



AGENDA

Regular Council Meeting

4:30 PM – Monday April 19, 2021

Virtual Remote Meeting & Live Stream on Drumheller Valley YouTube Channel

1. CALL TO ORDER

2. OPENING REMARK

2.1 Volunteer Appreciation Week April 18 – 25th

3. ADOPTION OF AGENDA

3.1 Agenda for April 19, 2021 Regular Council Meeting

Motion: That Council adopt the agenda for the April 19, 2021 Regular Council meeting as presented.

4. MINUTES

4.1 Minutes for the April 6, 2021 Regular Council Meeting

Motion: That Council adopt the minutes for April 6, 2021 Regular Council meeting as presented.

[Regular Council Meeting Minutes – 2021 Apr 6](#)

5. REQUEST FOR DECISION AND REPORTS

5.1. CHIEF ADMINISTRATIVE OFFICER

5.1.1 Petition - Raymond Hill Access – Receipt acknowledged
Municipal Government Act RSA 2000 M-26, Part 7 Public Participation,
Petitions

5.1.2 Request for Decision – Bylaw 08.21 - Amendment to Former St. Anthony's Area Structure Plan 02.16

Motion: That Council gives First Reading of Bylaw 08.21 as presented and sets the Public Hearing for Monday May 3, 2021 at 5:30 pm

[RFD – Amendment to Bylaw 02.16 + Bylaw 08.21](#)

[Area Structure Plan 02.16](#)

5.2. CHIEF RESILIENCY & FLOOD MITIGATION OFFICER

5.2.1 Flood Mitigation Update

5.3. DIRECTOR OF CORPORATE SERVICES

5.3.1 Request for Decision - 2021 Capital Budget - Approval

Motion: That Council adopt the 2021 Capital Budget as presented.

[RFD – 2021 Capital Budget](#)

[2021 Capital Budget Graphs – 2021Apr16](#)

[2021 Project Budget – 2021Apr16](#)

[2021 – 2030 Capital Plan – 2021Apr16](#)

5.3.2 Request for Decision - Mill Rate Bylaw 06.21 – First Reading

Motion: That Council give first reading to Mill Rate Bylaw 06.21

[RFD - Mill Rate Bylaw 06.21](#)

[Appendix 2 - Assessment Table](#)

[Appendix 3 - Tax Comparatives for Selected Properties](#)

5.5. DIRECTOR OF EMERGENCY AND PROTECTIVE SERVICES

5.4.1 Covid Update

6. PRESENTATION OF QUARTERLY REPORTS BY ADMINISTRATION

6.1 Manager of Human Resources – Nicole Skiftun

[Human Resources – First Quarter Report 2021](#)

6.2 Manager of Community Development and Social Planning – Tiffany Scarlett

[Community Development and Social Planning – First Quarter Report 2021](#)

6.3 Manager of Recreation, Arts and Culture – Darren Goldthorpe

[Recreation, Arts and Culture – First Quarter Report 2021](#)

6.4 Communications Officer – Erica Crocker

[Communications Officer – First Quarter Report 2021](#)

7. ADJOURNMENT



AGENDA

Regular Council Meeting

4:30 PM – Tuesday April 6, 2021

Virtual Remote Meeting & Live Stream on Drumheller Valley YouTube Channel

IN ATTENDANCE

Mayor Colberg
Councillor Jay Garbutt
Councillor Tony Lacher
Councillor Fred Makowecki
Councillor Tom Zariski
Councillor Lisa Hansen-Zacharuk

Councillor Kristyne DeMott – Joined the meeting at 4:51pm

Chief Administrative Officer (CAO): Darryl Drohomerski
Chief Resiliency and Flood Mitigation Officer (CRFMO): Darwin Durnie
Director of Emergency and Protective Services: Greg Peters
Director of Infrastructure Services: Dave Brett
Director of Corporate Services: Mauricio Reyes
Finance Manager: Elin Gwinner
Economic Development Manager: Reg Johnston
Community Development & Social Planning: Tiffany Scarlett
Manager of Recreation, Arts and Culture: Darren Goldthorpe
Communication Officer: Erica Crocker
Legislative Assistant: Denise Lines

1. CALL TO ORDER

1.1 Mayor Colberg called the meeting to order at 4:30pm.

2. OPENING REMARK

2.1 Vimy Ridge Day, April 9 – Flags at half mast to honour and remember the Battle of Vimy Ridge, France in 1917

Travel Drumheller Annual General Meeting – Thurs April 15, 2021 6pm. RSVP to Julia Fielding at admin@drumheller.ca

Welcome back to Councillor Lisa Hansen-Zacharuk

Drumheller Stampede & Agricultural Society – Drive Up Spaghetti Dinner – April 10, 2021, register online.

3. ADOPTION OF AGENDA

3.1 Agenda for April 6, 2021 Regular Council Meeting

M2021.67 Moved by Councillor Hansen-Zacharuk, Councillor Lacher; that Council adopt the agenda for the April 6, 2021 Regular Council meeting as presented.

Carried unanimously

4. MINUTES

4.1 Minutes for the March 15, 2021 Special Council Meeting

M2021.68 Moved by Councillor Zariski, Councillor Makowecki; that Council adopt the minutes for March 15, 2021 Special Council meeting as presented.

Carried unanimously

4.2 Minutes for the March 22, 2021 Regular Council

M2021.69 Moved by Councillor Makowecki, Councillor Lacher; that Council adopt the minutes for the March 22, 2021 Regular Council meeting as presented.

Carried unanimously

4.3 Minutes from the January 19, 2021 Drumheller Housing Administration Meeting

M2021.70 Moved by Councillor Hansen-Zacharuk, Councillor Makowecki; that Council accept as information the minutes for January 19, 2021 Drumheller Housing Administration Meeting.

Carried unanimously

5. REQUEST FOR DECISION AND REPORTS

5.1. CHIEF ADMINISTRATIVE OFFICER

5.1.1 Land - Bylaw 03.21 – Environmental Reserve (ER) and Municipal Reserve (MR) Boundary Change – Second and Third Reading

M2021.71 Moved by Councillor Zariski, Councillor Makowecki; that Council give second reading of Bylaw 03.21.

Carried unanimously

M2021.72 Moved Councillor Hansen-Zacharuk, Councillor Lacher; that Council give third reading of Bylaw 03.21.

Carried unanimously

5.2. CHIEF RESILIENCY & FLOOD MITIGATION OFFICER

5.2.1 Flood Mitigation Update CFRMO -Darwin Durnie

Topics discussed include:

- Land Purchases – ongoing discussions with land owners
- Design Issue Set Backs – the people have been cooperative and positive while the issues are being addressed
- Swift Water Rescue Sites - clean up is underway in order to create unobstructed access the water
- CN Right of Way Clearing – the project is on track with operations set to be completed by April 15
- Rotary Park – discussions with owners (ATCO Electric) of this property
- Centennial Park – tree clearing is progressing

5.3. DIRECTOR OF CORPORATE SERVICES MANAGER OF FINANCE DIRECTOR OF INFRASTRUCTURE

5.3.1 2021 Capital Budget – Draft and 2022-2030 Capital Plan

Mauricio Reyes, Elin Gwinner and Dave Brett presented and answered questions from Councillors regarding the draft version of the 2021 Capital Budget.

This Capital Budget does not include budget information from the Drumheller Resiliency and Flood Mitigation Office, that budget information will be presented separately.

There are no approved requests shown from the items being carried forward from previous years.

Councillors have requested that the grant funding information be shown as a separate line item from funds designated to Administration.

Other topics discussed:

- Fire hall bathroom renovations
- Engineering Consultants of multiple facilities
- Infrastructure and Public Works equipment replacement and buildings
- Fitness equipment replacement at the Badlands Community Facility
- Town owned land improvements

The 2021 Capital Budget will be updated and brought back to Council at the April 19, 2021 meeting.

5.3.2 Finance - Supplementary Assessment Bylaw 05.21

M2021.73 Moved by Councillor Garbutt, Councillor Zariski; that Council give first reading of Bylaw 05.21.

Carried unanimously

M2021.74 Moved by Councillor Garbutt, Councillor Hansen-Zacharuk; that Council give second reading of Bylaw 05.21.

Carried unanimously

M2021.75 Moved by Councillor Garbutt, Councillor Zariski; that Council has no objections to give third reading of Bylaw 05.21.

Carried unanimously

M2021.76 Moved by Councillor Zariski, Councillor Garbutt; that Council give third reading of Bylaw 05.21.

Carried unanimously

5.4. DIRECTOR OF EMERGENCY AND PROTECTIVE SERVICES

5.4.1 Covid Update

5.5. CHIEF ADMINISTRATIVE OFFICER

5.5.1 Introduction of Reg Johnston, Economic Development Officer

6. CLOSED SESSION

6.1 Land Discussion – FOIP 16 (1) – Disclosure harmful to business interests

6.2 Drumheller Flood Mitigation Update – FOIP 16 (1) – Disclosure harmful to business interests

6.3 Area Revitalization – FOIP 24 (1) – Advice from officials

M2021.77 Moved by Councillor Hansen-Zacharuk, Councillor Lacher; that Council close the meeting to the public to discuss land and area revitalization as per FOIP 16 (1) – Disclosure harmful to business interests and FOIP 24 (1) – Disclosure harmful to business interests. Time 5:49pm

M2021.78 Moved by Councillor Lacher, Councillor Zariski; that Council open the meeting to the public. Time 7:53pm

7. ADJOURNMENT

M2021.79 Moved by Councillor Hansen-Zacharuk, Councillor Makowecki to adjourn the meeting. Time 7:53pm

Drumheller Valley YouTube Live Stream Link: <https://www.youtube.com/watch?v=HzvHWdptyEU>

Chief Administrative Officer

Mayor

REQUEST FOR DECISION

| | |
|----------------------|---|
| TITLE: | Bylaw 08.21 Amendment of Previous St. Anthony's School Site Area Structure Plan Bylaw 02.16 |
| DATE: | April 15, 2021 |
| PRESENTED BY: | Darryl Drohomerski, C.E.T. Chief Administrative Officer |
| ATTACHMENT: | Bylaw 08.21 and Area Structure Plan for Previous St. Anthony's School Site |

SUMMARY:

The developers of Riverside Estates are requesting to convert three lots in their subdivision, located on 6th Avenue E, into four lots in order to construct two sets of separately titled properties. The Area Structure Plan (ASP) that was approved by Council in 2016 indicated that the lots in this subdivision must be a minimum of 5400 square feet. By converting these three lots into four, this minimum will no longer be met and therefore the ASP must be amended to allow the lot subdivision and construction of duplexes to proceed.

The attached Bylaw 08.21 makes a number of changes to the ASP that will accommodate this change plus changes in the Land Use Bylaw that will allow for these lots to be developed and the subdivision completed.

RECOMMENDATION:

That Council gives First Reading of Bylaw 08.21 as presented and sets the Public Hearing for Monday May 3, 2021 at 5:30 pm

FINANCIAL IMPACT:

Not Applicable

STRATEGIC POLICY ALIGNMENT:

Amending the Area Structure Plan will allow for new residential housing which will allow residents additional options to live within the community.

COMMUNICATION STRATEGY:

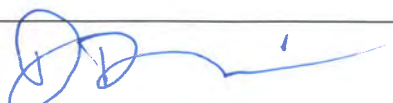
Advertising for the Public Hearing will be on www.drumheller.ca and in the Drumheller Mail. The Public Hearing is proposed to be held on May 3, 2021.

MOTION:

That Council gives First Reading of Bylaw 08.21 as presented and sets the Public Hearing for Monday May 3, 2021 at 5:30 pm

SECONDED:

Prepared By:
Darryl Drohomerski



Approved By:
Darryl Drohomerski, C.E.T.
Chief Administrative Officer

TOWN OF DRUMHELLER BYLAW NUMBER 08.21

Amended Bylaw 02.16

BEING A BYLAW TO AMEND PREVIOUS ST. ANTHONY'S SCHOOL SITE EAST DRUMHELLER DISTRICT AREA STRUCTURE PLAN BYLAW 02.16 FOR THE TOWN OF DRUMHELLER IN THE PROVINCE OF ALBERTA.

WHEREAS pursuant to the provision of Section 633 of the *Municipal Government Act*, RSA 2000, Chapter M-26, the Council of the Town of Drumheller, (hereinafter called the Council), has adopted Previous St. Anthony's School Site East Drumheller District Area Structure Plan Bylaw 02.16

AND WHEREAS the Council deems it desirable to amend Previous St. Anthony's School Site East Drumheller District Area Structure Plan Bylaw 02.16; and

NOW THEREFORE the Council hereby amends Previous St. Anthony's School Site East Drumheller District Area Structure Plan Bylaw 02.16 as follows:

1. At the end of section "1.2 HISTORY", add the following paragraph:

"As of March 2021, all lots within the plan area have been subdivided and developed in accordance with the proposed land uses and lot size requirements of this ASP and past Drumheller Land Use Bylaw 10-08. Further, in March 2021 the Town of Drumheller passed a new Land Use Bylaw 16.20 which redistricted the entire study area to Neighbourhood District. The Neighbourhood District promotes and supports the subdivision and development of a variety of housing types through residential neighborhoods."

2. Update section "3.1 EXISTING SITE LAND USE CLASSIFICATION" as follows:

Prior to the adoption of this ASP, LOTS 3 and 4, BLOCK 2, PLAN 231 0788 were classified as "P" Community Service District. It was the recommendation of the Subdivision Approving Authority when the original school site was subdivided that the reclassification of these lands be held in abeyance until an Area Structure Plan was approved for this site. Following the adoption of this ASP, lots were redistricted to the "R-1" Residential District under Land Use Bylaw 10-08 to accommodate the subdivision and development of single-family dwellings.

With the adoption of the new Land Use Bylaw 16.20 in March 2021, all lots within the study area were redesignated to the new existing land use of Neighbourhood District.

3. Remove section "3.2 PROPOSED LAND USE CLASSIFICATION"

4. Remove section “7.1 LOT SIZES” and section “8.0 PROPOSED RE-CLASSIFICATION AND SUBDIVISION PHASING” and replace with the following new section 7.1:

“7.1 PROPOSED LAND USES AND LOT SIZES”:

Prior to March 2021, all residential lots within the study area had been districted as “R-1” Residential District. Further, the residential lots had been subdivided to accommodate single-family dwellings on lots approximately 45 feet wide and 120 feet deep in accordance with this ASP and the previous Drumheller Land Use Bylaw 10-08. Majority of these lots have been developed with single-family dwellings to date. The study area is proposed to continue to remain predominately as a single-family dwelling area.

Further, with the adoption of the new Land Use Bylaw 16.20 and redistricting the study area to Neighbourhood District, this ASP will support future subdivision and development proposals for the undeveloped lots of Plan 1611903, Block 2, Lots 5, 6, & 7 to accommodate smaller lot sizes and duplexes. The proposed land use for this area is to remain as Neighbourhood District, and all future subdivision and development proposal for the study area shall align and be consistent with uses and lot sizes outlined within the Towns Land Use Bylaw 16.20 or successor thereof.

In view of the small size of the study area, phasing should be dealt with as a single phase for subdivision and development applications and approvals.

5. Bylaw 08.21 shall come into force on the date of the third and final reading.

READ A FIRST TIME THIS 19th DAY OF APRIL, 2021

READ A SECOND TIME THIS ___th DAY OF _____, 2021.

READ A THIRD TIME AND PASSED THIS ___th DAY OF _____, 2021.

MAYOR

CHIEF ADMINISTRATIVE OFFICER

SCHEDULE A



Bylaw 08.21 Amendment - Riverside Estates Area Structure Plan



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**TOWN OF DRUMHELLER
BYLAW No. 02.16**

A BYLAW OF THE TOWN OF DRUMHELLER to adopt the Area Structure Plan for the previous St. Anthony's School Site East Drumheller District.

WHEREAS pursuant to the provision of Section 633(1) of the *Municipal Government Act*, RSA 2000 Chapter M-26 "a council may, by bylaw, adopt an area structure plan for the purpose of providing a framework for subsequent subdivision and development of an area of land" within the Town;

AND WHEREAS an Area Structure Plan referred to as the previous St. Anthony's School Site East Drumheller District Area Structure Plan has been prepared to provide a framework for the subdivision, reclassification and development of Lot 4, Block 2, Plan 1310788 (2.55 acres);

AND WHEREAS the document dated December 2015 entitled the "Previous St. Anthony's School Site East Drumheller District Area Structure Plan", a copy of which is attached as Schedule "A" to this Bylaw, is proposed for adoption;

AND WHEREAS the requirements of the *Municipal Government Act* RSA 2000, Chapter M-26 regarding the advertising of this Bylaw have been complied with;

AND WHEREAS copies of this Bylaw and related documents were made available for inspection by the public at the office of the Town of Drumheller as required by the *Municipal Government Act* RSA 2000, Chapter M-26;

NOW THEREFORE THE MUNICIPAL CORPORATION OF THE TOWN OF DRUMHELLER, IN COUNCIL ASSEMBLED, ENACTS THE FOLLOWING:

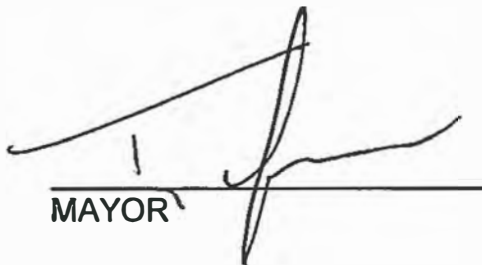
1. This bylaw may be cited as the "Previous St. Anthony's School Site East Drumheller District Area Structure Plan Bylaw".

2. The Previous St. Anthony's School Site East Drumheller District Area Structure Plan, attached as Schedule "A" to this Bylaw, is hereby adopted.
3. This bylaw shall come into force on the date of the third and final reading.

READ A FIRST TIME THIS 25th DAY OF JANUARY, 2016.

READ A SECOND TIME THIS 8TH DAY OF FEBRUARY, 2016 **AS AMENDED.**

READ A THIRD TIME AND PASSED THIS 8TH DAY OF FEBRUARY, 2016 **AS AMENDED.**



MAYOR



CHIEF ADMINISTRATIVE OFFICER

AREA STRUCTURE PLAN

PREVIOUS ST. ANTHONY'S SCHOOL SITE
EAST DRUMHELLER DISTRICT

WITHIN THE

TOWN OF DRUMHELLER, ALBERTA

PREPARED BY Wm. R. HUNTER
ALBERTA and CANADA LAND SURVEYOR

PREPARED DECEMBER 2015.

| REVISION TABLE FILE: 05-15-102(0) | | |
|-----------------------------------|--|------------|
| 1 | SEC 1.1 PURPOSE CLARIFIED | 3 FEB 2016 |
| 2 | SEC 7.2 RESERVE REQUIREMENT POSTPONED TO SUBDIVISION APPLICATION | 3 FEB 2016 |
| 3 | SEC 7.3 RESERVE STATEMENT AMENDED | 3 FEB 2016 |
| 4 | SEC 7.4 THE FIVE FOOT WALKWAYS REMOVED AND 'LANE' WALKWAY CLARIFIED ON PLAN, | 3 FEB 2016 |

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2.

