

Town of Drumheller COUNCIL MEETING AGENDA

May 15, 2017 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

3-8 5.1.1 Regular Council Meeting Minutes of May 1, 2017

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

9-11 8.1.1 Bylaw 03.17 being the Mill Rate Bylaw - 3 readings

12-17 8.1.2 RFD - 2017 Road Improvement Program Tender Award

8.2. DIRECTOR OF INFRASTRUCTURE SERVICES

8.3. DIRECTOR OF CORPORATE SERVICES

8.4. DIRECTOR OF COMMUNITY SERVICES

8.4.1 Economic Development Task Force Recommendations for Budget Amendments

8.5. DIRECTOR OF PROTECTIVE SERVICES

9.0 PRESENTATION OF QUARTERLY REPORTS BY ADMINISTRATION

18-20	9.1	CAO's Quarterly Report from January to March, 2017
21-25	9.2	Director of Infrastructure Services' Quarterly Report from January to March, 2017
26-32	9.3	Director of Corporate Services' Quarterly Report from January to March, 2017
33-45	9.4	Director of Community Services' Quarterly Report from January to March, 2017
46-58	9.5	Director of Protective Services' Quarterly Report from January to March, 2017

10.0 PUBLIC HEARING DECISIONS

11.0 UNFINISHED BUSINESS

12.0 NOTICE OF MOTION

13.0 COUNCILLOR REPORTS

14.0 IN-CAMERA MATTERS

14.1 Land Matter

**Town of Drumheller
COUNCIL MEETING
MINUTES**

May 1, 2017 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

DIRECTOR OF INFRASTRUCTURE SERVICES:

Darryl Drohomerski

DIRECTOR OF PROTECTIVE SERVICES:

Greg Peters

RECORDING SECRETARY:

Linda Handy

ABSENT: DIRECTOR OF CORPORATE SERVICES:

Barb Miller

DIRECTOR OF COMMUNITY SERVICES:

Paul Salvatore

1.0 CALL TO ORDER

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

Councillor Tara McMillan was sworn in as Deputy Mayor for the months of May and June, 2017.

Mayor Yemen asked Julia Fielding – Economic Development Officer to provide an overview of the activities planned for Canada's 150th day - May 30th from 4:00 PM – 7:00 PM. Julia announced that there will be a picnic in the park behind BCF with entertainment, various games and Nanaimo bars. She further advised that the Town has created a web page for Canada 150 which highlights Drumheller's activities.

Councillor T. Zariski announced that the Dinosaur Golf Club is also having a Canada 150th event on May 28th – you can golf for \$5.00 and there will be a free BBQ and cake.

2.0 MAYOR'S OPENING REMARK

3.0 PUBLIC HEARING

4.0 ADOPTION OF AGENDA

Addition to the Agenda: 14.1 Labour Matter

MO2017.47 Hansen-Zacharuk, Garbutt moved to adopt the agenda as amended.
Carried unanimously.

5.0 MINUTES

5.1. ADOPTION OF REGULAR COUNCIL MEETING MINUTES

5.1.1 Regular Council Meeting Minutes of April 18, 2017
Special Council Meeting Minutes of April 24, 2017

MO2017.48 Shoff, Zariski moved to adopt the Regular Council Meeting Minutes of April 18, 2017 as presented. Carried unanimously.

MO2017.49 McMillan, Hansen-Zacharuk moved to adopt the Special Council Meeting Minutes of April 24, 2017 as presented. Carried unanimously.

5.2. MINUTES OF MEETING PRESENTED FOR INFORMATION

5.3. BUSINESS ARISING FROM THE MINUTES

6.0 DELEGATIONS

6.1 Presentation of Housing Needs Survey - Drumheller District Senior Foundation – CAO Jennifer Krystoff and Board Member Tom Zariski
Councillor Tom Zariski advised that the final version of the Senior Housing Needs Assessment and Strategic Planning Report is available to share followed by CAO Jennifer Krystoff presenting the budget and financial information.

Councillor Zariski provided highlights of the Housing needs assessment Report as follows:

- The document is a comprehensive assessment of all current and projected needs of senior housing which is important for grant submissions;
- The document primarily looks at supportive housing SL1, SL2 and SL3 (SL4 and SL4D which is administered by Alberta Health Services), independent housing such as the Manors (which are owned by the Province).
- Population and Demographics - the Foundation serves 11,335 area residents with 1745 Drumheller residents (Town population 7982). Drumheller's overall population in our region is aging (as seniors age, their needs increase). By 2036 almost 3000 people

in the area will be 65 plus with 2300 of those living in Drumheller. Drumheller has a higher than average proportion of seniors who have a higher than average income as well as a higher than average proportion of seniors who have a lower than average income. Persons in Drumheller receiving social assistance increased 39% from 2001 to 2014.

- Housing Supply – Between 1996 to 2011, average home values increased significantly in the area resulting in housing purchases or rental being unaffordable. Between 1996 to 2011, lost 60 rental properties. The Town saw an increase in recreation seasonal properties and a decrease in rental properties because the Town is allowing rental houses to be turned into a tourist accommodation which removes it from the rental market. Housing challenges – 10% of houses in Drumheller need significant repairs. Housing suitability – 2% of residents are living in overcrowded conditions as well as a number of houses are not suitable for those living with disabilities. Between 55 – 60 seniors are paying more than 50% of their income on housing (30% is the recommended limit). Independent living units current need 75, current availability 77 (manors / cottages). Supported living units SL1 and SL2 (Sunshine Lodge) current need 40, current availability 78. Supported living units SL3 (Hillview Lodge) current need 20-25, current availability 36. Supported living SL4 and SL4D – the hospital has 65-66 rooms.

- Transportation for seniors is provided by valley bus.

Jennifer Krystoff provided an overview of the finances as follows:

- Overall assumption for 2017 budget is to remain status quo as there are no plans to expand.

- Budgeted revenue is \$3.8M and half of the budget is through rental rates and this percentage decreasing primarily due to vacancies. In 2007, 80% of revenue was from rental rates and now it is at 47% from rental rates due to vacancies. Increasing rental rates for residents each year is at 1.5% to recoup costs for renovations. Increase in the 2017 requisition from 2016 was about \$25,000 due to carbon tax. Government grants is 9% of income from the Lodge Assistance Program – receive \$12.7 per day per resident who fall under the income threshold and 63% of current residents qualify and the higher income renters recoup the difference. Basic Sunshine Lodge rates are \$1080 to \$1205 depending on the size of the room with older rooms in the 400 / 500 wings (does not include laundry, cable and parking). Hillview Lodge rental rents are higher because of the service provided and those rates start at \$1330. The revenue has decreased in the last three years, resulting in an increase to the annual requisition. Expenses are status quo with exception of carbon tax and a large portion is due to debt and salary and wages. The debt repayment is \$46,000 a month to Alberta Treasury Branch - Hillview and Sunshine Lodge loans mature in 6 years and currently just under \$2.4M in debt left to pay. Budget challenges - vacancies are increasing - 20 vacancies at Sunshine Lodge - each wing is 50% vacant primarily due to smaller outdated rooms and seniors want their own bathroom with a walk-in shower. The government is moving away from grants and towards tenancy and common agreement with the expectation of co-ownership. Other budget challenges are due to the increase in minimum wage - \$15.83 - \$20.75 is their wage average. As well as aging facilities - Sunshine Lodge was built in 2004 and Hillview was built in 2009 - major equipment now needs replacing and they will be reviewing their capital plan in the near future.

J. Krystoff provided an overview of the Foundation's strategic refocusing and refined vision due to changing needs and aging facilities. Their goals include: create efficiencies across departments, look at the older wings to make them more marketable, review capital plan - budget for replacement costs, and partner with community organizations for new senior programs.

Questions from Council:

Mayor Yemen asked the impact of the carbon levy on their budget. J. Krystoff explained that the Province is pushing facilities to operate in a more green way to reduce energy consumption. ASHA group is providing information to lodges on how to do this.

Councillor Hansen-Zacharuk asked with regards to Hillview how long do SL3 residents reside at the facility because of the zero vacancy. J. Krystoff explained that when the residents come to Hillview although they are assessed to be SL3, they are moved on to SL4 within a few months (moved to acute care at the hospital and if no room, outside of the community until a bed is opened up). Councillor Zariski stated that SL4 residents are at the facility because there are no vacancies at the hospital and this puts a strain on the service level required.

Councillor Garbutt asked that the Foundation keep the Town informed on what the policy implications are moving forward given the senior housing assessment presented today. He further asked if the Housing Bodies are looking at assets because cash flow could be easily manipulated and seniors could be paying lower rent based on their income but not on their wealth. J. Krystoff stated that ASHA is lobbying the government to change legislation to consider assets rather than just line 150 on the T4. In response to a further question, Councillor Zariski explained that the Foundation would like to restructure the loans to allow movement for renovations. He further explained that it is their intention to take two rooms in the older wing to make it into one room at a cost of \$36,000 per room however longevity has to be built into the equation. He further recommended that the stakeholders get together for 1/2 day session to discuss plans in moving forward.

Council thanked Councillor Zariski and Jennifer Krystoff for their presentation.

6.2 Presentation of 2016 Policing Survey Results and New Police Committee Policy Manual – Police Committee – Chair Fred Makowecki, Board Member Tom Zariski and Director of Protective Services Greg Peters

Fred Makowecki presented the policy and procedure manual explaining that when the Province changed the Police Act to be more transparent and accountable, the RCMP detachments were given the ability to have a public consultation board or a committee as defined as having a public complaints director. This has hamstrung communities and they have an Advisory Body instead with the ability that unresolved complaints move up the ladder. They are finding that the public complaints director is a costly position and a higher level of security required and at the APG going forward to change the act from shall to may and if so, many more Police Committees would be formed in the Province. Drumheller has a Police Committee that meets every 6 weeks and more

frequent, if required. The Committee must approve a policy and procedure manual which ensures consistent operations. When board members have reached maximum terms, they must step down to allow for new members to serve and the manual provides guidance. He stated that he has served as Chair to the Committee along with Jim Decore for the maximum term of 10 years and both will be stepping down this year. He explained that a process is outlined in the manual for the appointment of new members. He stated that his membership with the Alberta Association of Police Governance resulted from his appointment to the Town's Police Committee. He has served on the Board of Directors for 6 years and the past year as Chair. He further stated that he had an opportunity to attend the Resilience 2017 in Edmonton focusing on resilience in the face of large natural disasters and will share this information with Town Administration. He explained that the Committee has asked the community what the RCMP priorities should be – the Committee received 500 responses (twice as many as last year). He circulated a copy of the survey questions and responses which is a survey available 365 days of the year for public input. He stated that two priorities this year will be traffic and property crimes. Councillor Zariski stated that Drumheller has the privilege of police oversight for our community and this is an anomaly in our country that should not be taken lightly.

Council thanked Fred for his presentation and for his years of service to the Police Committee.

7.0 COMMITTEE OF THE WHOLE RECOMMENDATIONS

8.0 REQUEST FOR DECISION REPORTS

8.1 CAO

8.2. DIRECTOR OF INFRASTRUCTURE SERVICES

8.3. DIRECTOR OF CORPORATE SERVICES

8.4. 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

Councillor Pat Kolafa announced that GFL will be hosting a BBQ on Thursday, May 4th for those who participate on Earth Day by cleaning up the community. He advised that he attended the retirement event for CAO Ross Rawlusyk – Starland County on April 29th.

Councillor Tara McMillan – Valley Bus Society - tabled until after their AGM.

14.0 IN-CAMERA MATTERS

MO2017.50 Hansen-Zacharuk, Garbutt moved to go in camera at 6:00 PM. Carried unanimously.

14.1 Labour Matter

MO2017.51 McMillan, Hansen-Zacharuk moved to revert to regular Council Meeting at 6:45 PM.

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

Chief Administrative Officer

Mayor

A BYLAW TO AUTHORIZE THE RATES OF TAXATION TO BE LEVIED AGAINST ASSESSABLE PROPERTY WITHIN THE MUNICIPALITY OF THE TOWN OF DRUMHELLER ALBERTA FOR THE 2017 TAXATION YEAR.

