25.41	0.00%	4.74%
Utility Operator 2	40	24.20	28.18	24.20	28.85	0.00%	2.38%
Peace Officer 1	40	28.00	32.92	28.00	34.84	0.00%	5.83%
Peace Officer 1 - Supervisor	40	33.00	38.05	33.00	38.05	0.00%	0.00%
Sr Lifeguard	40	18.00	20.06	18.00	20.06	0.00%	0.00%
Jr Lifeguard	40	15.00	17.50	15.00	17.50	0.00%	0.00%
Pool Cashier	40	15.00	17.50	15.00	17.50	0.00%	0.00%
Beatty House Staff	40	15.00	17.50	15.00	17.50	0.00%	0.00%
Mayor		19,840.00		20,640.00		2.00%	
Deputy Mayor		14,823.00		15,422.00		2.00%	
Council		13,623.00		14,174.00		2.00%	

**TOWN OF RIMBEY**  
**2017 Operating Budget - By Function**

	<b>Revenues</b>	<b>Expenses</b>	<b>Surplus (deficit)</b>
General Municipal Revenues	3,059,036	0	3,059,036
Council	0	181,689	(181,689)
Administration	21,935	588,226	(566,291)
General Operating	0	118,480	(118,480)
RCMP	54,051	50,488	3,563
Disaster Services	0	3,125	(3,125)
Intern	0	20,242	(20,242)
Bylaw - Animal	2,500	24,000	(21,500)
Community Policing	80,100	179,168	(99,068)
Public Works	4,000	899,424	(895,424)
Airport	832	13,103	(12,271)
Storm Sewers	0	10,800	(10,800)
Water	578,471	430,913	147,558
Sewer	338,620	356,830	(18,210)
Garbage	202,875	121,010	81,865
Recycle	41,100	99,805	(58,705)
Compost	1,690	17,550	(15,860)
F.C.S.S.	190,424	264,432	(74,008)
Cemetery	14,900	39,071	(24,171)
Development	25,700	102,086	(76,386)
Economic Development	24,235	36,638	(12,403)
Recreation	14,400	66,725	(52,325)
Fitness Centre	27,300	46,393	(19,093)
Programs	25,000	52,137	(27,137)
Pool	104,650	350,971	(246,321)
Arena	150,880	233,951	(83,071)
Parks	10,000	117,599	(107,599)
Community Centre	128,900	298,636	(169,736)
Library	10,850	131,130	(120,280)
Community Buildings	0	4,280	(4,280)
Curling Club	700	23,300	(22,600)
Museum	0	73,700	(73,700)
School Requisition	859,086	859,086	0
Rimoka Requisition	32,697	32,697	0
<b>Subtotal</b>	<b>6,004,932</b>	<b>5,847,685</b>	<b>157,247</b>
New debt repayments			103,140
Transfer to reserves			54,107
<b>Surplus (Deficit)</b>			<b>(0)</b>

## GENERAL MUNICIPAL

	2017 Budget	2016 Budget	2016 Actual to Date
<b>Revenues</b>			
Municipal property taxes	2,392,523	2,393,673	2,392,523
School requisition	859,086	859,474	859,086
Rimoka requisition	32,697	32,713	32,697
Other	666,513	619,596	543,448
<i>Subtotal Revenues</i>	3,950,819	3,905,456	3,827,754
<b>Expenditures</b>			
<i>Subtotal Expenditures</i>	0	0	
<b>Net Operating Costs</b>	<b>3,950,819</b>	<b>3,905,456</b>	<b>3,827,754</b>

### Highlights

#### Assumptions:

- No increase or decrease in current assessments
  
- School and Rimoka requisitions are based on 2016 actuals

Other Revenue includes franchise fees from Atco and Fortis, penalties on taxes, interest and MSI operating grant

## COUNCIL

	2017 Budget	2016 Budget	2016 Actual to Date
<b>Expenditures</b>			
Salaries & benefits	38,486	36,462	34,046
Council salaries & benefits	112,903	111,042	
Contracted services	2,000	2,000	102,559
Goods	28,300	28,300	0
<b>Total Expenditures</b>	<b>181,689</b>	<b>177,804</b>	<b>136,605</b>

% Increase over prior year budget 2.18%

### Highlights

Salaries and benefits include:

- 2% increase in Mayor and Council salaries as per Policy # 155
- \$300/month/Councilor Health Spending Account



## ADMINISTRATION

	2017 Budget	2016 Budget	2016 Actual to Date
<b>Revenues</b>			
Goods and services	21,935	21,935	20,318
<i>Subtotal Revenues</i>	21,935	21,935	20,318
<b>Expenditures</b>			
Salaries & benefits	363,096	354,474	212,960
Contracted services	109,650	113,400	131,662
Goods and utilities	115,480	108,510	78,862
<i>Subtotal Expenditures</i>	588,226	576,384	423,484
<b>Net Operating Costs</b>	<b>(566,291)</b>	<b>(554,449)</b>	<b>(403,166)</b>

% Increase over prior year budget 2.14%

### Highlights

## GENERAL ADMINISTRATION

	2017 Budget	2016 Budget	2016 Actual to Date
<b>Expenditures</b>			
Salaries and Benefits (WCB)	20,000	16,500	19,382
Contracted Services	25,000	28,500	16,105
Goods and Utilities	48,280	51,430	41,128
Local Requisitions	17,300	12,150	11,361
Interest and Debt Repayments	7,900	7,900	7,696
<b>Total Expenditures</b>	<b>118,480</b>	<b>116,480</b>	<b>95,672</b>

% Increase over prior year budget 1.72%

### Highlights

#### Grants to Community Organizations:

Applications	9,300
Purchase tables at events	3,640
West Country Outreach School	150
Red Deer River Watershed Alliance	1,189
Cushion	3,000
	17,279

## RCMP

	2017 Budget	2016 Budget	2016 Actual to Date
<b>Revenues</b>			
Building rental	36,790	36,790	30,398
Recovered expenses	17,261	36,816	0
<i>Subtotal Revenues</i>	54,051	73,606	30,398
<b>Expenditures</b>			
Salaries and Benefits	25,788	24,250	22,996
Contracted Services	10,200	10,200	8,500
Goods and Utilities	14,500	14,685	9,474
<i>Subtotal Expenditures</i>	50,488	49,135	40,970
<b>Net Operating Costs</b>	<b>3,563</b>	<b>24,471</b>	<b>(10,571)</b>

### **New Initiative:**

RCMP has asked for an additional 1 day per week admin staff. They have requested the funding to come from Clearwater County. The additional day per week will change this position from part time to full time and will be required to join our benefits plan. Estimated increase in our share of the benefits is \$8,625

**This increase has NOT been included in the budget**

## EMERGENCY MANAGEMENT

	2017 Budget	2016 Budget	2016 Actual to Date
<b>Expenditures</b>			
Goods and services	3,125	3,050	125
<b>Total Expenditures</b>	3,125	3,050	125

### Highlights

Goods and Services:

Emergency Management Conference and ICS Training

FCSS Director and CAO will be attending the Emergency Management Summit

## INTERN

	2017 Budget	2016 Budget	2016 Actual to Date
<b>Revenues</b>			
Grant	0	20,000	24,000
Other			
<i>Subtotal Revenues</i>	0	20,000	24,000
<b>Expenditures</b>			
Salaries & benefits	20,242	38,713	40,911
Goods and services	0	4,310	4,856
<i>Subtotal Expenditures</i>	20,242	43,023	45,767
<b>Net Operating Costs</b>	(20,242)	(23,023)	(21,767)

### Highlights

Intern 2 year grant program will end May 2017

## ANIMAL BYLAW

	2017 Budget	2016 Budget	2016 Actual to Date
<b>Revenues</b>			
Licences	2,500	2,500	2,420
Other			
<i>Subtotal Revenues</i>	2,500	2,500	2,420
<b>Expenditures</b>			
Contracted Services	24,000	23,064	14,155
<i>Subtotal Expenditures</i>	24,000	23,064	14,155
<b>Net Operating Costs</b>	<b>(21,500)</b>	<b>(20,564)</b>	<b>(11,735)</b>

% recovery of expenses 10.42%

## COMMUNITY POLICING

	2017 Budget	2016 Budget	2016 Actual to Date
<b>Revenues</b>			
Fines	50,000	30,000	19,793
Contract	30,100	114,000	11,954
Other	0	0	5,861
<i>Subtotal Revenues</i>	80,100	144,000	37,608
<b>Expenditures</b>			
Salaries and Benefits	115,718	131,344	93,023
Contracted Services	20,000	24,000	602
Goods and Utilities	43,450	50,100	31,262
Interest & debt			
<i>Subtotal Expenditures</i>	179,168	205,444	124,887
<b>Net Operating Costs</b>	<b>(99,068)</b>	<b>(61,444)</b>	<b>(87,279)</b>

% recovery of expenses	44.71%	70.09%	30.11%
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### Highlights

#### Revenues:

- Contract revenue is reduced as the SV of Sylvan Lake are no longer contracting hours

#### Goods and services includes:

- Lease of Tahoe for 12 months





## AIRPORT

	2017 Budget	2016 Budget	2016 Actual to Date
<b>Revenues</b>			
Goods and services	40	40	0
Hanger rental	792	7,750	720
<i>Subtotal Revenues</i>	832	7,790	720
<b>Expenditures</b>			
Salaries and Benefits	4,112	5,939	2,544
Goods and Utilities	8,991	9,391	2,745
<i>Subtotal Expenditures</i>	13,103	15,330	5,289
<b>Net Operating Costs</b>	<b>(12,271)</b>	<b>(7,540)</b>	<b>(4,569)</b>

% recovery of expenses 6.35%

## STORM SEWER

	2017 Budget	2016 Budget	2016 Actual to Date
<b>Expenditures</b>			
Goods and Utilities	10,800	9,800	7,597
<b>Total Expenditures</b>	<b>10,800</b>	<b>9,800</b>	<b>7,597</b>

## WATER

	2017 Budget	2016 Budget	2016 Actual to Date
<b>Revenues</b>			
Water Services	578,471	569,644	446,379
<i>Subtotal Revenues</i>	578,471	569,644	446,379
<b>Expenditures</b>			
Salaries and benefits	112,478	120,065	95,490
Contracted services	9,500	9,500	8,624
Goods and utilities	178,700	171,556	98,025
Interest and debt repayments	130,235	137,694	46,004
<i>Subtotal Expenditures</i>	430,913	438,815	248,143
<b>Net Operating Costs</b>	<b>147,558</b>	<b>130,829</b>	<b>198,236</b>

% recovery of expenses 134.24%

### Highlights

Increase of 2% in water/wastewater user fees is projected in the 2017 budget.

Water will increase from \$1.99 per cubic meter to \$2.02 per cubic meter.

