



AGENDA
TOWN OF DRUMHELLER
COMMITTEE OF THE WHOLE

TIME & DATE: 4:30 PM – Monday, December 12, 2022

LOCATION: Council Chambers, 224 Centre St and ZOOM Platform and Live Stream on Drumheller Valley YouTube Channel

1. CALL TO ORDER

2. OPENING COMMENTS

3. ADDITIONS TO THE AGENDA

4. ADOPTION OF AGENDA

4.1 Agenda for December 12th, 2022 Committee of the Whole Meeting

Proposed Motion: That Council adopt the agenda for the December 12th, 2022 Committee of the Whole meeting as presented.

5. MEETING MINUTES

5.1 Minutes for November 14, 2022, Committee of the Whole Meeting as presented.

[Committee of the Whole Meeting – 14 November 2022 - Minutes](#)

Proposed Motion: Move that Council approve the minutes for the November 14, 2022, Committee of the Whole Meeting as presented.

6. COUNCIL BOARDS AND COMMITTEES

6.1 Drumheller Housing Administration – [March and August 2022 Minutes](#)
Municipal Planning Commission – [September and October 2022 Minutes](#)

Proposed Motion: Move to accept as information the minutes of the March and August 2022 Drumheller Housing Administration meeting and September and October 2022 Municipal Planning Commission meeting as presented.

7. DELEGATION

Badlands Amphitheatre – 2022 Events and Development Report

[Presentation](#)

8. REPORTS FROM ADMINISTRATION

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

CORPORATE AND COMMUNITY SERVICES DEPARTMENT

8.1 Director of Corporate and Community Services

8.1.1 Request for Direction - 2023 Operating Budget and 4 Year Financial Plan

RFD

[Appendix 1 - 2023 Operating Budget – Condensed](#)

[Appendix 2 - Summary of Significant Cost Increases](#)

[Appendix 3 – 2023 Tax Increases in Comparable Municipalities](#)

[Appendix 4 – 4 Year Financial Plan Summary](#)

[Appendix 5 – Detailed Budget and Plan](#)

[Appendix 6 – Grants to Organizations & Individuals](#)

[Appendix 7 – Contracted Services Breakdown](#)

[Appendix 8 – Library Budget Cost Recovery](#)

EMERGENCY AND PROTECTIVE SERVICES

INFRASTRUCTURE DEPARTMENT

9. CLOSED SESSION

9.1 Personnel Planning, Personnel Evaluation, Land Development

FOIP 16 – Disclosure harmful to business interests of a third party

FOIP 19 – Confidential evaluations

FOIP 23 – Local public body confidences

Proposed Motion: Move that Council close the meeting to the public for discussions related to personnel planning, personnel evaluation, and land development and as per FOIP 16 – Disclosure harmful to business interests of a third party, FOIP 19 – Confidential evaluations, FOIP 23 – Local public body confidences and

10. ADJOURNMENT

10.1 **Proposed Motion:** That Council adjourn the meeting.



MINUTES
TOWN OF DRUMHELLER
COMMITTEE OF THE WHOLE

TIME & DATE: 4:30 PM – Monday, November 14, 2022
LOCATION: Council Chambers, 224 Centre St and ZOOM Platform and Live Stream on Drumheller Valley YouTube Channel

The audio for the Live Stream was not working.
This is the link <https://www.youtube.com/watch?v=yFkQIDBLrQU>

IN ATTENDANCE

Mayor Heather Colberg	Chief Administrative Officer: Darryl Drohomerski
Councillor Patrick Kolafa	Director of Emergency and Protective Services: Greg Peters
Councillor Crystal Sereda	Director of Corporate and Community Services: Mauricio Reyes
Councillor Stephanie Price	Director of Infrastructure: Dave Brett
Councillor Tony Lacher	Flood Resiliency Project Director: Deighen Blakely
Councillor Tom Zariski	Communication Officer: Bret Crowle
Councillor Lisa Hansen-Zacharuk	Legislative Services: Denise Lines
	Reality Bytes IT: David Vidal

1. CALL TO ORDER
The Mayor called the meeting to order at 4:30pm.
2. OPENING COMMENTS
Christmas in the Coulee: Atlas Coal Mine and East Coulee School Museum, Dec 2,3 9, 10. They are looking for volunteers.
Badlands Lightfest – Free event, registration is required. <https://badlandsamp.com/lightfest/>
Community Engagement Events: Badlands Community Facility November 14 and 22.
3. ADDITIONS TO THE AGENDA
4. ADOPTION OF AGENDA
 - 4.1 Agenda for November 14^h, 2022 Committee of the Whole Meeting
M2022.254 Moved by Councillor Hanse-Zacharuk, Councillor Kolafa;
that Council adopt the agenda for the November 14^h, 2022 Committee of the Whole meeting as presented.

Carried unanimously
5. MEETING MINUTES
 - 5.1 Minutes for October 17, 2022, Committee of the Whole Meeting as presented.

Agenda attachment: Regular Council Meeting – October 17 2022 - Minutes

M2022.255 Moved by Councillor Zariski, Councillor Price;
that Council approve the minutes for the October 17, 2022, Committee of the
Whole Meeting as presented.

Carried unanimously

6. COUNCIL BOARDS AND COMMITTEES

6.1 CN Trail Fundraiser Task Force
Presented by Jason Blanke and Lana Phillips

The Rails to Trails project is being run by a task force of local volunteers. Community members who are passionate about seeing more connectivity in our community.

The Rails to Trails pathway system, when complete, will connect the Midland Bridge to Wayne, doubling the distance of pathway available for active transportation (walking/jogging/running, biking, skiing, snow-shoeing) in the Drumheller Valley!

<https://www.drumheller.ca/play/trails/rails-to-trails-project>

The Rails to Trails Community Christmas Party Friday December 2, 2022.

Tax Receipts will be given for donations of \$25 or more.

The committee will be attending the November 22 open house.

Agenda attachment: Presentation

7. REPORTS FROM ADMINISTRATION

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

CORPORATE AND COMMUNITY SERVICES DEPARTMENT

7.1 Director of Corporate and Community Services

7.1.1 3rd Quarter Financial Report

The Municipal Sustainability Initiative will be ending and as far as we know, there has not been any change to the amount that we will receive.

The properties acquired through the flood program have been taken into account.

Due to the vacancies, we will be spending less in that area but the intention is to continue to try and fill the roles.

Government grants contribute to our operating budget.

Agenda attachment: Report

7.2 Manager of Recreation, Arts and Culture

7.2.1 Recreation Facilities Cost Recovery Presentation and Report

Complete the Survey online: <https://www.drumheller.ca/play/parks-and-recreation-master-plan>

RC Strategies Steve Slawuta; <https://www.rcstrategies.ca/about/>

Discussion point:

Fee Assistance Programs: These were not included but they would not create a large impact on the cost recovery report. There is not a large uptake on that program.

Visitors are significant users of the parks and recreation in Town. Could there be research into a tiered usage fee that covers residents and visitors?

Research and review of the facilities usage by non residents and other user groups.

Aquaplex: Comparison study of the pool facility with other municipalities including usage and staffing information.

Arena: Could there be a revenue through advertising? Does the study take into account the economics of visitors using other town resources such as hotels?

Agenda attachment: Presentation + Report

7.2.2 Events Coordinator Role & Upcoming Plan

Discussion points:

Clarification is needed on the role of the event coordinator as initially the role was to create new events.

Drumhelleronline should be the “go to” calendar for all events in Town.

A review of the Summer in the Plaza logo.

Agenda attachment: Events Report

7.3 Manager of Community Development and Social Planning

7.3.1 Social Needs Assessment – Engagement and Communications Plan

Discussion points:

Social needs are problems or issues that impact or influence groups of people, or a considerable number of individuals within a society.

The Social Needs Assessment helps to create a focused 5 year work plan for CDSP and FCSS (Family and Community Support Services). It ensures that FCSS funds and resources are targeted appropriately. FCSS is regulated by the Province.

The last needs assessment flagged these items as important issues to address within the community: affordable counselling, poverty reduction, youth counselling and programming, transportation, housing.

The survey information is adapted and brought to the schools to get input from students.

Agenda attachment: Communications Report

EMERGENCY AND PROTECTIVE SERVICES

INFRASTRUCTURE DEPARTMENT

8. CLOSED SESSION

- 8.1 Personnel Planning and Strategies Review
FOIP 16 – Disclosure harmful to business interests of a third party
FOIP 23 – Local public body confidences
FOIP 24 – Advice from Officials

M2022.256 Moved by Councillor Hansen-Zacharuk, Councillor Price;
that Council close the meeting to the public for discussions related to personnel
planning and strategy review as per FOIP 16 – Disclosure harmful to business
interests of a third party, FOIP 23 – Local public body confidences and FOIP 24
– Advice from Officials. Time: 6:36pm

Carried unanimously

M2022.257 Moved by Councillor Kolafa, Councillor Hansen-Zacharuk;
that Council open the meeting to the public. Time 8:43pm

Carried unanimously

9. ADJOURNMENT

M2022.258 Moved by Councillor Sereda, Councillor Lacher;
that Council adjourn the meeting. Time 8:43pm

Carried unanimously.

MAYOR

CHIEF ADMINISTRATIVE OFFICER

DRUMHELLER HOUSING ADMINISTRATION - DRU

March 22, 2022 – 12:00pm Virtual Meeting on ZOOM

BOARD MEETING

CALL TO ORDER

The meeting was called to order at 12:07 pm

In attendance:

- Board Chair Crystal Sereda
- Board member Gerald Martynes
- Board member Kandace Wylie-Toews
- CAO Bob Sheddy, Cass Houston, Mitch Smith, Linda Lacher

APPROVAL OF MINUTES – January 11, 2022

On motion of Gerald and seconded by Kandace the Minutes of January 11, 2022 were accepted as read.

Everyone was in favor. Carried

OLD BUSINESS

- Amount of carryover construction money held by the Town is \$0 - Going forward this can be removed from Old Business.
- 102 Sandstone Colton's Place - Sidewalk was icy over the winter. Next winter maintenance will take care of snow removal for the unit sidewalk. There is funding for the expenses of the unit until December 31, 2022.
- Bad Debt Write Off - Leave for next meeting - Patrice . If a tenant owes DHA and moves out of Town, there is no way to serve them. If they try to apply for Housing in DHA in the future, those costs could be recouped prior to their acceptance.

MANAGEMENT REPORT

- Sandstone Manor Insured by The Town of Drumheller for \$4,196,402.00 - This is what it would cost to rebuild Sandstone Manor today.
- HMB Recruitment Guidelines - The Government wants to ensure that there is a competent selection of people on the Board. DRU already fills a lot of the suggested positions.
- Housing Needs Assessment Engagement Session - Cass provided Reg Johnston with the Town the DHA stats as the Town is hoping to get a grant to be able to complete a Needs Assessment. The municipality would need some land, plan and architectural drawing after a Needs Assessment is completed. Housing Strategies Grant - It's the municipalities job to create new Housing, not DHA's. Reg with the Town may require some assistance. On motion of Gerald and seconded by Kandace, DHA supports and encourages the Town to complete the Needs Assessment and will offer assistance as needed. All in favor. carried.
- Patrice Wolf approved by Town Council to Join DHA Board March 7,2022
- Do we resume in person lunch meetings starting in July? Yes, with meetings moved to quarterly it would be a good idea to try to have 2 in person meetings. Crystal will see if Reg Johnston and Darryl Drohomerski are able to attend as well.

MAINTENANCE REPORT

- Sandstone Manor Mailboxes moved into the building - This allows easier access for tenants and protection from the elements. A parcel locker has been added by Canada Post as well.
- Hunts & Sandstone Annual Inspections Completed

- Greentree Annual Inspections to be Completed today - A dumpster will be provided to the neighborhood for a few days to allow tenants to get rid of excess items and garbage.
- #9 Hunts Furnace Replacement - Hems Mechanical \$4672.50

FINANCIAL REPORTS

- R.A.B.(Rental Assistance Benefit) - \$156,000 budget - Room to add 2 people at the maximum \$400/month
- \$180,841 in Sandstone Capital Reserve with the Town of Drumheller
- Monthly Expenditure Lists - approved
- DHA Financials - approved
- Sandstone Financials - approved
- Sandstone Reconciliation
- DHA A/R List - approved

IN CAMERA - On motion of Kandace and, seconded by Gerald the motion to proceed in camera was accepted. All in favor. Carried.

- #18 Hunts - Tenancy issues discussed
- #28 Hunts - Tenancy issues discussed
- #24 Juniper Rd - Tenancy issues discussed
- # 307 Sandstone - Tenancy issues discussed

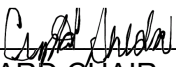
1:15pm - 1:20pm a 5 minute break took place per Board. On motion made by Gerald and seconded by Kandace, the motion to come out of camera was accepted. All in favor. Carried. On motion made by Kandace and seconded by Gerald, the motion to proceed in camera was accepted. All in favor. Carried.

- Ukrainians Coming to Canada - Board discussed
- 2021 Audit - On motion of Gerald, seconded by Kandace the motion to get approval from Kevin Trudel to carryover \$29,273.00 into 2022. All in favor. Carried.
- 2021 Audit (cont.) - Add policy re: payees for online banking. Deferred Capital Grant \$1788.95 - adjusting entry from an audit in 2017. Mitch and Linda will fix this.

On motion of Gerald and, seconded by Kandace the motion to come out of camera was accepted. All in favor. Carried.

Meeting adjourned at 2:08 pm.

Minutes Accepted on 22 day of March , 20 22



 BOARD CHAIR

DRUMHELLER HOUSING ADMINISTRATION - DRU

August 15, 2022 – 12:00pm Virtual Meeting on ZOOM

BOARD MEETING

CALL TO ORDER

The meeting was called to order at 12:01 pm

In attendance:

- . Board Chair Crystal Sereda
- . Board member Gerald Martynes
- . Board member Patrice Wolf
- . Board member Brendon Huntley
- . Special Guest Speaker Reg Johnston (Town of Drumheller - Manager of Economic Development)
- . CAO Bob Sheddy, Cass Houston

APPROVAL OF MINUTES –March 22, 2022

On motion of Gerald and seconded by Brendon the Minutes of March 22, 2022 were accepted as read. Everyone was in favor. Carried

OLD BUSINESS

- 102 Sandstone Colton's Place - Sidewalk was icy over the winter. Next winter maintenance will take care of snow removal for the unit sidewalk. There is funding for the expenses of the unit until December 31, 2022.
- Bad Debt Write Off - Leave for next meeting - Patrice . If a tenant owes DHA and moves out of Town, there is no way to serve them. If they try to apply for Housing in DHA in the future, those costs could be recouped prior to their acceptance.
- Sandstone Reserve Payment - Get update from Linda
- Rental Assistance Benefit \$42,000.00 Reserve and Reserve Funding Payment

MANAGEMENT REPORT

- Reg Johnston (Town of Drumheller - Manager of Economic Development) - Reg spoke as a special guest to the DRU Board on Housing Strategy. The Town held a virtual session, in person and also an online survey to find what the needs are of Drumheller Residents. The Town also surveyed local businesses to see who will be hiring in the next 12 months. Right now they are working on a snapshot of needs and strategies. The Towns presentation was emailed to the Board as well. Phase 1 is Identifying Needs and Phase 2 is Developing Housing Strategy.
- Coordinated Access (Crystal to speak on this) - This program would provide a centralized system where a list of all supports could be accessed by the Public.
- Board Competency - Table for next DRU Board Meeting
- Bob & Cass attended a meeting via video call for updates on Alberta's Affordable Housing Strategy July 22, 2022.
- 2022 Utilities Grant \$5,000.00 for Community Housing - This was a one time Grant received to help offset the increase in utility costs.
- Board to determine a date for a presentation to council on DHA Re: Sandstone (Crystal to speak on this) - Bob will help with the Presentation to Council (he should also be available in person or via Zoom depending on the presentation date)
- Market Rents and Sandstone Rent:

Sandstone Manor	2022 Market Value	Less 10%
1 Br \$590	\$800	\$720
2 Br \$665	\$900	\$810

Suggestion to raise the rent for 1 bedroom to \$690 and two bedroom to \$790 (last adjustment was done March 1, 2021) A vote was called for by Crystal. On motion of Patrice and seconded by Gerald, the Sandstone Manor Rent Increase was accepted. Everyone was in favor. Carried

- 2022 CNIT (Core Needs Income Thresholds) - The Board was provided with the most recently released CNIT as well as a comparison of 2022 vs 2021 and 2020.
- DRU Policy for Approval J2022-01 Utility Payments and Banking Payees - On motion of Gerald and seconded by Brendon, the DRU Policy J2022-01 Utility Payments and Banking Payees was accepted as read. Everyone was in favor. Carried
- Carryover Request \$29,273.00 from 2021 to 2022 granted
- Sandstone Insurance Certificate - Copy provided to show current insurance is in place under the Town of Drumheller
- 2023-2025 DRU Business Plan - On motion of Brendon and seconded by Patrice, the 2023-2025 DRU Business Plan was accepted as read. Everyone was in favor. Carried.
- Sandstone Shaw Cable Contract - In principle the Board agrees that it would be beneficial to the Tenants to switch from providing basic cable services to providing internet. Bob will reach out to Reality Bytes for pricing.

MAINTENANCE REPORT

- Sump pumps changed out at: #13 Hunts, 41 Pine Place & 45 Juniper Road
- Sandstone Manor Kennedy Mechanical Invoice \$8183.70
- 45 Juniper Road Driveway Paving - RAM Paving \$4200.00

FINANCIAL REPORTS

- \$180,841 in Sandstone Capital Reserve with the Town of Drumheller
- Monthly Expenditure Lists - approved
- DHA Financials - approved
- Sandstone Financials - approved
- Sandstone Reconciliation
- DHA A/R List - approved

IN CAMERA - On motion of Gerald and seconded by Brendon the motion to proceed in camera was accepted. All in favor. Carried.

- #24 Juniper Rd - Tenancy issues discussed
- # 207 Sandstone - Tenancy issues discussed

On motion of Brendon and seconded by Gerald the motion to come out of camera was accepted. All in favor. Carried.

Meeting adjourned at 1:53 pm.

Minutes Accepted on 15 day of August, 2022



BOARD CHAIR

**Municipal Planning Commission
MINUTES
Meeting of Thursday September 8, 2022**

Present: Darryl Drohomerski, CAO/Development Officer
Antonia Knight, Development Officer in Training, Recording Secretary
Andrew Luger, Acting Chair, Member
Tony Lacher, Councillor/Member
Shelley Rymal, Member
Art Erickson, Member
Devin Diano – CEO, Palliser Regional Municipal Services

Absent: Tom Zariski, Councillor/Member – Regrets
Kirk Mclean, Member - Regrets

Attendees:

1.0 CALL TO ORDER – 12:10 pm

A. Luger presented the Agenda for the September 8, 2022 meeting.

2.0 ADDITIONS TO THE AGENDA

Additions, Deletions or Amendments

Addition – none

Deletion - none

Amendment – none

3.0 ADOPTION OF THE AGENDA

Motion: T. Lacher moved to accept the agenda for September 8, 2022 meeting

Second: A. Erickson – All in favour - Carried

4.0 MINUTES FROM PREVIOUS MEETINGS

4.1 July 28, 2022

Motion: S. Rymal moved to accept the minutes as amended of the July 28, 2022 meeting.

