



TOWN OF DRUMHELLER
REGULAR COUNCIL MEETING

AGENDA

TIME & DATE: 4:30 PM – Monday, November 4, 2024

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

1. CALL TO ORDER

2. OPENING COMMENTS

3. ADDITIONS TO THE AGENDA

4. ADOPTION OF AGENDA

4.1 **Agenda for the November 4, 2024, Regular Meeting of Council**

Proposed Motion: That Council adopt the agenda for the November 4, 2024, Regular Meeting of Council as presented. (or as amended)

5. MEETING MINUTES

5.1 **Minutes for the October 21, 2024, Council Organizational Meeting**

[Council Organizational Meeting – October 21, 2024 – Draft Minutes](#)

Proposed Motion: That Council approve the minutes for the October 21, 2024, Council Organizational Meeting as presented. (or as amended)

5.2 **Minutes for the October 21, 2024, Regular Meeting of Council**

[Regular Council Meeting – October 21, 2024 – Draft Minutes](#)

Proposed Motion: That Council approve the minutes for the October 21, 2024, Regular Council Meeting as presented. (or as amended)

6. COUNCIL BOARDS AND COMMITTEES

7. DELEGATIONS

8. PUBLIC HEARING

9. REPORTS FROM ADMINISTRATION

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

9.1 **Chief Administrative Officer**

9.1.1 **Policy LS-C-02 – Mayor’s Recognition Program**

[Request-for-Decision](#)
[Policy A-01-91 – Mayor’s Recognition Program](#)
[Policy LS-C-02 – Mayor’s Recognition Program](#)
[Mayor’s Recognition Nomination Form](#)
[Mayor’s Recognition Certificate Template](#)

Proposed Motion:

That Council adopt Council Policy LS-C-02 – Mayor’s Recognition Program and repeal Administrative Policy A-01-91 – Mayor’s Recognition Program.

CORPORATE AND COMMUNITY SERVICES DEPARTMENT

9.3 **Director of Corporate and Community Services**

9.3.1 **2025 Utility Operating & Capital Budget and
2025 Utility Rate Bylaw #35.24**

[Request-for-Decision](#)
[Appendix 1 – 2025 Proposed Water Operating Budget & 4- Year Plan](#)
[Appendix 2 – 2025 Proposed Wastewater Operating Budget & 4-Year Plan](#)
[Appendix 3 – 2025 Proposed Solid Waste & Recycling Operating Budget & 4-Year Plan](#)
[Appendix 4 – 2025-2034 Utility Capital Plan](#)
[2025 Draft Utility Rate Bylaw #35.24](#)

Proposed Motion:

That Council adopt the 2025 Utility Operating Budget, 3-Year Operating Financial Plan, 2025 Utility Capital Budget, and 10-year Capital Plan as presented.

Proposed Motion:

That Council gives First Reading to 2025 Utility Rate Bylaw #35.24, as presented.

Proposed Motion:

That Council gives Second Reading to 2025 Utility Rate Bylaw #35.24, as presented.

EMERGENCY AND PROTECTIVE SERVICES

INFRASTRUCTURE SERVICES

10. OATH OF OFFICE – DEPUTY MAYOR

10.1 **Oath of Office – Deputy Mayor – Stephanie Price**

11. ADJOURNMENT

Proposed Motion: That Council adjourn the meeting.



TOWN OF DRUMHELLER ORGANIZATIONAL MEETING

MINUTES

TIME & DATE: 4:30 PM – Monday, October 21, 2024

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

IN ATTENDANCE

Mayor Heather Colberg	Chief Administrative Officer: Darryl Drohomerski
Councillor Patrick Kolafa	Director of Corporate and Community Services: Victoria Chan
Councillor Stephanie Price	Director of Infrastructure: Jared Brounstein
Councillor Tony Lacher	Director of Emergency and Protective Services: Greg Peters (regrets)
Councillor Crystal Sereda	Flood Mitigation Project Director: Deighen Blakely
Councillor Lisa Hansen-Zacharuk (regrets)	Communications Officer: Erica Crocker
Councillor Tom Zariski	Manager of Legislative Services: Mitchell Visser
	Reality Bytes IT: David Vidal
	Recording Secretary: Angela Keibel

1. CALL TO ORDER

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

2. ADOPTION OF AGENDA

2.1 Agenda for October 21, 2024 Regular Meeting

The agenda was dated incorrectly as October 15, 2023, and must be corrected to today's date: October 21, 2024.

M2024.356 Moved by Councillor Lacher, Councillor Kolafa
That Council adopt the agenda for the October 21, 2024 Organizational meeting as amended.

CARRIED UNANIMOUSLY

3. COUNCIL BOARDS AND COMMITTEES

3.1 2024-2025 Committees and Boards Council Assignments 2024-2025 Deputy Mayor Schedule

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

M2024.357 Moved by Councilor Zariski, Councillor Price
That Council approve the 2024-2025 Schedule of Council Boards and Committees,
and the 2024-2025 Roster of Deputy Mayor Appointments as presented.

CARRIED UNANIMOUSLY

3.2 2025 Council Meeting Dates

Agenda Attachment: Request for Decision, 2025 Council Meeting Schedule

M2024.358 Moved by Councillor Kolafa, Councillor Price
That Council approve the 2025 Council Meeting Schedule, as presented.

CARRIED UNANIMOUSLY

4. CLOSED SESSION

5. ADJOURNMENT

M2024.359 Moved by Councillor Sereda, Councillor Lacher
That Council adjourn the meeting.

CARRIED UNANIMOUSLY

Council adjourned the meeting at 4:35 PM

MAYOR

CHIEF ADMINISTRATIVE OFFICER



TOWN OF DRUMHELLER
REGULAR COUNCIL MEETING

MINUTES

TIME & DATE: 4:40 PM – Monday, October 21, 2024

LOCATION: Council Chambers, 224 Centre Street and via Zoom platform

[Live Stream on Drumheller Valley YouTube Channel](#)

IN ATTENDANCE

Mayor Heather Colberg
Councillor Patrick Kolafa
Councillor Stephanie Price
Councillor Tony Lacher
Councillor Crystal Sereda
Councillor Tom Zariski
Councillor Lisa Hansen-Zacharuk (regrets)

Chief Administrative Officer: Darryl Drohomerski
Director of Corporate & Community Services: Victoria Chan
Director of Infrastructure: Jared Brounstein
Dir. of Emergency and Protective Services: Greg Peters (regrets)
Flood Resiliency Project Director: Deighen Blakely
Communications Officer: Erica Crocker
Reality Bytes IT: David Vidal
Recording Secretary: Angela Keibel

1. CALL TO ORDER

Mayor Colberg called the meeting to order at 4:35 PM.

2. OPENING COMMENTS

Councillor Zariski – Invited the public to the Tipi ceremony at Centennial Park on Thursday, October 24 at 1:00 p.m. This Tipi is sponsored by Drumheller Rotary Club. The tipi celebrates the meeting of people on these grounds for thousands of years.

Mayor Colberg – still looking for a Christmas Tree for downtown for the Festival of Lights and holiday celebrations. Individuals are asked to please call the Public Works office at 403-823-1330 if they have a suitable tree on their property, and staff will schedule time to assess the tree.

3. ADDITIONS TO THE AGENDA

4. ADOPTION OF AGENDA

4.1 **Agenda for October 21, 2024, Regular Council Meeting**

M2024.360 Moved by Councillor Lacher, Councillor Kolafa
That Council adopt the agenda for the October 21, 2024, Regular Meeting of Council as presented.

