

# SUMMER VILLAGE OF SUNBREAKER COVE



## 3 Year Operational Plan

## **SUMMER VILLAGE OF SUNBREAKER COVE 3 YEAR OPERATIONAL PLANNING DOCUMENT**

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

### **Core Values**

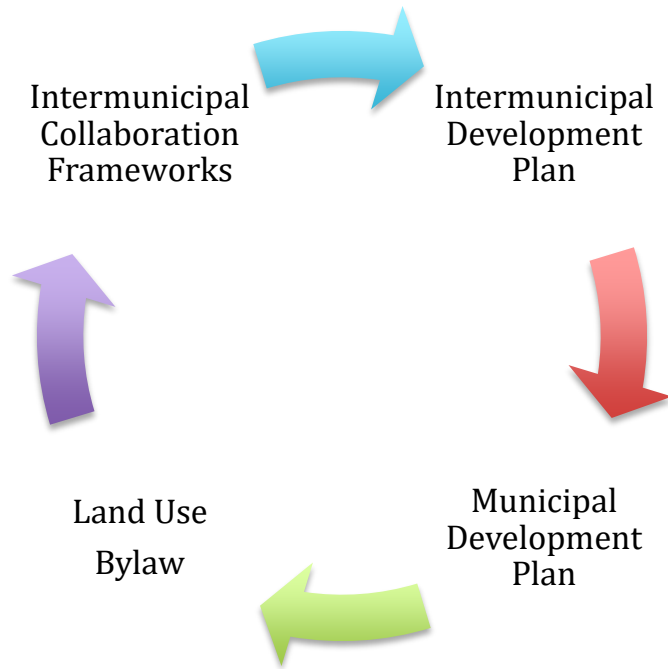
The Summer Village to maintain a low density, single family residential community within a recreational environment.

The Summer Village wishes to maximize the continued enjoyment of Sylvan Lake by monitoring lake water quality, water safety, and shoreline management in conjunction with other Municipalities.

The Summer Village's natural environment including the municipal green spaces, environmental open spaces, public roadways, walkways and drainage areas are to be preserved in a natural state wherever possible for the enjoyment of future generations.

The Summer Village will continue to strive towards keeping the community safe and secure.

Sunbreaker Cove's residents value the Summer Village's Municipal status of independence.



# Abbreviations

## SUMMER VILLAGE OF SUNBREAKER COVE – BUDGET

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**ASVA** – Alberta Summer Village Association

**AUMA** – Alberta Urban Municipalities Association

**FCM** – Federation Canadian Municipalities

**FCSS** – Family and Community Support Services

**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

**SLSS** – Sylvan Lake Stewardship Society

# Revenue

## Administration

	2019	2020	2021	2022
Taxation	\$ 306,281.50	\$ 318,236.58	\$ 330,045.66	\$ 323,125.81
Penalties	\$ 4,000.00	\$ 4,120.00	\$ 4,243.60	\$ 4,370.91
DI Designated Industrial Tax	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Interest Charges	-	-	-	-
Returns on Investments	\$ 24,000.00	\$ 24,720.00	\$ 10,000.00	\$ 6,000.00
Sales of Services & Supplies	\$ 55.73	\$ 57.40	\$ 59.12	\$ 60.90
Grant Lacombe	\$ 546.36	\$ 562.75	\$ 579.64	\$ 597.03
Other Revenue	-	-	-	-
Transfer from Reserve	-	-	-	-
MSI Operational	\$ 7,000.00	\$ 7,210.00	\$ 7,426.30	\$ 7,649.09
Totals:	\$ 341,888.59	\$ 354,911.74	\$ 352,359.32	\$ 341,808.73

## Protective Services

	2019	2020	2021	2022
Collected Fines	\$ 1,092.73	\$ 1,125.51	\$ 1,159.27	\$ 1,194.05
Totals:	\$ 1,092.73	\$ 1,125.51	\$ 1,159.27	\$ 1,194.05

