

Village of Innisfree  
Special Council Meeting  
Seniors Drop-in Centre, Innisfree AB  
June 11, 2019 @ 7:00 p.m.

1. Call to Order
2. Agenda
  - a. Deletions/Additions:
  - b. Adoption of Agenda
3. New Business:
  - a. [2019-2023 Proposed Budget](#) (Page 2-8)
  - b. [2019 Capital Budget](#) (Page 9)
  - c. [5 Year Capital Plan \(2019-2023\)](#) (Page 10)
  - d. [10 Year Evaluation Matrix – Based from Infrastructure Report](#) (Page 11-20)
  - e. [Request for Decision –2019 Proposed Tax Rate Bylaw 637-19](#) (Page 21-60)
4. Question Period – 15 Minutes
5. Adjournment



# Village of Innisfree

## Proposed Final Budget 2019

Approved on: June 11, 2019  
Motion No.: 2019-06-11/

**-DRAFT-**

General Ledger	Description	2019 Interim	2019 Budget	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast
<b>TAXATION</b>							
1-00-00-110	Taxes Residential	150,000.00	0.00	0.00	0.00	0.00	0.00
1-00-00-111	Taxes Non-Residential	45,000.00	0.00	0.00	0.00	0.00	0.00
1-00-00-112	Taxes M & E	1,200.00	0.00	0.00	0.00	0.00	0.00
1-00-00-190	Taxes Linear	24,000.00	0.00	0.00	0.00	0.00	0.00
1-00-00-230	Taxes Federal GIL	850.00	0.00	0.00	0.00	0.00	0.00
1-00-00-250	Taxes Minimum Levy	34,000.00	0.00	0.00	0.00	0.00	0.00
1-00-00-321	ASFF Residential Levy	26,000.00	26,000.00	26,500.00	27,000.00	27,000.00	27,000.00
1-00-00-322	ASFF Non-Residential Levy	10,500.00	10,500.00	11,000.00	11,500.00	11,500.00	11,500.00
1-00-00-330	Seniors Housing Levy	1,900.00	1,900.00	1,950.00	2,000.00	2,000.00	2,000.00
* TOTAL TAXATION		\$ 293,450.00	\$ 38,400.00	\$ 39,450.00	\$ 40,500.00	\$ 40,500.00	\$ 40,500.00
<b>REQUISITIONS</b>							
2-00-00-321	ASFF Requisition Residential	26,000.00	26,000.00	26,500.00	27,000.00	27,000.00	27,000.00
2-00-00-322	ASFF Requisition Non-Residential	10,500.00	10,500.00	11,000.00	11,500.00	11,500.00	11,500.00
2-00-00-330	Seniors Foundation Requisition	1,925.00	1,925.00	1,950.00	2,000.00	2,000.00	2,000.00
* TOTAL REQUISITIONS		38,425.00	38,425.00	39,450.00	40,500.00	40,500.00	40,500.00
**P TAX AVAILABLE FOR MUNICIPAL		\$ 255,025.00	-\$ 25.00	\$ -	\$ -	\$ -	\$ -
<b>GENERAL REVENUE</b>							
1-00-00-510	Penalties Taxes	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1-00-00-540	Franchise Fees - Natural Gas	24,750.00	24,750.00	25,000.00	25,250.00	25,250.00	25,250.00
1-00-00-541	Franchise Fees - Electricity	15,250.00	15,250.00	15,500.00	15,750.00	15,750.00	15,750.00
1-00-00-550	Bank Interest	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1-01-00-590	Other Revenue Own Sources Invest	0.00	0.00	0.00	0.00	0.00	0.00
1-11-00-152	Council Health Benefit Cost Recovery	0.00	0.00	0.00	0.00	0.00	0.00
** TOTAL GENERAL REVENUE		\$ 58,000.00	\$ 58,000.00	\$ 58,500.00	\$ 59,000.00	\$ 59,000.00	\$ 59,000.00
<b>ADMIN REVENUE</b>							
1-12-00-135	Contract Refunds (WCB, AMSC, Etc.)	400.00	400.00	400.00	400.00	400.00	400.00
1-12-00-401	Sales Photocopies, Faxes, Services	900.00	900.00	900.00	900.00	900.00	900.00

1-12-00-402	Flower Pots	400.00	400.00	300.00	300.00	300.00	300.00
1-12-00-430	Sales Hats, Pins, Promotional	25.00	25.00	25.00	25.00	25.00	25.00
1-12-00-511	Wild Pink Yonder Revenues	0.00	0.00	0.00	0.00	0.00	0.00
1-12-00-560	Rental Revenue Adm	0.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
1-12-00-590	Other Revenue Own Sources Adm	300.00	300.00	300.00	300.00	300.00	300.00
1-12-00-840	Grants Conditional Provincial Adm	40,311.00	40,311.00	0.00	0.00	0.00	0.00
1-12-00-911	LTO Cost Recovery	2,500.00	250.00	250.00	250.00	250.00	250.00
<b>** TOTAL ADMIN REVENUE</b>		<b>\$ 44,836.00</b>	<b>\$ 47,386.00</b>	<b>\$ 6,975.00</b>	<b>\$ 6,975.00</b>	<b>\$ 6,975.00</b>	<b>\$ 6,975.00</b>

## FINE REVENUE

<b>** TOTAL FINE REVENUE</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>	<b>0.02</b>
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## FIRE REVENUE

1-23-00-410	Fees Fire Fighting	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
1-23-00-850	Grants Conditional Local Gov't Fire	20,120.00	20,120.00	20,120.00	20,120.00	20,120.00	20,120.00
<b>** TOTAL FIRE REVENUE</b>		<b>\$ 40,120.00</b>	<b>\$ 40,120.00</b>	<b>\$ 40,120.00</b>	<b>\$ 40,120.00</b>	<b>\$ 40,120.00</b>	<b>\$ 40,120.00</b>

## BYLAW REVENUE

1-26-00-522	License Animal	300.00	300.00	300.00	300.00	300.00	300.00
1-26-00-523	Business Licenses	600.00	600.00	600.00	600.00	600.00	600.00
1-26-00-590	Fines Bylaw	150.00	150.00	150.00	150.00	150.00	150.00
<b>** TOTAL BYLAW REVENUE</b>		<b>\$ 1,050.00</b>	<b>\$ 1,050.00</b>	<b>\$ 1,050.00</b>	<b>\$ 1,050.00</b>	<b>\$ 1,050.00</b>	<b>\$ 1,050.00</b>

## PUBLIC WORKS REVENUE

1-32-00-430	Sales Service (Grass,Snow)	300.00	300.00	300.00	300.00	300.00	300.00
1-32-00-560	PW Rental Revenue	300.00	300.00	200.00	200.00	200.00	200.00
<b>** TOTAL PUBLIC WORKS REVENUE</b>		<b>\$ 600.00</b>	<b>\$ 600.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>

## STORMWATER REVENUE

1-37-00-410	Stormwater Infrastructure Renewal	1,100.00	4,600.00	4,600.00	4,600.00	4,601.00	4,602.00
<b>** TOTAL STORMWATER REVENUE</b>		<b>\$ 1,100.00</b>	<b>\$ 4,600.00</b>	<b>\$ 4,600.00</b>	<b>\$ 4,600.00</b>	<b>\$ 4,601.00</b>	<b>\$ 4,602.00</b>

## WATER REVENUE

1-41-00-410	Water Consumption	52,000.00	52,000.00	52,500.00	52,500.00	52,500.00	52,500.00
1-41-00-411	Regional Water Fund	24,140.00	24,140.00	24,140.00	24,140.00	24,140.00	24,140.00
1-41-00-412	Water Base Fee	29,500.00	29,500.00	30,000.00	30,000.00	30,000.00	30,000.00
1-41-00-510	Penalties Water	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
1-41-00-511	Penalties-Regional Water Fund	350.00	350.00	350.00	350.00	350.00	350.00
<b>** TOTAL WATER REVENUE</b>		<b>\$ 107,790.00</b>	<b>\$ 107,790.00</b>	<b>\$ 108,790.00</b>	<b>\$ 108,790.00</b>	<b>\$ 108,790.00</b>	<b>\$ 108,790.00</b>

## SEWER REVENUE

1-42-00-410	Billings Sewer	40,910.00	40,910.00	41,000.00	41,250.00	41,250.00	41,250.00
1-42-00-510	Sanitary Sewer Penalties	500.00	500.00	550.00	575.00	575.00	575.00
1-42-00-830	Grants Conditional Federal Sewer	11,675.00	11,675.00	11,675.00	11,675.00	11,675.00	11,675.00
<b>** TOTAL SEWER REVENUE</b>		<b>\$ 53,085.00</b>	<b>\$ 53,085.00</b>	<b>\$ 53,225.00</b>	<b>\$ 53,500.00</b>	<b>\$ 53,500.00</b>	<b>\$ 53,500.00</b>

## SOLID WASTE

1-43-00-410	Billings Garbage	55,100.00	55,100.00	55,900.00	56,700.00	56,700.00	56,700.00
1-43-00-411	Regional SWM Infrastructure Fee	19,500.00	19,500.00	19,750.00	20,000.00	20,000.00	20,000.00
1-43-00-510	Penalties - Solid Waste	600.00	0.00	(600.00)	(600.00)	(600.00)	(600.00)
1-43-00-511	Penalties SWM Fee	325.00	325.00	350.00	360.00	360.00	360.00
<b>** TOTAL SOLID WASTE</b>		<b>\$ 75,525.00</b>	<b>\$ 74,925.00</b>	<b>\$ 75,400.00</b>	<b>\$ 76,460.00</b>	<b>\$ 76,460.00</b>	<b>\$ 76,460.00</b>

## COMMUNITY REVENUE

<b>** TOTAL COMMUNITY REVENUE</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>	<b>0.02</b>
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## LAND REVENUE

1-61-00-410	Sale of Land	0.00	0.00	0.00	0.00	0.00	0.00
1-61-00-522	Permits (Development, Subdivision)	100.00	100.00	100.00	100.00	100.00	100.00
<b>** TOTAL LAND REVENUE</b>		<b>\$ 100.00</b>	<b>\$ 100.00</b>	<b>\$ 100.00</b>	<b>\$ 100.00</b>	<b>\$ 100.00</b>	<b>\$ 100.00</b>

## RECREATION REVENUE

1-72-00-590	Fees Park Grounds	19,500.00	19,500.00	19,750.00	20,000.00	20,000.00	20,000.00
1-72-00-591	Fees Park Concession	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>** TOTAL RECREATION REVENUE</b>		<b>\$ 21,500.00</b>	<b>\$ 21,500.00</b>	<b>\$ 21,750.00</b>	<b>\$ 22,000.00</b>	<b>\$ 22,000.00</b>	<b>\$ 22,000.00</b>

## CULTURAL REVENUE

1-74-00-557	Museum Cost Recovery	7,200.00	7,200.00	7,250.00	7,350.00	7,351.00	7,352.00
<b>** TOTAL CULTURAL REVENUE</b>		<b>\$ 7,200.00</b>	<b>\$ 7,200.00</b>	<b>\$ 7,250.00</b>	<b>\$ 7,350.00</b>	<b>\$ 7,351.00</b>	<b>\$ 7,352.00</b>

<b>*** TOTAL REVENUE</b>		<b>\$ 665,931.00</b>	<b>\$ 416,331.00</b>	<b>\$ 378,260.00</b>	<b>\$ 380,445.00</b>	<b>\$ 380,447.00</b>	<b>\$ 380,449.00</b>
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## COUNCIL EXPENSE

2-11-00-130	Employer Cont Source Deductions	30.00	30.00	30.00	30.00	30.00	30.00
2-11-00-135	WCB Council	190.00	190.00	200.00	210.00	210.00	210.00
2-11-00-151	Fees Council	10,880.00	7,500.00	10,880.00	10,880.00	10,880.00	10,880.00
2-11-00-152	Benefits Council	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00
2-11-00-211	Travel/Subsistence Council	3,000.00	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00
2-11-00-212	Conventions/Seminars Council	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
2-11-00-274	Council Insurance	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>** TOTAL COUNCIL EXPENSE</b>		<b>\$ 21,650.00</b>	<b>\$ 17,770.00</b>	<b>\$ 21,660.00</b>	<b>\$ 21,650.00</b>	<b>\$ 21,651.00</b>	<b>\$ 21,652.00</b>

## ADMIN EXPENSE

2-12-00-110	Salaries & Wages Adm	58,800.00	55,000.00	56,000.00	57,000.00	57,000.00	57,000.00
2-12-00-111	Honorarium (Admin)	500.00	500.00	500.00	500.00	500.00	500.00
2-12-00-130	Employer Contributions Source Adm	4,405.00	4,405.00	4,450.00	4,340.00	4,340.00	4,340.00
2-12-00-131	Employer Benefits Adm	2,375.00	2,375.00	2,400.00	2,460.00	2,460.00	2,460.00
2-12-00-135	Workers Compensation ADM	620.00	620.00	640.00	660.00	660.00	660.00
2-12-00-211	Travel/Subsistence Adm	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2-12-00-212	Education Adm	1,600.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2-12-00-215	Telecommunications	5,900.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
2-12-00-216	Postage & Freight	300.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2-12-00-220	Membership Dues Adm	1,700.00	1,700.00	1,750.00	1,750.00	1,750.00	1,750.00
2-12-00-221	Advertising/Printing/Subscriptions Adm	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00
2-12-00-230	Audit/Assessor Fees Adm	15,000.00	15,000.00	15,250.00	15,500.00	15,500.00	15,500.00
2-12-00-250	Contracted Services Adm	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00
2-12-00-274	Insurance Adm	3,300.00	3,300.00	3,400.00	3,500.00	3,500.00	3,500.00
2-12-00-290	Election/Census Expense Adm	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
2-12-00-510	Goods & Services Adm	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
2-12-00-540	Utilities Heat Adm	1,650.00	1,650.00	1,700.00	1,750.00	1,750.00	1,750.00
2-12-00-541	Utilities Power Adm	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
2-12-00-650	Provision Doubtful Accounts	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2-12-00-765	Transfer to Reserves Adm	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2-12-00-770	Grants to Organizations Adm	250.00	250.00	250.00	250.00	250.00	250.00
2-12-00-790	Amortization Expense Adm	600.00	600.00	600.00	600.00	600.00	600.00
2-12-00-810	Bank Charges Adm	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
2-12-00-910	Outages/Account for Penny Loss	3,230.24	3,230.24	0.00	0.00	0.00	0.00
2-12-00-911	Land Title Charges	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2-12-00-920	Tax Adjustments Council Adm	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
2-12-00-995	Legal Expenses	30,000.00	30,000.00	25,000.00	20,000.00	20,000.00	20,000.00
** TOTAL ADMIN EXPENSE		\$ 155,880.24	\$ 152,580.24	\$ 145,890.00	\$ 143,760.00	\$ 143,760.00	\$ 143,760.00
** Minus Amortization		\$ 155,280.24	\$ 151,980.24	\$ 145,290.00	\$ 143,160.00	\$ 143,160.00	\$ 143,160.00

## FIRE EXPENSE

2-23-00-120	Salaries & Wages Fire	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
2-23-00-135	WCB Fire	210.00	210.00	210.00	210.00	210.00	210.00
2-23-00-211	Travel & Subsistence Fire	300.00	300.00	300.00	300.00	300.00	300.00
2-23-00-215	Telecommunications Fire	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00
2-23-00-234	Training Fire	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
2-23-00-250	Contracted Services Fire	675.00	2,000.00	1,900.00	1,800.00	1,800.00	1,800.00
2-23-00-274	Insurance Fire	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
2-23-00-510	Supplies & Equipment Fire	5,750.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
2-23-00-521	Fuel & Oil Fire	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2-23-00-540	Utilities Heat Fire	4,000.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00
2-23-00-541	Utilities Power Fire	1,750.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
2-23-00-762	Transfer to Capital Reserves Fire	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
2-23-00-790	Amortization Expense Fire	2,525.00	2,525.00	2,525.00	2,525.00	2,525.00	2,525.00
** TOTAL FIRE EXPENSE		\$ 41,410.00	\$ 42,335.00	\$ 42,235.00	\$ 42,135.00	\$ 42,135.00	\$ 42,135.00

**	Minus Amortization	\$	38,885.00	\$	39,810.00	\$	39,710.00	\$	39,610.00	\$	39,610.00	\$	39,610.00
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## EMGERENCY SERVICE EXPENSE

2-25-00-310	911 Requisition		1,550.00		1,550.00		1,550.00		1,550.00		1,551.00		1,552.00
**	TOTAL EMGERENCY SERVICE EXPENS	\$	1,550.00	\$	1,550.00	\$	1,550.00	\$	1,550.00	\$	1,551.00	\$	1,552.00

## BYLAW EXPENSE

2-26-00-221	Bylaw Advertising		150.00		150.00		150.00		150.00		150.00		150.00
2-26-00-222	Bylaw Enforcement Costs		500.00		500.00		500.00		500.00		500.00		500.00
2-26-00-510	Animal Control Goods & Services		250.00		250.00		250.00		250.00		250.00		250.00
**	TOTAL BYLAW EXPENSE	\$	900.00	\$	900.00	\$	900.00	\$	900.00	\$	900.00	\$	900.00

## PUBLIC WORKS EXPENSE

2-32-00-110	Salaries & Wages PW		18,350.00		18,500.00		18,500.00		18,500.00		18,500.00		18,500.00
2-32-00-111	Honorarium (PW)		500.00		500.00		500.00		500.00		500.00		500.00
2-32-00-115	Salaries & Wages Casual PW		2,300.00		2,100.00		2,100.00		2,100.00		2,100.00		2,100.00
2-32-00-130	Employer Contributions Source PW		1,290.00		1,350.00		2,700.00		2,700.00		2,700.00		2,700.00
2-32-00-131	Employer Benefits PW		1,930.00		2,000.00		5,700.00		5,700.00		5,700.00		5,700.00
2-32-00-135	WCB		700.00		700.00		700.00		700.00		700.00		700.00
2-32-00-211	Travel & Subsistence PW		200.00		100.00		100.00		100.00		100.00		100.00
2-32-00-215	Telecommunications PW		900.00		2,650.00		2,650.00		2,650.00		2,650.00		2,650.00
2-32-00-217	Freight & Postage PW		250.00		50.00		50.00		50.00		50.00		50.00
2-32-00-250	Contracted Services PW		10,000.00		55,000.00		10,000.00		10,000.00		10,000.00		10,000.00
2-32-00-270	CN Services PW		130.00		130.00		130.00		130.00		130.00		130.00
2-32-00-274	Insurance PW		4,750.00		4,750.00		4,750.00		4,750.00		4,750.00		4,750.00
2-32-00-510	Goods & Services PW		16,500.00		15,000.00		15,000.00		15,000.00		15,000.00		15,000.00
2-32-00-521	Fuel & Oil PW		10,000.00		9,500.00		10,000.00		10,000.00		10,000.00		10,000.00
2-32-00-540	Utilities Heat PW		2,500.00		2,000.00		2,000.00		2,000.00		2,000.00		2,000.00
2-32-00-541	Utilities Power (Street/Shop) PW		61,000.00		62,000.00		62,000.00		62,000.00		62,000.00		62,000.00
2-32-00-762	Transfer to Capital PW		9,500.00		9,500.00		9,500.00		9,500.00		9,500.00		9,500.00
2-32-00-790	Amortization Expense PW		12,500.00		12,500.00		12,500.00		12,500.00		12,500.00		12,500.00
**	TOTAL PUBLIC WORKS EXPENSE	\$	153,300.00	\$	198,330.00	\$	158,880.00	\$	158,880.00	\$	158,880.00	\$	158,880.00
**	Minus Amortization	\$	140,800.00	\$	185,830.00	\$	146,380.00	\$	146,380.00	\$	146,380.00	\$	146,380.00

