

# **Town of Drumheller COMMITTEE OF THE WHOLE MEETING AGENDA**

**December 4, 2017 at 4:30 PM  
Council Chamber, Town Hall  
224 Centre Street, 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**

3-27

4.1 Drumheller Public Library Board

4.2 Travel Drumheller

4.3 Citizens on Patrol

## **5.0 REPORTS FROM ADMINISTRATION**

28-53

- 5.1 CAO's Quarterly Report to September, 2017
- Director of Infrastructure Services Quarterly Report to September, 2017
- Director of Corporate Services Quarterly Report to September, 2017
- Director of Community Services Quarterly Report to September, 2017
- Director of Protective Services Quarterly Report to September, 2017

### **5.1. CAO'S REPORT**

### **5.2. DIRECTOR OF INFRASTRUCTURE SERVICES' REPORT**

### **5.3. DIRECTOR OF CORPORATE SERVICES' REPORT**

- 5.3.1 Utility Rate Bylaw Review with Bob Jenkins, Business Plan & Utility Rate Analyst

### **5.4. DIRECTOR OF COMMUNITY SERVICES' REPORT**

### **5.5. DIRECTOR OF PROTECTIVE SERVICES' REPORT**

## **6.0 ANNUAL BUDGET REVIEW**

## **7.0 COUNCIL MEMBERS ROUND TABLE DISCUSSION**

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- 7.1 Mayor Heather Colberg - Discussion on second chapter of *Leading Change* by John P. Kotter
- 7.2 Mayor Heather Colberg - Community Calendar
- 7.3 Mayor Heather Colberg - Elks Building

**8.0 IN-CAMERA MATTERS**

- 8.1 Land Matter



# Drumheller Public Library Presentation to Town Council December 2017 Information Package

## Contents:

The Value of Your Investment

Marigold Library System Overview

Drumheller Public Library Plan of Service 2016-2018

Drumheller Public Library Budget 2016-2018

# 2016 Value of Your Investment **Agenda Item # 4.1**

## Drumheller Public Library

This report shows the value of services provided annually by Marigold Library System. Drumheller Public Library benefits directly through the pooling of revenues so that all Marigold residents have access to all library system resources.

### Levy Payments

(based on 2015 Municipal Affairs population of 8,029 and Schedule C of the Marigold Agreement for 2016)

	<u>per capita levy</u>	<u>population</u>	<u>contribution</u>	
Municipality	\$5.83	8,029	\$46,809.07	
Library Board	\$4.50	8,029	\$36,130.50	
			<b>Total levy payments</b>	<b>\$82,939.57</b>
			<b>Total value of services provided by Marigold as itemized below</b>	<b>\$149,049.97</b>

**Note:** Where precise costs per library are known, those dollar amounts are used. Otherwise, totals are divided by members to extrapolate value.

### Services Grant

A Services Grant is paid in three installments to the library board. The amount of the grant is set in the Marigold Board's Transfer Payment Policy and is largely intended to support the sharing of resources within Marigold and TRAC. The amount is reviewed by the Marigold Board each year.

**\$20,073.00**

### IT Capacity Fund

Each member library receives a spending account with Marigold to make hardware and software purchases. This account is established through the IT Capacity Fund Policy and is reviewed by the Marigold Board each year.

**\$1,000.00**

### IT and Network Support

HelpDesk support, videoconference bridging and support, troubleshooting, installations, upgrades and maintenance. Network support includes SuperNet/Internet connectivity, email, file sharing and centralized backup. Wireless software, software licensing and a toll-free telephone system are provided. Polaris library software enables customer service, reporting, ordering, circulation of library materials and the online catalogue.

IT site visits to your library (valued at \$250/hour with a 3 hour minimum)	\$2,875.00	
IT HelpDesk, troubleshooting, consultation	\$6,157.36	
IT equipment, software & licensing purchases, wireless and maintenance (\$50,000 replacement cost)	\$6,343.32	
Videoconferencing bridging & support (\$500,000 to replace central IT equipment for bridging)	\$1,952.87	
SuperNet/Internet Connection	\$415.22	
Polaris library software (\$950,000+ to replace Polaris)	\$1,815.83	<b>\$19,559.60</b>

## Agenda Item # 4.1

### Materials and Digital Content

A collection distribution target is established through the Collection Management Policy and is reviewed by the Marigold Board each year. Marigold also provides even more materials to your library, including monthly paperback bestsellers and an AV supplementary collection. Because of bulk purchasing, Marigold has access to vendor discounts and discounted freight charges. Patrons have access to over 3.3 million items in TRACpac because of Marigold's partnership with three other library systems. Your residents also have access to digital subscriptions, eBooks & eAudiobooks, eMagazines, music, newspapers, early literacy resources, encyclopedias, and much more.

<b>Value of Physical Materials</b>	<b># of items</b>	<b>average cost</b>	
Books	1095	\$18.00	\$18,261.65
Bestseller paperbacks	120	\$7.50	\$900.00
Paperbacks and shared collections	343	\$6.50	\$2,437.50
Audio visual material (e.g. DVDs, audiobook CDs)	197	\$30.00	\$7,653.68
World languages, large print & professional collections			\$666.34
AV supplementary collection (DVDs, Bluray, music & audiobooks)			\$664.23
			<b>\$30,583.40</b>
<b>Value of Digital Content</b>			
Access to digital subscriptions (e.g. Lynda.com, Solaro, etc.)			\$3,965.56
(\$135,000/year)			
Access to eBooks on several platforms including			
OverDrive & Cloud Library			\$3,209.66
(\$840,000 invested in OverDrive and Cloud Library)			
			<b>\$7,175.22</b>

Municipal Affairs Department through PLSB (Public Library Services Branch) funds online content for library patrons, including Mango Language Learning Software, Press Reader (2,600 newspapers from 100 countries in 60 languages) as well as some funding for Hoopla streaming and Zinio digital magazines.

### Professional Consultation

Marigold provides in-person, videoconference, email and telephone consultation and training to member library staff and board members by professional librarians. Visits include: preparation; travel or videoconferencing setup; and follow-up based on each library's unique needs. Major projects completed for libraries include weeding and inventory of library collections. Consultation is valued at \$250/hour with a 3 hour minimum, and often involves more than one staff member.

**\$14,966.92**

### Collection Services

Centralized workflow at headquarters ensures the selection of a balanced collection of interest to patrons and the quick distribution of materials to member libraries. Professional cataloguing makes it possible for patrons to locate and request print, AV and digital titles in the online catalogue. Physical materials are processed and delivered shelf-ready to member libraries. Processing includes barcoding, plastic covers, repackaging AV materials into durable cases and labeling.

**\$19,846.83**



## ***Agenda Item # 4.1***

### **Training for Members**

Marigold provides training opportunities for member libraries and some patron presentations on select topics: interlibrary loan; programming; statistics and reports; use of digital subscriptions; board development; management and leadership; and communications and marketing. Value includes training preparation, travel and follow-up by headquarters staff based on each library's unique needs. Mobile labs and a tab lab are available to complement training and programming for member libraries.

Training support	\$1,228.80	
Training sessions and board development (valued at \$200/session)	\$800.00	
Member Libraries Workshop	\$2,162.15	<b>\$4,190.95</b>

### **Delivery Service and Supplies**

Van delivery supports resource sharing and connects your library with Marigold headquarters and libraries across Alberta. Three vans and drivers transport interlibrary loans, new materials, supplies, correspondence, kits and games, promotional materials and book recycling. Marigold pays for interlibrary loan costs to borrow items from institutions outside Alberta. Marigold provides supplies to member libraries to support resource sharing (e.g. paper allocation, bins, scotch tape, bubble wrap). Each library receives a minimum of one delivery a week, and 11 libraries receive deliveries twice a week or more.

**\$6,367.06**

### **Administrative Costs**

Staffing, facility and resources are in place to support member libraries: human resources and financial management; training and professional development; building occupancy costs; and memberships to professional organizations. Marigold Board provides governance and direction to the Marigold Library System and acts as the Board of Record for municipalities which do not have library boards.

**\$18,868.15**

### **Purchasing Program**

Through Marigold's participation in the Public Purchasing Group (PPG), Marigold is able to provide discounts on IT equipment, office supplies, furniture and processing supplies such as labels and other items required for the daily operations of your library. The calculation is based on savings of IT equipment and/or supplies acquired through Marigold. The average savings was \$554.68.

**\$516.82**

### **Insurance**

Marigold insures the materials collection at member libraries. This amount also includes a portion of the insurance costs of the Marigold Headquarters building.

**\$720.04**

## Agenda Item # 4.1

### Services and Programs

• Materials, prizes and support for Minecraft programming and the national TD Summer Reading Program including administrative support by Consultants and two Summer students. In 2016, 61 summer programs were delivered in 26 libraries by two summer students.	\$961.49	
• Audio Cine Film (ACF) licenses are purchased by Marigold to provide member libraries with public performance rights to show films in the library.	\$285.27	
• Marigold organizes and pays for public programming using videoconference equipment for member libraries to offer to patrons, such as programs including Bootcamp for Fiction Writers, Learn to Draw Pokemon and Calvin, and family programming.	\$552.66	
• Marigold administers, schedules and delivers kits and equipment to support programs. Libraries may borrow resources such as craft and makerspace kits, travelling book displays, karaoke machine with cds, gaming consoles with games, life size games including Connect 4 and Kerplunk, board games, and objects like prize wheels and puppet theatres. Marigold organizes year-round programs and prizes for teens through the teensBOOKingit website.	\$622.09	<b>\$2,421.51</b>

### Communication and Marketing Support

Marigold provides professional quality publications, displays and marketing software to promote resources, events and services available at the library, and to communicate news to library staff and boards.	<b>\$2,760.47</b>
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<b>TOTAL value of services provided by Marigold</b>	<b>\$149,049.97</b>
<b>TOTAL levy payments from municipality with library board</b>	<b>\$82,939.57</b>

## Marigold libraries are thriving!



### In 2016 ...

- 2,055 people/families have a library card registered at Drumheller Library
- Your Marigold Board rep attended 4 of 4 Marigold Board meetings
- Your Marigold Board rep attended 2 Marigold Committee meetings including Governance

