Town of Drumheller
COUNCIL MEETING
AGENDA

July 27, 2015, 2014 at 4:30 PM
Council Chamber, Town Hall
224 Centre Street, Drumheller, Alberta

Page

1.0 CALL TO ORDER

2.0 MAYOR'S OPENING REMARK

3.0 PUBLIC HEARING

4.0 ADOPTION OF AGENDA

5.0 MINUTES

5.1. ADOPTION OF REGULAR COUNCIL MEETING MINUTES

3-6 5.1.1 Regular Council Meeting Minutes of June 29, 2015

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

7-12 8.1.1 RFD - Dinosaur Rehabilitation

8.2. DIRECTOR OF INFRASTRUCTURE SERVICES

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8.3. DIRECTOR OF CORPORATE SERVICES

8.4. DIRECTOR OF COMMUNITY SERVICES

8.4.1 Review of Waterslide Performance

8.5. DIRECTOR OF PROTECTIVE SERVICES

13 8.5.1 RFD - RCMP Services for Tough Mudder Event

9.0 PRESENTATION OF QUARTERLY REPORTS BY ADMINISTRATION

14-16 9.1 CAO's Quarterly Report to June 30, 2015
17-25 9.2 Infrastructure Services' Quarterly Report to June 30, 2015
26-35 9.3 Corporate Services' Quarterly Report to June 30, 2015
36-62 9.4 Community Services' Quarterly Report to June 30, 2015
63-78 9.5 Protective Services' Quarterly Report to June 30, 2105

10.0 PUBLIC HEARING DECISIONS

11.0 UNFINISHED BUSINESS

12.0 NOTICE OF MOTION

13.0 COUNCILLOR REPORTS

13.1 Councillor Sharel Shoff - Tough Mudder Event
13.2 Councillor Jay Garbutt - Ministers' BBQ

14.0 IN-CAMERA MATTERS

14.1 Legal Matter - Landfill
14.2 Land Matter - Industrial
14.3 Personnel Matter

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Town of Drumheller
COUNCIL MEETING
MINUTES
June 29, 2015 at 4:30 PM
Council Chamber, Town Hall
224 Centre Street, Drumheller, AB, T0J 0Y4

PRESENT:
MAYOR:
Terry Yemen

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

CHIEF ADMINISTRATIVE OFFICER/ENGINEER:
Ray Romanetz

RECORDING SECRETARY:
Linda Handy

ABSENT:
DIRECTOR OF INFRASTRUCTURE SERVICES:
Allan Kendrick
DIRECTOR OF CORPORATE SERVICES:
Barb Miller
DIRECTOR OF COMMUNITY SERVICES:
Paul Salvatore
DIRECTOR OF PROTECTIVE SERVICES:
Greg Peters

1.0 CALL TO ORDER

Mayor Terry Yemen called the meeting to order at 4:30 PM.

1.1 Councillor Sharel Shoff was sworn in as Deputy Mayor for the months of July and August, 2015

2.0 MAYOR'S OPENING REMARK

3.0 PUBLIC HEARING

4.0 ADOPTION OF AGENDA

MO2015.106 Garbutt, Hansen-Zacharuk moved to adopt the agenda as presented. Carried unanimously.

5.0 MINUTES

5.1. ADOPTION OF REGULAR COUNCIL MEETING MINUTES

5.1.1 Regular Council Meeting Minutes of June 15, 2015

Correction: Councillor Tara McMillan's name to be recorded as absent.

MO2015.107 Shoff, Zariski moved to adopt the regular Council Meeting minutes of June 15, 2015 as amended. Carried unanimously.

5.2. MINUTES OF MEETING PRESENTED FOR INFORMATION

5.3. BUSINESS ARISING FROM THE MINUTES

6.0 DELEGATIONS

6.1 Justin Hill, Palliser Regional Municipal Services (PRMS) - Drone Presentation

Justin Hill, GPS Coordinator with PRMS provided an overview their activities in terms of using new technology called the SenseFly Ebee drone with the capability for producing accurate, high density aerial imagery and three dimensional models. The drone is light weight / fixed wing with the capability of covering a large geographical area, i.e. an entire village or town. He explained that the fixed wing options are a better fit for the type of mapping required for PRMS. A standard digital camera has been retrofitted and attached to the drone with two GPS units controlling its movements – one on the ground and one in the sky with a programmed flight plane. The imagery has 80% overlap. The computer can build a three dimensional model by finding the central pixels using the surrounding pictures' corresponding pixels. With the use of this sophisticated technology, PRMS has the ability to do all sorts of accurate calculations - including heights of buildings, slope elevations, dykes, gravel pit volume, etc. as well as mapping for flood modeling, tourism and recreation, and other municipal mapping with high resolution photos (2.5 cm ground resolution) with horizontal and vertical accuracy. He stated that the drone will replace the way PRMS does aerial imagery which in the past was every 10 years. With the drone, photos can be taken as needed.

R. Romanetz advised that PRMS has agreed to re-fly the Drumheller riverbanks and dykes as this will provide more accurate mapping to be attached to Drumheller's flood mitigation application for Provincial funding. This work will start within the next 10 days once the flight plans are finalized.

Mayor and Council thanked Justin for his presentation.

7.0 COMMITTEE OF THE WHOLE RECOMMENDATIONS

8.0 REQUEST FOR DECISION REPORTS

8.1. CAO

8.1.1 RFD - City of Red Deer 911 Agreement

R. Romanetz advised that the City of Red Deer has provided excellent service to the Town of Drumheller for fire dispatch since 2002. He further advised that the most recent agreement expired on December 31, 2014. He stated that the City of Red Deer has provided a new five year agreement with an option to opt out by providing 6 (six) months written notice. Based on a population of 8029, the cost for fire dispatching services for 2015 is $17,344.80 with nominal annual increases to 2019.

MO2015.108 Garbutt, Hansen-Zacharuk moved that Council authorizes the CAO to enter into an agreement with the City of Red Deer for the provision of Emergency Services Dispatch for January 1, 2015 to December 31, 2019 as presented.

In response to a question from Council, R. Romanetz clarified that the City of Red Deer dispatches for fire services only; the ambulance dispatch is provided through the Province and the RCMP has their own dispatch services.

Vote on Motion: Carried unanimously.

8.2. DIRECTOR OF INFRASTRUCTURE SERVICES

8.3. DIRECTOR OF CORPORATE SERVICES

8.4. DIRECTOR OF COMMUNITY SERVICES

8.5. DIRECTOR OF PROTECTIVE SERVICES

9.0 PRESENTATION OF QUARTERLY REPORTS BY ADMINISTRATION

10.0 PUBLIC HEARING DECISIONS

11.0 UNFINISHED BUSINESS

12.0 NOTICE OF MOTION

13.0 COUNCILLOR REPORTS

14.0 IN-CAMERA MATTERS

MO2015.109 Hansen-Zacharuk, Shoff moved to go in camera at 5:00 PM. Carried unanimously.

14.1 Personnel Matter

MO2015.110 Kolafa, McMillan moved to revert to regular Council meeting at 6:05 PM. Carried unanimously.

There being no further business, the Mayor declared the meeting adjourned at 6:05 PM.

_____

Mayor

_____

Chief Administrative Officer

DRUMHELLER
CHIEF ADMINISTRATIVE OFFICER

Dinosaur Capital of the World

Request for Decision

		Date:	July 23, 2015
Topic:	**DINOSAUR REHABILITATION**		
Proposal:	Ed Palm – Palm Engineering Ltd. inspected the dinosaur located at the Rotary Spray Park on June 8, 2015 and has provided his letter of recommendation as attached. The Town of Drumheller invited quotes to refurbish the dinosaur based on Ed Palm's report. Two quotes for Stage 1 repairs were received with the lower tender from Steve Vernon in the amount of $6,700. The scope of work for Stage 1 is attached.		
Proposed by:	Town Administration		
Correlation to Business (Strategic) Plan			
Benefits:	• Working with the Rotary Club, the Town continues to concentrate its efforts on improving the park experience, as it is a main tourist attraction.		
Disadvantages:			
Alternatives:			
Finance/Budget Implications:			
Operating Costs:	6,700.00	Capital Cost:	
Budget Available:	$0.00	Source of Funds:	Unbudged MSI operating funds received in 2015
Budget Cost:	$0.00	Underbudgeted Cost:	
Communication Strategy:			
Recommendations:	**That Council authorize Administration to award the quote for the dinosaur rehabilitation to Steve Vernon in the amount of $6,700 (includes GST) for Stage 1 repairs.**		
Report Writer:	R.M. Romanetz, P. Eng.	CAO:	
Position:	Chief Administrative Officer		

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Telephone: (403) 823-1339

PALM ENGINEERING LTD
BOX 1209 170 CENTER STREET, DRUMHELLER, ALBERTA T0J 0Y0
PH. / FAX. 403-823-7044

July 7, 2015

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

ATTENTION: KEVIN BLANCHETT kblanchett@dinosaurvalley.com

RE: DINOSAUR REHABILITATION

Two quotes for Stage 1 repair were received.

Steve Vernon	$ 6,700.00
Paleoprep (Frank Hadfield)	$42,472.50

Only one quote was provided for Stage 2 which includes Stage 1

Paleoprep (Frank Hadfield)	$50,767.50

No quotes were received for Stage 3.

My estimate for Stage 1 was $13,000.00 and Stage 2 - $27,000.00

My recommendation is to accept Steve Vernon's quote for the repairs, then at a later date you can go to a painting contractor to freshen up the entire model.

PALM ENGINEERING LTD., per
A.E. Palm, P. Eng.

RayRromanetz, P.Eng, CAO rmroman@dinosaurvalley.com

DRUMHELLER
INFRASTRUCTURE SERVICES

Dinosaur Capital of the World

REQUEST FOR QUOTATION

Estimate: Refurbish the Junior Dinosaur located at the Rotary Spray Park

DATE: **June 18, 2015**

TO:

FROM: Kevin Blanchett

TOWN OF DRUMHELLER REPRESENTATIVE

DATE QUOTATION REQUIRED:

YEAR: 2015 MONTH: June DAY: 26 TIME: 2:00 pm

The Town of Drumheller invites contractors to submit a quotation to refurbish the Dinosaur located at the Rotary Splash Park, pursuant to the general conditions for the scope of work as described in Section 1.

SUBMIT QUOTATION IN A SEALED CLEARLY-MARKED ENVELOPE – DINOSAUR REPAIRS

DELIVER TO:

Town of Drumheller
117 7th Ave SE
Drumheller, Alberta T0J 0Y4

ATTENTION: KEVIN BLANCHETT

YOUR COMPANY IS INVITED TO SUBMIT A QUOTATION, PURSUANT TO THE GENERAL CONDITIONS FOR THE SCOPE OF WORK AS DESCRIBED. THE QUOTATION MUST INCLUDE LABOUR, MATERIALS, EQUIPMENT AND OVERHEAD. THIS QUOTATION SHALL NOT BE CONSIDERED AUTHORIZATION TO PROCEED WITH THE WORK HEREIN DESCRIBED

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

Telephone: (403) 823-1354
Fax: (403) 823-1353
E-mail:
kblanchett@dinosaurvalley.com
www.dinosaurvalley.com

CONTRACTORS MUST BID ON, STAGE 1 & STAGE 2. STAGE 3 IS OPTIONAL

SECTION 1 – SCOPE OF WORK

STAGE: 1

1. Remove sections where large cracks are present and sections of mortar which appear displaced in large scales. Go back far enough that these are no-longer loose from under the webbing. Sections of the mortar only, at least 3" wide (Leaving the reinforcing web) should be removed in these areas.
2. Weld penetrating rods (#9 gauge wire) from the inner rebar cage through the mesh to a layer of mesh placed on the outside of the hole. These staple connections should be placed at least every 6" where the repair is done.
3. Re-mortar in 2 operations. The first to get a bonding with the steel without trying to get the sculptured shaped, the second to smooth out and artistically match the contours. Repair surface concrete that has been broken away or otherwise needing attention.
4. Cover all cracks with a brushed on layer of latex emulsified rubber such as Elasto Seal by Snow Roof Systems.
5. Prime and paint patches

STAGE: 2

1. Lightly sand blast to remove loose paint and scale. Prime and paint the entire structure with a rubberoid paint.

STAGE: 3 – Optional

1. Rather than prime and paint, use color toned Armour Clad (a truck box coating material that has a heavy thickness, but is able to stretch at slight movement lines without cracking, or de-bonding).

PALM ENGINEERING LTD
BOX 1209 170 CENTER STREET, DRUMHELLER, ALBERTA T0J 0Y0
PH. / FAX. 403-823-7044

June 10, 2015

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

ATTENTION: RAY ROMANETZ, P.ENG, CAO

Dear Sir:

RE: DINOSAUR REHABILITATION

I inspected the dinosaur statue at the fountain park on June 8, 2015, in conjunction with Frank Hadfield and Kevin Blanchett.

Without question cracking is severe, but I don't share the view that the state of stability is a hazard to the public.

The dinosaur, I understand, was built by Tig Selund with the help of Murray Olson. It was built from odds and ends pieces of rebar, expanded wire mesh, stucco wire, chicken wire, and concrete mortar. The work was done at least 60 years ago by craftsmen using common sense and good judgement of loads. In time cracking has occurred from shrinkage, water penetration and mostly vibrations caused by wind. Although moving the dinosaur could have aggravated the condition, I believe that the concrete is de-bonded from the mesh in some places, particularly if the concrete mortar did not get a good penetration when it was first placed. Where sections of webbing over lap other sections, the concrete may penetrate only one layer. Moisture entry may be causing the steel to rust and bonding to be loosened, but I don't believe there are large sections ready to fall.

My advice in a general sense is:

1. Remove sections where large cracks are present and sections of mortar which appear displaced in large scales. Go back far enough that these are no longer loose from the under webbing. Sections of the mortar only, at least 3" wide, (leaving the reinforcing web) should be removed in these areas.
2. Weld penetrating rods (#9 gauge wire) from the inner rebar cage through the mesh to a layer of mesh placed on the outside of the hole. These staple connections should be placed at least every 6" where the repair is done.

...2

3. Re-mortar in 2 operations. The first to get a bonding with the steel without trying to get the sculptured shape, the second to smooth out and artistically match the contours. Repair surface concrete broken away, or otherwise needing attention.
4. Cover all cracks with a brushed on layer of latex emulsified rubber such as Elasto Seal by Snow Roof Systems.
5. Prime and paint patches.

Stage 2

6. Lightly sand blast to remove loose paint and scale. Prime and paint the entire structure with a rubberoid paint.

Stage 3

7. Rather than prime and paint, use color toned Armour Clad (a truck box coating material that has a heavy thickness, but is able to stretch at slight movement lines without cracking, or de-bonding).

Enclosed is a cost estimate for the repair.

PALM ENGINEERING LTD., per
A.E. Palm, P. Eng.