1.0 INTRODUCTION:

This Area Structure Plan is prepared to examine the development potential of an area in the Town of Drumheller locally know as the previous St. Anthony's School Site located in east Drumheller between 12th. and 14th. Streets East; between 6th.and 7th. Avenues East locally know as the previous St. Anthony's School Site.

This specific study site is: Lot 4, Block 2, Plan 131 0788 (2.55 Acres).

1.1 PURPOSE:

The physical framework of this Area Structure Plan is that land created after the school building was separated leaving a vacant parcel of land amongst an existing developed residential subdivision which is identified on Schedules "A" and "A-1).

The planning component of this Area Structure Plan is to examine a proposed development for this in-fill area with the intent of achieving the best, orderly, economical and beneficial long term use of this property with due respect to the adjacent development surrounding this area.

In addition; it is intent of this Area Structure Plan is to satisfy **CONDITION OF SUBDIVISION NO. 8** imposed by a previous subdivision and examine other issues regarding the potential development of this site brought forward from discussions with adjacent owners in this area and the Town of Drumheller. The additional detail contained herein is intended to address the questions rising during discussions on this proposal.

1.2 HISTORY:

This entire site being Lot 2, Block 2 (School Site), Plan 1259 J.K. (5.23 Acres) was first created in 1962 and the St. Anthony's School building erected on the west part of this parcel. The east portion of this parcel was used for school related outdoor activities. This site was transferred to Electra Holdings Ltd in exchange for land required for the new St. Anthony's School recently erected on the north side of the Dinosaur Trail in North Drumheller.

In 2013 this site (Lot 2, Block 2 (School Site), Plan 1259 J.K.) was subdivided by Electra Holdings Ltd. into two parts, namely, Lots 3 and 4, Block 2, Plan 131 0788. Lot 3 contains the previous St. Anthony's School building which was recently occupied by Hope College for a short period. This building now stands vacant. Lot 4 is vacant land and the subject of this Area Structure Plan.

When the subdivision to create the current Lots 3 and 4, Block 2, Plan 131 0788 was approved (File: 80/110, PRMS #2010-043) it was done on the following condition:

CONDITION NO. 8: "Prior to further subdivision into individual titles lots, land use district amendments or development, a concept plan / ASP (area structure plan) shall be required in accordance with the Town of Drumheller MDP (Municipal Development Plan) to provide a planning framework and public consultation to determine the future land use potential of the site (MDP Bylaw 11-08; Section 4.2.2 Policies of Area Plan Development & Section 6.1.2 Policies Urban Residential Development)."

AMENDMENT - Add Bylaw 08.21 Section 1.

2.

1.3 UNDERGROUND MINING:

No records nor any local history could be found with respect to any past underground coal mining in this area.

1.4 FLOOD PLAIN:

The highest know flood water levels occurred in 1948 and 1952. This area was not affected by these floods and is above the current 1:00 year regulated flood risk fringe as defined by Alberta Environment. The elevation of this property varies from 683.3 to 684.4 metres. The 1:100 year regulated flood risk plain on this site is 682.3 metres.

In view of this no special flood mitigation measures should be required for the development of this land except for the good construction practice of installing back flow preventer valves in sanitary sewer services.

2.0 TOWN OF DRUMHELLER LAND USE BY-LAW NO. 11-08

While all of the contents of the Town of Drumheller Land Use By-Law No. 11-08 were consulted during the course of this study, SCHEDULE - "H" is an excerpt from the Municipal Development Plan which is particularly pertinent because Condition of Subdivision No. 8 must be addressed before any subdivision is allowed

2.1 FUTURE SUBDIVISION CONDITION NO. 8:

The creation of Lot 4 was approved it was subject to the following: "Prior to further subdivision into individual titles lots, land use district amendments or development, a concept plan / ASP (area structure plan) shall be required in accordance with the Town of Drumheller MDP (Municipal Development Plan) to provide a planning framework and public consultation to determine the future land use potential of the site (MDP Bylaw 11-08; Section 4.2.2 Policies of Area Plan Development & Section 6.1.2 Policies Urban Residential Development)."

3.0 STUDY AREA:

LOT 4, BLOCK 2, PLAN 131 0788 SEE SCHEDULE "A" and "C"

AMENDMENT- Update using Bylaw 08.21, Section 2.

3.1 EXISTING SITE LAND USE CLASSIFICATION:

LOTS 3 and 4, BLOCK 2, PLAN 131 0788 are presently classified as "P" = "CF" Community Service District. It was the recommendation of the Subdivision Approving Authority when the original school site was subdivided that the reclassification of these land be held in abeyance until an Area Structure Plan was approved for this site.

AMENDMENT- As stated in Bylaw 08.21, remove Section 3.2

3.2 PROPOSED LAND USE CLASSIFICATION:

LOT 3, BLOCK 2, PLAN 131 0788 not be changed unless the Town of Drumheller requests otherwise.

LOT 4, BLOCK 2, PLAN 131 0788 be re-classified from "P"="CF" (Community Service District to "R-1" (Single Family Residential)

4.0 ADJACENT LANDS:

The major consideration of this proposed development has to be that of making the development compatible with the existing adjacent single family residential development in place to the extent possible. The adjacent subdivisions are single family homes with detached garages usually with access from the rear lane and were development during the period 1955-1965. The existing lots were created when the subdivision and transfer regulations required a lot width to be a minimum of 50 feet.

.....3

4.1 EXISTING DEVELOPMENT NORTH:

This north side of the subject site is serviced by a paved public street (6th. Avenue East) including Town of Drumheller water, sanitary and storm sewer services. The adjacent subdivision to the north is fully developed into single family fully serviced dwellings with a public lane in the rear of these lots. With one or two exceptions, garages are detached with access from the lane. This subdivision was created in 1962 and is classified as R-1 (Single Family Residential). Lot frontages are 55 feet.

4.2 EXISTING DEVELOPMENT WEST:

The old St. Anthony's School building occupies most of the Lot to the west of this proposed development. This is a single story brick building (with two storey gymnasium) constructed in the 1960's and was recently occupied by Hope College but is now vacant.

Consideration has been given to the proposed use of this site should it become vacant. If this should happen it would appear reasonable and prudent to have this land re-classified to R-1 (Single Family Residential) to mold into the surrounding land uses using a subdivision design similar to that being proposed for the adjacent for Lot 4.

West of the old school is a paved public street (12th. Street East) which includes Town of Drumheller, water, sanitary and storm sewer services. The west side of 12th. Street East consist of a fully developed single family houses with a public lane at the rear. This subdivision was created in 1955 and is classified as R-1 (Single Family Residential). Garages are detached with access provided from the lane. Lot frontages are 50 feet.

4.3 EXISTING DEVELOPMENT EAST:

East of this proposed development is a paved public street (14th. Street East) which includes Town of Drumheller, water, sanitary and storm sewer services. The east side of 14th. Street East consist of a fully developed single family houses with a public lane at the rear. This subdivision was created in 1955 and is classified as R-1 (Single Family Residential). Garages are detached with access provided from the lane. Lot frontages are 52 feet.

4.4 EXISTING DEVELOPMENT SOUTH:

7th. Avenue East (Railway Avenue) is a paved collector road for this area. Town of Drumheller domestic water line lies under this street. The land south of 7th. Avenue East is owned by Canadian National Railway once used for railway spur lines for coal and grain cars. This land is vacant and the actual rail line was removed this past summer. This strip of land has potential for residential development should the railway ever consider disposing of it.

5.0 SITE CHARACTERISTICS: See SCHEDULE "C".

5.1 DESCRIPTION and SIZE: Lot 4, Block 2, Plan 131 0788 (2.55 Acres More or Less).

5.2 TOPOGRAPHY:

Flat land sloping gently to the north east. There is a separate concrete walk along the south boundary and concrete curb and gutter only around the east and north sides of this property. All adjacent streets are paved. See SCHEDULE "B" for site contours.

5.3 SOIL CONDITIONS:

No soil test were conducted but from our experience in this area one can expect a substrate of well drained soils consisting of sand and light sandy loam.

5.4 EXISTING SITE DEVELOPMENT:

Site is vacant except for two ball diamonds, a storm line running across the site and a portion of a gravelled parking lot. The adjacent site to the west contains the old St. Anthony's School building.

6.0 MUNICIPAL SERVICES:

All Municipal Services are available in adjacent streets.

6.1 SITE DRAINAGE:

Surface drainage of this site into the Storm Sewer at the north east corner of this site seems possible. However; this issue will be dealt with during the detailed engineering design study including consulting the Town of Drumheller.

7.0 SITE DESIGN: SEE SCHEDULE "C"

After due consideration and to be compatible with the surrounding existing development; all proposed lots are facing the front of existing houses. Similarly lanes are proposed to allow for detached lane entry garages, attached lane entry garages or front drive attached garages.

AMENDMENT - Remove existing 7.1 and replace with Bylaw 08.21 Section 4.

7.1 LOT SIZES:

Proposed lots are a minimum of 45 feet in width and a 120 foot depth resulting in a minimum lot size of 5,400 sq. feet. Street corner lots are made larger to provide for additional side yard widths required on corner lots.

7.2 PUBLIC RESERVE:

Municipal Reserve requirements to be dealt with during the subdivision application process.

7.3 PUBLIC RESERVE DEDICATION:

Tentative Plan proposes a 0.29 Acre Municipal Reserve dedication which is subject to subdivision application approval process.

7.4 WALKWAY:

The 20 foot strip between Lots 12 and 13 is intended to be a Walkway; not a Lane.

8.0 PROPOSED RE-CLASSIFICATION AND SUBDIVISION PHASING:

Land Use re-classification from "P" = "CF" (Community Service District) to "R-1" (Single Family Residential) will be required to accommodate this proposed subdivision and development. We would suggest this be done concurrent with the subdivision application process and that it only affects Lot 4, Block 2, Plan 131 0788.

In view of the small size of this proposed it should be dealt with as a single phase for both subdivision and development applications //approvals.

9.0 SUMMARY:

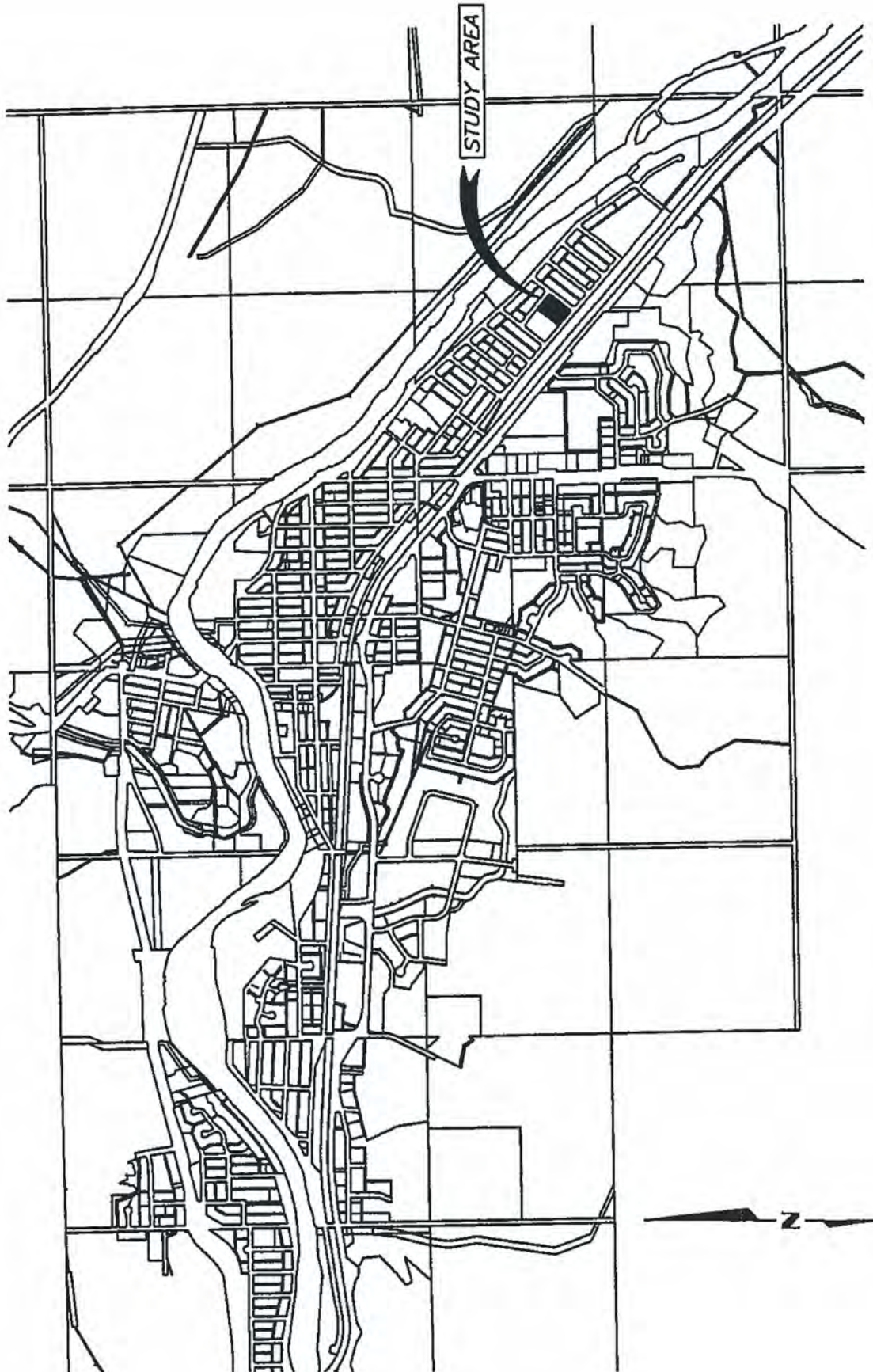
In view of our findings and after giving due consideration to the character of the adjacent residential development in this area; we believe this proposed subdivision and development have captured the best long term use of this property.

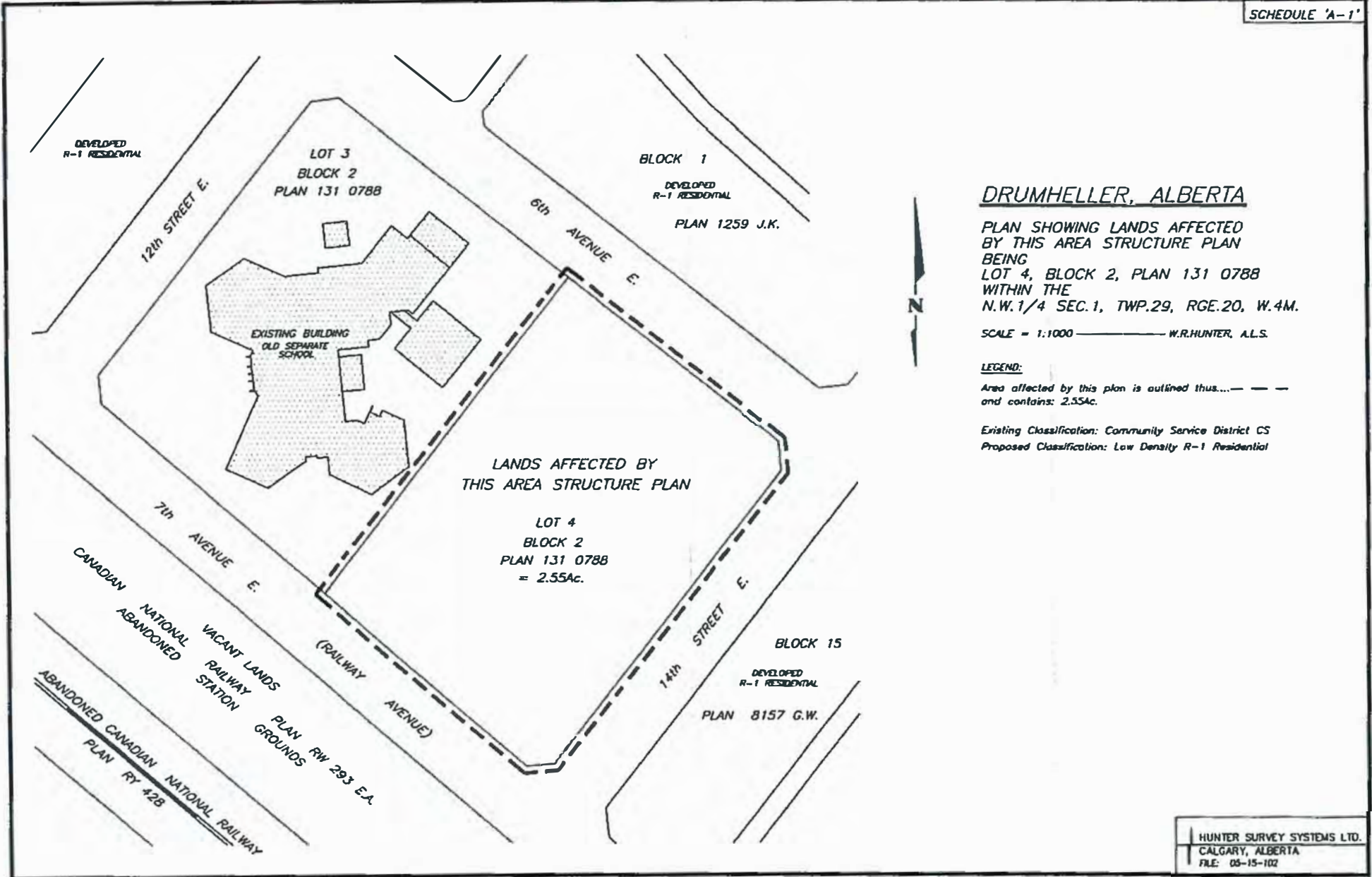
Respectfully submitted for consideration:

