

Town of Drumheller COMMITTEE OF THE WHOLE MEETING AGENDA

**December 13, 2010 at 4:30 PM
Council Chamber, Town Hall
703-2nd Ave. West, Drumheller, Alberta**



Page

1.0 CALL TO ORDER

2.0 DEVELOPMENT OR REVIEW OF STRATEGIC PLAN

3.0 DEVELOPMENT OR REVIEW OF POLICIES

4.0 DELEGATIONS

4.1 Canadian Badlands Ltd.- Bryce Nimmo

4.2 Best Practices Mission - R. Telford

5.0 REPORTS FROM ADMINISTRATION

5.1. CAO'S REPORT

5.1.1 Update 2011 Budget

5.1.2 Update 2011 Utility Rates

5.2. DIRECTOR OF INFRASTRUCTURE SERVICES' REPORT

5.3. DIRECTOR OF CORPORATE SERVICES' REPORT

5.4. DIRECTOR OF COMMUNITY SERVICES' REPORT

6.0 ANNUAL BUDGET REVIEW

7.0 COUNCIL MEMBERS ROUND TABLE DISCUSSION

7.1 Update on Seniors Foundation Requisition - Mayor Yemen

7.2 Update on Atlas Coal Mine - Mayor Yemen

7.3 Municipal Sustainability Plan - Councillor Berdhal

7.4 Update Economic Development - Councillor Berdhal

7.5 Update Drumheller Housing Administration - Councillor Garbutt

3-86

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7.0 COUNCIL MEMBERS ROUND TABLE DISCUSSION



7.6 Solid Waste Management Association - Councillor Garbutt

8.0 IN-CAMERA MATTERS



Agenda Item # 5.1.1

 DRUMHELLER 								
Tax Supported			Run Date: 9 Dec 2010					
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
0001 General Municipal Revenue	(7,644,901)	(7,958,363)	(7,766,102)	(6,502,908)	(8,055,844)	(8,358,569)	32,000	(8,326,569)
1101 Legislative	162,976	165,726	188,291	154,109	195,000	201,471		201,471
1201 General Administration	973,930	856,305	807,448	874,100	924,505	957,345	(320,750)	636,595
1202 Town Hall	82,681	98,798	100,578	74,804	91,531	92,827	(2,000)	90,827
1203 Computer Services	74,417	180,552	154,924	166,130	132,224	132,974	60,000	192,974
2101 Police Services	595,768	600,531	803,788	615,783	877,204	938,476		938,476
2301 Fire Protection	192,476	248,884	233,690	175,239	242,430	252,984		252,984
2401 Disaster Services - Risk M.	38,158	29,126	34,821	23,251	36,008	37,658		37,658
2501 Ambulance	135,842	(73)	(1)	(91)				
2601 Safety Codes - Drumheller	(120,530)	40,078	26,785	(195,698)	28,816	30,460		30,460
2602 Safety Codes - Palliser	9,292	(12,017)	(10,378)	51,383	(9,755)	(9,689)		(9,689)
2603 Development Permits	20,271	46,470	51,739	38,794	56,057	59,423	(1,000)	58,423
2610 Animal Control	25,761	22,018	29,698	6,415	29,216	28,719	(4,000)	24,719
2611 Weed Control	27,145	25,827	45,135	30,315	45,709	45,905	(1,500)	44,405
2612 Mosquito Control	61,032	41,699	56,418	81,220	59,247	62,058		62,058
3101 Engineering Administration	333,718	314,432	265,587	291,879	276,224	285,810		285,810
3102 Workshop and Yards	107,853	104,564	140,753	176,987	148,411	156,300	30,000	186,300
3202 Roads and Streets	634,643	569,011	469,256	435,790	499,258	513,541	(15,000)	498,541
3203 Street Lighting	228,642	305,951	210,435	207,473	213,340	211,749		211,749
3204 Traffic Services	58,311	44,848	51,533	44,116	53,893	56,389		56,389
3211 Primary/Secondary Highw.	4,062	(1,709)		23,644				
3301 Airport	37,005	33,239	30,364	12,199	31,873	32,816	(2,967)	29,849
4301 Garbage Collection	235,734	242,731	254,970	478,778	305,250	316,943		316,943
5101 FCSS Administration	(107,207)	(91,907)	(87,225)	(97,089)	(82,348)	(77,667)		(77,667)
5102 Handiman Services	29,326	26,555	39,457	5,070	40,600	41,715		41,715
5103 Seniors Services	38,006	38,013	44,577	36,114	46,798	48,956		48,956
5105 Seasonal FCSS Programs	18,900	23,284	26,769	17,255	27,170	27,546		27,546
5106 After School Care	34,121	31,835	62,298	39,662	65,479	68,510		68,510
5121 Indirect Programs	34,450	47,011	27,000	22,578	27,000	27,000		27,000
5301 Seniors Foundation	63,871			58,025				
5302 Non-FCSS Programs	1	(17,717)	18,111	34,997	19,024	19,914		19,914
5601 Cemetery	18,768	7,115	16,328	14,479	16,882	19,346	(2,600)	16,746
6101 Municipal Planning	56,039	58,840	58,840	86,782	60,605	62,423		62,423
6201 Economic Development	93,439	97,907	92,569	105,292	103,608	99,465		99,465
6202 Valley Bus Society	52,500	55,505	60,000	56,477	61,800	63,654		63,654
6204 Tourism	90,129	87,049	111,325	154,970	113,280	114,086	(2,000)	112,086
6601 Subdivisions and Developr	500			(40,000)				
6602 Land Rentals	(9,120)	(12,881)	(6,370)	(9,063)	(6,370)	(6,370)		(6,370)
6701 Public Housing	15,256	53,140	11,967	72	12,566	13,196		13,196
6902 Tourist Info / DRCDDT				68				
6904 Old Cells	2,424	3,198	2,627	3,396	2,645	2,663	1,137	3,800
6905 RCMP Building	7,856	52,591	29,141	24,520	30,431	31,716		31,716
7201 Recreation Administration	69,644	74,276	84,127	74,099	87,625	90,991	(6,700)	84,291
7202 Aquaplex	342,307	385,201	436,252	441,349	458,623	478,271	(3,000)	475,271
7203 Arena	380,403	356,580	353,425	398,391	367,796	383,344		383,344
7204 Parks and Playgrounds	536,722	636,229	667,072	481,994	687,734	707,794	(12,700)	695,094
7205 Seasonal Recreation Progr	6,537	4,951	9,522	7,621	11,895	13,590	(2,000)	11,590
7206 Curling Club	229	534	3,000	2,365	3,000	3,000		3,000

Agenda Item # 5.1.1

<div>  <h1>DRUMHELLER</h1>  </div>								
Tax Supported			Run Date: 9 Dec 2010					
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
7401 Civic Center	33,453	33,000	112,528	110,831	115,095	117,598	(8,075)	109,523
7402 Library	154,608	142,245	161,586	164,459	165,361	169,251		169,251
7404 Community Facility				9,383	224,210	224,210	428,301	652,511
7411 Community Events	24,369	29,814	24,046	22,332	22,046	23,546		23,546
9701 Operating Contingencies	1,374,765	1,374,765	1,374,765	862,917	1,150,555	1,150,555	(167,146)	983,409
Total Tax Supported	(363,418)	(504,239)	(86,531)	353,058	13,707	(36,107)		(36,107)

Agenda Item # 5.1.1

 DRUMHELLER 								
Utility Rate Supported				Run Date: 9 Dec 2010				
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
4101 Water Administration	(1,967,439)	(1,477,271)	(1,537,863)	(1,007,350)	(1,560,732)	(1,685,791)	0	(1,685,791)
4102 River Intake Pump Station	64,302	49,698	67,184	67,143	68,657	70,500	0	70,500
4103 Low Lift Pump Station	5,263	15,726	12,812	13,617	9,081	13,427	0	13,427
4104 Raw Water Reservoir	6,452	2,344	13,041	9,449	18,045	68,519	0	68,519
4105 Purification and Treatment	1,374,601	958,335	926,706	833,122	929,674	974,454	0	974,454
4106 Transmission and Distribut	516,820	451,168	518,119	412,255	535,274	558,889	0	558,889
4201 Sewage Administration - D	(586,086)	(596,171)	(782,699)	(654,334)	(1,006,182)	(1,162,109)	0	(1,162,109)
4202 Sewage Administration - R	(2,498)		(30,331)	0	(30,331)	(30,331)	0	(30,331)
4203 Sewage Administration - E	(13,863)	(28,445)	(15,870)	(21,426)	(15,793)	(15,604)	0	(15,604)
4211 Sewage Collection - Druml	326,915	355,056	403,400	381,375	421,087	435,743	0	435,743
4213 Sewage Collection - East C	3,692	5,301	11,480	5,581	11,849	12,224	0	12,224
4221 Sewage Treatment - Druml	231,356	251,289	342,950	215,345	560,997	699,672	0	699,672
4223 Sewage Treatment - East C	40,483	12,972	56,070	58,343	58,373	60,404	0	60,404
Total Utility Rate Supported	(2)	2	(15,001)	313,120	(1)	(3)	0	(3)







DRUMHELLER







General Municipal Revenues



	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
0001 General Municipal Revenues								
1-111 Residential	(6,185,385)	(6,373,492)	(6,374,050)	(4,995,156)	(6,660,208)	(6,959,241)		(6,959,241)
1-171 Business Tax	(141,828)	(71,198)	(125,000)	(96,438)	(128,584)	(132,276)	32,000	(100,276)
1-195 Oil Well Drilling	(188)	(2,555)		(3,490)				
1-511 Penalties	(84,038)	(84,123)	(70,000)	(98,677)	(70,000)	(70,000)		(70,000)
1-521 License (specify)	(65,904)	(106,403)	(50,000)	(127,598)	(50,000)	(50,000)		(50,000)
1-541 Franchise Tax: Electrical/Gas	(893,553)	(1,056,126)	(883,092)	(915,468)	(883,092)	(883,092)		(883,092)
1-551 Interest on Investments	(8,828)	150		(64,532)				
1-741 Provincial Government	(23,960)	(23,960)	(23,960)	(17,970)	(23,960)	(23,960)		(23,960)
1-961 Transfer from (specify department)	(170,000)	(170,000)	(170,000)	(127,500)	(170,000)	(170,000)		(170,000)
1-962 Transfer from (specify department)	(70,000)	(70,000)	(70,000)	(52,500)	(70,000)	(70,000)		(70,000)
1-991 Other Income	(1,217)	(656)		(3,579)				
Total 0001 General Municipal Revenues	(7,644,901)	(7,958,363)	(7,766,102)	(6,502,908)	(8,055,844)	(8,358,569)	32,000	(8,326,569)
Total General Municipal Revenues	(7,644,901)	(7,958,363)	(7,766,102)	(6,502,908)	(8,055,844)	(8,358,569)	32,000	(8,326,569)



 DRUMHELLER 								
Legislative	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
1101 Legislative								
1-551 Interest on Investments	(500)	(1,000)	(1,000)		(1,000)	(1,000)		(1,000)
2-151 Payroll Benefits	9,729	8,290	21,463	8,800	22,345	23,044		23,044
2-171 Council Wages	125,886	125,207	134,509	123,056	139,520	141,442		141,442
2-214 Individual Memberships, Registrat	5,168	9,392	6,275	1,540	6,526	9,788		9,788
2-217 Travel and Subsistence	13,709	15,185	14,144	8,351	14,709	15,297		15,297
2-295 Project: (specify)	8,484	7,652	10,400	11,290	10,400	10,400		10,400
2-515 Stationery, Office Supplies				72				
2-771 Grant: (specify) individuals, comm	500	1,000	2,500	1,000	2,500	2,500		2,500
Total 1101 Legislative	162,976	165,726	188,291	154,109	195,000	201,471	0	201,471
Total Legislative	162,976	165,726	188,291	154,109	195,000	201,471	0	201,471


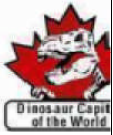
 DRUMHELLER 								
General Administration								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
1201 General Administration								
1-431 Sale of Service	(8,947)	(17,607)	(11,500)	(12,466)	(11,500)	(11,500)		(11,500)
1-439 OTHER SERVICES	(1,400)	(1,818)		(1,500)				
1-843 Conditional Programs	(20,557)		(126,200)		(126,200)	(126,200)	(178,250)	(304,450)
1-941 Drawn from Operating Reserve		(13,193)	(30,000)					
1-991 Other Income	(600)	5		(3,262)			(71,500)	(71,500)
2-111 Salaries	414,681	329,711	262,131	372,121	275,405	288,273		288,273
2-121 Wages - Own Staff	11,953	2,375	126,431	75	132,808	139,014		139,014
2-151 Payroll Benefits	60,906	57,648	73,913	54,900	77,733	80,899		80,899
2-152 Wellness Program		1,110	25,000	798	25,000	25,000	(10,000)	15,000
2-214 Individual Memberships, Registrat	3,003	3,436	4,945	3,133	5,094	5,246		5,246
2-215 Postage	13,299	14,580	15,092	19,857	15,394	15,702		15,702
2-216 Telephone	9,724	12,273	11,540	12,318	11,771	12,006		12,006
2-217 Travel and Subsistence	8,845	7,025	7,535	7,045	7,685	7,839		7,839
2-218 Other Communication Services	7,250	7,121	6,691	5,508	6,824	6,960		6,960
2-221 Advertising and Promotion	29,500	29,157	17,055	24,539	17,155	17,255		17,255
2-222 Municipal Membership Fees	15,460	15,208	17,243	15,349	17,243	17,243		17,243
2-223 Printing and Binding	15,541	12,626	19,175	15,662	19,175	19,175		19,175
2-231 Accounting and Audit	16,133	30,123	24,221	22,047	24,287	25,258		25,258
2-232 Assessors	64,727	77,580	79,700	90,325	90,850	96,975		96,975
2-234 Education	1,751	1,968	5,500	5,324	5,500	5,500		5,500
2-237 Legal and Collection	28,547	34,755	25,410	39,193	25,410	25,410		25,410


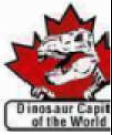
 DRUMHELLER 								
General Administration								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
2-238 Medical	5,535	5,572		4,308				
2-239 Other Professional	19,926	4,494	10,600	7,734	17,600	60,600	(50,000)	10,600
2-241 Janitorial Services				15				
2-252 Repairs: Equipment	874	4,993	1,382	1,064	1,400	1,418		1,418
2-262 Rental/Lease: Equipment/Furnishi	1,721	2,136	2,235	2,054	2,235	2,235		2,235
2-272 Insurance and Bond Premiums	112,517	127,219	126,924	101,374	130,711	134,612		134,612
2-291 Other General Services	43,273	1,083	11,925	22,751	56,925	11,925		11,925
2-295 Project: (specify)		527		3,423				
2-515 Stationery, Office Supplies	21,748	23,507	25,500	22,255	26,000	26,500		26,500
2-519 Other General Supplies	679	5,078	7,000	308	2,000	2,000		2,000
2-761 Contributed to Capital Reserves	35,000	15,000	15,000	11,250	15,000	15,000		15,000
2-812 Penalties, Interest, Overdraft	3,784	3,370	11,000	3,808	11,000	11,000	(5,000)	6,000
2-911 Rebates	19,044	18,648	11,000	2,979	11,000	11,000		11,000
2-912 Discounts	19,633	15,975	26,000	16,061	26,000	26,000	(6,000)	20,000
2-926 Trade Accounts	15,380	19,620						
2-961 Transfer to (specify department)	5,000	5,000	5,000	3,750	5,000	5,000		5,000
Total 1201 General Administration	973,930	856,305	807,448	874,100	924,505	957,345	(320,750)	636,595
Total General Administration	973,930	856,305	807,448	874,100	924,505	957,345	(320,750)	636,595



