

TOWN OF RIMBEY

TOWN COUNCIL BUDGET MEETING AGENDA

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

---

1	<b>Call to Order Regular Council Meeting &amp; Record of Attendance</b>	
2.	<b>Public Hearing - None</b>	
3.	<b>Agenda Approval and Additions</b>	1
4.	<b>Minutes - None</b>	
5.	<b>Delegations - None</b>	
6.	<b>Bylaws - None</b>	
7.	<b>New and Unfinished Business</b>	
7.1	Core Budget – 2016.....	2
7.2	Debt Management – 2016.....	3
7.3	Salary Ranges – 2016.....	4
7.4	2016 Operating Budget – By Function.....	5
7.4.1	General Municipal.....	6
7.4.2	Council.....	7
7.4.3	Administration.....	8
7.4.4	General Administration.....	9
7.4.5	RCMP.....	10
7.4.6	Emergency Management.....	11
7.4.7	Intern.....	12
7.4.8	Animal Bylaw.....	13
7.4.9	Community Policing.....	14
7.4.10	Public Works - Roads.....	15
7.4.11	Airport.....	16
7.4.12	Storm Sewer.....	17
7.4.13	Water.....	18
7.4.14	Sewer.....	19
7.4.15	Garbage Services.....	20
7.4.16	Recycle Pick Up and Transfer Station.....	21
7.4.17	Compost.....	22
7.4.18	F.C.S.S.....	23
7.4.19	Cemetery.....	24
7.4.20	Development.....	25
7.4.21	Economic Development.....	26
7.4.22	Ball Diamonds.....	27
7.4.23	Recreation.....	28
7.4.24	Pool.....	29
7.4.25	Parks.....	30
7.4.26	Fitness Centre.....	31
7.4.27	Arena.....	32
7.4.28	Programs.....	33
7.4.29	Community Centre.....	34
7.4.30	Library.....	35
7.4.31	Community Buildings.....	36
7.4.32	Curling Club.....	37
7.4.33	Historical Society.....	38
7.5	Reserves – 2016.....	39
7.6	2016 Capital Budget.....	40-49
7.7	2016 Capital Budget “B” List.....	50
7.8	Grant Funded Projects.....	51
7.9	Reserve Funded Projects.....	52
8.	<b>Reports - None</b>	
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</b>	
12.	<b>Adjournment</b>	

## TOWN OF RIMBEY CORE BUDGET - 2016

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

### ALL SERVICES COMBINED

Net Budget by Object	Budget 2015	Budget 2016	2016 % Change	2016 Change
<b>Revenue</b>				
User Fees and Sale of Goods	1,702,746	1,666,445	-2.13%	(36,301)
Government Transfers	1,056,755	1,141,372	8.01%	84,617
Rentals	63,320	104,998	65.82%	41,678
Licences and Fines	220,260	96,875	-56.02%	(123,385)
Frontage	100,000	107,000	7.00%	7,000
Penalties	53,200	60,400	13.53%	7,200
Interest	36,000	22,000	-38.89%	(14,000)
Franchise	410,438	410,438	0.00%	0
Naming rights	25,000	25,000	0.00%	0
Reserve transfers				
Total revenue	3,667,719	3,634,528	-0.90%	(33,191)
<b>Expenses</b>				
Salaries and Benefits	1,893,190	1,980,586	4.62%	87,396
Contracted Services	457,299	613,914	34.25%	156,615
Goods and Utilities	1,662,752	1,544,138	-7.13%	(118,614)
Local Requisitions	412,257	449,602	9.06%	37,345
Provincial requisitions	861,140	892,061		
Interest and debt repayments	587,738	469,884	-20.05%	(117,854)
Reserve Transfers	100,000	100,000		
Total expenses	5,974,376	6,050,185	1.27%	75,809
<b>Total Budget Requirement</b>			4.73%	109,001
Estimated tax levies with no new assessment (New Tax Generation)	2,342,959	2,319,231		
<b>Net Budget Requirement</b>	(36,302)	96,427		
<b>Estimated required increase in taxes</b>		<b>4.16%</b>		

**TOWN OF RIMBEY**  
**DEBT MANAGEMENT - 2016**

<b>Debentures</b>	<b>Actuals 2014</b>	<b>Actuals 2015</b>	<b>Budget 2016</b>	<b>2016 % Change</b>	<b>2016 Change</b>
<b>Tax Supported Debentures</b>					
Principal	163,083	169,111	176,235	4.21%	7,124
Interest	64,414	58,386	51,262	-12.20%	(7,124)
<b>Total Tax Supported</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	3.26%	5,128
Interest	84,888	77,019	71,892	-6.66%	(5,128)
<b>Total Utility Supported</b>	<b>234,487</b>	<b>234,487</b>	<b>234,487</b>	<b>0.00%</b>	<b>0</b>
<b>Total Debenture Payments</b>	<b>461,984</b>	<b>461,984</b>	<b>461,984</b>	<b>0.00%</b>	<b>0</b>

**DEBT LOAD - 2016**

	<b>Actuals 2014</b>	<b>Actuals 2015</b>	<b>Budget 2016</b>	<b>2016 % Change</b>	<b>2016 Change</b>
Current Debt	3,375,061	3,049,988	2,711,157	-11.11%	(338,831)
Current Debt Servicing	461,984	461,984	461,984	0.00%	0

Current debt is approximately 50% of borrowing power

**TOWN OF RIMBEY  
SALARY RANGES - 2016**

Occupation Title	Hours Per week	2015		2016		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 Community Services	35	65,000	80,000	68,500	95,500	5.38%	19.38%
Director of Public Works	40	70,000	85,000	73,500	102,000	5.00%	20.00%
Executive Secretary	35	24.72	31.87	24.72	32.78	0.00%	2.86%
Office Admin 1 (Entry level)	35	17.50	20.15	19.10	23.62	9.14%	17.22%
Office Admin 2	35	20.50	23.10	21.10	25.76	2.93%	11.52%
Office Admin 3	35	23.50	24.48	24.20	28.18	2.98%	15.11%
RCMP Admin 1	25	17.50	20.15	18.00	23.89	2.86%	18.56%
Recreation Secretary	35	17.50	20.15	18.00	23.35	2.86%	15.88%
Recreation Building Attendant	40	17.50	20.15	18.00	23.00	2.86%	14.14%
Arena/Recreation Labour	40	17.50	20.15	18.00	23.00	2.86%	14.14%
Arena Operator 1	40	18.00	20.61	18.55	23.50	3.06%	14.02%
Arena Operator 2	40	20.50	23.10	21.10	25.72	2.93%	11.34%
Public Works Foreman	40	28.00	33.00	28.00	33.94	0.00%	2.85%
Public Works Admin 1	37.5	17.50	20.15	18.00	23.62	2.86%	17.22%
Maintenance	40	26.84	33.00	26.84	33.00	0.00%	0.00%
Parks 5 month positions	40	17.50	20.15	18.00	23.00	2.86%	14.14%
Equipment Operator 1	40	17.50	20.15	18.00	23.00	2.86%	14.14%
Equipment Operator 2	40	20.50	23.10	21.10	25.41	2.93%	10.00%
Equipment Operator 3	40	23.50	26.48	24.20	28.18	2.98%	6.42%
Utility Operator 1	40	20.50	23.10	21.10	24.26	2.93%	5.02%
Utility Operator 2	40	23.50	26.48	24.20	28.18	2.98%	6.42%
Peace Officer 1	40	28.00	32.00	28.00	32.92	0.00%	2.88%
Peace Officer 1 - Supervisor	40	33.00	37.00	33.00	38.05	0.00%	2.84%
Pool Manager	40	18.00	20.61	18.50	21.20	2.78%	2.86%
Sr Lifeguard	40	17.50	19.50	18.00	20.06	2.86%	2.87%
Jr Lifeguard	40	15.00	17.00	15.00	17.50	0.00%	2.94%
Pool Cashier	40	13.50	15.50	15.00	17.50	11.11%	12.90%
Beatty House Staff	40	15.00	15.00	15.00	17.50	0.00%	16.67%
Mayor		19,840.00					
Deputy Mayor		14,823.00					
Council		13,623.00					