WHEREAS the Town of Drumheller has approved the 2017 Budget requiring property tax revenue of \$8,464,836

AND WHEREAS the required tax to pay the requisition from the Province for the Alberta School Foundation Fund and the requisition for Christ the Redeemer CSRD No. 3 is \$2,263,740.88 and \$435,949.92, respectively;

AND WHEREAS the required tax to pay the requisition from the Drumheller and District Seniors Foundation is \$520,505;

AND WHEREAS the Council is authorized to classify assessed property, and to establish different rates of taxation in respect to each class of property, subject to the Municipal Government Act, Chapter M-26, Revised Statutes of Alberta, 2000; and

AND WHEREAS the assessed value of all property in the Town of Drumheller as shown on the assessment roll is:

Assessed Value of Property	Municipal	Education	Seniors
Residential/Farmland	694,327,390	694,327,390	694,327,390
Non-Residential	251,028,060	246,971,730	246,971,730
Machinery and Equipment	2,590,920	exempt	2,590,920
Total Assessment	947,946,370	941,299,120	943,890,040

NOW THEREFORE the Council of the Town of Drumheller, in the Province of Alberta, hereby enacts as follows:

1. That the Chief Administrative Officer is hereby authorized to levy the following rates of taxation on the assessed value of all property as shown on the assessment roll of the Town of Drumheller.

2017 Municipal Tax Rates

	Tax Levy	Assessment	Tax Rate
Residential/Farmland	5,326,106	694,327,390	0.00767089
Non-Residential/M&E	3,139,193	253,618,980	0.01237760
Totals	8,465,299	947,946,370	

2017 Education Tax Rates

	Tax Levy	Assessment	Tax Rate
Residential/Farmland	1,748,665	694,327,390	0.00251850
Non-Residential/M&E	951,025	246,971,730	0.00385074
Totals	2,699,690	941,299,120	

2017 Seniors Foundation Rates

	Tax Levy	Assessment	Tax Rate
Residential/Farmland	382,885	694,327,390	0.00055145
Non-Residential/M&E	137,620	249,562,650	0.00055145
Totals	520,505	943,890,040	

2. That this bylaw shall take effect on the date of the third and final reading.

...

Agenda Item # 8.1.1

READ A FIRST TIME this day of , 2017.

READ A SECOND TIME this day of , 2017.

READ A THIRD TIME AND PASSED this day of , 2017.

MAYOR

CHIEF ADMINISTRATIVE OFFICER




DRUMHELLER

CORPORATE SERVICES

Agenda Item # 8.1.1



Request for Decision

		Date:	May 12, 2017
Topic:	2017 Mill Rates		
Proposal:	Adopt Bylaw 03-17 for the purpose of establishing the rates of taxation to be levied against assessable properties for the 2017 taxation year		
Proposed by:	Barbara Miller, Director Corporate Services		
Background	<p>The 2017 municipal requisition set by council through adoption of the 2017 Operating Budget reflected a 0% increase.</p> <p>The 2017 Alberta School Foundation Fund (ASFF) requisition for Drumheller decreased slightly (0.11%).</p> <p>The 2017 Drumheller and District Seniors Foundation (DDSF) requisition increased by 4.12% over 2016.</p> <p>The assessment roll for 2017 taxation year has been approved and received from the assessors. Overall, the total assessment value decreased by \$12,355,670.</p> <p>Analysis of the assessment year over year indicates that on average, residential assessment values decreased by 1.77%; and on average, commercial assessment values decrease by 3.75%.</p> <p>Based on the 2017 requisitions; on average;</p> <p>a residential assessment of \$200,000 in 2016, will see an increase of \$8.03 (\$1.85 ASFF, \$6.18 DDSF) on their 2017 tax bill;</p> <p>a residential assessment of \$300,000 in 2016 will see an increase of \$12.05 (\$2.78 ASFF, \$9.27 DDSF) on their 2017 tax bill;</p> <p>a commercial assessment of \$500,000 in 2016 will see an increase of \$85.50 (\$70.05 ASFF, \$15.45 DDSF) on their 2017 tax bill.</p>		
Recommendations:	Adopt Bylaw 03-17 as presented		
Report Writer:	Barbara Miller, CPA, CGA, CLGM Director, Corporate Services	CAO:	



Request for Decision

Date: May 11, 2017

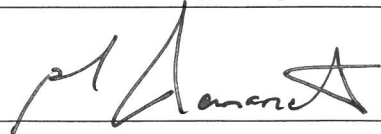
Topic:	2017 Road Improvement Program Tender Award																		
Proposal:	<p>Tenders for the 2017 Road Improvement Program closed on May 10, 2017. A total of eight tenders were received from:</p> <table><tr><td>Border Paving Ltd.</td><td>\$1,445,377.50</td></tr><tr><td>ConSite Construction Ltd.</td><td>\$1,267,975.50</td></tr><tr><td>Brooks Asphalt & Aggregate Ltd.</td><td>\$1,318,832.00</td></tr><tr><td>TJ Paving Ltd.</td><td>\$1,473,673.50</td></tr><tr><td>Rubydale Asphalt Works (2006) Ltd.</td><td>\$1,506,006.25</td></tr><tr><td>A&A Paving Ltd.</td><td>\$1,468,727.50</td></tr><tr><td>LBCO Contracting Ltd.</td><td>\$1,520,975.00</td></tr><tr><td>Lambert Paving Ltd.</td><td>\$1,778,205.80</td></tr><tr><td>Pre-tender Estimate</td><td>\$1,531,030.00</td></tr></table> <p>The low bidder was ConSite Construction Ltd. with a tender amount of \$ 1,267,975.50. The work in 2017 includes \$ 325,561.70 for Alberta Transportation and \$ 91,956.05 as requested by the developers of Riverside Estates (former St. Anthony's). The portion of the total tender amount applicable to the 2017 Road Improvement Program is \$ 850,457.80. The Pre-tender estimate for the entire project is \$ 1,531,030.00. See the attached Tender Summary Letter from AECOM Engineering Ltd. dated May 11, 2017. If awarded to the lowest bidder, the substantial completion of this project is October 15, 2017, and we assume a twelve week construction period.</p>	Border Paving Ltd.	\$1,445,377.50	ConSite Construction Ltd.	\$1,267,975.50	Brooks Asphalt & Aggregate Ltd.	\$1,318,832.00	TJ Paving Ltd.	\$1,473,673.50	Rubydale Asphalt Works (2006) Ltd.	\$1,506,006.25	A&A Paving Ltd.	\$1,468,727.50	LBCO Contracting Ltd.	\$1,520,975.00	Lambert Paving Ltd.	\$1,778,205.80	Pre-tender Estimate	\$1,531,030.00
Border Paving Ltd.	\$1,445,377.50																		
ConSite Construction Ltd.	\$1,267,975.50																		
Brooks Asphalt & Aggregate Ltd.	\$1,318,832.00																		
TJ Paving Ltd.	\$1,473,673.50																		
Rubydale Asphalt Works (2006) Ltd.	\$1,506,006.25																		
A&A Paving Ltd.	\$1,468,727.50																		
LBCO Contracting Ltd.	\$1,520,975.00																		
Lambert Paving Ltd.	\$1,778,205.80																		
Pre-tender Estimate	\$1,531,030.00																		
Proposed by:	Darryl Drohomerski, C.E.T., Director of Infrastructure Services																		
Correlation to Municipal Sustainability Plan:	All bid items included in the tender were approved in the 2017 Corporate Plan, with the exception of the St. Anthony's Development Lane Paving (Schedule E) in the amount of \$106,676.05 including engineering – a local improvement bylaw would be required.																		
Benefits:	Awarding the program contract to ConSite Construction Ltd. would allow for priority road improvements as identified in the 2017 Road Improvement Program to be completed.																		
Disadvantages:	None.																		

INFRASTRUCTURE SERVICES

Telephone: (403) 823-1312

	Created By: Darryl Drohomerski, C.E.T.	1
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Agenda Item # 8.1.2

Alternatives:	Reject all tenders.		
Finance/Budget Implications:	Approved project is within the 2017 Capital budget financed through the MSI Capital Program [former basic transportation grant] and the federal gas tax fund as well as reserves (255 Capital Replacement Program).		
Budget Available: MSI Capital (former Transportation Grant, the Federal Gas Tax & reserves Capital 255 - Reserve Total Town Budget	Town Schedule A & B \$ 800,000 \$ 225,000 \$1,025,000	Program Costs: Schedule A (SIP) Schedule B Misc Rehab Repairs & Related Work Engineering Total Project	\$ 596,432.20 \$ 254,025.55 \$ 102,055.00 \$ 952,512.75
Approved Projects Alberta Transportation	AB Transportation Schedule C & D	Schedule C Cold Milling and ACP Inlay Schedule D Roadside Turnout Engineering Total Project	\$ 279,782.90 \$ 45,778.80 \$ 55,800.00 \$ 381,361.70
Local Improvement (bylaw required)	St. Anthony's Schedule E	St. A's Lane Paving Engineering Total Project	\$ 91,956.05 \$ 14,720.00 \$ 106,676.05
Total Project Costs		Construction Engineering Total	\$1,267,975.50 172,575.00 \$1,440,550.50
Communication Strategy:	Results to be published on Town of Drumheller website and local media.		
Recommendations:	That Council award the 2017 Road Improvement Program project to the low bidder, ConSite Construction Ltd., for the sum of \$1,267,975.50 excluding GST, subject to Alberta Transportation approval for Schedule C & D and a local improvement bylaw for Riverside Estates (former St. Anthony's) Lane Paving.		
Report Writer:	Darryl Drohomerski, C.E.T.	CAO:	R. M. Romanetz, P. Eng
Position:	Director of Infrastructure Services		

May 11, 2017

Mr. Ray Romanetz, CAO
Mayor and Council
Town of Drumheller
224 – Centre Street
Drumheller, Alberta T0J 0Y4

Dear Mr. Romanetz, Mayor and Council:

Project No: 60535456/402

Regarding: 2017 Road Program for the Town of Drumheller
2017 Street Improvement Program (SIP) (Schedule A)
2017 Miscellaneous Rehabilitation Repairs & Related Work (Schedule B)
2017 Hwy. 9:06 (Cold Milling and ACP Inlay) (Schedule C)
2017 Hwy. 9:06 (Roadside Turnout) (Schedule D)
2017 St. Anthony's Development – Lane Paving (Schedule E) (Deletable)

Bids closed for the above-noted project at 2:00 p.m., May 10, 2017, at the Town of Drumheller office. The attached summary spreadsheet lists the total original bid prices by the eight bidders. The corrected low bid was submitted by ConSite Construction Ltd. (\$1,267,975.50) for Schedules A, B, C, D and E. Please note, Schedule A is the Street Improvement Program (SIP), Schedule B is the Miscellaneous Rehabilitation Repairs & Related Work Schedule C is Hwy 9:06 Cold Milling and ACP Inlay, Schedule D is Hwy. 9:06 Roadside Turnout and Schedule E is St. Anthony's Development – Lane Paving. You already have copies of the Low 3 Bids.

Upon review of the bids, the mathematics was checked and a minor error was found on ConSite Construction Ltd. This did not affect the ranking of the eight bids submitted.

ConSite Construction Ltd. has also submitted a Bid Bond, Consent of Surety and signed and sealed their Bid Form. They have also included the Alberta Construction Safety Association Certificate of Recognition number.

The total allocations required for the 2017 Road Program project utilizing the low bid are as follows:

Town of Drumheller 2016 Road Program		
<u>2017 Street Improvement Program (SIP) (Schedule A)</u>		
Contract Bid (Including contingencies)	\$596,432.20	
<u>Miscellaneous Rehabilitation Repairs and Related Work (Schedule B)</u>		
Contract Bid (Including contingencies)	\$254,025.55	
TOTAL ENGINEERING – DESIGN, TENDER and CONSTRUCTION for SCHEDULES A, and B (Engineering at 12% of the Low Bid Price)	\$102,055.00	
Total for the Town of Drumheller 2017 Road Program Projects, Construction and Engineering for (Schedules A & B)		\$952,600.00 (Rounded up)

Highway 9:06 Cold Milling and ACP Overlay (Schedule C)	\$279,782.90	
Engineering as per Estimate	\$48,750.00	
Total Construction and Engineering Costs for Highway 9:06(Schedule C)		\$328,532.90
Highway 9:06 Roadside Turnout (Schedule D)	\$45,778.80	
Engineering as per Estimate	\$7050.00	
Total Construction and Engineering Costs for Highway 9:06 (Schedule D)		\$52,828.80
St. Anthony's Development Lane – Lane Paving (Schedule E) (Deleteable)	\$91,956.05	
Engineering by Palm Engineering (Estimated)	\$14,720.00	
Total Construction Costs and Engineering Costs for Lane Paving Schedule E		\$106,676.05

The above engineering estimates assume construction to commence as soon as possible once approvals are in order and completion no later than October 15, 2017. Final engineering billing will be based on actual man-hours and expenses incurred.

