



**TOWN OF DRUMHELLER**  
REGULAR COUNCIL MEETING

**AGENDA**

TIME & DATE: 4:30 PM – Monday, December 16, 2024

LOCATION: Council Chambers, 224 Centre St, via Teams Platform, and  
[Live Stream on Drumheller Valley YouTube Channel](#)

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1. CALL TO ORDER

2. OPENING COMMENTS

Oath of Office – Deputy Mayor for January and February 2025.

3. ADDITIONS TO THE AGENDA

4. ADOPTION OF AGENDA

4.1 **Agenda for the December 16, 2024, Regular Meeting of Council**

Proposed Motion: That Council adopt the agenda for the December 16, 2024, Regular Meeting of Council as presented. (or as amended)

5. MEETING MINUTES

5.1 **Minutes for the December 2, 2024, Regular Meeting of Council**

[Regular Council Meeting – December 2, 2024 – Draft Minutes](#)

Proposed Motion: That Council approve the minutes for the December 2, 2024, Regular Council Meeting as presented. (or as amended)

6. COUNCIL BOARDS AND COMMITTEES

7. DELEGATIONS

8. PUBLIC HEARING

9. REPORTS FROM ADMINISTRATION

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

9.1 **Chief Administrative Officer**

9.1.1 **Rosedale Railway Avenue Road Closure Bylaw #10.24 (2nd Reading)**

[Request-for-Decision](#)

[Bylaw #10.24 - Rosedale Railway Avenue Road Closure \(2nd Reading\)](#)

Proposed Motion:

That Council give second reading to Road Closure Bylaw #10.24, as presented.

Proposed Motion:

That Council give third and final reading to Road Closure Bylaw #10.24, as presented.

9.1.2 **Bylaw #18.24 – Midlandvale Community Hall Road Closure (2nd Reading)**

[Request-for-Decision](#)

[Bylaw #18.24 – Midlandvale Community Hall Road Closure \(2nd Reading\)](#)

Proposed Motion:

That Council give second reading to Road Closure Bylaw #18.24, as presented.

Proposed Motion:

That Council give third and final reading to Road Closure Bylaw #18.24, as presented.

9.1.3 **Bylaw #22.24 – Cambria 6th Avenue E Road Closure (2nd Reading)**

[Request-for-Decision](#)

[Bylaw #22.24 – Cambria 6th Avenue E Road Closure \(2nd Reading\)](#)

[Letter Re: Proposed Bylaw 22.24, Cambria 6th Avenue E Road Closure](#)

Proposed Motion:

That Council give second reading to Road Closure Bylaw #22.24, as presented.

Proposed Motion:

That Council give third and final reading to Road Closure Bylaw #22.24, as presented.

9.1.4 **Alternate Appointments to Drumheller & District Solid Waste Management Association (DDSWMA)**

[Request-for-Decision](#)

Proposed Motion:

That Council appoint the standing Deputy Mayor as an Alternate representative for the Drumheller & District Solid Waste Management Association (DDSWMA) for a term starting December 16, 2024, and ending at the subsequent Organizational Meeting of Council.

## 9.2 **Director of Corporate and Community Services**

### 9.2.1 **Fees, Rates and Charges Bylaw #36.24 (Third Reading)**

[Request-for-Decision](#)

[\(Draft\) Bylaw #36.24 – 2025 Rates, Fees, and Charges Bylaw](#)

[Schedule “A” – 2025 Service Fee Schedule \(redlined to track changes\)](#)

[Schedule “A” – 2025 Service Fee Schedule \(proposed\)](#)

Proposed Motion:

That Council give third and final reading to Bylaw #36.24 – 2025 Rates, Fees and Charges Bylaw, as presented.

### 9.2.2 **Tax Assessment of Manufactured Home Communities Bylaw (Third Reading)**

[Request-for-Decision](#)

[\(Draft\) Bylaw #38.24 – Assessment of Manufactured Home Communities](#)

Proposed Motion:

That Council give third and final reading to Bylaw #38.24 - Assessment of Manufactured Home Communities, as presented.

### 9.2.3 **2025 Operating Budget and 4-Year Financial Plan and 2025 Capital Budget and 10-Year Capital Plan**

[Request-for-Decision](#)

[Appendix 1 – 2025 Operating Budget and 3 Year Financial Plan](#)

[Appendix 2 – Other General Services, Other Professional Services & 295-298 Project Codes](#)

[Appendix 3 – 2025 Capital Budget and 10 Year Plan](#)

Proposed Motion:

That Council adopt the 2025 Operating Budget of \$22,044,015, with a municipal requisition of \$10,872,565 and \$443,545 to be transferred from reserves, and the 2025 Capital Budget for \$4,949,340 as presented in the 10-Year Capital Plan.

## EMERGENCY AND PROTECTIVE SERVICES

## INFRASTRUCTURE SERVICES

## 9.3 **Director of Infrastructure Services**

### 9.3.1 **Airport Fuel Farm Project**

[Request-for-Decision](#)

[Airport Fuel Farm Project Presentation](#)

Proposed Motion:

That Council approve the development and construction of the new Airport Fuel Farm, which includes the installation of a 50,000-litre aviation fuel storage tank and a 25,000-litre Jet A1 fuel storage tank, at a total cost of \$680,000 as presented in the 2025 Capital Budget.

Proposed Motion:

That Council approves additional \$300,000 as requested in the 2025 Capital Budget to complete the Airport Fuel Farm project.

### 9.3.2 **Airport Management**

[Request-for-Decision](#)

[Bylaw #33.08 - Airport Commission](#)

Proposed Motion:

That Council transitions the airport's operating model to a third-party contractor, effective February 2025, with a three (3) year operating and maintenance agreement.

Proposed Motion:

That Council rescinds Bylaw #33.08 – Airport Commission, thereby dissolving the Drumheller Municipal Airport Commission and assign the operation and maintenance of the Airport to the third-party contractor with overall management falling to the Infrastructure Services Department effective January 3<sup>rd</sup>, 2025.

### 9.3.3 **Town of Drumheller Parade Float**

[Request-for-Decision](#)

[Imagination Design Studios Conceptualizations](#)

Proposed Motion:

That Council approves the 2025 Parade Float Capital Budget in the amount of \$100,000 for the construction and creation of the Parade Float.

Proposed Motion:

That Council approve Parade Float Concept # \_\_\_\_\_ as the final design for the 2025 Parade Float Project.

## 10. CLOSED SESSION

## 11. ADJOURNMENT

Proposed Motion: That Council adjourn the meeting.



**TOWN OF DRUMHELLER**  
REGULAR COUNCIL MEETING

**MINUTES**

TIME & DATE: 4:30 PM – Monday, December 2, 2024

LOCATION: Council Chambers, 224 Centre Street, via Teams platform

[Live Stream on Drumheller Valley YouTube Channel](#)

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**IN ATTENDANCE**

Mayor Heather Colberg

Councillor Patrick Kolafa

Councillor Stephanie Price

Councillor Tony Lacher

Councillor Crystal Sereda

Councillor Tom Zariski

Councillor Lisa Hansen – Zacharuk (regrets)

Chief Administrative Officer: Darryl Drohomerski

Director of Corp. & Community Services: Victoria Chan

Director of Infrastructure: Jared Brounstein

Dir. of Emergency and Protective Services: Greg Peters

Flood Resiliency Project Engineer: Graham Waugh

Flood resiliency Project Director: Deighen Blakely  
(regrets)

Communications Officer: Erica Crocker

Reality Bytes IT: David Vidal

Recording Secretary: Angela Keibel

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1. CALL TO ORDER

Mayor Colberg called the meeting to order at 4:30 PM.

2. OPENING COMMENTS

Councillor Sereda provided information about the World Junior A Challenge Game between Team Canada East and Team Sweden takes place on Saturday, December 7, 2024, at 3:00 p.m. Tickets are 80% sold out; just under 300 tickets available. Following this is the Drumheller Dragons game at 7:00 p.m. If people purchase tickets for both games, there is a discount available.

Councillor Zariski reminded residents about ongoing Lightfest celebrations at the Badlands Amp. This weekend is “Journey to Bethlehem”; tickets include a 20-minute interactive experience, take-home craft, studio space projection show, complimentary hot drink and cookie. Ticket availability is limited.

Mayor Colberg:

- highlighted the Christmas in the Coulee event taking place December 7, 8, 13, and 14, from 5:00 p.m. – 8:30 p.m. at the Atlas Coal Mine National Historic Site. The site has been decorated with over 40,000 lights.
- extended appreciation to Town of Drumheller staff, volunteers, and participants for the Festival of Trees event on November 29 at Badlands Community Facility (BCF). She also expressed her gratitude to the organizers, particularly Julia, and encouraged the public to visit the trees at the BCF until January.
- notified residents that, due to the ongoing Canada Post strike, November utility invoices will be available for pickup at Town Hall starting December 3, 2024. Residents can also opt for e-

billing or online account access. To avoid penalties, please ensure that payments are made by the due date. Those choosing to pay by mail should be aware that mail-in cheques may experience delays because of the postal strike; therefore, alternative arrangements can be made by contacting Town Hall. Additionally, residents expecting cheques from the Town are encouraged to pick them up at Town Hall and may want to consider setting up pre-authorized electronic fund transfers for direct deposit. Please visit the Town's website by clicking the following link for more information: [Postage Service Disruption as Canada Post Workers Strike: News - Town of Drumheller](#).

- Mayor Colberg expressed her sincere appreciation for the Public Works team for their outstanding efforts in preparing the downtown area with trees and decorations for the Festival of Lights event. Additionally, the team has been managing significant snowfall, with 30 cm recorded in 48 hours. (J. Brounstein reported that, to date, 5,000 cubic meters of snow have been removed, which is equivalent to three Olympic-sized swimming pools. He also mentioned that the infrastructure team is exploring new techniques for snow removal.) Mayor Colberg appealed to the public for patience, highlighting the current limitations in equipment available for snow removal. The primary focus will be on Stage 1 and 2 priority areas, followed by attention to other locations. She acknowledged the need for innovative approaches to optimize response efforts and recognized the long hours and challenging conditions faced by Public Works staff, reiterating the request for understanding and patience towards their team.

3. ADDITIONS TO THE AGENDA

4. ADOPTION OF AGENDA

4.1 **Agenda for December 2, 2024, Regular Council Meeting**

**M2024.426** Moved by Councillor Price, Councillor Kolafa

That Council adopt the agenda for the December 2, 2024, Regular Meeting of Council, as presented.

CARRIED UNANIMOUSLY.

5. MEETING MINUTES

5.1 **Minutes for the November 18, 2024, Regular Meeting of Council**

Agenda Attachment: Regular Council Meeting – November 18, 2024 – Draft Minutes

**M2024.427** Moved by Councillor Lacher, Councillor Sereda

That Council approve the minutes for the November 18, 2024, Regular Meeting of Council, as presented.

CARRIED UNANIMOUSLY.

5.2 **Minutes for the November 21, 2024, Special Meeting of Council**

Agenda Attachment: Special Council Meeting – November 21, 2024 – Draft Minutes

**M2024.428** Moved by Councillor Kolafa, Councilor Zariski  
That Council approve the minutes of the November 21, 2024, Special Council Meeting, as presented.

CARRIED UNANIMOUSLY.

6. COUNCIL BOARDS AND COMMITTEES

7. DELEGATIONS

8. PUBLIC HEARING

9. REPORTS FROM ADMINISTRATION

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

CORPORATE AND COMMUNITY SERVICES DEPARTMENT

9.1 **Director of Corporate and Community Services**

YouTube Timestamp: 9:35

9.1.1 **Family & Community Support Services (FCSS) Committee Bylaw – Third Reading**

Agenda Attachments: Request-for-Decision; (Draft) Bylaw #34.24 – FCSS Bylaw.

**M2024.429** Moved by Councilor Zariski, Councillor Sereda

That Council give Third and Final reading to Bylaw #34.34 - Family and Community Support Services Bylaw, as presented.

CARRIED UNANIMOUSLY

Councillor Zariski accepted a friendly amendment to correct the bylaw number from #34.34 to #34.24, as the last two numbers reflect the year the bylaw was created.

**M2024.429A** Moved by Councilor Zariski, Councillor Sereda

That Council give Third and Final reading to Bylaw #34.24 - Family and Community Support Services Bylaw, as presented.

CARRIED UNANIMOUSLY

### 9.1.2 Implementation of Minimum Municipal Tax and Tax Assessment of Manufactured Home Communities

Agenda Attachments: Request-for-Decision; Schedule "A" – List of Municipalities with Minimum Tax; Schedule "B" – Vacant Land Tax Municipal Comparison; (Draft) Bylaw #38.24 – Assessment of Manufactured Home Communities.

**M2024.430** Moved by Councillor Price, Councillor Sereda  
That Council give First Reading to Bylaw #38.24, Assessment of Manufactured Home Communities, as presented.

CARRIED UNANIMOUSLY

**M2024.431** Moved by Councilor Zariski, Councillor Kolafa  
That Council give Second Reading to Bylaw #38.24, Assessment of Manufactured Home Communities, as presented.

CARRIED UNANIMOUSLY

**M2024.432** Moved by Councillor Lacher, Councilor Zariski  
That Council direct Administration to introduce a minimum tax of \$500.00 for the 2025 Budget consideration and the 2025 Property Tax Rate Bylaw.

CARRIED UNANIMOUSLY

### 9.1.3 Taxation of Exempted Properties Bylaw #37.24

Agenda Attachments: Request-for-Decision; (Draft) Bylaw #37.24 – Taxation of Exempted Properties; Ministerial Order No. 2024-011

**M2024.433** Moved by Councillor Kolafa, Councillor Sereda  
That Council give First Reading to Bylaw #37.24 – Taxation of Exempted Properties Bylaw.

CARRIED UNANIMOUSLY

**M2024.434** Moved by Councillor Lacher, Councillor Price  
That Council give Second Reading to Bylaw #37.24 – Taxation of Exempted Properties Bylaw.

CARRIED UNANIMOUSLY

**M2024.435** Moved by Councillor Sereda, Councillor Kolafa  
That Council give unanimous consent for Third Reading to Bylaw #37.24 – Taxation of Exempted Properties Bylaw.

CARRIED UNANIMOUSLY



**M2024.436** Moved by Councilor Zariski, Councillor Lacher  
That Council give Second Reading to Bylaw #37.24 – Taxation of Exempted Properties Bylaw.

CARRIED UNANIMOUSLY

9.1.4 **Fees, Rates and Charges Bylaw #38.24**

Agenda Attachments: Request-for-Decision; (Draft) Bylaw 36.24 – 2025 Rates, Fees and Charges Bylaw; Schedule “A” – 2025 Service Fee Schedule (redlined for track changes); Schedule “A” – 2025 Service Fee Schedule (proposed); Memorial Bench Program Policy (CS-A-01)

**M2024.437** Moved by Councillor Lacher, Councilor Zariski  
That Council give First Reading to Bylaw #36.24 – 2025 Rates, Fees, and Charges Bylaw.

CARRIED UNANIMOUSLY

**M2024.438** Moved by Councillor Sereda, Councillor Kolafa  
That Council give Second Reading to Bylaw #36.24 – 2025 Rates, Fees, and Charges Bylaw.

CARRIED UNANIMOUSLY

**M2024.439** Moved by Councillor Kolafa, Councillor Lacher  
That Council approve the moratorium of Memorial Bench Program Policy CS-A-01 for 2025 to allow time for Administration to review the program.

CARRIED UNANIMOUSLY

EMERGENCY AND PROTECTIVE SERVICES DEPARTMENT

9.2 **Director of Emergency & Protective Services**

YouTube Timestamp: 57:42

9.2.1 **Bylaw #25.24 – Fire Bylaw – Third Reading**

Agenda Attachments: Request-for-Decision; (Draft) Bylaw #25.24 – Fire Bylaw

**M2024.440** Moved by Councillor Price, Councillor Lacher  
That Council give Third and Final Reading to Bylaw #25.24 – Fire Bylaw, as presented.

CARRIED UNANIMOUSLY

CORPORATE AND COMMUNITY SERVICES DEPARTMENT

9.1 **Director of Corporate and Community Services**

YouTube Timestamp: 1:04:59

9.1.5 **2025 Operating Budget and 4-Year Financial Plan  
2025 Capital Budget and 10-Year Capital Plan**

Agenda Attachments: Request-for-Decision; Appendix 1 – 2025 Operating Budget and 3 Year Financial Plan; Appendix 2 – Other General Services, Other Professional Services & 295-298 Project Codes; Appendix 3 – 2025 Capital Budget and 10 Year Plan

Mayor Colberg called a recess at 5:14 PM.

Mayor Colberg ended the recess at 6:07 PM.

YouTube Timestamp: 1:39:34

INFRASTRUCTURE SERVICES

10. CLOSED SESSION

YouTube Timestamp: 3:38:27

10.1 **Confidential Evaluations and Advice from Officials**

**FOIP 17 – Disclosure harmful to personal privacy.**

**FOIP 18 – Confidential evaluations.**

**FOIP 23 – Local public body confidences.**

**FOIP 24 – Advice from officials.**

**M2024.441** Moved by Councillor Sereda, Councillor Price

That Council close the meeting to the public to discuss Confidential Evaluations and Advice from Officials as per FOIP 17 – Disclosure harmful to personal privacy, FOIP 18 – Confidential evaluations, FOIP 23 – Local public body confidences, and FOIP 24 – Advice from officials.

CARRIED UNANIMOUSLY

Council closed the meeting to the public at 8:06 p.m.

**M2024.442** Moved by Councillor Lacher, Councillor Kolafa

That Council open the meeting to the public.

CARRIED UNANIMOUSLY

Council opened the meeting to the public at 9:23 p.m.

11. ADJOURNMENT

**M2024.443** Moved by Councillor Price, Councilor Zariski  
That Council adjourn the meeting.

CARRIED UNANIMOUSLY

Council adjourned the meeting at 9:23 p.m.

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CHIEF ADMINISTRATIVE OFFICER

DRAFT

## REQUEST FOR DECISION

<b>TITLE:</b>	Rosedale Railway Avenue Road Closure Bylaw #10.24 (2 <sup>nd</sup> Reading)
<b>DATE:</b>	December 16, 2024
<b>PRESENTED BY:</b>	Darryl Drohomerski, C.E.T., CAO
<b>ATTACHMENT:</b>	Rosedale Railway Avenue Road Closure Bylaw #10.24 (2 <sup>nd</sup> Reading)

### SUMMARY:

As part of the Town's Flood Mitigation Project and provincial funding agreement, the Province is requiring the Town of Drumheller own the land that current or proposed berms will be placed, including those berms that currently or would sit on public road rights-of-way. For this specific road closure, the proposed closure of right of way is intended to provide additional lands to the adjacent landowners who are providing land at the rear of their property for berm construction.

Council gave first reading to Bylaw #10.24 on February 20<sup>th</sup>, 2024 (M2024.72) and held a public hearing on April 8<sup>th</sup>, 2024. The Bylaw and submissions from the public hearing were sent to Alberta Transportation for approval. One (1) person attended the public hearing and indicated that they were in support of the decision. Now that the signed package has been approved and returned by Alberta Transportation, second and third readings are required to close the roadway.

### RECOMMENDATION:

That Council gives second and third reading to Bylaw #10.24 and proceed with the closure of the public right of way.

### DISCUSSION:

The passing of this Bylaw was delayed due to errors in the easement agreements received from some of the utility providers within the area.

Under the funding agreement between the Town and Alberta Environment, the construction of any new berms shall be placed on land owned by the Town of Drumheller, including any road rights of way. As noted in previous Rosedale Road Closure bylaws, there are several anomalies in the property boundaries in Rosedale. One such area is the right of way known as Railway Avenue, specifically in the area shown on Schedule 'A'. Although the lands proposing to be closed will not be used for berm construction, because of construction taking place in the vicinity of this right of way, and after discussions with the landowners, the Town is looking to clean up the rights of way in this area.

When looking at Railway Avenue as a whole, it is apparent that the original right of way contained both a rail line to serve Star Mine as well as vehicle traffic for the Rosedale settlement south of 1 Avenue East. Over time, some of the right of way was closed or altered to allow for residential development as we know it today. However, the right of way in front of both 80 and 104 Railway Avenue was never adjusted from the original plan from 1927 and is 35.4 meters (116 feet) wide instead of the standard 20 meter wide right of way. Both properties have significant landscaping and surface improvements constructed on the right of way and in an effort to clean up some of these anomalies, the Town and property owners have discussed the opportunity to transfer ownership of the closed right of ways if the closure is approved.

There is a difference between a right of way and a road. A road is the surface that is contained within the right of way and is generally 7-9 meters wide. A right of way is a legal entity under the ownership of the Province and varies from 6 meters (for an alley) to 20-40 meters for a street or avenue and in this case much wider because it included land for the railway to serve the Star Mine and vehicle traffic. Outside of area highways and 1 Street E/Pinter Drive/Pinter Road, this may be the widest right of way in Drumheller.

The parcels, once closed, will be consolidated with the existing residential parcels if agreements are reached with the current landowners. Any unsold parcels will be set aside as land inventory to consolidate in the future.

**FINANCIAL IMPACT:**

While not directly related to berm construction, the costs to convert this land are included in the Flood Mitigation project as we are working with both property owners on berms at the back of their property.

**STRATEGIC POLICY ALIGNMENT:**

Flood Mitigation is the key strategic priority of this Council and Administration.

**COMMUNICATION STRATEGY:**

Once the Bylaw has been passed by Council, the Road Closure will be registered with Land Titles.

**MOTION:**

That Council give second reading to Road Closure Bylaw #10.24, as presented.

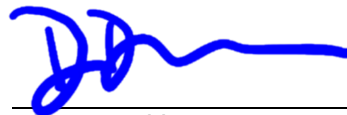
**MOTION:**

That Council give third and final reading to Road Closure Bylaw #10.24, as presented.



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Prepared by:  
Mitchell Visser  
Manager of Legislative Services



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

**TOWN OF DRUMHELLER**  
**BYLAW NUMBER 10.24**  
DEPARTMENT: FLOOD MITIGATION / DEVELOPMENT

*Rosedale Railway Ave, Road Closure*

**THIS IS A BYLAW of the TOWN OF DRUMHELLER**, in the Province of Alberta for the purpose of closing portions of certain underdeveloped public Streets as depicted on:

**SCHEDULE – A ... AREAS – ‘A,’ ‘B,’ ‘C’ and ‘D’**

being parts of “Railway Avenue” created by Plan 3452 H.X.

Within the S.W. 1/4 Section 28, Township 28, Range 19, West 4<sup>th</sup> Meridian

to public travel and acquiring title to these lands in the name of the TOWN OF DRUMHELLER pursuant to Section 22 of the Municipal Government Act, being Chapter M-26, Revised Statutes of Alberta 2000, as amended.

**WHEREAS;** the Town of Drumheller, the Province of Alberta and the Government of Canada have entered into an agreement to construct flood mitigation berms along portions of the Red Deer and Rosebud Rivers in the Town of Drumheller to protect properties and the citizens of Drumheller from the ravages of flood waters, and

**WHEREAS;** the public street herein defined is not developed or otherwise used as a public street nor will it be required for a public street or other public purposes in the foreseeable future; and

**WHEREAS;** the Town of Drumheller has been petitioned to close the lands herein described by the flood mitigation project to be used for land exchange required for a flood protection berm to be constructed in this vicinity or to hold the land for future consolidation with adjacent lands, and

**WHEREAS;** the Council of the Town of Drumheller is satisfied that this activity is in the best public interest, and no one will be adversely affected by this road closure; and

**WHEREAS;** a notice of these Street closures was published in the Drumheller Mail once a week for two consecutive weeks; on Wednesday March 13<sup>th</sup> and again on Wednesday March 20<sup>th</sup>, 2024, the last of such publications being at least five days before the day fixed for the passing of this Bylaw; and

**WHEREAS;** the Council of the Town of Drumheller held a public hearing on the 8<sup>th</sup> day of April, 2024 at their regular or special meeting of Council in which all interested parties were provided an opportunity to be heard;

**NOW THEREFORE;** be it resolved that the COUNCIL of the TOWN OF DRUMHELLER, in the Province of Alberta does hereby enact to close those portions of the undeveloped Streets depicted on the attached Schedule – 'A' which are more particularly describe as:

PLAN .....  
AREAS – 'A', 'B', 'C', and 'D'  
EXCEPTING THEREOUT ALL MINES AND MINERALS

to public travel and acquiring titles to these lands in the name of the TOWN OF DRUMHELLER with a mailing address of; 224 Centre Street, DRUMHELLER, Alberta T0J 0Y4 pursuant to Sections 22 of the Municipal Government Act, being Chapter M-26, of the Revised Statues of Alberta 2000, as amended.

**SHORT TITLE**

This Bylaw may be cited as Rosedale Railway Ave, Road Closure

**TRANSITIONAL**

This Bylaw takes effect on the day of the third and final reading.


**READ AND PASSED THE FIRST TIME BY THE COUNCIL OF THE TOWN DRUMHELLER**  
this 20<sup>th</sup> day of FEBRUARY 2024.

  
MAYOR: HER WORSHIP, HEATHER COLBERG

  
Seal  
DARRYL E. DROHOMERSKI, C.E.T.  
CHIEF ADMINISTRATIVE OFFICER



**APPROVED BY: ALBERTA TRANSPORTATION and ECONOMIC CORRIDORS**

  
Seal  
MINISTER OF ALBERTA TRANSPORTATION and ECONOMIC CORRIDORS  
ROOM 425, LEGISLATIVE BUILDING,  
10800 97<sup>TH</sup>. AVENUE, EDMONTON, ALBERTA T5K 2B6



**READ AND PASSED THE SECOND TIME BY THE COUNCIL OF THE TOWN  
DRUMHELLER.**

this        day of                                        2024.

\_\_\_\_\_  
MAYOR: HER WORSHIP; HEATHER COLBERG

Seal

\_\_\_\_\_  
DARRYL E. DROHOMERSKI, C.E.T.  
CHIEF ADMINISTRATIVE OFFICER

**READ AND PASSED THE THIRD TIME BY THE COUNCIL OF THE TOWN DRUMHELLER.**

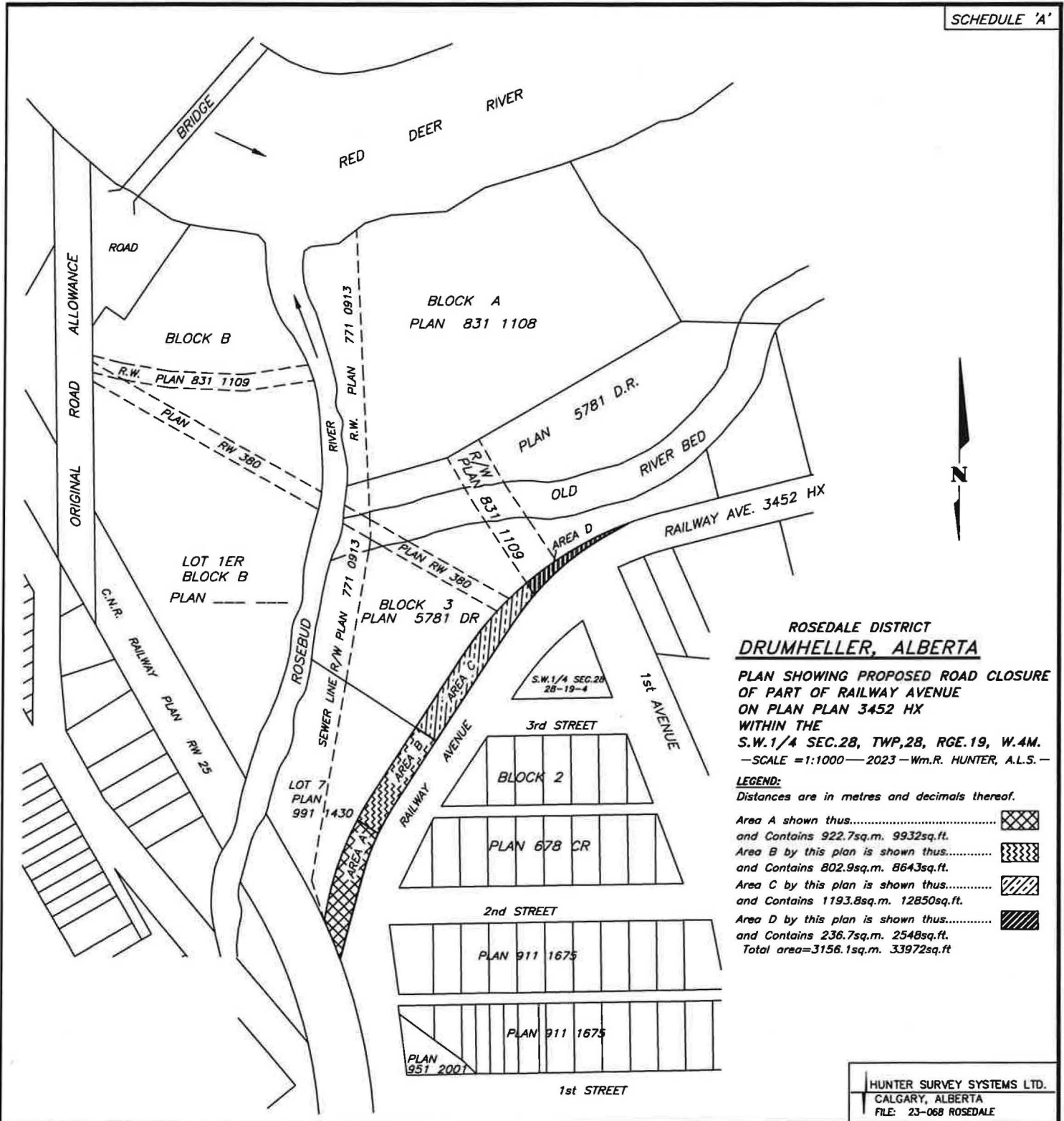
this        day of                                        2024.

\_\_\_\_\_  
MAYOR: HER WORSHIP; HEATHER COLBERG

Seal

\_\_\_\_\_  
DARRYL E. DROHOMERSKI, C.E.T.  
CHIEF ADMINISTRATIVE OFFICER








**ROSEDALE DISTRICT  
DRUMHELLER, ALBERTA**


**PLAN SHOWING PROPOSED ROAD CLOSURE  
OF PART OF RAILWAY AVENUE  
ON PLAN PLAN 3452 HX  
WITHIN THE  
S.W.1/4 SEC.28, TWP,28, RGE.19, W.4M.  
—SCALE = 1:1000— 2023—Wm.R. HUNTER, A.L.S.—**

**LEGEND:**  
Distances are in metres and decimals thereof.

Area A shown thus.....  and Contains 922.7sq.m. 9932sq.ft.

Area B by this plan is shown thus.....  and Contains 802.9sq.m. 8643sq.ft.

Area C by this plan is shown thus.....  and Contains 1193.8sq.m. 12850sq.ft.

Area D by this plan is shown thus.....  and Contains 236.7sq.m. 2548sq.ft.

Total area=3156.1sq.m. 33972sq.ft

HUNTER SURVEY SYSTEMS LTD.  
CALGARY, ALBERTA  
FILE: 23-068 ROSEDALE

## REQUEST FOR DECISION

<b>TITLE:</b>	Bylaw #18.24 – Midlandvale Community Hall Road Closure (2 <sup>nd</sup> Reading)
<b>DATE:</b>	December 16, 2024
<b>PRESENTED BY:</b>	Darryl Drohomerski, C.E.T., CAO
<b>ATTACHMENT:</b>	Bylaw #18.24 – Midlandvale Community Hall Road Closure (2 <sup>nd</sup> Reading)

### **SUMMARY:**

The Midlandvale Community Hall Association began construction of a new Outdoor Rink during the summer of 2024. During the process of applying for Development Permits, it was determined that a portion of the land being used for the Outdoor Rink Project, as well as their existing building, is on an unused municipal right-of-way.

As the undeveloped road allowance is no longer required or utilized for public travel, and because the outdoor rink is the Town of Drumheller would like to permanently close a portion of the road allowance and sell the land to the Midlandvale Community Hall Association.

The 1<sup>st</sup> reading of the Bylaw took place on June 17, 2024 (M2024.209) and a Public Hearing was held on July 22, 2024. Receiving no concerns from the general public, the Bylaw was sent to Alberta Transportation for approval. Now that the signed package has been returned, second and third are required to close the right-of-way.

### **RECOMMENDATION:**

That Council gives second and third reading to Bylaw #18.24 and proceed with the closure of the public right of way.

### **DISCUSSION:**

Similar to other municipalities, the administrative costs associated with closure of the road allowance will be the responsibility of the applicant. Following the road closure, Administration will discuss the sale of land with the Midlandvale Community Hall Association.

### **FINANCIAL IMPACT:**

The administrative costs associated with a road closure are estimated to be about \$2,000, with the majority of the costs attributed to the requirement to advertise in the local newspaper.

### **STRATEGIC POLICY ALIGNMENT:**

Council and Administration wish to correct encroachments onto public land.

### **COMMUNICATION STRATEGY:**

Once the Bylaw has been passed by Council, the Road Closure will be registered with Land Titles. Once the Road Closure is registered, sale of the land will be discussed with the Midlandvale Community Hall Association.

**MOTION:**

That Council give second reading to Road Closure Bylaw #18.24, as presented.

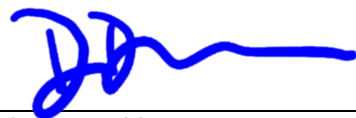
**MOTION:**

That Council give third and final reading to Road Closure Bylaw #18.24, as presented.



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Prepared by:  
Mitchell Visser  
Manager of Legislative Services



---

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



TRANSPORTATION AND ECONOMIC CORRIDORS  
TECHNICAL STANDARDS BRANCH  
2<sup>ND</sup> FLOOR, TWIN ATRIA BUILDING  
4999-98 AVENUE  
EDMONTON, ALBERTA, CANADA  
T6B 2X3

TELEPHONE NO: 780-427-7902  
Toll Free Connection Dial 310-0000

November 29, 2024

Town of Drumheller  
224 Centre Street  
Drumheller, AB T0J 0Y4

Attention: Mitchell Visser

**RE: ROAD CLOSURE – BYLAW 18.24 (RPATH0045290)**

Enclosed is the above noted bylaw which was approved by Alberta Transportation and Economic Corridors for closure and disposal on November 29, 2024.

Following the second and third readings by Council, the bylaw may be registered at Land Titles.

Please notify me when registration is complete.

Yours truly,

Laura  
Miller

Digitally signed by  
Laura Miller  
Date: 2024.11.29  
11:42:39 -07'00'

Road Closure Coordinator

cc: Brittany Van Norman  
Development and Planning Technologist  
Hanna, Alberta

Enclosures

**TOWN OF DRUMHELLER  
BYLAW NUMBER 18.24  
DEPARTMENT: DEVELOPMENT**

*Midlandvale Community Hall Road Closure*

**THIS IS A BYLAW of the TOWN OF DRUMHELLER**, in the Province of Alberta for the purpose of closing portions of certain underdeveloped public Streets as depicted on:

**SCHEDULE – A**

and acquiring title to these lands in the name of the TOWN OF DRUMHELLER for retention or sale as Council may determine; in accordance with the Section 22 of the Municipal Government Act, Chapter M-26, Revised Statutes of Alberta 2000, as amended.

**WHEREAS**; an application has been made by the Midlandvale Community Hall Association to have the subject public lane closed to public use and to consolidate this land with its adjacent titles; and

**WHEREAS**; this undeveloped portion of the lane created by subdivision plan No. 7291 C.G. within the S.E. 1/4 Section 9, in Township 29, Range 20, W. of the 4th. Meridian has never been developed, never used for public travel and will not be required for public road or other public purposes in the foreseeable future; and

**WHEREAS**; the Council of the Town of Drumheller is satisfied that this activity is in the best public interest and no one will be adversely affected by this road closure; and

**WHEREAS**; a notice of this Street closure was published in the Drumheller Mail once a week for two consecutive weeks; on July 3, 2024 and again on July 10, 2024 the last of such publications being at least five days before the day fixed for the passing of this Bylaw; and

**WHEREAS**; the Council of the Town of Drumheller held a public hearing on the day of July 22, 2024 at their regular or special meeting of Council in which all interested parties were provided an opportunity to be heard;

**NOW THEREFORE;** be it resolved that the COUNCIL of the TOWN OF DRUMHELLER, in the Province of Alberta does hereby enact to close that portion of the undeveloped Lane depicted on the attached Schedule – 'A' which is more particularly described as:

THAT PORTION OF THE LANE IN BLOCK 4, PLAN 7291 C.G.  
THAT LIES NORTH OF THE EASTERLY PRODUCTION OF THE  
SOUTH BOUNDARY OF LOT 15.