CARRIED UNANIMOUSLY

5. MEETING MINUTES

5.1 **Minutes for the October 07, 2024, Regular Meeting of Council**

Agenda Attachment: Regular Council Meeting – October 07, 2024 – Draft Minutes

M2024.361 Moved by Councillor Price, Councillor Sereda
That Council approve the minutes for the October 07, 2024, Regular Council Meeting as presented.

Councillor Kolafa requested a friendly amendment as the title section in the October 7, 2024, minutes incorrectly showed him as sending regrets.

Councillor Price accepted a friendly amendment.

M2024.361A Moved by Councillor Price, Councillor Sereda
That Council approve the minutes for the October 07, 2024, Regular Council Meeting as amended.

CARRIED UNANIMOUSLY

6. COUNCIL BOARDS AND COMMITTEES

7. DELEGATIONS

8. PUBLIC HEARING

9. REPORTS FROM ADMINISTRATION

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

9.1 **Chief Administrative Officer**

YouTube Timestamp: 7:53

9.1.1 **2024 Council Remuneration Task Force Appointments**

Agenda Attachments: Request-for-Decision; Applications from M. Founier, R. McDonald, W. Taylor, I. Gerling, and J. Martin; Bylaw #23.24 – Remuneration Task Fore Bylaw; Policy C-06-22 – Remuneration and Expense Allowance for Mayor and Council

M2024.362 Moved by Councillor Kolafa, Councillor Sereda

That Council approve the appointment of Irv Gerling, Jason Martin, Michelle Fournier, Wendy Taylor, and Raymond McDonald to the 2024 Council Remuneration Task Force, in accordance with Bylaw #23.24, with the Task Force to complete their report by December 31, 2024.

CARRIED UNANIMOUSLY

9.1.2 Bylaw #33.24 – Lehigh Road Closure (1st Reading)

Agenda Attachments: Request-for-Decision; Bylaw #33.24 – Lehigh Road Closure (1st Reading)

M2024.363 Moved by Councillor Sereda, Councillor Lacher
That Council gives first reading to Bylaw #33.24 – Lehigh Road Closure and set a Public Hearing date for November 18, 2024.

CARRIED UNANIMOUSLY

9.1.3 Policy LS-C-01 – Policy Development

Agenda Attachments: Request-for-Decision; LS-C-01 – Policy Development; C-01-89 – Policy Making

M2024.364 Moved by Councilor Zariski, Councillor Price
That Council repeal *Policy C-01-89 – Policy Making* and adopt *Policy LS-C-01 – Policy Development*, as presented.

CARRIED UNANIMOUSLY

9.2 Flood Resiliency Project Director

YouTube Timestamp: 16:20

9.2.1 2024 Lehigh Property Demolition and Clean Up

Agenda Attachments: Request-for-Decision.

M2024.365 Moved by Councillor Lacher, Councillor Kolafa
That Council approve the award of the Lehigh Property Demolition and Cleanup tender to Roadbridge Services Ltd in the amount of \$325,029.64 excluding GST.

CARRIED UNANIMOUSLY

9.2.2 Resolution for Expropriation of a Partial Parcel for Berm Construction – 44 2 Avenue, Nacmine

Agenda Attachments: Request-for-Decision; Certificate of Approval with Parcel Map – Schedule 'A'; resolution to Proceed with Expropriation.

- M2024.366** Moved by Councillor Sereda, Councillor Kolafa
That Council approve the Certificate of Approval and Resolution for Expropriation pertaining to a portion of land described as Plan Nacmine 7125DD, Block "B", excepting that portion which lies to the east of a line drawn parallel with and one hundred and three (103) feet perpendicularly distant north westerly from the south easterly boundary of said block; Title Number 061 102 801.

CARRIED UNANIMOUSLY

9.2.3 **Resolution for Expropriation of a Partial Parcel for Berm Construction – 287 1 Street, Nacmine**

Agenda Attachments: Request-for-Decision; Certificate of Approval with Parcel Map – Schedule 'A'; resolution to Proceed with Expropriation.

- M2024.367** Moved by Councillor Lacher, Councillor Kolafa
That Council approve the Certificate of Approval and Resolution for Expropriation pertaining to a portion of land described as Plan Nacmine 7125DD, that portion of the south easterly thirty one and forty hundredths (31.40) metres in perpendicular width of Block "B" which lies to the north east of the south west twenty two and eighty six hundredths (22.86) metres of the said Block "B", excepting thereout; Subdivision Plan 9312239 containing 0.072 hectares (0.180 acres) more or less; Title Number 001 142 256.

CARRIED UNANIMOUSLY

CORPORATE AND COMMUNITY SERVICES DEPARTMENT

9.3 **Director of Corporate and Community Services**

YouTube Timestamp: 27:45

9.3.1 **Property Tax Write-off Initiative**

Agenda Attachments: Request-for-Decision; Map #1 – Roll #000.16045809 – Merdian: 4; Range: 19; Township: 28; Section: 28; Part of SW; Quarter Section: SW; Map #2 – Roll #000.05010707 – 1010 12 Avenue SE Drive; Map #3 – Roll #000.17001405 – 572 Hunter Drive

- M2024.368** Moved by Councillor Kolafa, Councillor Price
That Council approves the write-off of outstanding taxes in the amount of \$16,150.74 for Tax Roll No. 000.16045809 as bad debt expense.

CARRIED UNANIMOUSLY

M2024.369 Moved by Councillor Sereda, Councillor Lacher
That Council approves the write-off of outstanding taxes in the amount of \$4,767.84 for Tax Roll No.000.05010707 as bad debt expense.

CARRIED UNANIMOUSLY

M2024.370 Moved by Councilor Zariski, Councillor Kolafa
That Council approves the write-off of outstanding taxes in the amount of \$53,823.37 for Tax Roll No. 000.17001405 as bad debt expense.

CARRIED UNANIMOUSLY

9.3.2 **2025 Tax Recovery Public Auction – Establish Reserve Bid Values & Terms**

Agenda Attachments: Request-for-Decision; 2024 Tax Recovery Public Auction List

M2024.371 Moved by Councillor Kolafa, Councillor Price
That Council authorizes the 2024 tax recovery public auction be held on January 24, 2025, set the assessed values as July 1, 2024, 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 DEPARTMENT

INFRASTRUCTURE SERVICES

10. CLOSED SESSION

10.1 **Local Public Body Confidences and Advice from Officials**

YouTube Timestamp: 39:11

FOIP 23 – Local public body confidences and advice from officials

FOIP 24 – Advice from officials.

M2024.372 Moved by Councillor Price, Councillor Sereda
That Council close the meeting to the public to discuss Third Party Business and Local Public Body Confidences as per FOIP 23 – Local public body confidences, and FOIP 24 – Advice from officials.

CARRIED UNANIMOUSLY

Council closed the meeting to the public at 5:09 p.m.

M2024.373 Moved by Councilor Zariski, Councillor Kolafa
That Council open the meeting to the public.

CARRIED UNANIMOUSLY

Council opened the meeting to the public at 6:51p.m.

11. ADJOURNMENT

M2024.374 Moved by Councillor Lacher, Councillor Price
That Council adjourn the meeting.

CARRIED UNANIMOUSLY

Council adjourned the meeting at 6:51p.m.