Wastewater will increase from \$1.39 to \$1.41. Total increase per cubic meter of water usage will be \$.05.

Based on an average usage per month of 16 cubic meters the water bill will increase from \$54.08 to \$54.88.

Goods and Services includes a contingency fund of \$40,000 for water main breaks and other potential repairs

Water/wastewater surpluses:

Water	147,558
Wastewater	(18,210)
Net surplus	<u>129,348</u>

Normally 50% of all water/wastewater surplus goes to Reserves; however due to the new debt servicing requirement of \$103,140 for the new wells we will transfer a portion of the difference between the total surplus and the new debt requirement (\$18,607).

## WASTEWATER

	2017 Budget	2016 Budget	2016 Actual to Date
<b>Revenues</b>			
Sewer services	338,620	332,250	259,142
<i>Subtotal Revenues</i>	338,620	332,250	259,142
<b>Expenditures</b>			
Salaries and benefits	89,237	96,078	62,565
Contracted services	51,000	44,000	30,441
Goods and utilities	119,800	123,500	84,386
Interest and debt repayment	96,793	96,794	25,888
<i>Subtotal Expenditures</i>	356,830	360,372	203,279
<b>Net Operating Costs</b>	<b>(18,210)</b>	<b>(28,122)</b>	<b>55,863</b>

% recovery of expenses 94.90%

### Highlights

No significant changes

## GARBAGE SERVICES

	2017 Budget	2016 Budget	2016 Actual to Date
<b>Revenues</b>			
Garbage services	202,875	202,875	169,766
Other			
<i>Subtotal Revenues</i>	202,875	202,875	169,766
<b>Expenditures</b>			
Salaries and benefits	22,510	23,425	12,383
Contracted services	78,000	78,000	51,700
Goods and utilities	20,500	20,000	14,267
<i>Subtotal Expenditures</i>	121,010	121,425	78,350
<b>Net Operating Costs</b>	<b>81,865</b>	<b>81,450</b>	<b>91,416</b>

% recovery of expenses 167.65%

### Highlights

No significant changes to 2017 budget.

## RECYCLE PICK UP AND TRANSFER STATION

	2017 Budget	2016 Budget	2016 Actual to Date
<b>Revenues</b>			
Recycle services	41,100	41,100	30,109
Other			
<i>Subtotal Revenues</i>	41,100	41,100	30,109
<b>Expenditures</b>			
Salaries and benefits	11,255	11,250	6,826
Contracted services	63,000	53,800	55,183
Goods and utilities	25,550	27,150	7,931
<i>Subtotal Expenditures</i>	99,805	92,200	69,940
<b>Net Operating Costs</b>	<b>(58,705)</b>	<b>(51,100)</b>	<b>(39,831)</b>

% recovery of expenses 41.18%

## COMPOST

	2017 Budget	2016 Budget	2016 Actual to Date
<b>Revenues</b>			
Compost Services	1,690	1,150	1,655
Other			
<i>Subtotal Revenues</i>	1,690	1,150	1,655
<b>Expenditures</b>			
Salaries and benefits	5,950	5,513	5,013
Contracted services	5,500	15,000	60
Goods and utilities	6,100	5,950	1,897
<i>Subtotal Expenditures</i>	17,550	26,463	6,969
<b>Net Operating Costs</b>	<b>(15,860)</b>	<b>(25,313)</b>	<b>(5,314)</b>

% recovery of expenses

9.63%

**Highlights:**





*Rimbey Family & Community Support Services*  
*Rimbey Community Home Help Services*



Box 404 Rimbey, AB TOC 2J0  
Ph: (403) 843-2030 Fax: (403) 843-3270  
[www.rfcss.com](http://www.rfcss.com) Email: [info@rimbeyfcss.com](mailto:info@rimbeyfcss.com)



September 21, 2016

Mayor and Council  
Town of Rimbey  
Box 350  
Rimbey, AB  
TOC 2J0

Dear Mayor Pankiw and Council Members:

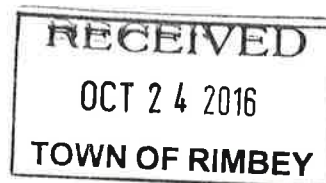
Please find enclosed the Rimbey Family & Community Support Services budget for the period January 1, 2017 to December 31, 2017 which was adopted by the Rimbey FCSS/RCHHS Board of Directors at their regularly scheduled meeting on September 19, 2016

We would appreciate your support for our financial plan and look forward to our continued partnership with the Town of Rimbey. If you have any questions or concerns, please contact me for clarification.

Thank you for your anticipated approval.

Yours truly,

Christine HN Simpson  
Office Manager/Quality Control  
on behalf of Peggy Makofka  
Executive Director Rimbey FCSS/RCHHS



encl.

## RIMBEY FAMILY COMMUNITY SUPPORT SERVICES

	A	B	C	D	I	J
1	<b>Proposed Budget for January 1 to December 31, 2017</b>					
2						
3	<b>REVENUE</b>					
4						
5						
6	DONATIONS				\$11,137.10	
7	FAMILY WELLNESS PROGRAMS				\$41,972.16	
8	FUNDRAISED INCOME				\$27,951.00	
9	HEALTH CARE PROGRAMS				\$874,010.00	
10	INTEREST				\$1,341.54	
11	SENIORS PROGRAMS				\$74,565.08	
12	COUNTY FUNDING				\$27,336.00	
13	PROVINCIAL GOVERNMENT FUNDING				\$190,424.00	
14	TOWN FUNDING				\$28,000.00	
15						
16	<b>TOTAL REVENUE</b>				\$1,276,736.88	
17						
18	<b>EXPENSES</b>					
19						
20	<b>MILEAGE:</b>					
21	ADMINISTRATION				\$6,560.58	
22	HEALTH CARE PROGRAMS				\$100,200.00	
23	VOLUNTEER DRIVERS				\$350.00	
24	<b>OCCUPANCY/ADMINISTRATIVE EXPENSES:</b>					
25	ACCOUNTING FEES				\$9,000.00	
26	ADVERTISING				\$5,000.00	
27						
28	AMORTIZATION				\$3,000.00	
29	INSURANCE				\$834.77	
30	MEMBERSHIP DUES & FEES				\$8,504.68	
31	SMALL OFFICE EQUIPMENT & INSTALLATION				\$5,217.85	
32	OFFICE SUPPLIES				\$13,200.00	
33	RENT				\$24,024.28	
34	TELECOMMUNICATIONS				\$10,376.91	
35	WCB				\$5,458.18	
36	<b>OPERATING EXPENSES:</b>					
37	HEALTH CARE STAFF SUPPLIES				\$4,500.00	
38	STAFF APPRECIATION				\$13,520.00	
39	VOLUNTEER FAIR				\$1,500.00	
40						
41	VOLUNTEER APPRECIATION WEEK				\$500.00	
42	<b>PROGRAMS WAGES &amp; SUPPLIES:</b>					
43	COMMUNITY DEVELOPMENT				\$21,601.66	
44	FAMILY WELLNESS				\$25,499.14	
45	FUNDRAISING EXPENSES				\$13,562.44	
46	SENIORS PROGRAMS				\$56,593.51	
47						
48	<b>SALARIES:</b>					
49	ADMINISTRATION SALARIES & WAGES				\$194,242.08	
50	ADMINISTRATION EXTENDED BENEFITS				\$26,951.45	
51	CPP & EI - EMPLOYER EXPENSES				\$56,780.71	
52	HEALTH CARE PROGRAMS WAGES				\$641,628.61	
53	<b>STAFF DEVELOPMENT:</b>					
54	HEALTH CARE PROGRAMS				\$6,000.00	
55	OFFICE STAFF				\$5,494.26	
56	PROGRAM LEADERS				\$8,043.54	
57	VOLUNTEER COORDINATOR, VOLUNTEERS & BOARD				\$8,592.23	
58						
59	<b>TOTAL EXPENSES</b>				\$1,276,736.88	\$ -

# Rimbey Community Wellness Association Proposal

**Date:** September 22, 2016

**To:** Town of Rimbey Mayor and Council

## **Proposal Recipient**

The Rimbey and Area Community Wellness Association (RCWA) has been part of the Rimbey community since the fall of 2011. RCWA is comprised of representatives from the RCMP, Victim Services, Boys and Girls Club, Alberta Health Services, Town Council, Neighborhood Place, Correction Services, Family Community Support Services, the Faith Community, various social agencies, a high school student, Red Deer Catholic Social Services and several local residents. The Association applied for and received their not for profit status last fall.

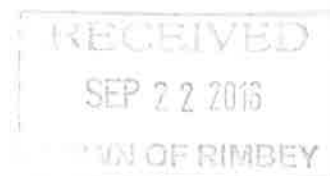
The RCWA mission is to focus on supporting/ promoting positive, healthy family environments and relationships through education, awareness, needs identification and addressing community based issues. The priority areas are: Family Violence Prevention; Anti-Bullying Initiatives; Mental Health Promotion; Substance Abuse /Harm Reduction and Rimbey and Area Community Wellness Association (RCWA) Promotion.

## **Reasons for Proposed Funding**

To prevent disruption and possible expansion (increasing the number of counselling days in Rimbey) of a local family counselling service in Rimbey that provides assistance to many families including those who have transportation or financial barriers.

### Background:

- In 2014, RCWA identified the need for enhanced local services for families. Alberta Health Services/Mental Health provided services but the gap identified in Rimbey was having more options for long term local services to assist individuals and families. Red Deer Catholic Social Services were consulted and were very supportive to provide a family counsellor for one year September 2014 until September 2015 for \$15,000.
- The services were well received and the three funders, the Town of Rimbey, Rimbey Victim Services and Rimbey Family Community Social Services (FCSS) continued their support for another year until Sept 2016.
- For the term Sept 2016 – Sept 2017, FCSS and Victim Services maintained their funding commitment. The RCWA was given the opportunity to submit a proposal to the Wetaskiwin Health Foundation and was granted \$2500.00. In August 2016 letters were sent to local businesses and clubs to sponsor the remaining amount (\$2500.00) to assist with maintaining local family counselling services in Rimbey. A proposal was also submitted to the Rimbey Health Foundation.
- In the last year, 93 client hours had been utilized by over 38 clients accessing individual and family therapy once a week in Rimbey at the Blindman Youth Action Building. The family counsellor who has been consistent since the introduction of this program has also been collaborating and connecting with many other community partners and has received several referrals. The primary issues identified from the counselling sessions were: communication with couples; addictions and family safety- self harm, family of origin work and emotional regulation.
- In September 2016 there is a need to start a wait list for the family counselling services.



### **Proposal Funding Request**

The total cost to operate the Rimbey Family Counsellor Services is approx. \$15,000 a year. In order to provide sustainability and maintenance of existing family counselling services the RCWA is requesting the Town of Rimbey contribute annually \$10,000 to maintain the Family Counsellor Service that has been operational for over 24 months.

