

	2018	2019	2020
	Final Budget	Final Budget	Final Budget
0001 General Municipal Revenues			
1-111 Residential	(5,397,720)	(5,505,970)	(5,616,690)
1-112 Commercial	(2,388,326)	(2,436,076)	(2,484,796)
1-113 Industrial	(33,535)	(34,205)	(34,890)
1-114 Linear	(441,950)	(450,790)	(459,790)
1-116 Farmland	(10,940)	(11,160)	(11,385)
1-117 Grants: Property Tax Residential	(62,915)	(64,170)	(65,450)
1-118 Grants: Property Tax Non-Residential	(383,380)	(391,045)	(398,865)
1-511 Penalties	(145,000)	(145,000)	(145,000)
1-521 License (specify)	(131,500)	(132,500)	(132,500)
1-541 Franchise Tax: Electrical/Gas	(1,665,000)	(1,678,500)	(1,685,000)
1-551 Interest on Investments	(280,000)	(280,000)	(285,000)
1-961 Transfer from (specify department)	(288,750)	(288,750)	(288,750)
1-962 Transfer from (specify department)	(123,750)	(123,750)	(123,750)
1-991 Other Income	(1,700)	(1,700)	(1,700)
1-992 Contributions: Community Organizations	(16,800)	(16,800)	(16,800)
Total 0001 General Municipal Revenues	(11,371,266)	(11,560,416)	(11,750,366)
1101 Legislative			
2-151 Payroll Benefits	40,190	41,400	42,640
2-171 Council Wages	182,830	188,310	193,960
2-214 Conventions/Registrations	9,400	9,600	9,600
2-217 Travel and Subsistence	16,245	16,625	16,910
2-272 Insurance and Bond Premiums	555	570	585
2-295 Project: (specify)	11,250	11,250	11,250
2-515 Stationery, Office Supplies	750	750	750
2-771 Grant: (specify) individuals, community	20,000	20,000	12,500
Total 1101 Legislative	281,220	288,505	288,195
1201 General Administration			
1-431 Sale of Service	(20,000)	(20,000)	(20,500)
1-843 Conditional Programs	(160,000)	(160,000)	(160,000)
1-991 Other Income	(7,450)	(7,450)	(7,450)
2-111 Salaries	551,700	516,750	532,250
2-151 Payroll Benefits	132,650	136,450	140,360
2-152 Wellness Program	1,500	1,500	1,500
2-214 Conventions/Registrations	6,745	6,745	6,745
2-215 Postage	9,250	9,250	9,250
2-216 Telephone	20,750	21,040	21,330
2-217 Travel and Subsistence	9,375	9,475	9,475
2-218 Meeting Expense	5,200	5,200	5,200
2-221 Advertising and Promotion	27,700	28,325	29,825
2-222 Municipal Membership Fees	20,500	20,500	20,500

	2018	2019	2020
	Final Budget	Final Budget	Final Budget
2-223 Printing and Binding	12,000	12,250	12,500
2-231 Accounting and Audit	27,500	28,250	28,250
2-232 Assessors	112,700	116,725	117,050
2-234 Education	6,000	6,000	6,000
2-237 Legal and Collection	25,000	25,000	25,000
2-238 Medical	4,500	4,600	4,750
2-239 Other Professional	31,700	157,500	23,200
2-252 Repairs: Equipment	1,400	1,400	1,400
2-262 Rental/Lease: Equipment/Furnishings	4,260	4,260	4,260
2-272 Insurance and Bond Premiums	4,405	4,540	4,675
2-291 Other General Services	14,295	14,500	14,500
2-295 Project: (specify)	10,000		
2-515 Stationery, Office Supplies	25,000	25,500	26,000
2-519 Other General Supplies	2,500	2,500	2,500
2-812 Penalties, Interest, Overdraft	11,350	11,500	11,500
2-911 Rebates	13,000	13,200	13,450
2-912 Discounts	8,000	8,000	8,000
2-930 Amortization Expense	170,000	172,000	172,000
2-961 Transfer to (specify department)	5,000	5,000	5,000
Total 1201 General Administration	1,086,530	1,180,510	1,068,520
1202 Town Hall			
2-111 Salaries	16,780	17,280	17,800
2-151 Payroll Benefits	4,030	4,160	4,280
2-152 Wellness Program	75	75	75
2-216 Telephone	2,500	2,550	2,600
2-241 Janitorial Services	36,330	36,330	36,330
2-251 Repairs: Buildings	18,700	11,100	11,100
2-252 Repairs: Equipment	1,500	3,500	1,650
2-253 Repairs: Other	6,500	6,600	6,750
2-272 Insurance and Bond Premiums	5,550	5,720	5,890
2-291 Other General Services	10,325	10,650	10,950
2-511 Safety Materials, Clothing & Shoes	525	525	525
2-518 Janitorial Supplies	500	500	525
2-519 Other General Supplies	1,000	1,000	1,000
2-521 Fuel Oil Grease	1,000	1,050	1,100
2-531 Chemicals and Salts	1,000	1,000	1,000
2-541 Utilities: Electricity	28,030	27,965	28,415
2-542 Utilities: Gas	14,080	14,300	14,525
2-543 Utilities: Water and Sewer	1,550	1,625	1,705
Total 1202 Town Hall	149,975	145,930	146,220
1203 Computer Services			

