

	2020	2021	2022	2023
	Draft Budget	Draft Budget	Draft Budget	Draft Budget
0001 General Municipal Revenues				
1-111 Residential	(5,688,195)	(5,796,930)	(5,912,780)	(6,022,084)
1-112 Commercial	(2,465,940)	(2,514,430)	(2,564,715)	(2,612,150)
1-113 Industrial	(31,250)	(31,720)	(32,350)	(32,950)
1-114 Linear	(440,455)	(497,060)	(507,000)	(516,375)
1-116 Farmland	(11,570)	(11,745)	(11,975)	(12,200)
1-117 Grants: Property Tax Residential	(70,150)	(71,200)	(72,625)	(73,965)
1-118 Grants: Property Tax Non-Resident	(354,565)	(324,910)	(331,400)	(337,530)
1-119 DI Properties Requisition	(3,000)	(3,000)	(3,000)	(3,000)
1-511 Penalties	(145,000)	(145,000)	(145,000)	(145,000)
1-521 License (specify)	(128,500)	(129,500)	(130,000)	(130,200)
1-541 Franchise Tax: Electrical/Gas	(1,719,500)	(1,736,695)	(1,771,375)	(1,806,555)
1-551 Interest on Investments	(440,000)	(415,000)	(390,000)	(380,000)
1-961 Transfer from (specify department)	(288,750)	(288,750)	(288,750)	(288,750)
1-962 Transfer from (specify department)	(123,750)	(123,750)	(123,750)	(123,750)
1-991 Other Income	(1,700)	(1,700)	(1,700)	(1,700)
1-992 Contributions: Community Organiza	(16,800)	(16,800)	(16,800)	(16,800)
Total 0001 General Municipal Revenues	(11,929,125)	(12,108,190)	(12,303,220)	(12,503,009)
1101 Legislative				
1-991 Other Income				
2-111 Salaries	33,650	34,320	35,180	35,880
2-151 Payroll Benefits	42,700	43,550	44,640	45,530
2-171 Council Wages	201,105	205,380	215,435	213,745
2-214 Conventions/Registrations	9,775	9,950	10,125	10,300
2-217 Travel and Subsistence	17,150	17,500	17,500	17,850
2-221 Advertising and Promotion	6,750	10,250	7,350	7,500
2-272 Insurance and Bond Premiums	600	630	660	690
2-291 Other General Services	55	25,055	55	55
2-295 Project: (specify)	2,600	2,650	2,700	2,700
2-296 Project: (specify)	5,000	5,000	5,000	5,000
2-515 Stationery, Office Supplies	1,250	1,250	1,350	1,400
2-771 Grant: (specify) individuals, commu				
Total 1101 Legislative	320,635	355,535	339,995	340,650
1201 General Administration				
1-431 Sale of Service	(20,000)	(20,000)	(20,000)	(20,000)
1-446 Developers Agreements				
1-843 Conditional Programs	(200,000)	(210,000)	(100,000)	(75,000)
1-961 Transfer from (specify department)	(1,200)	(1,200)	(1,200)	(1,200)
1-991 Other Income	(7,450)	(7,450)	(7,450)	(7,450)
1-992 Contributions: Community Organiza				
2-111 Salaries	569,375	581,280	596,460	608,900
2-151 Payroll Benefits	106,785	108,955	111,715	113,975
2-152 Wellness Program	1,500	1,500	1,500	1,500
2-214 Conventions/Registrations	6,000	6,110	6,200	6,235
2-215 Postage	9,250	9,250	9,500	9,500
2-216 Telephone	20,200	19,420	20,660	20,920

	2020	2021	2022	2023
	Draft Budget	Draft Budget	Draft Budget	Draft Budget
2-217 Travel and Subsistence	7,600	7,700	7,800	7,950
2-218 Meeting Expense	3,900	3,950	4,000	4,000
2-221 Advertising and Promotion	1,500	1,500	1,500	1,500
2-222 Municipal Membership Fees	20,250	20,750	20,750	20,750
2-223 Printing and Binding	8,000	8,000	8,150	8,150
2-231 Accounting and Audit	29,000	29,000	29,000	29,000
2-232 Assessors	120,000	120,000	120,000	120,000
2-234 Education	3,500	3,525	3,550	3,550
2-237 Legal and Collection	71,000	21,000	22,500	22,500
2-238 Medical	5,200	5,200	5,200	5,200
2-239 Other Professional	17,900	31,700	25,400	27,900
2-252 Repairs: Equipment	3,400	3,500	3,500	3,550
2-262 Rental/Lease: Equipment/Furnishin	4,325	4,325	4,325	4,325
2-272 Insurance and Bond Premiums	1,590	1,670	1,750	1,840
2-291 Other General Services	11,750	11,750	11,750	11,750
2-295 Project: (specify)	92,500	7,500	7,500	7,500
2-515 Stationery, Office Supplies	18,500	19,250	19,250	19,750
2-519 Other General Supplies	2,500	2,500	2,500	2,500
2-761 Contributed to Capital Reserves				
2-812 Penalties, Interest, Overdraft	15,000	15,500	16,000	16,500
2-813 POS - Over/Short				
2-911 Rebates	15,100	15,350	15,675	15,925
2-912 Discounts				
2-926 Uncollectable Accounts				
2-930 Amortization Expense	168,000	168,000	168,000	168,000
2-961 Transfer to (specify department)	5,000	5,000	5,000	5,000
2-969 Transfer to BCF				
Total 1201 General Administration	1,109,975	994,535	1,120,485	1,164,520
1202 Town Hall				
1-991 Other Income				
2-111 Salaries	19,825	20,220	20,720	21,130
2-151 Payroll Benefits	3,610	3,680	3,770	3,850
2-152 Wellness Program	75	75	75	75
2-216 Telephone	1,750	1,780	1,810	1,840
2-241 Janitorial Services	37,460	37,460	37,460	37,460
2-251 Repairs: Buildings	9,150	9,150	9,150	9,150
2-252 Repairs: Equipment	1,650	2,850	4,150	2,650
2-253 Repairs: Other	5,150	5,150	5,150	5,150
2-272 Insurance and Bond Premiums	7,000	7,350	7,720	8,110
2-291 Other General Services	10,500	10,500	14,000	10,560
2-511 Safety Materials, Clothing & Shoes	800	825	850	875
2-518 Janitorial Supplies	200	200	225	225
2-519 Other General Supplies	1,000	1,000	1,000	1,000
2-521 Fuel Oil Grease	1,000	1,020	1,040	1,060
2-531 Chemicals and Salts	750	750	750	750
2-541 Utilities: Electricity	34,960	33,636	34,365	34,900

