

2027 PROPOSED OPERATING BUDGET

Wetaskiwin

STRATEGIC COMMITMENTS

All municipal documents should be connected to City Council's Corporate Strategic Plan. This foundational document provides a framework to guide decision making and the delivery of services.

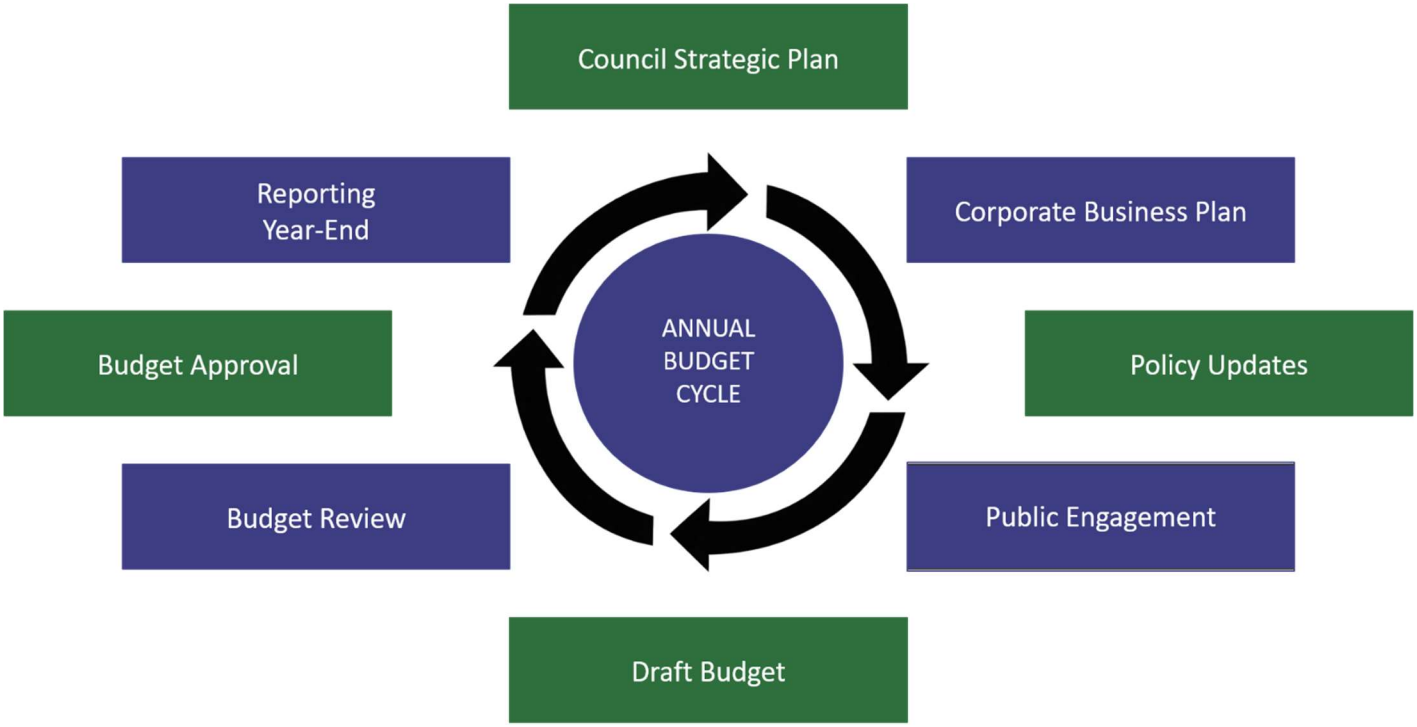


The strategic plan is set by Council shortly after their election. This plan is then used to develop the corporate business plan, ensuring the strategic direction set out by Council is maintained. The corporate business plan is then presented to Council at budget time to showcase how any funds being requested will meet the goals laid out in the strategic plan.

Council's Strategic Plan 2026 – 2029 and the Corporate Business Plan 2026-2029 work together in unison, to show the progress Administration has made on Council's associated goals, strategies, and actions for the duration of this strategic plan. Achieving these goals will help the City achieve its vision.

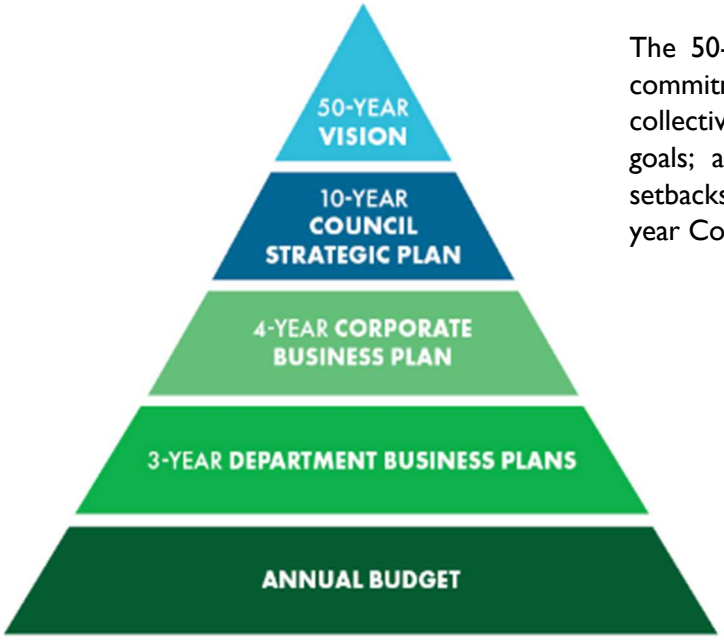
We cultivate the well-being of our community and build capacity through our team's dedication to fulfilling relationships.

You can read more about each commitment in the current Council's Strategic Plan 2026 – 2029 and the Corporate Business Plan 2026-2029, available on the City's website at www.wetaskiwin.ca.





We would love to hear from you!
Phone: 780.361.4400
Email: reception@wetaskiwin.ca
Website: www.wetaskiwin.ca



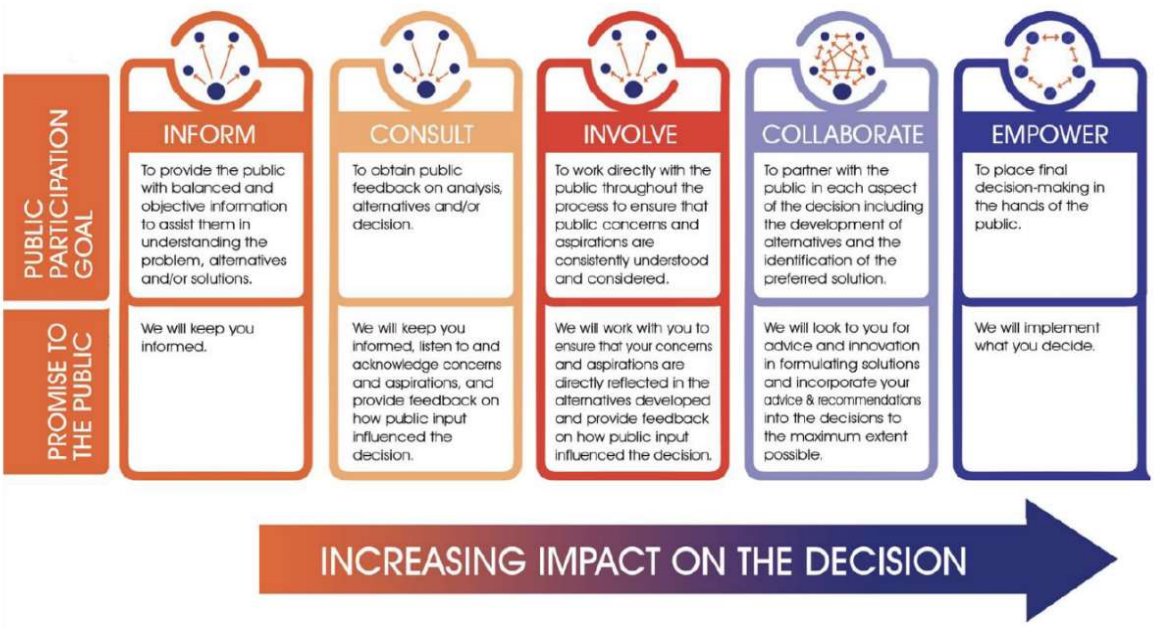
The 50-Year Community Vision reflects the City's long-term commitment to engage the community at large; understand collective priorities and concerns; actioning community-guided goals; and reporting back to the community on milestones, setbacks, pivots and related news. Five pillars to support the 50-year Community Vision were identified as follows:

- Make safety a priority
- Ensure financial stability
- Support business growth
- Unite the community
- Commit to the Vision

GOAL	
• Economy Prosperity	focuses on attracting and supporting development, strengthening key municipal assets, reducing barriers to investment, and ensuring the City's financial and tax approach supports services and future community prosperity.
• Infrastructure & Environmental Sustainability	Includes responsible asset management, long-term infrastructure funding, environmental stewardship in planning decisions, and practical improvements that enhance the appearance, function, and resilience of public spaces and systems.
• Social & Cultural Life	focuses on strengthening community safety and readiness, supporting vulnerable residents, fostering a welcoming and diverse community, and improving walkability and accessibility so Wetaskiwin is a city where residents feel safe, supported, and proud to belong.
• Inspiring Governance	focuses on building public trust, strengthening Council and Administration alignment, improving communication, and ensuring the City has the policies, systems, and leadership practices needed to serve Wetaskiwin effectively.

BUDGET ENGAGEMENT

Preparation of the corporate budget is one of the most critical initiatives undertaken by Administration as it acts as the fiscal plan that provides the resources required to make progress towards achieving the Community Vision and Council priorities.



Public engagement is the process by which residents are engaged to work and learn together on behalf of their communities to create and realize bold visions for the future. Community engagement can involve informing stakeholders about City initiatives, inviting residents' input, and collaborating with the community to generate solutions. By including community members in the process, they can take pride in shared accomplishments and solutions.

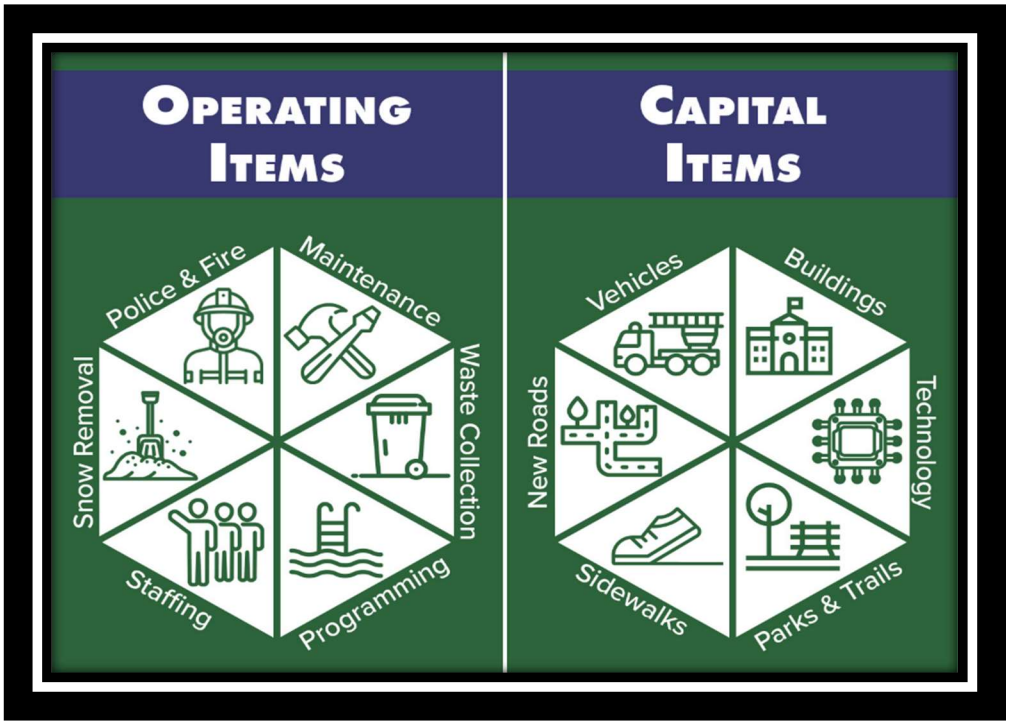
In 2027, Council approved these dates for public engagement and council deliberation

October 13	Capital budget deliberations
October 13	Outside Agencies budget presentation to Council – RCMP, FCSS & Library
November 4-6	Budget deliberations – Operating budget and Fees & Charges
November 10	Capital budget approval by Council
November 19-20	Public engagement
December 8	Operating budget approval by Council

BUDGET OVERVIEW

The budget is developed and approved annually to finance the delivery of programs and services to the community according to Council's approved service levels.

The municipal budget is funded through a combination of taxes collected by the municipality, grants from provincial and federal sources, and user fees. This budget is further divided into two sections: an operating budget, and a capital budget.



During budget deliberation, Council can choose ONE of the following options:

- ✔ Maintain current level of service with a property tax rate increase as required
- ✔ Decrease the level of service with a decrease in property tax rate
- ✔ Increase the level of service and increase the property tax rate

Did you know that …

The City's budget covers all the essential services that residents use every day!

Whether you are into the Manluk Aquatic Centre, borrowing a book from the Wetaskiwin Public Library, having your garbage or organics picked up, or having emergency services rush to your aid – you are using a City of Wetaskiwin service.



The municipal operating budget accounts for the day-to-day operations of the organization including salaries, equipment, and electricity.

The 2027 operating budget will be deliberated by Council from November 4 to 6, 2026. Changes to the operating budget, proposed by Council during the deliberation, will be incorporated by Administration. It is expected that Council will approve the budget on December 8, 2026. You can view the Council deliberation on our website.

The municipal capital budget is the annual plan for the purchase and financing of the City's capital assets. Capital assets include infrastructure, land, buildings, and equipment.

The 2027 capital budget was deliberated by Council on October 13, 2026. It will be presented to Council for approval on November 10, 2026. You can view the Council deliberation on our website.

The Operating Base Budget requires an increase in property tax rate of **0.96** percent when compared to 2026.

The Operating Business Cases requires an increase in property tax rate of **2.05** percent when compared to 2026. The request from outside agencies requires an increase in tax rate of **1.00** percent. These are funded through a combination of increase in taxation and the City's reserves and other revenue sources.

$51,097,867
2027 Base Budget
+
$878,025
2027 Operating Business Cases
+
$168,400
Outside agencies and organizations

= $52,144,292
2027 Total Operating Budget

Understanding how property assessments relate to property taxes

Property taxes are a key source of funding for the essential services Wetaskiwin residents rely on, but they can be a complex subject, leaving many people puzzled about how they are determined. This guide is designed to clarify the process and explain how your tax bill is calculated.

Your property tax bill is comprised of two processes: preparing the assessments and setting the tax rate. The assessor's job is to prepare assessments. Council is responsible for setting the tax rate. Together, these values determine your tax bill.

How property taxes are calculated

ASSESSED PROPERTY VALUE* × PROPERTY TAX RATE = PROPERTY TAX BILL

**Wetaskiwin follows the Alberta model for property assessment and taxation. Your property assessment is based on the market value as of July 1 of the previous year. Since the City values all properties every year in Wetaskiwin, we use a mass appraisal method which means valuing similar groups of properties as of a specific date.*

What is the Assessed Property Value?

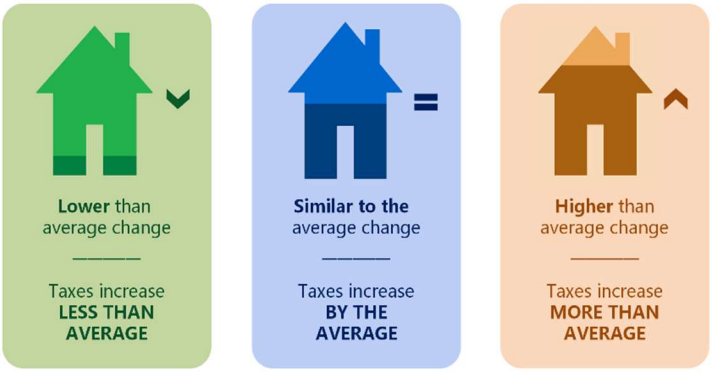
Property assessment estimates the market value of your property. In Wetaskiwin, assessors consider factors like location, size, amenities, and recent sales. Market value reflects the price your property would sell for in a fair, competitive market, as defined by Alberta legislation. Assessments are based on the property's value as of July 1 and its condition as of December 31 of the previous year.

What is the Property Tax Rate?

After property values are assessed, Council sets a tax rate calculated as a percentage of the assessed value, based on the community's budgetary needs and projected revenue. This is the combination of the Operating Base Budget and Operating Business Cases. This rate multiplied by your property's assessed value is your annual property tax bill.

How does the change in my assessment affect my property taxes?

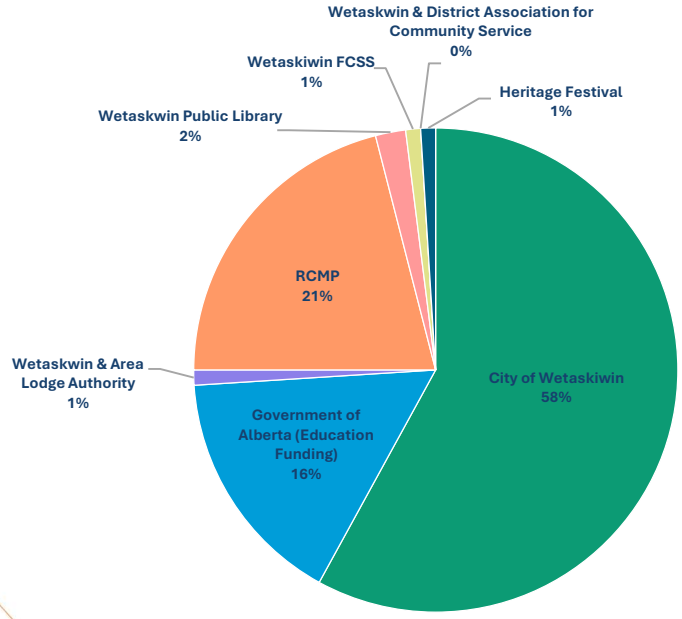
How your residential property assessment changed from the previous year compared to the average assessment change of all residential properties in Wetaskiwin determines the change in the share you will pay of the City's property tax requirement.



Every $100,000 increase in the home assessment is equivalent to a property tax increase of $45.91 per year. A typical home assessed at $228,840 in Wetaskiwin would have an estimated property tax increase of $105.05 in 2027, or an average monthly increase of $8.75 compared to the last year (2026).

2027 Budget

Where do my taxes go?



VALUE OF YOUR HOME

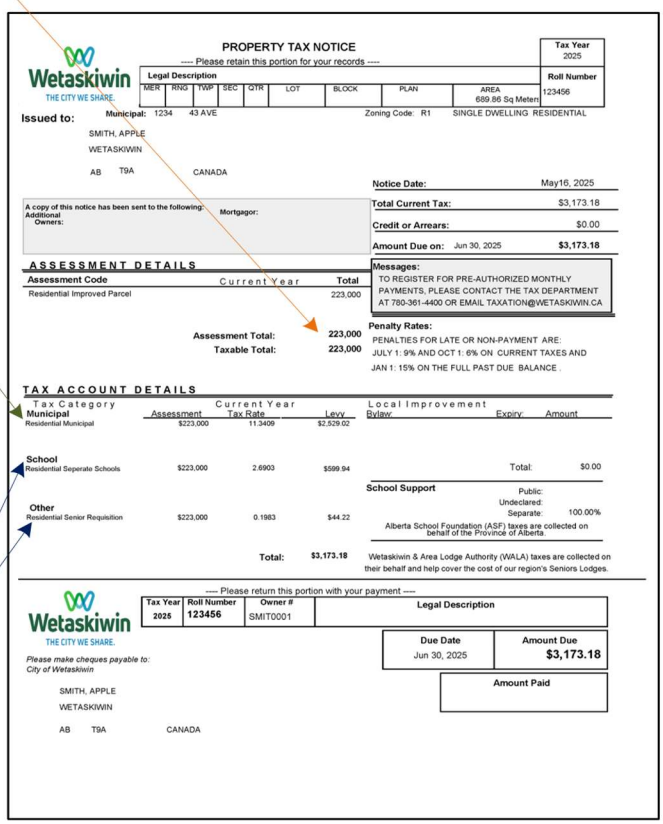
Your total property tax amount depends on the assessed value of your home. Market value assessments are prepared utilizing Mass Appraisal. For residential property, assessors collect, review, and analyze information from all arms-length real estate sales transactions that occurred over a 12-month period. The quality, size, feature, and age of your home are some of the factors in determining the final value of your property. Since your property assessment is based on market value, it is affected by market changes caused by supply and demand. Your assessment will also be influenced by improvements or modifications you make to your property.

TAXES COLLECTED FOR MUNICIPAL OPERATIONS

The municipal tax component is based on the City's operating budget requirements. Council sets the budget based on service levels for residents and priorities for sustaining and developing our community. The budget process typically begins in June and wraps up in December. Over these 7-months, residents are invited to engage with Council and Administration to provide their feedback and insights. To fund the budget, the City projects revenue from grants, user fees, permits, etc. Any revenue requirement shortfall is obtained through property taxation.

TAXES COLLECTED FOR EXTERNAL AUTHORITIES

The City collects requisitions for the Alberta Government and Housing Management Body. Taxation amounts for these external entities are not set by the City. However, for ease of tax collection, on behalf of these external bodies, the City collects the specific amount of taxes required, along with your property taxes, and disburses the funds on your behalf. The Alberta Government allocates their portion to education funding that supports public and separate school students in grades 1 to 12. The Housing Body uses their portion to provide affordable senior's housing.



PROPERTY TAX NOTICE

---- Please retain this portion for your records ----

Wetaskiwin
THE CITY WE SHARE.

Tax Year 2025

Legal Description

MER	RNG	TWP	SEC	QTR	LOT	BLOCK	PLAN	AREA	Roll Number
								689.86 Sq Meters	123456

Issued to:
SMITH, APPLE
WETASKIWIN
AB T9A CANADA

Municipal: 1234 43 AVE
Zoning Code: R1 SINGLE DWELLING RESIDENTIAL

A copy of this notice has been sent to the following: Additional Owners:
Mortgagor:

Notice Date: May16, 2025
Total Current Tax: $3,173.18
Credit or Arrears: $0.00
Amount Due on: Jun 30, 2025 $3,173.18

ASSESSMENT DETAILS

Assessment Code	Current Year	Total
Residential Improved Parcel		223,000
Assessment Total:		223,000
Taxable Total:		223,000

Messages:
TO REGISTER FOR PRE-AUTHORIZED MONTHLY PAYMENTS, PLEASE CONTACT THE TAX DEPARTMENT AT 780-361-4400 OR EMAIL TAXATION@WETASKIWIN.CA

Penalty Rates:
PENALTIES FOR LATE OR NON-PAYMENT ARE:
JULY 1: 9% AND OCT 1: 6% ON CURRENT TAXES AND
JAN 1: 15% ON THE FULL PAST DUE BALANCE.

TAX ACCOUNT DETAILS

Tax Category	Current Year Assessment	Tax Rate	Levy
Municipal Residential Municipal	$223,000	11.3409	$2,529.02
School Residential Seperate Schools	$223,000	2.6903	$599.94
Other Residential Senior Requisition	$223,000	0.1983	$44.22
	Total:		$3,173.18

Local Improvement

Bylaw	Expiry	Amount
	Total:	$0.00

School Support
Public:
Undeclared:
Separate: 100.00%
Alberta School Foundation (ASF) taxes are collected on behalf of the Province of Alberta.

Wetaskiwin & Area Lodge Authority (WALA) taxes are collected on their behalf and help cover the cost of our region's Seniors Lodges.

---- Please return this portion with your payment ----

Wetaskiwin
THE CITY WE SHARE.

Tax Year	Roll Number	Owner #	Legal Description
2025	123456	SMIT0001	

Please make cheques payable to:
City of Wetaskiwin

Due Date	Amount Due
Jun 30, 2025	$3,173.18

Amount Paid

SMITH, APPLE
WETASKIWIN
AB T9A CANADA

HOW DO YOU COMPARE?

Explaining the relationship between the change in your assessed value and property taxes

2025	Assessment	Municipal Tax	Education Tax	Seniors Tax	Tax Amount
	Tax Rate	0.0113409	0.00262903	0.0001983	0.0142295
Ratepayer #1	$57,900	$657	$156	$11	$824
Ratepayer #2	$978,700	$11,099	$2633	$194	$13,926
Ratepayer #3	$100,000	$1,134	$269	$20	$1,423
Ratepayer #4	$170,000	$1,928	$457	$34	$2,419
Ratepayer #5	$202,100	$2,292	$544	$40	$2,876
Ratepayer #6	$234,700	$2,662	$631	$47	$3,340
Ratepayer #7	$253,500	$2,875	$682	$50	$3,607
Ratepayer #8	$305,900	$3,469	$823	$61	$4,353
Ratepayer #9	$370,700	$4,204	$997	$74	$5,275
Ratepayer #10	$452,500	$5,132	$1,217	$90	$6,439

The City uses the assessed value of your property to calculate your property taxes. However, increases or decreases in assessed values do not automatically translate into increases or decreases in property taxes.

The most important factor is not how much your assessed value has changed, but how your assessed value has changed relative to the average change for all properties in Wetaskiwin.

2026	Assessment	Municipal Tax	Education Tax	Seniors Tax	Tax Amount	Assessment Increase	Tax Increase
	Tax Rate	0.0111969	0.0026762	0.0001841	0.0140572		
Ratepayer #1	$56,100	$628	$150	$10	$789	-3.11%	-4.28%
Ratepayer #2	$1,033,800	$11,575	$2,767	$190	$14,532	5.63%	4.35%
Ratepayer #3	$99,300	$1,112	$266	$18	$1,396	-0.70%	-1.90%
Ratepayer #4	$183,400	$2,054	$491	$34	$2,578	7.88%	6.58%
Ratepayer #5	$226,600	$2,537	$606	$42	$3,185	12.12%	10.77%
Ratepayer #6	$258,200	$2,891	$691	$48	$3,630	10.01%	8.68%
Ratepayer #7	$279,800	$3,133	$749	$52	$3,933	10.37%	9.04%
Ratepayer #8	$328,400	$3,677	$879	$60	$4,616	7.36%	6.06%
Ratepayer #9	$406,600	$4,553	$1,088	$75	$5,716	9.68%	8.36%
Ratepayer #10	$509,400	$5,704	$1,363	$94	$7,161	12.57%	11.21%

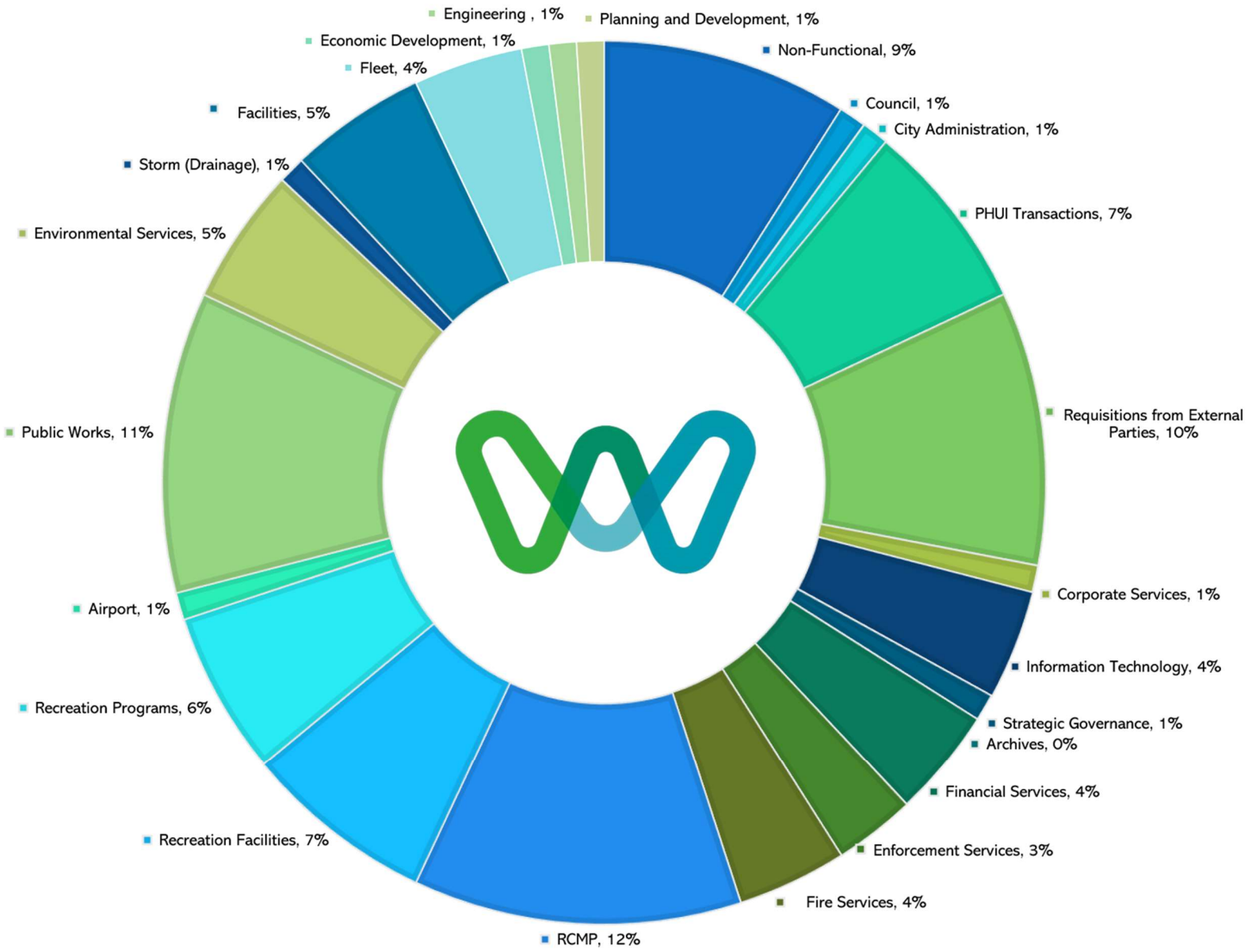
To help explain, we'll explore the ten sample households. At the top table you'll find their 2025 assessment values and corresponding tax amounts. Below you'll find each household's 2026 assessment values and tax amounts.

