



TOWN OF DRUMHELLER
COMMITTEE OF THE WHOLE MEETING

AGENDA

TIME & DATE: 4:30pm, Monday, January 15, 2024

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 January 15, 2024 Committee of the Whole Meeting

Proposed Motion: Move to adopt the agenda for the January 15, 2024 Committee of the Whole meeting as presented.

5. MEETING MINUTES

5.1 Minutes for December 11, 2024, Committee of the Whole meeting as presented.

[Committee of the Whole Meeting – December 11, 2024 - Minutes](#)

Proposed Motion: Move to approve the minutes for December 11, 2024, Committee of the Whole meeting as presented.

6. COUNCIL BOARDS AND COMMITTEES

6.1.1 Minutes: Drumheller and District Senior Foundation (DDSF)

[Minutes](#)

Proposed Motion: Move to accept as information the Drumheller and District Seniors Foundation Organizational Meeting minutes of November 23, 2023 as presented.

6.1.2 Minutes: Drumheller Public Library

[Minutes](#)

Proposed Motion: Move to accept as information Drumheller Public Library minutes of May 17, 2023; August 9, 2023; September 20, 2023; October 11, 2023 and the Annual General Meeting (AGM) minutes of June 22, 2023 as presented.

6.1.3 Minutes: Municipal Planning Commission (MPC)

[Minutes](#)

Proposed Motion: Move to accept as information Municipal Planning Commission (MPC) minutes of August 31, 2023; September 14, 2023; October 5, 2023; and November 2, 2023 as presented.

DELEGATIONS

7. REPORTS FROM ADMINISTRATION

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

7.1 Manager of Economic Development

7.1.1 Request for Direction: Proposed Draft Business License Bylaw 06.23

[Request for Direction](#)
(Draft) Bylaw 06.23

CORPORATE AND COMMUNITY SERVICES DEPARTMENT

7.2 Director of Corporate and Community Services

7.2.1 Request for Direction: 2024 Draft Operating Budget Discussion

[Request for Direction](#)
[Appendix 1 - 2024 Operating](#)

7.2.2 Request for Direction: 2024 Draft Fees and Schedule Bylaw

[Request for Direction](#)

[Bylaw 01.23 – Rates, Fees and Charges Bylaw - Link to Website](#)

[Schedule “A” – Service Fee Schedule 2024.](#)

7.3 Manager of Recreation, Arts and Culture

7.3.1 Request for Direction: Parks and Recreation Master Plan, 2024 Workplan

[Presentation](#)

EMERGENCY AND PROTECTIVE SERVICES

INFRASTRUCTURE SERVICES

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

MINUTES

TIME & DATE: 4:30 PM – Monday, December 11, 2023

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

IN ATTENDANCE

Mayor Heather Colberg

Councillor Patrick Kolafa

Councillor Stephanie Price

Councillor Tony Lacher

Councillor Crystal Sereda

Councillor Lisa Hansen-Zacharuk

Councillor Tom Zariski

Chief Administrative Officer: Darryl Drohomerski

Director of Corporate & Community Services: Victoria Chan

Acting Director of Infrastructure: Kevin Blanchett

Dir. of Emergency and Protective Services: Greg Peters

Flood Mitigation Project Manager: Deighen Blakely

Communication Officer: Bret Crowle

Manager of 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 COMM

Salvation Army kettles are out. Reminder to donate and help those less fortunate, if you are able.

Congratulations to the organizers for the Christmas in the Coulees for a wonderful event. The Mayor encouraged all residents not to miss next year's event.

3. ADDITIONS TO THE AGENDA

4. ADOPTION OF AGENDA

4.1 Agenda for December 11, 2023 Regular Council Meeting

M2023.333 Moved by Councilor Zariski, Councillor Price

That Council adopt the agenda for the December 11, 2023 Committee of the Whole meeting as presented.

CARRIED UNANIMOUSLY

5. MEETING MINUTES

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

Agenda attachment: Committee of the Whole meeting – November 14, 2023 – Minutes.

M2023.334 Moved by Councillor Sereda, Councillor Hansen-Zacharuk
That Council adopt the minutes for the November 14, 2023, Committee of the Whole meeting as presented.

- S.2 - Change “Captain Randy Fourier” to “Captain Randy Fournier”
- M2023.290 – The councillor who made the motion is changed from “Councillor Price” to “Councillor Kolafa”
- S.2 – Changed “OPENING COMMNETS” to “OPENING COMMENTS”
- Change Attendance from “Kelcie Wilson” to Kevin Blanchett”

CARRIED UNANIMOUSLY

6. COUNCIL BOARDS AND COMMITTEES

6.1 Request for Direction: Council Meeting Schedule 2024

Agenda Attachment: Request for Direction; (Draft) Council Meeting Schedule 2024

Manager of Legislative Services, Denise Lines, presented the 2024 Council Meeting Schedule to Council. The 2024 Council Meeting Schedule will be brought to the next Regular Council Meeting for approval.

DELEGATION

7. REPORTS FROM ADMINISTRATION

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

EMERGENCY AND PROTECTIVE SERVICES

7.1 RCMP Staff Sergeant Robert Harms
Timestamp: [4:35](#)

7.1.1 RCMP 3rd Quarter Report

Agenda Attachment: Report and Analysis

RCMP Staff Sergeant Robert Harms presented the RCMP 3rd Quarter Report to Council.

INFRASTRUCTURE DEPARTMENT

CORPORATE AND COMMUNITY SERVICES

7.2 Director of Corporate and Community Services

Timestamp: [31:16](#)

7.2.1 Request for Direction: 2024 Draft Capital Budget Discussion

Agenda Attachment: [Request for Direction; Appendix 1 - 2024 Capital Budget and 10-Year Capital Plan; Appendix 2 – 2024 Capital Budget – Grant Dependent.](#)

Director of Corporate and Community Services, Victoria Chan, presented the 2024 Draft Capital Budget Discussion and responded to questions from Council.

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

- M2023.335 Moved by Councillor Price, Councillor Hansen-Zacharuk
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.

CARRIED UNANIMOUSLY

Council went into a closed session at 5:53 PM

- M2023.336 Moved by Councillor Lacher, Councillor Hansen-Zacharuk
That Council open the meeting to the public.

CARRIED UNANIMOUSLY

Council opened the meeting to the public at 9:22 PM

9. ADJOURNMENT

M2023.337 Moved by Councillor Sereda, Councillor Kolafa
That Council adjourn the meeting.

CARRIED UNANIMOUSLY

Council adjourned the meeting at 9:23 PM

MAYOR

CHIEF ADMINISTRATIVE OFFICER

DRUMHELLER AND DISTRICT SENIORS FOUNDATION

ORGANIZATIONAL MEETING

November 23, 2023

**PRESENT: TOM ZARISKI ,MARY TAYLOR, STEVE WANNSTROM, M'LISS EDWARDS,
GLENDA YOUNGBERG & MELANIE GRAFF**

1.0 CALL TO ORDER

Meeting called to order at 3:40 PM by Tom Zariski

2.0 INTRODUCTIONS

All board members present were welcomed. Board orientation package distributed.
Noted that David Sisley has stepped down as Vice Chair due to health issues.

3.0 NOMINATION FOR CHAIRMAN OF THE DDSF BOARD

Call for nominations for chairman.
M'Liss Edwards nominated Tom Zariski.
Steve Wannstrom moved nominations cease.
Tom accepted the position of chairman

4.0 NOMINATION FOR VICE CHAIRMAN OF THE DDSF BOARD

Call for nominations for vice chairman.
Tom Zariski nominated Steve Wannstrom.
M'Liss Edwards moved nominations cease
Steve accepted the position of vice chairman.

5.0 COMMITTEE SELECTION

MOTION by Steve Wannstrom that all Board members be on the following committees.

Seconded by M'Liss Edwards

CARRIED

Executive Committee: All Board Members

Audit/Finance Committee: All Board Members

Policy Committee: All Board Members

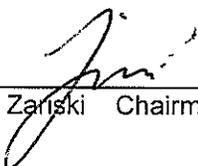
Personnel Committee: All Board Members

Building Committee: All Board Members

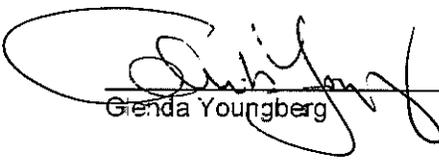
7.0 MOTION TO ADJOURN

Motion by M'Liss Edwards to adjourn the organizational meeting at 3:46 PM

CARRIED



Tom Zariski Chairman



Glenda Youngberg

**Town of Drumheller Public Library Board
Meeting Minutes**

Date: Wednesday May 17, 2023
Time: 7pm
Location: Online - ZOOM Meeting
Chair: Samantha Haddon
Secretary: Samantha Haddon
Regrets: Tracy Abildgaard, James Foster, Caleb Brown
Trustees: Mitchell Barry, Stephanie Price, Cheryl McNeil, Lynn Fabrick, Jade Scott
Marigold Rep: Margaret Nielsen
Guests: Margaret

Nielsen

1. Call to Order - 7:02pm
2. Meeting Processes
 - a. Land Acknowledgement (L. Fabrick)
 - b. Confirmation of quorum (5/9)
 - c. Accepting of regrets - **LF motions to accept the regrets.** MB seconds.
 - d. Additions to the Agenda / Approval of agenda - **CM motions to approve the agenda as presented. LF seconds.**
 - e. Review/Approval of the minutes of April 12, 2023 - **CM motions to approve the April 12, 2023 meeting minutes as amended. LF seconds.**
 - f. Declaration of conflicts of interest: No conflicts
 - g. Welcome guests: Margaret Nielsen
3. Reports
 - a. Financials: S. Haddon
 - i. Financials: S. Haddon - We are in line for our March revenues and expenses to date. **CM motions to approve the March 2023 financial statement as presented. LF seconds.**
 - ii. April financials include our second round of funding from the Town of Drumheller. We are operating at a surplus due to our staffing shortage in February and March. CM asks when our provincial grant is received. EH answers that it is in August or September, after the June funding reporting. **JS motions to approve the April financials as presented. LF seconds.**
 - b. Director: E. Hollingshead
 - i. EH reports that the Book Bash event was a success, with 689 kids attending the online session with Marty Chan and 895 attendees for the two in-person presentations on Friday May 12. Library Staff want to keep the momentum going by planning a Badlands Reads festival for next year. Program room bookings have increased since 2022 and we may need to plan for some upgrades to keep them inviting. Collections ordering is complete for the summer season. The Special Projects Committee is working on the Canada Day parade float. We still do not know if we will receive Canada Summer Jobs funding. The financial review process is almost complete and Emily will let the board know when the draft report is ready for review so that we can schedule our 2022 AGM. Walmart approved our application and sent a cheque to stock up the Little Free Pantry with items available for the community. CM notes that the Library is a finalist in the DDCC Celebration of Excellence awards and congrats Emily and the Library staff for their hard work. JS will attend the awards with Emily.
 - c. Marigold: M. Nielsen
 - i. MN is going to the Executive meeting tomorrow night, but is still recovering from surgery.
 - d. Society: S. Haddon

- i. Still looking to recruit. MN adds that the Society casino went well and we should have our payment amount in approximately six weeks. Reel Alternative is having a May movie (May 29) for the first time, Champions with Woody Harrelson. JS asks if they can be added to the invite list so they can see if they can attend.
- e. Other:
 - i. Special Project Committee: Book Bash event recap, parade float planning
 - ii. Policy Committee: B policies revisions are underway, By-laws are waiting for the ToD/Library agreement draft, Set next meeting date
 - iii. HR Committee: Anyone interested in joining the HR Committee to help with succession planning?

4. New Business

a. For Discussion/Decision

- i. **Masking requirement review** - SH suggests that we move away from the masking requirement due to lack of evidence of patrons taking advantage of that hour as the changing masking advice from AHS. JS notes that disability advocacy says that creating a safe space for people with disabilities to use the library remains a key consideration. EH agrees that it is an accessibility matter as opposed to a health matter. EH suggests that we investigate installing air purifiers in the library to improve air quality, but notes that the filters are expensive to replace. JS wonders if there would be any grants available to help with that cost. LF wonders if we could purchase replacement filters with the budget surplus in 2023. Other board members agree that moving away from required masking as it is an overall trend in other public spaces, including doctor's offices as it is hard to justify. Board members are in favour of looking into the purchase of air purifiers to keep the accessibility of the library high for vulnerable patrons. CM asks if these filtration systems have a Canadian supplier and if they could be installed soon. EH estimates the cost of five purifiers to cover the library spaces would be \$5,000, plus \$1,000 for a back up set of filters. **CM motions to remove the masking requirement effective immediately. MB seconds. All in favour. Motion carried. JS motion to reallocate up to \$6,000 of the staffing budget surplus for the purchase of air purification units to provide a long term accessibility solution. LF seconds. All in favour. Motion carried.**
- ii. Policy Review: B.3, B.3a Board Orientation - JS is this checklist a new document and SH confirms that it is. SH acknowledges that there are several ways that we could improve our board orientation process, including providing binders with all relevant documents to current and new Board trustees. EH notes we can remove sixth edition from the ALTA handbook to the most recent edition. LF suggests we have a meeting to discuss the role of the trustee as a group. **CM motions to approve the revised B.3 Board Orientation Policy and Checklist. LF seconds. All in favour. Motion carried.**
- iii. Donation Box - gift or purchase - SH investigated adding a donation box to the library to accumulate passive income. SH asked if the museum would like to partner on a custom donation box and they offered to donate a vortex donation box that they are no longer using. Conversely, SH ask if the board be interested in purchasing a customizable donation box. Questions: Are tap options available? Do people carry coins anymore? Footprint, where to place? Similar to DinoArts donation bin? More investigation before a further decision.
- iv. AGM date - Tentatively May 31, 7pm, pending information the financial reviewer, BDO
- v. Succession Planning - Looking for additional HR Committee members to join for DLS succession planning, job posting, candidate interviews. SH leaves the decision for board members to consider.

b. For Information/Reminders

- i. Board Calendar:

1. Upcoming Important Dates - Events, conferences, training opportunities, grant application deadlines
 - a. PLSB Board Basics Workshops (no upcoming dates):
<https://www.alberta.ca/library-board-basics-workshops.aspx>
 - b. GOA Community Development Sessions:
<https://www.eventbrite.ca/o/government-of-alberta-community-development-unit-30418656442>
 - c. Alberta Fundraising Professionals Mindedge Courses:
 - d. <https://catalog.mindedge.com/afpnet/categories/16>
2. Sent post for Board Secretary to ToD careers webpage (ongoing)
3. Town Council Presentation - Email Sent to Denise
4. Financial Review preparation (Apr-Jun)
5. Board Self Assessment (May-June)
6. AGM (Jun)
7. New Board member orientation (Ongoing)
 - a. Alberta Library Board Trustees Association Webinar Series -
<https://librarytrustees.ab.ca/alta-webinar-series/>

5. Ongoing/Unfinished Business
 - a. Stickers - Instruments

6. Adjournment - LF motions to adjourn at 8:35pm

Next Meeting: TBA

Shaddon

Board Chair

Aug 30, 2023

Date

Shaddon

Secretary

Aug 30, 2023

Date

**Town of Drumheller Public Library Board
Meeting Notice & Agenda**

Date: Wednesday Aug 9, 2023
Time: 7pm
Location: Online - ZOOM Meeting
Chair: Samantha Haddon
Secretary: Samantha Haddon
Regrets: Lynn Fabrick, Jade Scott, Dune Sataere, Margaret Nielsen
Trustees: Mitchell Barry, Stephanie Price, Caleb Brown, Cheryl McNeil, Tracy Abildgaard, James Foster,
Marigold Rep: Margaret Nielsen
Guests: Margaret Nielsen

1. Call to Order - 7:02
2. Meeting Processes
 - a. Land Acknowledgement (S. Haddon)
 - b. Confirmation of quorum (7/10)
 - c. Accepting of regrets: JF motions to accept the regrets
 - d. Additions to the Agenda / Approval of agenda: SP motions to accept the agenda. CB seconds.
 - e. Review/Approval of the minutes of May 17, 2023, review 2022 AGM minutes: Corrections on Director's Report summary, Reel Alternative film name. CM motions to approve the May 17 minutes as amended. SP seconds.
 - f. Declaration of conflicts of interest:
 - g. Welcome guests: Margaret Nielsen
3. Reports
 - a. Financials:
 - i. Financials: C. Brown: EH notes that there were some corrections that came into the budget in the June income statement. CB mentions that fundraising has increased our revenues and EH adds that the provincial operating grant was increased. The DLS is unsure if the provincial funding increase will continue in subsequent year.
 1. May 2023 - Revenue: \$167,762; Expenses: \$119,224; Net Income: \$48,518. We were still anticipating our provincial grant under revenues and expenses were below budget due to the low staffing earlier this year.
 2. June 2023: Revenue: \$168,953; Expenses: \$143,271; Net Income: \$25,681. Revenues remained steady, while regular expenses accrued as anticipated
 3. July 2023: Revenue: \$279,979; Expenses: \$164,549; Net Income: \$115,429. ToD and GOA operating grants were both received, adding to revenues. Expenses were higher than anticipated, but still under our total budgeted amounts.
 4. CB motions to accept the May 2023 financial statement as presented. JF Seconds. SP motions to accept the June 2023 financials as presented. CB seconds. JF motions to accept the July 2023 financials as presented. CM seconds.
 - b. Director: E. Hollingshead:
 - i. We did not receive Canada Summer Jobs Grant funding this year, but were able to promote a student intern to provide ongoing programming. Offsite outreach activities have been popular with families. Emily is preparing a grant proposal for the World's Largest Dinosaur grant for creating a shared working space for remote workers or students. Response from community partners has been enthusiastic. Collections ordering for 2023 is almost finished as is weeding the children's and YA books. There has been a great response from the community about the Library float in the Canada Day parade. Work on the 2024 - 2028 Plan of Service will begin at the Special

Project Committee next week. We'll be posting for the Assistant Director position soon. The Library will be hosting the Drumheller Poverty Reduction Alliance community visioning event on October 17th. Accounts payable has been fully migrated to Ascend Financial to manage.

- c. Marigold: M. Nielsen: no report
- d. Society: Next meeting Wed Sept 6 at 7pm at the Library
- e. Committees:
 - i. Special Project Committee: Meeting Tuesday, August 15 at 5pm
 - ii. Policy Committee: Meeting Tuesday, August 15 at 7pm
 - iii. HR Committee: Anyone interested in joining, set next meeting in September

4. New Business

a. For Discussion/Decision

- i. Ratify email motion to approve BDO Canada Financial Review: CM motions to ratify the email motion made on June 6 by email. JF seconds. All in favour. Motions.
- ii. Board Mentor for Dune - Jade Scott agrees, do we want an executive member to join as well
- iii. Budget 2024 - SH has compiled data from similar-sized municipalities across Alberta for comparison with Drumheller. CM noted that CUPE has a new agreement with the Town of Drumheller with 3% yearly increases. SH suggests we create one budget to reflect paying staff a living wage. CB adds that we could be more meticulous in budget planning to spend all our funds and not be adding to the reserves each year. SH reminds the Board that our financial review advisor noted that we should create a plan for using our reserve funding. JF mentions the circulation desk project and if that is still in planning.
- iv. Succession Planning (ongoing) - Will revisit in September to gather data, create a job posting

b. For Information/Reminders

i. Board Calendar:

- 1. Upcoming Important Dates - Events, conferences, training opportunities, grant application deadlines
 - a. PLSB Board Basics Workshop: Save the date - Saturday September 23, 2023, In-person workshop in Drumheller
 - b. GOA Community Development Sessions:
<https://www.eventbrite.ca/o/government-of-alberta-community-development-unit-30418656442>
 - c. Alberta Fundraising Professionals Mindedge Courses:
<https://catalog.mindedge.com/afpnet/categories/16>
 - d. <https://catalog.mindedge.com/afpnet/categories/16>
- 2. Town Council Presentation - Follow up
- 3. Board Self Assessment (Oct)
- 4. New Board member orientation (Ongoing)
 - a. Prepare orientation binders (Aug-Sept)
 - b. Alberta Library Board Trustees Association Webinar Series -
<https://librarytrustees.ab.ca/alta-webinar-series/>

5. Ongoing/Unfinished Business

a. Stickers - Instruments

6. Adjournment - CM motions to adjourn the meeting at 8:09pm

Next Meeting: TBD - Wednesday September 20, 2023 @ 7pm

Shaddon
Board Chair
Nov 10, 2023

Date

Shaddon
Secretary
Nov 10, 2023

Date

**Town of Drumheller Public Library Board
Meeting Notice & Agenda**

Date: Wednesday Sept 20, 2023
Time: 7pm
Location: Online - ZOOM Meeting
Chair: Samantha Haddon
Secretary: Samantha Haddon
Regrets: Jade Scott, Cheryl McNeil, Tracy Abildgaard, James Foster, Mitchell Barry,
Trustees: Stephanie Price, Caleb Brown, Dune Sataere, Lynn Fabrick
Marigold Rep: Margaret Nielsen
Guests: Margaret Nielsen

1. Call to Order - 7:01pm
2. Meeting Processes
 - a. Land Acknowledgement (L. Fabrick)
 - b. Confirmation of quorum (5/10) - Meeting did not quorum
 - c. Accepting of regrets - Accept regrets with no formal motion
 - d. Additions to the Agenda / Approval of agenda - No motion, proceeded with the Agenda as presented by the Board Chair
 - e. Review/Approval of the minutes of Aug 9, 2023 - Table approval of Aug 9 Meeting Minutes until the October meeting
 - f. Declaration of conflicts of interest: None
 - g. Welcome guests: Margaret Nielsen
3. Reports
 - a. Financials:
 - i. Financials: C. Brown - CB reviewed general revenues and expenditures and noted they are in line with regular levels for September. By the end of August, our revenue is sitting at \$287,666 and our expenditures at \$220,562. Table approval of the August income statement until next meeting.
 1. Two GICs came to term and were renewed into a one year non-redeemable term at 5% interest
 - b. Director: E. Hollingshead - Summer children's programming went well. EH introduced herself to the new Manager of Recreation, Arts and Culture, Rick Ladouceur, and he will be familiarized with the draft Town/Library Agreement. The Assistant Manager position was filled by staff member, Melody Polych. Website statistics are now up-to-date. Circulation stats are up and returning to more regular, pre-covid levels.
 - c. Marigold: M. Nielsen - Sent the board members the Marigold Newsletter that covered Marigold activities over the summer. The next Executive meeting will be on September 21 in Strathmore and MN will be in attendance.
 - d. Society: Reel Alternative planning underway, but the actors/writers strike is affecting current options. Casino earnings are \$62,336 and we will need to plan on how to spend those funds within the period and within AGLC guidelines. MN is working on AGLC casino account reporting. Next Meeting on Tuesday, October 10, 5:30pm - 7pm.
 - e. Committees:
 - i. Special Project Committee: Plan of Service planning meeting, and in-person group meeting to brainstorm on the community needs assessment piece of our Plan of Service. EH notes that we can't address many complex issues, but address the needs of library users, we can. Our next step will be drafting a survey to distribute for community feedback to add to our data collection. Next meeting Tuesday, September 26, at 5pm
 - ii. Policy Committee: Met in August and had a long session to revise several Board-related policies
 - iii. HR Committee: Set meeting date - Email Committee to set date

4. New Business

a. For Discussion/Decision

- i. Budget 2024 draft - SH presented the draft budget noting that this budget is a 3.8% increase to ensure staff are receiving a Living Wage-level moving forward and to be more competitive in the labour market, which will allow us to address staffing shortages and turnover. CB asks are other libraries having similar issues and EH responds that yes. SH notes that the labour market is extremely tight right now and employers need to become an "employer of choice" to be competitive. EH will highlight our revenue streams that we are working toward funding diversification. Highlighting that the main increase to the budget is in the staffing category only. SH proposes writing a letter of rationale explanation to include with our funding ask.
- ii. Staff Training - SH - Do we have an OH&S representative? EH says Melody was the previous OH&S advisor but we will need to appoint a new one with her moving to the AD role. EH notes the The Librarians Guide to Homelessness has many resources, but plans for other training would be helpful. SH suggests mental health first aid, and to ensure that part-time staff members also have access to training to respond to arising or emergency situations. We have two staff members currently trained in administering Naloxone and have kits available.
- iii. Policy Review: B.2, B.5, B.6, B.7, B.8 - Board members reviewed the revised policies for comments or additional revisions. The policy committee had some discussion points around service recognition donations and standing committees.
- iv. 2023 Budget funds reallocations - SH wonders if we will have a budget surplus because of the previous staffing shortage and we should be thinking of ways to reinvest these funds. SP mentions that staff bonuses would be good and SH agrees.
- v. Succession Planning (ongoing) - We should get a job description drafted for the Director of Library Services position. EH has sample job descriptions to share and will set up a Google Drive folder for us.

b. For Information/Reminders

i. Board Calendar:

1. Upcoming Important Dates - Events, conferences, training opportunities, grant application deadlines
 - a. PLSB Board Basics Workshop: Saturday September 23, 2023, In-person workshop in Drumheller
 - b. GOA Community Development Sessions:
<https://www.eventbrite.ca/o/government-of-alberta-community-development-unit-30418656442>
2. Town Council Presentation - Follow up
3. Board Self Assessment (Oct)
4. New Board member orientation (Ongoing)
 - a. Prepare orientation binders (Sept)
 - b. Alberta Library Board Trustees Association Webinar Series - <https://librarytrustees.ab.ca/alta-webinar-series/>

5. Ongoing/Unfinished Business

a. Stickers - Instruments

6. Adjournment - SP motions to adjourn at 8:05pm

Next Meeting: Wednesday, October 11, 2023

Shaddan
Board Chair
Nov 10, 2023

Date

version: Sept 20, 2023

Shaddan
Secretary
Nov 10, 2023

Date

**Town of Drumheller Public Library Board
Meeting Notice & Agenda**

Date: Wednesday Oct 11, 2023
Time: 7pm
Location: Online - ZOOM Meeting
Chair: Samantha Haddon
Secretary: Samantha Haddon
Regrets: Stephanie Price, Dune Sataere, Lynn Fabrick, Margaret Nielsen
Trustees: Mitchell Barry, Caleb Brown, Tracy Abildgaard, James Foster, Jade Scott, Cheryl McNeil
Marigold Rep: Margaret Nielsen
Guests:

1. Call to Order - 7:00pm
2. Meeting Processes
 - a. Land Acknowledgement (S. Haddon)
 - b. Confirmation of quorum (7/10)
 - c. Accepting of regrets - JF motions to accept regrets. CB seconds.
 - d. Additions to the Agenda / Approval of agenda - CM motions to accept the agenda. JS seconds.
 - e. Review/Approval of the minutes of Aug 9, 2023, September 20, 2023 - CM motions to approve the Aug 9 Meeting Minutes. JF Seconds. The passing of the Sept 20 Meeting Minutes is tabled until the November meeting due to attendance differences?
 - f. Declaration of conflicts of interest:
 - g. Welcome guests: No guests
3. Reports
 - a. Financials:
 - i. Financials: C. Brown - CB presented an overview of the August Financials to the Board members not present at the previous meeting. CM motions to approve the financials for August 2023. CM seconds. All in favour. Motion carried
 - ii. The September financials show a current revenue level of \$288,774.87 and expenses sitting at \$240,291.98. CM asks about the indirect costs listed in the budget. We will ask Emily when those costs will be added to the budget. The Board will discuss allocations for any budget surpluses due to our staffing shortage at the November meeting. We will approve the September financials once our final bank statements are included in the financials.
 - b. Director: E. Hollingshead - JF was pleased to see that the Children's Services position had been filled internally. Further questions for Emily can be sent by email.
 - c. Marigold: M. Nielsen
 - d. Society: EH has drafted and distributed a Memorandum of Understanding between the Library Board and the Library Society to improve communication and expectations. SH has resigned from the Society Board and will come to future Society meetings as a Library Board representative. This change comes from recommendations provided by PLSB at the Library Board Basics training session.
 - e. Committees:
 - i. Special Project Committee: Plan of Service updates - updates on previous meeting, survey, and next meeting steps
 - ii. Policy Committee: No meetings scheduled
 - iii. HR Committee: Set meeting date
4. New Business
 - a. For Discussion/Decision
 - i. Budget 2024 - SH reviews some of the draft budget details presented at the previous meeting, including a 3.8% increase to accommodate better staff compensation. CM could we consider asking the Society to help cover ongoing programming costs. CM

asks about where collections development costs are represented in the budget. CB compared year to year and notes that the largest increases are in staffing, but other costs are decreasing and Emily has done a good job cutting from the non-staffing areas of the budget. SH will pass along the Collections question to Emily. The Board agrees writing a letter to accompany the budget request to Town Administration and Council would be helpful