EXCEPTING THEREOUT ALL MINES AND MINERALS

to public travel and acquiring titles to these lands in the name of the TOWN OF DRUMHELLER with a mailing address of; 224 Centre Street, DRUMHELLER, Alberta T0J 0Y4 pursuant to Sections 22 of the Municipal Government Act, being Chapter M-26, of the Revised Statutes of Alberta 2000, as amended.

**SHORT TITLE**

This Bylaw may be cited as the "Midlandvale Community Hall Road Closure Bylaw"

**TRANSITIONAL**

This Bylaw takes effect on the day of the third and final reading.

**READ AND PASSED THE FIRST TIME BY THE COUNCIL OF THE TOWN  
DRUMHELLER this 17<sup>th</sup> day of June 2024.**

  
MAYOR: HER WORSHIP; HEATHER COLBERG

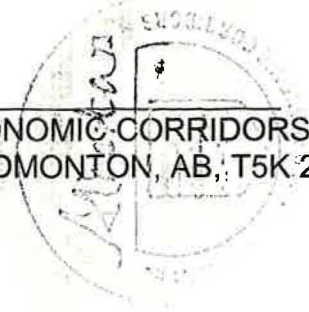
 Seal  
DARRYL E. DROHOMERSKI, C.E.T.  
CHIEF ADMINISTRATIVE OFFICER



**APPROVED BY: ALBERTA TRANSPORTATION and ECONOMIC CORRIDORS**

*for*  


Seal



MINISTER OF ALBERTA TRANSPORTATION and ECONOMIC CORRIDORS  
127 LEGISLATURE BUILDING, 10800 - 97 AVENUE, EDMONTON, AB, T5K 2B6

**READ AND PASSED THE SECOND TIME BY THE COUNCIL OF THE TOWN  
DRUMHELLER this            day of            2024.**

\_\_\_\_\_  
MAYOR: HER WORSHIP; HEATHER COLBERG

Seal

\_\_\_\_\_  
DARRYL E. DROHOMERSKI, C.E.T.  
CHIEF ADMINISTRATIVE OFFICER

**READ AND PASSED THE THIRD TIME BY THE COUNCIL OF THE TOWN  
DRUMHELLER this            day of            2024.**

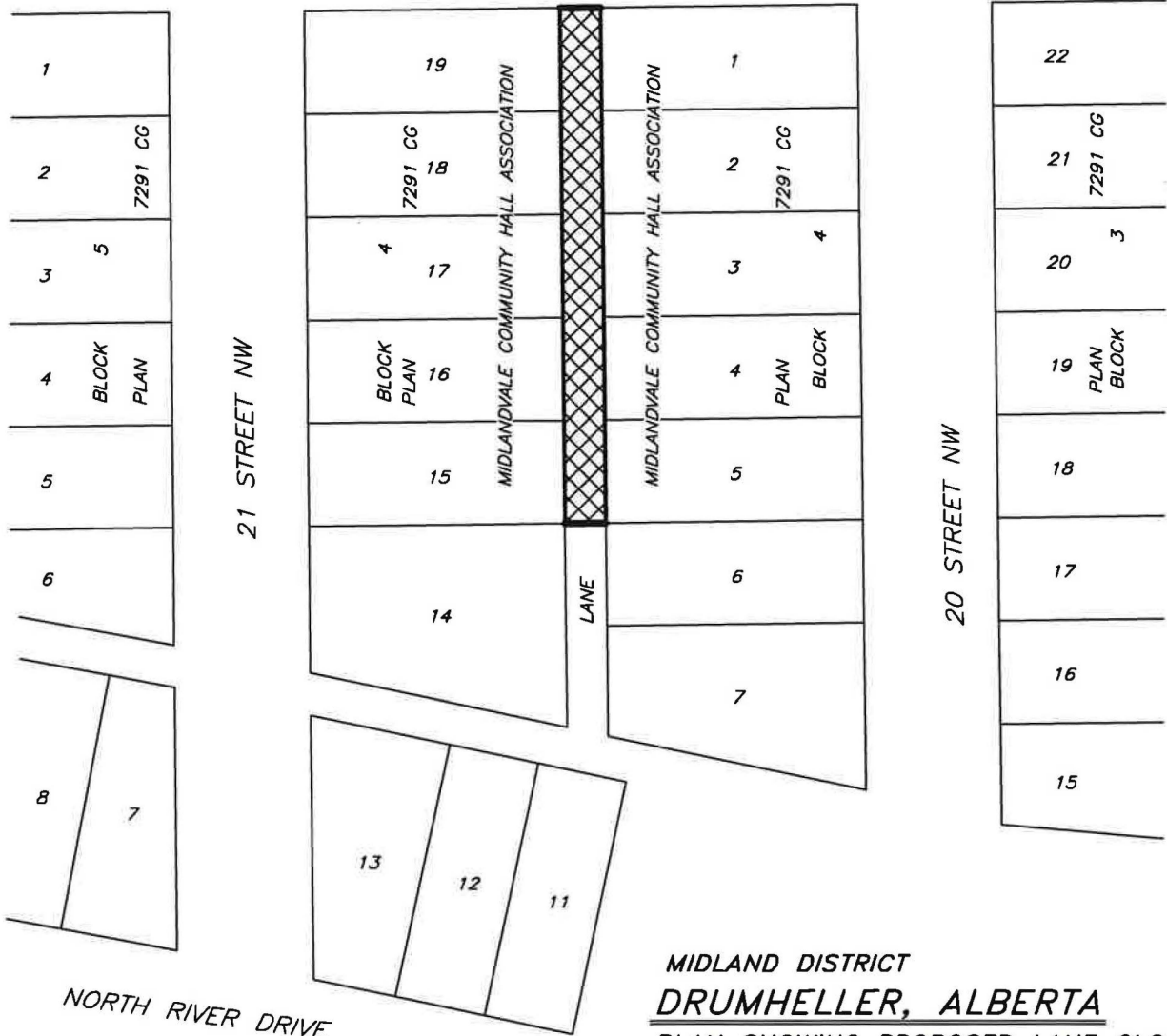
\_\_\_\_\_  
MAYOR: HER WORSHIP; HEATHER COLBERG

Seal

\_\_\_\_\_  
DARRYL E. DROHOMERSKI, C.E.T.  
CHIEF ADMINISTRATIVE OFFICER

1 AVENUE N.W.

(PLAN 2179 EZ)



MIDLAND DISTRICT  
DRUMHELLER, ALBERTA  
 PLAN SHOWING PROPOSED LANE CLOSURE  
 WITHIN BLOCK 4, PLAN 7291 CG  
 WITHIN THE  
 S.E.1/4 SEC.9, TWP,29, RGE.20, W.4M.  
 SCALE= 1:1000 — 2024 — G.W. WALLACE A.L.S.

**LEGEND:**

Area affected by this plan is shown thus... 

REV.	DATE	DESCRIPTION
0	May 29, 2024	ISSUED

HUNTER WALLACE SURVEYS LTD. DRUMHELLER, ALBERTA FILE: 24-106
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## REQUEST FOR DECISION

<b>TITLE:</b>	Bylaw #22.24 – Cambria 6th Avenue E Road Closure (2 <sup>nd</sup> Reading)
<b>DATE:</b>	December 16, 2024
<b>PRESENTED BY:</b>	Darryl Drohomerski, C.E.T., CAO
<b>ATTACHMENT:</b>	Bylaw #22.24 – Cambria 6th Avenue E Road Closure (2 <sup>nd</sup> Reading) Letter Re: Proposed Bylaw 22.24, Cambria 6th Avenue E Road Closure

### **SUMMARY:**

In the Summer of 2024, Private owners of a lot adjacent to 6th Avenue E, Cambria in Drumheller AB have requested that a 6.1 meter (20') wide strip of the right-of-way be closed to the public and consolidated to their title (Block 6, Plan 5808 G.X.)

As this section of the road allowance is undeveloped and is not required for either municipal use nor public travel, this portion of the road allowance can be permanently closed and may be sold to the owner of the adjacent property.

Currently, there is a small gravel road approximately 15' wide. This road services one summer cottage. The remainder of the lots along 6th Avenue E are undeveloped. If the 6.1-meter strip of 6th Avenue E were to be closed, the remaining 46' feet would be sufficient for the development of a widened paved road, similar to other streets in the community of Cambria.

On July 8<sup>th</sup>, 2024, Council gave first reading to Bylaw #22.4 (M2024.232) and a public hearing was held on August 12<sup>th</sup>, 2024. The Town received one (1) letter from the owner of the adjacent Lots 1-7, Block 7 and Lot 9, Block 7 with concerns regarding the reduced size of the right of way and the potential loss of access for emergency vehicles. As stated above, Administration believes that the remaining right-of-way is of sufficient width to allow for future widening and paving, to a similar extent as the other roads in the community and that this would be sufficient for the use of emergency vehicles. The letter from the resident is attached to this Request-for-Decision. The Bylaw was subsequently reviewed and approved by Alberta Transportation. Now that the signed package has been returned, second and third are required to close the right-of-way.

### **RECOMMENDATION:**

That Council gives second and third reading to Bylaw #22.24 and proceed with the closure of the public right of way.

### **DISCUSSION:**

Similar to other municipalities, the administrative costs associated with closure of the road allowance will be the responsibility of the applicant. Following the road closure, Administration will discuss the sale of land with the owners of Block 6, Plan 5808 G.X.

### **FINANCIAL IMPACT:**

The administrative costs associated with a road closure are estimated to be about \$2,000, with the majority of the costs attributed to the requirement to advertise in the local newspaper.

**STRATEGIC POLICY ALIGNMENT:**

Efficient use of land within the Town of Drumheller

**COMMUNICATION STRATEGY:**

Once the Bylaw has been passed by Council, the Road Closure will be registered with Land Titles. Once the Road Closure is registered, sale of the land will be discussed with the owners of Block 6, Plan 5808 G.X.

**MOTION:**

That Council give second reading to Road Closure Bylaw #22.24, as presented.

**MOTION:**

That Council give third and final reading to Road Closure Bylaw #22.24, as presented.



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Prepared by:  
Mitchell Visser  
Manager of Legislative Services



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

**TOWN OF DRUMHELLER  
BYLAW NUMBER 22.24  
DEPARTMENT: DEVELOPMENT**

*Cambria 6<sup>th</sup> Avenue E Road Closure*

**THIS IS A BYLAW of the TOWN OF DRUMHELLER**, in the Province of Alberta for the purpose of closing portions of certain underdeveloped public Streets as depicted on:

**SCHEDULE – A**

and acquiring title to these lands in the name of the TOWN OF DRUMHELLER for retention or sale as Council may determine; in accordance with the Section 22 of the Municipal Government Act, Chapter M-26, Revised Statutes of Alberta 2000, as amended.

**WHEREAS**; an application has been made by adjacent owners of Block 6, Plan 5808 G.X. to have a portion of the subject public road closed to public use and to consolidate this land with the title to Block 6, Plan 5808 G.X.; and

**WHEREAS**; this undeveloped portion of the road created by subdivision plan No. 5808 G.X. within the N.E. 1/4 Section 15, in Township 28, Range 19, W. of the 4<sup>th</sup> Meridian will not be required for public road or other public purposes in the future; and

**WHEREAS**; the Council of the Town of Drumheller is satisfied that this activity is in the best public interest and no one will be adversely affected by this road closure; and

**WHEREAS**; a notice of this road closure was published in the Drumheller Mail once a week for two consecutive weeks; on July 24<sup>th</sup>, 2024 and again on July 31<sup>st</sup>, 2024 the last of such publications being at least five days before the day fixed for the passing of this Bylaw; and

**WHEREAS**; the Council of the Town of Drumheller held a public hearing on the day of August 12<sup>th</sup> 2024 at their regular or special meeting of Council in which all interested parties were provided an opportunity to be heard;

**NOW THEREFORE**; be it resolved that the COUNCIL of the TOWN OF DRUMHELLER, in the Province of Alberta does hereby enact to close that portion of the undeveloped Street depicted on the attached Schedule – ‘A’ which is more particularly describe as:

THAT PORTION OF 6<sup>TH</sup> AVENUE EAST CREATED BY PLAN 5808 G.X.  
DESCRIBED AS:

THE NORTH WESTERLY 6.10 METRES IN PERPENDICULAR WIDTH  
THROUGHOUT 6<sup>TH</sup> AVENUE EAST WHICH LIES ADJACENT TO THE SOUTH  
EASTLY BOUNDARY OF  
BLOCK 6, PLAN 5808 G.X.  
EXCEPTING THEREOUT ROAD PLAN 7128 J.K.

EXCEPTING THEREOUT ALL MINES AND MINERALS

to public travel and acquiring titles to these lands in the name of the TOWN OF  
DRUMHELLER with a mailing address of; 224 Centre Street, DRUMHELLER, Alberta  
T0J 0Y4 pursuant to Sections 22 of the Municipal Government Act, being Chapter M-26,  
of the Revised Statues of Alberta 2000, as amended.

**SHORT TITLE**


This Bylaw may be cited as the "Cambria 6<sup>th</sup> Avenue E Road Closure"

**TRANSITIONAL**

This Bylaw takes effect on the day of the third and final reading.


**READ AND PASSED THE FIRST TIME BY THE COUNCIL OF THE TOWN  
DRUMHELLER this 8<sup>th</sup> day of July 2024.**

  
MAYOR: HER WORSHIP; HEATHER COLBERG

  
Seal  
DARRYL E. DROHOMERSKI, C.E.T.  
CHIEF ADMINISTRATIVE OFFICER



**APPROVED BY: ALBERTA TRANSPORTATION and ECONOMIC CORRIDORS**

*for* 

Seal



MINISTER OF ALBERTA TRANSPORTATION and ECONOMIC CORRIDORS  
127 LEGISLATURE BUILDING, 10800 - 97 AVENUE, EDMONTON, AB, T5K 2B6

**READ AND PASSED THE SECOND TIME BY THE COUNCIL OF THE TOWN  
DRUMHELLER this            day of            2024.**

\_\_\_\_\_  
MAYOR: HER WORSHIP; HEATHER COLBERG

Seal

\_\_\_\_\_  
DARRYL E. DROHOMERSKI, C.E.T.  
CHIEF ADMINISTRATIVE OFFICER

**READ AND PASSED THE THIRD TIME BY THE COUNCIL OF THE TOWN  
DRUMHELLER this            day of            2024.**

\_\_\_\_\_  
MAYOR: HER WORSHIP; HEATHER COLBERG

Seal

\_\_\_\_\_  
DARRYL E. DROHOMERSKI, C.E.T.  
CHIEF ADMINISTRATIVE OFFICER

August 7, 2024

Legislative Services  
Town of Drumheller  
224 Centre Street  
Drumheller, Alberta T0J 0Y4

Attn: Mitchell Visser  
Manager of Legislative Services

via email to: [legislativeservices@drumheller.ca](mailto:legislativeservices@drumheller.ca)  
[mvisser@drumheller.ca](mailto:mvisser@drumheller.ca)

Re: Proposed Bylaw 22.24  
Cambria 6<sup>th</sup> Avenue E Road Closure

In response to the above proposed road closure, Ron and Millie Boruk, owners of Lots 1 to 7 inclusive, and Lot 9, Block 7, oppose partial closure of 6<sup>th</sup> Avenue E as follows:

- 1) Reducing the R.O.W. of 6<sup>th</sup> Ave E from 66'-0" to 46'-0" will devalue lots 1-7 inclusive since all the street and avenue R.O.Ws are a standard width of 66'-0" in Cambria and towns and cities in Alberta.
- 2) Reducing the 6<sup>th</sup> Ave E R.O.W to 46'-0" will restrict access to lots 1-7 for fire trucks, garbage trucks, ambulances, service vehicles and small vehicles because the reduced width will not adequately accommodate a double hammer turn around at the north end of 6<sup>th</sup> Ave E dead end. Because of the reduced width to 46'-0", vehicles will have to back-up up to 500 feet to access Centre Street.
- 3) The turn around movement at the dead end of 6<sup>th</sup> Ave E can be resolved by providing a double hammer head to accommodate all vehicle sizes within the existing 66'-0" R.O.W. for 2 movements allowing vehicles forward movement to Centre Street. The proposed hammerhead has no impact on the 66'-0" existing R.O.W. or adjacent properties.
- 4) 6<sup>th</sup> Avenue E is a public road providing access to lots 1-7, public utilities and a one lane gravel road. Located within the proposed 20'-0" lane closure is a 4" water service for lots 1-7 and Block 6, 5808 GX. The proposed 20'-0" closure at 6<sup>th</sup> Ave E would locate the public water service on newly acquired private land. Locating public services on private property is not acceptable.
- 5) To argue that there will never be a need to upgrade 6<sup>th</sup> Ave E in the future is not true. With the proposed development of Block 6, 5808 GX and residential development on lots 1-7, there is presently a need to upgrade 6<sup>th</sup> Ave E due to increased commercial and residential traffic and use.

Lots 1-7 can accommodate 3 new homes valued between \$600,000 and \$800,000. These future homeowners will not accept a single lane gravel road for access and will require a paved street such as at 3<sup>rd</sup>, 4<sup>th</sup> and 5<sup>th</sup> Avenues E.

- 6) With reference to the cost to maintain 6<sup>th</sup> Ave E as the reason for a partial closure to 6<sup>th</sup> Ave E is insignificant. The Town of Drumheller provides a minimum service for grass cutting the boulevards and minimum maintenance to the single lane road.
- 7) The owner of Block 6, 5808 GX appears to be having a problem in accommodating his proposal on his property and is proposing to impact public property for resolving his problem and shows no consideration to the impact he is creating to adjacent property owners.
- 8) Were there other alternatives proposed by the owner of Lot 6, 5808 GX to resolve the problem he has created on 6<sup>th</sup> Ave E?
- 9) Access to commercial property from a residential street is not acceptable due to the traffic congestion and noise generated from the commercial development.
- 10) Have problems with parking on the 46'-0" reduced 6<sup>th</sup> Ave E R.O.W. been investigated?
- 11) Legal description of property owned by Ron and Millie Boruk:

LEGAL:

Lots 1-7 inclusive and Lot 9,  
Block 7  
Plan 5808 GX  
N.W. ¼ section, 15-28-19-4

- 12) My recommendations are to provide a partial closure to 7<sup>th</sup> Ave E of 20'-0" adjacent to Block 6, thus reducing 7<sup>th</sup> Ave E to 46'-0" and abandon any partial closure to 6<sup>th</sup> Ave E completely. The area of the partial 7<sup>th</sup> Ave E closure appears to be similar in size to the abandoned 6<sup>th</sup> Ave E closure.
- 13) There is no community reserve property for public playground space in Cambria. What is being proposed for playground and recreation public space in Cambria?

Thank you,



R. W. Boruk



## REQUEST FOR DECISION

<b>TITLE:</b>	Alternate Appointments to Drumheller & District Solid Waste Management Association (DDSWMA)
<b>DATE:</b>	December 16, 2024
<b>PRESENTED BY:</b>	Mitchell Visser, Manager of Legislative Services
<b>ATTACHMENT:</b>	N/A

### SUMMARY:

The Drumheller & District Solid Waste Management Association (DDSWMA) was formed in 1979 as an independent organization by the Town of Drumheller and several surrounding rural municipalities. The DDSWMA consists of 15 Regional Members with 19 waste transfer stations.

At the Organizational Meeting on October 21, 2024, Councillor Kolafa was appointed as the 2024-2025 Council Representative (M2024.357) for the DDSWMA and is currently serving as the Chair. Chief Administrative Officer, Darryl Drohomerski is appointed as the Secretary-Treasurer for the DDSWMA in accordance with their Bylaws.

The Executive Director for the DDSWMA has recently requested that each participating municipality appoint Alternates in the event that their appointed members are unable to attend.

Administration is recommending that Council appoint a member of Council as an Alternate for the DDSWMA, who will be responsible for attending if Councilor Kolafa is absent.

Administration is recommending assigning this to the standing Deputy Mayor, recognizing this rotates every two months, as the requirement to substitute for Councilor Kolafa would be very minimal.

### DISCUSSION:

In the future, an Alternate for the DDSWMA will be appointed at each Organizational Meeting of Council.

In the event that the Alternate is required to attend in the place of Councilor Kolafa, the Alternate will not take on the duties of Chair. Instead, the duties of the Chair will be delegated to the appointed Vice Chair, in accordance with the DDSWMA bylaws, and the Alternate will act as a voting Member-at-Large

The Chief Administrative Officer, Darryl Drohomerski, shall appoint a designate in the event that he is unable to attend a meeting.

### FINANCIAL IMPACT:

N/A

### STRATEGIC POLICY ALIGNMENT:

Good Governance

### COMMUNICATION STRATEGY:

The DDSWMA will be informed of the appointment of an Alternate.



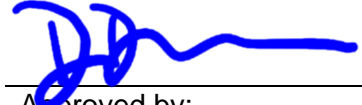
**MOTION:**

Moved that Council appoint the standing Deputy Mayor as an Alternate representative for the Drumheller & District Solid Waste Management Association (DDSWMA) for a term starting December 16, 2024, and ending at the subsequent Organizational Meeting of Council.



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Prepared by:  
Mitchell Visser  
Manager of Legislative  
Services



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

## REQUEST FOR DECISION

<b>TITLE:</b>	Fees, Rates and Charges Bylaw 36.24
<b>DATE:</b>	December 16, 2024
<b>PRESENTED BY:</b>	Victoria Chan, CPA, CGA, LL.B, LL.M Chief Financial Officer / Director, Corporate & Community Services
<b>ATTACHMENTS:</b>	<ul style="list-style-type: none"> <li>• Draft Bylaw 36.24 – 2025 Rates, Fees and Charges Bylaw</li> <li>• Schedule “A” – 2025 Service Fee Schedule (redlined to track changes)</li> <li>• Schedule “A” – 2025 Service Fee Schedule (proposed)</li> </ul>

**SUMMARY:**

The proposed 2025 Fees, Rates and Charges Bylaw 36.24 and the attached Fee Schedule “A” received first and second readings on at the Regular Council Meeting on December 2, 2024. Administration is presenting the proposed Bylaw 36.24 for third and final reading.

**RECOMMENDATION:**

Administration recommends that Council adopts the third and final reading of Bylaw 36.24 – Rates, Fees and Charges Bylaw.

Proposed Changes	Page referenced in the red-lined version
<b>Airport</b>	
Update the lease rate and add a <i>Commercial Use of Hanger</i> lot fee	3
<b>Business Licensing</b>	
Increase selected fees	5
<b>Cemetery</b>	
5% update to all fees	6
<b>Development Permits</b>	
Correction - Fee for Photocopying Municipal Development Plan – incorrectly priced in 2024 Fee Schedule	7
<b>Fire Permits</b>	
Update as per Fire Bylaw No. 25.24	13
<b>Recreation Facilities</b>	
5% increase to all Pool Rental, Admission fees	16 - 18
2.5% (Prime), 5% (Summer, Non-Prime) or 10% (Non-Resident) increase on Ice rentals	18
5% increase to Ball Diamonds	18
5% (All Other) – 10% (Non-Resident) increase to BCF Rentals	20 - 22
<b>NEW PROPOSAL</b> – Prepaid Parking for Event Bookings	20

<b>NEW PROPOSAL</b> – Different Pricing for Resident or Non-Resident Memberships – parking will be included.	22
2.5% increase on Memberships - Resident Aquaplex, Memorial Arena and Badlands Community Facility	22 - 24
10% increase on Membership - Non-Resident Aquaplex, Memorial Arena and Badlands Community Facility	23 - 24
20% discount on regular price of <i>Multi Facility Membership</i> for User Paid Corporate Membership	23
2.5% Increase on Corporate paid Membership Fees	23
<b>NEW PROPOSAL</b> – BCF parking lot rental	24
<b>NEW PROPOSAL</b> – BCF Outdoor Park Wedding/ Event rental	24
<b>NEW PROPOSAL</b> – Physical Parking Pass	24
<b>Miscellaneous</b>	
<b>NEW PROPOSAL</b> – Memorial Park Bench – Policy Moratorium for 2025	25
<b>Fire Fees and Penalties</b>	
<b>NEW PROPOSAL</b> – Fire Protection charges and services fees as per Fire Bylaw No. 25.24	26

**DISCUSSION:**

Administration recommends that Council gives the third and final reading to Bylaw #36.24

Each year Administration conducts a review of the service fees for all departments. Based on this review, Administration provides the following recommendations to Council.

To maintain current service levels amidst the ever-rising cost of inflation, Administration is recommending an average fee increase of 5% for certain services. It is Administration's view that increases to some of the fees are needed for the following reasons:

- Service input costs have continued to increase;
- Counter-balance with the inflation rate in certain service-area.

Consequently, Administration is recommending various increases to some fees while other fees are being kept at current levels after reviewing the costing model. Administration is also recommending additions to the fee schedule to ensure a full and complete list of services provided by The Town of Drumheller.

Council has agreed the policy moratorium for the Memorial Bench Program Policy (CS-A-01) for the year of 2025 to allow Administration to review the program. Administration will seek Council direction for the new design in 2025.

**FINANCIAL IMPACT:**

The proposed changes are introduced as a progressive cost-neutral method aiming to collect the user fees to partially recover the overhead, labour and administrative costs. The Cost-of-Service Model would relieve the fiscal pressure on the Town's property tax base.

In 2025, service fee revenue is expected to increase by 5% in selected areas where increases are recommended. With the introduction of non-resident membership for the Aquaplex and BCF, this measure is expected to raise approximately \$15,000 and \$22,000 from the fire protection charges as additional revenue.

All other revenue is expected to remain stable.

**STRATEGIC POLICY ALIGNMENT:**

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

**COMMUNICATION STRATEGY:**

A Media Release will be issued upon third and final reading. Once approved by Council, the approved 2025 Service Fee Schedule will be posted on the Town website and distributed to all Town departments.

**MOTION:**

Moved that Council give third and final reading to Bylaw #36.24 – 2025 Rates, Fees and Charges Bylaw, as presented.



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Prepared by:  
Victoria Chan, CPA, CGA, LL.B, LL.M  
Chief Financial Officer /  
Director, Corporate & Community  
Services



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

**TOWN OF DRUMHELLER**  
**BYLAW 36.24**  
DEPARTMENT: FINANCE / CORPORATE SERVICES

*Repeals Bylaw 01.24*

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 “2025 Fees, Rates and Charges Bylaw.”

**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 Bylaw 01.24

5.2 This Bylaw shall come into full force and effect upon third and final reading.

READ A FIRST TIME THIS 2<sup>nd</sup> DAY OF DECEMBER 2024

READ A SECOND TIME THIS 2<sup>nd</sup> DAY OF DECEMBER 2024

READ A THIRD TIME AND PASSED THIS \_\_\_\_\_ DAY OF DECEMBER 2024

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CHIEF ADMINISTRATIVE OFFICER

2025 SERVICE FEE SCHEDULE  
APPENDIX A

# TOWN OF DRUMHELLER



**DRUMHELLER  
VALLEY**

DINOSAUR CAPITAL OF THE WORLD

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## ADMINISTRATION

GST included unless otherwise specified.

### Account Management

Payment Transfers <i>(credit balance transfer from utilities to taxes, taxes to utilities)</i>	\$30.00
Balance Transfers (utilities to tax roll) <i>(balance transfer from utilities to tax roll)</i>	\$55.00

### 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>	\$50.00
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### Fax

Per transmission (local or long distance)	\$6.00
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### 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
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<b>NSF Charges</b>	\$35.00
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### Photocopying

Black and white <i>per page</i>	\$0.50
Colour <i>per page</i>	\$2.00

### Copies of Information other than Photocopies

Reprint fee for invoice, account history or receipt	\$30.00
Per tax certificate	\$50.00

## AIRPORT

+GST

### Lot for own hanger

Per year (site improvements not included)

\$300.00

**\$1.00/square meter of leased site**

### Commercial use of a hanger lot

**\$100.00/month**

### 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  
per 1000 kilograms

\$2.50

### 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 non-commercial tenants who are parking on ramp temporarily.*

*No fees imposed up to 7 days*

*Starting on the 8<sup>th</sup> day*

\$25/month

< 2721 kilograms

\$300.00/year

>2721 kilograms

\$348.00/year

### 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/meters<sup>2</sup>

### Other Fees

Fuel Flowage Fee

\$0.05 per L Jet Fuel

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.*

<b>Animal Licence (Life)</b>	<b>Dogs</b>	<b>Cats</b>
Altered with microchip or tattoo	\$100.00	\$80.00
Altered without microchip or tattoo	\$175.00	\$150.00
Unaltered without microchip or tattoo	\$200.00	\$180.00
<b>Animal Licence (One Year)</b>	<b>Dogs</b>	<b>Cats</b>
Altered with microchip or tattoo	\$17.00	\$11.50
Altered without microchip or tattoo	\$25.00	\$20.00
Unaltered without microchip or tattoo	\$57.00	\$57.00
<b>Animal Licence (Five Year)</b>	<b>Dogs</b>	<b>Cats</b>
Altered with microchip or tattoo	\$50.00	\$40.00
Altered without microchip or tattoo	\$80.00	\$65.00
Unaltered without microchip or tattoo	\$150.00	\$140.00

## BUSINESS LICENCING

A business licence will be required for all businesses within the Town of Drumheller. Please review all the requirements for your business licence application on our website prior to applying for your licence.

TYPE OF SERVICE	2025 FEE
<b>General Business Licence</b>	
Resident	<del>\$245.00</del> <b>\$255.00</b>
Non-Resident	<del>\$365.00</del> <b>\$375.00</b>
Micro-Business	\$55.00
<b>Temporary Licence Fees</b>	
1 Day	<del>\$40.00</del> <b>\$45.00</b>
1 Week	\$80.00
1 Month	<del>\$160.00</del> <b>\$175.00</b>
4 Month	\$250.00
<b>Mobile Vendors</b>	
Annual Licence	<del>\$365.00</del> <b>\$375.00</b>
Event Licence	<del>\$100.00</del> <b>\$150.00</b>
Youth Licence	\$50.00
<b>Short Term Rentals</b>	
Principal Resident STR	\$245.00
Non-Principal Resident STR	\$810.00
Non-Resident STR	\$1,010.00
<b>Miscellaneous</b>	
Busking Licence	\$25.00
Charitable/ Non-profit Organization	\$0.00
Special Event Licence	\$0.00

## CEMETERY

+GST

A burial permit is required for all burials.

Type of Service	Resident	Non-Resident
<b>Plots</b>		
Full Plot	\$1000.00 <b>\$1,050.00</b>	\$1,500.00 <b>\$1,575.00</b>
Open/Close – weekday	\$500.00 <b>\$525.00</b>	\$600.00 <b>\$630.00</b>
Open/Close – weekend, holiday	\$593.00 <b>\$623.00</b>	\$593.00 <b>\$623.00</b>
Winter fee – (Nov 01 to Mar 31)	\$300.00 <b>\$315.00</b>	\$400.00 <b>\$420.00</b>
<b>Cremains</b>		
Cremains plot (maximum 2 cremains)	\$500.00 <b>\$525.00</b>	\$600.00 <b>\$630.00</b>
Open/Close – weekday	\$200.00 <b>\$210.00</b>	\$250.00 <b>\$263.00</b>
Open/Close – weekend, holiday	\$400.00 <b>\$420.00</b>	\$500.00 <b>\$525.00</b>
Winter fee – (Nov 01 – Mar 31)	\$120.00 <b>\$126.00</b>	\$150.00 <b>\$158.00</b>
<b>Niche</b>		
Top 2 rows – each cremains – max 2	\$1,500.00 <b>\$1075.00</b>	\$1,750.00 <b>\$1838.00</b>
Lower 2 rows – each cremains – max 2	\$1,300.00 <b>\$1365.00</b>	\$1,350.00 <b>\$1418.00</b>
Open/Close – weekday	\$300.00 <b>\$315.00</b>	\$350.00 <b>\$368.00</b>
Open/close – weekend, holiday	\$450.00 <b>\$473.00</b>	\$500.00 <b>\$525.00</b>
Engraving	\$600.00 <b>\$630.00</b>	\$650.00 <b>\$683.00</b>
<b>Memorial Wall</b>		
Plaque engraving for memorial wall	\$300.00 <b>\$315.00</b>	\$350.00 <b>\$368.00</b>
<b>Scatter Garden</b>		
Permit to scatter cremains in Scatter Garden (no memorial plaque)	\$120.00 <b>\$126.00</b>	\$200.00 <b>\$210.00</b>
Permit to scatter cremains in Scatter Garden (with memorial plaque)	\$250.00 <b>\$263.00</b>	\$300.00 <b>\$315.00</b>

## DEVELOPMENT PERMITS

### Photocopying

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

### Development Permits

Application Type	Fee	
<b>Residential Development</b>		
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	
<b>Accessory Structures (minimum fee \$80.00)</b>		
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	
<b>Home Based Businesses</b>		
Home Occupation - Rural	\$67.00	
Home Occupation - Urban	\$67.00	
<b>Commercial, Institutional, Industrial</b>		
New Development	\$200 + \$0.20 sq ft	
Additions	Based on Construction value	
Change of Use/Occupancy	\$100.00	
<b>Signs</b>		
Rebranding of existing signage	Based on Construction value	
New Signs	Based on Construction value	
<b>Variance and/or Discretionary Uses (In addition to above Permit Fees, includes advertising/notification)</b>		
Variance standards – up to 10%	\$100.00	
Variance standards – Greater than 10%	\$200.00	
Discretionary Uses	\$200.00	
<b>Miscellaneous Fees</b>		
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	
<b>Refund Requests</b>	Prior to Circulation (if applicable) and Decision	50 % Refundable
	After Circulation – Prior to Decision	Non-Refundable
	After Decision	Non-Refundable
<b>Developments not listed (based on construction value)</b>		
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	\$310.00
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**File Review**

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

**Copies of Information**

Reproduction of permits (per permit) <i>(Development and/or Safety Codes)</i>	\$25.00
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## **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**

+GST

**Fire Discipline – Residential and Non-residential**

Permit for the Sale of Fireworks (up to 1 year)	<b>\$100.00</b>
Permit for Display Fireworks (per event)	<b>\$50.00</b>
Fire Permit	\$50.00

**Gas Permits**

**Residential**

<b>Number of Outlets</b>	<b>Fees</b>
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 not included in the following listed prices for Swim Club. GST is not charged to the Royal Tyrrell Museum Edu-tour.*

Swim Club – per hour	<del>\$71.75</del> <b>\$75.50</b>
Swim Club – per hour – per lane	<del>\$13.00</del> <b>\$13.75</b>
Royal Tyrrell Museum Edu-tour/camp-ins per person April 1-March 31	<del>\$4.00</del> <b>\$4.25</b>

#### Scheduled Swim Group Pricing

+ GST

Number in Group for Pool Rentals	Resident Groups	Non-resident Groups
1 to 25	\$100.00 <b>\$105.00</b>	\$145.00 <b>\$152.25</b>
26 to 35	\$135.00 <b>\$142.00</b>	\$187.00 <b>\$196.25</b>
36 to 45	\$170.00 <b>\$178.50</b>	\$228.00 <b>\$239.50</b>
46+	\$210.00 <b>\$222.50</b>	\$267.00 <b>\$280.00</b>
Additional Lifeguard (every additional 30 people above 46 people)	<b>\$35.00</b>	<b>\$38.00</b>

#### Private Pool Rentals

+ GST

Number in Group for Pool Rentals	Resident Groups	Non-resident Groups
1 to 25	\$180.00 <b>\$189.00</b>	\$207.00 <b>\$217.50</b>
26 to 35	\$200.00 <b>\$210.00</b>	\$230.00 <b>\$241.50</b>
36 to 45	\$220.00 <b>\$231.00</b>	\$253.00 <b>\$265.75</b>
46+	\$250.00 <b>\$262.50</b>	\$287.00 <b>\$302.00</b>
Additional Lifeguard (every additional 30 people above 46 people)	<b>\$35.00</b>	<b>\$38.00</b>

### Aquaplex Admissions (per swim)

GST is included in prices listed.

