

# **Town of Drumheller COUNCIL MEETING AGENDA**

**October 19, 2015 at 4:30 PM  
Council Chamber, Town Hall  
224 Centre Street, Drumheller, Alberta**



Page

## **1.0 CALL TO ORDER**

- 1.1 Councillor Jay Garbutt to be sworn in as Deputy Mayor for the months of November and December, 2015.

## **2.0 ACTING MAYOR'S OPENING REMARK**

- 2.1 Notice of Council's Organizational Meeting to be held on November 2, 2015 at 4:30 PM at Town Hall Council Chambers

## **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 October 5, 2015

### **5.2. MINUTES OF MEETING PRESENTED FOR INFORMATION**

- 7-9 5.2.1 Municipal Planning Commission Meeting Minutes of September 3, 2015

### **5.3. BUSINESS ARISING FROM THE MINUTES**

## **6.0 DELEGATIONS**

- 6.1 Delegation - Paul Andrew - Hope College
- 6.2 Delegation - Heidi Lambi - Habitat for Humanity
- 6.3 Delegation - Brooke Christianson - Drumheller Skateboard Park

## **7.0 COMMITTEE OF THE WHOLE RECOMMENDATIONS**

**8.0 REQUEST FOR DECISION REPORTS**

**8.1. CAO**

8.1.1 RFD - Spray Fountain Tender Award

**8.2. DIRECTOR OF INFRASTRUCTURE SERVICES**

**8.3. DIRECTOR OF CORPORATE SERVICES**

**8.4. DIRECTOR OF COMMUNITY SERVICES**

**8.5. DIRECTOR OF PROTECTIVE SERVICES**

**9.0 PRESENTATION OF QUARTERLY REPORTS BY ADMINISTRATION**

10-12	9.1	CAO's Quarterly Report to September 30, 2015
13-17	9.2	Director of Infrastructure Services' Quarterly Report to September 30, 2015
18-23	9.3	Director of Corporate Services' Quarterly Report to September 30, 2015
24-42	9.4	Director of Community Services' Quarterly Report to September 30, 2015
43-44	9.5	Director of Protective Services' Quarterly Report to September 30, 2015

**10.0 PUBLIC HEARING DECISIONS**

**11.0 UNFINISHED BUSINESS**

**12.0 NOTICE OF MOTION**

**13.0 COUNCILLOR REPORTS**

**14.0 IN-CAMERA MATTERS**

14.1 Personnel Matter

**Town of Drumheller  
COUNCIL MEETING  
MINUTES**

**October 5, 2015 at 4:30 PM  
Council Chamber, Town Hall  
224 Centre Street, Drumheller, AB, T0J 0Y4**



**PRESENT:**

**ACTING MAYOR Tom Zariski**

**COUNCIL:**

**Jay Garbutt  
Lisa Hansen-Zacharuk  
Patrick Kolafa  
Tara McMillan  
Sharel Shoff  
Tom Zariski**

**CHIEF ADMINISTRATIVE OFFICER/ENGINEER:**

**Ray Romanetz**

**DIRECTOR OF CORPORATE SERVICES:**

**Barb Miller**

**DIRECTOR OF COMMUNITY SERVICES:**

**Paul Salvatore**

**DIRECTOR OF PROTECTIVE SERVICES:**

**Greg Peters**

**RECORDING SECRETARY:**

**Linda Handy**

**ABSENT:**

**Mayor Terry Yemen  
Director of Infrastructure Services Al Kendrick**

**1.0 CALL TO ORDER**

**Acting Mayor Tom Zariski called the meeting to order at 4:30 PM.**

**2.0 MAYOR'S OPENING REMARK**

**Acting Mayor Tom Zariski congratulated the Town staff and organizers for their efforts in hosting a successful Grey Matters Conference. He stated that a conference as**

impressive as Grey Matters was the fulfillment of what was envisioned for the Badlands Community Facility.

Acting Mayor Tom Zariski advised that he and Mayor Terry Yemen attended the 50<sup>th</sup> Anniversary of the Dinosaur Trail Golf and Country Club – a golf course that is highly regarded by residents and tourists.

Acting Mayor Tom Zariski thanked the organizers of October Fest for hosting a successful event at the Badlands Community Facility with the dollars raised going to the Drumheller Fire Department.

Acting Mayor Tom Zariski thanked PW staff for their efforts on the landscaping of the north corridor. He stated that the trees, shrubs and rock greatly improve the north corridor. R. Romanetz advised that this landscaping project completes this year's beautification program and other priorities will be identified for 2016 as well as following through with partnerships for landscaping.

### **3.0 PUBLIC HEARING**

### **4.0 ADOPTION OF AGENDA**

**MO2015.135** Hansen-Zacharuk, Shoff moved to adopt the agenda as presented. Carried unanimously.

### **5.0 MINUTES**

#### **5.1. ADOPTION OF REGULAR COUNCIL MEETING MINUTES**

##### **5.1.1 Regular Council Meeting Minutes of September 21, 2015**

**MO2015.136** Kolafa, Garbutt moved to adopt the regular Council Meeting minutes of September 21, 2015 as presented. Carried unanimously.

#### **5.2. MINUTES OF MEETING PRESENTED FOR INFORMATION**

#### **5.3. BUSINESS ARISING FROM THE MINUTES**

### **6.0 DELEGATIONS**

#### **6.1 Drumheller Skateboard Park - Brooke Christianson and Trevor Gough**

R. Romanetz advised that B. Christianson cancelled the presentation for today and has agreed to reschedule for the October 19<sup>th</sup> Council Meeting. He further stated that the Town will submit an application under ATCO's Community Funding Program for additional enhanced lighting and a security system for the Drumheller Skateboard Park. The maximum dollars granted under their program is \$5000.00.

**7.0 COMMITTEE OF THE WHOLE RECOMMENDATIONS**

**8.0 REQUEST FOR DECISION REPORTS**

**8.1. CAO**

**8.2. DIRECTOR OF INFRASTRUCTURE SERVICES**

**8.3. DIRECTOR OF CORPORATE SERVICES**

**8.3.1 RFD - 2015 Tax Recovery Public Auction**

B. Miller advised that as part of the tax recovery process under the Municipal Government Act, properties with a tax caveat registered against them must be offered for public auction one year after the date of the tax caveat. She further advised that as part of this process, Council must set the terms and reserve bids for the properties as listed.

**MO2015.137** Shoff, Hansen-Zacharuk moved that Council set the assessed value as the reserve bid price for properties for the January 22, 2016 tax recovery auction and furthermore, the successful bidder must pay via cash, or cash equivalent.

**Clarification on the Motion:**

In response to questions from Council, B. Miller explained that in most circumstances as soon as the mortgage companies receive notice of the arrears, payment is usually received. She further explained that last year only one property remained on the tax recovery list. Councillor L. Hansen-Zacharuk asked Administration to explain the other options for payment of taxes. B. Miller stated that another way to pay is to enrol in our monthly instalment plan; this allows the Town of Drumheller to automatically withdraw the payment from your bank account each month or you can register for the pre-payment method and receive a discount for early payment (3.5% for payment of taxes received January 1<sup>st</sup> – 31<sup>st</sup> and 3.0% for payment of taxes received from February 1<sup>st</sup> – 28<sup>th</sup>). R. Romanetz advised that if the property taxes are not paid (on time), a five percent penalty will be levied starting September 1 and another five percent penalty on November 2 and all arrears (prior year) are subject to a monthly penalty of 0.75 percent or nine percent per annum, calculated on the first day of each month.

**8.4. DIRECTOR OF COMMUNITY SERVICES**

**8.5. DIRECTOR OF PROTECTIVE 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 Acting Mayor declared the meeting adjourned at 4:50 PM.

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Acting Mayor

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Chief Administrative Officer



### Municipal Planning Commission MINUTES

Online Review of Application Thursday, September 3, 2015

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#### Respondents;

Tom Zariski, Councillor/Member  
Sharel Shoff, Councillor/Member  
Julie Steeper, Development Officer  
Donna Kittridge, Recording Secretary  
Sharon Clark, Vice Chairperson  
Stacey Gallagher, Member  
Shawn Francis - Chairperson  
Clayton Gillis – Member

#### 1.0 ON LINE REVIEW OF APPLICATION – September 3, 2015 8:45 am

Development Permit T00063-15D submitted by Hope College to move to Elim Pentecostal Building located at 245 – 3 Street W. Plan 2193CC, Block 39 . Zoning is " CS". Occupy two rooms as Private Classrooms - this would be a change of use for this part of the building.

Please let me know if you have additional questions or concerns and/or if you are in favour of the application.

Thank you,  
J. Steeper

Thur 9/03/2015 10:59 AM

Are there any parking issues? Is it necessary to do a circulation to the surrounding neighborhood?  
Sharon

Thur 9/03/2015 3:01 PM

There shouldn't be any issues with parking in that location because Hope College will have their own parking lot to the west side and there is very large parking available (Please see photo attached). The school has very few students (in the single digits maybe 4 in total). I don't see for any reason why this application should be circulated. The location they are proposing to move to used to function as a school before it changed to a church. Some parts of the building remain unused.  
Julie

Wed 2/11/2015 11:31 AM

I am pleased to support this application – happy to see they are able to find a new, affordable base of operations. There is ample parking for their small numbers. 3<sup>rd</sup> St West is very busy in the evenings when clubs and events are happening, as well as on Sundays and other dates when church services are held at St. Anthony's, kitty-corner to the old Central School. It's a good busy, though. I live a block away.

