



	2019	2020	2021	2022
	Proposed	Financial	Financial	Financial
	Budget	Plan	Plan	Plan
0001 General Municipal Revenues				
1-111 Residential	(5,500,280)	(5,610,285)	(5,722,490)	(5,722,490)
1-112 Commercial	(2,433,705)	(2,482,380)	(2,532,030)	(2,532,030)
1-113 Industrial	(34,175)	(34,860)	(35,560)	(35,560)
1-114 Linear	(450,350)	(459,350)	(468,535)	(468,535)
1-116 Farmland	(11,150)	(11,375)	(11,600)	(11,600)
1-117 Grants: Property Tax Residential	(64,110)	(65,395)	(66,710)	(66,710)
1-118 Grants: Property Tax Non-Residential	(390,665)	(398,485)	(406,460)	(406,460)
1-119 DI Properties Requisition	(1,275)			
1-511 Penalties	(145,000)	(145,000)	(145,000)	(145,000)
1-521 License (specify)	(131,500)	(131,500)	(131,500)	(131,500)
1-541 Franchise Tax: Electrical/Gas	(1,685,000)	(1,691,500)	(1,700,000)	(1,700,000)
1-551 Interest on Investments	(385,000)	(400,000)	(405,000)	(405,000)
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 Organizations	(16,800)	(16,800)	(16,800)	(16,800)
Total 0001 General Municipal Revenues	(11,663,210)	(11,861,130)	(12,055,885)	(12,055,885)
1101 Legislative				
1-843 Conditional Programs				
1-991 Other Income				
2-111 Salaries	53,700	53,700	53,700	53,700
2-151 Payroll Benefits	50,250	51,000	51,770	51,770
2-152 Wellness Program				
2-171 Council Wages	197,820	201,800	211,380	207,880
2-214 Conventions/Registrations	9,600	11,000	11,000	11,000
2-217 Travel and Subsistence	16,625	16,910	16,910	16,910
2-221 Advertising and Promotion	6,325	6,750	6,750	6,750
2-272 Insurance and Bond Premiums	550	560	570	570
2-291 Other General Services				
2-295 Project: (specify)	2,500	2,500	2,500	2,500
2-296 Project: (specify)	5,000	5,000	5,000	5,000
2-515 Stationery, Office Supplies	5,650	5,650	5,650	5,650
2-771 Grant: (specify) individuals, community				
Total 1101 Legislative	348,020	354,870	365,230	361,730
1201 General Administration				
1-431 Sale of Service	(20,000)	(20,500)	(20,500)	(20,500)
1-446 Developers Agreements				
1-843 Conditional Programs	(65,000)	(65,000)	(65,000)	(65,000)
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)
2-111 Salaries	480,230	492,510	511,300	511,300
2-151 Payroll Benefits	99,588	101,913	104,288	104,288
2-152 Wellness Program	1,500	1,500	1,500	1,500
2-214 Conventions/Registrations	6,070	6,070	6,070	6,070
2-215 Postage	9,250	9,500	9,500	9,500
2-216 Telephone	19,000	19,000	19,000	19,000
2-217 Travel and Subsistence	7,200	9,200	9,200	9,200
2-218 Meeting Expense	5,000	5,000	5,000	5,000
2-221 Advertising and Promotion	2,000	2,500	2,500	2,500
2-222 Municipal Membership Fees	20,250	20,250	20,750	20,750
2-223 Printing and Binding	8,500	8,500	8,500	8,500
2-231 Accounting and Audit	29,000	29,000	29,000	29,000
2-232 Assessors	118,025	120,000	120,000	120,000
2-234 Education	5,000	5,000	5,000	5,000
2-237 Legal and Collection	21,000	21,000	21,000	21,000
2-238 Medical	4,590	4,690	4,690	4,690
2-239 Other Professional	31,700	22,900	24,200	22,900
2-252 Repairs: Equipment	1,400	1,400	1,400	1,400
2-262 Rental/Lease: Equipment/Furnishings	4,325	4,325	4,325	4,325
2-272 Insurance and Bond Premiums	4,000	4,080	4,160	4,160
2-291 Other General Services	12,250	12,250	12,250	12,250
2-295 Project: (specify)	7,500	7,500	7,500	7,500
2-515 Stationery, Office Supplies	21,000	21,500	21,500	21,500
2-519 Other General Supplies	2,500	2,500	2,500	2,500
2-761 Contributed to Capital Reserves				
2-812 Penalties, Interest, Overdraft	12,600	12,600	12,600	12,600
2-813 POS - Over/Short				
2-911 Rebates	12,000	12,250	12,250	12,250