THE 2027 CITY BUDGET

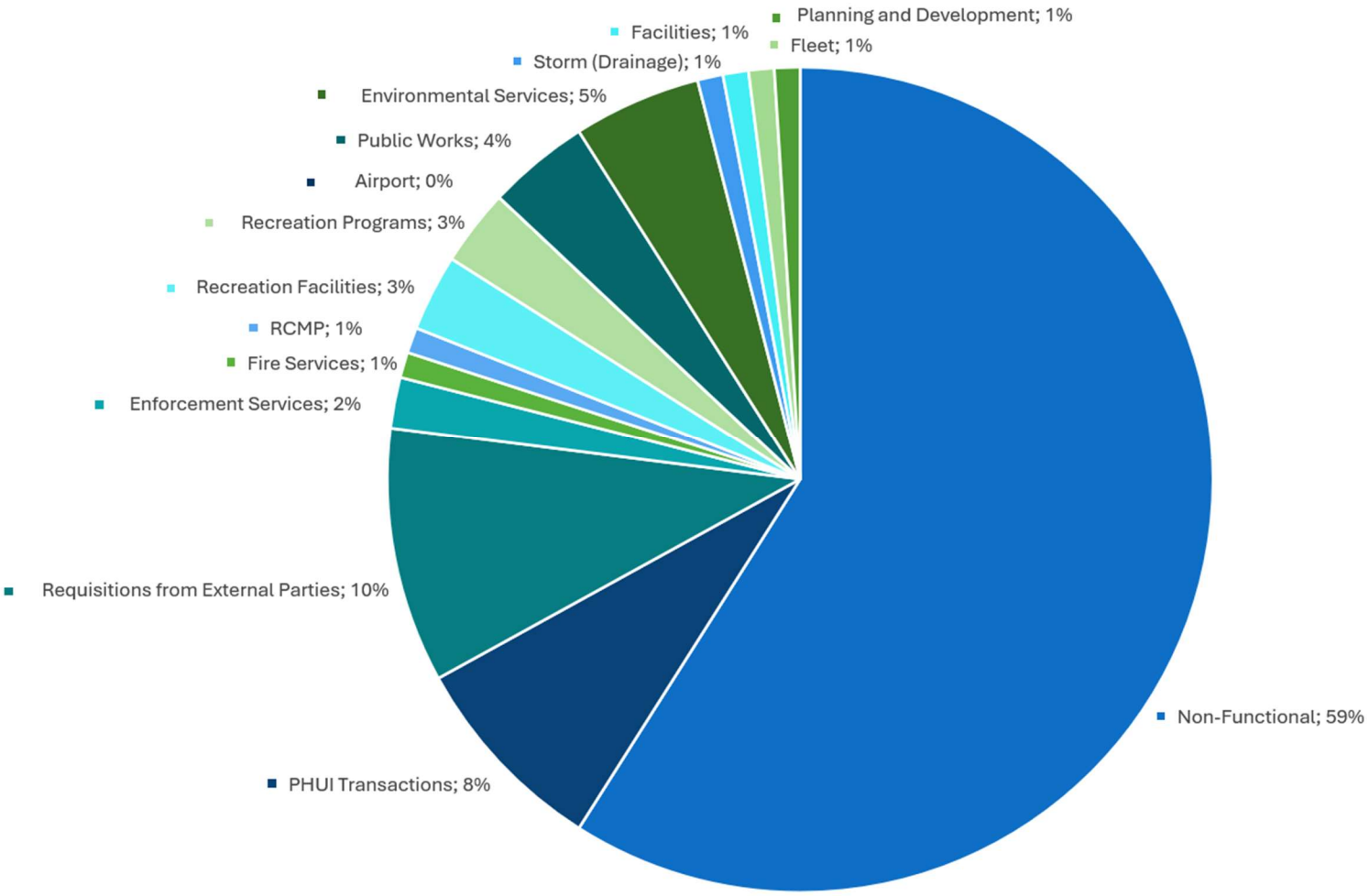
To support existing service levels, the City is proposing an increase to the 2027 base operating budget by **$268,516.** This is equivalent to a tax rate increase of **0.97%.**

These are the departments your tax dollars will be supporting:

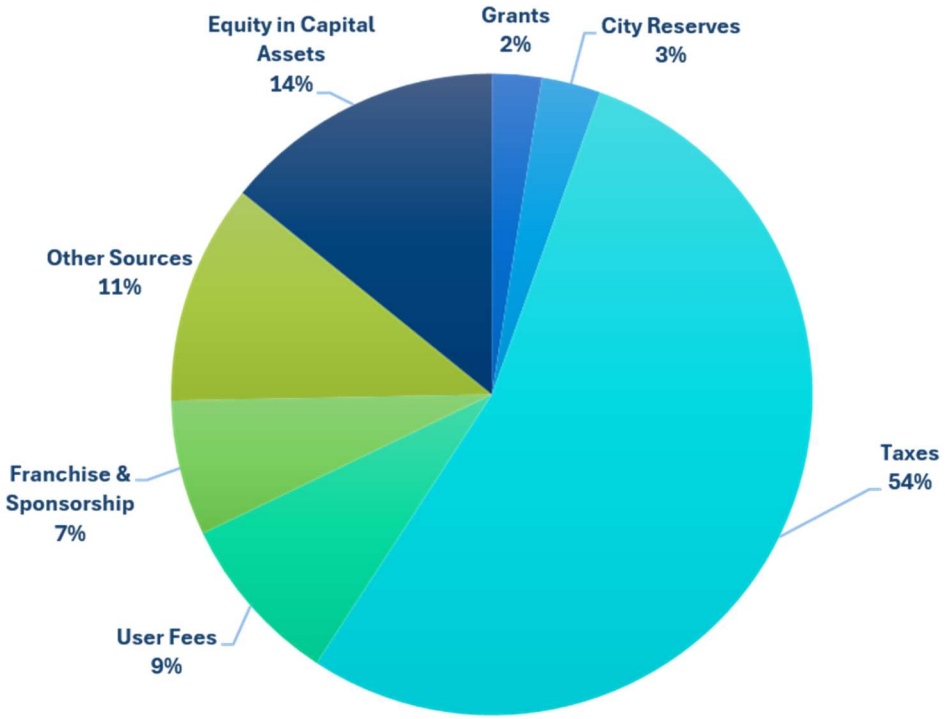
Percentage of Total Expense



Percentage of Total Revenue

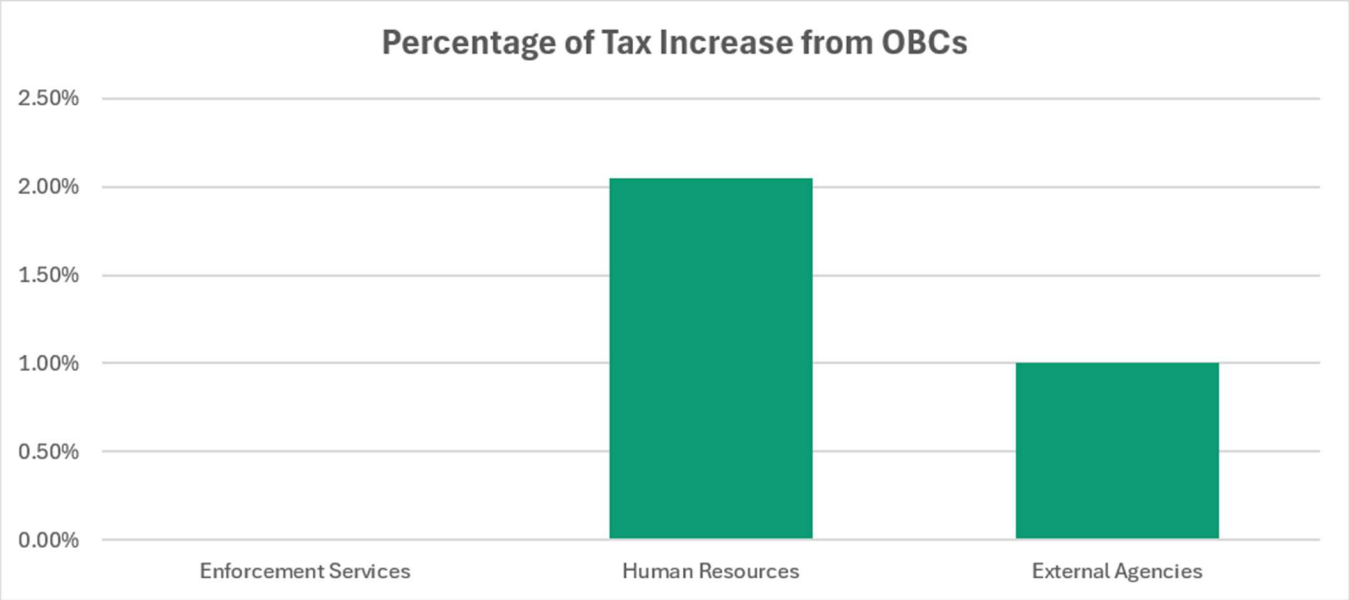


Other than property taxation, the City is also reliant on these sources of revenue:



To improve upon existing service levels, the City is proposing an increase to the operating budget by $1,046,425, of which $623,400 will be funded by taxes. This is equivalent to a tax rate increase of 3.05%

These are the departments your tax dollars will be supporting:



City of Wetaskiwin

	2026			2027				2028	2029	2030
	Budget	In Year Council Motions	Authorized Budget	Admin Proposed Base Budget	Council Proposed Base Budget Changes	Council Proposed OBCs & External Requests	Council Proposed Budget	Base Budget	Base Budget	Base Budget
Revenues										
Sales & User Charges	(4,180,340)	-	(4,180,340)	(4,193,991)	(246,939)		(4,440,930)	(4,536,280)	(4,606,968)	(4,650,298)
Taxation & Grants in Place	(26,482,954)	-	(26,482,954)	(27,488,099)	(47,000)		(27,535,099)	(27,535,099)	(27,535,099)	(27,535,099)
Grants & Transfers	(1,280,240)	-	(1,280,240)	(1,279,352)			(1,279,352)	(778,600)	(778,600)	(778,600)
Penalties & Fines	(623,680)	-	(623,680)	(631,846)			(631,846)	(628,968)	(628,968)	(628,968)
Other Revenues	(6,973,980)	-	(6,973,980)	(7,315,200)	(2,586)		(7,317,786)	(7,225,610)	(7,233,630)	(7,261,720)
Operating Revenues	**(39,541,194)**	**-**	**(39,541,194)**	**(40,908,488)**	**(296,525)**	**-**	**(41,205,013)**	**(40,704,557)**	**(40,783,265)**	**(40,854,685)**
Expenses										
Salaries, Wages, and Benefits	13,815,516	2,050	13,817,566	14,106,533		455,000	14,561,533	14,169,207	14,402,721	14,552,894
General Services	1,770,528	-	1,770,528	1,901,142		18,025	1,919,167	1,909,364	1,976,351	1,936,155
Contracted Services	5,634,130	809,764	6,443,894	4,373,285		350,000	4,723,285	4,065,301	4,201,966	4,088,740
RCMP Contract	6,838,180	-	6,838,180	6,092,830			6,092,830	6,116,720	6,116,720	6,116,720
Material, Goods & Utilities	4,233,880	-	4,233,880	4,159,808		30,000	4,189,808	4,103,271	4,368,470	4,141,912
Transfers to External Parties	5,321,520	-	5,321,520	5,908,310		193,400	6,101,710	5,886,610	5,886,610	5,861,610
Banking Fees and Charges	395,300	-	395,300	402,782			402,782	370,122	349,913	331,602
Provisions	407,450	200,000	607,450	695,205			695,205	405,960	406,730	389,930
Operating Expenses	**38,416,504**	**1,011,814**	**39,428,318**	**37,639,895**	**-**	**1,046,425**	**38,686,320**	**37,026,555**	**37,709,481**	**37,419,563**
Net Operating (Surplus) Deficit	**(1,124,690)**	**1,011,814**	**(112,876)**	**(3,268,593)**	**(296,525)**	**1,046,425**	**(2,518,693)**	**(3,678,002)**	**(3,073,784)**	**(3,435,122)**
Principal on Long-Term Debt	958,230	-	958,230	846,528			846,528	529,488	518,398	553,572
Garbage Expense	260,000	-	260,000	260,000			260,000	260,000	260,000	260,000
Garbage Revenue	(260,000)	-	(260,000)	(260,000)			(260,000)	(260,000)	(260,000)	(260,000)
Garbage	-	-	-	-	-	-	-	-	-	-
Equipment Pool Expense	-	-	-				-	-	-	-
Equipment Pool Revenue	-	-	-				-	-	-	-
Equipment Pool	-	-	-				-	-	-	-
Facility Expense	1,127,940	-	1,127,940	984,060	5,154		989,214	911,905	912,481	912,894
Facility Revenue	(1,127,940)	-	(1,127,940)	(984,060)	(5,154)		(989,214)	(911,905)	(912,481)	(912,894)
Facility	-	-	-	-	-	-	-	-	-	-
Internal Allocations	-	-	-	-	-	-	-	-	-	-
Changes in TCA	-	-	-	-	-	-	-	18,000	(118,899)	(16,180)
Transfers from Reserve	(3,255,800)	(1,011,814)	(4,267,614)	(1,106,894)		(423,025)	(1,529,919)	(363,030)	(607,000)	(371,000)
Transfers to Reserve	3,422,260	-	3,422,260	4,094,000			4,094,000	4,654,000	4,804,000	5,004,000
Transfers (from) to Reserve	166,460	(1,011,814)	(845,354)	2,987,106	-	(423,025)	2,564,081	4,290,970	4,197,000	4,633,000
Net (Surplus) Deficit for Funding Purposes	**-**	**-**	**-**	**565,041**	**(296,525)**	**623,400**	**891,916**	**1,160,456**	**1,522,715**	**1,735,270**
Net Revenue for the Year	(49,882,864)	(1,011,814)	(50,894,678)	(50,527,672)	(301,679)	(423,025)	(51,252,376)	(49,507,722)	(49,830,976)	(49,666,169)
Net Expense for the Year	49,882,864	1,011,814	50,894,678	51,092,713	5,154	1,046,425	52,144,292	50,668,178	51,353,691	51,401,439
Net (Surplus) Deficit for Funding Purposes	**-**	**-**	**-**	**565,041**	**(296,525)**	**623,400**	**891,916**	**1,160,456**	**1,522,715**	**1,735,270**

CITY OF WETASKIWIN

RESERVE SUMMARY BY CATEGORY

RESERVE NAME	RESERVE BALANCE AS OF SEPTEMBER 30, 2026			PROPOSED COMMITMENT TO 2027 CAPITAL PROJECTS	PROPOSED COMMITMENT TO 2027 OPERATING EXPENSES	PROPOSED ANNUAL TRANSFER	COUNCIL PROPOSED RECLASS	BALANCE
	Reserve Balance	Committed to Prior Year Projects	Uncommitted Balance					
CITY'S CAPITAL RESERVES								
Cemetery	$ 223,200	$ 45,000	$ 178,200	$ -				$ 178,200
Airport	$ 5,858	$ -	$ 5,858	$ -		$ 10,000		$ 15,858
Community Safety	$ 113,112	$ -	$ 113,112	$ -		$ 50,000		$ 163,112
Fleet	$ 4,953,124	$ 574,610	$ 4,378,515	$ 245,000	$ 193,025	$ 450,000		$ 4,390,490
Fire Equipment	$ 2,176,595	$ 2,176,000	$ 595	$ -		$ 289,000		$ 289,595
Information Technology	$ 496,648	$ 288,536	$ 208,112	$ 1,085,000		$ 140,000	$ 1,000,000	$ 263,112
Infrastructure	$ 8,356,101	$ 429,802	$ 7,926,300	$ 1,060,000		$ 1,700,000		$ 8,566,300
Landfill	$ 1,380,676	$ -	$ 1,380,676	$ -	$ 120,000	$ 200,000		$ 1,460,676
Property Sales	$ 2,201,434	$ 39,112	$ 2,162,322	$ -				$ 2,162,322
Facility	$ 987,601	$ 292,895	$ 694,706	$ 481,000	$ 200,000	$ 130,000		$ 143,706
Public Art	$ 205,655	$ 35,000	$ 170,655	$ -		$ 25,000	$ (100,000)	$ 95,655
Parks & Recreation						$ 200,000		$ 200,000
	$ 21,100,005	**$ 3,880,955**	**$ 17,219,051**	**$ 2,871,000**	**$ 513,025**	**$ 3,194,000**	**$ 900,000**	**$ 17,929,026**
CITY'S OPERATING RESERVES								
Contingency	$ 669,161	$ 333,217	$ 335,944	$ -	$ 75,000			$ 260,944
Stabilization	$ 1,963,418	$ 981,238	$ 982,180	$ -	$ 30,000		$ (200,000)	$ 752,180
Snow Removal	$ 303,592	$ 87,764	$ 215,828	$ -		$ 50,000		$ 265,828
RCMP Operating	$ 1,782,383	$ -	$ 1,782,383		$ 206,000		$ (700,000)	$ 876,383
Elections and Census	$ 59,094	$ 10,094	$ 49,000	$ -		$ 30,000		$ 79,000
Year-End Carry Forward	$ 663,179	$ 638,001	$ 25,178	$ -				$ 25,178
	$ 5,440,827	**$ 2,050,314**	**$ 3,390,513**	**$ -**	**$ 311,000**	**$ 80,000**	**$ (900,000)**	**$ 2,259,513**
UTILITY FUNDED RESERVES								
Stormwater Utility	$ 519,744	$ 60,149	$ 459,595	$ -		$ 70,000		$ 529,595
Waste Management	$ 605,513	$ 130,350	$ 475,163	$ -	$ -	$ 100,000		$ 575,163
	$ 1,125,257	**$ 190,499**	**$ 934,758**	**$ -**	**$ -**	**$ 170,000**	**$ -**	**$ 1,104,758**
CITY'S LEGISLATED RESERVES								
Community Land	$ 50,086	$ -	$ 50,086	$ -				$ 50,086
	$ 50,086	**$ -**	**$ 50,086**	**$ -**	**$ -**	**$ -**		**$ 50,086**
GRAND TOTAL	**$ 27,716,175**	**$ 6,121,768**	**$ 21,594,408**	**$ 2,871,000**	**$ 824,025**	**$ 3,444,000**	**$ -**	**$ 21,343,383**

CITY OF WETASKIWIN
DEBENTURE SCHEDULE

									2026 REPAYMENT			
FUNDING	LOAN #	DESCRIPTION	BYLAW #	LOAN EXPIRY	LOAN AMOUNT	INTEREST RATE	YEARLY REPAYMENT PERIOD	OUTSTANDING PRINCIPAL AS OF DEC 2025	2026 PRINCIPAL REPAYMENT	2026 INTEREST REPAYMENT	2026 TOTAL REPAYMENT	PRINCIPAL OUTSTANDING AS OF DEC 2026
Capital Loans												
TAX	1185331	RCMP BUILDING - A	1492-01	2026	$500,000.00	6.125%	OCT	37,294.72	$37,294.72	$2,284.42	$39,579.14	$0.00
TAX	1185343	RCMP BUILDING - B	1492-01	2026	$500,000.00	6.250%	NOV	37,691.53	$37,691.53	$2,355.78	$40,047.31	$0.00
TAX	1185401	RCMP BUILDING - C	1492-01	2027	$500,000.00	6.125%	JAN	72,437.09	$35,142.37	$4,436.77	$39,579.14	$37,294.72
TAX	1185411	RCMP BUILDING - D	1492-01	2027	$500,000.00	6.125%	MAR	72,437.09	$35,142.37	$4,436.77	$39,579.14	$37,294.72
TAX	1185436	RCMP BUILDING - E	1492-01	2027	$500,000.00	6.375%	APRIL	73,896.70	$35,806.94	$4,710.91	$40,517.85	$38,089.76
TAX	1185538	RCMP BUILDING - F	1492-01	2027	$311,939.00	5.875%	DEC	44,286.16	$21,511.07	$2,601.81	$24,112.88	$22,775.09
TAX	4000147	CITY HALL - A	1654-06	2026	$1,300,000.00	4.365%	JUNE & DEC	94,992.08	$42,619.48	$9,116.68	$51,736.16	$52,372.60
TAX	4000219	CITY HALL - B	1654-06	2027	$750,000.00	4.501%	MAR & SEPT	82,180.34	$54,174.86	$3,096.12	$57,270.98	$28,005.48
TAX	4000376	CITY HALL - C	1654-06	2027	$1,150,000.00	4.726%	JUNE & DEC	168,946.93	$82,500.95	$7,021.07	$89,522.02	$86,445.98
TAX	4000377	FIRE STATIONS - A	1669-06	2027	$1,140,000.00	4.726%	JUNE & DEC	167,478.02	$81,783.53	$6,960.03	$88,743.56	$85,694.49
TAX	4000583	FIRE STATIONS - B	1669-06/ 1729-08	2028	$310,000.00	5.150%	JUNE & DEC	68,710.61	$21,749.30	$3,262.14	$25,011.44	$46,961.31
TAX	4000800	FIRE STATIONS - C	1669-06/ 1729-08	2029	$122,943.00	4.395%	JUNE & DEC	33,785.51	$7,903.80	$1,398.98	$9,302.78	$25,881.71
TAX	4001047	APPOLO LAND PURCHASE	1767-10	2030	$700,000.00	4.124%	JUNE & DEC	231,610.25	$94,992.08	$3,121.10	$98,113.18	$136,618.17
TAX	4001288	MANLUK CENTRE - A	1785-11	2042	$8,221,000.00	3.3315%	MAR & SEPT	5,493,821.09	$254,588.04	$180,923.76	$435,511.80	$5,239,233.05
TAX	4001439	MANLUK CENTRE - B	1785-11	2042	$3,000,000.00	3.192%	JUNE & DEC	2,036,410.57	$91,870.66	$64,274.90	$156,145.56	$1,944,539.91
TAX	4001645	MANLUK CENTRE - C	1785-11	2043	$800,000.00	3.906%	JUNE & DEC	584,354.94	$22,903.04	$22,603.42	$45,506.46	$561,451.90
LOCAL IMPROVEMENT LEVY	3100332	AIRPORT APRON 2 (LOCAL IMP) #238	1636-05	2026	$14,769.00	4.752%	MAR	562.83	$562.83	$13.29	$576.12	$0.00
					$20,320,651.00			**$9,300,896.46**	**$958,237.57**	**$322,617.95**	**$1,280,855.52**	**$8,342,658.89**
TAX	CEF-24-0097	Clean Energy Improvement Program	2037-23	2050	$438,593.00	2.500%		$438,593.00		$10,934.78		$438,593.00
					$20,759,244.00			**$9,739,489.46**	**$958,237.57**	**$333,552.73**	**$1,280,855.52**	**$8,781,251.89**

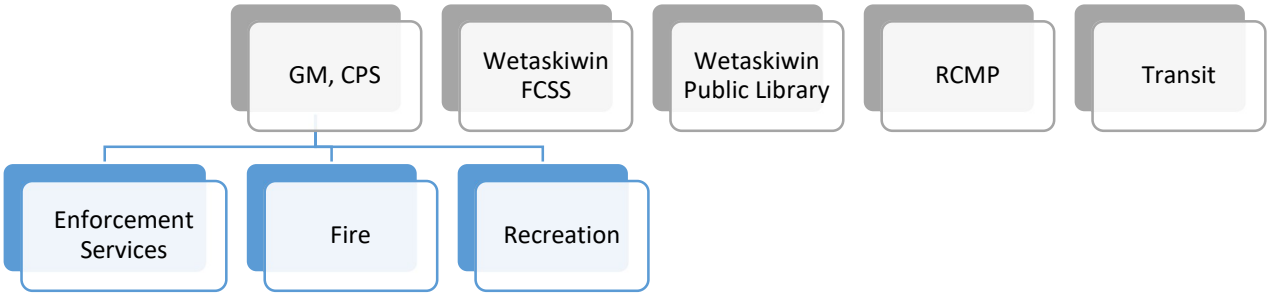
DEBT LIMITS

Section 276(2) of the Municipal Government Act requires that debt and debt limits, as defined by Alberta Regulation 255/2000, for the Municipality be disclosed as follows:

	2026 (Forecast)	2025	2024
Total debt limit	$ 55,500,000	$ 55,418,253	$ 53,077,629.00
Total debt	$ (8,342,659)	$ (9,739,474)	$ (10,219,261.00)
Amount of debt limit unused	**$ 47,157,341**	**$ 45,678,779**	**$ 42,858,368.00**
Service on debt limit	$ 9,250,000	$ 9,236,376	$ 8,846,272.00
Service on debt	$ (1,159,852)	$ (1,291,821)	$ (1,281,805.00)
Amount of service on debt limit unused	**$ 8,090,148**	**$ 7,944,555**	**$ 7,564,467.00**

The debt limit is calculated at 1.5 times revenue of the City (as defined in Alberta Regulation 255/2000) and the debt service limit is calculated at 0.25 times such revenue. Incurring debt beyond these limits requires approval by the Minister of Municipal Affairs. These thresholds are guidelines used by Alberta Municipal Affairs to identify municipalities which could be at financial risk if further debt is acquired. The calculation taken alone does not represent the financial stability of the City. Rather, the consolidated financial statements must be interpreted as a whole.