Shawn



# DRUMHELLER

## COMMUNITY SERVICES



Agenda Item # 5.2.1

Thu 9/3/2015 3:20 PM

I have no problem with this application.

Sharel Shoff

Thu 9/3/2015 3:39 PM

I don't have any issues with it.

Stacey Gallagher

Thu 9/3/2015 4:13 PM

I as well have no issues now that the parking/circulation questions have been aired.

Sharon

Thu 9/3/2015 4:44 PM

I have no issues.

Scott Kuntz

Fri 9/4/2015 10:46 AM

I also have no objections, sorry for my late response I was unable to check emails sooner.

Clayton

Sat 9/5/2015 7:11 AM

Looks good.

Tom Zariski

Thank you for the feedback everyone. I can confirm the following;

**Motion:**

Sharon Clark, since you were the first to respond, we will record this as your motion

Development Permit T00063-15D submitted by Hope College to move classrooms to Elim Pentecostal Building located at 245 – 3 Street W , Plan 2193CC, Block 39. Zoning is " CS ". Move to be approved, subject to the following conditions:



# DRUMHELLER

## COMMUNITY SERVICES

Agenda Item # 5.2.1



1. Development shall conform to Town of Drumheller Land Use Bylaw 10-08.
2. Development shall conform to the Town of Drumheller Community Standards Bylaw (16-10).
3. All necessary permits (building, electrical, plumbing, etc) to be in place prior to any construction/installations.
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 Fire and Health Authority. Prior to commencement of occupancy and business activities, confirmation must be provided to the Development Officer from the Local Fire Authority that the building is occupiable for such purposes.
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 conduct of the business 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 application may be necessary.
8. Development application is required for signage placement and made under separate application prior to placement.
9. Applicant to ensure any/all modifications to water/sewer services to the satisfaction of the Town of Drumheller. Please contact Utilities Manager at 403-823-1330 for approval and specifications.
10. Development to conform to any/all Municipal, Provincial and Federal regulations and/or legislation that may apply.
11. 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.
12. Outdoor storage shall be screened from view by fencing and landscaping to the satisfaction of the Development Authority. Where the site abuts a residential district, visual screening to a minimum height of 1.5 m (5 ft.) shall be provided.
13. Annual Business License is required.

### **Second:**

Tom Zariski providing a second. Carried

Thank you everyone for facilitating this request for review and response on such short notice

Thank you everyone. The email is adequate for approval, a copy of the minutes will be presented at the next meeting.

Julie Steeper

### **3.0 Adjournment of ON LINE REVIEW OF APPLICATION February 12, 2015 3:57pm**

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**Chairperson**

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**Development Officer**



# DRUMHELLER

## CHIEF ADMINISTRATIVE OFFICER

Agenda Item # 9.1



### QUARTERLY REPORT

Name:	R.M. Romanetz, P. Eng.	Month:	July to September 2015
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### 2015 STRATEGIC BUSINESS PLAN

#### Corporate Priorities:

##### TOURISM LEVY REPORT

First and second invoices have been sent out in accordance with the Business License Bylaw 04.15 Schedule B to hotel operators and those B&B's with greater than 4 rooms. 2015 Schedule Payment outlining the required payment date(s) and amount is as follows:

Twenty-five percent (25%) of the annual fee due June 30<sup>th</sup>;

Fifty percent (50%) of the annual fee due September 30<sup>th</sup>; and

Ten percent (10%) due December 31<sup>st</sup>.

To date all hoteliers are cooperating with the Town of Drumheller. However, there are several who have filed for a review and if the independent third party determines an adjustment is warranted based on the formula used in Schedule B, the third party will inform both the Town of Drumheller and Travel Drumheller, and the business license fee for that operation will be reduced by that amount".

##### BADLANDS COMMUNITY FACILITY – FUNDRAISING STRATEGY

Following Council's review of fundraising proposals with the Badlands Community Facility Fundraising Committee in November, 2014 and in consideration of the current state of Alberta's economy the Town of Drumheller has decided to modify fundraising in 2015. On October 9<sup>th</sup>, the former Fundraising Committee's Legacy Tree Project was installed on the main floor of the BCF with donations of \$500 and \$1000 being recognized on the leaves.

##### ECONOMIC DEVELOPMENT STRATEGY TERMS OF REFERENCE

Economic Development Task Force has been working on the following priorities:

1. Recently developed the storefront improvement grant to help business (especially downtown) upgrade their storefronts to make them look more modern.
2. Actively researching the Central Alberta Economic Partnership (CAEP) for possible future membership. Benefits include zoom prospecting, access to prosperity, and economic indicator reports
3. Actively working on a new retiree development for 55+ residents in Drumheller and surrounding area
4. Rosedale Industrial Park Marketing research.

##### DOWNTOWN REVITALIZATION

On May 26<sup>th</sup>, Urban Systems met with Town Council, Administration and the public at large to review potential designs. Based on the responses, a summary of four themes was compiled within timeframes (current situation, quick wins, 1-3 years and desired future). Council recommended that the focus be on areas where the Town had more control. The south entrance beautification was extended to include a second center median one block north to 12<sup>th</sup> Avenue (Dairy Queen) followed by

Office of the Chief Administrative Officer

Telephone: (403) 823-1339

Created by Handy

Page 1 of 3

beautification on the east side of Hwy from the Gordon Taylor Bridge to Hwy 838 (north entrance). The medians were finished with rock and shrubbery. Further to this, \$25,000 from the budget will be used for various signage and tree improvements in the downtown core.

### **Other Priorities:**

**MDP / LUB Update** – On May 4<sup>th</sup>, a public hearing was held to consider Bylaw 05.15 being a bylaw of consolidated amendments to Land Use Bylaw 10.08. Significant LUB sections under review included: secondary suites, medical marijuana production facilities, narrow lot redevelopment, industrial and commercial development, and signs. The bylaw was defeated. A revised bylaw will be presented to Council prior to year end.

### **Recreation Cost Recovery / Subsidy Philosophy / Arts and Cultural Policy**

A workshop with Mike Roma was on September 14<sup>th</sup>. The last public information available is from 2006 and the Town needs to work with updated information based on 3 – 5 year statistic period. Based on the cost to participate in the recreation, it was a barrier for 18% of residents in 2006. Director of Community Services and his staff are researching cost per capita for recreation in comparison with other municipalities (keeping in mind that the Town's Aquaplex costs are greater with the operations of both an indoor and outdoor pool) as well as cost sharing with rural municipalities. This information will be compiled in a report and presented to Council shortly.

### **Elgin Subdivision**

Elgin Hill will be marketed at the appropriate time.

### **10<sup>th</sup> Avenue Development (Hillview Phase 3)**

The tender was awarded to North Star Contracting Inc. in the amount of \$953,078.70. This project is in partnership with Stevenson Homes. For Phase 3, the estimated total project costs are \$1,579,325. Of this, \$1,229,323 is the tender award, supply of sub base aggregate, the costs for engineering and contribution to overhead and shallow utilities. As of September 22<sup>nd</sup>, pavement is completed and shallow utilities have been designed. Installation is to commence in the next two (2) weeks. Price calculations for the Town lots will be finalized shortly and the Town lots offered for sale by mid-November. The process for choosing lots will be based on a Residential Lot Draw. A complete packaging including Lot Details, Lot Draw Requirements and Procedures, Land Sale Agreement and Architectural Controls will be made available shortly. Marketing of the lots have been through signage and website messaging.

**Community Entity (Friends of Society)** – This corporate priority has been assigned to Barb Miller and she will provide an update as the priority moves forward.

**Infrastructure Management Plan** – Since May 1<sup>st</sup>, Stantec and Town Administration hold bi-weekly project meetings. Reports are being updated such as the 1985 Growth Study, Water/Wastewater Rate Design / Environmental Approvals / Facilities / Fleet Replacement, Capital Plan, Offsite Levies, etc. Work continues on cataloguing all the Town's tangible capital assets and attaching the actual asset value with depreciation rates factored in.

### **Advocacy (CAO / Council)**

#### **Flood Mitigation**

A meeting was held with the Province on September 9<sup>th</sup>, the following summarizes the main points of the discussion:

- The Province is committed to working with the Town of Drumheller on a flood mitigation plan which will consider all options eligible for funding under the Alberta Community Resilience Program, including buyout provisions.

- The Province and the Town of Drumheller agreed that the design level for flood mitigation will be to 1890 cubic meters per second, which is a 1:100 regulated flow.
- The Province recognizes that Drumheller's emergency response plan is key to overall flood hazard area management and fits into the layered approach identified in the province's *Respecting Our Rivers* guiding document.
- The Province will consider all options eligible for funding under the Alberta Community Resilience Program when finalizing the overall mitigation plan.
- The Town resubmitted revised application to the Province before the September 30<sup>th</sup> deadline.