The bid price for all schedules is approximately \$262,000.00 lower than the estimated price. This is mainly due to the utilization of the average of the bid prices from 2013 - 2016 to have uniform estimated prices for 2017. The big difference is in the low price on Asphalt compared to the estimated price.

ConSite Construction Ltd. has not worked in the Town of Drumheller for the Town projects. AECOM has worked with this contractor before when they were a subcontractor as well as a general contractor and were pleased with the quality of work they provided. ConSite will provide AECOM and the Town with references. These will be sent later. AECOM firmly believes that ConSite Construction are very capable of producing acceptable work and meeting the completion dates. The people I spoke to at AECOM were very pleased with the quality of work and the personnel from ConSite. The Concrete, Grading, Base Work and Asphalt Paving is all completed by ConSite Forces

and will only sub-contract the Cold Milling and Line Painting. ConSite are looking forward to accommodate working on all phases of the work with AECOM and the Town of Drumheller. We therefore recommend awarding this project to ConSite Construction Ltd. subject to budgeting and contractor's scheduling.

ConSite has a May 29, 2017, commencement date; however, this may be delayed until the project is approved and the Contract Documents are signed. AECOM will set up a pre-construction meeting prior to starting the project.

Once this is approved by Council, kindly include these costs, a spreadsheet summary of the bid, as well as a copy of the low bid if necessary, requesting approval of the low bidder for the above-noted project from Alberta Transportation. The letter should be addressed to the Grants Technologist of Alberta Transportation, Central Region, Red Deer, Alberta for the SIP Program. As well copy of the low bid should be sent to Alberta Transportation Craig Siewert, Operations Manager in Hanna, Alberta for Schedules C and D.

If the Town requires any additional information, please call the undersigned at (403) 270-9289.

Sincerely,
AECOM Canada Ltd.



Richard M. Wilkinson, Project Manager
Senior Civil Technologist, Transportation
Richard.wilkinson@aecom.com

Encl.

cc: File

Mr. Darryl Drohomerski, C.E.T., Director of Infrastructure Services Town of Drumheller

Summary of Bid

Owner: Town of Drumheller **Job No.** 60535456

Closing Date: May 10, 2017 **Closing Time:** 2:00 p.m.

Project: 2017 Road Program for the Town of Drumheller

Bidders	Safety Program Certified	Proposed Commencement Date	Bid Bond & Consent of Surety Included	Signed & Sealed	Addendum Noted	Total Tender Price	Ranking
Consite Construction	✓	May 29/17	✓	✓	N/A	1,267,975.50**	1
Brooks Asphalt	✓	July 15/17	✓	✓	N/A	1,318,832.00	2
Border Paving	✓	Never showed	✓	✓	N/A	1,445,377.50	3
A&A Paving (did not attend pre-tender)	✓		✓	✓	N/A	1,468,727.50	4
TJ Paving			✓	✓	N/A	1,473,673.50	5
Rubydale	✓		✓	✓	N/A	1,506,006.25	6
LBCO	✓		✓	✓	N/A	1,520,975.00	7
Lambert Paving Ltd.			✓	✓	N/A	1,778,205.80	8

**Corrected Bid Price

Note:



DRUMHELLER

CHIEF ADMINISTRATIVE OFFICER

Agenda Item # 9.1



QUARTERLY REPORT

Name:	R.M. Romanetz, P. Eng.	Month:	January to March 2017
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2017 STRATEGIC BUSINESS PLAN

Corporate Priorities:

EXECUTION OF SUCCESSION PLANNING (POSITION OF CAO)

Council recruited the firm of Waterhouse Executive Search for the hiring of a CAO.

FLOOD MITIGATION (TOWN ROLE)

Mayor T. Yemen and CAO R. Romanetz meet with Hon. Brian Mason on April 4th. The provincial government has taken the position that the Town's application under the Federal Clean Water and Wastewater Fund does not fit the federal criteria. This was also confirmed in a conference call with Mike Burton – E.A. to Minister Amarjeet Sohi - Federal Minister Infrastructure and Communities. Mike Burton agreed to pursue other sources of funding where flood mitigation projects may meet the criteria but has not responded to date. The Town is moving forward to access flood mitigation dollars previously approved by the Province in the amount of \$6.4M to raise the existing dykes to help protect East Midland, Newcastle and Central Drumheller. The remaining dollars to complete this work may have to be borrowed. The Town has asked the Province to provide an MOU on the ownership of the existing dykes. A revised agreement is expected this week which will propose transferring ownership of the dykes to the Town with the Province's commitment to accept responsibility for major maintenance.

OFFSITE LEVY BYLAW (NEXT STEPS)

Under review and an updated report will be provided to Council shortly.

ECONOMIC DEVELOPMENT FUNCTION / READINESS STRATEGY / PRIORITIES

The Committee held their Strategic Priority Session on March 29th with Mayor and Councillors, Town Staff, Chamber, Community Futures, Travel Drumheller and the Economic Development Task Force Members. Julia Fielding, EDO will present the recommendations from the Economic Development Committee on where Council should proceed to implement initiatives to promote branding and areas of focus for the contract position.

CELEBRATE CANADA 150 SCOPE AND BUDGET

Further to their presentation to Council on April 10th, the Heritage Culture and Arts Committee has finalized their plans for Canada 150 events. They include a 150th day BBQ and activities, enhanced Canada Day activities, and community BBQ's.

DOWNTOWN STREETScape / BEAUTIFICATION

Two medians were beautified along Hwy 9 South with red stamped concrete last fall. The placement of planters with native plantings will be installed on these two medians in the next few weeks. A meeting was held on May 10th with Urban System to identify priorities for 2017.

Office of the Chief Administrative Officer

Telephone: (403) 823-1339

CARBON TAX IMPLICATIONS MESSAGING

On January 3rd, Mayor Yemen wrote a letter to Premier Notley regarding the impact the 2017 carbon tax will have on the cost of municipal operations. The letter was shared with the local media.

Advocacy (CAO / Council)

Other Lobbying Efforts:

On April 4th, Mayor T. Yemen and CAO R. Romanetz meet with Hon. Brian Mason and had the opportunity to discuss two other items for his consideration:

- 1) Lift Station for the Museum: Hon. Mason agreed that a lift station at the museum would be the best option.
- 2) Three Hills Water Supply: Although the Town feels that the regional water system would benefit all users including the people of Three Hills, Hon. Mason stated that the Town of Three Hills would have to be of this same viewpoint.

On January 10th, Mayor Yemen and CAO Ray Romanetz met with Assistant Commissioner Marlin Degrand - Criminal Operations Officer, Drumheller's Staff Sgt. Kevin Charles, CSC Regional Deputy Commissioner Peter Linkletter, and Drumheller Institution's Warden Darcy Emann to find resolutions for Drumheller's ongoing concerns with the Town having to pay for the dedicated RCMP Officer at the Drumheller Institution. The Town was told that the current economic conditions prevent the CSC from being able to provide any additional funding for the dedicated RCMP Officer.

During this quarter, a number of discussions have been held with Mr. Kevin Sorenson, Mike Burton – E.A. for Minister Sohi and Senator Grant Mitchell regarding flood mitigation funding.

Organizational Improvements

Town Stories (Media Releases)

More media releases have come forward during this quarter.

Citizen Drop In Time with Mayor and Deputy Mayor

A question and answer period was initiated where the public are encouraged to come to Town Hall prior to a Council Committee Meeting to meet with the Mayor and Deputy Mayor.

Budget Strategy Messaging

Budget Meetings were open to the public to attend.

Operational Priorities:

Training on the Job Changes

Specific in-house and strategic individual training programs are in place, WHIMIS, equipment operator training, labour relations and management courses.

Asset Management Plan Software –

Capital Financing Plan will be presented to Council within the next 30 days for approval. Components of the Asset Management Plan have been assigned to staff for completion. A number of workshops facilitated by Stantec will be held over the next quarter. The Town is now moving forward working with Palliser on a fully integrated software plan.

Other Work Priorities:

LANDFILL OPERATIONS – The Drumheller and District Solid Waste Management Association's revenues are still in a decline due to the overall downturn of the economy with a significant decrease of waste being delivered by the oil and gas industry. Alberta Environment's annual report was submitted in addition to the annual ground water report. Ground water quality remains consistent with no negative impact caused by the Drumheller landfill.

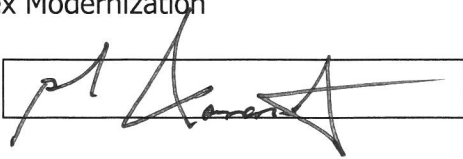
Outstanding Issues for the Next Quarter:

Flood Mitigation

Asset Management Plan

Aquaplex Modernization

CAO:

A handwritten signature in black ink, appearing to be 'M. L. ...', is written over a rectangular box.



2017 Infrastructure Report on Corporate / Operational Priorities First Quarter

Infrastructure Master Plan

Work has continued on the implementation of the Infrastructure Management Plan, including Asset Management updates and work on the Offsite Levy review. GIS integration of assets with the Palliser mapping tools and Vadim has been a focus for the first part of 2017.

Water and Wastewater Treatment Plant

An optimization plan for improvements at the Wastewater Plant were reviewed and approved by staff. Creation of a tender for this Capital Improvement work was being prepared by Stantec and will be released for construction this summer.

Green Initiatives & Parks Maintenance

With all upgrades of Infrastructure green products and technologies are considered. The New Green Team will be selected by July and a meeting will take place over the summer to update current program as well as future programs. Some new suggestions in regard to Green education and awareness have been proposed including attaching Green Guidelines to Utility bylaws as well as Green Tips posted on the website. Staff members are working on a report to update Council on all green spaces and parks.

Public Works Succession Planning

Managers have met with staff to discuss training needs, lines of progression and staff requirements in order to develop a succession plan for staff that may leave the organization over the next 12-18 months.

Solid Waste Collection Contract

The contractor commenced service on February 6, 2017. There were some start up issues that took a few weeks to resolve, specifically on the commercial collection side, however, the service issues seemed to have been resolved by the end beginning of March. The contract is for four years with two one-year mutually agreed upon extensions possible.

Aquaplex Modernization / Retrofit Project

The Aquaplex project was tendered in January and closed in February. The prices received for the general construction work within the revised funding for this project. The tender for construction was awarded in March and construction started May 1.

Town Entrances and Beautification

Eight (8) of the eleven (11) Wayfinding signage bases were installed in the downtown area, including all signage after feedback was been received on the prototype installation. The remaining three bases and structures will be installed in May.

Agenda Item # 9.2

Airport Report

Information is being gathered from various sources to compile a report for Council's review by the fall of 2017. Staff is working with consultants, Nav Canada and Transport Canada to provide the latest Aerodrome information for RNAV (GPS) approaches. Nav Canada weather cameras have been installed as well as other related equipment and procedures for the RNAV approaches.

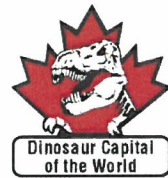
There has been no further progress on the airport over the winter except we are moving towards an automated fuel system to better serve our customers and control our costs.

Report Writer:	Darryl Drohomerski, C.E.T.	CAO:	R.M. Romanetz, P. Eng.
Position:	Director of Infrastructure Services		



DRUMHELLER

INFRASTRUCTURE SERVICES



2017 Infrastructure Quarterly Report

Darryl Drohomerski, C.E.T.