Community & Protective Services Division



Enforcement Services

Number of Full-Time Employees: 8
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Animal Control Bylaw Enforcement	Municipal Enforcement addresses, upholds, educates on, and carries out proactive patrols to ensure adherence to the Animal Control Bylaw. Officers facilitate the transport of found animals to the Wetaskiwin Animal Shelter, investigate incidents involving dog bites, and supply residents with traps for capturing stray animals.
Assistance to Other Agencies/ Departments	Support the RCMP with motor vehicle collisions, targeted traffic enforcement initiatives, and information related to Criminal Code enforcement, as requested. Provide assistance to the Public Works Department with snow clearing. Assist other City Departments as requested within authorized authorities.
Bylaw Enforcement	Officers are responsible for enforcing all City bylaws, responding to service calls, and initiating enforcement during patrols. Their investigations involve taking photographs, interviewing accused individuals and complainants, and determining the necessary actions. Target goals are 500 Community Standard Files / year. Tracking of MGA clean-ups, violation tickets, and work orders will be monitored and presented to CAO and Council as required. Proactive patrols in parks at 365 / year.

Enforcement Services

Number of Full-Time Employees: 8
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Community Policing Initiatives	Municipal Enforcement Officers collaborate with residents, schools, and community partners to develop youth initiatives, particularly with the Community Policing Officer (CPVS) from RCMP. Target goal is 24 community engagement events / year.
Crime Prevention Through Environmental Design (CPTED)	Develop and maintain a CPTED program within the City of Wetaskiwin.
Municipal Bylaws Public Education and Customer Service	Handle phone calls regarding complaints and general inquiries about municipal bylaw infractions. Offer proactive education to the public on municipal bylaws.
Municipal Enforcement Call Answer and Dispatch	Contracted to receive public complaints and inquiries and electronically dispatches them to Municipal Enforcement Officers.
Municipal Enforcement Provincial Regulations	Address complaints, investigate issues, and issue warnings and violation notices. Enforce certain Provincial Statutes, including traffic safety, trespass, and gaming and liquor regulations. Ensure accurate statistical reporting, prepare violation notices and court documentation, and manage daily municipal deposits and mail. Estimated target goals of 275 proactive patrols.
Peace Officer Monitoring	Contracted to oversee Municipal Enforcement Officers during their shifts using a computer system, radio communication, and GPS tracking. The center also coordinates support units for assistance when needed.
Positive Ticket Program	Community Peace Officer program to exemplify positive behavior and actions. Positive Ticket program (100/ year), community engagement parties (6/year), and participate in parades and other approved community events as staffing dictates. Please note that Officers do not work on statutory holidays at this time.
Traffic Enforcement	Municipal Enforcement ensures compliance with road regulations through education and enforcement. Officers conduct proactive patrols, issuing warnings and violations to raise driver awareness. They also respond to traffic accidents, providing assistance to the RCMP when requested. Target goals are 75 dedicated traffic operations / year. Annual taxi inspections on operating taxi's

Enforcement Services

Number of Full-Time Employees: 8
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
	licensed in the City of Wetaskiwin, and continuation of the Taxi license program.
Transportation Routing and Vehicle Information System (TRAVIS)	The Community Peace Officer reviews TRAVIS permit requests to grant companies permission to operate overweight or over-dimension vehicles within the municipality. Officers evaluate the requests and approve or deny them based on the information provided. Commercial vehicle program is as needed.

Wetaskiwin
THE CITY WE SHARE.

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category		2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
450	BYLAW	240	BYLAW SERVICES	Revenues	440	SALES & USER CHARGES	(.5)	(1)	(1)	(1)	(1)	(1)	0
					460	PENALTIES & FINES	(175)	(88)	(88)	(88)	(88)	(88)	0
					480	CONDITIONAL GRANTS	(376)	(501)	(501)	0	0	0	.5
					492	TRANSFERS FROM RESERVES	(133)	(445)	(238)	0	0	0	207
					493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(6)	(6)	(6)	(6)	(6)	0
					Total		(685)	(1,042)	(834)	(95)	(95)	(95)	207
				Expenses	510	SALARIES, WAGES & BENEFITS	685	1,225	1,000	898	908	917	(225)
					521	GENERAL SERVICES	18	29	39	9	9	9	11
					525	CONTRACTED SERVICES	108	76	120	4	4	5	43
					551	MATERIALS, GOODS & UTILITIES	55	66	65	65	65	67	(1)
					576	TRANSFERS TO RESERVES	0	0	50	50	50	50	50
					597	TCA TRANSACTIONS (597)	0	6	6	6	6	6	0
					Total		866	1,403	1,281	1,032	1,042	1,054	(122)
				Total Costing Center: 240 - BYLAW SERVICES			181	361	446	937	947	959	85
		245	BYLAW NUISANCE PROPERTIES	Revenues	440	SALES & USER CHARGES	(11)	(19)	(19)	(20)	(20)	(21)	(.4)
					Total		(11)	(19)	(19)	(20)	(20)	(21)	(.4)
				Expenses	525	CONTRACTED SERVICES	15	16	18	18	19	19	2
					Total		15	16	18	18	19	19	2
				Total Costing Center: 245 - BYLAW NUISANCE PROPERTIES			4	(3)	(2)	(2)	(2)	(2)	1
		250	ANIMAL CONTROL	Revenues	440	SALES & USER CHARGES	(6)	(8)	(8)	(8)	(8)	(8)	(.1)
					460	PENALTIES & FINES	(1)	(2)	(2)	(2)	(2)	(2)	0.0
					Total		(7)	(9)	(10)	(10)	(10)	(10)	(.1)

Department	Costing Center	Account Type	GL Category	2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
		Expenses	525 CONTRACTED SERVICES	41	130	94	95	96	97	(36)
			Total	41	130	94	95	96	97	(36)
		Total Costing Center: 250 - ANIMAL CONTROL		34	120	85	85	86	87	(36)
	260 PHOTO RADAR	Revenues	460 PENALTIES & FINES	(1)	(2)	(1)	0	0	0	1
			Total	(1)	(2)	(1)	0	0	0	1
		Total Costing Center: 260 - PHOTO RADAR		(1)	(2)	(1)	0	0	0	1
	Total Department: 450 - BYLAW			218	476	528	1,020	1,031	1,044	52

Fire

Number of Full-Time Employees: 4
Number of Part Time Employees: 7.05 (35 positions)

SERVICE LEVELS	DESCRIPTION
Emergency Management and Disaster Services	The Emergency Management Agency consists of Director of Emergency Management, City Fire Chief, Officer-in-Charge of the Wetaskiwin RCMP detachment, and representatives from Senior management assigned by CAO to facilitate preparedness and response to emergencies and disasters.
Emergency Management Training & Exercises	Through the Emergency Management Plan, emergency training is established to coordinate response efforts and engage stakeholders in the emergency management network. This involves using and training on the provincially required management system, with courses conducted regularly by the City, province, and region.
Fire Dispatch/ 911 Call Answer & Dispatch	Contracted Dispatch Services for Fire Department. The core Public Safety Answering Point (PSAP) handles initial 911 calls, directing them to the appropriate service provider or dispatching them to the RCMP.
Fire Emergency Response	Respond to emergency events, including fire suppression, rescue operations, motor vehicle accidents, ice/water rescues, and alarm investigations. Provide basic/intermediate response for confined space rescues, hazardous materials incidents, rope rescues, and urban search operations. Assist with Delta and Echo medical calls and provide backup for Alberta Health Services. Handle administrative tasks, including reports, statistics, and invoicing.
Fire Inspection & Investigation	Conduct inspections for new businesses, mobile food operations or upon request or in response to complaints related to development, insurance, or provincial licensing. Investigations are carried out when there is a financial loss or injury involved.
Fire Prevention & Education	Engage in fire prevention efforts and public education to raise awareness about fire safety. Organize Fire Station tours for school groups, take part in community events to highlight fire safety, and disseminate safety information via social media and the City website.
Fire Training	Training sessions are conducted every Thursday night to keep up skill levels and JPR's (job performance requirements). Accredited training courses are conducted within the department and surrounding

Fire

Number of Full-Time Employees: 4
Number of Part Time Employees: 7.05 (35 positions)

SERVICE LEVELS	DESCRIPTION
	municipalities (with certification through the Office of the Fire Commissioner). Other formal training is offered online and inhouse.
Mutual Aid Agreements	Coordinate mutual aid agreements with partner organizations and respond to emergency situations in accordance with agreements.
Vehicle Maintenance	Inspect and provide preventative maintenance to fire fleet (apparatus) and equipment, with services performed by certified mechanics or technicians. Complete minor repairs and upkeep for the fire stations and grounds. Manage permits and maintenance records, including post-trip, weekly, and monthly inspections.

Wetaskiwin
THE CITY WE SHARE.

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category		2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
400	FIRE SERVICES	200	FIRE PROTECTION	Revenues	450	OTHER REVENUE	(150)	(184)	(176)	(183)	(191)	(219)	8
					493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(99)	(99)	(99)	(99)	(99)	0
					Total		(150)	(283)	(275)	(283)	(291)	(319)	8
				Expenses	510	SALARIES, WAGES & BENEFITS	582	915	1,023	958	971	984	108
					521	GENERAL SERVICES	116	83	84	85	85	86	1
					525	CONTRACTED SERVICES	45	66	63	64	65	65	(3)
					551	MATERIALS, GOODS & UTILITIES	49	54	55	56	57	59	1
					576	TRANSFERS TO RESERVES	275	275	289	289	289	289	14
					580	FINANCIAL SERVICES CHARGES	0	0	99	100	95	100	99
					596	INTER-CITY TRANSFERS (596)	101	144	144	144	144	144	0
					597	TCA TRANSACTIONS (597)	0	99	99	99	99	99	0
					Total		1,169	1,635	1,855	1,796	1,806	1,826	220
				Total Costing Center: 200 - FIRE PROTECTION			1,019	1,352	1,580	1,513	1,515	1,507	229
		205	DISASTER SERVICES	Expenses	510	SALARIES, WAGES & BENEFITS	0	5	5	5	6	6	0
					Total		0	5	5	5	6	6	0
				Total Costing Center: 205 - DISASTER SERVICES			0	5	5	5	6	6	0
		Total Department: 400 - FIRE SERVICES					1,019	1,357	1,585	1,518	1,521	1,513	229

General Manager

Number of Full-Time Employees: 1
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Administration	Oversees the Community and Protective Services Division and its Departments, managing supervision, budgeting, policy development, strategic planning, risk management, and business planning. Report to Council with recommendations and ensure adherence to Health and Safety policies. Plan for long-term needs and resource requirements to address future community demands.

Recreation Programs

Number of Full-Time Employees: 10
Number of Part Time Employees: 17.12 (74 positions)

SERVICE LEVELS	DESCRIPTION
Aquatic Lessons	Provide aquatic lessons and instructors for all age groups. Offer public/group and private swimming lessons, as well as various advanced courses (such as Red Cross First Aid, Lifesaving Society, etc.)
Aquatic Lifeguarding & Safety Protocols	Ensure a safe aquatic environment through diligent lifeguarding during recreational swimming for the public, schools, and organizations. Completing detailed, pool specific cleaning procedures and water testing.
Aquatic Scheduled Programs	Scheduling of pool space for all aquatic programs and groups/clubs
Community Development Programs	Programs that support well-being through initiatives that strengthen community connections and respond to evolving community needs. This may include Play space Modernization, Cultivating our Community, Volunteer Boards, seasonal events, etc.
Community Development Special Projects	Leading City led events (such as Canada Day, Welcoming Week, Open House, Taste of Wetaskiwin), and assisting community groups in their events as required.
Coop Place Customer Service Inquiries, Bookings	Handle inquiries about facilities and bookings/rentals. Manage and schedule facility bookings.
Coop Place Operations and Maintenance	Co-Op Place provides public access to the Twin Arenas for both casual and structured recreational and sports activities. Responsibilities include basic building maintenance, upkeep of ice plants, and ensuring ice quality complies with sport standards.
Fitness, Wellness & Recreation Drop-in Programs	Drop-in programs that promote well-being, such as walking programs, pickleball, and fitness opportunities.
Fitness, Wellness & Recreation Registered Programs	Registration based programs for participants of all ages. Children and youth programs include summer camps, day camps, youth courses, etc. Adult programs may include recurring fitness classes, etc.

Recreation Programs

Number of Full-Time Employees: 10
Number of Part Time Employees: 17.12 (74 positions)

SERVICE LEVELS	DESCRIPTION
Manluk Centre Customer Service Inquiries, Bookings, and Sales	Manage registrations and memberships, while maintaining wait lists for program enrollment. Handle inquiries for facilities, bookings/rentals, and programs. Manage bookings for Manluk Centre.
Manluk Centre Operations and Maintenance	Daily responsibilities - include upkeep of pool mechanisms, waterslides, steam room, hot tub, fitness room and equipment. Annual shutdown - complete inspections, repairs and maintenance of infrastructure, mechanical systems, deep cleaning, and ensure safety concerns are addressed to avoid unexpected closures throughout the year.
Multiplex Fitness, Wellness, and Recreation Programming	Home to the Wetaskiwin Curling Club, Precision Gymnastics, and the Wetaskiwin Allied Arts and Crafts Center (WAACC). Administration has oversight of lease agreements with the organizations leasing the space.
Playground Inspections	Provide inspections and basic maintenance of City owned playgrounds, play spaces and basketball courts (monthly from April through September)
Promote and Distribute Grants to Community Organizations	Promote bi-annual funding opportunities (Spring and Fall) that are available to community organizations. Distribute funds based on a scoring system that considers community safety, audience, local economy, volunteerism, and value added to Wetaskiwin.
Relationship/Partnership Management	Where requested, provide support to community groups and organizations. Act as a liaison between the City and community groups/committees.
Special Events Management	Receive applications for special events; navigate internal systems to support community events. Work with other City Departments for event management.
Sports Field Maintenance	Maintenance according to their respective sports - line sport fields for soccer and football; float shale at diamonds and track; maintain bleachers at fields and diamonds; install nets at

Recreation Programs

Number of Full-Time Employees: 10

Number of Part Time Employees: 17.12 (74 positions)

SERVICE LEVELS	DESCRIPTION
	tennis/pickleball courts; maintain sand at long jump and shot-put pits. Gopher control in all sports fields.

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category		2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
500	RECREATION PROGRAMS	145	GM - COMMUNITY & PROTECTIVE SERVICES	Expenses	510	SALARIES, WAGES & BENEFITS	176	196	204	208	214	214	8
					521	GENERAL SERVICES	76	13	13	13	13	13	0
					525	CONTRACTED SERVICES	102	106	106	106	106	106	.1
					Total		354	315	324	328	333	334	8
				Total Costing Center: 145 - GM - COMMUNITY & PROTECTIVE SERVICES			354	315	324	328	333	334	8
		300	RECREATION ADMINISTRATION	Revenues	480	CONDITIONAL GRANTS	0	(195)	(195)	(195)	(195)	(195)	.4
					492	TRANSFERS FROM RESERVES	(15)	(73)	0	0	0	0	73
					493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	0	(9)	(9)	(9)	(9)	(9)
					Total		(15)	(268)	(204)	(204)	(204)	(204)	64
				Expenses	510	SALARIES, WAGES & BENEFITS	210	328	501	338	340	342	172
					521	GENERAL SERVICES	44	22	22	22	22	16	(.1)
					525	CONTRACTED SERVICES	21	73	0	0	0	0	(73)
					580	FINANCIAL SERVICES CHARGES	28	26	30	30	30	30	4
					597	TCA TRANSACTIONS (597)	0	0	9	9	9	9	9
					Total		303	449	561	399	401	397	112
				Total Costing Center: 300 - RECREATION ADMINISTRATION			288	181	357	195	197	193	176
		310	AQUATICS	Revenues	440	SALES & USER CHARGES	(682)	(907)	(910)	(932)	(955)	(956)	(4)
					450	OTHER REVENUE	(6)	(4)	(3)	(3)	(3)	(3)	1
					480	CONDITIONAL GRANTS	0	(151)	(151)	(151)	(151)	(151)	0
					Total		(689)	(1,061)	(1,064)	(1,086)	(1,108)	(1,109)	(2)

Department	Costing Center		Account Type	GL Category		2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
			Expenses	510	SALARIES, WAGES & BENEFITS	981	1,184	1,276	1,308	1,341	1,371	91
				521	GENERAL SERVICES	18	2	2	2	2	2	0
				551	MATERIALS, GOODS & UTILITIES	44	70	69	74	70	69	(.2)
				Total		1,043	1,256	1,347	1,384	1,413	1,442	91
			Total Costing Center: 310 - AQUATICS			354	194	283	298	305	333	89
		315 RECREATION PROGRAMS	Revenues	440	SALES & USER CHARGES	(37)	(72)	(56)	(56)	(56)	(56)	16
				450	OTHER REVENUE	(11)	0	0	0	0	0	0
				Total		(48)	(72)	(56)	(56)	(56)	(56)	16
			Expenses	510	SALARIES, WAGES & BENEFITS	112	247	244	248	252	255	(3)
				551	MATERIALS, GOODS & UTILITIES	18	33	34	34	35	34	1
				Total		129	280	277	281	287	289	(2)
			Total Costing Center: 315 - RECREATION PROGRAMS			81	207	221	225	230	233	14
		320 BY-THE LAKE PARK PROGRAMS	Revenues	440	SALES & USER CHARGES	(15)	(15)	(16)	(16)	(16)	(16)	(1)
				Total		(15)	(15)	(16)	(16)	(16)	(16)	(1)
			Expenses	510	SALARIES, WAGES & BENEFITS	10	17	18	18	18	19	1
				Total		10	17	18	18	18	19	1
			Total Costing Center: 320 - BY-THE LAKE PARK PROGRAMS			(5)	2	2	2	2	3	(.3)
		375 RECREATION GROUNDS	Revenues	440	SALES & USER CHARGES	(19)	(20)	(21)	(21)	(21)	(21)	(1)
				493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(56)	(52)	(52)	(52)	(51)	4
				Total		(19)	(76)	(72)	(73)	(73)	(72)	3
			Expenses	510	SALARIES, WAGES & BENEFITS	102	139	137	139	141	142	(2)
				521	GENERAL SERVICES	7	8	8	8	8	8	(.1)

Department		Costing Center		Account Type	GL Category		2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
					525	CONTRACTED SERVICES	16	16	16	16	16	16	0
					551	MATERIALS, GOODS & UTILITIES	20	22	24	25	19	19	1
					576	TRANSFERS TO RESERVES	0	0	100	200	250	350	100
					580	FINANCIAL SERVICES CHARGES	49	52	52	52	52	52	0
					597	TCA TRANSACTIONS (597)	0	56	52	52	52	52	(4)
					Total		195	292	387	490	536	637	95
				Total Costing Center: 375 - RECREATION GROUNDS			176	216	315	418	463	565	98
		420	TRANSIT	Revenues	492	TRANSFERS FROM RESERVES	0	(67)	0	0	0	0	67
					Total		0	(67)	0	0	0	0	67
				Expenses	525	CONTRACTED SERVICES	113	67	150	0	0	0	83
					Total		113	67	150	0	0	0	83
				Total Costing Center: 420 - TRANSIT			113	0	150	0	0	0	150
		Total Department: 500 - RECREATION PROGRAMS					1,362	1,116	1,651	1,466	1,532	1,659	535

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category		2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
525	RECREATION FACILITIES	355	REGIONAL AQUATIC CENTRE BUILDING	Revenues	492	TRANSFERS FROM RESERVES	(71)	(171)	(200)	0	0	0	(29)
					493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(491)	(482)	(482)	(482)	(482)	8
					Total		(71)	(662)	(682)	(482)	(482)	(482)	(21)
				Expenses	510	SALARIES, WAGES & BENEFITS	60	98	106	98	100	101	8
					521	GENERAL SERVICES	28	30	29	29	29	29	(1)
					525	CONTRACTED SERVICES	237	476	515	316	316	313	39
					551	MATERIALS, GOODS & UTILITIES	429	548	528	534	534	534	(20)
					576	TRANSFERS TO RESERVES	80	80	0	0	0	0	(80)
					580	FINANCIAL SERVICES CHARGES	479	637	637	637	637	637	0
					597	TCA TRANSACTIONS (597)	0	491	482	482	482	482	(8)
					Total		1,312	2,360	2,298	2,097	2,099	2,097	(62)
				Total Costing Center: 355 - REGIONAL AQUATIC CENTRE BUILDING			1,241	1,699	1,616	1,615	1,617	1,615	(83)
		360	CO-OP PLACE BUILDING	Revenues	440	SALES & USER CHARGES	(188)	(327)	(330)	(330)	(330)	(330)	(2)
					450	OTHER REVENUE	(4)	(4)	(4)	(4)	(4)	(4)	0
					480	CONDITIONAL GRANTS	0	(240)	(240)	(240)	(240)	(240)	0
					492	TRANSFERS FROM RESERVES	0	(674)	0	0	0	0	674
					493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(113)	(128)	(128)	(128)	(128)	(15)
					Total		(193)	(1,358)	(701)	(701)	(701)	(701)	657
				Expenses	510	SALARIES, WAGES & BENEFITS	207	283	262	267	270	269	(21)

Department	Costing Center	Account Type	GL Category	2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
			521 GENERAL SERVICES	42	45	44	44	44	44	(1)
			525 CONTRACTED SERVICES	186	867	213	217	217	215	(654)
			551 MATERIALS, GOODS & UTILITIES	153	238	250	253	254	256	12
			597 TCA TRANSACTIONS (597)	0	113	128	128	128	128	15
			Total	587	1,546	897	908	912	912	(649)
		Total Costing Center: 360 - CO-OP PLACE BUILDING		394	188	195	206	211	210	8
	365 CURLING RINK/ARTS & CRAFTS	Revenues	440 SALES & USER CHARGES	(59)	(79)	(69)	(69)	(69)	(69)	10
			492 TRANSFERS FROM RESERVES	0	(160)	0	0	0	0	160
			493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(129)	(132)	(132)	(132)	(132)	(3)
			Total	(59)	(368)	(201)	(201)	(201)	(201)	167
		Expenses	510 SALARIES, WAGES & BENEFITS	39	49	41	42	42	42	(8)
			521 GENERAL SERVICES	47	51	50	50	50	50	(1)
			525 CONTRACTED SERVICES	28	174	36	37	38	39	(137)
			551 MATERIALS, GOODS & UTILITIES	16	37	35	36	36	36	(3)
			597 TCA TRANSACTIONS (597)	0	129	132	132	13	132	3
			Total	130	440	294	297	179	299	(146)
		Total Costing Center: 365 - CURLING RINK/ARTS & CRAFTS		71	73	93	96	(22)	98	21
	370 DRILL HALL BUILDING	Revenues	440 SALES & USER CHARGES	(40)	(69)	(58)	(58)	(58)	(58)	11
			493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(25)	(26)	(26)	(26)	(26)	(1)
			Total	(40)	(94)	(83)	(83)	(83)	(83)	10
		Expenses	510 SALARIES, WAGES & BENEFITS	60	86	65	66	67	67	(21)

Department	Costing Center	Account Type	GL Category	2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
			521 GENERAL SERVICES	10	11	10	10	10	10	(1)
			525 CONTRACTED SERVICES	1	7	7	7	7	7	.2
			551 MATERIALS, GOODS & UTILITIES	6	11	11	11	11	11	0
			597 TCA TRANSACTIONS (597)	0	25	26	26	26	26	1
			Total	78	139	119	120	120	121	(21)
		Total Costing Center: 370 - DRILL HALL BUILDING		38	45	35	36	37	38	(10)
	570 PLAYGROUNDS	Revenues	492 TRANSFERS FROM RESERVES	(25)	(37)	0	0	0	0	37
			493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(33)	(31)	(31)	(31)	(31)	2
			Total	(25)	(70)	(31)	(31)	(31)	(31)	40
		Expenses	510 SALARIES, WAGES & BENEFITS	18	31	32	32	32	33	1
			521 GENERAL SERVICES	1	1	1	1	1	1	0
			525 CONTRACTED SERVICES	25	37	0	0	0	0	(37)
			551 MATERIALS, GOODS & UTILITIES	0	2	2	2	2	2	0
			597 TCA TRANSACTIONS (597)	0	33	31	31	31	31	(2)
			Total	43	104	66	66	66	67	(38)
		Total Costing Center: 570 - PLAYGROUNDS		19	34	35	35	36	36	1
	Total Department: 525 - RECREATION FACILITIES			1,763	2,038	1,975	1,989	1,878	1,996	(64)

RCMP

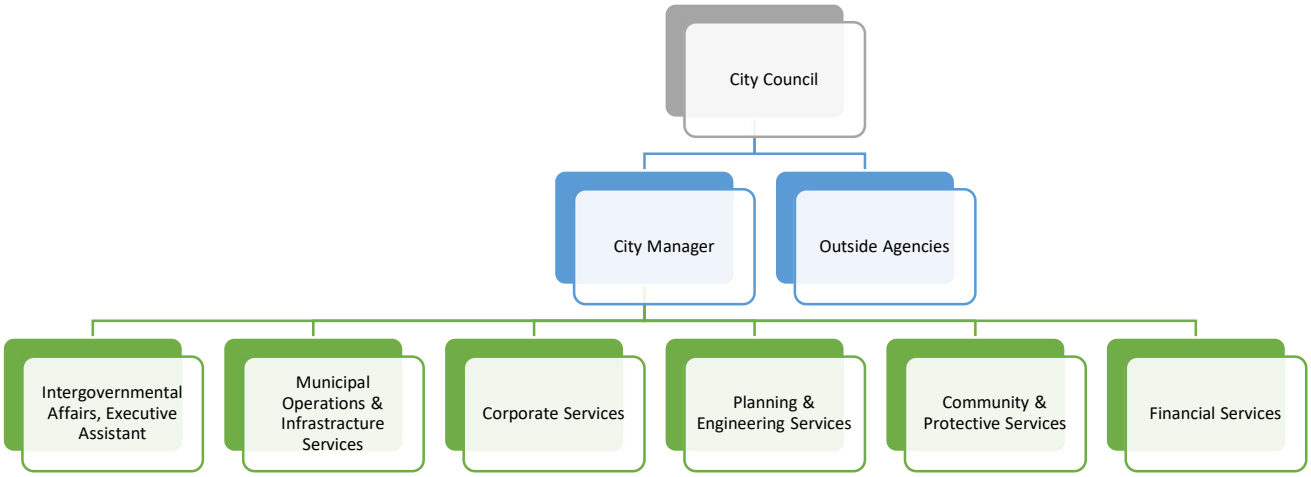
The RCMP's mandate, as outlined in Section 18 of the Royal Canadian Mounted Police Act, is multi-faceted and includes preventing and investigating crime; maintaining peace and order; and enforcing laws (along with other duties and responsibilities). Locally, the RCMP in cooperation with the City of Wetaskiwin works to ensure that adequate and effective Municipal policing is provided pursuant to the Municipal Police Service Agreement. The safety and security of the citizens of the City of Wetaskiwin and the police officers serving within Municipal Police Service remains the ultimate goal.

All costs related to the RCMP contract.

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category		2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
475	RCMP	275	RCMP	Revenues	440	SALES & USER CHARGES	(182)	(141)	(171)	(171)	(171)	(171)	(30)
					460	PENALTIES & FINES	(6)	(37)	(37)	(37)	(37)	(37)	0
					480	CONDITIONAL GRANTS	(10)	0	0	0	0	0	0
					492	TRANSFERS FROM RESERVES	0	(174)	(206)	(206)	(206)	(206)	(32)
					Total		(198)	(352)	(414)	(414)	(414)	(414)	(62)
				Expenses	521	GENERAL SERVICES	4	4	4	4	4	4	0
					525	CONTRACTED SERVICES	12	36	35	35	35	35	(1)
					530	PURCHASES FROM OTHER GOV'TS	2,054	6,838	6,093	6,117	6,117	6,117	(745)
					Total		2,070	6,878	6,131	6,155	6,155	6,155	(746)
				Total Costing Center: 275 - RCMP			1,872	6,526	5,717	5,741	5,741	5,741	(808)
		Total Department: 475 - RCMP					1,872	6,526	5,717	5,741	5,741	5,741	(808)

City Administration



City Manager's Office

Number of Full-Time Employees: 1
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Administration	Oversee the City of Wetaskiwin by managing, supervising, budgeting, and developing policies. Lead strategic planning, risk management, and business planning efforts. Provide reports and recommendations to Council. Ensure compliance with Health and Safety policies and maintain correct records. Manage the development, approval, and upkeep of the Emergency Management Plan. Consider long-term planning and required resources to meet community needs. Lead intergovernmental relations.
Bylaw and Policy Updates	Research, review, and update bylaws and policies following corporate standards, with bylaws reviewed every three years.
Bylaws, Policy, and Budget Approvals	Establish and govern policies and bylaws that guide the CAO in execution and what will influence directives approved by the CAO.

