



DRUMHELLER



2009 - 2011 Budget



DRUMHELLER



	2009 Final Budget	2010 Final Budget	2011 Final Budget
0001 General Municipal Revenues	(7,766,102)	(8,055,844)	(8,358,569)
1101 Legislative	188,291	195,000	201,471
1201 1201 General Administration	857,448	924,505	957,345
1202 Town Hall	100,578	91,531	92,827
1203 Computer Services	154,924	132,224	132,974
2101 Police Services	803,788	877,204	938,476
2301 Fire Protection	240,490	242,430	252,984
2401 Disaster Services - Risk Management	34,821	36,008	37,658
2501 Ambulance	(1)	(1)	(1)
2601 Safety Codes - Drumheller	26,785	28,816	30,460
2602 Safety Codes - Palliser	(10,378)	(9,755)	(9,689)
2603 Development Permits	51,739	56,057	59,423
2610 Animal Control	29,698	29,216	28,719
2611 Weed Control	45,135	45,709	45,905
2612 Mosquito Control	58,318	59,247	62,058
3101 Engineering Administration	265,587	276,224	285,810
3102 Workshop and Yards	142,253	148,411	156,300
3202 Roads and Streets	469,256	499,258	513,541
3203 Street Lighting	210,435	213,340	211,749
3204 Traffic Services	51,533	53,893	56,389
3211 Primary/Secondary Highways			
3301 Airport	34,364	31,873	32,816
4301 Garbage Collection	254,970	305,250	316,943
5101 FCSS Administration	(87,225)	(82,348)	(77,667)
5102 Handiman Services	39,457	40,600	41,715
5103 Seniors Services	44,577	46,798	48,956
5105 Seasonal FCSS Programs	26,769	27,170	27,546
5106 After School Care	62,298	65,479	68,510
5121 Indirect Programs	27,000	27,000	27,000
5301 Seniors Foundation			
5302 Non-FCSS Programs	18,111	19,024	19,914
5601 Cemetery	16,328	16,882	19,346
6101 Municipal Planning	58,840	60,605	62,423
6201 Economic Development	96,569	103,608	99,465
6202 Valley Bus Society	60,000	61,800	63,654
6204 Tourism	111,325	113,280	114,086
6601 Subdivisions and Developments			
6602 Land Rentals	(6,370)	(6,370)	(6,370)
6701 Public Housing	11,967	12,566	13,196
6902 Tourist Info / DRCDT			
6904 Old Cells	2,627	2,645	2,663
6905 RCMP Building	29,141	30,431	31,716
7201 Recreation Administration	84,127	87,625	90,991
7202 Aquaplex	436,252	458,623	478,271
7203 Arena	353,425	367,796	383,344
7204 Parks and Playgrounds	667,072	687,734	707,794



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	2009 Final Budget	2010 Final Budget	2011 Final Budget
7205 Seasonal Recreation Programs	9,522	11,895	13,590
7206 Curling Club	3,000	3,000	3,000
7401 Civic Center	112,528	115,095	117,598
7402 Library	161,586	165,361	169,251
7411 Community Events	24,046	22,046	23,546
9701 Operating Contingencies	1,374,765	1,374,765	1,374,765
Total Tax Supported	(18,331)	13,706	(36,108)



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	2009 Final Budget	2010 Final Budget	2011 Final Budget
4101 Water Administration	(1,537,863)	(1,560,732)	(1,685,791)
4102 River Intake Pump Station	67,184	68,657	70,500
4103 Low Lift Pump Station	12,812	9,081	13,427
4104 Raw Water Reservoir	13,041	18,045	68,518
4105 Purification and Treatment	926,706	929,674	974,454
4106 Transmission and Distribution	518,119	535,274	558,889
4201 Sewage Administration - Drumheller	(782,699)	(1,006,182)	(1,162,109)
4202 Sewage Administration - Rosedale	(30,331)	(30,331)	(30,331)
4203 Sewage Administration - East Coulee	(15,870)	(15,793)	(15,604)
4211 Sewage Collection - Drumheller	418,400	421,087	435,743
4213 Sewage Collection - East Coulee	11,480	11,849	12,224
4221 Sewage Treatment - Drumheller	342,950	560,997	699,672
4223 Sewage Treatment - East Coulee	56,070	58,373	60,404
Total Utilitiy Rate Supported	(1)	(1)	(4)



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	2009	2010	2011
	Final Budget	Final Budget	Final Budget
2-111 Salaries	1,004,604	1,053,059	1,101,962
2-121 Wages - Own Staff	2,315,698	2,436,310	2,541,315
2-122 Wages - Equipment Repair	86,436	86,436	86,436
2-151 Payroll Benefits	657,865	691,850	717,994
2-171 Council Wages	134,509	139,520	141,442
Total Salary, wages and benefits	4,199,112	4,407,175	4,589,149



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	2009	2010	2011
	Final Budget	Final Budget	Final Budget
2-241 Janitorial Services			
1202 Town Hall	35,127	35,127	35,127
2301 Fire Protection	4,250	5,000	5,100
3102 Workshop and Yards	8,160	8,160	8,160
3301 Airport	1,000	1,050	1,100
4102 River Intake Pump Station	155	160	166
4105 Purification and Treatment	5,175	5,356	5,543
4211 Sewage Collection - Drumheller	1,553	1,607	1,663
4221 Sewage Treatment - Drumheller	500	500	1,000
6905 RCMP Building	27,650	27,650	27,650
7202 Aquaplex	7,500	7,500	7,500
7203 Arena	6,250	6,500	6,750
7204 Parks and Playgrounds	7,100	7,400	7,700
7401 Civic Center	32,300	32,300	32,300
Total Janitorial Services	136,720	138,310	139,759



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	2009	2010	2011
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2-251 Repairs: Buildings			
1202 Town Hall	60,195	60,457	21,090
2301 Fire Protection	25,500	24,000	26,500
3102 Workshop and Yards	28,151	65,213	41,798
3301 Airport	54,382	18,692	25,015
4105 Purification and Treatment	10,042	10,392	10,754
4223 Sewage Treatment - East Coulee	1,650	1,650	1,650
6902 Tourist Info / DRCDT		2,000	
6904 Old Cells	12,000		
6905 RCMP Building	79,390	60,498	46,127
7202 Aquaplex	68,740	60,649	67,306
7203 Arena	65,323	79,600	61,411
7206 Curling Club	3,000	3,000	3,000
7401 Civic Center	35,862	68,313	15,776
Total Repairs: Buildings	444,235	454,464	320,427



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	2009 Final Budget	2010 Final Budget	2011 Final Budget
2-252 Repairs: Equipment			
1201 1201 General Administration	1,382	1,400	1,418
1202 Town Hall	925	950	975
1203 Computer Services	44,300	29,600	30,350
2101 Police Services	2,000	2,000	2,000
2301 Fire Protection	33,100	27,100	33,100
2603 Development Permits			
2611 Weed Control	3,500	3,500	3,100
2612 Mosquito Control	2,200	300	300
3101 Engineering Administration	15,000	15,000	15,000
3102 Workshop and Yards	13,350	11,850	11,850
3202 Roads and Streets	83,950	68,900	63,800
3204 Traffic Services	1,400	1,600	1,900
4101 Water Administration			
4102 River Intake Pump Station	12,006	25,927	12,862
4103 Low Lift Pump Station	7,269	3,384	7,602
4104 Raw Water Reservoir	518	536	555
4105 Purification and Treatment	37,173	54,557	63,024
4106 Transmission and Distribution	40,050	30,750	27,550
4201 Sewage Administration - Drumheller	500	500	500
4211 Sewage Collection - Drumheller	40,575	41,175	49,775
4213 Sewage Collection - East Coulee	5,116	5,235	5,359
4221 Sewage Treatment - Drumheller	18,613	8,534	18,814
4223 Sewage Treatment - East Coulee	2,277	2,356	2,438
5601 Cemetery	3,100	3,100	3,100
7201 Recreation Administration			
7202 Aquaplex	26,950	27,932	28,946
7203 Arena	33,239	34,493	35,526
7204 Parks and Playgrounds	33,350	28,850	23,850
7401 Civic Center	9,471	9,801	10,143
Total Repairs: Equipment	471,314	439,330	453,837