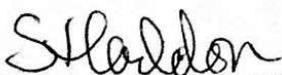
- ii. Policy Review: B.2, B.5, B.6, B.7, B.8 - CB brings up the discussion points: Do we want the Special Projects Committee to be a standing committee and if we should allow the service recognition donation to be to the Library only, or to another charity of the Board member's choice.
 1. Special Projects - SH notes that having a group that completes more hands-on tasks can be beneficial to make use of various board member's talents. JF notes that it is good to have a standing committee that can gather quickly to complete a task. CM says it is a committee without a clear, long-term goal and doesn't need to be a standing committee at this point. CB/CM suggests striking the note from the policy and moving forward without a clear definition at this time.
 2. Service Recognition - JF agrees with limiting the service recognition gift to the Library or Library Society. MB agrees that the volunteer can make gifts to other charities independently.
 3. CB motions to approve policies B.2, B.5 (amended), B.6, B.7, and B.8. CM seconds that motion. All in favour. Motion carried.
 - iii. Succession Planning (ongoing) - SH suggests uses the budget surplus to hire a new Director of Library Services (DLS) with an overlap with the current DLS for training purposes. The Board agrees that this would be beneficial for the new staff member. SH will create a job posting for the board to review at the upcoming meeting. CM notes that the HR Committee should meet and complete the DLS 2023 Evaluation.
 - iv. Upcoming Board Terms: <https://www.drumheller.ca/your-municipality/meeting-agendas-minutes/council-boards-committees> - SH notes that one board member is up for renewal this year and five board members are up for renewal in 2024. If Board members are not planning on renewing, we should think about Board recruitment.
- b. For Information/Reminders
- i. Board Calendar:
 1. Town Council Presentation - Follow up
 2. Board Self Assessment (Nov)
 3. New Board member orientation (Ongoing)
 - a. Prepare orientation binders (Oct)

5. Ongoing/Unfinished Business

- a. Budget 2024
- b. Plan of Service - Draft Nov 8
- c. DLS recruitment and succession planning
- d. DLS Evaluation
- e. New Board member recruitment

6. Adjournment - MB motions to adjourn - 8:25pm

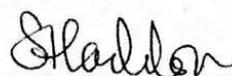
Next Meeting: Wednesday, November 8, 2023



Board Chair

Nov 10, 2023

Date



Secretary

Nov 10, 2023

Date

**Drumheller Public Library Board
Annual General Meeting Minutes and Board Meeting Minutes**

Date: June 22, 2022
Time: 6 pm
Location: Hybrid in-person/Zoom
Chair: Samantha Haddon
Recorder: Cheryl McNeil
Regrets:
Trustees: Caleb Brown, James Foster, Stephanie Price, Mitchell Barry, Jade Scott, Lynn Fabrick, Tracy Abildgaard
Marigold: Margaret Nielsen
Guests: Leon Pfeiffer from RSM

MEETING MINUTES

1. Call to Order – S. Haddon called the meeting to order at 6:12 pm
2. Introduction of Trustees and Guests
3. Financial Statements – L. Pfeiffer from RSM presented the 2021 Draft Financial Statements as part of the Financial Review performed for the Drumheller Public Library. Questions and discussion followed regarding the differences between a Financial Review vs a Financial Audit. Explanation was provided with regards to the notes provided in the Financial Review.
5. L. Fabrick moved to accept the 2021 Draft Financial Statements as presented as part of the 2021 Financial Review. J. Foster seconded. All in favour. Motion carried.
4. Review of Minutes from 2020 AGM – C. McNeil moved to accept the meeting minutes from the June 9, 2021 meeting. C. Brown seconded. All in favour. Motion carried.
5. Director of Library Services, Year-end Report – E. Hollingshead shared the 2021 year-end report via email to all board members, noting this was in the meeting package. There were no questions from the Board.
6. Chair of Drumheller Library Board of Trustees, Year-end Report – S. Haddon shared highlights from the 2021 year-end Report for the Drumheller Public Library which she also emailed to all board members.
7. Report from Marigold Library System – M. Nielsen presented the Marigold 2021 Value of Your Investment report for the Drumheller Public Library. The report shows the value of services provided in 2021 (annually) by the Marigold Library System. A services grant was paid to Drumheller Public Library for \$19,955 in 2021. 2,832 people/families from Drumheller have library cards registered at Marigold Member Libraries or as L2U patrons. M. Nielsen will share a copy of the Marigold 2021 report with all board members via email.

The Annual General Meeting ended at 7:20 pm.

S. Haddon called the Regular Meeting to order at 7:21 pm.



Board Chair—Samantha Haddon

Nov 30, 2023

Date



Secretary—Cheryl McNeil

Nov. 15, 2023.

Date



**Municipal Planning Commission
MINUTES
Meeting of Thursday August 31, 2023.**

Present: Darryl Drohomerski, CAO/Development Officer (virtual)
Devin Diano – CEO, Palliser Regional Municipal Services (virtual)
Reg Johnston – Manager of Economic Development
Crystal Sereda – Councillor/Member - Chair
Art Erickson – Member
Andrew Luger – Member
Shelley Rymal – Member
Kirk Mclean – Member
David Vidal – Reality Bytes IT

Absent: Jason Jede – Member
Tracy Woitenko – Senior Planner, Palliser Regional Municipal Services
Tony Lacher – Councillor/Member
Garry Wilson - Municipal Subdivision Planner, Palliser Regional Municipal Services

Attendees:

1.0 CALL TO ORDER

The meeting was called to order at 12:00pm
C. Sereda presented the Agenda for the July 20, 2023 meeting.

2.0 ADDITIONS TO THE AGENDA

Additions, Deletions or Amendments

Addition – none
Deletion – none
Amendments – next meeting date (9.0) should be changed to September 14, 2023.

3.0 ADOPTION OF THE AGENDA

Motion: S. Rymal moved to accept the agenda for August 31, 2023 meeting as amended

Second: T. Lacher - All in favour – Carried

4.0 MINUTES FROM PREVIOUS MEETINGS

4.1 July 20, 2023

Motion: A. Erickson moved to adopt the minutes of the July 20, 2023 meeting as presented.

Second: K. Mclean – All in favour – Carried

5.0 SUMMARY OF DEVELOPMENT PERMITS

Motion: K. Mclean moved to accept the Summary of Development Permits for information only.

Second: A. Erickson – All in favour – Carried

6.0 DEVELOPMENT PERMITS

6.1 Development Permit Application – T00067-23D – Mobile Home Placement

D. Drohomerski presented Development Permit application T00067-23D, submitted by Cindy Bykewich.

Motion: T. Lacher Move to approve of Development Permit application T00067-23D submitted by Cindy Bykewich for the placement of Triple M 2013 Manufactured Home (6.10m X 23.16m) located at 1217 1 Ave W, Newcastle [Lot 30; Block 5; Plan 6561CO].

CONDITIONS

1. Development shall conform to Town of Drumheller Land Use Bylaw 16.20
2. Placement as per plan submitted.
3. If the holder of the permit wishes to make any changes in the proposed development from application as approved, the holder of the permit must first obtain permission of the Development Authority. An additional development permit may be necessary.

GENERAL REQUIREMENTS

1. A development permit is valid for 12 months from its date of issuance, unless development has been substantially started in a manner satisfactory to the Development Authority.
2. The Development Authority may grant an extension of the time the development permit remains in effect for up to an additional 12 months. The Development Authority shall only grant one extension.
3. Development shall conform to the Town of Drumheller Community Standards Bylaw 06.19
4. In addition to the requirements of Town of Drumheller Land Use Bylaw 16.20, a person is required to comply with all federal, provincial, and other municipal legislation.
5. All local improvements at owner's expense. (Call 403-823-1330 for the regulations).
6. All Contractor(s) and Subcontractors to have a valid Business License with the Town of Drumheller.

7. Contact Alberta One-Call to request that buried utilities be located and marked before you dig; secondary utilities are the property owner's responsibility. 1-800-242-3447 Alberta One-Call.

Second: S. Rymal – All in favour, – Carried

7.0 PALLISER REGIONAL MUNICIPAL SERVICES

D.Diano provided an update on active files.

8.0 OTHER DISCUSSION ITEMS

9.0 NEXT MEETING DATE – September 14, 2023

10.0 Adjournment

Motion: A. Erickson moved to adjourn the meeting

Second: S. Rymal - All in favour – Carried

Meeting was adjourned at 12:11 PM

Chairperson

Development Officer

Attachments:

- Agenda
- Summary of development permits
- Full meeting can be viewed at:
<https://www.youtube.com/live/0MaX4sKLJew?si=LOtNwIApgp4rKH49/>



**Municipal Planning Commission
MINUTES
12:00 PM – Friday, September 15, 2023
Council Chambers, 224 Centre St and ZOOM Platform and
[Live Stream on Drumheller Valley YouTube Channel](#)**

Present: Darryl Drohomerski, CAO/Development Officer
Garry Wilson - Municipal Subdivision Planner, Palliser Regional Municipal Services
Reg Johnston – Manager of Economic Development
Crystal Sereda – Councillor/Member - Chair
Shelley Rymal – Member
Andrew Luger – Member
David Vidal – Reality Bytes IT

Regrets: Devin Diano – CEO, Palliser Regional Municipal Services (virtual)
Tracy Woitenko – Senior Planner, Palliser Regional Municipal Services
Tony Lacher – Councillor/Member
Jason Jede – Member
Art Erickson – Member
Kirk Mclean – Member

1.0 CALL TO ORDER

C. Sereda called to order at 12:15 pm

2.0 ADDITIONS TO THE AGENDA

Additions, Deletions or Amendments

Additions — none

Deletions — none

Amendments — none

3.0 ADOPTION OF THE AGENDA

MOVED by S. Rymal, Seconded by A. Luger
To adopt the agenda for the September 15, 2023 meeting, as presented.

CARRIED

4.0 MINUTES FROM PREVIOUS MEETINGS

4.1 Minutes of August 31, 2023.

MOVED by S. Rymal, Seconded by A. Luger
to adopt the minutes of the August 31, 2023 Municipal Planning Commission meeting as
presented.

CARRIED

5.0 SUMMARY OF DEVELOPMENT PERMITS

MOVED by S. Rymal, Seconded by A. Luger
to accept the Summary of Development Permits for information.

CARRIED

6.0 DEVELOPMENT PERMITS

7.0 PALLISER REGIONAL MUNICIPAL SERVICES

7.1 Subdivision Application – 80/168, 2023 - 011

G, Wilson - Municipal Subdivision Planner, Palliser Regional Municipal Services
presented an overview of the Subdivision Application 80/168

D. Drohomerski offered a correction on recommendation 6, it should read
“Highway 849” not “Highway 846”

D. Drohomerski asked why the parcel that is being created 11.64 acres, and not a
more standardized number. Garry Wilson suggested that the surveyor was likely
following roads and existing fence lines, which resulted in the oddball number.

MOVED by A. Luger, Seconded by S. Rymal
To recommend the subdivision of 80/168.

CARRIED

7.2 Subdivision Application – 80/169

G. Wilson - Municipal Subdivision Planner, Palliser Regional Municipal Services
presented an overview of the Subdivision Application 80/169.

G. Wilson and D. Drohomerski stated that it was at the direction of Town Council if
the collection of a municipal reserve fee was a condition of this application. D.
Drohomerski stated that this question will be brought to council next Regular
Council Meeting, September 18, 2023.

S. Rymal asked if there were water, and other municipal services on the parcel. D. Drohomerski confirmed that there were municipal services.

MOVED by S. Rymal, Seconded by A. Luger
To recommend the subdivision of 80/169

CARRIED

8.0 OTHER DISCUSSION ITEMS

No other items were offered for discussion

7.0 **NEXT MEETING DATE** – September 28, 2023

8.0 ADJOURNMENT

MOVED by A. Luger, Seconded by S. Rymal
to adjourn the meeting.

CARRIED

The meeting was adjourned at 12:46 PM

Chairperson

Development Officer

**Municipal Planning Commission
MINUTES
12:00 PM – Thursday, October 5, 2023
Council Chambers, 224 Centre St and ZOOM Platform and
[Live Stream on Drumheller Valley YouTube Channel](#)**

Present: Darryl Drohomerski, CAO/Development Officer
Reg Johnston – Manager of Economic Development
Tony Lacher – Councillor/Member
Art Erickson – Member
Andy Erickson- Member
Shelley Rymal – Member
Connor Schweder – Recording Secretary

Regrets: Crystal Sereda – Councillor/Member - Chair
Devin Diano – CEO, Palliser Regional Municipal Services (virtual)
Tracy Woitenko – Senior Planner, Palliser Regional Municipal Services
Garry Wilson - Municipal Subdivision Planner, Palliser Regional Municipal Services
Kirk Mclean – Member
Jason Jede – Member

1.0 CALL TO ORDER

T. Lacher called to order at 12:02 pm

2.0 ADDITIONS TO THE AGENDA

Additions, Deletions or Amendments

Additions — none

Deletions — none

Amendments — none

3.0 ADOPTION OF THE AGENDA

3.1 Agenda for October 5, 2023 Municipal Planning Commission Meeting.

MOVED by A. Luger, Seconded by A. Erickson
To adopt the agenda for the October 5, 2023 meeting, as presented.

CARRIED

4.0 MINUTES FROM PREVIOUS MEETINGS

4.1 Minutes for the September 14, 2023 Municipal Planning Commission Meeting as presented

MOVED by S. Rymal, Seconded by A. Erickson
That the Municipal Planning Commission adopt the minutes for the September 14, 2023 Municipal Planning Commission meeting as presented.

CARRIED

5.0 SUMMARY OF DEVELOPMENT PERMITS

5.1 Development Permits applied for between September 13, 2023 – September 29, 2023

MOVED by A. Erickson, Seconded by S. Rymal
That the Municipal Planning Commission accept the Summary of Development Permits for information only.

CARRIED

BOARD REAPPOINTMENTS WAS MOVED IN THE AGENDA IN ORDER TO BE DISCUSSED PRIOR TO DEVELOPMENT PERMITS

6.0 BOARD REAPPOINTMENTS

6.1 M. Visser stated that members of the Municipal Planning Commission terms will be expiring soon. Those members are Andrew Luger, Shelley Rymal, and Art Erikson who will need to reach out to Legislativeservices@drumheller.ca to receive a board application form in order to apply for reappointment.

7.0 DEVELOPMENT PERMITS

7.1 Development Permit Application – T00073-23D – Rooftop Solar Panel Installation

MOVED by A. Erickson, Seconded by S. Rymal
The Municipal Planning Commission approve Development Permit application T00073-23D submitted by Polaron Energy Corporation for the placement of a Rooftop Solar Panel Installation located at 105 21st NW, Midland, [Lot 4; Block 5; Plan 7291CG]

CARRIED

D. Drohomerski presented an overview of the development permit application.

A. Erikson inquired whether the rooftop was a flattop or a pitched roof in order to confirm the panel will be able to withstand the weight and the proper drainage. D. Drohomerski confirmed that the installation experts have been approved through the building and electrical permits.

T. Lacher and D. Drohomerski clarify that there was a clerical error with "Highway 242" on the location of the drawing and will make a comment in the notification back to the applicant.

8.0 PALLISER REGIONAL MUNICIPAL SERVICES

9.0 OTHER DISCUSSION ITEMS

- 9.1** D. Drohomerski stated that the province is currently working on the flood maps update with the construction of the new berms in Drumheller. The province is in the process of releasing the flood maps to the public in the next 30 to 45 days. Until that time, this will prevent residents from being approved for development permits and subdivision applications until those flood maps have been updated.

10.0 NEXT MEETING DATE – October 19, 2023

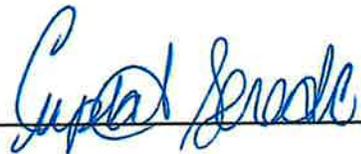
11.0 ADJOURNMENT

MOVED by A. Luger, Seconded by S. Rymal

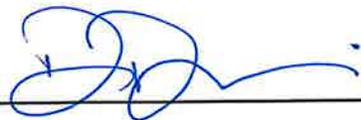
That Municipal Planning Commission adjourn the meeting.

CARRIED

The meeting was adjourned at 12:14 pm



Chairperson



Development Officer

**Municipal Planning Commission
MINUTES
12:00 PM – Thursday, November 2, 2023
Council Chambers, 224 Centre St and ZOOM Platform and
[Live Stream on Drumheller Valley YouTube Channel](#)**

Present: Darryl Drohomerski, CAO/Development Officer (Via Zoom)
Devin Diano – CEO, Palliser Regional Municipal Services (Via Zoom)
Reg Johnston – Manager of Economic Development
Crystal Sereda – Councillor/Member - Chair
Tony Lacher – Councillor/Member
Art Erickson – Member
Andy Erickson- Member
Shelley Rymal – Member
Kirk Mclean – Member

Regrets: Jason Jede – Member

1.0 CALL TO ORDER

C. Sereda called to order at 12:04 pm

2.0 ADDITIONS TO THE AGENDA

Additions, Deletions or Amendments

Additions — none

Deletions — none

Amendments — none

3.0 ADOPTION OF THE AGENDA

3.1 Agenda for November 2, 2023 Municipal Planning Commission Meeting.

MOVED by S. Rymal, Seconded by A. Luger
To adopt the agenda for the November 2, 2023 meeting, as presented.

CARRIED

4.0 MINUTES FROM PREVIOUS MEETINGS

4.1 Minutes for the October 5, 2023 Municipal Planning Commission Meeting as presented

The minutes from the October 5, 2023 Municipal Planning Commission Meeting were not in the meeting package. The October 5, 2023 minutes will be signed at the next MPC meeting

5.0 SUMMARY OF DEVELOPMENT PERMITS

5.1 Development Permits applied for between September 13, 2023 – September 29, 2023

MOVED by A. Erickson, Seconded by T. Lacher
That the Municipal Planning Commission accept the Summary of Development Permits for information only.

T. Lacher requested that the issue date of T00081-23D in the Summary of Development Permits be corrected from October 20, 2024 to October 20, 2023.

CARRIED

6.0 DEVELOPMENT PERMITS

6.1 Development Permit Application – T00080-23D – Installation of Solar Array.

MOVED by S. Rymal, Seconded by A. Erickson
That the Municipal Planning Commission approve Development Permit application T00080-23D submitted by Douglas Harvey for a Solar Panel Array Installation at 477 Highway 10X

CARRIED

7.0 BOARD REAPPOINTMENTS

7.1 **MOVED** by K. McLean, Seconded by T. Lacher
that MPC recommends that Art Erickson, Shelley Rymal and Andrew Luger be reappointed to the Municipal Planning Commission for a three-year term ending March 22, 2027, December 21, 2026, and October 24, 2025, respectively.

CARRIED

8.0 PALLISER REGIONAL MUNICIPAL SERVICES

9.0 OTHER DISCUSSION ITEMS

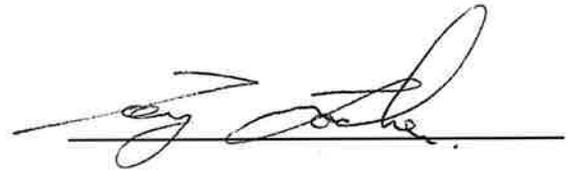
10.0 NEXT MEETING DATE – November 16, 2023

11.0 ADJOURNMENT

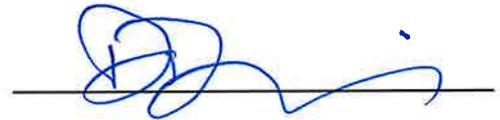
MOVED by A. Luger, Seconded by K. McLean
That Municipal Planning Commission adjourn the meeting.

CARRIED

The meeting was adjourned at 12:16 pm



Chairperson



Development Officer

REQUEST FOR DIRECTION

TITLE:	Business License Bylaw 06.23
DATE:	January 11, 2024
PRESENTED BY:	Reg Johnston & Mitchell Visser
ATTACHMENT:	(Draft) Business License Bylaw 06.23

SUMMARY:

On October 3rd, 2023, the proposed Business License Bylaw 06.23 underwent 2nd reading by Council. After receiving feedback from Council, Administration has made the following changes to the Bylaw. Please note, these changes can be seen in the attached document (*Draft Business License Bylaw 06.23*). In this document, all changes since 2nd reading that Council has previously seen are marked in red, all changes that Council have **not** seen are marked in blue):

SECTION	CHANGE	Type of Change
Throughout	Changed “Chief Licensing Officer, or designates” to “Chief Administrative Officer, or designates” in order to add more clarity.	Clerical
2.1(p)	Remove “and attached Service Fee Schedule” from definition to increase clarity and added updated bylaw number.	Removal
2.1(q)	Added definition of Home-Sharing Insurance	Addition
2.1(y)	Added “trailer” and “cart” to the definition to add more clarity and changed “motor vehicle” to “vehicle” to increase the scope of the definition.	Clerical
2.1(cc)	Added definition of “Non-Principal Residence” to align with M2023.323 (Dec 4).	Addition
2.1(ee)	Added definition of “Non-Resident Short-Term Rental” to align with M2023.323 (Dec 4).	Addition
2.1(ff)	Added definition of “Principal Residence” to align with M2023.323 (Dec 4).	Addition
2.1(ii)	Fixing clerical error by adding “Rental or STR”	Clerical
2.1(mm)	Added definitions for the “Types of Business Licenses” in order to add clarity when defining fees in the <i>Service Fee Schedule</i> .	Addition
5.2	Relates to 2.1(ll) and is included to add clarity when defining fees in the <i>Service Fee Schedule</i> .	Addition
5.7	Addition of 5.7 in order to clarify the powers of the CAO and the responsibilities of applicants.	Addition
6.2	Fixing clerical error in order to reference the correct subsection	Clerical
7.3	Fixing clerical error by changing reference to Section 13 and changed wording to add clarity.	Clerical
10.2 (old)	Removal of provision and replacement by 10.6 upon recommendation of the Fire Chief.	Removal
10.2 (new)	Fixing clerical error by adding “in a form satisfactory to the Chief Administrative Officer”	Clerical
10.2 (a) (new)	Addition of sentence regarding the provision of a floor plan with emergency exits (Home Escape Plan) in order to add clarity to the STR application process.	Addition

Request for Decision

Page 2

10.2 (b) (new)	Addition of provision in order to require evidence of principal or non-principal residence, in order to align with M2023.323 (Dec 4)	Addition
10.2 (c) (new)	Addition of provision requiring liability insurance in order to align with M2023.325 (Dec 4)	Addition
10.5(c)	Removal of the provision requiring that the occupancy limit be posted in a conspicuous location. This provision will be replaced by 10.12	Removal
10.4(ii)	Addition of provision requiring all STR hosts to advertise a location for complaints. This location will likely be SeeClickFix. A specific location was not specified in the Bylaw to allow for flexibility if a change in the administrative process is required.	Addition
10.5 (a)	Expansion of provision for an Emergency Response Plan that requires the contact information for local emergency services be posted within the STR.	Addition
10.5 (b)	Addition of location of fire extinguishers.	Addition
10.6	Addition of provision specifying the safety requirements for STRs. This provision replaces 10.2 as recommended by the Fire Chief in order to offer greater clarity on host responsibility. The specific requirements are expanded upon in the Good Host Guide.	Addition
10.8(a)	Addition of 10.8(a) to allow for multiple STRS in multi-unit (apartment) dwellings, but only upon approval of the Development Authority. Considerations will be made based on effects to neighbourhood quality and subject to the annual cap.	Addition
10.9	Adds "approved Dwelling Units" to the definition to better align with the <i>Land Use Bylaw</i> .	Clerical
10.10	Addition of provision allowing an inspection by AHS or the Town of Drumheller, as needed and at the discretion of the CAO.	Addition
10.11	Addition of provision stating that the Town will implement an annual cap on the number of business licenses distributed for STRs in order to align with M2023.324 (Dec 4). The actual cap number will be determined on an annual basis and will be added to the Good Host Guide.	Addition
10.12	Addition of provision stating that "A Short-Term Rental Licensee must not allow more than two guests per bedroom, not including persons under the age of 12." This replaced 10.5(c) that stated the occupancy limit would be set by the Development Authority.	Addition
11.3	Changed to align the application timeline with the <i>Special Events Policy</i> and the <i>Road Closures Policy</i> .	Clerical
11.4	Added "as part of their application, in the form prescribed by the Chief Administrative Officer"	Clerical
11.4 (e)	Added the requirement of an AGLC Liquor License, if liquor is served or sold at an event, to align with the <i>Special Events Policy</i> .	Addition
11.4 (f)	Added provision to expand on the powers of the CAO.	Addition
11.7(a)	Fixed clerical error by adding "Special Events Policy and Road Closures Policy."	Clerical
14.3	Added to clarify that the CAO may designate their responsibility to employees.	Addition
17.1(a)	Removal of "period of imprisonment" as punishment for an unpaid fine the Town would not exercise this authority.	Removal
18.2	Fixed portion of transitional clause that is no longer required (due to the date of third reading)	Clerical
Schedule A	Fixing clerical errors to ensure that the sections in Schedule A align with the bylaw provision numbers.	Clerical

DISCUSSION:

If a Bylaw is defeated on the 2nd or 3rd reading, any previous readings will be rescinded and the Bylaw approval process will recommence at 1st reading.

FINANCIAL IMPACT:

N/A

STRATEGIC POLICY ALIGNMENT:

Regulation of Short-Term Rentals was one of the key items resulting from the Drumheller Valley Housing Strategy (DVHS).

COMMUNICATION STRATEGY:

Have developed a Communication Plan in collaboration with the Communications Department which is ready to be implemented on third and final reading.

