



AGENDA

Regular Council Meeting

4:30 PM - Monday, February 22, 2021

Virtual Remote Meeting & Drumheller Valley YouTube Live Stream

	Page
1. CALL TO ORDER	
2. OPENING REMARK	
2.1. World Thinking Day - February 22, 2021 World Association of Girl Guides and Girl Scouts	
2.2. Freedom To Read Week, February 21-27 Drumheller Public Library and Marigold Library System	
3. ADOPTION OF AGENDA	
3.1. Agenda for February 22, 2021 Regular Council Meeting	
Motion: That Council adopt the February 22, 2021 Regular Council meeting agenda as presented.	
4. MINUTES	
4.1. Minutes for February 8, 2021 Regular Meeting	3 - 5
Motion: That Council adopt the February 8, 2021 Regular Meeting minutes as presented.	
Regular Council - 08 Feb 2021 - Minutes - 2021Feb18	
5. REQUEST FOR DECISION AND REPORTS	
5.1. CHIEF ADMINISTRATIVE OFFICER	
5.1.1. Emergency Management Act Bylaw 02.21 - Update	6 - 12
Emergency Management Bylaw 02.21 - 2021Feb18	
5.1.2. East Coulee Road Closure Bylaw 16.19	13 - 16
Motion: That Council rescind M2020.198 and M2020.199 and give second reading to Road Closure Bylaw 16.19 as presented.	
Bylaw 16.19 - AB Transp Signed - 2021Feb17	
5.1.3. Drumheller Road Closure Bylaw 17.19	17 - 20
Motion: That Council rescind M2020.200 and M2020.201 and give second reading to Road Closure Bylaw 17.19 as presented.	
Bylaw 17.19 - AB Transp Signed - 2021Feb17	

- 5.2. CHIEF RESILIENCY & FLOOD MITIGATION OFFICER
 - 5.2.1. Flood Mitigation Update
- 5.3. MANAGER OF FINANCE
 - 5.3.1. 2021 Draft Operating Budget Presentation 21 - 57
 - [2021 Draft Budget by Organization - 4 Year Presentation to Council 22Feb2021](#)
 - [2021 Draft Operating Budget - Notes - 2021Feb19](#)
- 5.4. COMMUNICATION OFFICER
 - 5.4.1. Ethelo Citizen Budget Feedback - Summary 58 - 92
 - [Ethelo Drumheller Citizen Budget Final Report - 2021Feb18r](#)
- 5.5. DIRECTOR OF EMERGENCY / PROTECTIVE SERVICES
 - 5.5.1. Covid Response Update
- 6. CLOSED SESSION
 - 6.1. Drumheller Flood Mitigation - FOIP 16(1) - Disclosure harmful to business interests of a third party.

Motion: That Council close the meeting to the public as per FOIP 16 (1).
- 7. ADJOURNMENT



**TOWN OF DRUMHELLER
Regular Council Meeting Minutes**

Monday February 8, 2021

LOCATION: Virtual Remote Meeting &
Live Stream on Dinosaur Valley YouTube Channel

IN ATTENDANCE

Mayor Colberg
Councillor Kristyne DeMott
Councillor Jay Garbutt
Councillor Tony Lacher
Councillor Fred Makowecki
Councillor Tom Zariski
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
Manager of Human Resources: Nicole Skiftun
Communication Officer: Erica Crocker
Legislative Assistant: Denise Lines

APPROVED LEAVE

Councillor Lisa Hansen-Zacharuk

1. CALL TO ORDER

1.1. The Mayor called the meeting to order at 4:32pm.

2. OPENING REMARKS AND ANNOUNCEMENTS

2.1. Volunteer Opportunity 2021 Census - Statistics Canada
<https://census.gc.ca/index-eng.htm>

2.2. Town of Drumheller Boards and Committees Volunteers Opportunity
Municipal Planning Commission - For more information please email
CAO@drumheller.ca

2.3. Cancellation of the Committee of the Whole Meeting - Tuesday February 16, 2021
The next Regular Council Meeting will be Monday February 22, 2021

3. ADOPTION OF AGENDA

3.1. Agenda for February 8, 2021 Regular Council Meeting

M2021.23 Moved by Councillor Garbutt, Councillor Lacher that Council adopt the February 8, 2021 Regular Council meeting agenda as amended.

Amendment: Agenda amended to include the revised version of the Social Media Policy C-02-21.

Carried unanimously

4. MINUTES

4.1. Minutes for January 25, 2021 Regular Meeting

M2021.24 Moved by Councillor Garbutt, Councillor Zariski that Council adopt the amendment to M2021.16 and the January 25, 2021 Regular Meeting minutes as amended.

Amendment: M2021.16 amended to correct the quoted Municipal Government Act Section number 667 to 677.

Carried unanimously

4.2. Municipal Planning Commission Meeting Minutes of November 5th and 18th, 2020

M2021.25 Moved by Councillor Makowecki, Councillor DeMott, that Council accept as information, the minutes of the November 5th and 18th, 2020 Municipal Planning Commission meetings.

Carried unanimously

5. REQUEST FOR DECISION REPORTS

5.1. CHIEF ADMINISTRATIVE OFFICER

5.1.1. Environmental Reserve Change of Designation Bylaw 01.21- Second Reading and Third Reading

M2021.26 Moved by Councillor Zariski, Councillor DeMott that Council approve second reading of Bylaw 01.21 as presented.

Carried unanimously

M2021.27 Moved by Councillor Garbutt, Councillor Zariski that Council approve third reading of Bylaw 01.21 as presented.

Carried unanimously

5.2. CHIEF RESILIENCY & FLOOD MITIGATION OFFICER

5.2.1. Flood Mitigation Update

Presented by Darwin Durnie

Some of the topics included:

- Know Your Flow - Education and Information about the emergency preparedness system associated with the river
- Discussions with Utility Franchise Holders
- Design teams have started surveying public lands in order to develop plans
- Depending on the site, different types of assessment criteria are being used to discuss the design and environmental plan for existing and future tree maintenance
- The development and/or maintenance of Swift Water Rescue Ramps in the river

5.3. DIRECTOR OF INFRASTRUCTURE SERVICES

5.3.1. SeeClickFix - Town App Policy C-03-21 Update

M2021.28 Move by Councillor Makowecki, Councillor DeMott that Council adopt the Town App Policy C-03-21 as presented.

Carried unanimously

5.4. COMMUNICATION OFFICER

5.4.1. Request for Decision - Social Media Policy C-02-21

M2021.29 Moved by Councillor DeMott, Councillor Zariski that Council adopt the Town of Drumheller Social Media Policy C-02-21 as presented.

Carried unanimously

6. ADJOURNMENT

M2021.30 Moved by Councillor Garbutt, Councillor Lacher that Council adjourns the meeting. Time: 5:13pm

Carried unanimously

Mayor

Town of Drumheller YouTube link for
February 8 2021:

<https://www.youtube.com/watch?v=bVram8cHQ74>

Chief Administrative Officer

**TOWN OF DRUMHELLER
COMMUNITY EMERGENCY MANAGEMENT
BYLAW NUMBER 02.21**

Repealing Bylaw No. 01.19

WHEREAS, pursuant to the *Emergency Management Act*, RSA 2000, c E-6.8 Council is responsible for the direction and control of the Town's emergency responses, and the preparation and approval of emergency plans and programs;

AND WHEREAS, pursuant to Section 11 of the *Emergency Management Act*, RSA 2000, c E-6.8, Council shall appoint an emergency advisory committee consisting of a member or members of Council to advise on the development of emergency plans and programs and Council shall establish and maintain an emergency management agency to act as its agent in exercising Council's powers and duties under the Act;

AND WHEREAS, pursuant to Section 203 of the *Municipal Government Act*, RSA 2000, c M-26, Council may by bylaw delegate any of its powers, duties or functions under the *Municipal Government Act* or any other enactment or a bylaw to a council committee, the chief administrative officer or a designated officer, unless the *Municipal Government Act* or any other enactment or bylaw provides otherwise.

NOW THEREFORE COUNCIL OF THE TOWN OF DRUMHELLER ENACTS AS FOLLOWS:

PART I – TITLE, PURPOSE AND DEFINITIONS

Title

1. This Bylaw shall be known as the "The Community Emergency Management Bylaw."

Purpose

2. The purpose of this Bylaw is to:
 - a) provide for the direction and control of the Town's emergency responses and the preparation and approval of the Community Emergency Management Plan and related plans and programs;
 - b) establish an Emergency Advisory Committee; and
 - c) establish an Emergency Management Agency to act as Council's agent in exercising Council's powers and duties under the Act.

Definitions

3. In this bylaw, unless the context otherwise requires, the following terms have the meanings shown:
 - a) "**Act**" means the *Emergency Management Act*, RSA 2000, c E-6.8;
 - b) "**Community Emergency Management Plan**" means the Town's plan that outlines how people and property will be protected; who is responsible for carrying out which actions; and how Emergency response is coordinated before, during, and after real or imminent Emergencies;

- c) **“Director of Emergency Management”** or **“Director”** means the Chief Administrative Officer or other person appointed to that position under this bylaw;
- d) **“Disaster”** means an event that results in serious harm to the safety, health or welfare of people or in widespread damage to property or to the environment;
- e) **“Emergency”** means an event that requires prompt co-ordination of action or special regulation or persons or property to protect the safety, health or welfare of people or to limit damage to property or the environment;
- f) **“Emergency Advisory Committee”** or **“Committee”** means the Emergency Advisory Committee established under this bylaw;
- g) **“Emergency Management”** means the development, coordination and execution of plans, measures and programs pertaining to the mitigation of, preparedness for, response to, and recovery from an Emergency;
- h) **“Emergency Management Agency”** or **“Agency”** means the Emergency Management Agency established under this bylaw;
- i) **“Minister”** means the Minister charged with the administration of the Act;
- j) **“State of Local Emergency”** means a State of Local Emergency declared in accordance with the provisions of the Act and this bylaw.

PART II – EMERGENCY ADVISORY COMMITTEE

Establishment

- 4. The Committee is hereby established with the passing of this Bylaw.

Membership and Chair

- 5. The Committee consists of the Mayor and two Councillors appointed by Council. All remaining members of Council are alternate members.
- 6. The Mayor is the Chair of the Committee. If the Mayor is absent, the Deputy Mayor will Chair the Committee.
- 7. In the absence of an appointed member of the Committee, the Chair may appoint any of the remaining members of Council to act in place of the absent appointed Councillor.
- 8. The Committee shall review the Community Emergency Management Plan and related plans and programs at least once each year.
- 9. The Committee shall recommend to Council any changes to the Community Emergency Management Plan if appropriate; and
- 10. Provide the Emergency Management Agency with guidance and direction.

Meetings

- 11. The Committee shall meet annually, or more frequently as required, at the call of the Chair, and may meet on less than 24 hours' notice.
- 12. Where in person meetings are not possible, the Committee may convene and make decisions by telephone or electronic means of communication.
- 13. The Director of Emergency Management may call an emergency meeting of the Committee

when the Director considers that a Disaster or Emergency exists or may exist that affects the Town.

14. Except as otherwise outlined within this bylaw, the Committee may establish its own rules of procedure but in doing so, it shall have due regard for the principles of procedural fairness.

Quorum and Decision Making

15. A quorum of the Committee shall be three members of the Committee.

16. All three members of the Committee must vote in favour of a resolution for that resolution to pass.

Purpose, Duty and Function of the Committee

17. The Committee shall:

- a) provide guidance and direction to the Agency, including advising on the development of emergency management plans and programs;
- b) expend all sums required for the response to, and recovery from an Emergency;
- c) enter into agreements with and make payments or grants, or both, to persons or organizations for the provision of services in the development or implementation of emergency management plans and programs;
- d) perform any other functions or duties as required by this bylaw.

PART III – MUNICIPAL EMERGENCY MANAGEMENT AGENCY

Establishment

18. There is hereby established a Municipal Emergency Management Agency. The Agency is to act as the agent of Council to carry out its statutory powers and obligations under the Act. This does not include the power to declare, renew or terminate a State of Local Emergency nor the power contained in Part IV of this Bylaw.

Director of Emergency Management

19. The Chief Administrative Officer is hereby appointed as the Director of Emergency Management.

Membership and Chair

20. The Director shall be the Chair of the Agency and be responsible for determining and appointing Agency members. The Agency shall be comprised of the following Town of Drumheller personnel:

- a) Director of Emergency Management;
- b) Deputy Director(s) of Emergency Management;
- c) Chief Resiliency and Flood Mitigation Officer;
- d) Director of Infrastructure Services;

- e) Director of Protective Services;
 - f) Fire Chief;
 - g) Other personnel at the discretion of the Director.
21. The Agency may invite representatives from the following organizations and agencies to participate in stakeholder meetings and exercises:
- a) Police Agency of Jurisdiction;
 - b) Emergency Medical Service Providers;
 - c) Alberta Health Services;
 - d) School Divisions;
 - e) Utility Providers;
 - f) Alberta Emergency Management Agency;
 - g) Provincial departments including Alberta Transportation, Commercial Vehicle enforcement, Agriculture and Forestry, and Environment and Parks;
 - h) Non-Government Disaster/Emergency Response Organization;
 - i) Any other organizations.
22. The Agency will:
- a) act as the agent of Council to carry out all of the powers and duties of Council under the Act, except for the powers and duties delegated by this bylaw to the Committee;
 - b) be responsible for the administration of the Community Emergency Management Plan and related plans and programs;
 - c) provide an annual report to the Committee to provide updates on Agency activities including an update on the Agency's review of emergency plans or programs, including the Community Emergency Management Plan;
 - d) use a command, control and coordination system as prescribed by the Managing Director of the Alberta Emergency Management Agency; and
 - e) perform any other functions and duties as required by this Bylaw or by Council.

Agency Meetings

23. The Agency will meet annually or more frequently at the call of the Director.
The Director may consult with, or permit other stakeholders or interested parties who can advise or assist with Emergency Management activities to participate in meetings of the Agency.

Duties and Functions of the Director

24. The Director shall:

- a) Determine the procedures to be followed by the Agency in its meetings and decision making;
- b) Act as Director of emergency operations to coordinate all emergency services and other resources used in an Emergency, or ensure that someone is designated under the Community Emergency Management Plan to so act;
- c) Coordinate the Community Emergency Management Agency to fulfill the Agency's obligations laid out herein;
- d) Ensure the preparation, coordination, approval, and annual review of Emergency Management plans and programs including, but not limited to, the Community Emergency Management Plan;
- e) Ensure the submissions of an annual report to the Committee on the status of all Emergency Management plans and programs;
- f) Make recommendations to the Emergency Advisory Committee;
- g) Appoint Deputy Directors of Emergency Management;
- h) Perform any other functions and duties as prescribed by Council or the Committee.

25. The Director shall:

- a) Coordinate emergency preparedness awareness and programs; and,
- b) Provide training for agency members, elected officials, the public, municipal staff, mutual aid responders.

PART IV – STATE OF LOCAL EMERGENCY

Declaration a State of Local Emergency

26. The power to declare or renew a State of Local Emergency under the Act and the powers specified in this Bylaw are hereby delegated to the Mayor or the Deputy Mayor or two members of Council acting in concert, as noted in Part II, clause 5.

27. A declaration of State of Local Emergency must identify the nature of the Emergency and the area of the municipality in which it exists.

28. When a State of Local Emergency is declared, the Director will:

- a) cause the details of the declaration to be published immediately by all means of communication that they consider most likely to reach the population of the area affected; and
- b) provide a copy of the declaration to the Minister;
- c) notify the Alberta Emergency Management Agency when practicable.

Powers of the Director in a State of Local Emergency

29. Upon declaration of a State of Local Emergency, the Director or delegate may exercise any power given to the Minister under Section 19(1) of the Act in relation to any part of the Town affected by the State of Local Emergency, including but not limited to;

- a) Put into operation the Community Emergency Management Plan;
- b) Acquire or utilize any real or personal property considered necessary to prevent, combat or alleviate the effects of the Disaster or Emergency;
- c) Authorize or require any qualified person to render aid of a type the person is qualified to provide;
- d) Control or prohibit travel to or from any area of the municipality;
- e) Provide for restoration of essential facilities or distribution of essential supplies and provide, maintain and coordinate emergency medical, welfare and other essential services in any part of the municipality;
- f) Order the evacuation of persons and the removal of livestock and personal property from any area of the municipality and make arrangements for the care and protection of those persons, livestock or personal property;
- g) Cause the demolition or removal of any trees, structures or crops if the demolition or removal is necessary or appropriate in order to reach the scene of a Disaster or Emergency or to attempt to forestall its occurrence or to combat its progress;
- h) Authorize the entry into any building or on any land without warrant, by any person in the course of implementing an emergency plan or program;
- i) Procure or fix prices for food, clothing, fuel, equipment, medical supplies, or other essential supplies and the use of any property, services, resources, or equipment within the municipality for the duration of the State of Local Emergency;
- j) Authorize the conscription of persons needed to assist in an Emergency; and
- k) Authorize any persons at any time to exercise, in the operation of the Community Emergency Management Plan and related plans or programs, any power specified in paragraphs b) through j) in relation to any part of the municipality affected by a declaration of a State of Local Emergency.

Termination of State of Local Emergency

- 30. When, in the opinion of the person or persons declaring the State of Local Emergency, an Emergency no longer exists in relation to which the declaration was made they shall terminate the declaration.
- 31. A declaration of a State of Local Emergency lapses seven days after it is made, or ninety days if the declaration is in respect to a pandemic, after its making by the local authority unless it is earlier canceled by the Minister or when, in the opinion of the local authority, an Emergency no longer exists in an area of the municipality in relation to which a declaration of a State of Local Emergency was made it shall by resolution terminate the declaration of a State of Local Emergency.

32. Immediately after:

- a) the passage of a resolution or order terminating a declaration, or
- b) the cancellation by the Minister of a declaration of a State of Local Emergency, or
- c) the termination by lapse of time of a declaration of a State of Local Emergency, the Director shall cause the details of the declaration of the cancellation to be published by all means of communication that they consider most likely to reach the majority of the population of the area affected.

STATEMENT

No action lies against the Town of Drumheller, or a person acting under the Town's direction, or authorization for anything done or omitted to be done in good faith while carrying out a power under the Emergency Management Act, the Local Authority Emergency Management Regulation or this Bylaw during a State of Local Emergency.

Transitional

33. Bylaw No. 01-19 is repealed.

34. This bylaw shall come into force and take effect upon third reading.

READ A FIRST TIME BY COUNCIL THIS DAY OF _____, 2021

READ A SECOND TIME BY COUNCIL THIS DAY OF _____, 2021

READ A THIRD TIME BY COUNCIL THIS DAY OF _____, 2021

Date

Mayor

Chief Administrative Officer

THE TOWN OF DRUMHELLER

BY-LAW NUMBER 16.19

THIS IS A BY-LAW OF THE TOWN OF DRUMHELLER, in the Province of Alberta for the purpose of closing a portion of a undeveloped Lane to public travel and acquiring title to these lands in the name of THE TOWN OF DRUMHELLER for retention or sale as Council may determine; in accordance with the Section 22 of the Municipal Government Act, Chapter M-26, Revised Statutes of Alberta 2000, as amended.

WHEREAS; an undeveloped Lane in Block 2, Plan 4128 E.Q. in the East Coulee District created by Subdivision Plan 4128 E.Q. hereinafter described is not required for public travel and an application has been made to the Town of Drumheller to have this undeveloped Lane closed, and

WHEREAS; this Lane has not been developed, has never been used for public travel and will never be required for public road or other public purposes in the foreseeable future, and

WHEREAS; a notice was published in the Drumheller Mail once a week for two consecutive weeks; on August 19, 2020 and again on August 26, 2020, the last of such publications being at least five days before the day fixed for the passing of this By-Law, and

WHEREAS: the Council of the Town of Drumheller held a public hearing on the 31st day of August, A.D., 2020 at their Regular Meeting of Council in which all interested parties were provided an opportunity to be heard, and

WHEREAS: the Council of THE TOWN OF DRUMHELLER was not petitioned for an opportunity to be heard by any person prejudicially affected by this By-Law;

NOW THEREFORE; be it resolved that THE COUNCIL of THE TOWN OF DRUMHELLER, in the Province of Alberta does hereby enact to close that portion of the Lane created by Subdivision Plan 4128 E.Q. shown on Schedule "A" attached and more particularly described as:

PLAN 4128 E.Q.

BLOCK 2

THE LANE LYING BETEEN LOTS 7 AND 11.

EXCEPTING THEREOUT ALL MINES AND MINERALS

from public use, obtain title to same in the name of THE TOWN OF DRUMHELLER, a Municipal Body Corporate, of 224 Centre Street, DRUMHELLER, Alberta. T0J 0Y4.

.....2

2.

**THE TOWN OF DRUMHELLER
BY-LAW NUMBER 16.19 (CONT'D.)**

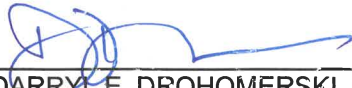
THIS BY-LAW takes effect on the day of the final passing thereof.

READ AND PASSED THE FIRST TIME BY THE COUNCIL OF THE TOWN OF DRUMHELLER
this 25th day of November, A.D. 2019.



MAYOR: HER WORSHIP; HEATHER COLBERG

Seal



DARRYL E. DROHOMERSKI, C.E.T.
CHIEF ADMINISTRATIVE OFFICER

APPROVED BY: ALBERTA INFRASTRUCTURE and TRANSPORTATION

Seal



MINISTER OF ALBERTA INFRASTRUCTURE AND TRANSPORTATION
RM. 425, LEGISLATIVE BUILDING,
10800 97TH. AVENUE, EDMONTON, ALBERTA. T5K 2B6

READ AND PASSED THE SECOND TIME BY THE COUNCIL OF THE TOWN OF DRUMHELLER
this day of , A.D. 2020. .