**BBQ Invite** - In recognition of a new NDP government, Mayor and Council invited Premier Notley, several Ministers and their Deputy Ministers and surrounding municipalities' elected officials to a BBQ on September 18<sup>th</sup>, 2015 to allow for an opportunity to build on relationships of mutual acquaintance. Only a few RSVP's were received and the BBQ was cancelled.

### Organizational Improvements

Service Capacity Review – The Service Capacity Review has been updated to include work priorities for 2015. The 2015 Strategic Business Plan identifies areas / activities that require improvements and / or change to gain efficiencies and cost savings for all departments.

Communications (to be more transparent)

The Content Management Committee will be updating the content on the Town's website after 1 year of use. According to our website developer, our website has seen quite a bit of traffic, in fact, we have seen a 24% increase in visitors to the site and 40% more pages viewed. "Content is King" and a 40% increase proves that. Google has now indexed (made searchable by Google) over 2,000 pieces of content/urls on the [dinosaurvalley.com](http://dinosaurvalley.com) site. On average 55.2% of visitors to our site are on PC's, 34.5% are on mobile devices, and 10.3% are on tablets.

Council Streaming views on Youtube: Total average views from July-Oct: 40 views

Oct 5: 41 views

Sept 21: 19 views

Sept 8: 34 views

Aug 24: 45 views

July 27: 62 views

### Operational Strategies (CAO / Staff)

SOFTWARE INTEGRATION – no update.

### Other Work Priorities:

**LANDFILL OPERATIONS** – The Town's Roads and Streets Program is wrapping up with a lot of volume of concrete and asphalt being delivered to the concrete / asphalt storage area for future crushing. The new agreement and bylaws have been ratified and will be signed by all participating municipalities within the next month.

### Outstanding Issues for the Next Quarter:

Infrastructure Management Plan

Aquaplex Modernization and Retrofit Master Plan

Hillsview Subdivision

Spray Fountain Upgrade

2016 Operation and Capital Budget

CAO:





### 2015 Infrastructure Report on Corporate / Operational Priorities Third Quarter

#### **Spray Fountain**

During the summer months, the Town has been able to meet the requirements of AHS with the addition of chlorine and pH adjustments. Daily draining and refilling of the fountain was a labour intensive operation and the PW staff has to be commended for their efforts. MPE provided a report that break downs the project into phases. Phase 1 meets the requirements of AHS and includes the installation of a filtration system and connection to the existing electrical and storm drainage systems which eliminates the need to drain and refill the fountain on a daily basis. The backwash would go into the sanitary sewer system or directly into the river. The total cost for Phase 1 is estimated at \$180,000.00. The project was tendered on October 7<sup>th</sup> with a closing date of October 16<sup>th</sup>.

#### **Drumheller Skateboard Park**

Administration met with DASE members to review the Town's costs to date. A report was provided to Council on September 28<sup>th</sup>. The total labour costs are \$23,483, equipment and machinery are \$41,983 and direct purchase costs of \$41,523 for a total of \$106,989. The Town Council approved a cash commitment of \$40,000 to the project and an additional \$50,000 of in-kind support in the form of labour, equipment and materials to the project. Council has requested a delegation from DASE members to discuss the costs to the project and their shortfall of \$40,000. The security lighting has been built into the Town's costs however the Town has submitted an application under ATCO's Community Grant Program for funding in the amount of \$5000 towards the expense. Town of Drumheller is responsible for the skateboard maintenance and staff are assisting in areas when requested.

#### **Infrastructure Master Plan**

Stantec and Town Administration meet bi-weekly. All assets are being inventoried and their depreciated amount recorded, a number of templates have been created and various segments will move forward in phases. The timeframe to complete this work is November, 2015.

#### **Parks Maintenance**

Town staff, working with the inmates, have redesigned and maintained Petro Canada Park through the summer months and their efforts have been well received by the residents and tourists. Solar lights have been installed on the dinosaur. Town beautification included Hwy 9 north and south medians.

#### **Street Improvement Program**

In addition to the update provided to Council by the CAO on September 21<sup>st</sup>, the SIP Program is substantially completed and all that remains is the patching of roadway in various areas and by various companies – Telus, AltaGas and CN. Some grading and landscaping

issues need to be addressed. If Council receives any concerns please take their address and we will have AECOM, our consultant, work with Metro Contracting to correct deficiencies.

### **Cast Iron Replacement**

The project is substantially complete. All the temporary services have been disconnected and all that remains is some minor cleanup.

### **East Coulee Fill Station Landscaping**

The site has been graded with additional top soil brought in and seeded. Trees from the tree farm have been planted. Additional trees +/- 10 will be planted on the north side of the site in the next two (2) weeks.

### **Affordable Housing**

A project scope / specification was prepared to repair one suite at the Sandstone Manor. The unit has been demolished and the unsuitable soil removed. The tender was awarded to TM Martin Construction in the amount of \$25,200.00 and work has started. The contractor will correct the grade, rebuild the suite and reinstall fixtures. The Town will now tender the second phase to rebuild the suite.

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

The RFP went out on September 15<sup>th</sup> and closed on September 30<sup>th</sup>. It is expected that the functional review and public input phase will take two months with a project completion date of December 31<sup>st</sup> and for introduction in the capital plan in January. Priorities will be set during the capital budget deliberations with project start up by May, 2016 when the outdoor pool is open.

### **Arena Handrail**

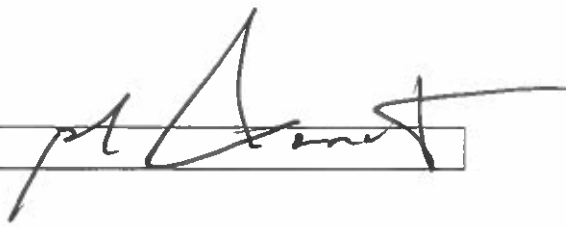
Public Works staff is finalizing a new handrail system to be installed in several additional locations in the arena.

### **Water Treatment Plant Workshop**

Workshops were held on July 14 and September 10 with plant operators to review plant standard operating procedures and to identify capital improvements to be included in our Infrastructure Master Plan.

### **Tough Mudder Event**

The Town of Drumheller provided support to Tough Mudder event held on September 5<sup>th</sup> and 6<sup>th</sup>.

Report Writer:	<b>R.M. Romanetz, P. Eng.</b>	CAO:	
Position:	<b>Chief Administrative Officer</b>		



# DRUMHELLER

## INFRASTRUCTURE SERVICES

Agenda Item # 9.2



### 2015 Infrastructure Quarterly Report

Name :	Allan Kendrick	Month:	
	Director of Infrastructure Services	July 1, 2015 - September 30, 2015	3rd Quarter

### Last Quarter's Accomplishments:

#### Human Resources:

- WTP Operator in Training position filled
- Facility Operator 1 position filled
- 4 Seasonal
- 6 Summer staff
- 1 Inmate supervisor

#### Facilities:

- Tri- annual fire drills
- Groundwater monitoring at the Airport
- Routine maintenance
- Replaced MUA at STP
- Emergency lighting
- Fountain Park winterized
- Washrooms winterized

#### Aquaplex:

- New circulating pump installed
- Fall turn around

#### Arena:

- Ice went in
- Replaced compressor motor
- Painting, Indoor and out
- Routine maintenance
- Removed Coke Billboard sign
- Plexi glass installed inside boards
- Replaced counter tops in dressing rooms

#### Water:

- 7 Water services, box and rod replacements
- 1339 Line Locates
- 216 Work Orders
- 1 hydrant repaired

- Water plant routine lab work and sample collection
- Meter installs and reads
- Water service installed at 568 Hunter Drive
- WTP chemical inventory and ordering
- Vegetation control at the Raw Water Reservoir
- Weekly water and wastewater operator meetings

**Wastewater:**

- Monthly sewer flushing
- Routine operation and testing at WWTP
- Daily sewage hauling
- Wastewater routine lab work
- Lift station rounds and inspections
- Repaired 9 sewer services

**Operations:**

- Routine Cemetery burials, columbarium opening & closings
- Mosquito Control
- Rodent Control
- D.E.D Traps placed & removed
- Weed Control
- Irrigation maintenance and blow outs
- Tree pruning
- Trail Maintenance
- Ball diamonds maintenance
- Parks cleanup and mowing
- Refuse container collection
- Memorial bench installs at various locations
- Mowing grass in green spaces and cemetery
- Weekly tool box meeting
- Bi-weekly Supervisor meetings
- Monthly Utility meetings
- Labour Management meeting
- Airport Commission meeting
- Airport maintenance, including lights, and fuel dispenser calibration
- Decommissioned DME at Airport
- Irrigation installed at the Cemetery
- Decommissioned DME
- Camera installation at Public Works, Shop A & B
- Repaired Wayne's bridge decks
- BCF – Floors x-rayed
- Installed Banners, downtown & highways

**Roads**

- SIP – Schedule B Concrete & Asphalt
- SIP - Landscaping
- Seasonal pot hole patching

- Seasonal street sweeping
- Street Signs, repaired and replaced
- Seasonal alley grading and graveling
- Calcium Chloride Program
- Downtown dinosaur move
- Utility meetings

**Equipment**

- Routine servicing and equipment cleaning
- Heavy truck CVIP inspections & repairs
- Genset tri-annuals
- Routine repairs & maintenance of fleet vehicles and equipment including Fire Dept
- Commercial Vehicle inspections on applicable units
- 2 new ½ tons purchase
- New tandem to be delivered

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

- Neptune meter install program, ongoing
- Town Beautification - South entrance meridian
- Town Beautification - North entrance boulevard
- Town Beautification – Petro Canada ( Munchi) Park
- East Coulee Beautification - Bulk Water Station landscaping
- Sandstone Manor Unit #101
- Skateboard Park
- Cemetery expansion
- Starmine Bridge deficiencies
- Waterslide deficiencies

**Special Events:**

- Tough Mudder Competition
- July 1<sup>st</sup> Celebrations

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

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

**Contributions from:**

Brian Bolduc  
Fred Sharrun  
Kevin Blanchett  
Daryl McConkey  
Reg Bennett



# DRUMHELLER

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



### 3rd Quarterly Report – September 30th, 2015

In comparison to the first half of the year, Q3 has been somewhat less hectic for Corporate Services.