## STORM DRAINAGE EXPENSE

2-37-00-510	Goods & Equipment Repairs - Storm Draina		1,500.00		750.00		750.00		750.00		751.00		752.00
**	TOTAL STORM DRAINAGE EXPENSE	\$	1,500.00	\$	750.00	\$	750.00	\$	750.00	\$	751.00	\$	752.00

## WATER EXPENSES

2-41-00-110	Salaries & Wages Water		7,880.00		8,000.00		8,000.00		8,000.00		8,000.00		8,000.00
2-41-00-130	Employer Contributions Source Water		550.00		600.00		600.00		600.00		600.00		600.00
2-41-00-131	Employer Benefits Water		830.00		850.00		850.00		850.00		850.00		850.00
2-41-00-215	Telecommunications - Water		2,500.00		500.00		500.00		500.00		500.00		500.00

2-41-00-217	Freight & Postage - Water	1,500.00	250.00	250.00	250.00	250.00	250.00
2-41-00-250	Contracted Services Water	12,250.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2-41-00-274	Insurance Water	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
2-41-00-350	ACE Regional Water Purchase	50,200.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00
2-41-00-510	Goods & Services Water	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2-41-00-540	Utilities Heat Water Plant	1,850.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2-41-00-541	Utilities Power Water Plant	5,500.00	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00
2-41-00-790	Amortization Expense Water	66,900.00	66,900.00	66,800.00	66,700.00	66,700.00	66,700.00
2-41-00-840	750-Capital ACE Water Contribution	24,140.00	24,140.00	24,140.00	24,140.00	24,140.00	24,140.00
<b>*</b>	<b>TOTAL WATER EXPENSES</b>	<b>\$ 182,500.00</b>	<b>\$ 180,340.00</b>	<b>\$ 180,240.00</b>	<b>\$ 180,140.00</b>	<b>\$ 180,140.00</b>	<b>\$ 180,140.00</b>
<b>**</b>	<b>Minus Amortization</b>	<b>\$ 115,600.00</b>	<b>\$ 113,440.00</b>	<b>\$ 113,440.00</b>	<b>\$ 113,440.00</b>	<b>\$ 113,440.00</b>	<b>\$ 113,440.00</b>

## SEWER EXPENSE

2-42-00-110	Salaries & Wages Sewer	7,500.00	7,600.00	7,600.00	7,600.00	7,600.00	7,600.00
2-42-00-130	Employer Contributions Source Sewer	550.00	600.00	600.00	600.00	600.00	600.00
2-42-00-131	Employer Benefits Sewer	830.00	850.00	850.00	850.00	850.00	850.00
2-42-00-215	Freight/Phone/Postage Sewer	250.00	50.00	50.00	50.00	50.00	50.00
2-42-00-250	Contracted Services Sewer	8,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2-42-00-274	Insurance Sewer	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00
2-42-00-510	Goods & Services Sewer	10,000.00	7,500.00	7,600.00	7,700.00	7,700.00	7,700.00
2-42-00-541	Utilities Power Sewer Lift Stations	5,550.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
2-42-00-762	Transfer to Capital Sewer	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2-42-00-790	Amortization Expense Sewer	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
2-42-00-840	MSI Capital Grant Sewer	11,675.00	11,470.00	11,375.00	16,345.00	16,345.00	16,345.00
<b>**</b>	<b>TOTAL SEWER EXPENSE</b>	<b>\$ 82,130.00</b>	<b>\$ 76,345.00</b>	<b>\$ 76,350.00</b>	<b>\$ 81,420.00</b>	<b>\$ 81,420.00</b>	<b>\$ 81,420.00</b>
<b>**</b>	<b>Minus Amortization</b>	<b>\$ 56,130.00</b>	<b>\$ 50,345.00</b>	<b>\$ 50,350.00</b>	<b>\$ 55,420.00</b>	<b>\$ 55,420.00</b>	<b>\$ 55,420.00</b>

## GARBAGE EXPENSE

2-43-00-110	Salaries & Wages Garbage	18,385.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00
2-43-00-120	Salaries & Wages Casual Garbage	0.00	0.00	0.00	0.00	0.00	0.00
2-43-00-130	Employer Contributions Source Garbage	1,290.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
2-43-00-131	Employer Benefits Garbage	1,930.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2-43-00-250	Contracted Services Garbage	33,250.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
2-43-00-274	Insurance Garbage	360.00	360.00	360.00	360.00	360.00	360.00
2-43-00-510	Goods & Services Garbage	500.00	500.00	500.00	500.00	500.00	500.00
2-43-00-762	Transfer to Capital Garbage	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00
2-43-00-790	Amorization Expense Garbage	2,165.00	2,165.00	2,165.00	2,165.00	2,165.00	2,165.00
<b>**</b>	<b>TOTAL GARBAGE EXPENSE</b>	<b>\$ 76,380.00</b>	<b>\$ 62,375.00</b>	<b>\$ 62,375.00</b>	<b>\$ 62,375.00</b>	<b>\$ 62,375.00</b>	<b>\$ 62,375.00</b>
<b>**</b>	<b>Minus Amortization</b>	<b>\$ 74,215.00</b>	<b>\$ 60,210.00</b>	<b>\$ 60,210.00</b>	<b>\$ 60,210.00</b>	<b>\$ 60,210.00</b>	<b>\$ 60,210.00</b>

## FCSS EXPENSE

2-51-00-351	FCSS Requisition	2,100.00	2,100.00	2,100.00	2,101.00	2,102.00
<b>**</b>	<b>TOTAL FCSS EXPENSE</b>	<b>\$ 2,100.00</b>	<b>\$ 2,100.00</b>	<b>\$ 2,100.00</b>	<b>\$ 2,101.00</b>	<b>\$ 2,102.00</b>

**PLANNING EXPENSE**

2-61-00-510	General Goods & Services	500.00	500.00	500.00	500.00	501.00	502.00
**	<b>TOTAL PLANNING EXPENSE</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 501.00</b>	<b>\$ 502.00</b>

**LAND PURCHASES EXPENSE**

**	<b>TOTAL LAND PURCHASES EXPENSE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>	<b>0.02</b>
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**RECREATION E XPENSES**

2-72-00-110	Salaries & Wages Recreation	3,800.00	0.00	0.00	0.00	0.00	0.00
2-72-00-130	Employer Contributions Source Recreation	140.00	0.00	0.00	0.00	0.00	0.00
2-72-00-135	WCB Rec Park	100.00	110.00	125.00	140.00	140.00	140.00
2-72-00-215	Freight/Phone/Postage Recreation	100.00	250.00	250.00	250.00	250.00	250.00
2-72-00-221	Printing/Advertising/Subscriptions	500.00	500.00	500.00	500.00	500.00	500.00
2-72-00-250	Contracted Services Recreation	1,300.00	9,500.00	9,600.00	9,700.00	9,700.00	9,700.00
2-72-00-255	Maintenance Sports Grounds	7,000.00	750.00	750.00	750.00	750.00	750.00
2-72-00-274	Insurance Recreation	750.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2-72-00-510	Goods & Services Recreation	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
2-72-00-511	Rec Park Float	5,000.00	100.00	100.00	100.00	100.00	100.00
2-72-00-521	Fuel and Oil Park	100.00	500.00	500.00	500.00	500.00	500.00
2-72-00-540	Utilities Heat Park Building	500.00	775.00	775.00	775.00	755.00	755.00
2-72-00-541	Utilities Power Park Grounds	600.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00
2-72-00-591	Concessions Park Grounds	2,500.00	850.00	850.00	850.00	850.00	850.00
2-72-00-762	Transfer to Capital Recreation	850.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2-72-00-790	Amortization Expense Recreation	5,000.00	8,450.00	8,450.00	8,450.00	8,450.00	8,450.00
**	<b>TOTAL RECREATION EXPENSE</b>	<b>\$ 31,240.00</b>	<b>\$ 36,035.00</b>	<b>\$ 36,150.00</b>	<b>\$ 36,265.00</b>	<b>\$ 36,245.00</b>	<b>\$ 36,245.00</b>
**	<b>Minus Amortization</b>	<b>\$ 26,240.00</b>	<b>\$ 27,585.00</b>	<b>\$ 27,700.00</b>	<b>\$ 27,815.00</b>	<b>\$ 27,795.00</b>	<b>\$ 27,795.00</b>

**CULTURE E XPENSES**

2-74-00-110	Honorarium	0.00	0.00	0.00	0.00	0.00	0.00
2-74-00-120	Wages - Museum & Library	0.00	0.00	0.00	0.00	0.00	0.00
2-74-00-250	Contracted Services Library/Museum	0.00	0.00	0.00	0.00	0.00	0.00
2-74-00-274	Insurance Cultural Organization	1,450.00	1,500.00	1,600.00	1,700.00	1,700.00	1,700.00
2-74-00-300	Regional Library Requisition	1,150.00	1,175.00	1,200.00	1,225.00	1,225.00	1,225.00
2-74-00-350	Local Municipal Library Grant	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
2-74-00-510	Goods & Services Library/Museum/Culture	200.00	200.00	200.00	200.00	200.00	200.00
2-74-00-540	Utilities Heat Museum	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00
2-74-00-541	Utilities Power Museum	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
**	<b>TOTAL CULTURE EXPENSE</b>	<b>\$ 12,050.00</b>	<b>\$ 12,125.00</b>	<b>\$ 12,250.00</b>	<b>\$ 12,375.00</b>	<b>\$ 12,375.00</b>	<b>\$ 12,375.00</b>
***	<b>TOTAL EXPENSE</b>	<b>\$ 647,400.24</b>	<b>\$ 664,895.24</b>	<b>\$ 622,790.00</b>	<b>\$ 647,400.24</b>	<b>\$ 647,400.24</b>	<b>\$ 647,400.24</b>
**	<b>SURPLUS/DEFICIT</b>	<b>\$ 18,530.76</b>	<b>-\$ 248,564.24</b>	<b>-\$ 244,530.00</b>	<b>-\$ 266,955.24</b>	<b>-\$ 266,953.24</b>	<b>-\$ 266,951.24</b>



## 2019 CAPITAL BUDGET

DETAILS			BUSINESS SAVINGS / RESERVES = \$206,702.00							
INFRASTRUCTURE AUDIT - ITEM NO.	PROJECT	DESCRIPTION	MSI CAPITAL - \$74,082.00	OTHER AND PROVINCIAL/	CANADA SUMMER	FEDERAL GAS TAX FUND -	CARES GRANT - \$10,000.00	MSI OPERATING - \$147,885.00	OPERATING (CHEQUING) -	TOTAL 2019 PROJECT
N/A	MUNIWARE	NEW ACCOUNTING SOFTWARE - 36 INSTALLMENTS @ \$1416.78/M						2018-5400		\$16,200.00
N/A	WATER MAIN BREAK	50TH AVE & 49 AVE						\$16,200.00		
N/A	PUBLIC WORKS TRUCK	PURCHASE OF NEW TRUCK - REPLACE STOLEN PW TRUCK	Pending - Appl. \$30,000.00						\$49,002.75	\$49,002.75
5.01	NORTH LIFT STATION	REPLACE CORRODED HATCHES - N.L.S / REPLACE							\$21,000.00	\$21,000.00
MINISTERIAL ORDER NO. MSL:095/18	MUNICIPAL DEVELOPMENT PLAN	HIRE A CONSULTANT TO ASSIST IN THE DEVELOPMENT OF THE M.D.P.						\$150,383.10		\$150,383.10
MINISTERIAL ORDER NO. MSL:095/18	10 YEAR CAPITAL PLAN	HIRED BAR ENG. TO ASSIST IN THE DEVELOPMENT OF A 10 YEAR CAPITAL PLAN BASED OFF OF THE INFRASTRUCTURE AUDIT						2018 - 15250		\$4,250.00
								\$4,250.00		
								QUOTED - \$8750.00		\$3,374.73
								\$3,374.73		
MINISTERIAL ORDER NO. MSL:095/18	SUMMER EMPLOYMENT June 17-August 31 July 1, 2019-August 31	HIRING 3 EMPLOYEES: ADMIN/PW & REC ASSIST. ADMIN ASSIST. PW & REC Assistant - \$15/hr for 2 months & Admin Assistnat - \$17/hr 2.5 months			\$2100 X 3 = \$6,300.00				Excess expense:	\$3,850.00
BAR EN. PROPOSAL NO. BU-19-077	BARRIER FREE RAMP 2019-2020	PROPOSED RAMP TO BE INSTALLED AT VILLAGE ADMIN OFFICE. BAR ENG. QUOTE FOR SERVICES = \$3400.00	Pending - Appl. \$30,000.00							\$30,000.00
BAR EN. PROPOSAL NO. MP-19-030	DEEP UTILITY REPLACEMENT AND ROAD RECONSTRUCTION 2019-2020	PROJECT 1: 53 STREET (HWY 870) FROM 48 AVE TO 50 AVE PROJECT 2: ALLEY BETWEEN 54 ST AND 53 ST FROM EAST/WEST ALLEY TO 51 PROJECT 3: 50 ST FROM RAILWAY AVE N TO 51 AVE	Pending - Appl. \$75,000.00							\$75,000.00
5.02	WEST LIFT STATION REPAIRS - 2019	Replace corroded hatches, Install new foundation, and Install lockable doors for controls/electrical panels				Pending - Appl. \$35,000.00			\$5,000.00	\$40,000.00
										\$0.00
			\$135,000.00	\$0.00	\$6,300.00	\$35,000.00	\$0.00	\$174,207.83	\$78,852.75	\$393,060.58

**DRAFT****FIVE YEAR CAPITAL PLAN***\*Projects are based off of Capital Budget and 10 Year Capital Plan\****DRAFT****2019**

Muniware Software Installation Plan	\$16,200.00
Water Main Break - HWY 870	\$49,002.75
Purchase New Public Works Truck	\$21,000.00
North Lift Station Repairs	\$150,383.10
Municipal Development Plan Development	\$4,250.00
10 Year Capital Plan Development	\$3,374.73
Temporary Summer Employment - Admin	\$3,850.00
Barrier Free Ramp - Administration Office	\$30,000.00
Deep Utility Replacement & Road Reconstruction	\$75,000.00
West Lift Station Repairs	\$40,000.00

<b>Subtotal</b>	<b>\$393,060.58</b>
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**2020**

Muniware Software Installtion Plan	\$16,200.00
4.01 - Install Fire Hydrant - 54st by Rec Centre	\$10,000.00
4.02 - Install Fire Hydrant - 53st at 49 Avenue	\$10,000.00
1.01 - Road Reconstruction - Railway Ave S. From 50st to 51s	\$52,670.00
1 - Phase 1 Sidewalk Repairs - 48 Avenue	\$51,600.00
3 - Repairs at Seniors Drop-In Centre	\$10,500.00
Barrier Free Ramp - Administration Office	\$30,000.00
Deep Utility Replacement & Road Reconstruction	\$75,000.00

<b>Subtotal</b>	<b>\$255,970.00</b>
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**2021**

MUNIWARE - ACCOUNT SOFTWARE	\$10,800.00
1 - Phase 2 Sidewalk Repairs - 48 Avenue	\$51,600.00

<b>Subtotal</b>	<b>\$62,400.00</b>
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**2022**

1 - Phase 3 Sidewalk Repairs - 48 Avenue	\$51,600.00
3 - Driveway Crossings	\$6,800.00

<b>Subtotal</b>	<b>\$58,400.00</b>
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**2023****2023**

1 - Phase 4 Sidewalk Repairs - 48 Avenue	\$51,600.00
3 - Man Hole Defects Requiring Immediate Repair	\$15,500.00

<b>\$67,100.00</b>
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<b>Grand Total</b>	<b>\$836,930.58</b>
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**Project Ranking Evaluation Matrix - Immediate Repairs (1 Year) - Summary**

		Project Ranking
Item #	Description	
1.02.01	Administrative Office	1
1.02.02	Seniors Drop-In Centre	1
1.02.03	Prairie Bank Museum	1
1.02.04	Fire Hall	1
1.02.05	Water Treatment Plant	1
1.03	50 Street from Railway Ave N to 51 Ave	6
3.05	Correct multiple plumbing issues	7
2.02	Building porch, steps and railing at side door	8
1.01	Railway Ave S from 50 St to 51 St	9
1	Replace sidewalk on 48 Avenue	10
1.02	50 Avenue from 54 Street West	11
3.01	Reconstruct two (2) driveway crossings	12
5.02	Replace corroded hatches, Install new foundation, and Install lockable doors for controls/electrical panels for West Lift Station	13
4.01	Installation of two (2) Catch Basin & Storm Pipe across Railway Avenue South	14
3.01	MH 18 Broken concrete bench and missing pieces	15
3.03	MH 21 Bench broken, corroded concrete surface	15
3.02	MH 22 Severe corroded bottom	17
5.01	Replace corroded hatches North Lift Station	18
1.03	MH22-21 4723 - 53 St Broken pipe	19
1.04	MH36-37 4721 - 52 St Large joint offset (displaced)	20
1.05	MH37-38 4725 - 52 St Broken pipe	20
3.03	Foundation fix grade	20
4.01	Remediation and repair from leak damage (may possibly uncover additional repairs needed)	23

1.06	MH38-23 48 Ave - 52 St Broken pipe, large joint offset (displaced)	24
2.01	Stripping, painting and caulking exterior wall cladding	24
3.01	New shingles	24
1.11	MH8-5 Railway Ave North - 50 St Broken pipe at multiple locations, large joint offset, sag in pipe	27
1.13	MH4-3 51 Ave - 50 St Broken pipe, cracks at multiple locations	27
3.04	MH 19 Misaligned and failing neck bricks, unknown object in MH	29
3.05	MH 7 Severe misaligned manhole cover and ring	29
1.12	MH5-4 51 Ave - 50 St Broken pipe, cracks at multiple locations	31
2.01	SE Corner of 54 Street and 49 Avenue - fill and rip-rap	32
1.08	MH25-24 4832 - 51 St Undercut liner at service, broken liner	33
1.09	MH13-12 49 Ave - 51 St Broken pipe and void	33
1.02	MH18-16 50 Ave - east of 54 Street Large joint offset, severe pipe deformation	35
1.01.01	Administrative Office	35
1.01.02	Seniors Drop-In Centre	35
1.01.03	Prairie Bank Museum	35
1.01.04	Fire Hall	35
1.01.05	Birch Lake Change House	35
1.01.06	Birch Lake picnic shelters	35
3.02	Down spout extensions	35
1.01	MH35-Plug 4813 - 54 St. Broken pipe and large joint offset	43
1.07	MH26-25 4739 - 51 St Broken liner	43
4.02	New hot water tank	43
3.04	Possible foundation repairs	46
1.10	MH33-6 51 Ave - West of 51 St Broken pipe and void	47
1.01	CCTV and Flushing Pipes	48



Client: Village of Innisfree  
Project: 10-Year Capital Plan Development  
BAR Project No.: 19MU-368500  
Date: 29 April 2019