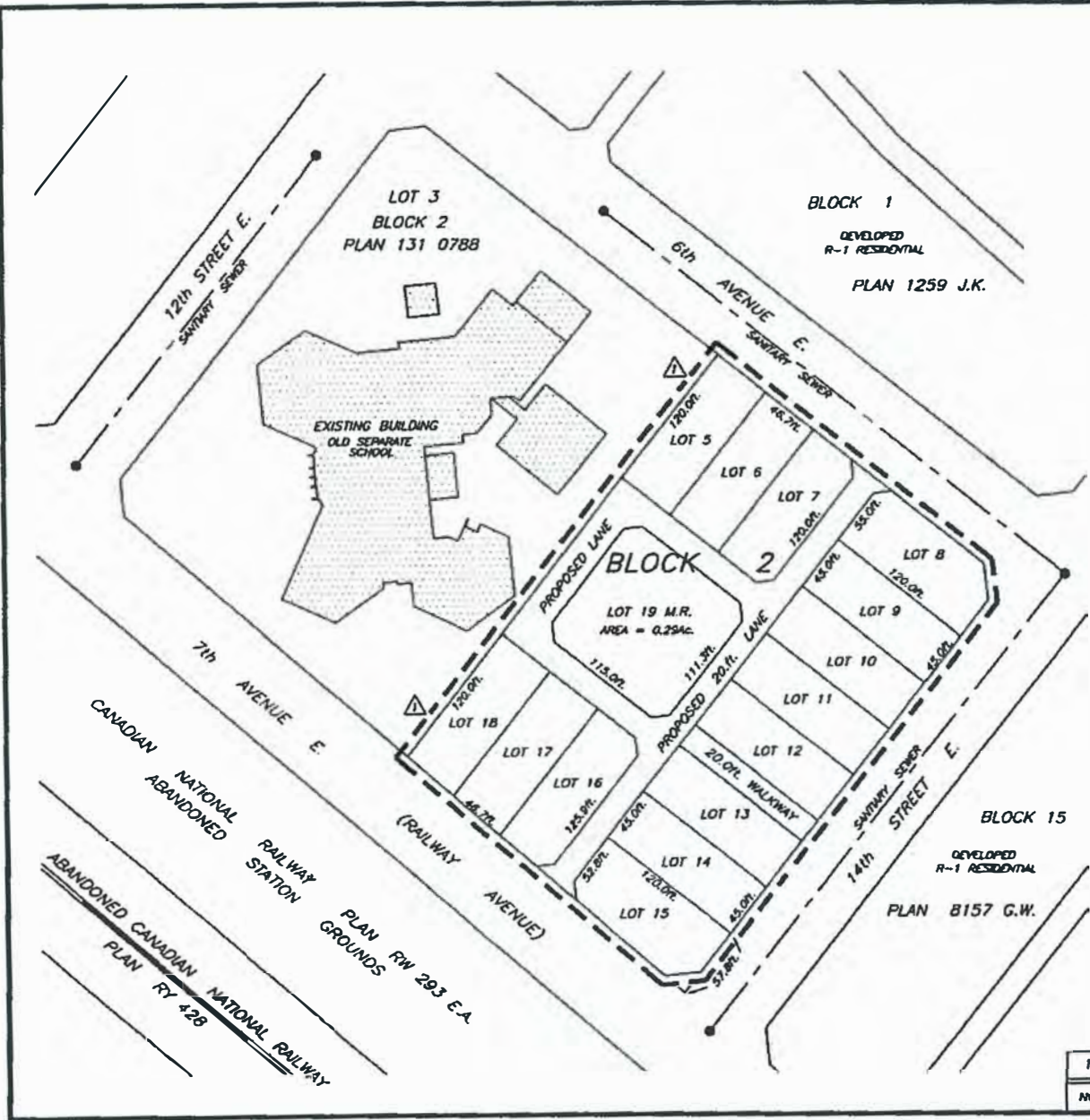


Wm.R. (Bill) Hunter
Alberta and Canada Land Surveyor
PHONE: 403-823-6687
email: huntersurveys@telus.net

DRUMHELLER, ALBERTA
AREA STRUCTURE PLAN







DRUMHELLER, ALBERTA

TENTATIVE PLAN SHOWING
 PROPOSED RESIDENTIAL SUBDIVISION OF
 LOT 4, BLOCK 2, PLAN 131 0788
 WITHIN THE
 N.W.1/4 SEC.1, TWP.29, RGE.20, W.4M.

SCALE = 1:1000 ————— OCTOBER, 2015

LEGEND:

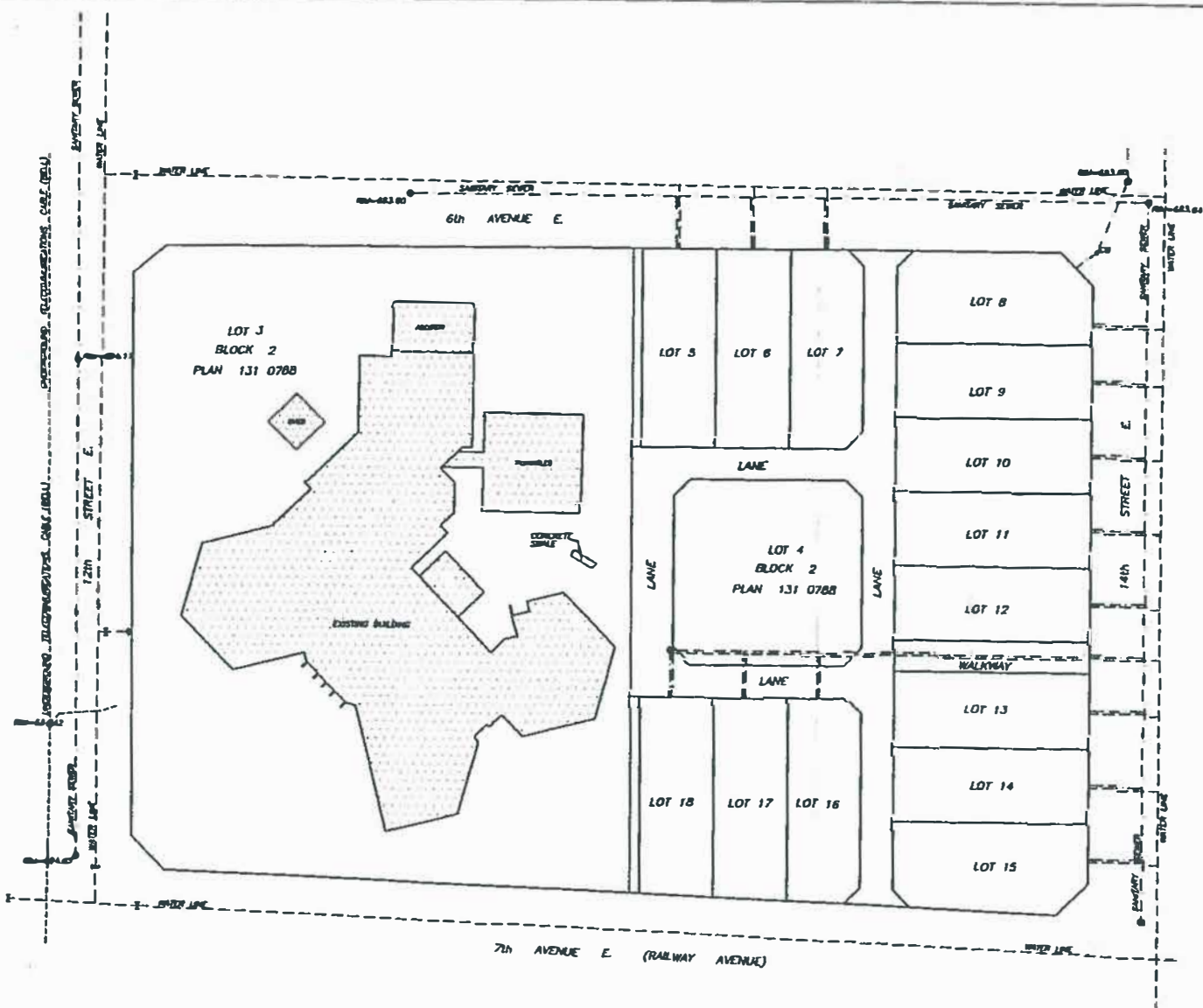
Distances are in feet and decimals thereof.

Proposed Lane corner cutoffs = 10.0ft.

Area affected by this plan is outlined thus... — — — — —
 and contains within: Lots = 1.79Ac.
 Lanes & Walkways = 0.47Ac.
 Municipal Reserve = 0.29Ac.
 TOTAL = 2.55Ac.

Existing Classification: Community Service District CS
 Proposed Classification: Low Density R-1 Residential

| | | | |
|-----|------------------|----------------------|----------------------------|
| 1 | 3 FEBRUARY, 2016 | 511 WALKWAYS REMOVED | HUNTER SURVEY SYSTEMS LTD. |
| NO. | DATE | DETAIL | CALGARY, ALBERTA |
| | | | FILE: 05-15-102 |



DRUMHELLER, ALBERTA
 PLAN SHOWING PROPOSED SERVICING
 OF PROPOSED LOTS
 WITHIN
 LOT 4, BLOCK 2, PLAN 131 0788
 WITHIN THE
 N.W. 1/4 SEC. 1, TWP. 29, RGE. 20, W. 4M.

SCALE = 1:400 — 2015 — W.R. HUNTER, A.L.S. —

- LEGEND**
- EMERGENCY SERVICE
 - EASEMENT
 - EASEMENT LINE
 - EXISTING BUILDING
 - CONCRETE SINK
 - LANE
 - WALKWAY
 - STREET
 - LOT
 - BLOCK
 - PLAN
 - RAILWAY AVENUE
 - 6th AVENUE E
 - 7th AVENUE E (RAILWAY AVENUE)
 - 14th STREET E
 - EMERGENCY SERVICE



REQUEST FOR DECISION

| | |
|----------------------|--|
| TITLE: | 2021 Capital Budget |
| DATE: | April 19, 2021 |
| PRESENTED BY: | Mauricio Reyes, Director of Corporate Services |
| ATTACHMENTS: | 2021 Capital Funding Graph 2021 Capital Expenses by Service Area 2021 Capital Budget – Proposed 2021-2030 Capital Estimates |

SUMMARY:

Administration is seeking adoption of the 2021 Capital Budget.

RECOMMENDATION:

Administration recommends adoption of the 2021 Capital Budget as presented.

DISCUSSION:

Section 245 of the MGA states that *"Each council must adopt a capital budget for each calendar year"*.

The proposed 2021 capital budget comprises of 26 capital projects totaling \$3,843,560. The projects being presented have been identified as priorities to either meet current levels of service or enhance current levels.

The budget as presented also sets out the method of funding for each of the capital projects. The budget presented for adoption reflects changes identified by Council in its initial review.

FINANCIAL IMPACT:

Capital Funding

Sources of funding for the proposed capital expenses include:

| | |
|--|----------------|
| Grant funding – Ongoing | \$2.23M |
| Grant Funding – One-time | \$1.10M |
| Municipal Reserves – Tax Supported | \$0.46M |
| Municipal Reserves – Utility Supported | <u>\$0.05M</u> |
| Total | \$3.44M |

It is important to note that although 87 percent of the capital budget is being funded through grants in 2021, this may change in future years as MSI is expected to drop significantly in the

upcoming years. In addition, the 2021 capital budget includes \$940,000 from the Municipal Stimulus Program with the intention to create jobs and stimulate local economies in Alberta.

Capital Expense

The proposed 2021 Capital Budget will be invested in the following service areas:

| | |
|--------------------|----------------|
| Administration | \$0.08M |
| Fire Services | \$0.40M |
| Common Services | \$0.69M |
| Transportation | \$1.14M |
| Utilities | \$0.05M |
| Community Services | <u>\$1.48M</u> |
| Total | \$3.84M |

The proposed 2021 Capital Budget will consist of the following:

| | |
|--------------------------------|----------------|
| Asset Replacements | \$2.26M |
| Asset Upgrades | \$0.26M |
| Asset Additions | \$1.21M |
| Plans, Assessments and Studies | <u>\$0.11M</u> |
| Total | \$3.84M |

STRATEGIC POLICY ALIGNMENT:

Once adopted, the 2021 Capital budget will ensure fiscal accountability and provides administration with the legal authority to carry out the capital work identified for 2020.

COMMUNICATION STRATEGY:


Communication of the adopted budget will include a media release, social media and will be uploaded onto our website at www.drumheller.ca.

MOTION:

That Council adopt the 2021 Capital Budget as presented

SECONDED:

Prepared by:
Mauricio Reyes, CPA, CMA, CAMP
Director of Corporate Services


Approved By:
Darryl E. Drohomerski, C.E.T.
Chief Administrative Officer

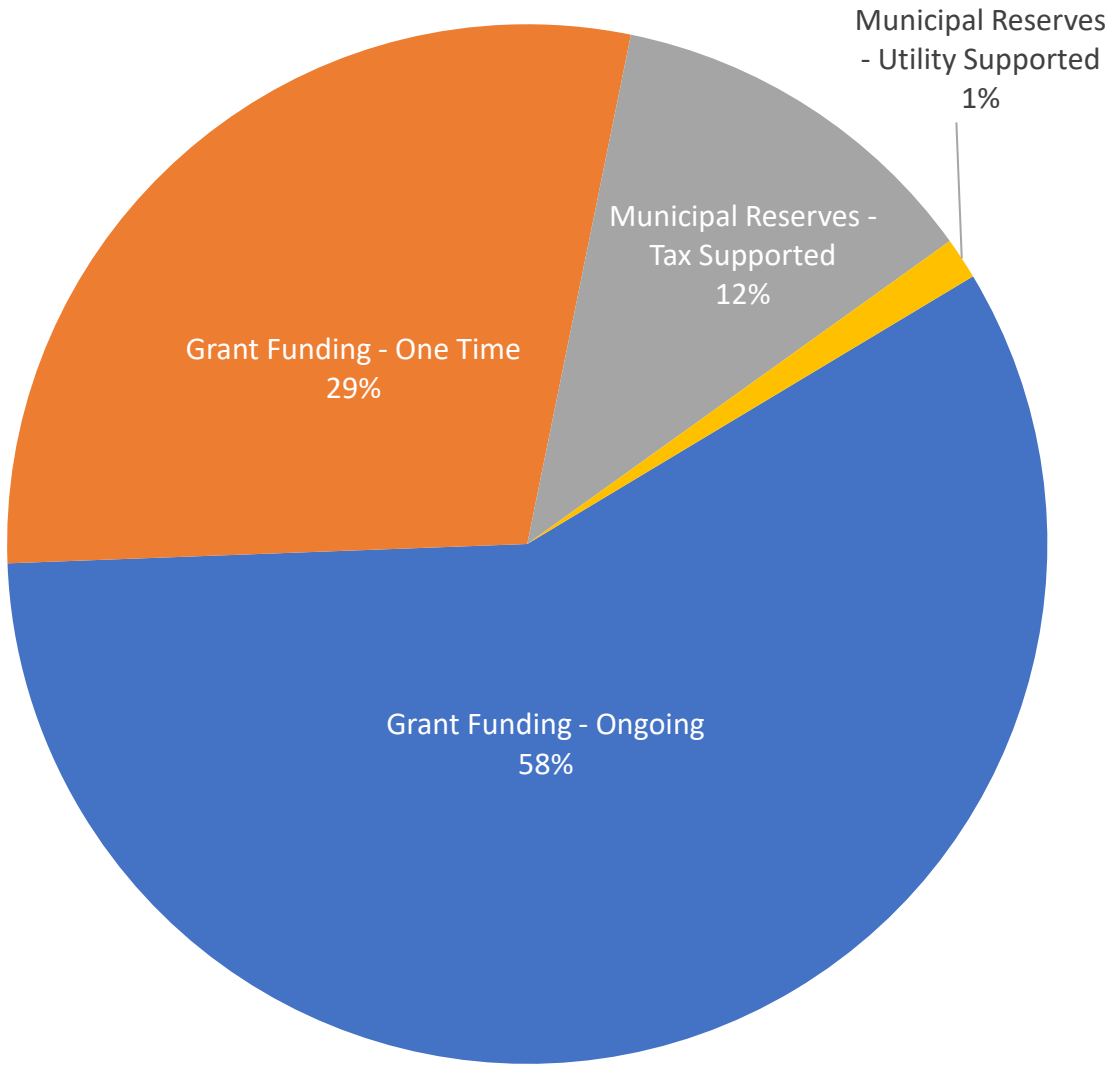


2021 CAPITAL BUDGET - DRAFT

2021 - 2030 CAPITAL PLAN

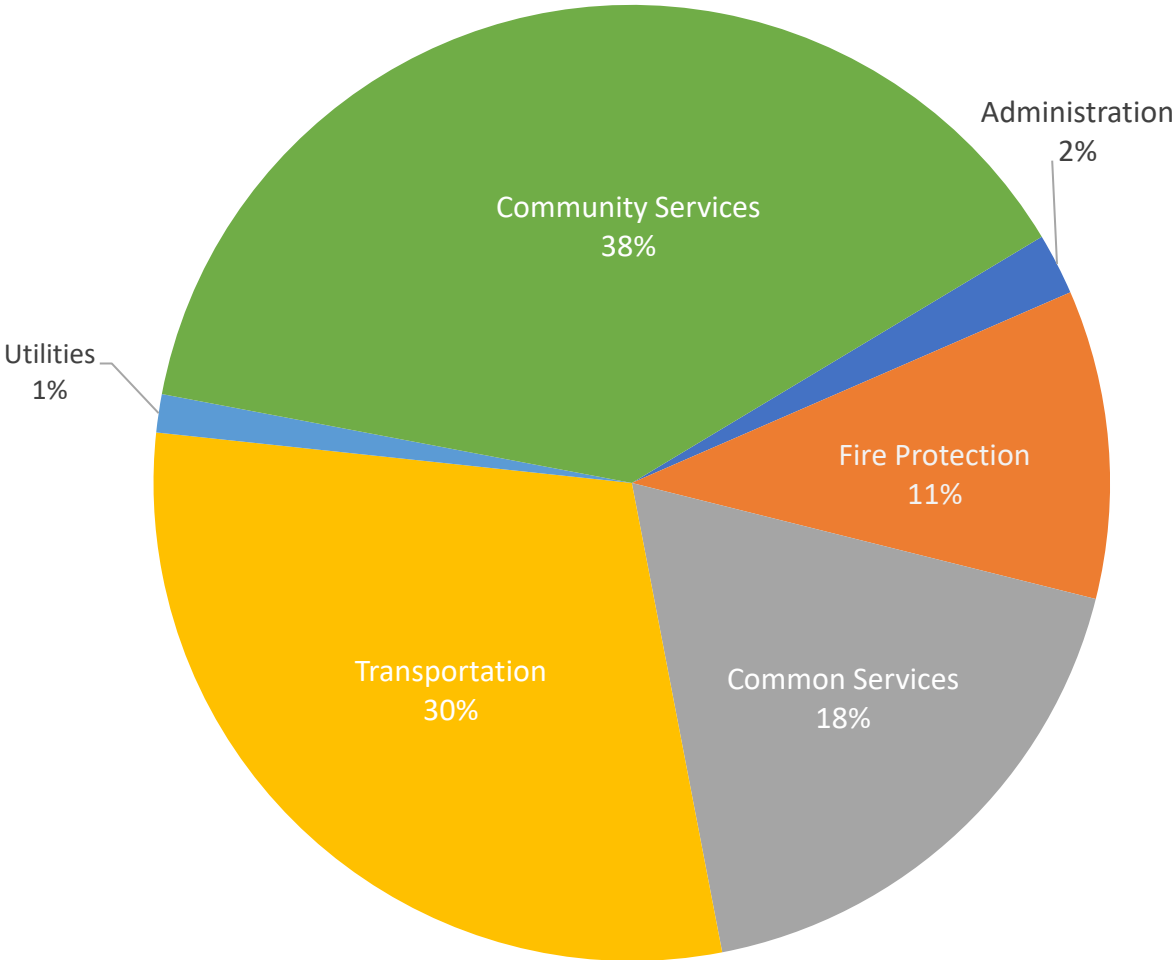
April 19, 2021

Capital Funding By Source



| Capital Funding Source | Capital Budget |
|--|-----------------------|
| Grant Funding - Ongoing | \$ 2,230,000 |
| Grant Funding - One Time | \$ 1,106,500 |
| Municipal Reserves - Tax Supported | \$ 457,350 |
| Municipal Reserves - Utility Supported | \$ 49,710 |
| Total Capital Budget | \$ 3,843,560 |