## Public Works

	2019	2020	2021	2022
Garbage Levy	\$ 41,000.00	\$ 42,200.00	\$ 43,500.00	\$ 44,800.00
Wastewater Levy	-	-	-	-
Totals:	\$ 41,000.00	\$ 42,200.00	\$ 43,500.00	\$ 44,800.00

## Planning & Development

	2019	2020	2021	2022
Certificates of Compliance	\$ 515.00	\$ 530.45	\$ 546.36	\$ 562.75
Development Permits/ Appeal Fees	\$ 1,545.00	\$ 1,591.35	\$ 1,639.09	\$ 1,688.26
Inspection Fees	\$ 1,030.00	\$ 1,060.90	\$ 1,092.73	\$ 1,125.51
Encroachment Fees	\$ 196.69	\$ 202.59	\$ 208.67	\$ 214.93
Totals:	\$ 3,286.69	\$ 3,385.29	\$ 3,486.85	\$ 3,591.46

## Total Revenue:

\$387,268.01	\$401,622.54	\$400,505.45	\$391,394.24
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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	\$ 8,000.00	\$ 8,240.00	\$ 8,487.20	\$ 8,741.82
Deputy Mayor	\$ 5,000.00	\$ 5,150.00	\$ 5,304.50	\$ 5,463.64
Councillor	\$ 2,500.00	\$ 2,575.00	\$ 2,652.25	\$ 2,731.82
Totals:	\$ 15,500.00	\$ 15,965.00	\$ 16,443.95	\$ 16,937.27

## Travel & Subsistence

	2019	2020	2021	2022
Mayor	\$ 4,000.00	\$ 4,120.00	\$ 4,243.60	\$ 4,370.91
Deputy Mayor	\$ 2,000.00	\$ 2,060.00	\$ 2,121.80	\$ 2,185.45
Councillor	\$ 1,200.00	\$ 1,236.00	\$ 1,273.08	\$ 1,311.27
Totals:	\$ 7,200.00	\$ 7,416.00	\$ 7,638.48	\$ 7,867.63

## Registration & Conventions

	2019	2020	2021	2022
ASVA Conference	\$ 1,000.00	\$ 1,030.00	\$ 1,060.90	\$ 1,092.73
AUMA Conference	\$ 800.00	\$ 824.00	\$ 848.72	\$ 874.18
Council Education	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00
Totals:	\$ 2,250.00	\$ 2,304.00	\$ 2,359.62	\$ 2,416.91

## Memberships

	2019	2020	2021	2022
AUMA	\$ 1,081.50	\$ 1,113.95	\$ 1,147.36	\$ 1,181.78
ASVA	\$ 927.00	\$ 954.81	\$ 983.45	\$ 1,012.96
FCM	\$ 159.65	\$ 164.44	\$ 169.37	\$ 174.45
Mayors & Reeves	\$ 106.09	\$ 109.27	\$ 112.55	\$ 115.93
Totals:	\$ 2,274.24	\$ 2,342.47	\$ 2,412.74	\$ 2,485.12

## Total Council:

\$ 27,224.24	\$ 28,027.47	\$ 28,854.79	\$ 29,706.63
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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	\$ 78,688.05	\$ 81,048.69	\$ 83,480.15	\$ 85,984.56
Training	\$ 1,568.29	\$ 1,615.34	\$ 1,663.80	\$ 1,713.72
Travel & Subsistence	\$ 1,725.12	\$ 1,776.87	\$ 1,830.18	\$ 1,885.09
WCB	\$ 980.18	\$ 1,009.59	\$ 1,039.88	\$ 1,071.07
PW Fleet	\$ 980.18	\$ 1,009.59	\$ 1,039.88	\$ 1,071.07
Benefits	\$ 2,568.08	\$ 2,645.12	\$ 2,724.48	\$ 2,806.21
<b>Totals:</b>	<b>\$ 86,509.90</b>	<b>\$ 89,105.20</b>	<b>\$ 91,778.37</b>	<b>\$ 94,531.71</b>