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	2009	2010	2011
	Final Budget	Final Budget	Final Budget
2-254 Repairs: Structures			
3202 Roads and Streets	275,000	260,000	262,500
3203 Street Lighting	16,350	16,350	16,850
3204 Traffic Services	10,500	10,500	10,500
3301 Airport	11,300	7,300	7,300
4102 River Intake Pump Station	1,959	1,968	1,977
4103 Low Lift Pump Station	1,346	1,392	1,441
4104 Raw Water Reservoir	6,350	6,607	6,873
4106 Transmission and Distribution	56,978	78,943	64,164
4211 Sewage Collection - Drumheller	80,851	102,976	90,657
4213 Sewage Collection - East Coulee	1,035	1,071	1,108
4221 Sewage Treatment - Drumheller	24,428	12,730	13,507
4223 Sewage Treatment - East Coulee	13,366	8,536	13,713
5601 Cemetery	60,000	31,000	47,000
7204 Parks and Playgrounds	40,350	40,350	40,350
Total Repairs: Structures	599,813	579,723	577,940



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	2009	2010	2011
	Final Budget	Final Budget	Final Budget
2-272 Insurance and Bond Premiums			
1201 1201 General Administration	126,924	130,711	134,612
2301 Fire Protection	665	665	665
3301 Airport	5,809	5,983	6,162
4101 Water Administration	54,217	55,844	57,519
4201 Sewage Administration - Drumheller	43,890	45,207	46,563
4203 Sewage Administration - East Coulee	2,582	2,659	2,739
6905 RCMP Building	2,034	2,054	2,075
Total Insurance and Bond Premiums	236,121	243,123	250,335



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2-541 Utilities: Electricity			
1202 Town Hall	16,820	16,842	16,865
2301 Fire Protection	30,766	30,807	30,849
3102 Workshop and Yards	9,189	9,201	9,214
3203 Street Lighting	197,125	197,385	197,657
3301 Airport	5,684	5,691	5,699
4102 River Intake Pump Station	25,003	25,036	25,070
4105 Purification and Treatment	147,603	157,778	157,961
4106 Transmission and Distribution	24,866	24,899	24,933
4211 Sewage Collection - Drumheller	46,404	46,465	46,529
4221 Sewage Treatment - Drumheller	91,417	91,538	183,328
4223 Sewage Treatment - East Coulee	4,512	4,518	4,524
6904 Old Cells	692	693	694
6905 RCMP Building	15,202	15,222	15,243
7202 Aquaplex	59,797	59,876	59,958
7203 Arena	94,989	95,114	95,245
7204 Parks and Playgrounds	19,131	19,156	19,182
Total Utilities: Electricity	789,200	800,221	892,951



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	Final Budget	Final Budget	Final Budget
2-542 Utilities: Gas			
1202 Town Hall	10,916	11,010	11,108
2301 Fire Protection	5,850	5,900	5,953
3102 Workshop and Yards	17,084	17,231	17,385
3301 Airport	8,981	9,058	9,139
4102 River Intake Pump Station	1,678	1,692	1,707
4103 Low Lift Pump Station	1,430	1,442	1,455
4105 Purification and Treatment	45,827	46,222	46,634
4106 Transmission and Distribution	1,489	1,502	1,515
4211 Sewage Collection - Drumheller	8,558	8,632	8,709
4221 Sewage Treatment - Drumheller	20,381	20,556	43,739
4223 Sewage Treatment - East Coulee	3,489	3,519	3,550
6904 Old Cells	1,935	1,952	1,969
6905 RCMP Building	8,803	8,879	8,958
7202 Aquaplex	80,580	81,274	81,999
7203 Arena	35,287	35,591	35,908
7204 Parks and Playgrounds	466	470	474
7401 Civic Center	19,642	19,811	19,988
Total Utilities: Gas	272,396	274,741	300,190



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	2009	2010	2011
	Final Budget	Final Budget	Final Budget
2-543 Utilities: Water and Sewer			
1202 Town Hall	3,240	3,240	3,240
3102 Workshop and Yards	2,000	2,000	2,000
3301 Airport			
4221 Sewage Treatment - Drumheller			
6905 RCMP Building	1,000	1,000	1,000
7202 Aquaplex	14,326	14,326	14,326
7203 Arena	11,000	11,000	11,000
7204 Parks and Playgrounds	156,020	156,020	156,020
7401 Civic Center	925	925	925
Total Utilities: Water and Sewer	188,511	188,511	188,511



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	2009	2010	2011
	Final Budget	Final Budget	Final Budget
0001 General Municipal Revenues			
1-111 Residential	(6,374,050)	(6,660,208)	(6,959,241)
1-171 Business Tax	(125,000)	(128,584)	(132,276)
1-195 Oil Well Drilling			
1-511 Penalties	(70,000)	(70,000)	(70,000)
1-521 License (specify)	(50,000)	(50,000)	(50,000)
1-541 Franchise Tax: Electrical/Gas	(883,092)	(883,092)	(883,092)
1-551 Interest on Investments			
1-741 Provincial Government	(23,960)	(23,960)	(23,960)
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			
Total General Municipal Revenues	(7,766,102)	(8,055,844)	(8,358,569)



	2009	2010	2011
	Final Budget	Final Budget	Final Budget
1101 Legislative			
1-551 Interest on Investments	(1,000)	(1,000)	(1,000)
2-151 Payroll Benefits	21,463	22,345	23,044
2-171 Council Wages	134,509	139,520	141,442
2-214 Individual Memberships, Registrations	6,275	6,526	9,788
2-217 Travel and Subsistence	14,144	14,709	15,297
2-295 Project: (specify)	10,400	10,400	10,400
2-771 Grant: (specify) individuals, community	2,500	2,500	2,500
Total Legislative	188,291	195,000	201,471



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1201 General Administration			
1-431 Sale of Service	(11,500)	(11,500)	(11,500)
1-439 OTHER SERVICES			
1-843 Conditional Programs	(126,200)	(126,200)	(126,200)
1-941 Drawn from Operating Reserve	(30,000)		
1-991 Other Income			
2-111 Salaries	262,131	275,405	288,273
2-121 Wages - Own Staff	126,431	132,808	139,014
2-151 Payroll Benefits	73,913	77,733	80,899
2-152 Wellness Program	25,000	25,000	25,000
2-214 Individual Memberships, Registrations	4,945	5,094	5,246
2-215 Postage	15,092	15,394	15,702
2-216 Telephone	11,540	11,771	12,006
2-217 Travel and Subsistence	7,535	7,685	7,839
2-218 Other Communication Services	6,691	6,824	6,960
2-221 Advertising and Promotion	17,055	17,155	17,255
2-222 Municipal Membership Fees	17,243	17,243	17,243
2-223 Printing and Binding	19,175	19,175	19,175
2-231 Accounting and Audit	24,221	24,287	25,258
2-232 Assessors	79,700	90,850	96,975
2-234 Education	5,500	5,500	5,500
2-237 Legal and Collection	25,410	25,410	25,410
2-238 Medical			
2-239 Other Professional	10,600	17,600	60,600
2-252 Repairs: Equipment	1,382	1,400	1,418
2-262 Rental/Lease: Equipment/Furnishings	2,235	2,235	2,235
2-272 Insurance and Bond Premiums	126,924	130,711	134,612
2-291 Other General Services	11,925	56,925	11,925
2-295 Project: (specify)	50,000		
2-515 Stationery, Office Supplies	25,500	26,000	26,500
2-519 Other General Supplies	7,000	2,000	2,000
2-761 Contributed to Capital Reserves	15,000	15,000	15,000
2-812 Penalties, Interest, Overdraft	11,000	11,000	11,000
2-911 Rebates	11,000	11,000	11,000
2-912 Discounts	26,000	26,000	26,000
2-926 Trade Accounts			
2-961 Transfer to (specify department)	5,000	5,000	5,000
Total General Administration	857,448	924,505	957,345



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	2009	2010	2011
	Final Budget	Final Budget	Final Budget
1202 Town Hall			
1-942 Drawn from Capital Reserve	(40,000)	(50,000)	(10,000)
2-111 Salaries	314	330	345
2-121 Wages - Own Staff	8,709	9,149	9,576
2-151 Payroll Benefits	1,832	1,926	2,001
2-241 Janitorial Services	35,127	35,127	35,127
2-251 Repairs: Buildings	60,195	60,457	21,090
2-252 Repairs: Equipment	925	950	975
2-291 Other General Services	1,750	1,750	1,750
2-519 Other General Supplies	750	750	750
2-541 Utilities: Electricity	16,820	16,842	16,865
2-542 Utilities: Gas	10,916	11,010	11,108
2-543 Utilities: Water and Sewer	3,240	3,240	3,240
Total Town Hall	100,578	91,531	92,827



