	2019	2020	2021	2022						1
	Proposed	Financial	Financial	Financial						
	Budget	Plan	Plan	Plan						
0001 General Municipal Revenues										
1-111 Residential	(5,500,280)	(5,610,285)	(5,722,490)	(5,722,490)						
1-112 Commercial	(2,433,705)	(2,482,380)	(2,532,030)	(2,532,030)						₩
1-113 Industrial	(34,175)	(34,860)	(35,560)	(35,560)						
1-114 Linear	(450,350)	(459,350)	(468,535)	(468,535)						-
1-116 Farmland 1-117 Grants: Property Tax Residential	(11,150) (64,110)	(11,375)	(11,600) (66,710)	(11,600) (66,710)						+
1-118 Grants: Property Tax Non-Residential	(390,665)	(398,485)	(406,460)	(406,460)						+
1-119 DI Properties Requisition	(1,275)	(350,463)	(400,400)	(400,400)						+
1-511 Penalties	(145,000)	(145,000)	(145,000)	(145,000)						+
1-521 License (specify)	(131,500)	(131,500)	(131,500)	(131,500)						+
1-541 Franchise Tax: Electrical/Gas	(1,685,000)	(1,691,500)	(1,700,000)	(1,700,000)						+
1-551 Interest on Investments	(385,000)	(400,000)	(405,000)	(405,000)						+
1-961 Transfer from (specify department)	(288,750)	(288,750)	(288,750)	(288,750)						
1-962 Transfer from (specify department)	(123,750)	(123,750)	(123,750)	(123,750)						
1-991 Other Income	(1,700)	(1,700)	(1,700)	(1,700)						
1-992 Contributions: Community Organizations	(16,800)	(16,800)	(16,800)	(16,800)						
Total 0001 General Municipal Revenues	(11,663,210)	(11,861,130)	(12,055,885)	(12,055,885)						
101 Legislative										
1-843 Conditional Programs										
1-991 Other Income										
2-111 Salaries	53,700	53,700	53,700	53,700						
2-151 Payroll Benefits	50,250	51,000	51,770	51,770			1		1	1
2-152 Wellness Program							1		-	1
2-171 Council Wages	197,820	201,800	211,380	207,880						
2-214 Conventions/Registrations	9,600	11,000	11,000	11,000			-		-	_
2-217 Travel and Subsistence	16,625	16,910	16,910	16,910						+
2-221 Advertising and Promotion 2-272 Insurance and Bond Premiums	6,325 550	6,750 560	6,750 570	6,750 570						+
2-291 Other General Services	550	360	570	370						+
2-295 Project: (specify)	2,500	2,500	2,500	2,500						+
2-296 Project: (specify)	5,000	5,000	5,000	5,000						+
2-515 Stationery, Office Supplies	5,650	5,650	5,650	5,650						+
2-771 Grant: (specify) individuals, community	3,030	3,030	3,030	3,030						+
Total 1101 Legislative	348,020	354,870	365,230	361,730						+
.201 General Administration		,								+
1-431 Sale of Service	(20,000)	(20,500)	(20,500)	(20,500)						+
1-446 Developers Agreements										
1-843 Conditional Programs	(65,000)	(65,000)	(65,000)	(65,000)						
1-961 Transfer from (specify department)	(1,200)	(1,200)	(1,200)	(1,200)						
1-991 Other Income	(7,450)	(7,450)	(7,450)	(7,450)						
2-111 Salaries	480,230	492,510	511,300	511,300						
2-151 Payroll Benefits	99,588	101,913	104,288	104,288						
2-152 Wellness Program	1,500	1,500	1,500	1,500						
2-214 Conventions/Registrations	6,070	6,070	6,070	6,070						
2-215 Postage	9,250	9,500	9,500	9,500						
2-216 Telephone	19,000	19,000	19,000	19,000						
2-217 Travel and Subsistence	7,200	9,200	9,200	9,200						
2-218 Meeting Expense	5,000	5,000	5,000	5,000						
2-221 Advertising and Promotion 2-222 Municipal Membership Fees	2,000	2,500	2,500	2,500 20,750						+
2-223 Printing and Binding	8,500	20,250 8,500	20,750 8,500	8,500						-
2-231 Accounting and Audit	29,000	29,000	29,000	29,000						+
2-231 Accounting and Audit 2-232 Assessors	118,025	120,000	120,000	120,000	 		+		H	+
2-234 Education	5,000	5,000	5,000	5,000						+
2-237 Legal and Collection	21,000	21,000	21,000	21,000			1			+
2-238 Medical	4,590	4,690	4,690	4,690						1
2-239 Other Professional	31,700	22,900	24,200	22,900						1
2-252 Repairs: Equipment	1,400	1,400	1,400	1,400						1
2-262 Rental/Lease: Equipment/Furnishings	4,325	4,325	4,325	4,325						1
2-272 Insurance and Bond Premiums	4,000	4,080	4,160	4,160						1
2-291 Other General Services	12,250	12,250	12,250	12,250						1
2-295 Project: (specify)	7,500	7,500	7,500	7,500						1
2-515 Stationery, Office Supplies	21,000	21,500	21,500	21,500						1
2-519 Other General Supplies	2,500	2,500	2,500	2,500						
2-761 Contributed to Capital Reserves										
2-812 Penalties, Interest, Overdraft	12,600	12,600	12,600	12,600						
2-813 POS - Over/Short										
2-911 Rebates	12,000	12,250	12,250	12,250						
2-912 Discounts	5,000	5,000	5,000	5,000						
2-926 Uncollectable Accounts							1			
2-930 Amortization Expense	168,000	168,000	168,000	168,000			1			
2-961 Transfer to (specify department)	5,000	5,000	5,000	5,000			1		1	+
2-969 Transfer to BCF				2			1		1	1
Total 1201 General Administration	1,029,828	1,040,788	1,063,833	1,062,533						1
202 Town Hall							1		1	1
1-991 Other Income							-		-	-
2-111 Salaries 2-151 Payroll Benefits	16,960	17,300	17,820	17,820			1		-	+
(-13) Payrou Benefit?	3,220	3,285	3,350	3,350		1	1	1	1	1

VALLEY										
	2019	2020	2021	2022						+
	Proposed	Financial	Financial	Financial						+
	Budget	Plan	Plan	Plan						+
2-216 Telephone	1,750	1,750	1,750	1,750						
2-241 Janitorial Services	36,900	37,460	37,460	37,460						
2-251 Repairs: Buildings	17,150	9,150	9,150	9,150						
2-252 Repairs: Equipment	3,500	1,650	1,650	1,650						
2-253 Repairs: Other	5,000	5,150	5,150	5,150						
2-272 Insurance and Bond Premiums	5,500	5,610	5,720	5,720						
2-291 Other General Services	10,550	10,850	10,850	10,850						
2-511 Safety Materials, Clothing & Shoes	800	800	800	800						
2-518 Janitorial Supplies	200	225	225	225						
2-519 Other General Supplies	1,000	1,000	1,000	1,000						
2-521 Fuel Oil Grease	1,050	1,070	1,090	1,090						
2-531 Chemicals and Salts	750	750	750	750						
2-541 Utilities: Electricity	28,915	29,395	27,945	27,945						
2-542 Utilities: Gas	14,115	14,340	15,495	15,495						
2-543 Utilities: Water and Sewer	2,200	2,300	2,415	2,415						
Total 1202 Town Hall	149,635	142,160	142,695	142,695						
203 Computer Services										
1-451 Custom Work						1	1		1	4
1-961 Transfer from (specify department)	(1,200)	(1,200)	(1,200)	(1,200)						1
1-963 Transfer from (specify department)	(8,000)	(8,000)	(8,000)	(8,000)			-		-	+
1-964 Transfer from (specify department)	(8,000)	(8,000)	(8,000)	(8,000)		1	1		1	+
1-991 Other Income	25.462	35.540	35.540	25.542		1	1		1	+
2-226 Internet	25,160	25,510	25,510	25,510			1		1	+
2-227 Software and Upgrades	77,955 7,500	79,355	82,455 7,500	82,455 7,500			-		-	+
2-234 Education 2-252 Repairs: Equipment	11,450	7,500 11,700	11,700	11,700						-
2-275 Software Support/Upgrades	107,035	107,110	107,960	107,960		-	1		-	+
2-2/5 Software Support/Upgrades 2-291 Other General Services	107,035	107,110	107,960	107,960		-	1		-	+
2-515 Stationery, Office Supplies	2,500	2,500	2,500	2,500						+
2-519 Other General Supplies	18,500	20,000	18,500	18,500						+
Total 1203 Computer Services	232,900	236,475	238,925	238,925						+
204 Communications/Public Relations	252,500	250,175	250,525	230,323						+
1-991 Other Income										+
2-111 Salaries	68,800	70,250	72,460	72,460						+
2-151 Payroll Benefits	17,730	18,005	18,285	18,285						+
2-152 Wellness Program	500	500	500	500						+
2-214 Conventions/Registrations	1,400	1,400	1,400	1,400						+
2-216 Telephone	800	800	800	800						+
2-217 Travel and Subsistence	1,000	1,000	1,000	1,000						1
2-218 Meeting Expense										1
2-221 Advertising and Promotion	34,000	35,000	35,000	35,000						
2-222 Municipal Membership Fees										
2-223 Printing and Binding	2,000	2,000	2,000	2,000						
2-234 Education	2,000	2,000	2,000	2,000						
2-239 Other Professional										
2-275 Software Support/Upgrades	9,500	9,700	9,890	9,890						
2-291 Other General Services										
2-295 Project: (specify)	4,000	4,000	4,000	4,000						
2-515 Stationery, Office Supplies	500	500	500	500						
2-519 Other General Supplies										
2-969 Transfer to BCF										
Total 1204 Communications/Public Relations	142,230	145,155	147,835	147,835						
101 Police Services							1			4
1-432 Sale of Information	(11,300)	(11,300)	(11,300)	(11,300)			1		1	+
1-531 Fines: Own	(145,000)	(145,000)	(145,000)	(145,000)			1		ļ	
1-843 Conditional Programs	(364,232)	(364,232)	(364,232)	(364,232)			-		-	-
1-961 Transfer from (specify department)	(5,000)	(5,000)	(5,000)	(5,000)			-		-	4
1-962 Transfer from (specify department)	(6,000)	(6,000)	(6,000)	(6,000)			1		-	+
1-963 Transfer from (specify department)	(17,000)	(17,000)	(17,000)	(17,000)		1	1		1	+
1-964 Transfer from (specify department)	(1,200)	(1,200)	(1,200)	(1,200)			-		-	+
1-965 Transfer from (specify department)	(800)	(800)	(800)	(800)			1		1	+
1-966 Transfer from (specify department)	(4,000)	(4,000)	(4,000)	(4,000)		1	1		1	+
1-991 Other Income	200,220	272 500	201 700	204 702			-		-	+
2-111 Salaries 2-151 Payroll Benefits	268,220 50,860	273,580 51,875	281,790 52,910	281,790 52,910			+		-	+
2-151 Payroll Benefits 2-152 Wellness Program	1,000	1,000	1,000	1,000			1		1	+
2-152 Wellness Program 2-212 Communication System	3,400	1,000	1,000	1,000		-	1		-	+
2-212 Communication System 2-214 Conventions/Registrations	250	250	250	250			+		1	+
2-215 Postage	100	100	100	100			+		<u> </u>	+
2-215 Postage 2-216 Telephone	3,150	3,200	3,250	3,250			+			+
2-217 Travel and Subsistence	4,000	2,800	2,800	2,800			+		<u> </u>	+
2-222 Municipal Membership Fees	120	125	125	125			+		<u> </u>	+
2-234 Education	2,500	2,500	2,500	2,500						+
2-239 Other Professional	2,300	2,300	2,300	2,300			+			+
2-252 Repairs: Equipment	3,800	4,000	4,400	4,400			1			+
2-272 Insurance and Bond Premiums	4,500	4,590	4,400	4,400			1			+
2-275 Software Support/Upgrades	2,400	2,450	2,450	2,450						+
2-291 Other General Services	300	325	325	325			1			+
2-333 Police Services	1,319,000	1,340,000	1,364,000	1,364,000			1		1	+
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DRUMHELLER VALLEY										
	2019	2020	2021	2022						
	Proposed	Financial	Financial	Financial						
	Budget	Plan	Plan	Plan						
2-515 Stationery, Office Supplies	1,600	1,800	1,800	1,800						
2-519 Other General Supplies	7,000	500	500	500						
2-521 Fuel Oil Grease	8,000	8,160	8,320	8,320						
2-771 Grant: (specify) individuals, community 2-926 Uncollectable Accounts	800	800	800	800						
2-930 Amortization Expense	35,000	35,000	35,000	35,000						
2-969 Transfer to BCF	33,232									
Total 2101 Police Services	1,165,718	1,181,973	1,215,918	1,215,918						
2301 Fire Protection										
1-351 (specify) [fire, road, utility, etc]	(8,000)	(8,000)	(8,000)	(8,000)						
1-431 Sale of Service 1-461 Fire	(30,000)	(30,000)	(30,000)	(30,000)						