MAYOR: HER WORSHIP; HEATHER COLBERG

Seal

DARRYL E. DROHOMERSKI, C.E.T.
CHIEF ADMINISTRATIVE OFFICER

SCHEDULE 'A'

**EAST COULEE DISTRICT
— DRUMHELLER, ALBERTA —**

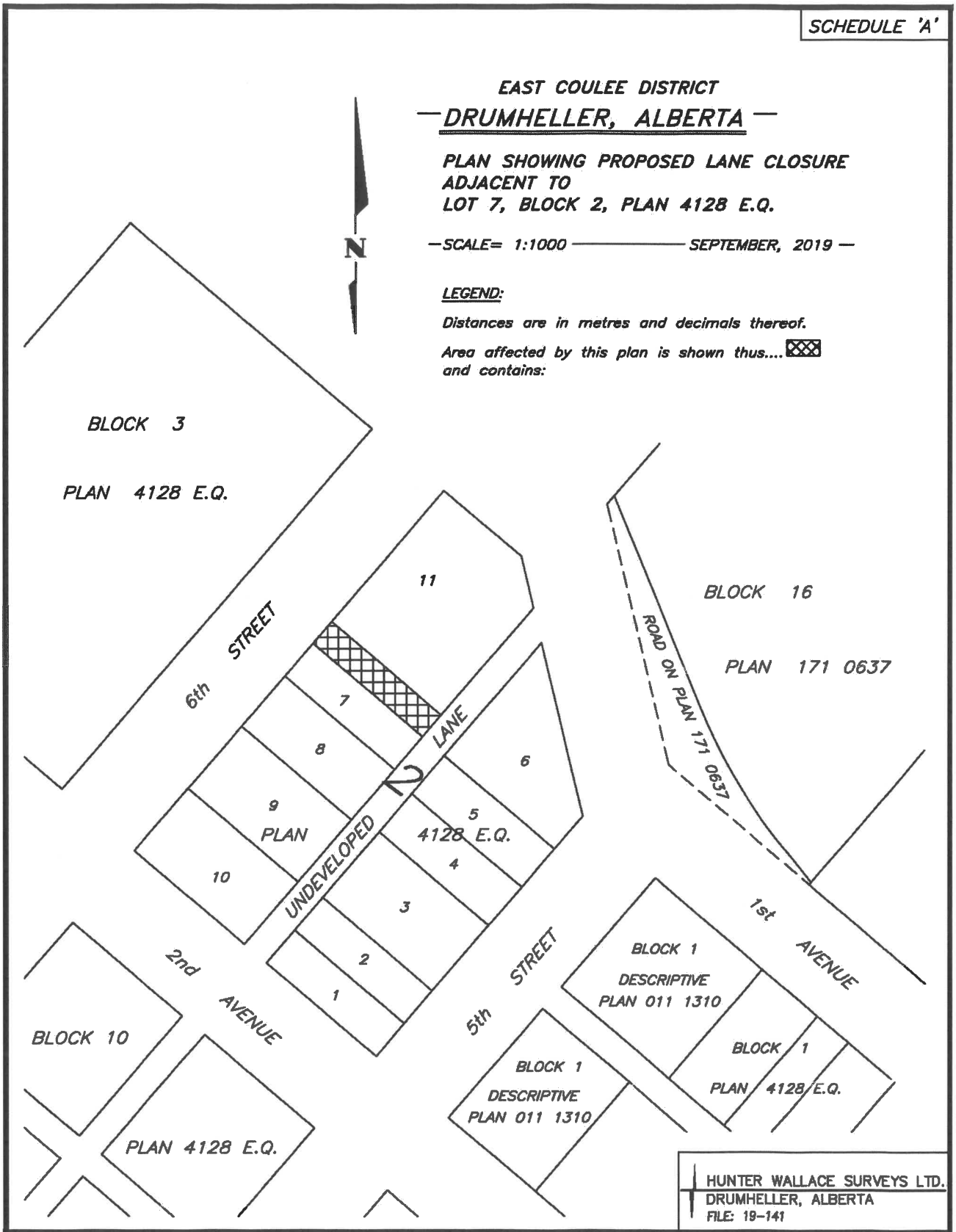
**PLAN SHOWING PROPOSED LANE CLOSURE
ADJACENT TO
LOT 7, BLOCK 2, PLAN 4128 E.Q.**

—SCALE= 1:1000 ————— SEPTEMBER, 2019 —

LEGEND:

Distances are in metres and decimals thereof.

Area affected by this plan is shown thus... [hatched box] and contains:



THE TOWN OF DRUMHELLER

BY-LAW NUMBER 17.19

THIS IS A BY-LAW OF THE TOWN OF DRUMHELLER, in the Province of Alberta for the purpose of closing a portion of a undeveloped Street (3rd. Street S.W. on Plan 4159 C.P.) to public travel and acquiring title to these lands in the name of THE TOWN OF DRUMHELLER for retention or sale as Council may determine; in accordance with the Section 22 of the Municipal Government Act, Chapter M26, Revised Statutes of Alberta 2000, as amended.

WHEREAS; an undeveloped portion of 3rd. Street S.W. created by Subdivision Plan 4159 C.P. hereinafter described is not required for public travel and an application has been made to the Town of Drumheller to have a portion of this undeveloped Street closed, and

WHEREAS; this portion of 3rd. Street S.W. has not been developed, has never been used for public travel and will never be required for public road or other public purposes in the foreseeable future, and

WHEREAS; a notice was published in the Drumheller Mail once a week for two consecutive weeks; on August 19, 2020 and again on August 26, 2020, the last of such publications being at least five days before the day fixed for the passing of this By-Law, and

WHEREAS: the Council of the Town of Drumheller held a public hearing on the 31st day of August, A.D., 2020 at their Regular Meeting of Council in which all interested parties were provided an opportunity to be heard, and

WHEREAS: the Council of THE TOWN OF DRUMHELLER was not petitioned for an opportunity to be heard by any person prejudicially affected by this By-Law;

NOW THEREFORE; be it resolved that THE COUNCIL of THE TOWN OF DRUMHELLER, in the Province of Alberta does hereby enact to close that portion of 3rd. Street S.W. created by Subdivision Plan 4159 C.P. shown on Schedule "A" attached and more particularly described as:

PLAN 4159 C.P.

THE WESTERLY 2.44 METRES IN PERPENDICULAR WIDTH THROUGHOUT
3RD. STREET S.W. WHICH LIES ADJACENT TO THE EAST BOUNDARY OF LOT
1, BLOCK 2, PLAN 4159 C.P.

EXCEPTING THEREOUT ALL MINES AND MINERALS

from public use, obtain title to same in the name of THE TOWN OF DRUMHELLER, a Municipal Body Corporate, of 224 Centre Street, DRUMHELLER, Alberta. T0J 0Y4.

2.

**THE TOWN OF DRUMHELLER
BY-LAW NUMBER 17.19 (CONT'D.)**

THIS BY-LAW takes effect on the day of the final passing thereof.

READ AND PASSED THE FIRST TIME BY THE COUNCIL OF THE TOWN OF DRUMHELLER
this 25th day of November, A.D. 2019.



MAYOR: HER WORSHIP; HEATHER COLBERG

Seal



DARRYL E. DROHOMERSKI, C.E.T.
CHIEF ADMINISTRATIVE OFFICER

APPROVED BY: ALBERTA INFRASTRUCTURE and TRANSPORTATION

Seal



MINISTER OF ALBERTA INFRASTRUCTURE AND TRANSPORTATION
RM. 425, LEGISLATIVE BUILDING,
10800 97TH. AVENUE, EDMONTON, ALBERTA. T5K 2B6

READ AND PASSED THE SECOND TIME BY THE COUNCIL OF THE TOWN OF DRUMHELLER
this day of , A.D. 20 .

MAYOR: HER WORSHIP; HEATHER COLBERG

Seal

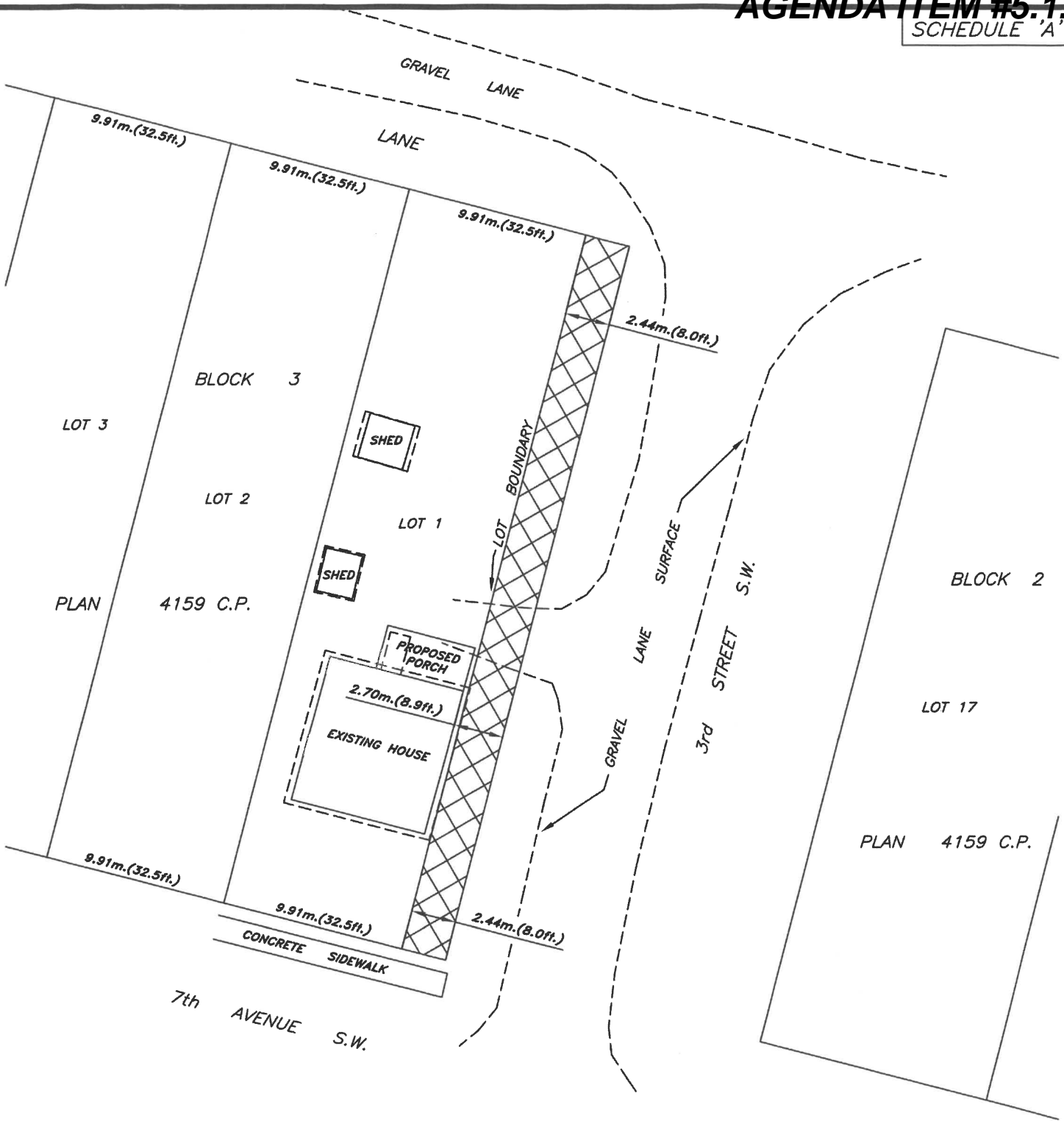
DARRYL E. DROHOMERSKI, C.E.T.
CHIEF ADMINISTRATIVE OFFICER

READ AND PASSED THE THIRD TIME BY THE COUNCIL OF THE TOWN OF DRUMHELLER
this day of A.D. 2020.

MAYOR: HER WORSHIP; HEATHER COLBERG


Seal

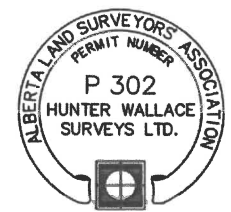
DARRYL E. DROHOMERSKI, C.E.T.
CHIEF ADMINISTRATIVE OFFICER



—DRUMHELLER, ALBERTA—
 PLAN SHOWING ROAD CLOSURE
 AFFECTING PART OF
 3rd STREET S.W. ON PLAN 4159 C.P.
 ADJACENT TO
 LOT 1, BLOCK 3, PLAN 4159 C.P.
 —SCALE= 1:300 — 2019 — W.R.HUNTER, A.L.S.—



LEGEND:
 Distances are in metres and decimals thereof.
 Area affected by this plan is shown thus... 
 and contains: 98.11sq.metres(1056.0sq.feet.)



HUNTER WALLACE SURVEYS LTD.
 DRUMHELLER, ALBERTA
 FILE: 19-123



2021 Operating Budget - Draft

	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
0001 General Municipal Revenues									
1-111 Residential	-5,257,202	-5,422,033	-5,541,010	-5,497,433	-5,688,195	-5,688,195	-5,773,520	-5,860,125	-5,948,025
1-112 Commercial	-2,315,838	-2,362,006	-2,407,381	-2,459,790	-2,465,940	-2,465,940	-2,502,930	-2,540,475	-2,578,585
1-113 Industrial	-32,069	-34,935	-30,653	-33,144	-31,250	-31,250	-31,720	-32,195	-32,675
1-114 Linear	-415,389	-431,270	-439,806	-428,831	-440,455	-408,660	-464,790	-471,760	-478,835
1-116 Farmland	-10,718	-11,100	-11,385	-11,651	-11,570	-11,570	-11,745	-11,920	-12,095
1-117 Grants: Property Tax Residential	-60,624	-65,283	-68,813	-69,833	-70,150	-70,150	-71,200	-72,270	-73,355
1-118 Grants: Property Tax Non-Residential	-364,604	-370,156	-388,278	-378,686	-354,565	-329,565	-334,510	-339,530	-344,620
1-119 DI Properties Requisition		-1,274	-2,864	-2,671	-3,000	-3,000	-3,060	-3,120	-3,185
1-511 Penalties	-164,601	-145,708	-149,619	-119,020	-145,000	-145,000	-145,000	-145,000	-145,000
1-521 License (specify)	-140,389	-129,475	-130,989	-118,381	-128,500	-129,500	-130,000	-130,200	-130,200
1-541 Franchise Tax: Electrical/Gas	-1,616,724	-1,731,291	-1,784,107	-1,806,996	-1,719,500	-1,863,545	-1,898,225	-1,933,405	-1,969,550
1-551 Interest on Investments	-318,771	-488,670	-469,960	-108,208	-440,000	-415,000	-390,000	-380,000	-380,000
1-961 Transfer from (specify department)	-170,000	-288,750	-288,720	-288,750	-288,750	-288,750	-288,750	-288,750	-288,750
1-962 Transfer from (specify department)	-70,000	-123,750	-123,750	-123,750	-123,750	-123,750	-123,750	-123,750	-123,750
1-991 Other Income	-2,520	-2,323	-2,730	-1,190	-1,700	-1,700	-1,700	-1,700	-1,700
1-992 Contributions: Community Organizations	-17,078	-16,859	-16,832	-15,901	-16,800		-16,800	-16,800	-16,800
Total 0001 General Municipal Revenues	-10,956,527	-11,624,883	-11,856,897	-11,464,235	-11,929,125	-11,975,575	-12,187,700	-12,351,000	-12,527,125
1101 Legislative									
1-991 Other Income	-10,882	-15		-144					
2-111 Salaries	2,756		49,745	27,915	33,650	39,250	40,230	40,835	41,650
2-151 Payroll Benefits	36,348	36,979	47,073	39,781	42,700	45,625	46,535	47,235	47,940
2-152 Wellness Program				87					
2-171 Council Wages	179,626	174,085	193,643	185,756	201,105	210,840	209,975	212,800	216,330
2-214 Conventions/Registrations	11,740	7,426	8,296	1,027	9,775	9,950	10,125	10,300	10,300
2-217 Travel and Subsistence	17,596	15,991	18,975	2,203	17,150	17,500	17,500	17,850	17,850
2-221 Advertising and Promotion			6,285	4,735	6,750	9,450	6,550	6,700	6,700
2-272 Insurance and Bond Premiums	525	525	525	525	600	540	570	600	630
2-291 Other General Services	18,164	382		52	55	25,055	55	55	55
2-295 Project: (specify)	12,892	19,751	3,452	862	2,600	2,650	2,700	2,700	2,700
2-296 Project: (specify)			4,343		5,000	5,000	5,000	5,000	5,000
2-515 Stationery, Office Supplies	640	750	1,569	702	1,250	1,250	1,350	1,400	1,400
2-771 Grant: (specify) individuals, community	20,500	21,000		500					
Total 1101 Legislative	289,905	276,874	333,906	264,001	320,635	367,110	340,590	345,475	350,555



2021 Operating Budget - Draft

	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
1201 General Administration									
1-431 Sale of Service	-20,225	-25,266	-24,870	-22,744	-20,000	-20,000	-20,000	-20,000	-20,000
1-446 Developers Agreements		-13,003	-10,632	-5,490					
1-843 Conditional Programs	-225,236	-68,459	-258,647	-75,655	-200,000	-63,430	-63,430	-63,430	-63,430
1-961 Transfer from (specify department)			-1,200	-1,200	-1,200	-1,200	-1,200	-1,200	-1,200
1-991 Other Income	-59,479	-26,907	-17,679	-12,203	-7,450	-7,000	-7,000	-7,000	-7,000
1-992 Contributions: Community Organizations	-5,000	-230							
2-111 Salaries	489,288	502,636	461,184	464,576	569,375	512,430	526,530	535,200	546,930
2-151 Payroll Benefits	102,491	111,718	106,260	85,622	106,785	114,425	116,825	118,655	120,520
2-152 Wellness Program	1,213	1,657	1,078	867	1,500	1,500	1,500	1,500	1,500
2-214 Conventions/Registrations	5,021	1,922	681	697	6,000	5,070	6,175	6,210	6,210
2-215 Postage	8,864	8,711	10,940	9,228	9,250	9,250	9,500	9,500	9,500
2-216 Telephone	15,900	20,473	20,674	11,790	20,200	13,620	13,860	13,120	14,120
2-217 Travel and Subsistence	7,818	2,237	5,888	799	7,600	5,800	7,800	7,950	7,950
2-218 Meeting Expense	5,155	5,474	3,283	3,358	3,900	3,880	3,930	3,930	3,930
2-221 Advertising and Promotion	28,579	25,344	1,112	2,739	1,500	1,500	1,500	1,500	1,500
2-222 Municipal Membership Fees	20,230	16,249	15,735	16,293	20,250	15,980	15,980	15,980	15,980
2-223 Printing and Binding	1,131	6,462	5,721	7,852	8,000	8,000	8,150	8,150	8,150
2-231 Accounting and Audit	27,000	26,400	26,400	26,676	29,000	29,000	29,000	29,000	29,000
2-232 Assessors	107,029	110,457	112,540	97,988	120,000	94,750	95,925	97,110	98,290
2-234 Education	3,050	2,552	2,797	4,504	3,500	3,525	3,550	3,550	3,550
2-237 Legal and Collection	16,757	17,099	36,008	33,702	71,000	30,000	22,500	22,500	22,500
2-238 Medical	4,272	5,040	5,242	5,242	5,200	5,200	5,200	5,200	5,200
2-239 Other Professional	40,606	16,115	56,506	57,680	17,900	23,700	25,400	27,900	22,900
2-252 Repairs: Equipment	833	1,814	2,970		3,400	3,500	3,500	3,550	3,550
2-262 Rental/Lease: Equipment/Furnishings	4,914	4,290	3,905	7,646	4,325	6,355	6,355	6,355	6,355
2-272 Insurance and Bond Premiums	3,968	2,273	1,350	1,465	1,590	1,350	1,420	1,500	1,580
2-291 Other General Services	34,468	4,352	9,749	2,888	11,750	11,750	11,750	11,750	11,750
2-295 Project: (specify)	80		6,000	75,563	92,500	7,500	7,500	7,500	7,500




2021 Operating Budget - Draft

	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
2-515 Stationery, Office Supplies	22,002	16,418	17,492	15,822	18,500	19,250	19,250	19,750	19,750
2-519 Other General Supplies	2,206	1,184	2,312	4,416	2,500	2,500	2,500	2,500	2,500
2-761 Contributed to Capital Reserves	73,845	77,503	75,132						
2-812 Penalties, Interest, Overdraft	10,826	15,518	12,718	5,217	15,000	15,500	16,000	16,500	16,500
2-813 POS - Over/Short	75	-130	-78						
2-911 Rebates	9,384	10,156	28,589	23,193	15,100	15,350	15,675	15,925	15,925
2-912 Discounts	5,110	3,257	3,239						
2-926 Uncollectable Accounts	13,897	80,051	26,619	21,249					
2-930 Amortization Expense	162,719	140,071	123,303		168,000	128,000	128,000	128,000	128,000
2-961 Transfer to (specify department)	5,000	5,000	4,980	5,000	5,000	5,000	5,000	5,000	5,000
2-969 Transfer to BCF			1,665						
Total 1201 General Administration	923,791	1,108,438	878,966	874,780	1,109,975	1,002,055	1,018,645	1,033,655	1,044,510
1202 Town Hall									
1-991 Other Income	-120	-46		-57					
2-111 Salaries	16,326	16,583	19,796	23,188	19,825	13,375	13,710	13,915	14,195
2-151 Payroll Benefits	4,086	3,951	4,230	4,056	3,610	3,020	3,080	3,125	3,170
2-152 Wellness Program	75	75	53		75	75	75	75	75
2-216 Telephone	2,189	2,199	1,893	1,739	1,750	1,780	1,810	1,840	1,840
2-241 Janitorial Services	28,781	29,381	29,751	20,695	37,460	33,750	33,750	33,750	33,750
2-251 Repairs: Buildings	3,579	4,195	3,026	37,503	9,150	16,650	5,650	5,650	5,650
2-252 Repairs: Equipment	230	4,796	2,118	433	1,650	1,600	2,900	1,400	1,400
2-253 Repairs: Other	5,609	801	4,638	11,251	5,150	5,150	5,150	5,150	5,150
2-272 Insurance and Bond Premiums	5,506	4,852	6,089	6,999	7,000	7,190	7,580	7,980	8,400
2-291 Other General Services	12,360	10,442	10,021	11,160	10,500	10,625	14,125	10,685	10,685
2-511 Safety Materials, Clothing & Shoes	380	1,054	768	444	800	825	850	875	875
2-518 Janitorial Supplies	11	89	13	56	200	200	225	225	225
2-519 Other General Supplies	1,040	1,309	2,334	2,528	1,000	2,000	2,000	2,000	2,000
2-521 Fuel Oil Grease	726	1,199	1,079	997	1,000	1,000	1,050	1,100	1,160
2-531 Chemicals and Salts	625		31	671	750	750	750	750	750
2-541 Utilities: Electricity	27,169	32,670	29,059	23,987	34,960	25,940	26,360	26,780	27,200
2-542 Utilities: Gas	13,561	22,049	16,609	19,165	21,340	18,790	20,470	21,795	23,120
2-543 Utilities: Water and Sewer	1,409	2,014	1,651	2,095	2,000	2,040	2,080	2,120	2,120
Total 1202 Town Hall	123,542	137,613	133,159	166,910	158,220	144,760	141,615	139,215	141,765