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	2009	2010	2011
	Final Budget	Final Budget	Final Budget
1203 Computer Services			
1-431 Sale of Service			
1-843 Conditional Programs			
1-942 Drawn from Capital Reserve	(42,000)	(20,000)	(20,000)
1-961 Transfer from (specify department)	(1,200)	(1,200)	(1,200)
1-963 Transfer from (specify department)	(6,000)	(6,000)	(6,000)
1-964 Transfer from (specify department)	(6,000)	(6,000)	(6,000)
2-121 Wages - Own Staff			
2-151 Payroll Benefits			
2-214 Individual Memberships, Registrations	300	300	300
2-217 Travel and Subsistence	600	600	600
2-226 Internet	17,600	17,600	17,600
2-227 Software and Upgrades	69,077	39,077	39,077
2-234 Education	3,600	3,600	3,600
2-252 Repairs: Equipment	44,300	29,600	30,350
2-262 Rental/Lease: Equipment/Furnishings			
2-275 Software Support/Upgrades	59,147	59,147	59,147
2-291 Other General Services	500	500	500
2-514 Program Materials	6,500	6,500	6,500
2-515 Stationery, Office Supplies	6,000	6,000	6,000
2-519 Other General Supplies	2,000	2,000	2,000
2-524 Consumable, Small Tools	500	500	500
Total Computer Services	154,924	132,224	132,974



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	2009 Final Budget	2010 Final Budget	2011 Final Budget
2101 Police Services			
1-432 Sale of Information	(14,000)	(14,000)	(14,000)
1-521 License (specify)	(5,000)	(5,000)	(5,000)
1-531 Fines: Own	(110,000)	(110,000)	(110,000)
1-843 Conditional Programs	(258,456)	(358,456)	(358,456)
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	65,188	68,435	71,633
2-121 Wages - Own Staff	153,386	161,193	168,709
2-122 Wages - Equipment Repair			
2-151 Payroll Benefits	46,508	48,884	50,998
2-214 Individual Memberships, Registrations	300	300	300
2-216 Telephone	4,190	4,190	4,190
2-217 Travel and Subsistence	5,500	5,500	5,500
2-234 Education	3,300	3,300	3,300
2-239 Other Professional	5,000	5,000	5,000
2-252 Repairs: Equipment	2,000	2,000	2,000
2-291 Other General Services	1,525	1,525	1,525
2-333 Police Services	929,058	1,088,307	1,135,911
2-515 Stationery, Office Supplies	500	500	500
2-519 Other General Supplies	2,250	2,250	2,250
2-521 Fuel Oil Grease	4,839	5,576	6,416
2-771 Grant: (specify) individuals, community	1,700	1,700	1,700
Total Police Services	803,788	877,204	938,476



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	2009 Final Budget	2010 Final Budget	2011 Final Budget
2301 Fire Protection			
1-351 (specify) [fire, road, utility, etc]	(9,500)	(9,500)	(9,500)
1-431 Sale of Service	(24,200)	(24,200)	(24,200)
1-461 Fire			
1-843 Conditional Programs			
1-942 Drawn from Capital Reserve	(15,000)	(13,000)	(15,000)
2-111 Salaries	29,189	30,643	32,075
2-121 Wages - Own Staff			
2-122 Wages - Equipment Repair	86,436	86,436	86,436
2-123 Wages - Other Department			
2-151 Payroll Benefits	7,516	7,865	8,215
2-212 Communication System	15,255	16,455	15,455
2-215 Postage			
2-216 Telephone	8,455	8,455	8,455
2-217 Travel and Subsistence	1,000	1,200	1,300
2-222 Municipal Membership Fees	1,300	1,500	1,600
2-234 Education	2,500	3,500	4,000
2-241 Janitorial Services	4,250	5,000	5,100
2-249 Contracted Service (Specify)	13,337	14,595	14,675
2-251 Repairs: Buildings	25,500	24,000	26,500
2-252 Repairs: Equipment	33,100	27,100	33,100
2-272 Insurance and Bond Premiums	665	665	665
2-291 Other General Services	2,600	1,800	1,800
2-511 Clothing and Shoes	10,400	11,000	11,600
2-519 Other General Supplies	3,600	3,600	4,000
2-521 Fuel Oil Grease	7,471	8,609	9,906
2-541 Utilities: Electricity	30,766	30,807	30,849
2-542 Utilities: Gas	5,850	5,900	5,953
2-926 Trade Accounts			
Total Fire Protection	240,490	242,430	252,984



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2401 Disaster Services - Risk Management			
1-843 Conditional Programs			
2-111 Salaries	17,415	18,282	19,137
2-121 Wages - Own Staff	2,535	2,662	2,787
2-151 Payroll Benefits	3,829	4,022	4,192
2-212 Communication System	327	327	327
2-214 Individual Memberships, Registrations	155	155	155
2-216 Telephone	790	790	790
2-217 Travel and Subsistence	1,800	1,800	2,300
2-222 Municipal Membership Fees	380	380	380
2-234 Education	2,090	2,090	2,090
2-291 Other General Services	4,100	4,100	4,100
2-295 Project: (specify)			
2-519 Other General Supplies	1,400	1,400	1,400
Total Disaster Services - Risk Management	34,821	36,008	37,658



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2501 Ambulance			
1-843 Conditional Programs			
1-991 Other Income	(3,223)		
2-249 Contracted Service (Specify)	3,223		
2-771 Grant: (specify) individuals, community			
Total Ambulance	0		



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	2009 Final Budget	2010 Final Budget	2011 Final Budget
2601 Safety Codes - Drumheller			
1-431 Sale of Service	(200)	(200)	(200)
1-521 License (specify)	(7,900)	(7,900)	(7,900)
1-522 Permits (specify)	(22,600)	(22,600)	(22,600)
1-524 Permits (specify)			
1-525 Permits (specify)	(99,900)	(99,900)	(99,900)
1-526 Permits (specify)	(8,200)	(8,200)	(8,200)
1-991 Other Income	(1,000)	(1,000)	(1,000)
2-111 Salaries			
2-121 Wages - Own Staff	27,469	29,209	30,582
2-122 Wages - Equipment Repair			
2-151 Payroll Benefits	5,945	6,311	6,582
2-214 Individual Memberships, Registrations			
2-216 Telephone	734	734	734
2-217 Travel and Subsistence			
2-222 Municipal Membership Fees	400	400	400
2-234 Education	2,339	2,264	2,264
2-239 Other Professional	124,740	124,740	124,740
2-291 Other General Services	500	500	500
2-295 Project: (specify)	4,158	4,158	4,158
2-515 Stationery, Office Supplies	300	300	300
2-926 Trade Accounts			
Total Safety Codes - Drumheller	26,785	28,816	30,460



	2009 Final Budget	2010 Final Budget	2011 Final Budget
2602 Safety Codes - Palliser			
1-431 Sale of Service	(55,000)	(56,650)	(58,350)
2-111 Salaries			
2-121 Wages - Own Staff	29,505	31,384	32,859
2-151 Payroll Benefits	6,381	6,775	7,066
2-214 Individual Memberships, Registrations	600	600	600
2-215 Postage	320	320	320
2-216 Telephone	1,676	1,676	1,676
2-217 Travel and Subsistence	1,150	1,150	1,150
2-222 Municipal Membership Fees	200	200	200
2-234 Education	990	990	990
2-237 Legal and Collection	1,500	1,500	1,500
2-291 Other General Services	500	500	500
2-515 Stationery, Office Supplies	300	300	300
2-519 Other General Supplies	300	300	300
2-961 Transfer to (specify department)	1,200	1,200	1,200
Total Safety Codes - Palliser	(10,378)	(9,755)	(9,689)



	2009	2010	2011
	Final Budget	Final Budget	Final Budget
2603 Development Permits			
1-521 License (specify)			
1-523 Permits (specify)	(15,500)	(15,500)	(15,500)
1-524 Permits (specify)	(2,500)	(2,500)	(2,500)
2-111 Salaries	9,803	10,291	10,772
2-121 Wages - Own Staff	42,924	45,849	48,013
2-151 Payroll Benefits	10,823	11,511	11,985
2-214 Individual Memberships, Registrations	490	490	490
2-217 Travel and Subsistence	3,300	3,300	3,300
2-221 Advertising and Promotion	500	500	500
2-222 Municipal Membership Fees	225	225	225
2-234 Education			
2-252 Repairs: Equipment			
2-291 Other General Services			
2-515 Stationery, Office Supplies	250	250	250
2-519 Other General Supplies			
2-521 Fuel Oil Grease	1,424	1,641	1,888
Total Development Permits	51,739	56,057	59,423