2-912 Discounts	5,000	5,000	5,000	5,000
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	1,029,828	1,040,788	1,063,833	1,062,533
1202 Town Hall				
1-991 Other Income				
2-111 Salaries	16,960	17,300	17,820	17,820
2-151 Payroll Benefits	3,220	3,285	3,350	3,350
2-152 Wellness Program	75	75	75	75

	2019	2020	2021	2022							
	Proposed	Financial	Financial	Financial							
	Budget	Plan	Plan	Plan							
2-216 Telephone	1,750	1,750	1,750	1,750							
2-241 Janitorial Services	36,900	37,460	37,460	37,460							
2-251 Repairs: Buildings	17,150	9,150	9,150	9,150							
2-252 Repairs: Equipment	3,500	1,650	1,650	1,650							
2-253 Repairs: Other	5,000	5,150	5,150	5,150							
2-272 Insurance and Bond Premiums	5,500	5,610	5,720	5,720							
2-291 Other General Services	10,550	10,850	10,850	10,850							
2-511 Safety Materials, Clothing & Shoes	800	800	800	800							
2-518 Janitorial Supplies	200	225	225	225							
2-519 Other General Supplies	1,000	1,000	1,000	1,000							
2-521 Fuel Oil Grease	1,050	1,070	1,090	1,090							
2-531 Chemicals and Salts	750	750	750	750							
2-541 Utilities: Electricity	28,915	29,395	27,945	27,945							
2-542 Utilities: Gas	14,115	14,340	15,495	15,495							
2-543 Utilities: Water and Sewer	2,200	2,300	2,415	2,415							
Total 1202 Town Hall	149,635	142,160	142,695	142,695							
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	25,160	25,510	25,510	25,510							
2-227 Software and Upgrades	77,955	79,355	82,455	82,455							
2-234 Education	7,500	7,500	7,500	7,500							
2-252 Repairs: Equipment	11,450	11,700	11,700	11,700							
2-275 Software Support/Upgrades	107,035	107,110	107,960	107,960							
2-291 Other General Services											
2-515 Stationery, Office Supplies	2,500	2,500	2,500	2,500							
2-519 Other General Supplies	18,500	20,000	18,500	18,500							
Total 1203 Computer Services	232,900	236,475	238,925	238,925							
1204 Communications/Public Relations											
1-991 Other Income											
2-111 Salaries	68,800	70,250	72,460	72,460							
2-151 Payroll Benefits	17,730	18,005	18,285	18,285							
2-152 Wellness Program	500	500	500	500							
2-214 Conventions/Registrations	1,400	1,400	1,400	1,400							
2-216 Telephone	800	800	800	800							
2-217 Travel and Subsistence	1,000	1,000	1,000	1,000							
2-218 Meeting Expense											
2-221 Advertising and Promotion	34,000	35,000	35,000	35,000							
2-222 Municipal Membership Fees											
2-223 Printing and Binding	2,000	2,000	2,000	2,000							
2-234 Education	2,000	2,000	2,000	2,000							
2-239 Other Professional											
2-275 Software Support/Upgrades	9,500	9,700	9,890	9,890							
2-291 Other General Services											
2-295 Project: (specify)	4,000	4,000	4,000	4,000							
2-515 Stationery, Office Supplies	500	500	500	500							
2-519 Other General Supplies											
2-969 Transfer to BCF											
Total 1204 Communications/Public Relations	142,230	145,155	147,835	147,835							
2101 Police Services											
1-432 Sale of Information	(11,300)	(11,300)	(11,300)	(11,300)							
1-531 Fines: Own	(145,000)	(145,000)	(145,000)	(145,000)							
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)							
1-991 Other Income											
2-111 Salaries	268,220	273,580	281,790	281,790							
2-151 Payroll Benefits	50,860	51,875	52,910	52,910							
2-152 Wellness Program	1,000	1,000	1,000	1,000							
2-212 Communication System	3,400	1,200	1,200	1,200							
2-214 Conventions/Registrations	250	250	250	250							
