



AGENDA
TOWN OF DRUMHELLER
REGULAR COUNCIL

TIME & DATE: 4:30 PM – Monday, December 19, 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 19th, 2022 Regular Meeting

Proposed Motion: That Council adopt the agenda for the December 19, 2022 Regular Council meeting as presented.

5. MEETING MINUTES

5.1 Minutes for December 5, 2022, Regular Council as presented.

[Regular Council Meeting – December 5, 2022 - Minutes](#)

Proposed Motion: Move that Council approve the minutes for the December 5, 2022, Regular Council meeting as presented.

5.2 2023 Regular Council and Committee of the Whole Meeting Schedule

[2023 Meeting Schedule](#)

Proposed Motion: Move that Council approve the 2023 Regular Council and Committee of the Whole Meeting Schedule as presented.

6. COUNCIL BOARDS AND COMMITTEES

7. DELEGATION

- 7.1 Drumheller Standing Committee on Health
AHS Reform Plan and the Drumheller Health Centre

[Letter of Support](#)

8. PUBLIC HEARINGS TO COMMENCE AT 5:30 PM

- 8.1 Proposed Road Closure Bylaw 19.22 – 9th St NW (Hospital) – Flood Mitigation

[Link to RFD + Proposed Amending Bylaw 19.22](#)

1. Mayor Opens the Public Hearing and Introduces the Matter
2. Presentation of Information – Proposed Road Closure Bylaw 19.22 – 9th St NW (Hospital) changed to a Public Utility Lot
3. Rules of Conduct for Public Participation

All the material related to Public Hearing will be documented and taken into consideration.

4. Public Participation - Registered to Present Remotely
5. Public Participation – Pre - Registered to Present In Person
6. Public Participation - Written Submissions
7. Final Comments
8. Mayor to Call for Public Hearing to Close.

- 8.2 Proposed Road Closure Bylaw 20.22 – East Coulee River Drive West

[Link to RFD + Proposed Amending Bylaw 20.22](#)

1. Mayor Opens the Public Hearing and Introduces the Matter
2. Presentation of Information – Proposed Road Closure Bylaw 20.22 – East Coulee River Drive West

3. Rules of Conduct for Public Participation
All the material related to Public Hearing will be documented and taken into consideration.

4. Public Participation - Registered to Present Remotely
5. Public Participation – Pre - Registered to Present In Person
Tony Miglecz
6. Public Participation - Written Submissions
7. Final Comments
8. Mayor to Call for Public Hearing to Close.

8.3 Proposed Road Closure Bylaw 21.22 – East Coulee East

[Link to RFD + Proposed Amending Bylaw 21.22](#)

1. Mayor Opens the Public Hearing and Introduces the Matter
2. Presentation of Information – Proposed Road Closure Bylaw 21.22 – East Coulee East
3. Rules of Conduct for Public Participation
All the material related to Public Hearing will be documented and taken into consideration.
4. Public Participation - Registered to Present Remotely
5. Public Participation – Pre - Registered to Present In Person
6. Public Participation - Written Submissions
7. Final Comments
8. Mayor to Call for Public Hearing to Close.

9. REPORTS FROM ADMINISTRATION

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

9.1 Town of Drumheller Council
CAO Performance Evaluation

Proposed Motion: Move that Council approve the increase in salary of the Chief Administrative Officer, Darryl Drohomerski from Step 3 to Step 4 based on his 2022 Performance Evaluation.

CORPORATE AND COMMUNITY SERVICES DEPARTMENT

9.2 Director of Corporate and Community Services

9.2.1 Request for Decision: 2023 Utility Rate Bylaw 22.22

[RFD + Bylaw](#)

Proposed Motion:

That Council give first reading to 2023 Utility Rate Bylaw 22.22 as presented.

That Council give second reading to 2023 Utility Rate Bylaw 22.22 as presented.

That Council give unanimous consent to third reading of 2023 Utility Rate Bylaw 22.22.

That Council give third reading to 2023 Utility Rate Bylaw 22.22 as presented.

9.2.3 Request for Decision: 2023 Tax Supported 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](#)

[Appendix 9 – 2019 – 2023 Town’s Contribution to Library Budget](#)

[Appendix 10 – RCMP Expense Breakdown](#)

Proposed Motion:

Moves that Council adopt the 2023 Tax Supported Operating Budget having a municipal requisition of \$9,587,875 as presented.

9.2.4 Request for Decision: 2023 Fees Rates and Charges Bylaw 23.22

[RFD](#)

[2023 Fees, Rates and Charges Bylaw 23.22 + Schedule](#)

Proposed Motion:

That Council give first reading to the 2023 Fees, Rates and Charges Bylaw 23.22 as presented

That Council give second reading to the 2023 Fees, Rates and Charges Bylaw 23.22 as presented.

That Council give unanimous consent to third reading of 2023 Fees, Rates and Charges Bylaw 23.22

That Council give third reading to the 2023 Fees, Rates and Charges Bylaw 23.22 as presented.

EMERGENCY AND PROTECTIVE SERVICES

INFRASTRUCTURE DEPARTMENT

10. ADJOURNMENT

Proposed Motion: That Council adjourn the meeting.



MINUTES
TOWN OF DRUMHELLER
REGULAR COUNCIL

TIME & DATE: 4:30 PM – Monday, December 5, 2022

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

<https://www.youtube.com/watch?v=BAHvleJe63Q>

IN ATTENDANCE

Mayor Heather Colberg
Councillor Patrick Kolafa
Councillor Crystal Sereda
Councillor Stephanie Price
Councillor Tony Lacher
Councillor Tom Zariski

Chief Administrative Officer: Darryl Drohomerski
Director of Corporate and Community Services: Mauricio Reyes
Director of Infrastructure: Dave Brett
Flood Resiliency Project Director: Deighen Blakely
Communication Officer: Bret Crowle
Legislative Services: Denise Lines
Reality Bytes IT: David Vidal

ABSENT

Councillor Lisa Hansen-Zacharuk

1. CALL TO ORDER

The Mayor called the meeting to order at 4:30pm

2. OPENING COMMENTS

Rails to Trails Community Christmas – Thank you to everyone that attended and the Committee.
Salvation Army Kettle Drive – Volunteers are needed.

3. ADDITIONS TO THE AGENDA

4. ADOPTION OF AGENDA

4.1 Agenda for December 5th, 2022 Regular Meeting

M2022.266 Moved by Councillor Lacher, Councillor Price;
that Council adopt the agenda for the December 5, 2022 Regular Council meeting as presented.

Carried unanimously

5. MEETING MINUTES

5.1 Minutes for November 21st, 2022, Regular Council as presented.

[Regular Council Meeting – November 21st, 2022 - Minutes](#)

M2022.267 Moved by Councillor Zariski, Councillor Kolafa;
that Council approve the minutes for the November 21st , 2022, Regular Council
meeting as presented.

Carried unanimously

6. COUNCIL BOARDS AND COMMITTEES

7. PUBLIC HEARINGS TO COMMENCE AT 5:30 PM

Time Stamp: <https://youtu.be/BAHvleJe63Q?t=4275>

7.1 Municipal Development Plan Bylaw 17.20– Proposed Amending Bylaw 17.22

[Link to RFD + Proposed Amending Bylaw 17.22](#)

1. Mayor Opens the Public Hearing and Introduces the Matter - Time 5:31pm

2. Presentation of Information – Municipal Development Plan Bylaw 17.20 – Proposed Amending Bylaw 17.22. Information presented by Development Officer in Training; Antonia Knight.

3. Rules of Conduct for Public Participation

All the material related to Public Hearing will be documented and taken into consideration.

4. Public Participation - Registered to Present Remotely - No

5. Public Participation – Pre - Registered to Present In Person - No

6. Public Participation - Written Submissions – No

7. Final Comments

Councillor Zariski asked if building the berms to 1850 cubic metres/second is a provincial requirement which was confirmed by D. Blakely

No other comments regarding Bylaw 17.20.

8. Mayor to Call for Public Hearing to Close Time 5:35

7.2 Land Use Bylaw 16.20 – Proposed Amending Bylaw 16.22

[Link to RFD + Proposed Amending Bylaw 16.22](#)

1. Mayor Opens the Public Hearing and Introduces the Matter - Time 5:35pm
2. Presentation of Information – Land Use Bylaw 16.20 – Proposed Amending Bylaw 16.22
3. Rules of Conduct for Public Participation
All the material related to Public Hearing will be documented and taken into consideration.

Some questions asked during the public hearing will be addressed at a following meeting. The notes and information being presented are not verbatim, they are a highlight of comments made by the participants. To watch the full public hearing please go to this link:

4. Public Participation - Registered to Present Remotely
Tammi Nygaard - Will the proposed amending Land Use Bylaw 16.22 allow for the permitted use of an asphalt plant in the North West Rosedale Industrial Area along Highway 10 and adjacent to Riverside Packers?

5. Public Participation – Pre - Registered to Present In Person
Laurie Rachar – Opposed – Not a resident of Drumheller
L. Rachar attended the meeting and read her written submission (attached).
There was a discussion between L. Rachar and Council.
Councillor Lacher: Asked how far apart the signs in Stettler are. L Rachar replied that they are 35 m apart.

Councillor Zariski: Municipal Planning Commission recommended the new requirements between the signs to minimize the amount of signage at the entrances and exits to the Town in an effort to keep the Tourism Corridor clean and tidy. Councillor commented on the number of signs that are on the way to Stettler and that the signs are not conducive to being making a good impression on him. That putting signs on the entrances and exits of Drumheller distracts from the work that has been completed to beautify those areas. We do not want to detract from the beauty of the Valley by having a proliferation of signs on the Tourism Corridor

Councillor Price: There has to be a happy medium of getting signs out to advertise in the Valley. We need to do what is possible to help our businesses.

Councillor Sereda: Display of signs in consecutive 60 days, and then another application needs to be submitted. Unlike the previous LUB.
Century 21 is a fixed structure that was permitted under the previous LUB on the owners land.

Mayor Colberg: What are red tape issues?
A discussion between L. Rachar and A. Knight took place about the requirements of the Drumheller application process. The Mayor asked them to speak to her directly.
The overview of the discussion was that Drumheller requires an application, a site plan with distances, the size of the sign and a letter of permission from the land owner.

A. Knight confirmed that one letter of permission from the land owner for 2023 would suffice for a sign on private land. That she is willing to assist as needed to get land legal information or help fill in required applications.

The Mayor also asked how we are different from other communities. If there are things that we can fix we will.

Darryl Rachar – Opposed – Not a resident of Drumheller

Time frame is a concern, the permission for approval can be weeks. Can the time period be reduced that would be helpful?

L. Rachar comments that there needs to be a balance. There is no intention to plaster the town with signs. Sometimes the magnet signs are the best way to find out information. L. Rachar want to do business in the best way she can, and help other businesses do the same.