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	2009	2010	2011
	Final Budget	Final Budget	Final Budget
2610 Animal Control			
1-521 License (specify)	(16,300)	(16,789)	(17,293)
2-215 Postage	398	405	412
2-239 Other Professional	6,500	6,500	6,500
2-291 Other General Services	21,500	21,500	21,500
2-519 Other General Supplies	600	600	600
2-961 Transfer to (specify department)	17,000	17,000	17,000
Total Animal Control	29,698	29,216	28,719



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	2009	2010	2011
	Final Budget	Final Budget	Final Budget
2611 Weed Control			
1-451 Custom Work	(6,000)	(6,000)	(6,000)
2-111 Salaries	172	180	189
2-121 Wages - Own Staff	4,757	4,996	5,229
2-122 Wages - Equipment Repair			
2-151 Payroll Benefits	995	1,046	1,086
2-215 Postage	500	500	500
2-252 Repairs: Equipment	3,500	3,500	3,100
2-291 Other General Services	26,500	26,500	26,500
2-511 Clothing and Shoes	1,400	1,400	1,400
2-521 Fuel Oil Grease	1,811	2,087	2,401
2-531 Chemicals and Salts	5,500	5,500	5,500
2-961 Transfer to (specify department)	6,000	6,000	6,000
Total Weed Control	45,135	45,709	45,905



	2009	2010	2011
	Final Budget	Final Budget	Final Budget
2612 Mosquito Control			
1-451 Custom Work			
2-111 Salaries	190	199	208
2-121 Wages - Own Staff	5,252	5,516	5,774
2-122 Wages - Equipment Repair			
2-151 Payroll Benefits	1,101	1,157	1,201
2-215 Postage	500	500	500
2-242 Contract: (specify)	35,000	37,000	39,000
2-252 Repairs: Equipment	2,200	300	300
2-291 Other General Services	2,450	2,450	2,450
2-511 Clothing and Shoes	650	650	650
2-519 Other General Supplies	475	475	475
2-531 Chemicals and Salts	10,500	11,000	11,500
Total Mosquito Control	58,318	59,247	62,058



	2009	2010	2011
	Final Budget	Final Budget	Final Budget
3101 Engineering Administration			
1-331 Sale to Provincial Government			
1-352 (specify) [fire, road, utility, etc]	(1,353)	(1,353)	(1,353)
1-942 Drawn from Capital Reserve	(15,000)	(15,000)	(15,000)
2-111 Salaries	109,804	115,347	120,496
2-121 Wages - Own Staff	66,629	69,995	73,059
2-122 Wages - Equipment Repair			
2-151 Payroll Benefits	33,643	35,371	36,744
2-212 Communication System	12,378	12,378	12,378
2-214 Individual Memberships, Registrations	1,600	1,600	1,600
2-216 Telephone	14,086	14,086	14,086
2-217 Travel and Subsistence	1,550	1,550	1,550
2-222 Municipal Membership Fees	1,250	1,250	1,250
2-234 Education	900	900	900
2-239 Other Professional	20,000	20,000	20,000
2-252 Repairs: Equipment	15,000	15,000	15,000
2-291 Other General Services	3,600	3,600	3,600
2-515 Stationery, Office Supplies			
2-519 Other General Supplies	1,500	1,500	1,500
Total Engineering Administration	265,587	276,224	285,810



	2009 Final Budget	2010 Final Budget	2011 Final Budget
3102 Workshop and Yards			
1-121 Local Improvements			
1-451 Custom Work	(40,100)	(40,100)	(40,100)
1-942 Drawn from Capital Reserve	(12,000)	(48,500)	(24,500)
2-111 Salaries	16,363	17,179	17,986
2-121 Wages - Own Staff	47,022	49,391	51,698
2-122 Wages - Equipment Repair			
2-151 Payroll Benefits	12,212	12,852	13,328
2-241 Janitorial Services	8,160	8,160	8,160
2-251 Repairs: Buildings	28,151	65,213	41,798
2-252 Repairs: Equipment	13,350	11,850	11,850
2-291 Other General Services	4,850	4,850	4,850
2-511 Clothing and Shoes	8,300	8,300	8,300
2-521 Fuel Oil Grease	20,422	23,534	27,081
2-524 Consumable, Small Tools	3,250	3,250	3,250
2-541 Utilities: Electricity	9,189	9,201	9,214
2-542 Utilities: Gas	17,084	17,231	17,385
2-543 Utilities: Water and Sewer	2,000	2,000	2,000
2-926 Trade Accounts			
2-961 Transfer to (specify department)	4,000	4,000	4,000
Total Workshop and Yards	142,253	148,411	156,300



	2009 Final Budget	2010 Final Budget	2011 Final Budget
3202 Roads and Streets			
1-451 Custom Work	(5,300)	(5,300)	(5,300)
1-569 Rental: Other			
1-843 Conditional Programs			
1-942 Drawn from Capital Reserve	(227,000)	(186,200)	(187,700)
2-111 Salaries	37,482	39,354	41,188
2-121 Wages - Own Staff	130,469	137,020	143,426
2-122 Wages - Equipment Repair			
2-131 Wages Detailed			
2-132 Wages Detailed			
2-133 Wages Detailed			
2-134 Wages Detailed			
2-151 Payroll Benefits	33,130	34,834	36,128
2-242 Contract: (specify)	13,000	13,000	13,000
2-252 Repairs: Equipment	83,950	68,900	63,800
2-254 Repairs: Structures	275,000	260,000	262,500
2-291 Other General Services	13,000	13,600	14,100
2-511 Clothing and Shoes	1,350	1,350	1,350
2-519 Other General Supplies	4,100	4,300	4,300
2-521 Fuel Oil Grease	48,075	55,400	63,749
2-535 Sand and Gravel	62,000	63,000	63,000
2-761 Contributed to Capital Reserves			
Total Roads and Streets	469,256	499,258	513,541



	2009	2010	2011
	Final Budget	Final Budget	Final Budget
3203 Street Lighting			
1-942 Drawn from Capital Reserve	(17,000)	(17,000)	(17,000)
2-111 Salaries	84	88	92
2-121 Wages - Own Staff	2,317	2,433	2,547
2-122 Wages - Equipment Repair			
2-151 Payroll Benefits	484	509	528
2-254 Repairs: Structures	16,350	16,350	16,850
2-291 Other General Services	3,575	6,075	3,575
2-519 Other General Supplies	7,500	7,500	7,500
2-541 Utilities: Electricity	197,125	197,385	197,657
Total Street Lighting	210,435	213,340	211,749



	2009	2010	2011
	Final Budget	Final Budget	Final Budget
3204 Traffic Services			
2-111 Salaries	3,032	3,184	3,332
2-121 Wages - Own Staff	13,414	14,086	14,744
2-122 Wages - Equipment Repair			
2-151 Payroll Benefits	3,306	3,474	3,603
2-252 Repairs: Equipment	1,400	1,600	1,900
2-254 Repairs: Structures	10,500	10,500	10,500
2-291 Other General Services	15,500	16,000	16,500
2-521 Fuel Oil Grease	4,381	5,049	5,810
Total Traffic Services	51,533	53,893	56,389



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	2009	2010	2011
	Final Budget	Final Budget	Final Budget
3301 Airport			
1-441 Sale of Utility	(60,000)	(60,000)	(60,000)
1-569 Rental: Other	(5,800)	(5,800)	(5,800)
1-942 Drawn from Capital Reserve	(44,000)	(8,000)	(14,000)
2-111 Salaries	168	193	201
2-121 Wages - Own Staff	4,666	5,336	5,586
2-122 Wages - Equipment Repair			
2-151 Payroll Benefits	983	1,129	1,173
2-216 Telephone	701	701	701
2-241 Janitorial Services	1,000	1,050	1,100
2-251 Repairs: Buildings	54,382	18,692	25,015
2-254 Repairs: Structures	11,300	7,300	7,300
2-272 Insurance and Bond Premiums	5,809	5,983	6,162
2-291 Other General Services	7,490	7,490	7,490
2-512 Goods for Re-Sale	42,850	42,850	42,850
2-519 Other General Supplies	150	200	200
2-541 Utilities: Electricity	5,684	5,691	5,699
2-542 Utilities: Gas	8,981	9,058	9,139
2-543 Utilities: Water and Sewer			
Total Airport	34,364	31,873	32,816



