

	2019	2020	2021
	Adopted Budget	Draft Budget	Draft Budget
<b>0001 General Municipal Revenues</b>			
1-111 Residential	(5,500,280)	(5,610,285)	(5,722,490)
1-112 Commercial	(2,433,705)	(2,482,380)	(2,532,030)
1-113 Industrial	(34,175)	(34,860)	(35,560)
1-114 Linear	(450,350)	(459,350)	(468,535)
1-116 Farmland	(11,150)	(11,375)	(11,600)
1-117 Grants: Property Tax Residential	(64,110)	(65,395)	(66,710)
1-118 Grants: Property Tax Non-Residenti	(390,665)	(398,485)	(406,460)
1-119 DI Properties Requisition	(1,275)		
1-511 Penalties	(145,000)	(145,000)	(145,000)
1-521 License (specify)	(131,500)	(131,500)	(131,500)
1-541 Franchise Tax: Electrical/Gas	(1,685,000)	(1,691,500)	(1,700,000)
1-551 Interest on Investments	(385,000)	(400,000)	(405,000)
1-961 Transfer from (specify department)	(288,750)	(288,750)	(288,750)
1-962 Transfer from (specify department)	(123,750)	(123,750)	(123,750)
1-991 Other Income	(1,700)	(1,700)	(1,700)
1-992 Contributions: Community Organiza	(16,800)	(16,800)	(16,800)
<b>Total 0001 General Municipal Revenues</b>	<b>(11,663,210)</b>	<b>(11,861,130)</b>	<b>(12,055,885)</b>
<b>1101 Legislative</b>			
2-111 Salaries	53,700	53,700	53,700
2-151 Payroll Benefits	50,250	51,000	51,770
2-171 Council Wages	197,820	201,800	211,380
2-214 Conventions/Registrations	9,600	11,000	11,000
2-217 Travel and Subsistence	16,625	16,910	16,910
2-221 Advertising and Promotion	6,325	6,750	6,750
2-272 Insurance and Bond Premiums	550	560	570
2-295 Project: (specify)	2,500	2,500	2,500
2-296 Project: (specify)	5,000	5,000	5,000
2-515 Stationery, Office Supplies	5,650	5,650	5,650
<b>Total 1101 Legislative</b>	<b>348,020</b>	<b>354,870</b>	<b>365,230</b>
<b>1201 General Administration</b>			
1-431 Sale of Service	(20,000)	(20,500)	(20,500)
1-843 Conditional Programs	(65,000)	(65,000)	(65,000)
1-961 Transfer from (specify department)	(1,200)	(1,200)	(1,200)
1-991 Other Income	(7,450)	(7,450)	(7,450)
2-111 Salaries	480,230	492,510	511,300
2-151 Payroll Benefits	99,588	101,913	104,288
2-152 Wellness Program	1,500	1,500	1,500
2-214 Conventions/Registrations	6,070	6,070	6,070

	2019	2020	2021
	Adopted Budget	Draft Budget	Draft Budget
2-215 Postage	9,250	9,500	9,500
2-216 Telephone	19,000	19,000	19,000
2-217 Travel and Subsistence	7,200	9,200	9,200
2-218 Meeting Expense	5,000	5,000	5,000
2-221 Advertising and Promotion	2,000	2,500	2,500
2-222 Municipal Membership Fees	20,250	20,250	20,750
2-223 Printing and Binding	8,500	8,500	8,500
2-231 Accounting and Audit	29,000	29,000	29,000
2-232 Assessors	118,025	120,000	120,000
2-234 Education	5,000	5,000	5,000
2-237 Legal and Collection	21,000	21,000	21,000
2-238 Medical	4,590	4,690	4,690
2-239 Other Professional	31,700	22,900	24,200
2-252 Repairs: Equipment	1,400	1,400	1,400
2-262 Rental/Lease: Equipment/Furnishin	4,325	4,325	4,325
2-272 Insurance and Bond Premiums	4,000	4,080	4,160
2-291 Other General Services	12,250	12,250	12,250
2-295 Project: (specify)	7,500	7,500	7,500
2-515 Stationery, Office Supplies	21,000	21,500	21,500
2-519 Other General Supplies	2,500	2,500	2,500
2-812 Penalties, Interest, Overdraft	12,600	12,600	12,600
2-911 Rebates	12,000	12,250	12,250
2-912 Discounts	5,000	5,000	5,000
2-930 Amortization Expense	168,000	168,000	168,000
2-961 Transfer to (specify department)	5,000	5,000	5,000
<b>Total 1201 General Administration</b>	<b>1,029,828</b>	<b>1,040,788</b>	<b>1,063,833</b>
<b>1202 Town Hall</b>			
2-111 Salaries	16,960	17,300	17,820
2-151 Payroll Benefits	3,220	3,285	3,350
2-152 Wellness Program	75	75	75
2-216 Telephone	1,750	1,750	1,750
2-241 Janitorial Services	36,900	37,460	37,460
2-251 Repairs: Buildings	17,150	9,150	9,150
2-252 Repairs: Equipment	3,500	1,650	1,650
2-253 Repairs: Other	5,000	5,150	5,150
2-272 Insurance and Bond Premiums	5,500	5,610	5,720
2-291 Other General Services	10,550	10,850	10,850
2-511 Safety Materials, Clothing & Shoes	800	800	800
2-518 Janitorial Supplies	200	225	225