2-215 Postage	100	100	100	100							
2-216 Telephone	3,150	3,200	3,250	3,250							
2-217 Travel and Subsistence	4,000	2,800	2,800	2,800							
2-222 Municipal Membership Fees	120	125	125	125							
2-234 Education	2,500	2,500	2,500	2,500							
2-239 Other Professional											
2-252 Repairs: Equipment	3,800	4,000	4,400	4,400							
2-272 Insurance and Bond Premiums	4,500	4,590	4,680	4,680							
2-275 Software Support/Upgrades	2,400	2,450	2,450	2,450							
2-291 Other General Services	300	325	325	325							
2-333 Police Services	1,319,000	1,340,000	1,364,000	1,364,000							
2-511 Safety Materials, Clothing & Shoes	4,250	2,250	2,250	2,250							

	2019	2020	2021	2022
	Proposed	Financial	Financial	Financial
	Budget	Plan	Plan	Plan
2-515 Stationery, Office Supplies	1,600	1,800	1,800	1,800
2-519 Other General Supplies	7,000	500	500	500
2-521 Fuel Oil Grease	8,000	8,160	8,320	8,320
2-771 Grant: (specify) individuals, community	800	800	800	800
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	1,165,718	1,181,973	1,215,918	1,215,918
2301 Fire Protection				
1-351 (specify) [fire, road, utility, etc]	(8,000)	(8,000)	(8,000)	(8,000)
1-431 Sale of Service	(30,000)	(30,000)	(30,000)	(30,000)
1-461 Fire	(500)	(500)	(500)	(500)
1-591 Gifts/General Donations				
1-991 Other Income				
1-993 Gain (Loss) on Disposal of Asset				
2-111 Salaries	201,520	205,690	212,070	212,070
2-151 Payroll Benefits	22,860	23,650	24,455	24,455
2-152 Wellness Program				
2-212 Communication System	12,240	12,275	12,275	12,275
2-215 Postage	250	250	250	250
2-216 Telephone	7,410	7,550	7,700	7,700
2-217 Travel and Subsistence	2,500	2,750	2,750	2,750
2-222 Municipal Membership Fees	3,900	3,900	3,900	3,900
2-234 Education	5,800	5,900	5,900	5,900
2-241 Janitorial Services	3,600	3,600	3,600	3,600
2-249 Contracted Service (Specify)	20,275	20,800	20,800	20,800
2-251 Repairs: Buildings	12,200	9,000	9,000	9,000
2-252 Repairs: Equipment	13,500	16,000	16,500	16,500
2-253 Repairs: Other	2,250	2,250	2,250	2,250
2-254 Repairs: Structures				
2-272 Insurance and Bond Premiums	28,000	28,560	29,130	29,130
2-291 Other General Services	9,325	11,145	9,395	11,180
2-511 Safety Materials, Clothing & Shoes	12,000	12,000	12,000	12,000
2-518 Janitorial Supplies				
2-519 Other General Supplies	7,150	5,250	5,250	5,250
2-521 Fuel Oil Grease	8,000	8,160	8,320	8,320
2-524 Consumable, Small Tools	1,000	1,000	1,000	1,000
2-541 Utilities: Electricity	15,010	15,295	14,785	14,785
2-542 Utilities: Gas	10,160	10,320	10,885	10,885
2-543 Utilities: Water and Sewer	600	625	655	655
2-926 Uncollectable Accounts				
2-930 Amortization Expense	71,250	98,000	98,000	98,000
2-969 Transfer to BCF				
Total 2301 Fire Protection	432,300	465,470	472,370	474,155
2401 Disaster Services - Risk Management				
1-831 Wage Subsidies				
1-843 Conditional Programs				
1-941 Drawn from Operating Reserve				
1-991 Other Income				
2-111 Salaries	66,770	68,110	70,150	70,150
2-151 Payroll Benefits	12,660	12,910	13,170	13,170
2-152 Wellness Program				
2-214 Conventions/Registrations				
2-217 Travel and Subsistence	1,500	1,500	1,500	1,500
2-221 Advertising and Promotion				
2-222 Municipal Membership Fees				
2-234 Education	7,700	7,700	7,700	7,700
2-239 Other Professional	3,000	3,000	3,000	3,000
2-252 Repairs: Equipment				
2-272 Insurance and Bond Premiums				
2-291 Other General Services				
2-295 Project: (specify)				
2-519 Other General Supplies	4,150	4,175	4,175	4,175
2-831 Interest	17,400	34,400	34,400	34,400
2-930 Amortization Expense				