	2018	2019	2020
	Final Budget	Final Budget	Final Budget
1-961 Transfer from (specify department)	(1,200)	(1,200)	(1,200)
1-963 Transfer from (specify department)	(8,000)	(8,000)	(8,000)
1-964 Transfer from (specify department)	(8,000)	(8,000)	(8,000)
2-226 Internet	30,320	30,595	31,320
2-227 Software and Upgrades	81,975	84,310	85,710
2-234 Education	10,000	7,500	7,500
2-252 Repairs: Equipment	11,350	11,450	11,700
2-275 Software Support/Upgrades	109,595	107,620	107,695
2-515 Stationery, Office Supplies	2,500	2,500	2,500
2-519 Other General Supplies	20,800	12,000	12,500
Total 1203 Computer Services	249,340	238,775	241,725
2101 Police Services			
1-432 Sale of Information	(11,300)	(11,300)	(11,300)
1-531 Fines: Own	(150,000)	(152,000)	(152,000)
1-843 Conditional Programs	(364,232)	(364,232)	(364,232)
1-961 Transfer from (specify department)	(5,000)	(5,000)	(5,000)
1-962 Transfer from (specify department)	(6,000)	(6,000)	(6,000)
1-963 Transfer from (specify department)	(17,000)	(17,000)	(17,000)
1-964 Transfer from (specify department)	(1,200)	(1,200)	(1,200)
1-965 Transfer from (specify department)	(800)	(800)	(800)
1-966 Transfer from (specify department)	(4,000)	(4,000)	(4,000)
2-111 Salaries	274,730	282,970	291,460
2-151 Payroll Benefits	79,390	81,770	84,230
2-152 Wellness Program	1,000	1,000	1,000
2-212 Communication System	200	200	200
2-215 Postage	150	150	150
2-216 Telephone	3,950	4,060	4,170
2-217 Travel and Subsistence	1,500	1,500	1,500
2-222 Municipal Membership Fees	100	120	125
2-234 Education	2,500	2,500	2,500
2-239 Other Professional	4,400	4,400	4,400
2-252 Repairs: Equipment	3,900	3,900	4,400
2-272 Insurance and Bond Premiums	4,680	4,820	4,965
2-275 Software Support/Upgrades	2,350	2,400	2,450
2-291 Other General Services	200	200	225
2-333 Police Services	1,434,100	1,476,885	1,445,380
2-511 Safety Materials, Clothing & Shoes	2,250	2,250	2,250
2-515 Stationery, Office Supplies	1,600	1,600	1,800
2-519 Other General Supplies	9,000	500	500
2-521 Fuel Oil Grease	8,000	8,250	8,500
2-771 Grant: (specify) individuals, community	9,000		

	2018	2019	2020
	Final Budget	Final Budget	Final Budget
2-930 Amortization Expense	38,365	38,365	38,365
Total 2101 Police Services	1,321,833	1,356,308	1,337,038
2301 Fire Protection			
1-351 (specify) [fire, road, utility, etc]	(12,000)	(12,000)	(12,000)
1-431 Sale of Service	(25,500)	(27,000)	(27,000)
1-461 Fire	(500)	(500)	(500)
2-111 Salaries	163,020	167,910	172,950
2-151 Payroll Benefits	22,860	23,550	24,250
2-212 Communication System	14,500	14,540	14,575
2-216 Telephone	9,640	9,750	9,860
2-217 Travel and Subsistence	2,500	2,500	2,750
2-222 Municipal Membership Fees	3,255	3,295	3,295
2-234 Education	5,825	5,925	6,025
2-241 Janitorial Services	3,600	4,200	4,200
2-249 Contracted Service (Specify)	19,770	20,275	20,800
2-251 Repairs: Buildings	12,000	12,200	4,200
2-252 Repairs: Equipment	15,000	21,000	21,000
2-253 Repairs: Other	11,250	2,250	2,250
2-272 Insurance and Bond Premiums	21,650	22,300	22,970
2-291 Other General Services	8,750	11,080	11,080
2-511 Safety Materials, Clothing & Shoes	12,000	12,000	12,000
2-518 Janitorial Supplies	500	500	500
2-519 Other General Supplies	5,250	5,250	5,250
2-521 Fuel Oil Grease	7,000	7,100	7,200
2-524 Consumable, Small Tools	350	350	350
2-541 Utilities: Electricity	14,630	14,695	14,975
2-542 Utilities: Gas	9,945	10,095	10,250
2-543 Utilities: Water and Sewer	500	520	545
2-930 Amortization Expense	73,250	73,250	100,000
Total 2301 Fire Protection	399,045	405,035	431,775
2401 Disaster Services - Risk Management			
1-843 Conditional Programs	(40,000)		
2-111 Salaries	47,790	49,220	50,700
2-151 Payroll Benefits	6,690	6,890	7,090
2-217 Travel and Subsistence	2,075	2,075	2,075
2-234 Education	7,700	7,700	7,700
2-239 Other Professional	43,000	3,000	3,000
2-519 Other General Supplies	4,150	4,150	4,175
Total 2401 Disaster Services - Risk Management	71,405	73,035	74,740
2601 Safety Codes - Drumheller			
1-521 License (specify)	(6,000)	(6,200)	(6,350)