#### 2015 Property Taxes

Property taxes were due August 31<sup>st</sup> and staff managed processing the volume of payments as smoothly as expected. New this year, a “tax payment due” countdown clock was added to our website and radio spots were purchased to remind our ratepayers of the due date in hopes of reducing penalties being applied as a result of late payment.

#### Bylaw 04-15 Business License

Payment of business license fees continues to be a primary focus for Corporate Services. In an effort to keep operators informed and attempt to mitigate concerns typically associated with implementing change such as Schedule B has introduced, a high level of attention has been given to the implementation of Schedule B licenses.

We have now finalized the engagement of services of an independent accountant to conduct all fee reviews requested. Operators that have requested a fee review have been personally contacted and onsite appointments made for formal introduction, discussion on the process as per the bylaw and outline the information required. Given that the formula used to calculate the applicable rate per room for 2015 is based on 2011, 2012 and 2013 data, being year 1, this will require the most information being gathered with reviews in subsequent years requiring the operator to update the next year of data on an annual basis.

Collaborating with Bylaw staff, Corporate Services has also been working to ensure that all standard 2015 business license fees have been paid. Following a combination of reminder notices in the Town page, letters and personal visits to default operators, efforts have now been directed towards enforcement.

#### AltaGas Franchise Agreement

Over the summer, Corporate Services worked with AltaGas Utilities to ensure that the process necessary to enter into a renewed franchise agreement with was met. During the regular meeting of council of August 24<sup>th</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> reading of Bylaw 10-15 authorizing the franchise agreement between the Town and AltaGas was given. The new franchise agreement expires October 31, 2025.

#### Infrastructure Master Plan

Corporate Services remains fully involved in the development of the Infrastructure Master Plan (IMP). Most recently evaluating and purchasing the Fixed Asset module of Vadim (current accounting software). Once the asset valuation data being captured through the project (value, condition, and remaining useful life) has been quantified/verified, this and all future tangible capital asset information will be uploaded into the FA module, enabling automated amortization and disposal calculations as well as more accurate, relevant and timely information for decision making and financial reporting purposes.

#### Budgeting

Input on the 3 year operating budget is ongoing and we are actively working to finalize the draft budget for council consideration.

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



Telephone: (403) 823-1311  
Fax: (403) 823-7739  
E-mail: [bmiller@dinosaurvalley.com](mailto:bmiller@dinosaurvalley.com)  
[www.dinosaurvalley.com](http://www.dinosaurvalley.com)

### Remote Read Water Meter Upgrade Project

I am happy to report that as of October 14<sup>th</sup>, all but one active residential utility account remains to be changed out. It is expected that the final meter will be replaced on or before October 30<sup>th</sup>. Completion of the project will allow the last of the staffing resources that have been concentrated on the project to be redirected to other areas. Additionally, resources necessary for utility billing has also been reduced with the elimination of the Twacs meter readings.

### Bulk Water Station(s)

Sales at the E.Coulee bulk water station have been slow with 235m3 in sales (July-Sept). Pre-paid card sales and customers with charge accounts are fully operational. We continue to experience challenges with credit card processing and are aggressively working to resolve the communication problems being experienced between our credit card service provider and the Exacta software. A recent meeting of parties resulted in some positive headway being made.

### 2015 Q3 Operating Statements

Enclosed are the Q3 Draft Operating results by function. As of September 30th, we are at (65%) of budget.

Overall, individual functions are trending on or below target.

#### Global expenses

- Utilities, Gas 49%
- Utilities, Power 74%
- Salaries, 71%
- Benefits, 85%
- Telephone, 67%
- Insurance, 72%

YTD Amortization expense has been 100% recorded

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Prepared by:



Barbara Miller, CGA  
Director, Corporate Services

Approved



RM Romanetz P.Eng  
CAO

Q3 Report - Budget to Actual Expenditure by Function		2015 Budgets		September 2015	Budget Difference	Budget Percentage Used
		Final Budget		YTD Actuals		
Total 0001 General Municipal Revenues		-10,681,565		-7,827,227	-2,854,338	73%
Total 1101 Legislative		250,730		155,937	94,793	62%
Total 1201 General Administration		1,225,024		910,515	324,509	74%
Total 1202 Town Hall		130,674		91,065	39,609	70%
Total 1203 Computer Services		231,880		146,094	85,786	63%
Total 2101 Police Services		1,095,152		758,462	336,690	69%
Total 2301 Fire Protection		360,035		235,103	124,932	65%
Total 2401 Disaster Services - Risk Management		30,345		26,097	4,248	86%
Total 2601 Safety Codes - Drummheller		46,760		2,986	43,774	6%
Total 2602 Safety Codes - Palliser		-643		-12,651	12,008	1,967%
Total 2603 Development Permits		60,555		17,938	42,617	30%
Total 2610 Animal Control		18,260		3,249	15,011	18%
Total 2611 Weed Control		43,850		36,436	7,414	83%
Total 2612 Mosquito Control		149,215		29,254	119,961	20%
Total 3101 Engineering Administration		482,104		329,785	152,319	68%
Total 3102 Workshop and Yards		217,416		170,630	46,786	78%

Target = 75%

## NOTABLE VARIANCES

Atco Franchise fees for Sept not yet recorded (approx. \$65k)  
 AUMA - Travel costs, per diem's not yet recorded  
 Arts & Culture grant - \$5k budget, \$0 expended  
 MCI operating - \$0 budget, \$50k revenue YTD  
 Other Professionals @ 50% - Burns Nesbit Mngt fees - \$0 budget, \$7,600 (past years was expensed against interest earnings), balance provision for strategic workshop (Dec) and union negotiation prework  
 Loss on sale of asset (PassionPlay) - \$38k  
 Other Professionals  
 Replace chambers air conditioner (insurance claim) \$0 budget, \$15k expense  
 Most other items trending below budget

Website hosting fees over budget  
 \$11k budget for Cartograph licence not renewed  
 Extra policing costs (Tough Mudder), \$10k budget, \$0 expense (not yet invoiced)

\$17k revenue (Municipal partners) - not yet invoiced  
 \$7,700 budgeted for new radios - delayed, not expected to be realized this year  
 Salaries & Benefits over budget - Global expense  
 New chief eligible for LAPP  
 Development officer vacancy  
 Salary & benefit expenses understated - JE required to properly allocate staffing expense  
 Revenues trending over budget (88%)  
 Development officer vacancy  
 Other Professional - \$6k budget, \$0 costs YTD  
 Kennelling - \$6,800 budget, \$800 expended ytd  
 Seasonal expense will level off through Q4  
 Dry season - less mitigation required  
 Helicopter spraying - \$45k budget, \$0 expense  
 Chemicals \$72k budget, \$11k expended  
 Other professionals \$11 budget, \$800 expended