Second: A. Erickson - All in favour – Carried

5.0 SUMMARY OF DEVELOPMENT PERMITS

Motion: S. Rymal moved to accept the Summary of Development Permits for information only

Second: T. Lacher – All in favour – Carried

6.0 DEVELOPMENT PERMITS

6.1 T00085-22D – 5 Bench Signs

A. Knight presented Development Permit application T00085-22D MV submitted by P. Doherty, for placement of five (5) bench signs to be located at various locations along 19 Street East, CN Rail Trail, 104 1 Avenue West and 105 Grove Place.

A. Knight explained that the application came in in two phases, firstly for two benches to be placed along 19 Street East. The second stage saw an amendment to the application to be the application presented today. The first set application was circulated internally to the Flood office, Infrastructure and Operations, as well as to adjacent neighbours including crews at Drumheller Valley Secondary School (DVSS). The amendment (received September 1, 2022) was not circulated to adjacent property owners.

Feedback received from initial circulation included the following;

- A minimum unobstructed walkway width of 1500mm must be maintained
- Bench to be located off of the walkway on its on pad
- Concrete Pad would reduce safety concerns of hitting and shooting rocks if placed on decorative pad

Municipal Planning Commission discussed the application.

The Commission highlighted the importance of maintaining 1500mm unobstructed walkway for accessibility.

There is potential that the placement of wither Bench Signs along CN Rail line to conflict with upcoming CN Trail Fundraising Taskforce.

The sign placed on the Northernmost end of 19 Street East may not have enough clearance to maintain an unobstructed walkway width of 1500mm, however it is the applicant's responsibility to ensure this is met.

The use of sidewalk blocks would not be sufficient, benches must be placed on a poured concrete pad.

Motion: T. Lacher moved to approve Development Permit application T00084-22D submitted by Paul Doherty, for the placement of three (3) bench signs, one each to be located at Northernmost end of 19 Street East, 104 2 Street West and 105 Grove Place to the following conditions;

CONDITIONS

1. Development shall conform to Town of Drumheller Land Use Bylaw 16.20
2. Benches to be placed on poured concrete pad for ease of maintenance
3. Any repair and/or maintenance is the responsibility of the applicant. Any damage is to be repaired within 72 hours of notification. If repairs are not completed, the Town may remove the bench or repair at the cost of the applicant.
4. Benches must maintain a minimum of 1.5m clearance and be located off of walking path/rail.

5. A development permit is valid for 12 months from its date of issuance, unless development has been substantially started in a manner satisfactory to the Development Authority.
6. The Development Authority may grant an extension of the time the development permit remains in effect for up to an additional 12 months. The Development Authority shall only grant one extension.
7. A sign shall not conflict with or dominate, or detract from the general character of the surrounding streetscape or the architecture of any building on the parcel on which it is located or in the vicinity of or be liable to create a cluttered appearance to the streetscape.
8. The exterior finish and construction of all signs shall be of professional quality and appearance. Consideration should be made for orientation, climate, and environmental factors that may affect the appearance, condition, or degradation of the sign over time.
9. The Development Authority may revoke a development permit for a sign at any time if the sign has become detrimental to the amenities of the neighbourhood.
10. A sign shall not obstruct the view of, or be liable to be confused with, an official traffic sign, signal, or device, or otherwise pose a potential hazard to traffic.
11. All signs shall be removed within 30 days of the use to which they relate ceasing to operate.
12. No sign shall be erected on or affixed to municipal property or a municipal road right-of-way without the approval of the Town.
13. All Bench Signs shall be placed at least 100m from any existing bench sign
14. Only 1 bench sign may be erected along each of a site's parcel boundaries shared with a street.
15. Bench signs shall be located adjacent to a building, a public sidewalk or pedestrian trail and in an area where pedestrian foot traffic is expected, though not impede access to any building, a public sidewalk or pedestrian trails
16. Orientation of bench signs along a public street shall be parallel to the street.

GENERAL REQUIREMENTS

1. Signs shall conform to the Town of Drumheller Community Standards Bylaw 06.19
2. Signs shall conform to the Town of Drumheller Tourism Corridor Bylaw 04.19
3. Contractor and subcontractors to have a valid business license with the Town of Drumheller.

REASON FOR REFUSAL

1. No sign shall be erected on or affixed to municipal property or a municipal road right-of-way without the approval of the Town.
2. Placement of Bench Signs along CN Rail line may conflict with upcoming CN Trail Fundraising Taskforce.


Second: S. Rymal - All in favour – Carried

7.0 PALLISER REGIONAL MUNICIPAL SERVICES

D. Diano explained that no applications have been received. It has been a quiet year for Drumheller

8.0 OTHER DISCUSSION ITEMS**9.0 NEXT MEETING DATE – September 22, 2022**

No applications in so far, however may schedule a meeting to discuss potential proposed Land Use Bylaw amendments before taking them to Council.

10.0 Adjournment – Meeting adjourned: A. Erickson at 12:31pm
Second: S. Rymal - All in favour – Carried
_____**Chairperson**
_____**Development Officer****Attachments:**

- Agenda
- Summary of development permits
- Full meeting can be viewed at;

<https://www.youtube.com/c/townofdrumheller>

**Municipal Planning Commission
MINUTES
Meeting of Thursday October 6, 2022**

Present: Darryl Drohomerski, CAO/Development Officer
Antonia Knight, Development Officer in Training, Recording Secretary
Andrew Luger, Acting Chair, Member
Tony Lacher, Councillor/Member
Tom Zariski, Councillor/Member
Kirk Mclean, Member
Shelley Rymal, Member
Art Erickson, Member
Devin Diano – CEO, Palliser Regional Municipal Services

Absent:

Attendees:

1.0 CALL TO ORDER – 12:00 pm

A. Luger presented the Agenda for the October 6, 2022 meeting.

2.0 ADDITIONS TO THE AGENDA

Additions, Deletions or Amendments

Addition – none

Deletion - none

Amendment – none

3.0 ADOPTION OF THE AGENDA

Motion: T. Zariski moved to accept the agenda for October 6, 2022 meeting

Second: A. Erickson – All in favour - Carried

4.0 MINUTES FROM PREVIOUS MEETINGS

4.1 September 8, 2022

Motion: T. Lacher moved to accept the minutes of the September 8, 2022 meeting.

Second: S. Rymal - All in favour – Carried

5.0 SUMMARY OF DEVELOPMENT PERMITS

Motion: T. Zariski moved to accept the Summary of Development Permits for information only

Second: S. Rymal – All in favour – Carried

6.0 DEVELOPMENT PERMITS

6.1 T00089-22D FLOOD – Accessory Building – 32'x40' – In Conveyance Zone with 50% Side Yard Variance and 20% Front Yard Variance

A. Knight presented application T00089-22D FLOOD for an Accessory Building – 32'x40' located at 385 Starmine Drive, Lot 10, Block 12, Plan 1313072. This application is within the Conveyance Zone. This application was originally discussed. The application is being brought to the Municipal Planning Commission due to the setback variance requests - 50% Side Yard Variance and 20% Front Yard Variance. In the past, when acting as the Development Authority, the Municipal Planning Commission has approved variances of up to 20%. The Land Use Bylaw does not stipulate the maximum variance allowable. The property owners own the land to the south of the property adjacent to the side yard setback.

The property is within the Conveyance Zone, however the Development Office has been in discussion with the applicants over the last few months. A suggestion for a caveat to be registered on title authorizing the development and outlining the Town would have no responsibility in the event of flood damage to the property.

Motion: S. Rymal to go In Camera at 12:06pm

Second: A. Erickson – Carried

Motion: S. Rymal to go out In Camera – 12: 27pm

Second: K. Mclean

Motion: T. Lacher moved to approve Development Permit application T00089-22D submitted by C. Panisiak for, for Accessory Building – 32'x40' – In Conveyance Zone with 50% Side Yard Variance and 20% Front Yard Variance located at 385 Starmine Drive, Lot 10, Block 12, Plan 1313072 subject conditions;

Second: S. Rymal – 6 against – 0 in favour

Motion defeated

REASON FOR REFUSAL

Application lies within the Flood Hazard Overlay - Conveyance Zone. Municipal Planning Commission not at liberty to approve a caveat to be registered on Title in order to allow construction before flood protection measures are built to protect development within the area.

Regulations from the Land Use Bylaw;

2.5.3 Conveyance Zone Uses and Regulations

- (1) The following uses shall be allowed in the Conveyance Zone, when listed as a permitted use or discretionary use in the underlying Land Use District:

- a) Agriculture - General; and
 - b) Recreation - Non-Intensive.
- (2) No development shall be allowed within the Conveyance Zone that has the potential to increase the obstruction of floodwaters or potential for a detrimental effect on the hydrological system, water quality, or on existing development.
- (3) New development and structural alterations to existing development is not allowed except to:
- (a) Accommodate public utilities, including flood mitigation structures and erosion control measures;
 - (b) Replace an existing building or structure on the same location, and for the same use, provided that the flood hazard can be overcome, as demonstrated by a member in good standing of the Association of Professional Engineers and Geoscientists of Alberta, and in a manner that is acceptable to the Town, including meeting flood construction level requirements; and
 - (c) Renovate an existing building or structure, provided that:
 - i. There is no increase to the floor area below the flood construction level; and
 - ii. The renovation does not create a new Dwelling Unit.
- (4) No structures shall be constructed on, in, or under lands subject to the Conveyance Zone, unless, to the satisfaction of the Development Authority, there will be no obstruction to floodwaters and no detrimental effect on the hydrological system or water quality, including the natural interface of the riparian and aquatic habitat.

7.0 PALLISER REGIONAL MUNICIPAL SERVICES


D. Diano explained that no applications have been received. It has been a quiet year for Drumheller

8.0 OTHER DISCUSSION ITEMS

9.0 NEXT MEETING DATE – October 20, 2022

No applications in so far, however may schedule a meeting to discuss potential proposed Land Use Bylaw amendments before taking them to Council.

- 10.0 Adjournment – Meeting adjourned:** A. Erickson at 12:31pm
Second: S. Rymal - All in favour – Carried



Chairperson

Development Officer

Attachments:

- Agenda
- Summary of development permits
- Full meeting can be viewed at;

<https://www.youtube.com/c/townofdrumheller>

2022 Report



EVENTS & DEVELOPMENT

BADLANDS AMPHITHEATRE &
BADLANDS ARTS CENTRE

MISSION



- Registered Canadian charitable organization
- Founded in 1991

BADLANDS AMPHITHEATRE &
BADLANDS ARTS CENTRE

MISSION



- To advance the **public's appreciation of the arts** by **providing high-quality artistic performances** in the Badlands Amphitheatre in the Drumheller Valley in the heart of the Canadian Badlands.

BADLANDS AMPHITHEATRE &
BADLANDS ARTS CENTRE

MISSION



- To **advance education** by providing instructional seminars on topics related to the performing and visual arts to aspiring actors and artists.

BADLANDS AMPHITHEATRE &
BADLANDS ARTS CENTRE

VALUES



COMMUNITY CREATION CELEBRATION

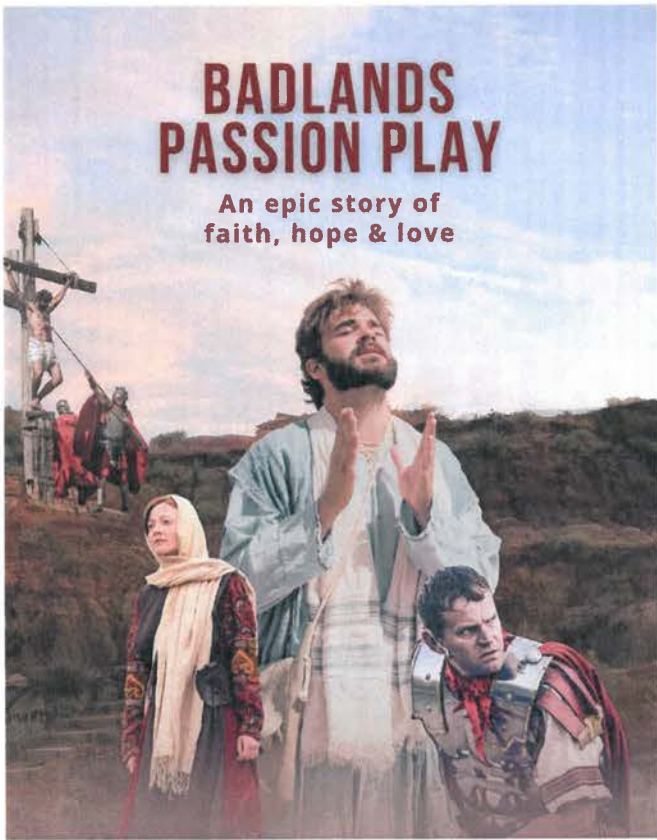
BADLANDS AMPHITHEATRE &
BADLANDS ARTS CENTRE

**2022
Report**



WHAT WE'LL TALK ABOUT

- 2022 - Return of events at the Badlands Amphitheatre
- Progress on the Badlands Arts Centre
- 2023 - Diversified art, culture and tourism offerings
- Support for the Badlands Amphitheatre



2023 BADLANDS PASSION PLAY

Flagship Production

- We returned with 9 performances of our flagship production after 2 years of delay
- Challenges: Volunteer recruitment and local labour. Extra burden placed on staff.
- Next year shows will run June 30 to July 16, 2023 with production beginning May 23.


EVENT DEVELOPMENT

Local Economic impact of 2022
Badlands Passion Play

Average spend per guest:
\$285

Total: \$3,811,000

Attendance: 8,262
Goal: new tickets 6,000
Actual: new tickets 6,262



BADLANDS VanFest

July 29-31, 2022
Drumheller, AB



A Vanlife Celebration

- Hilltop Yoga • Guided Hikes
- Arts Market & Expo
- Live Music • Workshops
- Campervan Tours

VANFEST 2022

A Vanlife Celebration

- Site-wide event including guided hikes into the hills, workshops, music, art market, concert, food and drink.
- Began to build a community that will move forward into a larger camping and adventure expo

EVENT DEVELOPMENT

MARKET & EXPO

10:00 am to 4:00 pm Market & Expo

ACTIVITIES SCHEDULE

8:00 am	Yoga on Set	(30 min)
9:00 am	Cactus Valley Hike	(45 min)
10:00 am	Yoga on Set	(30 min)
11:00 am	Into the Hills Hike	(60 min)
12:00 pm	Yoga on Set	(30 min)
12:30 pm	Drum Rocks Hike	(45 min)
2:00 pm	Cactus Valley Hike	(45 min)
3:00 pm	Behind the Scenes Tour	
4:00 pm	Behind the Scenes Tour	

WORKSHOP SCHEDULE

11:00 am	DIY Van Conversion with Hayley & Jake
12:00 pm	Drumheller Rocks Kid Friendly Workshop
1:00 pm	True Stories Exchange with Jeany Snider
2:00 pm	Women of Adventure Q&A Panel
3:00 pm	Winter Vanlife in Canada with V & M Vanlife



THINGS TO KNOW

Badlands VanFest is a brand new event at the Badlands Amphitheatre. Join us as we celebrate community and adventure!

Please prepare for the weather as our site is primarily outdoors.

Climbing in the hills without a guide is strictly prohibited.

First Aid is located in the Lodge. If you require First Aid and are unable to get there, please notify a volunteer or member of staff and they will call First Aid for you.

No outside food or drink is allowed on site with the exception of empty or sealed water bottles.

Smoking is allowed only in designated areas.

Our site is undergoing some exciting changes with the addition of our new Badlands Arts Centre. This is an ongoing project that will allow us to add more events to our site. For more info visit BadlandsAmp.com

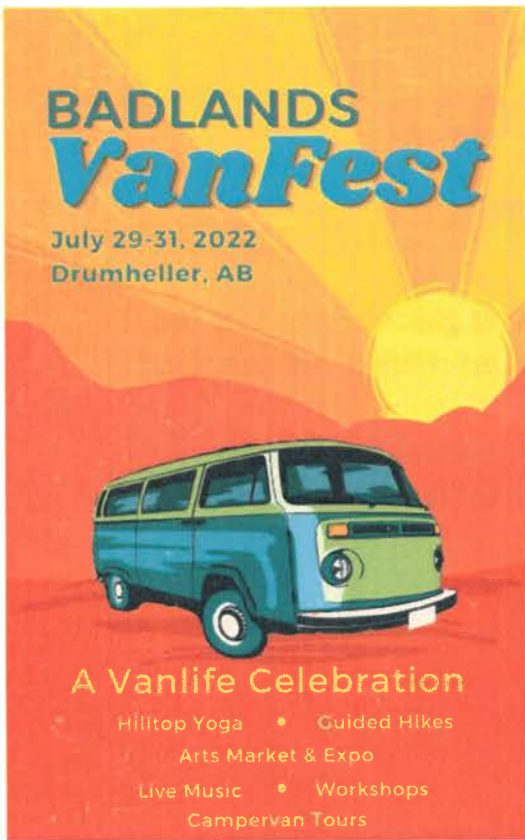
BEATNIK STAGE

11:00 am	Loni Reid
12:00 pm	Danny Nix
1:45 pm	Little Loretta's Big Adventure
	Children's Book Reading
2:30 pm	Mister Bird
3:30 pm	Steph O'Dette
4:30 pm	Liam Cowan

SATURDAY NIGHT CONCERT

6:00 pm	Amphitheatre Gates Open
6:30 pm	The Velvetins LIVE
7:35 pm	The Hello Darlins LIVE
8:45 pm	The Bros. Landreth LIVE
9:00 pm	Pub Service Ends
10:15 pm	End of Concert

(Please Drive Safe)



VANFEST 2023

A Vanlife Celebration

Positives from 2022 VanFest:

- Stepped into the camping/tourism market in a big way.
- Gained followers including a new Badlands Vanfest Facebook and Instagram account specifically in the adventure travel/tourism market.
- Established new sponsorship contacts - with early approval - we expect this to increase in 2023.
- Building off the positive audience feedback, we would like to present another Vanfest in 2023.
- Looking at July 28 - 30, 2023 as possible dates.
-

EVENT DEVELOPMENT

"The best run festival I have attended"





CANADIAN ICONS CONCERT & GREAT BIG WEEKEND

These are beloved events within our community.