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

TOWN OF DRUMHELLER
BYLAW NUMBER 06.23
DEPARTMENT: CORPORATE SERVICES

Repeals Bylaw 04.15
Repeals Bylaw 01-18

**A BYLAW OF THE TOWN OF DRUMHELLER, IN THE PROVINCE OF ALBERTA, TO
PROVIDE FOR THE DEVELOPMENT AND REGULATION OF A BUSINESS LICENSE
REGISTRY.**

WHEREAS pursuant to Section 7 and Section 8 of the *Municipal Government Act, R.S.A. 2000, c. M-26*, a municipal council may pass bylaws respecting the regulation of businesses, business activities and persons engaged in business;

AND WHEREAS, it is deemed appropriate to require the licensing of businesses operating within the Town of Drumheller;

NOW, THEREFORE, the Council of the Town of Drumheller, duly assembled, enacts as follows:

1. SHORT NAME

This Bylaw shall be cited as the Town of Drumheller "*Business License Bylaw.*"

2. DEFINITIONS

2.1 For the purposes of the Bylaw, the following definitions shall apply:

- a) "*Agent*" means every Person who, by mutual consent, acts for the benefit of another, including a sales representative or a Person in care and control of the premises where a Business is being conducted;
- b) "*Annual License*" means a License that is valid for the period between January 1st and December 31st of the year it was issued;
- c) "*Applicant*" means a Person who applies for a Business License or a renewal of a Business License, in accordance with this Bylaw;
- d) "*Application*" means a written request for a Business License or a renewal of a Business License as required by this Bylaw, in the form prescribed by the **Chief Administrative Officer**;
- e) "*Business*" means:
 - i) a commercial, merchandising or industrial activity or undertaking;
 - ii) a profession, trade, occupation, calling or employment; or,
 - iii) an activity providing goods or services;
- f) "*Business Premises*" means any store, office, dwelling, warehouse, yard, building, enclosure, Mobile Business Unit or other place occupied or capable of

being occupied for the purpose of carrying on a Business in a permitted and discretionary use in accordance with the Land Use Bylaw;

- g) “*Busker*” shall mean a Person who plays music or performs entertainment in a public place while soliciting money;
- h) “*Carry on*”, “*carrying on*”, “*carried on*” and “*carries on*” means:
 - i) to conduct, operate, perform, keep, hold, occupy, deal in or use, for a fee or exchange of benefits, whether as principal or Agent; and,
 - ii) to Advertise for a business, where in the opinion of the **Chief Administrative Officer**, there is an intent for the Business to be carried out within the Town;
- i) “*Charitable organization*” means any incorporated or unincorporated organization that is formed for a charitable purpose;
- j) “*Charitable purpose*” includes a philanthropic, benevolent, educational, health, humane, religious, cultural, artistic or recreational purpose;
- k) “**Chief Administrative Officer**” means the Chief Administrative Officer of the Town of Drumheller, or their designates;
- l) “*Community Standards Bylaw*” means the Town of Drumheller Community Standards Bylaw 06.19, as amended from time to time, and its successor legislation;
- m) “*Day Time*” means between the hours of 7:00 AM and 10:00 PM of the same day, on weekdays, and between the hours of 9:00 AM and 10:00 PM of the same day, on weekends;
- n) “*Development Authority*” means the Town of Drumheller Development Officer or the Town of Drumheller Municipal Planning Commission (MPC), as established in the Land Use Bylaw;
- o) “*Dwelling Unit*” means one or more rooms used, or designed to be used, as a residence by one or more persons and containing sleeping areas and that meets the definition(s) established in the Land Use Bylaw for the corresponding Land Use District;
- p) “*Fee Schedule*” means the Town of Drumheller *Fees, Rates and Charges Bylaw 01.24* ~~and attached Service Fee Schedule~~, as amended annually, and its successor legislation;
- q) “*Home-Sharing Insurance*” means insurance offered by an accredited insurance broker intended to cover against losses relating to the rental of homes on a short-term basis that is not otherwise covered by online STR broker.
- r) “*Home Occupation*” means any business of any sector that meets the definitions established in the Land Use Bylaw for the corresponding Land Use District;
- s) “*Land Use Bylaw*” means the Town of Drumheller Land Use Bylaw 16.20 as amended from time to time, and its successor legislation;

- t) *"License"* means a business license, issued pursuant to this Bylaw, for the purpose of licensing any Person carrying on Business within the Town;
- u) *"Licensee"* means the holder of a valid and subsisting Business License, issued pursuant to this Bylaw;
- v) *"Market"* means the business of providing for rent, stalls, tables, or spaces to merchants displaying for sale, offering for sale, and selling goods to the public;
- w) *"MGA"* means the *Municipal Government Act, R.S.A. 2000, c. M-26*;
- x) *"Micro Business"* means a Resident Business whose annual revenues are less than \$30,000 per year as verified by the Canada Revenue Agency;
- y) *"Mobile Business Unit"* means a ~~motor~~ vehicle, temporary structure, ~~or~~ display, trailer, cart, or stand from which a business is carried on and for which the Licensee is not listed on the property tax assessment roll;
- z) *"Mobile Vendor"* means a Person who carries on Business from a Mobile Business Unit;
- aa) *"Municipal Enforcement Officer"* means any person appointed as a Bylaw Enforcement Officer pursuant to Section 555 of the *MGA* or as a Community Peace Officer pursuant to Section 7 of the Peace Officer Act, R.S.A. 2006, c. P-3.5;
- bb) *"Night Time"* means the hours between 10:00 PM and 7:00 AM of the next day, on weekdays, and between the hours of 10:00 PM and 9:00 AM of the next day, on weekends;
- cc) *"Non-Principal Residence"* means any dwelling unit that is not a principal residence;
- dd) *"Non-Resident Business"* means a business carried on in whole or in part within the Town, but which does not have business premises within the Town and is not listed on the current property tax assessment roll;
- ee) *"Non-Resident Short-Term Rental"* means a *Short-Term Rental* in which the owner's *Principal Residence* does not reside within the Town;
- ff) *"Principal Residence"* means the usual place where an individual makes their home for the majority of a calendar year, and for these purposes, a person can only have one principal residence at any given time;
- gg) *"Person"* means a natural person or a corporation and includes a partnership, an association or a group of persons acting in concert unless the context explicitly or by necessary implication otherwise requires;
- hh) *"Resident Business"* means a Business that is carried on in whole or in part within the Town, and which has a business premises within the Town;
- ii) *"Short Term Rental", "Rental" or "STR"* means the Business of offering a dwelling unit or portion of a dwelling unit, as defined in the Land Use Bylaw, for temporary accommodation to a single party of guests for a period of twenty-eight (28) days or less, and includes those Businesses offering accommodation

through an online broker or marketplace, but does not include:

- a) Campgrounds;
 - b) Bed and Breakfasts; and,
 - c) Hotels/Motels;
- jj) "Special Event" means any organized gathering of people:
- i) with the primary purpose of supporting a community, cultural, recreational or sport experience;
 - ii) that would have a significant impact on public property and/or public safety, in the opinion of the **Chief Administrative Officer**;
 - iii) that require temporary structures installed in a public space;
 - v) in a private space that generate any impact on pedestrian or vehicular traffic or parking in excess of that which is considered normal for the community, in the opinion of the **Chief Administrative Officer**; or,
 - vi) that involves temporary changes to the activities or access in a public space, including road closures and noise bylaw exemptions;
- kk) "*Temporary License*" means a Resident or Non-Resident Business License that is granted for the following temporary period of time:
- i) one (1) day;
 - ii) one (1) week;
 - iii) one (1) month; and,
 - iv) four (4) months;
- ll) "*Town*" means the Town of Drumheller, a municipal corporation in the Province of Alberta, and includes the area contained within the corporate boundaries of the Town of Drumheller, as the context may require;
- mm) "*Type of Business License*" means a business license with distinct provisions, application process, or fees established, as established in the *Fee Schedule*, and may include a:
- i) General Business License;
 - ii) Mobile Vendor Business License;
 - iii) Charitable Organization Business License;
 - iv) Busker Business License;
 - v) Market Business License;
 - vi) Short Term Rental Business License;
 - vii) Special Event Business License; and,

viii) Contractor Business License;

3. LICENSE

- 3.1 No Person shall carry on a Business in the Town or advertise for a Business in the Town unless that Person has a valid and subsisting Licence issued by the **Chief Administrative Officer**.
- 3.2 Notwithstanding section 3.1, a Business License is not required:
- a) for a Business carried on by the Town; or,
 - b) for a Business carried on by the Government of the Province of Alberta, the Government of Canada, or a Crown Corporation created by either Government.
- 3.3 A Licence is required for each Business Premises where the Business is carried on.
- 3.4 Separate Business Licences are required if two (2) or more Persons are carrying on Businesses from or within the same Business Premises.
- 3.5 Every License, issued pursuant to this Bylaw, shall be posted in a conspicuous location in the Business Premises of the Licensee, so as to be clearly visible to the public.
- 3.6 All Licenses shall remain the property of the Town.
- 3.7 A Licence is not transferable from one Person to another Person or between Business Premises or Mobile Business Units.
- i) If a Licensee is moving Business Premises within the Town, the **Chief Administrative Officer**, may, at their discretion, reissue a License without the associated fee(s), if the move of the Business Premises does not necessitate a change in the Intensity or Use of the Business, as defined in the Land Use Bylaw.

4. APPLICATION REQUIREMENTS

- 4.1 Every Applicant for a Licence must provide the following information, in the form prescribed by the **Chief Administrative Officer**:
- a) the civic and legal address for the proposed place of Business;
 - b) the trade name(s) under which the proposed Business will operate;
 - c) where the Applicant is a sole proprietorship or partnership, the full name, mailing address, telephone number, and email address of the Applicant(s):
 - i) confirmation of this information may be required through presentation of two pieces of identification, one of which must be government issued picture identification;
 - d) where the Applicant is a corporation, the full name, mailing address, telephone number, and email address of the principal managing employee(s) or board members;

- i) confirmation of this information may be required through presentation of two pieces of identification, one of which must be government issued picture identification;
- e) Any certificate, authority, licence or other document of qualification under this or any other Bylaw, or under any Statute of the Province of Alberta or the Government of Canada, that may be required in connection with the carrying on of the Business; and,
- f) other such information as the **Chief Administrative Officer** may reasonably require.

4.2 No Person shall give false information in an application pursuant to the provisions of this Bylaw.

5. LICENSE FEES & TERM

5.1 An Application for a Licence or for a renewal of a Licence shall not be considered by the **Chief Administrative Officer** until the fee(s), as set out in the *Fee Schedule*, or any fines incurred pursuant to this Bylaw, have been received by the **Chief Administrative Officer**.

5.2 The **Chief Administrative Officer** may establish different rates, as outlined in the *Fee Schedule*, for:

- a) *Resident Businesses and Non-Resident Businesses;*
- b) *Short-Term Rentals operated as Principal Residences, Non-Principal Residences, and Non-Resident Short-Term Rentals;*
 - i) for the purposes of this Bylaw, a Short-term rental situated within a *Dwelling Unit – Secondary* or a *Dwelling Unit – Garden*, as established in the *Land Use Bylaw*, and situated on the same lot as a principal residence, shall be treated as a principal residence; and,
- c) *Any other Type of Business License established within this Bylaw.*

5.3 Every Annual License shall be for the period between January 1st and December 31st of the year in which said License was issued and shall be purchased for the full amount set out in the *Fee Schedule*, regardless of the date of purchase.

5.4 Every Annual Licence issued, unless revoked, shall terminate at midnight on the 31st day of December of the year in which said Licence was issued.

5.5 Every Annual Licence that was renewed by the **Chief Administrative Officer** must be paid by the Licensee by March 31st of the year it was renewed.

5.6 Every Temporary License issued, unless revoked, shall terminate after the prescribed time listed on the License, beginning from the date of issuance.

5.7 The Licensee must adhere to all conditions prescribed by the **Chief Administrative Officer** in association with the License at the time of approval.

- 5.8 Notwithstanding Section 5.1, any Business exempt from fees under the provisions of any Statute of the Province of Alberta or the Government of Canada, or any Charitable Organization, will be granted an exemption upon providing proof of exemption in a manner deemed sufficient by the **Chief Administrative Officer**.

6. PROVISIONS FOR CHARITABLE ORGANIZATIONS

- 6.1 Every Charitable Organization carrying on Business within the Town shall require a Business License, in accordance with Subsection 3.1.
- 6.2 Charitable Organizations that wish to be exempt from the Business License fees, in accordance with subsection 5.8, must provide proof that they are a registered non-profit organization.
- 6.3 A Charitable Organization which receives an exemption under this section must otherwise comply with all provisions of this Bylaw.

7. PROVISIONS FOR MOBILE VENDORS

- 7.1 No Person shall carry on a Business from a Mobile Business Unit within the Town unless that Person has a valid and subsisting Business Licence, in accordance with Subsection 3.1.
- 7.2 In addition to Subsection 4.1, an Applicant must provide the following items to the **Chief Administrative Officer** as part of their application;
- a) an Alberta Health Services Food Handling Permit, if food will be served or sold from the Mobile Business Unit.
- 7.3 ~~An Applicant Mobile Vendor operating on Town Property~~ must provide Liability Insurance to the **Chief Administrative Officer** in the manner described under **Section 13** of this Bylaw ~~prior to operating on Town property.~~
- 7.4 A Mobile Vendor shall not sell goods or provide services within ten (10) metres of a brick and mortar Business that sells similar goods or provides similar services, as determined by the **Chief Administrative Officer**.
- 7.5 A Mobile Vendor that wishes to carry on Business on Town property must:
- a) remain within the permitted area(s), as approved by the **Chief Administrative Officer**;
 - i) A Mobile Vendor shall not be granted priority or exclusive rights to carry on Business in a permitted area(s), but shall have the right to carry on Business on a first-come, first-served basis; and,
 - b) only operate during Day Time hours.
 - i) A Mobile Vendor shall not leave their Business Premises within the permitted area(s) during Night Time hours.
- 7.6 A Mobile Vendor that wishes to carry on Business on private property is only permitted within the Neighbourhood Centre District (NCD), Tourism Corridor District (TCD) and the

Employment District (EC), as established in the *Land Use Bylaw*, and must provide written authorization from the landowner(s) to the **Chief Administrative Officer**; indicating,

- a) approval to operate a Mobile Business Unit at the specific address; and,
- b) any additional requirements of the landowner(s), which will be reviewed by the **Chief Administrative Officer**.

7.7 A Mobile Vendor may be requested to relocate at any time, at the sole discretion of the **Chief Administrative Officer**, if:

- a) the safety of the Mobile Vendor operator or the general public are at risk;
- b) the operation of the Mobile Business Unit unreasonably impedes the movement of vehicles or pedestrians; or,
- c) the operation of the Mobile Business Unit is deemed a Nuisance in accordance with the *Community Standards Bylaw*.

8. PROVISIONS FOR BUSKERS

8.1 No Person shall carry on a Business of busking within the Town unless that Person has a valid and subsisting Business Licence, in accordance with Subsection 3.1.

8.2 A Busker that wishes to carry on Business on Town property must:

- a) remain within the permitted area(s), as approved by the **Chief Administrative Officer**;
 - i) a Busker shall not be granted priority or exclusive rights to carry on Business in a permitted area(s), but shall have the right to carry on Business in a first come, first served basis; and,
- b) only operate during Day Time hours.

8.3 A Busker that wishes to carry on Business on private property must provide written authorization from the landowner(s) to the **Chief Administrative Officer**, specifying;

- a) approval to busk at the specific address; and,
- b) any additional requirements of the landowner(s), which will be reviewed by the **Chief Administrative Officer**.

8.4 A Busker may be requested to relocate at any time, at the sole discretion of the **Chief Administrative Officer**, if:

- a) the safety of the Busker or the general public are at risk;
- b) the operation of the Busker unreasonably impedes the movement of vehicles or pedestrians; or,
- c) the operation of the Busker is deemed a Nuisance in accordance with the *Community Standards Bylaw*.

9. PROVISIONS FOR MARKETS

- 9.1 No Person shall carry on the Business of operating a Market within the Town unless that Person has a valid and subsisting Business Licence, in accordance with Subsection 3.1.
- 9.2 A Market Licensee must, upon request, furnish to the **Chief Administrative Officer**, the following:
- a) the name and address of any operator of any stall, table or space; and
 - b) the type of goods, wares or merchandise sold by the operator.
- 9.3 A Person who rents a stall, table or space in a Market and operates within the Market's hours of operation are not required to obtain an individual License.
- 9.4 A Market that wishes to carry on Business on private property ~~is~~ must provide written authorization from the landowner(s) to the **Chief Administrative Officer**; indicating,
- a) approval to operate a Mobile Business Unit at the specific address; and,
 - b) any additional requirements of the landowner(s), which will be reviewed by the **Chief Administrative Officer**.
- 9.5 For the purposes of this Bylaw, a Market operating on Town Property is considered a "Special Event" and is subject to the provisions in Section 11.

10. PROVISIONS FOR SHORT TERM RENTALS

- 10.1 No Person shall carry on the Business of operating a Short-Term Rental within the Town unless that Person has a valid and subsisting Business Licence, in accordance with Subsection 3.1.
- 10.2 ~~A Short Term Rental Licensee must meet all minimum standards of the most recently issued National Fire Code – 2019 Alberta Edition, prior to the issuance of a Business License.~~
- 10.2 In addition to Subsection 4.1, an Applicant for a Short-Term Rental Business License must provide the following items as part of their application, **in a form satisfactory to the Chief Administrative Officer**:
- a) ~~A floor plan detailing emergency evacuation routes and the location of fire extinguishers, in case of emergency;~~
 - b) ~~a floor plan and~~ photos detailing the location of sleeping areas and other facilities, intended to be used by the guest(s) within the Short-Term Rental;
 - b) **evidence that the Short-Term Rental is either occupied by the operator as their principal residence or is operated as a non-principal residence;**
 - c) **Proof of current home-sharing insurance, in the amount and form deemed appropriate by the Chief Administrative Officer; and,**

- d) any other such information as the **Chief Administrative Officer** may reasonably require.
- 10.3 A Short-Term Rental Licensee must not allow overlapping bookings, whereby two (2) or more unrelated or unassociated Persons are accommodated in the Dwelling Unit(s) at the same time.
- 10.4 No Person shall Advertise a Short-Term Rental without a valid **and subsisting Business License**, and:
- a) Short-Term Rental Licensee who advertises or causes advertising to be distributed respecting the Short-Term Rental, **must include the following within the advertisement, in a conspicuous location:**
 - i) the valid Business License number; and,
 - ii) **a statement directing any complaints regarding *Short-Term Rentals* to a location designed by the Chief Administrative Officer.**
- 10.5 A Short-Term Rental Licensee must post, in a conspicuous location within the interior of the ~~Dwelling Unit(s) used for the Business:~~ **Rental:**
- a) **An Emergency Contact List, which includes:**
 - i) the name, phone number and email address of an emergency contact who can be reached twenty-four (24) hours per day during rental periods; **and,**
 - ii) **the contact information for local emergency services in the Town of Drumheller.**
 - b) A map detailing emergency evacuation routes **and the location of fire extinguishers** in case of emergency; and,
 - ~~c) The occupancy limit, as determined by the Development Authority; and~~
 - d) The valid License, in accordance with Section 3.5 of this Bylaw.
- 10.6 **A Short-Term Rental Licensee must possess and maintain the following within the Rental, to the standard determined by the Chief Administrative Officer.**
- a) **portable fire extinguisher(s);**
 - b) **smoke detector(s);**
 - c) **carbon monoxide detector(s);**
 - d) **exit signage; and,**
 - e) **a source of emergency lighting.**
- 10.7 An applicant for a property owned by a landlord or under a condominium association, homeowner's association, property management company, or similar authority, must

submit a letter from their respective affiliation outlining:

- a) the approval to operate a Short-Term Rental at the specific address; and,
- b) any additional requirements of the landlord, condominium association, homeowner's association or property management company, which will be reviewed by the **Chief Administrative Officer**.

10.8 Only one (1) Short-Term Rental is permitted per parcel unless otherwise specified in the Land Use Bylaw for the Land Use District in which the Short-Term Rental is located:

- a) **Dwelling Unit – Multiple Unit (Apartment) Uses may be approved for additional Short-Term Rentals per parcel, at the discretion of the Development Authority.**

10.9 A Short-Term Rental is **only** permitted within **approved Dwelling Units, as defined in the Land Use Bylaw, which are only permitted within the** following Land Use Districts:

- a) Countryside District (CSD);
- b) Downtown District (DTD);
- c) Neighborhood Centre District (NCD);
- d) Neighborhood District (ND); and,
- e) Rural Development District (RDD).

10.10 **A Short-Term Rental may be required to undertake an inspection by Alberta Health Services, or a Fire Inspection by the Town of Drumheller Fire Department, at the discretion of the Chief Administrative Officer.**

10.11 **The Chief Administrative Officer will set an annual cap on the number of Business Licenses distributed to all Short-Term Rental Applicants.**

10.12 **A Short-Term Rental Licensee must not allow more than two guests per bedroom, not including persons under the age of 12.**

11. PROVISIONS FOR SPECIAL EVENTS

11.1 No Person shall carry on the Business of operating a Special Event within the Town unless that Person has a valid and subsisting Business Licence, in accordance with Subsection 3.1.

11.2 For the purposes of this Bylaw. The location of the Special Event shall be considered the Business Premises of the Special Event.

11.3 An Applicant must submit an application no later than fifteen **business** (15) days prior to hosting a Special Event; and,

- a) if the Special Event requires a road closure, the application must be submitted no less than thirty (30) business days prior to hosting a Special Event.

- 11.4 In addition to Subsection 4.1, an Applicant for a Special Events Business License must provide the following items **as part of their application, in the form prescribed by the Chief Administrative Officer:**
- a) a plan outlining the description, anticipated size and duration of the event and the safety and security measures being taken;
 - b) a map detailing the location of activities, temporary structures, and other details as may be required by the **Chief Administrative Officer;**
 - c) liability Insurance, in the manner described under Section 13 of this Bylaw;
 - d) an Alberta Health Services Food Handling Permit, if food will be served or sold at the Special Event;
 - e) **an Alberta Gambling and Liquor Commission (AGLC) liquor license, if liquor will be served or sold at the Special Event; and,**
 - f) **other such information as the Chief Administrative Officer may reasonably require.**
- 11.5 Mobile Vendors participating in the Special Event must be licensed in accordance with Section 7 of this Bylaw.
- a) **the Chief Administrative Officer may waive the fee for a Mobile Vendor participating in a Special Event, at their own discretion.**
- 11.6 Special Events that involve noise that may disturb the peace of the general public, or which involves the use of sound amplifying equipment during the Night Time, must apply for a temporary permit in accordance with the *Community Standards Bylaw*.
- 11.7 In addition to Section 14, The **Chief Administrative Officer** will evaluate and approve all applications based on the criteria of this Section as well as the safety, health and welfare of the general public;
- a) Road closures and bylaw exemptions shall be granted subject to the time, date and location of the Special Event, in accordance with the *Special Events Policy and Road Closures Policy*.

12. PROVISIONS FOR CONTRACTORS

- 12.1 No Person shall carry on the Business of operating as a contractor within the Town unless that Person has a valid and subsisting Business Licence, in accordance with Subsection 3.1.
- 12.2 A Contractor shall ensure that every sub-contractor it employs has a valid and subsisting Business License, in accordance with Subsection 3.1, and
- a) a Contractor must provide an accurate listing of all its sub-contractors to the **Chief Administrative Officer** prior to being issued a license.

13. LIABILITY INSURANCE

- 13.1 The **Chief Administrative Officer** may require a policy of liability insurance to be held in connection with the carrying on of any business, and:
- a) the Applicant shall furnish the **Chief Administrative Officer** with evidence of such insurance in a form satisfactory to the **Chief Administrative Officer**;
- 13.2 The liability insurance policy required to be held by an applicant under this Section must:
- a) be issued by an insurance company registered and licenced to do business in the Province of Alberta;
 - b) be in an amount sufficient, in the opinion of the **Chief Administrative Officer** to cover public liability for all personal injury and property damage which may occur by reason of the operation of the business; and
 - c) include the Town as an additional named insured with thirty (30) days written notice to be given to the Town prior to cancellation of, or material change to, the policy.
- 13.3 Notwithstanding the existence of any liability insurance or the failure of the Town to require the acquisition of such insurance, neither the Town nor any official, servant, employee or agent of the Town is liable for any damage or loss sustained or suffered by any person by reason of:
- a) the issuance of any licence;
 - b) any acts or omissions of a licensee or person acting on his behalf; or,
 - c) anything done or not done in any way connected with a licence or this Bylaw.
- 13.4 Where a policy of liability insurance expires during the licence year, the Licensee shall provide the **Chief Administrative Officer** with proof of the renewal. Where a policy of liability insurance expires or is cancelled or terminated, the applicable licence shall be automatically revoked and the Licensee shall cease carrying on business until the revocation is lifted or a new Business Licence is issued by the Town.
- 13.5 Where the **Chief Administrative Officer** requires a policy of liability insurance in connection with the carrying on of any business, a licence to carry on the business shall not be issued or renewed unless the applicant indemnifies and saves harmless the Town against any and all loss, damage, claims, actions, judgments, costs and expenses suffered or sustained by reason of or in connection with the carrying on of the business.

14. CONSULTATIONS & APPROVALS

- 14.1 The Applicant shall, prior to the **Chief Administrative Officer** issuing a licence, consult with the Development Authority and ensure that all necessary approvals and permits required under Land Use Bylaw have been obtained, and shall provide satisfactory proof thereof to the **Chief Administrative Officer**.

- 14.2 The **Chief Administrative Officer** may consult, prior to issuing or renewing a licence, with the Province of Alberta, the Royal Canadian Mounted Police, Alberta Health Services, the Drumheller Fire Department, any Town Department, or other bodies or Persons the **Chief Administrative Officer** deems necessary in order to render a decision regarding the renewal or issuance of a License.
- 14.3 The **Chief Administrative Officer** may delegate any of their responsibilities within this Bylaw to employees of the Town of Drumheller.
- 14.4 The Applicant or Licensee is responsible for obtaining and maintaining any certificate, authority, licence, permit, insurance, or other document of qualification under this or any other Bylaw, Statute of the Province of Alberta, or Statute of the Government of Canada, that may be required in connection with the carrying on of their Business.

15. SUSPENSION AND REVOCATION

- 15.1 The **Chief Administrative Officer** may refuse, suspend, or revoke, a License if:
- a) The Applicant or Licensee fails to comply with the requirements of this Bylaw;
 - b) The Applicant or Licensee fails to comply with the provisions of the *Community Standards Bylaw*, any other Bylaw of the Town, or any applicable Statute of the Province of Alberta or the Government of Canada;
 - c) The License has been issued in error; or,
 - d) The **Chief Administrative Officer** has reasonable grounds to believe that operation of the Business poses a danger to the safety, health or welfare of the general public.
- 15.2 A suspension of a Licence may be:
- a) for a period of time not exceeding the remaining term of the Licence; or,
 - b) where the suspension is for non-compliance with the licensing requirements of this Bylaw, until the holder of the suspended Licence proves compliance to the satisfaction of the **Chief Administrative Officer**.
- 15.3 The **Chief Administrative Officer** may make inquiries and receive information, including information from the Applicant or Licensee, to determine whether there are just and reasonable grounds for the refusal, suspension, or revocation of a License.
- 15.4 The **Chief Administrative Officer** shall notify the Applicant or Licensee, in writing, when there is a refusal, suspension, or revocation of a License, which shall include the corresponding reasons for the decision and shall be issued to the Applicant or Licensee by means of:
- a) In-person delivery;
 - b) registered mail; or,
 - c) by leaving it with a Person who appears at least eighteen (18) years of age at the

address of the Applicant or Licensee.

- 15.5 After the delivery of a notice of refusal, suspension, or revocation of a License, the Business shall not be carried on until such time as a Licence is reissued or the suspended Licence is reinstated.
- 15.6 A License that has been revoked, pursuant to this Section, must be returned to the **Chief Administrative Officer** as soon as reasonably possible.

16. APPEALS

- 16.1 Any Applicant or Licensee who wishes to challenge a decision regarding the refusal, suspension, or revocation, of a License, shall make a formal appeal through the *Tourism Corridor and Community Standards Appeal Board* as outlined in the *Tourism Corridor and Community Standards Appeal Board Bylaw*.
- 16.2 Where an Applicant Licensee has given notice of an intention to appeal the suspension or revocation of a License, the Chief Administrative Officer may, in the **Chief Administrative Officer's** sole discretion, stay the suspension or revocation of a License pending the hearing of the appeal, if the continued operation of the business does not create a danger to the safety, health or welfare of the public.
- 16.3 All notices of appeal shall be accompanied by a notice of appeal deposit in the amount specified in the *Tourism Corridor and Community Standards Appeal Board Bylaw*.

17. VIOLATIONS

- 17.1 A Person who contravenes or fails to comply with a provision of this Bylaw, or who interferes with or obstructs a Municipal Enforcement Officer in the execution of their duties under this Bylaw is guilty of an offence and shall be liable, upon summary conviction:
- a) to a fine not less than three hundred (\$300.00) dollars but not exceeding ten thousand (\$10,000.00) ~~dollars and in default of payment of any fine imposed, to a period of imprisonment not exceeding one (1) year;~~ and,
 - i) the fine for the specific offence, in respect to the contravention of this Bylaw, shall be established in *Schedule A* of this Bylaw.
- 17.2 Where a Municipal Enforcement Officer has reasonable grounds to believe that a Person has contravened or failed to comply with a provision of this Bylaw, that Municipal Enforcement Officer may serve that Person with a Violation Tag by means of:
- a) in-person delivery;
 - b) registered mail; or,
 - c) by leaving it with a Person who appears at least eighteen (18) years of age at the address of the Applicant or Licensee.
- 17.3 The Violation Tag shall be in a form prescribed by the issuing Municipal Enforcement Officer and shall include:

- a) the name of the defendant;
- b) the nature of the offence;
- c) the fine for the offence, in accordance with Section 17.1 and *Schedule A*;
- d) the statement that the penalty shall be paid within thirty (30) days of the issuance of the Violation Tag; and,
- e) any other information as may be required by the Municipal Enforcement Officer.

17.4 A Person convicted multiple times of the same offence, under this Bylaw, within a twenty-four (24) month period shall be subject to a fine

- a) twice (2x) the amount established in *Schedule A* of this Bylaw, if convicted at least two (2) times; or,
- b) thrice (3x) the amount established in *Schedule A* of this Bylaw, if convicted at least three (3) times.

17.5 Where an issued Violation Tag has not been paid within the prescribed time, the Municipal Enforcement Officer may issue a Violation Ticket in accordance with the *Provincial Offences Procedure Act, R.S.A. 2000, c. P-34*:

- a) nothing in this Section shall prevent a Municipal Enforcement Officer from immediately issuing a Violation Ticket Where a Municipal Enforcement Officer has reasonable grounds to believe that a Person has contravened or failed to comply with a provision of this Bylaw.

