

**SUMMER VILLAGE OF
BIRCHCLIFF**



3 Year Operational Plan

SUMMER VILLAGE OF BIRCHCLIFF 3 YEAR OPERATING DOCUMENT

The Summer Village of Birchcliff remains a quiet, safe and secure community in serving to meet the lifestyle needs of permanent and seasonal residents. The community character will be personified by passive, family-oriented uses and activities and exemplified by the country lane atmosphere of Birchcliff Road. The natural attractiveness of the community continues to be conserved by the residents' attitudes with respect and stewardship of the landscapes views, wildlife, vegetation, shoreline and water quality of the provincially significant Sylvan Lake.

Core Values

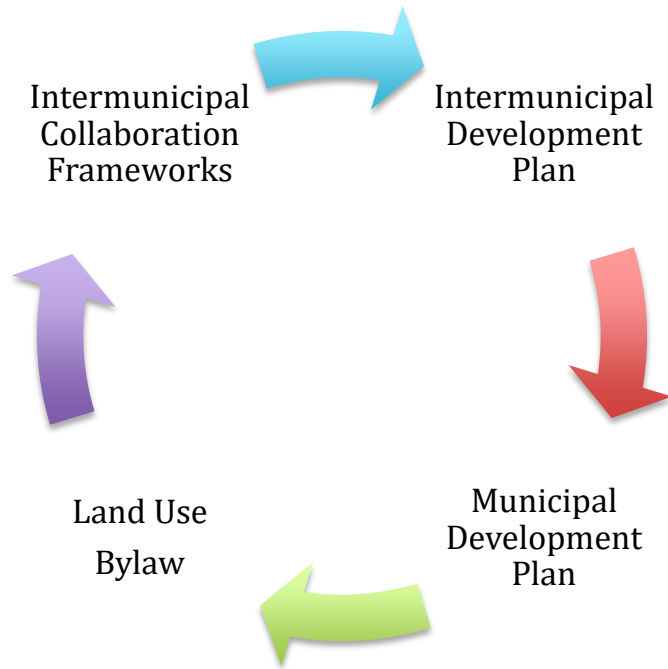
- 1. This is a HOME.*
- 2. A traditional small village atmosphere, in which safety and security are mainstays.*
- 3. The quiet, peaceful enjoyment of private property and public areas.*
- 4. Retaining the quality of life of its residents.*
- 5. Being champions of stewardship to conserve the natural setting of the village and the health of Sylvan Lake and its watershed.*
- 6. Community autonomy while still collaborating responsibly in planning, guiding and managing growth and land use change around Sylvan Lake.*

Guiding Principals

- 1. Birchcliff will foster compatibly land uses, including property and building standards, and manage development densities to maintain the community's small village atmosphere.*
- 2. Birchliff, while setting standards to sustain a small village atmosphere, recognizes that individual property rights need to be respected in planning, subdivision and development approval processes.*
- 3. Birchliff is committed to collaborating with all municipalities around Sylvan Lake to build and maintain positive and mutually beneficial relationships regarding matter of mutual significance.*
- 4. Particularly, Birchcliff is committed to collaborating with all municipalities around Sylvan Lake to conserve the environmental health of the Lake and its watershed, and the enjoyment of their recreational attributes.*
- 5. Birchcliff will consider options regarding the expansion of the community's land*

base, while also responding cooperatively to plans and proposals for land use change around the Summer Village.

- 6. Birchliff will collaborate with neighboring municipalities and other levels of government regarding utility, transportation, recreation, health and cultural services.*
- 7. Birchliff will advance the provision of safe efficient and cost effective infrastructure and services which will meet the present and future needs of its residents.*



Abbreviations

SUMMER VILLAGE OF BIRCHCLIFF – BUDGET

ASVA – Alberta Summer Village Association

AUMA – Alberta Urban Municipalities Association

FCM – Federation Canadian Municipalities

WCB – Workers Compensation Board

SLRWWC – Sylvan Lake Regional Waste Water Commission

SLRWC – Sylvan Lake Regional Water Commission

SDAB – Subdivision Development Appeal Board

MPC – Municipal Planning Commission

ICF – Intermunicipal Collaboration Framework

SLMC – Sylvan Lake Management Committee

RDRWS – Red Deer River Watershed Society

Revenue

Administration

	2019	2020	2021	2022
Taxes Residential	\$ 324,485.49	\$ 334,441.01	\$ 345,452.98	\$ 356,043.46
Taxes Penalties/Costs	\$ 3,824.54	\$ 4,800.00	\$ 4,872.00	\$ 4,945.08
DI Designated Industrial Tax	\$ 15.83	\$ 16.07	\$ 16.31	\$ 16.55
Interest Charges	-	-	-	-
Returns on Investments	\$ 13,112.72	\$ 18,000.00	\$ 19,000.00	\$ 19,500.00
Sales of Services & Supplies	-	-	-	-
Other Revenue	-	-	-	-
Transfer from reserve	\$ 37,000.00	\$ 30,000.00	\$ 28,000.00	\$ 28,000.00
MSI Operational	\$ 10,652.00	\$ 10,811.78	\$ 11,028.02	11,248.58
Totals:	\$ 389,090.59	\$ 398,068.85	\$ 408,369.30	\$ 419,753.67

