

# **Town of Drumheller COUNCIL MEETING AGENDA**

**February 23, 2015 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**

3-9 5.1.1 Regular Council Meeting Minutes of February 9, 2015

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

10-24 5.2.1 Municipal Planning Commission Meeting Minutes of November 27, 2014  
Municipal Planning Commission Meeting Minutes of December 18, 2014  
Municipal Planning Commission Meeting Minutes of January 8, 2015  
Municipal Planning Commission Meeting Minutes of January 22, 2015

### **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**

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**Town of Drumheller  
COUNCIL MEETING  
MINUTES**

**February 9, 2015 at 4:30 PM  
Council Chamber, Town Hall  
224 Centre Street, Drumheller, AB, T0J 0Y4**



**PRESENT:**

**ACTING MAYOR:** Lisa Hansen-Zacharuk

**COUNCIL:**

Jay Garbutt

Patrick Kolafa

Tara McMillan

Sharel Shoff

Tom Zariski

**CHIEF ADMINISTRATIVE OFFICER/ENGINEER:**

Ray Romanetz

**DIRECTOR OF INFRASTRUCTURE SERVICES:**

Allan Kendrick

**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

**1.0 CALL TO ORDER**

**2.0 MAYOR'S OPENING REMARK**

**3.0 PUBLIC HEARING**

- 3.1** Acting Mayor Lisa Hansen-Zacharuk called the public hearing to order at 4:30 PM. She advised that the public hearing was being held to consider Bylaw 02.15 being a bylaw to amend the Land Use Bylaw 10.08 Schedule A (the Land Use District Map), by redesignating Lot 1, Block 2, Plan 0210503 within the Town of Drumheller from "HWY-C" - Highway Commercial District to "CS" - Community Service District. and Bylaw 03.15 to amend Area Structure Plan Bylaw 26.08 to allow Community Service Land uses within Site 6.

Acting Mayor Lisa Hansen-Zacharuk asked Brad Wiebe – Planning Director – Palliser Regional Municipal Services to provide his report.

B. Wiebe, PRMS provided an overview of his planning report dated February 9, 2015. He stated that due to a recent development proposed in the North Dinosaur Trail area an amendment application has been received for the Area Structure Plan and the Town of Drumheller Land Use District Map to allow for community service uses in this location. He explained that the overall updates to the North Dinosaur Trail Area Structure Plan were previously completed in 2008 to include an update to the infrastructure, existing land uses and existing development in the area and to provide direction for future land use decisions within the plan area as the document was originally developed in 1983. The current amendment application is consistent with previous amendments to the plan and the land use district map.

He advised that the MPC was in agreement that the proposed community service use is appropriate and consistent with the surrounding area as similar uses are located on adjacent parcels (hospital, school).

He concluded by stating that the area structure plan is adopted to provide a policy framework for a defined area of the community. The North Dinosaur Trail ASP provides land use policy direction along the developed portion of North Dinosaur Trail. In consideration of the current application for amendment, the proposed use is consistent with adjacent and surrounding land uses and could be a complimentary use to the adjacent hospital for seniors housing that requires a level of care (assisted living). The land use district map amendment from HWY-C – Highway Commercial district to CS – Community Service District will allow for this type of application to be considered in this location.

Acting Mayor asked if there were any items of correspondence to be read into the record.

Secretary, L. Handy advised there were no items of correspondence.

Acting Mayor Lisa Hansen-Zacharuk asked if there were any questions from Council.

In response from a question of Council, R. Romanetz stated that the development proposal is for a 76 unit assisted living complex for seniors. He stated that a 12" water line will provide for adequate water and fire flows. He explained that a sanitary sewer line ties into the North Drumheller lift station and capacity is not an issue. He further explained that if the development application is approved, a condition of the approval will be a storm water management plan that meets acceptable engineering standards. This will ensure that any storm water is properly channeled and will require increased runoff from the paved area to be stored on site before being released into the storm drainage system.



Acting Mayor Lisa Hansen-Zacharuk asked if there were any speakers in favor or against the proposed closure.

Ron Uhrich stated that he resides on Michichi Drive and there is a ditch beside his residence that is problematic and he questioned whether a new development will only create further problems if not dealt with. He explained that at times he has to pump water over the berm to keep his house from flooding. R. Romanetz explained that any large property development requires a storm water design for the release of water at a slower rate. R. Uhrich asked where the locations of the site accesses. He explained that currently 9<sup>th</sup> Street is problematic with people not stopping when they come from the hospital entrance. R. Romanetz explained that he has seen only preliminary drawings that indicate accesses from both 9<sup>th</sup> St. NW and Michichi Drive. He further stated that if accesses are from the highway, the matter will be referred to Alberta Transportation however it is most likely that the access will be off the highway. He further explained that the public will have an opportunity to voice any concerns during the development application review at the MPC.

Al Kendrick stated that residences along Michichi Drive may have concerns with noise from idling trucks and headlights shining in house windows and that a barrier wall may eliminate some of these concerns. R. Romanetz advised that all legitimate concerns will be dealt with by the MPC.

Acting Mayor Lisa Hansen-Zacharuk asked if there were any further questions from Council. There were no further questions from Council

Acting Mayor Lisa Hansen-Zacharuk closed the public hearing at 4:40 PM.

#### **4.0 ADOPTION OF AGENDA**

Addition to the Agenda: 14.1 Personnel Matter

**MO2015.26** McMillan, Kolafa moved the adoption of the agenda as amended. Carried unanimously.

#### **5.0 MINUTES**

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

5.1.1 Regular Council Meeting Minutes of January 26, 2015

**MO2015.27** Zariski, Shoff moved the adoption of the regular Council Meeting minutes of January 26, 2015 as presented. Carried unanimously.

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

##### **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**

**8.1.1 2015 Capital Plan**

R. Romanetz advised that the 2015 capital plan was compiled by Administration based on a priority assigning process. He explained that the next step involves the completion of the Infrastructure Master Plan which looks at all areas in more detail. He further explained that the capital budget includes some assumptions that must be made until the Province advises of their grant allocations and if their commitment will be extended over a longer period of time. The assumption has been made to include MSI dollars at the same level as 2014 and if this changes, the plan will have to be revisited or Council can consider borrowing against future years – but not recommended as one does not know what projects may be a priority in the future. The projected reserve balance at 2015 year end is \$11.1M and is consistent with the financing strategy previously approved by Council a number of years ago. One major project for 2015 is the Aquaplex upgrade which includes a new liner for the indoor pool at a cost of \$600,000 to \$1.2M – a public consultation will be held prior to finalizing the design. It is anticipated that this work will take three (3) months with a tender package going out by late fall. The work will be carried out during the summer months of 2016 as the outdoor pool will remain open during this upgrade.

B. Miller provided an overview of the 2015 capital plan as follows:

- New 2015 capital requests amounts to \$1.55M of which \$686,000 comes from reserves to go into operating expenditures for 255 account projects;
- The 2015 capital plan includes proposed financing of \$225,664 from water reserves and \$550,000 from sewer reserves;
- Unconfirmed provincial funding towards capital projects include: New Deal in the amount of \$436,000; MSI - \$1.5M;
- Estimated 2014 surplus of \$1.5M to be allocated between restricted and unrestricted.

A. Kendrick provided an overview of the proposed 2015 capital projects as listed under the 255 account totaling \$686,345.00. Two major projects to be expensed from this account include: Neptune Meters in the amount of \$394,845 and road/sidewalks repairs and curbs/gutters in an overall amount of \$250,000 (this does not include extending the life of the roadway but dealing with potential liabilities). Acting Mayor L. Hansen-Zacharuk asked whether a sidewalk will be constructed along 8<sup>th</sup> Ave SW as there is a playground and bus stop along with roadway. R. Romanetz advised that all requests will be considered however priorities for new sidewalk construction have not been assigned at this time.

8.1.2 Bylaw 04.15 Business License - First, Second and Third Readings

R. Romanetz advised that Bylaw 04.15 has been prepared based on changes as directed by Council.

**MO2015.28** Zariski, Kolafa moved first reading of Bylaw 04.15

Discussion on Motion:

Councillor T. McMillan presented a question for Administration's review pertaining to Section 372 (Business Tax) and Section 353 (Property Tax) with respect to taxes not being imposed for a business that is exempt under Section 351, 375 or 376. R. Romanetz advised that the question will be referred to the Town's Solicitor for his review and comments.

Councilor J. Garbutt stated that he wished for Travel Drumheller to be successful and the DMO is the right approach for a unified approach to marketing. He further stated that the community or tourism industry as a whole needs to pool their resources in order to be removed from the public purse. He stated that the current model would provide for tourism sustainability.

Councillor S. Shoff stated that the DMO is included in the Tourism Master Plan and it is a good idea because the tourist industry is working together to improve their own industry for the good of all – *"they need to come up with more marketing strategies so their businesses will flourish"*. She encouraged business owners to communicate with Councillors face to face and not on facebook.

Councillor T. Zariski stated that a lot of communities are moving forward in light of the downturn of their economies due to the decline in oil prices however they are looking at ways of reinvesting in marketing and infrastructure which will create competition for Drumheller. He stated that *"the Town needs to have a Travel Drumheller working on our behalf for the marketing of Drumheller and we have to fund it somehow"*.

Councillor P. Kolafa stated that we have to be cognizant of marketing Drumheller as the Town has benefited greatly from the Province and Travel Alberta but this may not continue. He further stated that Tough Mudders was a great example of how Drumheller was marketed provincially – *"if we do not have this in place we will move away from marketing and have to rethink the sustainability effect"*.

Council concurred that a community consultation needs to happen and that campgrounds and Bed & Breakfasts need to be looked at on an individual basis with some exemptions of the DMF put back into the bylaw.

Vote on Motion:

In favour – Hansen-Zacharuk, Zariski, Kolafa, Garbutt

Opposed – Shoff, McMillan

Carried.

**MO2015.29** Garbutt, Zariski moved to table second reading of Bylaw 04.15. Carried unanimously

**8.1.3** ~~Agreement with Travel Drumheller~~

**8.2. DIRECTOR OF INFRASTRUCTURE SERVICES**

**8.3. DIRECTOR OF CORPORATE SERVICES**

**8.4. DIRECTOR OF COMMUNITY SERVICES**

**8.5. DIRECTOR OF PROTECTIVE SERVICES**

**8.5.1 RFD Police Committee Board Appointment**

G. Peters advised that the terms of membership for the Police Committee state that there is one rural member from either Delia, Morrin, Carbon or Munson. Councillor Robert Sargent was appointed as representative from Starland County (Delia) for 2014/2015.

**MO2015.30** Zariski, Shoff moved to approve the appointment of Councillor Robert Sargent to the Police Committee for a one year term. Carried unanimously.

**9.0 PRESENTATION OF QUARTERLY REPORTS BY ADMINISTRATION**

**10.0 PUBLIC HEARING DECISIONS**

**10.1 Bylaw 02.15 - Second and Third Readings**

**MO2015.31** Shoff, McMillan moved second reading of Bylaw 02.15. Carried unanimously.

**MO2015.32** Zariski, Kolafa moved third reading of Bylaw 02.15. Carried unanimously.

**10.2 Bylaw 03.15 - Second and Third Readings**

**MO2015.33** Shoff, Garbutt moved second reading. Carried unanimously.

**MO2015.34** Zariski, Shoff moved third reading. Carried unanimously.

**11.0 UNFINISHED BUSINESS**

**12.0 NOTICE OF MOTION**

**13.0 COUNCILLOR REPORTS**

**14.0 IN-CAMERA MATTERS MO2015.35** Shoff, Zariski moved to go in camera at 6:00 PM. Carried unanimously.

14.1 Personnel Matter

**MO2015.36** Garbutt, Kolafa moved to revert to regular Council meeting at 6:45 PM. Carried unanimously.

There being no further business, the Mayor declared the meeting adjourned at 6:45 PM.

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Mayor

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Chief Administrative Officer



### Municipal Planning Commission Minutes Meeting of Thursday, November 27, 2014

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**Present:** Cindy Woods, Development Officer (late arrival)  
Shawn Francis, Chairperson (late arrival)  
Tom Zariski, Councillor/Member  
Brad Wiebe, PRMS  
Sharon Clark – Vice Chair  
Stacey Gallagher, Member  
Clayton Gillis - Member  
Paul Salvatore, Director of Community Services  
Scott Kuntz, Member  
Sharel Shoff, Councillor/Member  
Judy Quintin-Arvidson, recording secretary

**Absent:** Linda Taylor- Recording Secretary- with regrets  
Donna Kittridge, Recording Secretary

#### **1.0 CALL TO ORDER – 12:10 P.M.**

**Motion** to Approve Agenda: Sharel Shoff  
Seconded by Scott Kuntz - Carried

#### **2.0 MINUTES FROM PREVIOUS MEETINGS**

Thursday, November 6, 2014 – Tom Zariski had a comment regarding the Darts house moved into Newcastle. We had made a condition when they moved the house there that they made the part of the house facing Newcastle trail look more like the front of the house which they did and it was good. Then the electrical company came along and installed the electrical current pipe and conduit right beside the “front” door which looks awful. In the future if we approve something like this, we should make the recommendation that all electrical be placed on the side yard. Paul Salvatore suggested we look at the plans and get an explanation, review the application and make them aware they are not in compliance. Cindy Woods will look into this.

**Motion:** Approve the minutes of November 6, 2014 as presented. Moved by Clayton Gillis,  
Second by Tom Zariski. Carried.

#### **DEVELOPMENT PERMITS**

##### **3.1 T00099-14D – Jamie Pugh – Placement of “RTM” – “UT”**

P. Salvatore presented Development Permit T00099-14D submitted by Jamie Pugh of Box 1841, Drumheller, Ab. T0J 0Y0, placement of RTM – no basement, with a crawl space, private well & sewage (underground septic tank) on Plan RW306; Block A,B,C,; East Coulee. Zoning is UT Urban Transitional. RTM structures are discretionary in this district. **FLOOD AREA MITIGATION REQUIRED.**



The proposed building will be situated on the NW portion of Block C, page 6 of the application. Hunter Survey Systems has surveyed the property and reports:

***"Attached please find our Plot Plan, existing ground contour plan including road elevations, and a cross section showing the relationship of the basement to the 1:100 year flood level."***

***"This proposed elevation will made the finished basement (crawl space) floor elevation equal to or higher than the 1:100 year flood plain."***

Development must meet the requirements for development within the flood fringe. All openings and the furnace hot water tank and electrical panel are to be above the 1:100.

The applicant will be installing private sewage and water well systems.

**MOTION:** C. Gillis moved Development Permit T00099-14D submitted by Jamie Pugh, placement of RTM – no basement, with a crawl space, private well & sewage (underground septic tank) on Plan RW306; Block A, B,C;; East Coulee be approved subject to the following conditions:

### **3.2 T00103-14D –Karl Coad– Add Vehicle Sales to existing property – "C-B"**

P. Salvatore presented Development Permit T00103-14D submitted by Karl Coad to add vehicle sales located at 200 Railway Ave East on Plan 2691; Block 10, Lot 4, 5,6, Drumheller. Zoning is "C-B" Commercial Business district. Auto Sales are a discretionary use in this district.

C. Woods advised this is one the same site as Active Glass. There is enough space on the lot to meet parking requirements for both businesses.

MPC reviewed aerial photos and discussed the application.

**Motion:** S. Clark moved Development Permit T00103-14D submitted by Karl Coad to add vehicle sales located at 200 Railway Ave East on Plan 2691; Block 10, Lot 4, 5,6, Drumheller be tabled until property is compliant with Community Standards.

T. Zariski seconded the motion. – Carried

## **4.0 Palliser Regional Municipal Services - No Report**

## **5.0 Other Discussion Items:**

- 1. Chemical Storage:** An application was submitted by Platinum Chemical to request a land use bylaw amendment to allow chemical storage in the M-1 district. Their previous submission was refused by council last year after MPC members recommended not allowing the change. It has been determined that the company has placed their chemicals on the lot without approval and in contravention of their Development Permit. MPC members discussed the request.



2. **Old Hospital Site:** Tom Zarinski advised members that the Seniors Foundation own land toward the river and the Old Hospital current owner approached the Seniors Foundation about purchasing that land. After a tour and discovery of all the problems, they decided the approximate cost of 8 million to restore this building was prohibitive. Even if someone buys it to tear it down, it will take about 1.5 million to remove the asbestos and then the concrete.

**The Seniors foundation** is planning 2 wings stretching toward the river with a 20 unit SL4 level of care. It is estimated 2/3 of the people in the hospital require SL4 level of care and the hospital stay costs 10 times as much as a facility with the proper level of care. Any grant money available is a 50/50 matching will be about 4 million dollars for the foundation to raise.

### 6.0 Adjournment – Meeting adjourned by S. Francis at 2:00 pm.

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Chairperson

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Development Officer





**Municipal Planning Commission  
MINUTES  
Meeting of Thursday December 18, 2014**

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**Present:** Paul Salvatore, Director of Community Services  
Brad Wiebe, Palliser Regional Municipal Services  
Jaden Henry, Palliser Regional Municipal Services  
Sharel Shoff, Councillor/Member  
Tom Zariski, Councillor/Member  
Cindy Woods, Development Officer  
Donna Kittridge, Recording Secretary  
Shawn Francis, Chairperson  
Sharon Clark, Vice Chairperson  
Stacey Gallagher, Member

**Absent:** Linda Taylor, Recording Secretary-with regrets  
Scott Kuntz, Member- with regrets  
Clayton Gillis, Member- with regrets

**1.0 CALL TO ORDER – 12:10 pm**

Motion to approve Agenda: S. Gallagher  
Seconded by S. Clark - Carried

**2.0 MINUTES FROM PREVIOUS MEETINGS**

**2.1 November 27, 2014**

Discussion from November 27, 2014 minutes indicated that Cindy follow up with Greg on the proposed Sales lot site applied for by Karl Coad. There still appears to be a number of vehicles parked there.