### **Other Funder Involvement**

- Rimbey FCSS and Victim Services will be approached to provide funding support for 2017 - 2018.
- The Blindman Youth Action Building will be asked to continue their in kind donation for the Family Counsellor Office space.

### **Overall Impact**

- Individuals and families will not have a disruption of services. The Rimbey Family Counselor noted that half of the clients who are seen would not be accessing this type of service if they had to travel to Red Deer or other places.
- Existing client relationships and progress can continue and be enhanced.
- Rimbey residents have access to affordable counselling within their community.
- Communication, referrals and relationships with other community partners ie: School Social Workers, Victim Services and Mental Health will continue to be strengthened.
- The impact of local residents accessing this service will increase as residents understand that this is a sustainable service.
- The Rimbey Family Counsellor will continue to share information and provide support at community events.
- Families are requesting having more than four days per month so that they can obtain the positive benefits of being seen more than once a month.
- Without adequate funding there will be families who do not get the service or their will be a significant delay in receiving the services they need.

### **In Summary**

This is a valuable, available and accessible local service offered to the residents of Rimbey. Great progress has been made to establish a family counselling service for individuals and families to seek the mental health services they need. The RCWA and community partners recognize how addressing mental wellness early helps build a healthier community. Seeking help is not something everyone finds easy to do. It takes courage to navigate and find the services you need to make a difference. Rimbey residents are starting to acknowledge this service as credible. The RCWA would like to continue building community capacity through maintaining the family counselling services.

### **Contact Information**

- Leanne Evans, Program Coordinator, Neighborhood Place, 403-843-4304, [rimbeynp@telus.net](mailto:rimbeynp@telus.net)

## CEMETERY

	2017 Budget	2016 Budget	2016 Actual to Date
<b>Revenues</b>			
Cemetery services	14,900	14,900	12,001
Other			
<i>Subtotal Revenues</i>	14,900	14,900	12,001
<b>Expenditures</b>			
Salaries and benefits	33,071	31,527	24,686
Contracted services	0	0	0
Goods and utilities	6,000	4,000	9,312
<i>Subtotal Expenditures</i>	39,071	35,527	33,998
<b>Net Operating Costs</b>	<b>(24,171)</b>	<b>(20,627)</b>	<b>(21,997)</b>

% recovery of expenses 38.14%

### Capital Expenditures

Items to come from perpetual care:

Ash garden 3,000

Tree Removal and Planting 11,000

Funds remaining in Perpetual Care 18,954

## DEVELOPMENT

	2017 Budget	2016 Budget	2016 Actual to Date
<b>Revenues</b>			
Permits	25,700	25,700	73,944
Other			
<i>Subtotal Revenues</i>	25,700	25,700	73,944
<b>Expenditures</b>			
Salaries and benefits	10,386	9,795	4,216
Contracted services	85,500	83,500	72,892
Goods and utilities	6,200	5,250	2,358
<i>Subtotal Expenditures</i>	102,086	98,545	79,466
<b>Net Operating Costs</b>	<b>(76,386)</b>	<b>(72,845)</b>	<b>(5,522)</b>

% recovery of expenses 25.17%

### Highlights



## **An Introduction to PCPS and Services Offered**

PRESENTATION TO RIMBEY COUNCIL

### **Mission**

- ❖ To provide professional community planning services contributing to vibrant, livable municipalities

### **Values**

- |                   |                 |
|-------------------|-----------------|
| ❖ Commitment      | ❖ Learning      |
| ❖ Consultative    | ❖ Quality       |
| ❖ Entrepreneurial | ❖ Respect       |
| ❖ Flexibility     | ❖ Collaborative |
| ❖ Integrity       | ❖ Teamwork      |

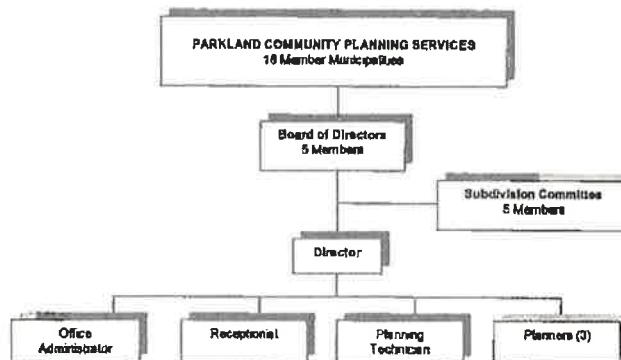


## Role of PCPS

- Founded April 1, 1995 as Intermunicipal Services Agency under S. 625 of MGA
- Provide community planning advisory services
  - Subdivision Authority
  - Statutory and non-statutory documents
  - Public engagement
  - Day-to-day assistance
  - Development and marketing for municipal land
- Regional collaboration
- Act as your municipal planner



## Governance and Structure





## Operating Philosophy

- Put the planning needs and interests of member municipalities first and support the development of sustainable, well planned communities
- Provide a full range of planning services able to meet the needs of members
- Advocate for good planning practice and decision making
- Support continued professional development in delivery of planning services and advice
- Advocate for the responsible use of public resources in planning decisions and service delivery



## Why Do Planning

- Protect public interest
  - Analyze long-term effect on municipality
  - Ensure development pays fair share
  - Effective, high quality designs
  - Clear policies for protecting and developing land
- Residents understand goals for growth
- Council has policies that support the decisions they make
- Existing planning documents require updating to encourage development



## Why Choose PCPS

- Member owned – not for profit
- Quality professional planning assistance
- Shared service for cost effectiveness
- Dedicated core of professional planners and planning support staff
- Conflict of interest guidelines
- Professionals on contract to communicate with other professionals to safeguard the interests of the municipality




## Current Services

- Statutory and non-statutory plans
- Land Use Bylaw
- Public participation
- Day-to-day advice
- Policy and strategies
- Planning systems supports
- Design (community, neighbourhood, subdivision, site)
- Planning graphics
- Intermunicipal planning
- Growth management
- Planning research
- Subdivision processing
- Planning implementation
- GIS data and map creation




### Member Benefits

Annual Work Plan	Retain Subdivision Revenue	On Demand
<b>Service Agreement</b>	<b>Subdivision Authority</b>	<b>Day-to-Day Assistance</b>
Attendance to Provide Expertise	Base Map Updates	\$150/hr
<b>Council/MPC</b>	<b>Mapping</b>	<b>Lower Rate</b>



### Non-Members

- Market service rate \$175/hr plus
- Higher hourly rate to compensate for no minimum annual usage amount
- Service agreement not required
  - No annual work program to ensure projects are scheduled with other municipality's projects
  - Does not guarantee project can be completed immediately – delay based on member project priority
- Same planning services available



## Business Model

Categories	Average Annual Amount
Under 750 population	\$5,000
> 750 and < 1,500 population	\$10,000
1,500 and < 3,000 population	\$20,000
3,000 and over population	\$40,000

- Town of Rimbey population 2,378 – average amount \$20,000/yr
- Subdivision fees returned to municipality



## Summary

- Member owned – operate on a not for profit basis
- Preferred level of service
- Yearly fee \$20,000
- Preferred member rate
- Subdivision fees returned to members
- Members have access to regional collaboration

## ECONOMIC DEVELOPMENT

	2017 Budget	2016 Budget	2016 Actual to Date
<b>Revenues</b>			
Business Licences	18,000	16,375	18,770
Other	6,235	6,235	0
<i>Subtotal Revenues</i>	24,235	22,610	18,770
<b>Expenditures</b>			
Salaries and benefits	20,338	20,141	14,145
Contracted services	1,500	650	2,650
Goods and utilities	14,800	13,750	18,497
<i>Subtotal Expenditures</i>	36,638	34,541	35,292
<b>Net Operating Costs</b>	<b>(12,403)</b>	<b>(11,931)</b>	<b>(16,522)</b>

% recovery of expenses 66.15%

### Highlights

Salaries and benefits:

Beatty House staff

Corresponding grant revenue has been included in "Other" revenue.

Agreement with the Beatty House Society will stipulate that all salary and/or wage grants that are received will be turned over to the Town in exchange for 2 summer staff.

No funding increase requested from Beatty House Society



Box 675  
Rimbey, AB T0C2J0  
Sept. 7, 2016

Town of Rimbey  
Rimbey, AB T0C2J0

Dear Rimbey Town Council:

We understand that Town Council would like to have Budget requests for 2017 prior to the end of September. We are writing to request that the Beatty House be again considered in your budgeting for the upcoming year. For the last number of years, we have received \$4000 from the Town Budget. This amount is very helpful towards the payment of the insurance, and of ongoing maintenance projects. The Beatty House continues to be maintained by a group of dedicated volunteers. When maintenance capital projects arise, as they do on an ongoing basis, they are usually quite expensive. Currently, we are keeping an eye on the roof as it is showing some signs of needing repair.

We thank Council for ongoing support. Members are always welcome at our monthly meetings (usually the first Monday of the month at 7:30 pm).

With appreciation,

A handwritten signature in cursive script that reads "Jackie Anderson".

Jackie Anderson, Treasurer  
Beatty Heritage House Society

**Beatty Heritage House Society**  
**Balance Sheet**  
As of December 31, 2015

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Dec 31, 15

<b>ASSETS</b>	
<b>Current Assets</b>	
<b>Chequing/Savings</b>	
Servus Chequing	
Friendship fund	39.29
Servus Chequing - Other	21,595.96
<b>Total Servus Chequing</b>	<b>21,635.25</b>
<b>Servus Common Share</b>	<b>1.16</b>
<b>Total Chequing/Savings</b>	<b>21,636.41</b>
<b>Accounts Receivable</b>	
Accounts Receivable	335.25
<b>Total Accounts Receivable</b>	<b>335.25</b>
<b>Total Current Assets</b>	<b>21,971.66</b>
<b>Fixed Assets</b>	
Beatty House and Property	65,000.00
Building Improvements	53,275.00
Equipment	66.49
<b>Total Fixed Assets</b>	<b>118,341.49</b>
<b>TOTAL ASSETS</b>	<b>140,313.15</b>
<b>LIABILITIES &amp; EQUITY</b>	
<b>Equity</b>	
Opening Bal Equity	84,210.82
Retained Earnings	52,655.73
Net Income	3,446.60
<b>Total Equity</b>	<b>140,313.15</b>
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>140,313.15</b>

