



TOWN OF DRUMHELLER
COMMITTEE OF THE WHOLE MEETING

AGENDA: v2 - Section 7.2.1 Appendix 2

TIME & DATE: 4:30pm, Monday, December 11, 2023

LOCATION: Council Chambers, 224 Centre St and ZOOM Platform and Live Stream on Drumheller Valley YouTube Channel

1. CALL TO ORDER

2. OPENING COMMENTS

3. ADDITIONS TO THE AGENDA

4. ADOPTION OF AGENDA

4.1 Agenda for December 11, 2023 Committee of the Whole Meeting

Proposed Motion: Move to adopt the agenda for the December 11, 2023 Committee of the Whole meeting as presented.

5. MEETING MINUTES

5.1 Minutes for November 14, 2023, Committee of the Whole meeting as presented.

[Committee of the Whole Meeting –November 14, 2023 - Minutes](#)

Proposed Motion: Move to approve the minutes for November 14, 2023, Committee of the Whole meeting as presented.

6. COUNCIL BOARDS AND COMMITTEES

6.1.1 Request for Direction: Council Meeting Schedule 2024

[Request for Direction: \(Draft\) Council Meeting Schedule 2024](#)

DELEGATIONS

7. REPORTS FROM ADMINISTRATION

EMERGENCY AND PROTECTIVE SERVICES

7.1 RCMP Staff Sargeant Robert Harms

7.1.1 RCMP 3rd Quarter Report

[Report and Analysis](#)

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

CORPORATE AND COMMUNITY SERVICES DEPARTMENT

7.2 Director of Corporate and Community Services

7.2.1 Request for Direction: 2024 Draft Capital Budget Discussion

[Request for Direction](#)

[Appendix 1 - 2024 Capital Budget and 10-Year Capital Plan- General](#)

[Appendix 2 - 2024 Capital Budget - Grant Dependent](#)

8. CLOSED SESSION

8.1 Personnel and Organizational Development

FOIP 23 – Local public body confidences

FOIP 24 – Advice from Officials

FOIP 25 – Disclosure harmful to economic and other interests of a public body

Proposed Motion: That Council close the meeting to the public to discuss Personnel and Organizational Development as per FOIP 23 – Local public body confidences, FOIP 24 – Advice from Officials, and FOIP 25 – Disclosure harmful to economic and other interests of a public body.

9. ADJOURNMENT

Proposed Motion: Move to adjourn the meeting.



TOWN OF DRUMHELLER
COMMITTEE OF THE WHOLE MEETING

MINUTES

TIME & DATE: 4:30 PM – Tuesday, November 14, 2023

LOCATION: Council Chambers, 224 Centre St and ZOOM Platform and
[Live Stream on Drumheller Valley YouTube Channel](#)

IN ATTENDANCE

Mayor Heather Colberg	Chief Administrative Officer: Darryl Drohomerski
Councillor Patrick Kolafa	Dir. of Corporate & Community Services: Victoria Chan (Remote)
Councillor Stephanie Price	Acting Director of Infrastructure: Kelcie Wilson
Councillor Tony Lacher (Regrets)	Director of Emergency and Protective Services: Greg Peters
Councillor Crystal Sereda (Remote)	Flood Mitigation Project Manager: Deighen Blakely
Councillor Lisa Hansen-Zacharuk	Communication Officer: Bret Crowle (Regrets)
Councillor Tom Zariski	Legislative Services: Denise Lines
	Reality Bytes IT: David Vidal
	Recording Secretary: Mitchell Visser

1. CALL TO ORDER

H. Colberg called the meeting to order at 4:30 PM

2. OPENING COMMNETS

Flood Mitigation meeting regarding Rosedale and Hospital area Dyke is taking place November 15, 2023.

Thank you to the participants of the RCMP Service Awards Ceremony at the Badlands Community Facility (BCF) that took place November 14, 2023.

The Alberta Emergency Services Medal (AESM) honours emergency services personnel who are involved in supporting the prevention of, preparedness for and response to day to day emergencies in partnership with the Alberta Emergency Service organizations. They are nominated by their peers. Individuals are eligible for the Alberta Emergency Services Medals after 12 years of service. Once awarded an AESM medal and have met the required service criteria, individuals may be eligible for the Bronze Bar at 22 years of service, the Silver Bar at 32 years of service, and the Gold Bar following 40 years of service.

The following medals and service bars were presented to the following 3 members of the Drumheller Fire Department:

- Captain Randy Fourier - 12 Year Medal
- Mervin Smith - 22 Year Service Bar
- Richard Schinnour - 32 Year Service Bar

3. ADDITIONS TO THE AGENDA

4. ADOPTION OF AGENDA

4.1 Agenda for November 14, 2023 Committee of the Whole Meeting

M2023.289 Moved by Councilor Zariski, Councillor Hansen-Zacharuk
That Council adopt the agenda for the November 14, 2023 Committee of the Whole meeting as presented.

CARRIED UNANIMOUSLY

5. MEETING MINUTES

5.1 Minutes for October 10, 2023, Committee of the Whole meeting, as presented.

Agenda attachment: Committee of the Whole Meeting – October 10, 2023 – Minutes.

M2023.290 Moved by Councillor Price, Councillor Price
That Council adopt the minutes for the October 10, 2023 Committee of the Whole meeting as presented.

CARRIED UNANIMOUSLY

6. COUNCIL BOARDS AND COMMITTEES

Timestamp: [10:29](#)

6.1.1 Minutes: Drumheller and District Senior Foundation – August 2023

M2023.291 Moved by Councilor Zariski, Councillor Price
That Council accept as information the Drumheller and District Senior Foundation minutes of the August 2023 meeting as presented.

CARRIED UNANIMOUSLY

7. DELEGATIONS

Timestamp: [10:54](#)

7.1.1 Travel Drumheller & Destination Drumheller Updates

Agenda Attachments: Presentation

Executive Director, Julia Fielding and Destination Drumheller Plan Coordinator Lana Phillips, presented the Travel Drumheller & Destination Drumheller Updates for October 2023

COUNCIL REPORTS

8. REPORTS FROM ADMINISTRATION

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

8.1 Manager of Economic Development

Timestamp: [41:28](#)

8.1.1 Request for Direction: Business Licence Bylaw 06.23 – Short Term Rentals Information Update

Agenda Attachments: Request-for-Direction; Draft Bylaw 06.23

Manager of Economic Development, Reg Johnston, presented a Request-for-Direction on the draft of Business Licence Bylaw 06.23 and Short-Term Rentals (STRs).

8.2 INFRASTRUCTURE DEPARTMENT

Timestamp: [1:01:41](#)

8.2.1 Update - Drumheller Municipal Airport (CEG4)

Agenda Attachments: Introduction and Presentation

Airport Manager, Denis Dilworth, presented an update on the operations of the Drumheller Municipal Airport.

The meeting adjourned for a break at 5:52 PM

The meeting returned from break at 6:09 PM

8.3 CORPORATE AND COMMUNITY SERVICES DEPARTMENT

Timestamp: [1:40:44](#)

8.3.1 Request for Direction: DRAFT - 2024 Capital Budget Presentation

Agenda Attachments: 2024 Capital Budget Request Forms - Link to Website, 2024 Capital Budget + 10 Year Capital Plan – DRAFT, Appendix 2 – 6 Graphs

CAO, Darryl Drohomerski and the Director of Corporate and Community Services, Victoria Chan, presented a draft of the Town of Drumheller's 2024 Capital Budget in conjunction with Town Managers.

EMERGENCY AND PROTECTIVE SERVICES

9. CLOSED SESSION

9.1 Personnel Evaluation

FOIP 17 – Disclosure harmful to personal privacy

FOIP 23 – Local public body confidences

FOIP 24 – Advice from Officials

M2023.292 Moved by Councillor Kolafa, Councillor Price

That Council close the meeting to the public to discuss Personnel and Labour Relations as per FOIP 17 – Disclosure harmful to personal privacy, FOIP 23 – Local public body confidences, FOIP 24 – Advice from Officials.

CARRIED UNANIMOUSLY

Council closed the meeting to the public at 7:58 PM

M2023.293 Moved by Councillor Kolafa, Councillor Hansen-Zacharuk
that Council open the meeting to the public

CARRIED UNANIMOUSLY

Council opened the meeting to the public at 9:13 PM

9. ADJOURNMENT

M2023.294 Moved by Councilor Zariski, Councillor Price
That Council adjourn the meeting.

CARRIED UNANIMOUSLY

Council adjourned the meeting at 9:14 PM

MAYOR

CHIEF ADMINISTRATIVE OFFICER

REQUEST FOR DIRECTION

TITLE:	2023 Council Meeting Schedule
DATE:	December 11, 2023
PRESENTED BY:	Denise Lines
ATTACHMENT:	(Draft) 2024 Council Meeting Schedule.

SUMMARY:

In accordance with S. 193 of the *Municipal Government Act (MGA) R.S.A 2000 Chapter M-26*, A council may decide, at a council meeting at which all the councillors are present, to hold regularly scheduled council meetings on specified dates, times and places.

Each year, Council approves a schedule of regularly scheduled Council meetings for the following year and advertises the dates to members of the general public.

Attached is the draft of the 2024 Council Meeting Schedule.

DISCUSSION:

Council meetings have traditionally taken place on the Mondays at 4:30 PM. Meetings that fall on a statutory holiday have been moved to the Tuesday.

FINANCIAL IMPACT:

N/A

STRATEGIC POLICY ALIGNMENT:

Adherence to the *Municipal Government Act (MGA)*

COMMUNICATION STRATEGY:

The Council Meeting Schedule will be advertised on the Town of Drumheller Website, the online calendar and in the Drumheller Mail.

MOTION:

Mitchell Visser

Prepared by:
Mitchell Visser
Sr. Administrative Assistant

Denise Lines

Reviewed by:
Denise Lines
Manager of Legislative Services



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



2024

Meetings are held on Monday unless otherwise specified.