2021 Operating Budget - Draft

	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
1203 Computer Services									
1-451 Custom Work	-704	-300	-1,395	-435					
1-961 Transfer from (specify department)	-1,200	-1,200	-1,200	-1,200	-1,200	-1,200	-1,200	-1,200	-1,200
1-963 Transfer from (specify department)	-8,000	-8,000	-8,000	-8,000	-8,000	-8,000	-8,000	-8,000	-8,000
1-964 Transfer from (specify department)	-8,000	-8,000	-8,000	-8,000	-8,000	-8,000	-8,000	-8,000	-8,000
1-991 Other Income		-15	-352	-197					
2-226 Internet	26,396	26,130	21,482	27,912	25,280	23,780	23,780	24,200	24,200
2-227 Software and Upgrades	74,137	70,020	70,210	69,858	78,910	87,530	89,115	89,540	89,540
2-234 Education		1,230		9,836	6,500	6,000	6,000	6,000	6,000
2-252 Repairs: Equipment	6,138	13,131	11,231	11,511	11,700	11,700	11,700	11,700	11,700
2-275 Software Support/Upgrades	87,082	96,238	96,786	142,732	107,110	111,710	111,710	111,710	111,710
2-515 Stationery, Office Supplies	1,816		1,449	375	2,000	2,000	2,000	2,000	2,000
2-519 Other General Supplies	8,708	20,912	27,827	16,564	19,000	26,500	21,500	20,000	20,000
Total 1203 Computer Services	186,373	210,146	210,038	260,956	233,300	252,020	248,605	247,950	247,950
1204 Communications/Public Relations									
1-991 Other Income			-521	-2,228					
2-111 Salaries			71,668	60,373	70,755	71,900	73,700	74,800	76,300
2-151 Payroll Benefits			23,163	12,514	17,750	17,215	17,560	17,825	18,090
2-152 Wellness Program				259	500	500	500	500	500
2-214 Conventions/Registrations					1,600	1,600	1,600	1,600	1,600
2-216 Telephone			432	527	1,550	565	580	1,595	595
2-217 Travel and Subsistence			1,385		1,200	1,200	1,300	1,300	1,300
2-218 Meeting Expense			93		300	300	300	300	300
2-221 Advertising and Promotion			29,867	33,362	29,145	32,000	32,500	33,000	33,000
2-222 Municipal Membership Fees			73						
2-234 Education			1,659	50	1,000	1,050	1,100	1,100	1,100
2-239 Other Professional			8,950	1,500					
2-275 Software Support/Upgrades			2,402	16,793	15,650	15,840	15,840	15,840	15,840
2-291 Other General Services				4,475					
2-295 Project: (specify)			203	8,809	6,000	6,000	6,000	6,000	6,000
2-515 Stationery, Office Supplies			597	147	500	500	500	500	500
2-519 Other General Supplies				172					
2-969 Transfer to BCF			1,575						
Total 1204 Communications/Public Relations			141,546	136,753	145,950	148,670	151,480	154,360	155,125

						2021 Operating Budget - Draft			
	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
2101 Police Services									
1-432 Sale of Information	-13,953	-10,944	-19,238	-11,654	-11,300	-12,300	-12,500	-12,800	-12,800
1-531 Fines: Own	-167,984	-138,958	-159,174	-116,271	-140,000	-141,500	-142,000	-142,500	-142,500
1-843 Conditional Programs	-364,232	-363,950	-363,856	-363,856	-364,232	-364,232	-364,232	-364,232	-364,232
1-961 Transfer from (specify department)	-5,025	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000
1-962 Transfer from (specify department)	-6,000	-6,000	-6,000	-6,000	-6,000	-6,000	-6,000	-6,000	-6,000
1-963 Transfer from (specify department)	-17,000	-17,000	-16,980	-17,000	-17,000	-17,000	-17,000	-17,000	-17,000
1-964 Transfer from (specify department)	-1,200	-1,200	-1,200	-1,200	-1,200	-1,200	-1,200	-1,200	-1,200
1-965 Transfer from (specify department)	-800	-800	-800	-800	-800	-800	-800	-800	-800
1-966 Transfer from (specify department)	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000
1-991 Other Income	-2,189	-805	-188	-814					
2-111 Salaries	278,508	261,678	281,173	257,625	291,400	277,095	284,025	288,285	294,050
2-151 Payroll Benefits	62,931	64,197	61,066	48,356	65,550	66,520	67,850	68,865	69,900
2-152 Wellness Program	1,059	1,050	1,722	1,665	1,500	1,500	1,500	1,500	1,500
2-212 Communication System	293	1,053	1,424	2,338	3,400	3,400	3,400	3,400	3,400
2-214 Conventions/Registrations	250	202			250	250	250	250	250




2021 Operating Budget - Draft

	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
2-215 Postage	54	150	141	205	100	100	100	100	100
2-216 Telephone	3,978	3,011	4,191	3,675	2,150	2,190	4,230	2,270	3,270
2-217 Travel and Subsistence	2,909	2,162	2,533	457	1,500	1,500	3,100	3,125	3,125
2-222 Municipal Membership Fees	100		100	100	125	125	125	125	125
2-227 Software and Upgrades	2,279								
2-234 Education	2,471	1,692	5,284	1,267	750	1,000	1,000	1,000	1,000
2-239 Other Professional	5,196	298							
2-252 Repairs: Equipment	2,265	1,083	2,716	7,003	2,600	3,800	3,800	3,800	3,800
2-272 Insurance and Bond Premiums	6,012	4,290	4,311	4,864	4,960	5,000	5,270	5,550	5,850
2-275 Software Support/Upgrades		2,158	2,048	3,409	2,800	2,825	2,825	2,875	2,875
2-291 Other General Services	298	814	915	1,399					
2-333 Police Services	1,435,724	936,883	1,335,000	1,011,641	1,340,745	1,355,685	1,359,560	1,364,000	1,444,000
2-511 Safety Materials, Clothing & Shoes	2,841	1,513	2,815	2,829	3,250	3,250	3,250	3,250	3,250
2-515 Stationery, Office Supplies	2,018	950	3,673	1,530	1,800	1,800	1,800	1,800	1,800
2-519 Other General Supplies	1,085	1,367	6,501	1,262	750	750	750	750	750
2-521 Fuel Oil Grease	7,848	6,448	6,065	3,972	8,000	7,000	7,400	7,820	8,260
2-771 Grant: (specify) individuals, community	1,214	5,132	1,346	839	1,200	1,000	800	800	800
2-926 Uncollectable Accounts			-1,479						
2-930 Amortization Expense	34,578	32,373	34,013		35,000	34,000	34,000	34,000	34,000
2-969 Transfer to BCF			340						
Total 2101 Police Services	1,271,528	779,847	1,179,462	827,841	1,218,298	1,216,758	1,232,303	1,240,033	1,328,573



2021 Operating Budget - Draft

	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
2301 Fire Protection									
1-351 (specify) [fire, road, utility, etc]	-9,325	-12,681	-9,016	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500
1-431 Sale of Service	-33,621	-35,603	-29,151	-19,433	-28,000	-28,000	-29,000	-29,000	-29,000
1-461 Fire	-300	-800	-2,400	-1,000	-2,500	-500	-500	-500	-500
1-591 Gifts/General Donations		-113							
1-991 Other Income	-3,727	-723	-9,732	-1,999					
1-993 Gain (Loss) on Disposal of Asset				-11,500					
2-111 Salaries	186,948	206,726	188,757	184,624	198,985	201,120	206,150	209,240	213,425
2-151 Payroll Benefits	22,267	20,623	17,737	17,810	22,860	11,140	11,365	11,535	11,705
2-152 Wellness Program			217	213					
2-212 Communication System	11,979	8,682	7,403	11,039	11,225	11,225	11,225	11,225	11,225
2-215 Postage		213	61	15	250	50	50	50	50
2-216 Telephone	7,342	5,448	4,491	4,830	7,000	3,530	4,560	5,590	4,590
2-217 Travel and Subsistence	1,151	484	1,214	477	1,800	1,500	1,800	1,800	1,800
2-222 Municipal Membership Fees	3,269	3,810	4,046	4,132	4,000	4,020	4,050	4,100	4,100
2-234 Education	4,048	5,176	4,634	2,500	5,500	5,500	5,500	5,500	5,500
2-241 Janitorial Services	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
2-249 Contracted Service (Specify)	18,868	19,597	20,076	18,585	20,275	20,915	21,552	22,190	22,190
2-251 Repairs: Buildings	4,499	10,150	13,254	3,426	12,900	5,000	5,000	5,000	5,000
2-252 Repairs: Equipment	4,046	6,652	12,953	19,621	12,000	10,250	10,500	10,500	10,500
2-253 Repairs: Other	7,140	385	562	92	2,250	11,250	2,250	2,250	2,250
2-254 Repairs: Structures				266					
2-272 Insurance and Bond Premiums	20,359	27,872	23,162	21,425	26,750	22,015	23,190	24,430	25,730
2-291 Other General Services	10,277	3,003	5,658	8,422	11,080	8,630	10,415	8,630	10,415
2-511 Safety Materials, Clothing & Shoes	14,689	12,249	17,467	12,609	10,000	12,000	12,000	12,000	12,000
2-519 Other General Supplies	7,804	5,130	8,442	9,953	7,150	7,150	7,300	7,300	7,300
2-521 Fuel Oil Grease	7,355	8,038	4,784	7,471	6,000	6,000	6,300	6,620	6,950
2-524 Consumable, Small Tools	214	929	176	568	1,000	750	750	750	750
2-541 Utilities: Electricity	14,971	17,089	16,020	15,476	13,970	16,265	16,600	16,935	17,265
2-542 Utilities: Gas	9,970	12,956	12,347	12,193	12,545	12,205	13,120	13,880	14,645
2-543 Utilities: Water and Sewer	448	457	466	475	600	610	620	630	630
2-926 Uncollectable Accounts		2,598							
2-930 Amortization Expense	70,837	57,553	48,198		98,000	48,000	48,000	48,000	48,000
2-969 Transfer to BCF			1,200						
Total 2301 Fire Protection	385,108	389,500	366,626	324,390	457,740	392,725	394,897	400,755	408,620

						2021 Operating Budget - Draft			
	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
2401 Disaster Services - Risk Management									
1-843 Conditional Programs	-52,700	-144,930	-48,799	-827,669					
1-991 Other Income	-1,086	-70	-47	-9,849					
2-111 Salaries	25,143	65,580	27,488	860,698	27,895	5,840	5,985	6,075	6,195
2-151 Payroll Benefits	5,535	9,487	4,761	125,645	5,070	1,240	1,265	1,285	1,300
2-152 Wellness Program		18	24	24					
2-214 Conventions/Registrations				700					
2-216 Telephone					180	180	180	180	180
2-217 Travel and Subsistence	2,205	755	456	1,483	1,500	1,500	1,500	1,500	1,500
2-221 Advertising and Promotion				1,005					
2-222 Municipal Membership Fees	75		48	267					
2-226 Internet					720	740	760	780	780
2-234 Education	7,795	4,635	13,202	3,418	7,700	7,700	7,700	7,700	7,700
2-239 Other Professional	56,241	1,251	6,512			3,000	3,100	3,100	3,100
2-252 Repairs: Equipment			84						
2-291 Other General Services		25	805	172	250	250	250	250	250
2-295 Project: (specify)		111,330	22,538	1,406,998					
2-519 Other General Supplies	756	4,399	8,314	362,778	4,200	4,200	4,250	4,250	4,250
2-831 Interest					14,600	14,000	39,900	39,075	39,075
2-930 Amortization Expense		536	1,071						
2-969 Transfer to BCF			1,680						
Total 2401 Disaster Services - Risk Management	43,964	53,016	38,137	1,925,670	62,115	38,650	64,890	64,195	64,330



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	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
2601 Safety Codes - Drumheller									
1-431 Sale of Service	-100	-600	-60	-10					
1-521 License (specify)	-6,184	-5,014	-6,272	-3,543	-6,150	-6,150	-6,150	-6,150	-6,150
1-522 Permits (specify)	-24,078	-35,761	-32,058	-21,594	-25,000	-25,500	-26,000	-27,000	-27,000
1-525 Permits (specify)	-91,668	-41,393	-45,654	-23,918	-47,000	-48,000	-49,000	-50,000	-50,000
1-526 Permits (specify)	-4,662	-3,590	-4,307	-2,505	-4,500	-4,500	-4,500	-4,500	-4,500
1-991 Other Income	-512	-2,074	-13	-72					
1-993 Gain (Loss) on Disposal of Asset		-1,000							
2-111 Salaries	24,217	18,344	24,815	14,449	20,000	20,845	21,365	21,685	22,120
2-151 Payroll Benefits	7,471	4,070	3,816	2,666	4,000	5,025	5,125	5,200	5,280
2-152 Wellness Program	194	25		223	200	200	200	200	200
2-215 Postage	153	100	8	2	150	150	150	150	150
2-216 Telephone	518	442	369	362	500	510	520	530	530
2-217 Travel and Subsistence					300				
2-222 Municipal Membership Fees	19								
2-223 Printing and Binding	200	786	819	1,343	800	800	800	800	800
2-234 Education			405	425	500	500	500	500	500
2-239 Other Professional	52,066	44,831	66,220		58,500	58,900	59,950	61,350	61,350
2-291 Other General Services		147		750	200	200	200	200	200
2-295 Project: (specify)	3,900	3,311	3,446	2,107	3,800	3,838	3,876	3,915	3,915
2-515 Stationery, Office Supplies		91	85	251	500	250	250	250	250
2-930 Amortization Expense	1,047	1,035	1,047		1,100	1,100	1,100	1,100	1,100
Total 2601 Safety Codes - Drumheller	-37,419	-16,250	12,666	-29,064	7,900	8,168	8,386	8,230	8,745



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	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
2602 Safety Codes - Palliser									
1-431 Sale of Service	-67,637	-68,990	-70,438	-70,438	-70,950	-72,350	-73,800	-75,275	-75,275
1-521 License (specify)	-31,048	-28,079	-116,826	-87,315					
1-522 Permits (specify)	-129,327	-138,661	-147,103	-112,031					
1-525 Permits (specify)	-178,327	-145,763	-218,764	-218,636					
1-526 Permits (specify)	-14,852	-12,581	-11,651	-16,518					
1-527 Permits	-6,240	-2,891	-3,183	-3,640					
1-599 Government Rebates	359,794	327,975	497,527	438,036					
1-991 Other Income	-424	-169	-41	-185					
2-111 Salaries	60,281	56,586	63,903	59,999	56,410	56,915	58,340	59,215	60,395
2-151 Payroll Benefits	15,527	12,303	11,314	10,388	11,350	13,085	13,350	13,550	13,750
2-152 Wellness Program	471	90		743	500	500	500	500	500
2-214 Conventions/Registrations					450		450	450	450
2-215 Postage	338	84	36	34	510	100	100	100	100
2-216 Telephone	1,565	1,295	1,199	631	1,300	1,320	1,340	1,360	1,360
2-217 Travel and Subsistence	85		343		500	500	500	500	500
2-223 Printing and Binding	500	1,179	1,228	2,014	1,400	1,450	1,500	1,550	1,550
2-234 Education			715	325	275	275	275	275	275
2-291 Other General Services		95			500				
2-515 Stationery, Office Supplies	496	91			500	500	500	500	500
2-961 Transfer to (specify department)	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Total 2602 Safety Codes - Palliser	12,402	3,764	9,459	4,607	3,945	3,495	4,255	3,925	5,305




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	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
2603 Development Permits									
1-521 License (specify)		-2,230	-1,800	-700					
1-523 Permits (specify)	-24,284	-19,791	-13,569	-10,870	-13,000	-13,250	-13,500	-13,750	-13,750
1-524 Permits (specify)	-3,696	-3,080	-3,972	-3,545	-3,500	-3,550	-3,600	-3,675	-3,675
1-991 Other Income	-457	-178	-162	-146					
2-111 Salaries	63,718	39,496	50,333	16,651	18,000	39,030	40,005	40,605	41,415
2-151 Payroll Benefits	20,032	9,182	6,525	3,384	4,100	9,670	9,860	10,010	10,160
2-152 Wellness Program	444	8		359	500	500	500	500	500
2-214 Conventions/Registrations	450				725	725	725	725	725
2-215 Postage	506	455	367	200	500	500	500	500	500
2-216 Telephone	637	556	1,419	446	525	400	400	400	400
2-217 Travel and Subsistence	629	2,157	-6		1,000		1,000	1,000	1,000
2-218 Meeting Expense	1,997	1,688	2,247	634	2,050	1,200	2,100	2,100	2,100
2-221 Advertising and Promotion	9,962	10,786	10,144	11,499	10,500	10,750	10,750	10,750	10,750
2-222 Municipal Membership Fees	295				425		425	425	425
2-223 Printing and Binding	700	1,571	1,637	2,685	1,700	1,700	1,700	1,700	1,700
2-234 Education	645	795	869		1,000	3,000	1,000	1,000	1,000
2-239 Other Professional				250					
2-291 Other General Services	375	734	250	6,550					
2-515 Stationery, Office Supplies	620	275	752	42	500	500	500	500	500
2-519 Other General Supplies			105						
Total 2603 Development Permits	72,573	42,424	55,139	27,439	25,025	51,175	52,365	52,790	53,750
2610 Animal Control									
1-521 License (specify)	-10,329	-8,688	-10,536	-8,757	-10,500	-10,650	-10,900	-11,150	-11,150
2-215 Postage	450	248	245	304	500	300	300	300	300
2-239 Other Professional	1,454	425	3,500	600	5,000	3,500	3,500	3,500	3,500
2-291 Other General Services	1,183	1,043	1,720	463	2,800	2,000	2,000	2,000	2,000
2-519 Other General Supplies	2,044	938	631	1,350	1,000	1,000	1,000	1,000	1,000
2-961 Transfer to (specify department)	17,000	17,000	16,980	17,000	17,000	17,000	17,000	17,000	17,000
Total 2610 Animal Control	11,802	10,966	12,540	10,960	15,800	13,150	12,900	12,650	12,650



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	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
2611 Weed Control									
1-451 Custom Work	-11,154	-7,774	-6,887	-1,081	-10,000	-7,000	-10,000	-10,000	-10,000
1-991 Other Income	-19	-7		-4					
2-111 Salaries	2,543	471	1,418	1,200	1,630	1,000	1,025	1,040	1,060
2-151 Payroll Benefits	379	74	133	243	300				
2-215 Postage	722	499		3	500	500	500	500	500
2-234 Education	398		1,285		1,000	1,000	1,000	1,000	1,000
2-252 Repairs: Equipment	206			892	500	500	500	500	500
2-272 Insurance and Bond Premiums	1,679	1,123	736	869	850	890	940	990	1,050
2-291 Other General Services	19,177	18,867	11,437	9,669	20,100	16,500	25,600	25,600	25,600
2-511 Safety Materials, Clothing & Shoes			168		200	200	200	200	200
2-519 Other General Supplies	27	538	714	268	1,350	1,350	1,375	1,375	1,375
2-521 Fuel Oil Grease	511	746	399	505	700	500	500	500	500
2-531 Chemicals and Salts			139						
2-961 Transfer to (specify department)	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Total 2611 Weed Control	20,469	20,537	15,542	18,564	23,130	21,440	27,640	27,705	27,785
2612 Mosquito Control									
1-991 Other Income	-69	-27		-10					
2-111 Salaries	9,475	3,727	3,343	8,769	2,450				
2-151 Payroll Benefits	1,754	710	413	1,817	450				
2-215 Postage				107					
2-234 Education	1,347	858	612		1,000	1,000	1,050	1,075	1,075
2-242 Contract: (specify)				16,875	25,000	20,000	20,000	20,000	20,000
2-252 Repairs: Equipment		372	1,266	29	650	650	650	650	650
2-291 Other General Services			547	1,148	300	300	300	300	300
2-511 Safety Materials, Clothing & Shoes	164		64	5	250	250	250	250	250
2-519 Other General Supplies	78		122	15	350	350	350	350	350
2-521 Fuel Oil Grease		36							
2-531 Chemicals and Salts	2,550		-3,245	30,486	25,000	25,000	25,000	25,000	25,000
Total 2612 Mosquito Control	15,299	5,676	3,122	59,241	55,450	47,550	47,600	47,625	47,625


						2021 Operating Budget - Draft			
	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
3101 Engineering Administration									
1-331 Sale to Provincial Government	-8,520	-8,500	-8,500	-8,500	-8,500	-8,500	-8,500	-8,500	-8,500
1-991 Other Income	-4,894	-4,132	-183	-824					
1-993 Gain (Loss) on Disposal of Asset			-478						
2-111 Salaries	262,997	240,183	284,670	268,372	373,895	286,410	293,570	297,975	303,935
2-151 Payroll Benefits	56,832	55,985	57,191	54,926	73,325	62,685	63,940	64,900	65,870
2-152 Wellness Program	661	539	763	569	1,000	1,000	1,000	1,000	1,000
2-212 Communication System	12,158	10,809	3,707	6,170	12,750	5,500	7,900	7,900	7,900
2-214 Conventions/Registrations	1,400	20	300		1,000		1,000	1,000	1,000
2-215 Postage	676	122	854	102	750	750	775	775	775
2-216 Telephone	11,354	9,610	6,926	6,755	8,500	4,500	5,570	6,640	3,690
2-217 Travel and Subsistence	873	2,148	700		1,500	1,500	1,500	1,500	1,500
2-222 Municipal Membership Fees	438	1,151	872	1,007	1,225	1,225	1,225	1,225	1,225
2-223 Printing and Binding	521	527	410	245	900	900	900	900	900
2-234 Education			108		1,000	1,800	1,800	1,800	1,800
2-239 Other Professional	18,472	17,917	4,874	11,662	10,000	10,000	10,000	10,000	10,000
2-252 Repairs: Equipment		43							
2-291 Other General Services	4,215	128	65	603	2,000	1,000	2,000	2,000	2,000
2-515 Stationery, Office Supplies	2,564	3,599	813	364	2,400	1,000	1,000	1,000	1,000
2-519 Other General Supplies		476	125	2,165	150	150	150	150	150
2-930 Amortization Expense	191,881	175,568	232,355		205,000	232,355	232,355	232,355	232,355
2-969 Transfer to BCF			105						
Total 3101 Engineering Administration	551,628	506,193	585,677	343,616	686,895	602,275	616,185	622,620	626,600



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	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
3102 Workshop and Yards									
1-422 Programs (Taxable)		-300	-1,200	-950	-1,200	-1,200	-1,200	-1,200	-1,200
1-451 Custom Work	-2,464		-391	-1,438	-500	-500	-500	-500	-500
1-991 Other Income	-961	-335	-107	-2,916					
2-111 Salaries	119,580	148,542	112,826	111,834	94,705	284,240	291,345	295,715	301,630
2-151 Payroll Benefits	27,018	30,731	25,649	21,429	17,230	66,360	67,685	68,700	69,735
2-152 Wellness Program	2	1,000	500		500	500	500	500	500
2-212 Communication System		769							
2-216 Telephone	501	1,076	1,303	2,300	1,400	1,425	1,450	1,475	1,475
2-223 Printing and Binding	921	874	532	912					
2-234 Education	2,739	370	1,163		1,500	1,500	1,500	1,500	1,500
2-241 Janitorial Services	4,680	5,949	9,519	6,049	5,150	7,000	7,000	7,000	7,000
2-251 Repairs: Buildings	3,132	6,910	18,339	71,493	8,050	8,050	8,050	8,050	8,050
2-252 Repairs: Equipment	10,620	12,030	13,748	24,789	12,000	12,000	12,000	12,000	12,000
2-253 Repairs: Other	5,201	4,201	8,951	10,064	5,000	10,000	10,000	10,000	10,000
2-254 Repairs: Structures	333	216	173	2,341	700	9,200	1,200	1,200	1,200
2-272 Insurance and Bond Premiums	13,966	15,537	17,897	19,414	20,580	19,940	21,010	22,130	23,310
2-291 Other General Services	9,469	6,196	18,802	17,011	20,700	20,700	20,700	20,700	20,700
2-511 Safety Materials, Clothing & Shoes	7,050	4,133	5,106	10,114	7,000	7,000	7,000	7,000	7,000
2-515 Stationery, Office Supplies				4,969		1,200	1,200	1,200	1,200
2-518 Janitorial Supplies	1,550	1,398	844	1,011	1,500	1,500	1,500	1,500	1,500
2-519 Other General Supplies	10,459	6,026	12,892	7,581	4,400	10,350	5,550	5,550	5,550
2-521 Fuel Oil Grease	21,618	23,848	22,592	26,897	35,000	25,000	25,500	26,000	26,500
2-524 Consumable, Small Tools	8,932	4,442	7,439	1,593	6,000	6,000	6,000	6,000	6,000
2-541 Utilities: Electricity	25,431	43,212	43,760	44,881	51,190	43,110	43,875	44,640	45,400
2-542 Utilities: Gas	15,246	23,860	32,580	34,335	33,935	26,920	25,585	27,315	29,045
2-543 Utilities: Water and Sewer	2,835	4,518	6,077	6,339	5,600	5,710	5,825	5,945	5,945
2-961 Transfer to (specify department)	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Total 3102 Workshop and Yards	291,858	349,203	362,994	424,052	334,440	570,005	566,775	576,420	587,540