The concert experience surrounded by the ancient hills of the Canadian Badlands is unique in Canada.

Guests have expressed that they will be at any concert we put on.

Tom Cochrane offered to be our house band :).

EVENT DEVELOPMENT



Local Economic Impact of
The Great Big Weekend

Average spend per guest:
\$270

Total: \$1,404,000

Exceeded sales goals:
2 sold out events



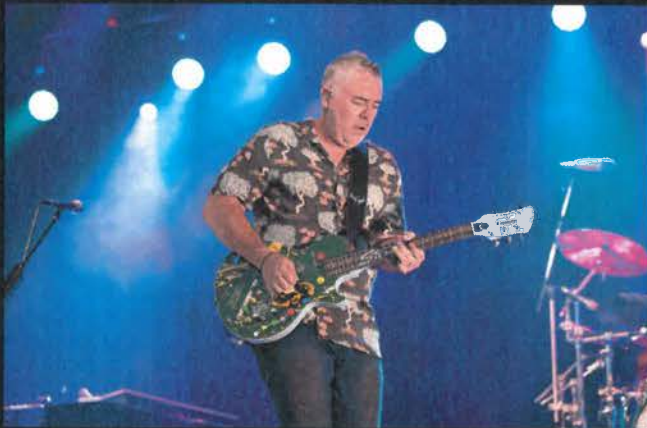




Challenges of The Great Big Weekend

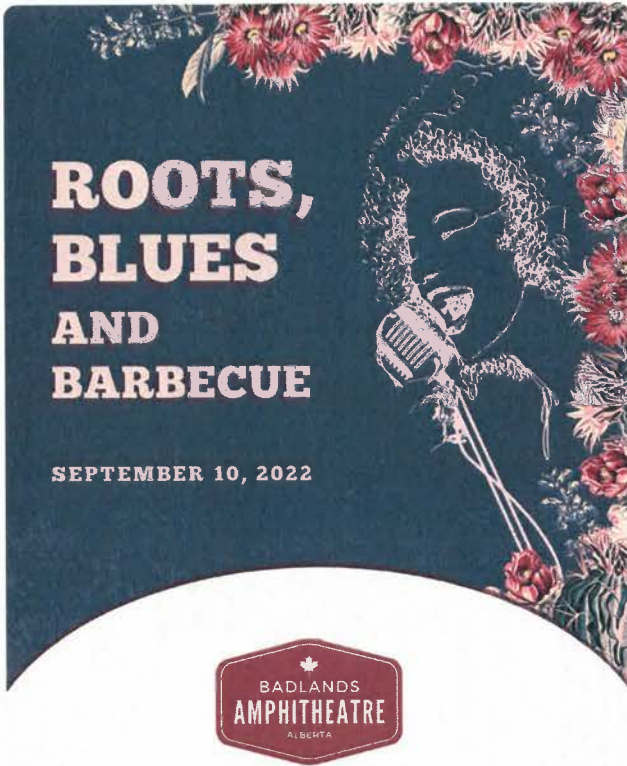
- Hiring
- Volunteer recruitment

Offers are in and pending
for 2023



Donation online followed by the comment:

"Keep up the great entertainment in this amazing gem!"



ROOTS, BLUES AND BARBECUE

A Great Night of Music and Homestyle Barbecue

- Building off the established event to continue to grow the audience base.
- Contributing to Roots & Blues in Canada with a diverse lineup of artists.
- Recognized art form.
- Established music media was at this event.

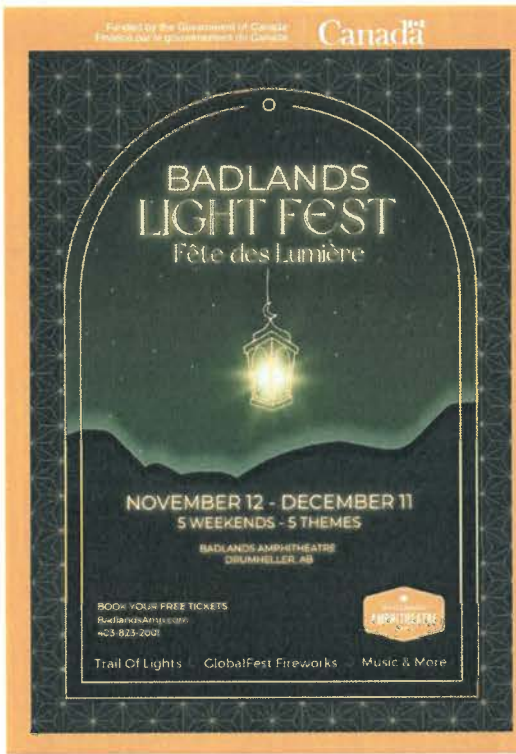
EVENT DEVELOPMENT











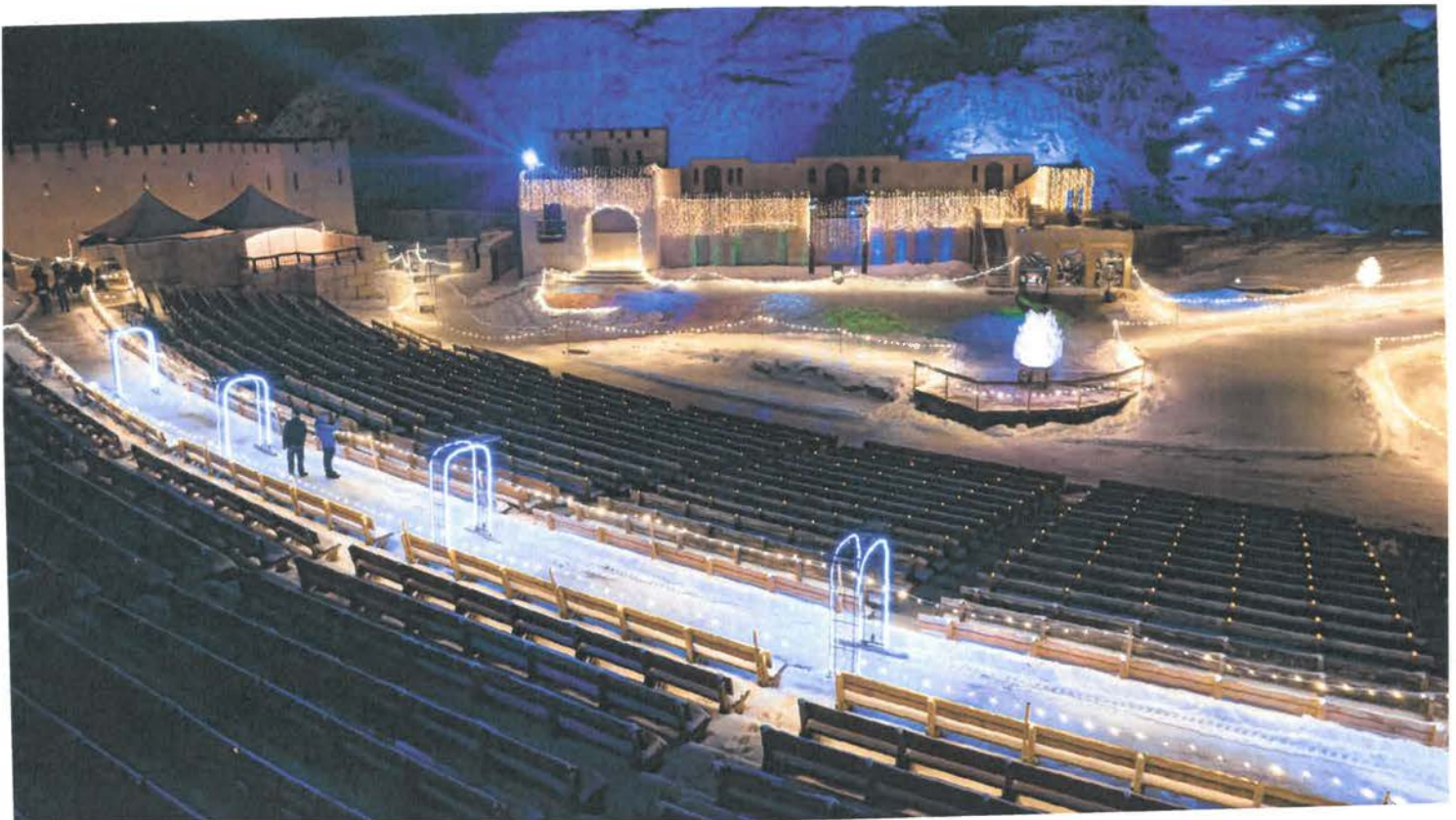
BADLANDS LIGHTFEST

Original light based production

- Planning for this event began over a year ago working with the Government of Canada and Canadian Heritage.
- This multi-weekend event developed to bring attention to the area during the shoulder season along with online attention for future area visitation.



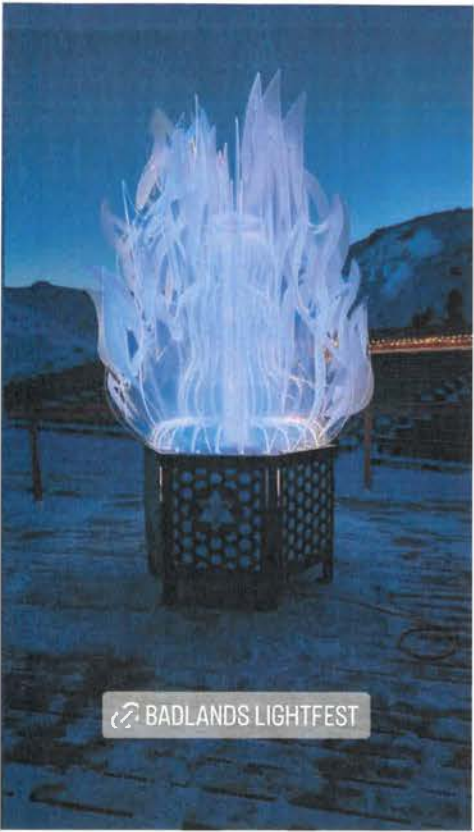
EVENT DEVELOPMENT



BADLANDS LIGHTFEST

- Employed event staff
- contracted Alberta artists and musicians
- commissioned an original art work, Sage the Owl who will travel promoting the Badlands Amphitheatre
- brought in out-of-town guests for local spending and overnight stays

EVENT DEVELOPMENT





2022 Online Growth

Accomplished this year:

- Increased mailing list by 25% to highest to date
- Increased our overall social following by 30%
- website visits (website redesign in 2023) are up 50% in fall alone.

Higher follower counts mean:

- more leverage with sponsors
- more revenue - tickets/donations/sales
- more awareness for the Badlands Amp and the Drumheller region
- more engagement with a community of guests, volunteers and supporters





BADLANDS ARTS CENTRE

2 story / event hall / culinary / studio space / wrap around decks / BBQ kitchen / prep kitchen / year round events and attractions

WHY DEVELOP MORE EVENTS & A REGIONAL ARTS CENTRE?

- **MORE ART! MORE CULTURE!**
- **Community. Creation. Celebration.**
- Revenue opportunities
- Demonstrate value to funders and stakeholders
- Put the Badlands Arts Centre to work!
- Develop more markets to increase audience, awareness
- Increase area economic impact and awareness



EVENT DEVELOPMENT

WHY DEVELOP MORE EVENTS?

Investment in cultural product development at the Badlands Amphitheatre benefits both the community and the economy by:

- bringing more visitors to the region,
- increasing economic impact, and
- increasing quality of life for residents and visitors.

EVENT DEVELOPMENT

**2022
Report**



BADLANDS ART CENTRE PROGRESS

BADLANDS AMPHITHEATRE &
BADLANDS ARTS CENTRE



BADLANDS ARTS CENTRE

Connects with production offices, the Forum Theatre, and the Badlands Amphitheatre



BADLANDS ARTS CENTRE

Progress Report - Photo: Lower Event Hall



BADLANDS ARTS CENTRE

Progress Report Photo: Upper Studio Space

BADLANDS ARTS CENTRE

COMPLETED

Completed to date:

- **Building enclosure** of the 8000 square foot, 2 floor, event and performance space.
- **In-floor heating system** installed on both floors.
- **Upper Studio space** with 18 foot ceiling, control booth and catwalk.
- **Wiring** the building for production sound and lights.
- **Prep Kitchen** with Combi ovens, Induction ranges, walk-in cooler, prep sinks, dish pit, ventilation system.
- **12 foot wide wraparound decks** (1800 square feet) – with views of the Badlands.
- **Elevator installation.**
- **Service Room** with counters, storage cupboards, beverage service, buffet carts.
- **Dual glass wall overhead doors.**
- **Event hall** with presentation stage, foyer and storage room.
- **Three new washrooms** constructed and flooring, sinks and toilets being installed.
- **Exterior retaining walls** and landscaping.

BADLANDS ARTS CENTRE

In Progress:

- **Wood fired outdoor BBQ deck** with large smoker, rotisserie grill and service area.
- Gas fired Grill Kitchen framed in. Will feature charbroiled, convection oven and prep sink.
- **Three new lower washrooms** painted. Flooring, sinks and toilets to be installed.
- **Three new upper washrooms** framed and awaiting gyproc.
- **Storage room** for risers and chairs framed and ready for electrical, insulation and gyproc.
- **Doors for upper floor** to be ordered and installed.
- **Exterior decks** need underside enclosure, duradeck cover, railing, stairs and lights.
- Grant application being submitted for Studio risers, chairs, lights and sound equipment.
- **Green room** with new washroom framed and ready for completion.
- **Exterior concrete decks and sidewalks**
- **Backfill to raise the shade tent** up to the Arts Centre level for improved accessibility.
- **Electrical connection** to the set wall and two transformers for sound and lights at concerts and events.

**IN
PROGRESS**



BADLANDS ARTS CENTRE

Additional fire hydrant



The red line is the town property being used as a parking lot.

Orange dot is our existing hydrant.

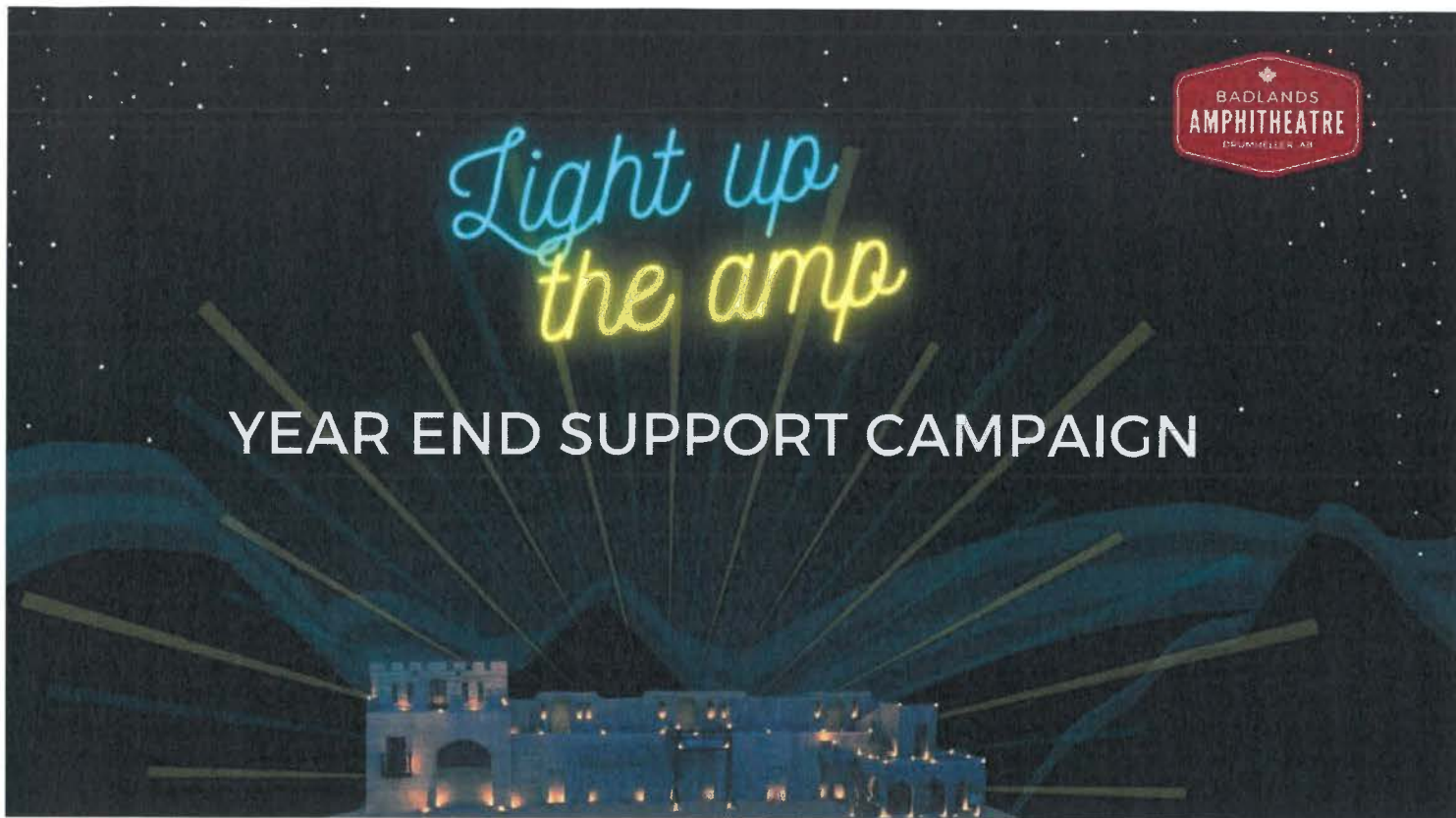
Green square is the stub of the existing hydrant water line.

Blue dot is a new hydrant that would be connected to the stub and the existing hydrant by a new water line.



BADLANDS ARTS CENTRE

Over \$700,000 in area spending



- Investment in cultural product development at the Badlands Amphitheatre
- Investment in job creation
- Investment in further economic impact



For 31 years, the Badlands Amphitheatre, Canada's largest outdoor stage, has offered arts and culture experiences in our unique setting in Drumheller, Alberta.



The Badlands Amphitheatre has welcomed over 300,000 visitors and each year they bring over millions of dollars in operating and visitor spending into the Drumheller economy.