Regular Council Meetings	Committee of the Whole
January 8 January 22	January 15
February 5 <i>Tuesday, February 20</i>	February 12
March 4 March 18	March 11
April 8 April 22	April 15
May 6 <i>Tuesday, May 21</i>	May 13
June 3 June 17	June 10
July 8 July 22	
August 12 August 26	
September 9 September 23	September 16
October 7 October 21	<i>Tuesday, October 15</i>
November 4 November 18	<i>Tuesday, November 12</i>
December 2 December 16	December 9



November 16th, 2023

Staff Sergeant Robert Harms
Detachment Commander
Drumheller, Alberta

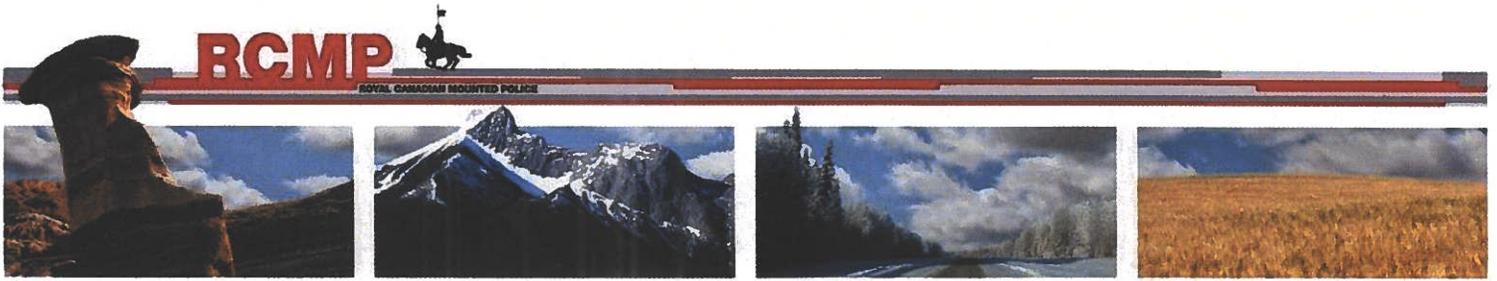
Dear Mayor Colberg,

Please find the quarterly Community Policing Report attached that covers the July 1st to September 30th, 2023 reporting period. The attached report serves to provide a quarterly snapshot of the human resources, financial data and crime statistics for the Drumheller RCMP Detachment.

This quarter, I want to update you on the status of Body Worn Camera (BWC) field test pilot project, which commenced earlier this year in Grand Prairie, Parkland, and St. Paul Detachments respectively. The rollout of BWC is part of the RCMP's on-going efforts to be transparent and accountable to the communities we serve. The use of BWC can play a role in enhancing public trust, improving interactions between the public and police, resolving public complaints more quickly, and improving evidence gathering. I wish to advise that the 10-week BWC & Digital Evidence Management Service (DEMS) Field Test has ended. Over the course of the Field Test, the Project Team reviewed the tools and services provided by the Contractor as well feedback provided by users of the Field Test Service against the contractual requirements. The RCMP has determined that the Contractor has not successfully met the Field Test requirements as outlined in the Contract. As such, we are in the process of transitioning to a new Contractor, and more details will be shared once they are confirmed.

Your ongoing engagement and the feedback you provide guides our Detachment team and supports the reinforcement of your policing priorities. I always remain available to discuss your community-identified policing priorities and/or any ideas you may have that will enhance our service delivery to address the priorities that are important to you. As the Chief of Police for your community, I invite you to contact me should you have any questions or concerns.


Staff Sergeant Robert Harms
Detachment Commander
Drumheller RCMP



RCMP Municipal Policing Report

Detachment	Drumheller
Detachment Commander	S/Sgt. Robert Harms
Quarter	Q2
Date of Report	2023-November-15

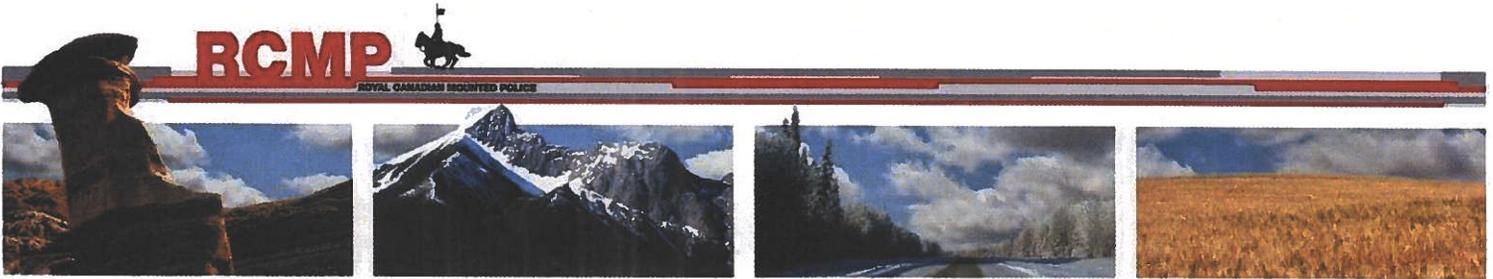
Community Consultations

Date	2023-07-11
Meeting Type	Meeting with Stakeholder(s)
Topics Discussed	Regular reporting information sharing
Notes/Comments	Members met with local and Calgary Parole Board Reps. Spoke of parterships, streamlining, and set up regular crime reduction type meetings.

Date	2023-07-17
Meeting Type	Meeting with Elected Officials
Topics Discussed	Annual Planning
Notes/Comments	S/Sgt. HARMS met with the Town Protective Services Director and discussed the Multi Year Financial Plan, policing costs, forecasts, invoicing, and more related to billing and costs.

Date	2023-07-25
Meeting Type	Meeting with Elected Officials
Topics Discussed	Regular reporting information sharing
Notes/Comments	S/Sgt. HARMS met with Drumheller Mayor and discussed misc items including the Multi Year Financial Plan, APP Consultation Letter, Priorities, meeting and communications desires, and more.

**Date** 2023-07-27**Meeting Type** Community Connection**Topics Discussed** Education Session**Notes/Comments** 2 Members established and held a Recruiting Information Booth at BCF targeting fitness crowd.**Date** 2023-08-02**Meeting Type** Meeting with Elected Officials**Topics Discussed** Regular reporting information sharing**Notes/Comments** S/Sgt. HARMS met with Town of Drumheller Executive Assistant for review, discussion, and pickup of documents related to Detachment Priorities and Multi Year Financial Planning.**Date** 2023-08-05**Meeting Type** Community Connection**Topics Discussed** Education Session**Notes/Comments** 2 Members attended the Royal Tyrrell Museum in Red Serge on August Long Weekend to interact with the public and tourists.**Date** 2023-08-28**Meeting Type** Meeting with Stakeholder(s)**Topics Discussed** Regular reporting information sharing**Notes/Comments** S/Sgt. HARMS met with Drumheller Fire Chief for general catch up and discussed initiative of Emergency Services Ball.

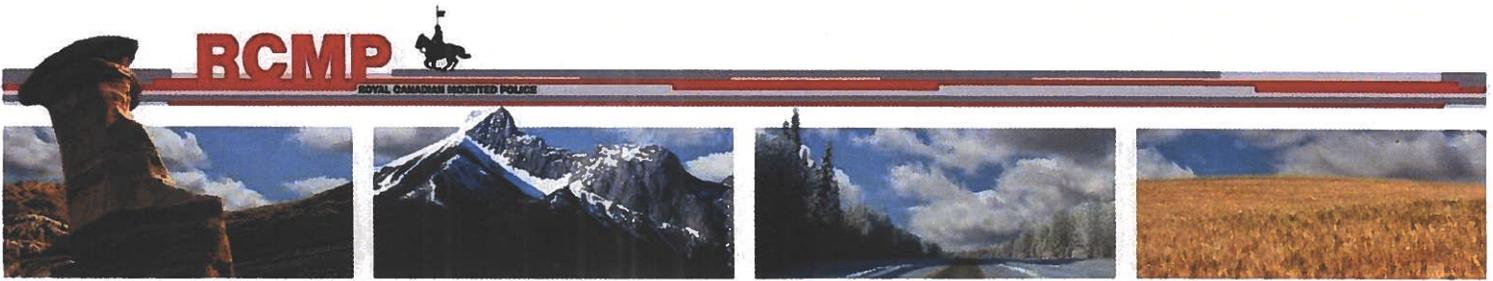


Date	2023-08-28
Meeting Type	Town Hall
Topics Discussed	Regular reporting information sharing
Notes/Comments	S/Sgt. HARMS met with Drumheller Mayor and Council for Q1 2023 2024 regular reporting.

Date	2023-08-30
Meeting Type	Meeting with Stakeholder(s)
Topics Discussed	Regular reporting information sharing
Notes/Comments	Members and NCOs met with Federal Crown for updates, discussed expectations, partnership, for crime reduction purposes.

Date	2023-08-31
Meeting Type	Community Connection
Topics Discussed	Regular reporting information sharing
Notes/Comments	Open House and BBQ open to the public. Multiple units attended including ERT Armoured vehicle, Traffic unit motorcycle unit, KDIV Recruiting Unit, VSU, Safety Bear, COP, Rural Crime Watch, local members and more.

Date	2023-09-07
Meeting Type	Community Connection
Topics Discussed	Regular reporting information sharing
Notes/Comments	S/Sgt. HARMS met with the Drumheller Community Business Association at the Legion to discuss policing, policing and community issues, and had a Q and A session.



Date	2023-09-12
Meeting Type	Meeting with Stakeholder(s)
Topics Discussed	Regular reporting information sharing
Notes/Comments	Meeting with Court House Reps and Court Liaisons for reasons of talking best practices and streamlining.

Date	2023-09-13
Meeting Type	Meeting with Stakeholder(s)
Topics Discussed	Regular reporting information sharing
Notes/Comments	Members met with other detachment reps, peace officers, and Kneehill County Reps for a meet and greet, information sharing, and discussed some crime reduction initiatives such as upcoming Operation Street Sweep.

