



DISTRICT OF CLEARWATER COMMITTEE OF THE WHOLE FEES AND CHARGES AMENDMENTS - 2026

NOVEMBER 18, 2025

FEES AND CHARGES AMENDMENTS

AGENDA

1. Community Recreation Fees, Ball Park and Advertising
2. Water & Sewer Fund
3. Septage Receiving
4. Next steps





DRAFT FINANCIAL PLAN

COMMUNITY RECREATION FEES AND CHARGES

NOVEMBER 18 2025

FEES AND CHARGES AMENDMENTS

SCHEDULE C – COMMUNITY RECREATION FEES AND CHARGES



Changed the name to Community Recreation to include NTSP and Other recreation programming



Added administrative policies such as; principles, administration fees, refunds and other financial controls.



NTSP – Updated the fee schedule to a seasonal basis vs. calendar year



NTSP - Hourly ice rental, drop in skating, dry floor rentals and curling club - 2.6% increase

FEES AND CHARGES AMENDMENTS

SCHEDULE C – COMMUNITY RECREATION FEES AND CHARGES



NTSP - increased punch cards from \$120 to \$ 130 (with gst)



NTSP - increased youth hockey school and tournaments by \$50.00.



NTSP – Any interest in charging a premium for non-local participants for hockey school and tournaments?



Other recreation – Added punch cards for wellness punch and drop in sports

adventure starts here



Other recreation – Added swimming lessons and kids day camps

FEEES AND CHARGES AMENDMENTS

SCHEDULE D & L

Capostinsky Ball Park and Adverting fees increase by 2.6%



FEES AND CHARGES AMENDMENTS

COMMUNITY RECREATION FEES RESOLUTION

THAT the Committee of the Whole recommends to Council to direct staff to include schedules C,D and L as presented, and bring forward the amended Fees and Charges Bylaw to Council





FEES AND CHARGES AMENDMENTS

UTILITY FEES AND CHARGES

NOVEMBER 18 2025



FEES AND CHARGES AMENDMENTS

UTILITY FEES AND CHARGES RESOLUTION

THAT the Committee of the Whole recommends to Council to direct staff to increase the 2026 water fees by 10%, to increase the 2026 sewer fees by 10% and to increase the 2026 septage receiving fees by 2.6%.



DRAFT FINANCIAL PLAN 2026-2030 – FEES AND CHARGES AMENDMENTS FINANCIAL INDICATORS

Water - 2025

- 848 customers
- \$488.16 – 2025 annual rate
- ~ \$ 790,000 Revenue collected
- ~ \$ 575,000 Operating costs
- ~ \$ 107,304 Debt 2025
- ~ \$ 18 MM Capital (IMP)
- ~ \$ 379,479 Capital Reserve
- ~ \$ nil Operating Reserve
- ~\$ 140,668 DCC Reserve

Sewer

- 212 customers
- \$ 643.08 – 2025 annual rate
- ~ \$ 365,000 Revenue collected
- ~ \$ 196,000 Operating costs
- \$ nil Debt
- ~ \$ 19 MM Capital (IMP)
- ~ \$ 315,973 Capital Reserve
- ~ \$ 131,379 Operating Reserve
- ~ \$ 27,920 DCC Reserve