		2021 Operating Budget - Draft							
		2017	2018	2019	2020	2020	2021	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
3202 Roads and Streets									
1-451 Custom Work	-8,277	-9,568	-3,889	-5,502	-7,500	-7,500	-7,500	-7,500	-7,500
1-991 Other Income	-4,609	-5,972	-2,432	-1,525					
1-993 Gain (Loss) on Disposal of Asset	-34,672	-30,805	-11,617	-8,789					
2-111 Salaries	313,591	306,632	286,858	289,531	262,385	327,805	337,250	343,060	350,920
2-151 Payroll Benefits	69,505	69,426	52,347	54,064	48,500	68,770	70,145	71,200	72,265
2-152 Wellness Program	631	269	275	764	500	500	500	500	500
2-215 Postage			4	3					
2-216 Telephone	494	442	322	497	500	510	520	530	530
2-242 Contract: (specify)	33,396	31,329	54,441	55,314	41,500	56,500	41,500	41,500	41,500
2-252 Repairs: Equipment	62,516	97,144	73,480	87,574	77,500	77,500	77,500	77,500	77,500
2-254 Repairs: Structures	19,167	38,429	46,882	23,565	99,200	86,600	99,200	99,600	90,500
2-255 Repairs: Capital Reinvestment Program	262,939								
2-272 Insurance and Bond Premiums	23,828	22,391	13,263	15,213	15,250	15,200	16,010	16,860	17,760
2-291 Other General Services	3,517	2,753	13,618	35,648	4,700	4,400	4,400	4,400	4,400
2-511 Safety Materials, Clothing & Shoes	1,158	1,278	853	267	1,600	1,500	1,500	1,500	1,500
2-519 Other General Supplies	9,019	5,530	1,684	2,804	6,700	2,450	2,450	2,450	2,450
2-521 Fuel Oil Grease	48,803	54,214	38,483	33,803	40,000	40,000	42,000	44,100	46,310
2-531 Chemicals and Salts	13,688	2,635	7,522	15,254	15,000	15,900	15,900	15,900	15,900
2-535 Sand and Gravel	50,560	55,519	53,853	22,930	63,000	56,000	56,000	56,000	56,000
2-926 Uncollectable Accounts			600						
2-930 Amortization Expense	1,069,260	1,036,532	1,116,312	2,325	428,745	615,960	574,260	574,260	574,260
2-993 Loss on Disposal of Asset		-380							
Total 3202 Roads and Streets	1,934,514	1,677,798	1,742,859	623,740	1,097,580	1,362,095	1,331,635	1,341,860	1,344,795

						2021 Operating Budget - Draft			
	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
3203 Street Lighting									
1-991 Other Income	-71,491	-3,485	-1,740	-483	-10,000	-10,000	-10,000	-10,000	-10,000
2-111 Salaries	10,838	4,557	6,863	10,231	575				
2-151 Payroll Benefits	2,428	1,003	925	1,775	100				
2-254 Repairs: Structures	6,077	10,963	5,863	11,356	12,700	15,200	15,200	15,200	15,200
2-291 Other General Services	7,964		3,672	5,430	1,600	1,600	1,600	1,600	1,600
2-519 Other General Supplies	17	240	2,298	916	300	300	300	300	300
2-541 Utilities: Electricity	402,805	415,908	436,260	317,478	452,995	450,640	462,690	474,740	486,790
Total 3203 Street Lighting	358,638	429,186	454,141	346,703	458,270	457,740	469,790	481,840	493,890
3204 Traffic Services									
1-991 Other Income	-199	-76	-636	-47					
2-111 Salaries	27,233	18,054	16,126	23,860	16,185	8,920	9,140	9,280	9,460
2-151 Payroll Benefits	6,247	4,170	3,288	4,545	2,940	2,010	2,050	2,085	2,115
2-152 Wellness Program	50	50	35		50	50	50	50	50
2-222 Municipal Membership Fees				2,030					
2-252 Repairs: Equipment	248	150			450	450	450	450	450
2-254 Repairs: Structures	5,698	4,993	11,146	10,044	6,900	6,900	6,900	6,900	6,900
2-272 Insurance and Bond Premiums	141	137	30	31	30	30	30	30	30
2-291 Other General Services	15,131	15,193	16,498	19,500	19,500	20,000	20,300	20,500	20,500
2-519 Other General Supplies	440	89	468	149	600	600	600	600	600
Total 3204 Traffic Services	54,989	42,760	46,955	60,112	46,655	38,960	39,520	39,895	40,105
3211 Primary/Secondary Highways									
1-331 Sale to Provincial Government	-539,329	-609,305		-202,894					
1-451 Custom Work				-6,750					
2-242 Contract: (specify)	539,329	609,305		209,644					
Total 3211 Primary/Secondary Highways									



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	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
3301 Airport									
1-441 Sale of Utility	-20,705	-29,151	-21,936	-28,973	-27,000	-27,000	-27,500	-27,500	-27,500
1-569 Rental: Other	-2,100	-3,025	-3,000	-3,300	-3,025	-3,025	-3,025	-3,025	-3,025
1-991 Other Income	-52	-20		-26					
2-111 Salaries	7,054	8,458	9,102	5,892	9,580				
2-151 Payroll Benefits	1,263	1,443	1,459	1,080	1,740				
2-212 Communication System	164	164	164	168	200	200	200	200	200
2-216 Telephone	1,982	1,285							
2-222 Municipal Membership Fees	190	200	200	200	250	250	250	250	250
2-226 Internet			495	660	660	665	670	675	675
2-242 Contract: (specify)		8,724		6,620					
2-251 Repairs: Buildings	967	1,088	2,105	394	2,155	2,155	2,155	2,155	2,155
2-253 Repairs: Other	4,746	92	138	176	1,500	1,500	1,500	1,500	1,500
2-254 Repairs: Structures	14,571	11,305	1,682	754	15,200	15,200	15,200	15,200	15,200
2-272 Insurance and Bond Premiums	9,233	9,045	6,467	5,820	7,440	6,920	7,290	7,680	8,090
2-291 Other General Services	17,927	8,930	6,905	13,445	14,510	14,535	14,535	14,535	14,535
2-512 Goods for Re-Sale	19,238	25,012	19,563	13,781	26,000	22,000	22,675	22,675	22,675
2-518 Janitorial Supplies	650	311	178	66	500	500	500	500	500
2-519 Other General Supplies			798	616					
2-521 Fuel Oil Grease			5						
2-541 Utilities: Electricity	5,883	6,247	6,149	5,158	5,745	5,875	6,020	6,165	6,310
2-542 Utilities: Gas	1,198	1,393	1,011	1,271	1,200	1,200	1,200	1,200	1,200
2-543 Utilities: Water and Sewer	206	190	203		250	255	260	265	265
2-812 Penalties, Interest, Overdraft		1,045	1,260	1,600	1,500	1,525	1,550	1,575	1,575
2-926 Uncollectable Accounts		-50							
2-930 Amortization Expense	66,433	64,283	68,020		66,600	68,000	68,000	68,000	68,000
Total 3301 Airport	128,848	116,969	100,968	25,402	125,005	110,755	111,480	112,050	112,605
4301 Garbage Collection									



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	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
1-441 Sale of Utility	-89,993	-90,250	-112,393	-123,926	-125,700	-125,700	-125,700	-125,700	-125,700
1-991 Other Income	-169	-65	-18	-62					
2-111 Salaries	23,043	24,434	21,583	20,846	24,730				
2-151 Payroll Benefits	5,566	5,246	4,439	3,562	4,500				
2-214 Conventions/Registrations		667	575		750	750	775	775	775
2-222 Municipal Membership Fees	162,587	166,343	167,783	141,520	154,800	157,310	160,450	163,650	166,900
2-239 Other Professional	205,504	217,804	214,798	212,841	213,900	213,900	213,900	213,900	213,900
2-252 Repairs: Equipment		3,876			3,000	3,000	3,000	3,000	3,000
Total 4301 Garbage Collection	306,538	328,055	296,767	254,781	275,980	249,260	252,425	255,625	258,875
5101 FCSS Administration									
1-751 Other Local Governments				-17,880					
1-841 Wage Subsidies				-4,751					
1-843 Conditional Programs	-234,050	-235,101	-234,050		-234,050	-234,050	-234,050	-234,050	-234,050
1-991 Other Income	-3,328	-657	-10,621	-325		-7,884			
2-111 Salaries	92,519	101,608	112,445	124,135	118,000	142,430	135,230	137,255	140,000
2-151 Payroll Benefits	21,314	21,481	27,388	21,845	25,985	30,155	30,825	31,340	31,860
2-152 Wellness Program	251	135	684	110	1,000	1,000	1,000	1,000	1,000
2-214 Conventions/Registrations		1,351	1,391		1,325	1,125	1,335	1,347	1,347
2-215 Postage	94	157	77	330	150	100	101	102	102
2-216 Telephone	1,368	2,025	1,427	2,120	1,850	1,430	2,460	2,490	2,490
2-217 Travel and Subsistence	3,276	2,835	1,664	33	2,000	2,000	3,000	3,030	3,030
2-221 Advertising and Promotion	650	254	161	1,750	1,850	2,860	2,890	2,920	2,920
2-222 Municipal Membership Fees	1,109	1,098	808	1,522	855	910	918	928	928
2-223 Printing and Binding	633	527	380	288	400	400	404	408	408
2-231 Accounting and Audit	2,075	2,250	2,250		1,250	1,250	1,262	1,275	1,275
2-234 Education	90	1,000	368	1,067	1,200	1,100	1,111	1,122	1,122
2-272 Insurance and Bond Premiums	4,615	2,250	115	63	1,500				
2-291 Other General Services	1,931	1,030	4,212	113	1,580	80	81	82	82
2-295 Project: (specify)						9,885	9,905	2,040	2,040
2-514 Program Materials				3,769		800	810	820	820
2-515 Stationery, Office Supplies	915	954	270	21,256	375	375	385	390	390
2-519 Other General Supplies	1,017	724	313	657	820	800	820	840	840
2-926 Uncollectable Accounts			-1,716						
2-961 Transfer to (specify department)			1,200	1,200	1,200	1,200	1,215	2,445	2,445
2-969 Transfer to BCF			5,314						
Total 5101 FCSS Administration	-105,521	-96,079	-85,920	157,302	-72,710	-44,034	-40,298	-44,216	-40,951



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	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
5103 Seniors Services									
1-991 Other Income	-414	-186	-47	-142		-19,312	-19,312	-19,312	-19,312
2-111 Salaries	57,514	65,385	49,157	50,720	50,820	53,933	53,020	53,815	54,890
2-151 Payroll Benefits	14,737	15,600	12,167	11,460	11,220	11,560	11,790	11,970	12,150
2-152 Wellness Program	9	534	144	500	500	500	500	500	500
2-214 Conventions/Registrations		379			300	300	303	306	306
2-215 Postage	10	66	57		75	75	76	77	77
2-216 Telephone	514	453	322	1,395	1,700	710	1,720	730	730
2-217 Travel and Subsistence	212	401			500	650	912	929	929
2-221 Advertising and Promotion	637	543	275	189	550	1,300	976	1,017	1,017
2-222 Municipal Membership Fees						55	56	57	57
2-234 Education			56		600	400	605	615	615
2-291 Other General Services	2,513			112	80	80	80	80	80
2-295 Project: (specify)	4,379	5,427	4,235	1,943	3,300	3,800	3,845	3,885	3,885
2-296 Project: (specify)	1,843	1,535	1,286	1,115	2,000	10,106	2,020	2,040	2,040
2-297 Project: (specify)						500			
2-298 Project (specify)						3,000			
2-514 Program Materials		3,602	3,701	5,223	3,050	4,100	4,145	4,190	4,190
2-515 Stationery, Office Supplies	403	448	702	769	500	500	855	510	510
2-519 Other General Supplies	670	93	108	73	200	200	205	210	215
Total 5103 Seniors Services	83,027	94,280	72,163	73,357	75,395	72,457	61,796	61,619	62,879




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	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
5105 Seasonal FCSS Programs									
1-421 Programs (Taxable)			-11,410						
1-433 Advertising	-6,895	-7,251	-10,816	75	-6,500	-3,250	-6,565	-6,630	-6,630
1-595 Grants: Individuals/Service Organization	-8,035	-2,400	-3,400	-1,000	-330	-1,000	-1,330	-1,330	-1,330
1-991 Other Income	-50	-594							
2-111 Salaries	6,890	11,960		1,169					
2-151 Payroll Benefits	1,652	2,664		145					
2-152 Wellness Program	8	50							
2-215 Postage		46							
2-217 Travel and Subsistence		120	243		500	500	505	510	510
2-221 Advertising and Promotion	153	357	359	95	100	200	200	200	200
2-222 Municipal Membership Fees					100				
2-223 Printing and Binding	10,488	9,758	11,691	397	7,910	1,315	7,990	8,070	8,070
2-234 Education	324		4,255	8			4,040	4,080	4,080
2-272 Insurance and Bond Premiums	1,000								
2-291 Other General Services		30	37	600			40	40	40
2-295 Project: (specify)	13,210	8,798	21,435	6,563	8,550	7,700	9,330	9,405	9,405
2-514 Program Materials	5	117	1,603		800				
2-519 Other General Supplies	521	84	257	3					
2-812 Penalties, Interest, Overdraft			27						
2-969 Transfer to BCF			1,136						
Total 5105 Seasonal FCSS Programs	19,271	23,739	15,417	8,055	11,130	5,465	14,210	14,345	14,345



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	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
5106 Youth Services									
1-431 Sale of Service	-45,672	-27,413	-12	-7,220					
1-595 Grants: Individuals/Service Organization				-630					
1-991 Other Income	-398	-170		-299	-31,405	-39,936	-43,936	-46,436	-46,436
2-111 Salaries	60,689	29,299		16,901	46,000	709	709	709	709
2-151 Payroll Benefits	8,935	4,971		1,407	5,627				
2-152 Wellness Program	91	29				500	500	500	500
2-214 Conventions/Registrations							200	200	200
2-215 Postage						75	76	77	77
2-216 Telephone	379	179		329	150		1,000		
2-217 Travel and Subsistence	299	337		319	70	500	1,250	1,250	1,250
2-221 Advertising and Promotion							500	500	500
2-234 Education	210	280		175		100	400	400	400
2-291 Other General Services	770	761			80	300	300	300	300
2-295 Project: (specify)						700	657	657	657
2-514 Program Materials	956	557		458	16,250	100	-300	-297	-297
2-515 Stationery, Office Supplies							200	206	206
2-519 Other General Supplies	2,103	1,176		24,709		500	500	500	500
2-763 VADIM CONVERTED						34,155	34,155	34,155	34,155
2-812 Penalties, Interest, Overdraft				3					
2-912 Discounts				630			2,000	2,000	2,000
2-926 Uncollectable Accounts		1,031		276					
Total 5106 Youth Services	28,362	11,037	-12	37,058	36,772	-2,297	-1,789	-5,279	-5,279
5121 Indirect Programs									
1-991 Other Income			-240						
2-223 Printing and Binding	9,738	1,317							
2-295 Project: (specify)		20,146	27,258						
2-771 Grant: (specify) individuals, community	24,000	24,000	24,000	24,000	24,000	30,000	30,000	30,000	30,000
2-776 Grant: (specify) individuals, community			32,868						
Total 5121 Indirect Programs	33,738	45,463	83,886	24,000	24,000	30,000	30,000	30,000	30,000

						2021 Operating Budget - Draft			
	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
5301 Seniors Foundation									
1-111 Residential	-520,180	-539,293	-536,866	-530,375	-530,620	-554,230	-554,230	-554,230	-554,230
2-781 Requisition: (specify)	520,505	540,273	536,727	486,401	530,620	554,230	554,230	554,230	554,230
Total 5301 Seniors Foundation	325	980	-139	-43,974					
5302 Non-FCSS Programs - CBI									
1-841 Wage Subsidies	-44,625	-42,129	-46,867	-11,202	-10,671				
1-991 Other Income	-232	-120	-25	-115					
2-111 Salaries	42,746	35,381	39,615	25,970	10,310				
2-151 Payroll Benefits	7,142	5,694	8,479	6,625	3,000				
2-152 Wellness Program	301	117	400		100				
2-216 Telephone	1,387	1,103	1,480	500	150				
2-217 Travel and Subsistence	2,679	263	2,534	58	75				
2-221 Advertising and Promotion		1,007	385	359	75				
2-234 Education	509	20	478	755					
2-291 Other General Services	18		44	427					
2-515 Stationery, Office Supplies			345	147					
2-519 Other General Supplies		2,129	1,461	4,849					
Total 5302 Non-FCSS Programs - CBI	9,925	3,465	8,329	28,373	3,039				
5303 Non-FCSS Programs - Community Social Services									



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	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
1-841 Wage Subsidies	-12,750			-5,000					
1-991 Other Income				-2,810		-101,645	-1,000		
2-111 Salaries				13,507	23,500	79,083	1,185	1,915	2,900
2-151 Payroll Benefits				1,122	3,500	15,080	15,280	15,430	15,585
2-217 Travel and Subsistence				1,227		250			
2-221 Advertising and Promotion				500		2,450			
2-222 Municipal Membership Fees						1,500	1,508	1,516	1,516
2-234 Education						1,000			
2-239 Other Professional				25,000	25,000	25,000	25,000	25,000	25,000
2-291 Other General Services	12,750			15,749	2,500				
2-295 Project: (specify)				84,577		10,000	10,000	10,000	10,000
2-296 Project: (specify)						7,000			
2-297 Project: (specify)						25,601			
2-514 Program Materials				2,447		10,511			
2-515 Stationery, Office Supplies						500			
2-519 Other General Supplies				4,326	3,000				
2-812 Penalties, Interest, Overdraft				43					
Total 5303 Non-FCSS Programs - Community Social Services				140,688	57,500	76,330	51,973	53,861	55,001
5601 Cemetery									
1-443 Sale of Land	-38,785	-29,678	-30,150	-32,119	-33,500	-35,000	-35,800	-37,800	-37,800
1-841 Wage Subsidies				-4,200					
1-991 Other Income	-311	-119	-69	-97					
2-111 Salaries	42,613	25,848	33,511	23,835	38,800	15,330	15,710	15,950	16,265
2-151 Payroll Benefits	6,860	4,484	5,480	3,289	7,060	1,355	1,380	1,400	1,420
2-239 Other Professional			3,000		3,000	3,000	3,000	3,000	3,000
2-252 Repairs: Equipment	183		739		500	500	500	500	500
2-254 Repairs: Structures	1,940	202	2,288	788	2,600	2,600	2,600	2,600	2,600
2-272 Insurance and Bond Premiums	944	856	785	921	900	950	1,000	1,050	1,110
2-291 Other General Services	3,843	9,857	5,302	6,634	6,850	6,905	6,930	7,000	7,000
2-519 Other General Supplies	7,627	3,853	234	75	5,000	3,000	3,000	3,000	3,000
2-521 Fuel Oil Grease	4,534	3,854	1,508	1,575	3,000	1,500	1,650	1,810	1,980
2-930 Amortization Expense	1,888	2,111	2,099		2,150	2,100	2,100	2,100	2,100
Total 5601 Cemetery	31,336	21,268	24,727	701	36,360	2,240	2,070	610	1,175

						2021 Operating Budget - Draft			
	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
6101 Municipal Planning									
2-771 Grant: (specify) individuals, community	107,384	109,532	111,723	102,412	111,725	114,125	116,425	118,775	118,775
2-969 Transfer to BCF			75						
Total 6101 Municipal Planning	107,384	109,532	111,798	102,412	111,725	114,125	116,425	118,775	118,775
6201 Economic Development									
1-444 Sale of Materials				-558					
1-843 Conditional Programs	-17,442	-2,250	-40,000						
1-991 Other Income	-334	-3,966	-9,541	-244					
2-111 Salaries	49,986	56,971	84,388	65,260	103,095	86,535	89,330	91,050	93,375
2-151 Payroll Benefits	11,526	13,443	11,701	11,777	21,750	19,365	19,865	20,245	20,630
2-152 Wellness Program	62	350	84	500	500	500	500	500	500
2-214 Conventions/Registrations	2,089	703	1,297		6,330	6,380	6,430	6,500	6,500
2-215 Postage					750				
2-216 Telephone	874	627	1,711	823	900	920	1,940	960	960
2-217 Travel and Subsistence	2,604	1,111	15,294	4,524	12,000	12,100	12,300	12,300	12,300
2-221 Advertising and Promotion	1,640	5,358	1,506	7,934	20,400	20,400	20,400	20,400	20,400
2-222 Municipal Membership Fees	6,126	9,470	8,870	7,167	6,700	6,530	6,600	6,670	6,670
2-234 Education		242	565	920	1,500	1,500	1,500	1,500	1,500
2-239 Other Professional		8,975	4,575	7,000					
2-291 Other General Services	11,868			43					
2-295 Project: (specify)	40,571	22,794	47,608	15,081	16,500	16,500	16,500	16,500	16,500
2-515 Stationery, Office Supplies			710	110	1,000				
2-519 Other General Supplies					1,000	1,000	1,000	1,000	1,000
2-771 Grant: (specify) individuals, community	9,235	12,906	7,559	11,519	10,000	10,000	10,000	10,000	10,000
2-911 Rebates	5,462	10,000			5,700	4,000	4,000	4,000	4,000
2-969 Transfer to BCF			550						
Total 6201 Economic Development	124,267	136,734	136,877	131,856	208,125	185,730	190,365	191,625	194,335