All minimum ranges that were below 85% of the median comparative towns in the salary review have been increased by 2.86%

This brings our lowest entry level positions from \$17.50 to \$18.00

The ranges have also been expanded to bring our maximum ranges to 90% of the median of the comparative towns.

**TOWN OF RIMBEY**  
**2016 Operating Budget - By Function**

	<b>Revenues</b>	<b>Expenses</b>	<b>Surplus (deficit)</b>
General Municipal Revenues	2,941,321	100,000	2,841,321
Council	0	182,088	(182,088)
Administration	21,935	566,973	(545,038)
General Operating	0	145,480	(145,480)
RCMP	64,243	49,135	15,108
Disaster Services	0	3,050	(3,050)
Intern	20,000	43,023	(23,023)
Bylaw - Animal	2,500	23,064	(20,564)
Community Policing	192,000	311,464	(119,464)
Public Works	4,000	886,402	(882,402)
Airport	760	16,174	(15,414)
Storm Sewers	0	9,800	(9,800)
Water	534,300	438,296	96,004
Sewer	303,750	360,070	(56,320)
Garbage	202,875	121,146	81,729
Recycle	41,100	92,153	(51,053)
Compost	1,150	26,545	(25,395)
F.C.S.S.	190,424	221,727	(31,303)
Cemetery	14,900	36,658	(21,758)
Development	25,700	90,578	(64,878)
Economic Development	22,610	28,652	(6,042)
Ball Diamonds	0	15,000	(15,000)
Recreation	14,400	64,946	(50,546)
Fitness Centre	37,200	43,609	(6,409)
Programs	25,000	73,219	(48,219)
Pool	101,850	340,518	(238,668)
Arena	150,780	232,355	(81,575)
Parks	10,000	121,129	(111,129)
Community Centre	127,400	283,989	(156,589)
Library	10,850	136,928	(126,078)
Community Buildings	0	5,950	(5,950)
Curling Club	650	21,700	(21,050)
Museum	0	66,300	(66,300)
School Requisition	858,958	858,958	0
Rimoka Requisition	33,103	33,103	0
<b>Subtotal</b>	<b>5,953,759</b>	<b>6,050,185</b>	<b>(96,426)</b>
Transfer to Capital Projects			
<b>Surplus (Deficit)</b>			<b>(96,426)</b>

## GENERAL MUNICIPAL

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Revenues</b>			
Municipal property taxes	2,319,231	2,342,959	2,346,231
School requisition	858,958	826,987	858,958
Rimoka requisition	33,103	33,145	33,103
Other	622,090	619,145	663,669
<i>Subtotal Revenues</i>	<b>3,833,382</b>	<b>3,822,236</b>	<b>3,901,962</b>
<b>Expenditures</b>			
Transfer to Streetlight Reserve	100,000	100,000	0
<i>Subtotal Expenditures</i>	100,000	100,000	30,208
<b>Net Operating Costs</b>	<b>3,733,382</b>	<b>3,722,236</b>	<b>3,871,754</b>

### Highlights

#### Assumptions:

- No increase or decrease in current assessments
- Municipal taxes reduced by \$27,000 due to elimination of Grant In Lieu from Prov Gov
- School and Rimoka requisitions are based on 2015 actuals

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

## COUNCIL

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Expenditures</b>			
Salaries & benefits	145,788	145,116	150,641
Contracted services	2,000	2,000	859
Goods and utilities	28,300	26,645	24,204
Mayor's budget	6,000	0	0
<b>Total Expenditures</b>	<b>182,088</b>	<b>173,761</b>	<b>175,704</b>

% Increase over prior year budget 4.79%

### Highlights

Salaries and benefits include:

- 50% Executive Assistant salary and Mayor and Council salaries and committee fees
- \$300/month/Councilor Health Spending Account

<b>New Item</b>	
<b>Mayor budget (\$500/month)</b>	<b>6,000</b>

## ADMINISTRATION

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Revenues</b>			
Goods and services	21,935	21,500	36,405
<i>Subtotal Revenues</i>	21,935	21,500	36,405
<b>Expenditures</b>			
Salaries & benefits	345,063	351,346	302,627
Contracted services	113,400	106,075	96,581
Goods and utilities	108,510	108,310	92,899
<i>Subtotal Expenditures</i>	566,973	565,731	492,108
<b>Net Operating Costs</b>	<b>(545,038)</b>	<b>(544,231)</b>	<b>(455,703)</b>

% Increase over prior year budget                      0.15%

### Highlights

We have decided to bring the payroll processing back in-house. We are not saving any time by outsourcing.



## GENERAL ADMINISTRATION

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Expenditures</b>			
Salaries and Benefits (WCB)	16,500	16,500	2,328
Contracted Services	28,500	25,000	26,263
Goods and Utilities	51,430	49,380	45,910
Local Requisitions	41,150	52,189	57,042
Interest and Debt Repayments	7,900	7,500	7,354
<b>Total Expenditures</b>	<b>145,480</b>	<b>150,569</b>	<b>138,897</b>

% Increase over prior year budget                      -3.38%

### Highlights

#### Grants to Community Organizations:

- Received applications of \$8,500 plus \$3,500 for any additional events that may be applied for during the year = total grants of \$12,000

#### Local Organizational Grants:

Beatty House	4,000
Handi-van Society	20,000 (Annual grant for 2015, 2016 and 2017)
Catholic Social Services	5,000
West County Outreach School	150
	29,150
	29,150

#### Fundraisers:

Rimbey Victim Services	450
Kinsmen Christmas Party	450
Library	450
Boob Tour	240
Chamber Trade Show	700
Power Moms & Super Dads	100
Game On Kids Fund	60
Legion Wreath	100
FCSS Golf	750
MADD ad	650
	3950
	3950

#### New Items:

Census	3,500
Last census was done in 2008	

## RCMP

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Revenues</b>			
Building rental	23,750	23,750	21,969
Recovered expenses	40,493	0	36,816
<i>Subtotal Revenues</i>	64,243	23,750	58,785
<b>Expenditures</b>			
Salaries and Benefits	24,250	32,039	36,768
Contracted Services	10,200	0	7,225
Goods and Utilities	14,685	33,635	18,469
<i>Subtotal Expenditures</i>	49,135	65,674	62,461
<b>Net Operating Costs</b>	<b>15,108</b>	<b>(41,924)</b>	<b>(3,677)</b>

### Highlights

Operating deficits from prior years were recovered during 2015. Our lease with the RCMP has been renewed for another 5 years. Operating deficits will now be reimbursed each year.

