

Town of Drumheller

COMMITTEE OF THE WHOLE MEETING AGENDA

Monday, December 14, 2020 at 4:30 PM

LOCATION: Virtual Remote Meeting & Drumheller Valley

YouTube Live Stream



Page

1. **CALL TO ORDER**
2. **OPENING REMARKS**
 - 2.1 Festive Sweater Day in Drumheller - Friday December 18
3. **REPORTS FROM ADMINISTRATION**
 - 3.1 **CHIEF ADMINISTRATIVE OFFICER REPORT**
 - 3.11 2021 Proposed Council Meeting Schedule
[2021 Council Meeting Schedule - DRAFT - 2020Dec9](#)
 - 3.2 **MANAGER OF HUMAN RESOURCES**
 - 3.21 Manager of Human Resources Report
[N. Skiftun - Q3 Report](#)
 - 3.3 **DIRECTOR OF INFRASTRUCTURE SERVICES' REPORT**
 - 3.31 Director of Infrastructure Report
[D. Brett - Q3 Report](#)
 - 3.4 **MANAGER OF FINANCE**
 - 3.41 Manager of Finance - Reports, Analysis of Q4 Operating Results Tax Supported & Utility Supported
[E. Gwinner - Report](#)
 - 3.42 2021 Fees & Charges Discussion
[Proposed Service Fee Schedule 2021 - DRAFT 2 - v.2020Dec11](#)
 - 3.43 Budget by Organization - Utility Summary Presentation
[4 Year Utilities Summary Budget](#)
 - 3.5 **EMERGENCY / PROTECTIVE SERVICES REPORTS**
 - 3.51 Drumheller Fire Chief Report
[B. Wade - Report](#)
 - 3.52 Director of Emergency and Protective Services Report
[G. Peters - Q3 Report](#)
 - 3.53 Covid Update

4. CLOSED SESSION

- 4.1 Community Standards - FOIP 16(1) Disclosure harmful to business interests of a third party

Motion: That Council close the meeting to the public as per FOIP 16(1).

5. ADJOURNMENT



PROPOSED Regular Council Meetings	PROPOSED Committee of the Whole
January 4	January 11
January 18	January 25
February 1	February 8
Tuesday February 16	February 22
March 1	March 8
March 15	March 22
March 29	Tuesday April 6
April 12	April 19
April 26	May 3
May 10	May 17
Tuesday May 25	May 31
June 7	June 14
June 21	June 28
July 5	July 12
July 19	July 26
Tuesday August 3	August 9
August 16	August 23
August 30	Tuesday September 7
September 13	September 20
September 27	October 4
Tuesday October 12	October 18
October 25	November 1
November 8	November 15
November 22	November 29
December 6	December 13
December 20	



Quarterly Report for Human Resources – 2020 Strategic Priorities

Name: Nicole Skiftun, CPHR

Period: July to October 2020

CUSTOMER SERVICE: Initiatives Proposal – Information gathering and analysis of both internal and external resources was initiated November. Work will continue on this initiative in January with a further update to be provided in Feb/Mar. Incentive program has been drafted to support this initiative.

SERVICE INNOVATION: Incentive Program – Program proposed to council in November and final review to take place in December, with proposed rollout in January.

Wellness Policy: Review – Work was completed in first quarter 2020 and changes and promotion of the policy were distributed to staff in February. A report on uptake of modified program will be brought to Council in January.

Job Description: Review – While a few positions have been reviewed and updated throughout the year. Work has started on this initiative officially began in December with a review of the Protective Services team job descriptions. All positions within the BCF and Aquaplex will be reviewed during the 4-week closure due to COVID, with a target of being completed for end of January.

HR Policy Review – Review of policies has begun. There are 5 sections to the current manual, and all policies require review and updating. There are also some new policies required. Work will continue in 2021 with a focus on completion for end of June 2021.

Covid – 19 Town of Drumheller Response – Many of the projects that were expected to be completed in 2020 have had to be deferred due to continued time allocated to COVID response. Including developing COVID response policies, communications, lay-off and recall activities, and directly supporting resource activities at ECC from March to end of May.

Employee Engagement Survey – A survey was completed in October and results have been returned, providing a baseline to work from for 2020. Participation was very good across the organization. An update will be provided to council on the results in January.



Infrastructure Services Quarterly Report Q3

Name: Dave Brett, P. Eng, PMP

Period: July to September 2020

Health and Safety

Report Type	Total	Total 2019	Q1	Q1 2019	Q2	Q2 2019	Q3	Q3 2019	Q4	Q4 2019
Incident	3	3	0	0	2	1	1	1		1
Accident	3	4	2	0	1	3	0	0		1
First Aid/Injury	11	6	1	0	9	3	1	1		2
Near Miss	4	6	1	1	2	2	1	3		0
Work Refusal	0	0	0	0	0	0	0	0		0
Number of Incident Reports	21	19	4	1	14	9	3	5		4

Staffing

Department	Q1	Q1 2019	Q2	Q2 2019	Q3	Q3 2019	Q4	Q4 2019
Infrastructure					2	2		2
Utility	6		8		6	10		11
Operations	9		17		12	10		8
Facility	7		5		9	8		6
Total	22		30		29	30		27

Policies and Procedures:

1. Snow Removal Policy:
 - a. Under review. The 2020/2021 Snow Removal policy will be provided to Council for approval in December.

Strategic Priorities:

1. Cemetery Plan:
 - a. Proposed scatter garden design, work procedures and applicable Bylaw changes were provided to Council for discussion on November 16, 2020.
2. Rotary Park Fountain:
 - a. Discussions held with Contractor (Daystar) to define scope of work. This resulted in a requirement for a project engineer be retained and MPE Engineering was hired for this purpose.
 - b. Design work by MPE Eng. with input from contractor (Daystar) is underway.



- c. Construction is planned for winter 2020/2021.
- 3. Town Presence: Cleanliness and Vegetation:
 - a. No progress was made on developing this Policy and standard during Q3.
- 4. 2020 Street Improvement Program
 - a. Work carried out and completed successfully.
- 5. East Coulee Lift Station:
 - a. Work is now complete on this project and the lift station is operational.

Operational Priorities:

Work Orders (Vadim – iCity)

Period	Total	Total 2019	Q1	Q1 2019	Q2	Q2 2019	Q3	Q3 2019	Q4	Q4 2019
Created	184	452	134	154	50	173	110	125	-	83
Completed	176	417	132	141	44	157	108	119	-	75
Outstanding	8	35	2	13	6	16	2	6	-	8
Ratio of Orders Completed	95.7%	92.3%	98.5%	91.6%	88.0%	90.8%	98.0%	95.2%	-	90.4%

(Target is 85.0%)

Water and Wastewater Treatment

	Total (YTD)	Total (YTD) 2019	Q1	Q1 2019	Q2	Q2 2019	Q3	Q3 2019	Q4	Q4 2019
Water Treatment Plant Treated Flows	1,342,626	1,607,086	335,723	319,271	598,706	375,286	408,197	532,039	-	380,490
Wastewater Treatment Plant Treated Flows	759,884	806,387	224,296	199,958	257,490	195,906	278,098	222,974	-	187,549

All values are in Cubic Metres

Report Writer:	Dave Brett	CAO:	Darryl E. Drohomerski, C.E.T.
Position:	Director of Infrastructure Services		



FINANCIAL UPDATE - January 1 to December 7, 2020
NAME: Elin Gwinner

1 - 3 3/4 Quarterly Report

Summary

This report includes Q1 to Q4 (as of December 7, 2020). 2020 has seen Corporate Services implement a number of innovative and exciting changes throughout the organization.

The following are a few highlights of the Finance department's activities over the past year.

2019 Audit COMPLETE!

Due to the Covid response, the 2019 audit did not start until July 6 and was completed and submitted to the Province on October 29. The 2020 audit deadline set by the Province was originally extended to October 1 for 2020, however a one month extension was requested due to staff shortage and time constraints.

2020 Year End/Audit

With allocating resources this past year to the Covid response and the increased work load it created, in addition to a lengthy audit process, work on 2020 financials and GL is just now starting to get under way. Due to the amount of work that needs to be completed, we will likely be submitting the 2020 audit after March 2021.