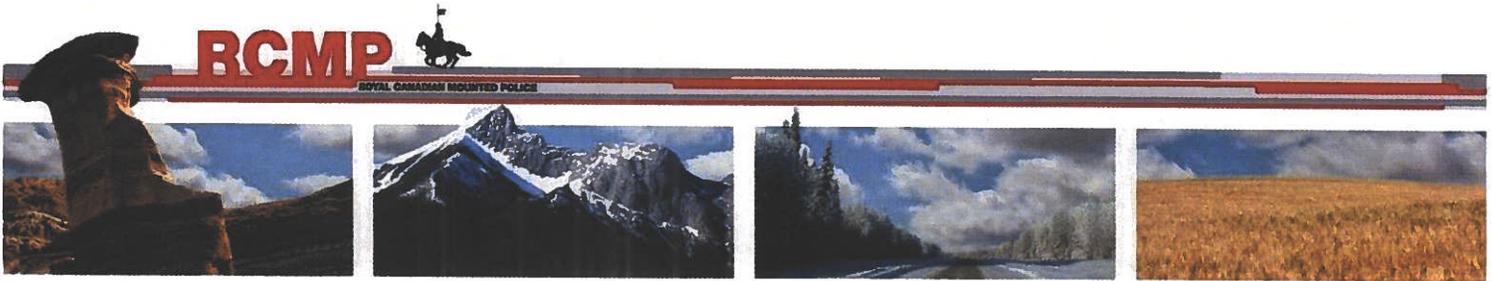
Date	2023-09-14
Meeting Type	Meeting with Stakeholder(s)
Topics Discussed	Regular reporting information sharing
Notes/Comments	S/Sgt. HARMS met with reps from Drumheller Fire Dept, EMS, Protective Services, and the Town to Risk Assess, discuss, and identify solutions for anticipated traffic/emergency use issues in relation to the Gordon Taylor Bridge.

Date	2023-09-28
Meeting Type	Town Hall
Topics Discussed	Regular reporting information sharing
Notes/Comments	Facilitated an open Public and RCMP Town Hall Meeting in Drumheller. Discussed State of the Union, Det Stats, policing priorities, policing and community issues.



Date	2023-09-28
Meeting Type	Meeting with Stakeholder(s)
Topics Discussed	Regular reporting information sharing
Notes/Comments	NCOs met with Probation Officer; discussed clients, prolific offenders, and ultimately crime reduction.

Date	2023-09-29
Meeting Type	Community Connection
Topics Discussed	Education Session
Notes/Comments	Delivered a Fraud Awareness Presentation at the Drumheller Seniors Fair.



Community Priorities

<p>Priority 1</p>	<p>Crime Reduction and Prevention</p>
<p>Current Status & Results</p>	<p>Q2 results in this category are mixed but mostly favorable. Forecast of compliance checks suggests we are on track to miss our annual target but efforts will continue going forward. Fraud awareness presentations are on track to exceed annual target. Property Crime Reduction Initiatives have exceeded the annual target already this year. Operation Street Sweep continues to be a success and has garnered attention from news outlets including CTV news and the local Mayor; it remains on track.</p> <p>Compliance Checks/monitoring of prolific offenders: 102 QTD & 486 YTD. Annual Target is 1800. Fraud Awareness Presentations: 4 YTD. Annual Target is 6. Property Crime Proactive Initiatives: 22 YTD. Annual Target is 6. Operation Street Sweep / Suppression: 2 YTD. Annual Target is 4</p>
<p>Priority 2</p>	<p>Public Engagement, Transparency and Visibility</p>
<p>Current Status & Results</p>	<p>Results in this category were favorable in Q2. 3 Town hall meetings were held and were well received; more will be held towards end of fiscal year. 19 media releases were done including Alberta Wide, local, on radio stations and included radio interviews; the annual target was exceeded. A variety of red serge and public appearances were conducted and annual target was exceeded. No Mocha with a Mountie events were held but these remain on target. The detachment is on target to meet or exceed all annual targets in this category.</p> <p>Town Hall Meetings: 3 YTD. Annual Target is 4. Media Releases: 39 YTD. Annual Target is 20. Red Serge and Public Appearances: 13 YTD. Annual target is 10. Mocha with a Mountie: 3 YTD. Annual Target is 6.</p>
<p>Priority 3</p>	<p>Reduce substances abuse</p>
<p>Current Status & Results</p>	<p>The detachment has performed well in this category. Due to the time of year and no school, there is a lack of school drug awareness presentations. For the most part the detachment is on track to exceed the annual year end goals at this rate. The detachment continues to excel in proactive drug investigations and the partnership with the Drumheller Correctional Service of Canada has strengthened it's quantity of drug seizures and investigations. S/Sgt. Harms conducted three drug presentations at townhall meetings in Rosebud, Morrin, and Drumheller. Drumheller GIS is planning an in house training session which will include outside partners, this will occur in November and December.</p> <p>Drug Enforcement Operations: 46 YTD. Annual Target is 100. Drug Training Exposures of members: 25 YTD. Annual Target is 40. Drug Awareness Presentations: 4 YTD. Annual Target is 8.</p>



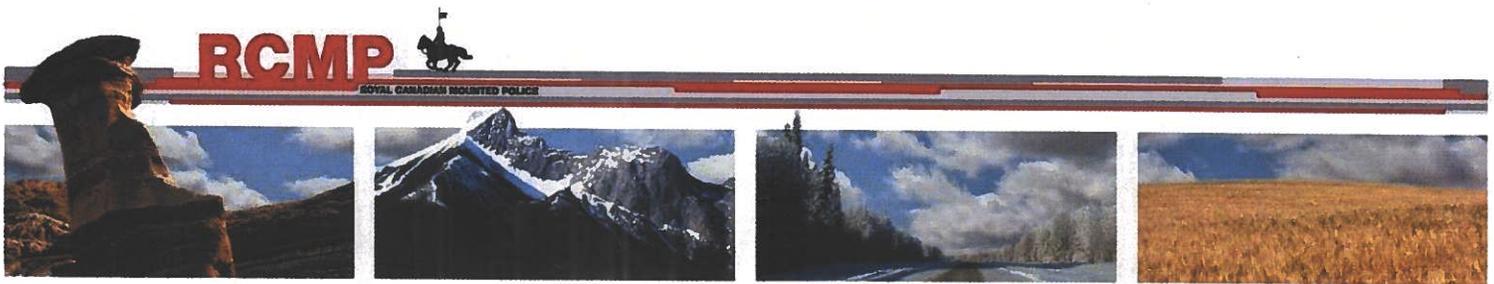
Priority 4

Enhance Road Safety

Current Status & Results

Results in this category were favorable in Q2 as all initiatives are on track to exceed annual targets. Checkstops continue to produce results in several areas including impaired related matters, VTs and warrant executions.

Traffic Interventions: 600 YTD. Annual Target is 720.
Impaired Driver Interventions: 25 YTD. Annual Target is 40.
Alberta Checkstop Operations: 19 YTD. Annual Target is 24.



Crime Statistics¹

The following table provides policing statistics on actual offences within the periods listed. Please see Appendix for additional information and a five-year comparison.

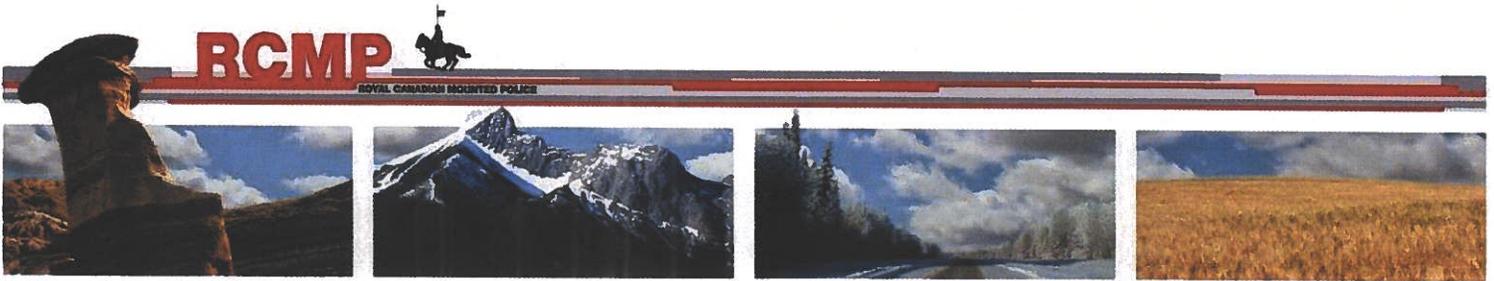
Category	July - September			January - December		
	2022	2023	% Change Year-over-Year	2021	2022	% Change Year-over-Year
Total Criminal Code	310	174	-44%	846	949	12%
<i>Persons Crime</i>	58	40	-31%	250	204	-18%
<i>Property Crime</i>	171	85	-50%	397	505	27%
<i>Other Criminal Code</i>	81	49	-40%	199	240	21%
Traffic Offences						
<i>Criminal Code Traffic</i>	9	8	-11%	42	34	-19%
<i>Provincial Code Traffic</i>	174	189	9%	544	552	1%
<i>Other Traffic</i>	1	0	-100%	2	2	0%
CDSA Offences	10	10	0%	43	18	-58%
Other Federal Acts	33	12	-64%	107	63	-41%
Other Provincial Acts	68	72	6%	240	225	-6%
Municipal By-Laws	8	9	13%	34	32	-6%
Motor Vehicle Collisions	53	53	0%	133	171	29%

¹ Data extracted from a live database (PROS) and is subject to change over time.

Trends/Points of Interest

Q2 results are mostly positive. When compared to Q2 the previous year, Persons Crime decreased 31%, Property Crime decreased 50%, and Other Criminal Code decreased 40% for a total reduction of 44% in Criminal Code offences. Decreases may be reflective of current crime reduction priorities.

No significant changes were seen in the other categories.



Municipal Overview: Human Resources²

Staffing Category	Established Positions	Working	Special Leave ³	Hard Vacancies ⁴	Revised Plan at Q2	2023 FTE Utilization Plan
Police Officers	11	11	0	0	11.0	11.0
Detachment Support	3	3	0	0		

² Data extracted on September 30, 2023 and is subject to change.

