

	2016	2017	2018
	Final Budget	Draft Budget	Draft Budget
0001 General Municipal Revenues			
1-111 Residential	(5,222,925)	(5,342,385)	(5,464,235)
1-112 Commercial	(2,315,040)	(2,361,340)	(2,408,565)
1-113 Industrial	(38,870)	(39,645)	(40,435)
1-114 Linear	(465,380)	(474,685)	(484,180)
1-116 Farmland	(10,500)	(10,700)	(10,900)
1-117 Grants: Property Tax Residential	(36,605)	(37,335)	(38,080)
1-118 Grants: Property Tax Non-Residential	(365,655)	(372,955)	(380,405)
1-511 Penalties	(140,000)	(141,500)	(144,000)
1-521 License (specify)	(110,000)	(116,500)	(121,000)
1-541 Franchise Tax: Electrical/Gas	(1,545,075)	(1,560,325)	(1,575,750)
1-551 Interest on Investments	(179,274)	(184,274)	(186,774)
1-961 Transfer from (specify department)	(170,000)	(170,000)	(170,000)
1-962 Transfer from (specify department)	(70,000)	(70,000)	(70,000)
1-991 Other Income	(1,500)	(1,600)	(1,700)
Total 0001 General Municipal Revenues	(10,670,824)	(10,883,244)	(11,096,024)
1101 Legislative			
2-151 Payroll Benefits	31,300	32,864	34,507
2-171 Council Wages	172,280	175,530	180,500
2-214 Conventions/Registrations	9,400	9,600	9,775
2-217 Travel and Subsistence	16,245	16,620	16,800
2-272 Insurance and Bond Premiums	525	540	550
2-291 Other General Services		20,000	
2-295 Project: (specify)	10,900	11,100	11,300
2-515 Stationery, Office Supplies	500	500	500
2-771 Grant: (specify) individuals, community	17,500	12,600	12,700
Total 1101 Legislative	258,650	279,354	266,632
1201 General Administration			
1-431 Sale of Service	(16,500)	(17,500)	(17,800)

	2016	2017	2018
	Final Budget	Draft Budget	Draft Budget
1-843 Conditional Programs	(65,000)	(65,000)	(65,000)
1-991 Other Income	(6,443)	(6,743)	(6,943)
2-111 Salaries	454,993	464,093	478,016
2-151 Payroll Benefits	87,196	92,132	91,207
2-152 Wellness Program	1,500	1,530	1,560
2-214 Conventions/Registrations	6,635	6,680	6,745
2-215 Postage	8,750	9,250	9,500
2-216 Telephone	19,120	19,390	19,660
2-217 Travel and Subsistence	8,925	9,000	9,000
2-218 Meeting Expense	6,450	6,600	6,700
2-221 Advertising and Promotion	35,480	36,180	36,880
2-222 Municipal Membership Fees	20,580	20,960	21,235
2-223 Printing and Binding	17,825	18,200	18,575
2-231 Accounting and Audit	25,000	27,000	27,000
2-232 Assessors	110,182	112,525	114,925
2-234 Education	6,500	7,000	8,000
2-237 Legal and Collection	27,300	27,300	28,000
2-238 Medical	4,325	4,400	4,475
2-239 Other Professional	21,600	12,000	18,500
2-252 Repairs: Equipment	2,000	2,100	2,150
2-262 Rental/Lease: Equipment/Furnishings	5,555	5,580	5,610
2-272 Insurance and Bond Premiums	7,835	8,040	8,250
2-291 Other General Services	14,125	14,275	14,375
2-515 Stationery, Office Supplies	25,000	25,500	26,000
2-519 Other General Supplies	2,000	2,050	2,050
2-812 Penalties, Interest, Overdraft	10,700	10,850	11,000
2-911 Rebates	11,700	11,700	11,700
2-912 Discounts	23,700	24,000	24,250
2-930 Amortization Expense	175,000	175,000	175,000

	2016	2017	2018
	Final Budget	Draft Budget	Draft Budget
2-961 Transfer to (specify department)	5,000	5,000	5,000
Total 1201 General Administration	1,057,033	1,069,092	1,095,620
1202 Town Hall			
2-111 Salaries	14,202	14,486	14,921
2-151 Payroll Benefits	3,560	3,716	3,744
2-216 Telephone	2,350	2,400	2,450
2-241 Janitorial Services	35,700	35,700	35,700
2-251 Repairs: Buildings	10,000	10,200	10,700
2-252 Repairs: Equipment	3,600	1,850	2,100
2-253 Repairs: Other	6,000	6,000	6,000
2-272 Insurance and Bond Premiums	410	420	435
2-291 Other General Services	10,290	10,670	11,050
2-511 Safety Materials, Clothing & Shoes	500	500	525
2-519 Other General Supplies	750	750	800
2-521 Fuel Oil Grease	1,800	1,850	1,900
2-531 Chemicals and Salts	1,750	1,775	1,820
2-541 Utilities: Electricity	26,377	26,377	26,377
2-542 Utilities: Gas	10,655	10,655	10,655
2-543 Utilities: Water and Sewer	1,600	1,650	1,700
Total 1202 Town Hall	129,544	128,999	130,877
1203 Computer Services			
1-451 Custom Work	(4,221)	(4,221)	(4,221)
1-961 Transfer from (specify department)	(1,200)	(1,200)	(1,200)
1-963 Transfer from (specify department)	(8,000)	(8,000)	(8,000)
1-964 Transfer from (specify department)	(8,000)	(8,000)	(8,000)
2-226 Internet	31,312	31,897	32,507
2-227 Software and Upgrades	78,550	80,010	81,510
2-234 Education	10,000	10,000	10,000
2-252 Repairs: Equipment	19,785	14,135	16,010