**Beatty Heritage House Society**  
**Profit & Loss**  
January through December 2015

---

	Jan - Dec 15
<b>Income</b>	
Donations	2,037.79
Fund Raising Income	12,132.70
Grants	13,311.00
Interest income	10.03
Memberships	190.00
Other Income	0.00
Seasons tickets for current yr	816.00
Use of House	1,410.00
<b>Total Income</b>	<b>29,907.52</b>
<b>Expense</b>	
Advertising	145.87
Culture Events	439.67
Fundraising Expenses	4,604.76
GST/HST Expense	351.46
Insurance	1,463.11
Maintenance	
Christmas Lights	83.93
Maintenance - Other	509.78
<b>Total Maintenance</b>	<b>593.71</b>
Miscellaneous	118.85
Payroll Expenses	6,651.00
Projects	
Painting Project	8,630.00
Stone Repair Project	830.00
<b>Total Projects</b>	<b>9,460.00</b>
Temporary	0.00
Utilities	
Natural Gas	1,136.53
Phone	146.00
Power	1,055.24
Water	174.34
<b>Total Utilities</b>	<b>2,512.11</b>
Website	120.38
<b>Total Expense</b>	<b>26,460.92</b>
<b>Net Income</b>	<b><u>3,446.60</u></b>



## RECREATION

	2017 Budget	2016 Budget	2016 Actual to Date
<b>Revenues</b>			
Goods and services	400	400	5,946
County contribution (7%)	14,000	14,000	14,049
<i>Subtotal Revenues</i>	14,400	14,400	19,995
<b>Expenditures</b>			
Salaries and benefits	34,465	32,572	27,096
Goods and utilities	32,260	32,016	20,414
<i>Subtotal Expenditures</i>	66,725	64,588	47,510
<b>Net Operating Costs</b>	<b>(52,325)</b>	<b>(50,188)</b>	<b>(27,515)</b>

## POOL

	2017 Budget	2016 Budget	2016 Actual to Date
<b>Revenues</b>			
Goods and services	52,650	49,850	45,320
County contribution (26%)	52,000	52,000	52,181
<i>Subtotal Revenues</i>	104,650	101,850	97,501
<b>Expenditures</b>			
Salaries and benefits	168,034	156,422	107,502
Goods and utilities	96,750	97,350	57,214
Interest and debt repayment	86,187	86,187	24,664
<i>Subtotal Expenditures</i>	350,971	339,959	189,381
<b>Net Operating Costs</b>	<b>(246,321)</b>	<b>(238,109)</b>	<b>(91,879)</b>

% recovery of expenses 29.82%

### Highlights

Currently there is \$35,356 remaining in the Pool Equipment Fund that was donated by the Lions Club.

The Pool Manager position has been combined with 1 Temporary Summer position to create a full time position of Arena/Pool Manager

## PARKS

	2017 Budget	2016 Budget	2016 Actual to Date
<b>Revenues</b>			
Goods and services	0	0	0
County contribution (5%)	10,000	10,000	10,035
<i>Subtotal Revenues</i>	10,000	10,000	10,035
<b>Expenditures</b>			
Salaries and benefits	95,974	94,646	48,318
Goods and utilities	21,625	24,820	13,838
<i>Subtotal Expenditures</i>	117,599	119,466	62,155
<b>Net Operating Costs</b>	<b>(107,599)</b>	<b>(109,466)</b>	<b>(52,121)</b>

## FITNESS CENTRE

	2017 Budget	2016 Budget	2016 Actual to Date
<b>Revenues</b>			
Goods and services	27,300	37,200	30,758
Other			
<i>Subtotal Revenues</i>	27,300	37,200	30,758
<b>Expenditures</b>			
Salaries and benefits	26,643	25,624	9,714
Goods and utilities	19,750	23,200	7,570
<i>Subtotal Expenditures</i>	46,393	48,824	17,284
<b>Net Operating Costs</b>	<b>(19,093)</b>	<b>(11,624)</b>	<b>13,474</b>

% recovery of expenses

58.85%

## ARENA

	2017 Budget	2016 Budget	2016 Actual to Date
<b>Revenues</b>			
Goods and services	100,880	100,780	87,636
County contribution (25%)	50,000	50,000	50,174
<i>Subtotal Revenues</i>	150,880	150,780	137,810
<b>Expenditures</b>			
Salaries and benefits	96,351	101,557	104,501
Goods and utilities	137,600	131,250	112,729
<i>Subtotal Expenditures</i>	233,951	232,807	217,231
<b>Net Operating Costs</b>	<b>(83,071)</b>	<b>(82,027)</b>	<b>(79,420)</b>

% recovery of expenses

64.49%

## PROGRAMS

	2017 Budget	2016 Budget	2016 Actual to Date
<b>Revenues</b>			
Goods and services	11,000	11,000	9,216
County contribution (7%)	14,000	14,000	14,049
<i>Subtotal Revenues</i>	25,000	25,000	23,264
<b>Expenditures</b>			
Salaries and benefits	32,837	27,502	23,844
Goods and utilities	19,300	19,000	12,496
Local requisitions	0	0	0
<i>Subtotal Expenditures</i>	52,137	46,502	36,340
<b>Net Operating Costs</b>	<b>(27,137)</b>	<b>(21,502)</b>	<b>(13,076)</b>

% recovery of expenses

47.95%

## COMMUNITY CENTRE

	2017 Budget	2016 Budget	2016 Actual to Date
<b>Revenues</b>			
Goods and services	43,900	42,400	44,201
Keyera Sponsorship	25,000	25,000	25,000
County contribution (30%)	60,000	60,000	60,209
<i>Subtotal Revenues</i>	128,900	127,400	129,410
<b>Expenditures</b>			
Salaries and benefits	171,986	171,015	125,434
Goods and utilities	126,650	113,250	76,220
<i>Subtotal Expenditures</i>	298,636	284,265	201,655
<b>Net Operating Costs</b>	<b>(169,736)</b>	<b>(156,865)</b>	<b>(72,245)</b>

% recovery of expenses 43.16%

Keyera Sponsorship will continue for 2017 and 2018. We have an option to renew for another 5 years ending Sept 2023.

## LIBRARY

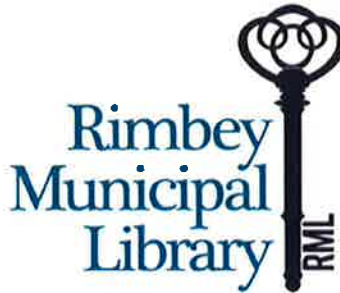
	2017 Budget	2016 Budget	2016 Actual to Date
<b>Revenues</b>			
Janitorial recovery	10,850	10,850	0
Other			
<i>Subtotal Revenues</i>	10,850	10,850	0
<b>Expenditures</b>			
Goods and services	19,630	21,220	16,810
Requisition	92,000	92,000	92,000
Parkland Regional Library requisition	19,500	18,739	18,739
<i>Subtotal Expenditures</i>	131,130	131,959	127,548
<b>Net Operating Costs</b>	<b>(120,280)</b>	<b>(121,109)</b>	<b>(127,548)</b>

### Highlights

Goods and services includes one half of all building repairs and maintenance and one half of utilities.

No increase in funding requested





September 26, 2016

His Worship Mayor Rick Pankiw and Council  
Town Of Rimbey  
4938—50th Avenue  
Rimbey, Alberta  
T0C 2J0

Dear Mayor Rick and Council;

The Town of Rimbey Library Board and Rimbey Municipal Library would like to acknowledge and thank you very much for your financial support over the years.

We are very pleased, given the current fiscal climate, to submit a budget request for 2017 in the same amount as was awarded in 2016. The Library Board and Manager have worked very diligently to plan expenditures in a way that maximizes existing funding levels while maintaining the same level of services to the community. We recognize that the current economic situation makes it difficult for municipalities to increase funding to service providers. We hope that by keeping our budget request at the same level as last year, it will help you in stretching the town budget.

Library use typically increases during economic downturns as people turn to the library for services that help them stretch their own budgets, such as book and DVD loans, entertainment and educational programming, free Wi-Fi, access to computers and printers, assistance in conducting job searches, printing out resumes and more. This has shown that to be true at the Rimbey Municipal Library.

While we are pleased to ask for a 0% increase this year, we hope you will continue to be aware of a number of factors that will make accomplishing this feat two years in a row impossible without impacting services available to members of the community. These factors include the legislated increase to the minimum wage as well as the rising cost of library materials, coupled with a low Canadian dollar.

We all hope that the fiscal climate improves over the coming year and thank you again for your continued financial support.

Sincerely,

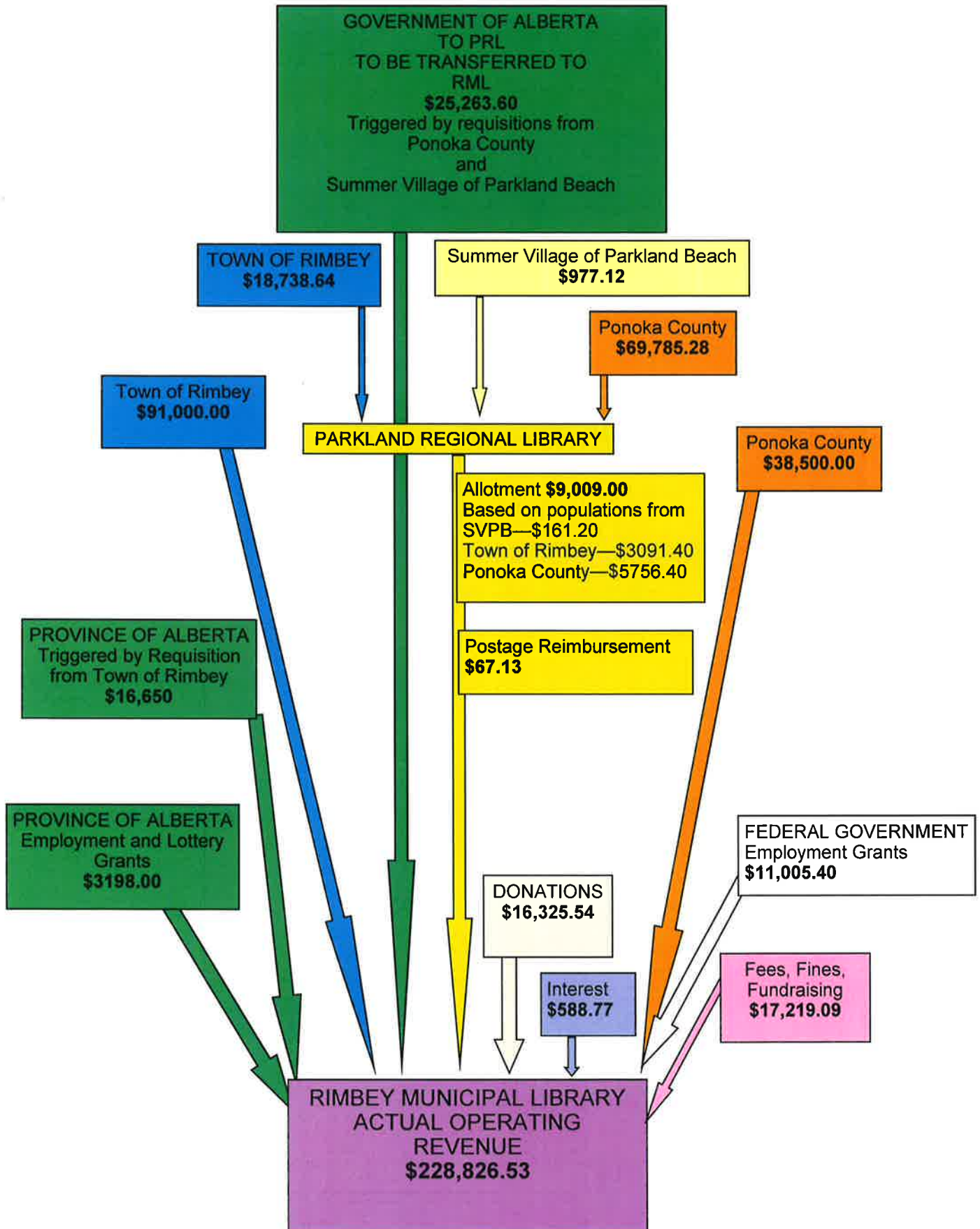
Jean Keetch  
Library Manager

PO Box 1130 4938 50<sup>th</sup> Ave, Rimbey, AB, T0C 2J0  
403-843-2841  
[rimbeylibrary.prl.ab.ca](http://rimbeylibrary.prl.ab.ca)

