

Town of Drumheller SPECIAL COUNCIL MEETING AGENDA

Monday, December 16, 2019 at 4:30 PM
Council Chamber, Town Hall
703-2nd Ave. West, Drumheller, Alberta



Page

1. **CALL TO ORDER**
2. **CAO**
3. **DEPUTY CAO / DIRECTOR OF CORPORATE SERVICES**
 - 2 - 5 3..1 Utility Rate Bylaw 18.19 - second and third readings
[Bylaw 18. 19 Utility Rate Bylaw \(2020\)](#)
[2019 to 2020 comparative in monthly costs based on 15m3 consumption](#)
 - 6 - 32 3..2 Request for Decision - 2020-2023 Operating Budget - Utility Supported
[RFD - 2020 -2023 Operating Budget - Utility Supported](#)
[Utility Budget 2020 - 2023](#)
 - 33 - 62 3..3 Request for Decision - Service Fee Schedule 2020
[RFD - Service Fee Schedule 2020](#)
[Draft Fee Schedule 2020 -Presented to Council December 09 2019 LV](#)
4. **ADJOURNMENT**

TOWN OF DRUMHELLER

BYLAW NO. 18.19

A BYLAW OF THE TOWN OF DRUMHELLER TO ESTABLISH UTILITY RATES.

This Bylaw shall be cited as the "Utility Rate Bylaw".

The Council for the Town of Drumheller, duly assembled enacts as follows:

1. Definitions

“Commercial Premises” or “Industrial Premises” for the purpose of this bylaw shall mean one or more spaces useable for business purposes and having its own sanitary facilities connected to a single meter.

“Dwelling Unit” shall mean a complete building or self contained portion of a building containing a room or suite of rooms operated as a single housekeeping unit, intended to be used as a permanent or semi-permanent domicile by one or more persons and usually containing cooking, eating, living, sleeping, and sanitary facilities, and including serviced lots in a manufactured home park, and not necessarily connected to an individual meter, excluding institutional premises.

“Group 1” includes connections with meters 1” and under

“Group 2” includes connections with meters from 1 1/4” to 2”

“Group 3” includes connections with meters from 3” to 4”

“Group 4” includes connections with meters from 6” to 8”

“Institutional Premises” shall mean a complete building that operates as a school, hospital, nursing home, or seniors lodge.

“Manufactured Home Park” means a parcel of land under one title which has been planned, divided into manufactured home lots and improved for placement of manufactured homes for permanent residential use and may include convenience stores, parking facilities, home occupations and other accessory uses;

“Unit” shall mean a Dwelling Unit, Commercial Premises, Industrial Premises, or Institutional Premises.

2. Monthly Meter Charges – zero (0) consumption included

| Rate Group | Water | Wastewater |
|------------|----------|------------|
| Group 1 | \$15.48 | \$13.61 |
| Group 2 | \$53.18 | \$76.13 |
| Group 3 | \$343.99 | \$302.36 |
| Group 4 | \$990.80 | \$870.80 |

3. Water Rate

Per cubic meter \$1.9713

4. Waste Water Rate

Per cubic meter \$2.1881

Sewage volume is calculated at 80% of water consumption

Or

Properties with only a sewer connection \$39.62 monthly

5. Bulk Water per cubic meter \$6.5009

6. Recycling Fee per unit \$2.75

7. Penalty Rate

All accounts are subject to a penalty of 2% per month compounded monthly (effective rate of 26.82% per annum) if unpaid within thirty (30) days from the date the account is rendered.

8. Disconnection/Reconnection

Disconnection notice service fee \$25.00

Reconnection/Disconnection during business hours \$50.00

Reconnection/Disconnection during non-business hours \$150.00

If the water supply has been disconnected for non-payment of accounts, all fees and costs must be paid prior to reconnection

9. Bylaw 21.18 is hereby repealed.

This bylaw comes into effect on January 1, 2020.

READ A FIRST TIME this 9th day of December, 2019

READ A SECOND TIME this ____ day of December, 2019

READ A THIRD AND FINAL TIME this ____ day of December, 2019

MAYOR

CHIEF ADMINISTRATIVE OFFICER

2019 Utility Rates Proposal

(+) 5% water
 (+) 2% wastewater

| | Current Rate 2019 | + 5% Proposed Rate 2020 | Impact on rate payer - monthly | Impact on rate payer - annual |
|--|-------------------|-------------------------|--------------------------------|-------------------------------|
| Water Flat Rate | \$14.74 | \$15.48 | | |
| Price per m3 | 1.8775 | 1.9713 | | |
| Price per 15m3 | \$28.16 | \$29.57 | | |
| Monthly cost - Water | \$42.90 | \$45.05 | \$2.15 x 12 months | \$25.76 |
| Wastewater Flat Rate | 2019 \$13.34 | + 2% 2020 \$13.61 | | |
| Price per m3 | 2.1453 | 2.1881 | | |
| Price per 15m3 x 80% | \$25.74 | \$26.26 | | |
| Monthly cost - Wwater | \$39.08 | \$39.87 | \$0.78 x 12 months | \$9.40 |
| Monthly Utility Cost - combined water & wwater | \$81.99 | \$84.92 | \$2.93 x 12 months | \$35.17 |

**Town of Drumheller
REQUEST FOR DECISION**



| | |
|----------------------|--|
| TITLE: | 2020-2023 Operating Budget – Utility Supported |
| DATE: | December 11, 2019 |
| PRESENTED BY: | Barbara Miller, CPA, CGA, CLGM |
| ATTACHMENT: | Operating Budget |

SUMMARY

Administration is seeking adoption of the 2020-2023 Utilities Supported Operating Budget.

BACKGROUND

Section 242 (1) of the MGA states that *“Each council must adopt an operating budget for each calendar year”*.

The 2020-2023 Utilities supported operating budget presented for adoption outlines the estimated operating revenues and expenditures of the municipality’s utilities departments that have been identified.

RECOMMENDATION:

Administration recommends adoption of the 2020-2023 Utilities Supported Operating Budget as presented.

DISCUSSION (OPTIONS / BENEFITS / DISADVANTAGES):

The 2020-2023 Utilities supported operating budget is based on the priorities and service levels that have been identified by Council and Administration.

No adjustments have been made to the budget since originally presented on December 9th.

FINANCIAL IMPACT:

The utilities budget as presented reflects an overall loss of \$102,635 in 2020 with an anticipated surplus of \$245,210 in water and a deficit of \$347,845 in wastewater.

STRATEGIC POLICY ALIGNMENT:

Once adopted, the 2020-2023 Utilities supported operating budget will ensure fiscal accountability and provides administration with the legal authority to carry out the day to day transactions necessary to operate municipal business efficiently and effectively.

COMMUNICATION PLAN:

The adopted budget will be uploaded onto our website at www.dinosaurvalley.com.

Request for Decision
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MOTION: Councillor _____

Moves to adopt the 2020-2023 Utilities Supported operating budget as presented.

Seconded: _____

Barbara Miller

Prepared By:
Deputy CAO/Director, Corporate Services



Approved By: Darryl Drohomerski
Chief Administrative Officer

Water Administration (4101)

| | | |
|-------------|-----------------|------------|
| 2019 | | |
| | Budget | -1,732,840 |
| | Projected final | -1,379,227 |

| | | |
|-------------|-----|-----------|
| 2018 Actual | -\$ | 1,928,050 |
| 2017 Actual | -\$ | 1,748,748 |
| 2016 Actual | -\$ | 1,269,827 |
| 2015 Actual | -\$ | 1,403,891 |

5 year average -\$ 1,545,949

| | | |
|-------------|--|--------------------|
| 2020 | | |
| | Budget request | -1,768,620 |
| | Total Change over 2019 budget | -35,780 |
| | Less change in Global expenses | -36,420 |
| | Less change in amortization | 25,000 |
| | Remaining change over 2019 budget | -47,200 (b) |

Mentionable Variances

| | | | | |
|-------|-----|--------------------|--------------------|--|
| 1-441 | (r) | Sale of Utility | -41,050 | +1.5% rate increase |
| | | Concession Sales | | +5% rate increase over 2019 projected revenue |
| 1-442 | (r) | Custom Work | -7,750 | reduced to better align with historical results |
| 1-451 | (r) | Other Professional | 5,500 | |
| 2-239 | (e) | | -3,200 | elimination of provision for union negotiation, addition of cost sharing for annual strategic plan facilitator |
| | | | -46,500 (b) | |

balance of variance (\$-700)

| | | |
|----------------------------|---------------|----------------|
| Salaries, Wages & Benefits | 35,095 | Global account |
| Fuel | 0 | |
| Telephone | 180 | Global account |
| Insurance | -40 | Global account |
| Utilities | 1,185 | Global account |
| | <u>36,420</u> | |