	2016	2017	2018
	Final Budget	Draft Budget	Draft Budget
2-275 Software Support/Upgrades	107,700	111,500	113,630
2-515 Stationery, Office Supplies	2,500	2,550	2,600
2-519 Other General Supplies	500	500	500
Total 1203 Computer Services	228,926	229,171	235,336
2101 Police Services			
1-432 Sale of Information	(11,000)	(11,150)	(11,300)
1-521 License (specify)	(2,500)	(3,000)	(3,500)
1-531 Fines: Own	(126,500)	(126,750)	(127,000)
1-843 Conditional Programs	(364,232)	(364,232)	(364,232)
1-961 Transfer from (specify department)	(5,000)	(5,000)	(5,000)
1-962 Transfer from (specify department)	(6,000)	(6,000)	(6,000)
1-963 Transfer from (specify department)	(17,000)	(17,000)	(17,000)
1-964 Transfer from (specify department)	(1,200)	(1,200)	(1,200)
1-965 Transfer from (specify department)	(800)	(800)	(800)
1-966 Transfer from (specify department)	(4,000)	(4,000)	(4,000)
2-111 Salaries	313,410	319,407	328,584
2-151 Payroll Benefits	59,965	63,270	62,923
2-152 Wellness Program	1,000	1,020	1,040
2-214 Conventions/Registrations	1,000	1,000	1,000
2-216 Telephone	3,460	3,530	3,620
2-217 Travel and Subsistence	3,000	3,000	3,075
2-234 Education	2,500	2,500	2,500
2-239 Other Professional	4,000	4,200	4,400
2-252 Repairs: Equipment	4,600	4,700	4,800
2-272 Insurance and Bond Premiums	2,930	3,020	3,115
2-275 Software Support/Upgrades	1,950	2,025	2,075
2-333 Police Services	1,232,858	1,232,858	1,232,858
2-511 Safety Materials, Clothing & Shoes	2,500	2,550	2,600
2-515 Stationery, Office Supplies	1,000	1,025	1,050

	2016	2017	2018
	Final Budget	Draft Budget	Draft Budget
2-519 Other General Supplies	500	500	500
2-521 Fuel Oil Grease	11,500	11,800	12,150
2-771 Grant: (specify) individuals, community	400	400	400
2-930 Amortization Expense	38,385	42,385	42,385
Total 2101 Police Services	1,146,726	1,160,058	1,169,043
2301 Fire Protection			
1-351 (specify) [fire, road, utility, etc]	(17,000)	(17,000)	(17,000)
1-431 Sale of Service	(20,000)	(22,000)	(23,500)
1-461 Fire	(1,250)	(1,250)	(1,250)
1-942 Drawn from Capital Reserve	(9,000)		
2-111 Salaries	149,080	152,062	156,623
2-151 Payroll Benefits	20,228	21,411	20,684
2-212 Communication System	17,050	17,200	17,300
2-216 Telephone	9,330	9,515	9,725
2-217 Travel and Subsistence	2,500	2,600	2,600
2-222 Municipal Membership Fees	3,000	3,085	3,120
2-234 Education	5,000	5,100	5,200
2-241 Janitorial Services	5,500	5,600	5,650
2-249 Contracted Service (Specify)	18,300	19,000	19,500
2-251 Repairs: Buildings	4,500	4,700	4,700
2-252 Repairs: Equipment	21,150	21,150	21,150
2-253 Repairs: Other	2,000	2,250	2,250
2-255 Repairs: Capital Reinvestment Program	9,000		
2-272 Insurance and Bond Premiums	20,150	20,745	21,350
2-291 Other General Services	8,000	8,340	8,680
2-511 Safety Materials, Clothing & Shoes	12,000	12,000	12,000
2-519 Other General Supplies	5,750	5,750	5,750
2-521 Fuel Oil Grease	7,500	7,700	7,900
2-524 Consumable, Small Tools	250	325	350

	2016	2017	2018
	Final Budget	Draft Budget	Draft Budget
2-541 Utilities: Electricity	14,330	14,330	14,330
2-542 Utilities: Gas	6,982	6,982	6,982
2-543 Utilities: Water and Sewer	500	520	540
2-930 Amortization Expense	81,300	81,300	81,300
Total 2301 Fire Protection	376,150	381,415	385,934
2401 Disaster Services - Risk Management			
2-111 Salaries	24,533	25,024	25,775
2-151 Payroll Benefits	5,595	5,833	5,828
2-217 Travel and Subsistence	1,500	1,575	1,650
2-234 Education	5,000	5,500	5,650
2-239 Other Professional	1,000	1,000	1,000
2-291 Other General Services	2,500	2,550	2,600
2-519 Other General Supplies	1,200	1,225	1,250
Total 2401 Disaster Services - Risk Management	41,328	42,707	43,753
2601 Safety Codes - Drumheller			
1-521 License (specify)	(5,750)	(7,250)	(8,000)
1-522 Permits (specify)	(22,500)	(23,500)	(24,500)
1-525 Permits (specify)	(55,000)	(57,500)	(57,500)
1-526 Permits (specify)	(6,000)	(6,750)	(6,750)
1-991 Other Income	(300)	(300)	(300)
2-111 Salaries	28,775	29,351	30,231
2-151 Payroll Benefits	2,795	2,932	2,941
2-152 Wellness Program	180	185	190
2-215 Postage	55	55	55
2-216 Telephone	520	530	540
2-217 Travel and Subsistence	600	600	625
2-222 Municipal Membership Fees	100	100	100
2-234 Education	2,250	2,250	2,250
2-239 Other Professional	62,650	66,500	67,900