18. TRANSITIONAL

18.1 If any portion of this Bylaw is found to be invalid, that portion shall be severed from the remainder of the Bylaw and shall not invalidate the whole Bylaw.

18.2 Bylaw 04-15, Town of Drumheller Business License Bylaw, and Bylaw 01-18, Mobile Vendor Bylaw, and all amendments thereto, shall be repealed. ~~on December 31st, 2023. All licenses issued in accordance with Bylaw 01-18 and Bylaw 04-15 shall be subject to the corresponding Bylaw until the date of repeal.~~

18.3 This Bylaw comes into force when it receives third reading and is signed by the Mayor and the Chief Administrative Officer.

READ A FIRST TIME THIS 10th DAY OF JULY, 2023

READ A SECOND TIME THIS 3rd DAY OF OCTOBER, 2023

READ A THIRD AND FINAL TIME THIS ___ DAY OF _____

MAYOR

CHIEF ADMINISTRATIVE OFFICER

DRAFT

Schedule “A”

Offences

<u>Section</u>	<u>Offence Description</u>	<u>Penalty</u>
GENERAL OFFENCES		
General Penalties	All bylaw sections not specified in this schedule.	\$300
3.1, 6.1, 7.1, 8.1, 9.1, 10.1, 11.1, 12.1	Operate or Advertise a Business without a License	\$1000
4.2	Provide false information on a Business License Application	\$1000
3.5, 10.4	Failure to advertise Business License in conspicuous location	\$300
15.5	Carry on business while license suspended or revoked	\$1000
15.6	Failure to surrender a revoked license.	\$300
MOBILE VENDORS & BUSKERS		
7.5 (a), 7.6	Operating outside of a permitted area	\$300
7.5 (b)	Operating outside of the approved times	\$300
7.7	Failure to relocate upon notice	\$1000
MARKETS		
9.2	Failure to furnish information regarding stalls.	\$300
GENERAL CONTRACTORS		
12.2	Failure to furnish information regarding sub-contractors	\$300
SHORT TERM RENTAL		
10.3	Allowing Overlapping Bookings	\$1000
10.5	Failure to post required information in a conspicuous location	\$1000
10.8	Operating multiple Short-Term Rentals on a single parcel	\$1000



REQUEST FOR DIRECTION

TITLE:	2024 Proposed Operating Budget and 4-Year Financial Plan
DATE:	January 15, 2024
PRESENTED BY:	Victoria Chan, CPA, CGA, LL.B, LL.M Chief Financial Officer / Director, Corporate & Community Services
ATTACHMENT:	Appendix 1 - 2023 Operating Budget

SUMMARY:

Administration is seeking Council direction regarding the 2024 Operating Budget.

RECOMMENDATION:

That Council directs any desired amendments to the proposed 2024 Operating Budget.

DISCUSSION:

Section 245 of the *Municipal Government Act* requires that the Council to adopt an annual operating budget. The MGA also stipulates the balanced budget requirement, and that municipalities are not allowed to finance for operational requirements.

The proposed 2024 Operations Budget (Appendix 1) comprises of the annual operating requirement for each department. Largest single area of our operating expenses is salaries and benefits, representing approximately 33% of the total municipal expenses.

Once Council has the opportunity to review and provide direction, Administration will be in a position to incorporate any changes to finalize the 2024 Operating Budget for Council's adoption on January 22, 2024.

ANALYSIS:

Finance has reviewed the 2024 Operations Budget request from all Departments. and will be funded in combination of general taxation revenue with a projected 4% increase in the tax rate and the remaining draw from the reserve. It would be able to maintain our tax base and balance the use of our Municipal Reserve with plan to replenish in a moderate progression.

2024 BUDGET HIGHLIGHTS

The total Operating Budget for 2024 is over \$22.3 million, including requisitions. The Town is responsible for collecting and remitting the provincial requisitions.

Municipal Taxes

As the world experiences the inflationary pressure post-pandemic period, the Town increased tax by 4.8% to meet the municipal operational requirement in 2023. In addressing the inflationary pressure this year, the Administration estimates a 4.0% increase in tax revenue in conjunction with the use of the operating reserve.

User Fees & Rentals

Administration recommends a sensible approach in addressing the user fee based on cost-recovery model instead of heavily relied on the general tax support. A separate RFD for User Fee Schedule is presented to Council for further discussion.

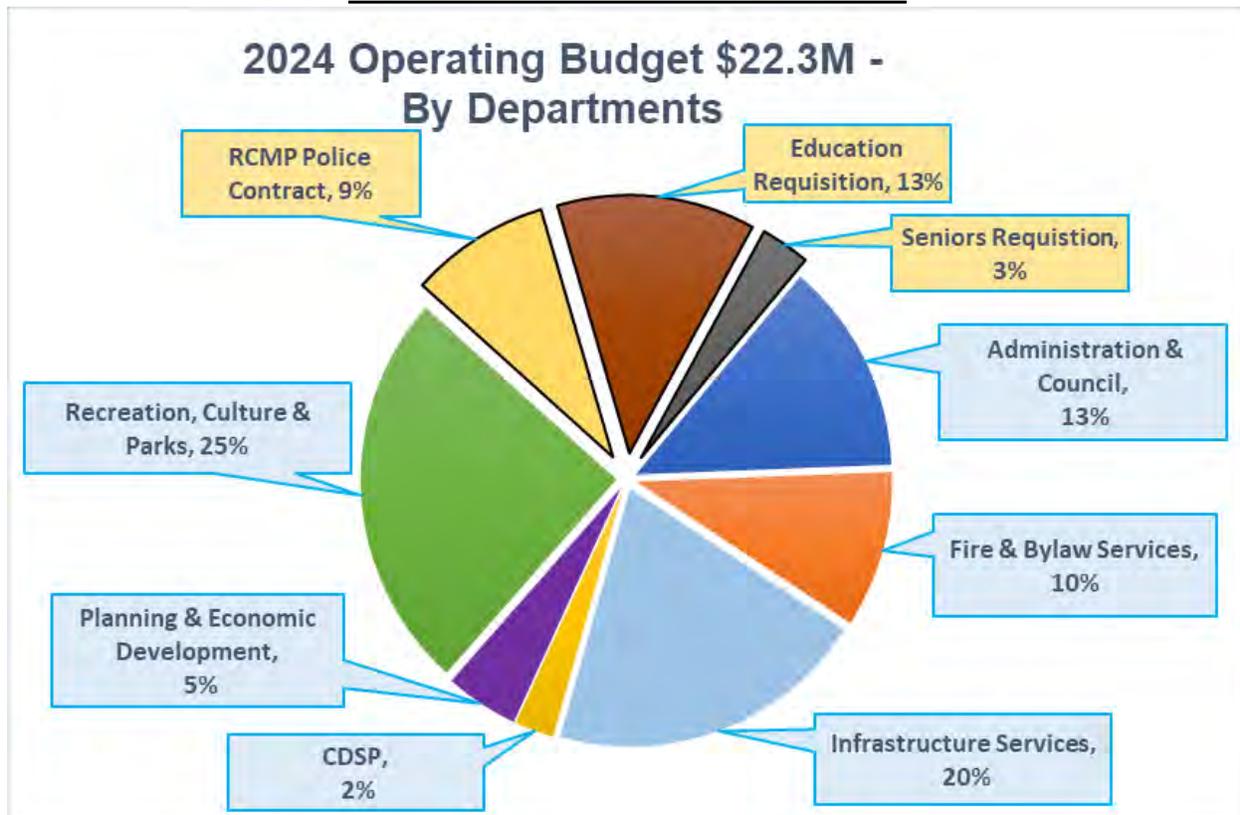
Franchise Fees

2024 Franchise fee rates remain unchanged as decided by Council in June 2023. Administration will begin the review of franchise fee rates in the summer of 2024 and make a recommendation to Council for the 2025 budget year.

Investment Revenue

In 2024, investment revenue is projected to be lower than in 2023 as there are anticipated changes in the market condition in the latter part of 2024. As the Town is going to draw down the reserve to address the operational and capital requirements in 2024, the investment pool will be reduced and thus the corresponding decrease in investment income.

MUNICIPAL EXPENSES HIGHLIGHTS



Requisition/RCMP Policing Contract

As the graph above depicts, the Education Requisition (13%), Seniors' Lodge Requisition (3%), and RCMP Policing Contract (9%) represent one-quarter (\$5.475 million) of the Town's 2024 Operating Budget of \$22.3 million. The Town has neither control nor influence on the amount, and is obligated to collect such requisitions and remit to respective authorities.

Departmental Budgets

The \$22.3 million Operating Budget comprises of the departmental budgets as followed:

Department	Percentage	Proposed Budget
Recreation, Culture & Parks	25%	\$5,599 million
Infrastructure	20%	\$4.510 million
Administration & Council	13%	\$2.969 million
Fire & Protective Services	10%	\$2.195 million
Planning & Economic Development	5%	\$1.039 million
Community Development & Social Planning	2%	\$0.553 million

The above budgeted expenses exclude the grants and contributions the Town will or may receive during the year.

The following table depicts the revenue sources and types of projected expenditures.

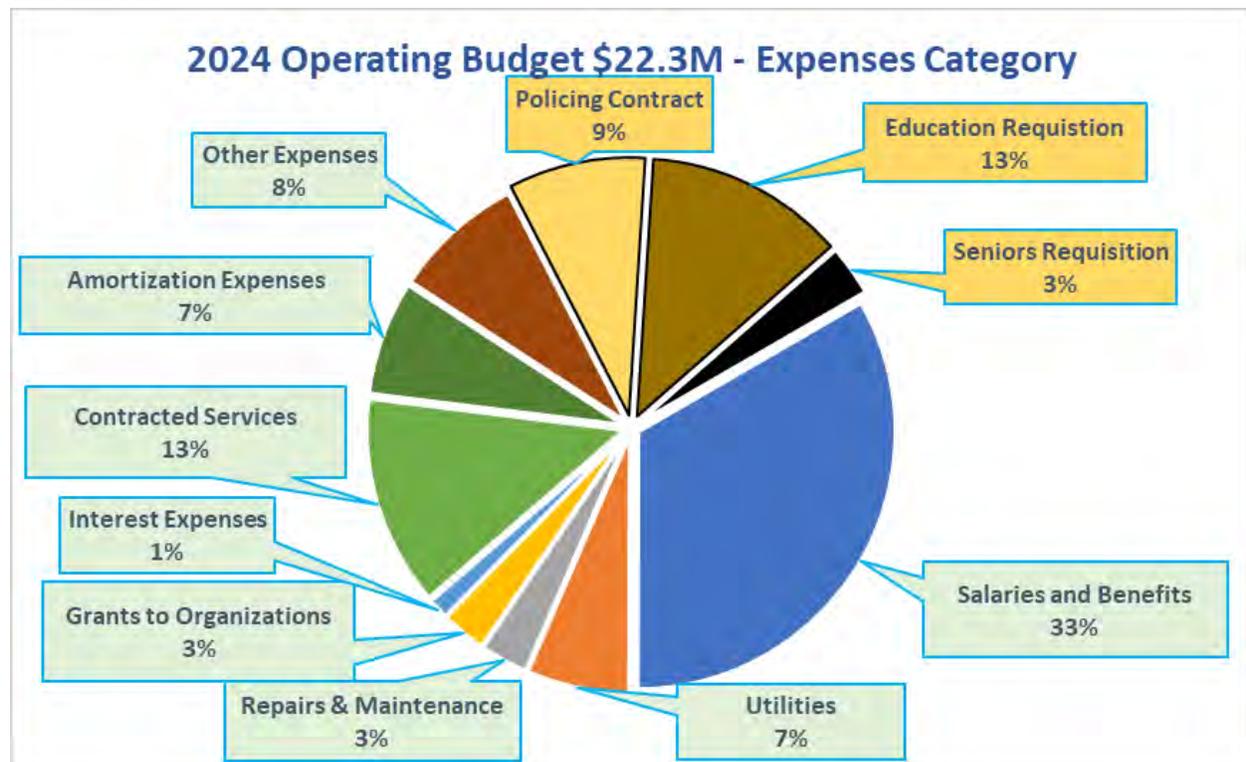
Town of Drumheller
2024 Tax Supported Operating Budget
Condensed

	2023 Approved Budget	2024 Proposed Budget	Increase / (Decrease)
REVENUES			
Net Municipal Taxes	\$ 9,587,975	\$ 9,962,718	\$ 374,743
User Fees, Rentals, Licenses and Fines	\$ 1,958,000	\$ 2,446,355	\$ 488,355
Franchise Fees	\$ 1,913,545	\$ 2,056,000	\$ 142,455
Government Transfers	\$ 950,545	\$ 1,296,396	\$ 345,851
Investment Revenue	\$ 500,000	\$ 400,000	\$ (100,000)
Other Revenue & Internal Transfers	\$ 852,942	\$ 1,484,342	\$ 631,400
Transfers from reserves	\$ 363,659	\$ 1,198,985	\$ 835,326
Total Revenues	\$ 16,126,666	\$ 17,548,400	\$ 1,421,734

EXPENSES	2023 Approved Budget	2024 Proposed Budget	Increase/(Decrease)
Salaries, wages & benefits	\$ 6,397,001	\$ 7,434,738	\$ 1,037,737
Policing Contract	\$ 1,869,780	\$ 1,977,591	\$ 107,811
Contracted & general Services	\$ 3,189,899	\$ 3,644,322	\$ 454,423
Utilities	\$ 1,282,200	\$ 1,439,430	\$ 157,230
Materials & goods	\$ 799,607	\$ 876,275	\$ 76,668
Grants to Organizations & Individuals	\$ 641,115	\$ 639,011	\$ (2,104)
Debt Servicing Costs	\$ 192,874	\$ 293,669	\$ 100,795
Amortization	\$ 1,629,960	\$ 1,609,660	\$ (20,300)
Other Expenses	\$ 109,380	\$ 202,375	\$ 92,995
Transfers to reserves	\$ 14,850	\$ 727,725	\$ 712,875
Total Expenses	\$ 16,126,666	\$ 18,844,796	\$ 2,718,130

The next graph shows the type of expense by category. Most of the expenses are fixed in nature, such as contractual obligations, collective agreement provisions, legislative and regulatory requirements to maintain assets for municipal operations and public safety.

The Town's salaries and benefits cost represents approximately 33.33% of the overall operating costs, which aligns with most of the municipal governments with unionized workforce.



Salaries & Benefits – Major Cost-Driver

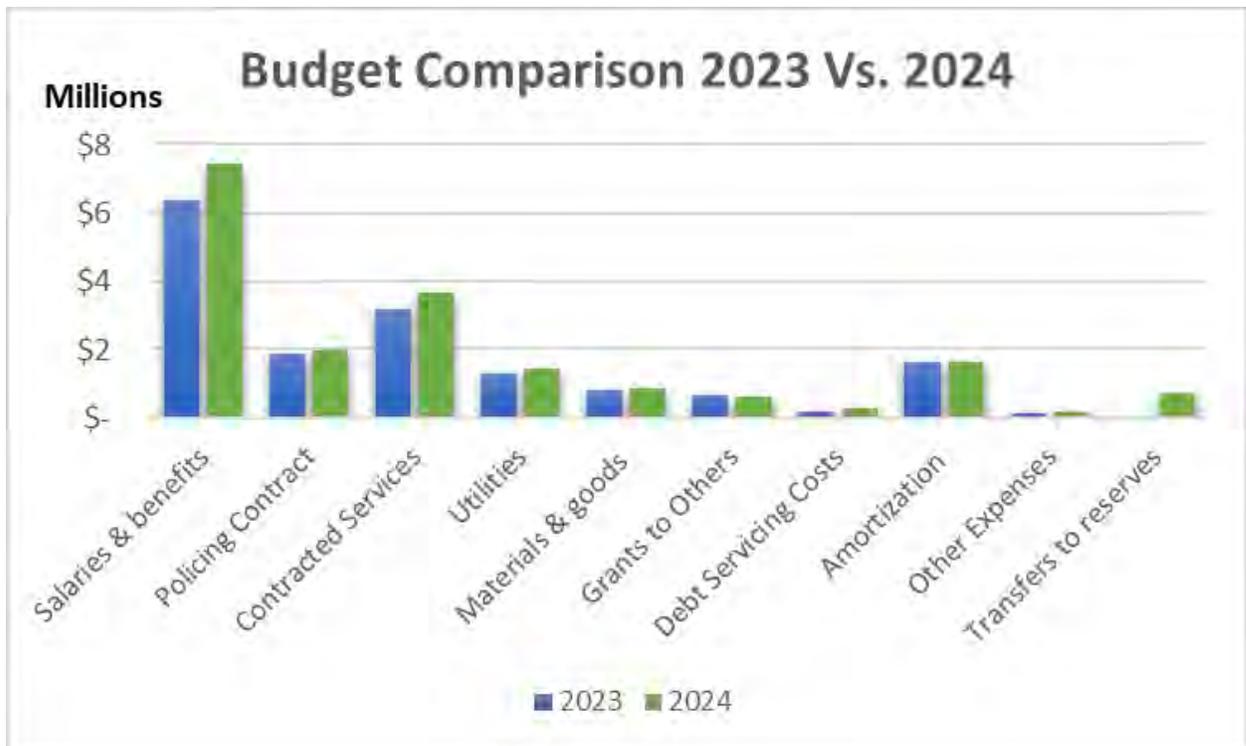
The proposed 2024 operating budget see an increase of over \$1 million in salaries and benefit, of which attributing from the 3% increase in wages as a result of ratification of two collective agreements, one-time retroactive payments released in 2024 and other employer’s contractual obligations.

This year, the changes to the Full-Time-Equivalent (FTE) are minimal. Administration is seeking approval to add the following positions:

- Assistant Chief Administrative Officer – This position is introduced as part of the Council’s strategic direction for succession planning. Recognizing the timing of the implementation, the budget for this position is built on the assumption that this would be filled in the second quarter of the year.
- Two part-time Facility Operators to two full-time Facility Operators. This is to reduce the overtime costs and provide shift-schedule stability for better planning.

As part of the strategic review of the Community Development & Social Planning, the position of Youth Coordinator has been eliminated for budgeting purposes in 2024, and the vacant position of interim Manager of CDSP is currently on hold until the review is completed.

The next chart shows the comparison of 2023 and 2024 Budget by type of expenditure:



Grants to Organizations & Individuals

These expenses consist of cash and in-kind contributions to the community. Examples include the library requisition, the recreation fee assistance program (RFAP), and contributions to Valley Bus Society, to name a few.

Amortization/Transfers to Reserves

While the MGA does not require municipalities to budget for amortization expense (non-cash expense item), it is a good budgetary practice to set aside funds for future asset replacement and capital requirements. The budgeted amortization expense will become transfers to capital reserves.

The Town currently holds a \$4.1 million in its Contingency Reserve, of which the Administration is recommending to transfer approximately \$700K to address the fiscal shortfall this year.

Debt Servicing Costs

In 2024, borrowing costs are expected to be higher, as a new loan will likely take place for the Flood Mitigation Project of \$5 million. This is the Town's contribution towards the overall project over \$80 million. It is understood that this contribution will require financing, resulting in the budgetary addition of \$190,000 to satisfy the annual repayment requirement.

Budget Risks

Budget risks include, but are not limited to:

- Increased risk of inflationary pressures and changes in market conditions
- Asset deterioration due to aging infrastructure, deferred maintenance, rehabilitation, restoration, or upgrade
- Unplanned and emergency expenses as related to climate-related events
- Supplies disruptions and shipment delays due to labour and/or political unrest

4-Year Operating Plan

Administration has prepared the 4 Year Operating Plan ("the Operating Plan") for years starting in 2024 and ending in 2027. The Operating Plan provides Council with a forecast of operating expenditures coming up in the next four years (including 2024) based on the current and future needs of the organization and the community as a whole. By looking at the Operating Plan, Council can take a long-term view before the 2024 Operating Budget is approved.

It is essential to know that the Operating Plan does not provide a complete picture of the operating needs of the community and the organization, as certain operating expenditures are added when they become known by Administration.

FINANCIAL IMPACT:

The tax-supported operating budget reflects a municipal requisition of \$9,962,718

compared to \$9,587,875 (4% increase) and an operating reserve withdrawal of \$1.199 million.

WORKFORCE AND RESOURCES IMPACT:

N/A

STRATEGIC POLICY ALIGNMENT:

Once adopted, the 2024 Operating Budget will ensure fiscal accountability and provide Administration with the legal authority to carry out strategic initiatives identified for 2024.

COMMUNICATION STRATEGY:

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



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

	2022	2023	2023	2024	2025	2026	2027
	YTD Actuals	YTD Actuals	Budget	Proposed	Financial	Financial	Financial
				Budget	Plan	Plan	Plan
0001 General Municipal Revenues							
1-111 Residential	(5,685,308)	(5,947,830)	(5,941,080)	(6,176,903)	(6,362,210)	(6,553,076)	(6,749,669)
1-112 Commercial	(2,445,060)	(2,602,989)	(2,623,641)	(2,707,109)	(2,761,251)	(2,802,669)	(2,844,710)
1-113 Industrial	(37,836)	(39,723)	(42,661)	(41,312)	(42,138)	(42,770)	(43,412)
1-114 Linear	(458,081)	(501,777)	(468,943)	(510,900)	(521,118)	(528,935)	(536,869)
1-116 Farmland	(12,277)	(12,319)	(12,862)	(13,376)	(12,308)	(12,308)	(12,308)
1-117 Grants: Property Tax Residential	(77,551)	(79,500)	(77,774)	(82,680)	(84,334)	(85,599)	(86,883)
1-118 Grants: Property Tax Non-Residential	(402,688)	(410,998)	(421,014)	(427,438)	(435,987)	(442,526)	(449,164)
1-511 Penalties	(157,181)	(169,399)	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)
1-521 Licenses/Permits	(133,667)	(131,602)	(130,000)	(160,000)	(130,000)	(130,000)	(130,000)
1-541 Franchise Tax: Electrical/Gas	(2,023,698)	(1,813,303)	(1,913,545)	(2,056,000)	(2,159,000)	(2,265,000)	(2,374,000)
1-551 Interest on Investments	(523,273)	(134,178)	(500,000)	(400,000)	(550,000)	(550,000)	(550,000)
1-941 Drawn from Operating Reserve			(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
1-961 Transfer from Water	(311,633)	(311,633)	(336,633)	(311,633)	(311,633)	(311,633)	(311,633)
1-962 Transfer from Wastewater	(123,750)	(123,750)	(148,750)	(123,750)	(123,750)	(123,750)	(123,750)
1-963 Transfer from Waste Management		(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
1-991 Other Income	(2,892)	(33,635)	(1,700)	(2,000)	(2,000)	(2,000)	(2,000)
Total 0001 General Municipal Revenues	(12,394,895)	(12,327,636)	(12,843,603)	(13,238,101)	(13,720,729)	(14,075,266)	(14,439,398)
1101 Legislative							
1-991 Other Income	(209)	(188)					
2-111 Salaries	48,702	51,481	45,263	52,520	53,570	54,640	55,735
2-151 Payroll Benefits	53,513	51,528	48,775	48,554	49,119	49,694	50,284
2-152 Wellness Program	242			350	350	350	350
2-171 Council Wages	200,332	204,868	208,577	213,270	218,965	224,825	230,857
2-214 Conventions/Registrations	8,110	8,675	10,300	10,300	10,300	10,300	10,300
2-217 Travel and Subsistence	10,076	12,430	17,850	17,850	17,850	17,850	17,850
2-221 Advertising and Promotion	5,637	6,868	6,700	6,700	6,700	6,700	6,700
2-272 Insurance and Bond Premiums	525	525	550	540	550	560	570
2-291 Other General Services	3,871	58	55	55	25,055	55	55
2-295 Project: (Volunteer Recognition)	1,380	2,440	2,700	2,700	2,700	2,700	2,700
2-296 Project: (Mayor)	5,576	909	5,000	5,000	5,000	5,000	5,000
2-515 Stationery, Office Supplies	751		1,400		1,400	1,400	1,400
2-771 Grant: Grants to Others	91,013	86,812	83,750	71,250	65,000	65,000	65,000
Total 1101 Legislative	429,519	426,406	430,920	429,089	456,559	439,074	446,801
1201 General Administration							
1-431 Sale of Service	(32,737)	(29,628)	(30,750)	(33,760)	(36,770)	(39,780)	(39,780)
1-446 Developers Agreements	(5,603)	(9,849)					
1-843 Grant: Provincial	(297,145)	(594,290)	(272,145)	(529,290)	(514,290)	(514,290)	(514,290)
1-991 Other Income (Rail to Trail Fundraising)	(147,290)	(87,472)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
2-111 Salaries	626,295	652,241	624,254	667,483	774,893	879,284	985,508
2-151 Payroll Benefits	101,514	130,923	128,005	142,658	165,080	186,860	208,899
2-152 Wellness Program	2,270	2,673	2,500	3,000	3,000	3,000	3,000
2-214 Conventions/Registrations	3,476	4,049	6,210	8,535	8,535	8,535	8,535
2-215 Postage	6,375	9,648	11,000	12,500	12,750	13,010	13,270
2-216 Telephone	14,713	10,962	12,400	12,950	12,150	14,350	12,350
2-217 Travel and Subsistence	17,726	22,564	7,950	10,000	10,000	10,000	10,000
2-218 Meeting Expense	3,366	3,639	3,930	3,930	3,930	3,930	3,930
2-221 Advertising and Promotion	9,030	1,703	3,500	3,500	3,500	3,500	3,500
2-222 Municipal Membership Fees	21,222	18,323	20,890	19,840	19,840	19,840	19,840
2-223 Printing and Binding	3,050	3,368	8,150	8,150	8,150	8,150	8,150
2-231 Accounting and Audit	27,450	45,405	31,000	55,000	30,250	33,650	31,150
2-232 Assessors	92,472	98,720	95,660	102,675	103,675	104,635	104,635
2-234 Education	12,135	12,236	20,000	15,000	15,000	15,000	15,000
2-237 Legal and Collection	19,496	49,465	30,000	45,000	45,000	45,000	45,000
2-238 Medical	6,274	6,274	5,300	5,355	5,410	5,465	5,465
2-239 Other Professional	29,767	26,139	22,500	17,500	17,500	17,500	17,500
2-252 Repairs: Equipment	914		3,900	3,925	3,950	3,975	3,975
2-262 Rental/Lease: Equipment/Furnishings	8,314	5,963	6,505	6,505	6,505	6,505	6,505
2-272 Insurance and Bond Premiums	1,153	1,526	1,480	1,560	1,590	1,620	1,650
2-291 Other General Services	13,994	20,615	17,850	17,850	17,850	17,850	17,850
2-295 Project: (Rail to Trail)	30,348	17,639					
2-515 Stationery, Office Supplies	9,298	21,680	19,750	22,000	22,000	22,000	22,000
2-519 Other General Supplies	7,522	1,576	2,500	1,500	1,500	1,500	1,500