1-901 File 1-591 Gifts/General Donations	(500)	(500)	(500)	(500)						
1-991 Other Income										
1-993 Gain (Loss) on Disposal of Asset										
2-111 Salaries	201,520	205,690	212,070	212,070						
2-151 Payroll Benefits	22,860	23,650	24,455	24,455						
2-152 Wellness Program										
2-212 Communication System	12,240 250	12,275	12,275	12,275 250						
2-215 Postage 2-216 Telephone	7,410	250 7,550	250 7,700	7,700						
2-217 Travel and Subsistence	2,500	2,750	2,750	2,750						
2-222 Municipal Membership Fees	3,900	3,900	3,900	3,900						
2-234 Education	5,800	5,900	5,900	5,900						
2-241 Janitorial Services	3,600	3,600	3,600	3,600		_				
2-249 Contracted Service (Specify)	20,275	20,800	20,800	20,800						
2-251 Repairs: Buildings 2-252 Repairs: Equipment	12,200 13,500	9,000 16,000	9,000 16,500	9,000 16,500						
2-253 Repairs: Other	2,250	2,250	2,250	2,250						
2-254 Repairs: Structures	2,250	2,230	2,230	2,230						
2-272 Insurance and Bond Premiums	28,000	28,560	29,130	29,130						
2-291 Other General Services	9,325	11,145	9,395	11,180						
2-511 Safety Materials, Clothing & Shoes	12,000	12,000	12,000	12,000						
2-518 Janitorial Supplies	7.150	5 250	F 250	F 250						
2-519 Other General Supplies 2-521 Fuel Oil Grease	7,150 8,000	5,250 8,160	5,250 8,320	5,250 8,320						
2-524 Consumable, Small Tools	1,000	1,000	1,000	1,000						
2-541 Utilities: Electricity	15,010	15,295	14,785	14,785						
2-542 Utilities: Gas	10,160	10,320	10,885	10,885						
2-543 Utilities: Water and Sewer	600	625	655	655						
2-926 Uncollectable Accounts										
2-930 Amortization Expense	71,250	98,000	98,000	98,000						
2-969 Transfer to BCF Total 2301 Fire Protection	432,300	465,470	472,370	474,155						
2401 Disaster Services - Risk Management	432,300	405,470	472,370	474,133						
1-831 Wage Subsidies										
1-843 Conditional Programs										
1-941 Drawn from Operating Reserve										
1-991 Other Income 2-111 Salaries	66,770	68,110	70,150	70,150						
2-111 Salaries 2-151 Payroll Benefits	12,660	12,910	13,170	13,170						
2-152 Wellness Program	12,000	12,510	15,170	13,170						
2-214 Conventions/Registrations										
2-217 Travel and Subsistence	1,500	1,500	1,500	1,500						
2-221 Advertising and Promotion										
2-222 Municipal Membership Fees 2-234 Education	7,700	7,700	7,700	7,700					-	
2-239 Other Professional	3,000	3,000	3,000	3,000						
2-252 Repairs: Equipment	5,000	3,000	5,000	3,000						
2-272 Insurance and Bond Premiums										
2-291 Other General Services										
2-295 Project: (specify)										
2-519 Other General Supplies	4,150	4,175	4,175	4,175				-	-	-
2-831 Interest 2-930 Amortization Expense	17,400	34,400	34,400	34,400					 	
2-969 Transfer to BCF										
Total 2401 Disaster Services - Risk Management	113,180	131,795	134,095	134,095			L			
2601 Safety Codes - Drumheller										
1-431 Sale of Service									_	
1-521 License (specify)	(6,000)	(6,150)	(6,150)	(6,150)					-	
1-522 Permits (specify) 1-525 Permits (specify)	(18,500) (55,000)	(18,800) (56,375)	(18,800) (56,375)	(18,800) (56,375)					 	
1-526 Permits (specify)	(4,500)	(4,750)	(4,750)	(4,750)						
1-991 Other Income	. ,,	.,	.,	.,/						
2-111 Salaries	25,900	26,420	27,210	27,210						
2-151 Payroll Benefits	4,910	5,010	5,110	5,110						
2-152 Wellness Program	200	200	200	200						
2-215 Postage 2-216 Telephone	150 525	150 535	150 545	150 545					-	
2-216 Telephone 2-217 Travel and Subsistence	300	300	300	300				-	 	-
= == marer and subsistence	300	300	300	300		<u> </u>	1			

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DRUMHELLER										
VALLEY										
	2019	2020	2021	2022						
	Proposed	Financial	Financial	Financial						
	Budget	Plan	Plan	Plan						
2-223 Printing and Binding	800	800	800	800						
2-234 Education	1,000	1,000	1,000	1,000						
2-239 Other Professional	58,800	60,080	60,080	60,080						
2-291 Other General Services	200	200	200	200						
2-295 Project: (specify)	3,800	3,800	3,800	3,800						
2-511 Safety Materials, Clothing & Shoes										
2-515 Stationery, Office Supplies	500	500	500	500						
2-930 Amortization Expense	1,100	1,100	1,100	1,100						
Total 2601 Safety Codes - Drumheller	14,185	14,020	14,920	14,920						
2602 Safety Codes - Palliser										
1-431 Sale of Service	(69,900)	(70,950)	(72,350)	(72,350)						
1-521 License (specify)										
1-522 Permits (specify)										
1-525 Permits (specify)										
1-526 Permits (specify)										
1-527 Permits										
1-599 Government Rebates										
1-991 Other Income										
2-111 Salaries	62,810	64,070	65,990	65,990						
2-151 Payroll Benefits	11,910	12,150	12,395	12,395						
2-152 Wellness Program	500	500	500	500						
2-214 Conventions/Registrations	250	250	250	250		1				
2-215 Postage	500	510	520	520		1				
2-216 Telephone	1,430	1,460	1,490	1,490						
2-217 Travel and Subsistence	500	500	500	500						
2-223 Printing and Binding						1				
2-234 Education	275	275	275	275						
2-291 Other General Services	500	500	500	500						
2-515 Stationery, Office Supplies	500	500	500	500						
2-961 Transfer to (specify department)	1,200	1,200	1,200	1,200						
Total 2602 Safety Codes - Palliser	10,475	10,965	11,770	11,770						
2603 Development Permits										
1-521 License (specify)	(40.500)	(40.500)	(40.500)	(40.500)						
1-523 Permits (specify)	(12,500)	(12,500)	(12,500)	(12,500)						
1-524 Permits (specify)	(3,250)	(3,250)	(3,250)	(3,250)						
1-991 Other Income	F2 FF0	54.630	FC 200	FC 200						
2-111 Salaries	53,550	54,620	56,260	56,260	1					
2-151 Payroll Benefits	10,150	10,350	10,555	10,555						
2-152 Wellness Program	500 725	500 725	500 725	500 725	1					
2-214 Conventions/Registrations	500	510	520	520						
2-215 Postage 2-216 Telephone	1,490	500	510	510						
2-217 Travel and Subsistence	1,490	1,000	1,000	1,000						
2-217 Haver and Subsistence 2-218 Meeting Expense	2,000	2,050	2,050	2,050						
2-221 Advertising and Promotion	10,250	10,500	10,750	10,750						
2-222 Municipal Membership Fees	425	425	425	425						
2-223 Printing and Binding	1,700	1,700	1,700	1,700						
2-234 Education	1,000	1,000	1,000	1,000						
2-239 Other Professional	2,000	2,000	1,000	1,000						
2-291 Other General Services										
2-515 Stationery, Office Supplies	350	350	350	350						
2-519 Other General Supplies										
Total 2603 Development Permits	67,890	68,480	70,595	70,595						
2610 Animal Control	,	, .==	,,,,,,,,	-,3						1
1-521 License (specify)	(10,500)	(10,500)	(10,500)	(10,500)						
2-215 Postage	500	510	520	520						
2-239 Other Professional	5,000	5,000	5,000	5,000						
2-291 Other General Services	2,800	2,800	2,800	2,800						
2-519 Other General Supplies	1,000	1,000	1,000	1,000						
2-961 Transfer to (specify department)	17,000	17,000	17,000	17,000						
Total 2610 Animal Control	15,800	15,810	15,820	15,820						
2611 Weed Control										
1-451 Custom Work	(10,000)	(10,000)	(10,000)	(10,000)						
1-991 Other Income										
2-111 Salaries	480	490	510	510						
	100		95	95						
2-151 Payroll Benefits	90	90		500						
2-151 Payroll Benefits 2-215 Postage		500	500	500						
	90		500 550	550						l .
2-215 Postage	90 500	500								
2-215 Postage 2-234 Education	90 500 550	500 550	550	550						
2-215 Postage 2-234 Education 2-252 Repairs: Equipment	90 500 550 500	500 550 500	550 500	550 500						
2-215 Postage 2-234 Education 2-252 Repairs: Equipment 2-272 Insurance and Bond Premiums	90 500 550 500 1,500	500 550 500 1,530	550 500 1,560	550 500 1,560						
2-215 Postage 2-234 Education 2-252 Repairs: Equipment 2-272 Insurance and Bond Premiums 2-291 Other General Services	90 500 550 500 1,500	500 550 500 1,530	550 500 1,560	550 500 1,560						
2-215 Postage 2-234 Education 2-252 Repairs: Equipment 2-272 Insurance and Bond Premiums 2-291 Other General Services 2-511 Safety Materials, Clothing & Shoes	90 500 550 500 1,500 31,100	500 550 500 1,530 31,100	550 500 1,560 31,100	550 500 1,560 31,100						
2-215 Postage 2-234 Education 2-252 Repairs: Equipment 2-272 Insurance and Bond Premiums 2-291 Other General Services 2-511 Safety Materials, Clothing & Shoes 2-519 Other General Supplies	90 500 550 500 1,500 31,100	500 550 500 1,530 31,100	550 500 1,560 31,100	550 500 1,560 31,100						
2-215 Postage 2-234 Education 2-252 Repairs: Equipment 2-272 Insurance and Bond Premiums 2-291 Other General Services 2-511 Safety Materials, Clothing & Shoes 2-519 Other General Supplies 2-521 Fuel Oil Grease 2-531 Chemicals and Salts 2-961 Transfer to (specify department)	90 500 550 500 1,500 31,100 750 800 6,000	500 550 500 1,530 31,100 1,050 820 6,000	550 500 1,560 31,100 1,225 840 6,000	550 500 1,560 31,100 1,225 840 6,000						
2-215 Postage 2-234 Education 2-252 Repairs: Equipment 2-272 Insurance and Bond Premiums 2-291 Other General Services 2-511 Safety Materials, Clothing & Shoes 2-519 Other General Supplies 2-521 Fuel Oil Grease 2-531 Chemicals and Salts 2-961 Transfer to (specify department) Total 2611 Weed Control	90 500 550 500 1,500 31,100 750 800	500 550 500 1,530 31,100 1,050 820	550 500 1,560 31,100 1,225 840	550 500 1,560 31,100 1,225 840						
2-215 Postage 2-234 Education 2-252 Repairs: Equipment 2-272 Insurance and Bond Premiums 2-291 Other General Services 2-511 Safety Materials, Clothing & Shoes 2-519 Other General Supplies 2-521 Fuel Oil Grease 2-531 Chemicals and Salts 2-961 Transfer to (specify department)	90 500 550 500 1,500 31,100 750 800 6,000	500 550 500 1,530 31,100 1,050 820 6,000	550 500 1,560 31,100 1,225 840 6,000	550 500 1,560 31,100 1,225 840 6,000						
2-215 Postage 2-234 Education 2-252 Repairs: Equipment 2-272 Insurance and Bond Premiums 2-291 Other General Services 2-511 Safety Materials, Clothing & Shoes 2-519 Other General Supplies 2-521 Fuel Oil Grease 2-531 Chemicals and Salts 2-961 Transfer to (specify department) Total 2611 Weed Control	90 500 550 500 1,500 31,100 750 800 6,000	500 550 500 1,530 31,100 1,050 820 6,000	550 500 1,560 31,100 1,225 840 6,000	550 500 1,560 31,100 1,225 840 6,000						

DDUMUELLED										
DRUMHELLER										
	2019	2020	2021	2022						
	Proposed	Financial	Financial	Financial						
	Budget	Plan	Plan	Plan						
2-151 Payroll Benefits	720	735	750	750						
2-215 Postage										
2-234 Education	1,500	1,650	1,650	1,650						
2-242 Contract: (specify) 2-252 Repairs: Equipment	25,000 650	40,000 650	40,000 650	40,000 650	-					
2-291 Other General Services	300	300	300	300						