	2016	2017	2018
	Final Budget	Draft Budget	Draft Budget
2-291 Other General Services	500	500	500
2-295 Project: (specify)	5,000	5,000	5,000
2-930 Amortization Expense	3,400	3,400	3,400
Total 2601 Safety Codes - Drumheller	17,275	16,103	16,682
2602 Safety Codes - Palliser			
1-431 Sale of Service	(71,704)	(72,780)	(73,880)
2-111 Salaries	63,677	64,951	66,899
2-151 Payroll Benefits	6,843	7,134	7,225
2-152 Wellness Program	500	510	520
2-214 Conventions/Registrations	300	300	300
2-215 Postage	500	515	530
2-216 Telephone	1,500	1,510	1,520
2-217 Travel and Subsistence	900	900	900
2-234 Education	250	250	275
2-291 Other General Services	1,500	1,500	1,500
2-515 Stationery, Office Supplies	600	600	600
2-519 Other General Supplies	200	200	200
2-961 Transfer to (specify department)	1,200	1,200	1,200
Total 2602 Safety Codes - Palliser	6,266	6,790	7,789
2603 Development Permits			
1-523 Permits (specify)	(20,000)	(20,000)	(20,000)
1-524 Permits (specify)	(2,800)	(3,000)	(3,250)
2-111 Salaries	75,891	77,409	79,731
2-151 Payroll Benefits	7,838	8,226	8,208
2-152 Wellness Program	250	255	260
2-214 Conventions/Registrations	575	595	615
2-216 Telephone	430	440	450
2-217 Travel and Subsistence	1,000	1,000	1,000
2-218 Meeting Expense	2,000	2,000	2,050

	2016	2017	2018
	Final Budget	Draft Budget	Draft Budget
2-221 Advertising and Promotion	6,600	6,600	6,600
2-222 Municipal Membership Fees	400	410	425
2-234 Education	1,500	1,500	1,550
Total 2603 Development Permits	73,684	75,435	77,639
2610 Animal Control			
1-521 License (specify)	(11,000)	(11,000)	(11,000)
2-215 Postage	400	420	440
2-239 Other Professional	2,000	2,000	2,000
2-291 Other General Services	6,100	6,200	6,300
2-519 Other General Supplies	500	500	1,025
2-961 Transfer to (specify department)	17,000	17,000	17,000
Total 2610 Animal Control	15,000	15,120	15,765
2611 Weed Control			
1-451 Custom Work	(7,500)	(7,650)	(7,800)
2-111 Salaries	2,901	2,959	3,048
2-151 Payroll Benefits	630	670	648
2-234 Education	500	500	500
2-252 Repairs: Equipment	2,500	2,500	2,500
2-272 Insurance and Bond Premiums	2,090	2,150	2,220
2-291 Other General Services	38,350	39,085	39,970
2-511 Safety Materials, Clothing & Shoes	750	775	800
2-521 Fuel Oil Grease	1,500	1,550	1,600
2-531 Chemicals and Salts	300	300	300
2-961 Transfer to (specify department)	6,000	6,000	6,000
Total 2611 Weed Control	48,021	48,839	49,786
2612 Mosquito Control			
2-111 Salaries	17,280	17,626	18,154
2-151 Payroll Benefits	3,565	3,780	3,655
2-234 Education	2,000	2,000	2,000

	2016	2017	2018
	Final Budget	Draft Budget	Draft Budget
2-242 Contract: (specify)	45,000	45,400	46,000
2-252 Repairs: Equipment	1,500	1,500	1,500
2-291 Other General Services	2,000	2,000	2,000
2-511 Safety Materials, Clothing & Shoes	250	250	250
2-519 Other General Supplies	550	550	550
2-531 Chemicals and Salts	45,000	45,400	46,000
Total 2612 Mosquito Control	117,145	118,506	120,109
3101 Engineering Administration			
1-331 Sale to Provincial Government	(8,500)	(8,500)	(8,500)
2-111 Salaries	261,484	266,714	274,715
2-151 Payroll Benefits	48,222	50,688	50,640
2-152 Wellness Program	600	610	620
2-212 Communication System	12,500	12,750	12,875
2-214 Conventions/Registrations			25
2-216 Telephone	11,860	12,100	12,360
2-217 Travel and Subsistence	1,000	1,000	1,000
2-222 Municipal Membership Fees	1,160	1,190	1,225
2-234 Education		50	75
2-239 Other Professional	10,000	10,200	10,400
2-291 Other General Services	2,000	2,000	2,025
2-515 Stationery, Office Supplies	250	250	250
2-519 Other General Supplies	150	150	150
2-930 Amortization Expense	125,700	125,700	125,700
Total 3101 Engineering Administration	466,426	474,902	483,560
3102 Workshop and Yards			
1-451 Custom Work	(10,000)	(10,000)	(10,000)
1-942 Drawn from Capital Reserve	(19,000)		
2-111 Salaries	86,931	88,670	91,330
2-151 Payroll Benefits	20,820	21,792	21,811