### Across Marigold

- 96,170 people/families have a library card
- 162,163 eBooks borrowed (11% increase from 2015)
- 2,037,792 items loaned to Marigold cardholders (7% increase from 2015)
- 10,274 programs with 104,508 participants
- 931,898 items loaned and borrowed between libraries (14% increase from 2015)
- 3.3 million items available in TRACpac online catalogue
- Over 14 million visits to the online library catalogue, including mobile app



# 2016 Value of Your Investment

## Drumheller Public Library

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- 3.3 million items available in TRACpac online catalogue
- Over 14 million visits to the online library catalogue, including mobile app

# Marigold Library System Overview

## Agenda Item # 4.1

**Marigold is a Library System** defined by the Alberta Libraries Act and Regulation and established in 1981

- Marigold is a not-for-profit municipal collaborative (like a co-op) that provides affordable, state of the art public library services and support. Cost savings and efficiencies are achieved with volume discounts, by consolidating work and by providing expert consultation
- Marigold is not a public library, nor does it overlap with public libraries. Local libraries provide the place (building), service (staff) and community connection. Library systems provide the “product” (e.g., materials, IT infrastructure, consultation and behind the scenes support)
- Although Marigold Headquarters is not accessible to the public, Marigold provides many direct services for the public, especially online and supports a province-wide network of sharing print, AV and electronic resources
- Marigold’s headquarters, centrally located in Strathmore, Alberta (50 km east of Calgary), has 29 employees; 25.79 FTE

### Service Population Profile

- One of 7 rural library systems in Alberta
- Serves 296,672 residents in south central Alberta, surrounding Calgary and covering 53,600 sq km
- 36 member public libraries and 12 book deposits, including 6 full service libraries located in **unincorporated communities** (hamlets)
- 44 municipalities belong to Marigold and there are 44 representatives on Marigold’s Board
- Marigold acts as the Board of Record for 12 municipalities that do not have their own library boards



### Marigold Services & Support for Member Libraries and Residents

#### IT Services

- Library software and the online catalogue TRACpac: this catalogue has 3.3 million items for cardholders to request online and have delivered to their closest library
- Purchase, installation and maintenance of IT infrastructure, equipment and peripherals, including Internet and wireless access at libraries; 3 IT analysts on staff
- Helpdesk for IT troubleshooting and training
- Software, maintenance agreements and licenses for computers in member libraries and headquarters
- IT and Network Centre with more than 25 servers
- Maintains SuperNet connectivity for member libraries with direct access to all libraries in Alberta
- High definition videoconferencing equipment in all Marigold libraries; central site bridging support for videoconferencing in over 90 public libraries in Alberta
- Portal for eResource subscriptions for language learning, eBooks, digital magazines and newspapers, ancestry documentation, consumer reports, music and movie/TV programs, K-12 curriculum materials, instructional videos, early literacy
- Website hosting and content development for member libraries and Marigold
- IT Capacity Fund: Marigold provides a spending credit to assist all member libraries with hardware and software purchases for local library use / access
- Portable laptop labs loaned to member libraries
- Minecraft servers for use at libraries

#### Materials & Distribution

- Selection and collection development support for member libraries
- Purchase and preparation of shelf-ready materials including books & DVDs; volume discounts up to 50% and free shipping; staff in bibliographic services
- Material sorting and shipping for resource sharing of materials to Albertans (320 libraries)



- Van deliveries to 36 Marigold libraries at least once per week
- Content for 12 book deposits in small communities

## ● Consultation & Training

- Expert consulting services for library management and board development; 6 library professionals, 6 library technicians
- Training for library staff in technology, eResource use, eReaders, computer software, website support, management skills, marketing
- Board member training and administrative support
- Targeted training (especially eResource use) for patrons and stakeholder groups
- Communication and marketing support; 2 staff members
- Programming support – Marigold provides a variety of technology-related kits and games to help member libraries enhance their services and programs
- Videoconferencing programming with expert presenters

## ● Additional Services

- Mail service for remotely located residents or patrons with limited mobility
- Supplies, equipment and furniture purchasing for member libraries; discounts up to 70%
- Insurance for library collection
- Licenses that allow organizations to present films in the library
- Service grants (cash back) to member libraries to support resource sharing

## Partnerships

- TRAC (The Regional Library Automation Consortium) with Marigold, Peace, Northern Lights and Yellowhead Library Systems to share library software and **collaborate on technology development for libraries**
- RISE (Rural Information Service initiative) to provide videoconferencing equipment and IT support throughout Marigold; used for programs, training, meetings, consultations
- TAL (The Alberta Library) for database licensing and union catalogue for Alberta's public, academic and special libraries

- PPG (Calgary and Area Public Purchasing Group); discounts and shared contracts

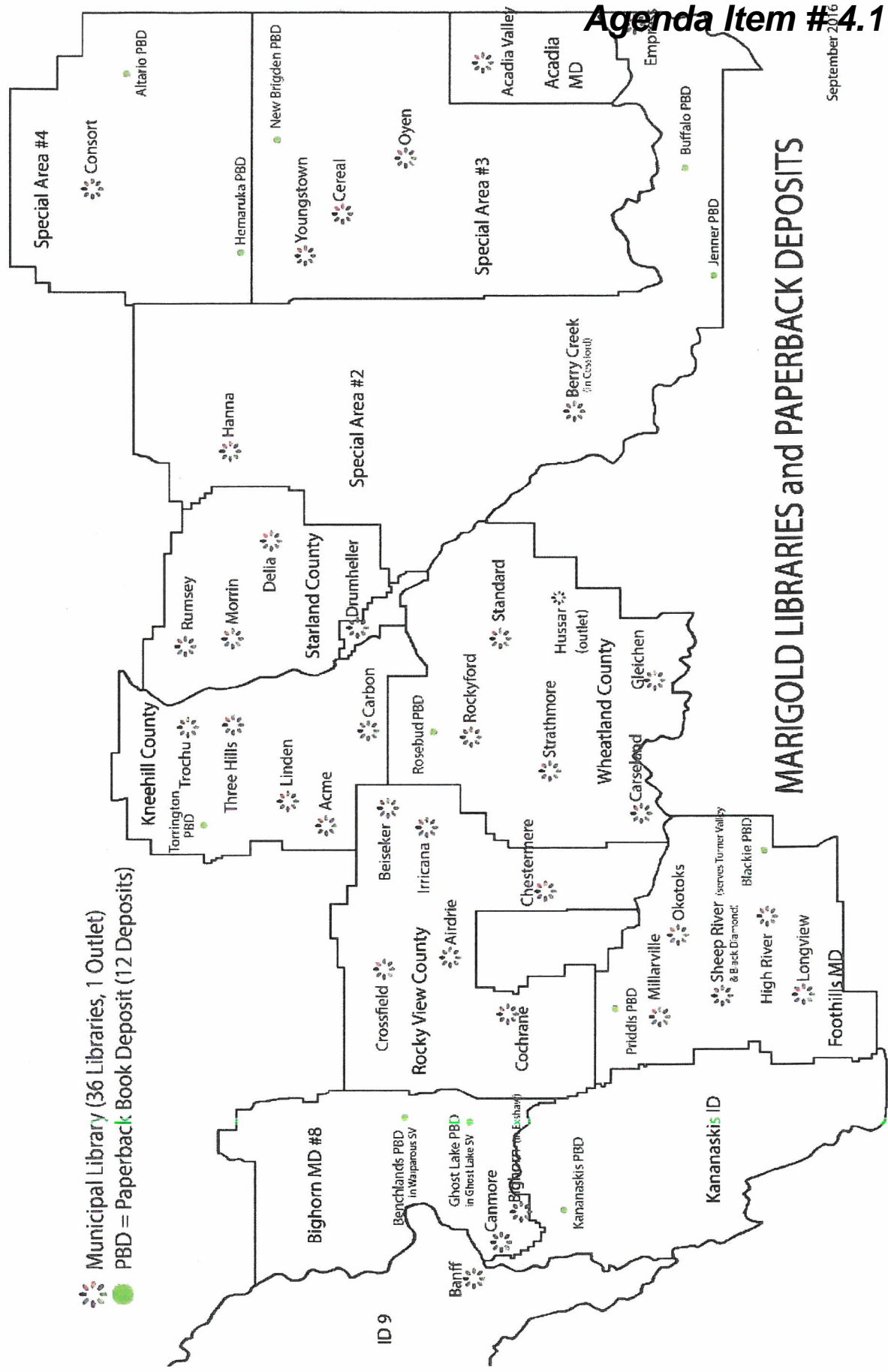
## Agenda Item # 4.1

## Financial Profile

- Annual budget: \$5 million in 2017
- \$948,000 in operating reserve (2 to 3 months contingency)
- Registered charity; fully audited every year
- 60% of revenue comes from municipal and library board levies based on a per capita levy rate multiplied by official municipal population (as defined by Municipal Affairs)
- 29% of funding comes from Municipal Affairs as a library system operating grant
- 9% of funding comes from Municipal Affairs for rural residents because Marigold is the Board of Record for 12 rural municipalities. All of this revenue is redirected to member libraries throughout Marigold
- Support for 6 libraries located in unincorporated communities with annual cash payments of \$9,760 each: Exshaw, Millarville, Carseland, Gleichen, Rumsey, Cessford
- \$2.2 million in capital reserves for building, vehicles, computers and videoconferencing equipment (includes \$1.9 million in savings for a new or expanded building)

## Marigold Libraries Are Thriving!

- 96,170 people/families have a Marigold library card (**9.6 % ↑** increase from 2015)
- 2,037,792 items loaned to Marigold cardholders (**7% ↑** increase from 2015)
- 931,898 items loaned and borrowed between libraries (**14% ↑** increase from 2015)
- 162,163 eBooks borrowed (**11% ↑** increase from 2015)
- 15,615 items checked out at Marigold libraries by MELibraries patrons (registered at libraries outside TRAC) (**66% ↑** increase from 2015)
- 3,294,481 items available in the TRACpac online catalogue (**0.13% ↑** increase from 2015)
- 14,236,452 visits to the online library catalogue, including mobile app (**18.5% ↑** increase from 2015)



MARIGOLD LIBRARIES and PAPERBACK DEPOSITS

Municipal Library (36 Libraries, 1 Outlet)  
PBD = Paperback Book Deposit (12 Deposits)



# Drumheller Public Library Plan of Service

2016-2018



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## Acknowledgements

## Agenda Item # 4.1

The Drumheller Public Library would like to thank those involved in the planning process.