2-511 Safety Materials, Clothing & Shoes	250	250	250	250						
2-519 Other General Supplies	350	350	350	350						
2-531 Chemicals and Salts	25,000	35,000	25,000	25,000						
Total 2612 Mosquito Control	57,570	82,815	72,950	72,950						
3101 Engineering Administration	(0.500)	(0.500)	(0.500)	(0.500)						
1-331 Sale to Provincincial Government 1-991 Other Income	(8,500)	(8,500)	(8,500)	(8,500)						
1-993 Gain (Loss) on Disposal of Asset										
2-111 Salaries	295,220	301,120	310,150	310,150						
2-151 Payroll Benefits	55,970	57,090	58,230	58,230						
2-152 Wellness Program	1,000	1,000	1,000	1,000						
2-212 Communication System	12,625	12,625	12,625	12,625						
2-214 Conventions/Registrations	1,650	1,650	1,650	1,650						
2-215 Postage 2-216 Telephone	350 9,750	350 9,950	350 10,150	350 10,150	-			-	 	
2-217 Travel and Subsistence	3,750	750	750	750						
2-222 Municipal Membership Fees	1,225	1,225	1,225	1,225						
2-223 Printing and Binding	1,200	1,200	1,200	1,200						
2-234 Education										
2-239 Other Professional	10,250	10,250	10,250	10,250					_	
2-291 Other General Services	2,000	2,000	2,000	2,000						
2-515 Stationery, Office Supplies 2-519 Other General Supplies	2,400 150	2,400 150	2,400 150	2,400 150						
2-930 Amortization Expense	215,000	215,000	225,000	225,000						
2-969 Transfer to BCF	.,		-,	-,						
2-993 Loss on Disposal of Asset										
Total 3101 Engineering Administration	604,040	608,260	628,630	628,630						
3102 Workshop and Yards	(1.555)	(1)	(, , , , , ,	(,)						
1-422 Programs (Taxable) 1-451 Custom Work	(1,200)	(1,200)	(1,200)	(1,200)						
1-991 Other Income	(300)	(300)	(300)	(300)						
2-111 Salaries	152,480	155,530	160,200	160,200						
2-151 Payroll Benefits	28,910	29,490	30,080	30,080						
2-152 Wellness Program	500			500						
2 132 WEINIESS FIORIGIII	500	500	500	500						
2-212 Communication System										
2-212 Communication System 2-216 Telephone	600	610	620	620						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding	600	610	620	620						
2-212 Communication System 2-216 Telephone	1,500	610 1,500	1,500	620 1,500						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education	600	610	620	620						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education 2-241 Janitorial Services	1,500 5,150	1,500 5,150	1,500 5,150	1,500 5,150						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education 2-241 Janitorial Services 2-251 Repairs: Buildings 2-252 Repairs: Equipment 2-253 Repairs: Other	1,500 5,150 8,050 12,000 3,350	1,500 5,150 8,050 12,000 3,350	1,500 5,150 8,050 12,000 3,350	1,500 5,150 8,050 12,000 3,350						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education 2-241 Janitorial Services 2-251 Repairs: Buildings 2-252 Repairs: Equipment 2-253 Repairs: Other 2-254 Repairs: Structures	1,500 5,150 8,050 12,000 3,350 2,100	1,500 5,150 8,050 12,000 3,350 2,100	1,500 5,150 8,050 12,000 3,350 2,100	1,500 5,150 8,050 12,000 3,350 2,100						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education 2-241 Janitorial Services 2-251 Repairs: Buildings 2-252 Repairs: Equipment 2-253 Repairs: Other 2-254 Repairs: Structures 2-272 Insurance and Bond Premiums	1,500 5,150 8,050 12,000 3,350 2,100 18,000	1,500 5,150 8,050 12,000 3,350 2,100 18,360	1,500 5,150 8,050 12,000 3,350 2,100 18,730	1,500 5,150 8,050 12,000 3,350 2,100 18,730						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education 2-241 Janitorial Services 2-251 Repairs: Buildings 2-252 Repairs: Equipment 2-253 Repairs: Other 2-254 Repairs: Structures 2-272 Insurance and Bond Premiums 2-291 Other General Services	1,500 5,150 8,050 12,000 3,350 2,100 18,000	1,500 5,150 8,050 12,000 3,350 2,100 18,360 17,990	1,500 5,150 8,050 12,000 3,350 2,100 18,730 17,990	1,500 5,150 8,050 12,000 3,350 2,100 18,730 17,990						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education 2-241 Janitorial Services 2-251 Repairs: Buildings 2-252 Repairs: Equipment 2-253 Repairs: Other 2-254 Repairs: Structures 2-272 Insurance and Bond Premiums	1,500 5,150 8,050 12,000 3,350 2,100 18,000	1,500 5,150 8,050 12,000 3,350 2,100 18,360	1,500 5,150 8,050 12,000 3,350 2,100 18,730	1,500 5,150 8,050 12,000 3,350 2,100 18,730						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education 2-241 Janitorial Services 2-251 Repairs: Buildings 2-252 Repairs: Equipment 2-253 Repairs: Structures 2-272 Insurance and Bond Premiums 2-291 Other General Services 2-511 Safety Materials, Clothing & Shoes	1,500 5,150 8,050 12,000 3,350 2,100 18,000	1,500 5,150 8,050 12,000 3,350 2,100 18,360 17,990	1,500 5,150 8,050 12,000 3,350 2,100 18,730 17,990	1,500 5,150 8,050 12,000 3,350 2,100 18,730 17,990						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education 2-241 Janitorial Services 2-251 Repairs: Buildings 2-252 Repairs: Equipment 2-253 Repairs: Structures 2-272 Insurance and Bond Premiums 2-291 Other General Services 2-511 Safety Materials, Clothing & Shoes 2-515 Stationery, Office Supplies 2-519 Other General Supplies 2-519 Other General Supplies	1,500 5,150 8,050 12,000 3,350 2,100 18,000 17,695 7,000	1,500 5,150 8,050 12,000 3,350 2,100 18,360 17,990 7,000	1,500 5,150 8,050 12,000 3,350 2,100 18,730 17,990 7,000	1,500 5,150 8,050 12,000 3,350 2,100 18,730 17,990 7,000						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education 2-241 Janitorial Services 2-251 Repairs: Buildings 2-252 Repairs: Equipment 2-253 Repairs: Other 2-254 Repairs: Structures 2-272 Insurance and Bond Premiums 2-291 Other General Services 2-511 Safety Materials, Clothing & Shoes 2-515 Stationery, Office Supplies 2-519 Other General Supplies 2-519 Other General Supplies 2-519 Other General Supplies	1,500 5,150 8,050 12,000 3,350 2,100 18,000 17,695 7,000 1,500 5,000 24,000	1,500 5,150 8,050 12,000 3,350 2,100 18,360 17,990 7,000 1,500 5,000	1,500 5,150 8,050 12,000 3,350 2,100 18,730 17,990 7,000 1,500 5,150 24,970	1,500 5,150 8,050 12,000 3,350 2,100 18,730 17,990 7,000 1,500 5,150 24,970						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education 2-241 Janitorial Services 2-251 Repairs: Buildings 2-252 Repairs: Equipment 2-253 Repairs: Structures 2-272 Insurance and Bond Premiums 2-291 Other General Services 2-511 Safety Materials, Clothing & Shoes 2-515 Stationery, Office Supplies 2-519 Other General Supplies 2-519 Other General Supplies 2-519 Other General Supplies 2-521 Fuel Oil Grease 2-524 Consumable, Small Tools	1,500 5,150 8,050 12,000 3,350 2,100 18,000 17,695 7,000 1,500 5,000 24,000 6,000	1,500 5,150 8,050 12,000 3,350 2,100 18,360 17,990 7,000 1,500 5,000 24,480 6,000	1,500 5,150 8,050 12,000 3,350 2,100 18,730 17,990 7,000 1,500 5,150 24,970 6,000	1,500 5,150 8,050 12,000 3,350 2,100 18,730 17,990 7,000 1,500 5,150 24,970 6,000						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education 2-241 Janitorial Services 2-251 Repairs: Buildings 2-252 Repairs: Equipment 2-253 Repairs: Structures 2-254 Repairs: Structures 2-272 Insurance and Bond Premiums 2-291 Other General Services 2-511 Safety Materials, Clothing & Shoes 2-515 Stationery, Office Supplies 2-519 Other General Supplies 2-519 Other General Supplies 2-519 Other General Supplies 2-521 Fuel Oil Grease 2-254 Consumable, Small Tools 2-541 Utilities: Electricity	1,500 5,150 8,050 12,000 3,350 2,100 18,000 17,695 7,000 5,000 24,000 6,000 20,440	1,500 5,150 8,050 12,000 3,350 2,100 18,360 17,990 7,000 5,000 24,480 6,000 20,710	1,500 5,150 8,050 12,000 3,350 2,100 18,730 7,000 1,500 5,150 24,970 6,000	1,500 5,150 8,050 12,000 3,350 2,100 18,730 7,000 1,500 5,150 24,970 6,000 19,375						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education 2-241 Janitorial Services 2-251 Repairs: Buildings 2-252 Repairs: Equipment 2-253 Repairs: Structures 2-272 Insurance and Bond Premiums 2-291 Other General Services 2-511 Safety Materials, Clothing & Shoes 2-515 Stationery, Office Supplies 2-519 Other General Supplies 2-519 Other General Supplies 2-519 Other General Supplies 2-521 Fuel Oil Grease 2-524 Consumable, Small Tools	1,500 5,150 8,050 12,000 3,350 2,100 18,000 17,695 7,000 1,500 5,000 24,000 6,000	1,500 5,150 8,050 12,000 3,350 2,100 18,360 17,990 7,000 1,500 5,000 24,480 6,000	1,500 5,150 8,050 12,000 3,350 2,100 18,730 17,990 7,000 1,500 5,150 24,970 6,000	1,500 5,150 8,050 12,000 3,350 2,100 18,730 17,990 7,000 1,500 5,150 24,970 6,000						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education 2-241 Janitorial Services 2-251 Repairs: Buildings 2-252 Repairs: Equipment 2-253 Repairs: Structures 2-254 Repairs: Structures 2-272 Insurance and Bond Premiums 2-291 Other General Services 2-511 Safety Materials, Clothing & Shoes 2-515 Stationery, Office Supplies 2-518 Janitorial Supplies 2-519 Other General Supplies 2-521 Fuel Oil Grease 2-524 Consumable, Small Tools 2-541 Utilities: Electricity 2-542 Utilities: Gas	1,500 5,150 8,050 12,000 3,350 2,100 18,000 17,695 7,000 5,000 24,000 20,440 15,505	1,500 5,150 8,050 12,000 3,350 2,100 18,360 17,990 7,000 1,500 5,000 24,480 6,000 20,710 15,770	1,500 5,150 8,050 12,000 3,350 2,100 18,730 7,000 1,500 5,150 24,970 6,000 19,375	1,500 5,150 8,050 12,000 3,350 2,100 18,730 7,000 1,500 5,150 24,970 6,000 19,375						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education 2-241 Lanitorial Services 2-251 Repairs: Buildings 2-252 Repairs: Equipment 2-253 Repairs: Structures 2-272 Insurance and Bond Premiums 2-291 Other General Services 2-511 Safety Materials, Clothing & Shoes 2-515 Stationery, Office Supplies 2-519 Jother General Supplies 2-519 Other General Supplies 2-519 Uniterial Supplies 2-514 Juiliterial Supplies 2-521 Fuel Oil Grease 2-524 Consumable, Small Tools 2-541 Utilities: Electricity 2-542 Utilities: Gas 2-543 Utilities: Water and Sewer 2-961 Transfer to (specify department) Total 3102 Workshop and Yards	1,500 5,150 8,050 12,000 3,350 2,100 18,000 17,695 7,000 1,500 5,000 24,000 6,000 20,440 15,505 5,000	1,500 8,050 12,000 3,350 2,100 18,360 17,900 1,500 5,000 24,480 6,000 20,710 15,770 5,250	1,500 5,150 8,050 12,000 3,350 2,100 18,730 17,900 1,500 5,150 24,970 6,000 19,375 17,008	1,500 5,150 8,050 12,000 3,350 2,100 18,730 7,000 1,500 5,150 24,970 6,000 19,375 117,008 5,500						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education 2-241 Janitorial Services 2-251 Repairs: Buildings 2-252 Repairs: Equipment 2-253 Repairs: Structures 2-254 Repairs: Structures 2-272 Insurance and Bond Premiums 2-291 