DRUMHELLER
PROTECTIVE SERVICES

Dinosaur Capital of Canada

REQUEST FOR DECISION

Date:	July 24, 2015

Topic:	**RCMP SERVICES FOR THE TOUGH MUDDER EVENT**		
Proposal:	**The Town of Drumheller has a Municipal Police Service Agreement with Canada to have the RCMP as our Municipal Police Service. When the Town has a need to temporarily increase their police resources for an event such as the Drumheller's Tough Mudder event, a motion from Council is required to temporarily increase the Municipal Police Service for the specific date and time and to authorize an expenditure of additional hours via overtime. For this event: the dates of Sept. 5 & 6 from 06:00 – 20:00 (14 hrs/day X 2 days X 5 members = 140 hrs.) multiplied by the Municipal overtime rate at approx. $85/hr would = $11,900. Once approved, the Drumheller Staff Sgt. identifies with the District Commander the resources needed to provide the additional coverage hours. The overtime is claimed by the members working and it is billed on the Town's quarterly invoice. Overtime costs may be reimbursed by any grant funding received for the event.**		
Proposed by:	Administration		
Correlation to Business (Strategic) Plan			
Benefits:			
Disadvantages:			
Alternatives:			
Finance/Budget Implications:			
Operating Costs:		Capital Cost:	
Budget Available:	$0.00	Source of Funds:	
Budget Cost:	$0.00	Underbudgeted Cost:	
Communication Strategy:			
Recommendations:	That Council requests the RCMP to provide the additional policing services equalivant to 140 hours and the Town agrees to pay these additional costs to cover the Tough Mudder event to be held from September 5 -6, 2015; and further that the costs may be reimbursed from any grant funding received for the event.		
Report Writer:	R.M. Romanetz, P. Eng.	CAO:	
Position:	Chief Administrative Officer		

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Telephone: (403) 823-1339

DRUMHELLER
CHIEF ADMINISTRATIVE OFFICER

Dinosaur Capital of the World

QUARTERLY REPORT

Name:	R.M. Romanetz, P. Eng.	Month:	April to June 2015

2015 STRATEGIC BUSINESS PLAN
Corporate Priorities:

TOURISM LEVY REPORT

Invoices have been sent out in accordance with the Business License Bylaw 04.15 Schedule B to hotel operators and those B&B's with greater than 3 rooms. Several requests for reviews have been received. The following process will be followed for those operators who have filed a review as outlined in Schedule B: "*If an operator feels that the calculation does not accurately reflect the financial circumstances of the operation, then the amount can be adjusted upon request of the operator to Travel Drumheller. Travel Drumheller will refer the matter to a confidential, independent third party. The adjustment will be done by the third party in conversation with the operator. There will be no cost to the operator for this consultation. The third party will determine if an adjustment is warranted and if so the amount, in consultation with the operator and the formula used in Schedule B. If there is an adjustment, the third party will inform both the Town of Drumheller and Travel Drumheller, and the business license fee for that operation will be reduced by that amount*".

Travel Drumheller Agreement was approved by Council on May 4, 2015 with a change of wording to Clause 8.1 and the removal of Clause 8.2. Clause 8.1 now reads: "*The Town shall not implement any changes to the Schedule B Business License Fees for business licenses without first consulting with Travel Drumheller*".

BADLANDS COMMUNITY FACILITY – FUNDRAISING STRATEGY

Following Council's review of fundraising proposals with the Badlands Community Facility Fundraising Committee in November, 2014 and in consideration of the current state of Alberta's economy the Town of Drumheller has decided to modify fundraising in 2015. The BCF Fundraising Committee's initial fundraising target was to raise $6 million for the first phase of the project and with $2.3 million remaining on this goal, the Town has decided to cover the balance through its municipal capital reserves. The Town decided to access its reserves for this purpose in order to avoid any additional borrowing costs, while it re-evaluates its economic position relative to the provincial economy. Fundraising Committee will cease operations upon completion of committed projects.

ECONOMIC DEVELOPMENT STRATEGY TERMS OF REFERENCE

The Economic Development Task Force has been actively promoting Drumheller as a retirement center via social media and working to attract a retirement complex for the 55 plus. The CMHC has approved a 10 thousand dollar grant for a needs assessment study on social housing. Economic Development Officer is working very closely with infrastructure services to finalize key intersections for way finding signage downtown indicating parking, attractions, and facilities. Economic Development Officer is working in partnership with Calgary Economic Development Film and TV as well as Alberta Film to assist filmmakers.

Office of the Chief Administrative Officer

Telephone: (403) 823-1339

DOWNTOWN REVITALIZATION

On May 26th, Urban Systems met with Town Council, Administration and the public at large to review potential designs. Based on the responses, a summary of four themes was compiled within timeframes (current situation, quick wins, 1-3 years and desired future). Council recommended that the focus be on areas where the Town had more control. Council recommended that the south end be completed such as maintaining the medians, followed by the north end / main entrances. Following a meeting held with Alberta Transportation on July 7th, they have agreed to redo the center median on the south end from the banners one block north to 12th Avenue (Dairy Queen). The median will be finished with rock and shrubbery. As well, the Town has applied for a permit for authorization to work on the east side of Hwy from the Gordon Taylor Bridge to Hwy 838. Further to this, $25,000 from the budget will be used for various signage and tree improvements in the downtown core.

In response to Mayor Yemen's letter to Hon. Wayne Drysdale, Minister of Transportation re Highway 9 south roadside turnout to improve traffic safety concerns along this route, Deputy Minister Andre Corbould has stated in his letter that his department staff will contact Town Administration to discuss a solution.

Other Priorities:

MDP / LUB Update – On May 4th, a public hearing was held to consider Bylaw 05.15 being a bylaw of consolidated amendments to Land Use Bylaw 10.08. Significant LUB sections under review included: secondary suites, medical marijuana production facilities, narrow lot redevelopment, industrial and commercial development, and signs. The bylaw was defeated.

Recreation Cost Recovery / Subsidy Philosophy / Arts and Cultural Policy

Town Administration has arranged a workshop with Mike Roma to be held on August 24th. The workshop will review common practices for cost recovery options and policies regarding recreation and cultural programs. The range of financial commitment for these funding policies will depend on Council's decision to cap the funding allotment, and the quality and quantity of requests for funding received on an annual basis. Mike Roma will provide a framework for these policies at the August 24th workshop. A report will be provided to Council.

Elgin Subdivision

Elgin Hill will be marketed at the appropriate time.

10th Avenue Development (Hillsview Phase 3)

The tender was awarded to North Star Contracting Inc. in the amount of $953,078.70. This project is in partnership with Stevenson Homes. For Phase 3, the estimated total project costs are $1,579,325. Of this, $1,229,323 is the tender award, supply of sub base aggregate, the costs for engineering and contribution to overhead and shallow utilities. The balance of $350,000 reflects the value of the raw land and costs that have been incurred to date for site development design, subdivision, surveying, legal and title registrations. As of July 21st, the water and sewer mains and service connections are near completion and work on the road base will be starting within the next week to 10 days.

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

Infrastructure Management Plan – Since May 1st, Stantec and Town Administration hold bi-weekly project meetings. The group has identified reports and processes that need updating because the costs / information are dated. Such reports include Offsite Levies, 1985 Growth Study, Water/Wastewater Rate Design / Environmental Approvals / Facilities / Fleet Replacement, Capital Plan,

etc. Derek Weber - Stantec is currently cataloguing all the Town's tangible capital assets and attaching the actual asset value with depreciation rates factored in.

Advocacy (CAO / Council)

Following the Provincial election, Mayor Terry Yemen wrote letters to:
Premier Rachel Notley requesting the new government's policy on flood mitigation;
MLA Rick Strankman requesting his attention on urgent matters: flood mitigation, grant funding for Tough Mudders and new government's policy on MSI funding;
Hon. Deron Bilous requesting the new government to confirm their commitment of the former MLA Hon. Fawcett – Environment and Sustainable Resource Development's acknowledgement that Town's application for flood mitigation funding would be on the agenda for the next round of ACRP funding in September 2015. Mayor Yemen's letter was forwarded to the Minister of ESRD with no reply as of yet.
Hon. David Eggen – Minister of Culture and Tourism requesting grant funding for Drumheller's Tough Mudder event.
Hon. Kevin Sorenson requesting grant funding for Drumheller's Tough Mudder event.

Organizational Improvements

Service Capacity Review – The Service Capacity Review has been updated to include work priorities for 2015. The 2015 Strategic Business Plan identifies areas / activities that require improvements and / or change to gain efficiencies and cost savings for all departments.
Communications (to be more transparent) – As of April 7th, Regular Council meetings are streamed with an average of 74 views per meeting. A debriefing is held with staff following Council meetings to highlight any key updates for inclusion on our social media sites. Working with our former Special Projects Coordinator, a social media policy was developed as a guideline for staff. Content Management Committee hold bi-weekly meetings to review the Town's website material.

Operational Strategies (CAO / Staff)

SOFTWARE INTEGRATION – no update.

Other Work Priorities:

LANDFILL OPERATIONS – On May 8th, the approval to operate issued under the Alberta Environment and Parks has been finalized. The AEP representative was open to the Town's recommendations. The 2015 Annual Spring Cleanup was successful with a nominal decrease in compost, household and lumber materials and a slight increase in metal materials. There were no injuries or safety infractions.

Outstanding Issues for the Next Quarter:

Infrastructure Management Plan
Hillsview Subdivision
Skateboard Park
Landfill Approval with ERSD
Fountain Upgrade

CAO:

DRUMHELLER
INFRASTRUCTURE SERVICES
Dinosaur Capital of the World

2015 Infrastructure Report on Corporate / Operational Priorities
Second Quarter

Waterslide Construction:
Waterslide was officially opened to the public on June 5th.

Fountain
New fountain procedures were put in place for the 2015 summer season that meets the standards of Alberta Health Services. MPE has provided pricing for Phase 1 of the upgrade to the existing system. The revised costing will be provided to Council in the next 30 days.

Skateboard Park
Town staff have completed the installation of drainage and earth work. Concrete work is underway by DASE's contractor however Town Staff are still involved in the project and assisting in areas when requested.

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

Parks Maintenance
Seasonal Staff came back to work the first week of April for the cemetery and parks maintenance. Town staff, working with the inmates, have redesigned Petro Canada Park and their efforts have been well received by the residents and tourists. Solar lights will be installed on the dinosaur.

Street Improvement Program
Metro Paving has started working on the street improvement program. Most of the concrete work has been completed. Base work will start once the gas line is relocated on 1st St. SW.

Cast Iron Replacement
Approximately 50% of the water main and services have been replaced. No final commissioning has occurred, however, and all affected residents are still running on temporary water service. The substantial completion date is September 18.

East Coulee Fill Station Landscaping
The site has been regarded with additional top soil brought in and seeded. The grass is being watered and is now starting to catch. Trees from the tree farm will be installed this fall.

Affordable Housing

A project scope / specification has been prepared to repair one suite at the Sandstone Manor. Request for proposals by contractors will close in the next 2-3 weeks.

Aquaplex – Indoor Pool

Town staff submitted an application for funding under the Canada 150 Community Infrastructure Program Grant for indoor pool upgrades. If successful, the Town will receive funding to construct a barrier free graduated entry into the pool.

Arena Handrail

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

Water Treatment Plant Workshop

A workshop was held on July 14 with plant operators to review plant standard operating procedures and to identify capital improvements to be included in our Infrastructure Master Plan.

Tough Mudder Event

The Town of Drumheller will provide support to Tough Mudder in accordance with our involvement in 2014.

This report is in addition to the update on Infrastructure Projects provided by the CAO on June 22, 2015.

Report Writer:	**R.M. Romanetz, P. Eng.**	**CAO:**	
Position:	**Chief Administrative Officer**		

UPDATE TO COUNCIL ON
JUNE 22, 2015

UPDATE ON PROJECTS

1. Waterslide
   Is operational. Users mostly positive.

2. Fountain
   Is operational. By 11:00 or 11:30 AM it is balanced, takes 5 to 6 hours to get it balanced. July 1st will have it operate until 11:00 or 12:00 PM.

3. Skateboard Park
   They are asking for more fill. Some light standards need to be removed. 95% finished. Will be there a couple of hours per week until finished.

4. Munchie Park
   Mostly completed other than the weeding and watering that will need to be carried out. Will be putting solar lights on the dinosaur.

5. Trail System
   Kerry and Inmates have made good progress. Comments have been positive.

ONGOING PROJECTS

1. Street Improvement Program 2015
   Program approved, tenders were called and project awarded. Next Wednesday a meeting with the Contractor will be held to review what is needed and the concrete work should start up in about 10 days.

   AltaGas is making some changes to their line on 1st Street West from the original design. Ray has passed this on to Richard, AECOM.

2. 10th Avenue Development – Hillsview Phase III
   This is a Town development. North Star has been down and will start next week.

3. Demolition Bankview
   Town utilities are off. Waiting for gas and power to be turned off.

4. Doyle Property
   Lot is cleaned, leveled and grass has been planted. Maybe next year project.

5. Raw Water Cleaning
   Summer Students are clearing the cells of vegetation. Cell 1 is finished. Cell 2 was started last week. Cells 3 & 4 will be cleaned as well. Hoping to have them all cleaned by the end of summer. The Cells are all full. Someone goes down and checks the Cells every day.

6. Water Treatment Plant List – Stantec

The list has been prepared and needs to be reviewed to see what has been done and what still needs to be done. We need to ensure that we are following the procedures. Next 2 weeks, lead by Stantec.

7. Replacement of Mixer and River Intake Pumps
Working with Associated Engineers on the VFD for the backwash pump; will only need one pump to clean the backwash filter. Have also prepared a proposal to get costs to update the river intake and mixer.

8. Upgrades Sewer Plant
Retrofitting clarifier. Stantec to prepare the specs and get some pricing.

9. Dinny the Dinosaur Refurbishing
Quotes out June 19th. Hope to have it go to Council June 29th for approval.

10. Cast Iron Program
Knibbs is about two weeks behind.

11. Sandstone Manor
Holes dug and samples taken. David Edmunds preparing specs; should have them by end of the week. Need to get quotes for one suite as the concrete needs demolished and soil tested. Have to rebuild the whole suite.

12. Tough Mudders
The Town has the same commitment as last year, water, water truck, excavation with equipment that we have. September 5 & 6 is the date of the event.

TIME LINES FOR PROJECTS

1. Elks Grant Application for Playground
Swings and wood structures have been taken out. For the Grant work has to be completed in 2017.

2. Swinging Bridge
Fall project – September, October. The work will have to be done by manual labour; difficult to get equipment to the site. Finished by freeze up.

3. Wading Pool Demolition
Completed in 2017.

4. Dino Arts Program
Contact John Shoff to see what they have in mind for art on the sidewalks. Trees will not be replanted until Fall; Green and Black Ash. 30 trees were taken out. We need this information before the trees go back in.

5. July 1st Activities
   Same as past years.

6. Aquaplex - Indoor Pool
   Proposals for Zero Entrance to the pool.

7. Arena
   Change rooms and handrail. Need to have David Edmunds come for a meeting.

8. East Coulee Fill Station
   Get Gordon Lowe, Landscape Architect to have a look at the site and come up with a plan. (trees, shrubs, etc.) Will use trees from the Tree Farm. The grass was put in but is not growing, so needs to be redone. Needs to be completed by Fall of this year. As there is water there an irrigation system will be set up.

9. Tree Farm
   The Penitentiary has agreed to have Inmates mow and prune. They have asked that we run the irrigation and get rid of the black knot mold.

10. Flower Art
    Fall or next year.

11. Downtown Entrance Beautification
    Need to decide what we are going to do this year. Urban Systems has prepared a plan. Extra Foods landscaping has not been done, we have their deficiency cheque and may have to look at doing this work.
    Some of the areas that could be landscaped:
    - North Drumheller – Boulevard in front of Liquor Store
    - Fountain Tire Boulevard

    Council needs to provide which area they done.
    List of successes:
    Flowers around Town.
    Munchie Park
    Flower Bed at Water Treatment Plant – gophers have eaten all of the flowers.

<u>Comments/Concerns</u>

With the three major projects completed (Waterslide, Fountain, Skateboard Park) it will be easier to work on other projects, however holidays are starting. We could pick a couple of landscaping projects to work on.

ATCO & AltaGas Projects – there is a concern that when they are finished their project what is going to happen with the clean up of streets, alleys, boulevards, etc. Will set up a meeting with the Project Managers to ensure they will complete the clean up before they leave Town.

