

SUMMER VILLAGE OF HALF MOON BAY



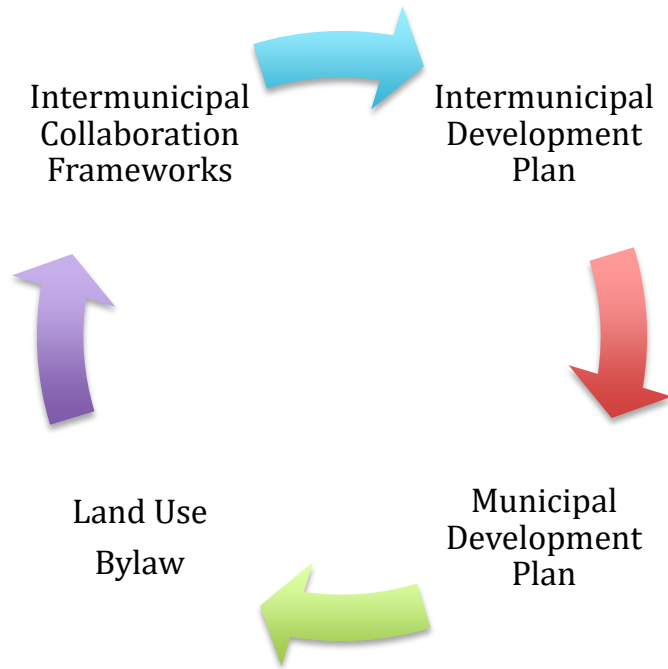
3 Year Operational Plan

SUMMER VILLAGE OF HALF MOON BAY 3 YEAR OPERATIONAL DOCUMENT

The Summer Village of Half Moon Bay is a quiet country residential community, striving to keep it safe and secure while meeting the needs of both the permanent and season residents. The Summer Village is committed to be a good steward of the environment and encourages passive, family-oriented uses and activities.

Objectives are:

- a) to maintain a low density, single family residential community within a seasonal recreational environment,*
- b) to preserve and protect the existing public open spaces within the summer village proper,*
- c) to address the future development of adjacent lands outside the current boundaries of the summer village,*
- d) to encourage residents to become more environmentally aware and to become stewards of the natural environment of Sylvan Lake as a whole,*
- e) to establish policies as a basis for working cooperatively with adjacent municipalities and landowners on matters which affect the summer village.*



Abbreviations

SUMMER VILLAGE OF HALF MOON BAY – 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

IDP – Intermunicipal Development Plan

FCSS – Family Community Support Services

MDP – Municipal Development Plan

SLMC – Sylvan Lake Management Committee

RDRWS – Red Deer River Watershed Society

Revenue

Administration

	2019	2020	2021	2022
Taxation	\$ 145,536.89	\$ 152,950.38	\$ 156,667.39	\$ 172,356.18
DI Designated Industrial	\$ 1.27	\$ 1.27	\$ 1.27	\$ 1.27
Returns on Investments	\$ 8,343.00	\$ 8,593.29	\$ 8,851.09	\$ 9,116.62
Sales of Services and Supplies	\$ 56.82	\$ 58.53	\$ 60.28	\$ 62.09
Transfer from reserve	\$ 7,500.00	\$ 5,000.00	\$ 2,500.00	\$ 1,500.00
MSI Operational	\$ 5,000.00	\$ 5,150.00	\$ 5,304.50	\$ 5,463.64
Totals:	\$ 166,437.98	\$ 171,753.46	\$ 173,384.53	\$ 188,499.80

Planning & Development

	2019	2020	2021	2022
Compliance Certificates	\$ 50.00	\$ 50.00	\$ 51.00	\$ 52.00
Development Permits/Appeal Fees	\$ 50.00	\$ 50.00	\$ 51.00	\$ 52.00
Totals:	\$ 100.00	\$ 100.00	\$ 102.00	\$ 104.00

Total Revenue:	\$166,537.98	\$171,853.46	\$173,486.53	\$188,603.80
-----------------------	--------------	--------------	--------------	--------------

Descriptions:

Administration

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

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	\$ 4,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Deputy Mayor	\$ 2,500.00	\$ 2,500.00	\$ 2,575.00	\$ 2,500.00
Councillor	\$ 1,500.00	\$ 1,500.00	\$ 2,575.00	\$ 2,500.00
Totals:	\$ 8,000.00	\$ 6,500.00	\$ 7,500.00	\$ 7,500.00