Director of Infrastructure Services

1st Quarter

January 1 to March 31, 2017

Last Quarter's Accomplishments:

Human Resources:

- Scheduled training for First Aid, Hoists & Lifts, WHMIS and Confined Space
- Pool 1 for Facility Operator
- Advertising for two (2) Seasonal Equipment 1 positions
- Pesticide Course – March 2, 2017
- Summer Student hired for WTP
- AWWOA Conference
- APWA Asphalt Workshop

Facilities:

- Annual fire extinguisher inspections and upgrades
- Quarterly inspections and associated repairs at all facilities
- Updating of radio licence with Transport Canada
- Monthly and year end groundwater monitoring at the Airport
- Routine HVAC maintenance and repairs in all buildings
- Facility gas detectors testing has begun
- Ordering led lights for the BCF
- Repaired boiler at the BCF
- Tender preparations for the Arena and Aquaplex roofs
- Emptied clear well at the Chamber of Commerce building
- Raised counter top at Town Hall for better staff ergonomics
- "Memorial Arena" lettering installed on west side of building
- Contractor hired for Aquaplex pool liner and upgrade

Water:

- Repaired six (6) water services/lines
- Replaced six (6) box and rod water services
- Water Plant routine lab work and sample collection
- Treatment chemical, orders and deliveries
- Sample collection at various locations
- Filter backwashing
- Monthly meter reads
- Received one hundred twenty-six (126) work orders

- Year end reports finalized and forwarded
- Ongoing UV issues at WPT
- Drafted Water and Sewer Bylaw
- Cleaned out air relief manholes for sewer and water
- Assessed flap gates, culverts and storm gates
- Repaired two (2) hydrants that were damaged by vehicles
- Cleaned out debris at the Penitentiary lift station
- Annual WTP inspection by Alberta Environment and follow-ups
- Water break on 11 Street
- SCADA System has been upgraded
- Cl2 dosing for odor control on 4 Avenue SW
- De-chlorination working in automatic mode – treatment for WTP residuals
- Bi-Weekly meetings

Wastewater:

- Monthly sewer flushing
- Daily STP centrifuge hopper, cleanout
- Daily sewage hauling from East Coulee WWTP during plant upgrade
- Wastewater routine lab work
- Lift station rounds and inspections
- Year end reports finalized and forwarded
- Sewer back up at 402 - 14 Street and 210 - 9 Street

Operations:

- High Water Event on March 18 - 19
- Started sandbag production for storage
- Cemetery burials
- Thirty-seven (37) line locates
- New garbage collection contractor – GFL Environmental
- Removal of all Christmas decorations
- Regular garbage collection from sites
- Memorial bench placement
- Decorative lights upgrade
- Airport - PTTMA fuel tank inspection
- Airport – ground water and fuel monitoring
- Facility licence renewed – Alberta Government
- Automotive licence renewed – Alberta Motor Vehicle Industry Council
- Budgets prepared – Operations and Capital
- Renewed licence for operating a mechanical garage service station
- Review of erosion at Bankview water tower
- Tree pruning and removal
- Ordered and received dog waste bags
- Began demolition of old club house at the golf course
- Canada150 banners ordered and displayed
- Way finding sign installation
- Electric car charging station placement planning
- Preparations for 2017 Mosquito Program

Agenda Item # 9.2

- 2017 Road Improvement Program - Schedule B
- Snow removal map revisions
- Spring Clean Up preparations for May 1 – 11 program
- Seed planting program with the Penitentiary
- Tender preparation for the Airport fuel key lock
- Weekly Tool Box and Bi-Weekly Supervisor Meetings
- Succession Planning
- Community Garden Meeting
- Bridge # 10 in Wayne sustained wing wall damage from ice jam from high water event

Roads

- Plowing, sanding and snow removal
- Pothole patching
- Annual sign inventory conducted
- Culvert and catch basin thawing
- Preparations for culvert replacement
- Road Improvement Program planning

Equipment:

- Routine servicing, commercial vehicle inspections and equipment cleaning
- Annual inspection of bucket/picker trucks
- Heavy truck commercial vehicle inspections and repairs
- Tri-annual inspections, servicing and repairs on all backup power generator systems
- Tender preparation for 2017 Wheel Loader
- Proposed Mower Training Course
- Two (2) incidents involving grader and snow machines
- Priced out rental of wheel loader for Spring Clean Up

Director: _____
Darryl Drohomerski, C.E.T.

CAO: _____
Ray Romanetz, P. Eng

Contributions from:

Brian Bolduc
Fred Sharrun
Kevin Blanchett
Reg Bennett
Daryl McConkey



DRUMHELLER

CORPORATE SERVICES



1st Quarterly Report – March 31, 2017

Q1 was largely dedicated to the preparation of year end working papers and the capital budget.

2016 Audit

As was the case in 2015, the 2016 audit went extremely well. Having zero journal entries required by the auditors and a management letter issued with zero recommendations confirms the quality of work completed on a daily basis by Corporate Services staff, ensuring that the financial records of the Town are valid, complete, accurate and properly authorized.

With regards to the audit firm, Collins Barrow Edmonton LLP, on-site field work and subsequent workings were completed on a timely basis. I find the lead auditor to be attentive and thorough and both he and the audit partner conduct the audit in a highly professional manner.

The cost for the audit is as proposed, with no additional costs incurred.

Financial Statements & Reporting

Audited Financial Statements as of December 31st, 2016 were adopted by council on April 24th, 2017 and the statements along with the Financial Information Return have been filed with Municipal Affairs.

2017 Capital & Operating Budget

The 2017 capital and operating budgets were presented for discussion and subsequently adopted at the regular meeting of council of February 21st.

2017 Property Taxes

Wild Rose Assessors has submitted our assessment data which has been loaded and validated in our taxation sub ledger. Millrates have been calculated and the proposed Bylaw has been drafted for presentation for adoption. Assessment notices/tax bills are ready to be generated and issued following third and final reading.

Human Resources

Q1 is a busy period for HR/Payroll with T-4 preparation and several annual report filing requirements.

An application for STEP funding was completed and submitted on day 1 of the program being opened. As a result, we were successful in our application, and were granted funding for 5 post secondary students for 2017.

Bylaw(s)

02-17 Water and Wastewater

After a great deal of research and compilation, Bylaw 02-17 Water and Wastewater was presented to council for consideration with 3rd reading being given on February 21st.

Town of Drumheller
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Drumheller, AB T0J 0Y4



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Existing tenants were grandfathered under the old bylaw however, as tenancy changes, the water service account then falls under the provisions of Bylaw 02-17. There has been very little in the way of complaint regarding the new bylaw. Our Utility Clerk has commented that taking time to have a conversation, reviewing the key changes, the reason behind the changes and confirming that our bylaw models standard practice within Alberta, so far, has alleviated any initial concerns of those landlords who have since been affected.

Bylaw 19.16 Incentive for Prepayment of Taxes

This January was the first discount period where the newly passed bylaw was applicable. Prior to the new bylaw, the annual expense as a result of discount ranged between \$20-25k. With the change in discount rate to better align with current and reasonable interest rates, the expense for 2017 is \$5,100. It would be safe to assume that the decrease is not entirely due to the reduction in discount rate, rather a combination of this and current economic times.

2017 Q1 Operating Statements

Following is the Q1 Draft Operating Statements both tax and utility supported. Additional constraints on time in Q1 with year-end audit and filing requirements, leaves the Q1 statements not fully refined, however they do represent a reasonable reflection of actual results. It is important to note that many expenditures are seasonal (eg. parks, road mtce) in nature and we will begin to see those expenditures ramp up in the Q2 results.

Global expenses

- Utilities, Gas is at 28% of budget – will level off over summer
- Utilities, Electricity is at 9% of budget – timing differences, March billing & settlements
- Utilities, Water is at 12% of budget – largely seasonal exp (irrigation, fountain, pool)
- Salary & Benefits are at 22% & 27%
- Telephone is at 24% of budget
- Insurance is at 33% of budget
- Fuel is at 17% of budget

YTD Amortization expense is at 31% of budget

- both tax and utility supported functions has been 100% recorded based on 2016 actual expense.

Prepared by:



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

Approved



RM Romanetz P.Eng
CAO

Tax Supported - As of March 31, 2017

	2017 Budgets Final Budget	March 2017 YTD Actuals	Budget Difference	Budget Percentage Used	Mentionable Variance Explanations
Total 0001 General Municipal Revenues	-10,881,256	-2,614,567	-8,266,689	24%	Penalty revenue down \$7,300 - next major penalty levied on Sept 1 Interest on Investments revenue down \$34,875 - revenue recorded when received except at YE
Total 1101 Legislative	289,375	56,994	232,381	20%	Travel & Convention exp under budget \$3k - provision primarily expended in the fall (AUMA) Other General Services exp down \$5k - budget provision for election costs Grants to other Organizations exp down \$5k - provision for Stars, scholarships etc - funding requisitions not yet received
Total 1201 General Administration	1,010,185	184,469	825,716	18%	MSI grant revenue over budget \$37,500 - larger than anticipated allocation awarded Draw fr Operating Res under budget \$46,800 - entry will be done at year end if required Advertising exp under budget \$5k Legal exp under budget - \$6k Other Professional exp under budget \$5k - provision largely for council orientation and strategic planning Rebates under budget \$3,300 - provision largely for Sanstone manor
Total 1202 Town Hall	127,552	26,307	101,245	21%	
Total 1203 Computer Services	262,955	45,374	217,581	17%	Software/Support under budget - \$10,800 - provision for anticipated increase not expended Other General Supplies under budget - \$4,800 - provision largely for PC evergreen program
Total 2101 Police Services	1,240,338	279,516	960,822	23%	Fine revenue over budget - \$8k Salaries, benefits exp under budget - \$6,500 - global expense
Total 2301 Fire Protection	392,810	79,187	313,623	20%	Revenue (Other municipalities) down - \$4,250 - billed annually in December Revenue (MVC) over budget - \$4,800 Repairs exp under budget - \$6,300 Amort exp under budget - \$2k
Total 2401 Disaster Services - Risk Management	46,535	7,903	38,632	17%	
Total 2601 Safety Codes - Drumheller	14,185	5,769	8,416	41%	
Total 2602 Safety Codes - Palliser	9,510	3,738	5,772	39%	

Total 2603 Development Permits	68,730	15,363	53,367	22%	
Total 2610 Animal Control	11,920	-3,962	15,882	(33%)	Revenue, License fees overstated \$5k - fees for full year have not been amortized over full year due to the insignificant amount
Total 2611 Weed Control	43,720	2,272	41,448	5%	Seasonal expenditure
Total 2612 Mosquito Control	117,910	2,950	114,960	3%	Seasonal expenditure
Total 3101 Engineering Administration	565,390	139,866	425,524	25%	Revenue over budget - \$4k Salaries, benefits (Global exp) - under budget \$10k
Total 3102 Workshop and Yards	263,375	62,310	201,065	24%	Salaries, benefits (Global exp) over budget - \$7,800
Total 3202 Roads and Streets	1,051,498	430,290	621,208	41%	Salaries, benefits (Global exp) under budget - \$39k Repairs under budget- \$38k Sand, Gravel under budget - \$10k Amortization exp over budget - \$176k ** the budget does not reflect 100% of amortization exp in this function however monthly exp is recorded at a rate equivalent to the 2016 actual expense
Total 3203 Street Lighting	385,310	37,765	347,545	10%	Utilities exp under budget - \$62k - timing, settlement billing yet to be received
Total 3204 Traffic Services	49,290	4,349	44,941	9%	Other general services exp under budget - \$5k Repairs exp under budget - \$2k
Total 3301 Airport	130,485	26,182	104,303	20%	Revenue(Av f uel) & COGS under budget - \$8k Repairs exp under budget - \$6k
Total 4301 Garbage Collection	313,910	65,179	248,731	21%	Salaries, benefits (Global exp) under budget - \$8k - provision largely for spring clean up
Total 5101 FCSS Administration	-104,130	-17,067	-87,063	16%	
Total 5103 Seniors Services	94,485	17,955	76,530	19%	
Total 5105 Seasonal FCSS Programs	26,620	5,873	20,747	22%	
Total 5106 After School Care	25,140	4,610	20,530	18%	
Total 5121 Indirect Programs	34,810	174	34,636	50%	
Total 5301 Seniors Foundation	0	1	-1	0%	
Total 5302 Non-FCSS Programs - CBI		0	0	0%	
Total 5303 Non-FCSS Programs - FASD		0	0	0%	
Total 5601 Cemetery	27,360	-8,581	35,941	(31%)	Salaries, benefits (Global exp) under budget - \$10k - seasonal expense