UTILITY RATE SUPPORTED

| | 2016 | 2017 | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 | 2023 |
|----|--------------------------------------|-------------|-------------|-------------|--------------|--------------|--------------|--------------|--------------|
| | YTD Actuals | YTD Actuals | YTD Actuals | YTD Actuals | Draft Budget | Draft Budget | Draft Budget | Draft Budget | Draft Budget |
| 1 | 4101 Water Administration | | | | | | | | |
| 2 | 1-121 Local Improvements | -59,958 | -55,767 | -62,265 | -48,396 | -56,000 | -56,000 | -56,000 | -56,000 |
| 3 | 1-441 Sale of Utility | -2,094,093 | -2,408,663 | -2,512,538 | -2,061,721 | -2,488,500 | -2,529,550 | -2,580,140 | -2,684,375 |
| 4 | 1-442 Concession Sales | -869,898 | -956,627 | -1,062,261 | -822,787 | -1,029,000 | -1,036,750 | -1,088,550 | -1,197,550 |
| 5 | 1-445 Sale of Conservation Items | -900 | -525 | -385 | -1,105 | | | | |
| 6 | 1-451 Custom Work | -19,012 | -30,987 | -18,733 | -10,508 | -18,000 | -12,500 | -12,500 | -12,500 |
| 7 | 1-511 Penalties | -11,907 | -12,528 | -13,954 | -8,058 | -12,500 | -12,500 | -12,650 | -12,650 |
| 8 | 1-991 Other Income | -82,334 | -82,068 | -81,062 | -74,919 | -80,520 | -80,520 | -80,520 | -80,520 |
| 9 | 2-111 Salaries | 208,918 | 181,430 | 179,220 | 168,975 | 193,000 | 215,220 | 219,520 | 225,010 |
| 10 | 2-151 Payroll Benefits | 37,842 | 39,575 | 40,779 | 37,911 | 36,590 | 49,465 | 50,245 | 51,245 |
| 11 | 2-152 Wellness Program | 1,367 | 715 | 812 | 197 | 800 | 800 | 800 | 800 |
| 12 | 2-212 Communication System | 1,013 | 1,125 | 2,668 | 988 | 2,000 | 1,700 | 1,700 | 1,725 |
| 13 | 2-214 Conventions/Registrations | 2,025 | 595 | 1,300 | 795 | 1,500 | 1,500 | 1,500 | 1,500 |
| 14 | 2-215 Postage | 14,286 | 15,258 | 10,973 | 9,128 | 11,100 | 11,000 | 11,000 | 11,000 |
| 15 | 2-216 Telephone | 29,527 | 20,185 | 8,648 | 6,241 | 7,850 | 8,030 | 8,140 | 7,270 |
| 16 | 2-217 Travel and Subsistence | 4,894 | 1,542 | 5,484 | 3,179 | 8,000 | 8,000 | 4,000 | 4,000 |
| 17 | 2-218 Meeting Expense | | | | 57 | | | | |
| 18 | 2-221 Advertising and Promotion | 819 | 245 | 705 | 263 | 1,250 | 1,250 | 1,250 | 1,250 |
| 19 | 2-222 Municipal Membership Fees | 1,621 | 2,089 | 1,912 | 1,970 | 2,150 | 2,150 | 2,150 | 2,150 |
| 20 | 2-223 Printing and Binding | 231 | 1,312 | 1,267 | 717 | 1,400 | 1,400 | 1,400 | 1,400 |
| 21 | 2-226 Internet | 4,221 | 4,221 | 3,869 | 338 | 390 | 390 | 390 | 390 |
| 22 | 2-234 Education | 4,425 | 3,007 | 2,889 | 1,531 | 3,200 | 3,200 | 3,200 | 3,200 |
| 23 | 2-237 Legal and Collection | 1,393 | 2,376 | 234 | 1,492 | 2,000 | 2,000 | 2,000 | 2,000 |
| 24 | 2-239 Other Professional | 17,624 | 8,982 | 6,104 | 16,858 | 8,000 | 4,800 | 6,050 | 6,050 |
| 25 | 2-272 Insurance and Bond Premiums | 44 | 74 | 71 | 47 | 100 | 60 | 60 | 60 |
| 26 | 2-291 Other General Services | 2,453 | 5,451 | 5,985 | 1,828 | 7,100 | 6,800 | 6,800 | 6,950 |
| 27 | 2-514 Program Materials | 3,895 | 2,605 | 1,955 | 1,050 | 3,500 | 3,500 | 3,500 | 3,500 |
| 28 | 2-515 Stationery, Office Supplies | 3,391 | 3,127 | 3,239 | 2,940 | 3,500 | 3,500 | 3,650 | 3,650 |
| 29 | 2-519 Other General Supplies | 13,941 | 16,628 | 11,252 | 9,359 | 15,000 | 15,000 | 15,000 | 15,000 |
| 30 | 2-541 Utilities: Electricity | 1,682 | 1,542 | 1,565 | 1,157 | 1,400 | 985 | 980 | 1,005 |
| 31 | 2-543 Utilities: Water and Sewer | | 6,294 | 5,215 | 5,637 | 5,400 | 7,000 | 7,140 | 7,280 |
| 32 | 2-812 Penalties, Interest, Overdraft | | | | 560 | | | | |
| 33 | 2-926 Uncollectable Accounts | 3,313 | 1,146 | 853 | | 3,500 | 3,500 | 3,000 | 3,000 |

Budget by Organization UTILITIES Council



UTILITY RATE SUPPORTED

| | | 2016 | 2017 | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 | 2023 |
|----|--|-------------|-------------|-------------|-------------|--------------|--------------|--------------|--------------|--------------|
| | | YTD Actuals | YTD Actuals | YTD Actuals | YTD Actuals | Draft Budget | Draft Budget | Draft Budget | Draft Budget | Draft Budget |
| 34 | 2-930 Amortization Expense | 1,330,150 | 1,299,693 | 1,228,199 | 1,219,306 | 1,335,000 | 1,310,000 | 1,310,000 | 1,310,000 | 1,310,000 |
| 35 | 2-961 Transfer to (specify department) | 170,000 | 170,000 | 288,750 | 264,660 | 288,750 | 288,750 | 288,750 | 288,750 | 288,750 |
| 36 | 2-962 Transfer to (specify department) | 8,000 | 8,000 | 8,000 | 7,315 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 37 | 2-963 Transfer to (specify department) | 1,200 | 1,200 | 1,200 | 1,100 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 38 | Total 4101 Water Administration | -1,269,827 | -1,748,748 | -1,928,050 | -1,261,895 | -1,732,840 | -1,768,620 | -1,868,935 | -1,968,575 | -2,068,220 |

River Intake Pump Station (4102)

| | | | |
|-------------|-----------------|----|--------|
| 2019 | | | |
| | Budget | \$ | 71,035 |
| | Projected final | | 71,061 |

| | | |
|-------------|----|---------|
| 2018 Actual | \$ | 66,196 |
| 2017 Actual | \$ | 66,358 |
| 2016 Actual | \$ | 111,108 |
| 2015 Actual | \$ | 89,126 |

5 year average \$ 80,770

| | | | |
|-------------|--|----|-------------------|
| 2020 | | | |
| | Budget request | \$ | 70,455 |
| | Total change over 2019 budget | | -580 |
| | Less change in Global expenses | | -990 |
| | Remaining change over 2019 budget | | -1,570 (b) |

Mentionable Variances

| | | | | |
|-------|-----|---------------------|-------------------|---|
| 2-251 | (e) | Repairs: Buildings | 2,950 | 1 time provision \$2,300 to replace fencing |
| | | Repairs: Structures | | |
| 2-254 | (e) | | 1,000 | *new budget provision |
| 2-531 | (e) | Chemicals and Salts | - 5,520 | reduction based tender award |
| | | | -1,570 (b) | |

balance of variance (\$0)

| | | |
|---------------------------|------------|----------------|
| Salaries, wages, benefits | 995 | Global expense |
| Insurance | 1,590 | Global expense |
| Utilities | -1,595 | Global expense |
| | <u>990</u> | |



UTILITY RATE SUPPORTED

| | 2016 | 2017 | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 | 2023 |
|----|---------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | YTD Actuals | YTD Actuals | YTD Actuals | YTD Actuals | Draft Budget | Draft Budget | Draft Budget | Draft Budget | Draft Budget |
| 39 | 4102 River Intake Pump Station | | | | | | | | |
| 40 | | -95 | -37 | | | | | | |
| 41 | 12,444 | 13,258 | 8,662 | 8,398 | 8,930 | 9,825 | 10,020 | 10,270 | 10,480 |
| 42 | 2,476 | 3,013 | 1,651 | 1,572 | 1,690 | 1,790 | 1,830 | 1,880 | 1,920 |
| 43 | 264 | 448 | 4,268 | | 500 | 3,450 | 150 | 150 | 1,150 |
| 44 | 29,299 | 8,406 | 819 | 80 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 45 | | 28 | | | 200 | 200 | 200 | 200 | 200 |
| 46 | 9,428 | 6,192 | | 3 | | 1,000 | 1,000 | 4,500 | 1,000 |
| 47 | 2,913 | 3,313 | 3,158 | 3,685 | 3,500 | 5,090 | 5,340 | 5,610 | 5,890 |
| 48 | 7,700 | 954 | 10,253 | 355 | 7,600 | 7,600 | 7,600 | 7,600 | 7,600 |
| 49 | | 250 | | | 250 | 250 | 250 | 250 | 250 |
| 50 | 1,425 | 2,351 | | 2,924 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 51 | 439 | 538 | 253 | 31 | 500 | 500 | 500 | 500 | 500 |
| 52 | 12,103 | 2,226 | 11,087 | 11,250 | 19,520 | 14,000 | 16,500 | 16,850 | 17,000 |
| 53 | 31,339 | 23,791 | 24,137 | 35,093 | 22,115 | 20,315 | 19,000 | 20,170 | 21,035 |
| 54 | 1,278 | 1,685 | 1,945 | 1,448 | 1,730 | 1,935 | 2,085 | 2,225 | 2,270 |
| 55 | 111,108 | 66,358 | 66,196 | 65,139 | 71,035 | 70,455 | 68,975 | 74,705 | 73,795 |

Low Lift Pump (4103)

| | | | |
|-------------|-----------------|----|--------|
| 2019 | | | |
| | Budget | \$ | 25,915 |
| | Projected final | | 4,918 |

| | | | |
|-------------|-----------------------------------|----|----------|
| 2020 | | | |
| | Budget request | \$ | 20,825 |
| | Total change over 2019 budget | | -5,090 |
| | Less change in Global expenses | | 4,390 |
| | Remaining change over 2019 budget | | -700 (b) |

Mentionable Variances

0 (b)

balance of variance (\$-700)

| | | |
|---------------------------|---------------|----------------|
| Salaries, wages, benefits | -4,395 | Global expense |
| Insurance | 120 | Global expense |
| Utilities | -115 | Global expense |
| | <u>-4,390</u> | |

| | | |
|-------------|----|--------|
| 2018 Actual | \$ | 37,780 |
| 2017 Actual | \$ | 43,867 |
| 2016 Actual | \$ | 19,734 |
| 2015 Actual | \$ | 22,886 |