 DRUMHELLER 								
Town Hall								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
1202 Town Hall								
1-564 Rental: Buildings		(4,500)		(6,000)				
1-942 Drawn from Capital Reserve			(40,000)		(50,000)	(10,000)		(10,000)
2-111 Salaries			314		330	345		345
2-121 Wages - Own Staff	8,508	6,123	8,709	9,080	9,149	9,576		9,576
2-151 Payroll Benefits	1,412	875	1,832	1,302	1,926	2,001		2,001
2-241 Janitorial Services	27,349	33,343	35,127	30,067	35,127	35,127		35,127
2-251 Repairs: Buildings	9,905	27,505	60,195	13,155	60,457	21,090		21,090
2-252 Repairs: Equipment	1,243	1,919	925	1,736	950	975		975
2-291 Other General Services	2,325	1,998	1,750	1,020	1,750	1,750		1,750
2-519 Other General Supplies	500	404	750		750	750		750
2-541 Utilities: Electricity	14,946	15,816	16,820	13,800	16,842	16,865		16,865
2-542 Utilities: Gas	8,618	14,191	10,916	10,331	11,010	11,108		11,108
2-543 Utilities: Water and Sewer	7,875	1,124	3,240	313	3,240	3,240	(2,000)	1,240
Total 1202 Town Hall	82,681	98,798	100,578	74,804	91,531	92,827	(2,000)	90,827
Total Town Hall	82,681	98,798	100,578	74,804	91,531	92,827	(2,000)	90,827



 DRUMHELLER 								
Computer Services								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
1203 Computer Services								
1-431 Sale of Service	(50)							
1-841 Wage Subsidies		(31,000)						
1-843 Conditional Programs	(13,951)							
1-942 Drawn from Capital Reserve		(6,000)	(42,000)		(20,000)	(20,000)		(20,000)
1-961 Transfer from (specify department)	(1,200)	(1,200)	(1,200)	(900)	(1,200)	(1,200)		(1,200)
1-963 Transfer from (specify department)	(6,000)	(6,000)	(6,000)	(4,500)	(6,000)	(6,000)		(6,000)
1-964 Transfer from (specify department)	(6,000)	(6,000)	(6,000)	(4,500)	(6,000)	(6,000)		(6,000)
2-214 Individual Memberships, Registrat			300		300	300		300
2-217 Travel and Subsistence	63	57	600		600	600		600
2-226 Internet	11,905	37,499	17,600	24,347	17,600	17,600		17,600
2-227 Software and Upgrades	3,491	64,045	69,077	65,276	39,077	39,077	60,000	99,077
2-234 Education			3,600	16,490	3,600	3,600		3,600
2-252 Repairs: Equipment	22,917	54,916	44,300	5,074	29,600	30,350		30,350
2-275 Software Support/Upgrades	54,670	62,928	59,147	60,985	59,147	59,147		59,147
2-291 Other General Services	39	3,922	500	50	500	500		500
2-514 Program Materials	4,683		6,500	2,207	6,500	6,500		6,500
2-515 Stationery, Office Supplies	3,831	3,927	6,000	1,011	6,000	6,000		6,000
2-519 Other General Supplies	19	3,458	2,000	590	2,000	2,000		2,000
2-524 Consumable, Small Tools			500		500	500		500
Total 1203 Computer Services	74,417	180,552	154,924	166,130	132,224	132,974	60,000	192,974
Total Computer Services	74,417	180,552	154,924	166,130	132,224	132,974	60,000	192,974



 DRUMHELLER 								
Police Services								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
2101 Police Services								
1-432 Sale of Information	(8,450)	(7,350)	(14,000)	(6,900)	(14,000)	(14,000)		(14,000)
1-521 License (specify)	(15,865)	(17,596)	(5,000)	(15,138)	(5,000)	(5,000)		(5,000)
1-531 Fines: Own	(110,123)	(118,712)	(110,000)	(88,870)	(110,000)	(110,000)		(110,000)
1-843 Conditional Programs	(263,162)	(338,798)	(258,456)	(363,456)	(358,456)	(358,456)		(358,456)
1-961 Transfer from (specify department)	(5,000)	(5,000)	(5,000)	(3,750)	(5,000)	(5,000)		(5,000)
1-962 Transfer from (specify department)	(6,000)	(6,000)	(6,000)	(4,500)	(6,000)	(6,000)		(6,000)
1-963 Transfer from (specify department)	(17,000)	(17,000)	(17,000)	(12,750)	(17,000)	(17,000)		(17,000)
1-964 Transfer from (specify department)	(1,200)	(1,200)	(1,200)	(900)	(1,200)	(1,200)		(1,200)
1-965 Transfer from (specify department)	(800)	(800)	(800)	(600)	(800)	(800)		(800)
1-966 Transfer from (specify department)	(4,000)	(4,000)	(4,000)	(3,000)	(4,000)	(4,000)		(4,000)
2-111 Salaries	98,808	145,726	65,188	192,304	68,435	71,633		71,633
2-121 Wages - Own Staff	40,262	37,484	153,386	29,443	161,193	168,709		168,709
2-122 Wages - Equipment Repair	620	630		1,208				0
2-151 Payroll Benefits	17,676	27,850	46,508	39,116	48,884	50,998		50,998
2-152 Wellness Program		1,038		530				0
2-214 Individual Memberships, Registrat	114	837	300	905	300	300		300
2-216 Telephone	3,717	5,996	4,190	2,459	4,190	4,190		4,190
2-217 Travel and Subsistence	3,281	2,530	5,500	2,482	5,500	5,500		5,500
2-234 Education	667	1,576	3,300	1,831	3,300	3,300		3,300
2-239 Other Professional	49,522	37,922	5,000	10,974	5,000	5,000		5,000
2-252 Repairs: Equipment	961	2,704	2,000	4,397	2,000	2,000		2,000


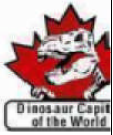
 DRUMHELLER 								
Police Services								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
2-275 Software Support/Upgrades		910		1,539				0
2-291 Other General Services	2,336	1,114	1,525	1,170	1,525	1,525		1,525
2-333 Police Services	802,581	833,787	929,058	816,230	1,088,307	1,135,911		1,135,911
2-515 Stationery, Office Supplies		325	500	241	500	500		500
2-519 Other General Supplies	1,204	12,608	2,250	6,332	2,250	2,250		2,250
2-521 Fuel Oil Grease	4,038	2,885	4,839	4,137	5,576	6,416		6,416
2-771 Grant: (specify) individuals, comm	1,581	1,065	1,700	349	1,700	1,700		1,700
Total 2101 Police Services	595,768	600,531	803,788	615,783	877,204	938,476	0	938,476
Total Police Services	595,768	600,531	803,788	615,783	877,204	938,476	0	938,476


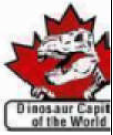
 DRUMHELLER 								
Fire Protection								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
2301 Fire Protection								
1-351 (specify) [fire, road, utility, etc]	(8,878)		(9,500)	(27,196)	(9,500)	(9,500)		(9,500)
1-431 Sale of Service	(21,113)	(19,475)	(24,200)	(19,900)	(24,200)	(24,200)		(24,200)
1-461 Fire	(250)	(460)		(525)				0
1-591 Gifts/General Donations				(5,000)				0
1-942 Drawn from Capital Reserve	(11,772)		(15,000)		(13,000)	(15,000)		(15,000)
1-991 Other Income				(1,300)				0
2-111 Salaries	54,835	51,148	29,189	55,538	30,643	32,075		32,075
2-121 Wages - Own Staff	54,971	64,356		44,379				0
2-122 Wages - Equipment Repair	2,471	4,765	86,436	4,478	86,436	86,436		86,436
2-123 Wages - Other Department	2,597	2,064		1,925				0
2-151 Payroll Benefits	5,092	5,107	7,516	5,481	7,865	8,215		8,215
2-212 Communication System	15,488	14,905	15,255	10,490	16,455	15,455		15,455
2-215 Postage	18	20						0
2-216 Telephone	10,125	10,127	8,455	9,833	8,455	8,455		8,455
2-217 Travel and Subsistence	172	10	1,000	222	1,200	1,300		1,300
2-222 Municipal Membership Fees	1,338	1,239	1,300	1,361	1,500	1,600		1,600
2-234 Education	1,456	1,595	2,500	1,399	3,500	4,000		4,000
2-241 Janitorial Services	4,109	3,832	4,250	3,989	5,000	5,100		5,100
2-249 Contracted Service (Specify)	11,739	11,617	13,337	11,091	14,595	14,675		14,675
2-251 Repairs: Buildings	14,730	13,400	25,500	5,389	24,000	26,500		26,500
2-252 Repairs: Equipment	11,279	25,293	27,100	23,515	27,100	33,100		33,100



 DRUMHELLER 								
Fire Protection								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
2-272 Insurance and Bond Premiums		665	665	498	665	665		665
2-291 Other General Services	7,668	3,494	1,800	1,676	1,800	1,800		1,800
2-511 Clothing and Shoes	6,646	8,961	10,400	6,641	11,000	11,600		11,600
2-519 Other General Supplies	1,379	1,047	3,600	1,016	3,600	4,000		4,000
2-521 Fuel Oil Grease	5,887	5,496	7,471	5,286	8,609	9,906		9,906
2-541 Utilities: Electricity	28,572	32,195	30,766	27,923	30,807	30,849		30,849
2-542 Utilities: Gas	5,167	7,483	5,850	4,530	5,900	5,953		5,953
2-771 Grant: (specify) individuals, comm				2,500				0
2-926 Trade Accounts	(11,250)							0
Total 2301 Fire Protection	192,476	248,884	233,690	175,239	242,430	252,984	0	252,984
Total Fire Protection	192,476	248,884	233,690	175,239	242,430	252,984	0	252,984



 DRUMHELLER 								
Disaster Services - Risk Management								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
2401 Disaster Services - Risk Management								
1-451 Custom Work		(100)						
2-111 Salaries	30,082	17,907	17,415	18,632	18,282	19,137		19,137
2-121 Wages - Own Staff			2,535		2,662	2,787		2,787
2-151 Payroll Benefits	4,363	3,540	3,829	3,751	4,022	4,192		4,192
2-152 Wellness Program		37						
2-212 Communication System			327		327	327		327
2-214 Individual Memberships, Registrat			155		155	155		155
2-216 Telephone	946	621	790		790	790		790
2-217 Travel and Subsistence	899	2,492	1,800	618	1,800	2,300		2,300
2-221 Advertising and Promotion		79						
2-222 Municipal Membership Fees			380		380	380		380
2-234 Education	1,840	4,550	2,090	250	2,090	2,090		2,090
2-291 Other General Services	28		4,100		4,100	4,100		4,100
2-519 Other General Supplies			1,400		1,400	1,400		1,400
Total 2401 Disaster Services - Risk M	38,158	29,126	34,821	23,251	36,008	37,658	0	37,658
Total Disaster Services - Risk Manag	38,158	29,126	34,821	23,251	36,008	37,658	0	37,658


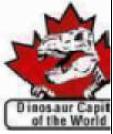
 DRUMHELLER 								
Ambulance								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
2501 Ambulance								
1-843 Conditional Programs	(161,646)		(1)					
1-991 Other Income	(24,431)	(3,025)	(3,223)					
2-249 Contracted Service (Specify)	11,739	2,952	3,223	(91)				
2-771 Grant: (specify) individuals, comm	310,180							
Total 2501 Ambulance	135,842	(73)	(1)	(91)	0	0	0	0
Total Ambulance	135,842	(73)	(1)	(91)	0	0	0	0


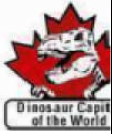
 DRUMHELLER 								
Safety Codes - Drumheller								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
2601 Safety Codes - Drumheller								
1-431 Sale of Service	(195)	(688)	(200)	(630)	(200)	(200)		(200)
1-521 License (specify)	(7,996)	(5,922)	(7,900)	(5,556)	(7,900)	(7,900)		(7,900)
1-522 Permits (specify)	(30,912)	(42,654)	(22,600)	(41,985)	(22,600)	(22,600)		(22,600)
1-524 Permits (specify)	(50)	(55)						0
1-525 Permits (specify)	(160,832)	(129,477)	(99,900)	(88,694)	(99,900)	(99,900)		(99,900)
1-526 Permits (specify)	(9,019)	(8,184)	(8,200)	(7,462)	(8,200)	(8,200)		(8,200)
1-991 Other Income	4,100	(1,040)	(1,000)	(450)	(1,000)	(1,000)		(1,000)
2-111 Salaries	9,655	19,055		19,863				0
2-121 Wages - Own Staff			27,469		29,209	30,582		30,582
2-151 Payroll Benefits	4,239	4,376	5,945	4,805	6,311	6,582		6,582
2-152 Wellness Program		151		100				0
2-214 Individual Memberships, Registrat	245			214				0
2-216 Telephone	252	89	734	225	734	734		734
2-217 Travel and Subsistence	1,267	953		255				0
2-222 Municipal Membership Fees	50	200	400		400	400		400
2-234 Education	3,373	1,112	2,339	1,175	2,264	2,264		2,264
2-239 Other Professional	59,498	196,578	124,740	(82,900)	124,740	124,740		124,740
2-291 Other General Services	284	107	500	178	500	500		500
2-295 Project: (specify)	5,315	4,927	4,158	5,164	4,158	4,158		4,158
2-515 Stationery, Office Supplies	196		300		300	300		300
2-519 Other General Supplies		550						0



<div><h1>DRUMHELLER</h1></div>								
Safety Codes - Drumheller								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
Total 2601 Safety Codes - Drumheller	(120,530)	40,078	26,785	(195,698)	28,816	30,460	0	30,460
Total Safety Codes - Drumheller	(120,530)	40,078	26,785	(195,698)	28,816	30,460	0	30,460



 DRUMHELLER 								
Safety Codes - Palliser								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
2602 Safety Codes - Palliser								
1-431 Sale of Service	(44,968)	(55,000)	(55,000)		(56,650)	(58,350)		(58,350)
2-111 Salaries	42,492	31,871		38,406				0
2-121 Wages - Own Staff			29,505		31,384	32,859		32,859
2-151 Payroll Benefits	7,580	6,575	6,381	7,943	6,775	7,066		7,066
2-152 Wellness Program		252		100				0
2-214 Individual Memberships, Registrat			600		600	600		600
2-215 Postage	320	320	320	240	320	320		320
2-216 Telephone	2,648	2,079	1,676	1,538	1,676	1,676		1,676
2-217 Travel and Subsistence			1,150	826	1,150	1,150		1,150
2-222 Municipal Membership Fees			200		200	200		200
2-234 Education		386	990	103	990	990		990
2-237 Legal and Collection			1,500	1,297	1,500	1,500		1,500
2-291 Other General Services	20		500		500	500		500
2-515 Stationery, Office Supplies		300	300		300	300		300
2-519 Other General Supplies			300	30	300	300		300
2-961 Transfer to (specify department)	1,200	1,200	1,200	900	1,200	1,200		1,200
Total 2602 Safety Codes - Palliser	9,292	(12,017)	(10,378)	51,383	(9,755)	(9,689)	0	(9,689)
Total Safety Codes - Palliser	9,292	(12,017)	(10,378)	51,383	(9,755)	(9,689)	0	(9,689)