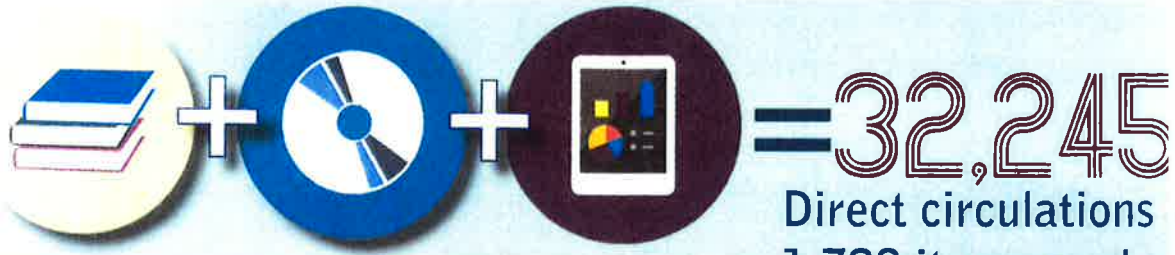
## Rimbey Municipal Library Budget 2017

	2016	2017
<b>Revenue</b>		
Library Fines	2100	2100
Library Card Fees	0	0
Program Revenue	2500	2500
Other Service Revenue	1000	1000
Fundraising Revenue	10000	10000
Donations	5000	5000
Book donations	1500	1500
Arts Presenting Grant	1000	1000
Conditional Provincial Grants	16650	16650
Other Local Gov't Contributions	39500	39500
PRL Libraries Service Grant	25263	25263
STEP Grant		3500
Trans. From Operating Res	9800	9797
Town of Rimbey Appropriation	92000	92000
Utilities & upkeep paid for by town	8000	8000
<b>Total General Revenue</b>	<b>214313</b>	<b>217810</b>

# RIMBEY MUNICIPAL LIBRARY REVENUE FLOW CHART 2015



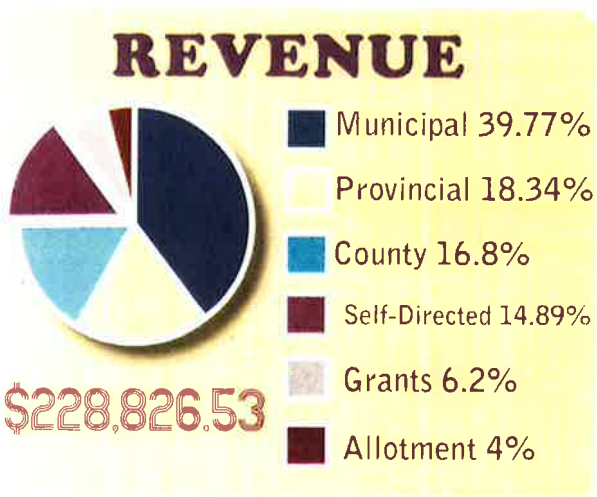
# BOOKS & MATERIALS



Direct circulations  
1,728 items used  
in the library

**INTERLIBRARY LOANS**  
Borrowed **5,209** items from  
other libraries and lent  
**7,008** to other libraries

## FINANCIALS



## COMPUTER USAGE

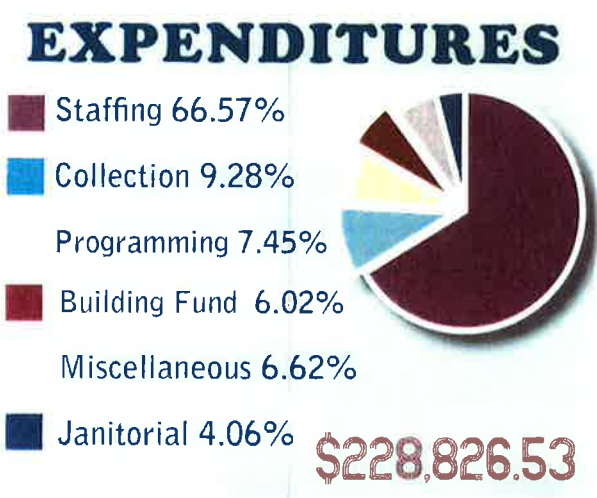
**8** computer  
workstations  
**3,465** users  
**18,424** hits  
to our website

**13,220**  
Wifi  
users

## PEOPLE & PROGRAMS

Open **2,020** hours  
**1,033** members  
**24,187**

Number of Programs: **444**  
Program Attendance: **4,985**



**VOLUNTEERS**

**30** people volunteered  
**620** hours of time

## COMMUNITY BUILDINGS

### Scout Hall/Old Community Center/Blindman Youth Center

	2017 Budget	2016 Budget	2016 Actual to Date
<b>Expenditures</b>			
Building repairs and utilities	4,280	3,050	1,757
<b>Total Expenditures</b>	<b>4,280</b>	<b>3,050</b>	<b>1,757</b>

## CURLING CLUB

	2017 Budget	2016 Budget	2016 Actual to Date
<b>Revenues</b>			
Rent	700	650	0
Other			
<i>Subtotal Revenues</i>	700	650	0
<b>Expenditures</b>			
Building maintenance and utilities	23,300	21,700	12,364
<i>Subtotal Expenditures</i>	23,300	21,700	12,364
<b>Net Operating Costs</b>	<b>(22,600)</b>	<b>(21,050)</b>	<b>(12,364)</b>

<b>% Recovery of Expenses</b>	3.0%	3.0%	0.0%
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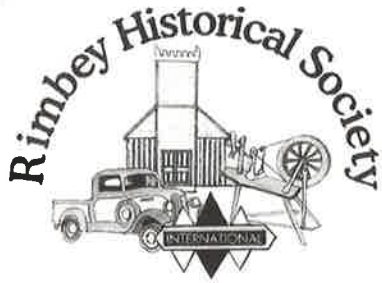
## HISTORICAL SOCIETY

	2017 Budget	2016 Budget	2016 Actual to Date
<b>Expenditures</b>			
Insurance and utilities	34,700	27,300	28,431
Local requisition	39,000	39,000	39,000
<b>Total Expenditures</b>	<b>73,700</b>	<b>66,300</b>	<b>67,431</b>

### Highlights

Requesting funding increase of \$1,000

**Not included in core budget**



**Phone/Fax: 403-843-2004**  
**5620-51<sup>st</sup> Rimbey, AB**  
**Box 813 - T0C 2J0**  
[paskapoo@telus.net](mailto:paskapoo@telus.net)  
[www.paskapoopark.com](http://www.paskapoopark.com)

Town of Rimbey  
4938-50<sup>th</sup> Avenue, PO Box 350  
Rimbey, AB T0C 2J0

September 21, 2016

Rimbey Town Council:

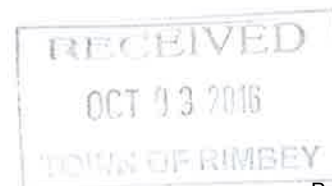
*The mission of the Rimbey Historical Society is to preserve the history and heritage of the community, and to provide and maintain a local recreation facility and to strengthen community bonds, for present and future generations*

*We value promoting a collaborative interest in Rimbey and its region's essential history by providing, inspirational interpretation, preservation, restoration and visualization of significant materials and stories in a friendly and reliable social manner.*

The Town of Rimbey has recognized the importance PasKaPoo Historical Park, and the Smithson International Truck Museum plays in building community, and preserving our history. The PasKaPoo Historical Park and Smithson International Museum is a provincial recognized museum. We are accountable for our Museums Standards ensuring they are up to date in keeping with the Alberta Museums Association. We are an accredited Alberta Visitor Information Provider through Travel Alberta. This accreditation will provide us with Provincial road signage, province wide tourism awareness, also parks and recreation designation awareness for our community.

*Our ongoing objectives include:*

- Provide a recreational facility with an authentic historical approach for all who visit.
- The yearly upkeep to the museum buildings and its grounds. (Roofs, painting, repairs)
- The restoration of artifacts, which encompasses a wide variety both large and small.
- Development of programs to engage the public and generate future income.
- Organizing and cataloging all archival information, to assist in the preservation of local history and research into genealogy both internally and for the public.
- Providing a safe and functional facility for volunteers to continue to be contributing members of their community.
- Upgrading of the facilities to better service the public and draw a larger number of tourists.





Annually the Town of Rimbey has made an operational grant to PasKaPoo Historical Park and International Truck Museum to help cover a portion of the museums operational expenses. The Rimbey Historical Society appreciates this support in the past, and looks forward to continuing our mutually beneficial partnership as valued tourist historical destination, and community builder.

In 2016, a general operations grant from the Town of Rimbey to the Rimbey Historical Society was \$39,000. This amount helped to cover a portion of the basic operations which include; garbage & snow removal, phone/internet/website, basic grounds keeping/mowing, and administration wages.

We are requesting approval of a \$40,000 grant from the Town of Rimbey to be put towards, the Museum's and Historical Park's 2017 general operations. Attached is a copy of our 2016 expenses to date, and if you require any additional information please contact us.

We thank you for your ongoing partnership. We are proud to share with you the importance in the preservation of our Town's history and the continued availability of a great local recreational resource.