City Manager's Office

Number of Full-Time Employees: 1
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Implement Council Direction	Oversee the execution of Council's Strategic Plan, policies, and directives.
Fund Development	Secure funding to improve municipal services by providing businesses with advertising and sponsorship opportunities across different physical spaces, programs, services, and events.
Grants to Agencies and Organizations	Oversight of municipal grants to agencies and organizations, including FCSS, RCMP, Museum/Archives, and the Public Library.
Intergovernmental Relations	Liaison with other levels of government including municipalities, the province, and the federal government to coordinate joint initiatives or address shared issues.
Joint Use and Planning Agreements	Oversee Joint Use Facility Agreements and in-kind agreements with organizations like Wetaskiwin Regional Public Schools. Additionally, manage in-kind agreements for facility use with the Knights of Columbus Park Centre and Wetaskiwin Public Library.
Long-Term Planning and Advocacy	Develop a clear long-term vision and direction for the municipality with a Strategic Plan that defines long-term priorities, goals, and outcomes. This plan is guided by the 50-Year Community Vision, Corporate Business Plan, as well as the Community Safety and Well-Being Strategy (CSWBS) and is informed by the Council's vision, mission and values and community consultations through various public participation methods. Advocate for the municipality to other orders of government.
Public Participation	Lead public engagement initiatives to involve residents and collect feedback on community issues, Council priorities, municipal services, and budget matters. Coordinate communication activities, including updates to the website, brochures, and bulletins, to keep citizens informed and actively engaged with municipal services.
Represent the Public	Make decisions for the municipality that advance the overall well-being and best interests of the entire community, while maintaining transparency and inclusiveness.
Truth and Reconciliation	Examine the TRC Calls to Action for municipalities to identify resources and opportunities that support truth and reconciliation.

City Manager's Office

Number of Full-Time Employees: 1
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
	Stay informed about the traditional lands, Treaties, and the history and cultures of Indigenous peoples in Alberta.
Website Updates	Prepare materials and coordinate with Communications to update documents, information, and public notices for proper placement on the website.

Intergovernmental Affairs Officer & Executive Assistant

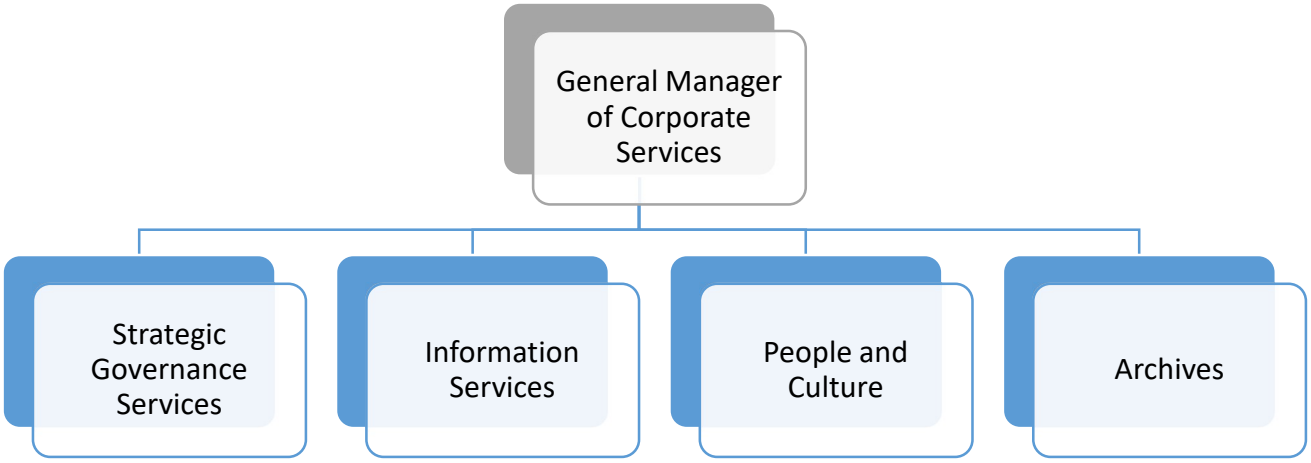
Number of Full-Time Employees: 1
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Executive and Administrative Support	Offer executive and administrative assistance to the Council, CAO, and General Managers. Duties encompass managing schedules, organizing, and preparing for Council events and addressing community requests for Council or CAO presence. Maintain the Council Chambers.

Amounts are in thousands of dollars.

Department		Costing Center		Account Type	GL Category		2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
310	CITY ADMINISTRATION	040	CITY MANAGER - ADMIN	Revenues	492	TRANSFERS FROM RESERVES	(545)	(650)	(10)	0	0	0	640
					Total		(545)	(650)	(10)	0	0	0	640
				Expenses	510	SALARIES, WAGES & BENEFITS	232	275	292	292	292	292	17
					521	GENERAL SERVICES	24	41	41	42	41	45	0
					525	CONTRACTED SERVICES	700	760	120	110	115	115	(640)
					Total		957	1,076	453	444	449	453	(623)
				Total Costing Center: 040 - CITY MANAGER - ADMIN			412	426	443	444	449	453	17
		049	INTERGOVERNMENTAL AFFAIRS OFFICER & EXECUTIVE ASSISSTANT	Expenses	510	SALARIES, WAGES & BENEFITS	86	125	132	134	137	141	7
					521	GENERAL SERVICES	5	3	5	5	5	5	1
					525	CONTRACTED SERVICES	32	30	35	35	35	40	5
					Total		122	159	172	173	178	186	13
				Total Costing Center: 049 - INTERGOVERNMENTAL AFFAIRS OFFICER & EXECUTIVE ASSISSTANT			122	159	172	173	178	186	13
		Total Department: 310 - CITY ADMINISTRATION					534	585	615	617	626	639	30

Corporate Services Division



Strategic Governance

Number of Full-Time Employees: 3
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Council Committees and Advisory Committees Support	Offer procedural advisory support to Council and its various Committees, including the four City Boards and Committees: Local Assessment Review Board (LARB), Composite Assessment Review Board (CARB), Subdivision & Development Appeal Board (SDAB), and the Wetaskiwin Public Library Board; Joint Boards and Committees, including: Intermunicipal Relations Committee, and City/School Board Committee. Other agencies include Council Collaboration Committee, Central Alberta Mayors, Mid City Mayors, Northern Alberta Mayors, Wetaskiwin & District Chamber of Commerce, Wetaskiwin & Area Lodge Authority, Yellowhead Regional Library Board, and the Memorial Fund Society. Support includes member recruitment, appointments of Council and members of the public, guidance on agenda and minutes' preparation, and other assistance as necessary.

Strategic Governance

Number of Full-Time Employees: 3
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Council Meeting Administration	Manage Council meetings by preparing agendas, drafting minutes, tracking resolutions, and ensuring compliance with municipal privacy legislation. Coordinate the circulation of agenda packages, registration of delegations, and support updates to the Council Agenda schedule document. There are approximately twenty regular Council meetings each year, occurring twice per month. Public meetings are live-streamed and posted online on YouTube. Meeting dates and associated agendas are posted on the home page of the City's official website on or before the Friday preceding each meeting.
Council Reports, Council Highlights, and Open-Mic Reports	Edit all requests for decisions reports that go to Council for grammar, flow, spelling, clarity, and consistency. Develop council highlights after each regular council meeting, which provides a brief overview of the most significant decisions made during the meeting. Council highlights are posted to the City's website and appropriate social media platforms.
Internal Communications	Support efforts to distribute information to City employees by supporting the Senior Leadership Team and Departments through the creation of internal communications campaigns, creating, and distributing key messages, and updating the staff portal.
Legislative Coordination	Offer a range of legislative and governance services to Council, Administration, and the public. This includes supporting the development, maintenance, analysis, and research of bylaws and policies, creating corporate templates, and advertising notices for public hearings and meetings. Help with intergovernmental relations, function as a Commissioner for Oaths, and serve as a liaison between the community, stakeholders, and Council. Additionally, monitor and suggest improvements to workflow processes, administrative policies, communication methods, and meeting procedures to enhance the coordination between City Council and Administration. Facilitate as needed for the Citizen of the month program.
Municipal Census	Organize and manage municipal census, following the guidelines set forth by the Municipal Census Regulation and Municipal Census Manual.
Municipal Elections Coordination	Organize and manage municipal elections, including general elections, by-elections, plebiscites, referendums, and school board elections,

Strategic Governance

Number of Full-Time Employees: 3

Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
	following the guidelines set forth by the Municipal Government Act (MGA) and the Local Authorities Election Act.
Newspaper Ads, Content, and Graphic Design	Schedule advertising with local newspapers and work collaboratively with other departments to advertise public notices, highlight City events, programs and services, and initiatives as needed.
Press Releases	Develop press releases to communicate information on key City initiatives, bylaw and policy changes, significant service changes, strategic plans, and more. Press releases are reviewed by the right team members for approval and then distributed to right media contacts, posted to the City's website, and social media pages.
Public Engagement	Collaborate with all departments to create public engagement plans for all applicable projects. Aid in the development of required resources, such as public notices, graphics, and engagement tools such as surveys and project pages for WhatifWetaskiwin (engagement portal). Coordinate execution of public engagement plans with the departments. As approved by Council, work with contractors to conduct a statistically relevant citizen satisfaction survey that aligns with the Citizen Satisfaction Survey Policy.
Social Media	Manage the municipality's social media presence by posting correct and timely information on the City's programs, services, events, and operational updates. Respond to messages received through these platforms with the right information. Conduct social media monitoring weekly to assess community sentiment and trends, providing updates to members of the senior leadership team and leadership team when appropriate.
Strategic Communications Expertise and Planning for Large Scale Projects	Provide strategic communications advice on current trends, emerging issues (crisis communications), and identify potential opportunities and risks for the municipality. Provide expertise to support departments and collaborate on communications plans for annual initiatives, any single project or initiative, and create a manageable workflow for the year. Provide directions to help communicate each initiative throughout the stages of planning, implementation, and completion. Provide advice and editing for Departments on the

Strategic Governance

Number of Full-Time Employees: 3

Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
	appropriate use of City branding/logos in printed material, mailouts, and signage.
Support Media Interviews, Speeches, and Presentations	Arrange media interviews and provide preparation, key messages, and coaching for Department representatives and members of Council as needed. Draft, edit, finalize and provide feedback for speeches and presentations.
Website Management	Manage and maintain the City's municipal website to ensure accurate, timely, and accessible information to the public, including posting public notices and service updates, developing, and publishing new web pages, and regularly reviewing and updating existing content for accuracy and relevance.

Wetaskiwin
THE CITY WE SHARE.

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category		2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
315	STRATEGIC GOVERNANCE	042	LEGISLATIVE SERVICES	Expenses	510	SALARIES, WAGES & BENEFITS	145	169	192	197	202	207	23
					521	GENERAL SERVICES	17	1	1	1	51	1	(.2)
					525	CONTRACTED SERVICES	1	0	2	2	72	2	2
					576	TRANSFERS TO RESERVES	30	30	30	30	30	30	0
					Total		192	200	225	230	355	241	25
				Total Costing Center: 042 - LEGISLATIVE SERVICES			192	200	225	230	355	241	25
		050	COMMUNICATIONS		492	TRANSFERS FROM RESERVES	(15)	(22)	0	0	0	0	22
					Total		(15)	(22)	0	0	0	0	22
				Expenses	510	SALARIES, WAGES & BENEFITS	54	52	60	56	57	59	8
					521	GENERAL SERVICES	20	34	38	39	40	42	4
					525	CONTRACTED SERVICES	51	75	33	33	33	33	(42)
					Total		125	162	131	128	130	133	(30)
				Total Costing Center: 050 - COMMUNICATIONS			111	140	131	128	130	133	(8)
		090	RECORDS MANAGEMENT	Expenses	510	SALARIES, WAGES & BENEFITS	71	94	98	100	103	106	4
					521	GENERAL SERVICES	1	1	1	1	1	1	(.2)
					525	CONTRACTED SERVICES	1	3	3	3	3	3	0
					Total		74	98	102	104	107	110	4
				Total Costing Center: 090 - RECORDS MANAGEMENT			74	98	102	104	107	110	4
		Total Department: 315 - STRATEGIC GOVERNANCE					376	437	458	462	593	484	20

General Manager

Number of Full-Time Employees: 1
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Administration	Lead the Corporate Services Division and its Departments, overseeing management, budgeting, policy development, strategic planning, and intergovernmental relations. Provide reports and recommendations to Council. Ensure compliance with Health and Safety policies. Contribute to Emergency Management planning and consider long-term resource needs for future community demands.

People and Culture

Number of Full-Time Employees: 3
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Coordination for Municipal Certificate of Recognition for Health & Safety	Oversee and maintain the municipal Certificate of Recognition. The Certificate of Recognition is awarded to employers who develop health and safety policies and practices that meet established standards.
Corporate Business Plan Update Reports	Collaborate with other departments to collect information on the status of projects identified in the City's Corporate Business Plan and compile them into comprehensive publication to present to Council on a bi-annual basis and posted on the City's website. Collect information from across the organization and compile it into publications such as Report to the Community and Corporate Business Plan updates.
Disability and Return to Work Management	Oversee disability claims (short-term, long-term) and manage return-to-work processes, including physical demands analysis, accommodations, backfilling, and safe return-to-work plans.
Employee Learning Day Coordination	Active administration into ensuring Employee Learning Day is meaningful and structured. Providing support to Senior Leadership Team in ensuring all areas know the actions required and timelines involved. Organized by a small committee of employees (approx. 50 cumulative hours of effort) this event is held once annually and provides employees with relevant, timely information about departmental and divisional activities, achievements, and challenges as well as team building activities.
Employee Relations - Complaints & Investigations	Review complaints received regarding behaviors from other employees. Refer to Managers where appropriate or initiate an investigation.
Employee Relations - Employee Assistance	Provide support and advice to employees in relation to interpersonal concerns and human resource issues.
Employee Relations - Policy & Procedure	Assist other departments with policy and procedure as it relates to interpersonal diplomacy.
Facility Inspections	Review and audit facility inspections
Health & Safety Compliance Reporting	Manage all work-related injuries and illnesses that require compliance reporting. These cases require additional work including submission to WCB/OHS, providing personal information for the employee, attaching

People and Culture

Number of Full-Time Employees: 3
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
	reports, incident information. Depending on the severity, these claims can last 1 day to over a year which requires periodic reviews, updates and working with WCB, Employee and Manager. We will also be reviewing WCB costs to revert to the main WCB coding rather than the City's if possible.
Health & Safety Department Support	Support all municipal departments with any or all Health and Safety concerns and questions
Health & Safety Directives	Directive Development
Health & Safety Incident Investigations	Manage all Health and Safety related incident investigations. Health and Safety type incidents include. - Injury and Illness - Equipment/Property Damage - Motor Vehicle Event - Uncontrolled Release to the Environment (e.g., Spills) - Security (Criminal Activity)
Health & Safety Orientation	Conduct Health and Safety Orientations and maintain employee Health and Safety mandatory on-line training
Internal Recognition Program	Internal recognition process for employees to recognize and highlight others that have gone above and beyond in their working day.
Onboarding Coordination	Ensure all new employees have onboarding set up on Dayforce platform with timescales for completion. This may include outside of normal working hours based on the position.
People and Culture Services Supporting Workforce Development	Coordinate the City's compensation and benefits program, training and development, performance reviews, and supervisory coaching. Track salary trends internally and externally to keep the City competitive.
Performance Management	Ensure Managers and Supervisors are aware of the process involved for the Performance Management process. Training on how to complete Performance Management tools through Dayforce and

People and Culture

Number of Full-Time Employees: 3
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
	understanding verbiage to use within the system to obtain the best results to improve employee morale
Progressive Corrective Action Support	Assisting Managers and Supervisors when reviewing behaviors and performance that have fallen below required levels. Managers must work with Human Resources for any progressive corrective action that goes beyond training and coaching.
Promotions & Terminations	Ensure Managers have followed the required procedure and obtained the correct authority to process. Timelines through Payroll are followed and letters are provided to employees through Dayforce. Terminations are reviewed and approved by City Manager and reviewed by City Legal prior to providing them with employees where applicable.
Records Management and Privacy	Oversee the management of official corporate records, ensuring right documentation and efficient electronic file storage across all City Departments. Coordinate privacy requests according to legislation in collaboration with various departments to find, retrieve, and records, including documenting time spent on applicant invoicing. Administer the City's contracts, agreements, and related records in compliance with the requirements outlined in the City's Records Management Bylaw. Collaborating with all departments to train and support in best practices.
Recruitment	Manage the talent pool and review resumes received to move potential interview candidates for hiring manager to review. Set up interviews and ensure the managers document the right questions for the position. Attend interviews with hiring manager/supervisor, review outcomes prior to making an offer. If rejection is received, either an amended offer is made or contact another candidate for offer.
Talent Management	Oversee employment coordination through a personnel change form received within the department

Wetaskiwin
THE CITY WE SHARE.

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category		2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
325	CORPORATE SERVICES	041	GM - CORPORATE SERVICES	Revenues	492	TRANSFERS FROM RESERVES	0	(35)	0	0	0	0	35
					Total		0	(35)	0	0	0	0	35
				Expenses	510	SALARIES, WAGES & BENEFITS	152	225	199	202	208	214	(26)
					521	GENERAL SERVICES	2	2	2	2	2	2	0
					525	CONTRACTED SERVICES	0	0	2	2	2	2	2
					Total		154	228	203	207	212	218	(25)
				Total Costing Center: 041 - GM - CORPORATE SERVICES			154	193	203	207	212	218	11
		043	HUMAN RESOURCES	Revenues	450	OTHER REVENUE	(32)	(48)	(32)	0	0	0	16
					492	TRANSFERS FROM RESERVES	(8)	(30)	0	0	0	0	30
					Total		(40)	(78)	(32)	0	0	0	46
				Expenses	510	SALARIES, WAGES & BENEFITS	262	295	328	319	326	325	34
					521	GENERAL SERVICES	7	9	4	4	5	5	(5)
					525	CONTRACTED SERVICES	45	65	39	39	69	39	(26)
					576	TRANSFERS TO RESERVES	10	10	0	0	0	0	(10)
					Total		324	379	371	362	399	368	(8)
				Total Costing Center: 043 - HUMAN RESOURCES			284	301	339	362	399	368	38
		210	SAFETY SERVICES	Expenses	510	SALARIES, WAGES & BENEFITS	121	133	152	153	154	154	20
					521	GENERAL SERVICES	3	6	6	6	6	6	(.1)
					525	CONTRACTED SERVICES	2	6	2	2	2	2	(4)
					551	MATERIALS, GOODS & UTILITIES	1	14	27	27	27	27	14
					Total		127	158	188	189	190	190	30
				Total Costing Center: 210 - SAFETY SERVICES			127	158	188	189	190	190	30
		Total Department: 325 - CORPORATE SERVICES					564	651	730	757	801	776	78

Information Services

Number of Full-Time Employees: 5
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Application Management and Support	Develop, implement, and keep applications to support municipal operations. Assess departmental requests and determine feasibility, requirements, and timelines. Coordinate updates, enhancements, and new implementations with departments.
Help Desk Support and Training	Provide help desk support, resolve service interruptions, and offer in-house IT training and documentation. IT reviews, research, and resolves issues, tracking recurring problems. Monitor daily, review reports, and provide support as needed.
IT Infrastructure and Support	Manage and support IT infrastructure, including servers, networks, storage, and end-user devices. Provide troubleshooting, configuration, purchasing, training, and documentation as needed. Oversee VOIP systems, data backups, and daily system operations. Monitor physical security, fire protection, and environmental controls, reviewing reports and addressing issues proactively. Maintain right inventory records and manage hardware and software lifecycle activities, including decommissioning and secure disposal.
IT Security	Implement and maintain security controls to reduce risk. Provide security training and phishing awareness activities. Support compliance, enforce access and password standards, and monitor, patch, and respond to security threats.
Manage Programs and Services from External Suppliers | to External Partners	Oversee external IS services, including software development, infrastructure support (OS, network, security), and hardware procurement/maintenance for external entities.
Municipal GIS Program	Manage, analyze, and visualize municipal spatial data (infrastructure, land parcels, zoning, emergency response) to support planning, operations, and decision-making. Collect and integrate data from GPS, aerial imagery, and other sources to ensure accuracy, consistency, and availability. Produce maps, dashboards, and reports for internal, public, and operational use, while supporting and maintaining GIS systems, applications, user access, performance, and integrations to deliver reliable, secure enterprise GIS services.

Information Services

Number of Full-Time Employees: 5

Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Network Connectivity and Access	Administer user access and authentication for systems, networks, and applications. Ensure secure connectivity via point-to-point radios and Wide Area Network (WAN) for City facilities. Provide approved employees with mobile Virtual Private Network (VPN) access for remote network connection.

Wetaskiwin
THE CITY WE SHARE.

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category		2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
335	IT	100	INFORMATION SERVICES	Revenues	440	SALES & USER CHARGES	0	(2)	0	0	0	0	2
					492	TRANSFERS FROM RESERVES	(15)	(404)	(22)	(7)	(251)	(15)	382
					493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	0	(6)	(6)	(6)	(6)	(6)
					Total		(15)	(406)	(28)	(13)	(257)	(21)	378
				Expenses	510	SALARIES, WAGES & BENEFITS	509	610	636	636	647	654	26
					521	GENERAL SERVICES	520	696	839	857	871	885	144
					525	CONTRACTED SERVICES	107	338	204	200	192	207	(134)
					551	MATERIALS, GOODS & UTILITIES	60	298	98	98	349	98	(200)
					576	TRANSFERS TO RESERVES	140	140	250	250	250	250	110
					580	FINANCIAL SERVICES CHARGES	9	0	0	0	0	0	0
					597	TCA TRANSACTIONS (597)	0	0	6	6	6	6	6
					Total		1,345	2,081	2,033	2,048	2,315	2,100	(48)
				Total Costing Center: 100 - INFORMATION SERVICES			1,330	1,675	2,005	2,035	2,057	2,079	330
		Total Department: 335 - IT					1,330	1,675	2,005	2,035	2,057	2,079	330

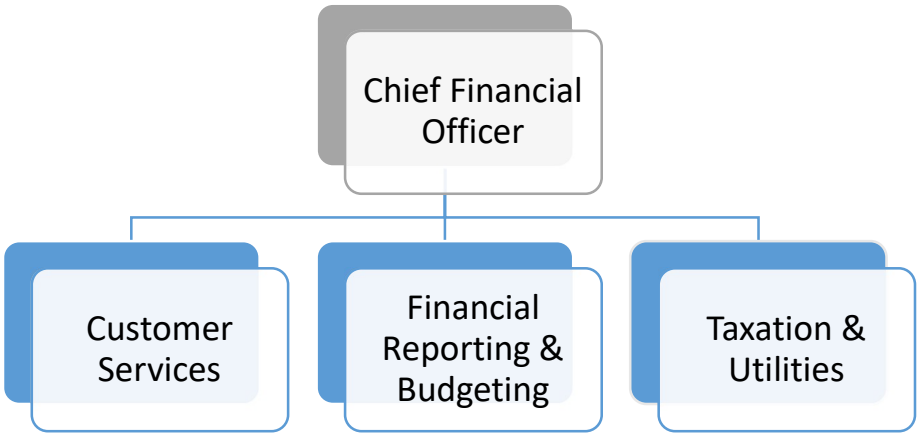
Archives

Number of Full-Time Employees: 0
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Archives	Identifying, preserving, and making available records of enduring value.

Department		Costing Center		Account Type	GL Category		2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
380	ARCHIVES	165	ARCHIVES	Expenses	521	GENERAL SERVICES	29	44	44	44	44	44	(.3)
					525	CONTRACTED SERVICES	70	70	70	70	70	70	0
					Total		99	114	114	114	114	114	(.3)
				Total Costing Center: 165 - ARCHIVES			99	114	114	114	114	114	(.3)
		Total Department: 380 - ARCHIVES					99	114	114	114	114	114	(.3)

Financial Services Division



Finance

Number of Full Time Employees: 12
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Accounts Payable	Handle vendor payments by verifying invoice coding and approvals, ensuring adherence to purchasing controls. Manage and reconcile the accounts payable system and purchase orders. Oversee the online systems for Mastercard and Fuel cards, processing payments.
Accounts Receivable	Manage invoices and payments for animal licenses, business licenses, and cemetery plots. Handle various financial transactions, including journal entries, reconciliations, GST returns, autopayments, and cash receipting. Process general accounts receivable, collections, daily bank deposits, and revenue controls.
Asset Management	Maintain list of Tangible Capital Assets, to accurately capture all assets owned by the City. This is needed to have a functional asset management system and to ensure insurance coverage is

SERVICE LEVELS	DESCRIPTION
	updated and legislative compliance to public sector accounting standards.
Bank & Cash Management	Manage short, mid, and long-term investments according to the defined strategy and cash flow forecasts. Provide reserve management, banking services and financial analysis support to City Departments for budgeting, projects, and program needs. Handle accounting for capital projects and assist grant applicants. Administer debentures, including managing borrowing bylaws, and oversee accounting for tangible capital assets.
Budget	Oversee the City's budget process and develop the budget document for Council and Administration review. Engage the community to gather input on budget decisions, and make the final budget available on the City's website for public access. Assist with implementation of priority-based budgeting.
Financial Reporting	Generate quarterly and annual financial statements and reports for Management and Council. Manage and produce the City's financial reports. Coordinate the annual audit, including preparing working papers, making year-end adjustments, drafting financial statements, and overseeing the audit process. Undertake special projects like land fund analysis and offsite levy reviews. Ensure compliance reporting to external regulatory or legislative agencies.
Front Reception and Customer Service	Deliver front desk customer service to citizens and business owners seeking City services. Assist with their requests or direct them to the appropriate Department. Manage the opening and closing of City Hall, prepare the cash register, sort departmental mail, and handle the ordering and distribution of office supplies.
Insurance & Risk Administration	Verify the accuracy and validity of all insured assets. Handle insurance modifications, coordinate departmental reports, and act as a liaison with the insurance provider.
Payroll & Benefits Processing	Administer payroll and benefits, including bi-weekly employee payroll, monthly Council payroll, and quarterly payroll for paid-on-call firefighters. Manage LAPP pension contributions and benefits. Handle required forms such as ROEs, T4s, and WCB filings, ensuring compliance with provincial and federal regulations.