	2022	2023	2023	2024	2025	2026	2027
	YTD Actuals	YTD Actuals	Budget	Proposed	Financial	Financial	Financial
				Budget	Plan	Plan	Plan
2-761 Contributed to Capital Reserves	5,603						
2-771 Grant: Grants to Others		10,000	12,500	12,500	12,500	12,500	12,500
2-812 Penalties, Interest, Overdraft	5,999	81,933	8,500	8,500	8,500	8,500	8,500
2-813 POS - Over/Short	40						
2-911 Rebates (Exemption)	65,391	45,833	15,925	50,000	50,000	50,000	50,000
2-926 Uncollectable Accounts	113,480	7,973	60,000	50,000	80,000	80,000	80,000
2-930 Amortization Expense	150,821		118,000	118,000	118,000	118,000	118,000
Total 1201 General Administration	930,533	591,831	980,264	845,366	992,998	1,123,089	1,247,142
1202 Town Hall							
1-991 Other Income	(17)	(202)					
2-111 Salaries	979	146					
2-151 Payroll Benefits	100	17					
2-152 Wellness Program			75				
2-216 Telephone	666		1,000	1,020	1,040	1,060	1,060
2-241 Janitorial Services	16,062	22,081	30,650	31,055	31,470	31,470	31,470
2-251 Repairs: Buildings/Structures	8,422	33,694	20,700	20,700	20,700	20,700	20,700
2-252 Repairs: Equipment	350	668	1,400	1,400	3,900	1,400	1,400
2-253 Repairs: Other	3,539						
2-272 Insurance and Bond Premiums	8,359	10,087	8,690	10,290	10,500	10,710	10,920
2-291 Other General Services	16,445	15,330	9,795	15,000	15,050	15,050	15,050
2-511 Safety Materials, Clothing & Shoes	767	1,224	875	1,500	1,500	1,500	1,500
2-518 Janitorial Supplies	39	2,584	225	225	225	225	225
2-519 Other General Supplies	1,131	781	2,000	3,200	2,000	2,000	2,000
2-521 Fuel Oil Grease	2,046	1,599	2,000	2,040	2,080	2,120	2,120
2-531 Chemicals and Salts		350	750	750	750	750	750
2-541 Utilities: Electricity	23,950	23,878	28,955	29,115	29,555	29,990	30,585
2-542 Utilities: Gas	11,093	15,082	20,580	19,165	20,360	21,560	22,635
2-543 Utilities: Water and Sewer	1,588	1,785	2,000	2,040	2,080	2,120	2,160
Total 1202 Town Hall	95,519	129,104	129,695	137,500	141,210	140,655	142,575
1203 Computer Services							
1-451 Custom Work	(300)	(75)	(300)	(300)	(300)	(300)	(300)
1-963 Transfer from Water	(12,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
1-964 Transfer from Wastewater	(8,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
1-991 Other Income	(545)						
2-216 Telephone		250					
2-226 Internet	15,611	35,502	27,980	36,000	36,540	37,100	37,670
2-227 Software and Upgrades	140,537	137,464	112,125	140,000	141,875	143,770	145,685
2-234 Education			2,000	2,000	6,000	6,000	6,000
2-252 Repairs: Equipment	21,939	709	11,700	1,500	11,700	11,700	11,700
2-275 Software Support/Upgrades	152,837	144,902	143,000	143,000	143,000	143,000	143,000
2-515 Stationery, Office Supplies	2,624	456	2,000	2,000	2,000	2,000	2,000
2-519 Other General Supplies	60,914	27,534	20,000	20,000	20,000	20,000	20,000
Total 1203 Computer Services	372,417	316,742	288,505	314,200	330,815	333,270	335,755
1204 Communications/Public Relations							
1-991 Other Income	(67)	(452)					
2-111 Salaries	121,236	106,236	117,605	118,638	125,833	129,548	133,233
2-151 Payroll Benefits	25,577	21,964	26,020	28,645	29,890	30,495	31,100
2-152 Wellness Program	917	914	1,000	1,000	1,000	1,000	1,000
2-214 Conventions/Registrations		55	1,600	1,600	1,600	1,600	1,600
2-216 Telephone	611	582	1,000	2,010	2,020	1,030	1,030
2-217 Travel and Subsistence			1,300	1,300	1,300	1,300	1,300
2-218 Meeting Expense	155		300	300	300	300	300
2-221 Advertising and Promotion	51,347	29,676	39,380	40,000	43,940	45,510	47,160
2-222 Municipal Membership Fees	499	7,500	350	350	350	350	350
2-223 Printing and Binding	1,655						
2-227 Software and Upgrades	8,284	4,365	7,950	8,000	8,050	8,050	8,050
2-234 Education	74		1,100	1,100	1,100	1,100	1,100
2-239 Other Professional		19,760					
2-275 Software Support/Upgrades		1,188					
2-291 Other General Services		5,200					
2-295 Project: (Public Consultation)	6,540		6,000	3,000	6,000	6,000	6,000
2-515 Stationery, Office Supplies	266	194	500	500	500	500	500
2-519 Other General Supplies		199	200	200	200	200	200

	2022	2023	2023	2024	2025	2026	2027
	YTD Actuals	YTD Actuals	Budget	Proposed	Financial	Financial	Financial
				Budget	Plan	Plan	Plan
Total 1204 Communications/Public Relations	217,094	197,381	204,305	206,643	222,083	226,983	232,923
1205 Human Resources							
2-111 Salaries				40,810	41,475	42,155	42,850
2-151 Payroll Benefits				10,492	10,597	10,712	10,822
2-152 Wellness Program				200	200	200	200
2-214 Conventions/Registrations				4,000	4,000	4,000	4,000
2-216 Telephone				650	650	650	650
2-217 Travel and Subsistence				650	650	650	650
2-221 Advertising and Promotion				5,900	5,900	5,900	5,900
2-222 Municipal Membership Fees				8,850	8,850	8,850	8,850
2-234 Education				22,000	7,500	7,500	7,500
2-291 Other General Services				900	900	900	900
2-519 Other General Supplies				1,200	1,200	1,200	1,200
Total 1205 Human Resources				95,652	81,922	82,717	83,522
2101 Bylaw Services							
1-432 Sale of Information (Parking Enforcement)	(11,960)			-200,000			
1-521 Licenses/Permits		(6,684)	(9,225)	(11,500)	(11,500)	(11,500)	(11,500)
1-531 Fines: Own	(83,849)	(5,335)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
2-111 Salaries	395,756	410,573	248,786	477,921	450,987	459,567	464,767
2-151 Payroll Benefits	66,607	77,597	47,203	104,811	103,124	104,524	105,374
2-152 Wellness Program	1,282	1,639	1,500	2,000	2,000	2,000	2,000
2-212 Communication System	2,451	5,537	3,400	5,200	5,200	5,200	5,200
2-214 Conventions/Registrations			250	250	250	250	250
2-215 Postage	57	569	350	500	510	520	530
2-216 Telephone	3,894	4,382	6,000	6,035	5,070	5,105	5,105
2-217 Travel and Subsistence	75	1,095	3,900	3,900	3,900	3,900	3,900
2-222 Municipal Membership Fees	100						
2-227 Software and Upgrades			8,500	8,500	8,500	8,500	8,500
2-234 Education	4,713	1,700	8,000	8,000	11,500	11,500	11,500
2-239 Other Professional			3,500	3,500	3,500	3,500	3,500
2-252 Repairs: Equipment	6,205	10,010	4,000	5,000	4,000	4,000	4,000
2-272 Insurance and Bond Premiums	4,328	2,123	4,500	2,170	2,210	2,250	2,300
2-275 Software Support/Upgrades	2,576		2,875	7,900	2,875	2,875	2,875
2-291 Other General Services	25	2,984	6,500	6,500	6,500	6,500	6,500
2-295 Project: (Hot Spot)		8,228					
2-333 Police Services	1,984,259			0			
2-511 Safety Materials, Clothing & Shoes	13,626	8,225	16,750	10,000	7,500	7,500	7,500
2-515 Stationery, Office Supplies	2,235	298	1,800	750	1,800	1,800	1,800
2-519 Other General Supplies	5,924	5,134	9,250	8,500	1,750	1,750	1,750
2-521 Fuel Oil Grease	10,792	9,515	12,000	12,240	12,480	12,730	12,980
2-771 Grant: Grants to Others	116		800				
2-930 Amortization Expense	30,132		6,000	6,000	6,000	6,000	6,000
Total 2101 Bylaw Services	2,040,118	535,405	374,639	458,177	618,156	628,471	634,831
2201 Police Services							
1-432 Sale of Information		(15,760)	(13,120)	(13,120)	(13,120)	(13,120)	(13,120)
1-531 Fines: Own		(135,462)	(90,000)	(132,500)	(132,500)	(132,500)	(132,500)
1-564 Rental: Buildings		(42,552)	(42,550)	(42,550)	(42,550)	(42,550)	(42,550)
1-843 Grant: Provincial		(363,856)	(364,232)	(364,232)	(364,232)	(364,232)	(364,232)
2-111 Salaries		168,653	176,012	174,000	184,340	188,150	190,415
2-151 Payroll Benefits		45,575	30,709	48,741	50,831	51,601	52,026
2-152 Wellness Program		500		1,000	1,000	1,000	1,000
2-216 Telephone		438	600	610	620	630	630
2-217 Travel and Subsistence			725	725	725	725	725
2-222 Municipal Membership Fees			125	125	125	125	125
2-239 Other Professional		14,339	10,000	10,000	10,000	10,000	10,000
2-241 Janitorial Services		37,735	30,990	35,940	39,160	39,160	39,160
2-251 Repairs: Buildings/Structures		2,180	11,500	11,500	11,500	11,500	11,500
2-272 Insurance and Bond Premiums		7,009	6,390	7,150	7,290	7,440	7,590
2-291 Other General Services		18,230	14,165	16,165	16,165	16,165	16,165
2-333 Police Services		1,062,128	1,869,780	1,977,591	2,027,591	2,077,591	2,077,591
2-511 Safety Materials, Clothing & Shoes		826	800	800	800	800	800
2-519 Other General Supplies		679	650	650	650	650	650
2-531 Chemicals and Salts			100	100	100	100	100

	2022	2023	2023	2024	2025	2026	2027
	YTD Actuals	YTD Actuals	Budget	Proposed	Financial	Financial	Financial
				Budget	Plan	Plan	Plan
2-541 Utilities: Electricity		17,139	19,640	20,110	20,420	20,730	21,145
2-542 Utilities: Gas		9,867	13,795	14,050	14,935	15,820	16,610
2-543 Utilities: Water and Sewer		2,347	2,500	2,550	2,600	2,650	2,700
2-930 Amortization Expense			28,000	28,000	28,000	28,000	28,000
Total 2201 Police Services		830,015	1,706,579	1,797,405	1,864,450	1,920,435	1,924,530
2301 Fire Protection							
1-351 Municipal Agreements	(19,518)	(11,454)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)
1-431 Sale of Service	(43,513)	(34,617)	(22,050)	(29,050)	(29,050)	(29,050)	(29,050)
1-461 Fire	(600)		(2,050)	(2,550)	(2,550)	(2,550)	(2,550)
1-991 Other Income	(776)	(3,243)					
2-111 Salaries	232,986	336,655	244,170	321,248	324,638	328,093	331,618
2-151 Payroll Benefits	20,712	35,823	29,029	32,185	32,690	33,205	33,735
2-152 Wellness Program	118	215		625	625	625	625
2-212 Communication System	6,737	6,961	14,175	15,325	15,325	15,325	15,325
2-215 Postage	11	227	100	200	200	200	200
2-216 Telephone	4,990	4,363	5,500	5,550	5,600	5,650	4,650
2-217 Travel and Subsistence	5,895	5,539	6,000	8,000	8,000	8,000	8,000
2-222 Municipal Membership Fees	3,045	1,184	4,300	3,000	4,500	4,500	4,500
2-234 Education	15,785	21,266	35,000	30,000	35,000	35,000	35,000
2-239 Other Professional				50,000			
2-241 Janitorial Services	3,600	3,600	4,250	3,600	3,600	3,600	3,600
2-249 Contracted Service: 911 Dispatch Service	24,180	22,968	30,915	27,830	27,830	27,830	27,830
2-251 Repairs: Buildings/Structures	4,644	7,155	5,000	10,000	10,000	10,000	10,000
2-252 Repairs: Equipment	20,041	43,318	19,000	25,000	25,000	25,000	25,000
2-253 Repairs: Other	615						
2-272 Insurance and Bond Premiums	23,056	15,848	23,730	16,050	16,370	16,700	17,030
2-291 Other General Services	11,442	7,996	15,000	12,000	15,000	15,000	15,000
2-292 Contracted Service				6,000			
2-295 Project: (Fire Prevention/Volunteer Retention)		8,086	11,000	11,000	11,000	11,000	11,000
2-511 Safety Materials, Clothing & Shoes	24,587	19,896	15,000	45,000	25,000	25,000	25,000
2-519 Other General Supplies	13,459	13,445	11,550	66,500	20,000	20,500	20,500
2-521 Fuel Oil Grease	8,113	6,578	6,300	6,430	6,560	6,690	6,820
2-524 Consumable, Small Tools	312	1,095	2,000	5,000	8,000	10,000	10,000
2-541 Utilities: Electricity	14,015	12,762	18,040	17,780	18,135	18,490	18,860
2-542 Utilities: Gas	10,540	10,763	14,300	14,080	14,920	15,765	16,445
2-543 Utilities: Water and Sewer	495	553	600	610	620	630	640
2-930 Amortization Expense	160,060		120,000	120,000	120,000	120,000	120,000
Total 2301 Fire Protection	545,031	536,982	592,859	803,413	699,013	707,203	711,778
2401 Disaster Services - Risk Management							
1-843 Grant: Provincial		(3,124)					
1-941 Drawn from Operating Reserve	(466,627)						
1-991 Other Income	(27)	(145)					
2-111 Salaries	38,921	28,286	53,370	28,850	29,430	30,020	30,620
2-151 Payroll Benefits	4,678	5,846	10,997	6,342	6,437	6,532	6,627
2-152 Wellness Program	13	24		125	125	125	125
2-212 Communication System	831	1,081	6,000	1,000	1,000	1,000	1,000
2-217 Travel and Subsistence		98	1,500	3,500	1,500	1,500	1,500
2-222 Municipal Membership Fees	299		325	325	325	325	325
2-234 Education	3,230	12,719	12,500	20,500	21,500	21,500	21,500
2-239 Other Professional	(1,251)	4,375	3,100	23,100	3,100	3,100	3,100
2-272 Insurance and Bond Premiums	4,816	5,428	5,010	5,540	5,650	5,760	5,880
2-291 Other General Services		793	3,750	7,250	7,250	7,250	7,250
2-519 Other General Supplies	708	1,611	3,925	3,925	3,925	3,925	3,925
2-831 Interest			75,000	190,000	185,000	186,000	186,000
2-930 Amortization Expense	5,381						
2-993 Loss on Disposal of Asset	2,219,590						
Total 2401 Disaster Services - Risk Management	1,810,562	56,992	175,477	290,457	265,242	267,037	267,852
2601 Safety Codes - Drumheller							
1-431 Sale of Service	(60)						
1-521 Licenses/Permits	(6,193)	(4,092)	(6,305)	(6,305)	(6,305)	(6,305)	(6,305)
1-522 Permits: Electrical	(32,045)	(40,201)	(27,675)	(32,000)	(32,000)	(32,000)	(32,000)
1-525 Permits: Building	(84,975)	(36,626)	(51,250)	(51,250)	(51,250)	(51,250)	(51,250)
1-526 Permits: Plumbing	(4,013)	(3,224)	(4,510)	(4,510)	(4,510)	(4,510)	(4,510)

	2022	2023	2023	2024	2025	2026	2027
	YTD Actuals	YTD Actuals	Budget	Proposed	Financial	Financial	Financial
				Budget	Plan	Plan	Plan
1-991 Other Income	(281)	(103)					
2-111 Salaries	32,915	32,314	48,177	68,487	71,141	71,694	72,296
2-151 Payroll Benefits	6,159	6,319	11,659	16,915	17,349	17,440	17,538
2-152 Wellness Program	199	140	200	200	550	900	1,250
2-215 Postage			50	50	50	50	50
2-216 Telephone	431	875	690	700	710	720	720
2-223 Printing and Binding	486	513	800	800	800	800	800
2-234 Education	200	150	500	500	500	500	500
2-239 Other Professional	72,767	60,322	61,350	61,350	61,350	61,350	61,350
2-291 Other General Services	300		200	200	200	200	200
2-295 Project: (Safety Code Levy)	4,282	3,264	3,915	3,915	3,915	3,915	3,915
2-515 Stationery, Office Supplies	720	73	250	250	250	250	250
2-926 Uncollectable Accounts	131						
2-930 Amortization Expense	(70)		1,100				
Total 2601 Safety Codes - Drumheller	(9,047)	19,724	39,151	59,302	62,750	63,754	64,804
2603 Development Permits							
1-523 Permits: Development	(10,162)	(10,867)	(14,310)	(14,310)	(14,310)	(14,310)	(14,310)
1-524 Permits: Compliance Certificates	(3,590)	(3,360)	(3,765)	(3,765)	(3,765)	(3,765)	(3,765)
1-991 Other Income	(954)	(1,361)					
2-111 Salaries	52,247	47,702	59,046	71,913	77,242	80,375	83,789
2-151 Payroll Benefits	12,278	10,506	14,289	16,785	17,656	18,169	18,727
2-152 Wellness Program	400	340	500	500	500	500	500
2-214 Conventions/Registrations			725	725	725	725	725
2-215 Postage	545	317	700	700	710	720	730
2-216 Telephone	358	438	700	710	720	730	730
2-217 Travel and Subsistence			1,000	1,000	1,000	1,000	1,000
2-218 Meeting Expense	129		2,100	0	1,000	1,000	1,000
2-221 Advertising and Promotion	11,935	16,547	11,820	12,695	13,190	13,710	14,265
2-222 Municipal Membership Fees			425	425	425	425	425
2-223 Printing and Binding	972	1,025	1,700	1,700	1,700	1,700	1,700
2-227 Software and Upgrades	21		300				
2-234 Education	1,690	354	1,000	1,000	1,000	1,000	1,000
2-239 Other Professional	5,805						
2-242 Contracted Services		6,784					
2-291 Other General Services		672					
2-515 Stationery, Office Supplies	208	540	500	500	500	500	500
Total 2603 Development Permits	71,882	69,637	76,730	90,578	98,293	102,479	107,016
2611 Weed/Mosquito Control							
1-451 Custom Work	(2,385)	(1,150)	(5,015)	(3,000)	(3,000)	(3,000)	(3,000)
2-111 Salaries	10		1,040				
2-151 Payroll Benefits	2						
2-215 Postage	3						
2-234 Education	496	992	2,075	2,075	2,075	2,075	2,075
2-242 Contracted Services			20,000	20,000	20,000	20,000	20,000
2-252 Repairs: Equipment			1,150	1,150	1,150	1,150	1,150
2-272 Insurance and Bond Premiums	700	21	730	20	20	20	20
2-291 Other General Services	8,890	9,337	24,400	24,400	24,400	24,400	24,400
2-511 Safety Materials, Clothing & Shoes			450	450	450	450	450
2-519 Other General Supplies	5	153	2,325	2,325	2,325	2,325	2,325
2-521 Fuel Oil Grease	687		1,000	1,020	1,040	1,060	1,080
2-531 Chemicals and Salts			25,000	10,000	25,000	25,000	25,000
Total 2611 Weed/Mosquito Control	14,408	9,353	73,155	58,440	73,460	73,480	73,500
3101 Engineering Administration							
1-331 Sale to Provincial Government	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)
1-843 Grant: Provincial		(49,500)					
1-942 Drawn from Capital Reserve	(55,146)		(313,659)	(318,326)	(323,086)	(323,086)	(323,086)
1-991 Other Income	(279)	(953)					
2-111 Salaries	268,309	343,581	416,461	462,389	472,014	480,809	489,779
2-151 Payroll Benefits	58,343	74,129	85,374	103,334	104,844	106,199	107,584
2-152 Wellness Program	1,005	990	1,000	1,000	1,000	1,000	1,000
2-212 Communication System	9,185	6,264	7,900	7,900	7,900	7,900	7,900
2-214 Conventions/Registrations	3,250		1,000	1,000	1,000	1,000	1,000
2-215 Postage	176	156	100	200	200	200	200

	2022	2023	2023	2024	2025	2026	2027
	YTD Actuals	YTD Actuals	Budget	Proposed	Financial	Financial	Financial
				Budget	Plan	Plan	Plan
2-216 Telephone	2,931	2,928	6,600	6,680	6,760	6,840	7,840
2-217 Travel and Subsistence	52	546	1,500	1,500	1,500	1,500	1,500
2-222 Municipal Membership Fees	3,491	3,329	1,225	1,575	1,575	1,575	1,575
2-223 Printing and Binding	207	281	900	400	400	400	400
2-234 Education	3,860	3,618	1,800	11,800	11,800	11,800	1,800
2-239 Other Professional	54,228	46,264	10,000	10,000	10,000	10,000	10,000
2-252 Repairs: Equipment		408					
2-291 Other General Services	3,617	9,247	2,000	2,000	2,000	2,000	2,000
2-511 Safety Materials, Clothing & Shoes		60					
2-515 Stationery, Office Supplies	1,143	802	1,000	1,000	1,000	1,000	1,000
2-519 Other General Supplies	9,428	746	2,000	2,000	2,000	2,000	2,000
2-930 Amortization Expense	(483,474)		232,355	232,355	232,355	232,355	232,355
Total 3101 Engineering Administration	(128,174)	434,396	449,056	518,307	524,762	534,992	536,347
3102 Workshop and Yards							
1-422 Programs (Taxable)	(1,200)	(400)	(1,200)				
1-451 Custom Work			(500)	(500)	(500)	(500)	(500)
1-991 Other Income	(157)	(781)					
2-111 Salaries	220,014	251,771	249,230	260,145	267,535	268,395	269,275
2-151 Payroll Benefits	42,958	56,153	51,092	62,833	64,048	64,188	64,333
2-152 Wellness Program	523	1,051	500	1,100	1,100	1,100	1,100
2-212 Communication System	433	310					
2-216 Telephone	1,431	2,187	1,670	1,690	1,710	1,730	1,730
2-223 Printing and Binding	1,078	1,057	900	400	400	400	400
2-226 Internet		3,831					
2-234 Education	320	8,632					
2-241 Janitorial Services	11,897	17,693	18,330	18,688	19,052	19,052	19,052
2-251 Repairs: Buildings/Structures	42,187	15,089	40,700	40,700	40,700	40,700	40,700
2-252 Repairs: Equipment	28,867	31,139	13,000	25,000	25,000	25,000	25,000
2-253 Repairs: Other	14,332						
2-254 Repairs: Structures	2,261						
2-272 Insurance and Bond Premiums	21,811	27,221	22,680	27,770	28,330	28,900	29,480
2-291 Other General Services	18,346	37,765	22,187	23,621	23,621	23,621	23,621
2-511 Safety Materials, Clothing & Shoes	6,005	8,318	7,000	8,000	8,000	8,000	8,000
2-515 Stationery, Office Supplies	2,146	3,621	1,200	2,000	2,000	2,000	2,000
2-518 Janitorial Supplies	1,270	578	1,500	1,500	1,500	1,500	1,500
2-519 Other General Supplies	7,488	5,595	5,150	10,350	5,150	5,150	5,150
2-521 Fuel Oil Grease	28,747	19,186	29,000	25,000	25,500	26,010	26,530
2-524 Consumable, Small Tools	14,395	9,963	4,450	4,450	4,450	4,450	4,450
2-541 Utilities: Electricity	33,055	30,363	34,530	39,480	40,080	40,675	41,490
2-542 Utilities: Gas	23,469	28,382	33,000	36,620	38,975	41,335	43,400
2-543 Utilities: Water and Sewer	7,717	10,282	7,500	10,770	10,990	11,210	11,430
Total 3102 Workshop and Yards	533,393	569,006	541,919	599,617	607,641	612,916	618,141
3202 Roads and Streets							
1-451 Custom Work	(66,648)	(866)	(17,520)	(17,520)	(17,520)	(17,520)	(17,520)
1-991 Other Income	(4,397)	(4,903)					
1-993 Gain (Loss) on Disposal of Asset	(24,547)						
2-111 Salaries	340,747	411,851	268,311	358,421	369,539	370,329	371,129
2-151 Payroll Benefits	64,431	86,639	60,129	90,205	92,215	92,340	92,475
2-152 Wellness Program	500	1,101	500	1,200	1,200	1,200	1,200
2-215 Postage	2						
2-216 Telephone	820	875	900	920	940	960	960
2-221 Advertising and Promotion		1,862	1,400	1,400	1,400	1,400	1,400
2-234 Education				4,500	4,500	4,500	4,500
2-242 Contracted Services	34,683	27,410	28,000	28,000	28,000	28,000	28,000
2-251 Repairs: Buildings/Structures		24,802	6,500	6,500	6,500	6,500	6,500
2-252 Repairs: Equipment	117,797	149,445	85,050	85,050	85,050	85,050	85,050
2-254 Repairs: Structures	180,977						
2-272 Insurance and Bond Premiums	15,533	14,738	16,150	15,030	15,330	15,640	15,950
2-291 Other General Services	30,336	60,196	14,400	14,400	14,400	14,400	14,400
2-295 Project: (Community Cleanup)			12,500	12,500	12,500	12,500	12,500
2-511 Safety Materials, Clothing & Shoes	798	1,097	1,500	1,500	1,500	1,500	1,500
2-519 Other General Supplies	1,385	6,603	2,450	2,450	2,450	2,450	2,450
2-521 Fuel Oil Grease	73,752	45,876	65,000	50,000	51,000	52,020	53,060



	2022	2023	2023	2024	2025	2026	2027
	YTD Actuals	YTD Actuals	Budget	Proposed	Financial	Financial	Financial
				Budget	Plan	Plan	Plan
2-531 Chemicals and Salts	23,068	20,813	17,500	17,500	17,500	17,500	17,500
2-535 Sand and Gravel	276,994	5,441	36,000	36,000	36,000	36,000	36,000
2-926 Uncollectable Accounts	815						
2-930 Amortization Expense	1,667,184		330,480	330,480	617,370	1,100,000	1,100,000
Total 3202 Roads and Streets	2,734,230	852,980	929,250	1,038,536	1,339,874	1,824,769	1,827,054
3203 Street Lighting							
1-991 Other Income	(3,162)	(13,825)	(10,000)	(733,875)	(10,000)	(10,000)	(10,000)
2-111 Salaries	713	462					
2-151 Payroll Benefits	157	34					
2-251 Repairs: Buildings/Structures		15,091	15,200	15,200	15,200	15,200	15,200
2-254 Repairs: Structures	26,177						
2-291 Other General Services		978	1,600	1,600	1,600	1,600	1,600
2-519 Other General Supplies		21	300	300	300	300	300
2-541 Utilities: Electricity	393,125	382,118	452,910	590,790	602,070	613,355	622,460
2-761 Contributed to Capital Reserves				723,875			
Total 3203 Street Lighting	417,010	384,879	460,010	597,890	609,170	620,455	629,560
3204 Traffic Services							
1-991 Other Income	(20)						
2-111 Salaries	1,815		9,280				
2-151 Payroll Benefits	258		2,085				
2-152 Wellness Program			50				
2-251 Repairs: Buildings/Structures		11,438	10,000	10,000	10,000	10,000	10,000
2-252 Repairs: Equipment			450	450	450	450	450
2-254 Repairs: Structures	12,834						
2-272 Insurance and Bond Premiums	35	36	40	40	40	40	40
2-291 Other General Services	27,678	28,802	30,200	33,200	33,200	33,200	33,200
2-519 Other General Supplies	275		600	600	600	600	600
Total 3204 Traffic Services	42,875	40,276	52,705	44,290	44,290	44,290	44,290
3205 Bridges							
2-239 Other Professional	275						
2-251 Repairs: Buildings/Structures			34,100	25,000	25,000	25,000	25,000
Total 3205 Bridges	275		34,100	25,000	25,000	25,000	25,000
3206 Snow/Ice Removal							
1-451 Custom Work		(1,461)					
2-111 Salaries			25,000	25,000	25,000	25,000	25,000
2-216 Telephone			300	300	300	300	300
2-242 Contracted Services		25,942	22,000	22,000	22,000	22,000	22,000
2-252 Repairs: Equipment			6,400	6,400	6,400	6,400	6,400
2-531 Chemicals and Salts		934	2,000	2,000	2,000	2,000	2,000
2-535 Sand and Gravel		20,786	20,000	23,000	23,000	23,000	23,000
Total 3206 Snow/Ice Removal		46,201	75,700	78,700	78,700	78,700	78,700
3301 Airport							
1-431 Sale of Service		(15)		(2,500)	(2,500)	(2,500)	(2,500)
1-444 Sale of Materials	(154,554)	(176,486)	(150,000)	(170,000)	(180,000)	(180,000)	(180,000)
1-569 Rental: Other	(3,300)	(3,600)	(3,575)	(3,575)	(3,575)	(3,575)	(3,575)
1-991 Other Income	(5)	(150)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
2-111 Salaries	837	51,441	42,000	104,065	106,145	108,270	110,435
2-151 Payroll Benefits	83	7,195	8,610	10,857	11,197	11,547	11,897
2-152 Wellness Program				500	500	500	500
2-212 Communication System	176	188	200	200	200	200	200
2-216 Telephone	463	516	500	510	520	530	530
2-222 Municipal Membership Fees		200	250	300	300	300	300
2-226 Internet	3,964	1,416	675	1,500	1,530	1,560	1,590
2-234 Education				600	600	600	600
2-241 Janitorial Services		9,864		13,408	13,670	13,670	13,670
2-251 Repairs: Buildings/Structures	1,964	4,986	14,855	14,855	14,855	14,855	14,855
2-252 Repairs: Equipment		245					
2-253 Repairs: Other	270						
2-254 Repairs: Structures	1,525						
2-272 Insurance and Bond Premiums	6,512	6,345	6,770	6,470	6,600	6,730	6,860
2-291 Other General Services	27,345	23,664	14,510	15,000	15,000	15,000	15,000
2-512 Goods for Re-Sale	142,861	160,102	125,000	134,000	143,000	143,000	143,000
2-518 Janitorial Supplies			500	500	500	500	500