Other General Services 2-511 Safety Materials, Clothing & Shoes 2-515 Stationery, Office Supplies 2-519 Other General Supplies 2-519 Other General Supplies 2-519 Other General Supplies 2-514 Luci Oli Grease 2-524 Consumable, Small Tools 2-541 Utilities: Electricity 2-542 Utilities: Gas 2-543 Utilities: Water and Sewer 2-961 Transfer to (specify department) Total 3102 Workshop and Yards 3202 Roads and Streets	1,500 5,150 8,050 12,000 3,350 2,100 18,000 17,695 7,000 5,000 24,000 6,000 20,440 15,505 5,000 4,000	1,500 5,150 8,050 12,000 3,350 2,100 18,360 17,990 7,000 5,000 24,480 6,000 20,710 15,770 5,250 4,000	1,500 5,150 8,050 12,000 3,350 2,100 18,730 17,990 7,000 5,150 24,970 6,000 19,375 17,008 5,500 4,000	1,500 5,150 8,050 12,000 3,350 2,100 18,730 17,990 7,000 1,500 5,150 24,970 6,000 19,375 17,008 5,500 4,000						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education 2-241 Lanitorial Services 2-251 Repairs: Buildings 2-252 Repairs: Equipment 2-253 Repairs: Structures 2-254 Repairs: Structures 2-272 Insurance and Bond Premiums 2-291 Other General Services 2-511 Safety Materials, Clothing & Shoes 2-515 Stationery, Office Supplies 2-519 Other General Supplies 2-519 Other General Supplies 2-519 Other General Supplies 2-521 Fuel Oil Grease 2-524 Consumable, Small Tools 2-541 Utilities: Electricity 2-542 Utilities: Gas 2-543 Utilities: Water and Sewer 2-961 Transfer to (specify department) Total 3102 Workshop and Yards 3202 Roads and Streets 1-441 Sale of Utility	1,500 5,150 8,050 12,000 3,350 2,100 18,000 17,695 7,000 5,000 24,000 6,000 20,440 15,505 5,000 4,000 337,080	1,500 5,150 8,050 12,000 3,350 2,100 18,360 17,990 7,000 1,500 5,000 24,480 6,000 20,710 15,770 5,250 4,000 342,640	1,500 5,150 8,050 12,000 3,350 2,100 18,730 17,990 7,000 1,500 5,150 24,970 6,000 19,375 17,008 5,500 4,000 349,073	1,500 5,150 8,050 12,000 3,350 2,100 18,730 7,000 1,500 5,150 24,970 6,000 19,375 17,008 5,500 4,000 349,073						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education 2-241 Janitorial Services 2-251 Repairs: Buildings 2-252 Repairs: Equipment 2-253 Repairs: Structures 2-254 Repairs: Structures 2-272 Insurance and Bond Premiums 2-291 Other General Services 2-511 Safety Materials, Clothing & Shoes 2-515 Stationery, Office Supplies 2-519 Other General Supplies 2-519 Other General Supplies 2-519 Other General Supplies 2-519 Other General Supplies 2-524 Consumable, Small Tools 2-541 Utilities: Electricity 2-542 Utilities: Gas 2-543 Utilities: Water and Sewer 2-961 Transfer to (specify department) Total 3102 Workshop and Yards 3020 Roads and Streets 1-441 Sale of Utility 1-451 Custom Work	1,500 5,150 8,050 12,000 3,350 2,100 18,000 17,695 7,000 5,000 24,000 6,000 20,440 15,505 5,000 4,000	1,500 5,150 8,050 12,000 3,350 2,100 18,360 17,990 7,000 5,000 24,480 6,000 20,710 15,770 5,250 4,000	1,500 5,150 8,050 12,000 3,350 2,100 18,730 17,990 7,000 5,150 24,970 6,000 19,375 17,008 5,500 4,000	1,500 5,150 8,050 12,000 3,350 2,100 18,730 17,990 7,000 1,500 5,150 24,970 6,000 19,375 17,008 5,500 4,000						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education 2-241 Authorial Services 2-251 Repairs: Buildings 2-252 Repairs: Equipment 2-253 Repairs: Structures 2-254 Repairs: Structures 2-272 Insurance and Bond Premiums 2-291 Other General Services 2-511 Safety Materials, Clothing & Shoes 2-515 Stationery, Office Supplies 2-519 Other General Supplies 2-519 Other General Supplies 2-521 Fuel Oil Grease 2-524 Consumable, Small Tools 2-541 Utilities: Electricity 2-542 Utilities: Gas 2-543 Utilities: Water and Sewer 2-961 Transfer to (specify department) Total 3102 Workshop and Yards 3202 Roads and Streets 1-441 Sale of Utility	1,500 5,150 8,050 12,000 3,350 2,100 18,000 17,695 7,000 5,000 24,000 6,000 20,440 15,505 5,000 4,000 337,080	1,500 5,150 8,050 12,000 3,350 2,100 18,360 17,990 7,000 1,500 5,000 24,480 6,000 20,710 15,770 5,250 4,000 342,640	1,500 5,150 8,050 12,000 3,350 2,100 18,730 17,990 7,000 1,500 5,150 24,970 6,000 19,375 17,008 5,500 4,000 349,073	1,500 5,150 8,050 12,000 3,350 2,100 18,730 7,000 1,500 5,150 24,970 6,000 19,375 17,008 5,500 4,000 349,073						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education 2-241 Janitorial Services 2-251 Repairs: Buildings 2-252 Repairs: Equipment 2-253 Repairs: Structures 2-252 Repairs: Structures 2-272 Insurance and Bond Premiums 2-291 Other General Services 2-511 Safety Materials, Clothing & Shoes 2-515 Stationery, Office Supplies 2-519 Stationery, Office Supplies 2-519 Other General Supplies 2-519 Other General Supplies 2-519 Unit Grease 2-524 Louis Electricity 2-542 Utilities: Electricity 2-542 Utilities: Gas 2-543 Utilities: Water and Sewer 2-961 Transfer to (specify department) Total 3102 Workshop and Yards 3202 Roads and Streets 1-441 Sale of Utility 1-451 Custom Work 1-991 Other Income	1,500 5,150 8,050 12,000 3,350 2,100 18,000 17,695 7,000 5,000 24,000 6,000 20,440 15,505 5,000 4,000 337,080	1,500 5,150 8,050 12,000 3,350 2,100 18,360 17,990 7,000 1,500 5,000 24,480 6,000 20,710 15,770 5,250 4,000 342,640	1,500 5,150 8,050 12,000 3,350 2,100 18,730 17,990 7,000 1,500 5,150 24,970 6,000 19,375 17,008 5,500 4,000 349,073	1,500 5,150 8,050 12,000 3,350 2,100 18,730 7,000 1,500 5,150 24,970 6,000 19,375 17,008 5,500 4,000 349,073						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education 2-241 Janitorial Services 2-251 Repairs: Buildings 2-252 Repairs: Equipment 2-253 Repairs: Structures 2-254 Repairs: Structures 2-272 Insurance and Bond Premiums 2-291 Other General Services 2-511 Safety Materials, Clothing & Shoes 2-515 Stationery, Office Supplies 2-519 Other General Supplies 2-519 Other General Supplies 2-519 Other General Supplies 2-514 Utilities: Electricity 2-542 Utilities: Electricity 2-542 Utilities: Gas 2-543 Utilities: Water and Sewer 2-961 Transfer to (specify department) Total 3102 Workshop and Yards 3202 Roads and Streets 1-441 Sale of Utility 1-451 Custom Work 1-991 Other Income 1-993 Gain (Loss) on Disposal of Asset 2-111 Salaries 2-151 Payroll Benefits	1,500 5,150 8,050 12,000 3,350 2,100 18,000 17,695 7,000 1,500 5,000 24,000 6,000 20,440 15,505 5,000 4,000 337,080	1,500 5,150 8,050 12,000 3,350 2,100 18,360 17,990 7,000 5,000 24,480 6,000 20,710 15,770 5,250 4,000 342,640	1,500 5,150 8,050 12,000 3,350 2,100 18,730 7,000 1,500 5,150 6,000 19,375 17,008 5,500 4,000 349,073	1,500 5,150 8,050 12,000 3,350 2,100 18,730 7,000 1,500 5,150 6,000 19,375 17,008 5,500 4,000 349,073 (7,500)						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education 2-241 Janitorial Services 2-251 Repairs: Buildings 2-252 Repairs: Equipment 2-253 Repairs: Structures 2-253 Repairs: Structures 2-272 Insurance and Bond Premiums 2-291 Other General Services 2-511 Safety Materials, Clothing & Shoes 2-515 Stationery, Office Supplies 2-519 Other General Supplies 2-519 Other General Supplies 2-519 Other General Supplies 2-519 Other General Supplies 2-524 Consumable, Small Tools 2-541 Utilities: Electricity 2-542 Utilities: Gas 2-543 Utilities: Gas 2-543 Utilities: Water and Sewer 2-961 Transfer to (specify department) Total 3102 Workshop and Yards 3020 Roads and Streets 1-441 Sale of Utility 1-451 Custom Work 1-991 Other Income 1-993 Gain (Loss) on Disposal of Asset 2-151 Payroll Benefits 2-152 Wellness Program	1,500 1,500 1,000 3,350 2,100 18,000 17,695 7,000 1,500 24,000 6,000 20,440 15,505 5,000 4,000 337,080	1,500 5,150 8,050 12,000 3,350 2,100 18,360 17,990 7,000 1,500 5,000 24,480 6,000 20,710 15,770 5,250 4,000 342,640	1,500 5,150 8,050 12,000 3,350 2,100 18,730 7,000 1,500 5,150 24,970 6,000 19,375 17,008 5,500 4,000 349,073	1,500 1,500 8,050 12,000 3,350 2,100 18,730 17,990 7,000 1,500 5,150 24,970 6,000 19,375 17,008 5,500 4,000 349,073						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education 2-241 Janitorial Services 2-251 Repairs: Buildings 2-252 Repairs: Buildings 2-252 Repairs: Structures 2-253 Repairs: Structures 2-272 Insurance and Bond Premiums 2-291 Other General Services 2-511 Safety Materials, Clothing & Shoes 2-515 Stationery, Office Supplies 2-519 Other General Supplies 2-519 Uther General Supplies 2-519 Uther General Supplies 2-514 Julilities: Electricity 2-541 Utilities: Electricity 2-542 Utilities: Electricity 2-542 Utilities: Water and Sewer 2-961 Transfer to (specify department) Total 3102 Workshop and Yards 3202 Roads and Streets 1-441 Sale of Utility 1-451 Custom Work 1-991 Other Income 1-993 Gain (Loss) on Disposal of Asset 2-151 Payroll Benefits 2-155 Postage	1,500 1,500 1,000 3,350 2,100 18,000 17,695 7,000 1,500 5,000 24,000 6,000 20,440 15,505 5,000 4,000 337,080 (7,500)	1,500 1,500 1,000 3,350 2,100 18,360 17,990 7,000 1,500 24,480 6,000 20,710 15,770 5,250 4,000 342,640 (7,500)	1,500 5,150 8,050 12,000 3,350 2,100 18,730 17,990 7,000 1,500 5,150 24,970 6,000 19,375 17,008 5,500 4,000 349,073 (7,500)	1,500 1,500 1,200 3,350 2,100 18,730 17,990 7,000 1,500 24,970 6,000 19,375 17,008 5,500 4,000 349,073 (7,500)						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education 2-241 Lanitorial Services 2-251 Repairs: Buildings 2-252 Repairs: Equipment 2-253 Repairs: Structures 2-254 Repairs: Structures 2-272 Insurance and Bond Premiums 2-291 Other General Services 2-511 Safety Materials, Clothing & Shoes 2-515 Stationery, Office Supplies 2-519 Souther General Supplies 2-519 Jother General Supplies 2-519 Jother General Supplies 2-514 Julilities: Electricity 2-542 Consumable, Small Tools 2-541 Utilities: Gas 2-542 Utilities: Gas 2-543 Utilities: Water and Sewer 2-961 Transfer to (specify department) Total 3102 Workshop and Yards 3202 Roads and Streets 1-441 Sale of Utility 1-451 Custom Work 1-991 Other Income 1-993 Gain (Loss) on Disposal of Asset 2-111 Salaries 2-151 Payroll Benefits 2-152 Wellness Program 2-215 Postage 2-216 Telephone	1,500 1,500 12,000 3,350 2,100 18,000 17,695 7,000 24,000 6,000 20,440 15,500 5,000 4,000 337,080 (7,500) (7,500)	1,500 1,000 1,000 3,350 2,100 18,360 17,990 7,000 1,500 24,480 6,000 20,710 15,770 5,250 4,000 342,640 (7,500) 307,090 66,360 500	1,500 5,150 8,050 12,000 3,350 2,100 18,730 17,990 7,000 1,500 5,150 24,970 6,000 19,375 17,008 5,500 4,000 349,073 (7,500)	1,500 1,500 8,050 12,000 3,350 2,100 18,730 17,990 7,000 1,500 24,970 6,000 19,375 17,008 5,500 4,000 349,073 (7,500) 317,350 67,655 500						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education 2-241 Lanitorial Services 2-251 Repairs: Buildings 2-252 Repairs: Equipment 2-253 Repairs: Structures 2-254 Repairs: Structures 2-272 Insurance and Bond Premiums 2-291 Other General Services 2-511 Safety Materials, Clothing & Shoes 2-515 Stationery, Office Supplies 2-515 Stationery, Office Supplies 2-519 Other General Supplies 2-519 Other General Supplies 2-514 Unilities: Electricity 2-542 Consumable, Small Tools 2-541 Utilities: Gas 2-542 Utilities: Gas 2-543 Utilities: Gas 2-543 Utilities: Water and Sewer 2-961 Transfer to (specify department) Total 3102 Workshop and Yards 3202 Roads and Streets 1-441 Sale of Utility 1-451 Custom Work 1-991 Other Income 1-993 Gain (Loss) on Disposal of Asset 2-111 Salaries 2-151 Payroll Benefits 2-152 Welliness Program 2-215 Postage 2-216 Telephone 2-242 Contract: (specify)	1,500 1,500 1,000 3,350 2,100 18,000 17,695 7,000 1,500 24,000 6,000 20,440 15,505 5,000 4,000 337,080 (7,500) 290,380 65,090 500 400 43,600	1,500 5,150 8,050 12,000 3,350 2,100 18,360 17,990 7,000 24,480 6,000 20,710 15,770 5,250 4,000 342,640 (7,500) 307,090 66,360 500 410 43,600	1,500 5,150 8,050 12,000 3,350 2,100 18,730 17,990 7,000 1,500 5,150 24,970 6,000 19,375 17,008 5,500 4,000 349,073 317,350 67,655 500 420 43,600	1,500 1,500 8,050 12,000 3,350 2,100 18,730 17,990 7,000 1,500 5,150 6,000 19,375 17,008 5,500 4,000 349,073 (7,500) 317,350 67,655 500 420 43,600						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education 2-241 Lanitorial Services 2-251 Repairs: Buildings 2-252 Repairs: Equipment 2-253 Repairs: Structures 2-254 Repairs: Structures 2-272 Insurance and Bond Premiums 2-291 Other General Services 2-511 Safety Materials, Clothing & Shoes 2-515 Stationery, Office Supplies 2-519 Souther General Supplies 2-519 Jother General Supplies 2-519 Jother General Supplies 2-514 Julilities: Electricity 2-542 Consumable, Small Tools 2-541 Utilities: Gas 2-542 Utilities: Gas 2-543 Utilities: Water and Sewer 2-961 Transfer to (specify department) Total 3102 Workshop and Yards 3202 Roads and Streets 1-441 Sale of Utility 1-451 Custom Work 1-991 Other Income 1-993 Gain (Loss) on Disposal of Asset 2-111 Salaries 2-151 Payroll Benefits 2-152 Wellness Program 2-215 Postage 2-216 Telephone	1,500 1,500 12,000 3,350 2,100 18,000 17,695 7,000 24,000 6,000 20,440 15,500 5,000 4,000 337,080 (7,500) (7,500)	1,500 1,000 1,000 3,350 2,100 18,360 17,990 7,000 1,500 24,480 6,000 20,710 15,770 5,250 4,000 342,640 (7,500) 307,090 66,360 500	1,500 5,150 8,050 12,000 3,350 2,100 18,730 17,990 7,000 1,500 5,150 24,970 6,000 19,375 17,008 5,500 4,000 349,073 (7,500)	1,500 1,500 8,050 12,000 3,350 2,100 18,730 17,990 7,000 1,500 24,970 6,000 19,375 17,008 5,500 4,000 349,073 (7,500) 317,350 67,655 500						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education 2-241 Janitorial Services 2-251 Repairs: Buildings 2-252 Repairs: Buildings 2-252 Repairs: Structures 2-253 Repairs: Structures 2-272 Insurance and Bond Premiums 2-291 Other General Services 2-511 Safety Materials, Clothing & Shoes 2-515 Stationery, Office Supplies 2-519 Other General Supplies 2-519 Other General Supplies 2-519 Other General Supplies 2-521 Fuel Oil Grease 2-524 Consumable, Small Tools 2-541 Utilities: Electricity 2-542 Utilities: Gas 2-543 Utilities: Water and Sewer 2-961 Transfer to (specify department) Total 3102 Workshop and Yards 3020 Roads and Streets 1-441 Sale of Utility 1-451 Custom Work 1-991 Other Income 1-993 Gain (Loss) on Disposal of Asset 2-115 Payroll Benefits 2-152 Wellness Program 2-215 Postage 2-216 Telephone 2-242 Contract: (specify) 2-252 Repairs: Equipment	1,500 5,150 8,050 12,000 3,350 2,100 18,000 17,695 7,000 1,500 24,000 6,000 20,440 15,505 5,000 (7,500) (7,500) 290,380 65,090 500 400 43,600 77,500	1,500 5,150 8,050 12,000 3,350 2,100 18,360 17,990 7,000 1,500 24,480 6,000 20,710 15,770 5,250 4,000 342,640 (7,500) 307,090 66,360 500 410 43,600 77,500	1,500 5,150 8,050 12,000 3,350 2,100 18,730 7,000 1,500 5,150 24,970 6,000 19,375 17,008 5,500 4,000 349,073 (7,500) 317,350 67,655 500 420 43,600 77,500	1,500 5,150 8,050 12,000 3,350 2,100 18,730 7,000 1,500 5,150 6,000 19,375 17,008 5,500 4,000 349,073 (7,500) 317,350 67,655 500 420 43,600 77,500						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education 2-241 Janitorial Services 2-251 Repairs: Buildings 2-252 Repairs: Equipment 2-253 Repairs: Structures 2-254 Repairs: Structures 2-272 Insurance and Bond Premiums 2-291 Other General Services 2-511 Safety Materials, Clothing & Shoes 2-515 Stationery, Office Supplies 2-519 Other General Supplies 2-519 Other General Supplies 2-519 Other General Supplies 2-519 Other General Supplies 2-514 Hollities: Electricity 2-541 Utilities: Electricity 2-542 Utilities: Gas 2-543 Utilities: Gas 2-543 Utilities: Water and Sewer 2-961 Transfer to (specify department) Total 3102 Workshop and Yards 3202 Roads and Streets 1-441 Sale of Utility 1-451 Custom Work 1-991 Other Income 1-993 Gain (Loss) on Disposal of Asset 2-111 Salaries 2-152 Wellness Program 2-215 Postage 2-216 Telephone 2-242 Contract: (specify) 2-252 Repairs: Equipment 2-254 Repairs: Equipment 2-254 Repairs: Structures	1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 5,000 24,000 6,000 20,440 15,505 5,000 4,000 337,080 (7,500) 290,380 65,090 500 43,600 77,500 45,000	1,500 5,150 8,050 12,000 3,350 17,990 7,000 1,500 24,480 6,000 20,710 15,770 5,250 4,000 342,640 (7,500) 307,090 66,360 500 410 43,600 77,500 62,000	1,500 5,150 8,050 12,000 3,350 2,100 18,730 17,990 7,000 1,500 5,150 24,970 6,000 19,375 17,008 5,500 4,000 349,073 (7,500) 436,605 500 420 43,600 77,500 49,000	1,500 1,500 8,050 12,000 3,350 2,100 18,730 17,990 7,000 1,500 5,150 24,970 6,000 19,375 17,008 5,500 4,000 349,073 (7,500) 317,350 67,655 500 420 43,600 77,500 62,000						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education 2-241 Lanitorial Services 2-251 Repairs: Buildings 2-252 Repairs: Equipment 2-253 Repairs: Structures 2-254 Repairs: Structures 2-272 Insurance and Bond Premiums 2-291 Other General Services 2-511 Safety Materials, Clothing & Shoes 2-515 Stationery, Office Supplies 2-519 Other General Supplies 2-519 Other General Supplies 2-519 Other General Supplies 2-521 Fuel Oil Grease 2-524 Consumable, Small Tools 2-541 Utilities: Electricity 2-542 Utilities: Gas 2-543 Utilities: Gas 2-543 Utilities: Water and Sewer 2-961 Transfer to (specify department) Total 3102 Workshop and Yards 3202 Roads and Streets 1-441 Sale of Utility 1-451 Custom Work 1-991 Other Income 1-993 Gain (Loss) on Disposal of Asset 2-111 Salaries 2-151 Payroll Benefits 2-152 Wellness Program 2-215 Postage 2-216 Telephone 2-242 Contract: (specify) 2-252 Repairs: Equipment 2-251 Cafety Materials, Clothing & Shoes	1,500 1,500 12,000 3,350 2,100 18,000 17,695 7,000 24,000 6,000 20,440 15,505 5,000 4,000 337,080 (7,500) 290,380 65,090 500 43,600 77,500 45,000 400 43,600 77,500 45,000	610 1,500 5,150 8,050 12,000 3,350 2,100 18,360 17,990 7,000 1,500 24,480 6,000 20,710 15,770 5,250 4,000 342,640 (7,500) 307,090 66,360 500 410 43,600 77,500 62,000 23,460 4,400 1,600	1,500 5,150 8,050 12,000 3,350 2,100 18,730 17,990 7,000 1,500 5,150 24,970 6,000 19,375 17,008 5,500 4,000 349,073 (7,500) 317,350 67,655 500 420 43,600 77,500 49,000 23,930 4,400 1,700	1,500 5,150 8,050 12,000 3,350 2,100 18,730 17,990 7,000 1,500 5,150 24,970 6,000 19,375 17,008 349,073 (7,500) 317,350 67,655 500 420 43,600 77,500 62,000 23,930 4,400 1,700						
2-212 Communication System 2-216 Telephone 2-223 Printing and Binding 2-234 Education 2-241 Lanitorial Services 2-251 Repairs: Buildings 2-252 Repairs: Equipment 2-253 Repairs: Structures 2-252 Repairs: Structures 2-272 Insurance and Bond Premiums 2-291 Other General Services 2-511 Safety Materials, Clothing & Shoes 2-515 Stationery, Office Supplies 2-519 Stationery, Office Supplies 2-519 Supplies 2-519 Les Journal Supplies 2-519 Les Journal Supplies 2-521 Fuel Oil Grease 2-524 Consumable, Small Tools 2-541 Utilities: Electricity 2-542 Utilities: Gas 2-542 Utilities: Water and Sewer 2-961 Transfer to (specify department) Total 3102 Workshop and Yards 3202 Roads and Streets 1-441 Sale of Utility 1-451 Custom Work 1-991 Other Income 1-993 Gain (Loss) on Disposal of Asset 2-111 Salaries 2-151 Payroll Benefits 2-152 Wellness Program 2-215 Postage 2-216 Telephone 2-242 Contract: (specify) 2-252 Repairs: Equipment 2-2572 Insurance and Bond Premiums 2-291 Other General Services	1,500 1,500 12,000 3,350 2,100 18,000 17,695 7,000 24,000 6,000 20,440 15,500 5,000 4,000 337,080 (7,500) 290,380 65,090 500 400 43,600 77,500 43,600 77,500 43,600 43,600 44,000 43,600 44,000 43,600 44,000 44,000 43,600 44,000 44,000 44,000 44,000 44,000 45,000 46,000 47,500 40,000 4	1,500 1,000 1,000 3,350 2,100 18,360 17,990 7,000 1,500 24,480 6,000 20,710 15,770 5,250 4,000 342,640 (7,500) 307,090 66,360 500 410 43,600 77,500 23,460 4,400	1,500 5,150 8,050 12,000 3,350 2,100 18,730 17,990 7,000 1,500 5,150 24,970 6,000 19,375 17,008 5,500 4,000 349,073 (7,500) 317,350 67,655 500 420 43,600 77,500 49,000 23,930 4,400	1,500 1,000 1,000 3,350 2,100 18,730 17,990 7,000 1,500 5,150 24,970 6,000 19,375 17,008 5,500 4,000 349,073 (7,500) 317,350 67,655 500 420 43,600 77,500 43,600 77,500 43,600 77,500 44,000 43,600 44,000						

VALLEY											
	2019	2020	2021	2022							+
	Proposed	Financial	Financial	Financial							+
	Budget	Plan	Plan	Plan							+
2-531 Chemicals and Salts	15,000	15,000	15,250	15,250							+
2-535 Sand and Gravel	58,000	58,000	58,000	58,000							+
2-926 Uncollectable Accounts											+
2-930 Amortization Expense	418,745	402,161	413,262	410,000							
Total 3202 Roads and Streets	1,097,315	1,117,381	1,128,987	1,138,725							
3203 Street Lighting											
1-991 Other Income	(10,000)	(10,000)	(10,000)	(10,000)							
2-111 Salaries	6,380	6,510	6,710	6,710							
2-151 Payroll Benefits	1,210	1,235	1,260	1,260							
2-254 Repairs: Structures	10,000	10,000	10,000	10,000							
2-291 Other General Services	1,600	1,600	1,600	1,600							
2-519 Other General Supplies	300	300	300	300							
2-541 Utilities: Electricity	510,160	523,535	531,280	531,280							
Total 3203 Street Lighting	519,650	533,180	541,150	541,150							
3204 Traffic Services											
1-991 Other Income											
2-111 Salaries	18,380	18,750	19,310	19,310							
2-151 Payroll Benefits	3,480	3,550	3,620	3,620							
2-152 Wellness Program	50	50	50	50							
2-222 Municipal Membership Fees											