IT/Process Enhancements:

iCity (Vadim) Financial Software:

- iCity Online (online access to view accounts and/or pay Property Tax, Utilities, Accounts Payable/Receivable, Pet Licenses, Business Licenses)
- HRISMyWay (electronic time/time off entry – paper sheets will no longer be supported). This project hit a speed bump and required some back end programming but will be launched to all staff in the new year one department at a time.
- RIM Upgrade (RIM = Reporting/Inquiry/Maintenance platform). This upgrade will make reporting and other functions within the iCity software more user friendly and customizable.
- FMW Upgrade (Budgeting software version upgrade)



Payment Processing:

Etransfers

Option Pay (3rd party online credit card payment option)

Square (debit/credit card payment used at Hoodoo parking and various Events)

EFT Accounts Payable (direct deposit vs. cheque)

Grants Update

- CDSP applied for 20 operating grants and has successfully received 13 approvals totalling approximately \$483,000.
- Infrastructure Services has made two applications for capital grants and two for Asset Management training and execution. To date, the Town has received one Asset Management Training operating grant and a Covid related operating grant. A STIP Grant was recently submitted for Airport Runway Repairs in the amount of \$1,310,000.

Operational Activities (Routine/Annual)

Taxes

- ✓ 4,703 property tax notices totalling \$12,080,705 issued, of which \$8,876,062 was requisitioned by the Town to fund the 2020 operating budget. \$2,674,498 was requisitioned by the Alberta School Foundation Fund and \$530,145 was requisitioned by Drumheller and District Seniors Foundation.
- ✓ As of December 7, 2020, 67% are paid in full, 30% current levy only, and 2% have current and arrears balances.
 - 111 Current/Arrears Accounts \$287,168 (current portion only)
 - 1,414 Current Accounts \$739,581
 - 3,058 Accounts \$0 balance
 - 120 Accounts (\$65,240) credit balance

Licensing

- ✓ 517 business licenses issued (2019 – 535)
- ✓ 417 pet licenses issued (2019 – 456)

Cemetery

- ✓ 35 burials to date (2019 – 21)

Accounts Payable

- ✓ 3,054 vendor payments issued to date (2019 – 3,169)

HR/Payroll

- ✓ Step/Canada Summer Job student grants awarded – 12 (2019 – 6)

Cemetery

- ✓ 35 burials to date (2019 – 21)

Accounts Payable

- ✓ 3,054 vendor payments issued to date (2019 – 3,169)

HR/Payroll

- ✓ Step/Canada Summer Job student grants awarded – 12 (2019 – 6)

Organizational & Operational Strategic Priorities**Primary Work In Progress**

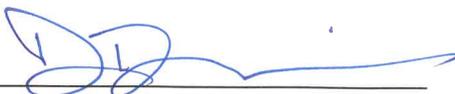
- ✓ Year end/preparing working papers for auditors – *in progress*
- ✓ 2021-2024 tax supported operating budget – *in progress*
- ✓ 2021-2024 Utility supported operating budget – *in progress*
- ✓ 2021-2031 capital budget – *pending*
- ✓ Flood mitigation project – *on going*
 - *Corporate Services has and continues to be engaged with the Flood Mitigation team to establish sound processes and reasonable expectations for responsibilities and tasks such as payment processing and records keeping, that fall under the responsibility of the department*

Financial Results as of December 7, 2020 – DRAFT

Global expenses to date:

- Utilities- Gas	71%
- Utilities- Power	69%
- Utilities – Water	35% (Nov/Dec Town Water and irrigation/hydrant flushing not yet recorded)
- Salaries & benefits	82%
- Telephone	68%
- Fuel, Oil, Grease	60%
- Insurance	88%
- Amortization	0% (not yet recorded)


 Prepared:
 E. Gwinner
 Finance Manager, Corporate Services


 Approved:
 Darryl Drohomerski, CET
 CAO

2021 Service Fee Schedule

PROPOSED

ADOPTED by Council: _____ ,

Version: 2020Dec11

ADMINISTRATION					
Fee Schedule			Rates Adjusted as per Corporate Services	1-Jan-21	
GST:		Extra where applicable (unless otherwise indicated)			
account(s) management					
		Payment (credit balance) transfers (utilities to taxes, taxes to utilities)		\$ 25.00	
		Balance transfers (utilities to tax roll)		\$ 50.00	
assessment appeal					
		LARB (residential)	Provincial Reg. \$50 max, 3 units and less	\$ 50.00	
		CARB (multi res, commercial)	Provincial Reg. \$650 max	\$ 650.00	
		*fees refunded upon successful appeal			
assessment information request by third party					
		information regarding legal description, latest assessment		\$ 36.75	
		information regarding historical assessments		\$ 36.75	
copies of information (other than photocopies)					
		Reprint fee for invoice, account history or receipt:		\$ 25.75	
		per electronic version		\$ 42.25	
		per photograph plus:			
			per 4x6	\$ 3.35	
			per 5x7	\$ 6.50	
			per 8x10	\$ 11.00	
			per 11x14	\$ 22.00	
			per 16x20	\$ 33.50	
criminal records check					
				\$ 37.00	
custom work (public works)					
		per employee hour plus actual costs for materials, supplies and equipment (Mon - Fri 8am - 4:30 pm), additional labour over roadbuilders		\$ 55.00	
		per employee hour plus actual costs for materials, supplies and equipment (Outside of Mon - Fri 8am - 4:30pm), additional labour over roadbuilders		\$ 80.00	
		Snow Control plus admin fee:10% (check the Tax Roll)			
		Weed Control plus admin fee:10% (check the Tax Roll)			
fax					
		per transmission (local and long distance)		\$ 5.50	
FOIP* requests					
		* Freedom of Information and Protection of Privacy Regulation, AR200/95			
		per request submission		\$ 25.00	
		Time and materials may be charged depending on scope of request			
photocopying					
		per page (min 5 pages to a maximum 600 pages (\$180))		\$ 0.30	

	Colour copying	per page (5 minimum - 600 maximum)	\$ 1.00	
tax information				
	per tax certificate		\$ 38.75	(+) 2%
DEVELOPMENT				
base maps				
	black and white		\$ 11.00	
	colored		\$ 50.25	
	11x17		\$ 16.80	
compliance certificate				
	zoning compliance	*see development		
development appeal fee				
			\$ 133.50	
land-use bylaw (black and white)				
	without map		\$ 50.00	
	with map		\$ 67.25	
municipal development plan				
	black and white maps		\$ 67.00	
	colored maps		\$ 111.25	
subdivision fees as established annually by Palliser				
ELECTRONIC INFORMATION				
custom work (computer drafting and programming)				
	per hour plus actual costs for materials and supplies		\$ 67.25	
information extraction				
	per hour to extract data from electronic databases		\$ 67.25	
search and retrieval				
	per hour plus actual costs for materials and supplies		\$ 33.65	
	per 1/4 hour		\$ 7.85	
Miscellaneous Items				
	Freon Devices			
	(Fee is established by Solid Waste Authority)			
	NSF Charges*		\$ 35.00	

Airport				
Fee Schedule		Rates Adjusted as per Corporate Services		
				Effective
Airport				1-Feb-21
Lot for Own Hanger				
		per year plus GST		\$ 275.00
		*site improvements not included		

Animals				
Fee Schedule		Rates Adjusted as per Protective Services		
				Effective
Animals				1-Jan-21
GST:		all prices EXEMPT GST		
adopted:		Council		
Altered Animal - with microchip or tattoo				
		Dog		\$ 16.00
		Cat		\$ 10.75
Altered Animal - without microchip or tattoo				
		Dog		\$ 32.00
		Cat		\$ 32.00
Unaltered Animal - with microchip or tattoo				
		Dog		\$ 37.50
		Cat		\$ 37.50
Unaltered Animal - without microchip or tattoo				
		Dog		\$ 53.50
		Cat		\$ 53.50
New Resident or New Animal licenses are prorated by month				
A proof of alteration (spaying or neutering) certificate from a veterinarian is required in order to apply the "altered animal" rate.				
A proof of microchip or tattoo certificate from a veterinarian is required in order to apply the "microchip or tattoo" rate.				

