



**TOWN OF DRUMHELLER**  
REGULAR COUNCIL MEETING

**AGENDA v.2**

TIME & DATE: 4:30 PM – Monday November 06, 2023

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

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1. CALL TO ORDER

2. OPENING COMMENTS

Swearing In Deputy Mayor - November & December 2023 - Councillor Stephanie Price  
Remembrance Day Ceremony - Badlands Community Facility - Start Time 10:45am

3. ADDITIONS TO THE AGENDA

4. ADOPTION OF AGENDA

4.1 Agenda for November 06, 2023 Regular Council

**Proposed Motion:** That Council adopt the agenda for the November 06, 2023 Regular Council meeting as presented.

5. MEETING MINUTES

5.1 Minutes for October 16, 2023 Regular Council

[Regular Meeting Minutes](#)

**Proposed Motion:** That Council approve the minutes for the October 16, 2023 Regular Council meeting as presented.

5.2 Minutes for October 16, 2023 Organizational Meeting

[Organizational Meeting Minutes](#)

**Proposed Motion:** That Council approve the minutes for the October 16, 2023 Organizational Meeting as presented.

6. DELEGATION

6.1 Badlands Amphitheatre – Master Site Plan

[Presentation](#)

7. COUNCIL BOARDS AND COMMITTEES

7.1 Request for Decision: Drumheller Municipal Airport Appointment

[Request for Decision + Application](#)

**Proposed Motion:**

Move that Council appoint Bob Shedly and Patrick Bonneville to the Drumheller Municipal Airport Commission for three-year terms ending November 6, 2026.

7.2 Request for Decision: Drumheller Public Library Appointment

[Request for Decision + Application](#)

**Proposed Motion:**

Move that Council appoint James Foster to the Drumheller Public Library Board for a three-year term ending November 19, 2026.

8. REPORTS FROM ADMINISTRATION

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

8.1 Flood Mitigation Project Director

8.1.1 Request for Decision – Resolution for Expropriation of a Partial Parcel for Berm Construction affecting Plan 9611859 that portion of Block 14 which lies north of Public Work (Flood Protection & Michichi Creek Diversion) Area 'D' on Plan 0212715 containing 1.011 hectares (2.50 acres) more or less (75 Beech Street, Drumheller)

[Request for Decision](#)

[Certificate of Approval + Survey + Resolution](#)

**Proposed Motion:**

Moves that Council approve the Certificate of Approval and Resolution for Expropriation pertaining to a portion of the parcel of land described as Plan 9611859 that portion of Block 14 which lies north of Public Work (Flood Protection & Michichi Creek Diversion) Area 'D' on Plan 0212715 containing 1.011 hectares (2.50 acres) more or less, Title 061 083 429

## CORPORATE AND COMMUNITY SERVICES DEPARTMENT

- 8.2 Chief Administrative Officer  
Chief Financial Officer  
Finance Manager  
Acting Director of Infrastructure & Utilities Manager

### 8.2.1 Request for Decision: Proposed 2024 Utility Budget

#### [Request for Decision](#)

[Appendix 1 – Water + Appendix 2 – Water 4 year plan](#)

[Appendix 3 – Wastewater + Appendix 4 – Wastewater 4 year plan](#)

[Appendix 5 – Solid Waste + Appendix 6 – Solid Waste 4 year plan](#)

### 8.2.1a Briefing Note: Utilities Budget - Additional Utilities Staffing

#### [Briefing Note](#)

#### **Proposed Motion:**

Moves that Council adopt the 2024 Utility Operating Budget and 3-Year Operating Financial Plan as presented.

## EMERGENCY AND PROTECTIVE SERVICES

## INFRASTRUCTURE DEPARTMENT

### 9. CLOSED SESSION

#### 9.1 Land and Development Discussion

FOIP 16(1) – Disclosure harmful to business interests of a third party

FOIP 23(1)(a) – Local public body confidences

FOIP 24(1) – Advice from official

#### **Proposed Motion:**

That Council close the meeting to the public to discuss Land and Development and Personnel Evaluation as per FOIP 16(1) – Disclosure harmful to business interests of a third party, FOIP 23(1)(a) – Local public body confidences  
FOIP 24(1) – Advice from official

10. ADJOURNMENT

10.1 **Proposed Motion:**

Move that Council adjourn the meeting.



**TOWN OF DRUMHELLER**  
**REGULAR COUNCIL MEETING**

**MINUTES**

TIME & DATE: 4:30 PM – Monday, October 16, 2023

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

<https://www.youtube.com/watch?v=Ysbcsne68jo>

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**IN ATTENDANCE**

Mayor Heather Colberg

Councillor Patrick Kolafa

Councillor Stephanie Price

Councillor Tony Lacher (Remote)

Councillor Crystal Sereda

Councillor Lisa Hansen-Zacharuk

Councillor Tom Zariski

Chief Administrative Officer: Darryl Drohomerski

Director of Corporate and Community Services: Victoria Chan

Acting Director of Infrastructure: Kelcie Wilson

Director of Emergency and Protective Services: Greg Peters

Flood Mitigation Project Manager: Deighen Blakely

Communication Officer: Bret Crowle

Legislative Services: Denise Lines

Reality Bytes IT: David Vidal

Recording Secretary: Mitchell Visser

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1. CALL TO ORDER

The Mayor called the meeting to order at 4:37 PM

2. OPENING COMMENTS

3. ADDITIONS TO THE AGENDA

4. ADOPTION OF AGENDA

4.1 Agenda for October 16, 2023 Regular Meeting

M2023.272 Moved by Councillor Price, Councillor Kolafa  
that Council adopt the agenda for the October 16, 2023 Regular Council meeting as  
presented.

CARRIED UNANIMOUSLY

5. MEETING MINUTES

5.1 Minutes for October 10, 2023 Special Meeting as presented.

Agenda attachment: Special Meeting – October 10, 2023 - Minutes

M2023.273 Moved by Councillor Price, Councillor Hansen-Zacharuk  
That Council approve the minutes for the October 10, 2023 Special meeting as presented.

CARRIED UNANIMOUSLY

5.2 Minutes for October 3, 2023 Regular Council

Agenda attachment: Regular Council Meeting – October 03, 2023 - Minutes

M2023.274 Moved by Councillor Kolafa, Councillor Sereda  
That Council approve the minutes for the October 3, 2023 Regular Council meeting as presented.

CARRIED UNANIMOUSLY

## COUNCIL BOARDS AND COMMITTEES

### DELEGATION

## 6. REPORTS FROM ADMINISTRATION

6.1 Chief Administrative Officer  
Time Stamp: [10:02](#)

6.1.1 Request for Decision: Bylaw 10.23 North Drumheller Berm 'C' Removal of Municipal Reserve

Agenda Attachment: Request for Decision, Bylaw 10.23

M2023.275 Moved by Councilor Zariski, Councillor Hansen-Zacharuk  
that Council give first reading to North Drumheller Berm 'C' Bylaw 10.23 and set Public Hearing for November 20, 2023.

CARRIED UNANIMOUSLY

## CORPORATE AND COMMUNITY SERVICES DEPARTMENT

### 6.2 Finance Manager

Time Stamp: [15:27](#)

#### 6.2.1 Request for Decision: 2024 Tax Recovery Public Auction – Establish Reserve Bid Values & Terms

Agenda Attachment: Request for Decision

#### M2023.276 Moved by Councillor Hansen-Zacharuk, Councillor Price

That Council authorizes the 2023 Tax Recovery Public Auction be held on January 26, 2024, setting the assessed values as July 1, 2023, as the reserve bid prices for the properties being offered for sale, and set the terms and conditions for the sale as presented.

CARRIED UNANIMOUSLY

## EMERGENCY AND PROTECTIVE SERVICES

### 6.3 Acting Director of Infrastructure

Time Stamp: [22:46](#)

#### 6.3.1 Request for Decision: Star Mine Suspension Bridge Tender Award

Agenda Attachment: Request for Decision

#### M2023.277 Moved by Councillor Sereda, Councillor Price

That Council approve the award of the Star Mine Suspension Bridge repairs to Volker Stevin Highways Ltd in the amount of \$274,700 excluding GST and approve an additional budget of \$152,600 to be funded from the 2024 Capital Works program budget.

CARRIED UNANIMOUSLY

## CLOSED SESSION

7. ADJOURNMENT

M2023.278 Moved by Councillor Kolafa, Councillor Sereda  
That Council adjourn the meeting.

CARRIED UNANIMOUSLY

Council adjourned the meeting at 4:56 PM

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MAYOR

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CHIEF ADMINISTRATIVE OFFICER





**TOWN OF DRUMHELLER**  
**ORGANIZATIONAL MEETING**

**MINUTES**

TIME & DATE: 4:30 PM – Monday, October 16, 2023

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

<https://www.youtube.com/watch?v=Ysbcsne68jo>

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**IN ATTENDANCE**

Mayor Heather Colberg

Councillor Patrick Kolafa

Councillor Stephanie Price

Councillor Tony Lacher (Remote)

Councillor Crystal Sereda

Councillor Lisa Hansen-Zacharuk

Councillor Tom Zariski

Chief Administrative Officer: Darryl Drohomerski

Director of Corporate and Community Services: Victoria Chan

Acting Director of Infrastructure: Kelcie Wilson

Director of Emergency and Protective Services: Greg Peters

Flood Mitigation Project Manager: Deighen Blakely

Communication Officer: Bret Crowle

Legislative Services: Denise Lines

Reality Bytes IT: David Vidal

Recording Secretary: Mitchell Visser

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1. CALL TO ORDER

The Mayor called the meeting to order at 4:30 PM.

2. ADOPTION OF AGENDA

2.1 Agenda for October 16, 2023 Regular Meeting

M2023.269 Moved by Councillor Hansen-Zacharuk, Councillor Price that Council adopt the agenda for the October 16, 2023 Regular Council meeting as presented.

CARRIED UNANIMOUSLY

3. COUNCIL BOARDS AND COMMITTEES

3.2 2023-2024 Committees and Boards Council Assignments  
2023-2024 Deputy Mayor Schedule

Agenda Attachment: Request for Decision, Boards and Committees Schedule, Deputy Mayor Schedule

M2023.270 Moved by Councilor Zariski, Councillor Price  
that Council approve the 2023-2024 Schedule of Council Committees and Boards  
and the 2023-2024 Roster of Deputy Mayor Appointments as presented.

CARRIED UNANIMOUSLY

4. CLOSED SESSION

5. ADJOURNMENT

M2023.271 Moved by Councillor Hansen-Zacharuk, Councillor Price  
That Council adjourn the meeting.

CARRIED UNANIMOUSLY

Council adjourned the meeting at 4:37 PM

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MAYOR

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CHIEF ADMINISTRATIVE OFFICER

# DRUMHELLER'S Badlands Amphitheatre

## MASTERPLAN

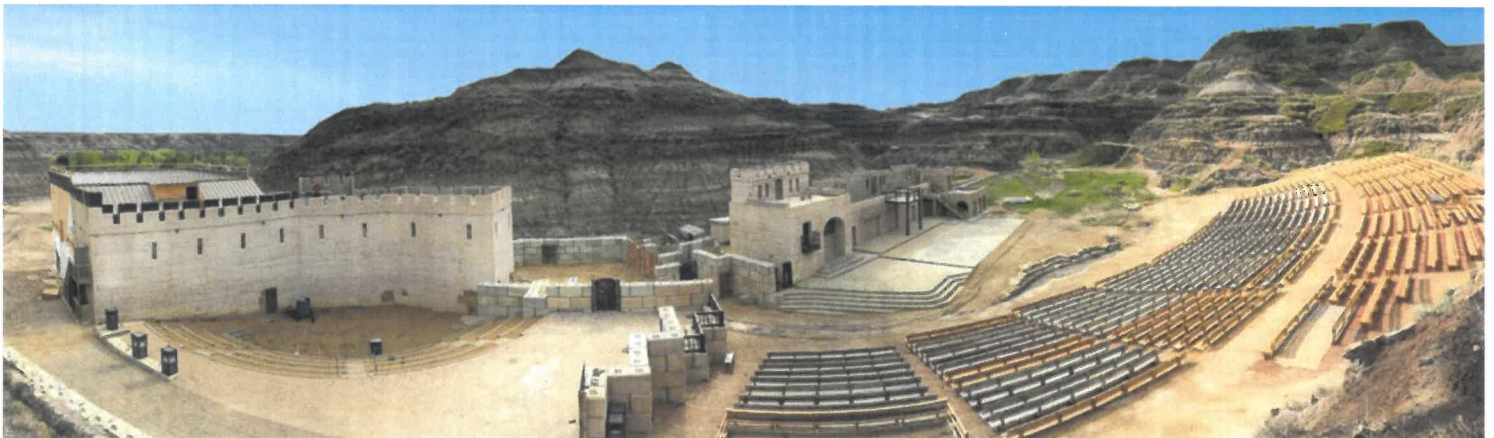


Prepared for Badlands Amphitheatre by:   

Council Update- 6 November 2023

## Today:

- Overview
- Project / Process
- Opportunities
- Initial Concepts
- Next Steps / Questions