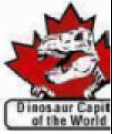
 DRUMHELLER 								
Development Permits								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
2603 Development Permits								
1-523 Permits (specify)	(16,460)	(22,467)	(15,500)	(19,095)	(15,500)	(15,500)		(15,500)
1-524 Permits (specify)	(2,050)	(1,425)	(2,500)	(1,650)	(2,500)	(2,500)		(2,500)
2-111 Salaries	30,418	59,410	9,803	49,703	10,291	10,772		10,772
2-121 Wages - Own Staff		35	42,924	29	45,849	48,013		48,013
2-151 Payroll Benefits	5,021	9,926	10,823	9,215	11,511	11,985		11,985
2-152 Wellness Program		101		34				0
2-214 Individual Memberships, Registrat			490		490	490		490
2-217 Travel and Subsistence	226		3,300		3,300	3,300		3,300
2-221 Advertising and Promotion	1,124		500		500	500		500
2-222 Municipal Membership Fees	214	225	225	300	225	225		225
2-252 Repairs: Equipment	481	154		(436)				0
2-291 Other General Services	95							0
2-515 Stationery, Office Supplies	56	8	250		250	250		250
2-521 Fuel Oil Grease	1,146	503	1,424	694	1,641	1,888	(1,000)	888
Total 2603 Development Permits	20,271	46,470	51,739	38,794	56,057	59,423	(1,000)	58,423
Total Development Permits	20,271	46,470	51,739	38,794	56,057	59,423	(1,000)	58,423



 DRUMHELLER 								
Animal Control								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
2610 Animal Control								
1-521 License (specify)	(16,966)	(16,350)	(16,300)	(23,650)	(16,789)	(17,293)		(17,293)
2-215 Postage			398		405	412		412
2-239 Other Professional	7,352	4,172	6,500	3,603	6,500	6,500		6,500
2-291 Other General Services	17,720	17,073	21,500	13,169	21,500	21,500	(4,000)	17,500
2-519 Other General Supplies	655	123	600	543	600	600		600
2-961 Transfer to (specify department)	17,000	17,000	17,000	12,750	17,000	17,000		17,000
Total 2610 Animal Control	25,761	22,018	29,698	6,415	29,216	28,719	(4,000)	24,719
Total Animal Control	25,761	22,018	29,698	6,415	29,216	28,719	(4,000)	24,719


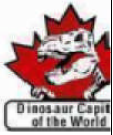
 DRUMHELLER 								
Weed Control								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
2611 Weed Control								
1-451 Custom Work	(4,365)	(9,541)	(6,000)	(60,999)	(6,000)	(6,000)		(6,000)
2-111 Salaries			172		180	189		189
2-121 Wages - Own Staff	1,942	1,339	4,757	2,472	4,996	5,229		5,229
2-122 Wages - Equipment Repair	1,573	648		543				0
2-151 Payroll Benefits	458	287	995	144	1,046	1,086		1,086
2-215 Postage			500		500	500		500
2-252 Repairs: Equipment	274	188	3,500	1,126	3,500	3,100		3,100
2-291 Other General Services	19,601	21,681	26,500	80,902	26,500	26,500		26,500
2-511 Clothing and Shoes	122		1,400	30	1,400	1,400	(1,000)	400
2-519 Other General Supplies		45						0
2-521 Fuel Oil Grease	1,298		1,811	257	2,087	2,401	(500)	1,901
2-531 Chemicals and Salts	242	5,180	5,500	1,340	5,500	5,500		5,500
2-961 Transfer to (specify department)	6,000	6,000	6,000	4,500	6,000	6,000		6,000
Total 2611 Weed Control	27,145	25,827	45,135	30,315	45,709	45,905	(1,500)	44,405
Total Weed Control	27,145	25,827	45,135	30,315	45,709	45,905	(1,500)	44,405



 DRUMHELLER 								
Mosquito Control								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
2612 Mosquito Control								
1-451 Custom Work	(2,693)							
2-111 Salaries			190		199	208		208
2-121 Wages - Own Staff	12,652	8,005	5,252	11,793	5,516	5,774		5,774
2-122 Wages - Equipment Repair	122	41						
2-151 Payroll Benefits	2,485	1,330	1,101	2,057	1,157	1,201		1,201
2-215 Postage			500		500	500		500
2-242 Contract: (specify)	30,803	28,084	35,000	43,950	37,000	39,000		39,000
2-252 Repairs: Equipment			300	382	300	300		300
2-291 Other General Services	1,808	2,078	2,450	1,627	2,450	2,450		2,450
2-511 Clothing and Shoes	225	266	650	522	650	650		650
2-519 Other General Supplies	1,630	315	475	50	475	475		475
2-531 Chemicals and Salts	14,000	1,580	10,500	20,839	11,000	11,500		11,500
Total 2612 Mosquito Control	61,032	41,699	56,418	81,220	59,247	62,058	0	62,058
Total Mosquito Control	61,032	41,699	56,418	81,220	59,247	62,058	0	62,058


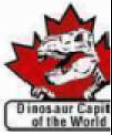
 DRUMHELLER 								
Engineering Administration								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
3101 Engineering Administration								
1-331 Sale to Provincial Government	(6,370)							
1-352 (specify) [fire, road, utility, etc]	(2,700)	(2,700)	(1,353)	(2,700)	(1,353)	(1,353)		-1,353
1-581 Insurance Proceeds				(673)				
1-841 Wage Subsidies		(44,510)						
1-942 Drawn from Capital Reserve	(10,070)	(15,000)	(15,000)		(15,000)	(15,000)		-15,000
1-991 Other Income				(333)				
2-111 Salaries	207,894	256,571	109,804	218,152	115,347	120,496		120,496
2-121 Wages - Own Staff	30,165	(32,341)	66,629		69,995	73,059		73,059
2-122 Wages - Equipment Repair	155	1,035		4,782				
2-151 Payroll Benefits	33,624	36,629	33,643	36,420	35,371	36,744		36,744
2-152 Wellness Program		506		508				
2-212 Communication System	20,761	17,186	12,378	14,082	12,378	12,378		12,378
2-214 Individual Memberships, Registrat			1,600		1,600	1,600		1,600
2-216 Telephone	19,044	20,343	14,086	16,236	14,086	14,086		14,086
2-217 Travel and Subsistence	326	854	1,550	140	1,550	1,550		1,550
2-222 Municipal Membership Fees	1,031	852	1,250	848	1,250	1,250		1,250
2-234 Education	942		900		900	900		900
2-239 Other Professional	34,469	56,236	20,000	1,845	20,000	20,000		20,000
2-252 Repairs: Equipment		16,634	15,000	5	15,000	15,000		15,000
2-291 Other General Services	3,996	1,895	3,600	1,512	3,600	3,600		3,600
2-515 Stationery, Office Supplies	271	85						



<div><h1>DRUMHELLER</h1></div>								
Engineering Administration								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
2-519 Other General Supplies	180	157	1,500	1,055	1,500	1,500		1,500
Total 3101 Engineering Administratio	333,718	314,432	265,587	291,879	276,224	285,810	0	285,810
Total Engineering Administration	333,718	314,432	265,587	291,879	276,224	285,810	0	285,810



 DRUMHELLER 								
Workshop and Yards								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
3102 Workshop and Yards								
1-121 Local Improvements	(107)							
1-451 Custom Work	(86,954)	(62,445)	(40,100)	(10,003)	(40,100)	(40,100)	30,000	-10,100
1-942 Drawn from Capital Reserve	(10,835)	(12,000)	(12,000)		(48,500)	(24,500)		-24,500
2-111 Salaries			16,363		17,179	17,986		17,986
2-121 Wages - Own Staff	38,093	39,038	47,022	32,214	49,391	51,698		51,698
2-122 Wages - Equipment Repair	18,087	17,895		10,418				
2-151 Payroll Benefits	9,152	10,628	12,212	7,419	12,852	13,328		13,328
2-152 Wellness Program		500		158				
2-241 Janitorial Services	9,896	10,972	8,160	6,799	8,160	8,160		8,160
2-251 Repairs: Buildings	22,940	20,902	28,151	44,573	65,213	41,798		41,798
2-252 Repairs: Equipment	29,095	21,298	11,850	26,556	11,850	11,850		11,850
2-291 Other General Services	9,066	6,269	4,850	5,264	4,850	4,850		4,850
2-511 Clothing and Shoes	6,190	3,456	8,300	3,563	8,300	8,300		8,300
2-519 Other General Supplies				4				
2-521 Fuel Oil Grease	17,280	14,839	20,422	10,858	23,534	27,081		27,081
2-524 Consumable, Small Tools	5,286	4,112	3,250	1,993	3,250	3,250		3,250
2-541 Utilities: Electricity	9,322	15,845	9,189	15,200	9,201	9,214		9,214
2-542 Utilities: Gas	10,545	20,863	17,084	16,920	17,231	17,385		17,385
2-543 Utilities: Water and Sewer	3,133	1,618	2,000	2,051	2,000	2,000		2,000
2-926 Trade Accounts	13,664	(13,226)						
2-961 Transfer to (specify department)	4,000	4,000	4,000	3,000	4,000	4,000		4,000


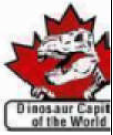
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Workshop and Yards								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
Total 3102 Workshop and Yards	107,853	104,564	140,753	176,987	148,411	156,300	30,000	186,300
Total Workshop and Yards	107,853	104,564	140,753	176,987	148,411	156,300	30,000	186,300



 DRUMHELLER 								
Roads and Streets								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
3202 Roads and Streets								
1-451 Custom Work	(3,645)	(170)	(5,300)	(7,082)	(5,300)	(5,300)		(5,300)
1-843 Conditional Programs	(677,829)							0
1-845 Capital Grants		(1,053,179)						0
1-942 Drawn from Capital Reserve	(203,413)	(144,587)	(227,000)		(186,200)	(187,700)		(187,700)
1-991 Other Income				(11,067)				0
2-111 Salaries			37,482		39,354	41,188		41,188
2-121 Wages - Own Staff			130,469	1,263	137,020	143,426		143,426
2-122 Wages - Equipment Repair	15,219	20,563		15,680				0
2-131 Wages Detailed	1,250	3,226		6,032				0
2-132 Wages Detailed	27,637	41,821		30,393				0
2-133 Wages Detailed	15,138	14,387		20,740				0
2-134 Wages Detailed	86,002	61,075		86,665				0
2-151 Payroll Benefits	24,799	26,770	33,130	30,316	34,834	36,128		36,128
2-242 Contract: (specify)	3,832	8,568	13,000	11,576	13,000	13,000		13,000
2-252 Repairs: Equipment	39,195	54,075	83,950	35,789	68,900	63,800		63,800
2-254 Repairs: Structures	1,159,212	1,323,714	275,000	108,068	260,000	262,500		262,500
2-291 Other General Services	24,475	73,432	13,000	30,366	13,600	14,100		14,100
2-511 Clothing and Shoes	2,217	2,223	1,350	687	1,350	1,350		1,350
2-519 Other General Supplies	6,821	3,723	4,100	3,601	4,300	4,300		4,300
2-521 Fuel Oil Grease	42,928	36,237	48,075	37,268	55,400	63,749	(15,000)	48,749
2-535 Sand and Gravel	70,805	48,412	62,000	35,495	63,000	63,000		63,000



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Roads and Streets								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
2-926 Trade Accounts		48,721						0
Total 3202 Roads and Streets	634,643	569,011	469,256	435,790	499,258	513,541	(15,000)	498,541
Total Roads and Streets	634,643	569,011	469,256	435,790	499,258	513,541	(15,000)	498,541



 DRUMHELLER 								
Street Lighting								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
3203 Street Lighting								
1-942 Drawn from Capital Reserve	(2,534)	(17,000)	(17,000)		(17,000)	(17,000)		(17,000)
2-111 Salaries			84		88	92		92
2-121 Wages - Own Staff	3,747	6,281	2,317	5,573	2,433	2,547		2,547
2-122 Wages - Equipment Repair	167	137						0
2-151 Payroll Benefits	723	946	484	896	509	528		528
2-254 Repairs: Structures	10,384	107,625	16,350	13,989	16,350	16,850		16,850
2-291 Other General Services	31,261	5,456	3,575	1,821	6,075	3,575		3,575
2-519 Other General Supplies	3,345	185	7,500	157	7,500	7,500		7,500
2-541 Utilities: Electricity	181,549	202,321	197,125	185,037	197,385	197,657		197,657
Total 3203 Street Lighting	228,642	305,951	210,435	207,473	213,340	211,749	0	211,749
Total Street Lighting	228,642	305,951	210,435	207,473	213,340	211,749	0	211,749


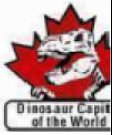
 DRUMHELLER 								
Traffic Services								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
3204 Traffic Services								
2-111 Salaries	6,624	6,916	3,032	7,063	3,184	3,332		3,332
2-121 Wages - Own Staff	11,031	8,004	13,414	9,101	14,086	14,744		14,744
2-122 Wages - Equipment Repair	817	608		917				0
2-151 Payroll Benefits	3,168	2,446	3,306	2,880	3,474	3,603		3,603
2-252 Repairs: Equipment	188		1,400	981	1,600	1,900		1,900
2-254 Repairs: Structures	12,423	4,038	10,500	5,926	10,500	10,500		10,500
2-291 Other General Services	19,395	16,951	15,500	14,013	16,000	16,500		16,500
2-519 Other General Supplies		11						0
2-521 Fuel Oil Grease	4,665	5,874	4,381	3,235	5,049	5,810		5,810
Total 3204 Traffic Services	58,311	44,848	51,533	44,116	53,893	56,389	0	56,389
Total Traffic Services	58,311	44,848	51,533	44,116	53,893	56,389	0	56,389



 DRUMHELLER 								
Primary/Secondary Highways								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
3211 Primary/Secondary Highways								
1-331 Sale to Provincial Government	(1,731,418)	(20,734)		(30,942)				
1-451 Custom Work		(200,482)						
2-242 Contract: (specify)	1,731,418	223,569		54,586				
2-926 Trade Accounts	4,062	(4,062)						
Total 3211 Primary/Secondary Highways	4,062	(1,709)		23,644				
Total Primary/Secondary Highways	4,062	(1,709)		23,644				