Project Ranking Evaluation Matrix - Immediate Repairs (1 Year) - Worksheet																	
Priority Ranking Criteria		Public Health and Safety	Employee Health and Safety	Regulatory Mandate	Frequent Problems	Availability of Funding	Cost of Project	Generates Revenue	Generates Cost Savings	Ongoing Operation Costs	Age or Condition of Existing	Public Benefit	Public Demand	Synergy with Other Projects	Total Score	Project Ranking	
Weighting Factor		1.5	1.25	1.5	1.25	1	1	1.2	1.2	1	1	1.1	1.25	1.1			
Item #	Description	Estimated Cost	Assigned Value (0 to 10)  0 = No Impact on Public Health and Safety  5 = Marginal Improvement to Public Health and Safety  10 = Significant Improvement to Public Health and Safety	Assigned Value (0 to 10)  0 = No Impact on Employee Health and Safety  5 = Marginal Improvement to Employee Health and Safety  10 = Significant Improvement to Employee Health and Safety	Assigned Value (0 to 10)  0 = Not Required/Mandated  5 = Pending Requirement  10 = Required or Mandated	Assigned Value (0 to 10)  0 = No Problems  5 = Moderate O&M Problems  10 = Constant O&M Problems	Assigned Value (0 to 10)  0 = Funding Not Available  5 = Funding Available for 50% of Project Cost  10 = Funding Available for 100% of Project Cost	Assigned Value (0 to 10)  0 = Highest Estimated Project Cost  5 = Median Estimated Project Cost  10 = Lowest Estimated Project Cost	Assigned Value (0 to 10)  0 = Zero Increase in Generated Revenue  5 = Moderate Increase in Generated Revenue  10 = Significant Increase in Generated Revenue	Assigned Value (0 to 10)  0 = Zero Increase in Cost Savings  5 = Moderate Increase in Cost Savings  10 = Significant Increase in Cost Savings	Assigned Value (0 to 10)  0 = Significant Increase in Operating Costs  5 = Little or no Impact in Operating Costs  10 = Significant Decrease in Operating Costs	Assigned Value (0 to 10)  0 = New Infrastructure  5 = At 50% of Expected Service/Useful Life  10 = Past Expected Service/Useful Life	Assigned Value (0 to 10)  0 = Minimal Benefit/Value  5 = Partial Benefit/Value  10 = High Benefit/Value	Assigned Value (0 to 10)  0 = No Demand  5 = Moderate Demand  10 = High Demand	Assigned Value (0 to 10)  0 = No Other Projects  5 = One (1) or two (2) Other Projects  10 = More than two (2) Other Projects		
			Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Score	
Wastewater Upgrades																	
1 Pipe Repair due to Structural Defects																	
1.01	MH35-Plug 4813 - 54 St. Broken pipe and large joint offset	\$ 14,000	5 7.5	0 0	0 0	0 0	0 0	8 8	0 0	0 0	5 5	10 10	0 0	0 0	0 0	30.5	43
1.02	MH18-16 50 Ave - east of 54 Street Large joint offset, severe pipe deformation	\$ 116,000	5 7.5	0 0	0 0	0 0	0 0	3 3	0 0	0 0	5 5	10 10	0 0	0 0	5.5	31	35
1.03	MH22-21 4723 - 53 St Broken pipe	\$ 12,000	5 7.5	0 0	0 0	0 0	0 0	9 9	0 0	0 0	5 5	10 10	0 0	0 0	5.5	37	19
1.04	MH36-37 4721 - 52 St Large joint offset (displaced)	\$ 18,000	5 7.5	0 0	0 0	0 0	0 0	8 8	0 0	0 0	5 5	10 10	0 0	0 0	5.5	36	20
1.05	MH37-38 4725 - 52 St Broken pipe	\$ 22,000	5 7.5	0 0	0 0	0 0	0 0	8 8	0 0	0 0	5 5	10 10	0 0	0 0	5.5	36	20
1.06	MH38-23 48 Ave - 52 St Broken pipe, large joint offset (displaced)	\$ 27,000	5 7.5	0 0	0 0	0 0	0 0	7 7	0 0	0 0	5 5	10 10	0 0	0 0	5.5	35	24
1.07	MH26-25 4739 - 51 St Broken liner	\$ 22,000	5 7.5	0 0	0 0	0 0	0 0	8 8	0 0	0 0	5 5	10 10	0 0	0 0	0	30.5	43
1.08	MH25-24 4832 - 51 St Undercut liner at service, broken liner	\$ 12,000	5 7.5	0 0	0 0	0 0	0 0	9 9	0 0	0 0	5 5	10 10	0 0	0 0	0	31.5	33
1.09	MH13-12 49 Ave - 51 St Broken pipe and void	\$ 12,000	5 7.5	0 0	0 0	0 0	0 0	9 9	0 0	0 0	5 5	10 10	0 0	0 0	0	31.5	33
1.10	MH33-6 51 Ave - West of 51 St Broken pipe and void	\$ 108,000	5 7.5	0 0	0 0	0 0	0 0	4 4	0 0	0 0	5 5	10 10	0 0	0 0	0	26.5	47
1.11	MH8-5 Railway Ave North - 50 St Broken pipe at multiple locations, large joint offset, sag in pipe	\$ 213,000	5 7.5	0 0	0 0	0 0	0 0	1 1	0 0	0 0	5 5	10 10	0 0	0 0	10	34.5	27
1.12	MH5-4 51 Ave - 50 St Broken pipe, cracks at multiple locations	\$ 268,000	5 7.5	0 0	0 0	0 0	0 0	0 0	0 0	0 0	5 5	10 10	0 0	0 0	10	33.5	31
1.13	MH4-3 51 Ave - 50 St Broken pipe, cracks at multiple locations	\$ 208,000	5 7.5	0 0	0 0	0 0	0 0	1 1	0 0	0 0	5 5	10 10	0 0	0 0	10	34.5	27
3 MH Defects Requiring Immediate Repair																	
3.01	MH 18 Broken concrete bench and missing pieces	\$ 500	0 0	7.5 9.375	0 0	0 0	0 0	10 10	0 0	0 0	5 5	10 10	0 0	0 0	5.5	39.875	15
3.02	MH 22 Severe corroded bottom	\$ 13,000	0 0	7.5 9.375	0 0	0 0	0 0	9 9	0 0	0 0	5 5	10 10	0 0	0 0	5.5	38.875	17
3.03	MH 21 Bench broken, corroded concrete surface	\$ 500	0 0	7.5 9.375	0 0	0 0	0 0	10 10	0 0	0 0	5 5	10 10	0 0	0 0	5.5	39.875	15
3.04	MH 19 Misaligned and failing neck bricks, unknown object in MH	\$ 500	0 0	7.5 9.375	0 0	0 0	0 0	10 10	0 0	0 0	5 5	10 10	0 0	0 0	0	34.375	29
3.05	MH 7 Severe misaligned manhole cover and ring	\$ 1,000	0 0	7.5 9.375	0 0	0 0	0 0	10 10	0 0	0 0	5 5	10 10	0 0	0 0	0	34.375	29
5 Lift Stations																	
5.01	Replace corroded hatches North Lift Station	\$ 20,000	0 0	7.5 9.375	0 0	5 6.25	0 0	8 8	0 0	0 0	5 5	10 10	0 0	0 0	0	38.625	18
5.02	Replace corroded hatches, install new foundation, and install lockable doors for controls/electrical panels for West Lift Station	\$ 40,000	0 0	10 12.5	0 0	5 6.25	0 0	5 5	0 0	0 0	5 5	10 10	0 0	0 0	10	49.75	13
Drainage Upgrades																	
1 Inspection and Maintenance of Storm Pipes																	
1.01	CCTV and Flushing Pipes	\$ 10,000	0 0	0 0	0 0	0 0	0 0	9 9	0 0	0 0	5 5	5 5	0 0	0 0	0	19	48
2 Ditch Repair																	
2.01	SE Corner of 54 Street and 49 Avenue - fill and rip-rap	\$ 500	0 0	0 0	0 0	5 6.25	0 0	10 10	0 0	0 0	6 6	10 10	0 0	0 0	0	32.25	32
3 Driveway Crossings																	
3.01	Reconstruct two (2) driveway crossings	\$ 6,800	7.5 11.25	0 0	0 0	5 6.25	0 0	9 9	0 0	0 0	8 8	10 10	5 5.5	0 0	5 5.5	55.5	12
4 New Construction																	
4.01	Installation of two (2) Catch Basin & Storm Pipe across Railway Avenue South	\$ 48,400	5 7.5	5 6.25	0 0	5 6.25	0 0	5 5	0 0	0 0	7 7	0 0	5 5.5	5 6.25	5 5.5	49.25	14
Road Network Upgrades																	
1 Road Reconstruction (Serious/Very Poor)																	
1.01	Railway Ave S from 50 St to 51 St	\$ 52,670	5 7.5	0 0	0 0	7.5 9.375	0 0	5 5	0 0	0 0	8 8	10 10	10 11	5 6.25	5 5.5	62.625	9
1.02	50 Avenue from 54 Street West	\$ 26,330	5 7.5	0 0	0 0	7.5 9.375	0 0	7 7	0 0	0 0	8 8	10 10	11 11	6.25 6.25	0	59.125	11
1.03	50 Street from Railway Ave N to 51 Ave	\$ 79,000	5 7.5	0 0	0 0	7.5 9.375	0 0	4 4	0 0	0 0	8 8	10 10	10 11	5 6.25	10 11	67.125	6
Sidewalk Upgrades																	
1	Replace sidewalk on 48 Avenue	\$ 206,400	7.5 11.25	5 6.25	0 0	0 0	0 0	1 1	0 0	0 0	5 5	10 10	10 11	8 10	5 5.5	60	10
Municipal Building Upgrades																	
1 General																	
1.01	Grading around most of the buildings to improve expected life cycles on most structures:																
1.01.01	Administrative Office	\$ 2,000	0 0	0 0	0 0	0 0	0 0	10 10	0 0	0 0	5 5	5 5	0 0	0 0	10 11	31	35
1.01.02	Seniors Drop-In Centre	\$ 2,000	0 0	0 0	0 0	0 0	0 0	10 10	0 0	0 0	5 5	5 5	0 0	0 0	11 11	31	35
1.01.03	Prairie Bank Museum	\$ 2,000	0 0	0 0	0 0	0 0	0 0	10 10	0 0	0 0	5 5	5 5	0 0	0 0	10 11	31	35
1.01.04	Fire Hall	\$ 2,000	0 0	0 0	0 0	0 0	0 0	10 10	0 0	0 0	5 5	5 5	0 0	0 0	10 11	31	35

Project Ranking Evaluation Matrix - Immediate Repairs (1 Year) - Worksheet																	
Priority Ranking Criteria			Public Health and Safety	Employee Health and Safety	Regulatory Mandate	Frequent Problems	Availability of Funding	Cost of Project	Generates Revenue	Generates Cost Savings	Ongoing Operation Costs	Age or Condition of Existing	Public Benefit	Public Demand	Synergy with Other Projects	Total Score	Project Ranking
Weighting Factor			1.5	1.25	1.5	1.25	1	1	1.2	1.2	1	1	1.1	1.25	1.1		
Item #	Description	Estimated Cost	Assigned Value (0 to 10)  0 = No Impact on Public Health and Safety  5 = Marginal Improvement to Public Health and Safety  10 = Significant Improvement to Public Health and Safety	Assigned Value (0 to 10)  0 = No Impact on Employee Health and Safety  5 = Marginal Improvement to Employee Health and Safety  10 = Significant Improvement to Employee Health and Safety	Assigned Value (0 to 10)  0 = Not Required/Mandated  5 = Pending Requirement  10 = Required or Mandated	Assigned Value (0 to 10)  0 = No Problems  5 = Moderate O&M Problems  10 = Constant O&M Problems	Assigned Value (0 to 10)  0 = Funding Not Available  5 = Funding Available for 50% of Project Cost  10 = Funding Available for 100% of Project Cost	Assigned Value (0 to 10)  0 = Highest Estimated Project Cost  5 = Median Estimated Project Cost  10 = Lowest Estimated Project Cost	Assigned Value (0 to 10)  0 = Zero Increase in Generated Revenue  5 = Moderate Increase in Generated Revenue  10 = Significant Increase in Generated Revenue	Assigned Value (0 to 10)  0 = Zero Increase in Cost Savings  5 = Moderate Increase in Cost Savings  10 = Significant Increase in Cost Savings	Assigned Value (0 to 10)  0 = Significant Increase in Operating Costs  5 = Little or no Impact in Operating Costs  10 = Significant Decrease in Operating Costs	Assigned Value (0 to 10)  0 = New Infrastructure  5 = At 50% of Expected Service/Useful Life  10 = Past Expected Service/Useful Life	Assigned Value (0 to 10)  0 = Minimal Benefit/Value  5 = Partial Benefit/Value  10 = High Benefit/Value	Assigned Value (0 to 10)  0 = No Demand  5 = Moderate Demand  10 = High Demand	Assigned Value (0 to 10)  0 = No Other Projects  5 = One (1) or two (2) Other Projects  10 = More than two (2) Other Projects		
			Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Score	
1.01.05	Birch Lake Change House	\$ 2,000	0	0	0	0	0	10	0	0	5	5	0	0	10		35
			0	0	0	0	0	10	0	0	5	5	0	0	11	31	
1.01.06	Birch Lake picnic shelters	\$ 2,000	0	0	0	0	0	10	0	0	5	5	0	0	10		35
			0	0	0	0	0	10	0	0	5	5	0	0	11	31	
1.02	Smoke detectors, carbon monoxide detectors, emergency lighting, and fire extinguishers:																
1.02.01	Adminstrative Office	\$ 3,500	10	10	5	0	0	10	0	0	5	10	5	0	10		1
			15	12.5	7.5	0	0	10	0	0	5	10	5.5	0	11	76.5	
1.02.02	Seniors Drop-In Centre	\$ 3,500	10	10	5	0	0	10	0	0	5	10	5	0	10		1
			15	12.5	7.5	0	0	10	0	0	5	10	5.5	0	11	76.5	
1.02.03	Prairie Bank Museum	\$ 3,500	10	10	5	0	0	10	0	0	5	10	5	0	10		1
			15	12.5	7.5	0	0	10	0	0	5	10	5.5	0	11	76.5	
1.02.04	Fire Hall	\$ 3,500	10	10	5	0	0	10	0	0	5	10	5	0	10		1
			15	12.5	7.5	0	0	10	0	0	5	10	5.5	0	11	76.5	
1.02.05	Water Treatment Plant	\$ 3,500	10	10	5	0	0	10	0	0	5	10	5	0	10		1
			15	12.5	7.5	0	0	10	0	0	5	10	5.5	0	11	76.5	
2	Inspection and Maintenance of Storm Pipes																
2.01	Stripping, painting and caulking exterior wall cladding	\$ 10,000	0	0	0	0	0	9	0	0	5	10	5	0	5		24
			0	0	0	0	0	9	0	0	5	10	5.5	0	5.5	35	
2.02	Building proch, steps and railing at side door	\$ 3,000	10	10	0	0	0	10	0	0	5	10	5	0	5		8
			15	12.5	0	0	0	10	0	0	5	10	5.5	0	5.5	63.5	
3	Seniors Drop-In Centre																
3.01	New shingles	\$ 10,000	0	0	0	0	0	9	0	0	5	10	0	0	10		24
			0	0	0	0	0	9	0	0	5	10	0	0	11	35	
3.02	Down spout extensions	\$ 500	0	0	0	0	0	10	0	0	5	5	0	0	10		35
			0	0	0	0	0	10	0	0	5	5	0	0	11	31	
3.03	Foundation fix grade	\$ 2,000	0	0	0	0	0	10	0	0	5	10	0	0	10		20
			0	0	0	0	0	10	0	0	5	10	0	0	11	36	
3.04	Possible foundation repairs	\$ 8,000	0	0	0	0	0	9	0	0	5	5	0	0	10		46
			0	0	0	0	0	9	0	0	5	5	0	0	11	30	
3.05	Correct multiple plumbing issues	\$ 2,000	10	10	5	0	0	10	0	0	5	5	0	0	10		7
			15	12.5	7.5	0	0	10	0	0	5	5	0	0	11	66	
4	Municipal Fire Hall																
4.01	Remediation and repair from leak damage (may possibly uncover additional repairs needed)	\$ 12,000	0	5	0	0	0	9	0	0	5	10	0	0	5		23
			0	6.25	0	0	0	9	0	0	5	10	0	0	5.5	35.75	
4.02	New hot water tank	\$ 1,500	0	0	0	0	0	10	0	0	5	10	0	0	5		43
			0	0	0	0	0	10	0	0	5	10	0	0	5.5	30.5	
Total		\$ 1,636,100															

All projects and estimated costs were obtained from the Village of Innisfree Infrastructure Master Plan prepared by AMEC Foster Wheeler dated 18 November 2016.  
Costs shown in red were estimated by BAR for each individual project based on the total lump sum cost indentified in the Infrastructure Master Plan. The Infrastructure Master Plan did not provide individual project costs, but rather one lump sum cost for all associated projects.

**Project Ranking Evaluation Matrix - Medium Term Repairs (2-5 Years) - Summary**

		Project Ranking
Item #	Description	
5	Old Public Works Shop - Demolition	1
3.04	60m of 150 mm diameter pipe from 51 Avenue to the end of the water main in the alley east of 53 Street	2
3.05	30m of 150 mm diameter pipe on 51 Avenue from Railway Avenue North to the end of the water main west of 51 Street	2
6.04	Remove and redo wooden subfloor basement (not including remediation)	2
3	Curb Ramps	3
6.02	Back steps, balcony and railings (not including new roof membrane)	4
6.06	Re-plumb drainage lines and correct venting problems	4
3.03	160m of 150 mm diameter pipe on 51 Avenue between 54 Street and 53 Street	5
3.06	120m of 200 mm diameter pipe on 51 Avenue crossing Railway Avenue south and the old rail right-of-way	5
6.07	Remove and replace boiler, associated piping in basement complete with new zone controls	6
2	Sidewalk connections to roadway	7
6.01	Brick chimney reconstruct	8
10	Birch Lake Wood Shed - Replace Wood Shed	9
3.01	215m of 150 mm diameter pipe on 47 Avenue between 51 Street and 53 Street	10
6.08	Replace radiators (approximately \$1800 each) for entire radiator system and piping	10
2.01	54 Street from 49 Ave to 51 Ave	11
2.02	50 Avenue from 53 St to 54 St	11
2.03	53 Street from 50 Ave to 51 Ave	11
2.04	48 Avenue from 52 St to 53 St	11
2.05	52 Street from 47 Ave to 48 Ave	11
2.06	52 Street from 49 Ave to 50 Ave	11
2.07	51 Street from Railway Ave N to 51 Ave	11
2.08	54 Street from 48 Ave to 49 Ave	11

2.09	48 Avenue from 53 St to 54 St	11
2.10	49 Avenue from 53 St to 54 St	11
2.11	51 Avenue from 53 St to 54 St	11
2.12	53 Street from 47 Ave to 48 Ave	11
2.13	53 Street from 49 Ave to 50 Ave	11
2.14	50 Avenue from 52 St to 53 St	11
2.15	52 Street from 48 Ave to 49 Ave	11
2.16	48 Avenue from 50 St to 52 St	11
2.17	Railway Ave S from 51 St to 52 St	11
2.18	51 Street from 47 Ave to 49 Ave	11
2.19	50 Street from 48 Ave to Railway Ave S	11
1.02	150m on 50 Street between 49 Avenue and 48 Avenue	12
2.01	320m on 51 Street between the reservoirs and 49 Avenue	14
4.01	54 Street at the Recreation Centre	14
4.02	53 Street at 49 Avenue	14
1.01	255m on 52 Street between 49 Avenue and 47 Avenue	17
8	Birch Lake Camp Kitchen - Replace Wood Stove	30
7	Birck Lake Change House - Electrical Corrections	31
9	Birch Lake Picnic Shelter - Ball Diamond - Electrical Corrections at Panel	31
6.03	Exterior restoration of the museum, repair exterior damage, replace windows as needed, repaint and reseal	33
6.05	Structural Engineer to evaluate foundation	34
5.01	Video inspection using electromagnetic sensors to measure pipe wall thickness	45