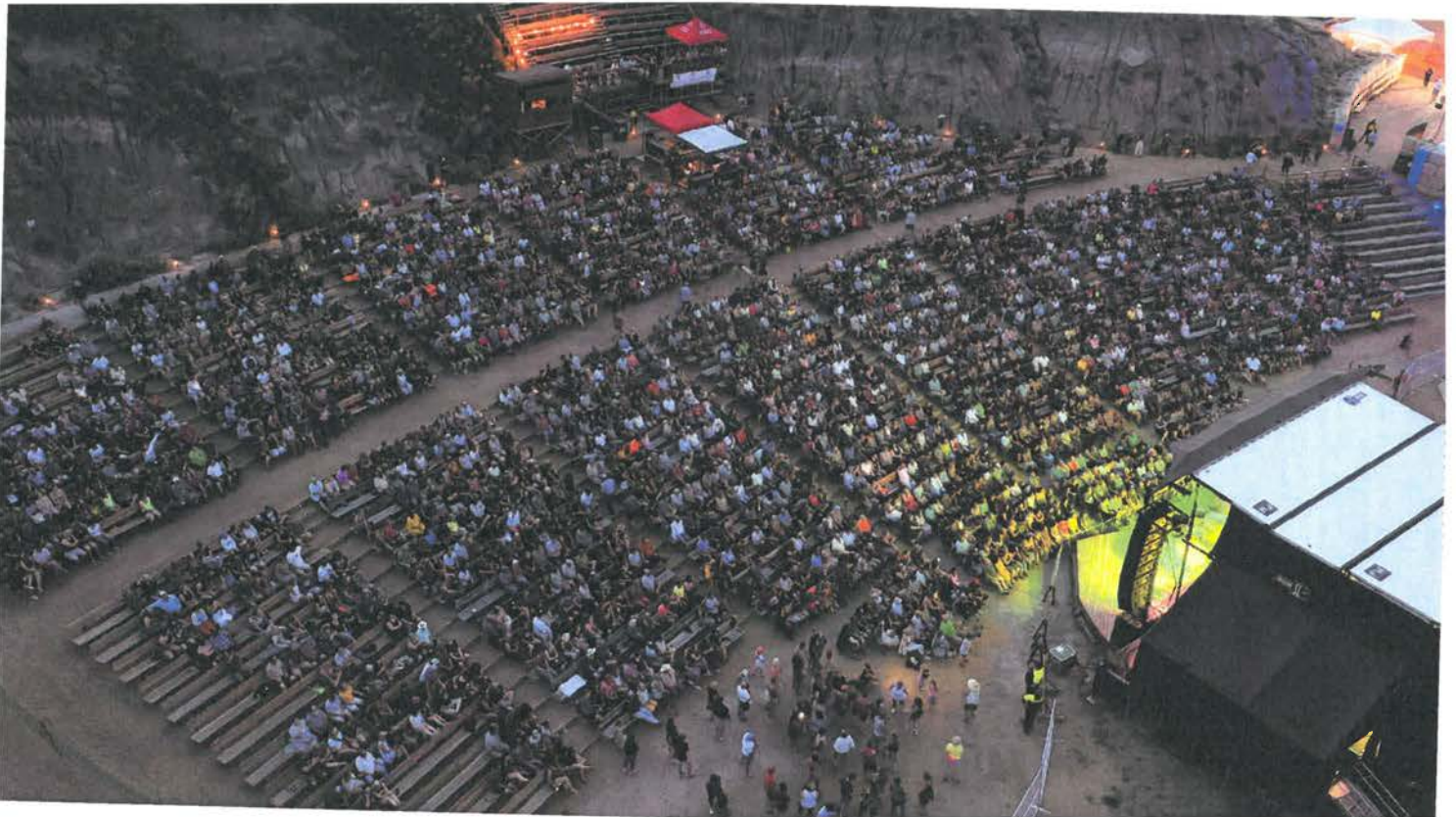
Our nonprofit arts and culture community is a key supplier in the visitor experience and is an integral part of tourism clusters, Canadian Badlands and Travel Drumheller.



After two years' of pandemic-related cancellations and challenges, we welcome municipal support of the Badlands Amphitheatre to assist us as we develop ongoing tourism and cultural programming into the future.



The Badlands Amphitheatre has submitted an application to the Town of Drumheller for funding from the Community Assistance Fund.





REQUEST FOR DIRECTION

TITLE:	2023 Operating Budget and 4-Year Financial Plan
DATE:	December 12, 2022
PRESENTED BY:	Mauricio Reyes, CPA, CMA, CAMP Director of Corporate and Community Services
ATTACHMENT:	Appendix 1 - 2023 Operating Budget – Condensed Appendix 2 - Summary of Significant Cost Increases Appendix 3 – 2023 Tax Increases in Comparable Municipalities Appendix 4 – 4 Year Financial Plan Summary Appendix 5 – Detailed Budget and Plan Appendix 6 – Grants to Organizations & Individuals Appendix 7 – Contracted Services Breakdown Appendix 8 – Library Budget Cost Recovery

SUMMARY:

Administration is seeking Council review of and direction regarding the 2023 Operating Budget.

RECOMMENDATION:

Administration requests that Council direct any desired amendments to the proposed 2023 Operating Budget.

DISCUSSION:

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

Once Council has reviewed and provided direction, Administration will be in a position to bring the proposed 2023 operating budget for adoption.

MUNICIPAL REVENUES HIGHLIGHTS

Municipal Taxes

In 2022, the Town did not experience an increase in its tax revenue. To meet the municipal requirements in 2023, Administration estimates a 4.8 percent increase in tax revenue.

User Fees & Rentals

In the 2023 proposed budget, Administration recommends a 2.5 percent increase in user fees due to increased costs.

Franchise Fees

In 2023, franchise fee rates are being maintained at current rates. In 2023, Administration will review franchise fee rates and make a recommendation to Council for the 2024 budget year. The budget for franchises will remain unchanged in 2023.

Government Transfers

Operating grants from other levels of government include MSI operating, FCSS grants, policing grants, and other grants. Most of the decrease in government transfers relates to lower grants budgeted under community events.

Investment Revenue

In 2023, investment revenue is projected to be slightly higher than in 2022. Although interest rates have increased, Administration expects funds under portfolio investments to decrease due to increased capital activity.

MUNICIPAL EXPENSES HIGHLIGHTS

External Contract Costs

The RCMP recently settled a new collective agreement, and the anticipated increase in salaries and other expenses results in an approximate 4% increase in taxation for 2023.

Personnel

The proposed 2023 operating budget includes wage and benefit increases of approximately \$853,344. The increases are due to increased staffing, movements on the salary grid, and positions added in 2022 now being budgeted for the full year. The Town will be entering negotiations with the two unions in the upcoming months; therefore, a contingency for salary increases has been set aside. This contingency is included in personnel costs but not in departmental budgets yet.

In 2023, Administration is seeking approval for five new positions. Below is a brief description of the new position requests and the total staffing cost, including benefits:

Parks Equipment Operator 1 (\$77,000) – Permanent Full-time

This position will provide support in the areas of park maintenance, irrigation repairs, tree trimming, and snow removal. This position aligns with Council's beautification initiatives. This position was established in 2022 as per Council's direction, and Administration is seeking formal approval as part of the 2023 budget process.

Parks Equipment Operator 1 (\$77,000) – Permanent Full-time

This position will provide support in the areas of park maintenance, irrigation repairs, tree trimming, and snow removal. This position aligns with Council's beautification initiatives. This position was established in 2022 as per Council's direction, and Administration is seeking formal approval as part of the 2023 budget process.

Safety Codes Clerk (\$55,500) – Permanent Full-time

This position was created in the late summer of 2022. Currently, the Town has a contract with Palliser Services to provide safety code services, however, that position was never in the organization structure and has been filling the need with multiple staff incurring overtime. To meet current demands, Administration is seeking approval for this position in the 2023 budget.

Inmate Supervisor (\$77,500) – Permanent Full-time

In prior years, this has been a seasonal position in the Infrastructure area. In 2022, the position was converted to a permanent full-time position and moved to the Protective Services area.

Procurement Officer (\$80,300) – Temporary Full-time - Capital Budget Funded

In prior years, procurement activities have been done by the Senior Administrative Assistant for Corporate and Infrastructure Services. Due to increased activity in the capital budget and the flood mitigation project, Administration is seeking the creation of a temporary Procurement Officer position. Administration's intent is to have this position for approximately four (4) years. As most of the work being done under this position relates to the capital budget, Administration recommends funding this position using the capital budget similar to the capital project manager positions approved in 2022.

Grants to Organizations & Individuals

These expenses consist of cash and in-kind contributions to the community. Examples include the library requisition, the recreation fee assistance program (RFAP), and contributions to Valley Bus Society, to name a few. The increase in 2023 is mostly due to the community assistance grant being relocated from contracted & general services to grants to organizations and individuals. As this is a relocation between expenses, there is no tax impact.

Requisitions

Alberta Education requisitions have been maintained at the 2022/23 levels. Other requisitions have also been adjusted accordingly.

Amortization/Transfers to Reserves

In 2023, the budget for amortization expense has been maintained at similar levels as in 2022. This will impact transfers to capital reserves.

Debt Servicing Costs

In 2023, borrowing costs are expected to be slightly higher. These costs are expected to increase as the Town increases borrowing to fund certain capital projects.

BUDGET RISKS

Budget risks include, but are not limited to:

- Increased risk of inflationary pressures due to increased monetary policy by central banks
- Asset deterioration due to deferred maintenance, rehabilitation, or restoration
- Delay in getting certain supplies due to supply chain disruptions
- Increased uncollectible utility account balances

4 YEAR OPERATING PLAN

Administration has prepared the 4 Year Operating Plan ("the Operating Plan") for years starting in 2023 and ending in 2026. The Operating Plan provides Council with a forecast of operating expenditures coming up in the next four years (including 2023) based on the current and future needs of the organization and the community as a whole. By looking at the Operating Plan, Council can take a long-term view before the 2023 Operating Budget is approved.

It is essential to know that the Operating Plan does not provide a complete picture of the operating needs of the community and the organization, as certain operating expenditures are added when they become known by Administration.

FINANCIAL IMPACT:

The tax-supported operating budget reflects a municipal requisition of \$9,587,875 and an operating reserve withdrawal of \$330,884 in 2023.

WORKFORCE AND RESOURCES IMPACT:

N/A

STRATEGIC POLICY ALIGNMENT:

Once adopted, the 2023 operating budget will ensure fiscal accountability and provide Administration with the legal authority to carry out strategic initiatives identified for 2023.

COMMUNICATION STRATEGY:

Communication of the adopted budget will include a media release and distribution on social media platforms, and a copy will be uploaded to the Town website at www.drumheller.ca.

Mauricio Reyes

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



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

Town of Drumheller
 2023 Tax Supported Operating Budget - Condensed

	2022 Approved Budget	2023 Proposed Budget	Increase / (Decrease)
REVENUES			
Net Municipal Taxes	\$ 9,147,735	\$ 9,587,488	\$ 439,753
User Fees, Rentals, Licenses and Fines	\$ 1,836,350	\$ 1,974,700	\$ 138,350
Franchise Fees	\$ 1,863,545	\$ 1,913,545	\$ 50,000
Government Transfers	\$ 1,170,056	\$ 950,545	\$ (219,511)
Investment Revenue	\$ 475,000	\$ 500,000	\$ 25,000
Other Revenue & Internal Transfers	\$ 928,232	\$ 916,729	\$ (11,503)
Transfers from reserves	\$ 202,516	\$ 363,659	\$ 161,143
Total Revenues	\$ 15,623,434	\$ 16,206,666	\$ 583,232
EXPENSES			
Salaries, wages & benefits	\$ 5,640,562	\$ 6,493,906	\$ 853,344
Policing Contract	\$ 1,517,632	\$ 1,869,780	\$ 352,148
Contracted & general Services	\$ 3,959,172	\$ 3,184,784	\$ (774,388)
Utilities	\$ 1,292,040	\$ 1,282,200	\$ (9,840)
Materials & goods	\$ 747,860	\$ 799,607	\$ 51,747
Grants to Organizations & Individuals	\$ 553,540	\$ 606,115	\$ 52,575
Debt Servicing Costs	\$ 171,393	\$ 192,874	\$ 21,481
Amortization	\$ 1,609,960	\$ 1,629,960	\$ 20,000
Other Expenses	\$ 131,275	\$ 147,440	\$ 16,165
Total Expenses	\$ 15,623,434	\$ 16,206,666	\$ 583,232
	\$ -	\$ -	\$ -

Appendix 2 - Summary of Significant Cost Changes

Item	Amount	Equivalent Tax Increase
RCMP Contract	\$ 352,148.00	3.8%
2023 New Positions - Net Impact	\$ 202,593.00	2.2%
Net increase of other costs	\$ 416,201.00	4.5%
Relocation of Solid Waste Expenses to Utilities	\$ (387,710.00)	-4.2%
Total Increase in Costs	\$ 583,232.00	6.4%
Net increase in other revenues	\$ (275,879.00)	-3.0%
Relocation of Solid Waste Revenues to Utilities	\$ 132,400.00	1.4%
Tax increase required	\$ 439,753.00	4.8%

2022 Municipal Tax Requisition

\$ 9,147,735.00

Appendix 3 - 2023 Tax Revenue Requirement Increases in comparable Municipalities

Municipality	Population	Proposed/Approved Increase
Blackfalds	11,530	4.76%
Morinville	10,442	10.00%
Olds	9,577	5.00%
Taber	8,988	4.56%
Banff	8,905	10.26%
Edson	8,000	8.25%
Ponoka	7,326	4.00%
Slave Lake	6,836	5.90%
Devon	6,632	5.67%
Average Increase		6.49%

Appendix 4
Town of Drumheller
4 Year Financial Plan Summary

Departments	2023 Proposed Budget	2024 Financial Plan	2025 Financial Plan	2026 Financial Plan
0001 General Municipal Revenues	\$ (12,843,603)	\$ (13,350,109)	\$ (13,957,713)	\$ (14,464,807)
1101 Legislative	\$ 430,920	\$ 424,202	\$ 448,848	\$ 423,848
1201 General Administration	\$ 862,264	\$ 888,585	\$ 913,593	\$ 916,393
1202 Town Hall	\$ 129,695	\$ 135,615	\$ 139,790	\$ 139,780
1203 Computer Services	\$ 288,505	\$ 294,310	\$ 296,235	\$ 298,280
1204 Communications/Public Relations	\$ 204,305	\$ 190,520	\$ 194,128	\$ 193,138
2101 Bylaw Services	\$ 368,639	\$ 361,915	\$ 366,027	\$ 366,312
2201 Police Services	\$ 1,678,579	\$ 1,697,829	\$ 1,757,122	\$ 1,808,887
2301 Fire Protection	\$ 472,859	\$ 516,075	\$ 554,435	\$ 559,885
2401 Disaster Services - Risk Management	\$ 175,477	\$ 295,147	\$ 290,856	\$ 106,076
2601 Safety Codes - Drumheller	\$ 38,051	\$ 38,636	\$ 39,233	\$ 39,243
2602 Safety Codes - Palliser	\$ 1,589	\$ 3,095	\$ 4,633	\$ 4,633
2603 Development Permits	\$ 76,730	\$ 78,098	\$ 79,509	\$ 79,519
2611 Weed/Mosquito Control	\$ 73,155	\$ 73,225	\$ 73,275	\$ 73,325
3101 Engineering Administration	\$ 216,701	\$ 221,920	\$ 227,241	\$ 227,321
3102 Workshop and Yards	\$ 541,919	\$ 555,794	\$ 566,812	\$ 571,732
3202 Roads and Streets	\$ 598,770	\$ 608,095	\$ 617,617	\$ 619,687
3203 Street Lighting	\$ 460,010	\$ 478,310	\$ 490,540	\$ 500,210
3204 Traffic Services	\$ 52,705	\$ 52,915	\$ 52,915	\$ 52,915
3205 Bridges	\$ 34,100	\$ 25,000	\$ 25,000	\$ 25,000
3206 Snow/Ice Removal	\$ 75,700	\$ 75,700	\$ 75,700	\$ 75,700
3301 Airport	\$ 73,420	\$ 85,759	\$ 73,535	\$ 74,195
3701 Storm Sewers	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
3801 Flood Resiliency/Climate Adaptation	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
5101 FCSS Administration	\$ 43,136	\$ 46,844	\$ 49,323	\$ 49,373
5103 Seniors Services	\$ 18,153	\$ 19,143	\$ 20,212	\$ 20,727
5105 Seasonal FCSS Programs	\$ 1,589	\$ 2,091	\$ 1,593	\$ 1,593
5106 Youth Services	\$ 12,038	\$ 23,838	\$ 23,838	\$ 23,838
5121 Indirect Programs	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
5303 Non-FCSS Programs - Community Social Services	\$ 109,744	\$ 110,244	\$ 110,244	\$ 110,244
5601 Cemetery	\$ (7,318)	\$ (6,377)	\$ (6,512)	\$ (6,382)
6101 Municipal Planning	\$ 120,900	\$ 123,200	\$ 125,628	\$ 128,128
6201 Economic Development	\$ 193,107	\$ 196,326	\$ 200,099	\$ 199,124
6202 Valley Bus Society	\$ 80,155	\$ 80,155	\$ 80,155	\$ 80,155
6204 Tourism	\$ 76,405	\$ 77,830	\$ 79,284	\$ 80,334
6602 Land Rentals	\$ (32,900)	\$ (32,900)	\$ (32,900)	\$ (32,900)
6701 Public Housing	\$ 14,630	\$ 15,220	\$ 15,830	\$ 16,460
7201 Recreation Administration	\$ 4,160	\$ 4,240	\$ 4,320	\$ 4,400
7202 Aquaplex	\$ 720,974	\$ 746,986	\$ 768,152	\$ 776,052
7203 Arena	\$ 538,182	\$ 507,654	\$ 519,456	\$ 525,546
7204 Parks and Playgrounds	\$ 680,248	\$ 703,435	\$ 699,820	\$ 704,020
7205 Seasonal Recreation Programs	\$ 15,047	\$ 16,016	\$ 17,751	\$ 17,261
7206 Curling Club	\$ 10,750	\$ 11,040	\$ 11,340	\$ 11,650
7402 Library	\$ 355,685	\$ 370,145	\$ 373,455	\$ 373,665
7404 Community Facility	\$ 942,721	\$ 955,885	\$ 965,452	\$ 967,732
7411 Community Events	\$ 215,742	\$ 219,674	\$ 225,295	\$ 225,335
9701 Operating Contingencies	\$ 1,786,362	\$ 1,968,675	\$ 2,328,834	\$ 2,942,373
Total Tax Supported	\$ -	\$ -	\$ -	\$ -