 DRUMHELLER 								
Airport								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
3301 Airport								
1-441 Sale of Utility	(48,526)	(29,091)	(60,000)	(40,071)	(60,000)	(60,000)		(60,000)
1-569 Rental: Other	(8,625)	(10,160)	(5,800)	(8,405)	(5,800)	(5,800)	5,800	0
1-942 Drawn from Capital Reserve	(2,494)		(44,000)		(8,000)	(14,000)		(14,000)
2-111 Salaries			168		193	201		201
2-121 Wages - Own Staff	5,560	3,573	4,666	6,782	5,336	5,586		5,586
2-122 Wages - Equipment Repair	38							0
2-151 Payroll Benefits	792	420	983	919	1,129	1,173		1,173
2-216 Telephone	815	852	701	795	701	701		701
2-241 Janitorial Services	118	827	1,000	783	1,050	1,100		1,100
2-251 Repairs: Buildings	11,023	11,534	54,382	26,922	18,692	25,015	(4,362)	20,653
2-254 Repairs: Structures	6,437	9,314	7,300	5,066	7,300	7,300		7,300
2-272 Insurance and Bond Premiums	5,035	5,511	5,809	4,488	5,983	6,162		6,162
2-291 Other General Services	5,754	3,577	7,490	6,340	7,490	7,490		7,490
2-512 Goods for Re-Sale	47,883	25,910	42,850	702	42,850	42,850		42,850
2-519 Other General Supplies	302	209	150		200	200		200
2-521 Fuel Oil Grease				5				0
2-541 Utilities: Electricity	5,994	5,830	5,684	4,651	5,691	5,699	(1,240)	4,459
2-542 Utilities: Gas	6,852	4,865	8,981	3,160	9,058	9,139	(3,165)	5,974
2-543 Utilities: Water and Sewer	47	68		62				0
Total 3301 Airport	37,005	33,239	30,364	12,199	31,873	32,816	(2,967)	29,849
Total Airport	37,005	33,239	30,364	12,199	31,873	32,816	(2,967)	29,849



 DRUMHELLER 								
Garbage Collection								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
4301 Garbage Collection								
1-441 Sale of Utility				(71,343)				
2-111 Salaries			472		482	504		504
2-121 Wages - Own Staff	17,066	16,939	13,117	33,123	13,341	13,964		13,964
2-151 Payroll Benefits	2,391	2,329	2,777	3,608	2,823	2,932		2,932
2-222 Municipal Membership Fees	92,571	93,784	97,683	169,142	97,683	97,683		97,683
2-239 Other Professional	123,706	129,679	140,921	344,248	190,921	201,860		201,860
Total 4301 Garbage Collection	235,734	242,731	254,970	478,778	305,250	316,943	0	316,943
Total Garbage Collection	235,734	242,731	254,970	478,778	305,250	316,943	0	316,943


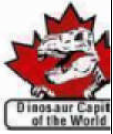
 DRUMHELLER 								
FCSS Administration								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
5101 FCSS Administration								
1-843 Conditional Programs	(211,848)	(194,268)	(191,218)	(195,042)	(191,218)	(191,218)		(191,218)
2-111 Salaries	74,190	73,000	39,212	71,901	41,165	43,089		43,089
2-121 Wages - Own Staff			33,289		34,968	36,601		36,601
2-151 Payroll Benefits	12,244	11,197	13,606	13,922	14,301	14,875		14,875
2-152 Wellness Program		611		316				0
2-214 Individual Memberships, Registrat	1,010	339	800	748	800	800		800
2-216 Telephone	4,566	5,506	3,028	4,273	3,028	3,028		3,028
2-217 Travel and Subsistence	2,173	1,200	2,076	1,753	2,576	3,076		3,076
2-222 Municipal Membership Fees	579	1,191	600	808	650	700		700
2-231 Accounting and Audit	1,815		1,815	(454)	1,815	1,815		1,815
2-291 Other General Services	6,928	7,739	7,567	2,465	7,567	7,567		7,567
2-515 Stationery, Office Supplies	787	1,289	500	1,832	500	500		500
2-519 Other General Supplies	349	289	1,500	389	1,500	1,500		1,500
Total 5101 FCSS Administration	(107,207)	(91,907)	(87,225)	(97,089)	(82,348)	(77,667)	0	(77,667)
Total FCSS Administration	(107,207)	(91,907)	(87,225)	(97,089)	(82,348)	(77,667)	0	(77,667)


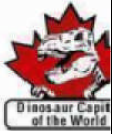
 DRUMHELLER 								
Handiman Services								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
5102 Handiman Services								
1-431 Sale of Service	(8,872)	(8,405)	(8,500)	(3,253)	(8,500)	(8,500)		(8,500)
2-111 Salaries	19,907	18,443		3,518				0
2-121 Wages - Own Staff			18,551		19,487	20,397		20,397
2-151 Payroll Benefits	1,844	2,589	4,146	505	4,353	4,558		4,558
2-152 Wellness Program		250						0
2-239 Other Professional	16,447	13,201	25,260	4,300	25,260	25,260		25,260
2-291 Other General Services		318						0
2-926 Trade Accounts		159						0
Total 5102 Handiman Services	29,326	26,555	39,457	5,070	40,600	41,715	0	41,715
Total Handiman Services	29,326	26,555	39,457	5,070	40,600	41,715	0	41,715



 DRUMHELLER 								
Seniors Services								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
5103 Seniors Services								
2-111 Salaries	28,378	28,870		12,902				
2-121 Wages - Own Staff			27,988	14,763	29,399	30,772		30,772
2-151 Payroll Benefits	3,410	3,526	6,114	3,436	6,424	6,709		6,709
2-152 Wellness Program		362		25				
2-214 Individual Memberships, Registrat			500	124	500	500		500
2-216 Telephone	36	40	25		25	25		25
2-217 Travel and Subsistence	1,486	80	2,000	221	2,250	2,500		2,500
2-221 Advertising and Promotion	88		500		750	1,000		1,000
2-234 Education	145	70	500	48	500	500		500
2-291 Other General Services	2,174	3,837	4,000	2,571	4,000	4,000		4,000
2-295 Project: (specify)	1,849	443	2,400	1,697	2,400	2,400		2,400
2-515 Stationery, Office Supplies	440	602	150	327	150	150		150
2-519 Other General Supplies		183	400		400	400		400
Total 5103 Seniors Services	38,006	38,013	44,577	36,114	46,798	48,956	0	48,956
Total Seniors Services	38,006	38,013	44,577	36,114	46,798	48,956	0	48,956



 DRUMHELLER 								
Seasonal FCSS Programs								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
5105 Seasonal FCSS Programs								
2-111 Salaries	6,407	6,072		6,503				
2-121 Wages - Own Staff			6,535		6,865	7,185		7,185
2-151 Payroll Benefits	1,086	677	1,367	1,256	1,438	1,494		1,494
2-152 Wellness Program		78		20				
2-214 Individual Memberships, Registrat			550	245	550	550		550
2-217 Travel and Subsistence	185		1,500	13	1,500	1,500		1,500
2-221 Advertising and Promotion	88	96	500	33	500	500		500
2-222 Municipal Membership Fees	75	80	100		100	100		100
2-223 Printing and Binding	6,544	6,757	8,000	2,940	8,000	8,000		8,000
2-295 Project: (specify)	2,043	8,225	5,717	4,538	5,717	5,717		5,717
2-514 Program Materials	2,109	1,137	2,000	1,662	2,000	2,000		2,000
2-519 Other General Supplies	363	162	500	45	500	500		500
Total 5105 Seasonal FCSS Programs	18,900	23,284	26,769	17,255	27,170	27,546	0	27,546
Total Seasonal FCSS Programs	18,900	23,284	26,769	17,255	27,170	27,546	0	27,546



 DRUMHELLER 								
After School Care								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
5106 After School Care								
1-431 Sale of Service	(16,192)	(14,934)	(15,500)	(11,254)	(15,965)	(16,444)		(16,444)
1-843 Conditional Programs	(1,963)	(200)						0
2-111 Salaries	15,361	14,444		15,517				0
2-121 Wages - Own Staff	27,173	23,944	58,720	27,405	61,697	64,582		64,582
2-151 Payroll Benefits	4,484	3,364	13,287	5,054	13,956	14,581		14,581
2-152 Wellness Program		186		40				0
2-216 Telephone	821	552	491	224	491	491		491
2-291 Other General Services	165	1,035	800	752	800	800		800
2-514 Program Materials	2,970	2,416	2,500	963	2,500	2,500		2,500
2-519 Other General Supplies	1,574	1,369	2,000	961	2,000	2,000		2,000
2-926 Trade Accounts	(272)	(341)						0
Total 5106 After School Care	34,121	31,835	62,298	39,662	65,479	68,510	0	68,510
Total After School Care	34,121	31,835	62,298	39,662	65,479	68,510	0	68,510



 DRUMHELLER 								
Indirect Programs								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
5121 Indirect Programs								
1-841 Wage Subsidies		(8,472)						
2-223 Printing and Binding	4,225	5,936	3,000	6,653	3,000	3,000		3,000
2-771 Grant: (specify) individuals, comm	24,000	24,000	24,000	500	24,000	24,000		24,000
2-772 Grant: (specify) individuals, comm		8,472						
2-779 Grant: (specify) individuals, comm	6,225	17,075		15,425				
Total 5121 Indirect Programs	34,450	47,011	27,000	22,578	27,000	27,000	0	27,000
Total Indirect Programs	34,450	47,011	27,000	22,578	27,000	27,000	0	27,000



 DRUMHELLER 								
Seniors Foundation								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
5301 Seniors Foundation								
1-111 Residential		(74,157)	(76,650)	(67,069)	(89,425)	(102,200)	(48,894)	(151,094)
2-781 Requisition: (specify)	63,871	74,157	76,650	125,094	89,425	102,200	48,894	151,094
Total 5301 Seniors Foundation	63,871			58,025				
Total Seniors Foundation	63,871			58,025				



 DRUMHELLER 								
Non-FCSS Programs								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
5302 Non-FCSS Programs								
1-595 Grants: Individuals/Service Organ	(3,086)							
1-831 Wage Subsidies		(24,327)						
1-841 Wage Subsidies	(74,917)	(62,917)		(44,995)				
2-121 Wages - Own Staff	7,975	2,982	14,841	23,475	15,590	16,318		16,318
2-151 Payroll Benefits	569	224	3,270	1,754	3,434	3,596		3,596
2-216 Telephone	500			637				
2-217 Travel and Subsistence	406	1,825		3,764				
2-234 Education	2,939	310		884				
2-291 Other General Services	64,557	63,799		47,778				
2-519 Other General Supplies	1,058	387		1,700				
Total 5302 Non-FCSS Programs	1	(17,717)	18,111	34,997	19,024	19,914	0	19,914
Total Non-FCSS Programs	1	(17,717)	18,111	34,997	19,024	19,914	0	19,914



 DRUMHELLER 								
Cemetery								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
5601 Cemetery								
1-443 Sale of Land	(32,848)	(28,748)	(30,900)	(27,792)	(31,827)	(32,782)		(32,782)
1-841 Wage Subsidies	(19,153)	(1,994)						0
1-942 Drawn from Capital Reserve	(16,432)		(60,000)		(31,000)	(47,000)		(47,000)
2-111 Salaries			696		732	766		766
2-121 Wages - Own Staff	21,417	17,755	19,309	17,629	20,279	21,226		21,226
2-122 Wages - Equipment Repair	2,320	1,624		803				0
2-151 Payroll Benefits	2,614	2,057	4,027	2,194	4,234	4,394		4,394
2-252 Repairs: Equipment	1,879	1,579	3,100	671	3,100	3,100	(1,100)	2,000
2-254 Repairs: Structures	35,585		60,000	9,942	31,000	47,000		47,000
2-291 Other General Services	12,046	7,384	10,250	5,143	10,450	12,650		12,650
2-521 Fuel Oil Grease	320	119	446	118	514	592		592
2-531 Chemicals and Salts	82	274	400	150	400	400		400
2-538 Other Construction Materials	138	65	2,000	371	2,000	2,000	(1,500)	500
2-761 Contributed to Capital Reserves	10,800	7,000	7,000	5,250	7,000	7,000		7,000
Total 5601 Cemetery	18,768	7,115	16,328	14,479	16,882	19,346	(2,600)	16,746
Total Cemetery	18,768	7,115	16,328	14,479	16,882	19,346	(2,600)	16,746


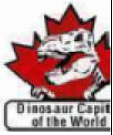
<div><h1>DRUMHELLER</h1></div>								
Municipal Planning								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
6101 Municipal Planning								
2-771 Grant: (specify) individuals, comm	56,039	58,840	58,840	86,782	60,605	62,423		62,423
Total 6101 Municipal Planning	56,039	58,840	58,840	86,782	60,605	62,423	0	62,423
Total Municipal Planning	56,039	58,840	58,840	86,782	60,605	62,423	0	62,423


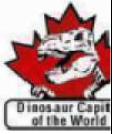
 DRUMHELLER 								
Economic Development								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
6201 Economic Development								
1-841 Wage Subsidies	(43,806)	(15,000)						
1-843 Conditional Programs		(6,330)		(12,500)				
2-111 Salaries	55,711	58,984	4,902	57,879	5,146	5,386		5,386
2-121 Wages - Own Staff	2,516		27,179	432	28,548	29,881		29,881
2-151 Payroll Benefits	10,773	10,839	6,418	11,683	6,754	7,008		7,008
2-152 Wellness Program		484		542				
2-214 Individual Memberships, Registrat	916	395	3,000		2,350	3,000		3,000
2-216 Telephone		209		744				
2-217 Travel and Subsistence	3,617	1,055	6,500	3,076	5,700	6,500		6,500
2-222 Municipal Membership Fees	1,866	1,700	4,570	777	4,610	4,690		4,690
2-234 Education	103	75		1,650				
2-295 Project: (specify)	58,743	43,496	34,000	40,023	44,500	37,000		37,000
2-771 Grant: (specify) individuals, comm			2,500		2,500	2,500		2,500
2-911 Rebates	3,000	2,000	3,500	986	3,500	3,500		3,500
Total 6201 Economic Development	93,439	97,907	92,569	105,292	103,608	99,465	0	99,465
Total Economic Development	93,439	97,907	92,569	105,292	103,608	99,465	0	99,465



 DRUMHELLER 								
Valley Bus Society								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
6202 Valley Bus Society								
1-451 Custom Work		(11,530)		(10,404)				
2-252 Repairs: Equipment		5,383		5,081				
2-291 Other General Services		1,389						
2-771 Grant: (specify) individuals, comm	52,500	60,263	60,000	61,800	61,800	63,654		63,654
Total 6202 Valley Bus Society	52,500	55,505	60,000	56,477	61,800	63,654	0	63,654
Total Valley Bus Society	52,500	55,505	60,000	56,477	61,800	63,654	0	63,654



 DRUMHELLER 								
Tourism								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
6204 Tourism								
2-121 Wages - Own Staff			15,208		15,973	16,719		16,719
2-151 Payroll Benefits			3,114		3,279	3,399		3,399
2-212 Communication System	821	863	927	810	927	927		927
2-214 Individual Memberships, Registrat	493	721	1,000	327	1,000	1,000		1,000
2-215 Postage			2,000		2,000	2,000	(2,000)	0
2-216 Telephone	2,359	2,695	2,200	2,478	2,200	2,200		2,200
2-217 Travel and Subsistence	1,636	16	1,500	157	1,500	1,500		1,500
2-221 Advertising and Promotion	25,390	22,598	24,000	28,450	24,000	24,000		24,000
2-222 Municipal Membership Fees	779	3,966	4,466	3,966	4,866	5,306		5,306
2-239 Other Professional				64,389				0
2-242 Contract: (specify)	3,916	1,312	3,910	809	3,910	3,910		3,910
2-291 Other General Services	51,290	54,878	50,000	51,383	50,000	50,000		50,000
2-524 Consumable, Small Tools	3,445		3,000	2,201	3,625	3,125		3,125
Total 6204 Tourism	90,129	87,049	111,325	154,970	113,280	114,086	(2,000)	112,086
Total Tourism	90,129	87,049	111,325	154,970	113,280	114,086	(2,000)	112,086