Admission	Drop-in	10-Pack Tickets Buy 9 get 1 free as per drop-in
2 and under <i>within arms reach of someone 16yrs+</i>	Free	Free
Preschool (3-5 yrs) <i>within arms reach of someone 16yrs+</i>	\$2.00	n/a <b>\$18.00</b>
Youth (ages 6-17yrs) <i>Must be 8+yrs to come unaccompanied</i>	<del>\$5.00</del> <b>\$6.00</b>	<del>\$47.25</del> <b>\$54.00</b>
Adult (ages 18-59yrs)	<del>\$9.20</del> <b>\$9.50</b>	<del>\$82.70</del> <b>\$85.50</b>
Senior (ages 60+)	<del>\$6.50</del> <b>\$7.00</b>	<del>\$59.00</del> <b>\$63.00</b>
Family	<del>\$21.00</del> <b>\$22.00</b>	-
Daily rate add-on Single Admission	\$2.50	-
Daily rate add-on Family Admission	\$5.50	-

### Aquaplex Admissions (per swim)

GST is included in prices listed.

Thrifty Swim	\$2.00	<b>\$1.00</b>	<b>\$3.00</b>
Drop-in Fitness Classes		<b>\$1.00</b>	<b>Drop-in +\$1.00</b>

### Swimming Lessons

Swimming lessons for children 14 and under are GST exempt.

Swimming Lesson Type	Fees
Pre-school/Stroke Proficiency (30 minutes)	<del>\$42.00</del> <b>\$44.00</b>
Swim Kids – 1 to 3 (45 minutes)	<del>\$54.00</del> <b>\$57.75</b>
Swim Kids – 4 to 6 & Swimm Patrol (60 minutes)	<del>\$68.00</del> <b>\$71.50</b>
Junior Lifeguard Club (60 minutes)	<del>\$93.00</del> <b>\$97.75</b>
\$7.50 per 30 minutes of group instruction	
Private Lessons – 1 Child (30 minutes)	<del>\$18.00</del> <b>\$19.00</b>
Additional Child (30 minutes)	<del>\$6.50</del> <b>\$7.00</b>
School Lessons (August to June each year)	<del>\$34.00</del> <b>\$35.75</b>
Adult Lesson – Drop-in	<del>\$18.00</del> <b>\$19.00</b>
Adult Session	<del>\$58.00</del> <b>\$61.00</b>

## MEMORIAL ARENA

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

### Memorial Arena Rental Rates + GST

User Group	NO ICE <i>Rental Fees per Hour</i>		ICE <i>Rental Fees per Hour</i>	
	Summer	Prime Time	Non-Prime Time	
Youth Groups	\$80.00 <b>\$84.00</b>	\$100.00 <b>\$105.00</b>	\$74.00 <b>\$77.75</b>	
Local Adult Hockey	\$80.00 <b>\$84.00</b>	\$202.00 <b>\$212.00</b>	\$147.00 <b>\$154.25</b>	
Out of town users	\$87.00 <b>\$95.75</b>	\$242.00 <b>\$266.00</b>	\$168.00 <b>\$184.75</b>	

### BALL DIAMONDS + GST

User Group	Per Game (Each Diamond) <i>2-3 hour duration</i>	Per Day (Each Diamond)
Youth	\$27.00 <b>\$28.50</b>	\$96.00 <b>\$101.00</b>
Adult	\$37.00 <b>\$39.00</b>	\$128.00 <b>\$134.50</b>
Non- Resident Youth	\$30.00 <b>\$31.50</b>	\$105.00 <b>\$110.25</b>
Non- Resident Adult	\$41.00 <b>\$43.00</b>	\$140.00 <b>\$147.00</b>

## 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
<b>Full Hall</b>			
<i>450 people seated at tables or 600 seated theatre style</i>			
Non-resident	\$2,760.00 <b>\$3,036.00</b>	\$1,242.00 <b>\$1,366.00</b>	\$207.00 <b>\$227.75</b>
Resident	\$2,184.00 <b>\$2,293.00</b>	\$966.00 <b>\$1,015.00</b>	\$161.00 <b>\$169.00</b>
Non-Profit	\$2058.00 <b>\$2,160.00</b>	\$908.00 <b>\$955.00</b>	\$152.00 <b>\$160.00</b>
<b>2/3 Hall</b>			
<i>330 people seated at tables or 460 seated theatre style</i>			
Non-resident	\$1,880.00 <b>\$2,068.00</b>	\$828.00 <b>\$911.00</b>	\$138.00 <b>\$152.00</b>
Resident	\$1,428.00 <b>\$1,500.00</b>	\$630.00 <b>\$662.00</b>	\$105.00 <b>\$110.25</b>
Non-Profit	\$1,365.00 <b>\$1,433.00</b>	\$585.00 <b>\$614.25</b>	\$101.00 <b>\$106.00</b>
<b>1/3 Hall</b>			
<i>150 people seated at tables or 230 seated theatre style</i>			
Non-resident	\$983.00 <b>\$1,080.00</b>	\$437.00 <b>\$480.00</b>	\$71.00 <b>\$78.00</b>
Resident	\$756.00 <b>\$793.00</b>	\$336.00 <b>\$353.00</b>	\$56.00 <b>\$59.00</b>
Non-profit	\$711.00 <b>\$747.00</b>	\$315.00 <b>\$331.00</b>	\$53.00 <b>\$56.00</b>
<b>Terrace</b>			
<i>60 people seated at tables or 100 seated theatre style</i>			
Non-resident	\$845.00 <b>\$930.00</b>	\$374.00 <b>\$411.00</b>	\$66.00 <b>\$72.75</b>
Resident	\$701.00 <b>\$736.00</b>	\$310.00 <b>\$325.00</b>	\$53.00 <b>\$56.00</b>
Non-profit	\$618.00 <b>\$649.00</b>	\$273.00 <b>\$287.00</b>	\$46.00 <b>\$48.00</b>
<b>Kitchen</b>			
per person per meal \$1.45 <b>\$1.55</b>			
minimum fee of \$94.50 <b>\$99.50</b>			

### Prepaid Parking

Daily and 3 Day Physical Parking Passes can be pre - purchased for Weddings, Special Events and Conferences at a 50% discount.

Per Day	3 Day Pass
\$5.00 *	\$12.50*

**\*Only Available at the time of booking**

### Meeting Room Rentals

+ GST

Meeting Space	Weekend	Daily	Hourly
<b>Large Multi-Purpose Room</b> <i>40 people seated at tables or 60 seated theatre style</i>			
Non-resident	-	\$242.00 <b>\$266.00</b>	\$41.00 <b>\$45.00</b>
Resident	-	\$189.00 <b>\$198.00</b>	\$32.00 <b>\$34.00</b>
Non-Resident Non-profit		\$104.00 <b>\$114.00</b>	\$17.00 <b>\$19.00</b>
Non-profit		\$90.00 <b>\$95.00</b>	\$15.00 <b>\$16.00</b>
<b>Small Multi-Purpose Room</b> <i>15 people seated at tables or 25 seated theatre style</i>			
Non-resident	-	\$121.00 <b>\$133.00</b>	\$21.00 <b>\$23.00</b>
Resident	-	\$95.00 <b>\$100.00</b>	\$15.00 <b>\$16.00</b>
Non-Resident Non-profit		\$52.00 <b>\$57.00</b>	\$8.00 <b>\$9.00</b>
Non-profit		\$45.00 <b>\$47.00</b>	\$7.00 <b>\$7.40</b>
Non-profit	Town Sponsored		
<b>Gallery</b> <i>30 people seated at tables or 50 seated theatre style</i>			
Non-resident	-	\$210.25 <b>\$220.75</b>	\$36.50 <b>38.50</b>
Resident	-	\$179.50 <b>\$188.50</b>	\$29.75 <b>\$31.25</b>
Non-profit	-	\$75.50 <b>\$79.25</b>	\$18.50 <b>\$19.50</b>

## Recreation Space Rentals

+ GST

Recreation Space	Daily Rates	Hourly Rates		
Field House	Full Space	Full Space/hr	2/3 Space/hr	1/3 Space/hr
Non-resident	\$1,380.00 <b>\$1,518.00</b>	\$210.00 <b>\$231.00</b>	\$166.00 <b>\$183.00</b>	\$83.00 <b>\$91.00</b>
Resident	\$1,008.00 <b>\$1,058.00</b>	\$126.00 <b>\$132.00</b>	\$101.00 <b>\$106.00</b>	\$51.00 <b>\$54.00</b>
Adult non-profit	\$987.00 <b>\$1,036.00</b>	\$95.00 <b>\$100.00</b>	\$76.00 <b>\$80.00</b>	\$38.00 <b>\$40.00</b>
Youth non-profit	\$945.00 <b>\$992.00</b>	\$76.00 <b>\$80.00</b>	\$51.00 <b>\$54.00</b>	\$26.00 <b>\$27.00</b>
<b>Fitness Studio</b>				
Non-resident	\$690.00 <b>\$759.00</b>	\$69.00 <b>\$76.00</b>	-	-
Resident	\$502.00 <b>\$527.00</b>	\$51.00 <b>\$53.00</b>	-	-
Adult non-profit	\$315.00 <b>\$331.00</b>	\$38.00 <b>\$40.00</b>	-	-
Youth non-profit	\$190.00 <b>\$200.00</b>	\$26.00 <b>\$27.00</b>	-	-
<b>Play Space Drop In</b> <i>includes GST</i>				
per child			<del>\$2.50</del> <b>\$3.00</b>	

## BADLANDS COMMUNITY FACILITY

### Admissions

GST is included in prices listed.

Admission Type	Drop In	10-Pack Tickets Buy 9 get 1 free as per drop in
5 and under	FREE	FREE
Youth (ages 6-17 yrs)	\$5.00 <b>\$6.00</b>	\$45.00 <b>\$54.00</b>
Adult (ages 18-59 yrs)	\$10.50 <b>\$11.00</b>	\$90.00 <b>\$99.00</b>
Senior (60+)	\$8.40 <b>\$9.00</b>	\$72.00 <b>\$81.00</b>
Family	\$21.00 <b>\$22.00</b>	N/A

## RECREATION FACILITY MEMBERSHIPS

### Drumheller Aquaplex, Memorial Arena and Badlands Community Facility

GST is included in prices listed.

<b>Single Facility</b> <i>(Aquaplex OR Badlands Community Facility)</i>		
<b>Membership Fees – Per Month</b>	<b>Resident</b>	<b>Non-Resident</b>
<b>Membership Type</b>	<b>Total</b>	<b>Total</b>
5 and under	FREE	FREE
Youth (ages 6-17 yrs.)	<del>\$30.20</del> <b>\$31.00</b>	<del>\$30.20</del> <b>\$33.00</b>
Adult (ages 18-59 yrs.)	<del>\$46.20</del> <b>\$47.25</b>	<del>\$46.20</del> <b>\$51.00</b>
Senior (ages 60+)	<del>\$30.20</del> <b>\$31.00</b>	<del>\$30.20</del> <b>\$33.00</b>
Family	<del>\$86.10</del> <b>\$88.25</b>	<del>\$86.10</del> <b>\$95.00</b>
Activation Fee*	N/A <b>\$20.00</b>	N/A <b>\$20.00</b>
*Applicable when membership is first activated or re-activated after being stopped.		

<b>Multi Facility</b> <b>(Aquaplex, Memorial Arena AND Badlands Community Facility)</b>		
<b>Membership Fees – Per Month</b>	<b>Resident</b>	<b>Non-Resident</b>
<b>Membership Type</b>	<b>Total</b>	<b>Total</b>
5 and under	FREE	FREE
Youth (ages 6-17 yrs.)	<del>\$42.00</del> <b>\$43.00</b>	<del>\$42.00</del> <b>\$46.00</b>
Adult (ages 18-59 yrs.)	<del>\$59.30</del> <b>\$60.75</b>	<del>\$59.30</del> <b>\$67.00</b>
Senior (ages 60+)	<del>\$42.00</del> <b>\$43.00</b>	<del>\$42.00</del> <b>\$47.25</b>
Family	<del>\$107.60</del> <b>\$110.25</b>	<del>\$107.60</del> <b>\$122.50</b>
Activation Fee*	\$20.00	\$20.00
*Applicable when membership is first activated or re-activated after being stopped		

### Corporate Memberships

Single facility memberships are not eligible for discount. Please speak to Aquaplex or Badlands Community Facility staff for eligibility requirements.

*GST is included in prices listed.*

User paid Corporate Membership	2025 Monthly Fee
Adult	<del>\$47.44</del> <b>\$48.50</b>
Youth	n/a
Senior	<del>\$33.60</del> <b>\$34.50</b>
Family	<del>\$86.08</del> <b>\$88.00</b>

Corporate Membership Fees – Per Month	
Employer paid Corporate Membership	Monthly Fee Per Employee
2-4 employees	<del>\$42.00</del> <b>\$43.00</b>
5-6 employees	<del>\$40.00</del> <b>\$41.00</b>
7-10 employees	<del>\$38.00</del> <b>\$39.00</b>
11+ employees	<del>\$35.00</del> <b>\$36.00</b>

### SOCAN & RE: SOUND +GST

Sound and SOCAN Fee's are imposed by Copyright Board of Canada's tariff setting process.

Re:Sound Fee Structure		
Capacity	Cost (without dance)	Cost (with dance)
1-100	\$9.25	\$18.51
101-300	\$13.30	\$26.63
301-500	\$27.76	\$55.52
Over 500	\$39.33	\$78.66

SOCAN Fee Structure		
Capacity	Cost (without dance)	Cost (with dance)
1-100	\$22.06	\$44.13
101-300	\$31.72	\$63.49
301-500	\$66.19	\$132.39
Over 500	\$93.78	\$187.55



**NEW Proposal**  
**AQUAPLEX PARKING LOT**  
 +GST

<b>Aquaplex Parking</b>	<b>1/3 Parking Lot Per Day</b>	<b>2/3 Parking Lot Per Day</b>
Residents Rate	\$50.00	\$100.00
Non-Residents Rate	\$100.00	\$150.00
Business Rate	\$200.00	\$250.00

**NEW Proposal**  
**BCF PARKING LOT**  
 +GST

<b>BCF Parking</b>	<b>1/3 Per Day</b>	<b>2/3 Per Day</b>	<b>Full Per Day</b>
Residents Cost	\$100.00	\$200.00	\$300.00
Non-Residents Cost	\$150.00	\$250.00	\$350.00
Business Rate	\$250.00	\$350.00	\$450.00

**NEW Proposal**  
**BCF OUTDOOR PARK**  
 +GST

<b>BCF Outdoor Park Wedding/ Events</b>	<b>3 Hours Per Day</b>	<b>6 Hours Per Day</b>	<b>Full Day</b>
Residents Cost	\$150.00	\$250.00	\$500.00
Non-Residents Cost	\$200.00	\$300.00	\$550.00

**NEW Proposal**  
**PHYSICAL PARKING PASS**  
 GST is include.

<b>Per Day</b>	<b>3 Day Pass</b>	<b>Per Week</b>	<b>Per Month</b>	<b>Per Season</b>
\$10.00	\$25.00	\$40.00	\$100.00	\$300.00

## MISCELLANEOUS

GST is included in the prices listed.

### **Memorial Bench fees**

Includes the purchase, delivery and installation of the bench — \$1,325.00

### **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

DRAFT

## FIRE FEES AND PENALTIES

### Fire Protection Charges and Service Fees

Items	Rates		
<b>Fire Department Response Rates</b>			
Engine All Types	\$720.00 / Hour		
Rescue	\$720.00 / Hour		
Ladder/Aerial Apparatus	\$1200.00 / Hour		
Tender	\$720.00 / Hour		
Command Vehicle	\$210.00 / Hour		
ATV UTV	\$75.00 / Hour		
Boat	\$200.00 / Hour		
<b>False Alarms</b>	<b>First</b>	<b>Second</b>	<b>Third or Subsequent</b>
Residential	\$0.00	\$250.00	\$500.00
Commercial/Industrial	\$0.00	\$500.00	\$1000.00
<b>Fire Permits</b>			
Fire Permit	\$50.00 + GST		
<b>Fire Investigations</b>			
Fire Investigation & Report	\$300.00 / Hour		
<b>Fire Inspections</b>	<b>First</b>	<b>Second</b>	<b>Third or Subsequent</b>
Request Inspection	\$150.00 + GST	\$150.00 + GST	\$500.00 + GST
Complaint Inspection	\$150.00 + GST	\$150.00 + GST	\$500.00 + GST
Occupancy Load Certificate	\$ 150.00 + GST		
<b>Miscellaneous Rates and Fees</b>			
Fire Stand-by	Equipment Costs as noted Above		
Fire Stand-by Personnel Per Firefighter	\$60.00 / Hour		
Fire Department Lock Box	TBD		
Security Fencing Installation / Removal	\$500.00		
<i>Incident Response on Provincial Highways</i>	As per the current rate established by Alberta Transportation		
<i>Incident Response Outside Jurisdiction</i>	As per the Fire Department Response Rates established by Schedule "B" of this Bylaw or per signed agreement with the jurisdiction.		
<b>*All Hourly Rates Minimum of One Hour, With Billing Afterward in 15-Minute Increments*</b>			

2025 SERVICE FEE SCHEDULE  
APPENDIX A

# TOWN OF DRUMHELLER



**DRUMHELLER  
VALLEY**

DINOSAUR CAPITAL OF THE WORLD

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## ADMINISTRATION

GST included unless otherwise specified.

### Account Management

Payment Transfers <i>(credit balance transfer from utilities to taxes, taxes to utilities)</i>	\$30.00
Balance Transfers (utilities to tax roll) <i>(balance transfer from utilities to tax roll)</i>	\$55.00

### 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>	\$50.00
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### Fax

Per transmission (local or long distance)	\$6.00
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### 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
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<b>NSF Charges</b>	\$35.00
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### Photocopying

Black and white <i>per page</i>	\$0.50
Colour <i>per page</i>	\$2.00

### Copies of Information other than Photocopies

Reprint fee for invoice, account history or receipt	\$30.00
Per tax certificate	\$50.00



## AIRPORT

+GST

### Lot for own hanger

Per year (site improvements not included) \$1.00/square meter of leased site

### Commercial use of a hanger lot

\$100.00/month

### 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 non-commercial tenants who are parking on ramp temporarily.*

*No fees imposed up to 7 days*

*Starting on the 8<sup>th</sup> day* \$25/month

< 2721 kilograms \$300.00/year

>2721 kilograms \$348.00/year

### 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/meters<sup>2</sup>

### Other Fees

Fuel Flowage Fee \$0.05 per L Jet Fuel

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.*

<b>Animal Licence (Life)</b>	<b>Dogs</b>	<b>Cats</b>
Altered with microchip or tattoo	\$100.00	\$80.00
Altered without microchip or tattoo	\$175.00	\$150.00
Unaltered without microchip or tattoo	\$200.00	\$180.00
<b>Animal Licence (One Year)</b>	<b>Dogs</b>	<b>Cats</b>
Altered with microchip or tattoo	\$17.00	\$11.50
Altered without microchip or tattoo	\$25.00	\$20.00
Unaltered without microchip or tattoo	\$57.00	\$57.00
<b>Animal Licence (Five Year)</b>	<b>Dogs</b>	<b>Cats</b>
Altered with microchip or tattoo	\$50.00	\$40.00
Altered without microchip or tattoo	\$80.00	\$65.00
Unaltered without microchip or tattoo	\$150.00	\$140.00

## BUSINESS LICENCING

*A business licence will be required for all businesses within the Town of Drumheller. Please review all the requirements for your business licence application on our website prior to applying for your licence.*

TYPE OF SERVICE	2025 FEE
<b>General Business Licence</b>	
Resident	\$255.00
Non-Resident	\$375.00
Micro-Business	\$55.00
<b>Temporary Licence Fees</b>	
1 Day	\$45.00
1 Week	\$80.00
1 Month	\$175.00
4 Month	\$250.00
<b>Mobile Vendors</b>	
Annual Licence	\$375.00
Event Licence	\$150.00
Youth Licence	\$50.00
<b>Short Term Rentals</b>	
Principal Resident STR	\$245.00
Non-Principal Resident STR	\$810.00
Non-Resident STR	\$1,010.00
<b>Miscellaneous</b>	
Busking Licence	\$25.00
Charitable/ Non-profit Organization	\$0.00
Special Event Licence	\$0.00

## CEMETERY

+GST

A burial permit is required for all burials.

Type of Service	Resident	Non-Resident
<b>Plots</b>		
Full Plot	\$1,050.00	\$1,575.00
Open/Close – weekday	\$525.00	\$630.00
Open/Close – weekend, holiday	\$623.00	\$623.00
Winter fee – (Nov 01 to Mar 31)	\$315.00	\$420.00
<b>Cremains</b>		
Cremains plot (maximum 2 cremains)	\$525.00	\$630.00
Open/Close – weekday	\$210.00	\$263.00
Open/Close – weekend, holiday	\$420.00	\$525.00
Winter fee – (Nov 01 – Mar 31)	\$126.00	\$158.00
<b>Niche</b>		
Top 2 rows – each cremains – max 2	\$1075.00	\$1838.00
Lower 2 rows – each cremains – max 2	\$1365.00	\$1418.00
Open/Close – weekday	\$315.00	\$368.00
Open/close – weekend, holiday	\$473.00	\$525.00
Engraving	\$630.00	\$683.00
<b>Memorial Wall</b>		
Plaque engraving for memorial wall	\$315.00	\$368.00
<b>Scatter Garden</b>		
Permit to scatter cremains in Scatter Garden (no memorial plaque)	\$126.00	\$210.00
Permit to scatter cremains in Scatter Garden (with memorial plaque)	\$263.00	\$315.00

## DEVELOPMENT PERMITS

### Photocopying

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

### Development Permits

Application Type	Fee	
<b>Residential Development</b>		
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	
<b>Accessory Structures (minimum fee \$80.00)</b>		
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	
<b>Home Based Businesses</b>		
Home Occupation - Rural	\$67.00	
Home Occupation - Urban	\$67.00	
<b>Commercial, Institutional, Industrial</b>		
New Development	\$200 + \$0.20 sq ft	
Additions	Based on Construction value	
Change of Use/Occupancy	\$100.00	
<b>Signs</b>		
Rebranding of existing signage	Based on Construction value	
New Signs	Based on Construction value	
<b>Variance and/or Discretionary Uses (In addition to above Permit Fees, includes advertising/notification)</b>		
Variance standards – up to 10%	\$100.00	
Variance standards – Greater than 10%	\$200.00	
Discretionary Uses	\$200.00	
<b>Miscellaneous Fees</b>		
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	
<b>Refund Requests</b>	Prior to Circulation (if applicable) and Decision	50 % Refundable
	After Circulation – Prior to Decision	Non-Refundable
	After Decision	Non-Refundable
<b>Developments not listed (based on construction value)</b>		
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	\$310.00
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**File Review**

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

**Copies of Information**

Reproduction of permits (per permit) <i>(Development and/or Safety Codes)</i>	\$25.00
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## **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

+ GST

### Fire Discipline – Residential and Non-residential

Permit for the Sale of Fireworks (up to 1 year)	\$100.00
Permit for Display Fireworks (per event)	\$50.00
Fire Permit	\$50.00

## 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 not included in the following listed prices for Swim Club. GST is not charged to the Royal Tyrrell Museum Edu-tour.*

Swim Club – per hour	\$75.50
Swim Club – per hour – per lane	\$13.75
Royal Tyrrell Museum Edu-tour/camp-ins per person April 1-March 31	\$4.25

#### Scheduled Swim Group Pricing

Number in Group for Pool Rentals	Resident Groups	Non-resident Groups
1 to 25	\$105.00	\$152.25
26 to 35	\$142.00	\$196.25
36 to 45	\$178.50	\$239.50
46+	\$222.50	\$280.00
Additional Lifeguard (every additional 30 people above 46 people)	\$35.00	\$38.00

#### Private Pool Rentals

+ GST

Number in Group for Pool Rentals	Resident Groups	Non-resident Groups
1 to 25	\$189.00	\$217.50
26 to 35	\$210.00	\$241.50
36 to 45	\$231.00	\$265.75
46+	\$262.50	\$302.00
Additional Lifeguard (every additional 30 people above 46 people)	\$35.00	\$38.00

### Aquaplex Admissions (per swim)

*GST is included in prices listed.*

Admission	Drop-in	Buy 9 get 1 free as per drop-in
2 and under <i>within arms reach of someone 16yrs+</i>	Free	Free
Preschool (3-5 yrs) <i>within arms reach of someone 16yrs+</i>	\$2.00	\$18.00
Youth (ages 6-17yrs) <i>Must be 8+yrs to come unaccompanied</i>	\$6.00	\$54.00
Adult (ages 18-59yrs)	\$9.50	\$85.50
Senior (ages 60+)	\$7.00	\$63.00
Family	\$22.00	-
Daily rate add-on Single Admission	\$2.50	-
Daily rate add-on Family Admission	\$5.50	-

### Aquaplex Admissions (per swim)

*GST is included in prices listed.*

Thrifty Swim	\$3.00
Drop-in Fitness Classes	Drop-in + \$1.00

### Swimming Lessons

*Swimming lessons for children 14 and under are GST exempt.*

Swimming Lesson Type	Fees
Pre-school/Stroke Proficiency (30 minutes)	\$44.00
Swim Kids – 1 to 3 (45 minutes)	\$57.75
Swim Kids – 4 to 6 & Swimm Patrol (60 minutes)	\$71.50
Junior Lifeguard Club (60 minutes)	\$97.75
\$7.50 per 30 minutes of group instruction	
Private Lessons – 1 Child (30 minutes)	\$19.00
Additional Child (30 minutes)	\$7.00
School Lessons (August to June each year)	\$35.75
Adult Lesson – Drop-in	\$19.00
Adult Session	\$61.00

## MEMORIAL ARENA

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

### Memorial Arena Rental Rates

+ GST

User Group	NO ICE	ICE	
	<i>Rental Fees per Hour</i>	<i>Rental Fees per Hour</i>	
	Summer	Prime Time	Non-Prime Time
Youth Groups	\$84.00	\$105.00	\$77.75
Local Adult Hockey	\$84.00	\$212.00	\$154.25
Out of town users	\$95.75	\$266.00	\$184.75

## BALL DIAMONDS

+ GST

User Group	Per Game (Each Diamond) <i>2-3 hour duration</i>	Per Day (Each Diamond)
Youth	\$28.50	\$101.00
Adult	\$39.00	\$134.50
Non- Resident Youth	\$31.50	\$110.25
Non- Resident Adult	\$43.00	\$147.00



## 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
<b>Full Hall</b> <i>450 people seated at tables or 600 seated theatre style</i>			
Non-resident	\$3,036.00	\$1,366.00	\$227.75
Resident	\$2,293.00	\$1,015.00	\$169.00
Non-Profit	\$2,160.00	\$955.00	\$160.00
<b>2/3 Hall</b> <i>330 people seated at tables or 460 seated theatre style</i>			
Non-resident	\$2,068.00	\$911.00	\$152.00
Resident	\$1,500.00	\$662.00	\$110.25
Non-Profit	\$1,433.00	\$614.25	\$106.00
<b>1/3 Hall</b> <i>150 people seated at tables or 230 seated theatre style</i>			
Non-resident	\$1,080.00	\$480.00	\$78.00
Resident	\$793.00	\$353.00	\$59.00
Non-profit	\$747.00	\$331.00	\$56.00
<b>Terrace</b> <i>60 people seated at tables or 100 seated theatre style</i>			
Non-resident	\$930.00	\$411.00	\$72.75
Resident	\$736.00	\$325.00	\$56.00
Non-profit	\$649.00	\$287.00	\$48.00
<b>Kitchen</b>			
per person per meal \$ 1.55			
minimum fee of \$99.50			

### Prepaid Parking

Daily and 3 Day Physical Parking Passes can be pre - purchased for Weddings, Special Events and Conferences at a 50% discount.

Per Day	3 Day Pass
\$5.00 *	\$12.50*

**\*Only Available at the time of booking**

### Meeting Room Rentals

+ GST

Meeting Space	Weekend	Daily	Hourly
<b>Large Multi-Purpose Room</b> <i>40 people seated at tables or 60 seated theatre style</i>			
Non-resident	-	\$266.00	\$45.00
Resident	-	\$198.00	\$34.00
Non-Resident Non-profit		\$114.00	\$19.00
Non-profit		\$95.00	\$16.00
<b>Small Multi-Purpose Room</b> <i>15 people seated at tables or 25 seated theatre style</i>			
Non-resident	-	\$133.00	\$23.00
Resident	-	\$100.00	\$16.00
Non-Resident Non-profit		\$57.00	\$9.00
Non-profit		\$47.00	\$7.40
Non-profit	Town Sponsored		
<b>Gallery</b> <i>30 people seated at tables or 50 seated theatre style</i>			
Non-resident	-	\$220.75	\$38.50
Resident	-	\$188.50	\$31.25
Non-profit	-	\$79.25	\$19.50

**Recreation Space Rentals**  
+ GST

Recreation Space	Daily Rates	Hourly Rates		
		Full Space/hr	2/3 Space/hr	1/3 Space/hr
<b>Field House</b>	<b>Full Space</b>			
Non-resident	\$1,518.00	\$231.00	\$183.00	\$91.00
Resident	\$1,058.00	\$132.00	\$106.00	\$54.00
Adult non-profit	\$1,036.00	\$100.00	\$80.00	\$40.00
Youth non-profit	\$992.00	\$80.00	\$54.00	\$27.00
<b>Fitness Studio</b>				
Non-resident	\$759.00	\$76.00	-	-
Resident	\$527.00	\$53.00	-	-
Adult non-profit	\$331.00	\$40.00	-	-
Youth non-profit	\$200.00	\$27.00	-	-
<b>Play Space Drop In</b> <i>includes GST</i>				
per child			\$3.00	

**BADLANDS COMMUNITY FACILITY**

**Admissions**

*GST is included in prices listed.*

Admission Type	Drop In	Buy 9 get 1 free as per drop in
5 and under	FREE	FREE
Youth (ages 6-17 yrs)	\$6.00	\$54.00
Adult (ages 18-59 yrs)	\$11.00	\$99.00
Senior (60+)	\$9.00	\$81.00
Family	\$22.00	N/A

## RECREATION FACILITY MEMBERSHIPS

### Drumheller Aquaplex, Memorial Arena and Badlands Community Facility

GST is included in prices listed.

<b>Single Facility</b> <i>(Aquaplex OR Badlands Community Facility)</i>		
<b>Membership Fees – Per Month</b>	<b>Resident</b>	<b>Non-Resident</b>
<b>Membership Type</b>	<b>Total</b>	<b>Total</b>
5 and under	FREE	<b>FREE</b>
Youth (ages 6-17 yrs.)	\$31.00	\$33.00
Adult (ages 18-59 yrs.)	\$47.25	\$51.00
Senior (ages 60+)	\$31.00	\$33.00
Family	\$88.25	\$95.00
Activation Fee*	\$20.00	\$20.00
*Applicable when membership is first activated or re-activated after being stopped.		

<b>Multi Facility</b> <b>(Aquaplex, Memorial Arena AND Badlands Community Facility)</b>		
<b>Membership Fees – Per Month</b>	<b>Resident</b>	<b>Non-Resident</b>
<b>Membership Type</b>	<b>Total</b>	<b>Total</b>
5 and under	FREE	FREE
Youth (ages 6-17 yrs.)	\$43.00	\$46.00
Adult (ages 18-59 yrs.)	\$60.75	\$67.00
Senior (ages 60+)	\$43.00	\$47.25
Family	\$110.25	\$122.50
Activation Fee*	\$20.00	\$20.00
*Applicable when membership is first activated or re-activated after being stopped		

### Corporate Memberships

Single facility memberships are not eligible for discount. Please speak to Aquaplex or Badlands Community Facility staff for eligibility requirements.

*GST is included in prices listed.*

User paid Corporate Membership	2025 Monthly Fee
Adult	\$48.50
Youth	n/a
Senior	\$34.50
Family	\$88.00

Corporate Membership Fees – Per Month	
Employer paid Corporate Membership	Monthly Fee Per Employee
2-4 employees	\$43.00
5-6 employees	\$41.00
7-10 employees	\$39.00
11+ employees	\$36.00

### SOCAN & RE: SOUND +GST

Sound and SOCAN Fee's are imposed by Copyright Board of Canada's tariff setting process.

Re:Sound Fee Structure		
Capacity	Cost (without dance)	Cost (with dance)
1-100	\$9.25	\$18.51
101-300	\$13.30	\$26.63
301-500	\$27.76	\$55.52
Over 500	\$39.33	\$78.66

SOCAN Fee Structure		
Capacity	Cost (without dance)	Cost (with dance)
1-100	\$22.06	\$44.13
101-300	\$31.72	\$63.49
301-500	\$66.19	\$132.39
Over 500	\$93.78	\$187.55

**AQUAPLEX PARKING LOT**

+GST

<b>Aquaplex Parking</b>	<b>1/3 Parking Lot Per Day</b>	<b>2/3 Parking Lot Per Day</b>
Residents Rate	\$50.00	\$100.00
Non-Residents Rate	\$100.00	\$150.00
Business Rate	\$200.00	\$250.00

**BCF PARKING LOT**

+GST

<b>BCF Parking</b>	<b>1/3 Per Day</b>	<b>2/3 Per Day</b>	<b>Full Per Day</b>
Residents Cost	\$100.00	\$200.00	\$300.00
Non-Residents Cost	\$150.00	\$250.00	\$350.00
Business Rate	\$250.00	\$350.00	\$450.00

**BCF OUTDOOR PARK**

+GST

<b>BCF Outdoor Park Wedding/ Events</b>	<b>3 Hours Per Day</b>	<b>6 Hours Per Day</b>	<b>Full Day</b>
Residents Cost	\$150.00	\$250.00	\$500.00
Non-Residents Cost	\$200.00	\$300.00	\$550.00

**PHYSICAL PARKING PASS** GST is included

<b>Per Day</b>	<b>3 Day Pass</b>	<b>Per Week</b>	<b>Per Month</b>	<b>Per Season</b>
\$10.00	\$25.00	\$40.00	\$100.00	\$300.00

**MISCELLANEOUS***GST is included in the prices listed.***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 to plus actual costs for materials and supplies \$67.25

## FIRE FEES AND PENALTIES

### Fire Protection Charges and Service Fees

Items	Rates		
<b>Fire Department Response Rates</b>			
Engine All Types	\$720.00 / Hour		
Rescue	\$720.00 / Hour		
Ladder/Aerial Apparatus	\$1200.00 / Hour		
Tender	\$720.00 / Hour		
Command Vehicle	\$210.00 / Hour		
ATV UTV	\$75.00 / Hour		
Boat	\$200.00 / Hour		
<b>False Alarms</b>	<b>First</b>	<b>Second</b>	<b>Third or Subsequent</b>
Residential	\$0.00	\$250.00	\$500.00
Commercial/Industrial	\$0.00	\$500.00	\$1000.00
<b>Fire Permits</b>			
Fire Permit	\$50.00 + GST		
<b>Fire Investigations</b>			
Fire Investigation & Report	\$300.00 / Hour		
<b>Fire Inspections</b>	<b>First</b>	<b>Second</b>	<b>Third or Subsequent</b>
Request Inspection	\$150.00 + GST	\$150.00 + GST	\$500.00 + GST
Complaint Inspection	\$150.00 + GST	\$150.00 + GST	\$500.00 + GST
Occupancy Load Certificate	\$ 150.00 + GST		
<b>Miscellaneous Rates and Fees</b>			
Fire Stand-by	Equipment Costs as noted Above		
Fire Stand-by Personnel Per Firefighter	\$60.00 / Hour		
Fire Department Lock Box	TBD		
Security Fencing Installation / Removal	\$500.00		
<i>Incident</i> Response on Provincial Highways	As per the current rate established by Alberta Transportation		
<i>Incident Response</i> Outside Jurisdiction	As per the Fire Department Response Rates established by Schedule "B" of this Bylaw or per signed agreement with the jurisdiction.		
<b>*All Hourly Rates Minimum of One Hour, With Billing Afterward in 15-Minute Increments*</b>			

## REQUEST FOR DECISION

<b>TITLE:</b>	Tax Assessment of Manufactured Home Communities Bylaw 38.24
<b>DATE:</b>	December 16, 2024
<b>PRESENTED BY:</b>	Victoria Chan, CPA, CGA, LL.B, LL.M Chief Financial Officer / Director of Corporate & Community Services
<b>ATTACHMENT:</b>	Draft Bylaw #38.24 – Assessment of Manufactured Home Communities

### **SUMMARY:**

On December 2, 2024, Council has adopted the minimum tax of \$500 as part of the 2025 Budget consideration with the understanding that the minimum tax could unfairly target manufactured homeowners in parks (who own the home but not the land) due to the separate assessments of improvements and land due to separate ownership.