### Community Planning Members

Thank you for your time and commitment. Your input in regards to the community's vision and needs was invaluable.

### Library Board

Thank you for your contributions and feedback throughout this process.

Linda Traquair - Board Chair

Margaret Nielsen - Vice Chair

BJ Gallagher - Secretary

Rod Black - Treasurer / Allyson Wagner - Treasurer

Patrick Kolafa - Trustee & Town Councillor

Leila Bjerland - Trustee

Lizbeth Dube - Trustee

Vanessa Page - Trustee

Julia Fielding - Trustee

### Staff Members

Thank you for your time and commitment to this process. Your input, feedback and knowledge of day to day interactions with patrons was vital.



## **Background Information**

The Drumheller Public Library was established in 1922, and was a founding member of the Marigold Regional Library System. The library moved to its current location within the Badlands Community Facility in April 2012. Faced with the challenges and opportunities of serving both residents and tourists, the library's staff and Board strive to provide quality, responsive service. We intend to use the Service Responses, Goals and Objectives within this document to guide these efforts.

### **Vision**

The Drumheller Public Library serves as a valued community hub providing equitable access to literacy, culture and lifelong learning.

### **Mission**

The Drumheller Public Library is a welcoming, valued, vibrant resource connecting our community to the world.



The Smith-Coward family poses at the 2015 Canada Day Town Treasure Hunt that kicked off the year's Summer Reading program.

## Overview of the Process

The Drumheller Public Library adopted a modified form of the Strategic Planning for Results process developed by Sandra Nelson for the American Library Association, as recommended by Alberta Municipal Affairs, Public Library Services Branch. A group of community planning members met for a full day meeting on September 17, 2015, (Board Chair, Board Vice Chair, and Director of Library Services observing). Community members identified the community needs listed below:

Community Needs Identified by the Focus Group  
(in no particular order of priority):

- Community awareness and engagement opportunities
- Low income supports
- Seniors support services
- Local business development
- Recreation opportunities
- Downtown functionality

When asked to rank 18 possible library service responses, the focus group identified the following four favoured service responses:

- Visit a Comfortable Place: Physical and Virtual Spaces (4 votes)
- Satisfy Curiosity: Lifelong Learning (3 votes)
- Learn to Read and Write: Adult, Teen, and Family Literacy (3 votes)
- Connect to the Online World: Public Internet Access (3 votes)

The library staff considered two more, based on current library responsibilities and use:

- Express Creativity: Create and Share Content
- Discover Your Roots: Genealogy and Local History



The library staff reviewed the gathered community responses, both from the focus group and the results of the library's June survey, which allowed a total of 182 community members to provide their input. They also considered the needs they had observed working with the public on a day-to-day basis. The staff recommended a set of priorities for the next three years of library service and, from those recommendations, the Board selected four primary service responses for the 2016 – 2018 Plan of Service:

**Satisfy Curiosity: Lifelong Learning**

**Visit a Comfortable Place: Physical and Virtual Spaces**

**Express Creativity: Create and Share Content**

**Discover Your Roots: Genealogy and Local History**

**Connect to the Online World** was eliminated because the associated services (online access, public computers, and Wi-Fi) are, in 2015, unquestionable basics in our library, and any additional related services (internet safety and web building classes, one-on-one tech instruction) can be easily fit into Satisfy Curiosity.

**Learn to Read and Write** was acknowledged to be essential. However, because Family Literacy and the Drumheller Community Learning Society are already heavily invested in this area, the Board decided that the library's role at this time is better suited to partnership.





## Satisfy Curiosity: Lifelong Learning **Agenda Item # 4.1**

**Goal 1:** Establish a network of learners and teachers in the Drumheller area.

**Objective 1:** Determine, via a question added to our annual fall survey, what community members would like to learn.

**Objective 2:** Offer a minimum of 3 educational programs or events at the library each year in response to survey requests.

**Objective 3:** By 2018, establish a growing directory of willing community instructors outside the library to help library staff connect interested learners with further opportunities.



Representatives from St Anthony's School pick out books for their library

**Goal 2:** Expand outreach services

**Objective 1:** Work with local organisations in 2016 to determine who in the community has difficulty visiting the library. Find ways to extend our collection, programs, and services to one such portion of the community in each of 2017 and 2018.

**Objective 2:** Work with local organisations in 2016 to determine opportunities for the library to serve as a host space for outside programming. Establish new partnership programming with a minimum of one outside organisation in each of 2017 and 2018.

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## **Agenda Item # 4.1**

**Goal 3:** Develop online resources to help satisfy curiosity

**Objective 1:** By 2017, library staff will have created a collection of websites that provide ready access to quality online and print resources on selected topics.

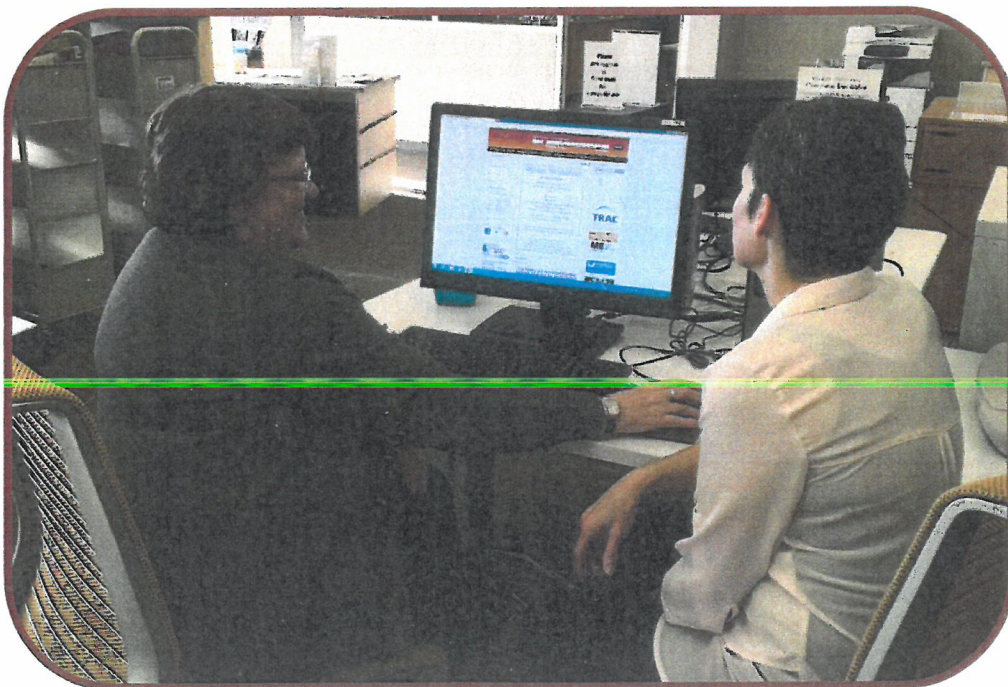
**Objective 2:** In 2016, the library website will be assessed and improved to make library tools easy to find and access.

**Goal 4:** Library staff will become a reliable resource for basic technology instruction.

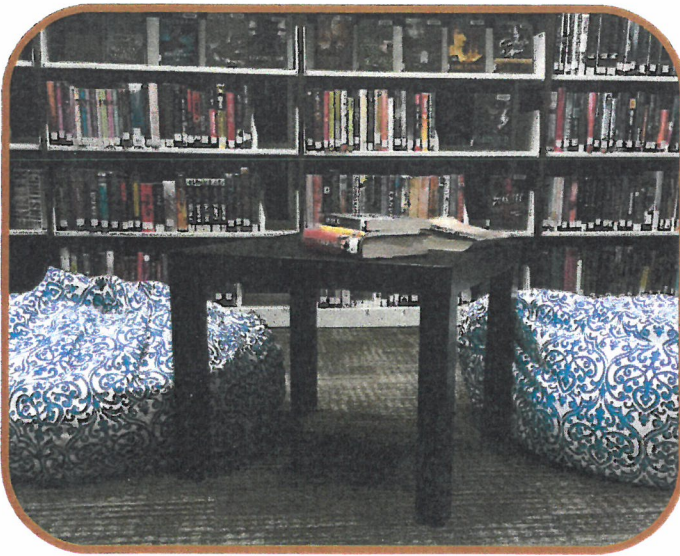
**Objective 1:** In 2016, the library will staff a Technology Intern position, allowing for scheduled, one-on-one technology instruction (basic computer skills and help with devices such as ereaders and smartphones).

**Objective 2:** All core staff will develop and maintain proficiency in using available eResources, devoting a minimum of 2 recorded hours per month to using said resources.

**Objective 3:** The library will provide at least one Introduction to eResources session in each of 2016, 2017, and 2018.







## Visit a Comfortable Place: Physical and Virtual Spaces

**Goal 1:** Ensure that the library will remain a comfortable place.

**Objective 1:** In 2016, establish and implement a schedule for regular cleaning of furniture and carpets.

**Objective 2:** In 2017, develop an emergency plan that includes a plan to restore library access to the community as quickly as possible.

**Goal 2:** Improve the appeal of the library for both individual and social pursuits.

**Objective 1:** Develop and implement effective strategies to manage noise in the library, establishing functional study/research space by the end of 2016.

**Objective 2:** Investigate and, if practical, install a source of hot drinks at the library by the end of 2016.

**Objective 3:** Assess current and desired uses of the Cenovus Program Room to develop a plan for improving functionality and appeal of the space. Complete the chosen improvements by 2018.

...

## Express Creativity: Create and Share Content **Agenda Item # 4.1**

**Goal 1:** Provide ongoing opportunities in the library for local artists of all kinds to showcase their talents.

**Objective 1:** Establish infrastructure (policies and physical means) enabling the library to display a variety of local work year round by 2017.

**Objective 2:** Host at least one event in each of 2017 and 2018 that encourages newer and unrecognised artists to share their work at the library (e.g. contests)

**Goal 2:** Expand maker capacity.

**Objective 1:** Enhance core in-house maker kits and develop a schedule to regularly add/rotate additional maker kits into our collection.

**Objective 2:** Establish a growing collection of borrowable maker tools suitable for a variety of ages.







## Discover Your Roots: Genealogy and Local History

**Goal 1:** Make our local history collection accessible online and in person.

**Objective 1:** In 2016, finish organising and indexing collection for in-library use.

**Objective 2:** In 2016, the director and staff will investigate the cost and support necessary to digitise our local history collection for online access. If the project is feasible at this time, the collection will be available online by the end of 2018.