	2018	2019	2020
	Final Budget	Final Budget	Final Budget
1-522 Permits (specify)	(17,850)	(18,500)	(18,800)
1-525 Permits (specify)	(52,500)	(55,000)	(56,375)
1-526 Permits (specify)	(4,500)	(5,000)	(5,000)
2-111 Salaries	25,330	26,090	26,870
2-151 Payroll Benefits	5,910	6,090	6,270
2-152 Wellness Program	180	180	180
2-215 Postage	150	150	150
2-216 Telephone	580	590	600
2-217 Travel and Subsistence	300	300	300
2-234 Education	1,000	1,000	1,000
2-239 Other Professional	56,595	59,290	60,570
2-291 Other General Services	200	200	200
2-295 Project: (specify)	3,800	3,800	3,800
2-930 Amortization Expense	1,400	1,400	1,400
Total 2601 Safety Codes - Drumheller	14,595	14,390	14,815
2602 Safety Codes - Palliser			
1-431 Sale of Service	(68,875)	(69,900)	(70,950)
2-111 Salaries	60,670	62,490	64,360
2-151 Payroll Benefits	16,230	16,720	17,220
2-152 Wellness Program	500	500	500
2-214 Conventions/Registrations	250	250	250
2-215 Postage	540	540	540
2-216 Telephone	1,675	1,700	1,725
2-217 Travel and Subsistence	500	500	500
2-234 Education	275	275	275
2-291 Other General Services	500	500	500
2-515 Stationery, Office Supplies	500	500	500
2-961 Transfer to (specify department)	1,200	1,200	1,200
Total 2602 Safety Codes - Palliser	13,965	15,275	16,620
2603 Development Permits			
1-523 Permits (specify)	(21,000)	(21,000)	(21,000)
1-524 Permits (specify)	(3,250)	(3,250)	(3,250)
2-111 Salaries	65,330	67,290	69,310
2-151 Payroll Benefits	14,170	14,600	15,040
2-152 Wellness Program	450	450	450
2-214 Conventions/Registrations	700	725	725
2-216 Telephone	725	1,755	785
2-217 Travel and Subsistence	1,000	1,000	1,000
2-218 Meeting Expense	2,075	2,100	2,100
2-221 Advertising and Promotion	9,500	9,500	9,500
2-222 Municipal Membership Fees	425	425	425

	2018	2019	2020
	Final Budget	Final Budget	Final Budget
2-234 Education	1,000	1,000	1,000
2-515 Stationery, Office Supplies	300	300	300
Total 2603 Development Permits	71,425	74,895	76,385
2610 Animal Control			
1-521 License (specify)	(11,225)	(11,225)	(11,250)
2-215 Postage	450	450	450
2-239 Other Professional	4,000	4,000	4,000
2-291 Other General Services	3,000	3,000	3,000
2-519 Other General Supplies	1,000	1,000	1,000
2-961 Transfer to (specify department)	17,000	17,000	17,000
Total 2610 Animal Control	14,225	14,225	14,200
2611 Weed Control			
1-451 Custom Work	(10,000)	(10,000)	(10,000)
2-111 Salaries	2,610	2,690	2,770
2-151 Payroll Benefits	310	320	330
2-215 Postage	750	750	750
2-234 Education	500	550	550
2-252 Repairs: Equipment	500	500	500
2-272 Insurance and Bond Premiums	1,820	1,870	1,925
2-291 Other General Services	36,300	38,300	38,300
2-511 Safety Materials, Clothing & Shoes	300	300	300
2-519 Other General Supplies	1,500	1,500	1,500
2-521 Fuel Oil Grease	700	750	800
2-961 Transfer to (specify department)	6,000	6,000	6,000
Total 2611 Weed Control	41,290	43,530	43,725
2612 Mosquito Control			
2-111 Salaries	9,710	10,000	10,300
2-151 Payroll Benefits	3,960	4,070	4,200
2-234 Education	1,500	1,500	1,650
2-242 Contract: (specify)	25,000	40,000	40,000
2-252 Repairs: Equipment	750	750	750
2-291 Other General Services	1,300	1,300	1,300
2-511 Safety Materials, Clothing & Shoes	250	250	250
2-519 Other General Supplies	350	400	400
2-531 Chemicals and Salts	25,000	35,000	25,000
Total 2612 Mosquito Control	67,820	93,270	83,850
3101 Engineering Administration			
1-331 Sale to Provincial Government	(8,500)	(8,500)	(8,500)
2-111 Salaries	267,250	275,270	283,530
2-151 Payroll Benefits	66,290	68,280	70,320
2-152 Wellness Program	1,000	1,000	1,000

	2018	2019	2020
	Final Budget	Final Budget	Final Budget
2-212 Communication System	12,625	12,625	12,625
2-214 Conventions/Registrations	1,650	1,650	1,650
2-216 Telephone	13,200	13,460	13,720
2-217 Travel and Subsistence	750	750	750
2-222 Municipal Membership Fees	1,225	1,225	1,225
2-239 Other Professional	10,000	10,250	10,250
2-291 Other General Services	2,000	2,000	2,000
2-515 Stationery, Office Supplies	400	400	400
2-519 Other General Supplies	150	150	150
2-930 Amortization Expense	215,000	215,000	215,000
Total 3101 Engineering Administration	583,040	593,560	604,120
3102 Workshop and Yards			
1-451 Custom Work	(500)	(500)	(500)
2-111 Salaries	118,130	121,730	125,440
2-151 Payroll Benefits	19,840	20,450	21,070
2-152 Wellness Program	500	500	500
2-216 Telephone	600	620	640
2-234 Education	1,500	1,500	1,500
2-241 Janitorial Services	4,925	5,150	5,150
2-251 Repairs: Buildings	5,050	8,050	8,050
2-252 Repairs: Equipment	12,000	12,000	12,000
2-253 Repairs: Other	3,350	3,350	3,350
2-254 Repairs: Structures	7,100	2,100	2,100
2-272 Insurance and Bond Premiums	14,770	15,210	15,660
2-291 Other General Services	10,000	10,510	10,805
2-511 Safety Materials, Clothing & Shoes	5,900	5,900	5,900
2-518 Janitorial Supplies	1,500	1,500	1,500
2-519 Other General Supplies	4,825	4,825	4,825
2-521 Fuel Oil Grease	22,500	23,100	23,700
2-524 Consumable, Small Tools	6,000	6,000	6,000
2-541 Utilities: Electricity	17,080	16,985	17,225
2-542 Utilities: Gas	14,120	14,350	14,585
2-543 Utilities: Water and Sewer	4,500	4,700	4,925
2-961 Transfer to (specify department)	4,000	4,000	4,000
Total 3102 Workshop and Yards	277,690	282,030	288,425
3202 Roads and Streets			
1-451 Custom Work	(7,500)	(7,500)	(7,500)
2-111 Salaries	313,470	322,870	332,560
2-151 Payroll Benefits	70,840	72,960	75,150
2-152 Wellness Program	500	500	500
2-216 Telephone	570	590	610