# Agenda Item # 9.3

Total 3202 Roads and Streets	1,094,538	1,086,514	8,024	99%	Amortization expense was not fully budgeted for but has been fully expensed to YTD Budget - \$417k, \$753 expended ytd
Total 3203 Street Lighting	353,478	271,489	81,989	77%	
Total 3204 Traffic Services	60,685	42,909	17,776	71%	
Total 3301 Airport	111,132	62,790	48,342	57%	Expenses trending slightly below budget
Total 4101 Water Administration	-1,418,305	-1,053,376	-364,929	74%	Utility sales on budget Regional partner annual contribution not yet recorded (\$80k) ADA not yet recorded - \$15k budget, \$0 expended
Total 4102 River Intake Pump Station	160,355	63,185	97,170	39%	Pump overhaul - \$71k budget, \$0 expended Other general services \$12k under budget
Total 4103 Low Lift Pump Station	27,705	11,889	15,816	43%	Other general services under budget \$31k
Total 4104 Raw Water Reservoir	46,370	10,561	35,809	23%	Debtenture interest pymnt under budget - next pymnt December
Total 4105 Purification and Treatment	968,245	644,318	323,927	67%	Debtenture interest pymnt under budget - next pymnt December
Total 4106 Transmission and Distribution	587,395	404,221	183,174	69%	
Total 4201 Sewage Administration - Drumheller	-795,635	-637,216	-158,419	80%	
Total 4203 Sewage Administration - East Coulee	-47,300	-41,989	-5,311	89%	Other General Services under budget \$47k expenditures expected in fall with seasonal mice
Total 4211 Sewage Collection - Drumheller	395,320	180,659	214,661	46%	Repair accounts - \$7,600 budget, \$0 expended
Total 4213 Sewage Collection - East Coulee	19,130	3,840	15,290	20%	
Total 4221 Sewage Treatment - Drumheller	467,822	348,550	119,272	75%	
Total 4223 Sewage Treatment - East Coulee	74,945	52,210	22,735	70%	
Total 4301 Garbage Collection	302,278	205,150	97,128	68%	
Total 5101 FCSS Administration	-90,204	-77,644	-12,560	86%	
Total 5102 Handlman Services	30,010	22,686	7,324	76%	
Total 5103 Seniors Services	58,816	-5,720	64,536	(10%)	Grey Matters conference expenses not yet fully recorded (eg caterer costs, facility rentals)

# Agenda Item # 9.3

Total 5105 Seasonal FCSS Programs	22,334	5,436	16,898	24%	Project (roots of empathy) \$3,200 budget, \$0 expended most other expenses trending below budget
Total 5106 After School Care	40,310	18,465	21,845	46%	Seasonal expense - resumed with back to school
Total 5121 Indirect Programs	31,000	26,283	4,717	85%	
Total 5301 Seniors Foundation		126	-126		
Total 5302 Non-FCSS Programs	22,059	31,875	-9,816	144%	
Total 5601 Cemetery	28,950	13,755	15,195	48%	Salary & Benefits (global calculation) over budget
Total 6101 Municipal Planning	105,300	78,959	26,341	75%	Land sales - \$33K budget, \$42K realized ytd
Total 6201 Economic Development	88,350	44,291	44,059	50%	Projects - \$36K budget, \$6K expended ytd (\$13,500 move to/invest, \$5K heritage building, \$10K grant leveraging funds) expenses not yet realized
Total 6202 Valley Bus Society	71,855	54,465	17,390	76%	Building demolition incentive - \$3,500 budget, \$0 expended
Total 6204 Tourism	449,716	219,710	230,006	49%	Salary & Benefits (global calculation) over budget
Total 6601 Subdivisions and Developments	12,700	5,059	7,641	40%	Other professional - \$5K budget, \$0 expended ytd
Total 6602 Land Rentals	-1,750	-1,700	-50	97%	Consumables - \$3,500 budget, \$0 expended
Total 6701 Public Housing	93,374	80,721	12,653	86%	\$5K realized in unbudgeted land sale
Total 6904 Old Cells	6,334	2,602	3,732	41%	Annual - fully realized
Total 6905 RCMP Building	45,086	22,647	22,439	49%	Overrun unbudgeted revenue received
Total 7201 Recreation Administration	364,855	242,116	122,739	66%	(surplus operating funds returned - Sandstone Manor)
Total 7202 Aquaphex	663,941	433,072	230,869	65%	\$41K expensed to transfer surplus funds to reserve
Total 7203 Arena	395,758	294,090	101,668	74%	\$10K Budgeted for Town % of operating deficit - \$0 exp YTD
Total 7204 Parts and Playgrounds	556,660	373,511	183,149	67%	Repair costs (subsequent budget approval) \$26K expended ytd
Total 7205 Seasonal Recreation Programs	21,245	7,515	13,730	35%	Repair costs trending under budget
Total 7206 Curling Club	5,000	5,588	-588	112%	Overall expenses trending under budget
Total 7402 Library	301,216	225,502	75,714	75%	Gain on disposal of asset - \$0 budget, \$30K realized (insurance proceeds - Horseshoe Club House)
					Revenue - \$150K budget, \$168 realized ytd
					Revenue under budget by \$20K (minor hockey [concession rental] and curling rink [utility recovery] not yet invoiced)
					Donations \$18,500 realized, not yet remitted
					Seasonal exp not yet fully expended (eg, irrigation water)
					Summer fun expenses not yet fully recorded
					(entrance fees to Calaway, Glenbow, Zoo)

## Agenda Item # 9.3

Total 7404 Community Facility	1,109,205	790,846	318,359	71%
Total 7411 Community Events	67,150	52,361	14,789	78%
Total 9702 EDUCATION REQUISITION	0	-3,477	3,477	0%
Total Organization 2	484,700	-313,455	798,155	(65%)

Revenues under budget approx \$75k
Interest expense under budget (next pymnt Dec)



# DRUMHELLER

## COMMUNITY SERVICES

Agenda Item # 9.4



Name:	Paul Salvatore, Director	Quarter:	Third - 2015
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## Community Services – Quarterly Report

### Progress on Strategic Plan Priorities

#### Tourism Levy Report

- During the Third Quarter, all businesses contributing under Schedule B of the business license bylaw had been in communication with us and a 3<sup>rd</sup> Party Agent has been assigned to review the initial license fee values from Schedule B. Travel Drumheller has consulted with the accommodations sector and is expected to have recommendations for changes to the approach in 2016.

#### Economic Development

- The Task Force continues its implementation of their Strategic Plan – as presented to Council in November 2014.
- The Task Force recommends Drumheller's inclusion in the Central Alberta Economic Partnership, a regional economic development network that would provide regional market development and investment opportunities to Drumheller.
- The Town received grant funding through Canadian Mortgage and Housing Commission to do an affordable housing study. This study should be complete by the end of 2015.

#### Revitalization

- Urban Systems provided a list of recommendations that was presented to Council in June, 2015. We are currently working with Travel Drumheller on the banner replacement program and infrastructure services with the addition of more recycling and garbage receptacles downtown, plus directional signage as per the Urban Systems recommendations.
- The Economic Development Task Force proposed a storefront improvement program which will be implemented in 2016. This will help to achieve commercial building revitalization community wide.

#### Arts and Culture Policy

- Work on the Arts and Culture Policy continues. A draft policy will be presented to Council by the end of November, 2015.

#### MDP and LUB Updates

- MDP Updates – Pending Palliser staffing commitments
- LUB Public Hearing on May 4, 2015 several updates required at this time

Telephone: (403) 823-1316

## Agenda Item # 9.4

### Human Services (Recreation) Cost Recovery / Subsidy Philosophy

- Following the workshop with RC Strategies on September 14, 2015 we continue to review the revenues and cost/ benefit relationships of our recreational facilities.
- More specifically, we have been reviewing the contributions of neighbouring municipalities to Town/ City recreation programming and capital reinvestment. The results of this research will be shared with Council in advance of our annual review of operating and capital budgets.

### Affordable Housing

- Hillsview II lot sales model is being reviewed by staff. More details to come.

### Video Streaming

- Implemented – ongoing

### Website

- Project completed

### Attachments

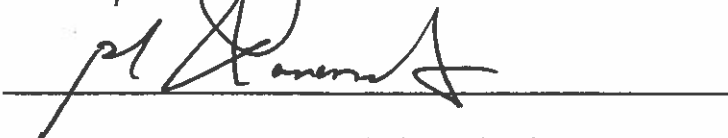
– Reports from Community Services Business Units

Director:



**M. Paul Salvatore**

CAO:



**Raymond M. Romanetz**

Telephone: (403) 823-1316

## **Economic Development/Communications Quarterly (Q3-2015)**

### **Cody Glydon, Economic Development and Communications Officer**

Economic Development Drumheller has been busy the past few months. We have been actively working on repurposing the former Drumheller Hospital property and are very excited about the progress that has been made.

We have had a few inquiries about the Rosedale Industrial Park as well. Earlier this summer I was able to get a truss plant interested in expanding, however they felt they weren't in a position to expand at this point in time. They found the community to be great, cooperative, and left with a very positive feel for Drumheller. We are actively working with another company interested in expanding to Drumheller. We are also looking at a new marketing plan for the Rosedale Industrial park that would involve a drastic reduction in land price.

Economic Development Drumheller is also very excited to launch a matching grant program in 2016. This would consist of a budget of \$30,000.00 where business owners will be able to access funding up to \$5000 to help storefront improvements. Grant money will be approved by the Economic Development Task Force and distributed to the business owner upon completion of the project. We're very excited about the program and already have 2 owners interested.

Hillsview Phase II is coming along very well. The pavement has been laid and the sidewalks are ready. Signs have been placed at either end of the subdivision and advertisements will soon be appearing on radio and in print.

We have been learning more and more about the Central Alberta Economic Partnership (CAEP). Currently Drumheller is not part of an economic partnership, and our community borders 3 partnerships. We have a lot in common with CAEP such as community size and similar economic challenges. We have had a chance to reach out to other municipalities to get their feedback on CAEP and the majority has been quite positive. Patricia McQuarrie, Vice-chair of CAEP has done a phone presentation to the Economic Development Task Force and the feedback was quite positive from the members. Total investment from Drumheller into CAEP would be \$3,200.00

Work continues on the housing needs assessment. We have several tenant surveys in already and are being forwarded to our consultant, who will analyze the responses and write a detailed report shortly thereafter. The goal of this report is to lead us to more grant money to eventually build more low income units in the future.