 DRUMHELLER 								
Subdivisions and Developments								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
6601 Subdivisions and Developments								
1-443 Sale of Land	(120,698)			(40,000)				
1-942 Drawn from Capital Reserve		(511,128)						
1-991 Other Income	(19,327)	(1,050)						
2-237 Legal and Collection	1,905							
2-239 Other Professional	6,750	5,890						
2-539 Adjustments to Land Inventory	60,476	506,288						
2-761 Contributed to Capital Reserves	71,394							
Total 6601 Subdivisions and Develop	500			(40,000)				
Total Subdivisions and Developmen	500			(40,000)				


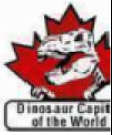
 DRUMHELLER 								
Land Rentals								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
6602 Land Rentals								
1-561 Rental: Residential Land	(1,500)	(900)	(950)	(900)	(950)	(950)		(950)
1-562 Rental: Commercial Land	(10,320)	(15,908)	(5,320)	(9,185)	(5,320)	(5,320)		(5,320)
1-563 Rental: Farm Land			(100)		(100)	(100)		(100)
2-541 Utilities: Electricity		176		415				0
2-542 Utilities: Gas		286		607				0
2-761 Contributed to Capital Reserves	2,700							0
2-926 Trade Accounts		3,465						0
Total 6602 Land Rentals	(9,120)	(12,881)	(6,370)	(9,063)	(6,370)	(6,370)	0	(6,370)
Total Land Rentals	(9,120)	(12,881)	(6,370)	(9,063)	(6,370)	(6,370)	0	(6,370)



 DRUMHELLER 								
Public Housing								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
6701 Public Housing								
1-843 Conditional Programs	(22,346)	(22,346)	(22,346)	(16,759)	(22,346)	(22,346)		(22,346)
2-242 Contract: (specify)	13,268	53,173	12,000		12,600	13,230		13,230
2-291 Other General Services	2,021			97				0
2-831 Interest	14,746	14,138	14,138	10,111	13,481	12,772		12,772
2-832 Principal	7,567	8,175	8,175	6,623	8,831	9,540		9,540
Total 6701 Public Housing	15,256	53,140	11,967	72	12,566	13,196	0	13,196
Total Public Housing	15,256	53,140	11,967	72	12,566	13,196	0	13,196


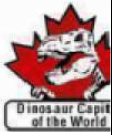
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Tourist Info / DRC DT								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
6902 Tourist Info / DRC DT								
1-942 Drawn from Capital Reserve					(2,000)			
2-122 Wages - Equipment Repair				58				
2-151 Payroll Benefits				10				
2-251 Repairs: Buildings					2,000			
Total 6902 Tourist Info / DRC DT				68				
Total Tourist Info / DRC DT				68				



<div><h1>DRUMHELLER</h1></div>								
Old Cells								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
6904 Old Cells								
1-942 Drawn from Capital Reserve			(12,000)					
2-251 Repairs: Buildings	219		12,000					
2-541 Utilities: Electricity	726	781	692	913	693	694	506	1,200
2-542 Utilities: Gas	1,479	2,417	1,935	2,483	1,952	1,969	631	2,600
Total 6904 Old Cells	2,424	3,198	2,627	3,396	2,645	2,663	1,137	3,800
Total Old Cells	2,424	3,198	2,627	3,396	2,645	2,663	1,137	3,800



 DRUMHELLER 								
RCMP Building								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
6905 RCMP Building								
1-564 Rental: Buildings	(95,231)	(77,688)	(84,750)	(84,750)	(84,750)	(84,750)		(84,750)
1-942 Drawn from Capital Reserve	(50,331)		(62,000)		(42,500)	(27,500)		(27,500)
2-111 Salaries			324		341	357		357
2-121 Wages - Own Staff	7,069	15,800	8,998	4,412	9,450	9,891		9,891
2-151 Payroll Benefits	1,792	2,648	1,915	714	2,012	2,090		2,090
2-241 Janitorial Services	25,919	26,163	27,650	22,190	27,650	27,650		27,650
2-251 Repairs: Buildings	64,608	22,262	79,390	34,936	60,498	46,127		46,127
2-272 Insurance and Bond Premiums	2,119	1,935	2,034	1,526	2,054	2,075		2,075
2-291 Other General Services	652	236		366				0
2-519 Other General Supplies	361	327	575	183	575	575		575
2-541 Utilities: Electricity	13,562	14,163	15,202	13,260	15,222	15,243		15,243
2-542 Utilities: Gas	6,736	12,453	8,803	8,433	8,879	8,958		8,958
2-543 Utilities: Water and Sewer	600	1,000	1,000	750	1,000	1,000		1,000
2-761 Contributed to Capital Reserves	30,000	30,000	30,000	22,500	30,000	30,000		30,000
2-926 Trade Accounts		3,292						0
Total 6905 RCMP Building	7,856	52,591	29,141	24,520	30,431	31,716	0	31,716
Total RCMP Building	7,856	52,591	29,141	24,520	30,431	31,716	0	31,716


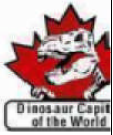
 DRUMHELLER 								
Recreation Administration								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
7201 Recreation Administration								
1-542 Franchise Tax: Concessions			(400)		(400)	(400)	400	0
2-111 Salaries	56,693	57,913	39,212	58,501	41,165	43,089		43,089
2-121 Wages - Own Staff			19,731		20,727	21,696		21,696
2-151 Payroll Benefits	5,490	9,944	10,861	10,268	11,410	11,883		11,883
2-152 Wellness Program		458		338				0
2-214 Individual Memberships, Registrat	1,077	347	1,000	403	1,000	1,000		1,000
2-216 Telephone	2,845	3,161	2,473	3,155	2,473	2,473	700	3,173
2-217 Travel and Subsistence	755	518	1,000	161	1,000	1,000	(300)	700
2-221 Advertising and Promotion	1,805		1,200	607	1,200	1,200		1,200
2-222 Municipal Membership Fees	231	802	400	113	400	400		400
2-239 Other Professional			200		200	200		200
2-291 Other General Services	894	721						0
2-295 Project: (specify)	590		2,500		2,500	2,500	(2,500)	0
2-515 Stationery, Office Supplies	183		200	251	200	200		200
2-519 Other General Supplies	55	412	750	302	750	750		750
2-771 Grant: (specify) individuals, comm			5,000		5,000	5,000	(5,000)	0
2-926 Trade Accounts	(974)							0
Total 7201 Recreation Administration	69,644	74,276	84,127	74,099	87,625	90,991	(6,700)	84,291
Total Recreation Administration	69,644	74,276	84,127	74,099	87,625	90,991	(6,700)	84,291



 DRUMHELLER 								
Aquaplex								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
7202 Aquaplex								
1-411 Admissions (taxable)	(123,026)	(134,195)	(133,300)	(130,135)	(133,300)	(133,300)		(133,300)
1-421 Programs (Taxable)	(892)	(1,064)	(2,000)	(1,134)	(2,000)	(2,000)		(2,000)
1-422 Programs (Taxable)	(10,713)	(5,895)		(7,465)				0
1-423 Programs (Taxable)	(1,077)	(927)	(1,500)	(1,056)	(1,500)	(1,500)		(1,500)
1-425 Programs (specify) (non-taxable)	(38,722)	(33,679)	(36,000)	(31,166)	(36,000)	(36,000)		(36,000)
1-433 Advertising	(746)							0
1-442 Sale of Materials	(14,300)	(13,778)	(15,000)	(12,852)	(15,000)	(15,000)		(15,000)
1-444 Concession Sales	(7,646)	(13,219)	(6,000)	(4,720)	(6,000)	(6,000)		(6,000)
1-564 Rental: Buildings	(22,879)	(21,610)	(17,000)	(25,750)	(17,000)	(17,000)		(17,000)
1-841 Wage Subsidies	(28,941)	(175,784)	(7,200)		(7,200)	(7,200)		(7,200)
1-845 Capital Grants		(107,911)						0
1-942 Drawn from Capital Reserve	(21,743)	(174,757)	(36,700)		(27,500)	(33,000)		(33,000)
2-111 Salaries	58,447	69,970	62,354	61,520	65,437	68,414		68,414
2-121 Wages - Own Staff	215,814	239,334	261,946	271,302	275,158	286,470		286,470
2-122 Wages - Equipment Repair	255	35		29				0
2-123 Wages - Other Department	26,245	63,774		25,723				0
2-151 Payroll Benefits	36,283	42,357	44,110	40,440	46,272	47,553		47,553
2-152 Wellness Program		69						0
2-216 Telephone	3,504	3,844	3,124	4,182	3,124	3,124		3,124
2-217 Travel and Subsistence	1,239	123	1,300	355	1,300	1,300		1,300
2-234 Education	7,075	5,435	6,900	8,276	6,900	6,900		6,900



 DRUMHELLER 								
Aquaplex								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
2-241 Janitorial Services	7,095	7,537	7,500	6,005	7,500	7,500		7,500
2-242 Contract: (specify)		22						0
2-251 Repairs: Buildings	60,781	365,724	68,740	41,546	60,649	67,306		67,306
2-252 Repairs: Equipment	20,784	52,406	26,950	23,571	27,932	28,946		28,946
2-291 Other General Services	3,085	3,558	3,575	3,555	3,575	3,575		3,575
2-295 Project: (specify)	2,825	486	3,250	984	3,250	3,250		3,250
2-511 Clothing and Shoes	834	572	1,700	1,086	1,700	1,700		1,700
2-512 Goods for Re-Sale	6,237	5,479	2,500	4,627	2,500	2,500		2,500
2-513 Goods for Re-Sale	11,307	12,532	12,500	9,540	12,500	12,500		12,500
2-514 Program Materials	13,225	4,963	7,500	5,884	7,500	7,500		7,500
2-519 Other General Supplies	1,824	4,207	500	2,127	500	500		500
2-531 Chemicals and Salts	20,131	17,373	21,800	17,524	22,850	23,950	(3,000)	20,950
2-541 Utilities: Electricity	54,176	42,458	59,797	46,224	59,876	59,958		59,958
2-542 Utilities: Gas	49,310	83,229	80,580	61,873	81,274	81,999		81,999
2-543 Utilities: Water and Sewer	12,686	14,679	14,326	19,254	14,326	14,326		14,326
2-769 Contributed to Capital Programs		27,854						0
2-926 Trade Accounts	(170)							0
Total 7202 Aquaplex	342,307	385,201	436,252	441,349	458,623	478,271	(3,000)	475,271
Total Aquaplex	342,307	385,201	436,252	441,349	458,623	478,271	(3,000)	475,271


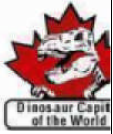
 DRUMHELLER 								
Arena								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
7203 Arena								
1-411 Admissions (taxable)	(4,762)	(4,762)		(4,717)				
1-423 Programs (Taxable)	(51)							
1-433 Advertising	(4,000)							
1-441 Sale of Utility	(17,388)	(14,880)	(17,000)	(16,867)	(17,000)	(17,000)		-17,000
1-542 Franchise Tax: Concessions	(2,000)							
1-564 Rental: Buildings	(116,364)	(141,319)	(132,034)	(98,868)	(134,014)	(136,054)		-136,054
1-845 Capital Grants		(93,265)						
1-942 Drawn from Capital Reserve	(18,280)	(29,000)	(29,000)		(42,000)	(22,500)		-22,500
2-111 Salaries	9,936	10,374	16,832	10,594	17,700	18,570		18,570
2-121 Wages - Own Staff	220,220	217,507	180,634	199,097	189,713	200,115		200,115
2-122 Wages - Equipment Repair	1,994	2,631		2,760				
2-123 Wages - Other Department		186		495				
2-151 Payroll Benefits	31,723	31,566	40,793	31,836	42,851	44,858		44,858
2-152 Wellness Program		586		500				
2-216 Telephone	8,616	8,750	6,631	7,147	6,631	6,631		6,631
2-217 Travel and Subsistence	3,477	1,442	3,000	2,276	3,000	3,000		3,000
2-221 Advertising and Promotion			400		400	400		400
2-234 Education	4,874	3,467	4,170	4,426	4,170	4,170		4,170
2-241 Janitorial Services	8,970	7,100	6,250	5,223	6,500	6,750		6,750
2-251 Repairs: Buildings	52,147	142,990	65,323	65,601	79,600	61,411		61,411
2-252 Repairs: Equipment	42,880	40,810	33,239	46,351	34,493	35,526		35,526


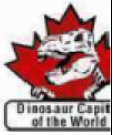
 DRUMHELLER 								
Arena								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
2-291 Other General Services	7,085	5,860	9,675	6,418	9,675	9,675		9,675
2-511 Clothing and Shoes	3,385	4,844	3,150	4,680	3,150	3,150		3,150
2-519 Other General Supplies	605	3,286	800	285	800	800		800
2-521 Fuel Oil Grease	4,741	5,010	5,494	3,892	6,331	7,285		7,285
2-531 Chemicals and Salts	4,467	4,370	3,150	5,003	3,308	3,473		3,473
2-538 Other Construction Materials	4,015	2,732	5,969	729	6,110	6,258		6,258
2-541 Utilities: Electricity	93,093	82,595	94,989	78,981	95,114	95,245		95,245
2-542 Utilities: Gas	26,508	42,515	35,287	32,115	35,591	35,908		35,908
2-543 Utilities: Water and Sewer	10,585	11,150	11,000	6,930	11,000	11,000		11,000
2-761 Contributed to Capital Reserves	4,673	4,673	4,673	3,504	4,673	4,673		4,673
2-926 Trade Accounts	(746)	5,362						
Total 7203 Arena	380,403	356,580	353,425	398,391	367,796	383,344	0	383,344
Total Arena	380,403	356,580	353,425	398,391	367,796	383,344	0	383,344



 DRUMHELLER 								
Parks and Playgrounds								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
7204 Parks and Playgrounds								
1-451 Custom Work	(1,131)		(1,000)		(1,000)	(1,000)		(1,000)
1-564 Rental: Buildings	(5,397)	(8,326)	(4,635)	(7,037)	(4,774)	(4,917)		(4,917)
1-565 Rental: Equipment	(30)							0
1-581 Insurance Proceeds				(17,165)				0
1-843 Conditional Programs	(8,000)		(8,000)	(8,000)	(8,000)	(8,000)		(8,000)
1-942 Drawn from Capital Reserve	(9,560)		(19,500)		(15,000)	(10,000)		(10,000)
1-961 Transfer from (specify department)		(26,340)						0
1-991 Other Income				(7,700)				0
1-992 Contributions: Community Organiz	(3,500)	(28,800)		(1,791)				0
2-111 Salaries			25,627		26,973	28,222		28,222
2-121 Wages - Own Staff	15,769	(9,721)	274,383	3,104	288,136	301,574		301,574
2-122 Wages - Equipment Repair	11,147	8,064		27,319				0
2-131 Wages Detailed	5,175	11,630		6,612				0
2-132 Wages Detailed	251,631	270,246		247,649				0
2-151 Payroll Benefits	34,489	38,375	59,742	39,075	62,761	65,406		65,406
2-152 Wellness Program		500						0
2-241 Janitorial Services		2,025	7,100	1,703	7,400	7,700	(5,700)	2,000
2-242 Contract: (specify)	5,201	1,657	2,500	2,035	2,500	2,500		2,500
2-252 Repairs: Equipment	26,048	30,250	33,350	21,365	28,850	23,850		23,850
2-253 Repairs: Other	7,339	5,564	11,500	4,776	11,500	11,500		11,500
2-254 Repairs: Structures	32,133	96,855	40,350	52,130	40,350	40,350		40,350