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	2009 Final Budget	2010 Final Budget	2011 Final Budget
4301 Garbage Collection			
2-111 Salaries	472	482	504
2-121 Wages - Own Staff	13,117	13,341	13,964
2-122 Wages - Equipment Repair			
2-151 Payroll Benefits	2,777	2,823	2,932
2-222 Municipal Membership Fees	97,683	97,683	97,683
2-239 Other Professional	140,921	190,921	201,860
2-521 Fuel Oil Grease			
Total Garbage Collection	254,970	305,250	316,943



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	2009	2010	2011
	Final Budget	Final Budget	Final Budget
5101 FCSS Administration			
1-843 Conditional Programs	(191,218)	(191,218)	(191,218)
2-111 Salaries	39,212	41,165	43,089
2-121 Wages - Own Staff	33,289	34,968	36,601
2-151 Payroll Benefits	13,606	14,301	14,875
2-214 Individual Memberships, Registrations	800	800	800
2-216 Telephone	3,028	3,028	3,028
2-217 Travel and Subsistence	2,076	2,576	3,076
2-222 Municipal Membership Fees	600	650	700
2-231 Accounting and Audit	1,815	1,815	1,815
2-291 Other General Services	7,567	7,567	7,567
2-515 Stationery, Office Supplies	500	500	500
2-519 Other General Supplies	1,500	1,500	1,500
Total FCSS Administration	(87,225)	(82,348)	(77,667)



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	2009	2010	2011
	Final Budget	Final Budget	Final Budget
5102 Handiman Services			
1-431 Sale of Service	(8,500)	(8,500)	(8,500)
2-111 Salaries			
2-121 Wages - Own Staff	18,551	19,487	20,397
2-151 Payroll Benefits	4,146	4,353	4,558
2-239 Other Professional	25,260	25,260	25,260
2-519 Other General Supplies			
2-926 Trade Accounts			
Total Handiman Services	39,457	40,600	41,715



	2009 Final Budget	2010 Final Budget	2011 Final Budget
5103 Seniors Services			
2-111 Salaries			
2-121 Wages - Own Staff	27,988	29,399	30,772
2-151 Payroll Benefits	6,114	6,424	6,709
2-214 Individual Memberships, Registrations	500	500	500
2-216 Telephone	25	25	25
2-217 Travel and Subsistence	2,000	2,250	2,500
2-221 Advertising and Promotion	500	750	1,000
2-234 Education	500	500	500
2-291 Other General Services	4,000	4,000	4,000
2-295 Project: (specify)	2,400	2,400	2,400
2-515 Stationery, Office Supplies	150	150	150
2-519 Other General Supplies	400	400	400
Total Seniors Services	44,577	46,798	48,956



	2009	2010	2011
	Final Budget	Final Budget	Final Budget
5105 Seasonal FCSS Programs			
2-111 Salaries			
2-121 Wages - Own Staff	6,535	6,865	7,185
2-151 Payroll Benefits	1,367	1,438	1,494
2-214 Individual Memberships, Registrations	550	550	550
2-217 Travel and Subsistence	1,500	1,500	1,500
2-221 Advertising and Promotion	500	500	500
2-222 Municipal Membership Fees	100	100	100
2-223 Printing and Binding	8,000	8,000	8,000
2-291 Other General Services			
2-295 Project: (specify)	5,717	5,717	5,717
2-514 Program Materials	2,000	2,000	2,000
2-519 Other General Supplies	500	500	500
Total Seasonal FCSS Programs	26,769	27,170	27,546



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	2009	2010	2011
	Final Budget	Final Budget	Final Budget
5106 After School Care			
1-431 Sale of Service	(15,500)	(15,965)	(16,444)
1-843 Conditional Programs			
2-111 Salaries			
2-121 Wages - Own Staff	58,720	61,697	64,582
2-151 Payroll Benefits	13,287	13,956	14,581
2-216 Telephone	491	491	491
2-291 Other General Services	800	800	800
2-514 Program Materials	2,500	2,500	2,500
2-519 Other General Supplies	2,000	2,000	2,000
2-926 Trade Accounts			
Total After School Care	62,298	65,479	68,510



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	2009	2010	2011
	Final Budget	Final Budget	Final Budget
5121 Indirect Programs			
2-223 Printing and Binding	3,000	3,000	3,000
2-771 Grant: (specify) individuals, community	24,000	24,000	24,000
2-779 Grant: (specify) individuals, community			
Total Indirect Programs	27,000	27,000	27,000



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	2009	2010	2011
	Final Budget	Final Budget	Final Budget
5301 Seniors Foundation			
1-111 Residential	(76,650)	(89,425)	(102,200)
2-781 Requisition: (specify)	76,650	89,425	102,200
Total Seniors Foundation			



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	2009	2010	2011
	Final Budget	Final Budget	Final Budget
5302 Non-FCSS Programs			
1-595 Grants: Individuals/Service Organization			
1-831 Wage Subsidies			
1-841 Wage Subsidies			
2-121 Wages - Own Staff	14,841	15,590	16,318
2-151 Payroll Benefits	3,270	3,434	3,596
2-216 Telephone			
2-217 Travel and Subsistence			
2-234 Education			
2-273 License and Permits			
2-291 Other General Services			
2-514 Program Materials			
2-519 Other General Supplies			
Total Non-FCSS Programs	18,111	19,024	19,914



	2009 Final Budget	2010 Final Budget	2011 Final Budget
5601 Cemetery			
1-443 Sale of Land	(30,900)	(31,827)	(32,782)
1-841 Wage Subsidies			
1-942 Drawn from Capital Reserve	(60,000)	(31,000)	(47,000)
2-111 Salaries	696	732	766
2-121 Wages - Own Staff	19,309	20,279	21,226
2-122 Wages - Equipment Repair			
2-151 Payroll Benefits	4,027	4,234	4,394
2-252 Repairs: Equipment	3,100	3,100	3,100
2-254 Repairs: Structures	60,000	31,000	47,000
2-291 Other General Services	10,250	10,450	12,650
2-521 Fuel Oil Grease	446	514	592
2-531 Chemicals and Salts	400	400	400
2-538 Other Construction Materials	2,000	2,000	2,000
2-761 Contributed to Capital Reserves	7,000	7,000	7,000
Total Cemetery	16,328	16,882	19,346



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	2009 Final Budget	2010 Final Budget	2011 Final Budget
6101 Municipal Planning			
2-771 Palisar Membership	58,840	60,605	62,423
Total Municipal Planning	58,840	60,605	62,423



	2009	2010	2011
	Final Budget	Final Budget	Final Budget
6201 Economic Development			
1-431 Sale of Service			
1-841 Wage Subsidies			
2-111 Salaries	4,902	5,146	5,386
2-121 Wages - Own Staff	27,179	28,548	29,881
2-151 Payroll Benefits	6,418	6,754	7,008
2-214 Individual Memberships, Registrations	3,000	2,350	3,000
2-217 Travel and Subsistence	6,500	5,700	6,500
2-222 Municipal Membership Fees	4,570	4,610	4,690
2-234 Education			
2-295 Project: (specify)	38,000	44,500	37,000
2-771 Grant: (specify) individuals, community	2,500	2,500	2,500
2-911 Rebates	3,500	3,500	3,500
Total Economic Development	96,569	103,608	99,465



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	2009	2010	2011
	Final Budget	Final Budget	Final Budget
6202 Valley Bus Society			
2-771 Grant: (specify) individuals, community	60,000	61,800	63,654
Total Valley Bus Society	60,000	61,800	63,654



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	2009	2010	2011
	Final Budget	Final Budget	Final Budget
6204 Tourism			
2-121 Wages - Own Staff	15,208	15,973	16,719
2-151 Payroll Benefits	3,114	3,279	3,399
2-212 Communication System	927	927	927
2-214 Individual Memberships, Registrations	1,000	1,000	1,000
2-215 Postage	2,000	2,000	2,000
2-216 Telephone	2,200	2,200	2,200
2-217 Travel and Subsistence	1,500	1,500	1,500
2-221 Advertising and Promotion	24,000	24,000	24,000
2-222 Municipal Membership Fees	4,466	4,866	5,306
2-242 Contract: (specify)	3,910	3,910	3,910
2-291 Other General Services	50,000	50,000	50,000
2-524 Consumable, Small Tools	3,000	3,625	3,125
Total Tourism	111,325	113,280	114,086



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	2009	2010	2011
	Final Budget	Final Budget	Final Budget
6602 Land Rentals			
1-561 Rental: Residential Land	(950)	(950)	(950)
1-562 Rental: Commercial Land	(5,320)	(5,320)	(5,320)
1-563 Rental: Farm Land	(100)	(100)	(100)
2-761 Contributed to Capital Reserves			
2-926 Trade Accounts			
Total Land Rentals	(6,370)	(6,370)	(6,370)



