

SUMMER VILLAGE OF NORGLENWOLD



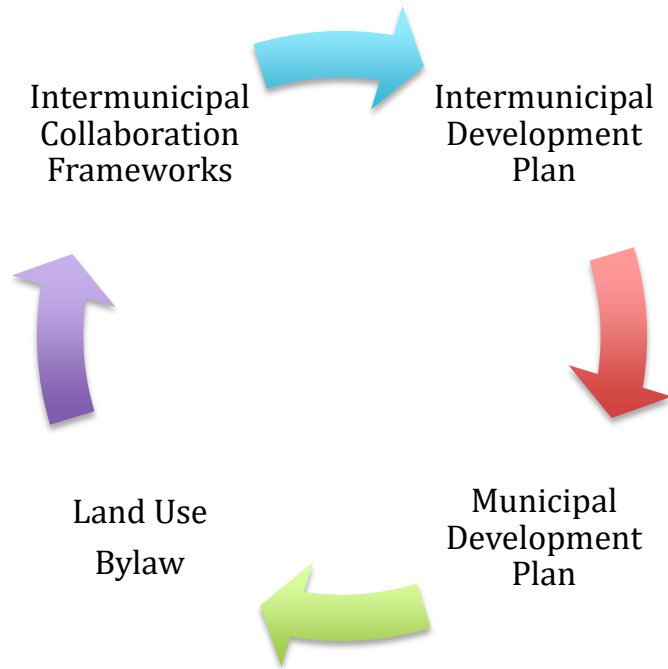
3 Year Operational Plan

SUMMER VILLAGE OF NORGLNWOLD 3 YEAR STRATEGIC PLANNING DOCUMENT

The Summer Village of Norglenwold, even with growth and expansion, remains a quiet residential community with cost effective services. Working cooperatively with all other communities around Sylvan Lake, it is an effective steward of the environment for the benefit of residents, visitors and future generations.

Core Values

1. Community autonomy, but actively partnering with other communities to mutually achieve common interests and goals.
2. Quiet enjoyment of private property.
3. Quality of life of its residents, which is to be maintained and enhanced by building on the advantages of being a small community, including community pride, personal and community safety, supportive social networks and community involvement
4. Conservation of natural features, including their preservation wherever possible.
5. Sharing responsibly in planning, managing and guiding growth and land use change around Sylvan Lake.
6. Participatory municipal governance that reflects changing demographics and technology.



Abbreviations

SUMMER VILLAGE OF NORGLNWOLD – 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

SLMC – Sylvan Lake Management Committee

RDRWS – Red Deer River Watershed Society

Revenue

Administration

	2019	2020	2021	2022
Taxation	\$ 462,864.83	\$ 489,047.98	\$ 505,731.00	\$ 522,167.84
Penalties	\$ 3,824.54	\$ 3,939.28	\$ 4,057.46	\$ 4,179.18
DI Designated Industrial Tax	\$ 17.26	\$ 17.26	\$ 17.26	\$ 17.26
Returns on Investments	\$ 35,000.00	\$ 36,050.00	\$ 37,131.50	\$ 38,245.45
Sales of Services & Supplies	\$ 225.10	\$ 231.85	\$ 238.81	\$ 245.97
Interest Charges	\$ 220.00	\$ 220.00	\$ 221.00	\$ 222.00
Franchise Fee	\$ 5,463.64	\$ 5,627.54	\$ 5,796.37	\$ 5,970.26
Other Revenue	\$ 2,251.02	\$ 2,318.55	\$ 2,388.10	\$ 2,459.75
Transfer from reserve	\$ 13,151.00	-	-	-
MSI Operational	\$ 10,000.00	\$ 10,300.00	\$ 10,609.00	\$ 10,927.27
Totals:	\$ 533,017.39	\$ 547,752.47	\$ 566,190.51	\$ 584,434.98

Protective Services

	2019	2020	2021	2022
Fines Provincial Collected	\$ 1,639.09	\$ 1,688.26	\$ 1,738.91	\$ 1,791.08
Totals:	\$ 1,639.09	\$ 1,688.26	\$ 1,738.91	\$ 1,791.08

Public Works

	2019	2020	2021	2022
Res WW Usage Levy	\$ 92,500.00	\$ 102,500.00	\$ 112,750.00	\$ 123,000.00
Sewer Local Imp. Levy	\$ 11,566.00	\$ 11,566.00	\$ 11,567.00	\$ 11,568.00
Taxation or Increase Bill	\$ 57,000.00	\$ 47,000.00	\$ 37,000.00	\$ 27,000.00
Totals:	\$ 161,066.00	\$ 161,066.00	\$ 161,317.00	\$ 161,568.00

Planning &

Development

	2019	2020	2021	2022
Certificates of Compliance	\$ 250.00	\$ 257.50	\$ 265.23	\$ 273.18
DP's / Appeal Fees	\$ 3,000.00	\$ 3,090.00	\$ 3,182.70	\$ 3,278.18
Inspection Fees	\$ 1,092.73	\$ 1,125.51	\$ 1,159.27	\$ 1,194.05
Encroachment Fees	\$ 98.35	\$ 101.30	\$ 104.33	\$ 107.46
Totals:	\$ 4,441.07	\$ 4,574.30	\$ 4,711.53	\$ 4,852.88