Capital Expenditures By Service Area



| Service Area | Capital Budget |
|-----------------------------|---------------------|
| Administration | \$ 80,000 |
| Fire Protection | \$ 401,000 |
| Common Services | \$ 694,500 |
| Transportation | \$ 1,142,000 |
| Utilities | \$ 49,710 |
| Community Services | \$ 1,476,350 |
| Total Capital Budget | \$ 3,843,560 |

2021 Capital Budget - DRAFT

Capital Projects

| | 2021 | MSI | FGT | MSP Grant | STIP Grant | MCCAC Grant | Reserves | Water | Wastewater |
|--|--------------|-----|-----|-----------|------------|-------------|----------|---------|------------|
| | Draft Budget | | | | | | | Reserve | Reserve |
| 1200 General Administration | | | | | | | | | |
| 7006 Town Hall Maintenance | | | | | | | | | |
| 6-621 Buildings | | | | | | | | | |
| Council Chambers AV Upgrade | 40,000 | | | | | | | | |
| Total 6-621 Buildings | 40,000 | | | | | | | | |
| F-203 Equipment Reserve | | | | | | | | | |
| Equipment Reserve | | | | | | | -40,000 | | |
| Total F-203 Equipment Reserve | | | | | | | -40,000 | | |
| 7012 Information Services | | | | | | | | | |
| 6-631 Machinery and Equipment | | | | | | | | | |
| Network/Server | 20,000 | | | | | | | | |
| Total 6-631 Machinery and Equipment | 20,000 | | | | | | | | |
| F-203 Equipment Reserve | | | | | | | | | |
| Equipment Reserve | | | | | | | -20,000 | | |
| Total F-203 Equipment Reserve | | | | | | | -20,000 | | |
| 7035 Photocopier | | | | | | | | | |
| 6-631 Machinery and Equipment | | | | | | | | | |
| Photocopier (Corporate Services) | 20,000 | | | | | | | | |
| Total 6-631 Machinery and Equipment | 20,000 | | | | | | | | |
| F-203 Equipment Reserve | | | | | | | | | |
| Equipment Reserve | | | | | | | -20,000 | | |
| Total F-203 Equipment Reserve | | | | | | | -20,000 | | |
| Total 1200 General Administration | 80,000 | | | | | | -80,000 | | |
| 2300 Fire Protection Services | | | | | | | | | |
| 6351 Fire Hall | | | | | | | | | |
| 6-621 Buildings | | | | | | | | | |
| HVAC SYSTEM | 11,000 | | | | | | | | |
| Total 6-621 Buildings | 11,000 | | | | | | | | |
| F-202 Facility Reserve | | | | | | | | | |
| Facility Reserve | | | | | | | -11,000 | | |
| Total F-202 Facility Reserve | | | | | | | -11,000 | | |
| 6362 Drumheller Fire Hall | | | | | | | | | |
| 6-631 Machinery and Equipment | | | | | | | | | |
| Thermal Imaging Camera | 25,000 | | | | | | | | |

2021 Capital Budget - DRAFT

Capital Projects

| | 2021 | MSI | FGT | MSP Grant | STIP Grant | MCCAC Grant | Reserves | Water | Wastewater |
|--|--------------|----------|-----|-----------|------------|-------------|----------|---------|------------|
| | Draft Budget | | | | | | | Reserve | Reserve |
| Total 6-631 Machinery and Equipment | 25,000 | | | | | | | | |
| F-203 Equipment Reserve | | | | | | | | | |
| Equipment Reserve | | | | | | | -25,000 | | |
| Total F-203 Equipment Reserve | | | | | | | -25,000 | | |
| 7016 600 Series Emergency Services - Fire | | | | | | | | | |
| 6-651 Vehicles | | | | | | | | | |
| Water Tanker Truck (2) | 350,000 | | | | | | | | |
| Convert Unit #4 to Tanker | 15,000 | | | | | | | | |
| Total 6-651 Vehicles | 365,000 | | | | | | | | |
| F-102 MSI Capital | | | | | | | | | |
| MSI Capital | | -365,000 | | | | | | | |
| Total F-102 MSI Capital | | -365,000 | | | | | | | |
| Total 2300 Fire Protection Services | 401,000 | -365,000 | | | | | -36,000 | | |
| 3100 Common Services | | | | | | | | | |
| 6332 Shop 'A': Building | | | | | | | | | |
| 6-621 Buildings | | | | | | | | | |
| Fabric Building | 158,000 | | | | | | | | |
| Total 6-621 Buildings | 158,000 | | | | | | | | |
| F-102 MSI Capital | | | | | | | | | |
| MSI | | -158,000 | | | | | | | |
| Total F-102 MSI Capital | | -158,000 | | | | | | | |
| 6901 Vehicles | | | | | | | | | |
| 6-651 Vehicles | | | | | | | | | |
| Vehicles - Town Hall | 38,000 | | | | | | | | |
| Total 6-651 Vehicles | 38,000 | | | | | | | | |
| F-203 Equipment Reserve | | | | | | | | | |
| Equipment Reserve | | | | | | | -38,000 | | |
| Total F-203 Equipment Reserve | | | | | | | -38,000 | | |
| 6902 Light Duty Trucks | | | | | | | | | |
| 6-651 Vehicles | | | | | | | | | |
| 2 @ 1/2 ton extended cabs | 72,000 | | | | | | | | |
| Total 6-651 Vehicles | 72,000 | | | | | | | | |
| F-203 Equipment Reserve | | | | | | | | | |
| Equipment Reserve | | | | | | | -72,000 | | |

2021 Capital Budget - DRAFT

Capital Projects

| | 2021 | MSI | FGT | MSP Grant | STIP Grant | MCCAC Grant | Reserves | Water | Wastewater |
|--|--------------|----------|----------|-----------|------------|-------------|----------|---------|------------|
| | Draft Budget | | | | | | | Reserve | Reserve |
| Total F-203 Equipment Reserve | | | | | | | -72,000 | | |
| 7013 300 Series Heavy Duty Trucks | | | | | | | | | |
| 6-651 Vehicles | | | | | | | | | |
| Tandem - Dump Box | 35,000 | | | | | | | | |
| Total 6-651 Vehicles | 35,000 | | | | | | | | |
| F-203 Equipment Reserve | | | | | | | | | |
| Equipment Reserve | | | | | | | -35,000 | | |
| Total F-203 Equipment Reserve | | | | | | | -35,000 | | |
| 7014 400 Series - Heavy Duty Equipment | | | | | | | | | |
| 6-631 Machinery and Equipment | | | | | | | | | |
| Grader | 375,000 | | | | | | | | |
| Salt Spreader | 16,500 | | | | | | | | |
| Total 6-631 Machinery and Equipment | 391,500 | | | | | | | | |
| F-102 MSI Capital | | | | | | | | | |
| Grader | | -375,000 | | | | | | | |
| Total F-102 MSI Capital | | -375,000 | | | | | | | |
| F-203 Equipment Reserve | | | | | | | | | |
| Salt Spreader | | | | | | | -16,500 | | |
| Total F-203 Equipment Reserve | | | | | | | -16,500 | | |
| Total 3100 Common Services | 694,500 | -533,000 | | | | | -161,500 | | |
| 3200 Road Transport | | | | | | | | | |
| 6101 Street Rehabilitation | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | |
| Street Rehabilitation Program | 1,000,000 | | | | | | | | |
| Total 6-611 Engineering Structures | 1,000,000 | | | | | | | | |
| F-102 MSI Capital | | | | | | | | | |
| MSI (former BMTG portion) | | -500,000 | | | | | | | |
| Total F-102 MSI Capital | | -500,000 | | | | | | | |
| F-110 Federal Gas Tax Fund | | | | | | | | | |
| Federal Gas Tax Fund | | | -500,000 | | | | | | |
| Total F-110 Federal Gas Tax Fund | | | -500,000 | | | | | | |
| Total 3200 Road Transport | 1,000,000 | -500,000 | -500,000 | | | | | | |
| 3300 Air Transportation | | | | | | | | | |
| 7123 Airport Runway Lighting | | | | | | | | | |

2021 Capital Budget - DRAFT

Capital Projects

| | 2021 | MSI | FGT | MSP Grant | STIP Grant | MCCAC Grant | Reserves | Water | Wastewater |
|---|--------------|-----|-----|-----------|------------|-------------|----------|---------|------------|
| | Draft Budget | | | | | | | Reserve | Reserve |
| 6-611 Engineering Structures | | | | | | | | | |
| Airport Runway - GRANT DEPENDENT | 142,000 | | | | | | | | |
| Total 6-611 Engineering Structures | 142,000 | | | | | | | | |
| F-131 STIP Grant | | | | | | | | | |
| Approved May 2020 | | | | | -106,500 | | | | |
| Total F-131 STIP Grant | | | | | -106,500 | | | | |
| F-201 Transportation Reserve | | | | | | | | | |
| Transportation Reserve | | | | | | | -35,500 | | |
| Total F-201 Transportation Reserve | | | | | | | -35,500 | | |
| Total 3300 Air Transportation | 142,000 | | | | -106,500 | | -35,500 | | |
| 4100 Water Supply & Distribution | | | | | | | | | |
| 7114 THM Control | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | |
| Disinfection Byproducts Management Plan | 16,210 | | | | | | | | |
| Total 6-611 Engineering Structures | 16,210 | | | | | | | | |
| F-208 Water Reserve | | | | | | | | | |
| Water Reserve | | | | | | | | -16,210 | |
| Total F-208 Water Reserve | | | | | | | | -16,210 | |
| Total 4100 Water Supply & Distribution | 16,210 | | | | | | | -16,210 | |
| 4200 Sewage | | | | | | | | | |
| 7021 Sanitary Sewage and Treatment Improvements/Maintenance | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | |
| Utility Security Upgrades | 16,500 | | | | | | | | |
| Total 6-611 Engineering Structures | 16,500 | | | | | | | | |
| F-207 Wastewater Reserve | | | | | | | | | |
| WasteWater Reserve | | | | | | | | | -16,500 |
| Total F-207 Wastewater Reserve | | | | | | | | | -16,500 |
| 7046 Lift Stations - Buildings | | | | | | | | | |
| 6-621 Buildings | | | | | | | | | |
| Safety Assessment - Lift Stations | 17,000 | | | | | | | | |
| Total 6-621 Buildings | 17,000 | | | | | | | | |
| F-207 Wastewater Reserve | | | | | | | | | |
| Sewer Reserve | | | | | | | | | -17,000 |
| Total F-207 Wastewater Reserve | | | | | | | | | -17,000 |

2021 Capital Budget - DRAFT

Capital Projects

| | 2021 | MSI | FGT | MSP Grant | STIP Grant | MCCAC Grant | Reserves | Water | Wastewater |
|---|--------------|-----|-----|-----------|------------|-------------|----------|---------|------------|
| | Draft Budget | | | | | | | Reserve | Reserve |
| Total 4200 Sewage | 33,500 | | | | | | | | -33,500 |
| 5100 Family & Community Support Services | | | | | | | | | |
| 7145 CDSP Equipment | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | |
| Client Database Virtual Hub | 10,000 | | | | | | | | |
| Art Casing | 5,000 | | | | | | | | |
| Block Buddy Trailer with Wrap | 7,000 | | | | | | | | |
| Total 6-611 Engineering Structures | 22,000 | | | | | | | | |
| F-203 Equipment Reserve | | | | | | | | | |
| Equipment Reserve | | | | | | | -22,000 | | |
| Total F-203 Equipment Reserve | | | | | | | -22,000 | | |
| Total 5100 Family & Community Support Services | 22,000 | | | | | | -22,000 | | |
| 5600 Cemeteries and Columbariums | | | | | | | | | |
| 7062 Cemetery | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | |
| Phase 3 - Erosion/Sediment Control | 25,000 | | | | | | | | |
| Total 6-611 Engineering Structures | 25,000 | | | | | | | | |
| F-201 Transportation Reserve | | | | | | | | | |
| Transportation Reserve | | | | | | | -25,000 | | |
| Total F-201 Transportation Reserve | | | | | | | -25,000 | | |
| 7126 Cemetery - Phase 2 Beautification | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | |
| Cemetery - Phase 2 Vegetation Upgrade | 25,000 | | | | | | | | |
| Total 6-611 Engineering Structures | 25,000 | | | | | | | | |
| F-201 Transportation Reserve | | | | | | | | | |
| Transportation Reserve | | | | | | | -25,000 | | |
| Total F-201 Transportation Reserve | | | | | | | -25,000 | | |
| Total 5600 Cemeteries and Columbariums | 50,000 | | | | | | -50,000 | | |
| 7200 Recreation and Parks | | | | | | | | | |
| 7061 Parks and Trailways | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | |
| Rotary Park - Dinosaur Rehabilitation/Replacement | 20,000 | | | | | | | | |
| Total 6-611 Engineering Structures | 20,000 | | | | | | | | |
| F-201 Transportation Reserve | | | | | | | | | |

2021 Capital Budget - DRAFT

Capital Projects

| | 2021 | MSI | FGT | MSP Grant | STIP Grant | MCCAC Grant | Reserves | Water | Wastewater |
|--|--------------|-----|-----|-----------|------------|-------------|----------|---------|------------|
| | Draft Budget | | | | | | | Reserve | Reserve |
| Rotary Park - Dinosaur Rehabilitation/Replacement | | | | | | | -20,000 | | |
| Total F-201 Transportation Reserve | | | | | | | -20,000 | | |
| 7077 Beautification | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | |
| Beautification (\$47,650 carry fwd from 2020) | 27,350 | | | | | | | | |
| Total 6-611 Engineering Structures | 27,350 | | | | | | | | |
| F-201 Transportation Reserve | | | | | | | | | |
| Transportation Reserve | | | | | | | -27,350 | | |
| Total F-201 Transportation Reserve | | | | | | | -27,350 | | |
| 7078 Trailways - New Pavement | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | |
| New Trail Development | 25,000 | | | | | | | | |
| Total 6-611 Engineering Structures | 25,000 | | | | | | | | |
| F-201 Transportation Reserve | | | | | | | | | |
| Transportation Reserve | | | | | | | -25,000 | | |
| Total F-201 Transportation Reserve | | | | | | | -25,000 | | |
| 7111 Downtown Plaza | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | |
| Downtown Plaza - Approved Nov 30, 2020 - must be used by Dec 31, 2021 | 940,000 | | | | | | | | |
| Total 6-611 Engineering Structures | 940,000 | | | | | | | | |
| F-132 MSP (Municipal Stimulus Program) Grant | | | | | | | | | |
| Downtown Plaza | | | | -940,000 | | | | | |
| Total F-132 MSP (Municipal Stimulus Program) Grant | | | | -940,000 | | | | | |
| 7127 Energy Conservation Recreation Facilities | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | |
| Energy Conservation - Phase 2 (Engineering Report: Aquaplex \$20k, Arena \$20k, BCF \$20k) | 60,000 | | | | | | | | |
| Total 6-611 Engineering Structures | 60,000 | | | | | | | | |
| F-126 Mun Climate Action Centre Grant | | | | | | | | | |
| MCCAC Grant - Phase 2 | | | | | | -60,000 | | | |
| Total F-126 Mun Climate Action Centre Grant | | | | | | -60,000 | | | |
| Total 7200 Recreation and Parks | 1,072,350 | | | -940,000 | | -60,000 | -72,350 | | |
| 7400 Community Halls, Libraries | | | | | | | | | |
| 7094 BCF | | | | | | | | | |

2021 Capital Budget - DRAFT

Capital Projects

| | 2021 | MSI | FGT | MSP Grant | STIP Grant | MCCAC Grant | Reserves | Water | Wastewater |
|--|------------------|-------------------|-----------------|-----------------|-----------------|----------------|-----------------|----------------|----------------|
| | Draft Budget | | | | | | | Reserve | Reserve |
| 6-621 Buildings | | | | | | | | | |
| Audio/Visual Upgrade/Replacement | 194,000 | | | | | | | | |
| Total 6-621 Buildings | 194,000 | | | | | | | | |
| F-102 MSI Capital | | | | | | | | | |
| Audio/Visual Upgrade/Replacement | | -194,000 | | | | | | | |
| Total F-102 MSI Capital | | -194,000 | | | | | | | |
| 7106 BCF Equipment | | | | | | | | | |
| 6-621 Buildings | | | | | | | | | |
| Dance Floor Replacement | 30,000 | | | | | | | | |
| Total 6-621 Buildings | 30,000 | | | | | | | | |
| 6-631 Machinery and Equipment | | | | | | | | | |
| Fitness Equipment Replacement | 30,000 | | | | | | | | |
| Netting | 19,000 | | | | | | | | |
| Banquet Hall Chairs | 35,000 | | | | | | | | |
| Rectangle Tables | 18,000 | | | | | | | | |
| Outdoor Furniture (Fron Entrance/Library) | 6,000 | | | | | | | | |
| Total 6-631 Machinery and Equipment | 108,000 | | | | | | | | |
| F-110 Federal Gas Tax Fund | | | | | | | | | |
| | | | -138,000 | | | | | | |
| Total F-110 Federal Gas Tax Fund | | | -138,000 | | | | | | |
| Total 7400 Community Halls, Libraries | 332,000 | -194,000 | -138,000 | | | | | | |
| Total Capital Projects | 3,843,560 | -1,592,000 | -638,000 | -940,000 | -106,500 | -60,000 | -457,350 | -16,210 | -33,500 |