Travel & Subsistence

	2019	2020	2021	2022
Mayor	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
Deputy Mayor	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Conference Travel	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Councillor	\$ 2,400.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Totals:	\$ 7,500.00	\$ 6,100.00	\$ 6,100.00	\$ 6,100.00

Registration & Conventions

	2019	2020	2021	2022
ASVA	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
AUMA	\$ 1,200.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
Council Education	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00
Totals:	\$ 2,250.00	\$ 2,150.00	\$ 1,751.00	\$ 2,150.00

Memberships

	2019	2020	2021	2022
AUMA	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
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	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00

Total Council:	\$19,750.00	\$16,750.00	\$17,750.00	\$17,750.00
-----------------------	-------------	-------------	-------------	-------------

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	\$ 24,306.05	\$ 25,035.23	\$ 25,786.29	\$ 26,559.88
Training	\$ 484.43	\$ 498.96	\$ 513.93	\$ 529.35
Travel & Subsistence	\$ 532.87	\$ 548.86	\$ 565.33	\$ 582.29
WCB	\$ 302.77	\$ 311.85	\$ 321.21	\$ 330.84
PW Vehicle Expense	\$ 302.77	\$ 311.85	\$ 321.21	\$ 330.84
Benefits	\$ 793.26	\$ 817.05	\$ 841.57	\$ 866.81
Totals:	\$ 26,722.15	\$ 27,523.81	\$ 28,349.54	\$ 29,200.02

Consumables

	2019	2020	2021	2022
Postage/Freight/Courier	\$ 484.43	\$ 498.06	\$ 496.20	\$ 529.35
Printing Costs	\$ 484.43	\$ 498.06	\$ 496.20	\$ 529.35
Office Supplies	\$ 484.43	\$ 498.06	\$ 496.20	\$ 529.35
Totals:	\$ 1,453.29	\$ 1,494.18	\$ 1,541.79	\$ 1,588.08

Facilities & Equipment

	2019	2020	2021	2022
Phone/Fax/Internet	\$ 381.49	\$ 392.93	\$ 404.72	\$ 416.86
Utilities	\$ 254.33	\$ 261.96	\$ 269.82	\$ 277.91
Facility Improvements	\$ 193.77	\$ 199.59	\$ 205.57	\$ 211.74
Facility Maintenance	\$ 320.94	\$ 330.56	\$ 340.48	\$ 350.70
Condominium Costs	\$ 253.33	\$ 261.96	\$ 269.82	\$ 277.91
Computer Software/ Mtnce Agreements	\$ 363.32	\$ 374.22	\$ 385.45	\$ 397.01
IT Equipment	\$ 193.77	\$ 199.59	\$ 205.57	\$ 211.74
Equipment Maintenance	\$ 102.94	\$ 106.03	\$ 109.21	\$ 112.49
Equipment Rental	\$ 199.83	\$ 205.82	\$ 212.00	\$ 218.36
Administrative Contingency	\$ 605.54	\$ 605.54	\$ 605.54	\$ 605.54
Totals:	\$ 2,869.26	\$ 2,938.21	\$ 3,008.17	\$ 3,080.26

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
Meeting Specific Expenses	-	-	-	-
Other meetings and elections	\$ 1,000.00	\$ 1,030.00	\$ 1,060.90	\$ 1,092.73
Donations to other organizations	\$ 750.00	\$ 772.50	\$ 795.68	\$ 819.55
WFI Maintenance	-	-	-	-
Advertising	\$ 600.00	\$ 618.00	\$ 636.54	\$ 655.64
Audit Fees	\$ 4,036.00	\$ 4,336.00	\$ 4,636.00	\$ 4,936.00
Assessment Fees	\$ 3,200.00	\$ 3,296.00	\$ 3,394.88	\$ 3,496.73
Accounting Software	\$ 1,500.00	\$ 1,600.00	\$ 1,700.00	\$ 1,800.00
Municipal Insurance	\$ 2,392.33	\$ 2,464.10	\$ 2,538.02	\$ 2,614.16
Tax Charges	\$ 257.50	\$ 265.23	\$ 273.18	\$ 281.38
Totals:	\$ 13,735.83	\$ 14,381.82	\$ 22,567.52	\$ 15,696.18