**Objective 3:** All staff will be equipped to guide users in accessing the collection effectively, and will participate in one training session to improve their ability to support genealogical and local history research in each of 2016, 2017, and 2018.

**Goal 2:** The library will empower both patrons and visitors to do effective genealogical and/or local history research.

**Objective 1:** The library will host at least one program or event in each of 2016, 2017, and 2018 related to genealogy and/or local history.

**Objective 2:** The library will review its print and online resources annually to ensure that researchers' needs are being adequately met.

## **What will the Drumheller Public Library look like if we accomplish our plan of service objectives?**

- The library will attract local and visiting individuals and families who come to enjoy our comfortable physical space and resources for exploring knowledge, creativity, and play.
- We will see increases in our circulation, physical visits, and the use of our online resources.
- We will maintain a dynamic and relevant collection that meets community information and entertainment needs.
- Individuals and families throughout the Drumheller area will be aware of the resources, services, and programs available at the library.
- The library will provide programming that meets the needs and interests of members of the community, and opportunities for people to discover other local individuals who share those interests.
- Members of the public will have access to technology and online services that are efficient and relevant to their needs.
- The library board and staff will be passionate and invested in their library, and active in participating in, and sharing the library's services.

## ***Agenda Item # 4.1***





# Drumheller Public Library Budget 2017-2018

:

## Agenda Item # 4.1

Revenue	2016 Budget	2017 Budget	2018 Budget	Expenses	2016 Budget	2017 Budget	2018 Budget
Grants				Staffing			
Town of Drumheller	183,210.00	138,204.11	177,072.72	Base Wages/Salaries	172,800.00	180,452.36	186,711.72
Province of Alberta	44,560.00	44,560.00	44,560.00	Benefits	36,750.00	11,725.00	12,270.00
Marigold Services	19,480.00	20,072.50	20,072.50	Vacation & Sick Coverage	8,000.00	8,000.00	8,000.00
Employment Programs	5,000.00	1,464.00	1,632.00	Staff Development	2,500.00	2,000.00	2,000.00
Special Grants	0.00	1,000.00	1,000.00	Total Staffing	220,050.00	202,177.36	208,981.72
Society Grants	0.00	2,450.00	450.00				
Total Grants	252,250.00	207,750.61	244,787.22	Non Staffing			
Library Generated				General Administration	1,650.00	1,700.00	1,750.00
Operating	14,000.00	12,000.00	14,000.00	Library Supplies	520.00	550.00	575.00
Photocopier/Fax	6,000.00	6,000.00	6,000.00	Memberships	1,000.00	400.00	400.00
Book Sales	3,000.00	3,000.00	3,000.00	Postage & Delivery	3,300.00	3,700.00	4,100.00
Microfilm Partners	500.00	500.00	500.00	Computer/Photocopier	3,900.00	4,100.00	4,300.00
Gallery	0.00	0.00	0.00	Purchased Services	3,000.00	3,325.00	3,500.00
Total Library Generated	23,500.00	21,500.00	23,500.00	Telephone/Fax	2,200.00	2,275.00	2,350.00
				Marketing	750.00	1,000.00	1,000.00
				Microfilming	1,500.00	550.00	550.00
				Board Expenses	350.00	350.00	350.00
				Bank Charges	720.00	1,000.00	800.00
				Programming & Events	4,000.00	2,500.00	2,500.00
				Marigold Levy	37,400.00	36,130.50	36,130.50
				Plan of Service Dev.	0.00	0.00	1,000.00
				Total Non Staffing	60,290.00	57,580.50	59,305.50
Grand Total	275,750.00	229,250.61	268,287.22	2016 Carryover Adjustment		30,507.25	
Shortfall	4,590.00	0.00	0.00	Grand Total	280,340.00	229,250.61	268,287.22
				Increase		0.00	0.00



# DRUMHELLER

## CHIEF ADMINISTRATIVE OFFICER

Agenda Item # 5.1



### QUARTERLY REPORT

Name:	Darryl Drohomerski	Month:	July to September 2017
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## 2017 STRATEGIC BUSINESS PLAN

### Corporate Priorities:

#### EXECUTION OF SUCCESSION PLANNING (POSITION OF CAO)

Council recruited the firm of Waterhouse Executive Search for the hiring of a CAO. On July 24<sup>th</sup>, Council ratified the appointment of the new CAO Darryl Drohomerski effective October 1, 2017.

#### FLOOD MITIGATION (TOWN ROLE)

The Town submitted an application under the Alberta Community Resilience Program due September 30, 2017, including relocation proposals for four areas in the valley. The Town is still waiting for a decision on this grant submission as well as for a decision from the Province for an alternate funding source in order to facilitate buyouts during the 2017-2018 fiscal year as indicated in a letter from Andy Lamb dated May 19, 2017.

On June 26<sup>th</sup>, Council gave first reading to two borrowing bylaws as follows: Central Drumheller in the amount of \$497,400; and East Midland & Newcastle in the amount of \$516,000. If Council passes all three readings it does not commit Council to borrowing the money; it does however ensure that the borrowing option is in place and the dollars can be accessed immediately. On August 21<sup>st</sup>, Council debated the consequences of borrowing versus using reserves to fund the projects and Bylaw 04.17 for borrowing in the amount of \$497,400 (Central Drumheller) was defeated at second reading. Bylaw 05.17 in the amount of \$516,000 (East Midland & Newcastle) was tabled to a future Council meeting. The Province's funding agreement is not signed for the East Midland & Newcastle and Central Drumheller flood mitigation projects and until such the Town cannot move forward for tendering of the design phase. The funding agreement is not signed because the Province wants to the Town to take ownership of the dykes and a mutually agreeable agreement has not been reached as of yet.

Town of Drumheller's Position (as of September 27): Town will take ownership of the dykes once the improvements have been completed to our satisfaction. Province will continue to be responsible for major repairs (repairs over \$50,000 – Town suggests \$25,000) through the DRP Grant Program based on an event that has a frequency of occurring of approximately 1:10 and includes damage resulting from ice jams on the Red Deer River. The Town recommends three (3) changes to the LOI:

- 1) 1:10 storm to be a guideline (not a firm frequency);
- 2) Damage from ice flows / jams to be included in definition;
- 3) Major repairs to be reduced from \$50,000 to \$25,000.

Past CAO and current CAO have had ongoing discussions with Andy Lamb for an agreement as well as the moving forward with buyouts.

On September 27<sup>th</sup>, the Town had a conference call with Alberta Emergency Management Agency, Alberta Environment & Parks, and Stantec to try and resolve Drumheller's issue on mitigation funding.

**Office of the Chief Administrative Officer**

Telephone: (403) 823-1339

	Created by Handy	Page 1 of 2
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## ***Agenda Item # 5.1***

The consensus was that the Town will be seeking funding through the Public Safety Canada's National Disaster Mitigation Program (NDMP), which is a federal-provincial grant program intended to enhance local and provincial capacity to effectively mitigate, prepare for, respond to, and recover from flood-related events. The program operates on a federal, provincial and municipal costs-share model. This grant program requires AEMA to nominate the Town for this funding.

### **INFRASTRUCTURE FINANCING STRATEGY / 2017 – 2026 INFRASTRUCTURE PLAN / ASSET MANAGEMENT PROGRAM**

On September 5<sup>th</sup>, Council approved the 2017 Infrastructure Financing Strategy. This is a document that allows the Town to manage its infrastructure, to see the entire wealth invested in Drumheller's infrastructure and how to fund replacement and / or future capital projects. The strategy focuses primarily on maintaining and / replacing existing infrastructure from 2017 – 2016 in the amount of \$59.9M and does not include funding for major new infrastructure projects.

### **EAST COULEE LIFT STATION**

On August 21<sup>st</sup> Council gave first reading of Bylaw 08.17 which proposes borrowing for our portion of the costs to rebuild a lift station in East Coulee in the amount of \$485,000. The total cost of the construction is \$1.370M. The Town has been approved for federal government funding under the Clean Water and Wastewater Grant Program in the amount of \$685,000 as well as Provincial funding through the gas tax program in the amount of \$200,000. The total amount of federal and provincial funds accessed is \$885,000 leaving \$485,000 from other sources either through borrowing or reserves based on the capital financing strategy. The RFP for Engineering Services for the Construction of the East Coulee Lift Station will close on December 14<sup>th</sup>. Both the award of the contract and Bylaw 08.17 (2<sup>nd</sup> and 3<sup>rd</sup> readings) will be presented to Council in the early new year.

### **Outstanding Issues for the Next Quarter:**

2018 Strategic Business Plan

2018 Operating and Capital Budgets

Aquaplex Modernization

CAO:





# DRUMHELLER

## INFRASTRUCTURE SERVICES



### 2017 Infrastructure Report on Corporate / Operational Priorities Third Quarter

#### **Aquaplex Modernization / Retrofit Project**

The schedule for substantial completion of this project was October. During the final stages of the modernization, a leak causing the loss of over one foot of water depth per day was detected. In order to resolve this issue divers were deployed to locate the leak, and the leak has now been repaired. During the course of these repairs, deficiencies in the pool liner ladders were, and are in the process of being repaired. These unanticipated repairs were necessary in order to meet building and health code requirements prior to re-opening the Aquaplex. The expected date for re-opening is December, 2017.

#### **Snow Removal**

On November 6, 2017 a comparison of Snow Removal Strategies was presented to Council, advising them of how comparable municipalities handle snow clearing, removal, and storage as a follow up to the February 2016 adoption of the 2017 Snow Removal Strategy.

Council directed Administration to prepare a cost analysis for the potential clearing of each street in the Town. This analysis is currently being conducted and is expected to be presented to Council in December 18, 2017.

#### **Capital Equipment Replacement Strategy**

##### **2017 Wheel Loader Purchase**

The Town's existing 2003 Wheel Loader was nearing the end of its useful life and required repairs of at least \$ 30,000.00. The Capital Budget allocated a total of \$195,000.00 for the purchase of a new 2017 Wheel Loader. Requests for Tender for the purchase of a 2017 Wheel Loader, which were to include the trade-in value for the existing Wheel Loader, were sent out. Administration awarded the purchase to the highest evaluated unit, the Volvo L70H, from Strongco Equipment for the net purchase price of \$ 177,256.70, an under budget savings of \$ 17,743.30.