Aquaplex				
Fee Schedule				
			Effective	Effective
				Effective
Aquaplex				1-Feb-21
GST:	all prices include GST where applicable unless otherwise indicated			
Rentals:				
	Swim Suit (deposit required)			\$ 3.75
	Towel			\$ 2.50
	Shower/use of changeroom facilities (no pool access)			\$ 2.50
Pool Rental (no charge for the first three adult supervisors)				
	Swim Club (per hour)			\$ 68.00
	Swim Club (per hour - per lane)			\$ 12.00
	Local Youth Groups	up to 25 ppl		\$ 79.50
	Non – Local Groups	up to 25 ppl		\$ 119.50
	Local Youth Groups	26 – 35 ppl		\$ 113.75
	Non – Local Groups	26 - 35 ppl		\$ 154.00
	Local Youth Groups	36 – 45 ppl.		\$ 148.00
	Non – Local Groups	(36 - 45 ppl)		\$ 187.75
	Local Youth Groups	(46 and over)		\$ 182.50
	Non – Local Groups	(46 and over)		\$ 22.00
	Edutour / Camp-ins	per person April 1 to March 31 each year		\$ 3.50
		(Royal Tyrrell Museum * GST exempt)		
Swimming Lessons* gst exempt				
	Preschool/Stroke Proficiency (30 minute lesson)			\$ 38.00
	Swim Kids 1 to 4 (45 minute lesson)			\$ 48.25
	Swim Kids 5 to 7/ Junior Lifeguard Club (60 minute lesson)			\$ 60.25
	Swim Kids 8 to 10 (90 minute lesson)			\$ 83.75
	Private lesson (30 minutes- 1 child)			\$ 16.50
	Private lesson (30 minutes- additional child)			\$ 5.75
	School Lessons (August - June each year)			\$ 30.50
Training Courses/Adult Lessons				

	Adult Lesson - Drop in				\$ 17.75
	Adult Lessons - Session				\$ 51.50
	Bronze Courses WSI Skills NLS Standard First Aid		Cost Recovery	Cost Recovery	
Public Swimming: Drop In					
	5 & Under (within arms reach of someone 16 yrs+)				Free
	Youth (ages 6-17 yrs)				\$ 6.00
	Adult (ages 18-59yrs)				\$ 8.50
	Senior (ages 60+)				\$ 6.00
	Family				\$ 19.25
	Daily Rate - add for single admission				\$ 2.50
	Daily Rate - add for family admission				\$ 5.25
		Tickets			
	Ticket Type				
	10 Pack	Youth			\$ 52.75
	(10% SAVINGS)	Adult			\$ 75.75
		Senior			\$ 52.75
		Family			\$ 174.50
Note:					
10 pass rates need to be adjusted to reflect 1 entry free					
also need to alter Eco (school field trip) costs					

Arena				
Fee Schedule				
Arena				Note: 2% increase
GST:	all prices subject to GST where applicable			Effective
source:				1-Jul-21
Non-Ice (Summer Rental -April 01 to July 31)				
Lacrosse*				\$71.50
Winter Rental				
Prime Time Rental				
	Prime time:	Weekdays from 4PM to Midnight		
		Weekends from 7AM to Midnight		
		Holidays from 7AM to Midnight		
	Summer Rental Rates			
		/hr (plus GST)	Youth Groups	\$89.75
		/hr (plus GST)	Local Adult Hockey	\$182.00
		/hr (plus GST)	Out of Town Users	\$198.50
Non Prime Time Rental				
		/hr (plus GST)	Youth Groups	\$66.50
		/hr (plus GST)	Local Adult Hockey	\$133.50
		/hr (plus GST)	Out of Town Users	\$150.50
Junior "A" Rental				
		/hr (plus GST)	Practice	\$117.50
		/hr (plus GST)	Games	\$163.75

Ball Diamonds			
Fee Schedule			
			Effective 1-Feb-21
GST:	all prices include GST where applicable unless otherwise indicated		Note: 2% increase
	Youth Ball (Per Diamond)		
	per game (2-3 hours duration) (plus GST)		\$24.50
	per day (plus GST)		\$86.75
	Adult Ball (Per Diamond)		
	per game (2-3 hours duration) (plus GST)		\$33.50
	per day (plus GST)		\$115.50

Badlands Community Facility				
* fees do not include GST				
Room Rental Rates Effective 1-Feb-2021				
Space	Weekend Rate	Daily Rate	Hourly Rate	
Banquet Hall				
Full Hall (450 seated at tables, 600 seated theater style)				
Private	\$2,274.50	\$1,023.50	\$170.50	
Local	\$1,968.50	\$870.00	\$145.00	
Not for profit	\$1,856.00	\$818.25	\$136.50	
2/3 Hall (330 seated at tables)				
Private	\$1,547.00	\$682.50	\$113.50	
Local	\$1,287.00	\$568.75	\$94.50	
Not for profit	\$1,237.00	\$545.50	\$91.00	
1/3 Hall (165 seated at tables)				
Private	\$810.00	\$358.25	\$59.00	
Local	\$682.75	\$301.50	\$50.00	
Not for profit	\$641.50	\$284.00	\$46.75	
Kitchen				
Single function		\$398.00	\$85.25	
Caterer	\$ 1.25 per plate - per meal			
Terrace (100)				
Private	\$695.50	\$306.50	\$51.50	
Local	\$633.25	\$278.50	\$47.00	
Not for profit	\$557.50	\$245.75	\$41.50	
Meeting Space				
Large multi-purpose room (40 seated at tables)				

Private			\$199.00	\$34.50		
Local			\$170.00	\$28.25		
Not for profit			Town Sponsored	Town Sponsored		
Small multi-purpose room (16 seated at tables)						
Private			\$99.75	\$17.50		
Local			\$84.75	\$13.75		
Not for profit			Town Sponsored	Town Sponsored		
Gallery (up to 50 standing)						
Private			\$199.00	\$34.50		
Local			\$170.00	\$28.25		
Not for profit			\$68.50	\$17.50		
Field House						
Field house - full - two thirds - one thirds			Daily	Full	2/3	1/3
Private			\$1,137.50	\$172.50	\$136.50	\$ 68.50
Local			\$910.00	\$113.75	\$91.00	\$ 45.50
Not for profit - adult			\$887.50	\$85.50	\$68.50	\$ 34.50
Not for profit - youth			\$853.25	\$69.00	\$45.50	\$ 23.00
Private			\$568.40	\$57.00		
Local			\$452.50	\$45.50		
Not for profit - adult			\$284.00	\$34.50		
Not for profit - youth			\$171.00	\$23.00		
Play space drop in				\$2.50		

BCF & Recreation Membership Fees			
Fee Schedule		Effective February 1, 2021	
Age Groups			
Children (age 5 and under)			
Youth (age 6 to 17)			
Adult(age 18 to 59)			
Senior (age 60 and higher)			
Drop in - BCF	Current	2021 Single Facility (including GST)	2021 Multi Facility (including GST)
Adult		\$9.75	\$12.25
Youth		\$7.75	\$9.50
Senior		\$7.75	\$9.50
Family		\$19.25	\$25.00
Dependent			
10 pass - BCF/Multi			
Adult		\$87.75	\$110.25
Youth		\$69.75	\$85.50
Senior		\$69.75	\$85.50
Family		\$173.25	\$225.00
Dependent			
One month			
Adult		\$64.75	\$84.25
Youth		\$48.00	\$62.75
Senior		\$48.00	\$62.75
Family		\$136.25	\$177.00
Dependent			
Three month			
Adult		\$166.50	\$216.50
Youth		\$123.75	\$160.75
Senior		\$123.75	\$160.75
Family		\$348.50	\$454.50
Dependent			
Six month			
Adult		\$277.50	\$361.50
Youth		\$206.25	\$268.00