	2018	2019	2020
	Final Budget	Final Budget	Final Budget
2-242 Contract: (specify)	53,500	53,500	53,500
2-252 Repairs: Equipment	77,500	77,500	77,500
2-254 Repairs: Structures	90,000	78,500	95,500
2-272 Insurance and Bond Premiums	22,420	23,090	23,780
2-291 Other General Services	4,400	4,400	4,400
2-511 Safety Materials, Clothing & Shoes	2,000	2,000	2,100
2-519 Other General Supplies	6,700	6,700	6,700
2-521 Fuel Oil Grease	46,000	47,000	48,000
2-531 Chemicals and Salts	16,000	16,000	16,000
2-535 Sand and Gravel	62,000	62,000	62,000
2-930 Amortization Expense	368,627	528,627	558,627
Total 3202 Roads and Streets	1,127,027	1,288,737	1,349,427
3203 Street Lighting			
1-991 Other Income	(10,000)	(10,000)	(10,000)
2-111 Salaries	11,110	11,440	11,780
2-151 Payroll Benefits	440	450	470
2-254 Repairs: Structures	7,000	7,000	7,000
2-291 Other General Services	1,600	1,600	1,600
2-519 Other General Supplies	300	300	300
2-541 Utilities: Electricity	382,785	391,380	401,855
Total 3203 Street Lighting	393,235	402,170	413,005
3204 Traffic Services			
2-111 Salaries	27,900	28,740	29,600
2-151 Payroll Benefits	4,610	4,750	4,890
2-152 Wellness Program	50	50	50
2-252 Repairs: Equipment	500	525	550
2-254 Repairs: Structures	7,500	7,500	7,500
2-272 Insurance and Bond Premiums	230	240	250
2-291 Other General Services	20,500	21,000	21,000
2-519 Other General Supplies	600	600	600
Total 3204 Traffic Services	61,890	63,405	64,440
3301 Airport			
1-441 Sale of Utility	(39,000)	(39,000)	(39,000)
1-569 Rental: Other	(2,100)	(2,100)	(2,100)
2-111 Salaries	7,290	7,510	7,740
2-151 Payroll Benefits	2,330	2,400	2,470
2-212 Communication System	175	180	180
2-216 Telephone	2,100	2,150	2,200
2-222 Municipal Membership Fees	250	250	250
2-242 Contract: (specify)	5,000	5,000	5,000
2-251 Repairs: Buildings	8,655	2,155	2,155

	2018	2019	2020
	Final Budget	Final Budget	Final Budget
2-253 Repairs: Other	1,500	1,500	1,500
2-254 Repairs: Structures	15,200	8,200	8,200
2-272 Insurance and Bond Premiums	10,330	10,640	10,960
2-291 Other General Services	14,880	15,345	15,810
2-512 Goods for Re-Sale	37,240	37,240	37,240
2-518 Janitorial Supplies	500	500	500
2-535 Sand and Gravel	300	300	300
2-541 Utilities: Electricity	5,620	5,715	5,855
2-542 Utilities: Gas	1,500	1,500	1,500
2-543 Utilities: Water and Sewer	250	260	275
2-930 Amortization Expense	66,600	66,600	66,600
Total 3301 Airport	138,620	126,345	127,635
4301 Garbage Collection			
1-441 Sale of Utility	(90,200)	(90,200)	(90,200)
2-111 Salaries	23,620	24,330	25,060
2-151 Payroll Benefits	6,780	6,980	7,190
2-222 Municipal Membership Fees	168,100	168,100	168,100
2-239 Other Professional	208,900	213,900	213,900
2-252 Repairs: Equipment	4,400	4,400	4,400
2-521 Fuel Oil Grease	2,000	2,000	2,000
Total 4301 Garbage Collection	323,600	329,510	330,450
5101 FCSS Administration			
1-843 Conditional Programs	(234,050)	(234,050)	(234,050)
2-111 Salaries	82,620	85,100	87,650
2-151 Payroll Benefits	21,770	22,430	23,100
2-152 Wellness Program	1,000	1,000	1,000
2-214 Conventions/Registrations	1,215	1,215	1,215
2-216 Telephone	2,500	1,530	2,560
2-217 Travel and Subsistence	3,000	3,000	3,000
2-221 Advertising and Promotion	850	850	850
2-222 Municipal Membership Fees	800	830	860
2-223 Printing and Binding	800	800	800
2-231 Accounting and Audit	2,250	2,250	2,250
2-234 Education	1,200	1,200	1,200
2-272 Insurance and Bond Premiums	4,680	4,760	4,840
2-291 Other General Services	1,000	1,000	1,000
2-515 Stationery, Office Supplies	800	800	800
2-519 Other General Supplies	820	820	820
Total 5101 FCSS Administration	(108,745)	(106,465)	(102,105)
5103 Seniors Services			
2-111 Salaries	58,800	60,560	62,370