Thank you for your consideration

Yours truly,



Janet Carlson  
Treasurer,  
The Rimbey Historical Society  
paskapoo@telus.net

CC to: Larry Varty, RHS President  
Town of Rimbey Administration [generalinfo@rimbey.com](mailto:generalinfo@rimbey.com)  
Jack Webb, RHS Town of Rimbey Representative [jwebb@rimbey.com](mailto:jwebb@rimbey.com)

**TOWN OF RIMBEY  
RESERVES - 2017**

<b>Reserve Balances</b>	<b>2015 Ending</b>	<b>2016 Ending</b>	<b>Budget 2017</b>	<b>2017 % Change</b>	<b>2017 Change</b>
Unrestricted	463,162	128,291	128,291	0.00%	(334,871)
Special Projects	226,829	156,851	131,851	-15.94%	(94,978)
Accounting Upgrade			17,500		
Fire equipment	81,275	0	0		
Water and Sewer	435,459	596,221	614,828	3.12%	179,369
Roads	268,833	255,527	5,528	-97.84%	(263,305)
Recreation	154,338	152,556	152,556	0.00%	(1,782)
Cemetery	3,000	3,000	3,000	0.00%	0
Streetlights	100,000	200,000	200,000	0.00%	100,000
Zamboni		18,000	36,000	100.00%	
Recycle	25,000	25,000	10,000	-60.00%	(15,000)
Municipal Reserve	62,159	62,159	62,159	0	0
<b>Total reserve balance</b>	<b>1,820,055</b>	<b>1,597,605</b>	<b>1,361,713</b>	<b>-14.77%</b>	<b>(235,892)</b>

**TOWN OF RIMBEY  
2017 CAPITAL BUDGET**

<b>Project</b>	<b>Estimated Cost</b>	<b>Funding</b>	<b>Notes</b>
New Computers (Public Works)	5,000	Special Projects	Town office computers replaced in 2016; Public works 2017 (\$5,000) and Recreation 2018(\$8,000)
RCMP Building repairs: Painting, lighting, flooring, HVAC	20,000	Special Projects	Refunded in 2018
SW Stormwater Management Master Plan	49,800	MSI	Stormwater management master plan for the SW portion of town
Design & Construction of SW Storm water Pond- Phase 1	32,100	MSI	Engineering design, tendering and construction inspection for the MR near the baseball diamonds/soccer fields. Tempory measure to control cunoff and improve erosion; and will be integrated into the final stormwater system
Trail from Community Centre to Drader Crescent		Lions Club	Project estimate \$221,000 to be funded by the Lion's Club
46 St Overlays from 51 Ave to 54 Ave	188,000	MSI	
45 Ave repairs from Rimwest Cres to 53 st	118,000	FGTF	
Bergum Road (Service Road) Repair	204,000	MSI	Repair service road in front of Canalta Hotel; remove and replace concrete curb and gutter, additional road base to accommodate the high volume of traffic, pavement, and gravel for the additional parking area in front of A&W. Pavement is not included for this parking area.
Rimstone Drive Paving			Is the Town planning to do this paving? \$169,000
Water Well Drilling Program (Multi year program) 2017 1.6 m	1,600,000	Financed	Total project is \$2,242,585; 2015 - Phase 1 (\$57,700)is partially completed. 2016 - Phase 2 (\$549,550) Includes the drilling of several observation wells in the last quarter of 2016. Grant funding of \$367,447 has been received for this project. Town share for this project is \$239,803 which will come from 2016 MSI funding. 2017 projected cost is \$1.6 million. Assuming we do not received any more funding from AMWWWP grants the entire amount will be financed.
Concrete Crushing	50,000	Roads	
Sidewalk replacements	200,000	Roads	
Demolition and Asbestos removal (Old Community Center)	70,000		
Recycle - Fence East Boundary	15,000	Recycle	
<b>Total Projects</b>	<b>2,551,900</b>		

**TOWN OF RIMBEY  
2016 CAPITAL BUDGET - B LIST**

Project	Estimated Cost	Notes
54 Ave from 44 St to Hwy 20	609,000	Recommended for 2018
51 St from 51 Ave to 46 Ave Planning	130,000	Engineering and planning designs associated with re-construction of roadways, new deep utilities, upgrading 4 way stop intersection, new stormwater system. By completing the designs, the project will be ready to be tendered when/if we receive grant funding. Total estimated project cost \$4,146,000. Recommended for 2018
56 Ave Overlay from 50 St to 51 St	232,000	Street overlay including replacement of damaged curb/gutters/sidewalks. Recommended for future consideration
43 St from 50 Ave to 54 Ave	1,188,000	Road reconstruction, catch basins, curb, gutter, landscaping and concrete pavement. Recommended for consideration in the future as a Local Improvement Levy project.
Main Water Reservoir/Pump House Upgrades	1,481,000	Upgrading the main reservoir and pump house, Existing pump house will continue to operate during construction and would be shut down for a short time to complete the changeover. Recommend project when/if grant funding is available.
Standby Generator (Carry fwd 2015)	85,000	Standby generator for the Community Centre
Spray Park (rebuild)	150,000	Spray park rebuild recirculation park is estimated at \$359,900 however other options would be to re-build a free flow park for \$185,750, turn the splash park into a playground, or dismantle completely.
Used 1 Ton Truck	46,000	Look at in 2018?
Demolition and Asbestos removal (Scout Hall)	39,000	Give to Kinsmen ?
	<b>3,960,000</b>	

**TOWN OF RIMBEY  
GRANT FUNDED PROJECTS  
Budget 2017**

	<b>FGTF</b>	<b>MSI</b>	<b>AMWWP</b>
Bal Dec 31 2016	0	13,132	
2017 Allocation	128,205	623,310	
<b>Available funding</b>	<b>128,205</b>	<b>636,442</b>	<b>0</b>
<b>2017 Capital Projects</b>			
SW Stormwater Management Master Plan		49,800	
Design & Construction of SW Stormwater Pond - Phase 1		32,100	
46 St Overlays from 51 Ave to 54 Ave		188,000	
45 Ave repairs from Rimwest Cres to 53 St	118,000		
Bergum Road (Service Road) Repair		204,000	
<b>Estimated total costs</b>	<b>118,000</b>	<b>473,900</b>	<b>0</b>
<b>Unexpended Grant Revenue</b>	<b>10,205</b>	<b>162,542</b>	<b>0</b>

**TOWN OF RIMBEY  
RESERVE FUNDED PROJECTS  
Budget 2016**

**Assumption: Does not include 2016 surplus/deficit**

	Budget	Reserve
<b>Opening balance</b>	<b>1,597,606</b>	
<b>2017 Capital Projects</b>		
New Computers (Public Works)	5,000	Special Projects
RCMP Building Repairs	20,000	Special Projects
Concrete Crushing	50,000	Road Reserves
Sidewalk Replacements	200,000	Road Reserves
Recycle - Fence East Boundary	15,000	Recycle
<b>Estimated total costs</b>	<b>290,000</b>	
<b>Closing balance</b>	<b>1,307,606</b>	



October 4, 2016

File# RB00

Town of Rimbey  
Box 350  
Rimbey, Alberta  
T0C 2J0

**ATTENTION:** Lori Hillis, CAO

Dear Madam;

**RE:** 2017 Capital Budget Estimates

Tagish Engineering has been requested to provide preliminary estimates for several projects for consideration in the Town's 2017 Capital Budget. Tagish Engineering and the Town worked together to come up with a list of potential capital projects.

The following projects are in addition to the "(Ten Year Capital Plan 2015 – 2024)" on the basis of overall cost and immediate benefit that they would provide the Town of Rimbey.

1. **Project: Main Water Reservoir/Pump House Upgrades - (\$1,481,000.00)**  
This project includes upgrading the existing main reservoir and pump house. Construction would include the addition to house a new header, electrical control panels, new mechanical and other related equipment. We would propose to expand the existing building to the north to allow for a better design, better functionality and more additional room so that the equipment can be arranged more effectively. This option would allow for the existing pump house to continue to operate during construction. Upon completion of this work the facility would be shut down for a short period of time to complete the changeover. We would recommend considering this project when/if grant funding is available.
2. **Project: SW Stormwater Management Master Plan - (\$49,800.00)**  
This project includes preparing a stormwater management master plan for the SW portion of the Town. This master plan will provide overall conceptual guidelines to assist Rimbey through the short and long term development of this area. The plan will examine both the existing and future serviceability and shortfalls for this area in relation to stormwater conveyance, storage and treatment.
3. **Project: Design & Construction of SW Stormwater Pond - (\$32,100.00)**  
This project includes providing design, tendering and construction inspection of the Phase 1 SW stormwater pond in the current MR near the existing baseball diamonds/soccer fields. This stormwater pond will act as a temporary measure to help control stormwater runoff and improve erosion control within this area. The SW

stormwater pond is designed to be intergrated into the final stormwater system based on the findings of the stormwater management master plan. Please note that this project should include a meeting with the adjacent landowner to see if a communal storm pond could be implemented. Construction should not be budgeted for until the planning work is completed.

4. **Project: Trail from Community Centre to Drader Cres. – (\$221,000.00)**  
The project includes the construction of a walking trail which ties into the existing trail on 51<sup>st</sup> Avenue at the Community Centre. The trail wraps around Community Centre building where it eventually connects to Drader Crescent. This trail will improve the community by giving residents a trail network within Rimbey.
  
5. **Project: 46 Street Asphalt Overlay from 51 Av to 54 Av - (\$188,000.00)**  
This project includes both the north and south bound lanes with the removal and replacement of damaged curb/gutters as required, milling existing asphalt along the gutters, raising manholes and water valves and supply and placement of a 50mm asphalt overlay.  
  
This project would be an in-term solution to extend the life of the roadway and to ensure that the travelling public can continue using the street in a safe manner, until such time the Town completes a total street reconstruction.
  
6. **Project: 45 Avenue Repairs from Rimwest Cres. To 53 St. - (\$118,000.00)**  
This project includes settlement repair on 45 Avenue between Rimwest Cres. and 53<sup>rd</sup> Street. Within the street there are approximately 5-6 settlements. Work would include repairing these settlements, and associated damage to the concrete curb and gutter so that the travelling public can continue to use this roadway in a safe manner.
  
7. **Project: Bergum Road (Service Road) Repair - (\$204,000.00)**  
This project was first estimated to reconstruct the Bergum (Service) road from 58<sup>th</sup> Ave to the north UFA access. We deemed the estimate to be too expensive for the Town to consider. We revised the project to consist of repairing the roadway in front of the Hotel where the road is failing. This project includes removal and replacement of concrete curb and gutter on the south side, new and additional road base, asphaltic pavement. Additional quantities (increased depth) of road base has been added to this project due to the high volume of heavy traffic as the existing road base is not strong enough to handle current traffic. Within the estimate we have included gravel quantities for the additional parking area where existing vehicles park in front of A&W (pavement has not been included for this parking area).
  
8. **Project: Rimstone Drive Paving - (\$169,000.00)**  
This project includes shaping the existing gravel and installation of asphaltic pavement of Rimstone Drive from 47 Avenue to east fence line. Asphalt quantities were based off of WSP tender and should be confirmed prior to construction to get a more accurate budget.