Senior		\$206.25	\$268.00
Family		\$582.50	\$757.00
Dependent			
Annual			
Adult		\$518.50	\$673.75
Youth		\$343.25	\$446.25
Senior		\$343.25	\$446.25
Family		\$970.50	\$1,194.00
Corporate			
Adult			\$539.00
Youth (6-17)			\$357.00
Senior (60+)			\$357.00
Family			\$955.25

Bulk Water and Sewer Rates			
Fee Schedule			
all prices are GST exempt			Effective 1-Jan-21
Bulk Rates		GL Code	
Bulk Water (utility rates bylaw)			
(see Utility Rates)		1.1.4101.441	
			Effective 1-Feb-21
	tonne	1.1.4201.441	\$ 2.30
Sewage Dumping (Outside Drumheller)			
	tonne	1.1.4201.441	\$ 7.60

Cemetery			
Fee Schedule		Effective Feb 1, 2021	
Cemetery			
Note: A burial Permit is required for all burials			
Resident			
	Full Plot	\$ 895.00	
	Open/Close (weekday)	\$ 445.00	
	Open/Close (weekend, holiday)	\$ 575.00	
	plus winter fee (Nov 01 to Mar 31)	\$ 230.00	
Non-Resident			
	Full Plot	\$ 1,095.00	
	Open/Close (weekday)	\$ 445.00	
	Open/Close (weekend, holiday)	\$ 575.00	
	plus winter fee (Nov 01 to Mar 31)	\$ 230.00	
Cremains			
	Cremain Plot (resident) (maximum 4 cremains)	\$ 450.00	
	Cremain Plot (non-resident) (maximum 4 cremains)	\$ 495.00	
	Open/Close (weekday)	\$ 145.00	
	Open/Close (weekend, holiday)	\$ 170.00	
	plus winter fee (Nov01 to Mar31)	\$ 80.00	
	Niche - Top 2 rows (each cremain) (maximum 4 cremains)	\$ 1,230.00	New (+5%)
	Niche - Lower 2 rows (each cremain) (maximum 4 cremains)	\$ 1,170.00	
	Open/Close (weekday)	\$ 215.00	
	Open/Close (weekend, holiday)	\$ 285.00	
	Engraving	\$ 540.00	(+) 2%
Memorial Wall			
	Plaque engraving for memorial wall	\$ 230.00	
Scatter Garden			
			New

Development						
Fee Schedule					Effective January 1, 2021	
Safety Codes - Development and Compliance						
all prices are GST exempt				GL		
Development Permits						
Range in Construction Value						
under	10,000	1.1.2603.523	P02	\$65.00		
10,001	50,000	1.1.2603.523	P02	\$85.00		
50,001	100,000	1.1.2603.523	P02	\$115.00		
100,001	150,000	1.1.2603.523	P02	\$175.00		
150,001	200,000	1.1.2603.523	P02	\$265.00		
200,001	and over	1.1.2603.523	P02	\$325.00		
Compliance Certificates						
each		1.1.2603.524	C02	\$85.00		
File Review						
30-day response				\$26.50		
(+) rate per 1/4 hr.				\$9.25		
(+) rate per 1/4 hr for 7-day rush response				\$13.85		
Encroachment Agreements (includes title search and registration)						
					\$225.00	
Deposits - Safety Codes		1.4.6100.474	DEP-S			
Offsite Levies						
		1.1.1201.446	O01			
*Note 1	revised from \$150 for 30day response and \$225 for 7-day rush to recognize the work involved in an environmental review					

Safety – Building		
Building Permits		2021
Manufactured Home Placement		Permit Fees
(on Blocking or Piles)		\$115.00
		GL 1.1.2601.525 P01
Modular Home / Move-on Relocation (on crawlspace or basement)		Permit Fee (per square foot)
(based on square footage of main floor)		\$0.30
		Minimum Fee
		\$115.00
New Residential Single Family Dwelling	Square Footage	Permit Fee (construction value)

(based on total developed square footage)	0 to 1,200 square feet	\$8.00/\$1,000.00
	1,201 to 1,500 square feet	\$8.00/\$1,000.00
	1,501 to 2,000 square feet	\$8.00/\$1,000.00
	2,001 to 2,500 square feet	\$8.00/\$1,000.00
	2,500 to 3,000 square feet	\$8.00/\$1,000.00
	3,001 to 3,500 square feet	\$8.00/\$1,000.00
	3,501 to 4,000 square feet	\$8.00/\$1,000.00
	4,001 to 4,500 square feet	\$8.00/\$1,000.00
	4,501 to 5,000 square feet	\$8.00/\$1,000.00
	Over 5000 square feet	\$8.00/\$1,000.00
	Minimum Fee	\$115.00
Residential Addition / Renovation / Garage, etc.	Description	Permit Fees
(based on a price per \$1,000 of construction value)	per \$1,000 of construction value	\$8.00
	Minimum Fee	\$115.00
Multi-Housing Residential and Non-Residential	Description	Permit Fees
(based on a price per \$1,000 of construction value)	per \$1,000 of construction value	\$8.00
	Minimum Fee	\$115.00
Demolition	Description	Permit Fees
(based on a price per \$1,000 of demolition value)	per \$1,000 of demolition value	\$2.50
	Minimum Fee	\$115.00
Oil & Gas	Description	Permit Fee (construction value)
	All Oil & Gas Installations	\$8.00/\$1,000.00
	Minimum Fee	\$450.00
Additional 4% Safety Code Council Levy added to cost of permit - Minimum \$4.50		

Safety Electrical NEW			
Electrical Permits		2021	
GL 1.1.2601.522 P03			
New Residential Single-Family Dwelling		Square Footage	Permit Fees
(based on square footage)		0 to 1,200 square feet	\$140.00
		1,201 to 1,500 square feet	\$160.00
		1,501 to 2,000 square feet	\$180.00
		2,001 to 2,500 square feet	\$200.00
		2,500 to 3,000 square feet	\$225.00
		3,001 to 4,000 square feet	\$245.00
		4,001 to 5,000 square feet	\$265.00
		over 5,000 square feet	\$315.00
Add \$75.00 for homeowner permits			
Miscellaneous		Description	Permit Fees
		Permanent and Temporary Service Connection	\$95.00
		Manufactured Home on Blocking or Piles	\$95.00
Safety Electrical OTHER			
Residential and Non-Residential - Addition / Renovation / Garage, etc.			
(based on contract value)			
NOTE: Contract values over \$30,000 may require a plan review.			
GL 1.1.2601.522 P03		2021	
Contract Value	Permit Fee	Contract Value	Permit Fee
\$0.00 to \$1,000.00	\$100.00	\$140,000.01 to \$150,000.00	\$1,692.00
\$1,000.01 to \$3,000.00	\$120.00	\$150,000.01 to \$160,000.00	\$1,740.00
\$3,000.01 to \$3,500.00	\$160.00	\$160,000.01 to \$170,000.00	\$1,800.00
\$3,500.01 to \$4,000.00	\$185.00	\$170,000.01 to \$180,000.00	\$1,848.00
\$4,000.01 to \$4,500.00	\$230.00	\$180,000.01 to \$190,000.00	\$1,908.00
\$4,500.01 to \$6,500.00	\$280.00	\$190,000.01 to \$200,000.00	\$1,956.00
\$6,500.01 to \$8,500.00	\$335.00	\$200,000.01 to \$210,000.00	\$2,004.00