	2018	2019	2020
	Final Budget	Final Budget	Final Budget
2-151 Payroll Benefits	16,210	16,690	17,200
2-152 Wellness Program	240	240	240
2-214 Conventions/Registrations	300	300	300
2-215 Postage	50	50	50
2-216 Telephone	550	560	570
2-217 Travel and Subsistence	750	750	750
2-221 Advertising and Promotion	750	775	800
2-234 Education	500	500	500
2-295 Project: (specify)	4,550	4,550	4,550
2-296 Project: (specify)	2,000	2,000	2,000
2-514 Program Materials	4,000	4,025	4,050
2-515 Stationery, Office Supplies	400	400	400
2-519 Other General Supplies	200	200	200
Total 5103 Seniors Services	89,300	91,600	93,980
5105 Seasonal FCSS Programs			
1-433 Advertising	(6,500)	(6,500)	(6,500)
1-595 Grants: Individuals/Service Organization	(600)	(600)	(600)
2-111 Salaries	6,890	7,100	7,310
2-151 Payroll Benefits	1,260	1,300	1,340
2-152 Wellness Program	200	200	200
2-214 Conventions/Registrations	200	200	200
2-217 Travel and Subsistence	500	500	500
2-221 Advertising and Promotion	400	400	400
2-222 Municipal Membership Fees	100	100	100
2-223 Printing and Binding	7,765	7,835	7,910
2-234 Education	4,100	4,100	4,100
2-295 Project: (specify)	7,350	7,350	7,350
2-514 Program Materials	800	800	800
2-519 Other General Supplies	600	600	600
Total 5105 Seasonal FCSS Programs	23,065	23,385	23,710
5106 After School Care			
1-431 Sale of Service	(43,500)	(44,500)	(44,500)
2-111 Salaries	57,250	58,970	60,740
2-151 Payroll Benefits	4,750	4,890	5,030
2-152 Wellness Program	300	300	300
2-216 Telephone	450	1,460	470
2-217 Travel and Subsistence	500	500	500
2-234 Education	500	500	500
2-291 Other General Services	1,300	1,300	1,300
2-514 Program Materials	800	800	800
2-519 Other General Supplies	2,225	2,225	2,225

	2018	2019	2020
	Final Budget	Final Budget	Final Budget
Total 5106 After School Care	24,575	26,445	27,365
5121 Indirect Programs			
2-223 Printing and Binding	10,065	10,365	10,465
2-295 Project: (specify)	20,000		
2-771 Grant: (specify) individuals, community	24,000	24,000	24,000
Total 5121 Indirect Programs	54,065	34,365	34,465
5301 Seniors Foundation			
1-111 Residential	(540,273)	(540,273)	(540,273)
2-781 Requisition: (specify)	540,273	540,273	540,273
Total 5301 Seniors Foundation			
5302 Non-FCSS Programs - CBI			
1-841 Wage Subsidies	(42,685)	(42,685)	(42,685)
2-111 Salaries	36,580	37,390	38,225
2-151 Payroll Benefits	10,940	11,135	11,355
2-152 Wellness Program	290	290	290
2-216 Telephone	1,500	1,525	1,550
2-217 Travel and Subsistence	1,000	1,000	1,000
2-234 Education	500	500	500
2-291 Other General Services	300	300	300
2-295 Project: (specify)	3,850	2,820	1,740
2-519 Other General Supplies	1,500	1,500	1,500
Total 5302 Non-FCSS Programs - CBI	13,775	13,775	13,775
5601 Cemetery			
1-443 Sale of Land	(40,000)	(40,000)	(40,000)
2-111 Salaries	43,720	45,030	46,380
2-151 Payroll Benefits	7,270	7,490	7,710
2-239 Other Professional	600	600	600
2-252 Repairs: Equipment	1,500	1,500	1,500
2-254 Repairs: Structures	2,600	2,600	2,600
2-272 Insurance and Bond Premiums	1,110	1,140	1,175
2-291 Other General Services	9,250	9,250	9,250
2-519 Other General Supplies	5,100	4,100	4,100
2-521 Fuel Oil Grease	4,000	4,100	4,200
2-930 Amortization Expense	1,300	1,300	1,300
Total 5601 Cemetery	36,450	37,110	38,815
6101 Municipal Planning			
2-771 Grant: (specify) individuals, community	110,725	114,050	114,050
Total 6101 Municipal Planning	110,725	114,050	114,050
6201 Economic Development			
2-111 Salaries	56,000	57,680	59,410
2-151 Payroll Benefits	9,760	10,050	10,350