Client: Village of Innisfree  
Project: 10-Year Capital Plan Development  
BAR Project No.: 19MU-368500  
Date: 29 April 2019

Project Ranking Evaluation Matrix - Medium Term Repairs (2-5 Years) - Worksheet																	
Priority Ranking Criteria			Public Health and Safety	Employee Health and Safety	Regulatory Mandate	Frequent Problems	Availability of Funding	Cost of Project	Generates Revenue	Generates Cost Savings	Ongoing Operation Costs	Age or Condition of Existing	Public Benefit	Public Demand	Synergy with Other Projects	Total Score	Project Ranking
Weighting Factor			1.5	1.25	1.5	1.25	1	1	1.2	1.2	1	1	1.1	1.25	1.1		
Item #	Description	Estimated Cost	Assigned Value (0 to 10)  0 = No Impact on Public Health and Safety  5 = Marginal Improvement to Public Health and Safety  10 = Significant Improvement to Public Health and Safety	Assigned Value (0 to 10)  0 = No Impact on Employee Health and Safety  5 = Marginal Improvement to Employee Health and Safety  10 = Significant Improvement to Employee Health and Safety	Assigned Value (0 to 10)  0 = Not Required/Mandated  5 = Pending Requirement  10 = Required or Mandated	Assigned Value (0 to 10)  0 = No Problems  5 = Moderate O&M Problems  10 = Constant O&M Problems	Assigned Value (0 to 10)  0 = Funding Not Available  5 = Funding Available for 50% of Project Cost  10 = Funding Available for 100% of Project Cost	Assigned Value (0 to 10)  0 = Highest Estimated Project Cost  5 = Median Estimated Project Cost  10 = Lowest Estimated Project Cost	Assigned Value (0 to 10)  0 = Zero Increase in Generated Revenue  5 = Moderate Increase in Generated Revenue  10 = Significant Increase in Generated Revenue	Assigned Value (0 to 10)  0 = Zero Increase in Cost Savings  5 = Moderate Increase in Cost Savings  10 = Significant Increase in Cost Savings	Assigned Value (0 to 10)  0 = Significant Increase in Operating Costs  5 = Little or no Impact in Operating Costs  10 = Significant Decrease in Operating Costs	Assigned Value (0 to 10)  0 = New Infrastructure  5 = At 50% of Expected Service/Useful Life  10 = Past Expected Service/Useful Life	Assigned Value (0 to 10)  0 = Minimal Benefit/Value  5 = Partial Benefit/Value  10 = High Benefit/Value	Assigned Value (0 to 10)  0 = No Demand  5 = Moderate Demand  10 = High Demand	Assigned Value (0 to 10)  0 = No Other Projects  5 = One (1) or two (2) Other Projects  10 = More than two (2) Other Projects	Score	
Water Distribution Upgrades																	
1	Upgrading mains from 100mm to 150mm to achieve fire flows																
1.01	255m on 52 Street between 49 Avenue and 47 Avenue	\$ 586,000	10 15	10 12.5	0 0	0 0	0 0	1 1	0 0	0 0	5 5	8 8	5 5.5	0 0	10 11		17
1.02	150m on 50 Street between 49 Avenue and 48 Avenue	\$ 308,000	10 15	10 12.5	0 0	0 0	0 0	3 3	0 0	0 0	5 5	10 10	5 5.5	0 0	10 11		12
2	Upgrading mains from 150mm to 250mm to achieve fire flows																
2.01	320m on 51 Street between the reservoirs and 49 Avenue	\$ 650,000	10 15	10 12.5	0 0	0 0	0 0	0 0	0 0	0 0	5 5	10 10	5 5.5	0 0	10 11		14
3	Watermain looping to enable fire flows and eliminate dead ends																
3.01	215m of 150 mm diameter pipe on 47 Avenue between 51 Street and 53 Street	\$ 286,000	10 15	10 12.5	0 0	0 0	0 0	4 4	0 0	0 0	5 5	10 10	5 5.5	0 0	10 11		10
3.03	160m of 150 mm diameter pipe on 51 Avenue between 54 Street and 53 Street	\$ 180,000	10 15	10 12.5	0 0	0 0	0 0	5 5	0 0	0 0	5 5	10 10	5 5.5	0 0	10 11		5
3.04	60m of 150 mm diameter pipe from 51 Avenue to the end of the water main in the alley east of 53 Street	\$ 95,000	10 15	10 12.5	0 0	0 0	0 0	7 7	0 0	0 0	5 5	10 10	5 5.5	0 0	10 11		2
3.05	30m of 150 mm diameter pipe on 51 Avenue from Railway Avenue North to the end of the water main west of 51 Street	\$ 95,000	10 15	10 12.5	0 0	0 0	0 0	7 7	0 0	0 0	5 5	10 10	5 5.5	0 0	10 11		2
3.06	120m of 200 mm diameter pipe on 51 Avenue crossing Railway Avenue south and the old rail right-of-way	\$ 180,000	10 15	10 12.5	0 0	0 0	0 0	5 5	0 0	0 0	5 5	10 10	5 5.5	0 0	10 11		5
4	Install Fire Hydrants to increase coverage																
4.01	54 Street at the Recreation Centre	\$ 10,000	10 15	10 12.5	0 0	0 0	0 0	10 10	0 0	0 0	5 5	0 0	5 5.5	0 0	10 11		14
4.02	53 Street at 49 Avenue	\$ 10,000	10 15	10 12.5	0 0	0 0	0 0	10 10	0 0	0 0	5 5	0 0	5 5.5	0 0	10 11		14
5	Further investigations																
5.01	Video inspection using electromagnetic sensors to measure pipe wall thickness	\$ 363,000	0 0	0 0	0 0	0 0	0 0	3 3	0 0	0 0	5 5	0 0	0 0	0 0	0 0		45
Road Network Upgrades																	
2	Road Rehabilitation - CRF Restorative Seal (Fair/Poor)																
2.01	54 Street from 49 Ave to 51 Ave	\$ 6,000	0 0	0 0	0 0	6 7.5	0 0	10 10	0 0	0 0	7.5 7.5	7.5 7.5	7.5 8.25	2.5 3.125	10 11		11
2.02	50 Avenue from 53 St to 54 St	\$ 6,000	0 0	0 0	0 0	6 7.5	0 0	10 10	0 0	0 0	7.5 7.5	7.5 7.5	8.25 3.125	2.5 3.125	10 11		11
2.03	53 Street from 50 Ave to 51 Ave	\$ 6,000	0 0	0 0	0 0	6 7.5	0 0	10 10	0 0	0 0	7.5 7.5	7.5 7.5	8.25 3.125	2.5 3.125	10 11		11
2.04	48 Avenue from 52 St to 53 St	\$ 6,000	0 0	0 0	0 0	6 7.5	0 0	10 10	0 0	0 0	7.5 7.5	7.5 7.5	8.25 3.125	2.5 3.125	10 11		11
2.05	52 Street from 47 Ave to 48 Ave	\$ 6,000	0 0	0 0	0 0	6 7.5	0 0	10 10	0 0	0 0	7.5 7.5	7.5 7.5	8.25 3.125	2.5 3.125	10 11		11
2.06	52 Street from 49 Ave to 50 Ave	\$ 6,000	0 0	0 0	0 0	6 7.5	0 0	10 10	0 0	0 0	7.5 7.5	7.5 7.5	8.25 3.125	2.5 3.125	10 11		11
2.07	51 Street from Railway Ave N to 51 Ave	\$ 6,000	0 0	0 0	0 0	6 7.5	0 0	10 10	0 0	0 0	7.5 7.5	7.5 7.5	8.25 3.125	2.5 3.125	10 11		11
2.08	54 Street from 48 Ave to 49 Ave	\$ 6,000	0 0	0 0	0 0	6 7.5	0 0	10 10	0 0	0 0	7.5 7.5	7.5 7.5	8.25 3.125	2.5 3.125	10 11		11
2.09	48 Avenue from 53 St to 54 St	\$ 6,000	0 0	0 0	0 0	6 7.5	0 0	10 10	0 0	0 0	7.5 7.5	7.5 7.5	8.25 3.125	2.5 3.125	10 11		11
2.10	49 Avenue from 53 St to 54 St	\$ 6,000	0 0	0 0	0 0	6 7.5	0 0	10 10	0 0	0 0	7.5 7.5	7.5 7.5	8.25 3.125	2.5 3.125	10 11		11
2.11	51 Avenue from 53 St to 54 St	\$ 6,000	0 0	0 0	0 0	6 7.5	0 0	10 10	0 0	0 0	7.5 7.5	7.5 7.5	8.25 3.125	2.5 3.125	10 11		11
2.12	53 Street from 47 Ave to 48 Ave	\$ 6,000	0 0	0 0	0 0	6 7.5	0 0	10 10	0 0	0 0	7.5 7.5	7.5 7.5	8.25 3.125	2.5 3.125	10 11		11
2.13	53 Street from 49 Ave to 50 Ave	\$ 6,000	0 0	0 0	0 0	6 7.5	0 0	10 10	0 0	0 0	7.5 7.5	7.5 7.5	8.25 3.125	2.5 3.125	10 11		11
2.14	50 Avenue from 52 St to 53 St	\$ 6,000	0 0	0 0	0 0	6 7.5	0 0	10 10	0 0	0 0	7.5 7.5	7.5 7.5	8.25 3.125	2.5 3.125	10 11		11
2.15	52 Street from 48 Ave to 49 Ave	\$ 6,000	0 0	0 0	0 0	6 7.5	0 0	10 10	0 0	0 0	7.5 7.5	7.5 7.5	8.25 3.125	2.5 3.125	10 11		11
2.16	48 Avenue from 50 St to 52 St	\$ 6,000	0 0	0 0	0 0	6 7.5	0 0	10 10	0 0	0 0	7.5 7.5	7.5 7.5	8.25 3.125	2.5 3.125	10 11		11
2.17	Railway Ave S from 51 St to 52 St	\$ 6,000	0 0	0 0	0 0	6 7.5	0 0	10 10	0 0	0 0	7.5 7.5	7.5 7.5	8.25 3.125	2.5 3.125	10 11		11
2.18	51 Street from 47 Ave to 49 Ave	\$ 6,000	0 0	0 0	0 0	6 7.5	0 0	10 10	0 0	0 0	7.5 7.5	7.5 7.5	8.25 3.125	2.5 3.125	10 11		11
2.19	50 Street from 48 Ave to Railway Ave S	\$ 6,000	0 0	0 0	0 0	6 7.5	0 0	10 10	0 0	0 0	7.5 7.5	7.5 7.5	8.25 3.125	2.5 3.125	10 11		11
Sidewalk Upgrades																	
2	Sidewalk connections to roadway	\$ 18,800	8 12	0 0	0 0	0 0	0 0	9 9	0 0	0 0	5 5	0 0	10 11	10 12.5	10 11		7
3	Curb Ramps	\$ 23,600	10 15	0 0	0 0	0 0	0 0	9 9	0 0	0 0	5 5	0 0	10 11	10 12.5	10 11		3

			Project Ranking Evaluation Matrix - Medium Term Repairs (2-5 Years) - Worksheet														
Priority Ranking Criteria			Public Health and Safety	Employee Health and Safety	Regulatory Mandate	Frequent Problems	Availability of Funding	Cost of Project	Generates Revenue	Generates Cost Savings	Ongoing Operation Costs	Age or Condition of Existing	Public Benefit	Public Demand	Synergy with Other Projects	Total	Project
Weighting Factor			1.5	1.25	1.5	1.25	1	1	1.2	1.2	1	1	1.1	1.25	1.1	Score	Ranking
Item #	Description	Estimated Cost	Assigned Value (0 to 10)  0 = No Impact on Public Health and Safety  5 = Marginal Improvement to Public Health and Safety  10 = Significant Improvement to Public Health and Safety	Assigned Value (0 to 10)  0 = No Impact on Employee Health and Safety  5 = Marginal Improvement to Employee Health and Safety  10 = Significant Improvement to Employee Health and Safety	Assigned Value (0 to 10)  0 = Not Required/Mandated  5 = Pending Requirement  10 = Required or Mandated	Assigned Value (0 to 10)  0 = No Problems  5 = Moderate O&M Problems  10 = Constant O&M Problems	Assigned Value (0 to 10)  0 = Funding Not Available  5 = Funding Available for 50% of Project Cost  10 = Funding Available for 100% of Project Cost	Assigned Value (0 to 10)  0 = Highest Estimated Project Cost  5 = Median Estimated Project Cost  10 = Lowest Estimated Project Cost	Assigned Value (0 to 10)  0 = Zero Increase in Generated Revenue  5 = Moderate Increase in Generated Revenue  10 = Significant Increase in Generated Revenue	Assigned Value (0 to 10)  0 = Zero Increase in Cost Savings  5 = Moderate Increase in Cost Savings  10 = Significant Increase in Cost Savings	Assigned Value (0 to 10)  0 = Significant Increase in Operating Costs  5 = Little or no Impact in Operating Costs  10 = Significant Decrease in Operating Costs	Assigned Value (0 to 10)  0 = New Infrastructure  5 = At 50% of Expected Service/Useful Life  10 = Past Expected Service/Useful Life	Assigned Value (0 to 10)  0 = Minimal Benefit/Value  5 = Partial Benefit/Value  10 = High Benefit/Value	Assigned Value (0 to 10)  0 = No Demand  5 = Moderate Demand  10 = High Demand	Assigned Value (0 to 10)  0 = No Other Projects  5 = One (1) or two (2) Other Projects  10 = More than two (2) Other Projects		
			Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Score	
Municipal Building Upgrades																	
5	Old Public Works Shop - Demolition	\$ 30,000	8 12	10 12.5	0 0	5 6.25	0 0	9 9	0 0	0 0	7 7	10 10	5 5.5	5 6.25	0 0	68.5	1
6	Prairie Bank of Commerce Museum																
6.01	Brick chimney reconstruct	\$ 30,000	10 15	10 12.5	0 0	0 0	0 0	9 9	0 0	0 0	5 5	10 10	0 0	0 0	5 5.5		8
6.02	Back steps, balcony and railings (not including new roof membrane)	\$ 18,000	8 12	10 10	0 0	5 6.25	0 0	9 9	0 0	0 0	5 5	10 10	5 5.5	0 0	5 5.5	63.25	4
6.03	Exterior restoration of the museum, repair exterior damage, replace windows as needed, repaint and reseal	\$ 175,000	0 0	0 0	0 0	5 6.25	0 0	5 5	0 0	0 0	5 5	10 10	10 11	5 6.25	5 5.5	49	33
6.04	Remove and redo wooden subfloor basement (not including remediation)	\$ 8,000	10 15	10 12.5	0 0	5 6.25	0 0	10 10	0 0	0 0	5 5	10 10	0 0	0 0	5 5.5	64.25	2
6.05	Structural Engineer to evaluate foundation	\$ 3,000	0 0	0 0	0 0	0 0	0 0	10 10	0 0	0 0	5 5	10 10	0 0	0 0	0 0	25	34
6.06	Re-plumb drainage lines and correct venting problems	\$ 18,000	10 15	10 12.5	0 0	5 6.25	0 0	9 9	0 0	0 0	5 5	10 10	0 0	0 0	5 5.5	63.25	4
6.07	Remove and replace boiler, associated piping in basement complete with new zone controls	\$ 45,000	8 12	8 10	0 0	5 6.25	0 0	8 8	0 0	0 0	5 5	10 10	5 5.5	0 0	5 5.5	62.25	6
6.08	Replace radiators (approximately \$1800 each) for entire radiator system and piping	\$ 40,000	5 7.5	5 6.25	0 0	5 6.25	0 0	9 9	0 0	0 0	5 5	10 10	5 5.5	0 0	5 5.5	55	10
7	Birck Lake Change House - Electrical Corrections	\$ 1,000	8 12	10 12.5	0 0	0 0	0 0	10 10	0 0	0 0	5 5	5 5	0 0	0 0	5 5.5	50	31
8	Birch Lake Camp Kitchen - Replace Wood Stove	\$ 6,000	5 7.5	5 6.25	0 0	5 6.25	0 0	10 10	0 0	0 0	5 5	10 10	5 5.5	0 0	0 0	50.5	30
9	Birch Lake Picnic Shelter - Ball Diamond - Electrical Corrections at Panel	\$ 1,000	8 12	10 12.5	0 0	0 0	0 0	10 10	0 0	0 0	5 5	5 5	0 0	0 0	5 5.5	50	31
10	Birch Lake Wood Shed - Replace Wood Shed	\$ 6,000	8 12	10 12.5	0 0	5 6.25	0 0	10 10	0 0	0 0	5 5	10 10	0 0	0 0	0 0	55.75	9

All projects and estimated costs were obtained from the Village of Innisfree Infrastructure Master Plan prepared by AMEC Foster Wheeler dated 18 November 2016.  
Costs shown in red were estimated by BAR for each individual project based on the total lump sum cost identified in the Infrastructure Master Plan. The Infrastructure Master Plan did not provide individual project costs, but rather one lump sum cost for all associated projects.