\$8,500.01 to \$10,000.00	\$380.00		\$210,000.01 to \$220,000.00	\$2,064.00
\$10,000.01 to \$14,000.00	\$430.00		\$220,000.01 to \$230,000.00	\$2,112.00
\$14,000.01 to \$18,000.00	\$490.00		\$230,000.01 to \$240,000.00	\$2,160.00
\$18,000.01 to \$22,000.00	\$538.00		\$240,000.01 to \$250,000.00	\$2,220.00
\$22,000.01 to \$26,000.00	\$576.00		\$250,000.01 to \$300,000.00	\$2,349.00
\$26,000.01 to \$30,000.00	\$646.00		\$300,000.01 to \$350,000.00	\$2,503.00
\$30,000.01 to \$34,000.00	\$694.00		\$350,000.01 to \$400,000.00	\$2,657.00
\$34,000.01 to \$38,000.00	\$754.00		\$400,000.01 to \$450,000.00	\$2,811.00
\$38,000.01 to \$42,000.00	\$802.00		\$450,000.01 to \$500,000.00	\$2,965.00
\$42,000.01 to \$46,000.00	\$862.00		\$500,000.01 to \$550,000.00	\$3,170.00
\$46,000.01 to \$50,000.00	\$905.00		\$550,000.01 to \$600,000.00	\$3,390.00
\$50,000.01 to \$60,000.00	\$1,013.00		\$600,000.01 to \$650,000.00	\$3,610.00
\$60,000.01 to \$70,000.00	\$1,109.00		\$650,000.01 to \$700,000.00	\$3,830.00
\$70,000.01 to \$80,000.00	\$1,169.00		\$700,000.01 to \$750,000.00	\$4,050.00
\$80,000.01 to \$90,000.00	\$2,127.00		\$750,000.01 to \$800,000.00	\$4,270.00
\$90,000.01 to \$100,000.00	\$1,325.00		\$800,000.01 to \$850,000.00	\$4,490.00
\$100,000.01 to \$110,000.00	\$1,433.00		\$850,000.01 to \$900,000.00	\$4,710.00
\$110,000.01 to \$120,000.00	\$1,541.00		\$900,000.01 to \$950,000.00	\$4,930.00
\$120,000.01 to \$130,000.00	\$1,589.00		\$950,000.01 to \$1,000,000.00	\$5,150.00
\$130,000.01 to \$140,000.00	\$1,649.00		Add \$150.00 for each additional \$100,000 (or portion of) after \$1,000,000	Add \$160.00 for each additional \$100,000 (or portion of) after \$1,000,000
Add \$75.00 for homeowner permits				
Additional 4% Safety Code Council Levy added to cost of permit - Minimum \$4.50				

Safety – Fire	
Fee Schedule	2021
GL 1.1.2601.431	
<u>FIRE DISCIPLINE FEES</u>	
<u>RESIDENTIAL and NON-RESIDENTIAL:</u>	
<u>PERMIT FEE</u>	
Occupancy Load	
Fire Investigation	
Fire Inspection	
<i>Minimum fee of \$100.00 per inspection.</i>	

Safety - Gas			
Gas Permits			2021
GL 1.1.2601.521 P04			
Residential	Number of Outlets	Agency Fee	Permit Fee
	1		\$90.00
	2		\$100.00
	3		\$110.00
	4		\$120.00
	5		\$130.00
	6		\$140.00
	7		\$150.00
	8		\$160.00
	9		\$175.00
	10		\$185.00
	Fee for each outlet over 10		\$10.00
Miscellaneous	Description	Agency Fee	Permit Fee
	Secondary Gas Line (Gas Co-op)		\$90.00
	Propane Tank Installation		\$90.00
Additional 4% Safety Code Council Levy added to cost of permit - Minimum \$4.50			

Safety Gas – Non-Residential			
Gas Permits			2021
GL 1.1.2601.521			
Non-Residential	BTU Input	Agency Fee	Permit Fee
New Installations	0 to 50,000		\$95.00
Temporary Heat	50,001 to 100,000		\$100.00
Replacement Appliances	100,001 to 150,000		\$105.00
	150,001 to 200,000		\$130.00
	200,001 to 250,000		\$150.00
	250,001 to 300,000		\$155.00
	300,001 to 350,000		\$160.00
	350,001 to 400,000		\$165.00
	400,001 to 450,000		\$175.00
	450,001 to 500,000		\$180.00
	500,001 to 550,000		\$185.00
	550,001 to 600,000		\$190.00
	600,001 to 650,000		\$195.00
	650,001 to 700,000		\$200.00
	700,001 to 750,000		\$205.00
	750,001 to 800,000		\$210.00
	800,001 to 850,000		\$215.00
	850,001 to 900,000		\$220.00
	900,001 to 950,000		\$225.00
	950,001 to 1,000,000		\$235.00
	Fee for each additional 100,000 BTU (or portion of) after 1,000,000		\$10.00
	Description of Work	Agency Fee	Permit Fee
	Propane Tank Set		\$90.00
	Propane Refill Center - 1 inspection		\$90.00
Additional 4% Safety Code Council Levy added to cost of permit - Minimum \$4.50			

Safety - Plumbing			
Plumbing Permits			2021
GL 1.1.2601.526 P05			
Residential and Non-Residential	Number of Fixtures	Agency Fee	Permit Fee
	1		\$90.00
	2		\$95.00
	3		\$100.00
	4		\$105.00
	5		\$115.00
	6		\$120.00
	7		\$125.00
	8		\$135.00
	9		\$145.00
	10		\$155.00
	11		\$160.00
	12		\$165.00
	13		\$175.00
	14		\$180.00
	15		\$190.00
	16		\$195.00
	17		\$200.00
	18		\$210.00
	19		\$215.00
	20		\$225.00
	21		\$230.00
	22		\$235.00
	23		\$245.00
	24		\$250.00
	25		\$260.00
	Fee for each fixture over 25		\$10.00
	Add \$75.00 for homeowner permits		
Private Sewage	Description	Agency Fee	Permit Fee
	Holding Tank, Open Discharge		\$180.00
	Field, Mound, Sand Filter, Treatment Tank, etc.		\$260.00
Additional 4% Safety Code Council Levy added to cost of permit - Minimum \$4.50			

		2019	2020	2020	2021	2022	2023	2024
		Actuals	YTD Actuals	Draft Budget				
101 Water Administration								
1-121 Local Improvements		-58,074	-51,582	-56,000	-56,000	-56,000	-56,000	-56,000
1-441 Sale of Utility	Temporary reduction due to Covid - reduced consumption at museum, hotels, etc. - reduced consumption at museum, hotels etc.	-2,423,257	-2,160,459	-2,529,550	-2,350,000	-2,500,000	-2,684,375	-2,747,615
1-442 Concession Sales	Temporary reduction due to Covid	-961,399	-949,667	-1,036,750	-980,000	-1,004,500	-1,024,600	-1,045,100
1-445 Sale of Conservation Items		-1,105						
1-451 Custom Work		-11,360	-6,953	-12,500	-11,000	-11,500	-12,500	-13,000
1-511 Penalties		-12,758	-7,964	-12,500	-12,650	-12,650	-12,650	-12,650
1-991 Other Income		-81,608	-81,112	-80,520	-80,520	-80,520	-80,520	-80,520
2-111 Salaries	Global expense based on actual - Provision for Instrument Technician	192,787	182,206	215,220	256,040	262,400	266,350	271,150
2-151 Payroll Benefits	Global expense based on actual - Provision for Instrument Technician	40,412	32,228	49,465	57,770	58,970	59,930	60,920
2-152 Wellness Program		679	582	800	1,300	1,300	1,300	1,300
2-212 Communication System		1,125	761	1,700	1,700	1,725	1,725	1,725
2-214 Conventions/Registrations		1,175	890	1,500	1,500	1,500	1,500	1,500
2-215 Postage		10,946	8,988	11,000	10,500	10,500	10,500	10,500
2-216 Telephone		7,969	5,200	8,030	6,530	5,660	6,810	6,970
2-217 Travel and Subsistence	Relocation assistance removed	3,904	4,190	8,000	4,000	4,000	4,000	4,000
2-218 Meeting Expense		57						
2-221 Advertising and Promotion		272	196	1,250	1,250	1,250	1,250	1,250
2-222 Municipal Membership Fees		2,178	1,139	2,150	2,150	2,150	2,150	2,150
2-223 Printing and Binding		941	1,275	1,400	1,400	1,400	1,400	1,400
2-226 Internet		362	325	390	390	390	390	390
2-234 Education	Increase to meet minimal CEU requirements	1,691	1,550	3,200	5,100	5,100	5,100	5,100
2-237 Legal and Collection		1,492	161	2,000	1,600	1,600	1,800	1,800
2-239 Other Professional	Council orientation	29,006	7,526	4,800	6,050	6,050	7,300	4,800
2-272 Insurance and Bond Premiums		56	58	60	60	60	60	60
2-291 Other General Services		2,386	5,138	6,800	6,800	6,950	7,050	7,050
2-514 Program Materials		1,200	600	3,500	3,500	3,500	3,500	3,500
2-515 Stationery, Office Supplies		3,460	2,477	3,500	3,650	3,650	3,650	3,650
2-519 Other General Supplies	Increase for SCADA/PLC supplies	4,411	8,081	15,000	37,000	37,000	38,250	38,250
2-541 Utilities: Electricity		1,643	1,298	985	2,230	2,290	2,350	2,410
2-543 Utilities: Water and Sewer	Expense reduced due to closure of bulk station at PW shop	6,321	5,795	7,000	3,000	3,075	3,150	3,225