T. Zariski also questioned if there was any further information on the placement of Electrical utilities at the front of the Darts house in Newcastle. Cindy is still looking into this.

**Motion:** S. Shoff moved to accept the minutes of November 27, 2014 as presented.

**Second:** T. Zariski – Carried

**3.0 DEVELOPMENT PERMITS**

**3.1 T00105-14D – Kold Katcher Inc. – New Construction of Shop – “M-1”**

C. Woods presented Development Permit T00105-14D submitted by Kold Katcher Inc. for construction of a shop (pole structure), occupancy of a paint shop and assembly of metal oilfield skids located at 531 Premier Road, Drumheller on Plan 7911034; Block 3; Lot 4. Zoning is “M-1” District. Paint shops and manufacturing of previously prepared materials are a Discretionary use in this district.



C. Woods advised this would be an extension of the existing use on the adjacent lot. The new building will be used to build and paint metal enclosures (oil field skids). The amount of chemicals onsite would be less than amounts previously determined to be storage of hazardous goods.

Municipal Planning Commission members discussed the application, a question of this being a pole building and if this is allowed; yes as the construction and use would have to comply with the Safety Codes Act. There was a question of welding shops being allowed in this district and it was determined that it would not be if product was produced from raw material. In this case the enclosures come already prepared and need only be assembled. Information on Kold Katcher's is attached to the application. They have been in operation at this location for at least three years.

**Motion:** S.Clark moved Development Permit T00105-14D submitted by Kold Katcher Inc. for construction of a shop (pole structure), occupancy of a paint shop and assembly of metal oilfield skids located at 531 Premier Road, Drumheller on Plan 7911034; Block 3; Lot 4 be approved, subject to the following conditions:

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. Construction must meet requirements of Alberta Building and Fire Code(s).
4. Applicant to ensure grading allows for all surface water to drain from the site and does not adversely affect neighboring properties.
5. External finished appearance of site to the satisfaction of the Development Officer/Municipal Planning Commission.
6. All local improvements including, however not limited to driveways, 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.
7. Operation shall comply with environmental and public health performance standards of the Provincial Government.
8. All necessary permits (building, electrical, plumbing, etc) to be in place prior to any construction/installations.
9. All contractors and/or sub-trades to possess a valid Town of Drumheller Business License.
10. 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.
11. Development application is required for signage placement and made under separate application prior to placement.
12. Development to conform to any/all Municipal, Provincial and Federal regulations, guidelines and/or legislation that may apply.
13. 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.
14. Annual Business License is required.

**Second:** T.Zariski – Carried

#### 4.0 PALLISER REGIONAL MUNICIPAL SERVICES

Subdivision 80/134 – Clark – Separation of Title – Residential



The purpose of this subdivision is to create two new parcels (separation of title) from an existing title that consists of two lots. Each separated lot will be 36.576 m deep and 10.058 m wide with areas totaling 367.9 m<sup>2</sup> (3960 ft<sup>2</sup>) each which meets the minimum requirements for both site area and lot width within the "R-1a" – residential District for Single – detached dwellings. An existing residence would remain on the northerly parcel (lot 14). The owner plans to donate the empty southerly lot (lot 13) to habitat for humanity for the creation of a new residence.

S. Shoff - abstain from vote

S. Gallagher – abstain from vote

Recommendation from MPC – no objections, notes the property is on the edge of the flood fringe.

Motion: T. Zariski moved Subdivision File # 80/134 PRMS No. 214-046, Lots 13 & 14, Block 2 Plan 4317CQ submitted by Albert N. Clark be approved.

2<sup>nd</sup>: S. Clark – Carried

1. Hazardous Materials- 2<sup>nd</sup> Application to allow 'Hazardous Materials Storage in "M-1". B. Wiebe reviewed and added some information for consideration. The documents he found are more related to Heavy chemical use. In the "M-1" district if we refuse chemical storage it should encompass all three businesses currently occupying the lands.

B. Wiebe read : The purpose of this report is to provide a review of existing LUB requirements related to industrial chemical storage and use and recommend potential amendments to ensure chemical storage is defined appropriately in terms of setbacks, quantities, siting and suitable locations within the Municipality.

*Currently there is no allowance for chemical storage or use within the M-1 – Light Industrial land use district. As M-1 areas are often adjacent to residential land uses and the purpose of the district is to allow compatible uses that do not adversely affect non-industrial land uses it is recommended that this remain.*

- A copy of this report is attached to the minutes.

Municipal Planning Commission discussed chemical storage. The M-1 district (has no chemical storage) acts as a buffer to the residential district; over the years multiple changes in zoning have been done, each time this area has always remained as M-1 Light Industrial Area. The area in question is in close proximity to a creek which empties in to the Red Deer River; the water plant is downstream from the creek. Research in to other Municipalities Industrial Districts show no other industrial district allows chemicals in the M-1 Light Industrial area. Spot zoning is not recommended

MPC discussion followed and it was noted that three businesses in this M-1 district are currently storing chemicals. C. Woods advised that they have been given notification that if the current application is denied they will have to move chemical storage to an appropriate location. They are currently in non compliance. With proper permitting the Operations could remain in M-1 but chemical storage must be moved to M-2.

The issue with Platinum has been ongoing, this company was well aware their approval was only for office administration and a small amount of chemical in lab area of their building. The question was raised could the town allow chemical storage with proper mitigation and enforcement in the M-1 district. Enforcement would be very difficult, monitoring what is stored at any given time is not realistic given the changing nature of such businesses and current bylaw enforcement capacity.



T. Zariski felt that hazardous/chemical storage should not be allowed in M-1 at all and possibly not in M-2 either (in the industrial area in question). These are within residential areas and the close proximity to the river poses a great contamination risk. The other issue would be how to address the difficulties monitoring these businesses. The M-1 district as it sits now is a buffer to residential housing and drainage ditches in the district.

After additional discussion, MPC felt that the current non-compliant businesses occurring in an M-1 district adjacent to residential housing should be addressed and that going forward new hazardous chemical storage businesses coming to Drumheller should not be allowed in M-1.

A request was made for this to be taken to Council with recommendations from MPC for the Public Hearing January 12, 2015 at 4:30 pm. S.Clark noted that MPC encourages and recognizes the value of new and viable businesses in the Town of Drumheller but the recommendation should be, to not allow any future businesses to settle in an M-1 district area if they have a need for hazardous chemical storage. The Town needs to start the rehabilitation of the historical problems of present businesses in these districts and we need to address the historical inconsistencies and not perpetuate these zoning problems into the future.

### 5.0 OTHER DISCUSSION ITEMS

C. Woods presented a request for the development of apartments in the "C-B" district in the location CCE Productions used to occupy.

Municipal Planning Commission discussed the idea; S. Gallagher was concerned that the building's basement may be unsafe. Or structurally unsound & recommend an engineer report to determine the state of the structure. T. Zariski mentioned that the building is on the list for the Heritage inventory and the aim for these buildings was to refurbish as a historical buildings. He further mentioned this one is fairly high up on the list. If the intent is to demolish or totally change the building then he would have reservations, keeping in mind that if we wish the Downtown to remain vital we need to be able to accommodate for living space while still retaining the historical look. The need for apartment's downtown is recognized. Combining residential with separate commercial use on the street level and maintaining the historical look of the building would be beneficial. The need for LUB revisions to look at options to alter the number of apartments is ok as long as the main floors are kept as store fronts.

C. Woods advised that she will inform the applicant that MPC Members are in agreement with conditions noted.

### 6.0 Adjournment – Meeting adjourned by S. Francis at 1:45 pm.

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Chairperson

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Development Officer

**Attachments: File No. 80/134**



**Municipal Planning Commission  
MINUTES  
Meeting of Thursday, January 8, 2015**

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**Present:** Shawn Francis, Chairperson  
Cindy Woods, Development Officer  
Sharel Shoff, Councillor/Member  
Tom Zariski, Councillor/Member  
Sharon Clark, Vice Chair  
Stacey Gallagher, Member  
Brad Wiebe, PRMS  
Paul Salvatore, Director of Community Services  
Greg Peters, Protective Services  
Donna Kittridge, Recording Secretary

**Absent:** Clayton Gillis, Member- with regret  
Scott Kuntz, Member- with regret

**1.0 CALL TO ORDER – 12:20 p.m.**

**1.1 APPROVAL OF AGENDA**

S.Clark - Motion to approve agenda.  
S. Gallagher – seconded.

**2.0 MINUTES FROM PREVIOUS MEETING**

December 18, 2014 – being reviewed

**3.0 DEVELOPMENT PERMITS**

**4.0 PALLISER REGIONAL MUNICIPAL SERVICES**

**MPC Report to Council**

**Hazardous Material Storage in Light Industrial "M-1"**

**Platinum Chemical application to amend land use bylaw in "M-1"**

C. Woods requested recommendations for the MPC Report that is going to be presented to Council at the Public Hearing on January 12, 2015. MPC has had multiple meetings to discuss this application and the implications it could have for "M-1" districts.

MPC discussed at length the problems presented by the application of Platinum Chemical to store chemicals and/or hazardous materials in an "M-1" light industrial district.

It was noted that the industrial area currently zoned as "M-1" is in close proximity to residential areas and drainage to the river. Parcels in Newcastle, could we have M-2 in there and if those businesses moved or sold rezone the property to M-1? If this was considered how could we prevent another business requiring M-2 zoning from moving in?



Should we not make "M-2" districts in the Rosedale area more saleable and conducive to companies purchasing properties in that area? The zoning is currently "M-2" in lands there. Should council be approached to make these parcels more saleable?

The option of storage in another area was presented to Platinum and the company did not wish to bear the cost of graveling and preparing a separate storage sight.

P. Salvatore noted that Drumheller has a unique history in that the storage area in M-2 is larger than that in M-1 and historically there has been a bit of mixing of M-1 and M-2. To change M-2 to M-1 there would have to be a lot of sub divisions done due to differences in storage needs. This suggestion would be hard to put in place.

8. Wiebe noted that if that is the way the Town wanted to go it could be put into development MDP.

S. Shoff was concerned that because there are currently at least two other businesses in this same "M-1" district storing hazardous materials/chemicals; how we do we deny other businesses the same ability. From a council perspective how do you control sales of personal businesses?

T. Zariski pointed out that circumstances have changed and there is more housing near the district. These decisions were all made with approval at the time in the past.

S. Clark noted that the existing zoning in this area has issues and we should address this now instead of allowing this to carry on. If the zoning had been appropriate historically then these companies would not be there now. Let's implement a decision to start the process of correcting this problem instead of compounding it. If the company making this application new they would need outside storage and not just a building for business purposes they should never have built in this district and should not be asking that their illegal actions be okayed after the fact.

Allowing storage of hazardous materials/chemicals in "M-1" districts would require a very high level of enforcement.

This should be a starting point to not perpetuate the problems from the past; we are considering rectifying mistakes from the past not condoning more or new inappropriate businesses in districts they should not be in.

S. Gallagher reiterated it is the mandate of the Municipal Planning Commission (MPC) to advise and decide on land use, planning, development and subdivision issues which will best serve and consider all community members; we are not being anti business at all. Responsible municipal planning consistent with best interests of businesses and the public as a whole is our top priority.

B. Wiebe noted our focus is dealing with allowing Hazardous materials in M-1, which opens up a huge issue. The map was brought up for viewing to enable further discussion on the placement of M-1 and M-2 districts. The question arose if there would be environmental assessments? M-1 allows for chemical/hazardous storage within a building, so why are these not being stored inside: because they are too dangerous.

G. Peters shared that he had visited the site and there are a lot of items marked as flammable that are not and most of the storage seemed to be well maintained. The greater threat as far as fires and flammables would be the Co-op card lock and Harper's Tire. If this application is allowed we would have to monitor the site every six months. It is the volume of chemical storage that is prohibitive.

C. Woods noted extensive research on hazardous materials, reviews of other municipal bylaws, other Town bylaws and communication with industry professionals have been provided to MPC for consideration in the interest of making the best informed decision possible.

MPC recommendation to Council after many meetings and a large amount of deliberation is to deny this application.



### 5.0 OTHER DISCUSSION ITEMS

#### D.A.R.T.S

Cindy passed out a photo and updated MPC on the reasoning for the electrical placement on the new D.A.R.T.S. RTM. It was discovered that this specific RTM's for D.A.R.T.S had the electrical already done in the home. Other photos show this is not the only RTM or dwelling with this issue. It would have cost a considerable sum for D.A.R.T.S. to relocate the electrical panel. Cindy will ask for specifications and location of the electrical panel and advise applicants to ensure it is placed on the side of the RTM on future applications.

#### VEHICLE LOTS

Discussion included the appearance of a number of vehicles on the lot at Active Glass, members asked if they had complied with the order from Community Enforcement. The appearance of the building is also in need of improvement, the sign on the south side of the building is missing.

T. Zariski noted that Badlands Choppers also have vehicles on their lot for sale, this should be looked into.

Short discussion was also held in regards to AI's Automotive and the vehicles being unsightly and all over the place. Could there not be a fence put up around the lot? He does have a Business License and AMVIC license. Greg has been called several times to attend issues at this lot.

#### DRIVEWAYS IN NACMINE

There have been complaints in regards to the vehicles when parked in their driveways hanging over the sidewalks and making it impossible to use. The 20 foot setback currently required is not long enough on established lots where the property line is right at the sidewalk or there is no boulevard. As an example, a review of West Bankview shows these driveways are 30 feet to the road. It was noted by B. Wiebe that along Hunter Drive the boulevard is on the other side of the sidewalk if it indeed exists. S. Gallagher noted that some sidewalks in Nacmine are literally gravel and should be attended too.

Could we look at an amendment to require setbacks to be 25 - 30 feet in areas like this? Brad mentioned the options could be looked at. Cindy noted that it should be in our Land Use Bylaw.

**Adjournment** – motion to adjourn at 1:40 pm.

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Chairperson

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Development Officer

**Attachment:** MPC Report to Council



# DRUMHELLER

## COMMUNITY SERVICES

Agenda Item # 5.2.1



Hazardous Material Storage in Light Industrial "M-1"  
Platinum Chemical application to amend land use bylaw in "M-1"





### Municipal Planning Commission Minutes Meeting of Thursday, January 22, 2015

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**Present:** Shawn Francis, Chairperson  
Cindy Woods, Development Officer  
Brad Wiebe, PRMS  
Clayton Gillis, Member  
Donna Kittridge, Recording Secretary  
Scott Kuntz, Member  
Paul Salvatore, Director of Community Services  
Sharel Shoff, Councillor/Member  
Stacey Gallagher, Member

**Absent:** Tom Zariski, Councillor/Member – with regrets  
Sharon Clark – Vice Chair- with regrets

**1.0 CALL TO ORDER – 12:15 P.M.**

**Motion** to Approve Agenda: Scott Kuntz  
Seconded by Tom Zariski - Carried

**2.0 MINUTES FROM PREVIOUS MEETINGS**

Thursday, December 18, 2014

Approved with corrections as noted.

**Motion:** S. Shoff moved to approve the minutes of December 18, 2014 as presented.  
Seconded by S. Gallagher – Carried

S. Shoff initiated discussion on Council's decision to allow hazardous chemical storage in the Light Industrial district. S. Shoff discussed the process of development applications and suggested that MPC make recommendations for alternatives before they are brought before Council. MPC should make sure they are giving the applicants options and helping them get to a "yes" when or if their applications have been turned down. C. Woods advised that MPC members must decide on applications as they are submitted and noted that applications can always be revised and resubmitted later. The alternatives are offered as the Development Permits are received, not at the MPC meetings when the applications are presented. C. Woods noted this situation was difficult as the applicants did not have approval prior to purchasing the property and operating their business. The MPC has always been very supportive to anyone wanting to do business in Drumheller however in this case there was no option found to accommodate the request. All research, review of other jurisdictions bylaws, discussions with qualified professionals and government agencies advised against the use in light industrial districts. We all spend a lot of time and effort trying to make all applications successful.

Thursday, January 8, 2015

**Motion:** S. Shoff moved to approve the minutes of January 8, 2015 as presented.  
Seconded by C. Gillis – Carried



### 3.0 DEVELOPMENT PERMITS

#### 4.0 Palliser Regional Municipal Services

B. Wiebe asked if there were any specific issues to go over before we go over his reports.

##### **a) Planning Report – Detached garages on corner lots – setbacks from street – complete report attached**

B. Wiebe presented comparisons from several different cities and towns and Drumheller appears to have a majority of existing detached garages on corner lots with the necessary 10 ft set back which allows space to park a vehicle without affecting pedestrian traffic.