## EMERGENCY MANAGEMENT

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Expenditures</b>			
Goods and services	3,050	3,050	104
<b>Total Expenditures</b>	3,050	3,050	104

### Highlights

#### Goods and Services:

- Travel expenses for FSCC director to attend conference

## INTERN

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Revenues</b>			
Grant	20,000	0	43,000
Other			
<i>Subtotal Revenues</i>	20,000	0	43,000
<b>Expenditures</b>			
Salaries & benefits	38,713	0	23,910
Goods and services	4,310	0	6,298
<i>Subtotal Expenditures</i>	43,023	0	30,208
<b>Net Operating Costs</b>	(23,023)	0	12,792

### Highlights

2015 Intern net operating expenses were funded from unused CAO salary and benefits that were included in the 2015 budget but not needed for the CAO interim contract as the contract was for 2.5 days per week.

### ANIMAL BYLAW

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Revenues</b>			
Licences	2,500	2,400	2,500
Other			
<i>Subtotal Revenues</i>	2,500	2,400	2,500
<b>Expenditures</b>			
Contracted Services	23,064	23,314	11,492
<i>Subtotal Expenditures</i>	23,064	23,314	11,492
<b>Net Operating Costs</b>	<b>(20,564)</b>	<b>(20,914)</b>	<b>(8,992)</b>

% recovery of expenses 10.84%

## COMMUNITY POLICING

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Revenues</b>			
Fines	78,000	202,860	70,670
Contract	114,000	113,176	117,390
Other	0	0	35
<i>Subtotal Revenues</i>	192,000	316,036	188,095
<b>Expenditures</b>			
Salaries and Benefits	211,624	200,515	183,549
Contracted Services	25,800	29,000	926
Goods and Utilities	74,040	83,146	40,604
Interest & debt			
<i>Subtotal Expenditures</i>	311,464	312,661	225,079
<b>Net Operating Costs</b>	<b>(119,464)</b>	<b>3,375</b>	<b>(36,983)</b>

% recovery of expenses	61.64%	101.08%	83.57%
------------------------	--------	---------	--------

### Highlights

#### Revenues:

- Fine revenue reduced to more accurately reflect actual
- Contract revenue is based on 1,316 hours at \$86 per hour

#### Goods and services includes:

- Lease of Tahoe for 12 months plus lease of 2nd vehicle for 6 months

## PUBLIC WORKS - ROADS

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Revenues</b>			
Goods and services	4,000	6,300	10,297
Other			
<i>Subtotal Revenues</i>	4,000	6,300	10,297
<b>Expenditures</b>			
Salaries and Benefits	283,543	257,653	199,869
Contracted Services	120,500	109,000	67,378
Goods and Utilities	341,050	319,220	259,730
Interest and debt repayments	141,309	152,679	126,241
<i>Subtotal Expenditures</i>	886,402	838,552	653,217
<b>Net Operating Costs</b>	<b>(882,402)</b>	<b>(832,252)</b>	<b>(642,920)</b>

% Increase over prior year budget 5.68%

### Highlights

#### Contracted Services

- Increase in snow removal to compensate for new snow removal policy of removing snow off main street more often \$ 11,500

#### Discussion (not included in budget):

##### Interior Heavy Equipment (Innisfail):

Approximately 17,000 per employee (4 ) 68,000  
 Anywhere from 3-10 weeks depending on the equipment  
 Do we want to include travel/subsistence and paid wages?

##### Olds College:

12 week program \$11,655 each operator 46,620

##### Ground Force:

They come on-site to train  
 2-5 day courses depending on the equipment  
 \$19,390 for 4 students on all of our equipment 19,390

##### High Velocity Equipmeht Training:

9 week course for grader and loader 66,600

## AIRPORT

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Revenues</b>			
Goods and services	40	40	40
Hanger rental	720	720	720
<i>Subtotal Revenues</i>	760	760	760
<b>Expenditures</b>			
Salaries and Benefits	6,183	7,981	1,344
Goods and Utilities	9,991	9,991	4,127
<i>Subtotal Expenditures</i>	16,174	17,972	5,471
<b>Net Operating Costs</b>	<b>(15,414)</b>	<b>(17,212)</b>	<b>(4,711)</b>

% recovery of expenses

4.70%



## STORM SEWER

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Expenditures</b>			
Goods and Utilities	9,800	9,800	5,876
<b>Total Expenditures</b>	<b>9,800</b>	<b>9,800</b>	<b>5,876</b>



## SEWER

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Revenues</b>			
Sewer services	303,750	304,600	390,377
<i>Subtotal Revenues</i>	303,750	304,600	390,377
<b>Expenditures</b>			
Salaries and benefits	95,777	68,166	86,400
Contracted services	44,000	33,000	79,629
Goods and utilities	123,500	110,300	90,509
Interest and debt repayment	96,793	96,794	78,809
<i>Subtotal Expenditures</i>	360,070	308,260	335,347
<b>Net Operating Costs</b>	<b>(56,320)</b>	<b>(3,660)</b>	<b>55,030</b>

% recovery of expenses 84.36%

### Highlights

2015 actual includes \$127,000 from Talisman agreement. No amount has been budgeted in 2016.

### Goods and Services:

Increase includes additional testing and monitoring for licencing requirements

Drainage ditch repairs and fencing

## GARBAGE SERVICES

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Revenues</b>			
Garbage services	202,875	201,404	186,014
Other			
<i>Subtotal Revenues</i>	202,875	201,404	186,014
<b>Expenditures</b>			
Salaries and benefits	23,146	22,692	20,922
Contracted services	78,000	78,000	66,150
Goods and utilities	20,000	20,600	16,510
<i>Subtotal Expenditures</i>	121,146	121,292	103,582
<b>Net Operating Costs</b>	<b>81,729</b>	<b>80,112</b>	<b>82,432</b>

% recovery of expenses 167.46%

### Highlights

No significant changes to 2016 budget.

### Discussion:

Garbage contract must be retendered before March 31/16  
 Do we want 2 tenders - 1 for garbage and 1 for recycle?  
 What about curbside pick-up?