##### **2017 Water Truck Purchase**

Due to age, the current 1990 Water Truck became extremely expensive to maintain. The Capital Budget allocated \$150,000.00 for the purchase a 2017 Water Truck, which would secure a safe and reliable vehicle eliminating costly repairs and unexpected down time associated with the aged vehicle. Request for Proposals for a 2017 Water Truck, which included the trade-in value for our existing Water Truck as part of the purchase price, were sent out to qualified vendors. Administration proceeded with the purchase of the 2018 Freightliner M2-106 for the lowest submitted bid of \$135,394.00 from Freightliner, Red Deer Inc. The purchase price was \$14,606.00 under the allotted budget.



## Agenda Item # 5.1

### 2017 Hybrid Vehicle Purchase


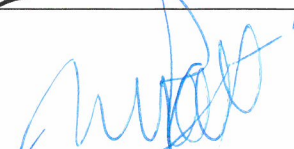
The Town of Drumheller wishes to purchase a 2017 Hybrid Passenger vehicle that seats 4 passengers with additional cargo space. This new addition to our fleet will demonstrate the Town's commitment to reducing the carbon footprint and show that alternative energy sources do work. Request for Quotations for a 2017 Hybrid Vehicle, which include the trade-in of our existing 2002 Ford Crown Victoria pool car, were sent out to qualified vendors. Administration is currently assessing these quotations and expects to proceed with a purchase in the next few weeks.

### LED Light Replacement at Arena

The Town of Drumheller's Memorial Arena required upgrades to its exterior and interior lighting; the fluorescent fixtures were costly to repair and required frequent bulb replacements. Requests for Quotation were sent to qualified businesses, and Administration awarded the purchase and installation contract to Bright Solutions for the lowest quotation amount of \$ 46,461.21. A grant of \$ 14,600.00 was received for this project through the Alberta Urban Municipalities Association Taking Action to Manage Energy [TAME] grant. Drumheller Minor Hockey provided a 25% project cost donation of \$ 11,615.31 as well. The new LED lighting is visually brighter and, although initially over budget by \$ 9,845.90, it provides a 61% yearly cost savings of more than \$ 6,000.00 and energy savings of almost 110,000 kilowatt hours per year, meaning that the fixtures will pay for themselves in 6.3 years.

### Succession Planning for Public Works

Administration has developed training plans to instruct staff on new and existing equipment. An organizational review is underway to assist with optimizing key staff positions for replacement and training and/or educational needs.

Report Writer:	<b>Darryl Drohomerski, C.E.T.</b>	
Position:	<b>Chief Administrative Officer</b>	



### 2017 Infrastructure Quarterly Report

Name :	Darryl Drohomerski	Month:	
	Chief Administrative Officer	July 1, 2017 - September 30, 2017	3rd Quarter

### Last Quarter's Accomplishments:

#### Human Resources:

- 6 summer student
- 3 Seasonal Staff
- Trail Program completed for 2017
- WTP Staff - courses to keep up their CEU's for their certification.
- New WTP Operator started September 11, 2017
- WTP Student finished September 29, 2017

#### Facilities:

- Renovations to the Aquaplex
- Leak detected under fountain
- Tri- annual fire drills
- Fire Suppression unit repaired - Arena
- Groundwater monitoring at the Airport
- Airport maintenance, runway and lights
- Routine maintenance & repairs
- Emergency lighting inspections
- Overhead door inspections & repairs
- Annual Facility Inspections
- Install Arena ice, including repairs and painting
- HVAC maintenance – All facilities
- Fountain and Splash Park winterized
- Gas detector checks
- MUA repaired in Arena
- Bleachers painted – Arena
- Interior & Exterior LED lighting installed - Arena
- Exhaust fan installed at PW's workshop

**Agenda Item # 5.1****Water:**

- 136 Locates
- 151 Work Orders
- Water plant routine lab work and sample collection
- Meter installs and reads
- Repaired 5 services
- Changed pump at the Pen Booster station
- Repaired sewer pump, out piping and tank - WTP
- Vegetation control at the RWR
- WTP chemical inventory and ordering
- Weekly water and wastewater operator meetings
- Annual high pressure flushing – Flushed approximately 7,655 meters
- ALTAWEST Hydrant - Repairing leaky hydrants on September 22, 2017
- Hydrant replaced at 800 2 Ave West
- Monthly meter reads.
- Water break in Rosedale at 62 2<sup>nd</sup> Avenue South
- Water break at 906 11<sup>th</sup> Street SE.
- Sewer repair at 45 Juniper Road.
- Occasional odor complaints on 4<sup>th</sup> Avenue South West.
- Green Tree School - Replaced valve bolts and packing bolts at 12<sup>th</sup> Avenue SE

**Wastewater:**

- Monthly sewer flushing of problem areas
- Routine operation and testing at WWTP
- Daily sewage/sludge hauling
- Wastewater routine lab work
- Lift station rounds and inspections
- Ordering bulk treatment chemical
- Filter backwashing
- Bi-weekly staff meetings
- Weekly safety meetings
- Monthly utility meetings
- Monthly reporting to Alberta Environment
- Inspection by Alberta Environment
- Report to Canada Environment (Fish Test) - Passed
- Data collection for Alberta ESRD on the de-chlorination

### **Operations:**

- Routine Cemetery burials and Niche services
- Cemetery landscaping
- Mosquito Control
- Rodent Control
- D.E.D Traps placed
- Weed Control
- Tree wrapping
- Irrigation maintenance / blow outs
- Maintenance at Tree Farm
- Tree pruning, planting and removal
- Trail Maintenance
- Ball diamonds maintenance and grooming
- Parks cleanup and mowing
- Playground Inspection
- Daily washroom maintenance at various tourist attractions
- Refuse container collection
- Memorial bench installs at various locations
- Watering/weeding of the Towns flowerbed sand planters
- Mowing grass in green spaces and cemetery
- Dinosaur Street Signs & Way Finding Signs placed
- Communication cable replaced on the Rosedale tower
- Weekly tool box meeting
- Asset Management meetings
- Bi-weekly Supervisor meetings
- Monthly Utility meetings

### **Roads/Streets**

- SIP – Concrete & Asphalt
- SIP - Landscaping
- Seasonal pot hole patching
- Seasonal street sweeping
- Street Signs, inventory and maintenance
- Seasonal graveling and grading of alley's and hills
- Crack sealing, Airport and streets
- Calcium Chloride Program
- Bridge maintenance
- Culvert replaced on Hunter Drive



## **Equipment**

## ***Agenda Item # 5.1***

- Heavy truck CVIP inspections & repairs
- Genset Tri-annuals
- Routine repairs & maintenance of fleet vehicles and equipment
- Routine repair & maintenance of Fire Department fleet
- Fall - repair & maintenance of mowers & weed whips for 2018
- Commercial Vehicle inspections on applicable units
- Zamboni pre season preparations

## **Land / Developments / Agreements / Projects:**

- Town Beautification project – Started on Hi-way 10
- Preliminary discussions on repairing or replacing the Wayne Bridge
- Roadside Turn out at bottom of South hill.
- Replaced Sidewalk and concrete retaining wall for Affordable Housing Unit
- Nacmine Hotel – Asbestos report

## **Special Events:**

July 1<sup>st</sup> Celebrations

## **In-kind Labour/Material and Equipment**

Angles Corner  
Wayne – Disk Golf signage  
Greentree Playground  
Rosedale outdoor skating rink  
Rotary Ball Drop

Director: \_\_\_\_\_  
(Signature)

CAO: \_\_\_\_\_  
(Signature)

## **Contributions from:**

Brian Bolduc  
Fred Sharrun  
Kevin Blanchett  
Daryl McConkey  
Reg Bennett



# DRUMHELLER

## C O R P O R A T E S E R V I C E S



### Agenda Item # 5.1

#### 3rd Quarterly Report – September 30th, 2017

Following is a brief overview of Q3 activity

##### 2017 Property Taxes

Property taxes were due August 31st and processing the volume of payments went as smoothly as expected. The “tax payment due” countdown clock was once again added to our website and radio spots were purchased in an effort to remind our ratepayers of the due date in hopes of reducing penalties being applied as a result of late payment.

The taxes receivable balance as of August 31, 2017 was approximately 190k higher than August 31, 2016, indicating that the current economic conditions may have affected the rate of collection, but not significantly, rather the slight increase in A/R reflects the increase in the number of ratepayers that have transitioned to the monthly payment plan option in an effort to effectively manage the payment of property taxes.

##### Request for Proposal

###### IT Managed Services

An RFP for the provision of IT Managed Services was issued and closed in Q3. In total, twelve (12) proposals were received in response to the RFP. Subsequent to closing, the proposals were evaluated, and shortlisted where 3 proponents were then invited for personal interview to discuss their proposal and fit with the organization.

Administration has completed the analysis their evaluation, prepared a recommendation and the Request for Decision was placed on the agenda of the regular meeting of council of November 14<sup>th</sup>, for decision.

##### Tax Recovery Property

An RFP for the sale/re-development of tax recovery properties known as the Elks and the Nacmine Bar was issued and closed during Q3. No interest was received on the Elks properties and subsequently, a request for decision was brought forward to council to approve administration moving forward with demolition.

One proposal was received in response to the Nacmine Bar property. The proposal received was rejected to allow administration time to conduct additional research on the condition of the building, identify any asbestos concerns and overall feasibility of renovation vs. demolition.

##### Bylaws

Borrowing bylaw no.'s 04.17, 05.17 and 08.17 to fund flood mitigation work and the East Coulee lift station capital projects were presented for first reading and then properly advertized. Bylaw 04.17 was subsequently defeated on presentation for second reading on August 21st. Bylaw 05.17 was then tabled when presented for second reading and 08.17 has yet to be brought forward on the agenda for second reading.

##### Policies

During Q3, numerous hours were invested in policy review and development, in particular, the new Purchasing Policy, No. 02.17 and the Infrastructure Financing Strategy, both of which were adopted on September 5<sup>th</sup>.

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



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E-mail: [bmiller@dinosaurvalley.com](mailto:bmiller@dinosaurvalley.com)  
[www.dinosaurvalley.com](http://www.dinosaurvalley.com)

## Agenda Item # 5.1

### Election

September 18<sup>th</sup> was nomination day and officially started the election period and preparations for Election Day began to intensify throughout the month.