DRUMHELLER
INFRASTRUCTURE SERVICES

Dinosaur Capital of the World

2015 Infrastructure Quarterly Report

Name :	Allan Kendrick Director of Infrastructure Services	Month: April 1, 2015 - June 30, 2015	 2nd Quarter

Last Quarter's Accomplishments:

Human Resources:

- Hired 6 summer students
- Hired back 2 seasonal staff
- Inmate Program 4
- 2 Water Staff – Level 1 Water Treatment
- 2 Pool Course, 2 Building Maintenance Courses
- Ed Panisiak retired

Facilities:

- Tri- annual fire drills
- Facility Inspection
- Fountain upgrades as required by AHS
- Replaced fan coil motor - BCF
- Groundwater monitoring at the Airport
- Airport Maintenance
- MUA repairs
- Painting – BCF Library & Art Room
- Routine maintenance, Duct Cleaning
- Furnace and AC for Public Works
- Public Works Security Cameras
- Replaced AC at the Chamber of Commerce

Aquaplex:

- Out Door Pool Boiler Inspection
- Flow Meter installed for outdoor pool
- Outdoor pool opened
- Waterslide operational

Arena:

- Ice removed
- Annual shutdown
- Fire alarm and sprinkler test
- Painting ongoing
- Fire suppression repairs

Water:

- 11 Water services, box and rod replacements
- 657 Locates
- 118 Work Orders
- 4 hydrants repaired
- Water plant routine lab work and sample collection
- Meter installs and reads
- WTP chemical inventory and ordering
- Weekly water and wastewater operator meetings
- Irrigation repairs
- EC Bulk
- Weekly staff meetings
- Monthly Utility meetings

Wastewater:

- Monthly sewer flushing of problem areas
- Routine operation and testing at WWTP
- Daily sewage hauling
- Wastewater routine lab work
- Lift station rounds and inspections
- Weekly sludge removal
- WWTP chemical inventory and ordering

Operations:

- Routine Cemetery burials, columbarium opening & closings
- Spring Cleanup
- Decorative light repairs
- Mosquito Control
- Weed Control
- Gopher Control
- Irrigation start up and repairs
- Tree Pruning
- Tree Farm discussions
- Trail Maintenance
- Munchi Park Maintenance
- Ball diamonds, seasonal preparation, repairs & maintenance

...

- Parks and Newcastle Beach maintenance
- Grass control
- Doyle Property - Landscaped
- Cleaned up Community Gardens
- Refuse container collection
- Flower planting in various locations
- Memorial bench installs at various locations
- Mowing grass in green spaces and cemetery
- Weekly tool box meeting
- Little Church move
- Bi-weekly Supervisor meetings
- Monthly Utility meetings

Roads

- SIP – Metro Paving
- Replaced culverts
- Installed DED Traps
- Cleaned catch basins
- Seasonal pot hole patching
- Seasonal street sweeping
- Street Sign inventory and maintenance
- Seasonal alley grading and graveling
- Painted traffic lines/curbs where applicable (yearly spring work)

Equipment

- Routine servicing and equipment cleaning
- Annual inspection of bucket/picker trucks
- Heavy truck CVIP inspections & repairs
- Genset tri-annuals
- Genset assembly – Building A
- Seasonal preparations – Mowers and weed whips
- Routine repairs & maintenance of fleet vehicles and equipment including Fire Dept
- Commercial Vehicle inspections on applicable units
- Seasonal preparations on the old Sweeper
- Grass control equipment preparation
- Purchased a 2015 Street Sweeper
- 2 new ½ tons ordered
- 1 2015 Tandem ordered

...

Land / Developments / Agreements / Projects:

- Neptune meter install program, ongoing
- East Coulee Bulk Water Station – Still IT Issues
- Public Works Bulk Water Dispenser – 1 out of 3 pipes flowing
- Sandstone Manor - Ongoing
- Skateboard Park
- New Waterslide
- Flood Mitigation Purchasing

Special Events:

- Spring Clean Up
- Boogie in the Badlands
- July 1st Celebrations

Director: _____
(Signature)

CAO: _____
(Signature)

Contributions from:
Brian Bolduc
Fred Sharrun
Kevin Blanchett
Daryl McConkey
Reg Bennett

DRUMHELLER
CORPORATE SERVICES

Dinosaur Capital of the World

2nd Quarterly Report – June 30th, 2015

Q2 has been less hectic in Corporate Services, getting back to normal following the 2014 audit. The quarter remained an organizational learning curve for me as I continue to work through many "firsts" with the Town of Drumheller. By end of next quarter, I will have completed a full year business cycle with the Town.

2015 Property Taxes
Following adoption of the mill rates on May 4th, our tax clerk worked diligently to prepare and issue the 2015 assessment notices/tax bills. The assessment appeal period closed on July 10th. There were no formal appeals filed however, twenty-five (25) adjustments were made. Of these, two (2) assessments were increased and twenty-three (23) decreased. Speaking with the assessor, roughly thirty (30) percent of the rate payer inquiries made resulted in adjustment.

Tax Recovery Properties
The Town has eight (8) properties taken through tax recovery process to be sold. An RFP for Real Estate Services was issued to local agencies on July 8th and closed on July 16th. There was no interest received in response to the RFP. In consultation with a local realtor, it was felt that the properties listed are deemed less desirable and may prove to be difficult to sell. Corporate Services is now in the process of obtaining appraised values on the properties available for sale to determine a suggested listing price(s) for council consideration and approval. I am also working to confirm the next step in the tax sale recovery process to ensure that we meet our legislative requirements and identify the next options available in order to move forward.

Bylaw 04-15 Business Licence
Following adoption, Corporate Services issued all applicable business licenses. Standard business licences were due April 30th. Given the issuing delay, bylaw enforcement was deferred until July with reminders to pay outstanding Business Licence fees and enforcement advisement included in the Towns weekly page for multiple weeks. As of June 30th, with the exception of some licences issued for Home Occupation Business that have to be confirmed, approximately fifty (50) of the roughly five hundred (500) 2015 licences remain outstanding. Bylaw enforcement will commence, starting with a friendly, personal visit/reminder. Following that, per the Bylaw, owners with unpaid licenses are subject to a five hundred ($500) penalty.

Schedule B Licenses are installment based with the first payment due June 30th. There were 13 invoices issued. Of these, 7 lodging establishments requested a rate review. Per the agreement with Travel Alberta, the Town holds responsibility for selection of an independent, Third Party to conduct the review. Corporate Services is in the process of engaging that expert. In the meantime, the auditor for Travel Drumheller conducted a preliminary review and has provided rate adjustment recommendations, which have been used to base the initial payment installment in the interim. Once the Independent Third Party has been engaged, final adjustments will be made and reconciled back to the account.

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

Canadian Badlands

Telephone: (403) 823-1311
Fax: (403) 823-7739
E-mail: bmiller@dinosaurvalley.com
www.dinosaurvalley.com

To date, six (6) of the thirteen (13) businesses invoiced under Schedule B have made first installment payment as per the Bylaw.

Energy Savings
In May, Energy Associates International (EAI), our energy consultants contacted us to advise that forward wholesale electricity prices had dropped to 10 year lows. On May 26th, following council approval, the Town entered into a forward market electrical energy pricing contract for 2019 and 2020 taking advantage of the extremely favorable pricing which will realize future cost avoidance savings of approx. $15,300/year relative to the existing supply agreement expiring in 2018 (McCarry, 2015).

Following our purchase in May, the forward wholesale prices for the CAL 19 – 20 terms have since *increased significantly*; with the current (June) 2019 prices +10% and the 2020 prices +11% over our secured pricing.

The window of opportunity to take advantage of record low wholesale forward prices was expected to be limited to when oil prices recover, however the recent regulatory announcements by the new Alberta Government further described below has accelerated wholesale electricity prices recovery to pre-2015 levels. The Town's ability to turn-around the RFP process and real-time transaction was pivotal in securing these favorable electricity prices, avoiding a potential average annual cost increase to the Town of 10.5% (McCarry, 2015).

Recent Market News:
As part of ongoing strategic discussion & portfolio review, EAI also indicated the upcoming requirement for Alberta's new government to review the current GHG emission penalties. Speculation about a potential increase to the penalty structure were confirmed when the NDP government recently announced they will increase the GHG emission penalties from $15/tonne to $30/tonne by 2017.

Additionally, the government indicated their intention to review shortening the lifespan of Alberta's coal generation units from 50 to 40 years:
http://business.financialpost.com/news/energy/coal-fired-power-plants-feel-the-heat-of-albertas-new-carbon-tax-rules?__lsa=9510-9611

The significant reduction in the economic lifespan of these low cost generation units will serve to place significant upward pressure on Alberta's wholesale market prices towards more expensive natural gas-fired dispatchable generation (McCarry, 2015).

Looking Back to 2014
Comparing energy costs for 2014 over 2013 the Town's weighted average price for electricity, decreased by $40.27/MWh. Additionally, the Town transitioned from shaped block to customized load following product which virtually eliminated spot market exposure risk. As a result, despite an increase in volume of 918MWh, approximately **$175,000 savings** on electrical commodity pricing year over year was realized (International, 2015).

For natural gas, EAI assisted in the Town in securing a partial hedge (50%) followed by a supplemental (20%) "top up", decreasing the weighted average price by $3.66/GJ. As with electricity, the Town transitioned to customized load following product, again, eliminating spot market exposure risk. This forward thinking action resulted in approximate **savings of $98,000** in natural gas costs year over year, despite an increase in volume of 1,697GJ (International, 2015).

Infrastructure Master Plan
Corporate Services has been fully involved in the development of the Infrastructure Master Plan (IMP), attending regular meetings, providing Tangible Capital Asset and like information to help move the project along.

Training
Earlier in the quarter our Tax Clerk attended a refresher course in Administrative Law and obtained recertification as Assessment Review Board Clerk. This recertification is good for three (3) years, expiring in 2018.

Our Finance Manager and I both participated in 2-1/2 days of in-house training on our budgeting software which proved to be very helpful.

I have recently completed a course on Policy Planning and Program Evaluation through the University of Alberta as part of my National Advanced Certificate in Local Authority Administration Level 2.

Budgeting
Following training, we have been able to roll over the 2015 budget and can now begin working on years 2016, 17 and 18, starting with operations with capital being deferred until further along in the IMP project.

Remote Read Water Meter Upgrade Project
We continue to coordinate with Public Works staff to complete the installation of the new water meters. To date there are approximately 41 meter change outs that remain. Within the next week we will be issuing a final letter with an increased tone, requesting access from the remaining property owners who have delayed installation. Failing to accommodate will result in compliance measures being exercised. In conjunction with the Utilities Manager, we will be preparing the final change out schedule to ensure that the project is completed by end of August.

Human Resources
HR has been extremely busy facilitating summer and seasonal staff postings, interviews and initial employee on-boarding for PW, Aquaplex and BCF. We have also successfully recruited a new Development Officer, Program Coordinator and Senior Administrative Assistant.

2015 Property TaxQ1 Operating Statements
Enclosed are the Q2 Draft Operating results by function. As of June 30th, we are at (23%) of budget. Overall, individual functions are trending on or below target.

Global expenses

- Utilities, Gas is at 41% of budget (June not yet recorded)
- Utilities, Power is at 43% of budget (June not yet recorded)
- Salary & Benefits are at 48% of budget

YTD Amortization expense has been 100% recorded

Prepared by:

Barbara Miller, CGA
Director, Corporate Services

Approved

RM Romanetz P.Eng
CAO

DRUMHELLER

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Organization 2

Run Date: 21

	2015 Budgets Final Budget	June 2015 YTD Actuals	Budget Difference	Budget Percentag Used	NOTABLE VARIANCES
Total 0001 General Municipal Revenues	-10,681,565	-5,132,698	-5,548,867	48%	Interest on investments at 69% of budget Franchise income for June not yet recorded Penalties revenue @ 29%, applied Sept 1
Total 1101 Legislative	250,730	105,764	144,966	42%	Council wages @ 45%, Registrations @ 17%, Travel @ 5% - expenses mostly incurred in Sept (AUMA) convention Grants @ 44% - $5k budget for Arts & Culture - no expense
Total 1201 General Administration	1,235,024	642,014	593,010	52%	$39,830 unbudgeted MSI operating received Travel @ 9% - expenses incur in fall Other professionals @ 30% - budget provision for strategic workshop (Dec) and union negotiation prework $38,500 loss recorded on sale of Passion Play land
Total 1202 Town Hall	130,674	51,456	79,218	39%	
Total 1203 Computer Services	231,880	107,941	123,939	47%	Website hosting fees over budget $11k budget for Cartegraph licence not renewed $10k budget for training not yet expended (July&Sept)
Total 2101 Police Services	1,095,152	530,466	564,686	48%	$10k budget for extra policing costs (Tough Mudder), to be expensed in Sept
Total 2301 Fire Protection	360,035	155,018	205,017	43%	$17k revenue (Municipal partners) - not yet invoiced $7,700 budgeted for new radios - delayed, not expected to be realized this year
Total 2401 Disaster Services - Risk Management	30,345	18,222	12,123	60%	Salaries & Benefits over budget - Global expense New chief eligible for LAPP

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Organization 2

Run Date: 21-

	2015 Budgets Final Budget	June 2015 YTD Actuals	Budget Difference	Budget Percentag Used	NOTABLE VARIANCES
Total 2501 Ambulance				0%	
Total 2601 Safety Codes - Drumheller	-46,760	1,813	-48,573	(4%)	Development officer vacancy
Total 2602 Safety Codes - Palliser	-643	-20,410	19,767	3,174%	Sales well above budget, expenses trending on par
Total 2603 Development Permits	60,555	3,064	57,491	5%	Revenue over budget $5k Salaries & Benefits under budget (Global exp)
Total 2610 Animal Control	18,260	-345	18,605	(2%)	$6k budgeted for Other Professional - $0 costs YTD $6,800 budgeted for kenneling costs - $800 YTD
Total 2611 Weed Control	43,850	25,897	17,953	59%	Seasonal expense - will level off by late fall
Total 2612 Mosquito Control	149,215	16,964	132,251	11%	$45k budgeted helicopter spraying - $0 expended to date $72k budgeted for chemicals - $11k expended to date
Total 3101 Engineering Administration	482,104	228,493	253,611	47%	$11,200 budgeted Consultant fees - $0 expended to date
Total 3102 Workshop and Yards	217,416	102,915	114,501	47%	
Total 3202 Roads and Streets	1,094,538	732,775	361,763	67%	Amortization expense was not fully budgeted for but has been fully expenses to YTD
Total 3203 Street Lighting	353,478	172,111	181,367	49%	
Total 3204 Traffic Services	60,685	38,096	22,589	63%	Salaries and benefits over budget (Global exp)
Total 3301 Airport	111,132	44,858	66,274	40%	
Total 4101 Water Administration	-1,418,305	-634,120	-784,185	45%	Sales 2% under budget Custom work billing $15k underbudget
Total 4102 River Intake Pump Station	160,355	36,963	123,392	23%	$71k budget - Pump overhaul - $0 exp recorded YTD Under Budget -Other General Supplies
Total 4103 Low Lift Pump Station	27,705	10,359	17,346	37%	Other general services, repairs - equip under budget

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Organization 2

Run Date: 21

	2015 Budgets Final Budget	June 2015 YTD Actuals	Budget Difference	Budget Percentag Used	NOTABLE VARIANCES
Total 4104 Raw Water Reservoir	46,370	5,023	41,347	11%	Other general services under budget $16k
Total 4105 Purification and Treatment	968,245	394,163	574,082	41%	Repair costs under budget $18k
Total 4106 Transmission and Distribution	587,395	270,462	316,933	46%	Interest expense under budget - pymnt due in Sept
Total 4201 Sewage Administration - Drumheller	-795,635	-379,196	-416,439	48%	
Total 4202 Sewage Administration - Rosedale				0%	
Total 4203 Sewage Administration - East Coulee	-47,300	-27,986	-19,314	59%	Revenues slightly above at 56% of budget
Total 4211 Sewage Collection - Drumheller	395,320	124,461	270,859	31%	Other General Services under budget $32k (41%) expenditures expected in fall with seasonal mtce
Total 4213 Sewage Collection - East Coulee	19,130	2,567	16,563	13%	Salaries & Benefits under budget Repairs exp $5,500 under budget
Total 4221 Sewage Treatment - Drumheller	467,822	207,500	260,322	44%	Interest expense $30k under budget - pymnt due in Sept Structure Repairs $18k over budget (154%) - $13,500 major service on centrisys
Total 4223 Sewage Treatment - East Coulee	74,945	34,265	40,680	46%	
Total 4301 Garbage Collection	302,278	145,869	156,409	48%	
Total 5101 FCSS Administration	-90,204	-41,917	-48,287	46%	
Total 5102 Handiman Services	30,010	15,066	14,944	50%	
Total 5103 Seniors Services	58,816	23,747	35,069	40%	Over all expenses under budget
Total 5105 Seasonal FCSS Programs	22,334	4,870	17,464	22%	Salaries and benefits under budget (Global exp)
Total 5106 After School Care	40,310	12,483	27,827	31%	Revenue over budget $10K (113%)
Total 5121 Indirect Programs	31,000	16,708	14,292	54%	