Total Revenue:

\$700,163.55	\$715,081.04	\$733,957.95	\$752,646.94
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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	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Deputy Mayor	\$ 7,500.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
Councillor	\$ 7,500.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
Totals:	\$ 25,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00

Travel & Subsistence

	2019	2020	2021	2022
Mayor	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Deputy Mayor	\$ 1,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Councillor	\$ 1,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Totals:	\$ 5,000.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00

Registration & Conventions

	2019	2020	2021	2022
ASVA	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00
AUMA	\$ 1,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Totals:	\$ 1,850.00	\$ 3,350.00	\$ 3,350.00	\$ 3,350.00

Memberships

	2019	2020	2021	2022
AUMA	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00
ASVA	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
FCM	\$ 155.00	\$ 155.00	\$ 155.00	\$ 155.00
Mayors & Reeves	\$ 103.00	\$ 103.00	\$ 103.00	\$ 103.00
Totals:	\$ 2,208.00	\$ 2,208.00	\$ 2,208.00	\$ 2,208.00

Total Council:

	\$34,058.00	\$41,058.00	\$41,058.00	\$41,058.00
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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

<i>Personnel</i>	2019	2020	2021	2022
Salaries	\$ 121,852.83	\$ 125,508.42	\$ 129,273.67	\$ 133,151.88
Training	\$ 2,428.59	\$ 2,501.44	\$ 2,576.49	\$ 2,653.78
Travel & Subsistence	\$ 2,671.45	\$ 2,751.59	\$ 2,834.14	\$ 2,919.16
WCB	\$ 1,517.87	\$ 1,563.40	\$ 1,610.31	\$ 1,658.62
PW Vehicle Expense	\$ 1,517.87	\$ 1,563.40	\$ 1,610.31	\$ 1,658.62
Benefits	\$ 3,976.81	\$ 4,096.12	\$ 4,219.00	\$ 4,345.57
Totals:	\$ 133,965.42	\$ 137,984.37	\$ 142,123.92	\$ 146,387.63

<i>Consumables</i>	2019	2020	2021	2022
Postage/Freight/Courier	\$ 2,428.59	\$ 2,501.44	\$ 2,576.49	\$ 2,653.78
Printing Costs	\$ 2,428.59	\$ 2,501.44	\$ 2,576.49	\$ 2,653.78
Office Supplies	\$ 2,428.59	\$ 2,501.44	\$ 2,576.49	\$ 2,653.78
Totals:	\$ 7,285.77	\$ 7,504.32	\$ 7,729.47	\$ 7,961.34

Facilities & Equipment

	2019	2020	2021	2022
	\$ 1,912.51	\$ 1,969.89	\$ 2,028.98	\$ 2,089.85
Phone/Fax/Internet	\$ 1,275.01	\$ 1,313.26	\$ 1,352.66	\$ 1,393.24
Utilities	\$ 971.43	\$ 1,000.58	\$ 1,030.59	\$ 1,061.51
Facility Improvements	\$ 1,608.94	\$ 1,657.21	\$ 1,706.92	\$ 1,758.13
Facility Maintenance	\$ 1,275.01	\$ 1,313.26	\$ 1,352.66	\$ 1,393.24
Condominium Costs	\$ 1,821.44	\$ 1,876.08	\$ 1,932.37	\$ 1,990.34
Computer Software/ Mtnce Agreements	\$ 971.43	\$ 1,000.58	\$ 1,030.59	\$ 1,061.51
IT Equipment	\$ 516.07	\$ 531.56	\$ 547.50	\$ 563.93
Equipment Maintenance	\$ 1,001.79	\$ 1,031.85	\$ 1,062.80	\$ 1,094.69
Equipment Rental	\$ 3,035.73	\$ 3,035.73	\$ 3,035.73	\$ 3,035.73
Administrative Contingency				
Totals:	\$ 14,389.36	\$ 14,730.00	\$ 15,080.80	\$ 15,442.17

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	\$ 1,500.00	\$ 1,545.00	\$ 1,591.35	\$ 1,639.09
Expenses/Meetings	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,001.00
Coffee with Council	\$ 1,000.00	\$ 1,030.00	\$ 1,060.90	\$ 1,092.73
Donations to other organizations	\$ 5,000.00	\$ 5,150.00	\$ 5,304.50	\$ 5,463.64
Fees and Discounts	\$ 1,500.00	\$ 1,545.00	\$ 1,591.35	\$ 1,639.09
Advertising	\$ 20,000.00	\$ 20,600.00	\$ 21,218.00	\$ 21,854.54
Legal Fees	\$ 7,400.00	\$ 7,692.00	\$ 7,992.00	\$ 8,292.00
Audit Fees	\$ 7,300.00	\$ 7,519.00	\$ 7,744.57	\$ 7,976.91
Assessment Fees	\$ 1,500.00	\$ 1,600.00	\$ 1,700.00	\$ 1,800.00
Accounting Software	\$ 1,800.00	\$ 1,854.00	\$ 1,909.62	\$ 1,966.91
Data Plan	\$ 6,000.00	\$ 6,180.00	\$ 6,365.40	\$ 6,556.36
Municipal Insurance	\$ 500.00	\$ 515.00	\$ 530.45	\$ 546.36
Tax Charges				
Totals:	\$ 55,000.00	\$ 57,230.00	\$ 59,008.14	\$ 60,828.62