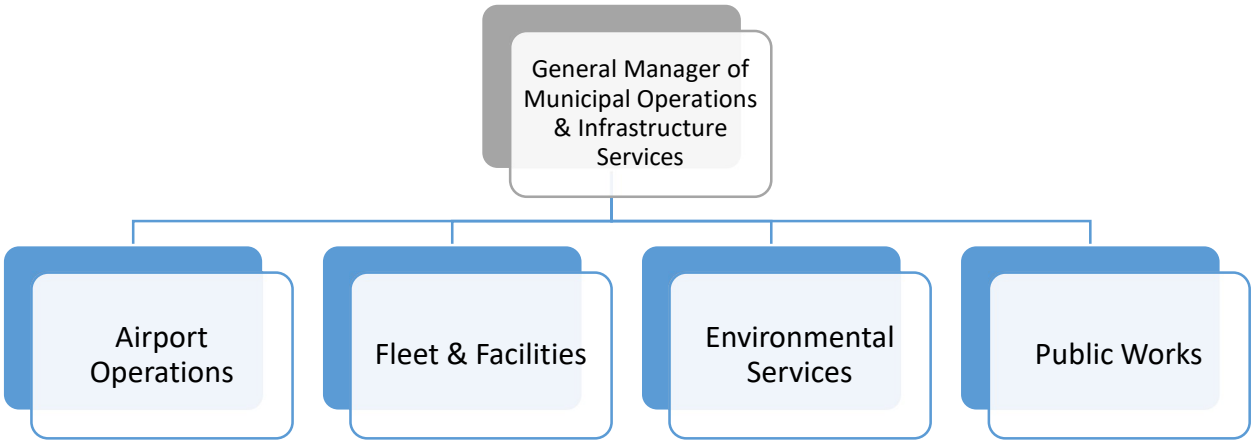
SERVICE LEVELS	DESCRIPTION
Property Assessment	Contracted service. Perform property inspections, analyze real estate data, and calculate tax rates for accurate and fair property assessments using mass appraisal methods. Conduct re-inspections, including Request for Information mail-outs, to ensure property data accuracy.
Tax Account & Assessment Roll Management	Develop the annual assessment and taxation roll. Provide property data and tax information to citizens and Departments. Administer tax levies, pre-authorized payments, school support declarations, and property tax billing. Prepare tax rates for Council approval and manage tax arrears with the Province. Maintain and update customer tax accounts, issue tax certificates, and monitor the TIPPS program. Handle interest charges, NSF or default payments, and customer inquiries. Managing taxes receivable and tax recovery process.
Utility Account Management	Manage utility accounts for water, wastewater, and solid waste (organics and recycling). Generate monthly invoices for residential and commercial accounts. Monitor Utility System usage for accuracy and investigate unusual activity. Coordinate the installation and repair of utility meters. Provide customer service for utility inquiries and complaints, and liaise with contractors on waste removal issues. Manage collection of utilities receivable, including coordinating shut-off on delinquent accounts.

Wetaskiwin
THE CITY WE SHARE.

Amounts in thousands of dollars

Department		Costing Center		Account Type	GL Category		2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
340	FINANCIAL SERVICES	065	FINANCE	Revenues	440	SALES & USER CHARGES	(82)	(100)	(110)	(110)	(110)	(110)	(10)
					450	OTHER REVENUE	(33)	(49)	(49)	(49)	(49)	(49)	0
					480	CONDITIONAL GRANTS	(47)	0	0	0	0	0	0
					492	TRANSFERS FROM RESERVES	(27)	(109)	(68)	0	0	0	41
					493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	0	(2)	(2)	(2)	(2)	(2)
					Total		(189)	(258)	(229)	(161)	(161)	(161)	29
				Expenses	510	SALARIES, WAGES & BENEFITS	907	1,373	1,518	1,447	1,469	1,488	146
					521	GENERAL SERVICES	115	138	135	135	135	135	(3)
					525	CONTRACTED SERVICES	373	83	88	88	88	88	5
					551	MATERIALS, GOODS & UTILITIES	53	70	70	70	70	70	0
					580	FINANCIAL SERVICES CHARGES	11	36	36	36	35	56	0
					597	TCA TRANSACTIONS (597)	0	0	2	2	2	2	2
					Total		1,458	1,699	1,848	1,777	1,797	1,837	149
				Total Costing Center: 065 - FINANCE			1,269	1,441	1,620	1,617	1,637	1,677	179
		125	ASSESSMENT	Revenues	440	SALES & USER CHARGES	.1	(1)	(1)	(1)	(1)	(1)	0
					Total		.1	(1)	(1)	(1)	(1)	(1)	0
				Expenses	525	CONTRACTED SERVICES	85	102	102	102	102	102	0
					Total		85	102	102	102	102	102	0
				Total Costing Center: 125 - ASSESSMENT			85	101	101	101	101	101	0
		Total Department: 340 - FINANCIAL SERVICES					1,354	1,542	1,721	1,718	1,738	1,778	179

Municipal Operations & Infrastructure Services Division



Airport

Number of Full-Time Employees: 1
Number of Part-Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Airport Administration	Provide management and administrative support to airport for planning, budgeting, and marketing. Provide Control Systems support to maintain airfield lighting, airfield approaches, flight guide path equipment, navigational radio equipment, and pavement surfaces. Maintain communication with hangar owners and airport users through community engagement.
Airport Daily Operations	Inspect and maintain runways daily for surface conditions and functioning lights. Conduct maintenance for airport infrastructure. Maintain greenspace and monitor wildlife for aircraft safety. Monitor and maintain airport fuel facility to reconcile sales records. Clear snow from airport runways and taxiways. To prevent trespassing on airside.

Airport

Number of Full-Time Employees: 1

Number of Part-Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Airport Regulatory Compliance	Develop and implement a Safety Management System Plan for the airport and conduct audits as well as conduct regular inspections of airport components to comply with federal regulations.

Wetaskiwin
THE CITY WE SHARE.

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category		2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
650	AIRPORT	450	MUNICIPAL AIRPORT - GENERAL	Revenues	440	SALES & USER CHARGES	(10)	(5)	(5)	(5)	(5)	(5)	0
					493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(187)	(207)	(207)	(207)	(207)	(20)
					Total		(10)	(192)	(212)	(212)	(212)	(212)	(20)
				Expenses	510	SALARIES, WAGES & BENEFITS	67	114	117	115	115	115	3
					521	GENERAL SERVICES	10	14	14	14	14	14	.4
					525	CONTRACTED SERVICES	5	30	24	25	25	31	(5)
					551	MATERIALS, GOODS & UTILITIES	7	28	28	28	28	28	0
					576	TRANSFERS TO RESERVES	0	0	10	10	10	10	10
					580	FINANCIAL SERVICES CHARGES	1	1	1	1	1	1	(1)
					597	TCA TRANSACTIONS (597)	0	187	207	207	207	207	20
					Total		88	373	401	399	400	406	28
				Total Costing Center: 450 - MUNICIPAL AIRPORT - GENERAL			79	181	189	187	188	194	8
		535	MUNICIPAL AIRPORT - BUILDING MAINTENANCE	Revenues	493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(11)	(10)	(10)	(10)	(10)	1
					Total		0	(11)	(10)	(10)	(10)	(10)	1
				Expenses	510	SALARIES, WAGES & BENEFITS	13	16	17	17	18	18	1
					521	GENERAL SERVICES	2	2	2	2	2	2	0
					525	CONTRACTED SERVICES	15	15	17	17	17	17	2
					551	MATERIALS, GOODS & UTILITIES	11	14	15	15	15	15	1
					597	TCA TRANSACTIONS (597)	0	11	10	10	10	10	(1)
					Total		41	59	61	62	62	62	2
				Total Costing Center: 535 - MUNICIPAL AIRPORT - BUILDING MAINTENANCE			41	47	51	52	52	52	3
		Total Department: 650 - AIRPORT					120	229	240	239	239	246	11

Fleet

Number of Full-Time Employees: 2
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Fleet and Equipment Fuel Management	Administers and tracks all card lock and bulk fuel deliveries for the Municipalities fleet and ancillary equipment. Develops scopes for all RFP and manages all fuel venders to ensure contract compliance.
Fleet and Equipment Maintenance	Coordinate equipment maintenance, training, handle minor repairs, and enlist municipal mechanics for major repairs. Responsible for 117 pieces of equipment ranging from light duty pickups to commercial heavy duty, on/off-road equipment as well as all attachments.
Fleet Matrix and Asset Management	Manage the allocation, acquisition, disposal, and replacement of all Municipal fleet and equipment assets. Plans for future equipment requirements through utilization audits, stakeholder engagements, and industry best practices.
Fleet Planning and Document Management	Responsible for the implementation of the Fleet and Equipment program that aligns with the overarching corporate asset management policy. Development and tracking of preventative maintenance program for all municipal equipment, heavy duty, light duty, and attachments. Maintains all fleet records are retained to ensure all legislative requirements are met and warranties claims can be undertaken.
Inventory Control	Maintains an active inventory of consumable goods, stationery, critical parts, and long lead items.
Logistics and Freight Services	Provides internal logistic services to all Municipal Departments ranging from courier services, inter-office mail, and equipment deliveries to third party venders for repair.
Purchasing	Performs as the primary purchasing agent for the city researching costs for competitive pricing, order parts and supplies required for all Municipal Departmental services.
Surplus Asset Disposal	In conjunction with internal stakeholders, surplus material and equipment is identified for sale or disposal. Assessment of the asset is completed with recommendations provided to the Senior Leadership Team for the final approval of the disposition.

General Manager
Number of Full-Time Employees: 1
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Administration	Oversee the Municipal Operations & Infrastructure Division and its Departments, including management, supervision, budgeting, policy development, strategic planning, risk mitigation, and intergovernmental relations. Provide reports and recommendations to Council. Ensure adherence to Health and Safety policies and safe work practices. Contribute to Emergency Management planning and activities. Focus on long-term planning and resource allocation to meet future community needs.

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category		2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
625	FLEET	430	EQUIPMENT POOL	Revenues	492	TRANSFERS FROM RESERVES	0	(95)	0	0	0	0	95
					493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(438)	(258)	(258)	(258)	(258)	180
					497	TCA TRANSACTIONS (497)	(12)	0	0	0	0	0	0
					Total		(12)	(533)	(258)	(258)	(258)	(258)	275
				Expenses	510	SALARIES, WAGES & BENEFITS	246	356	366	370	374	374	10
					521	GENERAL SERVICES	103	111	109	109	109	105	(2)
					525	CONTRACTED SERVICES	38	85	100	100	100	100	15
					551	MATERIALS, GOODS & UTILITIES	366	429	540	555	555	555	112
					576	TRANSFERS TO RESERVES	455	450	450	450	450	450	0
					580	FINANCIAL SERVICES CHARGES	5	3	3	3	3	3	0
					597	TCA TRANSACTIONS (597)	0	438	258	276	258	258	(180)
					Total		1,213	1,871	1,827	1,863	1,849	1,845	(44)
				Total Costing Center: 430 - EQUIPMENT POOL			1,201	1,338	1,569	1,605	1,591	1,587	231
		Total Department: 625 - FLEET					1,201	1,338	1,569	1,605	1,591	1,587	231

Facilities

Number of Full-Time Employees: 8

Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Building Lifecycle Management	Provides fiscal long-range management of all Municipal vertical assets, through the development of a 3/5/10/40-year major maintenance and replacement program. Accountable for the ongoing facility condition assessments to provide annual operating and capital funding reserve tables. Development of and implementation of preventative, proactive maintenance programs. Document and manage all facility costs to provide support in tracking 'total cost of ownership' analytics.
Building Maintenance	Conducts equipment maintenance and minor repairs internally engaging contractors for significant repairs throughout municipal facilities. Seek to optimize life cycle of equipment needs between maintenance and future required purchases.
Facility Operations	Acts as the primary contact for all internal and external facility service requests. Accountable for the completion and documentation of all legislative and regulatory inspections and repairs to all Municipal facilities. Maintains internal environmental conditioning, provides all soft services (custodial, pest control), accommodations services and departmental contract coordination.
Infrastructure Security	Maintain, enhance, and manage all physical security barriers at Municipal facilities. This would include gates and fencing, monthly testing and maintenance of panic buttons and security systems, as well as rekeying services and key control.
Project Delivery (minor)	Oversight and delivery of small scale, typically single discipline facility projects. This function is intended to primarily support the Building Lifecyle program as well as completing special projects that arise.

Wetaskiwin
THE CITY WE SHARE.

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category		2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
700	FACILITIES	499	FACILITIES ADMINISTRATION	Revenues	450	OTHER REVENUE	(45)	0	0	0	0	0	0
					Total		(45)	0	0	0	0	0	0
				Expenses	510	SALARIES, WAGES & BENEFITS	270	281	309	292	295	296	29
					521	GENERAL SERVICES	3	3	3	3	3	3	0
					525	CONTRACTED SERVICES	34	207	213	219	225	172	6
					551	MATERIALS, GOODS & UTILITIES	24	39	39	39	39	39	0
					576	TRANSFERS TO RESERVES	0	0	130	130	130	130	130
					Total		330	529	694	683	692	640	165
				Total Costing Center: 499 - FACILITIES ADMINISTRATION			285	529	694	683	692	640	165
		505	CITY HALL	Revenues	492	TRANSFERS FROM RESERVES	(43)	(216)	(150)	0	0	0	66
					493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(117)	(125)	(125)	(125)	(125)	(8)
					Total		(43)	(333)	(275)	(125)	(125)	(125)	58
				Expenses	510	SALARIES, WAGES & BENEFITS	34	44	52	53	54	53	8
					521	GENERAL SERVICES	15	17	16	16	16	16	(.3)
					525	CONTRACTED SERVICES	121	214	153	94	94	94	(61)
					551	MATERIALS, GOODS & UTILITIES	64	160	161	71	71	71	2
					580	FINANCIAL SERVICES CHARGES	126	245	118	0	0	0	(127)
					597	TCA TRANSACTIONS (597)	0	117	125	125	125	125	8
					Total		360	796	625	359	360	359	(171)
				Total Costing Center: 505 - CITY HALL			318	463	350	234	235	234	(113)
		510	RCMP BUILDING MAINTENANCE		492	TRANSFERS FROM RESERVES	(11)	(25)	0	0	0	0	25

Department	Costing Center	Account Type	GL Category	2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
			493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(70)	(77)	(77)	(77)	(77)	(7)
			Total	(11)	(95)	(77)	(77)	(77)	(77)	18
		Expenses	510 SALARIES, WAGES & BENEFITS	42	55	63	65	66	65	8
			521 GENERAL SERVICES	10	11	11	11	11	11	(.2)
			525 CONTRACTED SERVICES	58	75	54	56	56	56	(22)
			551 MATERIALS, GOODS & UTILITIES	34	56	58	58	58	58	2
			580 FINANCIAL SERVICES CHARGES	107	223	144	0	0	0	(80)
			597 TCA TRANSACTIONS (597)	0	70	77	77	77	77	7
			Total	252	491	406	266	267	267	(84)
		Total Costing Center: 510 - RCMP BUILDING MAINTENANCE		241	396	329	189	190	189	(67)
	515 FIRE STATION MAINTENANCE	Revenues	492 TRANSFERS FROM RESERVES	0	(19)	0	0	0	0	19
			493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(81)	(81)	(81)	(81)	(81)	(1)
			Total	0	(100)	(81)	(81)	(81)	(81)	19
		Expenses	510 SALARIES, WAGES & BENEFITS	34	45	41	42	43	43	(3)
			521 GENERAL SERVICES	4	4	4	4	4	4	0
			525 CONTRACTED SERVICES	13	33	14	15	15	15	(19)
			551 MATERIALS, GOODS & UTILITIES	20	31	31	32	32	32	.1
			580 FINANCIAL SERVICES CHARGES	61	123	123	34	9	0	0
			597 TCA TRANSACTIONS (597)	0	81	81	81	81	81	1
			Total	132	316	295	208	184	174	(21)
		Total Costing Center: 515 - FIRE STATION MAINTENANCE		132	217	214	127	103	93	(3)

Department	Costing Center	Account Type	GL Category	2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
	520 WORKS & YARDS	Revenues	493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(69)	(70)	(70)	(70)	(70)	(1)
			Total	0	(69)	(70)	(70)	(70)	(70)	(1)
		Expenses	510 SALARIES, WAGES & BENEFITS	17	22	23	24	24	24	1
			521 GENERAL SERVICES	11	12	12	12	12	12	(.2)
			525 CONTRACTED SERVICES	10	12	12	12	12	12	.3
			551 MATERIALS, GOODS & UTILITIES	42	66	67	67	67	67	1
			597 TCA TRANSACTIONS (597)	0	69	70	70	70	70	1
			Total	81	181	184	185	185	185	4
		Total Costing Center: 520 - WORKS & YARDS		81	112	114	115	115	115	2
	545 SANITARY LANDFILL/RECYCLING BLDGS.	Revenues	493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(2)	(2)	(2)	(2)	(2)	0
			Total	0	(2)	(2)	(2)	(2)	(2)	0
		Expenses	510 SALARIES, WAGES & BENEFITS	13	17	18	18	19	19	1
			525 CONTRACTED SERVICES	13	9	10	10	10	10	.4
			551 MATERIALS, GOODS & UTILITIES	13	18	19	19	19	19	1
			597 TCA TRANSACTIONS (597)	0	2	2	2	2	2	0
			Total	38	47	49	50	50	50	2
		Total Costing Center: 545 - SANITARY LANDFILL/RECYCLING BLDGS.		38	44	46	47	47	48	2
	550 WETASKIWIN CEMETERY BUILDING	Expenses	510 SALARIES, WAGES & BENEFITS	9	12	12	13	13	13	1
			521 GENERAL SERVICES	1	1	1	1	1	1	0
			525 CONTRACTED SERVICES	.2	1	1	1	1	1	.2
			551 MATERIALS, GOODS & UTILITIES	2	3	3	3	3	3	.4

Department	Costing Center		Account Type	GL Category		2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
				Total		12	16	17	17	17	17	1
			Total Costing Center: 550 - WETASKIWIN CEMETERY BUILDING			12	16	17	17	17	17	1
	555	MEMORIAL CEMETERY BUILDING	Expenses	510	SALARIES, WAGES & BENEFITS	8	11	11	11	12	12	1
				525	CONTRACTED SERVICES	.3	1	1	1	1	1	0
				551	MATERIALS, GOODS & UTILITIES	3	5	5	5	5	5	.4
				Total		11	16	17	17	17	17	1
			Total Costing Center: 555 - MEMORIAL CEMETERY BUILDING			11	16	17	17	17	17	1
	565	BY-THE-LAKE PARK BUILDING	Revenues	493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(5)	(9)	(9)	(9)	(9)	(3)
				Total		0	(5)	(9)	(9)	(9)	(9)	(3)
			Expenses	510	SALARIES, WAGES & BENEFITS	22	28	29	30	31	31	1
				521	GENERAL SERVICES	2	3	3	3	3	3	0
				525	CONTRACTED SERVICES	32	27	38	38	38	38	11
				551	MATERIALS, GOODS & UTILITIES	2	5	5	5	5	5	1
				597	TCA TRANSACTIONS (597)	0	5	9	9	9	9	3
				Total		59	68	84	85	86	86	16
			Total Costing Center: 565 - BY-THE-LAKE PARK BUILDING			59	62	75	76	77	77	13
	575	LIBRARY BUILDING MAINTENANCE	Revenues	492	TRANSFERS FROM RESERVES	(10)	(16)	0	0	0	0	16
				496	INTER-CITY TRANSFERS (496)	0	(174)	(177)	(178)	(178)	(179)	(3)
				Total		(10)	(189)	(177)	(178)	(178)	(179)	12
			Expenses	510	SALARIES, WAGES & BENEFITS	21	28	29	30	30	31	1
				521	GENERAL SERVICES	100	100	100	100	100	100	0
				525	CONTRACTED SERVICES	34	42	28	28	28	28	(14)

Department	Costing Center	Account Type	GL Category	2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
			551 MATERIALS, GOODS & UTILITIES	15	19	20	20	20	20	1
			Total	170	189	177	178	178	179	(12)
		Total Costing Center: 575 - LIBRARY BUILDING MAINTENANCE		160		0	0	0	0	0
	590 OPERATIONS BUILDING	Expenses	510 SALARIES, WAGES & BENEFITS	20	27	28	29	29	30	1
			521 GENERAL SERVICES	11	12	12	12	12	12	(.2)
			525 CONTRACTED SERVICES	23	29	31	31	31	31	1
			551 MATERIALS, GOODS & UTILITIES	5	6	7	7	7	7	.3
			Total	59	74	77	78	78	79	3
		Total Costing Center: 590 - OPERATIONS BUILDING		59	74	77	78	78	79	3
	635 CHRISTMAS & CARNIVAL	Expenses	551 MATERIALS, GOODS & UTILITIES	0	2	2	2	2	2	.1
			Total	0	2	2	2	2	2	.1
		Total Costing Center: 635 - CHRISTMAS & CARNIVAL		0	2	2	2	2	2	.1
	Total Department: 700 - FACILITIES			1,396	1,931	1,935	1,585	1,574	1,512	4

Public Works

Number of Full-Time Employees: 16

Number of Part Time Employees: 5.40 (18 positions)

SERVICE LEVELS	DESCRIPTION
Catch Basin Cleaning	Remove dirt/debris from catch basin and lead.
Customer Service	Customer service for Public Works. Includes phone calls, emails, service tracker requests, invoices, appointments, etc.
Ditch Maintenance	Removal of beaver dams, clearing blockages, mowing/trimming vegetation.
Grounds Maintenance	To provide community users with a safe and clean environment free of litter.
Parks - Community Garden Maintenance	Open garden space available to rent for residents. Includes tilling and marking of plots, delivery of water, and weed clean up.
Parks - Flower Beautification	Flowers are planted and cared for annually to add beauty to the community.
Parks - Graffiti & Vandalism Control & Repair on Municipal Infrastructure	Removal of graffiti and repair and replacement of park surfaces, features, and equipment.
Parks - Maintenance of Grass in Parks	Maintenance of grass in parks. Mowing, aerating, and litter collection in parks.
Parks - Maintenance of Grass on Sports Fields	Maintenance of grass at City sport field amenities. Mowing, aerating and litter collection at sports fields.
Parks - Memorial Cemetery Sales, Service, and Maintenance	In partnership with Wetaskiwin County, operate Memorial Cemetery. Maintain records. Facilitate the sale of cemetery plots, columbarium, and memorial pillows. Conduct on-site burial logistics.
Parks - Outdoor Rinks Maintenance	Provision of outdoor ice rinks and skate trail dedicated to use for recreation and sport activities.
Parks - Park Amenities Maintenance	Ensure the provision of recreation and park sites for community users in a safe and comfortable environment. Maintenance to support the primary function(s) of recreation and park sites such as parking lots, outdoor lighting, bike racks, benches, picnic tables, or garbage cans.

Public Works

Number of Full-Time Employees: 16
Number of Part Time Employees: 5.40 (18 positions)

SERVICE LEVELS	DESCRIPTION
Parks - Path & Trail Maintenance	Path and trail maintenance including asphalt repair and removal of deadfall.
Parks - Path & Trail Snow and Ice Control	Removal of ice and snow on trail systems, parks, concrete sidewalks, asphalt trails, and entryways of public buildings.
Parks - Pest Control	Management of vertebrate pests affecting infrastructure. Includes, but not limited to beavers, gophers, insects, etc.
Parks - Playground Maintenance	Provide recreational play structures for public use.
Parks - Special Event Support	Set-up and tear-down portable stage/chairs/tables etc. for special events, community functions, and City-sponsored events.
Parks - Tree Care and Maintenance in Natural Areas	Routine maintenance to ensure the health of the urban forest.
Parks - Tree Inspections	Routine inspections to ensure the health of the urban forest as per the Urban Forest Sustainability Policy.
Parks - Tree Planting	Routine planting to ensure the health of the urban forest as per the Urban Forest Sustainability Policy.
Parks - Weed Control	Management of noxious and invasive vegetation as needed.
Parks - Wetaskiwin Cemetery Sales, Service, and Maintenance	Operate Wetaskiwin Cemetery. Maintain records. Facilitate the sale of cemetery plots, mausoleum, and memorial pillows. Conduct on-site burial logistics. Maintain landscape within cemetery boundaries.
Road Maintenance - Asphalt Patching/Repair	Fill potholes with asphalt patch
Road Maintenance - Boulevard Sweeping and Washing	Boulevard Sweeping and Washing
Road Maintenance - Dust Suppression	Contract the application of Calcium Chloride to reduce dust on gravel roads
Road Maintenance - Lane/Road Grading	Grading of gravel roads/lanes to ensure safety and reduce impact to vehicle traffic.

Public Works

Number of Full-Time Employees: 16
Number of Part Time Employees: 5.40 (18 positions)

SERVICE LEVELS	DESCRIPTION
Road Maintenance - Pavement Markings	Refresh line markings on roadways, including intersections and school zones.
Road Maintenance - Pavement Preservation - Crack Sealing/Spray Patching	Pavement preservation is a coordinated approach to planned pavement maintenance and rehabilitation. It is performed before the appearance of significant distresses and extends pavement service life of roads.
Road Maintenance - Street Sweeping	Sweep dirt/debris from roads and City owned parking lots
Storm Network Inspection	Identify catch basins and ditches requiring maintenance.
Stormwater Collection Maintenance & Compliance	Address stormwater line issues and conduct investigations. Perform utility bylaw compliance checks and send correspondence to residents on compliance matters.
Stormwater Management Facilities and Outfalls	Perform site inspections, investigations, testing, and general maintenance for stormwater systems.
Traffic Sign Inspection & Maintenance	Inspect signs for damage (i.e. bent, leaning, twisted, retro-reflectivity) and repair or replace.
Traffic Signal Inspections & Maintenance	Inspect and test Traffic Signal Cabinets and Controllers to ensure functional operation, safety and fail-safe features are operational. Includes railway signals.
Winter Maintenance - Check Ice Conditions at Facility Entranceways	Check for ice and slippery conditions at all City building entranceways. Apply sand/salt to mitigate slips and falls.
Winter Maintenance - Facility Entrance Snow Clearing	Clear snow from entranceways to City buildings.
Winter Maintenance - Sidewalk & Trail Snow Clearing	Push snow off trails and sidewalks.
Winter Maintenance - Snow Plowing	Push snow into windows to center or side of roadway.
Winter Maintenance - Snow Removal	Remove windrows from roadway using blowers and trucks.

Wetaskiwin
THE CITY WE SHARE.