## RECYCLE PICK UP AND TRANSFER STATION

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Revenues</b>			
Recycle services	41,100	41,075	37,821
Other			
<i>Subtotal Revenues</i>	41,100	41,075	37,821
<b>Expenditures</b>			
Salaries and benefits	11,203	31,410	41,554
Contracted services	53,800	76,110	43,284
Goods and utilities	27,150	21,775	15,055
<i>Subtotal Expenditures</i>	92,153	129,295	99,893
<b>Net Operating Costs</b>	<b>(51,053)</b>	<b>(88,220)</b>	<b>(62,072)</b>

% recovery of expenses 44.60%

**COMPOST**

	<b>2016 Budget</b>	<b>2015 Budget</b>	<b>2015 Actual to Date</b>
<b>Revenues</b>			
Compost Services	1,150	0	1,135
Other			
<i>Subtotal Revenues</i>	1,150	0	1,135
<b>Expenditures</b>			
Salaries and benefits	5,595	0	2,425
Contracted services	15,000	0	14,507
Goods and utilities	5,950	0	13,180
<i>Subtotal Expenditures</i>	26,545	0	30,112
<b>Net Operating Costs</b>	<b>(25,395)</b>	<b>0</b>	<b>(28,977)</b>

% recovery of expenses 4.33%

**Highlights:**  
 Approximately 30 customers in 2015

## FCSS

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Revenues</b>			
Provincial funding	190,424	158,686	170,588
<i>Subtotal Revenues</i>	190,424	158,686	170,588
<b>Expenditures</b>			
Transfers to Rimbey FCSS	190,424	158,686	170,588
Town funding - per agreement	23,803	19,836	19,836
Town funding - Volunteer Centre operating grant	7,500	7,500	7,500
<i>Subtotal Expenditures</i>	221,727	186,022	197,924
<b>Net Operating Costs</b>	<b>(31,303)</b>	<b>(27,336)</b>	<b>(27,336)</b>

% Increase over prior year budget                      12.67%

### Highlights

Provincial Government has increased funding to FCSS

### Discussion

Funding for Volunteer Center of \$7,500 - Do we want to contribute for 2016?

## CEMETERY

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Revenues</b>			
Cemetery services	14,900	14,900	17,979
Other			
<i>Subtotal Revenues</i>	14,900	14,900	17,979
<b>Expenditures</b>			
Salaries and benefits	31,858	18,718	29,804
Contracted services	0	0	200
Goods and utilities	4,800	3,850	3,562
<i>Subtotal Expenditures</i>	36,658	22,568	33,566
<b>Net Operating Costs</b>	<b>(21,758)</b>	<b>(7,668)</b>	<b>(15,587)</b>

% recovery of expenses 40.65%

### Capital Expenditures

Items to come from perpetual care:

Fencing repairs	3500
Ash garden	3000
Tree Removal & Planting	10000
Benches and Garbage Cans	10000
	26500
	26500

Funds remaining in Perpetual Care 14,335



## DEVELOPMENT

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Revenues</b>			
Permits	25,700	23,200	57,772
Other			
<i>Subtotal Revenues</i>	25,700	23,200	57,772
<b>Expenditures</b>			
Salaries and benefits	4,828	9,440	18,961
Contracted services	80,500	87,500	127,652
Goods and utilities	5,250	6,350	3,353
<i>Subtotal Expenditures</i>	90,578	103,290	149,966
<b>Net Operating Costs</b>	<b>(64,878)</b>	<b>(80,090)</b>	<b>(92,194)</b>

% recovery of expenses 28.37%

### Highlights

Revenues:

2015 Actuals includes development permit for Rimoka

## ECONOMIC DEVELOPMENT

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Revenues</b>			
Business Licences	16,375	15,000	16,373
Other	6,235	6,235	6,649
<i>Subtotal Revenues</i>	22,610	21,235	23,022
<b>Expenditures</b>			
Salaries and benefits	20,252	16,920	10,152
Contracted services	650	650	524
Goods and utilities	7,750	8,905	6,930
<i>Subtotal Expenditures</i>	28,652	26,475	17,606
<b>Net Operating Costs</b>	<b>(6,042)</b>	<b>(5,240)</b>	<b>5,416</b>

% recovery of expenses 78.91%

### Highlights

Salaries and benefits:

Beatty House staff

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

## BALL DIAMONDS

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Revenues</b>			
Contract recovery	0	0	6,000
Other			
<i>Subtotal Revenues</i>	0	0	6,000
<b>Expenditures</b>			
Contracted services	15,000	0	15,000
<i>Subtotal Expenditures</i>	15,000	0	15,000
<b>Net Operating Costs</b>	(15,000)	0	(9,000)

### Highlights

Contract to Lions Club for the mowing of the Ball Diamonds  
 Lions Club reimbursed the Town for unused funding.

## RECREATION

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Revenues</b>			
Goods and services	400	800	240
County contribution (7%)	14,000	14,048	14,048
<i>Subtotal Revenues</i>	14,400	14,848	14,288
<b>Expenditures</b>			
Salaries and benefits	32,930	31,541	32,858
Goods and utilities	32,016	34,590	19,115
<i>Subtotal Expenditures</i>	64,946	66,131	51,973
<b>Net Operating Costs</b>	<b>(50,546)</b>	<b>(51,283)</b>	<b>(37,685)</b>

## POOL

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Revenues</b>			
Goods and services	49,850	49,350	44,349
County contribution (26%)	52,000	52,181	52,181
<i>Subtotal Revenues</i>	101,850	101,531	96,530
<b>Expenditures</b>			
Salaries and benefits	156,981	131,085	127,664
Goods and utilities	97,350	96,148	62,232
Interest and debt repayment	86,187	86,187	68,186
<i>Subtotal Expenditures</i>	340,518	313,420	258,082
<b>Net Operating Costs</b>	<b>(238,668)</b>	<b>(211,889)</b>	<b>(161,552)</b>

% recovery of expenses 29.91%

### Highlights

Currently there is \$36,753 remaining in the Pool Equipment Fund that was donated by the Lions Club.

## PARKS

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Revenues</b>			
Goods and services	0	0	0
County contribution (5%)	10,000	10,035	10,035
<i>Subtotal Revenues</i>	10,000	10,035	10,035
<b>Expenditures</b>			
Salaries and benefits	96,309	102,105	61,757
Goods and utilities	24,820	27,325	7,281
<i>Subtotal Expenditures</i>	121,129	129,430	69,038
<b>Net Operating Costs</b>	<b>(111,129)</b>	<b>(119,395)</b>	<b>(59,003)</b>

### Highlights

No significant changes to 2016 budget.

## FITNESS CENTRE

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Revenues</b>			
Goods and services	37,200	37,700	40,626
Other			
<i>Subtotal Revenues</i>	37,200	37,700	40,626
<b>Expenditures</b>			
Salaries and benefits	25,409	4,812	5,089
Goods and utilities	18,200	16,450	13,757
<i>Subtotal Expenditures</i>	43,609	21,262	18,846
<b>Net Operating Costs</b>	<b>(6,409)</b>	<b>16,438</b>	<b>21,780</b>

% recovery of expenses 85.30%

### Highlights

Salaries benefits:

Estimated 20% of caretakers time has been allocated to Fitness Center for 2016 budget. (2 positions)

## ARENA

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Revenues</b>			
Goods and services	100,780	100,780	107,697
County contribution (25%)	50,000	50,174	50,174
<i>Subtotal Revenues</i>	150,780	150,954	157,871
<b>Expenditures</b>			
Salaries and benefits	101,105	90,531	115,249
Goods and utilities	131,250	138,972	117,968
<i>Subtotal Expenditures</i>	232,355	229,503	233,217
<b>Net Operating Costs</b>	<b>(81,575)</b>	<b>(78,549)</b>	<b>(75,346)</b>

% recovery of expenses 64.89%

### Highlights

No significant changes to 2016 budget.