### CAO Retirement

Much of the efforts during Q3 were also concentrated on supporting the CAO in advance of his retirement, assisting wherever possible to tidy up pending issues and minimize the effects of transition.

### Training

Ongoing investment in training and professional development fosters engaged, knowledgeable, innovative and confident team members. During Q3, two corporate services staff became certified as Mental Health First Aiders.

### Employment Grant(s)

Corporate Services successfully applied for the following employment grants

- 5 summer students under the Alberta STEP (Summer Temporary Employment Program) - \$21,000
- 3 summer students under the Canada Summer Jobs program - \$6,588

### 2017 Q3 Operating Statements

Enclosed are the Q3 Draft Operating results by function. Overall, individual functions are trending on or below target.

#### Global expenses

- Utilities, Gas 63% (will level out over Q4 due to seasonal demand)
- Utilities, Power 58% (will level out over Q4 due to seasonal demand)
- Salaries, 73%
- Benefits, 79% (will level out over Q4 as employees CPP & EI maximums are reached)
- Telephone, 68%
- Fuel, Oil, Grease 65%
- Insurance, 70%

YTD Amortization expense has been recorded at 100% of 2016 actual vs. budgeted values.

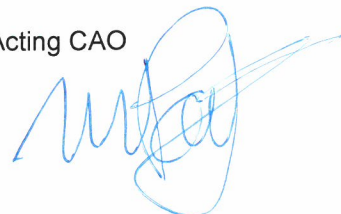
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Prepared by:

Approved

Barbara Miller, CPA, CGA, CLGM  
Director, Corporate Services

Acting CAO





**DRAFT**

Tax Supported - As of Sept 30, 2017

	2017 Budgets		September 2017 YTD Actuals	Budget Difference	Budget Percentage Used	Mentionable Variance Explanations
	Final Budget					
Total 0001 General Municipal Revenues	-10,881,256		-8,006,043	-2,875,213	74%	License revenue over budget - \$6,900 Interest on Investments revenue down \$10k - revenue recorded when received except at YE Franchise fees - underbudget \$150k - timing, Sept fees not yet recorded, also seasonal variation
Total 1101 Legislative	289,375		198,351	91,024	69%	Convention/registration under budget - \$3,500 - provision largely for AUMA (November) Other General Services exp down \$15k - budget provision for election costs
Total 1201 General Administration	1,010,185		647,364	362,821	64%	MSI grant revenue over budget \$111,500 - larger than anticipated allocation awarded Draw fr Operating Res under budget \$140,625 - entry will be done at year end if required Other income over budget \$16,800 - ATM machines, WCB rebate, Offsite levies collected (\$9k) Salaries, Benefits under budget - \$84,500 - global exp Legal exp under budget \$7,500 Other General Services exp over budget \$14k - demo costs incurred and charged against property tax roll Project exp under budget - \$11,250 - provision for carbon tax impact costs Discounts under budget - \$4k Telephone, Printing and Advertising expense each under budget - \$5k
Total 1202 Town Hall	127,552		86,329	41,223	68%	Janitorial exp under budget - \$4,500 Repairs exp under budget - \$4,700
Total 1203 Computer Services	262,955		129,496	133,459	49%	Internet exp under budget - \$4,500 - due to change in billing process for DDSW portion Education exp under budget - \$5,625 - software training planned for fall Repairs exp under budget - \$3k Software/Support under budget - \$40k - provision for integration work to be done - provision for anticipated increase and enhanced services, not yet expended Other General Supplies under budget - \$11k - provision largely for PC evergreen program not yet completed

# Agenda Item # 5.1

Total 2101 Police Services	1,240,338	801,716	438,622	65%	Fine revenue over budget - \$30k Salaries, benefits exp under budget - \$22k - global expense - temp staff vacancy due to retirement Policing exp under budget - \$76k - partially seasonal (OT) - provision for anticipated wage settlement costs not yet recorded Fuel exp under budget - \$3,200 - global expense
Total 2301 Fire Protection	392,810	279,288	113,522	71%	Revenue (Other municipalities) down - \$10k - billed annually in December Revenue (MVC) over budget - \$4,500 Salaries, Benefits exp over budget - \$11k - global expense - additional fire call response (revenue) Repairs exp under budget - \$9k Other General Services exp under budget - \$2,500 Safety Supplies exp under budget \$5,800 - provision for turn out gear replacement not yet expended Amort exp under budget - \$6k
Total 2401 Disaster Services - Risk Management	46,535	31,726	14,809	68%	Revenue (Conditional grant) down - \$41K Other Professional exp under budget - \$41k - both line items reallocated to progress re: Emergency Management Plan project
Total 2601 Safety Codes - Drummheller	14,185	-3,479	17,664	(25%)	Revenue Permit sales over budget - \$47k Other Professional exp over budget - \$32k - cost of servicing permits sold
Total 2602 Safety Codes - Palliser	9,510	7,253	2,257	76%	Salaries, Benefits expense over budget - \$3k - global expense
Total 2603 Development Permits	68,730	50,401	18,329	73%	Revenue Permit sales over budget - \$7,600 Salaries, Benefits over budget - \$3,600 - global expense
Total 2610 Animal Control	11,920	4,738	7,182	40%	Revenue, License fees overstated \$2k - fees for full year have not been amortized over full year due to the insignificant amount Other professional under budget - \$1,500 - provision expended in fall (beaver control)
Total 2611 Weed Control	43,720	16,587	27,133	38%	Other General Services exp under budget - \$10,800 - provision for contract spraying
Total 2612 Mosquito Control	117,910	14,506	103,404	12%	Salaries, Benefits expense under budget - \$5,800 - global expense Seasonal expenditure Contracted spraying exp under budget - \$33,750 Chemicals exp under budget - \$31k

# Agenda Item # 5.1

Total 3101 Engineering Administration	565,390	441,129	124,261	78%	Salaries, Benefits exp under budget - \$29k - global expense Communication exp under budget - \$3,500 - largely due to allocation of radio license fees Other General Services over budget - \$2,900 - balance of moving (recruitment) costs Other Professional expense over budget - \$5,475 - recruitment costs over budget Amortization exp over budget - \$45,800 <b>** expense being recorded at rate equal to 2016 actual expenditure</b>
Total 3102 Workshop and Yards	263,375	205,040	58,335	78%	Salaries, Benefits exp over budget - \$17,200 - global expense Repairs exp under budget - \$9,750 Other General Supplies exp over budget - \$5k Other General Supplies over budget - \$3k
Total 3202 Roads and Streets	1,051,498	1,483,128	-431,630	141%	Draw from Reserves revenue under budget \$168k - draw will be recorded at year end if required Salaries, Benefits over budget - \$26k - global expense Contract expense under budget - \$17k - provision largely for snow hauling Repairs under budget- \$66k - seasonal provisions (\$15k crackfill, \$20k bridge inspection, \$22k ditch cleaning, \$18k asphalt) to be recorded yet Sand, Gravel under budget - \$32k - inventory used, settled/recorded at year end Amortization exp over budget - \$528k <b>** the budget does not reflect 100% of amortization exp in this function however monthly exp is recorded at a rate equivalent to the 2016 actual expense</b>
Total 3203 Street Lighting	385,310	234,199	151,111	61%	Revenue Other Income under budget - \$2,500 - provision for conversion from non-invested to invested Salaries, Benefits expense over budget - \$3k - global expense Utilities exp under budget - \$60k - timing, seasonal, settlement billing yet to be received - global expense
Total 3204 Traffic Services	49,290	44,249	5,041	90%	Salaries, Benefits expense over budget - \$9,775 - global expense Other general services exp under budget - \$10k - provision for line painting (invoice not yet recorded)
Total 3211 Primary/Secondary Hwys		393,558	-393,558		Road work completed on behalf of Alberta Transportation - not yet invoiced - will be invoiced on completion



# Agenda Item # 5.1

Total 3301 Airport	130,485	98,379	32,106	75%	Revenue(Av f uel) & COGS under budget - \$11k Salaries, Benefits expense under budget - \$3,600 - global expense Other General Services over budget - \$7k - navigation monitoring over \$2k Salaries, Benefits over budget - \$4,600 - will level off provision was largely for spring clean up - global expense Other Professional expenses under budget - \$14k - timing difference, Sept not yet recorded or accrued
Total 4301 Garbage Collection	313,910	223,574	90,336	71%	
Total 5101 FCSS Administration	-104,130	-70,267	-33,863	67%	
Total 5103 Seniors Services	94,485	57,765	36,720	61%	
Total 5105 Seasonal FCSS Programs	26,620	17,203	9,417	65%	As per funding agreements with FCSS, operating results of all 51xx function accounts equate to 20% of expenses
Total 5106 After School Care	25,140	18,245	6,895	73%	Funding agreement = 80% FCSS, 20% Town
Total 5121 Indirect Programs	34,810	18,673	16,137	54%	
Total 5301 Seniors Foundation	0	553	-553	0%	
Total 5302 Non-FCSS Programs - CBI		0	0	0%	As per funding agreements CBI - operating results of 53xx accounts net to zero
Total 5303 Non-FCSS Programs - FASD		0	0	0%	
Total 5601 Cemetery	27,360	32,283	-4,923	118%	Salaries, Benefits expense over budget - \$12k - global expense, seasonal expense, will level off over Q4 Other General Services under budget - \$4k Other General Supplies expense over budget - \$4,500 - top soil expenditure over budget \$2k
Total 6101 Municipal Planning	107,500	80,534	26,966	75%	
Total 6201 Economic Development	173,235	69,640	103,595	40%	Revenue Conditional Grants under budget - \$7,500 - CARES grant, to be recorded when expenditures occur Other General services exp under budget - \$45k - provision for Ec Dev officer (contract) Projects exp under budget - \$24k - provisions for investment attraction, move to/invest in Drumheller matching funds for CARES grant Grants exp under budget - \$2,800 Rebates expense (Demolition) over budget - \$3k - golf course demo rebate
Total 6202 Valley Bus Society	75,530	54,790	20,740	73%	
Total 6204 Tourism	123,225	85,598	37,627	69%	Registration & Travel expense under budget - \$1,800 Other Professional expense under budget - \$1,875
Total 6601 Subdivisions and Developments	16,145	13,397	2,748	83%	Revenue (land sales) under budget - \$262,000 - no land sales YTD COGS exp under budget - \$230,000 Trsf to Reserve exp under budget - \$30k
Total 6602 Land Rentals	-3,700	-1,900	-1,800	51%	ok - timing issue (one billing does not occur until October)