	2020	2021	2022	2023
	Draft Budget	Draft Budget	Draft Budget	Draft Budget
2-542 Utilities: Gas	21,340	23,270	25,035	25,465
2-543 Utilities: Water and Sewer	2,000	2,040	2,080	2,120
Total 1202 Town Hall	158,220	160,956	169,350	166,370
1203 Computer Services				
1-451 Custom Work				
1-961 Transfer from (specify department)	(1,200)	(1,200)	(1,200)	(1,200)
1-963 Transfer from (specify department)	(8,000)	(8,000)	(8,000)	(8,000)
1-964 Transfer from (specify department)	(8,000)	(8,000)	(8,000)	(8,000)
1-991 Other Income				
2-226 Internet	25,280	25,650	25,650	26,070
2-227 Software and Upgrades	78,910	82,565	84,200	84,625
2-234 Education	6,500	6,000	6,000	6,000
2-252 Repairs: Equipment	11,700	11,700	11,700	11,700
2-275 Software Support/Upgrades	107,110	107,960	107,960	107,960
2-515 Stationery, Office Supplies	2,000	2,000	2,000	2,000
2-519 Other General Supplies	19,000	25,500	21,500	20,000
Total 1203 Computer Services	233,300	244,175	241,810	241,155
1204 Communications/Public Relations				
1-991 Other Income				
2-111 Salaries	70,755	72,170	73,970	75,450
2-151 Payroll Benefits	17,750	18,010	18,340	18,610
2-152 Wellness Program	500	500	500	500
2-214 Conventions/Registrations	1,600	1,600	1,600	1,600
2-216 Telephone	1,550	565	580	1,595
2-217 Travel and Subsistence	1,200	1,200	1,300	1,300
2-218 Meeting Expense	300	300	300	300
2-221 Advertising and Promotion	29,145	32,000	32,500	33,000
2-222 Municipal Membership Fees				
2-223 Printing and Binding				
2-234 Education	1,000	1,050	1,100	1,100
2-239 Other Professional				
2-275 Software Support/Upgrades	15,650	15,840	15,840	15,840
2-295 Project: (specify)	6,000	6,000	6,000	6,000
2-515 Stationery, Office Supplies	500	500	500	500
2-969 Transfer to BCF				
Total 1204 Communications/Public Relations	145,950	149,735	152,530	155,795
2101 Police Services				
1-432 Sale of Information	(11,300)	(12,300)	(12,500)	(12,800)
1-531 Fines: Own	(140,000)	(141,500)	(142,000)	(142,500)
1-843 Conditional Programs	(364,232)	(364,232)	(364,232)	(364,232)
1-961 Transfer from (specify department)	(5,000)	(5,000)	(5,000)	(5,000)
1-962 Transfer from (specify department)	(6,000)	(6,000)	(6,000)	(6,000)
1-963 Transfer from (specify department)	(17,000)	(17,000)	(17,000)	(17,000)
1-964 Transfer from (specify department)	(1,200)	(1,200)	(1,200)	(1,200)
1-965 Transfer from (specify department)	(800)	(800)	(800)	(800)
1-966 Transfer from (specify department)	(4,000)	(4,000)	(4,000)	(4,000)

	2020	2021	2022	2023
	Draft Budget	Draft Budget	Draft Budget	Draft Budget
1-991 Other Income				
2-111 Salaries	291,400	296,960	304,040	309,850
2-151 Payroll Benefits	65,550	66,560	67,850	68,910
2-152 Wellness Program	1,500	1,500	1,500	1,500
2-212 Communication System	3,400	3,400	3,400	3,400
2-214 Conventions/Registrations	250	250	250	250
2-215 Postage	100	100	100	100
2-216 Telephone	2,150	3,190	3,230	3,270
2-217 Travel and Subsistence	1,500	3,000	3,100	3,125
2-222 Municipal Membership Fees	125	125	125	125
2-227 Software and Upgrades				
2-234 Education	750	1,750	1,750	1,750
2-239 Other Professional				
2-252 Repairs: Equipment	2,600	3,800	3,800	3,800
2-272 Insurance and Bond Premiums	4,960	5,210	5,470	5,740
2-275 Software Support/Upgrades	2,800	2,825	2,825	2,875
2-291 Other General Services		325	325	325
2-333 Police Services	1,340,745	1,355,685	1,359,560	1,364,000
2-511 Safety Materials, Clothing & Shoes	3,250	3,250	3,250	3,250
2-515 Stationery, Office Supplies	1,800	1,800	1,800	1,800
2-519 Other General Supplies	750	750	750	750
2-521 Fuel Oil Grease	8,000	8,160	8,320	8,490
2-771 Grant: (specify) individuals, commu	1,200	1,200	1,000	1,000
2-926 Uncollectable Accounts				
2-930 Amortization Expense	35,000	35,000	35,000	35,000
2-969 Transfer to BCF				
Total 2101 Police Services	1,218,298	1,242,808	1,254,713	1,265,778
2301 Fire Protection				
1-351 (specify) [fire, road, utility, etc]	(1,500)	(1,500)	(1,500)	(1,500)
1-431 Sale of Service	(28,000)	(28,000)	(29,000)	(29,000)
1-461 Fire	(2,500)	(500)	(500)	(500)
1-591 Gifts/General Donations				
1-991 Other Income				
2-111 Salaries	198,985	202,970	208,050	212,210
2-151 Payroll Benefits	22,860	23,580	24,500	25,260
2-152 Wellness Program				
2-212 Communication System	11,225	11,225	11,225	11,225
2-215 Postage	250	250	250	250
2-216 Telephone	7,000	7,090	7,180	7,270
2-217 Travel and Subsistence	1,800	1,800	1,800	1,800
2-222 Municipal Membership Fees	4,000	4,020	4,050	4,100
2-234 Education	5,500	5,500	5,500	5,500
2-241 Janitorial Services	3,600	3,600	3,600	3,600
2-249 Contracted Service (Specify)	20,275	20,915	21,552	22,190
2-251 Repairs: Buildings	12,900	4,200	4,200	4,200
2-252 Repairs: Equipment	12,000	13,750	14,000	14,000

	2020	2021	2022	2023
	Draft Budget	Draft Budget	Draft Budget	Draft Budget
2-253 Repairs: Other	2,250	2,250	2,250	2,250
2-272 Insurance and Bond Premiums	26,750	28,090	29,490	30,960
2-291 Other General Services	11,080	9,330	11,115	9,330
2-511 Safety Materials, Clothing & Shoes	10,000	12,000	12,000	12,000
2-519 Other General Supplies	7,150	7,150	7,300	7,300
2-521 Fuel Oil Grease	6,000	6,120	6,240	6,370
2-524 Consumable, Small Tools	1,000	1,000	1,000	1,000
2-541 Utilities: Electricity	13,970	13,365	13,400	13,435
2-542 Utilities: Gas	12,545	13,515	14,405	14,640
2-543 Utilities: Water and Sewer	600	610	620	630
2-926 Uncollectable Accounts				
2-930 Amortization Expense	98,000	98,000	98,000	98,000
2-969 Transfer to BCF				
Total 2301 Fire Protection	457,740	460,330	470,727	476,520
2401 Disaster Services - Risk Management				
1-843 Conditional Programs				
1-991 Other Income				
2-111 Salaries	27,895	28,450	29,150	29,740
2-151 Payroll Benefits	5,070	5,170	5,300	5,410
2-152 Wellness Program				
2-216 Telephone	180	180	180	180
2-217 Travel and Subsistence	1,500	1,500	1,500	1,500
2-222 Municipal Membership Fees				
2-226 Internet	720	740	760	780
2-234 Education	7,700	7,700	7,700	7,700
2-239 Other Professional		3,000	3,100	3,100
2-252 Repairs: Equipment				
2-291 Other General Services	250	250	250	250
2-295 Project: (specify)				
2-519 Other General Supplies	4,200	4,200	4,250	4,250
2-831 Interest	14,600	34,400	39,315	38,490
2-930 Amortization Expense				
2-969 Transfer to BCF				
Total 2401 Disaster Services - Risk Mana	62,115	85,590	91,505	91,400
2601 Safety Codes - Drumheller				
1-431 Sale of Service				
1-521 License (specify)	(6,150)	(6,150)	(6,150)	(6,150)
1-522 Permits (specify)	(25,000)	(25,500)	(26,000)	(27,000)
1-525 Permits (specify)	(47,000)	(48,000)	(49,000)	(50,000)
1-526 Permits (specify)	(4,500)	(4,500)	(4,500)	(4,500)
1-991 Other Income				
1-993 Gain (Loss) on Disposal of Asset				
2-111 Salaries	20,000	26,400	27,060	27,600
2-151 Payroll Benefits	4,000	4,800	4,920	5,020
2-152 Wellness Program	200	200	200	200
2-215 Postage	150	150	150	150