	2019	2020	2021
	Adopted Budget	Draft Budget	Draft Budget
2-519 Other General Supplies	1,000	1,000	1,000
2-521 Fuel Oil Grease	1,050	1,070	1,090
2-531 Chemicals and Salts	750	750	750
2-541 Utilities: Electricity	28,915	29,395	27,945
2-542 Utilities: Gas	14,115	14,340	15,495
2-543 Utilities: Water and Sewer	2,200	2,300	2,415
<b>Total 1202 Town Hall</b>	<b>149,635</b>	<b>142,160</b>	<b>142,695</b>
<b>1203 Computer Services</b>			
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	25,160	25,510	25,510
2-227 Software and Upgrades	77,955	79,355	82,455
2-234 Education	7,500	7,500	7,500
2-252 Repairs: Equipment	11,450	11,700	11,700
2-275 Software Support/Upgrades	107,035	107,110	107,960
2-515 Stationery, Office Supplies	2,500	2,500	2,500
2-519 Other General Supplies	18,500	20,000	18,500
<b>Total 1203 Computer Services</b>	<b>232,900</b>	<b>236,475</b>	<b>238,925</b>
<b>1204 Communications/Public Relations</b>			
2-111 Salaries	68,800	70,250	72,460
2-151 Payroll Benefits	17,730	18,005	18,285
2-152 Wellness Program	500	500	500
2-214 Conventions/Registrations	1,400	1,400	1,400
2-216 Telephone	800	800	800
2-217 Travel and Subsistence	1,000	1,000	1,000
2-221 Advertising and Promotion	34,000	35,000	35,000
2-223 Printing and Binding	2,000	2,000	2,000
2-234 Education	2,000	2,000	2,000
2-275 Software Support/Upgrades	9,500	9,700	9,890
2-295 Project: (specify)	4,000	4,000	4,000
2-515 Stationery, Office Supplies	500	500	500
<b>Total 1204 Communications/Public Relations</b>	<b>142,230</b>	<b>145,155</b>	<b>147,835</b>
<b>2101 Police Services</b>			
1-432 Sale of Information	(11,300)	(11,300)	(11,300)
1-531 Fines: Own	(145,000)	(145,000)	(145,000)
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)

	2019	2020	2021
	Adopted Budget	Draft Budget	Draft Budget
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	268,220	273,580	281,790
2-151 Payroll Benefits	50,860	51,875	52,910
2-152 Wellness Program	1,000	1,000	1,000
2-212 Communication System	3,400	1,200	1,200
2-214 Conventions/Registrations	250	250	250
2-215 Postage	100	100	100
2-216 Telephone	3,150	3,200	3,250
2-217 Travel and Subsistence	4,000	2,800	2,800
2-222 Municipal Membership Fees	120	125	125
2-234 Education	2,500	2,500	2,500
2-252 Repairs: Equipment	3,800	4,000	4,400
2-272 Insurance and Bond Premiums	4,500	4,590	4,680
2-275 Software Support/Upgrades	2,400	2,450	2,450
2-291 Other General Services	300	325	325
2-333 Police Services	1,319,000	1,340,000	1,364,000
2-511 Safety Materials, Clothing & Shoes	4,250	2,250	2,250
2-515 Stationery, Office Supplies	1,600	1,800	1,800
2-519 Other General Supplies	7,000	500	500
2-521 Fuel Oil Grease	8,000	8,160	8,320
2-771 Grant: (specify) individuals, commu	800	800	800
2-930 Amortization Expense	35,000	35,000	35,000
<b>Total 2101 Police Services</b>	<b>1,165,718</b>	<b>1,181,973</b>	<b>1,215,918</b>
<b>2301 Fire Protection</b>			
1-351 (specify) [fire, road, utility, etc]	(8,000)	(8,000)	(8,000)
1-431 Sale of Service	(30,000)	(30,000)	(30,000)
1-461 Fire	(500)	(500)	(500)
2-111 Salaries	201,520	205,690	212,070
2-151 Payroll Benefits	22,860	23,650	24,455
2-212 Communication System	12,240	12,275	12,275
2-215 Postage	250	250	250
2-216 Telephone	7,410	7,550	7,700
2-217 Travel and Subsistence	2,500	2,750	2,750
2-222 Municipal Membership Fees	3,900	3,900	3,900
2-234 Education	5,800	5,900	5,900
2-241 Janitorial Services	3,600	3,600	3,600

	2019	2020	2021
	Adopted Budget	Draft Budget	Draft Budget
2-249 Contracted Service (Specify)	20,275	20,800	20,800
2-251 Repairs: Buildings	12,200	9,000	9,000
2-252 Repairs: Equipment	13,500	16,000	16,500
2-253 Repairs: Other	2,250	2,250	2,250
2-272 Insurance and Bond Premiums	28,000	28,560	29,130
2-291 Other General Services	9,325	11,145	9,395
2-511 Safety Materials, Clothing & Shoes	12,000	12,000	12,000
2-519 Other General Supplies	7,150	5,250	5,250
2-521 Fuel Oil Grease	8,000	8,160	8,320
2-524 Consumable, Small Tools	1,000	1,000	1,000
2-541 Utilities: Electricity	15,010	15,295	14,785
2-542 Utilities: Gas	10,160	10,320	10,885
2-543 Utilities: Water and Sewer	600	625	655
2-930 Amortization Expense	71,250	98,000	98,000
<b>Total 2301 Fire Protection</b>	<b>432,300</b>	<b>465,470</b>	<b>472,370</b>
<b>2401 Disaster Services - Risk Management</b>			
2-111 Salaries	66,770	68,110	70,150
2-151 Payroll Benefits	12,660	12,910	13,170
2-217 Travel and Subsistence	1,500	1,500	1,500
2-234 Education	7,700	7,700	7,700
2-239 Other Professional	3,000	3,000	3,000
2-519 Other General Supplies	4,150	4,175	4,175
2-831 Interest	17,400	34,400	34,400
<b>Total 2401 Disaster Services - Risk Mana</b>	<b>113,180</b>	<b>131,795</b>	<b>134,095</b>
<b>2601 Safety Codes - Drumheller</b>			
1-521 License (specify)	(6,000)	(6,150)	(6,150)
1-522 Permits (specify)	(18,500)	(18,800)	(18,800)
1-525 Permits (specify)	(55,000)	(56,375)	(56,375)
1-526 Permits (specify)	(4,500)	(4,750)	(4,750)
2-111 Salaries	25,900	26,420	27,210
2-151 Payroll Benefits	4,910	5,010	5,110
2-152 Wellness Program	200	200	200
2-215 Postage	150	150	150
2-216 Telephone	525	535	545
2-217 Travel and Subsistence	300	300	300
2-223 Printing and Binding	800	800	800
2-234 Education	1,000	1,000	1,000
2-239 Other Professional	58,800	60,080	60,080
2-291 Other General Services	200	200	200