2-969 Transfer to BCF				
Total 2401 Disaster Services - Risk Management	113,180	131,795	134,095	134,095
2601 Safety Codes - Drumheller				
1-431 Sale of Service				
1-521 License (specify)	(6,000)	(6,150)	(6,150)	(6,150)
1-522 Permits (specify)	(18,500)	(18,800)	(18,800)	(18,800)
1-525 Permits (specify)	(55,000)	(56,375)	(56,375)	(56,375)
1-526 Permits (specify)	(4,500)	(4,750)	(4,750)	(4,750)
1-991 Other Income				
2-111 Salaries	25,900	26,420	27,210	27,210
2-151 Payroll Benefits	4,910	5,010	5,110	5,110
2-152 Wellness Program	200	200	200	200
2-215 Postage	150	150	150	150
2-216 Telephone	525	535	545	545
2-217 Travel and Subsistence	300	300	300	300

	2019	2020	2021	2022
	Proposed	Financial	Financial	Financial
	Budget	Plan	Plan	Plan
1-841 Wage Subsidies				
1-843 Conditional Programs	(234,050)	(234,050)	(234,050)	(234,050)
1-991 Other Income				
2-111 Salaries	116,100	127,610	123,695	123,695
2-151 Payroll Benefits	25,625	27,765	28,215	28,215
2-152 Wellness Program	700	700	700	700
2-214 Conventions/Registrations	1,215	1,215	1,215	1,215
2-215 Postage	250	260	270	270
2-216 Telephone	2,360	1,390	1,390	1,390
2-217 Travel and Subsistence	3,000	2,000	3,000	3,000
2-221 Advertising and Promotion	850	850	850	850
2-222 Municipal Membership Fees	825	855	855	855
2-223 Printing and Binding	400	400	400	400
2-231 Accounting and Audit	2,250	2,250	2,250	2,250
2-234 Education	600	600	600	600
2-272 Insurance and Bond Premiums	2,000	2,080	2,160	2,160
2-291 Other General Services	2,000	2,000	2,000	2,000
2-295 Project: (specify)				
2-514 Program Materials				
2-515 Stationery, Office Supplies	1,000	1,000	1,000	1,000
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	(72,855)	(61,055)	(63,430)	(63,430)
5103 Seniors Services				
1-991 Other Income				
2-111 Salaries	50,000	51,310	53,320	53,320
2-151 Payroll Benefits	11,100	11,350	11,605	11,605
2-152 Wellness Program	500	500	500	500
2-214 Conventions/Registrations	300	300	300	300
2-215 Postage	100	100	100	100
2-216 Telephone	390	400	410	410
2-217 Travel and Subsistence	750	750	750	750
2-221 Advertising and Promotion	775	800	800	800
2-234 Education	500	500	500	500
2-291 Other General Services				
2-295 Project: (specify)	5,150	5,150	5,150	5,150
2-296 Project: (specify)	2,000	2,000	2,000	2,000
2-514 Program Materials	4,025	4,050	4,050	4,050
2-515 Stationery, Office Supplies	750	750	750	750
2-519 Other General Supplies	200	200	200	200
Total 5103 Seniors Services	76,540	78,160	80,435	80,435
5105 Seasonal FCSS Programs				
1-421 Programs (Taxable)				
1-433 Advertising	(6,500)	(6,500)	(6,500)	(6,500)
1-595 Grants: Individuals/Service Organization	(330)	(330)	(330)	(330)
1-991 Other Income				
2-111 Salaries				
2-151 Payroll Benefits				
2-152 Wellness Program				
2-214 Conventions/Registrations				
2-217 Travel and Subsistence	500	500	500	500
2-221 Advertising and Promotion	250	250	250	250
2-222 Municipal Membership Fees	100	100	100	100
2-223 Printing and Binding	7,835	7,910	7,910	7,910
2-234 Education	4,000	4,000	4,000	4,000
2-291 Other General Services				
2-295 Project: (specify)	20,370	6,875	6,875	6,875
2-514 Program Materials	800	800	800	800
2-515 Stationery, Office Supplies				
2-519 Other General Supplies	300	300	300	300
2-812 Penalties, Interest, Overdraft				
2-926 Uncollectable Accounts				
2-969 Transfer to BCF				
Total 5105 Seasonal FCSS Programs	27,325	13,905	13,905	13,905
5106 Youth Services				
1-431 Sale of Service				
1-595 Grants: Individuals/Service Organization				
1-991 Other Income				