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	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
6202 Valley Bus Society									
1-451 Custom Work	-3,856	-9,696	-10,074	-2,972	-7,675	-7,405	-7,405	-7,405	-7,405
1-991 Other Income			-2	-14					
2-111 Salaries		3,321	4,663	797	4,640				
2-151 Payroll Benefits		617	1,020	368	840				
2-212 Communication System	270	1,931	270	276	270				
2-216 Telephone		1,920		271					
2-252 Repairs: Equipment		1,989	1,301	932	1,500	2,000	2,000	2,000	2,000
2-771 Grant: (specify) individuals, community	75,930	77,450	79,000	80,580	80,580	80,580	80,580	80,580	80,580
Total 6202 Valley Bus Society	72,344	77,532	76,178	80,238	80,155	75,175	75,175	75,175	75,175
6204 Tourism									
1-841 Wage Subsidies				-9,885		-50,000			
1-843 Conditional Programs			-46,128	-216,245	-225,000	-44,758			
1-991 Other Income	-180	-4,102	-41,721	-56,466	-40,000	-40,000	-40,000	-40,000	-40,000
1-993 Gain (Loss) on Disposal of Asset		-2,500	2,500						
2-111 Salaries	25,743	26,890	12,907	44,555	14,485	92,270	94,575	95,995	97,915
2-151 Payroll Benefits	5,970	7,105	1,226	6,447	2,630	19,000	19,380	19,670	19,965
2-152 Wellness Program		200							
2-212 Communication System	956	710	477	148	1,000				
2-214 Conventions/Registrations		835			600	600	600	600	600
2-216 Telephone	461	551	567	571	630	640	650	660	660
2-217 Travel and Subsistence		795			1,000	1,000	1,000	1,000	1,000
2-221 Advertising and Promotion	2,012	7,292		5,133	3,850	3,850	3,850	3,850	3,850
2-222 Municipal Membership Fees	4,215	4,296	4,390	4,098	4,250	4,470	4,470	4,470	4,470
2-239 Other Professional			13,998	136,245	170,000	44,758			
2-242 Contract: (specify)	46,157	46,896	57,500	57,500	57,500	49,960	50,960	51,980	51,980
2-275 Software Support/Upgrades		142	331						
2-291 Other General Services			5,995	9,450	6,500	6,680	6,800	6,980	6,980
2-519 Other General Supplies			6,276	4,092	2,800	600	600	600	600
2-761 Contributed to Capital Reserves					12,750	13,000	13,825	13,825	13,825
2-771 Grant: (specify) individuals, community	30,000	20,000	40,000	90,000	60,000				
2-812 Penalties, Interest, Overdraft			44	94	200	215	225	235	235
Total 6204 Tourism	115,334	109,110	58,362	75,737	73,195	102,285	156,935	159,865	162,080

						2021 Operating Budget - Draft			
	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
6601 Subdivisions and Developments									
1-443 Sale of Land		-126,265	-49,400	-67,680	-350,000	-65,000	-130,000	-130,000	-65,000
1-551 Interest on Investments			-28,547						
1-991 Other Income		-750	-750						
2-237 Legal and Collection		957	536	942	4,500	4,500	4,500	4,500	4,500
2-239 Other Professional	1,300	3,194	2,140	3,801					
2-539 Adjustments to Land Inventory		43,191	39,617		305,000	56,650	113,300	113,300	56,650
2-761 Contributed to Capital Reserves		78,749	9,247		40,500	3,850	7,700	7,700	3,850
2-831 Interest	4,545	3,952							
2-930 Amortization Expense	12,688	12,688	12,688		12,700	12,700	12,700	12,700	12,700
Total 6601 Subdivisions and Developments	18,533	15,716	-14,469	-62,937	12,700	12,700	8,200	8,200	12,700
6602 Land Rentals									
1-561 Rental: Residential Land	-900	-900	-900	-900	-900	-900	-900	-900	-900
1-562 Rental: Commercial Land	-3,025	-3,325	-4,975	-4,625	-14,200	-14,200	-25,600	-25,600	-25,600
Total 6602 Land Rentals	-3,925	-4,225	-5,875	-5,525	-15,100	-15,100	-26,500	-26,500	-26,500
6701 Public Housing									
1-843 Conditional Programs	-22,346	-22,346	-22,346	-13,966	-22,346				
1-991 Other Income	-103,862		-30,000	-44,685					
2-111 Salaries	1,131								
2-151 Payroll Benefits	219								
2-242 Contract: (specify)	2,332	12,119	6,511		11,000	12,000	12,000	15,000	15,000
2-251 Repairs: Buildings	18,807			19,685					
2-272 Insurance and Bond Premiums	8,812	8,411	10,964	11,336	12,610	11,640	12,260	12,910	13,600
2-763 VADIM CONVERTED	85,000		30,000	25,000					
2-831 Interest	5,930	4,615	3,194		3,195	1,660			
2-930 Amortization Expense	91,212	90,828	91,212		90,400	91,225	91,225	91,225	91,225
Total 6701 Public Housing	87,235	93,627	89,535	-2,630	94,859	116,525	115,485	119,135	119,825



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	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
6902 Tourist Info / Chamber of Commerce									
1-991 Other Income	-4			-3					
2-111 Salaries	543	32	1,085	63	75				
2-151 Payroll Benefits	129	8	152	46					
2-251 Repairs: Buildings	316	10,971	100	-8					
2-272 Insurance and Bond Premiums	1,558	1,485	2,079	2,150	2,390	2,210	2,330	2,450	2,580
2-543 Utilities: Water and Sewer			2,701	2,977	3,000	3,060	3,125	3,195	3,195
Total 6902 Tourist Info / DRCDT	2,542	12,496	6,117	5,225	5,465	5,270	5,455	5,645	5,775
6904 Old Cells (COP, Record Storage, Gym)									
2-251 Repairs: Buildings	389	2,120			450	450	450	450	450
2-253 Repairs: Other		512			250	250	250	250	250
2-541 Utilities: Electricity	2,049	2,369	2,360	2,032	1,905	2,370	2,420	2,475	2,525
2-542 Utilities: Gas	1,476	1,465	1,462	1,697	1,490	1,690	1,805	1,905	2,000
Total 6904 Old Cells	3,914	6,466	3,822	3,729	4,095	4,760	4,925	5,080	5,225
6905 RCMP Building									
1-451 Custom Work			-2,137						
1-564 Rental: Buildings	-42,552	-42,552	-42,552	-42,552	-42,550	-42,550	-42,550	-42,550	-42,550
1-991 Other Income	-34	-11		-17					
2-111 Salaries	3,789	2,543	5,994	7,267	6,555				
2-151 Payroll Benefits	1,086	463	1,253	1,475	1,190				
2-241 Janitorial Services	21,480	21,845	21,845	11,698	23,700	23,700	23,700	23,700	23,700
2-251 Repairs: Buildings	6,851	7,242	13,593	9,774	20,500	8,500	8,500	8,500	8,500
2-253 Repairs: Other	33	1,810	7,764	4,288	3,000	3,000	3,000	3,000	3,000
2-272 Insurance and Bond Premiums	3,941	3,757	5,260	5,438	6,050	5,580	5,880	6,190	6,520
2-291 Other General Services	11,278	10,581	11,057	12,374	13,065	13,065	13,065	13,065	13,065
2-511 Safety Materials, Clothing & Shoes	327	879	796	708	300	300	300	300	300
2-519 Other General Supplies	669	504	213	1,581	650	650	650	650	650
2-531 Chemicals and Salts	100		244	100	100	100	100	100	100
2-541 Utilities: Electricity	17,459	18,467	18,955	16,156	15,290	17,330	17,605	17,880	18,160
2-542 Utilities: Gas	9,550	9,498	10,746	11,987	9,715	11,945	13,030	13,915	14,800
2-543 Utilities: Water and Sewer	1,524	3,081	1,549	2,016	2,000	2,040	2,080	2,120	2,120
Total 6905 RCMP Building	35,501	38,107	54,580	42,293	59,565	43,660	45,360	46,870	48,365

						2021 Operating Budget - Draft			
	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
7201 Recreation Administration									
1-421 Programs (Taxable)	-2,643	-690	-667	-619					
1-991 Other Income	-494	-193	-27	-31					
1-993 Gain (Loss) on Disposal of Asset		-2,571	-2,000	-18,640					
2-111 Salaries	68,768	37,062	10,691	5,997	11,310	10,845	142,470	144,605	147,500
2-151 Payroll Benefits	16,641	11,763	2,729	1,117	15,095	2,800	2,855	2,900	2,940
2-152 Wellness Program	272	50	84		300	300	300	300	300
2-214 Conventions/Registrations	845	1,047	1,000		700				
2-216 Telephone	1,115	601	329	1,108	410	420	430	440	440
2-217 Travel and Subsistence	1,403				500				
2-222 Municipal Membership Fees	823	318			850	850	850	850	850
2-223 Printing and Binding	388	652	410	243		2,000	2,000	2,000	2,000
2-234 Education		242	510		500	500	500	500	500
2-252 Repairs: Equipment	124	159		727		350	350	350	350
2-272 Insurance and Bond Premiums	728	758	683	705	790	720	760	800	840
2-515 Stationery, Office Supplies			17	25	750				
2-519 Other General Supplies	225		130						
2-521 Fuel Oil Grease	370	165	416	308					
2-926 Uncollectable Accounts	2,881								
2-930 Amortization Expense	309,753	291,655	359,972		710,000	740,000	740,000	740,000	740,000
Total 7201 Recreation Administration	401,199	341,018	374,277	-9,060	741,205	758,785	890,515	892,745	895,720




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	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
7202 Aquaplex									
1-411 Admissions (taxable)	-54,036	-101,506	-80,889	-17,664	-90,000	-67,500	-91,880	-94,180	-94,180
1-421 Programs (Taxable)	-4,164	-6,947	-6,461	-3,659	-5,400	-4,050	-5,500	-5,600	-5,600
1-423 Programs (Taxable)	-57,780	-66,260	-64,743	-36,474	-60,000	-45,000	-61,000	-62,150	-62,150
1-425 Programs (specify) (non-taxable)	-38,633	-54,655	-46,689	-13,008	-53,900	-40,425	-55,000	-56,200	-56,200
1-442 Concession Sales	-5,857	-9,477	-7,643	-1,738	-9,000	-4,500	-9,000	-9,000	-9,000
1-444 Sale of Materials	-4,023	-5,867	-4,169	-861	-5,000	-2,500	-5,000	-5,000	-5,000
1-564 Rental: Buildings	-19,073	-22,540	-29,457	-8,378	-25,000	-18,750	-25,000	-25,000	-25,000
1-841 Wage Subsidies	-2,196	-1,614							
1-991 Other Income	-8,091	-1,253	-1,034	-1,616	-5,000				
2-111 Salaries	447,559	575,589	558,159	275,675	611,090	467,555	481,885	490,695	502,620
2-151 Payroll Benefits	78,953	86,646	81,899	48,211	108,555	76,120	77,975	79,395	80,830
2-152 Wellness Program	723	735	1,703	900	2,000	2,000	2,000	2,000	2,000
2-214 Conventions/Registrations	80	538	1,100		1,400	1,450	1,450	1,450	1,450
2-215 Postage	68	56	8	55	100	100	100	100	100
2-216 Telephone	1,510	1,988	2,016	805	1,150	1,175	2,200	1,225	1,225
2-217 Travel and Subsistence	1,718	984	1,299	-91	1,250		1,250	1,250	1,250
2-221 Advertising and Promotion	790	295	712		1,300	1,000	1,000	1,000	1,000
2-222 Municipal Membership Fees	1,196	1,043	838	1,045	1,570	1,720	1,720	1,720	1,720
2-223 Printing and Binding					500	500	500	500	500
2-227 Software and Upgrades	3,082	4,647	4,005	1,703	5,100	5,175	5,175	5,175	5,175
2-234 Education	6,098	5,531	3,171	1,272	4,000	5,275	4,150	5,425	4,225
2-241 Janitorial Services	1,636	1,555	1,791	1,616	2,500	2,500	2,500	2,500	2,500
2-242 Contract: (specify)		3,254							



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	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
2-251 Repairs: Buildings	11,876	11,931	14,335	30,349	20,550	20,550	20,550	20,550	20,550
2-252 Repairs: Equipment	11,955	2,761	265,213	9,734	10,500	2,500	11,000	11,000	11,000
2-253 Repairs: Other	27,266	53,855	31,948	18,782	17,850	31,750	18,050	18,050	18,050
2-255 Repairs: Capital Reinvestment Program			890	354,384					
2-272 Insurance and Bond Premiums	7,451	7,121	8,340	8,732	9,590	8,970	9,450	9,950	10,480
2-291 Other General Services	10,469	2,424	6,340	5,365	7,225	3,950	7,155	7,155	7,155
2-511 Safety Materials, Clothing & Shoes	4,222	4,247	1,753	1,320	4,250	4,300	4,400	4,500	4,500
2-512 Goods for Re-Sale	606	3,912	3,155	164	6,500	3,250	6,500	6,500	6,500
2-513 Goods for Re-Sale: Concession	3,688	6,441	4,349	1,677	6,000	3,000	6,000	6,000	6,000
2-514 Program Materials	5,514	5,975	7,164	1,025	7,600	7,750	7,905	8,065	8,065
2-515 Stationery, Office Supplies	745	1,698	786	1,445	950	1,000	1,000	1,000	1,000
2-518 Janitorial Supplies	3,106	8,146	5,736	428	7,000	7,000	7,000	7,000	7,000
2-519 Other General Supplies	6,517	6,384	4,697	2,868	12,000	7,000	7,000	7,000	7,000
2-531 Chemicals and Salts	19,990	26,834	30,630	11,856	31,220	34,580	35,380	36,130	36,130
2-541 Utilities: Electricity	39,317	54,002	51,031	38,649	54,480	52,130	53,210	54,310	55,430
2-542 Utilities: Gas	55,083	44,086	45,189	36,101	47,590	50,400	54,550	57,765	60,980
2-543 Utilities: Water and Sewer	33,024	36,860	37,529	20,239	42,000	42,840	43,700	44,570	44,570
2-812 Penalties, Interest, Overdraft	1,039	1,967	2,632	2,001	2,350	2,375	2,400	2,450	2,450
2-813 POS - Over/Short	-399	111	-359	-27	175	175	175	175	175
2-926 Uncollectable Accounts	242	6,841	-3,266		500	500	500	500	500
2-969 Transfer to BCF			1,100						
Total 7202 Aquaplex	591,271	698,338	934,808	792,885	775,545	665,865	625,450	637,975	655,000


		2021 Operating Budget - Draft								
		2017	2018	2019	2020	2020	2021	2022	2023	2024
		YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
7203 Arena										
1-411 Admissions (taxable)		-6,000	-6,000	-6,000		-6,000	-6,000	-6,000	-6,000	-6,000
1-564 Rental: Buildings		-139,703	-160,563	-150,898	-130,273	-145,000	-71,250	-127,300	-136,250	-142,850
1-991 Other Income		-2,452	-5,587	-2,678	-3,292					
2-111 Salaries		248,875	247,655	273,348	272,876	283,060	324,955	333,080	338,075	344,835
2-151 Payroll Benefits		50,254	47,053	53,260	45,524	51,480	66,170	67,490	68,505	69,530
2-152 Wellness Program		1,128	575	603	50	1,000	1,000	1,000	1,000	1,000
2-214 Conventions/Registrations				700		600	600	600	600	600
2-216 Telephone		6,362	6,086	7,017	4,015	5,750	4,845	4,945	5,050	4,050
2-217 Travel and Subsistence		2,378	1,319	2,315	424	1,500	1,000	1,025	1,025	1,025
2-222 Municipal Membership Fees		360	495	623	623	700	700	700	700	700
2-234 Education		2,815	262	2,545	985	2,800	3,700	300	400	400
2-241 Janitorial Services		2,465	2,210	3,337	2,005	3,200	2,000	3,200	3,200	3,200
2-251 Repairs: Buildings		30,105	67,836	28,616	40,366	85,700	64,500	24,000	27,500	27,500
2-252 Repairs: Equipment		3,894	4,186	2,813	2,270	5,500	6,850	6,850	6,850	6,850
2-253 Repairs: Other		27,213	13,965	21,292	32,097	27,800	20,800	20,800	20,800	20,800
2-255 Repairs: Capital Reinvestment Program			190,720	17,720						
2-272 Insurance and Bond Premiums		27,823	26,726	14,259	15,171	16,400	15,580	16,410	17,290	18,210
2-291 Other General Services		24,662	25,640	23,160	24,430	28,000	25,130	25,130	25,130	25,130
2-511 Safety Materials, Clothing & Shoes		3,873	4,388	3,205	5,102	5,000	3,750	3,750	3,750	3,750
2-518 Janitorial Supplies		7,539	6,926	5,128	10,358	6,700	6,700	6,700	6,700	6,700
2-519 Other General Supplies		10,578	5,007	7,858	6,064	3,260	3,400	3,450	3,550	3,550
2-521 Fuel Oil Grease		3,175	1,461	999	918	2,000	1,000	1,600	1,710	1,820
2-524 Consumable, Small Tools		386	273	101	342	750	800	800	825	825
2-531 Chemicals and Salts		6,067	5,674	4,024	7,166	6,700	6,950	6,950	6,950	6,950
2-541 Utilities: Electricity		65,924	66,933	70,360	81,915	69,265	73,645	66,765	68,365	70,065
2-542 Utilities: Gas		35,871	38,884	39,068	41,438	38,790	42,655	46,575	49,645	52,715
2-543 Utilities: Water and Sewer		26,522	27,354	30,575	27,947	31,500	32,130	32,770	33,420	33,420
2-926 Uncollectable Accounts		5,855	4,190	723		500	500	500	500	500
Total 7203 Arena		445,969	623,668	454,073	488,521	526,955	632,110	542,090	549,290	555,275



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	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
7204 Parks and Playgrounds									
1-451 Custom Work	-320		-710						
1-564 Rental: Buildings	-8,536	-8,991	-10,671	-5,663	-9,500	-9,700	-9,900	-10,100	-10,100
1-565 Rental: Equipment	-800								
1-841 Wage Subsidies	-23,196	-21,000	-20,914	-29,400					
1-991 Other Income	-20,481	-12,041	-6,979	-3,247	-8,500	-9,000	-9,000	-9,000	-9,000
1-992 Contributions: Community Organizations			-10,000						
2-111 Salaries	273,392	235,744	227,992	223,365	254,605	178,780	183,250	186,000	189,720
2-151 Payroll Benefits	44,250	32,741	30,740	34,889	49,950	23,125	23,585	23,940	24,300
2-217 Travel and Subsistence	685	74		14					
2-234 Education	785	405			850	850	850	850	850
2-252 Repairs: Equipment	11,594	11,631	15,948	12,060	13,000	13,000	13,000	13,000	13,000
2-253 Repairs: Other	48	376		906	1,400	1,400	1,400	1,400	1,400
2-254 Repairs: Structures	33,356	30,316	44,676	6,206	50,800	45,300	45,300	45,300	45,300
2-262 Rental/Lease: Equipment/Furnishings	185				750	750	750	750	750
2-272 Insurance and Bond Premiums	8,943	13,023	9,866	7,540	11,940	8,560	9,020	9,500	10,010
2-291 Other General Services	17,470	44,514	37,658	50,877	36,475	56,475	56,475	56,475	56,475
2-292 Contracted Service (Specify)	6,451		6,600	6,720	6,600	6,600	6,600	6,600	6,600
2-511 Safety Materials, Clothing & Shoes	1,666	1,784	1,873	1,759	3,000	3,000	3,000	3,000	3,000
2-518 Janitorial Supplies	5,093	9,186	6,451	8,519	6,800	6,800	6,800	6,800	6,800
2-519 Other General Supplies	19,855	25,406	27,398	18,990	18,600	28,600	28,600	28,600	28,600
2-521 Fuel Oil Grease	9,580	4,983	4,657	4,953	8,000	5,000	5,000	5,000	5,000
2-524 Consumable, Small Tools	1,047	1,126	1,140	1,041	2,000	2,000	2,000	2,000	2,000
2-531 Chemicals and Salts	14,446	2,123	907	426	15,400	10,400	15,400	15,400	15,400
2-535 Sand and Gravel			1,850		1,000	1,000	1,000	1,000	1,000
2-541 Utilities: Electricity	18,025	15,832	14,683	13,108	10,255	17,835	18,270	18,705	19,140
2-542 Utilities: Gas	633	661	659	740	645	720	745	765	790
2-543 Utilities: Water and Sewer	102,175	57,897	37,925	10,296	77,100	80,750	82,330	83,925	83,925
2-926 Uncollectable Accounts		-684	-950						
Total 7204 Parks and Playgrounds	516,346	445,106	420,799	364,099	551,170	472,245	484,475	489,910	494,960

						2021 Operating Budget - Draft			
	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
7205 Seasonal Recreation Programs									
1-425 Programs (specify) (non-taxable)	-18,821	-24,040	-27,804	861	-33,000	-33,000	-33,500	-34,500	-35,000
1-841 Wage Subsidies	-2,196	-3,228							
1-991 Other Income	-342	-150	-18	-76					
2-111 Salaries	24,839	24,444	26,200		27,170	28,450	29,160	29,600	30,190
2-151 Payroll Benefits	1,901	2,080	2,164		5,490	2,450	2,500	2,540	2,580
2-216 Telephone	5,407	210	26	17	200	205	210	215	215
2-217 Travel and Subsistence	1,945	2,076	2,844		2,500	2,700	2,900	3,200	3,500
2-221 Advertising and Promotion	583	1,067	15	107	900	900	900	900	1,000
2-234 Education					500	500	500	500	500
2-291 Other General Services	273	450	490		750	750	750	950	950
2-295 Project: (specify)		630							
2-514 Program Materials	2,689	3,055	4,941		4,400	3,300	4,600	5,300	5,600
2-519 Other General Supplies	507	400			500	500	500	500	500
2-926 Uncollectable Accounts		723	-16						
Total 7205 Seasonal Recreation Programs	16,785	7,717	8,842	909	9,410	6,755	8,520	9,205	10,035
7206 Curling Club									
1-441 Sale of Utility	-23,178	-15,263	-15,646		-18,380	-10,000	-18,380	-18,380	-18,380
2-111 Salaries	53		170						
2-151 Payroll Benefits	16		21						
2-251 Repairs: Buildings	3,510	332	3,616	23	2,500	2,500	2,500	2,500	2,500
2-272 Insurance and Bond Premiums	12,051	11,621	5,965	6,168	6,860	6,330	6,670	7,030	7,400
2-291 Other General Services	971	1,082	917	1,188	1,000	1,000	1,000	1,000	1,000
2-541 Utilities: Electricity	15,832	15,263	15,646		18,380	10,000	18,380	18,380	18,380
2-543 Utilities: Water and Sewer			153		500	510	520	530	530
Total 7206 Curling Club	9,255	13,035	10,842	7,379	10,860	10,340	10,690	11,060	11,430