## *Consumables*

	2019	2020	2021	2022
Postage/Freight/Courier	\$ 1,568.00	\$ 1,615.34	\$ 1,663.80	\$ 1,713.72
Printing Costs	\$ 1,568.00	\$ 1,615.34	\$ 1,663.80	\$ 1,713.72
Office Supplies	\$ 1,568.00	\$ 1,615.34	\$ 1,663.80	\$ 1,713.72
<b>Totals:</b>	<b>\$ 4,704.00</b>	<b>\$ 4,846.02</b>	<b>\$ 4,991.40</b>	<b>\$ 5,141.16</b>

## *Facilities & Equipment*

	2019	2020	2021	2022
Phone/Fax/Internet	\$ 1,253.03	\$ 1,272.08	\$ 1,310.24	\$ 1,349.55
Utilities	\$ 823.35	\$ 848.05	\$ 873.49	\$ 899.70
Facility Improvements	\$ 627.32	\$ 646.14	\$ 665.52	\$ 685.49
Facility Maintenance	\$ 1,038.99	\$ 1,070.16	\$ 1,102.26	\$ 1,135.34
Condominium Costs	\$ 823.35	\$ 848.05	\$ 873.49	\$ 899.70
Computer Software/	\$ 1,176.22	\$ 1,211.51	\$ 1,247.85	\$ 1,285.29
Mtnc Agreements	\$ 627.32	\$ 646.14	\$ 665.52	\$ 685.49
IT Equipment	\$ 333.26	\$ 343.26	\$ 353.56	\$ 364.16
Equipment Maintenance	\$ 646.92	\$ 666.33	\$ 686.32	\$ 706.91
Equipment Rental	\$ 1,960.36	\$ 1,960.36	\$ 1,960.36	\$ 1,960.36
Administrative Contingency	\$ 9,292.12	\$ 9,512.07	\$ 9,738.62	\$ 9,971.98
<b>Totals:</b>	<b>\$ 9,292.12</b>	<b>\$ 9,512.07</b>	<b>\$ 9,738.62</b>	<b>\$ 9,971.98</b>

## 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	\$ 772.50	\$ 795.68	\$ 819.55	\$ 844.13
Council Meeting Expenses	\$ 772.50	\$ 795.68	\$ 819.55	\$ 844.13
Fees and Discounts	\$ 6,500.00	\$ 6,695.00	\$ 6,685.85	\$ 7,102.73
Advertising	\$ 1,100.00	\$ 1,133.00	\$ 1,166.99	\$ 1,202.00
Legal Fees	\$ 4,120.00	\$ 4,243.60	\$ 4,370.91	\$ 4,502.04
Audit Fees	\$ 5,910.00	\$ 6,210.00	\$ 6,510.00	\$ 6,810.00
Assessment Fees	\$ 7,400.00	\$ 7,622.00	\$ 7,850.66	\$ 8,086.18
Accounting Software	\$ 1,500.00	\$ 1,600.00	\$ 1,700.00	\$ 1,800.00
Municipal Insurance	\$ 3,605.00	\$ 3,713.15	\$ 3,824.54	\$ 3,939.28
Tax Changes	\$ 206.00	\$ 212.18	\$ 218.55	\$ 225.10
ICF- Contingency	\$ 3,000.00	\$ 3,090.00	\$ 3,182.70	\$ 3,278.18
Totals:	\$ 34,886.00	\$ 36,110.28	\$ 37,359.29	\$ 38,633.77

<b>Total Administration:</b>	\$ 135,392.02	\$ 139,573.57	\$ 143,867.68	\$ 148,278.62
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**Protective Services**

	2019	2020	2021	2022
Contracted Fire Service	\$ 5,665.00	\$ 5,834.95	\$ 6,010.00	\$ 6,190.30
Enforcement	\$ 26,338.75	\$ 27,000.00	\$ 27,700.00	\$ 28,531.00
Emergency Management	\$ 3,000.00	\$ 3,090.00	\$ 3,182.70	\$ 3,278.18
Safety Equipment	\$ 200.00	\$ 206.00	\$ 212.18	\$ 218.55