MAYOR

CHIEF ADMINISTRATIVE OFFICER

DRAFT

REQUEST FOR DECISION

TITLE:	Replacement of Administrative Policy A-01-91 – Mayor’s Recognition Program with Council Policy LS-C-02 – Mayor’s Recognition Program
DATE:	November 4, 2024
PRESENTED BY:	Mitchell Visser, Manager of Legislative Services
ATTACHMENT:	Policy A-01-91 – Mayor’s Recognition Program Policy LS-C-02 – Mayor’s Recognition Program Mayor’s Recognition Nomination Form Mayor’s Recognition Certificate Template

SUMMARY:

Policy A-01-91 – Mayor’s Recognition Program was adopted in 1991 and outlines the process for providing certificates and recognition items to Drumheller residents for milestone birthdays and anniversaries. The policy references outdated staff positions and lacks a clear process for collecting necessary information for recognition. It is recommended that Policy LS-C-02 replace A-01-91, transitioning the recognition program to a Council policy, adding a Mayor’s Recognition Nomination Form, and providing a standardized certificate template to meet Town branding standards.

RECOMMENDATION:

Administration recommends that Council replace Administrative Policy A-01-91 – Mayor’s Recognition Program with Council Policy LS-C-02, which will introduce a Mayor’s Recognition Nomination Form, standardize the certificate template, and align the policy with the Mayor’s role, ensuring the process is streamlined and future Mayors and staff have clear guidelines.

DISCUSSION:

The current A-01-91 policy was designed to ensure the recognition of milestone birthdays and anniversaries through certificates and gold pins. However, the policy has become outdated and inefficient in several key areas:

- The Municipal Records Clerk position mentioned in the policy no longer exists by that title, and the Legislative Services department currently oversees the program, which is more appropriate.
- There is no formal process for gathering information from residents seeking recognition, leading to inconsistencies and administrative inefficiencies.

The proposed Council Policy LS-C-02 updates and improves the process by:

- Assigning Legislative Services responsibility for overseeing and coordinating the recognition program.
- Introducing a Mayor’s Recognition Nomination Form that residents, families, or community members can use to submit requests for recognition. This form will be made available both at Town Hall and on the Town of Drumheller’s website.
- Attaching a certificate template that adheres to the Town’s branding standards to ensure consistency in the recognition items provided.
- Streamlining the procedure for the Mayor or Deputy Mayor to present certificates and pins in person, or by mail when in-person presentations are not possible.
- Shifting from an administrative to a Council policy reflects the Mayor’s key role in this program and ensures continuity in the recognition process across future administrations

FINANCIAL IMPACT:

The financial impact is minimal, as the costs associated with certificates and pins remain within current budget allocations.

STRATEGIC POLICY ALIGNMENT:

Replacing Policy A-01-91 with Council Policy LS-C-02 aligns with the Town’s strategic priorities by:

- Promoting community engagement through the formal recognition of significant milestones.
- Modernizing governance practices by moving the program under Council’s purview and ensuring clear procedures for recognition.
- Ensuring consistency in the Town’s recognition efforts by utilizing a standardized certificate template aligned with Town branding

COMMUNICATION STRATEGY:

Upon Council’s approval of Council Policy LS-C-02 the Legislative Services department will update the Town’s records and communicate the policy changes to all relevant staff, the Mayor’s Recognition Nomination Form will be made available at Town Hall and on the Town’s website, with instructions on how residents can submit requests for recognition, and information about the updated recognition program will be shared with the public through existing Town communications channels.

MOTION:

Moved that Council adopt Council Policy LS-C-02 – Mayor’s Recognition Program and repeal Administrative Policy A-01-91 – Mayor’s Recognition Program.



Prepared by:
Angela Keibel
Legislative Services
Coordinator



Reviewed by:
Mitchell Visser
Manager of Legislative
Services



Approved by:
Victoria Chan, CPA, CGA,
LL.B, LL.M
Acting Chief Administrative Officer

TITLE: CITY OF DRUMHELLER
POLICY # 1 - 91
MAYORS RECOGNITION PROGRAM

THE PURPOSE OF THIS POLICY IS TO:

Support the development of procedures for the distribution of Certificates and recognition items to City of Drumheller residents.

POLICY STATEMENT:

The City of Drumheller shall provide Certificates and recognition items for citizens who are celebrating notable Birthdays and Anniversaries.

Adopted by Management

March 19, 1991

The Office of the Mayor shall distribute signed Certificates and a Gold Pin for:

BIRTHDAYS: 80th, 90th and 100th

ANNIVERSARYS: 50th and 60th

These items shall only be provided for residents of the City of Drumheller. It shall be co-ordinated by the Municipal Records Clerk.

The Mayor shall make every effort to attend and personally distribute the awards.

COUNCIL POLICY

NAME: Mayor's Recognition Program	POLICY NUMBER: LS-C-02
DEPARTMENT: Legislative Services	SUPERSEDES: A-01-91
DATE APPROVED: November 4, 2024	Review Date: November 4, 2027

1. POLICY STATEMENT

The Town of Drumheller is committed to recognizing its citizens for milestone birthdays, anniversaries, and other notable achievements. Through the Mayor's Recognition Program, individuals who meet the eligibility criteria will be acknowledged with an official certificate signed by the Mayor, celebrating their contributions and milestones in the community.

2. PURPOSE

To establish clear guidelines for the recognition of individuals who reach significant personal milestones or who have made noteworthy achievements, reflecting the *Town's* commitment to fostering community spirit and appreciation for its citizens.

3. SCOPE

This policy applies to all residents of the Town of Drumheller.

4. DEFINITIONS

- 4.1. *"Milestone Birthday"* means a birthday occurring on or after an individual's 75th year and in increments of five (5) years thereafter;
- 4.2. *"Milestone Anniversary"* means a significant anniversary of marriage, beginning from the 50th year and in increments of five (5) years thereafter;
- 4.3. *"Notable Achievements"* means any accomplishment deemed significant by the Mayor, such as awards, honours, or extraordinary contributions to the community;
- 4.4. *"Community Members"* means residents, family members, or community organizations within the Town of Drumheller; and
- 4.5. *"Town"* means the Town of Drumheller, a municipal corporation in the Province of Alberta, and includes the area contained within the corporate boundaries of the *Town*, as the context may require.

5. RESPONSIBILITIES

- 5.1. *Community Members* are responsible for:
 - a) nominating individuals for recognition under this policy by submitting the required information to the *Town* office.

- 5.2. Legislative Services employees are responsible for:
- a) managing the application process for eligible individuals, preparing certificates, and arranging the presentation of recognition items.

- 5.3. The Mayor, or designate, is responsible for:
- a) presenting the recognition to eligible individuals.

6. ELIGIBILITY

- 6.1. Individuals recognized under this policy must either be current residents of the Town of Drumheller or possess a long-standing connection to the community, as determined by the Mayor.

7. PROCEDURES

- 7.1. Nominations for recognition may be submitted by family members, friends, community members, or community organizations.
- 7.2. Requests must be made in writing to the Legislative Services Department, providing the name, address, and details of the nominee, including the *Milestone Birthday*, *Milestone Anniversary*, or *Notable Achievement*
- 7.3. Legislative Services employees will:
- a) review the nominations and confirm eligibility based on the criteria outlined in this policy;
 - b) prepare recognition items;
 - c) coordinate a date for the presentation with the nominee(s) and the Mayor; and
 - d) keep a record of all recognitions made under this policy for archival purposes.

8. RELATED DOCUMENTS

- 8.1. Mayor's Recognition Nomination Form
- 8.2. Certificate Template.