Tyler Ans – Opposed, but looking for clarity – Resident of Drumheller

T. Ans requests clarity in the definition for murals in Section 3.15. T. Ans commented that the definition is too broad and can be interpreted in different ways, specifically around religious content. The wording around 4.10E religious viewpoint is the concern; T. Ans runs the Ignite Youth program (Fellowship Baptist Church)

Councillor Sereda: Commented that she thinks of mural as a permanent fixture.

Councillor Zariski: A. Knight has been diligent in bringing concerns to MPC for clarification.

6. Public Participation - Written Submissions

[Laurie Rachar](#)

7. Final Comments

8. Mayor to Call for Public Hearing to Close.6:16pm

8. REPORTS FROM ADMINISTRATION

EMERGENCY AND PROTECTIVE SERVICES

8.1 Director of Emergency and Protective Services

8.1.1 Introduction of the RCMP Staff/Sgt Robert Harms

Staff/Sgt Harms introduced himself and highlighted some information from the reports. Items included:

The use of body cameras, crime prevention tactics such as locking car doors, traffic enforcement operations; initiatives to prevent impaired driving and working with the community to understand what concerns need to be addressed by the RCMP.

The Staff/Sgt is also trying to fill the roles Corporal and Constable

Agenda attachments - RCMP Letter and Reports

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Time Stamp: <https://youtu.be/BAHvleJe63Q?t=2152>

8.2 Flood Resiliency Project Director

8.2.1 Request for Decision: Tender award for the 2022 Flood Mitigation Vegetation Procurement and Planting Contract

RFD

M2022.268 Moved by Councillor Lacher, Councillor Sereda;
that Council award the Flood Mitigation Project 2022 Tree and Shrub tender to Wilco Contractors Southwest Inc. in the amount of \$1, 287, 163 excluding G.S.T.

Carried unanimously

CORPORATE AND COMMUNITY SERVICES DEPARTMENT

8.3 Director of Corporate and Community Services

8.3.1 Request for Decision: 2023 – 2027 Utility Rate Model
Water & Wastewater and Solid Waste & Recycling

RFD

M2022.269 Moved by Councillor Sereda, Councillor Kolafa
that Council adopt the Utility Rate model with annual increases of 3% for water and 6% for wastewater for the years 2023 to 2027.

Carried unanimously

M2022.270 Moved by Councillor Zariski, Councillor Kolafa;
that Council direct Administration to move the solid waste and recycling services from the tax-funded budget to the utilities-funded budget starting the 2023 fiscal year.

Carried unanimously

8.3.1 Request for Decision: 2023 Utility Operating Budget and 3 Year Utility Operating Financial Plan

RFD

Appendix 1 – 2023 Water Operating Budget - Proposed

Appendix 2 – 4 Year Financial Plan - Water

Appendix 3 – 2023 Wastewater Operating Budget – Proposed

Appendix 4 – 4 year Financial Plan - Wastewater

Appendix 5 – 2023 Solid Waste & Recycling Operating Budget – Proposed

Appendix 6 – 4 year Financial Plan - Solid Waste & Recycling

M2022.271 Moved by Councillor Lacher, Councillor Kolafa;
that Council adopt the 2023 Utility Operating Budget and 3 Year Operating
Financial Plan as presented.

Carried unanimously

8.3.2 Request for Direction: 2023 Operating Budget & 10 Year Operating Plan - Proposed

Council Discussion Items

Infrastructure / Public Works: Please submit a work plan for the Spring Clean Up/
Landscaping and Maintenance.

Emergency and Protective Services: Please submit a work plan of the projects the Inmate
Supervisor will be doing.

RCMP: A breakdown of the operating costs

Contract General Services: What items are in this category?

Badlands Community Facility: Cost recovery information, discussion and explanation of
some of the roles.

Agenda attachments:

RFD

Appendix 1 - 2023 Tax Supported Operating Budget - Condensed

Appendix 2 – Summary of Significant and Cost Increases

Appendix 3 – 2023 Tax Increases in Comparable Municipalities

Appendix 4 – 4 Year Financial Plan Summary

Appendix 5 – Detailed Budget & Plan

INFRASTRUCTURE DEPARTMENT

8.4 Director of Infrastructure

8.4.1 Request for Decision: Tender Award for Supply and Delivery 2022 4 Wheel Drive Backhoe

M2022.272 Moved by Councillor Zariski; Councillor Lacher;
that Council repeal motion M2022.238 and award the supply and delivery of one (1)
new 2022 Backhoe Loader to Brandt Tractor Ltd – Option 2 – for the total cost of
\$336, 675.00 excluding G.S.T.

Carried unanimously

9. CLOSED SESSION

9.1 Land and Project Development
FOIP 23 – Local public body confidences
FOIP 24 – Advice from officials

M2022.273 Moved by Councillor Sereda, Councillor Price;
that Council close the meeting to the public to discuss land and project
development as per FOIP 23 – local public body confidences and FOIP 24 –
advice from officials. Time 6:59pm

Carried unanimously

M2022.274 Moved by Councillor Lacher, Councillor Price;
that Council open the meeting. Time 8:13pm

Carried unanimously

10. ADJOURNMENT

M2022.275 Moved by Councillor Kolafa, Councillor Zariski;
that Council adjourn the meeting. Time 8:13pm

Carried unanimously

MAYOR

CHIEF ADMINISTRATIVE OFFICER

From: [Laurie Rachar](#)
To: [Town of Drumheller CAO](#)
Subject: Public Hearing written report
Date: Tuesday, November 29, 2022 3:50:12 PM

You don't often get email from stettlerab@magnetsigns.com. [Learn why this is important](#)

Point 3.31. Change distancing within Subclause 4.6.6 No portable signs shall be located within ~~30 meters~~ 100 meters of another portable sign

Point 3.13,2 Add further guidelines within Subclause 4.6.7. Portable signs shall have a maximum display period of 60 days per development permit. No similar permit shall be issued within 6 months (182 days) of the previously approved parcel, applicant or advertiser at the discretion of the Development Authority. This is not conducive to events, services and businesses for effective advertising for their various events.

Dear Denise,

Please find my written report below for your perusal. I hope that this will be read aloud by your administration at the Public Hearing. I would like to speak to it as well as some of my clients. Thank you.

Dear Honorable Mayor, Councillors, and Staff,

We would like to voice our concern regarding the proposed changes to bylaw 16.22. Both the proposed spacing and the duration of time up are not beneficial for our clients. Our clients use Magnetsigns to get their word out quickly and efficiently. These include businesses, societies, non-profit groups and community groups. Our portable signs are a fast and effective way to let the local community know about upcoming events, sales, and who to support. We have operated Magnetsigns Stettler Ltd, for almost 20 years now and we are diligent about keeping our signs looking good at all times. We join with you, and we understand your concern about unsightly signs that get left up for far too long. Our mandate is to change the wording regularly and keep them fresh and looking great. This benefits the advertiser as well as it presents your community well. So further regulations would not be beneficial.

Below are a few of our concerns of the 2 points of the bylaw for proposed changes:

A) Spacing: As a company we have guidelines and fact sheets as to how far apart to place signs to make them readable and effective. Your current bylaw of 30 meters is a good guideline for this. The proposed change to 100 meters is far too far apart and it is not necessary. This will cause greater rift with businesses like service stations, who generally have 2 or more 4'x4' portable signs, when you make them take 1 or more of their current signs down. Another concern regarding the large spacing is for the business who are side by side and want to rent a sign at the same time. An example of this would be Allied Disturbitures and the Registry business along Rail Road Avenue.

B) Time duration: The current bylaw of 2 months up 2 months down for portable signs is difficult but we can live with that, However, the proposed bylaw of 2 months up and 6 months down is unreasonable. This is not beneficial to businesses such as UFA who have a late fall sale and an early spring oil sale. Should this change go through, their particular spring sale would be almost over with, by the time the 182 days occur. This is not beneficial to this business and many others. I have many other examples of whom this would be detrimental. This is also not helpful to Societies such as Adult Learning, events at your Ag Society, events that other community organizations wish to put on.

C) Too much red tape:

1. We would like you to drop the necessity of the letter of permission from the landowner for the same party signs. This should only be required if there is a third party involved. We should not require a letter of permission from the manager or authorized agent of a business to put up a portable sign. This should not be the responsibility of the town but the responsibility of the manager/authorized agent to have a relationship with the land owner.

2. Costly: We need to make you aware that the cost of permitting to have a sign up for only 60 days is

unreasonably high and greatly adds financial burden to businesses and societies and nonprofits. May we suggest that it be an annual fee only.

3. Current mapping system is difficult to use. I have heard that the mapping system is being changed so we need to thank you for that. Submitting the site plan with their current mapping system is difficult. The program is not user friendly and difficult to use.

We would like to conclude that the people who use Magnetsigns are looking for a cost effective way to let the local community know what is going on, This results in successful businesses, better attendance at community events, therefore creating a better community spirit. As we have spoken to our customers, all have told us of how difficult it is to carry on business in Drumheller. I ask you why can't we change that by helping them to survive and thrive.

The Drumheller business community is fortunate to have the tourist season, however, have you considered the other 10 months of the year? Businesses struggle to survive the rest of the year. Effective advertising would be a simple way to help them help themselves.

Another example is the Drumheller adult learning. They have had difficulty getting their sign up for the duration of time, as well as being costly for permitting. It's not rocket science that our communities need to know how to get further education and where. We know that we need to educate minorities and all people in the medical field, as workers are so very few. If we work together we can all do our small part to give a leg up to societies such as the Adult Learning Council and ultimately our community so that we can all benefit.

All of our communities in Alberta are in desperate need of doing business better. Small businesses, non profits and societies have soaring operating costs and red tape. So, I ask you to simply make the bylaws a bit easier to maneuver in order to enhance our community. By incorporating stricter bylaws it ultimately restricts our communities, business, and non profit organizations. Let's change that and help our people to carry on their own business as they hope to do.

I thank you for your time and your consideration of these concerns. I look forward to your removal of the proposed bylaw changes, so that you can be perceived as helping your community and not hindering it.

Thank you

Kind Regards,
Laurie Rachar
Magnetsigns Stettler Ltd.
stettlerab@magnetsigns.com





2023

Meetings are held on Monday unless otherwise specified.

Regular Council Meetings	Committee of the Whole
January 9 January 23	January 16
February 6 <i>Tuesday February 21</i>	February 13
March 6 March 20	March 13
April 3 April 17	<i>Tuesday April 11</i>
May 1 May 15	May 8
June 5 June 19	June 12
<i>Tuesday July 4</i> July 17	July 10
<i>Tuesday August 8</i> August 21	August 14
<i>Tuesday September 5</i> September 18	September 11
October 2 October 16	<i>Tuesday October 10</i>
November 6 November 20	November 13
December 4 December 18	December 11



December 12, 2022

Honourable Jason Copping
Minister of Health
Via Email: health.minister@gov.ab.ca

Dr. John Cowell
Alberta Health Services, Official Administrator
Via Email: official.administrator.ahs.ca

RE: AHS REFORM PLAN IMPLEMENTATION AT THE DRUMHELLER HEALTH CENTRE

On behalf of the Drumheller Standing Committee on Health and our surrounding municipalities, we want to show our support for the upcoming reform plan for health care in Alberta being proposed under your leadership. After reviewing Minister Copping's Mandate Letter from Premier Smith, and the four immediate goals identified in the Alberta Health Services (AHS) Reform Plan, we believe that the Drumheller Health Centre is an underutilized facility that could be a key partner in the Reform Plan structure.