Client: Village of Innisfree  
 Project: 10-Year Capital Plan Development  
 BAR Project No.: 19MU-368500  
 Date: 29 April 2019

**Project Ranking Evaluation Matrix - Long Term Repairs (6-10 Years)**

		Project Ranking
Item #	Description	
3.03	49 Ave from 53 Street to 52 Street	1
3.04	49 Ave from 52 Street to 51 Street	1
3.06	50 Ave from Railway Ave S to 52 Street	1
3.07	52 Street from 50 Ave to Railway Ave S	1
3.10	51 Ave from 51 Street to 50 Street	1
3.02	53 Street from 48 Ave to 49 Ave	6
3.05	51 Street from 49 Ave to Railway Ave S	6
3.08	Railway Ave S from 52 Street to 53 Street	6
3.09	51 Ave from Railway Ave S to 51 Street	6
3.01	53 Street South of 47 Avenue	10
6.01	Increase reservoir storage by 420 cu. m.	11



Client: Village of Innisfree  
Project: 10-Year Capital Plan Development  
BAR Project No.: 19MU-368500  
Date: 29 April 2019

Project Ranking Evaluation Matrix - Long Term Repairs (6-10 Years) - Worksheet																
Priority Ranking Criteria			Public Health and Safety	Employee Health and Safety	Regulatory Mandate	Frequent Problems	Availability of Funding	Cost of Project	Generates Revenue	Generates Cost Savings	Ongoing Operation Costs	Age or Condition of Existing	Public Benefit	Public Demand	Synergy with Other Projects	Total
Weighting Factor			1.5	1.25	1.5	1.25	1	1	1.2	1.2	1	1	1.1	1.25	1.1	Score
Item #	Description	Estimated Cost	Assigned Value (0 to 10)  0 = No Impact on Public Health and Safety  5 = Marginal Improvement to Public Health and Safety  10 = Significant Improvement to Public Health and Safety	Assigned Value (0 to 10)  0 = No Impact on Employee Health and Safety  5 = Marginal Improvement to Employee Health and Safety  10 = Significant Improvement to Employee Health and Safety	Assigned Value (0 to 10)  0 = Not Required/Mandated  5 = Pending Requirement  10 = Required or Mandated	Assigned Value (0 to 10)  0 = No Problems  5 = Moderate O&M Problems  10 = Constant O&M Problems	Assigned Value (0 to 10)  0 = Funding Not Available  5 = Funding Available for 50% of Project Cost  10 = Funding Available for 100% of Project Cost	Assigned Value (0 to 10)  0 = Highest Estimated Project Cost  5 = Median Estimated Project Cost  10 = Lowest Estimated Project Cost	Assigned Value (0 to 10)  0 = Zero Increase in Generated Revenue  5 = Moderate Increase in Generated Revenue  10 = Significant Increase in Generated Revenue	Assigned Value (0 to 10)  0 = Zero Increase in Cost Savings  5 = Moderate Increase in Cost Savings  10 = Significant Increase in Cost Savings	Assigned Value (0 to 10)  0 = Significant Increase in Operating Costs  5 = Little or no Impact in Operating Costs  10 = Significant Decrease in Operating Costs	Assigned Value (0 to 10)  0 = New Infrastructure  5 = At 50% of Expected Service/Useful Life  10 = Past Expected Service/Useful Life	Assigned Value (0 to 10)  0 = Minimal Benefit/Value  5 = Partial Benefit/Value  10 = High Benefit/Value	Assigned Value (0 to 10)  0 = No Demand  5 = Moderate Demand  10 = High Demand	Assigned Value (0 to 10)  0 = No Other Projects  5 = One (1) or two (2) Other Projects  10 = More than two (2) Other Projects	Score
Water Distribution Upgrades																
6	Water Storage															
6.01	Increase reservoir storage by 420 cu. m.	\$ 3,000,000	10	5	5	0	0	0	0	0	5	0	5	0	0	11
Road Network Upgrades																
3	Road Rehabilitation - Chip Seal Coat (Satisfactory/Good)															
3.01	53 Street South of 47 Avenue	\$ 202,000	0	0	0	5	0	8	0	0	7	5	5	0	10	10
			0	0	0	6.25	0	8	0	0	7	5	5.5	0	11	42.75
3.02	53 Street from 48 Ave to 49 Ave	\$ 102,000	0	0	0	5	0	9	0	0	7	5	5	0	10	6
			0	0	0	6.25	0	9	0	0	7	5	5.5	0	11	43.75
3.03	49 Ave from 53 Street to 52 Street	\$ 52,000	0	0	0	5	0	10	0	0	7	5	5	0	10	1
			0	0	0	6.25	0	10	0	0	7	5	5.5	0	11	44.75
3.04	49 Ave from 52 Street to 51 Street	\$ 52,000	0	0	0	5	0	10	0	0	7	5	5	0	10	1
			0	0	0	6.25	0	10	0	0	7	5	5.5	0	11	44.75
3.05	51 Street from 49 Ave to Railway Ave S	\$ 102,000	0	0	0	5	0	9	0	0	7	5	5	0	10	6
			0	0	0	6.25	0	9	0	0	7	5	5.5	0	11	43.75
3.06	50 Ave from Railway Ave S to 52 Street	\$ 52,000	0	0	0	5	0	10	0	0	7	5	5	0	10	1
			0	0	0	6.25	0	10	0	0	7	5	5.5	0	11	44.75
3.07	52 Street from 50 Ave to Railway Ave S	\$ 52,000	0	0	0	5	0	10	0	0	7	5	5	0	10	1
			0	0	0	6.25	0	10	0	0	7	5	5.5	0	11	44.75
3.08	Railway Ave S from 52 Street to 53 Street	\$ 102,000	0	0	0	5	0	9	0	0	7	5	5	0	10	6
			0	0	0	6.25	0	9	0	0	7	5	5.5	0	11	43.75
3.09	51 Ave from Railway Ave S to 51 Street	\$ 102,000	0	0	0	5	0	9	0	0	7	5	5	0	10	6
			0	0	0	6.25	0	9	0	0	7	5	5.5	0	11	43.75
3.10	51 Ave from 51 Street to 50 Street	\$ 52,000	0	0	0	5	0	10	0	0	7	5	5	0	10	1
			0	0	0	6.25	0	10	0	0	7	5	5.5	0	11	44.75
Total		\$ 3,870,000														

All projects and estimated costs were obtained from the Village of Innisfree Infrastructure Master Plan prepared by AMEC Foster Wheeler dated 18 November 2016.  
Costs shown in red were estimated by BAR for each individual project based on the total lump sum cost identified in the Infrastructure Master Plan. The Infrastructure Master Plan did not provide individual project costs, but rather one lump sum cost for all associated projects.

## Request for Decision (RFD)

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**Topic:** 2019 Mill Rate Scenarios  
**Initiated by:** MGA  
**Attachments:** Proposed Tax Rate Bylaw 637-19 (Scenarios 1-10)

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**Purpose(s):**

1. To endorse the 2019 Mill Rate Bylaw.

**Background:**

1. The 2019 Municipal Budget has been endorsed by Council with Revenues estimated at \$416,331 and Expenditures of \$664,895 for net Municipal Taxation of **\$248,564.24**.
2. In considering the proposed minimum municipal tax, as in previous years, many factors should be considered such as the cost of service provision including library services, recreational services, emergency services including 911 call answering and fire and medical response, snow removal, street lighting, weed control, bylaw enforcement, social services and planning and development services.

In the decision of the Honourable D.L. Shelley of the Court of Queens Bench in Alberta, in the Judicial Review in the Bergman v. Village of Innisfree Tax Bylaw Challenge, the Judge stated the following:

[58] Additionally, and contrary to the Applicant's position, I agree with the Respondent that the *MGA* does *not* prevent a municipality from considering costs of services it provides to its residents in the process of determining tax rates and setting minimum tax when necessary or required. The words of the Honourable Minister of Municipal Affairs, excerpted above, confirm the relevance of that consideration.

Additionally, a minimum tax can incentivize development of derelict properties. If a property in disrepair is taxed on assessment only, there is no incentive to improve the property and thereby increase the Village's total assessment value.

**Key Issues/Concepts:**

1. The 2018 Municipal Taxation total was \$246,018; the 2019 estimated budget requires revenues of \$248,564.24 which results in a increase of \$2,546.24 from the 2018 Levy.
2. The Alberta School Foundation Fund (ASFF) Requisitions and coordinating Mill Rates are **amended, per the June 7, 2018 ASFF Statement as follows:**
  - I. Residential/Farmland (\$25,206) MR: 2.543137 (2018: \$25,206, MR: 2.543137) 0.0000
  - II. Non-Res/Linear (\$10,001) MR: 3.544455 (2018: \$10,001, MR: 3.544455) 0.0000
3. The Alberta Seniors Housing Foundation Requisition and coordinating MR is:
  - I. Total Assessment: 12,932,180 MR: 0.145992 (2018: 12,781,780, MR: 0.148649) +0.002657
4. The Minimum Municipal Tax Levy has been calculated per:
  - a. Scenario #1 - \$700 (same as 2018 with difference MR ratio), equivalent to \$58.33/month.
  - b. Scenario #2 - \$750 equivalent to \$62.50/month
  - c. Scenario #3 - \$800, equivalent to \$58.33/month
  - d. Scenario #4 - \$850, equivalent to \$54.17/month
  - e. Scenario #5 - \$650, equivalent to \$47.92/month
  - f. Scenario #6 - \$600.00 equivalent to \$50.00/month
  - g. Scenario #7 - \$550.00 equivalent to \$45.83/month
  - h. Scenario #8 - \$500.00 equivalent to \$41.67/month
  - i. Scenario #9 - \$350.00 equivalent to \$29.17/month

j. Scenario #10 -No Minimum Municipal Tax Levy

5. The following General Municipal Mill Rate Scenarios are presented for Council consideration:

<b>MILL RATE SCENARIO #1</b>		<b>2019</b>	<b>2018</b>	<b>Diff.</b>	
I.	Minimum Tax Rate	<b>\$700</b>	700	-	
II.	Res/Farmland	14.9246	14.7929	0.1317	
III.	Non.Res/Linear/M&E	22.5730	22.3878	0.1852	
<b>Taxation Impacts:</b>		<b>2019</b>	<b>2019 Tax</b>	<b>2018 Tax</b>	<b>Diff</b>
Residential	\$100,000	14.9246	\$1492.46	\$1479.29	<b>\$13.17/\$100,000</b>
Non.Res	\$100,000	22.5730	\$2257.30	\$2238.78	<b>\$18.52/\$100,000</b>

<b>MILL RATE SCENARIO #2</b>		<b>2019</b>	<b>2018</b>	<b>Diff.</b>	
I.	Minimum Tax Levy	<b>\$750</b>	<b>\$700</b>	<b>+\$50</b>	
II.	Res/Farmland	14.79292	14.7929	0.00	
III.	Non.Res/Linear/M&E	22.38775	22.3878	0.00	
<b>Taxation Impacts:</b>		<b>2019</b>	<b>2019 Tax</b>	<b>2018 Tax</b>	<b>Diff</b>
Residential	\$100,000	14.79292	\$1479.29	\$1479.29	<b>\$0.00/\$100,000</b>
Non.Res	\$100,000	22.38775	\$2238.78	\$2238.78	<b>\$0.00/\$100,000</b>

<b>MILL RATE SCENARIO #3</b>		<b>2019</b>	<b>2018</b>	<b>Diff.</b>	
I.	Minimum Tax Levy	<b>\$800</b>	<b>\$700</b>	<b>+\$100</b>	
II.	Res/Farmland	14.79292	14.7929	0.00	
III.	Non.Res/Linear/M&E	22.38775	22.3878	0.00	
<b>Taxation Impacts:</b>		<b>2019</b>	<b>2019 Tax</b>	<b>2018 Tax</b>	<b>Diff</b>
Residential per \$100,000		14.79292	\$1479.29	\$1479.29	<b>\$0.00/\$100,000</b>
Non.Res. per \$100,000		22.38775	\$2238.78	\$2238.78	<b>\$0.00/\$100,000</b>

<b>MILL RATE SCENARIO #4</b>		<b>2019</b>	<b>2018</b>	<b>Diff.</b>	
I.	Minimum Tax Levy	<b>\$850</b>	<b>\$700</b>	<b>+\$150</b>	
II.	Res/Farmland	14.79292	14.7929	0.00	
III.	Non.Res/Linear/M&E	22.38775	22.3878	0.00	
<b>Taxation Impacts:</b>		<b>2019</b>	<b>2019 Tax</b>	<b>2018 Tax</b>	<b>Diff</b>
Residential per \$100,000		14.79292	\$1479.29	\$1479.29	<b>\$0.00/\$100,000</b>
Non.Res. per \$100,000		22.38775	\$2238.78	\$2238.78	<b>\$0.00/\$100,000</b>

<b>MILL RATE SCENARIO #5</b>		<b>2019</b>	<b>2018</b>	<b>Diff.</b>	
I.	Minimum Tax Levy	<b>\$650</b>	\$700	<b>-\$50</b>	
II.	Res/Farmland	15.0860	14.7929	0.2931	
III.	Non.Res/Linear/M&E	<b>23.7716</b>	22.3878	1.3838	
<b>Taxation Impacts:</b>		<b>2019</b>	<b>2019 Tax</b>	<b>2018 Tax</b>	<b>Diff</b>
Residential per \$100,000		15.0860	\$1508.60	\$1479.29	<b>\$29.31/\$100,000</b>
Non.Res. per \$100,000		23.7716	\$2377.16	\$2238.78	<b>\$138.38/\$100,000</b>

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<b>MILL RATE SCENARIO #6</b>		<b>2019</b>	<b>2018</b>	<b>Diff.</b>	
I.	Minimum Tax Levy	<b>\$600</b>	\$700	<b>-\$100</b>	
II.	Res/Farmland	15.2669	14.7929	0.474	
III.	Non.Res/Linear/M&E	<b>23.9790</b>	22.3878	1.5912	
<b>Taxation Impacts:</b>		<b>2019</b>	<b>2019 Tax</b>	<b>2018 Tax</b>	<b>Diff</b>
	Residential per \$100,000	15.2669	\$1526.69	\$1479.29	<b>\$47.40/\$100,000</b>
	Non.Res. per \$100,000	23.9790	\$2397.90	\$2238.78	<b>\$159.12/\$100,000</b>

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<b>MILL RATE SCENARIO #7</b>		<b>2019</b>	<b>2018</b>	<b>Diff.</b>	
IV.	Minimum Tax Rate	<b>\$550</b>	\$700	<b>-\$150</b>	
V.	Res/Farmland	15.4363	14.7929	0.6434	
VI.	Non.Res/Linear/M&E	24.5478	22.3878	2.1600	
<b>Taxation Impacts:</b>		<b>2019</b>	<b>2019 Tax</b>	<b>2018 Tax</b>	<b>Diff</b>
	Residential per \$100,000	15.4363	\$1543.63	\$1479.29	<b>\$64.34/\$100,000</b>
	Non.Res per \$100,000	24.5478	\$2454.78	\$2238.78	<b>\$216.00/\$100,000</b>

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<b>MILL RATE SCENARIO #8</b>		<b>2019</b>	<b>2018</b>	<b>Diff.</b>	
VII.	Minimum Tax Rate	<b>\$500</b>	\$700	<b>-\$200</b>	
VIII.	Res/Farmland	15.5927	14.7929	0.7998	
IX.	Non.Res/Linear/M&E	25.0792	22.3878	2.6914	
<b>Taxation Impacts:</b>		<b>2019</b>	<b>2019 Tax</b>	<b>2018 Tax</b>	<b>Diff</b>
	Residential \$100,000	15.5927	\$1559.27	\$1479.29	<b>\$79.98/\$100,000</b>
	Non.Res \$100,000	25.0792	\$2507.92	\$2238.78	<b>\$269.14/\$100,000</b>

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<b>MILL RATE SCENARIO #9</b>		<b>2019</b>	<b>2018</b>	<b>Diff.</b>	
X.	Minimum Tax Rate	<b>\$350</b>	\$700	<b>-\$350</b>	
XI.	Res/Farmland	16.0119	14.7929	1.2190	
XII.	Non.Res/Linear/M&E	26.4800	22.3878	4.0922	
<b>Taxation Impacts:</b>		<b>2019</b>	<b>2019 Tax</b>	<b>2018 Tax</b>	<b>Diff</b>
	Residential \$100,000	16.0119	\$1601.19	\$1479.29	<b>\$121.90/\$100,000</b>
	Non.Res \$100,000	16.4800	\$1648.00	\$2238.78	<b>\$590.78/\$100,000</b>

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<b>MILL RATE SCENARIO #10</b>		<b>2019</b>	<b>2018</b>	<b>Diff.</b>	
XIII.	Minimum Tax Rate	<b>\$0.00</b>	\$700	<b>-\$700</b>	
XIV.	Res/Farmland	16.5350	14.7929	1.7421	
XV.	Non.Res/Linear/M&E	28.2360	22.3878	5.8482	
<b>Taxation Impacts:</b>		<b>2019</b>	<b>2019 Tax</b>	<b>2018 Tax</b>	<b>Diff</b>
	Residential \$100,000	16.5350	\$1653.50	\$1479.29	<b>\$184.21/\$100,000</b>
	Non.Res \$100,000	28.2360	\$2823.60	\$2238.78	<b>\$584.82/\$100,000</b>

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**Financial Implication(s):**

1. As demonstrated above.

**Option(s):**

1. That Council provides final reading to Tax Rate Bylaw 637-19 per Tax Rates Scenario #1.
2. That Council provides final reading to Tax Rate Bylaw 637-19 per Tax Rates Scenario #2.
3. That Council provides final reading to Tax Rate Bylaw 637-19 per Tax Rates Scenario #3.
4. That Council provides final reading to Tax Rate Bylaw 637-19 per Tax Rates Scenario #4.
5. That Council provides final reading to Tax Rate Bylaw 637-19 per Tax Rates Scenario #5.
6. That Council provides final reading to Tax Rate Bylaw 637-19 per Tax Rates Scenario #6.
7. That Council provides final reading to Tax Rate Bylaw 637-19 per Tax Rates Scenario #7.
8. That Council provides final reading to Tax Rate Bylaw 637-19 per Tax Rate Scenario #8.
9. That Council provides final reading to Tax Rate Bylaw 637-19 per Tax Rate Scenario #9.
10. That Council provides final reading to Tax Rate Bylaw 637-19 per Tax Rate Scenario #10.

**Relevant Policy/Legislation:**

1. MGA s. 354-358 – Tax Rates

**Political/Public Implication(s):**

1. The proposed Tax Rates should demonstrate that Council has addressed the Public concerns on taxation with “sensitivity to the needs and interest of the public” (2015-2018 Business Plan ‘Values’ Statement).

**RECOMMENDATION(s):**

1. That Council provides final reading to Tax Rate Bylaw 637-19 per Tax Rates Scenario #3.



## Tax Bylaw 637-19

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### **A BYLAW OF THE VILLAGE OF INNIFREE TO AUTHORIZE THE RATES OF TAXATION TO BE LEVIED AGAINST ASSESSABLE PROPERTY WITHIN THE VILLAGE OF INNISFREE FOR THE 2019 TAXATION YEAR.**

**WHEREAS** the Village of Innisfree, Alberta, has prepared and adopted detailed estimates of the municipal revenues and expenditures as required, at the Council meeting held on June 18, 2019; and

**WHEREAS** the estimated municipal expenditures and transfers set out in the budget for the Village of Innisfree for 2019 total \$416,331.00 and

**WHEREAS** the estimated municipal revenue and transfers from all sources other than taxation is estimated at \$664,895.00 and the balance of \$248,564.24 is to be raised by general municipal taxation; and

**WHEREAS** the requisitions are:

<u>Alberta School Foundation (ASFF)</u>	
Residential/Farmland	\$25,206
Non-Residential	<u>\$10,001</u>
	\$35,207
Seniors Foundation	\$1,888

**WHEREAS** the Council of the Village of Innisfree is required each year to levy on the assessed value of all property, tax rates sufficient to meet the estimated expenditures and the requisitions; and

**WHEREAS** the Council is authorized to classify assessed property, and to establish different rates of taxation in respect to each class of property, subject to the *Municipal Government Act*, Chapter M26, Revised Statutes of Alberta, 2000; and

**WHEREAS** Section 357(1) of the *Municipal Government Act* provides that the Municipal Tax Bylaw "may specify a minimum amount payable as property tax" and the Village of Innisfree has resolved to establish a minimum tax; Council of the Village of Innisfree hereby enacts, pursuant to Sections 353 and 354 of the *Municipal Government Act* the following:

Where the application of the tax rates established by the bylaw to the assessment of any property, would result in a total municipal levy payable of less than **\$800**, the minimum tax shall be assessed at **\$800** and deemed to be the minimum municipal tax payable, and,

**WHEREAS** the assessed value of all property in the Village of Innisfree as shown on the assessment roll is:

## Tax Bylaw 637-19

### Assessment

Residential	\$ 9,964,040
Non-residential	\$ 1,811,930
Machinery and Equipment	\$ 49,810
Linear	<u>\$ 1,106,400</u>
<b>TOTAL</b>	<b>\$12,932,180</b>

**NOW THEREFORE** under the authority of the *Municipal Government Act*, the Council of the Village of Innisfree duly assembled enacts as follows:

1. That the Chief Administrative Officer is hereby authorized to levy the following rates of taxation on the assessed value of all property as shown on the assessment roll of the Village of Innisfree, Alberta.