	2019	2020	2021
	Adopted Budget	Draft Budget	Draft Budget
2-295 Project: (specify)	3,800	3,800	3,800
2-515 Stationery, Office Supplies	500	500	500
2-930 Amortization Expense	1,100	1,100	1,100
<b>Total 2601 Safety Codes - Drumheller</b>	<b>14,185</b>	<b>14,020</b>	<b>14,920</b>
<b>2602 Safety Codes - Palliser</b>			
1-431 Sale of Service	(69,900)	(70,950)	(72,350)
2-111 Salaries	62,810	64,070	65,990
2-151 Payroll Benefits	11,910	12,150	12,395
2-152 Wellness Program	500	500	500
2-214 Conventions/Registrations	250	250	250
2-215 Postage	500	510	520
2-216 Telephone	1,430	1,460	1,490
2-217 Travel and Subsistence	500	500	500
2-234 Education	275	275	275
2-291 Other General Services	500	500	500
2-515 Stationery, Office Supplies	500	500	500
2-961 Transfer to (specify department)	1,200	1,200	1,200
<b>Total 2602 Safety Codes - Palliser</b>	<b>10,475</b>	<b>10,965</b>	<b>11,770</b>
<b>2603 Development Permits</b>			
1-523 Permits (specify)	(12,500)	(12,500)	(12,500)
1-524 Permits (specify)	(3,250)	(3,250)	(3,250)
2-111 Salaries	53,550	54,620	56,260
2-151 Payroll Benefits	10,150	10,350	10,555
2-152 Wellness Program	500	500	500
2-214 Conventions/Registrations	725	725	725
2-215 Postage	500	510	520
2-216 Telephone	1,490	500	510
2-217 Travel and Subsistence	1,000	1,000	1,000
2-218 Meeting Expense	2,000	2,050	2,050
2-221 Advertising and Promotion	10,250	10,500	10,750
2-222 Municipal Membership Fees	425	425	425
2-223 Printing and Binding	1,700	1,700	1,700
2-234 Education	1,000	1,000	1,000
2-515 Stationery, Office Supplies	350	350	350
<b>Total 2603 Development Permits</b>	<b>67,890</b>	<b>68,480</b>	<b>70,595</b>
<b>2610 Animal Control</b>			
1-521 License (specify)	(10,500)	(10,500)	(10,500)
2-215 Postage	500	510	520
2-239 Other Professional	5,000	5,000	5,000

	2019	2020	2021
	Adopted Budget	Draft Budget	Draft Budget
2-291 Other General Services	2,800	2,800	2,800
2-519 Other General Supplies	1,000	1,000	1,000
2-961 Transfer to (specify department)	17,000	17,000	17,000
<b>Total 2610 Animal Control</b>	<b>15,800</b>	<b>15,810</b>	<b>15,820</b>
<b>2611 Weed Control</b>			
1-451 Custom Work	(10,000)	(10,000)	(10,000)
2-111 Salaries	480	490	510
2-151 Payroll Benefits	90	90	95
2-215 Postage	500	500	500
2-234 Education	550	550	550
2-252 Repairs: Equipment	500	500	500
2-272 Insurance and Bond Premiums	1,500	1,530	1,560
2-291 Other General Services	31,100	31,100	31,100
2-519 Other General Supplies	750	1,050	1,225
2-521 Fuel Oil Grease	800	820	840
2-961 Transfer to (specify department)	6,000	6,000	6,000
<b>Total 2611 Weed Control</b>	<b>32,270</b>	<b>32,630</b>	<b>32,880</b>
<b>2612 Mosquito Control</b>			
2-111 Salaries	3,800	3,880	4,000
2-151 Payroll Benefits	720	735	750
2-234 Education	1,500	1,650	1,650
2-242 Contract: (specify)	25,000	40,000	40,000
2-252 Repairs: Equipment	650	650	650
2-291 Other General Services	300	300	300
2-511 Safety Materials, Clothing & Shoes	250	250	250
2-519 Other General Supplies	350	350	350
2-531 Chemicals and Salts	25,000	35,000	25,000
<b>Total 2612 Mosquito Control</b>	<b>57,570</b>	<b>82,815</b>	<b>72,950</b>
<b>3101 Engineering Administration</b>			
1-331 Sale to Provincial Government	(8,500)	(8,500)	(8,500)
2-111 Salaries	295,220	301,120	310,150
2-151 Payroll Benefits	55,970	57,090	58,230
2-152 Wellness Program	1,000	1,000	1,000
2-212 Communication System	12,625	12,625	12,625
2-214 Conventions/Registrations	1,650	1,650	1,650
2-215 Postage	350	350	350
2-216 Telephone	9,750	9,950	10,150
2-217 Travel and Subsistence	3,750	750	750
2-222 Municipal Membership Fees	1,225	1,225	1,225