Protective Services

	2019	2020	2021	2022
Fines Provincial Collected	\$ 1,639.09	\$ 1,663.68	\$ 1,688.63	\$ 1,713.96
Totals:	\$ 1,639.09	\$ 1,663.68	\$ 1,688.63	\$ 1,713.96

Public Works

	2019	2020	2021	2022
WW Usage Levy	\$ 73,901.00	\$ 75,009.52	\$ 76,134.66	\$ 77,276.68
Transfer for WW offset	\$ 9,248.00	-	-	-
Transfer from reserves	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00
Totals:	\$ 112,149.00	\$ 104,009.52	\$ 105,134.66	\$ 106,276.68

Planning &

Development

	2019	2020	2021	2022
Certificates of Compliance	\$ 54.64	\$ 55.46	\$ 56.29	\$ 57.13
Development Permits/	\$ 5,150.00	\$ 5,227.25	\$ 5,305.66	\$ 5,385.24
Appeal Fees	\$ 1,092.73	\$ 1,109.12	\$ 1,125.75	\$ 1,142.64
Inspection Fees	\$ 98.35	\$ 99.82	\$ 101.82	\$ 103.34
Encroachment Fees				
Totals:	\$ 6,395.71	\$ 6,491.64	\$ 6,589.52	\$ 6,688.36

Total Revenue:

\$509,274.39	\$510,233.69	\$521,782.11	\$534,432.67
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Descriptions:

Administration

Revenue generated from taxation and MSI operation grants, sales and investment returns.

Protective Services

Fines collected by the Municipal Officer.

Public Works

Annual fees collected for Wastewater and Street light utilities

Planning & Development

Fees collected for development services including the Subdivision and Development Appeal Board, compliance certificates and development permit/appeal fees.

Council

Remuneration

	2019	2020	2021	2022
Mayor	\$ 5,900.00	\$ 6,600.00	\$ 7,000.00	\$ 7,200.00
Deputy Mayor	\$ 5,200.00	\$ 5,500.00	\$ 5,600.00	\$ 5,600.00
Councillor	\$ 4,000.00	\$ 4,200.00	\$ 4,300.00	\$ 4,300.00
Totals:	\$ 15,100.00	\$ 16,300.00	\$ 16,900.00	\$ 17,100.00

Travel & Subsistence

	2019	2020	2021	2022
Mayor	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Deputy Mayor	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
Councillor	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Totals:	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00

Registration & Conventions

	2019	2020	2021	2022
ASVA	\$ 400.00	\$ 500.00	\$ 600.00	\$ 600.00
AUMA	\$ 800.00	\$ 900.00	\$ 900.00	\$ 900.00
Council Education	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00
Totals:	\$ 1,650.00	\$ 1,850.00	\$ 1,950.00	\$ 1,950.00

Memberships

	2019	2020	2021	2022
AUMA	\$ 900.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
ASVA	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
FCM	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Mayors & Reeves	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Totals:	\$ 2,000.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00
Total Council:	\$21,050.00	\$ 22,550.00	\$ 23,250.00	\$23,450.00

Descriptions:

Remuneration

Per diems paid to Council members for attending to Municipal Business, Training and Committees required to fulfill the obligations as Councillors in accordance with the Municipal Government Act.

Travel & Subsistence

Mileage, meals and other associated costs required to fulfill the roles of Council as per the Municipal Government Act.

Registration & Conventions

Cost of spending on registration and conventions required to fulfill the roles of Council as Municipal Government Act.

Memberships

Memberships to Associations that assist the Summer Village to maintain their autonomy and that provide tools and assistance to Municipalities in the province.