Total Administration:	\$44,780.53	\$46,338.02	\$47,934.70	\$49,564.50
------------------------------	-------------	-------------	-------------	-------------

Protective Services

	2019	2020	2021	2022
Fire	\$ 3,090.00	\$ 3,182.70	\$ 3,278.18	\$ 3,376.53
Enforcement	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Emergency Management	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Safety Equipment	-	-	-	-
Total Protective Services:	\$6,590.00	\$6,682.70	\$6,778.18	\$6,876.53

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	\$ 8,858.00	\$ 9,123.74	\$ 9,397.45	9,679.38
Plowing Program	\$ 9,600.00	\$ 9,888.00	\$ 10,184.64	10,490.18
Road Maintenance Program	\$ 5,400.00	\$ 5,562.00	\$ 5,728.86	5,900.73
Tree Removal	\$ 3,605.00	\$ 3,713.15	\$ 3,824.54	3,939.28
Ditch & Culvert Program	\$ 2,266.00	\$ 2,333.98	\$ 2,404.00	2,476.12
Sign Program	\$ 2,060.00	\$ 2,121.80	\$ 2,185.45	2,251.02
Pathway Program/Reserve	\$ 5,356.00	\$ 5,516.68	\$ 5,682.18	5,852.65
Totals:	\$ 37,145.00	\$ 38,259.35	\$ 39,407.13	40,589.34

Waste Water / Water

	2019	2020	2021	2022
Reserve Fund	\$ 10,000.00	\$ 15,000.00	\$ 15,001.00	\$ 15,002.00
SLRWWC Gov & Admin	\$ 9,966.00	\$ 9,975.00	\$ 10,162.00	\$ 10,352.00
Payout of Stage 1 Debt	\$ 3,991.00	-	-	-
Unconnected member deb	\$ 550.00	\$ 1,110.00	\$ 1,110.00	-
WW Services Rate Charge	-	-	-	\$ 9,011.00
SLR Water Comm.	\$ 1,751.00	\$ 1,803.53	\$ 1,857.64	\$ 1,913.36
Totals:	\$ 26,258.00	\$ 27,888.53	\$ 28,130.64	\$ 36,278.36

Solid Waste

	2019	2020	2021	2022
Solid Waste Services	\$ 5,665.00	\$ 5,834.95	\$ 6,010.00	\$ 6,190.30
Land Fill	\$ 5,665.00	\$ 5,834.95	\$ 6,010.00	\$ 6,190.30
Totals:	\$ 11,330.00	\$ 11,669.90	\$ 12,020.00	\$ 12,380.60

Total Public Works:

\$74,733.00	\$77,817.78	\$79,557.76	\$89,248.31
-------------	-------------	-------------	-------------

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
Contracted Planning Services	\$ 231.75	\$ 238.70	\$ 245.86	253.24
SDAB Costs	\$ 400.00	\$ 400.00	\$ 401.00	402.00
MPC Costs	\$ 700.00	\$ 700.00	\$ 701.00	702.00
Development Services	\$ 8,000.00	\$ 8,240.00	\$ 8,487.20	8,741.82
IDP/MDP	\$ 7,000.00	\$ 10,300.00	\$ 7,210.00	10,609.00
Total Planning & Development:	\$16,331.75	\$19,878.70	\$17,045.06	\$20,708.06

Recreation & Planning

	2019	2020	2021	2022
Parkland Regional Library	\$ 346.50	\$ 353.43	\$ 360.50	\$ 367.71
FCSS Municipal Contribution	\$ 210.00	\$ 220.50	\$ 231.53	\$ 243.10
Recreation Utilities	\$ 775.20	\$ 790.70	\$ 806.52	\$ 822.65
Canada Day Event	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Total Recreation & Planning:	\$3,831.70	\$3,864.63	\$3,898.54	\$3,933.46

Environment

	2019	2020	2021	2022
Environmental Problems	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
RDRWS	\$ 21.00	\$ 21.63	\$ 22.28	\$ 22.95
Total Environment:	\$ 521.00	\$ 521.63	\$ 522.28	\$522.95

Total Operating Budget

	2019	2020	2021	2022
	\$ 166,537.98	\$ 171,853.46	\$ 173,486.53	\$ 188,603.80

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. 14