# Agenda Item # 5.1

Total 6701 Public Housing	92,784	63,999	28,785	69%	Revenue (Other income) over budget - \$25k - surplus operating funds returned Drum Housing Contract expense under budget - \$6,300 - provision for 10% operating deficit, recorded at year end Trstf to Reserve exp over budget - \$25k - surplus funds received trsf to Housing reserve
Total 6902 Tourist Info / DRCOT	1,490	2,156	-666	145%	
Total 6904 Old Cells	5,350	2,620	2,730	49%	
Total 6905 RCMP Building	43,518	24,445	19,073	56%	Repair exp under budget - \$3,200 Utilities exp under budget - \$3,200 - global expense
Total 7201 Recreation Administration	385,035	322,672	62,363	84%	Amortization exp over budget - \$35,500 <b>** monthly amortization exp recorded at a rate equal to 2016 actual exp</b>
Total 7202 Aquaplex	659,840	395,731	264,109	60%	Revenues over budget - \$26,700 Salaries, Benefits under budget - \$12,800k - global expense, seasonally impacted Repairs exp under budget - \$24,500 Other General Services expense under budget - \$6,300 Chemical exp over budget - \$7,350 Janitorial exp under budget - \$3,700 Utilities exp under budget - \$7,700 - global expense
Total 7203 Arena	461,010	303,765	157,245	66%	- minor hockey concession agreement not yet resolved = no invoicing - seasonal revenue Salaries, Benefits under budget - \$70k - global expense, largely seasonal Repairs expense under budget - \$5,200 Other General Services exp under budget - \$5k Other General Supplies over budget - \$2,700 Utilities exp under budget - \$33,500 - global exp, timing, settlement billing to come, seasonal Utilities (Water) exp under budget - \$6k - seasonal usage
Total 7204 Parks and Playgrounds	562,915	402,421	160,494	71%	Revenue over budget - \$16k - unbudgeted pymnt from Atco for tree trimming Salaries, Benefits exp over budget - \$23,500 - global expense, seasonally impacted, will level off over Q4 Repairs exp under budget - \$3,200 Fuel exp under budget - \$1,500 Chemicals expense over budget - \$12,500 (fountain) Utilities Water exp under budget - \$4k - timing, irrigation billed at end of season

# Agenda Item # 5.1

Total 7205 Seasonal Recreation Programs	9,910	16,848	-6,938	170%	Seasonal expense - Summer Fun program runs July & August Telephone expense over budget - \$5k - unbudgeted - charges incurred due to theft of cell phone at time of break in
Total 7206 Curling Club	14,740	11,998	2,742	81%	
Total 7402 Library	283,050	205,260	77,790	73%	
Total 7404 Community Facility	1,287,093	910,140	376,953	71%	Revenues under budget - \$4k Salaries, Benefits exp under budget - \$10k - global expense Advertising expense under budget - \$8,400 Software exp under budget - \$2,500 Other general supplies under budget - \$8,400 - provision for fitness & kitchen equip replacements/upgrades not yet expended Utilities exp under budget - \$19k - timing, settlement billing to come
Total 7411 Community Events	81,250	82,065	-815	101%	Provision largely Canada Day and Canada 150 events - should be fully expended
Total 9702 EDUCATION REQUISITION		3,721	-3,721	0%	
Total Tax Supported	-2,068	505,843	-507,911	(24,460%)	
<b>Major reconciling items</b>					
Total 3211 Primary/Secondary Hwys - not yet invoiced out		-393,558			
Excess amortization expense recorded YTD		-598,820			
Excess revenue - MSI grant funding		111,500			
		-375,035			
Estimated amt. Salaries, Benefits under budget - partially due to unused provision for CAO cross training		82,000			
Estimated amt of budget provision with no YTD expenditures (pro-rated 9/12ths)		113,000			
		-180,035			



# Agenda Item # 5.1

Utilities Supported - As of Sept 30, 2017						DRAFT	
	2017 Budgets	September	Budget	Budget			
	Final Budget	2017	Difference	Percentage	Used		
		YTD Actuals				Target = 75%	
						Mentionable Variance Explanations	
Total 4101 Water Administration	-1,632,820	-1,232,083	-400,737	75%		Penalties Revenue under budget - \$2,500 Telephone expense under budget - \$4,800 - global expense Project expense under budget - \$7,500 - provision for carbon tax impact Other General Supplies over budget - \$7,500 - water meters, reclass to inventory may be required at YE Bad Debt exp under budget - \$11,250 - recorded at YE if required Amortization exp over budget - \$59k <b>**monthly amortization exp is being recorded at a rate equal to 2016 actual exp (slightly above budget)</b>	
Total 4102 River Intake Pump Station	90,485	56,313	34,172	62%		Repairs exp over budget - \$6,700 Other General Services exp under budget - \$7,400 Other General Supplies under budget - \$3,200 Chemical exp under budget - \$11,575	
Total 4103 Low Lift Pump Station	18,855	10,217	8,638	54%		Repairs expense under budget - \$2k Other General Services exp under budget - \$2,250	
Total 4104 Raw Water Reservoir	30,895	21,252	9,643	69%		Salaries, Benefits expense over budget - \$7,235 - global expense Repairs exp under budget - \$4,850 Other General Services under budget - \$2,300 Other General Supplies under budget - \$2k	

# Agenda Item # 5.1

	2017 Budgets Final Budget	September 2017 YTD Actuals	Budget Difference	Budget Percentage Used	Mentionable Variance Explanations
					Target = 75%
<b>Total 4105 Purification and Treatment</b>	<b>1,034,635</b>	<b>665,079</b>	<b>369,556</b>	<b>64%</b>	Revenue Other over budget - \$61k - damages for transformer incident Salaries, Benefits exp under budget - \$7,500 - global expense Other Professional exp under budget - \$7,500 - provision for quality control testing Insurance exp under budget - \$12,800 - global expense Repairs exp over budget - \$9,400 - partial transformer incident Other General Services exp over budget - \$16k - partially due to transformer issue. Fuel expense under budget - \$3k Chemicals exp under budget - \$19k Utilities exp under budget - \$25,500 - global expense - timing, settlement costs to follow
<b>Total 4106 Transmission and Distribution</b>	<b>566,835</b>	<b>399,946</b>	<b>166,889</b>	<b>71%</b>	Salaries, Benefits under budget - \$31k - global expense Repairs expense over budget - \$2,700 Other General Services exp over budget - \$10,900 - large water main break expense \$26,380 Fuel expense under budget - \$2k Consumables, Tool exp over budget - \$4,800 - capital budget item purchased did not meet TCA mim threshold, reclassified as operating expense Utilities exp under budget - \$5,700 - global expense - timing difference
<b>Total 4201 Sewage Administration - Drumheller</b>	<b>-846,180</b>	<b>-675,136</b>	<b>-171,044</b>	<b>80%</b>	Revenue Custom work over budget - \$6,450 Revenue Penalties under budget - \$2,600 Postage - over budget \$2k Other Professional expense under budget - \$10k - provision for quality control consultant Project exp under budget - \$7,500 - provision for carbon tax burden Uncollectable exp under budget - \$6k - bad debt expense recorded at YE if required
<b>Total 4203 Sewage Administration - East Coulee</b>	<b>-56,000</b>	<b>-43,327</b>	<b>-12,673</b>	<b>77%</b>	

# Agenda Item # 5.1

	2017 Budgets Final Budget	September 2017 YTD Actuals	Budget Difference	Budget Percentage Used	Target = 75%	
					Mentionable Variance Explanations	
Total 4211 Sewage Collection - Drummheller	486,315	273,816	212,499	56%	Salaries, Benefits under budget - \$8,600 - global expense Other General Services exp under budget - \$48k - provision for flushing contract \$32k not yet expensed - provision for manhole rehab \$50k, not yet expensed Utilities exp under budget - \$16k - global expense - timing difference	
Total 4213 Sewage Collection - East Coulee	12,120	4,575	7,545	38%	Repairs expense under budget - \$2,600	
Total 4221 Sewage Treatment - Drummheller	510,425	370,474	139,951	73%	Salaries, Benefits under budget - \$41k - global expense Other Professional expense under budget - \$7,500 - provision for quality control consultant Repairs expense over budget - \$2,595 Other General Services expense over budget - \$2,800 Chemicals expense under budget - \$27k Utilities exp under budget - \$23k - global expense - timing difference - somewhat seasonal	
Total 4223 Sewage Treatment - East Coulee	90,785	60,499	30,286	67%	Salaries, Benefits over budget - \$4,300 - global expense Repairs expense under budget - \$3k Other General Services exp under budget - \$5k	
Total Utility Rate Supported	306,350	-88,375	394,725	(29%)		
Estimated amt of budget provision with no YTD expenditures (pro-rated 9/12ths)		60,450				
		-27,925				





Name:	Paul Salvatore, Director	Quarter:	3rd - 2017
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## Community Services – Quarterly Report Progress on Strategic Plan Priorities

### Economic Development Strategy

- The Economic Development Advisory Committee presented its strategic plan to Council in May 2017. Progress on implementation is ongoing.

### Communications

- Support on communications, social media and website projects. Support for Storefront Improvement grants and further implementation of the Economic Development Advisory Committee's Strategic Plan.

### Revitalization

- Work with Urban Systems continues – most recent activities involving a downtown Drumheller design charrettes in November. A concept plan has been received and will be shared with stakeholders.

### Arts and Culture Policy

- The Heritage, Arts and Culture committee adopted terms of reference in January and meets regularly. They also provided direction for the Canada 150 Celebrations this year.

### Affordable Housing

- Hillview III project discussion took place throughout the year. What is missing is a dedicated budget for project funding. A request for proposals is a possible next step, as new federal housing programs have been announced.