2021 - 2030 Capital Plan

Capital Projects

| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|---|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Draft Budget | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast |
| 1200 General Administration | | | | | | | | | | |
| 7006 Town Hall Maintenance | | | | | | | | | | |
| 6-621 Buildings | | | | | | | | | | |
| Council Chambers AV Upgrade | 40,000 | | | | | | | | | |
| Total 7006 Town Hall Maintenance | 40,000 | | | | | | | | | |
| 7012 Information Services | | | | | | | | | | |
| 6-631 Machinery and Equipment | | | | | | | | | | |
| Network/Server | 20,000 | 20,500 | 20,500 | 21,000 | 21,000 | 21,500 | 21,500 | 22,000 | 22,500 | 23,000 |
| Total 7012 Information Services | 20,000 | 20,500 | 20,500 | 21,000 | 21,000 | 21,500 | 21,500 | 22,000 | 22,500 | 23,000 |
| 7035 Photocopier | | | | | | | | | | |
| 6-631 Machinery and Equipment | | | | | | | | | | |
| Photocopier | | 10,000 | | 10,000 | | 10,000 | | 10,000 | | 10,000 |
| Photocopier (Corporate Services) | 20,000 | | | | | | | | | |
| Total 7035 Photocopier | 20,000 | 10,000 | | 10,000 | | 10,000 | | 10,000 | | 10,000 |
| Total 1200 General Administration | 80,000 | 30,500 | 20,500 | 31,000 | 21,000 | 31,500 | 21,500 | 32,000 | 22,500 | 33,000 |
| 2100 Police Protection Services | | | | | | | | | | |
| 7017 600 Series Emergency Services - Bylaw | | | | | | | | | | |
| 6-651 Vehicles | | | | | | | | | | |
| 1/2 ton Trucks (c/w accessories) | | | 40,000 | | | 40,000 | | | 40,000 | |
| Total 7017 600 Series Emergency Services - Bylaw | | | 40,000 | | | 40,000 | | | 40,000 | |
| Total 2100 Police Protection Services | | | 40,000 | | | 40,000 | | | 40,000 | |
| 2300 Fire Protection Services | | | | | | | | | | |
| 6351 Fire Hall | | | | | | | | | | |
| 6-621 Buildings | | | | | | | | | | |
| HVAC SYSTEM | 11,000 | | | | | | | | | |
| East Coulee Fire Hall Renos | | 70,000 | | | | | | | | |
| Total 6351 Fire Hall | 11,000 | 70,000 | | | | | | | | |
| 6362 Drumheller Fire Hall | | | | | | | | | | |
| 6-621 Buildings | | | | | | | | | | |
| Offsite Building Clean up for Dept Training | | 30,000 | | | | | | | | |
| Women's Changeroom | | 20,000 | | | | | | | | |
| 6-631 Machinery and Equipment | | | | | | | | | | |
| Thermal Imaging Camera | 25,000 | | | | | | | | | |
| Total 6362 Drumheller Fire Hall | 25,000 | 50,000 | | | | | | | | |
| 7016 600 Series Emergency Services - Fire | | | | | | | | | | |
| 6-651 Vehicles | | | | | | | | | | |
| Water Tanker Truck (2) | 350,000 | | | | | | | | | |
| Convert Unit #4 to Tanker | 15,000 | | | | | | | | | |
| Total 7016 600 Series Emergency Services - Fire | 365,000 | | | | | | | | | |
| Total 2300 Fire Protection Services | 401,000 | 120,000 | | | | | | | | |

2021 - 2030 Capital Plan

Capital Projects

| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|--|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Draft Budget | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast |
| 3100 Common Services | | | | | | | | | | |
| 6332 Shop 'A': Building | | | | | | | | | | |
| 6-621 Buildings | | | | | | | | | | |
| PW Building LED Upgrade | | | 38,000 | | | | | | | |
| Fabric Building | 158,000 | | | | | | | | | |
| Total 6332 Shop 'A': Building | 158,000 | | 38,000 | | | | | | | |
| 6901 Vehicles | | | | | | | | | | |
| 6-651 Vehicles | | | | | | | | | | |
| Vehicles | | | 35,000 | | | 40,000 | | | | |
| Vehicles - Town Hall | 38,000 | | | | | | | | | |
| Total 6901 Vehicles | 38,000 | | 35,000 | | | 40,000 | | | | |
| 6902 Light Duty Trucks | | | | | | | | | | |
| 6-651 Vehicles | | | | | | | | | | |
| 2 @ 1/2 ton extended cabs | 72,000 | | 72,000 | | 72,000 | | 72,000 | | 72,000 | |
| 3/4 ton trucks 4x4 | | | | | 40,000 | | | | | |
| 1/2 ton 4x4 Bylaw - Carry Fwd \$30,000 from 2014 to 2015 | | | 40,000 | | | 40,000 | | | 40,000 | |
| Total 6902 Light Duty Trucks | 72,000 | | 112,000 | | 112,000 | 40,000 | 72,000 | | 112,000 | |
| 7013 300 Series Heavy Duty Trucks | | | | | | | | | | |
| 6-631 Machinery and Equipment | | | | | | | | | | |
| Sander 10 Yard | | | | | 42,000 | | | | | |
| 6-651 Vehicles | | | | | | | | | | |
| 1 ton (+) truck/service body | | | 80,000 | | | 80,000 | | | 80,000 | |
| Tandems | | 225,000 | | | 225,000 | | | 225,000 | | |
| Pole Cat | | | | 250,000 | | | | | | |
| Tandem - Dump Box | 35,000 | 35,000 | | | | | | | | |
| Total 7013 300 Series Heavy Duty Trucks | 35,000 | 260,000 | 80,000 | 250,000 | 267,000 | 80,000 | | 225,000 | 80,000 | |
| 7014 400 Series - Heavy Duty Equipment | | | | | | | | | | |
| 6-631 Machinery and Equipment | | | | | | | | | | |
| Grader | 375,000 | | | | | | | 395,000 | | |
| Skid Steer/Bobcat | | | 50,000 | | | 50,000 | | | 50,000 | |
| Snow Blower attachment | | | 45,000 | | | | 50,000 | | | |
| Angle Broom/Pickup Broom | | | 7,500 | | 7,500 | | 7,500 | | 7,500 | |
| Hydraulic rammer | | 35,000 | | | | | 35,000 | | | |
| Snow blade | | | | | | 10,000 | | | | |
| Salt Spreader | 16,500 | | | | | 17,000 | | | | |
| Total 7014 400 Series - Heavy Duty Equipment | 391,500 | 35,000 | 102,500 | | 7,500 | 77,000 | 92,500 | 395,000 | 57,500 | |
| Total 3100 Common Services | 694,500 | 295,000 | 367,500 | 250,000 | 386,500 | 237,000 | 164,500 | 620,000 | 249,500 | |
| 3200 Road Transport | | | | | | | | | | |
| 6101 Street Rehabilitation | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |

2021 - 2030 Capital Plan

Capital Projects

| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|--|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Draft Budget | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast |
| Street Rehabilitation Program | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Total 6101 Street Rehabilitation | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 7001 Bridges | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| Bridge #9 - Strip Deck Replacement | | | 43,500 | | | 43,500 | | | 43,500 | |
| Bridge #10 - Strip Deck Replacement | | 44,500 | | | 44,500 | | | 44,500 | | |
| Total 7001 Bridges | | 44,500 | 43,500 | | 44,500 | 43,500 | | 44,500 | 43,500 | |
| 7050 Street Light Replacement | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| Replacement of Decorative Street Lights | | 10,000 | 10,000 | | | | | | | |
| Total 7050 Street Light Replacement | | 10,000 | 10,000 | | | | | | | |
| Total 3200 Road Transport | 1,000,000 | 1,054,500 | 1,053,500 | 1,000,000 | 1,044,500 | 1,043,500 | 1,000,000 | 1,044,500 | 1,043,500 | 1,000,000 |
| 3300 Air Transportation | | | | | | | | | | |
| 7123 Airport Runway Lighting | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| Airport Runway - GRANT DEPENDENT | 142,000 | 1,507,000 | | | | | | | | |
| Total 7123 Airport Runway Lighting | 142,000 | 1,507,000 | | | | | | | | |
| Total 3300 Air Transportation | 142,000 | 1,507,000 | | | | | | | | |
| 4100 Water Supply & Distribution | | | | | | | | | | |
| 6640 High Lift Pumps | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| High Lift Pump #19 - Delay until 2022 | | 65,000 | | | | | | | | |
| High Lift Pump #20 (Overhauled motor/pump in 2011) | | | | 65,000 | | | | | | |
| Total 6640 High Lift Pumps | | 65,000 | | 65,000 | | | | | | |
| 6642 New Liner for Alum Vat | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| New Liner for Alum Vat | | | | 25,000 | | | | | | |
| Total 6642 New Liner for Alum Vat | | | | 25,000 | | | | | | |
| 7022 Water Treatment and Transmission | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| SCADA (Supervisory Control and Data Acquisition) masterplan. MPE did a study on the SCADA system and projected it would cost \$284,000 to upgrade the SCADA system.(2013). | | 10,000 | | | | | | | | |
| Total 7022 Water Treatment and Transmission | | 10,000 | | | | | | | | |
| 7023 Water Treatment Upgrades | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| Phase VII - Low Lift pump Upgrades | | 120,000 | | | | | | | | |
| Total 7023 Water Treatment Upgrades | | 120,000 | | | | | | | | |
| 7045 Water Treatment Plant - Building | | | | | | | | | | |
| 6-621 Buildings | | | | | | | | | | |

2021 - 2030 Capital Plan

Capital Projects

| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|--|--------------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Draft Budget | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast |
| HVAC - Exhaust fans/make up air units (62000 carry forward from 2020) | | 67,000 | 70,000 | 72,000 | | | | | | |
| Total 7045 Water Treatment Plant - Building | | 67,000 | 70,000 | 72,000 | | | | | | |
| 7051 West Drumheller Waterline | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| Construction | | | 885,000 | | | | | | | |
| Total 7051 West Drumheller Waterline | | | 885,000 | | | | | | | |
| 7052 WTP/WWTP Optimization | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| WTP Dechlorination Upgrade - GRANT DEPENDANT | | 4,000,000 | | | | | | | | |
| Total 7052 WTP/WWTP Optimization | | 4,000,000 | | | | | | | | |
| 7059 Pen Booster Station | | | | | | | | | | |
| 6-621 Buildings | | | | | | | | | | |
| Pen Booster Station -New building and equipment (This station is approximately 40 + years old. Piping needs replacing, also the structure is underground and subject to flooding). MPE study put the cost of the upgrade up to \$800,000. This study was done in 2012. | | 700,000 | | | | | | | | |
| Total 7059 Pen Booster Station | | 700,000 | | | | | | | | |
| 7114 THM Control | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| Disinfection Byproducts Management Plan | 16,210 | 55,000 | 55,000 | 55,000 | 55,000 | | | | | |
| Total 7114 THM Control | 16,210 | 55,000 | 55,000 | 55,000 | 55,000 | | | | | |
| 7129 River Crossing - North Drum Water Main | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| River Crossing - North Drum Water Main | | | | 205,000 | | | | | | |
| Total 7129 River Crossing - North Drum Water Main | | | | 205,000 | | | | | | |
| 7130 River Crossing - Midland Water Main | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| River Crossing - Midland Water Main | | 230,000 | | | | | | | | |
| Total 7130 River Crossing - Midland Water Main | | 230,000 | | | | | | | | |
| 7132 Water Tower: Rosedale | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| Engineering Review | | 85,000 | | | | | | | | |
| Total 7132 Water Tower: Rosedale | | 85,000 | | | | | | | | |
| 7133 Water Tower: Newcastle | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| | | | 85,000 | | | | | | | |
| Total 7133 Water Tower: Newcastle | | | 85,000 | | | | | | | |
| 7134 Water Tower: Greentree | | | | | | | | | | |

2021 - 2030 Capital Plan

Capital Projects

| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|--|--------------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|
| | Draft Budget | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast |
| 6-611 Engineering Structures | | | | | | | | | | |
| Total 7134 Water Tower: Greentree | | | | 85,000 | | | | | | |
| 7135 Water Tower: Central | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| Total 7135 Water Tower: Central | | | | | 85,000 | | | | | |
| 7136 Water Tower: Bankview | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| Total 7136 Water Tower: Bankview | | | | | | 85,000 | | | | |
| 7137 Downtown Cast Iron Replacement/Fire Flow Looping | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| Total 7137 Downtown Cast Iron Replacement/Fire Flow Looping | | 816,000 | 816,000 | | | | | | | |
| Total 4100 Water Supply & Distribution | 16,210 | 6,148,000 | 1,911,000 | 507,000 | 140,000 | 85,000 | | | | |
| 4200 Sewage | | | | | | | | | | |
| 7021 Sanitary Sewage and Treatment Improvements/Maintenance | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| Utility Security Upgrades | 16,500 | | | | | | | | | |
| Total 7021 Sanitary Sewage and Treatment Improvements/Maintenance | 16,500 | | | | | | | | | |
| 7046 Lift Stations - Buildings | | | | | | | | | | |
| 6-621 Buildings | | | | | | | | | | |
| Safety Assessment - Lift Stations | 17,000 | | | | | | | | | |
| Total 7046 Lift Stations - Buildings | 17,000 | | | | | | | | | |
| 7101 WWTP ABS Blower | | | | | | | | | | |
| 6-631 Machinery and Equipment | | | | | | | | | | |
| WWTP ABS Blower, Engineering Design | | 225,000 | | | | | | | | |
| Total 7101 WWTP ABS Blower | | 225,000 | | | | | | | | |
| 7138 River Crossing - North Drum Forcemain | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| North Drum River Crossing Forcemain | | | | 200,000 | | | | | | |
| Total 7138 River Crossing - North Drum Forcemain | | | | 200,000 | | | | | | |
| 7139 River Crossing - Midland Forcemain | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| Midland River Crossing - Forcemain | | 190,000 | | | | | | | | |
| Total 7139 River Crossing - Midland Forcemain | | 190,000 | | | | | | | | |
| 7140 Lift Station; North Drum/Forecmain Connection | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| | | | | 600,000 | | | | | | |

2021 - 2030 Capital Plan

Capital Projects

| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|--|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Draft Budget | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast |
| Total 7140 Lift Station; North Drum/Forecmain Connection | | | | 600,000 | | | | | | |
| Total 4200 Sewage | 33,500 | 415,000 | | 800,000 | | | | | | |
| 5100 Family & Community Support Services | | | | | | | | | | |
| 7145 CDSP Equipment | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| Client Database Virtual Hub | 10,000 | | | | | | | | | |
| Art Casing | 5,000 | 5,000 | 5,000 | 5,000 | | | | | | |
| Block Buddy Trailer with Wrap | 7,000 | | | | | | | | | |
| Total 7145 CDSP Equipment | 22,000 | 5,000 | 5,000 | 5,000 | | | | | | |
| Total 5100 Family & Community Support Services | 22,000 | 5,000 | 5,000 | 5,000 | | | | | | |
| 5600 Cemeteries and Columbariums | | | | | | | | | | |
| 7062 Cemetery | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| Purchase of new columbarium (Full cost recovery) | | | 45,000 | | 50,000 | | | | | |
| Phase 3 - Erosion/Sediment Control | 25,000 | | | | | | | | | 300,000 |
| Phase 3 - Fencing | | 80,000 | | | | | | | | |
| Total 7062 Cemetery | 25,000 | 80,000 | 45,000 | | 50,000 | | | | | 300,000 |
| 7126 Cemetery - Phase 2 Beautification | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| Cemetery - Phase 2 Vegetation Upgrade | 25,000 | | | | | | | | | |
| Total 7126 Cemetery - Phase 2 Beautification | 25,000 | | | | | | | | | |
| Total 5600 Cemeteries and Columbariums | 50,000 | 80,000 | 45,000 | | 50,000 | | | | | 300,000 |
| 7200 Recreation and Parks | | | | | | | | | | |
| 7007 Arena Improvements/Maintenance | | | | | | | | | | |
| 6-621 Buildings | | | | | | | | | | |
| Dressing Room Upgrade (Creation of Women's Dressing Room) | | 100,000 | | | | | | | | |
| Flooring - Lobby | | | | | 100,000 | | | | | |
| Total 7007 Arena Improvements/Maintenance | | 100,000 | | | 100,000 | | | | | |
| 7015 500 Series Parks | | | | | | | | | | |
| 6-631 Machinery and Equipment | | | | | | | | | | |
| Ride On mowers | | | 30,000 | | 30,000 | | 30,000 | | 30,000 | |
| Wide angle mowers | | | | 55,000 | | | 55,000 | | | 55,000 |
| Total 7015 500 Series Parks | | | 30,000 | 55,000 | 30,000 | | 85,000 | | 30,000 | 55,000 |
| 7061 Parks and Trailways | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| Washrooms - Hoodoos (SUBJECT TO FUNDING) (Carry fwd \$5,000 from 2016) | | 200,000 | | | | | | | | |
| Washrooms - Suspension Bridge (SUBJECT TO FUNDING) | | | | | 275,000 | | | | | |
| Rotary Park - Dinosaur Rehabilitation/Replacement | 20,000 | | | | | | | | | |

2021 - 2030 Capital Plan

Capital Projects

| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|--|--------------|----------|----------|----------|----------|----------|----------|----------|----------|------------|
| | Draft Budget | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast |
| Total 7061 Parks and Trailways | 20,000 | 200,000 | | | 275,000 | | | | | |
| 7077 Beautification | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| Beautification (\$47,650 carry fwd from 2020) | 27,350 | | | | | | | | | |
| Total 7077 Beautification | 27,350 | | | | | | | | | |
| 7078 Trailways - New Pavement | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| New Trail Development | 25,000 | 25,000 | 25,000 | 25,000 | | | | | | |
| Total 7078 Trailways - New Pavement | 25,000 | 25,000 | 25,000 | 25,000 | | | | | | |
| 7095 Dog Park - Fencing | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| Dog Park - Fencing | | 30,000 | | | | | | | | |
| Total 7095 Dog Park - Fencing | | 30,000 | | | | | | | | |
| 7111 Downtown Plaza | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| Downtown Plaza - Approved Nov 30, 2020 - must be used by Dec 31, 2021 | 940,000 | | | | | | | | | |
| Total 7111 Downtown Plaza | 940,000 | | | | | | | | | |
| 7127 Energy Conservation Recreation Facilities | | | | | | | | | | |
| 6-611 Engineering Structures | | | | | | | | | | |
| Energy Conservation - Phase 2 (Engineering Report: Aquaplex \$20k, Arena \$20k, BCF \$20k) | 60,000 | | | | | | | | | |
| Energy Conservation - Aquaplex Phase 3 | | 248,000 | | | | | | | | |
| Energy Conservation - Arena Phase 3 | | 158,000 | | | | | | | | |
| Energy Conservation - BCF Phase 3 | | 25,000 | | | | | | | | |
| Total 7127 Energy Conservation Recreation Facilities | 60,000 | 431,000 | | | | | | | | |
| Total 7200 Recreation and Parks | 1,072,350 | 786,000 | 55,000 | 80,000 | 405,000 | 0 | 85,000 | 0 | 30,000 | 55,000 |
| 7400 Community Halls, Libraries | | | | | | | | | | |
| 7034 Community Facility | | | | | | | | | | |
| 6-621 Buildings | | | | | | | | | | |
| Arena (BCF Phase 2 - FUNDING DEPENDANT) | | | | | | | | | | 10,000,000 |
| Curling Rink (BCF Phase 2 - FUNDING DEPENDANT) | | | | | | | | | | 7,500,000 |
| Total 7034 Community Facility | | | | | | | | | | 17,500,000 |
| 7094 BCF | | | | | | | | | | |
| 6-621 Buildings | | | | | | | | | | |
| Audio/Visual Upgrade/Replacement | 194,000 | | | | | | | | | |
| Total 7094 BCF | 194,000 | | | | | | | | | |
| 7106 BCF Equipment | | | | | | | | | | |
| 6-621 Buildings | | | | | | | | | | |
| Dance Floor Replacement | 30,000 | | | | | | | | | |