2-252 Repairs: Equipment	450	450	450	450							
2-254 Repairs: Structures	6,900	6,900	6,900	6,900							
2-272 Insurance and Bond Premiums	200	200	200	200						1	
2-291 Other General Services	19,500	19,500	20,000	20,000							
2-519 Other General Supplies	600	600	600	600			1			1	
Total 3204 Traffic Services	49,560	50,000	51,130	51,130							
3205 Bridges					\vdash					-	
2-239 Other Professional											
Total 3205 Bridges											
3211 Primary/Secondary Highways											+
1-331 Sale to Provincincial Government											+
1-451 Custom Work											
2-242 Contract: (specify) Total 3211 Primary/Secondary Highways											+
3301 Airport											+
1-441 Sale of Utility	(39,000)	(39,000)	(39,000)	(39,000)							+
1-569 Rental: Other	(2,100)	(2,100)	(2,100)	(2,100)							+
1-991 Other Income	(=,=+0,	(=/==7)	(=/===/	(=,===,							+
2-111 Salaries	8,540	8,710	8,970	8,970							+
2-151 Payroll Benefits	1,620	1,650	1,685	1,685							+
2-212 Communication System	180	180	180	180							+
2-216 Telephone	970	990	1,010	1,010							+
2-222 Municipal Membership Fees	250	250	250	250							+
2-226 Internet											1
2-241 Janitorial Services											1
2-242 Contract: (specify)	5,000	5,000	5,000	5,000							
2-251 Repairs: Buildings	8,655	2,155	2,155	2,155							
2-253 Repairs: Other	1,500	1,500	1,500	1,500							
2-254 Repairs: Structures	10,200	10,200	10,200	10,200							
2-272 Insurance and Bond Premiums	10,000	10,200	10,400	10,400							
2-291 Other General Services	15,000	15,050	15,075	15,075							
2-512 Goods for Re-Sale	37,240	37,240	37,240	37,240							
2-518 Janitorial Supplies	500	500	500	500							
2-519 Other General Supplies											
2-521 Fuel Oil Grease											
2-535 Sand and Gravel											
2-541 Utilities: Electricity	5,745	5,880	5,855	5,855							
2-542 Utilities: Gas	1,500	1,500	1,500	1,500							
2-543 Utilities: Water and Sewer	260	270	280	280							
2-812 Penalties, Interest, Overdraft											
2-930 Amortization Expense	66,600	66,600	66,600	66,600						1	
Total 3301 Airport	132,660	126,775	127,300	127,300							
3701 Storm Sewers							1			1	
2-111 Salaries											+
2-291 Other General Services											+
Total 3701 Storm Sewers							1	1		-	+
1301 Garbage Collection	// ** ***	/445 202	/44F 222	/44F 22-1	 					-	+
1-441 Sale of Utility	(115,200)	(115,200)	(115,200)	(115,200)	 					-	+
1-991 Other Income	24.022	25 420	26 400	20.400	 					-	+
2-111 Salaries	24,920	25,420	26,180	26,180	 					-	+
2-151 Payroll Benefits	4,720	4,815	4,910	4,910	 					-	+
2-214 Conventions/Registrations	167.760	170,800	175 200	175,300	 			-		-	+
2-222 Municipal Membership Fees	167,760 213,900		175,300		 					-	+
2-239 Other Professional 2-252 Repairs: Equipment	4,400	213,900	213,900	213,900 4,400	 					-	+
	4,400	4,400	4,400	4,400	 					-	+
2-521 Fuel Oil Grease					 						+
2-926 Uncollectable Accounts	200 500	204 425	200 400	200 400						-	+
Total 4301 Garbage Collection	300,500	304,135	309,490	309,490		-				1	+
5101 FCSS Administration									1	1	

DRUMHELLER VALLEY										
VALLET										
	2019	2020	2021	2022						-
	Proposed	Financial	Financial	Financial						
1 941 Ware Cubridies	Budget	Plan	Plan	Plan						
1-841 Wage Subsidies 1-843 Conditional Programs	(234,050)	(234,050)	(234,050)	(234,050)	-					+
1-991 Other Income	(234,030)	(234,030)	(234,030)	(234,030)						+
2-111 Salaries	116,100	127,610	123,695	123,695						+
2-151 Payroll Benefits	25,625	27,765	28,215	28,215						<u> </u>
2-152 Wellness Program	700	700	700	700						
2-214 Conventions/Registrations	1,215	1,215	1,215	1,215						1
2-215 Postage	250	260	270	270						
2-216 Telephone	2,360	1,390	1,390	1,390						
2-217 Travel and Subsistence	3,000	2,000	3,000	3,000						
2-221 Advertising and Promotion	850	850	850	850						
2-222 Municipal Membership Fees	825	855	855	855						
2-223 Printing and Binding	400	400	400	400						
2-231 Accounting and Audit	2,250	2,250	2,250	2,250						
2-234 Education	600	600	600	600						
2-272 Insurance and Bond Premiums	2,000	2,080	2,160	2,160						
2-291 Other General Services	2,000	2,000	2,000	2,000						
2-295 Project: (specify)										
2-514 Program Materials					\vdash			1		1
2-515 Stationery, Office Supplies	1,000	1,000	1,000	1,000	\vdash			1		
2-519 Other General Supplies	820	820	820	820						-
2-926 Uncollectable Accounts	100	1.00-						-		-
2-961 Transfer to (specify department)	1,200	1,200	1,200	1,200	\vdash		-	1		+
2-969 Transfer to BCF	(73.055)	[64 OFF)	(62.420)	162 4221	\vdash			-		
Total 5101 FCSS Administration 5103 Seniors Services	(72,855)	(61,055)	(63,430)	(63,430)	\vdash		-	-		-
					\vdash		-	-		-
1-991 Other Income 2-111 Salaries	50,000	51,310	53,320	53,320	\vdash		-	 		+
2-111 Salaries 2-151 Payroll Benefits	11,100	11,350	11,605	11,605						-
2-151 Payroll Benefits 2-152 Wellness Program	500	500	500	500						-
2-214 Conventions/Registrations	300	300	300	300						+
2-215 Postage	100	100	100	100						
2-216 Telephone	390	400	410	410						
2-217 Travel and Subsistence	750	750	750	750						+
2-221 Advertising and Promotion	775	800	800	800						+
2-234 Education	500	500	500	500						
2-291 Other General Services										
2-295 Project: (specify)	5,150	5,150	5,150	5,150						
2-296 Project: (specify)	2,000	2,000	2,000	2,000						+
2-514 Program Materials	4,025	4,050	4,050	4,050						+
2-515 Stationery, Office Supplies	750	750	750	750						
2-519 Other General Supplies	200	200	200	200						
Total 5103 Seniors Services	76,540	78,160	80,435	80,435						
5105 Seasonal FCSS Programs										
1-421 Programs (Taxable)										
1-433 Advertising	(6,500)	(6,500)	(6,500)	(6,500)						
1-595 Grants: Individuals/Service Organization	(330)	(330)	(330)	(330)						
1-991 Other Income										
2-111 Salaries										
2-151 Payroll Benefits										
2-152 Wellness Program										
2-214 Conventions/Registrations										
2-217 Travel and Subsistence	500	500	500	500						-
2-221 Advertising and Promotion	250	250	250	250	\vdash			-		
2-222 Municipal Membership Fees 2-223 Printing and Binding	100	7 010	7.010	100					-	-
2-223 Printing and Binding 2-234 Education	7,835	7,910 4,000	7,910 4,000	7,910 4,000	\vdash		-	-		-
2-234 Education 2-291 Other General Services	4,000	4,000	4,000	4,000	\vdash		-	 		+
2-291 Other General Services 2-295 Project: (specify)	20,370	6,875	6,875	6,875	\vdash			-	-	+
2-295 Project: (specify) 2-514 Program Materials	800	800	800	800	\vdash		1	1		+
2-515 Stationery, Office Supplies	800	800	000	800	+				-	+
2-519 Other General Supplies	300	300	300	300	+					+
2-812 Penalties, Interest, Overdraft	300	300	300	300	+				-	+
2-926 Uncollectable Accounts	_							-		+
2-969 Transfer to BCF					\vdash		 	 		+
Total 5105 Seasonal FCSS Programs	27,325	13,905	13,905	13,905				 	 	+
5106 Youth Services		_5,505	_3,303	25,505				 		1
1-431 Sale of Service										†
1-595 Grants: Individuals/Service Organization										1
1-991 Other Income										
2-111 Salaries									1	
2-151 Payroll Benefits									l	1
2-152 Wellness Program										
2-216 Telephone										
2-217 Travel and Subsistence										
2-234 Education										1
2-291 Other General Services										
2-514 Program Materials										
2-519 Other General Supplies										
2-812 Penalties, Interest, Overdraft										
						 _				

DRUMHELLER										T
VALLEY										
	2019	2020	2021	2022						+
	Proposed	Financial	Financial	Financial						
	Budget	Plan	Plan	Plan						+
2-912 Discounts										
2-926 Uncollectable Accounts										
Total 5106 Youth Services										
5121 Indirect Programs										
1-991 Other Income	2.500	2.500	2.500	2.500						
2-223 Printing and Binding 2-295 Project: (specify)	3,500 27,500	3,600 27,500	3,600 27,500	3,600 27,500						-
2-771 Grant: (specify) individuals, community	24,000	24,000	24,000	24,000						-
2-776 Grant: (specify) individuals, community	21,000	21,000	21,000	21,000						1
Total 5121 Indirect Programs	55,000	55,100	55,100	55,100						+
5301 Seniors Foundation										
1-111 Residential	(536,726)	(536,726)	(536,726)	(536,726)						
2-781 Requisition: (specify)	536,726	536,726	536,726	536,726						
Total 5301 Seniors Foundation										
5302 Non-FCSS Programs - CBI										
1-841 Wage Subsidies	(42,685)	(10,671)								
1-991 Other Income										
2-111 Salaries	37,900	9,425						1	-	-
2-151 Payroll Benefits	8,315	2,080					1	1	<u> </u>	
2-152 Wellness Program	400	100				+	1	1	-	+
2-216 Telephone 2-217 Travel and Subsistence	1,245 1,500	300 100				+		1	-	+
2-217 Travel and Subsistence 2-221 Advertising and Promotion	650	75				+	1	+	-	+
2-234 Education	1,000	125			 	+	1	 	 	+
2-291 Other General Services	-,,,,,									+
2-515 Stationery, Office Supplies							1			+
2-519 Other General Supplies	4,500	1,575								
Total 5302 Non-FCSS Programs - CBI	12,825	3,109								
5303 Non-FCSS Programs - Community Social Services										
1-831 Wage Subsidies										
1-833 Conditional Programs										
1-841 Wage Subsidies										
1-843 Conditional Programs										<u> </u>
1-991 Other Income										_
2-111 Salaries										_
2-151 Payroll Benefits 2-216 Telephone										-
2-217 Travel and Subsistence										
2-221 Advertising and Promotion										+
2-234 Education										+
2-239 Other Professional										+
2-291 Other General Services										
2-295 Project: (specify)										
2-296 Project: (specify)										
2-514 Program Materials										
2-519 Other General Supplies										
2-812 Penalties, Interest, Overdraft										
Total 5303 Non-FCSS Programs - Community Social Services										_
5601 Cemetery 1-443 Sale of Land	(27,000)	(28 500)	(40,000)	(40,000)						
1-445 Sale Of Land 1-841 Wage Subsidies	(37,000)	(38,500)	(40,000)	(40,000)						-
1-991 Other Income										+
1-993 Gain (Loss) on Disposal of Asset										+
2-111 Salaries	25,770	26,290	27,080	27,080						+
2-151 Payroll Benefits	4,890	4,985	5,085	5,085				1		1
2-239 Other Professional	300	300	300	300						
2-252 Repairs: Equipment	500	500	500	500						
2-254 Repairs: Structures	2,600	2,600	2,600	2,600						
2-272 Insurance and Bond Premiums	1,000	1,020	1,040	1,040						
2-291 Other General Services	9,250	9,250	9,250	9,250					<u> </u>	1
2-519 Other General Supplies	5,000	5,000	5,000	5,000		\perp	1	1		1
2-521 Fuel Oil Grease	4,200	4,280	4,370	4,370						1
2-930 Amortization Expense	1,900	1,900	1,900	1,900				1		-
Total 5601 Cemetery 6101 Municipal Planning	18,410	17,625	17,125	17,125			1	1	-	+
