

Town of Drumheller COUNCIL MEETING AGENDA

March 10, 2014 at 4:30 PM
Council Chamber, Town Hall
224 Centre Street, Drumheller, Alberta



Page

1.0 CALL TO ORDER

2.0 MAYOR'S OPENING REMARK

3.0 PUBLIC HEARING

4.0 ADOPTION OF AGENDA

5.0 MINUTES

5.1. ADOPTION OF REGULAR COUNCIL MEETING MINUTES

3-6 5.1.1 Regular Council Meeting Minutes of February 10, 2014

5.2. MINUTES OF MEETING PRESENTED FOR INFORMATION

7-11 5.2.1 Municipal Planning Commission Meeting Minutes of December 12, 2013

12-19 5.2.2 Municipal Planning Commission Meeting Minutes of January 16, 2014

5.3. BUSINESS ARISING FROM THE MINUTES

6.0 DELEGATIONS

7.0 COMMITTEE OF THE WHOLE RECOMMENDATIONS

8.0 REQUEST FOR DECISION REPORTS

8.1. CAO

20-22 8.1.1 Bylaw 01.14 for the purposes of borrowing monies as permitted by Section 256 of the MGA

8.1. CAO

- 23-25 8.1.2 Bylaw 02.14 to authorize the supplementary assessment for improvements
- 26-57 8.1.3 RFD - 2014 Revised Operating Budget
- 58 8.1.4 RFD - 2014 Capital Budget
- 59-60 8.1.5 RFD - Police Committee Board Appointment
- 61-78 8.1.6 AUMA Questions Budget 2014

8.2. DIRECTOR OF INFRASTRUCTURE SERVICES

8.3. ACTING DIRECTOR OF CORPORATE SERVICES

- 79-80 8.3.1 RFD - Sandstone Manor - Property Taxes Roll # 000 04029906

8.4. DIRECTOR OF COMMUNITY SERVICES

9.0 PRESENATION OF QUARTERLY REPORTS BY ADMINISTRATION

10.0 PUBLIC HEARING DECISIONS

11.0 UNFINISHED BUSINESS

12.0 NOTICE OF MOTION

13.0 COUNCILLOR REPORTS

14.0 IN-CAMERA MATTERS

**Town of Drumheller
COUNCIL MEETING
MINUTES**

February 10, 2014 at 4:30 PM
Council Chamber, Town Hall
224 Centre Street, Drumheller, Alberta



PRESENT:

MAYOR:

Terry Yemen

COUNCIL:

Jay Garbutt

Lisa Hansen-Zacharuk

Patrick Kolafa

Tara McMillan

Sharel Shoff

Tom Zariski

CHIEF ADMINISTRATIVE OFFICER/ENGINEER:

Ray Romanetz

DIRECTOR OF INFRASTRUCTURE SERVICES:

Allan Kendrick

DIRECTOR OF CORPORATE SERVICES:

Byron Nagazina

DIRECTOR OF COMMUNITY SERVICES:

Paul Salvatore

RECORDING SECRETARY:

Corinne Macdonald

1.0 CALL TO ORDER – 4:30 PM

2.0 MAYOR'S OPENING REMARK

3.0 PUBLIC HEARING

4.0 ADOPTION OF AGENDA

Mayor T. Yemen moved item 8.3.1 2014 Remuneration Committee Recommendation to Delegations.

MOTION 2014.24 Shoff, Garbutt moved to adopt the agenda as amended. Carried unanimously.

5.0 MINUTES

5.1 ADOPTION OF REGULAR COUNCIL MEETING MINUTES

MOTION 2014.25 Kolafa, Shoff moved to adopt the regular Council Meeting minutes of January 27, 2014.

Councillor J. Garbutt noted that he had asked a question at the last meeting for the Economic Development Committee to look into Business Licenses and it is not in the minutes. R. Romanetz advised that minutes include clarification on matters raised and specific directions provided by Council. Mayor T. Yemen noted that the Economic Development Agenda has Business Licenses on for discussion. Carried unanimously.

5.2 MINUTES OF MEETING PRESENTED FOR INFORMATION

5.3 BUSINESS ARISING FROM THE MINUTES

6.0 DELEGATIONS

6.1 2014 Remuneration Committee Recommendation

Bob Hannah and Debra Bolduc were present to provide an overview of the Remuneration Task Force's proposed recommended changes to Policy C-01-11, to establish a fair and equitable remuneration for time and compensation for expenses incurred by Mayor and Councillors. Recommendations outlined included; Mayor and Councillors receive a 3% increase for 2013 retroactive to January 1, 2013, a 3% increase for 2014 retroactive to January 1, 2014 and for the remaining term receive remuneration increases based on the annual increase negotiated with both Town Unions and if the increases vary between the Unions they would receive the average of the two settlements. The Task Force recommended including Per Diem payments for Council Orientation meetings and Strategic and Business Planning sessions retroactive to October 21, 2013. Also in case of a Local State of Emergency being declared by Council, Mayor and Councillors duties relating to emergency operations exceeding 4 hours per day be paid the Per Diem.

Mayor T. Yemen thanked the Committee members for all the work they carried out in preparing their recommendations. Councillor J. Garbutt noted that he recognized that the Task Force followed a guide to harmonize with the Town's two unions. He also asked if the Committee had any discussion on the base salary level. B. Hannah noted that the Committee agreed Council members deserved an increase in salary; however they also considered they are working for the citizens of Drumheller. He also noted that the Committee felt Council was fairly well compensated. Councillor T. Zariski noted that tying Council wages with the other civic employees was a good idea. Mayor T. Yemen asked for clarification on when the Committee reviewed salaries was it based on comparisons to other communities. D. Bolduc advised that the Committee did look at other communities with the similar populations and Town Council's salary is comparable. Councillor S. Shoff asked for clarification on Per Diems; such as, the Strategic and Business Planning session the first day is 4 hours and the second day is a full day, do we get the \$250 per day per diem. D. Bolduc noted that the policy defined what is included in the base salary and does not count as a per diem. Mayor T. Yemen

thanked B. Hannah and D. Bolduc for attending the Council meeting to provide an overview of the Task Force's recommendations.

MOTION 2014.26 Hansen-Zacharuk, Zariski moved to adopt Policy C-04-14 as presented.

Councillor J. Garbutt asked if the retro pay is for Per Diems. It was clarified that wages and per diems are retroactive to the extent identified in the Policy.

In favour Yemen, Garbutt, Hansen-Zacharuk, Kolafa, McMillan, Zariski. Opposed Shoff. Motion carried.

7.0 COMMITTEE OF THE WHOLE RECOMMENDATIONS

8.0 REQUEST FOR DECISION REPORTS

8.1 CAO

8.1.1 TRAVIS Multi-Jurisdiction Permitting System

R. Romanetz advised that members from provincial, municipal and industrial sectors formed a Task Force to review the movement of overweight and over dimensional trucks and one of their recommendations was to have a one stop permit system. The Province should develop an automated permitting system that would, with a single permit application issue the provincial permit and include all provincial and municipal permissions for the oversize vehicle to travel. He noted that this system has merit, the Province is preparing an Agreement and when it is received will be reviewed and brought to Council for information. The Province will collect the permits from the carrier, the revenue will be shared and this should not cost us any additional money. All Town information on local bylaws, roads and streets have been sent to Roadata. If the carrier complies with all regulations then the permit is given and if there is a problem it will come back to the municipality to deal with. This system will make it easier to obtain permits. Councillor T. Zariski asked how many oversized vehicles go through Town. R. Romanetz advised that there are a considerable amount of oversized/overweight vehicles coming through Town. He also advised that the largest number of oversized loads using local roads will be coming from south of the Penitentiary. If inspections are not done in advance we can not hold the carriers accountable for any damage to the roads. Councillor L. Hansen-Zacharuk asked if there will be any extra Administration costs. R. Romanetz advised that there probably will not be any dollar savings, however more efficiency will result in the process and the system will be better understood.

8.1.2 RFD Drumheller Policing Committee

R. Romanetz advised that we are trying to get the Policing Committee back up and running. The Town received an application from Patrice Wolf, for the Urban member to the Policing Committee. There are still two rural members that are required and will continue to be advertised.

MOTION 2014.27 Zariski, Hansen-Zacharuk moved that Council approve the appointment of Patrice Wolf for a three year term expiring on the date of Council's 2016 Annual Organization Meeting. Unanimously Carried.

8.2 DIRECTOR OF INFRASTRUCTURE SERVICES

8.3 DIRECTOR OF CORPORATE SERVICES

8.4 DIRECTOR OF COMMUNITY SERVICES

9.0 PRESENTATION OF QUARTERLY REPORTS BY ADMINISTRATION

10.0 PUBLIC HEARING DECISIONS

11.0 UNFINISHED BUSINESS

12.0 NOTICE OF MOTION

13.0 COUNCILLOR REPORTS

14.0 IN-CAMERA MATTERS

There being no further business, the Mayor declared the meeting adjourned at 4:57 PM.

Mayor

Chief Administrative Officer



DRUMHELLER

COMMUNITY SERVICES



Municipal Planning Commission MINUTES Meeting of Thursday December 12, 2013

Present: Paul Salvatore, Director of Community Services - Regrets
Sharel Shoff, Councillor/Member
Brad Wiebe, Palliser Regional Municipal Services
Cindy Woods, Development Officer
Linda Taylor, Recording Secretary
Shawn Francis, Chairperson
Scott Kuntz, Member

Absent: Tom Zariski, Councillor/Member
Sharon Clark, Vice Chairperson
Stacey Gallagher, Member

1.0 CALL TO ORDER – 12:15 pm

1.1 Agenda

Motion: S. Kuntz moved to accept the agenda for December 12, 2013 as presented.

Second: S. Shoff Carried

2.0 MINUTES FROM PREVIOUS MEETINGS

2.1 October 4, 2013

Motion: S. Kuntz moved to accept the minutes of October 4, 2013 as presented.

Second: S. Shoff Carried

2.2 October 11, 2013

Motion: S. Kuntz moved to accept the minutes of October 11, 2013 as presented.

Second: S. Shoff Carried

2.3 October 29, 2013

Motion: S. Kuntz moved to accept the minutes of October 29, 2013 as presented.

Second: S. Shoff Carried

2.4 November 4, 2013

Motion: S. Kuntz moved to accept the minutes of November 4, 2013 as presented.

Second: S. Shoff Carried

3.0 DEVELOPMENT PERMITS

3.1 T00101-13D – Solicitor General – AFRRCs Communication Tower – "A"

C. Woods presented Development Permit T00101- 13D submitted by Alberta Justice and Solicitor General for an AFRRCs (Alberta First Responders Radio Communication System) Communication Tower located at SE-33-27-18-W4M, Drumheller. Zoning is "A" District. Radio, television and other communication towers are a discretionary use in this district.



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C. Woods advised AFRRCS is proposing a 30 meter self support tower with a radio equipment shelter, emergency generator, propane fuel tank and commercial power. The communication system is being implemented across the province. This tower would be located on Crown Land, with a Grazing Lease.

C. Woods read excerpts an AFRRCS information brochure;

"The AFRRCS is a new province-wide two way radio network for use by first responder agencies (police, fire and ambulance). The purpose of AFRRCS is to provide these agencies with a common radio network to communicate with one another. This will improve coordination and, ultimately, the safety of first responders and all Albertans.

By creating a single province-wide two way voice communications system accessible to all of Alberta's first responders, AFRRCS can remove many of the technical barriers that have prevented effective and efficient communications among and between various first responders and other agencies.

The proposed Drumheller site is crucial to the AFRRCS network, providing continuous communication along Hwy 570, between East Coulee and Dorothy as well as surrounding areas."

Municipal Planning Commission members discussed the application. Members discussed the set back of the tower from the top of the Valley edge; would this affect the site lines of the residents below. Industry Canada regulates all communication towers. The AFRRCS tower will not cause interference with other communication systems as they are on a dedicated frequency.

Motion: S. Shoff moved Development T00101- 13D submitted by Alberta Justice and Solicitor General for a AFRRCS (Alberta First Responders Radio Communication System) Communication Tower located at SE-33-27-18-W4M, Drumheller be approved, subject to the following conditions:

1. Development shall conform to Town of Drumheller Land Use Bylaw 10-08.
2. All local Improvements including, however not limited to driveways, approaches, frontage charges, water/sewer services, are at the expense of the owner. Driveway and curbs to meet the Town of Drumheller standards and approval. Please contact 403-823-1330 for specifications and approval prior to any Installation.
3. Development to adhere to Industry Canada's process as well as general and technical requirements.
4. If the holder of the permit wishes to make any changes in the proposed development from application as approved, the holder of the permit must first obtain permission of the Development Officer/Municipal Planning Commission. An additional development permit may be necessary.
5. Development to conform to any and all Federal, Provincial and/or Municipal regulations, and/or guidelines that may apply.
6. Operation shall comply with environmental and public health performance standards of the Provincial Government.

Second: S. Kuntz Carried

3.2 T00104-13D – Canadian Badlands Passion Play – On-site Camping - "A"

C. Woods presented Development Permit T00104-13D submitted by Canadian Badlands Passion Play for on-site camping located at 605 17 Street SW, Drumheller on Plan 9210370; Block 2. Zoning is "A" District. A Campground and Commercial Tourist Development are a discretionary use in this district.



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C. Woods advised the Passion Play has a number of key paid staff (6-10) each year, these employees would camp on site from April to July. The trailers are parked as per the site plan submitted which has existing power hook ups for each site.

Municipal Planning Commission members discussed the application. Discussion on the camp site; to be used only by the 6-10 key staff members, what facilities are being used for cooking, cleaning, and washrooms. The nearest residents are 872 feet away from the camping location. The sanitary waste disposal must meet Alberta Health Services requirements and regulations. The annual license is to be reviewed each year.

Motion: S. Shoff moved Development Permit T00104-13D submitted by Canadian Badlands Passion Play for on-site camping located at 605 17 Street SW, Drumheller on Plan 9210370; Block 2; be approved, subject to the following conditions:

1. Must conform to Land Use Bylaw 10-08.
2. Must conform to the Town of Drumheller Community Standards Bylaw.
3. Development to adhere to the Recreation Area Regulation from Alberta Health Services including but not limited to section 12(3) which states; *The operator of a recreational vehicle must ensure that no waste material contained in or coming from the recreational vehicle is deposited in any manner that creates or may create a nuisance.*
4. All necessary permits (building, electrical, plumbing, etc) to be in place prior to construction/installations.
5. If the holder of the permit wishes to make any change in the conduct of the business/development that departs from the description in the application or from any other condition or restrictions imposed, the holder of the permit must obtain prior permission of the Development Officer/Municipal Planning Commission. This includes any addition or creation of camping sites not specified on the application.
6. Garbage, grease and waste materials must be stored in weather proof and animal proof containers and screened from adjacent sites and public thoroughfares.
7. Development to conform to any and all Federal, Provincial and/or Municipal regulations and/or guidelines that may apply.
8. Any and all local improvements at owner's expense including, however not limited to driveways, curb cuts, service connections, etc.
9. The site and buildings, structures and improvements shall be maintained in a clean, neat, tidy and attractive condition and free from all rubbish and debris.
10. All contractor's to be in possession of a valid Town of Drumheller business license.
11. Permit expires December 31, 2014.

Second: – S. Kuntz Carried

4.0 PALLISER REGIONAL MUNICIPAL SERVICES

4.1 80/125 – D.A.R.T.S.

Applicant; Lorelei Martin

Owners; D.A.R.T.S. – Drumheller and Region Transition Society

Location; Located along the north side of Newcastle Trail, south of Riverside Drive and west of 9 Street NW within the Newcastle District.

Civic Address; 914, 912 AND 910 Newcastle Trail

Legal Description; Lots 16 to 18, Block 51, Plan 8267 JK; all within the NE ¼ - 24-24-2-W4M

Circulation; No objections were received through circulation.



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Staff Comments; The purpose of this subdivision is to create two (2) parcels from three (3) existing lots with the new easterly lot to be used for the development and operation of a Barrier Free Group Home adjacent to the current Group Home located on the larger westerly lot. The current Group Home and driveway are to remain as they are. D.A.R.T.S is a non-profit, registered charity, governed by a volunteer Board of Directors from the Drumheller community and has been providing support and opportunities to people with special needs in the Drumheller area for 35 years. The envision a future where all people regardless of their abilities are included, respected and valued members of their communities, In support of this vision the development of this house would provide a barrier free home for four (4) people with developmental disabilities and the opportunity to achieve Inclusive community living.

The current existing Group Home building will lay within the westerly parcel, being Lot 16 and the remnant of Lot 16, being a new area of approximately 1082.7 m² (11653.8 sq ft) in size and having a lot frontage of about 28.7 metres (94 ft) wide. The boundary between Lots 17 and 18 will be adjusted in order that it follows along the easterly edge of an existing concrete driveway which will remain with the new proposed westerly lot containing the current Group Home building. The area of 68.8 m² (740.8 sq ft) portion of Lot 17 will be consolidated with Lot 18, making this new larger easterly Lot about 596.4 m² (6491.5 sq ft) in area and having a frontage of 19.5 metres (64 ft) and to be used to construct the new barrier free group home upon. The two newly created lots will meet the minimum required are of 418 m² (4,500 sq ft) and lot width of 12.2 m (40ft) within this district.

Municipal Planning Commission members discussed the subdivision report. These parcels are not in the flood way or flood fringe. In 2013 a Community Garden was located in the vacant area for the public to use.

The Municipal Planning Commission agreed that subdivision application 80/125 be approved subject to the conditions recommended by Palliser Regional Municipal Services

4.2 80/126 – Kent Walker

Applicant; Kent Walker

Owners; Kent & Janice Walker

Location; Located within the Nacmine district, north of Highway 575 (South Dinosaur Trail) and Hunter Drive and west of 6th Street.

Civic Address; 662 Hunter Drive

Legal Description; Lots 4 & 5, Block 2, Plan 3324ER; all with in the NE ¼ - 08-29-20-W4M

Circulation; No objections were received through circulation.

Staff Comments; The purpose of this subdivision is to create two new lots from an existing residential parcel that is comprised of Lots 4 and 5 that are currently on one title. There is an existing residence on the easterly Lot 4 and a water well that has been closed off and filled in along with a garden shed within the westerly Lot 5. The existing residence will remain within the enlarged easterly Lot B and the newly created smaller westerly Lot A will be used to develop a new residence on. The lot line between the two parcels is proposed to be moved 3.048 metres (10 ft) to the west increasing Lot 4 from 22.86 m (75 ft) to 25.908 m (85 ft) in width and reducing Lot 5 from 22.86 m (75 ft) to 19.812m (65 ft). The new proposed Lot B will be 947.61 m² (10,200 sq ft) in area while Lot A will be 724.64 m² (7,800 sq ft). Both of the proposed new lots will meet the minimum requirements for lot width of 12.2 m (40 ft) and site area of 418 m² (4,500 sq ft) for single detached dwellings within the existing land use district of "R-1" – Residential District.

Municipal Planning Commission members discussed the subdivision report. These parcels are not in the flood way or flood fringe.



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The Municipal Planning Commission agreed that subdivision application 80/126 be approved subject to the conditions recommended by Palliser Regional Municipal Services

5.0 OTHER DISCUSSION ITEMS

5.1 C-1 – Local Commercial District

T00100-13D – Ron Durant – Auto Sales & Service

C. Woods presented Development Permit T00100-13D for Municipal Planning Commission comments only; permit submitted by Ron Durant for Auto Sales & Service located at 136 2 Avenue South, Rosedale on Plan 4676CH; Block 5; Lot 19-26. Zoning is "C-1" District. C. Woods advised Auto Sales & Service is not a permitted or discretionary use defined in a C-1 Local Commercial District.

Municipal Planning Commission members discussed options for this application. Discussed the residential and commercial history of Rosedale and the recent requests for changes. C-1 Local Commercial District is intended to be used for local commercial uses only; however the businesses and residents have complained this is not feasible. Hwy C - Highway Commercial has more options however residential use is not permitted. A change or amendment to the Land Use Bylaw to add Hwy-C or DT - Downtown Transitional uses should be considered with the amendments scheduled next year.

5.2 Municipal Planning Commission 2014

- **Land Use Bylaw** – five year review scheduled for 2014, amendments have been managed yearly, MPC to make suggestions for changes.
- **Municipal Development Plan (MDP)** – MPC to make suggestions.
- **Municipal Sustainability Plan (MSP)** – MPC interested in the updates.
- **Setting Priorities** – MPC would like Council to assist in setting priorities by making suggestions.
- **Meeting for Priority Setting** – MPC will set meeting time(s) to set priorities.

6.0 Adjournment – Meeting adjourned by S. Francis at 1:13 pm.

Chairperson

Development Officer

Attachments:



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Municipal Planning Commission MINUTES Meeting of Thursday January 16, 2014

Present: Paul Salvatore, Director of Community Services
Brad Wiebe, Palliser Regional Municipal Services
Sharel Shoff, Councillor/Member
Cindy Woods, Development Officer
Linda Taylor, Recording Secretary
Donna Kittridge, Job Shadow Recording Secretary
Sharon Clark, Vice Chairperson
Scott Kuntz, Member
Stacey Gallagher, Member

Absent: Tom Zariski, Councillor/Member - regrets
Shawn Francis, Chairperson - regrets

1.0 CALL TO ORDER – 12:10 pm

2.0 MINUTES FROM PREVIOUS MEETINGS

2.1 December 12, 2013

Motion: S. Kuntz moved to accept the minutes of December 12, 2013 as presented.

Second: S. Shoff Carried

3.0 DEVELOPMENT PERMITS

3.1 T00001-14D – Bob Sheddy – Detached Garage (Relaxation required) – “R-2”

C. Woods presented Development Permit T00001- 14D submitted by Bob Sheddy for a detached garage located at 685 7 Avenue East, Drumheller on Plan 6495AV; Block 3; Lot 41. Zoning is “R-2” Residential District. Accessory buildings and uses are a permitted use in this district.

C. Woods advised this proposed two car garage is 28 feet x 26 feet (728 square feet), with 15 foot walls and 18 feet at the peak of the roof, this is to allow a car lift to be installed; one vehicle could be lifted and another parked underneath. The applicant is asking for side yard relaxations from 3 feet to 2.5 feet on each side of the garage to fit on the 33 foot lot. A height relaxation from 15 feet to 18 feet and a relaxation on the lot coverage from 15 % (613 square feet) to 18 % (728 square feet). The relaxations are within the 20% allowable limit for the MPC to approve.

Municipal Planning Commission members discussed the application. This older home is located on a smaller 33 foot lot which is undersized for the district. The height of the principal building was not available for a comparison to the proposed garage, nor was the actual pitch of the garage roof submitted for a visual review. With the side yard relaxation, the addition of eaves it would place the troughs very close to the property line. A concern for MPC, is should the side yards be relaxed to 2.5 feet would emergency personnel and equipment be capable of entering the back yard should the need arise.



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Motion: Municipal Planning Commission moved Development Permit T00001- 14D submitted by Bob Shedly for a detached garage located at 685 7 Avenue East, Drumheller on Plan 6495AV; Block 3; Lot 41 be tabled until additional information is submitted;

- The height of the home on the property
- The plans for the garage, including the actual roof pitch

3.2 T00002-14D – Ed Lehn – 4 Unit Apartment Building – “DT”

C. Woods presented Development Permit T00002-14D submitted by Ed Lehn for a 4 unit apartment building located at 631 5 Street East, Drumheller on Plan 2448GG; Block E . Zoning is “DT” Downtown District. A Multiple Unit Dwelling (Apartment) is a discretionary use in this district.

C. Woods advised the applicant proposes to convert the existing building to four senior residential apartments. At this time a print shop, owned by the applicant, is located on the south side of the building. Parking requirements for the residential apartments are four stalls, and one for guest parking. The commercial business requires four stalls. The stairs on the north side of the building may be encroaching on the neighboring lot; confirmation from an Alberta Land Surveyor is required to provide the setbacks of the building and any encroachments. If the survey confirms an encroachment and access easement would be required prior to any construction or renovation.