	2019	2020	2021
	Adopted Budget	Draft Budget	Draft Budget
2-223 Printing and Binding	1,200	1,200	1,200
2-239 Other Professional	10,250	10,250	10,250
2-291 Other General Services	2,000	2,000	2,000
2-515 Stationery, Office Supplies	2,400	2,400	2,400
2-519 Other General Supplies	150	150	150
2-930 Amortization Expense	215,000	215,000	225,000
<b>Total 3101 Engineering Administration</b>	<b>604,040</b>	<b>608,260</b>	<b>628,630</b>
<b>3102 Workshop and Yards</b>			
1-422 Programs (Taxable)	(1,200)	(1,200)	(1,200)
1-451 Custom Work	(500)	(500)	(500)
2-111 Salaries	152,480	155,530	160,200
2-151 Payroll Benefits	28,910	29,490	30,080
2-152 Wellness Program	500	500	500
2-216 Telephone	600	610	620
2-234 Education	1,500	1,500	1,500
2-241 Janitorial Services	5,150	5,150	5,150
2-251 Repairs: Buildings	8,050	8,050	8,050
2-252 Repairs: Equipment	12,000	12,000	12,000
2-253 Repairs: Other	3,350	3,350	3,350
2-254 Repairs: Structures	2,100	2,100	2,100
2-272 Insurance and Bond Premiums	18,000	18,360	18,730
2-291 Other General Services	17,695	17,990	17,990
2-511 Safety Materials, Clothing & Shoes	7,000	7,000	7,000
2-518 Janitorial Supplies	1,500	1,500	1,500
2-519 Other General Supplies	5,000	5,000	5,150
2-521 Fuel Oil Grease	24,000	24,480	24,970
2-524 Consumable, Small Tools	6,000	6,000	6,000
2-541 Utilities: Electricity	20,440	20,710	19,375
2-542 Utilities: Gas	15,505	15,770	17,008
2-543 Utilities: Water and Sewer	5,000	5,250	5,500
2-961 Transfer to (specify department)	4,000	4,000	4,000
<b>Total 3102 Workshop and Yards</b>	<b>337,080</b>	<b>342,640</b>	<b>349,073</b>
<b>3202 Roads and Streets</b>			
1-451 Custom Work	(7,500)	(7,500)	(7,500)
2-111 Salaries	290,380	307,090	317,350
2-151 Payroll Benefits	65,090	66,360	67,655
2-152 Wellness Program	500	500	500
2-216 Telephone	400	410	420
2-242 Contract: (specify)	43,600	43,600	43,600



	2019	2020	2021
	Adopted Budget	Draft Budget	Draft Budget
2-252 Repairs: Equipment	77,500	77,500	77,500
2-254 Repairs: Structures	45,000	62,000	49,000
2-272 Insurance and Bond Premiums	23,000	23,460	23,930
2-291 Other General Services	4,400	4,400	4,400
2-511 Safety Materials, Clothing & Shoes	1,500	1,600	1,700
2-519 Other General Supplies	6,700	6,700	6,700
2-521 Fuel Oil Grease	55,000	56,100	57,220
2-531 Chemicals and Salts	15,000	15,000	15,250
2-535 Sand and Gravel	58,000	58,000	58,000
2-930 Amortization Expense	418,745	402,161	413,262
<b>Total 3202 Roads and Streets</b>	<b>1,097,315</b>	<b>1,117,381</b>	<b>1,128,987</b>
<b>3203 Street Lighting</b>			
1-991 Other Income	(10,000)	(10,000)	(10,000)
2-111 Salaries	6,380	6,510	6,710
2-151 Payroll Benefits	1,210	1,235	1,260
2-254 Repairs: Structures	10,000	10,000	10,000
2-291 Other General Services	1,600	1,600	1,600
2-519 Other General Supplies	300	300	300
2-541 Utilities: Electricity	510,160	523,535	531,280
<b>Total 3203 Street Lighting</b>	<b>519,650</b>	<b>533,180</b>	<b>541,150</b>
<b>3204 Traffic Services</b>			
2-111 Salaries	18,380	18,750	19,310
2-151 Payroll Benefits	3,480	3,550	3,620
2-152 Wellness Program	50	50	50
2-252 Repairs: Equipment	450	450	450
2-254 Repairs: Structures	6,900	6,900	6,900
2-272 Insurance and Bond Premiums	200	200	200
2-291 Other General Services	19,500	19,500	20,000
2-519 Other General Supplies	600	600	600
<b>Total 3204 Traffic Services</b>	<b>49,560</b>	<b>50,000</b>	<b>51,130</b>
<b>3301 Airport</b>			
1-441 Sale of Utility	(39,000)	(39,000)	(39,000)
1-569 Rental: Other	(2,100)	(2,100)	(2,100)
2-111 Salaries	8,540	8,710	8,970
2-151 Payroll Benefits	1,620	1,650	1,685
2-212 Communication System	180	180	180
2-216 Telephone	970	990	1,010
2-222 Municipal Membership Fees	250	250	250
2-242 Contract: (specify)	5,000	5,000	5,000

	2019	2020	2021
	Adopted Budget	Draft Budget	Draft Budget
2-251 Repairs: Buildings	8,655	2,155	2,155
2-253 Repairs: Other	1,500	1,500	1,500
2-254 Repairs: Structures	10,200	10,200	10,200
2-272 Insurance and Bond Premiums	10,000	10,200	10,400
2-291 Other General Services	15,000	15,050	15,075
2-512 Goods for Re-Sale	37,240	37,240	37,240
2-518 Janitorial Supplies	500	500	500
2-541 Utilities: Electricity	5,745	5,880	5,855
2-542 Utilities: Gas	1,500	1,500	1,500
2-543 Utilities: Water and Sewer	260	270	280
2-930 Amortization Expense	66,600	66,600	66,600
<b>Total 3301 Airport</b>	<b>132,660</b>	<b>126,775</b>	<b>127,300</b>
<b>4301 Garbage Collection</b>			
1-441 Sale of Utility	(115,200)	(115,200)	(115,200)
2-111 Salaries	24,920	25,420	26,180
2-151 Payroll Benefits	4,720	4,815	4,910
2-222 Municipal Membership Fees	167,760	170,800	175,300
2-239 Other Professional	213,900	213,900	213,900
2-252 Repairs: Equipment	4,400	4,400	4,400
<b>Total 4301 Garbage Collection</b>	<b>300,500</b>	<b>304,135</b>	<b>309,490</b>
<b>5101 FCSS Administration</b>			
1-843 Conditional Programs	(234,050)	(234,050)	(234,050)
2-111 Salaries	116,100	127,610	123,695
2-151 Payroll Benefits	25,625	27,765	28,215
2-152 Wellness Program	700	700	700
2-214 Conventions/Registrations	1,215	1,215	1,215
2-215 Postage	250	260	270
2-216 Telephone	2,360	1,390	1,390
2-217 Travel and Subsistence	3,000	2,000	3,000
2-221 Advertising and Promotion	850	850	850
2-222 Municipal Membership Fees	825	855	855
2-223 Printing and Binding	400	400	400
2-231 Accounting and Audit	2,250	2,250	2,250
2-234 Education	600	600	600
2-272 Insurance and Bond Premiums	2,000	2,080	2,160
2-291 Other General Services	2,000	2,000	2,000
2-515 Stationery, Office Supplies	1,000	1,000	1,000
2-519 Other General Supplies	820	820	820
2-961 Transfer to (specify department)	1,200	1,200	1,200