 DRUMHELLER 								
Parks and Playgrounds								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
2-262 Rental/Lease: Equipment/Furnishi	2,088	7,232	9,000		9,000	9,000		9,000
2-291 Other General Services	29,104	25,842	24,900	25,058	25,200	25,400		25,400
2-292 Contracted Service (Specify)	6,000	6,000	6,000	6,000	6,000	6,000		6,000
2-511 Clothing and Shoes	3,635	3,833	3,500	4,817	3,500	3,500		3,500
2-519 Other General Supplies	1,064	1,087	1,200	1,405	1,200	1,200		1,200
2-521 Fuel Oil Grease	10,375	7,398	13,478	6,259	15,532	17,873	(7,000)	10,873
2-531 Chemicals and Salts	308	568	1,700	12	1,700	1,700		1,700
2-538 Other Construction Materials	2,807	1,849	7,200	4,015	7,200	7,200		7,200
2-541 Utilities: Electricity	16,792	20,520	19,131	16,861	19,156	19,182		19,182
2-542 Utilities: Gas	264	391	466	360	470	474		474
2-543 Utilities: Water and Sewer	100,917	110,872	156,020	51,982	156,020	156,020		156,020
2-769 Contributed to Capital Programs		42,737						0
2-772 Grant: (specify) individuals, comm	2,054	1,455	3,060	1,150	3,060	3,060		3,060
2-926 Trade Accounts		14,466						0
Total 7204 Parks and Playgrounds	536,722	636,229	667,072	481,994	687,734	707,794	(12,700)	695,094
Total Parks and Playgrounds	536,722	636,229	667,072	481,994	687,734	707,794	(12,700)	695,094


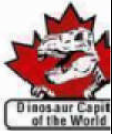
 DRUMHELLER 								
Seasonal Recreation Programs								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
7205 Seasonal Recreation Programs								
1-425 Programs (specify) (non-taxable)	(17,444)	(20,301)	(16,950)	(20,458)	(17,414)	(17,891)		(17,891)
1-595 Grants: Individuals/Service Organi		(200)		(1,236)				0
1-841 Wage Subsidies		(5,023)						0
2-111 Salaries	14,958	804		807				0
2-121 Wages - Own Staff	2,598	21,549	18,255	18,309	19,792	20,716		20,716
2-151 Payroll Benefits	1,237	1,568	2,717	1,296	2,917	3,065		3,065
2-217 Travel and Subsistence	180	230	200	210	200	200		200
2-221 Advertising and Promotion	1,012	139	1,500		2,000	2,500	(2,000)	500
2-234 Education	71			143	100	200		200
2-291 Other General Services	2,103	1,961	2,000	1,998	2,500	3,000		3,000
2-295 Project: (specify)		2,146		4,757				0
2-514 Program Materials	1,822	2,055	1,800	1,385	1,800	1,800		1,800
2-519 Other General Supplies		23		410				0
Total 7205 Seasonal Recreation Progi	6,537	4,951	9,522	7,621	11,895	13,590	(2,000)	11,590
Total Seasonal Recreation Programs	6,537	4,951	9,522	7,621	11,895	13,590	(2,000)	11,590



 DRUMHELLER 								
Curling Club								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
7206 Curling Club								
2-123 Wages - Other Department		80						
2-151 Payroll Benefits		15						
2-251 Repairs: Buildings	229	439	3,000	2,365	3,000	3,000		3,000
Total 7206 Curling Club	229	534	3,000	2,365	3,000	3,000	0	3,000
Total Curling Club	229	534	3,000	2,365	3,000	3,000	0	3,000


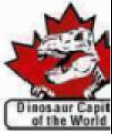
 DRUMHELLER 								
Civic Center								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
7401 Civic Center								
1-564 Rental: Buildings	(8,865)	(7,041)	(6,081)	(6,737)	(6,263)	(6,442)		(6,442)
1-841 Wage Subsidies	(59,345)	(67,555)						0
1-942 Drawn from Capital Reserve	(24,531)		(23,000)		(55,000)	(2,000)		(2,000)
2-111 Salaries	9,936	10,375	11,012	10,594	11,563	12,102		12,102
2-121 Wages - Own Staff	17,104	14,126	18,872	16,650	19,820	20,746		20,746
2-122 Wages - Equipment Repair	25			58				0
2-151 Payroll Benefits	4,051	3,297	5,904	3,848	6,204	6,439		6,439
2-216 Telephone	5,387	5,782	3,221	5,227	3,221	3,221		3,221
2-241 Janitorial Services	27,109	30,118	32,300	23,585	32,300	32,300	(8,075)	24,225
2-251 Repairs: Buildings	42,628	16,870	35,862	39,449	68,313	15,776		15,776
2-252 Repairs: Equipment	1,250	2,873	9,471	5,470	9,801	10,143		10,143
2-291 Other General Services	2,509	1,998	1,950	953	1,950	1,950		1,950
2-519 Other General Supplies	345	447	1,750		1,750	1,750		1,750
2-531 Chemicals and Salts		479	700		700	700		700
2-542 Utilities: Gas	15,019	19,903	19,642	10,660	19,811	19,988		19,988
2-543 Utilities: Water and Sewer	831	1,250	925	1,074	925	925		925
2-926 Trade Accounts		78						0
Total 7401 Civic Center	33,453	33,000	112,528	110,831	115,095	117,598	(8,075)	109,523
Total Civic Center	33,453	33,000	112,528	110,831	115,095	117,598	(8,075)	109,523



<div><h1>DRUMHELLER</h1></div>								
Library								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
7402 Library								
1-841 Wage Subsidies		(19,680)						
2-771 Grant: (specify) individuals, comm	154,608	161,925	161,586	164,459	165,361	169,251		169,251
Total 7402 Library	154,608	142,245	161,586	164,459	165,361	169,251	0	169,251
Total Library	154,608	142,245	161,586	164,459	165,361	169,251	0	169,251



 DRUMHELLER 								
Community Facility								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
7404 Community Facility								
1-421 Programs (Taxable)							-1,000	-1,000
1-422 Programs (Taxable)							-1,000	-1,000
1-423 Programs (Taxable)							-1,000	-1,000
1-425 Programs (specify) (non-taxable)							-5,000	-5,000
1-564 Rental: Buildings							-2,000	-2,000
1-841 Grants							-28,667	-28,667
2-111 Salaries				8,325			65,000	65,000
2-121 Wages - Own Staff							42,063	42,063
2-151 Payroll Benefits				616			18,201	18,201
2-216 Telephone				(27)			833	833
2-217 Travel and Subsistence							1,250	1,250
2-221 Advertising and Promotion				469			16,110	16,110
2-227 Software and Upgrades							12,000	12,000
2-234 Education							5,000	5,000
2-241 Janitorial Services							13,333	13,333
2-242 Contract: (specify)								
2-251 Repairs: Buildings							8,300	8,300
2-252 Repairs: Equipment							6,000	6,000
2-291 Other General Services							1,167	1,167
2-295 Project: (specify)								
2-511 Clothing and Shoes							167	167



 DRUMHELLER 								
Community Facility								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
2-512 Goods for Re-Sale								
2-514 Program Materials							5,000	5,000
2-515 Stationery, Office Supplies							2,000	2,000
2-519 Other General Supplies							833	833
2-531 Chemicals and Salts							500	500
2-541 Utilities: Electricity							33,667	33,667
2-542 Utilities: Gas							7,667	7,667
2-543 Utilities: Water and Sewer							3,667	3,667
2-831 Interest					127,560	127,560	121,352	248,912
2-832 Principal					96,650	96,650	102,858	199,508
2-926 Trade Accounts								
Total 7404 Community Facility				9,383	224,210	224,210	428,301	652,511
Total Community Facility				9,383	224,210	224,210	428,301	652,511


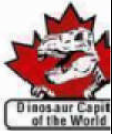
 DRUMHELLER 								
Community Events								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
7411 Community Events								
1-591 Gifts/General Donations	(1,000)	(1,000)		(1,000)				
1-833 Conditional Programs	(2,400)	(3,100)	(2,000)	(4,000)	(2,000)	(2,000)		-2,000
2-295 Project: (specify)	27,769	33,914	26,046	27,332	24,046	25,546		25,546
Total 7411 Community Events	24,369	29,814	24,046	22,332	22,046	23,546	0	23,546
Total Community Events	24,369	29,814	24,046	22,332	22,046	23,546	0	23,546


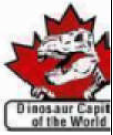
 DRUMHELLER 								
Operating Contingencies								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
9701 Operating Contingencies								
1-551 Interest on Investments	(2,243)	(333)						
2-761 Contributed to Capital Reserves	1,374,765	1,374,765	1,374,765	862,917	1,150,555	1,150,555	-167,146	983,409
2-762 Contributed to Capital Reserves	2,243	333						
Total 9701 Operating Contingencies	1,374,765	1,374,765	1,374,765	862,917	1,150,555	1,150,555	(167,146)	983,409
Total Operating Contingencies	1,374,765	1,374,765	1,374,765	862,917	1,150,555	1,150,555	(167,146)	983,409



 DRUMHELLER 								
Water Administration								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
4101 Water Administration								
1-121 Local Improvements	(69,215)	(69,241)	(68,626)	(50,853)	(68,626)	(68,626)		(68,626)
1-441 Sale of Utility	(2,063,497)	(2,556,605)	(2,312,518)	(2,117,265)	(2,829,396)	(2,961,129)		(2,961,129)
1-445 Sale of Conservation Items		(6,056)						0
1-451 Custom Work	(40,088)	(59,311)	(40,080)	(38,836)	(42,084)	(44,188)		(44,188)
1-511 Penalties	(5,410)	(9,272)	(6,000)	(9,028)	(6,000)	(6,000)		(6,000)
1-551 Interest on Investments	(48,419)	(6,672)	(75,034)		(75,034)	(75,034)		(75,034)
1-569 Rental: Other	(5,356)	(2,600)	(2,600)	(2,600)	(2,600)	(2,600)		(2,600)
1-581 Insurance Proceeds	(396,389)							0
1-942 Drawn from Capital Reserve	(758,938)		(100,000)		(100,000)	(100,000)		(100,000)
2-111 Salaries	106,035	173,570	82,992	133,851	87,184	91,138		91,138
2-121 Wages - Own Staff			38,792	131	40,748	42,653		42,653
2-151 Payroll Benefits	19,052	22,175	22,593	21,938	23,752	24,689		24,689
2-152 Wellness Program		415		512				0
2-212 Communication System	4,499	9,089	6,178	3,814	6,178	6,178		6,178
2-214 Individual Memberships, Registrat	680	1,445	2,000	530	2,000	2,000		2,000
2-215 Postage	8,032	7,650	8,650	10,166	8,650	8,650		8,650
2-216 Telephone	30,164	30,885	22,396	23,118	22,396	22,396		22,396
2-217 Travel and Subsistence	1,246	1,989	3,000	2,378	3,000	3,000		3,000
2-218 Other Communication Services	7,418	9,300	7,200	8,878	7,200	7,200		7,200
2-221 Advertising and Promotion		372	2,500	434	2,500	2,500		2,500
2-222 Municipal Membership Fees	1,291	1,807	1,350	1,129	1,350	1,350		1,350



 DRUMHELLER 								
Water Administration								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
2-234 Education	1,392	760	6,000	1,703	6,000	6,000		6,000
2-239 Other Professional	8,384	800	3,105		3,221	3,334		3,334
2-252 Repairs: Equipment	78,232	1,503						0
2-272 Insurance and Bond Premiums	44,494	51,933	54,217	40,663	55,844	57,519		57,519
2-291 Other General Services	10,962	39,245	105,628	38,676	105,670	105,714		105,714
2-514 Program Materials		2,325		1,775				0
2-515 Stationery, Office Supplies	2,852	4,163	4,140	2,486	4,285	4,435		4,435
2-761 Contributed to Capital Reserves	904,443	675,844	508,054	746,123	994,830	994,830		994,830
2-911 Rebates			7,500		7,500	7,500		7,500
2-926 Trade Accounts	13,497	20,016	3,500	40,027	3,500	3,500		3,500
2-961 Transfer to (specify department)	170,000	170,000	170,000	127,500	170,000	170,000		170,000
2-962 Transfer to (specify department)	6,000	6,000	6,000	4,500	6,000	6,000		6,000
2-963 Transfer to (specify department)	1,200	1,200	1,200	900	1,200	1,200		1,200
Total 4101 Water Administration	(1,967,439)	(1,477,271)	(1,537,863)	(1,007,350)	(1,560,732)	(1,685,791)	0	(1,685,791)
Total Water Administration	(1,967,439)	(1,477,271)	(1,537,863)	(1,007,350)	(1,560,732)	(1,685,791)	0	(1,685,791)


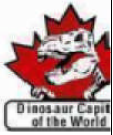
 DRUMHELLER 								
River Intake Pump Station								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
4102 River Intake Pump Station								
1-942 Drawn from Capital Reserve					(13,500)			
2-111 Salaries			190		160	165		165
2-121 Wages - Own Staff	6,667	5,458	5,463	6,587	5,740	5,898		5,898
2-151 Payroll Benefits	1,075	778	1,064	1,145	1,120	1,147		1,147
2-241 Janitorial Services			155		160	166		166
2-252 Repairs: Equipment	7,812	577	12,006	9,506	25,927	12,862		12,862
2-254 Repairs: Structures	22,902	680	1,959	2,170	1,968	1,977		1,977
2-291 Other General Services	1,784	5,853	11,126	9,488	11,515	12,360		12,360
2-519 Other General Supplies	64	7	259		268	277		277
2-531 Chemicals and Salts		7,226	8,281	11,269	8,571	8,871		8,871
2-541 Utilities: Electricity	22,782	27,181	25,003	25,498	25,036	25,070		25,070
2-542 Utilities: Gas	1,216	1,938	1,678	1,480	1,692	1,707		1,707
Total 4102 River Intake Pump Station	64,302	49,698	67,184	67,143	68,657	70,500	0	70,500
Total River Intake Pump Station	64,302	49,698	67,184	67,143	68,657	70,500	0	70,500



 DRUMHELLER 								
Low Lift Pump Station								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
4103 Low Lift Pump Station								
2-111 Salaries			51		43	44		44
2-121 Wages - Own Staff	3,277	2,962	1,465	2,451	1,538	1,580		1,580
2-122 Wages - Equipment Repair	63	27						0
2-151 Payroll Benefits	520	370	285	397	300	307		307
2-252 Repairs: Equipment	229	8,876	7,269	6,967	3,384	7,602		7,602
2-254 Repairs: Structures	230	341	1,346	1,244	1,392	1,441		1,441
2-291 Other General Services		1,639	966	1,276	982	998		998
2-519 Other General Supplies				156				0
2-542 Utilities: Gas	944	1,511	1,430	1,126	1,442	1,455		1,455
Total 4103 Low Lift Pump Station	5,263	15,726	12,812	13,617	9,081	13,427	0	13,427
Total Low Lift Pump Station	5,263	15,726	12,812	13,617	9,081	13,427	0	13,427