In order to provide relief to the individual mobile-home owners, Administration has recommended the introduction of the proposed Bylaw 38.24 – Assessment of Manufactured Home Communities. In this case, the minimum tax would not apply to individual owner of manufactured home as the overall taxes are over \$500.

On December 2, 2024, Council gave first and second readings to the Bylaw. Administration has initiated the conversation with owners of manufactured home park on the process of property assessment, tax notices, and collection issues moving forward. Administration is committed to working with the park owners to address any logistical issues.

As of December 13, 2024, Administration has not received further written submissions to this proposed Bylaw.

### **Impact on Mobile-Home Owners:**

Pursuant to Section 304(1)(j) of the *Municipal Government Act* (MGA), the assessed person for a manufactured home in a park (MHIP) is the **owner of that manufactured home**. Because the **owner of the park** is responsible for tax on the land, the tax roll for the improvements (the manufactured home) and the land are separate with different tax roll account numbers. Due to lower assessment value of only the improvements (i.e. the manufactured home), most MHIPs' municipal tax for only their manufactured homes fall below the \$500.00 threshold, possibly triggering the proposed minimum tax.

There are currently 112 MHIPs (Manufactured homeowners who do not own the land) in the 2024 Tax Year, of these 112 MHIPs, 97 would be affected by the \$500.00 minimum tax, as seen below:



IMPACT OF MINIMUM TAX ON MANUFACTURED HOMES IN PARKS (MHIPS)					
Location	# of Homes in Park	2024 Municipal Tax Range	MHIPs Impacted by Minimum Tax		
			\$250	\$500	\$750
402 6 <sup>th</sup> Street West	8	\$45.37 to \$254.07	69	97	110
Poplar Grove Trailer Court	19	\$154.25 to \$598.87			
Greenwood Villa	85	\$127.03 to \$843.86			
<b>Marginal Revenue Impact</b>	<b>112</b>	<b>Average of \$264.76</b>	<b>\$5,581</b>	<b>\$28,438</b>	<b>\$54,453</b>

Pursuant to Section 304(1)(j) of the MGA, the **owner of the manufactured home park** can be designated as the assessed person if the municipality passes a bylaw to that effect. This would consolidate all tax rolls within the parks into a single roll, which would become the responsibility of the manufactured home park owner. In this scenario, the minimum tax would not apply to these individual MHIP owners, as the single roll (the entire manufactured home park community) would exceed the \$500.00 minimum tax. Administration believes that this legislative tool could be used to make our property tax system more equitable to MHIP owners and would simultaneously eliminate administrative hurdles in collecting tax arrears from individual MHIPs due to the burden of proving ownership and collecting update ownership information.

**RECOMMENDATION:** That Council gives third and final reading to Bylaw #38.24 pursuant to Section 304(1)(j) of the MGA to designate the owner of a manufactured home park as the assessed person in respect to designated manufactured homes within the particular park, thereby vitiating the potential impact on the individual MHIPs when the minimum tax is introduced.

**FINANCIAL IMPACT:**

Administration has projected additional of \$93,000 as a result of the minimum tax of \$500 for 2025. The projection is based on the exclusion of the MHIP from the minimum tax application. The potential impact is as follows:

Property Class	Proposed Minimum Tax		
	\$250	\$500	\$750
Residential	331	449	655
Non-Residential	25	48	64
Mobile Home	29	37	38
Agricultural	118	136	149
Designated Industrial	28	29	30
Machine & Equipment	0	4	12
<b>Total # of Properties</b>	<b>531</b>	<b>703</b>	<b>948</b>
<b>Overall percentage (out of 4,328 taxable properties)</b>	<b>12.27%</b>	<b>16.24%</b>	<b>21.90%</b>
<b>Projected incremental revenue from Minimum Tax</b>	<b>\$11,153</b>	<b>\$93,110</b>	<b>\$270,999</b>

The incremental revenue approximately equates to 1% of the Town's property tax revenue. If this minimum tax is not introduced, the general tax increase could need to go up by 4% instead of the currently proposed at 3% to balance the operating budget.

**STRATEGIC POLICY ALIGNMENT:**

Fiscal Prudence and Tax Equality

**COMMUNICATION STRATEGY:**

Administration will introduce the minimum tax for 2025 through a three (3) staged approach:

1. **Initial Introduction:** A media release was posted on September 17, 2024, following the September 9<sup>th</sup> Council Meeting. A Utility Bill was sent out in October of 2024 and advertisements were published on the Town's webpage and social media accounts
2. **Budget 2025:** Following the 2025 budget discussions, additional communications will be disseminated alongside information on the 2025 budget via the Town's existing communication channels. Additionally, Administration has already commenced discussions with the landowners of the Manufactured Home Parks, and letters will be disseminated upon Bylaw adoption.
3. **Property Assessment Notices:** Administration will attach an insert to the 2025 property assessment notices which will be mailed to all property owners in early February of 2025.

The final approval of the minimum tax will take effect upon the adoption of the 2025 Tax Rate Bylaw in May 2025.

**MOTION:**

that Council give third and final reading to Bylaw 38.24, Assessment of Manufactured Home Communities, as presented.



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Reviewed by:  
Victoria Chan, CPA, CGA, LL.B, LL.M  
Chief Financial Officer / Director of  
Corporate & Community Services



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

**TOWN OF DRUMHELLER**  
**BYLAW NUMBER 38.24**  
DEPARTMENT: CORPORATE SERVICES

A BYLAW TO DESIGNATE THE OWNER OF A MANUFACTURED HOME PARK THE  
ASSESSED PERSON FOR ALL IMPROVEMENTS WITHIN THE MANUFACTURED HOME  
PARK

**WHEREAS** the Council of the Town of Drumheller shall, prepare an assessment roll for all assessable property in the Municipality;

**AND WHEREAS** Section 331 of the *Municipal Government Act R.S.A. 2000 c. M-* provides the assessed person is the person liable to pay property tax;

**AND WHEREAS** 304 (1)(j)(ii) of the *Municipal Government Act* provides that Council may, by Bylaw, designate the owner of the manufactured home community as the assessed person for all designated manufactured homes on a site in a manufactured home community, and any other improvements located on the site;

**AND WHEREAS** Council wishes to pass a bylaw in accordance with section 304(1)(j)(ii) of the *Municipal Government Act*;

**NOW THEREFORE** the Council of the Town of Drumheller enacts the following:

**1. SHORT NAME**

1.1 This Bylaw shall be cited as the "Assessment of Manufactured Home Communities"

**2. DEFINITIONS**

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

- a) "*Chief Administrative Officer*" or "*CAO*" means the person appointed as Chief Administrative Officer for the *Town of Drumheller*, or their designate;
- b) "*Council*" means the Mayor and Councillors of the *Town of Drumheller*;
- c) "*Municipal Government Act*" or "*MGA*" means the *Municipal Government Act, R.S.A. 2000 M-26*, as amended from time to time, and its successor legislation;
- d) "*Town of Drumheller*" or "*Town*" means the Town of Drumheller, a municipal corporation in the Province of Alberta, and includes the area contained within the corporate boundaries of the Town of Drumheller, as the context may require.

2.2 All other words used in this Bylaw that are defined in the Act shall have the meanings given to those words in the Act except where specifically defined otherwise in this Bylaw or required by the context in which the words are used in this Bylaw.

### **3. ASSESSMENT OF DESIGNATED MANUFACTURED HOMES**

- 3.1 When the Town assesses a designated manufactured home and any other improvements on a site in a manufactured home community within the Town, the registered owner of the manufactured home community shall be the assessed person with respect to each designated manufactured home within the particular manufactured home community and that owner shall be responsible for payment of taxes as the assessed person.
- 3.2 For purposes of identifying the assessed person, the owner of a manufactured home community shall be the person(s) listed as the owner(s) on the Certificate of Title for the parcel of land constituting the manufactured home community.

### **4. TRANSITIONAL**

- 4.1 If any portion of this Bylaw is found to be invalid, that portion shall be severed from the remainder of the Bylaw and shall not invalidate the whole Bylaw.
- 4.2 This Bylaw comes into full force and effect upon third and final reading.

READ A FIRST TIME THIS 2<sup>nd</sup> DAY OF DECEMBER, 2024

READ A SECOND TIME THIS 2<sup>nd</sup> DAY OF DECEMBER, 2024

READ A THIRD AND FINAL TIME THIS 16<sup>th</sup> DAY OF DECEMBER, 2024

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MAYOR

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CHIEF ADMINISTRATIVE OFFICER

### Request For Decision

<b>TITLE:</b>	2025 Operating Budget and 4-Year Financial Plan 2025 Capital Budget and 10-Year Capital Plan
<b>DATE:</b>	December 16, 2024
<b>PRESENTED BY:</b>	Victoria Chan, CPA, CGA, LL.B, LL.M Chief Financial Officer / Director, Corporate & Community Services
<b>ATTACHMENT:</b>	Appendix 1 – 2025 Operating Budget and 3 Year Financial Plan Appendix 2 – Other General Services, Other Professional Services & 295-298 Project Codes Appendix 3 – 2025 Capital Budget and 10 Year Plan

**SUMMARY:**

Administration is seeking Council adoption of the 2025 Operating Budget, 4-year Financial Plan, the 2025 General Capital Budget (based on general taxation), and 10-year capital plan.

**RECOMMENDATIONS:**

That Council approves the 2025 Operating and Capital Budgets as presented.

**DISCUSSION:**

Section 245 of the *Municipal Government Act* requires that the council adopt an annual operating budget. The MGA also stipulates the balanced budget requirement, and that municipalities are not allowed to finance for operational requirements.

The proposed Budget was first tabled on December 2, 2024, and Administration has taken notes to make the following changes:

- Contribution to Valley Bus Society (Department 6202) for \$90,632.79, representing a 3% increase from 2024;
- Capital request for the Terrace Upgrade has been deferred to 2026, allowing Administration to provide an in-depth discussion on the return on investment; and
- Capital request for the outdoor pool boiler has been eliminated.

The 2025 Operations Budget (Appendix 1) comprises of the annual operating requirement for each department. The largest single area of our operating expenses is salaries and benefits, representing approximately 32.9% of the total expenses.

**ANALYSIS:**

**Operating Budget 2025- Appendix 1**

Based on the operational requirements of the Town of Drumheller as presented in the 2025 Operations Budget, it is anticipated that the Budget will be funded in combination

of general taxation revenue with a projected 3% increase in the tax rate, user fees, grants. In order to meet the balanced-budget requirement, Administration is seeking Council approval in drawing from the reserve. This would be a balancing act to maintain our tax base and the moderate use of our Municipal Reserves.

2025 BUDGET HIGHLIGHTS

The total Operating Budget for 2025 is over \$22.04 million, including requisitions. The Town is responsible for collecting and remitting these provincial requisitions.

**Municipal Taxes**

In addressing the inflationary pressure this year, the Administration estimates a 3.0% increase in tax revenue in conjunction with the use of the reserve.

Administration has researched 2025 budget increases proposed by other similar municipalities in Alberta. Based on the five selected municipalities (Strathmore, Morinville, Banff, Canmore and Strathmore), the average increase is 5.21%. Blackfalds, Morinville and Strathmore’s 2025 budget have been approved, whereas Banff and Canmore are still in the deliberation stage as of to-date.

The following chart shows the size of population, and the proposed increase in percentage:

Municipality	Population	Approved/*Proposed Increase
<b>Blackfalds</b>	11,530	5.00%
<b>Morinville</b>	10,442	5.82%
<b>*Banff</b>	8,905	*6.00%
<b>*Canmore</b>	14,530	*5.6%
<b>Strathmore</b>	14,853	3.62%

*\* Proposed 2025 operating budget increases.*

**User Fees & Rentals**

Administration recommends a sensible approach in addressing the user fee based on a cost-recovery model instead of relying heavily on the general tax support.

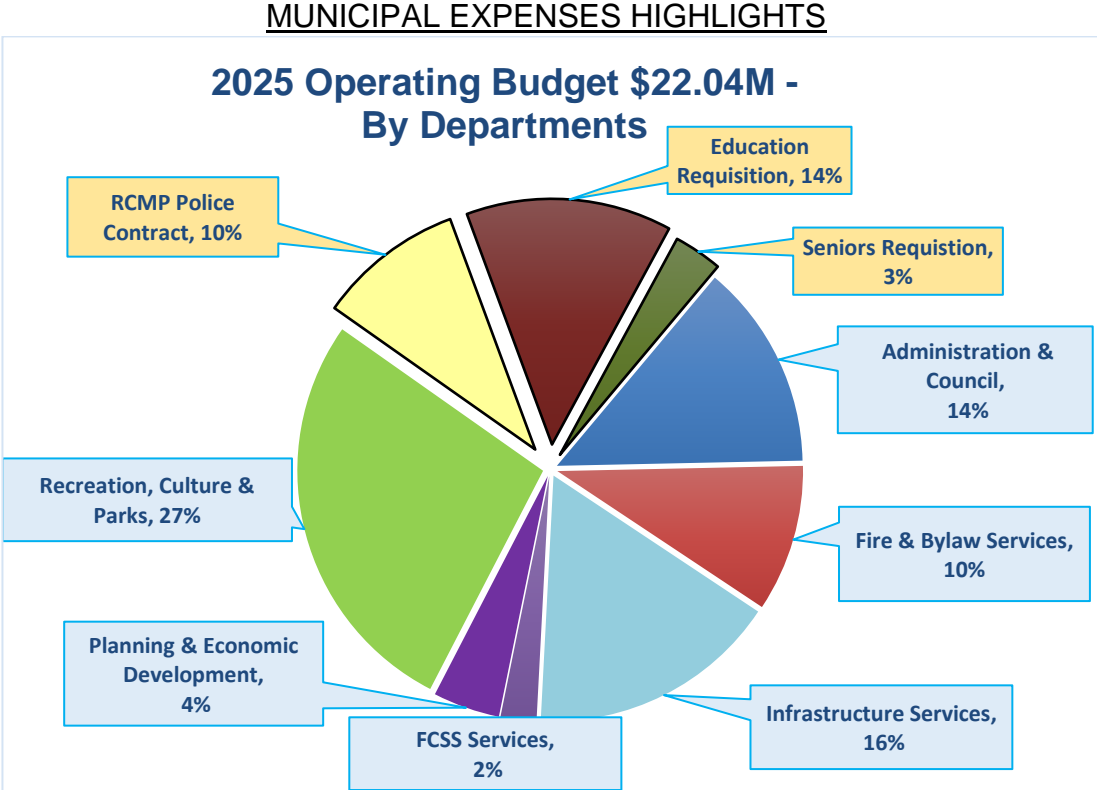
A separate Request For Decision for User Fee Schedule is presented to Council for decision. (Note: Bylaw 36.24 is in queue for the third and final reading on December 16, 2024 Council Meeting.)

**Franchise Fees**

2025 Franchise fee rate remains unchanged as determined by Council in June 2023.

**Investment Revenue**

In 2025, investment revenue is projected to decrease compared to 2024. Administration is projecting investment income of \$600,000 by the end of 2024 due to the return on our MGA-compliant investments. Some of the investment income will need to be attributed to the advanced funding we received through grants and contribution agreements, the Town is going to draw down the reserve and liquidate some of the investment to address the operational and capital requirements in 2025. As a result of the reduced size of the investment and lower interest rate, Administration is projecting a corresponding decrease in investment income forecast for 2025.



**Requisition/RCMP Policing Contract**

As the graph above depicts, the Education Requisition (14%), Seniors’ Lodge Requisition (3%), and RCMP Policing Contract (10%) represent 26% (\$5.727 million) of the Town’s 2025 Operating Budget of \$22.07 million. The Town has neither control nor influence over the amount and is obligated to collect such requisitions and remit to respective authorities. The RCMP contract for 2025 increased by 3.5% to \$2,119,432. The library requisition is \$229,268 (1%) in 2025.

**Departmental Budgets**

The \$22.04 million Operating Budget comprises of the departmental budgets as followed:

Request for Decision – 2025 Operating and Capital Budgets

Department	Percentage	Proposed Budget
Recreation, Culture & Parks	27%	\$6.00 million
Infrastructure	16%	\$3.61 million
Administration & Council	14%	\$2.99 million
Fire & Protective Services	10%	\$2.13 million
Planning & Economic Development	4%	\$0.97 million
FCSS Services	2%	\$0.52 million

The above budgeted expenses exclude the grants and contributions the Town will or may receive during the year, with the exception of FCSS – of which all revenue and expenses from other parties are included.

The following table depicts the revenue sources and types of projected expenditure:

Town of Drumheller

2025 Tax Supported Operating Budget

	2024 YTD Actuals	2024 Approved Budget	2025 Proposed Budget	Projected Budget Increase / (Decrease)
<b>REVENUES</b>				
Net Municipal Tax	\$ 10,543,526	\$ 10,556,665	\$ 10,872,565	\$ 315,900
User Fees, Rentals, Licenses and Fines	\$ 1,728,196	\$ 2,446,355	\$ 2,417,459	\$ (28,896)
Franchise Fees	\$ 1,620,884	\$ 2,056,000	\$ 2,090,000	\$ 34,000
Government Transfers	\$ 343,322	\$ 1,296,396	\$ 1,150,604	\$ (145,792)
Investment Revenue	\$ 414,098	\$ 400,000	\$ 300,000	\$ (100,000)
Other Revenue & Internal Transfers	\$ 1,118,863	\$ 1,484,342	\$ 1,072,013	\$ (412,329)
Transfers from reserves	\$ -	\$ 1,202,132	\$ 443,544	\$ (758,588)
<b>Total Revenues</b>	<b>\$15,768,889</b>	<b>\$ 19,441,890</b>	<b>\$ 18,346,185</b>	<b>\$ (1,095,705)</b>
<b>EXPENSES</b>	<b>2024 YTD Actuals</b>	<b>2024 Approved Budget</b>	<b>2025 Proposed Budget</b>	<b>Increase/ (Decrease)</b>
Salaries, wages & benefits	\$ 5,829,868	\$ 7,434,738	\$ 7,248,103	\$ (186,635)
Policing Contract	\$ 907,419	\$ 1,977,591	\$ 2,119,432	\$ 141,841
Contracted & general Services	\$ 2,892,985	\$ 3,644,322	\$ 3,821,006	\$ 276,684
Utilities	\$ 856,039	\$ 1,439,430	\$ 1,366,890	\$ (72,540)
Materials & goods	\$ 815,763	\$ 876,275	\$ 800,605	\$ (75,670)
Grants to Organizations & Individuals	\$ 514,698	\$ 638,938	\$ 686,113	\$ 47,175
Debt Servicing Costs	\$ 48,638	\$ 293,669	\$ 256,675	\$ (36,994)
Amortization	\$ 0	\$ 1,609,660	\$ 1,639,660	\$ 30,000
Other Expenses	\$ 163,057	\$ 205,595	\$ 303,851	\$ 98,256
Transfers to reserves	\$ 15,000	\$ 1,321,672	\$ 3,850	\$ (1,317,822)
<b>Total Expenses</b>	<b>\$12,043,467</b>	<b>\$ 19,441,890</b>	<b>\$ 18,346,185</b>	<b>\$ (1,095,705)</b>



**Salaries & Benefits – Major Cost-Driver**

The Town’s salaries and benefits cost represents approximately 32.9% of the overall operating costs, which aligns with most of the municipal governments with an unionized workforce.

The proposed 2025 operating budget will see a slight decrease (186K) in total salaries, wages and benefits. This is due to the completed pay out of the Long Service award that occurred in 2024 from the union contract and out-of-scope employees, the removal of overtime as a budget line item, and reorganization within the Town. This is offset by some of the overlapping job-shadowing due to upcoming retirement.

This year, the changes to the Full-Time-Equivalent (FTE) are minimal. Administration is seeking approval to add the following positions:

- Assistant Chief Administrative Officer (10 month) – This position is introduced as part of the Council’s strategic direction for succession planning. Recognizing the timing of the implementation, the budget represents the 10-month coverage.
- Human Resources Assistant – This is a new position within the HR department, for the purpose of more effectively segregating tasks between payroll & HR, with a position fully dedicated to supporting HR, assisting in recruitment and Health and Safety functions that were originally in other work areas.
- One Position for job-shadowing of an anticipated retirement in 2025.

**Grants to Organizations**

These expenses consist of cash and in-kind contributions to the community. Examples include the library requisition, the Drum Life (formerly known as Recreation Fee Assistance Program), Community Assistance Grant, Family and Community Support Services (FCSS) grants and contributions to Valley Bus Society.

The following grants are budgeted under the Recreation, Culture and Parks Department, and the Town provides grants as follows:

<b>7402 – Library</b>	<b>2024 Budget</b>	<b>2025 Proposed Budget</b>
External Review (Contract expires in 2026)	\$10,000	\$17,500
Drumheller Public Library Requisition	\$223,458	\$229,268
Marigold (Town’s Portion) Requisition	\$51,187	\$52,213
Grant-in-lieu (Rental at BCF)	\$87,550	\$91,500
<b>Total 2-771 Grant</b>	<b>\$372,195</b>	<b>\$390,481</b>

**Fire Department**

The Fire Department costs are expected to be stable in 2025. Call volumes in the fire department in 2024 are comparable to 2023. The Department will undergo a Fire Service Review in spring 2025 and replace some of the tools and materials to ensure the functioning of the fire station.

The Town pays for the external audit services on behalf of the Drumheller Public Library, as well as providing the venue at the Badlands Community Facility free of charge. The Drumheller Public Library's 2025 Budget is \$337,690 in total and requested \$229,268 from the Town for funding support. This request represents a 2.6% increase from the town's 2024 contribution.

The Town usually receives the requisition from Marigold Library System in February, and the projected increase is based on the charge of \$6.46 in 2024 to \$6.59 in 2025 per capita formula.

### **Amortization/Transfers to Reserves**

While the MGA does not require municipalities to budget for amortization expense (non-cash expense item), it is a good budgetary practice to set aside funds for future asset replacement and capital requirements. The budgeted amortization expense will become transfers to capital reserves.

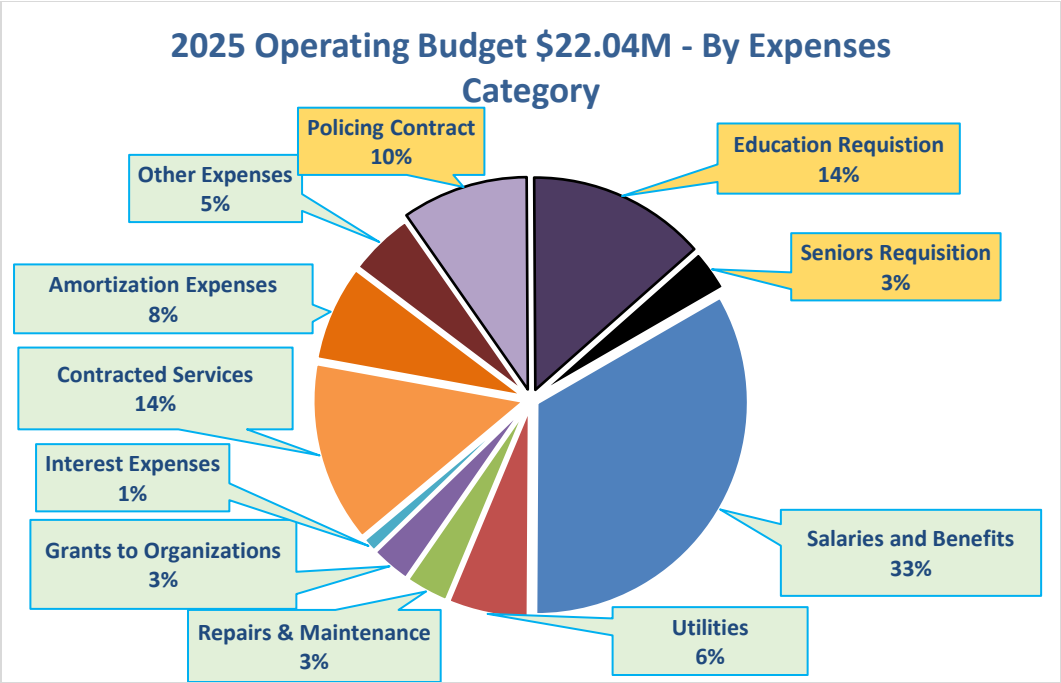
The Town currently holds \$2.9 million in its Contingency Reserve as of Dec 31, 2023 (audited financial statements), of which the Administration is recommending transferring a total of \$433,544, with \$159,618 from Capital Reserves of \$283,926 from operating reserves.

### **Debt Servicing Costs**

In 2025, borrowing costs are expected to be slightly higher, as a new loan will likely take place for the Flood Mitigation Project of \$5.15 million. This is the Town's contribution towards the overall project of over \$80 million. It is understood that this contribution will require financing, resulting in the budgetary line of \$230,000 to satisfy the annual repayment requirement. However, the Administration will not access the full amount all at once to minimize the cost of borrowing – the borrowing will be taking place on an as needed basis.

On a related note, original loan for the Badlands Community Facility of \$6 million was entered for 20 years at an interest rate of 4.529% will mature in June 2030. The projected outstanding balance will be at \$2.18 million as of December 31, 2024.

The next graph shows the type of expense by category. Most of the expenses are fixed in nature, such as contractual obligations, collective agreement provisions, legislative and regulatory requirements to maintain assets for municipal operations and public safety.



**Budget Risks**

Budget risks include, but are not limited to:

- Increased risk of inflationary pressures and changes in market conditions
- Asset deterioration due to aging infrastructure, deferred maintenance, rehabilitation, restoration, or upgrade
- Unplanned and emergency expenses as related to climate-related events
- Supplies disruptions and shipment delays due to labour and/or political unrest

**4-Year Operating Plan**

Administration has prepared the 4 Year Operating Plan (“the Operating Plan”) for years starting in 2025 and ending in 2028. The Operating Plan provides Council with a forecast of operating expenditures coming up in the next four years (including 2025) based on the current and future needs of the organization and the community as a whole. The 4-Year Plan does not analyze the service level requirement. By looking at the Operating Plan, Council can take a long-term view before the 2025 Operating Budget is approved.

The Operating Plan provides a snapshot of the operating needs of the community and the organization based on management estimate and assumptions. They are subject to change when they become known by Administration. Administration will attempt to manage the resources from within and will report to Council for any significant changes throughout the year.

**FINANCIAL IMPACT**

**2025 Operating Budget- Appendix 1**

The tax-supported operating budget of \$22,044,015 reflects a municipal requisition of \$10,872,565 compared to \$10,556,665 in 2024 (3% increase) and a reserve

withdrawal of \$443,544.

Based upon the average residential property of an assessed value of \$234,000, assuming that no change in assessment value for 2025, the proposed 3% municipal property tax would increase by \$63.70 from \$2,123.26 to \$2,186.96.

## **DISCUSSION:**

### **2025 Capital Budget - Appendix 3**

Section 245 of the *Municipal Government Act* states that *"Each council must adopt a capital budget for each calendar year."*

The proposed 2025 capital budget (Appendix 3) comprises 30 projects equaling \$4.95 million, of which approximately \$1.9 million will be funded by the capital grants from the federal and provincial government initiatives. This Capital Budget excludes the capital projects managed by Water and Wastewater Department as they are funded by user fees as stipulated in the Utilities Rate Bylaw.

It also includes the "carry-forward" projects which are previously approved by Council in 2024. These projects totaling \$6.08 million are now with an expected completion/delivery date by December 31, 2025.

For the ease of discussion, the proposed projects have been categorized in four priorities: 1 – Legislative/Regulatory Requirement; 2 – Public Safety; 3 – Council Initiative; and 4 – Asset/Service Enhancement and Improvement.

### **10 YEAR CAPITAL PLAN**

Administration has prepared the 10-Year Capital Plan ("the Capital Plan") for years starting 2025 and ending in 2034(Appendix 3). The Capital Plan provides Council with a high-level perspective on anticipated capital needs in the next decade based on the current and future assumption of the Town's needs and growth as a whole.

This Capital Plan is not an Asset Management Plan and does not provide a complete picture of the capital needs of the community at any given point. This Capital Plan is prepared for budgeting purpose to address the immediate capital needs within the Town's financial constraint.

This Capital Plan also includes projects that are grant-dependent, i.e. projects would only proceed with grant funding. The Plan will be updated when the grant decision is made, and the funding formula is known and ascertained.

### **CAPITAL INVESTMENTS**

For the past decade, the Town has invested totaling of \$82 million in asset enhancement and improvement. Aside from the Flood Mitigation Project, we are

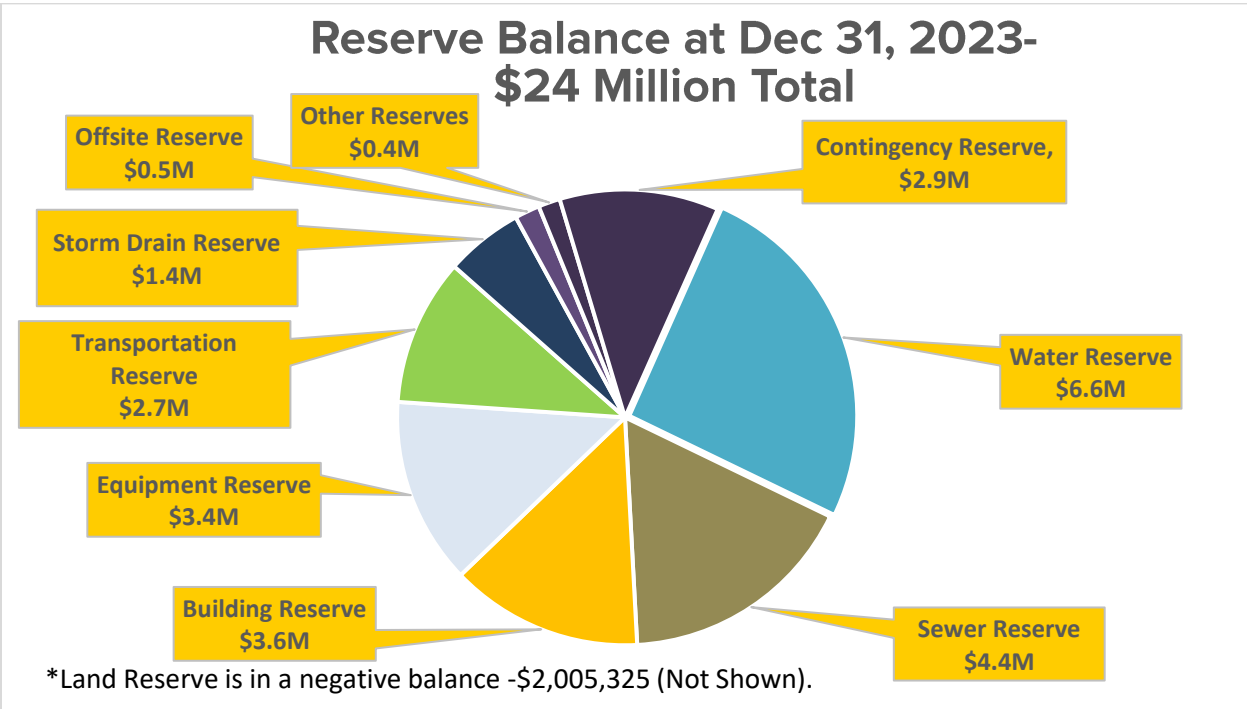
projecting capital needs of approximately \$10 million annually for the next decade to keep up our infrastructure and maintain the service level, as seen in our 10-Year Capital Plan.

Using the Province’s *Investment in Infrastructure ratio*, which is the rate of new capital investment over the depreciation of existing assets over 5 years, the Town’s investment in infrastructure ratio for 2023 is 3.23 (2.36 for 2022). A healthy rate is above 1.0, and 3.23 ratio means that the Town has been actively engaging in asset renewal and investment in a responsible manner.

**MUNICIPAL RESERVES**

For municipalities, reserves are one of the best indicators to measure the organization’s financial health. The Town has been growing its reserves by approximately \$13 million for the past 10 years while incurring \$1.7 million in new debt for our capital renewal and investment. This has been achieved due to responsible spending and consistent contributions to reserves.

At the end of 2023, the total reserve balances stand at approximately \$24 million as seen in graph 1.1. Municipal reserve balances are influenced by the operating surpluses/deficits and capital projects spending. All reserves are currently invested in MGA-compliant investments. With the anticipated interest rate drop in the near future, Administration is currently exploring other investment tools while meeting our cash flow requirements. In the foreseeable future, reserve balances are expected to decrease as the Town starts to draw down from the reserves for approved capital projects.



Graph 1.1 Reserve Balances

## CAPITAL GRANT FUNDING

During the ten-year span of 2014 to 2023, the Town received nearly \$80.9 million from the federal/provincial governments for capital projects. This figure included the Flood Mitigation funding from 2020-2024 of \$50.2 million.

Flood mitigation is a special one-time project, with the total cost expected to exceed \$80 million. Aside from the Municipal Sustainability Initiative (MSI) and the Canada Community-Building Fund (CCBF) (formerly known as Gas Tax Fund), the town has also received money from Strategic Transportation Infrastructure Program (STIP). However, these types of grants are discretionary, and unpredictable. It is thus not included for budgeting purposes.

Effective 2024, the Provincial government changed the MSI grant replacing the program with the Local Government Fiscal Framework (LGFF) Initiative. The allocation for the Town in 2024 is \$1,223,169. The Town is expected to receive \$1,406,247 from the LGFF fund in 2025. The LGFF funding allocation will vary based upon the change in provincial revenue, so the amount received is expected to fluctuate year over year.

In 2024, the Town is expected to receive \$510,775 from the CCBF. It is anticipated that there will be no major changes to the funding and its formula. The Town expects to receive approximately \$500,000 yearly from this program.

## FLOOD MITIGATION PROJECT

The proposed 2025 capital budget does not include the Flood Mitigation project, as this multi-year project was approved by Council in 2020. In 2025, the suspension Bridge landscape improvement been identified that needs to be done in conjunction with the Flood Mitigation Program.

## LONG-TERM DEBT

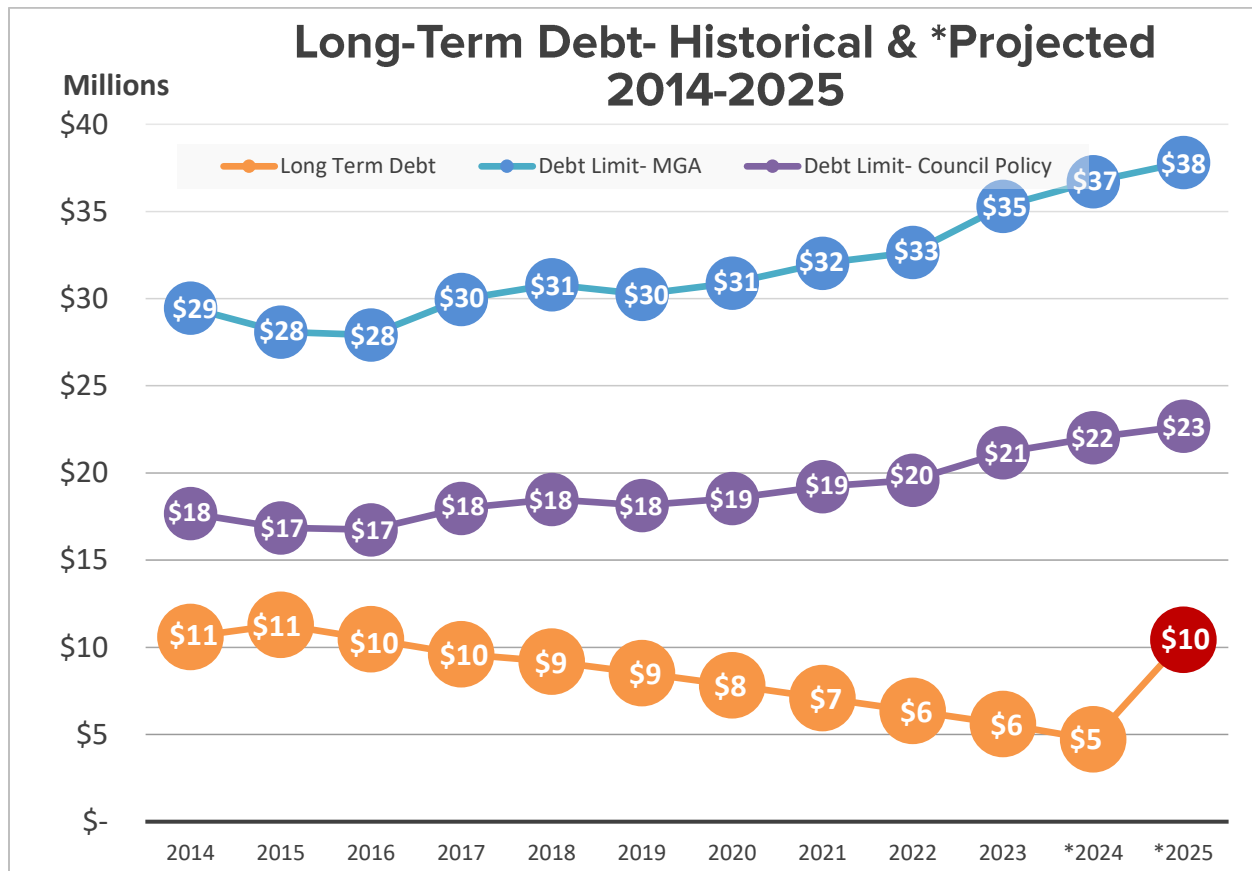
At the end of 2023, the Town had a total debt limit of \$35.3 million (as allowed by the MGA), while the total outstanding debt was \$5.6 million, as depicted in Graph 1.2. The Council has previously adopted a policy that further limits the borrowing at 60% of the provincial limit, i.e. \$21.2 million. Although the Town passed a Borrowing Bylaw for the Penitentiary Booster Station in June 2023, the Town did not issue any debenture as yet, and thus was excluded from the debt limit calculation. The borrowing for the Penitentiary Booster will likely occur in 2025.