2-111 Salaries				
2-151 Payroll Benefits				
2-152 Wellness Program				
2-216 Telephone				
2-217 Travel and Subsistence				
2-234 Education				
2-291 Other General Services				
2-514 Program Materials				
2-519 Other General Supplies				
2-812 Penalties, Interest, Overdraft				

	2019	2020	2021	2022
	Proposed	Financial	Financial	Financial
	Budget	Plan	Plan	Plan
2-222 Municipal Membership Fees	10,020	10,020	10,020	10,020
2-234 Education	1,800	1,800	1,800	1,800
2-239 Other Professional				
2-291 Other General Services				
2-295 Project: (specify)	56,500	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, community	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	189,190	209,110	212,780	212,780
6202 Valley Bus Society				
1-451 Custom Work	(4,600)	(4,600)	(4,600)	(4,600)
1-991 Other Income				
2-111 Salaries	2,710	2,760	2,840	2,840
2-151 Payroll Benefits	510	520	530	530
2-212 Communication System	270	270	270	270
2-216 Telephone	2,100	2,130	2,160	2,160
2-252 Repairs: Equipment	1,500	1,500	1,500	1,500
2-771 Grant: (specify) individuals, community	79,000	79,000	79,000	79,000
Total 6202 Valley Bus Society	81,490	81,580	81,700	81,700
6204 Tourism				
1-831 Wage Subsidies				
1-841 Wage Subsidies				
1-843 Conditional Programs				
1-991 Other Income				
1-993 Gain (Loss) on Disposal of Asset				
2-111 Salaries	38,320	39,090	40,260	40,260
2-151 Payroll Benefits	7,270	7,415	7,565	7,565
2-152 Wellness Program				
2-212 Communication System	1,025	1,025	1,025	1,025
2-214 Conventions/Registrations	600	600	600	600
2-216 Telephone	470	480	490	490
2-217 Travel and Subsistence	1,000	1,000	1,000	1,000
2-221 Advertising and Promotion	7,150	3,850	3,850	3,850
2-222 Municipal Membership Fees	4,250	4,250	4,250	4,250
2-239 Other Professional				
2-242 Contract: (specify)	57,500	58,460	59,440	59,440
2-275 Software Support/Upgrades				
2-291 Other General Services				
2-519 Other General Supplies				
2-761 Contributed to Capital Reserves				
2-771 Grant: (specify) individuals, community	10,000	5,000	5,000	5,000
2-812 Penalties, Interest, Overdraft				
Total 6204 Tourism	127,585	121,170	123,480	123,480
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				
2-111 Salaries				
2-221 Advertising and Promotion				
2-237 Legal and Collection	4,500	4,500	4,500	4,500
2-238 Medical				
2-239 Other Professional				
2-295 Project: (specify)				
2-519 Other General Supplies				
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 Developments	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	(2,800)	(2,800)	(2,800)	(2,800)
2-238 Medical				
Total 6602 Land Rentals	(3,700)	(3,700)	(3,700)	(3,700)
6701 Public Housing				
1-843 Conditional Programs	(22,346)	(22,346)	(22,346)	(22,346)
1-991 Other Income				
2-242 Contract: (specify)	11,000	11,000	12,000	12,000
2-251 Repairs: Buildings				
2-272 Insurance and Bond Premiums	9,000	9,180	9,360	9,360
2-763 VADIM CONVERTED				
2-831 Interest	4,615	3,195	3,195	3,195
2-930 Amortization Expense	90,400	90,400	90,400	90,400
Total 6701 Public Housing	92,669	91,429	92,609	92,609
6902 Tourist Info / DRCDT				
1-991 Other Income				
2-111 Salaries				
2-151 Payroll Benefits				

	2019	2020	2021	2022
	Proposed	Financial	Financial	Financial
	Budget	Plan	Plan	Plan
2-926 Uncollectable Accounts				
Total 7204 Parks and Playgrounds	538,045	547,440	558,615	558,615
7205 Seasonal Recreation Programs				
1-425 Programs (specify) (non-taxable)	(28,000)	(28,000)	(28,000)	(28,000)
1-831 Wage Subsidies				