	<b>Tax Levy</b>	<b>Assessment</b>	<b>Tax Rate</b>
<b>General Municipal</b>			
Residential/Farmland	\$147,397.25	\$9,964,040.00	14.79292
Non-Residential & M&E	\$66,450.00	\$2,968,140.00	22.3878
Estimated Minimum Tax	\$41,798.91		
<b>Total Municipal Tax</b>			
<b>Alberta School Foundation Fund</b>			
Residential/Farmland	\$25,206.00	\$9,964,040.00	2.543137
Non-residential + Linear	\$10,001.00	\$2,918,330.00	3.544455
<b>Total ASFF Levy</b>	<b>\$35,207.00</b>	<b>\$12,882,370.00</b>	
 MD of Minburn Foundation	 \$1,888	 12,932,180.00	 0.145992

2. **THAT** this Bylaw shall take effect on the date of the third and final reading.

**READ A FIRST, SECOND, AND BY UNANIMOUS CONSENT OF COUNCIL, A THIRD TIME AND FINALLY PASSED THIS 18<sup>th</sup> DAY OF JUNE, 2019.**

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**Mayor Cannan**

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**Chief Administrative Officer**

Page 2 of 2

## Scenerio No. 1

### Alberta School Foundation:

Residential/Farmland	\$25,206.00
Non-Residential	\$10,001.00
	<u>\$35,207.00</u>

<b>Total Revenue</b>	\$416,331.00
<b>Total Expenses</b>	<u>\$664,895.24</u>
<b>Difference:</b>	<u><u>-\$248,564.24</u></u>
	\$0.00

**Seniors Foundation**                      **\$1,888.00**

MUNIMUM TAX = \$700

### Assessnents:

Residential	\$9,964,040.00
Non-residential	\$1,811,930.00
Machinery & Equipment	\$49,810.00
Linear	\$1,106,400.00
<b>TOTAL:</b>	<u><u>\$12,932,180.00</u></u>

<u>General Municipal</u>	<u>Tax Levy</u>	<u>Assessment</u>	<u>Tax Rate</u>	<u>2018</u>	<u>Difference</u>
Residential/Farmland	\$148,710.13	\$9,964,040.00	14.92	14.79292	0.13
Non-Residential & M&E	\$67,000.00	\$2,968,140.00	22.57	22.3878	0.19
Estimated Minimum Tax	\$32,854.11			32854.11	\$0.00
<b>Total Municipal Tax</b>	<u><b>\$248,564.24</b></u>	<u><b>\$12,932,180.00</b></u>			

### Alberta School Foundation Fund

Residential/Farmland	\$25,206.00	\$9,964,040.00	2.61	2.543137
Non-Residential + Linear	\$10,001.00	\$2,918,330.00	3.65	3.544455
<b>Total ASFF Levy</b>	<u><b>\$35,207.00</b></u>	<u><b>\$12,882,370.00</b></u>		

MD of Minburn Foundation	\$1,888.00	\$12,932,180.00	0.145992
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2019 INNISFREE TAX RATE TEMPLATE  
COMMERICAL

LEGAL DESCRIPTION	SQUARE FEET
4175R, BLOCK 1, PLAN 1-3	1234.56
PROPERTY LOCATION	
1234 - 50 AVENUE	
MAILING ADDRESS	
Village of Innisfree Box 69 Innisfree AB T0B 2G0	

YEAR			ROLL NUMBER		
2019			1234		
SCHOOL SUPPORT			MAILING DATE		
PUBLIC	SEP.	UNDEC.	DAY	MONTH	YEAR
100			22	6	2019

TOTAL TAXABLE	TOTAL EXEMPT
\$100,000.00	0

ASSESSMENT	MORT. CODE	MORT. #
LAND \$5,000.00		
IMPROV. \$95,000.00		
OTHER \$0.00		
<b>TOTAL:</b> \$100,000.00		

COMMENTS
SCENERIO NO. 1

	MUNICIPAL	SCHOOL	TOTAL
2018	3279.15	596.69	3875.84

ASSESSMENT CODE	TAX CATEGORY	ASSESSMENT	PROPERTY TAX RATE	TAX AMOUNT
510	Non-Residential Improv. Taxable	\$100,000.00		
	Senior		0.000145992	\$14.60
	Public		0.002543137	\$254.31
	Municipal		0.022573059	\$2,257.31

TOTAL MUNICIPAL TAXES	\$	2,257.31
SCHOOL TAXES	\$	268.91
LOCAL IMPROVEMENT	\$	-
TOTAL CURRENT TAX LEVY	\$	2,526.22
PREVIOUS BALANCE	\$	-
TOTAL TAXES DUE	\$	2,526.22

2019 INNISFREE TAX RATE TEMPLATE  
MINIMUM TAX

LEGAL DESCRIPTION	SQUARE FEET
4175R, BLOCK 1, PLAN 1-3	1234.56
PROPERTY LOCATION	
1234 - 50 AVENUE	
MAILING ADDRESS	
Village of Innisfree Box 69 Innisfree AB T0B 2G0	

YEAR		ROLL NUMBER			
2019		1234			
SCHOOL SUPPORT			MAILING DATE		
PUBLIC	SEP.	UNDEC.	DAY	MONTH	YEAR
100			22	6	2019

TOTAL TAXABLE	TOTAL EXEMPT
\$1,000.00	0

ASSESSMENT	MORT. CODE	MORT. #
LAND \$50.00		
IMPROV. \$950.00		
OTHER \$0.00		
<b>TOTAL: \$1,000.00</b>		

COMMENTS
SCENERIO NO. 1

	MUNICIPAL	SCHOOL	TOTAL
2018	\$2,000.00	\$310.00	\$2,310.00

ASSESSMENT CODE	TAX CATEGORY	ASSESSMENT	PROPERTY TAX RATE	TAX AMOUNT
310	Residential Single Family Taxable	\$1,000.00		
	Min. Tax			\$ 685.08
	Senior		0.000145992	\$ 0.15
	Public		0.002543137	\$ 2.54
	Municipal		0.014924682	\$ 14.92

TOTAL MUNICIPAL TAXES	\$	700.00
SCHOOL TAXES	\$	2.69
LOCAL IMPROVEMENT	\$	-
TOTAL CURRENT TAX LEVY	\$	702.69
PREVIOUS BALANCE	\$	-
<b>TOTAL TAXES DUE</b>	<b>\$</b>	<b>702.69</b>

2019 INNISFRE TAX RATE TEMPLATE  
RESIDENTIAL

LEGAL DESCRIPTION	SQUARE FEET
4175R, BLOCK 1, PLAN 1-3	1234.56
PROPERTY LOCATION	
1234 - 50 AVENUE	
MAILING ADDRESS	
Village of Innisfree Box 69 Innisfree AB T0B 2G0	

YEAR		ROLL NUMBER			
2019		1234			
SCHOOL SUPPORT			MAILING DATE		
PUBLIC	SEP.	UNDEC.	DAY	MONTH	YEAR
100			22	6	2019

TOTAL TAXABLE	TOTAL EXEMPT
\$100,000.00	0

ASSESSMENT	MORT. CODE	MORT. #
LAND \$5,000.00		
IMPROV. \$95,000.00		
OTHER \$0.00		
<b>TOTAL:</b> \$100,000.00		
MUNICIPAL	SCHOOL	TOTAL
2018 3279.15	596.69	3875.84

COMMENTS
SCENERIO NO. 1

ASSESSMENT CODE	TAX CATEGORY	ASSESSMENT	PROPERTY TAX RATE	TAX AMOUNT
310	Residential Single Family	\$100,000.00		
	Taxable			
	Senior		0.000145992	\$14.60
	Public		0.002543137	\$254.31
	Municipal		0.014924682	\$1,492.47

TOTAL MUNICIPAL TAXES	\$	1,492.47
SCHOOL TAXES	\$	268.91
LOCAL IMPROVEMENT	\$	-
TOTAL CURRENT TAX LEVY	\$	1,761.38
PREVIOUS BALANCE	\$	-
TOTAL TAXES DUE	\$	1,761.38

SCENERIO # 2 - MILL RATE BYLAW

**Alberta School Foundation:**

Residential/Farmland	\$25,206.00
Non-Residential	\$10,001.00
	<u>\$35,207.00</u>

<b>Total Revenue</b>	\$416,331.00
<b>Total Expenses</b>	\$664,895.24
<b>Difference:</b>	<u><u>-\$248,564.24</u></u>
	\$2,515.50

**Seniors Foundation**                      **\$1,888.00**

MUNIMUM TAX = \$750

**Assessments:**

Residential	\$9,964,040.00
Non-residential	\$1,811,930.00
Machinery & Equipment	\$49,810.00
Linear	\$1,106,400.00
<b>TOTAL:</b>	<u><u>\$12,932,180.00</u></u>

<b><u>General Municipal</u></b>	<b><u>Tax Levy</u></b>	<b><u>Assessment</u></b>	<b><u>Tax Rate</u></b>	<b><u>2018</u></b>	<b><u>Difference</u></b>
Residential/Farmland	\$147,397.25	\$9,964,040.00	14.79	14.79292	0.00
Non-Residential & M&E	\$66,450.00	\$2,968,140.00	22.39	22.3878	0.00
Estimated Minimum Tax	\$37,232.49			\$32,854.11	\$4,378.38
<b>Total Municipal Tax</b>	<u><b>\$251,079.74</b></u>	<u><b>\$12,932,180.00</b></u>			

**Alberta School Foundation Fund**

Residential/Farmland	\$25,206.00	\$9,964,040.00	2.61	2.543137
Non-Residential + Linear	\$10,001.00	\$2,918,330.00	3.65	3.544455
<b>Total ASFF Levy</b>	<u><b>\$35,207.00</b></u>	<u><b>\$12,882,370.00</b></u>		

MD of Minburn Foundation	\$1,888.00	\$12,932,180.00	0.145992
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2019 INNISFRE TAX RATE TEMPLATE  
RESIDENTIAL

LEGAL DESCRIPTION	SQUARE FEET
4175R, BLOCK 1, PLAN 1-3	1234.56
PROPERTY LOCATION	
1234 - 50 AVENUE	
MAILING ADDRESS	
Village of Innisfree Box 69 Innisfree AB T0B 2G0	

ASSESSMENT	MORT. CODE	MORT. #
LAND \$5,000.00		
IMPROV. \$95,000.00		
OTHER \$0.00		
<b>TOTAL:</b> \$100,000.00		

	MUNICIPAL	SCHOOL	TOTAL
2018	3279.15	596.69	3875.84

YEAR	ROLL NUMBER				
2019	1234				
SCHOOL SUPPORT			MAILING DATE		
PUBLIC	SEP.	UNDEC.	DAY	MONTH	YEAR
100			22	6	2019

TOTAL TAXABLE	TOTAL EXEMPT
\$100,000.00	0

COMMENTS
SCENERIO NO. 2

ASSESSMENT CODE	TAX CATEGORY	ASSESSMENT	PROPERTY TAX RATE	TAX AMOUNT
310	Residential Single Family Taxable	\$100,000.00		
	Senior		0.000145992	\$14.60
	Public		0.002543137	\$254.31
	Municipal		0.01479292	\$1,479.29

TOTAL MUNICIPAL TAXES	\$	1,479.29
SCHOOL TAXES	\$	268.91
LOCAL IMPROVEMENT	\$	-
TOTAL CURRENT TAX LEVY	\$	1,748.20
PREVIOUS BALANCE	\$	-
<b>TOTAL TAXES DUE</b>	<b>\$</b>	<b>1,748.20</b>



2019 INNISFREE TAX RATE TEMPLATE  
COMMERICAL/LINEAR

LEGAL DESCRIPTION	SQUARE FEET
4175R, BLOCK 1, PLAN 1-3	1234.56
PROPERTY LOCATION	
1234 - 50 AVENUE	
MAILING ADDRESS	
Village of Innisfree Box 69 Innisfree AB T0B 2G0	

YEAR			ROLL NUMBER		
2019			1234		
SCHOOL SUPPORT			MAILING DATE		
PUBLIC	SEP.	UNDEC.	DAY	MONTH	YEAR
100			22	6	2019

TOTAL TAXABLE	TOTAL EXEMPT
\$100,000.00	0

ASSESSMENT	MORT. CODE	MORT. #
LAND \$5,000.00		
IMPROV. \$95,000.00		
OTHER \$0.00		
<b>TOTAL:</b> \$100,000.00		

COMMENTS
SCENERIO NO. 2

	MUNICIPAL	SCHOOL	TOTAL
2018	3279.15	596.69	3875.84

ASSESSMENT CODE	TAX CATEGORY	ASSESSMENT	PROPERTY TAX RATE	TAX AMOUNT
510	Non-Residential Improv. Taxable	\$100,000.00		
	Senior		0.000145992	\$14.60
	Public		0.002543137	\$254.31
	Municipal		0.022387758	\$2,238.78

TOTAL MUNICIPAL TAXES	\$	2,238.78
SCHOOL TAXES	\$	268.91
LOCAL IMPROVEMENT	\$	-
TOTAL CURRENT TAX LEVY	\$	2,507.69
PREVIOUS BALANCE	\$	-
TOTAL TAXES DUE	\$	2,507.69

2019 INNISFREE TAX RATE TEMPLATE  
MINIMUM TAX

LEGAL DESCRIPTION	SQUARE FEET
4175R, BLOCK 1, PLAN 1-3	1234.56
PROPERTY LOCATION	
1234 - 50 AVENUE	
MAILING ADDRESS	
Village of Innisfree Box 69 Innisfree AB T0B 2G0	

YEAR			ROLL NUMBER		
2019			1234		
SCHOOL SUPPORT			MAILING DATE		
PUBLIC	SEP.	UNDEC.	DAY	MONTH	YEAR
100			22	6	2019

TOTAL TAXABLE	TOTAL EXEMPT
\$1,000.00	0

ASSESSMENT	MORT. CODE	MORT. #
LAND \$50.00		
IMPROV. \$950.00		
OTHER \$0.00		
<b>TOTAL:</b> \$1,000.00		

COMMENTS
SCENERIO NO. 2

	MUNICIPAL	SCHOOL	TOTAL
2018	\$2,000.00	\$310.00	\$2,310.00

ASSESSMENT CODE	TAX CATEGORY	ASSESSMENT	PROPERTY TAX RATE	TAX AMOUNT
310	Residential Single Family Taxable	\$1,000.00		
	Min. Tax			\$ 735.21
	Senior		0.000145992	\$ 0.15
	Public		0.002543137	\$ 2.54
	Municipal		0.01479292	\$ 14.79

TOTAL MUNICIPAL TAXES	\$	750.00
SCHOOL TAXES	\$	2.69
LOCAL IMPROVEMENT	\$	-
TOTAL CURRENT TAX LEVY	\$	752.69
PREVIOUS BALANCE	\$	-
<b>TOTAL TAXES DUE</b>	<b>\$</b>	<b>752.69</b>

## SCENERIO 4

**Alberta School Foundation:**

Residential/Farmland	\$25,206.00
Non-Residential	\$10,001.00
	<u>\$35,207.00</u>

<b>Total Revenue</b>	\$416,331.00
<b>Total Expenses</b>	\$664,895.24
<b>Difference:</b>	<u><u>-\$248,564.24</u></u>
	\$11,929.63

**Seniors Foundation**                      **\$1,888.00**

MUNIMUM TAX = \$850

**Assessments:**

Residential	\$9,964,040.00
Non-residential	\$1,811,930.00
Machinery & Equipment	\$49,810.00
Linear	\$1,106,400.00
<b>TOTAL:</b>	<u><u>\$12,932,180.00</u></u>

<b><u>General Municipal</u></b>	<b><u>Tax Levy</u></b>	<b><u>Assessment</u></b>	<b><u>Tax Rate</u></b>	<b><u>2018</u></b>	<b><u>Difference</u></b>
Residential/Farmland	\$147,397.25	\$9,964,040.00	14.79	14.79292	0.00
Non-Residential & M&E	\$66,450.00	\$2,968,140.00	22.39	22.3878	0.00
Estimated Minimum Tax	\$46,646.62			\$32,854.11	\$13,792.51
<b>Total Municipal Tax</b>	<u><b>\$260,493.87</b></u>	<u><b>\$12,932,180.00</b></u>			

**Alberta School Foundation Fund**

Residential/Farmland	\$25,206.00	\$9,964,040.00	2.61	2.543137
Non-Residential + Linear	\$10,001.00	\$2,918,330.00	3.65	3.544455
<b>Total ASFF Levy</b>	<u><b>\$35,207.00</b></u>	<u><b>\$12,882,370.00</b></u>		

MD of Minburn Foundation	\$1,888.00	\$12,932,180.00	0.145992
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2019 INNISFREE TAX RATE TEMPLATE  
MINIMUM TAX

LEGAL DESCRIPTION	SQUARE FEET
4175R, BLOCK 1, PLAN 1-3	1234.56
PROPERTY LOCATION	
1234 - 50 AVENUE	
MAILING ADDRESS	
Village of Innisfree Box 69 Innisfree AB T0B 2G0	

YEAR		ROLL NUMBER			
2019		1234			
SCHOOL SUPPORT			MAILING DATE		
PUBLIC	SEP.	UNDEC.	DAY	MONTH	YEAR
100			22	6	2019

TOTAL TAXABLE	TOTAL EXEMPT
\$1,000.00	0

ASSESSMENT	MORT. CODE	MORT. #
LAND \$50.00		
IMPROV. \$950.00		
OTHER \$0.00		
<b>TOTAL:</b> \$1,000.00		

COMMENTS
SCENERIO NO. 4

	MUNICIPAL	SCHOOL	TOTAL
2018	\$2,000.00	\$310.00	\$2,310.00

ASSESSMENT CODE	TAX CATEGORY	ASSESSMENT	PROPERTY TAX RATE	TAX AMOUNT
310	Residential Single Family Taxable	\$1,000.00		
	Min. Tax			\$ 835.21
	Senior		0.000145992	\$ 0.15
	Public		0.002543137	\$ 2.54
	Municipal		0.01479292	\$ 14.79

TOTAL MUNICIPAL TAXES	\$	850.00
SCHOOL TAXES	\$	2.69
LOCAL IMPROVEMENT	\$	-
TOTAL CURRENT TAX LEVY	\$	852.69
PREVIOUS BALANCE	\$	-
<b>TOTAL TAXES DUE</b>	<b>\$</b>	<b>852.69</b>

## SCENERIO 5

<b>Total Revenue</b>	\$416,331.00
<b>Total Expenses</b>	\$664,895.24
<b>Difference:</b>	<u><u>-\$248,564.24</u></u>
	\$0.00

**Alberta School Foundation:**

Residential/Farmland	\$25,206.00
Non-Residential	\$10,001.00
	<u>\$35,207.00</u>

**Seniors Foundation**                      **\$1,888.00**

MUNIMUM TAX = \$650

**Assessments:**

Residential	\$9,964,040.00
Non-residential	\$1,811,930.00
Machinery & Equipment	\$49,810.00
Linear	\$1,106,400.00
<b>TOTAL:</b>	<u><u>\$12,932,180.00</u></u>

<b><u>General Municipal</u></b>	<b><u>Tax Levy</u></b>	<b><u>Assessment</u></b>	<b><u>Tax Rate</u></b>	<b><u>2018</u></b>	<b><u>Difference</u></b>
Residential/Farmland	\$150,317.54	\$9,964,040.00	15.09	14.79292	0.29
Non-Residential & M&E	\$69,370.29	\$2,968,140.00	23.37	22.3878	0.98
Estimated Minimum Tax	\$28,876.41				
<b>Total Municipal Tax</b>	<u><b>\$248,564.24</b></u>	<u><b>\$12,932,180.00</b></u>			

**Alberta School Foundation Fund**

Residential/Farmland	\$25,206.00	\$9,964,040.00	2.61	2.543137
Non-Residential + Linear	\$10,001.00	\$2,918,330.00	3.65	3.544455
<b>Total ASFF Levy</b>	<u><b>\$35,207.00</b></u>	<u><b>\$12,882,370.00</b></u>		