### Development / Building Statistics

- See attached

Acting  
CAO:

M. Paul Salvatore

Telephone: (403) 823-1316

# TOWN OF DRUMHELLER QUARTERLY STATISTICS

## Town of Drumheller Building Permits Quarterly Report Ending September 30, 2017

Category	Values	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Grand Total
COMMERCIAL	PERMITS ISSUED		2	2	6	2	1	3	4	3	25
	CONSTRUCTION VALUE	\$25,000	\$54,000	\$478,000	\$95,300	\$1,000,000	\$47,200	\$34,000	\$26,000	\$13,088	\$1,772,588
INDUSTRIAL	PERMITS ISSUED				1						1
	CONSTRUCTION VALUE				\$3,500						\$3,500
INSTITUTIONAL	PERMITS ISSUED								1		1
	CONSTRUCTION VALUE							\$5,006,676			\$5,006,676
RESIDENTIAL	PERMITS ISSUED	3	3	2	7	9	16	11	7	5	66
	CONSTRUCTION VALUE	\$37,000	\$40,000	\$211,000	\$101,505	\$838,720	\$438,000	\$843,000	\$60,600	\$407,007	\$2,976,832
Total PERMITS ISSUED			5	4	13	12	17	14	12	8	93
Total CONSTRUCTION VALUE		\$62,000	\$94,000	\$689,000	\$200,305	\$1,838,720	\$485,200	\$5,883,676	\$86,600	\$420,095	\$9,759,596

## Town of Drumheller Building Permits Quarterly Report Ending September 30, 2016

Category	Values	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Grand Total
COMMERCIAL	PERMITS ISSUED	1			1	3	1		3	3	12
	CONSTRUCTION VALUE	\$350,000			\$5,200	\$23,000	\$6,510		\$3,000	\$182,000	\$569,710
INDUSTRIAL	PERMITS ISSUED									1	1
	CONSTRUCTION VALUE									\$1	\$1
INSTITUTIONAL	PERMITS ISSUED						2				2
	CONSTRUCTION VALUE						\$108,090				\$108,090
MULTI-FAMILY	PERMITS ISSUED	1		1		1					3
	CONSTRUCTION VALUE	\$100,000		\$328,400		\$40,000					\$468,400
RESIDENTIAL	PERMITS ISSUED		2	8	6	9	7	5	6	5	48
	CONSTRUCTION VALUE		\$282,500	\$418,848	\$69,000	\$605,840	\$245,700	\$51,500	\$201,000	\$1,659,000	\$3,533,388
Total PERMITS ISSUED		2	2	9	7	13	10	5	9	9	66
Total CONSTRUCTION VALUE		\$450,000	\$282,500	\$747,248	\$74,200	\$668,840	\$360,300	\$51,500	\$204,000	\$1,841,001	\$4,679,589

Note: Industrial for \$1.00 - occupancy only



## PROTECTIVE SERVICES REPORT ON CORPORATE / OPERATIONAL PRIORITIES 3<sup>RD</sup> QUARTER 2017

### TOURISM CORRIDOR BYLAW

A report was completed as to how a tourism corridor bylaw could be constructed and was submitted to the CAO for his review. The purpose of the bylaw is to help the Town maintain, enhance and preserve its character, scenery, history and aesthetics. Work done on highway entrances and public right of ways to the Town would always be conducted with attention paid to the premise of beautifying an area. Moreover it would be desirable to have individual property owners and businesses 'buy-in' to the concept by conducting their own maintenance and improvements in keeping with spirit of the corridor / scenic ideal rather than it being legislated. The director can discuss this with council at any time.

### COMMUNITY STANDARDS BYLAW

The community standards bylaw has been reviewed and possible changes could be made to this bylaw to help it be a more effective policy in many areas. Health and safety training and communication have been improved and there is momentum now to maintain this.

### AIRPORT

The CAO and Director dealt with several issues at the airport in 2016 originating from one discontented person and airport procedures and operations had been reviewed. Although the issues have been resolved, Administration recommends that the development of an Airport Bylaw in the future to address operations. We are still seeking to develop a cost recovery strategy and policy.

### REGIONAL EMERGENCY SERVICES MASTER PLAN

Work continues on the Regional Emergency Services Master Plan with the final draft to be delivered by the contractor in December 2017. The plan has required a great deal of work by the contractor and staff and will be able to be amended in the future by the Director as information changes i.e. personnel, equipment and emergency plans.

**Greg Peters**  
**Director of Protective services**

Town of Drumheller  
224 Centre Street  
Drumheller, AB T0J 0Y3

**Protective Services**  
  
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# DRUMHELLER

## PROTECTIVE SERVICES



<b>Name:</b>	<b>Greg Peters</b>	<b>Quarter:</b>	<b>JULY-SEPTEMBER 2017</b>
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### LAST QUARTER'S ACCOMPLISHMENTS

- Bylaw operations issued 82 weed notices and several clean up orders. The weed notice numbers are regarded as a relatively low figure and in keeping with the dry weather.
- The director and fire chief continue examination and evaluation of the provincial medical first responder program and how it may affect local fire operations.
- The director in collaboration with the fire chief and temporary i/c of the detachment continue efforts to develop a new fire bylaws.
- Bylaw operations dealt with 198 calls for service including parking issues, noise, animal issues, business licenses and issues related to property and upkeep.
- work continues to complete the regional emergency services master plan.
- The increased contact with our neighboring partners regarding the emergency plan has been advantageous in the sharing of information, bettering relationships and communication.
- The fire chief reports 57 calls for service, kindly review the attached sheet for more details.
- The Alberta First Responder Radio Communication system (AFRRCS) is operational and the Town's fire department and protective services are still determining to what extent we will use this system. Our present communications is adequate and reliable and we are still gauging the advantage in using AFRRCS and costs of equipment. The upgrade on the Wayne tower is still incomplete.
- The annual town safety meeting was held in September and an external safety audit was conducted on our operations.

### PROGRESS AND UPDATES ON PROJECTS/PROGRAMS

- Protective service members continue to assist all Town departments as the need arises.
- The supervisor of the inmate work program administered through public works did a very good job and was very attentive to his duties. This individual was subsequently hired as the new municipal enforcement officer for the Town and started in September. A new inmate supervisor will be hired for 2018 to oversee this valuable program.
- The fire chief and director are still reviewing the provincial Medical First Responder program and how or if the Town should be involved. We are still assessing our position here.
- The director attended a seminar administered by our insurer regarding updating and streamlining our reporting procedures for insurance claims.
- The risk management committee chaired by the director with valued assistance from Tammi Nygaard, Janice Armstrong and Reg Bennett are working on the details of a training and reward system for Town

Telephone: (403) 823-1363

## **Agenda Item # 5.1**

staff which will provide training as required for the various tasks staff do but also will reward those that take it upon themselves to receive extra job related training.

- Protective services continue to assist provincial fish and wildlife authorities with periodic animal control in the municipality including beaver issues.

- Work continues on a traffic bylaw rewrite, fire bylaw and community standards bylaw revision.

- A report was completed on a possible tourism corridor bylaw and submitted to the Cao for review.

### **NEXT QUARTER**

- Continue work with consultant in cooperation with partners and apprise council on the progress of the Regional Emergency Services master plan project.

- continue assessment of the AFRRCs provincial radio system. Fire chief and the director will be consulting with the public relations branch of the solicitor general's office to determine the most efficient, practical and cost effective path for our fire department to follow in relation to our participation in the new system.

- A mock disaster and communications course that was to be put on with the valuable assistance of AEMA had to be cancelled due to scheduling conflicts.

- Additional safety and risk management training will be held in January for staff.

- continue to liaise with the RCMP regarding selection of the new Nco i/c of the detachment.

- continue review and work on bylaws needing updates and changes.

- assist all town departments as needed as issues arise from daily operations.

Greg Peters  
Director of Protective Services

 acting CAO  
Darryl Drohomerski  
C.A.O

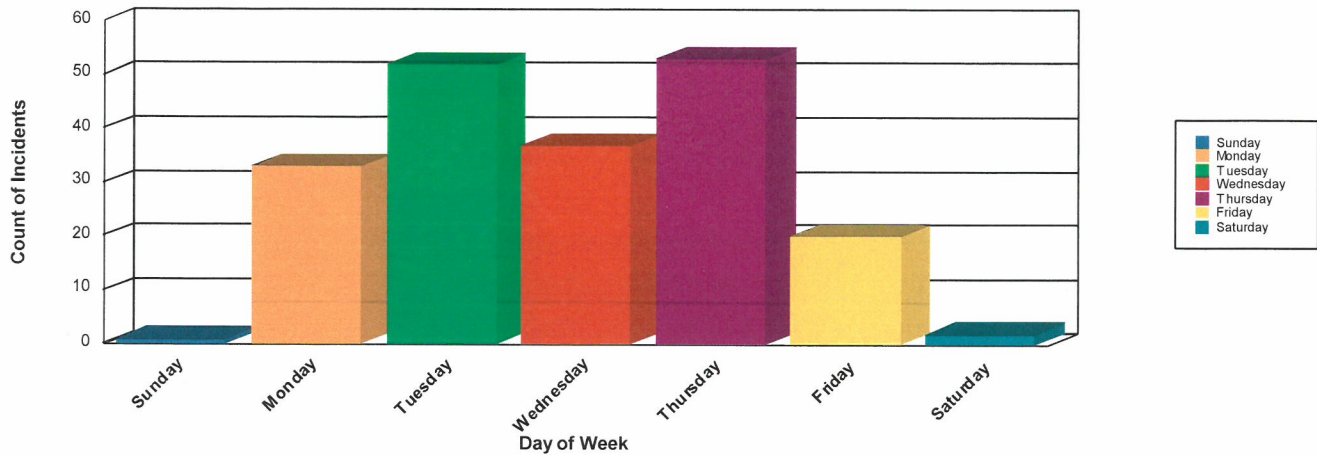
**2017 FIRE CALLS**

Structure fires	2/57
Alarm calls	20/57
Motor Vehicle Collisions	11/57
Grass Fires	8/57
Rescue hill, river, etc	3/57
Hazmat	1/57
EMS assist	8/57
CO detector	2/57
Car fires	0/57
Garbage bin	0
Crank call	2/57
July – September 100-156 calls	



Statistics from: 2017/07/01 12:00 AM to 2017/09/30 11:59 PM

### Count of Incidents by Day of Week



Total Count for <b>Sunday</b> : 1
Total Count for <b>Monday</b> : 33
Total Count for <b>Tuesday</b> : 52
Total Count for <b>Wednesday</b> : 37
Total Count for <b>Thursday</b> : 53
Total Count for <b>Friday</b> : 20
Total Count for <b>Saturday</b> : 2

**Total Number of Incident Types : 198**

**Total Number of Reports : 2**