9. TRANSITIONAL

- 9.1. This policy comes into effect on the day it is signed by the Chief Administrative Officer.
- 9.2. This policy repeals Policy #A-01-91 – Mayor's Recognition Program.

MAYOR

CHIEF ADMINISTRATIVE OFFICER

NOMINATION FORM

MAYOR'S RECOGNITION PROGRAM

Nominator Information									
Name				Email					
Work Phone				Cell Phone					
Relationship to Nominee									
Nominee Information									
<i>Please provide the information below as it should appear on the certificate:</i>									
Name									
Work Phone				Cell Phone					
Email									
Mailing Address									
	(Street Address)		(City)		(Province)		(Postal Code)		
Type of Achievement?	<input type="checkbox"/> Milestone Birthday		<input type="checkbox"/> Milestone Anniversary			<input type="checkbox"/> Other Achievement			
	Age:			Years Married:			Type of Achievement:		
	Date of Birthday:			Date of Anniversary:			Date of Achievement:		
Recognition Details									
Would you like the Mayor or Deputy Mayor to present the certificate in person?				<input type="checkbox"/> YES		<input type="checkbox"/> NO			
Preferred Date(s)/Time(s)									
Additional Information:									

Applicants' Declaration:		
IN SUBMITTING THIS FORM, I AM DECLARING THIS INFORMATION TO BE TRUE AND COMPLETE TO THE BEST OF MY KNOWLEDGE.		
Applicant Name	Signature	Date

This information is being collected under the authority of the Town of Drumheller for the purpose of issuing certificates to residents for milestone birthdays, anniversaries and other achievements. It is protected by the privacy provisions of the Freedom of Information and Protection of Privacy Act. For more information contact the Town of Drumheller FOIP Coordinator at info@drumheller.ca or 403-823-1339.

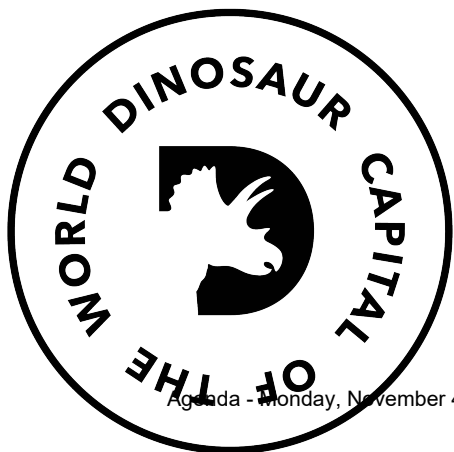
Submission Instructions	
<i>Please submit this form to the Legislative Services Department by:</i>	
Email:	legislativeservices@drumheller.ca
In Person:	By dropping off the application at Town Hall, 224 Centre St, Drumheller, AB
Mail:	Town of Drumheller, 224 Centre St, Drumheller, AB, T0J 0Y0

Certificate of Acknowledgement



First, Middle, Last Name

In Honour of Your
Milestone Event



Heather Colberg, Mayor
Town of Drumheller

REQUEST FOR DECISION

TITLE:	2025 Utility Operating & Capital Budget and 2025 Utility Rate Bylaw 35.24
DATE:	November 4, 2024
PRESENTED BY:	Victoria Chan, CPA, CGA, LL.B, LL.M Chief Financial Officer / Director, Corporate & Community Services
ATTACHMENTS:	<ul style="list-style-type: none"> • Appendix 1 – <i>2025 Proposed Water Operating Budget & 4-Year Plan</i> • Appendix 2 – <i>2025 Proposed Wastewater Operating Budget & 4-Year Plan</i> • Appendix 3 – <i>2025 Proposed Solid Waste & Recycling Operating Budget & 4-Year Plan</i> • Appendix 4 - <i>2025 – 2034 Utility Capital Plan</i> • 2025 Draft Utility Rate Bylaw #35.24

SUMMARY:

Administration recommends that Council adopt the 2025 Utility Operating and Capital Budget as presented. As per section 242 of the *Municipal Government Act* (MGA), “each council must adopt an operating budget for each calendar year.”

In addition to the 2025 Utility Operating budget, the 4-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.

As per the provincial government requirement, 4-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.

Based on a User-Pay business model, the Town has aligned the utilities operations to be self-funded without the general tax subsidy. All operating budgets are balanced, and any surplus will be contributions to reserve saved for future capital needs and reduce the amount to finance.

RECOMMENDATION:

Administration recommends that Council adopt the 2025 Utility Operating Budget; 3-Year Operating Financial Plan and 2025 Utility Capital Budget, and 10-year Capital Plan as presented.

Administration also recommends that Council adopt the first and second readings of the 2025 Utility Rate Bylaw 35.24.

DISCUSSION:

Water Budget – Appendix 1

Revenues

Overall, water revenues are projected to increase by approximately 5%. The increase includes water fee increases by 5% while anticipating lower water consumption based on historical trends.

The introduction of paper-billing is a cost-neutral exercise. Due to the potential labour disruption and business remodelling, Canada Post has suggested that the postage will need to be increased by 25% to keep up with the current service level. As of today, domestic postage is \$0.98, with the projected increase will be at \$1.23. As a result of the projected cost increase in postage, account holders choose to receive their utility bills by mail will see a paper statement fee of \$2.50 on their monthly invoice. It is strongly recommended that our ratepayers to sign up for e-billings or the online account to avoid any potential postage disruption and paper statement fee.

Expenses

Water expenses are expected to increase by 9% in 2025. Increases are factored in salaries and benefits due to the addition of a new plant operator position, and a new Assistant Lead Plant Operator at the water treatment plant. There is also a global increase in chemicals, natural gas and interest expenses.

2025 Rates

The proposed 2025 water budget includes a 5% increase in user fees. Under this proposal, the variable water rate will increase from \$2.3058 per cubic meter in 2024 to \$2.4210 per cubic meter in 2025. The fixed monthly meter charges will have a 3% increase, resulting in Group 1 resident monthly rate goes up by one dollar from \$18.10 to \$19.10 per account.