The Town will have to finance \$5.15 million in 2025 for the Town's contribution towards the Flood Mitigation Project to address the cash flow and treasury requirements.

The total outstanding debt is made up of the following loans:

	Original Loan	Interest Rate	Balance as of Dec. 2023	Maturity Date
Badlands Community Facility Construction	\$6,000,000	4.529%	\$2,523,416	2030
Rosedale Cambria Water Distribution Local Improvement	\$871,560	4.529%	\$268,862	2028
Rosedale Cambria Water Transmission Line	\$339,684	4.657%	\$176,016	2033
Water Treatment Plant Filter and Pre-treatment System Upgrade	\$2,178,000	5.000%	\$550,894	2027
Extension of Water Transmission Line from Cambria to East Coulee	\$435,800	2.765%	\$279,254	2035
Expanding and Upgrading Sewer Treatment Plant	\$3,000,000	4.276%	\$1,263,342	2030
Rosedale Wastewater Force main	\$375,000	5.012%	\$163,827	2035
Constructing Sanitary Lift Station in East Coulee	\$485,000	3.108%	\$379,895	2038

As some of the Town’s assets are aging and requiring continuous upgrade and replacement, it is anticipated that the Town will need more funds to support the capital and infrastructure projects.



Graph 1.2 Long term Debt

**ANALYSIS:**

While some of the carry forward projects are anticipated to be completed and delivered in early 2025, it is of concern that the existing internal capacity might be overextended to complete multiple capital projects in 2025 alone.

<b>Capital Project Budget</b>	<b>Budgeted/Proposed Amount</b>
2024 Carry-forward: Water/Wastewater	\$2.26 million
2025 Approved: Water/Wastewater	\$1.54 million
2024 Carry-forward: General Capital	\$6.08 million
2025 Proposed: General Capital	\$4.95 million
2025 Projected Flood Project	\$13.58 million
<b>Total Cash-Flow Commitment</b>	<b>\$28.41 million</b>

Given the needs to meet the cash-flow requirements and ensure the Town's treasury functions, Project Managers will provide up-to-date cashflow requirement so the Town could reduce the borrowing costs by financing just-in-time.

**FINANCIAL IMPACT**Capital Funding

Sources of funding for the proposed capital expenses include:

Grant funding – Ongoing	\$1.92 M
General Municipal Capital Needs	\$2.97 M
Other (Donation)	<u>\$0.06 M</u>
<b>Total</b>	<b>\$4.95M</b>

Capital Expenses

The proposed 2025 Capital Budget will consist of the following:

New Assets	\$ 0.81 M
Infrastructure Replacements	\$ 1.65 M
Infrastructure Upgrades/Renovations	\$ 1.22 M
Vehicle, Machine, and Equipment Replacements	\$ 0.89 M
Other	<u>\$ 0.38 M</u>
<b>Total</b>	<b>\$4.95 M</b>

The proposed 2025 Capital Budget will be invested in the following service areas:

Parks & Recreation	\$ 0.58 M
Road Transportation	\$ 2.25 M
Common Services	\$ 1.12 M
Fire Services	\$ 0.06 M
Administration and Enforcement	\$ 0.51 M
Cemetery	\$ 0.08 M
Airport	<u>\$ 0.35 M</u>
<b>Total</b>	<b>\$4.95 M</b>



Notwithstanding of the “carry-forward” projects, the following table compares the 2024 and 2025 capital budgets:

<b>Category</b>	<b>2024 Approved Capital</b>	<b>2025 Proposed Capital</b>
Water/Wastewater	\$4.13 million	\$1.54 million
General Capital	\$4.53 million	\$4.95 million
<b>Total</b>	<b>\$8.66 million</b>	<b>\$6.49 million</b>

The decrease in the total capital project from last year is about 33%. In this case, administration is of the opinion that the 2025 10-year Capital Budget would not require additional financing at this point provided that general taxation revenue will be increased by 3.00% to keep up with the inflation.

#### 2025 Operating and Capital Budget Summary

<b>Total Revenue:</b>	22.04 Million	Note: Includes \$480,383 transfer from Utilities and \$443,545 draw from Reserves.
<b>Operating budget:</b>	(18.34) Million	Include 2.1 million in Policing cost.
<b>Requisition:</b>	(3.70) Million	Notes: Include Education and Seniors requisitions.
<b>Capital Budget:</b>	(4.95) Million	2025 Portion of Capital budget
<b>Capital Reserve:</b>	4.95 Million	Note: 1.41 million from LGFF and 510K from Federal Gas Tax Fund will offset capital reserves withdraws. Remaining will be drawn from various capital reserve balances.
<b>Net</b>	- 0 -	Note: MGA requirement to balance the budget.

#### **WORKFORCE AND RESOURCES IMPACT:**

N/A

#### **STRATEGIC POLICY ALIGNMENT:**

Once adopted, the 2025 Operating Budget and 2025 Capital Budget will ensure fiscal accountability and provide Administration with the legal authority to carry out strategic initiatives, capital works identified for 2025, as well as informing the property tax rate bylaw as determined in May 2025.

#### **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](http://www.drumheller.ca).

**MOTION:**

Moved that Council adopt the 2025 Operating Budget of \$22,044,015, with a municipal requisition of \$10,872,565 and \$443,545 to be transferred from reserves, and the 2025 Capital Budget for \$4,949,340 as presented in the 10-Year Capital Plan.



Prepared by:  
Victoria Chan, CPA, CGA, LL.B, LL.M  
Chief Financial Officer



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

Appendix 1 - 2025 Operating Budget and Multi-year Plan

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>0001- General Revenues</b>							
1-111 - Residential	5,947,830	6,615,505	6,615,463	6,813,927	6,984,275	7,158,882	7,337,854
1-112 - Commercial	2,602,989	2,785,665	2,788,864	2,872,530	2,958,706	3,047,467	3,138,891
1-113 - Industrial	39,723	42,441	42,411	43,683	44,994	46,343	47,734
1-114 - Linear	501,777	537,624	537,569	552,896	570,307	587,416	605,039
1-116 - Farmland	12,319	25,588	25,427	26,190	26,976	27,785	28,618
1-117 - Grants: Property Tax Residential	79,500	86,155	86,153	88,738	90,956	93,230	95,561
1-118 - Grants: Property Tax Non-Residential	410,998	461,106	460,778	474,601	486,466	498,628	511,094
1-511 - Penalties	117,117	128,009	160,000	125,000	110,000	120,000	160,000
1-521 - Licenses/Permits	131,602	137,113	130,000	130,000	130,000	130,000	130,000
1-521 - STR License	-	42,980	30,000	43,000	40,000	40,000	40,000
1-541 - Franchise Tax: Electrical/Gas	1,986,191	1,767,307	2,056,000	2,090,000	2,159,000	2,229,000	2,301,000
1-551 - Interest on Investments	86,987	441,359	400,000	300,000	300,000	300,000	300,000
1-941 - Drawn from Operating Reserve	-	-	732,142	283,926	156,839	(451)	(103,893)
1-961 - Transfer from Water Department	311,633	311,633	311,633	311,633	311,633	311,633	311,633
1-962 - Transfer from Sewer Department	123,750	123,750	123,750	123,750	123,750	123,750	123,750
1-963 - Transfer from Solid Waste	15,000	15,000	15,000	15,000	15,000	15,000	15,000
1-991 - Other Income(Minimum Tax)	33,635	66,772	2,000	122,000	122,000	122,000	122,000
2-761 - Contributed to Capital Reserves	-	15,000	-	-	-	-	-
2-762 - Contributed to Operating Reserves	-	-	500,947	-	-	-	-
<b>Department Total:</b>	<b>12,401,051</b>	<b>13,573,007</b>	<b>14,016,243</b>	<b>14,416,874</b>	<b>14,630,901</b>	<b>14,850,682</b>	<b>15,164,281</b>

Appendix 1 - 2025 Operating Budget and Multi-year Plan

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>1101- Legislative</b>							
1-991 - Other Income	188	1,011	-	-	-	-	-
2-111 - Salaries	51,123	50,108	52,520	106,944	109,083	111,265	113,490
2-151 - Payroll Benefits	51,528	62,852	48,554	65,818	68,878	69,696	70,516
2-152 - Wellness Program	-	533	350	750	750	750	750
2-171 - Council Wages	204,868	194,651	213,270	228,765	234,627	240,657	246,861
2-214 - Conventions/Registrations	10,563	8,659	10,300	10,500	10,500	10,500	10,500
2-217 - Travel and Subsistence	12,430	7,174	17,850	15,000	15,000	15,000	15,000
2-221 - Advertising and Promotion	6,868	4,056	6,700	-	-	-	-
2-234 - Education	-	-	-	1,500	1,500	1,500	1,500
2-272 - Insurance and Bond Premiums	525	525	540	550	560	570	580
2-291 - Other General Services	58	-	55	25,000	-	-	-
2-295 - Sponsorship/Volunteer Recognition	2,440	100	2,700	2,700	2,700	2,700	2,700
2-296 - Project: Mayor's Budget	909	4,727	5,000	5,000	5,000	5,000	5,000
2-515 - Stationery, Office Supplies	-	59	-	-	-	-	-
2-771 - Grant: Grants to Others	98,224	20,638	71,250	65,000	65,000	65,000	65,000
<b>Department Total:</b>	<b>(439,349)</b>	<b>(353,069)</b>	<b>(429,089)</b>	<b>(527,528)</b>	<b>(513,598)</b>	<b>(522,638)</b>	<b>(531,897)</b>

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b><u>1201- General Administration</u></b>							
1-431 - Sale of Service	30,381	33,141	33,760	33,760	39,780	40,600	41,400
1-446 - Developers Agreements	9,849	12,408	-	-	-	-	-
1-843 - Grant: Provincial	594,290	-	529,290	514,290	514,290	514,290	514,290
1-991 - Other Income	31,923	218,598	17,000	17,000	17,000	17,000	17,000
2-111 - Salaries	633,869	606,188	667,483	734,087	631,927	585,164	593,593
2-121 - Wages - Overtime/Own Staff	-	6,046	-	-	-	-	-
2-151 - Payroll Benefits	131,404	130,573	142,658	149,029	127,552	116,646	117,375
2-152 - Wellness Program	2,673	2,149	3,000	3,600	3,275	3,000	3,000
2-214 - Conventions/Registrations	4,049	1,796	8,535	8,535	8,535	8,535	8,535
2-215 - Postage	9,665	12,659	12,500	16,250	16,563	16,875	17,188
2-216 - Telephone	11,140	9,034	12,300	10,000	10,120	10,240	10,360
2-217 - Travel and Subsistence	22,729	3,174	10,000	10,000	10,000	10,000	10,000
2-218 - Meeting Expense	4,091	2,677	3,930	3,930	3,930	3,930	3,930
2-221 - Advertising and Promotion	2,701	3,513	3,500	4,000	4,000	4,000	4,000
2-222 - Municipal Membership Fees	19,153	20,134	19,840	23,556	23,556	22,456	22,456
2-223 - Printing and Binding	3,368	3,455	8,150	7,500	7,500	7,500	7,500
2-231 - Accounting and Audit	60,210	94,866	55,000	60,000	48,850	47,741	49,173
Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan

**1201- General Administration - Continued**

Appendix 1 - 2025 Operating Budget and Multi-year Plan

2-232 - Assessors	98,720	100,713	102,675	104,650	106,700	108,700	110,700
2-234 - Education	12,486	11,665	15,000	20,000	15,000	15,000	15,000
2-237 - Legal and Collection	57,773	80,692	45,000	50,000	50,000	50,000	50,000
2-238 - EAP	6,274	6,147	5,355	5,410	5,465	5,465	5,465
2-239 - Other Professional	28,047	21,070	17,500	17,500	17,500	17,500	17,500
2-252 - Repairs: Equipment	-	-	3,925	3,950	3,975	3,975	4,000
2-262 - Rental/Lease: Equipment/Furnishings	5,963	7,325	6,505	6,505	6,505	6,505	6,505
2-272 - Insurance and Bond Premiums	1,526	1,571	1,560	1,610	1,640	1,670	1,700
2-291 - Other General Services	25,119	6,230	17,850	25,850	17,850	17,850	17,850
2-295 - Project: (specify)	20,650	(3,011)	-	-	-	-	-
2-515 - Stationery, Office Supplies	22,539	18,805	22,000	22,000	22,000	22,000	22,000
2-519 - Other General Supplies	1,644	662	1,500	1,500	1,500	1,500	1,500
2-761 - Contributed to Capital Reserves	9,849	-	-	-	-	-	-
2-771 - Grant: Grants to Others	10,000	10,000	12,500	12,500	7,500	7,500	7,500
2-812 - Penalties, Interest, Overdraft	83,183	10,115	8,500	9,500	9,500	9,500	9,500
2-911 - Rebates	86,681	47,713	50,000	50,000	50,000	50,000	50,000
2-926 - Uncollectable Accounts	86,164	86,101	50,000	80,000	80,000	80,000	80,000
2-930 - Amortization Expense	155,988	-	118,000	118,000	120,000	122,000	124,000
2-940 - Accretion Expenses	13,934	-	-	-	-	-	-
<b>Department Total:</b>	<b>(965,149)</b>	<b>(1,037,914)</b>	<b>(844,716)</b>	<b>(994,411)</b>	<b>(839,873)</b>	<b>(783,362)</b>	<b>(797,640)</b>

Appendix 1 - 2025 Operating Budget and Multi-year Plan

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>1202- Town Hall</b>							
1-991 - Other Income	202	-	-	-	-	-	-
2-111 - Salaries	146	-	-	-	-	-	-
2-121 - Wages - Overtime/Own Staff	-	756	-	-	-	-	-
2-151 - Payroll Benefits	17	91	-	-	-	-	-
2-216 - Telephone	-	-	1,020	-	-	-	-
2-241 - Janitorial Services	23,815	20,687	31,055	31,470	31,470	31,470	31,470
2-251 - Repairs: Buildings/Structures	44,180	22,062	20,700	15,700	15,700	15,700	15,700
2-252 - Repairs: Equipment	668	2,713	1,400	3,900	1,400	1,400	3,900
2-272 - Insurance and Bond Premiums	10,087	9,881	10,290	10,300	10,500	10,700	10,900
2-291 - Other General Services	15,500	13,590	15,000	20,050	20,050	20,050	20,050
2-511 - Safety Materials, Clothing & Shoes	1,224	705	1,500	1,500	1,500	1,500	1,500
2-518 - Janitorial Supplies	2,584	-	225	225	225	225	225
2-519 - Other General Supplies	1,350	5,252	3,200	1,000	1,000	1,000	1,000
2-521 - Fuel Oil Grease	1,710	1,080	2,040	2,000	2,040	2,080	2,100
2-524 - Consumable, Small Tools	-	-	-	750	750	750	750
2-531 - Chemicals and Salts	350	-	750	750	750	750	750
2-541 - Utilities: Electricity	30,460	21,070	29,115	25,855	26,540	27,865	29,260
2-542 - Utilities: Gas	20,175	14,694	19,165	21,660	22,930	24,305	25,760
2-543 - Utilities: Water and Sewer	1,880	1,627	2,040	2,000	2,040	2,080	2,100
<b>Department Total:</b>	<b>(153,943)</b>	<b>(114,206.49)</b>	<b>(137,500)</b>	<b>(137,160)</b>	<b>(136,895)</b>	<b>(139,875)</b>	<b>(145,465)</b>

Appendix 1 - 2025 Operating Budget and Multi-year Plan

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>1203- Computer Services</b>							
1-431 - Sale of Service	545	350	-	-	-	-	-
1-451 - Custom Work	75	-	300	300	300	300	300
1-963 - Transfer from water	20,000	20,000	20,000	20,000	20,000	20,000	20,000
1-964 - Transfer from Wastewater	10,000	10,000	10,000	10,000	10,000	10,000	10,000
1-991 - Other Income	-	350	-	-	-	-	-
2-216 - Telephone	250	-	-	5,000	5,000	5,000	5,000
2-226 - Internet	35,502	24,990	36,000	30,000	36,650	37,100	37,550
2-227 - Software and Upgrades	137,464	170,694	140,000	159,545	161,020	162,895	157,320
2-234 - Education	-	-	2,000	2,000	2,000	2,000	2,000
2-252 - Repairs: Equipment	709	8,787	1,500	6,700	7,200	7,500	9,500
2-275 - Software Support/Upgrades	144,902	173,783	143,000	154,500	154,500	154,500	154,500
2-515 - Stationery, Office Supplies	456	-	2,000	2,000	2,000	2,000	2,000
2-519 - Other General Supplies	31,256	10,663	20,000	28,000	20,000	20,000	20,000
<b>Department Total:</b>	<b>(319,919)</b>	<b>(358,216)</b>	<b>(314,200)</b>	<b>(357,445)</b>	<b>(358,070)</b>	<b>(360,695)</b>	<b>(357,570)</b>



Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>1204- Communications/Public Relations</b>							
1-991 - Other Income	452	431	-	-	-	-	-
2-111 - Salaries	108,092	118,761	118,638	139,737	139,737	139,737	139,737
2-121 - Wages - Overtime/Own Staff	-	2,806	-	-	-	-	-
2-151 - Payroll Benefits	21,964	27,434	28,645	35,188	35,188	35,188	35,188
2-152 - Wellness Program	914	957	1,000	1,000	1,000	1,000	1,000
2-214 - Conventions/Registrations	55	-	1,600	1,600	1,600	1,600	1,600
2-216 - Telephone	597	976	2,010	1,100	1,120	2,140	1,160
2-217 - Travel and Subsistence	-	-	1,300	1,300	1,300	1,300	1,300
2-218 - Meeting Expense	-	-	300	300	300	300	300
2-221 - Advertising and Promotion	29,676	28,028	40,000	49,200	50,770	52,420	52,410
2-222 - Municipal Membership Fees	7,500	-	350	350	350	350	350
2-227 - Software and Upgrades	4,365	3,419	8,000	8,050	8,050	8,050	8,050
2-234 - Education	-	1,190	1,100	1,100	1,100	1,100	1,100
2-239 - Other Professional	19,760	7,463	-	-	-	-	-
2-275 - Software Support/Upgrades	1,188	-	-	-	-	-	-
2-291 - Other General Services	5,200	-	-	-	-	-	-
2-295 - Project: (specify)	-	563	3,000	-	-	-	-
2-515 - Stationery, Office Supplies	194	33	500	500	500	500	500
2-519 - Other General Supplies	199	132	200	200	200	200	200
<b>Department Total:</b>	<b>(199,250)</b>	<b>(191,330)</b>	<b>(206,643)</b>	<b>(239,625)</b>	<b>(241,215)</b>	<b>(243,885)</b>	<b>(242,895)</b>

Appendix 1 - 2025 Operating Budget and Multi-year Plan

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>1205- Human Resources</b>							
2-111 - Salaries	-	32,180	40,810	80,126	81,728	83,363	85,030
2-151 - Payroll Benefits	-	8,571	10,492	21,442	21,721	22,005	22,295
2-152 - Wellness Program	-	250	200	475	475	475	475
2-214 - Conventions/Registrations	-	4,114	4,000	4,000	4,000	4,000	4,000
2-216 - Telephone	-	45	650	500	500	500	500
2-217 - Travel and Subsistence	-	731	650	650	650	650	650
2-221 - Advertising and Promotion	-	3,291	5,900	6,900	5,400	5,400	5,400
2-222 - Municipal Membership Fees	-	3,607	8,850	6,800	800	800	800
2-234 - Education	-	255	22,000	22,000	8,700	8,700	8,700
2-291 - Other General Services	-	-	900	900	900	900	900
2-519 - Other General Supplies	-	175	1,200	500	500	500	500
<b>Department Total:</b>	-	(53,219)	(95,652)	<b>(144,293)</b>	(125,374)	(127,293)	(129,250)

Appendix 1 - 2025 Operating Budget and Multi-year Plan

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>2101- Municipal Enforcement</b>							
1-431 - Parking Revenue	-	107,135	200,000	150,000	150,000	150,000	150,000
1-521 - Licenses/Permits	6,684	10,038	11,500	11,500	11,500	11,500	11,500
1-531 - Fines: Own	5,335	5,470	10,000	15,000	10,000	10,000	10,000
1-964 - Transfer from (specify department)	1,200	1,200	-	-	-	-	-
1-965 - Transfer from (specify department)	800	800	-	-	-	-	-
1-991 - Other Income	185	1,522	-	-	-	-	-
2-111 - Salaries	407,522	372,627	477,921	445,541	452,711	456,478	457,922
2-121 - Wages - Overtime/Own Staff	-	6,122	-	-	-	-	-
2-151 - Payroll Benefits	77,597	82,053	104,811	90,376	91,445	91,986	92,167
2-152 - Wellness Program	1,639	1,500	2,000	2,150	2,150	2,150	2,150
2-212 - Communication System	5,537	3,670	5,200	15,300	8,200	8,200	8,200
2-214 - Conventions/Registrations	-	-	250	250	250	250	250
2-215 - Postage	569	575	500	600	620	630	640
2-216 - Telephone	4,511	4,728	5,535	4,800	4,860	4,920	4,980
2-217 - Travel and Subsistence	1,095	143	3,900	3,900	3,900	3,900	3,900
2-227 - Software and Upgrades	-	2,700	8,500	8,500	8,500	8,500	8,500

Appendix 1 - 2025 Operating Budget and Multi-year Plan

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>2101- Municipal Enforcement - Continued</b>							
2-234 - Education	1,700	500	8,000	5,500	5,500	5,500	5,500
2-239 - Other Professional	-	-	3,500	2,000	2,000	2,000	2,000
2-252 - Repairs: Equipment	10,010	12,501	5,000	6,000	6,000	6,000	6,000
2-272 - Insurance and Bond Premiums	2,123	3,772	2,170	3,850	3,900	3,950	4,000
2-275 - Software Support/Upgrades	-	10,000	7,900	5,000	5,000	5,000	5,000
2-291 - Other General Services	2,984	7,267	6,500	7,500	6,500	6,500	6,500
2-295 - Project: (specify)	8,228	667	-	-	-	-	-
2-511 - Safety Materials, Clothing & Shoes	8,511	7,251	10,000	3,000	4,000	5,000	6,000
2-515 - Stationery, Office Supplies	309	1,013	750	800	800	800	800
2-519 - Other General Supplies	5,250	1,534	8,500	4,500	2,750	2,750	2,750
2-521 - Fuel Oil Grease	10,322	10,646	12,240	12,000	12,240	12,480	12,720
2-812 - Hot Spot Commissions	-	20,274	-	20,000	22,000	24,000	26,000
2-930 - Amortization Expense	37,605	-	6,000	6,000	6,000	6,000	6,000
2-940 - Accretion Expenses	16,083	-	-	-	-	-	-
<b>Department Total:</b>	<b>(587,392)</b>	<b>(423,378)</b>	<b>(457,677)</b>	<b>(471,068)</b>	<b>(477,827)</b>	<b>(485,494)</b>	<b>(490,479)</b>

Appendix 1 - 2025 Operating Budget and Multi-year Plan

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>2201- Police</b>							
1-432 - Sale of Information	16,600	9,560	13,120	13,120	13,120	13,120	13,120
1-531 - Fines: Own	135,462	129,017	132,500	132,500	132,500	132,500	132,500
1-564 - Rental: Buildings	42,552	39,006	42,550	42,550	42,550	42,550	42,550
1-843 - Grant: Provincial	363,856	363,856	364,232	364,232	364,232	364,232	364,232
1-991 - Other Income	-	894	-	-	-	-	-
2-111 - Salaries	166,358	149,295	174,000	184,340	188,151	190,418	190,418
2-151 - Payroll Benefits	45,575	43,561	48,741	51,153	51,934	52,400	52,400
2-152 - Wellness Program	500	500	1,000	1,500	1,500	1,500	1,500
2-216 - Telephone	438	466	610	520	530	540	550
2-217 - Travel and Subsistence	-	-	725	725	725	725	725
2-222 - Municipal Membership Fees	-	-	125	-	-	-	-
2-239 - Other Professional	27,623	-	10,000	11,000	11,000	11,000	11,000
2-241 - Janitorial Services	37,735	29,950	35,940	36,690	37,250	37,250	37,250
2-251 - Repairs: Buildings/Structures	2,232	9,614	11,500	11,500	11,500	11,500	11,500
2-272 - Insurance and Bond Premiums	7,009	7,260	7,150	7,400	7,550	7,700	7,850
2-291 - Other General Services	18,351	12,538	16,165	16,165	16,165	16,165	16,165
2-333 - Police Services	1,573,298	1,434,149	2,023,215	2,119,432	2,177,226	2,257,959	2,341,892
2-511 - Safety Materials, Clothing & Shoes	826	755	800	800	800	800	800
2-519 - Other General Supplies	748	1,040	650	800	800	800	800
2-524 - Consumable, Small Tools	-	-	-	750	750	750	750
2-531 - Chemicals and Salts	-	-	100	100	100	100	100
2-541 - Utilities: Electricity	20,912	13,284	20,110	19,320	19,875	20,870	21,915
2-542 - Utilities: Gas	12,337	8,340	14,050	11,725	12,415	13,160	13,950
2-543 - Utilities: Water and Sewer	2,478	1,836	2,550	2,500	2,550	2,600	2,650
2-930 - Amortization Expense	-	-	28,000	28,000	28,000	28,000	28,000
<b>Department Total:</b>	<b>(1,357,950)</b>	<b>(1,170,256)</b>	<b>(1,843,029)</b>	<b>(1,952,018)</b>	<b>(2,016,419)</b>	<b>(2,101,834)</b>	<b>(2,187,812)</b>

Appendix 1 - 2025 Operating Budget and Multi-year Plan

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>2301- Fire Protection</b>							
1-351 - Municipal Agreements	23,857	-	18,000	18,000	18,000	18,000	18,000
1-431 - Sale of Service	38,527	17,470	29,050	29,050	29,050	29,050	29,050
1-461 - Fire	-	-	2,550	22,550	22,550	22,550	22,550
1-991 - Other Income	3,243	703	-	-	-	-	-
2-111 - Salaries	336,933	277,375	321,248	325,446	328,918	332,460	336,073
2-121 - Wages - Overtime/Own Staff	-	128	-	-	-	-	-
2-151 - Payroll Benefits	35,823	36,442	32,185	37,430	37,843	38,264	38,693
2-152 - Wellness Program	215	-	625	625	625	625	625
2-212 - Communication System	6,961	10,004	15,325	15,325	15,325	15,325	15,325
2-215 - Postage	332	43	200	200	200	200	200
2-216 - Telephone	4,844	2,931	5,550	5,500	5,540	5,570	5,600
2-217 - Travel and Subsistence	7,281	3,764	8,000	8,000	8,000	8,000	8,000
2-222 - Municipal Membership Fees	1,184	510	3,000	3,000	3,000	3,000	3,500
2-234 - Education	22,240	8,205	30,000	30,000	30,000	30,000	30,000
2-239 - Other Professional-Fire Service Review	-	-	50,000	50,000	-	-	-
2-241 - Janitorial Services	3,600	3,600	3,600	3,600	3,600	3,600	3,600
2-249 - Contracted Service: 911 Dispatch Service	22,968	24,767	27,830	27,830	27,830	27,830	27,830

Appendix 1 - 2025 Operating Budget and Multi-year Plan

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>2301- Fire Protection</b>							
2-251 - Repairs: Buildings/Structures	7,155	6,212	10,000	15,000	10,000	10,000	10,000
2-252 - Repairs: Equipment	43,340	44,108	25,000	35,000	25,000	25,000	25,000
2-272 - Insurance and Bond Premiums	15,848	27,711	16,050	28,200	28,710	29,220	29,730
2-291 - Other General Services	8,037	10,859	12,000	16,000	17,000	17,500	17,500
2-292 - Contracted Service	-	6,723	6,000	4,000	-	-	-
2-295 - Fire Prevention	8,086	2,195	11,000	10,000	10,000	10,000	10,000
2-511 - Safety Materials, Clothing & Shoes	23,272	27,425	45,000	20,000	20,000	20,000	20,000
2-519 - Other General Supplies	14,084	59,821	66,500	33,000	20,500	20,500	20,500
2-521 - Fuel Oil Grease	6,956	8,616	6,430	8,000	8,100	8,200	8,300
2-524 - Consumable, Small Tools	1,095	4,990	5,000	5,000	5,000	5,000	5,000
2-541 - Utilities: Electricity	16,538	12,176	17,780	18,295	18,940	19,890	20,885
2-542 - Utilities: Gas	14,048	8,335	14,080	15,615	16,460	17,405	18,400
2-543 - Utilities: Water and Sewer	604	597	610	700	710	720	730
2-930 - Amortization Expense	168,257	-	120,000	120,000	120,000	120,000	120,000
2-940 - Accretion Expenses	4,726	-	-	-	-	-	-
<b>Department Total:</b>	<b>(708,797)</b>	<b>(569,365)</b>	<b>(803,413)</b>	<b>(766,166)</b>	<b>(691,701)</b>	<b>(698,709)</b>	<b>(705,892)</b>

Appendix 1 - 2025 Operating Budget and Multi-year Plan

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>2401- Disaster Services</b>							
1-351 - Municipal Agreements	-	112	-	-	-	-	-
1-843 - Grant: Provincial	3,124	-	-	-	-	-	-
1-991 - Other Income	145	115	-	-	-	-	-
2-111 - Salaries	28,286	26,633	28,850	29,429	30,018	30,618	31,230
2-151 - Payroll Benefits	5,846	6,208	6,342	6,408	6,481	6,557	6,634
2-152 - Wellness Program	24	-	125	125	125	125	125
2-212 - Communication System	1,081	1,080	1,000	1,000	1,000	1,000	1,000
2-217 - Travel and Subsistence	98	612	3,500	1,500	1,500	1,500	1,500
2-222 - Municipal Membership Fees	299	200	325	325	325	325	325
2-234 - Education	13,409	6,158	20,500	20,000	21,500	21,500	21,500
2-239 - Other Professional	4,375	-	23,100	23,100	3,100	3,100	3,100
2-272 - Insurance and Bond Premiums	5,428	5,190	5,540	5,500	5,600	5,700	5,800
2-291 - Other General Services	793	3,197	7,250	7,250	7,250	7,250	7,250
2-519 - Other General Supplies	1,611	661	3,925	3,925	3,925	3,925	3,925
2-831 - Interest	-	-	190,000	167,820	218,690	213,389	207,846
2-930 - Amortization Expense	131,107	-	-	-	-	-	-
2-993 - Loss on Disposal of Asset	1,235,037	-	-	-	-	-	-
<b>Department Total:</b>	<b>(1,424,126)</b>	<b>(49,712)</b>	<b>(290,457)</b>	<b>(266,382)</b>	<b>(299,514)</b>	<b>(294,989)</b>	<b>(290,235)</b>



Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>2601- Safety Codes- Drumheller</b>							
1-431 - Sale of Service	-	10	-	-	-	-	-
1-521 - Licenses/Permits	4,092	4,768	6,305	6,305	6,305	6,305	6,305
1-522 - Permits: Electrical	40,201	35,745	32,000	32,000	32,000	32,000	32,000
1-525 - Permits: Building	36,706	86,656	51,250	61,250	61,250	61,250	61,250
1-526 - Permits: Plumbing	3,224	4,445	4,510	4,510	4,510	4,510	4,510
1-991 - Other Income	103	124	-	-	-	-	-
2-111 - Salaries	23,345	49,439	68,487	55,683	58,478	61,393	64,474
2-121 - Wages - Overtime/Own Staff	-	13,142	-	-	-	-	-
2-151 - Payroll Benefits	6,319	13,459	16,915	15,896	16,464	17,049	17,629
2-152 - Wellness Program	140	149	200	450	450	450	450
2-215 - Postage	-	-	50	300	300	300	300
2-216 - Telephone	875	861	700	900	910	920	930
2-223 - Printing and Binding	513	683	800	800	800	800	800
2-234 - Education	150	1,205	500	1,500	1,500	1,500	1,500
2-239 - Other Professional	49,762	51,431	61,350	65,000	66,950	68,959	71,027
2-291 - Other General Services	-	30	200	200	200	200	200
2-295 - Alberta Safety Codes Levies	3,264	5,089	3,915	3,915	3,915	3,915	3,915
2-515 - Stationery, Office Supplies	73	210	250	250	250	250	250
<b>Department Total:</b>	<b>(116)</b>	<b>(3,948)</b>	<b>(59,302)</b>	<b>(40,829)</b>	<b>(46,152)</b>	<b>(51,671)</b>	<b>(57,411)</b>

Appendix 1 - 2025 Operating Budget and Multi-year Plan

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>2603- Development Permits</b>							
1-521 - Licenses/Permits	-	2,190	-	-	-	-	-
1-523 - Permits: Development	10,867	13,856	14,310	14,310	14,310	14,310	14,310
1-524 - Permits: Compliance Certificates	3,360	4,066	3,765	3,765	3,765	3,765	3,765
1-991 - Other Income	1,361	206	-	-	-	-	-
2-111 - Salaries	51,048	53,411	71,913	76,702	80,645	84,565	88,805
2-121 - Wages - Overtime/Own Staff	-	2,757	-	-	-	-	-
2-151 - Payroll Benefits	10,506	11,442	16,785	21,128	21,904	22,650	23,340
2-152 - Wellness Program	340	277	500	550	550	550	550
2-214 - Conventions/Registrations	-	-	725	725	725	725	725
2-215 - Postage	317	1,035	700	2,500	2,500	2,500	2,500
2-216 - Telephone	438	430	710	500	510	520	530
2-217 - Travel and Subsistence	-	-	1,000	1,000	1,000	1,000	1,000
2-221 - Advertising and Promotion	16,547	10,951	12,695	13,190	13,710	14,265	16,480
2-222 - Municipal Membership Fees	-	-	425	425	425	425	425
2-223 - Printing and Binding	1,025	1,367	1,700	1,700	1,700	1,700	1,700
2-227 - Software and Upgrades	-	-	-	1,000	1,000	1,000	1,000
2-234 - Education	404	1,630	1,000	1,500	1,500	1,500	1,500
2-242 - Contracted Services	6,784	-	-	-	-	-	-
2-291 - Other General Services	672	-	-	-	-	-	-
2-515 - Stationery, Office Supplies	540	171	500	500	500	500	500
<b>Department Total:</b>	<b>(73,034)</b>	<b>(63,154)</b>	<b>(90,578)</b>	<b>(103,346)</b>	<b>(108,593)</b>	<b>(113,824)</b>	<b>(120,980)</b>
<b>2611- Weed/Mosquito Control</b>							
1-451 - Custom Work	1,150	2,299	3,000	3,000	3,000	3,000	3,000
2-234 - Education	992	1,344	2,075	2,075	2,075	2,075	2,075
2-242 - Contracted Services	-	-	20,000	20,000	20,000	20,000	20,000
2-252 - Repairs: Equipment	-	-	1,150	1,150	1,150	1,150	1,150
2-272 - Insurance and Bond Premiums	21	23	20	25	25	25	25
2-291 - Other General Services	9,337	11,418	24,400	24,400	24,400	24,400	24,400
2-511 - Safety Materials, Clothing & Shoes	-	-	450	450	450	450	450
2-519 - Other General Supplies	153	771	2,325	2,325	2,325	2,325	2,325
2-521 - Fuel Oil Grease	-	-	1,020	500	500	500	500
2-531 - Chemicals and Salts	-	-	10,000	5,000	25,000	25,000	25,000
<b>Department Total:</b>	<b>(9,354)</b>	<b>(11,256)</b>	<b>(58,440)</b>	<b>(52,925)</b>	<b>(72,925)</b>	<b>(72,925)</b>	<b>(72,925)</b>