C. Woods read from the Town of Drumheller, Land Use Bylaw 10-08;

30. Downtown Transition District

(c) Minimum Requirements

7. Density: Site area per suite for apartments;

(c) 69.6 m² (750 sq. ft.) for each dwelling unit having a floor area of more than 46.5 m² (500 sq. ft.) with more than one bedroom, or room which is separate from the living room and capable of being used as a bedroom.

(h) Special Requirements

(d) Secondary commercial activity is restricted to the main floor and such developments are not allowed within apartment buildings

Municipal Planning Commission members discussed the application. MPC noted the size of the apartments in square feet, Apartment A - 871, Apartment B - 1073, Apartment C - 1085 and Apartment D - 1086. The interior is being stripped and completely renovated. The proposed apartment units meet the requirements of the Land Use Bylaw. A lift will be installed in the foray on the south side of the building giving all apartments wheelchair access. This foray is accessible from both the front of the building and the rear. Vehicle access to the building would be from the east through the commercial parking lot around to the rear of the building where the parking stalls would be located. Conditions to be noted, no permits issued until an agreement is submitted in regards to the encroachment of the stairs on the north side. Parking and driving area to be asphalt, the exterior finish and landscaping to the satisfaction of the Development Authority/Municipal Planning Commission and as noted on plans submitted.

Motion: S. Gallagher moved Development Permit T00002-14D submitted by Ed Lehn for a 4 unit apartment building located at 631 5 Street East, Drumheller on Plan 2448GG; Block E be approved, subject to the following conditions:

1. Development shall conform to Land Use Bylaw 10-08.
2. All necessary safety codes permits (i.e.; building, electrical, gas, plumbing) to be in place prior to construction/renovations.



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3. Prior to any construction and the issuance of Safety Code Permits, confirmation must be made to the Development Authority that the adjacent landowner of 601 – 5 St East of NE Sec 2 Twp 29 Rang 20 W4th has entered into an agreement allowing access to the north side entrance of the applicants building. This agreement (access easement) must be filed and registered with Alberta Land Titles. Confirmation to the Development Authority must include a land survey (Real Property Report) done by a registered Alberta Land Surveyor confirming boundaries and encroachments of the property.
4. Development to conform and meet the requirements of the Regional Fire and Health Authority. Prior to commencement of occupancy and/or activities, confirmation must be provided to the Development Officer from the Local Fire and Health Authority that the building(s) are occupiable for such purposes.
5. Construction shall be in conformance with the Alberta Building and Fire codes.
6. Exterior finishing upgraded as per plans submitted and to the satisfaction of the Development Officer/Municipal Planning Commission. This external finishing shall include any existing accessory building(s) on the property and paving of the parking lot.
7. If the holder of the permit wishes to make any changes in the proposed development from application as approved, the holder of the permit must first obtain permission of the Development Officer/Municipal Planning Commission. An additional development permit may be necessary.
8. Commercial bin required, please contact Drumheller & District Solid Waste (823-1345) for information. Arrangements for return of any Residential Carts to be made with Town of Drumheller Public Works (823-1330).
9. Garbage and waste materials must be stored in weather proof and animal proof containers and screened from adjacent sites and public thoroughfares.
10. Any and all improvements including but not limited to driveways, curb cuts, service connections, etc. at owners' expense. Please contact Public Works at 823-1330 for authorization, information and/or specifications.
11. A detailed landscaping plan to be submitted to the Town of Drumheller and to the satisfaction of the Development Officer/Municipal Planning Commission.
12. Development to conform to any/all Federal, Provincial and/or Municipal regulations and/or guidelines that may apply.
13. Contractor(s) to have a valid Business License with the Town of Drumheller.

Second: – S. Kuntz Carried

3.3 T00003-14D – Greentree Elementary – Placement of Modular Classroom – “CS”

C. Woods presented Development Permit T00003-14D submitted by Group 2 Architecture for placement of a Modular Classroom located at 1050 12 Avenue SE, Drumheller on Plan 3734JK; Block 1; Lot 10 . Zoning is Community Service “CS” District. A Public School is a discretionary use in this district.

C. Woods advised the applicant proposes to place a free standing modular classroom on the west side of the existing Greentree Elementary School. The school is expecting growth over the next few years; 3-4 possibly longer. Golden Hills School Division confirmed the unit will be placed as student population requires. If enrolment decreases the unit will be removed. Please note the Development permit is showing the incorrect civic address and legal description, this will be corrected in the minutes. Health, Fire and Infrastructure have no concerns on the placement of this modular.

Municipal Planning Commission members discussed the application. MPC noted the existing building has a west facing door and the modular would be about 7 meters from the building.



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Motion: S. Kuntz moved Development Permit T00003-14D submitted by Group 2 Architecture for placement of a Modular Classroom located at 1050 12 Avenue SE, Drumheller on Plan 3734JK; Block 1; Lot 10 be approved, subject to the following conditions:

1. Development shall conform to Land Use Bylaw 10-08.
2. All necessary permits (building, electrical, plumbing, etc) to be in place prior to any construction/installations.
3. Over-weight/over-dimensional permits are required prior to relocating structures within the municipality. Please contact Road Data Services at 1-888-830-7623 for information.
4. All contractors and/or sub-trades to possess a valid Town of Drumheller Business License.
5. Development to conform and meet the requirements of the Regional Health and Fire Authority.
6. Applicant to ensure authorization from the property owner is obtained prior to any renovation/modification.
7. If the holder of the permit wishes to make any change in the proposed development that departs from the description in the application or from any other condition or restrictions imposed, the holder of the permit must obtain prior permission of the Development Officer/Municipal Planning Commission. An additional development permit application may be necessary.
8. Development to conform to any/all Municipal, Provincial and Federal regulations and/or legislation that may apply.
9. Garbage and waste materials must be stored in weather proof and animal proof containers and screened from adjacent sites and public thoroughfares. Separate containment must be provided for the disposal and recycling of cardboard materials.

Second: – S. Gallagher – Carried

4.0 PALLISER REGIONAL MUNICIPAL SERVICES

4.1 80/127 – Bryan Logan (Vockeroth)

Applicant; Bryan Logan

Owners; Carol Grace Vockeroth

Location; 415 Excelsior Avenue (Highway 10X in Wayne, north of Jewell Street)

Civic Address; 415 Excelsior Avenue

Legal Description; Lot 2, Block 5, Plan 8111856; all within the NE ¼ - 07-28-19-W4M

Circulation; No objections were received through circulation.

Alberta Health Services have reviewed the proposed subdivision to segment approximately 0.427 acres for a residential lot located at Lot 2, Block 5, Plan 8111856 within the Town of Drumheller (Wayne District). They have no objections provided that:

1. The private sewage disposal system that serves the existing residence is completely contained within the proposed property boundary lines, and complies with all applicable codes and regulations.
2. The private water well serving the existing residence is completely contained within the proposed property boundary lines.
3. The private water and sewage disposal systems that will serve the new residence be completely contained within the proposed property lines, and complies with all applicable codes and regulations.

Town of Drumheller has reviewed this subdivision and had the following comments;

1. All items stored on Lot 4ER (Environmental Reserve) are to be removed



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2. Approach to both properties to be from Excelsior Avenue (close access on the Lot 4ER to existing Lot 2). Approach to the Town of Drumheller standards and specifications (Development Service Agreement required).
3. Utility easement to ensure access for any / all to existing Lot 2
4. All water/sewer services at the expense of applicant and meet all appropriate requirements (i.e.; Alberta Environment) – will be included in Development Service Agreement.

Staff Comments; The purpose of this subdivision is to create an additional parcel for residential land use from parent Lot 2, Block 5, Plan 8111856. The applicant will retain ownership of the westerly lot which will have a panhandle along the north side of the original parcel to act as an access onto Excelsior Avenue. The applicant intends to sell the easterly lot to a potential buyer who would like to construct a new residence on the property. The applicant had originally applied for a similar subdivision back in 2007, but due to health issues the subdivision was never completed and registered at Land Titles Office (File 80/085; PRMS # 2007-077). The parcel had a land use classification of "CR" – Country Residential District at that time.

27. SCR – Suburb Community Residential District

(c) Minimum Requirements

1. Site Areas

(a) Un-serviced residential lots: as determined in accordance with a private sewage disposal system site evaluation that meets the requirements of the Private Sewage Disposal System Standard of Practice and applicable Town bylaws or policies;

Staff Recommendations; that the application be approved, subject to the following conditions:

1. Registration of the subdivision by means suitable to the Registrar of the Land Titles Office
2. All outstanding taxes to be paid to the municipality
3. Satisfactory arrangement to be made with the municipality for the provision of services, at the cost of the developer
4. Concurrent registration of utility easements and right-of-ways as required by relevant authorities
5. Access to the westerly parcel to follow the legal property boundaries and no access permitted from Lot 4ER and approaches to both the existing and proposed parcels are to be from Excelsior Avenue and constructed to the Town of Drumheller standards and specifications
6. All equipment, vehicles and other storage to be removed from Lot 4ER as it is designated as Environmental Reserve
7. Applicant / owner are to provide a Real Property Report or Surveyor Sketch to ensure that any existing structures or other developments are not encroaching on any property lines and to ensure required minimum setbacks
8. Written confirmation from an Alberta Land Surveyor that the holding tank sewage system serving the single family dwelling meet the setback distances regulated by the Alberta Private Sewage Systems Standard of Practice 2009 and Private Sewage Disposal System Regulation. If the system is modified, please submit a copy of the safety codes permit and final inspection upon completion

Municipal Planning Commission members discussed the subdivision report.

The Municipal Planning Commission agreed that subdivision application 80/127 be approved subject to the conditions recommended by Palliser Regional Municipal Services

4.2 80/128 – Canadian Badlands Passion Play

Applicant; Wm. R. Hunter, Hunter Survey Systems Ltd

Owners; Canadian Badlands Passion Play Society and Town of Drumheller



DRUMHELLER

COMMUNITY SERVICES



Location; South of Highway 575 (South Dinosaur Trail) toward the district of Nacmine and along the west side of 17th Street SW

Legal Description; Subdivision of part of the SW ¼ sec. 10 and consolidation affecting Parcel D, Plan 977DE; Lots 9 & 10, Block 12, Plan 4790DO; Parts of Lane & 16th Street W on Block 12, Plan 4790DO; Block 16, Plan 9210363; portion of original Road Allowance. All within the NW ¼ - sec. 3 & SW ¼ sec 10 – twp. 29 – rge 20 W4M and adjacent Original Allowance.

Circulation; One objection letter was received through circulation from an adjacent landowner stating that their concerns include increased pollution, decreased property values, increased traffic flow, environmental degradation dependent on the type of development.

Staff Comments; The purpose of this subdivision is to create three new lots from five existing parcels in order that the Canadian Badlands Passion Play Society can obtain a separate title to the land on which their development is located. As part of this application existing Parcel D, Plan 977DE will be enlarged to 1.7 acres by consolidating the adjacent closed portion of the original road allowance, to the west, at the south end of 17 Street SW to create Proposed Lot 3. Much of this parcel contains a steep side slope of the westerly side of a knoll and a small flat area that was located within the road allowance.

Proposed Lot two will be created from the easterly portion of the side slope of the above mentioned knoll and a flatter area to the south-east that is used as a parking area for the Passion Play performances. The Town would like to retain ownership of this lot which will be created by a new proposed southerly boundary, consolidation of a portion of the adjacent road allowance to the west and consolidation with existing Lots 9 and 10 and south end of 16 Street SW. Existing Lots 9 and 10 currently have a land use designation of "MHR" Manufactured Home (Subdivision) Residential District which may or may not need to be changed to reflect and be consistent with the attached property. The purpose of this current district is to provide for residential development in the form of manufactured homes, with access to all community services and facilities.

The proposed and enlarged Lot 1 would be 47.1 acres in size and would give title to the Canadian Badlands Passion Play. This proposed parcel would consist of combining Block 16, Plan 9210363 with the southerly portion of the SW ¼ sec 10-29-20-W4M and the closed adjacent government road allowance to the immediate westerly boundaries. This new adjusted parcel would encompass the seating, stage and associated badlands backdrop (covering a majority of the parcel). It would also include about half of the joint use ski-hill and Passion Play offices which straddle an existing property line, currently the government road allowance.

The Town of Drumheller is to retain ownership of proposed Lot 2, which will consist of the consolidation of Lots 9 and 10, south end of 16 Street SW and portion of the laneway with a portion of the SW ¼ sec 10. The Passion Play Society does not want to have ownership and consolidate the proposed lot with their site due to liability. The site had been the location of a former wreckling yard and may eventually require environmental remediation. In discussion with the municipality a blanket access easement could be created in lieu of an access easement by plan to provide access to the NE ¼ sec 4-29-20-W4M located south of Lot 2 Plan 9210370 to provide the Town (owner) access to this land. Proposed Lot 3 is to be enlarged by adding the adjacent portion of the road allowance and to remain under separate ownership rather than be consolidated to protect the "Badland" knoll on the property.

38 UT – Urban Transitional District

The purpose of this district is to reserve lands on the periphery of the developed area of the Town intended as future urban growth areas or significant areas within the developed Town that require planning direction prior to more intensive development.

24 MHR — Manufactured Home (Subdivision) Residential District

The purpose of this district is to provide for residential development in the form of manufactured homes, with access to all community services and facilities.



DRUMHELLER

COMMUNITY SERVICES



Staff Recommendations; That the application be approved, subject to the following conditions:

1. Registration of the subdivision by means suitable to the Registrar of the Land Titles Office
2. All outstanding taxes to be paid to the municipality
3. Satisfactory arrangement to be made with the municipality for the provision of services, at the cost of the developer
4. Concurrent registration of utility easements and right-of -ways as required by relevant authorities
5. Reclassification of the parcels to the appropriate land use classifications as required
6. Consolidation of a portion of closed road allowance, containing 0.581 acres +/- with Parcel D, Plan 977DE to create Proposed Lot 3
7. Consolidation of a portion of closed road allowance, contain 0.389 acres +/- and Lots 9 and 10, Block 12, Plan 4790DO & adjacent closed portion of 16th Street SW and laneway containing .0958 acres +/- with a remaining portion of SW ¼ sec 10-29-20-W4M containing 40678 acres +/- to create proposed Lot 2
8. Consolidation of a portion of closed road allowance containing 2.485 acres +/- and southwest portion of SW ¼ sec 10-29-20-W4M containing 4.67 acres +/- with existing Block 16, Plan 9210363 to create proposed Lot 1
9. Documentation that the municipality has passed a road closure bylaw for that portion of the road now existing in the area to be subdivided as shown on approved sketch. Documentation to be received by the Subdivision Approving Authority prior to final endorsement
10. Satisfactory arrangement to be made for access to proposed Lot 1 through Lot 2 Plan 9210370 by means of an access easement registered against the title of Lot 2 Plan 9210370 OR consolidation of proposed Lot 1 and existing Lot 2 Plan 9210370
11. Satisfactory arrangement to be made for access to the NE ¼ sec 4-29-20 W4M to provide the Town (owner) access to this land by means of an access easement registered against the title of Lot 2 Plan 9210370

Municipal Planning Commission members discussed the subdivision report.

The Municipal Planning Commission would like to table the subdivision application 80/128 with regards to the following;

- Define the Utility access agreement
- Relocate the property line to resolve leaving the properties with a non-conforming building
- Revisit the division lines to ensure placement is in the best possible location
- Resolve the outstanding legal issues in regards to the property
- Consider a laneway to wrap around the end home for ease of access

5.0 OTHER DISCUSSION ITEMS

A member asked about a previous application approved in the flood plain where there were to be no openings below the 1:100. The home currently under construction has windows in the basement. C. Woods explained there is a registered caveat on the property to ensure all openings to the home are above the 1:100 flood elevation levels. C. Woods advised the owner has been contacted and must provide confirmation from an Alberta Land Surveyor all openings are above the 1:100. MPC members discussed subsequent actions.



DRUMHELLER

COMMUNITY SERVICES



6.0 Adjournment – Meeting adjourned by S. Clark at 2:15 pm.

Chairperson

Development Officer

Attachments:

- ✓ Subdivision Report 80/128

**Town of Drumheller
Bylaw No. 01.14**

Being a Bylaw of the Town of Drumheller for the Purpose of Borrowing Monies as Permitted by Section 256 of the Municipal Government Act.

WHEREAS the Council of the Town of Drumheller (hereinafter called the "Corporation") in the Province of Alberta, considers it necessary to borrow certain sums of money for the purpose of:

Covering operating expenses pending the collection of monies growing due.

NOW THEREFORE pursuant to the provisions of The Municipal Government Act, it is hereby enacted by the Council of the Corporation as a bylaw that:

1. The Corporation borrow from Chinook Credit Union ("Chinook") up to the principal sum of \$2,000,000.00 repayable upon demand at a rate of interest per annum not to exceed the Prime Lending Rate from time to time established by Chinook, and such interest will be calculated daily and due and payable monthly on the last day of each and every month.
2. The Chief Elected Officer and the Chief Administrative Officer are authorized for and on behalf of the Corporation:
 - (a) to apply to Chinook for the aforesaid loan to the Corporation and to arrange with Chinook the amount, terms and conditions of the loan and security or securities to be given to Chinook;
 - (b) as security for any money borrowed from Chinook
 - (i) to execute promissory notes and other negotiable instruments or evidences of debt for such loans and renewals of all such promissory notes and other negotiable instruments or evidences of debts;
 - (ii) to give or furnish to Chinook all such securities and promises as Chinook may require to secure repayment of such loans and interest thereon; and
 - (iii) to execute all security agreements, hypothecations, debentures, charges, pledges, conveyances, assignments and transfers to and in favour of Chinook of all or any property, real or personal, moveable or immovable, now or hereafter owned by the Corporation or in which the Corporation may have any interest, and any other

documents or contracts necessary to give or to furnish to
Chinook the security or securities required by it.

3. The source or sources of money to be used to repay the principal and interest owing under the borrowing from Chinook are:

Taxes, reserves, grants, etc.

4. The amount to be borrowed and the term of the loan will not exceed any restrictions set forth in The Municipal Government Act.
5. In the event that The Municipal Government Act permits extension of the term of the loan and in the event the Council of the Corporation decides to extend the loan and Chinook is prepared to extend the loan, any renewal or extension, bill, debenture, promissory note, or other obligations executed by the officers designated in paragraph 2 hereof and delivered to Chinook will be valid and conclusive proof as against the Corporation of the decision of the Council to extend the loan in accordance with the terms of such renewal or extension, bill, debenture, promissory note, or other obligation, and Chinook will not be bound to inquire into the authority of such officers to execute and deliver any such renewal, extension document or security.
6. Town of Drumheller Bylaw No. 01.13 is hereby repealed.
7. This Bylaw comes into force on the final passing thereof.

READ A FIRST TIME THIS ____ day of February, 2014.

READ A SECOND TIME THIS ____ day of February, 2014.

READ A THIRD TIME THIS ____ day of February, 2014.

Mayor

Chief Administrative Officer

Reference:

Municipal Government Act

Operating expenditures

256(1) This section applies to a borrowing made for the purpose of financing operating expenditures.

(2) The amount to be borrowed, together with the unpaid principal of other borrowings made for the purpose of financing operating expenditures, must not exceed the amount the municipality estimates will be raised in taxes in the year the borrowing is made.

(3) A borrowing bylaw that authorizes the borrowing does not have to be advertised if the term of the borrowing does not exceed 3 years.

1994 cM-26.1 s256

2013 taxes raised \$7,708,000 (municipal only)
Unpaid Debenture principal – all capital related

**TOWN OF DRUMHELLER
BYLAW 02.14**

BEING A BYLAW TO AUTHORIZE THE SUPPLEMENTARY ASSESSMENT FOR IMPROVEMENTS WITHIN THE TOWN OF DRUMHELLER FOR THE PURPOSE OF IMPOSING A TAX UNDER PART 10 OF THE MUNICIPAL GOVERNMENT ACT FOR THE 2014 TAX YEAR.

**THE COUNCIL OF THE TOWN OF DRUMHELLER, DULY ASSEMBLED
ENACTS AS FOLLOWS:**

1. In this Bylaw unless the context otherwise requires:
 - (a) "Act" means the Municipal Government Act;
 - (b) "assessor" means the assessor for the Town of Drumheller;
 - (c) "improvement" means:
 - (i) a structure,
 - (ii) any thing attached or secured to a structure, that would be transferred without special mention by a transfer or sale of the structure,
 - (iii) a designated manufactured home, and
 - (iv) machinery and equipment;
 - (d) "linear property" and other words and phrases defined in the Act have the meanings provided in the Act.
 - (e) "Town" means the Town of Drumheller;
2.
 - (a) The assessor is authorized to prepare the supplementary assessments contemplated in Part 9 Division 4 of the Act for the purpose of imposing a tax under Part 10 of the Act for the 2014 tax year.
 - (b) The improvement tax contemplated in Section 2(a) shall be imposed on all improvements.
 - (c) The assessor shall not prepare supplementary assessments for linear property.
3.
 - (a) The assessor shall prepare supplementary assessments for machinery and equipment used in manufacturing and processing if those improvements are completed or begin to operate in the year in which they are to be taxed under Part 10 of the Act.

- (b) The assessor shall prepare supplementary assessments for other improvements if:
 - (i) they are completed in the year in which they are to be taxed under Part 10 of the Act;
 - (ii) they are occupied during all or any part of the year in which they are to be taxed under Part 10 of the Act; or
 - (iii) they are moved into the Town during the year in which they are to be taxed under Part 10 of the Act and they will not be taxed in that year by another municipality.
 - (c) A supplementary assessment shall reflect:
 - (i) the value of an improvement that has not been previously assessed; or
 - (ii) the increase in value of an improvement since it was last assessed.
 - (d) Supplementary assessments shall be prepared in the same manner as assessments are prepared under Division 1 of Part 9 of the Act, but must be pro-rated to reflect only the number of months during which the improvement is complete, occupied, located in the municipality or in operation, including the whole of the first month in which the improvement was completed, was occupied, was moved into the municipality or began to operate.
4. Before the end of the year in which supplementary assessments are prepared, the municipality shall prepare a supplementary assessment roll in accordance with section 315 of the Act.
5. Before the end of the year in which supplementary assessments are prepared, the municipality shall:
- (a) prepare a supplementary assessment notice for every assessed improvement shown on the supplementary assessment roll; and
 - (b) send the supplementary assessment notices to the assessed persons

in accordance with section 316 of the Act.

6. Town of Drumheller Bylaw No 04.13 is hereby repealed.
7. This Bylaw shall take effect on the day of the final passing thereof.

READ A FIRST TIME ON THE ____ day of February, 2014.

READ A SECOND TIME ON THE ____ day of February, 2014.