	2016	2017	2018
	Final Budget	Draft Budget	Draft Budget
2-152 Wellness Program	500	510	520
2-216 Telephone	430	435	445
2-234 Education	2,500	2,550	2,550
2-241 Janitorial Services	6,800	6,800	6,800
2-251 Repairs: Buildings	8,050	8,050	8,300
2-252 Repairs: Equipment	15,000	15,000	15,250
2-253 Repairs: Other	3,300	3,350	3,350
2-254 Repairs: Structures	2,100	2,100	2,100
2-255 Repairs: Capital Reinvestment Program	19,000		
2-272 Insurance and Bond Premiums	12,990	13,380	13,780
2-291 Other General Services	15,000	15,650	16,300
2-511 Safety Materials, Clothing & Shoes	7,000	7,050	7,170
2-519 Other General Supplies	4,750	4,800	4,825
2-521 Fuel Oil Grease	22,000	22,650	23,350
2-524 Consumable, Small Tools	6,000	6,000	6,000
2-541 Utilities: Electricity	20,190	20,190	20,190
2-542 Utilities: Gas	13,302	13,302	13,302
2-543 Utilities: Water and Sewer	4,800	4,950	5,100
2-961 Transfer to (specify department)	4,000	4,000	4,000
Total 3102 Workshop and Yards	246,463	251,229	256,473
3202 Roads and Streets			
1-451 Custom Work	(16,000)	(16,000)	(16,000)
1-942 Drawn from Capital Reserve	(225,000)	(225,000)	(225,000)
2-111 Salaries	228,616	233,188	240,184
2-151 Payroll Benefits	54,224	56,621	57,062
2-216 Telephone	430	435	445
2-242 Contract: (specify)	53,000	53,000	53,500
2-252 Repairs: Equipment	74,700	76,000	77,500
2-254 Repairs: Structures	90,500	92,000	93,500

	2016	2017	2018
	Final Budget	Draft Budget	Draft Budget
2-255 Repairs: Capital Reinvestment Program	225,000	225,000	225,000
2-272 Insurance and Bond Premiums	15,460	15,925	16,400
2-291 Other General Services	5,000	5,150	5,200
2-511 Safety Materials, Clothing & Shoes	2,550	2,600	2,650
2-519 Other General Supplies	9,000	9,000	9,200
2-521 Fuel Oil Grease	47,500	48,500	50,000
2-531 Chemicals and Salts	10,500	10,500	10,850
2-535 Sand and Gravel	60,000	61,000	62,000
2-930 Amortization Expense	378,228	458,228	553,228
Total 3202 Roads and Streets	1,013,708	1,106,147	1,215,719
3203 Street Lighting			
2-111 Salaries	5,901	6,019	6,199
2-151 Payroll Benefits	1,663	1,727	1,765
2-254 Repairs: Structures	7,350	7,350	7,350
2-291 Other General Services	3,500	3,500	3,600
2-519 Other General Supplies	500	500	500
2-541 Utilities: Electricity	395,294	395,294	395,294
Total 3203 Street Lighting	414,208	414,390	414,708
3204 Traffic Services			
2-111 Salaries	20,745	21,160	21,795
2-151 Payroll Benefits	5,061	5,281	5,323
2-152 Wellness Program	50	55	60
2-252 Repairs: Equipment	750	750	800
2-254 Repairs: Structures	10,000	10,000	10,000
2-272 Insurance and Bond Premiums	90	95	100
2-291 Other General Services	25,000	25,000	25,500
2-519 Other General Supplies	800	800	800
Total 3204 Traffic Services	62,496	63,141	64,378
3301 Airport			

	2016	2017	2018
	Final Budget	Draft Budget	Draft Budget
1-441 Sale of Utility	(38,000)	(38,000)	(38,000)
1-569 Rental: Other	(1,925)	(1,925)	(1,925)
1-942 Drawn from Capital Reserve	(10,000)	(10,000)	(10,000)
2-111 Salaries	7,787	7,943	8,181
2-151 Payroll Benefits	1,695	1,757	1,800
2-216 Telephone	2,540	2,590	2,650
2-222 Municipal Membership Fees	200	200	200
2-241 Janitorial Services	800	800	800
2-251 Repairs: Buildings	9,150	2,650	2,650
2-253 Repairs: Other	1,300	1,350	1,400
2-254 Repairs: Structures	6,800	6,950	6,950
2-255 Repairs: Capital Reinvestment Program	10,000	10,000	10,000
2-272 Insurance and Bond Premiums	9,585	9,875	10,175
2-291 Other General Services	9,000	9,200	9,300
2-512 Goods for Re-Sale	37,240	37,240	37,240
2-535 Sand and Gravel	300	300	300
2-541 Utilities: Electricity	5,954	5,954	5,954
2-542 Utilities: Gas	1,500	1,500	1,500
2-543 Utilities: Water and Sewer	250	260	270
2-930 Amortization Expense	63,065	63,065	63,065
Total 3301 Airport	117,241	111,709	112,510
4301 Garbage Collection			
1-441 Sale of Utility	(89,000)	(90,200)	(91,500)
2-111 Salaries	28,055	28,616	29,475
2-151 Payroll Benefits	6,040	6,466	6,208
2-222 Municipal Membership Fees	161,275	164,500	167,800
2-239 Other Professional	186,358	189,858	193,458
Total 4301 Garbage Collection	292,728	299,240	305,441
5101 FCSS Administration			