Debt Servicing

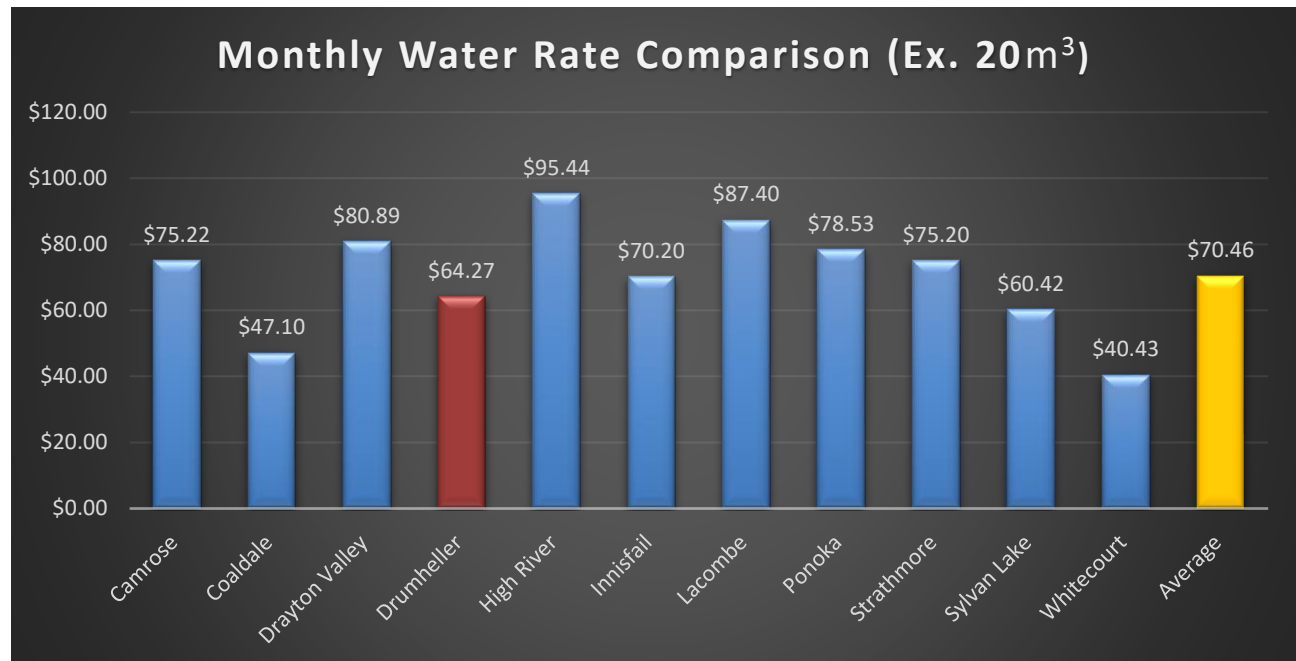
The Town's total long-term debt at the end of 2024 will be approximately \$4.8 million, of which approximately \$1.0 million relates to water infrastructure financing. Annual loan repayments relating to water department loans total of \$337,706, of which \$68,576 is interest on long-term debt for 2025. Both the repayment and interest amounts include the anticipated borrowing for the Penitentiary Booster Station for \$1.2 million of which the Borrowing Bylaw #08.22 was adopted on July 18, 2022.

Administration is projecting lower interest rates in 2025 as the inflation is currently within the Bank of Canada's target. The Province has also introduced a new municipal financing program which will take effective April 1, 2025. Administration is contemplating of exercising the Borrowing Bylaw #08.22 in the second quarter of 2025 to take advantage of a lower borrowing costs on a needed basis.

Water Rates - Comparable Municipalities

When compared to ten municipalities similar in size and in nature, the Town of Drumheller's water rates are slightly below average. Monthly water charges for an average household in Drumheller consumes 20 cubic meters in 2024 received a monthly bill of \$62.27 versus

average charges of \$70.46 compared to other municipalities. This represents a 9.6% lower cost than municipalities with similar population size, as shown in next page.



Wastewater Budget – Appendix 2

Revenues

Wastewater revenues are expected to increase by approximately 8%. The increase is due to a 6% fee increase in 2025 and increase to raw septic rates. There had been no adjustments to the waste water disposal (raw septic) rate for years. Currently the billing and collection are managed by the Drumheller & District Solid Waste Management Association (DDSWMA). The Town will resume the billing and collection functions effective January 2025 billing cycle for the wastewater disposal at the rate of \$9.75 per tonne. The business process of wastewater disposal at the Wastewater Treatment Plant remains unchanged.

Expenses

Overall, wastewater expenses are expected to increase by 11%.

The largest expense increase is in salaries and benefits due to the addition of a new Operator position and a new Assistant Lead Plant Operator (cost-shared with the Water Operations).

2025 Rates

The proposed 2025 wastewater budget includes a 6% increase in user fees. Under this proposal, the wastewater rate will increase from \$2.5579 per cubic meter in 2024 to \$2.7113 per cubic meter in 2025. The monthly wastewater utility rate for Group 1 residents will increase from \$21.00 in 2024 to \$23.00 in 2025.

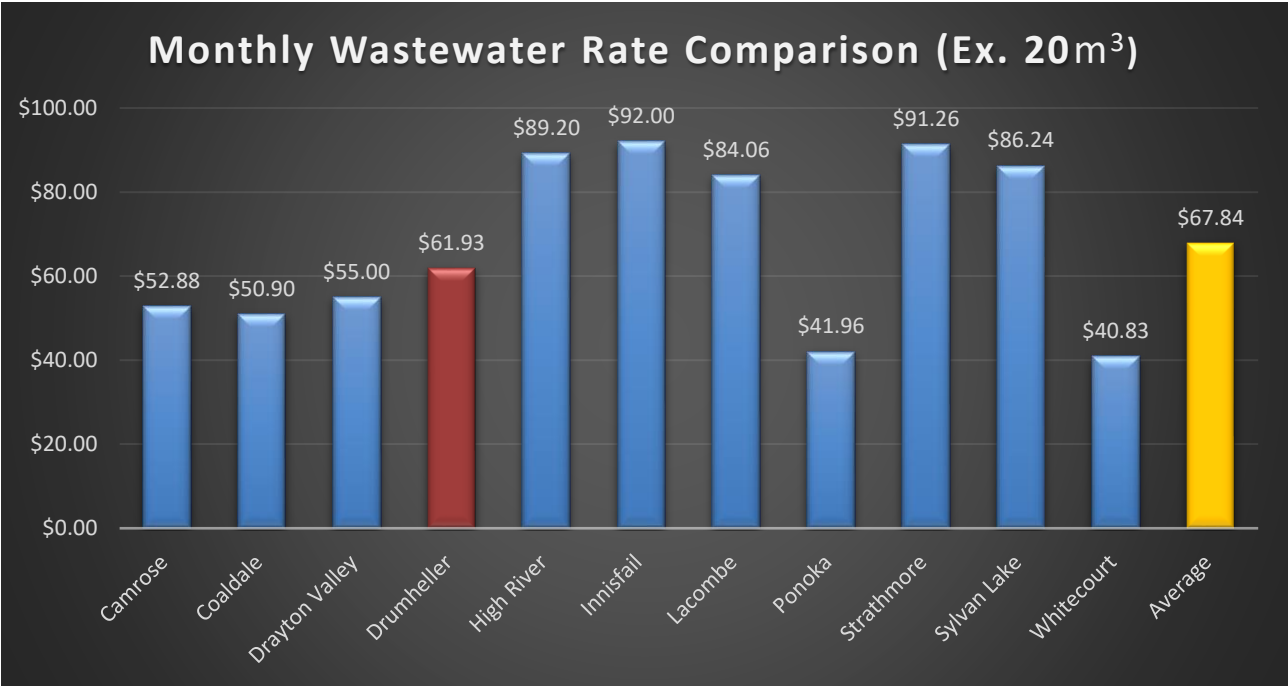
These rate increases are based on the utility rate model adopted in 2022 with the objective of bringing wastewater operations to sustainable levels from a funding-deficit position.

Debt Servicing

As previously stated, the Town’s total long-term debt at the end of 2024 will be approximately \$4.8 million, of which approximately \$1.8 million relates to wastewater infrastructure financing. Annual loan repayments relating to the wastewater department loans total \$283,898 of which \$62,769 is interest on long-term debt for 2025.

Wastewater Rates - Comparable Municipalities

When compared to ten similar municipalities, the Town’s wastewater rates are slightly below average. The Town’s monthly wastewater charges for an average Drumheller household consuming 20 cubic meters in 2024 is \$61.93 compared to the average of \$67.84 among comparable municipalities. This represents a 9% lower cost than comparable municipalities of similar populations, as seen below.



Solid Waste & Recycling Budget – Appendix 3

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

2025 Rates

The proposed 2025 solid waste and recycling fees include an 12% increase. The higher fee increase is due to the recently awarded competitive solid waste collection contract with E360 as well as increased requisition fees from DDSWMA.