### Discussion (Not included in budget):

1 new position for 3rd Arena Operator 40,000



## PROGRAMS

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Revenues</b>			
Goods and services	11,000	10,000	9,923
County contribution (7%)	14,000	14,048	14,048
<i>Subtotal Revenues</i>	25,000	24,048	23,971
<b>Expenditures</b>			
Salaries and benefits	28,211	26,720	19,038
Goods and utilities	19,000	19,300	13,737
Local requisitions	26,008	25,664	0
<i>Subtotal Expenditures</i>	73,219	71,684	32,775
<b>Net Operating Costs</b>	<b>(48,219)</b>	<b>(47,636)</b>	<b>(8,804)</b>

% recovery of expenses 34.14%

### Highlights

Local requisition is to the Boys and Girls Club. We have committed \$25,000 per year for 5 years (2013 - 2017), including an annual COLA adjustment

## COMMUNITY CENTRE

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Revenues</b>			
Goods and services	42,400	38,400	47,255
Keyera Sponsorship	25,000	25,000	0
County contribution (30%)	60,000	60,209	60,209
<i>Subtotal Revenues</i>	127,400	123,609	107,464
<b>Expenditures</b>			
Salaries and benefits	170,739	174,751	137,899
Goods and utilities	113,250	112,000	88,872
<i>Subtotal Expenditures</i>	283,989	286,751	226,770
<b>Net Operating Costs</b>	<b>(156,589)</b>	<b>(163,142)</b>	<b>(119,307)</b>

% recovery of expenses 44.86%

## LIBRARY

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Revenues</b>			
Janitorial recovery	10,850	9,263	9,293
Other			
<i>Subtotal Revenues</i>	10,850	9,263	9,293
<b>Expenditures</b>			
Goods and services	21,211	19,799	16,621
Requisition	96,978	91,000	91,000
Parkland Regional Library requisition	18,739	18,382	18,382
<i>Subtotal Expenditures</i>	136,928	129,181	126,003
<b>Net Operating Costs</b>	<b>(126,078)</b>	<b>(119,918)</b>	<b>(116,710)</b>

### Highlights

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

Requested requisition increase	5,978
--------------------------------	-------

## COMMUNITY BUILDINGS

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

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Expenditures</b>			
Building repairs and utilities	5,950	5,400	2,356
<b>Total Expenditures</b>	<b>5,950</b>	<b>5,400</b>	<b>2,356</b>

#### Highlights

Building R & M includes new railing on Blindman Youth Center for \$1,900

## CURLING CLUB

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Revenues</b>			
Rent	650	500	500
Other			
<i>Subtotal Revenues</i>	650	500	500
<b>Expenditures</b>			
Building maintenance and utilities	21,700	17,200	14,629
<i>Subtotal Expenditures</i>	21,700	17,200	14,629
<b>Net Operating Costs</b>	<b>(21,050)</b>	<b>(16,700)</b>	<b>(14,129)</b>

<b>% Recovery of Expenses</b>	3.0%	2.9%	3.4%
-------------------------------	------	------	------

### Highlights

During 2015 the Curling Club purchased new lights (\$22,000) and repaired the ice plant (\$5,000)

New lease agreement increases rent to \$650 per year - agreement not yet signed

## HISTORICAL SOCIETY

	2016 Budget	2015 Budget	2015 Actual to Date
<b>Expenditures</b>			
Insurance and utilities	27,300	28,750	27,307
Local requisition	39,000	39,000	39,000
<b>Total Expenditures</b>	<b>66,300</b>	<b>67,750</b>	<b>66,307</b>

### Highlights

No significant changes to 2016 budget.

No increase in funding request

**TOWN OF RIMBEY  
RESERVES - 2016**

<b>Reserve Balances</b>	<b>2014 Ending</b>	<b>2015 Ending</b>	<b>Budget 2016</b>	<b>2016 % Change</b>	<b>2016 Change</b>
Unrestricted	653,162	463,162	213,162	-53.98%	(440,000)
Special Projects	299,029	226,829	117,104	-48.37%	(181,925)
Fire equipment	134,185	81,275	0	-100.00%	(134,185)
Water and Sewer	447,459	435,459	485,459	11.48%	38,000
Roads	283,833	268,833	128,833	-52.08%	(155,000)
Recreation	181,338	154,338	125,338	-18.79%	(56,000)
Cemetery	3,000	3,000	3,000	0.00%	0
Streetlights	100,000	100,000	200,000	100.00%	100,000
Recycle	25,000	25,000	8,000	-68.00%	(17,000)
Municipal Reserve	62,159	62,159	62,159	0	0
<b>Total reserve balance</b>	<b>2,189,165</b>	<b>1,820,055</b>	<b>1,343,055</b>	<b>-26.21%</b>	<b>(477,000)</b>

**TOWN OF RIMBEY  
2016 CAPITAL BUDGET**

**Assumption: AMWWP Grant is received**

<b>Project</b>	<b>Estimated Cost</b>	<b>Funding</b>	<b>Notes</b>
New Computers	25,000	Special Projects	Could replace 3 or 4 each year over the next few years
Phone System Upgrade	50,000	Special Projects	All sites
RCMP Building repairs: Painting, lighting, flooring, HVAC	30,000	Special Projects	Refunded in 2017
50 St Asphalt Overlay 52 ave to 56 Ave	279,300	MSI	
49St Asphalt Overlay 52 Ave to 54 Ave	137,700	MSI	
Concrete Crushing	50,000	Road	
Sidewalk replacements	200,000	MSI	
New Tandem	70,000	Road	
2 Way Radios	7,000	Road	
New Truck	50,000	Road	
Headache racks, lighting and re-decating on all Town vehicles	13,000	Road	
New mower & sidewalk snow clearing tractor	119,000	MSI	Toro Groundsmater with snow broom and snow blower
PW Shop upgrades	16,000	Special Projects	Airconditioning (\$6,500) and painting of offices, etc (\$9,500)
Gen Set for Well 13	27,000	MSI	Revised quote from 2015
Waste Water Composite Samplers	53,000	MSI	Needed for compliance with waste water licence
New Water Well Study & Construction (cost of land not included)	2,200,000	AMWWP grant	Assuming full grant funding - if we are required to contribute 1/3 it would come from MSI or new borrowing (733,333)
Main Water Reservoir/Pump House Upgrades	75,000	MSI	
Fencing around Recycle Bins	8,000	Recycle	
Clay, Gravel & Cement Blocks for Marshall area	9,000	Recycle	
Land Use Bylaw	50,000	Special Projects	
Floor Scrubber (Arena)	7,000	Recreation	
Major Zamboni maintenance	15,000	Recreation	
Wheel Chair ramp (Arena)	5,000	Special Projects	
E-ceiling repairs (Arena)	8,000	Recreation	
Ice Plant Compressor #1 Control panel	18,000	Recreation	
Standby Generator (Carry fwd 2015)	85,000	MSI	
Swipe Key Security System (carry fwd 2015)	15,000	Special Projects	
Community Center main auditorium lights	33,000	MSI	
Community Center new roof	385,000	MSI	Curling rink portion only \$85,000
2 HVAC Units	65,000	MSI	
Skateboard Park - Picnic Tables, Garbage receptacles, benches	11,000	Recreation	
Pool - Slide pump (new pump relocated to on deck)	10,000	Recreation	
Pool - Hot tub replacement motor	5,000	Recreation	
Pool - Family change room floors	5,000	Recreation	
<b>Total Projects</b>	<b>4,136,000</b>		





November 30, 2015

File# RB00

Town of Rimbey  
Box 350  
Rimbey, Alberta  
T0C 2J0

**ATTENTION: Lori Hillis, Acting CAO**

Dear Madam;

**RE: 2016 Capital Budget Estimates**

Tagish Engineering has been requested to provide preliminary estimates for several projects for consideration in the Town’s 2016 Capital Budget. The Town of Rimbey Publicworks Manager worked with Tagish Engineering to select areas showing signs of major asphalt deterioration.