<b>Total Protective Services:</b>	\$ 35,203.75	\$ 36,130.95	\$ 37,104.88	\$ 38,218.02
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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	\$ 14,000.00	\$ 14,420.00	\$ 14,852.60	\$ 15,298.18
Tree Reserve	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Plowing Program	\$ 22,000.00	\$ 22,660.00	\$ 23,339.80	\$ 24,039.99
Road Maint. Program	\$ 20,000.00	\$ 20,600.00	\$ 21,218.00	\$ 21,854.54
Ditch & Culvert Program	\$ 2,000.00	\$ 2,060.00	\$ 2,121.80	\$ 2,185.45
Sign Program	\$ 3,000.00	\$ 3,090.00	\$ 3,182.70	\$ 3,278.18
Pathway Program	\$ 4,000.00	\$ 4,120.00	\$ 4,243.60	\$ 4,370.91
Totals:	\$ 75,000.00	\$ 76,950.00	\$ 78,958.50	\$ 81,027.26

## Waste Water / Water

	2019	2020	2021	2022
SLRWW Gov & Admin	\$ 9,966.00	\$ 9,975.00	\$ 10,162.00	-
Debenture One - 1Yr only	\$ 15,904.00	-	-	-
WW Service Rate Charges	-	-	-	-
Transfer to Reserves	-	\$ 18,000.00	\$ 6,000.00	-
System Debenture Share	\$ 2,193.00	\$ 4,064.00	\$ 4,064.00	-
SLR Water Comm.	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Totals:	\$ 30,563.00	\$ 34,539.00	\$ 22,726.00	\$ 2,500.00

## Solid Waste

	2019	2020	2021	2022
Waste Removal Contract	\$ 21,000.00	\$ 21,630.00	\$ 22,278.90	\$ 22,947.27
Landfill	\$ 20,000.00	\$ 20,600.00	\$ 21,218.00	\$ 21,854.54
Totals:	\$ 41,000.00	\$ 42,230.00	\$ 43,496.90	\$ 44,801.81

## Total Public Works:

\$ 146,563.00	\$ 153,719.00	\$ 145,181.40	\$ 128,329.06
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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
Development Services	\$ 21,000.00	\$ 21,630.00	\$ 22,278.90	\$ 22,947.27
SDAB Costs	\$ 300.00	\$ 309.00	\$ 318.27	\$ 327.82
MPC Costs	\$ 1,800.00	\$ 1,854.00	\$ 1,909.62	\$ 1,966.91
Planning Projects	\$ 1,500.00	\$ 1,545.00	\$ 1,591.35	\$ 1,639.09
IDP	\$ 8,000.00	\$ 8,240.00	\$ 8,487.20	\$ 8,741.82
<b>Total Planning &amp; Development:</b>	\$ 32,600.00	\$ 33,578.00	\$ 34,585.34	\$ 35,622.90

## Recreation & Culture

	2019	2020	2021	2022
Parkland Regional Library	\$ 700.00	\$ 721.00	\$ 742.63	\$ 764.91
Regatta/Canada Day	\$ 2,200.00	\$ 2,266.00	\$ 2,333.98	\$ 2,404.00
FCSS to Town of Sylvan Lake	\$ 840.00	\$ 865.20	\$ 891.16	\$ 917.89
Parks & Playgrounds (Sunset/Glens)	\$ 6,500.00	\$ 6,695.00	\$ 6,895.85	\$ 7,102.73
<b>Total Recreation &amp; Planning:</b>	\$ 10,240.00	\$ 10,547.20	\$ 10,863.62	\$ 11,189.52

## Environment

	2019	2020	2021	2022
Environment Projects	-	-	-	-
RDRWS	\$ 45.00	\$ 46.35	\$ 47.74	\$ 49.17
Shoreline Restoration	-	-	-	-
<b>Total Environment:</b>	\$ 45.00	\$ 46.35	\$ 47.74	\$ 49.17

## Total Operating Budget

	2019	2020	2021	2022
	\$ 387,268.01	\$ 401,622.54	\$ 400,505.45	\$ 391,394.24

## 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.