	2016	2017	2018
	Final Budget	Draft Budget	Draft Budget
1-843 Conditional Programs	(209,670)	(214,500)	(214,500)
2-111 Salaries	90,965	92,785	95,569
2-151 Payroll Benefits	22,340	23,372	23,459
2-152 Wellness Program	475	495	515
2-214 Conventions/Registrations	1,920	1,950	1,975
2-216 Telephone	2,020	2,060	2,120
2-217 Travel and Subsistence	3,200	3,200	3,200
2-222 Municipal Membership Fees	743	758	778
2-231 Accounting and Audit	2,000	2,250	2,250
2-291 Other General Services	4,800	4,800	4,800
2-515 Stationery, Office Supplies	2,000	2,000	2,050
2-519 Other General Supplies	1,500	1,500	1,500
Total 5101 FCSS Administration	(77,707)	(79,330)	(76,284)
5102 Handiman Services			
2-111 Salaries	22,883	23,341	24,041
2-151 Payroll Benefits	6,233	6,495	6,554
2-239 Other Professional	2,000	2,000	2,000
2-519 Other General Supplies	50	50	50
Total 5102 Handiman Services	31,166	31,886	32,645
5103 Seniors Services			
2-111 Salaries	47,060	48,002	49,442
2-151 Payroll Benefits	11,620	12,108	12,170
2-152 Wellness Program	120	120	120
2-214 Conventions/Registrations	300	310	320
2-216 Telephone	430	435	445
2-217 Travel and Subsistence	1,000	1,050	1,100
2-221 Advertising and Promotion	1,000	1,025	1,050
2-234 Education	300	325	350
2-291 Other General Services	4,250	4,250	4,300

	2016	2017	2018
	Final Budget	Draft Budget	Draft Budget
2-295 Project: (specify)	3,000	3,050	3,050
2-515 Stationery, Office Supplies	400	400	400
2-519 Other General Supplies	425	450	475
Total 5103 Seniors Services	69,905	71,525	73,222
5105 Seasonal FCSS Programs			
1-433 Advertising	(6,500)	(6,500)	(6,500)
1-595 Grants: Individuals/Service Organization	(600)	(600)	(600)
2-111 Salaries	7,358	7,506	7,731
2-151 Payroll Benefits	1,843	1,920	1,930
2-152 Wellness Program	50	50	50
2-214 Conventions/Registrations	200	200	200
2-217 Travel and Subsistence	500	500	500
2-221 Advertising and Promotion	250	250	250
2-222 Municipal Membership Fees	100	100	100
2-223 Printing and Binding	10,250	10,250	10,350
2-234 Education	1,000	1,000	1,000
2-295 Project: (specify)	9,800	9,800	9,800
2-514 Program Materials	1,000	1,000	1,000
2-519 Other General Supplies	1,000	1,000	1,000
Total 5105 Seasonal FCSS Programs	26,251	26,476	26,811
5106 After School Care			
1-431 Sale of Service	(20,000)	(21,000)	(22,000)
2-111 Salaries	49,104	50,084	51,584
2-151 Payroll Benefits	8,897	9,397	9,457
2-152 Wellness Program	100	100	100
2-216 Telephone	175	180	185
2-291 Other General Services	700	700	700
2-514 Program Materials	800	800	800
2-519 Other General Supplies	2,140	2,200	2,225

	2016	2017	2018
	Final Budget	Draft Budget	Draft Budget
Total 5106 After School Care	41,916	42,461	43,051
5121 Indirect Programs			
1-991 Other Income	(2,000)	(2,000)	(2,000)
2-223 Printing and Binding	9,000	9,050	9,200
2-771 Grant: (specify) individuals, community	24,000	24,000	24,000
2-776 Grant: (specify) individuals, community	2,000	2,000	2,000
Total 5121 Indirect Programs	33,000	33,050	33,200
5301 Seniors Foundation			
1-111 Residential	(503,500)	(503,500)	(503,500)
2-781 Requisition: (specify)	503,500	503,500	503,500
Total 5301 Seniors Foundation			
5302 Non-FCSS Programs - CBI			
1-841 Wage Subsidies	(84,150)	(84,150)	(84,150)
2-111 Salaries	27,226	27,771	28,606
2-151 Payroll Benefits	7,935	8,265	8,307
2-152 Wellness Program	300	300	300
2-216 Telephone	980	1,800	1,820
2-217 Travel and Subsistence	3,100	3,100	3,100
2-234 Education	1,500	1,500	1,500
2-291 Other General Services	47,463	47,463	47,463
2-519 Other General Supplies	2,500	2,500	2,500
Total 5302 Non-FCSS Programs - CBI	6,854	8,549	9,446
5601 Cemetery			
1-443 Sale of Land	(37,500)	(39,000)	(40,000)
2-111 Salaries	40,837	41,654	42,903
2-151 Payroll Benefits	7,797	8,383	8,022
2-239 Other Professional	200	200	200
2-252 Repairs: Equipment	2,000	2,050	2,100
2-254 Repairs: Structures	2,500	2,550	2,600

	2016	2017	2018
	Final Budget	Draft Budget	Draft Budget
2-272 Insurance and Bond Premiums	540	555	575
2-291 Other General Services	13,450	13,600	13,750
2-519 Other General Supplies	6,500	6,600	6,700
2-521 Fuel Oil Grease	2,500	2,575	2,650
2-930 Amortization Expense	1,000	1,000	1,000
Total 5601 Cemetery	39,824	40,167	40,500
6101 Municipal Planning			
2-771 Grant: (specify) individuals, community	105,300	107,300	109,450
Total 6101 Municipal Planning	105,300	107,300	109,450
6201 Economic Development			
2-111 Salaries	42,557	43,408	44,710
2-151 Payroll Benefits	7,977	8,438	8,357
2-152 Wellness Program	100	105	110
2-214 Conventions/Registrations	1,500	1,520	1,540
2-216 Telephone	570	580	595
2-217 Travel and Subsistence	2,500	2,500	2,650
2-222 Municipal Membership Fees	750	765	830
2-234 Education	1,500	1,500	1,500
2-295 Project: (specify)	6,400	6,500	6,600
2-771 Grant: (specify) individuals, community	30,000	30,000	30,000
2-911 Rebates	2,700	2,700	2,700
Total 6201 Economic Development	96,554	98,016	99,592
6202 Valley Bus Society			
1-451 Custom Work	(8,000)	(8,000)	(8,000)
2-252 Repairs: Equipment	4,000	4,000	4,000
2-771 Grant: (specify) individuals, community	74,440	74,440	74,440
Total 6202 Valley Bus Society	70,440	70,440	70,440
6204 Tourism			
2-111 Salaries	22,933	23,392	24,093