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Organization 2

Run Date: 21

	2015 Budgets Final Budget	June 2015 YTD Actuals	Budget Difference	Budget Percentag Used	NOTABLE VARIANCES
Total 5301 Seniors Foundation		251	-251	0%	
Total 5302 Non-FCSS Programs	22,059	28,238	-6,179	128%	Salary & Benefits over budget (Global Exp) $6k expense from 2014 recorded (Invoice never received)
Total 5601 Cemetery	28,950	-323	29,273	(1%)	Revenues over budget $15k (92%) Other general supplies under budget $4,200
Total 6101 Municipal Planning	105,300	52,639	52,661	50%	
Total 6201 Economic Development	88,350	30,302	58,048	34%	Project expense under budget 10k (35%) - $6,500 move to invest - $5k leverage funding - $2,500 heritage buildings $1,500 building demolition incentive
Total 6202 Valley Bus Society	71,855	36,490	35,365	51%	Custom work revenue and Repair expenses both underbudget - new vehicle, under warranty minimizing repair costs
Total 6204 Tourism	449,716	121,601	328,115	27%	Grant to Other under budget 25% - $75k to Travel Drumheller, budget $175k
Total 6601 Subdivisions and Developments	12,700	6,887	5,813	54%	
Total 6602 Land Rentals	-1,750	-1,100	-650	63%	
Total 6701 Public Housing	93,374	36,424	56,950	39%	$41k unbudgeted revenue realized (surplus operating funds returned - Sandstone Manor) $41k expensed to transfer surplus funds to reserve $10k budgeted for Town % of operating deficit - $0 exp YTD
Total 6902 Tourist Info / DRCDT				0%	

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Organization 2

Run Date. 21

	2015 Budgets Final Budget	June 2015 YTD Actuals	Budget Difference	Budget Percentag Used	NOTABLE VARIANCES
Total 6904 Old Cells	6,334	2,144	4,190	34%	
Total 6905 RCMP Building	46,086	17,516	28,570	38%	Overall, expenses under budget
Total 7201 Recreation Administration	364,855	152,703	212,152	42%	$30k Unbudgeted Gain on Disposal of Asset realized (insurance proceeds - Horseshoe Club House) otherwise on target at 50%
Total 7202 Aquaplex	663,941	270,888	393,053	41%	Revenue over budget $10k
Total 7203 Arena	395,758	192,555	203,203	49%	Revenue underbudget $10k - Minor Hockey (Concession Rental) and Sale of Utility not yet realized Equip Repairs under budget $7k @ 7%
Total 7204 Parks and Playgrounds	556,660	181,812	374,848	33%	Seasonal expenses. Water exp @ 19%. Irrigation costs booked in fall Other General Services under budget @31% Repairs under budget $9k @ 26% Grants to individual understated $15k - DASE donations recorded but not yet issued
Total 7205 Seasonal Recreation Programs	21,245	3,791	17,454	18%	Seasonal - Summer Fun. Rev & Exp realized in July/Aug
Total 7206 Curling Club	5,000	4,029	971	81%	Minimal R&M recorded to date
Total 7401 Civic Center				0%	
Total 7402 Library	301,216	149,478	151,738	50%	

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Organization 2

Run Date: 21

	2015 Budgets Final Budget	June 2015 YTD Actuals	Budget Difference	Budget Percentag Used	NOTABLE VARIANCES
Total 7404 Community Facility	1,109,205	561,641	547,564	51%	Membership revenue @43%, Rental revenue@ 33% - with $ bookings in hand Donation revenue 25% below budget (naming rights sponsorship provision) Other Professional exp under budget $45K - (Sponsorship Consultant) Transfer to reserves under budget 14% - actual donations received to date recorded
Total 7411 Community Events	67,150	-4,746	71,896	(7%)	Budget primarily for Canada Day celebration $10k budget for Tough Mudder - Sept
Total 9701 Operating Contingencies				0%	
Total 9702 EDUCATION REQUISITION		-1,956	1,956	0%	
Total Organization 2	484,700	-113,035	597,735	(23%)	

DRUMHELLER
COMMUNITY SERVICES

Dinosaur Capital of the World

Name:	Paul Salvatore, Director	Quarter:	Second - 2015

Community Services – Quarterly Report

Progress on Strategic Plan Priorities

Tourism Levy Report

- The new Business License Bylaw was passed on March 23, 2015. We continue to work with the accommodations sector and Travel Drumheller on implementation.

Economic Development Terms of Reference

- The Task Force continues its implementation of their Strategic Plan – as presented to Council in November 2014.

Revitalization

- Urban Systems provided a list of recommendations that was presented to Council in June, 2015. We are currently working with Travel Drumheller on the banner replacement program and infrastructure services with the addition of more recycling and garbage receptacles downtown, plus directional signage as per the Urban Systems recommendations.

Arts and Culture Policy

- Work on the Arts and Culture Policy has been delayed as we tackle other operational priorities (Various conference planning committees, Planning and Development requirements, etc).

MDP and LUB Updates

- MDP Presented to Council late 2014
- LUB Public Hearing on May 4, 2015

Human Services (Recreation) Cost Recovery / Subsidy Philosophy

- Have booked a workshop with RC Strategies (August 24 15) to review options and determine the best course of action (short and long term).

Affordable Housing

- Hillsview II project has been announced and communicated to local Realtors. Full roll-out expected by Mid-Fall 2015.
- Elgin Subdivision is delayed as Hillsview II is higher priority at this time.

Telephone: (403) 823-1316

Video Streaming

- Implemented – ongoing

Website

- Project completed

Development / Building Statistics

Attached

Director: _____ **M. Paul Salvatore**

CAO: _____ **Raymond M. Romanetz**

Telephone: (403) 823-1316

TOWN OF DRUMHELLER QUARTERLY STATS

Town of Drumheller Building Permits ending June, 2015

Category	Values	Date April	May	June	Grand Total
COMMERCIAL	Permits Issued	2	4	3	9
	Construction Value	$1,600	404,000.00	$ 120,900.00	$526,500.00
INDUSTRIAL	Permits Issued				
	Construction Value				
INSTITUTIONAL	Permits Issued			2	2
	Construction Value			$142,000.00	$142,000.00
RESIDENTIAL	Permits Issued	13	9	5	27
	Construction Value	$1,206,000.00	$485,130.00	$30,356.00	$1,721,486.00
Total Permits Issued		**15**	**13**	**10**	**38**
Total Construction Value		**$1,207,600.00**	**$889,130.00**	**$293,256.00**	**$ 2,389,986**

Town of Drumheller Building Permits June 2014

Category	Values	Date Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Grand Total
COMMERCIAL	Permits Issued			1	2	8	3	2	1	1	18
	Construction Value			$5,000	$287,000	$382,900	$10,000	$104,000	$0	$500,000	$1,288,900
INDUSTRIAL	Permits Issued			1						1	2
	Construction Value			$4,000,000						$800,000	$4,800,000
INSTITUTIONAL	Permits Issued		1		1			3			5
	Construction Value		$7,500,000		$139,000			$260,210			$7,899,210
MULTI-FAMILY	Permits Issued				1		2	1			4
	Construction Value				$500,000		$1,050,890	$4,000			$1,554,890
RESIDENTIAL	Permits Issued	1	1	2	9	17	7	10	8	5	60
	Construction Value	$120,000	$600	$5,000	$209,500	$1,292,385	$631,865	$746,250	$622,487	$69,300	$3,697,387
Total Permits Issued		**1**	**2**	**4**	**13**	**25**	**12**	**16**	**9**	**7**	**89**
Total Construction Value		**$120,000**	**$7,500,600**	**$4,010,000**	**$1,135,500**	**$1,675,285**	**$1,692,755**	**$1,114,460**	**$622,487**	**$1,369,300**	**$19,240,387**

DRUMHELLER
COMMUNITY SERVICES

Dinosaur Capital of the World

Name:	Judy Quintin-Arvidson	Quarter:	Second 2015

Last Quarter's Accomplishments:

Volunteer Appreciation was held as a dual event this year as we got a motivational speaker from Illinois paid for by Victim Services. She put on 2 talks on the Saturday after Volunteer week so we held a Pie and Coffee event to explain and have people save the date. The attendance for both was weak but together added up to the same we would normally see at this event. Our challenge for Volunteer Appreciation is to attract more volunteers of all ages...we seem to see only the seniors for this function.

We had a problem with Parenting After Separation contract and consequently had to cancel one session in April while settling the new contract. It comes up again in September and will be put to tender at that time. We did put on a session in June.

The ice came out of the arena April 7, 2015 and goes back in July 27 making the first bookings after the long weekend in August.

COMMUNITY SERVICE SUPPORT:

Economic Development: Assisting Cody with different projects in Ec. Dev. Open House for Ec. Dev. With Urban Systems was quite successful. We also held one "walk around" meeting where the Task Force went out and introduced themselves to different businesses. Great program and very well received.

Before and After School : Fee was adjusted for the drop in to $13.50 per day which is the same as what it costs for the full time program. Most of our regulars have signed back up for the fall. The casual ones are the last ones to be accommodated and we are still waiting on a couple of registrations.

Parenting After Separation: After the contract disputes, the next year's worth of sessions are planned. However, it goes to tender in September so we will see then if this program continues.

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

COMMUNITY SERVICES

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

Special Events Coordination – This process seems to be streamlined and working properly now. All approvals were in place for events in the last quarters. We got a Beer Garden for Canada Day and thank the Dragons for bringing that event here at last!

The Gran Fondo was well attended and is becoming a well attended event. There was a big increase in ridership this year.

ACTIVITY GUIDE: All revisions were to be in by the end of June and will go to Nicole in early July. The guide will be ready by the last week of August.

Content Management for the New Website:
Judy has worked on a lot of content and will continue to offer support on this initiative.
Policing Committee – transferred to Protective Services however Judy was asked to provide clerical support to this board and continues to help Greg Peters in this area.

Budget Performance:

Before and After School billing: $9628.75
Arena Billing: $ 0
Baseball Billing: $ 5174.00
Fire Investigation: $?? None I know of...

Outstanding Issues for the Quarter:

None

Next Quarter's Objectives:

The ice will go in and the arena schedule will start back up.

Upcoming Special Events:

Tough Mudder is the September long weekend.

Director: *Signature*

Paul Salvatore

Agenda Item # 9.4

From: Guy Latour
Sent: July-07-15 1:05 PM
To: Paul Salvatore; Raymond Romanetz
Subject: Quarterly Report April - June 2015

Quarterly Report April – June 2015

- **Membership**
  - 826 active members, 1223 memberships as of July 6, 2015
    - Membership revenue so far this year on ActiveNet for BCF and Multi Facility is $185,826.55
    - Deferred Membership revenue on ActiveNet is $99,851.18
    - Planning membership drive for new and returning members for September

- **Reservations – Marina and Erica**
  - 344 permits issued for 2015 so far for $99,849.25 in revenue
  - **12** Facility Surveys have been returned (we are currently waiting on approximately 4 to be returned).
  - Summary of Events in this quarter:
    - (2) Weddings
    - (10) Birthday parties
    - (3) Piano recital
    - (1) Fundraiser
    - (19) Meetings
    - (1) Memorials
    - (19) Special/Holiday events
    - (87) Administrative
    - (6) Training
    - (3) School groups
    - (3) Conferences
  - *Newsletters are being prepared and distributed by Marina; was distributed.*
  - More detailed notes used on Resource Scheduler are allowing supervisors to look ahead to what events are coming up and do necessary set up. Supervisors feel comfortable calling or texting me when more explanation is required.
  - A contributor to dealing with customer conflict effectively has been working closer with the supervisors, being aware of opportunities to "wow" customers, and saying thank you to our members when they leave.

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- More attention has be paid on pre and post event inspections to better facilitate the return of damage deposits.
- **Successes from April - June 2015**

  - Rocky Mountain Equipment has had 3 meeting here this quarter
  - Alberta Hospice Care hosted their workshop and gave a raving review
  - Drumheller Downtown Market continues to grow with traffic, and vendors as each market date passes. It's great that the event is at a firm location as that drives the traffic up. In conversation with the co-coordinator, they are
  - Dinosaur Trail Golf & Country Club hosted their 2nd Annual Auction; they book around our availability.
  - The Music Festival being a great success trickled into several piano recitals being held here. Doug Wade was incredibly pleased with the acoustics of our pre-function area.
  - The Stahl Wedding was a huge triumph as our staff WOWed them right from the beginning, resulting in a glowingly perfect review.
  - St. Anthony's hosted their 3rd Annual Grand March and booked again for 2016
  - After a long hiatus, ATCO not only hosted their safety meeting, but booked their Christmas Party (first time ever); received a perfect review for safety meeting.
  - Alberta Mortgage Association 40th Anniversary Conference was the first all-facility booking we've had and after all was said and done, the event went great. Our staff worked so hard and in such symbiosis that we wouldn't have had the success we did without them. Being our first major conference, it has set a terrific bench mark of what we can offer to other potential large conferences.
  - Alberta Media Arts hosted their conference, only 1 day after the Alberta Mortgage Association. Their attendance was larger than expected, and we adjusted accordingly.
  - Gran Fondo gave an excellent review and booked for 2016.

- **Marketing – Cathy and Maria**
  - **Second Quarter Report: April – June 2015**
    1. **External Market Research: I have compiled a list of over 200 Alberta Associations with contact information to reach out with our facility information.**
    2. **External Market Networking**: Dave and Cody attended a tradeshow in Drumheller in April on behalf of the Town of Drumheller and the Badlands Community Facility
    3. **External Market Target Market:** I am in touch with Sakamoto Entertainment who has tentatively booked a concert in the field house in November at the BCF. Erica has been in contact with Louisiana Hayride Productions for a concert in the banquet hall in October.
    4. **External Market Conference Bids**: There have been no conference bids during this quarter.
    5. **Base Market Research:** I have compiled a list of associations that I can contact with regards to potential conferences, meetings, workshops, retreats, etc.
    6. **Base Networking:** Posters were put around the town for Summer Fun and Canada Day, as well as many posts on Facebook and the town website.
    7. **Canada Day:** Booked tents, chairs and tables. Coordinated Canada Day flyers and posters. Assisted with site management.
    8. **BBQ Package:** Info sent to all our corporate members
    9. **Personal Development:** Continuing on with John Maxwell's Laws of Leadership course.
    10. **Evaluations:** Continue to work with Erica to ensure evaluations are received. I inquire how customers hear about us, and usually it's word of mouth or our website.