		2021 Operating Budget - Draft								
		2017	2018	2019	2020	2020	2021	2022	2023	2024
		YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
7402 Library										
1-991 Other Income		-2,373	-1,960	-1,196	-795	-1,600	-1,630	-1,660	-1,690	-1,690
2-216 Telephone		2,374	1,960	1,366	888	1,600	1,630	1,660	1,690	1,690
2-261 Rental/Lease: Buildings		75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
2-771 Grant: (specify) individuals, community		197,897	227,446	246,089	209,657	256,810	205,560	257,310	260,835	260,835
Total 7402 Library		272,898	302,446	321,259	284,750	331,810	280,560	332,310	335,835	335,835
7404 Community Facility										
1-411 Admissions (taxable)		-38,217	-42,497	-39,637	-13,472	-38,500	-28,680	-39,280	-40,080	-41,080
1-421 Programs (Taxable)		-16,149	-18,090	-29,041	-13,145	-23,000	-17,125	-23,500	-24,000	-24,500
1-422 Programs (Taxable)		-78,800	-78,700	-78,600	-75,900	-78,000	-75,000	-75,000	-75,000	-75,000
1-423 Programs (Taxable)		-283,878	-300,238	-273,981	-166,948	-290,000	-216,100	-295,700	-301,525	-303,525
1-425 Programs (specify) (non-taxable)		-13,787	-6,592	-4,606	-252	-5,000	-3,750	-5,000	-5,000	-5,000
1-433 Advertising		-238	-1,598	-95		-250				
1-442 Concession Sales		-3,637	-3,330	-2,701	-1,108	-3,500	-1,750	-3,500	-3,500	-3,500
1-444 Sale of Materials		-89	-62	-19						
1-445 Sale of Conservation Items		-2,200	-200							
1-564 Rental: Buildings		-104,800	-113,442	-166,097	-2,966	-118,000	-88,000	-120,000	-122,000	-125,000
1-569 Rental: Other		-8,322	-15,809	-27,782	-95,516	-20,000	-20,000	-20,000	-22,000	-23,000
1-969 Transfer from (specify department)				-14,770						
1-991 Other Income		-16,907	-6,855	-6,231	-7,296					
2-111 Salaries		596,237	644,649	655,100	400,689	674,435	559,045	577,150	588,280	603,345
2-151 Payroll Benefits		121,330	122,096	119,307	78,656	123,425	91,810	94,165	95,970	97,800
2-152 Wellness Program		2,648	2,324	2,278	811	2,500	2,500	2,500	2,500	2,500
2-212 Communication System		123	332		126					
2-214 Conventions/Registrations		1,697	1,338			1,700		1,400	1,400	1,400
2-215 Postage		203	10	5	1					
2-216 Telephone		8,092	5,675	4,955	4,944	5,310	4,400	5,495	5,590	4,590



2021 Operating Budget - Draft

	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
2-217 Travel and Subsistence	3,522	3,366	1,959	621	3,500	1,650	3,550	3,600	3,700
2-218 Meeting Expense	55	36	54	81	200	200	200	200	200
2-221 Advertising and Promotion	23,263	26,160	22,952	16,366	23,300	26,800	28,300	27,300	27,500
2-222 Municipal Membership Fees	1,045	1,011	1,054	794	1,960	1,960	1,960	1,960	2,210
2-223 Printing and Binding	2,651	2,352	2,861	2,669	3,000	3,000	3,000	3,000	3,200
2-227 Software and Upgrades	21,745	28,734	23,598	19,805	21,460	23,460	23,460	23,810	24,060
2-234 Education	1,405	2,102	3,329	370	5,000	6,500	8,100	8,100	8,100
2-241 Janitorial Services	97,894	93,714	100,338	72,231	113,280	154,900	154,900	154,900	154,900
2-251 Repairs: Buildings	40,263	33,147	34,763	37,393	46,000	65,150	36,650	33,150	33,150
2-252 Repairs: Equipment	16,079	17,629	21,670	6,349	28,500	30,000	30,000	30,500	30,500
2-253 Repairs: Other	33,257	22,347	5,495	23,882	22,500	23,600	23,600	23,600	23,600
2-254 Repairs: Structures	1,719	150	2,800	490	5,000	5,000	5,000	5,000	5,000
2-255 Repairs: Capital Reinvestment Program		4,500							
2-272 Insurance and Bond Premiums	32,580	31,141	37,123	38,384	42,690	39,420	41,530	43,750	46,080
2-291 Other General Services	55,800	62,482	65,232	44,517	55,000	55,395	55,125	55,625	55,725
2-295 Project: (specify)	14,894	7,892	17,379	6,505	14,000	14,000	14,000	14,000	15,000
2-511 Safety Materials, Clothing & Shoes	5,505	1,718	23	887	4,750	5,850	6,050	6,050	6,300
2-512 Goods for Re-Sale	458	468	601		300				
2-513 Goods for Re-Sale: Concession	2,011	2,389	1,907	358	2,500	1,350	2,700	2,700	2,700
2-514 Program Materials	4,232	4,240	5,276	4,886	6,000	6,000	6,000	6,000	6,000
2-515 Stationery, Office Supplies	6,087	3,500	3,220	5,302	5,500	6,000	6,100	6,200	6,700
2-518 Janitorial Supplies	10,611	12,383	9,933	7,306	12,000	12,000	12,000	12,000	12,000
2-519 Other General Supplies	23,246	32,074	31,348	14,733	31,250	33,750	34,750	35,550	36,500
2-524 Consumable, Small Tools	837	222	312	210	1,300	1,300	1,300	1,300	1,300
2-531 Chemicals and Salts		628	1,553	1,215	2,000	2,000	2,000	2,000	2,000
2-541 Utilities: Electricity	109,928	115,520	115,349	86,470	120,865	116,865	119,330	121,830	124,330
2-542 Utilities: Gas	28,677	36,644	33,212	23,958	37,465	38,000	40,000	42,000	44,000
2-543 Utilities: Water and Sewer	4,727	5,109	5,250	2,553	5,500	5,610	5,725	5,840	5,840
2-765 VADIM CONVERTED	10,000								
2-771 Grant: (specify) individuals, community	8,322	14,628			16,000	20,000	20,000	20,000	20,000
2-812 Penalties, Interest, Overdraft	10,553	10,710	9,311	6,032	11,300	8,500	11,300	11,300	11,300
2-813 POS - Over/Short	-407	-126	-4	51	250	250	250	250	250
2-831 Interest	191,141	180,084	168,555	150,050	157,070	144,550	131,495	117,875	117,875
2-926 Uncollectable Accounts	24,497	-9,680	4,460		750	1,750	750	750	1,000
2-930 Amortization Expense	359,799	272,178	364,184						
Total 7404 Community Facility	1,309,702	1,208,463	1,233,182	683,092	1,031,310	1,062,160	927,855	920,775	940,050



2021 Operating Budget - Draft

	2017	2018	2019	2020	2020	2021	2022	2023	2024
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
7411 Community Events									
1-442 Concession Sales			-920						
1-445 Sale of Conservation Items			-150						
1-833 Conditional Programs	-4,900	-5,000	-5,860		-5,000	-5,000	-5,000	-5,000	-5,000
1-991 Other Income	-13,220	-2,521	-2,840	-684		-53,300	-53,300	-53,300	-53,300
2-111 Salaries	29,739	26,355	72,181	25,912	136,395	78,581	79,596	80,216	81,056
2-151 Payroll Benefits	5,782	3,073	9,782	857	21,435	13,765	13,940	14,075	14,215
2-152 Wellness Program						500	500	500	500
2-215 Postage						150	150	150	150
2-217 Travel and Subsistence						250	250	250	250
2-221 Advertising and Promotion						1,000	1,000	1,000	1,000
2-234 Education						752	252	252	252
2-252 Repairs: Equipment						600	600	600	600
2-272 Insurance and Bond Premiums	2,000	2,250	4,730	16	5,450	5,450	5,450	5,450	5,450
2-291 Other General Services						1,820	1,820	1,820	1,820
2-295 Project: (specify)	67,815	49,373	55,653	21,369	92,000	43,000	43,000	45,000	50,000
2-296 Project: (specify)			5,781		7,000	7,000	8,000	8,000	8,000
2-297 Project: (specify)			8,085			30,000	30,000	30,000	30,000
2-298 Project (specify)			19,708	14,106	25,000	75,500	76,000	76,500	76,500
2-511 Safety Materials, Clothing & Shoes						300			
2-515 Stationery, Office Supplies						300	100	100	100
2-519 Other General Supplies						1,430			
2-521 Fuel Oil Grease						550	550	550	550
2-541 Utilities: Electricity				669					
Total 7411 Community Events	87,216	73,530	166,150	62,245	282,280	202,648	202,908	206,163	212,143
9702 EDUCATION REQUISITION									
1-111 Residential	-1,749,412	-1,801,982	-1,794,208	-1,795,323	-1,850,000	-1,850,000	-1,850,000	-1,850,000	-1,850,000
1-112 Commercial	-947,510	-930,000	-884,274	-880,239	-950,000	-950,000	-950,000	-950,000	-950,000
2-781 Requisition: (specify)	2,699,640	2,740,985	2,719,521	2,677,551	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
Total 9702 EDUCATION REQUISITION	2,718	9,003	41,039	1,989					
Total Tax Supported	306,774	-730,596	-275,581	-1,040,014	-2		-219,119	-274,359	-222,054



2021 Tax-supported Operating Budget

Name: Elin Gwinner

Period: January – December 2021

Proposing a 0% Property Tax Increase for 2021

Summary of significant changes

Revenues:

- MSI Operating Grant reduced by \$146,570 to \$63,430
- Wheatland County Operating Grant (CRISP) discontinued for 2021 - \$16,800
- Franchise fees estimated to increase \$144,000
- Recreation facilities (Aquaplex, BCF, Arena) revenues reduced 25% due to Covid closures

Expenses:

- Director of Community Services postponed for 2021
- Corporate Services Office Assistant postponed for 2021
- Recreation facilities: salaries/benefits reduced 20-25% due to Covid closures
 - o Additional savings in Activenet fees, utility costs, and general operating costs as a result of closures
- Conference/travel expenses reduced organization wide
- Budget cleanup shaved expenses in all departments
- Global expenses:
 - o Salaries/benefits: 2% increase over 2020
 - o Telephone: \$19,750 budget reduction in 2021
 - o Insurance: \$16,500 budget reduction in 2021
 - o Fuel: \$16,000 budget reduction in 2021
 - o Electricity: \$19,800 budget reduction in 2021
 - o Gas: \$9,700 budget increase in 2021
 - o Water/sewer: \$2,250 budget increase in 2021
- Community Events has a number of activities planned in 2021. Increase of \$50,900 from 2019 but a decrease from 2020 budget of \$15,300
 - o Fireworks Fridays and NYE Fireworks
 - o Santa Saturdays
 - o Oktoberfest
 - o A Farm to Table event
 - o Summer activities at the Plaza



Town of Drumheller Citizen Budget

Introduction

From January 26 to February 10 2021, the Town of Dumheller used a budget simulation exercise called Citizen Budget to gather public feedback on their annual budget. The purpose of this program was to show residents where their tax dollars are being spent and allow them to increase or decrease the levels of service provided by the Town. In addition, the program allowed residents to see how these changes in service levels would raise or lower their taxes.

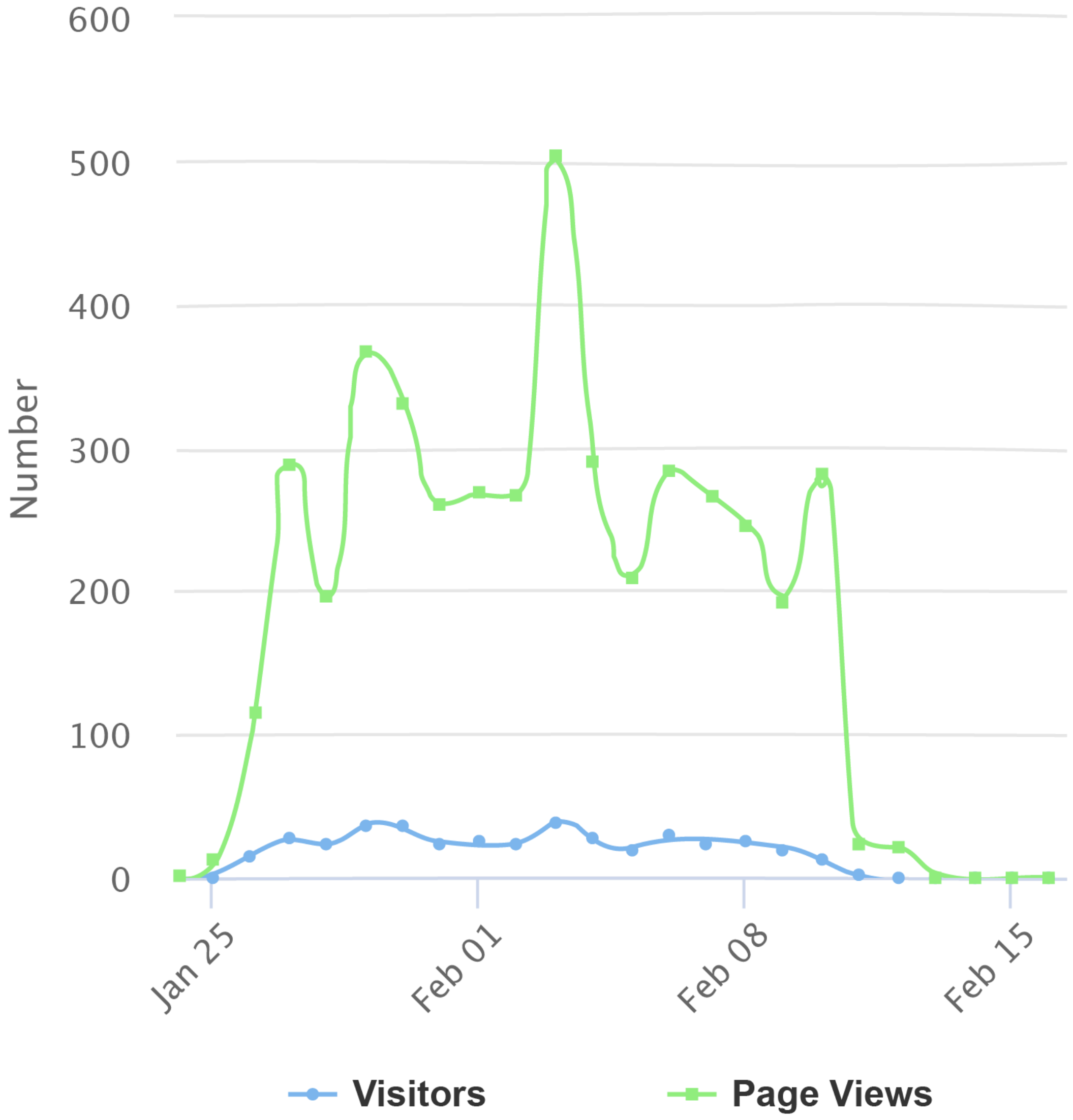
- The process educated residents on the Town's various services, while asking them to provide feedback based on the Town's current service levels and budget.
- Ethelo used the results to generate a particular set of funding changes that are predicted to have the most community support.



Participation

Participation

- Number of visitors: **370**
- Number of respondents: **134**
- Page views: **4623**
- Average time on platform: **7 minutes**



Building Consensus

The Ethelo recommended scenario doesn't detail the popular vote for funding levels in each department, but instead sifts through all budgeting scenarios, and identifies the one with the most community support, and the least polarization. For the Ethelo recommended scenario, the platform takes into account not only participant's likes, but also their dislikes, and uses these to calculate what adjustments can be made to departmental spending to optimize community buy-in.

Predicted Budget Support: 96%



Building Consensus

Funding Area	Percent Change	% Approval*
Funding Public Works & Transportation Services	Keep the same	85%
Funding Garbage Collection & Disposal	Keep the same	81%
Funding Community Services & Economic Stimulus	Keep the same	79%
Funding Family Community Support Services	Keep the same	66%
Funding Recreation & Cultural Services	Keep the same	74%
Funding Protective Services	Keep the same	81%
Funding General Government	15% Decrease	87%

* Approval is the percentage of participants who gave a positive vote, rather than a neutral or negative vote. Approval above 50% is a traditional majority

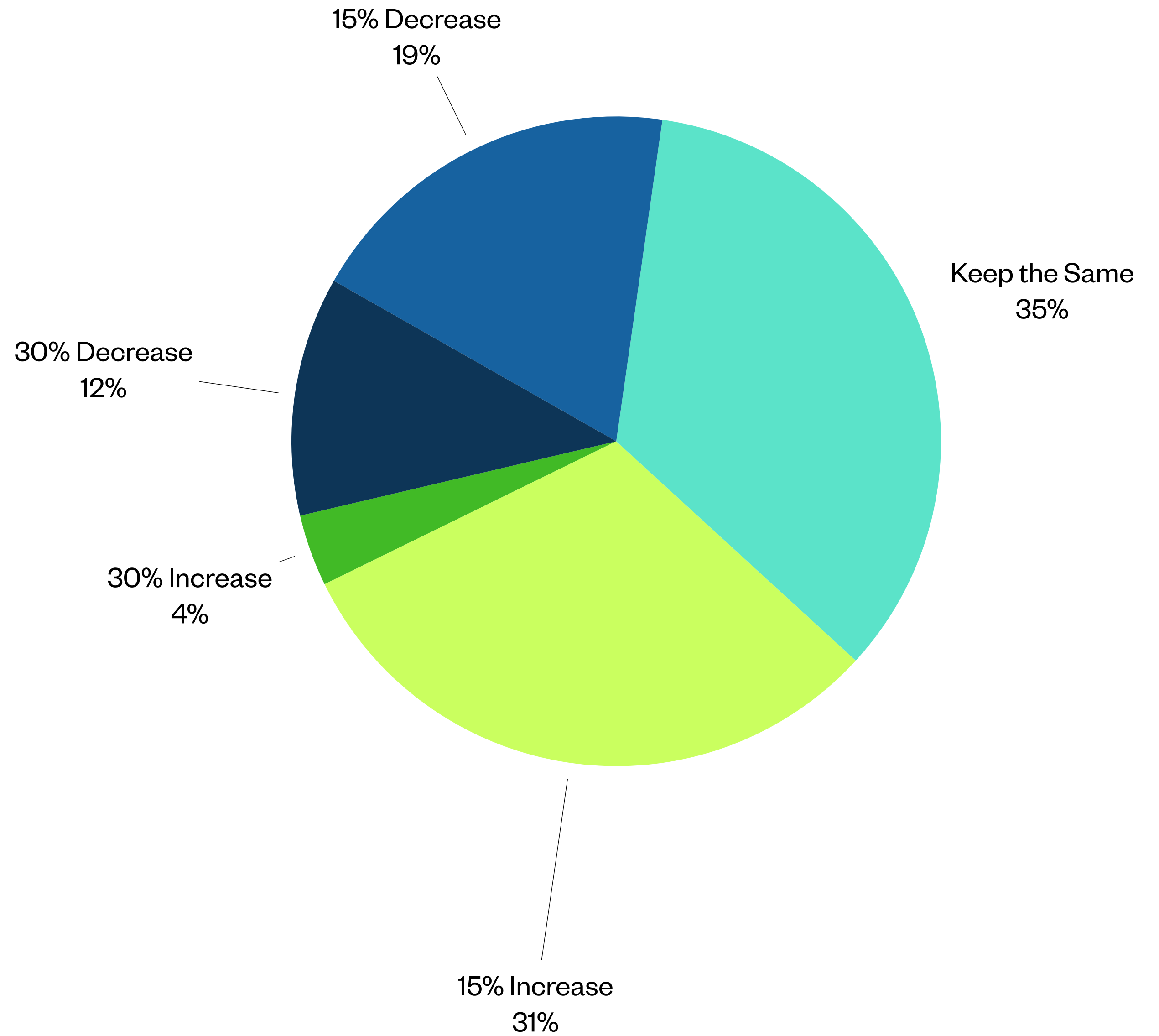
Public Works and Transportation Services

Participants were asked to indicate whether they would like to increase, decrease or keep funding the same for each area of funding, based on their overall satisfaction with the service and its importance to their household.

Voting Results

Funding Public works & Transportation services

- Decrease: 31%
- **Keep the Same: 35%**
- **Increase: 35%**



Voting Results

Comments

“I would like to see **more focus on walking trails and bike paths**. A healthy community is a happy community.”

“The **roads are important** for tourists and for the people of Drumheller.”

“I would choose to increase this budget line but again I’d suggest **setting priorities within this area**. The town needs to look beautiful and those jobs are important to for sustainable.”

“Wondering about **reduction for airport** - not convinced of its value..”

“I would like to see more **pay to play options** that assist in maintaining specific town infrastructure.”

“I'd like to see investment in a **public transit system**.”

* The above are direct, unedited quotes from participants. These have been selected to highlight because they are indicative of larger comment themes, and are generally constructive in nature. For a full list of all comments, please see the direct download from the engagement platform.



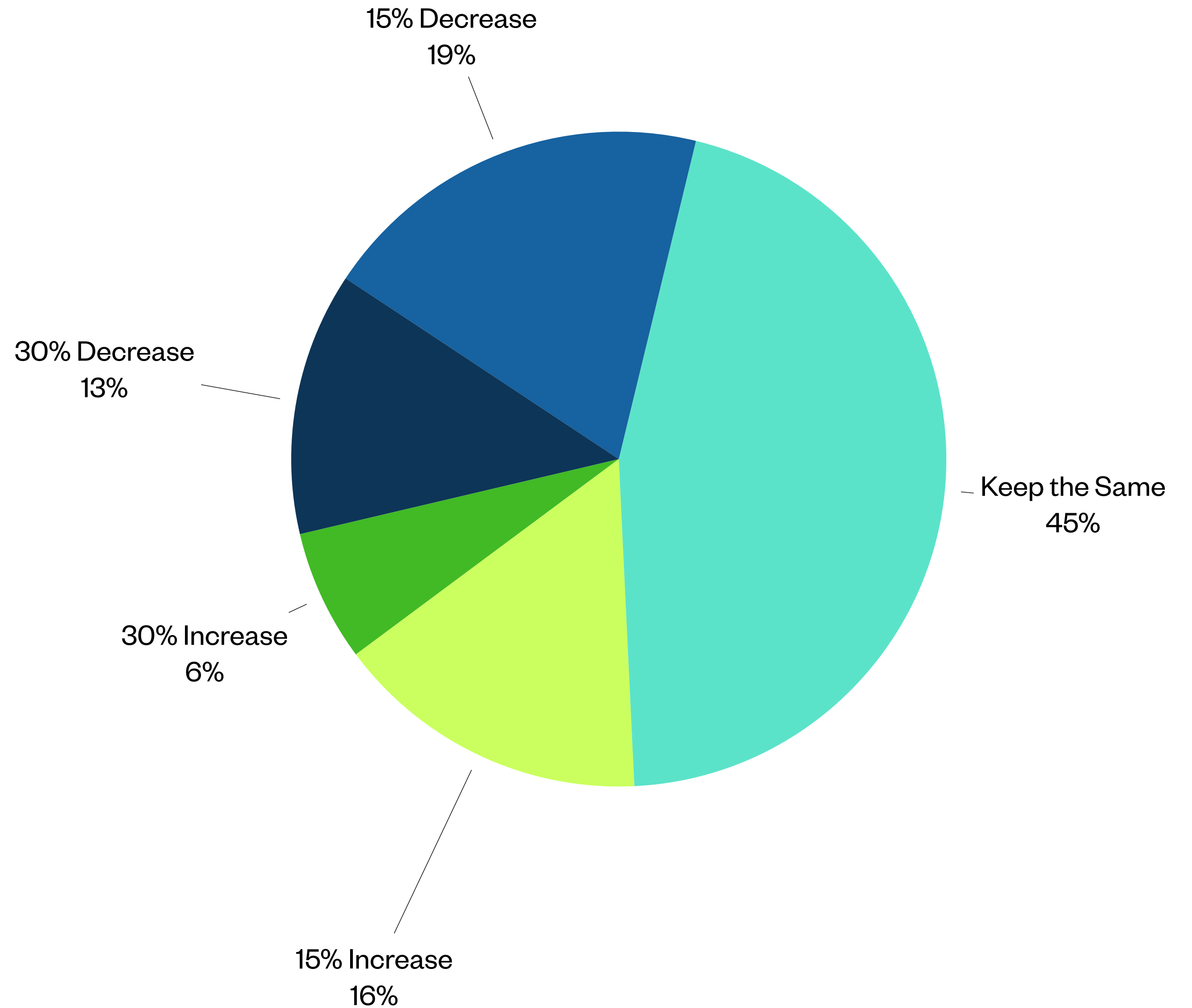
Garbage Collection and Disposal

Participants were asked to indicate whether they would like to increase, decrease or keep funding the same for each area of funding, based on their overall satisfaction with the service and its importance to their household.