2021 - 2030 Capital Plan

Capital Projects

| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|--|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | Draft Budget | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast |
| Fitness Area Ceiling Fans | | 7,000 | | | | | | | | |
| Office Space | | 9,000 | 30,000 | | | | | | | |
| Outdoor Furniture for Terrace | | | 6,000 | | | | | | | |
| 6-631 Machinery and Equipment | | | | | | | | | | |
| Fitness Equipment Replacement | 30,000 | 20,000 | 30,000 | 20,000 | 30,000 | 20,000 | 30,000 | 20,000 | 30,000 | 20,000 |
| Netting | 19,000 | | | | | | | | | |
| Banquet Hall Chairs | 35,000 | | | | | | | | | |
| Rectangle Tables | 18,000 | | | | | | | | | |
| Outdoor Furniture (Fron Entrance/Library) | 6,000 | | | | | | | | | |
| Total 7106 BCF Equipment | 138,000 | 36,000 | 66,000 | 20,000 | 30,000 | 20,000 | 30,000 | 20,000 | 30,000 | 20,000 |
| Total 7400 Community Halls, Libraries | 332,000 | 36,000 | 66,000 | 20,000 | 30,000 | 20,000 | 30,000 | 20,000 | 30,000 | 17,520,000 |
| Total Capital Projects | 3,843,560 | 10,477,000 | 3,563,500 | 2,693,000 | 2,077,000 | 1,457,000 | 1,301,000 | 1,716,500 | 1,415,500 | 18,908,000 |

REQUEST FOR DECISION

| | |
|----------------------|--|
| TITLE: | 2021 Property Taxation – Mill Rate Bylaw 06.21 |
| DATE: | April 15, 2021 |
| PRESENTED BY: | Mauricio Reyes, Director of Corporate Services, CPA, CMA, CAMP |
| ATTACHMENTS: | Mill Rate Bylaw 06.21 Appendix 2 - Assessment Tables Appendix 3 - Tax Comparatives for Select Properties |

SUMMARY:

Council is in a position now to consider setting the 2021 Property Tax rates. The draft Mill Rate Bylaw 06.21 is presented for Council’s adoption.

BACKGROUND:

In accordance with section 353 of the Municipal Government Act, RSA 2000, c M-26, the Town must adopt, on an annual basis, a property tax rate bylaw for levying property taxes within the Town of Drumheller. Bylaw 06.21 has been prepared to meet the requirements of the Municipal Government Act and adheres to Council’s direction to hold the municipal tax requirements at near 2020 levels.

Subject to approval of this Bylaw, tax notices will be mailed in late May with the deadline to pay without penalty being August 31, 2021. In addition to levying municipal property taxes, Bylaw 06.21 also establishes levies on behalf of the Drumheller and District Seniors Foundation, the Alberta School Foundation Fund (ASFF) and the Christ The Redeemer Catholic School Division. In total Bylaw 06.21 will levy approximately \$12.2 million in property taxes to meet the revenue requirements in 2021.

RECOMMENDATION:

That Council adopt Mill Rate Property Tax Bylaw 06.21 as presented.

DISCUSSION:

Assessment

The property assessment values included in the Bylaw are based on the completed 2020 assessment roll. The 2020 assessment roll is based on market values established on July 1, 2020 and the physical condition of the property as of December 31, 2020.

The assessment value for the 2021 property taxes has declined by an average of 2.6% over the value for the 2020 tax levy as seen on Table 1 of Appendix 2. Of the \$19 million drop in taxable residential assessment values, \$3.6 million relate to properties that became exempt as private properties were purchased by the Town as part of the Flood Mitigation Program. The remainder \$15.4 million relate to changes in market values. As for non-residential, the drop is mostly due to changes in market values.

In the 2021 tax year, there was a total reduction of taxable properties with 13 of them being properties that the Town purchased as part of the Flood Mitigation Program and the remainder 7 being properties that were consolidated with other existing properties. The total reduction in tax rolls was 7 as seen in Table 2 of appendix 2.

Some assessment values may change as a result of the Assessment review process.

Municipal Taxes

The 2021 Operating Budget adopted by Council proposes to maintain taxes at the 2020 levels and expected tax revenue for municipal purposes of \$8,937,553.

Requisitions

The requisition from the Government of Alberta for the:

- Alberta School Foundation is \$2,288,113 for 2021, an increase of \$49,020 from 2020.
- Christ the Redeemer Catholic Schools is \$374,791, a decrease of 63,204 from 2020.
- Designated Industrial Properties is \$2,677, an increase of \$6 from 2020.

The requisition from the Drumheller and District Seniors Foundation is \$554,230, an increase of \$23,610 from 2020.

As in prior years, the Provincial Government assessed designated industrial properties. Ministerial Order No. MAG:010/21 established the rates to charge back the assessment cost relating to these properties to each of the owners. The total requisition for 2021 is \$2,655.

Mill Rates

The combined residential mill rate for 2021 is 11.85663 (2020 – 11.56901). The increase in mill rate due a combination of a decrease in assessment values and increased Drumheller & District Seniors Foundation requisition.

The combined non-residential mill rate for 2021 is 18.73769 (2020 – 17.81293). The increase in mill rate due a combination of a decrease in assessment values and increased non-residential 2021 Education Property Tax requisition and increased Drumheller & District Seniors Foundation requisition.

Request for Decision

Page 3

STRATEGIC POLICY ALIGNMENT:

The proposed bylaw is in accordance with strong fiscal responsibility and transparency.

COMMUNICATION STRATEGY:


Communication of the adopted tax rates will include a media release, social media posts and updated tax information on the Town website.

MOTION:

That Council give first reading to Mill Rate Bylaw 06.21

SECONDED:

Prepared by:
Mauricio Reyes, CPA, CMA, CAMP
Director of Corporate Services


Approved By:
Darryl E. Drohomerski, C.E.T.
Chief Administrative Officer

TOWN OF DRUMHELLER

BYLAW NUMBER 06.21

A BYLAW OF THE TOWN OF DRUMHELLER, IN THE PROVINCE OF ALBERTA (HEREINAFTER REFERRED TO AS "THE MUNICIPALITY"), TO SET A RATE FOR THE LEVY ON ASSESSED VALUE OF PROPERTY SUBJECT TO TAXATION FOR THE 2021 FINANCIAL YEAR.

WHEREAS the Council of the Town of Drumheller (Council) shall, by Bylaw, authorize the levying of taxes at such uniform rates on the dollar as the Council deems sufficient to produce the amount of revenue required. Section 353 of the *Municipal Government Act* R.S.A. 2000 c. M-26, (*Act*) as amended requires Council to annually pass a property tax bylaw;

AND WHEREAS a property tax bylaw authorizes Council to impose a tax in respect of property to raise revenue to be used towards the payment of requisitions and expenditures and transfers set out in the Town's budget;

AND WHEREAS Section 382 of the *Act* authorizes Council to impose a special tax to raise sufficient revenue to pay for a specific service or purpose;

AND WHEREAS Section 369 of the *Act* authorizes Council to impose a supplementary tax against properties listed on the supplementary tax roll and that the supplementary tax rates be the same as imposed in this bylaw;

AND WHEREAS Section 364 of the *Act* authorizes Council to exempt certain properties from taxation;

AND WHEREAS the assessed value of all property in the Town as shown on the 2021 assessment roll (2020 market values) is:

\$1,080,161,400

| Taxable Assessment | |
|--|---------------|
| Municipal | \$891,495,440 |
| Education (Combined) | \$884,210,450 |
| Drumheller & District Seniors Foundation | \$887,105,900 |
| Designated Industrial Properties | \$34,654,780 |

AND WHEREAS the total requirement of the Town of Drumheller to be raised by Property Taxes as shown in the annual estimates and subsequent budget amendments are as follows:

| Purpose | Required Amount |
|--|------------------------|
| Municipal | \$8,937,553 |
| Provincial School Foundation | \$2,288,113 |
| Chris The Redeemer School Division | \$374,791 |
| Drumheller & District Seniors Foundation | \$554,230 |
| Designated Industrial | \$2,655 |
| Total | \$12,157,342 |

NOW THEREFORE, pursuant to Sections 353, 382 and 369 of the *Municipal Government Act*, the Council of the Town of Drumheller in the Province of Alberta, duly assembled, enacts as follows:

1. BYLAW TITLE

1.1. This Bylaw may be referred to as the "2021 Property Tax Bylaw."

2. DEFINITIONS

2.1. In this Bylaw:

- a) "Act" means the Municipal Government Act R.S.A. 2000 c. M-26 and regulations made thereunder;
- b) "ASFF" means the Alberta School Foundation Fund established under the School Act RSA 2000 c. S-3.
- c) "Chief Administrative Officer" means that person appointed by Council to position of Chief Administrative Officer pursuant to the Act.
- d) "Designated Industrial Property" means designated industrial property as set out in Section 284 of the MGA
- e) "Farm land" means land used for farming operations as defined in the regulations;
- f) "Non-residential" in respect of property, means linear property, components of manufacturing or processing facilities that are used for the cogeneration of power or other property on which industry, commerce or another use takes place or is permitted to take place under a land use bylaw passed by a council, but does not include farm land or land that is used or intended to be used for permanent living accommodation;

- g) "Residential" in respect of property, means property that is not classed by the assessor as farmland, machinery and equipment or non-residential.
- h) "Chris The Redeemer Schools" means the Chris The Redeemer School Division.

2.2. All other words used in this Bylaw that are defined in the Act shall have the meanings given to those words in the Act except where specifically defined otherwise in this Bylaw or required by the context in which the words are used in this Bylaw.

3. LEVY OF PROPERTY TAX

3.1. The Chief Administrative Officer is authorized and directed to impose and collect a property tax for the year 2021 at the rates set out in [Schedule "A"](#) to this Bylaw.

3.2. The Chief Administrative Officer is authorized to undertake a supplementary assessment and levy supplementary property taxes at the rates set out in [Schedule "A"](#) to this Bylaw.

4. EXEMPTIONS FROM TAXATION

4.1. For purposes of this Section:

- a) "General Municipal Taxes" means the property taxes imposed pursuant to this Bylaw to raise the tax revenues shown under the heading "General Municipal" in [Schedule "A"](#) to this Bylaw; and
- b) "Special Taxes" means the property taxes imposed pursuant to this Bylaw to raise the tax revenues shown under the heading "Street Renewal" in [Schedule "A"](#) to this Bylaw; and
- c) "Drumheller & District Seniors Foundation" means the property taxes imposed pursuant to this Bylaw to raise the tax revenues for the Drumheller & District Seniors Foundation set out in [Schedule "A"](#) to this Bylaw; and
- d) "ASFF" means the property taxes imposed pursuant to this Bylaw to raise the tax revenues for the Alberta School Foundation Fund set out in [Schedule "A"](#) to this Bylaw.

5. INTERPRETATION

5.1. Should any provision of this Bylaw be declared invalid for any reason by a Court of competent jurisdiction, all other provisions of this Bylaw shall remain valid and enforceable.

5.2. There shall be entered upon the Tax Roll of the said Town of Drumheller, in a column provided for that purpose, the amount for which the property is charged for all of the sums ordered to be levied for each of the aforementioned classifications, and it shall not be necessary to state the particular sums for each of the various classifications.

GIVEN FIRST READING THIS ____ day of _____, 2021.

GIVEN SECOND READING THIS ____ day of _____, 2021.

GIVEN THIRD AND FINAL READING THIS ____ day of _____, 2021.

Mayor

Chief Administrative Officer

Town of Drumheller Bylaw 06.21
SCHEDULE "A"

| | Tax Levy* | Taxable Assessment | Tax Rate in Mills |
|---|--------------------|----------------------|-------------------|
| General Municipal | | | |
| Residential | \$5,634,431 | \$656,526,010 | 8.58219 |
| Non-Residential/M&E | 3,303,122 | 234,969,430 | 14.05767 |
| Total General Municipal | \$8,937,553 | \$891,495,440 | |
| | | | |
| Alberta School Foundation | | | |
| Residential | \$1,739,583 | \$656,526,010 | 2.64968 |
| Non-Residential/M&E | 923,321 | 227,684,440 | 4.05526 |
| Total Alberta School Foundation Fund | \$2,662,904 | \$884,210,450 | |
| | | | |
| Drumheller & District Seniors Foundation | | | |
| Residential | \$410,172 | \$656,526,010 | 0.62476 |
| Non-Residential/M&E | 144,058 | 230,579,890 | 0.62476 |
| Total Drumheller & District Seniors Foundation | \$554,230 | \$887,105,900 | |
| | | | |
| Designated Industrial Properties | | | |
| Designated Industrial Properties | \$2,655 | \$34,654,780 | 0.07660 |
| Total Designated Industrial | \$2,655 | \$34,654,780 | |

Table 1 – Taxable Assessment Values – 2021 vs. 2020

| | 2021 | 2020 | Change \$ | Change % |
|-----------------------|----------------------|----------------------|-----------------------|--------------|
| Residential | \$656,526,010 | \$675,610,940 | -\$19,084,930 | -2.8 |
| Non-residential | \$231,165,900 | \$236,663,900 | -\$ 5,498,000 | -2.3 |
| Machinery & Equipment | \$ 3,803,530 | \$ 3,423,860 | \$ 379,670 | 11.1 |
| Total | \$891,495,440 | \$915,698,700 | -\$ 24,203,260 | -2.6% |

Table 2 – Assessment Rolls – 2021 vs. 2020

| | 2021 | 2020 | Change |
|-----------------------------------|-------------|-------------|---------------|
| Total residential rolls - taxable | 3712 | 3730 | -18 |
| Total non-residential rolls | 480 | 482 | -2 |
| Total Taxable Properties | 4192 | 4212 | -20 |
| | | | |
| Total Exempt Properties | 602 | 589 | 13 |
| | | | |
| Total Rolls | 4794 | 4801 | -7 |

**Town of Drumheller
2021 Property Tax Levy
Comparative Yearly Taxes on Selected Properties**

| Assessment | Municipal Tax | School Tax | Seniors Foundation | Total Tax Bill | Difference from Previous Year | | | | | |
|------------|---------------|------------|--------------------|----------------|-------------------------------|----------|-----------------|----------|------------|--------------------|
| | | | | | Total Tax Bill | | Municipal Taxes | | School Tax | Seniors Foundation |
| | | | | | Amount | % Change | Amount | % Change | | |

2021 Tax Rate / \$ 1,000

| | | | | | | | | | | |
|-----------------|----------|---------|---------|----------|---------|-------|--|-------|--|--|
| Residential | 8.58219 | 2.64968 | 0.62476 | 11.85663 | | | | | | |
| % Change | 3.25% | -0.94% | 7.31% | 2.49% | average | 0.28% | | 0.77% | | |
| Non-residential | 14.05767 | 4.05526 | 0.62476 | 18.73769 | | | | | | |
| % Change | 3.97% | 9.33% | 7.31% | 5.19% | | 6.70% | | 8.61% | | |

2020 Tax Rate / \$1,000

| | | | | |
|-----------------|----------|---------|---------|----------|
| Residential | 8.31196 | 2.67483 | 0.58222 | 11.56901 |
| Non-residential | 13.52149 | 3.70922 | 0.58222 | 17.81293 |

#1 - 04024501

| | | | | | | | | | | | |
|------|-----------|---------|-------|-------|---------|--------|--------|-------|--------|-------|------|
| 2021 | \$188,890 | \$1,621 | \$500 | \$118 | \$2,240 | -\$10 | -0.46% | \$5 | 0.28% | -\$20 | \$5 |
| 2020 | \$194,480 | \$1,617 | \$520 | \$113 | \$2,250 | -\$115 | -4.85% | -\$85 | -4.98% | -\$23 | -\$7 |
| 2019 | \$208,560 | \$1,701 | \$543 | \$120 | \$2,365 | \$29 | 1.23% | \$33 | 1.98% | -\$4 | -\$1 |

#2 - 07057102

| | | | | | | | | | | | |
|------|-----------|---------|-------|-------|---------|-------|--------|-------|--------|-------|------|
| 2021 | \$182,570 | \$1,567 | \$484 | \$114 | \$2,165 | \$31 | 1.44% | \$34 | 2.19% | -\$10 | \$7 |
| 2020 | \$184,460 | \$1,533 | \$493 | \$107 | \$2,134 | -\$75 | -3.37% | -\$44 | -2.79% | -\$24 | -\$7 |
| 2019 | \$191,260 | \$1,560 | \$498 | \$110 | \$2,168 | \$46 | 2.18% | \$44 | 2.94% | \$0 | \$1 |

#3 - 03002706

| | | | | | | | | | | | |
|------|-----------|---------|-------|-------|---------|-------|-------|-------|-------|------|-----|
| 2021 | \$211,580 | \$1,816 | \$561 | \$132 | \$2,509 | \$63 | 2.56% | \$59 | 3.33% | -\$5 | \$9 |
| 2020 | \$211,420 | \$1,757 | \$566 | \$123 | \$2,446 | \$127 | 5.50% | \$102 | 6.13% | \$23 | \$3 |
| 2019 | \$212,280 | \$1,732 | \$553 | \$122 | \$2,407 | \$170 | 7.59% | \$134 | 8.39% | \$28 | \$8 |

#4 - 03004603

| | | | | | | | | | | | |
|------|-----------|---------|-------|-------|---------|-------|-------|-------|-------|------|-----|
| 2021 | \$161,590 | \$1,387 | \$428 | \$101 | \$1,916 | \$28 | 1.46% | \$30 | 2.22% | -\$8 | \$6 |
| 2020 | \$163,220 | \$1,357 | \$437 | \$95 | \$1,888 | \$78 | 4.30% | \$64 | 4.92% | \$13 | \$1 |
| 2019 | \$165,580 | \$1,351 | \$431 | \$96 | \$1,877 | \$155 | 9.00% | \$121 | 9.81% | \$27 | \$7 |