2-771 Grant: (specify) individuals, community	111,725	117,000	120,000	120,000		+	1	1	-	+
2-969 Transfer to BCF				120,000			1	 		+
Total 6101 Municipal Planning	111,725	117,000	120,000	120,000			1	1		+
6201 Economic Development								1		1
1-444 Sale of Materials										
1-843 Conditional Programs	(40,000)									
1-991 Other Income										
2-111 Salaries	80,000	98,500	100,550	100,550						
2-151 Payroll Benefits	17,900	24,300	24,400	24,400						
2-152 Wellness Program	100	100	100	100						
2-214 Conventions/Registrations	6,330	6,330	6,330	6,330				1	ļ	
2-215 Postage	750	750	750	750			1			1
2-216 Telephone	1,690	710	730	730			1	1	-	
2-217 Travel and Subsistence	16,000	12,000	13,500	13,500		+	1	1	-	+
2-221 Advertising and Promotion	20,400	20,400	20,400	20,400					1	

	2019	2020	2021	2022						
	Proposed	Financial	Financial	Financial						
	Budget	Plan	Plan	Plan						+
2-222 Municipal Membership Fees	10,020	10,020	10,020	10,020						1
2-234 Education	1,800	1,800	1,800	1,800						
2-239 Other Professional										
2-291 Other General Services										
2-295 Project: (specify)	56,500	16,500	16,500	16,500						
2-515 Stationery, Office Supplies	1,000	1,000	1,000	1,000						1
2-519 Other General Supplies	1,000	1,000	1,000	1,000						1
2-771 Grant: (specify) individuals, community	10,000	10,000	10,000	10,000						1
2-911 Rebates	5,700	5,700	5,700	5,700				+		+
2-969 Transfer to BCF		.,	.,	-,						+
Total 6201 Economic Development	189,190	209,110	212,780	212,780						+
202 Valley Bus Society	200,200								<u> </u>	+
1-451 Custom Work	(4,600)	(4,600)	(4,600)	(4,600)					-	+
1-991 Other Income	(1,000)	(1,111)	(1,522)	(-,,				-		+
2-111 Salaries	2,710	2,760	2,840	2,840				+	 	+
	510	520	530	530					-	_
2-151 Payroll Benefits										+
2-212 Communication System	270	270	270	270					.	-
2-216 Telephone	2,100	2,130	2,160	2,160				+	├──	+
2-252 Repairs: Equipment	1,500	1,500	1,500	1,500					 	
2-771 Grant: (specify) individuals, community	79,000	79,000	79,000	79,000						
Total 6202 Valley Bus Society	81,490	81,580	81,700	81,700						
204 Tourism										
1-831 Wage Subsidies										
1-841 Wage Subsidies										
1-843 Conditional Programs										
1-991 Other Income										
1-993 Gain (Loss) on Disposal of Asset										
2-111 Salaries	38,320	39,090	40,260	40,260						
2-151 Payroll Benefits	7,270	7,415	7,565	7,565						
2-152 Wellness Program										
2-212 Communication System	1,025	1,025	1,025	1,025						
2-214 Conventions/Registrations	600	600	600	600						
2-216 Telephone	470	480	490	490						1
2-217 Travel and Subsistence	1,000	1,000	1,000	1,000						+
2-221 Advertising and Promotion	7,150	3,850	3,850	3,850						+
2-222 Municipal Membership Fees	4,250	4,250	4,250	4,250						+
2-239 Other Professional	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,===	1,222	1,222					<u> </u>	+
2-242 Contract: (specify)	57,500	58,460	59,440	59,440				+	-	+
2-275 Software Support/Upgrades	37,300	30,100	33,110	33,110				+	 	+
2-291 Other General Services								+	├	+
									-	
2-519 Other General Supplies									-	
2-761 Contributed to Capital Reserves	10,000	F 000	F 000	F 000						
2-771 Grant: (specify) individuals, community	10,000	5,000	5,000	5,000						
2-812 Penalties, Interest, Overdraft Total 6204 Tourism	427.505	121 170	422.400	122 100						+
*** * * * * * * * * * * * * * * * * * *	127,585	121,170	123,480	123,480					-	
601 Subdivisions and Developments 1-443 Sale of Land	(250,000)	(250,000)	(250,000)	(250,000)						
	(350,000)	(350,000)	(350,000)	(350,000)						+
1-551 Interest on Investments										+
1-991 Other Income										
2-111 Salaries										
2-221 Advertising and Promotion									ļ	
2-237 Legal and Collection	4,500	4,500	4,500	4,500					<u> </u>	
2-238 Medical										
2-239 Other Professional										
2-295 Project: (specify)										
2-519 Other General Supplies									<u> </u>	
2-539 Adjustments to Land Inventory	305,000	305,000	305,000	305,000						
2-761 Contributed to Capital Reserves	40,500	40,500	40,500	40,500						
2-831 Interest										
2-930 Amortization Expense	12,700	12,700	12,700	12,700						
Total 6601 Subdivisions and Developments	12,700	12,700	12,700	12,700						
602 Land Rentals							1			
1-561 Rental: Residential Land	(900)	(900)	(900)	(900)						1
1-562 Rental: Commercial Land	(2,800)	(2,800)	(2,800)	(2,800)						
2-238 Medical									1	1
Total 6602 Land Rentals	(3,700)	(3,700)	(3,700)	(3,700)					1	1
701 Public Housing									1	1
1-843 Conditional Programs	(22,346)	(22,346)	(22,346)	(22,346)					1	1
1-991 Other Income	1	1	1						1	1
2-242 Contract: (specify)	11,000	11,000	12,000	12,000				1	1	+
2-251 Repairs: Buildings	,3	,	,	.,				†	1	+
2-272 Insurance and Bond Premiums	9,000	9,180	9,360	9,360		+		+	 	+
2-763 VADIM CONVERTED	5,000	3,100	2,300	3,300				+		+
2-831 Interest	4.645	2 105	3,195	3,195				+	 	+
	4,615	3,195					-	+	 	+
2-930 Amortization Expense	90,400	90,400	90,400	90,400					 	
Total 6701 Public Housing	92,669	91,429	92,609	92,609					 	
902 Tourist Info / DRCDT										
1-991 Other Income								1	1	
2-111 Salaries										

VALLEY										
	2019	2020	2021	2022						+
	Proposed	Financial	Financial	Financial						+
	Budget	Plan	Plan	Plan						+
2-251 Repairs: Buildings										-
2-272 Insurance and Bond Premiums	1,600	1,630	1,660	1,660						
2-543 Utilities: Water and Sewer										
Total 6902 Tourist Info / DRCDT	1,600	1,630	1,660	1,660						
5904 Old Cells										
2-111 Salaries	880	900	930	930						
2-251 Repairs: Buildings	450	450	450	450						
2-253 Repairs: Other 2-291 Other General Services	250	250	250	250						-
2-541 Utilities: Electricity	1,800	1,825	1,755	1,755						-
2-542 Utilities: Gas	1,447	1,477	1,567	1,567						+
Total 6904 Old Cells	4,827	4,902	4,952	4,952						+
5905 RCMP Building	,-			,,,						+
1-451 Custom Work										+
1-564 Rental: Buildings	(42,552)	(42,552)	(42,552)	(42,552)						1
1-991 Other Income										
2-111 Salaries	2,600	2,650	2,730	2,730						
2-151 Payroll Benefits	660	675	690	690						
2-216 Telephone										
2-241 Janitorial Services	23,700	23,700	23,700	23,700						
2-251 Repairs: Buildings	5,500	8,500	8,500	8,500						
2-253 Repairs: Other	3,000	3,000	3,000	3,000						
2-272 Insurance and Bond Premiums	4,200	4,280	4,370	4,370						
2-291 Other General Services	13,405	13,405	13,405	13,405						
2-511 Safety Materials, Clothing & Shoes	300	300	300	300				1	-	
2-519 Other General Supplies	650	650	650	650						
2-531 Chemicals and Salts	100	100	100	100						
2-541 Utilities: Electricity	13,655	13,800	12,720	12,720						
2-542 Utilities: Gas 2-543 Utilities: Water and Sewer	9,450	9,610	10,370	10,370						-
2-926 Uncollectable Accounts	3,000	3,150	3,300	3,300						
Total 6905 RCMP Building	37,668	41,268	41,283	41,283						-
7201 Recreation Administration	37,008	41,208	41,283	41,283						-
1-421 Programs (Taxable)										+
1-991 Other Income										+
1-993 Gain (Loss) on Disposal of Asset										+
2-111 Salaries	34,540	34,730	35,020	35,020						+
2-151 Payroll Benefits	4,310	4,345	4,380	4,380						
2-152 Wellness Program	300	300	300	300						
2-214 Conventions/Registrations	1,000	1,000	1,000	1,000						
2-216 Telephone	800	820	840	840						
2-217 Travel and Subsistence	500	500	500	500						
2-221 Advertising and Promotion	500	500	500	500						
2-222 Municipal Membership Fees	850	850	850	850						
2-223 Printing and Binding	2,585	2,585	2,585	2,585						
2-234 Education										
2-252 Repairs: Equipment	350	350	350	350						
2-272 Insurance and Bond Premiums	850	870	890	890						
2-515 Stationery, Office Supplies 2-519 Other General Supplies	250	250	250	250						-
2-519 Other General Supplies 2-521 Fuel Oil Grease	500	510	520	520						
2-930 Amortization Expense	695,000	710,000	710,000	710,000						-
Total 7201 Recreation Administration	742,335	757,610	757,985	757,985						-
7202 Aquaplex		.3.,010	,	. 51,505		<u> </u>		 		+
1-411 Admissions (taxable)	(90,000)	(92,000)	(93,840)	(93,840)						+
1-421 Programs (Taxable)	(5,000)	(5,100)	(5,200)	(5,200)						1
1-423 Programs (Taxable)	(60,000)	(61,200)	(62,400)	(62,400)			1			1
1-425 Programs (specify) (non-taxable)	(55,000)	(56,100)	(57,200)	(57,200)						
1-442 Concession Sales	(9,000)	(9,000)	(9,000)	(9,000)						
1-444 Sale of Materials	(6,500)	(6,500)	(6,500)	(6,500)						
1-564 Rental: Buildings	(22,000)	(25,000)	(25,000)	(25,000)						
1-831 Wage Subsidies										
1-841 Wage Subsidies	(2,200)	(2,200)								
1-942 Drawn from Capital Reserve	(295,000)							1	-	1
1-991 Other Income	#04 TIT							-	-	-
2-111 Salaries	531,010	541,850	558,440	558,440				-	-	+
2-151 Payroll Benefits 2-152 Wellness Program	113,570 2,000	115,625 2,000	117,720 2,000	117,720 2,000				-	-	+
2-152 Wellness Program 2-214 Conventions/Registrations	800	850	900	900				-	1	+
2-214 Conventions/Registrations 2-215 Postage	100	100	100	100			-	1	H	+
2-215 Postage 2-216 Telephone	2,350	1,350	1,350	1,350			-	1	H	+
2-217 Travel and Subsistence	2,350	2,400	2,400	2,400				-		+
2-221 Advertising and Promotion	1,000	1,000	1,000	1,000		+		 	<u> </u>	+
2-222 Municipal Membership Fees	1,320	1,570	1,720	1,720		+		 	-	+
2-223 Printing and Binding	500	500	500	500			—	 		+
2-227 Software and Upgrades	5,100	5,200	5,275	5,275		+		 	-	+
2-234 Education	6,500	5,350	6,600	5,400			1	 		+
2-241 Janitorial Services	2,500	2,500	2,500	2,500						+
2-251 Repairs: Buildings	15,050	20,550	20,550	20,550						+
<u> </u>	77	10,500	10,500	10,500		+	-	-		+

VALLEY											
	2019	2020	2021	2022							+
	Proposed	Financial	Financial	Financial							1
	Budget	Plan	Plan	Plan							+
2-253 Repairs: Other	17,850	17,850	17,850	17,850							-
2-255 Repairs: Capital Reinvestment Program	295,000										+
2-272 Insurance and Bond Premiums	8,000	8,160	8,320	8,320							+
2-291 Other General Services	8,600	6,075	6,075	6,075							
2-511 Safety Materials, Clothing & Shoes	5,000	5,045	5,095	5,095							
2-512 Goods for Re-Sale	6,500	7,000	7,000	7,000							
2-513 Goods for Re-Sale: Concession	6,000	6,000	6,000	6,000							
2-514 Program Materials	7,300	7,300	7,300	7,300							
2-515 Stationery, Office Supplies	900	950	1,000	1,000							
2-518 Janitorial Supplies	4,000	4,000	4,000	4,000							
2-519 Other General Supplies	8,000	8,000	8,000	8,000							
2-531 Chemicals and Salts	26,355	26,355	26,355	26,355							
2-541 Utilities: Electricity	41,850	42,540	40,710	40,710							
2-542 Utilities: Gas	49,890	50,705	54,765	54,765							
2-543 Utilities: Water and Sewer	38,500	40,425	42,425	42,425							