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category		2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
760	PUBLIC WORKS	601	GM - MUNICIPAL OPERATIONS & INFRASTRACTURE	Expenses	510	SALARIES, WAGES & BENEFITS	150	190	198	201	207	213	8
					521	GENERAL SERVICES	5	3	4	4	4	4	1
					Total		156	192	202	205	211	217	9
				Total Costing Center: 601 - GM - MUNICIPAL OPERATIONS & INFRASTRACTURE			156	192	202	205	211	217	9
		606	CP RAIL MAINTENANCE	Expenses	551	MATERIALS, GOODS & UTILITIES	27	31	31	31	31	31	0
					Total		27	31	31	31	31	31	0
				Total Costing Center: 606 - CP RAIL MAINTENANCE			27	31	31	31	31	31	0
		616	PUBLIC WORKS OPERATIONS		410	TAXES & G.I.L.	(36)	(35)	(36)	(36)	(36)	(36)	(1)
					480	CONDITIONAL GRANTS	(44)	0	0	0	0	0	0
					493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(1,929)	(2,091)	(2,091)	(2,091)	(2,091)	(162)
					Total		(80)	(1,964)	(2,127)	(2,127)	(2,127)	(2,127)	(163)
				Expenses	510	SALARIES, WAGES & BENEFITS	1,588	1,863	2,017	1,991	2,034	2,047	155
					521	GENERAL SERVICES	8	6	9	9	9	9	3
					551	MATERIALS, GOODS & UTILITIES	25	23	31	31	31	31	8
					597	TCA TRANSACTIONS (597)	0	1,929	2,091	2,091	2,091	2,074	162
					Total		1,620	3,820	4,148	4,122	4,165	4,161	328
				Total Costing Center: 616 - PUBLIC WORKS OPERATIONS			1,540	1,856	2,021	1,995	2,038	2,034	165
		620	TRANSPORATION MAINTENANCE	Revenues	440	SALES & USER CHARGES	0	(2)	(2)	(2)	(2)	0	0
					492	TRANSFERS FROM RESERVES	0	(13)	0	0	0	0	13
					Total		0	(15)	(2)	(2)	(2)	0	13
				Expenses	521	GENERAL SERVICES	3	3	3	3	3	3	0

Department		Costing Center		Account Type	GL Category		2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
					525	CONTRACTED SERVICES	367	377	369	373	378	382	(8)
					551	MATERIALS, GOODS & UTILITIES	683	863	863	863	882	902	0
					576	TRANSFERS TO RESERVES	0	0	50	50	50	50	50
					Total		1,053	1,244	1,286	1,290	1,313	1,337	42
				Total Costing Center: 620 - TRANSPORATION MAINTENANCE			1,053	1,229	1,284	1,288	1,311	1,337	55
		655	MEMORIAL CEMETERY	Revenues	440	SALES & USER CHARGES	(113)	(85)	(86)	(88)	(89)	(90)	(1)
					450	OTHER REVENUE	(4)	0	0	0	0	0	0
					492	TRANSFERS FROM RESERVES	0	(45)	0	0	0	0	45
					493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(12)	(16)	(16)	(16)	(16)	(4)
					Total		(118)	(142)	(102)	(103)	(105)	(106)	40
				Expenses	525	CONTRACTED SERVICES	0	63	33	34	35	20	(30)
					551	MATERIALS, GOODS & UTILITIES	0	1	1	1	1	1	0
					576	TRANSFERS TO RESERVES	12	12	0	0	0	0	(12)
					597	TCA TRANSACTIONS (597)	0	12	16	16	16	16	4
					Total		13	89	50	51	51	37	(38)
				Total Costing Center: 655 - MEMORIAL CEMETERY			(105)	(54)	(52)	(53)	(53)	(69)	2
		670	PARKS MAINTENANCE	Revenues	450	OTHER REVENUE	0	(1)	(1)	(1)	(1)	(1)	0
					493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(1)	(1)	(1)	(1)	(1)	0
					Total		0	(2)	(2)	(2)	(2)	(2)	0
				Expenses	525	CONTRACTED SERVICES	33	35	36	36	37	37	.4
					551	MATERIALS, GOODS & UTILITIES	54	71	63	63	63	63	(8)

Department	Costing Center	Account Type	GL Category	2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
			576 TRANSFERS TO RESERVES	0	0	100	200	250	350	100
			597 TCA TRANSACTIONS (597)	0	1	1	1	1	1	0
			Total	87	107	200	300	351	451	92
		Total Costing Center: 670 - PARKS MAINTENANCE		87	105	197	298	349	449	92
	Total Department: 760 - PUBLIC WORKS			2,758	3,360	3,683	3,764	3,886	3,999	323

Amounts are in thousands of dollars

Department	Costing Center	Account Type	GL Category	2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
800 UTILITIES	625 DRAINAGE (STORM)	Revenues	440 SALES & USER CHARGES	(171)	(205)	(205)	(205)	(205)	(205)	0
			493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(190)	(182)	(182)	(182)	(182)	7
			Total	(171)	(395)	(387)	(387)	(387)	(387)	7
		Expenses	525 CONTRACTED SERVICES	98	205	205	205	205	205	0
			576 TRANSFERS TO RESERVES	0	0	70	70	70	70	70
			597 TCA TRANSACTIONS (597)	0	190	182	182	182	182	(7)
			Total	98	395	457	457	457	457	63
		Total Costing Center: 625 - DRAINAGE (STORM)		(73)	0	70	70	70	70	70
	Total Department: 800 - UTILITIES			(73)	0	70	70	70	70	70

Environmental Services

Number of Full-Time Employees: 7

Number of Part Time Employees: 1.50 (5 positions)

SERVICE LEVELS	DESCRIPTION
Annual Report / Airspace Analysis	Contracted an Engineering consulting firm for the landfill engineering, environmental controls, geotechnical engineering including design, monitoring, maintenance, leachate sampling, slope stability analysis and various reports to Alberta Environment and Protected Areas (AEPA) to ensure environmental compliance with the province standards.
Application for Ground Cover	To control odors, vectors, fires, litter and scavenging.
Cardboard Compaction	To increase cardboard tonnage transported to the recycling facility.
Collection of HHW/HSP Materials	To ensure the safe and responsible management of these materials.
Compaction of Working Face	To maximize the amount of waste that can be placed in the minimum amount of space to extend the lifespan of the landfill.
Electronics and E-Pilot	Considered environmentally friendly because it prevents hazardous waste including heavy metals, toxins and carcinogens from entering the atmosphere, landfill and waterway thus having negative impact on the environment.
Environmental Reviews of Development Applications	Evaluate development projects to ensure compliance with requirements. Perform onsite inspections to verify that construction adheres to approved plans. Report any non-compliance with provincial environmental regulations to Alberta Environment & Protected Areas. Document findings, prepare reports, and submit them to AEPA.
Garbage	Collection of waste materials from the community to ensure safe, clean and efficient handling of waste.
Garbage and Litter Collection	Collection of trash receptacles and litter throughout the community.
Grounds Maintenance - Landfill	To care, maintain and ensure the landfill remains clean and safe including mowing, removing weeds and litter control.
HHW Round Up	Encourage residents to dispose of hazardous waste safely.
Kick it to the Curb	Encourage residents to give away unwanted items for reuse.

Environmental Services

Number of Full-Time Employees: 7

Number of Part Time Employees: 1.50 (5 positions)

SERVICE LEVELS	DESCRIPTION
Leachate Monitoring & Removal	To monitor and remove leachate from the manhole to ensure it does not accumulate excessively and to prevent leachate seepage, contaminating surrounding soil, ground water and surface water.
Old Landfill Environmental Monitoring and Compliance	Oversee the monitoring of surface water, groundwater, and gas at the City's former landfill site. Manage environmental contractors and submit reports to Alberta Environment. Previous assessments include Phase 1 and Phase 2 Environmental Site Assessments (ESA) and landfill cap evaluations.
Organics	Collection of organics waste materials from the community to ensure safe, clean, efficient handling and processing of organic waste.
Recycling (Future)	Collection of recyclable materials from the community to comply with provincial regulations.
Recycling Centre Operations	Litter control and clean-up of site. Includes ensuring materials are in bins.
Regulatory Environmental Protection	Manage spill response and reporting, including maintaining the spills and releases database. This involves assessing and managing environmental risks and opportunities, providing on-site spill response, and mitigating hazardous materials. Address resident inquiries about environmental issues like wildlife, vegetation, and contamination spills. Implement timing restrictions and operational setbacks as needed to ensure regulatory compliance.
Removal of Freon from Appliances	Removal of freon from appliances is essential for compliance with regulations, preventing environmental harm and minimizing environmental impact.
Repair/Replacement of Carts	Repair or replacement to damaged garbage or organics carts.
Scale house Operations	Day-to-day operations of the scale house. Weighing, directing, and cash out customers.

Environmental Services

Number of Full-Time Employees: 7

Number of Part Time Employees: 1.50 (5 positions)

SERVICE LEVELS	DESCRIPTION
Tire Collection	Tire collection is a stewardship program provided by Alberta Recycling Management Authority (ARMA) to ensure safe handling, reuse and diverting tires from landfills.
Transport of Bins (Recyclable Materials)	Transportation of recyclable materials from the recycling center to the recycling processing facility.
Transport of Bins (Scrap Metals)	Providing metal recycling to reduce the amount of scrap metal going to the landfill and to protect the environment.
Wood Waste Chipping	Involves converting wood waste into wood chips by using a woodchipper. Wood chips are used for daily cover and road base when the landfill is muddy.

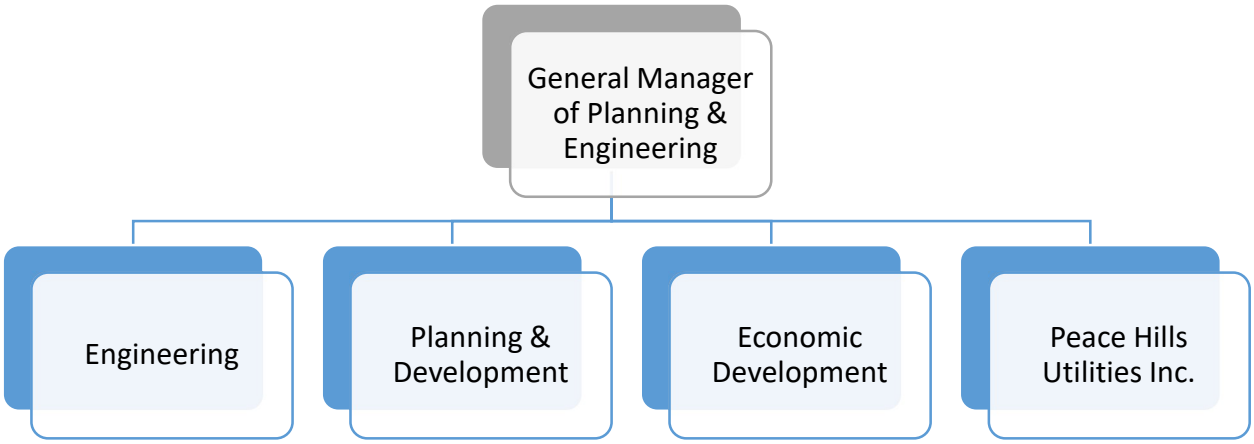
Wetaskiwin
THE CITY WE SHARE.

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category		2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
850	PW-SOLID WASTE	750	WASTE COLLECTION	Revenues	440	SALES & USER CHARGES	(971)	(1,310)	(1,378)	(1,451)	(1,497)	(1,541)	(68)
					460	PENALTIES & FINES	(9)	(43)	(43)	(43)	(43)	(43)	0
					492	TRANSFERS FROM RESERVES	0	(130)	0	0	0	0	130
					Total		(980)	(1,483)	(1,421)	(1,494)	(1,540)	(1,584)	62
				Expenses	510	SALARIES, WAGES & BENEFITS	(29)	14	52	29	30	30	38
					525	CONTRACTED SERVICES	467	590	570	592	617	643	(20)
					551	MATERIALS, GOODS & UTILITIES	4	4	4	4	4	5	.1
					576	TRANSFERS TO RESERVES	0	0	100	100	100	100	100
					580	FINANCIAL SERVICES CHARGES	0	1	1	1	1	1	0
					596	INTER-CITY TRANSFERS (596)	244	260	260	260	260	260	0
					Total		686	868	987	986	1,012	1,039	118
				Total Costing Center: 750 - WASTE COLLECTION			(293)	(615)	(434)	(508)	(528)	(545)	181
		755	SANITARY LANDFILL	Revenues	440	SALES & USER CHARGES	(420)	(515)	(715)	(715)	(715)	(715)	(200)
					492	TRANSFERS FROM RESERVES	0	(10)	(120)	0	0	0	(111)
					493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(33)	(55)	(55)	(55)	(55)	(22)
					496	INTER-CITY TRANSFERS (496)	(244)	(260)	(260)	(260)	(260)	(260)	0
					Total		(665)	(818)	(1,150)	(1,030)	(1,030)	(1,030)	(332)
				Expenses	510	SALARIES, WAGES & BENEFITS	646	668	728	745	763	778	60
					521	GENERAL SERVICES	22	27	29	29	29	29	2
					525	CONTRACTED SERVICES	82	125	205	145	145	145	81

Department		Costing Center		Account Type	GL Category		2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
					551	MATERIALS, GOODS & UTILITIES	28	28	59	30	31	32	31
					576	TRANSFERS TO RESERVES	0	337	200	200	200	200	(137)
					580	FINANCIAL SERVICES CHARGES	2	6	6	6	6	6	0
					596	INTER-CITY TRANSFERS (596)	0	277	277	277	277	277	0
					597	TCA TRANSACTIONS (597)	225	33	55	55	55	55	22
					Total		1,006	1,500	1,558	1,486	1,505	1,520	58
				Total Costing Center: 755 - SANITARY LANDFILL			341	682	408	456	475	490	(274)
		760	RECYCLING	Revenues	450	OTHER REVENUE	(152)	(120)	(167)	(167)	(167)	(167)	(47)
					480	CONDITIONAL GRANTS	0	(15)	(15)	(15)	(15)	(15)	0
					Total		(152)	(135)	(182)	(182)	(182)	(182)	(47)
				Expenses	510	SALARIES, WAGES & BENEFITS	40	56	56	58	59	61	.4
					521	GENERAL SERVICES	1	1	1	1	1	1	0
					525	CONTRACTED SERVICES	18	18	175	175	175	175	157
					Total		59	74	232	233	235	237	157
				Total Costing Center: 760 - RECYCLING			(93)	(61)	50	51	53	55	110
		Total Department: 850 - PW-SOLID WASTE					(45)	7	24	0	0	0	17

Planning & Engineering Division



Engineering
Number of Full-Time Employees: 3
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Capital Project Planning and Project Management	Oversee large capital projects, including engineering design, contract tendering, construction supervision, contract administration, and contractor management. Depending on the project scope, this may also involve land acquisition, legal land surveys, legal review of agreements, and title survey registration.
Engineering Services	Engineering services for capital projects are outsourced to an external engineering firm and also done by engineering department internally depending on scope of work. Work includes planning of projects, surveying, assisting other departments in procurement process, engineering design, boundary condition assessments, encroachments, etc. Engineering also provides technical guidance to other departments for planning & execution of projects.
Maintenance of Curbs and Gutters	Ensure the upkeep of all curbs and gutters to maintain a safe and efficient road network and effective stormwater management system. This includes inspections, design, tendering, and contract management.
Maintenance of Roadway Surface Repair	Maintain and repair the road network, ensuring proper traffic management for safe operation and meet current industry standards. This includes inspections, design, and contract management.
Maintenance of Trails	Provide maintenance for the trail network. This includes inspections, design, and contract management.
Master Planning	Review and finalize master plans for water, wastewater, stormwater, and transportation across various departments.
Municipal Asset Management Program	Manage, oversee, and enhance the City's assets and infrastructure. This approach emphasizes keeping a current inventory of municipal assets, performing condition assessments, applying risk management strategies, and monitoring asset performance. These efforts are designed to ensure that our service delivery meets the community's needs

Engineering
Number of Full-Time Employees: 3
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
	and expectations. The City is in the beginning stages of building an asset management program.
Planning & Development Assistance	Reviewing plans and providing engineering expertise to the Planning & Development Department for all city developments.
Road Right of Way Usage	Usage of the roadway without formal approval or where no approval has been obtained. Some road usage may fall under a utility work permit, but these permits do not explicitly specify road use requirements. Also review of Access to City Property Permit (ACPP) applications and approval of these permits.
Sidewalk Repair and Maintenance	A detailed policy outlines the priorities for sidewalk repairs and maintenance. The City conducts repairs annually and engages contracted services every other year. Areas are identified from received complaints from public. This includes inspections, design, and contract management.
Street Lighting	Coordinate with Fortis Alberta on street lighting requirements, design, and upgrades.
Utility Crossing Permits	Assist applicants in obtaining Utility Crossing Permits by entering permit information into the City's registry, coordinating feedback between the applicant and the Infrastructure section, setting conditions, and issuing the Utility Crossing Permit.
Utility Work Permit	All construction projects outside of a development permit require a formal Utility Work Permit approval process to ensure compliance with the Municipality design guidelines. This process includes follow-up inspections, updated design submissions, and traffic accommodation reviews with contractors during construction.

General Manager
Number of Full-Time Employees: 1
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Administration	Oversee the Planning & Engineering Division and its Departments, including management, supervision, budgeting, policy development, strategic planning, risk mitigation, and intergovernmental relations. Provide reports and recommendations to Council. Ensure adherence to Health and Safety policies and safe work practices. Contribute to Emergency Management planning and activities. Focus on long-term planning and resource allocation to meet future community needs.

Wetaskiwin
THE CITY WE SHARE.

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category		2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
600	ENGINEERING	138	ENGINEERING OPERATIONS	Revenues	440	SALES & USER CHARGES	(17)	(15)	(15)	(15)	(15)	(15)	0
					450	OTHER REVENUE	0	(3)	(2)	(2)	(2)	(2)	1
					493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	0	(20)	(20)	(20)	(20)	(20)
					Total		(17)	(18)	(37)	(37)	(37)	(37)	(19)
				Expenses	510	SALARIES, WAGES & BENEFITS	286	417	438	440	448	452	21
					521	GENERAL SERVICES	5	7	6	6	6	7	(1)
					525	CONTRACTED SERVICES	0	65	65	65	65	65	0
					597	TCA TRANSACTIONS (597)	0	0	20	20	20	20	20
					Total		291	489	529	531	540	543	40
				Total Costing Center: 138 - ENGINEERING OPERATIONS			274	471	492	494	502	506	21
		400	GM - Planning & Engineering	Expenses	510	SALARIES, WAGES & BENEFITS	177	212	215	213	213	213	3
					521	GENERAL SERVICES	1	3	1	1	1	1	(2)
					525	CONTRACTED SERVICES	20	31	32	32	32	32	1
					Total		198	246	248	246	246	246	2
				Total Costing Center: 400 - GM - Planning & Engineering			198	246	248	246	246	246	2
		Total Department: 600 - ENGINEERING					473	718	740	740	748	752	22

Planning & Development

Number of Full-Time Employees: 4

Number of Part-Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Annexation	Monitor City growth to ensure sufficient land availability for responsible development over the next 30 years. This also includes processing applications from landowners seeking annexation of their property into the City's municipal boundaries.
Appeals of the Development Authority Decision	Prepare appeal submissions and represent the Development Authority in response to filed appeals
Building Permits	Collaborate with our contracted Safety Codes agency, Superior Safety Codes, to collect Building Permit Applications, process payments, and prepare permit packages for pickup. Forward all issued permits and related documents to the City's property assessor and Fire Department.
Business Licence Enforcement	Address, investigate, and follow up on complaints about non-compliant business activities under the Business Licence Bylaw. Enforcement through fines or penalties is used as a last resort.
Business Licences	Assist business owners in securing the necessary municipal approvals to legally operate within the City. This includes guiding businesses through the application process for required permits and licences, processing payments, handling applications and renewals, and issuing Business licences.
Civic Addressing & Street Naming	Assign street names and civic addresses in new subdivisions, and reassign addresses as needed. This service includes preparing proposed street names and addresses, and coordinating with internal departments, local authorities, agencies, and the developer for approval.
Compliance Certificate Requests	Evaluate Real Property Reports for adherence to the Land Use Bylaw and provide letters indicating Compliance, Non-Compliance, or Non-Conformance concerning the placement of structures.
Development & Sign Permits	Review and process development permit applications, including Sign Permits, issuing notices of complete/incomplete applications, entering data, confirming fees, managing referrals, ensuring

Planning & Development
Number of Full-Time Employees: 4
Number of Part-Time Employees: 0

SERVICE LEVELS	DESCRIPTION
	compliance with the Land Use Bylaw, preparing, and presenting any applicable Council reports, and issuing Notices of Decision.
Development Agreement Preparations and Securities Monitoring	Collaborate closely with Engineering to draft Development Agreements required as conditions for subdivision or development approval, ensuring the obligations of both the City and Developers are clearly defined and fulfilled. This includes determining appropriate securities, ensuring their validity, coordinating inspections and follow-ups with relevant Departments, tracking held securities, and processing their release in a timely manner.
Development Securities	Collect development securities during Development Permit Application submission. This service includes reviewing and processing security refunds by verifying that all safety codes permits are closed, conducting a site visit to confirm compliance with permit conditions, and ensuring the final grade certificate is submitted and approved.
Environmental Property Searches	Oversee requests for Environmental Site Assessments and Fire-related information for properties. This service includes processing payments, notifying the Fire Department when a Fire Search is needed, coordinating referrals to internal departments, retrieving property and electronic files, and issuing a letter with the findings. Coordination with the City's Access to Information request process is also required.
General Planning & Development Inquiries	Address customer inquiries by phone, email, and in person regarding services offered by the Planning and Development section.
Land Leasing/Disposition	Development and maintenance of municipal land inventory in consultation with Economic Development department, including parcels that are or are not suitable for leasing or disposition. Management of disposition process according to MGA and municipal policies. Process requests for permanent road closures and undertake required circulation and bylaw process.
Land Use Agreements	Draft land use agreements, such as Joint Use and Planning Agreements, for land use and development. This includes interpreting relevant legislation, facilitating negotiations among

Planning & Development
Number of Full-Time Employees: 4
Number of Part-Time Employees: 0

SERVICE LEVELS	DESCRIPTION
	departments, agencies, and local authorities, drafting, and revising agreements, and securing proper approvals and signatures. Depending on the agreement's nature, the Planning & Development section may need to monitor compliance with its terms and conditions.
Land Use Bylaw and Development Approval Enforcement	Ensure all developments comply with the Land Use Bylaw and specific conditions of approval. This involves collaborating with the Enforcement department by providing property information, drafting enforcement letters, assisting landowners with resolution measures, conducting site visits, issuing Stop Orders as a last resort under the MGA, and representing the City at appeal and Court Injunction hearings when necessary.
Land Use Bylaw Comprehensive Reviews, Amendments, and Stewardship	Prepare, refer, engage, and adopt new Land Use Bylaws. This involves comprehensive research on land use and development regulations, as well as collaboration with internal departments, external authorities, the public, and stakeholders. Implement and apply bylaw amendments to regulate development activity in the City, including conducting research, engaging the public, and refining drafts. Review and process applications for amendments to the Land Use Bylaw.
Long-Range Land Use Plan Preparation, Comprehensive Reviews, Amendments, and Stewardship	Develop, manage, and implement long-range land use plans to guide future municipal growth, including the Municipal Development Plan, statutory and regulatory plans, and future growth policies. This includes coordinating the planning review and internal department evaluation of new plans or amendment requests initiated by developers. Conduct research, manage consultant activities, prepare adoption and amendment bylaws, and facilitate engagement with local authorities, agencies, and impacted landowners.
Off-site Levy Program Administration & Updates	Development and maintenance of the Off-site Levy Bylaw.
Public Land Encroachment	Identify and address encroachments on municipal property and infrastructure. This involves engineering assessments, planning and development evaluations, and legal reviews of encroachment agreements (when applicable).

Planning & Development

Number of Full-Time Employees: 4

Number of Part-Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Quality Management Plan Administration	Lead the implementation of the City's Quality Management Plan to uphold municipal accreditation and manage the contract with our Safety Codes Agency. This includes preparing materials and participating in the annual Safety Codes Council audit, conducted either online or in person.
Safety Codes Enforcement	The contractor oversees safety codes enforcement, conducting investigations and follow-up actions. The City may coordinate or authorize enforcement activities as required.
Statutory Policy Development	Develop statutory policies and procedures to ensure consistent and transparent operations within the section. This service involves researching municipal best practices, reviewing current City practices, and drafting the necessary policies and procedures.
Subdivision and Condominium Review, Approval, and Appeals	Review and process applications for land division for ownership and development purposes. Prepare appeal submissions and represent the Subdivision Authority in the event of an appeal.

Wetaskiwin
THE CITY WE SHARE.

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category		2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
355	PLANNING & DEVELOPMENT	070	BUSINESS LICENSING	Revenues	440	SALES & USER CHARGES	(133)	(125)	(125)	(125)	(125)	(125)	0
					Total		(133)	(125)	(125)	(125)	(125)	(125)	0
				Total Costing Center: 070 - BUSINESS LICENSING			(133)	(125)	(125)	(125)	(125)	(125)	0
		137	PLANNING AND DEVELOPMENT OPERATIONS	Revenues	440	SALES & USER CHARGES	(77)	(158)	(140)	(139)	(139)	(137)	17
					450	OTHER REVENUE	(2)	0	0	0	0	0	0
					492	TRANSFERS FROM RESERVES	(214)	(351)	(106)	0	0	0	245
					493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(1)	(1)	(1)	(1)	(1)	0
					Total		(294)	(509)	(247)	(139)	(139)	(137)	262
				Expenses	510	SALARIES, WAGES & BENEFITS	309	450	466	467	476	486	16
					521	GENERAL SERVICES	3	5	5	5	5	5	.1
					525	CONTRACTED SERVICES	265	462	191	85	85	85	(271)
					597	TCA TRANSACTIONS (597)	0	1	1	1	1	1	0
					Total		576	917	663	557	567	576	(254)
				Total Costing Center: 137 - PLANNING AND DEVELOPMENT OPERATIONS			283	408	416	418	427	439	8
		Total Department: 355 - PLANNING & DEVELOPMENT					150	283	291	293	302	314	8

Economic Development

Number of Full-Time Employees: 2
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Administration and Stakeholder Relations	Provide reports and recommendations for Management and Council. Collaborate with government and regional economic development organizations to promote their growth, attraction, and tourism services to the Municipality' businesses.
Business Retention & Expansion	City supports current business owners through advocacy and liaison with all levels of government.
Investment Attraction	Proactively market the community to new investments to entrepreneurs and organizations for which Wetaskiwin may present a strategic business advantage and create new investment and employment locally.
Investment Readiness	Developing and refining a comprehensive approach to "Best in Class" readiness as recognized by industry standards.
Participate in Regional Partnerships	Participate and maintain regional partnerships such as Economic Developers Alberta (EDA), Economic Development Association of Canada (EDAC), The Chamber: Leduc and Wetaskiwin Region, and Wetaskiwin Women in Networking.
Resident Attraction/workforce development	Strategically plan, invest in, and promote placemaking initiatives to enhance workforce development.
Tourism	Strategically plan, support, and invest in tourism initiatives to establish the community as an appealing destination for both visitors and residents.

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category		2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
345	ECONOMIC DEVELOPMENT	110	ECONOMIC DEVELOPMENT	Revenues	450	OTHER REVENUE	(21)	(42)	(30)	(40)	(40)	(40)	11
					497	TCA TRANSACTIONS (497)	(24)	0	0	0	0	0	0
					Total		(45)	(42)	(30)	(40)	(40)	(40)	11
				Expenses	510	SALARIES, WAGES & BENEFITS	211	264	275	271	271	271	11
					521	GENERAL SERVICES	82	103	102	102	102	102	()
					525	CONTRACTED SERVICES	36	45	45	45	45	45	0
					551	MATERIALS, GOODS & UTILITIES	10	14	14	14	14	14	0
					574	TRANSFERS TO ORGANIZATION	14	16	16	16	16	16	0
					576	TRANSFERS TO RESERVES	63	40	0	0	0	0	(40)
					Total		416	482	452	448	448	448	(30)
				Total Costing Center: 110 - ECONOMIC DEVELOPMENT			371	440	422	408	408	408	(18)
		Total Department: 345 - ECONOMIC DEVELOPMENT					371	440	422	408	408	408	(18)

Peace Hills Utilities Inc.
Number of Full-Time Employees:
Number of Part Time Employees:

SERVICE LEVELS	DESCRIPTION
Wastewater Collection and Treatment	Management of wastewater collection and treatment.
Water Treatment and Distribution	Management of water treatment and distribution.

Wetaskiwin
THE CITY WE SHARE.

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category		2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
075	PHUI	585	AQUATERRA BUILDING	Revenues	496	INTER-CITY TRANSFERS (496)	0	(5)	(5)	(5)	(5)	(5)	(5)
					Total		0	(5)	(5)	(5)	(5)	(5)	(5)
				Expenses	551	MATERIALS, GOODS & UTILITIES	4	5	5	5	5	5	1
					Total		5	5	5	5	5	5	1
				Total Costing Center: 585 - AQUATERRA BUILDING			5	0	0	0	0	0	(5)
		705	PHUI TRANSACTIONS	Revenues	450	OTHER REVENUE	(1)	0	0	0	0	0	1
					493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	0	(37)	(37)	(37)	(37)	(37)
					496	INTER-CITY TRANSFERS (496)	0	(801)	(654)	(654)	(654)	(654)	(654)
					Total		(1)	(801)	(691)	(691)	(691)	(691)	(690)
				Expenses	525	CONTRACTED SERVICES	1	0	0	0	0	0	(1)
					551	MATERIALS, GOODS & UTILITIES	502	654	654	654	654	654	152
					597	TCA TRANSACTIONS (597)	0	0	37	37	37	37	37
					Total		503	654	691	691	691	691	189
				Total Costing Center: 705 - PHUI TRANSACTIONS			502	(147)	0	0	0	0	(502)
		710	WATER FACILITIES	Revenues	493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(1,183)	(1,142)	(1,142)	(1,142)	(1,142)	(1,142)
					496	INTER-CITY TRANSFERS (496)	0	(50)	(91)	(93)	(95)	(96)	(91)
					Total		0	(1,233)	(1,233)	(1,235)	(1,237)	(1,238)	(1,233)
				Expenses	510	SALARIES, WAGES & BENEFITS	56	37	78	80	82	83	22
					525	CONTRACTED SERVICES	16	10	10	10	10	10	(6)
					551	MATERIALS, GOODS & UTILITIES	1	3	3	3	3	3	2
					597	TCA TRANSACTIONS (597)	0	1,183	1,142	1,142	1,142	1,142	1,142
					Total		73	1,233	1,233	1,235	1,237	1,238	1,160
				Total Costing Center: 710 - WATER FACILITIES			73		0	0	0	0	(73)
		720	WASTE WATER FACILITIES	Revenues	493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(416)	(1,910)	(1,910)	(1,910)	(1,910)	(1,910)

Department	Costing Center	Account Type	GL Category	2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
			496 INTER-CITY TRANSFERS (496)	0	(49)	(12)	(12)	(12)	(12)	(12)
			Total	0	(465)	(1,922)	(1,922)	(1,922)	(1,922)	(1,922)
		Expenses	510 SALARIES, WAGES & BENEFITS	0	37	0	0	0	0	0
			525 CONTRACTED SERVICES	13	9	9	9	9	9	(4)
			551 MATERIALS, GOODS & UTILITIES	1	3	3	3	3	3	2
			597 TCA TRANSACTIONS (597)	0	416	1,910	1,910	1,910	1,910	1,910
			Total	14	465	1,922	1,922	1,922	1,922	1,908
		Total Costing Center: 720 - WASTE WATER FACILITIES		14		0	0	0	0	(14)
	725 PHUI TRANSACTIONS	Revenues	496 INTER-CITY TRANSFERS (496)	0	(50)	(50)	(50)	(50)	(50)	(50)
			Total	0	(50)	(50)	(50)	(50)	(50)	(50)
		Expenses	551 MATERIALS, GOODS & UTILITIES	42	50	50	50	50	50	8
			Total	42	50	50	50	50	50	8
		Total Costing Center: 725 - PHUI TRANSACTIONS		42	0	0	0	0	0	(42)
	Total Department: 075 - PHUI			636	(146)	0	0	0	0	(636)

Council

Number of Full Time Employees: 7
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Governance	Elected Officials to govern the City of Wetaskiwin.