		2019	2020	2020	2021	2022	2023	2024
		Actuals	YTD Actuals	Draft Budget				
2-812 Penalties, Interest, Overdraft		712	773					
2-926 Uncollectable Accounts		1,190		3,500	3,000	3,000	3,000	3,000
2-930 Amortization Expense		1,309,009		1,310,000	1,310,000	1,310,000	1,310,000	1,310,000
2-961 Transfer to (specify department)		288,720	288,750	288,750	288,750	288,750	288,750	288,750
2-962 Transfer to (specify department)		8,000	8,000	8,000	8,000	8,000	8,000	8,000
2-963 Transfer to (specify department)		1,200	1,200	1,200	1,200	1,200	1,200	1,200
2-969 Transfer to BCF		30						
Total 4101 Water Administration		-1,626,227	-2,688,350	-1,768,620	-1,465,700	-1,633,700	-1,830,180	-1,910,810
4102 River Intake Pump Station								
1-991 Other Income			-28					
2-111 Salaries	Global expense based on actual	9,554	12,713	9,825	14,785	15,150	15,375	15,675
2-151 Payroll Benefits	Global expense based on actual	1,672	1,886	1,790	2,900	2,950	2,990	3,030
2-251 Repairs: Buildings	Safety equipment/rails			3,450	5,150	150	1,150	150
2-252 Repairs: Equipment		80		3,000	3,000	3,000	3,000	3,000
2-253 Repairs: Other				200	200	200	200	200
2-254 Repairs: Structures		3		1,000	1,000	4,500	1,000	1,000
2-272 Insurance and Bond Premiums		4,421	4,572	5,090	4,800	5,040	5,290	5,550
2-291 Other General Services		355	1,868	7,600	7,600	7,600	7,600	7,600
2-518 Janitorial Supplies				250	250	250	250	250
2-519 Other General Supplies		2,924	375	1,500	1,500	1,500	1,500	1,500
2-524 Consumable, Small Tools		31		500	500	500	500	500
2-531 Chemicals and Salts		11,250	6,527	14,000	14,000	14,250	14,500	14,750
2-541 Utilities: Electricity		24,445	38,316	20,315	18,195	19,100	20,010	20,925
2-542 Utilities: Gas		1,986	1,668	1,935	2,130	2,285	2,410	2,540
Total 4102 River Intake Pump Station		56,721	67,897	70,455	76,010	76,475	75,775	76,675
4103 Low Lift Pump Station								
1-991 Other Income			-3					
2-111 Salaries	Global expense based on actual	1,113	1,306	1,275	1,775	1,825	1,850	1,900
2-151 Payroll Benefits	Global expense based on actual	251	210	230	350	360	360	360
2-251 Repairs: Buildings		801		5,000	5,000	5,000	5,000	5,000
2-252 Repairs: Equipment				300	300	300	300	300
2-253 Repairs: Other				300	300	300	300	300
2-254 Repairs: Structures				2,500	2,500	2,500	2,500	2,500
2-272 Insurance and Bond Premiums		410	424	470	450	470	490	510
2-291 Other General Services		1,064	1,645	9,000	9,000	9,000	9,000	9,000

		2019	2020	2020	2021	2022	2023	2024
		Actuals	YTD Actuals	Draft Budget				
2-519 Other General Supplies			27	300	300	300	300	300
2-542 Utilities: Gas		1,543	1,371	1,450	1,725	1,840	1,940	2,040
Total 4103 Low Lift Pump Station		5,182	4,980	20,825	21,700	21,895	22,040	22,210
4104 Raw Water Reservoir								
1-991 Other Income			-12					
2-111 Salaries	Global expense based on actual	4,170	6,994	4,780	8,880	9,100	9,250	9,400
2-151 Payroll Benefits	Global expense based on actual	769	835	870	1,300	1,320	1,340	1,360
2-252 Repairs: Equipment				600	600	600	600	600
2-254 Repairs: Structures		1,276	1,833	3,500	3,550	3,600	3,700	5,975
2-291 Other General Services		157,845	2,381	6,500	6,500	6,500	6,500	6,500
2-519 Other General Supplies		9	3,192	500	500	500	500	500
Total 4104 Raw Water Reservoir		164,069	15,223	16,750	21,330	21,620	21,890	24,335
4105 Purification and Treatment								
1-991 Other Income		-183	-660					
2-111 Salaries	Global expense based on actual	228,180	249,675	266,085	294,750	302,125	306,650	312,150
2-151 Payroll Benefits	Global expense based on actual	43,667	39,188	48,400	62,400	63,630	64,640	65,650
2-152 Wellness Program		250	1,277	800	1,780	1,780	1,780	1,780
2-216 Telephone		2,652	2,197	2,800	2,500	2,550	2,610	2,680
2-221 Advertising and Promotion		714		800	800	800	800	800
2-222 Municipal Membership Fees				100	100	100	100	100
2-239 Other Professional				10,000	10,000	10,000	10,000	10,000
2-241 Janitorial Services		2,929	783	3,025	3,025	3,025	3,025	3,025
2-251 Repairs: Buildings	Eavestrough \$8,000	1,823	3,287	7,150	15,150	7,150	7,150	7,150
2-252 Repairs: Equipment			14,046	1,350	1,375	1,400	1,425	1,425
2-253 Repairs: Other		1,676	8,827	6,225	6,225	6,225	6,225	6,225
2-254 Repairs: Structures		122,409	8,041	28,550	28,550	28,550	28,550	28,550
2-272 Insurance and Bond Premiums		40,369	41,850	46,420	43,940	46,140	48,450	50,800
2-291 Other General Services		44,870	29,451	60,000	60,800	61,805	61,805	61,805
2-511 Safety Materials, Clothing & Shoes		3,744	1,675	2,600	2,600	2,600	2,600	2,600
2-518 Janitorial Supplies		646		1,600	1,600	1,600	1,600	1,600
2-519 Other General Supplies		4,522	5,866	650	650	650	650	650
2-521 Fuel Oil Grease		439	245	800	600	615	635	660
2-524 Consumable, Small Tools		154	198	1,000	1,000	1,000	1,000	1,000
2-531 Chemicals and Salts		153,437	136,271	164,000	170,000	175,000	180,000	185,000
2-541 Utilities: Electricity		112,029	89,932	123,275	110,170	112,090	114,005	115,900