The following projects are an 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: 50 Street Asphalt Overlay from 52 Av to 56 Av - (\$279,300.00)**  
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.

- 2. **Project: 49 Street Asphalt Overlay from 52 Av to 54 Av - (\$137,700.00)**  
This project includes 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.

3. **Project: 49 Street Reconstruction, From 49 Ave to 50 Ave - (\$68,700.00)**  
This project includes the removal and replacement of monolithic curb and gutter, repairs to road base, milling along gutters as required, asphalt repair c/w the supply and placement of a 50mm asphalt pavement overlay.
4. **Project:**  
**Road Construction of 43 St – From 50 Ave to 54 Ave – (\$1,062,300.00)**  
The project 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.
5. **Project:**  
**Road Construction of 54 Ave – From 44 St to Hwy 20 – (\$545,800.00)**  
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.
6. **Project:**  
**51<sup>st</sup> Avenue (from 50<sup>th</sup> to 51<sup>st</sup> Street) Reconstruction (\$1,222,600.00)**  
This project is a complete rehabilitation of all infrastructure including water mains, sanitary mains, services, curb, gutters, sidewalks, road base and asphaltic pavement. This project could be completed in a 2 year program. The first year would include the deep underground utilities, concrete structures and road base, with the asphaltic pavement completed in year two.

The following projects were approved in the 2015 Capital Budget, and are on-going with a scheduled completion in 2016.

7. **Water Well Drilling Program – Multi - Year Program - (\$92,300.00 for 2016)**  
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 possibly to the north side of 44 Ave, the well production capability could be increased, which would allow the Town additional time in locating a new ground water source. It was noted that during recent repairs completed on the wells inadvertently the pressure transducers were not reinstalled. As a condition of licence, Alberta Environment stipulates the use of pressure transducers be operational at all times to accurately record water fluctuating water levels. In conjunction with the drilling of the observation wells the drilling contractor could be contracted to install the pressure transducers.

**2016 – Phase 2 – (Budget Estimates to be provided by Omni-McCann)**

Phase 2: Will include the drilling of several observation wells in an attempt to locate a possible replacement for Well # 13 and an additional ground water sources, that when pump tested would be suitable for the development of production wells.

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 has prepared a risk mitigation report complete with budget estimates which was submitted to Alberta Transportation for funding under the AMWWP grant. The AMEC report outlines the capture zone of Well # 13 to encompasses the full extent of the NE Wastewater Facility and it would be in the best interest of the Town to make this project a priority, as it can be a lengthy process in drilling new productions wells, completing aquifer testing, preparation and submission of the report/license applications.

**8. Project: Pre Design Report–Main Water Reservoir/Pump House Upgrades– (\$75,000)**

Tagish Engineering Ltd. in-conjunction with Canadian Consulting Group are currently evaluating the electrical, instrumentation and automation requirements in preparing a pre design report for the Main Reservoir/Pumphouse upgrades.

Earlier this year the Town submitted an application under the Small Communities Fund (SCF) Grant, and to comply with conditions outlined in the grant work was suspended. Once the Town was informed that the (SCF) application was not successful, work resumed hence the carry over.

The pre-design report will consider four (4) possible upgrade options for the reservoir and pumping distribution system:

- 1) Option 1: Upgrades within the existing building.  
Inspect the existing building for structural stability and longevity. This option would be considered if the existing building was determined that major structural upgrades were not required. This option would require the existing

pump-house be shut down during construction, with the raw water supply diverted to and treated in the North/east Reservoir. This option would involve the removal and replacement of all existing piping, pumps and related equipment.

- 2) Option 2: Expand the existing pump-house site.  
Would utilize the existing pump-house structure if suitable with the construction of an addition to house a new header, electrical control panels and related equipment. 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. The old equipment would be removed with the space created converted to additional storage, potentially for chlorine storage.
- 3) Option 3: New building connecting to the existing tank.  
Would consider the construction of a new pump house in close proximity while the existing facility continue to function as is. Once the new facility is completed and put on line the existing facility would be shut down and decommissioned. The existing building would be removed or repurposed as a storage facility.
- 4) Option 4: New Reservoir/Pumphouse at an alternate site.

### Closing:

It is recognized that there are multiple projects listed above that cannot all be completed within the 2016 budget. Tagish Engineering has provided discussion comments for each to help assist the Town in selecting prospective projects for 2016.


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:



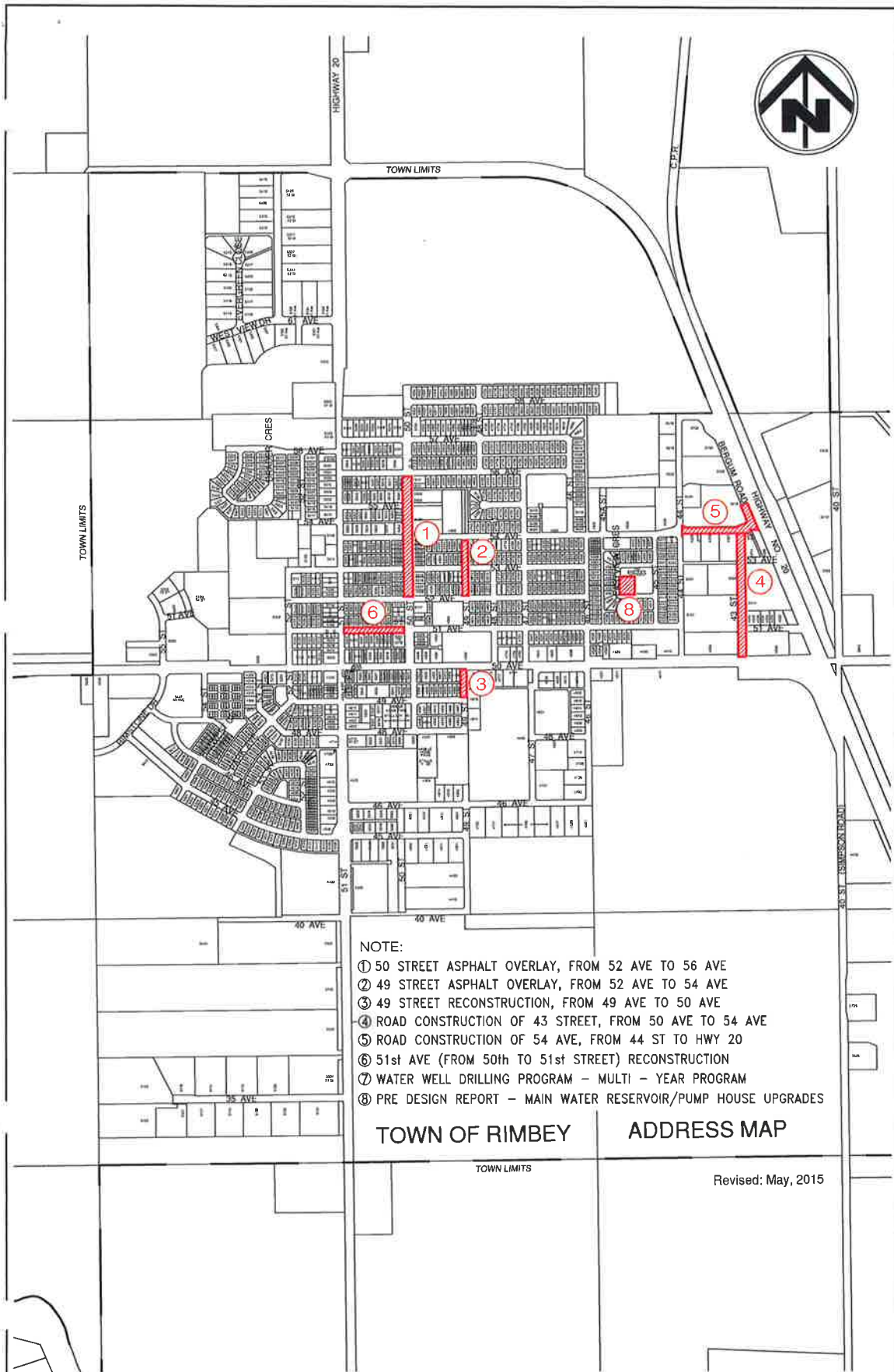
**Gerald Matichuk**  
**Senior Project Manager**