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>3101- Engineering Administration</b>							
1-331 - Sale to Provincial Government	8,500	7,080	8,500	8,500	8,500	8,500	8,500
1-843 - Grant: Provincial	49,500	-	-	-	-	-	-
1-942 - Drawn from Capital Reserve	217,939	-	318,326	159,618	164,435	168,435	172,435
1-991 - Other Income	953	1,452	-	-	-	-	-
1-993 - Gain (Loss) on Disposal of Asset	38,141	-	-	-	-	-	-
2-111 - Salaries	348,948	362,510	462,389	378,640	382,487	389,384	396,420
2-151 - Payroll Benefits	74,052	89,549	103,334	77,399	80,689	81,479	82,299
2-152 - Wellness Program	990	837	1,000	2,090	1,865	1,865	1,865
2-212 - Communication System	6,264	4,636	7,900	7,900	7,900	7,900	7,900
2-214 - Conventions/Registrations	-	-	1,000	1,000	1,000	1,000	1,000
2-215 - Postage	156	982	200	500	500	500	500
2-216 - Telephone	3,057	2,642	5,000	3,000	3,050	3,100	3,150
2-217 - Travel and Subsistence	546	701	1,500	1,500	1,500	1,500	1,500
2-222 - Municipal Membership Fees	3,734	647	1,575	1,575	1,575	1,575	1,575
2-223 - Printing and Binding	281	163	400	400	400	400	400
2-234 - Education	5,569	4,956	11,800	7,500	9,300	11,800	11,800
2-239 - Other Professional	46,264	35,188	10,000	10,000	10,000	10,000	10,000
2-252 - Repairs: Equipment	408	-	-	-	-	-	-
2-291 - Other General Services	15,742	341	2,000	2,000	2,000	2,000	2,000
2-511 - Safety Materials, Clothing & Shoes	60	-	-	-	-	-	-
2-515 - Stationery, Office Supplies	802	533	1,000	1,000	1,000	1,000	1,000
2-519 - Other General Supplies	746	171	2,000	2,000	2,000	2,000	2,000
2-521 - Fuel Oil Grease	-	231	-	-	-	-	-
2-930 - Amortization Expense	323,991	-	232,355	232,355	232,355	232,355	232,355
2-940 - Accretion Expenses	12,057	-	-	-	-	-	-
<b>Department Total:</b>	<b>(528,634)</b>	<b>(496,087)</b>	<b>(516,627)</b>	<b>(560,741)</b>	<b>(564,686)</b>	<b>(570,923)</b>	<b>(574,829)</b>

Appendix 1 - 2025 Operating Budget and Multi-year Plan

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>3102- Engineering Workshop and Yards</b>							
1-422 - Programs (Taxable)	400	-	-	-	-	-	-
1-451 - Custom Work	-	-	500	500	500	500	500
1-991 - Other Income	781	3,861	-	-	-	-	-
2-111 - Salaries	257,680	256,736	260,145	265,317	266,136	266,970	267,821
2-121 - Wages - Overtime/Own Staff	-	3,629	-	-	-	-	-
2-151 - Payroll Benefits	56,153	61,181	62,833	62,280	62,347	62,415	62,481
2-152 - Wellness Program	1,051	502	1,100	1,583	1,583	1,583	1,583
2-212 - Communication System	310	-	-	-	-	-	-
2-216 - Telephone	2,187	2,152	1,690	2,200	2,225	2,250	2,275
2-223 - Printing and Binding	1,057	824	400	400	400	400	400
2-226 - Internet	3,933	1,122	-	1,500	1,500	1,500	1,500
2-234 - Education	8,632	1,188	-	2,250	2,250	2,250	2,250
2-241 - Janitorial Services	19,221	17,131	18,688	19,052	19,052	19,052	19,052
2-251 - Repairs: Buildings/Structures	15,263	40,335	40,700	40,700	40,700	40,700	40,700
2-252 - Repairs: Equipment	32,338	19,177	25,000	25,000	25,000	25,000	25,000
2-272 - Insurance and Bond Premiums	26,460	24,765	27,770	27,000	27,500	28,000	28,500
2-291 - Other General Services	38,444	16,350	23,621	23,621	23,621	23,621	23,621
2-511 - Safety Materials, Clothing & Shoes	8,982	6,628	8,000	8,000	17,400	17,400	17,400
2-515 - Stationery, Office Supplies	3,957	1,459	2,000	2,000	2,000	2,000	2,000
2-518 - Janitorial Supplies	578	545	1,500	1,500	1,500	1,500	1,500
2-519 - Other General Supplies	5,595	9,716	10,350	5,150	5,150	5,150	5,150
2-521 - Fuel Oil Grease	20,545	25,121	25,000	28,000	28,500	29,000	29,500
2-524 - Consumable, Small Tools	10,403	8,641	4,450	4,450	4,450	4,450	4,450
2-541 - Utilities: Electricity	38,616	26,464	39,480	36,995	38,050	39,950	41,950
2-542 - Utilities: Gas	36,347	23,317	36,620	34,560	36,645	38,845	41,175
2-543 - Utilities: Water and Sewer	11,090	8,504	10,770	11,000	11,200	11,400	11,600
<b>Department Total:</b>	<b>(597,661)</b>	<b>(551,623)</b>	<b>(599,617)</b>	<b>(602,058)</b>	<b>(616,708)</b>	<b>(622,935)</b>	<b>(629,408)</b>

Appendix 1 - 2025 Operating Budget and Multi-year Plan

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>3202- Roads And Streets</b>							
1-441 - Sale of Utility	6,851	1,346	-	-	-	-	-
1-451 - Custom Work	866	2,288	17,520	17,520	17,520	17,520	17,520
1-991 - Other Income	180,606	2,778	-	-	-	-	-
2-111 - Salaries	375,961	292,652	358,421	352,387	353,133	353,894	354,670
2-121 - Wages - Overtime/Own Staff	-	7,532	-	-	-	-	-
2-151 - Payroll Benefits	86,639	70,667	90,205	89,612	89,670	89,728	89,785
2-152 - Wellness Program	1,101	769	1,200	2,365	2,365	2,365	2,365
2-216 - Telephone	875	861	920	700	720	740	760
2-221 - Advertising and Promotion	1,862	-	1,400	1,400	1,400	1,400	1,400
2-234 - Education	-	-	4,500	2,250	2,250	2,250	2,250
2-242 - Contracted Services	27,410	28,108	28,000	28,000	28,000	28,000	28,000
2-251 - Repairs: Buildings/Structures	25,337	25,991	6,500	6,500	6,500	6,500	6,500
2-252 - Repairs: Equipment	149,725	97,797	85,050	95,000	95,000	95,000	95,000
2-272 - Insurance and Bond Premiums	14,738	14,581	15,030	15,000	15,300	15,600	16,000
2-291 - Other General Services	60,276	4,369	14,400	14,400	14,400	14,400	14,400
2-295 - Project: (specify)	-	144	12,500	2,500	2,500	2,500	2,500
2-511 - Safety Materials, Clothing & Shoes	1,097	1,270	1,500	1,500	1,500	1,500	1,500
2-519 - Other General Supplies	6,603	2,369	2,450	2,450	2,450	2,450	2,450
2-521 - Fuel Oil Grease	49,210	52,765	50,000	52,000	52,500	53,000	53,500
2-524 - Consumable, Small Tools	-	-	-	750	750	750	750
2-531 - Chemicals and Salts	20,813	20,555	17,500	17,500	17,500	17,500	17,500
2-535 - Sand and Gravel	136,096	5,191	36,000	36,000	36,000	36,000	36,000
2-930 - Amortization Expense	1,003,079	-	330,480	360,480	617,370	717,370	817,370
<b>Department Total:</b>	<b>(1,772,500)</b>	<b>(619,208)</b>	<b>(1,038,536)</b>	<b>(1,063,274)</b>	<b>(1,321,788)</b>	<b>(1,423,426)</b>	<b>(1,525,180)</b>

Appendix 1 - 2025 Operating Budget and Multi-year Plan

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>3203- Street Lighting</b>							
1-991 - Other Income	17,958	724,521	733,875	10,000	10,000	10,000	10,000
2-111 - Salaries	462	1,166	-	-	-	-	-
2-121 - Wages - Overtime/Own Staff	-	369	-	-	-	-	-
2-151 - Payroll Benefits	34	136	-	-	-	-	-
2-251 - Repairs: Buildings/Structures	33,670	7,146	15,200	15,200	15,200	15,200	15,200
2-291 - Other General Services	978	-	1,600	1,600	1,600	1,600	1,600
2-519 - Other General Supplies	21	-	300	300	300	300	300
2-524 - Consumable, Small Tools	-	-	-	750	750	750	750
2-541 - Utilities: Electricity	497,979	330,832	590,790	500,165	521,995	548,095	575,500
2-761 - Contributed to Capital Reserves	-	-	723,875	-	-	-	-
<b>Department Total:</b>	<b>(515,183)</b>	<b>384,872</b>	<b>(597,890)</b>	<b>(508,015)</b>	<b>(529,845)</b>	<b>(555,945)</b>	<b>(583,350)</b>

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>3204- Traffic Services</b>							
2-121 - Wages - Overtime/Own Staff	-	96	-	-	-	-	-
2-151 - Payroll Benefits	-	11	-	-	-	-	-
2-251 - Repairs: Buildings/Structures	11,520	8,885	10,000	10,000	10,000	10,000	10,000
2-252 - Repairs: Equipment	-	-	450	450	450	450	450
2-272 - Insurance and Bond Premiums	36	36	40	40	40	40	40
2-291 - Paint Contract	28,802	31,866	33,200	33,200	33,200	33,200	33,200
2-519 - Other General Supplies	-	5	600	600	600	600	600
2-524 - Consumable, Small Tools	-	-	-	750	750	750	750
<b>Department Total:</b>	<b>(40,357)</b>	<b>(40,900)</b>	<b>(44,290)</b>	<b>(45,040)</b>	<b>(45,040)</b>	<b>(45,040)</b>	<b>(45,040)</b>
<b>3205- Bridges</b>							
2-251 - Repairs: Buildings/Structures	-	1,533	25,000	25,000	25,000	25,000	25,000
<b>Department Total:</b>	<b>-</b>	<b>(1,533)</b>	<b>(25,000)</b>	<b>(25,000)</b>	<b>(25,000)</b>	<b>(25,000)</b>	<b>(25,000)</b>
<b>3206- Snow Ice Removal</b>							
1-451 - Custom Work	1,461	1,364	-	-	-	-	-
2-111 - Salaries	-	24,703	25,000	40,000	40,000	40,000	40,000
2-121 - Wages - Overtime/Own Staff	-	5,484	-	-	-	-	-
2-216 - Telephone	-	-	300	300	300	300	300
2-242 - Contracted Services	25,942	25,339	22,000	22,000	22,000	22,000	22,000
2-252 - Repairs: Equipment	-	5	6,400	6,400	6,400	6,400	6,400
2-531 - Chemicals and Salts	934	-	2,000	2,000	2,000	2,000	2,000
2-535 - Sand and Gravel	21,144	10,362	23,000	23,000	23,000	23,000	23,000
<b>Department Total:</b>	<b>(46,559)</b>	<b>(64,529)</b>	<b>(78,700)</b>	<b>(93,700)</b>	<b>(93,700)</b>	<b>(93,700)</b>	<b>(93,700)</b>

Appendix 1 - 2025 Operating Budget and Multi-year Plan

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>3301- Airport</b>							
1-431 - Sale of Service	1,923	2,028	2,500	2,500	2,500	2,500	2,500
1-444 - Aviation Fuel Sale	188,727	160,065	170,000	165,000	170,000	175,000	180,000
1-569 - Rental: Other	3,600	3,300	3,575	3,575	3,575	3,575	3,575
1-991 - Other Income	150	664	2,500	2,500	2,500	2,500	2,500
2-111 - Salaries	52,451	96,059	104,065	-	-	-	-
2-121 - Wages - Overtime/Own Staff	-	169	-	-	-	-	-
2-151 - Payroll Benefits	7,195	16,337	10,857	-	-	-	-
2-152 - Wellness Program	-	-	500	-	-	-	-
2-212 - Communication System	188	344	200	200	200	200	200
2-216 - Telephone	531	545	510	700	710	720	730
2-222 - Municipal Membership Fees	200	200	300	300	300	300	300
2-223 - Printing and Binding	-	23	-	1,000	500	500	500
2-226 - Internet	1,416	1,305	1,500	1,500	1,520	1,540	1,560
2-234 - Education	-	1,465	600	600	600	600	600
2-239 - Other Professional Services				100,000	100,000	100,000	100,000
2-241 - Janitorial Services	10,960	4,469	13,408	-	-	-	-
2-242 - Contracted Services	-	3,480	-	-	-	-	-



Appendix 1 - 2025 Operating Budget and Multi-year Plan

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>3301- Airport</b>							
2-251 - Repairs: Buildings/Structures	5,490	2,122	14,855	10,855	10,855	10,855	10,855
2-252 - Repairs: Equipment	245	418	-	-	-	-	-
2-272 - Insurance and Bond Premiums	6,345	6,150	6,470	6,500	6,600	6,700	6,800
2-291 - Other General Services	23,664	15,221	15,000	15,000	15,000	15,000	15,000
2-512 - Goods for Re-Sale	172,145	117,328	134,000	143,000	143,000	143,000	143,000
2-518 - Janitorial Supplies	-	336	500	500	500	500	500
2-519 - Other General Supplies	1,192	5,197	13,000	250	250	250	250
2-521 - Fuel Oil Grease	761	2,178	500	2,500	2,550	2,600	2,650
2-524 - Consumable, Small Tools	-	-	-	750	750	750	750
2-541 - Utilities: Electricity	8,086	6,570	7,285	8,575	8,925	9,370	9,840
2-542 - Utilities: Gas	1,941	3,136	2,060	3,000	3,100	3,200	3,300
2-543 - Utilities: Water and Sewer	220	160	260	250	260	270	280
2-812 - Penalties, Interest, Overdraft	8,737	6,791	7,000	7,000	7,000	7,000	7,000
2-930 - Amortization Expense	81,307	-	53,000	53,000	53,000	53,000	53,000
2-940 - Accretion Expenses	5,840	-	-	-	-	-	-
<b>Department Total:</b>	<b>(194,514)</b>	<b>(123,947)</b>	<b>(207,295)</b>	<b>(181,905)</b>	<b>(177,045)</b>	<b>(172,780)</b>	<b>(168,540)</b>
<b>3701- Drainage</b>							
2-111 - Salaries	96	110	-	-	-	-	-
2-121 - Wages - Overtime/Own Staff	-	666	-	-	-	-	-
2-251 - Repairs: Buildings/Structures	15,637	4,920	85,000	105,000	110,000	60,000	60,000
<b>Department Total:</b>	<b>(15,733)</b>	<b>(5,696)</b>	<b>(85,000)</b>	<b>(105,000)</b>	<b>(110,000)</b>	<b>(60,000)</b>	<b>(60,000)</b>

Appendix 1 - 2025 Operating Budget and Multi-year Plan

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>5101- FCSS Administration</b>							
1-591 - Gifts/General Donations	-	-	150	150	150	150	150
1-843 - Grant: Provincial	247,697	259,382	187,581	244,582	244,582	244,582	244,582
1-961- Town Contribution toward FCSS				71,251			
1-991 - Other Income	4,254	2,619	14,184	27,742	27,742	27,742	27,742
2-111 - Salaries	150,162	60,194	105,997	169,957	198,756	201,872	204,454
2-151 - Payroll Benefits	41,707	10,745	44,713	38,435	42,975	43,413	43,737
2-152 - Wellness Program	437	-	1,100	663	1,163	1,163	1,163
2-214 - Conventions/Registrations	1,350	243	2,250	2,000	2,010	2,430	2,790
2-215 - Postage	47	354	50	50	50	50	50
2-216 - Telephone	1,781	1,748	3,000	2,000	2,010	2,020	2,030
2-217 - Travel and Subsistence	2,150	1,334	3,570	3,000	3,010	3,020	3,030
2-221 - Advertising and Promotion	4,042	5	3,250	3,000	3,000	3,000	3,000
2-222 - Municipal Membership Fees	1,347	808	1,165	1,215	1,265	1,315	1,365
2-223 - Printing and Binding	281	163	400	400	400	400	400
2-227 - Software and Upgrades	3,136	-	300	-	-	-	-
2-231 - Accounting and Audit	-	-	3,000	-	5,000	5,000	5,000
2-234 - Education	1,097	-	2,000	1,000	1,075	1,150	1,150
2-239 - Other Professional	12,500	-	-	-	-	-	-
2-272 - Insurance and Bond Premiums	-	-	150	-	-	-	-
2-291 - Other General Services	583	-	80	-	-	-	-
2-295 - Project:Block Buddy/Welcome Week	603	1,551	5,870	5,000	5,170	5,170	5,170
2-296 - Project:Volunteer Appreciation	4,087	7,209	6,400	2,900	2,900	2,900	2,900
2-297 - Project: (specify)	-	-	-	-	1,000	1,000	1,000
2-298- Project: E-Sports Events				3,000	3,000	3,000	3,000
2-514 - Program Materials	1,601	3,437	1,120	1,120	1,120	1,120	1,120
2-515 - Stationery, Office Supplies	143	-	200	200	200	200	200
2-519 - Other General Supplies	140	-	600	500	600	600	600
2-771 - Grant: Grants to Others/DrumLife	-	-	-	100,000	100,000	100,000	100,000
2-930 - Amortization Expense	797	-	800	800	800	800	800
2-961 - Town Contribution toward FCSS	-	-	-	71,251	-	-	-
<b>Department Total:</b>	<b>23,962</b>	<b>174,210</b>	<b>15,900</b>	<b>(62,766)</b>	<b>(103,030)</b>	<b>(107,148)</b>	<b>(110,484)</b>

Appendix 1 - 2025 Operating Budget and Multi-year Plan

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>5103- Seniors Services</b>							
1-422 - Programs (Taxable)	43	18	10,085	1,000	1,000	300	-
1-591 - Gifts/General Donations	100	-	250	-	-	-	-
1-991 - Other Income	22,328	81,957	-	51,563	82,250	21,688	-
2-111 - Salaries	54,668	54,405	58,890	-	-	-	-
2-151 - Payroll Benefits	11,283	13,502	14,300	-	-	-	-
2-152 - Wellness Program	-	-	500	-	-	-	-
2-214 - Conventions/Registrations	-	-	350	430	430	430	430
2-215 - Postage	-	-	75	100	100	100	100
2-216 - Telephone	841	775	1,065	900	920	940	960
2-217 - Travel and Subsistence	1,141	52	880	880	880	880	880
2-221 - Advertising and Promotion	620	-	850	1,000	850	850	850
2-222 - Municipal Membership Fees	-	-	600	-	-	-	-
2-234 - Education	448	-	-	600	600	600	600
2-295 - Project: Senior Week+ Wellness	3,200	2,223	2,350	2,600	2,600	2,600	2,600
2-296 - Project: Healthy Aging Activities	1,916	29,590	104,036	46,063	74,250	21,188	2,000
2-297 - Project: Starland	31	1,866	645	1,000	1,000	1,000	1,000
2-298 - Project: 55+ Activity Kits	2,802	57	1,000	1,000	1,000	1,000	1,000
2-514 - Program Materials	3,170	1,584	4,200	4,200	4,200	4,200	4,200
2-515 - Stationery, Office Supplies	907	150	1,050	700	1,050	700	700
2-519 - Other General Supplies	207	-	200	200	200	200	200
2-771 - Grant: Grants to Others	-	-	200	-	-	-	-
<b>Department Total:</b>	<b>(58,763)</b>	<b>(22,229)</b>	<b>(180,856)</b>	<b>(7,111)</b>	<b>(4,830)</b>	<b>(12,700)</b>	<b>(15,520)</b>
<b>5121- Third Party Programs</b>							
1-843 - Grant: Healthy Aging	-	-	32,170	7,500	10,000	2,500	-
1-991 - Other Income	4,500	-	-	-	-	-	-
2-771 - Grant: Grants to PCN	42,700	100,068	104,800	7,500	10,000	2,500	-
<b>Department Total:</b>	<b>(47,200)</b>	<b>(100,068)</b>	<b>(72,630)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>5303- Non FCSS Programs</b>							
1-422 - Programs (Taxable)	-	6,070	-	8,000	8,000	2,000	-
1-751 - Other Local Governments	10,600	-	-	-	-	-	-
1-843 - Grant: Provincial	50,000	-	13,925	-	-	-	-
1-991 - Other Income	11,091	87	-	37,625	42,375	10,500	-
2-111 - Salaries	25,593	-	19,763	-	-	-	-
2-151 - Payroll Benefits	4,447	-	2,509	-	-	-	-
2-152 - Wellness Program	-	-	400	-	-	-	-
2-216 - Telephone	620	454	-	-	-	-	-
2-222 - Municipal Membership Fees	2,000	-	-	-	-	-	-
2-234 - Education	76	-	-	-	-	-	-
2-239 - Other Professional	14,252	-	-	-	-	-	-
2-295 - Project: (specify)	35,142	14,124	-	-	-	-	-
2-296 - Project: Colton's Place	4,191	3,750	5,000	-	-	-	-
2-297 - Project: Hot Meals	14,498	3,340	13,925	42,000	42,000	10,500	-
2-519 - Other General Supplies	45	-	-	-	-	-	-
2-771 - Grant: Grants to Others(RFAP)	29,307	18,505	30,000	-	-	-	-
<b>Department Total:</b>	<b>(58,481)</b>	<b>(34,016)</b>	<b>(57,672)</b>	<b>3,625</b>	<b>8,375</b>	<b>2,000</b>	<b>-</b>
<b>5601- Cemetery</b>							
1-443 - Sale of Land	60,989	40,982	50,000	50,000	50,000	50,000	50,000
1-991 - Other Income	118	73	-	-	-	-	-
2-111 - Salaries	21,866	10,501	24,530	25,715	26,211	26,464	26,464
2-121 - Wages - Overtime/Own Staff	-	905	-	-	-	-	-
2-151 - Payroll Benefits	3,712	2,832	4,063	4,211	4,308	4,351	4,351
2-152 - Wellness Program	75	75	75	75	75	75	75
2-239 - Other Professional	2,857	7,597	8,000	8,000	8,000	8,000	8,000
2-251 - Repairs: Buildings/Structures	3,887	5,719	4,000	4,000	4,000	4,000	4,000
2-252 - Repairs: Equipment	-	-	500	500	500	500	500
2-272 - Insurance and Bond Premiums	89	92	90	100	100	100	100
2-291 - Other General Services	8,052	5,857	7,000	7,000	7,000	7,000	7,000
2-519 - Other General Supplies	1,205	540	3,540	3,000	3,000	3,000	3,000
2-521 - Fuel Oil Grease	195	1,854	5,100	3,000	3,050	3,100	3,150
2-930 - Amortization Expense	8,560	-	2,100	2,100	2,100	2,100	2,100
<b>Department Total:</b>	<b>10,609</b>	<b>5,084</b>	<b>(8,998)</b>	<b>(7,701)</b>	<b>(8,344)</b>	<b>(8,690)</b>	<b>(8,740)</b>
<b>6101- Municipal Planning</b>							
2-239 - Professional: Palliser Requisition	120,900	128,363	123,200	123,200	125,628	131,128	134,128
<b>Department Total:</b>	<b>(120,900)</b>	<b>(128,363)</b>	<b>(123,200)</b>	<b>(123,200)</b>	<b>(125,628)</b>	<b>(131,128)</b>	<b>(134,128)</b>

Appendix 1 - 2025 Operating Budget and Multi-year Plan

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>6201- Economic Development</b>							
1-431 - Sale of Service	12,018	800	-	-	-	-	-
1-444 - Sale of Materials	1,891	-	-	-	-	-	-
1-831 - Federal Grant	10,000	-	-	-	-	-	-
1-991 - Other Income	715	495	-	-	-	-	-
2-111 - Salaries	110,451	102,752	120,415	106,146	108,269	110,434	112,643
2-121 - Wages - Overtime/Own Staff	-	13	-	-	-	-	-
2-151 - Payroll Benefits	25,116	25,133	28,637	25,188	25,454	25,726	26,003
2-152 - Wellness Program	31	-	500	500	500	500	500
2-214 - Conventions/Registrations	450	-	3,000	3,000	3,000	3,000	3,000
2-216 - Telephone	598	595	1,275	750	770	790	810
2-217 - Travel and Subsistence	559	-	5,000	5,000	5,000	5,000	5,000
2-221 - Advertising and Promotion	1,245	140	10,000	10,000	10,000	10,000	10,000
2-222 - Municipal Membership Fees	5,155	2,022	6,720	6,720	6,720	6,720	6,720
2-234 - Education	125	1,225	1,500	1,500	1,500	1,500	1,500
2-239 - Other Professional	8,504	-	-	-	-	-	-
2-295 - Film Attraction	15,000	-	16,500	15,500	15,500	15,500	15,500
2-295 - Project: (specify)	7,103	-	-	-	-	-	-
2-515 - Stationery, Office Supplies	25	-	-	-	-	-	-
2-519 - Other General Supplies	51	-	1,000	1,000	1,000	1,000	1,000
2-771 - Grant: Business Store Front	10,000	6,168	10,000	10,000	10,000	10,000	10,000
2-911 - Rebates	4,110	-	4,000	5,000	6,000	7,000	8,000
<b>Department Total:</b>	<b>(163,900)</b>	<b>(136,754)</b>	<b>(208,547)</b>	<b>(190,303)</b>	<b>(193,713)</b>	<b>(197,170)</b>	<b>(200,676)</b>
<b>6202- Valley Bus Society</b>							
1-451 - Custom Work	1,981.41	-	-	-	-	-	-
2-111 - Salaries	582.25	-	-	-	-	-	-
2-151 - Payroll Benefits	109.81	-	-	-	-	-	-
2-252 - Repairs: Equipment	1,046.41	-	-	-	-	-	-
2-771 - Grant: Grants to Others	85,912.00	87,993.00	87,993.00	90,632.79	92,445.45	94,294.35	96,180.24
<b>Department Total:</b>	<b>(85,669.06)</b>	<b>(87,993.00)</b>	<b>(87,993.00)</b>	<b>(90,632.79)</b>	<b>(92,445.45)</b>	<b>(94,294.35)</b>	<b>(96,180.24)</b>

Appendix 1 - 2025 Operating Budget and Multi-year Plan

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>6204- Tourism</b>							
1-431 - Sale of Service	341	-	-	-	-	-	-
1-991 - Chamber Building Rental	2,953	-	-	45,600	45,600	45,600	45,600
2-121 - Wages - Overtime/Own Staff	-	64	-	-	-	-	-
2-151 - Payroll Benefits	-	8	-	-	-	-	-
2-216 - Telephone	144	-	300	-	-	-	-
2-234 - Education	-	-	400	-	-	-	-
2-242 - Chamber of Commerce Agreement	57,500	57,500	57,500	63,500	64,000	64,500	65,000
2-272 - Insurance and Bond Premiums	3,103	3,214	3,170	3,300	3,350	3,400	3,450
2-543 - Utilities: Water and Sewer	4,895	4,985	5,100	-	-	-	-
2-771 - Grant: Travel Drumheller	20,000	10,000	10,000	10,000	10,000	10,000	10,000
2-812 - Penalties, Interest, Overdraft	64	-	150	150	150	150	150
<b>Department Total:</b>	<b>(82,413)</b>	<b>(75,771)</b>	<b>(76,620)</b>	<b>(31,350)</b>	<b>(31,900)</b>	<b>(32,450)</b>	<b>(33,000)</b>

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>6601- Subdivisions and Developments</b>							
1-443 - Sale of Land	684,682	124,924	125,000	100,000	100,000	100,000	100,000
1-942 - Drawn from Capital Reserve	71,260	-	-	-	-	-	-
2-237 - Legal and Collection	12,667	5,076	4,500	4,500	4,500	4,500	4,500
2-238 - Real Estate Commission	28,770	70,672	15,000	15,000	15,000	15,000	15,000
2-239 - Other Professional	-	9,370	-	5,000	5,000	5,000	5,000
2-519 - Other General Supplies	-	1,600	-	-	-	-	-
2-539 - Adjustments to Land Inventory	263,314	366,318	56,650	56,650	56,650	56,650	56,650
2-761 - Contributed to Capital Reserves	391,976	10,434	3,850	3,850	3,850	3,850	3,850
2-930 - Amortization Expense	12,688	-	12,700	12,700	12,700	12,700	12,700
2-993 - Loss on Disposal of Asset	23,760	-	-	-	-	-	-
<b>Department Total:</b>	<b>22,768</b>	<b>(338,546)</b>	<b>32,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>
<b>6602- Land Rentals</b>							
1-561 - Rental: Residential Land	300	10,748	300	3,900	3,900	3,900	3,900
1-562 - Rental: Commercial Land	88,519	46,040	72,000	41,800	41,800	41,800	32,800
2-291 - Other General Services	3,810	4,370	4,000	4,000	4,000	4,000	4,000
<b>Department Total:</b>	<b>85,009</b>	<b>52,418</b>	<b>68,300</b>	<b>41,700</b>	<b>41,700</b>	<b>41,700</b>	<b>32,700</b>
<b>6701- Public Housing</b>							
1-991 - Other Income	40,000	-	40,000	40,000	40,000	40,000	40,000
2-242 - Contracted Services	(4,435)	-	-	-	-	-	-
2-261 - Rental/Lease: Buildings	12,390	-	-	-	-	-	-
2-272 - Insurance and Bond Premiums	16,029	16,603	16,350	17,000	17,350	17,700	18,000
2-763 - Contributed to Operating Reserves	40,000	-	40,000	40,000	40,000	40,000	40,000
2-930 - Amortization Expense	93,901	-	66,225	66,225	66,225	66,225	66,225
2-940 - Accretion Expenses	9,815	-	-	-	-	-	-
<b>Department Total:</b>	<b>(127,700)</b>	<b>(16,603)</b>	<b>(82,575)</b>	<b>(83,225)</b>	<b>(83,575)</b>	<b>(83,925)</b>	<b>(84,225)</b>
<b>7201- Recreation Administration</b>							
1-991 - Other Income	-	90	-	-	-	-	-
1-993 - Gain (Loss) on Disposal of Asset	-	17,700	-	-	-	-	-
2-111 - Salaries	23,737	-	-	-	-	-	-
2-151 - Payroll Benefits	4,600	-	-	-	-	-	-
2-216 - Telephone	2,020	2,050	2,200	2,200	2,250	2,300	2,350
2-221 - Advertising and Promotion	50	-	-	-	-	-	-
2-223 - Printing and Binding	281	163	3,000	-	-	-	-
2-272 - Insurance and Bond Premiums	961	807	980	1,000	1,020	1,040	1,060
2-521 - Fuel Oil Grease	196	53	-	-	-	-	-
2-930 - Amortization Expense	476,014	-	320,000	320,000	320,000	320,000	320,000
2-940 - Accretion Expenses	53,964	-	-	-	-	-	-
<b>Department Total:</b>	<b>(561,823)</b>	<b>14,717</b>	<b>(326,180)</b>	<b>(323,200)</b>	<b>(323,270)</b>	<b>(323,340)</b>	<b>(323,410)</b>

Appendix 1 - 2025 Operating Budget and Multi-year Plan

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>7202- Aquaplex</b>							
1-411 - Admissions: Taxable	71,953	79,838	101,250	101,250	106,300	108,400	110,500
1-421 - Programs: Taxable	16,158	8,987	15,475	15,900	16,200	16,500	16,800
1-423 - Programs: Recreational Memberships	86,084	61,298	97,075	98,075	99,075	100,075	101,075
1-425 - Programs: Non-Taxable	45,508	47,163	58,925	60,725	61,625	62,525	63,425
1-442 - Concession Sales	4,804	5,253	5,000	5,100	5,200	5,300	5,400
1-444 - Pro- Shop Sales	2,759	2,721	3,000	3,000	3,000	3,000	3,000
1-564 - Rental: Buildings	25,658	19,186	25,000	25,000	25,000	25,000	25,000
1-991 - Other Income	2,442	1,779	-	-	-	-	-
2-111 - Salaries	606,301	562,028	661,399	682,917	691,104	696,908	701,975
2-121 - Wages - Overtime/Own Staff	-	10,330	-	-	-	-	-
2-151 - Payroll Benefits	90,690	104,563	131,417	117,671	119,140	120,171	121,038
2-152 - Wellness Program	1,339	235	2,000	3,188	3,188	3,188	3,188
2-214 - Conventions/Registrations	-	624	1,550	2,250	2,250	2,250	2,350
2-215 - Postage	28	3	-	-	-	-	-
2-216 - Telephone	1,530	1,455	1,670	1,480	1,535	1,590	1,650
2-217 - Travel and Subsistence	-	493	1,300	1,300	1,300	1,300	1,300
2-221 - Advertising and Promotion	177	2,005	3,000	3,000	3,000	3,000	3,000
2-222 - Municipal Membership Fees	471	1,162	1,720	1,870	1,870	2,020	2,020
2-227 - Software and Upgrades	2,590	4,310	5,175	10,775	10,775	10,775	10,775
2-234 - Education	5,594	3,647	6,775	8,025	7,075	8,425	7,475
2-241 - Janitorial Services	2,301	2,411	2,500	2,500	2,600	2,700	2,800
2-251 - Repairs: Buildings/Structures	93,558	52,124	70,000	58,500	57,500	57,500	57,500
2-252 - Repairs: Equipment	10,588	11,136	14,000	21,900	14,200	14,300	14,400
2-272 - Insurance and Bond Premiums	10,156	10,519	10,360	10,750	11,000	11,250	11,500
2-291 - Other General Services	9,371	5,838	10,055	9,105	9,105	9,105	9,105
2-511 - Safety Materials, Clothing & Shoes	4,074	2,555	4,900	5,500	5,750	5,850	6,150



Appendix 1 - 2025 Operating Budget and Multi-year Plan

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>7202- Aquaplex - Continued</b>							
2-512 - Goods for Re-Sale	2,400	4,611	4,000	4,000	4,000	4,000	4,000
2-513 - Goods for Re-Sale: Concession	3,073	3,682	4,000	4,000	4,000	4,000	4,000
2-514 - Program Materials	8,267	4,841	8,000	8,100	8,100	8,100	8,100
2-515 - Stationery, Office Supplies	631	277	1,000	1,000	1,000	1,000	1,000
2-518 - Janitorial Supplies	6,645	10,847	8,000	8,000	8,000	8,000	8,000
2-519 - Other General Supplies	7,120	6,272	7,500	7,000	7,000	7,000	7,000
2-521 - Fuel Oil Grease	105	-	-	-	-	-	-
2-524 - Consumable, Small Tools	-	-	-	750	750	750	750
2-531 - Chemicals and Salts	39,810	21,369	37,630	38,110	38,110	41,345	38,160
2-541 - Utilities: Electricity	50,747	40,909	58,200	41,775	42,880	45,025	47,275
2-542 - Utilities: Gas	85,516	65,454	94,625	94,870	100,435	106,460	112,850
2-543 - Utilities: Water and Sewer	41,854	21,924	42,000	40,000	40,800	41,600	42,400
2-812 - Penalties, Interest, Overdraft	3,784	888	3,800	3,900	3,900	3,900	3,900
2-813 - POS - Over/Short	(245)	150	200	200	200	200	200
2-926 - Uncollectable Accounts	513	-	500	500	500	500	500
<b>Department Total:</b>	<b>(833,621)</b>	<b>(730,436)</b>	<b>(891,550)</b>	<b>(883,886)</b>	<b>(884,666)</b>	<b>(901,412)</b>	<b>(909,160)</b>