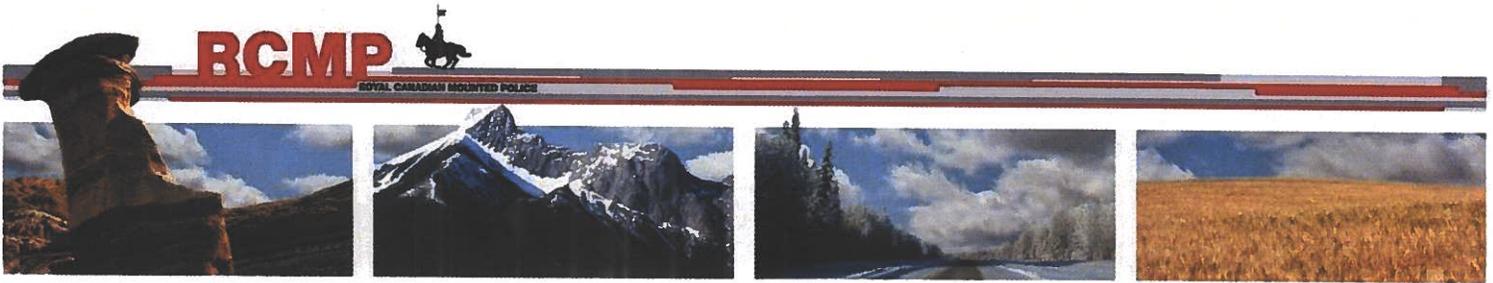
³ Once members are placed on "Special Leave" (eg. Maternity/paternity, medical >30 days, leave without pay, graduated return to work) they are not included in the FTE count and their pay is not charged directly to each location. However, any salary expenditures associated with these employees while on leave is included as an "indirect cost" and billed within the Divisional Administration rate, charged to all contracts.

⁴ Hard vacancies reflect positions that do not have an employee attached and need to be filled.

Comments

Police Officers: There are 11 established positions which are currently filled. The annual plan for Drumheller is based on 11 working officers.

******* The detachment remains fully staffed on both Municipal and Provincial sides.



Municipal Overview: Financial/O&M

As a municipality with a population under 15,000, the community benefits from the pooling of several costs, which are allocated on a per capita basis. Overtime and commissionaire guarding costs are direct costs to the municipality, and are not included as pooled costs.

Municipal Overview	Year to Date Expenditures ⁵	Revised Plan at Q2	2023/24 Financial Plan
Divisionally Pooled Costs			
Pay	16,920,877	38,405,000	38,405,000
Equipment	877,897	4,234,584	4,234,584
Training	75,225	700,000	700,000
Unit Operations and Maintenance	1,427,232	3,715,536	3,715,536
Other	14,531	41,200	41,200
Indirect Costs	11,710,901	25,155,844	25,155,844
Total Pooled Costs at 100%	31,230,559	72,659,957	72,659,957
Cost Per Member at 70%	70,669	153,199	153,199
Location Specific Costs			
Extra Duty Pay	91,343	172,000	172,000
Commissionaire (guarding)	14,440	50,000	50,000
Public Service Employee Pay	-	-	-
Accommodation	-	-	-
Total Location Specific Costs at 100%	105,783	222,000	222,000
Total Costs After Final Adjustments (at applicable cost share)	825,305	1,862,186	1,862,186

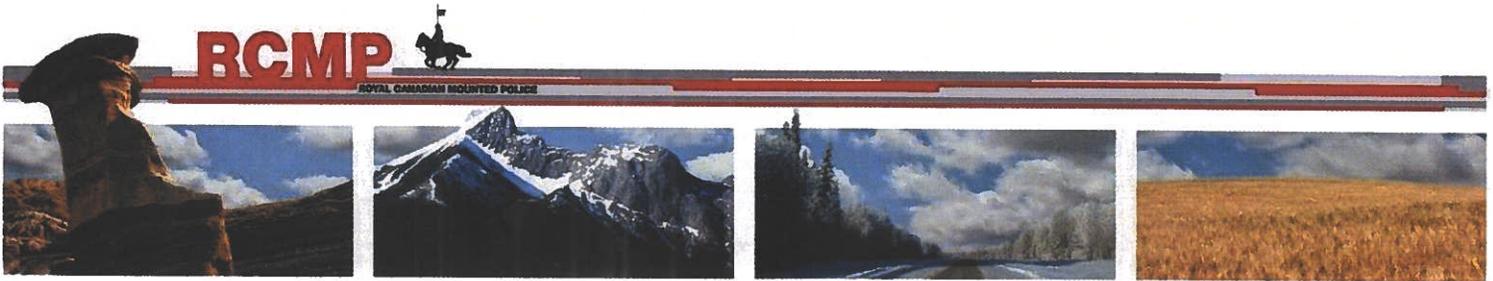
⁵ Includes expenditures up to September 30, 2023.

Comments

The financial figures as identified above are in alignment with the recent Multi-Year Financial Plan and 2023/24 forecast. They reflect divisionally pooled costs as well as a location-specific costs. Please note, the location-specific forecasts costs listed above may include other forecasted items; future versions of this report will provide a more detailed breakdown. Changes to Pooled FTE reflect the movement of four municipalities out of the municipalities under 15K pool this fiscal year.

RCMP will continue to provide your community with monthly enhanced reporting to support ongoing forecast adjustments and potential invoice revisions. This increased reporting will support ongoing management of policing budgets, while also enhancing transparency and engagement with our partners.

Quarter 2 invoicing for the 2023/24 fiscal year will be distributed no later than November 2nd. As we approach the end of the calendar year, we will continue to work with your Detachment Commander and community to align forecasts with current expenditures and expected costs, to ensure forecasts are as accurate as possible



Definitions

Municipal Overview: Human Resources

FTE Utilization	A full-time equivalent (FTE) employee is defined by the number of months in a fiscal year that a position is filled. The FTE utilization level refers to the total months filled for all positions within the detachment/unit.
2023/24 FTE Utilization Plan	This reflects the number of working FTEs planned to be in place for the fiscal year.
Revised Plan at Q2	This reflects any adjustments to the planned number of working FTEs, which may vary as hard and soft vacancies fluctuate throughout the year.

Municipal Overview: Financial/O&M

Year-To-Date (YTD) Expenditures	YTD expenditures reflect the actual expenditures within each category, as of the date of the report.
Revised Plan at Q2	This reflects any adjustments to the forecasted spending plan for the relevant category, which may vary as expenditures are realized throughout the year.
2023/24 Financial Plan	This reflects the target spending levels set for each category of expenditure, and the initial financial plan for the 2023/24 fiscal year.
Pay	Includes salary costs and associated allowances for police officers, civilian support, and Public Service Employee Pay, if applicable.
Extra Duty Pay	Includes direct overtime costs for police officers and (if applicable) Public Service Employees.
Operating and Maintenance	Reflects all unit operating costs, including items such as travel, fuel and vehicle repairs.
Commissionnaire Guarding	Reflects the costs of guarding prisoners within detachments.
Equipment	Includes expenditures for operational and technology equipment, police vehicles and the associated fit-up of those vehicles.
Other	This includes all remaining expenditures such as administration costs, secret expenditures and air services costs if applicable.
Indirect Costs	This reflects the indirect costs associated to employees, including benefits, Canada Pension Plan and Employment Insurance rates. Also included within indirect costs are the division administration charges associated to core administration costs, special leaves and health services costs.
Cost Per Member	This is a per capita rate determined by pooling applicable costs for municipalities under 15K population in the Province and dividing the total by the divisional total of working FTEs for the same municipalities.
Divisionally Pooled Costs	The majority of costs for Alberta municipalities with a population below 15K are pooled together and are divided over the total FTE utilization of members in the respective police service. This pooled rate assists to minimize drastic financial effects from one year to the next.



Municipal Overview: Financial/O&M

<p>Accommodation</p>	<p>Municipalities are responsible for providing the building space for policing and for paying 100% of all costs to provide and maintain the space. If the Municipal Policing Service is operating within a Crown-owned (RCMP-owned) building, they are responsible for paying 100% of their share of those costs. Examples include desks, chairs, filing cabinets, and fitness equipment.</p>
<p>Total Pooled Costs</p>	<p>Reflects total costs at 100% of all divisionally pooled costs for Alberta municipalities with a population below 15K, but does not include location-specific costs or any adjustments.</p>
<p>Total Location Specific Costs</p>	<p>Reflects costs that are specific to location and are not included in the average cost per member pooled rate. This may include expenditures relating to accommodation, overtime, PROS, Corps of Commissioners, PSE support and isolated post allowance.</p>
<p>Total Costs After Final Adjustments</p>	<p>Reflects total costs of all categories of expenditures and any cost adjustments at the contract partner share.</p>



Contract Policing Multi Year Financial Plan
Estimates for 2023-24 and Five Year Forecast

Division: K
Contract Type: Municipal
Contract Partner: Drumheller
Customer Number: 10968

	22-23 YTD	23-24 Forecast	24-25 Forecast	25-26 Forecast	26-27 Forecast	27-28 Forecast	28-29 Forecast
Established Positions	407.00	410.00	361.00	363.00	372.00	376.00	380.00
Net Member FTE Utilization (less Special Leave: Medical, Maternity, etc.)	362.56	332.00	340.50	342.50	351.00	355.00	359.00

Pooled Direct Costs

Resource Type	DIV Responsibility Center	Commitment Item	22-23 YTD	23-24 Forecast	24-25 Forecast	25-26 Forecast	26-27 Forecast	27-28 Forecast	28-29 Forecast
Pay	Pay	030 - Pay - Members	40,522,287	38,405,000	40,767,000	42,442,000	45,018,000	47,125,000	49,324,000
		030 - Pay - Members	65,200	-	-	-	-	-	-
Pay Total			40,587,486	38,405,000	40,767,000	42,442,000	45,018,000	47,125,000	49,324,000
O&M	Administration		3,826	-	-	-	-	-	-
	Air Services		-	-	-	-	-	-	-
	CROPS		775,329	1,251,145	2,441,472	2,358,727	2,321,188	1,799,985	1,567,655
	Fleet (Vehicle Fit-up)		343,127	394,600	472,100	363,750	383,500	413,500	450,000
	Informatics		387,878	492,339	624,702	1,217,205	549,556	745,093	513,017
	Secret Expense (580)		23,120	41,200	42,230	43,286	44,368	45,477	46,614
	Training		497,940	700,000	1,258,446	1,283,615	1,309,288	1,335,473	1,362,183
	Unit O&M		3,984,741	3,715,536	3,820,000	3,868,000	3,916,000	3,965,000	4,015,000
O&M Total			6,015,960	6,594,820	8,658,950	9,134,583	8,523,900	8,304,528	7,954,469
Capital	Fleet		1,633,417	2,096,500	2,520,000	1,989,000	2,077,000	2,176,000	2,100,000
Capital Total			1,633,417	2,096,500	2,520,000	1,989,000	2,077,000	2,176,000	2,100,000
Grand Total			48,236,863	47,096,320	51,945,950	53,565,583	55,618,900	57,605,528	59,378,469