	2022	2023	2023	2024	2025	2026	2027
	YTD Actuals	YTD Actuals	Budget	Proposed	Financial	Financial	Financial
				Budget	Plan	Plan	Plan
2-519 Other General Supplies	2,064	1,192	1,575	13,000			
2-521 Fuel Oil Grease		638		500	510	520	530
2-541 Utilities: Electricity	6,893	5,865	10,285	7,285	7,460	7,635	7,785
2-542 Utilities: Gas	2,381	1,941	1,940	2,060	2,180	2,310	2,310
2-543 Utilities: Water and Sewer	696	200	250	260	270	280	290
2-812 Penalties, Interest, Overdraft	6,751	8,181	1,575	7,000	7,000	7,000	7,000
2-930 Amortization Expense	6,592		53,000	53,000	53,000	53,000	53,000
Total 3301 Airport	53,518	103,928	126,420	207,295	196,462	199,432	202,277
3701 Storm Sewers							
2-111 Salaries		96					
2-251 Repairs: Buildings/Structures		15,637	35,000	85,000	85,000	85,000	35,000
2-291 Other General Services	4,720						
Total 3701 Storm Sewers	4,720	15,733	35,000	85,000	85,000	85,000	35,000
3801 Flood Resiliency/Climate Adaptation							
2-251 Repairs: Buildings/Structures			25,000		20,000	25,000	25,000
Total 3801 Flood Resiliency/Climate Adaptation			25,000		20,000	25,000	25,000
5101 FCSS Administration							
1-591 Gifts/General Donations				(150)	(150)	(150)	(150)
1-751 Other Local Governments	(893)		(893)				
1-843 Grant: Provincial	(238,176)	(245,246)	(154,452)	(187,581)	(187,581)	(187,581)	(187,581)
1-991 Other Income	(2,206)	(4,254)	(14,984)	(14,184)	(6,310)	(6,320)	(6,320)
2-111 Salaries	168,822	149,818	148,059	165,997	172,557	177,462	182,432
2-151 Payroll Benefits	43,095	41,707	34,711	44,713	45,988	46,918	47,858
2-152 Wellness Program	972	437	1,100	1,100	1,100	1,100	1,100
2-214 Conventions/Registrations	1,067	1,350	1,829	2,250	2,760	2,270	2,780
2-215 Postage	161	47	50	50	50	50	50
2-216 Telephone	2,238	1,751	3,250	3,300	2,850	3,450	2,950
2-217 Travel and Subsistence	1,892	1,946	4,275	3,570	6,345	6,355	6,365
2-221 Advertising and Promotion	2,568	3,742	3,380	3,250	3,250	3,250	3,250
2-222 Municipal Membership Fees	609	1,401	1,165	1,165	1,215	1,265	1,315
2-223 Printing and Binding	207	227	400	400	400	400	400
2-227 Software and Upgrades	12	3,136	300	300	3,800	300	300
2-231 Accounting and Audit				3,000	3,000	3,000	3,000
2-234 Education	1,382	1,097	2,000	2,000	1,450	1,450	1,450
2-239 Other Professional		12,500					
2-272 Insurance and Bond Premiums				150	150	150	150
2-291 Other General Services	2,601	583	80	80	36,440	36,800	37,160
2-295 Project: (Community programs)	6,058	833	5,170	5,870	5,870	5,870	5,870
2-296 Project: (Volunteers/Family Fun)	120	3,685	6,575	6,400	6,400	6,400	6,400
2-514 Program Materials	1,342	1,601	1,120	1,120	1,120	1,120	1,120
2-515 Stationery, Office Supplies	355	143	390	200	200	200	200
2-519 Other General Supplies	277	39	800	600	600	600	600
2-930 Amortization Expense	398			800	800	800	800
Total 5101 FCSS Administration	(5,899)	(23,457)	44,325	44,400	102,304	105,159	111,499
5103 Seniors Services							
1-422 Programs (Taxable)		(43)		(10,085)	(2,890)	(500)	(500)
1-591 Gifts/General Donations		(100)		(250)	(250)	(250)	(250)
1-751 Other Local Governments	(11,206)		(11,225)				
1-843 Grant: Provincial	(20,996)	(62,165)	(51,254)	(157,698)	(79,048)	(45,498)	(37,998)
1-991 Other Income	(53)	(397)	(750)				
2-111 Salaries	55,588	54,906	53,001	58,890	60,510	60,510	60,510
2-151 Payroll Benefits	11,097	11,283	12,826	14,300	14,635	14,635	14,635
2-152 Wellness Program			500	500	500	500	500
2-214 Conventions/Registrations	459		300	350	350	350	350
2-215 Postage			75	75	75	75	75
2-216 Telephone	697	826	1,550	1,065	1,080	1,595	1,095
2-217 Travel and Subsistence	700	1,141	905	880	880	880	880
2-221 Advertising and Promotion	99	620	1,100	850	850	850	850
2-222 Municipal Membership Fees	78						
2-234 Education	37	448	850	600	600	600	600
2-291 Other General Services			80				
2-295 Project: (specify)	3,699	2,915	3,450	2,350	2,350	2,350	2,350
2-296 Project: (specify)		1,269	2,000	104,036	37,297	8,750	2,000

	2022	2023	2023	2024	2025	2026	2027
	YTD Actuals	YTD Actuals	Budget	Proposed	Financial	Financial	Financial
				Budget	Plan	Plan	Plan
2-297 Project: (specify)	423	1,444	645	645	645	645	645
2-298 Project (specify)	3,452	1,389		1,000	1,000	1,000	1,000
2-514 Program Materials	3,291	2,831	3,200	4,200	4,200	4,200	4,200
2-515 Stationery, Office Supplies	698	907	500	1,050	700	1,050	700
2-519 Other General Supplies	92	207	200	200	200	200	200
2-771 Grant: Grants to Others			200	200	200	200	200
Total 5103 Seniors Services	48,155	17,481	18,153	23,158	43,884	52,142	52,042
5106 Youth Services							
1-431 Sale of Service	(3,209)	(1,896)	(11,800)	-1,500	-1,500	-1,500	-1,500
1-751 Other Local Governments	(5,781)		(5,800)				
1-843 Grant: Provincial	(49,235)	(30,530)	(28,344)				
1-991 Other Income	(349)	(13,959)	(27,000)				
2-111 Salaries	38,453	33,904	48,692				
2-151 Payroll Benefits	5,708	4,826	10,225				
2-152 Wellness Program	128						
2-214 Conventions/Registrations			300				
2-215 Postage			75				
2-216 Telephone	705	591	640				
2-217 Travel and Subsistence	451	220	750				
2-221 Advertising and Promotion	965	439	750				
2-234 Education	610	55	600				
2-291 Other General Services	800	286	12,300				
2-295 Project: (specify)	8,289	4,546	8,100				
2-297 Project: (specify)		600					
2-514 Program Materials	75	1,121	1,500				
2-515 Stationery, Office Supplies	43	68	250				
2-519 Other General Supplies			200				
2-771 Grant: Grants to Others			1,000				
2-812 Penalties, Interest, Overdraft	4						
2-912 Discounts	14						
Total 5106 Youth Services	(2,329)	271	12,438	(1,500)	(1,500)	(1,500)	(1,500)
5121 Indirect Programs							
1-843 Grant: Provincial				(32,170)	(28,570)	(27,370)	(27,370)
1-991 Other Income		(4,500)					
2-771 Grant: Grants to Others	24,906	42,700	30,000	44,800	41,200	40,000	40,000
Total 5121 Indirect Programs - Community Social Services	24,906	38,200	30,000	12,630	12,630	12,630	12,630
5303 Non-FCSS Programs - Community Social Services							
1-591 Gifts/General Donations		(1,000)					
1-751 Other Local Governments		(10,600)					
1-843 Grant: Provincial	(11,666)	(50,000)	(25,000)	(13,925)	(3,481)	10,000	10,000
1-991 Other Income	(58,776)	(31,091)					
2-111 Salaries	24,484	26,010	63,001	19,763	9,595	(38,810)	(38,810)
2-151 Payroll Benefits	2,543	4,447	12,826	2,509	475	475	475
2-152 Wellness Program				400			
2-216 Telephone	488	605	750				
2-217 Travel and Subsistence	19		350				
2-221 Advertising and Promotion	595		250				
2-222 Municipal Membership Fees	1,500	2,000	2,000				
2-234 Education	37	76	500				
2-239 Other Professional	5,800	13,910					
2-291 Other General Services	3,549						
2-295 Project: (specify)	25,795	38,421					
2-296 Project: (Colton's Place)		651		5,000	5,000	5,000	5,000
2-297 Project: (Hot Meal Program)	37,400	14,498		13,925	3,481		
2-514 Program Materials	441						
2-515 Stationery, Office Supplies			67				
2-519 Other General Supplies	199	45					
2-771 Grant: Grants to Others	17,415	29,307	55,000	30,000	70,000	70,000	70,000
2-812 Penalties, Interest, Overdraft							
Total 5303 Non-FCSS Programs - Community Social Services	49,823	37,279	109,744	57,672	85,070	46,665	46,665
5601 Cemetery							
1-443 Sale of Land	(52,211)	(60,989)	(41,820)	(50,000)	(50,000)	(50,000)	(50,000)
1-991 Other Income	(27)	(118)					

	2022	2023	2023	2024	2025	2026	2027
	YTD Actuals	YTD Actuals	Budget	Proposed	Financial	Financial	Financial
				Budget	Plan	Plan	Plan
2-111 Salaries	31,702	21,866	9,304	24,530	25,930	26,425	26,680
2-151 Payroll Benefits	4,863	3,712	1,908	4,063	4,223	4,308	4,348
2-152 Wellness Program	75	75		75	75	75	75
2-239 Other Professional	7,358	2,857	3,000	8,000	8,000	8,000	8,000
2-251 Repairs: Buildings/Structures		3,887	4,000	4,000	4,000	4,000	4,000
2-252 Repairs: Equipment	62		500	500	500	500	500
2-254 Repairs: Structures	4,298						
2-272 Insurance and Bond Premiums	758	89	790	90	90	90	90
2-291 Other General Services	5,007	7,997	7,000	7,000	7,000	7,000	7,000
2-519 Other General Supplies	3,290	1,205	3,000	3,540	3,000	3,000	3,000
2-521 Fuel Oil Grease	4,862		5,000	5,100	5,200	5,300	5,410
2-930 Amortization Expense	5,441		2,100	2,100	2,100	2,100	2,100
Total 5601 Cemetery	15,478	(19,419)	(5,218)	8,998	10,118	10,798	11,203
6101 Municipal Planning							
2-239 Other Professional	118,527	120,900	120,900	123,200	125,628	128,128	128,128
Total 6101 Municipal Planning	118,527	120,900	120,900	123,200	125,628	128,128	128,128
6201 Economic Development							
1-431 Sale of Service		(12,018)					
1-444 Sale of Materials	(6,330)	(1,891)					
1-831 Wage Subsidies: Federal		(10,000)					
1-843 Grant: Provincial	(18,750)						
1-991 Other Income	(50)	(715)					
2-111 Salaries	109,804	112,749	110,624	120,415	122,825	125,280	127,790
2-151 Payroll Benefits	19,849	25,116	23,313	28,637	29,037	29,437	29,847
2-152 Wellness Program		31	500	500	500	500	500
2-214 Conventions/Registrations		450	2,500	3,000	3,000	3,000	3,000
2-216 Telephone	943	583	1,450	1,475	2,500	1,525	1,525
2-217 Travel and Subsistence		559	5,000	5,000	5,000	5,000	5,000
2-221 Advertising and Promotion	1,366	1,245	10,000	10,000	10,000	10,000	10,000
2-222 Municipal Membership Fees	2,901	5,155	6,720	6,720	6,720	6,720	6,720
2-234 Education	750	125	1,500	1,500	1,500	1,500	1,500
2-239 Other Professional	59,820	8,504					
2-291 Other General Services	693						
2-295 Project: (Film Attraction, Leverage Funding)		22,103	16,500	16,500	16,500	16,500	16,500
2-515 Stationery, Office Supplies	138	25					
2-519 Other General Supplies	27	51	1,000	1,000	1,000	1,000	1,000
2-771 Grant: Grants to Others (Store Front)	10,000	10,000	10,000	10,000	10,000	10,000	10,000
2-911 Rebates (Building Demolition)	(10,000)	4,110	4,000	4,000	4,000	4,000	4,000
Total 6201 Economic Development	171,161	166,182	193,107	208,747	212,582	214,462	217,382
6202 Valley Bus Society							
1-451 Custom Work	(14,054)	(1,981)	(10,025)				
2-111 Salaries	931	582					
2-151 Payroll Benefits	102	110					
2-252 Repairs: Equipment	17,107	1,046	8,000				
2-771 Grant: Grants to Others	82,080	85,912	82,180	87,993	87,993	87,993	87,993
Total 6202 Valley Bus Society	86,166	85,669	80,155	87,993	87,993	87,993	87,993
6204 Tourism							
1-431 Sale of Service		(341)			(200,000)	(200,000)	(200,000)
1-843 Grant: Provincial	(3,090)						
1-991 Other Income	(131,276)	(2,953)	(50,125)				
2-111 Salaries	96,555		35,000		52,989	56,949	60,984
2-151 Payroll Benefits	19,722		3,500		5,772	6,227	6,687
2-216 Telephone	106	129	200	300	310	320	320
2-234 Education			200	400	400	400	400
2-239 Other Professional	3,090						
2-242 Contracted Services	57,500	57,500	57,500	57,500	57,500	57,500	57,500
2-272 Insurance and Bond Premiums		3,103	2,830	3,170	3,230	3,290	3,360
2-275 Software Support/Upgrades					5,000	5,000	5,000
2-291 Other General Services			550		550	550	550
2-519 Other General Supplies	484		600		1,000	1,000	1,000
2-543 Utilities: Water and Sewer		4,698	5,000	5,100	5,200	5,300	5,410
2-761 Contributed to Capital Reserves	56,429		11,000				
2-771 Grant: Grants to Others		20,000	10,000	10,000	10,000	10,000	10,000

	2022	2023	2023	2024	2025	2026	2027
	YTD Actuals	YTD Actuals	Budget	Proposed	Financial	Financial	Financial
				Budget	Plan	Plan	Plan
2-812 Penalties, Interest, Overdraft	132	64	150	150	300	300	300
Total 6204 Tourism	99,652	82,200	76,405	76,620	(57,749)	(53,164)	(48,489)
6601 Subdivisions and Developments							
1-443 Sale of Land	(107,389)	(684,682)	(65,000)	(125,000)	(65,000)	(65,000)	(65,000)
1-991 Other Income	(25,673)						
2-111 Salaries	1,398						
2-237 Legal and Collection	1,665	10,152	4,500	4,500	4,500	4,500	4,500
2-238 Medical	3,395	28,770		15,000	15,000	15,000	15,000
2-239 Other Professional	19,374						
2-539 Adjustments to Land Inventory	41,654	205,748	56,650	56,650	56,650	56,650	56,650
2-761 Contributed to Capital Reserves	2,646	391,976	3,850	3,850	3,850	3,850	3,850
2-930 Amortization Expense	12,688		12,700	12,700	12,700	12,700	12,700
2-993 Loss on Disposal of Asset	1,009,023						
Total 6601 Subdivisions and Developments	958,781	(48,036)	12,700	(32,300)	27,700	27,700	27,700
6602 Land Rentals							
1-561 Rental: Residential Land	(900)	(300)	(900)	(300)	(300)	(300)	(300)
1-562 Rental: Commercial Land	(41,725)	(88,519)	(36,000)	(72,000)	(67,800)	(67,800)	(67,800)
2-291 Other General Services	3,810	3,810	4,000	4,000	4,000	4,000	4,000
Total 6602 Land Rentals	(38,815)	(85,009)	(32,900)	(68,300)	(64,100)	(64,100)	(64,100)
6701 Public Housing							
1-991 Other Income	(20,000)	(40,000)		-40,000			
2-242 Contracted Services		(4,435)					
2-261 Rental/Lease: Buildings		12,390					
2-272 Insurance and Bond Premiums	14,066	16,029	14,630	16,350	16,680	17,010	17,350
2-763 Contributed to Operating Reserves	20,000	40,000		40,000			
2-930 Amortization Expense	91,212		66,225	66,225	66,225	66,225	66,225
Total 6701 Public Housing	105,278	23,984	80,855	82,575	82,905	83,235	83,575
7201 Recreation Administration							
1-991 Other Income	(11)						
2-111 Salaries	3,733	23,737					
2-151 Payroll Benefits	403	4,600					
2-152 Wellness Program			300				
2-216 Telephone	1,798	1,990	2,150	2,200	2,250	2,300	2,300
2-221 Advertising and Promotion		50					
2-223 Printing and Binding	897	281	1,000	3,000	3,000	3,000	3,000
2-272 Insurance and Bond Premiums	680	961	710	980	1,000	1,020	1,040
2-521 Fuel Oil Grease		56					
2-930 Amortization Expense	378,254		320,000	320,000	320,000	320,000	320,000
Total 7201 Recreation Administration	385,754	31,675	324,160	326,180	326,250	326,320	326,340
7202 Aquaplex							
1-411 Admissions: Taxable	(98,959)	(71,953)	(100,250)	(101,250)	(102,250)	(103,250)	(103,250)
1-421 Programs: Taxable	(14,416)	(16,158)	(15,375)	(15,475)	(15,575)	(15,675)	(15,675)
1-423 Programs: Recreational Memberships	(59,449)	(81,770)	(92,125)	(97,075)	(98,075)	(99,075)	(100,075)
1-425 Programs: Non-Taxable	(56,761)	(45,508)	(58,425)	(58,925)	(59,425)	(59,925)	(59,925)
1-442 Concession Sales	(3,249)	(4,804)	(7,500)	(5,000)	(5,000)	(5,000)	(5,000)
1-444 Sale of Materials	(2,783)	(2,759)	(5,000)	(3,000)	(3,000)	(3,000)	(3,000)
1-564 Rental: Buildings	(23,005)	(25,658)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
1-831 Wage Subsidies: Federal	(12,898)		(12,200)				
1-991 Other Income	(317)	(2,442)					
2-111 Salaries	588,165	608,329	562,175	625,579	649,104	666,204	671,949
2-151 Payroll Benefits	75,389	90,503	103,289	116,860	119,323	121,158	122,248
2-152 Wellness Program	1,107	1,339	2,000	2,000	2,000	2,000	2,000
2-214 Conventions/Registrations			1,550	1,550	1,550	1,550	1,550
2-215 Postage	2	28	100				
2-216 Telephone	1,275	1,515	1,650	1,670	2,690	1,710	1,710
2-217 Travel and Subsistence	658		1,250	1,300	1,300	1,300	1,300
2-221 Advertising and Promotion	1,356	177	2,000	3,000	3,000	3,000	3,000
2-222 Municipal Membership Fees	830	471	1,720	1,720	1,720	1,720	1,720
2-223 Printing and Binding			200				
2-227 Software and Upgrades	3,269	2,575	5,175	5,175	5,175	5,175	5,175
2-234 Education	3,754	5,373	7,875	6,775	7,975	9,275	9,275
2-241 Janitorial Services	2,185	2,301	2,500	2,500	2,700	2,700	2,700
2-242 Contracted Services	(1,887)						

	2022	2023	2023	2024	2025	2026	2027
	YTD Actuals	YTD Actuals	Budget	Proposed	Financial	Financial	Financial
				Budget	Plan	Plan	Plan
2-251 Repairs: Buildings/Structures	38,619	266,407	56,000	62,000	57,500	57,500	57,500
2-252 Repairs: Equipment	6,387	10,518	13,500	14,000	19,100	14,200	19,800
2-253 Repairs: Other	35,136						
2-272 Insurance and Bond Premiums	9,590	10,156	9,970	10,360	10,570	10,780	11,000
2-291 Other General Services	12,017	37,006	5,750	10,055	8,955	8,955	8,955
2-511 Safety Materials, Clothing & Shoes	2,147	4,074	4,500	4,900	5,000	5,000	5,200
2-512 Goods for Re-Sale	1,505	3,269	4,000	4,000	4,000	4,000	4,000
2-513 Goods for Re-Sale: Concession	2,654	3,073	6,000	4,000	4,000	4,000	4,000
2-514 Program Materials	6,720	8,122	8,000	8,000	8,100	8,100	8,100
2-515 Stationery, Office Supplies	93	352	1,000	1,000	1,000	1,000	1,000
2-518 Janitorial Supplies	10,678	6,645	8,000	8,000	8,000	8,000	8,000
2-519 Other General Supplies	8,255	6,510	7,100	7,500	7,500	7,500	7,500
2-521 Fuel Oil Grease		105					
2-531 Chemicals and Salts	39,674	30,150	37,630	37,630	28,400	28,400	28,400
2-541 Utilities: Electricity	50,204	42,683	51,100	58,200	59,000	59,800	60,995
2-542 Utilities: Gas	68,890	73,746	89,540	94,625	99,270	103,920	108,105
2-543 Utilities: Water and Sewer	40,485	41,185	40,000	42,000	45,900	46,820	47,760
2-812 Penalties, Interest, Overdraft	3,763	3,655	2,600	3,800	3,900	3,900	3,900
2-813 POS - Over/Short	(113)	(245)	175	200	200	200	200
2-926 Uncollectable Accounts	356		500	500	500	500	500
Total 7202 Aquaplex	741,326	1,008,970	720,974	833,174	859,107	877,442	895,617
7203 Arena							
1-411 Admissions: Taxable	(1,085)	(573)	(1,025)				
1-564 Rental: Buildings	(193,193)	(163,904)	(160,375)	(162,875)	(164,875)	(166,875)	(166,875)
1-831 Wage Subsidies: Federal	(2,668)						
1-991 Other Income	(2,728)	(3,829)					
2-111 Salaries	368,535	391,522	282,565	366,992	378,805	380,961	383,164
2-151 Payroll Benefits	62,948	69,886	57,926	86,127	88,242	88,910	89,592
2-152 Wellness Program	524	552	1,000	1,000	1,000	1,000	1,000
2-214 Conventions/Registrations	1,100	599	600	600	600	600	600
2-216 Telephone	2,036	1,909	2,460	2,520	2,580	2,640	2,640
2-217 Travel and Subsistence	371	733	1,325	1,325	1,325	1,325	1,325
2-221 Advertising and Promotion		50	500				
2-222 Municipal Membership Fees	623	866	800	800	800	800	800
2-227 Software and Upgrades		105					
2-234 Education	1,420	3,876	2,840	2,840	2,840	2,840	2,840
2-239 Other Professional	4,588						
2-241 Janitorial Services	6,265	3,720	4,200	2,700	2,700	2,700	2,700
2-251 Repairs: Buildings/Structures	37,821	84,515	84,300	43,300	43,300	43,300	43,300
2-252 Repairs: Equipment	9,105	21,889	6,850	6,850	6,850	6,850	6,850
2-253 Repairs: Other	33,576						
2-262 Rental/Lease: Equipment/Furnishings	24,018	8,035	6,000				
2-272 Insurance and Bond Premiums	16,730	21,910	17,400	22,350	22,800	23,260	23,730
2-291 Other General Services	29,332	32,106	29,886	30,004	30,004	30,004	30,004
2-511 Safety Materials, Clothing & Shoes	3,985	8,554	3,750	3,750	3,750	3,750	3,750
2-518 Janitorial Supplies	9,817	6,660	6,700	6,700	6,700	6,700	6,700
2-519 Other General Supplies	4,069	6,793	3,775	4,875	4,875	4,875	4,875
2-521 Fuel Oil Grease	3,146	1,725	1,200	1,220	1,240	1,260	1,290
2-524 Consumable, Small Tools	103		1,350	925	925	925	925
2-531 Chemicals and Salts	2,921	2,239	6,950	5,250	5,250	5,250	5,250
2-541 Utilities: Electricity	63,653	64,719	73,325	72,000	73,065	73,470	75,510
2-542 Utilities: Gas	56,126	53,886	73,380	64,845	70,320	75,795	80,585
2-543 Utilities: Water and Sewer	24,365	37,985	30,000	40,000	40,800	41,620	42,450
2-812 Penalties, Interest, Overdraft	2	46					
2-926 Uncollectable Accounts	1,199		500	500	500	500	500
Total 7203 Arena	568,704	656,574	538,182	604,598	624,396	632,460	643,505
7204 Parks and Playgrounds							
1-564 Rental: Buildings	(10,579)	(9,899)	(12,300)	(12,300)	(12,600)	(12,600)	(12,600)
1-831 Wage Subsidies: Federal	(4,234)		(5,000)				
1-991 Other Income	(4,295)	(18,403)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
2-111 Salaries	288,229	258,011	315,268	320,005	330,320	330,520	330,720
2-151 Payroll Benefits	42,220	44,061	64,630	60,167	61,272	61,302	61,337
2-152 Wellness Program	121	267		500	500	500	500



	2022	2023	2023	2024	2025	2026	2027
	YTD Actuals	YTD Actuals	Budget	Proposed	Financial	Financial	Financial
				Budget	Plan	Plan	Plan
2-217 Travel and Subsistence	80	665	600	600	600	600	600
2-234 Education	1,650	2,165	1,335	1,845	1,845	1,845	1,845
2-242 Contracted Services	1,887						
2-251 Repairs: Buildings/Structures		28,706	44,600	46,600	46,600	46,600	46,600
2-252 Repairs: Equipment	25,987	22,450	20,000	20,000	20,000	20,000	20,000
2-254 Repairs: Structures	53,881	11					
2-262 Rental/Lease: Equipment/Furnishings			750	750	750	750	750
2-272 Insurance and Bond Premiums	6,968	11,791	7,250	12,030	12,270	12,520	12,770
2-291 Other General Services	123,799	98,048	79,375	89,375	89,375	89,375	89,375
2-292 Contracted Service	5,171	6,600	7,590	7,590	7,590	7,590	7,590
2-511 Safety Materials, Clothing & Shoes	1,353	3,185	3,000	3,000	3,000	3,000	3,000
2-518 Janitorial Supplies	7,375	6,996	6,800	6,800	6,800	6,800	6,800
2-519 Other General Supplies	26,883	22,060	28,600	41,600	28,600	28,600	28,600
2-521 Fuel Oil Grease	12,792	10,252	15,000	12,000	12,240	12,480	12,730
2-524 Consumable, Small Tools	343	62	3,000	1,000	1,000	1,000	1,000
2-531 Chemicals and Salts	3,487	5,067	7,400	7,400	7,400	7,400	7,400
2-535 Sand and Gravel			1,000	1,000	1,000	1,000	1,000
2-541 Utilities: Electricity	17,751	14,681	25,470	20,000	20,505	21,010	21,510
2-542 Utilities: Gas	768	707	880	925	955	985	1,035
2-543 Utilities: Water and Sewer	49,213	38,518	70,000	50,000	51,200	52,420	53,670
2-926 Uncollectable Accounts	495						
Total 7204 Parks and Playgrounds	651,345	546,001	680,248	685,887	686,222	688,697	691,232
7205 Seasonal Recreation Programs							
1-425 Programs: Non-Taxable	(22,478)	(26,471)	(25,625)	(61,930)	(61,930)	(62,430)	(62,430)
1-831 Wage Subsidies: Federal	(9,000)		(10,000)				
1-991 Other Income	(10)	(112)					
2-111 Salaries	29,949	30,425	33,929	30,304	31,684	32,374	32,374
2-151 Payroll Benefits	2,460	3,065	3,393	2,850	3,005	3,085	3,085
2-216 Telephone	213	265	250	260	270	280	280
2-217 Travel and Subsistence	3,882	4,020	5,700	7,000	7,220	7,440	7,660
2-221 Advertising and Promotion	1,120	352	1,500	1,000	1,000	1,000	1,000
2-234 Education		340	500	500	500	500	500
2-291 Other General Services		893	1,000	1,000	1,050	1,050	1,050