5 year average \$ 25,837



UTILITY RATE SUPPORTED

| | 2016 | 2017 | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 | 2023 |
|----|-----------------------------------|---------------|---------------|--------------|---------------|---------------|---------------|---------------|---------------|
| | YTD Actuals | YTD Actuals | YTD Actuals | YTD Actuals | Draft Budget | Draft Budget | Draft Budget | Draft Budget | Draft Budget |
| 56 | 4103 Low Lift Pump Station | | | | | | | | |
| 57 | | -33 | -13 | | | | | | |
| 58 | 4,779 | 4,507 | 4,705 | 1,113 | 4,960 | 1,275 | 1,300 | 1,330 | 1,360 |
| 59 | 868 | 1,004 | 1,160 | 251 | 940 | 230 | 230 | 240 | 240 |
| 60 | 516 | 16,573 | 16,599 | 801 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 61 | | | | | 1,000 | 300 | 300 | 300 | 300 |
| 62 | 449 | | | | 300 | 300 | 300 | 300 | 300 |
| 63 | 7,718 | 11,002 | | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 64 | 453 | 308 | 293 | 342 | 350 | 470 | 490 | 510 | 540 |
| 65 | 3,959 | 8,764 | 13,565 | 920 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| 66 | 88 | 140 | | | 300 | 300 | 300 | 300 | 300 |
| 67 | 904 | 1,602 | 1,471 | 1,081 | 1,565 | 1,450 | 1,555 | 1,655 | 1,690 |
| 68 | 19,734 | 43,867 | 37,780 | 4,508 | 25,915 | 20,825 | 20,975 | 21,135 | 21,230 |

Raw Water Reservoir (4104)

| | | | |
|-------------|-----------------|----|---------|
| 2019 | | | |
| | Budget | \$ | 18,870 |
| | Projected final | | 178,836 |

| | | |
|-------------|----|--------|
| 2018 Actual | \$ | 5,474 |
| 2017 Actual | \$ | 43,867 |
| 2016 Actual | \$ | 19,734 |
| 2015 Actual | \$ | 22,886 |

| | | | |
|-------------|--|----|-------------------|
| 2020 | | | |
| | Budget request | \$ | 16,750 |
| | Total change over 2019 budget | | -2,120 |
| | Less change in Global expenses | | -880 |
| | Remaining change over 2019 budget | | -3,000 (b) |

5 year average \$ 54,159

Mentionable Variances

| | | | | |
|-------|-----|------------------------|-------------------|---|
| 2-291 | (e) | Other General Services | -3,500 | provision not required with solar bees in place |
| | | | <u>-3,500 (b)</u> | |

balance of variance (\$500)

| | | |
|---------------------------|------------|----------------|
| Salaries, wages, benefits | 880 | Global expense |
| | <u>880</u> | |



UTILITY RATE SUPPORTED

| | 2016 | 2017 | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 | 2023 |
|--|---------------|---------------|--------------|----------------|---------------|---------------|---------------|---------------|---------------|
| | YTD Actuals | YTD Actuals | YTD Actuals | YTD Actuals | Draft Budget | Draft Budget | Draft Budget | Draft Budget | Draft Budget |
| 69 4104 Raw Water Reservoir | | | | | | | | | |
| 70 1-991 Other Income | | -89 | -34 | | | | | | |
| 71 2-111 Salaries | 6,780 | 12,150 | 3,928 | 4,170 | 4,010 | 4,780 | 4,880 | 5,000 | 5,100 |
| 72 2-151 Payroll Benefits | 1,068 | 2,138 | 572 | 769 | 760 | 870 | 890 | 910 | 930 |
| 73 2-252 Repairs: Equipment | | 240 | | | 600 | 600 | 600 | 600 | 600 |
| 74 2-254 Repairs: Structures | 5,272 | | 8 | 1,276 | 3,000 | 3,500 | 3,550 | 3,600 | 3,700 |
| 75 2-291 Other General Services | 5,406 | 6,843 | 1,000 | 157,709 | 10,000 | 6,500 | 6,500 | 6,500 | 6,500 |
| 76 2-519 Other General Supplies | 45 | 348 | | 9 | 500 | 500 | 500 | 500 | 500 |
| 77 Total 4104 Raw Water Reservoir | 18,571 | 21,630 | 5,474 | 163,933 | 18,870 | 16,750 | 16,920 | 17,110 | 17,330 |

Purification and Treatment (4105)

| | | |
|-----------------|----|-----------|
| 2019 | | |
| Budget | \$ | 1,030,235 |
| Projected final | | 794,038 |

| | | |
|-------------|----|---------|
| 2018 Actual | \$ | 824,130 |
| 2017 Actual | \$ | 960,861 |
| 2016 Actual | \$ | 945,229 |
| 2015 Actual | \$ | 966,016 |

| | | |
|--|----|---------------------|
| 2020 | | |
| Budget request | \$ | 863,040 |
| Total change over 2019 budget | | -167,195 |
| Less change in Global expenses | | 13,565 |
| Remaining change over 2019 budget | | -153,630 (b) |

5 year average \$ 898,055

Mentionable Variances

| | | | | |
|-------|-----|-------------------------------|---------------------|---|
| 2-254 | (e) | Repairs Structures | -65,000 | 1 time provision for lower parking lot repair |
| 2-519 | (e) | Other General Supplies | -1,900 | 1 time provision for sump pump |
| 2-524 | (e) | 2-524 Consumable, Small Tools | 0 | |
| 2-531 | (e) | 2-531 Chemicals and Salts | -80,335 | recently tendered pricing |
| 2-831 | (e) | Debt Interest | -5,845 | |
| | | | -153,080 (b) | |

balance of variance (\$-550)

| | | |
|---------------------------|----------------|----------------|
| Salaries, wages, benefits | -37,045 | Global expense |
| Telephone | 240 | Global expense |
| Insurance | 11,420 | Global expense |
| Fuel, Oil, Grease | -200 | Global expense |
| Utilities | 12,020 | Global expense |
| | -13,565 | |



UTILITY RATE SUPPORTED

| | 2016 | 2017 | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----|--|----------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|
| | YTD Actuals | YTD Actuals | YTD Actuals | YTD Actuals | Draft Budget | Draft Budget | Draft Budget | Draft Budget | Draft Budget |
| 78 | 4105 Purification and Treatment | | | | | | | | |
| 79 | 1-991 Other Income | -2,915 | -62,776 | -1,424 | -183 | | | | |
| 80 | 2-111 Salaries | 299,506 | 307,135 | 254,663 | 196,527 | 295,500 | 266,085 | 271,410 | 283,760 |
| 81 | 2-151 Payroll Benefits | 57,312 | 62,357 | 52,904 | 40,925 | 56,030 | 48,400 | 49,370 | 51,610 |
| 82 | 2-152 Wellness Program | 700 | 829 | 792 | 250 | 800 | 800 | 800 | 800 |
| 83 | 2-216 Telephone | 3,437 | 3,368 | 3,003 | 2,197 | 2,560 | 2,800 | 2,850 | 2,960 |
| 84 | 2-221 Advertising and Promotion | 300 | 300 | 1,041 | 714 | 800 | 800 | 800 | 800 |
| 85 | 2-222 Municipal Membership Fees | 167 | | | | 100 | 100 | 100 | 100 |
| 86 | 2-239 Other Professional | | 1,444 | | | 10,000 | 10,000 | 10,000 | 10,000 |
| 87 | 2-241 Janitorial Services | 4,497 | 2,880 | 2,929 | 2,685 | 3,025 | 3,025 | 3,025 | 3,025 |
| 88 | 2-251 Repairs: Buildings | 4,429 | 24,268 | 8,223 | 1,703 | 7,150 | 7,150 | 7,150 | 7,150 |
| 89 | 2-252 Repairs: Equipment | 757 | 1,132 | 765 | | 1,500 | 1,350 | 1,375 | 1,400 |
| 90 | 2-253 Repairs: Other | 970 | 6,812 | 4,184 | 739 | 6,225 | 6,225 | 6,225 | 6,225 |
| 91 | 2-254 Repairs: Structures | 8,573 | 26,442 | 5,661 | 122,083 | 93,550 | 28,550 | 28,550 | 28,550 |
| 92 | 2-255 Repairs: Capital Reinvestment Program | 16,602 | | | | | | | |
| 93 | 2-272 Insurance and Bond Premiums | 48,373 | 31,425 | 29,925 | 33,641 | 35,000 | 46,420 | 48,740 | 53,740 |
| 94 | 2-291 Other General Services | 63,156 | 102,933 | 61,744 | 35,413 | 60,000 | 60,000 | 60,800 | 61,805 |
| 95 | 2-511 Safety Materials, Clothing & Shoes | 2,001 | 2,318 | 2,415 | 3,644 | 2,600 | 2,600 | 2,600 | 2,600 |
| 96 | 2-518 Janitorial Supplies | | 1,775 | 449 | 613 | 2,000 | 1,600 | 1,600 | 1,600 |
| 97 | 2-519 Other General Supplies | 543 | 373 | 1,021 | 502 | 2,550 | 650 | 650 | 650 |
| 98 | 2-521 Fuel Oil Grease | 2,853 | 267 | 836 | 439 | 1,000 | 800 | 815 | 830 |
| 99 | 2-524 Consumable, Small Tools | 1,045 | 1,063 | 408 | 110 | 1,000 | 1,000 | 1,000 | 1,000 |
| 100 | 2-531 Chemicals and Salts | 216,496 | 240,711 | 179,388 | 148,931 | 244,335 | 164,000 | 176,500 | 186,500 |
| 101 | 2-541 Utilities: Electricity | 114,590 | 108,172 | 116,496 | 84,905 | 117,735 | 123,275 | 118,625 | 123,090 |
| 102 | 2-542 Utilities: Gas | 28,096 | 28,940 | 35,325 | 25,305 | 28,715 | 35,195 | 38,400 | 42,025 |
| 103 | 2-831 Interest | 73,741 | 68,693 | 63,382 | 57,807 | 58,060 | 52,215 | 46,075 | 39,620 |
| 104 | Total 4105 Purification and Treatment | 945,229 | 960,861 | 824,130 | 758,950 | 1,030,235 | 863,040 | 877,460 | 893,065 |

Transmission & Distribution (4106)

| | | |
|-----------------|----|---------|
| 2019 | | |
| Budget | \$ | 587,685 |
| Projected final | | 367,112 |

| | | |
|--|----|-------------------|
| 2020 | | |
| Budget request | \$ | 552,340 |
| Total change over 2019 budget | | -35,345 |
| Less change in Global expenses | | 29,400 |
| Remaining change over 2019 budget | | -5,945 (b) |

| | | |
|-------------|----|---------|
| 2018 Actual | \$ | 586,259 |
| 2017 Actual | \$ | 654,562 |
| 2016 Actual | \$ | 546,796 |
| 2015 Actual | \$ | 626,295 |