The Drumheller Health Centre is already recognized as a rural hub for southeastern Alberta, with a catchment area of approximately 36,000 people based on Primary Care Network data. We are centrally located and currently support citizens from Strathmore, Airdrie, Hanna, Stettler, Three Hills, and many smaller communities in between, and are centrally located at a junction of the counties of Wheatland, Kneehill, Starland, and Special Areas.

The Drumheller Health Centre opened in 2002, fulfilling the need for an upgraded and updated hospital. The Drumheller Health Centre has been migrated from a Regional Hospital under Health Authority 5 (HA5) to a sub-regional facility under the David Thompson Health Region (DTHR), and to its current status under AHS Central Region. The Drumheller hospital was designed to include significant facilities and capabilities that have become underutilized and are fitting for your goals to meet growing demand in rural communities.

Alberta Health Services recognizes Drumheller as providing a significant array of services that we have listed at the end of this letter, but our facility was designed to provide much more. As a local hub, the Drumheller Health Centre contains a 24/7 Emergency Room, Acute Care, a Community Cancer Centre, Addiction and Mental Health Services, Dialysis facilities, a CT Scanner, Internal Medicine and Continuing Care. With an increase in staffing, the ability to offer required training and educational opportunities, we could better utilize our facilities and existing equipment.

Many rural areas have unused or under-utilized operating rooms, this includes Drumheller. The status quo forces rural patients to spend 2+ days away from work for day procedures versus just one day. Increasing our OR capacity by providing more OR time for our local surgeons, as well as having urban surgeons coming out to our OR to perform day procedures would increase the amount of surgery times available to Albertans. This also opens the door to attracting more health professionals to Drumheller, not only increasing the level of care outside of Red Deer and Calgary but creating economic opportunities for Drumheller and the surrounding rural communities.

As in many Alberta communities, our EMS is heavily utilized. Much of its usage is through providing Inter Facility Transfers (IFT) on behalf of the Drumheller Hospital and other health care facilities in our area to attend appointments and other specialty health services in Red Deer and Calgary. For example, in Drumheller, our CT scan is only available Monday to Friday, 09:00 to 1630 on weekdays, that is approximately 37.5 hours. Every patient who comes at 16:31 to 08:59 on a weekday, or at any time on the weekend, must be transported to a regional centre for a scan. The majority of those scans result in non-urgent results, which means the patient and EMS were inconvenienced for many hours when they could have received the scan within minutes in Drumheller. Allowing our CT scan to be available 24/7 to us and surrounding communities would greatly decrease the burden on patients as well as EMS immediately.

We encourage you to consider partnering with the Drumheller Health Centre to implement the action items of the Reform Plan and improve the Alberta Health Services for all rural Albertans.

We are available to discuss these initiatives at your convenience.

Thank you for your consideration,



Mayor Heather Colberg, Town of Drumheller

With Support From:

Reeve Amber Link, Wheatland County

Reeve Steve Wannstrom, Starland County

Mayor Mary Taylor, Village of Munson

Mayor Bryan Peever, Village of Carbon

Mayor Chris Hall, Village of Morrin

Deputy Mayor Lorraine MacArthur, Village of Morrin

- cc. Honourable Nate Horner, MLA for Drumheller-Stettler
Honourable Nathan Cooper, MLA for Olds-Didsbury-Three Hills
Town of Drumheller Council
Keith Hodgson; Chair, Drumheller Standing Committee on Health
Drumheller Associated Physicians
Drumheller Area Health Foundation
Drumheller & District Health Seniors Foundation
Riverside Medical Clinic
-

[Drumheller Health Centre – Services Provided](#)

- Addiction Services - Prevention
- Adult Addiction and Mental Health Services - Assertive Outreach
- Adult Community Services, Addiction & Mental Health
- Adult and Youth Counselling - Addiction and Mental Health Services
- Cafeteria Services
- Cardiac Exercise Stress Testing
- Cardiac Monitoring Services
- Cardiac Rehabilitation Program
- Child, Youth, and Family Mental Health Therapy
- Community Health Centres
- Community Cancer Centre (located within the Health Centre)
 - Cancer Patient Navigation, Cancer Treatment and Care – Cancer Care Centres, Chemotherapy / Systemic Cancer Locations, Outpatient Cancer Drug Benefit Program
- Computed Tomography
- Continuing Care Counselling
- Continuing Care Services
- Designated Supportive Living Level 4
- Drumheller Area Health Foundation
- Early Hearing Detection and Intervention (EHDI) Program
- Emergency Services
- Endoscopy Services
- Environmental Public Health - Water Sample Bottle Pick-up and Drop-off
- General Radiography (X-Ray)
- Hairdressing Services
- Health Information - Access and Disclosure
- Health Information / Records Management

3.

- Hemodialysis - Alberta Kidney Care - South
- Home Care
- Immunization - Adult Services
- Immunization - Infant and Preschool Services
- Immunization - School Services
- Laboratory Services
- Nutrition Counselling - Adults and Pediatric
- Obstetrics Services
- Occupational Therapy - Children's Rehabilitation Services
- Occupational Therapy - Outpatients / Community
- Oral Health Program
- Palliative Care
- Patient Food Services
- Pharmacy Services
- Physiotherapy - Children's Rehabilitation Services
- Physiotherapy - Outpatients / Community
- Prenatal Education Programs
- Preschool Oral Health Program
- Provincial Family Violence Treatment Program
- Public Health Breast Pumps
Public Health Breastfeeding Support Services
- Public Health Nursing
- Public Health Parent and Baby Drop In Services
- Public Health Postnatal Services
- Pulmonary Function Testing
- Respiratory Therapy - Outpatients / Community
- Respite Care
- School Oral Health Services
- Seniors Mental Health Program Community Services, Seniors Outreach Nurses
- Speech Language Pathology - Children's Rehabilitation Services
- Speech Language Pathology - Outpatients / Community
- Spiritual Care Services
- Surgical Services
- Tuberculosis Testing
- Ultrasound
- Volunteer Resources
- Wound and Ostomy Care Team

REQUEST FOR DECISION

TITLE:	2023 Utility Rate Bylaw 22.22
DATE:	December 19, 2022
PRESENTED BY:	Mauricio Reyes, CPA, CMA, CAMP Director of Corporate & Community Services
ATTACHMENT:	Bylaw 22.22 Utility Rates

SUMMARY:

Municipal Affairs directs that municipal utility services of water and wastewater be self-sustaining. The province discourages municipalities from having other sources of revenue, such as property taxes, support the utility operations. Council is required to pass a Bylaw whenever the rates of these services change.

RECOMMENDATION:

That Council give first reading to the Utility Rate Bylaw 22.22 as presented. As this bylaw is an annual requirement, the recommendation is to have all three readings completed at the same time.

DISCUSSION:

At the December 5, 2022, meeting, Council adopted the new utility rate model for years 2023 to 2027, which recommended rate increases of 3% for water and 6% for wastewater annually. Furthermore, Council directed Administration to move the solid waste and recycling services to utility operations starting in 2023. The proposed bylaw incorporates all these changes with solid waste charges starting in March 2023.

FINANCIAL IMPACT:

Passing the bylaw will allow the utility operations to continue to move towards financial sustainability.

WORKFORCE AND RESOURCES IMPACT:

N/A

STRATEGIC POLICY ALIGNMENT:

Good governance and financial sustainability are key requirements of operating the Drumheller water, wastewater and solid waste & recycling utility.

COMMUNICATION STRATEGY:


Upon approval of the Bylaw, a media release will be circulated to local stakeholders and published in traditional and digital media.

MOTION:

That Council give first reading to the 2023 Utility Rate Bylaw 22.22 as presented.
 That Council give second reading to the 2023 Utility Rate Bylaw 22.22 as presented.
 That Council give unanimous consent to do third reading of the 2023 Utility Rate Bylaw 22.22 .
 That Council give third reading to the 2023 Utility Rate Bylaw 22.22 as presented.

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
BYLAW NUMBER 22.22
DEPARTMENT: CORPORATE SERVICES

Repeals Bylaw 23.21

A BYLAW TO PROVIDE FOR THE LEVYING AND COLLECTING OF CHARGES AND RATES FOR WATER SERVICE, SEWER SERVICE, RECYCLING SERVICE AND SOLID WASTE SERVICE.

WHEREAS, the *Municipal Government Act, R.S.A. 2000, c. M-26* hereinafter referred to as the M.G.A provides for Council to pass bylaw, and;

WHEREAS, the Municipal Council of the Town of Drumheller deems it necessary to raise such funds as required in order to finance these services;

NOW THEREFORE, the Council of the Town of Drumheller, duly assembled, enacts as follows:

1. SHORT NAME

This Bylaw shall be cited as the "2023 Utility Rate Bylaw".

2. DEFINITIONS

2.1 For the purposes of the Bylaw, the following definitions shall apply:

- a) "Commercial Premises" or "Industrial Premises" for the purpose of this bylaw shall mean one or more spaces useable for business purposes and having its own sanitary facilities connected to a single meter.
- b) "Dwelling Unit" shall mean a complete building or self-contained portion of a building containing a room or suite of rooms operated as a single housekeeping unit, intended to be used as a permanent or semi-permanent domicile by one or more persons and usually containing cooking, eating, living, sleeping, and sanitary facilities, and including serviced lots in a manufactured home park, and not necessarily connected to an individual meter, excluding institutional premises.
- c) "Group 1" includes connections with meters 1" and under "Group 2" includes connections with meters from 1 ¼" to 2" "Group 3" includes connections with meters from 3" to 4" "Group 4" includes connections with meters from 6" to 8"
- d) "Institutional Premises" shall mean a complete building that operates as a school, hospital, nursing home, or seniors lodge.
- e) "Manufactured Home Park" means a parcel of land under one title which has been planned, divided into manufactured home lots and improved for placement of manufactured homes for permanent residential use and may include convenience stores, parking facilities, home occupations and other accessory uses.

- f) "Unit" shall mean a Dwelling Unit, Commercial Premises, Industrial Premises, or Institutional Premises

3. CHARGES AND FEES

3.1 Monthly Meter Charges - zero (0) consumption included

Rate Group	Water	Wastewater
Group 1	\$17.57	\$15.01
Group 2	\$60.39	\$83.96
Group 3	\$390.63	\$333.45
Group 4	\$1125.13	\$960.34

3.2 Water Rate

Per cubic meter	\$2.2386
-----------------	----------

3.3 Waste Water Rate

Per cubic meter	\$2.4131
-----------------	----------

Sewage volume is calculated at 80% if water consumption or;

Properties with only a sewer connection pay \$43.69 monthly

3.4 Bulk Water

Per cubic meter	\$7.3801
-----------------	----------

3.5 Recycling

Monthly fee per account	\$3.00
-------------------------	--------

3.6 Solid Waste *

Monthly fee per account	\$8.00
-------------------------	--------

*Starting March 1, 2023

3.7 Garbage Cart Replacement

360 Liter	\$145.00
-----------	----------

4. PENALTIES

All accounts are subject to a penalty of 2% per month compounded monthly (effective rate of 26.82% per annum) if unpaid within thirty (30) days from the date the account is rendered.