Total Pooled Direct Costs	48,236,863	47,096,320	51,945,950	53,565,583	55,618,900	57,605,528	59,378,469
Total Pooled Indirect Costs	26,118,948	25,155,844	26,960,232	27,908,526	29,397,645	30,587,923	31,820,135

Adjustments to Pooled Costs

Shared Services	407,793	407,793	407,793	407,793	407,793	407,793	407,793
Total Adjustments to Pooled Costs	407,793						

Total Pooled Costs 100%	74,763,604	72,659,957	79,313,975	81,881,902	85,424,338	88,601,244	91,606,397
Total Pooled Costs 70%	52,334,523	50,861,970	55,519,782	57,317,331	59,797,036	62,020,871	64,124,478

Per capita Rate (Cost Per Member) 100%	206,210	218,855	232,934	239,071	243,374	249,581	255,171
Per capita Rate (Cost Per Member) 70%	144,347	153,199	163,054	167,350	170,362	174,707	178,620

Drumheller Established Positions	11.00	11.00	11.00	12.00	12.00	12.00	12.00
Drumheller Net Member FTE Utilization (less Special Leave: Medical, Maternity, etc.)	10.02	11.00	11.00	11.50	12.00	12.00	12.00
Estimated Pooled Direct and Indirect Costs for Drumheller	1,446,359	1,685,186	1,793,591	1,924,524	2,044,343	2,096,480	2,143,437

Additional Costs (Non-Pooled Costs) Billed by Location

Location	Non-Pooled Costs	Commitment Item	22-23 YTD	23-24	24-25	25-26	26-27	27-28	28-29	
DRUMHELLER	Non Pooled - CS	031 - Extra Duty Pay - Mem	151,044	172,000	178,000	193,000	208,000	215,000	223,000	
	Non Pooled - CS Total		151,044	172,000	178,000	193,000	208,000	215,000	223,000	
	Non Pooled - No CS	010 - Pay - PS	-	50,000	51,000	52,000	53,000	54,000	55,000	
		011 - Overtime - PS	-	-	-	-	-	-	-	
		170 - Cont Svcs-Real Prop	597	-	-	-	-	-	-	
		171 - Cont Svcs-Prop UCA	-	-	-	-	-	-	-	
		213 - Corps of Commission	33,443	-	-	-	-	-	-	
		310 - Repair Bldgs & Works	-	-	-	-	-	-	-	
		550 - House Furnishings	-	-	-	-	-	-	-	
		570 - Prisoners' Expenses	1,931	-	-	-	-	-	-	
		Non Pooled - No CS Total	35,971	50,000	51,000	52,000	53,000	54,000	55,000	
	Grand Total			187,015	222,000	229,000	245,000	261,000	269,000	278,000

Adjustments After Contract Partner Share

Overtime Adjustment	-	45,313	-	-	-	-	-	-	-
PS Admin Support EBP	-	-	-	-	-	-	-	-	-
Total Adjustments	-	45,313	-	45,000	45,000	45,000	45,000	45,000	45,000

Total Costs (After Final Adjustments)

1,588,061	1,862,186	1,977,591	2,124,524	2,260,343	2,320,480	2,376,437
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Estimated 2023-24 Quarterly Invoices	
Quarter 1 (April 1, 2023 - June 30, 2023)	\$ 465,546
Quarter 2 (July 1, 2023 - September 30, 2023)	\$ 465,546
Quarter 3 (October 1, 2023 - December 31, 2023)	\$ 465,546
Quarter 4 (January 1, 2024 - March 31, 2024)	\$ 465,546
Total	\$ 1,862,186



Drumheller Municipal Crime Gauge

2023 vs. 2022
January to September

Criminal Code Offences



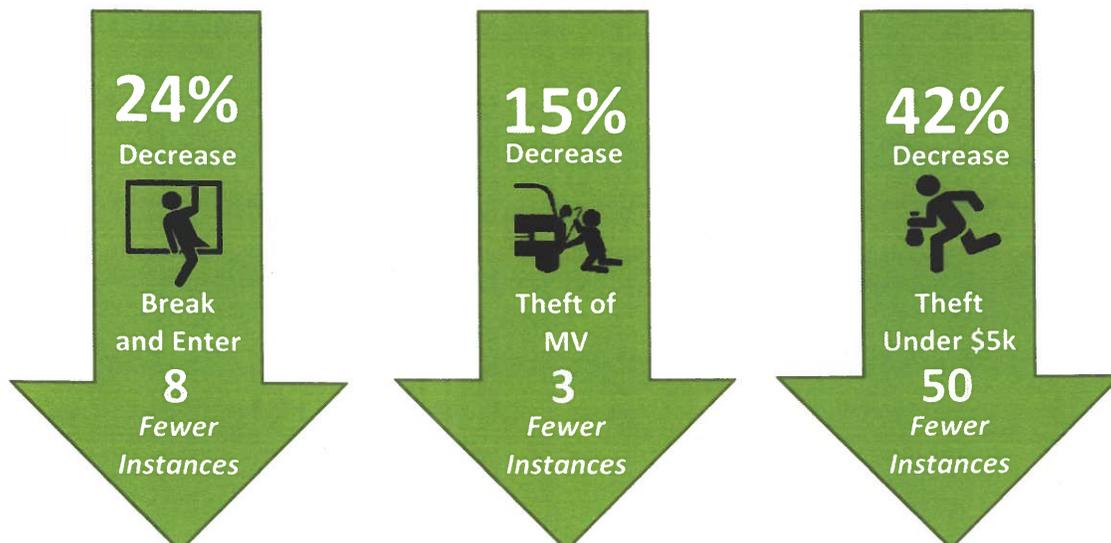
**Total
Criminal Code
Offences:**

21%

Decrease

When compared to
January to September, 2022

Select Property Crime





Drumheller Municipal Detachment Crime Statistics (Actual) Q2: July to September 2019 - 2023

All categories contain "Attempted" and/or "Completed"

October 10, 2023

CATEGORY	Trend	2019	2020	2021	2022	2023	% Change 2019 - 2023	% Change 2022 - 2023	Avg File +/- per Year
Offences Related to Death		1	0	0	0	0	-100%	N/A	-0.2
Robbery		0	1	1	0	0	N/A	N/A	-0.1
Sexual Assaults		4	6	2	3	4	0%	33%	-0.3
Other Sexual Offences		5	4	2	0	2	-60%	N/A	-1.0
Assault		32	22	33	32	14	-56%	-56%	-2.6
Kidnapping/Hostage/Abduction		1	1	0	2	1	0%	-50%	0.1
Extortion		0	0	0	0	1	N/A	N/A	0.2
Criminal Harassment		1	9	18	11	8	700%	-27%	1.6
Uttering Threats		12	15	11	10	10	-17%	0%	-0.9
TOTAL PERSONS		56	58	67	58	40	-29%	-31%	-3.2
Break & Enter		19	19	14	13	7	-63%	-46%	-3.0
Theft of Motor Vehicle		10	6	4	11	7	-30%	-36%	-0.1
Theft Over \$5,000		2	0	2	4	2	0%	-50%	0.4
Theft Under \$5,000		54	27	26	67	22	-59%	-67%	-2.4
Possn Stn Goods		5	12	4	8	4	-20%	-50%	-0.6
Fraud		17	14	15	21	16	-6%	-24%	0.5
Arson		0	0	0	0	0	N/A	N/A	0.0
Mischief - Damage To Property		22	19	19	23	8	-64%	-65%	-2.4
Mischief - Other		21	7	35	24	19	-10%	-21%	1.3
TOTAL PROPERTY		150	104	119	171	85	-43%	-50%	-6.3
Offensive Weapons		1	8	4	0	1	0%	N/A	-0.8
Disturbing the peace		22	9	23	24	19	-14%	-21%	0.9
Fail to Comply & Breaches		15	15	24	44	18	20%	-59%	3.5
OTHER CRIMINAL CODE		8	7	7	13	11	38%	-15%	1.2
TOTAL OTHER CRIMINAL CODE		46	39	58	81	49	7%	-40%	4.8
TOTAL CRIMINAL CODE		252	201	244	310	174	-31%	-44%	-4.7



Drumheller Municipal Detachment Crime Statistics (Actual) Q2: July to September 2019 - 2023

All categories contain "Attempted" and/or "Completed"

October 10, 2023

CATEGORY	Trend	2019	2020	2021	2022	2023	% Change 2019 - 2023	% Change 2022 - 2023	Avg File +/- per Year
Drug Enforcement - Production		0	0	0	0	0	N/A	N/A	0.0
Drug Enforcement - Possession		5	2	2	5	2	-60%	-60%	-0.3
Drug Enforcement - Trafficking		4	8	2	5	6	50%	20%	0.1
Drug Enforcement - Other		1	0	0	0	2	100%	N/A	0.2
Total Drugs		10	10	4	10	10	0%	0%	0.0
Cannabis Enforcement		2	0	0	0	0	-100%	N/A	-0.4
Federal - General		1	5	7	23	2	100%	-91%	2.0
TOTAL FEDERAL		13	15	11	33	12	-8%	-64%	1.6
Liquor Act		1	9	0	2	2	100%	0%	-0.5
Cannabis Act		1	0	0	0	0	-100%	N/A	-0.2
Mental Health Act		22	28	29	29	31	41%	7%	1.9
Other Provincial Stats		72	55	36	37	39	-46%	5%	-8.4
Total Provincial Stats		96	92	65	68	72	-25%	6%	-7.2
Municipal By-laws Traffic		1	1	1	3	1	0%	-67%	0.2
Municipal By-laws		13	20	12	5	8	-38%	60%	-2.5
Total Municipal		14	21	13	8	9	-36%	13%	-2.3
Fatals		0	1	0	1	0	N/A	-100%	0.0
Injury MVC		0	0	1	2	2	N/A	0%	0.6
Property Damage MVC (Reportable)		44	24	35	40	45	2%	13%	1.8
Property Damage MVC (Non Reportable)		8	3	2	10	6	-25%	-40%	0.3
TOTAL MVC		52	28	38	53	53	2%	0%	2.7
Roadside Suspension - Alcohol (Prov)		N/A	N/A	N/A	N/A	7	N/A	N/A	N/A
Roadside Suspension - Drugs (Prov)		N/A	N/A	N/A	N/A	0	N/A	N/A	N/A
Total Provincial Traffic		378	545	107	174	189	-50%	9%	-74.9
Other Traffic		1	0	1	1	0	-100%	-100%	-0.1
Criminal Code Traffic		19	15	16	9	8	-58%	-11%	-2.8
Common Police Activities									
False Alarms		28	21	24	34	16	-43%	-53%	-1.1
False/Abandoned 911 Call and 911 Act		71	26	13	19	11	-85%	-42%	-12.7
Suspicious Person/Vehicle/Property		55	51	38	76	54	-2%	-29%	2.3
Persons Reported Missing		7	8	7	4	3	-57%	-25%	-1.2
Search Warrants		0	0	1	0	0	N/A	N/A	0.0
Spousal Abuse - Survey Code (Reported)		37	24	21	25	28	-24%	12%	-1.7
Form 10 (MHA) (Reported)		0	0	0	0	2	N/A	N/A	0.4

REQUEST FOR DIRECTION

TITLE:	2024 Capital Budget and 10-Year Capital Plan
DATE:	December 11, 2023
PRESENTED BY:	Victoria Chan- CPA, CGA, LL.B, LL.M Chief Financial Officer/Director of Corporate and Community Services
ATTACHMENT:	Appendix 1 - 2024 Capital Budget and 10-Year Capital Plan

SUMMARY:

Administration is seeking Council direction regarding the 2024 Capital Budget based on general taxation (property-tax based).