	2016	2017	2018
	Final Budget	Draft Budget	Draft Budget
2-151 Payroll Benefits	3,958	4,208	4,146
2-212 Communication System	1,025	1,045	1,065
2-214 Conventions/Registrations	800	800	800
2-216 Telephone	480	490	500
2-217 Travel and Subsistence	1,600	1,600	1,600
2-221 Advertising and Promotion	4,000	4,000	4,000
2-222 Municipal Membership Fees	4,550	4,550	4,550
2-239 Other Professional	2,500	2,500	2,500
2-291 Other General Services	45,700	45,700	45,700
2-771 Grant: (specify) individuals, community	40,000	30,000	20,000
Total 6204 Tourism	127,546	118,285	108,954
6601 Subdivisions and Developments			
1-443 Sale of Land	(518,550)	(518,550)	(518,550)
2-237 Legal and Collection	6,500	6,500	6,500
2-539 Adjustments to Land Inventory	445,000	445,000	445,000
2-761 Contributed to Capital Reserves	61,655	61,655	61,655
2-812 Penalties, Interest, Overdraft	5,395	3,445	1,485
2-930 Amortization Expense	12,700	12,700	12,700
Total 6601 Subdivisions and Developments	12,700	10,750	8,790
6602 Land Rentals			
1-561 Rental: Residential Land	(900)	(900)	(900)
1-562 Rental: Commercial Land	(2,700)	(2,700)	(2,700)
1-563 Rental: Farm Land	(100)	(100)	(100)
Total 6602 Land Rentals	(3,700)	(3,700)	(3,700)
6701 Public Housing			
1-843 Conditional Programs	(22,346)	(22,346)	(22,346)
2-242 Contract: (specify)	10,000	10,000	10,000
2-272 Insurance and Bond Premiums	8,330	8,585	8,845
2-291 Other General Services	5,000	5,000	5,250

	2016	2017	2018
	Final Budget	Draft Budget	Draft Budget
2-831 Interest	8,275	7,150	5,930
2-930 Amortization Expense	90,400	90,400	90,400
Total 6701 Public Housing	99,659	98,789	98,079
6902 Tourist Info / DRCDT			
2-272 Insurance and Bond Premiums	1,985	2,045	2,105
Total 6902 Tourist Info / DRCDT	1,985	2,045	2,105
6904 Old Cells			
2-251 Repairs: Buildings	2,000	2,000	2,000
2-253 Repairs: Other	250	250	250
2-291 Other General Services	465	480	495
2-541 Utilities: Electricity	1,958	1,958	1,958
2-542 Utilities: Gas	1,393	1,393	1,393
Total 6904 Old Cells	6,066	6,081	6,096
6905 RCMP Building			
1-564 Rental: Buildings	(42,552)	(42,552)	(42,552)
2-111 Salaries	3,346	3,413	3,515
2-151 Payroll Benefits	649	675	687
2-241 Janitorial Services	22,230	22,230	22,230
2-251 Repairs: Buildings	6,700	6,700	6,700
2-253 Repairs: Other	7,000	7,000	7,000
2-272 Insurance and Bond Premiums	3,130	3,230	3,330
2-291 Other General Services	11,850	12,200	12,550
2-511 Safety Materials, Clothing & Shoes	500	500	500
2-519 Other General Supplies	550	550	550
2-531 Chemicals and Salts	200	200	200
2-541 Utilities: Electricity	17,875	17,875	17,875
2-542 Utilities: Gas	7,984	7,984	7,984
2-543 Utilities: Water and Sewer	1,100	1,130	1,160
Total 6905 RCMP Building	40,562	41,135	41,729

	2016	2017	2018
	Final Budget	Draft Budget	Draft Budget
7201 Recreation Administration			
2-111 Salaries	66,204	67,528	69,554
2-151 Payroll Benefits	16,546	17,239	17,342
2-152 Wellness Program	400	405	410
2-214 Conventions/Registrations	400	400	400
2-216 Telephone	900	910	925
2-217 Travel and Subsistence	500	500	500
2-221 Advertising and Promotion	500	500	550
2-222 Municipal Membership Fees	1,200	1,200	1,200
2-252 Repairs: Equipment	1,060	1,060	1,060
2-272 Insurance and Bond Premiums	400	410	425
2-295 Project: (specify)	9,000	9,000	9,000
2-515 Stationery, Office Supplies	250	250	250
2-521 Fuel Oil Grease	1,200	1,230	1,260
2-930 Amortization Expense	274,100	274,100	274,100
Total 7201 Recreation Administration	372,660	374,732	376,976
7202 Aquaplex			
1-411 Admissions (taxable)	(80,000)	(81,500)	(83,000)
1-423 Programs (Taxable)	(42,750)	(43,750)	(44,750)
1-425 Programs (specify) (non-taxable)	(52,000)	(53,000)	(54,000)
1-442 Sale of Materials	(10,790)	(10,790)	(10,790)
1-444 Concession Sales	(6,500)	(6,500)	(6,500)
1-564 Rental: Buildings	(32,500)	(32,500)	(32,500)
1-942 Drawn from Capital Reserve	(163,500)		
2-111 Salaries	512,984	523,784	540,307
2-151 Payroll Benefits	78,245	83,990	81,265
2-152 Wellness Program	2,000	2,000	2,000
2-214 Conventions/Registrations	2,510	2,560	2,610
2-216 Telephone	2,340	1,570	1,600