Funding

Projects

Fees &
Reserves

Grants & DCC

Replacement

Improvement

Studies

DRAFT FINANCIAL PLAN 2026-2030 – FEES AND CHARGES AMENDMENTS

THE FUNDING GAP

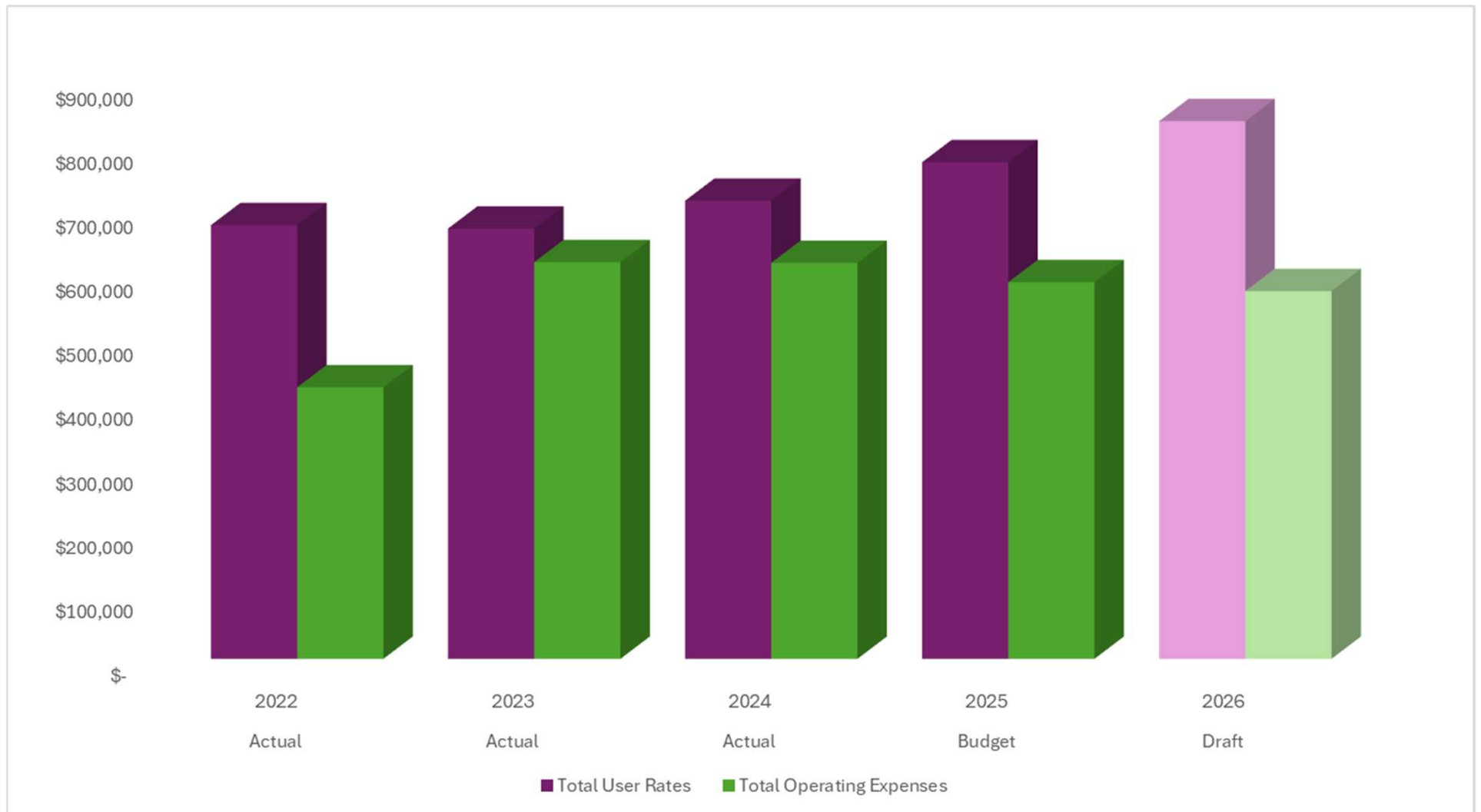
DRAFT FINANCIAL PLAN 2026-2030 – FEES AND CHARGES AMENDMENTS WATER PROJECTS – CLASS D ESTIMATES

Summary

Total W1 Leakage Assessment	2023	\$56,000
Total W2 Well Back Up Power (Wells 1 & 3)	2024	\$532,000
Total W3 Well 1 & 3 Distribution Pumping Redundancy		\$245,000
Total W4 Clearwater Valley Road Supply Main	2026-2028	\$3,165,500
Total W5 Sunshine Valley Reservoir & Supply Main		\$7,194,800
Total W6 Universal Water Metering	2026-2027	\$5,398,500
Total W7 Strawberry Flats PRV Replacement	2029	\$875,000
Total W8 Strawberry Flats Looping		\$466,800
Total W9 High School / Arena Watermain Looping		\$235,700
Total W10 Woreby / Hillside Looping		\$330,500
Total W11 Bulk Water & Sani Dump Feasibility Study		\$40,000
TOTAL COST FOR WATER SYSTEM IMPROVEMENTS		\$18,499,800