Wetaskiwin
THE CITY WE SHARE.

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category		2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
305	COUNCIL	023	COUNCIL - L. WHITE	Expenses	510	SALARIES, WAGES & BENEFITS	41	48	49	49	49	48	1
					521	GENERAL SERVICES	0	3	3	3	3	3	0
					Total		41	51	52	52	52	51	1
				Total Costing Center: 023 - COUNCIL - L. WHITE			41	51	52	52	52	51	1
		024	COUNCIL - W. HOYLE	Expenses	510	SALARIES, WAGES & BENEFITS	44	48	49	49	49	48	1
					521	GENERAL SERVICES	0	3	3	3	3	3	0
					Total		44	51	52	52	52	51	1
				Total Costing Center: 024 - COUNCIL - W. HOYLE			44	51	52	52	52	51	1
		025	COUNCIL	Expenses	510	SALARIES, WAGES & BENEFITS	21	24	17	18	18	18	(7)
					521	GENERAL SERVICES	26	31	31	31	31	31	(.1)
					525	CONTRACTED SERVICES	15	5	10	10	10	10	5
					Total		62	60	58	58	58	58	(2)
				Total Costing Center: 025 - COUNCIL			62	60	58	58	58	58	(2)
		027	COUNCIL - E. MARK	Revenues	492	TRANSFERS FROM RESERVES	(2)	(2)	0	0	0	0	2
					Total		(2)	(2)	0	0	0	0	2
				Expenses	510	SALARIES, WAGES & BENEFITS	43	50	49	49	49	48	(1)
					521	GENERAL SERVICES	0	3	3	3	3	3	0
					Total		43	53	52	52	52	51	(1)
				Total Costing Center: 027 - COUNCIL - E. MARK			41	51	52	52	52	51	1
		033	COUNCIL - A. BRANCO	Expenses	510	SALARIES, WAGES & BENEFITS	72	89	89	89	89	89	(1)
					521	GENERAL SERVICES	0	3	3	3	3	3	0
					Total		72	92	92	92	92	92	(1)
				Total Costing Center: 033 - COUNCIL - A. BRANCO			72	92	92	92	92	92	(1)
		038	COUNCIL - W. NEILSON	Expenses	510	SALARIES, WAGES & BENEFITS	40	48	49	49	49	48	1

Department	Costing Center	Account Type	GL Category	2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
			521 GENERAL SERVICES	0	3	3	3	3	3	0
			Total	40	51	52	52	52	51	1
		Total Costing Center: 038 - COUNCIL - W. NEILSON		40	51	52	52	52	51	1
	039 COUNCIL - D. BILLINGSLEY	Expenses	510 SALARIES, WAGES & BENEFITS	45	48	49	49	49	48	1
			521 GENERAL SERVICES	3	3	3	3	3	3	0
			Total	47	51	52	52	52	51	1
		Total Costing Center: 039 - COUNCIL - D. BILLINGSLEY		47	51	52	52	52	51	1
	048 COUNCIL - K. ABERLE	Expenses	510 SALARIES, WAGES & BENEFITS	41	48	49	49	49	48	1
			521 GENERAL SERVICES	0	3	3	3	3	3	0
			Total	41	51	52	52	52	51	1
		Total Costing Center: 048 - COUNCIL - K. ABERLE		41	51	52	52	52	51	1
	Total Department: 305 - COUNCIL			388	457	463	464	464	458	6

Wetaskiwin
THE CITY WE SHARE.

Non-Functional

In addition to offering municipal services, the City of Wetaskiwin collects taxes to support local organizations, including the Wetaskiwin Library, the Wetaskiwin Family and Community Support Services, Wetaskiwin Transit, and various nonprofit organizations.

Wetaskiwin
THE CITY WE SHARE.

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category		2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
300	NON-FUNCTIONAL	005	NON-FUNCTIONAL	Revenues	410	TAXES & G.I.L.	(22,179)	(22,184)	(22,486)	(22,486)	(22,486)	(22,486)	(302)
					450	OTHER REVENUE	(2,930)	(4,936)	(5,215)	(5,215)	(5,215)	(5,215)	(279)
					460	PENALTIES & FINES	(462)	(452)	(461)	(459)	(459)	(459)	(9)
					480	CONDITIONAL GRANTS	(530)	(178)	(178)	(178)	(178)	(178)	0
					492	TRANSFERS FROM RESERVES	(140)	(400)	(260)	0	0	0	140
					496	INTER-CITY TRANSFERS (496)	0	(1,583)	(1,639)	(1,561)	(1,561)	(1,561)	(56)
					Total		(26,241)	(29,734)	(30,239)	(29,899)	(29,899)	(29,899)	(506)
				Expenses	574	TRANSFERS TO ORGANIZATION	1,155	1,042	1,073	857	857	832	31
					576	TRANSFERS TO RESERVES	47	440	540	600	650	650	100
					592	PROVISIONS	303	531	419	129	130	113	(112)
					596	INTER-CITY TRANSFERS (596)	0	1,128	989	992	994	996	(139)
					Total		1,505	3,141	3,020	2,579	2,632	2,592	(120)
				Total Costing Center: 005 - NON-FUNCTIONAL			(24,736)	(26,593)	(27,219)	(27,320)	(27,267)	(27,308)	(626)
		010	OPERATING CONTINGENCIES	Revenues	492	TRANSFERS FROM RESERVES	0	(150)	(150)	(150)	(150)	(150)	0
					Total		0	(150)	(150)	(150)	(150)	(150)	0
				Expenses	576	TRANSFERS TO RESERVES	1,608	1,608	1,725	2,025	2,025	2,025	117
					Total		1,608	1,608	1,725	2,025	2,025	2,025	117
				Total Costing Center: 010 - OPERATING CONTINGENCIES			1,608	1,458	1,575	1,875	1,875	1,875	117
		Total Department: 300 - NON-FUNCTIONAL					(23,128)	(25,135)	(25,644)	(25,445)	(25,392)	(25,433)	(509)

Requisitions

Number of Full-Time Employees: 0
Number of Part Time Employees: 0

The City of Wetaskiwin is required to collect Public and Separate Education requisitions on behalf of Alberta Education, Senior Lodge Requisitions on behalf of the Wetaskiwin Area Lodge Authority (WALA), and a Designated Industrial Property (DIP) on behalf of Municipal Affairs.

The DIP and Education requisition amounts are provided to the City in March or April of the taxation year. WALA requisition amounts are provided to the City in December prior to the taxation year.

In absence of this information, the 2027 budget requisitions are currently set to the amount collected and paid in 2026.

Wetaskiwin
THE CITY WE SHARE.

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category		2026 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Change from 2026 to 2027
900	PROPERTY TAX REQUISTIONS	905	PUBLIC SCHOOL REQUISITION	Revenues	410	TAXES & G.I.L.	(4,251)	(3,643)	(4,252)	(4,252)	(4,252)	(4,252)	(609)
					Total		(4,251)	(3,643)	(4,252)	(4,252)	(4,252)	(4,252)	(609)
				Expenses	574	TRANSFERS TO ORGANIZATION	3,175	3,643	4,252	4,252	4,252	4,252	609
					Total		3,175	3,643	4,252	4,252	4,252	4,252	609
				Total Costing Center: 905 - PUBLIC SCHOOL REQUISITION			(1,076)	0	0	0	0	0	0
		915	SEPARATE SCHOOL REQUISITION	Revenues	410	TAXES & G.I.L.	(468)	(326)	(468)	(468)	(468)	(468)	(142)
					Total		(468)	(326)	(468)	(468)	(468)	(468)	(142)
				Expenses	574	TRANSFERS TO ORGANIZATION	368	326	468	468	468	468	142
					Total		368	326	468	468	468	468	142
				Total Costing Center: 915 - SEPARATE SCHOOL REQUISITION			(100)	0	0	0	0	0	0
		925	SENIOR LODGE REQUISITION	Revenues	410	TAXES & G.I.L.	(291)	(293)	(291)	(291)	(291)	(291)	2
					Total		(291)	(293)	(291)	(291)	(291)	(291)	2
				Expenses	574	TRANSFERS TO ORGANIZATION	291	293	291	291	291	291	(2)
					Total		291	293	291	291	291	291	(2)
				Total Costing Center: 925 - SENIOR LODGE REQUISITION			.2	0	0	0	0	0	0
		930	DIP REQUISITION	Revenues	410	TAXES & G.I.L.	(2)	(2)	(2)	(2)	(2)	(2)	0
					Total		(2)	(2)	(2)	(2)	(2)	(2)	0
				Expenses	574	TRANSFERS TO ORGANIZATION	2	2	2	2	2	2	0
					Total		2	2	2	2	2	2	0
				Total Costing Center: 930 - DIP REQUISITION			.1	0	0	0	0	0	0
		Total Department: 900 - PROPERTY TAX REQUISTIONS					(1,176)	0	0	0	0	0	0

CITY OF WETASKIWIN
2027 APPROVED OPERATING BUSINESS CASES

Current Tax Rate (Base)	0.97%
Current Tax Rate (OBC)	2.05%
	3.01%
Outside Agencies Request	1.00%
Total Tax Rate	4.01%

OBC Number	Operating Business Case	OBC Cost	Funding Source	Percentage of Tax Rate Increase	Increase to Base Tax Rate 2027	2028	2029	2030	No Impact on Tax Rate 2027	2028	2029	2030
Outside Agencies												
Total Outside Agencies					$ 222,000				$ -			
Enforcement Services												
Total Enforcement Services Requests					$ -	$ -	$ -	$ -	$ 18,025	$ -	$ -	$ -
Recreation												
Total Recreation Requests					$ -	$ -	$ -	$ -	$ 200,000	$ -	$ -	$ -
People & Culture												
Total People & Culture Requests					$ 455,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning and Development												
Total Planning and Development Requests					$ -	$ -	$ -	$ -	$ 75,000	$ -	$ -	$ -
Environmental Services												
Total Environmental Services Requests					$ -	$ -	$ -	$ -	$ 120,000	$ -	$ -	$ -
Council												
Total Council Requests					$ -	$ -	$ -	$ -	$ 10,000	$ -	$ -	$ -

CITY OF WETASKIWIN
2027 APPROVED OPERATING BUSINESS CASES

Current Tax Rate (Base)	**0.97%**
Current Tax Rate (OBC)	**2.05%**
	3.01%
Outside Agencies Request	**1.00%**
Total Tax Rate	**4.01%**

OBC Number	Operating Business Case	OBC Cost	Funding Source	Percentage of Tax Rate Increase	Increase to Base Tax Rate 2027	2028	2029	2030	No Impact on Tax Rate 2027	2028	2029	2030
OPERATING BUSINESS CASE SUMMARY BY DEPARTMENT					**Increase to Base Tax Rate**				**No Impact on Tax Rate**			
Outside Agencies					$ 222,000				$ -			
Enforcement Services					$ -	$ -	$ -	$ -	$ 18,025	$ -	$ -	$ -
Recreation					$ -	$ -	$ -	$ -	$ 200,000	$ -	$ -	$ -
People & Culture					$ 455,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning and Development					$ -				$ 75,000			
Environmental Services					$ -	$ -	$ -	$ -	$ 120,000	$ -	$ -	$ -
Council					$ -	$ -	$ -	$ -	$ 10,000	$ -	$ -	$ -
TOTAL PROJECTS FUNDED FROM TAXATION					**$ 677,000**	**$ -**	**$ -**	**$ -**	**$ 423,025**	**$ -**	**$ -**	**$ -**
PROJECTS FUNDED FROM RESERVES												
Contingency Reserve									$ 75,000			
Landfill Reserve									$ 120,000			
Stabilization Reserve									$ 10,000			
Fleet Reserve									$ 18,025			
Facility Reserve									$ 200,000	$ -	$ -	$ -
TOTAL PROJECTS FUNDED FROM RESERVES									**$ 423,025**	**$ -**	**$ -**	**$ -**

OPERATING BUSINESS CASE

YEAR:	2027
INITIATIVE NAME:	Peace Officer Traffic Unit
DEPARTMENT NAME:	Enforcement Services

INVESTMENT TYPE:	☒ Service Enhancement/New Program ☐ Growth Requirement ☐ Service Requirement
PURPOSE:	To support Councils Strategic Goals

SCOPE STATEMENT: *Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.*	The City of Wetaskiwin experienced a 51% reduction in traffic fine revenue in 2025 following the provincially mandated end of the Automated Traffic Enforcement (ATE) / Photo Radar program. This change removed the City's primary tool for ongoing proactive traffic enforcement and speed compliance monitoring. City Council subsequently proposed a two-year term Community Peace Officer (CPO) position divided equally between traffic enforcement and Planning & Development (P&D) compliance. While this limited-term hybrid model addresses short-term operational needs, it does not provide the sustained traffic safety presence required to meet the objectives of both: • Alberta's Traffic Safety Plan • City of Wetaskiwin's Traffic Safety Plan • Council Strategic Goal of Safety This business case recommends establishing a permanent full-time Community Peace Officer dedicated 100% to traffic and pedestrian safety, reporting to the Manager of Enforcement Services. This position would re-establish a consistent, visible, and preventative traffic enforcement model—one that ATE previously provided—and would help maintain the City's strong safety record, including no direct traffic-related fatalities since 2019.
PROJECT JUSTIFICATION: *Provide link to the Council strategic plan*	**50 Year Vision & Service Levels** In Wetaskiwin's 50-year vision, safety is a high priority for the community. The current enforcement resources are focused on social disorder and taking calls for service, impacting their ability to effectively manage traffic safety and compliance. **Financial and Safety Impact** The cancellation of the Automated Traffic Enforcement program resulted in a 51% drop in traffic violation fine revenue.

	ATE historically provided continuous 24/7 compliance presence at high-risk locations. Its removal has created gaps in speed management and intersection enforcement. Without targeted enforcement, communities typically see an increase in high-risk driving behaviours, including speeding, rolling stops, illegal turns, distracted driving, and failure to yield to pedestrians. It has been reported that traffic stops do help with other crime reduction efforts. **Objectives** • **Enhance Road Safety**: Reduce traffic accidents and violations through consistent enforcement. This is the primary objective of the City of Wetaskiwin's Traffic Safety Plan 2024-2026. • **Community Engagement**: Foster a safer community environment through education and awareness programs such as the child seat program, taxi inspection program, commercial vehicle program. • **Compliance and Order**: Ensure adherence to municipal bylaws and provincial statutes. **Core Duties (100% Traffic Accountability)** • Speed, intersection, and distracted driving enforcement • Collision reduction initiatives based on local data • School zone and playground zone surveillance • Pedestrian safety operations • Coordination with RCMP on joint enforcement initiatives • Public education programs (schools, community groups, seniors' centres) • Seasonal enforcement campaigns (winter driving, impaired driving, back-to-school) • Data collection and reporting tied to the City's Traffic Safety Plan • Deployment to high-risk areas identified through public complaints and analytics **Benefits** 1. **Improved Safety**: Consistent traffic enforcement reduces accidents and fatalities. 2. **Economic Impact**: Fewer accidents lead to lower impact on emergency response costs. 3. **Community Trust**: Visible enforcement builds trust and a sense of security among residents. 4. **Legal Compliance**: Ensures adherence to traffic laws and municipal bylaws.
SITUATIONAL ANALYSIS: *Provide background information as to how this business case will improve the City's position.*	**Alignment with Provincial and Local Traffic Safety Priorities** Both the Alberta Traffic Safety Plan and the City of Wetaskiwin Traffic Safety Plan emphasize: • A proactive approach to enforcement • Data-driven deployment of resources • A focus on vulnerable road users (youth, seniors, pedestrians, cyclists) • Reduction of speed-related collisions

	• Community education and outreach A dedicated CPO (Traffic) is essential to fulfilling these objectives. **Achieving Zero Traffic Fatalities** From 2019-2024, Wetaskiwin maintained zero direct traffic-related fatalities. In 2025 and 2026 so far, there have been 1 fatality each year, with the most recent being a pedestrian fatality. With the goal of having zero traffic fatalities, this record requires consistent, evidence-based enforcement strategies. Research consistently shows that visible enforcement presence is the single most effective deterrent to dangerous driving. **Replacing ATE With Human Enforcement Capacity** While ATE offered automated coverage, it lacked real-time intervention capability. A full-time CPO can: • Stop and charge impaired drivers • Address distracted driving (a top cause of serious collisions) • Intervene in aggressive driving incidents • Enforce pedestrian right-of-way • Respond to school zone and playground complaints immediately This creates both preventative and corrective safety outcomes.
CHALLENGE/OPPORTUNITY AND RISK: *Provide a list of all assumptions assumed to be true for purpose of the request. Highlight impacts if not approved.*	1. Mistrust with Community: An increase in traffic enforcement may lead to misunderstandings with the community or a perception of bias. 2. Cost: Provincial ticket fine revenue is set to increase in March 2026, and 30% of each Provincial violation ticket revenue goes back to the community. Over a year, a full-time traffic position may generate enough revenue to be near cost-neutral. 3. Resource Allocation: This would require a new patrol vehicle at an estimated cost (with potential tariffs included) of approximately $[redacted] This would be over a 7-year life expectancy and does not include annual maintenance. There is a separate capital charter that would cover this vehicle if approved. 4. Current Staffing: The Enforcement Team is structured to meet reactive service demands (complaints, calls for service, bylaw issues). The current temporary 50/50 traffic – P&D hybrid position dilutes both responsibilities and does not provide consistent and meaningful traffic enforcement coverage.
STAKEHOLDER IDENTIFICATION: *Please list all internal and external stakeholders that may be impacted by this project. Internal stakeholders would include other departments whereas external stakeholders would include business, residents, utility companies etc.*	**Name & Role** / **Responsibility or Contribution** RCMP — Enforcement Partner Enforcement Services — Responsible department Public Works — Increased capacity for assistance with snow routes enforcement Business Community — Increased patrols and attendance of marked patrol vehicles in the City.
FINANCIAL INFORMATION: *If business case relates to FTE, ensure all costs are recorded to included training and development, computer, etc.*	**A. COST:** **YEAR 1** Total Revenue: $ [redacted] (4-year average)

Total Expense:	$ [redacted] (full-time/year) - Wage and Vacation ($[redacted]) - Annual position upkeep costs including PPE, Uniforms, Training, Software Licences, BWCs ($[redacted])
Net Budget:	$ [redacted]

B. SOURCE OF FUNDING

Choose one:
- ☒ Tax
- ☐ Grant
- ☐ Reserves
- ☐ Other:_____

APPROVAL

Developed By:	Matthew Nickless Business Case Developer	March 3, 2026 Date
Reviewed By:	Department General Manager	Date
Approved By:	[redacted] City Manager – Sue Howard	October 14, 2026 Date

Wetaskiwin
THE CITY WE SHARE.

OPERATING BUSINESS CASE

YEAR:	2027
INITIATIVE NAME:	Fleet Camera Replacement
DEPARTMENT NAME:	Enforcement Services

INVESTMENT TYPE:	☐ Service Enhancement/New Program ☐ Growth Requirement ☒ Service Requirement
PURPOSE:	Current fleet camera supplier for Enforcement vehicles is no longer in business. Required to find new supplier of dashboard cameras for Enforcement units.

SCOPE STATEMENT: *Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.*	Enforcement Services is requesting approval to replace the existing in-car dash camera systems installed in all patrol vehicles. The current camera system is no longer supported, as the original manufacturer has ceased operations, making repairs, replacements, and parts procurement impossible. This poses a growing operational and evidentiary risk. Following a recent transition to AXON body-worn cameras, Enforcement Services obtained pricing for AXON in-car camera systems as part of that procurement review. Standardizing on AXON for both body-worn and in-car cameras provide operational efficiencies, integrated evidence management, and long-term vendor stability. This business case recommends proceeding with AXON in-car cameras on a five-year contract term. Currently, Enforcement Services operates three (3) patrol units, with a fourth (4th) unit requested for 2027 to meet operational needs.
PROJECT JUSTIFICATION: *Provide link to the Council strategic plan*	• In-vehicle camera systems are required for Peace Officer units and evidence collection. • Law Enforcement Camera Systems are under Ministerial Order M.O. 1/2026 that came into effect as of March 10, 2026, in relations to administrative penalties.
SITUATIONAL ANALYSIS: *Provide background information as to how this business case will improve the City's position.*	• Existing dash cameras are outdated and unsupported. • Original vendor is no longer in business. • Replacement parts and technical support are unavailable. • Equipment failure risks:

	○ Loss of evidentiary footage ○ Reduced accountability and transparency ○ Increased exposure to complaints and legal disputes • Current system is not integrated with the new AXON body-worn camera platform. Continued reliance on the current system presents unacceptable operational and organizational risk. Included per vehicle • Front dual-view camera, interior camera, 5-in-1 antenna, Fleet Hub, Cradlepoint 920 router, Signal unit and cable assembly, wiring kit • Fleet vehicle license and unlimited storage for both cameras • Installation and training • TAP: hardware refresh at 30 and 60 months, plus extended warranty for the full 60 months We also offer an advanced bundle that includes **Respond livestreaming** and **ALPR licensing**. Respond (livestreaming) • Streams live video from the vehicle's cameras back to dispatch or a command centre while an incident is happening, rather than only after upload • Shares real-time vehicle GPS location so dispatchers can see where units are on a map • The main use case is situational awareness. Supervisors and dispatch can see what an officer is seeing during a pursuit, a call for service, or an officer-down situation. • On the Alberta contract this is bundled with FUSUS integration, which pulls the feeds into a common operating picture alongside other camera sources ALPR (Automatic License Plate Recognition) • The Fleet 3 cameras automatically read licence plates as the vehicle drives, with no officer action required • Plates are checked in real time against hotlists (stolen vehicles, outstanding warrants, Amber alerts, persons of interest), and the officer gets an in-vehicle alert on a hit. • Every read is logged with time, date, and GPS location, which builds a searchable database useful for investigations after the fact • Licensed per vehicle. On this contract, it's ~$ [redacted] per vehicle per year if added to a Basic bundle, or it's included in the Advanced bundle.

CHALLENGE/OPPORTUNITY AND RISK:
Provide a list of all assumptions assumed to be true for purpose of the request. Highlight impacts if not approved.

It is proposed that Enforcement Services replace all existing in-car dash cameras with AXON Fleet Camera Systems under a five-year pricing term.

Key Features and Benefits

- Integration with existing AXON body-worn camera system
- Centralized digital evidence management
- Automated video uploading and retention controls
- Vendor stability and long-term product support
- Improved officer efficiency and reduced administrative burden
- Enhanced transparency and public trust

Standardizing on a single vendor for body-worn and vehicle-mounted cameras reduces training requirements, simplifies IT support, and strengthens evidence continuity.

Fleet Requirements

Year	Patrol Vehicles
Current	3 units
2027 onward	4 units

The business case therefore accounts for both current operations and the anticipated fleet expansion.

STAKEHOLDER IDENTIFICATION:
Please list all internal and external stakeholders that may be impacted by this project. Internal stakeholders would include other departments whereas external stakeholders would include business, residents, utility companies etc.

Name & Role	Responsibility or Contribution
AXON	Provider and supplier of software and hardware.
Ralcomm	Installation of cameras into vehicles.
Wetaskiwin I.T. Services	External wifi and router adapters for wireless download in parking lot.
Fleet & Facilities (Internal)	Equipment standard for new/replaced vehicles.

FINANCIAL INFORMATION:
If business case relates to FTE, ensure all costs are recorded to included training and development, computer, etc.

A. COST: □

Total Revenue:	$0
Total Expense:	Annual camera expense: $[redacted] $[redacted] for I.T. router upgrade to RCMP Building.

	Net Budget: $[redacted] **B. SOURCE OF FUNDING** Choose one: ☐ Tax ☐ Grant ☒ Reserves: Fleet Reserves ☐ Other:_____
OPERATIONAL IMPACTS: *Indicate when a project may have either expense or revenue operational impacts within a three-year window. If Yes, indicate year, dollar amount and departments impacted.*	**YEAR 1** ☒ Yes ☐ No | Year: Departments Affected: Enforcement Services Dollar Impact: $[redacted] **ONGOING COSTS** ☒ Yes Annual Dollar Impact: $[redacted] | ☐ No
ASSET DISPOSALS: *Indicate if/any existing tangible capital asset that will be disposed of as result of the requested project.*	**Disposed Asset ID (if known)**: N/A **Disposed Asset Description**: N/A **Expected Method of Disposal (ex. auction, trade-in, etc.)**: Scrap / Junk **Expected Amount Receivable from Disposal (proceeds)**: N/A

APPROVAL

Developed By:	Matthew Nickless Business Case Developer – (type name here)	August 2026 Date
Reviewed By:	Department General Manager – (type name here)	Date
Approved By:	[redacted] City Manager – Sue Howard	October 14, 2026 Date

Wetaskiwin
THE CITY WE SHARE.

OPERATING BUSINESS CASE

YEAR OF CAPITAL PLAN:	2027
PROJECT CHARTER NAME:	**2027 Manluk Centre Annual Maintenance Shutdown**
PROJECT CHARTER NUMBER:	OBC 27-52502
DEPARTMENT NAME:	Recreation

INVESTMENT TYPE:	☒ Maintenance ☐ Growth ☐ Levy		
ASSET CATEGORY	Buildings	-	-
PURPOSE:	Annual Preventative Maintenance and repairs		

SCOPE STATEMENT: *Provide the justification for the project, e.g., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.*	Beginning in 2024, the Manluk Centre implemented an annual planned shutdown program to complete critical maintenance, preventative maintenance, and lifecycle capital repairs throughout the aquatic facility. During the 2024 shutdown, significant deterioration of the tile system within the Co-op Competition Pool basin was identified, requiring comprehensive replacement of basin tiles to preserve the long-term integrity of the pool structure and prevent further deterioration. To mitigate service disruptions and operational impacts to aquatic programming, the tile replacement project was phased over multiple years beginning in 2024. As of May 2026, the remaining scope of work includes the north wall, south wall, and east deep-end wall, totaling approximately 1,800 SQFT. Completion of these remaining sections will require scaffolding to provide a stable work platform for the removal and installation of new tile. Planned 2027 shutdown work also includes Competition Pool skimmer trough repairs, continuation of the scheduled pump replacement program, additional basin and skimmer repairs throughout all pool areas, and ongoing rehabilitation of mechanical and operational equipment systems. To help mitigate operational and community impacts associated with the annual shutdown periods, Administration would continue the following measures regardless of the option selected: • Continue the membership partnership program with the Mayer Aquatic Centre in Camrose and the Ponoka Aquaplex to provide Manluk Centre members with access to aquatic and fitness amenities during shutdown periods.