- **Successes:**
  - Learned how to successfully add announcements, pictures and articles to the website for the BCF
  - Assisted with our largest conference to date (AB Mortgage Association) to ensure a successful outcome
  - Have been assisting the Grey Matters conference committee
  - Compiled Alberta association lists for sales outreach
  - Booked a meeting with Canalta marketing professionals to pool our resources when doing sales outreach for conferences
  - Canada Day went smoothly with the new changes to the site. It was helpful to have extra staff scheduled for clean up
  - Training Erica to handle bookings has been going great. She has been catching on very quickly

- **Staffing**
  - Staffing changes required for Marketing and Booking to deal with Cathy's absence
  - Continued work with new Timeforge staff scheduling software and system
    - Full integration with staff using availability and shift swapping on system now in place
  - Continued work with Customer Service "wow" initiative
    - Expanding and focus on encouragement and acknowledgement of members when working out and leaving
  - Initiated new "learning" initiative encouraging staff to learn something new each shift and then sharing at staff meetings
  - Finished process of hiring Summer Fun Staff
    - Conducted interviews
    - Conducted staff training for new staff
  - Started staff evaluations – will take summer to complete all evaluations
    - Survey Monkey 360 evaluations done for BCF Manager, Marina, Supervisors
    - Supervisors completed evaluations on each Activity and Program Specialists
    - Conducted first 3 staff evaluation
  - Staff training initiatives
    - Protect course – 9/14 required staff completed
    - Proserve course – 12/14 required staff completed
    - WHIMS – 13/15 required staff completed
    - Staff notified of possible reprimands and shift restrictions for non completing required training
  - Continued leadership training program with Supervisors and Marina
    - Have completed the first 4/26 sessions
  - Weekly Planning meetings focused on program and marketing
  - Senior staff meeting every second week
  - Supervisors meetings every second week
  - Two all staff meetings
    - Team building activity
    - Employee recognition – certificates of appreciation to deserving staff
    - Customer service training –
      1. Our "WoW"

2. Staff priorities
3. Empower to "WoW"

- ActiveNet training
- **Policy review – new "learning" initiative**
- Safety training and review
  1. High five recognition

- **Program - Dave**
  - Flex days
    - Wrapped up Flex Day 2014-2015 year with a spring week camp, 3 Flex Day Fridays, and a year end wrap up party. Positive feed back from parents and kids.
  - Dodge ball
    - Dodge ball wrapped up end of April. Dodge ball players are looking forward to next year's season.
  - Membership Appreciation Week
    - **TRX workshops** - Membership Appreciation week, TRX workshops, both well attended and with positive feed back asking for more.
  - Summer Fun
    - Interview and hired staff
    - Summer staff trained
    - Planning and preparations
    - Program started
    - Registration weekly – Week #1=22, **Week #2=47**, Week #3=29,Week #4=30,Week #5=29,Week #6-18, Week #7=22, Week #8=28, Week #9=25
    - Week two seen over 20 registrations last minute over weekend and day of program
  - Canada Day
    - Planning and prepping for family entertainment area, Bouncy structures, face painting and magician.
    - Recruiting and coordinating volunteers for Canada day festivities.
    - Design, building and decorating of Town of Drumheller's float.
  - Fitness on Demand System
    - Added additional spin cycle classes
    - Added additional senior walking classes
    - Wrapped up Spring Fitness Classes, Taekwondo kids and adult, Power Yoga and Hatha Yoga, and Bootcamp with "Keeping up"
    - No summer classes scheduled by BCF
  - Kindergarten Resource Fair - Attended Greentree Schools, Kindergarten Resource Fair - June 23rd, handing out information on programs and resources they can find at the BCF.
  - Program development
    - Working on short term business plan for September to December

- **Operations**
  - Business Manager filled in for vacant Program Coordinator
  - Worked on Membership Appreciation week
  - Conducted Membership Survey
  - Prepared Council Marketing Presentation
  - Canada Day
    - Fire works site access
    - Insurance
    - Funding
    - Programming
    - Worked 12 hours on Canada Day
  - Research and prepared recreation facilities review report and presentation
  - New Signs – Field house, pro shop,
  - Seacan – Spent day at PW cleaning and organizing BCF Seacan
  - Spend day doing window screening in fitness Studio, Kitchen, Field House
  - Current ongoing Business Manager projects
    - Senior staff leadership training
    - Summer programs
    - Staff certifications compliance
    - Liquor services
    - Supervisors drop in inspections
    - Service review – packaging
    - Projector project
    - Customer service plan
    - Recreational event support criteria
    - Staffing issues
    - Staff evaluations
    - Canada Day reporting
    -

- **Building**
  - New signs installed– Field house, pro shop,
  - Spend day doing window screening in fitness Studio, Kitchen, Field House
  - Continued issues with fan hood in kitchen not working
  - Sewage smell issues in hall "A"
  - Still having inconsistent cleaning
  - Projectors still having issues – submitted repair options to Paul and Ray

- **Requested assistance**
  - **Projector, sound, and audio issues:** Require review of quote and discussion with Paul and Ray

Guy Latour
Business Manager
Badlands Community Facility
Town of Drumheller
224 Centre Street
Drumheller, Alberta

Economic Development/Communications Quarterly July 13, 2015

One of the priorities identified in the Economic Development Plan was to figure out what kind of housing is needed in Drumheller. This has been a priority for the Economic Development Task Force as well as for the Town of Drumheller. In regards to social housing, we have received confirmation that we will get 10 thousand dollars from the Canada Mortgage and Housing Corporation (CMHC) in seed funding to help cover the cost of a needs assessment. In order to proceed with another social housing project an independent 3rd party must do a needs assessment before we can get further funding from CMHC. The proposed location of a new social housing development would be in Hillsview II at the end of 2nd street SW and would entail high density condo/town house style of homes. We have also engaged with the Alberta Rural Development Network (ARDN) to assist in the building of the units, however due to recent provincial economic factors and a change in government, ARDN has delayed their plans for social housing developments across the province.

Sticking with housing, Hillsview III neighborhood is now being developed and will extend 10th street SE to the Hillsview neighborhood. In recent conversations with real estate agents, all agreed that the 290 thousand to 325 thousand dollar range of homes sell the best and are needed. Builders have agreed that this what will be found in the Hillsview III subdivision.

The film industry is really booming in Alberta and Drumheller is seeing that spinoff. We have developed a great working relationship with both Alberta Film and Calgary Economic Development Film and TV and they are assisting in scouting. We are in the process of organizing a meeting with Wheatland County, Starland County, Special Areas, and Kneehill County to learn about each municipalities film policies and to see if we can standardize film permitting and make it easier for filmmakers and he respective municipal governments. So far this year's biggest production has been HBO's portrayal of Lewis and Clarke starring Casey Affleck. Many of the crew members stayed in our hotels during the shoot. So far we've had 4 films/documentaries on town property and many on private land. Most inquires about filming in Drumheller are centred around what film permits are needed and contact info.

Working with Special Projects Coordinator Oliver Felisilda, we have developed a retirement video that has received much attention. It features information on the BCF, Aquaplex, Golf Course, Hospital, and cheaper homes as well as brief clips of current retired residents. This has been featured on our Youtube and Facebook sites.

Work continues on way finding signage. We have identified several intersections throughout the downtown and at East Coulee and Cambria where possible signs could be located. These signs would be an arrow style fixable to existing infrastructure that would indicate parking,

location of the BCF, World's Largest Dinosaur, Badlands Historical Centre, and Royal Tyrrell Museum.

The final touches are being placed on a storefront upgrade program and should be presented very soon. Congratulations to new businesses that have recently opened up, Fossa's Vape and Novelties, Critters 360, AMR Dance Studio, Country Acres Bits and Bobbles, and welcome to the new management of Dairy Queen Drumheller.

In regards to Communications, we continue to highlight key sections of our new website on our Facebook page. We are actively updating both the Twitter and Facebook pages with news and pictures of area, especially on Twitter. Every Tuesday after council meetings Ray and/or Paul meet with Cody to discuss messages we need to get out on our website and decide what needs to be a media release and what can just be added to the announcements section. So far we've had such stories as the Rosedale Swinging Bridge abutments repairs, cleaning of water cells at the water treatment plant, fire department updates, TELUS project updates, and more.

Aquaplex Quarterly Report- April to June 2015

Total Attendance : people

Scheduled Swims: 13,241

Drop-in – 3096

Members – 4511

Aquafit – 1277

Lessons & courses: 441

Other user groups (school lessons, Edutours, BCF Flex day, Swim Club): 5193

ActiveNet Cash Receipts total: $78,087.41

April 2015

Total Attendance: 4190 people

Scheduled Swims: 2241

Drop in - 827

Members – 1414

- Aquafit programs: 429

Swim Club: 156

Edutours: 297

Lessons: 257

School Lessons: 1239

Total Active Memberships: 258

New Memberships: 57

ActiveNet Cash Receipts Total: $16,516.31

May 2015

Total Attendance: 3682 people

Scheduled Swims: 2293

Drop in - 811

Members – 1482

- Aquafit programs: 424

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Swim Club: 121

Edutours: 258

School lessons: 926

Lessons & Courses: 84

Total Active Memberships: 268

New Memberships: 45

ActiveNet Cash Receipts Total: $23,575.27

June 2015

Total Attendance: 5369

Scheduled Swims: 3073

Drop in – 1458

Members – 1615

- Aquafit programs: 424

Swim Club: 73

Lessons & Courses (Water Safety Instructor & recertifications):100

School lessons: 1705

Edutours: 418

Total Active Memberships: 313

New memberships: 45

ActiveNet Cash Receipts Total: $37,995.83

Staffing:

- we were able to hire 11 new staff, including a Senior Shift Supervisor. 3 university students came back to work for the summer season, starting in either May or the end of June. We added "Slide Attendant" to our cashier position, requiring our cashiers to have a current Bronze Medallion and Bronze Cross award. This has been a huge help in maintaining safety on the waterslide.

Facility:

-the waterslide opened on June 5th. There were a few growing pains in regards to the minimum height restriction that was recommended be in place by the manufacturer

-outdoor pool opened on May 15th, in time for the long weekend

Bookings:

-Canadian Badlands Aquatic Club consistently books the pool every Monday/Wednesday/Friday, with the exception of holidays, though in May and June they rented by the lane instead of the whole pool. We added in private lessons during this time to keep the pool busy

-The Tyrell Museum had students come through April to June as part of their Edutour program

-school lessons ran all three months, seeing students from Greentree School, St. Anthony's School, Delia School and Craigmyle Colony

Programs:

-we ran 5 sessions of lessons in April and May, and then ran multiple private lessons through May and June

-aquafit classes are big draw, bringing in 1277 people, a drop from the previous quarter, with the nicer weather people tend to go outside, some of them using the outdoor pool

-we ran 1 session of Junior Lifeguard Club, with 5 participants who greatly enjoyed it, with some having already signed up for our summer session

Upcoming:

-summer lessons began on June 29, with private lessons only the first week due to July 1st being on a Wednesday. There are 8 sessions of lessons scheduled throughout the summer, utilizing 4 instructors

-we have multiple leadership courses planned during the summer: Water Safety Instructor, Bronze Medallion and Bronze Cross, Standard First Aid, National Lifeguard and Junior Lifeguard Club

-attempting to offer a couple of fun swims in the summer, suggestions are:

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

-shut down of the indoor pool for painting and general maintenance starting September 8th for approximately 4 weeks. We will try to keep the outdoor pool open as long as the weather permits to continue with our regular programs.

Central Alberta CFSA Quarterly Report
CBI Programs

Report for the period April 1st to June 30th, 2015.

A. Contact Information

Agency Name	**Town of Drumheller**
Program Name	**Community Building Initiatives**
Program Address	**224 Center Street Drumheller, AB T0J 0Y4**
Contact Name	**Kim Masson**
Contact Position	**Community Services Coordinator**
Contact Phone	**(403)823-1365**

B. Outcomes and Activities (section 6 of Schedule A)

Goal	Outcome	Performance Measure	Actual #'s	percent
Goal One: Families are supported to create the foundation for children and youth to grow and reach their full potential.	**A.** Increased awareness / understanding of issues impacting children youth and families. **B.** Improve access to support services for families.	Respondents report an increased awareness of issues impacting children, youth and families.	Explanation forthcoming in Section D.	

Activities toward this Goal:

The Grand Fonda will get underway June 27th. The proceeds will go to help support the Youth Center.

Due to the outbreak of Whooping Cough/Pertusis, the Roots of Empathy program was unable to finish this year. The wind up dinner with FCSS, parents and the instructors was held June 25th. FCSS partnered with CBI will be looking for new babies for the 2015/16 upcoming year.

CBI has continued assisting with a local program called Good Food Box, providing low priced produce for any community member wanting to purchase. A box consists of vegetables and fruit portioned in small and large boxes based on the price of each box. In addition the students from St. Luke's outreach school have helped to assist with the program, however, they have been busy with their studies and have not been able to come out the last couple of months. They had a very successful experience portioning the produce in each box in preparation for the community members registered to receive their boxes. The time the students spend with the Good Food Box program helped assist them to receive their Volunteer Hours needed to graduate from school as well as interacting with other volunteers to help develop their social capabilities and other responsibilities for being relied on. The Good Food Box Program had it's first annual membership renewal June 9th and 11th gaining more new members. The program has been doing very well and has grown lots over the last few months.

Goal Two: Families are supported to provide a safe and healthy environment for children and youth.	Increased awareness of challenges that children youth and families face in our community. Ie, bullying, family violence, stress, anxiety,	Respondents report an increased awareness of challenges that vulnerable children, youth and families face in our community.	Explanation forthcoming in Section D.	

Activities toward this Goal:

CBI worked with FCSS, Parent Link, and the Family Fun Committee to support "Indoor Family Free Play" where families with children 0-5 years old and their siblings to come and play on Sundays. Transportation is also provided free of charge. April 18, 2015 marked family fun with a Gymnastics event. The event was attended seeing 10 families. 35 people including children that were 5 and under and children that were 6 and older. Everyone was able to get together and share an enjoyable family afternoon. The month of May marked a family fun swim event on the 23rd seeing 10 families, 15 Adults and 20 children. Afterwards, everyone got to enjoy pizza!

CBI continues to work with the Before & After School care program. There are 22 children total ranging from Kindergarten to Grade 7. Day to day we have 15 full time and 8 part time. CBI continues to help with the structure of the program maintaining a safe environment, healthy snacks and promote activity.

Goal Five: Communities are responsive to the needs of vulnerable children, youth and families.	Increased awareness of needs and challenges that vulnerable children, youth and families face. Ie needs assessment Improved community's ability to respond through collaboration to the needs of vulnerable children, youth and families in the community. ie develop / strengthen coalitions, EC mapping collaborate to streamline services, collaborate to develop supports.	Respondents report an increased awareness of needs and challenges that vulnerable children, youth and families face in our community. Community respondents report an increased ability to respond to the needs of vulnerable children, youth and families in the community.	Explanation forthcoming in Section D.	

Activities toward this Goal:

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

Many of the committees we sit on are also preparing to break for the summer.

C. Other Community Work

- Family Fun Free Play
- Family Fun Gymnastics Event
- Family Fun Swim Event
- Good Food Box Program
- Volunteer Appreciation
- Fundraising BBQ/Family Fun

C. Program Anecdotal Information

LINKAGES Workshop (June 4th, 2015)

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Agenda Item # 9.4

SENIORS PROGRAM
Quarterly Report
April 1, 2015 to June 30, 2015
Presented by Rose Poulson

Clients Served

Information & Referral, Forms	31
CPP, OAS, GIS	117
CPP Disability/AISH	7
Alberta Seniors Benefits, Special Needs Assistance (Including Eyeglass and Dental Programs)	92
Alberta Health Care/Blue Cross	25
Newly Bereaved	7
Immigration/Citizenship/Passport applications	2
Volunteer Income Tax Returns/Revenue Canada	105
Active High-Needs Clients	6
Grace House/Handiman Services	3
Private Pension Applications	4
Personal Directives/POA/Other	5
Ongoing Senior Programs Offered– Walking/Art/Computer/Cooking	65
Total clients served	**469**
Client phone calls received	**568**

Highlights

1. Offered the Volunteer Tax Program to low income seniors and individuals for the 2014 Tax Year. Organized and hosted several tax clinics at the Library with Volunteer Tax Preparer Bill Wulff. By appointment only, clients saw Mr. Wulff at the library and had their taxes prepared on site. The clinics were very successful with up to 28 tax returns completed each day. Made all applicable appointments and met with seniors/low income individuals who were unable to attend the clinics, forwarding their tax information on to Mr. Wulff. Subsequently returned the completed tax returns to the clients. Mr. Wulff also attended Sunshine Lodge and Manor 1 to assist senior residents with tax preparation. This program has grown in popularity over the past few years. Clients have come from many neighboring communities to take advantage of this free service. Mr. Wulff has done an amazing job completing over 200 free tax returns during the current tax season. Clients continue to utilize this service.

2. Hosted a Seniors Week Celebration on June 3th at the Badlands Community Facility. A free senior's pancake breakfast was graciously organized by Barb Miller, Director of Corp. Services with many town staff members as well as Mayor Yemen assisting to prepare and serve approximately 55 appreciative seniors. Guest speakers following the breakfast included Len Wagner of Wildrose Traffic Safety Consulting who delivered a message on driving cessation. Constable Chris MacEchern reminded seniors of current traffic safety laws. Following the presentations, seniors were given the opportunity to tour the newest bus acquired by the Valley Bus Society to encourage seniors to take advantage of the bus service.

3. Ongoing support as co-host of the 2015 Grey Matters Conference. Host monthly planning committee meetings at Town Hall, weekly conference calls with the conference manager and co-host staff from Alberta Seniors Ministry. Duties as required as co-chair, update committee members, track income and expenses, prepare and report on budget, communicate with Chamber of Commerce and local businesses regarding the Discover Drumheller and Taste of Drumheller Special Event held during the conference. Continue to promote attendance to the conference.