1-841 Wage Subsidies	(2,200)	(2,200)	(2,200)	
1-991 Other Income	(150)	(150)	(150)	(150)
2-111 Salaries	24,930	25,430	26,190	26,190
2-151 Payroll Benefits	4,730	4,825	4,920	4,920
2-216 Telephone	250	260	270	270
2-217 Travel and Subsistence	2,200	2,500	2,500	2,500
2-221 Advertising and Promotion	900	900	900	900
2-234 Education	200	500	500	500
2-291 Other General Services	1,500	1,500	1,500	1,500
2-514 Program Materials	3,600	3,600	3,600	3,600
2-519 Other General Supplies	500	500	500	500
2-926 Uncollectable Accounts				
Total 7205 Seasonal Recreation Programs	8,460	9,665	10,530	12,730
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	12,000	12,240	12,480	12,480
2-291 Other General Services	1,020	1,050	1,050	1,050
2-541 Utilities: Electricity	18,380	18,380	18,380	18,380
2-543 Utilities: Water and Sewer				
Total 7206 Curling Club	15,520	15,790	16,030	16,030
7402 Library				
1-991 Other Income	(1,600)	(1,650)	(1,700)	(1,700)
2-216 Telephone	1,600	1,650	1,700	1,700
2-261 Rental/Lease: Buildings	75,000	75,000	75,000	75,000
2-771 Grant: (specify) individuals, community	248,240	252,900	257,635	257,635
Total 7402 Library	323,240	327,900	332,635	332,635
7404 Community Facility				
1-411 Admissions (taxable)	(38,500)	(39,200)	(40,050)	(40,050)
1-421 Programs (Taxable)	(16,000)	(20,000)	(20,000)	(20,000)
1-422 Programs (Taxable)	(75,000)	(75,000)	(75,000)	(75,000)
1-423 Programs (Taxable)	(290,000)	(295,100)	(301,000)	(301,000)
1-425 Programs (specify) (non-taxable)	(10,000)	(10,000)	(11,000)	(11,000)
1-433 Advertising	(1,000)	(1,500)	(1,500)	(1,500)
1-442 Concession Sales	(3,000)	(3,500)	(3,500)	(3,500)
1-444 Sale of Materials	(250)	(250)	(250)	(250)
1-564 Rental: Buildings	(110,000)	(115,000)	(117,000)	(117,000)
1-569 Rental: Other	(10,000)	(11,000)	(11,000)	(11,000)
1-942 Drawn from Capital Reserve				
1-969 Transfer from (specify department)				
1-991 Other Income				
2-111 Salaries	612,380	619,870	638,980	638,980
2-151 Payroll Benefits	129,090	131,455	133,870	133,870
2-152 Wellness Program	2,500	2,500	2,500	2,500
2-212 Communication System				
2-214 Conventions/Registrations	2,400	2,400	2,400	2,400
2-215 Postage				
2-216 Telephone	5,130	5,240	5,350	5,350
2-217 Travel and Subsistence	4,500	4,500	4,600	4,600
2-218 Meeting Expense	200	200	200	200
2-221 Advertising and Promotion	26,300	28,800	29,300	29,300
2-222 Municipal Membership Fees	1,960	1,960	1,960	1,960
2-223 Printing and Binding	3,000	3,500	3,500	3,500
2-227 Software and Upgrades	25,810	26,010	26,010	26,010
2-234 Education	7,300	4,500	4,500	4,500
2-241 Janitorial Services	108,370	110,280	112,235	112,235
2-251 Repairs: Buildings	32,800	32,800	32,800	32,800
2-252 Repairs: Equipment	18,500	20,000	21,500	21,500
2-253 Repairs: Other	33,600	33,600	33,600	33,600
2-254 Repairs: Structures	5,000	5,000	5,000	5,000
2-255 Repairs: Capital Reinvestment Program				
2-272 Insurance and Bond Premiums	34,000	34,680	35,370	35,370
2-291 Other General Services	50,560	52,105	52,605	52,105
2-295 Project: (specify)	10,000	10,000	10,000	10,000
2-511 Safety Materials, Clothing & Shoes	5,500	5,750	5,850	5,850
2-512 Goods for Re-Sale	300	300	300	300
2-513 Goods for Re-Sale: Concession	2,500	2,500	2,700	2,700
2-514 Program Materials	5,000	5,000	6,000	6,000
2-515 Stationery, Office Supplies	6,500	6,500	6,750	6,750
2-518 Janitorial Supplies	12,000	12,000	12,000	12,000
2-519 Other General Supplies	33,250	37,250	39,250	39,250
2-524 Consumable, Small Tools	1,300	1,300	1,300	1,300
2-531 Chemicals and Salts	1,800	2,000	2,000	2,000