	2020	2021	2022	2023
	Draft Budget	Draft Budget	Draft Budget	Draft Budget
2-216 Telephone	500	510	520	530
2-217 Travel and Subsistence	300	300	300	300
2-222 Municipal Membership Fees				
2-223 Printing and Binding	800	800	800	800
2-234 Education	500	500	500	500
2-239 Other Professional	58,500	58,900	59,950	61,350
2-291 Other General Services	200	202	204	206
2-295 Project: (specify)	3,800	3,838	3,876	3,915
2-515 Stationery, Office Supplies	500	500	500	500
2-930 Amortization Expense	1,100	1,100	1,100	1,100
Total 2601 Safety Codes - Drumheller	7,900	14,050	14,430	14,521
2602 Safety Codes - Palliser				
1-431 Sale of Service	(70,950)	(72,350)	(73,800)	(75,275)
1-521 License (specify)				
1-522 Permits (specify)				
1-525 Permits (specify)				
1-526 Permits (specify)				
1-527 Permits				
1-599 Government Rebates				
1-991 Other Income				
2-111 Salaries	56,410	63,660	65,250	66,560
2-151 Payroll Benefits	11,350	11,580	11,870	12,110
2-152 Wellness Program	500	500	500	500
2-214 Conventions/Registrations	450	450	450	450
2-215 Postage	510	520	520	520
2-216 Telephone	1,300	1,320	1,340	1,360
2-217 Travel and Subsistence	500	500	500	500
2-223 Printing and Binding	1,400	1,450	1,500	1,550
2-234 Education	275	275	275	275
2-291 Other General Services	500	500	500	500
2-515 Stationery, Office Supplies	500	500	500	500
2-961 Transfer to (specify department)	1,200	1,200	1,200	1,200
Total 2602 Safety Codes - Palliser	3,945	10,105	10,605	10,750
2603 Development Permits				
1-521 License (specify)				
1-523 Permits (specify)	(13,000)	(13,250)	(13,500)	(13,750)
1-524 Permits (specify)	(3,500)	(3,550)	(3,600)	(3,675)
1-991 Other Income				
2-111 Salaries	18,000	54,550	55,910	57,030
2-151 Payroll Benefits	4,100	9,920	10,170	10,370
2-152 Wellness Program	500	500	500	500
2-214 Conventions/Registrations	725	725	725	725
2-215 Postage	500	500	500	500
2-216 Telephone	525	540	1,555	570
2-217 Travel and Subsistence	1,000	1,000	1,000	1,000
2-218 Meeting Expense	2,050	2,050	2,100	2,100

	2020	2021	2022	2023
	Draft Budget	Draft Budget	Draft Budget	Draft Budget
2-221 Advertising and Promotion	10,500	10,750	10,750	10,750
2-222 Municipal Membership Fees	425	425	425	425
2-223 Printing and Binding	1,700	1,700	1,700	1,700
2-234 Education	1,000	1,000	1,000	1,000
2-291 Other General Services				
2-515 Stationery, Office Supplies	500	500	500	500
2-519 Other General Supplies				
Total 2603 Development Permits	25,025	67,360	69,735	69,745
2610 Animal Control				
1-521 License (specify)	(10,500)	(10,650)	(10,900)	(11,150)
2-215 Postage	500	500	525	525
2-239 Other Professional	5,000	5,000	5,000	5,000
2-291 Other General Services	2,800	2,800	2,800	2,800
2-519 Other General Supplies	1,000	1,000	1,000	1,000
2-961 Transfer to (specify department)	17,000	17,000	17,000	17,000
Total 2610 Animal Control	15,800	15,650	15,425	15,175
2611 Weed Control				
1-451 Custom Work	(10,000)	(10,000)	(10,000)	(10,000)
1-991 Other Income				
2-111 Salaries	1,630	1,660	1,700	1,730
2-151 Payroll Benefits	300	310	320	330
2-215 Postage	500	500	500	500
2-234 Education	1,000	1,000	1,000	1,000
2-252 Repairs: Equipment	500	500	500	500
2-272 Insurance and Bond Premiums	850	890	930	980
2-291 Other General Services	20,100	24,100	24,100	24,100
2-511 Safety Materials, Clothing & Shoes	200	200	200	200
2-519 Other General Supplies	1,350	1,350	1,375	1,375
2-521 Fuel Oil Grease	700	715	730	745
2-531 Chemicals and Salts				
2-961 Transfer to (specify department)	6,000	6,000	6,000	6,000
Total 2611 Weed Control	23,130	27,225	27,355	27,460
2612 Mosquito Control				
1-991 Other Income				
2-111 Salaries	2,450	2,500	2,560	2,610
2-151 Payroll Benefits	450	460	470	480
2-234 Education	1,000	1,000	1,050	1,075
2-242 Contract: (specify)	25,000	30,000	30,000	30,000
2-252 Repairs: Equipment	650	650	650	650
2-291 Other General Services	300	300	300	300
2-511 Safety Materials, Clothing & Shoes	250	250	250	250
2-519 Other General Supplies	350	350	350	350
2-521 Fuel Oil Grease				
2-531 Chemicals and Salts	25,000	25,000	25,000	25,000
Total 2612 Mosquito Control	55,450	60,510	60,630	60,715
3101 Engineering Administration				