 DRUMHELLER 								
Raw Water Reservoir								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
4104 Raw Water Reservoir								
1-942 Drawn from Capital Reserve	(50,177)							
2-111 Salaries			125		105	109		109
2-121 Wages - Own Staff	3,821	3,765	3,589	4,437	3,775	3,879		3,879
2-122 Wages - Equipment Repair	101							
2-151 Payroll Benefits	718	570	699	797	737	755		755
2-252 Repairs: Equipment	51,361	(6,168)	518		536	555		555
2-254 Repairs: Structures	108	4,177	6,350	4,215	6,607	6,873		6,873
2-291 Other General Services	520		1,760		6,285	56,348		56,348
Total 4104 Raw Water Reservoir	6,452	2,344	13,041	9,449	18,045	68,519	0	68,519
Total Raw Water Reservoir	6,452	2,344	13,041	9,449	18,045	68,519	0	68,519


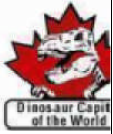
 DRUMHELLER 								
Purification and Treatment								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
4105 Purification and Treatment								
1-743 Interest Rebates	(1,182)							
1-841 Wage Subsidies		(2,178)						
1-942 Drawn from Capital Reserve	(2,025)	(43,244)						
2-111 Salaries	21,186	27,664	24,264	27,811	24,313	25,496		25,496
2-121 Wages - Own Staff	241,052	217,452	127,750	182,664	134,667	136,643		136,643
2-122 Wages - Equipment Repair	509	354						
2-151 Payroll Benefits	38,723	37,669	28,417	37,607	29,978	30,535		30,535
2-152 Wellness Program		1,642		567				
2-216 Telephone	2,447	2,543	4,121	2,365	4,121	4,121		4,121
2-241 Janitorial Services	3,788	4,568	5,175	5,446	5,356	5,543		5,543
2-251 Repairs: Buildings	10,333	11,680	10,042	42,699	10,392	10,754		10,754
2-252 Repairs: Equipment	215,743	35,994	37,173	36,940	54,557	63,024		63,024
2-254 Repairs: Structures		45,203		423				
2-291 Other General Services	88,052	59,240	54,650	37,686	56,560	58,538		58,538
2-511 Clothing and Shoes	5,051	3,152	2,899	1,245	3,001	3,106		3,106
2-519 Other General Supplies	1,710	6,922	1,243	2,669	1,286	1,331		1,331
2-521 Fuel Oil Grease	5,612	1,860	7,401	785	8,529	9,814		9,814
2-531 Chemicals and Salts	218,309	161,829	200,825	165,292	207,855	215,128		215,128
2-541 Utilities: Electricity	124,533	111,731	147,603	124,195	157,778	157,961		157,961
2-542 Utilities: Gas	29,872	49,494	45,827	34,584	46,222	46,634		46,634
2-831 Interest	121,845	98,505	103,061	74,620	106,364	112,268		112,268



<div><h1>DRUMHELLER</h1></div>								
Purification and Treatment								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
2-832 Principal	249,043	126,255	126,255	55,524	78,695	93,558		93,558
Total 4105 Purification and Treatment	1,374,601	958,335	926,706	833,122	929,674	974,454	0	974,454
Total Purification and Treatment	1,374,601	958,335	926,706	833,122	929,674	974,454	0	974,454



 DRUMHELLER 								
Transmission and Distribution								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
4106 Transmission and Distribution								
1-942 Drawn from Capital Reserve	(40,247)		(15,000)		(30,200)	(7,000)		(7,000)
2-111 Salaries	22,669	22,056	19,889	20,858	20,735	21,758		21,758
2-121 Wages - Own Staff	186,790	147,090	178,667	145,678	188,074	195,945		195,945
2-122 Wages - Equipment Repair	5,331	7,471		8,560				0
2-151 Payroll Benefits	32,494	30,530	39,716	32,693	41,818	43,300		43,300
2-152 Wellness Program		126		50				0
2-252 Repairs: Equipment	28,623	25,196	40,050	27,445	30,750	27,550		27,550
2-254 Repairs: Structures	123,979	49,833	56,978	55,992	78,943	64,164		64,164
2-291 Other General Services	31,227	40,518	38,625	14,925	40,045	41,347		41,347
2-511 Clothing and Shoes	171	531	1,036	352	1,072	1,110		1,110
2-519 Other General Supplies	11,206	4,087	4,761	3,289	4,927	5,099		5,099
2-521 Fuel Oil Grease	30,772	15,079	37,189	11,373	42,856	49,315		49,315
2-541 Utilities: Electricity	22,135	23,444	24,866	22,296	24,899	24,933		24,933
2-542 Utilities: Gas	1,065	1,773	1,489	1,354	1,502	1,515		1,515
2-769 Contributed to Capital Programs		9,260						0
2-831 Interest	43,325	38,423	54,102	39,341	52,455	50,731		50,731
2-832 Principal	17,280	35,751	35,751	28,049	37,398	39,122		39,122
Total 4106 Transmission and Distribu	516,820	451,168	518,119	412,255	535,274	558,889	0	558,889
Total Transmission and Distribution	516,820	451,168	518,119	412,255	535,274	558,889	0	558,889


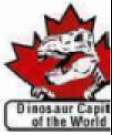
 DRUMHELLER 								
Sewage Administration - Drumheller								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
4201 Sewage Administration - Drumheller								
1-441 Sale of Utility	(1,111,420)	(1,375,647)	(1,170,738)	(1,317,459)	(1,852,697)	(2,016,896)		(2,016,896)
1-445 Sale of Conservation Items		(6,000)						0
1-451 Custom Work	(8,479)	(27,905)	(12,000)	(15,753)	(12,000)	(12,000)		(12,000)
1-511 Penalties	(4,214)	(7,798)	(3,700)	(8,039)	(3,700)	(3,700)		(3,700)
2-111 Salaries	119,480	156,978	82,992	128,208	87,184	91,138		91,138
2-121 Wages - Own Staff			38,792		40,748	42,653		42,653
2-151 Payroll Benefits	19,095	21,741	22,593	21,174	23,752	24,689		24,689
2-152 Wellness Program		415		461				0
2-212 Communication System	8,649	13,101	10,012	7,519	10,012	10,012		10,012
2-214 Individual Memberships, Registrat			1,500		1,500	1,500		1,500
2-215 Postage	7,684	7,791	8,650	8,575	8,650	8,650		8,650
2-216 Telephone	6,645	5,324	5,397	4,349	5,397	5,397		5,397
2-217 Travel and Subsistence			2,000	767	2,000	2,000		2,000
2-221 Advertising and Promotion		218	2,500		2,500	2,500		2,500
2-234 Education			2,000		2,000	2,000		2,000
2-239 Other Professional	2,400	800	1,000	508	1,000	1,000		1,000
2-252 Repairs: Equipment			500	100	500	500		500
2-272 Insurance and Bond Premiums	36,019	42,003	43,890	32,918	45,207	46,563		46,563
2-291 Other General Services	512	1,356	2,560	923	2,622	2,686		2,686
2-515 Stationery, Office Supplies		60	1,553		1,607	1,663		1,663
2-519 Other General Supplies		4,250	500		500	500		500



<div>  <h1>DRUMHELLER</h1>  </div>								
Sewage Administration - Drumheller								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
2-761 Contributed to Capital Reserves	256,583	480,826	90,500	405,177	540,236	540,236		540,236
2-911 Rebates			7,500		7,500	7,500		7,500
2-926 Trade Accounts	4,160	9,516	2,500	18,638	2,500	2,500		2,500
2-961 Transfer to (specify department)	6,000	6,000	6,000	4,500	6,000	6,000		6,000
2-962 Transfer to (specify department)	70,000	70,000	70,000	52,500	70,000	70,000		70,000
2-963 Transfer to (specify department)	800	800	800	600	800	800		800
Total 4201 Sewage Administration - D	(586,086)	(596,171)	(782,699)	(654,334)	(1,006,182)	(1,162,109)	0	(1,162,109)
Total Sewage Administration - Drum	(586,086)	(596,171)	(782,699)	(654,334)	(1,006,182)	(1,162,109)	0	(1,162,109)



 DRUMHELLER 								
Sewage Administration - Rosedale								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
4202 Sewage Administration - Rosedale								
1-441 Sale of Utility	(2,498)		(30,331)		(30,331)	(30,331)		(30,331)
Total 4202 Sewage Administration - R	(2,498)		(30,331)		(30,331)	(30,331)	0	(30,331)
Total Sewage Administration - Rose	(2,498)		(30,331)		(30,331)	(30,331)	0	(30,331)


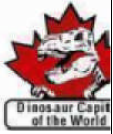
 DRUMHELLER 								
Sewage Administration - East Coulee								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
4203 Sewage Administration - East Coulee								
1-121 Local Improvements	(109)	(109)	(109)		(109)			
1-441 Sale of Utility	(29,750)	(44,696)	(32,220)	(33,769)	(32,220)	(32,220)		-32,220
2-272 Insurance and Bond Premiums	2,119	2,483	2,582	1,936	2,659	2,739		2,739
2-761 Contributed to Capital Reserves	13,877	13,877	13,877	10,407	13,877	13,877		13,877
Total 4203 Sewage Administration - E	(13,863)	(28,445)	(15,870)	(21,426)	(15,793)	(15,604)	0	(15,604)
Total Sewage Administration - East	(13,863)	(28,445)	(15,870)	(21,426)	(15,793)	(15,604)	0	(15,604)

 DRUMHELLER 								
Sewage Collection - Drumheller								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
4211 Sewage Collection - Drumheller								
1-841 Wage Subsidies	(420)							
1-845 Capital Grants		(22,732)						
1-942 Drawn from Capital Reserve	(22,000)		(29,000)		(65,000)	(59,500)		-59,500
2-111 Salaries	16,146	20,748	24,000	20,858	25,050	26,317		26,317
2-121 Wages - Own Staff	54,475	61,886	101,805	64,674	107,351	111,449		111,449
2-122 Wages - Equipment Repair	8,158	7,779		13,095				
2-151 Payroll Benefits	13,325	14,791	24,896	16,643	26,239	27,121		27,121
2-152 Wellness Program		126		50				
2-241 Janitorial Services		547	1,553		1,607	1,663		1,663
2-252 Repairs: Equipment	39,151	43,533	40,575	36,427	41,175	49,775		49,775
2-254 Repairs: Structures	68,059	85,423	65,851	89,438	102,976	90,657		90,657
2-291 Other General Services	34,519	34,843	47,295	31,189	50,962	52,667		52,667
2-511 Clothing and Shoes	54	179	466	1,182	483	500		500
2-519 Other General Supplies	2,092	1,564	2,518	964	2,536	2,555		2,555
2-521 Fuel Oil Grease	20,934	12,446	25,929	12,302	29,880	34,383		34,383
2-531 Chemicals and Salts	7,825	4,927	5,175	3,721	5,356	5,543		5,543
2-541 Utilities: Electricity	41,492	42,953	46,404	55,440	46,465	46,529		46,529
2-542 Utilities: Gas	5,722	9,664	8,558	7,361	8,632	8,709		8,709
2-831 Interest	23,251	21,538	22,534	16,342	21,789	21,007		21,007
2-832 Principal	14,132	14,841	14,841	11,689	15,586	16,368		16,368
Total 4211 Sewage Collection - Drumheller	326,915	355,056	403,400	381,375	421,087	435,743	0	435,743

<div><h1>DRUMHELLER</h1></div>								
Sewage Collection - Drumheller								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
Total Sewage Collection - Drumheller	326,915	355,056	403,400	381,375	421,087	435,743	0	435,743

 DRUMHELLER 								
Sewage Collection - East Coulee								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
4213 Sewage Collection - East Coulee								
2-111 Salaries			52		55	57		57
2-121 Wages - Own Staff	1,803	3,550	1,451	3,578	1,524	1,595		1,595
2-151 Payroll Benefits	230	508	306	598	321	334		334
2-252 Repairs: Equipment	975		5,116	54	5,235	5,359		5,359
2-254 Repairs: Structures	37		1,035	23	1,071	1,108		1,108
2-291 Other General Services	647	1,243	3,520	1,328	3,643	3,771		3,771
Total 4213 Sewage Collection - East C	3,692	5,301	11,480	5,581	11,849	12,224	0	12,224
Total Sewage Collection - East Coulee	3,692	5,301	11,480	5,581	11,849	12,224	0	12,224

 DRUMHELLER 								
Sewage Treatment - Drumheller								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
4221 Sewage Treatment - Drumheller								
1-942 Drawn from Capital Reserve	(1,815)							
2-111 Salaries			17,421		17,870	18,751		18,751
2-121 Wages - Own Staff		59	116,216	444	122,557	126,408		126,408
2-122 Wages - Equipment Repair	(6,915)	284		340				
2-131 Wages Detailed	10,615	2,380		8,759				
2-132 Wages Detailed	69,963	80,634		87,923				
2-151 Payroll Benefits	11,294	11,158	25,429	14,589	26,838	27,586		27,586
2-216 Telephone	8,578	8,600	9,235	6,503	9,235	9,235		9,235
2-241 Janitorial Services			500		500	1,000		1,000
2-252 Repairs: Equipment	16,229	15,436	18,613	10,107	8,534	18,814		18,814
2-254 Repairs: Structures	19,459	15,306	24,428	14,599	12,730	13,507		13,507
2-291 Other General Services	7,557	4,295	10,195	7,485	10,598	10,969		10,969
2-511 Clothing and Shoes	474	1,459	1,035	100	1,071	1,108		1,108
2-519 Other General Supplies	359	140	207	89	214	221		221
2-531 Chemicals and Salts	6,657	6,207	7,200	6,226	7,417	13,642		13,642
2-538 Other Construction Materials			673		697	721		721
2-541 Utilities: Electricity	81,014	88,176	91,417	37,849	91,538	183,328		183,328
2-542 Utilities: Gas	7,887	17,155	20,381	20,332	20,556	43,739		43,739
2-831 Interest					136,332	131,964		131,964
2-832 Principal					94,310	98,679		98,679
Total 4221 Sewage Treatment - Drum	231,356	251,289	342,950	215,345	560,997	699,672	0	699,672

<div><h1>DRUMHELLER</h1></div>								
Sewage Treatment - Drumheller								
	2008	2009	2009	2010	2010	2011	2011	2011
	Actuals	Actuals	Budget	Year-to-date	Final Budget	Final Budget	Adjustment	Budget
				Actuals				
Total Sewage Treatment - Drumheller	231,356	251,289	342,950	215,345	560,997	699,672	0	699,672

Drumheller & District Seniors Foundation

698 – 6th Avenue East
Drumheller, Alberta T0J 0Y5
Telephone: 403-823-3290
Fax: 403-823-3777
Email Address: mike.holden@telus.net

December 2, 2010

Town of Drumheller
Starland County
Village of Munson
Village of Morrin
Village of Delia

Re: Consolidation of Management Bodies

In order for the province to proceed with the proposed consolidation of the Drumheller Housing Authority and the Drumheller and District Seniors Foundation it will be necessary for each of the contributing municipalities to provide us with their approval.

At your earliest possible convenience we would request that your council respond on your letterhead in a manner similar to the following sample.