READ A THIRD AND FINAL TIME ON THE ____ day of February, 2014

MAYOR

CHIEF ADMINISTRATIVE OFFICER

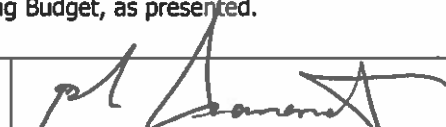


DRUMHELLER

CORPORATE SERVICES



Request for Decision

		Date:	March 7, 2014
Topic:	2014 Revised Operating Budget		
Proposal:	<p>On February 13, 2012, Council adopted the 2012-2014 operating budget. Since that time changes have been made to the 2014 budget and the revisions need to be approved by Council. Capital budget is approved annually with a separate motion.</p> <p>2012-2014 Operating and Capital Budgets form part of the Town's 2012-2014 overall corporate plan. This year's business plan will be included in the 2014 Corporate Plan following approval at a separate Council meeting.</p>		
Proposed by:	Ray Romanetz, CAO and Bill Wulff, Director of Corporate Services, Acting		
Correlation to Business (Strategic) Plan	Approving the revised 2014 Operating Budget will ensure fiscal accountability, maintain the public trust and provides Administration the legal authority to carry out Council's priorities.		
Benefits:	<ul style="list-style-type: none"> The revised 2014 Operating Budget sets the operational priorities of Council for 2014. The budget sets the estimated costs of the priorities and service levels identified by Council. 		
Disadvantages:	n/a		
Alternatives:	Council not approve the revised 2014 budget as presented.		
Finance/Budget Implications:	<p>The Operating Budget includes 2014 revenues of \$16,294,598. The 2014 surplus is estimated at \$61,130.</p> <p>The revised 2014 Budget includes a 2% general tax revenue increase.</p>		
Operating Costs:	See above	Capital Cost:	N/a
Budget Available:	n/a	Source of Funds:	n/a
Budget Cost:	n/a	Underbudgeted Cost:	N/a
Communication Strategy:	2014 budgets available on the town's website.		
Recommendations:	That Council approve the revised 2014 Operating Budget, as presented.		
Report Writer:	Bill Wulff Director of Corporate Services, Acting	CAO:	

CORPORATE SERVICES

Telephone: (403) 823-1311

RFD - 2012-2014 Budget	Created By: Bill Wulff 3/7/14 10:40 AM	1
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DRUMHELLER
C O R P O R A T E S E R V I C E S



Town of Drumheller Operating Budget 2014

**ADOPTED by Council
10-Mar-14**

This budget is based on a 2% increase in municipal taxation, which provides for a \$61,130 surplus
Summarized version

Town of Drumheller Analysis of Tax Revenue

BUDGET SUMMARY

		2013 Budget	2014 Draft	Council Additions	2014 with additions
1-1-????-???	Tax Supported Revenues	(13,095,583)	(16,294,598)	-	(16,294,598)
1-2-????-???	Tax Supported Expenses	13,066,125	16,233,468	-	16,233,468
	Net Tax Supported Activities	(29,458)	(61,130)	-	(61,130)

Property Tax Revenue

		2013 Actual	2013 Budget	2014 Draft
1-1-????-11?		(10,823,758)	(8,069,366)	(11,118,262)
1-2-5301-781	Less: District Foundation	362,273	362,272	415,942
1-2-9702-781	Less: Education Requisition	2,741,018	-	2,800,000
	Drumheller Property Taxes	(7,720,468)	(7,707,094)	(7,902,320)
1-1-0001-11?	Total Taxes - Municipal Use	(7,716,496)	(7,707,094)	(7,935,990)

Property Tax Summary

		2013 Budget	2014 Draft
<i>This excludes the requisitions for the Seniors Foundation and Education</i>			
	Previous Year Tax Revenue	(6,873,953)	(7,628,610)
	Annual Assessment Growth 1.5%	(515,242)	(114,601)
	Tax increase based on 3.0% annually	(218,399)	(152,579)
	Supplementary Tax	(19,500)	(40,200)
	Business Tax Revenue now included in 'previous revenue'	(80,000)	-
	Total Taxes - Municipal Use	(7,707,094)	(7,935,990)

			current FMW 2014 budget
	Draft budget surplus with 3% increase	228,858	(137,416)
	reduction to 2% increase	152,572	76,286 (61,130)
	reduction to 1% increase	76,286	76,286 15,156
	reduction to 0% increase		76,286 91,442

Seniors Foundation Requisition

Seniors Foundation Requisition 2013 was \$362,272
 An increase of 15% (\$53,670) is a 2014 requisition of \$415,942
 There was a 15% (\$100,000) increase in the entire region's requisition
 We already had \$20,000 in the 2014 budget so there is an increase of \$34,000

Agenda Item # 8.1.3

2014 Summary of Changes

Total Additions

142,913

ADDED TO THE 2014 BUDGET

Addition of Director of Protective Services

addition

1-2-2301-111	Fire 45%	Salaries	12,650	
1-2-2401-111	Disaster 12%	Salaries	3,795	
1-2-2603-111	Develop 32%	Salaries	8,855	
1-2-4201-111	Water and Waste water	Risk management (10%)		
1-2-2603-151	Protective Services	Benefits	4,301	
New Director				

1-2-2603-111	Develop	Salaries	40,000	
1-2-2603-151	Develop	Benefits	5,000	
potential new Admin Assisit level 1				

adjustments

1-2-2101-111	Protective Services	Salaries	(5,000)	
1-2-2603-111	Protective Services	Salaries	(10,000)	
1-2-7201-111	Recreation	Salaries	15,000	
1-2-2601-151	Protective Services	Benefits	(1,900)	
1-2-7201-151	Recreation	Benefits	1,900	
reallocation of existing Director salary			74,601	74,601
allocations				

Additional 1 Clerical Staff for RCMP

addition

1-2-2101-121	Police	Salaries	40,000	
1-2-2101-151	Police	Benefits	5,100	
addition of one additional clerical staff to train			45,100	45,100
in preparation for a retirement				

Snow removal - contract

1-2-3202-242	Roads and Streets	contracted	30,000	
			30,000	30,000

Legislative increase

1-2-1101-171	Legislative	salary	9,374	
			9,374	9,374

Distribution cost increase - Lights

1-2-3203-541	Street Lighting	electrical	12,278	
			12,278	12,278

Police Janitorial Services

1-2-6905-241	RCMP Bldg	janitorial	(3,000)	
			(3,000)	(3,000)

Agenda Item # 8.1.3

Animal Control

1-2-2610-291	Animals	Other General	(4,000)	
			(4,000)	(4,000)

CPA Membership and Handbook

1-2-1201-222	Gen Gov't	subscriptions	260	
			260	260

BCF Fundraising assistant contract

1-2-1201-222	Gen Gov't	subscriptions	20,000	
			20,000	20,000

Addition 2 seasonal staff for Parks beautification and Special Events

1-2-7204-121	Parks	Salaries	50,000	
1-2-7204-151	Parks	Benefits	3,500	
			53,500	53,500

REDUCTIONS FROM THE 2014 BUDGET

Economic Development

1-2-6201-295	Economic Devel	Projects	(13,000)	
			(13,000)	(13,000)

Tourism Advertising

1-2-6204-221	Tourism	Advertising	(27,000)	
			(27,000)	(27,000)

Reduction from Fire Control

1-2-2301-234	Fire Services	Staff Developr	(2,000)	
1-2-2301-291	Fire Services	General Servir	(10,000)	
1-2-2301-511	Fire Services	Clothing	(8,200)	
			(20,200)	(20,200)

Reduction in Engineering costs

1-2-3101-239	Engineering	Other Professi	(10,000)	
			(10,000)	(10,000)

Reduction in Sandstone Manor

1-2-6701-242	Public Housing	Contract	(13,000)	
1-2-6701-291	Public Housing	General Servir	(12,000)	
			(25,000)	(25,000)

Agenda Item # 8.1.3

ITEMS THAT WERE NOT ADDED TO THE 2014 BUDGET

Moving Facilities Managers Allocation from civic Center to Town hall

1-2-1202-121	Town Hall	Salaries	10,684	
1-2-1202-151	Town Hall	Benefits	1,928	
1-2-7401-121	Parks	Salaries	(10,684)	
1-2-7401-151	Parks	Benefits	(1,928)	
			<u>-</u>	0

Addition of a Communications Officer

addition

1-2-1201-111	Recreation	Salaries	52,500	
1-2-1201-151	Recreation	Benefits	6,100	
addition of new Communications Officer			<u>58,600</u>	0
Tech 2 level 1				

Additional Contribution to DMO Marketing Organization

addition

1-2-6204-221		Promotions	40,000	
			<u>40,000</u>	0

Town contribution is already at \$40,000, request is to increase to \$100,000

OTHER MODIFICATIONS MADE IN THE 'LIVE' BUDGET

Decrease in Business Licenses	50,000
Removal of Civic Center Budget	(53,000)
Transfer of Expenses from old Town Hall to new Town Hall	-
Transfer of Electrical from Firehall(Drumheller hall) to Town Hall	-
Reduction in Energy costs with the new contract	(276,000)
Transfer portion of Energy savings to reserve	64,500
	<u>(214,500)</u>

 DRUMHELLER CORPORATE SERVICES 								
24-Feb-14	downloaded from FMWWWeb							
	FMWWWeb Organization4, Draft Budget - Council, Expand all			-61,130				
Town of Drumheller - Operations Budget 2014								
Line		Comments	2013 Budget	2014 Draft	GL Account	2011 Actual	2012 Actual	2013 Actual
7	0001 General Municipal Revenues							
8	1-111 Residential			-4,990,011	1-1-0001-111	(4,384,034)	(4,589,536)	(4,812,207)
14	Total 1-111 Residential		-4,813,752	-4,990,011				
15	1-112 Commercial			-2,005,277	1-1-0001-112	(1,789,122)	(1,885,508)	(2,018,379)
23	1-113 Industrial			-39,605	1-1-0001-113	(36,872)	(37,091)	(38,260)
29	1-114 Linear			-452,522	1-1-0001-114	(394,473)	(410,781)	(437,220)
35	1-115 Railway			-4,492	1-1-0001-115	(3,478)	(3,710)	(4,340)
41	1-116 Farmland			-10,481	1-1-0001-116	(9,871)	(10,465)	(10,126)
46	1-117 Grants: Property Tax Residential			-48,314	1-1-0001-117	(43,372)	(44,774)	(46,515)
52	1-118 Grants: Property Tax Non-Residential			-385,288	1-1-0001-118	(297,974)	(307,209)	(349,451)
60	1-171 Business Tax				1-1-0001-171	(82,698)	(86,514)	-
61	1-195 Oil Well Drilling			-2,000	1-1-0001-195	(1,894)	-	-
64	1-511 Penalties			-125,000	1-1-0001-511	(122,156)	(126,850)	(130,242)
67	1-521 License (specify)			-150,000	1-1-0001-521	(125,974)	(142,310)	(163,734)
70	1-541 Franchise Tax: Electrical/Gas			-1,388,091	1-1-0001-541	(1,212,812)	(1,268,353)	(1,463,741)
77	1-551 Interest on Investments			-25,000	1-1-0001-551	(160,136)	(222,462)	(51,862)
80	1-961 Transfer from (specify department)			-170,000	1-1-0001-961	(170,000)	(170,000)	(170,000)
83	1-962 Transfer from (specify department)			-70,000	1-1-0001-962	(70,000)	(70,000)	(70,000)
86	1-991 Other Income				1-1-0001-991	(2,904)	(103,197)	(1,302)
87	2-761 Contributed to Capital Reserves				1-2-0001-761	114,016	189,694	76,637
89	1101 Legislative							
90	2-111 Salaries				1-2-1101-111	-	-	(400)
91	2-151 Payroll Benefits			18,073	1-2-1101-151	17,366	21,364	21,351
94	2-171 Council Wages			179,220	1-2-1101-171	147,654	145,665	148,336
98	2-214 Individual Memberships, Registrations			7,410	1-2-1101-214	9,185	3,817	8,202
104	2-217 Travel and Subsistence			16,725	1-2-1101-217	18,747	14,225	9,670
109	2-295 Project: (specify)			10,450	1-2-1101-295	2,160	6,582	10,542
116	2-515 Stationery, Office Supplies				1-2-1101-515	-	-	269
117	2-771 Grant: (specify) individuals, community			2,500	1-2-1101-771	1,000	1,000	1,000
121	1201 General Administration							
122	1-431 Sale of Service			-17,000	1-1-1201-431	(13,211)	(27,060)	(3,384)

Town of Drumheller - Operations Budget 2014								
Line		Comments	2013 Budget	2014 Draft	GL Account	2011 Actual	2012 Actual	2013 Actual
125	1-439 OTHER SERVICES				1-1-1201-439	(2,000)	(5,300)	(5,459)
126	1-843 Conditional Programs			-76,200	1-1-1201-843	-	(71,914)	-
130	1-991 Other Income				1-1-1201-991	(546)	(525)	(74,947)
131	2-111 Salaries			341,731	1-2-1201-111	305,133	313,546	342,327
134	2-121 Wages - Own Staff			91,740	1-2-1201-121	78,525	101,209	91,163
137	2-151 Payroll Benefits			62,589	1-2-1201-151	57,856	55,503	61,478
140	2-152 Wellness Program			1,079	1-2-1201-152	1,822	820	1,256
143	2-214 Individual Memberships, Registrations			5,890	1-2-1201-214	4,563	3,157	4,914
152	2-215 Postage			20,342	1-2-1201-215	13,973	16,502	17,427
156	2-216 Telephone			15,245	1-2-1201-216	14,340	26,376	38,385
159	2-217 Travel and Subsistence			8,925	1-2-1201-217	7,242	5,652	21,679
167	2-218 Other Communication Services			7,430	1-2-1201-218	3,563	4,477	6,980
176	2-221 Advertising and Promotion			42,080	1-2-1201-221	31,256	38,230	38,935
181	2-222 Municipal Membership Fees			37,289	1-2-1201-222	16,197	14,260	19,736
201	2-223 Printing and Binding			19,825	1-2-1201-223	16,561	19,758	22,608
206	2-231 Accounting and Audit			27,443	1-2-1201-231	24,106	40,242	39,985
210	2-232 Assessors			109,940	1-2-1201-232	97,118	102,284	107,107
215	2-234 Education			5,500	1-2-1201-234	668	4,018	3,000
219	2-237 Legal and Collection			27,300	1-2-1201-237	24,706	21,944	11,728
225	2-238 Medical			4,371	1-2-1201-238	5,275	5,640	3,164
228	2-239 Other Professional			10,600	1-2-1201-239	31,867	16,185	42,831
233	2-252 Repairs: Equipment			1,760	1-2-1201-252	(87)	1,892	1,515
237	2-262 Rental/Lease: Equipment/Furnishings			3,314	1-2-1201-262	3,046	3,188	4,433
241	2-272 Insurance and Bond Premiums			145,703	1-2-1201-272	138,752	153,831	154,573
246	2-291 Other General Services			14,635	1-2-1201-291	7,551	15,497	35,928
257	2-515 Stationery, Office Supplies			24,500	1-2-1201-515	18,747	23,828	26,474
261	2-519 Other General Supplies			2,000	1-2-1201-519	2,453	211	1,746
264	2-761 Contributed to Capital Reserves			15,000	1-2-1201-761	15,000	15,000	15,000
267	2-812 Penalties, Interest, Overdraft			6,000	1-2-1201-812	4,941	6,374	7,526
271	2-911 Rebates			8,600	1-2-1201-911	1,143	11,691	11,671
274	2-912 Discounts			19,000	1-2-1201-912	17,711	16,721	20,170
277	2-926 Trade Accounts				1-2-1201-926	(4,736)	38,030	97,003
278	2-930 Amortization Expense				1-2-1201-930	-	-	-
279	2-961 Transfer to (specify department)			5,000	1-2-1201-961	5,000	5,000	5,000
283	1202 Town Hall							
284	1-942 Drawn from Capital Reserve				1-1-1202-942	-	-	(1,319)
285	2-121 Wages - Own Staff			6,661	1-2-1202-121	6,143	2,853	6,467
288	2-151 Payroll Benefits			756	1-2-1202-151	745	541	805
291	2-216 Telephone			4,371	1-2-1202-216	-	2	-
294	2-241 Janitorial Services			40,195	1-2-1202-241	30,000	30,000	31,935
298	2-251 Repairs: Buildings			5,800	1-2-1202-251	28,117	63,934	3,956

Town of Drumheller - Operations Budget 2014		Comments	2013 Budget	2014 Draft	GL Account	2011 Actual	2012 Actual	2013 Actual
Line								
305	2-252 Repairs: Equipment			2,000	1-2-1202-252	2,158	521	1,743
310	2-253 Repairs: Other			3,750	1-2-1202-253	24	104	2,001
315	2-255 Repairs: Capital Reinvestment Program				1-2-1202-255	-	-	1,319
316	2-291 Other General Services			11,883	1-2-1202-291	938	3,578	4,136
327	2-511 Clothing and Shoes			780	1-2-1202-511	-	-	111
330	2-519 Other General Supplies			300	1-2-1202-519	353	681	116
334	2-521 Fuel Oil Grease			2,000	1-2-1202-521	239	1,783	1,779
337	2-531 Chemicals and Salts			580	1-2-1202-531	-	-	327
341	2-541 Utilities: Electricity			14,874	1-2-1202-541	16,547	19,930	15,182
344	2-542 Utilities: Gas			7,958	1-2-1202-542	14,490	12,060	14,591
347	2-543 Utilities: Water and Sewer			1,600	1-2-1202-543	1,227	1,509	873
351	1203 Computer Services							
352	1-451 Custom Work			-6,000	1-1-1203-451	-	-	-
355	1-942 Drawn from Capital Reserve			-60,000	1-1-1203-942	-	(4,386)	(28,769)
360	1-961 Transfer from (specify department)			-1,200	1-1-1203-961	(1,200)	(1,200)	(1,200)
363	1-963 Transfer from (specify department)			-14,000	1-1-1203-963	(6,000)	(8,000)	(14,000)
367	1-964 Transfer from (specify department)			-14,000	1-1-1203-964	(6,000)	(8,000)	(14,000)
371	2-216 Telephone			5,573	1-2-1203-216	-	381	5,129
375	2-217 Travel and Subsistence				1-2-1203-217	-	25	-
376	2-226 Internet			31,501	1-2-1203-226	9,900	15,395	13,475
384	2-227 Software and Upgrades			85,700	1-2-1203-227	49,989	47,117	68,233
397	2-234 Education			10,000	1-2-1203-234	-	-	2,300
401	2-252 Repairs: Equipment			36,010	1-2-1203-252	29,639	11,991	6,697
408	2-255 Repairs: Capital Reinvestment Program			60,000	1-2-1203-255	-	4,386	28,769
415	2-262 Rental/Lease: Equipment/Furnishings				1-2-1203-262	-	-	6,038
416	2-275 Software Support/Upgrades			92,327	1-2-1203-275	80,230	102,790	73,991
437	2-291 Other General Services				1-2-1203-291	-	-	1,540
438	2-514 Program Materials			2,500	1-2-1203-514	455	-	1,084
441	2-515 Stationery, Office Supplies			2,000	1-2-1203-515	604	1,960	2,865
444	2-519 Other General Supplies			2,200	1-2-1203-519	628	75	31
447	2-524 Consumable, Small Tools				1-2-1203-524	-	53	-
449	2101 Police Services							
450	1-432 Sale of Information			-12,000	1-1-2101-432	(11,265)	(10,975)	(10,137)
453	1-451 Custom Work			-15,000	1-1-2101-451	-	-	-
456	1-521 License (specify)			-15,000	1-1-2101-521	(14,892)	(2,856)	(12,444)
459	1-531 Fines: Own			-140,731	1-1-2101-531	(113,629)	(186,720)	(106,842)
462	1-843 Conditional Programs			-396,340	1-1-2101-843	(363,114)	(388,456)	(364,038)
466	1-961 Transfer from (specify department)			-5,000	1-1-2101-961	(5,000)	(5,000)	(5,000)
469	1-962 Transfer from (specify department)			-6,000	1-1-2101-962	(6,000)	(6,000)	(6,000)
472	1-963 Transfer from (specify department)			-17,000	1-1-2101-963	(17,000)	(17,000)	(17,000)
475	1-964 Transfer from (specify department)			-1,200	1-1-2101-964	(1,200)	(1,200)	(1,200)

Town of Drumheller - Operations Budget 2014								
Line		Comments	2013 Budget	2014 Draft	GL Account	2011 Actual	2012 Actual	2013 Actual
478	1-965 Transfer from (specify department)			-800	1-1-2101-965	(800)	(800)	(800)
481	1-966 Transfer from (specify department)			-4,000	1-1-2101-966	(4,000)	(4,000)	(4,000)
484	2-111 Salaries			40,403	1-2-2101-111	74,422	17,082	5,477
489	2-121 Wages - Own Staff			253,384	1-2-2101-121	166,768	186,508	254,959
492	2-151 Payroll Benefits			40,667	1-2-2101-151	49,122	34,784	41,927
496	2-152 Wellness Program			525	1-2-2101-152	518	538	532
499	2-214 Individual Memberships, Registrations			400	1-2-2101-214	481	500	100
503	2-216 Telephone			2,634	1-2-2101-216	4,479	3,642	2,365
506	2-217 Travel and Subsistence			7,950	1-2-2101-217	3,864	3,516	1,031
510	2-234 Education			3,300	1-2-2101-234	410	920	1,447
513	2-239 Other Professional			8,500	1-2-2101-239	3,765	9,576	7,875
516	2-252 Repairs: Equipment			4,500	1-2-2101-252	4,063	3,670	1,869
523	2-275 Software Support/Upgrades			1,734	1-2-2101-275	1,481	1,445	1,486
526	2-291 Other General Services				1-2-2101-291	868	545	1,241
529	2-333 Police Services			1,174,209	1-2-2101-333	969,064	1,136,025	1,085,383
536	2-511 Clothing and Shoes			2,500	1-2-2101-511	218	1,628	352
540	2-515 Stationery, Office Supplies			1,000	1-2-2101-515	1,225	945	1,416
543	2-519 Other General Supplies			3,620	1-2-2101-519	4,449	2,041	1,347
546	2-521 Fuel Oil Grease			13,093	1-2-2101-521	8,049	6,046	11,163
549	2-771 Grant: (specify) individuals, community			1,500	1-2-2101-771	370	386	266
552	2-930 Amortization Expense				1-2-2101-930	0	-	-
554	2301 Fire Protection							
555	1-351 (specify) [fire, road, utility, etc]			-17,000	1-1-2301-351	(17,249)	(10,330)	(18,901)
558	1-431 Sale of Service			-15,000	1-1-2301-431	(17,845)	(31,753)	(19,198)
561	1-461 Fire			-500	1-1-2301-461	(300)	-	-
564	1-942 Drawn from Capital Reserve			-4,500	1-1-2301-942	-	(100,411)	(155)
567	1-993 Gain (Loss) on Disposal of Asset				1-1-2301-993	-	(984)	-
568	2-111 Salaries			54,184	1-2-2301-111	37,067	40,467	42,098
572	2-121 Wages - Own Staff			83,399	1-2-2301-121	83,604	100,991	88,656
575	2-151 Payroll Benefits			4,484	1-2-2301-151	4,722	4,991	4,840
578	2-212 Communication System			20,200	1-2-2301-212	14,862	10,144	11,168
586	2-215 Postage				1-2-2301-215	-	34	-
587	2-216 Telephone			13,185	1-2-2301-216	12,284	14,935	11,867
590	2-217 Travel and Subsistence			2,500	1-2-2301-217	34	-	424
593	2-222 Municipal Membership Fees			1,965	1-2-2301-222	1,223	250	1,000
601	2-234 Education			3,500	1-2-2301-234	1,323	-	873
604	2-241 Janitorial Services			7,500	1-2-2301-241	3,600	3,600	4,250
608	2-249 Contracted Service (Specify)			15,000	1-2-2301-249	12,468	14,529	15,115
611	2-251 Repairs: Buildings			7,400	1-2-2301-251	8,053	2,512	1,045
620	2-252 Repairs: Equipment			21,150	1-2-2301-252	20,411	34,390	23,906
638	2-253 Repairs: Other			600	1-2-2301-253	-	606	3,926