5 year average \$ 556,205

Mentionable Variances

| | | | |
|-------|-----|---------------------|-------------------|
| 2-254 | (e) | Repairs Structures | -2,850 |
| 2-831 | (e) | Debtenture Interest | -3,095 |
| | | | -5,945 (b) |

balance of variance (\$0)

| | | |
|---------------------------|----------------|----------------|
| Salaries, wages, benefits | -55,615 | Global expense |
| Insurance | -990 | Global expense |
| Fuel, Oil, Grease | -2,000 | Global expense |
| Utilities | 29,205 | Global expense |
| | -29,400 | |



UTILITY RATE SUPPORTED

| | 2016 | 2017 | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | YTD Actuals | YTD Actuals | YTD Actuals | YTD Actuals | Draft Budget | Draft Budget | Draft Budget | Draft Budget | Draft Budget |
| 105 | 4106 Transmission and Distribution | | | | | | | | |
| 106 | 1-991 Other Income | -2,137 | -1,992 | -8,727 | 29 | | | | |
| 107 | 2-111 Salaries | 264,606 | 236,126 | 260,969 | 176,426 | 281,080 | 235,855 | 240,580 | 251,520 |
| 108 | 2-151 Payroll Benefits | 56,176 | 49,834 | 51,252 | 35,866 | 53,290 | 42,900 | 43,760 | 45,750 |
| 109 | 2-152 Wellness Program | 1,017 | 941 | | | 800 | 800 | 800 | 800 |
| 110 | 2-251 Repairs: Buildings | 39 | 315 | 284 | 294 | 750 | 750 | 750 | 750 |
| 111 | 2-252 Repairs: Equipment | 7,972 | 23,701 | 22,920 | 5,201 | 20,000 | 20,000 | 20,000 | 20,000 |
| 112 | 2-254 Repairs: Structures | 59,649 | 52,630 | 59,398 | 13,315 | 62,850 | 60,000 | 60,000 | 62,850 |
| 113 | 2-272 Insurance and Bond Premiums | 9,041 | 8,743 | 9,110 | 6,526 | 10,000 | 9,010 | 9,460 | 10,430 |
| 114 | 2-291 Other General Services | 47,644 | 79,019 | 36,382 | 22,560 | 45,195 | 45,195 | 45,195 | 45,195 |
| 115 | 2-511 Safety Materials, Clothing & Shoes | 2,130 | 1,938 | 1,512 | 582 | 2,200 | 2,200 | 2,500 | 2,500 |
| 116 | 2-519 Other General Supplies | 2,369 | 97,716 | 8,979 | 1,418 | 2,800 | 2,800 | 2,800 | 2,800 |
| 117 | 2-521 Fuel Oil Grease | 17,053 | 18,945 | 21,683 | 12,987 | 22,000 | 20,000 | 20,400 | 21,225 |
| 118 | 2-524 Consumable, Small Tools | 1,756 | 6,678 | 396 | 490 | 2,500 | 2,500 | 2,500 | 2,500 |
| 119 | 2-535 Sand and Gravel | 1,373 | 1,309 | 1,770 | 3,049 | 3,500 | 3,500 | 3,500 | 3,500 |
| 120 | 2-541 Utilities: Electricity | 37,506 | 36,201 | 37,413 | 28,173 | 35,030 | 26,760 | 25,750 | 26,285 |
| 121 | 2-542 Utilities: Gas | 1,409 | 1,769 | 1,622 | 1,186 | 1,670 | 1,645 | 1,770 | 1,885 |
| 122 | 2-543 Utilities: Water and Sewer | | | 35,048 | | | 37,500 | 38,250 | 39,015 |
| 123 | 2-831 Interest | 39,193 | 40,689 | 46,248 | 43,246 | 44,020 | 40,925 | 37,705 | 34,335 |
| 124 | Total 4106 Transmission and Distribution | 546,796 | 654,562 | 586,259 | 351,348 | 587,685 | 552,340 | 555,720 | 563,245 |

Sewage Administration Drumheller (4201)

| | | |
|-----------------|--|----------|
| 2019 | | |
| Budget | | -827,900 |
| Projected final | | -668,715 |

| | | |
|-------------|-----|---------|
| 2018 Actual | -\$ | 814,637 |
| 2017 Actual | -\$ | 840,183 |
| 2016 Actual | -\$ | 690,806 |
| 2015 Actual | -\$ | 791,427 |

| | | |
|--|--|--------------------|
| 2020 | | |
| Budget request | | -827,335 |
| Total change over 2019 budget | | 565 |
| Less change in Global expenses | | -33,615 |
| Less Amortization Expense | | -13,000 |
| Remaining change over 2019 budget | | -46,050 (b) |

5 year average -\$ 761,154

Mentionable Variances

| | | | | |
|-------|-----|------------------------|--------------------|--|
| 1-441 | (r) | Sale of Utility | -41,150 | (+) 2% |
| | | Other Professional | | elimination of provision for union negotiation, addition of cost sharing for annual strategic plan facilitator |
| 2-239 | (e) | | -3,200 | |
| 2-926 | (e) | Uncollectable Accounts | -1,500 | fewer and fewer grandfathered accts |
| | | | -45,850 (b) | |

balance of variance (\$) due to minor adjustments in other expense accounts

| | | |
|----------------------------|---------------|----------------|
| Salaries, Wages & Benefits | 35,015 | Global account |
| Telephone | -1,400 | Global account |
| Insurance | 0 | Global account |
| | <u>33,615</u> | |

Sewage Administration - East Coulee (4203)

| | | |
|-----------------|--|---------|
| 2019 | | |
| Budget | | -60,000 |
| Projected final | | -54,873 |

| | | |
|-----------------------------------|--|------------|
| 2020 | | |
| Budget request | | (\$61,200) |
| Total change over 2019 budget | | -1,200 |
| Less change in Global expenses | | 0 |
| Remaining change over 2019 budget | | -1,200 (b) |

| | | |
|-------------|-----|--------|
| 2018 Actual | -\$ | 59,192 |
| 2017 Actual | -\$ | 57,775 |
| 2016 Actual | -\$ | 56,114 |
| 2015 Actual | -\$ | 56,090 |

5 year average -\$ 56,809

Mentionable Variances

| | | | | |
|-------|-----|-----------------|---------------|--------|
| 1-441 | (r) | Sale of Utility | -1,200 | (+) 2% |
| | | | <u>-1,200</u> | (b) |

| | | |
|-----------|----------|--------|
| Insurance | 0 | Global |
| | <u>0</u> | |



UTILITY RATE SUPPORTED

| | 2016 | 2017 | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 | 2023 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | YTD Actuals | YTD Actuals | YTD Actuals | YTD Actuals | Draft Budget | Draft Budget | Draft Budget | Draft Budget | Draft Budget |
| 125 4201 Sewage Administration - Drumheller | | | | | | | | | |
| 126 1-441 Sale of Utility | -1,877,907 | -1,989,532 | -2,017,026 | -1,731,201 | -2,057,000 | -2,098,150 | -2,140,100 | -2,182,900 | -2,226,550 |
| 127 1-451 Custom Work | -10,267 | -9,382 | -6,049 | -1,038 | -6,000 | -6,000 | -6,000 | -6,000 | -6,000 |
| 128 1-511 Penalties | -11,419 | -9,121 | -8,112 | -7,562 | -8,500 | -8,000 | -8,000 | -8,000 | -8,000 |
| 129 1-991 Other Income | -1,781 | -1,421 | -8,079 | -1,041 | | | | | |
| 130 2-111 Salaries | 204,079 | 170,965 | 168,760 | 160,229 | 183,260 | 205,350 | 209,450 | 214,690 | 218,980 |
| 131 2-151 Payroll Benefits | 35,470 | 37,153 | 38,371 | 35,860 | 34,750 | 47,675 | 48,425 | 49,375 | 50,155 |
| 132 2-152 Wellness Program | 784 | 615 | 712 | 197 | 600 | 600 | 600 | 600 | 600 |
| 133 2-212 Communication System | 4,071 | 4,777 | 4,850 | 4,057 | 5,100 | 5,100 | 5,100 | 5,100 | 5,100 |
| 134 2-214 Conventions/Registrations | | 322 | | | | | | | |
| 135 2-215 Postage | 14,286 | 12,474 | 10,948 | 9,128 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| 136 2-216 Telephone | 2,006 | 1,152 | 1,403 | 927 | 2,200 | 800 | 1,815 | 1,830 | 850 |
| 137 2-217 Travel and Subsistence | 1,589 | 2,358 | 2,113 | 2,326 | 6,050 | 6,050 | 2,050 | 2,050 | 2,050 |
| 138 2-221 Advertising and Promotion | 469 | 449 | 1,159 | 263 | 2,000 | 1,500 | 1,500 | 1,500 | 1,500 |
| 139 2-223 Printing and Binding | 231 | 1,312 | 1,267 | 717 | 1,400 | 1,200 | 1,200 | 1,200 | 1,200 |
| 140 2-226 Internet | 4,204 | 4,221 | 3,869 | 338 | 390 | 390 | 390 | 390 | 390 |
| 141 2-234 Education | | 180 | 176 | 507 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 142 2-237 Legal and Collection | | | 100 | 1,261 | | | | | |
| 143 2-239 Other Professional | 18,264 | 7,706 | 2,718 | 19,207 | 16,000 | 12,800 | 14,050 | 14,050 | 15,300 |
| 144 2-291 Other General Services | 2,364 | 3,769 | 1,330 | 1,751 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 |
| 145 2-515 Stationery, Office Supplies | | | 32 | 13 | | | | | |
| 146 2-519 Other General Supplies | | 165 | | | | | | | |
| 147 2-926 Uncollectable Accounts | 3,463 | 1,175 | 853 | | 3,500 | 2,000 | 2,000 | 2,000 | 2,000 |
| 148 2-930 Amortization Expense | 840,488 | 841,680 | 853,418 | 770,451 | 842,000 | 855,000 | 855,000 | 855,000 | 855,000 |
| 149 2-961 Transfer to (specify department) | 8,000 | 8,000 | 8,000 | 7,315 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 150 2-962 Transfer to (specify department) | 70,000 | 70,000 | 123,750 | 113,410 | 123,750 | 123,750 | 123,750 | 123,750 | 123,750 |
| 151 2-963 Transfer to (specify department) | 800 | 800 | 800 | 715 | 800 | 800 | 800 | 800 | 800 |
| 152 Total 4201 Sewage Administration - Drumheller | -690,806 | -840,183 | -814,637 | -612,170 | -827,900 | -827,335 | -866,170 | -902,765 | -941,075 |
| 153 4203 Sewage Administration - East Coulee | | | | | | | | | |
| 154 1-441 Sale of Utility | -56,114 | -57,775 | -59,192 | -50,300 | -60,000 | -61,200 | -62,420 | -63,665 | -64,950 |
| 155 Total 4203 Sewage Administration - East Coulee | -56,114 | -57,775 | -59,192 | -50,300 | -60,000 | -61,200 | -62,420 | -63,665 | -64,950 |