Appendix 1 - 2025 Operating Budget and Multi-year Plan

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>7203- Arena</b>							
1-411 - Admissions: Taxable	573	-	-	-	-	-	-
1-564 - Rental: Buildings	163,904	167,912	162,875	164,875	166,875	166,875	166,875
1-991 - Other Income	3,829	1,367	-	-	-	-	-
2-111 - Salaries	396,939	299,138	366,992	383,326	384,560	385,818	387,102
2-121 - Wages - Overtime/Own Staff	-	23,871	-	-	-	-	-
2-151 - Payroll Benefits	69,701	79,382	86,127	91,219	93,209	93,396	93,568
2-152 - Wellness Program	552	531	1,000	2,650	2,650	2,650	2,650
2-214 - Conventions/Registrations	599	687	600	700	700	700	700
2-216 - Telephone	2,015	2,034	2,520	2,430	2,465	2,500	2,535
2-217 - Travel and Subsistence	1,243	815	1,325	1,325	1,325	1,325	1,325
2-221 - Advertising and Promotion	50	-	-	-	-	-	-
2-222 - Municipal Membership Fees	1,307	290	800	800	800	800	800
2-227 - Software and Upgrades	105	48	-	-	-	-	-
2-234 - Education	3,876	1,613	2,840	3,120	2,840	2,840	2,840
2-241 - Janitorial Services	3,720	1,697	2,700	2,700	2,700	2,700	2,700
2-251 - Repairs: Buildings/Structures	86,170	75,829	43,300	56,300	56,300	56,300	56,300
2-252 - Repairs: Equipment	22,063	6,422	6,850	6,850	6,850	6,850	6,850
2-272 - Insurance and Bond Premiums	21,530	21,610	22,350	22,500	23,000	23,500	24,000
2-291 - Other General Services	32,350	28,903	30,004	30,004	30,004	30,004	30,004
2-511 - Safety Materials, Clothing & Shoes	8,719	3,636	3,750	3,950	3,950	3,950	3,950
2-518 - Janitorial Supplies	6,676	7,901	6,700	7,500	7,500	7,500	7,500
2-519 - Other General Supplies	7,212	3,232	4,875	4,875	4,875	4,875	4,875
2-521 - Fuel Oil Grease	2,116	4,495	1,220	4,000	4,100	4,200	4,300
2-524 - Consumable, Small Tools	-	36	925	925	925	925	925
2-531 - Chemicals and Salts	2,239	799	5,250	4,500	4,500	4,500	4,500
2-541 - Utilities: Electricity	88,931	61,786	72,000	83,425	85,719	90,005	94,505
2-542 - Utilities: Gas	76,777	50,259	64,845	84,845	89,970	95,370	101,090
2-543 - Utilities: Water and Sewer	40,250	27,344	40,000	40,000	40,800	41,600	42,400
2-812 - Penalties, Interest, Overdraft	46	-	-	-	-	-	-
2-926 - Uncollectable Accounts	4,367	-	500	500	500	500	500
<b>Department Total:</b>	<b>(711,247)</b>	<b>(533,081)</b>	<b>(604,598)</b>	<b>(673,569)</b>	<b>(683,366)</b>	<b>(695,934)</b>	<b>(709,044)</b>

Appendix 1 - 2025 Operating Budget and Multi-year Plan

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>7204- Parks and Playground</b>							
1-564 - Rental: Ball Diamonds	9,899	11,743	12,300	12,600	12,600	12,600	12,600
1-991 - Other Income	18,403	5,894	5,000	5,000	5,000	5,000	5,000
2-111 - Salaries	256,650	374,118	320,005	395,570	397,091	398,643	400,225
2-121 - Wages - Overtime/Own Staff	-	11,896	-	-	-	-	-
2-151 - Payroll Benefits	44,061	78,985	60,167	79,269	79,541	79,818	80,113
2-152 - Wellness Program	267	787	500	1,750	1,750	1,750	1,750
2-217 - Travel and Subsistence	665	76	600	600	600	600	600
2-234 - Education	2,165	2,109	1,845	1,945	1,945	1,945	1,945
2-251 - Repairs: Buildings/Structures	36,938	27,722	46,600	46,600	46,600	46,600	46,600
2-252 - Repairs: Equipment	22,687	23,968	20,000	21,000	21,000	21,000	21,000
2-254 - Repairs: Structures	11	-	-	-	-	-	-
2-262 - Rental/Lease: Equipment/Furnishings	-	1,540	750	750	750	750	750
2-272 - Insurance and Bond Premiums	11,805	10,881	12,030	12,000	12,250	12,500	12,750
2-291 - Other General Services	98,048	72,115	89,375	89,375	89,375	89,375	89,375
2-292 - Contracted Service	6,600	6,286	7,590	6,600	6,600	6,600	6,600
2-511 - Safety Materials, Clothing & Shoes	3,351	3,286	3,000	3,000	3,000	3,000	3,000
2-518 - Janitorial Supplies	6,996	12,047	6,800	7,600	7,700	7,800	7,900
2-519 - Other General Supplies	22,814	35,848	41,600	28,600	28,600	28,600	28,600
2-521 - Fuel Oil Grease	10,341	11,424	12,000	12,000	12,240	12,480	12,720
2-524 - Consumable, Small Tools	62	2,099	1,000	2,000	2,000	2,000	2,000
2-531 - Chemicals and Salts	5,067	4,036	7,400	7,400	7,400	7,400	7,400
2-535 - Sand and Gravel	-	363	1,000	1,000	1,000	1,000	1,000
2-541 - Utilities: Electricity	18,629	17,525	20,000	30,035	31,180	32,735	34,375
2-542 - Utilities: Gas	902	756	925	995	1,025	1,090	1,155
2-543 - Utilities: Water and Sewer	38,614	38,567	50,000	45,000	46,000	47,000	48,000
2-926 - Uncollectable Accounts	47	-	-	-	-	-	-
<b>Department Total:</b>	<b>(558,418)</b>	<b>(718,797)</b>	<b>(685,887)</b>	<b>(775,489)</b>	<b>(780,047)</b>	<b>(785,085)</b>	<b>(790,259)</b>

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>7205- Seasonal Recreation Programs</b>							
1-425 - Programs: Camp BCF	26,471	26,642	61,930	47,000	38,730	39,730	40,730
1-991 - Other Income	112	60	-	-	-	-	-
2-111 - Salaries	30,425	31,964	30,304	33,043	33,043	33,043	33,043
2-121 - Wages - Overtime/Own Staff	-	1,248	-	-	-	-	-
2-151 - Payroll Benefits	3,065	3,112	2,850	4,868	4,868	4,868	4,868
2-216 - Telephone	295	344	260	380	390	400	410
2-217 - Travel and Subsistence	4,020	6,504	7,000	3,100	3,200	3,300	3,300
2-221 - Advertising and Promotion	352	875	1,000	1,000	2,000	2,000	2,000
2-234 - Education	340	-	500	200	500	500	500
2-291 - Other General Services	893	1,350	1,000	-	-	-	-
2-514 - Program Materials	3,282	2,298	3,400	3,200	3,600	3,600	3,600
2-519 - Other General Supplies	-	375	1,000	800	-	-	-
<b>Department Total:</b>	<b>(16,089)</b>	<b>(21,368)</b>	<b>14,616</b>	<b>410</b>	<b>(8,870)</b>	<b>(7,980)</b>	<b>(6,990)</b>
<b>7402- Library</b>							
1-991 - Other Income	1,875	1,016	2,500	2,500	2,500	2,500	2,500
2-216 - Telephone	1,875	2,021	2,500	2,500	2,500	2,500	2,500
2-231 - Accounting and Audit	4,965	-	-	-	-	-	-
2-261 - Rental/Lease: Buildings	75,000	87,550	-	-	-	-	-
2-771 - Grant: Grants to Library	267,547	279,526	372,195	390,481	391,926	399,010	406,307
<b>Department Total:</b>	<b>(347,512)</b>	<b>(368,080)</b>	<b>(372,195)</b>	<b>(390,481)</b>	<b>(391,926)</b>	<b>(399,010)</b>	<b>(406,307)</b>

Appendix 1 - 2025 Operating Budget and Multi-year Plan

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>7404- Community Facility</b>							
1-411 - Admissions: Taxable	44,110	38,019	43,050	44,050	45,050	45,050	45,050
1-421 - Programs: Registered Programs	24,858	19,774	28,000	28,500	29,000	29,500	30,000
1-422 - Library Building Rental	82,397	94,552	95,650	99,750	99,750	99,750	99,750
1-423 - Programs: Recreational Memberships	369,353	348,274	355,625	366,519	377,739	389,296	401,200
1-425 - Programs: Non-Taxable	3,910	5,210	3,500	3,500	3,500	3,500	3,500
1-435 - Contra Account (Membership Discounts)	(31,468)	(27,457)	-	(25,000)	(25,000)	(25,000)	(25,000)
1-564 - Rental: Buildings	151,792	123,129	155,750	158,750	161,750	161,750	161,750
1-569 - Rental: Other	12,249	1,614	20,000	20,000	20,000	20,000	20,000
1-991 - Other Income	4,556	8,589	-	-	-	-	-
2-111 - Salaries	619,626	542,692	618,396	653,353	666,696	676,284	683,691
2-121 - Wages - Overtime/Own Staff	-	10,360	-	-	-	-	-
2-151 - Payroll Benefits	119,930	127,097	148,039	154,836	157,408	159,184	160,536
2-152 - Wellness Program	2,178	1,863	2,500	4,613	4,613	4,613	4,613
2-212 - Communication System	141	-	-	-	-	-	-
2-214 - Conventions/Registrations	-	1,369	1,400	1,400	1,400	1,400	1,400
2-215 - Postage	-	3	-	-	-	-	-
2-216 - Telephone	2,246	2,324	2,500	2,800	2,835	2,870	2,905
2-217 - Travel and Subsistence	5,674	6,383	7,050	7,050	7,050	7,050	7,050
2-218 - Meeting Expense	1,243	1,041	1,500	1,550	1,550	1,550	1,550
2-221 - Advertising and Promotion	18,818	23,911	40,000	40,000	37,000	37,000	37,000
2-222 - Municipal Membership Fees	642	2,938	8,000	5,000	5,000	5,000	5,000
2-223 - Printing and Binding	5,653	3,197	7,500	5,000	5,000	5,000	5,000
2-227 - Software and Upgrades	36,377	17,135	20,000	20,000	20,000	20,000	20,000
2-234 - Education	1,115	3,580	5,000	5,000	2,500	2,500	2,500
2-241 - Janitorial Services	155,250	159,858	210,000	210,000	210,000	210,000	210,000
2-251 - Repairs: Buildings/Structures	63,109	97,183	56,750	59,750	58,750	57,750	56,750
2-252 - Repairs: Equipment	32,271	17,313	25,000	26,500	26,500	26,500	26,500

Appendix 1 - 2025 Operating Budget and Multi-year Plan

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>7404- Community Facility - Continued</b>							
2-272 - Insurance and Bond Premiums	49,471	53,665	50,460	55,000	56,000	57,000	58,000
2-291 - Other General Services	95,604	96,886	85,000	85,500	85,500	85,500	85,500
2-295 - Program Delivery- Instructors	8,717	4,915	10,000	11,000	11,000	11,000	11,000
2-511 - Safety Materials, Clothing & Shoes	3,589	5,780	5,000	6,000	6,000	6,000	6,000
2-514 - Program Materials	3,134	522	5,000	5,500	5,500	5,500	5,500
2-515 - Stationery, Office Supplies	11,924	2,858	7,000	7,200	7,200	7,200	7,200
2-518 - Janitorial Supplies	3,454	1,169	7,000	5,000	5,000	5,000	5,000
2-519 - Other General Supplies	10,612	23,566	33,750	33,750	33,750	33,750	33,750
2-524 - Consumable, Small Tools	45	-	500	750	750	750	750
2-531 - Chemicals and Salts	1,458	-	2,500	3,000	3,000	3,000	3,000
2-541 - Utilities: Electricity	122,806	87,953	117,365	117,470	120,515	126,545	132,870
2-542 - Utilities: Gas	63,906	45,428	55,885	68,260	72,390	76,735	81,340
2-543 - Utilities: Water and Sewer	4,232	3,625	5,500	5,000	5,100	5,200	5,300
2-812 - Penalties, Interest, Overdraft	15,593	3,154	15,000	15,000	15,000	15,000	15,000
2-813 - POS - Over/Short	590	(505)	100	100	100	100	100
2-831 - Interest	117,564	98,660	103,669	88,855	73,404	57,288	40,481
2-926 - Uncollectable Accounts	1,217	-	750	750	750	750	750
2-930 - Amortization Expense	581,806	-	320,000	320,000	320,000	320,000	320,000
2-940 - Accretion Expenses	6,173	-	-	-	-	-	-
<b>Department Total:</b>	<b>(1,504,409)</b>	<b>(834,221)</b>	<b>(1,276,539)</b>	<b>(1,328,918)</b>	<b>(1,315,472)</b>	<b>(1,309,173)</b>	<b>(1,299,785)</b>

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
<b>7411- Community Events</b>							
1-443 - Ticket Sales(Aaron Pritchett)	-	25,557	-	-	-	-	-
1-833 - Grant: Federal	26,000	15,000	10,000	15,000	15,000	15,000	15,000
1-843 - Grant: Provincial	-	5,000	-	5,000	-	-	-
1-991 - Other Income	73,081	53,781	3,000	52,800	2,800	2,800	2,800
2-111 - Salaries	59,900	56,937	64,110	70,509	70,509	70,509	70,509
2-121 - Wages - Overtime/Own Staff	-	6,391	-	-	-	-	-
2-151 - Payroll Benefits	13,285	14,228	13,273	14,367	14,367	14,367	14,367
2-152 - Wellness Program	451	441	500	500	500	500	500
2-216 - Telephone	438	-	1,915	780	795	810	825
2-217 - Travel and Subsistence	57	-	500	500	500	500	500
2-221 - Advertising and Promotion	11,432	7,517	17,000	15,000	15,000	15,000	15,000
2-222 - Municipal Membership Fees	124	88	1,500	1,600	1,600	1,600	1,600
2-226 - Internet	660	1,170	1,000	2,000	2,000	2,000	2,000
2-234 - Education	-	145	-	-	-	-	-
2-252 - Repairs: Equipment	200	-	1,100	1,100	1,100	1,100	1,100
2-272 - Insurance and Bond Premiums	19	20	20	25	25	25	25
2-291 - Other General Services	-	900	370	370	370	370	370
2-295 - Project: Canada Day	54,617	60,180	52,000	55,000	55,000	55,000	55,000
2-296 - Project: Alberta Culture Days	7,410	9,663	12,000	12,500	12,500	12,500	12,500
2-297 - Project: Aaron Pritchett Concert	-	45,576	-	-	-	-	-
2-298 - Chainsaw Wizard; Summer at the Plaza	54,538	67,189	78,000	149,000	79,000	79,000	74,500
2-511 - Safety Materials, Clothing & Shoes	-	144	500	500	500	500	500
2-515 - Stationery, Office Supplies	-	38	200	200	200	200	200
2-519 - Other General Supplies	-	-	500	500	500	500	500
2-521 - Fuel Oil Grease	-	-	510	500	500	500	500
2-541 - Utilities: Electricity	3,602	689	4,720	-	-	-	-
2-543 - Utilities: Water and Sewer	1,563	2,533	1,500	3,000	3,060	3,120	3,180
<b>Department Total:</b>	<b>(109,215)</b>	<b>(174,510)</b>	<b>(238,218)</b>	<b>(255,150)</b>	<b>(240,225)</b>	<b>(240,300)</b>	<b>(235,875)</b>

Appendix 1 - 2025 Operating Budget and Multi-year Plan

Department & Object Code	2023 Actual	2024 Actual	2024 Budget	2025 Proposed Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan
1-111 - Residential	1,759,815	1,894,129	1,852,979	1,977,234	2,036,551	2,097,648	2,160,577
1-112 - Commercial	910,601	900,898	948,555	1,011,346	1,041,686	1,072,937	1,105,125
2-781 - Requisitions	2,568,550	2,018,813	2,801,534	2,988,580	3,078,237	3,170,585	3,265,702
<b>Department Total:</b>	101,866	776,214	-	-	-	-	-
<b>9703- DIP Properties: Requisition</b>							
1-111 - Residential	2,810	2,964	3,000	3,000	3,000	3,000	3,000
2-781 - Requisitions	-	-	3,000	3,000	3,000	3,000	3,000
<b>Department Total:</b>	2,810	2,964	-	-	-	-	-
<b>9704- Seniors Foundation</b>							
1-111 - Residential	553,510	696,137	696,250	706,250	716,250	726,250	736,250
2-781 - Requisitions	552,225	696,250	696,250	706,250	716,250	726,250	736,250
<b>Department Total:</b>	1,285	(113)	-	-	-	-	-

**Total 2025 Operating Budget** 22,044,016.00

All Revenue Sources	\$
Municipal Tax Supported Portion	10,872,565
Education Requisition	2,988,580
Users Fees and sales of Services	2,417,459
Franchise Fees	2,090,000
Grants Funding (LGFF, FCSS, Policing Grant)	1,150,604
Transfers & Penalties	1,072,013
Seniors Requisition	706,250
Drawn from Reserves	443,544
Investment Income	300,000
DIP Requisition	3,000
<b>Total Revenues</b>	<b>22,044,016</b>



Appendix 2- Other General Services, Other Professional Services & 295-298 Project codes

**Other General Services and Other Professional Services**

The Town deployed the use of third-party contractors in providing general and professional services when it is more cost-effective than developing internal expertise and/or capacity.

The following Departments budget these recurring expenses based on historical and projected usage:

<b>Department</b>	<b>291- Other General Services</b>	<b>239-Other Professional Services</b>
<b>Administration:</b>	Alberta Registries, shredding, boiler/elevator/ generator inspection and maintenance, Garbage bin rental, etc.	Various consulting, auditing services, etc.
<b>Protective Services:</b>	Kennel/vet fees, elevator/fire extinguisher maintenance, bin rental, Fire alarm testing	Biology case work, Fire Service Review (one-time), animal control, Municipal Emergency plan review (one-time)
<b>Infrastructure Services:</b>	Crane/CVIP vehicle inspections, HVAC maintenance, fire alarm maintenance, weather station, cardlock contract	Consultants, Gopher control
<b>Recreation</b>	Boiler inspection, diving board/water slide inspection, alarm contract, Zamboni blade sharpening, plant room maintenance, elevator service, linen and floor mats	

**295- 298 Project Codes**

Certain Departments run multiple projects throughout the year. For the ease of administration, the Departments have grouped the following projects with specific project codes:

<b>Department</b>	<b>295- Project</b>	<b>296- Project</b>	<b>297- Project</b>	<b>298- Project</b>
<b>FCSS Administration 5101</b>	Welcome week, Drum discovery,	Volunteer Appreciation		
<b>FCSS Seniors program 5103</b>	Seniors Week, Wellness Fair	55 + Home support, Healthy aging Grant (light housekeeping, grocery delivery, frozen meals delivered, Yard Assistance)	Programs in Starland County	55+ Activity Kits
<b>Non- FCSS 5303</b>			Hot Meals program	
<b>Community Events 7411</b>	Program Instructors, Canada Day Events	Special events supports, Family Day,		Summer at the plaza, chainsaw wizards,



## 2025 - 2034 Capital Plan - General (Proposed)

	Project Manager	*Priority	Funding Source	Carry Forwards	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>General Administration</b>														
Network/Server Upgrades	CAO	4			\$ 35,000		\$ 11,000	\$ 66,000	\$ 11,000	\$ 11,000	\$ 54,000	\$ 12,000	\$ 11,000	\$ 11,000
Parade Float	CPM	3	Reserve	\$ 15,000	\$ 100,000									
Townhall Elevator replacement	Facilities Manager	2			\$ 150,000									
HRIS System	HR Manager	4			\$ 75,000	\$ 75,000								
Records Management Software	Leg. Services Manager						\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000				
Asset Management Software	Infrastructure Director						\$ 75,000	\$ 75,000	\$ 75,000					
Plotter Replacement	IS Admin				\$ 20,000							\$ 20,000		
Photocopier- Townhall	Facilities Manager						\$ 18,000				\$ 12,000			
Photocopier- Public Works	Operations Manager				\$ 10,000									
<b>Total General Administration</b>					<b>\$ 15,000</b>	<b>\$ 360,000</b>	<b>\$ 105,000</b>	<b>\$ 179,000</b>	<b>\$ 216,000</b>	<b>\$ 161,000</b>	<b>\$ 86,000</b>	<b>\$ 66,000</b>	<b>\$ 32,000</b>	<b>\$ 11,000</b>
<b>Enforcement Services</b>														
Animal Control Kennels	Manager of Prot. Services	1			\$ 20,000									
Court Ordered Demolitions	Manager of Prot. Services	1			\$ 125,000									
Unit 667- Mounted Radar Replacement	Manager of Prot. Services	2			\$ 5,000									
<b>RCMP Detainment Cell Renovations</b>	<b>Director of E&amp;P Services</b>	<b>1</b>	<b>Reserve</b>	<b>\$ 100,000</b>										
<b>Municipal Enforcement Truck #665</b>	<b>Manager of Prot. Services</b>	<b>4</b>	<b>Reserve</b>	<b>\$ 90,000</b>										
<b>Work Station- Truck 667</b>	<b>Manager of Prot. Services</b>	<b>4</b>	<b>Reserve</b>	<b>\$ 12,000</b>										
unit 665 mun enforcement truck 1/2 ton 4x4	Director of E&P Services										\$ 100,000			
new truck mun enf 1/2 ton 4x4	Director of E&P Services						\$ 100,000							
unit 667 mun enforcement truck 1/2 ton 4x4	Director of E&P Services								\$ 100,000					
<b>Total Enforcement Services</b>					<b>\$ 202,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fire Protection Services</b>														
Thermal Imager	Fire Chief	2			\$ 18,000			\$ 18,000	\$ 18,000	\$ 18,000				
Turnout Gear	Fire Chief	2			\$ 30,000									
East Coulee and Rosedale Environmental Assessment	Fire Chief	2			\$ 15,000									
AFRCCS P25 Radio System	Fire Chief				\$ 150,000									
Command Vehicle	Fire Chief				\$ 110,000									
Drumheller Fire Hall Renovations	Fire Chief				\$ 250,000		\$ 250,000							
Drumheller Fire Hall Pumper Unit	Fire Chief									\$ 1,400,000				
Engine Refurbishment	Fire Chief				\$ 590,000									
Drumheller Fire Hall SCBA replacment(x32)	Fire Chief					\$ 500,000								
Command Vehicle Replacement	Fire Chief									\$ 110,000				
System 64 Training System	Fire Chief				\$ 150,000									
East Coulee Bay Door	Fire Chief				\$ 65,000									
Brush Truck Re-Chassis	Fire Chief							\$ 150,000						
Training Center	Fire Chief										\$ 800,000			
<b>Total Fire Protection Services</b>					<b>\$ -</b>	<b>\$ 63,000</b>	<b>\$ 1,315,000</b>	<b>\$ 500,000</b>	<b>\$ 268,000</b>	<b>\$ 168,000</b>	<b>\$ 1,418,000</b>	<b>\$ 110,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>



# 2025 - 2034 Capital Plan - General (Proposed)

	Project Manager	*Priority	Funding Source	Carry Forwards	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>Common Services</b>														
Light Fleet Vehicles - Program	Operations Manager	4	Reserve	\$ 59,500	\$ 465,000	\$ 310,000	\$ 100,000	\$ 110,000	\$ 240,000	\$ 170,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
Heavy Equipment - Program	Operations Manager	4			\$ -	\$ 797,000	\$ 612,500	\$ 395,000	\$ 697,000	\$ 423,550	\$ 1,013,500	\$ 370,000	\$ 365,000	\$ 12,000
PW Building - Cold Storage Building 2	Operations Manager	4			\$ 328,000									
PW Building - Cold Storage Building 2 - Clay liner and convert for salt	Operations Manager	1			\$ 75,000									
PW- Ride on Mowers	Operations Manager	4			\$ 120,000	\$ 57,000		\$ 58,000		\$ 59,000		\$ 60,000		
Capital Labour Cost	N/A				\$ 127,840	\$ 130,396	\$ 133,004	\$ 135,664	\$ 138,378	\$ 141,145	\$ 143,968	\$ 146,847	\$ 149,784	\$ 152,780
<b>Tandem Truck (Waiting for Delivery)</b>	<b>Operations Manager</b>	<b>4</b>	<b>MSI</b>	<b>\$ 275,000</b>										
<b>Old PW Site- Environmental Monitoring for 3 Years</b>	<b>Mark Steffler</b>	<b>1</b>	<b>Reserve</b>	<b>\$ 60,000</b>										
PW Building - Shop A - Roof Repair/Replacement	Facilities Manager							\$ 75,000	\$ 250,000					
PW Building - Shop B - Roof Repair/Replacement	Facilities Manager							\$ 75,000	\$ 250,000					
PW Building- Efficiency Audit	Facilities Manager				\$ 25,000									
PW Building- Efficiency Improvements	Facilities Manager					\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000					
PW Building - Women's Locker	Operations Manager				\$ 200,000									
PW Building - Shop B - Office Space for Facility Staff	Operations Manager					\$ 50,000	\$ 200,000							
PW- Wide Area Mowers	Operations Manager				\$ 80,000		\$ 82,000		\$ 83,000		\$ 84,000			
<b>Total Common Services</b>					<b>\$ 394,500</b>	<b>\$ 1,115,840</b>	<b>\$ 1,542,396</b>	<b>\$ 1,052,504</b>	<b>\$ 1,022,664</b>	<b>\$ 1,308,378</b>	<b>\$ 1,142,695</b>	<b>\$ 1,576,468</b>	<b>\$ 710,847</b>	<b>\$ 684,784</b>
<b>Road Transport</b>														
Street Improvement Program- Engineering	CPM	4			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Street Improvement Program- Construction	CPM	4			\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
Sidewalk Rehabilitation Program	CPM	4			\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
Replacement of Decorative Street Lights	Operations Manager	1	Reserve	50,000	\$ 450,000									
Town Beautification- Transportation Corridors	CPM	3,4	Reserve	75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
<b>Bridge 11</b>	<b>CPM</b>	<b>2</b>	<b>STIP/Reserve</b>	<b>2,000,000</b>										
<b>Michichi Creek Bridge/Flood Wall</b>	<b>Mark Steffler</b>	<b>2</b>	<b>Provincial Grant</b>	<b>1,800,000</b>										
Highway 10X Bridge 10- Deck Rehab	Operations Manager						\$ 170,000			\$ 87,500				
Bridge Inspection Program	Infrastructure Director						\$ 50,000			\$ 75,000			\$ 75,000	
Pavement Condition Assessment Report	CPM				\$ 50,000				\$ 50,000			\$ 50,000		
Bridge 10 Replacement- (Provincial Grant Dependent)	Infrastructure Director				\$ 3,500,000									
Bridge 9 Replacement-(Provincial Grant Dependent)	Infrastructure Director									\$ 9,000,000				
Highway 10x Bridge 9- Deck Rehab	Infrastructure Director						\$ 100,000							
South Dinosaur Trail Sound Barrier	CPM				\$ 900,000									
Transportation Master Plan	CPM				\$ 150,000									
<b>Road Transport</b>					<b>\$ 3,925,000</b>	<b>\$ 1,725,000</b>	<b>\$ 5,875,000</b>	<b>\$ 1,595,000</b>	<b>\$ 1,275,000</b>	<b>\$ 1,325,000</b>	<b>\$ 1,437,500</b>	<b>\$ 10,275,000</b>	<b>\$ 1,325,000</b>	<b>\$ 1,350,000</b>
<b>DARP- Downtown Area Revitalization Plan</b>														
6th Ave Road Extension	CPM	3	Reserve	\$ 830,000	\$ 360,000									
Design- Center Street- Riverside to Railway	CPM	3			\$ 160,000									
DARP - Downtown Vehicle Access- Construction (Grant Applied for)	CPM				\$ 200,000									
DARP Park Improvements	Operations Manager				\$ 75,000	\$ 500,000	\$ 200,000	\$ 50,000	\$ 200,000					
DARP - Street Beautification Program- Centre Street - 3rd Ave to Railway Ave	CPM				\$ 2,000,000									
DARP - Street Beautification Program- Centre St to 1 St W	CPM				\$ 100,000	\$ 500,000								
DARP - Street Beautification Program- Centre St to 1 St E	CPM					\$ 100,000	\$ 500,000							
DARP- Street Beautification Program- Centre Street- 3rd Ave to 2 Ave	CPM						\$ 100,000	\$ 500,000						
DARP Other Utilities	Infrastructure Director				\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000					
<b>Total DARP</b>					<b>\$ 830,000</b>	<b>\$ 520,000</b>	<b>\$ 2,775,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,200,000</b>	<b>\$ 950,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





## 2025 - 2034 Capital Plan - General (Proposed)

	Project Manager	*Priority	Funding Source	Carry Forwards	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
Aquaplex Facility Replacement Planning (Feasibility Study & Concept Design)	Infrastructure Director				\$	175,000									
Aquaplex Lifecycle Projects	Facilities Manager				\$	100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		
New Trail Development	CPM				\$	450,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Arena - Interior Doors and Framing Upgrade	Facilities Manager				\$	40,000									
Arena - Zamboni	Facilities Manager										\$	120,000			
Arena - Lifecycle projects	Facilities Manager				\$	100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000			
BCF- Multi Purpose Room Noise Reduction	Manager of Recreation				\$	10,000									
BCF- Nursing Station	Manager of Recreation				\$	10,000									
BCF- Photocopier	Manager of Recreation							\$	25,000						
BCF- Field House and Play Equipment Replacement	Facilities Manager											\$	12,000		
BCF- Terrace Upgrade	Manager Of Recreation				\$	50,000									
BCF- Banquet Hall and Upstairs Carpet	Manager of Recreation				\$	100,000									
BCF Lifecycle Projects	Facilities Manager									\$	200,000	\$ 200,000	\$ 200,000		
Nacmine Playground Fence	Manager of Recreation				\$	20,000									
Spider Mower for Berms	Operations Manager						\$	70,000		\$	72,000				
Outdoor Ball and Sports Field Complex Planning	Manager of Recreation										\$	175,000			
Dedicated Dog Park	Manager of Recreation									\$	125,000	\$ 350,000			
Parks - Washrooms Upgrades Program	Facilities Manager				\$	75,000	\$ 275,000	\$ 75,000	\$ 275,000	\$ 75,000	\$ 275,000	\$ 75,000	\$ 275,000	\$ 75,000	
Angel Park - Landscape Upgrades	CPM				\$	75,000	\$ 100,000								
<b>Total Recreation and Parks</b>					<b>\$ 273,500</b>	<b>\$ 585,500</b>	<b>\$ 1,235,000</b>	<b>\$ 780,000</b>	<b>\$ 405,000</b>	<b>\$ 635,000</b>	<b>\$ 902,000</b>	<b>\$ 1,555,000</b>	<b>\$ 722,000</b>	<b>\$ 405,000</b>	<b>\$ 210,000</b>
<b>Grand Total</b>					<b>6,075,000</b>	<b>\$ 4,949,340</b>	<b>\$ 13,267,396</b>	<b>\$ 6,156,504</b>	<b>\$ 5,211,664</b>	<b>\$ 4,722,378</b>	<b>\$ 5,511,195</b>	<b>\$ 13,907,468</b>	<b>\$ 3,724,847</b>	<b>\$ 2,525,784</b>	<b>\$ 1,875,780</b>

**\*Priority Legend:**  
 1. Legislative/Regulatory Requirement  
 2. Public Safety  
 3. Council Initiative  
 4. Asset/Service Enhancement

## REQUEST FOR DECISION

<b>TITLE:</b>	Airport Fuel Farm Project
<b>DATE:</b>	December 16, 2024
<b>PRESENTED BY:</b>	Jason Warrack, Capital Projects Manager
<b>ATTACHMENTS:</b>	Airport Fuel Farm Project Presentation

**SUMMARY:**

The Town of Drumheller Municipal Airport currently operates two (2) underground fuel storage tanks, each with a 22,700-liter capacity, which have reached the end of their useful life. One (1) of the tanks has recently encountered significant issues, including a fume leak in the ventilation system, rendering it unusable. Due to this issue, the tank can no longer maintain the required pressure, forcing it to be shut off and emptied. As a result, the airport now faces a reduced fuel capacity, with only one (1) functional tank in operation. This has created logistical challenges, particularly with the need to order additional AV Gas (100LL) to meet demand for fueling. The remaining tank's reduced capacity has strained operations and highlighted the urgent need for an upgrade to the fuel infrastructure.

In 2024, the project was tendered twice as a design / build process; however, no bids were received. As a result, the project was re-tendered as a design engineering contract to create the necessary plans for remediating the current fuel site and constructing a new fuel farm. The Town has since awarded the design engineering work to Astra Zeidan Inc., who are currently developing new concepts for the upgraded fuel farm. This marks an important step forward in addressing the long-term operational challenges at the airport, ensuring compliance with safety standards, and positioning the airport for future growth in aviation fuel services.

Summary of Fuel Farm Completion Options:

Fuel Farm Tank Options	Project Completion Date	Budget Required	Requested Amount
1. AV Gas (50,000 L) and Jet A1 fuel (25,000 L)	2025	\$680,000	\$300,000 (included in 2025 capital budget)
2. AV Gas only (50,000 L)	2025	\$480,000	\$100,000

**RECOMMENDATION:**

That Council approve the development and construction of the new Airport Fuel Farm, which includes the installation of a 50,000-liter aviation fuel storage tank and a 25,000-liter Jet A1 fuel storage tank, at a total cost of \$680,000. And that Council commits an additional \$300,000 (included in 2025 capital budget) to ensure the completion of the Airport Fuel Farm Project in 2025.

**DISCUSSION:**

The Town of Drumheller is currently facing challenges with its aging fuel storage tanks, which have reached the end of their useful life. The proposed solution is to replace the existing underground tanks with above-ground tanks, expanding the airport's fueling capacity to 75,000 liters in total, including both AV Gas (100LL) and Jet A1 fuel. This upgrade would allow the airport to offer fueling services for both piston-engine and turbine-engine aircraft, which could open up significant new opportunities. The addition of Jet A1 fuel is particularly important, as it would position the Drumheller Municipal Airport to attract turbine-powered aircraft, including helicopters and larger aircraft. Currently, the closest Jet A1 fueling stations are located in Olds-Didsbury and Swift Current, meaning Drumheller is strategically placed to fill an underserved gap in the market, expanding its reach and making it a more attractive fueling destination.

The current underground storage tanks are not eligible for insurance coverage, as confirmed by the insurance provider, which exposes the Town to significant liability for any incidents involving these tanks. In contrast, the new above-ground tanks will meet all regulatory requirements and will be covered by insurance, mitigating potential risks.

Another key consideration is the current fuel pricing at the Drumheller Municipal Airport, which is notably lower than the regional average. After comparing the fuel prices at ten (10) surrounding municipal airports, including three (3) from the Red Deer area, it has been found that the average fuel price is \$2.40 per liter. In contrast, Drumheller charges \$1.95 per liter, which is \$0.45 below the regional average. While this pricing strategy has been beneficial in attracting customers, there is significant potential to increase revenue by raising fuel prices closer to the market average. By adjusting the fuel price to a more competitive level, the Town of Drumheller could generate additional revenue without sacrificing customer demand, especially considering the increased fuel sales that would result from expanding fueling options and reaching more aircraft, particularly in the growing Jet A1 market.

Furthermore, implementing a transparent pricing policy is essential to clearly communicate expectations around any increases in fuel costs. By establishing a clear revenue increase or markup over the bulk purchase price, this policy will outline exactly how fuel charges are calculated, ensuring that pricing is both fair and predictable. This approach helps manage stakeholder expectations and fosters trust by providing clarity on how changes in fuel costs are passed on to users.

Administration is recommending that Council consider the following two (2) options respecting the fuel farm upgrade:

**OPTION 1:** That Council approve the construction of both the AV Gas (100LL) and Jet A1 fuel tanks at a cost of \$680,000. This option expands fueling capacity for both piston- and turbine-engine aircraft, enhancing airport revenue potential and future growth.

**or**

**Option 2:** That Council approve the construction of a 50,000L AV Gas tank at a cost of \$480,000, addressing current demand for piston-engine aircraft while deferring the addition of Jet A1 fuel. This option is more cost-effective but limits the airport's ability to serve turbine-powered aircraft.

**FINANCIAL IMPACT:**

Should the Town proceed with Option 1 (Full Development and Construction of both AV Gas and Jet A1 tanks), Council will need to commit an additional \$300,000 (included in 2025 capital budget) to the existing capital budget of \$380,000 in order to complete the project within the scope and budget.

The Town proceed with Option 2 (Construction of the 50,000L AV Gas tank only), Council will need to commit an additional \$100,000 to the existing budget of \$380,000 in order to complete the project within scope and budget.