# Project Overview:

## A high-level Masterplan for the Badlands Amphitheatre.

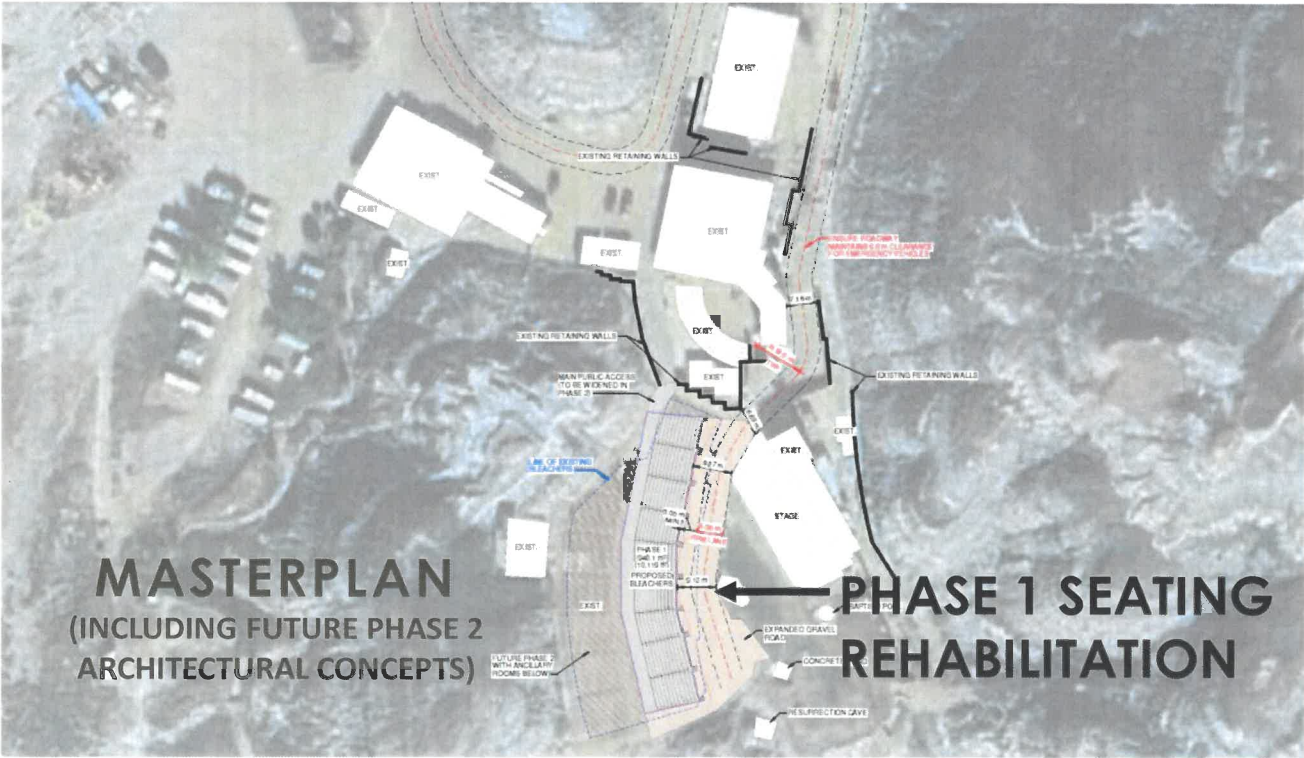
- to help deliver the **Amp's Vision for the future**
- through a **collaborative planning process** ('co - creation')
- creating **planning and design concepts** for site, land and building assets
- resulting in **long-term development** and **action plan**

## A comprehensive report, concepts and plans to help deliver the Vision.

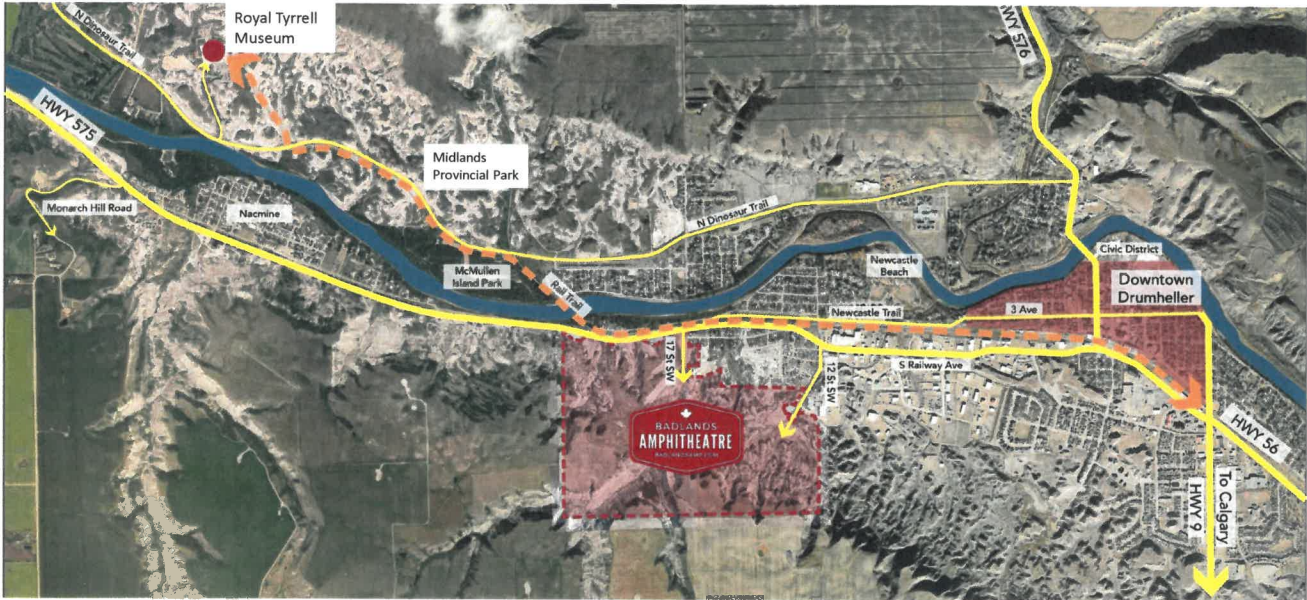
A roadmap for future development, input to the Amp organization's Strategic Plan - and fundraising tool.



## Two related projects:



# THE FUTURE POTENTIAL FOR TOURISM IN DRUMHELLER IS ONLY CONSTRAINED BY PERCEPTIONS OF WHAT TOURISM CURRENTLY IS & SUPPORTED BY THE VISION OF WHAT IT CAN BECOME



## Immediate Opportunity: Destination Development

Travel Drumheller - Presentation to Council – March 2023

### INVESTMENT OPPORTUNITIES

INVESTOR-READY	NEAR-INVESTMENT READY	LONGER-TERM INVESTMENT OPPORTUNITIES
HORSESHOE CANYON TOURISM INFRASTRUCTURE	<b>BADLANDS AMPHITHEATRE ENHANCEMENTS</b>	DOWNTOWN DRUMHELLER BOUTIQUE HOTEL
DOWNTOWN DRUMHELLER REVITALIZATION: RAILS TO TRAILS	ROSEBUD PERFORMING ARTS CENTER ENHANCEMENTS	HOTEL ATTACHED TO BADLANDS COMMUNITY CENTRE
	HORSETHIEF CANYON TOURISM INFRASTRUCTURE	4-5-STAR RESORT-STYLE HOTEL
	HOODOOS TRAIL INFRASTRUCTURE DEVELOPMENT	MULTI-SPORTSPLEX WITH ADJACENT/ATTACHED HOTEL
		BADLANDS MOTORSPORTS RESORT

Investments highlighted in blue have been identified for additional consideration and due diligence as part of Travel Alberta's Tourism Development Zone Destination Development and Experience and Asset Development Plans

## Our initial thinking:

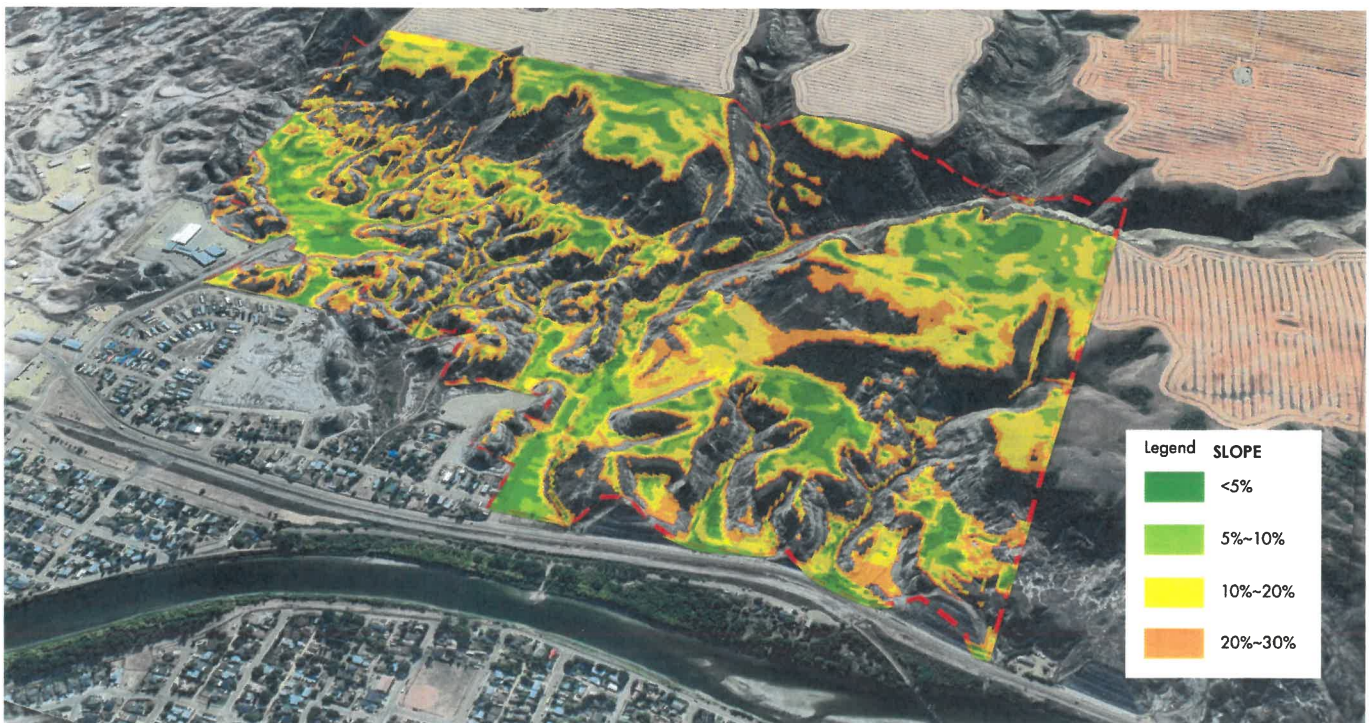
- Build on the Passion Play legacy
- Add more programming + a longer season
- Attract new markets, offer more services, generate more revenue
- More partnerships - community, business, arts, cultural and tourism
- Upgrade facilities - plan for future growth and development
- A better visitor experience

**Collaborate:** With the Town, Travel Drumheller, Province & partners to grow the visitor economy and create economic, environmental, social and cultural benefits for the Drumheller and the region.

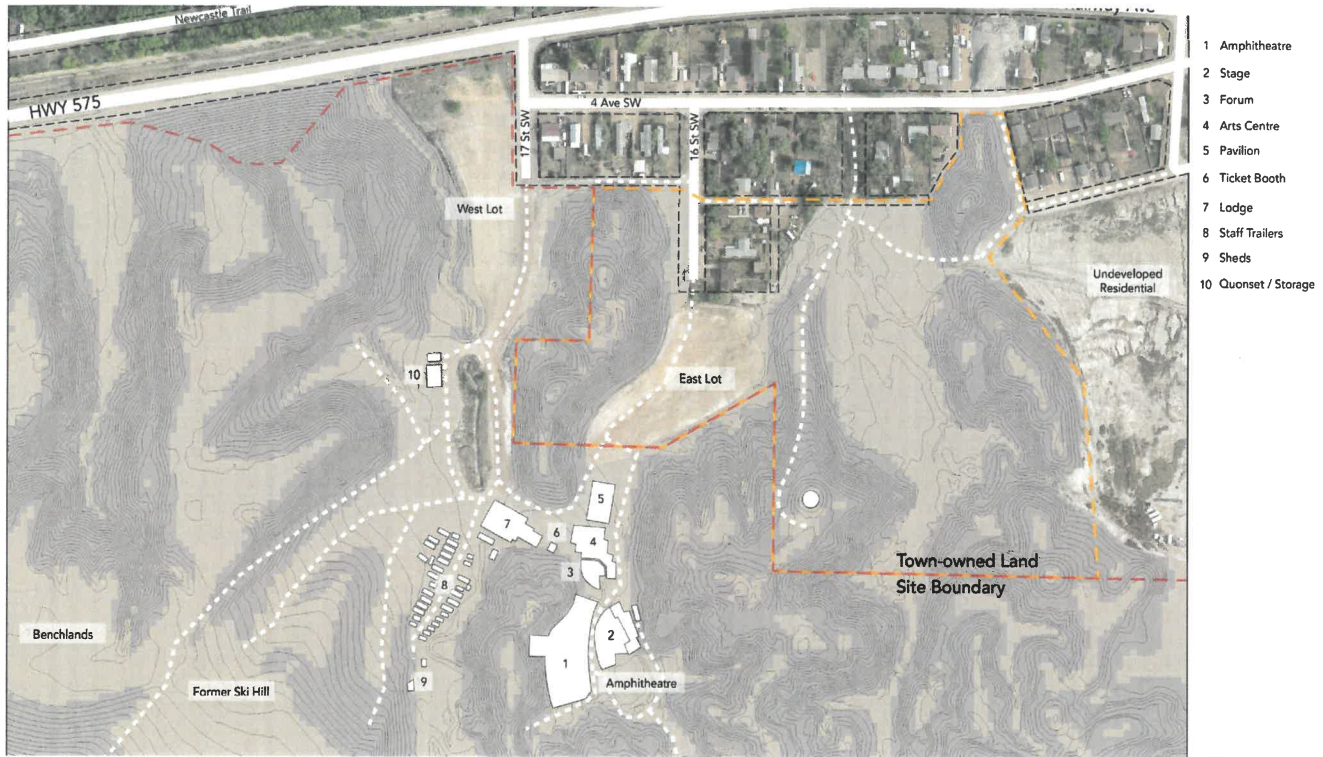
**Think Big:** To become one of Alberta's top Arts, Cultural and Tourism (ACT) destinations.