Sewage Collection - Drum (4211)

| | | |
|-----------------|----|---------|
| 2019 | | |
| Budget | \$ | 446,510 |
| Projected final | | 287,495 |

| | | |
|-------------|----|---------|
| 2018 Actual | \$ | 414,146 |
| 2017 Actual | \$ | 374,265 |
| 2016 Actual | \$ | 396,260 |
| 2015 Actual | \$ | 313,886 |

| | | |
|--|----------------|-----|
| 2020 | | |
| Budget request | \$453,005 | |
| Total change over 2019 budget | 6,495 | |
| Less change in Global expenses | -27,835 | |
| Remaining change over 2019 budget | -21,340 | (b) |

5 year average \$ 357,210

Mentionable Variances

| | | | | |
|-------|-----|------------------------|----------------|--|
| 2-253 | (e) | Repairs Other | -5,500 | Provision for HVAC triannuals constraint reduction better align with actuals |
| 2-291 | (e) | Other General Services | -5,470 | |
| 2-591 | (e) | Chemicals and Salts | -7,800 | |
| 2-831 | (e) | Debtenture Interest | -1,220 | |
| | | | -19,990 | (b) |

balance of variance (\$-1,350)

| | | |
|---------------------------|---------------|--------|
| Salaries, wages, benefits | 27,405 | Global |
| Insurance | -2,020 | |
| Fuel, Oil, Grease | 1,000 | Global |
| Utilities (Power, Gas) | 1,450 | Global |
| | <u>27,835</u> | |



DRUMHELLER



UTILITY RATE SUPPORTED

| | 2016 | 2017 | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | YTD Actuals | YTD Actuals | YTD Actuals | YTD Actuals | Draft Budget | Draft Budget | Draft Budget | Draft Budget | Draft Budget |
| 156 | 4211 Sewage Collection - Drumheller | | | | | | | | |
| 157 | 1-991 Other Income | -24,760 | -819 | -290 | -12,127 | | | | |
| 158 | 2-111 Salaries | 124,743 | 103,443 | 100,604 | 83,512 | 113,100 | 137,025 | 139,770 | 143,260 |
| 159 | 2-151 Payroll Benefits | 25,468 | 23,046 | 22,452 | 16,202 | 21,440 | 24,920 | 25,420 | 26,060 |
| 160 | 2-152 Wellness Program | 150 | | | | 150 | 150 | 150 | 150 |
| 161 | 2-241 Janitorial Services | 383 | | | | | | | |
| 162 | 2-251 Repairs: Buildings | 8,231 | 4,013 | 6,233 | 8,876 | 6,850 | 6,850 | 6,850 | 6,850 |
| 163 | 2-252 Repairs: Equipment | 36,930 | 36,781 | 22,946 | 17,131 | 33,000 | 33,000 | 33,500 | 33,750 |
| 164 | 2-253 Repairs: Other | 4,610 | 50 | 2,045 | 650 | 6,250 | 750 | 750 | 6,250 |
| 165 | 2-254 Repairs: Structures | 18,184 | 24,542 | 36,793 | 6,777 | 27,000 | 27,000 | 27,000 | 27,000 |
| 166 | 2-272 Insurance and Bond Premiums | 11,491 | 8,790 | 8,259 | 5,784 | 10,000 | 7,980 | 8,380 | 8,800 |
| 167 | 2-291 Other General Services | 82,952 | 48,217 | 90,903 | 59,615 | 98,470 | 93,000 | 93,000 | 94,850 |
| 168 | 2-511 Safety Materials, Clothing & Shoes | 1,330 | 2,161 | 234 | 390 | 1,500 | 1,500 | 1,500 | 1,500 |
| 169 | 2-518 Janitorial Supplies | | 950 | | | 700 | 500 | 500 | 500 |
| 170 | 2-519 Other General Supplies | 822 | 1,032 | 653 | | 950 | 800 | 800 | 800 |
| 171 | 2-521 Fuel Oil Grease | 15,480 | 17,906 | 19,603 | 17,108 | 19,000 | 20,000 | 20,400 | 20,810 |
| 172 | 2-524 Consumable, Small Tools | 731 | 1,312 | 175 | 7 | 1,500 | 1,000 | 1,000 | 1,025 |
| 173 | 2-531 Chemicals and Salts | 11,159 | 11,255 | 8,932 | 7,102 | 12,800 | 5,000 | 6,000 | 6,225 |
| 174 | 2-535 Sand and Gravel | | | | | 500 | | | |
| 175 | 2-541 Utilities: Electricity | 45,072 | 41,290 | 45,083 | 15,401 | 46,735 | 46,145 | 45,670 | 46,010 |
| 176 | 2-542 Utilities: Gas | 28,355 | 34,937 | 35,248 | 28,242 | 33,405 | 35,445 | 38,540 | 41,375 |
| 177 | 2-831 Interest | 16,420 | 15,359 | 14,273 | 13,100 | 13,160 | 11,940 | 10,665 | 9,725 |
| 178 | Total 4211 Sewage Collection - Drumheller | 407,751 | 374,265 | 414,146 | 267,770 | 446,510 | 453,005 | 459,895 | 474,940 |

Sewage Collection - East Coulee (4213)

| | | | |
|-------------|-----------------|----|--------|
| 2019 | | | |
| | Budget | \$ | 31,520 |
| | Projected final | | 19,969 |

| | | | |
|-------------|-----------------------------------|----|------------|
| 2020 | | | |
| | Budget request | \$ | 30,130 |
| | Total change over 2019 budget | | -1,390 |
| | Less change in Global expenses | | 375 |
| | Remaining change over 2019 budget | | -1,015 (b) |

| | | |
|-------------|----|--------|
| 2018 Actual | \$ | 27,199 |
| 2017 Actual | \$ | 14,778 |
| 2016 Actual | \$ | 5,981 |
| 2015 Actual | \$ | 8,081 |

5 year average \$ 15,202

Mentionable Variances

| | | | |
|-------|-----|---------------|-----------------|
| 2-831 | (e) | Debt Interest | -565 |
| | | | <u>-565 (b)</u> |

balance of variance (\$-450)

| | | |
|---------------------------|-------------|----------------|
| Salaries, wages, benefits | -375 | Global expense |
| | <u>-375</u> | |



UTILITY RATE SUPPORTED

| | 2016 | 2017 | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | YTD Actuals | YTD Actuals | YTD Actuals | YTD Actuals | Draft Budget | Draft Budget | Draft Budget | Draft Budget | Draft Budget |
| 179 | 4213 Sewage Collection - East Coulee | | | | | | | | |
| 180 | | -66 | -26 | | | | | | |
| 181 | 4,375 | 9,212 | 9,598 | 8,065 | 9,720 | 9,465 | 9,650 | 9,890 | 10,090 |
| 182 | 955 | 1,832 | 2,147 | 1,766 | 1,840 | 1,720 | 1,750 | 1,790 | 1,830 |
| 183 | | | | | 200 | | | | |
| 184 | | 676 | | | 650 | 500 | 500 | 500 | 500 |
| 185 | 651 | | 592 | | 600 | 500 | 500 | 500 | 500 |
| 186 | | 793 | 5,085 | 8,474 | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 |
| 187 | | 2,331 | 2,266 | | 2,250 | 2,250 | 2,250 | 2,250 | 2,250 |
| 188 | | | 7,537 | | 14,660 | 14,095 | 13,510 | 12,910 | 12,285 |
| 189 | 5,981 | 14,778 | 27,199 | 18,305 | 31,520 | 30,130 | 29,760 | 29,440 | 29,055 |

Sewage Treatment - Drumheller (4221)

| | | |
|-----------------|----|---------|
| 2019 | | |
| Budget | \$ | 591,645 |
| Projected final | | 487,661 |

| | | |
|-------------|----|---------|
| 2018 Actual | \$ | 595,996 |
| 2017 Actual | \$ | 576,290 |
| 2016 Actual | \$ | 556,682 |
| 2015 Actual | \$ | 470,399 |

| | | |
|--|----|-------------------|
| 2020 | | |
| Budget request | \$ | 650,340 |
| Total change over 2019 budget | | 58,695 |
| Less change in Global expenses | | (44,800) |
| Remaining change over 2019 budget | | 13,895 (b) |

Mentionable Variances

| | | | | |
|-------|-----|---------------------|---------------|-----------------------|
| 2-253 | (e) | Repairs: Other | 750 | slight r&m allocation |
| 2-254 | (e) | Repairs: Structures | -2,700 | reclass & reduction |
| 2-531 | (e) | Chemicals and Salts | 21,000 | based on tender |
| 2-831 | (e) | Debenture Interest | -6,050 | pricing |
| | | | <u>13,000</u> | (b) |

balance of variance (\$895)

| | | |
|---------------------------|---------------|----------------|
| Salaries, wages, benefits | 3,925 | Global expense |
| Telephone | 80 | Global expense |
| Insurance | 14,040 | Global expense |
| Utilities | 26,755 | Global expense |
| | <u>44,800</u> | |