C. Woods noted we have had applications for detached garages on corner lots that require 10 ft side yards, can we not measure the 10 ft from the curb to ensure the appropriate site lines. Additionally many people prefer access to their detached garages from the street and not the alley. Allowing this eliminates at least two public parking spaces. Some areas already have limited parking space and it does not make sense to remove more when unnecessary. P. Salvatore noted that technically the alley is also public space and often times there is room to park but you are still taking up public space. C. Woods noted that she always takes these requests to Public Works. They indicated that if you allow access from the street and vehicles park in the driveway you have essentially lost your site lines. B. Wiebe mentioned if you do have a side yard it provides for other parking and maybe if we leave it at 10 ft and work on applications on a case-by-case basis this will work. S. Gallagher questioned if whether there is a boulevard, grass or sidewalk does this interfere with visibility. S. Francis noted the other bylaw is 6 meters and could be relaxed 20%; B. Wiebe replied that if we proceed with mass amendments it could be reduced anyways.

##### **b) Town of Drumheller Bylaw Amendments – complete report attached**

B. Wiebe read some additions/changes to the current bylaw on Secondary Suites noting that some discussion has already taken place. Overview of definitions of Secondary Suite – Detached Garden and Secondary Suite – Detached Garage by B. Wiebe.

MPC discussed what if we amend part of the definition of **Dwelling-Multiple Unit (Apartment)**- means development consisting of *two* or more dwelling units arranged in any horizontal or vertical configuration with shared entrances and other essential facilities and services and does not conform to the definition of any other residential use;

There was interest in developing two apartments in a small building downtown without a commercial entity. MPC had no concerns however; the façade on street level is to remain the same. The Land Use Bylaw currently requires a minimum of three units. B. Wiebe felt that it is important not to change definitions but rather to find the definition that most matches what is being proposed.

A discussion followed on semi-detached dwellings downtown and or multiple units on lots in a "C-B" Central Commercial District. Cindy read the bylaw and these would fit as discretionary in the Downtown Transitional district however, CB requires commercial use as previously discussed. The discussion continued to question allowing just two apartments and how do you allow this without many businesses becoming dwellings only. Comments on residential units approved with commercial use and the business fails or closes. B. Wiebe mentioned this could be a concern.



B. Wiebe also noted changes to section 7(B) are proposed to help facilitate the process and lesson the applications required to go to the SDAB.

The addition of **Medical Marijuana Production Facilities** as a discretionary use in the following land use districts:

M-2 Medium Industrial District  
M-2R Restricted Industrial District

Discussion followed and the question was asked if we get into the relaxations does that lead to other issues? These types of builds are discretionary and not guaranteed approval; circulations could be done if MPC is not comfortable with these types of applications. A visit to one of these facilities would be valuable in helping to make a decision if an application was submitted.

### **Secondary Suites in R-1 Districts – Garden/Garage Suites**

Suites over detached garages had been presented to MPC in the past without success. MPC agreed there is a need for rental accommodation and is it plausible that we build up. The difficulty in Drumheller is that most of the housing consists of bungalows. The Land Use Bylaw amendment proposes the maximum height for Secondary suites to be 7.62m (25ft) which could be relaxed if it fits the neighborhood. Additionally, the garage cannot be higher than the principle dwelling. Discussion on park models or mobiles homes was raised and if they fit the description or were an option for use as a garden suite. B. Wiebe noted that "SCR" lots are quite large and could accommodate the use. Each application would be reviewed to determine suitability based on factors listed in section 7(B).

### **Parking**

B. Wiebe read the changes and additions to the parking standards and stalls, noting that we have run into parking issues a lot lately.

### **Industrial and Commercial Development**

*Commercial* development was added and information to be *completed by a certified professional*. As required by the Development Authority. The following two items were also added *Risk Based Assessment* and *Emergency Response Plan*.

### **Physical Environment**

Looking at any environmental impact and adding a list of environmental considerations, see attached.

### **Additions to Part VII General Land Use Regulations**

### **Signs**

MPC discussion centered on signage with consideration of Rights and Freedom of Speech. Definitions were reviewed and the Wall sign definition was addressed. Do we consider murals as wall signs – should MPC be involved in mural approvals or does the Town have a process for this? Is there a difference if a sign is on a board attached to or if it has directly placed (painted) on the building.

C. Woods noted that as soon as you advertise or place a name it is classified as a sign. C. Woods read the definition of a sign as described in the current Land Use Bylaw. *"Sign means a device or structure for*



*providing direction or providing information or calling attention to such things as a development, business, product, service, location, object event or person;"* P. Salvatore asked if there is not a group to address this question on Murals. The Historical Steering Committee would need to approve any new murals replacing the current downtown dinosaur murals. S. Francis asked for affirmation that the difference between a wall sign and a mural is the wall sign is advertising a business. "yes"

P. Salvatore advised there is no definition for Mural in the LUB. B. Wiebe will look into this; he noted that we are looking at this because it is becoming an issue.

### 5.0 Other Discussion Items

Discussion on the Hazardous Chemical storage issue put aside until Sharon and Tom are back.

Lobbying of MPC members outside of office and what is appropriate.

### 6.0 Adjournment – Meeting adjourned by S. Francis at 1:50 pm.

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Chairperson

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Development Officer

#### Attachments:

- Bylaw amendment 10-08 changes and updates
- Planning Report Detached Garages on corner lots
- Planning Report Off-street parking
- Planning Report – Removal R-1 and revise to R-2
- Planning Report Garden/garage suites



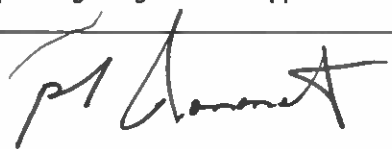
# DRUMHELLER

## CORPORATE SERVICES

Agenda Item # 8.1.1



### Request for Decision

		<b>Date:</b>	February 19, 2015
<b>Topic:</b>	<b>2015 Operating Budget – Tax Supported</b>		
<b>Proposal:</b>	Council to formally adopt the 2015 tax supported operating budget as presented so that Administration may carry out programs and activities identified in the document.		
<b>Proposed by:</b>	Ray Romanetz, CAO and Barb Miller, Director of Corporate Services		
<b>Correlation to Business (Strategic) Plan</b>	The 2015 Operating Budget incorporates the priorities established in the 2015 Strategic Business Plan.		
<b>Benefits:</b>	Adoption of the operating budget allows Administration to commence implementation of the programs established by Council. The budget proposed results in a net surplus \$1,347.		
<b>Disadvantages:</b>	n/a		
<b>Alternatives:</b>	n/a		
<b>Finance/Budget Implications:</b>	The 2015 Operating budget proposed reflects a 2% increase. Budget: \$17,128,383 expenses \$17,129,730 revenues		
<b>Operating Costs:</b>		<b>Capital Cost:</b>	
<b>Budget Available:</b>		<b>Source of Funds:</b>	
<b>Budget Cost:</b>		<b>Underbudgeted Cost:</b>	
<b>Communication Strategy:</b>	2015 Budgets available on the Town's website.		
<b>Recommendations:</b>	That Council approve the Town of Drumheller 2015 Operating Budget – Tax Supported as presented.		
<b>Report Writer:</b>	Barb Miller, CGA Director of Corporate Services	CAO:	

CORPORATE SERVICES

Telephone: (403) 823-1311

... Adjustments to operating budget (tax supported) Subsequent to council discussion & review

## Agenda Item # 8.1.1

Function		Page	Line	Change amt	Reason
0001	General Revenues	1	16	- 6,500.00	penalties
1201	General Government	3	45	- 500.00	to budget to actual CAMA membership cost
1202	Town Hall	5	79	- 6,840.00	to adjust for new janitorial contract costs
		5	89	- 5,956.00	to allocate 25% power to Fire Hall
		5	90	- 3,172.00	to allocate 25% gas to Fire Hall
2301	Fire	9	156	1,000.00	budget for Fire Hall Utility subscription (GPS)
		9	174	5,956.00	to allocate 25% power to Fire Hall
		9	175	3,173.00	to allocate 25% gas to Fire Hall
3102	Workshop/Yards	20	331	- 2,500.00	to adjust for new janitorial contract costs
5105	FCSS Seasonal	30	485	- 1,100.00	travel
5301	Seniors Foundation	33	517	- 25,500.00	to adjust budget to actual requisition amt
		33	518	25,500.00	to adjust budget to actual requisition amt
6101	Municipal Planning	36	559	- 3,119.00	to adjust budget to actual requisition amt
6201	Economic Development	37	574	- 8,500.00	Grant: account not used
		37	570	- 2,300.00	travel
6701	Public Housing	42	622	10,000.00	to budget for projected annual deficit
		42	625	- 12,994.00	principal pymnt (not an operating expense)
6905	R.C.M.P. Building	44	640	- 2,750.00	to adjust for new janitorial contract costs
7201	Recreation Admin	45	669	- 1,800.00	travel
7205	Seasonal Recreation	52	788	- 1,000.00	travel
7402	Library	55	826	- 7,889.00	to adjust budget to actual requisition amt
		55	826	- 2,200.00	to adjust for new audit contract costs
7404	BCF	57	875	- 236,075.00	principal pymnt (not an operating expense)
		57	872	75,000.00	transfer full amount of fund raising efforts (less expenses) to reserves
		57	872	- 25,000.00	Interest recovery
		56	847	- 1,000.00	travel
	GLOBAL			- 4,000.00	fuel
				- 14,490.00	insurance
				254,469.00	amortization
	Total Change			- 87.00	

Tax Supported (Previously presented) - 1,260.00

Total Change - 87.00

Tax Supported Total - 1,347.00

... Adjustments to operating budget (utilities) subsequent to previous discussion **Agenda Item # 8.1.1**

Function		Page	Line	Change amt	Reason
4105	Water Treatment			- 1,750.00	to adjust for new janitorial contract costs
	GLOBAL			- 1,500.00	fuel
				- 5,510.00	insurance
	Total Change			- 8,760.00	

Utility Supported (Previously presented)	494,807.00
Total Change	- 8,760.00
Utility Supported Total	<u>486,047.00</u>



Tax Supported		2015		2014 Budget	2014	2013	2012
		Draft Budget		Approved	Actuals	Actuals	Actuals
Comments							
1	0001 General Municipal Revenues						
2	1-111 Residential	(5,144,700)	(4,990,011)	(4,887,599)	(4,812,207)	(4,589,536)	
3	1-112 Commercial	(2,064,750)	(2,005,277)	(2,110,272)	(2,018,379)	(1,885,508)	
4	1-113 Industrial	(40,550)	(39,605)	(38,418)	(38,260)	(37,091)	
5	1-114 Linear	(464,100)	(452,522)	(453,653)	(437,220)	(410,781)	
6	1-115 Railway	(2,000)	(4,492)	(4,471)	(4,340)	(3,710)	
7	1-116 Farmland	(10,700)	(10,481)	(10,054)	(10,126)	(10,465)	
8	1-117 Grants: Property Tax Residential	(49,280)	(48,314)	(46,956)	(46,515)	(44,774)	
9	1-118 Grants: Property Tax Non-Residential	(392,985)	(385,288)	(388,703)	(349,451)	(307,209)	
10	1-171 Business Tax					(86,514)	
11	1-195 Oil Well Drilling		(2,000)				
12	1-511 Penalties	(134,000)	(125,000)	(138,803)	(130,241)	(126,850)	
13	1-521 License (specify)	(500,000)	(150,000)	(151,116)	(163,734)	(142,310)	
14	1-541 Franchise Tax: Electrical/Gas	(1,512,500)	(1,388,091)	(1,511,020)	(1,463,741)	(1,268,353)	
15	1-551 Interest on Investments	(125,000)	(25,000)	(119,167)	(156,383)	(222,462)	
16	1-961 Transfer from (specify department)	(170,000)	(170,000)	(170,000)	(170,000)	(170,000)	
17	1-962 Transfer from (specify department)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)	
18	1-991 Other Income	(1,000)		(3,373)	(273,452)	(103,197)	
19	2-761 Contributed to Capital Reserves				348,787	189,694	
20	Total 0001 General Municipal Revenues	(10,681,565)	(9,866,081)	(10,103,605)	(9,795,262)	(9,289,066)	
21	1101 Legislative						
22	1-551 Interest on Investments				(1,000)		
23	2-111 Salaries				(400)		
24	2-151 Payroll Benefits	25,380	18,073	24,013	21,351	21,364	
25	2-171 Council Wages	177,000	179,220	170,144	149,451	145,665	
26	2-214 Individual Memberships, Registrations	9,200	7,410	7,156	8,202	3,817	

Run Date: Feb 20, 2015



Tax Supported		2015		2014 Budget		2014		2013		2012	
		Draft Budget		Approved		Actuals		Actuals		Actuals	
27	2-217 Travel and Subsistence	15,900		16,725		12,828		9,670		14,225	
28	2-295 Project: (specify)	10,450		10,450		12,360		10,542		6,582	
29	2-515 Stationery, Office Supplies	300				45		269			
30	2-771 Grant: (specify) individuals, community	12,500		2,500		1,500		1,000		1,000	
31	<b>Total 1101 Legislative</b>	250,730		234,378		228,046		199,085		192,653	
32	<b>1201 General Administration</b>	(15,000)		(17,000)		(18,728)		(3,384)		(27,060)	
33	1-431 Sale of Service					(5,623)		(5,459)		(5,300)	
34	1-439 OTHER SERVICES			(76,200)		(87,092)		(93,079)		(71,914)	
35	1-843 Conditional Programs	(2,500)				(116,957)		(74,947)		(525)	
36	1-991 Other Income	463,580		341,731		345,623		365,951		313,546	
37	2-111 Salaries			91,740		110,487		91,649		101,209	
38	2-121 Wages - Own Staff			62,589		64,699		65,116		55,503	
39	2-151 Payroll Benefits	69,675		1,079		1,516		1,291		820	
40	2-152 Wellness Program	1,100		5,890		3,133		4,914		3,157	
41	2-214 Individual Memberships, Registrations	6,385		20,342		14,753		17,427		16,502	
42	2-215 Postage	16,000		15,245		29,317		38,385		26,376	
43	2-216 Telephone	29,300		8,925		5,051		21,679		5,652	
44	2-217 Travel and Subsistence	8,925		7,430		8,192		6,980		4,477	
45	2-218 Other Communication Services	3,395		42,080		40,168		38,935		38,230	
46	2-221 Advertising and Promotion	42,080		37,289		18,822		19,511		14,260	
47	2-222 Municipal Membership Fees	19,409		19,825		15,481		22,608		19,758	
48	2-223 Printing and Binding	19,825		27,443		27,511		39,985		40,242	
49	2-231 Accounting and Audit	25,000		109,940		108,443		107,107		102,284	
50	2-232 Assessors	108,490		5,500		1,631		3,000		4,018	
51	2-234 Education	6,000		27,300		166,154		11,728		21,944	
52	2-237 Legal and Collection	27,300									

2/20/2015




Tax Supported		Comments	2015 Draft Budget	2014 Budget Approved	2014 Actuals	2013 Actuals	2012 Actuals
53	2-238 Medical		4,200	4,371	4,032	5,558	5,640
54	2-239 Other Professional		16,600	10,600	34,931	42,831	16,185
55	2-252 Repairs: Equipment		2,000	1,760	1,774	1,515	1,892
56	2-262 Rental/Lease: Equipment/Furnishings		5,435	3,314	4,364	4,433	3,188
57	2-272 Insurance and Bond Premiums		141,200	145,703	155,646	157,183	153,831
58	2-291 Other General Services		14,125	14,635	14,489	35,928	15,497
59	2-515 Stationery, Office Supplies		24,500	24,500	24,197	26,474	23,828
60	2-519 Other General Supplies		2,000	2,000	1,263	1,746	211
61	2-761 Contributed to Capital Reserves			15,000	15,000	15,000	15,000
62	2-812 Penalties, Interest, Overdraft		8,300	6,000	10,232	7,526	6,374
63	2-813 POS - Over/Short				(99)		
64	2-911 Rebates		11,700	8,600	10,488	11,671	11,691
65	2-912 Discounts		21,000	19,000	21,186	20,170	16,721
66	2-926 Trade Accounts				(3,099)	112,134	38,030
67	2-930 Amortization Expense		150,000			149,565	116,699
68	2-961 Transfer to (specify department)		5,000	5,000	5,000	5,000	5,000
69	<b>Total 1201 General Administration</b>		<b>1,235,024</b>	<b>991,631</b>	<b>1,031,985</b>	<b>1,276,131</b>	<b>1,092,966</b>
70	<b>1202 Town Hall</b>						
71	1-942 Drawn from Capital Reserve					(1,319)	
72	2-111 Salaries		21,830		10,249		
73	2-121 Wages - Own Staff			6,661	11,782	6,467	2,853
74	2-151 Payroll Benefits		4,565	756	4,298	805	541
75	2-152 Wellness Program				68		
76	2-216 Telephone		2,175	4,371	1,985		2
77	2-241 Janitorial Services		35,700	40,195	36,286	31,935	30,000
78	2-251 Repairs: Buildings		9,700	5,800	20,229	3,956	63,934