"That the Council of _____ has passed the following motion that the [council name] supports in principle, the proposed amalgamation of the Drumheller Housing Authority into the Drumheller and District Seniors Foundation; and that the Council gives their approval to the Drumheller and District Seniors Foundation to have their housing advisor proceed with the proposed amalgamation of the two management bodies, with the understanding that an operational review will be completed with a copy provided to the Drumheller and District Seniors Foundation for their review.

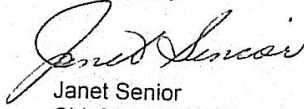
We would advise that we would request your letter of support be in our hands by December 31, 2010 if at all possible so that we may forward them to our housing advisor.

Thank you for your continued support and your assistance in providing this letter at your earliest convenience.

Letters should be addressed to:

Brenda Matthews
Housing Advisor
301, 7015 Macleod Trail South
Calgary, Alberta
T2H 2K6

Respectfully,



Janet Senior
Chief Administrative Officer

cc: file

ATLAS COAL MINE HISTORICAL SOCIETY MINUTES November 9, 2010

Location: Atlas Coal Mine

Attendance: Linda Digby, Lisa Making, Terry Yemen, Jim Ramsbottom, Bill Herman,
Warren Nicholls (taking notes)

Missing: Brooke Christianson

Call to order: 6:06 p.m.

Approval of Minutes:

- Board members review the minutes from October 7th, 2010.
- Jim moves to accept the minutes as written, Terry seconds the motion. All were in favour.

Financial Report:

- Board members review the financial report.
- Linda reports that admission revenue is down 5% this month, which is better than the 6% that we were down the previous month. This being said, revenue is still 42% above the 2008 figure.
- Bill moves to accept the minutes as written, Jim seconds the motion. All were in favour.

Old Business:

Haunted Atlas Coal Mine

- The four events have just wrapped up and most indicators show that it was another big success.
- This year the "Guns of the Golden West" were special guests at both "Big Boo" events. 10 professional gunslingers staged a gunfight and rushed the train of visitors at the end of the tour.
- 919 visitors came for the evening events, while 526 came for the "Little Boo"s. Total 1445.
- There were 174 volunteer and staff positions filled
- Revenue for all events totals \$9240
- Majority of visitor came from: Drumheller area (66%), rural Alberta (22%), and Calgary (7%).
- Visitor knew of the events by: previous haunts (26%), word of mouth (24%), Drumheller Mail (13%), School Handout (12%), and Drum FM (11%)
- Visitors "loved" the maze portion.
- Using the train worked for the Big Boo
- It was thought that the scares could be "ramped up" for the Big Boo
- Visitors suggested that the price could be higher
- As popularity grows, we will need to anticipate overflow parking solutions

Season Participation

- 27 785 person/tours this year
- Interesting to note: If we divide (total admissions + special event revenue + product sales) by 27 785 visitors we get the *average person/tour* spending \$7.81

Restoration

There is approximately \$800 000 of restoration currently going on

Tipple

- Coming along faster than expected
- Unfortunately the project is considerably over-budget, but Linda believes that it won't be too hard to re-allocate funds from other parts of the project to cover the overage
- The restoration company is willing to absorb approx \$15 000 of the overage
- Once this restoration is complete, the tipple will need a new roof.

Mine Entry

- Phase One is complete
 - Not visitor ready
 - 40 feet long, 16 feet wide
- Phase Two will begin in Spring
 - Check for settled earth
 - Remove centre props
 - Install proper floor
 - We hope to extend the entry another 60 feet and find:
 - The "check cabin" on the left hand side
 - A very long "bench" that was carved into the side of the mine where miners would "hang out" before their shift
 - A suitable place to build a "working face"

Rotary Dump

- Scaffold and working platform are installed
- The large steel frame that actually spun the coal cars over has been lifted out so the dump can be cleaned out and restored

New Business:

Tunnel Vision

- There was great discussion on which part of the 'plan' to tackle next.
- It was decided that finishing the Mine Entry should take priority for next year, while also using the Centennial May Day celebrations to raise awareness throughout the community of on-going and upcoming projects and opportunities.
- The Board will meet early in 2011 to review architectural plans of the planned interpretive centre and set a timeline for the project.

Centennial

- The request for proposals (RFP) for the monument has been sent out and is on our website.
- The downtown merchants are excited about the May Day activities and the memorial.

Winter Projects

Some of the winter projects for the mine staff are:

- | | |
|--|--|
| • Fundraising | • Work on tour outlines – summer prep |
| • Performing some historic interviews | • Exhibit maintenance |
| • To develop a stock character to use throughout the Centennial celebrations | • Work on a GEO cache project |
| • Coal car rehabilitation | • Work on a smart phone application with "Boom Town Trail" |
| • Story search | • Plan the memorial celebrations |
| • Continue with the mine accident research project | • Work on a community photo album |

Meeting adjourned: 7:18pm

Next Meeting

7:00am Tuesday, December 7th, 2010 at WHIFS restaurant

G. ANDREW BERDAHL

Councillor Brief

VOLUME 1, ISSUE 1

NOVEMBER, 2010

INSIDE THIS ISSUE:

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Council Notes	1,2 & 6
Community Involvement: Council reports	3-5
December Calendar of Events	5
Contact List	6

Introduction

Thank you for taking the time to read a bit about the current issues facing Drumheller, from the perspective of one of your Councillors.

This document is a collection of reports and personal notes on the operations of the Town of Drumheller. They are intended to offer a brief but accurate account of many of the Town operations and Community initiatives that may be of interest to people of Drumheller and our region. They will not be hugely detailed, nor are they entirely comprehensive. In this process, I speak only for myself, and not on behalf of

Council.

Andrew Berdahl

Council Notes

Municipal Sustainability Plan: Now that the MSP has been approved by Council and filed with the Province we have some decisions to make about how we will proceed. It was the intention of the previous Council to use the MSP as a working document, one that would guide Town decision making strategically and aid in communication with stakeholders and the general public.

If the current Council is amenable, then the next step will be to begin communicating with the potential partners identified in the MSP; a process that could culminate in a working session with representatives from each associated group. The goal of the process would be to engage and orient all the component groups. Ideally, we could complete this phase of the work before April 1st, 2010.

COUNCIL

APPOINTMENTS 2010-2011

- *Badlands Community Facility Steering Committee*
- *Disaster Services Committee*
- *Drumheller Downtown Development Inc.*

OTHER

AFFILIATIONS

- *Community Futures Big Country: Chair*
- *Max Campus Inc.: Secretary, Treasurer*
- *Drumheller and District Humane Society: Member*

Council Notes

Community Branding: One of the final initiatives of the outgoing Drumheller Town Council was to authorize it's Economic Development Task Force to develop plans and/or recommendations in four priority areas: 1. Development of Post-Secondary Education opportunities 2. The creation of a "Town Center" icon in Downtown Drumheller 3. Investment Development (locally and regionally); and 4. Expanding economic opportunities with respect to the local artistic community (by use of a "clustering" strategy). All four are currently being attended to; the first, in particular, has seen some dramatic developments (as described in further detail in the Economic Development section).

A fifth priority area was discussed, however Council of the day choose to retain primary responsibility for the matter of engaging the community in a **Municipal Brand** process. Council now needs to revisit the issue, and make a decision about if (and then, how) we will address the matter.

For the sake of those that are new to the conversation:

- A community brand speaks to all future economic development issues and brings significant efficiency to municipal departments and community groups in coordinating community development.
- The majority of current community perception has been generated by interests other than a concentrated community branding plan and does not always reveal the values and quality offerings currently within Drumheller.
- Once implemented the Brand forms the utmost voice for describing our caricature and forms a reference point for all associated development activities.

Community Involvement: Council Reports

Drumheller and District Humane Society: The Humane Society is in the process of preparing a proposal for Council regarding the Registration of Cats. Over the past number of years, the lions share (pun intended) of the Society's resources have had to be committed to the care and maintenance of stray and unwanted cats. Generally, dog related issues are less frequent and more efficiently resolved, because there is greater relative demand to adopt or recover most dogs.

Further, more than 70% of the Town of Drumheller's Animal Control budget is currently spend on cat related costs. Hardly, is this a new trend. The situation is one that has been true for decades.

In an effort to further promote responsible pet ownership, Cat Registration would encourage cat owners to spay/neuter and to properly identify (tag/tattoo/microchip) their animals, while shifting the cost of animal control to those people who are most responsible.

The Society's proposal is expected at the next Committee of the Whole meeting, on December 13th.

Community Involvement: Council Reports

Communities in Bloom and Badlands Garden Society: These groups are closely related in terms of general purpose and membership. Both groups work to improve the quality of life in our community through horticultural means, and both have a tradition of working with the Town on projects of mutual benefit.



The Garden Society is currently working on a number of community garden projects (including, but not limited to, potential projects at the Sunshine Lodge and Petro Canada Park) and Communities in Bloom is also working on several local projects, including reclamation of contaminated land ("brownfields") and a xeriscaping initiative.

The groups have approached Council with a request for support. Specifically, the groups are looking for help in recruiting members for both general and board service. More detailed information is available at: www.badlandsgardens.ca



Professionals in rural economic development

Community Futures Big Country: Community Futures Big Country is one of 90 Community Future offices in Western Canada. We operate as independent, non-profit organizations, in partnership with Western Economic Diversification Canada.

Community Futures, are non-profit organizations guided by a volunteer board of directors and staffed with business professionals who together are actively engaged in helping to develop and implement community-based economic development strategies. This federal initiative recognizes that local people and communities are best able to solve their problems and shape their futures.

Current CFBC operations are involved in: Interest Free Micro loans, Business Training programs, Business coaching and Business loans services for new and existing businesses, Regional Economic Development Planning, and the Hope College Initiative.

Budget

Council is currently working towards approval of the 2011 Budget. As the third year of a three year budget, passed in 2009, Council will be considering the approved annual budget and making necessary reallocations. In general, the approved 2009-2011 budget calls for the following, in 2011;

- A 4.5% increase in municipal tax revenue (1.5% of that from new assessment growth); and
- An increase in service fees of approximately 3%.

For instance, there are some additional requests and non-budgeted expenses of under \$400,000 that Council will need to consider, such as:

- A Policing request for just under \$100,000, for an additional officer;
- \$200,000 to cover the initial operational costs of the Badlands Community Facility; and
- \$\$\$ to support Communities in Bloom and the Badlands Garden Society

It is most likely, that these items will be addressed by reallocation of existing funds.

On a related note, The Drumheller and District Seniors Foundation has indicated that it's annual requisition to the Town will be increasing 69%, from \$74,000 to \$125,000. That requisition is collected by the Town and passed directly to the Senior's Foundation, and is shown as a separate line item on each Property Tax Assessment. Currently, the people of Drumheller provide approximately 52% of the Foundations Annual operating revenue.

Community Standards Bylaw

On November 8 the Town of Drumheller Council approved 2nd and 3rd readings for Bylaw 16-10. (The Community Standards Bylaw.) The new Community Standards bylaw has consolidated several of the current bylaws into one all-inclusive bylaw which can be more easily managed and interpreted.

The new Community Standards Bylaw has revised and replaced many existing bylaws including Bylaw number 14-00 Weed Bylaw, 25-98 Noise Bylaw, 24-98 Nuisance Bylaw and 21-00 Curfew Bylaw. The Bylaw will also deal with bullying, unsightly and/or unsafe buildings or fences, improper storage of appliances, building materials, fire pits, vehicles and flammable goods.

The potential advantages of the consolidation, and the inclusion of new elements of the bylaw will be tested over time. Council's intention is to:

- Make the bylaw more easily understood;
- Speed up the compliance time of reported complaints; and
- Provide better enforcement from Community Enforcement Officers. (Bylaw Officers)

The Community Standards Bylaw meets the goals of the Town of Drumheller and Community Enforcement by informing, educating and enforcing appropriate policies within the community. It further reinforces the Town of Drumhellers responsibility for property protection, regulation and the provision of measures leading to a safe community.

A copy of the new bylaw is available on the Town of Drumheller Website.

NEWSLETTER TITLE

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SCHEDULE OF EVENTS

- Council meetings: December 6th and 20th. 4:30 p.m. until completion
- Committee of the Whole meeting: December 13th. 4:30 p.m. until completion
- DDHS: Drumheller and District Humane Society
- MPC: Municipal Planning Commission
- Badlands Community Facility, Steering Committee. TBD
- CFBC: Community Futures Board Meeting. Typically, the Third Wednesday of each month (December is an exception)
- DDCC: Drumheller and District Chamber of Commerce

December 2010

SUN	MON	TUE	WED	THU	FRI	SAT
			1 DDHS 7pm Civic Center	2 MPC 12 pm Town Hall	3	4
5	6 Council	7 DDCC Christmas open house 4-6pm	8 CFBC Board 7am	9	10 MLA Christ- mas Open House 2- 4pm	11 Town of Drumheller Xmas Party 6pm
12	13 Committee	14	15	16 MPC 12 pm Town Hall	17	18
19	20 Council	21	22	23	24	25
26	27	28	29	30	31	

Hope Health Initiative

The Hope Health Initiative is developing an innovative model to delivering rural post secondary education. The model merges specialized medical services delivery with post secondary health training to build a sustainable model that can be delivered in a rural setting.

As an extension of the work done to date by the Hope Health Initiative, Hope College intends to launch operations by offering students three program options in the fall of 2011 including Licensed Practical Nurse, Physical Therapy Assistant and Business Administration.

While the successful launch of Hope College will depend upon a strong enrollment from local residents, the College will need to make strong and strategic directional choices that will position it to not only serve local residents but also become the choice of students who do not reside in the area.

Currently, the Hope Health team is working to have the project considered by the Rural Alberta Development Fund Board. In asserting it's leadership role in the area of Economic Development and the development of Post-Secondary opportunities for our region, **The Town of Drumheller** is in the process of negotiating a Memorandum of Understanding between the potential partners in education. The purpose of this Memorandum Of Understanding is to establish a framework of understanding for collaboration between the Town of Drumheller, Olds College/Campus Alberta and the Hope Health Initiative/Hope College in the identification and delivery of strategic post-secondary programming in Drumheller.

The M.o.U., and a positive outcome with RADF, are key to starting the program in September, 2011.

HOPE
HEALTH
INITIATIVE

Council Notes

Contact Andrew

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berdahl.andrew@gmail.com

Semper Alacer

Badlands Community Facility: Construction on the first element of the facility is well underway. The Town of Drumheller is making preparations for the other elements. Conceptual drawings have been commissioned, and detailed surveys have been completed.

The Town will be well prepared, when appropriate grants become available, to complete all elements of the Master Plan. That plan includes a second ice sheet and curling facility.

The Fund-raising Cabinet is now well-established and will be renewing its efforts to raise funds from private sources. We have, over the past two years, established a highly effective team; one that combines a wide range of community members with highly skilled and experienced fund-raisers. We should look forward to hearing positive news from the Fund-Raising Cabinet throughout the next year.

Council will be making decisions about the Operational Plan of the Facility over the next 6-8 months. The newly hired Facility Manager has, as his first assignment, been ordered to provide Council with a thorough review of the operational plans of similar recreational facilities. Those discussions, when they happen, promise to be very interesting. When we are finished that process, we will have developed an operational plan that best suits our community. One that maximizes the benefits of the facility for every citizen of Drumheller, and ensures efficient operations for years to come.

Reference List

www.badlandsgardens.ca
www.cfbigcountry.ca
www.hopehealth.ca
www.drumhellerhumane.org



www.dinosaurvalley.com/