Voting Results

Funding Garbage Collection & Disposal

- Decrease: 32%
- **Keep the Same: 45%**
- Increase: 22%



Voting Results

Comments

“We need to **educate the community about what is actually being recycled**. Just because we drop it off at the recycling bin doesn't mean it will be recycled. Education regarding waste reduction will help with collection and disposal.”

“I would increase this budget if it involved a **curbside recycling program** for the Town residents.”

“Alternate between recycling and garbage for weekly collection. It **discourages waste and encourages recycling**. Most municipalities do this and it works great.”

“Garbage pickup could easily be **reduced to every two weeks**. No one can/should produce that much garbage, and if they do they can pay for it themselves.”

“I would gladly pay for **curbside recycling and composting**.”

“We need to **reduce this expense**. Roll back wages and simplify.”

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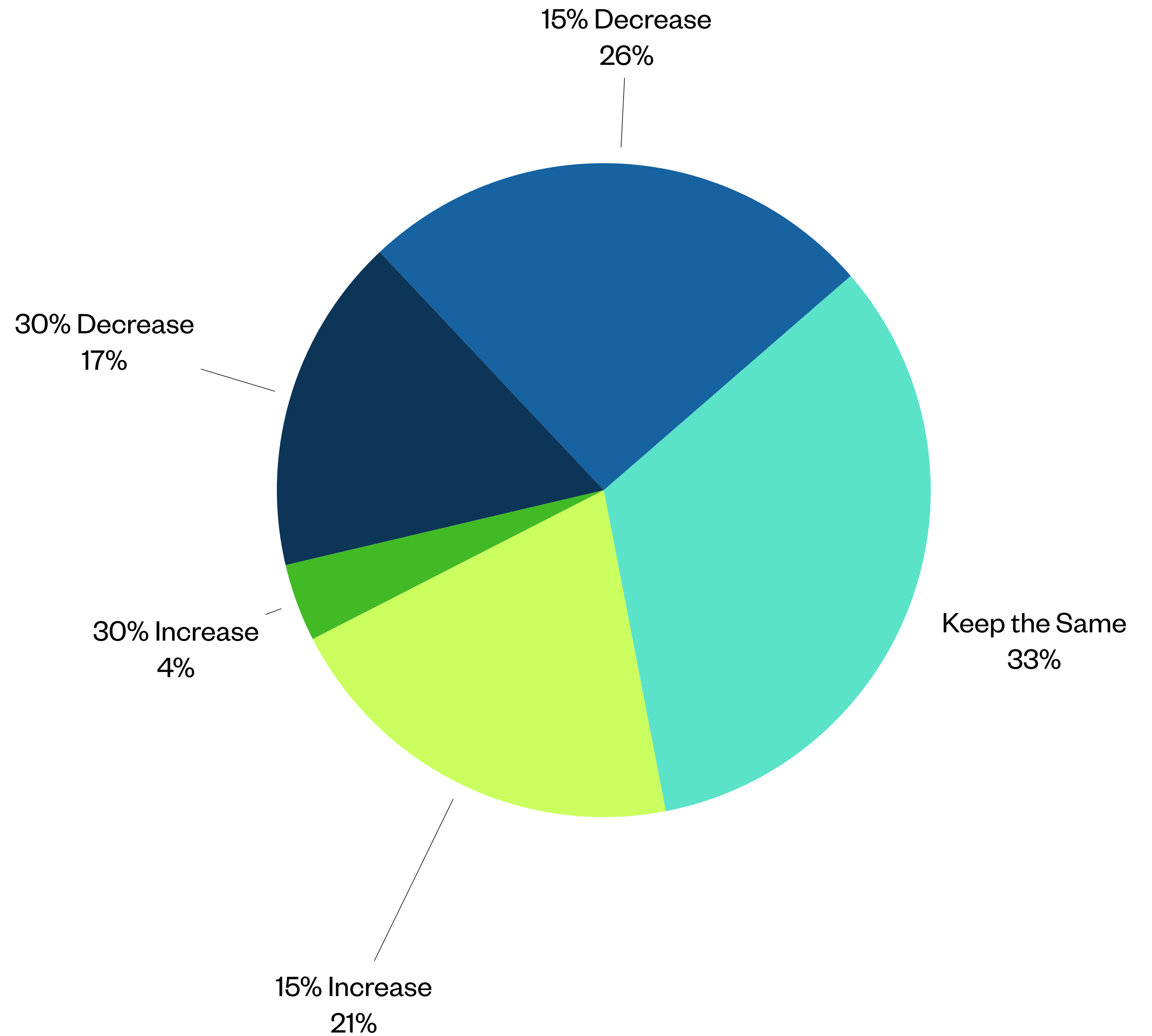
Community Services & Economic Stimulus

Participants were asked to indicate whether they would like to increase, decrease or keep funding the same for each area of funding, based on their overall satisfaction with the service and its importance to their household.

Voting Results

Funding Community Services & Economic Stimulus

- **Decrease: 43%**
- Keep the Same: 33%
- Increase: 25%



Voting Results

Comments

“We need **ecotourism**. We have a beautiful valley begging to be explored. The community needs more than a berm with a walking trail.”

“**This is keeping Drumheller businesses alive.** Develop these areas equitably.”

“Time to **increase taxes on the rich.**”

“**Cut backs are needed** during these times of uncertainty.”

“Drumheller is AB's 3rd largest tourism destination. We are a tourist town... Let's tap into a **tourism levy** like every other town in AB does.”

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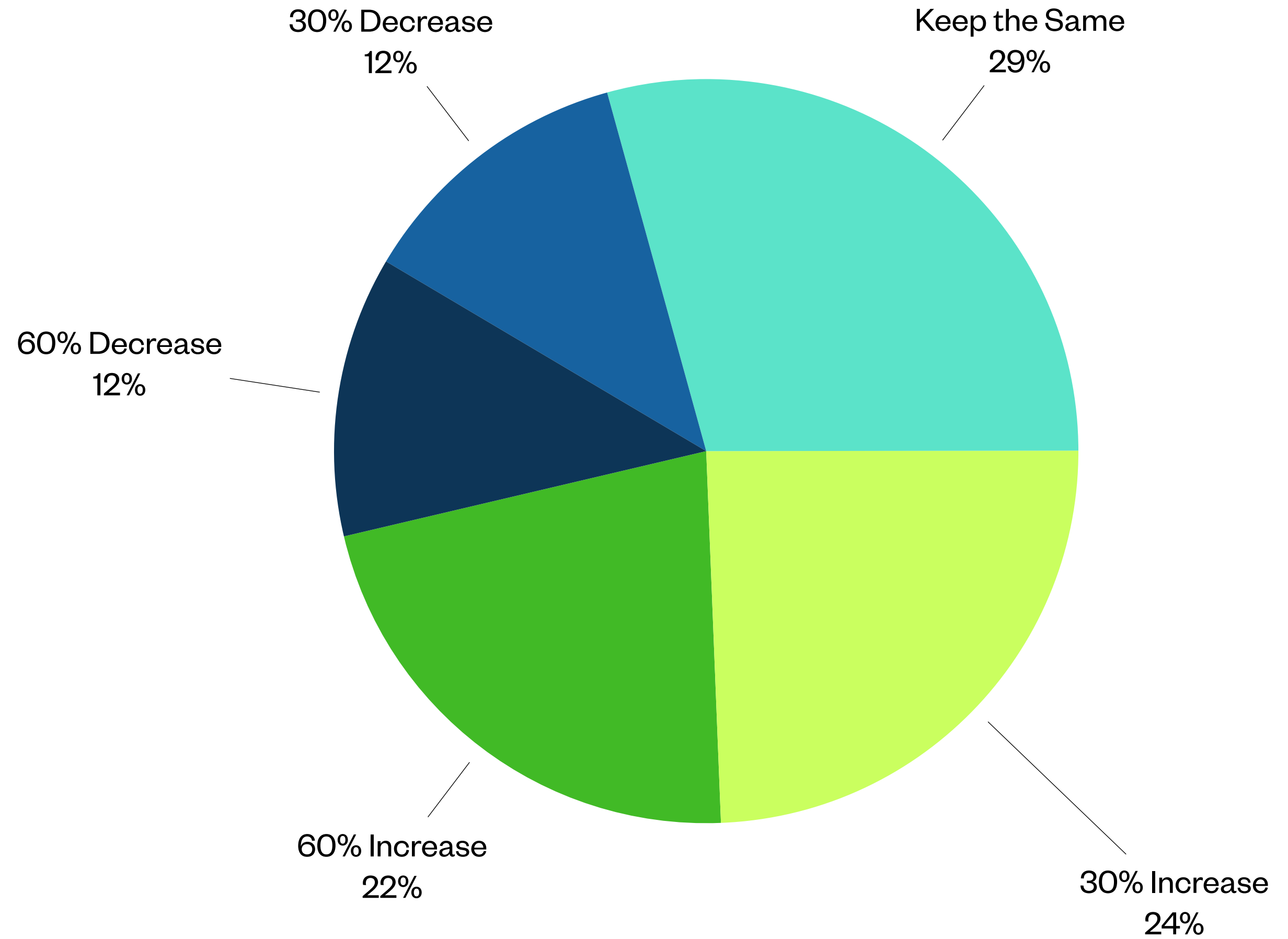
Family Community Support Services

Participants were asked to indicate whether they would like to increase, decrease or keep funding the same for each area of funding, based on their overall satisfaction with the service and its importance to their household.

Voting Results

Funding Family Community Support Services

- Decrease: 24%
- Keep the Same: 29%
- **Increase: 46%**



Voting Results

Comments

“These services should be **privatized**. The Town receives significant grants for these operations and still the residents have to subsidize these programs.”

“We need to look towards our communities and look after some of our most vulnerable. As we come out of the pandemic, **the community will need more support.**”

“There’s very **little programs for families** with young children.”

“We're going to need **more leadership** in this area in 2021 as we recover socially from isolation.”

“We need **more supports than ever** as people are struggling during the pandemic and it will be tough for a long time after.”

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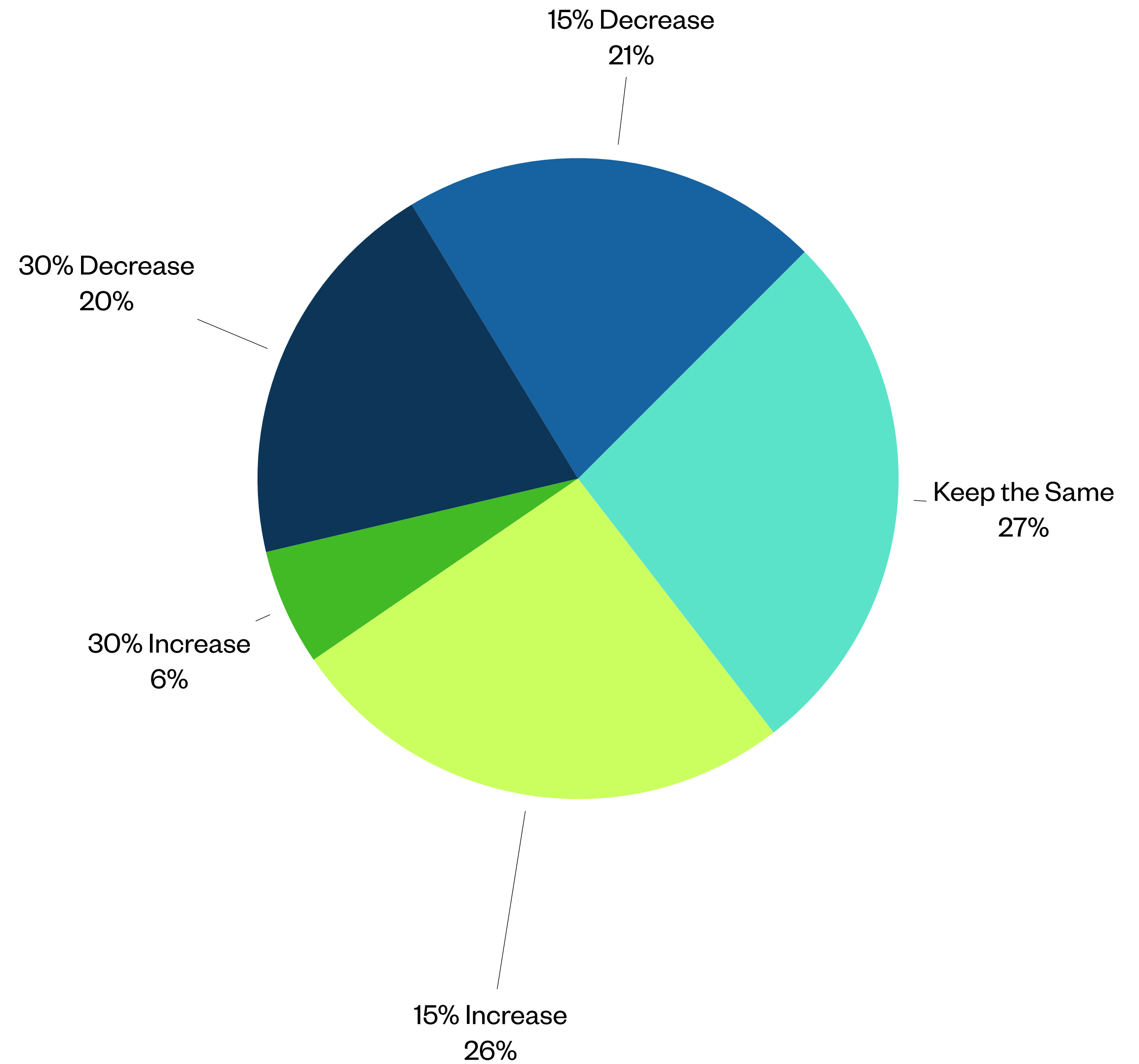
Recreation & Cultural Services

Participants were asked to indicate whether they would like to increase, decrease or keep funding the same for each area of funding, based on their overall satisfaction with the service and its importance to their household.

Voting Results

Funding Recreation & Cultural Services

- **Decrease: 41%**
- Keep the Same: 27%
- Increase: 32%



Voting Results

Comments

“More and more communities have turned recreation over to **non-profit management teams** with cost recovery plans that have been working without increasing rates. My last two communities did at least 60% cost recovery by doing large events, organizing provincial tournaments, getting sponsorships, etc and **we are the perfect location to do that.**”

“**Excellent investment in the community.** I use many of these services. Sure money can be spent smarter, but cutting during the the economic downturn and post pandemic is a colossally bad idea.”

“**Glad to have these services available.** Not sure we ought to sustain a curling club though for such a small demographic.”

“These facilities are getting run down. Maintenance is minimal at best. **Need to change engineering and management involved.**”

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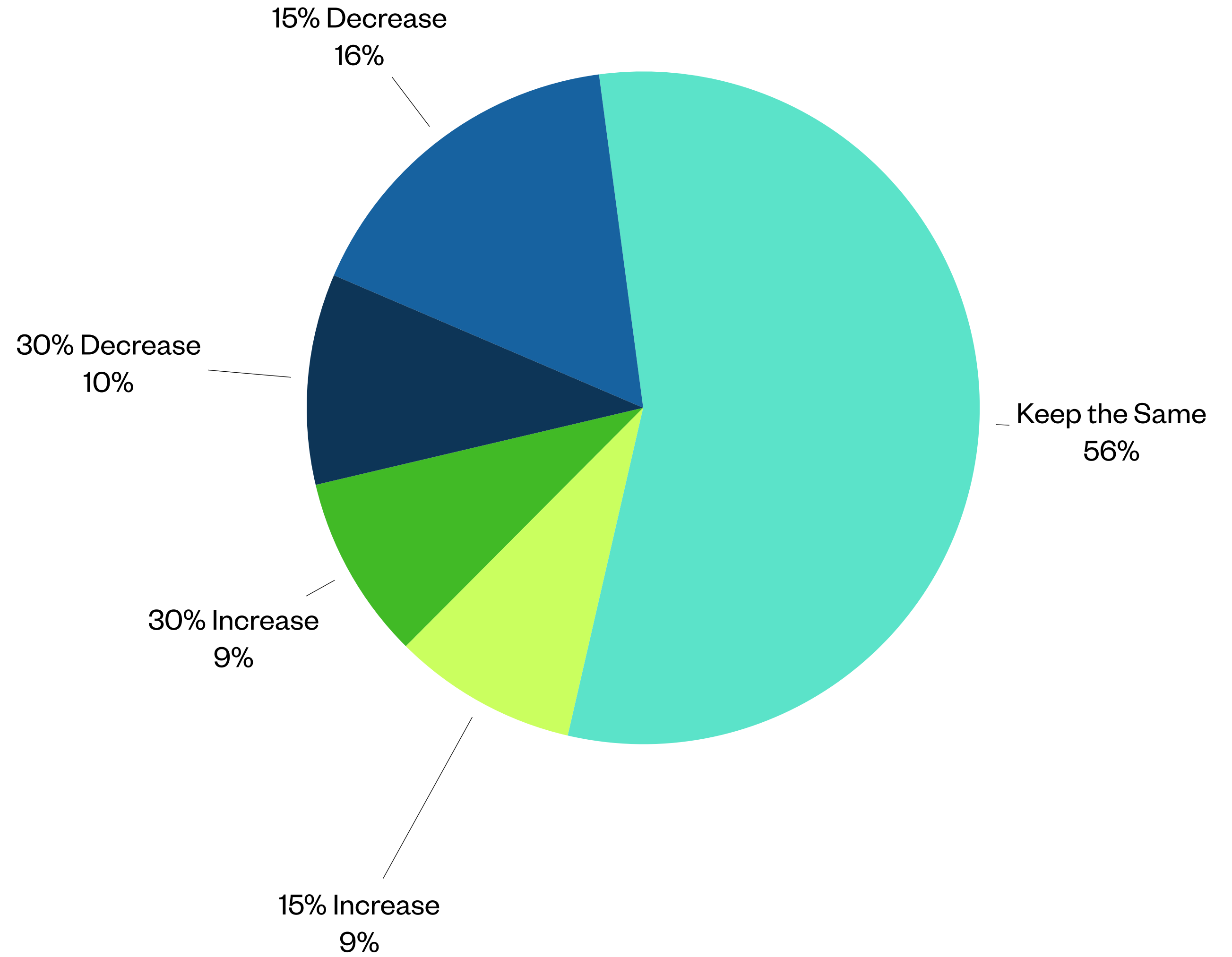
Protective Services

Participants were asked to indicate whether they would like to increase, decrease or keep funding the same for each area of funding, based on their overall satisfaction with the service and its importance to their household.

Voting Results

Funding Protective Services

- Decrease: 26%
- **Keep the Same: 56%**
- Increase: 18%



Voting Results

Comments

“I’d like to see the current and past five year allocations of this.”

“We need to **reprioritize.**”

“RCMP doing great job.”

“I would actually like to see by-law people actually doing there job ... I see many sidewalks not shovelled.”

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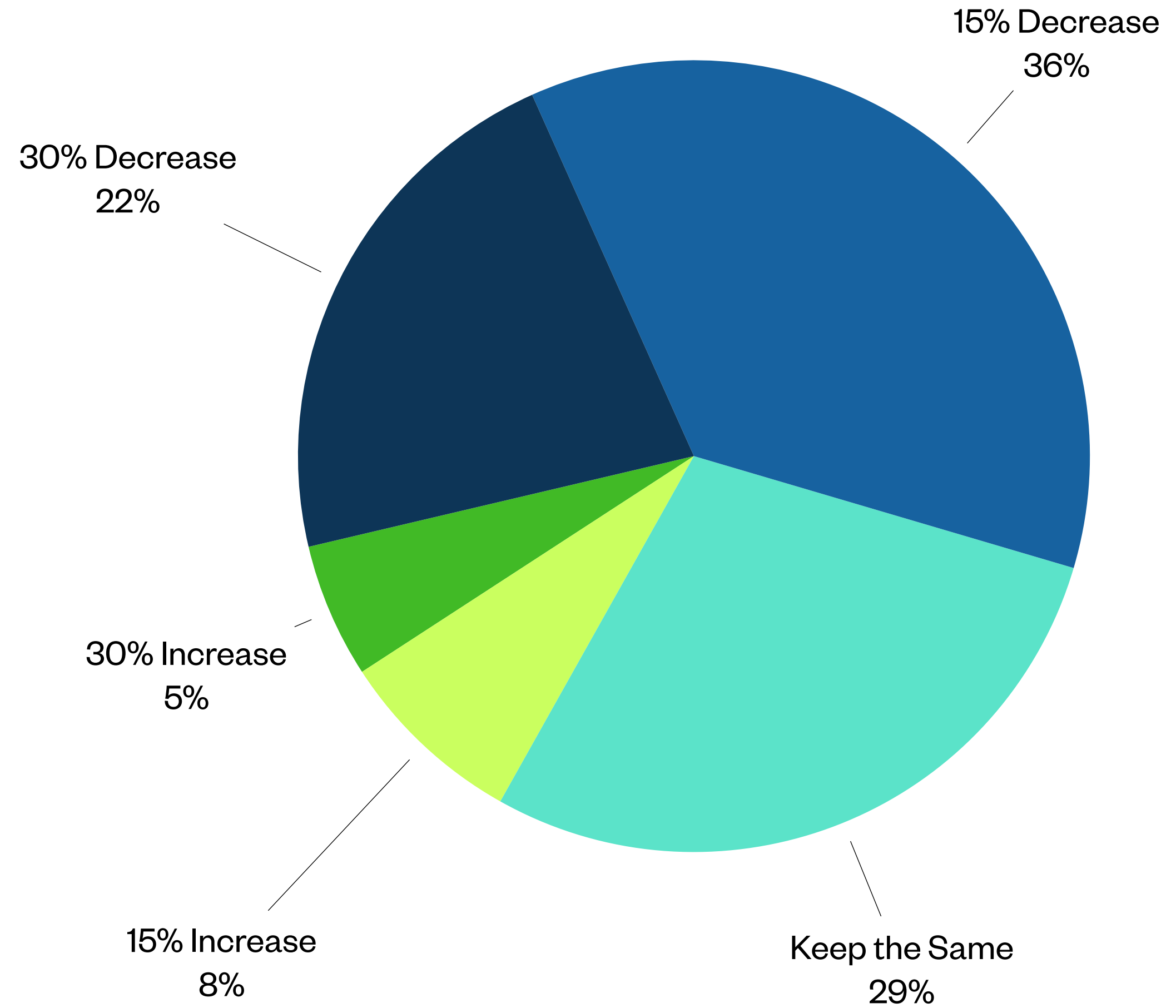
General Government

Participants were asked to indicate whether they would like to increase, decrease or keep funding the same for each area of funding, based on their overall satisfaction with the service and its importance to their household.

Voting Results

Funding General Government

- **Decrease: 58%**
- Keep the Same: 29%
- Increase: 13%



Voting Results

Comments

“Our property tax is really high, I think. I wish something can be done with our road.”