		2019	2020	2020	2021	2022	2023	2024
		Actuals	YTD Actuals	Draft Budget				
2-542 Utilities: Gas		33,878	25,993	35,195	37,450	40,800	43,480	46,180
2-831 Interest		57,807	49,860	52,215	46,075	39,620	32,840	32,840
Total 4105 Purification and Treatment		856,012	708,002	863,040	901,540	909,255	920,020	938,670
4106 Transmission and Distribution								
1-991 Other Income		29	-456					
2-111 Salaries	Global expense based on actual	157,526	135,402	235,855	160,440	164,450	166,925	169,925
2-151 Payroll Benefits	Global expense based on actual	37,767	20,646	42,900	32,720	33,810	34,710	35,610
2-152 Wellness Program			687	800	870	870	870	870
2-251 Repairs: Buildings		294	643	750	750	750	750	750
2-252 Repairs: Equipment		9,620	7,146	20,000	20,000	20,000	20,000	20,000
2-254 Repairs: Structures		15,345	41,976	60,000	60,000	61,500	62,850	62,850
2-272 Insurance and Bond Premiums		7,832	9,142	9,010	9,600	10,080	10,580	11,110
2-291 Other General Services		26,007	14,875	45,195	45,195	45,195	45,195	45,195
2-511 Safety Materials, Clothing & Shoes		682	157	2,200	2,500	2,500	2,500	2,500
2-519 Other General Supplies		1,418	4,109	2,800	2,800	2,800	2,800	2,800
2-521 Fuel Oil Grease		14,773	10,759	20,000	20,000	20,410	20,825	21,245
2-524 Consumable, Small Tools		490	571	2,500	2,500	2,500	2,500	2,500
2-535 Sand and Gravel		3,506	1,274	3,500	3,500	3,500	3,500	3,500
2-541 Utilities: Electricity		38,221	28,772	26,760	43,225	44,200	45,185	46,185
2-542 Utilities: Gas		1,581	1,124	1,645	1,650	1,750	1,840	1,940
2-543 Utilities: Water and Sewer				37,500	38,250	39,015	39,795	39,795
2-831 Interest		43,246	31,166	40,925	37,705	34,335	30,825	30,825
Total 4106 Transmission and Distribution		358,337	307,993	552,340	481,705	487,665	491,650	497,600
4201 Sewage Administration - Drumheller								
1-441 Sale of Utility	Temporary reduction due to Covid	-2,040,168	-1,814,013	-2,098,150	-2,020,100	-2,075,000	-2,226,550	-2,271,000
1-451 Custom Work		-1,038	-1,418	-6,000	-6,000	-6,000	-6,000	-6,000
1-511 Penalties		-8,285	-8,486	-8,000	-8,000	-8,000	-8,000	-8,000
1-991 Other Income		-1,041	-519					
2-111 Salaries	Global expense based on actual - Provision for Instrument Technician	179,372	173,805	205,350	234,375	240,180	243,800	248,200
2-151 Payroll Benefits	Global expense based on actual - Provision for Instrument Technician	38,168	30,436	47,675	54,400	55,550	56,470	57,420
2-152 Wellness Program			486	600	2,300	2,300	2,300	2,300
2-212 Communication System		4,805	4,082	5,100	5,100	5,100	5,100	5,100
2-214 Conventions/Registrations		380						
2-215 Postage		10,946	8,988	11,000	11,000	11,000	11,000	11,000

		2019	2020	2020	2021	2022	2023	2024
		Actuals	YTD Actuals	Draft Budget				
2-216 Telephone		1,427	603	800	1,700	1,715	735	760
2-217 Travel and Subsistence	Relocation assistance removed	2,326	3,350	6,050	2,050	2,050	2,050	2,050
2-221 Advertising and Promotion		272		1,500	1,500	1,500	1,500	1,500
2-223 Printing and Binding		941	1,275	1,200	1,200	1,200	1,200	1,200
2-226 Internet		362	325	390	390	390	390	390
2-234 Education	Minimum to keep operators current with certification	632		1,000	3,900	3,900	3,900	3,900
2-237 Legal and Collection		1,261						
2-239 Other Professional	Council orientation	28,508		12,800	14,050	14,050	15,300	12,800
2-252 Repairs: Equipment		40						
2-291 Other General Services		2,309	26,104	1,800	1,800	1,800	1,800	1,800
2-295 Project: (specify)	Cleaning/desludging lower waste lagoon				45,000			
2-515 Stationery, Office Supplies		13	1,706					
2-519 Other General Supplies	Increase for SCADA/PLC supplies				25,000	25,000	25,000	25,000
2-926 Uncollectable Accounts				2,000	2,000	2,000	2,000	2,000
2-930 Amortization Expense		848,041		855,000	855,000	855,000	855,000	855,000
2-961 Transfer to (specify department)		8,000	8,000	8,000	8,000	8,000	8,000	8,000
2-962 Transfer to (specify department)		123,750	123,750	123,750	123,750	123,750	123,750	123,750
2-963 Transfer to (specify department)		820	800	800	800	800	800	800
Total 4201 Sewage Administration - Drumheller		-798,159	-1,440,726	-827,335	-640,785	-733,715	-880,455	-922,030
4203 Sewage Administration - East Coulee								
1-441 Sale of Utility	Temporary reduction due to Covid	-60,399	-56,431	-61,200	-59,160	-60,345	-61,550	-62,800
Total 4203 Sewage Administration - East Coulee		-60,399	-56,431	-61,200	-59,160	-60,345	-61,550	-62,800
4211 Sewage Collection - Drumheller								
1-991 Other Income		-13,297	-10,416					
2-111 Salaries	Global expense based on actual	93,647	97,659	137,025	113,450	116,275	118,025	120,100
2-151 Payroll Benefits	Global expense based on actual	17,223	14,587	24,920	22,700	23,340	23,860	24,380
2-152 Wellness Program				150	605	605	605	605
2-251 Repairs: Buildings		29,640	12,388	6,850	6,850	6,850	6,850	6,850
2-252 Repairs: Equipment		17,283	25,895	33,000	33,500	33,750	34,250	34,250
2-253 Repairs: Other		722	3,064	750	750	6,250	750	750
2-254 Repairs: Structures		7,003	46,918	27,000	27,000	27,000	27,000	27,000
2-272 Insurance and Bond Premiums		6,941	7,938	7,980	8,330	8,750	9,190	9,600
2-291 Other General Services		70,690	30,286	93,000	93,000	94,850	96,500	98,400
2-511 Safety Materials, Clothing & Shoes		424	1,621	1,500	1,500	1,500	1,500	1,500

		2019	2020	2020	2021	2022	2023	2024
		Actuals	YTD Actuals	Draft Budget				
2-518 Janitorial Supplies				500	500	500	500	500
2-519 Other General Supplies			579	800	800	800	800	800
2-521 Fuel Oil Grease		19,756	10,571	20,000	20,000	20,410	20,825	21,245
2-524 Consumable, Small Tools		7	137	1,000	1,000	1,025	1,025	1,025
2-531 Chemicals and Salts		10,684	4,881	5,000	7,000	7,225	7,425	7,625
2-541 Utilities: Electricity		42,494	28,609	46,145	57,070	57,695	58,320	58,970
2-542 Utilities: Gas		38,496	31,572	35,445	42,405	45,955	48,820	51,760
2-831 Interest		13,100	11,408	11,940	10,665	9,725	8,875	8,875
Total 4211 Sewage Collection - Drumheller		354,813	317,697	453,005	447,125	462,505	465,120	474,405
213 Sewage Collection - East Coulee								
1-991 Other Income			-28					
2-111 Salaries	Global expense based on actual	9,615	5,173	9,465	6,250	6,425	6,525	6,625
2-151 Payroll Benefits	Global expense based on actual	1,961	929	1,720	1,485	1,525	1,565	1,605
2-252 Repairs: Equipment		6		500	500	500	500	500
2-253 Repairs: Other			27	500	500	500	500	500
2-254 Repairs: Structures		10,169	5,084	1,600	1,600	1,600	1,600	1,600
2-291 Other General Services			51	2,250	2,250	2,250	2,250	2,250
2-831 Interest				14,095	13,510	12,910	12,285	12,285
Total 4213 Sewage Collection - East Coulee		21,751	11,236	30,130	26,095	25,710	25,225	25,365
4221 Sewage Treatment - Drumheller								
1-991 Other Income		-104	-413					
2-111 Salaries	Global expense based on actual	142,624	127,028	153,125	146,900	150,575	152,825	155,600
2-151 Payroll Benefits	Global expense based on actual	20,047	16,091	27,850	25,875	26,585	27,165	27,745
2-216 Telephone		3,112	2,486	3,100	2,800	2,865	2,935	3,010
2-239 Other Professional				10,000	10,000	10,000	10,000	10,000
2-241 Janitorial Services			133					
2-251 Repairs: Buildings		8,105	1,675	6,000	6,000	6,000	6,000	6,000
2-252 Repairs: Equipment		2,130	2,123	3,200	3,200	3,200	3,200	3,200
2-253 Repairs: Other		5,833	4,335	5,000	5,050	5,100	5,200	5,200
2-254 Repairs: Structures		13,513	16,964	42,000	42,400	43,100	43,850	43,850
2-272 Insurance and Bond Premiums		33,948	35,427	39,040	37,200	39,060	41,010	43,000
2-291 Other General Services		16,482	15,333	25,740	26,000	26,500	27,000	27,000
2-511 Safety Materials, Clothing & Shoes		585	758	1,150	1,150	1,150	1,150	1,150
2-518 Janitorial Supplies		33		1,000	1,000	1,000	1,000	1,000
2-519 Other General Supplies		27	24	1,000	1,000	1,000	1,000	1,000