4. Organized two information sessions in partnership with Peggy Barrone, Regional Advisor with Alberta Seniors Policy Development and Community Partnerships regarding the Alberta Special Needs Assistance program for seniors at Sunshine Lodge and Pioneer Trail.

5. Promoted and participated in the MS Walk in Drumheller on May 3, 2015 with seniors from the walking program to encourage ongoing physical activity for seniors.

6. Assisted in arranging and promoting an information session on the New Horizons for Seniors Grant program offered by Service Canada held at Alberta Works on June 10, 2015. Supplied a written letter of support for application from Pioneer Trail Centre.

Other

Work with executive at the Pioneer Trail Centre to collaborate on ideas and assist with the promotion of all seniors activities at the centre. Includes providing posters to advertise specific events as well as providing a monthly calendar of events to distribute at the centre which encompasses senior related events throughout the community. Attend monthly meetings to promote upcoming events. Invite and introduce guest speakers on a monthly basis including PCN, Chronic Disease Education and Health Promotion.

In continual contact with Service Canada to provide accurate information on programs available to better assist seniors with the utilization of available funding assistance.

In contact with representatives for the Alberta Seniors Benefit Program and Special Needs Assistance to maintain current information on services available for seniors.

Offer various free monthly classes to seniors led by volunteers such as Art, Computer Assistance, Card Making, Personal Directives and seniors cooking. Also supervise weekly walking program at the BCF.

Treasurer and board member for the Valley Bus Society to represent senior's interests. Attend monthly meetings, other duties as required.

Ongoing

- Communicate to federal and provincial governments to assist with funding and provide clarification of senior's situations.
- Assist adult children of seniors with funding sources regarding their elderly parents.
- Assisted widows/widowers with associated survivor's benefits, updating government information and applications for funeral expense relief.
- Completed applications for various funding sources (CPP, OAS, GIS, ASB, etc.)
- Completed permanent resident and date of entry applications to Canadian Citizenship and Immigration as required for Old Age Security Benefits.
- Assisted seniors with applications for Alberta Health Care and Seniors Blue Cross.
- Offer assistance with address changes to all government agencies for seniors and families.
- Maintain contact with high needs clients to ensure safety and wellbeing.
- Maintain and encourage community partnerships and networking enabling utilization of resources and volunteers. Pioneer Trail Society, Sunshine Lodge, Drumheller Public Library, Chronic Disease Management, Health Promotion through Alberta Health Services, Home Care, Helping Hands, the Drumheller Community Cancer Center, and the Salvation Army are just a few of the organizations that continue to work with the Seniors' Office in a close capacity.
- Continue to find supports and information to meet seniors' ongoing needs.
- Assisting with marketing and promotion of senior's activities through posters, flyers, community radio and the Town Page to promote and build awareness thus resulting in program success. Created monthly calendar of events to include Pioneer Trail Center activities as well as activities sponsored by the seniors office, through the BCF and other organizations throughout the community. Email calendar to over 70 seniors as well as other organizations and local media as well as posted to the town website. Paper copies available at the Seniors Office, Public Library, both Manors and Pioneer Trail Center for seniors who do not have access to email.
- Work closely with Sunshine Lodge to refer clients, offer assistance and collaboration on events.

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BEFORE AND AFTER SCHOOL

Quarterly January 2015 – March 2015

ATTENDANCE

Currently Registered 25

April

AM 143 Children

PM 231 Children

May

AM 165 Children

PM 269 Children

June

AM 164 Children

PM 246 Children

PROGRAM UPDATE

Program is running well. Two more children registered.

April Theme: March Into Spring

May Theme: May Flowers

June Theme: Pet Zone

Spring Break was April 3rd – April 12th. No Program

Professional days off: May 8th, May 15th, June 5th and the May 18th Victoria Day Stat Holiday.

Last day of school was June 26th and no program for summer holidays.

The morning program of June 15th the program was cancelled due to a planned Power Outage in the neighborhood.

Registrations for the 205-2016 season were distributed to the parents. At this point about half of them have returned them to me.

2. INCIDENTS/CONCERNS/CHALLENGES

(From January – June)

- *Elbow scraped. Child tripped on playground equipment. Band-Aid applied.*
- *Boy scraped his knee when he rode a bike from a child not in the program*
- *Child stepped on another's head as she was trying to get out of the slide. The other child was blocking access out.*
- *Child jumped off tall step of slide His foot got caught between the rungs of the step. Was having pain. Icepack given.*
- *Child collided into another when one was running blindly, not being aware of others.*
- *Child going down the slide and then attempted to crawl back up it. Child lost his balance fell off it from about 5 feet up. No injuries noted.*
- *Child was lethargic and tired one morning. Writer offered her mat to rest on. Child fell asleep. When the bell rang another child tried to rouse her and kicked her in the side in attempt to wake her.*
- *Playing tag one child collided into another.*
- *Child running, tripped. Two small scrapes on knee. Band-Aid applied.*
- *Climbing on the slide, another child knocked another one off accidently. This resulted in child having a scraped face and hurt his right leg. Child stated he had a headache.*

3. Parent/Staff Concerns:

One parent was concerned about the cancellation of the morning program due to the power outage. The time frame was such that there was no access to bathrooms and our room so it did present a safety concern.

4. STAFFING

Eric Neuman and Kim Masson have assisted staff for ratio counts and for relief. Three BCF staff members David Lyle, Brandon Schneider and Lucy Deitzer were called to assist Eric with program when Coordinator was on Compassionate Leave. Thank you to all town staff for the teamwork shown in supporting me at this difficult time.

5. BUDGET

	APRIL	MAY	JUNE
Snacks:	$ 228.15	$ 167.15	$ 190.13
Supplies:	$ 58.53	$ 70.33	$ 73.52
Other:	$ 0	$ 0	$ 0
TOTAL:	$ 286.68	$ 237.48	$ 263.65

6. STAFF DEVELOPMENT

None at this time.

Submitted by Jocelyn Peevey

Before & After School Care Coordinator

Town of Drumheller

FAMILY AND COMMUNITY SUPPORTS SERVICES
Quarterly Report
April – June 2015
Submitted by Eric Neuman

Before and After School Care (BASC)

ATTENDANCE *Currently Registered 25*

April

AM 143 Children

PM 231 Children

May

AM 165 Children

PM 269 Children

June

AM 164 Children

PM 246 Children

Eric Neuman and Kim Masson have assisted staff for ratio counts and for relief. Three BCF staff members David Lyle, Brandon Schneider and Lucy Deitzer were called to assist Eric with program when Coordinator was on Compassionate Leave. Thank you to all town staff for the teamwork shown in supporting me at this difficult time.

Program is running well. Two more children registered.

April Theme: March Into Spring

May Theme: May Flowers

June Theme: Pet Zone

Spring Break was April 3rd – April 12th. No Program

Professional days off: May 8th, May 15th, June 5th and the May 18th Victoria Day Stat Holiday.

Last day of school was June 26th and no program for summer holidays.

The morning program of June 15th the program was cancelled due to a planned Power Outage in the neighborhood.

Registrations for the 205-2016 season were distributed to the parents. At this point about half of them have returned them to me.

BUDGET

	APRIL	MAY	JUNE
Snacks:	*$ 228.15*	*$ 167.15*	*$ 190.13*
Supplies:	*$ 58.53*	*$ 70.33*	*$ 73.52*
Other:	*$ 0*	*$ 0*	*$ 0*
TOTAL:	*$ 286.68*	*$ 237.48*	*$ 263.65*

Senior Services

- Started the weekly seniors walking program again in the fall to coincide with the toonie walk offered on Mondays at the BCF. The walking program offers seniors a safe, secure and social environment to engage in mild physical activity.
- Continuing to prepare for the Grey Matters Conference in September. Monthly meetings allow the committee to work step by step the jobs that need to immediate attention. We won't meet in July but will meet again in August.
- Held a seminar for Seniors to learn about the safety of driving as you age on June 3rd. Barb and other staff from Town hall put on a pancake breakfast for the seniors prior to the seminar.

Community Services Coordinator

CBI has been assisting with a local program called Good Food Box, providing low priced produce for any community member wanting to purchase. A box consists of vegetables and fruit portioned in small and large boxes based on the price of each box. In addition the students from St. Luke's outreach school have helped to assist with the program, however, they have been busy with their studies and have not been able to come out the last couple of months. They had a very successful experience portioning the produce in each box in preparation for the community members registered to receive their boxes. The time the students spend with the Good Food Box program helped assist them to receive their Volunteer Hours needed to graduate from school as well as interacting with other volunteers to help develop their social capabilities and other responsibilities for being relied on. The Good Food Box Program had it's first annual

membership renewal June 9th and 11th gaining more new members. The program has been doing very well and has grown lots over the last few months.

CBI continues to work with the Before & After School care program. There are 22 children total ranging from Kindergarten to Grade 7. Day to day we have 15 full time and 8 part time. CBI continues to help with the structure of the program maintaining a safe environment, healthy snacks and promote activity.

The Grand Fonda will get underway June 27th. The proceeds will go to support the Youth Center.

Other Community Work

- Family Fun Free Play
- Family Fun Gymnastics Event
- Family Fun Swim Event
- Good Food Box Program
- Volunteer Appreciation
- Fundraising BBQ/Family Fun

Additional FCSS Administration

Committee Work

Family Resource Worker programs

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

South Central FASD Committee

- The South Central FASD Committee is funded by CFSA and the Central FASD Network. The Town of Drumheller continues to hold the funds provided by CFSA. The contract has been extended to the end of the year, but at this point not yet in to the new year.
- South Central FASD Committee has secured an agency (Growing Families Society For East Rural Counties) to oversee the management and supervision of the Program Coordinator, relieving the committee of these responsibilities.

Big Country Anti-Violence Association (BCAVA)

- **BCAVA** continues to meet however only one meeting was held this quarter and discussions included their Girls Club at the school and the upgrades being added to angels corner.
-

Drumheller Early Childhood Development Coalition (DECD)

- FCSS is in the process of having provincial discussions of taking over of the banking for the new grant coming to Early Childhood Development Coalitions in the future.
- New funding source will be addressed in the upcoming quarter.

Asset Development Committee:

This Committee continues to support the:

- Duke of Edinburgh Program and Positive Ticket Program.
- Plans for the upcoming Two Wheel View will be continuing for their ride end of this Summer.

Roots of Empathy

- FCSS Coordinator is the Key Point Person for this program. This year ended with no program running since December. There will be a revision of the program for the 2015/2016 school year. we have lost 3 of our 4 instructors and Greentree will be the only school with this program being run in the new year with possibly only one class being run.
- Wrap up dinner saw attendance for this years 4 families in late June.

Training

- *Attended Vitalize conference in June in Edmonton. June 18th – 20th 2015*
- *FCSS New Directors Network was hosted in Drumheller and attended. May 5th – 8th 2015*

DRUMHELLER
PROTECTIVE SERVICES

Dinosaur Capital of Canada

Name:	Greg Peters	Quarter:	APRIL-JUNE 2015

Last Quarter's Accomplishments:

-The director regularly continues to work closely with all town departments and administration on a variety of matters that arise day to day in town operations.
-With the absence of Al Kendrick the DPS daily liaises, consults with and assists public works on a variety of matters.
-The DPS was involved helping in a variety of things to get the aquaplex water slide and spray park fountain approved and operational.
-Reporting directly to the CAO the DPS regularly investigates and looks into matters related to town operations.
-Bylaw work has increased with the warm weather and members continue to conduct their duties to assist the public.
-Work continues on the work alone policy, we have run into issues in finding a work alone device as well that will function properly throughout the valley. The geography of the valley is one challenging issue.
-The flood mitigation grant program reporting was initially due June 30 however the program has been extended 6 more months.
-Work continues on the landfill bylaw review.
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Progress on Projects/Programs:

-The new RCMP staff sergeant Grant Macdonald will be in Drumheller and ready to assume his new duties on August 31st.
-Cpl Charles has done a very good job as interim temporary detachment commander until the new S/Sgt arrives.
-Bylaw work specifically related to property and animal matters has increased and members it is expected will be occupied with such until the end of summer.
-There are some items still to be purchased under the flood mitigation grant program. The program has been extended with the deadline for reconciliation and reporting to the provincial government now being December 31, 2015.
-The DPS is reviewing water slide safety and safety policies employed elsewhere to ensure we operate the slide with utmost regard for safety while allowing all those eligible to safely enjoy the slide.

Telephone: (403) 823-1363

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-The DPS and Reg Bennett of public works continue to assist in getting the legacy tree properly and safely mounted at the BCF.
-The DPS continues to assist and provide direction daily on various things in town operations and bylaw matters.
-The review of bylaws needing rewrite and/or changes continues, of specific note are the land fill and traffic bylaws.
-There has been the installation of antennas by the contractor tasked with the completion of the new province wide emergency radio system in the Drumheller area. The system we are told is to be operational July 2016.
-Office ergonomic and heavy lift training for all staff wishing to attend was held in June.
-We are adjusting the safety and reward program and will conclude these adjustments through the risk management committee and work continues here.
-We continue to work towards more accurate training records and this will be ongoing and take sometime.
-Working with the special projects staff member efforts are underway to streamline and simplify disaster notification to the public through the town website and social media.
-Bylaw officers have identified many derelict and rundown buildings. There has been voluntary compliance by some citizens in the removal of these on their properties.

Next Quarter's Objectives :

-Continue to complete flood mitigation purchases and reporting to the provincial government.
-Continue work on work alone policy and work alone device research.
-Continue/complete work on land fill bylaw revision.
-Complete installation of legacy tree
-Continue to assist, advise and work on the various matters arising day to day.

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Upcoming Special Events:

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CAO: Signature

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Drumheller Municipal Detachment
Statistical Comparison
January to May: 2011 - 2015

Thursday, June 04, 2015

CATEGORY	Trend	2011	2012	2013	2014	2015
Offences Related to Death		0	0	0	0	0
Robbery		0	1	0	6	1
Sexual Assaults		3	2	3	1	2
Other Sexual Offences		0	1	0	0	0
Assault		46	53	39	48	36
Kidnapping/Hostage/Abduction		0	0	2	2	1
Extortion		1	0	0	1	1
Criminal Harassment		11	21	14	8	5
Uttering Threats		21	22	12	11	12
Other Persons		0	0	0	2	0
TOTAL PERSONS		**82**	**100**	**70**	**79**	**58**
Break & Enter		24	21	26	8	22
Theft of Motor Vehicle		10	15	7	7	6
Theft Over $5,000		0	3	2	2	0
Theft Under $5,000		43	56	42	38	43
Possn Stn Goods		5	5	1	6	2
Fraud		10	17	12	18	18
Arson		2	2	0	1	0
Mischief To Property		52	60	87	64	68
TOTAL PROPERTY		**146**	**179**	**177**	**144**	**159**
Offensive Weapons		39	15	29	39	31
Disturbing the peace		27	29	37	33	27
OTHER CRIMINAL CODE		**65**	**53**	**51**	**62**	**57**
TOTAL OTHER CRIMINAL CODE		**105**	**68**	**80**	**101**	**88**
TOTAL CRIMINAL CODE		333	347	327	324	305

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Drumheller Municipal Detachment
Statistical Comparison
January to May: 2011 - 2015

CATEGORY	Trend	2011	2012	2013	2014	2015
Drug Enforcement - Production		5	1	1	1	0
Drug Enforcement - Possession		36	32	151	36	26
Drug Enforcement - Trafficking		16	11	4	3	7
Drug Enforcement - Other		0	0	0	0	0
Total Drugs		**57**	**44**	**156**	**40**	**33**
Federal - General		3	9	218	31	10
TOTAL FEDERAL		**60**	**53**	**374**	**71**	**43**
Liquor Act		18	23	14	8	17
Other Provincial Stats		42	41	43	40	83
Total Provincial Stats		**60**	**64**	**57**	**48**	**100**
Municipal By-laws Traffic		3	0	7	3	3
Municipal By-laws		33	26	37	17	17
Total Municipal		**36**	**26**	**44**	**20**	**20**
Fatals		0	0	0	0	0
Injury MVC		6	4	4	3	6
Property Damage MVC (Reportable)		67	53	68	49	64
Property Damage MVC (Non Reportable)		23	11	15	6	8
TOTAL MVC		**96**	**68**	**87**	**58**	**78**
Provincial Traffic		**589**	**1,058**	**519**	**645**	**586**
Other Traffic		**6**	**10**	**3**	**7**	**7**
Criminal Code Traffic		**23**	**24**	**33**	**24**	**25**
Common Police Activities						
False Alarms		**103**	**92**	**111**	**117**	**68**
False/Abandoned 911 Call		**45**	**35**	**42**	**13**	**3**
Suspicious Person/Vehicle/Property		**34**	**48**	**29**	**28**	**35**
Persons Reported Missing		**7**	**9**	**4**	**5**	**3**
Spousal Abuse - Survey Code		**N/A**	**27**	**21**	**29**	**36**