	2022	2023	2023	2024	2025	2026	2027
	YTD Actuals	YTD Actuals	Budget	Proposed	Financial	Financial	Financial
				Budget	Plan	Plan	Plan
2-514 Program Materials	3,138	3,282	3,400	3,400	3,600	3,600	3,600
2-519 Other General Supplies	321		1,000	1,000	1,200	1,200	1,200
Total 7205 Seasonal Recreation Programs	9,595	16,059	15,047	(14,616)	(12,401)	(11,901)	(11,681)
7206 Curling Club							
1-441 Sale of Utility	(16,547)	(7,897)	(15,160)				
2-251 Repairs: Buildings/Structures	8,245	1,357	2,500	1,500	1,500	1,500	1,500
2-272 Insurance and Bond Premiums	6,974	7,950	7,250	8,110	8,270	8,440	8,610
2-291 Other General Services	10,514	37	1,000	1,000	1,000	1,000	1,000
2-519 Other General Supplies	95						
2-541 Utilities: Electricity	23,916	7,897	15,160				
Total 7206 Curling Club	33,197	9,344	10,750	10,610	10,770	10,940	11,110
7402 Library							
1-991 Other Income	(1,383)	(1,370)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
2-216 Telephone	1,383	1,875	2,500	2,500	2,500	2,500	2,500
2-231 Accounting and Audit	2,975	4,815					
2-261 Rental/Lease: Buildings		75,000					
2-771 Grant: Grants to Others	333,577	267,547	355,685	372,268	378,356	378,506	378,506
Total 7402 Library	336,552	347,867	355,685	372,268	378,356	378,506	378,506
7404 Community Facility							
1-411 Admissions: Taxable	(45,462)	(44,110)	(43,050)	(43,050)	(44,050)	(45,050)	(45,050)
1-421 Programs: Taxable	(17,978)	(24,858)	(23,575)	(28,000)	(28,500)	(29,000)	(29,500)
1-422 Programs (Taxable)	(82,286)	(82,397)	(87,950)	(95,650)	(88,250)	(88,250)	(88,250)
1-423 Programs: Recreational Memberships	(232,652)	(373,667)	(227,600)	(355,625)	(366,519)	(377,739)	(389,296)
1-425 Programs: Non-Taxable	(3,729)	(3,910)	(5,125)	(3,500)	(3,500)	(3,500)	(3,500)
1-435 Contra Account (Membership Discounts)	19,872	31,468					
1-564 Rental: Buildings	(135,000)	(151,792)	(153,750)	(155,750)	(158,750)	(161,750)	(161,750)
1-569 Rental: Other	(11,393)	(12,249)	(22,000)	(20,000)	(20,000)	(20,000)	(20,000)
1-991 Other Income	(1,904)	(4,556)					
2-111 Salaries	569,495	626,064	592,993	618,396	670,756	683,621	691,876
2-151 Payroll Benefits	108,405	119,744	124,947	148,039	156,803	158,508	159,378
2-152 Wellness Program	2,515	2,178	2,500	2,500	2,500	2,500	2,500
2-212 Communication System	132	141					
2-214 Conventions/Registrations			1,400	1,400	1,400	1,400	1,400
2-216 Telephone	2,238	2,094	5,000	2,500	3,585	2,585	2,585
2-217 Travel and Subsistence	140	3,095	3,750	7,050	7,150	7,150	7,150
2-218 Meeting Expense	204	820	250	1,500	1,550	1,550	1,550
2-221 Advertising and Promotion	21,011	15,717	28,800	40,000	41,000	41,000	41,000
2-222 Municipal Membership Fees	1,007	642	9,350	9,450	10,550	10,550	10,550
2-223 Printing and Binding	3,816	5,177	3,500	7,500	7,500	7,500	7,500
2-227 Software and Upgrades	15,479	17,610	23,810	20,000	20,000	20,000	20,000
2-234 Education	1,223	1,115	10,600	5,000	2,500	2,500	2,500
2-241 Janitorial Services	134,400	155,250	155,900	210,000	210,000	210,000	210,000
2-251 Repairs: Buildings/Structures	58,174	64,913	56,750	56,750	56,750	56,750	56,750
2-252 Repairs: Equipment	22,683	23,908	30,500	25,000	26,500	26,500	26,500
2-253 Repairs: Other	17,411						
2-254 Repairs: Structures	280						
2-272 Insurance and Bond Premiums	43,399	49,471	45,130	50,460	51,470	52,500	53,550
2-291 Other General Services	67,162	88,099	56,447	85,000	85,500	85,500	85,500
2-295 Project: (Program Instructor)	11,529	7,867	10,000	10,000	11,000	11,000	11,000
2-511 Safety Materials, Clothing & Shoes	771	2,392	6,050	5,000	6,000	6,000	6,000
2-514 Program Materials	2,034	1,374	6,000	5,000	5,500	5,500	5,500
2-515 Stationery, Office Supplies	3,246	11,670	6,100	7,000	7,200	7,200	7,200
2-518 Janitorial Supplies	5,684	3,395	12,000	7,000	7,500	7,500	7,500
2-519 Other General Supplies	11,616	13,302	33,750	33,750	33,750	33,750	33,750
2-524 Consumable, Small Tools	51	45	1,300	500	500	500	500
2-531 Chemicals and Salts	1,949	1,458	2,500	2,500	3,000	3,000	3,000
2-541 Utilities: Electricity	101,244	98,093	97,630	117,365	119,065	120,765	123,180
2-542 Utilities: Gas	37,314	49,080	43,140	55,885	59,485	63,085	66,240

	2022	2023	2023	2024	2025	2026	2027
	YTD Actuals	YTD Actuals	Budget	Proposed	Financial	Financial	Financial
				Budget	Plan	Plan	Plan
2-543 Utilities: Water and Sewer	3,587	3,806	5,500	5,500	5,610	5,720	5,830
2-812 Penalties, Interest, Overdraft	11,201	14,548	11,300	15,000	15,000	15,000	15,000
2-813 POS - Over/Short	66	12	250	100	100	100	100
2-831 Interest	130,902	117,874	117,874	103,669	88,855	73,404	57,288
2-926 Uncollectable Accounts	3,246		750	750	750	750	750
2-930 Amortization Expense	1,360,792		320,000	320,000	320,000	320,000	320,000
2-993 Loss on Disposal of Asset	10,901						
Total 7404 Community Facility	2,254,775	834,883	1,262,721	1,277,989	1,329,260	1,318,099	1,305,781
7411 Community Events							
1-442 Concession Sales	(6,028)						
1-833 Grant: Federal	(30,000)	(26,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
1-843 Grant: Provincial	(15,000)						
1-991 Other Income	(12,402)	(13,180)	(2,500)	(3,000)	(2,800)	(2,800)	(2,800)
2-111 Salaries	88,780	59,442	63,307	64,110	65,595	65,595	65,595
2-151 Payroll Benefits	15,338	13,285	12,745	13,273	13,583	13,583	13,583
2-152 Wellness Program	233	451	500	500	500	500	500
2-215 Postage			150				
2-216 Telephone	463	438	900	1,915	930	945	945
2-217 Travel and Subsistence		57	500	500	500	500	500
2-221 Advertising and Promotion		11,335	10,200	17,000	16,000	16,000	16,000
2-222 Municipal Membership Fees	120	101	1,500	1,500	1,600	1,600	1,600
2-226 Internet		660		1,000	1,000	1,000	1,000
2-234 Education			1,000				
2-252 Repairs: Equipment	1,213	200	1,100	1,100	1,100	1,100	1,100
2-272 Insurance and Bond Premiums	18	19	20	20	20	20	20
2-291 Other General Services	650		370	370	370	370	370
2-295 Project: (Canada Day)	47,858	54,617	50,000	52,000	55,000	55,000	55,000
2-296 Project: (Alberta Cultural Day)	9,994	7,410	8,500	12,000	12,500	12,500	12,500
2-298 Project (Community Events)	48,487	53,536	74,000	78,000	79,000	79,000	79,000
2-511 Safety Materials, Clothing & Shoes			500	500	500	500	500
2-515 Stationery, Office Supplies	1,172		200	200	200	200	200
2-519 Other General Supplies	56		1,000	500	500	500	500
2-521 Fuel Oil Grease			500	510	520	530	540
2-541 Utilities: Electricity	1,485	2,253	1,250	4,720	4,835	4,950	5,050
2-543 Utilities: Water and Sewer		1,406		1,500	1,530	1,560	1,590
Total 7411 Community Events	161,421	166,030	215,742	238,218	242,983	243,153	243,293
9701 Operating Contingencies							
1-942 Drawn from Capital Reserve				(151,664)			
2-111 Salaries			176,402	329,702	184,998	192,167	199,551
Total 9701 Operating Contingencies			176,402	178,038	184,998	192,167	199,551
9702 EDUCATION REQUISITION							
1-111 Residential	(1,789,186)	(1,759,815)	(1,799,979)	(1,852,979)	(1,919,645)	(1,919,645)	(1,919,645)
1-112 Commercial	(910,267)	(910,601)	(921,555)	(948,555)	(981,889)	(981,889)	(981,889)
2-781 Requisitions	2,661,762	2,075,928	2,721,534	2,801,534	2,901,534	2,901,534	2,901,534
Total 9702 EDUCATION REQUISITION	(37,691)	(594,488)					
9703 DIP Properties: Requisition							
1-111 Residential	(2,694)	(2,810)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
2-781 Requisitions	2,698		3,000	3,000	3,000	3,000	3,000
Total 9703 DIP Properties: Requisition	4	(2,810)					
9704 Seniors Foundation							
1-111 Residential			(562,979)	(696,250)	(706,250)	(716,250)	(726,250)
2-781 Requisitions		552,225	562,979	696,250	706,250	716,250	726,250
Total 9704 Seniors Foundation		552,225					
Total 2024 Operating Budget				\$22,345,580.00			



	2022	2023	2023	2024	2025	2026	2027
	YTD Actuals	YTD Actuals	Budget	Proposed	Financial	Financial	Financial
				Budget	Plan	Plan	Plan
Total Funding for the Town of Drumheller 2024							
Revenue Source	\$						
Seniors Requisition	\$ 696,250.00						
Education Requisition	\$ 2,801,534.00						
Grants Funding (MSI, FCSS, Police grant)	\$ 1,296,396.00						
User Fees and Sale of Services	\$ 2,446,355.00						
Franchise Fees	\$ 2,056,000.00						
Transfers from Utility	\$ 1,884,342.00						
Drawn from Reserves	\$ 1,198,985.00						
Municipal Tax Supported portion	\$ 9,962,718.00						
Total Revenues	\$ 22,342,580.00						



Request for Direction

TITLE:	Rates, Fees and Charges Bylaw 2024
DATE:	January 15, 2023
PRESENTED BY:	Victoria Chan
ATTACHMENTS:	Bylaw 01.24 – Rates, Fees and Charges Bylaw Schedule “A” - 2024 Service Fee Schedule

SUMMMARY:

Each year, Administration conducts a review of the service fees for each department and presents the updated Service Fee Schedule to Council. Section 8 of the Municipal Government Act, R.S.A 2000, Chapter M-26 states that Council may pass bylaws to provide for a system of licenses, permits or approvals and may establish fees for these licenses, permits and approvals.

Many of the fees in the Service Fee Schedule have not been updated for a number of years. As a result of the significant inflationary environment and an attempt to align with a *Cost of Service Model*, there are significant increases to the Service Fees in most departments. Below, Corporate Services has highlighted key changes and outlined the average increase in service fees per department:

ADMINISTRATION:

Recommended average fee increase of 22% for this section. The fees for appeals through the Local Assessment Review Board (LARB) and the Commercial Assessment Review Board (CARB) are set by these boards, and therefore will not increase. Similarly, the fee for a FOIP request is set by the Freedom of Information and Protection of Privacy (FOIPP) Act and Regulations, and therefore will not increase.

AIRPORT:

No updates to the fees are recommended at this time.

PET LICENCING:

Corporate Services is proposing a shift from an annual pet license to a life-time or five (5) year pet license. This will reduce the administrative burden for both the residents and the cost of annual mailing and payment processing. The anticipated efficiency will pass onto residents in a form of reduced license fees over the life of the licensed pet. Administration expects higher compliance rate for pet licenses as a result of the ease of life licenses and reduced fees. The offering of both lifetime and five (5) year licenses provides the flexibility for residents to choose the license that better fits their pets’ circumstance. These licenses will be non-transferable and non-refundable. Please see the 2023 Service Fee Schedule and the proposed 2024 Fee Schedule for pet licensing below:

SERVICE FEE SCHEDULE 2023		
Altered	Dogs	Cats
Altered with microchip or tattoo	\$16.50	\$11.00
Altered without microchip or tattoo	\$33.00	\$33.00
Unaltered	Dogs	Cats
Unaltered with microchip or tattoo	\$38.75	\$38.75
Unaltered without microchip or tattoo	\$55.25	\$55.25

PROPOSED SERVICE FEE SCHEDULE 2024		
Animal License (Life)	Dogs	Cats
Altered with microchip or tattoo	\$100	\$80
Unaltered or without microchip or tattoo	\$200	\$180
Animal License (5 Years)	Dogs	Cats
Altered with microchip or tattoo	\$50	\$40
Unaltered or without microchip or tattoo	\$150	\$140

The proposed fees will be the same price for all unaltered animals or any animals that are without a microchip or tattoo. This is introduced to encourage residents to alter and have the animal microchipped or tattooed before licensing.

BUSINESS LICENSE FEES:

Previously, the service fees for Business Licenses were in the Business License Bylaw (04.15). With the passing of the updated Business License Bylaw (06.23), the fees will be added to the Service Fee Schedule.

Bylaw 06.23 will contain changes in the way mobile vendors are processed, in order to improve the efficiency of our administration and encourage more mobile vendors in the community. This includes removing the requirement for mobile vendors to be referred to the Municipal Planning Committee (MPC). As a result, we are recommending the following changes in the fee schedule:

Mobile Vendor Fees 2023	
Category	Fee
Temporary Business License - 1 Week	\$77.25
Temporary Business License - 1 Month	\$154.50
Temporary Business License - 4 Months	\$250
Mobile Vendor Resident Permit	\$245
Mobile Vendor Non-Resident Permit	\$360.50

In our current process, mobile vendors would be required to purchase both a mobile vendor permit and a temporary business license or annual business license (two separate fees). For a summer season this would cost a resident and a non-resident mobile vendor \$495 and \$610.50, respectively. In order to simplify the process and encourage mobile vendors in our community. We are proposing the following fees for 2024:

Mobile Vendor Fees 2024	
Category	Fee
Mobile Vendor – Annual License	\$350
Mobile Vendor – Event License	\$100
Mobile Vendor – Youth License	\$50

A single, annual mobile vendor fee will simplify the application process and, ideally, encourage Mobile vendors to return to the Valley throughout the summer and shoulder seasons. The Event License will apply to private events with mobile vendors. In accordance with the *Special Events Policy*, all Mobile Vendors that are part of a special event are required to obtain a business license. This one-time license will only be valid for the specific special event. The Youth License will apply to any vendor under the age of 16. The Youth License recognizes the small scale of some vendors under the age of 16, and encourages youth to become involved in the Valley's tourism and food services industry. Additionally, we will be removing Utility Fees from the Fee Schedule, as these are related to lease agreements at the Hoodoos and, as a result, should not be in this Bylaw. These changes will add clarity and this will reduce the barrier of entry for mobile vendors in the Valley.

In addition to the Mobile Vendors changes, there are some additions to the Business License Bylaw. These include the following:

Category	Fee
Busking License	\$25
One Day Temporary License	\$40
Principal Residence STR	\$245
Non-Principal Residence STR	\$810
Non-Resident STR	\$1,010

Aside from the Mobile Vendor changes and the above addition, Corporate Services recommends that the fees remain largely unchanged from previous years and that a comprehensive review take place for the 2025 Service Fee Schedule. There is a 2% increase overall for business license fees. This increase results from a transition to whole numbers, in order to increase the efficiency of the AR process.

CEMETERY:

Corporate Services is recommending a 42% average increase to the Cemetery Fees. These increases are an attempt to align our Cemetery fees with a *Cost for Service Model*. Furthermore, the actual costs for cemetery work in winter, on weekends and on holidays are significantly higher than our current service fee.

DEVELOPMENT:

As the Development Permit fees were updated for 2023, no significant update to the Development Permit fees are recommended at this time. The only changes will be the removal of the Tourist Dwelling (as this will now be processed under the Business License 06.23), the change of refund requests from 100% to 50% refundable, and the rounding of the encroachment agreement fee from \$309 to \$310.

BUILDING PERMIT & ELECTRICAL PERMIT FEES:

Our Building Permit and Electrical Permit Fees are set by our current agreement with Superior Safety Codes. As a result, these fees cannot be updated until this agreement is reviewed. Legislative Services is currently creating a Request-for-Proposal (RFP) for a new Safety Codes Service Agreement.

FIRE PERMITS:

No changes are required at this time.

RECREATION:

Recreation, Arts and Culture is recommending a 5% increase in all resident fees and a 15% increase in all non-resident fees. In most cases, this number has been rounded to the nearest whole number. These recommendations are based on a recently conducted competitive analysis. Recreation has additional recommended changes to the fee structure that will be presented as part of the Recreation Master Plan. Additional changes include:

- the removal of Jr “A” Practice and Games, Public Skate, Shinny, Stick and Puck from the Memorial Arena Rental Rates;
- the removal of the maximum kitchen fee;
- Out of town fees for ball diamonds has always been charged to users but for some reason has never been recorded in the Service Fee Schedule. This fee will now be added in the 2024 schedule with a 15% increase;
- Adding Aquaplex admission of \$2.00 for Preschool Children (3-5 yrs.) within arm’s reach of an Adult (16 yrs.+). This admission fee is consistent with other communities and municipalities;
- the change from a Banquet Hall Weekend Rate to a Banquet Hall Weekend/Wedding Rate to reflect the higher associated costs.

MISCELLANEOUS:

Move “Custom Infrastructure Work” and the “Barricade Rental Deposit” to the Infrastructure Services section. No other recommended changes at this time.

RECOMMENDATION:

Administration recommends that Council review the proposed changes and provide questions and commentary to Administration. Administration will return with any required changes to January 22, 2023 for all 3 readings.

DISCUSSION:

Administration is attempting to move towards a *Cost of Service* Model. The increase in the fees is a reflection of a movement towards actual costs and increases caused by the inflationary price environment.

FINANCIAL IMPACT:

This will result in an overall average increase of 22% for administration fees, 2% increase in business license fees, 42% increase in cemetery fees, and 5% -15% increase for recreation.

STRATEGIC POLICY ALIGNMENT:

Good governance, fiscal responsibility, strong economic development practices, and quality of life for all residents.

COMMUNICATION STRATEGY:

Once approved by Council, the approved 2024 Service Fee Schedule will be posted on the Town website and distributed to all Town departments.

Mitchell Visser

Prepared by:
Mitchell Visser
Sr. Administrative Assistant

Reviewed by:
Victoria Chan
Director of Corporate and
Community Services

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

TOWN OF DRUMHELLER
BYLAW 01.24
DEPARTMENT: FINANCE / CORPORATE SERVICES

Repeals Bylaw 23.22

BEING A BYLAW OF THE TOWN OF DRUMHELLER, IN THE PROVINCE OF ALBERTA, TO
REGULATE FEES, RATES AND CHARGES FOR SERVICES WITHIN THE JURISDICTION
OF THE TOWN OF DRUMHELLER.

WHEREAS, the *Municipal Government Act, R.S.A. 2000, c. M-26* provides for Council to pass a bylaw establishing fees, rates and charges for services, licenses, permits, approvals and appeals;

NOW THEREFORE, the Council of the Town of Drumheller, duly assembled, enacts as follows:

1. CITATION

1.1 This bylaw may be called the “2024 Fees, Rates and Charges Bylaw.”

2. PURPOSE

2.1 The purpose of the Bylaw is to establish fees, rates and charges for services provided by the municipality.

3. APPLICATION

3.1 The fees, rates and charges contained in the attached Schedule “A” inclusive are hereby established and are subject to the applicable taxes where appropriate.

3.2 Where this bylaw establishes a fee, rate and charge that also exists in another bylaw or policy that predates the effective date of this bylaw, the fee in this bylaw shall be the applicable fee and the other bylaw or policy is hereby effectively amended.

3.3 The fees, rates and charges contained in Schedule “A” and forming part of this Bylaw, shall be the fees, rates and charges in effect for the provision of goods and services stated.

3.4 The Chief Administrative Officer is authorized to consolidate the bylaws and policies to reflect the fees, rates and charges established and amended by this bylaw.

4. SEVERABILITY

4.1 If any clause in this bylaw, including any part of any schedule, is found to be invalid, it shall be severed from the remainder of the bylaw and shall not invalidate the whole bylaw.

5. TRANSITIONAL

5.1 This Bylaw repeals Bylaw 23.22.

5.2 This Bylaw shall come into full force and effect upon third and final reading.

READ A FIRST TIME THIS 22nd DAY OF JANUARY, 2024

READ A SECOND TIME THIS 22nd DAY OF JANUARY, 2024

GIVEN UNANIMOUS CONSENT FOR THIRD READING THIS 22nd DAY OF JANUARY, 2024

READ A THIRD TIME AND PASSED THIS 22nd DAY OF JANUARY, 2024

MAYOR

CHIEF ADMINISTRATIVE OFFICER

2024 SERVICE FEE SCHEDULE
SCHEDULE "A" APPENDIX A

TOWN OF DRUMHELLER



**DRUMHELLER
VALLEY**

DINOSAUR CAPITAL OF THE WORLD

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ADMINISTRATION

Account Management

Payment Transfers <i>(credit balance transfer from utilities to taxes, taxes to utilities)</i>	\$30 \$25.75
Balance Transfers (utilities to tax roll) <i>(balance transfer from utilities to tax roll)</i>	\$55 \$51.25

Assessment Appeal

Local Assessment Review Board <i>(LARB - residential)</i> <i>Member of the Central Alberta Regional Assessment Review Board</i>	\$50.00
Commercial Assessment Review Board <i>(CARB -multi residential and commercial)</i>	\$650.00

Assessment Information Request by Third Party

Information <i>(Legal description, latest assessment and historical assessments)</i>	\$50 \$37.50
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Fax

Per transmission (local or long distance)	\$6 \$5.75
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FOIP Requests

Freedom of Information and Protection of Privacy Regulation, AR200/95

Per request submission <i>Additional costs may be determined after review of request.</i>	\$25.00
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NSF Charges	\$35.00
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Photocopying

Black and white <i>per page</i>	\$0.50 \$0.30
Colour <i>per page</i>	\$2.00 \$1.00

Copies of Information other than Photocopies

Reprint fee for invoice, account history or receipt	\$30 \$26.50
Per tax certificate	\$50 \$39.75

AIRPORT

Lot for own hanger

Per year (site improvements not included) \$300.00

Landing Fees - Based on Maximum Takeoff Weight (MTOW)

*Applies to fixed wing and rotary landings within the boundary of the Drumheller Municipal Airport.
Does not apply to Alberta Health Services.*

2721 to 11,000 kilograms \$2.50
per 1000 kilograms

Classroom Fees Monthly

Includes use of the Internet

Monthly Seat \$100.00

Hangar Rental

Per Night \$10.00

Per Month \$200.00

Tie down Parking

Note: This does not apply to day use, but to overnight or multi-night parking only. Does not apply to non-commercial tenants who are parking on ramp temporarily.

< 2721 kilograms \$300.00/year

>2721 kilograms \$348.00/year

Vehicle Parking Fees

Daily without power \$1.00/day

Daily with power \$3.00/day

Ramp Lease Rates - Yearly

Note: Airside means land leased for the purpose of commercial operations for non-passenger service or aircraft refueling.

Land

Airside \$3.00/meters²

Other Fees

Fuel Flowage Fee \$0.05 per L Jet Fuel

Mobile Refueler registration
vehicle weight \$0.05/kilogram/gross

Pavement sweeping Included in lease

Snow removal Included in lease

Loader Included in lease

ANIMAL LICENCING

Proof from a veterinarian of alteration (spaying or neutering) and/or proof of microchip or tattooing is required in order to apply for those rates.

Annual Animal Licence	Dogs	Cats
Altered with microchip or tattoo	\$16.50	\$11.00
Altered without microchip or tattoo	\$33.00	\$33.00
Unaltered without microchip or tattoo	\$38.75	\$38.75
Unaltered without microchip or tattoo	\$55.25	\$55.25

Animal Licence (Life)	Dogs	Cats
Altered with microchip or tattoo	\$100	\$80
Unaltered or without microchip or tattoo	\$200	\$180
Animal License (5 years)	Dogs	Cats
Altered with microchip or tattoo	\$50	\$40
Unaltered or without microchip or tattoo	\$150	\$140

BUSINESS LICENSES (New)

A business license will be required for all business within the Town of Drumheller. Please review all the requirements for your business license application on our website prior to applying for your license

TYPE OF SERVICE	FEE
General Business License	
Resident	\$245
Non-Resident	\$365
Micro-Business	\$55
Temporary License Fees	
1 Day	\$40
1 Week	\$80
1 Month	\$160
4 Months	\$250
Mobile Vendors	
Annual License	\$365
Event License	\$100
Youth License (Under 16 yrs.)	\$50
Short-Term Rentals	
Principal Resident STR	\$245
Non-Principal Resident STR	\$810
Non-Resident STR	\$1,010
Miscellaneous	
Busking License	\$25
Charitable / non-profit organization	\$0
Special Event License	\$0
Markets	\$245

CEMETERY

A burial permit is required for all burials.