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
0001 General Municipal Revenues						
1-111 Residential	(5,541,010)	(5,498,061)	(5,551,204)	(5,685,257)	(5,685,245)	-5,990,855
1-112 Commercial	(2,407,381)	(2,459,790)	(2,430,457)	(2,445,060)	(2,490,475)	-2,625,105
1-113 Industrial	(30,653)	(33,144)	(39,576)	(37,836)	(40,496)	-40,496
1-114 Linear	(439,806)	(428,831)	(435,028)	(458,081)	(445,141)	-445,141
1-116 Farmland	(11,385)	(11,651)	(12,028)	(12,277)	(12,308)	-12,308
1-117 Grants: Property Tax Residential	(68,813)	(69,833)	(72,734)	(77,551)	(74,425)	-74,425
1-118 Grants: Property Tax Non-Residential	(388,278)	(378,686)	(390,566)	(402,688)	(399,645)	-399,645
1-119 DI Properties Requisition	(2,864)	(2,671)	(2,655)			
1-511 Penalties	(149,619)	(119,020)	(154,597)	(157,369)	(155,000)	-160,000
1-521 Licenses/Permits	(130,989)	(118,381)	(124,228)	(133,389)	(125,000)	-130,000
1-541 Franchise Tax: Electrical/Gas	(1,784,107)	(1,801,955)	(1,805,350)	(1,647,578)	(1,863,545)	-1,913,545
1-551 Interest on Investments	(469,960)	(591,027)	(332,415)	(62,348)	(475,000)	-500,000
1-941 Drawn from Operating Reserve					(50,000)	-50,000
1-961 Transfer from Water	(288,720)	(288,750)	(288,750)	(311,633)	(311,633)	-336,633
1-962 Transfer from Waste Water	(123,750)	(123,750)	(123,750)	(123,750)	(123,750)	-148,750
1-963 Transfer from Garbage Collection						-15,000
1-991 Other Income	(2,730)	(1,190)	(2,812)	(2,717)	(1,700)	-1,700
1-992 Contributions: Community Organizations	(16,832)	(15,901)				
2-291 Other General Services						
Total 0001 General Municipal Revenues	(11,856,897)	(11,942,641)	(11,766,150)	(11,557,534)	(12,253,363)	-12,843,603
1101 Legislative						
1-843 Grant: Provincial			(15,964)			
1-991 Other Income		(144)		(209)		
2-111 Salaries	49,745	31,158	46,473	42,311	42,743	45,263
2-151 Payroll Benefits	47,073	39,781	47,437	50,641	48,216	48,775
2-152 Wellness Program		87	192	242		
2-171 Council Wages	193,643	185,807	201,897	185,164	208,577	208,577
2-214 Conventions/Registrations	8,296	1,027	4,350	6,470	10,125	10,300
2-217 Travel and Subsistence	18,975	2,203	3,769	8,610	17,500	17,850
2-221 Advertising and Promotion	6,285	4,735	6,073	4,805	6,550	6,700
2-272 Insurance and Bond Premiums	525	525	525	525	540	550
2-291 Other General Services		52	13,161	3,813	55	55
2-295 Volunteer Recognition/Sponsorships	3,452	862	1,721	2,430	2,700	2,700
2-296 Mayor's Budget	4,343		2,580	3,082	5,000	5,000
2-515 Stationery, Office Supplies	1,569	702	1,608	751	1,350	1,400
2-771 Grant: Grants to Others		500		83,485	51,250	83,750
Total 1101 Legislative	333,906	267,295	313,822	392,120	394,606	430,920
1201 General Administration						
1-431 Sale of Service	(24,870)	(22,744)	(29,150)	(32,145)	(28,000)	-30,750
1-446 Developers Agreements	(10,632)	(5,490)	(14,805)	(5,603)		
1-843 Grant: Provincial	(258,647)	(75,655)	(257,145)	(317,145)	(302,145)	-272,145
1-961 Transfer from (specify department)	(1,200)	(1,200)	(1,200)	(1,200)		
1-991 Other Income	(17,679)	(14,168)	(16,803)	(41,032)	(22,000)	-17,000
2-111 Salaries	461,184	477,884	534,596	519,800	591,905	624,254
2-151 Payroll Benefits	106,260	82,664	106,391	95,693	123,660	128,005
2-152 Wellness Program	1,078	867	2,222	1,949	2,500	2,500
2-214 Conventions/Registrations	681	697	698	3,476	6,175	6,210

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
2-215 Postage	10,940	9,881	9,034	5,054	9,500	11,000
2-216 Telephone	20,674	11,790	10,345	15,277	11,200	12,400
2-217 Travel and Subsistence	5,888	799	10,077	16,792	7,800	7,950
2-218 Meeting Expense	3,283	3,358	3,311	3,003	3,930	3,930
2-221 Advertising and Promotion	1,112	2,739	4,769	6,928	3,500	3,500
2-222 Municipal Membership Fees	15,735	17,417	18,593	18,245	20,985	20,890
2-223 Printing and Binding	5,721	7,852	4,844	2,756	8,150	8,150
2-231 Accounting and Audit	26,400	36,351	36,200		35,000	31,000
2-232 Assessors	112,540	97,988	94,065	92,472	94,625	95,660
2-234 Education	2,797	4,504	7,517	6,180	21,550	20,000
2-237 Legal and Collection	36,008	33,702	29,569	19,496	30,000	30,000
2-238 Medical	5,242	5,242	5,242	6,274	5,200	5,300
2-239 Other Professional	56,506	57,680	45,529	12,798	30,400	22,500
2-252 Repairs: Equipment	2,970		647	914	3,675	3,900
2-262 Rental/Lease: Equipment/Furnishings	3,905	7,763	6,744	7,497	6,505	6,505
2-272 Insurance and Bond Premiums	1,350	1,465	2,069	1,153	1,350	1,480
2-291 Other General Services	9,749	2,888	10,671	7,488	17,850	17,850
2-295 Project: (specify)	6,000	75,563	500	23,987	12,500	
2-515 Stationery, Office Supplies	17,492	15,822	19,079	8,767	19,250	19,750
2-519 Other General Supplies	2,312	4,738	3,503	111	2,500	2,500
2-761 Contributed to Capital Reserves	75,132		20,295			
2-771 Grant: Grants to Others						12,500
2-812 Penalties, Interest, Overdraft	12,718	5,217	3,641	2,467	8,000	8,500
2-813 POS - Over/Short	(78)		660			
2-911 Rebates	28,589	34,545	12,772	65,391	15,675	15,925
2-912 Discounts	3,239					
2-926 Uncollectable Accounts	26,619	91,865	77,812	4,253	50,000	60,000
2-961 Transfer to (specify department)	4,980	5,000	5,000	5,000		
2-969 Transfer to BCF	1,665					
Total 1201 General Administration	755,663	977,024	767,292	556,096	791,240	862,264
1202 Town Hall						
1-991 Other Income		(57)		(17)		
2-111 Salaries	19,796	23,397	19,193	893		
2-151 Payroll Benefits	4,230	4,056	3,787	92		
2-152 Wellness Program	53		150		75	75
2-216 Telephone	1,893	1,739	4,808	640	1,500	1,000
2-241 Janitorial Services	29,751	20,695	18,633	14,706	29,850	30,650
2-251 Repairs: Buildings/Structures	3,026	37,503	36,094	7,402	40,700	20,700
2-252 Repairs: Equipment	2,118	433	667	350	2,900	1,400
2-253 Repairs: Other	4,638	11,251	7,061	2,356	5,150	
2-272 Insurance and Bond Premiums	6,089	7,233	7,332	8,359	7,500	8,690
2-291 Other General Services	10,021	11,160	7,786	14,152	13,245	9,795
2-511 Safety Materials, Clothing & Shoes	768	444	847	709	850	875
2-518 Janitorial Supplies	13	56	290	39	225	225
2-519 Other General Supplies	2,334	2,528	814	1,131	2,000	2,000
2-521 Fuel Oil Grease	1,079	997	737	1,762	1,050	2,000
2-531 Chemicals and Salts	31	671			750	750
2-541 Utilities: Electricity	29,059	23,987	26,592	19,723	30,505	28,955

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
2-542 Utilities: Gas	16,609	19,165	13,054	8,766	24,590	20,580
2-543 Utilities: Water and Sewer	1,651	2,095	1,827	1,355	2,200	2,000
Total 1202 Town Hall	133,159	167,353	149,672	82,418	163,090	129,695
1203 Computer Services						
1-451 Custom Work	(1,395)	(435)	(300)	(300)		-300
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)	(12,000)	(12,000)	-20,000
1-964 Transfer from (specify department)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	-10,000
1-991 Other Income	(352)	(197)		(545)		
2-226 Internet	21,482	27,912	34,275	15,302	27,280	27,980
2-227 Software and Upgrades	70,210	71,804	131,541	133,793	80,670	112,125
2-234 Education		9,836	1,613		6,000	2,000
2-252 Repairs: Equipment	11,231	11,792	23,501	21,939	11,700	11,700
2-275 Software Support/Upgrades	96,786	147,550	170,827	152,837	132,210	143,000
2-291 Other General Services			4,843	5,297		
2-515 Stationery, Office Supplies	1,449	375		2,624	2,000	2,000
2-519 Other General Supplies	27,827	16,805	17,254	64,089	21,500	20,000
Total 1203 Computer Services	210,038	268,242	366,354	373,836	261,360	288,505
1204 Communications/Public Relations						
1-991 Other Income	(521)	(2,228)		(67)		
2-111 Salaries	71,668	62,179	74,384	114,228	117,608	117,605
2-151 Payroll Benefits	23,163	12,514	15,282	24,094	26,021	26,020
2-152 Wellness Program		259	500	917	1,000	1,000
2-214 Conventions/Registrations					1,600	1,600
2-216 Telephone	432	527	1,762	820	1,875	1,000
2-217 Travel and Subsistence	1,385				1,300	1,300
2-218 Meeting Expense	93				300	300
2-221 Advertising and Promotion	29,867	36,762	41,590	37,278	38,400	39,380
2-222 Municipal Membership Fees	73		175	499	350	350
2-227 Software and Upgrades				6,061	13,200	7,950
2-234 Education	1,659	50	1,550	50	1,100	1,100
2-239 Other Professional	8,950	1,500				
2-275 Software Support/Upgrades	2,402	16,793	14,238	1,188		
2-291 Other General Services			150			
2-295 Public Participation Activities	203	9,221	19,563	6,540	6,000	6,000
2-515 Stationery, Office Supplies	597	147	167	235	500	500
2-519 Other General Supplies		172	40		200	200
2-969 Transfer to BCF	1,575					
Total 1204 Communications/Public Relations	141,546	137,896	169,401	191,843	209,454	204,305
2101 Bylaw Services						
1-432 Sale of Information	(19,238)	(11,654)	(11,140)	(10,120)		
1-521 Licenses/Permits					(10,900)	-9,225
1-531 Fines: Own	(159,174)	(116,271)	(106,131)	(79,224)		-10,000
1-843 Grant: Provincial	(363,856)	(363,856)	(363,856)			
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)	(16,980)	(17,000)	(17,000)	(17,000)		
1-964 Transfer from (specify department)	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)	-1,200

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
1-965 Transfer from (specify department)	(800)	(800)	(800)	(800)	(800)	-800
1-966 Transfer from (specify department)	(4,000)	(4,000)	(4,000)	(4,000)		
1-991 Other Income	(188)	(814)		(1,370)		
2-111 Salaries	281,173	255,886	265,276	310,446	193,823	248,786
2-151 Payroll Benefits	61,066	45,398	48,087	60,597	38,959	47,203
2-152 Wellness Program	1,722	1,665	1,062	1,026	1,500	1,500
2-212 Communication System	1,424	2,338	10,667	2,326	3,400	3,400
2-214 Conventions/Registrations					250	250
2-215 Postage	141	205	166	6	500	350
2-216 Telephone	4,191	3,675	4,906	4,179	3,850	6,000
2-217 Travel and Subsistence	2,533	457			3,900	3,900
2-222 Municipal Membership Fees	100	100	100	100		
2-227 Software and Upgrades						8,500
2-234 Education	5,284	1,267	3,980	190	4,500	8,000
2-239 Other Professional			8,916		3,500	3,500
2-252 Repairs: Equipment	2,716	7,003	3,530	5,902	3,800	4,000
2-272 Insurance and Bond Premiums	4,311	4,864	4,353	4,328	4,500	4,500
2-275 Software Support/Upgrades	2,048	3,409	4,669	2,576	2,825	2,875
2-291 Other General Services	915	1,399	185		6,500	6,500
2-333 Police Services	1,335,000	1,415,990	1,440,852	1,416,933		
2-511 Safety Materials, Clothing & Shoes	2,815	2,829	1,777	12,003	12,750	16,750
2-515 Stationery, Office Supplies	3,673	1,530	503	2,069	1,800	1,800
2-519 Other General Supplies	6,501	1,262	4	5,695	1,750	9,250
2-521 Fuel Oil Grease	6,065	3,972	7,918	9,235	7,400	12,000
2-771 Grant: Grants to Others	1,346	839	1,472	112	800	800
2-926 Uncollectable Accounts	(1,479)					
2-969 Transfer to BCF	340					
Total 2101 Bylaw Services	1,145,449	1,227,493	1,293,296	1,713,009	283,407	368,639
2201 Police Services						
1-432 Sale of Information					(12,500)	-13,120
1-531 Fines: Own					(142,000)	-90,000
1-564 Rental: Buildings					(42,550)	-42,550
1-843 Grant: Provincial					(364,232)	-364,232
2-111 Salaries					173,455	176,012
2-151 Payroll Benefits					38,107	30,709
2-216 Telephone					500	600
2-217 Travel and Subsistence					700	725
2-222 Municipal Membership Fees					125	125
2-239 Other Professional					10,000	10,000
2-241 Janitorial Services					23,700	30,990
2-251 Repairs: Buildings/Structures					11,500	11,500
2-272 Insurance and Bond Premiums					6,000	6,390
2-291 Other General Services					14,165	14,165
2-333 Police Services					1,517,632	1,869,780
2-511 Safety Materials, Clothing & Shoes					300	800
2-519 Other General Supplies					650	650
2-531 Chemicals and Salts					100	100
2-541 Utilities: Electricity					19,480	19,640

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
2-542 Utilities: Gas					14,920	13,795
2-543 Utilities: Water and Sewer					2,100	2,500
Total 2201 Police Services					1,272,152	1,678,579
2301 Fire Protection						
1-351 Municipal Agreements	(9,016)	(14,915)	(18,015)		(18,000)	-18,000
1-431 Sale of Service	(29,151)	(19,433)	(11,400)	(38,615)	(15,000)	-22,050
1-461 Fire	(2,400)	(1,000)	(1,300)	(600)	(1,500)	-2,050
1-591 Gifts/General Donations			(487)			
1-991 Other Income	(9,732)	(1,999)		(776)		
1-993 Gain (Loss) on Disposal of Asset		(11,500)	(4,845)			
2-111 Salaries	188,757	190,737	198,721	210,811	200,410	244,170
2-151 Payroll Benefits	17,737	17,810	17,275	18,902	11,365	29,029
2-152 Wellness Program	217	213	215			
2-212 Communication System	7,403	11,268	13,699	6,425	13,125	14,175
2-215 Postage	61	15	187		100	100
2-216 Telephone	4,491	4,830	4,886	3,971	5,300	5,500
2-217 Travel and Subsistence	1,214	477	544	5,870	2,300	6,000
2-222 Municipal Membership Fees	4,046	4,132	4,191	2,970	4,150	4,300
2-234 Education	4,634	2,500	2,958	14,980	12,000	35,000
2-241 Janitorial Services	3,600	3,600	3,750	3,600	4,100	4,250
2-249 Contracted Service: 911 Dispatch Service	20,076	20,274	20,913	24,180	20,915	30,915
2-251 Repairs: Buildings/Structures	13,254	3,426	3,985	3,674	5,000	5,000
2-252 Repairs: Equipment	12,953	19,621	17,035	18,856	15,500	19,000
2-253 Repairs: Other	562	92	3,108	615	2,250	
2-254 Repairs: Structures		266				
2-272 Insurance and Bond Premiums	23,162	21,425	22,828	23,056	24,720	23,730
2-291 Other General Services	5,658	8,422	14,937	8,484	12,325	15,000
2-295 Fire Prevention/Volunteer Rentention						11,000
2-511 Safety Materials, Clothing & Shoes	17,467	12,646	8,623	24,303	13,950	15,000
2-519 Other General Supplies	8,442	9,953	6,245	10,860	11,550	11,550
2-521 Fuel Oil Grease	4,784	7,471	8,276	6,649	6,300	6,300
2-524 Consumable, Small Tools	176	568	704	312	1,000	2,000
2-541 Utilities: Electricity	16,020	15,476	16,246	11,674	18,435	18,040
2-542 Utilities: Gas	12,347	12,193	10,373	8,491	13,880	14,300
2-543 Utilities: Water and Sewer	466	475	485	412	600	600
2-926 Uncollectable Accounts		105	(105)			
2-969 Transfer to BCF	1,200					
Total 2301 Fire Protection	318,428	319,148	344,032	369,104	364,775	472,859
2401 Disaster Services - Risk Management						
1-831 Wage Subsidies: Federal			(6,300)			
1-843 Grant: Provincial	(48,799)	(827,669)	3,797			
1-941 Drawn from Operating Reserve		(1,031,764)	(50,000)			
1-991 Other Income	(47)	(9,849)		(27)		
2-111 Salaries	27,488	860,698	42,761	36,849	60,983	53,370
2-151 Payroll Benefits	4,761	122,687	6,099	4,417	11,057	10,997
2-152 Wellness Program	24	24	61			
2-212 Communication System				831		6,000
2-214 Conventions/Registrations		700				