	2018	2019	2020
	Final Budget	Final Budget	Final Budget
2-152 Wellness Program	100	100	100
2-214 Conventions/Registrations	3,830	3,830	3,830
2-216 Telephone	1,000	2,020	1,040
2-217 Travel and Subsistence	3,800	3,800	3,800
2-221 Advertising and Promotion	20,400	21,900	23,400
2-222 Municipal Membership Fees	3,930	3,980	3,980
2-234 Education	4,250	2,750	2,750
2-295 Project: (specify)	16,100	16,100	16,100
2-771 Grant: (specify) individuals, community	15,000	10,000	10,000
2-911 Rebates	2,700	2,700	2,700
Total 6201 Economic Development	136,870	134,910	137,460
6202 Valley Bus Society			
1-451 Custom Work	(4,600)	(4,600)	(4,600)
2-111 Salaries	2,000	2,000	2,000
2-151 Payroll Benefits	400	400	400
2-212 Communication System	270	270	270
2-252 Repairs: Equipment	1,500	1,500	1,500
2-771 Grant: (specify) individuals, community	77,450	79,000	79,000
Total 6202 Valley Bus Society	77,020	78,570	78,570
6204 Tourism			
2-111 Salaries	26,390	27,180	28,000
2-151 Payroll Benefits	4,920	5,070	5,220
2-212 Communication System	1,025	1,025	1,025
2-214 Conventions/Registrations	400	400	400
2-216 Telephone	700	720	740
2-217 Travel and Subsistence	1,000	1,000	1,000
2-221 Advertising and Promotion	3,000	3,000	3,000
2-222 Municipal Membership Fees	4,550	4,550	4,550
2-239 Other Professional	2,000		
2-242 Contract: (specify)	47,000	47,500	47,500
2-771 Grant: (specify) individuals, community	20,000	10,000	5,000
Total 6204 Tourism	110,985	100,445	96,435
6601 Subdivisions and Developments			
1-443 Sale of Land	(350,000)	(350,000)	(350,000)
2-237 Legal and Collection	4,500	4,500	4,500
2-539 Adjustments to Land Inventory	305,000	305,000	305,000
2-761 Contributed to Capital Reserves	40,500	40,500	40,500
2-831 Interest	1,485		
2-930 Amortization Expense	12,700	12,700	12,700
Total 6601 Subdivisions and Developments	14,185	12,700	12,700
6602 Land Rentals			

	2018	2019	2020
	Final Budget	Final Budget	Final Budget
1-561 Rental: Residential Land	(900)	(900)	(900)
1-562 Rental: Commercial Land	(2,800)	(2,800)	(2,800)
Total 6602 Land Rentals	(3,700)	(3,700)	(3,700)
6701 Public Housing			
1-843 Conditional Programs	(22,346)	(22,346)	(22,346)
2-242 Contract: (specify)	8,500	8,500	8,500
2-272 Insurance and Bond Premiums	9,350	9,630	9,920
2-831 Interest	5,930	4,615	3,195
2-930 Amortization Expense	90,400	90,400	90,400
Total 6701 Public Housing	91,834	90,799	89,669
6902 Tourist Info / DRCDT			
2-251 Repairs: Buildings	8,000		
2-272 Insurance and Bond Premiums	1,650	1,660	1,670
Total 6902 Tourist Info / DRCDT	9,650	1,660	1,670
6904 Old Cells			
2-251 Repairs: Buildings	550	550	550
2-253 Repairs: Other	250	250	250
2-541 Utilities: Electricity	1,735	1,740	1,775
2-542 Utilities: Gas	1,525	1,555	1,585
Total 6904 Old Cells	4,060	4,095	4,160
6905 RCMP Building			
1-564 Rental: Buildings	(42,552)	(42,552)	(42,552)
2-111 Salaries	4,730	4,870	5,020
2-151 Payroll Benefits	1,370	1,410	1,450
2-241 Janitorial Services	23,250	23,250	23,250
2-251 Repairs: Buildings	12,000	5,500	8,500
2-253 Repairs: Other	3,000	3,000	3,000
2-272 Insurance and Bond Premiums	4,200	4,310	4,425
2-291 Other General Services	12,490	13,340	13,340
2-511 Safety Materials, Clothing & Shoes	300	300	300
2-519 Other General Supplies	550	550	550
2-531 Chemicals and Salts	100	100	100
2-541 Utilities: Electricity	14,840	14,660	14,825
2-542 Utilities: Gas	9,375	9,525	9,680
2-543 Utilities: Water and Sewer	1,400	1,450	1,520
Total 6905 RCMP Building	45,053	39,713	43,408
7201 Recreation Administration			
2-111 Salaries	59,610	61,400	63,240
2-151 Payroll Benefits	18,900	19,470	20,060
2-152 Wellness Program	400	400	400
2-214 Conventions/Registrations	500	500	500

	2018	2019	2020
	Final Budget	Final Budget	Final Budget
2-216 Telephone	2,200	1,220	1,240
2-217 Travel and Subsistence	500	500	500
2-221 Advertising and Promotion	500	500	500
2-222 Municipal Membership Fees	1,000	1,000	1,000
2-223 Printing and Binding	2,585	2,615	2,640
2-252 Repairs: Equipment	500	500	500
2-272 Insurance and Bond Premiums	830	850	875
2-515 Stationery, Office Supplies	250	250	250
2-521 Fuel Oil Grease	600	625	650
2-930 Amortization Expense	365,000	365,000	365,000
Total 7201 Recreation Administration	453,375	454,830	457,355
7202 Aquaplex			
1-411 Admissions (taxable)	(85,000)	(85,000)	(87,000)
1-421 Programs (Taxable)	(4,000)	(4,000)	(4,000)
1-423 Programs (Taxable)	(60,000)	(60,000)	(60,000)
1-425 Programs (specify) (non-taxable)	(48,000)	(48,000)	(48,000)
1-442 Concession Sales	(9,000)	(9,000)	(9,000)
1-444 Sale of Materials	(6,500)	(6,500)	(6,500)
1-564 Rental: Buildings	(22,000)	(22,000)	(25,000)
1-942 Drawn from Capital Reserve	(215,000)		
2-111 Salaries	489,450	502,960	516,880
2-151 Payroll Benefits	90,970	93,700	96,510
2-152 Wellness Program	1,200	1,200	1,200
2-214 Conventions/Registrations	2,050	2,050	2,050
2-216 Telephone	1,675	2,710	1,745
2-217 Travel and Subsistence	3,600	3,000	3,000
2-221 Advertising and Promotion	1,500	1,000	1,000
2-222 Municipal Membership Fees	1,230	1,370	1,570
2-223 Printing and Binding	500	500	500
2-227 Software and Upgrades	4,250	4,250	4,250
2-234 Education	6,900	6,750	5,550
2-241 Janitorial Services	3,000	3,000	3,000
2-251 Repairs: Buildings	18,000	21,000	26,000
2-252 Repairs: Equipment	20,000	10,500	10,500
2-253 Repairs: Other	15,050	15,050	15,050
2-255 Repairs: Capital Reinvestment Program	215,000		
2-272 Insurance and Bond Premiums	7,750	7,980	8,215
2-291 Other General Services	5,825	10,415	6,940
2-511 Safety Materials, Clothing & Shoes	5,000	5,400	5,500
2-512 Goods for Re-Sale	6,500	6,500	7,000
2-513 Goods for Re-Sale: Concession	6,000	6,500	7,000