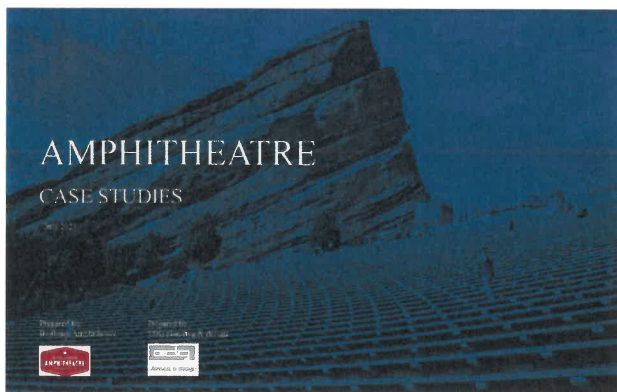
## First step: site mapping and modelling



# Asset inventory:



# Then local & international research:



Gramplans Peaks Trail Cabins  
Sense of Place



## Related reports and studies:

- Town of Drumheller MDP, Land Use Bylaw, Recreation Plan, Downtown ARP and Housing Strategy 2023
- Municipal Sustainability Plan 2010
- Destination Development Plan - Travel Drumheller 2023
- Badlands Amphitheatre documents, Business Plan/ Taste of Place (culinary strategy) 2019
- Horseshoe Canyon Master Plan 2019 / Kneehill County Recreation and Tourism Plan 2017



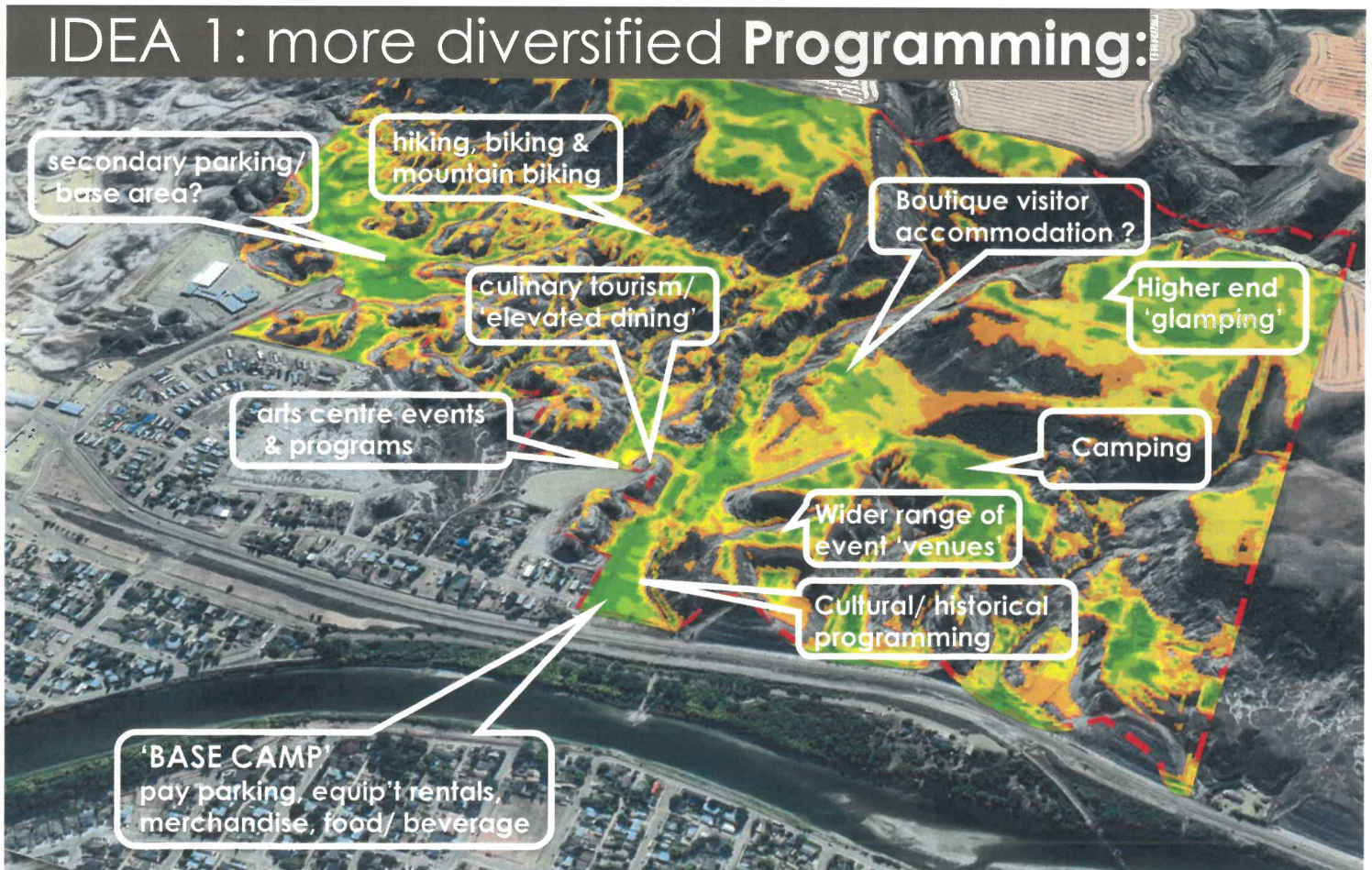


# What we heard:

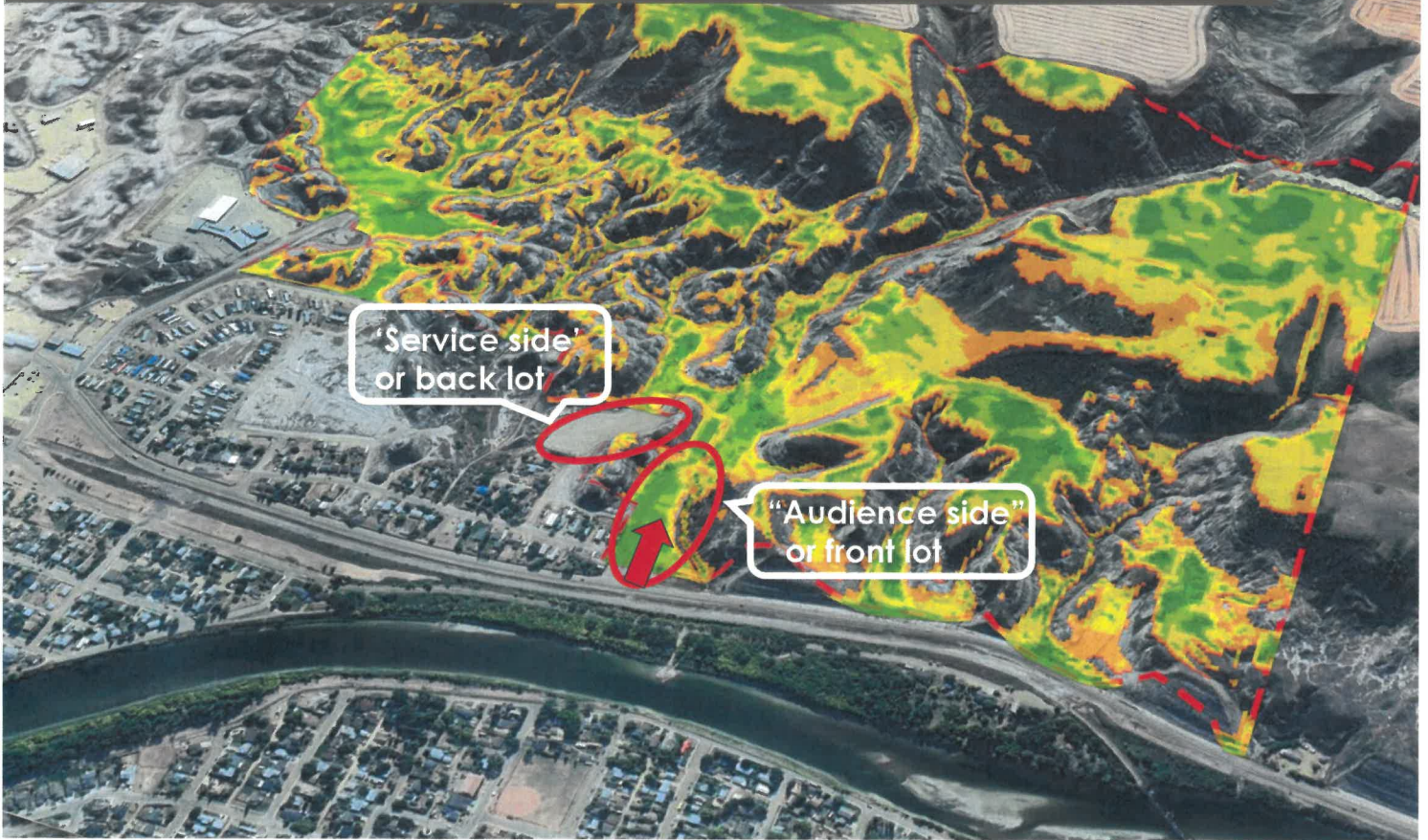
- Well received and **appreciated** (like earlier workshops)
- Support for **expanded uses, programming, season & revenues**
- **Yes!** Attract both **more visitors and Valley residents**
- Offer more **accommodation, hiking/ biking, visitor experiences**
- Improve **visitor arrival experience** - a major priority
- Support for **'front of house / back of house'** concept
- Improve **site access, egress and parking** – ped and cycle access
- Further strengthen Drumheller Valley **connections & partnerships**



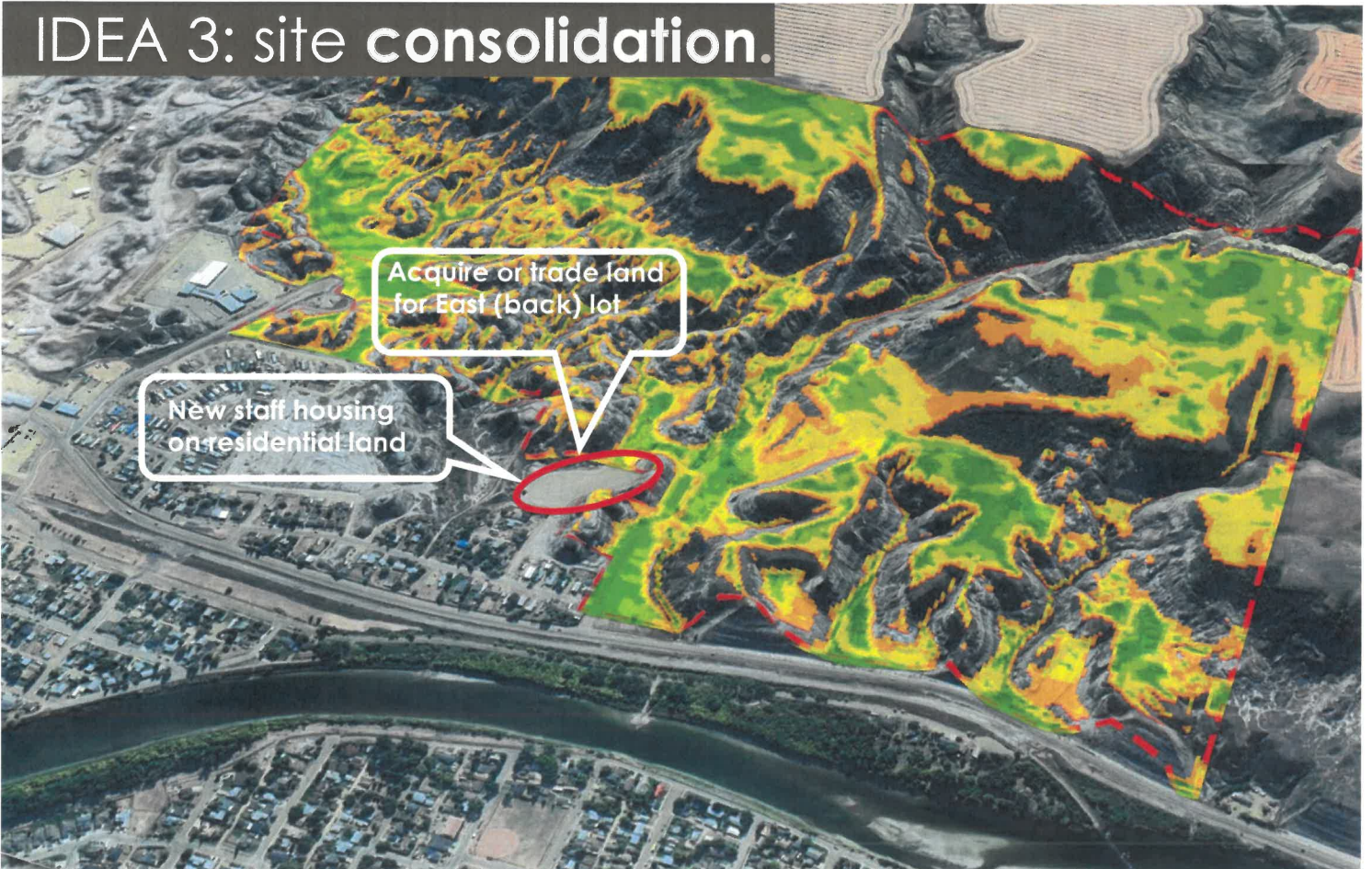
## IDEA 1: more diversified Programming:



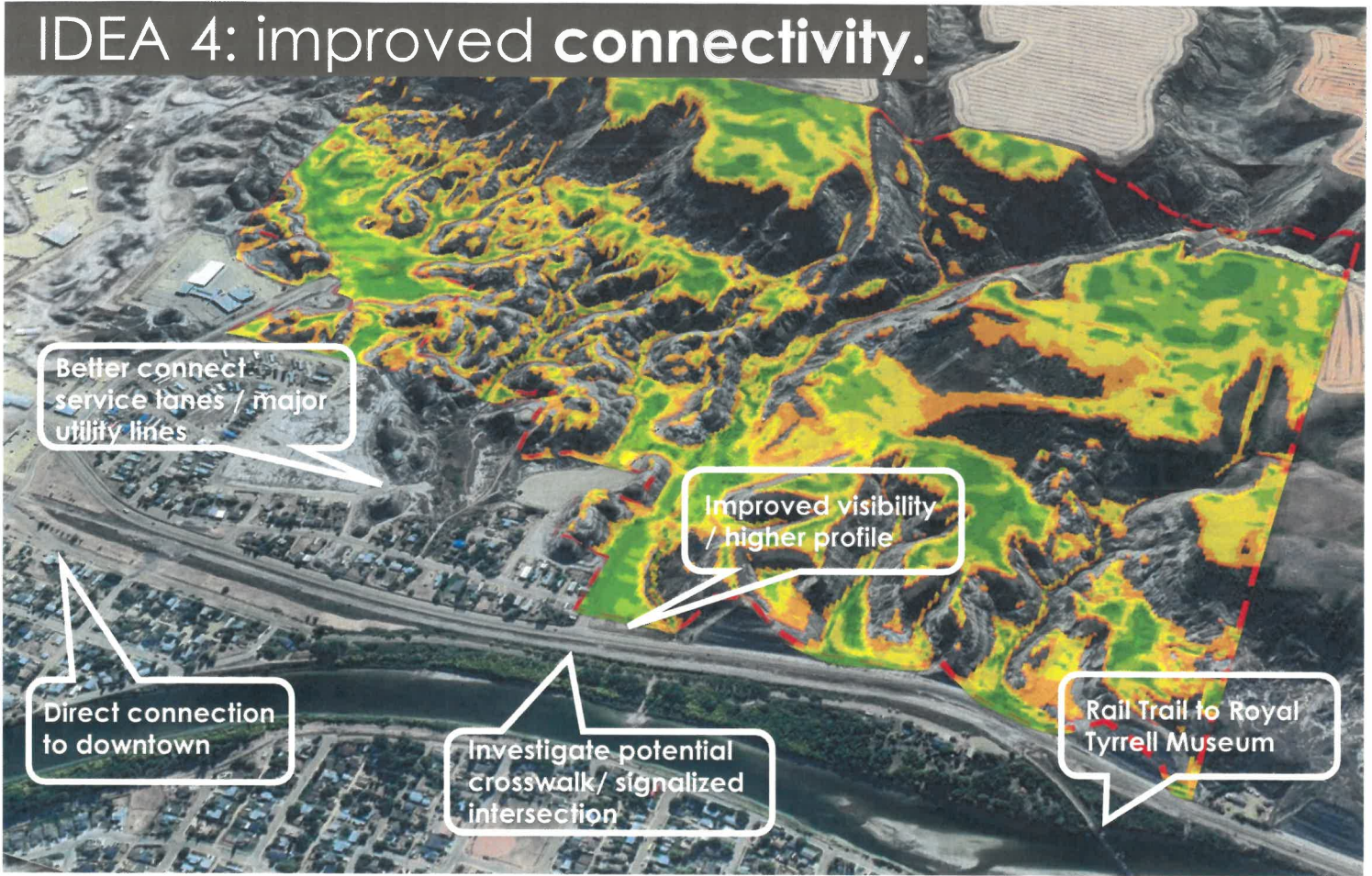
## IDEA 2: switch 'Front and Back of House':