9. **Project:  
Road Construction of 54 Ave – From 44 St to Hwy 20 – (\$609,000.00)**  
The project includes road reconstruction the installation of curb, gutter and asphaltic pavement to provide an all-weather surface from the newly constructed Hwy 20 intersection to 44 Street. We would not consider this project a priority for the 2017 budget but we would recommend that it be considered in 2018 budget.
10. **Project: 51 St. from 51 Ave. to 46 Ave. Planning - (\$130,000.00)**  
This project would consist of completing the engineering planning designs for 51<sup>st</sup> St. from 51<sup>st</sup> Ave. to 46<sup>th</sup> Ave. We would be looking at the designs associated with completing re-construction of the roadways with new deep utility installations. Designs would include upgrading the 4 way stop intersection as well as a new stormwater system to better convey the stormwater from this area. Eventual construction of this project would allow the Town to abandon the existing storm line running through private lots and underneath buildings. By completing the designs, the project would be ready to be tendered if/when the Town decides to undertake this project or receives grant funding. The total estimated construction cost for the project is \$4,116,000 which consists of \$130,000 of engineering for preliminary and detailed design. Engineering fees for tender procurement and construction inspection are not included. The designs for this project could be broken into phases if required but designs would have to start at the south end in order to get the new storm main in place. We would not consider this project a priority for the 2017 budget but we would recommend that it be considered in 2018 budget.
11. **Project: 56 Ave Overlay from 50 St. to 51 St. - (\$232,000.00)**  
This project includes both the north and south bound lanes with the removal and replacement of damaged curb/gutters/sidewalks as required, milling existing asphalt along the gutters, raising manholes and water valves and supply and placement of a 50mm asphalt overlay. It has been assumed that approximately half of the concrete is to be replaced due to poor condition.
- This project would be an in-term solution to extend the life of the roadway and to ensure that the travelling public can continue using the street in a safe manner, until such time the Town completes a total street reconstruction. We would not consider this project a priority for the 2017 budget but we would recommend that it be considered in the future.
12. **Local Improvement Project:  
Road Construction of 43 St – From 50 Ave to 54 Ave – (\$1,188,000.00)**  
The project is a local improvement and includes road reconstruction, the extension of sanitary sewer main across 43 St, the installation of catch basins, curb, gutter, landscaping and asphaltic concrete pavement to provide an all-weather surface from the industrial park to the Hwy 20. We would not consider this project a priority for the 2017 budget but we would recommend that it be considered in the future.

The following projects were approved in the 2016 Capital Budget, and are on-going/carry over with a scheduled completion in 2017.

**13. Project: Water Well Drilling Program – Multi - Year Program - (\$607,250 from Towns 2016 Budget)**

Omni-McCann Consultants Ltd. were retained by the Town to complete a groundwater evaluation of the existing wells and provide recommendations in locating an additional wells. A review of the water level and production data was completed, however all other work was suspended pending the findings related to AMEC Foster Wheeler "Aquifer Connectivity Evaluation Report" was completed.

**2015 - Phase 1 – (\$57,700) Partially Completed**

Phase 1: Omni-McCann Consultants reviewed all data generated both the Town's production wells and domestic water wells in a close proximity to the Towns wells. The weekly and monthly pumping and non-pumping water levels were compared to the historic recorded static water levels. Omni-McCann indicated that Well # 10 was installed before Provincial regulations prohibited long well intakes across multiple water-bearing zones. As a result the water pumped from the well is generated in the upper zone which is above the higher water bearing zone. With the redevelopment or relocation of Well # 10 in the same general area, the well production capability could be increased, which would allow the Town additional time in locating a new ground water source.

Currently drilling has been delayed pending the outcome of the Amec Foster Wheeler report.

**2016 – Phase 2 – (\$549,550.00)**

Phase 2: Will include the drilling of several observation wells in the last quarter of 2016.

It is important to note that this project does not include any land or right-of-way costs, connections to the Town's infrastructure, or any public meetings that may be associated with the project. Based on the finding of the AMEC Foster Wheeler "Aquifer Connectivity Evaluation Report," Tagish Engineering and the Town of Rimbey have prepared a risk mitigation report complete with budget estimates which was submitted to Alberta Transportation for funding under the AMWWP grant, and received funding..

**14. Project: Groundwater Testing Program - (\$30,000 for 2017)**

The Town of Rimbey has been testing groundwater at Well 12 and 13 throughout 2016. With conversations with public works, they are planning on allocating budget for testing through operations. They have requested that we set aside \$30,000 within the capital program, for groundwater testing at Well 12 and 13 and any additional wells if required.

**Recommendation:**

Tagish recommends the following projects for the 2017 Capital Budget:

<b>Project #</b>	<b>Description</b>
#2	SW Stormwater Management Master Plan
#4	Trail from Community Centre to Drader Crescent
#5	46 Street Overlays from 51 Ave. to 54 Ave.
#6	45 Avenue Repairs from Rimwest Cres. to 53 St.
#7	Bergum Road (Service Road) Repair
#8	Rimstone Drive Paving
#13	Water Well Drilling Program
#14	Groundwater Testing Program

If grant funding is available, Tagish recommends that the Town considers project #1 – Main Reservoir and Pump House Upgrades.

**Closing:**

It is recognized that there are multiple projects listed above that cannot all be completed within the 2017 budget. Tagish Engineering has provided discussion comments for each to help assist the Town in selecting prospective projects for 2017.

Preliminary survey has been completed on some of these projects, however detailed analysis and/or design has not been completed, therefore these estimates are for budgetary purposes only. The estimated values may vary depending on specific project requirements and conditions, as well as contractor availability and competition.

Yours truly,  
**TAGISH ENGINEERING LTD.**  
**Prepared by:**



**Lloyd Solberg, P. Eng.**  
**Project Manager**

**Reviewed by:**



**Greg Smith, P. Eng.**  
**President/General  
 Manager**



October 4, 2016

File# RB00

Town of Rimbey  
Box 350  
Rimbey, Alberta  
T0C 2J0

**ATTENTION: Lori Hillis, CAO**

Dear Madam;

**RE: 2017 Capital Budget Estimates**

Tagish Engineering has been requested to provide preliminary estimates for several projects for consideration in the Town's 2017 Capital Budget. Tagish Engineering and the Town worked together to come up with a list of potential capital projects.

The following projects are in addition to the "(Ten Year Capital Plan 2015 – 2024)" on the basis of overall cost and immediate benefit that they would provide the Town of Rimbey.

- 1. Project: Main Water Reservoir/Pump House Upgrades - (\$1,481,000.00)**  
This project includes upgrading the existing main reservoir and pump house. Construction would include the addition to house a new header, electrical control panels, new mechanical and other related equipment. We would propose to expand the existing building to the north to allow for a better design, better functionality and more additional room so that the equipment can be arranged more effectively. This option would allow for the existing pump house to continue to operate during construction. Upon completion of this work the facility would be shut down for a short period of time to complete the changeover. We would recommend considering this project when/if grant funding is available.
- 2. Project: SW Stormwater Management Master Plan - (\$49,800.00)**  
This project includes preparing a stormwater management master plan for the SW portion of the Town. This master plan will provide overall conceptual guidelines to assist Rimbey through the short and long term development of this area. The plan will examine both the existing and future serviceability and shortfalls for this area in relation to stormwater conveyance, storage and treatment.
- 3. Project: Design & Construction of SW Stormwater Pond - (\$32,100.00)**  
This project includes providing design, tendering and construction inspection of the Phase 1 SW stormwater pond in the current MR near the existing baseball diamonds/soccer fields. This stormwater pond will act as a temporary measure to help control stormwater runoff and improve erosion control within this area. The SW

stormwater pond is designed to be intergrated into the final stormwater system based on the findings of the stormwater management master plan. Please note that this project should include a meeting with the adjacent landowner to see if a communal storm pond could be implemented. Construction should not be budgeted for until the planning work is completed.

**4. Project: Trail from Community Centre to Drader Cres. – (\$221,000.00)**

The project includes the construction of a walking trail which ties into the existing trail on 51<sup>st</sup> Avenue at the Community Centre. The trail wraps around Community Centre building where it eventually connects to Drader Crescent. This trail will improve the community by giving residents a trail network within Rimbey.

**5. Project: 46 Street Asphalt Overlay from 51 Av to 54 Av - (\$188,000.00)**

This project includes both the north and south bound lanes with the removal and replacement of damaged curb/gutters as required, milling existing asphalt along the gutters, raising manholes and water valves and supply and placement of a 50mm asphalt overlay.

This project would be an in-term solution to extend the life of the roadway and to ensure that the travelling public can continue using the street in a safe manner, until such time the Town completes a total street reconstruction.

**6. Project: 45 Avenue Repairs from Rimwest Cres. To 53 St. - (\$118,000.00)**

This project includes settlement repair on 45 Avenue between Rimwest Cres. and 53<sup>rd</sup> Street. Within the street there are approximately 5-6 settlements. Work would include repairing these settlements, and associated damage to the concrete curb and gutter so that the travelling public can continue to use this roadway in a safe manner.

**7. Project: Bergum Road (Service Road) Repair - (\$204,000.00)**

This project was first estimated to reconstruct the Bergum (Service) road from 58<sup>th</sup> Ave to the north UFA access. We deemed the estimate to be too expensive for the Town to consider. We revised the project to consist of repairing the roadway in front of the Hotel where the road is failing. This project includes removal and replacement of concrete curb and gutter on the south side, new and additional road base, asphaltic pavement. Additional quantities (increased depth) of road base has been added to this project due to the high volume of heavy traffic as the existing road base is not strong enough to handle current traffic. Within the estimate we have included gravel quantities for the additional parking area where existing vehicles park in front of A&W (pavement has not been included for this parking area).

**8. Project: Rimstone Drive Paving - (\$169,000.00)**

This project includes shaping the existing gravel and installation of asphaltic pavement of Rimstone Drive from 47 Avenue to east fence line. Asphalt quantities were based off of WSP tender and should be confirmed prior to construction to get a more accurate budget.