Tax Supported		2015		2014 Budget		2014		2013		2012	
		Draft Budget		Approved		Actuals		Actuals		Actuals	
79	2-252 Repairs: Equipment	2,000		2,000		4,249		1,743		521	
80	2-253 Repairs: Other	9,650		3,750		619		2,001		104	
81	2-255 Repairs: Capital Reinvestment Program							1,319			
82	2-291 Other General Services	12,443		11,883		8,737		4,136		3,578	
83	2-511 Clothing and Shoes	750		780		123		111			
84	2-519 Other General Supplies	800		300		969		116		681	
85	2-521 Fuel Oil Grease	1,500		2,000		1,381		1,779		1,783	
86	2-531 Chemicals and Salts	580		580		462		327			
87	2-541 Utilities: Electricity	17,866		14,874		24,181		15,182		19,930	
88	2-542 Utilities: Gas	9,515		7,958		12,975		14,591		12,060	
89	2-543 Utilities: Water and Sewer	1,600		1,600		1,354		873		1,509	
90	<b>Total 1202 Town Hall</b>	<b>130,674</b>		<b>103,508</b>		<b>139,947</b>		<b>84,022</b>		<b>137,496</b>	
91	<b>1203 Computer Services</b>										
92	1-451 Custom Work	(4,221)		(6,000)		(3,916)					
93	1-942 Drawn from Capital Reserve			(60,000)		(35,400)		(28,769)		(4,386)	
94	1-961 Transfer from (specify department)	(1,200)		(1,200)		(1,200)		(1,200)		(1,200)	
95	1-963 Transfer from (specify department)	(8,000)		(14,000)		(14,000)		(14,000)		(8,000)	
96	1-964 Transfer from (specify department)	(8,000)		(14,000)		(14,000)		(14,000)		(8,000)	
97	2-216 Telephone	2,000		5,573		1,107		5,129		381	
98	2-217 Travel and Subsistence									25	
99	2-226 Internet	22,042		31,501		20,665		13,475		15,395	
100	2-227 Software and Upgrades	85,200		85,700		77,876		68,233		47,117	
101	2-234 Education	10,000		10,000		4,857		2,300			
102	2-252 Repairs: Equipment	18,500		36,010		7,513		6,697		11,991	
103	2-255 Repairs: Capital Reinvestment Program			60,000		35,408		28,769		4,386	
104	2-262 Rental/Lease: Equipment/Furnishings							6,038			

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Tax Supported		Run Date: Feb 20, 2015				
						
	Comments	2015 Draft Budget	2014 Budget Approved	2014 Actuals	2013 Actuals	2012 Actuals
105	2-275 Software Support/Upgrades	112,059	92,327	93,505	73,991	102,790
106	2-291 Other General Services				1,540	
107	2-514 Program Materials		2,500	37	1,084	
108	2-515 Stationery, Office Supplies	3,000	2,000	1,145	2,865	1,960
109	2-519 Other General Supplies	500	2,200		31	75
110	2-524 Consumable, Small Tools					53
111	<b>Total 1203 Computer Services</b>	231,880	232,611	173,597	152,183	162,587
112	<b>2101 Police Services</b>					
113	1-432 Sale of Information	(12,000)	(12,000)	(11,030)	(10,137)	(10,975)
114	1-451 Custom Work	(10,000)	(15,000)	(7,530)		
115	1-521 License (specify)	(5,000)	(15,000)		(12,444)	(2,856)
116	1-531 Fines: Own	(120,000)	(140,731)	(102,855)	(106,842)	(186,720)
117	1-843 Conditional Programs	(402,340)	(396,340)	(339,232)	(364,038)	(388,456)
118	1-961 Transfer from (specify department)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
119	1-962 Transfer from (specify department)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
120	1-963 Transfer from (specify department)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
121	1-964 Transfer from (specify department)	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
122	1-965 Transfer from (specify department)	(800)	(800)	(800)	(800)	(800)
123	1-966 Transfer from (specify department)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
124	2-111 Salaries	312,600	40,403	13,949	24,608	17,082
125	2-121 Wages - Own Staff		253,384	246,604	256,705	186,508
126	2-151 Payroll Benefits	55,675	40,667	50,316	41,927	34,784
127	2-152 Wellness Program	525	525	813	532	538
128	2-214 Individual Memberships, Registrations	1,000	400	1,680	100	500
129	2-216 Telephone	2,134	2,634	1,292	2,365	3,642
130	2-217 Travel and Subsistence	5,500	7,950		1,031	3,516



Tax Supported		2015		2014 Budget		2014		2013		2012	
		Draft Budget		Approved		Actuals		Actuals		Actuals	
131	2-234 Education	2,500		3,300		78		1,447		920	
132	2-239 Other Professional	4,000		8,500		4,000		7,875		9,576	
133	2-252 Repairs: Equipment	4,500		4,500		4,410		1,869		3,670	
134	2-275 Software Support/Upgrades	1,750		1,734		1,649		1,486		1,445	
135	2-291 Other General Services					153		1,241		545	
136	2-333 Police Services	1,232,858		1,174,209		1,174,209		1,085,383		1,136,025	
137	2-511 Clothing and Shoes	1,500		2,500		1,521		352		1,628	
138	2-515 Stationery, Office Supplies	1,000		1,000		173		1,416		945	
139	2-519 Other General Supplies	2,500		3,620		723		1,347		2,041	
140	2-521 Fuel Oil Grease	12,000		13,093		11,067		11,163		6,046	
141	2-771 Grant: (specify) individuals, community	500		1,500		184		266		386	
142	2-926 Trade Accounts					7,530					
143	2-930 Amortization Expense	37,950						37,929		37,929	
144	2-993 Loss on Disposal of Asset							(1,429)			
145	<b>Total 2101 Police Services</b>	<b>1,095,152</b>		<b>946,848</b>		<b>1,025,704</b>		<b>950,152</b>		<b>824,719</b>	
146	<b>2301 Fire Protection</b>										
147	1-351 (specify) [fire, road, utility, etc]	(17,000)		(17,000)		(10,183)		(18,901)		(10,330)	
148	1-431 Sale of Service	(19,000)		(15,000)		(30,210)		(19,198)		(31,753)	
149	1-461 Fire	(500)		(500)		(200)					
150	1-942 Drawn from Capital Reserve	(8,500)		(4,500)		(3,330)		(155)		(100,411)	
151	1-993 Gain (Loss) on Disposal of Asset									(984)	
152	2-111 Salaries	169,220		54,184		66,586		45,796		40,467	
153	2-121 Wages - Own Staff			83,399		91,106		88,823		100,991	
154	2-151 Payroll Benefits	5,230		4,484		6,365		4,840		4,991	
155	2-212 Communication System	18,200		20,200		15,119		11,168		10,144	
156	2-215 Postage									34	

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Tax Supported		Run Date: Feb 20, 2015						
		Comments		2015	2014 Budget	2014	2013	2012
				Draft Budget	Approved	Actuals	Actuals	Actuals
157	2-216 Telephone			8,000	13,185	7,473	11,867	14,935
158	2-217 Travel and Subsistence			2,500	2,500	2,230	424	
159	2-222 Municipal Membership Fees			2,220	1,965	1,722	1,000	250
160	2-234 Education			3,500	3,500	1,340	873	
161	2-241 Janitorial Services			6,000	7,500	3,704	4,250	3,600
162	2-249 Contracted Service (Specify)			15,000	15,000	15,676	15,115	14,529
163	2-251 Repairs: Buildings			4,500	7,400	661	1,045	2,512
164	2-252 Repairs: Equipment			21,150	21,150	26,750	23,906	34,390
165	2-253 Repairs: Other			2,000	600	2,591	3,926	606
166	2-255 Repairs: Capital Reinvestment Program			8,500	4,500	3,330	155	100,411
167	2-272 Insurance and Bond Premiums			700	765	765	793	784
168	2-291 Other General Services			8,900	10,500	3,915	5,060	7,260
169	2-511 Clothing and Shoes			12,000	14,500	16,563	8,601	6,942
170	2-519 Other General Supplies			5,750	6,750	3,884	4,090	3,167
171	2-521 Fuel Oil Grease			9,500	9,304	9,227	7,475	9,264
172	2-524 Consumable, Small Tools			250	250		133	28
173	2-541 Utilities: Electricity			13,448	28,230	12,805	37,769	35,038
174	2-542 Utilities: Gas			6,667	3,667	9,699	6,232	6,180
175	2-543 Utilities: Water and Sewer			500	420	422	402	401
176	2-926 Trade Accounts					5,170	(630)	630
177	2-930 Amortization Expense			81,300			81,311	78,250
178	2-993 Loss on Disposal of Asset							(4,500)
179	Total 2301 Fire Protection			360,035	276,953	263,180	326,170	327,826
180	2401 Disaster Services - Risk Management							
181	1-843 Conditional Programs					(431,319)	(691,574)	
182	2-111 Salaries			18,145	29,343	28,504	25,377	22,187

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Tax Supported		2015		2014 Budget		2014		2013		2012	
		Draft Budget		Approved		Actuals		Actuals		Actuals	
183	2-151 Payroll Benefits	2,600		13,651		3,503		14,479		3,264	
184	2-216 Telephone					50					
185	2-217 Travel and Subsistence	2,300		2,300		861		1,793		350	
186	2-222 Municipal Membership Fees			380							
187	2-234 Education	2,090		2,090		1,523		2,780		525	
188	2-239 Other Professional	1,000		1,000				2,374			
189	2-252 Repairs: Equipment					625					
190	2-291 Other General Services	2,760		4,260		1,224		32		1,183	
191	2-295 Project: (specify)					392,483		692,089			
192	2-519 Other General Supplies	1,450		1,450		431,319				1,715	
193	<b>Total 2401 Disaster Services - Risk Management</b>	<b>30,345</b>		<b>54,474</b>		<b>428,773</b>		<b>47,350</b>		<b>29,224</b>	
194	<b>2501 Ambulance</b>										
195	2-771 Grant: (specify) individuals, community			5,000		5,000		5,000		5,000	
196	<b>Total 2501 Ambulance</b>			<b>5,000</b>		<b>5,000</b>		<b>5,000</b>		<b>5,000</b>	
197	<b>2601 Safety Codes - Drumheller</b>										
198	1-431 Sale of Service	(1,300)		(650)		(1,515)		(1,355)		(1,434)	
199	1-521 License (specify)	(5,000)		(7,900)		(5,878)		(5,583)		(10,094)	
200	1-522 Permits (specify)	(22,500)		(25,000)		(28,464)		(21,654)		(27,287)	
201	1-524 Permits (specify)			(750)		(140)		(325)		(255)	
202	1-525 Permits (specify)	(89,000)		(70,000)		(204,649)		(43,174)		(80,851)	
203	1-526 Permits (specify)	(5,000)		(6,500)		(5,133)		(4,920)		(7,558)	
204	1-991 Other Income	(300)		(300)		(316)		(562)		(367)	
205	2-111 Salaries	22,500									
206	2-121 Wages - Own Staff			20,308		22,074		20,790		19,912	
207	2-151 Payroll Benefits	5,825		3,544		5,345		6,015		5,908	
208	2-152 Wellness Program	150		163		194		163		75	



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Tax Supported		2015		2014 Budget	2014	2013	2012
		Draft Budget	Approved	Actuals	Actuals	Actuals	Actuals
235	2-214 Individual Memberships, Registrations	300	300				
236	2-215 Postage	386	386	386	395		360
237	2-216 Telephone	2,500	2,184	3,116	3,067		2,474
238	2-217 Travel and Subsistence	1,654	1,654	692			
239	2-222 Municipal Membership Fees				50		
240	2-234 Education	266	616				
241	2-291 Other General Services	530	530	203	52		
242	2-515 Stationery, Office Supplies	530	530	36			
243	2-519 Other General Supplies	300	318				
244	2-961 Transfer to (specify department)	1,200	1,200	1,200	1,200		1,200
245	<b>Total 2602 Safety Codes - Palliser</b>	(643)	(10,133)	2,623	139		(5,576)
246	<b>2603 Development Permits</b>						
247	1-523 Permits (specify)	(20,000)	(18,500)	(20,711)	(20,095)		(20,695)
248	1-524 Permits (specify)	(2,000)	(750)	(3,620)	(1,940)		(2,420)
249	2-111 Salaries	59,650	9,662	15,175	13,970		9,797
250	2-121 Wages - Own Staff		44,185	47,317	45,307		49,176
251	2-151 Payroll Benefits	14,220	14,819	13,233	11,854		11,711
252	2-152 Wellness Program	200	438	446	438		125
253	2-214 Individual Memberships, Registrations	500		381			925
254	2-217 Travel and Subsistence	1,000	530	1,438	1,288		1,026
255	2-218 Other Communication Services	4,035					
256	2-221 Advertising and Promotion						299
257	2-222 Municipal Membership Fees	300	300	200	300		300
258	2-234 Education	2,400	2,386		883		1,857
259	2-252 Repairs: Equipment		1,500	361	10		82
260	2-291 Other General Services			99	250		21



Tax Supported		2015		2014 Budget		2014		2013		2012	
		Draft Budget		Approved		Actuals		Actuals		Actuals	
261	2-515 Stationery, Office Supplies	250		266		135		50			
262	2-519 Other General Supplies							225			
263	2-521 Fuel Oil Grease			1,200		983		441		1,176	
264	<b>Total 2603 Development Permits</b>	60,555		56,036		55,437		52,981		53,380	
265	<b>2610 Animal Control</b>										
266	1-521 License (specify)	(13,000)		(16,000)		(11,515)		(12,345)		(25,329)	
267	2-215 Postage	400		442		442					
268	2-239 Other Professional	6,000		9,000		1,045		1,545		2,331	
269	2-291 Other General Services	6,860		8,360		2,441		5,740		12,968	
270	2-519 Other General Supplies	1,000		1,000		811		815		1,066	
271	2-531 Chemicals and Salts			150							
272	2-961 Transfer to (specify department)	17,000		17,000		17,000		17,000		17,000	
273	<b>Total 2610 Animal Control</b>	18,260		19,952		10,224		12,755		8,036	
274	<b>2611 Weed Control</b>										
275	1-451 Custom Work	(6,000)		(6,000)		(6,293)		(9,620)		(5,505)	
276	2-111 Salaries	2,000									
277	2-121 Wages - Own Staff			2,751		1,670		2,539		1,680	
278	2-151 Payroll Benefits	350		398		283		409		272	
279	2-234 Education	500		500		392					
280	2-252 Repairs: Equipment	2,500		4,925		790		271		1,334	
281	2-291 Other General Services	35,000		35,000		29,286		52,005		35,974	
282	2-511 Clothing and Shoes	1,000		1,400		899				23	
283	2-519 Other General Supplies					118					
284	2-521 Fuel Oil Grease	1,500		2,378		296		1,547		1,612	
285	2-531 Chemicals and Salts	1,000		1,250				725			
286	2-961 Transfer to (specify department)	6,000		6,000		6,000		6,000		6,000	

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Tax Supported		2015		2014 Budget		2014		2013		2012	
		Draft Budget		Approved		Actuals		Actuals		Actuals	
287	<b>Total 2611 Weed Control</b>	43,850		48,602		33,441		53,876		41,390	
288	<b>2612 Mosquito Control</b>	22,100									
289	2-111 Salaries					17,861		10,685		10,338	
290	2-121 Wages - Own Staff			11,922		2,870		2,222		2,002	
291	2-151 Payroll Benefits	3,565		2,166		500					
292	2-234 Education	2,000		500		30,665		20,891		34,885	
293	2-242 Contract: (specify)	45,000		1,000		1,850		3		64	
294	2-252 Repairs: Equipment	1,500		3,050		1,953		185		2,079	
295	2-291 Other General Services	2,000		750		180		476		119	
296	2-511 Clothing and Shoes	500		550		279		33		103	
297	2-519 Other General Supplies	500		64,000		2,520		934		1,574	
298	2-531 Chemicals and Salts	72,000		136,938		58,415		35,429		51,164	
299	<b>Total 2612 Mosquito Control</b>	149,215									
300	<b>3101 Engineering Administration</b>	(8,500)		(3,183)							
301	1-331 Sale to Provincial Government									225	
302	1-352 (specify) [fire, road, utility, etc]			(15,000)		(12,686)		(3,097)			
303	1-942 Drawn from Capital Reserve					(1,400)					
304	1-991 Other Income										
305	2-111 Salaries	278,130		203,448		215,136		207,092		192,228	
306	2-121 Wages - Own Staff			52,116		54,758		29,122		61,452	
307	2-151 Payroll Benefits	52,625		40,103		47,479		42,364		44,729	
308	2-152 Wellness Program	600		937		435		1,213		801	
309	2-212 Communication System	12,500		15,472		9,335		11,787		10,228	
310	2-214 Individual Memberships, Registrations	1,266		1,976		931					
311	2-216 Telephone	8,000		16,076		6,862		10,234		13,493	
312	2-217 Travel and Subsistence	1,000		1,693		1,130		313		37	



Tax Supported		Run Date: Feb 20, 2015					
		Comments	2015	2014 Budget	2014	2013	2012
			Draft Budget	Approved	Actuals	Actuals	Actuals
313	2-222 Municipal Membership Fees		1,100	1,366	1,066	1,274	514
314	2-234 Education		983	983		294	
315	2-239 Other Professional		11,200	11,218	15,185		9,322
316	2-252 Repairs: Equipment				239	813	
317	2-255 Repairs: Capital Reinvestment Program			15,000	12,686		3,097
318	2-291 Other General Services		2,500	3,933	642	138	301
319	2-515 Stationery, Office Supplies		250		195		5
320	2-519 Other General Supplies		150	94		28	151
321	2-930 Amortization Expense		120,300			120,257	107,771
322	Total 3101 Engineering Administration		482,104	346,232	351,993	424,929	441,257
323	3102 Workshop and Yards						
324	1-451 Custom Work		(27,000)	(27,000)	(793)	(31,490)	(74,783)
325	1-942 Drawn from Capital Reserve		(30,500)	(4,000)	(4,000)		
326	2-111 Salaries		76,830				
327	2-121 Wages - Own Staff			69,056	81,054	80,921	61,746
328	2-151 Payroll Benefits		18,000	14,366	16,632	15,516	13,764
329	2-152 Wellness Program		500	150	500	570	208
330	2-234 Education		3,000	1,300	1,522	1,258	
331	2-241 Janitorial Services		6,800	9,300	7,626	5,111	5,758
332	2-251 Repairs: Buildings		9,000	10,873	5,210	2,837	4,860
333	2-252 Repairs: Equipment		15,000	18,100	11,263	8,003	5,660
334	2-253 Repairs: Other		3,305	3,305	3,507	1,116	2,373
335	2-254 Repairs: Structures		2,100	2,108	822	11	13
336	2-255 Repairs: Capital Reinvestment Program		30,500	4,000	4,000		
337	2-291 Other General Services		17,974	16,618	9,848	14,386	39,198
338	2-511 Clothing and Shoes		9,800	7,640	5,469	7,168	4,226