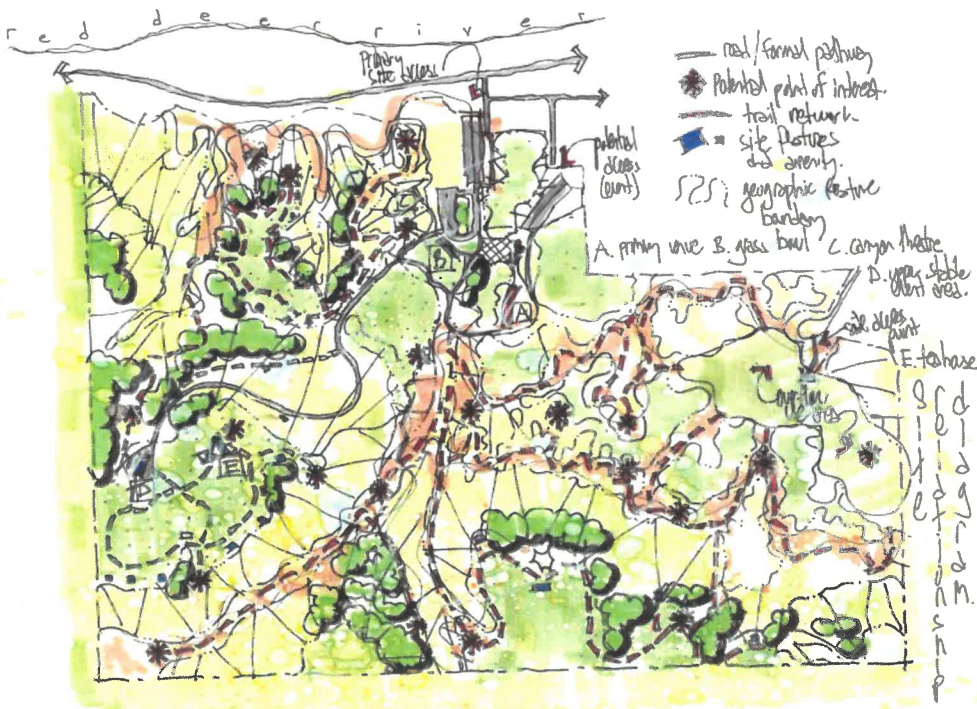
## IDEA 3: site consolidation.



# IDEA 4: improved connectivity.

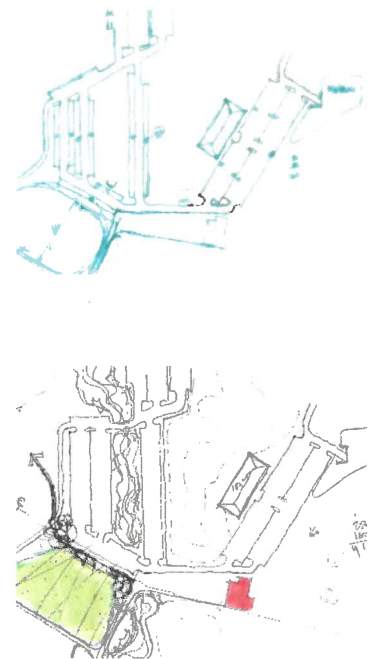


## Site Concepts:



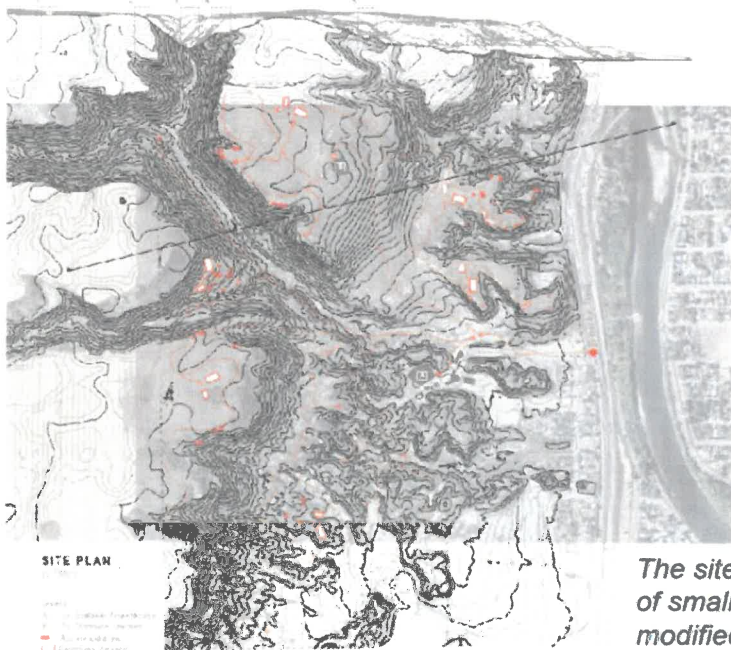
*Design sketch showing potential trail system linking areas of high natural and aesthetic value with other facilities and experiences.*

# Base Area Concepts:

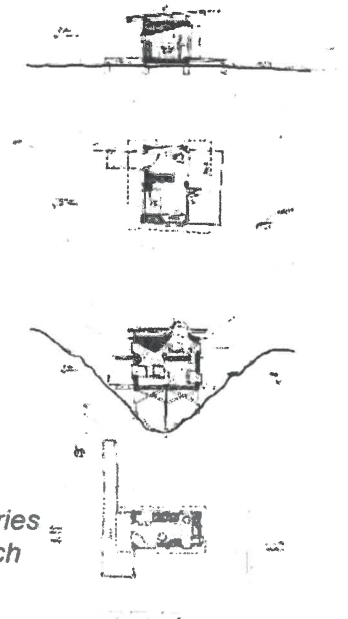


*Sketches exploring parking / entrance configurations and amphitheatre improvements*

# Accommodation Concepts:



*The site defined as a series of smaller ecologies, each modified by location*



*Sketches exploring using different site ecologies as a series of cabin locations*

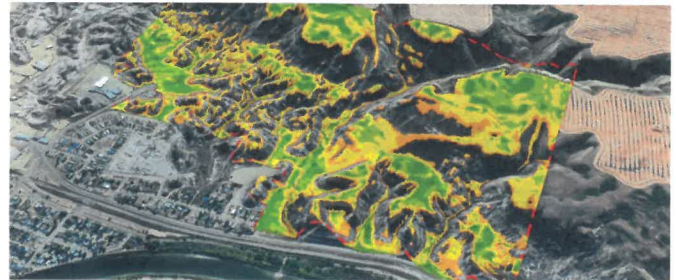
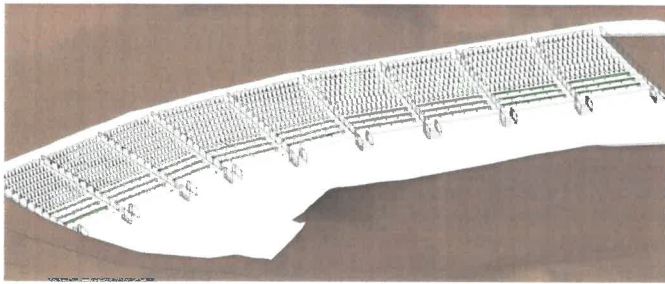
# Next Steps:

## PHASE 1 SEATING

- Complete detailed design
- Construction documents
- Amp Board review
- Determine schedule
- Apply for Building Permit
- Construct

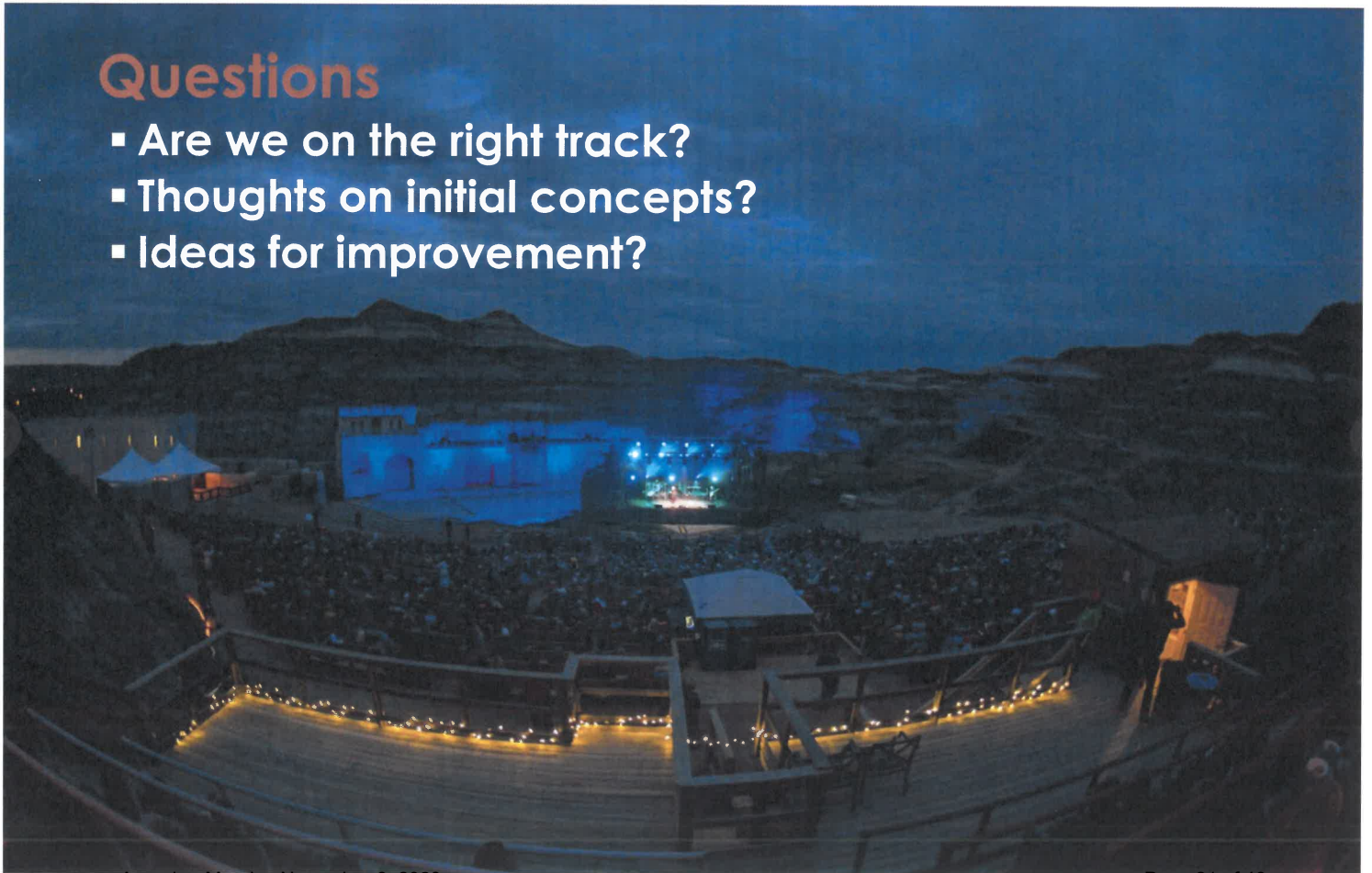
## MASTERPLAN

- Finalize design concepts
- Presentation graphics
- Draft Masterplan report
- Amp Board review
- Further consultation?
- Final Masterplan



## Questions

- Are we on the right track?
- Thoughts on initial concepts?
- Ideas for improvement?



## REQUEST FOR DECISION

<b>TITLE:</b>	Drumheller Municipal Airport Commission (DMAC) Appointment
<b>DATE:</b>	November 2, 2023
<b>PRESENTED BY:</b>	Denise Lines
<b>ATTACHMENT:</b>	Board Application – C. Bonneville Board Application – B. Shedly

**SUMMARY:**

As established in Bylaw #33-08, Drumheller Municipal Airport Commission (DMAC) is composed of:

- a) One (1) member of Town Council;
- b) The Chief Administrative Officer of the Town;
- c) Five (5) members from the community at large;

The DMAC currently consists of the following six (6) voting members:

Member	Position	Term Expiry
Heather Colberg	Council Representative	October, 2024
Darryl Drohomerski	CAO	Permanent
Catherine Bonneville	Member-at-Large	December 1, 2024
Robert Graham	Member-at-Large	December 1, 2024
Vacant	Member-at-Large	
Peter Cardamone	Member-at-Large	January 1, 2025
Matthys Niel	Member-at-Large	January 1, 2025

The DMAC has received two (2) valid applications to fill the current vacancy on the board. At the DMAC meeting of October 6, 2023, Catherine Bonneville had indicated an interest in stepping down from the board to allow both applicants to sit on the DMAC.

At the meeting of October 6, 2023, the DMAC made the following motions:

*C. Bonneville moved that B. Shedly be recommended for appointment to the Drumheller Municipal Airport Commission. P. Cardamone seconded.*

**CARRIED.**

*R. Graham moved that P. Bonneville be recommended for appointment to the Drumheller Municipal Airport Commission. T. Nell seconded.*

**CARRIED.**

**RECOMMENDATION:**

Administration recommends that Council accept the motions of the DMAC and approve the appointment of B. Sheddy and P. Bonneville for three-year terms ending November 6, 2026.