RECOMMENDATION:

Administration requests that Committee direct any desired amendments to the proposed 2024 Capital Budget and refer to next Council Meeting for consideration.

DISCUSSION:

Section 245 of the *Municipal Government Act* states that *"Each council must adopt a capital budget for each calendar year."*

The proposed 2024 capital budget (Appendix 1) comprises 32 projects totaling \$4.43 million, of which approximately \$1 million will be funded by the capital grants from the federal and provincial government initiatives. This Capital Budget excludes the capital projects managed by Water and Wastewater Department as they are supported by user fees as stipulated in the Utilities Rate Bylaw. Council approved the 2024 Capital Utilities Plan and Budget on December 4, 2023, and the third reading of the Bylaw will be tabled to Council on December 18, 2023 to solidify the fee structures.

It also includes the "carry-forward" projects which were previously approved by Council in 2023. These projects are now with an expected completion/delivery date by December 31, 2024 totaling over \$7 million which funds are set aside in reserve for this purpose. Many of these projects have started, with either design and/or construction, in 2023, but are not yet completed.

For the ease of discussion, the proposed projects have been categorized in four priorities: 1 – Legislative/Regulatory Requirement; 2 – Public Safety; 3 – Council Initiative; and 4 – Asset/Service Enhancement and Improvement.

Once Council has reviewed and provided direction on this draft Capital Budget, Administration will be able to bring the final draft of 2024 Capital Budget for adoption at next Council meeting on December 18, 2023.

10 YEAR CAPITAL PLAN

Administration has prepared the 10-Year Capital Plan (“Capital Plan”) for years starting 2024 and ending in 2033. The Capital Plan provides Council with a high-level perspective on anticipated capital needs in the next decade based on the current and future assumption of the Town’s needs and growth as a whole.

This Capital Plan is not an Asset Management Plan and does not provide a complete picture of the capital needs of the community in any given point. This Capital Plan is prepared for budgeting purpose to address the immediate capital needs within the Town’s financial constraint.

This Capital Plan also includes projects that are grant-dependent, i.e. projects would only proceed with grant funding, for Council’s review and discussion. We will seek Council approval once the grant amount is affirmed, and that the funding formula is known and ascertained.

CAPITAL INVESTMENTS

For the past decade, the Town has invested totaling of \$75 million in asset enhancement and improvement. Aside from the Flood Mitigation Project, we are projecting capital needs of approximately \$15 million annually for the next decade to keep up our infrastructure and maintain the current service level, as seen in our 10-Year Capital Plan.

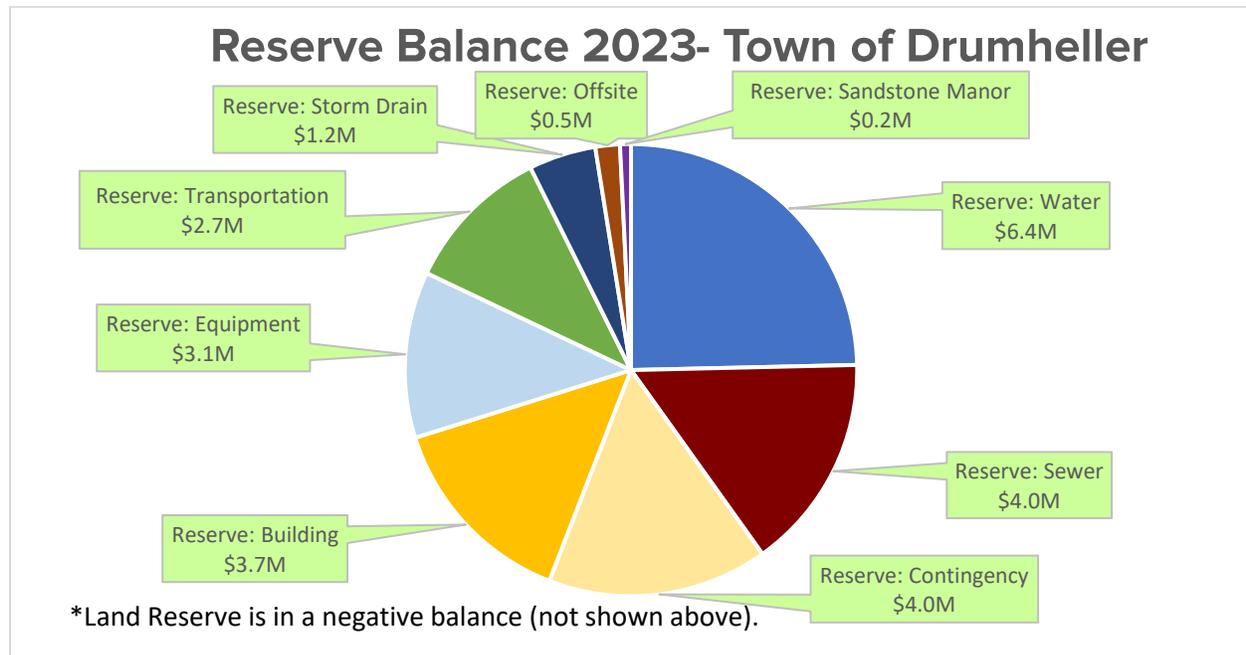
Using the Province’s *Investment in Infrastructure ratio*, which is the rate of new capital investment over the depreciation of existing assets over 5 years, the investment in infrastructure ratio is 2.36 for the Town of Drumheller. A healthy rate is above 1.0, and 2.36 ratio means that the Town has been actively engaging in asset renewal and investment in a responsible manner.

MUNICIPAL RESERVES

For municipalities, reserves are one of the best indicators to measure the organization’s financial health. The Town has been growing its reserves by approximately \$19 million for the past 10 years while incurring \$1.7 million in new debt for our capital renewal and investment. This has been achieved due to responsible spending and consistent contributions to reserves.

At the end of 2022, the total reserve balance stands at approximately \$29.5 million. Municipal reserve balances are influenced by the operating surpluses/deficits and capital projects. Reserves are currently invested in MGA-compliant long-term bonds. With the anticipated interest rate drop starting in 2024, Administration is currently exploring other investment options as allowed by the MGA.

In the foreseeable future, reserve balances are expected to decrease as the Town starts to draw down from the reserves to fund approved capital projects.



Graph 1.1 Reserve Balances

CAPITAL GRANT FUNDING

During the ten-year span of 2013 to 2022, the Town received nearly \$57.1 million from the federal/provincial governments for capital projects. This figure included the Flood Mitigation funding in 2020, 2021 and 2022 of \$22.9 million.

Flood mitigation is a special one-time project, with the total cost expected to exceed \$80 million. Aside from the Municipal Sustainability Initiative (MSI) and the Canada Community-Building Fund (CCBF) (formerly known as Gas Tax Fund), the Town has received on average \$1.4 million per year over the past ten years in other grants such as the Strategic Transportation Infrastructure Program (STIP). However, these types of grants are discretionary, and unpredictable. It is thus inconsistent for budgeting purposes and not included in our current projection model.

In 2019, the Provincial government announced changes to the MSI grant. One of the changes included replacing the program with the Local Government Fiscal Framework Initiative, which will begin in 2024. The 2024 funding for the Town is not yet confirmed but is expected to be similar to the 2023 allocation of MSI, which was \$824,841.

In 2023, the Town received approximately \$499,686 from the CCBF. It is anticipated that there will be no major changes to the funding and its formula. The Town expects to receive approximately \$500,000 yearly from this program.

FLOOD MITIGATION PROJECT

The proposed 2024 capital budget does not include the Flood Mitigation project, as this multi-year project was approved by Council in 2020. In 2024, no capital projects have been identified that need to be done in conjunction with the Flood Mitigation project with the exception of the *Michichi Creek Lift station (in the Utility Capital Budget) and the Urban Forest Implementation & Management Plan*. (See Recreation and Parks).