Total 6101 Municipal Planning	107,500	26,834	80,666	25%	
Total 6201 Economic Development	173,235	18,648	154,587	11%	Other General services exp under budget - \$15k - provision for Ec Dev officer (contract) Projects exp under budget - \$9,800 Grants exp under budget - \$2,500
Total 6202 Valley Bus Society	75,530	19,253	56,277	25%	
Total 6204 Tourism	123,225	28,357	94,868	23%	
Total 6601 Subdivisions and Developments	16,145	3,985	12,160	25%	Revenue (land sales) under budget - \$87,500 - no land sales YTD COGS exp under budget - \$77,500 Trsf to Reserve exp under budget - \$10k
Total 6602 Land Rentals	-3,700	-1,000	-2,700	27%	
Total 6701 Public Housing	92,784	19,548	73,236	21%	Revenue (Other income) over budget - \$25k - surplus operating funds returned Drum Housing Trsf to Reserve exp over budget - \$25k - surplus funds received trsf to Housing reserve
Total 6902 Tourist Info / DRCDT	1,490	1,377	113	92%	
Total 6904 Old Cells	5,350	711	4,639	13%	
Total 6905 RCMP Building	43,518	11,921	31,597	27%	
Total 7201 Recreation Administration	385,035	107,778	277,257	28%	Amortization exp over budget - \$12k - monthly amortization exp recorded at a rate equal to 2016 actual exp
Total 7202 Aquaplex	659,840	99,162	560,678	15%	Revenue over budget - \$6k Salaries, benefits (Global exp) under budget - \$31k
Total 7203 Arena	461,010	94,790	366,220	21%	Revenue over budget - \$15k Salaries, benefits (Global exp) over budget - \$7k Utilities exp under budget - \$7,600 - timing, settlement billing to come
Total 7204 Parks and Playgrounds	562,915	14,503	548,412	3%	Primarily seasonal expense (summer staff)
Total 7205 Seasonal Recreation Programs	9,910	6	9,904	6%	Seasonal expense - Summer Fun program
Total 7206 Curling Club	14,740	3,137	11,603	21%	
Total 7402 Library	283,050	68,244	214,806	24%	
Total 7404 Community Facility	1,287,093	293,047	994,046	23%	Revenue over budget - \$15k Repairs exp over budget - \$17,500 Utilities exp under budget - \$16,500 - timing, settlement billing to come
Total 7411 Community Events	81,250	10,999	70,251	14%	Budget primarily for Canada Day and Canada 150
Total 9702 EDUCATION REQUISITION					
Total Tax Supported	-2,068	-318,501	316,433	15,401%	

Utilities Supported - As of March 31, 2017					
	2017 Budgets Final Budget	March 2017 YTD Actuals	Budget Difference	Budget Percentage Used	Mentionable Variance Explanations Target = 25%
Total 4101 Water Administration	-1,632,820	-269,633	-1,363,187	17%	Revenue under budget - \$124k - consumption is seasonal Bad Debt exp under budget - \$3,750 - recorded at YE if required Amortization exp over budget - \$19,850 - monthly amortization exp is being recorded at a rate equal to 2016 actual exp (slightly above budget)
Total 4102 River Intake Pump Station	90,485	18,587	71,898	21%	Repairs exp over budget - \$8,400 Chemical exp under budget - \$4,600 Utilities exp under budget - \$3,900 - timing, settlements yet to be recorded
Total 4103 Low Lift Pump Station	18,855	3,304	15,551	18%	
Total 4104 Raw Water Reservoir	30,895	486	30,409	2%	Salaries, Benefits (Global exp) under budget - \$2k - seasonal Other General exp under budget - \$3,500
Total 4105 Purification and Treatment	1,034,635	160,329	874,306	15%	Insurance (Global exp) under budget - \$4,200 Other General Services exp under budget - \$10k Chemicals exp under budget - \$55k Utilities exp under budget - \$17,200 - timing, settlement costs to follow
Total 4106 Transmission and Distribution	566,835	85,314	481,521	15%	Salaries, Benefits (Global exp) under budget - \$26k Repairs exp under budget - \$17,250 Utilities exp under budget - \$6k - timing difference - seasonal Other General exp under budget - \$3,500

	2017 Budgets Final Budget	March 2017 YTD Actuals	Budget Difference	Budget Percentage Used	Mentionable Variance Explanations
Total 4201 Sewage Administration - Drummheller	-846,180	-151,598	-694,582	18%	Revenue under budget - \$68k - consumption is seasonal Other Professional exp under budget - \$3,500
Total 4203 Sewage Administration - East Coulee	-56,000	-14,437	-41,563	26%	Salaries, Benefits (Global exp) under budget - \$6,800 Repairs exp under budget - \$4,200 Other General Services under budget - \$28k - seasonal provisions (flushing, manhole rehab) Utilities exp under budget - \$9,600 - timing
Total 4211 Sewage Collection - Drummheller	486,315	66,791	419,524	14%	
Total 4213 Sewage Collection - East Coulee	12,120	1,168	10,952	10%	
Total 4221 Sewage Treatment - Drummheller	510,425	106,918	403,507	21%	Salaries, Benefits (Global exp) over budget - \$13,500 Repairs exp over budget - \$4,700 Chemicals exp under budget - \$15,800 Utilities exp under budget - \$23,250 - timing difference
Total 4223 Sewage Treatment - East Coulee	90,785	19,065	71,720	21%	
Total Utility Rate Supported	306,350	26,293	280,057	9%	



DRUMHELLER

COMMUNITY SERVICES

Agenda Item # 9.4



Name:	Paul Salvatore, CLGM Director, Community Services	Quarter:	First- 2017
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Community Services – Quarterly Report

Progress on Strategic Plan Priorities

Economic Development Strategy

- The Economic Development Board held their Joint Strategic Planning session with Council in March and is working on the implementation of the Plan in concert with Council recommendations and increased project support in 2017.

Revitalization

- The first phase of installation of wayfinding signage is nearly complete.
- Additional community revitalization projects are being “fleshed out.” This will include a public input process so that implementation of streetscape, signage and community appearance improvements can be made later this Spring and Summer.
- Within these revitalization efforts is a focus on “Dinosaur Capital of the World” theming including additional add-ons to wayfinding signs in the form of the “Dino Walk” in partnership with Travel Drumheller.
- A CARES (Community and Regional Economic Support) grant – matching (\$20,000) was approved by the Province and will focus additional resources toward specific actions relating to Downtown revitalization.
- A strong marketing component will accompany these improvements

Dinosaur Capital of the World

- Following-through on the emphasis on Dinosaur Capital of the World theming includes plans to add additional dinosaur images to the wayfinding signage as part of a virtual description of “Dinowalk.ca” a website that will be managed in collaboration with Travel Drumheller.
- Addition consideration and recommendations from the Economic Development Advisory Committee includes secondary naming of streets in Downtown Drumheller Some examples include:
 - Centrosaurus Street
 - Triceratops Avenue
 - And 28 other “resident dinosaurs” – those that have been discovered within the Town of Drumheller’s municipal boundaries. The dinosaur naming will be integrated into the wayfinding signage, with an online voting process to be launched later this Spring.

Telephone: (403) 823-1316

- This partnership includes support from Dinoarts / Chamber of Commerce and in-kind technical consulting and endorsement from the Royal Tyrrell Museum.

Canada 150 Celebrations

- Canada 150 events have been communicated via the Town Page, local media and our social media streams. May 30th marks the 150th day of the year and will be celebrated with a “picnic in the park.”
- Regular Canada Day events are being planned and we expect the celebrations in 2017 to be some of the greatest we have ever experienced.

Aquaplex Modernization (Communication)

- Ongoing updates regarding progress on the Modernization of the Aquaplex continue on the Town’s website. Staff are updating photos and describing project progress on a regular basis.

Arts and Culture Policy

- The Heritage, Arts and Culture committee presented its Strategic Plan to Council in April. Focus in 2017 will include support for Canada 150 activities and planning for a major cultural event (targeted in 2018). This board also promotes and reviews Heritage designation applications that are received from time to time.

Community Assistance Policy

- Council reviewed the inventory of Community Assistance support that the Town provides to community groups in Drumheller on April 10, 2017 at Committee of the Whole.
- Council provided direction on adjusting the policy for a more formalized approach. Policy development is ongoing.

Affordable Housing

- New programs have been announced by CMHC (Canada Mortgage and Housing Corporation). We have met with their new regional representative to discuss suitability for future projects and referrals to developers that may wish to partner with us on Hillview III.

Development / Building Statistics

- We have had a total of 114 Development permit applications submitted from January 1, 2017 and March 31, 2017. We saw 22 Building permits, 21 Electrical permits, 7 Gas permits, 4 Plumbing permits, and 0 Private Sewage permits submitted for issuance from January to March 31, 2017 for residents in the Town of Drumheller.

Director’s Office

Activity Guide
 Heritage Arts & Culture Vision/mission
 Vision/Mission statements – Heritage, Arts & Culture group
 Strategic Planning – Ec. Dev.
 Roger Brooks seminars

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Program Support

Economic Development: Support on communications, social media and website projects. Support for Storefront Improvement grants, Roger Brooks sessions and preparation for strategic planning.

Before and After School : Continues to operate at capacity.

Special Events Coordination: Receiving a great number of Spring and Summer special event requests including Markets and Music Festivals in addition to Canada 150 activities.

Volunteer Appreciation -

Content Management – Website and Social Media:

Daily support and updating to our electronic and regular media communications. Recent emphasis on Aquaplex Modernization and Spring Clean-up.

Policing Committee: meeting support

FCSS – support for Coordinators

Upcoming

Canada Day Organization

Communications

7 press releases and 2 photo ops were produced this quarter. These included high river flows, the Aquaplex slide, LEED award and BCF 5 year celebration.

Numbers on Social Media

As of March 31 we have the following numbers:

Facebook 3,387 followers with an increase in reach of posts of 148%

Twitter 1141 followers up 7%.

An instagram feed of Drumheller images is now on display at the BCF and Aquaplex.

A content calendar has been created together to keep clear messaging

Website

There has been a big focus on driving visitors to dinosaurvalley.com and the impact has been an increase of visits of % on this time last year. We are working development to create an easier to use page.

Canada 150

The EDO has been involved in the planning of the 150 day and other 150 events and activities.

Economic development

Grants

One grant application was completed for the rehabilitation of the Number 11 Wayne Bridge.

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Agenda Item # 9.4

CAREs grant application. Public consultation to create a long term vision for downtown to inform the beautification and branding plans, to market downtown and two training initiatives: online support for setting up a business and various in person service training sessions in partnership with Travel Drumheller. (The first one will be dealing with difficult customers on May 2nd)

EDA (Economic Developers of Alberta) Conference - EDO and Councilor Shoff attended in March.

Central Alberta Economic Partnership (CAEP)

CAEP have completed the Community overview.

Drumheller is part of a Business Retention and Expansion (BRE) working group to determine details of a BRE questionnaire for businesses in the CAEP region. The questionnaire will take place in May and will include 10 businesses in Drumheller.

Kimberley Worthington the Executive Director of CAEP attended the strategic planning session on 30 March.

The Economic Advisory Committee hosted two 'lunch and learns' on Roger Brooks videos. These covered beautification of businesses and community marketing.

Members of the committee attended a downtown consultation event at the City of Airdrie to look at the process and what they asked their residents.

The committee hosted a planning session for the Economic Development priorities for the next 3 years. The priorities areas highlighted were services, downtown and tourism. The EDO is working on putting more details on the plan.

All 11 wayfinding signs are now in place throughout Downtown. Discussions have started with Urban Systems on the next stage.

One **storefront grant** recipient received funds. The grant program has been updated for 2017. We will be open for applications May 1st-31st. Grants will be up to \$3,000 and there will be a priority given to downtown businesses. A realtors meeting was held with the Mayor and CAO on March 29 to discuss current issues and trends in the realty markets.

Travel Drumheller

The EDO has supported Travel Drumheller in the creation of the new website and organizing of training courses. Travel Drumheller has agreed to host content for Dinowalk.ca (the virtual dinosaur walk of fame, connecting to the Wayfinding signage).

Tourism

The EDO took part in the Travel Alberta SHIFT program. Tourism business owners and tourism development staff from all over Alberta attended, in addition to the CEO of Travel Alberta this was a huge promotion for Drumheller and what it can offer visitors. One success was a new experience developed by The Atlas Coal Mine and East Coulee School museum in partnership called Mine and Dine which launched that week. This is a high end experience which already has two large bookings; one from a Chinese tour group.

Other businesses involved included Red Deer River Adventures, Sublime, Ivy's Awesome Bistro and The Sage Shoppe

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Recreation, Arts and Culture

Q4 - 2016 – Recreation, Arts and Culture Quarterly Report

Attendance and Membership Sales Summary

Our consolidated visitation and membership sales show our strongest year ever for recreational facility use and membership sales. This amounts to a 14% increase over the 5 year trend for this quarter (where comparable statistics are available)

Banquet Facilities – Rental Spaces

We currently show a 6% drop in bookings (also using the 5 year average for comparison). It should be noted that typically the first quarter of each year is our slowest season. We anticipate increases in Q2 through Q4 as our projections show strong wedding and special event bookings into the Fall and Winter.