The solid waste fee will increase from \$8.24 to \$9.24 per month and the recycling fee will increase from \$3.09 to \$3.34 per month. The total increase is \$1.25 per month.

Solid Waste & Recycling Rates - Comparable Municipalities

When compared to ten similar municipalities, the Town's solid waste & recycling rates are significantly below average as shown below.



2025 Utility Capital Budget – Appendix 4

The enclosed 2025 Utility Capital Projects depicts the project requirements for both Water and Wastewater departments.

In summary:

Department	2024 Carry Forwards	2025 New Projects	Total Projects	*Reserve Balance
Water	\$0.95 million	\$0.89 million	\$1.83 million	\$5.69 million
Wastewater	\$1.31 million	\$0.62 million	\$1.93 million	\$3.03 million

*Estimated Reserve Balance

The Town's water and wastewater reserves are sufficient to pay for 2025 capital projects including 2024 carry-forwards. From a cashflow perspective, the budgeted amortization expense (non-cash item) is considered as funding to support the capital budgetary requirements.

Council has previously passed Bylaw 08.22 to issue debenture of \$1.3 million for the Penitentiary Booster Station. Administration will consider for debenture issuance in April 2025 to take advantage of the new provincial borrowing program with projected lower interest expense to meet the cash requirement.

FINANCIAL IMPACT:

The 2025 proposed Utility Operation and Capital Budgets will provide the authority for Administration to undertake services and projects to meet the users of the Town of Drumheller and regional users. The regional users will also see a corresponding increase in their 2025 rate.

STRATEGIC POLICY ALIGNMENT:

Adopting the 2025 Utilities Operating & Capital Budgets will ensure fiscal accountability and provide 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 and Capital Budgets, a media release will be circulated to local stakeholders and published in traditional and digital media.

Inserts will be disseminated starting for the November billing through the existing channels of both paper-based and e-bill utility billings with respect to the new statement fee effective on January 2025 billing cycle.

Official notices will be made to our regional water system users of the 5% increase of the potable water rate, same rate of increase that our users experience.

Correspondences will be made to all existing wastewater disposal users at the Wastewater Treatment Plant with respect to the changes to the billing and collection functions will be resumed by the Town effective January 1, 2025.

MOTION:

Moved that Council adopt the 2025 Utility Operating Budget, 3-Year Operating Financial Plan, 2025 Utility Capital Budget, and 10-year Capital Plan as presented.

MOTION:

Moved that Council gives First Reading to 2025 Utility Rate Bylaw #35.24, as presented.

MOTION:

Moved that Council gives Second Reading to 2025 Utility Rate Bylaw #35.24, as presented.



Prepared by:
Victoria Chan, CPA, CGA, LL.B, LL.M
Chief Financial Officer /
Director of Corporate & Community Services



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

Appendix 1 -Town of Drumheller
 2025 Water Operating Budget & 4 Year Plan - Proposed

	2024	2024	2025	2026	2027	2028	Change from 2024 to 2025		Budget
	Actuals	Approved	Proposed	Financial	Financial	Financial	Budget		2024
	YTD	Budget	Budget	Forecast	Forecast	Forecast	Increase/ (Decrease)	Percentage	Utilization
REVENUES									
Local Improvements	48,547	56,000	56,000	56,000	56,000	0	0	0%	87%
Water Sales	2,194,140	2,975,660	3,027,518	3,118,407	3,211,949	3,308,257	51,858	2%	74%
Water Sales- Regional	1,093,022	1,348,520	1,483,622	1,534,008	1,586,081	1,639,899	135,102	10%	81%
Service Installs	6,195	11,500	11,500	11,500	11,500	11,500	0	0%	54%
Penalties	13,999	13,000	13,000	13,000	13,000	13,000	0	0%	108%
Contributions from Other Local Governments	0	80,520	-	-	-	-	-80,520	-100%	0%
Drawn From Reserves			22,041	22,482	22,931	23,390	22,041		
Other Income (Paper Bill Charge)	-	-	24,000	24,000	24,000	24,000	24,000	N/A	N/A
Total Revenue	3,355,903	4,485,200	4,637,680	4,779,396	4,925,461	5,020,046	152,480	3%	75%
EXPENSES									
Salaries	689,846	889,258	1,059,855	1,075,275	1,059,322	1,067,735	170,597	19%	78%
Payroll Benefits	171,352	194,313	236,492	240,361	235,911	236,751	42,179	22%	88%
Communications	756	1,725	1,400	1,400	1,400	1,400	-325	-19%	44%
Conventions/Registrations	1,787	1,500	1,550	1,500	1,500	1,500	50	3%	119%
Postage	6,708	12,000	24,000	24,000	24,000	24,000	12,000	100%	56%
Telephone	5,395	9,845	8,800	8,900	9,000	9,125	-1,045	-11%	55%
Travel and Subsistence	2,942	3,000	3,090	3,000	3,000	3,000	90	3%	98%
Advertising and Promotion	0	1,600	1,600	1,600	1,600	1,600	0	0%	0%
Memberships	6,954	2,250	8,485	8,550	8,650	8,750	6,235	277%	309%
Printing and Binding	1,774	1,400	1,500	1,520	1,540	1,580	100	7%	127%
Internet	6,458	9,800	9,950	10,120	10,290	10,460	150	2%	66%
Education	5,033	5,100	5,260	5,100	5,100	5,100	160	3%	99%
Legal and Collection	0	1,200	1,000	1,000	1,000	1,000	-200	-17%	0%
Other Professional	2,924	8,000	9,940	9,800	9,800	9,800	1,940	24%	37%

Appendix 1 -Town of Drumheller
 2025 Water Operating Budget & 4 Year Plan - Proposed

	2024	2024	2025	2026	2027	2028	Change from 2024 to 2025		Budget
	Actuals	Approved	Proposed	Financial	Financial	Financial	Budget		2024
	YTD	Budget	Budget	Forecast	Forecast	Forecast	Increase/ (Decrease)	Percentage	Utilization
Janitorial	3,251	4,275	4,285	4,275	4,275	4,275	10	0%	76%
Repairs and Maintenance	166,332	143,650	150,080	148,700	149,250	149,800	6,430	4%	116%
Insurance	70,530	70,580	72,210	73,520	74,830	76,140	1,630	2%	100%
Other General Services	97,786	130,550	133,570	131,250	131,250	130,450	3,020	2%	75%
Safety Materials	6,063	7,500	7,530	7,500	7,500	7,500	30	0%	81%
Program Materials	450	1,500	1,500	1,500	1,500	1,500	0	0%	30%
Office Supplies	1,365	3,500	3,000	3,020	3,040	3,060	-500	-14%	39%
Other General Supplies	53,394	33,550	39,360	38,880	39,080	39,280	5,810	17%	159%
Fuel	14,512	22,020	22,000	22,500	23,000	23,500	-20	0%	66%
Consumables, Small Tools	10,991	4,000	5,080	5,140	5,200	5,240	1,080	27%	275%
Chemicals	320,435	214,750	290,500	289,750	289,750	289,750	75,750	35%	149%
Sand and Gravel	657	3,500	3,500	3,500	3,500	3,500	0	0%	19%
Utilities: Electricity	111,049	200,235	195,660	201,100	211,005	221,730	-4,575	-2%	55%
Utilities: Gas	59,868	85,750	118,975	126,105	133,665	141,690	33,225	39%	70%
Utilities: Water and Sewer	2,010	3,060	3,000	3,060	3,120	3,180	-60	-2%	66%
Interest	29,809	52,880	68,576	56,304	43,457	36,554	15,696	30%	56%
Uncollectable Accounts	0	3,000	3,000	3,000	3,000	3,000	0	0%	0%
Amortization Expense	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	0	0%	100%
Transfers to Other Departments	0	332,833	332,833	332,833	332,833	332,833	0	0%	0%
Total Expenses	3,160,431	3,768,124	4,137,581	4,154,063	4,141,368	4,164,783	369,457	10%	84%
Excess revenue over expenses	195,472	717,076	500,100	625,333	784,093	855,263	-216,976	-30%	
Transfer to Water Reserve	-	717,076	500,100	625,333	784,093	855,263	-216,976	-30%	
Total	195,472	-	-	-	-	-			

