

# Councillor Request Inquiry

## # 3-2018

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2018

Good morning Mayor Frank,

Please find attached the spreadsheet showing the 2018 budget for the maintenance and support of the community halls that you requested. This spreadsheet includes the funds budget for the hall direct maintenance with Facility Services, parking lot maintenance performed by Transportation and Agricultural Services and the open space/playgrounds maintenance performed by Recreation Parks and Culture.

Please give me a call if you have any questions regarding this information.

Sincerely,

Diehl Townsley  
Director, Facility Services  
Strathcona County

**Community Hall Facility Support  
2018 Budget Estimate**

**Facility Services**

**Building Maintenance**

Salaries & Wages	\$ 82,347
Building Repair & Mtce	\$ 122,859
Other Grants (annual operating grant)	\$ 82,000
	<b>\$ 287,206</b>

**Facility Lifecycle Program**

2018 program (non capital)	\$ 210,000
2018 program (Capital)	\$ 200,000
	<b>\$ 410,000</b>

<b>Total 2018 Facility Services Budget</b>	<b>\$ 697,206</b>
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**Transportation & Agriculture Services**

**Urban Community Halls\***

Ottewell House	3,440
Smeltzer House	3,200
Sherwood Heights Log Cabin	9,820
	<b>16,460</b>

\* Based on 2 Summer Sweepings, Parking Block

**Rural Community Halls\*\***

Partridge Hill	1,500
Good Hope	1,000
Brookville	1,500
Antler Lake	1,000
North Cooking Lake	1,500
Hastings Lake	1,000
South Cooking Lake	1,000
Colchester	1,500
Wye Hall	1,000
East Whitecroft	1,000
Ardrossan	1,000
	<b>13,000</b>

\*\*Based on 1 Summer Lot Grading & 3 Winter Snow

<b>Total TAS 2018 Budget</b>	<b>\$ 29,460</b>
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### **Recreation Parks and Culture**

Grass Cutting	\$44,621.00
Outdoor Space Garbage Collection	\$15,034.00
Playground Inspections	\$14,943.00
Tree Risk Assessment	\$700.00
Tree Storm Damage Checks	\$5,100.00
Sport Field/Diamond Maintenance	\$13,550.00
Weed Management	\$3,090.00
Outhouse Repairs/Pumpouts/Cleaning	\$3,300.00
Firepit Maintenance	\$5,040.00
Interlocking Brick Maintenance	\$9,440.00
General Landscaping Projects	\$5,700.00

<b>Total RPC 2018 Budget</b>	<b>\$120,518.00</b>
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<b>Total Facility Support 2018 Budget</b>	<b>\$847,184.00</b>
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