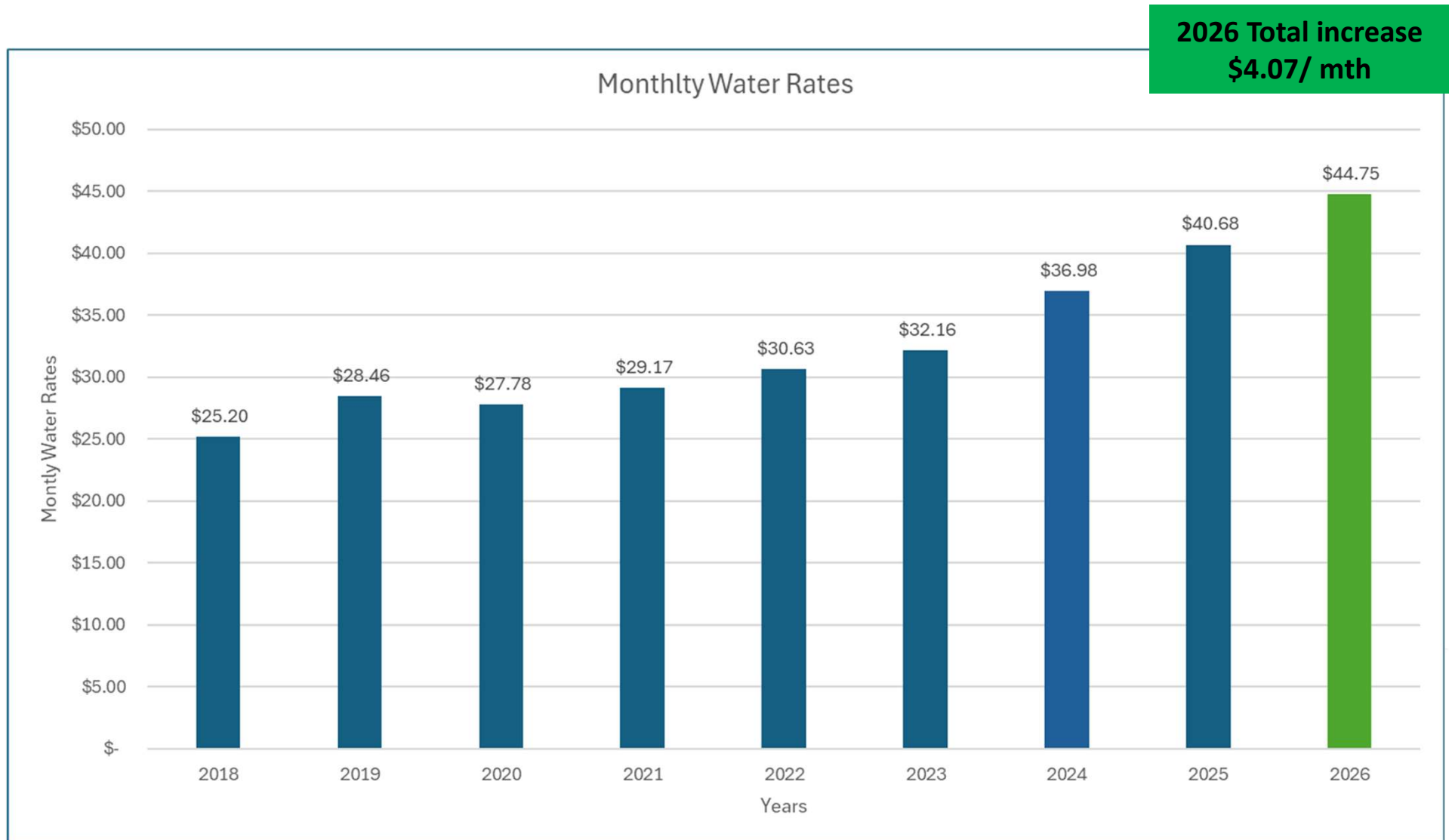
DRAFT FINANCIAL PLAN 2026-2030 – FEES AND CHARGES AMENDMENTS

WATER TRENDS



DRAFT FINANCIAL PLAN 2026-2030 - FEES AND CHARGES AMENDMENTS

MONTHLY WATER RATES



DRAFT FINANCIAL PLAN 2026-2030 – FEES AND CHARGES AMENDMENTS

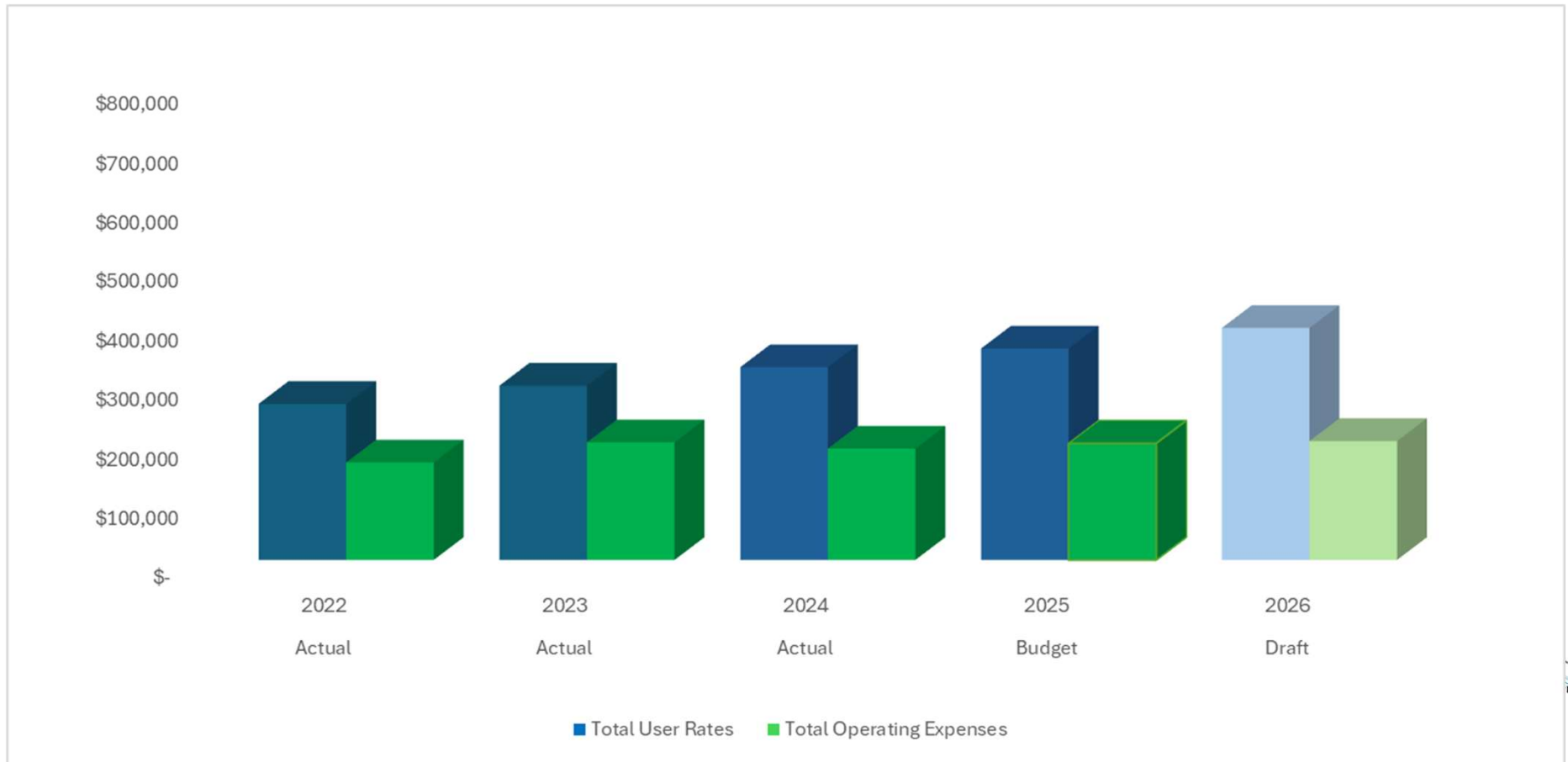
SEWER PROJECTS – CLASS D ESTIMATES

Summary

Total S1 Cell #2 De-Sludging 2023-2025 \$731,000	\$476,000
Total S2 Siphon Replacement with Gravity Sewer 2028 - \$2,227,800	<u>\$1,390,300</u>
Total S3 Hospital Lift Station Replacement 2026-2027 - \$2,474,000	<u>\$1,135,000</u>
Total S4 Dutch Lake Expansion	<u>\$8,678,200</u>
Total S5 Strawberry Flats Expansion	<u>\$7,693,500</u>
Total S6 Bulk Water & Sani Dump Feasibility Study	<u>\$40,000</u>
TOTAL COST FOR SANITARY SYSTEM IMPROVEMENTS	<u><u>\$19,413,000</u></u>

DRAFT FINANCIAL PLAN 2026-2030 – FEES AND CHARGES AMENDMENTS

SEWER TRENDS



DRAFT FINANCIAL PLAN 2026-2030 - FEES AND CHARGES AMENDMENTS

MONTHLY SEWER RATES

**2026 Total increase
\$5.36/ mth**



DRAFT
FINANCIAL
PLAN 2026-
2030 - FEES
AND CHARGES
AMENDMENTS

SEPTAGE
RECEIVING
HIGHLIGHTS



Septage Disposal is part of the general fund



The District is required to update the bylaw annually



Department revenues cover department expenses



Recommending that septage rates increase by 2.6% (estimated 2025 CPI)

FEES AND CHARGES AMENDMENTS

UTILITY FEES AND CHARGES RESOLUTION

THAT the Committee of the Whole recommends to Council to direct staff to increase the 2026 water fees by 10%, to increase the 2026 sewer fees by 10% and to increase the 2026 septage receiving fees by 2.6%.



FEES AND CHARGES AMENDMENTS

NEXT STEPS

- **December 2025**
 - Finalize Cemetery Fees and Charges
 - Review fees and charges for other quick updates.
 - Consolidate fees and charges bylaw – no done since 2017
 - December 2 - New amendment bylaw to council for three reading
 - December 16 - Adoption



QUESTIONS