5. DISCONNECTION / RECONNECTION FEES

Disconnection Notice Service	\$25.00
Reconnection / Disconnection During Business Hours	\$50.00
Reconnection / Disconnection During Non-Business Hours	\$150.00

5.2 If the water supply has been disconnected for non-payment of accounts, all fees and costs must be paid prior to reconnection.

6. TRANSITIONAL

6.1 Bylaw 23.21 is hereby repealed.

6.2 This Bylaw comes into effect on January 1, 2023.

READ A FIRST TIME THIS __ DAY OF DECEMBER, 2022

READ A SECOND TIME THIS __ DAY OF DECEMBER, 2022

READ A THIRD AND FINAL TIME THIS __ DAY OF DECEMBER, 2022

MAYOR

CHIEF ADMINISTRATIVE OFFICER

REQUEST FOR DECISION

TITLE:	2023 Operating Budget and 4-Year Financial Plan
DATE:	December 19, 2022
PRESENTED BY:	Mauricio Reyes, CPA, CMA, CAMP Director of Corporate and Community Services/Chief Financial Officer
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 Appendix 9 – 2019 – 2023 Town’s Contribution to Library Budget Appendix 10 – RCMP Expense Breakdown

SUMMARY:

The proposed 2023 Operating Budget was presented to Council on December 5, 2022, and December 12, 2022, for direction, review, and consideration.

RECOMMENDATION:

Administration recommends Council adopt the proposed 2022 Operating Budget as presented.

DISCUSSION:

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

MUNICIPAL REVENUES HIGHLIGHTS

Municipal Taxes

In 2022, the Town a 2.1 percent 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 \$756,439. 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. This position will undertake the work for bylaw infractions such as snow clearing and weed removal that is currently contracted out, which will result in internalizing revenue and offsetting the salary cost.

The following position does not impact the tax operating budget. Instead, this positions is being funded from the 2023 approved capital:

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

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 a 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.

COUNCIL MOTION:

MOTION:

Councillor _____

Moves that Council adopt the 2023 Tax Supported Operating Budget having a municipal requisition of \$9,587,875 as presented.

Seconded:

Councillor _____

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	\$ 9,587,975	\$ 440,240
User Fees, Rentals, Licenses and Fines	\$ 1,836,350	\$ 1,958,000	\$ 121,650
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	\$ 852,942	\$ (75,290)
Transfers from reserves	\$ 202,516	\$ 363,659	\$ 161,143
Total Revenues	\$ 15,623,434	\$ 16,126,666	\$ 503,232
EXPENSES			
Salaries, wages & benefits	\$ 5,640,562	\$ 6,397,001	\$ 756,439
Policing Contract	\$ 1,517,632	\$ 1,869,780	\$ 352,148
Contracted & general Services	\$ 3,959,172	\$ 3,189,899	\$ (769,273)
Utilities	\$ 1,292,040	\$ 1,282,200	\$ (9,840)
Materials & goods	\$ 747,860	\$ 799,607	\$ 51,747
Grants to Organizations & Individuals	\$ 553,540	\$ 641,115	\$ 87,575
Debt Servicing Costs	\$ 171,393	\$ 192,874	\$ 21,481
Amortization	\$ 1,609,960	\$ 1,629,960	\$ 20,000
Other Expenses	\$ 121,300	\$ 109,380	\$ (11,920)
Transfers to reserves	\$ 9,975	\$ 14,850	\$ 4,875
Total Expenses	\$ 15,623,434	\$ 16,126,666	\$ 503,232
	\$ -	\$ -	\$ -

Appendix 2 - Summary of Significant Cost Changes

Item	Amount	Equivalent Tax Increase
Increase in RCMP Contract	\$ 352,148.00	3.8%
Increase in Fire Department costs	\$ 108,084.00	1.2%
2023 New Positions - Net Impact	\$ 202,593.00	2.2%
Net increase of other costs	\$ 308,117.00	3.4%
Relocation of Soild 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 Soild 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	3.50%
Olds	9,577	5.00%
Taber	8,988	3.00%
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		5.59%

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

Departments	2023 Proposed Budget	2024 Financial Plan	2025 Financial Plan	2026 Financial Plan
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)	-5,941,080
1-112 Commercial	(2,407,381)	(2,459,790)	(2,430,457)	(2,445,060)	(2,490,475)	-2,623,641
1-113 Industrial	(30,653)	(33,144)	(39,576)	(37,836)	(40,496)	-42,661
1-114 Linear	(439,806)	(428,831)	(435,028)	(458,081)	(445,141)	-468,943
1-116 Farmland	(11,385)	(11,651)	(12,028)	(12,277)	(12,308)	-12,862
1-117 Grants: Property Tax Residential	(68,813)	(69,833)	(72,734)	(77,551)	(74,425)	-77,774
1-118 Grants: Property Tax Non-Residential	(388,278)	(378,686)	(390,566)	(402,688)	(399,645)	-421,014
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 Honoraria	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)	-154,452
1-991 Other Income	(10,621)	(325)	(100)	(2,206)	(7,884)	-14,984
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	4,275
2-221 Advertising and Promotion	161	1,750	2,623	1,185	2,860	3,380
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	6,575
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)	44,325
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)	
1-853 Conditional Programs						
1-991 Other Income			(500)	(500)		
2-111 Salaries		1,169		217		
2-151 Payroll Benefits		145		21		
2-217 Travel and Subsistence	243				505	
2-221 Advertising and Promotion	359	95		180	100	
2-222 Municipal Membership Fees			1,000			
2-223 Printing and Binding	11,691	397			1,500	
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	
2-295 Seasonal FCSS programs	21,435	6,563	4,458	3,913	8,495	
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	0
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	8,100
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	12,438
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
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			
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				

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
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	0
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 Grants to Others - RFAG & Counselling subsidies				15,260	22,500	55,000
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
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

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
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)	(50,125)
1-993 Gain (Loss) on Disposal of Asset	2,500					
2-111 Salaries	12,907	45,891	109,446	90,938	108,694	35,000
2-151 Payroll Benefits	1,226	6,447	19,644	18,758	19,860	3,500

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
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	550
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	10,000
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
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

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
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			
2-252 Repairs: Equipment		727				
2-272 Insurance and Bond Premiums	683	705	684	680	720	710
2-515 Stationery, Office Supplies	17	25				

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
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
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					

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
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
2-152 Wellness Program				113		
2-217 Travel and Subsistence		14		156		600
2-234 Education		165	1,079	1,650	850	1,335

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
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
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						

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
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
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

	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
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)		
9703 DIP Properties: Requisition						
Total 9703 DIP Properties: Requisition				4	0	
9704 Seniors Foundation						



	2019	2020	2021	2022	2022	2023
	YTD Actuals	YTD Actuals	YTD Actuals	YTD Actuals	Budget	Proposed
						Budget
Total 5301 Seniors Foundation	(139)	244	223	1,355		
Total Tax Supported	(572,348)	153,772	676,753	(2,630,595)	(255,310)	0

Appendix 6 - Town of Drumheller Community Grants

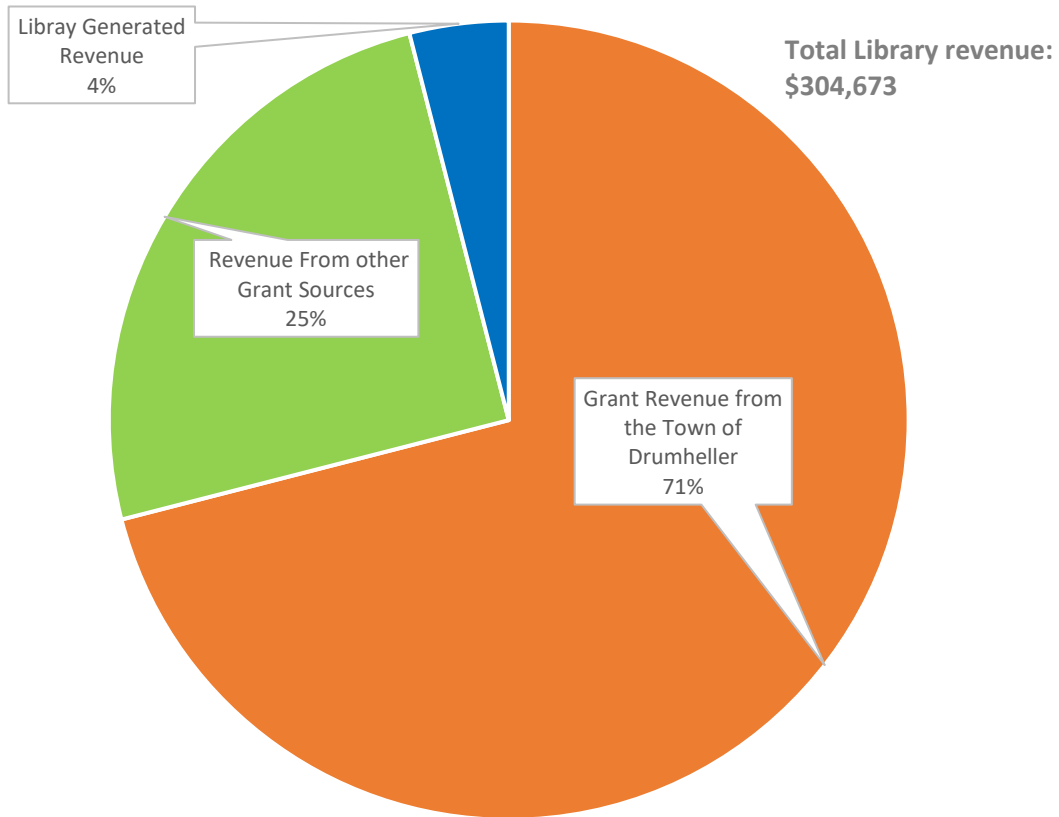
Recipient	Description	Department	Amount
Valley Bus Society	Operating grant	Administration/Legislative	\$ 82,180
Non-for-profit organizations	BCF Facility Rentals to NPOs	Administration/Legislative	\$ 20,000
Drumheller Dragons*	Dragon's Ice Rental Abatement	Administration/Legislative	\$ 18,750
Local organizations/groups	Community Assistance Grant Projects- In Kind	Administration/Legislative	\$ 30,000
Local organizations/groups	Community Assistance Grant Projects - Cash contributions	Administration/Legislative	\$ 15,000
STARS	Air Ambulance contribution	Administration/Legislative	\$ 10,000
Individuals	Scholarships	Administration/Legislative	\$ 2,500
Individuals	Recreation Fee Assistance Program - Subsidy for recreational programs	CDSP	\$ 30,000
Individuals	Youth program subsidy - Youth/Seniors	CDSP	\$ 1,200
Organizations	External Agency Funding	CDSP	\$ 30,000
Individuals	Subsidized Counselling	CDSP	\$ 25,000
Travel Drumheller	Grant towards tourism	Tourism	\$ 10,000
Drumheller Public Library	Library requisition	Culture	\$ 216,950
Drumheller Public Library	Library Facility Rental - in-kind	Culture	\$ 88,400
Marigold Library System	Library requisition	Culture	\$ 50,335
Drumheller Businesses	Grant to business operators - Store Front improvements	Economic Development	\$ 10,000
Community Groups	Citizens on Patrol	Protective Services	\$ 800
Total			\$ 641,115