	2020	2021	2022	2023
	Draft Budget	Draft Budget	Draft Budget	Draft Budget
1-331 Sale to Provincial Government	(8,500)	(8,500)	(8,500)	(8,500)
1-991 Other Income				
1-993 Gain (Loss) on Disposal of Asset				
2-111 Salaries	373,895	381,370	390,900	398,720
2-151 Payroll Benefits	73,325	74,685	76,415	77,835
2-152 Wellness Program	1,000	1,000	1,000	1,000
2-212 Communication System	12,750	12,950	12,950	12,950
2-214 Conventions/Registrations	1,000	1,000	1,000	1,000
2-215 Postage	750	750	775	775
2-216 Telephone	8,500	8,620	8,740	8,860
2-217 Travel and Subsistence	1,500	1,500	1,500	1,500
2-222 Municipal Membership Fees	1,225	1,225	1,225	1,225
2-223 Printing and Binding	900	900	900	900
2-234 Education	1,000	1,000	1,000	1,000
2-239 Other Professional	10,000	10,000	10,000	10,000
2-252 Repairs: Equipment				
2-291 Other General Services	2,000	2,000	2,000	2,000
2-515 Stationery, Office Supplies	2,400	2,400	2,400	2,400
2-519 Other General Supplies	150	150	150	150
2-930 Amortization Expense	205,000	215,000	215,000	215,000
2-969 Transfer to BCF				
Total 3101 Engineering Administration	686,895	706,050	717,455	726,815
3102 Workshop and Yards				
1-422 Programs (Taxable)	(1,200)	(1,200)	(1,200)	(1,200)
1-451 Custom Work	(500)	(500)	(500)	(500)
1-991 Other Income				
2-111 Salaries	94,705	96,600	99,020	101,000
2-151 Payroll Benefits	17,230	17,570	18,010	18,370
2-152 Wellness Program	500	500	500	500
2-212 Communication System				
2-216 Telephone	1,400	1,425	1,450	1,475
2-223 Printing and Binding				
2-234 Education	1,500	1,500	1,500	1,500
2-241 Janitorial Services	5,150	5,150	5,150	5,150
2-251 Repairs: Buildings	8,050	8,050	8,050	8,050
2-252 Repairs: Equipment	12,000	12,000	12,000	12,000
2-253 Repairs: Other	5,000	5,000	5,000	5,000
2-254 Repairs: Structures	700	1,200	1,200	1,200
2-272 Insurance and Bond Premiums	20,580	21,610	22,690	23,820
2-291 Other General Services	20,700	20,700	20,700	20,700
2-511 Safety Materials, Clothing & Shoes	7,000	7,000	7,000	7,000
2-518 Janitorial Supplies	1,500	1,500	1,500	1,500
2-519 Other General Supplies	4,400	5,550	5,550	5,550
2-521 Fuel Oil Grease	35,000	35,700	36,415	37,145
2-524 Consumable, Small Tools	6,000	6,000	6,000	6,000
2-541 Utilities: Electricity	51,190	49,385	50,455	51,255

	2020	2021	2022	2023
	Draft Budget	Draft Budget	Draft Budget	Draft Budget
2-542 Utilities: Gas	33,935	36,260	38,390	38,905
2-543 Utilities: Water and Sewer	5,600	5,710	5,825	5,945
2-961 Transfer to (specify department)	4,000	4,000	4,000	4,000
Total 3102 Workshop and Yards	334,440	340,710	348,705	354,365
3202 Roads and Streets				
1-451 Custom Work	(7,500)	(7,500)	(7,500)	(7,500)
1-991 Other Income				
1-993 Gain (Loss) on Disposal of Asset				
2-111 Salaries	262,385	282,400	290,710	297,530
2-151 Payroll Benefits	48,500	51,180	52,460	53,510
2-152 Wellness Program	500	500	500	500
2-215 Postage				
2-216 Telephone	500	510	520	530
2-242 Contract: (specify)	41,500	41,500	41,500	41,500
2-252 Repairs: Equipment	77,500	77,500	77,500	77,500
2-254 Repairs: Structures	99,200	86,600	99,200	99,600
2-255 Repairs: Capital Reinvestment Prog				
2-272 Insurance and Bond Premiums	15,250	16,010	16,810	17,650
2-291 Other General Services	4,700	4,400	4,400	4,400
2-511 Safety Materials, Clothing & Shoes	1,600	1,700	1,700	1,700
2-519 Other General Supplies	6,700	6,700	6,700	6,700
2-521 Fuel Oil Grease	40,000	40,800	41,600	42,400
2-531 Chemicals and Salts	15,000	15,250	15,250	15,250
2-535 Sand and Gravel	63,000	63,000	63,000	63,000
2-926 Uncollectable Accounts				
2-930 Amortization Expense	428,745	470,445	428,745	428,745
2-993 Loss on Disposal of Asset				
Total 3202 Roads and Streets	1,097,580	1,150,995	1,133,095	1,143,015
3203 Street Lighting				
1-991 Other Income	(10,000)	(10,000)	(10,000)	(10,000)
2-111 Salaries	575	590	600	610
2-151 Payroll Benefits	100	100	100	100
2-254 Repairs: Structures	12,700	12,700	12,700	12,700
2-291 Other General Services	1,600	1,600	1,600	1,600
2-519 Other General Supplies	300	300	300	300
2-541 Utilities: Electricity	452,995	457,145	473,465	485,435
Total 3203 Street Lighting	458,270	462,435	478,765	490,745
3204 Traffic Services				
1-991 Other Income				
2-111 Salaries	16,185	16,510	16,920	17,260
2-151 Payroll Benefits	2,940	3,000	3,080	3,140
2-152 Wellness Program	50	50	50	50
2-252 Repairs: Equipment	450	450	450	450
2-254 Repairs: Structures	6,900	6,900	6,900	6,900
2-272 Insurance and Bond Premiums	30	30	30	30
2-291 Other General Services	19,500	20,000	20,300	20,500

	2020	2021	2022	2023
	Draft Budget	Draft Budget	Draft Budget	Draft Budget
2-519 Other General Supplies	600	600	600	600
Total 3204 Traffic Services	46,655	47,540	48,330	48,930
3211 Primary/Secondary Highways				
1-331 Sale to Provincial Government				
2-242 Contract: (specify)				
Total 3211 Primary/Secondary Highway:				
3301 Airport				
1-441 Sale of Utility	(27,000)	(27,000)	(27,500)	(27,500)
1-569 Rental: Other	(3,025)	(3,025)	(3,025)	(3,025)
1-991 Other Income				
2-111 Salaries	9,580	9,770	10,010	10,210
2-151 Payroll Benefits	1,740	1,770	1,810	1,850
2-212 Communication System	200	200	200	200
2-216 Telephone				
2-222 Municipal Membership Fees	250	250	250	250
2-226 Internet	660	665	670	675
2-242 Contract: (specify)				
2-251 Repairs: Buildings	2,155	2,155	2,155	2,155
2-253 Repairs: Other	1,500	1,500	1,500	1,500
2-254 Repairs: Structures	15,200	15,200	15,200	15,200
2-272 Insurance and Bond Premiums	7,440	7,810	8,200	8,610
2-291 Other General Services	14,510	14,535	14,535	14,535
2-512 Goods for Re-Sale	26,000	26,000	26,675	26,675
2-518 Janitorial Supplies	500	500	500	500
2-519 Other General Supplies				
2-521 Fuel Oil Grease				
2-541 Utilities: Electricity	5,745	5,605	5,625	5,640
2-542 Utilities: Gas	1,200	1,200	1,200	1,200
2-543 Utilities: Water and Sewer	250	255	260	265
2-812 Penalties, Interest, Overdraft	1,500	1,525	1,550	1,575
2-926 Uncollectable Accounts				
2-930 Amortization Expense	66,600	66,600	66,600	66,600
Total 3301 Airport	125,005	125,515	126,415	127,115
4301 Garbage Collection				
1-441 Sale of Utility	(125,700)	(125,700)	(125,700)	(125,700)
1-991 Other Income				
2-111 Salaries	24,730	25,220	25,850	26,370
2-151 Payroll Benefits	4,500	4,590	4,700	4,790
2-214 Conventions/Registrations	750	750	775	775
2-222 Municipal Membership Fees	154,800	158,675	163,425	166,675
2-239 Other Professional	213,900	213,900	213,900	213,900
2-252 Repairs: Equipment	3,000	3,000	3,000	3,000
Total 4301 Garbage Collection	275,980	280,435	285,950	289,810
5101 FCSS Administration				
1-843 Conditional Programs	(234,050)	(234,050)	(234,050)	(234,050)
1-991 Other Income				