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	2009	2010	2011
	Final Budget	Final Budget	Final Budget
6701 Public Housing			
1-843 Conditional Programs	(22,346)	(22,346)	(22,346)
2-242 Contract: (specify)	12,000	12,600	13,230
2-291 Other General Services			
2-831 Interest	14,138	13,481	12,772
2-832 Principal	8,175	8,831	9,540
Total Public Housing	11,967	12,566	13,196



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	2009	2010	2011
	Final Budget	Final Budget	Final Budget

6902 Tourist Info / DRCDT			
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1-942 Drawn from Capital Reserve		(2,000)	
2-251 Repairs: Buildings		2,000	

Total Tourist Info / DRCDT			
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	2009	2010	2011
	Final Budget	Final Budget	Final Budget
6904 Old Cells			
1-942 Drawn from Capital Reserve	(12,000)		
2-251 Repairs: Buildings	12,000		
2-541 Utilities: Electricity	692	693	694
2-542 Utilities: Gas	1,935	1,952	1,969
Total Old Cells	2,627	2,645	2,663



	2009	2010	2011
	Final Budget	Final Budget	Final Budget
6905 RCMP Building			
1-451 Custom Work			
1-564 Rental: Buildings	(84,750)	(84,750)	(84,750)
1-942 Drawn from Capital Reserve	(62,000)	(42,500)	(27,500)
2-111 Salaries	324	341	357
2-121 Wages - Own Staff	8,998	9,450	9,891
2-151 Payroll Benefits	1,915	2,012	2,090
2-241 Janitorial Services	27,650	27,650	27,650
2-251 Repairs: Buildings	79,390	60,498	46,127
2-272 Insurance and Bond Premiums	2,034	2,054	2,075
2-291 Other General Services			
2-519 Other General Supplies	575	575	575
2-541 Utilities: Electricity	15,202	15,222	15,243
2-542 Utilities: Gas	8,803	8,879	8,958
2-543 Utilities: Water and Sewer	1,000	1,000	1,000
2-761 Contributed to Capital Reserves	30,000	30,000	30,000
Total RCMP Building	29,141	30,431	31,716



	2009 Final Budget	2010 Final Budget	2011 Final Budget
7201 Recreation Administration			
1-542 Franchise Tax: Concessions	(400)	(400)	(400)
2-111 Salaries	39,212	41,165	43,089
2-121 Wages - Own Staff	19,731	20,727	21,696
2-151 Payroll Benefits	10,861	11,410	11,883
2-214 Individual Memberships, Registrations	1,000	1,000	1,000
2-216 Telephone	2,473	2,473	2,473
2-217 Travel and Subsistence	1,000	1,000	1,000
2-221 Advertising and Promotion	1,200	1,200	1,200
2-222 Municipal Membership Fees	400	400	400
2-239 Other Professional	200	200	200
2-252 Repairs: Equipment			
2-291 Other General Services			
2-295 Project: (specify)	2,500	2,500	2,500
2-515 Stationery, Office Supplies	200	200	200
2-519 Other General Supplies	750	750	750
2-771 Grant: (specify) individuals, community	5,000	5,000	5,000
2-926 Trade Accounts			
Total Recreation Administration	84,127	87,625	90,991



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	2009 Final Budget	2010 Final Budget	2011 Final Budget
7202 Aquaplex			
1-411 Admissions (taxable)	(133,300)	(133,300)	(133,300)
1-421 Programs (Taxable)	(2,000)	(2,000)	(2,000)
1-422 Programs (Taxable)			
1-423 Programs (Taxable)	(1,500)	(1,500)	(1,500)
1-425 Programs (specify) (non-taxable)	(36,000)	(36,000)	(36,000)
1-433 Advertising			
1-442 Sale of Materials	(15,000)	(15,000)	(15,000)
1-444 Concession Sales	(6,000)	(6,000)	(6,000)
1-564 Rental: Buildings	(17,000)	(17,000)	(17,000)
1-841 Wage Subsidies	(7,200)	(7,200)	(7,200)
1-942 Drawn from Capital Reserve	(36,700)	(27,500)	(33,000)
2-111 Salaries	62,354	65,437	68,414
2-121 Wages - Own Staff	261,946	275,158	286,470
2-122 Wages - Equipment Repair			
2-123 Wages - Other Department			
2-151 Payroll Benefits	44,110	46,272	47,553
2-216 Telephone	3,124	3,124	3,124
2-217 Travel and Subsistence	1,300	1,300	1,300
2-221 Advertising and Promotion			
2-234 Education	6,900	6,900	6,900
2-241 Janitorial Services	7,500	7,500	7,500
2-242 Contract: (specify)			
2-251 Repairs: Buildings	68,740	60,649	67,306
2-252 Repairs: Equipment	26,950	27,932	28,946
2-291 Other General Services	3,575	3,575	3,575
2-295 Project: (specify)	3,250	3,250	3,250
2-511 Clothing and Shoes	1,700	1,700	1,700
2-512 Goods for Re-Sale	2,500	2,500	2,500
2-513 Goods for Re-Sale	12,500	12,500	12,500
2-514 Program Materials	7,500	7,500	7,500
2-519 Other General Supplies	500	500	500
2-531 Chemicals and Salts	21,800	22,850	23,950
2-541 Utilities: Electricity	59,797	59,876	59,958
2-542 Utilities: Gas	80,580	81,274	81,999
2-543 Utilities: Water and Sewer	14,326	14,326	14,326
2-926 Trade Accounts			
Total Aquaplex	436,252	458,623	478,271



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	2009 Final Budget	2010 Final Budget	2011 Final Budget
7203 Arena			
1-411 Admissions (taxable)			
1-422 Programs (Taxable)			
1-423 Programs (Taxable)			
1-433 Advertising			
1-441 Sale of Utility	(17,000)	(17,000)	(17,000)
1-542 Franchise Tax: Concessions			
1-564 Rental: Buildings	(132,034)	(134,014)	(136,054)
1-942 Drawn from Capital Reserve	(29,000)	(42,000)	(22,500)
2-111 Salaries	16,832	17,700	18,570
2-121 Wages - Own Staff	180,634	189,713	200,115
2-122 Wages - Equipment Repair			
2-123 Wages - Other Department			
2-151 Payroll Benefits	40,793	42,851	44,858
2-216 Telephone	6,631	6,631	6,631
2-217 Travel and Subsistence	3,000	3,000	3,000
2-221 Advertising and Promotion	400	400	400
2-234 Education	4,170	4,170	4,170
2-241 Janitorial Services	6,250	6,500	6,750
2-251 Repairs: Buildings	65,323	79,600	61,411
2-252 Repairs: Equipment	33,239	34,493	35,526
2-291 Other General Services	9,675	9,675	9,675
2-511 Clothing and Shoes	3,150	3,150	3,150
2-519 Other General Supplies	800	800	800
2-521 Fuel Oil Grease	5,494	6,331	7,285
2-531 Chemicals and Salts	3,150	3,308	3,473
2-538 Other Construction Materials	5,969	6,110	6,258
2-541 Utilities: Electricity	94,989	95,114	95,245
2-542 Utilities: Gas	35,287	35,591	35,908
2-543 Utilities: Water and Sewer	11,000	11,000	11,000
2-761 Contributed to Capital Reserves	4,673	4,673	4,673
2-926 Trade Accounts			
Total Arena	353,425	367,796	383,344



	2009 Final Budget	2010 Final Budget	2011 Final Budget
7204 Parks and Playgrounds			
1-451 Custom Work	(1,000)	(1,000)	(1,000)
1-564 Rental: Buildings	(4,635)	(4,774)	(4,917)
1-565 Rental: Equipment			
1-843 Conditional Programs	(8,000)	(8,000)	(8,000)
1-942 Drawn from Capital Reserve	(19,500)	(15,000)	(10,000)
1-992 Contributions: Community Organizations			
2-111 Salaries	25,627	26,973	28,222
2-121 Wages - Own Staff	274,383	288,136	301,574
2-122 Wages - Equipment Repair			
2-131 Wages Detailed			
2-132 Wages Detailed			
2-151 Payroll Benefits	59,742	62,761	65,406
2-241 Janitorial Services	7,100	7,400	7,700
2-242 Contract: (specify)	2,500	2,500	2,500
2-252 Repairs: Equipment	33,350	28,850	23,850
2-253 Repairs: Other	11,500	11,500	11,500
2-254 Repairs: Structures	40,350	40,350	40,350
2-262 Rental/Lease: Equipment/Furnishings	9,000	9,000	9,000
2-291 Other General Services	24,900	25,200	25,400
2-292 Contracted Service (Specify)	6,000	6,000	6,000
2-511 Clothing and Shoes	3,500	3,500	3,500
2-519 Other General Supplies	1,200	1,200	1,200
2-521 Fuel Oil Grease	13,478	15,532	17,873
2-531 Chemicals and Salts	1,700	1,700	1,700
2-538 Other Construction Materials	7,200	7,200	7,200
2-541 Utilities: Electricity	19,131	19,156	19,182
2-542 Utilities: Gas	466	470	474
2-543 Utilities: Water and Sewer	156,020	156,020	156,020
2-761 Contributed to Capital Reserves			
2-772 Grant: (specify) individuals, community	3,060	3,060	3,060
Total Parks and Playgrounds	667,072	687,734	707,794