	2016	2017	2018
	Final Budget	Draft Budget	Draft Budget
2-217 Travel and Subsistence	1,500	1,500	1,500
2-221 Advertising and Promotion	1,000	1,000	1,000
2-227 Software and Upgrades	2,750	2,800	2,850
2-234 Education	2,300	2,300	2,300
2-241 Janitorial Services	10,450	10,600	10,750
2-242 Contract: (specify)	1,000	1,000	1,050
2-251 Repairs: Buildings	31,500	42,800	43,300
2-252 Repairs: Equipment	10,700	10,700	10,700
2-253 Repairs: Other	19,000	19,000	19,000
2-255 Repairs: Capital Reinvestment Program	163,500		
2-272 Insurance and Bond Premiums	7,440	7,670	7,905
2-291 Other General Services	9,700	9,932	10,144
2-511 Safety Materials, Clothing & Shoes	4,650	4,650	4,650
2-512 Goods for Re-Sale	9,100	9,100	9,100
2-513 Goods for Re-Sale: Concession	6,500	6,500	6,500
2-514 Program Materials	6,500	6,500	6,500
2-519 Other General Supplies	8,500	8,700	8,900
2-531 Chemicals and Salts	23,850	24,100	24,600
2-541 Utilities: Electricity	54,069	54,069	54,069
2-542 Utilities: Gas	50,000	50,000	50,000
2-543 Utilities: Water and Sewer	26,000	26,750	27,500
2-812 Penalties, Interest, Overdraft	1,360	1,360	1,360
2-813 POS - Over/Short	175	175	175
Total 7202 Aquaplex	661,583	687,070	700,095
7203 Arena			
1-411 Admissions (taxable)	(4,700)	(4,700)	(4,700)
1-564 Rental: Buildings	(144,000)	(144,000)	(144,000)
1-942 Drawn from Capital Reserve	(195,000)		
2-111 Salaries	230,547	235,158	242,213

	2016	2017	2018
	Final Budget	Draft Budget	Draft Budget
2-151 Payroll Benefits	39,726	41,953	41,800
2-152 Wellness Program	500	510	520
2-216 Telephone	5,950	5,245	5,345
2-217 Travel and Subsistence	2,500	2,500	2,500
2-222 Municipal Membership Fees	500	500	500
2-234 Education	6,005	6,005	6,005
2-241 Janitorial Services	11,650	11,650	11,650
2-251 Repairs: Buildings	35,000	35,000	35,000
2-252 Repairs: Equipment	15,000	15,000	15,000
2-253 Repairs: Other	36,200	36,200	25,000
2-255 Repairs: Capital Reinvestment Program	195,000		
2-272 Insurance and Bond Premiums	27,000	27,830	28,665
2-291 Other General Services	32,905	33,624	34,343
2-511 Safety Materials, Clothing & Shoes	5,000	5,100	5,200
2-519 Other General Supplies	7,500	7,650	7,800
2-521 Fuel Oil Grease	2,000	2,050	2,100
2-524 Consumable, Small Tools	1,500	1,500	1,500
2-531 Chemicals and Salts	6,500	6,600	6,700
2-541 Utilities: Electricity	72,678	72,678	72,678
2-542 Utilities: Gas	39,991	39,991	39,991
2-543 Utilities: Water and Sewer	40,000	40,000	40,000
Total 7203 Arena	469,952	478,044	475,810
7204 Parks and Playgrounds			
1-564 Rental: Buildings	(8,000)	(8,000)	(8,000)
1-841 Wage Subsidies	(7,200)	(7,200)	(7,200)
1-991 Other Income	(1,500)	(1,500)	(1,500)
2-111 Salaries	363,235	370,499	381,614
2-151 Payroll Benefits	59,711	64,575	61,114
2-241 Janitorial Services	6,600	6,725	6,850

	2016	2017	2018
	Final Budget	Draft Budget	Draft Budget
2-242 Contract: (specify)	1,000	1,000	1,000
2-252 Repairs: Equipment	21,000	21,000	21,000
2-253 Repairs: Other	10,100	10,100	10,100
2-254 Repairs: Structures	33,700	33,700	33,700
2-262 Rental/Lease: Equipment/Furnishings	4,500	4,600	4,700
2-272 Insurance and Bond Premiums	9,965	10,265	10,575
2-291 Other General Services	23,000	23,000	23,000
2-292 Contracted Service (Specify)	6,000	6,100	6,200
2-511 Safety Materials, Clothing & Shoes	4,500	4,500	4,500
2-519 Other General Supplies	20,550	20,900	20,900
2-521 Fuel Oil Grease	13,000	13,350	13,750
2-524 Consumable, Small Tools	2,500	2,500	2,500
2-531 Chemicals and Salts	2,500	2,500	2,500
2-535 Sand and Gravel	1,500	1,500	1,500
2-541 Utilities: Electricity	24,367	24,367	24,367
2-542 Utilities: Gas	557	557	557
2-543 Utilities: Water and Sewer	67,000	68,750	70,500
Total 7204 Parks and Playgrounds	658,585	673,788	684,227
7205 Seasonal Recreation Programs			
1-425 Programs (specify) (non-taxable)	(35,745)	(36,745)	(37,745)
2-111 Salaries	39,609	40,401	41,613
2-151 Payroll Benefits	7,505	8,042	7,745
2-217 Travel and Subsistence	3,600	3,675	3,750
2-221 Advertising and Promotion	500	525	550
2-234 Education	500	500	500
2-291 Other General Services	3,200	3,250	3,300
2-514 Program Materials	2,600	2,600	2,600
Total 7205 Seasonal Recreation Programs	21,769	22,248	22,313
7206 Curling Club			