### ***Communications***

Our Welcome packages have been well received in the community. We have given out 36 total packages since May which consist of an activity guide, tourism guide, bylaw information, and the new community profile magazine.

Streaming of council meetings are going very well and the response has been quite positive. Speaking of our website, we are approaching the 1 year anniversary and, working with Brian Yanish of Marketing Hits, we'll be making a few updates to the page. Currently Directors and their staff are reviewing their units on the website and will be offering up suggestions on changes. According to our website developer, our website has seen quite a bit of traffic, in fact, we have seen a 24% increase in visitors to the site and 40% more pages viewed. "Content is King" and a 40% increase proves that. Google has now indexed (made searchable by Google) over 2,000 pieces of content/urls on the [dinosaurvalley.com](http://dinosaurvalley.com) site. On average 55.2% of visitors to our site are on PC's, 34.5% are on mobile devices, and 10.3% are on tablets.

We have been working on a new deal for our town page, which will remain in the Inside Drumheller newspaper each Friday. We will be meeting again very shortly to finalize details.

## **Family and Community Support Services Quarterly (Q3 – 2015)**

### **Eric Neuman, Family and Community Support Services Coordinator**

#### **Before and After School Care Program – Jocelynn Peevey September**

Program is running at full capacity. An extra staff member has been needed as numbers are 15 – 19 as dictated by current daycare ratio guidelines. Full-time participants are 24 and Part-time are 6.

For the afternoon care, it is very necessary for the part time children needing care that a call be made to request availability. They can only come if there are cancellations in the schedule. It has been necessary to cancel 5 children over the month's time. Two other part time children have made other arrangements. We are able to add into the morning program so far.

There are still enquires through phone and on facebook for care. These are being told we are full and recommend a waiting list or checking with Little Explorers Day Care. So far no one has actually brought in registration for the waiting list.

School Started on September 1, 2015 this year.

Professional days off: September 4th, 2015 and September 25<sup>th</sup>. 2015

Stat Labor Day Holiday September 7th, 2015.

September Theme for the month: Getting to Know You.

#### **INCIDENTS/CONCERNS/CHALLENGES**

Most of the incidents cited are behavior concerns. We are monitoring this with communication to parents and with discussion with the child.

#### **3. Parent/Staff Concerns**

Construction zone in the room has caused some concerns the first week of school. They are making two bathrooms in our area out of a next door storage room. It was supposed to have been completed during summer but due to supplies and lack of contractors available it was not finished

#### **Senior Services, Rose Poulsen**

Grey Matters 2015 was hosted in Drumheller. Official report will be delivered with details in early to mid November upon wrap up review with Grey Matters Committee. We continue to see growth in the number of seniors that we are serving, in some cases from seniors that are non residents.

#### **Community Services Coordinator – Kim Masson**

CBI worked with FCSS, Parent Link, and the Family Fun Committee to support "Indoor Family Free Play" where families with children 0-5 years old and their siblings to come and play on Sundays. Transportation is also provided free of charge.

September 18, 2015 marked another family fun event with movie under the stars. The movie shown this year was Paddington. The event was well attended seeing 175 people. Everyone was able to get together, have some free popcorn, and share an enjoyable family evening. show will be happening in October. The proceeds will go to help support the Youth Center.

## Agenda Item # 9.4

Due to the outbreak of Whooping Cough/Pertusis, the Roots of Empathy program will not be able to run this year.

CBI continues to work with the Before & After School care program. There are 22 children total ranging from Kindergarten to Grade 5. Day to day we have 16 full time and 6 part time. CBI continues to help with the structure of the program maintaining a safe environment, healthy snacks and promote activity.

CBI continues assisting with a local program called the Good Food Box, providing low priced produce for any community member wanting to purchase. A box consists of vegetables and fruit portioned in small and large boxes based on the price of each box. In addition the students from St. Luke's outreach school will once again be helping to assist with the program. They had a very successful experience last year portioning the produce in each box in preparation for the community members registered to receive their boxes. The time the students spend with the Good Food Box program helped assist them to receive their Volunteer Hours needed to graduate from school as well as interacting with other volunteers to help develop their social capabilities and other responsibilities for being relied on. We are slowly getting more members and The Good Food Box ran successfully over the summer months of July and August. The program has been doing very well and has grown lots over the last few months.

We continue to work with the FASD committee and oversee the running of their programs supporting youth that deal day in and day out with the complications of FAS.

### Additional FCSS Administration

#### Committee Work

Family Resource Worker programs  
Family School Liaison Program  
Quarterly Summary

Reporting Period: July 1, 2015 to Sept. 30, 2015

Quarter: 1st

School: St. Anthony's School

FSLW: Amber Channell

FILES	TOTALS
Files opened	22
Files closed	2
Files currently active	20

## Agenda Item # 9.4

Direct Contacts	Totals	Consultations	Totals	Prevention	Totals
Student sessions	49	Admin contacts	5	Groups (# of sessions)	3
Student walk-ins	5	Teacher contacts	31	Presentations	1
Family sessions	5	Collateral contacts			
Telephone contacts	8	Case conferences	16		
Parent contacts (emails, referrals, reports)	21				
				Students in Groups	37
Total Direct	88	Total Consults	52		

Reason for Referral (new files only)	Totals	Reason for Referral	Totals
abuse		Parent / child conflict	
anxiety	4	Peer relationships	1
behavior	3	Self-harm	1
bullying	1	Separation and divorce	5
depression	5	sexuality	
Eating issues		Social skills	1
Family violence		Substance abuse	
Grief and loss		Suicidal ideation	1

REFERRALS FROM FSLP	TOTAL	REFERRALS TO FSLP	TOTAL
Mental Health	1	Student / Self	6
CFSA		Parent / Guardian	16
Medical Professional		School	
Group	4	FSLW	
Student Services	1	Community Agency	
Other	1		
	7		22

### Summary of Prevention Services (Cumulative)

#### Groups:

**Fun Friends:** An anxiety prevention program designed to teach young children practical strategies for coping with stress, worry, fear and sadness. The program helps young children to become more resilient, and helps children learn important emotional and social skills that will help them bounce back from challenging situations. This program runs for about 12 weeks, and is delivered to all grade 2 classes. This program runs from September to December.

**Pro-Socials:** An administration referred program that takes place during lunch hours, as an alternative to in-school suspension. Students with ongoing behavioral issues receive temporary support services from the FSLW, with the goal of preventing further disciplinary action. Students learn pro-social skills, such as effective conflict resolution, anger management, anti-bullying strategies, or other skills, to

## Agenda Item # 9.4

empower students to make informed, positive choices. The pro-socials program also allows for early identification of underlying social/emotional issues. These groups run from September to June, and are open to all grade levels.

### Presentations:

**Character Counts:** The FSLW delivers monthly presentations to the Kindergarten classes, to reinforce age-appropriate pro-social skills, to develop a sense of community in the classroom, and to teach coping skills to these young students. These presentations include group discussion, art therapy methods, videos, role-plays and literature, to emphasize pro-social themes. Themes and topics include: identity, acceptance, respect, self-esteem, friendship skills, bully prevention, managing feelings, anger and anxiety management. These presentations are delivered monthly.

### Professional Development / Community / School involvement

Professional Development	Community Involvement	School
ASIST Certified. Renewal every 3 years.	Asset Committee monthly meetings	Student intervention team member weekly meetings
Registered Art Therapist yearly renewal in January	Duke of Edinburgh mentor	School emergency response team member
Member of the Canadian Art Therapy Association	Community FRW meetings and consultation quarterly	Breakfast / lunch program coordinator 40 meals this term
Case conferencing / Supervision by program manager monthly	Interagency meetings monthly	Psych team every 6 weeks
Mental health first aid	Volunteer: Smile Cookie Day	
Alex Russell PD on anxiety: Aug.27/15		
Suicide Prevention PD: Sept. 9/15		
Anxiety PD: Sept. 9/15		

The FCSS Coordinator, Community Services Coordinator, the FRW's from St. Anthony's, Greentree and DVSS and a representative from CFSA will continue to meet on a quarterly basis to discuss issues and trends within the school systems. Mental Health has been invited to sit at the table but has yet to attend.

### South Central FASD Committee

The South Central FASD Committee is funded by CFSA and the Central FASD Network. The Town of Drumheller continues to hold the funds provided by CFSA. The contract has been extended to the end of the year, but at this point not yet in to the new year.

South Central FASD Committee has secured an agency (Growing Families Society For East Rural Counties) to oversee the management and supervision of the Program Coordinator, relieving the committee of these responsibilities.

### Big Country Anti-Violence Association (BCAVA)

## ***Agenda Item # 9.4***

BCAVA continues to meet however only one meeting was held this quarter and discussions included what to do for the next phase of Angels Corner and the continuation of their Red Rose Campaign.