Town of Drumheller - Operations Budget 2014								
Line		Comments	2013 Budget	2014 Draft	GL Account	2011 Actual	2012 Actual	2013 Actual
641	2-255 Repairs: Capital Reinvestment Program			4,500	1-2-2301-255	-	100,411	155
644	2-272 Insurance and Bond Premiums			765	1-2-2301-272	658	784	793
647	2-291 Other General Services			10,500	1-2-2301-291	1,241	7,260	5,060
659	2-511 Clothing and Shoes			14,500	1-2-2301-511	3,338	6,942	8,601
665	2-519 Other General Supplies			6,750	1-2-2301-519	5,633	3,167	4,090
675	2-521 Fuel Oil Grease			9,304	1-2-2301-521	8,110	9,264	7,475
678	2-524 Consumable, Small Tools			250	1-2-2301-524	-	28	133
681	2-541 Utilities: Electricity			28,230	1-2-2301-541	34,798	35,038	37,769
684	2-542 Utilities: Gas			3,667	1-2-2301-542	6,519	6,180	6,232
687	2-543 Utilities: Water and Sewer			420	1-2-2301-543	-	401	402
690	2-926 Trade Accounts				1-2-2301-926	-	630	(630)
691	2-930 Amortization Expense				1-2-2301-930	(0)	-	-
692	2-993 Loss on Disposal of Asset				1-2-2301-993	-	(4,500)	-
694	2401 Disaster Services - Risk Management							
695	2-111 Salaries			29,343	1-2-2401-111	21,340	22,187	25,199
699	2-121 Wages - Own Staff				1-2-2401-121	1,189	-	-
702	2-151 Payroll Benefits			13,651	1-2-2401-151	4,509	3,264	14,479
705	2-217 Travel and Subsistence			2,300	1-2-2401-217	802	350	1,793
708	2-222 Municipal Membership Fees			380	1-2-2401-222	-	-	-
711	2-234 Education			2,090	1-2-2401-234	5,665	525	2,780
714	2-239 Other Professional			1,000	1-2-2401-239	-	-	2,374
717	2-291 Other General Services			4,260	1-2-2401-291	6,018	1,183	32
721	2-295 Project: (specify)				1-2-2401-295	-	-	692,089
722	2-519 Other General Supplies			1,450	1-2-2401-519	482	1,715	-
728	2501 Ambulance							
729	2-771 Grant: (specify) individuals, community			5,000	1-2-2501-771	-	5,000	5,000
733	2601 Safety Codes - Drumheller							
734	1-431 Sale of Service			-650	1-1-2601-431	(1,743)	(1,434)	(1,355)
737	1-521 License (specify)			-7,900	1-1-2601-521	(7,641)	(10,094)	(5,583)
740	1-522 Permits (specify)			-25,000	1-1-2601-522	(18,092)	(27,287)	(21,654)
743	1-524 Permits (specify)			-750	1-1-2601-524	(295)	(255)	(325)
746	1-525 Permits (specify)			-70,000	1-1-2601-525	(65,752)	(80,851)	(43,174)
749	1-526 Permits (specify)			-6,500	1-1-2601-526	(6,175)	(7,558)	(4,920)
752	1-991 Other Income			-300	1-1-2601-991	(220)	(367)	(562)
755	2-121 Wages - Own Staff			20,308	1-2-2601-121	16,960	19,912	20,622
758	2-151 Payroll Benefits			3,544	1-2-2601-151	6,152	5,908	6,015
762	2-152 Wellness Program			163	1-2-2601-152	76	75	163
765	2-214 Individual Memberships, Registrations			750	1-2-2601-214	-	500	-
768	2-215 Postage			55	1-2-2601-215	34	-	-
771	2-216 Telephone			707	1-2-2601-216	127	777	632
775	2-217 Travel and Subsistence			530	1-2-2601-217	(224)	170	993

Town of Drumheller - Operations Budget 2014								
Line		Comments	2013 Budget	2014 Draft	GL Account	2011 Actual	2012 Actual	2013 Actual
778	2-222 Municipal Membership Fees			100	1-2-2601-222	150	-	50
781	2-234 Education			1,060	1-2-2601-234	159	760	4,793
784	2-237 Legal and Collection				1-2-2601-237	-	-	952
785	2-239 Other Professional			35,000	1-2-2601-239	184,002	64,946	31,787
788	2-291 Other General Services			530	1-2-2601-291	98	733	-
791	2-295 Project: (specify)			3,713	1-2-2601-295	3,626	4,897	3,028
794	2-515 Stationery, Office Supplies			300	1-2-2601-515	-	-	140
797	2-519 Other General Supplies				1-2-2601-519	595	12	-
798	2-930 Amortization Expense				1-2-2601-930	(0)	-	-
800	2602 Safety Codes - Palliser							
801	1-431 Sale of Service			-71,704	1-1-2602-431	(55,000)	(62,361)	(62,361)
804	1-521 License (specify)				1-1-2602-521	-	-	(8,185)
805	1-522 Permits (specify)				1-1-2602-522	-	-	(19,480)
806	1-525 Permits (specify)				1-1-2602-525	-	-	(6,300)
807	1-526 Permits (specify)				1-1-2602-526	-	-	(3,392)
808	1-527 Permits				1-1-2602-527	-	-	(182)
809	1-599 Government Rebates				1-1-2602-599	-	-	37,489
810	2-111 Salaries				1-2-2602-111	1,623	(569)	-
811	2-121 Wages - Own Staff			45,144	1-2-2602-121	42,572	43,947	45,920
814	2-151 Payroll Benefits			8,340	1-2-2602-151	10,720	9,023	9,625
817	2-152 Wellness Program			369	1-2-2602-152	76	350	369
820	2-214 Individual Memberships, Registrations			300	1-2-2602-214	-	-	-
824	2-215 Postage			386	1-2-2602-215	1,570	360	395
827	2-216 Telephone			2,184	1-2-2602-216	1,859	2,474	3,067
830	2-217 Travel and Subsistence			1,654	1-2-2602-217	945	-	-
833	2-222 Municipal Membership Fees				1-2-2602-222	-	-	50
834	2-234 Education			616	1-2-2602-234	477	-	-
838	2-291 Other General Services			530	1-2-2602-291	275	-	52
841	2-515 Stationery, Office Supplies			530	1-2-2602-515	300	-	-
844	2-519 Other General Supplies			318	1-2-2602-519	577	-	-
847	2-961 Transfer to (specify department)			1,200	1-2-2602-961	1,200	1,200	1,200
851	2603 Development Permits							
852	1-523 Permits (specify)			-18,500	1-1-2603-523	(16,365)	(20,695)	(20,095)
855	1-524 Permits (specify)			-750	1-1-2603-524	(1,055)	(2,420)	(1,940)
858	2-111 Salaries			9,662	1-2-2603-111	10,952	9,797	10,954
862	2-121 Wages - Own Staff			44,185	1-2-2603-121	40,587	49,176	44,947
865	2-151 Payroll Benefits			14,819	1-2-2603-151	11,519	11,711	11,854
869	2-152 Wellness Program			438	1-2-2603-152	61	125	438
872	2-214 Individual Memberships, Registrations				1-2-2603-214	-	925	-
873	2-217 Travel and Subsistence			530	1-2-2603-217	-	1,026	1,288
876	2-221 Advertising and Promotion				1-2-2603-221	-	299	-

Town of Drumheller - Operations Budget 2014								
Line		Comments	2013 Budget	2014 Draft	GL Account	2011 Actual	2012 Actual	2013 Actual
877	2-222 Municipal Membership Fees			300	1-2-2603-222	195	300	300
880	2-234 Education			2,386	1-2-2603-234	2,150	1,857	883
883	2-252 Repairs: Equipment			1,500	1-2-2603-252	667	82	10
887	2-291 Other General Services				1-2-2603-291	-	21	250
888	2-515 Stationery, Office Supplies			266	1-2-2603-515	-	-	50
891	2-519 Other General Supplies				1-2-2603-519	-	-	225
892	2-521 Fuel Oil Grease			1,200	1-2-2603-521	503	1,176	441
896	2610 Animal Control							
897	1-521 License (specify)			-16,000	1-1-2610-521	(25,034)	(25,329)	(13,140)
901	2-215 Postage			442	1-2-2610-215	-	-	-
904	2-239 Other Professional			9,000	1-2-2610-239	2,243	2,331	1,545
908	2-291 Other General Services			8,360	1-2-2610-291	13,176	12,968	5,740
913	2-519 Other General Supplies			1,000	1-2-2610-519	191	1,066	815
916	2-531 Chemicals and Salts			150	1-2-2610-531	-	-	-
919	2-961 Transfer to (specify department)			17,000	1-2-2610-961	17,000	17,000	17,000
923	2611 Weed Control							
924	1-451 Custom Work			-6,000	1-1-2611-451	(18,557)	(5,505)	(9,620)
927	2-121 Wages - Own Staff			2,751	1-2-2611-121	3,162	1,680	2,539
930	2-151 Payroll Benefits			398	1-2-2611-151	501	272	409
933	2-234 Education			500	1-2-2611-234	-	-	-
936	2-252 Repairs: Equipment			4,925	1-2-2611-252	1,306	1,334	271
948	2-291 Other General Services			35,000	1-2-2611-291	28,205	35,974	52,005
953	2-511 Clothing and Shoes			1,400	1-2-2611-511	82	23	-
958	2-519 Other General Supplies				1-2-2611-519	428	-	-
961	2-521 Fuel Oil Grease			2,378	1-2-2611-521	198	1,612	1,547
964	2-531 Chemicals and Salts			1,250	1-2-2611-531	80	-	725
967	2-961 Transfer to (specify department)			6,000	1-2-2611-961	6,000	6,000	6,000
971	2612 Mosquito Control							
972	2-121 Wages - Own Staff			11,922	1-2-2612-121	9,164	10,338	10,685
975	2-151 Payroll Benefits			2,166	1-2-2612-151	1,733	2,002	2,222
978	2-234 Education			500	1-2-2612-234	-	-	-
981	2-242 Contract: (specify)			53,000	1-2-2612-242	41,227	34,885	20,891
984	2-252 Repairs: Equipment			1,000	1-2-2612-252	-	64	3
990	2-291 Other General Services			3,050	1-2-2612-291	2,476	2,079	185
994	2-511 Clothing and Shoes			750	1-2-2612-511	278	119	476
997	2-519 Other General Supplies			550	1-2-2612-519	456	103	33
1003	2-531 Chemicals and Salts			64,000	1-2-2612-531	1,845	1,574	934
1007	3101 Engineering Administration							
1008	1-331 Sale to Provincial Government			-3,183	1-1-3101-331	-	-	-
1011	1-352 (specify) [fire, road, utility, etc]				1-1-3101-352	(2,700)	225	-
1012	1-942 Drawn from Capital Reserve			-15,000	1-1-3101-942	(14,597)	(3,097)	-

Town of Drumheller - Operations Budget 2014								
Line		Comments	2013 Budget	2014 Draft	GL Account	2011 Actual	2012 Actual	2013 Actual
1015	2-111 Salaries			203,448	1-2-3101-111	179,771	192,228	205,608
1018	2-121 Wages - Own Staff			52,116	1-2-3101-121	62,826	61,452	52,694
1021	2-151 Payroll Benefits			40,103	1-2-3101-151	43,141	44,729	40,342
1024	2-152 Wellness Program			937	1-2-3101-152	1,222	801	1,209
1027	2-212 Communication System			15,472	1-2-3101-212	9,912	10,228	11,787
1033	2-214 Individual Memberships, Registrations			1,976	1-2-3101-214	-	-	-
1038	2-216 Telephone			16,076	1-2-3101-216	15,845	13,493	10,234
1041	2-217 Travel and Subsistence			1,693	1-2-3101-217	-	37	313
1044	2-222 Municipal Membership Fees			1,366	1-2-3101-222	1,310	514	1,274
1050	2-234 Education			983	1-2-3101-234	-	-	294
1053	2-239 Other Professional			11,218	1-2-3101-239	1,096	9,322	-
1056	2-252 Repairs: Equipment				1-2-3101-252	-	-	813
1057	2-255 Repairs: Capital Reinvestment Program			15,000	1-2-3101-255	14,597	3,097	-
1061	2-291 Other General Services			3,933	1-2-3101-291	2,042	301	138
1066	2-515 Stationery, Office Supplies				1-2-3101-515	2	5	-
1067	2-519 Other General Supplies			94	1-2-3101-519	876	151	28
1070	2-930 Amortization Expense				1-2-3101-930	(0)	-	-
1072	3102 Workshop and Yards							
1073	1-451 Custom Work			-27,000	1-1-3102-451	(19,713)	(74,783)	(31,490)
1076	1-942 Drawn from Capital Reserve			-4,000	1-1-3102-942	(10,413)	-	-
1079	2-121 Wages - Own Staff			69,056	1-2-3102-121	79,386	61,746	72,772
1082	2-151 Payroll Benefits			14,366	1-2-3102-151	16,123	13,764	15,516
1085	2-152 Wellness Program			150	1-2-3102-152	475	208	570
1088	2-234 Education			1,300	1-2-3102-234	-	-	1,258
1092	2-241 Janitorial Services			9,300	1-2-3102-241	6,534	5,758	5,111
1096	2-251 Repairs: Buildings			10,873	1-2-3102-251	14,394	4,860	2,837
1105	2-252 Repairs: Equipment			18,100	1-2-3102-252	20,056	5,660	8,003
1118	2-253 Repairs: Other			3,305	1-2-3102-253	-	2,373	1,116
1124	2-254 Repairs: Structures			2,108	1-2-3102-254	-	13	11
1128	2-255 Repairs: Capital Reinvestment Program			4,000	1-2-3102-255	17,613	-	-
1134	2-291 Other General Services			16,618	1-2-3102-291	3,461	39,198	14,386
1146	2-511 Clothing and Shoes			7,640	1-2-3102-511	4,275	4,226	7,153
1152	2-519 Other General Supplies			4,000	1-2-3102-519	59	2,893	4,604
1157	2-521 Fuel Oil Grease			26,000	1-2-3102-521	20,368	20,195	24,739
1160	2-524 Consumable, Small Tools			3,850	1-2-3102-524	2,361	3,062	5,673
1164	2-541 Utilities: Electricity			18,525	1-2-3102-541	25,630	16,093	23,829
1167	2-542 Utilities: Gas			14,646	1-2-3102-542	21,437	24,608	23,435
1170	2-543 Utilities: Water and Sewer			4,680	1-2-3102-543	3,963	4,408	4,170
1173	2-961 Transfer to (specify department)			4,000	1-2-3102-961	4,000	4,000	4,000
1177	3202 Roads and Streets							
1178	1-451 Custom Work			-5,000	1-1-3202-451	(9,846)	(41,253)	(6,027)

Town of Drumheller - Operations Budget 2014								
Line		Comments	2013 Budget	2014 Draft	GL Account	2011 Actual	2012 Actual	2013 Actual
1181	1-942 Drawn from Capital Reserve			-224,000	1-1-3202-942	-	(185,467)	(22,622)
1184	2-121 Wages - Own Staff			244,883	1-2-3202-121	269,420	224,815	280,731
1187	2-131 Wages Detailed				1-2-3202-131	410	-	-
1190	2-134 Wages Detailed				1-2-3202-134	-	1,269	-
1191	2-151 Payroll Benefits			46,674	1-2-3202-151	50,718	44,499	54,309
1194	2-152 Wellness Program				1-2-3202-152	666	451	-
1197	2-242 Contract: (specify)			60,000	1-2-3202-242	13,713	18,329	26,350
1204	2-252 Repairs: Equipment			73,400	1-2-3202-252	63,655	56,941	54,668
1251	2-254 Repairs: Structures			76,500	1-2-3202-254	215,796	62,239	48,590
1263	2-255 Repairs: Capital Reinvestment Program			224,000	1-2-3202-255	-	185,467	189,838
1271	2-291 Other General Services			15,200	1-2-3202-291	9,596	3,674	2,123
1275	2-511 Clothing and Shoes			2,000	1-2-3202-511	2,630	3,406	2,468
1278	2-519 Other General Supplies			9,900	1-2-3202-519	4,004	1,365	1,439
1288	2-521 Fuel Oil Grease			67,500	1-2-3202-521	63,095	44,439	59,024
1291	2-531 Chemicals and Salts			12,500	1-2-3202-531	-	6,120	9,050
1295	2-535 Sand and Gravel			52,000	1-2-3202-535	84,401	39,430	67,118
1302	2-926 Trade Accounts				1-2-3202-926	(33,587)	(15,135)	-
1303	2-930 Amortization Expense				1-2-3202-930	(0)	-	-
1304	2-993 Loss on Disposal of Asset				1-2-3202-993	(4,267)	1,586	-
1306	3203 Street Lighting							
1307	1-942 Drawn from Capital Reserve			-53,000	1-1-3203-942	(9,022)	(5,975)	(4,765)
1310	2-121 Wages - Own Staff			4,938	1-2-3203-121	5,776	4,916	6,333
1313	2-151 Payroll Benefits			706	1-2-3203-151	1,010	800	999
1316	2-254 Repairs: Structures			7,350	1-2-3203-254	19,799	137	3,934
1322	2-255 Repairs: Capital Reinvestment Program			53,000	1-2-3203-255	9,022	5,975	4,765
1327	2-291 Other General Services			3,800	1-2-3203-291	940	1,535	120
1331	2-519 Other General Supplies			500	1-2-3203-519	64	78	-
1334	2-541 Utilities: Electricity			275,000	1-2-3203-541	299,598	316,388	338,723
1339	3204 Traffic Services							
1340	2-111 Salaries			7,122	1-2-3204-111	5,348	6,113	7,094
1343	2-121 Wages - Own Staff			10,870	1-2-3204-121	7,432	21,363	10,029
1346	2-151 Payroll Benefits			3,034	1-2-3204-151	2,251	4,924	3,258
1349	2-152 Wellness Program			43	1-2-3204-152	-	-	43
1352	2-252 Repairs: Equipment			1,900	1-2-3204-252	150	86	33
1358	2-254 Repairs: Structures			10,500	1-2-3204-254	2,937	8,690	3,401
1363	2-291 Other General Services			29,000	1-2-3204-291	16,284	15,513	16,867
1366	2-519 Other General Supplies			1,900	1-2-3204-519	-	650	601
1371	2-521 Fuel Oil Grease			6,974	1-2-3204-521	5,202	-	-
1375	3211 Primary/Secondary Highways							
1376	1-331 Sale to Provincial Government				1-1-3211-331	31,947	11,072	(171,053)
1377	2-242 Contract: (specify)				1-2-3211-242	-	-	171,053

Town of Drumheller - Operations Budget 2014								
Line		Comments	2013 Budget	2014 Draft	GL Account	2011 Actual	2012 Actual	2013 Actual
1378	2-926 Trade Accounts				1-2-3211-926	-	4,063	-
1380	3301 Airport							
1381	1-441 Sale of Utility			-43,709	1-1-3301-441	(43,074)	(39,429)	(57,717)
1384	1-569 Rental: Other			-1,320	1-1-3301-569	(1,320)	(3,061)	(2,013)
1387	2-121 Wages - Own Staff			8,334	1-2-3301-121	10,333	4,859	9,597
1390	2-151 Payroll Benefits			1,297	1-2-3301-151	1,073	643	1,502
1393	2-216 Telephone			984	1-2-3301-216	886	950	2,477
1396	2-222 Municipal Membership Fees			450	1-2-3301-222	-	-	-
1399	2-234 Education			250	1-2-3301-234	-	-	-
1402	2-241 Janitorial Services			1,100	1-2-3301-241	1,056	786	1,082
1406	2-242 Contract: (specify)				1-2-3301-242	-	4,762	-
1409	2-251 Repairs: Buildings			2,650	1-2-3301-251	7,260	225	80
1415	2-253 Repairs: Other			1,300	1-2-3301-253	-	391	388
1418	2-254 Repairs: Structures			6,200	1-2-3301-254	8,502	4,081	5,859
1422	2-272 Insurance and Bond Premiums			6,556	1-2-3301-272	6,180	6,814	6,866
1425	2-291 Other General Services			10,402	1-2-3301-291	4,899	5,276	6,567
1432	2-512 Goods for Re-Sale			47,740	1-2-3301-512	36,916	39,467	57,722
1435	2-521 Fuel Oil Grease			506	1-2-3301-521	369	-	-
1438	2-535 Sand and Gravel			1,000	1-2-3301-535	-	-	-
1441	2-541 Utilities: Electricity			4,449	1-2-3301-541	4,882	5,677	5,858
1444	2-542 Utilities: Gas			664	1-2-3301-542	(130)	1,162	1,071
1447	2-543 Utilities: Water and Sewer			320	1-2-3301-543	162	205	166
1450	2-930 Amortization Expense				1-2-3301-930	-	-	-
1452	4301 Garbage Collection							
1453	1-441 Sale of Utility			-86,000	1-1-4301-441	(88,372)	(88,330)	(88,809)
1456	2-121 Wages - Own Staff			35,192	1-2-4301-121	22,752	23,002	31,849
1459	2-151 Payroll Benefits			4,454	1-2-4301-151	3,505	3,823	4,621
1462	2-222 Municipal Membership Fees			167,300	1-2-4301-222	161,278	157,724	162,427
1466	2-237 Legal and Collection				1-2-4301-237	-	-	102
1467	2-239 Other Professional			179,583	1-2-4301-239	178,983	166,403	170,652
1473	5101 FCSS Administration							
1474	1-843 Conditional Programs			-195,042	1-1-5101-843	(189,994)	(195,042)	(195,042)
1477	1-991 Other Income				1-1-5101-991	-	(1,037)	-
1478	2-111 Salaries			55,652	1-2-5101-111	63,648	72,693	56,955
1481	2-121 Wages - Own Staff			14,498	1-2-5101-121	14,101	14,579	14,719
1484	2-151 Payroll Benefits			14,338	1-2-5101-151	16,713	17,266	16,413
1487	2-152 Wellness Program			200	1-2-5101-152	729	578	292
1490	2-214 Individual Memberships, Registrations			848	1-2-5101-214	35	-	-
1495	2-216 Telephone			3,395	1-2-5101-216	4,190	2,469	1,017
1498	2-217 Travel and Subsistence			3,183	1-2-5101-217	1,327	2,114	1,422
1501	2-222 Municipal Membership Fees			743	1-2-5101-222	665	783	698

Town of Drumheller - Operations Budget 2014								
Line		Comments	2013 Budget	2014 Draft	GL Account	2011 Actual	2012 Actual	2013 Actual
1504	2-231 Accounting and Audit			1,910	1-2-5101-231	1,815	1,485	1,554
1507	2-291 Other General Services			5,305	1-2-5101-291	292	250	3,857
1512	2-515 Stationery, Office Supplies			650	1-2-5101-515	612	516	518
1515	2-519 Other General Supplies			1,500	1-2-5101-519	101	1,240	1,786
1519	5102 Handiman Services							
1520	1-431 Sale of Service			-9,289	1-1-5102-431	(7,088)	(5,693)	(2,946)
1523	2-111 Salaries				1-2-5102-111	(573)	1,887	-
1526	2-121 Wages - Own Staff			20,911	1-2-5102-121	18,173	18,689	21,202
1529	2-151 Payroll Benefits			4,290	1-2-5102-151	3,433	1,982	4,970
1532	2-239 Other Professional			10,000	1-2-5102-239	9,071	7,275	4,586
1535	2-515 Stationery, Office Supplies				1-2-5102-515	-	75	-
1536	2-519 Other General Supplies			50	1-2-5102-519	-	127	22
1539	2-926 Trade Accounts				1-2-5102-926	(47)	255	(180)
1541	5103 Seniors Services							
1542	1-422 Programs (Taxable)				1-1-5103-422	(200)	(646)	(465)
1543	2-111 Salaries			4,659	1-2-5103-111	8,688	7,577	4,927
1546	2-121 Wages - Own Staff			34,732	1-2-5103-121	22,224	24,803	34,782
1549	2-151 Payroll Benefits			6,112	1-2-5103-151	6,111	4,761	7,195
1552	2-152 Wellness Program				1-2-5103-152	143	100	13
1555	2-214 Individual Memberships, Registrations			500	1-2-5103-214	-	200	265
1558	2-217 Travel and Subsistence			2,500	1-2-5103-217	115	777	1,851
1561	2-221 Advertising and Promotion			1,000	1-2-5103-221	-	262	1,117
1564	2-234 Education			531	1-2-5103-234	259	249	-
1567	2-291 Other General Services			4,244	1-2-5103-291	2,592	2,426	4,866
1570	2-295 Project: (specify)			3,077	1-2-5103-295	1,565	2,232	1,730
1573	2-515 Stationery, Office Supplies			318	1-2-5103-515	252	375	396
1576	2-519 Other General Supplies			400	1-2-5103-519	110	75	232
1580	5105 Seasonal FCSS Programs							
1581	1-433 Advertising				1-1-5105-433	(2,871)	(7,069)	(6,778)
1582	1-595 Grants: Individuals/Service Organization			-600	1-1-5105-595	(1,262)	(1,668)	(3,750)
1585	1-853 Conditional Programs			-25,000	1-1-5105-853	-	-	-
1588	2-111 Salaries			3,106	1-2-5105-111	5,792	5,051	3,285
1591	2-121 Wages - Own Staff			1,634	1-2-5105-121	1,589	1,643	1,659
1594	2-151 Payroll Benefits			1,025	1-2-5105-151	1,524	1,493	1,223
1597	2-152 Wellness Program				1-2-5105-152	99	70	10
1600	2-214 Individual Memberships, Registrations			550	1-2-5105-214	-	100	-
1603	2-217 Travel and Subsistence			1,591	1-2-5105-217	-	-	146
1606	2-221 Advertising and Promotion			530	1-2-5105-221	-	-	62
1609	2-222 Municipal Membership Fees			100	1-2-5105-222	-	-	80
1612	2-223 Printing and Binding			8,267	1-2-5105-223	11,318	6,376	10,518
1615	2-234 Education			1,061	1-2-5105-234	-	-	277