Administration

Personnel

	2019	2020	2021	2022
Salaries	\$ 101,204.14	\$ 104,240.26	\$ 107,367.47	\$ 110,588.50
Training	\$ 2,017.05	\$ 2,077.56	\$ 2,139.89	\$ 2,204.08
Travel & Subsistence	\$ 2,218.75	\$ 2,285.31	\$ 2,353.87	\$ 2,424.49
WCB	\$ 1,260.66	\$ 1,298.48	\$ 1,337.43	\$ 1,377.56
PW Vehicle Expense	\$ 1,260.66	\$ 1,298.48	\$ 1,337.43	\$ 1,377.56
Benefits	\$ 3,302.92	\$ 3,402.01	\$ 3,504.07	\$ 3,609.19
Totals:	\$ 111,264.18	\$ 114,602.11	\$ 118,040.17	\$ 121,581.37

Consumables

	2019	2020	2021	2022
Postage/Freight/Courier	\$ 2,017.05	\$ 2,077.56	\$ 2,139.89	\$ 2,204.08
Printing Costs	\$ 2,017.05	\$ 2,077.56	\$ 2,139.89	\$ 2,204.08
Office Supplies	\$ 2,017.05	\$ 2,077.56	\$ 2,139.89	\$ 2,204.08
Totals:	\$ 6,051.15	\$ 6,232.68	\$ 6,419.67	\$ 6,612.25

Facilities & Equipment

	2019	2020	2021	2022
Phone/Fax/Internet	\$ 1,588.43	\$ 1,636.08	\$ 1,685.17	\$ 1,735.72
Utilities	\$ 1,058.95	\$ 1,090.72	\$ 1,123.44	\$ 1,157.14
Facility Improvements	\$ 806.82	\$ 831.02	\$ 855.96	\$ 881.63
Facility Maintenance	\$ 1,336.29	\$ 1,376.38	\$ 1,417.67	\$ 1,460.20
Condominium Costs	\$ 1,058.95	\$ 1,090.72	\$ 1,123.44	\$ 1,157.14
Computer Software/ Mtnce Agreements	\$ 1,512.79	\$ 1,558.17	\$ 1,604.92	\$ 1,653.07
IT Equipment	\$ 806.82	\$ 831.02	\$ 855.96	\$ 881.63
Equipment Maintenance	\$ 428.62	\$ 441.48	\$ 454.72	\$ 468.36
Equipment Rental	\$ 832.03	\$ 856.99	\$ 882.70	\$ 909.18
Administrative	\$ 2,521.31	\$ 2,521.31	\$ 2,521.31	\$ 2,596.95
Contingency	\$ 2,521.31	\$ 2,521.31	\$ 2,521.31	\$ 2,596.95
Totals:	\$ 11,951.01	\$ 12,233.90	\$ 12,525.28	\$ 12,901.04

Descriptions:

Shared Administration Costs

The 5 Summer Villages on Sylvan Lake participate in a shared administration office. This regional collaboration allows the municipalities to take advantage of efficiencies of scale and professionalism while retaining the individualism of the municipality.

The annual costs cover:

- ✓ Up to 12 Council Meetings
- ✓ Joint Service Committee Meetings
- ✓ 1 Public Meeting
- ✓ 2 newsletters
- ✓ Resident Liaison
- ✓ Web Management
- ✓ Records Management
- ✓ Bylaw Management
- ✓ Provincial Administration Management
- ✓ Federal and Provincial Financial Reporting
- ✓ Audit Liaison
- ✓ Taxation
- ✓ Grant Management
- ✓ Liaison with AUMA
- ✓ Liaison with ASVA
- ✓ Emergency Management
- ✓ External Agencies
- ✓ Regional Collaboration Exploration
- ✓ Contract Management
 - Solid Waste
 - Green Space Maintenance
 - Roads Maintenance

Municipal Specific

	2019	2020	2021	2022
Election Expenses/ Meetings	\$ 1,236.00	\$ 1,200.00	\$ 1,200.00	1,200.00
Donations to other organizations	\$ 1,545.00	\$ 1,500.00	\$ 1,500.00	1,500.00
Fees and Discounts	\$ 5,000.00	\$ 5,500.00	\$ 5,700.00	5,800.00
Advertising	\$ 721.00	\$ 800.00	\$ 850.00	900.00
Legal Fees	\$ 2,060.00	\$ 2,500.00	\$ 2,600.00	2,650.00
Audit Fees	\$ 6,682.00	\$ 7,000.00	\$ 7,100.00	7,200.00
Assessment Fees	\$ 8,075.00	\$ 8,200.00	\$ 8,400.00	8,550.00
Accounting Software	\$ 1,500.00	\$ 1,550.00	\$ 1,600.00	1,625.00
Municipal Insurance	\$ 3,605.00	\$ 3,000.00	\$ 3,000.00	3,050.00
Tax Charges	\$ 515.00	\$ 500.00	\$ 500.00	525.00
Totals:	\$ 30,939.00	\$ 31,750.00	\$ 32,450.00	33,000.00

Total Administration:	\$160,205.34	\$ 164,818.69	\$ 169,435.11	\$174,094.67
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Protective Services

	2019	2020	2021	2022
Fire	\$ 14,935.00	\$ 15,500.00	\$ 16,000.00	\$ 16,500.00
Enforcement	\$ 26,338.75	\$ 27,000.00	\$ 27,000.00	\$ 27,500.00
Emergency Management	\$ 3,000.00	\$ 3,000.00	\$ 3,000	\$ 3,000.00

Total Protective Services:	\$ 44,273.75	\$ 45,500.00	\$ 46,000.00	\$47,000.00
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Descriptions:

Municipal Specific

This item relates to the revenues and expenses that relate to the operations of the Municipality itself and cannot be directly attributed to shared costs.