Reviewed by:



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

LH03\_RB00\_Docs\_Budget Estimate 2016 Capital Plan\_November 30, 2015



- NOTE:
- ① 50 STREET ASPHALT OVERLAY, FROM 52 AVE TO 56 AVE
  - ② 49 STREET ASPHALT OVERLAY, FROM 52 AVE TO 54 AVE
  - ③ 49 STREET RECONSTRUCTION, FROM 49 AVE TO 50 AVE
  - ④ ROAD CONSTRUCTION OF 43 STREET, FROM 50 AVE TO 54 AVE
  - ⑤ ROAD CONSTRUCTION OF 54 AVE, FROM 44 ST TO HWY 20
  - ⑥ 51st AVE (FROM 50th TO 51st STREET) RECONSTRUCTION
  - ⑦ WATER WELL DRILLING PROGRAM - MULTI - YEAR PROGRAM
  - ⑧ PRE DESIGN REPORT - MAIN WATER RESERVOIR/PUMP HOUSE UPGRADES

**TOWN OF RIMBEY ADDRESS MAP**

Revised: May, 2015

**TAGISH ENGINEERING LTD**  
Consulting Engineers

G4, 5550 - 45 St.  
RED DEER, AB T4N 1L1  
Ph: (403) 346-7710  
Fax: (403) 341-4909  
E-mail: admin@tagish-engineering.com

Client  
**TOWN OF RIMBEY**

Project  
**2016 CAPITAL BUDGET ESTIMATES**

Drawing  
**LOCATION PLAN**

Scale: 1 : 15,000	Date: November 30, 2015	Drawing No. <b>1</b>
Drawn: AW	Project No.: RB00	
Designed: GM	Dwg File: RB00_CAPITAL BUDGET EST_30NOV2015.dwg	
Checked: GM		
Approved: GS		

# OAKCREEK

Golf & Turf

November 17, 2015

## TOWN OF RIMBEY

Box 350  
Rimbey, Alberta T0C 2J0

Tel: (403) 843-2725

Email: publicworks@rimbey.com

Dear Rick,

As per your request, **OAKCREEK Golf & Turf Inc.** is pleased to offer the following proposal for your **2016 Equipment Requirements**.

### Toro Equipment Descriptions

**1 TORO GROUNDSMASTER 4010-D  
MODEL: 30636**

**C/W:**

- 43.3 kW (58 HP) TURBO-CHARGED KUBOTA® DIESEL ENGINE
- SMART – COOL AUTO REVERSING FAN
- 11' WIDTH OF CUT
- TIER 4 READY
- FULL TIME 4 WHEEL DRIVE
- 4 SIDED LIGHTING
- RECYCLING KIT (\$1,675)
- FACTORY INSTALLED CAB (W/ HEAT, A/C, LIGHTS AND WIPER)

**(2016 SUGGESTED LIST PRICE: \$ 122,640.00)**

**2016 MUNICIPAL PURCHASE PRICE: \$ 96, 000.00**



**TORO**

**Edmonton Office**  
8108 Coronet Road  
Edmonton, AB, T6E 4P1  
Bus: (780) 469 2332  
Fax: (780) 466-2998

\* Calgary, AB  
Ph (403) 279-2907  
Fax (403) 236-7995

\* Surrey, BC  
Ph (604) 882-8399  
Fax (604) 721-8258

\* Kelowna, BC  
Ph (250) 860-5090  
Fax (250) 860-5037

\* Saskatoon, SK  
Ph (306) 975-1110  
Fax (306) 975-1184

**1 TORO Groundsmaster 4000-D  
MODEL: 30609**

**C/W:**

- 43.3 kW (58 HP) TURBO-CHARGED KUBOTA® DIESEL ENGINE
- SMART – COOL AUTO REVERSING FAN
- 11' WIDTH OF CUT
- TIER 4 READY
- FULL TIME 4 WHEEL DRIVE

**(2015 SUGGESTED LIST PRICE: \$ 99,520.00)**

**2015 MUNICIPAL PURCHASE PRICE: \$ 78, 650.00**



**ACCESSORIES**

**TEKTITE REMOVABLE CAB W/ HEAT: \$ 7, 500.00**

**CONTERRA 72" ROTARY BROOM: \$ 12, 000.00**

**ERSKINE 72" SNOW BLOWER: \$ 10, 736.00**

**TRADES**

**2007 NEW HOLLAND MC 22 2WD (1800HRS): \$ 4,000.00**

**2010 NEW HOLLAND MC 22 4WD (1300HRS): \$ 5, 500.00**

We trust the above information meets with your approval, If you have any questions or require further information please call. All quotes and its prices are good for up to 30 days after reception.