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Drumheller Municipal Detachment
Statistical Comparison
May: 2011 - 2015

Thursday, June 04, 2015

CATEGORY	Trend	2011	2012	2013	2014	2015
Offences Related to Death		0	0	0	0	0
Robbery		0	0	0	0	0
Sexual Assaults		0	2	2	1	0
Other Sexual Offences		0	1	0	0	0
Assault		10	14	11	13	6
Kidnapping/Hostage/Abduction		0	0	0	0	1
Extortion		0	0	0	1	1
Criminal Harassment		3	6	2	2	1
Uttering Threats		4	4	0	2	5
Other Persons		0	0	0	2	0
TOTAL PERSONS		**17**	**27**	**15**	**21**	**14**
Break & Enter		10	7	5	4	2
Theft of Motor Vehicle		5	4	2	4	2
Theft Over $5,000		0	0	2	2	0
Theft Under $5,000		14	19	22	14	12
Possn Stn Goods		0	3	0	2	0
Fraud		4	3	0	3	0
Arson		1	1	0	0	0
Mischief To Property		15	25	28	15	22
TOTAL PROPERTY		**49**	**62**	**59**	**44**	**38**
Offensive Weapons		3	3	12	10	10
Disturbing the peace		5	14	15	10	8
OTHER CRIMINAL CODE		**16**	**19**	**20**	**12**	**13**
TOTAL OTHER CRIMINAL CODE		**19**	**22**	**32**	**22**	**23**
TOTAL CRIMINAL CODE		85	111	106	87	75

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Drumheller Municipal Detachment
Statistical Comparison
May: 2011 - 2015

CATEGORY	Trend	2011	2012	2013	2014	2015
Drug Enforcement - Production		0	0	0	0	0
Drug Enforcement - Possession		5	11	45	9	1
Drug Enforcement - Trafficking		2	3	1	0	1
Drug Enforcement - Other		0	0	0	0	0
Total Drugs		**7**	**14**	**46**	**9**	**2**
Federal - General		1	1	64	4	2
TOTAL FEDERAL		**8**	**15**	**110**	**13**	**4**
Liquor Act		6	6	7	1	3
Other Provincial Stats		9	10	8	9	22
Total Provincial Stats		**15**	**16**	**15**	**10**	**25**
Municipal By-laws Traffic		0	0	1	1	0
Municipal By-laws		13	10	14	3	3
Total Municipal		**13**	**10**	**15**	**4**	**3**
Fatals		0	0	0	0	0
Injury MCS		1	2	1	3	1
Property Damage MVC (Reportable)		14	11	11	6	9
Property Damage MVC (Non Reportable)		4	4	1	0	0
TOTAL MVC		**19**	**17**	**13**	**9**	**10**
Provincial Traffic		**80**	**227**	**104**	**122**	**29**
Other Traffic		**3**	**2**	**0**	**2**	**0**
Criminal Code Traffic		**9**	**3**	**9**	**2**	**7**
Common Police Activities						
False Alarms		21	24	24	31	7
False/Abandoned 911 Call		4	20	8	2	0
Suspicious Person/Vehicle/Property		9	10	5	9	11
Persons Reported Missing		1	0	0	0	1
Spousal Abuse - Survey Code		N/A	4	7	5	9

Drumheller Municipal Detachment
5 Year Traffic Summary - January to May

January to May	Trend	2011	2012	2013	2014	2015
Fatals		0	0	0	0	0
Injury MVAS		6	4	4	3	6
Property Damage MVAS (Reportable)		67	53	68	49	64
Property Damage MVAS (Non Reportable)		23	11	15	6	8
Total MVC		96	68	87	58	78

January to May	Trend	2011	2012	2013	2014	2015
Impaired Operation*		8	10	8	6	12
Roadside Suspensions - alcohol related - No charge**		6	10	3	7	7
Occupant Restraint/Seatbelt Violations**		46	81	64	69	55
Speeding Violations**		206	347	65	129	142
Intersection Related Violations**		39	126	39	47	45
Driving without Due Care or Attention*		0	0	0	1	0
Other Moving Traffic*		226	304	257	258	202
Other Non-Moving Violation**		36	157	71	99	89
Other CC Traffic***		9	9	10	5	4

*include "Cleared by Charge" and "Cleared Other" **"Actual" ***"Reported"

Drumheller Municipal Detachment
5 Year Traffic Summary - Month of May

May	Trend	2011	2012	2013	2014	2015
Fatals		0	0	0	0	0
Injury MVAS		1	2	1	3	1
Property Damage MVAS (Reportable)		14	11	11	6	9
Property Damage MVAS (Non Reportable)		4	4	1	0	0
Total MVC		19	17	13	9	10

May	Trend	2011	2012	2013	2014	2015
Impaired Operation*		4	1	1	0	3
Roadside Suspensions - alcohol related - No charge**		3	2	0	2	0
Occupant Restraint/Seatbelt Violations**		0	24	14	12	3
Speeding Violations**		13	69	23	26	3
Intersection Related Violations**		5	21	6	10	2
Driving without Due Care or Attention*		0	0	0	0	0
Other Moving Traffic*		36	41	39	66	6
Other Non-Moving Violation**		15	30	23	9	10
Other CC Traffic***		4	1	2	0	0

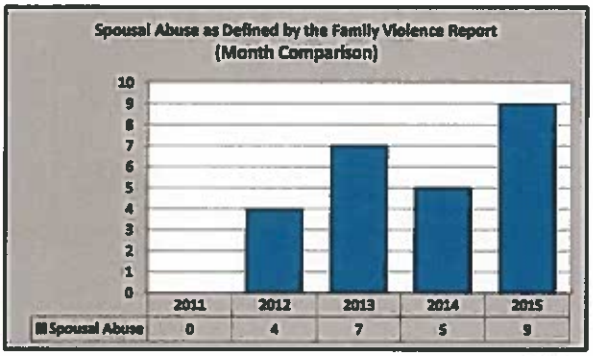
*include "Cleared by Charge" and "Cleared Other" **"Actual" ***"Reported"

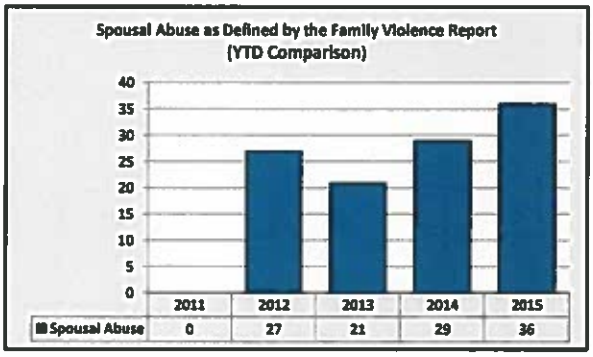
Drumheller Municipal Detachment
Statistical Comparison
January to May: 2011 - 2015

Domestic Violence Crime Data	May, 2015			January - May, 2015		
PROS Category	Reported	Unfounded	Actual	Reported	Unfounded	Actual
Spousal Abuse - Party Charged (M or F)	2	0	2	6	0	6
Spousal Abuse - No Charges	12	5	7	52	24	28
Spousal Abuse - as defined by FVR	14	5	9	60	24	36
EPO - Requested			0			0
EPO - Issued			0			0
EPO - Denied			0			0

Spousal Abuse - as defined by The Family Violence Report (MONTH Comparison)	2011	2012	2013	2014	2015	% Change 2011-2015
	N/A	4	7	5	9	125%

Spousal Abuse - as defined by The Family Violence Report (YTD Comparison)	2011	2012	2013	2014	2015	% Change 2011-2015
	N/A	27	21	29	36	33%





Drumheller Municipal Detachment
Statistical Comparison
January to May: 2011 - 2015

Domestic Violence Crime Data	May, 2015			January - May, 2015		
PROS Category	Reported	Unfounded	Actual	Reported	Unfounded	Actual
Spousal Abuse - Party Charged (M or F)	2	0	2	6	0	6
Spousal Abuse - No Charges	12	5	7	52	24	28
Spousal Abuse - as defined by FVR	14	5	9	60	24	36

Spousal Abuse - as defined by The Family Violence Report (MONTH Comparison)	2011	2012	2013	2014	2015
	N/A	4	7	5	9

Spousal Abuse - as defined by The Family Violence Report (YTD Comparison)	2011	2012	2013	2014	2015
	N/A	27	21	29	36

Spousal Abuse (Month)	
Year	% Change
2011-2012	N/A
2012-2013	75%
2013-2014	-29%
2014-2015	80%

Spousal Abuse (YTD)	
Year	% Change
2011-2012	N/A
2012-2013	-22%
2013-2014	38%
2014-2015	24%

Spousal Abuse - as defined by The Family Violence Report (MONTH Comparison)	2011	2012	2013	2014	2015
	N/A	4	7	5	9

Spousal Abuse - as defined by The Family Violence Report (YTD Comparison)	2011	2012	2013	2014	2015
	N/A	27	21	29	36

Drumheller Penitentiary
Statistical Comparison of May and Year to Date
Year 2014 - 2015

Monday, June 08, 2015

		2014		2015		% Change	
	CATEGORY	May/14	YTD	May/15	YTD	May	YTD
1	Offences Related to Death	0	0	0	0	0.0%	0.0%
2	Robbery	0	0	0	0	0.0%	0.0%
3	Sexual Assaults	1	1	0	0	-100.0%	-100.0%
4	Other Sexual Offenses	0	0	0	0	0.0%	0.0%
5	Assault	4	17	2	10	-50.0%	-41.2%
6	Kidnapping/Hostage/Abduction	0	0	0	0	0.0%	0.0%
7	Extortion	0	0	0	0	0.0%	0.0%
8	Criminal Harassment	1	1	0	1	-100.0%	0.0%
9	Uttering Threats	1	2	1	1	0.0%	-50.0%
10	Other Persons	0	0	0	0	0.0%	0.0%
11	TOTAL PERSONS	7	21	3	12	-57.1%	-42.9%
	Break & Enter	0	0	0	0	0.0%	0.0%
12	Theft of Motor Vehicle	0	0	0	0	0.0%	0.0%
13	Theft Over	0	0	0	0	0.0%	0.0%
14	Theft Under	0	1	0	1	0.0%	0.0%
15	Possn Stn Goods	0	1	0	0	0.0%	-100.0%
16	Fraud	0	0	0	1	0.0%	100.0%
17	Arson	0	0	0	0	0.0%	0.0%
18	Mischief To Property	3	6	1	5	-66.7%	-16.7%
19	TOTAL PROPERTY	3	8	1	7	-66.7%	-12.5%
	Offensive Weapons	10	36	10	30	0.0%	-16.7%
20	Disturbing the peace	4	10	0	4	-100.0%	-60.0%
21	OTHER CRIMINAL CODE	0	2	1	8	100.0%	300.0%
22	TOTAL OTHER CRIMINAL CODE	14	48	11	42	-21.4%	-12.5%
	TOTAL CRIMINAL CODE	24	77	15	61	-37.5%	-20.8%
	Drug Enforcement - Production	0	0	0	0	0.0%	0.0%
23	Drug Enforcement - Possession	7	29	1	19	-85.7%	-34.5%
24	Drug Enforcement - Trafficking	0	3	0	2	0.0%	-33.3%
25	Drug Enforcement - Other	0	0	0	0	0.0%	0.0%
26	Total Drugs	7	32	1	21	-85.7%	-34.4%
	Federal - General	3	29	2	8	-33.3%	-72.4%
27	TOTAL FEDERAL	10	61	3	29	-70.0%	-52.5%
	Liquor Act	0	0	0	0	0.0%	0.0%
28	Other Provincial Stats	2	5	1	6	-50.0%	20.0%
29	Total Provincial Stats	2	5	1	6	-50.0%	20.0%
	Municipal By-laws Traffic	0	0	0	0	0.0%	0.0%
30	Municipal By-laws	0	0	0	0	0.0%	0.0%
31	Total Municipal	0	0	0	0	0.0%	0.0%
	Fatals	0	0	0	0	0.0%	0.0%
32	Injury MVAS	0	0	0	0	0.0%	0.0%
33	Property Damage MVAS (Reportable)	0	0	0	1	0.0%	100.0%
34	Property Damage MVAS (Non Reportable)	0	0	0	0	0.0%	0.0%
35	TOTAL MVAS	0	0	0	1	0.0%	100.0%
	Provincial Traffic	0	0	0	1	0.0%	100.0%
36	Other Traffic	0	0	0	0	0.0%	0.0%
37	Criminal Code Traffic	0	0	0	0	0.0%	0.0%
38	Common Police Activities	A	B	C	D	E	F
	False Alarms	0	0	0	0	0.0%	0.0%
39	False/Abandoned 911 Call	0	0	0	0	0.0%	0.0%
40	Prisoners Held	0	0	0	0	0.0%	0.0%
41	Written Traffic Warnings	0	0	0	0	0.0%	0.0%
42	Index Checks	0	0	0	0	0.0%	0.0%
43	Fingerprints taken for Public	0	0	0	0	0.0%	0.0%
44	Persons Reported Missing	0	0	0	0	0.0%	0.0%
45	Request to Locate	0	0	0	0	0.0%	0.0%
46	Abandoned Vehicles	0	0	0	0	0.0%	0.0%
47	VSU Accepted	0	1	0	0	0.0%	-100.0%
48	VSU Declined	6	20	3	12	-50.0%	-40.0%
49	VSU Requested but not Avail.	0	0	0	0	0.0%	0.0%
50	VSU Proactive Referral	0	0	0	0	0.0%	0.0%
51							

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Drumheller Penitentiary
Statistical Comparison of May and Year to Date
Year 2014 - 2015

May Criminal Code Summary

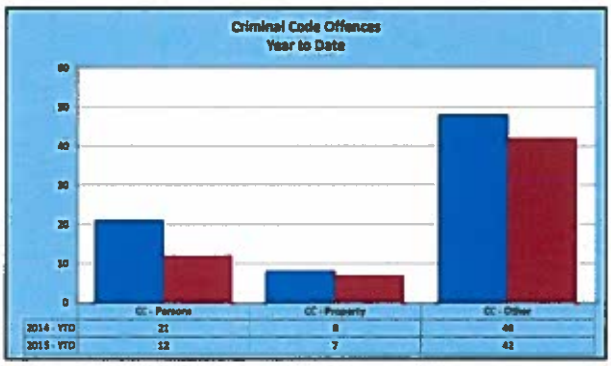
CATEGORY TOTALS	May-14	May-15	% Change
CC - Persons	7	3	-57.1%
CC - Property	3	1	-66.7%
CC - Other	14	11	-21.4%
TOTAL CRIMINAL CODE	24	15	-37.5%

CLEARANCE RATES	May-14	May-15
CC - Persons	14%	133%
CC - Property	167%	100%
CC - Other	64%	127%
TOTAL CRIMINAL CODE	63%	127%

YTD Criminal Code Summary

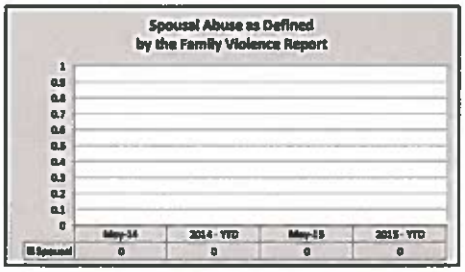
CATEGORY TOTALS	2014 - YTD	2015 - YTD	% Change
CC - Persons	21	12	-42.9%
CC - Property	8	7	-12.5%
CC - Other	48	42	-12.5%
TOTAL CRIMINAL CODE	77	61	-20.8%

CLEARANCE RATES	2014 - YTD	2015 - YTD
CC - Persons	100%	133%
CC - Property	88%	100%
CC - Other	96%	93%
TOTAL CRIMINAL CODE	96%	102%



Domestic Violence Crime Data	May-15		
PROS Category	Reported	Unfounded	Actual
Spousal Abuse - Party Charged (M or F)	0	0	0
Spousal Abuse - No Charges	0	0	0
Spousal Abuse - as defined by FVR	0	0	0
EPO - Requested			0
EPO - Issued			0
EPO - Denied			0

Domestic Violence Crime Data	2015 - YTD		
PROS Category	Reported	Unfounded	Actual
Spousal Abuse - Party Charged (M or F)	0	0	0
Spousal Abuse - No Charges	0	0	0
Spousal Abuse - as defined by FVR	0	0	0
EPO - Requested			0
EPO - Issued			0
EPO - Denied			0



Spousal Abuse - as defined by The Family Violence Report	May-14	2014 - YTD	May-15	2015 - YTD
	0	0	0	0

Data Source: Data extracted from the PROS database and current scoring of files.