Town of Drumheller - Operations Budget 2014								
Line		Comments	2013 Budget	2014 Draft	GL Account	2011 Actual	2012 Actual	2013 Actual
1618	2-291 Other General Services			25,000	1-2-5105-291	-	-	-
1621	2-295 Project: (specify)			9,484	1-2-5105-295	4,262	6,123	7,535
1628	2-514 Program Materials			1,000	1-2-5105-514	2,293	1,697	714
1631	2-519 Other General Supplies			500	1-2-5105-519	390	592	721
1635	5106 After School Care							
1636	1-431 Sale of Service			-13,446	1-1-5106-431	(12,009)	(10,735)	(19,066)
1639	2-111 Salaries			7,765	1-2-5106-111	14,480	12,628	8,212
1642	2-121 Wages - Own Staff			36,648	1-2-5106-121	35,637	33,518	37,652
1645	2-151 Payroll Benefits			5,122	1-2-5106-151	7,471	5,967	5,980
1648	2-152 Wellness Program				1-2-5106-152	238	165	21
1651	2-216 Telephone			524	1-2-5106-216	415	447	401
1654	2-291 Other General Services			800	1-2-5106-291	-	255	423
1657	2-514 Program Materials			500	1-2-5106-514	652	521	1,078
1660	2-519 Other General Supplies			2,140	1-2-5106-519	1,563	2,120	1,845
1663	2-926 Trade Accounts				1-2-5106-926	(455)	1,012	-
1665	5121 Indirect Programs							
1666	1-595 Grants: Individuals/Service Organization			-3,200	1-1-5121-595	-	648	-
1669	1-991 Other Income			-2,000	1-1-5121-991	-	(1,246)	(1,881)
1672	2-223 Printing and Binding			6,684	1-2-5121-223	5,306	7,252	7,648
1676	2-771 Grant: (specify) individuals, community			24,000	1-2-5121-771	24,000	24,000	24,000
1680	2-775 Grant: (specify) individuals, community			3,200	1-2-5121-775	-	1,041	-
1683	2-776 Grant: (specify) individuals, community			2,000	1-2-5121-776	-	1,134	1,809
1686	2-779 Grant: (specify) individuals, community				1-2-5121-779	16,075	1,000	-
1688	5301 Seniors Foundation							
1689	1-111 Residential			-382,272	1-1-5301-111	(245,436)	(303,807)	(362,447)
1693	2-781 Requisition: (specify)			415,942	1-2-5301-781	245,623	303,715	362,273
1698	5302 Non-FCSS Programs							
1699	1-595 Grants: Individuals/Service Organization				1-1-5302-595	-	11,701	(12,701)
1700	1-841 Wage Subsidies			-88,948	1-1-5302-841	(85,603)	(86,257)	(110,813)
1706	2-121 Wages - Own Staff			34,806	1-2-5302-121	30,929	19,466	32,422
1709	2-151 Payroll Benefits			4,275	1-2-5302-151	5,923	1,712	4,477
1712	2-216 Telephone			1,186	1-2-5302-216	967	661	406
1716	2-217 Travel and Subsistence			3,100	1-2-5302-217	2,612	944	3,347
1719	2-234 Education				1-2-5302-234	1,024	673	1,461
1720	2-291 Other General Services			52,263	1-2-5302-291	47,055	50,556	55,889
1729	2-519 Other General Supplies			1,030	1-2-5302-519	382	836	2,506
1734	5601 Cemetery							
1735	1-443 Sale of Land			-31,827	1-1-5601-443	(31,683)	(27,163)	(36,450)
1738	1-942 Drawn from Capital Reserve			-25,000	1-1-5601-942	(35,399)	(22,040)	-
1741	1-991 Other Income				1-1-5601-991	-	(1,000)	-
1742	2-121 Wages - Own Staff			23,276	1-2-5601-121	20,437	27,291	22,233

Town of Drumheller - Operations Budget 2014								
Line		Comments	2013 Budget	2014 Draft	GL Account	2011 Actual	2012 Actual	2013 Actual
1745	2-122 Wages - Equipment Repair				1-2-5601-122	-	-	-
1748	2-151 Payroll Benefits			3,115	1-2-5601-151	2,572	3,193	3,343
1751	2-239 Other Professional			400	1-2-5601-239	-	-	-
1754	2-252 Repairs: Equipment			3,700	1-2-5601-252	1,541	1,558	844
1763	2-254 Repairs: Structures			2,150	1-2-5601-254	1,172	2,308	-
1767	2-255 Repairs: Capital Reinvestment Program			25,000	1-2-5601-255	35,399	22,040	25,246
1770	2-291 Other General Services			8,602	1-2-5601-291	7,425	7,599	10,691
1776	2-519 Other General Supplies			4,100	1-2-5601-519	-	1,441	-
1781	2-521 Fuel Oil Grease			540	1-2-5601-521	261	1,134	1,469
1784	2-761 Contributed to Capital Reserves			7,000	1-2-5601-761	7,000	7,000	7,000
1787	2-930 Amortization Expense				1-2-5601-930	(0)	-	-
1789	6101 Municipal Planning							
1790	1-446 Developers Agreements				1-1-6101-446	-	(500)	-
1791	1-841 Wage Subsidies				1-1-6101-841	(25,000)	(25,000)	-
1792	2-771 Grant: (specify) individuals, community			104,106	1-2-6101-771	94,727	107,683	86,263
1796	6201 Economic Development							
1797	1-431 Sale of Service				1-1-6201-431	(3,150)	(1,500)	-
1798	1-841 Wage Subsidies				1-1-6201-841	(30,000)	(5,000)	-
1799	2-111 Salaries			5,403	1-2-6201-111	(751)	7,463	5,477
1802	2-121 Wages - Own Staff			37,783	1-2-6201-121	47,906	34,205	38,248
1805	2-151 Payroll Benefits			7,494	1-2-6201-151	10,349	3,952	8,402
1808	2-152 Wellness Program			325	1-2-6201-152	530	50	338
1811	2-214 Individual Memberships, Registrations			1,300	1-2-6201-214	189	895	517
1815	2-216 Telephone			929	1-2-6201-216	853	843	-
1818	2-217 Travel and Subsistence			5,300	1-2-6201-217	1,279	3,768	3,595
1822	2-222 Municipal Membership Fees			2,750	1-2-6201-222	994	1,334	680
1825	2-234 Education			1,500	1-2-6201-234	48	828	175
1828	2-295 Project: (specify)			31,400	1-2-6201-295	67,195	11,345	3,029
1836	2-771 Grant: (specify) individuals, community			8,500	1-2-6201-771	-	-	-
1841	2-911 Rebates			3,500	1-2-6201-911	-	2,000	2,858
1845	6202 Valley Bus Society							
1846	1-451 Custom Work			-25,000	1-1-6202-451	(6,275)	(12,352)	(9,299)
1849	2-121 Wages - Own Staff			4,982	1-2-6202-121	3,531	4,962	4,595
1852	2-151 Payroll Benefits			827	1-2-6202-151	-	828	869
1855	2-252 Repairs: Equipment			6,750	1-2-6202-252	1,172	7,626	2,105
1858	2-771 Grant: (specify) individuals, community			71,548	1-2-6202-771	58,077	64,896	67,330
1862	6204 Tourism							
1863	2-121 Wages - Own Staff			23,827	1-2-6204-121	-	21,434	24,116
1866	2-151 Payroll Benefits			4,098	1-2-6204-151	-	1,662	4,575
1869	2-152 Wellness Program			200	1-2-6204-152	-	-	200
1872	2-212 Communication System			1,056	1-2-6204-212	912	973	1,041

Town of Drumheller - Operations Budget 2014								
Line		Comments	2013 Budget	2014 Draft	GL Account	2011 Actual	2012 Actual	2013 Actual
1875	2-214 Individual Memberships, Registrations			1,100	1-2-6204-214	95	198	917
1879	2-215 Postage			2,000	1-2-6204-215	-	-	-
1882	2-216 Telephone			2,186	1-2-6204-216	2,158	1,196	738
1885	2-217 Travel and Subsistence			2,120	1-2-6204-217	1,890	1,878	1,952
1888	2-221 Advertising and Promotion			4,000	1-2-6204-221	15,118	18,304	36,810
1893	2-222 Municipal Membership Fees			4,500	1-2-6204-222	4,457	3,966	3,966
1897	2-239 Other Professional			5,000	1-2-6204-239	67,586	-	5,000
1900	2-242 Contract: (specify)			2,500	1-2-6204-242	1,079	952	1,310
1903	2-291 Other General Services			55,700	1-2-6204-291	52,500	52,500	42,500
1907	2-524 Consumable, Small Tools			7,500	1-2-6204-524	3,100	5,000	-
1912	6601 Subdivisions and Developments							
1913	1-443 Sale of Land				1-1-6601-443	(28,777)	(21,727)	(21,524)
1914	1-521 License (specify)				1-1-6601-521	-	(250)	-
1915	1-991 Other Income				1-1-6601-991	-	-	(1,600)
1916	2-239 Other Professional				1-2-6601-239	10,965	-	1,600
1917	2-761 Contributed to Capital Reserves				1-2-6601-761	-	21,977	-
1918	2-930 Amortization Expense				1-2-6601-930	-	-	-
1920	6602 Land Rentals							
1921	1-561 Rental: Residential Land			-950	1-1-6602-561	(900)	(900)	(950)
1926	1-562 Rental: Commercial Land			-700	1-1-6602-562	(5,140)	(3,000)	(3,200)
1930	1-563 Rental: Farm Land			-100	1-1-6602-563	-	-	-
1934	6701 Public Housing							
1935	1-843 Conditional Programs			-22,346	1-1-6701-843	(22,346)	(22,346)	(22,346)
1938	2-121 Wages - Own Staff			109	1-2-6701-121	13,255	1,587	98
1941	2-242 Contract: (specify)				1-2-6701-242	10,312	26,413	3,714
1945	2-291 Other General Services			9,200	1-2-6701-291	16,821	774	20
1949	2-831 Interest			10,285	1-2-6701-831	12,772	12,006	11,179
1952	2-832 Principal			12,028	1-2-6701-832	9,540	10,306	11,134
1955	2-930 Amortization Expense				1-2-6701-930	0	-	-
1957	6904 Old Cells							
1958	2-251 Repairs: Buildings			3,700	1-2-6904-251	-	-	551
1965	2-253 Repairs: Other			250	1-2-6904-253	-	-	90
1968	2-291 Other General Services			400	1-2-6904-291	-	-	-
1972	2-541 Utilities: Electricity			1,595	1-2-6904-541	2,314	2,099	2,260
1975	2-542 Utilities: Gas			1,229	1-2-6904-542	2,317	2,183	2,006
1979	6905 RCMP Building							
1980	1-564 Rental: Buildings			-42,552	1-1-6905-564	(46,068)	(39,006)	(42,552)
1983	2-121 Wages - Own Staff			1,521	1-2-6905-121	3,113	3,096	1,676
1986	2-151 Payroll Benefits			266	1-2-6905-151	430	553	298
1989	2-241 Janitorial Services			28,750	1-2-6905-241	23,731	22,800	22,800
1994	2-251 Repairs: Buildings			6,700	1-2-6905-251	19,250	2,324	5,617

Town of Drumheller - Operations Budget 2014								
Line		Comments	2013 Budget	2014 Draft	GL Account	2011 Actual	2012 Actual	2013 Actual
2001	2-253 Repairs: Other			9,850	1-2-6905-253	-	1,243	4,482
2005	2-272 Insurance and Bond Premiums			2,186	1-2-6905-272	2,163	2,313	2,322
2008	2-291 Other General Services			10,786	1-2-6905-291	693	14,106	10,578
2017	2-511 Clothing and Shoes			2,040	1-2-6905-511	-	303	41
2021	2-519 Other General Supplies			550	1-2-6905-519	51	920	664
2024	2-531 Chemicals and Salts			250	1-2-6905-531	-	-	-
2028	2-541 Utilities: Electricity			19,167	1-2-6905-541	16,205	21,314	23,279
2031	2-542 Utilities: Gas			10,198	1-2-6905-542	11,054	15,538	17,095
2034	2-543 Utilities: Water and Sewer			1,320	1-2-6905-543	1,000	1,242	1,280
2037	2-761 Contributed to Capital Reserves			30,000	1-2-6905-761	30,000	30,000	30,000
2040	2-926 Trade Accounts				1-2-6905-926	10,677	(10,677)	14,400
2042	7201 Recreation Administration							
2043	1-421 Programs (Taxable)				1-1-7201-421	-	(2,624)	(100)
2044	2-111 Salaries			61,334	1-2-7201-111	47,283	47,138	47,100
2048	2-121 Wages - Own Staff			16,664	1-2-7201-121	15,889	16,738	16,879
2051	2-151 Payroll Benefits			9,700	1-2-7201-151	12,153	12,838	9,052
2055	2-152 Wellness Program			200	1-2-7201-152	510	450	304
2058	2-214 Individual Memberships, Registrations			400	1-2-7201-214	313	-	-
2061	2-216 Telephone			3,278	1-2-7201-216	3,064	3,162	921
2064	2-217 Travel and Subsistence			2,120	1-2-7201-217	609	941	-
2067	2-221 Advertising and Promotion			1,060	1-2-7201-221	1,071	80	-
2070	2-222 Municipal Membership Fees			400	1-2-7201-222	720	584	-
2073	2-252 Repairs: Equipment			1,060	1-2-7201-252	274	173	31
2076	2-295 Project: (specify)				1-2-7201-295	-	10,178	8,592
2077	2-515 Stationery, Office Supplies				1-2-7201-515	-	687	-
2078	2-519 Other General Supplies				1-2-7201-519	80	1,745	113
2079	2-521 Fuel Oil Grease			1,200	1-2-7201-521	401	191	852
2082	2-930 Amortization Expense				1-2-7201-930	0	-	-
2084	7202 Aquaplex							
2085	1-411 Admissions (taxable)			-100,000	1-1-7202-411	(151,553)	(92,033)	(70,271)
2088	1-421 Programs (Taxable)			-2,500	1-1-7202-421	(3,826)	890	503
2091	1-422 Programs (Taxable)				1-1-7202-422	(5,689)	(291)	-
2092	1-423 Programs (Taxable)			-41,500	1-1-7202-423	(2,396)	(76,285)	(18,797)
2096	1-425 Programs (specify) (non-taxable)			-41,180	1-1-7202-425	(32,583)	(20,590)	(55,182)
2099	1-433 Advertising			-1,060	1-1-7202-433	-	(454)	-
2102	1-442 Sale of Materials			-10,790	1-1-7202-442	(13,083)	(8,310)	(9,191)
2106	1-444 Concession Sales			-12,000	1-1-7202-444	(6,183)	(30,487)	(11,546)
2109	1-564 Rental: Buildings			-33,949	1-1-7202-564	(40,544)	(31,190)	(27,894)
2112	1-841 Wage Subsidies			-7,200	1-1-7202-841	-	-	-
2115	1-942 Drawn from Capital Reserve			-4,500	1-1-7202-942	(23,026)	-	(17,500)
2118	2-111 Salaries			71,435	1-2-7202-111	63,180	70,661	72,249

Town of Drumheller - Operations Budget 2014		Comments	2013 Budget	2014 Draft	GL Account	2011 Actual	2012 Actual	2013 Actual
2121	2-121 Wages - Own Staff			413,756	1-2-7202-121	365,665	387,232	405,647
2124	2-123 Wages - Other Department				1-2-7202-123	135	-	-
2127	2-151 Payroll Benefits			58,499	1-2-7202-151	51,653	57,675	66,625
2130	2-152 Wellness Program			2,500	1-2-7202-152	604	701	1,303
2134	2-216 Telephone			3,501	1-2-7202-216	2,516	2,250	1,927
2137	2-217 Travel and Subsistence			500	1-2-7202-217	1,064	743	1,540
2140	2-221 Advertising and Promotion			1,000	1-2-7202-221	-	-	-
2143	2-234 Education			3,450	1-2-7202-234	7,221	10,861	14,382
2148	2-241 Janitorial Services			9,018	1-2-7202-241	10,538	5,406	7,081
2151	2-242 Contract: (specify)			12,000	1-2-7202-242	3,779	629	-
2155	2-251 Repairs: Buildings			32,100	1-2-7202-251	23,495	42,907	44,149
2176	2-252 Repairs: Equipment			1,800	1-2-7202-252	51,111	3,402	12,067
2180	2-253 Repairs: Other			24,250	1-2-7202-253	-	24,546	36,395
2193	2-255 Repairs: Capital Reinvestment Program			4,500	1-2-7202-255	23,026	-	17,500
2197	2-291 Other General Services			9,148	1-2-7202-291	3,334	5,435	2,559
2210	2-295 Project: (specify)			600	1-2-7202-295	426	424	5,793
2213	2-511 Clothing and Shoes			2,980	1-2-7202-511	5,693	6,928	2,846
2218	2-512 Goods for Re-Sale			4,600	1-2-7202-512	4,933	6,698	3,794
2221	2-513 Goods for Re-Sale			8,000	1-2-7202-513	10,306	10,112	7,597
2224	2-514 Program Materials			8,050	1-2-7202-514	4,974	6,209	7,889
2227	2-519 Other General Supplies			12,300	1-2-7202-519	1,659	4,969	3,473
2234	2-521 Fuel Oil Grease				1-2-7202-521	389	1,014	1,580
2235	2-531 Chemicals and Salts			22,500	1-2-7202-531	18,557	26,278	19,042
2251	2-541 Utilities: Electricity			49,304	1-2-7202-541	55,375	60,357	60,617
2254	2-542 Utilities: Gas			65,667	1-2-7202-542	86,133	86,307	103,631
2257	2-543 Utilities: Water and Sewer			29,050	1-2-7202-543	28,526	27,381	25,399
2261	7203 Arena							
2262	1-411 Admissions (taxable)				1-1-7203-411	(4,717)	(4,717)	(4,717)
2263	1-441 Sale of Utility			-17,000	1-1-7203-441	(11,524)	(12,785)	(12,785)
2266	1-564 Rental: Buildings			-141,000	1-1-7203-564	(145,979)	(108,418)	(197,111)
2269	1-942 Drawn from Capital Reserve			-4,500	1-1-7203-942	(4,194)	-	(11,330)
2272	1-991 Other Income				1-1-7203-991	(1,000)	(1,000)	-
2273	2-111 Salaries			10,684	1-2-7203-111	8,023	9,170	10,641
2276	2-121 Wages - Own Staff			231,182	1-2-7203-121	245,439	237,304	241,884
2279	2-151 Payroll Benefits			40,873	1-2-7203-151	41,626	41,959	44,859
2282	2-152 Wellness Program			1,064	1-2-7203-152	355	461	1,064
2285	2-216 Telephone			7,103	1-2-7203-216	7,115	5,433	5,101
2288	2-217 Travel and Subsistence			3,000	1-2-7203-217	2,939	1,214	2,027
2291	2-221 Advertising and Promotion				1-2-7203-221	-	-	403
2292	2-222 Municipal Membership Fees			500	1-2-7203-222	-	467	387
2295	2-234 Education			4,750	1-2-7203-234	3,619	2,119	1,496

Town of Drumheller - Operations Budget 2014								
Line		Comments	2013 Budget	2014 Draft	GL Account	2011 Actual	2012 Actual	2013 Actual
2303	2-241 Janitorial Services			11,638	1-2-7203-241	8,052	9,212	11,697
2307	2-251 Repairs: Buildings			32,200	1-2-7203-251	45,040	20,756	66,945
2327	2-252 Repairs: Equipment			6,850	1-2-7203-252	37,921	9,440	10,241
2340	2-253 Repairs: Other			26,900	1-2-7203-253	-	15,923	19,131
2353	2-255 Repairs: Capital Reinvestment Program			4,500	1-2-7203-255	4,227	-	11,330
2356	2-262 Rental/Lease: Equipment/Furnishings				1-2-7203-262	-	4,936	-
2357	2-291 Other General Services			36,914	1-2-7203-291	7,197	26,807	32,359
2373	2-511 Clothing and Shoes			5,560	1-2-7203-511	3,612	6,020	5,155
2378	2-519 Other General Supplies			12,550	1-2-7203-519	1,224	6,733	7,739
2388	2-521 Fuel Oil Grease			6,273	1-2-7203-521	5,105	1,656	3,147
2391	2-524 Consumable, Small Tools			1,300	1-2-7203-524	-	1,917	996
2395	2-531 Chemicals and Salts			8,000	1-2-7203-531	4,271	5,146	4,137
2402	2-541 Utilities: Electricity			75,583	1-2-7203-541	99,457	97,625	109,390
2405	2-542 Utilities: Gas			31,528	1-2-7203-542	62,350	45,386	54,411
2408	2-543 Utilities: Water and Sewer			18,000	1-2-7203-543	13,965	33,068	48,904
2411	2-761 Contributed to Capital Reserves			4,673	1-2-7203-761	4,673	4,673	4,673
2414	2-926 Trade Accounts				1-2-7203-926	(535)	4,996	(1,167)
2416	7204 Parks and Playgrounds							
2417	1-421 Programs (Taxable)				1-1-7204-421	-	-	(50)
2418	1-451 Custom Work				1-1-7204-451	-	(8,929)	-
2419	1-564 Rental: Buildings			-8,000	1-1-7204-564	(7,987)	(6,570)	(8,400)
2422	1-843 Conditional Programs			-8,000	1-1-7204-843	(8,000)	(8,000)	(4,000)
2425	1-942 Drawn from Capital Reserve			-12,000	1-1-7204-942	(12,285)	(17,687)	-
2428	1-991 Other Income				1-1-7204-991	-	(1,250)	-
2429	2-121 Wages - Own Staff			230,169	1-2-7204-121	224,096	191,713	211,550
2432	2-132 Wages Detailed				1-2-7204-132	-	174	-
2433	2-151 Payroll Benefits			38,286	1-2-7204-151	30,081	32,831	36,203
2437	2-212 Communication System			998	1-2-7204-212	750	-	107
2440	2-217 Travel and Subsistence				1-2-7204-217	10	62	-
2441	2-241 Janitorial Services			4,800	1-2-7204-241	2,258	4,983	5,561
2444	2-242 Contract: (specify)			2,500	1-2-7204-242	2,869	224	341
2447	2-252 Repairs: Equipment			24,750	1-2-7204-252	12,304	12,896	9,061
2489	2-253 Repairs: Other			10,100	1-2-7204-253	8,049	9,967	7,555
2496	2-254 Repairs: Structures			34,200	1-2-7204-254	40,014	18,442	27,145
2513	2-255 Repairs: Capital Reinvestment Program			12,000	1-2-7204-255	12,285	17,687	17,325
2516	2-262 Rental/Lease: Equipment/Furnishings			9,000	1-2-7204-262	5,015	345	398
2519	2-291 Other General Services			30,500	1-2-7204-291	13,324	28,594	18,953
2525	2-292 Contracted Service (Specify)			6,000	1-2-7204-292	6,000	6,000	6,000
2528	2-511 Clothing and Shoes			6,500	1-2-7204-511	3,802	3,156	1,481
2532	2-519 Other General Supplies			19,050	1-2-7204-519	1,779	7,608	15,836
2542	2-521 Fuel Oil Grease			28,000	1-2-7204-521	26,837	13,742	11,156