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Tax Supported		2015		2014 Budget Approved	2014 Actuals	2013 Actuals	2012 Actuals
		Draft Budget					
339	2-519 Other General Supplies	4,500		4,000	3,833	4,604	2,893
340	2-521 Fuel Oil Grease	26,000		26,000	24,075	24,739	20,195
341	2-524 Consumable, Small Tools	6,000		3,850	10,213	5,673	3,062
342	2-541 Utilities: Electricity	22,028		18,525	18,107	23,829	16,093
343	2-542 Utilities: Gas	14,879		14,646	15,317	23,435	24,608
344	2-543 Utilities: Water and Sewer	4,700		4,680	3,824	4,170	4,408
345	2-961 Transfer to (specify department)	4,000		4,000	4,000	4,000	4,000
346	<b>Total 3102 Workshop and Yards</b>	217,416		201,517	222,029	195,857	138,282
347	<b>3202 Roads and Streets</b>						
348	1-451 Custom Work	(10,000)		(5,000)	(21,176)	(6,027)	(41,253)
349	1-942 Drawn from Capital Reserve	(224,000)		(224,000)	(225,463)	(22,622)	(185,467)
350	1-991 Other Income				(2,557)		
351	2-111 Salaries	245,740					
352	2-121 Wages - Own Staff			244,883	248,122	288,736	224,815
353	2-134 Wages Detailed						1,269
354	2-151 Payroll Benefits	56,270		46,674	51,885	54,309	44,499
355	2-152 Wellness Program				500		451
356	2-242 Contract: (specify)	60,000		60,000	32,619	26,350	18,329
357	2-252 Repairs: Equipment	74,700		73,400	73,045	54,668	56,941
358	2-254 Repairs: Structures	100,500		76,500	66,105	48,590	62,239
359	2-255 Repairs: Capital Reinvestment Program	224,000		224,000	203,463	189,838	185,467
360	2-291 Other General Services	15,000		15,200	6,037	2,123	3,674
361	2-511 Clothing and Shoes	2,500		2,000	2,300	2,468	3,406
362	2-519 Other General Supplies	9,900		9,900	12,942	1,439	1,365
363	2-521 Fuel Oil Grease	58,000		67,500	53,315	59,024	44,439
364	2-531 Chemicals and Salts	12,500		12,500	5,767	9,050	6,120

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Tax Supported		Run Date: Feb 20, 2015					
		<div><div>DRUMHELLER<div></div></div></div>					
		Comments	2015 Draft Budget	2014 Budget Approved	2014 Actuals	2013 Actuals	2012 Actuals
365	2-535 Sand and Gravel		52,000	52,000	56,339	67,118	39,430
366	2-926 Trade Accounts				3,425		(15,135)
367	2-930 Amortization Expense		417,428			936,685	898,326
368	2-993 Loss on Disposal of Asset					1,258	1,586
369	<b>Total 3202 Roads and Streets</b>		1,094,538	655,557	566,668	1,713,007	1,350,501
370	<b>3203 Street Lighting</b>						
371	1-942 Drawn from Capital Reserve			(53,000)	(6,719)	(4,765)	(5,975)
372	2-111 Salaries		3,500				
373	2-121 Wages - Own Staff			4,938	7,964	6,333	4,916
374	2-151 Payroll Benefits		720	706	1,249	999	800
375	2-254 Repairs: Structures		7,350	7,350	3,486	3,934	137
376	2-255 Repairs: Capital Reinvestment Program			53,000	6,719	4,765	5,975
377	2-291 Other General Services		3,800	3,800	835	120	1,535
378	2-519 Other General Supplies		500	500	71		78
379	2-541 Utilities: Electricity		337,608	275,000	326,510	338,723	316,388
380	<b>Total 3203 Street Lighting</b>		353,478	292,294	340,115	350,109	323,854
381	<b>3204 Traffic Services</b>						
382	2-111 Salaries		14,525	7,122	6,832	7,141	6,113
383	2-121 Wages - Own Staff			10,870	8,793	10,029	21,363
384	2-151 Payroll Benefits		3,210	3,034	3,124	3,258	4,924
385	2-152 Wellness Program		50	43	46	43	
386	2-252 Repairs: Equipment		1,900	1,900	525	33	86
387	2-254 Repairs: Structures		10,500	10,500	2,378	3,401	8,690
388	2-291 Other General Services		29,000	29,000	16,283	16,867	15,513
389	2-519 Other General Supplies		1,500	1,900	413	601	650
390	2-521 Fuel Oil Grease			6,974			





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Tax Supported		2015		2014 Budget	2014	2013	2012
		Draft Budget		Approved	Actuals	Actuals	Actuals
417	2-542 Utilities: Gas	1,500		664	1,531	1,071	1,162
418	2-543 Utilities: Water and Sewer	250		320	167	166	205
419	2-926 Trade Accounts				4,925	3,545	
420	2-930 Amortization Expense	62,400				62,387	61,712
421	<b>Total 3301 Airport</b>	111,132		49,173	48,126	105,437	94,520
422	<b>4301 Garbage Collection</b>						
423	1-441 Sale of Utility	(87,700)		(86,000)	(89,312)	(88,809)	(88,330)
424	2-111 Salaries	34,270					
425	2-121 Wages - Own Staff			35,192	28,007	31,849	23,002
426	2-151 Payroll Benefits	5,425		4,454	4,240	4,621	3,823
427	2-222 Municipal Membership Fees	167,325		167,300	166,100	162,427	157,724
428	2-237 Legal and Collection				117	102	
429	2-239 Other Professional	182,958		179,583	181,060	170,652	166,403
430	<b>Total 4301 Garbage Collection</b>	302,278		300,529	290,212	280,842	262,622
431	<b>5101 FCSS Administration</b>						
432	1-843 Conditional Programs	(195,042)		(195,042)	(195,042)	(195,042)	(195,042)
433	1-991 Other Income						(1,037)
434	2-111 Salaries	70,770		55,652	52,424	58,539	72,693
435	2-121 Wages - Own Staff			14,498	15,469	14,838	14,579
436	2-151 Payroll Benefits	16,225		14,338	15,032	16,413	17,266
437	2-152 Wellness Program	250		200	307	292	578
438	2-214 Individual Memberships, Registrations	850		848	1,542		
439	2-216 Telephone	2,000		3,395	1,230	1,017	2,469
440	2-217 Travel and Subsistence	3,200		3,183	3,398	1,422	2,114
441	2-222 Municipal Membership Fees	743		743	80	698	783
442	2-231 Accounting and Audit	2,000		1,910	2,000	1,554	1,485



		 <b>DRUMHELLER</b> 		Run Date: Feb 20, 2015			
Tax Supported		Comments	2015	2014 Budget	2014	2013	2012
			Draft Budget	Approved	Actuals	Actuals	Actuals
443	2-291 Other General Services		4,800	5,305	557	3,857	250
444	2-515 Stationery, Office Supplies		2,500	650	2,887	518	516
445	2-519 Other General Supplies		1,500	1,500	755	1,786	1,240
446	<b>Total 5101 FCSS Administration</b>		(90,204)	(92,820)	(99,361)	(94,108)	(82,106)
447	<b>5102 Handiman Services</b>						
448	1-431 Sale of Service			(9,289)		(2,946)	(5,693)
449	2-111 Salaries		22,530			1,153	1,887
450	2-121 Wages - Own Staff			20,911	22,061	21,371	18,689
451	2-151 Payroll Benefits		5,430	4,290	5,239	4,970	1,982
452	2-152 Wellness Program				91		
453	2-239 Other Professional		2,000	10,000	1,907	4,586	7,275
454	2-515 Stationery, Office Supplies						75
455	2-519 Other General Supplies		50	50		22	127
456	2-926 Trade Accounts					(180)	255
457	<b>Total 5102 Handiman Services</b>		30,010	25,962	29,298	28,976	24,597
458	<b>5103 Seniors Services</b>						
459	1-422 Programs (Taxable)				(120)	(465)	(646)
460	2-111 Salaries		37,860	4,659	2,605	4,976	7,577
461	2-121 Wages - Own Staff			34,732	34,691	35,046	24,803
462	2-151 Payroll Benefits		8,505	6,112	7,855	7,195	4,761
463	2-152 Wellness Program		120		107	13	100
464	2-214 Individual Memberships, Registrations		500	500	275	265	200
465	2-216 Telephone		30		29		
466	2-217 Travel and Subsistence		2,250	2,500	657	1,851	777
467	2-221 Advertising and Promotion		1,000	1,000	1,064	1,117	262
468	2-234 Education		501	531	249		249



Tax Supported		2015		2014 Budget	2014	2013	2012
		Draft Budget		Approved	Actuals	Actuals	Actuals
469	2-291 Other General Services	4,250		4,244	3,428	4,866	2,426
470	2-295 Project: (specify)	3,000		3,077	2,944	1,730	2,232
471	2-515 Stationery, Office Supplies	400		318	324	396	375
472	2-519 Other General Supplies	400		400	776	232	75
473	<b>Total 5103 Seniors Services</b>	58,816		58,073	54,884	57,222	43,191
474	<b>5105 Seasonal FCSS Programs</b>						
475	1-433 Advertising	(6,500)			(6,879)	(6,778)	(7,069)
476	1-595 Grants: Individuals/Service Organization	(600)		(600)	(850)	(3,750)	(1,668)
477	1-853 Conditional Programs			(25,000)			
478	2-111 Salaries	3,890		3,106	1,737	3,318	5,051
479	2-121 Wages - Own Staff			1,634	1,743	1,672	1,643
480	2-151 Payroll Benefits	964		1,025	834	1,223	1,493
481	2-152 Wellness Program				12	10	70
482	2-214 Individual Memberships, Registrations	550		550	110		100
483	2-217 Travel and Subsistence	500		1,591	141	146	
484	2-221 Advertising and Promotion	530		530	66	62	
485	2-222 Municipal Membership Fees	100		100	100	80	
486	2-223 Printing and Binding	10,100		8,267	9,557	10,518	6,376
487	2-234 Education	1,000		1,061	600	277	
488	2-291 Other General Services			25,000			
489	2-295 Project: (specify)	9,800		9,484	8,827	7,535	6,123
490	2-514 Program Materials	1,000		1,000		714	1,697
491	2-519 Other General Supplies	1,000		500	1,411	721	592
492	<b>Total 5105 Seasonal FCSS Programs</b>	22,334		28,248	17,409	15,748	14,408
493	<b>5106 After School Care</b>						
494	1-431 Sale of Service	(16,000)		(13,446)	(27,573)	(19,066)	(10,735)



Tax Supported		2015		2014 Budget		2014		2013		2012	
		Draft Budget		Approved		Actuals		Actuals		Actuals	
495	2-111 Salaries	46,030		7,765		4,342		8,294		12,628	
496	2-121 Wages - Own Staff			36,648		41,439		37,678		33,518	
497	2-151 Payroll Benefits	5,840		5,122		5,857		5,980		5,967	
498	2-152 Wellness Program	100				134		21		165	
499	2-216 Telephone	700		524		693		401		447	
500	2-291 Other General Services	700		800		818		423		255	
501	2-514 Program Materials	800		500		810		1,078		521	
502	2-519 Other General Supplies	2,140		2,140		2,037		1,845		2,120	
503	2-926 Trade Accounts									1,012	
504	<b>Total 5106 After School Care</b>	40,310		40,053		28,557		36,654		45,898	
505	<b>5121 Indirect Programs</b>			(3,200)						648	
506	1-595 Grants: Individuals/Service Organization			(2,000)				(1,881)		(1,246)	
507	1-991 Other Income	(2,000)						7,648		7,252	
508	2-223 Printing and Binding	7,000		6,684		7,985		24,000		24,000	
509	2-771 Grant: (specify) individuals, community	24,000		24,000		1,300				1,041	
510	2-775 Grant: (specify) individuals, community			3,200						1,134	
511	2-776 Grant: (specify) individuals, community	2,000		2,000				1,809		1,000	
512	2-779 Grant: (specify) individuals, community										
513	<b>Total 5121 Indirect Programs</b>	31,000		30,684		33,285		31,576		33,829	
514	<b>5301 Seniors Foundation</b>			(382,272)		(412,112)		(362,447)		(303,807)	
515	1-111 Residential	(450,500)									
516	2-781 Requisition: (specify)	450,500		415,942		412,145		362,273		303,715	
517	<b>Total 5301 Seniors Foundation</b>			33,670		33		(174)		(92)	
518	<b>5302 Non-FCSS Programs</b>										
519	1-421 Programs (Taxable)					(1,623)					
520	1-595 Grants: Individuals/Service Organization					(273)		(12,701)		11,701	



Tax Supported

Run Date: Feb 20, 2015

		Comments	2015 Draft Budget	2014 Budget Approved	2014 Actuals	2013 Actuals	2012 Actuals
521	1-841 Wage Subsidies		(88,950)	(88,948)	(87,942)	(87,066)	(86,257)
522	1-849 Grant Surplus				(3,435)		
523	2-111 Salaries		44,725				
524	2-121 Wages - Own Staff			34,806	49,431	32,473	19,466
525	2-151 Payroll Benefits		5,735	4,275	7,059	4,477	1,712
526	2-152 Wellness Program				440		
527	2-216 Telephone		1,186	1,186	731	406	661
528	2-217 Travel and Subsistence		3,100	3,100	2,540	3,347	944
529	2-234 Education		1,500		3,206	1,461	673
530	2-261 Rental/Lease: Buildings				55		
531	2-291 Other General Services		52,263	52,263	49,203	55,889	50,556
532	2-295 Project: (specify)				10,305		
533	2-512 Goods for Re-Sale				100		
534	2-514 Program Materials				868		
535	2-519 Other General Supplies		2,500	1,030	2,727	2,506	836
536	<b>Total 5302 Non-FCSS Programs</b>		<b>22,059</b>	<b>7,712</b>	<b>33,392</b>	<b>792</b>	<b>292</b>
537	<b>5601 Cemetery</b>						
538	1-443 Sale of Land		(33,000)	(31,827)	(55,702)	(36,450)	(27,163)
539	1-942 Drawn from Capital Reserve			(25,000)	(25,000)		(22,040)
540	1-991 Other Income						(1,000)
541	2-111 Salaries		25,125				
542	2-121 Wages - Own Staff			23,276	38,952	22,233	27,291
543	2-151 Payroll Benefits		5,325	3,115	4,723	3,343	3,193
544	2-239 Other Professional		400	400			
545	2-252 Repairs: Equipment		3,000	3,700	25	844	1,558
546	2-254 Repairs: Structures		2,150	2,150	2,233		2,308

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Tax Supported		2015		2014 Budget		2014		2013		2012	
		Draft Budget		Approved		Actuals		Actuals		Actuals	
547	2-255 Repairs: Capital Reinvestment Program			25,000		25,000		25,246		22,040	
548	2-291 Other General Services	13,450		8,602		9,928		10,691		7,599	
549	2-519 Other General Supplies	8,500		4,100		29				1,441	
550	2-521 Fuel Oil Grease	2,500		540		2,196		1,469		1,134	
551	2-761 Contributed to Capital Reserves			7,000		7,000		7,000		7,000	
552	2-930 Amortization Expense	1,500						1,508		2,131	
553	<b>Total 5601 Cemetery</b>	28,950		21,056		9,384		35,884		25,492	
554	<b>6101 Municipal Planning</b>										
555	1-446 Developers Agreements									(500)	
556	1-841 Wage Subsidies									(25,000)	
557	2-771 Grant: (specify) individuals, community	105,300		104,106		99,149		86,263		107,683	
558	<b>Total 6101 Municipal Planning</b>	105,300		104,106		99,149		86,263		82,183	
559	<b>6201 Economic Development</b>										
560	1-431 Sale of Service					(1,048)				(1,500)	
561	1-841 Wage Subsidies									(5,000)	
562	2-111 Salaries	32,670		5,403		5,685		4,459		7,463	
563	2-121 Wages - Own Staff			37,783		27,838		38,550		34,205	
564	2-151 Payroll Benefits	5,755		7,494		5,489		8,402		3,952	
565	2-152 Wellness Program	325		325		40		338		50	
566	2-214 Individual Memberships, Registrations	1,500		1,300		1,772		517		895	
567	2-216 Telephone	950		929		530				843	
568	2-217 Travel and Subsistence	3,000		5,300		869		3,595		3,768	
569	2-222 Municipal Membership Fees	2,750		2,750		585		680		1,334	
570	2-234 Education	1,500		1,500				175		828	
571	2-295 Project: (specify)	36,400		31,400		42,898		3,029		11,345	
572	2-771 Grant: (specify) individuals, community			8,500							