	2019	2020	2021
	Adopted Budget	Draft Budget	Draft Budget
<b>Total 5101 FCSS Administration</b>	(72,855)	(61,055)	(63,430)
<b>5103 Seniors Services</b>			
2-111 Salaries	50,000	51,310	53,320
2-151 Payroll Benefits	11,100	11,350	11,605
2-152 Wellness Program	500	500	500
2-214 Conventions/Registrations	300	300	300
2-215 Postage	100	100	100
2-216 Telephone	390	400	410
2-217 Travel and Subsistence	750	750	750
2-221 Advertising and Promotion	775	800	800
2-234 Education	500	500	500
2-295 Project: (specify)	5,150	5,150	5,150
2-296 Project: (specify)	2,000	2,000	2,000
2-514 Program Materials	4,025	4,050	4,050
2-515 Stationery, Office Supplies	750	750	750
2-519 Other General Supplies	200	200	200
<b>Total 5103 Seniors Services</b>	76,540	78,160	80,435
<b>5105 Seasonal FCSS Programs</b>			
1-433 Advertising	(6,500)	(6,500)	(6,500)
1-595 Grants: Individuals/Service Organiza	(330)	(330)	(330)
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	7,835	7,910	7,910
2-234 Education	4,000	4,000	4,000
2-295 Project: (specify)	20,370	6,875	6,875
2-514 Program Materials	800	800	800
2-519 Other General Supplies	300	300	300
<b>Total 5105 Seasonal FCSS Programs</b>	27,325	13,905	13,905
<b>5121 Indirect Programs</b>			
2-223 Printing and Binding	3,500	3,600	3,600
2-295 Project: (specify)	27,500	27,500	27,500
2-771 Grant: (specify) individuals, commu	24,000	24,000	24,000
<b>Total 5121 Indirect Programs</b>	55,000	55,100	55,100
<b>5301 Seniors Foundation</b>			
1-111 Residential	(536,726)	(536,726)	(536,726)
2-781 Requisition: (specify)	536,726	536,726	536,726
<b>Total 5301 Seniors Foundation</b>			
<b>5302 Non-FCSS Programs - CBI</b>			

	2019	2020	2021
	Adopted Budget	Draft Budget	Draft Budget
1-841 Wage Subsidies	(42,685)	(10,671)	
2-111 Salaries	37,900	9,425	
2-151 Payroll Benefits	8,315	2,080	
2-152 Wellness Program	400	100	
2-216 Telephone	1,245	300	
2-217 Travel and Subsistence	1,500	100	
2-221 Advertising and Promotion	650	75	
2-234 Education	1,000	125	
2-519 Other General Supplies	4,500	1,575	
<b>Total 5302 Non-FCSS Programs - CBI</b>	<b>12,825</b>	<b>3,109</b>	
<b>5601 Cemetery</b>			
1-443 Sale of Land	(37,000)	(38,500)	(40,000)
2-111 Salaries	25,770	26,290	27,080
2-151 Payroll Benefits	4,890	4,985	5,085
2-239 Other Professional	300	300	300
2-252 Repairs: Equipment	500	500	500
2-254 Repairs: Structures	2,600	2,600	2,600
2-272 Insurance and Bond Premiums	1,000	1,020	1,040
2-291 Other General Services	9,250	9,250	9,250
2-519 Other General Supplies	5,000	5,000	5,000
2-521 Fuel Oil Grease	4,200	4,280	4,370
2-930 Amortization Expense	1,900	1,900	1,900
<b>Total 5601 Cemetery</b>	<b>18,410</b>	<b>17,625</b>	<b>17,125</b>
<b>6101 Municipal Planning</b>			
2-771 Grant: (specify) individuals, commu	111,725	117,000	120,000
<b>Total 6101 Municipal Planning</b>	<b>111,725</b>	<b>117,000</b>	<b>120,000</b>
<b>6201 Economic Development</b>			
1-843 Conditional Programs	(40,000)		
2-111 Salaries	80,000	98,500	100,550
2-151 Payroll Benefits	17,900	24,300	24,400
2-152 Wellness Program	100	100	100
2-214 Conventions/Registrations	6,330	6,330	6,330
2-215 Postage	750	750	750
2-216 Telephone	1,690	710	730
2-217 Travel and Subsistence	16,000	12,000	13,500
2-221 Advertising and Promotion	20,400	20,400	20,400
2-222 Municipal Membership Fees	10,020	10,020	10,020
2-234 Education	1,800	1,800	1,800
2-295 Project: (specify)	56,500	16,500	16,500