	2018	2019	2020
	Final Budget	Final Budget	Final Budget
2-514 Program Materials	7,300	7,500	7,500
2-515 Stationery, Office Supplies	600	650	700
2-518 Janitorial Supplies	4,000	4,000	4,000
2-519 Other General Supplies	8,900	8,900	8,900
2-531 Chemicals and Salts	26,040	26,455	26,455
2-541 Utilities: Electricity	59,285	58,985	59,865
2-542 Utilities: Gas	80,985	82,210	83,460
2-543 Utilities: Water and Sewer	37,000	38,500	40,300
2-812 Penalties, Interest, Overdraft	1,600	1,600	1,600
2-813 POS - Over/Short	175	175	175
Total 7202 Aquaplex	681,835	700,310	716,915
7203 Arena			
1-411 Admissions (taxable)	(6,000)	(6,000)	(6,000)
1-564 Rental: Buildings	(140,000)	(140,000)	(142,000)
1-942 Drawn from Capital Reserve	(165,000)		
2-111 Salaries	249,570	257,060	264,770
2-151 Payroll Benefits	56,990	58,700	60,460
2-152 Wellness Program	600	600	600
2-214 Conventions/Registrations	750	750	750
2-216 Telephone	6,700	6,810	6,920
2-217 Travel and Subsistence	2,000	2,000	2,000
2-222 Municipal Membership Fees	900	900	900
2-234 Education	3,500		
2-241 Janitorial Services	3,950	3,950	3,950
2-251 Repairs: Buildings	69,575	21,100	24,200
2-252 Repairs: Equipment	10,000	10,000	10,000
2-253 Repairs: Other	33,000	20,800	20,800
2-255 Repairs: Capital Reinvestment Program	165,000		
2-272 Insurance and Bond Premiums	28,770	29,630	30,510
2-291 Other General Services	30,720	31,620	32,520
2-511 Safety Materials, Clothing & Shoes	5,300	5,300	5,300
2-518 Janitorial Supplies	6,700	6,700	6,700
2-519 Other General Supplies	3,710	2,360	3,710
2-521 Fuel Oil Grease	3,200	3,300	3,400
2-524 Consumable, Small Tools	1,500	1,500	1,500
2-531 Chemicals and Salts	6,700	6,700	6,700
2-541 Utilities: Electricity	71,275	71,145	72,620
2-542 Utilities: Gas	37,025	37,595	38,175
2-543 Utilities: Water and Sewer	30,000	31,500	33,300
Total 7203 Arena	516,435	464,020	481,785
7204 Parks and Playgrounds			

	2018	2019	2020
	Final Budget	Final Budget	Final Budget
1-564 Rental: Buildings	(8,500)	(8,500)	(8,500)
1-841 Wage Subsidies	(7,200)	(7,200)	(7,200)
1-991 Other Income	(10,000)	(10,000)	(10,000)
2-111 Salaries	284,650	293,190	301,990
2-151 Payroll Benefits	51,790	53,340	54,940
2-234 Education	850	850	850
2-252 Repairs: Equipment	13,000	13,000	13,000
2-253 Repairs: Other	1,550	1,600	1,600
2-254 Repairs: Structures	42,800	42,800	42,800
2-262 Rental/Lease: Equipment/Furnishings	1,750	2,000	2,000
2-272 Insurance and Bond Premiums	11,140	11,470	11,810
2-291 Other General Services	29,870	30,550	30,550
2-292 Contracted Service (Specify)	6,600	6,600	6,600
2-511 Safety Materials, Clothing & Shoes	4,000	3,500	3,500
2-518 Janitorial Supplies	6,000	6,000	6,000
2-519 Other General Supplies	17,100	17,100	17,100
2-521 Fuel Oil Grease	11,000	11,300	11,600
2-524 Consumable, Small Tools	2,500	2,500	2,500
2-531 Chemicals and Salts	15,400	15,400	15,400
2-535 Sand and Gravel	500	500	500
2-541 Utilities: Electricity	16,190	16,295	16,615
2-542 Utilities: Gas	625	645	665
2-543 Utilities: Water and Sewer	70,000	71,750	73,750
Total 7204 Parks and Playgrounds	561,615	574,690	588,070
7205 Seasonal Recreation Programs			
1-425 Programs (specify) (non-taxable)	(25,000)	(25,000)	(28,000)
1-841 Wage Subsidies	(2,200)	(2,200)	
1-991 Other Income	(150)	(150)	(150)
2-111 Salaries	25,460	26,220	27,010
2-151 Payroll Benefits	2,620	2,700	2,780
2-216 Telephone	200	220	240
2-217 Travel and Subsistence	2,000	2,200	2,500
2-221 Advertising and Promotion	700	700	700
2-234 Education	500	500	500
2-291 Other General Services	1,500	1,500	1,500
2-514 Program Materials	3,600	3,600	3,600
2-519 Other General Supplies	500	500	500
Total 7205 Seasonal Recreation Programs	9,730	10,790	11,180
7206 Curling Club			
1-441 Sale of Utility	(18,380)	(18,380)	(18,380)
2-251 Repairs: Buildings	2,500	2,500	2,500