**DISCUSSION:**

Board and Committee volunteer roles create public participation opportunities and ensure transparency regarding Town business.

**FINANCIAL IMPACT:**

There will be no financial impact as the board members are volunteers only.

**STRATEGIC POLICY ALIGNMENT:**

Alignment with Bylaw #33-08

**COMMUNICATION STRATEGY:**

Applicants and Board Members will be informed of Councils decision by formal correspondence. Our website will be updated to reflect any changes in board membership.

**MOTION:**

Move that Council appoint Bob Sheddy and Patrick Bonneville to the Drumheller Municipal Airport Commission for three-year terms ending November 6, 2026.

*Mitchell Visser*

Prepared by:  
Mitchell Visser  
Sr. Administrative Assistant

*Denise Lines*

Reviewed by:  
Denise Lines  
Manager of Legislative Services



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



## TOWN OF DRUMHELLER BOARD / COMMITTEE APPLICATION FORM

Date: September 27, 2023

Board: Drumheller Airport

Name of Applicant: Bob Sheddy

Full Address:

[REDACTED]

Phone Number:

[REDACTED]

Email:

[REDACTED]

Do you have previous Board/Committee experience?  Yes  No

If yes, please list the Boards and the length of time you served.

**Economic Development Committee 6 years in the early 2000's and back on the committee for the last 4 months.**

**Council Remuneration Committee**

**Downtown Revitalization Committee numerous years**

Briefly explain why you are interested in this position and what particular skills you will bring to this Committee or Board.

I'm a pilot with 400 hrs of flying in a relatively short amount of time. I have flown Cessna 172 or Cirrus SR20 airplanes out of 36 airports in the US, 26 airports in Canada as well as airports in places like Dublin, Maui, Montenegro and Croatia. I have flown into Catalina Island for Ice Cream, and Monument Valley, Santa Barbara, John Wayne International, and I have seen some really ugly terminals and some really amazing terminals. I want to help Drumheller's airport be an exciting destination. We are blessed with amazing aerial scenery, an amazing legacy terminal, and now a newly paved runway, runway lighting and the new ILS RNAV approach and AWOS Automated Weather Observation System. Kudos to all those involved up to this point to get the airport, runway, terminal, etc up to this state.

My hope is to continue with the efforts involved, get more Drumhellerites interested in aviation, encourage the reinstating of the flying club, help find grant money to make the terminal energy efficient, promote the attractive fuel prices to help sell more fuel and make the airport self sufficient with the Airport Master Plan.

Signature:

[REDACTED SIGNATURE]

If you have any questions please contact Denise Lines at 403-823-1339. Please email your completed form to [legislativeservices@drumheller.ca](mailto:legislativeservices@drumheller.ca) or submit it at Town Hall.

Personal information is being collected for the purpose of appointing individuals to Town of Drumheller public service boards under the the authority of Section 33 of the Freedom of Information and Protection of Privacy Act (FOIP). If you have any questions about the collection or use of your personal information, please contact the Town of Drumheller's FOIP Coordinator at 403-823-1339.



## REQUEST FOR DECISION

<b>TITLE:</b>	Public Library Appointment
<b>DATE:</b>	November 2, 2023
<b>PRESENTED BY:</b>	Denise Lines
<b>ATTACHMENT:</b>	Board Application – J. Foster

**SUMMARY:**

As established in Bylaw #18-09, the Drumheller Public Library Board is composed of:

- Between one (1) and two (2) Councillors
- Between five (5) and ten (10) Board Trustees

The Drumheller Public Library Board currently consists of the following ten (10) voting members:

Member	Position	Term Expiry
Stephanie Price	Council Representative	October 2024
Samantha Haddon	Chairperson	December 1, 2024
James Foster	Vice Chair	November 19, 2023
Tracy Abildgaard	Secretary	March 7, 2025
Caleb Brown	Treasurer	December 1, 2024
Lynn Fabrick	Member-at-Large	July 12, 2024
Mitchell Barry	Member-at-Large	May 3, 2024
Jade Scott	Member-at-Large	December 1, 2024
Cheryl McNeil	Member-at-Large	February 1, 2026
Dune Sataere	Member-at-Large	June 30, 2026

Drumheller Public Library Board has received an application from J. Foster to renew his term for a second term. The Drumheller Public Library Board has stated that J. Foster has been a valuable asset to the board and has recommended his reappointment.

**RECOMMENDATION:**

Administration recommends that Council reappoint J. Foster for a 2nd three-year term on the Drumheller Public Library Board.

**DISCUSSION:**

Board and Committee volunteer roles create public participation opportunities and ensure transparency regarding Town business.

**FINANCIAL IMPACT:**

There will be no financial impact as the board members are volunteers only.

**STRATEGIC POLICY ALIGNMENT:**

Alignment with Bylaw #18-09

**COMMUNICATION STRATEGY:**

Applicants and Board Members will be informed of Councils decision by formal correspondence. Our website will be updated to reflect any changes in board membership.

**MOTION:**

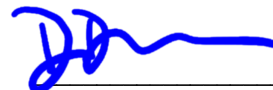
Move that Council appoint James Foster to the Drumheller Public Library Board for a three-year term ending November 19, 2026.

*Mitchell Visser*

Prepared by:  
Mitchell Visser  
Sr. Administrative Assistant

*Denise Lines*

Reviewed by:  
Denise Lines  
Manager of Legislative Services



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



**TOWN OF DRUMHELLER BOARD / COMMITTEE APPLICATION FORM**

Date: 4 Jul 23

Board: Airport Commission

Name of Applicant: Patrick Bonneville

Full Address:

[Redacted]

Phone Number:

[Redacted]

Email:

Do you have previous Board/Committee experience?

Yes

No

If yes, please list the Boards and the length of time you served.

Drumheller Airport Commission 2017-2020

Briefly explain why you are interested in this position and what particular skills you will bring to this Committee or Board.

I feel that I have something to offer as a pilot, as well as acting as the Airport Manager for the past 2.5 years.

Signature: [Redacted]

If you have any questions please contact Denise Lines at 403-823-1339. Please email your completed form to [dlines@drumheller.ca](mailto:dlines@drumheller.ca) or submit it at Town Hall.

Personal information is being collected for the purpose of appointing individuals to Town of Drumheller public service boards under the the authority of Section 33 of the Freedom of Information and Protection of Privacy Act (FOIP). If you have any questions about the collection or use of your personal information, please contact the Town of Drumheller's FOIP Coordinator at 403-823-1339.



**TOWN OF DRUMHELLER BOARD / COMMITTEE APPLICATION FORM**

Date: October 13, 2023

Board: Drumheller Public Library Board

Name of Applicant: James Foster

Full Address:

[Redacted address]

Phone Number: [Redacted] 80 [Redacted]

Email: [Redacted]

Do you have previous Board/Committee experience?  Yes  No

If yes, please list the Boards and the length of time you served.

Drumheller Public Library Board 2020-2023

Briefly explain why you are interested in this position and what particular skills you will bring to this Committee or Board.

I have been a member of the Drumheller Public Library Board since 2020, and a member of the board executive since 2021. I have been actively building my knowledge of library governance and the library's place within the community during that time.

I also have a professional connection to youth literacy through my role as an English and social studies teacher at Drumheller Valley Secondary School. I am able to build meaningful connections between those two organizations.

Signature: [Redacted signature]

If you have any questions please contact Denise Lines at 403-823-1339. Please email your completed form to [legislativeservices@drumheller.ca](mailto:legislativeservices@drumheller.ca) or submit it at Town Hall.

Personal information is being collected for the purpose of appointing individuals to Town of Drumheller public service boards under the the authority of Section 33 of the Freedom of Information and Protection of Privacy Act (FOIP). If you have any questions about the collection or use of your personal information, please contact the Town of Drumheller's FOIP Coordinator at 403-823-1339.

## REQUEST FOR DECISION

<b>TITLE:</b>	Drumheller Resiliency and Flood Mitigation Program – Resolution for Expropriation of a Partial Parcel for Berm Construction affecting Plan 9611859 that portion of Block 14 which lies north of Public Work (Flood Protection & Michichi Creek Diversion) Area 'D' on Plan 0212715 containing 1.011 hectares (2.50 acres) more or less 75 Beech Street, Drumheller
<b>DATE:</b>	November 6 <sup>th</sup> , 2023
<b>PRESENTED BY:</b>	Deighen Blakely, P.Eng., Project Director Flood Resiliency Program
<b>ATTACHMENTS:</b>	Certificate of Approval with Parcel Map – Schedule 'A' Resolution to Proceed with Expropriation

### SUMMARY:

Through the Drumheller Resiliency and Flood Mitigation Program, The Town of Drumheller is undertaking construction of structural flood mitigation in the form of berms. To proceed with construction of the Michichi Creek East Berm starting in the spring of 2024, partial acquisition of land from this parcel and a temporary workspace are required. Negotiations with the impacted landowners began in November 2022, and have been on-going over the past several months. The subject partial acquisition property owners have rejected our purchase offers of Fair Market Value, as determined by an appraisal.

A Resolution approving Expropriation was passed by Council on June 5, 2023. The Notice of Intention to Expropriate has been served on the registered property owners and affected parties in accordance with the *Expropriation Act* ("the Act"). The proposed expropriation was duly served and advertised in accordance with the terms of the Act. A Notice of Objection was received from the registered property owners on August 21, 2023; the objection was filed with the Province of Alberta on August 24, 2023. In accordance with the provisions of the Act, an Inquiry Officer was appointed and an additional 30 days to file the Certificate of Approval was granted. The Town of Drumheller and their subject matter experts met with the property owners on September 13, 2023 to discuss options for proceeding with the berm design and construction. Following this meeting, a settlement was reached by the Town and the property owners (signed on October 16, 2023) to proceed with the berm design and construction. The Notice of Objection was withdrawn from the Province on September 25, 2023. The next step in the expropriation process is for Council to decide whether to approve or disapprove the expropriation based on the terms outlined in the attached Certificate of Approval. Note that the area proposed for approval is less than what was outlined in the Notice of Intention to Expropriate, as follows:

Area 'A' is now 480.4 m<sup>2</sup> vs. 494 m<sup>2</sup>

Area 'B' is now 459.5 m<sup>2</sup> vs. 468 m<sup>2</sup>

Taking less than outlined in the Notice of Intention to Expropriate is permitted under s. 11 of the Act.

### RECOMMENDATION:

Administration recommends that Council approve the Certificate of Approval and Resolution pertaining to a portion of 75 Beech Street (Plan 9611859 that portion of Block 14 which lies north of Public Work (Flood Protection & Michichi Creek Diversion) Area 'D' on Plan 0212715 containing 1.011 hectares (2.50 acres) more or less) as presented.

**DISCUSSION:**

Under Council Policy C-03-22 for Land Acquisition for the Drumheller Resiliency and Flood Mitigation Program, and the Provincial Grant Funding Agreement for 18GRSTR41, partial parcel acquisitions can be made at the higher of the appraised or assessed value. Temporary workspace compensation is calculated using a formula based on annual tax rates paid by the owner. An offer has been made to the impacted property owners for the Michichi Creek East Berm project on this basis and the offer has been rejected. Following service of the Notice of Intent to Expropriate, a Notice of Objection was filed in relation to this property on August 24, 2023. The Notice of Objection was withdrawn on September 25, 2023, after an agreement was reached between the Town and the property owners to proceed with the berm design and construction. Affidavits of service and of publication are retained on file. The reasonable costs of the landowner and for the Inquiry Officer are paid by the Town pursuant to the Act.

The next step in the process is for the approving authority, in this case Council, to review and decide if it wishes to approve the expropriation, and if so, then pass a resolution to approve the Certificate of Approval to proceed with expropriation. This would be followed by Notice of Proposed Payment and Notice of Possession, with Actual Possession taking place 90 days after expropriation is effected (by registration of Certificate of Approval at Land Titles Office), allowing our selected contractor access to the land to complete construction of the Michichi Creek East Berm.

If the Certificate of Approval is not registered with Land Titles Office within 150 days (30 day extension from the usual 120 days as a result of the Inquiry being constituted), the expropriation is deemed abandoned.

**FINANCIAL IMPACT:**

The costs of the land purchase and associated legal fees for the proceedings are eligible for 100% funding under the Alberta Government 18GRSTR41 Grant. Alberta Environment and Protected Areas has indicated that they will not compensate for land acquisition over and above the appraised value of the land which has been their practice for all other flood mitigation projects undertaken in the Province. Damages awarded to plaintiffs due to expropriation of their property may be considered for funding on a case-by-case basis by the Alberta Government. Alberta Environment and Protected Areas' legal team will review the particulars behind any damage award before a decision on whether 18GRSTR41 can be used to support these costs. Any costs deemed ineligible will be the responsibility of the Town.

**STRATEGIC POLICY ALIGNMENT:**

Town Bylaw 11.21 states that Council's Vision is *"through a proactive flood-mitigation strategy, we are committed to changing the channel on flood readiness with a sustainable plan to protect Drumheller from future flooding. Together, we will shape the future of our community by protecting our people, our property, our economic growth, our environment and our cultural heritage"*. Completing the expropriation is required to obtain the property necessary for the berm construction and will allow the Town free access to manage and maintain the new berms and associated infrastructure moving forward.

**COMMUNICATION STRATEGY:**

Direct Notice of the Expropriation (completed by registering the Certificate of Approval and Resolution with Land Titles), and serving the Notice of Expropriation, Notice of Possession, and Notice of Proposed Payment on the affected property owners via legal representatives, will be completed as soon as practicably possible given the legislated considerations and the registration delays at Land Titles.

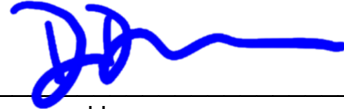
**MOTION:**

Councillor \_\_\_\_\_ moves that Council approve the Certificate of Approval and Resolution for Expropriation pertaining to a portion of the parcel of land described as Plan 9611859 that portion of Block 14 which lies north of Public Work (Flood Protection & Michichi Creek Diversion) Area 'D' on Plan 0212715 containing 1.011 hectares (2.50 acres) more or less, Title 061 083 429.