9. **Project:**  
**Road Construction of 54 Ave – From 44 St to Hwy 20 – (\$609,000.00)**  
 The project includes road reconstruction the installation of curb, gutter and asphaltic pavement to provide an all-weather surface from the newly constructed Hwy 20 intersection to 44 Street. We would not consider this project a priority for the 2017 budget but we would recommend that it be considered in 2018 budget.
10. **Project: 51 St. from 51 Ave. to 46 Ave. Planning - (\$130,000.00)**  
 This project would consist of completing the engineering planning designs for 51<sup>st</sup> St. from 51<sup>st</sup> Ave. to 46<sup>th</sup> Ave. We would be looking at the designs associated with completing re-construction of the roadways with new deep utility installations. Designs would include upgrading the 4 way stop intersection as well as a new stormwater system to better convey the stormwater from this area. Eventual construction of this project would allow the Town to abandon the existing storm line running through private lots and underneath buildings. By completing the designs, the project would be ready to be tendered if/when the Town decides to undertake this project or receives grant funding. The total estimated construction cost for the project is \$4,116,000 which consists of \$130,000 of engineering for preliminary and detailed design. Engineering fees for tender procurement and construction inspection are not included. The designs for this project could be broken into phases if required but designs would have to start at the south end in order to get the new storm main in place. We would not consider this project a priority for the 2017 budget but we would recommend that it be considered in 2018 budget.
11. **Project: 56 Ave Overlay from 50 St. to 51 St. - (\$232,000.00)**  
 This project includes both the north and south bound lanes with the removal and replacement of damaged curb/gutters/sidewalks as required, milling existing asphalt along the gutters, raising manholes and water valves and supply and placement of a 50mm asphalt overlay. It has been assumed that approximately half of the concrete is to be replaced due to poor condition.
- This project would be an in-term solution to extend the life of the roadway and to ensure that the travelling public can continue using the street in a safe manner, until such time the Town completes a total street reconstruction. We would not consider this project a priority for the 2017 budget but we would recommend that it be considered in the future.
12. **Local Improvement Project:**  
**Road Construction of 43 St – From 50 Ave to 54 Ave – (\$1,188,000.00)**  
 The project is a local improvement and includes road reconstruction, the extension of sanitary sewer main across 43 St, the installation of catch basins, curb, gutter, landscaping and asphaltic concrete pavement to provide an all-weather surface from the industrial park to the Hwy 20. We would not consider this project a priority for the 2017 budget but we would recommend that it be considered in the future.

The following projects were approved in the 2016 Capital Budget, and are on-going/carry over with a scheduled completion in 2017.

**13. Project: Water Well Drilling Program – Multi - Year Program - (\$607,250 from Towns 2016 Budget)**

Omni-McCann Consultants Ltd. were retained by the Town to complete a groundwater evaluation of the existing wells and provide recommendations in locating an additional wells. A review of the water level and production data was completed, however all other work was suspended pending the findings related to AMEC Foster Wheeler "Aquifer Connectivity Evaluation Report" was completed.

**2015 - Phase 1 – (\$57,700) Partially Completed**

Phase 1: Omni-McCann Consultants reviewed all data generated both the Town's production wells and domestic water wells in a close proximity to the Towns wells. The weekly and monthly pumping and non-pumping water levels were compared to the historic recorded static water levels. Omni-McCann indicated that Well # 10 was installed before Provincial regulations prohibited long well intakes across multiple water-bearing zones. As a result the water pumped from the well is generated in the upper zone which is above the higher water bearing zone. With the redevelopment or relocation of Well # 10 in the same general area, the well production capability could be increased, which would allow the Town additional time in locating a new ground water source.

Currently drilling has been delayed pending the outcome of the Amec Foster Wheeler report.

**2016 – Phase 2 – (\$549,550.00)**

Phase 2: Will include the drilling of several observation wells in the last quarter of 2016.

It is important to note that this project does not include any land or right-of-way costs, connections to the Town's infrastructure, or any public meetings that may be associated with the project. Based on the finding of the AMEC Foster Wheeler "Aquifer Connectivity Evaluation Report," Tagish Engineering and the Town of Rimbey have prepared a risk mitigation report complete with budget estimates which was submitted to Alberta Transportation for funding under the AMWWP grant, and received funding..

**14. Project: Groundwater Testing Program - (\$30,000 for 2017)**

The Town of Rimbey has been testing groundwater at Well 12 and 13 throughout 2016. With conversations with public works, they are planning on allocating budget for testing through operations. They have requested that we set aside \$30,000 within the capital program, for groundwater testing at Well 12 and 13 and any additional wells if required.

**Recommendation:**

Tagish recommends the following projects for the 2017 Capital Budget:

Project #	Description
#2	SW Stormwater Management Master Plan
#4	Trail from Community Centre to Drader Crescent
#5	46 Street Overlays from 51 Ave. to 54 Ave.
#6	45 Avenue Repairs from Rimwest Cres. to 53 St.
#7	Bergum Road (Service Road) Repair
#8	Rimstone Drive Paving
#13	Water Well Drilling Program
#14	Groundwater Testing Program

If grant funding is available, Tagish recommends that the Town considers project #1 – Main Reservoir and Pump House Upgrades.

**Closing:**

It is recognized that there are multiple projects listed above that cannot all be completed within the 2017 budget. Tagish Engineering has provided discussion comments for each to help assist the Town in selecting prospective projects for 2017.


Preliminary survey has been completed on some of these projects, however detailed analysis and/or design has not been completed, therefore these estimates are for budgetary purposes only. The estimated values may vary depending on specific project requirements and conditions, as well as contractor availability and competition.

Yours truly,  
**TAGISH ENGINEERING LTD.**  
**Prepared by:**



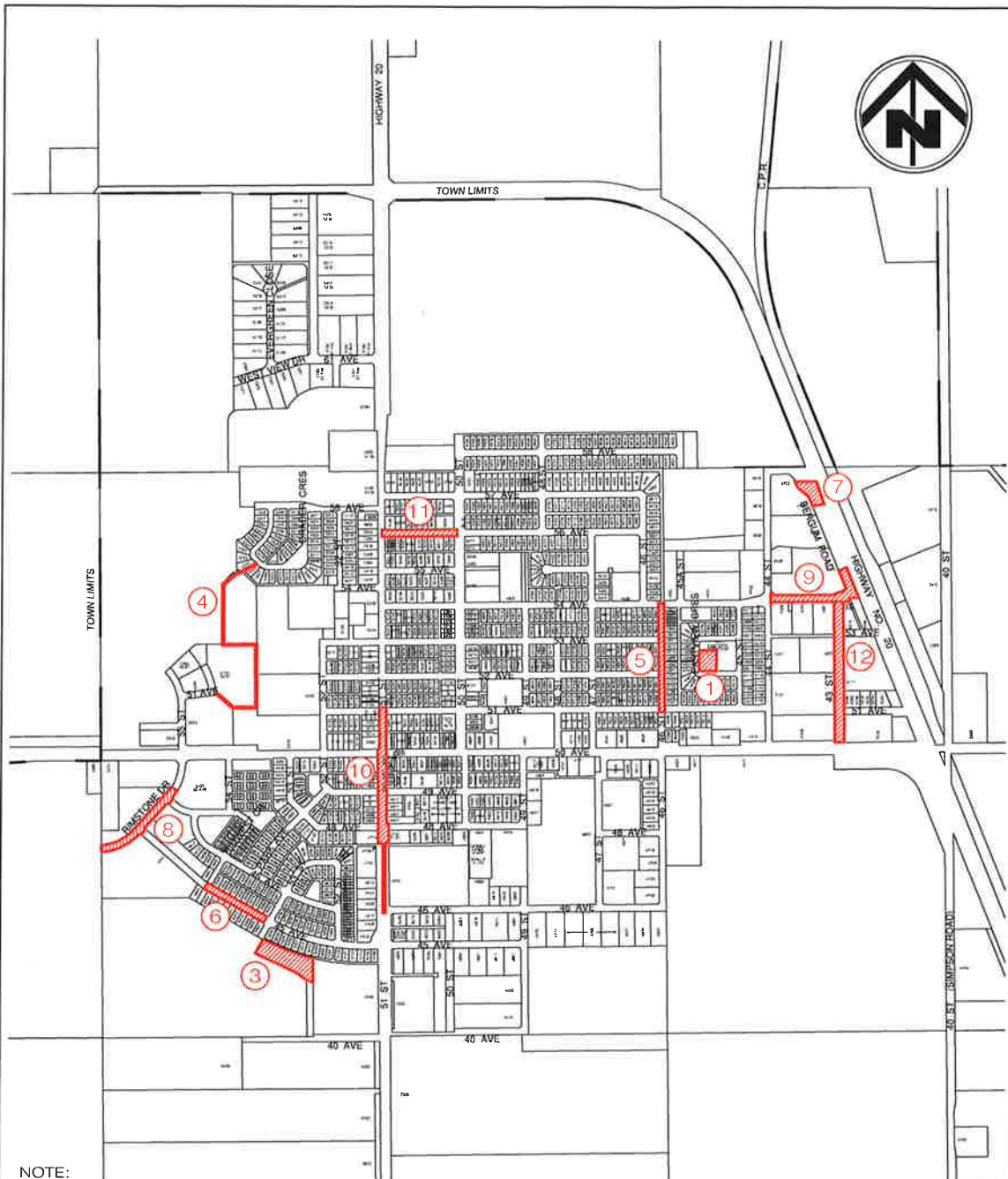
**Lloyd Solberg, P. Eng.**  
**Project Manager**

**Reviewed by:**



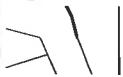
**Greg Smith, P. Eng.**  
**President/General  
 Manager**






NOTE:

- ① MAIN RESERVOIR/PUMP HOUSE UPGRADES
- ② SW STORMWATER MANAGEMENT MASTER PLAN (NOT SHOWN)
- ③ DESIGN & CONSTRUCTION OF SW STORMWATER POND
- ④ TRAIL FROM COMMUNITY CENTRE TO DRADER CRESCENT
- ⑤ 46 STREET OVERLAY FROM 51 AVENUE TO 54 AVENUE
- ⑥ 45 AVENUE REPAIRS FROM RIMWEST CRESCENT TO 53 STREET
- ⑦ BERGUM ROAD (SERVICE ROAD) REPAIR
- ⑧ RIMSTONE DRIVE PAVING
- ⑨ CONSTRUCTION OF 54 AVE- FROM 44 STREET TO HWY 20
- ⑩ 51 STREET FROM 51 AVENUE TO 46 AVENUE PLANNING
- ⑪ 56 AVE. ASPHALT OVERLAY FROM 50 ST. TO 51 ST.
- ⑫ LOCAL IMPROVEMENT - ROAD CONSTRUCTION OF 43 STREET FROM 50 AVENUE TO 54 AVENUE
- ⑬ WATER WELL DRILLING PROGRAM (NOT SHOWN)
- ⑭ GROUNDWATER TESTING PROGRAM (NOT SHOWN)



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		<p>Project <b>2017 CAPITAL BUDGET ESTIMATES</b></p>	
<p>Drawing</p>  <p>LOCATION PLAN</p>	<p>Scale: 1 : 15,000</p>	<p>Date: November 30, 2015</p>	<p>Drawing No.</p>
	<p>Drawn: AW</p>	<p>Project No.: RB00</p>	<p>1</p>
	<p>Designed: LS</p>	<p>Dwg File: RB00_CAPITAL BUDGET EST_29Sept2016.dwg</p>	
	<p>Checked: LS</p>		
	<p>Approved: GS</p>		