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
2-217 Travel and Subsistence	456	1,483	22		1,500	1,500
2-221 Advertising and Promotion		1,005				
2-222 Municipal Membership Fees	48	292	243	299		325
2-226 Internet					760	
2-234 Education	13,202	3,818	14,583	2,285	10,200	12,500
2-239 Other Professional	6,512				3,100	3,100
2-252 Repairs: Equipment	84		647			
2-272 Insurance and Bond Premiums			3,891	4,816	4,000	5,010
2-291 Other General Services	805	172	14		250	3,750
2-295 Project: (specify)	22,538	1,412,417	10,317			
2-519 Other General Supplies	8,314	362,778	903	513	4,250	3,925
2-831 Interest					39,900	75,000
2-930 Amortization Expense	1,071	1,071	3,226			
2-969 Transfer to BCF	1,680					
Total 2401 Disaster Services - Risk Management	38,137	897,863	30,264	49,983	136,000	175,477
2601 Safety Codes - Drumheller						
1-431 Sale of Service	(60)	(10)	(30)	(60)		
1-521 Licenses/Permits	(6,272)	(3,543)	(5,667)	(5,948)	(6,150)	-6,305
1-522 Permits: Electrical	(32,058)	(21,594)	(30,414)	(31,492)	(26,000)	-27,675
1-525 Permits: Building	(45,654)	(23,918)	(46,383)	(79,974)	(49,000)	-51,250
1-526 Permits: Plumbing	(4,307)	(2,505)	(3,098)	(3,847)	(4,500)	-4,510
1-991 Other Income	(13)	(72)	(397)	(539)		
2-111 Salaries	24,815	14,449	24,520	25,810	22,700	48,177
2-151 Payroll Benefits	3,816	2,666	5,391	5,800	5,493	11,659
2-152 Wellness Program		223	186	199	200	200
2-215 Postage	8	3			150	50
2-216 Telephone	369	362	658	684	650	690
2-223 Printing and Binding	819	1,343	671	453	800	800
2-234 Education	405	425	75	200	500	500
2-239 Other Professional	66,220	16,057	51,049	33,891	59,950	61,350
2-291 Other General Services		750	163	300	200	200
2-295 Alberta Safety Code Levies	3,446	2,107	3,306	4,005	3,876	3,915
2-511 Safety Materials, Clothing & Shoes			45			
2-515 Stationery, Office Supplies	85	251	399	720	250	250
Total 2601 Safety Codes - Drumheller	11,619	(13,006)	474	(49,798)	9,119	38,051
2602 Safety Codes - Palliser						
1-431 Sale of Service	(70,438)	(70,438)	(70,438)	(70,438)	(73,800)	-75,275
1-521 Licenses/Permits	(116,826)	(87,315)	(74,645)	(31,158)		
1-522 Permits: Electrical	(147,103)	(112,031)	(156,168)	(279,088)		
1-525 Permits: Building	(218,764)	(218,636)	(291,899)	(268,183)		
1-526 Permits: Plumbing	(11,651)	(16,518)	(17,374)	(11,767)		
1-527 Permits: Private Sewage	(3,183)	(3,640)	(2,974)	(5,970)		
1-599 Government Rebates	497,527	438,035	543,164	595,559		
1-991 Other Income	(41)	(185)		(60)		
2-111 Salaries	63,903	59,744	69,103	74,890	59,491	58,566
2-151 Payroll Benefits	11,314	10,388	13,624	14,779	14,397	14,173
2-152 Wellness Program		743	481	496	500	500
2-214 Conventions/Registrations					450	450

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
2-215 Postage	36	55	164	84	100	100
2-216 Telephone	1,199	631	74	148	250	250
2-217 Travel and Subsistence	343				500	500
2-223 Printing and Binding	1,228	2,014	1,006	680	1,500	1,550
2-234 Education	715	325	80	200	275	275
2-291 Other General Services			51			
2-515 Stationery, Office Supplies					500	500
2-961 Transfer to (specify department)	1,200	1,200	1,200	1,200		
Total 2602 Safety Codes - Palliser	9,459	4,372	15,449	21,372	4,163	1,589
2603 Development Permits						
1-521 Licenses/Permits	(1,800)	(700)	(250)			
1-523 Permits: Development	(13,569)	(10,870)	(11,283)	(10,162)	(13,500)	-14,310
1-524 Permits: Compliance Certificates	(3,972)	(3,545)	(5,037)	(3,503)	(3,600)	-3,765
1-991 Other Income	(162)	(146)	(564)	(954)		
2-111 Salaries	50,333	19,473	45,332	47,994	44,134	59,046
2-151 Payroll Benefits	6,525	3,384	10,924	11,499	10,681	14,289
2-152 Wellness Program		359	361	400	500	500
2-214 Conventions/Registrations					725	725
2-215 Postage	367	200	483	517	500	700
2-216 Telephone	1,419	446	686	611	700	700
2-217 Travel and Subsistence	(6)				1,000	1,000
2-218 Meeting Expense	2,247	634			2,100	2,100
2-221 Advertising and Promotion	10,144	11,499	12,711	9,778	11,600	11,820
2-222 Municipal Membership Fees					425	425
2-223 Printing and Binding	1,637	2,685	1,341	907	1,700	1,700
2-227 Software and Upgrades				21		300
2-234 Education	869		5,345	1,690	1,000	1,000
2-239 Other Professional		250	2,750		50,000	
2-291 Other General Services	250	6,550				
2-515 Stationery, Office Supplies	752	42	300	208	500	500
2-519 Other General Supplies	105		50			
Total 2603 Development Permits	55,139	30,261	63,149	59,006	108,465	76,730
2610 Animal Control						
1-521 Licenses/Permits	(10,536)	(8,757)	(6,629)	(5,907)		
2-215 Postage	245	304	248	203		
2-239 Other Professional	3,500	600	140			
2-291 Other General Services	1,720	463	509	1,454		
2-519 Other General Supplies	631	1,350	382	1,160		
2-961 Transfer to (specify department)	16,980	17,000	17,000	17,000		
Total 2610 Animal Control	12,540	10,960	11,650	13,910		
2611 Weed/Mosquito Control						
1-451 Custom Work	(6,887)	(1,081)	(1,901)	(2,385)	(10,000)	-5,015
1-991 Other Income		(4)				
2-111 Salaries	1,418	1,200	1,997	10	1,025	1,040
2-151 Payroll Benefits	133	243	255	2		
2-215 Postage		3	14	3	500	
2-234 Education	1,285			496	2,050	2,075
2-242 Contracted Services					20,000	20,000

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
2-252 Repairs: Equipment		892	348		1,150	1,150
2-272 Insurance and Bond Premiums	736	869	703	700	800	730
2-291 Other General Services	11,437	9,669	8,121	8,890	25,900	24,400
2-511 Safety Materials, Clothing & Shoes	168		219		450	450
2-519 Other General Supplies	714	268	388	5	2,325	2,325
2-521 Fuel Oil Grease	399	505	97	687	500	1,000
2-531 Chemicals and Salts	139				25,000	25,000
2-961 Transfer to (specify department)	6,000	6,000	6,000	6,000		
Total 2611 Weed/Mosquito Control	15,542	18,564	16,241	14,408	69,700	73,155
2612 Mosquito Control						
1-991 Other Income		(10)				
2-111 Salaries	3,343	8,769	831	109		
2-151 Payroll Benefits	413	1,817	209	13		
2-215 Postage		107	207			
2-234 Education	612		496	606		
2-242 Contracted Services		16,875				
2-252 Repairs: Equipment	1,266	29				
2-291 Other General Services	547	1,148	323			
2-511 Safety Materials, Clothing & Shoes	64	5	194			
2-519 Other General Supplies	122	15	576			
2-531 Chemicals and Salts	(3,245)	21,076	160	621		
Total 2612 Mosquito Control	3,122	49,831	2,996	1,349		
3101 Engineering Administration						
1-331 Sale to Provincial Government	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)	-8,500
1-942 Drawn from Capital Reserve					(152,516)	-313,659
1-991 Other Income	(183)	(824)		(279)		
1-993 Gain (Loss) on Disposal of Asset	(478)		(3,609)			
2-111 Salaries	284,670	275,188	262,387	242,288	336,722	416,461
2-151 Payroll Benefits	57,191	51,968	63,520	54,295	67,669	85,374
2-152 Wellness Program	763	569	1,810	800	1,000	1,000
2-212 Communication System	3,707	6,272	4,663	9,185	7,900	7,900
2-214 Conventions/Registrations	300			3,250	1,000	1,000
2-215 Postage	854	102	80	34	775	100
2-216 Telephone	6,926	6,755	5,298	4,062	5,400	6,600
2-217 Travel and Subsistence	700		413		1,500	1,500
2-222 Municipal Membership Fees	872	1,007	1,312	1,998	1,225	1,225
2-223 Printing and Binding	410	245	236	207	900	900
2-234 Education	108		1,916	1,068	1,800	1,800
2-239 Other Professional	4,874	11,662	10,366	23,844	10,000	10,000
2-291 Other General Services	65	603	24	3,617	2,000	2,000
2-515 Stationery, Office Supplies	813	364	3,509	1,112	1,000	1,000
2-519 Other General Supplies	125	2,165	2,316	3,951	150	2,000
2-969 Transfer to BCF	105					
2-993 Loss on Disposal of Asset			48,800			
Total 3101 Engineering Administration	353,322	347,576	394,541	340,932	278,025	216,701
3102 Workshop and Yards						
1-422 Programs (Taxable)	(1,200)	(950)	(1,200)	(1,200)	(1,200)	-1,200
1-451 Custom Work	(391)	(1,438)	(138)		(500)	-500

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
1-991 Other Income	(107)	(2,916)	50	(157)		
2-111 Salaries	112,826	117,279	152,457	184,642	243,927	249,230
2-151 Payroll Benefits	25,649	21,429	35,593	40,532	58,241	51,092
2-152 Wellness Program	500	1,000	562	95	500	500
2-212 Communication System			4,361	433		
2-216 Telephone	1,303	2,300	1,825	1,684	1,650	1,670
2-223 Printing and Binding	532	912	1,331	864		900
2-234 Education	1,163			320	1,500	
2-241 Janitorial Services	9,519	6,049	12,225	10,668	7,000	18,330
2-251 Repairs: Buildings/Structures	18,339	71,690	46,592	31,320	8,050	40,700
2-252 Repairs: Equipment	13,748	25,890	13,153	26,543	12,000	13,000
2-253 Repairs: Other	8,951	10,064	16,471	12,432	10,000	
2-254 Repairs: Structures	173	2,341	8,389	980	1,200	
2-272 Insurance and Bond Premiums	17,897	19,414	20,935	21,811	21,600	22,680
2-291 Other General Services	18,802	17,011	43,935	18,012	20,790	22,187
2-511 Safety Materials, Clothing & Shoes	5,106	10,114	5,113	4,373	7,000	7,000
2-515 Stationery, Office Supplies		4,969	3,264	752	1,200	1,200
2-518 Janitorial Supplies	844	1,011	1,257	1,270	1,500	1,500
2-519 Other General Supplies	12,892	7,676	8,302	6,542	5,550	5,150
2-521 Fuel Oil Grease	22,592	26,897	19,200	24,762	25,500	29,000
2-524 Consumable, Small Tools	7,439	1,593	4,203	6,631	6,000	4,450
2-541 Utilities: Electricity	43,760	44,881	37,743	26,897	50,130	34,530
2-542 Utilities: Gas	32,580	34,335	25,164	19,636	29,690	33,000
2-543 Utilities: Water and Sewer	6,077	6,339	6,287	6,306	6,500	7,500
2-961 Transfer to (specify department)	4,000	4,000	4,000	4,000		
Total 3102 Workshop and Yards	362,994	431,890	471,074	450,148	517,828	541,919
3202 Roads and Streets						
1-441 Sale of Utility			(1,015)			
1-451 Custom Work	(3,889)	(5,502)	(3,137)	(66,587)	(7,500)	-17,520
1-991 Other Income	(2,432)	(1,525)	(2,882)	(4,397)		
1-993 Gain (Loss) on Disposal of Asset	(11,617)	(8,789)		(24,547)		
2-111 Salaries	286,858	299,620	249,380	276,294	269,278	268,311
2-151 Payroll Benefits	52,347	54,064	58,833	60,270	66,262	60,129
2-152 Wellness Program	275	764	472	500	500	500
2-215 Postage	4	3	3			
2-216 Telephone	322	497	1,098	1,074	900	900
2-221 Advertising and Promotion						1,400
2-242 Contracted Services	54,441	55,240	55,690	25,002	24,500	28,000
2-251 Repairs: Buildings/Structures					11,500	6,500
2-252 Repairs: Equipment	73,480	89,958	130,616	85,404	71,100	85,050
2-254 Repairs: Structures	46,882	23,565	62,851	62,790		
2-272 Insurance and Bond Premiums	13,263	15,213	17,324	15,533	18,000	16,150
2-291 Other General Services	13,618	459,642	7,899	22,558	4,400	14,400
2-295 Project: (specify)						12,500
2-511 Safety Materials, Clothing & Shoes	853	267	459	204	1,500	1,500
2-519 Other General Supplies	1,684	2,804	1,049	1,376	2,450	2,450
2-521 Fuel Oil Grease	38,483	33,803	42,045	52,581	42,000	65,000
2-531 Chemicals and Salts	7,522	15,254	10,480	23,068	15,000	17,500

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
2-535 Sand and Gravel	53,853	42,135	33,246	14,957	36,000	36,000
2-926 Uncollectable Accounts	600	1,523	(1,523)			
Total 3202 Roads and Streets	626,547	1,078,536	662,888	546,080	555,890	598,770
3203 Street Lighting						
1-991 Other Income	(1,740)	(483)	(6,220)	(12)	(10,000)	-10,000
2-111 Salaries	6,863	10,231	3,949	551		
2-151 Payroll Benefits	925	1,775	2,637	124		
2-251 Repairs: Buildings/Structures						15,200
2-254 Repairs: Structures	5,863	11,356	10,398	23,303	15,200	
2-291 Other General Services	3,672	5,430			1,600	1,600
2-519 Other General Supplies	2,298	916	360		300	300
2-541 Utilities: Electricity	436,260	317,478	443,428	319,361	493,720	452,910
Total 3203 Street Lighting	454,141	346,703	454,552	343,327	500,820	460,010
3204 Traffic Services						
1-991 Other Income	(636)	(47)		(20)		
2-111 Salaries	16,126	23,860	18,320	1,815	9,140	9,280
2-151 Payroll Benefits	3,288	4,545	4,436	258	2,050	2,085
2-152 Wellness Program	35		100		50	50
2-222 Municipal Membership Fees		2,030				
2-251 Repairs: Buildings/Structures						10,000
2-252 Repairs: Equipment					450	450
2-254 Repairs: Structures	11,146	10,521	15,844	12,669	6,900	
2-272 Insurance and Bond Premiums	30	31	33	35	40	40
2-291 Other General Services	16,498	19,500	28,083	27,678	30,000	30,200
2-519 Other General Supplies	468	149	1,470	275	600	600
Total 3204 Traffic Services	46,955	60,589	68,286	42,710	49,230	52,705
3205 Bridges						
2-239 Other Professional			11,396	275		
2-251 Repairs: Buildings/Structures					33,700	34,100
Total 3205 Bridges			11,396	275	33,700	34,100
3206 Snow/Ice Removal						
2-111 Salaries					25,000	25,000
2-216 Telephone					300	300
2-242 Contracted Services					22,000	22,000
2-252 Repairs: Equipment					6,400	6,400
2-531 Chemicals and Salts					2,000	2,000
2-535 Sand and Gravel					20,000	20,000
Total 3206 Snow/Ice Removal					75,700	75,700
3211 Primary/Secondary Highways						
1-331 Sale to Provincial Government		(202,894)	(1,636,433)			
1-451 Custom Work		(6,750)				
2-242 Contracted Services		209,644	1,636,433			
Total 3211 Primary/Secondary Highways						
3301 Airport						
1-441 Sale of Utility	(21,936)	(28,973)	(118,997)			
1-444 Sale of Materials				(145,548)	(120,000)	-150,000
1-569 Rental: Other	(3,000)	(3,300)	(3,300)	(3,300)	(3,025)	-3,575
1-991 Other Income		(26)		(5)		-2,500

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
2-111 Salaries	9,102	5,892	6,305	813	28,000	42,000
2-151 Payroll Benefits	1,459	1,080	1,124	82	6,776	8,610
2-212 Communication System	164	168	2,626	176	200	200
2-216 Telephone			233	463	500	500
2-222 Municipal Membership Fees	200	200	200		250	250
2-226 Internet	495	660	660	3,846	670	675
2-241 Janitorial Services			350			
2-242 Contracted Services		6,620				
2-251 Repairs: Buildings/Structures	2,105	394	2,942	1,889	2,155	14,855
2-253 Repairs: Other	138	176	2,406	270	1,500	
2-254 Repairs: Structures	1,682	754	10,575	216	11,200	
2-272 Insurance and Bond Premiums	6,467	5,820	6,228	6,512	6,500	6,770
2-291 Other General Services	6,905	13,445	21,330	25,345	14,510	14,510
2-512 Goods for Re-Sale	19,563	23,259	110,228	123,254	110,000	125,000
2-518 Janitorial Supplies	178	66	3		500	500
2-519 Other General Supplies	798	616	2,108	1,924		1,575
2-521 Fuel Oil Grease	5					
2-541 Utilities: Electricity	6,149	5,158	7,489	5,813	7,040	10,285
2-542 Utilities: Gas	1,011	1,271	1,586	1,904	1,200	1,940
2-543 Utilities: Water and Sewer	203		60	676	250	250
2-812 Penalties, Interest, Overdraft	1,260	1,600	5,198	6,311	1,550	1,575
Total 3301 Airport	32,948	34,880	59,354	30,641	69,776	73,420
3701 Storm Sewers						
2-111 Salaries			875			
2-251 Repairs: Buildings/Structures					35,000	35,000
2-291 Other General Services			1,560	4,720		
Total 3701 Storm Sewers			2,435	4,720	35,000	35,000
3801 Flood Resiliency/Climate Adaptation						
2-251 Repairs: Buildings/Structures					25,000	25,000
Total 3801 Flood Resiliency/Climate Adaptation					25,000	25,000
5101 FCSS Administration						
1-751 Other Local Governments		(17,880)	(17,880)	(893)	(893)	-893
1-841 Wage Subsidies: Provincial		(4,751)				
1-843 Grant: Provincial	(234,050)	(220,792)	(245,882)	(175,536)	(236,450)	-149,966
1-991 Other Income	(10,621)	(325)	(100)	(2,206)	(7,884)	-13,484
2-111 Salaries	112,445	121,980	142,733	140,953	145,479	148,059
2-151 Payroll Benefits	27,388	21,012	18,950	40,624	33,482	34,711
2-152 Wellness Program	684	500	519	759	1,100	1,100
2-214 Conventions/Registrations	1,391		459	150	1,325	1,829
2-215 Postage	77	339	273	154	100	50
2-216 Telephone	1,427	2,589	2,798	2,382	3,700	3,250
2-217 Travel and Subsistence	1,664	177	315	547	3,000	3,775
2-221 Advertising and Promotion	161	1,750	2,623	1,185	2,860	3,280
2-222 Municipal Membership Fees	808	1,522	21	609	910	1,165
2-223 Printing and Binding	380	288	236	207	400	400
2-227 Software and Upgrades				12		300
2-231 Accounting and Audit	2,250	1,500	1,600		1,615	
2-234 Education	368	1,067	874	1,220	1,100	2,000