**SECONDED:**



Prepared by:  
Deighen Blakely, P.Eng.  
DRFMO Project Director



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

**Form 4  
Expropriation Act  
(Section 18)**

**CERTIFICATE OF APPROVAL**

The Town of Drumheller, whose address is 224 Centre Street, Drumheller, Alberta, T0J 0Y4, hereby approves the expropriation of the lands being depicted on the attached Schedule 'A' and more particularly described as:

**THAT PORTION OF:**

**“PLAN 9611859**

**THAT PORTION OF BLOCK 14 WHICH LIES NORTH OF PUBLIC WORK (FLOOD PROTECTION & MICHICHI CREEK DIVERSION) AREA 'D' ON PLAN 0212715 CONTAINING 1.011 HECTARES (2.50 ACRES) MORE OR LESS EXCEPTING THEREOUT ALL MINES AND MINERALS”**

**INCLUDING:**

**FEE SIMPLE ESTATE WHICH LIES WITHIN:**

**PLAN .....**

**AREA 'A'**

**EXCEPTING THEREOUT ALL MINES AND MINERALS**

**AND**

**TEMPORARY WORKSPACE EASEMENT WHICH LIES WITHIN:**

**PLAN .....**

**AREA 'B'**

**EXCEPTING THEREOUT ALL MINES AND MINERALS**

(hereinafter referred to as the “Lands”)

1. The nature of the interest in the lands expropriated is:
  - a. The fee simple estate shown and marked as Area 'A' on Schedule 'A'; and
  - b. An easement for temporary working space until December 31, 2025, over the area shown and marked as Area 'B' on Schedule 'A'.
  
2. The work or purpose for which the interest in the lands is expropriated is:
  - Construction and/or enhancement of existing dikes, berms, retaining walls, erosion protection, overland drainage courses, storm water outfalls, control structures and associated appurtenances;
  - for the retention and development of Natural Areas, Environmental Reserves and other uses as approved by approval authorities; and
  - access for purposes of construction and/or maintenance of the above.
  
3. The expropriating authority is the: **Town of Drumheller**  
224 Centre Street  
Drumheller, Alberta, T0J 0Y4
  
4. The land stands in the Register of the South Alberta Land Registration District in the name of Clark D Layden and Donna Layden in Certificate of Title Number 061 083 429.

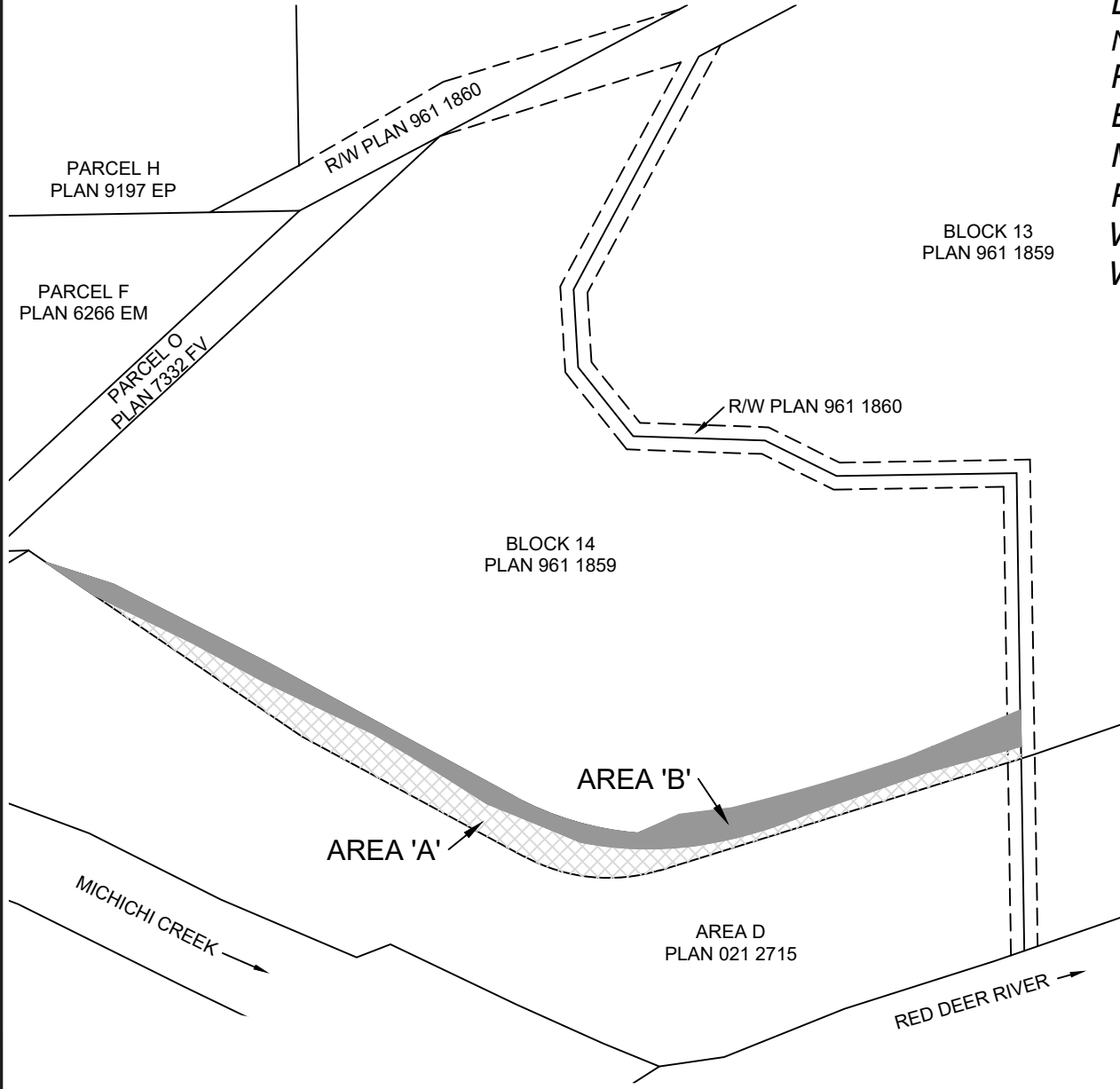
Dated this \_\_\_\_ day of \_\_\_\_\_, 2023.

TOWN OF DRUMHELLER

Per: \_\_\_\_\_  
Darryl Drohomerski, C.E.T.  
Chief Administrative Officer



**DRUMHELLER, ALBERTA  
NORTH DRUMHELLER DISTRICT  
PLAN SHOWING AREAS TO BE  
EXPROPRIATED FOR FLOOD  
MITIGATION PURPOSES AFFECTING  
PART OF BLOCK 14, PLAN 961 1859  
WITHIN THE  
W. 1/2 SEC. 11, TWP. 29, RGE. 20, W4M**



LEGEND  
AREAS TO BE ACQUIRED BY EXPROPRIATION

FEE SIMPLE:  
AREA 'A' SHOWN THUS 

TEMPORARY WORK SPACE EASEMENT  
AREA 'B' SHOWN THUS 

AREA 'A' = APPROXIMATELY 480.4m<sup>2</sup>  
AREA 'B' = APPROXIMATELY 459.5m<sup>2</sup>



SCALE 1:2000



**RESOLUTION OF COUNCIL OF THE TOWN OF DRUMHELLER**

WHEREAS a Notice of Intention to Expropriate was served by the Town of Drumheller on August 1, 2023, on the Landowners and all parties with a registered interest in the subject lands and duly published, in accordance with the *Expropriation Act*;

AND WHEREAS a Notice of Objection was received from the Landowners on August 21, 2023, filed with the Province of Alberta on August 24, 2023, and subsequently withdrawn from the Province of Alberta on September 25, 2023;

AND WHEREAS the period during which an Objection can be issued by the Landowners or any party with a registered interest in the subject land has expired;

AND UPON consideration of the Request for a Decision dated November 6, 2023, completed by the Town of Drumheller Flood Program Director, as well as the recommendations of the Town Administration, including the Town Solicitor, Council has determined that the proposed expropriation is fair, sound, and reasonably necessary, and in the public interest and good, to achieve the objectives of the Town;

NOW THEREFORE BE IT RESOLVED:

1. THAT pursuant to its authority under the *Municipal Government Act* and the *Expropriation Act*; the Town of Drumheller, as approving authority, hereby approves the expropriation of the lands and interests being depicted on the attached Certificate of Approval (Attachment #1), without modification;
2. THAT the officers, servants or agents of the Town of Drumheller and the solicitors for the Town of Drumheller be, and are hereby authorized and directed to do all things necessary to initiate, carry out and conclude the expropriation proceedings under the provisions of the *Expropriation Act*, or otherwise, and they are hereby authorized and empowered to sign, seal, serve and publish the necessary documents to initiate, proceed with and conclude the said expropriation, as applicable.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2023

Motion Carried

Town of Drumheller

\_\_\_\_\_  
Heather Colberg, Mayor

\_\_\_\_\_  
Darryl Drohomerski, CAO

## REQUEST FOR DECISION

<b>TITLE:</b>	2024 Utility Operating Budget and 3-Year Utility Operating Financial Plan
<b>DATE:</b>	November 6, 2023
<b>PRESENTED BY:</b>	Darryl Drohomerski, C.E.T., CAO
<b>ATTACHMENT:</b>	<ul style="list-style-type: none"> <li>▪ Appendix 1 – 2024 Water Operating Budget - Proposed</li> <li>▪ Appendix 2 – 4 Year Financial Plan - Water</li> <li>▪ Appendix 3 – 2024 Wastewater Operating Budget - Proposed</li> <li>▪ Appendix 4 – 4 Year Financial Plan - Wastewater</li> <li>▪ Appendix 5 – 2024 Solid Waste &amp; Recycling Operating Budget - Proposed</li> <li>▪ Appendix 6 – 4 Year Financial Plan - Solid Waste &amp; Recycling</li> </ul>

### SUMMARY:

Administration recommends that Council adopt the 2024 Utility Operating Budget as presented. As per section 242 of the *Municipal Government Act*, “each council must adopt an operating budget for each calendar year.”

In addition to the 2024 Utility Operating budget, the 3-Year Utility Operating Financial Plan has been included as information. This Plan provides the basis for annual Operating Budgets for the next 3 years and aligns with the provincial and federal requirements for multi-year financial planning. The Plan is not an authorization to proceed with operations in future years – only the adoption of the annual Operating Budget can authorize annual operations.

### RECOMMENDATION:

Administration recommends that Council adopt the 2024 Utility Operating Budget and 3-Year Operating Financial Plan as presented.

### DISCUSSION:

#### Water Budget

##### Revenues

Overall, water revenues are projected to increase by approximately 4%. The increase includes water fee increases of 3% as well as higher consumption expected in 2024.

Details on water revenues can be found in *Appendix 1*.

##### Expenses

Water expenses are expected to increase by 3% in 2024. Administration conducted a thorough review of expenditure lines and adjusted each line to reflect fair budget assumptions. Consequently, some expenses have increased while others have decreased.

Increases are seen in salaries and benefits mainly due to union contract ratification. The largest decrease in operating expenses is interest on long-term debt.

Details on water expenses can be found in *Appendix 1*.

### 2024 Rates

The proposed 2024 water budget includes a 3% increase in user fees. Under this proposal, the water rate will increase from \$2.2386 per cubic meter in 2023 to \$2.3058 per cubic meter in 2024. Similarly, the monthly meter charges will see a 3% increase. Consequently, Group 1 residents will see an increase from \$17.57 to \$18.10 per month on all active accounts.

These rate increases are based on the utility rate model adopted in 2022.

### Debt Servicing

The Town's total long-term debt at the end of 2023 will be approximately \$5.6 million, of which approximately \$1.3 million relates to water infrastructure financing. Annual loan payments relating to water department loans total \$291,894, of which \$52,880 is included in the 2024 Operating Budget as interest on long-term debt.

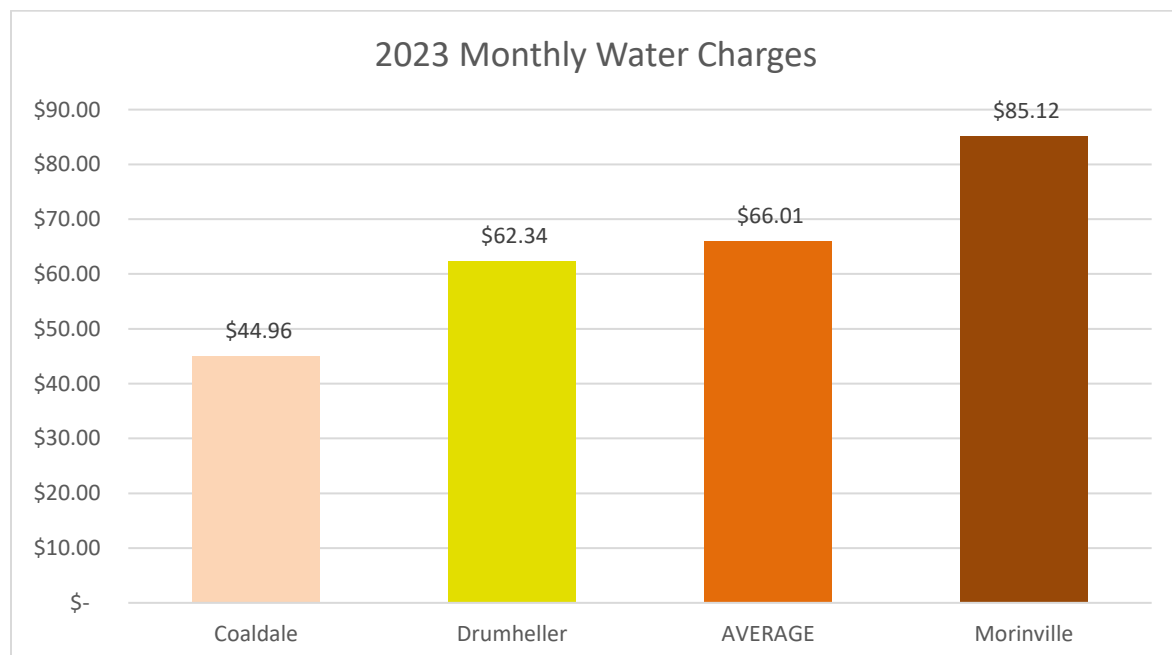
### Water Rates - Comparable Municipalities

When compared to 9 municipalities similar in size and in nature, the Town of Drumheller's water rates are slightly below average. Monthly water charges for a household consuming 20 cubic meters in 2023 were \$62.34 vs. average charges of \$66.01. This represents a 5.6% lower cost than municipalities of similar population size, as shown in *Graph 1* below.

### Comparable Municipalities

The following municipalities were chosen for comparative purposes based on similar populations:

- Blackfalds
- Coaldale
- Drayton Valley
- Edson
- Innisfail
- Morinville
- Olds
- Ponoka
- Taber



**Graph 1**

## Wastewater Budget

### Revenues

Wastewater revenues are expected to increase by approximately 8%. The increase is due to volume adjustments as well as a 6% fee increase in 2024. Wastewater revenues are based on 80% of water volumes to those customers who receive the wastewater service. Non-water revenues are expected to remain stable in 2024.