Drumheller Penitentiary
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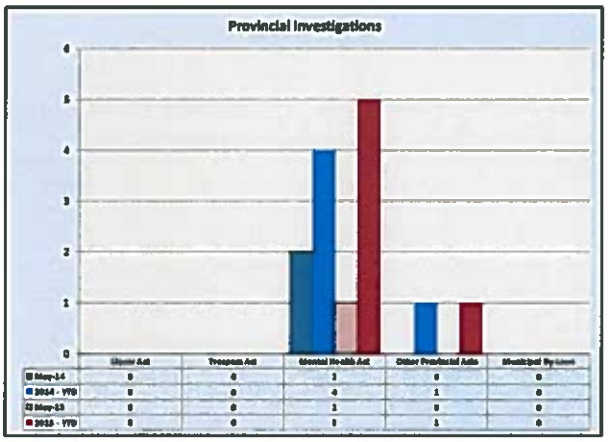
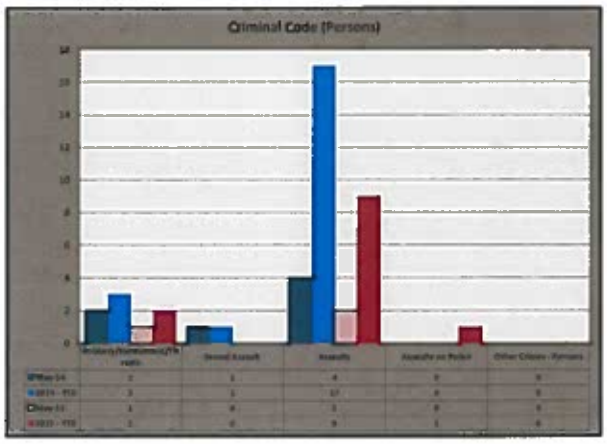
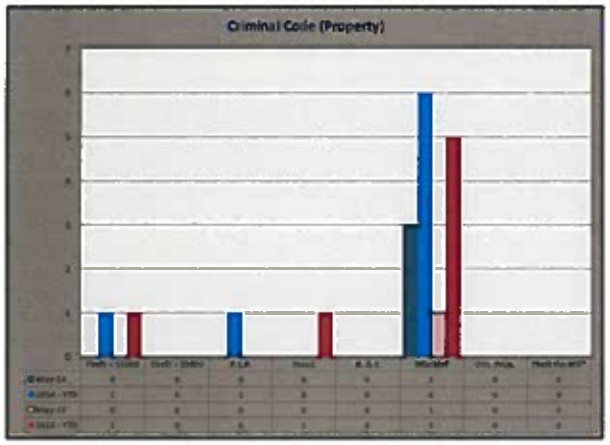
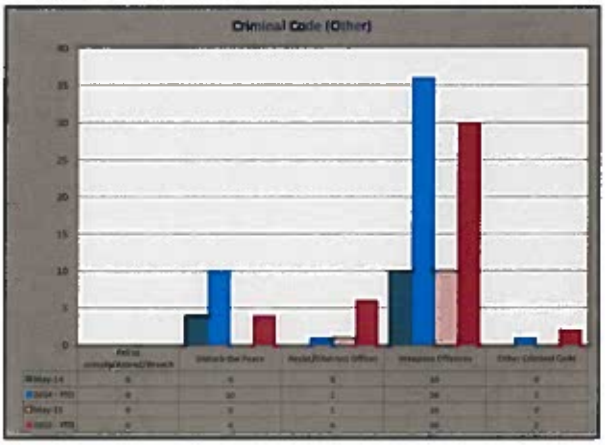
Year 2014 - 2015

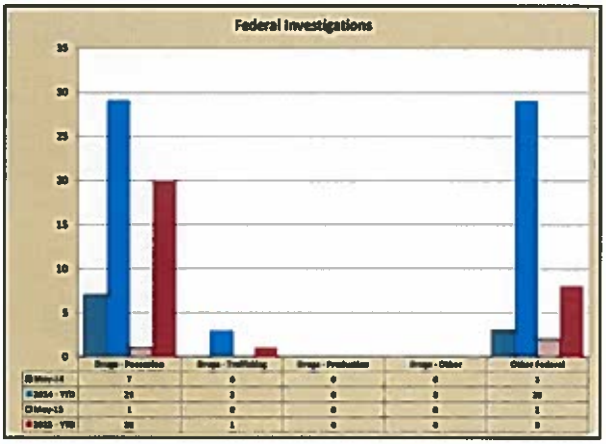


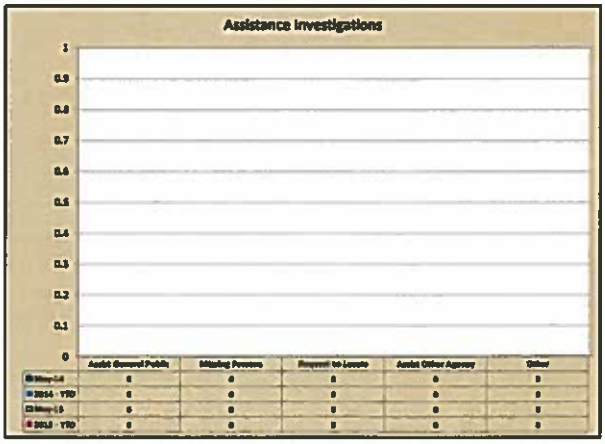






* This total also included in Theft Under $5000.





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Drumheller Penitentiary
Statistical Comparison of May and Year to Date
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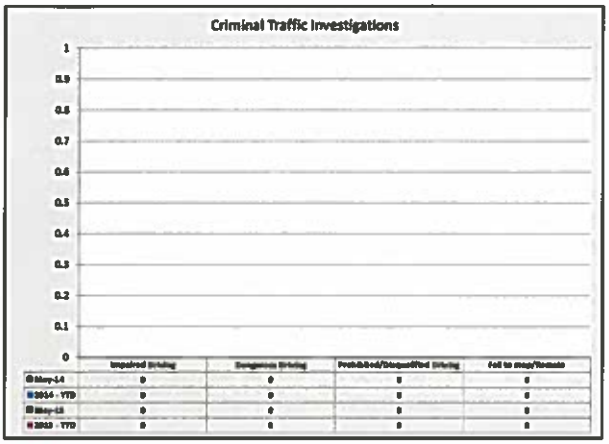

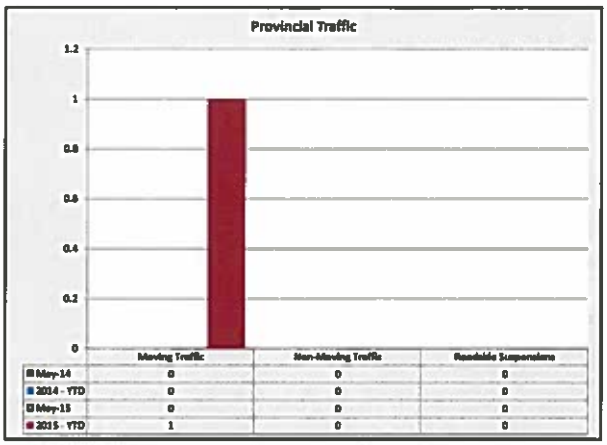

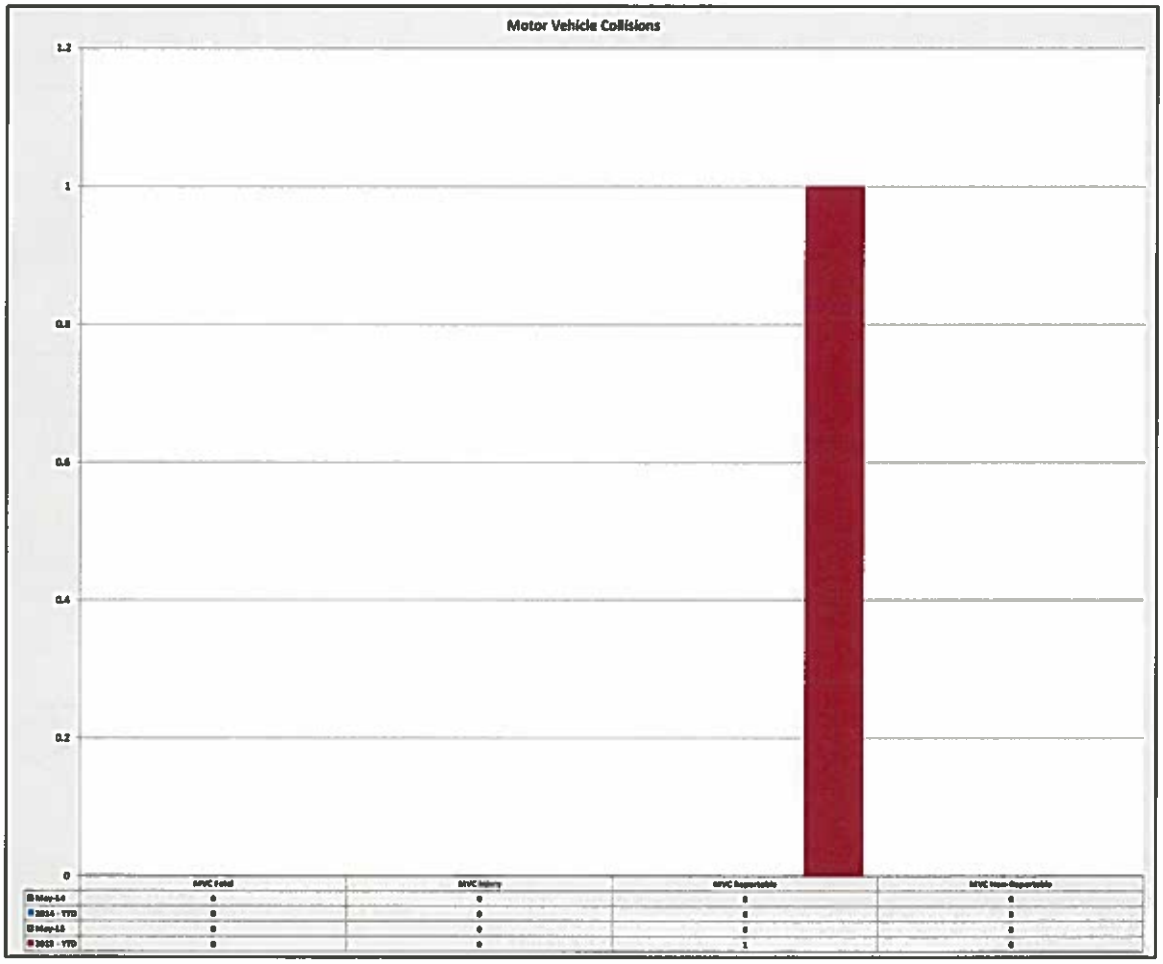

Drumheller Penitentiary
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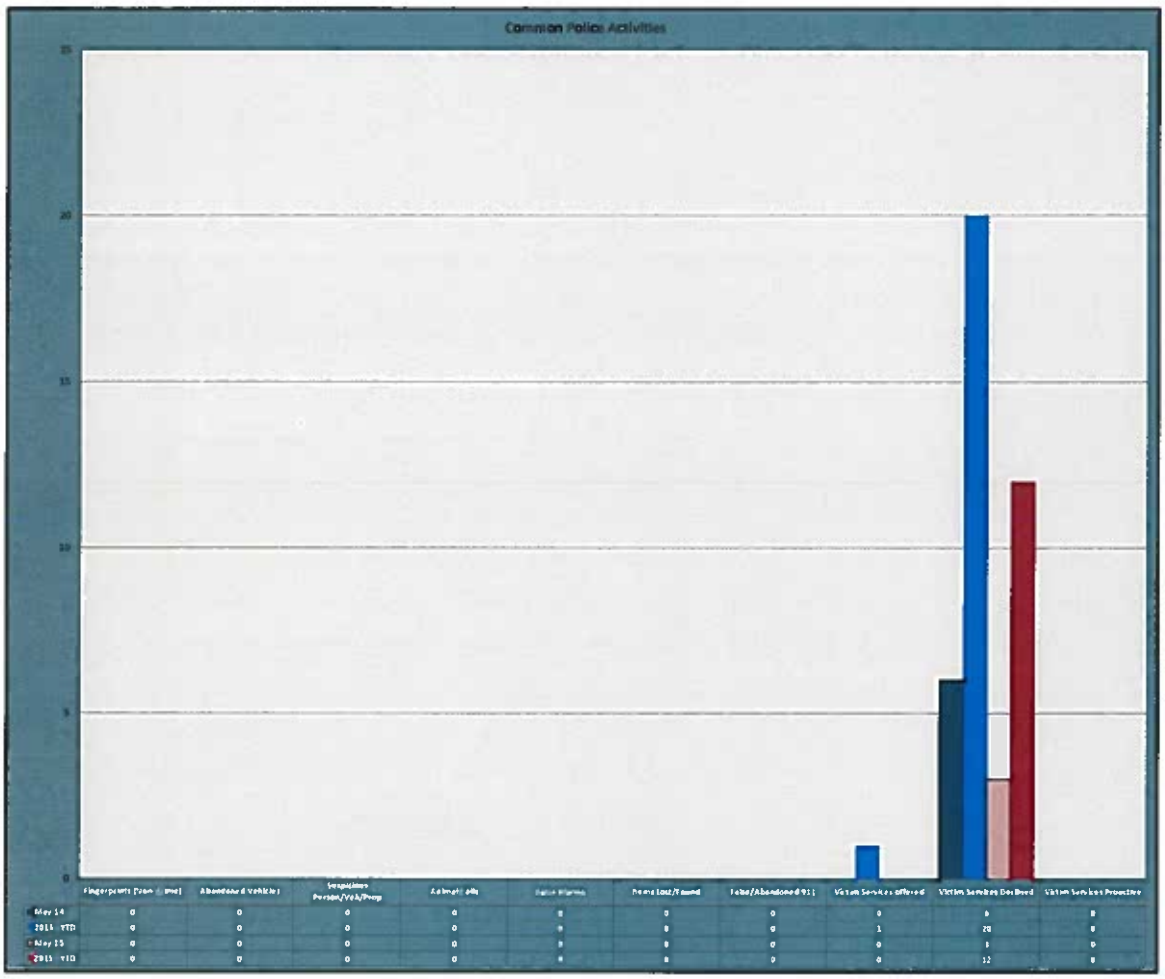

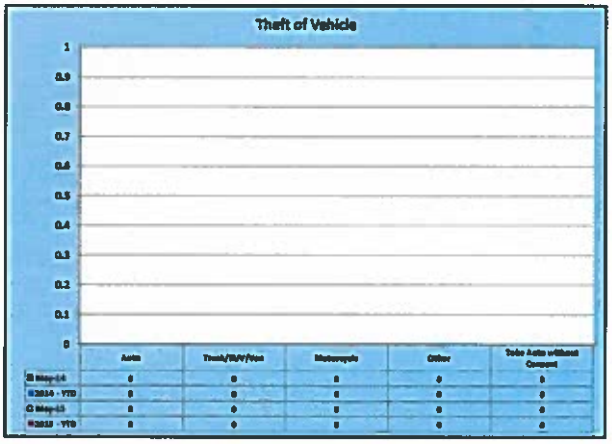

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