At the Town's current rate of return on fuel sales (approximately \$35,000 annually) and with a capital investment of \$680,000.00, the return of investment would be approximately 20 years. Should fuel sales increase or the revenue margin on fuel sales be increased, this timeframe could be lowered. As previously stated, a fuel sales policy should be developed in order to maximize the revenue being realized for airport operations and capital investment.

Summary of Budget:

2024 Approved Budget - \$450,000

Expenses YTD - \$70,000

Requested Carryover for 2025 - **\$380,000**

Additional Ask in 2025 Capital Budget - **\$300,000**

Total Project Commitment - **\$680,000**

**STRATEGIC POLICY ALIGNMENT:**

By offering competitive fuel prices and reliable service, we attract more pilots, boosting traffic and reinforcing our reputation as one of the friendliest airports in Canada. This expansion also promotes Drumheller's local attractions, driving tourism and benefiting the community. The initiative ensures financial stability while supporting regional growth and increased aviation activity.

**COMMUNICATION STRATEGY:**

Following Council's approval of the Airport Fuel Farm Project, the Town will officially announce the development and construction of the new fuel storage system at the Municipal Airport. This announcement will be shared through multiple communication channels, including social media platforms and the Town's website in the upcoming months. The communication will highlight the key details of the project, including the construction of the 50,000 liter AV Gas storage tank and the 25,000 liter Jet A1 fuel storage tank, along with the overall benefits to the community.

**MOTION:**

Moved that Council approve the development and construction of the new Airport Fuel Farm, which includes the installation of a 50,000-litre aviation fuel storage tank and a 25,000-litre Jet A1 fuel storage tank, at a total cost of \$680,000 as presented in the 2025 Capital Budget.

**MOTION:**

Moved that Council approves additional \$300,000 as requested in the 2025 Capital Budget to complete the Airport Fuel Farm project.



*Connor Schweder*

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Prepared by:  
Connor Schweder  
Junior Project Manager



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Reviewed by:  
Jason Warrack  
Capital Project Manager

*J. Brounstein*

---

Approved by:  
Jared Brounstein  
Director of Infrastructure  
Services



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Reviewed by:  
Victoria Chan, CPA, LL.B, LL.M  
Chief Financial Officer



---

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

# Drumheller Airport Fuel Farm Project: Current State & Exploring Alternatives Moving Forward



## Fuel Tank Background Information

### Current Fuel Farm Details

- Fuel storage tank installed around 1982, nearing end of life.
- Two underground fiberglass tanks, each with a 22,700-litre capacity.
- Fuel purchases in 2024 (YTD) accounted for 537 transactions, with a total of 978 aircraft movements.



### Environmental Assessment & Groundwater Monitoring

- Groundwater monitoring at two wells near the tanks (North and South) showed successful reduction of jet fuel concentrations (May 11, 2022).
  - No further purging needed, and contamination levels are near guideline levels (October 6, 2023).
- Phase 1 Environmental Site Assessment completed, a Phase II Environmental Site Assessment is recommended for the soil and groundwater due to the presence of aboveground and underground storage tanks containing fuel (October 2, 2022).



# Current Challenges with Fuel Tank & Solutions

- One fuel storage tank has stopped working due to a ventilation fume leak, rendering it inoperable.
- The tanks are cross-fed, but with one tank decommissioned, only one operational tank is available for fuel storage.
- The decommissioned tank results in a 50% reduction in fuel storage capacity, leading to more frequent fuel purchases.
- The current underground tanks are uninsured, exposing the Town to liability, while the new above-ground tanks will meet regulations and be covered by insurance, reducing risks.
- Approval for Full Fuel Farm Project: Council approved \$450,000 in 2023, with \$380,000 carried forward, requesting an additional \$300,000 to complete the Airport Fuel Farm Project.
- Approval for AVGas Fuel Tank Only: Requesting an additional \$100,000 to focus solely on the Aviation Gas Fuel Tank, excluding the JET A fuel system.

Fuel Farm Tank Options	Project Completion Date	Budget Required	Requested Amount
Avgas & Jet-a1	2025	\$680,000	\$300,000
Avgas only (50,000 L)	2025	\$480,000	\$100,000



## Airport Fuel Farm Upgrades Include

### Replacement of Current Fuel System

- Replace existing underground fiberglass tanks with above-ground double-walled metal tanks to enhance safety and comply with current standards.

### Fuel Tank Capacity Increase

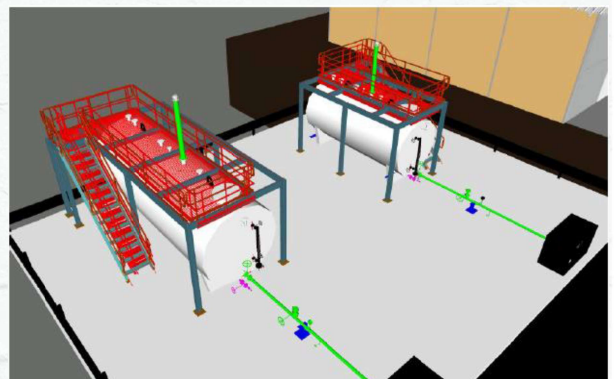
- The proposed fuel farm project includes a 50,000-litre AVGas fuel tank and a 25,000-litre JET A fuel tank, increasing total storage capacity from 45,000 liters to 75,000 liters to meet growing demand and take advantage of bulk pricing.

### New Point-of-Sale System










- Relocate the Point-of-Sale (POS) system to a new booth beside the fuel cabinets. This will allow self-service fueling and enable remote management of the fuel system.

### Environmental and Safety Upgrades

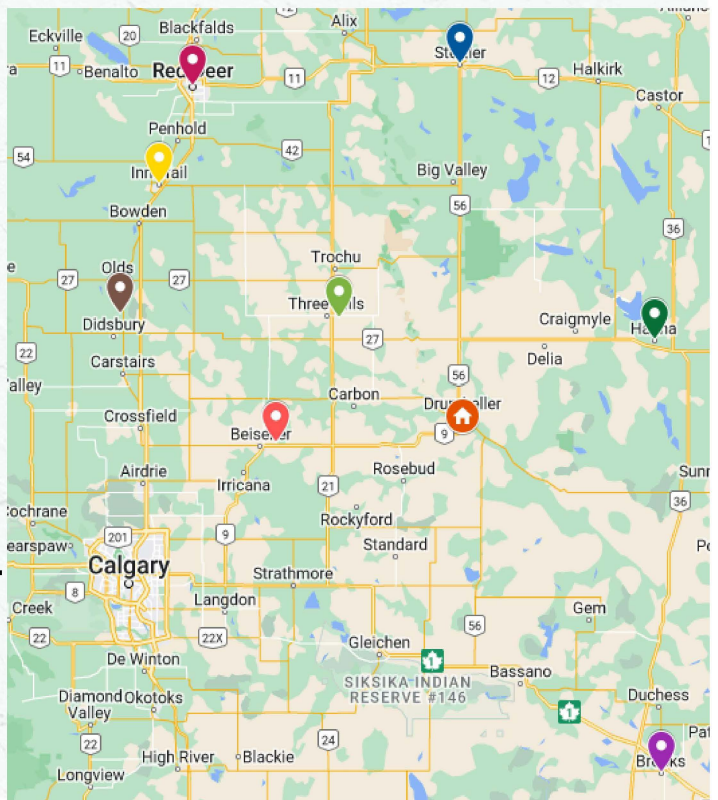
- The new above-ground system will minimize environmental risks, such as potential leaks, and provide a safer, more efficient fueling operation.












## AV GAS Prices in Region

-  Drumheller → \$1.950
-  Three Hills → \$2.080
-  Stettler → \$2.50
-  Red Deer (Hillman Airport) → \$2.55  
Red Deer (Sky Wings Aviation) → \$2.352  
Red Deer (Tucana Aviation) → \$2.30
-  Olds-Didsbury → \$1.970
-  Innisfail → \$3.00
-  Hanna → \$2.250
-  Beiseker → \$2.60
-  Brooks → \$2.80

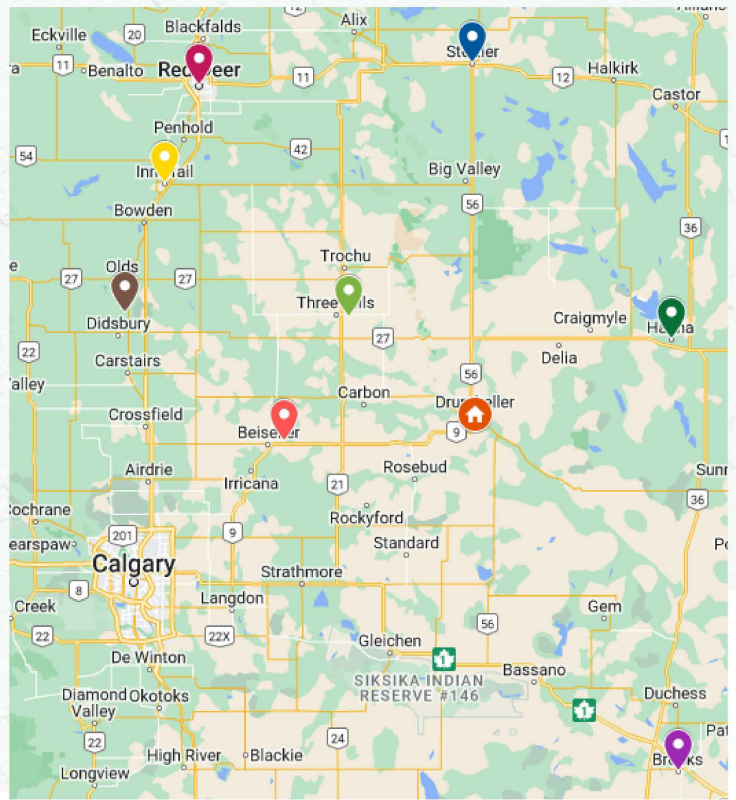
**Average = \$2.40/L**  
**Alberta Average=\$2.37/L**  
**(66 total)**  
**Drumheller is (0.45) the**  
**region average.**



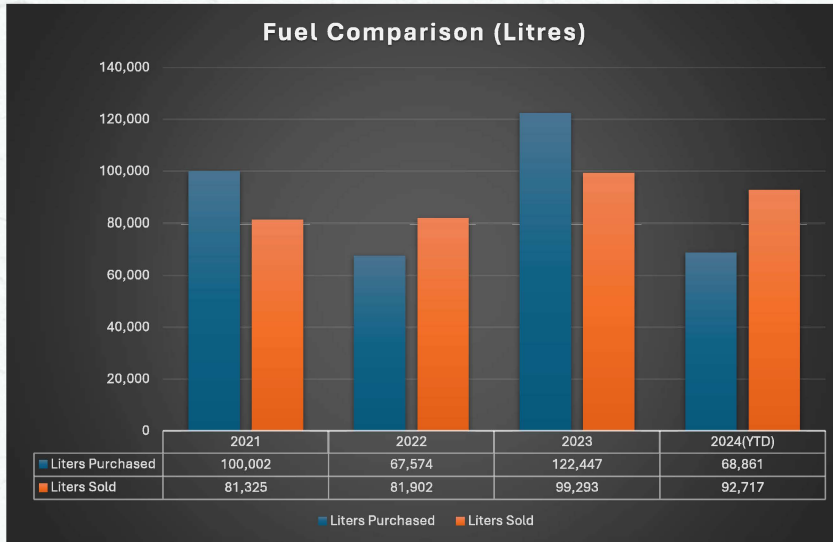
## JET A Prices in Region

-  Drumheller → N/A
-  Three Hills → N/A
-  Stettler → N/A
-  Red Deer (Hillman Airport) → N/A  
Red Deer (Sky Wings Aviation) → \$2.079  
Red Deer (Tucana Aviation) → \$1.980
-  Olds-Didsbury → \$1.60
-  Innisfail → N/A
-  Hanna → N/A
-  Beiseker → N/A
-  Brooks → N/A

**Average = \$1.89/L**  
**Alberta Average = \$1.80/L**  
**(39 total)**



# Drumheller Fuel Purchase And Usage

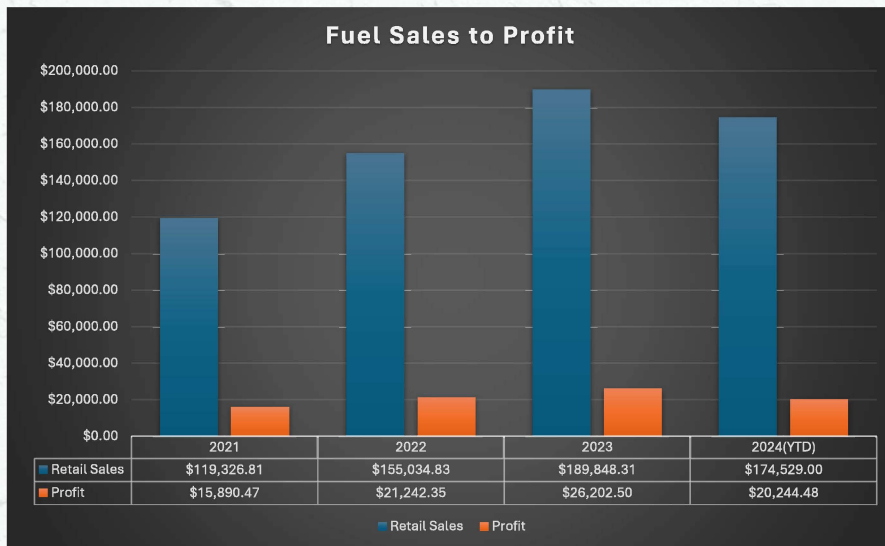


**Key Points:**

- Several purchase orders in 2024 due to low fuel tank volume.
- Bulk pricing not utilized due to low volume.
- Increase in liters sold, indicating growing interest in Municipal Airport.



# Drumheller Fuel Sales & Profit



**Key Points:**

- 2024 revenue percentage decreased to 12% from 14% in 2022.
- Retail sales growing year over year, dependent on weather.
- Growing opportunity for the Airport as retail and profit increase.



# Airport Fuel Farm Project Payback Period & Fuel Pricing Policy

- Implement a fuel pricing policy that supports the airport's financial self-sustainability, ensuring revenue covers fuel farm project and infrastructure upgrades.
- Allows better management of market fluctuations through strategic pricing adjustments.
- Set fuel prices below the provincial average of \$2.37/L to remain competitive in the market.

Fuel Type	2023 Average Purchase Price (Per Liter)	Increase Revenue	Selling Price (per Liter)	Profit per Liter	Annual Sales (Liters)	Annual Profit	Total Cost of Project	Payback Period (Years)
AVGas	\$1.78	11%	\$1.97	\$0.19	85,000	\$16,150	\$680,000	42.10
AVGas	\$1.78	15%	\$2.05	\$0.27	85,000	\$22,950	\$680,000	29.63
AVGas	\$1.78	20%	\$2.14	\$0.36	85,000	\$30,600	\$680,000	22.22
AVGas	\$1.78	25%	\$2.23	\$0.45	85,000	\$38,250	\$680,000	17.78
AVGas	\$1.78	30%	\$2.31	\$0.53	85,000	\$45,050	\$680,000	15.10



## Alternatives to Consider

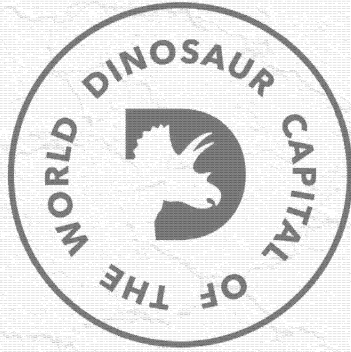
### Approve Full Project (AV Gas and Jet A1 Fuel Tank Farm)

- Council approves the development and construction of both the AV Gas and Jet A1 fuel tank farm at a total cost of \$680,000, to expand fueling options and improve airport revenue potential.

### Approve AV Gas Tank Only (50,000L)

- Council approves the construction of the 50,000L AV Gas tank at a cost of \$480,000, focusing on meeting the current demand for piston-engine aircraft while deferring the addition of Jet A1 fuel.





## REQUEST FOR DECISION

<b>TITLE:</b>	Airport Management
<b>DATE:</b>	December 16, 2024
<b>PRESENTED BY:</b>	Jared Brounstein, Director of Infrastructure Services
<b>ATTACHMENTS:</b>	Bylaw #33.08 - Airport Commission

### SUMMARY:

Moving to a third-party contractor to operate and maintain the airport is an alternative approach to managing the airport and may reduce the Town's overall operating costs by approximately \$90,000.00 annually.

Service levels must be clearly defined as part of the transition to a third-party contractor and the operating budget will need to reflect those service levels. The recommended \$100,000.00 annual operating budget should allow the contractor to maintain current service levels, including snow removal and vegetation control.

As the airport transitions to a new operating model, the necessity for an Airport Commission is diminished. Therefore, dissolving the Commission is a vital step in the ongoing evolution of the airport and its management.

### RECOMMENDATION:

1. That Council approves the transition of the airport's operating model to a third-party contractor, effective February 2025 with a three (3) year operating and maintenance agreement.
2. That Council rescind Bylaw 33.08 – Airport Commission, thereby dissolving the Airport Commission and assign the operation and maintenance of the Airport to the third-party contractor with overall management falling to the Infrastructure Services Department effective January 3<sup>rd</sup>, 2025.

### DISCUSSION:

The Town of Drumheller has invested a significant amount of capital at the airport over the last five (5) to ten (10) years; including a new approach and runway lighting, pavement for both the runway and taxi ways as well as other minor upgrades.

The Town now needs to move to an Operating and Maintenance Agreement with a third-party contractor as the Airport Manager position has been eliminated. The services that were being provided by the Airport Manager will need to be transferred to a third-party provider and would need to be defined as operating and maintenance specifications within the contract.

Some items that need to be reviewed and developed as part of the Town changing to a third-party operating model:

- Development of operating and maintenance specifications.
- Development of an operating and maintenance agreement.



- Discussion on the life of such an agreement.
- Best value for cost.
- Move toward not-for-profit or for-profit operating and maintenance model.
- Development of an operating and maintenance budget.
- Procurement requirements should we move toward a for-profit model.

#### *Operating and Maintenance Model – Service Levels*

Administration recommends that the following airport activities be provided by the third-party contractor:

- All runway and taxiway maintenance, including snow removal.
- All vegetation control, including ditch maintenance.
- All related fuel services.
- All facility maintenance, including ensuring the terminal building is clean and open.
- Managing the ongoing maintenance, operation, and use of the courtesy vehicle.
- Operating and maintaining lighting, weather information, and NavCan camera systems.
- Airport Terminal be open to the travelling public Wednesday to Sunday weekly.

#### *Future of Airport Management*

As the Town moves to a third-party contractor to operate and maintain the airport grounds, Council should consider dissolving the Drumheller Municipal Airport Commission. The Commission was intended to provide the same functions as an airport manager when first realized, and now that airport operations have become clearly defined, the Commission (as currently defined by Bylaw 33.08) is no longer required as should be dissolved as of January 1<sup>st</sup>, 2025.

#### **FINANCIAL IMPACT:**

The proposed operating budget for the airport for 2025 is currently \$192,976.07 with a projected revenue of \$30,575.00.

Should all operating and maintenance activities be transferred to a third-party contractor, which is the recommendation of the Infrastructure Services Department, the annual operating budget for the contractor services is \$100,000.00.

The proposed 2025 operating budget for the airport would be \$181,905.00 which would be further refined in 2026.

#### **STRATEGIC POLICY ALIGNMENT:**

Ensuring the municipality is operating in the most efficient way possible.

**COMMUNICATION STRATEGY:**

Once the third-party contractor is established, Administration will work with the contractor to provide contact information to key stakeholders and users of the airport.

**MOTION:**

That Council transitions the airport's operating model to a third-party contractor, effective February 2025, with a three (3) year operating and maintenance agreement.

**MOTION:**

That Council rescinds Bylaw #33.08 – Airport Commission, thereby dissolving the Drumheller Municipal Airport Commission and assign the operation and maintenance of the Airport to the third-party contractor with overall management falling to the Infrastructure Services Department effective January 3<sup>rd</sup>, 2025.

*J. Brounstein*



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Prepared by:  
Jared Brounstein  
Director of Infrastructure  
Services

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Reviewed by:  
Victoria Chan, CPA, LL.B, LL.M  
Chief Financial Officer

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

**TOWN OF DRUMHELLER  
BY-LAW NUMBER 33.08**

BEING A BY-LAW OF THE TOWN OF DRUMHELLER TO ESTABLISH AN AIRPORT COMMISSION FOR THE PURPOSE OF OPERATING THE DRUMHELLER MUNICIPAL AIRPORT.

WHEREAS it has been considered necessary to construct, upgrade and maintain aviation facilities in the Drumheller trading area, and

WHEREAS it has been agreed that the Airport be owned and operated by the Town of Drumheller, and

NOW THEREFORE, the Town Council of the Town of Drumheller duly assembled and pursuant to the provisions of the Municipal Government Act, hereby enacts as follows:

1. That an Airport Commission to be known as the Drumheller Municipal Airport Commission is hereby established.
2. The Drumheller Municipal Airport Commission shall consist of the following:
  - a) One member of Town Council;
  - b) Chief Administrative Officer of the Town;
  - c) Five members from the community at large;
  - d) Other members to act in an advisory capacity as deemed necessary by the Town Council. These advisory members shall not have voting privileges.

3. TERM OF MEMBERSHIP

Term of Membership with the Commission will be three years. No person, other than elected officials sitting as a member may serve more than two consecutive terms unless that person has been off the Board for one full term or at the discretion of Council.

4. VACANCIES

Any vacancy arising from any cause shall be filled by Council as soon as reasonably possible for Council to do so.

5. DISQUALIFICATIONS

- a) A person is disqualified from remaining a member of the Board if such person is absent for more than 25% of the Board meetings within any calendar year.
- b) Notwithstanding the above, a person is not disqualified if his absence is authorized by a resolution of the Board.

6. The Commission is hereby authorized to make any necessary applications for Provincial and Federal funding for the purpose of upgrading and constructing improvements to the existing Airport.
7. The Commission is hereby authorized to operate the said Airport on such terms and conditions as may be delegated by the Town Council, and in accordance with Ministry of Transport Public Airport certification standards.
8. The Commission is hereby authorized to establish an Airport Vicinity Protection Area for the Airport and adjacent lands.
9. This By-law takes effect on the date of the third and final reading.
10. This By-law shall repeal Bylaw 21-87 of the Town of Drumheller.

READ A FIRST TIME this 27<sup>th</sup> day of October, 2008.

READ A SECOND TIME this 27<sup>th</sup> day of October, 2008.

READ A THIRD AND FINAL TIME this 27<sup>th</sup> day of October, 2008.

  
\_\_\_\_\_  
Mayor

  
\_\_\_\_\_  
Chief Administrative Officer

## REQUEST FOR DECISION

<b>TITLE:</b>	Town of Drumheller Parade Float
<b>DATE:</b>	December 16, 2024
<b>PRESENTED BY:</b>	Connor Schweder, Junior Project Manager
<b>ATTACHMENTS:</b>	Imagination Design Studios Conceptualizations

### **SUMMARY:**

The parade float project for 2025 began in August 2024, with the engagement of Imagination Design Studios (IDS) to develop a design that reflects the cultural heritage, community pride, and inclusivity of the Town of Drumheller. The goal was to create a float that embodies the Town's rich history and serves as a symbol of unity for the community.

The first set of design concepts was presented to Council on October 21, 2024. Following this presentation, valuable feedback was provided, and suggestions were made to refine the concepts further. These recommendations were carefully considered and incorporated into an updated design. As a result, IDS has developed the revised set of final concepts, which will be presented to Council for approval on December 16, 2024.

Once a final concept is approved, administration will select a qualified contractor to create the float, based on the improved elements, through a competitive bidding process. The approved concept will not represent the approved design, but the components and vision behind it.

The float is anticipated to be completed in time for the Canada Day event on July 1, 2025, marking a key milestone in this community-driven project. This timeline ensures that the float will be ready for Drumheller's participation in regional parades and events throughout the year.

All designs, concepts, sketches, and related intellectual property (IP) presented by Imagination Design Studios (IDS) in relation to the 2025 Parade Float Project are the exclusive property of IDS. These materials are protected by applicable intellectual property laws, including copyright and trademark laws, and remain the sole and absolute property of IDS.

### **RECOMMENDATION:**

It is recommended that Council approve the Parade Float Capital Budget in the amount of \$100,000 and that Council approve one (1) of the three (3) conceptualized designs from IDS. This will allow Infrastructure Services to proceed with the next phase of procurement and ensure the timely completion of the parade float before the objective deadline of July 1, 2025, in preparation for the Canada Day Parade.

Administration is recommending that Council consider the following three (3) options, all of which will involve the approval of a \$100,000.000 budget for design and construction. These options are as follows:

**OPTION 1:** That Council approve Parade Float Concept # **(1, 2, or 3)** as the final design for the 2025 Parade Float Project

**OR**

**OPTION 2:** That Council direct Administration to make minor adjustments to Parade Float Concept # **(1, 2, or 3)**, and bring the revised design back to Council for final approval.

**OR**

**OPTION 3:** That Council does **not** select any of the designs and direct the successful supplier to design, construct, and develop the 2025 Drumheller Parade Float.

**DISCUSSION:**

To ensure transparency and fairness, the parade float project will undergo a competitive bidding process. Contractors will submit proposals based on the design overview provided in the Request for Proposal (RFP). While bidders may offer innovative approaches, they must align their designs with the overarching vision outlined in the RFP and may not replicate the IDS designs. This competitive approach ensures that the most qualified contractor is selected to complete the project on time and within budget. The bidding process is expected to take approximately six (6) weeks, allowing time for bidders to address the comprehensive design requirements and any additional questions.

Given the time-sensitive nature of this project, it is imperative that the parade float be completed prior to July 1, 2025, in order to participate in the first major community event of the year. As such, Council's approval is urgently required to ensure that there is sufficient time for the competitive procurement process, as well as for the development and construction of the float. Following the award of the contract to the successful bidder, the supplier will be provided with a timeline of four (4) months to complete all elements of the float in accordance with the RFP requirements.

**FINANCIAL IMPACT:**

The requested budget of \$100,000 is allocated for the design and construction of the parade float for the 2025 event season. This funding will cover all associated costs, including materials, labor, delivery, and any necessary contingencies. Approval of this budget will ensure that we can proceed with the float's development and adhere to our timeline for its first appearance at 2025 Canada Day.

**STRATEGIC POLICY ALIGNMENT:**

This initiative aligns with the council's objective to enhance community engagement and pride through public celebrations and events. The development of the parade float directly supports the strategic goals outlined in the council's community initiatives, ensuring that our plans are in line with the broader vision for community involvement and representation.

**COMMUNICATION STRATEGY:**

To ensure transparency and compliance with our Purchasing Policy, we will post the Request for Proposal (RFP) on the Town of Drumheller website under the bids & tenders section, as well as on the Alberta Purchasing Connection website. This strategy will not only attract a wide array of bidders but also demonstrate our commitment to open procurement practices.

**MOTION:**

That Council approves the 2025 Parade Float Capital Budget in the amount of \$100,000 for the construction and creation of the Parade Float.

**MOTION:**

That Council approve Parade Float Concept # \_\_\_\_\_ as the final design for the 2025 Parade Float Project.

*Connor Schweder*

Prepared by:  
Connor Schweder  
Junior Project Manager

*J. Brounstein*

Reviewed by:  
Jared Brounstein  
Director of Infrastructure  
Services



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



Reviewed by:  
Victoria Chan  
Chief Financial Officer

# **Drumheller Parade Float: Design & Recommendation for Next Steps**



## **Purpose of the Parade Float**

- **Celebrating Local Heritage and History**
- **Showcasing Local Attractions**
- **Entertainment Value**
- **Visual Impact**





# Key Components for Drumheller Parade Float

## Parade Float Elements Include:

- Hoodoos
- Red Deer River
- Dinosaur Capital of the World (Tyra)
- Drumheller Vegetation
- Paleontological Findings
- Rosedale Suspension Bridge

**PRIMARY** The Drumheller Valley colour palette consists of a primary orange and a secondary palette that supports the orange.

CMYK: C: 24 M: 75 Y: 100 K: 0  
 RGB: R: 240 G: 90 B: 40  
 HEX# : E65C28  
 PANTONE 7584 C

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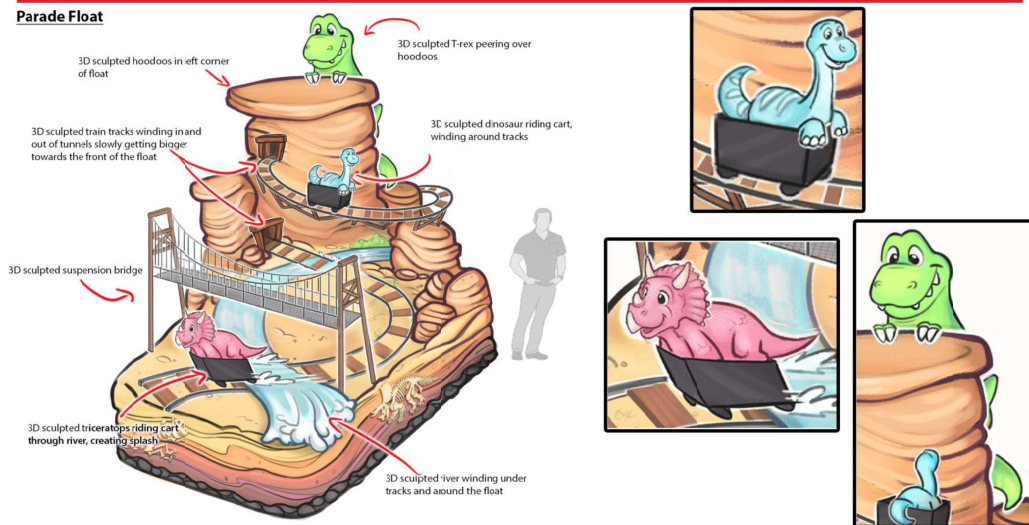
**SECONDARY** Limit the use of the secondary palette to no more than two colours to create complimentary design.

CMYK: C: 24 M: 75 Y: 100 K: 0 RGB: R: 240 G: 90 B: 40 HEX# : E65C28 PANTONE 7584 C	CMYK: C: 10 M: 63 Y: 94 K: 1 RGB: R: 222 G: 103 B: 44 HEX# : D9702C PANTONE 758 C	CMYK: C: 20 M: 61 Y: 93 K: 10 RGB: R: 201 G: 101 B: 57 HEX# : C96737 PANTONE 7553 C	CMYK: C: 38 M: 75 Y: 70 K: 37 RGB: R: 155 G: 55 B: 57 HEX# : 9B463D PANTONE 499 C	CMYK: C: 31 M: 67 Y: 82 K: 30 RGB: R: 145 G: 54 B: 55 HEX# : 91463E PANTONE 446 C	CMYK: C: 24 M: 67 Y: 82 K: 30 RGB: R: 139 G: 53 B: 53 HEX# : 8E4631 PANTONE 424 C	CMYK: C: 60 M: 80 K: 0 RGB: R: 255 G: 80 B: 255 HEX# : FF8C00 PANTONE 663 C
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# Parade Float Design #1

## Parade Float



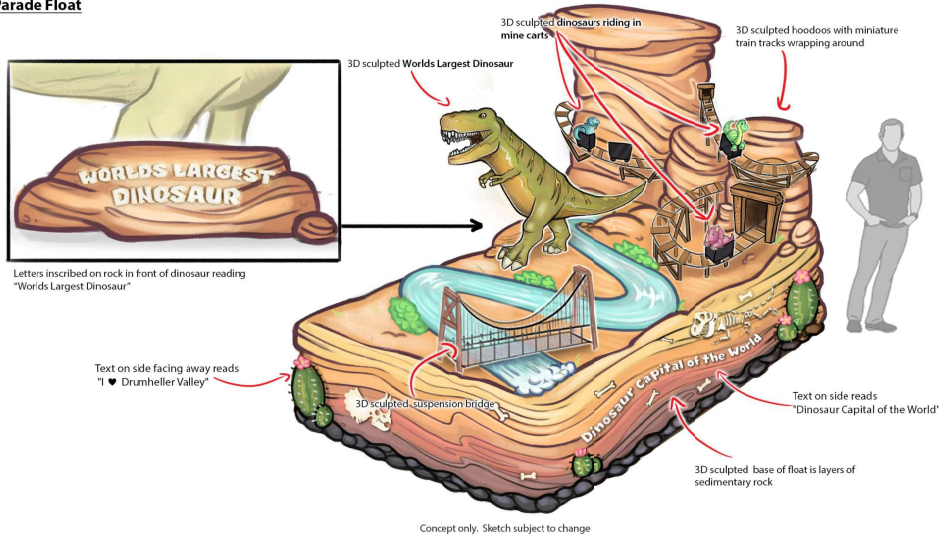
Concept only. Sketch subject to change

Client: Town of Drumheller	Area: Float	Designer: Jade Checked By: Dave	Date: 05/Dec/2024 Revision No: 002	Sketch Status: Rough Sketches	Building Plans Provided: Complete Set - Permitted	 <p>© 1993-2024 Studio Y Creations Inc          The sketches and design on this page are the property of Studio Y Creations Inc and cannot be duplicated or distributed without written consent from the owner.</p>
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# Parade Float Design #2

## Parade Float



Concept only. Sketch subject to change

Client:  
Town of Drumheller

Area:  
Float

Designer:  
Jade  
Checked By:  
Dave

Date:  
01/Dec/2024  
Revision No:  
002

Sketch Status:  
Rough Sketches

Building Plans Provided:  
Complete Set - Permitted

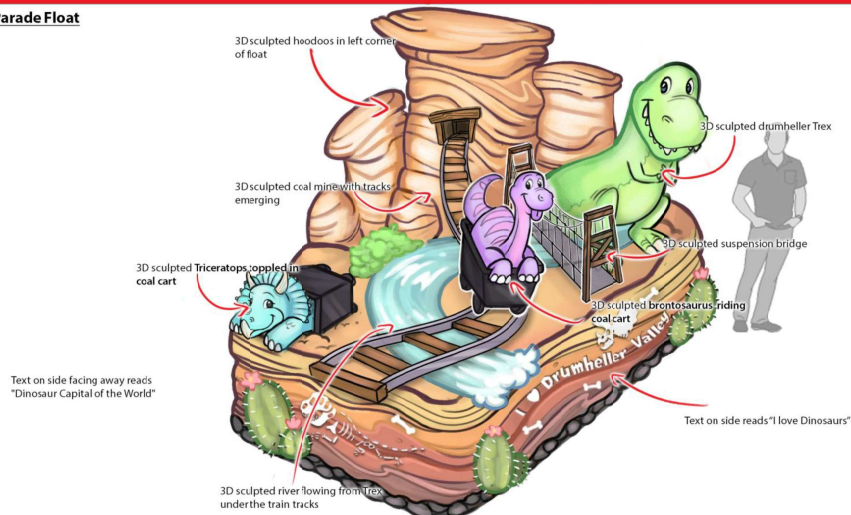


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# Parade Float Design #3

## Parade Float



Concept only. Sketch subject to change

Client:  
Town of Drumheller

Area:  
Float

Designer:  
Jade  
Checked By:  
Dave

Date:  
01/Dec/2024  
Revision No:  
002

Sketch Status:  
Rough Sketches

Building Plans Provided:  
Complete Set - Permitted



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## Alternative Paths

1. Approve 2025 Parade Float budget of \$100,000 to complete the design and construction of the parade float. Additionally approving the design concepts for the 2025 Parade Float.
2. Approve the 2025 Parade Float budget of \$100,000 to complete the design and construction of the parade float. Making amendments to the designs presented.
3. Approve the 2025 Parade Float Budget of \$100,000 to complete the design and construction of the parade float. Disapprove the designs and request awarded tender to provide new designs.



## Recommendation

- Proceed with Alternative One (1)
  - Approve the 2025 Parade Float Budget and approve one of the presented conceptualizations for the community parade float.
    - Time Sensitivity Nature of the Project
    - Providing Suppliers with Adequate Time
    - Streamlined Process



## Next Steps

- After approval begin the procurement process as per the Purchasing Policy C-09-20, issue a Request For Proposal (RFP) for the 2025 Parade Float.
- Provide an Issuance date effective immediately and Award date of February 1, 2025.
- Require weekly updates and status of the Parade Float progress of the awarded vendor.
- Completion of the parade float and delivered to the Operations Yard on or before June 5, 2025.