Town of Drumheller - Operations Budget 2014								
Line		Comments	2013 Budget	2014 Draft	GL Account	2011 Actual	2012 Actual	2013 Actual
2545	2-524 Consumable, Small Tools			2,500	1-2-7204-524	-	2,440	1,777
2548	2-531 Chemicals and Salts			2,400	1-2-7204-531	938	-	281
2552	2-535 Sand and Gravel			4,500	1-2-7204-535	-	-	204
2555	2-538 Other Construction Materials				1-2-7204-538	2,830	3	-
2556	2-541 Utilities: Electricity			21,513	1-2-7204-541	23,490	24,595	26,129
2559	2-542 Utilities: Gas			368	1-2-7204-542	460	501	587
2562	2-543 Utilities: Water and Sewer			88,420	1-2-7204-543	52,379	83,337	57,557
2565	2-772 Grant: (specify) individuals, community			1,200	1-2-7204-772	1,020	699	-
2569	7205 Seasonal Recreation Programs							
2570	1-425 Programs (specify) (non-taxable)			-21,000	1-1-7205-425	(19,145)	(15,734)	(570)
2573	1-595 Grants: Individuals/Service Organization			-1,500	1-1-7205-595	(1,690)	(90)	-
2576	2-121 Wages - Own Staff			28,530	1-2-7205-121	18,657	20,864	25,568
2579	2-151 Payroll Benefits			1,742	1-2-7205-151	1,270	1,190	1,787
2582	2-217 Travel and Subsistence			2,500	1-2-7205-217	-	601	1,102
2585	2-221 Advertising and Promotion			500	1-2-7205-221	877	387	-
2588	2-234 Education			800	1-2-7205-234	89	728	-
2592	2-291 Other General Services			3,200	1-2-7205-291	2,504	3,201	2,074
2595	2-514 Program Materials			2,000	1-2-7205-514	2,233	1,373	4,143
2598	2-926 Trade Accounts				1-2-7205-926	499	(499)	-
2600	7206 Curling Club							
2601	1-942 Drawn from Capital Reserve				1-1-7206-942	-	(11,680)	-
2602	2-121 Wages - Own Staff				1-2-7206-121	-	35	-
2603	2-151 Payroll Benefits				1-2-7206-151	-	2	-
2604	2-251 Repairs: Buildings			5,000	1-2-7206-251	962	990	1,250
2607	2-255 Repairs: Capital Reinvestment Program				1-2-7206-255	-	11,680	-
2608	2-291 Other General Services				1-2-7206-291	-	-	827
2609	2-519 Other General Supplies				1-2-7206-519	-	39	-
2611	7401 Civic Center							
2612	1-564 Rental: Buildings				1-1-7401-564	(1,897)	(214)	-
2616	1-942 Drawn from Capital Reserve				1-1-7401-942	-	(1,666,537)	-
2617	2-111 Salaries				1-2-7401-111	8,022	9,169	10,641
2621	2-121 Wages - Own Staff				1-2-7401-121	11,192	10,260	598
2625	2-151 Payroll Benefits				1-2-7401-151	2,892	2,203	2,080
2629	2-152 Wellness Program				1-2-7401-152	-	-	64
2633	2-216 Telephone				1-2-7401-216	4,155	4,677	4,334
2637	2-241 Janitorial Services				1-2-7401-241	22,800	9,500	671
2638	2-251 Repairs: Buildings				1-2-7401-251	12,733	785	259
2643	2-252 Repairs: Equipment				1-2-7401-252	6,325	22	-
2647	2-253 Repairs: Other				1-2-7401-253	-	1,840	1,866
2656	2-291 Other General Services				1-2-7401-291	357	7,062	3,919
2668	2-519 Other General Supplies				1-2-7401-519	675	690	-

Town of Drumheller - Operations Budget 2014								
Line		Comments	2013 Budget	2014 Draft	GL Account	2011 Actual	2012 Actual	2013 Actual
2673	2-524 Consumable, Small Tools				1-2-7401-524	-	-	-
2677	2-531 Chemicals and Salts				1-2-7401-531	-	-	1,055
2683	2-542 Utilities: Gas				1-2-7401-542	15,813	9,748	29,960
2687	2-543 Utilities: Water and Sewer				1-2-7401-543	1,872	1,799	930
2692	7402 Library							
2693	2-216 Telephone				1-2-7402-216	-	1,831	1,547
2694	2-261 Rental/Lease: Buildings			75,000	1-2-7402-261	-	75,000	75,000
2697	2-771 Grant: (specify) individuals, community			208,364	1-2-7402-771	169,549	184,242	201,136
2703	7404 Community Facility							
2704	1-411 Admissions (taxable)			-38,851	1-1-7404-411	-	(18,377)	(31,401)
2707	1-421 Programs (Taxable)			-28,978	1-1-7404-421	-	(23,821)	(51,752)
2713	1-422 Programs (Taxable)			-75,000	1-1-7404-422	-	(75,000)	(75,000)
2718	1-423 Programs (Taxable)			-419,000	1-1-7404-423	-	(123,237)	(414,116)
2723	1-425 Programs (specify) (non-taxable)			-12,000	1-1-7404-425	-	-	(1,336)
2727	1-499 Refunds to Instructors				1-1-7404-499	-	-	18,006
2728	1-564 Rental: Buildings			-140,000	1-1-7404-564	-	(72,354)	(101,097)
2731	1-843 Conditional Programs			-50,000	1-1-7404-843	(50,000)	(50,000)	-
2734	1-942 Drawn from Capital Reserve				1-1-7404-942	-	(391,356)	(17,325)
2735	1-991 Other Income				1-1-7404-991	-	5,810	6,781
2736	2-111 Salaries			596,876	1-2-7404-111	52,111	146,942	169,436
2747	2-121 Wages - Own Staff				1-2-7404-121	36,338	308,919	402,246
2748	2-151 Payroll Benefits			59,106	1-2-7404-151	7,612	45,106	68,613
2752	2-152 Wellness Program			1,669	1-2-7404-152	-	500	2,019
2755	2-214 Individual Memberships, Registrations				1-2-7404-214	475	-	1,728
2756	2-216 Telephone			10,000	1-2-7404-216	396	6,618	7,904
2760	2-217 Travel and Subsistence			5,500	1-2-7404-217	1,015	1,158	3,466
2763	2-221 Advertising and Promotion			30,000	1-2-7404-221	7,433	17,853	22,181
2769	2-227 Software and Upgrades			7,000	1-2-7404-227	-	60	-
2773	2-234 Education			6,000	1-2-7404-234	48	4,453	6,254
2776	2-239 Other Professional				1-2-7404-239	2,450	-	10,327
2777	2-241 Janitorial Services			90,000	1-2-7404-241	4,326	76,515	92,245
2780	2-251 Repairs: Buildings			30,000	1-2-7404-251	2,866	7,663	26,682
2785	2-252 Repairs: Equipment			40,000	1-2-7404-252	1,515	9,132	18,803
2794	2-253 Repairs: Other			30,000	1-2-7404-253	-	5,079	10,886
2798	2-254 Repairs: Structures			10,000	1-2-7404-254	-	1,284	1,669
2803	2-272 Insurance and Bond Premiums			12,571	1-2-7404-272	-	13,125	13,206
2806	2-291 Other General Services			34,200	1-2-7404-291	8,804	24,482	31,876
2811	2-296 Project: (specify)				1-2-7404-296	-	3,890	9,725
2812	2-511 Clothing and Shoes			5,000	1-2-7404-511	-	3,108	4,137
2818	2-514 Program Materials			4,000	1-2-7404-514	-	3,191	4,329
2821	2-515 Stationery, Office Supplies			8,000	1-2-7404-515	190	9,523	9,126

Town of Drumheller - Operations Budget 2014		Comments	2013 Budget	2014 Draft	GL Account	2011 Actual	2012 Actual	2013 Actual
Line								
2824	2-518 Janitorial Supplies			8,100	1-2-7404-518	-	-	4,088
2828	2-519 Other General Supplies			5,000	1-2-7404-519	231	17,523	6,372
2831	2-524 Consumable, Small Tools			2,000	1-2-7404-524	-	2,631	1,389
2835	2-531 Chemicals and Salts			7,060	1-2-7404-531	-	7,426	6,541
2839	2-541 Utilities: Electricity			117,724	1-2-7404-541	8,058	99,572	143,028
2842	2-542 Utilities: Gas			12,289	1-2-7404-542	16,106	15,569	19,536
2845	2-543 Utilities: Water and Sewer			1,440	1-2-7404-543	2	1,357	1,670
2848	2-812 Penalties, Interest, Overdraft				1-2-7404-812	-	1,921	7,906
2849	2-831 Interest			245,147	1-2-7404-831	248,912	240,339	231,397
2853	2-832 Principal			226,349	1-2-7404-832	199,508	208,081	217,023
2856	2-930 Amortization Expense				1-2-7404-930	-	-	-
2858	7411 Community Events							
2859	1-441 Sale of Utility				1-1-7411-441	-	(1,558)	(3,023)
2860	1-442 Sale of Materials				1-1-7411-442	-	(1,251)	(7,094)
2861	1-443 Sale of Land				1-1-7411-443	-	-	(42,073)
2862	1-444 Concession Sales				1-1-7411-444	-	-	(750)
2863	1-591 Gifts/General Donations				1-1-7411-591	(3,000)	(5,000)	(20,200)
2864	1-833 Conditional Programs			-4,000	1-1-7411-833	(4,000)	(4,000)	(4,000)
2867	2-121 Wages - Own Staff			15,967	1-2-7411-121	-	-	14,830
2870	2-151 Payroll Benefits			2,129	1-2-7411-151	-	-	2,274
2873	2-295 Project: (specify)			31,827	1-2-7411-295	29,850	36,340	48,700
2877	2-297 Project: (specify)				1-2-7411-297	-	17,622	35,059
2880	2-298 Project (specify)				1-2-7411-298	-	-	41,634
2882	9701 Operating Contingencies							
2883	2-761 Contributed to Capital Reserves			1,347,909	1-2-9701-761	1,374,765	1,474,765	1,183,409
2893	9702 EDUCATION REQUISITION							
2894	1-111 Residential			-1,850,000	1-1-9702-111	(1,560,315)	(1,701,261)	(1,813,914)
2897	1-112 Commercial			-950,000	1-1-9702-112	(866,275)	(902,444)	(930,902)
2900	2-781 Requisition: (specify)			2,800,000	1-2-9702-781	2,426,590	2,603,704	2,741,018
2906	4101 Water Administration							
2907	1-121 Local Improvements			-67,512	1-1-4101-121	(77,509)	(67,992)	(70,684)
2911	1-441 Sale of Utility			-1,891,529	1-1-4101-441	(1,989,642)	(2,020,795)	(2,046,076)
2915	1-442 Sale of Materials			-727,355	1-1-4101-442	(665,184)	(645,815)	(723,432)
2918	1-445 Sale of Conservation Items				1-1-4101-445	-	(10,588)	(1,635)
2919	1-451 Custom Work			-34,100	1-1-4101-451	(45,591)	(70,817)	(68,826)
2923	1-511 Penalties			-10,000	1-1-4101-511	(10,717)	(12,700)	(12,354)
2926	1-551 Interest on Investments				1-1-4101-551	(25,356)	(14,622)	(13,854)
2927	1-569 Rental: Other			-2,600	1-1-4101-569	-	(3,003)	-
2930	1-942 Drawn from Capital Reserve			-250,000	1-1-4101-942	(87,752)	(188,171)	(241,968)
2933	2-111 Salaries			109,258	1-2-4101-111	88,498	95,776	110,401
2936	2-121 Wages - Own Staff			58,265	1-2-4101-121	50,060	51,033	59,125

Town of Drumheller - Operations Budget 2014								
Line		Comments	2013 Budget	2014 Draft	GL Account	2011 Actual	2012 Actual	2013 Actual
2939	2-151 Payroll Benefits			24,742	1-2-4101-151	25,789	25,916	25,916
2942	2-152 Wellness Program			772	1-2-4101-152	390	703	908
2945	2-212 Communication System			6,700	1-2-4101-212	1,880	2,079	1,383
2950	2-214 Individual Memberships, Registrations			2,000	1-2-4101-214	530	860	338
2953	2-215 Postage			13,678	1-2-4101-215	8,024	8,750	8,750
2957	2-216 Telephone			25,133	1-2-4101-216	23,793	27,377	26,143
2960	2-217 Travel and Subsistence			3,000	1-2-4101-217	1,827	1,612	2,756
2963	2-218 Other Communication Services			10,000	1-2-4101-218	9,419	8,971	7,449
2966	2-221 Advertising and Promotion			2,500	1-2-4101-221	-	11,471	-
2969	2-222 Municipal Membership Fees			1,423	1-2-4101-222	1,467	1,247	555
2974	2-234 Education			6,000	1-2-4101-234	2,655	3,626	3,725
2978	2-239 Other Professional			8,000	1-2-4101-239	12,441	3,608	4,621
2981	2-252 Repairs: Equipment				1-2-4101-252	-	128	2,546
2982	2-255 Repairs: Capital Reinvestment Program			250,000	1-2-4101-255	51,929	188,171	249,908
2985	2-272 Insurance and Bond Premiums			61,130	1-2-4101-272	56,515	64,649	64,887
2988	2-291 Other General Services			12,500	1-2-4101-291	3,835	2,157	3,826
2993	2-514 Program Materials			7,500	1-2-4101-514	(36)	6,300	4,950
2996	2-515 Stationery, Office Supplies			4,300	1-2-4101-515	5,223	2,473	5,205
2999	2-761 Contributed to Capital Reserves			460,134	1-2-4101-761	508,054	769,324	765,155
3012	2-926 Trade Accounts			40,000	1-2-4101-926	(52,593)	26,391	14,957
3015	2-930 Amortization Expense			1,225,000	1-2-4101-930	-	-	-
3019	2-961 Transfer to (specify department)			170,000	1-2-4101-961	170,000	170,000	170,000
3022	2-962 Transfer to (specify department)			14,000	1-2-4101-962	6,000	8,000	14,000
3026	2-963 Transfer to (specify department)			1,200	1-2-4101-963	1,200	1,200	1,200
3029	2-993 Loss on Disposal of Asset				1-2-4101-993	-	(22,857)	-
3031	4102 River Intake Pump Station							
3032	2-121 Wages - Own Staff			8,039	1-2-4102-121	9,238	11,348	8,549
3035	2-151 Payroll Benefits			1,146	1-2-4102-151	1,493	1,574	1,377
3038	2-241 Janitorial Services			170	1-2-4102-241	-	-	-
3041	2-251 Repairs: Buildings			700	1-2-4102-251	-	72	-
3045	2-252 Repairs: Equipment			1,000	1-2-4102-252	12,016	80	(1)
3048	2-253 Repairs: Other			200	1-2-4102-253	-	-	-
3051	2-254 Repairs: Structures			7,525	1-2-4102-254	320	-	17
3057	2-291 Other General Services			19,275	1-2-4102-291	11,876	8,934	3,453
3070	2-519 Other General Supplies				1-2-4102-519	137	76	-
3071	2-524 Consumable, Small Tools			280	1-2-4102-524	-	13	195
3074	2-531 Chemicals and Salts			9,200	1-2-4102-531	7,739	6,697	3,303
3078	2-541 Utilities: Electricity			23,905	1-2-4102-541	25,615	6,417	33,201
3081	2-542 Utilities: Gas			1,170	1-2-4102-542	2,340	2,279	2,230
3085	4103 Low Lift Pump Station							
3086	2-121 Wages - Own Staff			5,273	1-2-4103-121	3,563	2,623	5,154

Town of Drumheller - Operations Budget 2014		Comments	2013 Budget	2014 Draft	GL Account	2011 Actual	2012 Actual	2013 Actual
Line								
3089	2-151 Payroll Benefits			1,019	1-2-4103-151	480	333	1,059
3092	2-251 Repairs: Buildings			650	1-2-4103-251	-	-	310
3097	2-252 Repairs: Equipment		1,450	1,450	1-2-4103-252	7,496	-	-
3100	2-253 Repairs: Other			300	1-2-4103-253	-	-	907
3103	2-254 Repairs: Structures			1,025	1-2-4103-254	-	-	131
3107	2-291 Other General Services			5,750	1-2-4103-291	416	16,628	26,536
3118	2-519 Other General Supplies			950	1-2-4103-519	-	191	1,028
3122	2-542 Utilities: Gas			1,158	1-2-4103-542	1,175	1,163	1,984
3126	4104 Raw Water Reservoir							
3127	2-121 Wages - Own Staff			2,327	1-2-4104-121	4,622	3,043	2,208
3130	2-151 Payroll Benefits			374	1-2-4104-151	586	624	399
3133	2-252 Repairs: Equipment		600	600	1-2-4104-252	-	-	492
3134	2-254 Repairs: Structures			4,500	1-2-4104-254	1,000	5	-
3141	2-291 Other General Services			6,875	1-2-4104-291	6,288	-	44
3147	2-519 Other General Supplies			5,625	1-2-4104-519	120	-	1,479
3152	4105 Purification and Treatment							
3153	1-942 Drawn from Capital Reserve			-15,000	1-1-4105-942	-	(1,772)	-
3156	2-111 Salaries			32,962	1-2-4105-111	29,843	32,688	33,411
3159	2-121 Wages - Own Staff			227,258	1-2-4105-121	222,605	232,573	243,097
3162	2-151 Payroll Benefits			41,802	1-2-4105-151	45,410	43,704	46,592
3165	2-152 Wellness Program				1-2-4105-152	1,166	200	-
3168	2-216 Telephone			4,590	1-2-4105-216	2,234	2,124	2,419
3171	2-221 Advertising and Promotion			450	1-2-4105-221	-	-	-
3174	2-222 Municipal Membership Fees			675	1-2-4105-222	-	395	-
3178	2-241 Janitorial Services			5,875	1-2-4105-241	6,479	4,100	6,143
3182	2-251 Repairs: Buildings			6,150	1-2-4105-251	9,160	2,639	5,662
3189	2-252 Repairs: Equipment			3,000	1-2-4105-252	35,460	583	1,193
3193	2-253 Repairs: Other			6,225	1-2-4105-253	-	4,598	313
3198	2-254 Repairs: Structures			32,625	1-2-4105-254	1,707	17,283	29,452
3208	2-255 Repairs: Capital Reinvestment Program			15,000	1-2-4105-255	-	1,772	-
3212	2-291 Other General Services			87,445	1-2-4105-291	28,356	59,628	45,914
3240	2-511 Clothing and Shoes			2,425	1-2-4105-511	2,957	2,317	1,402
3246	2-519 Other General Supplies			650	1-2-4105-519	407	1,825	152
3249	2-521 Fuel Oil Grease			9,328	1-2-4105-521	2,672	5,222	1,882
3252	2-524 Consumable, Small Tools			1,000	1-2-4105-524	-	1,089	589
3255	2-531 Chemicals and Salts			230,700	1-2-4105-531	230,291	239,564	191,547
3268	2-541 Utilities: Electricity			102,000	1-2-4105-541	150,571	146,518	139,295
3271	2-542 Utilities: Gas			25,455	1-2-4105-542	54,666	52,205	48,967
3274	2-831 Interest			83,324	1-2-4105-831	95,746	91,808	87,671
3277	2-832 Principal			90,202	1-2-4105-832	77,781	81,719	85,856
3281	4106 Transmission and Distribution							

Town of Drumheller - Operations Budget 2014		Comments	2013 Budget	2014 Draft	GL Account	2011 Actual	2012 Actual	2013 Actual
3282	1-942 Drawn from Capital Reserve			-7,000	1-1-4106-942	(8,597)	-	(10,391)
3285	2-111 Salaries			24,722	1-2-4106-111	22,095	21,598	25,058
3288	2-121 Wages - Own Staff			175,853	1-2-4106-121	172,021	177,235	185,627
3291	2-151 Payroll Benefits			39,543	1-2-4106-151	38,444	43,681	44,381
3294	2-152 Wellness Program				1-2-4106-152	476	1,048	405
3297	2-251 Repairs: Buildings			1,100	1-2-4106-251	-	4	-
3300	2-252 Repairs: Equipment			21,750	1-2-4106-252	20,613	9,560	9,952
3338	2-254 Repairs: Structures			59,150	1-2-4106-254	60,474	58,345	71,128
3350	2-255 Repairs: Capital Reinvestment Program			7,000	1-2-4106-255	8,988	-	10,391
3358	2-291 Other General Services			48,150	1-2-4106-291	35,176	17,752	31,273
3369	2-511 Clothing and Shoes			3,700	1-2-4106-511	1,108	1,939	1,713
3376	2-519 Other General Supplies			3,550	1-2-4106-519	5,869	668	95
3383	2-521 Fuel Oil Grease			46,509	1-2-4106-521	24,333	27,068	30,039
3386	2-524 Consumable, Small Tools			3,500	1-2-4106-524	-	1,021	848
3389	2-535 Sand and Gravel			7,000	1-2-4106-535	-	-	-
3393	2-541 Utilities: Electricity			29,526	1-2-4106-541	29,046	43,866	36,795
3396	2-542 Utilities: Gas			1,692	1-2-4106-542	1,733	1,186	4,325
3399	2-831 Interest			59,292	1-2-4106-831	50,731	48,929	47,043
3404	2-832 Principal			61,197	1-2-4106-832	39,122	40,924	42,810
3412	4201 Sewage Administration - Drumheller							
3413	1-441 Sale of Utility			-1,599,531	1-1-4201-441	(1,768,009)	(1,905,586)	(1,804,002)
3417	1-451 Custom Work			-12,000	1-1-4201-451	(41,690)	(12,331)	(1,877)
3420	1-511 Penalties			-10,000	1-1-4201-511	(10,252)	(13,231)	(13,386)
3423	2-111 Salaries			109,258	1-2-4201-111	88,894	94,792	110,401
3426	2-121 Wages - Own Staff			50,086	1-2-4201-121	43,582	43,570	50,826
3429	2-151 Payroll Benefits			24,542	1-2-4201-151	24,949	24,412	25,508
3432	2-152 Wellness Program			662	1-2-4201-152	390	604	798
3435	2-212 Communication System			11,300	1-2-4201-212	7,611	7,914	5,577
3441	2-214 Individual Memberships, Registrations			1,500	1-2-4201-214	-	-	-
3444	2-215 Postage			13,678	1-2-4201-215	8,024	8,750	8,750
3448	2-216 Telephone			5,739	1-2-4201-216	5,349	3,391	2,952
3451	2-217 Travel and Subsistence			2,000	1-2-4201-217	1,109	1,494	322
3454	2-221 Advertising and Promotion			2,500	1-2-4201-221	-	10,616	-
3457	2-234 Education			2,000	1-2-4201-234	2,371	975	1,457
3460	2-239 Other Professional			1,000	1-2-4201-239	-	-	-
3463	2-252 Repairs: Equipment				1-2-4201-252	-	-	162
3464	2-272 Insurance and Bond Premiums			50,140	1-2-4201-272	45,696	53,081	53,245
3467	2-291 Other General Services			2,800	1-2-4201-291	1,837	120	1,070
3471	2-514 Program Materials			7,500	1-2-4201-514	-	-	-
3474	2-519 Other General Supplies				1-2-4201-519	-	-	550
3475	2-761 Contributed to Capital Reserves			107,223	1-2-4201-761	96,723	482,535	575,695