DRUMHELLER



UTILITY RATE SUPPORTED

| | 2016 | 2017 | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | YTD Actuals | YTD Actuals | YTD Actuals | YTD Actuals | Draft Budget | Draft Budget | Draft Budget | Draft Budget | Draft Budget |
| 190 | 4221 Sewage Treatment - Drumheller | | | | | | | | |
| 191 | 1-991 Other Income | -1,069 | -1,049 | -378 | -104 | | | | |
| 192 | 2-111 Salaries | 89,594 | 134,936 | 144,455 | 128,387 | 148,830 | 153,125 | 156,190 | 160,090 |
| 193 | 2-151 Payroll Benefits | 15,496 | 26,083 | 23,800 | 18,874 | 28,220 | 27,850 | 28,410 | 29,120 |
| 194 | 2-216 Telephone | 6,744 | 6,706 | 5,011 | 2,473 | 3,020 | 3,100 | 3,160 | 3,225 |
| 195 | 2-239 Other Professional | | | | | 10,000 | 10,000 | 10,000 | 10,000 |
| 196 | 2-251 Repairs: Buildings | 31,315 | 13,169 | 27,314 | 7,989 | 6,000 | 6,000 | 6,000 | 6,000 |
| 197 | 2-252 Repairs: Equipment | 6,034 | 63 | 3,712 | 1,220 | 3,200 | 3,200 | 3,200 | 3,200 |
| 198 | 2-253 Repairs: Other | 7,290 | 15,098 | 2,261 | 5,833 | 4,250 | 5,000 | 5,050 | 5,100 |
| 199 | 2-254 Repairs: Structures | 31,524 | 42,317 | 10,228 | 7,094 | 44,700 | 42,000 | 42,400 | 43,100 |
| 200 | 2-272 Insurance and Bond Premiums | 25,066 | 25,633 | 24,794 | 28,290 | 25,000 | 39,040 | 40,990 | 43,040 |
| 201 | 2-291 Other General Services | 43,143 | 30,424 | 23,989 | 14,221 | 24,845 | 25,740 | 26,000 | 26,500 |
| 202 | 2-511 Safety Materials, Clothing & Shoes | 475 | 1,180 | 1,333 | 585 | 1,150 | 1,150 | 1,150 | 1,150 |
| 203 | 2-518 Janitorial Supplies | | 1,229 | | | 1,000 | 1,000 | 1,000 | 1,000 |
| 204 | 2-519 Other General Supplies | | 1,385 | 282 | 27 | 1,000 | 1,000 | 1,000 | 1,000 |
| 205 | 2-524 Consumable, Small Tools | 354 | 1,100 | 1,158 | 106 | 1,100 | 1,100 | 1,100 | 1,100 |
| 206 | 2-531 Chemicals and Salts | 50,782 | 39,443 | 72,761 | 29,080 | 45,000 | 66,000 | 67,250 | 68,250 |
| 207 | 2-541 Utilities: Electricity | 146,748 | 139,597 | 160,379 | 139,072 | 154,855 | 180,115 | 171,020 | 174,325 |
| 208 | 2-542 Utilities: Gas | 3,003 | 4,177 | 5,706 | 4,168 | 4,375 | 5,870 | 6,330 | 6,760 |
| 209 | 2-831 Interest | 100,183 | 94,799 | 89,191 | 83,333 | 85,100 | 79,050 | 72,755 | 66,190 |
| 210 | Total 4221 Sewage Treatment - Drumheller | 556,682 | 576,290 | 595,996 | 470,648 | 591,645 | 650,340 | 643,005 | 649,150 |

Sewage Treatment - East Coulee (4223)

| | | |
|-----------------|----|--------|
| 2019 | | |
| Budget | \$ | 80,825 |
| Projected final | | 87,370 |

| | | |
|-------------|----|--------|
| 2018 Actual | \$ | 75,536 |
| 2017 Actual | \$ | 87,252 |
| 2016 Actual | \$ | 85,225 |
| 2015 Actual | \$ | 66,668 |

| | | |
|--|----|---------------|
| 2020 | | |
| Budget request | \$ | 102,905 |
| Total change over 2019budget | | 22,080 |
| Less change in Global expenses | | (9,060) |
| Remaining change over 2019 budget | | 13,020 |

5 yr average \$ 80,410

Mentionable Variances

| | | | | | |
|-------|-----|---------------------------|---|---------------|-------------------|
| 2-531 | (e) | 2-531 Chemicals and Salts | - | 1,000 | recently tendered |
| 2-831 | (e) | Debenture Interest | | 14,095 | |
| | | | | <u>13,095</u> | (b) |

balance of variance (\$-75)

| | | |
|---------------------------|--------------|----------------|
| Salaries, wages, benefits | 8,285 | Global expense |
| Telephone | 50 | Global expense |
| Insurance | - 470 | Global expense |
| Fuel, Oil, Grease | | Global expense |
| Utilities | <u>1,195</u> | Global expense |
| | 9,060 | |



UTILITY RATE SUPPORTED

| | 2016 | 2017 | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----|--|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|-----------------|
| | YTD Actuals | YTD Actuals | YTD Actuals | YTD Actuals | Draft Budget | Draft Budget | Draft Budget | Draft Budget | Draft Budget |
| 211 | 4223 Sewage Treatment - East Coulee | | | | | | | | |
| 212 | | -258 | -103 | -23 | | | | | |
| 213 | 32,288 | 36,830 | 32,679 | 37,400 | 33,970 | 41,205 | 42,030 | 43,080 | 43,940 |
| 214 | 5,999 | 7,576 | 6,990 | 6,596 | 6,440 | 7,490 | 7,640 | 7,830 | 7,990 |
| 215 | 828 | 828 | 828 | 690 | 850 | 900 | 920 | 940 | 960 |
| 216 | 5,922 | 4,753 | | 612 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 217 | | 337 | 2,717 | 571 | 800 | 800 | 800 | 800 | 800 |
| 218 | 651 | | | 1,642 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 219 | 2,875 | 1,507 | 1,446 | 1,111 | 2,000 | 1,530 | 1,610 | 1,690 | 1,770 |
| 220 | 4,279 | 3,641 | 8,506 | 5,719 | 10,075 | 10,000 | 10,050 | 10,200 | 10,400 |
| 221 | | 356 | | | 350 | 350 | 350 | 350 | 350 |
| 222 | 29 | | | | | | | | |
| 223 | 47 | 250 | | | 200 | 200 | 200 | 200 | 200 |
| 224 | 11,700 | 12,782 | 9,732 | 10,573 | 12,000 | 11,000 | 12,000 | 12,200 | 12,400 |
| 225 | 6,208 | 6,282 | 8,122 | 6,333 | 5,240 | 6,835 | 6,355 | 6,440 | 6,505 |
| 226 | 1,927 | 3,723 | 3,789 | 2,115 | 3,400 | 3,000 | 3,000 | 3,000 | 3,000 |
| 227 | 12,472 | 8,645 | 650 | 14,635 | | 14,095 | 13,510 | 12,905 | 12,285 |
| 228 | 85,225 | 87,252 | 75,356 | 87,974 | 80,825 | 102,905 | 103,965 | 105,135 | 106,100 |
| | Total Utility Rate Supported | 680,330 | 153,157 | -169,343 | 264,210 | 263,500 | 102,635 | -20,850 | -107,080 |

GLOBAL EXPENSE CATEGORIES - UTILITIES SUPPORTED

| | <u>2020 Budget</u> | <u>change over 2019 budget</u> | <u>2019 Budget</u> | <u>2019 Projected Actual</u> | <u>Budget change over 2019 projected actual</u> | <u>2018 Actual</u> |
|-------------------------|--------------------|------------------------------------|--------------------|--------------------------------------|---|--------------------|
| Water | | | | | | |
| Salary and benefits | 866,370 | -70,410 | 936,780 | 729,303 note1 | 137,067 | 860,465 |
| Telephone | 10,830 | 420 | 10,410 | 9,205 | 1,625 | 11,651 |
| Insurance | 61,050 | 12,100 | 48,950 | 48,263 | 12,787 | 42,557 |
| Fuel | 20,800 | -2,200 | 23,000 | 14,647 | 6,153 | 22,519 |
| Utilities - Electricity | 171,335 | -4,945 | 176,280 | 179,194 | -7,859 | 179,611 |
| Utilities - Gas | 40,225 | 6,545 | 33,680 | 34,824 | 5,401 | 40,363 |
| Utilities - Water & WW | 44,500 | 39,100 | 5,400 | 5,637 note2 | 38,863 | 40,263 |
| | <u>1,170,610</u> | <u>-65,035</u> | <u>1,234,500</u> | <u>980,611</u> | <u>149,774</u> | <u>1,197,429</u> |
| Wastewater | | | | | | |
| Salary and benefits | 645,500 | 63,930 | 581,570 | 538,299 | 107,201 | 549,856 |
| Telephone | 4,800 | -1,270 | 6,070 | 4,462 | 338 | 7,242 |
| Insurance | 48,550 | 11,550 | 37,000 | 38,384 | 10,166 | 34,499 |
| Fuel | 20,000 | 1,000 | 19,000 | 18,663 | 1,337 | 19,603 |
| Utilities - Electricity | 233,095 | 26,265 | 206,830 | 192,967 | 40,128 | 213,584 |
| Utilities - Gas | 44,315 | 3,135 | 41,180 | 41,430 | 2,885 | 44,743 |
| Utilities - Water & WW | | | | | | |
| | <u>996,260</u> | <u>104,610</u> | <u>891,650</u> | <u>792,775</u> | <u>159,170</u> | <u>869,527</u> |

Note1 - Utilities Manager position vacant 2019 and 1/2 2018

Note 2 - hydrant flushing consumption not yet recorded

**Town of Drumheller
REQUEST FOR DECISION**



| | |
|----------------------|--|
| TITLE: | Service Fee Schedule 2020 |
| DATE: | December 13, 2019 |
| PRESENTED BY: | Darryl Drohomerski, C.E.T., Chief Administrative Officer |
| ATTACHMENT: | Proposed Service Fee Schedule for 2020 |

SUMMARY

Each year Administration conducts a review of the service fees for all departments. The proposed Service Fee Schedule for 2020 was presented to Council for review at the December 9, 2019 Regular Council Meeting.

RECOMMENDATION:


Administration recommends that Council approve the Service Fee Schedule for 2020 as presented.

STRATEGIC POLICY ALIGNMENT:

Good governance, fiscal responsibility and quality of life for all residents.

MOTION:

That Council approve the Service Fee Schedule for 2020 as presented.