Appendix 2- Town of Drumheller 2025 Wastewater Operating Budget & 4 Year Plan -Proposed

	2024	2024	2025	2026	2027	2028	Change from 2024 to		Budget
	Actuals YTD	Approved Budget	Proposed Budget	Financial Forecast	Financial Forecast	Financial Forecast	Increase/ (Decrease)	Percentage	Utilization
REVENUES									
Waste Water Fees	1,987,053	2,682,530	2,863,457	3,033,285	3,213,302	3,404,121	180,927	7%	74%
Other Income	26,502	6,000	34,000	34,000	34,000	34,000	28,000	467%	442%
Penalties	13,072	9,500	10,500	10,500	10,500	10,500	1,000	11%	138%
Drawn from Reserve	-	0	22,041	22,482	22,931	23,390			
Total Revenues	2,026,627	2,698,030	2,929,998	3,100,267	3,280,733	3,472,011	209,927	9%	75%
EXPENSES									
Salaries	567,707	725,373	876,949	889,665	877,257	884,413	151,576	21%	78%
Payroll Benefits	139,713	159,295	196,487	199,998	196,450	197,147	37,192	23%	88%
Communications	4,201	5,100	5,060	5,100	5,150	5,200	-40	-1%	82%
Postage	6,708	12,000	-	-	-	-	-12,000	-100%	56%
Telephone	3,275	5,340	6,000	6,080	5,135	5,190	660	12%	61%
Travel and Subsistence	-	4,000	4,000	4,000	4,000	4,000	0	0%	0%
Advertising	-	500	500	500	500	500	0	0%	0%
Printing and Binding	1,774	1,800	1,850	1,875	1,900	1,925	50	3%	99%
Internet	7,464	9,250	9,450	9,610	9,770	9,930	200	2%	81%
Education	671	5,100	5,100	5,100	5,100	5,100	0	0%	13%
Other Professional	2,689	12,800	12,830	12,800	12,800	12,800	30	0%	21%
Repairs and Maintenance	157,142	163,950	166,420	167,340	167,440	167,540	2,470	2%	96%
Insurance	59,290	58,970	60,900	61,700	62,500	63,300	1,930	3%	101%
Other General Services	24,018	152,250	192,890	156,890	156,890	156,890	40,640	27%	16%
Safety Supplies	1,460	3,000	4,250	4,250	4,250	4,250	1,250	42%	49%
Office Supplies	-	2,000	2,000	2,000	2,000	2,000	0	0%	0%
Janitorial Supplies	49	1,000	1,000	1,000	1,000	1,000	0	0%	5%
Other General Supplies	6,011	4,000	4,030	4,000	4,000	4,000	30	1%	150%
Fuel	7,368	21,340	20,000	20,400	20,800	21,200	-1,340	-6%	35%
Consumable, Small Tools	4,291	3,725	3,990	4,000	4,010	4,020	265	7%	115%
Chemicals	35,204	87,675	87,550	87,575	87,600	87,625	-125	0%	40%
Utilities: Electricity	98,815	247,790	228,705	234,595	246,470	258,620	-19,085	-8%	40%
Utilities: Gas	45,997	72,420	75,990	80,260	84,960	89,935	3,570	5%	64%

Appendix 2- Town of Drumheller
 2025 Wastewater Operating Budget & 4 Year Plan -Proposed

	2024	2024	2025	2026	2027	2028	Change from 2024 to		Budget
	Actuals YTD	Approved Budget	Proposed Budget	Financial Forecast	Financial Forecast	Financial Forecast	Increase/ (Decrease)	Percentage	2024 Utilitization
Interest	45,492	71,823	62,770	53,326	43,473	33,197	-9,053	-13%	63%
Uncollectable Accounts	-	2,000	2,000	2,000	2,000	2,000	0	0%	0%
Amortization Expense	734,937	730,979	764,727	825,000	825,000	825,000	33,748	5%	101%
Transfers to Other Departments	-	134,550	134,550	134,550	134,550	134,550	0	0%	0%
Total Expenses	1,954,276	2,698,030	2,929,998	2,973,614	2,965,005	2,981,331	231,968	9%	72%



2025 - 2034 Utility Capital Plan (Proposed)