LONG-TERM DEBT

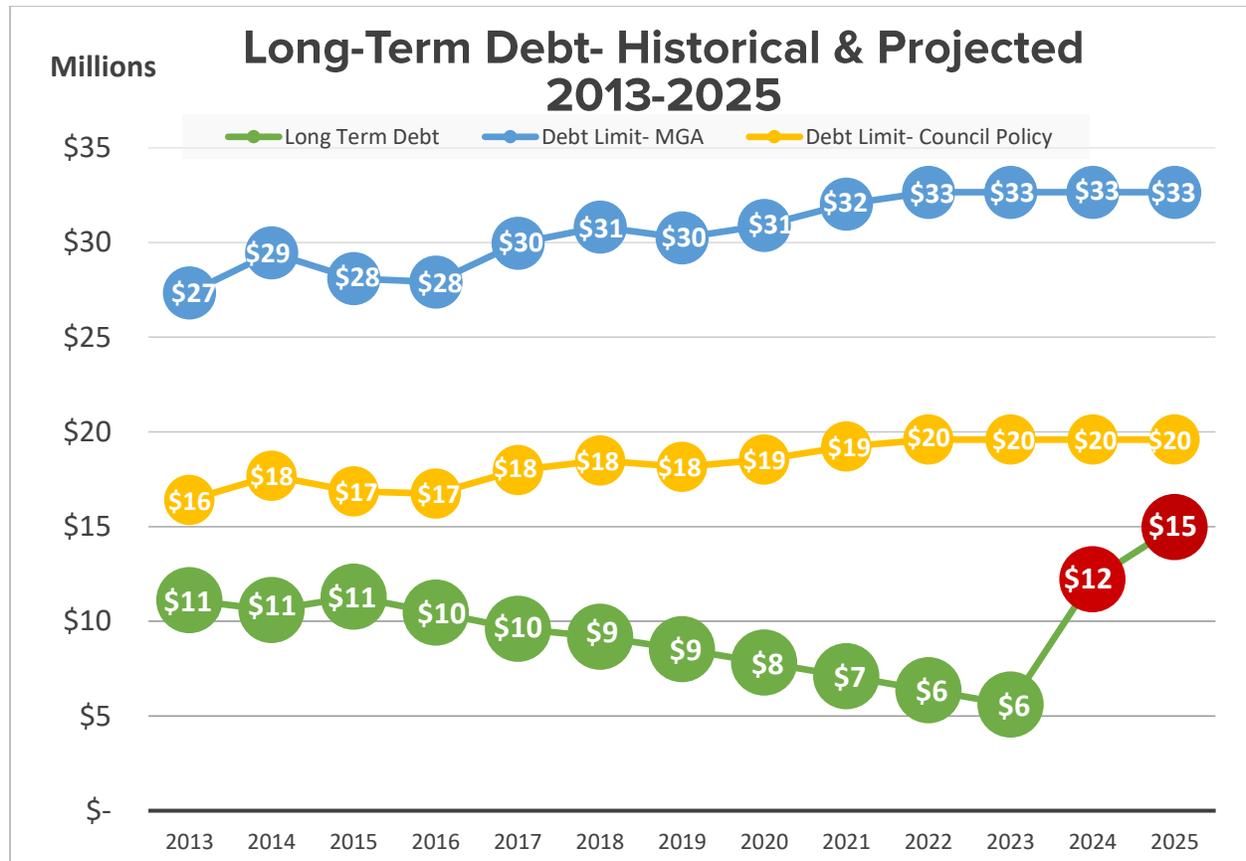
At the end of 2022, the Town had a total debt limit of \$32.6 million (as allowed by the MGA), while the total outstanding debt was \$6.4 million, as depicted in Graph 1.2. The Town has adopted a policy that further sets the borrowing limit at 60% of the provincial limit, i.e. \$19.56 million. The Town passed a Borrowing Bylaw for the Penitentiary Booster Station in June 2023, the Town did not issue any debenture as yet.

The Town may have to finance \$5.0 million in 2024 for the Town’s contribution towards the Flood Mitigation Project.

The total outstanding debt is made up of the following loans:

	Original Loan	Interest Rate	Balance	Maturity Date
Badlands Community Facility Construction	\$6,000,000	4.529%	\$2,853,962	2030
Rosedale Cambria Water Distribution Local Improvement	\$871,560	4.529%	\$321,600	2028
Rosedale Cambria Water Transmission Line	\$339,684	4.657%	\$190,451	2033
Water Treatment Plant Filter and Pre-treatment System Upgrade	\$2,178,000	5.000%	\$691,578	2027
Extension of Water Transmission Line from Cambria to East Coulee	\$435,800	2.765%	\$299,623	2035
Expanding and Upgrading Sewer Treatment Plant	\$3,000,000	4.276%	\$1,428,677	2030
Rosedale Wastewater Force main	\$375,000	5.012%	\$181,427	2035
Constructing Sanitary Lift Station in East Coulee	\$485,000	3.108%	\$400,354	2038

As some of the Town’s assets are aging and requiring continuous upgrade and replacement, it is anticipated that the Town will needs more funds to support the capital and infrastructure projects. Consequently, the Town debt levels are expected to be higher in the second half of this decade than they have been in the last decade.



Graph 1.2- Long term Debt

FINANCIAL IMPACT:

Capital Funding (Please refer to the Option Section)

Sources of funding for the proposed capital expenses include:

Grant funding – Ongoing	\$1.05 M
General Municipal Capital Needs	<u>\$3.38 M</u>
Total	\$4.43 M

Capital Expenses

The proposed 2024 Capital Budget will consist of the following:

New Assets	\$ 0.94 M
Infrastructure Replacements	\$ 1.25 M
Infrastructure Upgrades/Renovations	\$ 0.24 M
Vehicle, Machine, and Equipment Replacements	\$ 0.79 M
Other	<u>\$ 1.21 M</u>
Total	\$4.43 M

The proposed 2024 Capital Budget will be invested in the following service areas:

Parks & Recreation	\$ 0.98 M
Road Transportation	\$ 0.94 M
Common Services	\$ 1.33 M
Fire Services	\$ 0.45 M
Administration and Enforcement	\$ 0.16 M
Cemetery	\$ 0.03 M
Airport	<u>\$ 0.54 M</u>
Total	\$4.43 M

Analysis:

Finance has reviewed the 2024 Capital Budget request from all Departments. While some of the carryforward projects are anticipated to be completed and delivered in early 2024, it is of concern that the internal capacity might not be able to complete over \$7 million projects carried forward from 2023, \$4.4 million of Utilities capital projects and another \$4.43 general capital projects in 2024, totaling exceeding \$15.8 million. The Town’s actual capitalization is averaging at \$6 to \$7 million in the past three years.

Finance will continue working closely with all Project Managers to determine the future cash-flow requirements so the financing expenses could be minimized by borrowing just-in-time.

As comparison, the breakdown of capital budgets is followed:

Capital Budget Category	2023 Approved Budget	2024 Proposed Budget
Water/Wastewater	\$2.55 million	\$4.13 million
General Capital	\$5.80 million	\$4.43 million
Total Capital	\$8.35 million	\$8.56 million

As this time, Finance concludes that the Town does not require to finance for 2024 Capital Budget, provided that a 3%-increase in the general tax revenue from 2023 is implemented. Financing, however, may be needed for the Flood Mitigation Project in the Fall of 2024 of which Council has previously approved for financing up to \$5 million.

STRATEGIC POLICY ALIGNMENT:

Once adopted, the 2024 capital budget will ensure fiscal accountability and provide Administration with the legal authority to carry out the capital work identified for 2024.

COMMUNICATION STRATEGY:

Communication of the adopted budget will include a media release, distribution on social media platforms, and a copy will be uploaded to the Town website at www.drumheller.ca.

Victoria Chan

Prepared by:
Victoria Chan, CPA, CGA, LL.B, LL.M
Chief Financial Officer /
Director of Corporate & Community Services



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



2024 - 2033 Capital Plan - General

	Project Manager	*Priority	Funding Source	Carry Forwards	2024	2025	2026	2027	2028	2029-2033
General Administration										
Network/Server Upgrades	CAO	4			\$ 35,000	\$ 30,000	\$ 11,000	\$ 66,000	\$ 11,000	\$ 77,000
Parade Float	CAO	3			\$ 25,000					
Questica Implementation (Repurposed from Asset Retirement Obligation Study)		4	Reserve	\$ 80,000						
Plotter Replacement	CAO Executive Assistant				\$ 20,000					\$ 20,000
Photocopier- Townhall	Reg Bennett							\$ 18,000		\$ 12,000
Townhall elevator replacement	Reg Bennett				\$ 200,000			\$ 200,000		
Photocopier- Public Works	Operations Manager				\$ 10,000					
Total General Administration					\$ 80,000	\$ 60,000	\$ 260,000	\$ 11,000	\$ 284,000	\$ 11,000
Enforcement Services										
unit 665 mun enforcement truck 1/2 ton 4x4	Director of Emergency and Protective Services	4			\$ 90,000	\$ -			\$ -	\$ 100,000
Work Station- Truck 667	Director of Emergency and Protective Services	4			\$ 12,000					
RCMP Detainment Cell Renovations		1	Reserve	\$ 100,000						
new truck mun enf 1/2 ton 4x4	Director of Emergency and Protective Services							\$ 100,000		
unit 667 mun enforcement truck 1/2 ton 4x4	Director of Emergency and Protective Services									\$ 100,000
Total Enforcement Services					\$ 100,000	\$ 102,000	\$ -	\$ -	\$ 100,000	\$ -
Fire Protection Services										
Pumper Tanker- East Coulee	Fire Chief	1			\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
Command Vehicle Duty Officer- (Dependant On Op. Budget Approval)	Fire Chief	2			\$ 90,000					
Fire Management Software	Fire Chief	4			\$ 9,500					
Thermal Imager	Fire Chief	2			\$ 15,000				\$ 18,000	\$ 36,000
Rescue Unit Conversion Brush	Fire Chief	2			\$ 190,000					
AFRCCS P25 Radio System	Fire Chief						\$ 250,000			
Drumheller Fire Hall Renovations	Fire Chief					\$ 250,000				
Engine Replacement	Fire Chief									\$ 1,800,000
Command Vehicle Replacement	Fire Chief						\$ 90,000			\$ 90,000
Self-Contained Breathing Apparatus (x32)	Fire Chief							\$ 500,000		\$ 90,000
System 64 Training System	Fire Chief				\$ 150,000					
East Coulee Bay Door	Fire Chief				\$ 45,000					
Vehicle Extraction Tools	Fire Chief									\$ 250,000
Re-Chassis Brush	Fire Chief									\$ 150,000
Total Fire Protection Services					\$ -	\$ 454,500	\$ 445,000	\$ 340,000	\$ 500,000	\$ 18,000
Common Services										
Light Fleet Vehicles - Program	Operations Manager	4			\$ 140,000	\$ 210,000	\$ 128,000	\$ 341,000		\$ 720,200
Heavy Equipment - Program	Operations Manager				\$ 26,000	\$ 795,000	\$ 780,000	\$ 618,000	\$ 698,000	\$ 2,870,000
PW Building - EOC Upgrade	Operations Manager	4			\$ 40,000					
Concrete Crushing	Kelcie Wilson	4			\$ 200,000			\$ 250,000		\$ 575,000
Old Hospital & Old Public Works Yard Remediation	Mark Steffler	1,2,3			\$ 825,000					
General Engineering Services	Kelcie Wilson	4			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Tandem Truck (Waiting for Delivery)		4	MSI	\$ 275,000						
Wide Angle Mower (Waiting for Delivery)		4	MSI	\$ 78,000						
PW Building - Shop A - Roof Repair/Replacement	Director of Infrastructure Services									\$ 325,000
PW Building - Shop B - Roof Repair/Replacement	Director of Infrastructure Services									\$ 325,000
PW Building - Women's Locker	Operations Manager						\$ 200,000			
PW Building - Shop B - Office Space for Facility Staff	Operations Manager							\$ 50,000	\$ 200,000	
PW Building - Cold Storage Building 2	Operations Manager				\$ 328,000					\$ 100,000
PW Building - Cold Storage Building 2 - Clay liner and convert for storage	Operations Manager				\$ 100,000					
Total Common Services					\$ 353,000	\$ 1,331,000	\$ 1,533,000	\$ 1,208,000	\$ 1,359,000	\$ 998,000