	2020	2021	2022	2023
	Draft Budget	Draft Budget	Draft Budget	Draft Budget
2-111 Salaries	118,000	121,000	124,000	126,290
2-151 Payroll Benefits	25,985	26,505	27,165	27,710
2-152 Wellness Program	1,000	1,000	1,000	1,000
2-214 Conventions/Registrations	1,325	1,325	1,325	1,325
2-215 Postage	150	160	160	160
2-216 Telephone	1,850	4,940	5,970	5,000
2-217 Travel and Subsistence	2,000	3,030	3,060	3,090
2-221 Advertising and Promotion	1,850	1,870	1,890	1,910
2-222 Municipal Membership Fees	855	1,855	1,855	1,855
2-223 Printing and Binding	400	400	400	400
2-231 Accounting and Audit	1,250	1,250	1,250	1,250
2-234 Education	1,200	1,210	1,230	1,250
2-272 Insurance and Bond Premiums	1,500	1,510	1,520	1,530
2-291 Other General Services	1,580	1,580	1,580	1,580
2-515 Stationery, Office Supplies	375	385	395	400
2-519 Other General Supplies	820	820	820	820
2-926 Uncollectable Accounts				
2-961 Transfer to (specify department)	1,200	1,200	1,200	1,200
2-969 Transfer to BCF				
Total 5101 FCSS Administration	(72,710)	(64,010)	(59,230)	(57,280)
5103 Seniors Services				
1-991 Other Income				
2-111 Salaries	50,820	52,830	52,830	52,830
2-151 Payroll Benefits	11,220	11,445	11,730	11,965
2-152 Wellness Program	500	500	500	500
2-214 Conventions/Registrations	300	303	306	309
2-215 Postage	75	75	75	75
2-216 Telephone	1,700	710	720	730
2-217 Travel and Subsistence	500	750	760	775
2-221 Advertising and Promotion	550	725	735	735
2-234 Education	600	600	605	615
2-291 Other General Services	80	80	80	80
2-295 Project: (specify)	3,300	3,360	3,420	3,475
2-296 Project: (specify)	2,000	2,020	2,040	2,060
2-514 Program Materials	3,050	3,839	3,878	3,917
2-515 Stationery, Office Supplies	500	859	514	873
2-519 Other General Supplies	200	202	204	206
Total 5103 Seniors Services	75,395	78,298	78,397	79,145
5105 Seasonal FCSS Programs				
1-421 Programs (Taxable)				
1-433 Advertising	(6,500)	(6,565)	(6,630)	(6,695)
1-595 Grants: Individuals/Service Organiz	(330)	(330)	(330)	(330)
1-991 Other Income				
2-111 Salaries				
2-151 Payroll Benefits				
2-152 Wellness Program				

	2020	2021	2022	2023
	Draft Budget	Draft Budget	Draft Budget	Draft Budget
2-215 Postage				
2-217 Travel and Subsistence	500	505	510	515
2-221 Advertising and Promotion	100	250	250	250
2-222 Municipal Membership Fees	100			
2-223 Printing and Binding	7,910	7,990	8,070	8,150
2-234 Education		4,040	4,080	4,120
2-272 Insurance and Bond Premiums				
2-291 Other General Services				
2-295 Project: (specify)	8,550	8,255	8,340	8,420
2-514 Program Materials	800	800	800	800
2-519 Other General Supplies		300	300	300
2-812 Penalties, Interest, Overdraft				
2-969 Transfer to BCF				
Total 5105 Seasonal FCSS Programs	11,130	15,245	15,390	15,530
5106 Youth Services				
1-431 Sale of Service				
1-991 Other Income	(31,405)			
2-111 Salaries	46,000			
2-151 Payroll Benefits	5,627			
2-152 Wellness Program				
2-216 Telephone	150			
2-217 Travel and Subsistence	70			
2-234 Education				
2-291 Other General Services	80			
2-514 Program Materials	16,250			
2-519 Other General Supplies				
2-926 Uncollectable Accounts				
Total 5106 Youth Services	36,772			
5121 Indirect Programs				
1-991 Other Income				
2-223 Printing and Binding		3,100	3,100	3,100
2-295 Project: (specify)				
2-771 Grant: (specify) individuals, commu	24,000	24,000	24,000	24,000
2-776 Grant: (specify) individuals, commu				
Total 5121 Indirect Programs	24,000	27,100	27,100	27,100
5301 Seniors Foundation				
1-111 Residential	(530,620)	(530,620)	(530,620)	(530,620)
2-781 Requisition: (specify)	530,620	530,620	530,620	530,620
Total 5301 Seniors Foundation				
5302 Non-FCSS Programs - CBI				
1-841 Wage Subsidies	(10,671)			
1-991 Other Income				
2-111 Salaries	10,310			
2-151 Payroll Benefits	3,000			
2-152 Wellness Program	100			
2-216 Telephone	150			

	2020	2021	2022	2023
	Draft Budget	Draft Budget	Draft Budget	Draft Budget
2-217 Travel and Subsistence	75			
2-221 Advertising and Promotion	75			
2-234 Education				
2-291 Other General Services				
2-515 Stationery, Office Supplies				
2-519 Other General Supplies				
Total 5302 Non-FCSS Programs - CBI	3,039			
5303 Non-FCSS Programs - Community Soci				
1-841 Wage Subsidies				
2-111 Salaries	23,500			
2-151 Payroll Benefits	3,500			
2-239 Other Professional	25,000	25,000	25,000	25,000
2-291 Other General Services	2,500	2,500	2,500	2,500
2-519 Other General Supplies	3,000	3,000	3,000	3,000
Total 5303 Non-FCSS Programs - Commu	57,500	30,500	30,500	30,500
5601 Cemetery				
1-443 Sale of Land	(33,500)	(35,000)	(35,800)	(37,800)
1-991 Other Income				
2-111 Salaries	38,800	39,580	40,570	41,380
2-151 Payroll Benefits	7,060	7,200	7,380	7,530
2-239 Other Professional	3,000	3,000	3,000	3,000
2-252 Repairs: Equipment	500	500	500	500
2-254 Repairs: Structures	2,600	2,600	2,600	2,600
2-272 Insurance and Bond Premiums	900	950	1,000	1,050
2-291 Other General Services	6,850	6,905	6,930	7,000
2-519 Other General Supplies	5,000	5,000	5,000	5,000
2-521 Fuel Oil Grease	3,000	3,060	3,120	3,185
2-930 Amortization Expense	2,150	2,150	2,150	2,150
Total 5601 Cemetery	36,360	35,945	36,450	35,595
6101 Municipal Planning				
2-771 Grant: (specify) individuals, commu	111,725	114,125	116,425	118,775
2-969 Transfer to BCF				
Total 6101 Municipal Planning	111,725	114,125	116,425	118,775
6201 Economic Development				
1-843 Conditional Programs				
1-991 Other Income				
2-111 Salaries	103,095	105,150	107,780	109,930
2-151 Payroll Benefits	21,750	22,130	22,610	23,000
2-152 Wellness Program	500	500	500	500
2-214 Conventions/Registrations	6,330	6,380	6,430	6,500
2-215 Postage	750	750	750	750
2-216 Telephone	900	920	1,940	960
2-217 Travel and Subsistence	12,000	12,100	12,300	12,300
2-221 Advertising and Promotion	20,400	20,400	20,400	20,400
2-222 Municipal Membership Fees	6,700	6,775	6,850	6,925
2-234 Education	1,500	1,500	1,500	1,500