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
2-239 Other Professional					10,000	
2-272 Insurance and Bond Premiums	115	63				
2-291 Other General Services	4,212	113	676	2,681	80	80
2-295 Welcoming Community Programs			2,770	5,243	16,285	5,170
2-296 Project: (specify)				120	800	
2-514 Program Materials		756	163	867	800	1,120
2-515 Stationery, Office Supplies	270	21,256	472	355	375	390
2-519 Other General Supplies	313	657	209	277		800
2-926 Uncollectable Accounts	(1,716)					
2-961 Transfer to (specify department)	1,200	1,200	1,200	1,200		
2-969 Transfer to BCF	5,314					
Total 5101 FCSS Administration	(85,920)	(66,979)	(86,971)	20,910	(21,816)	43,136
5103 Seniors Services						
1-751 Other Local Governments				(11,206)	(11,206)	-11,225
1-843 Grant: Provincial						-51,254
1-991 Other Income	(47)	(142)	(300)	(53)		-750
2-111 Salaries	49,157	38,301	51,496	54,278	53,007	53,001
2-151 Payroll Benefits	12,167	9,151	11,993	10,340	12,828	12,826
2-152 Wellness Program	144	500	484		500	500
2-214 Conventions/Registrations					300	300
2-215 Postage	57				575	75
2-216 Telephone	322	1,395	915	890	990	1,550
2-217 Travel and Subsistence				80	900	905
2-221 Advertising and Promotion	275	156	141	55	1,300	1,100
2-222 Municipal Membership Fees				78	55	
2-234 Education	56				600	850
2-291 Other General Services		112			80	80
2-295 Seniors Program and Activities	4,235	1,943	6,776	1,646	5,450	3,450
2-296 Home Support Program	1,286	1,115	250			2,000
2-297 Senior Program in Starland County				183	500	645
2-514 Program Materials	3,701	5,223	1,679	304	4,100	3,200
2-515 Stationery, Office Supplies	702	769	172	698	850	500
2-519 Other General Supplies	108	73	24	92	200	200
2-771 Grant: Grants to Others						200
Total 5103 Seniors Services	72,163	58,596	73,630	57,385	71,029	18,153
5105 Seasonal FCSS Programs						
1-421 Programs: Taxable	(11,410)					
1-433 Advertising	(10,816)	75				
1-595 Grants: Individuals/Service Organization	(3,400)	(1,000)	(2,500)	(500)	(1,000)	(1,000)
1-853 Conditional Programs						-4,486
1-991 Other Income			(500)	(500)		-500
2-111 Salaries		1,169		217		
2-151 Payroll Benefits		145		21		
2-217 Travel and Subsistence	243				505	500
2-221 Advertising and Promotion	359	95		180	100	100
2-222 Municipal Membership Fees			1,000			
2-223 Printing and Binding	11,691	397			1,500	0
2-234 Education	4,255	8				

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
2-291 Other General Services	37	600		400	40	0
2-295 Seasonal FCSS programs	21,435	6,563	4,458	3,913	8,495	6,975
2-514 Program Materials	1,603			230		
2-515 Stationery, Office Supplies			58			
2-519 Other General Supplies	257	(11)		98		
2-812 Penalties, Interest, Overdraft	27					
2-926 Uncollectable Accounts		131				
2-969 Transfer to BCF	1,136					
Total 5105 Seasonal FCSS Programs	15,417	8,172	2,516	4,059	9,640	1,589
5106 Youth Services						
1-431 Sale of Service	(12)	(7,220)	(150)	(2,400)		-11,800
1-595 Grants: Individuals/Service Organization		(3,630)				
1-751 Other Local Governments				(5,781)	(5,781)	(5,800)
1-843 Grant: Provincial				(19,764)	(30,362)	(28,344)
1-991 Other Income		(299)	(10,781)	(551)	(2,850)	(27,000)
2-111 Salaries		16,901	42,626	36,838	17,582	48,692
2-151 Payroll Benefits		1,407	8,215	5,356	3,362	10,225
2-152 Wellness Program			418	128	500	0
2-214 Conventions/Registrations						300
2-215 Postage					75	75
2-216 Telephone		329	642	668	400	640
2-217 Travel and Subsistence		319		169	250	750
2-221 Advertising and Promotion				352	500	750
2-234 Education		175	25		1,000	600
2-291 Other General Services				800	300	12,300
2-295 Youth Programs				3,188	12,827	7,700
2-514 Program Materials		1,125	239	75	1,500	1,500
2-515 Stationery, Office Supplies				43	100	250
2-519 Other General Supplies		24,709			250	200
2-771 Grant: Grants to Others						1,000
2-812 Penalties, Interest, Overdraft		3		2		
2-912 Discounts		630			1,500	0
2-926 Uncollectable Accounts		276	(115)			
Total 5106 Youth Services	(12)	34,725	41,119	19,123	1,153	12,038
5121 Indirect Programs						
1-991 Other Income	(240)					
2-295 Project: (specify)	27,258					
2-771 Grant: Grants to Others	24,000	24,000	31,473	28,406	30,000	30,000
2-776 Grant: (specify) individuals, community	32,868					
Total 5121 Indirect Programs	83,886	24,000	31,473	28,406	30,000	30,000
5301 Seniors Foundation						
1-111 Residential	(536,866)	(530,375)	(554,007)	(551,624)	(552,979)	(562,979)
2-781 Requisitions	536,727	530,619	554,230	552,979	552,979	562,979
Total 5301 Seniors Foundation	(139)	244	223	1,355		
5302 Non-FCSS Programs - CBI						
1-841 Wage Subsidies: Provincial	(46,867)	(11,202)				
1-991 Other Income	(25)	(115)				
2-111 Salaries	39,615	9,550	34			

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
2-151 Payroll Benefits	8,479	2,687	3			
2-152 Wellness Program	400					
2-216 Telephone	1,480	32				
2-217 Travel and Subsistence	2,534	58				
2-221 Advertising and Promotion	385	359				
2-234 Education	478	755				
2-291 Other General Services	44					
2-515 Stationery, Office Supplies	345	147				
2-519 Other General Supplies	1,461	4,058				
Total 5302 Non-FCSS Programs - CBI	8,329	6,329	37			
5303 Non-FCSS Programs - Community Social Services						
1-831 Wage Subsidies: Federal		(100,294)	(7,960)			
1-833 Grant: Federal			(25,223)		(38,801)	0
1-841 Wage Subsidies: Provincial		(52,504)	(10,878)			
1-843 Grant: Provincial			(20,601)		(8,105)	(25,000)
1-991 Other Income		(2,810)	(12,637)	(65,924)		
2-111 Salaries		39,375	41,341	20,847	11,098	63,001
2-151 Payroll Benefits		5,245	5,836	2,199	1,097	12,826
2-216 Telephone			503	709	350	750
2-217 Travel and Subsistence		1,082			250	350
2-218 Meeting Expense					500	0
2-221 Advertising and Promotion		533	1,547	595	950	250
2-222 Municipal Membership Fees				1,000	1,500	2,000
2-234 Education			299		2,500	500
2-239 Other Professional		25,000	25,000	2,183	45,000	25,000
2-291 Other General Services		16,311	33,076	3,549		
2-295 Project: (specify)		84,577	1,253	20,387	27,850	0
2-296 Project: (specify)			8,000		15,859	0
2-297 Project: (specify)				37,400		
2-514 Program Materials		4,794	10,577	441		
2-515 Stationery, Office Supplies					100	67
2-519 Other General Supplies		5,117	4,467	167	100	0
2-771 Grant: Grants to Others				15,260	22,500	30,000
2-812 Penalties, Interest, Overdraft		43	49		50	0
Total 5303 Non-FCSS Programs - Community Social S		26,469	54,649	38,813	82,798	109,744
5601 Cemetery						
1-443 Sale of Land	(30,150)	(32,119)	(36,465)	(49,927)	(35,800)	(41,820)
1-841 Wage Subsidies: Provincial		(4,200)				
1-991 Other Income	(69)	(97)		(27)		
1-993 Gain (Loss) on Disposal of Asset			(145)			
2-111 Salaries	33,511	24,038	33,961	31,094	10,699	9,304
2-151 Payroll Benefits	5,480	3,289	6,201	4,736	2,531	1,908
2-152 Wellness Program				75		
2-239 Other Professional	3,000		2,030	7,358	3,000	3,000
2-251 Repairs: Buildings/Structures						4,000
2-252 Repairs: Equipment	739		118	62	500	500
2-254 Repairs: Structures	2,288	788	3,678	3,583	7,000	0
2-272 Insurance and Bond Premiums	785	921	758	758	950	790

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
2-291 Other General Services	5,302	6,717	6,855	4,224	6,930	7,000
2-519 Other General Supplies	234	75	262	3,290	3,000	3,000
2-521 Fuel Oil Grease	1,508	1,575	2,274	4,862	1,650	5,000
Total 5601 Cemetery	22,628	987	19,527	10,088	460	(7,318)
6101 Municipal Planning						
2-239 Other Professional				118,527	118,500	120,900
2-771 Grant: Grants to Others	111,723	111,723	115,074			
2-969 Transfer to BCF	75					
Total 6101 Municipal Planning	111,798	111,723	115,074	118,527	118,500	120,900
6201 Economic Development						
1-444 Sale of Materials		(558)	(3,728)	(4,785)		
1-831 Wage Subsidies: Federal				(10,000)		
1-843 Grant: Provincial	(40,000)			(18,750)	(25,000)	
1-991 Other Income	(9,541)	(244)		(50)		
2-111 Salaries	84,388	62,397	86,068	94,908	105,743	110,624
2-151 Payroll Benefits	11,701	8,819	11,313	18,696	22,433	23,313
2-152 Wellness Program	84	500	100		500	500
2-214 Conventions/Registrations	1,297				6,430	2,500
2-215 Postage					100	
2-216 Telephone	1,711	823	1,329	1,174	2,450	1,450
2-217 Travel and Subsistence	15,294	4,524			12,300	5,000
2-221 Advertising and Promotion	1,506	8,084	263	199	20,400	10,000
2-222 Municipal Membership Fees	8,870	7,252	526	2,901	6,650	6,720
2-234 Education	565	920	476	750	1,500	1,500
2-239 Other Professional	4,575	7,000	14,000	24,825	75,000	
2-291 Other General Services		43	35	693		
2-295 Economic Development Initiatives	47,608	14,581	2,527		18,000	16,500
2-515 Stationery, Office Supplies	710	110	204	138		
2-519 Other General Supplies				27	1,000	1,000
2-771 Grant: Grants to Others	7,559	13,815	9,982	10,000	10,000	10,000
2-911 Rebates			4,675		4,000	4,000
2-969 Transfer to BCF	550					
Total 6201 Economic Development	136,877	128,066	127,770	120,726	261,506	193,107
6202 Valley Bus Society						
1-451 Custom Work	(10,074)	(2,972)	(9,242)	(13,966)	(7,405)	(10,025)
1-991 Other Income	(2)	(14)				
2-111 Salaries	4,663	797	172	879		
2-151 Payroll Benefits	1,020	368	14	96		
2-212 Communication System	270	276				
2-216 Telephone		271				
2-252 Repairs: Equipment	1,301	932	7,786	17,102	2,000	8,000
2-771 Grant: Grants to Others	79,000	80,580	80,580	82,080	82,180	82,180
Total 6202 Valley Bus Society	76,178	80,238	79,310	86,191	76,775	80,155
6204 Tourism						
1-831 Wage Subsidies: Federal			(9,450)			
1-841 Wage Subsidies: Provincial		(9,885)				
1-843 Grant: Provincial	(46,128)	(216,245)	(29,553)			
1-991 Other Income	(41,721)	(56,466)	(127,975)	(121,172)	(115,700)	(130,125)

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
1-993 Gain (Loss) on Disposal of Asset	2,500					
2-111 Salaries	12,907	45,891	109,446	90,938	108,694	108,691
2-151 Payroll Benefits	1,226	6,447	19,644	18,758	19,860	19,859
2-152 Wellness Program			500			
2-212 Communication System	477	148				
2-214 Conventions/Registrations					600	0
2-216 Telephone	567	571	256	92	650	200
2-217 Travel and Subsistence					1,000	0
2-221 Advertising and Promotion		5,600			3,850	0
2-222 Municipal Membership Fees	4,390	4,470			4,470	0
2-234 Education						200
2-239 Other Professional	13,998	136,245	29,553	3,090		
2-242 Contracted Services	57,500	57,500	57,500	57,500	57,500	57,500
2-272 Insurance and Bond Premiums					2,700	2,830
2-275 Software Support/Upgrades	331					
2-291 Other General Services	5,995	9,450			6,800	500
2-519 Other General Supplies	6,276	4,092	2,432	484	600	600
2-543 Utilities: Water and Sewer					4,800	5,000
2-761 Contributed to Capital Reserves			22,777	28,822	13,825	11,000
2-771 Grant: Grants to Others	40,000	90,000			15,000	0
2-812 Penalties, Interest, Overdraft	44	94	87	132	225	150
Total 6204 Tourism	58,362	77,912	75,217	78,644	124,874	76,405
6601 Subdivisions and Developments						
1-443 Sale of Land	(49,400)	(67,680)	(62,340)	(107,389)	(65,000)	(65,000)
1-551 Interest on Investments	(28,547)					
1-991 Other Income	(750)			(25,673)		
2-111 Salaries			7,686	1,398		
2-221 Advertising and Promotion			806			
2-237 Legal and Collection	536	942	2,318	1,665	4,500	4,500
2-238 Medical			17,528	3,395		
2-239 Other Professional	2,140	20,729	860	19,374		
2-295 Project: (specify)			529			
2-519 Other General Supplies			48			
2-539 Adjustments to Land Inventory	39,617	45,449		41,654	56,650	56,650
2-761 Contributed to Capital Reserves	9,247	21,723	53,200	2,646	3,850	3,850
Total 6601 Subdivisions and Developments	(27,157)	21,163	20,635	(62,930)	0	0
6602 Land Rentals						
1-561 Rental: Residential Land	(900)	(900)	(900)	(900)	(900)	(900)
1-562 Rental: Commercial Land	(4,975)	(4,625)	(30,225)	(41,525)	(25,600)	(36,000)
2-238 Medical			17,990			
2-291 Other General Services				3,810		4,000
Total 6602 Land Rentals	(5,875)	(5,525)	(13,135)	(38,615)	(26,500)	(32,900)
6701 Public Housing						
1-843 Grant: Provincial	(22,346)	(22,346)				
1-991 Other Income	(30,000)	(44,685)		(20,000)		
2-242 Contracted Services	6,511		7,153		12,000	
2-251 Repairs: Buildings/Structures		19,685				
2-272 Insurance and Bond Premiums	10,964	11,336	13,274	14,066	14,000	14,630

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
2-763 Contributed to Operating Reserves	30,000	25,000		20,000		
2-831 Interest	3,194	1,659				
Total 6701 Public Housing	(1,677)	(9,351)	20,427	14,066	26,000	14,630
6902 Tourist Info / DRCDT						
1-991 Other Income		(3)				
2-111 Salaries	1,085	63				
2-151 Payroll Benefits	152	46				
2-251 Repairs: Buildings/Structures	100	(8)		4,348		
2-272 Insurance and Bond Premiums	2,079	2,150	2,570	2,724		
2-543 Utilities: Water and Sewer	2,701	2,977	4,188	3,977		
Total 6902 Tourist Info / DRCDT	6,117	5,225	6,758	11,049		
6904 Old Cells						
2-251 Repairs: Buildings/Structures			16	62		
2-291 Other General Services			29	29		
2-541 Utilities: Electricity	2,360	2,032	2,384	1,596		
2-542 Utilities: Gas	1,462	1,697	1,747	1,413		
Total 6904 Old Cells	3,822	3,729	4,176	3,100		
6905 RCMP Building						
1-451 Custom Work	(2,137)					
1-564 Rental: Buildings	(42,552)	(42,552)	(42,552)	(42,552)		
1-991 Other Income		(17)		(3)		
2-111 Salaries	5,994	7,267	3,822	133		
2-151 Payroll Benefits	1,253	1,475	664	13		
2-216 Telephone			440	463		
2-241 Janitorial Services	21,845	11,698	23,072	17,551		
2-251 Repairs: Buildings/Structures	13,593	9,774	6,966	2,666		
2-253 Repairs: Other	7,764	4,288	7,693	15,341		
2-272 Insurance and Bond Premiums	5,260	5,438	5,803	6,149		
2-291 Other General Services	11,057	12,374	9,766	10,681		
2-511 Safety Materials, Clothing & Shoes	796	708	769	782		
2-519 Other General Supplies	213	1,581	711	713		
2-531 Chemicals and Salts	244	100				
2-541 Utilities: Electricity	18,955	16,156	20,127	14,451		
2-542 Utilities: Gas	10,746	11,987	10,394	6,916		
2-543 Utilities: Water and Sewer	1,549	2,016	1,768	1,217		
2-926 Uncollectable Accounts			1,770			
Total 6905 RCMP Building	54,580	42,293	51,213	34,521		
7201 Recreation Administration						
1-421 Programs: Taxable	(667)	(619)				
1-991 Other Income	(27)	(31)		(11)		
1-993 Gain (Loss) on Disposal of Asset	(2,000)	(18,640)				
2-111 Salaries	10,691	5,997	10,387	3,733		
2-151 Payroll Benefits	2,729	1,117	2,578	403		
2-152 Wellness Program	84		100		300	300
2-214 Conventions/Registrations	1,000					
2-216 Telephone	329	1,108	1,979	2,008	2,150	2,150
2-223 Printing and Binding	410	243	236	207	2,000	1,000
2-234 Education	510		476			

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
2-252 Repairs: Equipment		727				
2-272 Insurance and Bond Premiums	683	705	684	680	720	710
2-515 Stationery, Office Supplies	17	25				
2-519 Other General Supplies	130					
2-521 Fuel Oil Grease	416	308	29			
Total 7201 Recreation Administration	14,305	(9,060)	16,469	7,020	5,170	4,160
7202 Aquaplex						
1-411 Admissions: Taxable	(80,889)	(17,664)	(59,785)	(94,817)	(81,500)	(100,250)
1-421 Programs: Taxable	(6,461)	(3,659)	(9,286)	(13,183)	(8,400)	(15,375)
1-423 Programs: Recreational Memberships	(64,743)	(36,474)	6,706	(48,427)	(56,625)	(92,125)
1-425 Programs: Non-Taxable	(46,689)	(13,008)	(30,367)	(52,056)	(46,750)	(58,425)
1-442 Concession Sales	(7,643)	(1,738)	(35)	(3,047)	(6,750)	(7,500)
1-444 Sale of Materials	(4,169)	(861)	(1,784)	(2,726)	(3,750)	(5,000)
1-564 Rental: Buildings	(29,457)	(8,378)	(11,000)	(20,913)	(23,750)	(25,000)
1-831 Wage Subsidies: Federal			(12,505)	(12,898)		-12,200
1-991 Other Income	(1,034)	(1,616)		(317)		
2-111 Salaries	558,159	281,793	428,168	529,059	500,027	562,175
2-151 Payroll Benefits	81,899	48,211	72,064	71,250	92,065	103,289
2-152 Wellness Program	1,703	900	1,483	433	2,000	2,000
2-214 Conventions/Registrations	1,100				1,450	1,550
2-215 Postage	8	55	74		100	100
2-216 Telephone	2,016	805	1,117	1,495	2,100	1,650
2-217 Travel and Subsistence	1,299	(91)		658	1,250	1,250
2-221 Advertising and Promotion	712		677	1,159	1,000	2,000
2-222 Municipal Membership Fees	838	1,045	910	780	1,720	1,720
2-223 Printing and Binding					500	200
2-227 Software and Upgrades	4,005	1,703	2,323	2,954	6,375	5,175
2-234 Education	3,171	1,272	6,617	3,754	4,175	7,875
2-241 Janitorial Services	1,791	1,616	1,530	1,993	2,500	2,500
2-242 Contracted Services				(1,887)		
2-251 Repairs: Buildings/Structures	14,335	30,464	25,768	30,289	20,550	56,000
2-252 Repairs: Equipment	265,213	9,734	4,443	6,320	11,000	13,500
2-253 Repairs: Other	31,948	18,782	48,613	33,109	18,050	0
2-255 Repairs: Capital Reinvestment Program	890					
2-272 Insurance and Bond Premiums	8,340	8,732	9,093	9,590	9,500	9,970
2-291 Other General Services	6,340	5,365	6,021	9,704	8,955	5,750
2-511 Safety Materials, Clothing & Shoes	1,753	1,320	3,841	1,989	4,400	4,500
2-512 Goods for Re-Sale	3,155	(272)	198	145	3,000	4,000
2-513 Goods for Re-Sale: Concession	4,349	1,677		2,555	3,000	6,000
2-514 Program Materials	7,164	1,077	7,120	6,518	7,750	8,000
2-515 Stationery, Office Supplies	786	1,445	292	2	1,000	1,000
2-518 Janitorial Supplies	5,736	428	2,488	9,079	7,000	8,000
2-519 Other General Supplies	4,697	2,868	2,550	7,383	7,000	7,100
2-531 Chemicals and Salts	30,630	10,070	24,066	37,361	35,380	37,630
2-541 Utilities: Electricity	51,031	38,649	48,198	41,473	49,560	51,100
2-542 Utilities: Gas	45,189	36,101	60,094	56,186	57,450	89,540
2-543 Utilities: Water and Sewer	37,529	20,239	37,423	31,629	42,000	40,000
2-812 Penalties, Interest, Overdraft	2,632	2,001	3,016	3,151	2,400	2,600