2024 - 2033 Capital Plan - General

	Project Manager	*Priority	Funding Source	Carry Forwards	2024	2025	2026	2027	2028	2029-2033
Road Transport										
Street Improvement Program- Engineering	Kelcie Wilson	4	MSI		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Street Improvement Program- Construction	Kelcie Wilson	4	MSI	\$ 795,000	\$ 295,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000
Sidewalk Rehabilitation Program	Kelcie Wilson	4	Gas Tax Fund	\$ 335,000	\$ 175,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000
Replacement of Decorative Street Lights	Operations Manager	2			\$ 50,000	\$ 200,000	\$ 300,000			
Town Beautification- Transportation Corridors	Kelcie Wilson	3,4			\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Highway 10X Bridge 10- Deck Rehab	Operations Manager	1,2,3,4			\$ 85,000			\$ 86,500		\$ 87,500
Starmine Suspension Bridge	Kelcie Wilson	1,2,3,4			\$ 155,000					
Culvert Bridge Program	Kelcie Wilson	2	Reserve	\$ 100,000		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 750,000
Bridge 11	Kelcie Wilson	2	STIP/Reserve	\$ 2,700,000						
Pavement Condition Assessment Report	Kelcie Wilson						\$ 50,000			\$ 100,000
Highway 10x Bridge 9- Deck Rehab	Director of Infrastructure Services					\$ 86,000			\$ 87,500	
South Dinosaur Trail Sound Barrier	Kelcie Wilson						\$ 175,000	\$ 900,000		
Transportation Master Plan	Kelcie Wilson						\$ 150,000			
Road Transport				\$ 3,930,000	\$ 935,000	\$ 1,661,000	\$ 2,050,000	\$ 2,361,500	\$ 1,462,500	\$ 7,312,500
Air Transportation										
Fuel Tank Farm	Airport Manager	1,2			\$ 450,000					\$ -
Fuel POS System Upgrade In conjunction with EC Bulk Water Billin	Airport Manager	4			\$ 30,000					\$ -
Airport Basement- Foundation Remediation	Airport Manager	4			\$ 60,000					\$ -
Hangars	Airport Manager					\$ 50,000				\$ -
Taxiway - Lengthen - Grant Dependent	Airport Manager								\$ 750,000	\$ -
Riding Mower	Airport Manager						\$ 30,000			\$ 30,000
Total Air Transportation					\$ 540,000	\$ 50,000	\$ 30,000	\$ -	\$ 750,000	\$ 30,000
Stormwater										
Stirling Ditch- Nacmine		1,4	Reserve	\$ 190,000						
Stormwater Master Servicing Study	Flood Office					\$ 150,000				\$ 150,000
Total Stormwater				\$ 190,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Cemeteries										
Cemetery Survey	Director of Infrastructure S	4			\$ 25,000					\$ -
Purchase of new columbarium (Full cost recovery)	Operations Manager				\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 60,000
Cemetery Expansion- 3A	Director of Infrastructure Services					\$ 100,000	\$ 150,000			\$ -
Cemetery Expansion- 3B										\$ 250,000
Total Cemeteries and Columbariums					\$ 25,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 310,000
Recreation and Parks										
Arena Sewer Relining	Reg Bennett	2,4			\$ 40,000					\$ -
BCF- Primacoustic Treatment BCF Fieldhouse	Manager of Recreation	4			\$ 90,000					\$ -
New Trail Development^	Kelcie Wilson	3,4	Reserve	137,000	\$ 210,000	\$ 175,000	\$ 275,000	\$ 100,000	\$ 100,000	\$ 400,000
Spider Mower for Berms	Operations Manager	4			\$ 65,000					\$ -
Urban Forest Implementation & Management Plan	Kelcie Wilson/Flood Office	4			\$ 75,000					\$ -
Conversion CN Bridges to Pedestrian Bridges	Kelcie Wilson	3	Reserve	125,000	\$ 500,000	\$ 100,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ -
Rotary Park-Dinosaur Rehab/Replacement		4	Reserve	\$ 20,000						
Dog Park-Fencing**		3	Reserve	\$ 30,000						
Newcastle Recreation Area - Beach Improvements		3	Reserve	\$ 100,000						
Parks & Rec MP Outcomes (Playground Inspection & Enhancement)		3	Reserve	\$ 50,000						
Arena - Interior Doors and Framing Upgrade	Reg Bennett	4				\$ 40,000				\$ -
Arena - Ice Plant Upgrades	Reg Bennett					\$ 75,000	\$ 500,000	\$ 500,000		\$ -
Arena - Zamboni	Reg Bennett									\$ 120,000
Arena - Lifecycle projects	Reg Bennett						\$ 100,000	\$ 100,000	\$ 100,000	\$ 700,000
Aquaplex Facility Replacement Planning (Feasibility Study & Conce	Director of Infrastructure					\$ 175,000				\$ -
BCF- Office Space	Manager of Recreation						\$ 50,000			\$ -



2024 - 2033 Capital Plan - General

	Project Manager	*Priority	Funding Source	Carry Forwards	2024	2025	2026	2027	2028	2029-2033	
BCF- Outdoor Furniture for Terrace	Reg Bennett								10000	0	
BCF- Fitness Equipment Replacement	Reg Bennett					\$ 35,000	\$ 30,000	\$ 35,000	\$ 30,000	\$ 170,000	
BCF- Photocopier	Manager of Recreation									\$ 25,000	
BCF Field House and Play Equipment Replacement	Reg Bennett									12,000	
BCF- Banquet Hall and Upstairs Carpet	Manager of Recreation						\$ 100,000			\$ -	
BCF Lifecycle Projects	Reg Bennett									600,000	
Outdoor Ball and Sports Field Complex Planning	Manager of Recreation									\$ 175,000	
Outdoor Pool Boiler Replacement	Reg Bennett				\$ 350,000						
Dedicated Dog Park	Manager of Recreation									\$ 475,000	
Parks - Washrooms Upgrades Program	Reg Bennett				\$ 75,000	275,000	75,000	275,000	775,000		
Angel Park - Landscape Upgrades	Kelcie Wilson				\$ 75,000	100,000				\$ -	
Parks - Ride On mowers	Operations Manager					56,500			57,000	58,000	
Parks - Wide angle mowers	Operations Manager				\$ 79,000	-	\$ 80,000	\$ -	\$ -	82,000	
Total Recreation and Parks					\$ 462,000	\$ 980,000	\$ 1,179,000	\$ 2,086,500	\$ 1,490,000	\$ 1,172,000	\$ 3,592,000
** Parks & Rec Master Plan.											
^ Includes Main Station											
CDSP											
Block Party Trailer Replacement	CDSP Manager									\$ 10,000	
Total CDSP					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Grand Total					6,340,000	\$ 4,427,500	\$ 5,428,000	\$ 5,875,500	\$ 6,094,500	\$ 4,411,500	\$ 19,544,700

***Priority Legend:**
 1. Legislative/Regulatory Requirement
 2. Public Safety
 3. Council Initiative
 4. Asset/Service Enhancement



2024-2033 Grant Dependent Projects

	Project Manager	*Priority	Funding Source	Carry Forwards	2024	2025	2026	2027	2028	2029-2033
Road Transport										
Bridge 10 Replacement- (Provincial Grant Dependant)	Kelcie Wilson				\$	500,000	\$	8,000,000		
Bridge 9 Replacement- (Provincial Grant Dependant)	Kelcie Wilson									\$ 9,500,000
Total Road Transport					\$ -	\$ -	\$ 500,000	\$ 8,000,000	\$ -	\$ 9,500,000
Recreation										
Way Finding Signage Project (Grant Applied for)	Kelcie Wilson	3				\$ 200,000				
Hoodooos Parking Improvements(Grant Dependant)	Kelcie Wilson	2,3,4			\$ 125,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
Aquaplex Facility Replacement (Grant Dependant)	Kelcie Wilson						\$ 300,000	\$ 40,000,000		\$ -
Total Recreation					\$ 125,000	\$ 700,000	\$ 800,000	\$ 40,000,000	\$ -	\$ -
DARP- Downtown Area Revitalization Plan										
DARP - Downtown Vehicle Access- Engineering^	Kelcie Wilson	3,4			\$ 200,000					\$ -
DARP - Downtown Vehicle Access- Construction (Grant Applied for)	Kelcie Wilson	3,4	Reserve	\$ 890,000	\$ 200,000	\$ 200,000				\$ -
DARP - Street Beautification Program- Centre Street - 3rd Ave to Ra	Kelcie Wilson	3,4			\$ 100,000	\$ 600,000				\$ -
DARP Centennial Park Upgrades										
DARP - Street Beautification Program- 3rd Ave- Centre St to 1 St W	Kelcie Wilson				\$ 100,000	\$ 500,000				\$ -
DARP - Street Beautification Program- 3rd Ave- Centre St to 1 St E	Kelcie Wilson					\$ 100,000	\$ 500,000			\$ -
DARP - Street Beautification Program- Centre Street- 3rd Ave to 2 A	Kelcie Wilson						\$ 100,000	\$ 500,000		\$ -
DARP Park Improvements	Operations Manager				\$ 75,000	\$ 500,000	\$ 200,000			\$ 250,000
DARP Other Utilities	Director of Infrastructure Services				\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -
Total DARP					\$ 1,225,000	\$ 500,000	\$ 1,375,000	\$ 1,500,000	\$ 1,200,000	\$ 900,000
*Includes 5St & 6Ave- Consortium										
Total Grant Dependant Projects					\$ 1,225,000	\$ 625,000	\$ 2,575,000	\$ 10,300,000	\$ 41,200,000	\$ 9,750,000