	2019	2020	2021
	Adopted Budget	Draft Budget	Draft Budget
2-515 Stationery, Office Supplies	1,000	1,000	1,000
2-519 Other General Supplies	1,000	1,000	1,000
2-771 Grant: (specify) individuals, commu	10,000	10,000	10,000
2-911 Rebates	5,700	5,700	5,700
<b>Total 6201 Economic Development</b>	<b>189,190</b>	<b>209,110</b>	<b>212,780</b>
<b>6202 Valley Bus Society</b>			
1-451 Custom Work	(4,600)	(4,600)	(4,600)
2-111 Salaries	2,710	2,760	2,840
2-151 Payroll Benefits	510	520	530
2-212 Communication System	270	270	270
2-216 Telephone	2,100	2,130	2,160
2-252 Repairs: Equipment	1,500	1,500	1,500
2-771 Grant: (specify) individuals, commu	79,000	79,000	79,000
<b>Total 6202 Valley Bus Society</b>	<b>81,490</b>	<b>81,580</b>	<b>81,700</b>
<b>6204 Tourism</b>			
2-111 Salaries	38,320	39,090	40,260
2-151 Payroll Benefits	7,270	7,415	7,565
2-212 Communication System	1,025	1,025	1,025
2-214 Conventions/Registrations	600	600	600
2-216 Telephone	470	480	490
2-217 Travel and Subsistence	1,000	1,000	1,000
2-221 Advertising and Promotion	7,150	3,850	3,850
2-222 Municipal Membership Fees	4,250	4,250	4,250
2-242 Contract: (specify)	57,500	58,460	59,440
2-771 Grant: (specify) individuals, commu	10,000	5,000	5,000
<b>Total 6204 Tourism</b>	<b>127,585</b>	<b>121,170</b>	<b>123,480</b>
<b>6601 Subdivisions and Developments</b>			
1-443 Sale of Land	(350,000)	(350,000)	(350,000)
2-237 Legal and Collection	4,500	4,500	4,500
2-539 Adjustments to Land Inventory	305,000	305,000	305,000
2-761 Contributed to Capital Reserves	40,500	40,500	40,500
2-930 Amortization Expense	12,700	12,700	12,700
<b>Total 6601 Subdivisions and Developme</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>
<b>6602 Land Rentals</b>			
1-561 Rental: Residential Land	(900)	(900)	(900)
1-562 Rental: Commercial Land	(2,800)	(2,800)	(2,800)
<b>Total 6602 Land Rentals</b>	<b>(3,700)</b>	<b>(3,700)</b>	<b>(3,700)</b>
<b>6701 Public Housing</b>			
1-843 Conditional Programs	(22,346)	(22,346)	(22,346)

	2019	2020	2021
	Adopted Budget	Draft Budget	Draft Budget
2-242 Contract: (specify)	11,000	11,000	12,000
2-272 Insurance and Bond Premiums	9,000	9,180	9,360
2-831 Interest	4,615	3,195	3,195
2-930 Amortization Expense	90,400	90,400	90,400
<b>Total 6701 Public Housing</b>	<b>92,669</b>	<b>91,429</b>	<b>92,609</b>
<b>6902 Tourist Info / DRCDT</b>			
2-272 Insurance and Bond Premiums	1,600	1,630	1,660
<b>Total 6902 Tourist Info / DRCDT</b>	<b>1,600</b>	<b>1,630</b>	<b>1,660</b>
<b>6904 Old Cells</b>			
2-111 Salaries	880	900	930
2-251 Repairs: Buildings	450	450	450
2-253 Repairs: Other	250	250	250
2-541 Utilities: Electricity	1,800	1,825	1,755
2-542 Utilities: Gas	1,447	1,477	1,567
<b>Total 6904 Old Cells</b>	<b>4,827</b>	<b>4,902</b>	<b>4,952</b>
<b>6905 RCMP Building</b>			
1-564 Rental: Buildings	(42,552)	(42,552)	(42,552)
2-111 Salaries	2,600	2,650	2,730
2-151 Payroll Benefits	660	675	690
2-241 Janitorial Services	23,700	23,700	23,700
2-251 Repairs: Buildings	5,500	8,500	8,500
2-253 Repairs: Other	3,000	3,000	3,000
2-272 Insurance and Bond Premiums	4,200	4,280	4,370
2-291 Other General Services	13,405	13,405	13,405
2-511 Safety Materials, Clothing & Shoes	300	300	300
2-519 Other General Supplies	650	650	650
2-531 Chemicals and Salts	100	100	100
2-541 Utilities: Electricity	13,655	13,800	12,720
2-542 Utilities: Gas	9,450	9,610	10,370
2-543 Utilities: Water and Sewer	3,000	3,150	3,300
<b>Total 6905 RCMP Building</b>	<b>37,668</b>	<b>41,268</b>	<b>41,283</b>
<b>7201 Recreation Administration</b>			
2-111 Salaries	34,540	34,730	35,020
2-151 Payroll Benefits	4,310	4,345	4,380
2-152 Wellness Program	300	300	300
2-214 Conventions/Registrations	1,000	1,000	1,000
2-216 Telephone	800	820	840
2-217 Travel and Subsistence	500	500	500
2-221 Advertising and Promotion	500	500	500