		2019	2020	2020	2021	2022	2023	2024
		Actuals	YTD Actuals	Draft Budget				
2-524 Consumable, Small Tools		106	3,138	1,100	1,100	1,100	1,100	1,100
2-531 Chemicals and Salts		35,330	55,298	66,000	66,000	67,000	68,000	68,500
2-541 Utilities: Electricity		181,908	112,662	180,115	162,660	164,930	167,200	169,500
2-542 Utilities: Gas		5,871	4,089	5,870	6,080	6,510	6,855	7,225
2-831 Interest		83,333	55,425	79,050	72,755	66,190	59,340	59,340
Total 4221 Sewage Treatment - Drumheller		552,883	452,576	650,340	617,170	621,865	624,830	633,480
223 Sewage Treatment - East Coulee								
1-991 Other Income		-23	-126					
2-111 Salaries	Global expense based on actual	43,605	56,572	41,205	63,400	65,000	65,975	67,150
2-151 Payroll Benefits	Global expense based on actual	7,343	8,632	7,490	13,545	13,735	13,895	14,055
2-216 Telephone		897	614	900	800	820	840	860
2-251 Repairs: Buildings		612	60	4,000	4,000	4,000	4,000	4,000
2-253 Repairs: Other		571		800	800	800	800	800
2-254 Repairs: Structures		5,107	1,491	1,500	1,500	1,500	1,500	1,500
2-272 Insurance and Bond Premiums		1,333	1,379	1,530	1,450	1,520	1,600	1,680
2-291 Other General Services		6,585	6,434	10,000	10,050	10,200	10,400	10,400
2-511 Safety Materials, Clothing & Shoes			269	350	350	350	350	350
2-524 Consumable, Small Tools			11	200	200	200	200	200
2-531 Chemicals and Salts		11,218	5,521	11,000	11,000	11,200	11,400	11,600
2-541 Utilities: Electricity		8,430	7,397	6,835	8,415	8,545	8,680	8,820
2-542 Utilities: Gas		2,402	2,188	3,000	3,000	3,000	3,000	3,000
2-831 Interest		14,635	13,322	14,095	13,510	12,905	12,285	12,285
Total 4223 Sewage Treatment - East Coulee		102,715	103,764	102,905	132,020	133,775	134,925	136,700
Total Utility Rate Supported		-12,302	-2,196,139	102,635	559,050	333,005	9,290	-66,205



Report for Drumheller Fire Department – 2020 Council Report

Name: Bruce Wade, Fire Chief

Period: 2020

To date we have had 165 calls to the Drumheller Fire Department as listed below:

Structure fires	11 one arson call
Alarms calls	67
MVA	25
Grass fires	13
Rescue calls	13
Hazmat	10
EMS assist	23
Co detector	4
Car Fires	3
Garbage bin	1

In total all three halls have 46 members, 2 new this year;
Drumheller - 30 members, Rosedale - 8 members, East Coulee - 8 members

On average we get approximately 13 members to respond to any call and have a new app that tracks members on route as well as the responding trucks, hydrant locations, Fire or call location along with numerous other features.

We have signed a MOU (Memorandum of Understanding) with the Drumheller Institution last year to take over fire protection of the institution when they disbanded their Fire Department. We have had one inside tour of the facility and have some concerns over fire protection but budget seems to take priority and we (Fire department) have not been successful in solving these issues.

We are looking forward to the new fireworks bylaw before council. We are very happy with the purchase of the new ladder truck and look forward to upgrading other older response units.

Any questions Council has I would be happy to answer them.



Quarterly Report for Corporate Services – 2020 Strategic Priorities

Name: Greg Peters

Period: July – October 2020

Livery Bylaw: Transportation Networking Company

There are no transporting network companies such as; Uber or Lyft that wish to set up here due to their policies. It has been determined by contacting these companies and speaking with their representatives that our small market here at present would prevent them from operating here.

Pay to Play: Pilot Report – July

The Hoodoo parking initiative operated this summer and the director reported on how it functioned and the resulting finances. Plans are underway for next year's operation with consideration to what has been learned and how we can be more efficient and contribute to the positive experience of visitors to the Drumheller Valley.

Fire Code: Compliance – December

The fire chief and I will be together reporting to council as to how we will go forward with the changing of the fire safety code rules that have changed the chief's authorities and preclude him from completing certain inspections. This is due in December and we shall assess how 2020 goes as we seek to meet our quality management plan objectives, or if these need to be changed and what resources we need going forward.

Traffic Bylaw: Draft

The new traffic bylaw is still a work in progress. The director and staff are working to have a draft completed by the end of the year.

OH&S Policy: Draft

Janice and Reg provide me with valuable assistance in the scope of OH&S. Janice is reworking the policy to include pandemic and COVID related safety measures from lessons learned this year. This has been determined to be a considerable amount of work and will not be done in the near future but it is in progress.

Other:

The review of all bylaws has not yet been completed in order to see what all needs to be revised. Denise Lines is providing valuable assistance as we work through this.

Our department's difficulty meeting service levels has been helped by a new municipal enforcement member that started at the end of September. Trent Kure has previous municipal enforcement experience and is proving to be very helpful in our work. The director still believes that the hiring of a municipal enforcement officer that would be charged with strictly enforcing and investigating compliance matters would be very beneficial to the development officer and development and safety codes clerk as well as this person having authority in municipal bylaws.

While SeeClickFix is definitely proving to be an avenue for the public to voice their concerns, at this time it poses challenges for the Protective Services Department to meet its expectations due to all the other incoming complaints and tasks we are handling. Administrative assistant Corri Bitner's help is invaluable here and she does an excellent job of recording incoming matters in our filing system and helping the director with task management.



Dino Bucks 2020: Mask Wearing Promotion **Debrief Report**

Summary

The Town of Drumheller sponsored a program to promote wearing non-medical masks and face covers while shopping in local retail businesses through the months of August & September 2020.

When other communities were passing bylaws to make mask wearing mandatory, the Town of Drumheller decided to encourage and support people wearing masks by rewarding good behavior by offering Dino Bucks. The idea was to seek out those who are wearing a mask while in local retail stores and give \$5 voucher (Dino Buck) to the mask wearers and thank them for caring about local businesses and their staff.

The town approached local retailers asking for assistance in distributing and redeeming Dino Bucks. Dino Bucks were to be distributed to members of the public who are engaging in Covid etiquette (hand hygiene, mask wearing, social distancing). Participants signed an agreement with the Town of Drumheller whereas, the participants agreed to:

- Redeem Dino Bucks at their store
- Track Dino Buck redemption
- Provide 10% of value of each \$5 Dino Buck redeemed at their location
- Submit redeemed vouchers to Town of Drumheller for reimbursement of 90% of the value (\$4.50 for every \$5 vouchers)

Financial Impact

The event was a success with:

- 19 retail stores participated
- Total Dino Bucks redeemed: 308
- Total dollars redeemed at participating stores: \$1,540.00
- Total Amount reimbursed to participating stores: \$1,386.00

Feedback

- A survey was distributed to get feedback from the participants, 8 retail stores completed it.
- Customers thought the promotion was great.
- Many customers assumed that the “We Accept Dino Bucks” poster in the window automatically meant that they would *receive* bucks when they entered the store and were confused by that.
- The program was a little confusing to the public; many customers expected that if they were wearing a mask, they automatically get \$5 Dino Buck given to them and would demand a Dino Buck.