	2009 Final Budget	2010 Final Budget	2011 Final Budget
7205 Seasonal Recreation Programs			
1-425 Programs (specify) (non-taxable)	(16,950)	(17,414)	(17,891)
1-595 Grants: Individuals/Service Organization			
1-991 Other Income			
2-111 Salaries			
2-121 Wages - Own Staff	18,255	19,792	20,716
2-151 Payroll Benefits	2,717	2,917	3,065
2-217 Travel and Subsistence	200	200	200
2-221 Advertising and Promotion	1,500	2,000	2,500
2-234 Education		100	200
2-291 Other General Services	2,000	2,500	3,000
2-514 Program Materials	1,800	1,800	1,800
2-519 Other General Supplies			
2-926 Trade Accounts			
Total Seasonal Recreation Programs	9,522	11,895	13,590



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	2009	2010	2011
	Final Budget	Final Budget	Final Budget
7206 Curling Club			
2-251 Repairs: Buildings	3,000	3,000	3,000
Total Curling Club	3,000	3,000	3,000



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	2009	2010	2011
	Final Budget	Final Budget	Final Budget
7401 Civic Center			
1-564 Rental: Buildings	(6,081)	(6,263)	(6,442)
1-841 Wage Subsidies			
1-942 Drawn from Capital Reserve	(23,000)	(55,000)	(2,000)
2-111 Salaries	11,012	11,563	12,102
2-121 Wages - Own Staff	18,872	19,820	20,746
2-122 Wages - Equipment Repair			
2-151 Payroll Benefits	5,904	6,204	6,439
2-216 Telephone	3,221	3,221	3,221
2-241 Janitorial Services	32,300	32,300	32,300
2-251 Repairs: Buildings	35,862	68,313	15,776
2-252 Repairs: Equipment	9,471	9,801	10,143
2-291 Other General Services	1,950	1,950	1,950
2-519 Other General Supplies	1,750	1,750	1,750
2-531 Chemicals and Salts	700	700	700
2-542 Utilities: Gas	19,642	19,811	19,988
2-543 Utilities: Water and Sewer	925	925	925
2-926 Trade Accounts			
Total Civic Center	112,528	115,095	117,598



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	2009	2010	2011
	Final Budget	Final Budget	Final Budget
7402 Library			
2-771 Grant: (specify) individuals, community	161,586	165,361	169,251
Total Library	161,586	165,361	169,251



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	2009	2010	2011
	Final Budget	Final Budget	Final Budget
7411 Community Events			
1-591 Gifts/General Donations			
1-833 Conditional Programs	(2,000)	(2,000)	(2,000)
2-295 Project: (specify)	26,046	24,046	25,546
Total Community Events	24,046	22,046	23,546



	2009	2010	2011
	Final Budget	Final Budget	Final Budget
9701 Operating Contingencies			
1-551 Interest on Investments			
2-761 Contributed to Capital Reserves	1,374,765	1,374,765	1,374,765
2-762 Contributed to Capital Reserves			
Total Operating Contingencies	1,374,765	1,374,765	1,374,765



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	2009 Final Budget	2010 Final Budget	2011 Final Budget
4101 Water Administration			
1-121 Local Improvements	(68,626)	(68,626)	(68,626)
1-441 Sale of Utility	(2,312,518)	(2,342,620)	(2,474,353)
1-451 Custom Work	(40,080)	(42,084)	(44,188)
1-511 Penalties	(6,000)	(6,000)	(6,000)
1-551 Interest on Investments	(75,034)	(75,034)	(75,034)
1-569 Rental: Other	(2,600)	(2,600)	(2,600)
1-581 Insurance Proceeds			
1-942 Drawn from Capital Reserve	(100,000)	(100,000)	(100,000)
2-111 Salaries	82,992	87,184	91,138
2-121 Wages - Own Staff	38,792	40,748	42,653
2-151 Payroll Benefits	22,593	23,752	24,689
2-212 Communication System	6,178	6,178	6,178
2-214 Individual Memberships, Registrations	2,000	2,000	2,000
2-215 Postage	8,650	8,650	8,650
2-216 Telephone	22,396	22,396	22,396
2-217 Travel and Subsistence	3,000	3,000	3,000
2-218 Other Communication Services	7,200	7,200	7,200
2-221 Advertising and Promotion	2,500	2,500	2,500
2-222 Municipal Membership Fees	1,350	1,350	1,350
2-234 Education	6,000	6,000	6,000
2-239 Other Professional	3,105	3,221	3,334
2-252 Repairs: Equipment			
2-272 Insurance and Bond Premiums	54,217	55,844	57,519
2-291 Other General Services	105,628	105,670	105,714
2-295 Project: (specify)			
2-515 Stationery, Office Supplies	4,140	4,285	4,435
2-761 Contributed to Capital Reserves	508,054	508,054	508,054
2-911 Rebates	7,500	7,500	7,500
2-926 Trade Accounts	3,500	3,500	3,500
2-961 Transfer to (specify department)	170,000	170,000	170,000
2-962 Transfer to (specify department)	6,000	6,000	6,000
2-963 Transfer to (specify department)	1,200	1,200	1,200
Total Water Administration	(1,537,863)	(1,560,732)	(1,685,791)



	2009	2010	2011
	Final Budget	Final Budget	Final Budget
4102 River Intake Pump Station			
1-942 Drawn from Capital Reserve		(13,500)	
2-111 Salaries	190	160	165
2-121 Wages - Own Staff	5,463	5,740	5,898
2-122 Wages - Equipment Repair			
2-151 Payroll Benefits	1,064	1,120	1,147
2-241 Janitorial Services	155	160	166
2-252 Repairs: Equipment	12,006	25,927	12,862
2-254 Repairs: Structures	1,959	1,968	1,977
2-291 Other General Services	11,126	11,515	12,360
2-519 Other General Supplies	259	268	277
2-531 Chemicals and Salts	8,281	8,571	8,871
2-541 Utilities: Electricity	25,003	25,036	25,070
2-542 Utilities: Gas	1,678	1,692	1,707
Total River Intake Pump Station	67,184	68,657	70,500



	2009	2010	2011
	Final Budget	Final Budget	Final Budget
4103 Low Lift Pump Station			
2-111 Salaries	51	43	44
2-121 Wages - Own Staff	1,465	1,538	1,580
2-122 Wages - Equipment Repair			
2-151 Payroll Benefits	285	300	307
2-252 Repairs: Equipment	7,269	3,384	7,602
2-254 Repairs: Structures	1,346	1,392	1,441
2-291 Other General Services	966	982	998
2-542 Utilities: Gas	1,430	1,442	1,455
Total Low Lift Pump Station	12,812	9,081	13,427



	2009	2010	2011
	Final Budget	Final Budget	Final Budget
4104 Raw Water Reservoir			
1-942 Drawn from Capital Reserve			
2-111 Salaries	125	105	109
2-121 Wages - Own Staff	3,589	3,775	3,879
2-122 Wages - Equipment Repair			
2-151 Payroll Benefits	699	737	754
2-252 Repairs: Equipment	518	536	555
2-254 Repairs: Structures	6,350	6,607	6,873
2-291 Other General Services	1,760	6,285	56,348
Total Raw Water Reservoir	13,041	18,045	68,518