Tax Supported		Comments		2015	2014 Budget	2014	2013	2012
				Draft Budget	Approved	Actuals	Actuals	Actuals
573	2-911 Rebates			3,500	3,500	1,000	2,858	2,000
574	<b>Total 6201 Economic Development</b>			88,350	106,184	85,658	62,603	60,183
575	<b>6202 Valley Bus Society</b>							
576	1-451 Custom Work			(10,000)	(25,000)	(2,690)	(9,299)	(12,352)
577	2-111 Salaries			2,500				
578	2-121 Wages - Own Staff				4,982	1,282	4,595	4,962
579	2-151 Payroll Benefits			375	827	294	869	828
580	2-252 Repairs: Equipment			6,000	6,750	833	2,105	7,626
581	2-771 Grant: (specify) individuals, community			72,980	71,548	71,548	67,330	64,896
582	<b>Total 6202 Valley Bus Society</b>			71,855	59,107	71,267	65,600	65,960
583	<b>6204 Tourism</b>							
584	2-111 Salaries			16,580				
585	2-121 Wages - Own Staff				23,827	17,090	24,307	21,434
586	2-151 Payroll Benefits			2,660	4,098	2,413	4,575	1,662
587	2-152 Wellness Program			200	200		200	
588	2-212 Communication System			1,056	1,056	920	1,041	973
589	2-214 Individual Memberships, Registrations			1,100	1,100	643	917	198
590	2-215 Postage				2,000			
591	2-216 Telephone			800	2,186	528	738	1,196
592	2-217 Travel and Subsistence			2,120	2,120	815	1,952	1,878
593	2-221 Advertising and Promotion			4,000	4,000	5,360	36,810	18,304
594	2-222 Municipal Membership Fees			4,500	4,500	4,015	3,966	3,966
595	2-239 Other Professional			5,000	5,000		5,000	
596	2-242 Contract: (specify)			2,500	2,500	984	1,310	952
597	2-291 Other General Services			55,700	55,700	42,500	42,500	52,500
598	2-524 Consumable, Small Tools			3,500	7,500			5,000



Run Date: Feb 20, 2015



						Run Date: Feb 20, 2015	
		Tax Supported					
		Comments	2015	2014 Budget	2014	2013	2012
			Draft Budget	Approved	Actuals	Actuals	Actuals
599	2-771 Grant: (specify) individuals, community		350,000				
600	<b>Total 6204 Tourism</b>		449,716	115,787	75,268	123,316	108,063
601	<b>6601 Subdivisions and Developments</b>						
602	1-443 Sale of Land				(169,845)	(21,524)	(21,727)
603	1-451 Custom Work				(1,600)		(250)
604	1-521 License (specify)						
605	1-991 Other Income					(1,600)	
606	2-239 Other Professional				5,100	1,600	
607	2-251 Repairs: Buildings				113		
608	2-519 Other General Supplies				655		
609	2-761 Contributed to Capital Reserves						21,977
610	2-930 Amortization Expense		12,700			12,688	12,688
611	<b>Total 6601 Subdivisions and Developments</b>		12,700	(165,577)	(8,836)	12,688	
612	<b>6602 Land Rentals</b>						
613	1-561 Rental: Residential Land		(950)	(950)	(950)	(900)	
614	1-562 Rental: Commercial Land		(700)	(700)	(3,000)	(3,000)	
615	1-563 Rental: Farm Land		(100)	(100)			
616	<b>Total 6602 Land Rentals</b>		(1,750)	(1,750)	(3,950)	(4,150)	(3,900)
617	<b>6701 Public Housing</b>						
618	1-843 Conditional Programs		(22,346)	(22,346)	(22,346)	(22,346)	
619	2-121 Wages - Own Staff			109		98	1,587
620	2-242 Contract: (specify)		10,000		1,589	3,714	26,413
621	2-291 Other General Services		6,000	9,200		20	773
622	2-831 Interest		9,320	10,285	19,603	11,179	12,006
623	2-832 Principal			12,028		11,134	10,306
624	2-930 Amortization Expense		90,400			90,394	90,310

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		<div><div>DRUMHELLER<div>Diverse Capital of the World</div></div></div>					
		Comments	2015 Draft Budget	2014 Budget Approved	2014 Actuals	2013 Actuals	2012 Actuals
625	Total 6701 Public Housing		93,374	9,276	(1,154)	94,193	119,049
626	6904 Old Cells						
627	2-251 Repairs: Buildings		2,000	3,700	931	551	
628	2-253 Repairs: Other		250	250		90	
629	2-291 Other General Services		450	400			
630	2-541 Utilities: Electricity		2,279	1,595	1,943	2,260	2,099
631	2-542 Utilities: Gas		1,355	1,229	1,399	2,006	2,183
632	Total 6904 Old Cells		6,334	7,174	4,273	4,907	4,282
633	6905 RCMP Building						
634	1-564 Rental: Buildings		(42,552)	(42,552)	(42,552)	(42,552)	(39,006)
635	2-111 Salaries		6,640				
636	2-121 Wages - Own Staff			1,521	7,829	1,676	3,096
637	2-151 Payroll Benefits		1,310	266	1,384	298	553
638	2-241 Janitorial Services		22,750	28,750	22,800	22,800	22,800
639	2-251 Repairs: Buildings		6,700	6,700	10,080	5,617	2,324
640	2-253 Repairs: Other		7,500	9,850	1,023	4,482	1,243
641	2-272 Insurance and Bond Premiums		2,000	2,186	2,186	2,322	2,313
642	2-291 Other General Services		11,500	10,786	12,579	10,578	14,106
643	2-511 Clothing and Shoes		1,000	2,040		41	303
644	2-519 Other General Supplies		550	550	585	664	920
645	2-531 Chemicals and Salts		250	250	150		
646	2-541 Utilities: Electricity		17,812	19,167	15,921	23,279	21,314
647	2-542 Utilities: Gas		9,126	10,198	8,604	17,095	15,538
648	2-543 Utilities: Water and Sewer		1,500	1,320	1,320	1,280	1,242
649	2-761 Contributed to Capital Reserves			30,000	30,000	30,000	30,000
650	2-926 Trade Accounts					14,400	(10,677)





Tax Supported		2015		2014 Budget		2014		2013		2012	
		Draft Budget		Approved		Actuals		Actuals		Actuals	
651	<b>Total 6905 RCMP Building</b>	46,086		81,032		71,909		91,980		66,069	
652	<b>7201 Recreation Administration</b>										
653	1-421 Programs (Taxable)							(100)		(2,624)	
654	2-111 Salaries	66,960		61,334		47,214		48,683		47,138	
655	2-121 Wages - Own Staff			16,664		17,874		17,013		16,738	
656	2-151 Payroll Benefits	13,685		9,700		12,916		9,052		12,838	
657	2-152 Wellness Program	250		200		321		304		450	
658	2-214 Individual Memberships, Registrations	400		400							
659	2-216 Telephone	800		3,278		394		921		3,162	
660	2-217 Travel and Subsistence			2,120						941	
661	2-221 Advertising and Promotion	800		1,060						80	
662	2-222 Municipal Membership Fees	1,200		400		1,147				584	
663	2-252 Repairs: Equipment	1,060		1,060		351		31		173	
664	2-295 Project: (specify)	9,000				8,866		8,592		10,178	
665	2-515 Stationery, Office Supplies									687	
666	2-519 Other General Supplies					25		113		1,745	
667	2-521 Fuel Oil Grease	1,200		1,200		890		852		191	
668	2-930 Amortization Expense	269,500						269,422		256,185	
669	<b>Total 7201 Recreation Administration</b>	364,855		97,416		89,998		354,883		348,466	
670	<b>7202 Aquaplex</b>										
671	1-411 Admissions (taxable)	(80,000)		(100,000)		(65,858)		(70,271)		(92,033)	
672	1-421 Programs (Taxable)			(2,500)		484		503		890	
673	1-422 Programs (Taxable)					57				(291)	
674	1-423 Programs (Taxable)	(25,000)		(41,500)		(39,703)		(18,797)		(76,285)	
675	1-425 Programs (specify) (non-taxable)	(45,000)		(41,180)		(46,617)		(55,182)		(20,590)	
676	1-433 Advertising			(1,060)						(454)	

Run Date: Feb 20, 2015







Tax Supported		Run Date: Feb 20, 2015					
		 					
	Comments	2015 Draft Budget	2014 Budget Approved	2014 Actuals	2013 Actuals	2012 Actuals	
677	1-442 Sale of Materials	(10,790)	(10,790)	(9,196)	(9,191)	(8,310)	
678	1-444 Concession Sales	(12,000)	(12,000)	(6,789)	(11,546)	(30,487)	
679	1-564 Rental: Buildings	(30,000)	(33,949)	(34,083)	(27,894)	(31,190)	
680	1-841 Wage Subsidies		(7,200)				
681	1-942 Drawn from Capital Reserve		(4,500)		(17,500)		
682	2-111 Salaries	497,225	71,435	93,662	72,798	70,661	
683	2-121 Wages - Own Staff		413,756	372,652	421,890	387,232	
684	2-151 Payroll Benefits	61,740	58,499	57,651	66,625	57,675	
685	2-152 Wellness Program	1,500	2,500	727	1,303	701	
686	2-216 Telephone	1,500	3,501	1,039	1,927	2,250	
687	2-217 Travel and Subsistence	1,500	500	2,075	1,540	743	
688	2-221 Advertising and Promotion	1,000	1,000	575			
689	2-227 Software and Upgrades	1,675		1,602			
690	2-234 Education	4,785	3,450	3,638	14,382	10,861	
691	2-241 Janitorial Services	7,500	9,018	9,469	7,081	5,406	
692	2-242 Contract: (specify)	8,700	12,000	6,657		629	
693	2-251 Repairs: Buildings	42,000	32,100	42,131	44,149	42,907	
694	2-252 Repairs: Equipment	10,700	1,800	20,885	12,067	3,402	
695	2-253 Repairs: Other	24,250	24,250	14,598	36,395	24,546	
696	2-255 Repairs: Capital Reinvestment Program		4,500		17,500		
697	2-291 Other General Services	9,000	9,148	6,814	2,559	5,435	
698	2-295 Project: (specify)	600	600		5,793	424	
699	2-511 Clothing and Shoes	2,980	2,980	4,512	2,846	6,928	
700	2-512 Goods for Re-Sale	4,600	4,600	6,141	3,794	6,698	
701	2-513 Goods for Re-Sale	8,000	8,000	7,939	7,597	10,112	
702	2-514 Program Materials	7,800	8,050	5,608	7,889	6,209	



Tax Supported		2015		2014 Budget		2014		2013		2012	
		Draft Budget		Approved		Actuals		Actuals		Actuals	
703	2-519 Other General Supplies	10,700		12,300		7,613		3,473		4,969	
704	2-521 Fuel Oil Grease					194		1,580		1,014	
705	2-531 Chemicals and Salts	22,900		22,500		21,369		19,042		26,278	
706	2-541 Utilities: Electricity	48,056		49,304		46,990		60,617		60,357	
707	2-542 Utilities: Gas	59,660		65,667		55,991		103,631		86,307	
708	2-543 Utilities: Water and Sewer	27,000		29,050		21,296		25,399		27,381	
709	2-812 Penalties, Interest, Overdraft	1,360				1,256					
710	2-813 POS - Over/Short					2,460					
711	<b>Total 7202 Aquaplex</b>	663,941		595,829		613,839		731,999		590,375	
712	<b>7203 Arena</b>										
713	1-411 Admissions (taxable)	(4,700)				(4,717)		(4,717)		(4,717)	
714	1-441 Sale of Utility	(15,000)		(17,000)				(12,785)		(12,785)	
715	1-564 Rental: Buildings	(144,000)		(141,000)		(109,201)		(197,111)		(108,418)	
716	1-942 Drawn from Capital Reserve	(13,500)		(4,500)				(11,330)			
717	1-991 Other Income									(1,000)	
718	2-111 Salaries	204,015		10,684		10,249		10,712		9,170	
719	2-121 Wages - Own Staff			231,182		202,301		231,498		237,304	
720	2-151 Payroll Benefits	30,930		40,873		29,495		44,859		41,959	
721	2-152 Wellness Program	1,000		1,064		313		1,064		461	
722	2-216 Telephone	5,000		7,103		4,144		5,101		5,433	
723	2-217 Travel and Subsistence	2,500		3,000		1,161		2,027		1,214	
724	2-221 Advertising and Promotion							403			
725	2-222 Municipal Membership Fees	500		500		467		387		467	
726	2-234 Education	4,000		4,750		2,954		1,496		2,119	
727	2-241 Janitorial Services	11,650		11,638		11,253		11,697		9,212	
728	2-242 Contract: (specify)					64					

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Tax Supported		Run Date: Feb 20, 2015					
		<div><div></div><div></div></div>					
		Comments	2015 Draft Budget	2014 Budget Approved	2014 Actuals	2013 Actuals	2012 Actuals
729	2-251 Repairs: Buildings		35,000	32,200	50,405	66,945	20,756
730	2-252 Repairs: Equipment		15,000	6,850	24,803	10,241	9,440
731	2-253 Repairs: Other		25,000	26,900	20,744	19,131	15,923
732	2-255 Repairs: Capital Reinvestment Program		13,500	4,500		11,330	
733	2-262 Rental/Lease: Equipment/Furnishings						4,936
734	2-291 Other General Services		36,000	36,914	23,371	32,359	26,807
735	2-511 Clothing and Shoes		5,750	5,560	4,858	5,155	6,020
736	2-519 Other General Supplies		7,500	12,550	7,816	7,739	6,733
737	2-521 Fuel Oil Grease		3,500	6,273	2,630	3,147	1,656
738	2-524 Consumable, Small Tools		1,500	1,300	1,100	996	1,917
739	2-531 Chemicals and Salts		8,300	8,000	3,584	4,137	5,146
740	2-541 Utilities: Electricity		87,230	75,583	79,075	109,390	97,625
741	2-542 Utilities: Gas		38,083	31,528	32,508	54,411	45,386
742	2-543 Utilities: Water and Sewer		37,000	18,000	37,554	48,904	33,068
743	2-761 Contributed to Capital Reserves			4,673	4,673	4,673	4,673
744	2-926 Trade Accounts					(1,167)	4,996
745	<b>Total 7203 Arena</b>		395,758	419,125	441,604	460,692	465,501
746	<b>7204 Parks and Playgrounds</b>						
747	1-421 Programs (Taxable)					(50)	
748	1-451 Custom Work				(22,511)		(8,929)
749	1-564 Rental: Buildings		(8,000)	(8,000)	(4,846)	(8,400)	(6,570)
750	1-565 Rental: Equipment				(160)		
751	1-843 Conditional Programs			(8,000)		(4,000)	(8,000)
752	1-942 Drawn from Capital Reserve			(12,000)	(17,775)		(17,687)
753	1-991 Other Income				(3,654)		(1,250)
754	2-111 Salaries		268,840			81	



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Tax Supported		Run Date: Feb 20, 2015						
		Comments	2015 Draft Budget	2014 Budget Approved	2014 Actuals	2013 Actuals	2012 Actuals	
781	7205 Seasonal Recreation Programs							
782	1-425 Programs (specify) (non-taxable)		(22,745)	(21,000)	(23,522)	(570)	(15,734)	
783	1-595 Grants: Individuals/Service Organization			(1,500)			(90)	
784	2-111 Salaries		32,965					
785	2-121 Wages - Own Staff			28,530	26,953	25,568	20,864	
786	2-151 Payroll Benefits		2,425	1,742	1,894	1,787	1,190	
787	2-217 Travel and Subsistence		1,500	2,500	428	1,102	601	
788	2-221 Advertising and Promotion		500	500			387	
789	2-234 Education		800	800			728	
790	2-291 Other General Services		3,200	3,200	1,741	2,074	3,201	
791	2-514 Program Materials		2,600	2,000	3,289	4,143	1,373	
792	2-926 Trade Accounts						(499)	
793	Total 7205 Seasonal Recreation Programs		21,245	16,772	10,783	34,104	12,021	
794	7206 Curling Club							
795	1-942 Drawn from Capital Reserve						(11,680)	
796	2-121 Wages - Own Staff						35	
797	2-151 Payroll Benefits						2	
798	2-251 Repairs: Buildings		4,200	5,000	1,042	1,250	990	
799	2-255 Repairs: Capital Reinvestment Program						11,680	
800	2-291 Other General Services		800		899	827		
801	2-519 Other General Supplies						39	
802	Total 7206 Curling Club		5,000	5,000	1,941	2,077	1,066	
803	7401 Civic Center							
804	1-564 Rental: Buildings						(214)	
805	1-942 Drawn from Capital Reserve						(1,666,537)	
806	2-111 Salaries					10,712	9,169	