	2020	2021	2022	2023
	Draft Budget	Draft Budget	Draft Budget	Draft Budget
2-239 Other Professional				
2-291 Other General Services				
2-295 Project: (specify)	16,500	16,500	16,500	16,500
2-515 Stationery, Office Supplies	1,000	1,000	1,000	1,000
2-519 Other General Supplies	1,000	1,000	1,000	1,000
2-771 Grant: (specify) individuals, commu	10,000	10,000	10,000	10,000
2-911 Rebates	5,700	5,700	5,700	5,700
2-969 Transfer to BCF				
Total 6201 Economic Development	208,125	210,805	215,260	216,965
6202 Valley Bus Society				
1-451 Custom Work	(7,675)	(7,675)	(7,675)	(7,675)
1-991 Other Income				
2-111 Salaries	4,640	4,730	4,850	4,950
2-151 Payroll Benefits	840	860	880	900
2-212 Communication System	270	270	270	270
2-216 Telephone				
2-252 Repairs: Equipment	1,500	1,500	1,500	1,500
2-771 Grant: (specify) individuals, commu	80,580	80,580	80,580	80,580
Total 6202 Valley Bus Society	80,155	80,265	80,405	80,525
6204 Tourism				
1-843 Conditional Programs	(225,000)			
1-991 Other Income	(40,000)	(40,000)	(40,000)	(40,000)
1-993 Gain (Loss) on Disposal of Asset				
2-111 Salaries	14,485	14,780	15,150	15,450
2-151 Payroll Benefits	2,630	2,680	2,750	2,810
2-152 Wellness Program				
2-212 Communication System	1,000	1,000	1,000	1,000
2-214 Conventions/Registrations	600	600	600	600
2-216 Telephone	630	640	650	660
2-217 Travel and Subsistence	1,000	1,000	1,000	1,000
2-221 Advertising and Promotion	3,850	3,850	3,850	3,850
2-222 Municipal Membership Fees	4,250	4,250	4,250	4,250
2-239 Other Professional	170,000			
2-242 Contract: (specify)	57,500	49,960	50,960	51,980
2-275 Software Support/Upgrades				
2-291 Other General Services	6,500	6,680	6,800	6,980
2-519 Other General Supplies	2,800	600	600	600
2-761 Contributed to Capital Reserves	12,750	13,000	13,825	13,825
2-771 Grant: (specify) individuals, commu	60,000			
2-812 Penalties, Interest, Overdraft	200	215	225	235
Total 6204 Tourism	73,195	59,255	61,660	63,240
6601 Subdivisions and Developments				
1-443 Sale of Land	(350,000)	(350,000)	(350,000)	(350,000)
1-551 Interest on Investments				
1-991 Other Income				
2-237 Legal and Collection	4,500	4,500	4,500	4,500

	2020	2021	2022	2023
	Draft Budget	Draft Budget	Draft Budget	Draft Budget
2-239 Other Professional				
2-539 Adjustments to Land Inventory	305,000	305,000	305,000	305,000
2-761 Contributed to Capital Reserves	40,500	40,500	40,500	40,500
2-831 Interest				
2-930 Amortization Expense	12,700	12,700	12,700	12,700
Total 6601 Subdivisions and Developme	12,700	12,700	12,700	12,700
6602 Land Rentals				
1-561 Rental: Residential Land	(900)	(900)	(900)	(900)
1-562 Rental: Commercial Land	(14,200)	(25,600)	(25,600)	(25,600)
Total 6602 Land Rentals	(15,100)	(26,500)	(26,500)	(26,500)
6701 Public Housing				
1-843 Conditional Programs	(22,346)			
1-991 Other Income				
2-111 Salaries				
2-151 Payroll Benefits				
2-242 Contract: (specify)	11,000	12,000	12,000	15,000
2-251 Repairs: Buildings				
2-272 Insurance and Bond Premiums	12,610	13,240	13,900	14,600
2-763 VADIM CONVERTED				
2-831 Interest	3,195	1,660		
2-930 Amortization Expense	90,400	90,400	90,400	90,400
Total 6701 Public Housing	94,859	117,300	116,300	120,000
6902 Tourist Info / DRCDT				
1-991 Other Income				
2-111 Salaries	75	80	80	80
2-151 Payroll Benefits				
2-251 Repairs: Buildings				
2-272 Insurance and Bond Premiums	2,390	2,510	2,640	2,770
2-543 Utilities: Water and Sewer	3,000	3,060	3,125	3,195
Total 6902 Tourist Info / DRCDT	5,465	5,650	5,845	6,045
6904 Old Cells				
2-111 Salaries				
2-251 Repairs: Buildings	450	450	450	450
2-253 Repairs: Other	250	250	250	250
2-541 Utilities: Electricity	1,905	2,005	2,055	2,105
2-542 Utilities: Gas	1,490	1,600	1,705	1,740
Total 6904 Old Cells	4,095	4,305	4,460	4,545
6905 RCMP Building				
1-451 Custom Work				
1-564 Rental: Buildings	(42,550)	(42,550)	(42,550)	(42,550)
1-991 Other Income				
2-111 Salaries	6,555	6,690	6,860	7,000
2-151 Payroll Benefits	1,190	1,210	1,240	1,260
2-241 Janitorial Services	23,700	23,700	23,700	23,700
2-251 Repairs: Buildings	20,500	8,500	8,500	8,500
2-253 Repairs: Other	3,000	3,000	3,000	3,000

	2020	2021	2022	2023
	Draft Budget	Draft Budget	Draft Budget	Draft Budget
2-272 Insurance and Bond Premiums	6,050	6,350	6,670	7,000
2-291 Other General Services	13,065	13,065	13,065	13,065
2-511 Safety Materials, Clothing & Shoes	300	300	300	300
2-519 Other General Supplies	650	650	650	650
2-531 Chemicals and Salts	100	100	100	100
2-541 Utilities: Electricity	15,290	15,290	15,510	15,680
2-542 Utilities: Gas	9,715	10,580	11,370	11,570
2-543 Utilities: Water and Sewer	2,000	2,040	2,080	2,120
Total 6905 RCMP Building	59,565	48,925	50,495	51,395
7201 Recreation Administration				
1-421 Programs (Taxable)				
1-991 Other Income				
1-993 Gain (Loss) on Disposal of Asset				
2-111 Salaries	11,310	142,250	145,810	148,730
2-151 Payroll Benefits	15,095	36,205	36,855	37,385
2-152 Wellness Program	300	300	300	300
2-214 Conventions/Registrations	700	700	700	700
2-216 Telephone	410	1,420	430	1,440
2-217 Travel and Subsistence	500	1,000	1,000	1,000
2-221 Advertising and Promotion				
2-222 Municipal Membership Fees	850	850	850	850
2-223 Printing and Binding		2,000	2,000	2,000
2-234 Education	500	500	500	500
2-252 Repairs: Equipment		350	350	350
2-272 Insurance and Bond Premiums	790	830	870	910
2-515 Stationery, Office Supplies	750	750	750	750
2-519 Other General Supplies				
2-521 Fuel Oil Grease		510	520	535
2-926 Uncollectable Accounts				
2-930 Amortization Expense	710,000	710,000	710,000	710,000
Total 7201 Recreation Administration	741,205	897,665	900,935	905,450
7202 Aquaplex				
1-411 Admissions (taxable)	(90,000)	(91,840)	(93,720)	(96,020)
1-421 Programs (Taxable)	(5,400)	(5,550)	(5,650)	(5,750)
1-423 Programs (Taxable)	(60,000)	(61,200)	(62,200)	(63,350)
1-425 Programs (specify) (non-taxable)	(53,900)	(55,000)	(56,100)	(57,300)
1-442 Concession Sales	(9,000)	(9,000)	(9,000)	(9,000)
1-444 Sale of Materials	(5,000)	(5,000)	(5,000)	(5,000)
1-564 Rental: Buildings	(25,000)	(25,000)	(25,000)	(25,000)
1-841 Wage Subsidies				
1-942 Drawn from Capital Reserve				
1-991 Other Income	(5,000)			
2-111 Salaries	611,090	623,320	638,900	651,670
2-151 Payroll Benefits	108,555	110,775	113,605	115,925
2-152 Wellness Program	2,000	2,000	2,000	2,000
2-214 Conventions/Registrations	1,400	1,450	1,450	1,450