Sincerely,  
**OAKCREEK Golf & Turf Inc.**

Dean Moravec, Sales Representative  
Edmonton, Alberta

## Protector™ Series

### Diesel Generator Set

#### INCLUDES:

- Two Line LCD Multilingual Digital Evolution™ Controller (English/Spanish/French/Portuguese) with external viewing window for easy indication of generator status and breaker position.
- Isochronous Electronic Governor
- Sound Attenuated Aluminum Enclosure
- Smart Battery Charger
- UV/Ozone Resistant Hoses
- ±1% Voltage Regulation
- Integrated Base Tank Provides Up to 40 Hours of Run Time
- 5 Year Limited Warranty\*
- UL/CUL2200/UL 142 Listed
- Meets code requirements for External Vent and Fill

#### Standby Power Rating

- Model RD015 - 15 kW 60 Hz
- Model RD020 - 20 kW 60 Hz
- Model RD030 - 30 kW 60 Hz
- Model RD048 - 48 kW 60 Hz (single phase only)
- Model RD050 - 50 kW 60 Hz (three phase only)



QUIET-TEST™



Meets EPA Emission Regulations  
CA/MA Emissions Compliant

\* 5 year warranty applicable to U.S. and Territories/Canada. International warranty is 3 year limited.

## FEATURES

- **INNOVATIVE DESIGN & PROTOTYPE TESTING** are key components of GENERAC'S success in "IMPROVING POWER BY DESIGN." But it doesn't stop there. Total commitment to component testing, reliability testing, environmental testing, destruction and life testing, plus testing to applicable CSA, NEMA, EGSA, and other standards, allows you to choose GENERAC POWER SYSTEMS with the confidence that these systems will provide superior performance.
- **TEST CRITERIA:**
  - ✓ **PROTOTYPE TESTED**
  - ✓ **SYSTEM TORSIONAL TESTED**
  - ✓ **NEMA MG1-22 EVALUATION**
  - ✓ **MOTOR STARTING ABILITY**
- **SOLID-STATE, FREQUENCY COMPENSATED VOLTAGE REGULATION.** This state-of-the-art power maximizing regulation system is standard on all Generac models. It provides optimized FAST RESPONSE to changing load conditions and MAXIMUM MOTOR STARTING CAPABILITY by electronically torque-matching the surge loads to the engine. Digital voltage regulation at ±1%.
- **SINGLE SOURCE SERVICE RESPONSE** from Generac's extensive dealer network provides parts and service know-how for the entire unit, from the engine to the smallest electronic component.
- **GENERAC TRANSFER SWITCHES.** Long life and reliability are synonymous with GENERAC POWER SYSTEMS. One reason for this confidence is that the GENERAC product line includes its own transfer systems and controls for total system compatibility.





# AS950 ALL-WEATHER REFRIGERATED SAMPLERS

## Sampling has never been this easy.

The AS950 All-Weather Refrigerated Sampler makes programming, data transfer and operation more intuitive and virtually error-free.



### Applications

- Wastewater
- Collections
- Industrial Pretreatment
- Environmental Monitoring
- Stormwater



### Easiest and Most Intuitive Operation

The large full color display and intuitive programming give you access to all your programmable criteria on a single screen—eliminating scrolling through menus and supporting error-free operation.

### Most Convenient Data Transfer and Programming Available

The AS950 is the only sampler that utilizes a USB drive to upload and download data and copy programs from one sampler to another.

### Confidence in Your Sampling Process

The program status screen instantly communicates alarms, missed samples and program progress for quick and easy troubleshooting.

### Resists Corrosion

The All Weather Refrigerated (AWR) sampler base is designed to endure humid and highly corrosive environments, minimizing damage caused by corrosive gases, rodents, and standing water to guarantee environmental integrity.

### Accurate and Consistent Sample Preservation

The custom-designed air-sensing thermostat controls temperature in accordance with USEPA and international guidelines, preserving samples regardless of outside temperatures and conditions.

### Easy Maintenance at Low Cost

Spring-mounted rollers provide long tubing life keeping maintenance costs low. The desiccant and pump tubing can easily be accessed; the replacement is possible without any tools. The rugged see-through pump cover is made for a quick visual inspection.



Be Right™

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

Project	Estimated Cost	Notes
49 Street Reconstruction 49 Ave to 50 Ave	68,700	
43 Street Road Construction 50 Ave to 54 Ave	1,062,300	
54 Ave Road Construction 44 St to Hwy 20	545,800	
51 Ave Reconstruction 50 st to 51 St	1,222,600	
Watt's septic tie in to Town system	25,000	
NE Lagoon Drainage Ditch upgrade	700,000	Applied for AMWWP Grant \$420,000 plus MSI of \$280,000
Zamboni 446	100,000	MSI
Spray Park (rebuild)	359,000	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 playgournd, or dismantle completely.
Wireless Tower Infastructure	35,000	
Demolition and Asbestos removal (Scout Hall)	42,300	Special Projects
Demolition and Asbestos removal (Old Community Center)	74,300	Special Projects
	<b>4,235,000</b>	

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

**Assumption: Full Alberta Wastewater Grant is received**

	<b>FGTF</b>	<b>MSI</b>	<b>AMWWP</b>
Bal Dec 31 2015	124,662	759,458	
2016 Allocation	124,662	659,882	2,200,000
<b>Available funding</b>	<b>249,324</b>	<b>1,419,340</b>	<b>2,200,000</b>
<b>2016 Capital Projects</b>			
50 Street Overlay; 52 Ave to 56 Ave	249,324	29,976	
49 Street Overlay; 52 Ave to 54 Ave		137,700	
Sidewalk replacements		200,000	
New Mower with snow broom and blower		119,000	
Genset for Well 13		27,000	
Waste Water Composite Samplers		53,000	
Main Reservoir/pump house upgrades		75,000	
New Water Well Study and Construction (Does not include cost of land that may be required)			2,200,000
Community Center Standby Generator		85,000	
Community Center main auditorium lights		33,000	
Community Center new roof		385,000	
2 HVAC units		65,000	
<b>Estimated total costs</b>	<b>249,324</b>	<b>1,209,676</b>	<b>2,200,000</b>
<b>Unexpended Grant Revenue</b>	<b>0</b>	<b>209,664</b>	<b>0</b>

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

**Assumption: Does not include 2015 surplus/deficit**

	<b>Budget</b>	<b>Reserve</b>
<b>Opening balance</b>	<b>1,820,055</b>	
<b>2016 Capital Projects</b>		
New computers	25,000	Special Projects
Phone system upgrade	50,000	Special Projects
RCMP building repairs	30,000	Special Projects
Concrete crushing	50,000	Road Reserves
Tandem truck	70,000	Road Reserves
2-way radios	7,000	Road Reserves
New truck	50,000	Road Reserves
Headache racks, new decaling	13,000	Road Reserves
PW shop upgrades	16,000	Special Projects
Fencing around recycle bins	8,000	Recycle
Clay, gravel and cemet blocks for compost marshalling area	9,000	Recycle
Land Use Bylaw	50,000	Special Projects
Floor scrubber (Arena)	7,000	Recreation
Major Zamboni maintenance	15,000	Recreation
Wheel Chair ramp (Arena)	5,000	Special Projects
E-ceiling repairs (Arena)	8,000	Recreation
Ice Plant Compressor #1 Control panel	18,000	Recreation
Swipe key security system (Community Center)	15,000	Special Projects
Skateboard Park - picnic tables, garbage receptacles, benches	11,000	Recreation
Slide pump (Pool)	10,000	Recreation
Hot tub replacement motor (Pool)	5,000	Recreation
Family change room floors (Pool)	5,000	Recreation
<b>Estimated total costs</b>	<b>477,000</b>	
<b>Closing balance</b>	<b>1,343,055</b>	