	2016	2017	2018
	Final Budget	Draft Budget	Draft Budget
1-441 Sale of Utility	(17,380)	(17,680)	(18,030)
2-251 Repairs: Buildings	3,000	3,000	3,000
2-272 Insurance and Bond Premiums	11,000	11,340	11,685
2-291 Other General Services	825	850	875
2-541 Utilities: Electricity	17,380	17,680	18,030
Total 7206 Curling Club	14,825	15,190	15,560
7402 Library			
1-991 Other Income	(2,135)	(2,175)	(2,225)
2-216 Telephone	2,135	2,175	2,225
2-261 Rental/Lease: Buildings	75,000	75,000	75,000
2-771 Grant: (specify) individuals, community	236,986	241,566	246,216
Total 7402 Library	311,986	316,566	321,216
7404 Community Facility			
1-411 Admissions (taxable)	(30,000)	(30,000)	(30,000)
1-421 Programs (Taxable)	(10,240)	(10,240)	(10,240)
1-422 Programs (Taxable)	(75,000)	(75,000)	(75,000)
1-423 Programs (Taxable)	(285,000)	(285,000)	(285,000)
1-425 Programs (specify) (non-taxable)	(12,000)	(12,000)	(12,000)
1-433 Advertising	(2,500)	(2,500)	(2,500)
1-442 Sale of Materials	(4,000)	(4,000)	(4,000)
1-444 Concession Sales	(3,000)	(3,000)	(3,100)
1-564 Rental: Buildings	(140,000)	(140,000)	(140,000)
1-569 Rental: Other	(24,000)	(24,000)	(24,000)
1-991 Other Income	(50,000)	(20,000)	
2-111 Salaries	550,131	561,713	579,433
2-151 Payroll Benefits	106,013	112,125	111,309
2-152 Wellness Program	2,500	2,500	2,500
2-214 Conventions/Registrations	2,000	2,000	2,000
2-216 Telephone	8,070	8,205	8,360

	2016	2017	2018
	Final Budget	Draft Budget	Draft Budget
2-217 Travel and Subsistence	3,500	3,500	3,500
2-221 Advertising and Promotion	30,000	30,000	30,000
2-222 Municipal Membership Fees	535	545	555
2-227 Software and Upgrades	15,000	15,000	15,000
2-234 Education	5,000	5,000	5,000
2-239 Other Professional	20,000		
2-241 Janitorial Services	100,000	100,000	100,000
2-251 Repairs: Buildings	30,000	30,000	30,000
2-252 Repairs: Equipment	40,000	40,000	40,000
2-253 Repairs: Other	30,000	30,000	30,000
2-254 Repairs: Structures	13,000	13,000	13,000
2-272 Insurance and Bond Premiums	29,400	30,280	31,190
2-291 Other General Services	63,396	65,470	67,544
2-511 Safety Materials, Clothing & Shoes	5,000	5,000	5,000
2-512 Goods for Re-Sale	3,000	3,000	3,000
2-513 Goods for Re-Sale: Concession	4,000	4,000	4,000
2-514 Program Materials	4,000	4,000	4,000
2-515 Stationery, Office Supplies	8,000	8,000	8,000
2-518 Janitorial Supplies	8,100	8,100	8,100
2-519 Other General Supplies	5,250	5,250	5,250
2-524 Consumable, Small Tools	2,500	2,500	2,500
2-531 Chemicals and Salts	7,060	7,060	7,060
2-541 Utilities: Electricity	109,895	109,895	109,895
2-542 Utilities: Gas	22,541	22,541	22,541
2-543 Utilities: Water and Sewer	2,500	2,600	2,700
2-765 VADIM CONVERTED	50,000	20,000	
2-771 Grant: (specify) individuals, community	24,000	24,000	24,000
2-812 Penalties, Interest, Overdraft	6,700	6,700	6,700
2-813 POS - Over/Short	250	250	250

	2016	2017	2018
	Final Budget	Draft Budget	Draft Budget
2-831 Interest	202,200	191,620	180,585
2-930 Amortization Expense	359,100	359,100	359,100
Total 7404 Community Facility	1,236,901	1,227,214	1,236,232
7411 Community Events			
1-833 Conditional Programs	(4,900)	(4,900)	(4,900)
2-111 Salaries	20,000	20,000	20,000
2-151 Payroll Benefits	3,124	3,364	3,188
2-295 Project: (specify)	37,000	37,000	37,000
2-297 Project: (specify)	10,000	10,000	10,000
Total 7411 Community Events	65,224	65,464	65,288
9702 EDUCATION REQUISITION			
1-111 Residential	(1,850,000)	(1,850,000)	(1,850,000)
1-112 Commercial	(950,000)	(950,000)	(950,000)
2-781 Requisition: (specify)	2,800,000	2,800,000	2,800,000
Total 9702 EDUCATION REQUISITION			
Total Tax Supported		-6,656	-6,427