	Project Manager	*Priority	Funding Source	Carry Forwards	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Water Supply & Distribution														
6th Ave Water Main	Jason Warrack	3			\$ 100,000									
Water Treatment Plant Make Up Air Handling	Reg Bennett	4	Reserve	173,250	\$ 160,000	\$ 160,000	\$ 160,000							
SCADA Upgrade	Bill Adams	2	Reserve	75,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000						
Instrumentation Upgrades	Bill Adams	1	Reserve	48,781	\$ 75,000									
Water Main Replacement Program	Jason Warrack	4			\$ 200,000	\$ 75,000	\$ 425,000	\$ 75,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Drumheller WTP UV Replacement	Bill Adams	2	Reserve	500,000	\$ 300,000									
River Crossing - North Drumheller Watermain	Jason Warrack	4	Reserve	100,000										
Chlorine Room Upgrades	Bill Adams	4	Reserve	50,000			\$ 315,000							
Capital Labour					\$ 22,041	\$ 22,482	\$ 22,931	\$ 23,390	\$ 23,858	\$ 24,335	\$ 24,821	\$ 25,318	\$ 25,824	\$ 26,341
General Engineering- Water	Bill Adams				\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
DBP Control (Outcome of DBP Study)	Bill Adams				\$ 55,000									
Huntington Booster Station - Upgrade/Replacement	Jason Warrack						\$ 800,000							
Bankview Booster Station - New Construction	Jason Warrack						\$ 800,000							
WTP Distribution Pump	Jason Warrack						\$ 160,000							
Low Lift pump Rebuild	Bill Adams											\$ 80,000		
Water Tower Upgrade	Bill Adams				\$ 100,000	\$ 100,000	\$ 550,000	\$ 20,000	\$ 95,000	\$ 120,000	\$ 30,000	\$ 90,000	\$ 5,000	
Reservoir Feasibility Study- Gravity vs Pump	Bill Adams				\$ 100,000									
Water Tower - Security Improvements	Reg Bennett							\$ 100,000						
Water Tower Bankview - Slope Protection	Jason Warrack				\$ 100,000	\$ 1,000,000								
Rosedale Pump Building Demolition	Bill Adams									\$ 200,000				
Raw Water Reservoir Cleaning Program	Bill Adams							\$ 250,000		\$ 100,000				
RWR to Low Lift Pipe Twinning	Jason Warrack						\$ 100,000	\$ 750,000						
WTP Generator Replacement	Jason Warrack									\$ 150,000	\$ 2,000,000			
River Crossing - Midland Water Main	Jason Warrack				\$ 125,000	\$ 750,000								
Pen Watermain	Jason Warrack				\$ 100,000	\$ 1,000,000								
WTP Main Waterline- Twinning(Central Drumheller)	Jason Warrack							\$ 150,000	\$ 5,150,000					
Water Master Servicing Study & Water Treatment plant Master	Bill Adams						\$ 125,000					\$ 125,000		
Irrigation meters and backflow prevention	Jason Warrack				\$ 75,000	\$ 75,000								
Total Water Supply & Distribution					\$ 947,031	\$ 907,041	\$ 1,012,482	\$ 5,997,931	\$ 703,390	\$ 1,793,858	\$ 5,819,335	\$ 1,029,821	\$ 2,640,318	\$ 760,824
Wastewater														
6th Ave Sanitary Sewer	Jason Warrack	3			\$ 60,000									
Wastewater Treatment Plant Blower- Additional Funds	Jason Warrack	4		69,549	\$ 400,000									
Wastewater Master Servicing Study & WWTP Master Plan	Jason Warrack	1		82,238	\$ 25,000			\$ 150,000						
Lift Station Safety Concerns	Reg Bennet	2			\$ 130,000									
Michichi Creek- Sanitary Crossing- Additional Funds (with North Drumheller Berm Tender)	Jason Warrack	4	Reserve/Grant	250,000										
North Drum Lift Station/Forcemain	Jason Warrack	4	Reserve	560,103										
River Crossing- North Drumheller Sanitary Sewer	Jason Warrack	4	Reserve	350,000										
Capital Labour					\$ 22,041	\$ 22,482	\$ 22,931	\$ 23,390	\$ 23,858	\$ 24,335	\$ 24,821	\$ 25,318	\$ 25,824	\$ 26,341
General Engineering- Sanitary	Jason Warrack				\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
SCADA Upgrades	Jason Warrack				\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000						
Drumheller WWTP - Septic Receiving Station	Bill Adams				\$ 100,000	\$ 100,000	\$ 750,000							
Drumheller WWTP - Pen Lift Station	Bill Adams				\$ 100,000	\$ 700,000								
Drumheller WWTP - Centrifuge Upgrade	Bill Adams				\$ 125,000	\$ 500,000	\$ 500,000	\$ 500,000						
Drumheller WWTP - MAU Replacement	Reg Bennet				\$ 120,000	\$ 120,000								
Lagoons Cleaning Program	Bill Adams				\$ 350,000					\$ 300,000				
5th Street Lift Station assessment/rebuild/replace	Jason Warrack					\$ 200,000	\$ 6,000,000							
Nacmine Lift Station- Upgrade	Jason Warrack									\$ 150,000	\$ 2,000,000			
Sewer Main Replacement program	Jason Warrack				\$ 75,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 75,000	\$ 425,000	\$ 75,000	\$ 425,000
Pen Sanitary Main	Jason Warrack				\$ 100,000	\$ 1,000,000								
Total Wastewater					\$ 1,311,890	\$ 637,041	\$ 1,067,482	\$ 2,817,931	\$ 8,248,390	\$ 1,198,858	\$ 549,335	\$ 424,821	\$ 625,318	\$ 2,100,824
Grand Total					2,258,921	\$ 1,544,081	\$ 2,079,963	\$ 8,815,862	\$ 8,951,780	\$ 2,992,715	\$ 6,368,669	\$ 1,454,643	\$ 3,265,636	\$ 2,861,648



2025 - 2034 Utility Capital Plan (Proposed)

	Project Manager	*Priority	Funding Source	Carry Forwards	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
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***Priority Legend:**

- 1. Legislative/Regulatory Requirement
- 2. Public Safety
- 3. Council Initiative
- 4. Asset/Service Enhancement

TOWN OF DRUMHELLER
BYLAW NUMBER 35.24
DEPARTMENT: CORPORATE SERVICES

Repeals Bylaw 12.23

A BYLAW TO PROVIDE FOR THE LEVYING AND COLLECTING OF CHARGES AND RATES FOR WATER SERVICE, SEWER SERVICE, RECYCLING SERVICE AND SOLID WASTE SERVICE.

WHEREAS, the *Municipal Government Act, R.S.A. 2000, c. M-26* hereinafter referred to as the M.G.A provides for Council to pass bylaw, and;

WHEREAS, the Municipal Council of the Town of Drumheller deems it necessary to raise such funds as required in order to finance these services;

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

1. SHORT NAME

This Bylaw shall be cited as the "2025 Utility Rate Bylaw".

2. DEFINITIONS

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

- a) "Commercial Premises" or "Industrial Premises" for the purpose of this bylaw shall mean one or more spaces useable for business purposes and having its own sanitary facilities connected to a single meter.
- b) "Dwelling Unit" shall mean a complete building or self-contained portion of a building containing a room or suite of rooms operated as a single housekeeping unit, intended to be used as a permanent or semi-permanent domicile by one or more persons and usually containing cooking, eating, living, sleeping, and sanitary facilities, and including serviced lots in a manufactured home park, and not necessarily connected to an individual meter, excluding institutional premises.
- c) "Group 1" includes connections with meters 1" and under "Group 2" includes connections with meters from 1 ¼" to 2". "Group 3" includes connections with meters 3" and more.
- d) "Institutional Premises" shall mean a complete building that operates as a school, hospital, nursing home, or seniors lodge.
- e) "Manufactured Home Park" means a parcel of land under one title which has been planned, divided into manufactured home lots and improved for placement of manufactured homes for permanent residential use and may include convenience stores, parking facilities, home occupations and other accessory uses.

- f) "Unit" shall mean a Dwelling Unit, Commercial Premises, Industrial Premises, or Institutional Premises

3. CHARGES AND FEES

3.1 Monthly Meter Charges - zero (0) consumption included

Rate Group	Water	Wastewater
Group 1	\$19.10	\$23.00
Group 2	\$65.30	\$99.65
Group 3	\$1,216.80	\$1,117.70

3.2 Water Rate

Per cubic meter	\$2.4210
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3.3 Waste Water Rate

Per cubic meter	\$2.7113
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Sewage volume is calculated at **80%** of water consumption as a means to account for summer water usage that may not enter the sanitary sewer system **or**;

Properties with only a sewer connection pay **\$55.00** monthly.

Waste water disposal at the Waste Water Treatment Plant: **\$9.75** per tonne

3.4 Bulk Water

Per cubic meter	\$7.9816
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3.5 Recycling

Fee per Unit per month	\$3.34
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3.6 Solid Waste

Fee per Unit per month	\$9.24
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3.7 Statement Fee

All paper-based monthly billing: \$2.50 per account

4. PENALTIES

All accounts are subject to a penalty of 2.50% per month compounded monthly (effective rate of 34.49% per annum) if remain unpaid after the due date each month.

5. DISCONNECTION / RECONNECTION FEES

Disconnection Notice Service	\$75.00
Reconnection / Disconnection During Business Hours	\$100.00
Reconnection / Disconnection During Non-Business Hours	\$300.00

5.2 If the water supply has been disconnected for non-payment of accounts, all fees and costs must be fully paid prior to reconnection.

6. TRANSITIONAL

6.1 Bylaw 12.23 is hereby repealed.

6.2 This Bylaw comes into effect on January 1, 2025.

READ A FIRST TIME THIS 4th DAY OF NOVEMBER, 2024.

READ A SECOND TIME THIS 4th DAY OF NOVEMBER, 2024.

READ A THIRD AND FINAL TIME THIS __ DAY OF NOVEMBER, 2024.

MAYOR

CHIEF ADMINISTRATIVE OFFICER