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

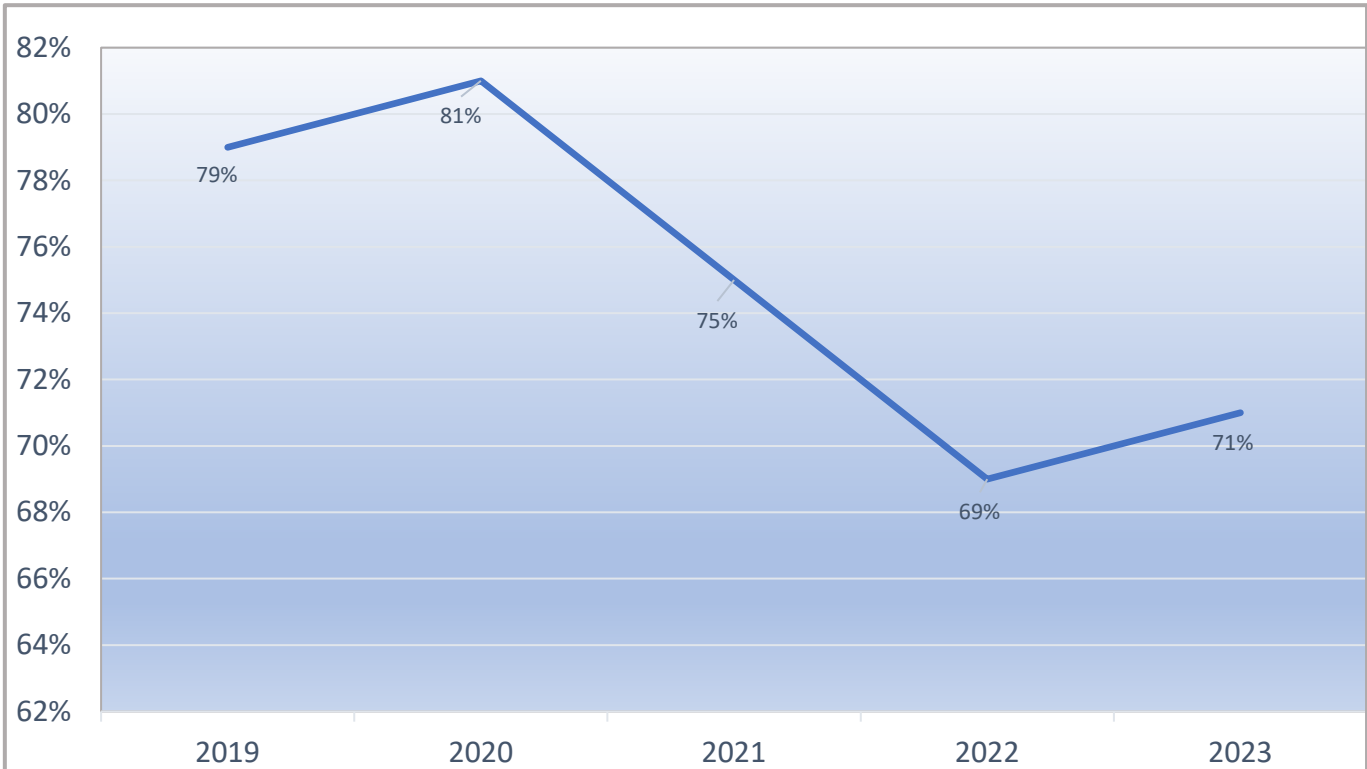
Appendix 7 –Contracted Services Breakdown

Description	Amount
Janitorial Services	\$246,820
Palliser Requisition	\$120,900
Computer Software	\$158,160
IT Support Services (Reality Bytes)	\$143,000
Advertising and Promotion	\$121,280
Insurance	\$202,700
Education- Professional Development	\$114,050
Repairs and maintenance	\$693,205
Assessors (Wild Rose Assessment)	\$95,660
Travel and Subsistence	\$66,630
All other Contracted and General Services	\$1,232,919
Total Contracted Services	\$3,195,324

Appendix 8 - Library Cost Recovery



Appendix 9 - 2019 to 2023 Town's Contribution as a Percentage of Local Library's Budget

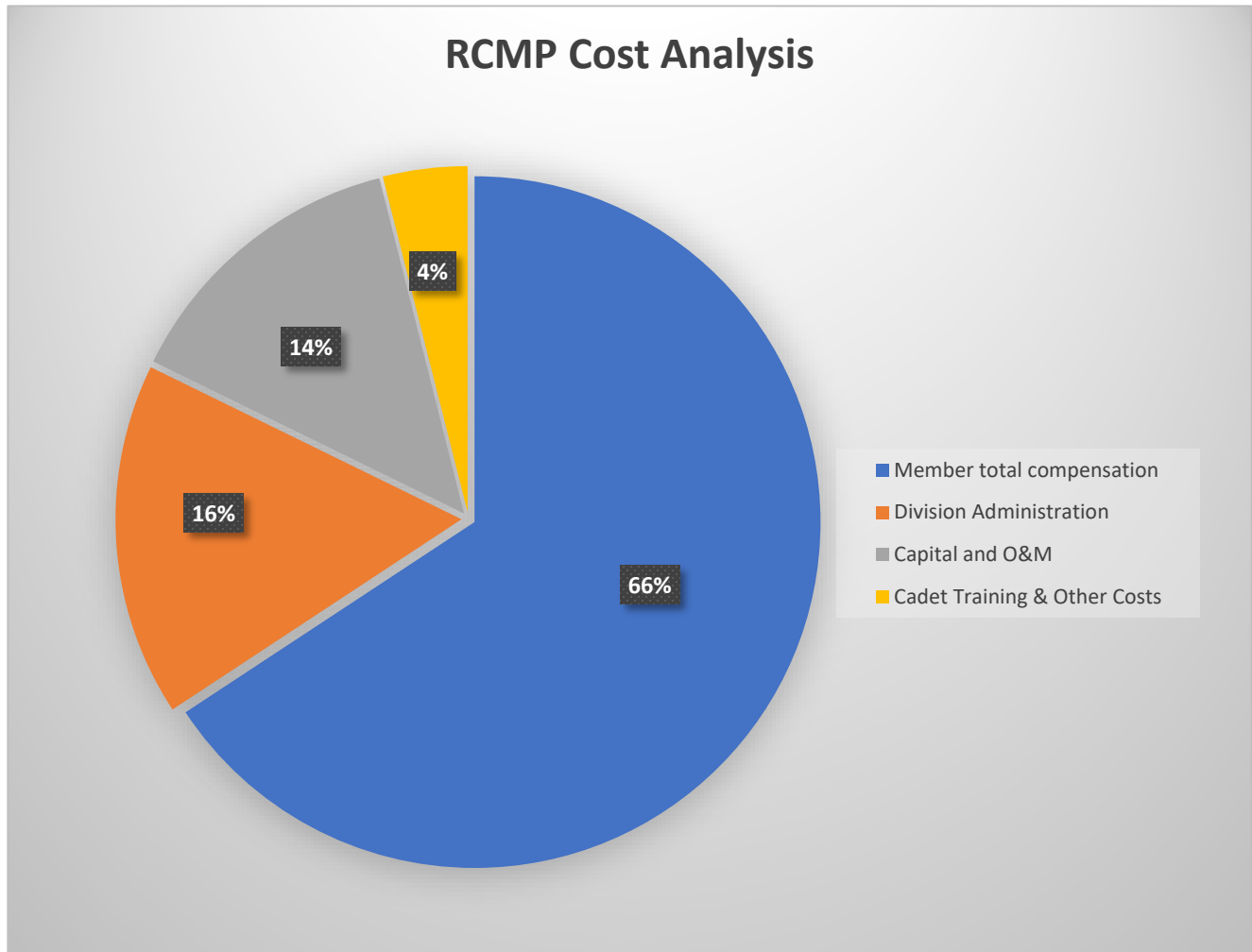


Notes:

2019 to 2021 are actuals as per Library Financial Statements

2022 and 2023 as based on approved and proposed budgets respectively

Appendix 10 - RCMP Expense Breakdown



Member total compensation	\$ 1,229,014
Division Administration	\$ 308,798
Capital and O&M	\$ 258,297
Cadet Training & Other Costs	\$ 73,670
Total Costs	<u><u>\$ 1,869,780</u></u>

REQUEST FOR DECISION

TITLE:	Fees, Rates and Charges Bylaw 23.22
DATE:	December 19, 2022
PRESENTED BY:	Mauricio Reyes, CPA, CMA, CAMP Director of Corporate and Community Services / Chief Financial Officer
ATTACHMENT:	Appendix 1 – Bylaw 23.22 Appendix 2 – 2023 Fee Schedule A

SUMMARY:

Each year Administration conducts a review of the service fees for all departments. Based on this review, Administration provides the following recommendations to Council on proposed changes to service fees. Starting in 2023, the schedule of fees will be incorporated in the Fees, Rates, and Charges Bylaw 23.22 as Schedule A. This practice is consistent with other municipalities.

RECOMMENDATION:

That Council give first reading to the Fees, Rates, and Charges Bylaw 23.22 as presented. Although this is a new bylaw, it is an annual requirement, the recommendation is to have all three readings completed at the same time.

DISCUSSION:

In 2023, Administration recommends an increase of 2.5% in some fees. Other fees remain unchanged and are discussed further below. Administration also recommends that some fees be added to Schedule A. The following paragraphs include further fee discussion in specific areas.

Administration

Administration recommends a 2.5% increase in 2023 to all non-regulated items.

Airport

To keep pace with the improvements the Town of Drumheller has recently made to the Airport, and to ensure that the Airport becomes self-sustaining, new fees need to be introduced for revenue generation as per the Request for Decision: Airport Fee Schedule 2023 approved at the November 7, 2022 Regular Council Meeting.

New fees include hangar rental fees, meeting room / classroom rental fees, ramp lease fees, and nominal fees for aircraft over 6,000 lbs for: tie down aircraft parking, vehicle parking, and landing fees. Many of the nominal fees are an expected part of aviation. Revenue generation is a priority for ensuring that the Airport becomes self-sustaining. Over time, it will be able to generate profit for the Town, which can be used to make further improvements.

Animal Licencing

Administration is conducting a business model review of these fees and will be reviewing and recommending changes in 2023. Administration recommends no changes to the Animal Licensing fees at this point.

Cemetery

Administration recommends a 2.5% increase in 2023.

Development Permits

Administration recommends the following additions to the fee schedule:

Compliance Certificates

- Compliance Certificate Policy outlines the Town will complete Compliance Certificates within 5 business days.
- Development frequently receives requests to complete these documents within 1-2 business days.
- Rush orders at an increased cost – fees are in alignment with industry standard

In the past, permits have typically been charged based solely on construction value. There are many developments that may not have a cost associated (e.g. Home Occupations) with them in order to charge these fees, or the processing costs relating to the permit are not covered by the base fee of \$67.00.

Development Permit fees

- Fees charged cover staffing, advertising and circulations to adjacent neighbors. Advertising and circulation for Variances/Discretionary Uses are frequently greater than permitted uses.
- Applications not based on construction value are being charged at the current base fee of \$67.00 which may lead to revenue loss with advertising and circulations.
- Permit Extensions are costly – going to the Municipal Planning Commission for approval, advertising and recirculation
- Refunds are currently not outlined – adding in may resolve disputes with applicants.

Administration recommends no further fee increases to Development Permits in 2023.

Safety Codes Permits

Currently, a Quality Management Plan (QMP) is underway. This document needs to be in place before Administration can post a Request for Proposal for Safety Code Services. In 2023, once new contracts for Safety Code Services are in place, Administration will be reviewing and recommending changes to the fees.

Administration recommends no changes to the Safety Codes permit fees at this point. Changes will be recommended sometime in 2023.

Recreation

Administration recommends a 2.5% increase on most fees in 2023. The fees that remain unchanged, it is Administration's opinion that these fees are fair.

Miscellaneous

Language in "Custom Work – Infrastructure Services" to ensure clarity. An addition of the Barricade Rental Deposit fee was added back onto the Schedule of Fees after being omitted from the previous year's schedule.

It is Administration's opinion that these fees are fair.

FINANCIAL IMPACT:

New airport fees will allow the facility to generate much-needed revenue. This will reduce its dependence on municipal taxes and start its path to self-sustenance.

In 2023, service fee revenue is expected to increase by 2.5% in those areas where increases are recommended.

All other revenue is expected to remain stable.

WORKFORM AND RESOURCES IMPACT:

N/A

STRATEGIC POLICY ALIGNMENT:

Good governance, fiscal responsibility, strong economic development practices, and quality of life for all residents.

COMMUNICATION STRATEGY:

Once the bylaw receives all three readings and is adopted, the bylaw and schedule A will be posted on the Town website and distributed to all Town departments.

MOTION:

- That Council give first reading to the 2023 Fees, Rates and Charges Bylaw 23.22 as presented.
- That Council give second reading to the 2023 Fees, Rates and Charges Bylaw 23.22 as presented.
- That Council give unanimous consent to do third reading for the 2023 Fees, Rates and Charges Bylaw 23.22.
- That Council give third reading to the 2023 Fees, Rates and Charges Bylaw 23.22 as presented.

Beth Caswell

Prepared by:
Beth Caswell
Administrative Assistant
Corporate & Community Services

Mauricio Reyes

Reviewed by:
Mauricio Reyes
Director of Corporate & Community Services



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

TOWN OF DRUMHELLER
BYLAW 23.22
DEPARTMENT: FINANCE / CORPORATE SERVICES

Amends Bylaw 01.12; 06.13
Repeal 2022 Fee Schedule

BEING A BYLAW OF THE TOWN OF DRUMHELLER, IN THE PROVINCE OF ALBERTA, TO
REGULATE FEES, RATES AND CHARGES FOR SERVICES WITHIN THE JURISDICTION
OF THE TOWN OF DRUMHELLER.

WHEREAS, the *Municipal Government Act, R.S.A. 2000, c. M-26* provides for Council to pass a bylaw establishing fees, rates and charges for services, licenses, permits, approvals and appeals;

NOW THEREFORE, the Council of the Town of Drumheller, duly assembled, enacts as follows:

1. CITATION

1.1 This bylaw may be called the 2023 Fees, Rates and Charges

2. PURPOSE

2.1 The purpose of the Bylaw is to establish fees, rates and charges for services provided by the municipality

3. APPLICATION

3.1 The fees, rates and charges contained in the attached Schedule A inclusive are hereby established and are subject to the applicable taxes where appropriate.

3.2 Where this bylaw establishes a fee, rate and charge that also exists in another bylaw or policy that predates the effective date of this bylaw, the fee in this bylaw shall be the applicable fee and the other bylaw or policy is hereby effectively amended.

3.3 The fees, rates and charges contained in Schedule "A" and forming part of this Bylaw, shall be the fees, rates and charges in effect for the provision of goods and services stated.

3.4 The Chief Administrative Officer is authorized to consolidate the bylaws and policies to reflect the fees, rates and charges established and amended by this bylaw.

4. SEVERABILITY

4.1 If any clause in this bylaw, including any part of any schedule, is found to be invalid, it shall be severed from the remainder of the bylaw and shall not invalidate the whole bylaw.

5. TRANSITIONAL

- 5.1 This bylaw repeals the 2022 Fee Schedule and amends Bylaw 06.13 and Bylaw 01.12
- 5.2 This Bylaw shall come into full force upon third and final reading and comes into effect January 1, 2023

READ A FIRST TIME THIS _ DAY OF _, 2022

READ A SECOND TIME THIS _ DAY OF _, 2022

READ A THIRD TIME AND PASSED THIS _ DAY OF _, 2022

MAYOR

CHIEF ADMINISTRATIVE OFFICER

SCHEDULE A
2023 FEES, RATES AND CHARGES

**TOWN OF
DRUMHELLER**



TABLE OF CONTENTS

ADMINISTRATION.....	2
Account Management	2
Assessment Appeal	2
Assessment Information Request by Third Party	2
Fax	2
FOIP Requests	2
Photocopying.....	2
Copies of Information other than Photocopies	2
AIRPORT.....	3
Lot for own hanger.....	3
Landing Fees - Based on Maximum Takeoff Weight (MTOW)	3
Classroom Fees Monthly	3
Hangar Rental	3
Tie down Parking.....	3
Vehicle Parking Fees.....	3
Ramp Lease Rates - Yearly.....	3
Land	3
Other Fees	3
ANIMAL LICENCING	4
CEMETERY	5
DEVELOPMENT PERMITS.....	6
Photocopying	6
Development Permits.....	6
Development Appeal Fee	7
Compliance Certificates	7
Encroachment Agreement	7
File Review	7
Copies of Information.....	7
SAFETY CODE PERMITS.....	8
Safety Code Council Levy	8
Manufactured Home	8
Modular Home	8
New Residential Single-Family Dwelling	8
Residential Addition/Renovation/Garage/Multi-Housing Residential and Non-Residential	8
Demolition	8
Oil and Gas.....	8
New Residential Single-Family Dwelling	9

Miscellaneous	9
Residential and Non-Residential – Addition/Renovation/Garage etc.....	9
Fire Discipline – Residential and Non-residential.....	12
Gas Permits Residential.....	12
Miscellaneous	12
Non-Residential	13
Propane	13
Residential and Non-Residential	14
RECREATION FACILITIES.....	15
DRUMHELLER AQUAPLEX.....	15
Rentals	15
Pool Rentals	15
Other Group Pool Rentals	15
Aquaplex Admissions (per swim).....	15
Swimming Lessons.....	16
MEMORIAL ARENA.....	16
Memorial Arena Rental Rates.....	17
BALL DIAMONDS	17
Rental Definitions:.....	18
RECREATION FACILITY MEMBERSHIPS	20
MISCELLANEOUS.....	21
Custom Work - Infrastructure Services	21
Electronic Information	21
Information extraction	21
Search and Retrieval.....	21

ADMINISTRATION

Account Management

Payment Transfers <i>(credit balance transfer from utilities to taxes, taxes to utilities)</i>	\$25.00 25.75
Balance Transfers (utilities to tax roll) <i>(balance transfer from utilities to tax roll)</i>	\$50.00 51.25

Assessment Appeal

Local Assessment Review Board <i>(LARB - residential)</i> <i>Member of the Central Alberta Regional Assessment Review Board</i>	\$50.00
Commercial Assessment Review Board <i>(CARB -multi residential and commercial)</i>	\$650.00

Assessment Information Request by Third Party

Information <i>(Legal description, latest assessment and historical assessments)</i>	\$36.75 37.50
---	---------------------------------

Fax

Per transmission (local or long distance)	\$5.50 5.75
---	-------------------------------

FOIP Requests

Freedom of Information and Protection of Privacy Regulation, AR200/95

Per request submission <i>Additional costs may be determined after review of request.</i>	\$25.00
--	---------

NSF Charges	\$35.00
--------------------	---------

Photocopying

Black and white <i>per page</i>	\$0.30
Colour <i>per page</i>	\$1.00

Copies of Information other than Photocopies

Reprint fee for invoice, account history or receipt	\$25.75 26.50
Per tax certificate	\$38.75 39.75

AIRPORT

Lot for own hanger

Per year (site improvements not included) \$275.00 300.00

Landing Fees - Based on Maximum Takeoff Weight (MTOW)

Applies to fixed wing and rotary landings within the boundary of the Drumheller Municipal Airport. Does not apply to Alberta Health Services.

2721 to 11,000 kilograms \$2.50
per 1000 kilograms

Classroom Fees Monthly

Includes use of the Internet

Monthly Seat \$100.00

Hangar Rental

Per Night \$10.00

Per Month \$200.00

Tie down Parking

Note: This does not apply to day use, but to overnight or multi-night parking only. Does not apply to non-commercial tenants who are parking on ramp temporarily.

< 2721 kilograms \$300.00/year

>2721 kilograms \$348.00/year

Vehicle Parking Fees

Daily without power \$1.00/day

Daily with power \$3.00/day

Ramp Lease Rates - Yearly

Note: Airside means land leased for the purpose of commercial operations for non-passenger service or aircraft refueling.

Land

Airside \$3.00/meters²

Other Fees

Fuel Flowage Fee \$0.05 per L Jet Fuel

Mobile Refueler registration \$0.05/kilogram/gross
vehicle weight

Pavement sweeping Included in lease

Snow removal Included in lease

Loader Included in lease

ANIMAL LICENCING

Proof from a veterinarian of alteration (spaying or neutering) and/or proof of microchip or tattooing is required in order to apply for those rates.

Annual Animal Licence	Dogs	Cats
Altered with microchip or tattoo	\$16.50	\$11.00
Altered without microchip or tattoo	\$33.00	\$33.00
Unaltered with microchip or tattoo	\$38.75	\$38.75
Unaltered without microchip or tattoo	\$55.25	\$55.25

CEMETERY

A burial permit is required for all burials.