	2019	2020	2021
	Adopted Budget	Draft Budget	Draft Budget
2-222 Municipal Membership Fees	850	850	850
2-223 Printing and Binding	2,585	2,585	2,585
2-252 Repairs: Equipment	350	350	350
2-272 Insurance and Bond Premiums	850	870	890
2-515 Stationery, Office Supplies	250	250	250
2-521 Fuel Oil Grease	500	510	520
2-930 Amortization Expense	695,000	710,000	710,000
<b>Total 7201 Recreation Administration</b>	<b>742,335</b>	<b>757,610</b>	<b>757,985</b>
<b>7202 Aquaplex</b>			
1-411 Admissions (taxable)	(90,000)	(92,000)	(93,840)
1-421 Programs (Taxable)	(5,000)	(5,100)	(5,200)
1-423 Programs (Taxable)	(60,000)	(61,200)	(62,400)
1-425 Programs (specify) (non-taxable)	(55,000)	(56,100)	(57,200)
1-442 Concession Sales	(9,000)	(9,000)	(9,000)
1-444 Sale of Materials	(6,500)	(6,500)	(6,500)
1-564 Rental: Buildings	(22,000)	(25,000)	(25,000)
1-841 Wage Subsidies	(2,200)	(2,200)	
2-111 Salaries	531,010	541,850	558,440
2-151 Payroll Benefits	113,570	115,625	117,720
2-152 Wellness Program	2,000	2,000	2,000
2-214 Conventions/Registrations	800	850	900
2-215 Postage	100	100	100
2-216 Telephone	2,350	1,350	1,350
2-217 Travel and Subsistence	2,350	2,400	2,400
2-221 Advertising and Promotion	1,000	1,000	1,000
2-222 Municipal Membership Fees	1,320	1,570	1,720
2-223 Printing and Binding	500	500	500
2-227 Software and Upgrades	5,100	5,200	5,275
2-234 Education	6,500	5,350	6,600
2-241 Janitorial Services	2,500	2,500	2,500
2-251 Repairs: Buildings	15,050	20,550	20,550
2-252 Repairs: Equipment	10,500	10,500	10,500
2-253 Repairs: Other	17,850	17,850	17,850
2-272 Insurance and Bond Premiums	8,000	8,160	8,320
2-291 Other General Services	8,600	6,075	6,075
2-511 Safety Materials, Clothing & Shoes	5,000	5,045	5,095
2-512 Goods for Re-Sale	6,500	7,000	7,000
2-513 Goods for Re-Sale: Concession	6,000	6,000	6,000
2-514 Program Materials	7,300	7,300	7,300

	2019	2020	2021
	Adopted Budget	Draft Budget	Draft Budget
2-515 Stationery, Office Supplies	900	950	1,000
2-518 Janitorial Supplies	4,000	4,000	4,000
2-519 Other General Supplies	8,000	8,000	8,000
2-531 Chemicals and Salts	26,355	26,355	26,355
2-541 Utilities: Electricity	41,850	42,540	40,710
2-542 Utilities: Gas	49,890	50,705	54,765
2-543 Utilities: Water and Sewer	38,500	40,425	42,425
2-812 Penalties, Interest, Overdraft	2,000	2,100	2,100
2-813 POS - Over/Short	175	175	175
2-926 Uncollectable Accounts	500	500	500
<b>Total 7202 Aquaplex</b>	<b>676,370</b>	<b>687,425</b>	<b>710,085</b>
<b>7203 Arena</b>			
1-411 Admissions (taxable)	(6,000)	(6,000)	(6,000)
1-564 Rental: Buildings	(145,000)	(147,000)	(149,900)
2-111 Salaries	355,610	362,720	373,600
2-151 Payroll Benefits	67,430	68,780	70,155
2-152 Wellness Program	1,000	1,000	1,000
2-214 Conventions/Registrations	500	500	500
2-216 Telephone	5,400	5,510	5,620
2-217 Travel and Subsistence	2,000	2,000	2,000
2-222 Municipal Membership Fees	700	700	700
2-234 Education	3,550	2,000	2,000
2-241 Janitorial Services	3,200	3,200	3,200
2-251 Repairs: Buildings	57,100	24,200	24,200
2-252 Repairs: Equipment	6,000	6,500	9,000
2-253 Repairs: Other	20,800	20,800	20,800
2-272 Insurance and Bond Premiums	28,000	28,560	29,130
2-291 Other General Services	28,400	29,300	29,300
2-511 Safety Materials, Clothing & Shoes	5,000	5,000	3,750
2-518 Janitorial Supplies	6,700	6,700	6,700
2-519 Other General Supplies	5,060	3,710	3,710
2-521 Fuel Oil Grease	3,200	3,260	3,330
2-524 Consumable, Small Tools	900	900	950
2-531 Chemicals and Salts	6,700	6,700	6,700
2-541 Utilities: Electricity	67,210	68,575	64,380
2-542 Utilities: Gas	36,265	36,830	39,815
2-543 Utilities: Water and Sewer	28,500	29,900	31,375
2-926 Uncollectable Accounts	500	500	500
<b>Total 7203 Arena</b>	<b>588,725</b>	<b>564,845</b>	<b>576,515</b>



		2019	2020	2021
		Adopted Budget	Draft Budget	Draft Budget
<b>7204 Parks and Playgrounds</b>				
1-564 Rental: Buildings		(9,000)	(9,180)	(9,380)
1-841 Wage Subsidies		(7,200)	(7,200)	(7,200)
1-991 Other Income		(10,000)	(10,000)	(10,000)
2-111 Salaries		238,140	242,900	250,190
2-151 Payroll Benefits		57,650	58,550	59,470
2-234 Education		850	850	850
2-252 Repairs: Equipment		13,000	13,000	13,000
2-253 Repairs: Other		1,400	1,400	1,400
2-254 Repairs: Structures		42,800	42,800	42,800
2-262 Rental/Lease: Equipment/Furnishin		750	750	750
2-272 Insurance and Bond Premiums		14,000	14,340	14,690
2-291 Other General Services		36,475	36,475	36,475
2-292 Contracted Service (Specify)		6,600	6,600	6,600
2-511 Safety Materials, Clothing & Shoes		3,000	3,000	3,000
2-518 Janitorial Supplies		6,800	6,800	6,800
2-519 Other General Supplies		17,100	17,100	17,100
2-521 Fuel Oil Grease		10,000	10,200	10,400
2-524 Consumable, Small Tools		2,000	2,000	2,000
2-531 Chemicals and Salts		15,400	15,400	15,400
2-535 Sand and Gravel		500	500	500
2-541 Utilities: Electricity		17,150	17,505	17,100
2-542 Utilities: Gas		630	650	670
2-543 Utilities: Water and Sewer		80,000	83,000	86,000
<b>Total 7204 Parks and Playgrounds</b>		<b>538,045</b>	<b>547,440</b>	<b>558,615</b>
<b>7205 Seasonal Recreation Programs</b>				
1-425 Programs (specify) (non-taxable)		(28,000)	(28,000)	(28,000)
1-841 Wage Subsidies		(2,200)	(2,200)	(2,200)
1-991 Other Income		(150)	(150)	(150)
2-111 Salaries		24,930	25,430	26,190
2-151 Payroll Benefits		4,730	4,825	4,920
2-216 Telephone		250	260	270
2-217 Travel and Subsistence		2,200	2,500	2,500
2-221 Advertising and Promotion		900	900	900
2-234 Education	reduce for 2019	200	500	500
2-291 Other General Services	leave as is - bus and admissions	1,500	1,500	1,500
2-514 Program Materials		3,600	3,600	3,600
2-519 Other General Supplies		500	500	500
<b>Total 7205 Seasonal Recreation Program</b>		<b>8,460</b>	<b>9,665</b>	<b>10,530</b>