	2018	2019	2020
	Final Budget	Final Budget	Final Budget
2-272 Insurance and Bond Premiums	12,130	12,490	12,860
2-291 Other General Services	990	1,020	1,050
2-541 Utilities: Electricity	18,380	18,380	18,380
Total 7206 Curling Club	15,620	16,010	16,410
7402 Library			
1-991 Other Income	(2,600)	(2,700)	(2,750)
2-216 Telephone	2,600	2,700	2,750
2-261 Rental/Lease: Buildings	75,000	75,000	75,000
2-771 Grant: (specify) individuals, community	227,880	232,395	232,395
Total 7402 Library	302,880	307,395	307,395
7404 Community Facility			
1-411 Admissions (taxable)	(35,000)	(37,000)	(37,000)
1-421 Programs (Taxable)	(26,000)	(26,000)	(30,000)
1-422 Programs (Taxable)	(75,000)	(75,000)	(75,000)
1-423 Programs (Taxable)	(285,000)	(290,000)	(290,000)
1-425 Programs (specify) (non-taxable)	(14,000)	(14,000)	(15,000)
1-433 Advertising	(1,000)	(1,000)	(1,000)
1-442 Concession Sales	(3,000)	(3,000)	(3,500)
1-444 Sale of Materials	(250)	(250)	(250)
1-564 Rental: Buildings	(110,000)	(110,000)	(115,000)
1-569 Rental: Other	(8,000)	(8,000)	(8,000)
1-942 Drawn from Capital Reserve	(4,500)		
1-991 Other Income	(1,575)		
2-111 Salaries	604,230	622,360	641,030
2-151 Payroll Benefits	129,870	133,760	137,770
2-152 Wellness Program	2,000	2,000	2,000
2-214 Conventions/Registrations	3,600	3,600	3,600
2-216 Telephone	8,500	8,665	8,830
2-217 Travel and Subsistence	6,500	6,500	6,500
2-218 Meeting Expense	500	500	500
2-221 Advertising and Promotion	24,700	25,500	28,000
2-222 Municipal Membership Fees	1,960	1,960	1,960
2-223 Printing and Binding	3,000	3,000	3,500
2-227 Software and Upgrades	21,810	21,810	21,810
2-234 Education	4,500	4,500	4,500
2-241 Janitorial Services	106,215	109,500	109,500
2-251 Repairs: Buildings	36,300	32,800	32,800
2-252 Repairs: Equipment	17,500	17,500	19,000
2-253 Repairs: Other	33,600	33,600	33,600
2-254 Repairs: Structures	8,500	8,500	8,500
2-255 Repairs: Capital Reinvestment Program	4,500		

	2018	2019	2020
	Final Budget	Final Budget	Final Budget
2-272 Insurance and Bond Premiums	33,800	34,800	35,800
2-291 Other General Services	52,125	53,160	54,590
2-295 Project: (specify)	12,000	13,000	14,000
2-511 Safety Materials, Clothing & Shoes	7,405	5,830	6,330
2-512 Goods for Re-Sale	600	600	600
2-513 Goods for Re-Sale: Concession	2,000	2,000	2,000
2-514 Program Materials	4,000	4,000	4,000
2-515 Stationery, Office Supplies	7,250	7,250	7,250
2-518 Janitorial Supplies	12,000	12,500	12,500
2-519 Other General Supplies	32,250	34,250	36,250
2-524 Consumable, Small Tools	2,000	2,000	2,000
2-531 Chemicals and Salts	2,000	2,000	2,000
2-541 Utilities: Electricity	115,245	114,755	116,500
2-542 Utilities: Gas	34,460	34,990	35,535
2-543 Utilities: Water and Sewer	5,400	5,600	5,600
2-771 Grant: (specify) individuals, community	8,000	8,000	8,000
2-812 Penalties, Interest, Overdraft	9,750	9,750	9,750
2-813 POS - Over/Short	250	250	250
2-831 Interest	180,585	169,075	157,070
2-930 Amortization Expense	359,800	359,800	359,800
Total 7404 Community Facility	1,335,380	1,345,415	1,358,475
7411 Community Events			
1-833 Conditional Programs	(4,900)	(4,900)	(4,900)
2-111 Salaries	30,720	31,640	32,590
2-151 Payroll Benefits	7,550	7,780	8,010
2-272 Insurance and Bond Premiums	2,660	2,740	2,820
2-295 Project: (specify)	39,500	42,000	42,000
Total 7411 Community Events	75,530	79,260	80,520
9702 EDUCATION REQUISITION			
1-111 Residential	(1,850,000)	(1,850,000)	(1,850,000)
1-112 Commercial	(950,000)	(950,000)	(950,000)
2-781 Requisition: (specify)	2,800,000	2,800,000	2,800,000
Total 9702 EDUCATION REQUISITION			
Total Tax Supported	(1,929)	115,201	(12,524)