Town of Drumheller - Operations Budget 2014		Comments	2013 Budget	2014 Draft	GL Account	2011 Actual	2012 Actual	2013 Actual
3481	2-926 Trade Accounts			18,000	1-2-4201-926	13	153	49
3484	2-930 Amortization Expense			770,000	1-2-4201-930	-	-	-
3487	2-961 Transfer to (specify department)			8,000	1-2-4201-961	6,000	8,000	8,000
3490	2-962 Transfer to (specify department)			76,000	1-2-4201-962	70,000	70,000	76,000
3494	2-963 Transfer to (specify department)			800	1-2-4201-963	800	800	800
3498	4202 Sewage Administration - Rosedale							
3499	1-451 Custom Work				1-1-4202-451	-	(1,824)	-
3501	4203 Sewage Administration - East Coulee							
3502	1-441 Sale of Utility			-37,000	1-1-4203-441	(55,504)	(51,109)	(52,198)
3505	2-151 Payroll Benefits				1-2-4203-151	-	18	-
3506	2-152 Wellness Program				1-2-4203-152	-	115	-
3507	2-272 Insurance and Bond Premiums			2,841	1-2-4203-272	2,675	2,995	3,008
3510	2-761 Contributed to Capital Reserves			13,877	1-2-4203-761	13,877	13,877	13,877
3515	4211 Sewage Collection - Drumheller							
3516	1-942 Drawn from Capital Reserve			-67,000	1-1-4211-942	(29,348)	(48,120)	(58,332)
3519	2-111 Salaries			24,722	1-2-4211-111	22,382	24,516	25,058
3522	2-121 Wages - Own Staff			65,946	1-2-4211-121	64,022	68,697	66,714
3525	2-151 Payroll Benefits			16,569	1-2-4211-151	16,169	18,231	18,309
3528	2-152 Wellness Program				1-2-4211-152	-	150	-
3529	2-241 Janitorial Services			2,000	1-2-4211-241	1,234	-	1,663
3532	2-251 Repairs: Buildings			6,500	1-2-4211-251	-	6,273	94
3540	2-252 Repairs: Equipment			38,350	1-2-4211-252	34,688	19,488	44,912
3566	2-253 Repairs: Other			3,250	1-2-4211-253	-	793	980
3570	2-254 Repairs: Structures			33,450	1-2-4211-254	60,730	24,094	21,978
3583	2-255 Repairs: Capital Reinvestment Program			67,000	1-2-4211-255	41,698	48,120	58,332
3590	2-291 Other General Services			74,850	1-2-4211-291	37,722	65,660	39,144
3606	2-511 Clothing and Shoes			1,000	1-2-4211-511	565	842	309
3609	2-519 Other General Supplies			1,200	1-2-4211-519	712	148	138
3612	2-521 Fuel Oil Grease			22,000	1-2-4211-521	14,689	24,771	25,639
3615	2-524 Consumable, Small Tools			2,000	1-2-4211-524	-	1,062	268
3618	2-531 Chemicals and Salts			10,500	1-2-4211-531	3,767	8,756	3,721
3621	2-535 Sand and Gravel			4,500	1-2-4211-535	-	1,040	-
3624	2-541 Utilities: Electricity			48,142	1-2-4211-541	58,377	74,345	62,250
3627	2-542 Utilities: Gas			13,194	1-2-4211-542	8,788	10,160	25,491
3630	2-831 Interest			18,417	1-2-4211-831	21,007	20,185	19,322
3634	2-832 Principal			18,959	1-2-4211-832	16,368	17,190	18,052
3639	4213 Sewage Collection - East Coulee							
3640	2-121 Wages - Own Staff			7,743	1-2-4213-121	12,290	8,018	7,935
3643	2-151 Payroll Benefits			1,589	1-2-4213-151	1,743	1,327	1,747
3646	2-251 Repairs: Buildings			500	1-2-4213-251	-	-	1,307
3649	2-252 Repairs: Equipment			1,700	1-2-4213-252	14,978	-	393

Town of Drumheller - Operations Budget 2014								
Line		Comments	2013 Budget	2014 Draft	GL Account	2011 Actual	2012 Actual	2013 Actual
3652	2-253 Repairs: Other			250	1-2-4213-253	-	250	-
3655	2-254 Repairs: Structures			1,850	1-2-4213-254	722	-	45
3659	2-291 Other General Services			8,900	1-2-4213-291	-	-	5,304
3666	4221 Sewage Treatment - Drumheller							
3667	2-121 Wages - Own Staff			79,749	1-2-4221-121	118,564	127,869	83,145
3670	2-132 Wages Detailed				1-2-4221-132	264	-	-
3673	2-151 Payroll Benefits			13,333	1-2-4221-151	15,582	20,816	14,852
3676	2-216 Telephone			10,163	1-2-4221-216	7,207	7,233	7,005
3679	2-241 Janitorial Services			1,500	1-2-4221-241	475	1,295	142
3682	2-251 Repairs: Buildings			2,500	1-2-4221-251	-	3,175	4,958
3687	2-252 Repairs: Equipment			2,700	1-2-4221-252	11,357	9,034	3,722
3691	2-253 Repairs: Other			4,250	1-2-4221-253	-	1,016	5,150
3695	2-254 Repairs: Structures			21,450	1-2-4221-254	13,233	12,315	37,342
3702	2-291 Other General Services			23,050	1-2-4221-291	4,165	26,018	22,789
3714	2-511 Clothing and Shoes			1,150	1-2-4221-511	660	2,011	1,058
3718	2-519 Other General Supplies			1,750	1-2-4221-519	354	530	1,607
3721	2-521 Fuel Oil Grease				1-2-4221-521	-	-	168
3722	2-524 Consumable, Small Tools			500	1-2-4221-524	-	590	833
3725	2-531 Chemicals and Salts			14,000	1-2-4221-531	11,702	9,551	9,230
3728	2-541 Utilities: Electricity			141,497	1-2-4221-541	156,649	149,441	178,300
3731	2-542 Utilities: Gas			13,279	1-2-4221-542	37,145	19,575	16,475
3734	2-831 Interest			164,727	1-2-4221-831	125,167	120,866	116,380
3738	2-832 Principal			143,013	1-2-4221-832	99,511	103,812	108,298
3743	4223 Sewage Treatment - East Coulee							
3744	1-942 Drawn from Capital Reserve				1-1-4223-942	-	-	(184)
3747	2-121 Wages - Own Staff			29,777	1-2-4223-121	27,548	20,572	29,657
3750	2-151 Payroll Benefits			4,593	1-2-4223-151	4,405	3,532	5,052
3753	2-216 Telephone			850	1-2-4223-216	789	799	812
3756	2-251 Repairs: Buildings			4,500	1-2-4223-251	740	1,529	2,657
3763	2-253 Repairs: Other			800	1-2-4223-253	-	-	-
3766	2-254 Repairs: Structures			9,700	1-2-4223-254	7,946	7,108	7,420
3772	2-255 Repairs: Capital Reinvestment Program				1-2-4223-255	-	-	184
3776	2-291 Other General Services			7,450	1-2-4223-291	7,442	4,517	13,664
3785	2-511 Clothing and Shoes			600	1-2-4223-511	116	345	-
3788	2-519 Other General Supplies				1-2-4223-519	-	149	-
3789	2-521 Fuel Oil Grease			6,273	1-2-4223-521	4,762	405	-
3792	2-524 Consumable, Small Tools			200	1-2-4223-524	-	34	169
3795	2-531 Chemicals and Salts			10,500	1-2-4223-531	1,776	6,750	6,924
3799	2-541 Utilities: Electricity			6,155	1-2-4223-541	4,638	4,704	7,678
3803	2-542 Utilities: Gas			995	1-2-4223-542	2,156	1,124	1,176
3808								

Town of Drumheller - Operations Budget 2014								
Line		Comments	2013 Budget	2014 Draft	GL Account	2011 Actual	2012 Actual	2013 Actual
3809						123,332	(2,217,096)	639,482
3810	Total Water Works	1-?-41??-???	618,837	1,225,000		(329,190)	4,169	(33,031)
3811	Total Sewer	1-?-42??-???	394,361	772,000		(387,899)	(93,160)	145,026
3812	Total	1-?-????-???	983,740	1,935,870		(593,757)	(2,306,087)	751,477



DRUMHELLER

CORPORATE SERVICES



Request for Decision

Date: March 7, 2014

Topic:	2014 Capital Plan		
Proposal:	The 2014 capital budget outlines the capital priorities for the Town for 2014 and also identifies how these priorities are funded.		
Proposed by:	Ray Romanetz, CAO and Bill Wulff, Director of Corporate Services, Acting		
Correlation to Business (Strategic) Plan	The proposed 2014 capital plan will ensure fiscal accountability, maintain the public trust and provides Administration the legal authority to carry out Council's capital priorities for 2014.		
Benefits:	The 2014 capital plan is based on the priorities identified by Council.		
Disadvantages:	n/a		
Alternatives:	n/a		
Finance/Budget Implications:	The 2014 Capital Plan includes \$6,496,968 in capital spending. The majority of the capital projects are also contingent on grant funding from either the federal or provincial governments. With the exception of preliminary engineering, capital projects will not proceed until funding has been approved.		
Operating Costs:		Capital Cost:	\$6,496,968
Budget Available:		Source of Funds:	\$4,341,579 in grants \$1,280,454 reserves \$874,935 other sources \$0 in Debt
Budget Cost:		Underbudgeted Cost:	
Communication Strategy:	2014 Budgets available on the Town's website.		
Recommendations:	That Council approve the 2014 Capital Plan, totalling \$6,496,968 in expenditures, as presented.		
Report Writer:	Bill Wulff Director of Corporate Services, Acting	CAO:	

CORPORATE SERVICES

Telephone: (403) 823-1311

RFD - 2014 Capital Budget	Created By: Bill Wulff 3/7/14 10:48 AM	1
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DRUMHELLER

CHIEF ADMINISTRATIVE OFFICER



Request for Decision

Date: March 6, 2014

Topic:	POLICE COMMITTEE BOARD APPOINTMENT		
Proposal:	<p>The terms of membership for the Police Committee states as follows:</p> <p><i>"The Committee shall consist of nine (9) voting members who shall be appointed by resolution of Council as follows: (a) Five (5) members selected from the public at large as residents of the Town of Drumheller; (b) One (1) Mayor or designate by resolution of the Town of Drumheller, Municipal Council (c) Three (3) public members selected to a maximum of one (1) from any of the following communities, as defined within the boundaries of the Drumheller Detachment, RCMP – Starland County, Kneehill County, The Village of Delia, The Village of Morrin, the Village of Carbon and the Village of Munson. One (1) to three (3) year term, whichever Council deems appropriate, commencing October 31st." The term of any citizen member shall not exceed six (6) consecutive years, except by special resolution of Council."</i></p> <p>The Committee has two vacancies for rural members (from Starland and Kneehill County). The Town received one application from Karen Neill (resident – Starland County). The remaining one rural member vacancy from Village of Carbon, Munson, Morrin or Delia will continue to be advertised.</p>		
Proposed by:	Town of Drumheller		
Correlation to Business (Strategic) Plan			
Benefits:			
Disadvantages:			
Alternatives:			
Finance/Budget Implications:			
Operating Costs:		Capital Cost:	
Budget Available:	\$0.00	Source of Funds:	
Budget Cost:	\$0.00	Underbudgeted Cost:	
Communication Strategy:			
Recommendations:	That Council approve the appointment of Karen Neill be approved for a three year term expiring on the date of Council's 2016 Annual Organization Meeting.		
Report Writer:	R.M. Romanetz, P. Eng.	CAO:	

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Telephone: (403) 823-1339

	Created By: Linda Handy	1
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DRUMHELLER

CHIEF ADMINISTRATIVE OFFICER



APPLICATION TO SERVE ON TOWN PUBLIC SERVICE BOARDS

Date 20/2/14
D/M/Y

Board applied for Police Committee

Name of Applicant KAREN NEILL

Full Address Box MORRIS AB Postal Code T0J 2B0

Length of Residency in Town 70 yrs. Drumheller - Morris
Residence STARLAND Parkway

Phone (403) _____ E-mail Address _____

Past Service on Similar Boards Municipal Representative, Sunshine Lodge
Morris Town Council, Palliser Planning Board, Friends Committee

BRIEF PERSONAL HISTORY (include information which you feel would assist Council in making a decision as to your capabilities to serve on this Board)

Interested in local communities & their
betterment, Would like to help
make our community safe for our
future citizens

Karen E Neill
Signature of Applicant

Fax back to (403)823-8006

Town of Drumheller
703 2 Avenue West
Drumheller, AB T0J 0Y3

www.dinosaurvalley.com

Telephone: (403) 823-1339
Fax: (403) 823-8006

AUMA Questions Budget 2014

1. **How does the Provincial *Budget 2014* advance the updating of the *Municipal Government Act*, the establishment of the Premier's Council on Provincial/ Fiscal Arrangements, the finalization and implementation of the city charters and the exploration of the additional municipal revenue authorities?**

The *Municipal Government Act* (MGA) is a substantial piece of legislation that provides the framework for municipal governance and operations, including governance, assessment and taxation, and planning. *Budget 2014* supports the updating of the MGA by funding the internal and external resources required to undertake the public consultation, analysis and preparation for the planned introduction of a new bill in 2015. This process includes an extensive stakeholder engagement process as well as a comprehensive change management plan for successful transition to the updated MGA.

In 2014-15 the public engagement phase of the MGA Review will conclude and input from the online MGA workbook and submissions from stakeholders will be considered. Municipal Affairs will analyze the feedback from stakeholders and work to develop policy options and draft legislation that is responsive to the input. A new draft of the MGA is expected to be introduced in the legislature in the spring of 2015. If the legislation passes, assistance will be given to municipalities to help with change management and adjustments to the new legislation.

Budget 2014 will support the establishment of a Premier's Council on a New Provincial-Municipal Partnership. It will provide a vehicle to bring together key stakeholders to discuss important matters such as municipal revenues, grant programs, and roles and responsibilities. The Council will be established shortly and is expected to hold its first meeting in the spring of 2014.

Budget 2014 will support city charter discussions; issues arising from those discussions will be actioned. City charters are intended to:

- serve as a strong foundation for the province and allow our two largest cities to find new and better ways of delivering services and providing needed infrastructure;
- ensure that our largest cities continue to be centres of excellence on the national and international stages, and that they can reach their potential as provided for under provincial legislation; and
- focus on the roles and responsibilities of each city and the delivery of services to their residents, and on building a new relationship with each city.

Charters are not intended to unnecessarily create new taxes for Albertans.

2. How will municipalities be impacted by any budget actions taken by the province to address the deficit (i.e. tax changes, reductions in grants/funding, increases in fees/ charges, etc.)? What are the impacts on the municipalities as a result of the results-based budgeting process?

Budget 2014 includes operational surpluses in each year, with \$2.6 billion estimated for 2014-15, and \$2 billion in 2015-16 and \$3.2 billion targeted for 2016-17.

With *Budget 2014* the government, among many other things, is increasing support to municipal partners through the Municipal Sustainability Initiative and other programs.

The *Budget 2014* Capital Plan supports \$19.2 billion in infrastructure projects over the next three years, with \$6.6 billion in each of the next two years, and \$6 billion in 2016-17. This is a significant increase from recent capital plans. The 2014-17 Capital Plan includes:

- \$5.1 billion in municipal infrastructure support;
- \$5 billion for the provincial highway network;
- \$2.6 billion for health care facilities; and
- \$2.5 billion for schools (\$1.8 billion) and post-secondary facilities (\$725 million).

There are no new or increases to taxes, fees/charges in *Budget 2014*.

Some of the programs and services supporting Alberta municipalities were reviewed under the Results-based Budgeting (RBB) Cycle 1 within the Municipalities and Regional Planning Line of Business. Programs and services in this line of business focus on financial, advisory and administrative supports to and collaboration with municipalities and communities. They range from supports for infrastructure and other services that enhance the long-term viability of municipalities and Métis and First Nations communities, to programs that develop and promote adherence to safety codes and standards for homes, buildings and other structures.

The review process outlined many opportunities including improving the effectiveness of grant programs, reducing duplication and administrative costs, concentrating programs in fewer departments to move closer to a “one-stop service” for municipal grant funding, and enhancing communication and access between and for programs and services for municipalities.

More specifically, the Basic Municipal Transportation Grant (BMTG) has been consolidated under the Municipal Sustainability Initiative (MSI) program, and the administration of the Federal Gas Tax Fund (FGTF) (previously Building Canada – Gas Tax Fund) has been transferred from Transportation to Municipal Affairs.

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In doing so, municipalities will benefit from more streamlined, efficient and flexible grant funding through the MSI and FGTF programs.

MSI Capital, BMTG and FGTF grant programs will be almost \$1,423 million in 2014-15, an increase of over \$121 million from the 2013-14 forecast. Also, \$20 million from the MSI Operating program will be realigned to the Alberta Community Partnership (ACP) to encourage municipalities to work together to achieve regional objectives.

While overall funding to municipalities will increase, individual municipalities may be impacted by the annual recalculation of MSI allocations based on updated formula factors and realignment of MSI Operating funding.

3. What is the breakdown of the provincial education tax requisition? As part of the response, please complete the following chart:

Education Property Tax (\$million)			
Fiscal Year			
	2013-14	2014-15	% Change
Residential	1,278	1,279	0.1%
Non-Residential	780	827	6.0%
Total	2,058	2,106	2.3%

Calendar Year			
	2013	2014	% Change
Residential	1,265	1,273	0.6%
Non-Residential	773	821	6.2%
Total	2,038	2,094	2.7%

4. How much funding is allocated to supporting communities in *Budget 2014* compared to *Budget 2013*? As part of the response, please complete the following chart:

Grants to Municipalities				
Capital (\$million)	Estimates Page	2013-14 Forecast	2014-15 Estimate	% Change
Municipal Sustainability Initiative - Capital	174	847.6	871.0	2.8%
Basic Municipal Transportation Grant	174	254.4	343.1	34.9%
2013 Alberta flood assistance	Various	239.0	363.0	51.9%
GreenTRIP	214	200.0	246.9	23.5%
Federal Gas Tax Fund	174	199.5	208.7	4.6%
Water for Life	214	59.3	50.0	(15.6%)
Disaster Recovery (Slave Lake Recovery Grants)	174	40.8	-	(100.0%)
Municipal Water Wastewater Program	214	25.0	25.0	-
Building Canada Fund - Communities Component	215	16.9	12.0	(28.9%)
Strategic Transportation Infrastructure	214	23.4	17.1	(27.0%)
Tank Site Remediation Program	174	4.9	-	(100.0%)
Alberta Community Partnership	174	6.0	-	(100.0%)
Support for Cultural Infrastructure	39	12.6	6.8	(46.0%)
Town of Sylvan Lake (in element 3.4)	201	0.5	0.5	-

Grants to Municipalities				
Operating (\$million)	Estimates Page	2013-14 Forecast	2014-15 Estimate	% Change
2013 Alberta flood assistance – Disaster Recovery Program (DRP)	173	3,055.0	-	-
2013 Alberta flood assistance – Non-Disaster Recovery Program	Various	495.0	155.0	(68.7%)
Family and Community Support Services	113	76.1	76.1	-
Grants in Place of Taxes	172	54.6	59.7	9.3%
Policing Assistance to Municipalities	159	45.9	53.4	16.3%
Policing Assistance to Municipalities - Assistance for New Policing Hires	159	30.0	30.0	-
Alberta Community Partnership	172	23.2	48.8	110.4%
Municipal Sustainability Initiative - Operating	172	48.4	30.0	(38.1%)
Victims of Crime Fund - Direct Funding (in Assistance to Victims' Organizations)	169	1.1	1.1	-
Municipal Recreation / Tourism Areas	209	0.5	-	(100.0%)

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Grants to Other Entities				
(\$million)	Estimates Page	2013-14 Forecast	2014-15 Estimate	% Change
Alberta Social Housing Corporation - Operational Expense	185	202.1	204.3	1.1%
Alberta Social Housing Corporation - Capital Plan Spending	185	43.6	137.2	214.9%
Community Facility Enhancement Program	39	38.0	38.0	-
Provincial Library Network	172	31.2	30.8	(1.1%)
Organized and Serious Crime	159	32.0	29.5	(7.8%)
Assistance to the Alberta Foundation for the Arts	38	26.9	28.1	4.2%
Community Initiatives Program	38	24.8	25.8	4.0%
Water for Life	Various	22.2	25.3	14.0%
Major Fairs and Exhibitions Grants	24	22.1	22.1	-
Irrigation Infrastructure Assistance	25	19.0	21.0	10.5%
Family and Community Safety	113	-	20.0	N/A
911 Call Centres Support	177	1.3	17.6	1266.4%
Agriculture Service Boards	24	11.6	11.6	-
Victims of Crime Fund - Indirect Funding (in Assistance to Victims' Organizations)	169	11.6	11.4	(1.7%)
Environmental Stewardship Program (Going Forward 2) (in element 3.2)	24	6.3	9.3	47.6%
Assistance to the Alberta Historical Resources Foundation	38	8.4	9.2	9.2%
Community and Voluntary Support Services - Other Initiatives Program	38	3.2	2.1	(34.4%)
Environmentally Sustainable Agriculture Grants (in element 3.2)	24	1.8	1.8	-
Office of the Fire Commissioner (in element 7.3)	172	0.7	0.7	-
Restorative Justice (in Assistance to Victims' Organizations)	169	-	0.4	N/A
Youth Justice Grants (in element 8.5)	159	0.6	0.4	(32.5%)
Summer Temporary Employment Program - Program was suspended as part of Budget 2013	N/A	-	-	-

5. What changes have been made to adjust provincial transfers to municipalities to recognize growth pressures faced by municipalities?

Budget 2014 provides almost \$2.1 billion (excluding flood recovery initiatives) in direct support to municipalities in 2014-15, including:

- \$315 million in operating support, an increase of \$24.5 million or 8.4% over the 2013-14 forecast; and
- \$1,782 million in capital support, an increase of \$141 million or 8.6% over the 2013-14 forecast.

MSI Capital, including the Basic Municipal Transportation Grant, is over \$1.2 billion in 2014-15, an increase of \$112.2 million over the 2013-14 forecast. The annual recalculation of the funding formulas ensures responsiveness to the needs of Alberta municipalities.

Additionally, the realignment of MSI Operating funding to the ACP will encourage municipalities to work together to find the most efficient and effective method of delivering services to meet their growing populations. (Additional ACP information is provided in the answer to question 20, below.)

6. What changes have been made to support cities facing massive transit expenditures? What activities are planned in *Budget 2014* to advance the long-term transportation strategy? How will municipalities be engaged?

There have been no changes to Transportation's grant programs. GreenTRIP continues to provide project-specific funding for transit projects approved after the initial call for project applications. A second call will be announced in the future, with GreenTRIP on track to meet the commitment of \$2 billion in total program funding by 2019-20.

50-year Transportation Strategy

Premier Redford has given the Minister of Transportation a mandate to develop a multi-modal 50-year Transportation Strategy for Alberta that, within an aligned funding model, supports Albertans' priorities, including competitiveness and sustainability.