MD of Minburn Foundation	\$1,888.00	\$12,932,180.00	0.145992
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2019 INNISFREE TAX RATE TEMPLATE  
MINIMUM TAX

LEGAL DESCRIPTION	SQUARE FEET
4175R, BLOCK 1, PLAN 1-3	1234.56
PROPERTY LOCATION	
1234 - 50 AVENUE	
MAILING ADDRESS	
Village of Innisfree Box 69 Innisfree AB TOB 2G0	

YEAR		ROLL NUMBER			
2019		1234			
SCHOOL SUPPORT			MAILING DATE		
PUBLIC	SEP.	UNDEC.	DAY	MONTH	YEAR
100			22	6	2019

TOTAL TAXABLE	TOTAL EXEMPT
\$1,000.00	0

ASSESSMENT	MORT. CODE	MORT. #
LAND \$50.00		
IMPROV. \$950.00		
OTHER \$0.00		
<b>TOTAL: \$1,000.00</b>		

COMMENTS
SCENERIO NO. 5

	MUNICIPAL	SCHOOL	TOTAL
2018	\$2,000.00	\$310.00	\$2,310.00

ASSESSMENT CODE	TAX CATEGORY	ASSESSMENT	PROPERTY TAX RATE	TAX AMOUNT
310	Residential Single Family Taxable	\$1,000.00		
	Min. Tax			\$ 634.91
	Senior		0.000145992	\$ 0.15
	Public		0.002543137	\$ 2.54
	Municipal		0.015086003	\$ 15.09

TOTAL MUNICIPAL TAXES	\$	650.00
SCHOOL TAXES	\$	2.69
LOCAL IMPROVEMENT	\$	-
TOTAL CURRENT TAX LEVY	\$	652.69
PREVIOUS BALANCE	\$	-
TOTAL TAXES DUE	\$	652.69

2019 INNISFREE TAX RATE TEMPLATE  
COMMERICAL/LINEAR

LEGAL DESCRIPTION	SQUARE FEET
4175R, BLOCK 1, PLAN 1-3	1234.56
PROPERTY LOCATION	
1234 - 50 AVENUE	
MAILING ADDRESS	
Village of Innisfree Box 69 Innisfree AB T0B 2G0	

YEAR			ROLL NUMBER		
2019			1234		
SCHOOL SUPPORT			MAILING DATE		
PUBLIC	SEP.	UNDEC.	DAY	MONTH	YEAR
100			22	6	2019

TOTAL TAXABLE	TOTAL EXEMPT
\$100,000.00	0

ASSESSMENT	MORT. CODE	MORT. #
LAND \$5,000.00		
IMPROV. \$95,000.00		
OTHER \$0.00		
<b>TOTAL: \$100,000.00</b>		

COMMENTS
SCENERIO NO. 5

	MUNICIPAL	SCHOOL	TOTAL
2018	3279.15	596.69	3875.84

ASSESSMENT CODE	TAX CATEGORY	ASSESSMENT	PROPERTY TAX RATE	TAX AMOUNT
510	Non-Residential Improv. Taxable	\$100,000.00		
	Senior		0.000145992	\$14.60
	Public		0.002543137	\$254.31
	Municipal		0.023371637	\$2,337.16

TOTAL MUNICIPAL TAXES	\$	2,337.16
SCHOOL TAXES	\$	268.91
LOCAL IMPROVEMENT	\$	-
TOTAL CURRENT TAX LEVY	\$	2,606.08
PREVIOUS BALANCE	\$	-
TOTAL TAXES DUE	\$	2,606.08

2019 INNISFREE TAX RATE TEMPLATE  
RESIDENTIAL

LEGAL DESCRIPTION	SQUARE FEET
4175R, BLOCK 1, PLAN 1-3	1234.56
PROPERTY LOCATION	
1234 - 50 AVENUE	
MAILING ADDRESS	
Village of Innisfree Box 69 Innisfree AB TOB 2G0	

YEAR		ROLL NUMBER			
2019		1234			
SCHOOL SUPPORT			MAILING DATE		
PUBLIC	SEP.	UNDEC.	DAY	MONTH	YEAR
100			22	6	2019

TOTAL TAXABLE	TOTAL EXEMPT
\$100,000.00	0

ASSESSMENT	MORT. CODE	MORT. #
LAND \$5,000.00		
IMPROV. \$95,000.00		
OTHER \$0.00		
<b>TOTAL: \$100,000.00</b>		

COMMENTS
SCENERIO NO. 5

	MUNICIPAL	SCHOOL	TOTAL
2018	3279.15	596.69	3875.84

ASSESSMENT CODE	TAX CATEGORY	ASSESSMENT	PROPERTY TAX RATE	TAX AMOUNT
310	Residential Single Family Taxable	\$100,000.00		
	Senior		0.000145992	\$14.60
	Public		0.002543137	\$254.31
	Municipal		0.015086003	\$1,508.60

TOTAL MUNICIPAL TAXES	\$	1,508.60
SCHOOL TAXES	\$	268.91
LOCAL IMPROVEMENT	\$	-
TOTAL CURRENT TAX LEVY	\$	1,777.51
PREVIOUS BALANCE	\$	-
<b>TOTAL TAXES DUE</b>	<b>\$</b>	<b>1,777.51</b>



**Alberta School Foundation:**

<b>Total Revenue</b>	\$416,331.00
<b>Total Expenses</b>	\$664,895.24
<b>Difference:</b>	<u><u>-\$248,564.24</u></u>
	\$0.00

Residential/Farmland	\$25,206.00
Non-Residential	\$10,001.00
	<u>\$35,207.00</u>

**Seniors Foundation**                      **\$1,888.00**

MUNIMUM TAX = \$600

**Assessments:**

Residential	\$9,964,040.00
Non-residential	\$1,811,930.00
Machinery & Equipment	\$49,810.00
Linear	\$1,106,400.00
<b>TOTAL:</b>	<u><u>\$12,932,180.00</u></u>

<b><u>General Municipal</u></b>	<b><u>Tax Levy</u></b>	<b><u>Assessment</u></b>	<b><u>Tax Rate</u></b>	<b><u>2018</u></b>	<b><u>Difference</u></b>
Residential/Farmland	\$152,120.50	\$9,964,040.00	15.27	14.79292	0.47
Non-Residential & M&E	\$71,173.24	\$2,968,140.00	23.98	22.3878	1.59
Estimated Minimum Tax	\$25,270.50				
<b>Total Municipal Tax</b>	<u><b>\$248,564.24</b></u>	<u><b>\$12,932,180.00</b></u>			

**Alberta School Foundation Fund**

Residential/Farmland	\$25,206.00	\$9,964,040.00	2.61	2.543137
Non-Residential + Linear	\$10,001.00	\$2,918,330.00	3.65	3.544455
<b>Total ASFF Levy</b>	<u><b>\$35,207.00</b></u>	<u><b>\$12,882,370.00</b></u>		

MD of Minburn Foundation	\$1,888.00	\$12,932,180.00	0.145992
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2019 INNISFREE TAX RATE TEMPLATE  
RESIDENTIAL

LEGAL DESCRIPTION	SQUARE FEET
4175R, BLOCK 1, PLAN 1-3	1234.56
PROPERTY LOCATION	
1234 - 50 AVENUE	
MAILING ADDRESS	
Village of Innisfree Box 69 Innisfree AB TOB 2G0	

YEAR		ROLL NUMBER			
2019		1234			
SCHOOL SUPPORT			MAILING DATE		
PUBLIC	SEP.	UNDEC.	DAY	MONTH	YEAR
100			22	6	2019

TOTAL TAXABLE	TOTAL EXEMPT
\$100,000.00	0

ASSESSMENT	MORT. CODE	MORT. #
LAND \$5,000.00		
IMPROV. \$95,000.00		
OTHER \$0.00		
<b>TOTAL:</b> \$100,000.00		

COMMENTS
SCENERIO NO. 6

	MUNICIPAL	SCHOOL	TOTAL
2018	3279.15	596.69	3875.84

ASSESSMENT CODE	TAX CATEGORY	ASSESSMENT	PROPERTY TAX RATE	TAX AMOUNT
310	Residential Single Family Taxable	\$100,000.00		
	Senior		0.000145992	\$14.60
	Public		0.002543137	\$254.31
	Municipal		0.01526695	\$1,526.70

TOTAL MUNICIPAL TAXES	\$	1,526.70
SCHOOL TAXES	\$	268.91
LOCAL IMPROVEMENT	\$	-
TOTAL CURRENT TAX LEVY	\$	1,795.61
PREVIOUS BALANCE	\$	-
<b>TOTAL TAXES DUE</b>	<b>\$</b>	<b>1,795.61</b>

**2019 INNISFREE TAX RATE TEMPLATE  
COMMERICAL/LINEAR**

LEGAL DESCRIPTION	SQUARE FEET
4175R, BLOCK 1, PLAN 1-3	1234.56
PROPERTY LOCATION	
1234 - 50 AVENUE	
MAILING ADDRESS	
Village of Innisfree Box 69 Innisfree AB T0B 2G0	

YEAR			ROLL NUMBER		
2019			1234		
SCHOOL SUPPORT			MAILING DATE		
PUBLIC	SEP.	UNDEC.	DAY	MONTH	YEAR
100			22	6	2019

TOTAL TAXABLE	TOTAL EXEMPT
\$100,000.00	0

ASSESSMENT	MORT. CODE	MORT. #
LAND \$5,000.00		
IMPROV. \$95,000.00		
OTHER \$0.00		
<b>TOTAL:</b> \$100,000.00		

COMMENTS
SCENERIO NO. 6

	MUNICIPAL	SCHOOL	TOTAL
2018	3279.15	596.69	3875.84

ASSESSMENT CODE	TAX CATEGORY	ASSESSMENT	PROPERTY TAX RATE	TAX AMOUNT
510	Non-Residential Improv. Taxable	\$100,000.00		
	Senior		0.000145992	\$14.60
	Public		0.002543137	\$254.31
	Municipal		0.023979071	\$2,397.91

TOTAL MUNICIPAL TAXES	\$	2,397.91
SCHOOL TAXES	\$	268.91
LOCAL IMPROVEMENT	\$	-
TOTAL CURRENT TAX LEVY	\$	2,666.82
PREVIOUS BALANCE	\$	-
<b>TOTAL TAXES DUE</b>	<b>\$</b>	<b>2,666.82</b>

2019 INNISFREE TAX RATE TEMPLATE  
MINIMUM TAX

LEGAL DESCRIPTION	SQUARE FEET
4175R, BLOCK 1, PLAN 1-3	1234.56
PROPERTY LOCATION	
1234 - 50 AVENUE	
MAILING ADDRESS	
Village of Innisfree Box 69 Innisfree AB T0B 2G0	

YEAR		ROLL NUMBER			
2019		1234			
SCHOOL SUPPORT			MAILING DATE		
PUBLIC	SEP.	UNDEC.	DAY	MONTH	YEAR
100			22	6	2019

TOTAL TAXABLE	TOTAL EXEMPT
\$1,000.00	0

ASSESSMENT	MORT. CODE	MORT. #
LAND \$50.00		
IMPROV. \$950.00		
OTHER \$0.00		
<b>TOTAL: \$1,000.00</b>		

COMMENTS
SCENERIO NO. 6

	MUNICIPAL	SCHOOL	TOTAL
2018	\$2,000.00	\$310.00	\$2,310.00

ASSESSMENT CODE	TAX CATEGORY	ASSESSMENT	PROPERTY TAX RATE	TAX AMOUNT
310	Residential Single Family Taxable	\$1,000.00		
	Min. Tax			\$ 584.73
	Senior		0.000145992	\$ 0.15
	Public		0.002543137	\$ 2.54
	Municipal		0.01526695	\$ 15.27

TOTAL MUNICIPAL TAXES	\$	600.00
SCHOOL TAXES	\$	2.69
LOCAL IMPROVEMENT	\$	-
TOTAL CURRENT TAX LEVY	\$	602.69
PREVIOUS BALANCE	\$	-
TOTAL TAXES DUE	\$	602.69

**Alberta School Foundation:**

<b>Total Revenue</b>	\$416,331.00
<b>Total Expenses</b>	\$664,895.24
<b>Difference:</b>	<u><u>-\$248,564.24</u></u>
	\$0.00

Residential/Farmland	\$25,206.00
Non-Residential	\$10,001.00
	<u>\$35,207.00</u>

**Seniors Foundation**                      **\$1,888.00**

MUNIMUM TAX = \$550

**Assessments:**

Residential	\$9,964,040.00
Non-residential	\$1,811,930.00
Machinery & Equipment	\$49,810.00
Linear	\$1,106,400.00
<b>TOTAL:</b>	<u><u>\$12,932,180.00</u></u>

<b><u>General Municipal</u></b>	<b><u>Tax Levy</u></b>	<b><u>Assessment</u></b>	<b><u>Tax Rate</u></b>	<b><u>2018</u></b>	<b><u>Difference</u></b>
Residential/Farmland	\$153,808.61	\$9,964,040.00	15.44	14.79292	0.64
Non-Residential & M&E	\$72,861.36	\$2,968,140.00	24.55	22.3878	2.16
Estimated Minimum Tax	\$21,894.27				
<b>Total Municipal Tax</b>	<b>\$248,564.24</b>	<b>\$12,932,180.00</b>			

**Alberta School Foundation Fund**

Residential/Farmland	\$25,206.00	\$9,964,040.00	2.61	2.543137
Non-Residential + Linear	\$10,001.00	\$2,918,330.00	3.65	3.544455
<b>Total ASFF Levy</b>	<b>\$35,207.00</b>	<b>\$12,882,370.00</b>		

MD of Minburn Foundation	\$1,888.00	\$12,932,180.00	0.145992
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2019 INNISFRE TAX RATE TEMPLATE  
RESIDENTIAL

LEGAL DESCRIPTION	SQUARE FEET
4175R, BLOCK 1, PLAN 1-3	1234.56
PROPERTY LOCATION	
1234 - 50 AVENUE	
MAILING ADDRESS	
Village of Innisfree	
Box 69	
Innisfree AB TOB 2G0	

YEAR		ROLL NUMBER			
2019		1234			
SCHOOL SUPPORT			MAILING DATE		
PUBLIC	SEP.	UNDEC.	DAY	MONTH	YEAR
100			22	6	2019

TOTAL TAXABLE	TOTAL EXEMPT
\$100,000.00	0

ASSESSMENT	MORT. CODE	MORT. #
LAND \$5,000.00		
IMPROV. \$95,000.00		
OTHER \$0.00		
<b>TOTAL:</b> \$100,000.00		

COMMENTS
SCENERIO NO. 7

	MUNICIPAL	SCHOOL	TOTAL
2018	3279.15	596.69	3875.84

ASSESSMENT CODE	TAX CATEGORY	ASSESSMENT	PROPERTY TAX RATE	TAX AMOUNT
310	Residential Single Family Taxable	\$100,000.00		
	Senior		0.000145992	\$14.60
	Public		0.002543137	\$254.31
	Municipal		0.01543637	\$1,543.64

TOTAL MUNICIPAL TAXES	\$	1,543.64
SCHOOL TAXES	\$	268.91
LOCAL IMPROVEMENT	\$	-
TOTAL CURRENT TAX LEVY	\$	1,812.55
PREVIOUS BALANCE	\$	-
TOTAL TAXES DUE	\$	1,812.55

2019 INNISFREE TAX RATE TEMPLATE  
COMMERICAL/LINEAR

LEGAL DESCRIPTION	SQUARE FEET
4175R, BLOCK 1, PLAN 1-3	1234.56
PROPERTY LOCATION	
1234 - 50 AVENUE	
MAILING ADDRESS	
Village of Innisfree Box 69 Innisfree AB T0B 2G0	

YEAR		ROLL NUMBER			
2019		1234			
SCHOOL SUPPORT			MAILING DATE		
PUBLIC	SEP.	UNDEC.	DAY	MONTH	YEAR
100			22	6	2019

TOTAL TAXABLE	TOTAL EXEMPT
\$100,000.00	0

ASSESSMENT	MORT. CODE	MORT. #
LAND \$5,000.00		
IMPROV. \$95,000.00		
OTHER \$0.00		
<b>TOTAL:</b> \$100,000.00		

COMMENTS
SCENERIO NO. 7

	MUNICIPAL	SCHOOL	TOTAL
2018	3279.15	596.69	3875.84

ASSESSMENT CODE	TAX CATEGORY	ASSESSMENT	PROPERTY TAX RATE	TAX AMOUNT
510	Non-Residential Improv. Taxable	\$100,000.00		
	Senior		0.000145992	\$14.60
	Public		0.002543137	\$254.31
	Municipal		0.024547818	\$2,454.78

TOTAL MUNICIPAL TAXES	\$	2,454.78
SCHOOL TAXES	\$	268.91
LOCAL IMPROVEMENT	\$	-
TOTAL CURRENT TAX LEVY	\$	2,723.69
PREVIOUS BALANCE	\$	-
<b>TOTAL TAXES DUE</b>	<b>\$</b>	<b>2,723.69</b>

2019 INNISFREE TAX RATE TEMPLATE  
MINIMUM TAX

LEGAL DESCRIPTION	SQUARE FEET
4175R, BLOCK 1, PLAN 1-3	1234.56
PROPERTY LOCATION	
1234 - 50 AVENUE	
MAILING ADDRESS	
Village of Innisfree Box 69 Innisfree AB T0B 2G0	

YEAR		ROLL NUMBER			
2019		1234			
SCHOOL SUPPORT			MAILING DATE		
PUBLIC	SEP.	UNDEC.	DAY	MONTH	YEAR
100			22	6	2019

TOTAL TAXABLE	TOTAL EXEMPT
\$1,000.00	0

ASSESSMENT	MORT. CODE	MORT. #
LAND \$50.00		
IMPROV. \$950.00		
OTHER \$0.00		
<b>TOTAL: \$1,000.00</b>		

COMMENTS
SCENERIO NO. 7

	MUNICIPAL	SCHOOL	TOTAL
2018	\$2,000.00	\$310.00	\$2,310.00

ASSESSMENT CODE	TAX CATEGORY	ASSESSMENT	PROPERTY TAX RATE	TAX AMOUNT
310	Residential Single Family Taxable	\$1,000.00		
	Min. Tax			\$ 534.56
	Senior		0.000145992	\$ 0.15
	Public		0.002543137	\$ 2.54
	Municipal		0.01543637	\$ 15.44

TOTAL MUNICIPAL TAXES	\$	550.00
SCHOOL TAXES	\$	2.69
LOCAL IMPROVEMENT	\$	-
TOTAL CURRENT TAX LEVY	\$	552.69
PREVIOUS BALANCE	\$	-
<b>TOTAL TAXES DUE</b>	<b>\$</b>	<b>552.69</b>



**Alberta School Foundation:**

<b>Total Revenue</b>	\$416,331.00
<b>Total Expenses</b>	\$664,895.24
<b>Difference:</b>	<u><u>-\$248,564.24</u></u>
	\$0.00

Residential/Farmland	\$25,206.00
Non-Residential	\$10,001.00
	<u>\$35,207.00</u>

**Seniors Foundation**                      **\$1,888.00**

MUNIMUM TAX = \$500

**Assessments:**

Residential	\$9,964,040.00
Non-residential	\$1,811,930.00
Machinery & Equipment	\$49,810.00
Linear	\$1,106,400.00
<b>TOTAL:</b>	<u><u>\$12,932,180.00</u></u>