Total Administration:	\$210,640.55	\$217,448.69	\$223,942.33	\$230,619.76
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Protective Services

	2019	2020	2021	2022
Contract Fire Service	\$ 19,000.00	\$ 19,570.00	\$ 20,157.10	\$ 20,761.81
Enforcement	\$ 26,400.00	\$ 27,000.00	\$ 27,672.00	\$ 28,000.00
Emergency Management	\$ 1,500.00	\$ 1,545.00	\$ 1,591.35	\$ 1,639.09
Safety Equipment	\$ 500.00	\$ 515.00	\$ 530.45	\$ 546.36

Total Protective Services:	\$47,400.00	\$48,630.00	\$49,950.90	\$50,947.27
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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	\$ 25,000.00	\$ 25,750.00	\$ 26,522.50	\$ 27,318.18
Plowing Program	\$ 22,000.00	\$ 22,660.00	\$ 23,339.80	\$ 24,039.99
Road Maintenance Program	\$ 25,750.00	\$ 26,522.50	\$ 27,318.18	\$ 28,137.72
Ditch & Culvert Program	\$ 9,000.00	\$ 9,270.00	\$ 9,548.10	\$ 9,834.54
Sign Program	\$ 2,500.00	\$ 2,575.00	\$ 2,652.25	\$ 2,731.82
Special Projects	-	-	-	-
Hazardous Trees	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Utilities	\$ 750.00	\$ 772.50	\$ 795.68	\$ 819.55
Totals:	\$ 95,000.00	\$ 97,550.00	\$ 100,176.50	\$ 102,881.80

Waste Water / Water

	2019	2020	2021	2022
Maintenance Program	\$ 18,000.00	\$ 18,540.00	\$ 19,096.20	\$ 19,669.09
Debuture One – 1 yr.	\$ 13,045.00	-	-	-
SLRWWC	\$ 9,966.00	\$ 9,975.00	\$ 10,162.00	\$ 10,352.00
SLRWC	\$ 1,545.00	\$ 1,591.35	\$ 1,639.09	\$ 1,688.26
Wastewater Reserve	-	-	-	-
Usage Fees	\$ 109,309.00	\$ 114,807.00	\$ 118,041.00	\$ 120,990.00
Totals:	\$ 151,865.00	\$ 144,913.35	\$ 148,938.29	\$ 152,699.35

Solid Waste

	2019	2020	2021	2022
Solid Waste Removal	\$ 37,000.00	\$ 38,110.00	\$ 39,253.30	40,430.90
Recycling Program	\$ 18,000.00	\$ 18,540.00	\$ 19,096.20	19,669.09
Totals:	\$ 55,000.00	\$ 56,650.00	\$ 58,349.50	60,099.99

Total Public Works:

\$301,865.00	\$299,113.35	\$307,464.29	\$315,681.13
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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.

Waste & Recycle

Solid Waste services consist of waste and recycling services.

Planning & Development

	2019	2020	2021	2022
Contracted Planning Services	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,001.00
SDAB Costs	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,001.00
MPC Costs	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,001.00
Development Services	\$ 60,000.00	\$ 61,800.00	\$ 63,654.00	\$ 65,563.62
IDP (RDC & TSL)	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,001.00
Total Planning & Development:	\$ 77,000.00	\$ 78,800.00	\$ 80,654.00	\$ 82,567.62

Recreation & Planning

	2019	2020	2021	2022
Parkland Regional Library	\$ 2,200.00	\$ 2,266.00	\$ 2,333.98	\$ 2,404.00
Operational Recreation Grants -ICF	\$ 20,000.00	\$ 20,600.00	\$ 21,218.00	\$ 21,854.54
Buoy Program	\$ 3,000.00	\$ 3,090.00	\$ 3,182.70	\$ 3,278.18
FCSS Program	\$ 1,500.00	\$ 1,575.00	\$ 1,653.75	\$ 1,736.44
Total Recreation & Planning:	\$ 26,700.00	\$ 27,531.00	\$ 28,388.43	\$ 29,273.16

Environment

	2019	2020	2021	2022
SLMC & Env	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
RDRWS	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Team Up to Clean Up	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Total Environment:	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00

Total Operating Budget

	2019	2020	2021	2022
	\$ 700,163.55	\$ 715,081.04	\$ 733,957.95	\$ 752,646.94

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 and health of Sylvan Lake.