Alberta Transportation is implementing a two-phased engagement plan to seek input on the development of the Transportation Strategy for Alberta (Strategy). Phase one (late January to February) involved public discussion sessions held in 18 communities throughout the province. These discussions will result in the development of the draft Strategy that will be made available for review and comment in the second phase of the consultation. Phase two (early April to late May) involves inviting citizens and stakeholders to participate in an online consultation on the draft Strategy. Two documents – a workbook designed primarily for stakeholders and a survey designed for the general public – will be posted on the Alberta Transportation website. Interested parties will also be

encouraged to host their own discussions and submit their input, and a Facilitator Handbook has been developed to help them do this.

The Strategy will guide the direction of Alberta's transportation investments, policies and programs for the next 50 years in order to:

- secure the long-term prosperity for Albertans by enhancing Alberta's access to new markets and competitiveness in the global economy;
- provide transportation options to support smart growth, liveable communities and active living;
- improve transportation safety while reducing costly bottlenecks and congestion;
- develop innovative and intelligent systems that support a multi-modal transportation system; and
- enhance the long-term stewardship and sustainability of the transportation system, including reduction of transportation's environmental impacts.

7. How will the province assure municipalities that the full provincial allotment of the new Building Canada Fund will be allocated to municipalities? How will the federal funds be allocated to municipalities?

Some details of the new Building Canada Fund (BCF) were released by the Government of Canada, however, specifics are still being determined with regards to process and allotments. The provincial allotment of the BCF will be fairly shared between the province and municipalities to ensure a balance in utilizing the funds to help meet the priorities of Albertans for both provincial and municipal projects. The province will work with AUMA and AAMDC once more details are available.

Alberta and Infrastructure Canada are currently negotiating a new Gas Tax Fund (GTF) agreement that will cover the 2014-2024 period. The new GTF agreement is expected to be similar to the previous agreement, providing predictable and stable funding to municipalities to help build and revitalize public infrastructure that achieves positive environmental results. It is expected that 2014 GTF program details will be released in the spring of 2014, after negotiations with the federal government have concluded.

Alberta and Infrastructure Canada will complete negotiations for a new BCF agreement after the GTF agreement has been finalized.

8. What does *Budget 2014* provide for transportation infrastructure funding (e.g. roads and streets) compared to *Budget 2013*? Please segregate the amounts between funding provided directly to municipalities (via grants, transfers, etc.) versus direct spending by the province on the applicable community infrastructure.

The *Budget 2014* Capital Plan implements the next phase of the Building Alberta Plan including \$5.1 billion in municipal infrastructure support through the Municipal Sustainability Initiative and other capital programs.

There is \$5 billion budgeted over the next three years to build, expand and maintain Alberta's provincial highway network. This includes \$735 million for highway rehabilitation, an increase of more than 63% over the 2013-16 Capital Plan.

Budget 2014 provides substantial direct capital investment in 2014-15 for transportation infrastructure benefitting communities. Examples include:

- \$423 million for the twinning of Highway 63. This is an increase of \$236 million over the 2013-14 forecast;
- \$139 million for roadway improvements within the Urban Services Area of Fort McMurray, an increase of \$59 million over the 2013-14 forecast;
- \$575 million is available for the Edmonton and Calgary ring roads. The Stoney Trail Southeast ring road in Calgary was completed in the fall of 2013 and work continues on the Northeast Anthony Henday ring road in Edmonton.
- Over \$400 million for other projects throughout the province, including highway rehabilitation, interchanges, intersections and bridge construction.

In *Budget 2014*, all Alberta municipalities will continue to be provided significant financial support for capital infrastructure with over \$1.2 billion under MSI (capital spending, including the Basic Municipal Transportation Grant). The MSI grants can be used to support the construction and rehabilitation of local roads, municipal bridges, as well as capital projects for municipally owned transit infrastructure. Municipalities determine projects and activities to be funded by MSI based on local priorities, which can include core transportation infrastructure.

In addition, *Budget 2014* provides over \$208 million in 2014-15 under the FGTF. Transportation infrastructure, including roads, bridges, and public transit facilities and equipment, are eligible under the FGTF.

9. What has the Government of Alberta resourced through *Budget 2014* to support the needs of our growing seniors population (e.g. “aging in place”, continuing care, transportation services, seniors housing)? As part of the response, please complete the following charts:

Budget 2014 reflects the Government of Alberta's commitment to having the right programs and services in place to support Albertans most in need. Budget highlights for seniors include:

- \$556 million in 2014-15 for seniors programs including senior's drugs, dental, optical and supplemental health benefits, supportive living accommodations licensing and monitoring, special needs assistance for seniors, and the property tax deferral program (does not include the value of the low-interest home equity loan under the property tax deferral program);
- \$353 million for Alberta Seniors Benefit (ASB);
- \$135 million for Alberta Aids to Daily Living (AADL); and
- \$40 million for Enhanced Home Care and Rehabilitation. This funding provides support to address inconsistencies in the availability of home care services and hours of care across the province.

Support for seniors housing, including the Seniors Lodge Assistance Program, continues with the Province of Alberta's commitment to assist seniors most in need by maintaining funding levels to our housing providers.

Through Municipal Affairs, the Lodge Program Renewal Committee is currently reviewing the Seniors Lodge Program in partnership with the Alberta Urban Municipalities Association, the Alberta Association of Municipal Districts and Counties and the Alberta Senior Citizen's Housing Association.

The *Budget 2014* Capital Plan is allocating over \$107 million in shared provincial-federal funding to ensure maintenance upgrades, improvements and regeneration of seniors housing. This includes addressing fire suppression and smoke detector needs in seniors' lodges.

(\$million)	2013-14 Forecast	2014-15 Estimate	% Change
Seniors Housing:			
Operational	60.8	63.6	4.6%
Capital	30.8	107.2	248.7%
Affordable Supportive Living Initiative	23.5	50.0	112.8%

- 10. How does *Budget 2014* address grants in lieu of taxes for non-profit seniors' housing given that the authority to pay a grant in lieu of taxes equal to the municipal property tax for non-profit seniors housing facilities and for exempting these same seniors' housing facilities from education property tax are both set to expire in 2015?**

The 2014 Grants in Place of Taxes program budget of nearly \$59.7 million includes funding for those qualifying non-profit seniors' housing facilities that were eligible in 2001. Schedule 2 of the Municipal Affairs Grants Regulation, the authority to pay a grant equal to the municipal property tax for the non-profit seniors' housing facilities, provides for a Grant in Place of Taxes until 2015. A complementary ministerial order exempts these same seniors' housing facilities from education property tax until 2015. The ministerial order and Schedule 2 of the Municipal Affairs Grants Regulation will be reviewed before the education property tax exemption on those facilities is scheduled to expire.

- 11. How is the province supporting the viability of small urban municipalities through *Budget 2014* compared to *Budget 2013* (e.g. base grants, economic development, tourism, capacity building, etc.) As part of the response, please complete the following chart:**

MSI continues to support small urban municipalities. Under the funding formula \$120,000 in base funding is provided to all towns and villages and \$60,000 in base funding is provided to all summer villages, in addition to funding allocated on the basis of population (48%), education property tax requisitions (48%) and kilometres of local road (4%).

Under the BMTG, urban municipalities with less than 300 people receive \$33.33 per capita plus \$8,000 in base funding. This formula will be retained under the consolidated grant program.

Under MSI, small municipalities continue to receive funding through Sustainable Investment (SI), which is allocated to municipalities with populations under 10,000 and limited local assessment bases. While SI funding will decrease in 2014 as part of the MSI Operating to ACP realignment, additional capital funding will be provided to municipalities to lessen the impact of this reduction.

The ACP continues to support collaboration in the planning and implementation of regional service delivery initiatives, including those that relate to economic development and tourism. Municipalities are encouraged to explore opportunities to implement joint projects that inspire innovative solutions, deliver efficiencies and create stronger communities. The program seeks to support 'how' communities can effectively operate, rather than fund municipal operations

directly. In addition, the ACP continues to support municipal capacity building through support for municipal hosts under the Municipal Internship Program.

Transportation will provide \$922 million over three years and \$352 million in 2014-15 in support to municipalities (GreenTRIP; Municipal Water, Waste Water and Water for Life; Strategic Transportation Infrastructure Program; and building Canada), including small urban municipalities. Small urban municipalities may also access funding through other programs, including support for minor rehabilitation projects on water management infrastructure. Transportation does not have any new grant program initiatives in *Budget 2014* compared to *Budget 2013* to specifically support small urban communities. For additional municipal grant information, please refer to the answer to question 4, above.

Innovation and Advanced Education supports Regional Economic Development Alliances (REDAs) through direct grants as well as ongoing staff support through advisory services. There are currently 11 REDAs encompassing well over 150 communities and other economic development partnering organizations. REDAs focus on regional economic development priorities and solutions, collaborate to undertake initiatives typically beyond the resources of a single member, and encourage cooperation to reduce duplication of effort.

Innovation and Advanced Education also supports economic growth at the community level through the Rural Alberta Business Centre Pilot Program (RABC). The RABC Pilot Program, launched in early 2012, is a partnership between the Government of Alberta and a municipality or local organization actively tied to business in the host community. There are currently eight locations throughout the province – five of which the ministry pays for directly with the other three being paid through a partnership with Human Services, Municipal Affairs and Agriculture and Rural Development. Since the pilot program runs until December 2014, the final payment to the partnering organizations will be in the 2014-15 fiscal year. Determination of the viability of the program and outcomes achieved is underway.

(\$million)	2013-14 Forecast	2014-15 Budget	% Change from Forecast
REDA's*	1.1	1.1	-
RABC Pilot Program*	0.4	0.2	(50.0%)
MSI Program**	57.8	54.8	(5.2%)

*These amounts are included in Innovation and Advanced Education's Estimates, page 130, within Element 6.4.

**These amounts are included in Municipal Affairs' Estimates, page 174, within Program 3.

12. What does *Budget 2014* provide for water and waste water infrastructure and supports to manage our water resources compared to *Budget 2013* (e.g. watershed planning, regional water systems, water conservation, full cost accounting, etc.)? Please segregate the amounts between funding provided directly to municipalities (via grants, transfers, etc.) versus direct spending by the province on water management.

Transportation administers the capital funding for water and wastewater infrastructure through the Alberta Municipal Water and Wastewater Partnership. There is \$265 million over the next three years and \$95 million in 2014-15 for direct and indirect water and wastewater infrastructure funding, including \$20 million for minor water management infrastructure rehabilitation projects throughout the province, a \$6.7 million or 50.7% increase over the 2013-14 forecast (Municipal Water Wastewater Program, Water for Life and Water Management Infrastructure). The Water for Life program, included above, continues with \$50 million per year in each of the next three years. For additional municipal grant information, please refer to the answer to question 4, above.

In addition to capital funding, the Government of Alberta supports water management through funding partnerships including the Alberta Water Council and Watershed Planning and Advisory Councils, and contributes staff resources for a range of activities including approvals, compliance, policy development, regional planning and strategy development.

Environment and Sustainable Resource Development supports water initiatives including the following:

- Providing information about Alberta's drinking water and wastewater systems;
- Working with municipalities to identify opportunities for enhancing the sustainability of municipal water systems;
- Working with the Alberta Water Council to:
 - execute a water reuse symposium;
 - execute a source water protection symposium;
 - enhance lake governance systems to clarify roles and responsibilities;
 - contribute to the development of a water literacy strategy; and
 - measure improvements made in water conservation, efficiency and productivity;
- Expanding the 2006 Water Conservation and Allocation Policy for Oilfield Injection to include water conservation measures for hydraulic fracturing, and developing a policy guideline setting out water conservation practices for hydraulic fracturing;

- Developing and implementing science-based standards for baseline water well testing near hydraulic fracturing operations; and
- Undertaking pilot projects to increase our understanding of water storage management opportunities on the Bow River.

13. How is the Province supporting urban municipalities supporting their social infrastructure, their arts and cultural community and their citizens recreation activities and programs?

The MSI capital funding component provides significant financial support to municipalities for infrastructure needs, including support for the construction, betterment, rehabilitation, or non-routine maintenance of sports and recreation facilities, playgrounds, parks, and trail systems, cultural or community centres, convention centres, performing arts facilities, museums and art galleries.

Through the MSI program, Municipal Affairs recognizes that the non-profit sector plays a key role in supporting social infrastructure and recreation in many communities. Since the inception of the MSI, municipalities have had the option of using their MSI funding to support local non-profit organizations. While the option to support the non-profit sector exists, it is not a requirement. Rather, this option was built into the program to allow greater flexibility for municipalities.

Under the ACP program, municipalities will receive support to plan and implement new and enhanced municipal services, including culture and recreation, to ensure these services are delivered efficiently and effectively.

Tourism Parks and Recreation contributes to tourism and provides a wide variety of outdoor recreation experiences that support the health and wellness of Albertans and visitors. Recreation and Physical Activity support includes:

- Providing the leadership and support required to implement the Active Alberta Policy including effective engagement of cross-ministry and community partners;
- Working with and funding organizations whose mandate is to create, promote and deliver opportunities in physical activity through recreation and physical activity to achieve the outcomes of Active Alberta;
- Working with partners (e.g., municipalities, Métis settlements, indigenous organizations, multi-service organizations in sport and recreation) to increase levels of physical activity of targeted populations through recreation and physical activity;
- Providing support for the development of recreation trails in the province, including those established by non-profit organizations, municipalities and the province; and

- Supporting active living strategies through financial support for projects that address the conditions or factors influencing physical activity levels.

Tourism Parks and Recreation supports urban municipalities by:

- Working closely with Travel Alberta and key catalyst organizations (federal and provincial ministries and tourism partners, including urban municipalities and their Destination Marketing Organizations) to implement Alberta's Tourism Framework;
- Actively working with the tourism industry (including urban municipalities and their Destination Management Organizations) to encourage the development of new experiences and destinations that meet the needs of travellers (e.g., sport tourism, festivals and events, culinary tourism, cultural tourism);
- Working to increase the growth of direct air service from international, national and regional markets. Working with Alberta's International Airports to provide visitor information services to travellers;
- Taking an integrated destination management approach that aligns tourism marketing, investment and development to support tourism industry growth, including growth of tourism in Alberta's urban municipalities; and
- Undertaking results-based research to drive decisions and growth.

14. Does *Budget 2014* ensure that the Municipal Policing Assistance Grant is increased to reflect the costs of providing policing with urban municipalities currently paying for police costs? Has *Budget 2014* enabled the development of a process for establishing a new police funding model for all types of municipalities?

Budget 2014 provides \$254 million over three years for Municipal Policing Assistance grants. \$83.4 million is provided in 2014-15, a \$7.5 million or 9.8% increase over the 2013-14 forecast of which \$2.3 million is to address population growth in accordance with the population-based grant formula. Increases also reflect an adjustment to the timing of grant payments for Edmonton and Calgary.

The new police funding model is currently under review and not yet finalized.

15. How will the *Budget 2014* provide resources to enable completion of all Brownfield remediation?

Environment and Sustainable Resource Development established a Brownfield Redevelopment Working Group with Municipal Affairs, the AUMA, the AAMDC and the Cities of Edmonton and Calgary with the objective of recommending to government policies and actions so that redevelopment can occur through incentives and education programs led by Municipal Affairs. The Government of

Alberta worked with various key stakeholders, including the AUMA, to develop a report and recommendations on addressing Brownfield remediation. The Ministries of Municipal Affairs and Environment and Sustainable Resource Development have been exploring the report's recommendations and plan to work with stakeholders to move forward with the implementation of key recommendations.

While *Budget 2014* does not include funding specifically for Brownfield remediation, recommendations in the report regarding regulatory reform are a high priority for municipalities and could be addressed without additional program spending. As a key stakeholder, the AUMA would be consulted regarding any proposed changes to Alberta's regulations relating to contaminated site management.

16. How does *Budget 2014* support municipalities being responsible user of Alberta's resources including alternative and renewable energy, efficient street lights, support for recycling and waste reduction?

Recycling is important, and the Government of Alberta is committed to the Too Good to Waste Strategy, which provides a roadmap for assisting Albertans to reduce the amount of waste being sent to landfill. Under the *Municipal Government Act*, municipalities decide which waste and recycling services they offer to their residents. Opportunities for recycling vary across Alberta since each municipality has individual needs, resources and access to recycling markets. Five regulated, province-wide stewardship programs allow all Albertans to recycle beverage containers, tires, used oil, electronics and paint.

In December 2013, consultation was completed on several regulatory changes as part of the proposed Designated Materials Recycling Regulation. This included expanding the existing electronics recycling program, enabling extended producer responsibility (a policy tool that shifts the financial and/or physical responsibility for managing waste from the taxpayer/municipality to the producer/consumer) and designating packaging, printer paper and household hazardous waste to be managed under extended producer responsibility recycling programs. The consultation data is now being analyzed to help inform next steps.

In *Budget 2014*, the Government of Alberta remains committed to alternative and renewable energy. Energy is providing the following support:

- Continuing the Bioenergy Producer Credit Program, within the Biofuels Initiative, with \$106 million in 2014-15 and \$127 million in 2015-16.

- In March 2010, Cabinet approved renewal of this program to March 2016 to provide support for production of biofuels, biomass pellets and electricity and heat produced from biomass.
- The annual amounts identified in *Budget 2014* are sufficient to provide support until March 2016 for all production committed for grant recipients currently in the program.
- As a result of program closure announced under *Budget 2013*, there are no plans to re-open the program to new applications.
- Program information is available at:
<http://www.energy.alberta.ca/BioEnergy/1400.asp>.
- Supporting ongoing administration of bioenergy grant programs and other alternative and renewable energy activities including:
 - Development of an Alternative and Renewable Energy Policy Framework:
 - Activities include framework development, stakeholder engagement, policy analysis and policy development.
 - This Framework will consider a range of policies to increase use of alternative and renewable energy resources and technologies for electricity, transportation and heat.
 - Release of the Framework and engagement will be decided by government.
 - Review and development of alternative and renewable energy policy as an expected outcome of Framework approval;
 - Administration of the Renewable Fuels Standard Regulation;
 - Engagement and support on related cross-ministry and cross-jurisdiction initiatives; and
 - Examples of key engagements are Alberta's Climate Change Strategy renewal and development of a Canadian Energy Strategy under the Council of the Federation; and
- Support advancing alternative and renewable energy in Alberta's electricity market, including micro-generation and co-generation.

17. How does *Budget 2014* support the Government of Alberta's commitment to accessible housing and the elimination of homelessness? As part of the response, please complete the following chart:

(\$thousands)	2013-14 Forecast	2014-15 Budget	% Change in Budget
Operating Support			
Family Housing:			
Rent Supplement	64,500	64,800	0.5%
Community Housing	55,925	58,236	4.1%
Other Housing	70	70	-
Special Needs Housing	5,802	5,802	-
Emergency Housing	2,647	1,438	(45.7%)
Homeless Support:			
Emergency/Transitional Shelter Support	36,639	37,623	2.7%
Outreach Support Services	69,741	87,764	25.8%
Capital			
Family Housing:			
Rent Supplement	1,894	1,580	(16.6%)
Community Housing	10,533	28,187	167.6%
Special Needs Housing	380	190	(50.0%)

18. How will *Budget 2014* strengthen community first response (i.e. fire fighters, emergency medical response, etc.) compared to 2013 resourcing? As part of the response, please complete the following charts in relation to medical first response:

In *Budget 2014*, Alberta Health Services (AHS) will receive \$10.7 billion in base operating funding for front-line health services. This represents a \$210 million or 2% increase from the 2013-14 forecast. AHS will provide \$3 million in funding to the Alberta Shock Trauma Air Rescue Society (STARS) to support air ambulance services. AHS has an affiliation agreement with STARS to provide rotary air ambulance services from bases in Calgary, Edmonton and Grande Prairie. This funding will address STARS' operational costs, including training needs, enhance emergency health services in rural and remote communities and expand overall critical care access to Albertans.

There is also \$31 million budgeted in 2014-15 and a total of \$115 million over three years included in *Budget 2014* as part of a long-term commitment to address the 21 recommendations of the Flat Top Complex Wildfire Review

Committee, an independent review of the 2011 wildfire in the Slave Lake area. Funding will be provided for FireSmart initiatives and other programs, to better protect communities and Alberta's natural resources from the increasing risk and severity of wildfires.

The requested table is not included as the information on emergency medical services will not be available until Alberta Health Services prepares its 2014-15 budget.

19. What is the financial impact on the municipalities of any new fees, charges, or other costs under *Budget 2014*? As part of the response, please complete the following chart:

There are no new fees in *Budget 2014*, or any increases to existing fees.

20. How will the parameters of the Regional Collaboration Program be adjusted to ensure that the operating viability of small communities is maintained as the MSI Operating component is phased out?

The enhanced ACP will retain the feature elements of the former Regional Collaboration Program, but will be expanded to allow municipalities to not only explore regional collaborations, but to put them into action by providing support for implementation as well. The enhanced ACP is not intended to provide municipalities with ongoing operating revenue. Instead, funding is intended to assist in meeting long-term priorities and to build a foundation for success. Investments into capital, strategic planning activities and efficient service delivery, will help municipalities to work out how they can effectively and independently sustain their operations.

The enhanced ACP will support joint projects to inspire innovative solutions, create strong communities, and may result in cost reductions that would alleviate municipal budget pressures. The enhanced ACP will also improve the long-term effectiveness of other capital spending programs, as municipalities work together to address priorities as a region.



DRUMHELLER

CORPORATE SERVICES



Request for Decision

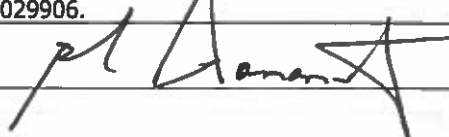
Date:	February 12, 2014
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Topic:	Sandstone Manor – Property Taxes Roll# 000 04029906		
Proposal:	<p>The Drumheller Housing Administration has historically requested that the municipal portion of the property taxes be cancelled for the property occupied by the Sandstone Manor.</p> <p>The contract between the Town and the Housing Authority, signed May 19, 2009, appendix 'A' determined that the property would be exempt from municipal taxation, but would still be responsible for the education requisition.</p> <p>This cancellation of the municipal portion of the property tax is reflected in the Sandstone Manor budget, already reviewed by Council.</p> <p>The Municipal Government Act 347(1)(b) provides that Council may cancel or refund part of a tax. The Town is still required to remit the requisitions for the Education and District Seniors Foundation. The decision for the cancellation must be made annually.</p> <p>Current legislation does not permit the Town to make this property exempt from taxation.</p>		
Proposed by:	Drumheller Housing Administration		
Correlation to Business (Strategic) Plan			
Benefits:	Provides tax relief while the property cannot be made exempt from taxation in order to keep rental rates at an affordable level.		
Disadvantages:	This loss of revenue impacts the operating surplus		
Alternatives:	N/A		
Finance/Budget Implications:	<p>With the historical taxation activity with this property, the operating budget includes the cancellation of the municipal portion in account 1-2-1201-911.</p> <p>If Council desires, this cancellation can continue to be budgeted for future years, until legislation permits an assessment exemption for this property.</p>		
Operating Costs:	\$9,000	Capital Cost:	\$0
Budget Available:	\$9,000	Source of Funds:	Operating budget
Budget Cost:	\$9,000	Under budgeted Cost:	\$0
Communication Strategy:			

CORPORATE SERVICES

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Recommendations:	<p>Whereas the Drumheller Housing Administration has historically had the property taxes with the exception of the education requisition cancelled,</p> <p>Whereas the MGA section 347(1)(b) provides Council the authority to cancel or refund taxes, however, this cancellation must be determined annually,</p> <p>Therefore Council approve the cancellation of the 2014 municipal portion of the taxes plus the requisition for the District Seniors Foundation for a combined total approximating \$9,000 for the Sandstone Manor Roll Number 04029906.</p>		
Report Writer:	Bill Wulff	CAO:	
Position:	Director of Corporate Services (Acting)		

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