### **Drumheller Early Childhood Development Coalition (DECD)**

FCSS is in the process of having provincial discussions of taking over of the banking for the new grant coming to Early Childhood Development Coalitions in the future.

New funding was to be discussed and hopefully finalized this quarter but continues to be postponed until a decision is made by the provincial program.

### **Asset Development Committee:**

This Committee continues to support the:

Duke of Edinburgh Program and Positive Ticket Program.

Two wheel view was a great success.

We continue to discuss the development of a facebook page that will allow discussion amounts youth and teens, as well as a means to advertise programs and events for the same ages.

### **Roots of Empathy**

Roots of Empathy will not start this year due to whooping cough. We await further word to find out what the next step will be and when that might be.

### **Training**

Grey Matters was hosted in Drumheller so no other programs were attending this quarter.

## **Quarterly Report Q3 -July - September 2015**

### **Guy Latour Business Manager, Badlands Community Facility**

#### **Membership**

836 active members, 1241 memberships as of October 6, 2015

Membership revenue up \$30,000 over same period last year

Membership retention up 3% over last year for same period

October 2014 – 2015 = 49.58% - April 2014 – April 2015 = 49.36%

October 2013 – 2014 = 46.17% - April 2013 – April 2014 = 48.86%

October 2012 – 2013 = 46.27% - April 2014 – April 2015 = 56%

Membership drive for new and returning members for October – See marketing for details

Planned membership push also for Christmas as gifts

#### **Reservations**

426 permits issued for 2015 so far for \$111,566 in revenue on ActiveNet

223 billable

176 non billable

27 internal

12 Facility Surveys have been returned (we are currently waiting on approximately 4 to be returned).

There has been two birthday party surveys delivered, and positive feedback via email.

Summary of Events in this quarter:

(6) Weddings

(15) Birthday parties

(1) Fundraiser

(4) Meetings

(3) Memorials

(1) Reunion

(12) Special/Holiday events

(60) Administrative

(3) Training

(3) School groups

(2) Conferences

*Newsletters are being prepared and distributed; was distributed.*

*Economic Impact - Cody Glydon and Erica have been working together on this project. Contact has been made with Travel Alberta, Alberta Culture and Tourism to compile information. The goal is to obtain a formula to generate the economic impact our events have on the community. We are beginning to meet weekly, starting October 6<sup>th</sup>, 2015.*

More detailed notes used on Resource Scheduler are allowing supervisors to look ahead to what events are coming up and do necessary set up. Supervisors feel comfortable calling or texting me when more explanation is required. A contributor to dealing with customer conflict effectively has been working closer with the supervisors, being aware of opportunities to “wow” customers, and saying thank you to

## ***Agenda Item # 9.4***

our members when they leave. More attention has be paid on pre and post event inspections to better facilitate the return of damage deposits.

### **Marketing**

Dragons marketing package negotiated

Marketing tag lines developed

Banquet Hall (non-local): Come experience our exceptional facility and our dedicated team located in the unique and beautiful Drumheller Valley.

Banquet Hall (local): As the core of Drumheller's social and cultural community, we offer an exceptional facility and dedicated team ready to meet your needs!

Fitness Centre: At the Badlands Community Facility you are more than just a member! You are part of Drumheller's largest health and fitness family. Come experience out state-of-the-art equipment in our friendly and supportive environment.

Wedding bells advertizing for 2016

Meeting places advertizing for 2016

Membership drive

Month of October

Radio, Paper, Water Bills, Social Media, Dragons program, Drumheller online

Mass e-mail to previous members

Fitness Centre and Membership Adds

Developed 6 adds we can use anytime for membership promotions

### **Program - Guy and Program staff**

Summer Fun

\$10,000.00 increase in revenue

Weekly enrolment 23,52,41,48,44,26,42,38,39

Summer fun surveys sent out. Results require analysis

### **Expo**

33 exhibitors

Activity guide information gathered, prepared and submitted

Fall Fitness Classes prepared – two yoga instructors for tree weekly classes, three stepping up classes with Heather Jones, Taekwondo four classes week,

Flex days – Two in September – one ran, one canceled

### **Operations**

Budget prepared and submitted

Liquor policy for our Class B licence developed and submitted to Directors

Canada Day event

Completed Canada Day report and submitted

Continued Research and preparation for recreation facilities review report and presentation

Current ongoing Business Manager projects

Safety Training for safety audit

Senior staff leadership training

Staff certifications compliance

Liquor services

Supervisors drop in inspections – under review

Service review – packaging - tabled

...

## ***Agenda Item # 9.4***

Projector project  
Customer service plan  
Recreational event support criteria  
Staffing issues

### **Building**

Response to kitchen drainage leak into library  
Ongoing monitoring of janitorial and maintenance work  
Work on projector issues and lighting in banquet halls

**Aquaplex Quarterly Report (Q3) July to September 2015**

**Andrea Leavitt, Supervisor – Aquatics**

**Total Attendance :** 14,361 people

Scheduled Swims: 9798

Drop-in – 6162

Members – 4319

- Aquafit – 942

Lessons & courses: 2740

Other user groups (BCF Summer Fun, Science Camp, Private bookings, Swim Club): 1586

**ActiveNet Cash Receipts total: \$81,037.22**

**July 2015**

**Total Attendance:** 7200 people

Scheduled Swims: 4612

Drop in – 2786 (32 Daily Rates)

Members – 1826

- Aquafit programs: 336

Lessons & Courses: 1826

Residential Status (individual registrations)

- Residents: 411

- Non-residents: 149

Pool Rentals:

Science Camp: 288

Summer Fun: 436

**Total Active Memberships:** 350

- Residents: 320 individuals

- Non-residents: 30 individuals

New Memberships: 46

...

ActiveNet Cash Receipts Total: \$40,629.54

August 2015

Total Attendance: 5708 people

Scheduled Swims: 4038

Drop in – 2228 (30 Daily Rates)

Members – 1810

- Aquafit programs: 424

Lessons & Courses: 914

Residential Status (individual registrations)

- Residents: 193
- Non-residents: 165

Pool Rentals:

- Science Camp: 267

Summer Fun: 415

Total Active Memberships: 294

- Residents: 276 individuals
- Non-residents: 18 individuals

New Memberships: 29

ActiveNet Cash Receipts Total: \$30,436.14

September 2015

Total Attendance: 1453

Scheduled Swims: 1148

Drop in – 579

Members – 683

- Aquafit programs: 182

Pool Rentals:

- Swim Club: 155
- Private: 25

Total Active Memberships: 152

- Residents: 139 individuals
- Non-residents: 13 individuals

New Memberships: 26

ActiveNet Cash Receipts Total: \$9,971.54

#### **Staffing:**

- We had a wonderful staff this summer. Of the 11 that were hired for the summer, we had one leave before summer started, one leave throughout the summer (to go to post-secondary school), and 6 left to go to school or relocated. Five of the university students expressed their interest to return and work around Christmas break and possibly next summer.

#### **Facility:**

-Waterslide was open for the summer (opened in June) and was a hit with those who were able to use it. Growing pains continued with enforcing parents/guardians to go up and then meet their children who had to stay within arms reach (those kids over 42" – and able to use the slide - but less than 48" – who required a parent/guardian within arms reach)

-outdoor pool was utilized on hot days, but not as much on the cooler days. It was used throughout the shut down of the indoor pool area, and was closed for the season on Tuesday, September 29<sup>th</sup>.

- The indoor pool area shut down was scheduled for September 8-21, but ended up going until September 27<sup>th</sup>, re-opening on the 28<sup>th</sup>. The pool was back up to temperature by Saturday, September 26<sup>th</sup>, but we had to wait for results of bacteriological testing to come back to us, which came on Monday just before 8 am.

#### **Bookings:**

-Canadian Badlands Aquatic Club consistently booked the pool every Monday/Tuesdays/Wednesday/Friday, starting September 4<sup>th</sup>.

-The Tyrell Museum had their Science Camp come throughout the summer, utilizing the pool 1-3 per week, depending on the camp type

#### **Programs:**

-Summer lessons were a big draw, bringing in over 900 individuals for lessons, resulting in 2740 visits to the facility for lessons over the 8 sessions that were offered



# DRUMHELLER

## COMMUNITY SERVICES



Name:	Judy Quintin-Arvidson	Quarter:	Third 2015
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### Last Quarter's Accomplishments:

Ice came out of the Arena in April and went back in July 20, 2015.

### COMMUNITY SERVICE SUPPORT:

**Economic Development:** Assisting Task Force with different projects in Ec. Dev. We hand delivered the surveys we needed to assist with the next step in Affordable housing and we are getting a good response. Three board members have stepped down (two will be appointed and one at large).

**Before and After School :** Occasional on call support for the program.

**Parenting After Separation:** We had to cancel one program in September due to lack of registration. The next is scheduled for Nov. 7, 2015.

**Special Events Coordination :** There were not many Special Events over the summer with the exception of weddings. This process seems to be working well now.

**Activity Guide:** Revisions were in on time and we had the Activity Guide out and delivered by the last week in August. We have an agreement with the Fun Team and they deliver them now.