Type of Service	Resident	Non-Resident
Plots		
Full Plot	\$922.00 945.00	\$1,260.00 1,292.00
Open/Close – weekday	\$459.00 470.50	\$459.00 471.00
Open/Close – weekend, holiday	\$593.00 608.00	\$593.00 608.00
Winter fee – (Nov 01 to Mar 31)	\$237.00 243.00	\$237.00 243.00
Cremains		
Cremains plot (maximum 2 cremains)	\$464.00 475.00	\$570.00 585.00
Open/Close – weekday	\$150.00 154.00	\$150.00 154.00
Open/Close – weekend, holiday	\$175.00 180.00	\$175.00 180.00
Winter fee – (Nov 01 – Mar 31)	\$83.00 85.00	\$83.00 85.00
Niche		
Top 2 rows – each cremains – max 2	\$1,267.00 1,300.00	\$1,415.00 1,450.00
Lower 2 rows – each cremains – max 2	\$1,205.00 1,235.00	\$1,345.00 1,380.00
Open/Close – weekday	\$222.00 228.00	\$222.00 228.00
Open/close – weekend, holiday	\$264.00 270.00	\$264.00 270.00
Engraving	\$556.00 570.00	\$556.00 570.00
Memorial Wall		
Plaque engraving for memorial wall	\$237.00 243.00	\$237.00 243.00
Scatter Garden		
Permit to scatter cremains in Scatter Garden (no memorial plaque)	\$98.00 100.00	\$98.00 100.00
Permit to scatter cremains in Scatter Garden (with memorial plaque)	\$237.00 243.00	\$237.00 243.00

DEVELOPMENT PERMITS

Photocopying

Base maps (black and white - 8 1/2 x 11)	\$11.50 12.00
Land Use Bylaw (colour)	\$14.75 15.00
Municipal Development Plan (colour)	\$16.75 17.00

Development Permits

Application Type	Fee	
Residential Development		
New Single Detached/Semi-detached Dwelling	\$334.50	
New Multiple Dwelling Unit – 2+ Units	\$334.50 +\$50 per additional unit	
Secondary Suite (Internal or External)	\$200.00	
Dwelling Unit – Manufactured	\$200.00	
Accessory Structures (minimum fee \$80.00)		
Accessory Buildings (Garages, Sheds, Shops etc.)	\$0.20 sqft	
Additions	\$0.20 sqft	
Decks	\$0.20 sqft	
Other Accessory Structures not listed	Based on Construction value	
Home Based Businesses		
Home Occupation - Rural	\$67.00	
Home Occupation - Urban	\$67.00	
Tourist Dwelling	\$100.00	
Commercial, Institutional, Industrial		
New Development	\$200 + \$0.20 sq ft	
Additions	Based on Construction value	
Change of Use/Occupancy	\$100.00	
Signs		
Rebranding of existing signage	Based on Construction value	
New Signs	Based on Construction value	
Variance and/or Discretionary Uses (In addition to above Permit Fees, includes advertising/notification)		
Variance standards – up to 10%	\$100.00	
Variance standards – Greater than 10%	\$200.00	
Discretionary Uses	\$200.00	
Miscellaneous Fees		
Permit Extension (up to 1 year)	\$100.00	
Amendment/Revision to Issued Permit	Additional 50% of original fee	
Commencement without approval (At the Discretion of the Development Authority)	Up to double permit fees	
Refund Requests	Prior to Circulation (if applicable) and Decision	Refundable
	After Circulation – Prior to Decision	Non-Refundable
	After Decision	Non-Refundable
Developments not listed (based on construction value)		
Under \$10,000	\$67.00	
\$10,001 - \$50,000	\$87.50	
\$50,001 - \$100,000	\$118.50	
\$100,001 - \$150,000	\$180.25	
\$150,001 - \$200,000	\$273.00	
\$200,001 and over	\$334.75	

Development Appeal Fee

Member of the Palliser Intermunicipal Subdivision and Development Appeal Board

\$257.50

Compliance Certificates

Residential (Regular Service) – 5 Business Days Max.	\$87.50
Residential (Rush Service) – 3 Business Days or less	\$150.00
Non-Residential (Regular Service) – 5 Business Days Max.	\$154.50
Non-Residential (Rush Service) – 3 Business Days or less	\$260.00

Encroachment Agreement

Includes title search and registration \$309.00

File Review

Application Rate	\$27.30
30-day response: Application Rate plus fee per ¼ hr	\$9.50
7-day rush response: Application Rate plus fee per ¼ hr	\$14.50

Copies of Information

Reproduction of permits (per permit) \$25.00
(Development and/or Safety Codes)

SAFETY CODE PERMITS

Safety Code Council Levy

Pursuant to the Alberta Safety Codes Act Section 23(1), a mandatory additional 4% will be added to the cost of all Building, Electrical, Gas and Plumbing permits, with a minimum \$4.50 charge per permit.

Building Permit Fees

Manufactured Home

Placement (on blocking or piles)	\$115.00
----------------------------------	----------

Modular Home

Move-on Relocation (on crawlspace or basement) Minimum Fee	\$115.00
Based on square footage of main floor	\$0.30

New Residential Single-Family Dwelling

Minimum Fee	\$115.00
Based on price per \$1,000.00 of construction value	\$8.00

Residential Addition/Renovation/Garage/Multi-Housing Residential and Non-Residential

Minimum Fee	\$115.00
Based on price per \$1,000.00 of construction value	\$8.00

Demolition

Minimum Fee	\$115.00
Based on price per \$1,000.00 of construction value	\$2.50

Oil and Gas

Minimum Fee	\$450.00
Based on price per \$1,000.00 of construction value	\$8.00

Electrical Permit Fees

New Residential Single-Family Dwelling

Based on square footage

Square Feet	Fees
0 to 1,200 square feet	\$140.00
1,201 to 1,500 square feet	\$160.00
1,501 to 2,000 square feet	\$180.00
2,001 to 2,500 square feet	\$200.00
2,500 to 3,000 square feet	\$225.00
3,001 to 4,000 square feet	\$245.00
4,001 to 5,000 square feet	\$265.00
5,001 square feet and over	\$315.00
Additional homeowner permit	\$75.00

Miscellaneous

Permanent and Temporary Service Connection	\$95.00
Manufactured Home on blocking or piles	\$95.00

Residential and Non-Residential – Addition/Renovation/Garage etc.

Based on contract values. Contract values over \$ 30,000.00 may require a plan review.

Contract Value	Fees
\$0.00 to \$1,000.00	\$100.00
\$1,000.01 to \$3,000.00	\$120.00
\$3,000.01 to \$3,500.00	\$160.00
\$3,500.01 to \$4,000.00	\$185.00
\$4,000.01 to \$4,500.00	\$230.00
\$ 4,500.01 to \$6,500.00	\$280.00
\$6,500.01 to \$8,500.00	\$335.00
\$8,500.01 to \$10,000.00	\$380.00
\$10,000.01 to \$14,000.00	\$430.00
\$14,000.01 to \$18,000.00	\$490.00
\$18,000.01 to \$22,000.00	\$538.00
\$22,000.01 to \$26,000.00	\$576.00

\$26,000.01 to \$30,000.00	\$646.00
\$30,000.01 to \$34,000.00	\$694.00
\$34,000.01 to \$38,000.00	\$754.00
\$38,000.01 to \$42,000.00	\$802.00
\$42,000.01 to \$46,000.00	\$862.00
\$46,000.01 to \$50,000.00	\$905.00
\$50,000.01 to \$60,000.00	\$1,013.00
\$60,000.01 to \$70,000.00	\$1,109.00
\$70,000.01 to \$80,000.00	\$1,169.00
\$80,000.01 to \$90,000.00	\$2,127.00
\$90,000.01 to \$100,000.00	\$1,325.00
\$100,000.01 to \$110,000.00	\$1,433.00
\$110,000.01 to \$120,000.00	\$1,541.00
\$120,000.01 to \$130,000.00	\$1,589.00
\$130,000.01 to \$140,000.00	\$1,649.00
\$140,000.01 to \$150,000.00	\$1,692.00
\$150,000.01 to \$160,000.00	\$1,740.00
\$160,000.01 to \$170,000.00	\$1,800.00
\$170,000.01 to \$180,000.00	\$1,848.00
\$180,000.01 to \$190,000.00	\$1,908.00
\$190,000.01 to \$200,000.00	\$1,956.00
\$200,000.01 to \$210,000.00	\$2,004.00
\$210,000.01 to \$220,000.00	\$2,064.00
\$220,000.01 to \$230,000.00	\$2,112.00
\$230,000.01 to \$240,000.00	\$2,160.00
\$240,000.01 to \$250,000.00	\$2,220.00
\$250,000.01 to \$300,000.00	\$2,349.00
\$300,000.01 to \$350,000.00	\$2,503.00
\$ 350,000.01 to \$ 400,000.00	\$2,657.00
\$ 400,000.01 to \$ 450,000.00	\$2,811.00

\$ 450,000.01 to \$ 500,000.00	\$2,965.00
\$ 500,000.01 to \$ 550,000.00	\$3,170.00
\$ 550,000.01 to \$ 600,000.00	\$3,390.00
\$ 600,000.01 to \$ 650,000.00	\$3,610.00
\$ 650,000.01 to \$ 700,000.00	\$3,830.00
\$ 700,000.01 to \$ 750,000.00	\$4,050.00
\$ 750,000.01 to \$ 800,000.00	\$4,270.00
\$ 800,000.01 to \$ 850,000.00	\$4,490.00
\$ 850,000.01 to \$ 900,000.00	\$4,710.00
\$ 900,000.01 to \$ 950,000.00	\$4,930.00
\$ 950,000.01 to \$ 1,000,000.00	\$5,150.00
\$ 1,000,001.00 and over	<i>additional \$160.00 per each additional \$100,000 (or portion of \$100,000.00)</i>
Additional homeowner permit	\$75.00

Fire Permits

Fire Discipline – Residential and Non-residential

Minimum fee per inspection	\$100.00
Occupancy Load – Time and Materials minimum fee	\$100.00
Fire Investigation – Time and Materials minimum fee	\$100.00
Fire Inspection – Time and Materials minimum fee	\$100.00

Gas Permits

Residential

Number of Outlets	Fees
1	\$90.00
2	\$100.00
3	\$110.00
4	\$120.00
5	\$130.00
6	\$140.00
7	\$150.00
8	\$160.00
9	\$175.00
10	\$185.00
For each outlet over 10	\$10.00