Aquaplex

Total Attendance: 10,006 people

Scheduled Swims: 7,033

Drop-in – 2,547

Members – 4,486

Aquafit – 1,651

Lessons & courses: 438

Individual Registrations 63

Other user groups (School lessons, Edutours, Canadian Badlands Aquatic Club, private rentals):
2,321

Recreation Fee Assistance Program usage: 6 (4 for various memberships; 2 for admissions)

- General contractor was chosen for the renovation (Pearl Rose Construction), work begins May 1.
- Outdoor pool opening target date, May 19, 2017
- Canadian Badlands Aquatic Club consistently booked lanes of the pool every Monday/Tuesdays/Wednesday/Friday
- The Tyrell Museum continues their Edutour program.
- Swimming lesson classes were well attended, and any available spaces were filled with private lessons. One day per week lessons seem to be more popular than multiple classes in a week.
- March saw one previous lifeguard returned as well as a new hire of a slide attendant/cashier
- Job postings continued to remain open for casual slide attendants/cashiers and lifeguards and/or instructors, as well as a full time Senior Shift Supervisor.
- A National Lifeguard course ran of which 4 of our current staff took, enabling them to take Lifeguard shifts if other Lifeguards were not available to cover the shifts
- A Water Safety instructor course ran in mid-February, of which we had two staff take the course, adding an additional 2 people to our teaching staff
- Aquafit classes continue to draw a crowd. Evening class sizes have increased with the New Year's Resolutions to become more fit, and Tuesday/Thursday mornings continue to be our biggest classes of the week.
- Greentree School and St Anthony's School had lessons throughout the quarter
- Commit to Fit ran through the month of January, this program offered individuals the chance to set a goal and track it, with those achieving their goals the opportunity to win a membership. Aquaplex saw 38 people register, but only 26 who ended up participating
- Battle of the Sexes ran February 1-14, this event saw the ladies winning overall. 86 people participated at the Aquaplex

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Agenda Item # 9.4

- Membership Appreciation was March 13-17, 2017 in conjunction with the BCF. Members were able to bring a friend for free, prizes were given out daily, an activity passport contest was held, as well as coffee/tea/hot chocolate and fruit available. Members were very grateful.
- AquaZumba class on March 30 from 12:00-12:45 pm was offered for free (this is regularly scheduled time for the class)
- One more session of lessons were held over the Easter break from school, April 17-21. No further sessions will be scheduled until the summer sessions begin in July. If there are instructors available, we will attempt to run private lessons through May and June.
- School lessons are booked in fairly solid through to the end of the school year, with Craigmyle Colony, Greentree School and Delia School scheduled to come this upcoming quarter. All school lessons have been moved out of the first two weeks in May.
- Leadership courses for lifeguarding and instructing learn-to-swim programs will be scheduled for Summer, Summer swim lessons will begin registration in early June

BADLANDS COMMUNITY FACILITY

Bookings

Number of permits created for the BCF this quarter: 149

Summary of Events in this quarter:

(67) Administrative/Internal	(0) Fundraiser	(5) Sport/Competition
(0) Anniversary	(1) Maintenance	(0) Tradeshow
(10) Banquet	(11) Meetings	(14) Training
(11) Birthday parties	(1) Memorials	(1) Wedding
(1) Concert/Performances	(29) Non-for-Profit	
(0) Conferences	(3) School groups	

- Increase in field house use. Many third party groups utilizing the area for training for upcoming seasons (Hockey, football, swim club etc.)
- Interest in the Banquet Halls continues and staffs have conducted a number of tours of the facility for people interested in booking for events and purchasing memberships.

Marketing and Sales

Publications that we are actively marketing in:

- Wedding Bells spring/ summer 2017 - renewed contract for fall/winter
- Wedding Wire – views increased from 923 to 1, 143 and we had 25 inquiries
- Work continues on advertising the use of facility monitor sales program

Conferences we are continuing to work with or to bring to the facility:

- TOPS Canada – May 2017 - booked
- EDAC Conference 2018, 2019, 2020:
- United Church of God 7-day conference in September 2017 - booked
- Fostering Diverse Communities Annual Conference 2017-2018

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- Canadian Sport Tourism Alliance Annual Conference – 2018-2020

Trade Shows

- Bridal Fantasy Expo Edmonton January 22, 2017 – Complete - very successful
- With This Ring Bridal Show Red Deer February 5th, 2017 – Complete – smaller scale but successful
- BCF Wedding Show March 5, 2017 – Complete – was great! – 40 vendors attended, 3 bookings from it and another 5 pending.

BCF Events and Programs

- Commit to Fit December 2016 – January 2017: Complete
 - BCF: 80 registered | Pool: 38 registered | Online: 11 registered
- Battle of the Sexes - February: Complete
 - Total number of participants: 283 - Women – 188 - Men – 95
 - Total number of kilometers– 5359.51 km / 3330.2 miles - Women had 2426.28 km / 1507.62 miles - Men had 1933.23 km / 1201.25 miles
- Drumheller Sports, Recreation and Arts Expo March 7th: Complete
 - Well attended – estimated over 200 people
 - 24 vendors/groups participated
- Badlands Community Facility 5th Birthday – March 13: Complete
- Membership Appreciation Week March 13 - 17: Complete
 - Very successful Membership Appreciation Week! Customers were provided with swag, fruit, coffee and as well awarded 20 members with Star Member of the Day nominations (Aquaplex and BCF)
 - The week was very well received and had a ton of traction at the facilities as well online.
- Social Media Statistics
 - BCF FB Page Likes: 1524 increased to 1556 - increase of 32 likes
 - BCF FB Page Followers: 1465 increased to 1500 - increase of 35 followers
 - BCF Instagram Followers: 131 increased to 147 – increase of 16 followers

Programming

- Programming continues to see success with a variety of registered programs being offered to the community. Although some get cancelled due to low registration, the programs that do run are well attended and greatly appreciated by the participants.
- Variety is key and staffs are always looking for new ideas and trends for fitness, art and culture as well as youth.
- We will be looking to shuffle some of the cardio equipment around in order to strategically place them in a rotation so the hours/mileage are spread out more equally allowing us some extra life to them.
- Our very first Women's Fitness Retreat was held on Saturday, February 25 with 23 registrants participating in a day of activity sessions, inspirational discussions and wellness topics. Feedback was very positive and we hope to make this an annual retreat.
- Although one day – Day Camps struggle to get the minimum registrations required to run, the week long camps are more popular. Work is well underway programming 9 weeks for Summer 2017 Camp BCF. Staff recruitment has also begun for this

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Agenda Item # 9.4

- The BCF hosts Parent Link Roll and Play in the field house on Wednesdays from 10am-12pm for children under the age of 5 years.
- Town of Drumheller has partnered with Early Childhood Coalition to offer the community free play in the Field House on Sundays from 2pm-4pm. This allows families the opportunity to bring their children to play for free.
- Supervised Exercise continues at BCF with AHS, first quarter saw 60 Seniors drop in.

Registered Programs	Date	Status
BCF Week Camp	February 21 – 24	COMPLETED
Beginner Indoor Core Cycling		In Progress
Youth Badminton Level 1 & 2 (ages 7-17)	6 week session Jan. 10– Mar. 3 6 week sessions Mar. 14 – May 5	COMPLETED In Progress
Youth Badminton Fri. Level 3 & 4 (ages 7-17)	6 week session Mar. 14 – May 5	In Progress
Keeping Up: A New Year, A New You!	6 week session Wed. Jan. 11 – Feb. 15 6 week session Thurs. Jan. 12 – Feb. 16	COMPLETED COMPLETED
Keeping Up: Spring It On!	6 week session Wed. Mar. 15 – Apr. 26 6 week session Thurs. Mar. 16 – Apr. 27	In Progress In Progress
Paint & Wine Night	January 20	COMPLETED
Sign & Wine Art Night	March 24	COMPLETED
Beginner Hatha Yoga	6 week sessions Tuesdays/Thursdays Jan. 10 – Feb. 14 Feb. 28 – April 4 Jan. 12 – Feb. 16 Mar. 2 – Apr. 6	COMPLETED In Progress COMPLETED In Progress
Women's Fitness Retreat	February 25	COMPLETED

Drop In Programs	Date	Status
Power Yoga (Monday)	Jan 2 - Mar 27	On Going
Power Yoga (Wednesday)	Jan 5 – Mar 29	On Going
Keeping Up: Strength & Conditioning	Jan 10 – Mar 28	On Going
Keeping Up: Cardio	Jan 5 – Mar 30	On Going
CORE Cycling (Monday Evening)	Jan 2 – Mar 20	On Going
CORE Cycling (Friday Morning)	Jan 6 – Mar 17	On Going

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Agenda Item # 9.4

Drop In Sports	Date	Status
Shuffleboard (Alberta 55+)	Jan. – Mar.	On Going
Basketball	Jan – Mar	On Going
Volleyball	Jan – Mar	On Going
Floor Hockey	Jan – Mar	On Going
Pickleball	Jan – Mar	On Going
Badminton	Jan – Mar	On Going

FAMILY AND COMMUNITY SUPPORTS SERVICES

Quarterly Report – Q1

January – March 2017

Submitted by April Harrison

FCSS

Community Social Needs Assessment –literature review begins in June. Target date for completion January 2018.

Christmas planning – FCSS & Chamber collaborate on annual Christmas event.

Meals on Wheels – facilitating transition to work with Helping Hands.

Sagesse - training community members to facilitate peer support programs for women who are impacted by domestic violence.

Volunteer Appreciation Event – April 25th – great success.

Youth

Living History Project – This is a collaboration with FCSS, schools and the library to develop a cross generational project pairing youth with an older member of the community.

Harry Potter's 10th Anniversary – collaboration with Library.

Drug Trends & Overdose Prevention Public information sessions - Opioid workshop sessions on **April 19th** were held.

South Central FASD Committee – transition to society reduces Town's committee membership.

Family Fun

January – **Family Literacy Day** – 93 attendees - Outcomes data gathered

February – **Family Day Unplugged** – 570 attendees our best ever attendance!

March – **An Afternoon at the Royal Tyrrell** – 65 attendees – Outcomes data gathered

Asset Development Committee:

Sparks Fair Sept 27th 2017 (10am-3pm) - helps connect youth to their shared interests. DVSS is very involved in this effort.

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Agenda Item # 9.4

Roots of Empathy

Roots of Empathy continues to run in two grade 4 classes at Greentree and to both grade 1 classes at St Anthony's. End of year celebration planning will begin in May.

FCSS Training/Conference

Attended FCSS and CBI training with other municipalities for the development of a Community Needs Assessment. This work is ongoing.

Please 'like the Drumheller Valley FCSS Facebook page: <https://www.facebook.com/DrumhellerFCSS/>

Before and After School Care (BASC) Coordinator

Attendance - Currently Registered – 24 (19 FT, 6 PT).

We continue to liaise with Greentree school in consideration of space / program access improvements.

Seniors Coordinator:

Events organised this quarter have included:

- The 6th annual **Winter Walk Day Challenge**
- The 5th annual **Seniors Walking Challenge** starting in January 2017. Individual goal: seniors keep track of the number of steps taken each day for four weeks and submit their totals weekly.
- **Volunteer Tax Program** for low income seniors & low income individuals in partnership with volunteer Bill Wulff. Free tax clinics held every Monday at the Library starting on March 13th.
- Monthly **Seniors Cooking Together** program in partnership with the AHS Dietician. Held at the Nazarene Church for isolated seniors to gather to prepare and enjoy a meal together.
- Monthly **Seniors Art Class**, **Seniors Computer Assistance** sessions and a **Personal Directives workshop** at the Library. All three classes are led by volunteers. These programs promote socialization, reduce isolation for seniors and provide opportunities for learning.

Other:

- Produce monthly **calendar** of events and activities for seniors.
- **Ongoing client support**, assisting with applications to Canada Pension Plan, Old Age Security, Guaranteed Income Supplement, Allowance, Survivor's Benefits, Alberta Seniors Benefit, Alberta Blue Cross, Private Pensions Plans, Canada Immigration, etc.

Community Service Coordinator:

Good Food Box – Ordering has now switched to an online system.

Family Day Unplugged – successful event – see above under FCSS. We had some volunteers from DVSS. More planned for 2018.

Circle of Supports – update

Grace House - liaison

Harm Reduction – collaboration with Alberta Health aimed at reducing and preventing incidents of blood born infections. (spread through sexual transmission and drug use).

Youth Programs - CBI is working with FCSS to develop Youth programming including youth mentoring opportunities and programs that will allow youth a neutral ground zone.