	2009	2010	2011
	Final Budget	Final Budget	Final Budget
4105 Purification and Treatment			
1-743 Interest Rebates			
1-942 Drawn from Capital Reserve			
2-111 Salaries	24,264	24,313	25,496
2-121 Wages - Own Staff	127,750	134,667	136,643
2-122 Wages - Equipment Repair			
2-151 Payroll Benefits	28,417	29,978	30,535
2-216 Telephone	4,121	4,121	4,121
2-241 Janitorial Services	5,175	5,356	5,543
2-251 Repairs: Buildings	10,042	10,392	10,754
2-252 Repairs: Equipment	37,173	54,557	63,024
2-291 Other General Services	54,650	56,560	58,538
2-511 Clothing and Shoes	2,899	3,001	3,106
2-519 Other General Supplies	1,243	1,286	1,331
2-521 Fuel Oil Grease	7,401	8,529	9,814
2-531 Chemicals and Salts	200,825	207,855	215,128
2-541 Utilities: Electricity	147,603	157,778	157,961
2-542 Utilities: Gas	45,827	46,222	46,634
2-831 Interest	103,061	106,364	112,268
2-832 Principal	126,255	78,695	93,558
Total Purification and Treatment	926,706	929,674	974,454



	2009	2010	2011
	Final Budget	Final Budget	Final Budget
4106 Transmission and Distribution			
1-942 Drawn from Capital Reserve	(15,000)	(30,200)	(7,000)
2-111 Salaries	19,889	20,735	21,758
2-121 Wages - Own Staff	178,667	188,074	195,945
2-122 Wages - Equipment Repair			
2-151 Payroll Benefits	39,716	41,818	43,300
2-252 Repairs: Equipment	40,050	30,750	27,550
2-254 Repairs: Structures	56,978	78,943	64,164
2-291 Other General Services	38,625	40,045	41,347
2-511 Clothing and Shoes	1,036	1,072	1,110
2-519 Other General Supplies	4,761	4,927	5,099
2-521 Fuel Oil Grease	37,189	42,856	49,315
2-541 Utilities: Electricity	24,866	24,899	24,933
2-542 Utilities: Gas	1,489	1,502	1,515
2-831 Interest	54,102	52,455	50,731
2-832 Principal	35,751	37,398	39,122
Total Transmission and Distribution	518,119	535,274	558,889



	2009 Final Budget	2010 Final Budget	2011 Final Budget
4201 Sewage Administration - Drumheller			
1-441 Sale of Utility	(1,170,738)	(1,402,961)	(1,567,160)
1-451 Custom Work	(12,000)	(12,000)	(12,000)
1-511 Penalties	(3,700)	(3,700)	(3,700)
2-111 Salaries	82,992	87,184	91,138
2-121 Wages - Own Staff	38,792	40,748	42,653
2-151 Payroll Benefits	22,593	23,752	24,689
2-212 Communication System	10,012	10,012	10,012
2-214 Individual Memberships, Registrations	1,500	1,500	1,500
2-215 Postage	8,650	8,650	8,650
2-216 Telephone	5,397	5,397	5,397
2-217 Travel and Subsistence	2,000	2,000	2,000
2-221 Advertising and Promotion	2,500	2,500	2,500
2-234 Education	2,000	2,000	2,000
2-239 Other Professional	1,000	1,000	1,000
2-252 Repairs: Equipment	500	500	500
2-272 Insurance and Bond Premiums	43,890	45,207	46,563
2-291 Other General Services	2,560	2,622	2,686
2-515 Stationery, Office Supplies	1,553	1,607	1,663
2-519 Other General Supplies	500	500	500
2-761 Contributed to Capital Reserves	90,500	90,500	90,500
2-911 Rebates	7,500	7,500	7,500
2-926 Trade Accounts	2,500	2,500	2,500
2-961 Transfer to (specify department)	6,000	6,000	6,000
2-962 Transfer to (specify department)	70,000	70,000	70,000
2-963 Transfer to (specify department)	800	800	800
Total Sewage Administration - Drumheller	(782,699)	(1,006,182)	(1,162,109)



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	2009	2010	2011
	Final Budget	Final Budget	Final Budget
4202 Sewage Administration - Rosedale			
1-441 Sale of Utility	(30,331)	(30,331)	(30,331)
Total Sewage Administration - Rosedale	(30,331)	(30,331)	(30,331)



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	2009 Final Budget	2010 Final Budget	2011 Final Budget
4203 Sewage Administration - East Coulee			
1-121 Local Improvements	(109)	(109)	
1-441 Sale of Utility	(32,220)	(32,220)	(32,220)
2-272 Insurance and Bond Premiums	2,582	2,659	2,739
2-761 Contributed to Capital Reserves	13,877	13,877	13,877
Total Sewage Administration - East Coulee	(15,870)	(15,793)	(15,604)



	2009	2010	2011
	Final Budget	Final Budget	Final Budget
4211 Sewage Collection - Drumheller			
1-841 Wage Subsidies			
1-942 Drawn from Capital Reserve	(29,000)	(65,000)	(59,500)
2-111 Salaries	24,000	25,050	26,317
2-121 Wages - Own Staff	101,805	107,351	111,449
2-122 Wages - Equipment Repair			
2-151 Payroll Benefits	24,896	26,239	27,121
2-241 Janitorial Services	1,553	1,607	1,663
2-252 Repairs: Equipment	40,575	41,175	49,775
2-254 Repairs: Structures	80,851	102,976	90,657
2-291 Other General Services	47,295	50,962	52,667
2-511 Clothing and Shoes	466	483	500
2-519 Other General Supplies	2,518	2,536	2,555
2-521 Fuel Oil Grease	25,929	29,880	34,383
2-531 Chemicals and Salts	5,175	5,356	5,543
2-541 Utilities: Electricity	46,404	46,465	46,529
2-542 Utilities: Gas	8,558	8,632	8,709
2-831 Interest	22,534	21,789	21,007
2-832 Principal	14,841	15,586	16,368
Total Sewage Collection - Drumheller	418,400	421,087	435,743



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	2009	2010	2011
	Final Budget	Final Budget	Final Budget
4213 Sewage Collection - East Coulee			
2-111 Salaries	52	55	57
2-121 Wages - Own Staff	1,451	1,524	1,595
2-122 Wages - Equipment Repair			
2-151 Payroll Benefits	306	321	334
2-252 Repairs: Equipment	5,116	5,235	5,359
2-254 Repairs: Structures	1,035	1,071	1,108
2-291 Other General Services	3,520	3,643	3,771
Total Sewage Collection - East Coulee	11,480	11,849	12,224



	2009 Final Budget	2010 Final Budget	2011 Final Budget
4221 Sewage Treatment - Drumheller			
1-942 Drawn from Capital Reserve			
2-111 Salaries	17,421	17,870	18,751
2-121 Wages - Own Staff	116,216	122,557	126,408
2-122 Wages - Equipment Repair			
2-131 Wages Detailed			
2-132 Wages Detailed			
2-151 Payroll Benefits	25,429	26,838	27,586
2-216 Telephone	9,235	9,235	9,235
2-241 Janitorial Services	500	500	1,000
2-252 Repairs: Equipment	18,613	8,534	18,814
2-254 Repairs: Structures	24,428	12,730	13,507
2-291 Other General Services	10,195	10,598	10,969
2-511 Clothing and Shoes	1,035	1,071	1,108
2-519 Other General Supplies	207	214	221
2-531 Chemicals and Salts	7,200	7,417	13,642
2-538 Other Construction Materials	673	697	721
2-541 Utilities: Electricity	91,417	91,538	183,328
2-542 Utilities: Gas	20,381	20,556	43,739
2-543 Utilities: Water and Sewer			
2-831 Interest		136,332	131,964
2-832 Principal		94,310	98,679
Total Sewage Treatment - Drumheller	342,950	560,997	699,672



	2009 Final Budget	2010 Final Budget	2011 Final Budget
4223 Sewage Treatment - East Coulee			
1-841 Wage Subsidies			
1-942 Drawn from Capital Reserve	(5,000)		(5,000)
2-111 Salaries	650	546	563
2-121 Wages - Own Staff	18,667	19,618	20,156
2-122 Wages - Equipment Repair			
2-151 Payroll Benefits	3,635	3,828	3,919
2-216 Telephone	782	782	782
2-251 Repairs: Buildings	1,650	1,650	1,650
2-252 Repairs: Equipment	2,277	2,356	2,438
2-254 Repairs: Structures	13,366	8,536	13,713
2-291 Other General Services	1,553	1,607	1,663
2-511 Clothing and Shoes	518	536	555
2-519 Other General Supplies	155	160	166
2-521 Fuel Oil Grease	4,744	5,467	6,291
2-531 Chemicals and Salts	5,072	5,250	5,434
2-541 Utilities: Electricity	4,512	4,518	4,524
2-542 Utilities: Gas	3,489	3,519	3,550
Total Sewage Treatment - East Coulee	56,070	58,373	60,404