Prepared By: Libby Vant,
Senior Administrative Assistant


Approved: Darryl Drohomerski, C.E.T.
Chief Administrative Officer



DRUMHELLER
DINOSAUR CAPITAL OF THE WORLD



2020
Service Fee Schedule

PROPOSED

ADOPTED by Council: December xx, 2019

UPDATED:

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Town of Drumheller

Fee Schedule

Rates Adjusted as per Corporate Services

Effective

1-Jan-20

GST: Extra where applicable (unless otherwise indicated)
 source:

ADMINISTRATION**account(s) management**

Payment (credit balance) transfers (utilites to taxes, taxes to utilities)

\$ 25.00 25

Balance transfers (utilities to tax roll)

\$ 50.00 50

assessment appeal

LARB (residential) Provincial Reg. \$50 max, 3 units and less

\$ 50.00 650

CARB (multi res, commercial) Provincial Reg. \$650 max

\$ 650.00 36.75

*fees refunded upon successful appeal

36.75

assessment information request by third party

information regarding legal description, latest assessment

\$ 36.75 42.25

information regarding historical assessments

\$ 36.75 3.35

copies of information (other than photocopies)

Reprint fee for invoice , account history or receipt:

\$ 25.75 11

per electronic version

\$ 42.25 22

per photograph plus:

\$ 3.35 37

per 4x6

\$ 6.50 55

per 5x7

\$ 11.00 80

per 8x10

\$ 22.00 5.5

per 11x14

\$ 33.50 25

per 16x20

\$ 33.50 25

criminal records check

\$ 37.00 1

\$ 37.00 38.75

Town of Drumheller

Fee Schedule

Rates Adjusted as per Corporate Services

Effective

1-Jan-20

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) contractor\$
 Weed Control plus admin fee:10% (check the Tax Roll) contractor\$

fax

per transmission (local and long distance) \$ 5.50

FOIP* requests

* Freedom of Information and Protection of Privacy Regulation, AR200/95
 per request \$ 25.00

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%

Town of Drumheller**Fee Schedule**

Rates Adjusted as per Corporate Services

Effective

1-Jan-20

DEVELOPMENT**base maps including aerial photography base map if required**

| | | | |
|---|------------------------------------|----|-------|
| Black and white | A1 size drawing (24"x33") per page | \$ | 20.00 |
| Full colour | A1 size drawing (24"x33") per page | \$ | 50.25 |
| 11x17 Colour print | Per page | \$ | 16.80 |
| Scanning drawings to electronic file per page | | \$ | 11.00 |

compliance certificatezoning compliance ***see development tab****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

Town of Drumheller**Fee Schedule**

Rates Adjusted as per Corporate Services

Effective

1-Jan-20

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 retrievalper hour plus actual costs for materials and supplies
per 1/4 hour\$ 33.65
\$ 7.85**Miscellaneous Items****Freon Devices****(Fee is established by Solid Waste Authority)****NSF Charges***

\$ 35.00

**Town of Drumheller
Fee Schedule**

Rates Adjusted as per Corporate Services

Airport

Effective
1-Jan-20

Lot for Own Hanger

per year plus GST
*site improvements not included

\$ 275.00 (+) 10%

Town of Drumheller**Fee Schedule**

Rates Adjusted as per Protective Services

Effective
1-Jan-20**Animals**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.**

Town of Drumheller**Fee Schedule****Aquaplex****Effective
1-Jan-20**

GST: all prices include GST where applicable unless otherwise indicated

Rentals:

| | |
|--|------|
| Swim Suit (deposit required) | 3.50 |
| Towel | 2.25 |
| Shower/use of changeroom facilities (no pool access) | 2.25 |

Pool Rental (no charge for the first three adult supervisors)

| | | | |
|--|--------|----|---|
| Swim Club (per hour) | 67.50 | 1% | R |
| Swim Club (per hour - per lane) | 12.00 | 1% | R |
| Local Youth Groups up to 25 ppl | 78.50 | 1% | R |
| Non – Local Groups up to 25 ppl | 118.25 | 1% | R |
| Local Youth Groups 26 – 35 ppl | 112.75 | 1% | R |
| Non – Local Groups 26 - 35 ppl | 152.50 | 1% | R |
| Local Youth Groups 36 – 45 ppl. | 146.50 | 1% | R |
| Non – Local Groups (36 - 45 ppl) | 186.00 | 1% | R |
| Local Youth Groups (46 and over) | 180.50 | 1% | R |
| Non – Local Groups (46 and over) | 220.00 | 1% | R |
| Edutour / Camp-ins per person April 1 to March 31 each year (Royal Tyrrell Museum * gst exempt) | 3.25 | | |

Swimming Lessons* gst exempt

| | |
|--|-------|
| Preschool/Stroke Proficiency (30 minute lesson) | 37.25 |
| Swim Kids 1 to 4 (45 minute lesson) | 48.25 |
| Swim Kids 5 to 7/ Junior Lifeguard Club (60 minute lesson) | 59.00 |
| Swim Kids 8 to 10 (90 minute lesson) | 82.00 |
| Private lesson (30 minutes- 1 child) | 16.25 |
| Private lesson (30 minutes- additional child) | 5.50 |
| School Lessons (August - June each year) | 29.75 |

Town of Drumheller**Fee Schedule****Aquaplex****Effective****1-Jan-20****Training Courses/Adult Lessons**

| | |
|-------------------------|---------------|
| Adult Lesson - Drop in | 17.25 |
| Adult Lessons - Session | 50.50 |
| Bronze Courses | |
| WSI Skills | |
| NLS | |
| Standard First Aid | Cost Recovery |

Public Swimming: Drop In

| | |
|--|-------|
| 5 & Under (within arms reach of someone 16 yrs+) | Free |
| Youth (ages 6-17 yrs) | 5.75 |
| Adult (ages 18-59yrs) | 8.25 |
| Senior (ages 60+) | 5.75 |
| Family | 19.00 |
| Daily Rate - add for single admission | 2.25 |
| Daily Rate - add for family admission | 5.00 |

| Ticket Type | | Tickets |
|--------------------|--------|----------------|
| 10 Pack | Youth | 51.75 |
| (10% SAVINGS) | Adult | 74.25 |
| | Senior | 51.75 |
| | Family | 171.00 |

Note:
10 pass rates need to be adjusted to reflect 1 entry free
also need to alter Eco (school field trip) costs

**Town of Drumheller
Fee Schedule**

Arena

GST: all prices subject to GST where applicable

Effective

source:

1-Jul-20

Non-Ice (Summer Rental -April 01 to July 31)

Lacrosse*

\$70.00

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 | \$89.00 | 1.10% |
| /hr (plus GST) Local Adult Hockey | \$180.00 | 1% |
| /hr (plus GST) Out of Town Users | \$196.00 | 0.65% |

Non Prime Time Rental

| | | |
|-----------------------------------|----------|-------|
| /hr (plus GST) Youth Groups | \$66.00 | 1.10% |
| /hr (plus GST) Local Adult Hockey | \$133.00 | 1.50% |
| /hr (plus GST) Out of Town Users | \$150.00 | 1.70% |

Junior "A" Rental

| | | |
|-------------------------|----------|-------|
| /hr (plus GST) Practice | \$116.00 | 0.65% |
| /hr (plus GST) Games | \$162.00 | 0.90% |

**Town of Drumheller
Fee Schedule**

| | |
|-------|--|
| Arena | |
|-------|--|

need Dragons practice rate

**Town of Drumheller
Fee Schedule**

Ball Diamonds

GST: all prices include GST where applicable unless otherwise indicated
source:

**Effective
1-Jan-20**

Youth Ball (Per Diamond)

per game (2-3 hours duration) (plus GST)
per day (plus GST)

\$25.00 4%
\$85.00 0%

Adult Ball (Per Diamond)

per game (2-3 hours duration) (plus GST)
per day (plus GST)

\$34.00 3%
\$115.00 1.5%

Town of Drumheller

| Fee Schedule | Effective January 1, 2020 | |
|--------------------------------|---|--|
| | 2020 Single Facility (including GST) | 2020 Multi Facility (including GST) |
| Drop in - BCF | | |
| Adult | \$9.50 | \$12.00 |
| Youth | \$7.50 | \$9.25 |
| Senior | \$7.50 | \$9.25 |
| Family | \$19.00 | \$24.50 |
| Dependent | | |
| 10 pass - BCF/Multi | | |
| Adult | \$85.50 | \$108.00 |
| Youth | \$67.50 | \$83.25 |
| Senior | \$67.50 | \$83.25 |
| Family | \$171.00 | \$220.50 |
| Dependent | | |
| One month | | |
| Adult | \$63.50 | \$82.50 |
| Youth | \$47.00 | \$61.50 |
| Senior | \$47.00 | \$61.50 |
| Family | \$133.50 | \$173.50 |
| Dependent | | |
| Three month | | |
| Adult | \$163.25 | \$212.25 |
| Youth | \$121.25 | \$157.50 |
| Senior | \$121.25 | \$157.50 |
| Family | \$341.75 | \$445.50 |
| Dependent | | |
| Six month | | |
| Adult | \$272.00 | \$354.25 |
| Youth | \$202.25 | \$262.75 |
| Senior | \$202.25 | \$262.75 |
| Family | \$571.00 | \$742.25 |
| Dependent | | |
| Annual | | |
| Adult | \$508.25 | \$660.50 |
| Youth | \$336.50 | \$437.50 |
| Senior | \$336.50 | \$437.50 |
| Family | \$951.50 | \$1,170.50 |
| Corporate | | |
| Adult | | \$528.50 |
| Youth (6-17) | | \$350.00 |
| Senior (60+) | | \$350.00 |
| Family | | \$936.50 |

Age Groups

- Children (age 5 and under)
- Youth (age 6 to 17)
- Adult(age 18 to 59)
- Senior (age 60 and higher)

Badlands Community Facility

Room Rental Rates 2020 Effective January 1st

| Space | Weekend Rate | Daily Rate | Hourly Rate | |
|---|--------------|------------------------------|----------------|----|
| Banquet Hall | | | | |
| Full Hall (450 seated at tables, 600 seated theatre style) | | | | |
| Private | \$2,252.25 | \$1,013.50 | \$169.00 | 1% |
| Local | \$1,949.25 | \$861.50 | \$143.50 | 1% |
| Not for profit | \$1,837.75 | \$810.25 | \$135.00 | 1% |
| 2/3 Hall (330 seated at tables) | | | | |
| Private | \$1,531.75 | \$675.75 | \$112.25 | 1% |
| Local | \$1,274.25 | \$563.00 | \$93.50 | 1% |
| Not for profit | \$1,225.00 | \$540.00 | \$90.25 | 1% |
| 1/3 Hall (165 seated at tables) | | | | |
| Private | \$802.25 | \$354.75 | \$58.25 | 1% |
| Local | \$676.00 | \$298.50 | \$49.50 | 1% |
| Not for profit | \$635.00 | \$281.25 | \$46.25 | 1% |
| Kitchen | | | | |
| Single function | | \$394.25 | \$84.50 | 1% |
| Caterer | | \$ 1.25 per plate - per meal | | 1% |
| 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) | | | | |
| Private | | \$197.25 | \$34.00 | 1% |
| Local | | \$168.00 | \$28.00 | 1% |
| Not for profit | | Town Sponsored | Town Sponsored | |
| Small multi-purpose room (16) | | | | |
| Private | | \$98.75 | \$17.25 | 1% |
| Local | | \$83.75 | \$14.00 | 1% |
| Not for profit | | Town Sponsored | Town Sponsored | |
| Gallery (up to 50 standing) | | | | |
| Private | | \$197.50 | \$34.00 | 1% |
| Local | | \$167.50 | \$28.25 | 1% |
| Not for profit | | \$67.75 | \$17.25 | 1% |