**Town of Drumheller
2021 Property Tax Levy
Comparative Yearly Taxes on Selected Properties**

| Assessment | Municipal Tax | School Tax | Seniors Foundation | Total Tax Bill | Difference from Previous Year | | | | | |
|------------|---------------|------------|--------------------|----------------|-------------------------------|----------|-----------------|----------|------------|--------------------|
| | | | | | Total Tax Bill | | Municipal Taxes | | School Tax | Seniors Foundation |
| | | | | | Amount | % Change | Amount | % Change | | |

#5 - 06003701

| | | | | | | | | | | | |
|------|-----------|-------|-------|------|---------|-------|--------|-------|--------|-------|------|
| 2021 | \$107,480 | \$922 | \$285 | \$67 | \$1,274 | -\$97 | -7.05% | -\$63 | -6.36% | -\$32 | -\$2 |
| 2020 | \$118,510 | \$985 | \$317 | \$69 | \$1,371 | \$38 | 2.82% | \$33 | 3.44% | \$5 | \$0 |
| 2019 | \$119,190 | \$972 | \$310 | \$69 | \$1,351 | \$25 | 1.85% | \$25 | 2.61% | -\$1 | \$1 |

#6 - 01020205

| | | | | | | | | | | | |
|------|-----------|---------|-------|-------|---------|-------|--------|-------|--------|-------|------|
| 2021 | \$163,210 | \$1,401 | \$432 | \$102 | \$1,935 | -\$34 | -1.72% | -\$14 | -0.98% | -\$23 | \$3 |
| 2020 | \$170,190 | \$1,415 | \$455 | \$99 | \$1,969 | -\$46 | -2.30% | -\$25 | -1.71% | -\$16 | -\$5 |
| 2019 | \$179,540 | \$1,465 | \$467 | \$104 | \$2,036 | \$9 | 0.42% | \$17 | 1.16% | -\$8 | -\$1 |

#7 - 07003700

| | | | | | | | | | | | |
|------|-----------|---------|-------|-------|---------|-------|--------|-------|--------|-------|------|
| 2021 | \$161,050 | \$1,382 | \$427 | \$101 | \$1,910 | -\$10 | -0.51% | \$3 | 0.23% | -\$17 | \$4 |
| 2020 | \$165,900 | \$1,379 | \$444 | \$97 | \$1,919 | -\$51 | -2.58% | -\$28 | -1.99% | -\$17 | -\$5 |
| 2019 | \$172,810 | \$1,410 | \$450 | \$100 | \$1,959 | \$18 | 0.94% | \$23 | 1.69% | -\$5 | \$0 |

#8 - 01000801

| | | | | | | | | | | | |
|------|----------|-------|-------|------|---------|-------|--------|-------|--------|-------|------|
| 2021 | \$80,650 | \$692 | \$214 | \$50 | \$956 | \$9 | 0.90% | -\$33 | -4.49% | -\$18 | -\$1 |
| 2020 | \$81,870 | \$681 | \$219 | \$48 | \$947 | -\$60 | -5.96% | -\$44 | -6.09% | -\$12 | -\$4 |
| 2019 | \$88,840 | \$725 | \$231 | \$51 | \$1,007 | \$1 | 0.06% | \$6 | 0.80% | -\$4 | -\$1 |

#9 - 17016809

| | | | | | | | | | | | |
|------|----------|-------|-------|------|-------|-------|--------|------|--------|------|------|
| 2021 | \$80,010 | \$687 | \$212 | \$50 | \$949 | \$30 | 3.31% | \$27 | 4.08% | \$0 | \$4 |
| 2020 | \$79,370 | \$660 | \$212 | \$46 | \$918 | -\$18 | -1.96% | -\$9 | -1.37% | -\$7 | -\$2 |
| 2019 | \$84,000 | \$685 | \$219 | \$48 | \$952 | -\$6 | -0.58% | \$1 | 0.16% | -\$6 | -\$1 |

#10 - 03006608

| | | | | | | | | | | | |
|------|-----------|---------|-------|------|---------|-------|-------|------|-------|------|------|
| 2021 | \$134,980 | \$1,158 | \$358 | \$84 | \$1,600 | \$34 | 2.16% | \$33 | 2.92% | -\$5 | \$5 |
| 2020 | \$135,410 | \$1,126 | \$362 | \$79 | \$1,567 | \$16 | 1.06% | \$18 | 1.67% | -\$1 | -\$1 |
| 2019 | \$139,020 | \$1,134 | \$362 | \$80 | \$1,576 | \$105 | 7.16% | \$84 | 7.95% | \$17 | \$5 |

**Town of Drumheller
2021 Property Tax Levy
Comparative Yearly Taxes on Selected Properties**

| Assessment | Municipal Tax | School Tax | Seniors Foundation | Total Tax Bill | Difference from Previous Year | | | | | |
|------------|---------------|------------|--------------------|----------------|-------------------------------|----------|-----------------|----------|------------|--------------------|
| | | | | | Total Tax Bill | | Municipal Taxes | | School Tax | Seniors Foundation |
| | | | | | Amount | % Change | Amount | % Change | | |

COMMERCIAL

C1 - 04028603

| | | | | | | | | | | | |
|------|-------------|----------|----------|---------|----------|-----------|---------|----------|---------|----------|--------|
| 2021 | \$2,487,800 | \$34,973 | \$10,089 | \$1,554 | \$46,616 | -\$10,224 | -17.99% | -\$8,173 | -18.94% | -\$1,747 | -\$304 |
| 2020 | \$3,190,900 | \$43,146 | \$11,836 | \$1,858 | \$56,839 | \$9,729 | 20.65% | \$8,069 | 23.01% | \$1,368 | \$291 |
| 2019 | \$2,986,680 | \$39,631 | \$11,035 | \$1,723 | \$52,389 | \$5,406 | 11.51% | \$4,974 | 14.35% | \$253 | \$179 |

C2 - 04020400

| | | | | | | | | | | | |
|------|-------------|----------|----------|---------|----------|---------|-------|---------|-------|--------|-------|
| 2021 | \$3,312,520 | \$46,566 | \$13,433 | \$2,070 | \$62,069 | \$2,200 | 3.68% | \$1,121 | 2.47% | \$967 | \$113 |
| 2020 | \$3,360,970 | \$45,445 | \$12,467 | \$1,957 | \$59,869 | \$2,197 | 3.81% | \$2,505 | 5.83% | -\$347 | \$39 |
| 2019 | \$3,331,240 | \$44,203 | \$12,308 | \$1,921 | \$58,432 | \$2,557 | 4.58% | \$2,987 | 7.25% | -\$515 | \$85 |

C3 - 05000401

| | | | | | | | | | | | |
|------|-----------|---------|---------|-------|---------|--------|--------|--------|--------|-------|------|
| 2021 | \$337,860 | \$4,750 | \$1,370 | \$211 | \$6,331 | -\$232 | -3.54% | -\$232 | -4.66% | \$3 | -\$3 |
| 2020 | \$368,440 | \$4,982 | \$1,367 | \$215 | \$6,563 | \$309 | 4.94% | \$325 | 6.99% | -\$23 | \$7 |
| 2019 | \$361,090 | \$4,791 | \$1,334 | \$208 | \$6,333 | \$138 | 2.23% | \$222 | 4.85% | -\$88 | \$4 |

C4 - 02011500

| | | | | | | | | | | | |
|------|-----------|---------|-------|------|---------|------|-------|------|-------|-------|------|
| 2021 | \$115,180 | \$1,619 | \$467 | \$72 | \$2,158 | \$74 | 3.54% | \$37 | 2.33% | \$33 | \$4 |
| 2020 | \$117,020 | \$1,582 | \$434 | \$68 | \$2,084 | \$7 | 0.32% | \$35 | 2.28% | -\$28 | -\$1 |
| 2019 | \$118,500 | \$1,572 | \$438 | \$68 | \$2,078 | \$40 | 1.95% | \$68 | 4.56% | -\$30 | \$1 |

C5 - 05001805

| | | | | | | | | | | | |
|------|-----------|---------|---------|-------|---------|--------|--------|-------|--------|--------|-------|
| 2021 | \$425,180 | \$5,977 | \$1,724 | \$266 | \$7,967 | \$12 | 0.15% | -\$62 | -1.02% | \$68 | \$6 |
| 2020 | \$446,600 | \$6,039 | \$1,657 | \$260 | \$7,955 | -\$220 | -2.69% | -\$48 | -0.79% | -\$160 | -\$12 |
| 2019 | \$465,400 | \$6,176 | \$1,720 | \$268 | \$8,164 | \$185 | 2.32% | \$291 | 4.94% | -\$111 | \$6 |

C6 - 06011704

| | | | | | | | | | | | |
|------|-------------|----------|---------|-------|----------|---------|--------|---------|--------|--------|------|
| 2021 | \$1,211,860 | \$17,036 | \$4,914 | \$757 | \$22,707 | \$2,119 | 10.29% | \$1,408 | 9.01% | \$627 | \$84 |
| 2020 | \$1,155,790 | \$15,628 | \$4,287 | \$673 | \$20,588 | \$2,689 | 15.03% | \$2,301 | 17.27% | \$310 | \$78 |
| 2019 | \$1,032,910 | \$13,706 | \$3,816 | \$596 | \$18,118 | \$303 | 1.70% | \$565 | 4.30% | -\$272 | \$11 |

**Town of Drumheller
2021 Property Tax Levy
Comparative Yearly Taxes on Selected Properties**

| Assessment | Municipal Tax | School Tax | Seniors Foundation | Total Tax Bill | Difference from Previous Year | | | | | |
|------------|---------------|------------|--------------------|----------------|-------------------------------|----------|-----------------|----------|------------|--------------------|
| | | | | | Total Tax Bill | | Municipal Taxes | | School Tax | Seniors Foundation |
| | | | | | Amount | % Change | Amount | % Change | | |

C7 - 01030808

| | | | | | | | | | | | |
|------|-----------|---------|---------|-------|---------|-------|--------|-------|--------|-------|------|
| 2021 | \$252,360 | \$3,548 | \$1,023 | \$158 | \$4,729 | \$540 | 12.90% | \$368 | 11.59% | \$151 | \$21 |
| 2020 | \$235,120 | \$3,179 | \$872 | \$137 | \$4,188 | \$698 | 20.02% | \$581 | 22.36% | \$97 | \$21 |
| 2019 | \$197,950 | \$2,627 | \$731 | \$114 | \$3,472 | \$90 | 2.67% | \$133 | 5.31% | -\$45 | \$3 |

C8 - 01039007

| | | | | | | | | | | | |
|------|----------|---------|-------|------|---------|-------|--------|------|--------|-------|------|
| 2021 | \$79,740 | \$1,121 | \$323 | \$50 | \$1,494 | \$50 | 3.49% | \$25 | 2.29% | \$23 | \$3 |
| 2020 | \$81,050 | \$1,096 | \$301 | \$47 | \$1,444 | -\$37 | -2.49% | -\$6 | -0.58% | -\$28 | -\$2 |
| 2019 | \$84,140 | \$1,116 | \$311 | \$49 | \$1,476 | \$41 | 2.88% | \$58 | 5.45% | -\$18 | \$2 |

C9 - 04019287

| | | | | | | | | | | | |
|------|-------------|-----------|----------|---------|-----------|-----------|--------|-----------|---------|----------|--------|
| 2021 | \$6,880,880 | \$96,729 | \$27,904 | \$4,299 | \$128,932 | -\$13,430 | -9.43% | -\$11,335 | -10.49% | -\$1,740 | -\$354 |
| 2020 | \$7,992,030 | \$108,064 | \$29,644 | \$4,653 | \$142,361 | \$7,758 | 5.76% | \$6,240 | 6.13% | \$1,291 | \$227 |
| 2019 | \$7,673,610 | \$101,824 | \$28,353 | \$4,426 | \$134,603 | \$4,136 | 3.12% | \$5,065 | 5.13% | -\$989 | \$60 |

C10 - 04021200

| | | | | | | | | | | | |
|------|-----------|----------|---------|-------|----------|----------|--------|----------|--------|--------|-------|
| 2021 | \$833,040 | \$11,711 | \$3,378 | \$520 | \$15,609 | -\$1,171 | -6.98% | -\$1,027 | -8.06% | -\$116 | -\$28 |
| 2020 | \$942,020 | \$12,738 | \$3,494 | \$548 | \$16,780 | \$276 | 1.67% | \$449 | 3.65% | -\$173 | \$0 |
| 2019 | \$944,270 | \$12,530 | \$3,489 | \$545 | \$16,564 | -\$80 | -0.48% | \$253 | 2.06% | -\$331 | -\$2 |

Human Capital Management Strategic Priorities Report - 2021

Name: Nicole Skiftun

Period: January – March 2021

Customer Service

Customer Service basic values have been added to the new onboarding program that staff members will go through on their 1st day of work. This is being fully launched at end of April. Additional training will occur in collaboration with the Customer Service training that is being developed in partnership with the museum and is expected to launch beginning of June, in time to train our summer staff.

Job Description: Review

There are 83 current job descriptions requiring review and update. Currently 44 are in progress (Protective Services, BCF and Aquaplex, WTP). 1 new classification (Instrumentation Technician) has been drafted and is in final stages of review. The target for completion of all job Descriptions is the end of August.

HR Policy Review

Work continues on this initiative with a focus on completion for end of June 2021.

KPI's

Leaders were all asked to review their area of responsibility and determine KPI's that were meaningful measures for their Team, and to help measure performance within the organization as a whole. KPI's are intended to establish what industry best practice looks like, and then benchmark current status of an organization against it with the intent to build programs to close any gaps and leverage the organization to meet or exceed best practices. The attached outlines over 60 KPI's that have been established to date by departments, some are currently being tracked and reported on and others are to be developed. I will let each Manager speak to the KPI's they have submitted. The HR KPI's are noted below.

HR KPI's

| KPI Description | Why is this measure important? | Report Target |
|---|---|---------------|
| Voluntary turnover | Indication of market competitiveness, engagement | 2021 |
| New hire turnover | Indication of best practice hiring practices, culture fit and accuracy of job descriptions | 2021 |
| Vacancy tracking/time to hire | Reduced time to hire = reduce stress on workforce Indication of market competitiveness, organizational reputation, efficiency of processes | 2022 |
| # applicants / posting | Increased # of applicants reflect market competitiveness, employer of choice and organizational reputation | 2021 |
| % of positions filled internally | Strong indicator of good succession planning, targeted training, employee engagement and growth = employer of choice | 2021 |
| # training hours/fulltime fte | Training is often overlooked when reviewing total compensation, investing in targeting and meaningful training ensure workforce ready, engagement and reduce time to hire and cost to hire for senior level roles | 2021 - Q4 |
| % performance evaluations completed on time | Indicator of engagement of with staff and priority of staff development | 2022 |
| | | |
| Absenteeism rates | Indicator of wellness, and engagement of organization | 2021 |
| Diversity | Reporting and focus on diversity and inclusiveness ensure programs can be developed to grow the organization innovation and engagement | 2021 |

Q1/21 Quarterly Stats: Headcount

| Quarter | Active Headcount | Leaves | Lay-Off | Total Workforce |
|---------|------------------|--------|---------|-----------------|
| Q4 2020 | 60 | 3 | 33 | 96 |
| Q1 2021 | 64 | 2 | 26 | 97 |

| Dept | BCF | Aqua | PW/Ops/WTP/FA | Corp Service /Finance | Administrative Services | CDSP | Prot Services |
|----------------|-----|------|---------------|-----------------------|-------------------------|------|---------------|
| Active | 6 | 6 | 29 | 10 | 8 | 6 | 6 |
| Lay-off | 11 | 15 | 0 | 0 | 0 | 0 | 0 |
| Total | 17 | 21 | 29 | 10 | 8 | 6 | 6 |
| # casual /temp | 11 | 18 | 2 | 0 | 0 | 1 | 0 |

Recruitment

| Total # Vacancies Q1 | Total New Hires | Outstanding |
|----------------------|----------------------|-------------|
| 10 + 11 (SS) | 8 (f/t/p/t) + 7 (SS) | 2 + 4(SS) |

*At end of Q4 we had 7 vacancies going into 2021

***SS: Summer Students: Summer Student recruitment started in March and will continue into May. We anticipate upward of 20-25 student hires dependant on grant funding.

*** Inmate Program on hold at this time for 2021 due to pandemic.

Turnover

The term '**employee turnover rate**' refers to the percentage of employees who leave an organization within a set period of time. Some turnover within an organization is expected and generally good for an organization, however high turnover can be an indicator of bigger systemic issues within an organization. For our purposes we will include only permanent full-time and part-time positions in our turnover calculations. Casual and temporary positions are not included as the nature of the work is deemed temporary to begin with. Turnover does not include temporary lay-off's, only those that permanently leave the organization.

There are 3 different turnover calculations that we will review.

1. Overall Turnover – captures % of all departures in an organization (voluntary, involuntary and retirement) Report Period: Quarterly
2. Voluntary Turnover – a better measure than overall turnover as it captures staff that are leaving for other opportunities and helps an organization drill down to understand why they are leaving (competitiveness, opportunities, workplace concerns) Report Period: Quarterly
3. New Hire Turnover – a great measure that captures the % of staff that leave within their 1st year of employment. It can tell us whether our recruitment methods are working, if new employees leave because they found their job duties different to what they were expecting, if they leave because of cultural mismatches, etc. Report Period: Annually

Overall Turnover:

Q1: 1 voluntary departure

| Departures | # of EE's* | Turnover Rate % | Voluntary Turnover % |
|---------------|------------|-----------------|----------------------|
| 1 | 65 | 1.5% | |
| 1 (voluntary) | 65 | | 1.5% |

*# of permanent staff at end of Q1

***Conference Board of Canada cites that turnover decreased to 7% (2019/20) from 8.9% the following year. 44% of organizations are seeing a decrease in turnover during the pandemic.

Compensation

Increases of 2% were applied to all positions across the organization January 1st, 2021. Health and Dental Benefit premiums for 2021 increased by 12% and 15%. Resulting increased costs to staff and employer. The rates still remain lower than the rates in 2019. Dental benefits have been moved to an ASO program to help manage cost going forward and align with industry practice.

Pooled benefits(Life, AD&D, Critical Illness and LTD) rates were negotiated in 2020 and were guaranteed for 3 years.

Feedback received through the staff survey done in fall 2020 showed a need to review our benefit coverage. A benefit survey was conducted through Hillcrest at the end of Q1 to better understand the needs of our staff and develop a short and long term plan to meet these needs.