Tax Supported		Run Date: Feb 20, 2015					
		Comments	2015 Draft Budget	2014 Budget Approved	2014 Actuals	2013 Actuals	2012 Actuals
807	2-121 Wages - Own Staff					598	10,260
808	2-151 Payroll Benefits					2,080	2,203
809	2-152 Wellness Program					64	
810	2-216 Telephone					4,334	4,677
811	2-241 Janitorial Services					671	9,500
812	2-251 Repairs: Buildings					259	785
813	2-252 Repairs: Equipment						22
814	2-253 Repairs: Other					1,866	1,840
815	2-291 Other General Services					3,919	7,062
816	2-519 Other General Supplies						690
817	2-524 Consumable, Small Tools						
818	2-531 Chemicals and Salts					1,055	
819	2-542 Utilities: Gas					29,960	9,748
820	2-543 Utilities: Water and Sewer					930	1,799
821	<b>Total 7401 Civic Center</b>					56,448	(1,608,996)
822	<b>7402 Library</b>						
823	2-216 Telephone					1,547	1,831
824	2-261 Rental/Lease: Buildings		75,000	75,000	75,000	75,000	75,000
825	2-771 Grant: (specify) individuals, community		226,216	218,746	218,958	201,136	184,242
826	<b>Total 7402 Library</b>		301,216	293,746	293,958	277,683	261,073
827	<b>7404 Community Facility</b>						
828	1-411 Admissions (taxable)		(32,000)	(38,851)	(29,355)	(31,401)	(18,377)
829	1-421 Programs (Taxable)		(25,000)	(28,978)	(24,684)	(51,752)	(23,821)
830	1-422 Programs (Taxable)		(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
831	1-423 Programs (Taxable)		(350,000)	(419,000)	(279,875)	(324,525)	(123,237)
832	1-425 Programs (specify) (non-taxable)		(6,000)	(12,000)	(4,518)	(1,336)	



Tax Supported		2015		2014 Budget	2014	2013	2012
		Draft Budget		Approved	Actuals	Actuals	Actuals
833	1-442 Sale of Materials	(6,500)			(500)		
834	1-444 Concession Sales	(4,000)					
835	1-499 Refunds to Instructors					18,006	
836	1-564 Rental: Buildings	(140,000)	(140,000)		(103,522)	(101,097)	(72,354)
837	1-843 Conditional Programs		(50,000)			(50,000)	(50,000)
838	1-942 Drawn from Capital Reserve					(17,325)	(391,356)
839	1-991 Other Income	(350,000)			(534,467)	6,781	5,810
840	2-111 Salaries	600,807	596,876		207,411	170,758	146,942
841	2-121 Wages - Own Staff				367,801	402,246	308,919
842	2-151 Payroll Benefits	64,964	59,106		90,108	68,613	45,106
843	2-152 Wellness Program	3,500	1,669		1,916	2,019	500
844	2-214 Individual Memberships, Registrations				33	1,728	
845	2-216 Telephone	7,000	10,000		5,386	7,904	6,618
846	2-217 Travel and Subsistence	3,500	5,500		1,420	3,466	1,158
847	2-221 Advertising and Promotion	30,000	30,000		26,974	22,181	17,853
848	2-227 Software and Upgrades	11,475	7,000		7,189		60
849	2-234 Education	6,000	6,000		4,030	6,254	4,453
850	2-239 Other Professional	100,000			702	10,327	
851	2-241 Janitorial Services	95,100	90,000		100,168	92,245	76,515
852	2-251 Repairs: Buildings	30,000	30,000		47,343	26,682	7,663
853	2-252 Repairs: Equipment	40,000	40,000		37,635	18,803	9,132
854	2-253 Repairs: Other	30,000	30,000		33,218	10,886	5,079
855	2-254 Repairs: Structures	13,000	10,000		12,241	1,669	1,284
856	2-272 Insurance and Bond Premiums	12,000	12,571		12,686	13,206	13,125
857	2-291 Other General Services	57,602	34,200		71,130	31,876	24,482
858	2-296 Project: (specify)				49,436	9,725	3,890



Run Date: Feb 20, 2015



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DRUMHELLER						Run Date: Feb 20, 2015							
Tax Supported		Comments		2015		2014 Budget		2014		2013		2012	
				Draft Budget		Approved		Actuals		Actuals		Actuals	
859	2-511 Clothing and Shoes			5,000	5,000		3,883			4,137		3,108	
860	2-512 Goods for Re-Sale			3,000									
861	2-513 Goods for Re-Sale			4,000			1,743						
862	2-514 Program Materials			4,000	4,000		4,764			4,329		3,191	
863	2-515 Stationery, Office Supplies			8,000	8,000		8,923			9,126		9,523	
864	2-518 Janitorial Supplies			8,100	8,100		5,452			4,088			
865	2-519 Other General Supplies			5,250	5,000		4,530			6,372		17,523	
866	2-524 Consumable, Small Tools			2,500	2,000		2,330			1,389		2,631	
867	2-531 Chemicals and Salts			7,060	7,060		7,786			6,541		7,426	
868	2-541 Utilities: Electricity			110,583	117,724		100,467			143,028		99,572	
869	2-542 Utilities: Gas			33,819	12,289		25,621			19,536		15,569	
870	2-543 Utilities: Water and Sewer			1,900	1,440		1,349			1,670		1,357	
871	2-765 VADIM CONVERTED			225,000			10,496					1,921	
872	2-812 Penalties, Interest, Overdraft			6,700			6,990			7,906			
873	2-813 POS - Over/Short						23						
874	2-831 Interest			212,345	245,147		220,481			231,397		240,339	
875	2-832 Principal				226,349					217,023		208,081	
876	2-930 Amortization Expense			355,500						355,455		261,165	
877	Total 7404 Community Facility			1,109,205	841,202		429,744			1,284,936		795,850	
878	7411 Community Events												
879	1-441 Sale of Utility									(3,023)		(1,558)	
880	1-442 Sale of Materials						1,225			(7,094)		(1,251)	
881	1-443 Sale of Land									(42,073)			
882	1-444 Concession Sales									(750)			
883	1-445 Sale of Conservation Items						(1,500)						
884	1-591 Gifts/General Donations						(3,000)			(20,200)		(5,000)	

2/20/2015

Tax Supported		2015		2014 Budget	2014	2013	2012
		Draft Budget	Approved	Actuals	Actuals	Actuals	Actuals
Comments							
885	1-833 Conditional Programs	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
886	2-111 Salaries	20,100					
887	2-121 Wages - Own Staff		15,967	18,613	14,830		
888	2-151 Payroll Benefits	2,550	2,129	2,351	2,274		
889	2-295 Project: (specify)	38,500	31,827	42,089	48,700	36,340	
890	2-297 Project: (specify)	10,000		10,000	35,059	17,622	
891	2-298 Project (specify)				41,634		
892	Total 7411 Community Events	67,150	45,923	65,778	65,357	42,153	
893	9701 Operating Contingencies						
894	2-761 Contributed to Capital Reserves		1,347,909	1,347,909	1,274,817	1,474,765	
895	Total 9701 Operating Contingencies		1,347,909	1,347,909	1,274,817	1,474,765	
896	9702 EDUCATION REQUISITION						
897	1-111 Residential	(1,850,000)	(1,850,000)	(1,760,650)	(1,811,992)	(1,701,261)	
898	1-112 Commercial	(950,000)	(950,000)	(918,024)	(930,088)	(902,444)	
899	2-781 Requisition: (specify)	2,800,000	2,800,000	2,669,049	2,742,080	2,603,704	
900	Total 9702 EDUCATION REQUISITION			(9,625)		(1)	
Total Tax Supported		(1,347)	(50,748)	(972,566)	2,121,007	(289,354)	

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## ***Agenda Item # 8.1.1***



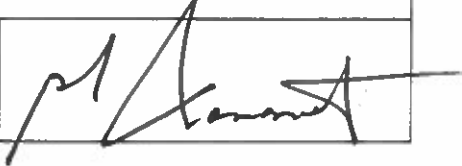
# DRUMHELLER

## CORPORATE SERVICES



### Request for Decision

**Date:** February 19, 2015

<b>Topic:</b>	<b>2015 Operating Budget – Utility Supported</b>		
<b>Proposal:</b>	Council to formally adopt the 2015 utilities supported operating budget as presented so that Administration may carry out programs and activities identified in the document.		
<b>Proposed by:</b>	Ray Romanetz, CAO and Barb Miller, Director of Corporate Services		
<b>Correlation to Business (Strategic) Plan</b>	The 2015 utilities operating budget advances the objective of realizing a full cost utility recovery model.		
<b>Benefits:</b>	Adoption of the operating budget allows Administration to commence implementation of the programs established by Council. Using the full cost utility recovery method, the budget as presented reflects recovery of operating expenses, amortization expense (less amortization cost of contributed capital) and a return on investment of approximately \$75K for water and \$298K for wastewater.		
<b>Disadvantages:</b>	n/a		
<b>Alternatives:</b>	n/a		
<b>Finance/Budget Implications:</b>	Utility increases of 5% to water rates and 2% to sewer rates effective January 1, 2015 was adopted by Council in December, 2014. Budget: \$6,118,512 expenses \$5,632,465 revenues		
<b>Operating Costs:</b>		<b>Capital Cost:</b>	
<b>Budget Available:</b>		<b>Source of Funds:</b>	
<b>Budget Cost:</b>		<b>Underbudgeted Cost:</b>	
<b>Communication Strategy:</b>	2015 Budgets available on the Town's website.		
<b>Recommendations:</b>	That Council approve the Town of Drumheller 2015 Operating Budget – Utilities Supported as presented.		
<b>Report Writer:</b>	Barb Miller, CGA Director of Corporate Services	CAO:	

CORPORATE SERVICES



Telephone: (403) 823-1311

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Supported		Run Date: Feb 20, 2015				
		Comments	2015	2014	2013	2012
			Draft Budget	Approved	Actuals	Actuals
<b>4101 Water Administration</b>						
1-121 Local Improvements			(56,000)	(67,512)	(67,396)	(67,992)
1-441 Sale of Utility			(2,180,000)	(1,891,529)	(2,119,956)	(2,020,795)
1-442 Sale of Materials			(810,000)	(727,355)	(787,487)	(845,815)
1-445 Sale of Conservation Items					(1,010)	(10,588)
1-451 Custom Work			(34,100)	(34,100)	(138,909)	(70,817)
1-511 Penalties			(12,500)	(10,000)	(17,349)	(12,700)
1-551 Interest on Investments					(13,854)	(14,622)
1-569 Rental: Other				(2,600)		(3,003)
1-942 Drawn from Capital Reserve			(394,845)	(250,000)	(515,189)	(188,171)
1-991 Other Income			(80,520)		(325)	
2-111 Salaries			182,080	109,258	115,266	95,776
2-121 Wages - Own Staff				58,265	62,175	51,033
2-151 Payroll Benefits			29,840	24,742	28,511	25,916
2-152 Wellness Program			500	772	529	703
2-212 Communication System			6,000	6,700	791	2,079
2-214 Individual Memberships, Registrations			2,000	2,000	1,645	860
2-215 Postage			9,000	13,678	8,321	8,750
2-216 Telephone			28,000	25,133	25,419	27,377
2-217 Travel and Subsistence			3,000	3,000	1,562	1,612
2-218 Other Communication Services			1,200	10,000	5,680	8,971
2-221 Advertising and Promotion			2,500	2,500	200	11,471
2-222 Municipal Membership Fees			1,470	1,423	1,225	1,247
2-226 Internet			4,225		3,406	
2-234 Education			8,000	6,000	3,770	3,626
2-239 Other Professional			3,000	8,000	1,000	3,608





Supported		Run Date: Feb 20, 2015				
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Supported		Run Date: Feb 20, 2015				
		2015	2014 Budget	2014	2013	2012
		Draft Budget	Approved	Actuals	Actuals	Actuals
2-531 Chemicals and Salts		9,200	9,200	9,104	3,303	6,697
2-541 Utilities: Electricity		48,860	23,905	41,052	33,201	6,417
2-542 Utilities: Gas		1,635	1,170	1,697	2,230	2,279
<b>Total 4102 River Intake Pump Station</b>		<b>180,355</b>	<b>72,610</b>	<b>64,633</b>	<b>52,324</b>	<b>37,490</b>
<b>4103 Low Lift Pump Station</b>						
2-111 Salaries		5,975				
2-121 Wages - Own Staff			5,273	5,392	5,154	2,623
2-151 Payroll Benefits		1,055	1,019	901	1,059	333
2-251 Repairs: Buildings		650	650	18	310	
2-252 Repairs: Equipment		1,450	1,450			
2-253 Repairs: Other		300	300		907	
2-254 Repairs: Structures		1,025	1,025	25	131	
2-291 Other General Services		15,000	5,750	8,233	26,536	16,628
2-519 Other General Supplies		950	950	69	1,028	191
2-542 Utilities: Gas		1,300	1,158	1,312	1,984	1,163
<b>Total 4103 Low Lift Pump Station</b>		<b>27,705</b>	<b>17,575</b>	<b>15,950</b>	<b>37,109</b>	<b>20,938</b>
<b>4104 Raw Water Reservoir</b>						
2-111 Salaries		3,285				
2-121 Wages - Own Staff			2,327	4,890	2,208	3,043
2-151 Payroll Benefits		485	374	757	399	624
2-252 Repairs: Equipment		600	600	16	492	
2-254 Repairs: Structures		4,500	4,500	2,865		5
2-291 Other General Services		31,875	6,875	986	44	
2-519 Other General Supplies		5,625	5,625	705	1,479	
<b>Total 4104 Raw Water Reservoir</b>		<b>46,370</b>	<b>20,301</b>	<b>10,219</b>	<b>4,622</b>	<b>3,672</b>
<b>4105 Purification and Treatment</b>						



Supported		Run Date: Feb 20, 2015			
		2015	2014 Budget	2014	2012
		Draft Budget	Approved	Actuals	Actuals
Comments					
1-942 Drawn from Capital Reserve		(15,000)	(15,000)		(1,772)
2-111 Salaries		311,050	32,962	34,679	33,669
2-121 Wages - Own Staff			227,258	269,700	255,584
2-151 Payroll Benefits		57,935	41,802	51,840	46,592
2-152 Wellness Program		500		917	200
2-216 Telephone		2,500	4,590	2,092	2,419
2-221 Advertising and Promotion		450	450		2,124
2-222 Municipal Membership Fees		675	675		395
2-241 Janitorial Services		4,125	5,875	3,780	6,143
2-251 Repairs: Buildings		6,150	6,150	8,702	5,662
2-252 Repairs: Equipment		3,000	3,000	841	1,193
2-253 Repairs: Other		6,225	6,225	416	313
2-254 Repairs: Structures		32,625	32,625	15,331	29,452
2-255 Repairs: Capital Reinvestment Program		15,000	15,000		1,772
2-291 Other General Services		75,000	87,445	88,675	45,914
2-511 Clothing and Shoes		4,425	2,425	3,070	1,402
2-519 Other General Supplies		650	650	2,601	152
2-521 Fuel Oil Grease		3,500	9,328	2,044	1,882
2-524 Consumable, Small Tools		1,000	1,000	719	589
2-531 Chemicals and Salts		230,700	230,700	121,566	191,547
2-541 Utilities: Electricity		113,251	102,000	90,292	139,295
2-542 Utilities: Gas		35,726	25,455	38,483	48,967
2-831 Interest		78,758	83,324	82,587	87,671
2-832 Principal			90,202		85,856
Total 4105 Purification and Treatment		968,245	994,141	818,335	1,022,782
4106 Transmission and Distribution					



Supported		Run Date: Feb 20, 2015				
		 				
	Comments	2015 Draft Budget	2014 Budget Approved	2014 Actuals	2013 Actuals	2012 Actuals
1-942 Drawn from Capital Reserve			(7,000)	(6,950)	(10,391)	
2-111 Salaries		263,550	24,722	26,009	31,036	21,598
2-121 Wages - Own Staff			175,853	224,415	185,627	177,235
2-151 Payroll Benefits		56,110	39,543	49,653	44,381	43,681
2-152 Wellness Program		800		1,000	405	1,048
2-251 Repairs: Buildings		1,100	1,100	151		4
2-252 Repairs: Equipment		18,000	21,750	13,010	9,952	9,560
2-254 Repairs: Structures		59,150	59,150	69,612	71,128	58,345
2-255 Repairs: Capital Reinvestment Program			7,000	6,950	10,391	
2-291 Other General Services		45,000	48,150	42,532	31,273	17,752
2-511 Clothing and Shoes		3,700	3,700	3,611	1,713	1,939
2-519 Other General Supplies		3,550	3,550	1,208	95	668
2-521 Fuel Oil Grease		33,500	46,509	29,386	30,039	27,068
2-524 Consumable, Small Tools		3,500	3,500	3,450	848	1,021
2-535 Sand and Gravel		4,000	7,000	975		
2-541 Utilities: Electricity		37,547	29,526	31,862	36,795	43,866
2-542 Utilities: Gas		1,543	1,692	253	4,325	1,186
2-831 Interest		56,345	59,292	42,572	47,043	48,929
2-832 Principal			61,197		42,810	40,924
Total 4106 Transmission and Distribution		587,395	586,234	539,699	537,470	494,824
4201 Sewage Administration - Drumheller						
1-441 Sale of Utility		(1,985,000)	(1,599,531)	(1,980,818)	(1,804,002)	(1,905,586)
1-451 Custom Work		(12,000)	(12,000)	(27,516)	(1,877)	(12,331)
1-511 Penalties		(12,500)	(10,000)	(17,409)	(13,386)	(13,231)
2-111 Salaries		173,200	109,258	116,419	111,229	94,792
2-121 Wages - Own Staff			50,086	53,487	51,234	43,570