Protective Services

Protective is comprised of municipal enforcement services, fire protection, and disaster services.

Municipal Enforcements works to ensure the safety and protection of the citizens and their property.

The fire department is responsible to provide fire suppression service, fire prevention programs, training and education.

Disaster services are measures which if invoked mitigate the negative results of any disaster which may occur in the community.

Public Works

Maintenance Programs

	2019	2020	2021	2022
Green Space Program	\$ 15,450.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Plowing Program	\$ 23,175.00	\$ 23,600.00	\$ 24,000.00	\$ 24,500.00
Road Maintenance Program	\$ 16,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,250.00
Ditch & Culvert Program	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Sign Program	\$ 3,193.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Pathway Program	\$ 1,133.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
Totals:	\$ 61,951.00	\$ 60,700.00	\$ 61,100.00	\$ 61,850.00

Waste Water / Water

	2019	2020	2021	2022
Maintenance Program	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
WW Maint Reserve	-	-	\$ 2,500.00	\$ 4,500.00
Debenture – 1 yr only	\$ 9,173.00	-	-	-
SLRWWC	\$ 9,966.00	\$ 9,975.00	\$ 10,162.00	\$ 10,352.00
SLRWC	\$ 1,545.00	\$ 1,570.00	\$ 1,600.00	\$ 1,624.00
Usage Fees	\$ 94,302.00	\$ 99,420.00	\$ 101,835.00	\$ 104,562.00
Totals:	\$ 129,986.00	\$ 125,965.00	\$ 131,097.00	\$ 136,038.00

Solid Waste

	2019	2020	2021	2022
Solid Waste Services	\$ 15,450.00	\$ 15,700.00	\$ 16,000.00	\$ 16,500.00
Landfill	\$ 13,905.00	\$ 14,200.00	\$ 14,500.00	\$ 15,000.00
Totals:	\$ 29,355.00	\$ 29,900.00	\$ 30,500.00	\$ 31,500.00

Total Public Works:

\$221,292.00	\$216,565.00	\$ 222,697.00	\$229,388.00
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Descriptions:

Maintenance Programs

Provides contract management and minor maintenance needed in the Summer Village.

Waste Water/Water

Costs associated with the operation of Internal Collection System and Regional Partnership to attain the goal of a Regional Wastewater System and management of the water for the region.

Solid Waste

Solid Waste services.

Planning & Development

	2019	2020	2021	2022
Community Planning	-	-	-	-
SDAB Costs	\$ 1,030.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
MPC Costs	\$ 2,472.00	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00
Development Services	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
IDP (RDC & TSL, LC)	\$ 8,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Total Planning & Development:	\$59,502.00	\$ 58,000.00	\$ 57,500.00	\$57,500.00

Recreation & Culture

	2019	2020	2021	2022
FCSS Provincial Contribution	\$ 736.05	\$ 750.00	\$ 800.00	825.00
Operational Recreation Grants - ICF	-	-	-	-
Parkland Regional Library	\$ 965.25	\$ 800.00	\$ 850.00	900.00
Total Recreation & Planning:	\$ 1,701.30	\$ 1,550.00	\$ 1,650.00	\$1,725.00

Environment

	2019	2020	2021	2022
SLMC	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
RDRWS	\$ 250.00	\$ 250.00	\$ 250.00	\$ 275.00
Total Environment:	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$1,275.00

Total Operating Budget

2019	2020	2021	2022
\$ 509,274.39	\$ 510,233.69	\$ 521,782.11	\$ 534,432.67

Descriptions:

Planning and Development

Costs required for Development Services, including the Subdivision and Development Appeal Board. Current project costs include the planning for the Regional Intermunicipal Development Plan required by the Province of Alberta, followed by updates to the Municipal Development Plan and the Land Use Bylaw.

Recreation & Culture

This department is comprised of recreational and culture programs, it is also responsible for the maintenance of parks and open spaces and support for the regional collaboration of FCSS

Environment

Memberships for the environmental committees to demonstrate regional collaboration in the protection and health of Sylvan Lake.