FRW Reports

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H:\communit_services\Quarterly Reports - Council\Q1 - 2017\Community_Services_2017_Q1_051 7 final.docx	Created by Paul Salvatore	Page 10 of 12
Director of Community Services' Quarterly Report from January to March, 2017		Page 42 of 58

Golden Hills – Greentree Elementary School – Dave Watson

21 new files opened Dec – Feb.

Programs:

- **Morning Recess Lego Social Group** – There are 4 kids that stop in periodically.
- **Anxiety Skills Group** – Emotional Management and self-regulation. Attendance: 14. Runs October 22nd to June 10th.
- **Transition to Jnr High**
- **Recycling Program – All Year** – contributes to the “Adopt- A- Family” program.
- **Public Education** – All Year – delivered to the K to grade 3 classes.
- **Resource Closet Program** – Donations of clothing and school supplies are given out to students in need. Approx. 140 items given out so far this year.
- **FRCW Summer Program 2017** – On call services to high-risk families.

Other Community / Networking / Collaborative Activities:

- **KidSport** - committee supports children in sports approx. \$8000.00 per year.
- Grade 5 classes are receiving stress management training, one period a week for 10 weeks.

Golden Hills - DVSS – Michele Salvatore

33 new files opened, 1 closed - Dec-Feb

Group Sessions / Presentations:

- **Sexual Health Presentation** – grade 9s - David Thompson Region, Public Health division (28 students)
- **AADAC – Tobacco and Drug/Alcohol Presentations** – Junior and Senior High classes (24 students)
- **Stress Management Presentation** – 26 students
- **Healthy Body Image** – 29 students

Catholic School Division – St. Anthony’s School – Amber Channell

Files Opened: 15.

Files closed: 3

Case load: 42

Summary of Prevention Services (Cumulative)

- **Fun Friends** - An **anxiety prevention program** 12 weeks Oct- April: Target grade 2.
- **Pro-Socials** – alternative to in-school suspension. Allows for early identification of underlying social/emotional issues. Sept- June, all grade levels.
- **Rainbows: peer support** group for children who are grieving a death, divorce, or other difficult transition in the family. Sept-June as needs arise.
- **Girl Power:** Inspires young girls to feel empowered, develop a strong sense of self, and love themselves while learning to manage conflict. **All grade 4 girls over 8 weeks.**
- **Conflict Resolution:** Runs concurrently with Girl Power, and is delivered to boys, in collaboration with the classroom teacher. Boys learn about the difference between teasing and harassment, bullying, how to stand up for others and healthy conflict management skills. **All grade 4 boys over 8 weeks.**

Presentations:

- **Character Counts - pro-social skills reinforcement.**
- **I See Things Differently** - Tailored for specific students with special needs, Encourages empathy. Grade 2 classes, to help support students with special needs.
- **Zones of Regulation:** teaches self-regulation and emotional control to students. **All students from K-6, throughout the school year, supplemented with individual sessions with the FSLW.**

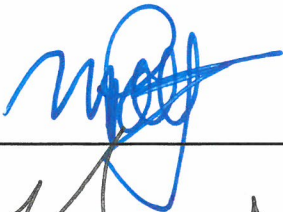
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*Quarterly Development / Building Permit Statistics (Attached).

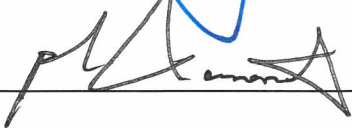
Agenda Item # 9.4

Director:



M. Paul Salvatore

CAO:



Raymond M. Romanetz

Telephone: (403) 823-1316

TOWN OF DRUMHELLER QUARTERLY STATS

Town of Drumheller Building Permits ending March, 2017

Category	Values	Date			Grand Total
		Jan	Feb	Mar	
COMMERCIAL	Permits Issued	2	2	6	10
	Construction Value	\$25,000	\$54,000	\$478,000	\$557,000
RESIDENTIAL	Permits Issued	3	2	7	12
	Construction Value	\$37,000	\$40,000	\$211,000	\$288,000
Total Permits Issued		5	4	13	22
Total Construction Value		\$62,000	\$94,000	\$689,000	\$845,000

Town of Drumheller Building Permits ending March, 2016

Category	Values	Date			Grand Total
		Jan	Feb	Mar	
COMMERCIAL	PERMITS ISSUED	1			1
	CONSTRUCTION VALUE	\$350,000			\$350,000
MULTI-FAMILY	PERMITS ISSUED	1		1	2
	CONSTRUCTION VALUE	\$100,000		\$328,400	\$428,400
RESIDENTIAL	PERMITS ISSUED		2	7	9
	CONSTRUCTION VALUE		\$282,500	\$411,000	\$693,500
Total PERMITS ISSUED		2	2	8	12
Total CONSTRUCTION VALUE		\$450,000	\$282,500	\$739,400	\$1,471,900



DRUMHELLER

PROTECTIVE SERVICES



Name:	Greg Peters	Quarter:	January – March 2017
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PROTECTIVE SERVICES QUARTERLY REPORT January to March 2017

Last Quarter's Accomplishments:

The Director continues to work closely with all Town departments and administration on a variety of matters occurring in day to day operations of the Town.

Bylaw operations continued steadily as we move into spring. With the warmer weather we see an increase in animal complaints and members are issuing remedial notices to property that needs cleaning up. Colder weather usually sees a decline in animal complaints and the majority of members time is taken between snow, parking and numerous miscellaneous matters.

Municipal enforcement officers continue to assist provincial fish and wildlife authorities with wild animal issues in the Town periodically.

We will continue to research worker communication equipment but a great deal of time was spent over the past year trying to find a device that will suit our needs but members have been unable to locate one that suits our needs to date.

Our internal safety audit was conducted in October and its findings will be presented to the Risk management committee at the earliest opportunity in 2017. We will implement changes that are in order as a result of this audit.

We maintain a good working relationship with the RCMP. At times bylaw matters are encountered by the police and referred to municipal enforcement for follow up.

The Director and members of municipal enforcement responded to assist in the high water event the weekend of March 18 and 19 and continue to assist identified and affected citizens in the aftermath regarding disaster recovery and potential provincial government assistance.

Fire department statistics for the first quarter of 2017 indicate 41 calls for service. These include 3 structure fires, 8 motor vehicle collisions, 2 grass fires, 6 assist Emergency medical services and 1 car fire. Please review the attached fire call statistics sheet for further breakdown of calls for service.

Municipal enforcement members dealt with 291 calls for service in the first quarter of 2017. Please review the attached sheets that detail our incident counts and types of matters dealt with. Much but not all of our property related work tails off in the colder weather all an animal related complaints also are less. In 2016 our snow removal program got a later start as there was little snow to speak of until the last week of December but it continued until mid March 2017.

Progress on Projects/Programs:

We continue to follow the process with regards to local property owners that refuse to comply with verbal requests and written orders to clean up their yards. Also other citizens have been approached about rectifying other issues such as parking vehicles and trailers where they should not be.

We continue to assess our options namely what is most cost effective and offers the best practical and

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efficient usage under the Alberta First Responder Radio Communication system.

We continue to work with the consultant in cooperation with our neighboring municipal partners on the progress of the Regional Emergency Services Master plan project. A first draft is expected to be available for review in early May.

The Director is putting together material to brief council on regarding a Tourism corridor/scenic roads bylaw.

The fire chief and director continue to liaise with all partners in an effort to ensure completion of fire services/mutual aid agreements.

Municipal enforcement members are to undergo training to improve our recognition of noxious and prohibited weeds in June 2017. We have revamped our weed and grass notice forms and seek to bring operations in this area more in line with the provincial guidelines. We have incorporated notices for issues that need to be remedied, such as unkempt yards and overgrown grass, under the Community Standards bylaw 16-10 onto one form and will use a separate form for prohibited and noxious weeds dealt with under provincial legislation.

Next Quarter's Objectives :

Work continues on the Regional Emergency Services Master plan.

The director will brief council on a potential bylaw tourism corridor bylaw.

Work continues on the rewrite of the Community Standards bylaw and the Traffic bylaw.

Town administration and the fire department research options regarding the purchase of a new pumper and ladder truck.

Continue research with the fire chief on a bylaw that requires the installation of sprinklers as fire fighting devices and consult with the Nco i/c of the detachment and fire chief about a false alarm/cost recovery policy.

As a result of the internal safety audit efforts will be undertaken to implement changes in order as a result of its findings.

Continue review of airport operations with the Director of Infrastructure. Cost recovery is an area of focus as well as personal conduct and safe practices.

Bylaw members in cooperation with RCMP members will deploy the speed indicator trailer to locations around town to educate citizens on speed awareness and careful driving habits.

Protective services will continue to immediately assist all Town departments in day to day operations on a variety of matters.

Greg Peters
Director of Protective Services

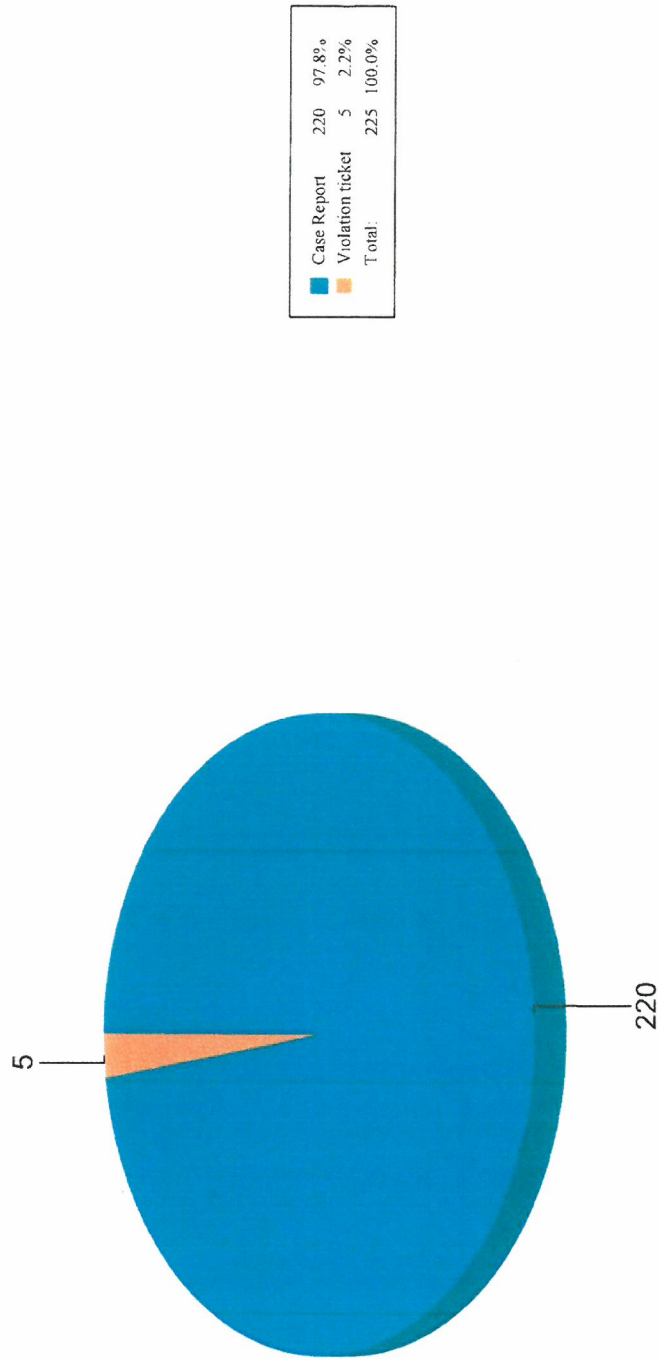
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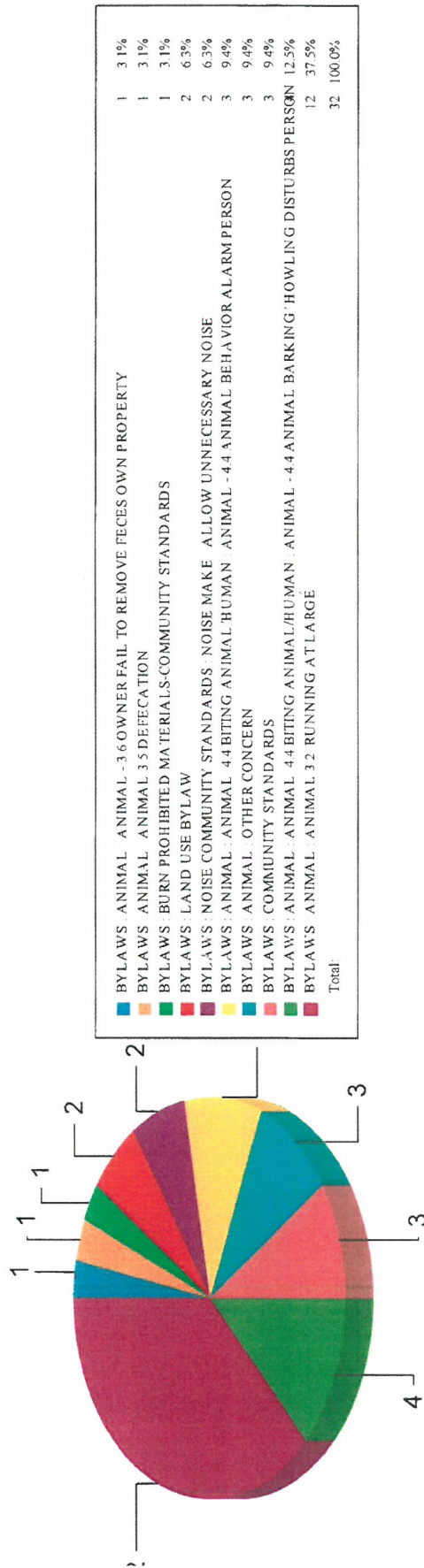
Town of Drumheller