Field House

Field house - full - two thirds -

Private
Local

Not for profit - adult
Not for profit - youth

| | Daily | Full | 2/3 | 1/3 | |
|------------------------|--------------|-------------|------------|------------|----|
| Private | \$1,123.25 | \$170.75 | \$135.00 | \$ 67.75 | 1% |
| Local | \$900.00 | \$112.50 | \$90.00 | \$ 45.00 | 1% |
| Not for profit - adult | \$878.75 | \$84.50 | \$67.75 | \$ 34.00 | 1% |
| Not for profit - youth | \$845.00 | \$68.00 | \$45.00 | \$ 22.75 | 1% |

Fitness Studio

Private
Local

Not for profit - adult
Not for profit - youth

| | | | | | |
|------------------------|----------|---------|--|--|----|
| Private | \$562.75 | \$56.00 | | | 1% |
| Local | \$448.25 | \$44.75 | | | 1% |
| Not for profit - adult | \$281.25 | \$34.00 | | | 1% |
| Not for profit - youth | \$169.25 | \$22.75 | | | 1% |

Play space drop in

| | |
|--|--------|
| | \$2.25 |
|--|--------|

* fees do not include GST

Town of Drumheller**Fee Schedule****Effective
1-Jan-20****Bulk Rates**

GL Code

GST: all prices are GST exempt

Bulk Water (utility rates bylaw)

(see Utility Rates)

1.1.4101.441

Sewage Dumping (Drumheller Commercial/Industrial/Residential)

2%

tonne

1.1.4201.441

\$ 2.30

Sewage Dumping (Outside Drumheller)

2%

tonne

1.1.4201.441

\$ 7.60

Town of Drumheller**Fee Schedule**Effective
Jan 1, 2020**Cemetery**

source:

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 (Nov01 to Mar31) | \$ | 230.00 |

Non-Resident

| | | |
|----------------------------------|----|----------|
| Full Plot | \$ | 1,095.00 |
| Open/Close (weekday) | \$ | 445.00 |
| Open/Close (weekend, holiday) | \$ | 575.00 |
| plus winter fee (Nov01 to Mar31) | \$ | 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 |

Columbarium

| | | | |
|--|----|----------|--------------|
| Niche - Top 2 rows (each cremain) (mximum 4 cremains) | \$ | 1,230.00 | New (+5%) |
| Niche - Lower 2 rows (each cremain) (mximum 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 |
|------------------------------------|----|--------|

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Cemetery

12/13/2019
Page 19

Town of Drumheller

Fee Schedule

**Effective
Jan 1, 2020**

Cemetery

Town of Drumheller

**Effective
January 1,
2020**

Fee Schedule

Safety Codes - Development and Compliance

GST: all prices are GST exempt GL MS Code
source: Bylaw 36-98 permits Council to set rates by resolution

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

***Note 1**

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 fr \$150 for 30day response
and \$225 for 7 day rush to recognize the work
involved in an environmental review

**Town of
Drumheller/Palliser
Building Permits**

2020

**Manufactured Home
Placement**

(on Blocking or Piles)

GL 1.1.2601.525 P01

| Permit Fees |
|-------------|
| \$115.00 |

Modular Home / Move-on Relocation (on crawlspace)

(based on square footage or main floor)

| Permit Fee (per square foot) |
|------------------------------|
| \$0.30 |
| Minimum Fee \$115.00 |

**New Residential Single
Family Dwelling**

(based on total developed square footage)

| Square Footage | Permit Fee (construction value) |
|----------------------------|---------------------------------|
| 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.**

(based on a price per \$1,000 of construction value)

| Description | Permit Fees |
|-----------------------------------|-------------|
| per \$1,000 of construction value | \$8.00 |
| Minimum Fee | \$115.00 |

**Multi-Housing Residential
and Non-Residential**

(based on a price per \$1,000 of construction value)

| Description | Permit Fees |
|-----------------------------------|-------------|
| per \$1,000 of construction value | \$8.00 |
| Minimum Fee | \$115.00 |

Demolition

(based on a price per \$1,000 of demolition value)

| Description | Permit Fees |
|---------------------------------|-------------|
| 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

**Town of Drumheller/Palliser
Electrical Permits**

2020

GL 1.1.2601.522 P03

New Residential Single Family Dwelling

(based on square footage)

| Square Footage | Permit Fees |
|----------------------------|-------------|
| 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 |

Additional 4% Safety Code Council Levy added to cost of permit - Minimum \$4.50

Town of Drumheller/ Palliser

Electrical Permits 2020

**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

| Contract Value | Permit Fee |
|------------------------------|------------|
| \$0.00 to \$1,000.00 | \$100.00 |
| \$1,000.01 to \$3,000.00 | \$120.00 |
| \$3,000.01 to \$3,500.00 | \$160.00 |
| \$3,500.01 to \$4,000.00 | \$185.00 |
| \$4,000.01 to \$4,500.00 | \$230.00 |
| \$4,500.01 to \$6,500.00 | \$280.00 |
| \$6,500.01 to \$8,500.00 | \$335.00 |
| \$8,500.01 to \$10,000.00 | \$380.00 |
| \$10,000.01 to \$14,000.00 | \$430.00 |
| \$14,000.01 to \$18,000.00 | \$490.00 |
| \$18,000.01 to \$22,000.00 | \$538.00 |
| \$22,000.01 to \$26,000.00 | \$576.00 |
| \$26,000.01 to \$30,000.00 | \$646.00 |
| \$30,000.01 to \$34,000.00 | \$694.00 |
| \$34,000.01 to \$38,000.00 | \$754.00 |
| \$38,000.01 to \$42,000.00 | \$802.00 |
| \$42,000.01 to \$46,000.00 | \$862.00 |
| \$46,000.01 to \$50,000.00 | \$905.00 |
| \$50,000.01 to \$60,000.00 | \$1,013.00 |
| \$60,000.01 to \$70,000.00 | \$1,109.00 |
| \$70,000.01 to \$80,000.00 | \$1,169.00 |
| \$80,000.01 to \$90,000.00 | \$2,127.00 |
| \$90,000.01 to \$100,000.00 | \$1,325.00 |
| \$100,000.01 to \$110,000.00 | \$1,433.00 |
| \$110,000.01 to \$120,000.00 | \$1,541.00 |
| \$120,000.01 to \$130,000.00 | \$1,589.00 |
| \$130,000.01 to \$140,000.00 | \$1,649.00 |

Add \$75.00 for homeowner permits

Additional 4% Safety Code
Council Levy added to cost of
permit. Minimum \$1.00

| Contract Value | Permit Fee |
|--|---|
| \$140,000.01 to \$150,000.00 | \$1,692.00 |
| \$150,000.01 to \$160,000.00 | \$1,740.00 |
| \$160,000.01 to \$170,000.00 | \$1,800.00 |
| \$170,000.01 to \$180,000.00 | \$1,848.00 |
| \$180,000.01 to \$190,000.00 | \$1,908.00 |
| \$190,000.01 to \$200,000.00 | \$1,956.00 |
| \$200,000.01 to \$210,000.00 | \$2,004.00 |
| \$210,000.01 to \$220,000.00 | \$2,064.00 |
| \$220,000.01 to \$230,000.00 | \$2,112.00 |
| \$230,000.01 to \$240,000.00 | \$2,160.00 |
| \$240,000.01 to \$250,000.00 | \$2,220.00 |
| \$250,000.01 to \$300,000.00 | \$2,349.00 |
| \$300,000.01 to \$350,000.00 | \$2,503.00 |
| \$350,000.01 to \$400,000.00 | \$2,657.00 |
| \$400,000.01 to \$450,000.00 | \$2,811.00 |
| \$450,000.01 to \$500,000.00 | \$2,965.00 |
| \$500,000.01 to \$550,000.00 | \$3,170.00 |
| \$550,000.01 to \$600,000.00 | \$3,390.00 |
| \$600,000.01 to \$650,000.00 | \$3,610.00 |
| \$650,000.01 to \$700,000.00 | \$3,830.00 |
| \$700,000.01 to \$750,000.00 | \$4,050.00 |
| \$750,000.01 to \$800,000.00 | \$4,270.00 |
| \$800,000.01 to \$850,000.00 | \$4,490.00 |
| \$850,000.01 to \$900,000.00 | \$4,710.00 |
| \$900,000.01 to \$950,000.00 | \$4,930.00 |
| \$950,000.01 to \$1,000,000.00 | \$5,150.00 |
| 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 |

Town of Drumheller/Palliser

Gas Permits

2020

GL 1.1.2601.521 P04

Residential

| Number of Outlets | 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 | 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

Town of Drumheller/ Palliser

Gas Permits

2020

GL 1.1.2601.521

Non-Residential

New Installations
 Temporary Heat
 Replacement Appliances

| BTU Input | Permit Fee |
|---|------------|
| 0 to 50,000 | \$95.00 |
| 50,001 to 100,000 | \$100.00 |
| 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 | 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

**Town of
Drumheller/Palliser
Plumbing Permits**

2020

GL 1.1.2601.526 P05

Residential and Non-Residential

| Number of Fixtures | 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 |

d \$75.00 for homeowner perr

Private Sewage

| Description | 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

**Town of Drumheller
Fee Schedule**

GL 1.1.2601.431

FIRE DISCIPLINE FEES

RESIDENTIAL and NON-RESIDENTIAL:

PERMIT FEE

Occupancy Load

Fire Investigation

Fire Inspection

Minimum fee of \$100.00 per inspection.