	○ In 2026, approximately 140 members utilized the partnership program with Camrose and Ponoka. • Continue partnering with Siding 16 Lodge to provide public swimming lessons utilizing City aquatic staff and external aquatic space. • Continue pausing annual and monthly memberships during shutdown periods in accordance with current operational practices. **Proposed Timeline 2027:** April 5 – May 2, 2027 (4 weeks) **Benefits:** • Shutdown timelines for both 2027 and 2028 would remain consistent with previous annual shutdown durations. • Reduced impacts to aquatic user groups, memberships, rentals, and ongoing programming. • Maintains the anticipated four-week shutdown period that has become the operational standard for facility users and community stakeholders. • Reduced short-term service disruption and reputational impact to the facility. • Open to the public during WRPS Spring Break. **Drawbacks:** • Completion of the Competition Pool tile replacement project would extend through 2028, resulting in a total project duration of approximately five years (2024–2028). • Scaffolding mobilization, setup, and associated costs would be incurred during both shutdown periods, increasing total project costs. • Delays preventative maintenance and tile rehabilitation work required within the Leisure Pool and Hot Tub basins, as contractor focus and shutdown resources would continue prioritizing the Competition Pool. • Extending the project duration may increase the risk of ongoing deterioration in remaining aquatic basin areas before preventative repairs can be completed.
PROJECT JUSTIFICATION: *Provide links to the Council Strategic Plan. Provide any data analytics, pictures, and/or graphs that assist in project rationalization.*	City Value: Resourcefulness, as preventative maintenance will help with the longevity of this flagship recreation facility for the City of Wetaskiwin. Infrastructure Sustainability: Responsible asset management, long-term infrastructure funding, environmental stewardship in planning decisions, and practical improvements that enhance the appearance, function, and resilience of public spaces and systems. Indicators of Success: Infrastructure gaps are identified early and addressed strategically.

PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:
Provide a high-level summary of any project constraints that may affect the project.
Provide a list of all assumptions (factors assumed to be true for purpose of planning) and impacts if assumptions are wrong

Risks/Constraints

- Not completing this work could increase the likelihood for more degradation of the pool and its assets.
- As some work progresses, other issues may be found that could increase costs and delay schedules.
- Not doing this work annually could lead to failures that increase the cost of repairs.

Assumptions & Impacts

- Assumption: $[redacted] will not complete the entire project, and an assessment of the budget will continue to be done on an annual basis.
- Impact: Extending the life of the pool and enhancing customer experience and customer/staff safety.
- Once the major tile replacement in the Co-Op competition pool is complete, and no other major issues are found, this should result in a shorter shutdown time period.

STAKEHOLDER IDENTIFICATION:
Please list all internal and external stakeholders that may be impacted by this project. Internal stakeholders would include other departments whereas external stakeholders would include business, residents, utility companies, etc.

Name & Role	Responsibility or Contribution
Facilities	Co-PM
Aquatera	Assist with water regulations and filing
Public	Loss of facility use, update on progress

COST ESTIMATE:
How the numbers were derived; estimated in current year dollars including items such as heating, insurance costs, or contracted labour costs.

A. COST:

Total $[redacted]

B. SOURCE OF FUNDING

Choose one:
- ☐ Tax
- ☐ Grant
- ☒ Reserve: Facilities Reserve
- ☐ Other:_____

OPERATIONAL IMPACTS: *Indicate when a project may have either expense or revenue operational impacts within a three-year window. If Yes, indicate year, dollar amount and departments impacted.*	**YEAR 1** ☐ Yes ☒ No | Year: Departments Affected: Dollar Impact: $ [redacted] **ONGOING COSTS** ☒ Yes Annual Dollar Impact: $[redacted] ☐ No
ASSET DISPOSALS: *Indicate if/any existing tangible capital asset that will be disposed of as result of the requested project.*	**Disposed Asset ID (if known)** | N/A **Disposed Asset Description** | N/A **Expected Method of Disposal (ex. auction, trade-in, etc.)** | Scrap / Junk **Expected Amount Receivable from Disposal (proceeds)** | N/A

APPROVAL

Developed By:	Tyler Bailer – Aquatic Coordinator Project Charter Developer	February 23, 2026 Date
Reviewed By:	Matthew Nickless Department General Manager	October 2026 Date
Approved By:	[redacted] City Manager – Sue Howard	October 14, 2026 Date

Wetaskiwin
THE CITY WE SHARE.

OPERATING BUSINESS CASE

YEAR:	2027
INITIATIVE NAME:	Land Use Bylaw Comprehensive Review & Update
DEPARTMENT NAME:	Planning & Development

INVESTMENT TYPE:	☐ Service Enhancement/New Program ☐ Growth Requirement ☒ Service Requirement
PURPOSE:	To review and update the City's Land Use Bylaw to reflect current community needs and best practices.

SCOPE STATEMENT: *Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.*	The current Land Use Bylaw 1804-13 (LUB) was approved in March of 2013 and reflects the municipal planning framework in place at that time. LUBs across the province typically undergo comprehensive reviews and updates approximately every 10 years. This project was originally approved in the 2022 budget. The project was paused to prepare the Municipal Development Plan, and the approved budget was released during the 2022 year-end process. The December 2024 Council adoption of the City's updated Municipal Development Plan (MDP) offers an opportunity to update our LUB to reflect the direction set out in that plan, as well as any relevant updates to other policies, regulations, and legislation. The project was been delayed to accommodate a time-sensitive statutory planning process and a personnel transition with the Long Range Planner role.
PROJECT JUSTIFICATION: *Provide link to the Council strategic plan.*	This project will result in land use regulations that have been considered and provide appropriate clarity and flexibility to support areas of Council's 50-Year Vision and 2026-2029 Strategic Plan. Notably, it will help ensure: • Citizens and businesses choose to grow, stay, and relocate here (Economic Prosperity) • Community initiatives incorporate Crime Prevention Through Environmental Design principles (Social & Cultural Life) • People visit and relocate to our community based on our community character (Social & Cultural Life) Land use planning considers environmental offsets, and environmental impacts are factored into decisions (Infrastructure & Environmental Sustainability)
SITUATIONAL ANALYSIS: *Provide background information as to how this business case will improve the City's position.*	The LUB sets out the regulations that govern land development in the City and is therefore a critical tool for implementing the vision for growth and development set out in the MDP. The current LUB is not fully aligned with the 50-Year Vision or the new MDP and their strategic priorities. Additionally, it does not adequately address an increasing number of emerging land-use planning issues (such as, for example, home-based

	businesses, parking requirements, prefabricated homes and accessory buildings, data centres, and community services). A new and up to date LUB, developed using a robust community engagement process, is required to ensure the overall direction of our land use regulations still serve our community, including developers, builders, residents, businesses, and administration. The review will support more streamlined and consistent development processes for existing and potential new residents and businesses. It will also ensure current local priorities and legal/policy requirements regarding community well-being and environmental stewardship are reflected in land use regulations.
CHALLENGE/OPPORTUNITY AND RISK: *Provide a list of all assumptions assumed to be true for purpose of the request. Highlight impacts if not approved.*	It is assumed that the project and associated public engagement (cost: [redacted] for printing, refreshments, etc.) will be led in-house by City Planning & Development personnel, with supplementary technical expertise provided by an external planning consultant and a legal review of the bylaw (cost: $[redacted]). If budget for the LUB update is not approved, there is a significant risk that City personnel will not be able to access the expertise and project delivery support required to ensure the update is completed in a timely manner. Already the update, which should closely follow the MDP update in order to reflect its policies, is lagging by two years. In turn, the City will not have the regulatory tools required to implement the 50-Year Vision as expressed in the Municipal Development Plan, and the effectiveness of our development services for the public and potential investors will be affected.
STAKEHOLDER IDENTIFICATION: *Please list all internal and external stakeholders that may be impacted by this project. Internal stakeholders would include other departments whereas external stakeholders would include business, residents, utility companies etc.*	**Role** / **Responsibility or Contribution** Manager of Planning & Development — Project Manager and Subject Matter Expert Planning & Development Team — Subject Matter Experts Council — Project Approval Community Members — Public Engagement Strategic Governance Services — Communicating the project
FINANCIAL INFORMATION: *If business case relates to FTE, ensure all costs are recorded to included training and development, computer, etc.*	A. COST YEAR 1 Total Revenue: $ 0 Total Expense: $[redacted] Net Budget: $[redacted] B. SOURCE OF FUNDING

	Choose one: ☐ Taxes ☐ Grant ☒ Reserves: Contingency ☐ Other: _____

APPROVAL

Developed By:	Emily Sangster Business Case Developer	March 2026 Date
Reviewed By:	Kathy Lewin General Manager	August 2026 Date
Approved By:	[redacted] City Manager	Oct 14, 2026 Date

Wetaskiwin
THE CITY WE SHARE.

OPERATING BUSINESS CASE

YEAR:	2027
INITIATIVE NAME:	Landfill Materials and Supplies
DEPARTMENT NAME:	Environmental Services

INVESTMENT TYPE:	☐ Service Enhancement/New Program ☐ Growth Requirement ☒ Service Requirement
PURPOSE:	To provide funding for Environmental Services to improve storage capacity and site conditions at the Wetaskiwin Landfill, supporting safe, efficient, and compliant operations through the acquisition of necessary landfill materials and supplies.

SCOPE STATEMENT: *Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.*	The landfill requires funding to support ongoing site improvements, including enhancing the resident drop-off area to improve organization and increase the collection of materials such as tires, metal, and appliances. Funding will also provide additional storage options for tools and equipment, the purchase of a washroom trailer, and general upgrades to the office and scale trailers.
PROJECT JUSTIFICATION: *Provide link to the Council strategic plan*	Council Strategic Plan – Safety and Community Corporate Business Plan – Safety, Community, Environmental
SITUATIONAL ANALYSIS: *Provide background information as to how this business case will improve the City's position.*	Historically, the landfill has not received sufficient budget to address routine improvements that would significantly enhance the appearance, safety, and functionality of the worksite and residential drop-off areas. These key improvements include updated signage, scale calibration, upgrades to the scale communication system, reduction of environmental contaminants, and general site enhancements. Additionally, this funding will also support measures to improve safety for residents, City personnel, and contractors, while enhancing the overall operability and effectiveness of landfill operations.
CHALLENGE/OPPORTUNITY AND RISK: *Provide a list of all assumptions assumed to be true for purpose of the request. Highlight impacts if not approved.*	If this funding is not approved, the overall site conditions will continue to deteriorate.
STAKEHOLDER IDENTIFICATION: *Please list all internal and external stakeholders that may be impacted by this project. Internal stakeholders would include other departments whereas external stakeholders would include business, residents, utility companies etc.*	

Name & Role	Responsibility or Contribution
Environmental Services	PM
City Residents and Landfill users	User experience

FINANCIAL INFORMATION: *If business case relates to FTE, ensure all costs are recorded to included training and development, computer, etc.*	**A. COST:** **YEAR 1** Total Revenue: $ Total Expense: $[redacted] Net Budget: $[redacted] **B. SOURCE OF FUNDING** Choose one: ☐ Tax ☐ Grant ☒ Environmental Reserves ☐ Other:_____

APPROVAL

Developed By:	Babatunde Maraiyesa Business Case Developer – Babatunde Maraiyesa	February 13, 2026 Date
Reviewed By:	Ryan Anders Department General Manager – Ryan Anders	March 4, 2026 Date
Approved By:	[redacted] City Manager – Sue Howard	October 14, 2026 Date

Wetaskiwin
THE CITY WE SHARE.

OPERATING BUSINESS CASE

YEAR:	2027
INITIATIVE NAME:	**Wood Waste Grinding and Shredding Project**
DEPARTMENT NAME:	Environmental Services

INVESTMENT TYPE:	☐ Service Enhancement/New Program ☐ Growth Requirement ☒ Service Requirement
PURPOSE:	The purpose of this project is to process wood waste accumulated at the landfill through grinding and shredding, reducing stockpiled material, enhancing site safety, and improving operational efficiency.

SCOPE STATEMENT: *Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.*	Engage a qualified contractor to grind accumulated wood waste stockpiled at the landfill. The initial project will focus on reducing the existing wood waste backlog. Ongoing operating funding will be required in future years to manage incoming wood waste and prevent significant accumulation. This project supports sustainable waste management practices and long-term landfill capacity planning.
PROJECT JUSTIFICATION: *Provide link to the Council strategic plan*	The Wetaskiwin Regional Sanitary Landfill has accumulated a significant volume of wood waste over several years due to limited disposal and processing options. To strengthen long-term asset management and sustainable infrastructure, the accumulated wood waste needs to be managed. Historically, disposal included on-site burning, which is not an efficient or sustainable long-term solution. Additionally, improved landfill management and appropriate material handling provides an opportunity to enhance environmental stewardship.
SITUATIONAL ANALYSIS: *Provide background information as to how this business case will improve the City's position.*	The City currently has limited capacity to manage accumulated wood waste through its existing landfill operations. Addressing the current backlog will improve the City's ability to manage this material within existing operations and provide a more consistent approach to future wood waste management. Wood waste received at the landfill comes from both commercial and residential sources and includes scrap lumber, pallets, sawdust, tree stumps, branches, and twigs. Yard waste such as grass and leaves is not considered wood waste and is encouraged to be disposed of through residential organics collection. The processed material can be used as daily cover for landfill operations and, where appropriate, for other beneficial uses such as landscaping, soil amendment, roads, trails, and other City applications.

	Excess material may also be made available to Wetaskiwin residents at no cost. Completing the initial processing will improve the use of available landfill space and create opportunities to beneficially reuse the resulting material. This will support more efficient use of landfill resources and contribute to the City's broader environmental sustainability objectives. The project will establish a baseline for future operational planning and budgeting, allowing Environmental Services to develop an ongoing approach to wood waste management after the initial stockpile reduction. 

<table>
<tr><td></td><td></td></tr>
<tr><td>CHALLENGE/OPPORTUNITY AND RISK:
Provide a list of all assumptions assumed to be true for purpose of the request. Highlight impacts if not approved.</td><td>Risks/Constraints

Health and Safety Risks
Current wood piles could pose a risk of spontaneous ignition as rotting and composting material can catch fire under certain weather conditions.
Operational Inefficiency
Landfill operations remain inefficient, relying on temporary or manual methods to manage wood waste.
Storage of wood in open areas takes up valuable space and reduces operational flexibility at the working face.
Environmental Risks
Decomposed wood piles may attract pests and create potential environmental concerns.
Regulatory / Compliance Risks
Ability to meet waste management and environmental requirements and could increase the City's operational and regulatory exposure.
Financial / Resource Constraints
Prevent future wood accumulation, requiring more expensive future interventions.
Community / Stakeholder Impact
Reduced access and safety concerns leading to reduced landfill services.
Assumptions & Impacts
High year-1 costs are anticipated to address the accumulated wood waste backlog.
Annual operating budget to maintain service levels is significantly lower once the initial backlog has been processed.</td></tr>
<tr><td>STAKEHOLDER IDENTIFICATION:
Please list all internal and external</td><td><table><tr><th>Name & Role</th><th>Responsibility or Contribution</th></tr></table></td></tr>
</table>

stakeholders that may be impacted by this project. Internal stakeholders would include other departments whereas external stakeholders would include business, residents, utility companies etc.	Environmental Services — PM Environmental Services Personnel, Landfill Operations — Site coordination and operational support.
FINANCIAL INFORMATION: *If business case relates to FTE, ensure all costs are recorded to include training and development, computer, etc.*	**A. COST:** **YEAR 1 and Ongoing** Total Revenue: $ 0 Total Budget: $[redacted] 2027 Ongoing Annual Cost: $[redacted] to be included in 2028 and beyond (Through Waste Fees). **B. SOURCE OF FUNDING** Choose one: ☐ Tax ☐ Grant ☒ Reserve: Waste Management ☐ Other:_____

APPROVAL

Developed By:	Babatunde Maraiyesa Business Case Developer	February 13, 2026 Date
Reviewed By:	Ryan Anders Department General Manager	March 4, 2026 Date
Approved By:	[redacted] City Manager	October 14, 2026 Date

Wetaskiwin
THE CITY WE SHARE.

OPERATING BUSINESS CASE

YEAR:	2027
INITIATIVE NAME:	Chief Administrative Officer Performance Review
DEPARTMENT NAME:	Council

INVESTMENT TYPE:	☐ Service Enhancement/New Program ☐ Growth Requirement ☒ Service Requirement
PURPOSE:	Consultant to facilitate and support Council's Chief Administrative Officer Performance Review.

SCOPE STATEMENT: *Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.*	Council has requested support in the facilitation of the Chief Administrative Officer's annual performance review. Under section 205.1 of the *Municipal Government Act*, Council must provide an annual written performance evaluation of the Chief Administrative Officer with respect to the Chief Administrative Officer's responsibilities under section 207. This legislative requirement supports the need for a structured, documented, and impartial Chief Administrative Officer performance review process.
PROJECT JUSTIFICATION: *Provide link to the Council strategic plan*	An external consultant would facilitate an impartial and comprehensive Chief Administrative Officer performance review. Because the Chief Administrative Officer reports directly to Council, the use of an independent facilitator supports objectivity, confidentiality, and consistency in gathering feedback, whether Council chooses a Council-only survey or a broader 360° review process. A consultant can help design appropriate review tools, guide Council through the process, summarize feedback in a balanced manner, and ensure the final review is constructive, respectful, and aligned with governance best practices. This approach reduces the risk of perceived bias, supports Council's accountability role, and reinforces professional and respectful leadership and keeps the process moving through agreed upon timelines.
SITUATIONAL ANALYSIS: *Provide background information as to how this business case will improve the City's position.*	Key benefits of retaining a consultant include: • Confidentiality and objectivity — reduces the perception or likelihood of bias by facilitating a fair process that encourages honest, thoughtful feedback from participants. • Professional facilitation — keeps the process respectful, focused, and constructive.

	• Consistency and defensibility — ensures the review is documented and conducted using a clear methodology. • Capacity support — reduces the administrative burden on internal personnel, especially where the review involves sensitive executive-level feedback. • Stronger outcomes — helps translate feedback into clear goals, development priorities, and expectations for the next review cycle. A consultant would support the Chief Administrative Officer performance review – council members and selected administrative staff participate in evaluation process, typically on an individual basis. Information gathered is summarized based on council and administrative input and a report is prepared by the consultant for Council review and approval. The consultant typically facilitates the review discussion and approval process with the Chief Administrative Officer performance.	
CHALLENGE/OPPORTUNITY AND RISK: *Provide a list of all assumptions assumed to be true for purpose of the request. Highlight impacts if not approved.*	**RISKS:** • The Chief Administrative Officer performance review must still proceed, but with the potential for reduced objectivity, structure, and timelines. • Council and/or Administration will have an increased workload to review / design tools, collect feedback, summarize results, and document outcomes. • There may be greater risk of perceived bias, inconsistent feedback collection, or reduced participant confidence in confidentiality. • If a broader 360° review methodology is chosen, it may be more difficult to complete effectively without external support. • The final review may be less defensible if the methodology, documentation, and summary of feedback are not clearly structured. • Council may miss an opportunity to establish clear goals, development priorities, and expectations for the next review cycle. • Delays may occur if Council does not have sufficient internal capacity or agreed-upon tools to complete the review in a timely manner. **ASSUMPTIONS AND IMPACTS:** • Council will determine the review method, such as a Council-only survey or broader 360° review process. • If a consultant is not approved, the review process would need to be coordinated internally by Council and/or Administration. • Internal support for the process may create a perceived or actual conflict.	
	Name and Role	**Responsibility or Contribution**

STAKEHOLDER IDENTIFICATION: *Please list all internal and external stakeholders that may be impacted by this project. Internal stakeholders would include other departments whereas external stakeholders would include business, residents, utility companies etc.*	Council	Provides input to the consultant on the performance and goals of the Chief Administrative Officer.
	Chief Administrative Officer	Participates in the review and provides evidence of performance.
	General Manager of Corporate Services	Manages the consultant and with participants to support the review.

FINANCIAL INFORMATION:
If business case relates to FTE, ensure all costs are recorded to include training and development, computer, etc.

A. COST:

Consultant supported review

Cost - $[redacted]

B. SOURCE OF FUNDING

Choose one:
- ☐ Tax
- ☐ Grant
- ☒ Reserves : Stabilization
- ☐ Other:_____

APPROVAL

Developed By:	Roxanne Girard Business Case Developer	July 23, 2026 Date
Reviewed By:	Jacqueline Pelechytik Department General Manager	September 11, 2026 Date
Approved By:	Sue Howard [redacted] City Manager	Oct 14, 2026 Date

Wetaskiwin
THE CITY WE SHARE.

OPERATING BUSINESS CASE

YEAR:	2027
INITIATIVE NAME:	Compensation Market Adjustment
DEPARTMENT NAME:	People and Culture

INVESTMENT TYPE:	☐ Service Enhancement/New Program ☐ Growth Requirement ☒ Service Requirement
PURPOSE:	To implement recommended adjustments to employee compensation, based on information gathered through the triennial market review, ensuring the City's compensation and grid structure remains competitive and fair.

SCOPE STATEMENT: *Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.*	This business case presents the rationale for a market adjustment to the City's compensation grid based on the findings of the triennial market review. The adjustment is intended to maintain fair and competitive compensation relative to comparable municipalities, while supporting employee satisfaction and productivity. Although individual grid levels may require different adjustments, the recommended market adjustment will be applied as an overall average percentage increase. This OBC presents three options for Council's consideration.
PROJECT JUSTIFICATION: *Provide link to the Council strategic plan*	The triennial market review provides a systematic and evidence-based assessment of the City's compensation structure against comparable municipalities. It helps maintain external competitiveness and internal equity, supports recruitment and retention, protects the integrity of the salary grid, and enables Council to anticipate and manage compensation costs through the budget process. Conducting the review every three years balances the need to respond to sustained labour-market changes with the municipality's responsibility to manage public funds prudently.
SITUATIONAL ANALYSIS: *Provide background information as to how this business case will improve the City's position.*	Maintaining competitive salaries through market adjustments is critical to the City's ability to attract and retain qualified employees and ensure overall business continuity by limiting staff turnover. In 2026, a consultant conducted a compensation review of City employee remuneration and benefits for the City of Wetaskiwin and 12 comparator municipalities in accordance with the City's Compensation directive HR-020: • County of Wetaskiwin • City of Lacombe • Leduc County • City of Camrose • City of Beaumont

- City of Leduc
- Town of Sylvan Lake
- City of Brooks
- Town of Blackfalds
- Town of Olds
- Town of Stony Plain
- Camrose County

Comparator municipalities were provided with a summary of each position under review to identify matches in their own organizations. The comparator municipalities then provided total compensation (wages, benefits, vacation, and paid leave) information for those matched roles. That data was graphed along with City of Wetaskiwin data to inform where our compensation structure is relative to our comparator municipalities in 2026.

Results

Administration identified 76 benchmark positions (key positions that are consistent across the industry in terms of salary, responsibilities, and qualifications) to compare as part of the survey. The survey results confirm that City of Wetaskiwin compensation is behind the market for 38 of the 76 of the positions reviewed in this survey. Survey data showed that:

- 15 positions are 0.5-4% below median.
- 10 positions are 5-10% below median.
- 13 positions are 11-24% below median.

Previous market reviews recommended the following adjustment to the pay grid:

	2020	2024	2027
Adjustment to 50th percentile	4.1%	5%	4.5%

In previous compensation surveys, the City has scored at or lower than the 50th percentile in reference to comparator municipalities. A contributing factor is minimal annual cost-of-living adjustments (COLA) to ensure that compensation rates keep up with inflation. When the City does not apply the same COLA rate as our comparators, salaries are at higher risk of falling behind the targeted 50th percentile established by the Compensation Directive.

The average increases across comparators was as follows in recent years:

	2024 COLA	2025 COLA	2026 COLA
Comparators average	2.47%	2.34%	2.15%
City of Wetaskiwin	0%	1.5%	1%

Additional information is provided by internal metrics to better understand if compensation rates are a factor in voluntary

turnover, and in maintaining, or falling behind, as a competitive employer.

Turnover Rates:

	2023	2024	2025
Voluntary Turnover	24%	20%	16%

We are seeing a positive trend to our voluntary turnover rate and are on track this year to see a further reduction. We are at 13% heading into Q4 of 2026.

Exit Interview Analysis:
The People and Culture department provides opportunities for departing employees to participate in exit interviews. Most questions are quantifiable to track trends in responses provided. Pay is ranked as a top reason for a departing employee to leave, as well as a top dissatisfier for those employees before their search for alternate employment begins.

Recommended Implementation:

Administration is proposing two options for Council to consider. The rationale for option 1 is that it is cheaper but does not follow policy. Option 2 stays true to policy but will cost more.

Option 1: Move the grid closer to meeting the 50th percentile in 2027 by applying a 4% adjustment to each band. (recommended)

- A 4% adjustment precludes merit increases in 2027 as per clause 6.11 of the directive, HR-020 Compensation, meaning no employee would be eligible for a merit increase in 2027.
- Further analysis of the data collected will be conducted in 2026-2027 with recommendations for a grid update to be presented to Council in Q2 of 2027.
- Reduces impact of the grid update over 2027-2028 by insulating rates against inflation for 2026-2027.
- This adjustment results in a budget increase of approximately $[redacted] for 2027.

Option 2: Incorporate the consultant's recommendations to the 50th percentile for 2027.

- Adjust the pay grid to the 50th percentile as recommended in the market review.
- Positions will be adjusted by various percentages as per the report, with some employees receiving more significant increases than others.
- This adjustment has an operational cost of approximately $[redacted]
- This option immediately moves the grid to the 50th percentile rates as per the data collected in 2026 and incorporates any applicable merit as per the directive.

<table>
<tr><td></td><td>

- This option would increase the City's competitiveness to hire and retain staff, however, the City's financial constraints play a large factor in Administration's recommendation.

</td></tr>
<tr><td>

CHALLENGE/OPPORTUNITY AND RISK:
Provide a list of all assumptions assumed to be true for purpose of the request. Highlight impacts if not approved.

</td><td>

Risks:

- If the recommended adjustment is not implemented, the City risks falling further behind comparable municipalities, increasing turnover and vacancy-related costs, and creating greater future financial pressure.
- Greater difficulty recruiting specialized or hard-to-fill positions and increased voluntary turnover, overtime, and reliance on contractors.
- Lower employee engagement if employees perceive compensation as inequitable or unresponsive to market evidence.

Challenges

- Comparators may differ in population, service scope, organizational structure, geography, or responsibilities, and market information reflects a specific point in time.
- There are municipalities in the region that the City competes for labour with, but that the City is not in a fiscal position to compete with based on wages. These larger municipalities, such as Strathcona County and City of Edmonton, are not included as comparators.

Assumptions and Impacts:

- A competitive grid can strengthen the City's ability to recruit qualified applicants and retain experienced employees. Reduced turnover preserves organizational knowledge, limits operational disruption, and lowers recruitment and onboarding costs.
- Following the market adjustment, applying COLA to wages annually will prevent salaries from falling behind, and reduce the need for larger and more costly adjustments in future years.

</td></tr>
<tr><td>

STAKEHOLDER IDENTIFICATION:

</td><td>

Name & Role	Responsibility or Contribution
People & Culture	Work with Payroll to implement recommended grid adjustment
Payroll	Implement grid adjustment

</td></tr>
<tr><td>

FINANCIAL INFORMATION:
If business case relates to FTE, ensure all costs are recorded to included training and development, computer, etc.

</td><td>

A. COST:

Option 1: 4% overall grid adjustment (recommended)
$[redacted]

Option 2: 50th percentile market adjustment
$[redacted]

</td></tr>
</table>

	B. SOURCE OF FUNDING Choose one: ☒ Tax ☐ Grant ☐ Reserves ☐ Other:_____

APPROVAL

Developed By:	Roxanne Girard Business Case Developer	October 13, 2026 Date
Reviewed By:	Jacqueline Pelechytik Department General Manager	October 13, 2026 Date
Approved By:	City Manager – Sue Howard	Date