<b><u>General Municipal</u></b>	<b><u>Tax Levy</u></b>	<b><u>Assessment</u></b>	<b><u>Tax Rate</u></b>	<b><u>2018</u></b>	<b><u>Difference</u></b>
Residential/Farmland	\$155,366.89	\$9,964,040.00	15.59	14.79292	0.80
Non-Residential & M&E	\$74,419.63	\$2,968,140.00	25.07	22.3878	2.69
Estimated Minimum Tax	\$18,777.72				
<b>Total Municipal Tax</b>	<u><b>\$248,564.24</b></u>	<u><b>\$12,932,180.00</b></u>			

**Alberta School Foundation Fund**

Residential/Farmland	\$25,206.00	\$9,964,040.00	2.61	2.543137
Non-Residential + Linear	\$10,001.00	\$2,918,330.00	3.65	3.544455
<b>Total ASFF Levy</b>	<u><b>\$35,207.00</b></u>	<u><b>\$12,882,370.00</b></u>		

MD of Minburn Foundation	\$1,888.00	\$12,932,180.00	0.145992
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2019 INNISFRE TAX RATE TEMPLATE  
RESIDENTIAL

LEGAL DESCRIPTION	SQUARE FEET
4175R, BLOCK 1, PLAN 1-3	1234.56
PROPERTY LOCATION	
1234 - 50 AVENUE	
MAILING ADDRESS	
Village of Innisfree Box 69 Innisfree AB TOB 2G0	

YEAR		ROLL NUMBER			
2019		1234			
SCHOOL SUPPORT			MAILING DATE		
PUBLIC	SEP.	UNDEC.	DAY	MONTH	YEAR
100			22	6	2019

TOTAL TAXABLE	TOTAL EXEMPT
\$100,000.00	0

ASSESSMENT	MORT. CODE	MORT. #
LAND \$5,000.00		
IMPROV. \$95,000.00		
OTHER \$0.00		
<b>TOTAL:</b> \$100,000.00		

COMMENTS
SCENERIO NO. 8

	MUNICIPAL	SCHOOL	TOTAL
2018	3279.15	596.69	3875.84

ASSESSMENT CODE	TAX CATEGORY	ASSESSMENT	PROPERTY TAX RATE	TAX AMOUNT
310	Residential Single Family Taxable	\$100,000.00		
	Senior		0.000145992	\$14.60
	Public		0.002543137	\$254.31
	Municipal		0.015592761	\$1,559.28

TOTAL MUNICIPAL TAXES	\$	1,559.28
SCHOOL TAXES	\$	268.91
LOCAL IMPROVEMENT	\$	-
TOTAL CURRENT TAX LEVY	\$	1,828.19
PREVIOUS BALANCE	\$	-
<b>TOTAL TAXES DUE</b>	<b>\$</b>	<b>1,828.19</b>

2019 INNISFREE TAX RATE TEMPLATE  
COMMERICAL/LINEAR

LEGAL DESCRIPTION	SQUARE FEET
4175R, BLOCK 1, PLAN 1-3	1234.56
PROPERTY LOCATION	
1234 - 50 AVENUE	
MAILING ADDRESS	
Village of Innisfree Box 69 Innisfree AB T0B 2G0	

YEAR			ROLL NUMBER		
2019			1234		
SCHOOL SUPPORT			MAILING DATE		
PUBLIC	SEP.	UNDEC.	DAY	MONTH	YEAR
100			22	6	2019

TOTAL TAXABLE	TOTAL EXEMPT
\$100,000.00	0

ASSESSMENT	MORT. CODE	MORT. #
LAND \$5,000.00		
IMPROV. \$95,000.00		
OTHER \$0.00		
<b>TOTAL: \$100,000.00</b>		
MUNICIPAL	SCHOOL	TOTAL
2018 3279.15	596.69	3875.84

COMMENTS
SCENERIO NO. 8

ASSESSMENT CODE	TAX CATEGORY	ASSESSMENT	PROPERTY TAX RATE	TAX AMOUNT
510	Non-Residential Improv. Taxable	\$100,000.00		
	Senior		0.000145992	\$14.60
	Public		0.002543137	\$254.31
	Municipal		0.025072817	\$2,507.28

TOTAL MUNICIPAL TAXES	\$	2,507.28
SCHOOL TAXES	\$	268.91
LOCAL IMPROVEMENT	\$	-
TOTAL CURRENT TAX LEVY	\$	2,776.19
PREVIOUS BALANCE	\$	-
TOTAL TAXES DUE	\$	2,776.19

2019 INNISFREE TAX RATE TEMPLATE  
MINIMUM TAX

LEGAL DESCRIPTION	SQUARE FEET
4175R, BLOCK 1, PLAN 1-3	1234.56
PROPERTY LOCATION	
1234 - 50 AVENUE	
MAILING ADDRESS	
Village of Innisfree Box 69 Innisfree AB T0B 2G0	

YEAR		ROLL NUMBER			
2019		1234			
SCHOOL SUPPORT			MAILING DATE		
PUBLIC	SEP.	UNDEC.	DAY	MONTH	YEAR
100			22	6	2019

TOTAL TAXABLE	TOTAL EXEMPT
\$1,000.00	0

ASSESSMENT	MORT. CODE	MORT. #
LAND \$50.00		
IMPROV. \$950.00		
OTHER \$0.00		
<b>TOTAL:</b> \$1,000.00		

COMMENTS
SCENERIO NO. 8

	MUNICIPAL	SCHOOL	TOTAL
2018	\$2,000.00	\$310.00	\$2,310.00

ASSESSMENT CODE	TAX CATEGORY	ASSESSMENT	PROPERTY TAX RATE	TAX AMOUNT
310	Residential Single Family Taxable	\$1,000.00		
	Min. Tax			\$ 484.41
	Senior		0.000145992	\$ 0.15
	Public		0.002543137	\$ 2.54
	Municipal		0.015592761	\$ 15.59

TOTAL MUNICIPAL TAXES	\$	500.00
SCHOOL TAXES	\$	2.69
LOCAL IMPROVEMENT	\$	-
TOTAL CURRENT TAX LEVY	\$	502.69
PREVIOUS BALANCE	\$	-
TOTAL TAXES DUE	\$	502.69

**Alberta School Foundation:**

Residential/Farmland	\$25,206.00
Non-Residential	\$10,001.00
	<u>\$35,207.00</u>

<b>Total Revenue</b>	\$416,331.00
<b>Total Expenses</b>	\$664,895.24
<b>Difference:</b>	<u><u>-\$248,564.24</u></u>
	\$0.00

**Seniors Foundation**                      **\$1,888.00**

MUNIMUM TAX = \$350

**Assessments:**

Residential	\$9,964,040.00
Non-residential	\$1,811,930.00
Machinery & Equipment	\$49,810.00
Linear	\$1,106,400.00
<b>TOTAL:</b>	<u><u>\$12,932,180.00</u></u>

<b><u>General Municipal</u></b>	<b><u>Tax Levy</u></b>	<b><u>Assessment</u></b>	<b><u>Tax Rate</u></b>	<b><u>2018</u></b>	<b><u>Difference</u></b>
Residential/Farmland	\$159,543.66	\$9,964,040.00	16.01	14.79292	1.22
Non-Residential & M&E	\$78,596.41	\$2,968,140.00	26.48	22.3878	4.09
Estimated Minimum Tax	\$10,424.17				
<b>Total Municipal Tax</b>	<u><b>\$248,564.24</b></u>	<u><b>\$12,932,180.00</b></u>			

**Alberta School Foundation Fund**

Residential/Farmland	\$25,206.00	\$9,964,040.00	2.61	2.543137
Non-Residential + Linear	\$10,001.00	\$2,918,330.00	3.65	3.544455
<b>Total ASFF Levy</b>	<u><b>\$35,207.00</b></u>	<u><b>\$12,882,370.00</b></u>		

MD of Minburn Foundation	\$1,888.00	\$12,932,180.00	0.145992
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2019 INNISFREE TAX RATE TEMPLATE  
RESIDENTIAL

LEGAL DESCRIPTION	SQUARE FEET
4175R, BLOCK 1, PLAN 1-3	1234.56
PROPERTY LOCATION	
1234 - 50 AVENUE	
MAILING ADDRESS	
Village of Innisfree Box 69 Innisfree AB TOB 2G0	

YEAR		ROLL NUMBER			
2019		1234			
SCHOOL SUPPORT			MAILING DATE		
PUBLIC	SEP.	UNDEC.	DAY	MONTH	YEAR
100			22	6	2019

TOTAL TAXABLE	TOTAL EXEMPT
\$100,000.00	0

ASSESSMENT	MORT. CODE	MORT. #
LAND \$5,000.00		
IMPROV. \$95,000.00		
OTHER \$0.00		
<b>TOTAL: \$100,000.00</b>		

COMMENTS
SCENERIO NO. 9

	MUNICIPAL	SCHOOL	TOTAL
2018	3279.15	596.69	3875.84

ASSESSMENT CODE	TAX CATEGORY	ASSESSMENT	PROPERTY TAX RATE	TAX AMOUNT
310	Residential Single Family Taxable	\$100,000.00		
	Senior		0.000145992	\$14.60
	Public		0.002543137	\$254.31
	Municipal		0.016011945	\$1,601.19

TOTAL MUNICIPAL TAXES	\$	1,601.19
SCHOOL TAXES	\$	268.91
LOCAL IMPROVEMENT	\$	-
TOTAL CURRENT TAX LEVY	\$	1,870.11
PREVIOUS BALANCE	\$	-
TOTAL TAXES DUE	\$	1,870.11

2019 INNISFREE TAX RATE TEMPLATE  
COMMERICAL/LINEAR

LEGAL DESCRIPTION	SQUARE FEET
4175R, BLOCK 1, PLAN 1-3	1234.56
PROPERTY LOCATION	
1234 - 50 AVENUE	
MAILING ADDRESS	
Village of Innisfree Box 69 Innisfree AB T0B 2G0	

YEAR			ROLL NUMBER		
2019			1234		
SCHOOL SUPPORT			MAILING DATE		
PUBLIC	SEP.	UNDEC.	DAY	MONTH	YEAR
100			22	6	2019

TOTAL TAXABLE	TOTAL EXEMPT
\$100,000.00	0

ASSESSMENT	MORT. CODE	MORT. #
LAND \$5,000.00		
IMPROV. \$95,000.00		
OTHER \$0.00		
<b>TOTAL: \$100,000.00</b>		

COMMENTS
SCENERIO NO. 9

	MUNICIPAL	SCHOOL	TOTAL
2018	3279.15	596.69	3875.84

ASSESSMENT CODE	TAX CATEGORY	ASSESSMENT	PROPERTY TAX RATE	TAX AMOUNT
510	Non-Residential Improv. Taxable	\$100,000.00		
	Senior		0.000145992	\$14.60
	Public		0.002543137	\$254.31
	Municipal		0.026480021	\$2,648.00

TOTAL MUNICIPAL TAXES	\$	2,648.00
SCHOOL TAXES	\$	268.91
LOCAL IMPROVEMENT	\$	-
TOTAL CURRENT TAX LEVY	\$	2,916.92
PREVIOUS BALANCE	\$	-
<b>TOTAL TAXES DUE</b>	<b>\$</b>	<b>2,916.92</b>

2019 INNISFREE TAX RATE TEMPLATE  
MINIMUM TAX

LEGAL DESCRIPTION	SQUARE FEET
4175R, BLOCK 1, PLAN 1-3	1234.56
PROPERTY LOCATION	
1234 - 50 AVENUE	
MAILING ADDRESS	
Village of Innisfree Box 69 Innisfree AB T0B 2G0	

YEAR			ROLL NUMBER		
2019			1234		
SCHOOL SUPPORT			MAILING DATE		
PUBLIC	SEP.	UNDEC.	DAY	MONTH	YEAR
100			22	6	2019

TOTAL TAXABLE	TOTAL EXEMPT
\$1,000.00	0

ASSESSMENT	MORT. CODE	MORT. #
LAND \$50.00		
IMPROV. \$950.00		
OTHER \$0.00		
<b>TOTAL: \$1,000.00</b>		

COMMENTS
SCENERIO NO. 9

	MUNICIPAL	SCHOOL	TOTAL
2018	\$2,000.00	\$310.00	\$2,310.00

ASSESSMENT CODE	TAX CATEGORY	ASSESSMENT	PROPERTY TAX RATE	TAX AMOUNT
310	Residential Single Family Taxable	\$1,000.00		
	Min. Tax			\$ 333.99
	Senior		0.000145992	\$ 0.15
	Public		0.002543137	\$ 2.54
	Municipal		0.016011945	\$ 16.01

TOTAL MUNICIPAL TAXES	\$	350.00
SCHOOL TAXES	\$	2.69
LOCAL IMPROVEMENT	\$	-
TOTAL CURRENT TAX LEVY	\$	352.69
PREVIOUS BALANCE	\$	-
<b>TOTAL TAXES DUE</b>	<b>\$</b>	<b>352.69</b>



<b>Total Revenue</b>	\$416,331.00
<b>Total Expenses</b>	\$664,895.24
<b>Difference:</b>	<u><u>-\$248,564.24</u></u>
	\$0.00

**Alberta School Foundation:**

Residential/Farmland	\$25,206.00
Non-Residential	\$10,001.00
	<u>\$35,207.00</u>

**Seniors Foundation**                      **\$1,888.00**

MUNIMUM TAX = \$0.00

**Assessnents:**

Residential	\$9,964,040.00
Non-residential	\$1,811,930.00
Machinery & Equipment	\$49,810.00
Linear	\$1,106,400.00
<b>TOTAL:</b>	<u><u>\$12,932,180.00</u></u>

<b><u>General Municipal</u></b>	<b><u>Tax Levy</u></b>	<b><u>Assessment</u></b>	<b><u>Tax Rate</u></b>	<b><u>2018</u></b>	<b><u>Difference</u></b>
Residential/Farmland	\$164,755.75	\$9,964,040.00	16.54	14.79292	1.74
Non-Residential & M&E	\$83,808.49	\$2,968,140.00	28.24	22.3878	5.85
Estimated Minimum Tax	\$0.00				
<b>Total Municipal Tax</b>	<u><b>\$248,564.24</b></u>	<u><b>\$12,932,180.00</b></u>			

**Alberta School Foundation Fund**

Residential/Farmland	\$25,206.00	\$9,964,040.00	2.61	2.543137
Non-Residential + Linear	\$10,001.00	\$2,918,330.00	3.65	3.544455
<b>Total ASFF Levy</b>	<u><b>\$35,207.00</b></u>	<u><b>\$12,882,370.00</b></u>		

MD of Minburn Foundation	\$1,888.00	\$12,932,180.00	0.145992
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2019 INNISFREE TAX RATE TEMPLATE  
RESIDENTIAL

LEGAL DESCRIPTION	SQUARE FEET
4175R, BLOCK 1, PLAN 1-3	1234.56
PROPERTY LOCATION	
1234 - 50 AVENUE	
MAILING ADDRESS	
Village of Innisfree Box 69 Innisfree AB T0B 2G0	

YEAR		ROLL NUMBER			
2019		1234			
SCHOOL SUPPORT			MAILING DATE		
PUBLIC	SEP.	UNDEC.	DAY	MONTH	YEAR
100			22	6	2019

TOTAL TAXABLE	TOTAL EXEMPT
\$100,000.00	0

ASSESSMENT	MORT. CODE	MORT. #
LAND \$5,000.00		
IMPROV. \$95,000.00		
OTHER \$0.00		
<b>TOTAL:</b> \$100,000.00		

COMMENTS
SCENERIO NO. 10

	MUNICIPAL	SCHOOL	TOTAL
2018	3279.15	596.69	3875.84

ASSESSMENT CODE	TAX CATEGORY	ASSESSMENT	PROPERTY TAX RATE	TAX AMOUNT
310	Residential Single Family Taxable	\$100,000.00		
	Senior		0.000145992	\$14.60
	Public		0.002543137	\$254.31
	Municipal		0.016535035	\$1,653.50

TOTAL MUNICIPAL TAXES	\$	1,653.50
SCHOOL TAXES	\$	268.91
LOCAL IMPROVEMENT	\$	-
TOTAL CURRENT TAX LEVY	\$	1,922.42
PREVIOUS BALANCE	\$	-
TOTAL TAXES DUE	\$	1,922.42

2019 INNISFREE TAX RATE TEMPLATE  
COMMERICAL/LINEAR

LEGAL DESCRIPTION	SQUARE FEET
4175R, BLOCK 1, PLAN 1-3	1234.56
PROPERTY LOCATION	
1234 - 50 AVENUE	
MAILING ADDRESS	
Village of Innisfree Box 69 Innisfree AB T0B 2G0	

YEAR			ROLL NUMBER		
2019			1234		
SCHOOL SUPPORT			MAILING DATE		
PUBLIC	SEP.	UNDEC.	DAY	MONTH	YEAR
100			22	6	2019

TOTAL TAXABLE	TOTAL EXEMPT
\$100,000.00	0

ASSESSMENT	MORT. CODE	MORT. #
LAND \$5,000.00		
IMPROV. \$95,000.00		
OTHER \$0.00		
<b>TOTAL: \$100,000.00</b>		

COMMENTS
SCENERIO NO. 10

	MUNICIPAL	SCHOOL	TOTAL
2018	3279.15	596.69	3875.84

ASSESSMENT CODE	TAX CATEGORY	ASSESSMENT	PROPERTY TAX RATE	TAX AMOUNT
510	Non-Residential Improv. Taxable	\$100,000.00		
	Senior		0.000145992	\$14.60
	Public		0.002543137	\$254.31
	Municipal		0.02823603	\$2,823.60

TOTAL MUNICIPAL TAXES	\$	2,823.60
SCHOOL TAXES	\$	268.91
LOCAL IMPROVEMENT	\$	-
TOTAL CURRENT TAX LEVY	\$	3,092.52
PREVIOUS BALANCE	\$	-
<b>TOTAL TAXES DUE</b>	<b>\$</b>	<b>3,092.52</b>

2019 INNISFREE TAX RATE TEMPLATE  
MINIMUM TAX

LEGAL DESCRIPTION	SQUARE FEET
4175R, BLOCK 1, PLAN 1-3	1234.56
PROPERTY LOCATION	
1234 - 50 AVENUE	
MAILING ADDRESS	
Village of Innisfree Box 69 Innisfree AB T0B 2G0	

YEAR		ROLL NUMBER			
2019		1234			
SCHOOL SUPPORT			MAILING DATE		
PUBLIC	SEP.	UNDEC.	DAY	MONTH	YEAR
100			22	6	2019

TOTAL TAXABLE	TOTAL EXEMPT
\$1,000.00	0

ASSESSMENT	MORT. CODE	MORT. #
LAND \$50.00		
IMPROV. \$950.00		
OTHER \$0.00		
<b>TOTAL:</b> \$1,000.00		

COMMENTS
SCENERIO NO. 10

	MUNICIPAL	SCHOOL	TOTAL
2018	\$2,000.00	\$310.00	\$2,310.00

ASSESSMENT CODE	TAX CATEGORY	ASSESSMENT	PROPERTY TAX RATE	TAX AMOUNT
310	Residential Single Family Taxable	\$1,000.00		
	Min. Tax			\$ -
	Senior		0.000145992	\$ 0.15
	Public		0.002543137	\$ 2.54
	Municipal		0.016535035	\$ 16.54

TOTAL MUNICIPAL TAXES	\$	16.54
SCHOOL TAXES	\$	2.69
LOCAL IMPROVEMENT	\$	-
TOTAL CURRENT TAX LEVY	\$	19.22
PREVIOUS BALANCE	\$	-
TOTAL TAXES DUE	\$	19.22