Statistics from: 2017/01/01 12:00 AM to 2017/03/31 11:59 PM

Count of Reports Completed



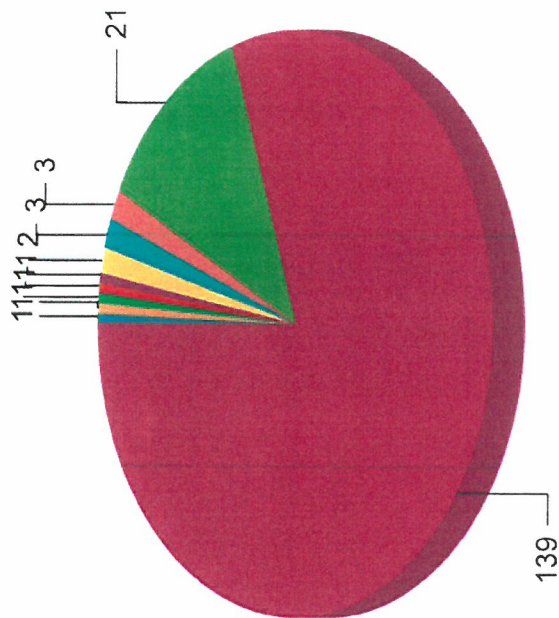
Count of Incident Types



0.43%	# of Reports: 1	Case Report	BYLAWS : ANIMAL : ANIMAL - 3.6 OWNER FAIL TO REMOVE FECES OWN PROPERTY
0.43%	# of Reports: 1	Case Report	BYLAWS : ANIMAL : ANIMAL 3.5 DEFECACTION
0.43%	# of Reports: 1	Case Report	BYLAWS : BURN PROHIBITED MATERIALS-COMMUNITY STANDARDS

0.87% # of Reports: 2	Case Report	BYLAWS: LAND USE BYLAW
0.87% # of Reports: 2	Case Report	BYLAWS: NOISE COMMUNITY STANDARDS : NOISE MAKE / ALLOW UNNECESSARY NOISE
1.30% # of Reports: 3	Case Report	BYLAWS: ANIMAL : ANIMAL 4.4 BITING ANIMAL/HUMAN : ANIMAL - 4.4 ANIMAL BEHAVIOR ALARM PERSON
1.30% # of Reports: 3	Case Report	BYLAWS: ANIMAL : OTHER CONCERN
1.30% # of Reports: 3	Case Report	BYLAWS: COMMUNITY STANDARDS
1.73% # of Reports: 4	Case Report	BYLAWS: ANIMAL : ANIMAL 4.4 BITING ANIMAL/HUMAN : ANIMAL - 4.4 ANIMAL BARKING/ HOWLING DISTURBS PERSON
5.19% # of Reports: 12	Case Report	BYLAWS: ANIMAL : ANIMAL 3.2 RUNNING AT LARGE

Count of Incident Types

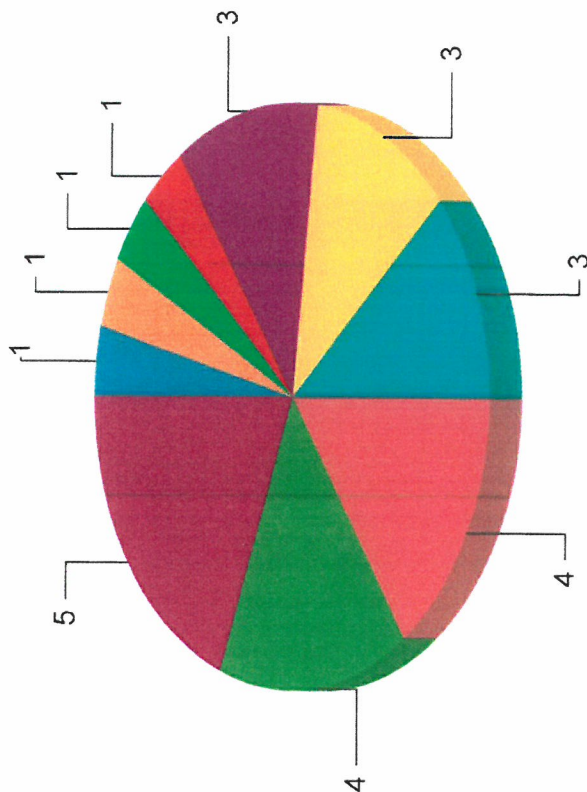


BYLAWS : NON-COMPLIANT FIRE-COMMUNITY STANDARDS	1	0.6%
BYLAWS : TAXI	1	0.6%
BYLAWS : TRAFFIC	1	0.6%
INCIDENTS : ABANDONED VEHICLE	1	0.6%
INCIDENTS : BANK COURIER	1	0.6%
INCIDENTS : COMMUNITY STANDARDS BYLAW	2	1.2%
BYLAWS : OTHER BYLAW	3	1.7%
INCIDENTS : ASSIST TOWN	3	1.7%
BYLAWS : UNSIGHTLY PREMISE COMMUNITY STANDARDS	21	12.1%
BYLAWS : SIDEWALKS - SNOW REMOVAL NOTICE	139	80.3%
Total	173	100.0%

0.43% # of Reports: 1 Case Report	BYLAWS : NON-COMPLIANT FIRE-COMMUNITY STANDARDS
0.43% # of Reports: 1 Case Report	BYLAWS : TAXI
0.43% # of Reports: 1 Case Report	BYLAWS : TRAFFIC

[illegible]

Count of Incident Types



INCIDENTS : NO LICENSE PLATE	1	3.8%
INCIDENTS : OFF HIGHWAY VEHICLE COMPLAINT	1	3.8%
INCIDENTS : PARKING RV	1	3.8%
INCIDENTS : TRESPASSING	1	3.8%
INCIDENTS : PARKING UN-ATTACHED TRAILER	3	11.5%
INCIDENTS : PUBLIC CONCERN OTHER	3	11.5%
INCIDENTS : REQUEST & CONCERNS	3	11.5%
INCIDENTS : ILLEGAL PARKING	4	15.4%
INCIDENTS : PARKING COMPLAINT	5	19.2%
INCIDENTS : TRAFFIC CONCERN	4	15.4%
Total	26	100.0%

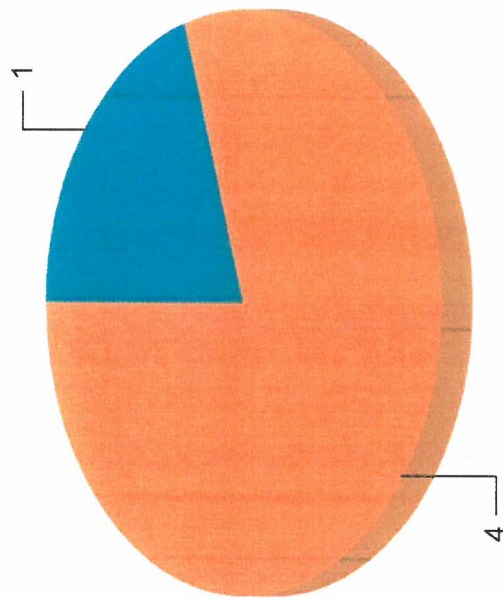
0.43% # of Reports: 1 Case Report INCIDENTS : NO LICENSE PLATE

0.43% # of Reports: 1 Case Report INCIDENTS : OFF HIGHWAY VEHICLE COMPLAINT

0.43% # of Reports: 1 Case Report INCIDENTS : PARKING RV

0.43% # of Reports: 1 Case Report INCIDENTS : TRESPASSING					
1.30% # of Reports: 3 Case Report INCIDENTS : PARKING UN-ATTACHED TRAILER					
1.30% # of Reports: 3 Case Report INCIDENTS : PUBLIC CONCERN OTHER					
1.30% # of Reports: 3 Case Report INCIDENTS : REQUEST & CONCERNS					
1.73% # of Reports: 4 Case Report INCIDENTS : ILLEGAL PARKING					
1.73% # of Reports: 4 Case Report INCIDENTS : PARKING COMPLAINT					
2.16% # of Reports: 5 Case Report INCIDENTS : TRAFFIC CONCERN					
Grand Total: 100.00% Total # of Incident Types Reported: 231 Total # of Reports: 220					

Count of Incident Types



RUNNING AT LARGE - RUNNING AT LARGE	1	20.00%
TRAFFIC - TRAFFIC BYLAW	4	80.00%
Total:	5	100.00%

20.00% # of Reports: 1	Violation ticket	RUNNING AT LARGE - RUNNING AT LARGE
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80.00% # of Reports: 4	Violation ticket	TRAFFIC - TRAFFIC BYLAW
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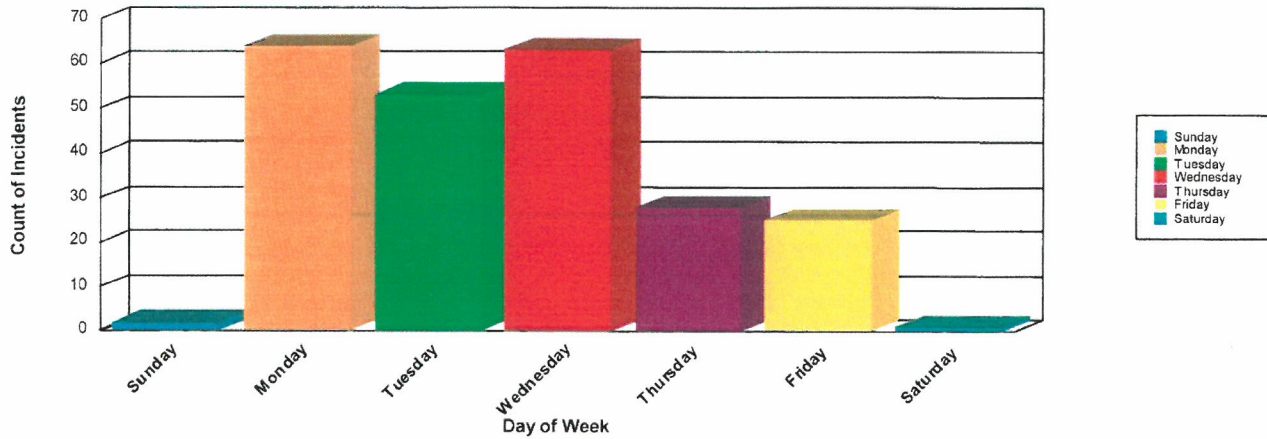
Grand Total:	100.00%	Total # of Incident Types Reported: 5	Total # of Reports: 5
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Grand Total: 100.00% Total # of Incident Types Reported: 236

Town of Drumheller

Statistics from: 2017/01/01 12:00 AM to 2017/03/31 11:59 PM

Count of Incidents by Day of Week



Total Count for Sunday : 2
Total Count for Monday : 64
Total Count for Tuesday : 53
Total Count for Wednesday : 63
Total Count for Thursday : 28
Total Count for Friday : 25
Total Count for Saturday : 1

Total Number of Incident Types : 236
Total Number of Reports : 1

2017 FIRE CALLS

Structure fires	3/41
False alarms	15/41
Motor Vehicle Collisions	8/41
Grass Fires	2/41
Rescue hill, river, etc	0
Hazmat	2/41
EMS assist	6/41
CO detector	2/41
Car fires	1/41
Garbage bin	1/41
Ice Jam/river	1/41

Jan – March 31