Miscellaneous

Secondary Gas Line (Gas Co-op)	\$90.00
Propane Tank Installation	\$90.00

Non-Residential

Type of Installation	BTU Input	Fees
	0 – 50,000	\$95.00
	50,001 – 100,000	\$100.00
New Installations	100,001 – 150,000	\$105.00
	150,001 – 200,000	\$130.00
Temporary Heat	200,001 – 250,000	\$150.00
	250,001 – 300,000	\$155.00
Replacement Appliances	300,001 – 350,000	\$160.00
	350,001 – 400,000	\$165.00
	400,000 – 450,000	\$175.00
	450,001 – 500,000	\$180.00
	500,001 – 550,000	\$185.00
	550,001 – 600,000	\$190.00
	600,001 – 650,000	\$195.00
	650,001 – 700,000	\$200.00
	700,001 – 750,000	\$205.00
	750,001 – 800,000	\$210.00
	800,001 – 850,000	\$215.00
	850,001 – 900,000	\$220.00
	900,001 – 950,000	\$225.00
	950,001 – 1,000,000	\$235.00
	1,000,001 or more - each additional portion of 100,000 BTU	\$10.00

Propane

Propane Tank Set	\$90.00
Propane Refill Center – 1 inspection	\$90.00

Plumbing Permits

Residential and Non-Residential

Number of Fixtures	Fees
1	\$90.00
2	\$95.00
3	\$100.00
4	\$105.00
5	\$115.00
6	\$120.00
7	\$125.00
8	\$135.00
9	\$145.00
10	\$155.00
11	\$160.00
12	\$165.00
13	\$175.00
14	\$180.00
15	\$190.00
16	\$195.00
17	\$200.00
18	\$210.00
19	\$215.00
20	\$225.00
21	\$230.00
22	\$235.00
23	\$245.00
24	\$250.00
25	\$260.00
Each Fixture over 25	\$10.00
Additional Homeowner Permit	\$75.00

RECREATION FACILITIES

DRUMHELLER AQUAPLEX

Rentals

GST is included in the following three listed prices

Swim Suits (deposit required)	\$4.00
Towel	\$2.75
Shower/use of change-room facilities (no pool access)	\$2.75

Pool Rentals

GST is included in the following three listed prices

Swim Club – per hour	\$70.00 71.75
Swim Club – per hour – per lane	\$12.50 13.00
Royal Tyrell Museum Edu-tour/camp-ins per person April 1-March 31	\$3.75 4.00

Other Group Pool Rentals + GST

Number in Group for Pool Rentals	Resident Groups	Non-resident Groups
1 to 25	\$82.00 84.00	\$123.00 126.00
26 to 35	\$417.25 120.00	\$158.75 162.75
36 to 45	\$452.50 156.50	\$193.50 198.50
46+	\$188.00 192.75	\$226.75 232.50

Aquaplex Admissions (per swim)

GST is included in prices listed.

Admission	Drop-in	10-Pack Tickets
5 and under <i>within arms reach of someone 16yrs+</i>	Free	Free
Youth (ages 6-17yrs) <i>Must be 8+yrs to come unaccompanied</i>	\$5.00	\$45.00
Adult (ages 18-59yrs)	\$8.50 8.75	\$76.50 78.75
Senior (ages 60+)	\$6.00 6.25	\$54.00 56.25
Family	\$19.25 20.00	-
Daily rate add-on Single Admission	\$2.50	-
Daily rate add-on Family Admission	\$5.50	-

Swimming Lessons

Swimming lessons for children 14 and under are GST exempt.

Swimming Lesson Type	Fees
Pre-school/Stroke Proficiency (30 minutes)	\$39.25 40.00
Swim Kids – 1 to 4 (45 minutes)	\$49.75 51.00
Swim Kids – 5 to 7 / Junior Lifeguard Club (60 minutes)	\$62.00 65.00
Swim Kids – 8 to 10 (90 minutes)	\$86.25 88.50
Private Lessons – 1 Child (30 minutes)	\$17.00 17.50
Additional Child (30 minutes)	\$6.00 6.25
School Lessons (August to June each year)	\$31.50 32.50
Adult Lesson – Drop-in	\$17.00 17.50
Adult Session	\$53.00 55.00

MEMORIAL ARENA

Memorial Arena Rate Time Period	
ICE Rentals	
Prime Time:	
Weekdays	4:00 pm – 11:30 pm
Weekends	7:00 am – 9:45 pm
Holidays	7:00 am – 11:30 pm
Non - Prime Time:	
Weekdays	6:00 am – 4:00 pm
NO ICE Rentals	
Summer Rates	April 1 – July 31

Memorial Arena Rental Rates
+ GST

User Group	NO ICE	ICE		
	Rental Fees per Hour	Rental Fees per Hour		
	Summer	Prime Time	Non-Prime Time	Junior "A"
Youth Groups	\$73.75 75.75	\$92.50 95.00	\$68.50 70.75	-
Local Adult Hockey	\$73.75 75.75	\$187.50 192.25	\$137.50 140.00	-
Out of town users	\$73.75 75.75	\$204.50 210.00	\$155.00 160.00	-
Jr "A" Practice	-	-	-	\$121.00 125.00
Jr "A" Games	-	-	-	\$168.75 175.00

Memorial Arena Drop-in Admission
GST is included in prices listed.

	5 yrs and under	6 yrs and over
Public Skate	FREE	\$5.00
Shinny	FREE	\$5.00
Stick and Puck	FREE	\$5.00

BALL DIAMONDS
+ GST

User Group	Per Game (Each Diamond) 2-3 hour duration	Per Day (Each Diamond)
Youth	\$25.25 26.00	\$89.50 91.75
Adult	\$34.50 35.50	\$119.00 122.00

BADLANDS COMMUNITY FACILITY

Rental Definitions:

Resident - a person, business, or entity that resides within the Town's boundaries. Non-resident is a person, business, or entity that resides outside of the Town's boundaries.

Banquet Hall Room Rentals + GST

Banquet Hall	Weekend	Daily	Hourly
Full Hall <i>450 people seated at tables or 600 seated theatre style</i>			
Non-resident	\$2,342.75 2,400.00	\$1,054.25 1,080.00	\$175.75 180.00
Resident	\$2,027.50 2,080.00	\$896.00 920.00	\$149.50 153.00
Non-Profit	\$1,911.75 1,960.00	\$843.00 865.00	\$140.75 145.00
2/3 Hall <i>330 people seated at tables or 460 seated theatre style</i>			
Non-resident	\$1,593.50 1,635.00	\$703.00 720.00	\$117.00 120.00
Resident	\$1,325.75 1,360.00	\$586.00 600.00	\$97.50 100.00
Non-Profit	\$1,274.00 1,300.00	\$562.00 557.00	\$93.75 96.00
1/3 Hall <i>150 people seated at tables or 230 seated theatre style</i>			
Non-resident	\$834.25 855.00	\$369.00 380.00	\$60.75 62.00
Resident	\$703.25 720.00	\$310.50 320.00	\$51.50 53.00
Non-profit	\$660.75 677.00	\$292.50 300.00	\$48.25 50.00
Terrace <i>60 people seated at tables or 100 seated theatre style</i>			
Non-resident	\$716.50 735.00	\$315.75 325.00	\$53.00 55.00
Resident	\$652.25 668.00	\$287.00 295.00	\$48.50 50.00
Non-profit	\$574.25 589.00	\$253.00 260.00	\$42.75 44.00
Kitchen			
per person per meal \$1.30 1.35			
minimum fee of \$87.80 to a max. fee of \$410.00 Min 90.00 Max of 420.25			

Meeting Room Rentals
+ GST

Meeting Space	Weekend	Daily	Hourly
Large Multi-Purpose Room <i>40 people seated at tables or 60 seated theatre style</i>			
Non-resident	-	\$205.00 210.00	\$35.50 36.00
Resident	-	\$175.00 180.00	\$29.00 30.00
Non-profit	Town Sponsored		
Small Multi-Purpose Room <i>15 people seated at tables or 25 seated theatre style</i>			
Non-resident	-	\$102.75 105.00	\$18.00 18.50
Resident	-	\$87.25 90.00	\$14.00 14.50
Non-profit	Town Sponsored		
Gallery <i>30 people seated at tables or 50 seated theatre style</i>			
Non-resident	-	\$205.00 210.25	\$35.50 36.50
Resident	-	\$175.00 179.50	\$29.00 29.75
Non-profit	-	\$70.50 75.50	\$18.00 18.50

Recreation Space Rentals
+ GST

Recreation Space	Daily Rates	Hourly Rates		
	Full Space	Full Space/hr	2/3 Space/hr	1/3 Space/hr
Non-resident	\$1,171.75 1,200.00	\$177.75 182.25	\$140.75 144.25	\$70.75 72.50
Resident	\$937.50 960.00	\$117.25 120.25	\$93.75 96.25	\$47.00 48.25
Adult non-profit	\$914.25 940.00	\$88.00 90.25	\$70.75 72.50	\$35.50 36.50
Youth non-profit	\$879.00 900.00	\$71.00 72.75	\$47.00 48.25	\$23.75 24.50
Fitness Studio				
Non-resident	\$585.50 600.00	\$58.75 60.25	-	-
Resident	\$466.00 478.00	\$47.00 48.25	-	-
Adult non-profit	\$292.50 300.00	\$35.50 36.50	-	-
Youth non-profit	\$176.25 181.00	\$23.75 24.50	-	-
Play Space Drop In <i>includes GST</i>				
per child	\$2.50			

Badlands Community Facility

Admissions

GST is included in prices listed.

Admission Type	Drop In	10 Pack Tickets
5 and under	FREE	FREE
Youth (ages 6-17 yrs)	\$5.00	\$45.00
Adult (ages 18-59 yrs)	\$9.75 10.00	\$87.75 90.00
Senior (60+)	\$7.75 8.00	\$69.75 72.00
Family	\$19.25 19.75	N/A

RECREATION FACILITY MEMBERSHIPS

Drumheller Aquaplex, Memorial Arena and Badlands Community Facility

GST is included in prices listed.

Membership Fees – Per Month		
Membership Type	Single Facility <i>(Aquaplex OR Badlands Community Facility)</i>	Multi Facility <i>(Aquaplex, Memorial Arena AND Badlands Community Facility)</i>
5 and under	FREE	FREE
Youth (ages 6-17 yrs)	\$28.00 28.75	\$37.00 40.00
Adult (ages 18-59 yrs)	\$43.00 44.00	\$55.00 56.50
Senior (ages 60+)	\$28.00 28.75	\$37.00 40.00
Family	\$80.00 82.00	\$100.00 102.50
Activation Fee*	\$20.00	\$20.00
*Applicable when membership is first activated or re-activated after being stopped		

Corporate Memberships

Corporate Memberships are eligible for a 20% discount on multi-facility memberships upon approval. Single facility memberships are not eligible for discount.

Please speak to Aquaplex or Badlands Community Facility staff for eligibility requirements.

MISCELLANEOUS

Custom Work - Infrastructure Services

Estimate for work to be prepared prior to work being performed, based on Town labour rates, roadbuilder rates, supplies and equipment, etc.

Barricade rental deposit \$55.00

Electronic Information

Computer drafting and programming

Per hour plus actual costs for materials and supplies \$67.25

Information extraction

Per hour to extract data from electronic databases \$67.25

Search and Retrieval

Per hour plus actual costs for materials and supplies \$33.65

Per 1/4 hour \$7.85