Type of Service	Resident	Non-Resident
Plots		
Full Plot	<u>\$1,000</u> \$945.00	<u>\$1,500</u> \$1,292.00
Open/Close – weekday	<u>\$500</u> \$470.00	<u>\$600</u> \$471.00
Open/Close – weekend, holiday	<u>\$750</u> \$608.00	<u>\$850</u> \$608.00
Winter fee – (Nov 01 to Mar 31)	<u>\$300</u> \$243.00	<u>\$400</u> \$243.00
Cremains		
Cremains plot (maximum 2 cremains)	<u>\$500</u> \$475.00	<u>\$600</u> \$585.00
Open/Close – weekday	<u>\$200</u> \$154.00	<u>\$250</u> \$154.00
Open/Close – weekend, holiday	<u>\$400</u> \$180.00	<u>\$500</u> \$180.00
Winter fee – (Nov 01 – Mar 31)	<u>\$120</u> \$85.00	<u>\$150</u> \$85
Niche		
Top 2 rows – each cremains – max 2	<u>\$1,500</u> \$1,300.00	<u>\$1,750</u> \$1,450.00
Lower 2 rows – each cremains – max 2	<u>\$1,300</u> \$1,235.00	<u>\$1,350</u> \$1,380.00
Open/Close – weekday	<u>\$300</u> \$228.00	<u>\$300</u> \$228.00
Open/close – weekend, holiday	<u>\$450</u> \$270.00	<u>\$500</u> \$270.00
Engraving	<u>\$600</u> \$570.00	<u>\$650</u> \$570.00
Memorial Wall		
Plaque engraving for memorial wall	<u>\$300</u> \$243.00	<u>\$350</u> \$243.00
Scatter Garden		
Permit to scatter cremains in Scatter Garden (no memorial plaque)	<u>\$120</u> \$100.00	<u>\$200</u> \$100.00
Permit to scatter cremains in Scatter Garden (with memorial plaque)	<u>\$250</u> \$243.00	<u>\$300</u> \$243.00

DEVELOPMENT PERMITS

Photocopying

Base maps (black and white - 8 1/2 x 11)	\$12.00
Land Use Bylaw (colour)	\$15.00
Municipal Development Plan (colour)	\$7.00

Development Permits

Application Type	Fee	
Residential Development		
New Single Detached/Semi-detached Dwelling	\$334.50	
New Multiple Dwelling Unit – 2+ Units	\$334.50 +\$50 per additional unit	
Secondary Suite (Internal or External)	\$200.00	
Dwelling Unit – Manufactured	\$200.00	
Accessory Structures (minimum fee \$80.00)		
Accessory Buildings (Garages, Sheds, Shops etc.)	\$0.20 sqft	
Additions	\$0.20 sqft	
Decks	\$0.20 sqft	
Other Accessory Structures not listed	Based on Construction value	
Home Based Businesses		
Home Occupation - Rural	\$67.00	
Home Occupation - Urban	\$67.00	
Tourist Dwelling	\$100.00	
Commercial, Institutional, Industrial		
New Development	\$200 + \$0.20 sq ft	
Additions	Based on Construction value	
Change of Use/Occupancy	\$100.00	
Signs		
Rebranding of existing signage	Based on Construction value	
New Signs	Based on Construction value	
Variance and/or Discretionary Uses (In addition to above Permit Fees, includes advertising/notification)		
Variance standards – up to 10%	\$100.00	
Variance standards – Greater than 10%	\$200.00	
Discretionary Uses	\$200.00	
Miscellaneous Fees		
Permit Extension (up to 1 year)	\$100.00	
Amendment/Revision to Issued Permit	Additional 50% of original fee	
Commencement without approval (At the Discretion of the Development Authority)	Up to double permit fees	
Refund Requests	Prior to Circulation (if applicable) and Decision	50% Refundable
	After Circulation – Prior to Decision	Non-Refundable
	After Decision	Non-Refundable
Developments not listed (based on construction value)		
Under \$10,000	\$67.00	
\$10,001 - \$50,000	\$87.50	
\$50,001 - \$100,000	\$118.50	
\$100,001 - \$150,000	\$180.25	
\$150,001 - \$200,000	\$273.00	
\$200,001 and over	\$334.75	

Development Appeal Fee

Member of the Palliser Intermunicipal Subdivision and Development Appeal Board

\$257.50

Compliance Certificates

Residential (Regular Service) – 5 Business Days Max.	\$87.50
Residential (Rush Service) – 3 Business Days or less	\$150.00
Non-Residential (Regular Service) – 5 Business Days Max.	\$154.50
Non-Residential (Rush Service) – 3 Business Days or less	\$260.00

Encroachment Agreement

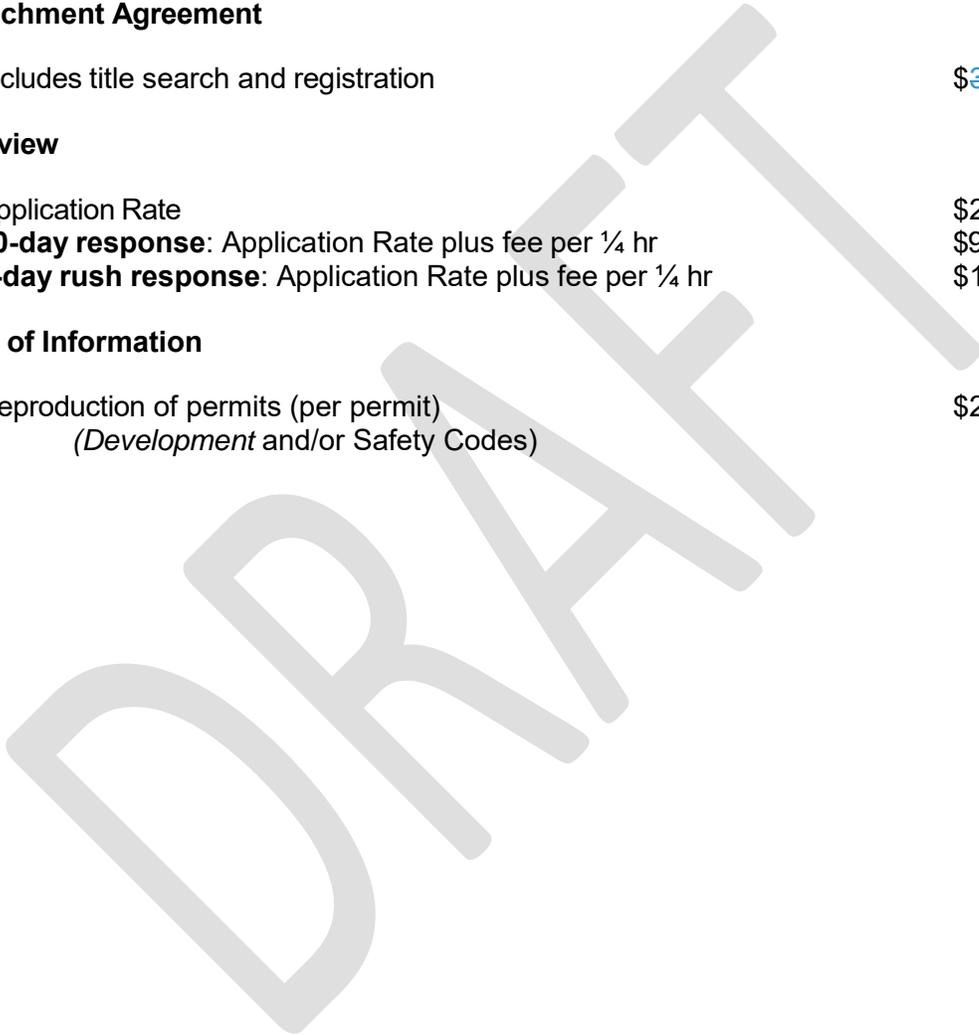
Includes title search and registration	\$ 309 <u>310</u> .00
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File Review

Application Rate	\$27.30
30-day response: Application Rate plus fee per ¼ hr	\$9.50
7-day rush response: Application Rate plus fee per ¼ hr	\$14.50

Copies of Information

Reproduction of permits (per permit) <i>(Development and/or Safety Codes)</i>	\$25.00
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SAFETY CODE PERMITS

Safety Code Council Levy

Pursuant to the Alberta Safety Codes Act Section 23(1), a mandatory additional 4% will be added to the cost of all Building, Electrical, Gas and Plumbing permits, with a minimum \$4.50 charge per permit.

Building Permit Fees

Manufactured Home

Placement (on blocking or piles) \$115.00

Modular Home

Move-on Relocation (on crawlspace or basement) Minimum Fee \$115.00
Based on square footage of main floor \$0.30

New Residential Single-Family Dwelling

Minimum Fee \$115.00
Based on price per \$1,000.00 of construction value \$8.00

Residential Addition/Renovation/Garage/Multi-Housing Residential and Non-Residential

Minimum Fee \$115.00
Based on price per \$1,000.00 of construction value \$8.00

Demolition

Minimum Fee \$115.00
Based on price per \$1,000.00 of construction value \$2.50

Oil and Gas

Minimum Fee \$450.00
Based on price per \$1,000.00 of construction value \$8.00

Electrical Permit Fees

New Residential Single-Family Dwelling

Based on square footage

Square Feet	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
5,001 square feet and over	\$315.00
Additional homeowner permit	\$75.00

Miscellaneous

Permanent and Temporary Service Connection	\$95.00
Manufactured Home on blocking or piles	\$95.00

Residential and Non-Residential – Addition/Renovation/Garage etc.

Based on contract values. Contract values over \$ 30,000.00 may require a plan review.

Contract Value	Fees
\$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
\$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
\$ 1,000,001.00 and over	<i>additional \$160.00 per each additional \$100,000 (or portion of \$100,000.00)</i>
Additional homeowner permit	\$75.00

Fire Permits

Fire Discipline – Residential and Non-residential

Minimum fee per inspection	\$100.00
Occupancy Load – Time and Materials minimum fee	\$100.00
Fire Investigation – Time and Materials minimum fee	\$100.00
Fire Inspection – Time and Materials minimum fee	\$100.00

Gas Permits

Residential

Number of Outlets	Fees
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
For each outlet over 10	\$10.00

Miscellaneous

Secondary Gas Line (Gas Co-op)	\$90.00
Propane Tank Installation	\$90.00

Non-Residential

Type of Installation	BTU Input	Fees
	0 – 50,000	\$95.00
	50,001 – 100,000	\$100.00
New Installations	100,001 – 150,000	\$105.00
	150,001 – 200,000	\$130.00
Temporary Heat	200,001 – 250,000	\$150.00
	250,001 – 300,000	\$155.00
Replacement Appliances	300,001 – 350,000	\$160.00
	350,001 – 400,000	\$165.00
	400,000 – 450,000	\$175.00
	450,001 – 500,000	\$180.00
	500,001 – 550,000	\$185.00
	550,001 – 600,000	\$190.00
	600,001 – 650,000	\$195.00
	650,001 – 700,000	\$200.00
	700,001 – 750,000	\$205.00
	750,001 – 800,000	\$210.00
	800,001 – 850,000	\$215.00
	850,001 – 900,000	\$220.00
	900,001 – 950,000	\$225.00
	950,001 – 1,000,000	\$235.00
	1,000,001 or more - each additional portion of 100,000 BTU	\$10.00

Propane

Propane Tank Set	\$90.00
Propane Refill Center – 1 inspection	\$90.00

Plumbing Permits

Residential and Non-Residential

Number of Fixtures	Fees
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
Each Fixture over 25	\$10.00
Additional Homeowner Permit	\$75.00

RECREATION FACILITIES

DRUMHELLER AQUAPLEX

Rentals

GST is included in the following three listed prices

Swim Suits (deposit required)	\$4.00
Towel	\$2.75
Shower/use of change-room facilities (no pool access)	\$2.75

Pool Rentals

GST is included in the following ~~three~~ listed prices for Swim Club. GST is not charged to the Royal Tyrell Museum Edu-tour.

Swim Club – per hour	\$71.75
Swim Club – per hour – per lane	\$13.00
Royal Tyrell Museum Edu-tour/camp-ins per person April 1-March 31	\$4.00

Other Group Pool Rentals

+ GST

Number in Group for Pool Rentals	Resident Groups	Non-resident Groups
1 to 25	\$88.00 \$84.00	\$145.00 \$126.00
26 to 35	\$126.00 \$120.00	\$187.00 \$162.75
36 to 45	\$164.00 \$156.50	\$228.00 \$198.50
46+	\$202.00 \$192.75	\$267.00 \$232.50

Aquaplex Admissions (per swim)

GST is included in prices listed.

Admission	Drop-In	10-Pack Tickets
<u>2</u> and under <i>within arms reach of someone 16yrs+</i>	Free	n/a
(New) <u>Preschool (3- 5 yrs.)</u> <i>within arms reach of someone 16yrs+</i>	<u>2.00</u>	<u>n/a</u>
Youth (ages 6-17yrs) <i>Must be 8+yrs to come unaccompanied</i>	\$5.25 \$5.00	\$47.25 \$45.00
Adult (ages 18-59yrs)	\$9.20 \$8.75	\$82.70 \$78.75
Senior (ages 60+)	\$6.55 \$6.25	\$59.00 \$56.25
Family	\$21.00 \$20.00	<u>n/a</u>
Daily rate add-on Single Admission	\$2.50	<u>n/a</u>
Daily rate add-on Family Admission	\$5.50	<u>n/a</u>

Swimming Lessons

Swimming lessons for children 14 and under are GST exempt.

Swimming Lesson Type	Fees
Pre-school/Stroke Proficiency (30 minutes)	\$42.00 \$40.00
Swim Kids – 1 to 4 (45 minutes)	\$54 \$51.00
Swim Kids – 5 to 7 / Junior Lifeguard Club (60 minutes)	\$68.00 \$65.00
Swim Kids – 8 to 10 (90 minutes)	\$93.00 \$88.50
Private Lessons – 1 Child (30 minutes)	\$18.00 \$17.50
Additional Child (30 minutes)	\$6.50 \$6.25
School Lessons (August to June each year)	\$34.00 \$32.50
Adult Lesson – Drop-in	\$18.00 \$17.50
Adult Session	\$58.00 \$55.00

MEMORIAL ARENA

Memorial Arena Rate Time Period	
ICE Rentals	
Prime Time:	
Weekdays	4:00 pm – 11:30 pm
Weekends	7:00 am – 9:45 pm
Holidays	7:00 am – 11:30 pm
Non - Prime Time:	
Weekdays	6:00 am – 4:00 pm
NO ICE Rentals	
Summer Rates	April 1 – July 31

Memorial Arena Rental Rates
+ GST

User Group	NO ICE	ICE		
	Rental Fees per Hour	Prime Time	Non-Prime Time	Junior "A"
	Summer			
Youth Groups	\$80.00 \$75.75	\$100.00 \$95.00	\$74.00 \$70.75	-
Local Adults Hockey	\$80.00 \$75.75	\$202.00 \$192.25	\$147.00 \$140.00	-
Out of town users	\$87.00 \$75.75	\$242.00 \$210.00	\$168.00 \$160.00	-
Jr "A" Practice	-	-	-	\$125.00
Jr "A" Games	-	-	-	\$175.00

Memorial Arena Drop-in Admission
GST is included in prices listed.

	5 yrs and under	6 yrs and over
Public Skate	FREE	\$5.00
Shinny	FREE	\$5.00
Stick and Puck	FREE	\$5.00

BALL DIAMONDS
+ GST

User Group	Per Game (Each Diamond) 2-3 hour duration	Per Day (Each Diamond)
Youth	\$27.00 \$26.00	\$96.00 \$91.75
Adult	\$37.00 \$35.50	\$128.00 \$122.00

BADLANDS COMMUNITY FACILITY

Rental Definitions:

Resident - a person, business, or entity that resides within the Town's boundaries. Non-resident is a person, business, or entity that resides outside of the Town's boundaries.

Banquet Hall Room Rentals + GST

Banquet Hall	Weekend/ <u>Wedding</u>	Daily	Hourly
Full Hall <i>450 people seated at tables or 600 seated theatre style</i>			
Non-resident	<u>\$2760.00</u> \$2,400.00	<u>\$1242.00</u> \$1,080.00	<u>\$207.00</u> \$180.00
Resident	<u>\$2,184.00</u> \$2,080.00	<u>\$966.00</u> \$920.00	<u>\$161.00</u> \$153.00
Non-Profit	<u>\$2,058.00</u> \$1,960.00	<u>\$908.00</u> \$865.00	<u>\$152.00</u> \$145.00
2/3 Hall <i>330 people seated at tables or 460 seated theatre style</i>			
Non-resident	<u>\$1880.00</u> \$1,635.00	<u>\$828.00</u> \$720.00	<u>\$138.00</u> \$120.00
Resident	<u>\$1,428.00</u> \$1,360.00	<u>\$630.00</u> \$600.00	<u>\$105.00</u> \$100.00
Non-Profit	<u>\$1,365.00</u> \$1,300.00	<u>\$585.00</u> \$557.00	<u>\$101.00</u> \$96.00
1/3 Hall <i>150 people seated at tables or 230 seated theatre style</i>			
Non-resident	<u>\$983.00</u> \$855.00	<u>\$437.00</u> \$380.00	<u>\$71.00</u> \$62.00
Resident	<u>\$756.00</u> \$720.00	<u>\$336.00</u> \$320.00	<u>\$56.00</u> \$53.00
Non-profit	<u>\$711.00</u> \$677.00	<u>\$315.00</u> \$300.00	<u>\$53.00</u> \$50.00
Terrace <i>60 people seated at tables or 100 seated theatre style</i>			
Non-resident	<u>\$845.00</u> \$735.00	<u>\$374.00</u> \$325.00	<u>\$63.00</u> \$55.00
Resident	<u>\$701.00</u> \$668.00	<u>\$310.00</u> \$295.00	<u>\$53.00</u> \$50.00
Non-profit	<u>\$618.00</u> \$589.00	<u>\$273.00</u> \$260.00	<u>\$46.00</u> \$44.00
Kitchen			
per person per meal <u>setting \$1.42</u> \$1.35			
minimum fee <u>of \$94.50</u> \$90.00 to a max. fee of \$420.25			

Meeting Room Rentals
+ GST

Meeting Space	Weekend	Daily	Hourly
Large Multi-Purpose Room <i>40 people seated at tables or 60 seated theatre style</i>			
Non-resident	-	\$242.00 \$210.00	\$41.00 \$36.00
Resident	-	\$189.00 \$180.00	\$32.00 \$30.00
Non-profit	Town Sponsored		
Small Multi-Purpose Room <i>15 people seated at tables or 25 seated theatre style</i>			
Non-resident	-	\$121.00 \$105.00	\$21.00 \$18.50
Resident	-	\$95.00 \$90.00	\$15.00 \$14.50
Non-profit	Town Sponsored		
Gallery <i>30 people seated at tables or 50 seated theatre style</i>			
Non-resident	-	\$242.00 \$210.25	\$42.00 \$36.50
Resident	-	\$188.00 \$179.50	\$31.00 \$29.75
Non-profit	-	\$79.00 \$75.50	\$19.00 \$18.50

Recreation Space Rentals
+ GST

Recreation Space	Daily Rates	Hourly Rates		
Field House	Full Space	Full Space/hr	2/3 Space/hr	1/3 Space/hr
Non-resident	\$1380.00 \$1,200.00	\$210.00 \$182.25	\$166.00 \$144.25	\$83.00 \$72.50
Resident	\$1008.00 \$960.00	\$126.00 \$120.25	\$101.00 \$96.25	\$51.00 \$48.25
Adult non-profit	987.00 \$940.00	\$95.00 \$90.25	76.00 \$72.50	\$38.00 \$36.50
Youth non-profit	\$945.00 \$900.00	\$76.00 \$72.75	51.00 \$48.25	\$26.00 \$24.50
Fitness Studio				
Non-resident	\$690 \$600.00	\$69.00 \$60.25	-	-
Resident	\$502.00 \$478.00	\$51.00 \$48.25	-	-
Adult non-profit	\$315.00 \$300.00	\$38.00 \$36.50	-	-
Youth non-profit	\$190.00 \$181.00	\$26.00 \$24.50	-	-
Play Space Drop In <i>includes GST</i>				
per child	\$2.50			

Badlands Community Facility

Admissions

GST is included in prices listed.

Admission Type	Drop In	10 Pack Tickets
5 and under	FREE	n/a
Youth (ages 6-17 yrs)	\$5.00	\$47.25 \$45.00
Adult (ages 18-59 yrs)	\$10.50 \$10.00	\$94.50 \$90.00
Senior (60+)	\$8.40 \$8.00	\$75.60 \$72.00
Family	\$21.00 \$19.75	n/a

RECREATION FACILITY MEMBERSHIPS

Drumheller Aquaplex, Memorial Arena and Badlands Community Facility

GST is included in prices listed.

Membership Fees – Per Month		
Membership Type	Single Facility (Aquaplex OR Badlands Community Facility)	Multi Facility (Aquaplex, Memorial Arena AND Badlands Community Facility)
5 and under	FREE	FREE
Youth (ages 6-17 yrs)	\$30.20 \$28.75	\$42.00 \$40.00
Adult (ages 18-59 yrs)	\$46.20 \$44.00	\$59.30 \$56.50
Senior (ages 60+)	\$30.20 \$28.75	\$42.00 \$40.00
Family	\$86.10 \$82.00	\$107.60 \$102.50
Activation Fee*	\$20.00	\$20.00
*applicable when membership is first activated or re-activated after being stopped		

Corporate Memberships

Corporate Memberships are eligible for a 20% discount on multi-facility memberships upon approval. Single facility memberships are not eligible for discount.

Please speak to Aquaplex or Badlands Community Facility staff for eligibility requirements.

MISCELLANEOUS

Custom Work - Infrastructure Services

Estimate for work to be prepared prior to work being performed, based on Town labour rates, roadbuilder rates, supplies and equipment, etc.

Barricade rental deposit \$55.00

Electronic Information

Computer drafting and programming

Per hour plus actual costs for materials and supplies \$67.25

Information Extraction

Per hour to extract data from electronic databases \$67.25

Search and Retrieval

Per hour plus actual costs for materials and supplies \$33.65

Per 1/4 hour \$7.85

DRAFT



PARKS AND RECREATION MASTER PLAN

Town of Drumheller

WHO IS DRIVING THE BUS?



Mayor & Council

The Town of Drumheller has developed a new Parks and Recreation Master Plan to provide a roadmap for how it will invest in facilities, parks, playgrounds, programs, and overall service deliver over the next 10+ years.

The Town cannot afford and make decisions unless they prioritize the safety/investment in parks and recreation on an ongoing basis using its Master Parks & Recreation Strategic Plan for Operating & Capital Budgets.



The Manager of Recreation, Arts & Culture has been assigned the responsibility driving this initiative. The Manager of Recreation who will plan, organize, direct, determine and evaluate the outcomes and execution of "What Realistically Can Be Accomplished"!

This will all be predicated on the Manager Of Recreation having the ability to manage all aspects of Recreation in the Town of Drumheller which includes the day-to-day administration of the Department, including personnel, on-going maintenance, labor relations operating budget, capital projects, stewardship, assets management, customer service activities, in order for the Parks & Recreation Master Plan to move forward and be successful.

ACTIONS, EXECUTION, COMPLETED & WILL CONTINUE Town of Drumheller

2023-2024
<p style="text-align: center;">Competitive Analysis ✓</p> <p>Several Competitive Analyses have been completed with similar sized municipalities in Alberta with hard data of membership fee's, programs, etc. & RAC are ready to report back to council</p> <p style="text-align: right; font-size: small;">Master Plan Page 6</p>
<p style="text-align: center;">Banquet Hall Usage & Cost Recovery ✓</p> <p>Competitive Analysis have been completed with an emphasis on facility fee's, One-stop Shopping, Destination Weddings & Conferences</p> <p style="text-align: right; font-size: small;">Master Plan Pages III/56</p>
<p style="text-align: center;">Reassessing User/Membership Fees ✓</p> <p>Competitive Analysis & Benchmarking suggests the Town generates less revenue from parks and recreation than similar communities with expenditures being similar. Rates, fee's & variety of programming is the basis for setting cost recover targets, user fees & not-for-profit</p> <p style="text-align: right; font-size: small;">Master Plan Pages III/56</p>
<p style="text-align: center;">Staff Training ✓</p> <p>Provide staff with time and resources to monitor trends and best practices in recreation programming. Empower staff to pilot new and different types of programming to meet gaps and provide new offerings</p> <p style="text-align: right; font-size: small;">Master Plan Page 57</p>

PARKS AND RECREATION MASTER PLAN

EXECUTION, COMPLETED & WILL CONTINUE Town of Drumheller

2023-2024
<p style="text-align: center;">“38%” Residents are Unaware of Current Opportunities ✓</p> <p>Additional operating budget dollars for “Targeted Advertising Investments”, Media Mediums, Mix indirect & Direct delivery methods</p> <p style="text-align: right; font-size: small;">Master Plan Pages 16/45</p>
<p style="text-align: center;">Drumheller Valley Sports Council ✓</p> <p>Leverage sports development, hosting & tourism opportunities for Not for Profit Status & further leveraging/aligning parks and recreation with health initiatives and economic development</p> <p style="text-align: right; font-size: small;">Master Plan Page 52</p>
<p style="text-align: center;">Partnership Travel Drumheller ✓</p> <p>Ensure recreation, sport, culture and heritage perspectives are involved in the planning and implementation of key town tourism initiatives e.g. Sports Tourism Conference</p> <p style="text-align: right; font-size: small;">Master Plan Page 51</p>
<p style="text-align: center;">Trail Development ✓</p> <p>Focus trails investment on enhancing and rehabilitating existing trails, amenity additions improvements and trail connectivity</p> <p style="text-align: right; font-size: small;">Master Plan Pages VII/29/67</p>

PARKS AND RECREATION MASTER PLAN

EXECUTION, COMPLETED & WILL CONTINUE

Town of Drumheller

2023-2024	
<p>RFAP/Drumlife ✓</p> <p>Revisit the Recreation Fee Assistance Program income thresholds and requirements on a regular basis and ensure consideration is given to special circumstances</p> <p style="text-align: right;">Master Plan Page 58</p>	
<p>KidSport and Canadian Tire JumpStart ✓</p> <p>Encourage local community sport organizations to develop relationships</p> <p style="text-align: right;">Master Plan Page 58</p>	
 <p>Align Branding & Language ✓</p> <p style="text-align: right;">Master Plan Page 51</p>	
<p>Feasibility Study Concept Design Aquaplex</p> <p>Capital Budget Item (include Outdoor Pool & 2nd Ice) Two Notes: Outdoor Pool should be replaced & develop a maintenance plan with systems/components</p> <p style="text-align: right;">Master Plan Pages VI/VII/24</p>	

PARKS AND RECREATION MASTER PLAN

EXECUTION STRATEGIES AND ACTIONS

Town of Drumheller

2024	
<p>New Castle Beach</p> <p>(Destination Park) Concepts</p> <p style="text-align: right;">Master Plan Page 72</p>	
<p>New Castle/Rosedale Ball Diamonds</p> <p>Repairing all fencing for safety purposes & Backstop #2, Capping, Proper Dugouts, Spectators Seating, Gopher Control & work with ball organizations</p> <p style="text-align: right;">Master Plan Page 30/38</p>	
<p>New Castle Rink/Park</p> <p>Repair Rink Boards, Outdoor pickleball 8-court hub, Basketball Hoops, Dog Park, Horse Shoe Pits</p> <p style="text-align: right;">Master Plan Page VII</p>	
<p>Adult /Youth Sports Leagues</p> <p>The BCF is a highly valued facility that facilitates a wide array of activities. The fieldhouse space will be used for cost recovery plus Leagues & Tournaments</p> <p style="text-align: right;">Master Plan Page 40</p>	

PARKS AND RECREATION MASTER PLAN

EXECUTION STRATEGIES AND ACTIONS

Town of Drumheller

2024

Playground Equipment Restoration

Implement the 2020 Playground Equipment Audit

Master Plan Page 29

Research Sand-Base Volleyball Courts

Joint Use Agreement with Schools, Identified Site Volleyball Courts DVSS

Master Plan Page 30/50

Sustain Skatepark

Provide support for existing facilities for youth activities, hosting Skateboard

Master Plan Pages 36/51

Midland & Little League Ball Diamonds

Midland Outfield Fencing & LLBD Research Shade & Dugouts Improvements

Master Plan Page 76

PARKS AND RECREATION MASTER PLAN

EXECUTION STRATEGIES AND ACTIONS

Town of Drumheller

2024

Parks Classification System

Use the recommended Parks Classification System to guide how the Town plans and manages its current and future parks inventory & will report back to council

Master Plan Page 56

Programming 6-12 Month Out & Sports Tournaments/Leagues

While facilities are generally well used, opportunities exist to increase utilization especially during non-peak hours

Master Plan Pages 40/41

Drumheller Soccer Pitch

Research bringing the Soccer Pitch under the town inventory, Irrigation & need conditioning or grass seed planted & develop 2nd field, Gopher Control. Also, develop a plan for building on the property

Master Plan Page 77

Cricket Pitch

Research the emerging cricket community to collaborate to support growth and establish

Master Plan Page 77

PARKS AND RECREATION MASTER PLAN

EXECUTION STRATEGIES AND ACTIONS

Town of Drumheller

2025
<p>New Castle Rink Other Utilization Options <small>Revisit whether or not if an outdoor rink is a viable option (time, effort, cost & weather)</small> Outdoor Box Lacrosse, Bocce, Tennis Court <small>Master Plan Page 30</small></p>
<p>Drumheller Soccer Pitch <small>Bringing the Soccer Pitch under the town inventory, Irrigation & need conditioning or grass seed planted & develop 2nd field, Gopher Control. Also, develop a plan for building on the property</small> <small>Master Plan Page 77</small></p>
<p>Cricket Pitch <small>Plan in place for the cricket community to support growth and establish & field needs</small> <small>Master Plan Page 77</small></p>
<p>BBQ Picnic Areas Park Shelters <small>Research & identify possible locations</small> <small>Master Plan Page 29</small></p>
<p>Asset Management Program <small>Town to work on implementing a comprehensive plan</small> <small>Master Plan Page 28</small></p>

PARKS AND RECREATION MASTER PLAN

EXECUTION STRATEGIES AND ACTIONS

Town of Drumheller

2025
<p>Collaborate With Surrounding Municipalities <small>Establish a regional recreation task force to discuss key issues, including: aging infrastructure and funding challenges, regional curling facility needs and opportunities, and the importance of avoiding infrastructure duplication.</small> <small>Master Plan Page 59</small></p>
<p>Cost Effective & Theme Areas <small>Sustain and maximize benefits of the existing fitness amenities at the BCF by investigating Leasing options and Senior & Youth Areas</small> <small>Master Plan Page 29</small></p>
<p>Rosedale Ball Diamond <small>Add Portable mounds & New Backstop</small> <small>Master Plan Page 75</small></p>
<p>Newcastle Baseball Diamonds <small>1 Scoreboard</small> <small>Master Plan Page 75</small></p>
<p>Pump Tracks and/or Bike Skills Parks <small>Research & develop a plan of action</small> <small>Master Plan Page VII</small></p>

PARKS AND RECREATION MASTER PLAN

QUESTIONS ?