Supported		Run Date: Feb 20, 2015			
		Comments			
		2015	2014 Budget	2014	2012
		Draft Budget	Approved	Actuals	Actuals
2-151 Payroll Benefits		28,940	24,542	27,499	24,412
2-152 Wellness Program		900	662	929	604
2-212 Communication System		9,500	11,300	4,331	7,914
2-214 Individual Memberships, Registrations		1,500	1,500	717	
2-215 Postage		9,000	13,678	8,321	8,750
2-216 Telephone		3,500	5,739	2,603	3,391
2-217 Travel and Subsistence		2,000	2,000	2,582	1,494
2-221 Advertising and Promotion		2,500	2,500		10,616
2-226 Internet		4,225		3,406	
2-234 Education		2,000	2,000	525	975
2-239 Other Professional			1,000		
2-252 Repairs: Equipment					162
2-272 Insurance and Bond Premiums		49,500	50,140	50,140	53,081
2-291 Other General Services		2,800	2,800	1,602	120
2-514 Program Materials		7,500	7,500		
2-519 Other General Supplies					550
2-761 Contributed to Capital Reserves			107,223	107,223	482,535
2-926 Trade Accounts		8,000	18,000	126	153
2-930 Amortization Expense		840,000	770,000		767,521
2-961 Transfer to (specify department)		8,000	8,000	8,000	8,000
2-962 Transfer to (specify department)		70,000	76,000	76,000	70,000
2-963 Transfer to (specify department)		800	800	800	800
Total 4201 Sewage Administration - Drumheller		(795,635)	(356,803)	(1,561,033)	(352,420)
4202 Sewage Administration - Rosedale					
1-451 Custom Work					(1,824)
Total 4202 Sewage Administration - Rosedale					(1,824)

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Supported		Run Date: Feb 20, 2015				
		2015	2014 Budget	2014	2013	2012
		Draft Budget	Approved	Actuals	Actuals	Actuals
Comments						
<b>4203 Sewage Administration - East Coulee</b>						
1-441 Sale of Utility		(50,000)	(37,000)	(54,423)	(52,198)	(51,109)
2-151 Payroll Benefits						18
2-152 Wellness Program						115
2-272 Insurance and Bond Premiums		2,700	2,841	2,841	3,008	2,995
2-761 Contributed to Capital Reserves			13,877	13,877	13,877	13,877
<b>Total 4203 Sewage Administration - East Coulee</b>		<b>(47,300)</b>	<b>(20,282)</b>	<b>(37,705)</b>	<b>(35,313)</b>	<b>(34,104)</b>
<b>4211 Sewage Collection - Drumheller</b>						
1-942 Drawn from Capital Reserve			(67,000)	(47,079)	(58,332)	(48,120)
2-111 Salaries		106,360	24,722	26,009	25,251	24,516
2-121 Wages - Own Staff			65,946	77,544	66,714	68,697
2-151 Payroll Benefits		20,845	16,569	19,857	18,309	18,231
2-152 Wellness Program						150
2-241 Janitorial Services		2,000	2,000	1,402	1,663	
2-251 Repairs: Buildings		6,500	6,500	2,707	94	6,273
2-252 Repairs: Equipment		28,000	38,350	43,191	19,412	19,488
2-253 Repairs: Other		3,250	3,250	7,692	980	793
2-254 Repairs: Structures		30,000	33,450	13,134	21,978	24,094
2-255 Repairs: Capital Reinvestment Program			67,000	47,079	58,332	48,120
2-291 Other General Services		75,401	74,850	54,619	39,144	65,660
2-511 Clothing and Shoes		3,000	1,000	1,463	309	842
2-519 Other General Supplies		1,200	1,200	434	138	148
2-521 Fuel Oil Grease		25,000	22,000	24,110	25,639	24,771
2-524 Consumable, Small Tools		2,000	2,000	681	268	1,062
2-531 Chemicals and Salts		9,000	10,500	3,752	3,721	8,756
2-535 Sand and Gravel		2,500	4,500			1,040








Supported		Comments		2015	2014 Budget	2014	2013	2012
				Draft Budget	Approved	Actuals	Actuals	Actuals
2-541 Utilities: Electricity				25,329	48,142	30,919	62,250	74,345
2-542 Utilities: Gas				37,471	13,194	34,819	25,491	10,160
2-831 Interest				17,464	18,417	18,263	19,322	20,185
2-832 Principal					18,959		18,052	17,190
<b>Total 4211 Sewage Collection - Drumheller</b>				<b>395,320</b>	<b>405,549</b>	<b>360,596</b>	<b>348,735</b>	<b>386,401</b>
<b>4213 Sewage Collection - East Coulee</b>								
2-111 Salaries				6,530				
2-121 Wages - Own Staff					7,743	6,504	7,935	8,018
2-151 Payroll Benefits				1,300	1,589	1,191	1,747	1,327
2-251 Repairs: Buildings				500	500	542	1,307	
2-252 Repairs: Equipment				1,200	1,700		393	
2-253 Repairs: Other				250	250			250
2-254 Repairs: Structures				1,850	1,850	761	45	
2-291 Other General Services				7,500	8,900		5,304	
<b>Total 4213 Sewage Collection - East Coulee</b>				<b>19,130</b>	<b>22,532</b>	<b>8,998</b>	<b>16,731</b>	<b>9,595</b>
<b>4221 Sewage Treatment - Drumheller</b>								
2-111 Salaries				89,680				
2-121 Wages - Own Staff					79,749	87,987	83,145	127,869
2-151 Payroll Benefits				17,760	13,333	16,007	14,852	20,816
2-216 Telephone				8,500	10,163	6,438	7,005	7,233
2-241 Janitorial Services				1,000	1,500		142	1,295
2-251 Repairs: Buildings				2,500	2,500	2,614	4,958	3,175
2-252 Repairs: Equipment				3,200	2,700	3,866	3,722	9,034
2-253 Repairs: Other				4,250	4,250	220	5,150	1,016
2-254 Repairs: Structures				18,000	21,450	6,266	37,342	12,315
2-291 Other General Services				41,625	23,050	9,172	22,789	26,018

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Supported		Run Date: Feb 20, 2015				
		 				
	Comments	2015	2014 Budget Approved	2014 Actuals	2013 Actuals	2012 Actuals
2-511 Clothing and Shoes		1,150	1,150	637	1,058	2,011
2-519 Other General Supplies		1,500	1,750	62	1,607	530
2-521 Fuel Oil Grease					168	
2-524 Consumable, Small Tools		1,100	500	879	833	590
2-531 Chemicals and Salts		24,000	14,000	27,620	9,230	9,551
2-541 Utilities: Electricity		143,471	141,497	118,816	178,300	149,441
2-542 Utilities: Gas		3,250	13,279	3,182	16,475	19,575
2-831 Interest		106,816	164,727	105,984	116,380	120,866
2-832 Principal			143,013		108,298	103,812
<b>Total 4221 Sewage Treatment - Drumheller</b>		<b>467,822</b>	<b>638,611</b>	<b>389,750</b>	<b>611,454</b>	<b>615,147</b>
<b>4223 Sewage Treatment - East Coulee</b>						
1-942 Drawn from Capital Reserve					(184)	
2-111 Salaries		29,780				
2-121 Wages - Own Staff			29,777	30,560	29,657	20,572
2-151 Payroll Benefits		5,505	4,593	5,126	5,052	3,532
2-216 Telephone		875	850	736	812	799
2-251 Repairs: Buildings		4,500	4,500	1,771	2,657	1,529
2-253 Repairs: Other		800	800	3,658		
2-254 Repairs: Structures		8,500	9,700	307	7,420	7,108
2-255 Repairs: Capital Reinvestment Program					184	
2-291 Other General Services		7,535	7,450	6,531	13,684	4,517
2-511 Clothing and Shoes		350	600	885		345
2-519 Other General Supplies						149
2-521 Fuel Oil Grease			6,273			405
2-524 Consumable, Small Tools		200	200	7	169	34
2-531 Chemicals and Salts		8,500	10,500	5,934	6,924	6,750

Supported		Run Date: Feb 20, 2015				
		  				
Comments	2015		2014 Budget		2012	
	Draft Budget	Approved	Actuals	Actuals	Actuals	Actuals
2-541 Utilities: Electricity	5,400	6,155	4,952	7,678	4,704	
2-542 Utilities: Gas	3,000	995	3,262	1,176	1,124	
Total 4223 Sewage Treatment - East Coulee	74,945	82,393	63,729	75,209	51,568	
Total Utility Rate Supported	486,047	1,997,000	(1,486,397)	2,792,866	1,901,555	

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# DRUMHELLER

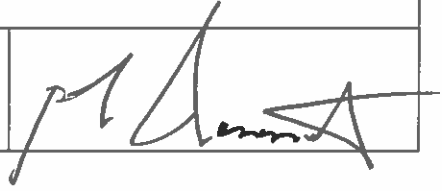
## CORPORATE SERVICES

Agenda Item # 8.1.3



### Request for Decision

Date: February 19, 2015

<b>Topic:</b>	<b>2015 Capital Plan</b>		
<b>Proposal:</b>	The 2015 capital budget outlines the capital priorities for the Town for 2015 and also identifies how these priorities are funded.		
<b>Proposed by:</b>	Ray Romanetz, CAO Barbara Miller, Director, Corporate Services		
<b>Correlation to Business (Strategic) Plan</b>	The proposed 2015 capital plan will ensure fiscal accountability, maintain the public trust and provides administration the legal authority to carry out Council's capital priorities for 2015.		
<b>Benefits:</b>	The 2015 capital plan is based on the priorities identified by both Council and administration.		
<b>Disadvantages:</b>	n/a		
<b>Alternatives:</b>	n/a		
<b>Finance/Budget Implications:</b>	The budget for the 2015 Capital Plan is \$5,968,926 of which \$2,371,865 are projects carry forward from 2014, resulting in <b>new capital project funding requests of \$3,597,061 for 2015</b> . 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.		
<b>Capital Cost:</b>	\$5,968,926 (new \$3,597,061 + carry forward \$2,371,865)		
<b>Source of Funds:</b>	\$1,804,783 reserves (new \$1,556,723 + c/f \$248,060) \$3,983,128 grants (new \$1,941,338 + c/f \$2,041,790) \$72,015 debenture (new \$0 + c/f \$72,015) \$66,258 other sources Leaving unfunded amount of \$42,742. This unfunded amount represents grant application in progress at 50% cost sharing		
<b>Communication Strategy:</b>	Once adopted, the 2015 Capital Budget will be posted on the Town's website.		
<b>Recommendations:</b>	That Council approve the 2015 Capital Plan, totalling \$5,968,926 in expenditures, as presented.		
<b>Report Writer:</b>	Barbara Miller, CGA Director, Corporate Services	CAO:	

CORPORATE SERVICES



Telephone: (403) 823-1311

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Capital Projects										20-Feb-15
	2015	Reserves	Water Reserve	Wastewater	MSI	NDCC	Water For Life	Debentures	Other Sources	Shortfall
	Final Budget	Final Budget	Final Budget	Final Budget	Final Budget	Final Budget	Final Budget	Final Budget	Final Budget	Final Budget
6101 Street Rehabilitation	800,000	(120,000)			(480,000)	(200,000)				
6332 Shop 'A': Building	25,000	(25,000)								
6590 Water: Raw Water	75,000		(75,000)							
6902 Light Duty Trucks	90,000	(90,000)								
7001 Bridges	30,750	(30,750)								
7003 Airport Buildings	5,600	(5,600)								
7005 Aquaplex Upgrades/Maintenance	884,468				(884,468)					
7012 Information Services	15,000	(15,000)								
7013 300 Series Heavy Duty Trucks	214,800	(39,800)			(175,000)					
7014 400 Series - Heavy Duty Equipment	252,500	(7,500)			(245,000)					
7015 500 Series Parks	60,000	(60,000)								
7021 Sanitary Sewage and Treatment Improvements/Maintenance	550,000			(550,000)						
7022 Water Treatment and Transmission	1,339,840		(239,325)		(800,000)	(300,515)				
7023 Water Treatment Upgrades	40,000		(40,000)							
7026 Communication Upgrades	20,000	(20,000)								
7035 Photocopier	10,000	(10,000)								
7039 Cambria to East Coulee Transmission Line	720,160						(648,145)	(72,015)		
7046 Lift Stations - Buildings	24,340			(24,340)						
7050 Street Light Replacement	20,000	(20,000)								
7052 WTP/WWTP Optimization	29,618		(29,618)							
7061 Parks and Trailways	446,850	(337,850)							(66,258)	42,742
7062 Cemetery	35,000	(35,000)								
7067 Infrastructure Study	250,000				(250,000)					
7071 Shop A Bulk Water Station	30,000	(30,000)								
Total Capital Projects	5,968,926	(846,500)	(383,943)	(574,340)	(2,834,468)	(500,515)	(648,145)	(72,015)	(66,258)	42,742
Less 2014 Capital projects carried forward										
7003 Airport (6-621) Weather Station	(5,600)	5,600								
7005 Aquaplex Upgrades/Maintenance	(284,468)	Project in progress			284,468					
7013 Common Services (6-631) Sander	(16,000)	16,000								
7014 Common Services (6-631) Street Sweeper	(245,000)	Tender awarded			245,000					
7022 Water Treatment (6-611) 6" Cast Iron	(577,838)		113,661		400,000	64,177				
7023 Water Treatment (6-611) Static Mixer	(40,000)		40,000							
7039 Cambria to E.Coulee (6-611) Transmission Line	(720,160)						648,145	72,015		
7046 Lift Station (6-621) Odor	(17,340)			17,340						
Odor Control UV	(7,000)			7,000						
7052 WTP/WWTP Opt (6-611) Optimize Declorination	(4,618)		4,618							
7061 Parks, Trailways (6-611) Entrance Beautification	(203,841)	43,841							160,000	
7067 Roads (6-611) Infrastructure Study	(250,000)	Tender award pending			250,000					
	(2,371,865)	65,441	158,279	24,340	1,179,468	64,177	648,145	72,015	160,000	
MSI 2014 Surplus Carry Fwd - Aquaplex					150,000					
Total NEW Capital Projects proposed	3,597,061	(781,059)	(225,664)	(550,000)	(1,505,000)	(436,338)			93,742	42,742





# DRUMHELLER

## CHIEF ADMINISTRATIVE OFFICER

Agenda Item # 8.1.4



### Request for Decision

Date: February 20, 2015

<b>Topic:</b>	<b>SUBDIVISION AND DEVELOPMENT APPEAL BOARD APPOINTMENTS</b>		
<b>Proposal:</b>	The Town of Drumheller has one vacancy on the Subdivision and Development Appeal Board. Keith Hodgson has submitted his name to serve in this capacity. All SDAB appointments are for a one year term expiring on the date of Council's Organizational Meeting in 2015.		
<b>Proposed by:</b>	Town of Drumheller		
<b>Correlation to Business (Strategic) Plan</b>			
<b>Benefits:</b>			
<b>Disadvantages:</b>			
<b>Alternatives:</b>			
<b>Finance/Budget Implications:</b>			
<b>Operating Costs:</b>		<b>Capital Cost:</b>	
<b>Budget Available:</b>	\$0.00	<b>Source of Funds:</b>	
<b>Budget Cost:</b>	\$0.00	<b>Underbudgeted Cost:</b>	
<b>Communication Strategy:</b>			
<b>Recommendations:</b>	That Council approve the appointment of Keith Hodgson for a one year term expiring on the date of Council's Organizational Meeting in 2015.		
<b>Report Writer:</b>	R.M. Romanetz, P. Eng.	<b>CAO:</b>	
<b>Position:</b>	Chief Administrative Officer		

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Telephone: (403) 823-1339

SDABAppointment.doc

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# DRUMHELLER

CHIEF ADMINISTRATIVE OFFICER



## APPLICATION TO SERVE ON TOWN PUBLIC SERVICE BOARDS

Date FEBRUARY 9, 2015

Board applied for SUBDIVISION AND DEVELOPMENT APPEAL BOARD

Name of Applicant KEITH HODGSON

Full Address 205 HWY 10X, DRUMHELLER, AB Postal Code T0J 2V0

Length of Residency in Town 1967-1980, 2014-2015

Phone <sup>587</sup> (403) 795-0698 E-mail Address hodgsonk@kch.ca

Past Service on Similar Boards 30 YRS EXPERIENCE ON MULTIPLE BOARDS AND

FOUNDATIONS WITH KIN CANADA, EASTER SEALS ALBERTA, KINSMEN CLUB OF CALGARY  
FOUNDATION

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

38 YRS WORK EXPERIENCE, INCLUDING OVER 30 YRS IN SUPERVISORY AND PROJECT

MANAGEMENT ROLES, SIGNIFICANT EXPERIENCE LEADING LARGE, MULTI-

STAKE HOLDER PROJECTS TO SUCCESSFUL COMPLETION THROUGH IDENTIFICATION OF

KEY DELIVERABLES AND FOCUS ON WIN-WIN SOLUTIONS. FAMILIAR WITH

Keith C Hodgson

Signature of Applicant

ZONING CLASSIFICATIONS, LAND USE  
BYLAWS, ETC. RECENT LOCAL EXPERIENCE  
WITH REZONING AND DEVELOPMENT  
PERMIT PROCESSES THROUGH TO SUCCESS-  
FUL COMPLETION.

Return Email Address: [lhandy@dinosaurvalley.com](mailto:lhandy@dinosaurvalley.com)

Personal Information is being collected for the purpose of appointing individuals to Town public service boards pursuant to the provisions of the Municipal Government Act and its regulations, and pursuant to Section 34(2) of the Freedom of Information and Protection of Privacy Act. If you have any questions about the collection of your personal information, you may contact the F.O.I.P. Coordinator at (403)823-1339.