Details on revenues can be found in *Appendix 3*.

### Expenses

Overall, wastewater expenses are expected to decrease by 3%. Administration conducted a thorough review of expenditure lines and adjusted each line to reflect fair budget assumptions.

The largest expense increase is in salaries and benefits, while the largest decreases in operating expenses are in professional fees, other general services, and interest on long-term debt.

Details on operating expenses can be found in *Appendix 3*.

### 2024 Rates

The proposed 2024 wastewater budget includes a 6% increase in user fees. Under this proposal, the wastewater rate will increase from \$2.4131 per cubic meter in 2023 to \$2.5579 per cubic meter in 2024. Similarly, the flat wastewater utility rate for Group 1 residents will increase from \$15.01 in 2023 to \$15.91 in 2024.

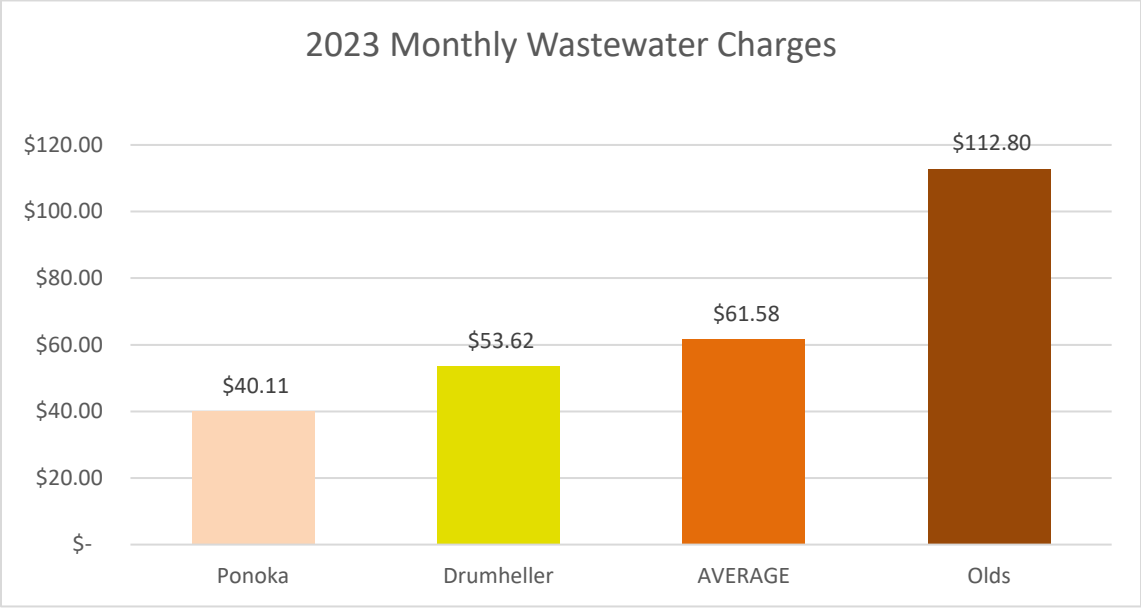
These rate increases are based on the utility rate model adopted in 2022 with the objective of bringing wastewater operations to sustainable levels.

### Debt Servicing

As previously stated, the Town's total long-term debt at the end of 2023 will be approximately \$5.6 million, of which approximately \$1.8 million relates to wastewater infrastructure financing. Annual loan payments relating to the wastewater department loans total \$283,898 of which \$71,823 is included in the 2024 Operating Budget as interest on long-term debt.

### Wastewater Rates - Comparable Municipalities

When compared to 9 similar municipalities, the Town's wastewater rates are slightly below average. The Town's monthly wastewater charges for a household consuming 20 cubic meters in 2023 is \$53.62 compared to the average of \$61.58 among comparable municipalities. This represents a 13% lower cost than comparable municipalities of similar populations, as seen in *Graph 2* below.



**Graph 2**

**Solid Waste & Recycling Budget**

Starting in 2023, solid waste and recycling activities were moved from the tax-funded budget to the utility-funded budget. This change reflects industry standard and creates a sustainable business model.

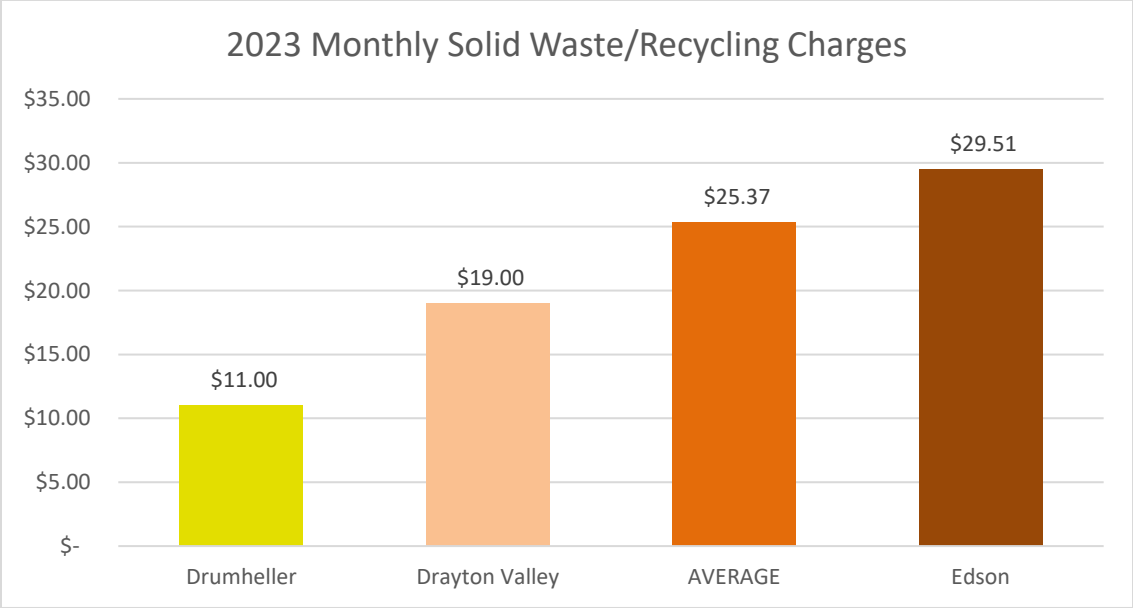
Details on operating expenses can be found in *Appendix 5*.

2024 Rates

The proposed 2024 solid waste and recycling fees include a 3% increase. The solid waste fee will increase from \$8.00 to \$8.24 per month and the recycling fee will increase from \$3.00 to \$3.09 per month.

Solid Waste & Recycling Rates - Comparable Municipalities

When compared to 9 similar municipalities, the Town’s solid waste & recycling rates are significantly below average as seen in *Graph 3* below.



**Graph 3**

3-Year Financial Plans

As required by the Province of Alberta, 3-year financial plans have been prepared for Water, Wastewater and Solid Waste/Recycling. The plans are based on several assumptions and will be updated annually as new relevant information becomes available. The 3-year financial plans can be found in Appendices 2, 4 & 6.

**FINANCIAL IMPACT:**

The 2024 proposed utility budgets will provide funds required to provide services to the Town of Drumheller residents. Specific financial impacts can be seen in Appendices 1, 3 & 5.

**STRATEGIC POLICY ALIGNMENT:**

Adopting the 2024 utilities operating budget will ensure fiscal accountability and provides Administration with the legal authority to carry out the day-to-day transactions necessary to operate the municipal business efficiently and effectively.

**COMMUNICATION STRATEGY:**

Upon approval of the Utility Operating Budget, a media release will be circulated to local stakeholders and published in traditional and digital media.

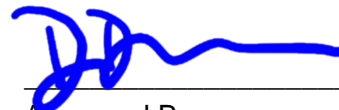
**MOTION:**

Councillor \_\_\_\_\_ moves that Council adopt the 2024 Utility Operating Budget and 3-Year Operating Financial Plan as presented.

**SECONDED:** Councillor \_\_\_\_\_

*Elin Gwinner*

Prepared by:  
Elin Gwinner  
Finance Manager



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

# Town of Drumheller

## 2024 Water Operating Budget - Proposed

	2022 Actuals	2023 Actuals YTD	2023 Approved Budget	2024 Proposed Budget	Increase/ (Decrease)	Percentage
<b>REVENUES</b>						
Local Improvements	-57,152	-50,975	-56,000	-56,000	0	0%
Water Sales	-2,652,265	-2,226,011	-2,792,410	-2,975,660	-183,250	7%
Water Sales - Regional	-1,226,482	-983,302	-1,344,057	-1,348,520	-4,463	0%
Other Income	-89,492	-11,651	-11,000	-11,500	-500	5%
Penalties	-10,682	-9,114	-13,000	-13,000	0	0%
Contributions from Other Local Governments	0	-80,554	-80,520	-80,520	0	0%
<b>Total Revenue</b>	<b>-4,036,073</b>	<b>-3,361,607</b>	<b>-4,296,987</b>	<b>-4,485,200</b>	<b>-188,213</b>	<b>4%</b>
<b>EXPENSES</b>						
Salaries	754,912	597,672	839,504	889,258	49,754	6%
Payroll Benefits	142,769	132,978	165,363	194,313	28,950	18%
Communications	649	828	1,725	1,725	0	0%
Conventions/Registrations	560	794	1,500	1,500	0	0%
Postage	11,691	6,665	12,000	12,000	0	0%
Telephone	7,208	5,270	10,670	9,845	-825	-8%
Travel and Subsistence	1,574	483	4,000	3,000	-1,000	-25%
Advertising and Promotion	300	200	2,050	1,600	-450	-22%
Memberships	2,003	114	2,250	2,250	0	0%
Printing and Binding	1,806	1,361	1,400	1,400	0	0%
Internet	8,767	7,820	4,000	9,800	5,800	145%
Education	6,371	7,929	5,100	5,100	0	0%
Legal and Collection	99	120	1,200	1,200	0	0%
Other Professional	57,961	5,000	12,300	8,000	-4,300	-35%
Janitorial	8,193	2,447	4,875	4,275	-600	-12%
Repairs and Maintenance	317,360	637,933	140,150	143,650	3,500	2%
Insurance	58,603	69,195	60,950	70,580	9,630	16%
Other General Services	139,051	126,794	128,869	130,550	1,681	1%
Safety Materials	6,494	9,129	5,100	7,500	2,400	47%
Program Materials	150	750	1,500	1,500	0	0%
Office Supplies	348	605	3,650	3,500	-150	-4%
Other General Supplies	29,681	26,299	28,000	33,550	5,550	20%
Fuel	17,501	17,703	17,700	22,020	4,320	24%
Consumables, Small Tools	547	4,295	4,000	4,000	0	0%
Chemicals	252,479	240,692	194,500	214,750	20,250	10%
Sand and Gravel	678	0	3,500	3,500	0	0%
Utilities: Electricity	179,857	144,503	174,735	200,235	25,500	15%
Utilities: Gas	60,497	68,737	78,490	85,750	7,260	9%
Utilities: Water and Sewer	1,587	2,050	3,000	3,060	60	2%
Interest	73,431	64,161	63,665	52,880	-10,785	-17%
Uncollectable Accounts	13,510	0	3,000	3,000	0	0%
Amortization Expense	1,275,856	0	1,310,000	1,310,000	0	0%
Transfers to Other Departments	324,833	332,833	357,833	332,833	-25,000	-7%
<b>Total Expenses</b>	<b>3,757,326</b>	<b>2,515,360</b>	<b>3,646,579</b>	<b>3,768,124</b>	<b>121,545</b>	<b>3%</b>
Excess revenue over expenses	-278,747	-846,247	-650,408	-717,076	-66,668	
Transfer to Water Reserve	0	0	650,408	717,076	66,668	10%
<b>Total</b>	<b>-278,747</b>	<b>-846,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	

NEW ASK: Two additional Plant Operators

115,000

Transfer to Water Reserve

602,076



# Town of Drumheller

## 4 Year Financial Plan - Water

	2024	2025	2026	2027
	Proposed	Financial	Financial	Financial
	Budget	Forecast	Forecast	Forecast
<b>REVENUES</b>				
Local Improvements	-56,000	-56,000	-56,000	-56,000
Water Sales	-2,975,660	-3,064,855	-3,156,855	-3,251,575
Water Sales - Regional	-1,348,520	-1,402,630	-1,459,050	-1,517,320
Other Income	-11,500	-11,500	-11,500	-11,500
Penalties	-13,000	-13,000	-13,000	-13,000
Contributions from Other Local Governments	-80,520	-80,520	-80,520	-80,520
<b>Total Revenue</b>	<b>-4,485,200</b>	<b>-4,628,505</b>	<b>-4,776,925</b>	<b>-4,929,915</b>
<b>EXPENSES</b>				
Salaries	889,258	913,965	922,828	931,218
Payroll Benefits	194,313	198,017	199,040	199,976
Communications	1,725	1,725	1,725	1,725
Conventions/Registrations	1,500	1,500	1,500	1,500
Postage	12,000	12,240	12,480	12,730
Telephone	9,845	10,025	10,215	10,355
Travel and Subsistence	3,000	3,000	3,000	3,000
Advertising and Promotion	1,600	1,600	1,600	1,600
Memberships	2,250	2,250	2,250	2,250
Printing and Binding	1,400	1,400	1,400	1,400
Internet	9,800	9,980	10,160	10,340
Education	5,100	5,100	5,100	5,100
Legal and Collection	1,200	1,200	1,200	1,200
Other Professional	8,000	9,800	9,800	9,800
Janitorial	4,275	4,275	4,275	4,275
Repairs and Maintenance	143,650	143,650	143,650	143,650
Insurance	70,580	71,990	73,430	74,890
Other General Services	130,550	130,550	130,550	130,550
Safety Materials	7,500	7,500	7,500	7,500
Program Materials	1,500	1,500	1,500	1,500
Office Supplies	3,500	3,500	3,500	3,500
Other General Supplies	33,550	33,550	33,550	33,550
Fuel	22,020	22,460	22,900	23,360
Consumables, Small Tools	4,000	4,000	4,000	4,000
Chemicals	214,750	214,750	214,750	214,750
Sand and Gravel	3,500	3,500	3,500	3,500
Utilities: Electricity	200,235	203,370	206,500	210,675
Utilities: Gas	85,750	91,205	96,650	101,485
Utilities: Water and Sewer	3,060	3,120	3,180	3,240
Interest	52,880	41,576	29,727	17,313
Uncollectable Accounts	3,000	3,000	3,000	3,000
Amortization Expense	1,310,000	1,310,000	1,310,000	1,310,000
Transfers to Other Departments	332,833	332,833	332,833	332,833
<b>Total Expenses</b>	<b>3,768,124</b>	<b>3,798,131</b>	<b>3,807,293</b>	<b>3,815,765</b>
Excess revenue over expenses	-717,076	-830,374	-969,632	-1,114,150
Transfer to Water Reserve	717,076	830,374	969,632	1,114,150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Town of Drumheller