“In this economic environment spending should be limited. **Cutbacks need to be considered.**”

“I’m sure a **15% decrease** can be found by doing things more efficiently. If I could see the break down I could make pointed remarks.”

“The town needs to **reduce expenses**. Rollback wages and reduce management.”

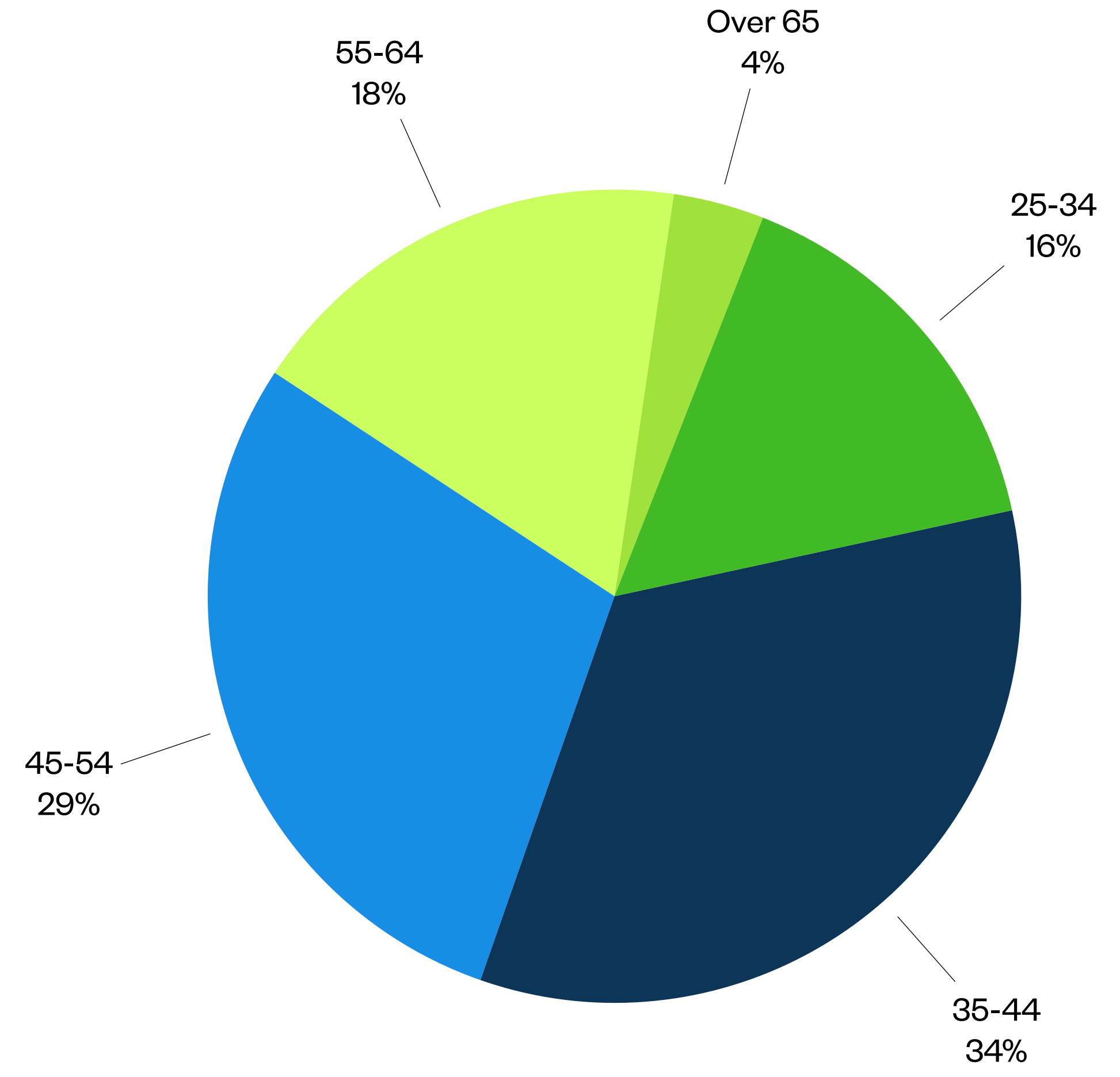
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Demographic Information

Demographic Information

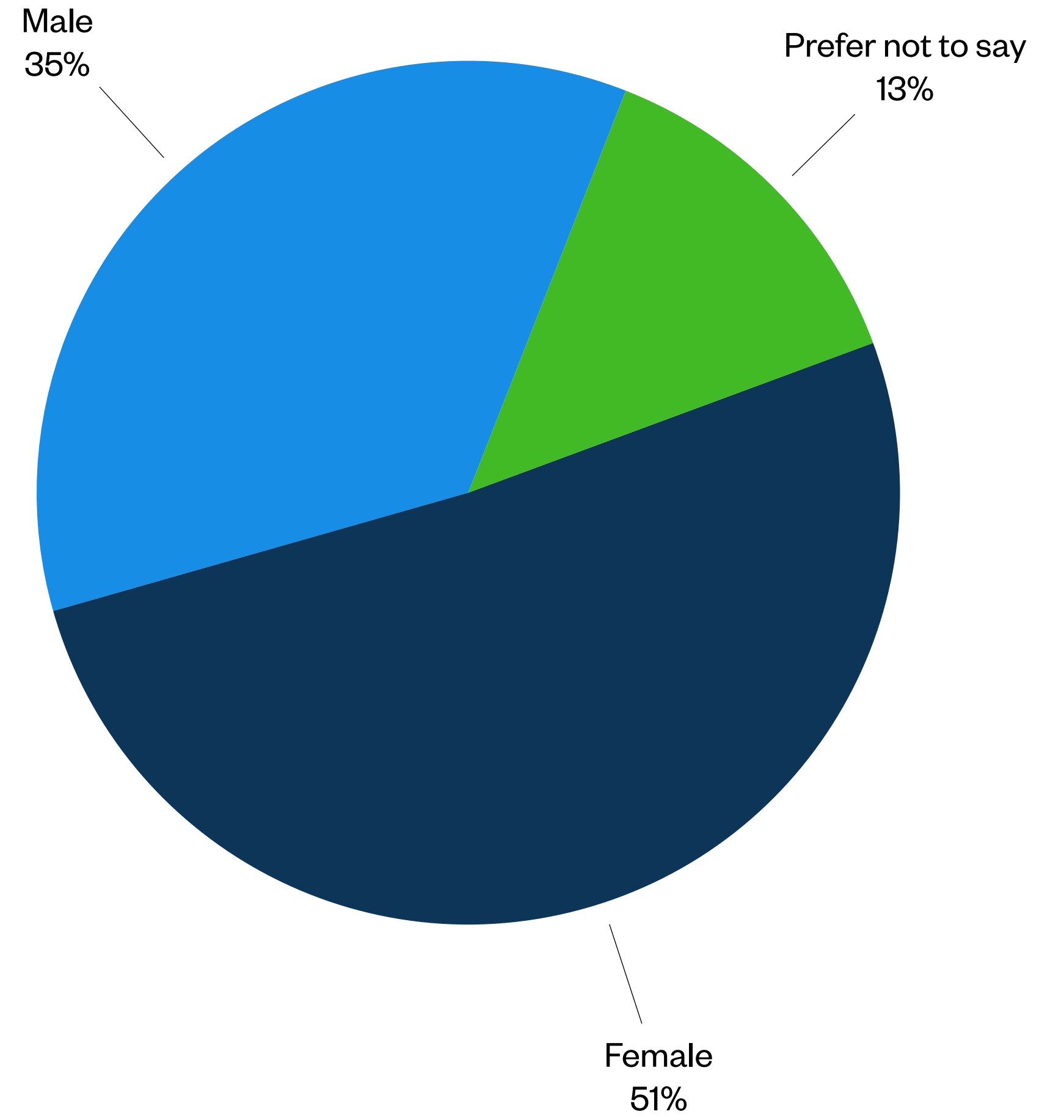
Age*



* Not included: Under 18-24 (< 1%)

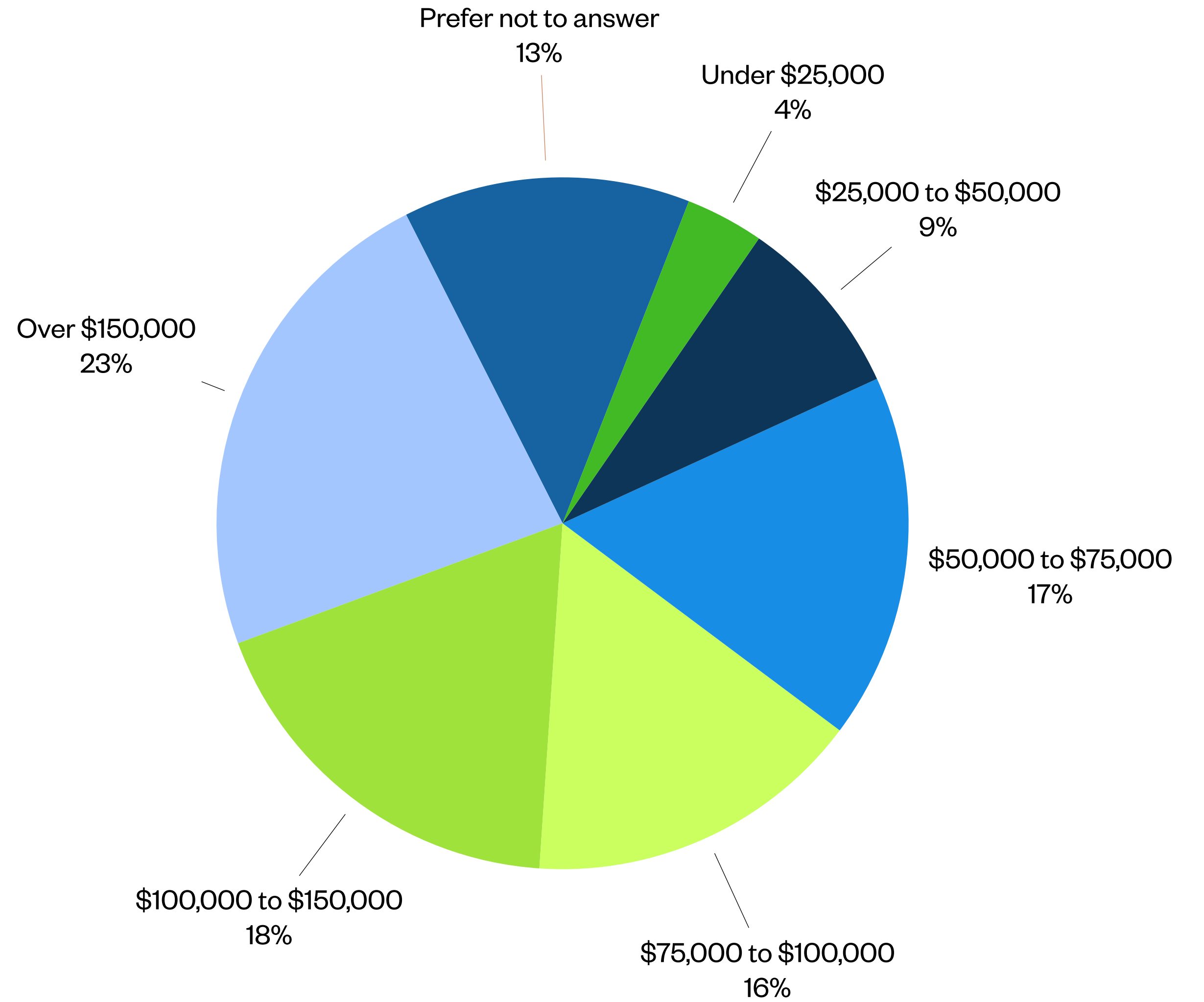
Demographic Information

Gender



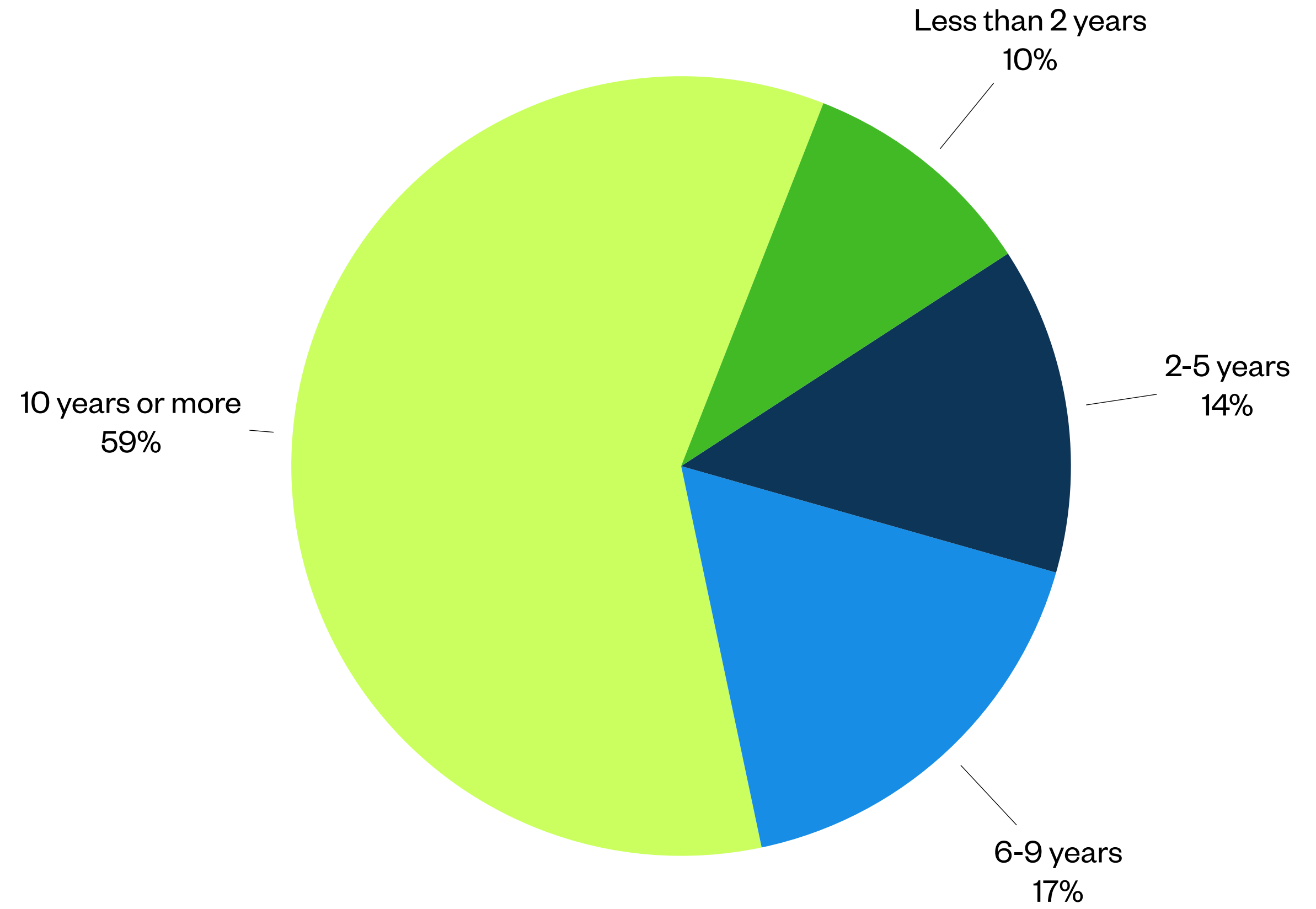
Demographic Information

Household Income



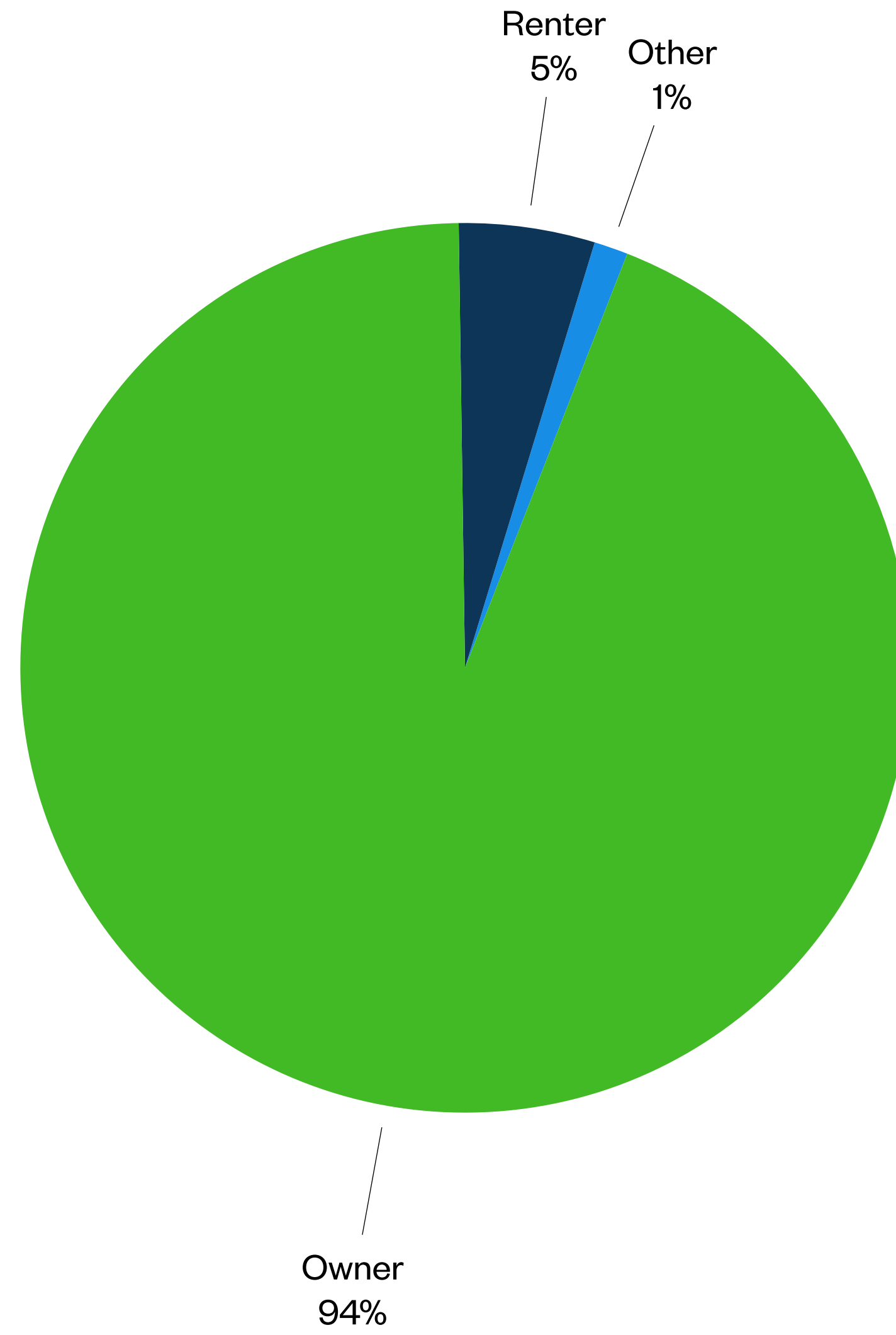
Demographic Information

Residency



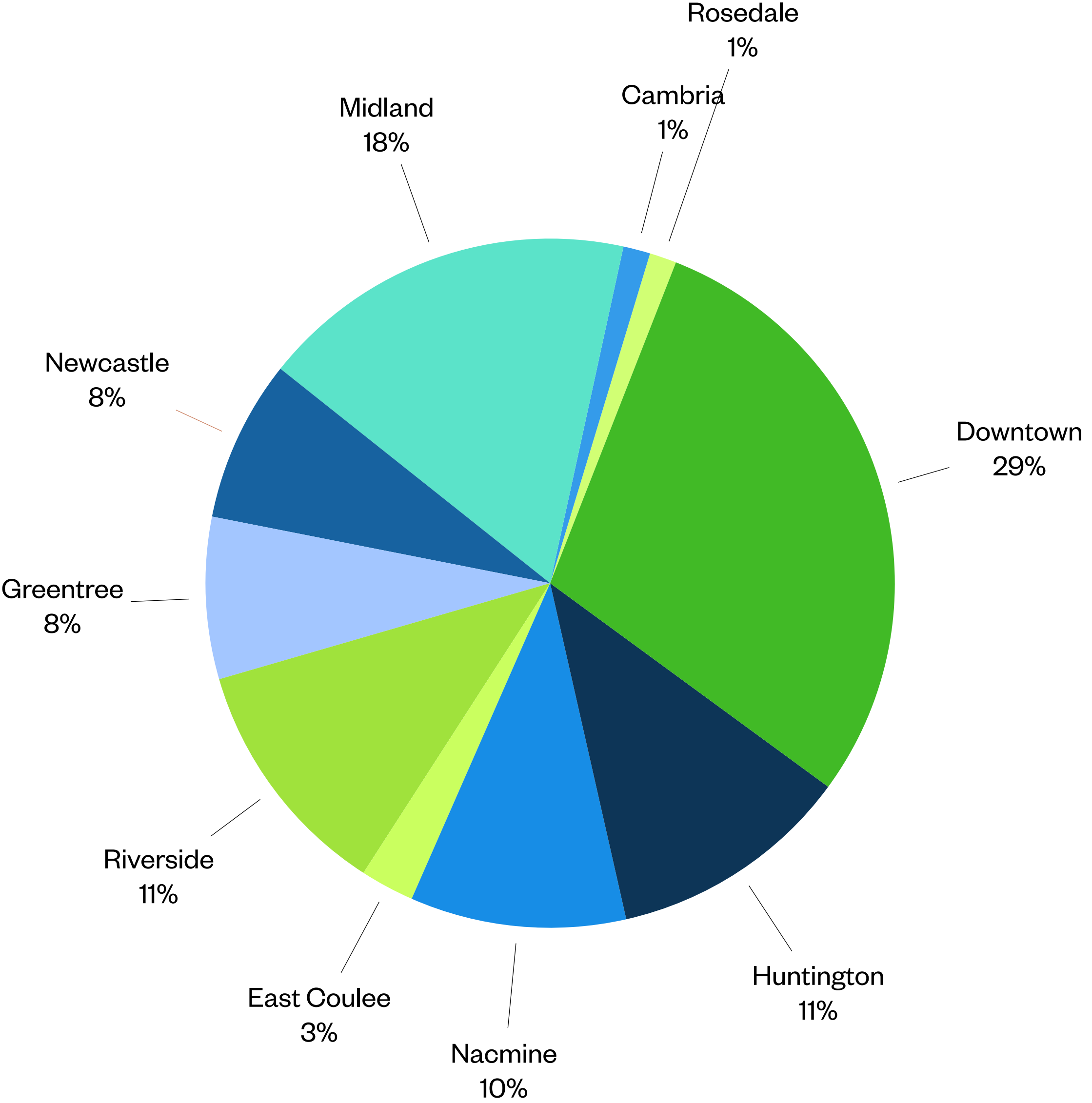
Demographic Information

Status



Demographic Information

Area*



* Not included: Wayne and Lehigh (< 1%)

ETHELO



Thank you!