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
2-813 POS - Over/Short	(359)	(27)	(64)	(38)	175	175
2-926 Uncollectable Accounts	(3,266)		717		500	500
2-969 Transfer to BCF	1,100					
Total 7202 Aquaplex	934,808	442,564	680,784	649,709	676,407	720,974
7203 Arena						
1-411 Admissions: Taxable	(6,000)		(4,214)	(694)	(1,000)	(1,025)
1-564 Rental: Buildings	(150,898)	(130,273)	(97,518)	(154,105)	(129,250)	(160,375)
1-831 Wage Subsidies: Federal				(2,668)		
1-991 Other Income	(2,678)	(3,292)	(2,500)	(2,728)		
2-111 Salaries	273,348	270,009	298,431	334,687	213,610	282,565
2-151 Payroll Benefits	53,260	42,565	51,808	57,035	50,780	57,926
2-152 Wellness Program	603	1,280	1,192	521	1,000	1,000
2-214 Conventions/Registrations	700		(337)	1,100	600	600
2-216 Telephone	7,017	4,015	1,098	1,960	2,400	2,460
2-217 Travel and Subsistence	2,315	424	1,081	371	1,025	1,325
2-221 Advertising and Promotion						500
2-222 Municipal Membership Fees	623	623	523	623	700	800
2-234 Education	2,545	1,374	1,911	1,420	300	2,840
2-239 Other Professional				4,588		
2-241 Janitorial Services	3,337	2,005	2,700	5,515	3,200	4,200
2-251 Repairs: Buildings/Structures	28,616	40,366	63,188	32,112	81,000	84,300
2-252 Repairs: Equipment	2,813	2,270	14,604	8,975	6,850	6,850
2-253 Repairs: Other	21,292	32,097	30,410	32,842	44,800	0
2-255 Repairs: Capital Reinvestment Program	17,720					
2-262 Rental/Lease: Equipment/Furnishings			5,564	21,973		6,000
2-272 Insurance and Bond Premiums	14,259	15,171	15,738	16,730	16,500	17,400
2-291 Other General Services	23,160	24,430	38,527	28,485	47,770	29,886
2-511 Safety Materials, Clothing & Shoes	3,205	5,102	4,364	3,004	3,750	3,750
2-518 Janitorial Supplies	5,128	7,374	3,498	8,199	6,700	6,700
2-519 Other General Supplies	7,858	5,394	4,157	1,717	3,450	3,775
2-521 Fuel Oil Grease	999	918	2,687	2,892	1,600	1,200
2-524 Consumable, Small Tools	101	342	140	13	800	1,350
2-531 Chemicals and Salts	4,024	7,166	987	2,921	6,950	6,950
2-541 Utilities: Electricity	70,360	81,915	84,794	52,681	67,490	73,325
2-542 Utilities: Gas	39,068	41,438	46,371	42,410	49,420	73,380
2-543 Utilities: Water and Sewer	30,575	27,947	14,507	21,863	32,000	30,000
2-812 Penalties, Interest, Overdraft				1		
2-926 Uncollectable Accounts	723				500	500
Total 7203 Arena	454,073	480,660	583,711	524,443	512,945	538,182
7204 Parks and Playgrounds						
1-451 Custom Work	(710)					
1-564 Rental: Buildings	(10,671)	(5,663)	(12,768)	(10,579)	(11,700)	(12,300)
1-831 Wage Subsidies: Federal			(22,050)	(4,234)		-5,000
1-841 Wage Subsidies: Provincial	(20,914)	(29,400)				
1-991 Other Income	(6,979)	(3,247)	(5,871)	(4,295)	(9,000)	(5,000)
1-992 Contributions: Community Organizations	(10,000)		(2,000)			
2-111 Salaries	227,992	222,765	299,465	260,261	225,831	315,268
2-151 Payroll Benefits	30,740	34,889	50,631	40,246	38,245	64,630

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
2-152 Wellness Program				113		
2-217 Travel and Subsistence		14		156		600
2-234 Education		165	1,079	1,650	850	1,335
2-242 Contracted Services				1,887		
2-251 Repairs: Buildings/Structures						44,600
2-252 Repairs: Equipment	15,948	12,060	23,944	25,434	13,000	20,000
2-253 Repairs: Other		906	1,880		1,400	0
2-254 Repairs: Structures	44,676	6,206	39,387	52,589	46,200	0
2-262 Rental/Lease: Equipment/Furnishings					750	750
2-272 Insurance and Bond Premiums	9,866	7,540	6,327	6,968	7,000	7,250
2-291 Other General Services	37,658	50,877	70,875	111,550	69,375	79,375
2-292 Contracted Service	6,600	6,720	6,600	5,171	6,600	7,590
2-511 Safety Materials, Clothing & Shoes	1,873	1,759	1,226	1,353	3,000	3,000
2-518 Janitorial Supplies	6,451	8,519	7,256	7,375	6,800	6,800
2-519 Other General Supplies	27,398	21,927	25,538	26,233	28,600	28,600
2-521 Fuel Oil Grease	4,657	4,953	5,623	12,103	5,000	15,000
2-524 Consumable, Small Tools	1,140	1,041	723	343	2,000	3,000
2-531 Chemicals and Salts	907	426	5,402	3,487	15,400	7,400
2-535 Sand and Gravel	1,850				1,000	1,000
2-541 Utilities: Electricity	14,683	13,108	19,909	15,535	23,560	25,470
2-542 Utilities: Gas	659	740	787	662	740	880
2-543 Utilities: Water and Sewer	37,925	21,317	46,713	33,849	81,000	70,000
2-926 Uncollectable Accounts	(950)					
Total 7204 Parks and Playgrounds	420,799	377,622	570,676	587,857	555,651	680,248
7205 Seasonal Recreation Programs						
1-425 Programs: Non-Taxable	(27,804)	861	(17,105)	(22,478)	(25,000)	(25,625)
1-831 Wage Subsidies: Federal			(12,164)	(9,000)		-10,000
1-991 Other Income	(18)	(76)		(10)		
2-111 Salaries	26,200		27,151	29,949	33,929	33,929
2-151 Payroll Benefits	2,164		2,211	2,460	3,293	3,393
2-216 Telephone	26	17	205	179	215	250
2-217 Travel and Subsistence	2,844		560	3,882	5,200	5,700
2-221 Advertising and Promotion	15	107	996	1,120	1,000	1,500
2-234 Education					500	500
2-291 Other General Services	490				750	1,000
2-514 Program Materials	4,941		4,203	3,138	2,900	3,400
2-519 Other General Supplies			380	321	700	1,000
2-926 Uncollectable Accounts	(16)		(746)			
Total 7205 Seasonal Recreation Programs	8,842	909	5,691	9,561	23,487	15,047
7206 Curling Club						
1-441 Sale of Utility	(15,646)		(20,710)	(7,791)	(9,000)	(15,160)
2-111 Salaries	170		86			
2-151 Payroll Benefits	21		1			
2-251 Repairs: Buildings/Structures	3,616	23	1,063	8,245	2,500	2,500
2-272 Insurance and Bond Premiums	5,965	6,168	6,582	6,974	6,800	7,250
2-291 Other General Services	917	1,188	3,350	4,937	1,000	1,000
2-519 Other General Supplies				95		
2-541 Utilities: Electricity	15,646			15,161	18,380	15,160

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
2-543 Utilities: Water and Sewer	153					
Total 7206 Curling Club	10,842	7,379	(9,628)	27,621	19,680	10,750
7402 Library						
1-991 Other Income	(1,196)	(795)	(2,382)	(1,697)	(1,660)	(2,500)
2-216 Telephone	1,366	888	2,382	2,143	2,500	2,500
2-261 Rental/Lease: Buildings	75,000	75,000	75,000	75,000		
2-771 Grant: Grants to Others	246,089	213,808	203,558	258,577	341,810	355,685
Total 7402 Library	321,259	288,901	278,558	334,023	342,650	355,685
7404 Community Facility						
1-411 Admissions: Taxable	(39,637)	(13,472)	(12,457)	(39,723)	(28,680)	(43,050)
1-421 Programs: Taxable	(29,041)	(13,945)	(5,220)	(17,232)	(17,125)	(23,575)
1-422 Programs (Taxable)	(78,600)	(75,900)	(80,571)	(82,286)	(87,800)	(87,950)
1-423 Programs: Recreational Memberships	(273,981)	(166,948)	11,624	(214,246)	(234,375)	(227,600)
1-425 Programs: Non-Taxable	(4,606)	(252)	(1,231)	(3,158)	(3,750)	(5,125)
1-433 Advertising	(95)					
1-435 Contra Account (Membership Discounts)				17,974		
1-442 Concession Sales	(2,701)	(1,108)	(355)			
1-444 Sale of Materials	(19)					
1-564 Rental: Buildings	(166,097)	(756)	(60,347)	(124,364)	(100,300)	(153,750)
1-569 Rental: Other	(27,782)	(97,725)	50,721	(7,233)	(20,000)	(22,000)
1-969 Transfer from (specify department)	(14,770)					
1-991 Other Income	(6,231)	(7,296)	(1,095)	(1,304)		
2-111 Salaries	655,100	393,035	445,976	507,201	577,704	592,993
2-151 Payroll Benefits	119,307	75,698	90,651	101,091	120,010	124,947
2-152 Wellness Program	2,278	811	1,850	1,594	2,500	2,500
2-212 Communication System		126	128	132		
2-214 Conventions/Registrations					1,400	1,400
2-215 Postage	5	4	1			
2-216 Telephone	4,955	4,944	4,011	3,061	3,850	5,000
2-217 Travel and Subsistence	1,959	621		140	3,550	3,750
2-218 Meeting Expense	54	81	22	120	200	250
2-221 Advertising and Promotion	22,952	16,366	13,584	18,034	30,300	28,800
2-222 Municipal Membership Fees	1,054	794	795	420	8,300	9,350
2-223 Printing and Binding	2,861	2,669	3,016	3,125	3,500	3,500
2-227 Software and Upgrades	23,598	19,805	15,084	11,947	27,060	23,810
2-234 Education	3,329	370	6,454	220	8,100	10,600
2-241 Janitorial Services	100,338	72,231	131,283	123,200	154,900	155,900
2-251 Repairs: Buildings/Structures	34,763	37,393	84,411	48,626	65,050	56,750
2-252 Repairs: Equipment	21,670	6,349	13,501	18,827	27,000	30,500
2-253 Repairs: Other	5,495	23,882	36,468	14,841	36,280	0
2-254 Repairs: Structures	2,800	490	2,395	280	5,000	0
2-272 Insurance and Bond Premiums	37,123	38,384	40,959	43,399	42,250	45,130
2-291 Other General Services	65,232	45,184	36,662	63,070	54,748	56,447
2-295 Program Delivery Fees	17,379	6,505	3,690	8,424	10,000	10,000
2-511 Safety Materials, Clothing & Shoes	23	4,589	4,156	2,392	7,050	6,050
2-512 Goods for Re-Sale	601					
2-513 Goods for Re-Sale: Concession	1,907	358				
2-514 Program Materials	5,276	4,886	573	586	5,000	6,000

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
2-515 Stationery, Office Supplies	3,220	5,302	1,800	2,490	6,000	6,100
2-518 Janitorial Supplies	9,933	7,306	2,247	5,130	9,000	12,000
2-519 Other General Supplies	31,348	14,733	7,625	5,510	50,750	33,750
2-524 Consumable, Small Tools	312	210	83	51	1,300	1,300
2-531 Chemicals and Salts	1,553	1,215	243	1,949	2,000	2,500
2-541 Utilities: Electricity	115,349	86,470	93,893	83,116	112,720	97,630
2-542 Utilities: Gas	33,212	23,958	26,844	30,450	30,580	43,140
2-543 Utilities: Water and Sewer	5,250	2,553	1,376	2,948	5,500	5,500
2-812 Penalties, Interest, Overdraft	9,311	6,032	4,722	8,809	11,300	11,300
2-813 POS - Over/Short	(4)	51	(68)	34	250	250
2-831 Interest	168,555	156,527	143,984	61,503	131,493	117,874
2-926 Uncollectable Accounts	4,460		(830)		750	750
Total 7404 Community Facility	868,998	682,530	1,118,658	701,148	1,063,365	942,721
7411 Community Events						
1-441 Sale of Utility					(6,000)	0
1-442 Concession Sales	(920)			(6,028)		
1-444 Sale of Materials					(500)	0
1-445 Sale of Conservation Items	(150)					
1-833 Grant: Federal	(5,860)		(14,000)	(30,000)	(141,000)	(10,000)
1-841 Wage Subsidies: Provincial					(4,751)	0
1-843 Grant: Provincial				(15,000)		
1-991 Other Income	(2,840)	(684)	(6,132)	(12,402)	(55,500)	(2,500)
2-111 Salaries	72,181	26,100	74,195	79,169	67,623	63,307
2-151 Payroll Benefits	9,782	857	9,652	14,543	11,675	12,745
2-152 Wellness Program				233	500	500
2-215 Postage					150	150
2-216 Telephone			1,210	463	900	900
2-217 Travel and Subsistence			144		500	500
2-221 Advertising and Promotion					16,700	10,200
2-222 Municipal Membership Fees				90		1,500
2-234 Education			25		1,052	1,000
2-252 Repairs: Equipment				1,213	600	1,100
2-272 Insurance and Bond Premiums	4,730	16	17	18	500	20
2-291 Other General Services			10	650	4,870	370
2-295 Canada Day Event	55,653	21,369	18,589	47,810	86,000	50,000
2-296 Alberta Culture Days	5,781		1,250	9,994	8,500	8,500
2-297 Project: (specify)	8,085		17,000		45,000	0
2-298 Other community events	19,708	14,106	49,595	39,896	186,750	74,000
2-511 Safety Materials, Clothing & Shoes						500
2-515 Stationery, Office Supplies			14	1,172	100	200
2-519 Other General Supplies			1,087	56		1,000
2-521 Fuel Oil Grease					550	500
2-541 Utilities: Electricity		669	1,659	1,183	1,600	1,250
Total 7411 Community Events	166,150	62,433	154,315	133,060	225,819	215,742
9701 Operating Contingencies and amortization						
Total 9701 Operating Contingencies	2,453,403	2,547,937	2,748,422	563,175	1,609,960	1,786,362
9702 EDUCATION REQUISITION						
Total 9702 EDUCATION REQUISITION	41,039	3,052	2,981	(703,589)		



	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
9703 DIP Properties: Requisition						
Total 9703 DIP Properties: Requisition				4	0	
Total Tax Supported	(572,348)	153,772	676,753	(2,630,595)	(255,310)	0

Appendix 6 - Town of Drumheller Community Grants

Recipient	Description	Department	Amount
Valley Bus Society	Operating grant	Administration/Legislative	\$ 82,180
Non-for-profit rentals	BCF Facility Rentals to NPOs	Administration/Legislative	\$ 20,000
Drumheller Dragons*	Dragon's Ice Rental Abatement	Administration/Legislative	\$ 18,750
Community Assistance Grant Projects-		Administration/Legislative	\$ 30,000
Community Assistance Grant Projects -		Administration/Legislative	\$ 15,000
Cash Donations			
STARS Donation	Donation directed by Council	Administration/Legislative	\$ 10,000
Scholarships		Administration/Legislative	\$ 2,500
Recreation Fee Assistance Program	Subsidy for recreational programs	CDSP	\$ 30,000
Subsidies for Youth from Low income families	Youth program subsidy	CDSP	\$ 1,000
Golden Hills School Division	School Resource Worker	CDSP	\$ 15,000
Christ the Redeemer Catholic School	School Resource Worker	CDSP	\$ 10,000
Drumheller Pregnancy Care Centre	Parenting Program	CDSP	\$ 5,000
Subsidies for low income older adults		CDSP	\$ 200
Drumheller Public Library	Library requisition	Culture	\$ 216,950
Drumheller Public Library - in lieu	Grant in Lieu of Rental of New	Culture	\$ 88,400
Marigold Library System	Library requisition	Culture	\$ 50,335
Grant to business operators - Store Front improvements	Grants to businesses in town	Economic Development	\$ 10,000
Citizens on Patrol		Protective Services	\$ 800
Total			\$ 606,115

*Dragons abatement started in 2021/2022, and decreases 25% each year until reaching 0% in 2024/2025.

Appendix 7 –Contracted Services Breakdown

Description	Amount
Janitorial Services	\$246,820
Palliser Requisition	\$120,900
Computer Software	\$145,875
IT Support Services (Reality Bytes)	\$143,000
Advertising and promotion	\$121,280
Insurance	\$202,700
Education- Professional Development	\$104,050
Repairs and maintenance	\$733,205
Assessors (Wild Rose Assessment)	\$95,660
Travel and Subsistence	\$65,130
All other Contracted and General Services	\$1,206,164
Total Contracted Services	\$3,184,784

Appendix 8 - Library Cost Recovery