	2020	2021	2022	2023
	Draft Budget	Draft Budget	Draft Budget	Draft Budget
2-215 Postage	100	100	100	100
2-216 Telephone	1,150	1,175	2,200	1,225
2-217 Travel and Subsistence	1,250	1,275	1,300	1,300
2-221 Advertising and Promotion	1,300	1,000	1,000	1,000
2-222 Municipal Membership Fees	1,570	1,720	1,720	1,720
2-223 Printing and Binding	500	500	500	500
2-227 Software and Upgrades	5,100	5,175	5,175	5,175
2-234 Education	4,000	5,275	4,150	5,425
2-241 Janitorial Services	2,500	2,500	2,500	2,500
2-242 Contract: (specify)				
2-251 Repairs: Buildings	20,550	20,550	20,550	20,550
2-252 Repairs: Equipment	10,500	10,500	10,500	10,500
2-253 Repairs: Other	17,850	18,050	18,300	18,550
2-255 Repairs: Capital Reinvestment Prog				
2-272 Insurance and Bond Premiums	9,590	10,070	10,570	11,100
2-291 Other General Services	7,225	7,225	7,225	7,225
2-511 Safety Materials, Clothing & Shoes	4,250	4,300	4,400	4,500
2-512 Goods for Re-Sale	6,500	6,500	6,500	6,500
2-513 Goods for Re-Sale: Concession	6,000	6,000	6,000	6,000
2-514 Program Materials	7,600	7,750	7,905	8,065
2-515 Stationery, Office Supplies	950	1,000	1,000	1,000
2-518 Janitorial Supplies	7,000	7,000	7,000	7,000
2-519 Other General Supplies	12,000	7,000	7,000	7,000
2-531 Chemicals and Salts	31,220	34,430	35,230	35,980
2-541 Utilities: Electricity	54,480	52,130	53,210	53,995
2-542 Utilities: Gas	47,590	51,785	55,625	56,615
2-543 Utilities: Water and Sewer	42,000	42,840	43,700	44,570
2-812 Penalties, Interest, Overdraft	2,350	2,375	2,400	2,450
2-813 POS - Over/Short	175	175	175	175
2-926 Uncollectable Accounts	500	500	500	500
2-969 Transfer to BCF				
Total 7202 Aquaplex	775,545	793,855	815,720	830,845
7203 Arena				
1-411 Admissions (taxable)	(6,000)	(6,000)	(6,000)	(6,000)
1-564 Rental: Buildings	(145,000)	(147,900)	(150,100)	(152,450)
1-991 Other Income				
2-111 Salaries	283,060	288,720	295,940	301,860
2-151 Payroll Benefits	51,480	52,510	53,820	54,900
2-152 Wellness Program	1,000	1,000	1,000	1,000
2-214 Conventions/Registrations	600	600	600	600
2-216 Telephone	5,750	5,845	5,945	6,050
2-217 Travel and Subsistence	1,500	1,525	1,550	1,550
2-222 Municipal Membership Fees	700	700	700	700
2-234 Education	2,800	1,250	1,250	1,350
2-241 Janitorial Services	3,200	3,200	3,200	3,200
2-251 Repairs: Buildings	85,700	24,200	24,200	27,700

	2020	2021	2022	2023
	Draft Budget	Draft Budget	Draft Budget	Draft Budget
2-252 Repairs: Equipment	5,500	9,000	9,000	9,000
2-253 Repairs: Other	27,800	20,800	20,800	20,800
2-255 Repairs: Capital Reinvestment Prog				
2-272 Insurance and Bond Premiums	16,400	17,220	18,080	18,980
2-291 Other General Services	28,000	28,000	28,000	28,000
2-511 Safety Materials, Clothing & Shoes	5,000	3,750	3,750	3,750
2-518 Janitorial Supplies	6,700	6,700	6,700	6,700
2-519 Other General Supplies	3,260	3,400	3,450	3,550
2-521 Fuel Oil Grease	2,000	2,040	2,080	2,120
2-524 Consumable, Small Tools	750	800	800	825
2-531 Chemicals and Salts	6,700	6,700	6,700	6,700
2-541 Utilities: Electricity	69,265	66,215	68,100	69,480
2-542 Utilities: Gas	38,790	42,330	45,565	46,325
2-543 Utilities: Water and Sewer	31,500	32,130	32,770	33,420
2-926 Uncollectable Accounts	500	500	500	500
Total 7203 Arena	526,955	465,235	478,400	490,610
7204 Parks and Playgrounds				
1-451 Custom Work				
1-564 Rental: Buildings	(9,500)	(9,700)	(9,900)	(10,100)
1-565 Rental: Equipment				
1-841 Wage Subsidies				
1-991 Other Income	(8,500)	(9,000)	(9,000)	(9,000)
1-992 Contributions: Community Organiza				
2-111 Salaries	254,605	280,090	287,100	292,840
2-151 Payroll Benefits	49,950	50,950	52,220	53,260
2-217 Travel and Subsistence				
2-234 Education	850	850	850	850
2-252 Repairs: Equipment	13,000	13,000	13,000	13,000
2-253 Repairs: Other	1,400	1,400	1,400	1,400
2-254 Repairs: Structures	50,800	43,800	43,800	43,800
2-262 Rental/Lease: Equipment/Furnishin	750	750	750	750
2-272 Insurance and Bond Premiums	11,940	12,540	13,170	13,830
2-291 Other General Services	36,475	36,475	36,475	36,475
2-292 Contracted Service (Specify)	6,600	6,600	6,600	6,600
2-511 Safety Materials, Clothing & Shoes	3,000	3,000	3,000	3,000
2-518 Janitorial Supplies	6,800	6,800	6,800	6,800
2-519 Other General Supplies	18,600	18,600	18,600	18,600
2-521 Fuel Oil Grease	8,000	8,160	8,325	8,490
2-524 Consumable, Small Tools	2,000	2,000	2,000	2,000
2-531 Chemicals and Salts	15,400	15,400	15,400	15,400
2-535 Sand and Gravel	1,000	1,000	1,000	1,000
2-541 Utilities: Electricity	10,255	9,745	9,645	10,365
2-542 Utilities: Gas	645	675	710	730
2-543 Utilities: Water and Sewer	77,100	80,750	82,330	83,925
2-926 Uncollectable Accounts				
Total 7204 Parks and Playgrounds	551,170	573,885	584,275	594,015