## 2024 Wastewater Operating Budget - Proposed

	2022 Actuals	2023 Actuals YTD	2023 Approved Budget	2024 Proposed Budget	Increase/ (Decrease)	Percentage
<b>REVENUES</b>						
Waste Water Fees	-2,072,125	-1,770,480	-2,482,490	-2,682,530	-200,040	8%
Other Income	-24,881	-102,374	-6,000	-6,000	0	0%
Penalties	-9,502	-7,996	-8,500	-9,500	-1,000	12%
<b>Total Revenues</b>	<b>-2,106,508</b>	<b>-1,880,850</b>	<b>-2,496,990</b>	<b>-2,698,030</b>	<b>-201,040</b>	<b>8%</b>
<b>EXPENSES</b>						
Salaries	645,806	538,289	648,779	725,373	76,594	12%
Payroll Benefits	119,966	113,805	135,904	159,295	23,391	17%
Communications	3,363	5,471	5,100	5,100	0	0%
Postage	11,691	6,663	12,000	12,000	0	0%
Telephone	4,801	3,353	6,240	5,340	-900	-14%
Travel and Subsistence	1,418	483	2,050	4,000	1,950	95%
Advertising	0	0	1,500	500	-1,000	-67%
Printing and Binding	1,806	1,360	1,200	1,800	600	50%
Internet	7,813	7,561	4,000	9,250	5,250	131%
Education	4,686	3,192	3,900	5,100	1,200	31%
Other Professional	9,558	0	25,300	12,800	-12,500	-49%
Repairs and Maintenance	100,178	192,874	169,000	163,950	-5,050	-3%
Insurance	49,896	57,817	51,900	58,970	7,070	14%
Other General Services	119,226	104,657	181,378	152,250	-29,128	-16%
Safety Supplies	979	1,498	3,000	3,000	0	0%
Office Supplies	37	0	2,000	2,000	0	0%
Janitorial Supplies	0	0	1,500	1,000	-500	-33%
Other General Supplies	9,476	8,994	1,800	4,000	2,200	122%
Fuel	22,018	16,106	20,000	21,340	1,340	7%
Consumable, Small Tools	3,066	7,468	2,325	3,725	1,400	60%
Chemicals	47,090	76,039	86,849	87,675	826	1%
Sand and Gravel	894	1,000	0	0		
Utilities: Electricity	202,955	128,890	233,275	247,790	14,515	6%
Utilities: Gas	53,527	46,913	72,030	72,420	390	1%
Interest	86,773	80,502	92,787	71,823	-20,964	-23%
Uncollectable Accounts	0	0	2,000	2,000	0	0%
Amortization Expense	694,047	0	855,000	730,979	-124,021	-15%
Transfers to Other Departments	132,550	134,550	159,550	134,550	-25,000	-16%
<b>Total Expenses</b>	<b>2,333,620</b>	<b>1,537,485</b>	<b>2,780,367</b>	<b>2,698,030</b>	<b>-82,337</b>	<b>-3%</b>
Excess revenue over expenses	227,112	-343,365	283,377	0	-283,377	
Drawn from Operating Reserve	0	0	-283,377	0	283,377	-100%
<b>Total</b>	<b>227,112</b>	<b>-343,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	

NEW ASK: Two additional Plant Operators  
 Drawn from Operating Reserve

94,000  
 -94,000

# Town of Drumheller

## 4 Year Financial Plan - Wastewater

	2024 Proposed Budget	2025 Financial Forecast	2026 Financial Forecast	2027 Financial Forecast
<b>REVENUES</b>				
Waste Water Fees	-2,682,530	-2802437	-2926097	-3057197
Other Income	-6,000	-6000	-6000	-6000
Penalties	-9,500	-9500	-9500	-9500
<b>Total Revenues</b>	<b>-2,698,030</b>	<b>-2,817,937</b>	<b>-2,941,597</b>	<b>-3,072,697</b>
<b>EXPENSES</b>				
Salaries	725,373	745,446	752,669	759,601
Payroll Benefits	159,295	162,292	163,096	163,830
Communications	5,100	5,100	5,100	5,100
Postage	12,000	12,240	12,480	12,730
Telephone	5,340	6,450	6,570	5,570
Travel and Subsistence	4,000	4,000	4,000	4,000
Advertising	500	500	500	500
Printing and Binding	1,800	1,800	1,800	1,800
Internet	9,250	9,400	9,550	9,700
Education	5,100	5,100	5,100	5,100
Other Professional	12,800	12,800	12,800	12,800
Repairs and Maintenance	163,950	163,950	163,950	163,950
Insurance	58,970	60,160	61,360	62,590
Other General Services	152,250	152,250	152,250	152,250
Safety Supplies	3,000	3,000	3,000	3,000
Office Supplies	2,000	2,000	2,000	2,000
Janitorial Supplies	1,000	1,000	1,000	1,000
Other General Supplies	4,000	4,000	4,000	4,000
Fuel	21,340	21,770	22,210	22,650
Consumable, Small Tools	3,725	3,725	3,725	3,725
Chemicals	87,675	87,675	87,675	87,675
Utilities: Electricity	247,790	251,185	254,585	259,640
Utilities: Gas	72,420	76,850	81,300	85,075
Interest	71,823	62,770	53,326	43,473
Uncollectable Accounts	2,000	2,000	2,000	2,000
Amortization Expense	730,979	825,000	825,000	825,000
Transfers to Other Departments	134,550	134,550	134,550	134,550
<b>Total Expenses</b>	<b>2,698,030</b>	<b>2,817,013</b>	<b>2,825,596</b>	<b>2,833,309</b>
Excess revenue over expenses	0	-924	-116,001	-239,388
Transfer to Wastewater Reserve	0	924	116,001	239,388
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Town of Drumheller  
2024 Solid Waste & Recycling Budget - Proposed

	2022 Actuals	2023 Actuals YTD	2023 Approved Budget	2024 Proposed Budget	Increase/ (Decrease)	Percentage
<b>REVENUES</b>						
Recycling/Solid Waste Fees	-135,957	-284,426	-392,310	-462,000	-69,690	18%
Penalties	0	0	-500	-300	200	-40%
<b>Total Revenues</b>	<b>-135,957</b>	<b>-284,426</b>	<b>-392,810</b>	<b>-462,300</b>	<b>-69,490</b>	<b>18%</b>
<b>EXPENSES</b>						
Salaries	15,371	1,412	0	0		
Payroll Benefits	3,152	157	0	0		
Memberships	157,294	182,231	300	350	50	17%
Other Professional	223,610	179,454	213,500	230,000	16,500	8%
Other General Services	2,567	0	160,510	185,500	24,990	16%
Other General Supplies	0	876	3,000	3,000	0	0%
Uncollectable Accounts	0	0	500	300	-200	-40%
Transfers to Other Departments	0	15,000	15,000	15,000	0	0%
<b>Total Expenses</b>	<b>401,994</b>	<b>379,130</b>	<b>392,810</b>	<b>434,150</b>	<b>41,340</b>	<b>11%</b>
Excess revenue over expenses	266,037	94,704	0	-28,150	-28,150	
Transfer to Reserve	0	0	0	28,150	28,150	
<b>Total</b>	<b>266,037</b>	<b>94,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Town of Drumheller

## 4 Year Financial Plan - Solid Waste & Recycling

	2024 Proposed Budget	2025 Financial Forecast	2026 Financial Forecast	2027 Financial Forecast
<b>REVENUES</b>				
Recycling/Solid Waste Fees	-462,000	-476,000	-490,000	-505,000
Penalties	-300	-300	-300	-300
<b>Total Revenues</b>	<b>-462,300</b>	<b>-476,300</b>	<b>-490,300</b>	<b>-505,300</b>
<b>EXPENSES</b>				
Memberships	350	350	350	350
Other Professional	230,000	234,500	239,000	243,800
Other General Services	185,500	189,000	193,000	196,500
Other General Supplies	3,000	3,000	3,000	3,000
Uncollectable Accounts	300	300	300	300
Transfers to Other Departments	15,000	15,000	15,000	15,000
<b>Total Expenses</b>	<b>434,150</b>	<b>442,150</b>	<b>450,650</b>	<b>458,950</b>
Excess revenue over expenses	-28,150	-34,150	-39,650	-46,350
Transfer to Reserve	28,150	34,150	39,650	46,350
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## BRIEFING NOTE

<b>TITLE:</b>	Additional Utilities Staffing Positions
<b>DATE:</b>	November 6, 2023
<b>DEPARTMENT:</b>	Infrastructure Services -> Utilities
<b>PRESENTED BY:</b>	Kelcie Wilson, Acting Director of Infrastructure Services & Bill Adams, Utilities Manager
<b>ATTACHMENT:</b>	Proposed Utility – Treatment Organization Chart

### INTRODUCTION / PURPOSE / PRIORITY

The Town of Drumheller Utilities department provides water services to roughly 15,000 residents both locally in the Drumheller Valley, as well as to surrounding communities of Kneehill County, Starland County and through the Aqua 7 line to Rocky View County. It is crucial that the Town's Utilities department be sufficiently staffed to ensure the level of service required for all users is attained.

In addition, through agreements we provide support to the Wheatland Regional Commission and the Town of Three Hills. Drumheller Utilities also operate Alberta Infrastructures Tyrell Museum sanitary Lift Station and the Village of Delia's water and sewer systems. With an increase in staffing levels in the Utilities department, these mutually beneficial municipal collaborations can continue to be explored. These service agreements are a source of revenue for the Town and allow us to support neighboring municipalities that may not otherwise be able to attain the skilled professionals, and necessary equipment to deal with emergency situations, and other important utilities maintenance and procedures.

Additional staff, particularly the Assistant Lead, are required to mitigate the risk associated with not having the level of certification required by Alberta Environment, should the Lead Operator move to another opportunity or need to be on an extended leave. While the Utilities Manager could step in for an emergent need, the Union would likely file a grievance as this is deemed Union work.

### BACKGROUND / PROBLEM

The Utilities department is responsible for the operation and maintenance of the Town's Water Treatment Plant, water distribution network, Wastewater Treatment Plants, and sanitary collection system. These systems are operated in accordance with five (5) Alberta Environment Permits. The Water Treatment Plant (WTP) was constructed in 1984, the Wastewater Treatment Plant (WWTP) was last upgraded in 2010, and the East Coulee Wastewater Treatment Plant was acquired in the Town of Drumheller/MD of Badlands merger in 1994. There are also four (4) water reservoirs, one (1) water booster station and five (5) sanitary lift stations.

Staffing levels in the Utility department, and the Monday to Friday, 8am to 4:30pm operation cycle has not changed since the construction of the Water Treatment Plant despite additional lift stations, additional network piping and additional total population acquired/served since that time. Throughout the years, Alberta Environment has also increased requirements for reporting, increased the required quality of water produced, and increased the required quality of effluent

water, all of which are important measures, but do cause additional strain to the existing workload of the department.

### **KEY POINTS / STATUS**

The Town of Drumheller's Utilities department has undergone significant changes in staff in the last five years with a new Utility Manager, and approximately 75% changeover of Operators. This has resulted in some loss of institutional knowledge, and several long-term employees departing. With new personnel filling senior roles, we have identified the following issues with the staffing organization and numbers for the Alberta Environment certified operators.

1. Staffing levels are inadequate to keep up with required maintenance of facilities.
  - a. The Drumheller WWTP has experienced non-compliances routinely during the summer. We are not meeting operating discharge parameters set by Alberta Environment and Protected Areas. To date, the Town has received some written letter notices from Alberta Environment but, if things don't improve, fines could be levied.
  - b. The East Coulee WWTP has experienced non-compliance on a routine basis. Discharge parameters have been exceeded and letters must be written every time this happens, AEP can step in and order changes.
2. There is no cushion of staffing to allow for vacations, medical leaves, or attendance at training activities. This results in overtime hours, increased injury rates due to stress and exhaustion, and a poor reputation as an Employer to work for.
3. Required plant operations, sampling, and testing, are being carried out by "On Call" staff.
4. Alberta Environment certifications of various levels are required for staff completing tasks at the WTP and WWTP. Work cannot be reassigned to staff who do not have the necessary certifications.
5. There is only one (1) remaining Operator that has the senior level qualifications required to operate the WTP and WWTP.
6. Based on population growth it is likely that the next permit update for the WTP will require additional coverage
7. Current Best Management Practices have staff manning the WTP during all operations.
8. Maintenance activities that require multiple staff to conduct are not being routinely conducted due to lack of staff. hydrant flushing and maintenance, clarifier cleaning and maintenance, centrifuge maintenance, aeration cleaning and maintenance, raw water reservoir maintenance, and pump maintenance.
9. Utility Safety Partners' First Call line locate requests are increasing and the Town is obligated to provide this service as a utility owner.

Given the above the level of service that the Utility department aims to provide, we can no longer operate with a six (6) operator, Monday to Friday, 8am to 4:30pm work cycle. This current staffing structure has resulted in the department becoming reactive rather than proactive. This has been evidenced by the multiple incidents of plant upsets and non-compliance in the last several years. Short-term contract services have been retained to fill operational needs for a period of time, but the associated costs are significantly higher than hiring employees and retaining knowledge in-house.

### **IMPLICATIONS / CONSEQUENCES**

The addition of two new Utility Operator positions will ensure the required resources are in place for the department's operational needs, including the completion of important preventative maintenance on our Utilities systems. It will reduce the required overtime load and allow for better work life balance. Eliminating the Level 1 operator roles will improve our ability to recruit

experienced staff into these roles and improve morale for our current staff as the current organizational structure, and how staff move through it, is a cause of dissatisfaction.

### **FINANCIAL**

Adding an additional two Utility Operator positions and converting one of these roles to a lead role will increase the wages for the Utility Operations budget by approximately \$208,180 per year. This will somewhat be offset by less overtime, especially on call outs on weekends and holidays.

### **COMMUNICATIONS**

Internal communication with staff and discussions with the CUPE Local 135 will be required. This will require the development of a communication and implementation plan by Utility Manager and Human Resources.