2-812 Penalties, Interest, Overdraft	2,000	2,100	2,100	2,100							
2-813 POS - Over/Short	175	175	175	175							
2-926 Uncollectable Accounts	500	500	500	500							1 _
2-969 Transfer to BCF											
Total 7202 Aquaplex	676,370	687,425	710,085	708,885							
203 Arena											
1-411 Admissions (taxable)	(6,000)	(6,000)	(6,000)	(6,000)							
1-564 Rental: Buildings	(145,000)	(147,000)	(149,900)	(149,900)				1			4
1-942 Drawn from Capital Reserve											
1-991 Other Income								1			
2-111 Salaries	355,610	362,720	373,600	373,600							
2-151 Payroll Benefits	67,430	68,780	70,155	70,155				-		-	
2-152 Wellness Program	1,000	1,000	1,000	1,000							_
2-214 Conventions/Registrations	500	500	500	500		_					
2-216 Telephone	5,400	5,510	5,620	5,620					-		
2-217 Travel and Subsistence 2-222 Municipal Membership Fees	2,000 700	2,000 700	2,000 700	2,000 700					-		
2-234 Education	3,550	2,000	2,000	2,000							
2-241 Janitorial Services	3,200	3,200	3,200	3,200							+
2-251 Repairs: Buildings	57,100	24,200	24,200	24,200							+
2-252 Repairs: Equipment	6,000	6,500	9,000	9,000							-
2-253 Repairs: Other	20,800	20,800	20,800	20,800							+
2-255 Repairs: Capital Reinvestment Program	20,000	20,000	20,000	20,000							+
2-262 Rental/Lease: Equipment/Furnishings											+
2-272 Insurance and Bond Premiums	28,000	28,560	29,130	29,130							-
2-291 Other General Services	28,400	29,300	29,300	29,300							+
2-511 Safety Materials, Clothing & Shoes	5,000	5,000	3,750	3,750							+
2-518 Janitorial Supplies	6,700	6,700	6,700	6,700							+
2-519 Other General Supplies	5,060	3,710	3,710	3,710							+
2-521 Fuel Oil Grease	3,200	3,260	3,330	3,330							
2-524 Consumable, Small Tools	900	900	950	950							
2-531 Chemicals and Salts	6,700	6,700	6,700	6,700							
2-541 Utilities: Electricity	67,210	68,575	64,380	64,380							
2-542 Utilities: Gas	36,265	36,830	39,815	39,815							
2-543 Utilities: Water and Sewer	28,500	29,900	31,375	31,375							
2-926 Uncollectable Accounts	500	500	500	500							
Total 7203 Arena	588,725	564,845	576,515	576,515							
204 Parks and Playgrounds											
1-451 Custom Work											
1-564 Rental: Buildings	(9,000)	(9,180)	(9,380)	(9,380)							1 _
1-831 Wage Subsidies											
1-841 Wage Subsidies	(7,200)	(7,200)	(7,200)	(7,200)							
1-991 Other Income	(10,000)	(10,000)	(10,000)	(10,000)							1
1-992 Contributions: Community Organizations											
2-111 Salaries	238,140	242,900	250,190	250,190				1			4
2-151 Payroll Benefits	57,650	58,550	59,470	59,470				1			4
2-217 Travel and Subsistence											
2-234 Education	850	850	850	850							-
2-252 Repairs: Equipment	13,000	13,000	13,000	13,000							-
2-253 Repairs: Other	1,400	1,400	1,400	1,400						<u> </u>	1
2-254 Repairs: Structures	42,800	42,800	42,800	42,800				+		1	+
2-262 Rental/Lease: Equipment/Furnishings	750	750	750	750		_		+			+
2-272 Insurance and Bond Premiums	14,000	14,340	14,690	14,690 36,475						<u> </u>	+
2-291 Other General Services	36,475	36,475	36,475							<u> </u>	+
2-292 Contracted Service (Specify) 2-511 Safety Materials Clothing & Shoes	6,600	6,600	6,600	6,600	 					-	+
2-511 Safety Materials, Clothing & Shoes 2-518 Janitorial Supplies	3,000 6,800	3,000 6,800	3,000 6,800	3,000 6,800							+
	17,100										+
2-519 Other General Supplies 2-521 Fuel Oil Grease		17,100	17,100	17,100	 					-	+
2-521 Fuel Oil Grease 2-524 Consumable, Small Tools	10,000 2,000	10,200 2,000	10,400 2,000	10,400 2,000	 					-	+
2-524 Consumable, Small Tools 2-531 Chemicals and Salts	15,400	15,400	15,400	15,400							+
2-535 Sand and Gravel	500	500	500	500				+		1	+
2-541 Utilities: Electricity	17,150	17,505	17,100	17,100		-		+		1	+
2-542 Utilities: Gas	630	650	670	670				+		1	+
0 0	1 050	0.00	0,0	070	. 1		1	1	1		1

	2019	2020	2021	2022							+
	Proposed	Financial	Financial	Financial							+
	Budget	Plan	Plan	Plan							+
2-926 Uncollectable Accounts											
Total 7204 Parks and Playgrounds	538,045	547,440	558,615	558,615							
205 Seasonal Recreation Programs											
1-425 Programs (specify) (non-taxable)	(28,000)	(28,000)	(28,000)	(28,000)							
1-831 Wage Subsidies											
1-841 Wage Subsidies	(2,200)	(2,200)	(2,200)								
1-991 Other Income	(150)	(150)	(150)	(150)							
2-111 Salaries	24,930	25,430	26,190	26,190							
2-151 Payroll Benefits	4,730	4,825	4,920	4,920							
2-216 Telephone	250	260	270	270							
2-217 Travel and Subsistence	2,200	2,500	2,500	2,500							
2-221 Advertising and Promotion	900	900	900	900							
2-234 Education	200	500	500	500							
2-291 Other General Services	1,500	1,500	1,500	1,500							
2-514 Program Materials	3,600	3,600	3,600	3,600							
2-519 Other General Supplies	500	500	500	500							_
2-926 Uncollectable Accounts											
Total 7205 Seasonal Recreation Programs	8,460	9,665	10,530	12,730							
206 Curling Club	/40.00-1	(40.000)	(40.000)	(40.000)			1	1	1		+
1-441 Sale of Utility	(18,380)	(18,380)	(18,380)	(18,380)				1			-
2-111 Salaries 2-151 Payroll Benefits								1		-	+
	2,500	2,500	2,500	2,500			1	-	-		+
2-251 Repairs: Buildings 2-272 Insurance and Bond Premiums	12,000	12,240	12,480	12,480			+	+	 		+
2-291 Other General Services	1,020	1,050	1,050	1,050							-
2-541 Utilities: Electricity	18,380	18,380	18,380	18,380	+		1	+	-	-	+
2-543 Utilities: Water and Sewer	10,500	10,500	10,500	10,500							+
Total 7206 Curling Club	15,520	15,790	16,030	16,030							+
402 Library	15,520	13,730	10,030	10,050							
1-991 Other Income	(1,600)	(1,650)	(1,700)	(1,700)							+
2-216 Telephone	1,600	1,650	1,700	1,700							+
2-261 Rental/Lease: Buildings	75,000	75,000	75,000	75,000							+
2-771 Grant: (specify) individuals, community	248,240	252,900	257,635	257,635							
Total 7402 Library	323,240	327,900	332,635	332,635							
404 Community Facility											1
1-411 Admissions (taxable)	(38,500)	(39,200)	(40,050)	(40,050)							
1-421 Programs (Taxable)	(16,000)	(20,000)	(20,000)	(20,000)							
1-422 Programs (Taxable)	(75,000)	(75,000)	(75,000)	(75,000)							1
1-423 Programs (Taxable)	(290,000)	(295,100)	(301,000)	(301,000)							
1-425 Programs (specify) (non-taxable)	(10,000)	(10,000)	(11,000)	(11,000)							
1-433 Advertising	(1,000)	(1,500)	(1,500)	(1,500)							
1-442 Concession Sales	(3,000)	(3,500)	(3,500)	(3,500)							
1-444 Sale of Materials	(250)	(250)	(250)	(250)							
1-564 Rental: Buildings	(110,000)	(115,000)	(117,000)	(117,000)							
1-569 Rental: Other	(10,000)	(11,000)	(11,000)	(11,000)							
1-942 Drawn from Capital Reserve											
1-969 Transfer from (specify department)											
1-991 Other Income											
2-111 Salaries	612,380	619,870	638,980	638,980							
2-151 Payroll Benefits	129,090	131,455	133,870	133,870							
2-152 Wellness Program	2,500	2,500	2,500	2,500							
2-212 Communication System											
2-214 Conventions/Registrations	2,400	2,400	2,400	2,400			1	1	-		+
2-215 Postage	F 422	F 3.40	F 353	F 3F 2			1	1	1	-	+
2-216 Telephone	5,130	5,240	5,350	5,350				1			-
2-217 Travel and Subsistence	4,500	4,500	4,600	4,600				1	-		+
2-218 Meeting Expense 2-221 Advertising and Promotion	200	200	200	29,300			1	1	-		+
2-221 Advertising and Promotion 2-222 Municipal Membership Fees	1,960	1,960	1,960	1,960			1	-	-		-
2-222 Municipal Membership Fees 2-223 Printing and Binding	3,000	3,500	3,500	3,500			1	1	1	-	+
2-227 Software and Upgrades	25,810	26,010	26,010	26,010				1			+
2-234 Education	7,300	4,500	4,500	4,500			1	+	-		+
2-241 Janitorial Services	108,370	110,280	112,235	112,235				1			+
2-251 Repairs: Buildings	32,800	32,800	32,800	32,800			+	 	 		+
2-252 Repairs: Equipment	18,500	20,000	21,500	21,500	+		+	+	 		+
2-253 Repairs: Other	33,600	33,600	33,600	33,600			1	1	 		+
2-254 Repairs: Structures	5,000	5,000	5,000	5,000			1	1	 		+
2-255 Repairs: Capital Reinvestment Program	.,	-,	-,	-,							+
2-272 Insurance and Bond Premiums	34,000	34,680	35,370	35,370			1				1
2-291 Other General Services	50,560	52,105	52,605	52,105				1			+
2-295 Project: (specify)	10,000	10,000	10,000	10,000							1
2-511 Safety Materials, Clothing & Shoes	5,500	5,750	5,850	5,850							1
2-512 Goods for Re-Sale	300	300	300	300				1			1
2-513 Goods for Re-Sale: Concession	2,500	2,500	2,700	2,700							1
2-514 Program Materials	5,000	5,000	6,000	6,000				1			1
2-515 Stationery, Office Supplies	6,500	6,500	6,750	6,750							1
2-518 Janitorial Supplies	12,000	12,000	12,000	12,000							1
2-519 Other General Supplies	33,250	37,250	39,250	39,250							1
2-524 Consumable, Small Tools	1,300	1,300	1,300	1,300							1
			2,000	2,000		-	+	+	+		

DRUMHELLER							1	1	
VALLEY									
	2019	2020	2021	2022					
	Proposed	Financial	Financial	Financial					
	Budget	Plan	Plan	Plan					
2-541 Utilities: Electricity	119,425	121,225	114,880	114,880					
2-542 Utilities: Gas	28,850	29,305	31,675	31,675					
2-543 Utilities: Water and Sewer	5,400	5,660	5,930	5,930					
2-771 Grant: (specify) individuals, community	8,000	8,000	8,000	8,000					
2-812 Penalties, Interest, Overdraft	11,300	11,300	11,300	11,300					
2-813 POS - Over/Short	250	250	250	250					
2-831 Interest	169,075	157,070	144,550	144,550					
2-926 Uncollectable Accounts									
2-930 Amortization Expense									
Total 7404 Community Facility	970,100	964,260	968,715	968,215					
411 Community Events									
1-442 Concession Sales									
1-445 Sale of Conservation Items									
1-833 Conditional Programs	(4,900)	(4,900)	(4,900)	(4,900)					
1-991 Other Income									
2-111 Salaries	57,410	70,355	72,170	72,170					
2-151 Payroll Benefits	10,600	13,980	14,210	14,210					
2-216 Telephone									
2-217 Travel and Subsistence									
2-234 Education									
2-272 Insurance and Bond Premiums	2,500	2,550	2,600	2,600					
2-291 Other General Services									
2-295 Project: (specify)	77,000	92,000	92,000	92,000					
2-296 Project: (specify)	7,000	7,000	7,000	7,000					
2-297 Project: (specify)	10,000								
2-298 Project (specify)	15,000	15,500	15,500	15,500					
2-515 Stationery, Office Supplies									
2-519 Other General Supplies									
2-541 Utilities: Electricity									
Total 7411 Community Events	174,610	196,485	198,580	198,580					
702 EDUCATION REQUISITION									
1-111 Residential	(1,850,000)	(1,850,000)	(1,850,000)	(1,850,000)					
1-112 Commercial	(950,000)	(950,000)	(950,000)	(950,000)					
2-781 Requisition: (specify)	2,800,000	2,800,000	2,800,000	2,800,000					
Total 9702 EDUCATION REQUISITION									
otal Tax Supported				7,223		1	1		