	2019	2020	2021
	Adopted Budget	Draft Budget	Draft Budget
<b>7206 Curling Club</b>			
1-441 Sale of Utility	(18,380)	(18,380)	(18,380)
2-251 Repairs: Buildings	2,500	2,500	2,500
2-272 Insurance and Bond Premiums	12,000	12,240	12,480
2-291 Other General Services	1,020	1,050	1,050
2-541 Utilities: Electricity	18,380	18,380	18,380
<b>Total 7206 Curling Club</b>	<b>15,520</b>	<b>15,790</b>	<b>16,030</b>
<b>7402 Library</b>			
1-991 Other Income	(1,600)	(1,650)	(1,700)
2-216 Telephone	1,600	1,650	1,700
2-261 Rental/Lease: Buildings	75,000	75,000	75,000
2-771 Grant: (specify) individuals, commu	248,240	252,900	257,635
<b>Total 7402 Library</b>	<b>323,240</b>	<b>327,900</b>	<b>332,635</b>
<b>7404 Community Facility</b>			
1-411 Admissions (taxable)	(38,500)	(39,200)	(40,050)
1-421 Programs (Taxable)	(16,000)	(20,000)	(20,000)
1-422 Programs (Taxable)	(75,000)	(75,000)	(75,000)
1-423 Programs (Taxable)	(290,000)	(295,100)	(301,000)
1-425 Programs (specify) (non-taxable)	(10,000)	(10,000)	(11,000)
1-433 Advertising	(1,000)	(1,500)	(1,500)
1-442 Concession Sales	(3,000)	(3,500)	(3,500)
1-444 Sale of Materials	(250)	(250)	(250)
1-564 Rental: Buildings	(110,000)	(115,000)	(117,000)
1-569 Rental: Other	(10,000)	(11,000)	(11,000)
2-111 Salaries	612,380	619,870	638,980
2-151 Payroll Benefits	129,090	131,455	133,870
2-152 Wellness Program	2,500	2,500	2,500
2-214 Conventions/Registrations	2,400	2,400	2,400
2-216 Telephone	5,130	5,240	5,350
2-217 Travel and Subsistence	4,500	4,500	4,600
2-218 Meeting Expense	200	200	200
2-221 Advertising and Promotion	26,300	28,800	29,300
2-222 Municipal Membership Fees	1,960	1,960	1,960
2-223 Printing and Binding	3,000	3,500	3,500
2-227 Software and Upgrades	25,810	26,010	26,010
2-234 Education	7,300	4,500	4,500
2-241 Janitorial Services	108,370	110,280	112,235
2-251 Repairs: Buildings	32,800	32,800	32,800
2-252 Repairs: Equipment	18,500	20,000	21,500

	2019	2020	2021
	Adopted Budget	Draft Budget	Draft Budget
2-253 Repairs: Other	33,600	33,600	33,600
2-254 Repairs: Structures	5,000	5,000	5,000
2-272 Insurance and Bond Premiums	34,000	34,680	35,370
2-291 Other General Services	50,560	52,105	52,605
2-295 Project: (specify)	10,000	10,000	10,000
2-511 Safety Materials, Clothing & Shoes	5,500	5,750	5,850
2-512 Goods for Re-Sale	300	300	300
2-513 Goods for Re-Sale: Concession	2,500	2,500	2,700
2-514 Program Materials	5,000	5,000	6,000
2-515 Stationery, Office Supplies	6,500	6,500	6,750
2-518 Janitorial Supplies	12,000	12,000	12,000
2-519 Other General Supplies	33,250	37,250	39,250
2-524 Consumable, Small Tools	1,300	1,300	1,300
2-531 Chemicals and Salts	1,800	2,000	2,000
2-541 Utilities: Electricity	119,425	121,225	114,880
2-542 Utilities: Gas	28,850	29,305	31,675
2-543 Utilities: Water and Sewer	5,400	5,660	5,930
2-771 Grant: (specify) individuals, commu	8,000	8,000	8,000
2-812 Penalties, Interest, Overdraft	11,300	11,300	11,300
2-813 POS - Over/Short	250	250	250
2-831 Interest	169,075	157,070	144,550
<b>Total 7404 Community Facility</b>	<b>970,100</b>	<b>964,260</b>	<b>968,715</b>
<b>7411 Community Events</b>			
1-833 Conditional Programs	(4,900)	(4,900)	(4,900)
2-111 Salaries	57,410	70,355	72,170
2-151 Payroll Benefits	10,600	13,980	14,210
2-272 Insurance and Bond Premiums	2,500	2,550	2,600
2-295 Project: (specify)	77,000	92,000	92,000
2-296 Project: (specify)	7,000	7,000	7,000
2-297 Project: (specify)	10,000		
2-298 Project (specify)	15,000	15,500	15,500
<b>Total 7411 Community Events</b>	<b>174,610</b>	<b>196,485</b>	<b>198,580</b>
<b>9702 EDUCATION REQUISITION</b>			
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
<b>Total 9702 EDUCATION REQUISITION</b>			
<b>Total Tax Supported</b>			