	2020	2021	2022	2023
	Draft Budget	Draft Budget	Draft Budget	Draft Budget
7205 Seasonal Recreation Programs				
1-425 Programs (specify) (non-taxable)	(33,000)	(33,500)	(34,000)	(35,000)
1-841 Wage Subsidies				
1-991 Other Income				
2-111 Salaries	27,170	27,770	28,540	29,170
2-151 Payroll Benefits	5,490	5,600	5,740	5,850
2-216 Telephone	200	205	210	215
2-217 Travel and Subsistence	2,500	2,700	2,700	3,000
2-221 Advertising and Promotion	900	900	900	900
2-234 Education	500	500	500	500
2-291 Other General Services	750	750	750	950
2-295 Project: (specify)				
2-514 Program Materials	4,400	4,600	4,600	5,300
2-519 Other General Supplies	500	500	500	500
2-926 Uncollectable Accounts				
Total 7205 Seasonal Recreation Program	9,410	10,025	10,440	11,385
7206 Curling Club				
1-441 Sale of Utility	(18,380)	(18,380)	(18,380)	(18,380)
2-111 Salaries				
2-151 Payroll Benefits				
2-251 Repairs: Buildings	2,500	2,500	2,500	2,500
2-272 Insurance and Bond Premiums	6,860	7,200	7,560	7,940
2-291 Other General Services	1,000	1,000	1,000	1,000
2-541 Utilities: Electricity	18,380	18,380	18,380	18,380
2-543 Utilities: Water and Sewer	500	510	520	530
Total 7206 Curling Club	10,860	11,210	11,580	11,970
7402 Library				
1-991 Other Income	(1,600)	(1,630)	(1,660)	(1,690)
2-216 Telephone	1,600	1,630	1,660	1,690
2-261 Rental/Lease: Buildings	75,000	75,000	75,000	75,000
2-771 Grant: (specify) individuals, commu	256,810	257,525	258,025	261,550
Total 7402 Library	331,810	332,525	333,025	336,550
7404 Community Facility				
1-411 Admissions (taxable)	(38,500)	(39,270)	(40,050)	(40,850)
1-421 Programs (Taxable)	(23,000)	(23,500)	(24,000)	(24,500)
1-422 Programs (Taxable)	(78,000)	(78,000)	(78,000)	(78,000)
1-423 Programs (Taxable)	(290,000)	(295,600)	(301,300)	(307,125)
1-425 Programs (specify) (non-taxable)	(5,000)	(6,000)	(6,000)	(6,000)
1-433 Advertising	(250)	(250)	(250)	(250)
1-442 Concession Sales	(3,500)	(3,500)	(3,500)	(3,500)
1-444 Sale of Materials				
1-445 Sale of Conservation Items				
1-564 Rental: Buildings	(118,000)	(120,000)	(122,000)	(124,000)
1-569 Rental: Other	(20,000)	(20,000)	(20,000)	(20,000)
1-969 Transfer from (specify department)				
1-991 Other Income				

	2020	2021	2022	2023
	Draft Budget	Draft Budget	Draft Budget	Draft Budget
2-111 Salaries	674,435	687,870	705,000	719,030
2-151 Payroll Benefits	123,425	125,845	128,935	131,465
2-152 Wellness Program	2,500	2,500	2,500	2,500
2-212 Communication System				
2-214 Conventions/Registrations	1,700	1,400	1,400	1,400
2-215 Postage				
2-216 Telephone	5,310	4,400	5,495	5,590
2-217 Travel and Subsistence	3,500	3,550	3,550	3,600
2-218 Meeting Expense	200	200	200	200
2-221 Advertising and Promotion	23,300	26,800	28,300	27,300
2-222 Municipal Membership Fees	1,960	1,960	1,960	1,960
2-223 Printing and Binding	3,000	3,000	3,000	3,000
2-227 Software and Upgrades	21,460	23,460	23,460	23,460
2-234 Education	5,000	4,100	4,200	4,200
2-241 Janitorial Services	113,280	112,235	112,235	112,235
2-251 Repairs: Buildings	46,000	35,650	33,150	33,150
2-252 Repairs: Equipment	28,500	30,000	30,000	30,500
2-253 Repairs: Other	22,500	33,600	33,600	33,600
2-254 Repairs: Structures	5,000	5,000	5,000	5,000
2-255 Repairs: Capital Reinvestment Prog				
2-272 Insurance and Bond Premiums	42,690	44,820	47,060	49,410
2-291 Other General Services	55,000	55,585	55,185	55,685
2-295 Project: (specify)	14,000	14,000	14,000	14,000
2-511 Safety Materials, Clothing & Shoes	4,750	5,850	5,850	5,850
2-512 Goods for Re-Sale	300			
2-513 Goods for Re-Sale: Concession	2,500	2,700	2,700	2,700
2-514 Program Materials	6,000	6,000	6,000	6,000
2-515 Stationery, Office Supplies	5,500	5,500	5,600	5,700
2-518 Janitorial Supplies	12,000	12,000	12,000	12,000
2-519 Other General Supplies	31,250	33,750	34,750	35,550
2-524 Consumable, Small Tools	1,300	1,300	1,300	1,300
2-531 Chemicals and Salts	2,000	2,000	2,000	2,000
2-541 Utilities: Electricity	120,865	115,965	118,430	120,245
2-542 Utilities: Gas	37,465	40,880	43,995	44,740
2-543 Utilities: Water and Sewer	5,500	5,610	5,725	5,840
2-765 VADIM CONVERTED				
2-771 Grant: (specify) individuals, commu	16,000	16,000	16,000	16,000
2-812 Penalties, Interest, Overdraft	11,300	11,300	11,300	11,300
2-813 POS - Over/Short	250	250	250	250
2-831 Interest	157,070	144,550	131,495	117,875
2-926 Uncollectable Accounts	750	750	750	750
2-930 Amortization Expense				
Total 7404 Community Facility	1,031,310	1,034,260	1,041,275	1,041,160
7411 Community Events				
1-442 Concession Sales				
1-445 Sale of Conservation Items				

	2020	2021	2022	2023
	Draft Budget	Draft Budget	Draft Budget	Draft Budget
1-833 Conditional Programs	(5,000)	(5,000)	(5,000)	(5,000)
1-991 Other Income				
2-111 Salaries	136,395	137,600	139,140	140,410
2-151 Payroll Benefits	21,435	21,835	22,345	22,765
2-272 Insurance and Bond Premiums	5,450	5,720	6,010	6,310
2-295 Project: (specify)	92,000	73,000	73,000	75,000
2-296 Project: (specify)	7,000	7,000	8,000	8,000
2-297 Project: (specify)				
2-298 Project (specify)	25,000	25,500	26,000	26,500
Total 7411 Community Events	282,280	265,655	269,495	273,985
9702 EDUCATION REQUISITION				
1-111 Residential	(1,850,000)	(1,850,000)	(1,850,000)	(1,850,000)
1-112 Commercial	(950,000)	(950,000)	(950,000)	(950,000)
2-781 Requisition: (specify)	2,800,000	2,800,000	2,800,000	2,800,000
Total 9702 EDUCATION REQUISITION				
Total Tax Supported	(2)	28,277	85,592	52,590