Labour Relations

1 Individual Grievance was file in Q1 in regards to Acting Pay, and has carried forward to Q2 for resolve.

Temporary Lay-Off's/ Recall

Due to the COVID-19 pandemic in December we saw 33 staff members laid-off, and in February another 3 staff were temporarily laid off.

In February 2 facilities staff, and 1 Aquaplex staff member was recalled. In March an additional 4 staff were recalled to BCF. (Q2 will show recall of most of the Aquaplex casual staff)

Engagement Activities

Engagement activities included participation in Bell Let's Talk Day, Pink Shirt Day, St. Paddy's Day contests, and the launch of an HR Newsletter. Thank you to communications and CDSP for the collaboration and support on these initiatives. A social committee is being developed to support ongoing activities in the organization.

Absenteeism

Reporting and tracking absenteeism is generally a strong indicator of the engagement and wellness within an organization. Due to the pandemic this has become an area sensitive to reporting. We will review the Town's absenteeism at the end of Q2 for the past 6 months, in comparison to 2020 and 2019 to better understand the impact of the pandemic. While some organizations are seeing an increase in absenteeism due to the pandemic, and increased impact on mental health the Conference Board of Canada also notes that absenteeism has reached the lowest rate it has seen in the 21st century sitting at 5.1%. They attribute this to WFH arrangements and additional focus on health, wellness and safety in the workplace in 2020.

Quarterly Report – Q 1 2021

**Completed by: Tiffany Scarlett, CDSP
Manager**

Employment Start Date: February 16, 2021

FCSS:

- Set up Outcomes Trainings for CDSP team
- Working on Project Logic Models for each program
- Reviewed funding applications for FCSS External Funding

| Ongoing Program Highlights | | |
|----------------------------|---------|---------|
| | Q4 2020 | Q1 2021 |
| SENIOR CLIENT SERVICES | 252 | 294 |
| HOT MEALS DELIVERED | 794 | 539 |
| ACTIVITY KITS FOR SENIORS | 145 | 138 |
| GOOD FOOD BOX | 27 | 39 |
| HOME SERVICES | 23 | 18 |
| WELCOME PACKS | 2 | 24 |

File Retention:

- Tiffany has been working on file retention policies for the CDSP department

Events:

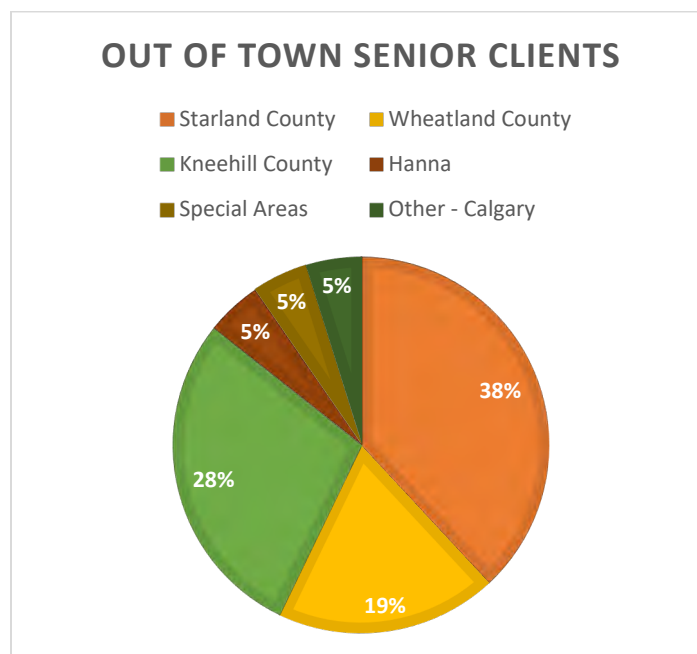
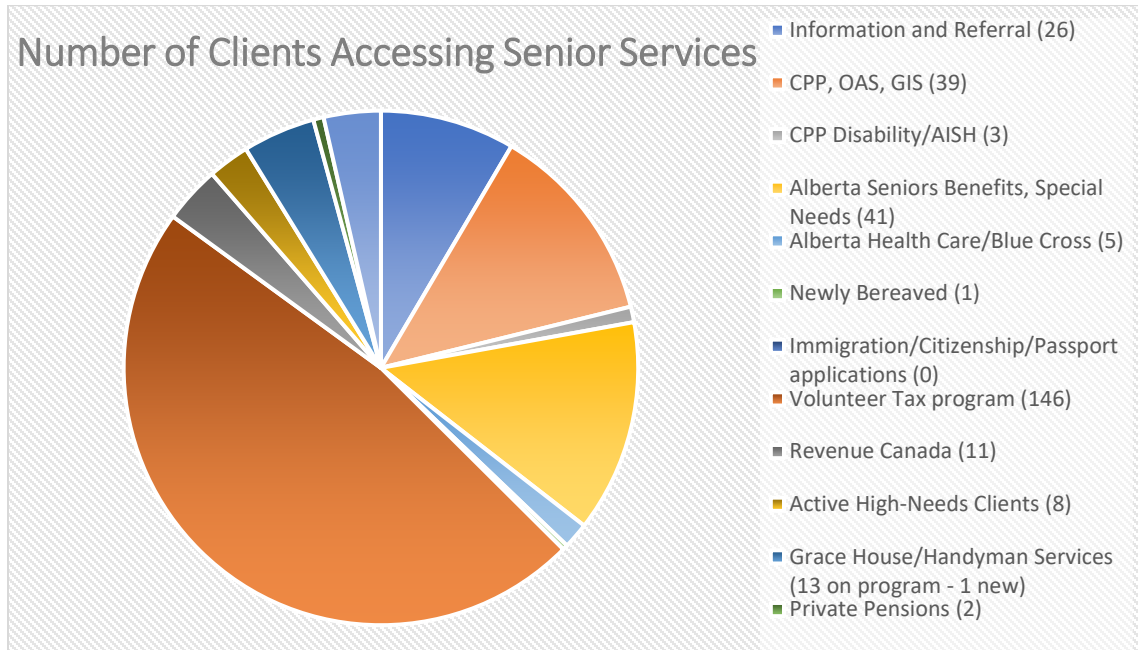
- Planning spring/summer events - working on Plan A, B, and sometimes C or D of events to accommodate COVID restrictions
- Family Day Event was held as a drive-through and reached 280 people
- One challenge has been securing entertainment during COVID, however some plans are being put in place for Canada Day and other events
- Selfie Stations were set up at the Plaza for St. Patrick’s Day to encourage people to go downtown

Youth Programs:

- Hosted a Teen Snow Day in partnership with Asset Development Committee and Red Deer River Adventures. Two additional dates were planned but cancelled. 9 participants attended. 100% reported being affected positively.
- Selfie Stations at the plaza are geared towards youth. Participation was tracked by encouraging people to tag CDSP in their selfies on social media. Numbers are an inaccurate estimate of actual participation, but provide some feedback to show people are using them, and promote the stations naturally
- Working to identify immediate needs and strategies for addressing needs amongst COVID restrictions. Youth Coordinator is participating in FCSSAA directed Youth Coordinator meetings.

Seniors Programs:

- Volunteer Tax Program began with restrictions in place
- Coordinator organized Revenue Canada Scam presentation and continued to meet with seniors to assist with various services, ultimately reducing/preventing poverty in the senior demographic



Poverty Reduction:

- Alberta Living Wage Council meetings have been an informative tool to understanding cost of living for our community and ways to reduce poverty
- Benchmarking Food Environments connects various Valley stakeholders (such as schools, child care center, dietician, Drumheller Rec department) with the University of Alberta, studying the availability of healthy choices for our residents. The Benchmarking Food Environments report showed our community's ability to access healthy food options – CDC and CDSP Manager have been participating in meetings to identify strategies and solutions
- Food Insecurities: Good Food Box, Hot Meals (see chart)
- Posted for Poverty Reduction Coordinator – full-time for a 6-month contract (hired in April)

Community Development:

- Coordinator covered CDSP Manager role from Jan 1-Feb 16, 2021
 - o Completed 55K grant report
 - o Wrote support letter for SAIT Rural Settlement of Immigrant Research Grant
- Colton's Place launched March 1st
- "Drum LIFE" Program renamed to Drum Discovery Ambassador Program – Working on customer service training for local business staff, establishing a common level of customer service throughout the Valley
- Kilo of Kindness gathered 1908 lbs of food from 3 Valley schools for the Food Bank
- Obtained the Volunteer AB Grant of \$1500
- Block Buddies training is now available online

Diversity and Inclusion:

- Manager has had meetings with Nicole and Darren on the topic. Working towards a lens that can be used internally and community wide, aiming to make our community and programs more accessible

Community Access Pass:

- Becoming familiar with the program's goals and identifying a common ground to address goals while ensuring this is a sustainable service

Client Database:

- In conversation with Reality Bytes Inc. and community partners regarding database/virtual hub. Extending past a database, the virtual hub will act as a landing place where residents can access local, provincial, and federal services

Community Partners:

Counselling

- Wheatland County Counselling continues to offer supports to the community through support from CDSP funding

Drumheller Community Adult Learning Programs

- Received report on Homework Help Program which was supported through the ECSF funding

BCAVA

- Established Colton's Place
- Is working to determine need/solutions for making parent visitations more accessible within the Valley

Valley Schools

- Completed annual report for 2020 FCSS Funding and submitted applications for 2021 funding

Family Fun

- Planned Family Literacy Day in January (343 people), Family Day Unplugged in February (280 people), and Amazing Race in March (Numbers Pending)

Overdose and Mental Health

- Turning Point and AHS offered walk through counselling and Naloxone training in March. Started the conversation around Naloxone training for our staff
- Tiffany and Heather are developing mental health videos to share resources

Report for Recreation – 2021

Name: Darren Goldthorpe

Period: January to March 2021

Recreation facilities and services continue to be a constant roller-coaster of openings, closures and restrictions.

Arena

Remained closed until February 8 when one on one training was allowed. It then expanded to include youth groups to a maximum of 10 people. The Dragons of the AJHL began practices and resumed some game play until they were forced to pause activities.

Aquaplex

Remained closed until February 8 when one on one training was allowed. It too expanded to include youth groups to a maximum of 10 people. March 8 the restrictions changed again and recreation facilities were allowed reservations for low intensity training with restrictions and masks.

Badlands Community Facility

Remained closed until March 8 when it reopened with reservations for low intensity training with restrictions and masks. Youth groups up to a maximum of 10 people were also allowed at this time so bookings were accepted from our minor ball users. Weddings and funerals were allowed in this step however with very reduced attendance.

April 6 the government announced that the province was rolling back to Step 1. This meant that all reservable activities at the Arena, Aquaplex and BCF would be cancelled until further notice. One on one training, youth groups up to 10 and household bookings may continue.

Arena-Permits

| Event Type | 2021 | 2020 | 2019 |
|-----------------|------|------|------|
| Drop in Program | 0 | 0 | 11 |
| Sporting Event | 1 | 4 | 25 |
| Sports Practice | 9 | 29 | 9 |
| Tournament | 0 | 0 | 2 |
| Tradeshow | 0 | 0 | 0 |
| Total | 10 | 33 | 47 |

1 sporting event = 3 games for the quarter

9 practice permits = 110 reservation dates for the quarter

Badlands Community Facility - Permits

| Event Type | 2021 | 2020 | 2019 |
|-------------------------|------|------|------|
| Administrative/Internal | 2 | 5 | 37 |
| Anniversary | 0 | 0 | 0 |
| Banquet | 0 | 0 | 8 |
| Birthday Parties | 0 | 3 | 5 |
| Camp BCF | 0 | 0 | 0 |
| Concert/Performance | 0 | 0 | 2 |
| Conferences | 0 | 0 | 3 |
| Drop In Program | 0 | 1 | 22 |
| Fundraiser | 0 | 0 | 2 |
| Maintenance | 0 | 5 | 7 |
| Meetings | 0 | 16 | 20 |
| Memorials | 0 | 0 | 3 |
| Non-for-Profit (NFP) | 0 | 0 | 2 |
| NFP Town Sponsored | 0 | 4 | 28 |
| Registered Program | 0 | 2 | 20 |
| Reunions | 0 | 0 | 0 |
| School groups | 0 | 0 | 1 |
| Sport/Competition | 1 | 4 | 11 |
| Tournament | 0 | 0 | 0 |
| Tradeshow | 0 | 1 | 2 |
| Training | 0 | 1 | 1 |
| Wedding | 0 | 2 | 2 |
| Total | 3 | 44 | 176 |

Badlands Community Facility - Attendance

| Monthly Drop-ins and Members | 2021 | 2020 | 2019 |
|------------------------------|------|------|-------|
| January | 0 | 1649 | 3691 |
| February | 0 | 2274 | 4178 |
| March | 526 | 831 | 3552 |
| Total | 526 | 4754 | 11421 |

Aquaplex - Attendance

| Monthly Drop-ins, Members, Clubs | 2021 | 2020 | 2019 |
|----------------------------------|------|------|------|
| January | 0 | 1128 | 2709 |
| February | 159 | 979 | 2862 |
| March | 380 | 385 | 2084 |
| Total | 539 | 2492 | 7655 |

Aquaplex - Attendance

| | 2021 | 2020 | 2019 |
|-----------------------------------|------|--------------------|--------------------|
| Drop-ins | | 2001 | 2168 |
| Members | | 2917 (aquafit 971) | 3746(aquafit 1075) |
| Other(low intensity reservations) | 95 | 980 | 1350 |
| Lessons/Courses(1 on 1 training) | 164 | 350 | 736 |
| Rentals(Swim club) | 271 | 1756 | 2629 |
| Total | 530 | 8004 | 10629 |

COMMUNICATIONS OFFICER - 2021

Name: Erica Crocker

Period: January to March 2021

COMMUNICATIONS ACTION PLAN

Communication Gap Analysis included seven objectives for the Town of Drumheller to complete.

- Internal Communications Plan (Intranet – in development; launch May 2021)
- Develop Strategic Communications Plan (under review)
- Crisis Communications Plan (under review)
- Communications Training to Staff (ongoing)
- Strengthen Internal Communications (ongoing)
- Formalizing Communications processes (ongoing)
- Brand Identity Guide (complete)

BRANDING

The brand was launched and re-branding materials is a continuous task. Below is an overview of the branding implementation checklist

In progress/ongoing:

- Public works vehicles (installation in progress)
- Community Signage
 - Inventory (downtown directional signage complete; other areas in progress)
 - RFP and implementation plan (in progress)
- Marketing materials (ongoing)

WEBSITE

Drumheller.ca project was awarded to BoxClever of Edmonton Alberta for a custom website. Project launched February 1, 2021.

- 24 news posts published since January 1, 2021.
- KPI Analytics attached.

SOCIAL MEDIA

The official social media accounts for the Town of Drumheller exist on YouTube, Twitter, Instagram and Facebook.

- Social Media Policy & Procedure approved January 18, 2021. Implementation and training ongoing in partnership with HR.
- Hired Social Media and Marketing Coordinator March 1, 2021 (part-time until April 19, 2021)
- KPI's Attached

PUBLIC COMMUNICATIONS

| | |
|---|--|
| <p>1.2.3 <i>“Introduce new opportunities for citizen feedback on Town’s Website”</i></p> | <ul style="list-style-type: none"> • New website includes interactive polls module for public participation. First poll had 270 participants • New website includes staff directory, submission forms, and contact us forum for streamlined two-way communication. 117 submissions have been made to date • News articles on new website allows comments on posts |
| <p>2.1.1 <i>Raise awareness of department responsibilities and activities</i></p> | <p>Ongoing</p> <ul style="list-style-type: none"> • new website highlights this activity |
| <p>2.1.3 <i>Provide advance notice to staff highlighting the Town’s position or actions being taken on emerging developments</i></p> | <p>Ongoing</p> <ul style="list-style-type: none"> • Safety meetings • Internal emails • Monthly HR Newsletter to be deployed April 1, 2021 |
| <p>2.2.1 <i>Create annual department communications plan (2020-2024)</i></p> | <p>In Development</p> <ul style="list-style-type: none"> • Captured annual reoccurring events/activities/maintenance items with each department to build from • Established a communications process with department |
| <p>3.1.1 <i>Regularly request direction from citizens regarding which channels they use to send and receive information</i></p> | <ul style="list-style-type: none"> • Poll on website April – May asking residents their preferred channel |
| <p>3.1.3 <i>Promote the use of online civic engagement/social media for contributing citizen feedback and suggestions to the Town</i></p> | <ul style="list-style-type: none"> • Ethelo Citizen Budgeting Tool had 134 participants sharing their feedback regarding 2021 operational budget |
| <p>3.2.2 <i>Promote sources of information where members of the public can learn more about local government</i></p> | <p>Ongoing</p> <ul style="list-style-type: none"> • new website highlights this activity with pages supporting information on municipalities |
| <p>3.2.3 <i>Build partnerships that supply information to new citizens and youth</i></p> | <ul style="list-style-type: none"> • New Residents section on municipal website • Welcome Packs available • Connections with Realtors • Youth Coordinator and CDSP Coordinator established relationships with local schools |
| <p>4.1.1 <i>Establish an annual schedule of open house events that receive and convey information on popular or annual topics</i></p> | <ul style="list-style-type: none"> • COVID-19 has drastically limited opportunities for in-person experiences • Hosted RCMP Opioid Webinar via Teams |

KEY PERFORMANCE INDICATORS (KPI'S)

Summary table

| | |
|---|--|
| Drumheller.ca analytics | <ul style="list-style-type: none"> • 84.2% of viewers are new • 84.85% of viewers are Canadian <ul style="list-style-type: none"> ○ USA, Germany and United Kingdom • 31.04% of viewers are in Drumheller <ul style="list-style-type: none"> ○ Calgary, Edmonton and Toronto • 25-34, 35-44,45-55 are primary users • 54.32% female; 45.68% male • 48.47% desktop; 46.04% mobile; 5.49% tablet |
| Amount of Media Releases/Web posts | 24 total news posts; average 2 posts per week |
| Engagement | <p>Twitter</p> <ul style="list-style-type: none"> • 81 tweets • 134 engagements • 960 clicks • Overall sentiment: positive <p>Instagram</p> <ul style="list-style-type: none"> • 9 posts • 238 engagements • Overall sentiment: positive <p>Facebook</p> <ul style="list-style-type: none"> • 99 posts • +2,200 engagements (organic) • +2,100 clicks (organic) • Overall sentiment: neutral, borderline positive <p>Drumeller.ca</p> <ul style="list-style-type: none"> • 34,701 total page views • 12,493 sessions • Top 5 pages: <ul style="list-style-type: none"> ○ Home ○ Aquaplex ○ Careers ○ Badlands Community Facility ○ Tenders |
| Subscriber/follower counts on Town of Drumheller social media | <p>YouTube: 118 Twitter: 1,643 Facebook: 5,764 Instagram: 1,187</p> |
| Response time to direct messages on social media | Under 24 hours |