### Content Management for the New Website:

Continuing the meetings and keeping information up to date in conjunction with Cody. Also, the Memorial arena has its own FB page which is kept up to date with ice rental information.

**Policing Committee** – continue to support Protective Services for clerical support to.

### Upcoming Special Events:

Christmas Festival

Christmas Staff Social (event organization support to Town staff )

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

**COMMUNITY SERVICES**

Telephone: (403) 823-1316  
Fax: (403) 823-7739  
E-mail: @dinosaurvalley.com

## **Agenda Item # 9.4**

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-we had 18 candidates go through courses this summer, including Water Safety Instructor (gave us 4 additional instructors), National Lifeguard (gave us 2 additional lifeguards) and Bronze Medallion/Cross

-aquafit classes are continue to draw a crowd

-we ran 1 session of Junior Lifeguard Club, and have planned for a few sessions in the Fall, with over 5 candidates already registered

-Giant Water Fight: held on Friday, July 31<sup>st</sup>, allowing public to bring in their own squirt toys to use in the pool as well as some organized games on the outdoor pool deck. Those that attended had great fun!

### **Upcoming:**

-the Fall sessions of lessons will begin on October 6<sup>th</sup>, with 9 sessions of lessons planned through to the end of December to be run on various days of the week and dates

- 40<sup>th</sup> birthday party on December 29<sup>th</sup>

-Tyrrell Museum Edutour program set to start up the beginning of October

### **Fun swim, suggestions are:**

- water fight swim: patrons will be permitted to bring water guns, sponges and other water fight type equipment, set up stations with specific challenges, etc
- lifeguard competition: have a competition open to anyone of some of the basic lifeguard skills
- Floaty day: patrons can bring in their own floaty toys to use in the pool
- Swim around the world: have a map up in the lobby, using the number of lengths that patrons swim to figure out the distance, and mark the distance on the map

### **Quarterly Report - Q3 2015 (July to August 2015)**

**Julie Steeper, Development and Safety Codes Officer**

#### **Additional Development Stats for Drumheller**

##### **Development Permit Numbers**

- 20 new construction and use permits
- 7 sign permits
- 8 home occupations
- 35 total Development Permits

##### **Safety Codes Permit Processing Palliser and Drumheller**

- Processing building/plumbing/gas/electrical applications (ensuring complete applications, taking payment ,entering the information into esite)
- When development permits are received from municipalities sending a letter out to those applicants in regards to additional permits requirements
- Issuing electrical, plumbing, and gas permits
- Building permits are sent to superior to issue once an application is complete
- Continued communication and monitoring updates with superior
- Monitoring the public ensuring compliance (that the applicant has applied for a development permit and received a notice of decision, and that someone has applied for a building permit **before** construction, any unique issues that may arise)
- Providing information, answering questions, responding to the public/clients issues
- We ensure that the plumbing, electrical, gas has been taken out when needed for a building permit
- Checking for accuracy in invoices sent from superior
- Sending verified invoices to Palliser for payment on superior invoices
- Monthly financial reports
- Filing both short term ( applications/ permits) and long term (up to 3 years on closed permits)
- Balancing the daily cash out
- Supplying any information for auditing inquires
- Creation of label and sheets for permit numbers for each municipality
- Palliser workload represents over 3 to 1 compared to Drumheller (number of permits processed)

# TOWN OF DRUMHELLER QUARTERLY STATS

## Agenda Item # 9.4

### Town of Drumheller Building Permits

Quarterly Report Ending September 30, 2014

Category	Values	Date												Grand Total
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep				
COMMERCIAL	PERMITS ISSUED	1	2	3		2	3		3	1	15			
	CONSTRUCTION VALUE	\$ 30,000	\$ 11,000	\$ 58,500		\$ 54,000	\$ 120,900		\$ 120,000	\$ 50,000	\$ 445,400			
INSTITUTIONAL	PERMITS ISSUED					1	2	1			4			
	CONSTRUCTION VALUE					\$ 350,000	\$ 142,000	\$ 45,000			\$ 537,000			
RESIDENTIAL	PERMITS ISSUED	3	5	5	15	9	5	9	7	7	65			
	CONSTRUCTION VALUE	\$ 38,000	\$ 91,100	\$ 113,000	\$ 1,207,600	\$ 485,130	\$ 30,356	\$ 568,200	\$ 369,400	\$ 39,300	\$ 2,942,086			
Total PERMITS ISSUED		4	7	8	15	12	10	10	10	8	84			
Total CONSTRUCTION VALUE		\$ 68,000	\$ 102,100	\$ 171,500	\$ 1,207,600	\$ 889,130	\$ 293,256	\$ 613,200	\$ 489,400	\$ 89,300	\$ 3,923,486			

### Town of Drumheller Building Permits

Quarterly Report Ending September 30, 2014

Category	Values	Date												Grand Total
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep				
COMMERCIAL	Permits Issued				1	2	8	3	2	1	1	18		
	Construction Value			\$5,000	\$287,000	\$382,900	\$10,000	\$104,000	\$0	\$500,000	\$1,288,900			
INDUSTRIAL	Permits Issued			1						1	2			
	Construction Value			\$4,000,000						\$800,000	\$4,800,000			
INSTITUTIONAL	Permits Issued		1		1			3			5			
	Construction Value		\$7,500,000		\$139,000			\$260,210			\$7,839,210			
MULTI-FAMILY	Permits Issued				1			2	1		4			
	Construction Value				\$500,000		\$1,050,890	\$4,000			\$1,554,890			
RESIDENTIAL	Permits Issued	1	1	2	9	17	7	10	8	5	60			
	Construction Value	\$120,000	\$600	\$5,000	\$209,500	\$1,292,385	\$631,865	\$746,250	\$622,487	\$69,300	\$3,652,387			
Total Permits Issued		1	2	4	13	25	12	16	9	7	89			
Total Construction Value		\$120,000	\$7,500,600	\$4,010,000	\$1,135,500	\$1,675,285	\$1,692,755	\$1,114,460	\$622,487	\$1,369,300	\$19,289,387			

NOTE: August Commercial is showing \$0.00 as per owner - this is for occupancy for a commercial/residential property in the downtown area



# DRUMHELLER

## PROTECTIVE SERVICES



Name:	Greg Peters	Quarter:	JUNE-SEPTEMBER 2015
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### Last Quarter's Accomplishments:

- The director continues to work closely with all town departments and administration on a variety of matters that arise regularly in town operations and continues to be very busy with his day to day duties.
- With Al Kendrick being absent the DPS has liaised daily with public works and the CAO on town operations and will continue to assist until the return of Kendrick.
- Reporting directly to the CAO the DPS continues to regularly investigate matters related to town operations.
- Bylaw work including complaints of overgrown yards, animal complaints and unkempt yards kept members occupied during the last quarter. Members attended 204 complaints of overgrown yards, 52 animal complaints, 45 complaints of unattached trailers or motorhomes parked in violation, 26 motor vehicle related complaints in addition to other matters dealt with daily. Members continue to work toward the cleaning up of several yards in the municipality.
- Bylaw members continue to clean up matters left over from summer. It may be necessary to issue orders to some citizens to get their yards in order.
- Efforts to find a satisfactory work alone alarm device has hit snags due to the functional limits of devices and the geography of the valley.
- Efforts continue on flood mitigation.

### Progress on Programs/Projects:

- The new RCMP S/Sgt of Drumheller detachment started work here on September 1st.
- Cpl Charles has been transferred and promoted to Brooks detachment.
- Items to be purchased under the flood mitigation grant are still outstanding and the must be reconciled by November 30 2015.
- The DPS and Reg Bennett of public works continue to assist in getting the legacy tree properly and safely mounted at the BCF. Sign concepts of Airdrie have been contracted to complete the project.
- The DPS continues to assist and provide direction daily on various things in town operations and bylaw matters.
- The review of bylaws needing rewrite and/or changes continues, of specific note are the landfill, traffic bylaws and community standards bylaws.
- The details of the safety reward program have yet to be concluded but will be this fall.
- The flood mitigation grant funding is to be reconciled by November 30. There are still some outstanding funds to be used.
- We continue to work towards more accurate training records and this will be ongoing.
- Work and efforts continue to streamline and simplify disaster notification to the public through the town website and social media.

Telephone: (403) 823-1363

-Bylaw officers have identified derelict and rundown buildings. They remain a concern and are monitored as to what is being done with them.

-Fire chief Bruce Wade reports that the local on call fire department members attended the following during July-Sept 2015:

Fires 3

Alarms 18

Grass fire 3

MVA 15

Rescue hills, river etc 3

Hazmat electrical 3

EMS assist 3

### Next Quarter's Objectives :

- Continue to complete flood mitigation purchases and reporting to the provincial government.
- Continue work on work alone policy and work alone device research.
- Continue/complete work on land fill, traffic and community standards bylaw revision.
- Complete installation of legacy tree at the Badlands Community Facility.
- Continue to assist, advise and work on the various matters arising day to day in all town operations.
- Continue to arrange for town staff to attend both proactive and required training.

Director:

CAO: