



**2026  
APPROVED  
OPERATING  
BUDGET**

Your voice does not stop at your vote.

# 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 City Council shortly after their election. This plan is then used to develop the business plans, ensuring the strategic direction set out by Council is maintained. The business plans are 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 2022 – 2032 and the Corporate Business Plan 2023-2026 work together in unison, to show the progress administration has made on City 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 2022 – 2032 and the Corporate Business Plan 2023-2026, available on the City's website at [www.wetaskiwi.ca](http://www.wetaskiwi.ca).



## We would love to hear from you!

Phone: 780.361.4400

Email: [reception@wetaskiwin.ca](mailto:reception@wetaskiwin.ca)

Website: [www.wetaskiwin.ca](http://www.wetaskiwin.ca)



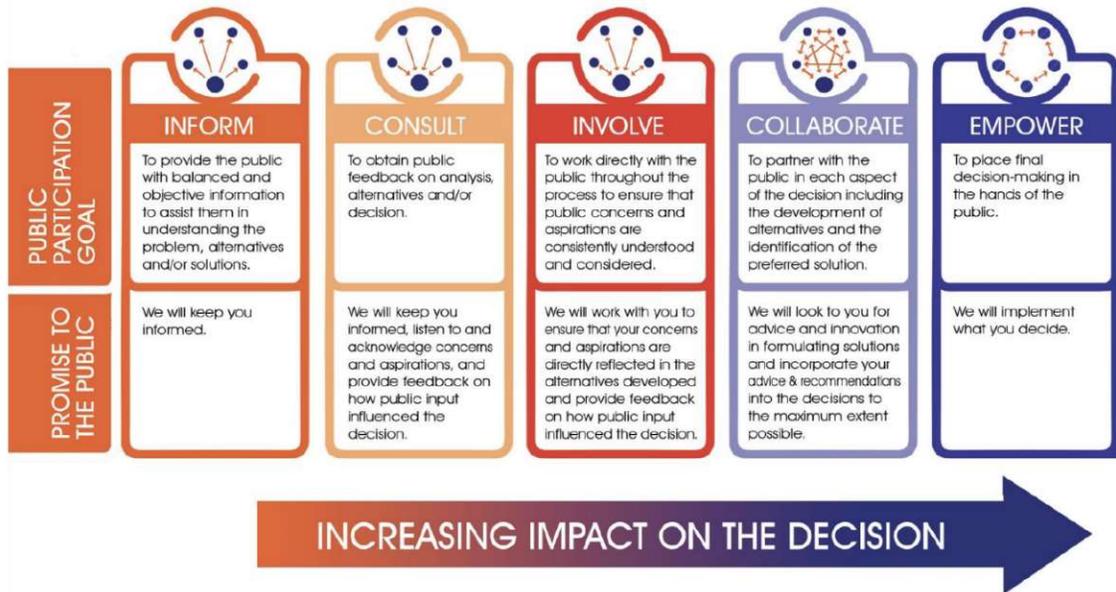
The 50-Year Community Vision reflects the City's long-term commitment to engage the community at large; understand collective priorities and concerns; actioning community-guided goals; and reporting back to the community on milestones, setbacks, pivots and related news. Five pillars to support the 50-year 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	capitalize on the potential of industrial, agricultural and tourism sectors, while providing optimal conditions for new and existing businesses alike to thrive.
• Safety	work in close collaboration with the RCMP, social agencies, community stakeholders and adjacent municipalities to address community challenges.
• Community	preserve the City's unique heritage and homegrown hospitality while providing amenities and conveniences of a modern city.
• Environmental	sensible environmental stewardship is a cornerstone of the City's decision-making. Implementing innovative, sustainable practices to support the growing community needs while preserving natural resources.

# 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 citizens 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 citizen 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.

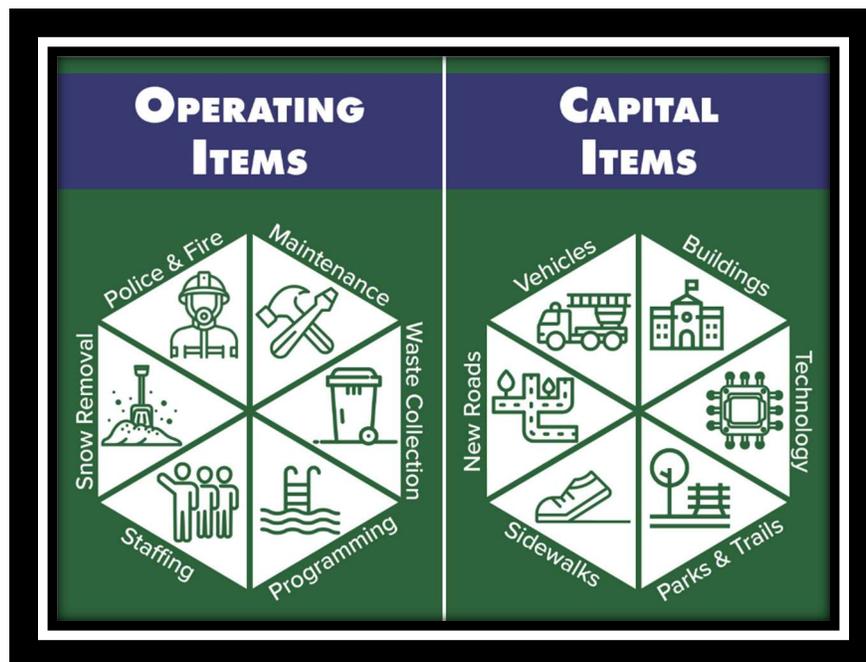
## In 2026, Council approved these dates for public engagement and council deliberation

Date (2025)	Detail
September 8	Capital budget deliberations
September 16	Public engagement
September 22	Capital budget approval by Council
November 19	Public engagement
November 24 (1pm to 4pm)	Outside Agencies budget presentation to Council – RCMP, FCSS & Library
November 24-27	Budget deliberations – Operating budget and Fees & Charges
December 2	Public engagement
December 9	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

## Connect With Us

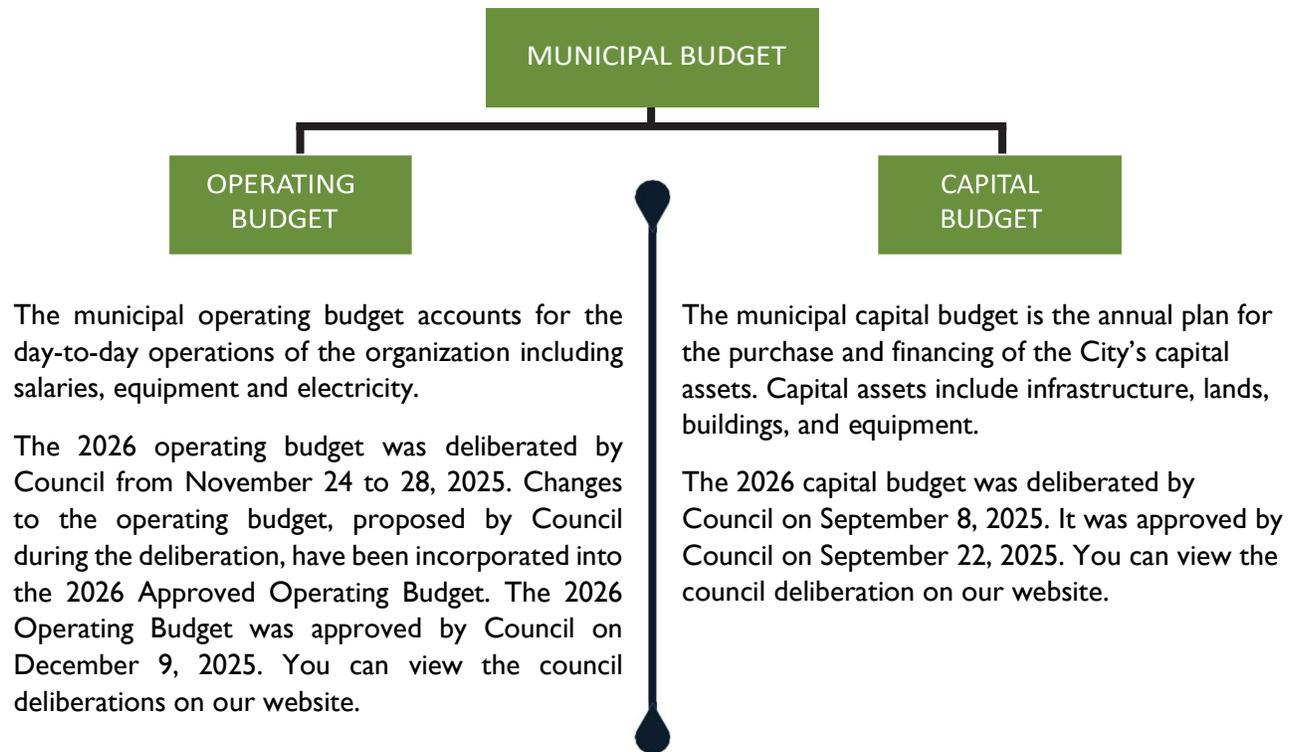
Have something to share? There are many ways to connect with us!

- contact a City staff member or a member of Council (visit [wetaskiwin.ca](http://wetaskiwin.ca) for details)
- participate in the City's various public engagement sessions
- touch base with us on social media ([facebook.com/wetaskiwin](https://facebook.com/wetaskiwin) | [@wetaskiwin](https://twitter.com/wetaskiwin))

## Did you know that ...

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

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



The Operating Base Budget requires an increase in property tax rate of **1.70** percent when compared to 2025.

The Operating Business Cases requires an increase in property tax rate of **2.17** percent when compared to 2025. The 2026 Operating Business cases are funded through a combination of increase to taxation, the City's reserves and other revenue sources.

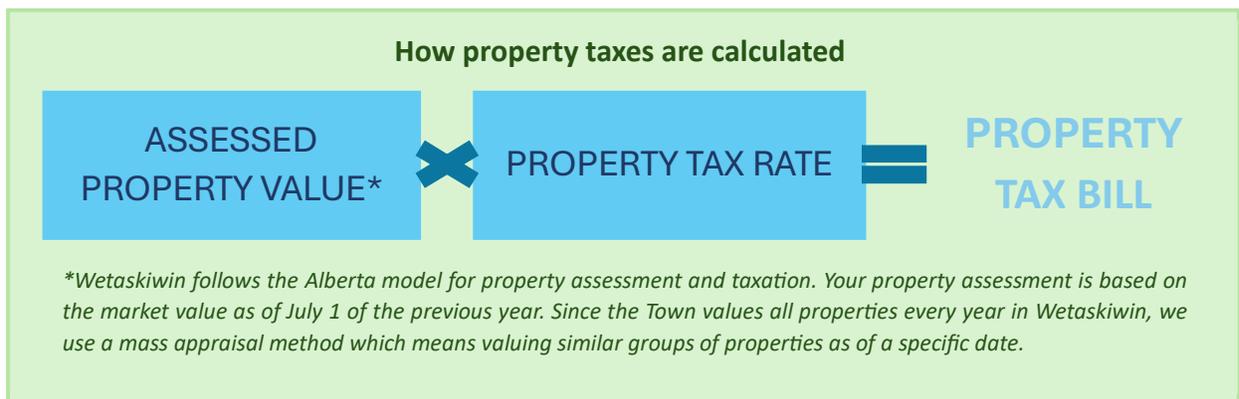
$$\begin{array}{r} \$48,381,660 \\ \text{2026 Approved Base Budget} \\ + \\ \$1,501,204 \\ \text{Approved Operating Business Cases} \\ \hline = \$49,882,864 \\ \text{Total 2026 Approved Budget} \end{array}$$

# 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.*



## 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'll pay of the Town's property tax requirement.



Lower than  
average change

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Taxes increase  
**LESS THAN  
AVERAGE**



Similar to the  
average change

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Taxes increase  
**BY THE  
AVERAGE**



Higher than  
average change

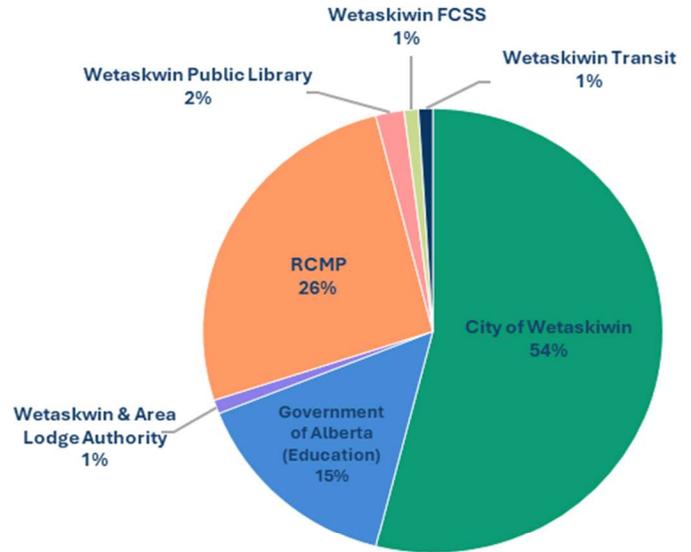
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Taxes increase  
**MORE THAN  
AVERAGE**

Every \$100,000 increase in the home assessment is equivalent to a property tax increase of \$43.89 per year. A typical home assessed at \$228,840 in Wetaskiwin would have an estimated property tax increase of \$100.44 in 2026, or an average monthly increase of \$8.37 compared to the last year (2025).

# 2026 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 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. City 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

Legal Description: [Blank]  
 Tax Year: 2025  
 Roll Number: 123456

Issued to: SMITH, APPLE  
 1234 43 AVE  
 WETASKIWIN  
 AB T5A CANADA

Notice Date: May 16, 2025  
 Total Current Tax: \$3,173.18  
 Credit or Amends: \$0.00  
 Amount Due on: Jun 30, 2025 \$3,173.18

**ASSESSMENT DETAILS**

Assessment Code	Current Year	Total
Residential Improved Parcel	223,000	223,000
<b>Assessment Total:</b>	<b>223,000</b>	<b>223,000</b>
<b>Taxable Total:</b>	<b>223,000</b>	

**TAX ACCOUNT DETAILS**

Tax Category	Assessment	Current Year Tax Rate	Levy	Local Improvement	Expiry	Amount
Municipal Residential	\$223,000	11.3469	\$2,529.02			
School Residential Separate Schools	\$223,000	2.6902	\$599.94			\$0.00
Other Residential Senior Residences	\$223,000	0.1883	\$44.22			
<b>Total:</b>			<b>\$3,173.18</b>			

**Messages:**  
 TO REGISTER FOR PRE-AUTHORIZED MONTHLY PAYMENTS, PLEASE CONTACT THE TAX DEPARTMENT AT 786-361-4402 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.

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

Legal Description: [Blank]  
 Tax Year: 2025  
 Roll Number: 123456  
 Owner #: SMIT0001

Please make cheques payable to: City of Wetaskiwin

SMITH, APPLE  
 WETASKIWIN  
 AB T5A CANADA

Due Date: Jun 30, 2025  
 Amount Due: \$3,173.18  
 Amount Paid: [Blank]

# HOW DO YOU COMPARE?

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

2024	Assessment	Municipal Tax	Education Tax	Seniors Tax	Tax Amount
	Tax Rate	0.010702	0.0024292	0.0002105	0.0133417
Ratepayer #1	\$55,700	\$596	\$135	\$12	\$743
Ratepayer #2	\$913,800	\$9,779	\$2,220	\$192	\$12,192
Ratepayer #3	\$95,200	\$1,019	\$231	\$20	\$1,270
Ratepayer #4	\$163,400	\$1,749	\$397	\$34	\$2,180
Ratepayer #5	\$181,500	\$1,942	\$441	\$38	\$2,422
Ratepayer #6	\$220,300	\$2,358	\$535	\$46	\$2,939
Ratepayer #7	\$235,900	\$2,525	\$573	\$50	\$3,147
Ratepayer #8	\$290,500	\$3,109	\$706	\$61	\$3,876
Ratepayer #9	\$349,100	\$3,736	\$848	\$73	\$4,658
Ratepayer #10	\$439,600	\$4,705	\$1,068	\$93	\$5,865

The City of Wetaskiwin 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.

2025	Assessment	Municipal Tax	Education Tax	Seniors Tax	Tax Amount	Assessment Increase	Tax Increase
	Tax Rate	0.0113409	0.0026903	0.0001983	0.0142295		
Ratepayer #1	\$57,900	\$657	\$156	\$11	\$824	3.95%	10.87%
Ratepayer #2	\$978,700	\$11,099	\$2,633	\$194	\$13,926	7.10%	14.23%
Ratepayer #3	\$100,000	\$1,134	\$269	\$20	\$1,423	5.04%	12.03%
Ratepayer #4	\$170,000	\$1,928	\$457	\$34	\$2,419	4.04%	10.96%
Ratepayer #5	\$202,100	\$2,292	\$544	\$40	\$2,876	11.35%	18.76%
Ratepayer #6	\$234,700	\$2,662	\$631	\$47	\$3,340	6.54%	13.63%
Ratepayer #7	\$253,500	\$2,875	\$682	\$50	\$3,607	7.46%	14.61%
Ratepayer #8	\$305,900	\$3,469	\$823	\$61	\$4,353	5.30%	12.31%
Ratepayer #9	\$370,700	\$4,204	\$997	\$74	\$5,275	6.19%	13.25%
Ratepayer #10	\$452,500	\$5,132	\$1,217	\$90	\$6,439	2.93%	9.78%

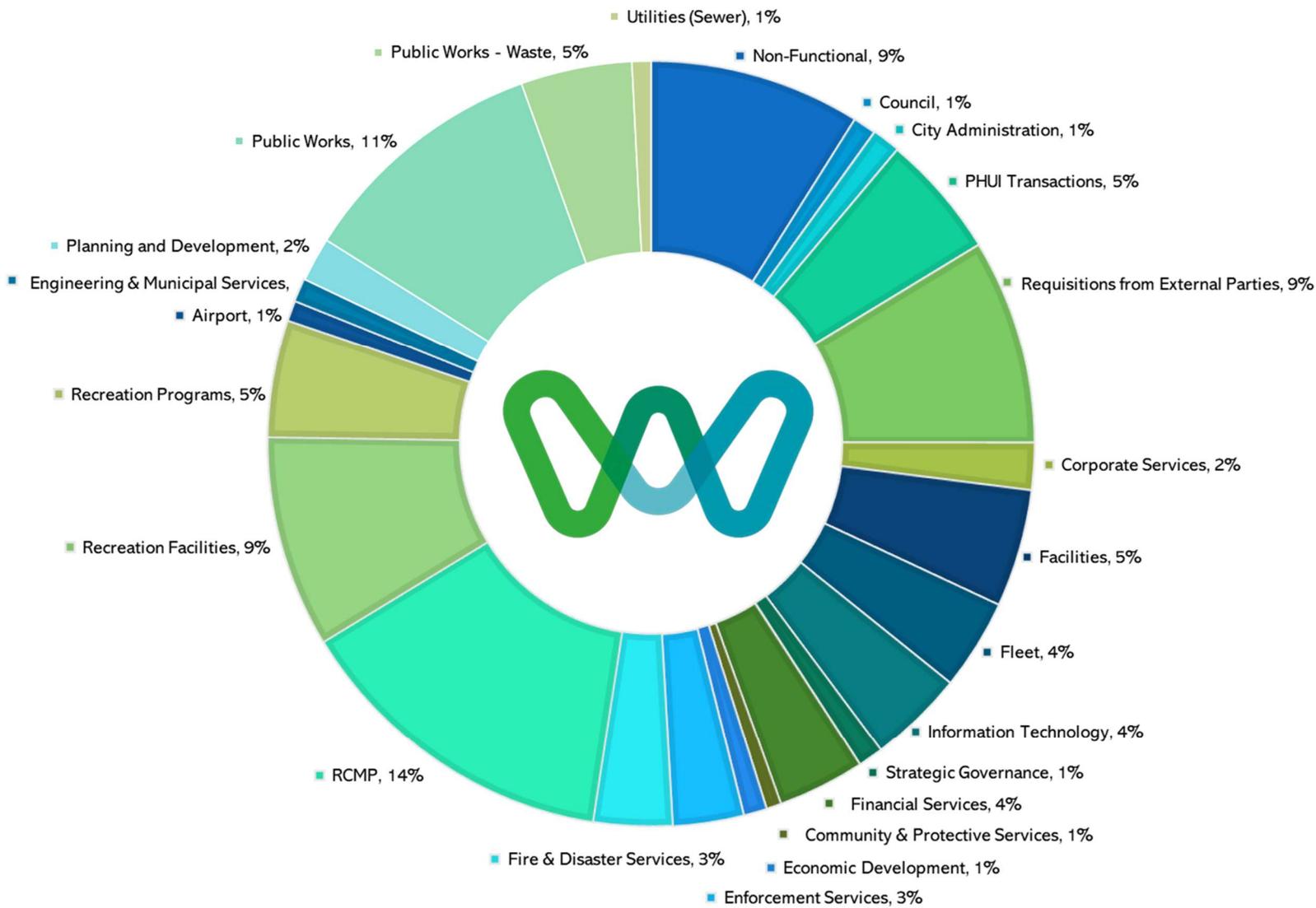
To help explain, we'll explore the ten sample households. At the top table you'll find their 2024 assessment values and corresponding tax amounts. Below you'll find each household's 2025 assessment values and tax amounts.

# THE 2026 CITY BUDGET

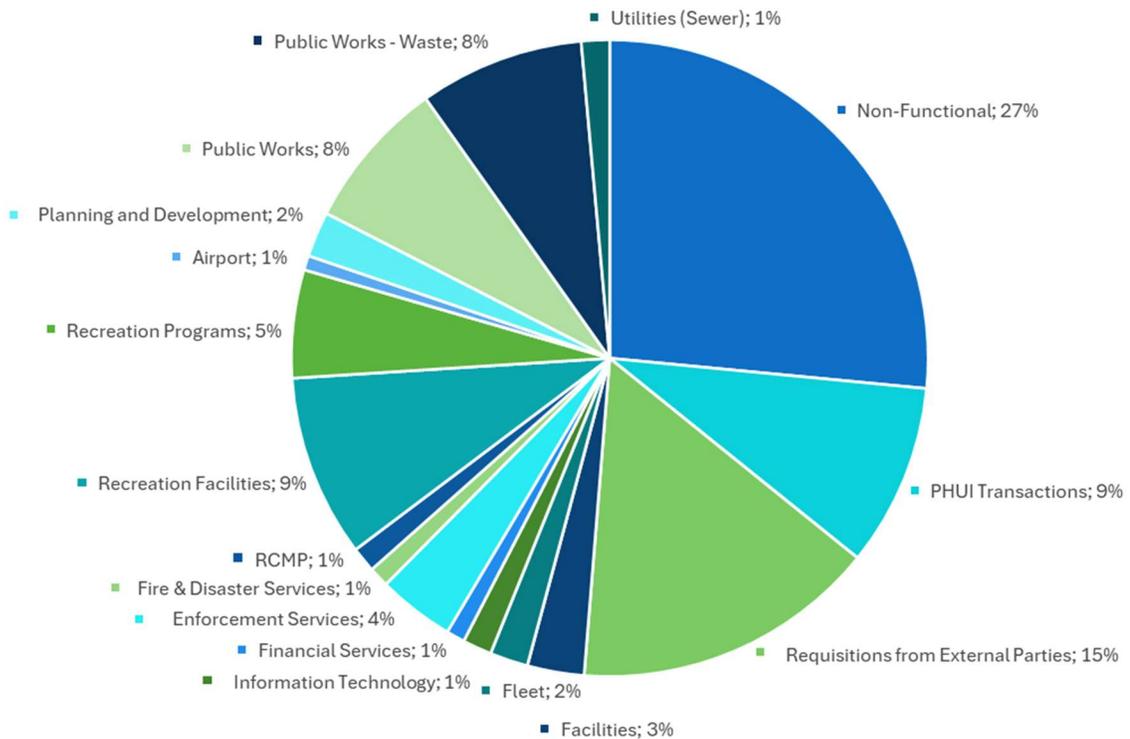
The City of Wetaskiwin approved an increase to the 2026 operating budget of **\$808,184** when compared to the prior year. This is equivalent to a tax rate increase of **3.87%**.

These are the departments your tax dollars will be supporting:

## Percentage of Total Expense

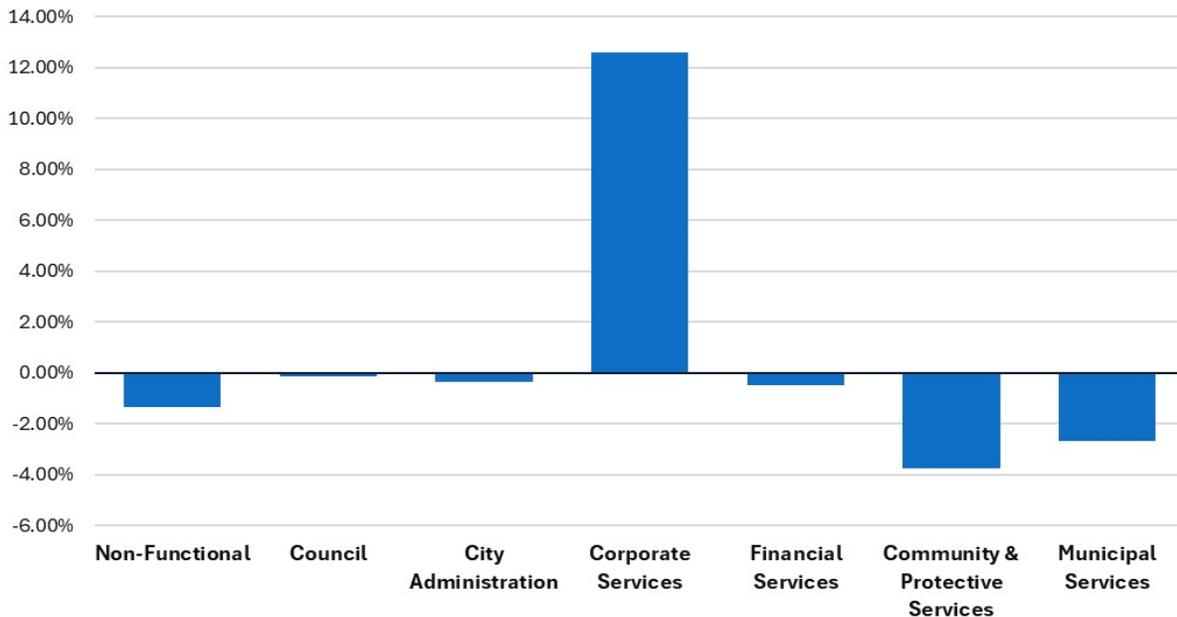


## Percentage of Total Revenue



In combination, Community & Protective Services, Municipal Services, Non-Functional, Financial Services, City Administration and Council require **8.70** percent less in taxation. Corporate Services requires **12.57** percent more in taxation. This results in the **3.87** percent or **\$808,184** required to support Council approved service levels.

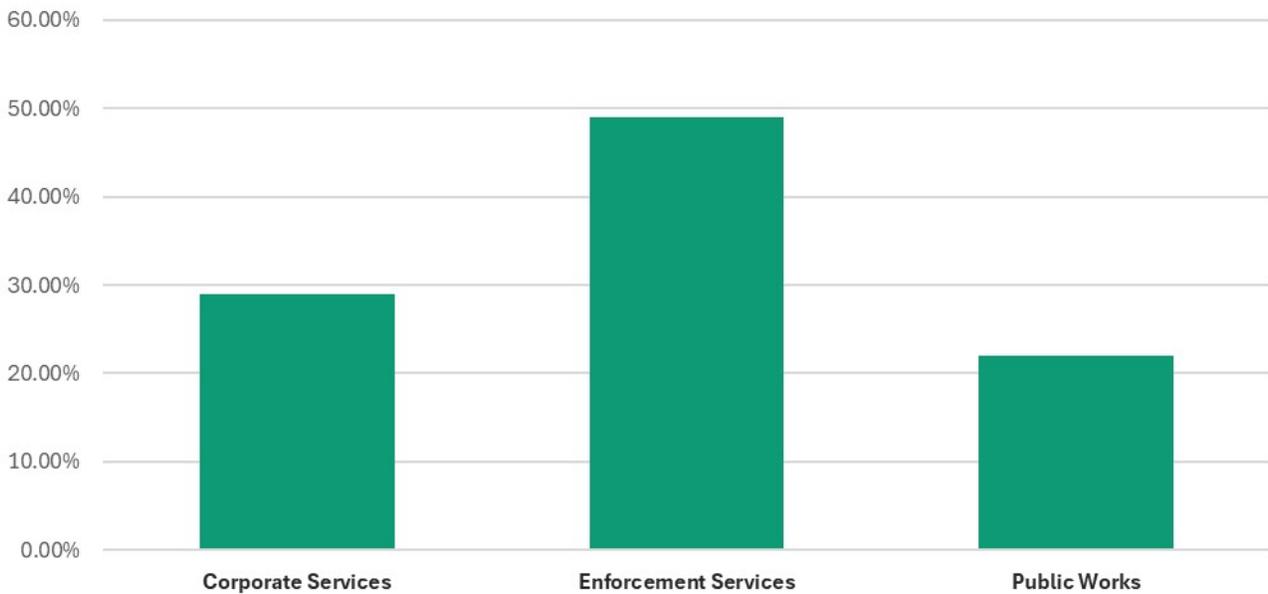
## Percentage of Tax Increase



The City of Wetaskiwin approved an increase of **\$1,501,204** to the 2026 base budget, of which **\$452,339** will be funded by taxes. This is equivalent to a tax rate increase of **2.17%**.

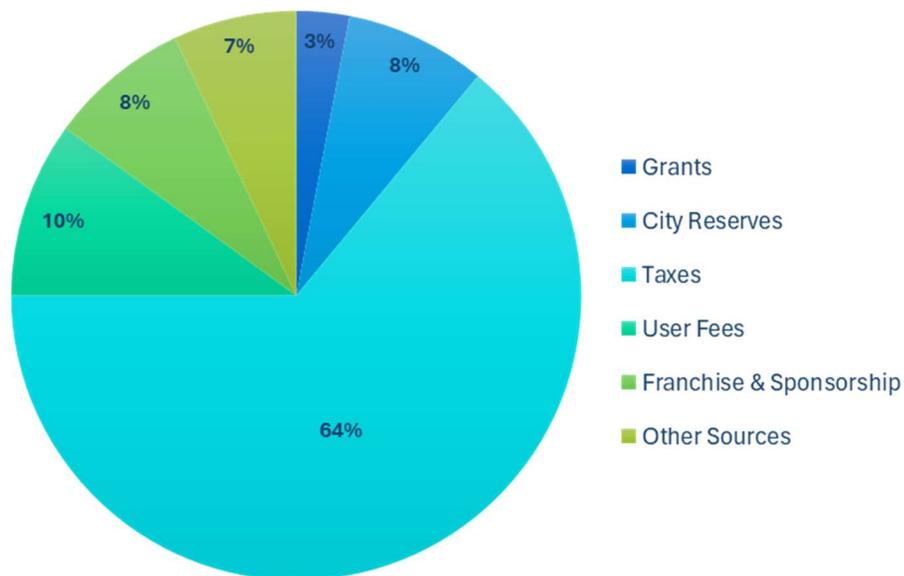
These are the departments your tax dollars will be supporting:

**Percentage of Tax Increase from OBCs**



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

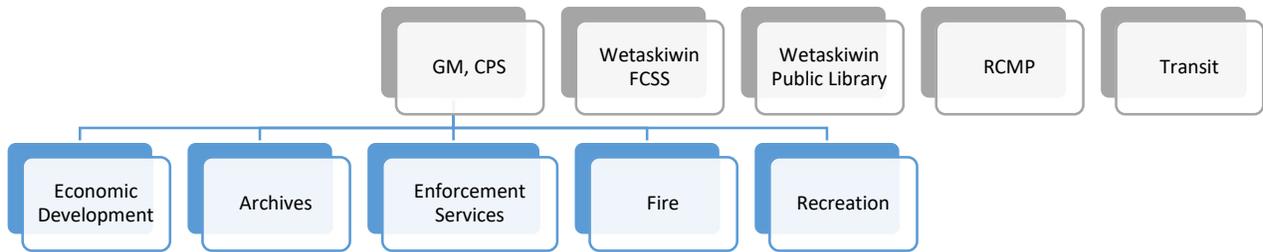
**To support 2026 approved operating budget**



## City of Wetaskiwin

	2025			2026	2027	2028	2029
	Budget	In Year Council Motions	Authorized Budget	Base Budget	Base Budget	Base Budget	Base Budget
<b>Revenues</b>							
Sales & User Charges	(3,933,850)	-	(3,933,850)	(4,180,340)	(4,203,943)	(4,230,098)	(4,259,747)
Taxation & Grants in Place	(24,894,900)	-	(24,894,900)	(26,482,954)	(25,626,770)	(25,626,770)	(25,626,770)
Grants & Transfers	(1,280,240)	-	(1,280,240)	(1,280,240)	(1,280,240)	(1,280,240)	(1,280,240)
Penalties & Fines	(849,730)	-	(849,730)	(623,680)	(622,680)	(621,680)	(621,680)
Other Revenues	(5,395,750)	-	(5,395,750)	(5,390,950)	(5,393,730)	(5,396,620)	(5,399,640)
<b>Operating Revenues</b>	<b>(36,354,470)</b>	<b>-</b>	<b>(36,354,470)</b>	<b>(37,958,164)</b>	<b>(37,127,363)</b>	<b>(37,155,408)</b>	<b>(37,188,077)</b>
<b>Expenses</b>							
Salaries, Wages, and Benefits	13,362,340	-	13,362,340	13,813,804	13,717,778	13,767,079	13,978,754
General Services	1,912,890	-	1,912,890	1,843,660	1,776,102	1,788,817	1,842,845
Contracted Services	4,909,140	426,000	5,335,140	5,562,710	3,724,583	3,759,306	3,857,503
RCMP Contract	7,081,220	-	7,081,220	6,838,180	7,075,160	7,263,600	7,482,300
Material, Goods & Utilities	3,787,690	-	3,787,690	4,233,880	3,957,158	3,989,198	4,254,283
Transfers to External Parties	5,254,870	-	5,254,870	5,321,520	5,146,520	5,146,520	5,146,520
Banking Fees and Charges	429,390	-	429,390	395,300	413,180	327,840	316,830
Provisions	232,600	100,000	332,600	130,950	130,950	130,950	130,950
<b>Operating Expenses</b>	<b>36,970,140</b>	<b>526,000</b>	<b>37,496,140</b>	<b>38,140,004</b>	<b>35,941,431</b>	<b>36,173,310</b>	<b>37,009,985</b>
<b>Net Operating (Surplus) Deficit</b>	<b>615,670</b>	<b>526,000</b>	<b>1,141,670</b>	<b>181,840</b>	<b>(1,185,932)</b>	<b>(982,098)</b>	<b>(178,092)</b>
Principal on Long-Term Debt	918,360	-	918,360	958,230	792,910	473,550	465,040
Internal Allocations	(797,640)	-	(797,640)	(1,306,530)	(1,289,740)	(1,291,800)	(1,292,520)
Changes in TCA	-	-	-	-	-	-	-
Transfers from Reserve	(4,233,110)	(526,000)	(4,759,110)	(3,255,800)	(200,760)	(164,230)	(408,200)
Transfers to Reserve	3,496,720	-	3,496,720	3,422,260	3,326,970	3,345,420	3,311,270
Transfers (from) to Reserve	(736,390)	(526,000)	(1,262,390)	166,460	3,126,210	3,181,190	2,903,070
<b>Net (Surplus) Deficit for Funding Purposes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,443,448</b>	<b>1,380,842</b>	<b>1,897,498</b>
Net Revenue for the Year	(50,503,200)	(526,000)	(51,029,200)	(49,882,864)	(45,841,413)	(45,842,948)	(46,126,667)
Net Expense for the Year	50,503,200	526,000	51,029,200	49,882,864	47,284,861	47,223,790	48,024,165
<b>Net (Surplus) Deficit for Funding Purposes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,443,448</b>	<b>1,380,842</b>	<b>1,897,498</b>

## Community & Protective Services Division



### 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 to 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	Expand and strengthen the local business community by investing in business development programs and support services.
Investment Attraction	Identify businesses that would benefit the community. Provide prospective businesses with information on suitable locations and the business license application process. Attend grand openings to welcome and celebrate new businesses.
Investment Readiness	Contribute to developing a comprehensive approach to infrastructure, services, and policies that will encourage investment and boost local employment.



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 the community as a destination for businesses, visitors, and new residents.

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	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026				
345	ECONOMIC DEVELOPMENT	110	ECONOMIC DEVELOPMENT	Revenues	450	OTHER REVENUE	(52)	(30)	(42)	(42)	(42)	(42)	(12)			
					492	TRANSFERS FROM RESERVES	(22)	(42)	0	0	0	0	42			
					Total		(75)	(72)	(42)	(42)	(42)	(42)	31			
				Expenses	510	SALARIES, WAGES & BENEFITS	221	253	264	269	269	269	12			
					521	GENERAL SERVICES	100	115	103	103	103	103	(13)			
					525	CONTRACTED SERVICES	38	45	45	45	45	45	0			
					551	MATERIALS, GOODS & UTILITIES	12	14	14	14	14	14	0			
					574	TRANSFERS TO ORGANIZATION	38	45	16	16	16	16	(29)			
					576	TRANSFERS TO RESERVES	50	30	40	40	40	40	10			
					596	INTER-CITY TRANSFERS (596)	0	25	0	0	0	0	(25)			
					Total		460	527	482	486	486	486	486	(45)		
				Total Costing Center: 110 - ECONOMIC DEVELOPMENT						385	455	440	445	445	445	(15)
				Total Department: 345 - ECONOMIC DEVELOPMENT						385	455	440	445	445	445	(15)

**Enforcement Services**

Number of Full Time Employees: 9  
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
911 Call Answer and Dispatch	The core Public Safety Answering Point (PSAP) handles initial 911 calls, directing them to the appropriate service provider or dispatching to the RCMP.
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, mischief complaints, targeted traffic enforcement initiatives, and information related to Criminal Code enforcement. Provide assistance to the Public Works Department with snow clearing and street sweeping. Officers are also frequently required for document service.
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.
Community Policing Initiatives	Municipal Enforcement Officers collaborate with residents, schools, and community partners to develop youth initiatives, particularly with the School Resource Officer.
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 receives public complaints and inquiries and electronically dispatches them to Municipal Enforcement Officers via email.
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.

**Enforcement Services**

Number of Full Time Employees: 9

Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
	Ensure accurate statistical reporting, prepare violation notices and court documentation, and manage daily municipal deposits and mail.
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.
Policing Civilian Support Services	Deliver vital operational, administrative, and front counter services to support the RCMP such as in-person crime and offense reporting, background checks, collision documentation, payment processing for fines, fees, and permits, and necessary fingerprinting.
Positive Ticket Program	Community Peace Officer program to exemplify positive behaviour and actions by giving out Positive Ticket and small reward for being a positive community member.
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 needed
Transportation Routing and Vehicle Information System (TRAVIS)	The Municipal Enforcement 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 provided information.



Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category		2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026	
450	BYLAW	240	BYLAW SERVICES	Revenues	440	SALES & USER CHARGES	(1)	(1)	(1)	(1)	(1)	(1)	0	
					460	PENALTIES & FINES	(76)	(110)	(88)	(88)	(88)	(88)	22	
					480	CONDITIONAL GRANTS	(125)	(501)	(501)	(501)	(501)	(501)	0	
					492	TRANSFERS FROM RESERVES	0	0	(445)	0	0	0	(445)	
					493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(6)	(6)	(6)	(6)	(6)	0	
					Total		(203)	(619)	(1,042)	(597)	(597)	(597)	(423)	
		Expenses	510	SALARIES, WAGES & BENEFITS	699	835	1,225	1,063	890	900	391			
			521	GENERAL SERVICES	31	45	100	21	21	21	55			
			525	CONTRACTED SERVICES	0	10	5	5	5	5	(5)			
			551	MATERIALS, GOODS & UTILITIES	78	79	66	65	65	65	(13)			
			596	INTER-CITY TRANSFERS (596)	0	56	0	0	0	0	(56)			
			597	TCA TRANSACTIONS (597)	0	6	6	6	6	6	0			
		Total		807	1,032	1,403	1,160	988	997	371				
	Total Costing Center: 240 - BYLAW SERVICES							604	413	361	564	391	401	(52)
	245	BYLAW NUISANCE PROPERTIES	Revenues	440	SALES & USER CHARGES	(24)	(10)	(19)	(19)	(19)	(19)	(20)	(9)	
				Total		(24)	(10)	(19)	(19)	(19)	(20)	(9)		
			Expenses	525	CONTRACTED SERVICES	25	15	16	16	17	17	1		
				Total		25	15	16	16	17	17	1		
	Total Costing Center: 245 - BYLAW NUISANCE PROPERTIES							1	5	(3)	(3)	(3)	(3)	(8)
	250	ANIMAL CONTROL	Revenues	440	SALES & USER CHARGES	(8)	(11)	(8)	(8)	(8)	(8)	(8)	(8)	3
				460	PENALTIES & FINES	(1)	0	(2)	(2)	(2)	(2)	(2)	(2)	
				Total		(9)	(11)	(9)	(10)	(10)	(10)	(10)	1	
			Expenses	525	CONTRACTED SERVICES	65	57	130	130	131	132	73		



Department		Costing Center		Account Type	GL Category		2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026	
					Total		65	57	130	130	131	132	73	
				Total Costing Center: 250 - ANIMAL CONTROL				56	47	120	121	122	123	74
		260	PHOTO RADAR	Revenues	460	PENALTIES & FINES	(91)	(89)	(2)	(1)	0	0	87	
					Total		(91)	(89)	(2)	(1)	0	0	87	
				Expenses	521	GENERAL SERVICES	0	48	0	0	0	0	(48)	
					525	CONTRACTED SERVICES	17	65	0	0	0	0	(65)	
					Total		17	113	0	0	0	0	(113)	
				Total Costing Center: 260 - PHOTO RADAR				(74)	24	(2)	(1)	0	0	(26)
		Total Department: 450 - BYLAW						587	489	476	680	510	520	(12)

**Fire**

Number of Full Time Employees: 4  
 Number of Part Time Employees: 6.65 (33 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 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. EMS calls are increasing without cost recovery
Fire Inspection & Investigation	Conduct inspections 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**

Number of Full Time Employees: 4  
 Number of Part Time Employees: 6.65 (33 positions)

SERVICE LEVELS	DESCRIPTION
Fire Training	Training sessions are conducted every Thursday night to keep up skill levels. Formal training is conducted within the department through online courses and practical skill training (with certification through the Office of the Fire Commissioner). Accredited courses are also held in the City or in surrounding municipalities.
Mutual Aid Agreements	Coordinate mutual aid agreements with partner organizations and respond to emergency situations in accordance with agreements
Vehicle Maintenance	Inspect and maintain fire vehicles and equipment, with all services performed by certified mechanics or technicians. Handle minor repairs and upkeep for the Fire Station building and grounds. Manage permits and maintenance records, including post-trip, weekly, and monthly inspections.



Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category		2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
400	FIRE SERVICES	200	FIRE PROTECTION	Revenues	450	OTHER REVENUE	(180)	(201)	(184)	(187)	(189)	(192)	17
					492	TRANSFERS FROM RESERVES	0	(13)	0	0	0	0	13
					493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(99)	(99)	(99)	(99)	(99)	0
					Total		(180)	(314)	(283)	(286)	(289)	(292)	31
				Expenses	510	SALARIES, WAGES & BENEFITS	701	893	915	924	934	945	22
					521	GENERAL SERVICES	82	96	83	83	83	83	(13)
					525	CONTRACTED SERVICES	66	82	66	66	66	66	(16)
					551	MATERIALS, GOODS & UTILITIES	45	60	54	54	54	54	(7)
					576	TRANSFERS TO RESERVES	275	275	275	275	275	275	0
		596	INTER-CITY TRANSFERS (596)		120	352	144	144	144	144	(208)		
		597	TCA TRANSACTIONS (597)		0	99	99	99	99	99	0		
		Total		1,289	1,856	1,635	1,645	1,655	1,665	(221)			
		Total Costing Center: 200 - FIRE PROTECTION		1,109	1,542	1,352	1,359	1,366	1,373	(191)			
		205	DISASTER SERVICES	Expenses	510	SALARIES, WAGES & BENEFITS	0	5	5	5	5	5	0
					Total		0	5	5	5	5	5	0
				Total Costing Center: 205 - DISASTER SERVICES		0	5	5	5	5	5	0	
		Total Department: 400 - FIRE SERVICES							1,109	1,547	1,357	1,364	1,371



**General Manager**

Number of Full Time Employees: 1

Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Management of Community & Protective Services	Oversee the Community & Protective Services Division and its Departments, including management, supervisors, 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.

**Recreation (Program & Facilities)**

Number of Full Time Employees: 15  
 Number of Part Time Employees: 15.68 (69 positions)

SERVICE LEVELS	DESCRIPTION
Aquatic Lessons	Provide a wide variety of aquatics lessons for all age groups, including recreational swim sessions for the public, schools, and organizations with lifeguard supervision. Offer both group and private swim lessons, as well as courses like St. John's First Aid and RLSS Lifeguard Certifications.
Aquatic Lifeguarding & Cleaning	Ensure a safe aquatic environment with diligent lifeguarding and cleaning procedures.
Aquatic Scheduled Programs	Scheduling programs (ORCAS and Wetaskiwin Swim Club).
Community Development Programs	Cultivating Our Community Volunteer Program
Community Development Special Projects	Provide programs that allow parents and children to recreate together (i.e., family skate).
Coop Place Customer Service Inquiries, Bookings	Handle inquiries for facilities and programs. Manage bookings, ice allocations, and program registrations via phone, in-person, and online.
Coop Place Operations and Maintenance	Coop Place provides public access to arena facilities for both casual and structured recreational and sports activities. Responsibilities include custodial and building maintenance at Coop Place, upkeep of ice plants and ensuring ice quality complies with sport standards.
Fitness Room Maintenance	Maintaining the equipment and cleanliness in the fitness room.
Fitness, Wellness & Recreation Drop In Programs	Pickle ball and walking programs.
Fitness, Wellness & Recreation Registered Programs	Day camps, summer camps, and the Red Cross Babysitter's Course.
Manluk Centre Customer Service Inquiries, Bookings, and Sales	Manage program and open registration for residents and annual members, while maintaining waiting lists for program enrollment. Handle inquiries for facilities and programs. Manage bookings, program registrations, membership sales,

**Recreation (Program & Facilities)**

Number of Full Time Employees: 15  
 Number of Part Time Employees: 15.68 (69 positions)

SERVICE LEVELS	DESCRIPTION
	and merchandise sales via phone, in-person, and online. Room Bookings and By the Lake Park
Manluk Centre Operations and Maintenance	Daily responsibilities include custodial and building maintenance at the Aquatic Centre, upkeep of pool mechanisms, waterslide, steam room and hot tub, and ensuring pool water quality complies with provincial standards.  Annual Shut Down - on an annual basis the facility will go into a full shut down to complete annual inspections, repairs, and maintenance of infrastructure, mechanical systems, and deep cleaning, ensuring safety concerns are addressed to avoid unexpected closures.
Multiplex Fitness, Wellness, and Recreation Programming	Home to Curling Club (4 sheets of quality ice), Gymnastics facility & Arts and Craft centre. Recreation has oversight of agreements with community organizations that lease this site.
Playground Inspections	Provide inspections (monthly April - November) of City playgrounds, and sports fields. (15 playgrounds x monthly inspections x 7 months = 105 inspections). Playground equipment and protective surface maintenance.
Promote and Distribute Grants to Community Organizations	Promote funding opportunities are available to community organizations for financial support operating and one-time initiatives of community organizations, to fund one-time projects that enhance community safety, to fund events that are primarily designed and delivered to the general population that attract visitors, significantly contribute to the local economy, promote volunteerism and value added to Wetaskiwin.
Relationship/Partnership Management	Provide support to advance the goals and objectives of community groups/organizations. Liaison between the City and community groups/committees. Board & organizational development.



**Recreation (Program & Facilities)**

Number of Full Time Employees: 15  
Number of Part Time Employees: 15.68 (69 positions)

SERVICE LEVELS	DESCRIPTION
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	Line sports fields according to their respective sports; requirements; float shale at diamonds, track. Gopher control in sports fields.



Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
500	RECREATION PROGRAMS	145	GM - COMMUNITY & PROTECTIVE SERVICES	Revenues	492 TRANSFERS FROM RESERVES	0	(50)	0	0	0	0	50
					<b>Total</b>	<b>0</b>	<b>(50)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>
				Expenses	510 SALARIES, WAGES & BENEFITS	172	188	196	202	207	213	8
					521 GENERAL SERVICES	7	12	13	13	13	13	2
					525 CONTRACTED SERVICES	97	156	106	106	106	107	(50)
					<b>Total</b>	<b>275</b>	<b>356</b>	<b>315</b>	<b>321</b>	<b>327</b>	<b>333</b>	<b>(41)</b>
					<b>Total Costing Center: 145 - GM - COMMUNITY &amp; PROTECTIVE SERVICES</b>	<b>275</b>	<b>306</b>	<b>315</b>	<b>321</b>	<b>327</b>	<b>333</b>	<b>9</b>
		300	RECREATION ADMINISTRATION	Revenues	480 CONDITIONAL GRANTS	0	(195)	(195)	(195)	(195)	(195)	0
					492 TRANSFERS FROM RESERVES	(21)	0	(23)	0	0	0	(23)
					<b>Total</b>	<b>(21)</b>	<b>(195)</b>	<b>(218)</b>	<b>(195)</b>	<b>(195)</b>	<b>(195)</b>	<b>(23)</b>
				Expenses	510 SALARIES, WAGES & BENEFITS	391	436	328	332	337	339	(108)
					521 GENERAL SERVICES	19	33	22	22	22	22	(11)
					525 CONTRACTED SERVICES	18	0	23	0	0	0	23
					551 MATERIALS, GOODS & UTILITIES	0	1	0	0	0	0	(1)
					580 FINANCIAL SERVICES CHARGES	29	26	26	26	26	26	0
					592 PROVISIONS	2	0	0	0	0	0	0
					<b>Total</b>	<b>458</b>	<b>495</b>	<b>399</b>	<b>381</b>	<b>385</b>	<b>387</b>	<b>(96)</b>
					<b>Total Costing Center: 300 - RECREATION ADMINISTRATION</b>	<b>438</b>	<b>300</b>	<b>181</b>	<b>185</b>	<b>190</b>	<b>192</b>	<b>(119)</b>
		310	AQUATICS	Revenues	440 SALES & USER CHARGES	(671)	(782)	(907)	(932)	(956)	(980)	(124)
					450 OTHER REVENUE	(2)	(4)	(4)	(4)	(4)	(4)	0
					480 CONDITIONAL GRANTS	0	(151)	(151)	(151)	(151)	(151)	0

Department	Costing Center	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
			Total	(673)	(937)	(1,061)	(1,087)	(1,111)	(1,135)	(124)
		Expenses	510 SALARIES, WAGES & BENEFITS	1,084	1,224	1,184	1,220	1,252	1,283	(39)
			521 GENERAL SERVICES	18	7	2	2	2	2	(5)
			525 CONTRACTED SERVICES	7	0	0	0	0	0	0
			551 MATERIALS, GOODS & UTILITIES	54	73	70	70	75	71	(4)
			Total	1,163	1,304	1,256	1,291	1,328	1,355	(48)
			Total Costing Center: 310 - AQUATICS	490	367	194	204	218	221	(173)
315	RECREATION PROGRAMS	Revenues	440 SALES & USER CHARGES	(75)	(73)	(72)	(72)	(72)	(72)	1
			Total	(75)	(73)	(72)	(72)	(72)	(72)	1
		Expenses	510 SALARIES, WAGES & BENEFITS	115	206	247	252	257	261	41
			551 MATERIALS, GOODS & UTILITIES	24	27	33	33	33	34	6
			Total	140	233	280	285	290	295	47
			Total Costing Center: 315 - RECREATION PROGRAMS	65	160	207	213	217	223	48
320	BY-THE LAKE PARK PROGRAMS	Revenues	440 SALES & USER CHARGES	(13)	(18)	(15)	(16)	(16)	(17)	3
			Total	(13)	(18)	(15)	(16)	(16)	(17)	3
		Expenses	510 SALARIES, WAGES & BENEFITS	0	14	17	18	18	18	3
			596 INTER-CITY TRANSFERS (596)	0	79	0	0	0	0	(79)
			Total	0	93	17	18	18	18	(76)
			Total Costing Center: 320 - BY-THE LAKE PARK PROGRAMS	(13)	75	2	2	2	2	(73)
375	RECREATION GROUNDS	Revenues	440 SALES & USER CHARGES	(20)	(16)	(20)	(21)	(21)	(21)	(4)
			493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(54)	(56)	(57)	(59)	(61)	(2)
			Total	(20)	(70)	(76)	(78)	(80)	(82)	(6)
		Expenses	510 SALARIES, WAGES & BENEFITS	87	140	139	142	145	147	(2)



Department	Costing Center	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
			521 GENERAL SERVICES	8	8	8	8	8	8	0
			525 CONTRACTED SERVICES	15	0	16	16	16	16	16
			551 MATERIALS, GOODS & UTILITIES	17	26	22	23	24	18	(3)
			580 FINANCIAL SERVICES CHARGES	25	52	52	52	52	52	0
			592 PROVISIONS	1	0	0	0	0	0	0
			596 INTER-CITY TRANSFERS (596)	0	9	0	0	0	0	(9)
			597 TCA TRANSACTIONS (597)	0	54	56	57	59	61	2
			<b>Total</b>	<b>153</b>	<b>288</b>	<b>292</b>	<b>298</b>	<b>303</b>	<b>301</b>	<b>4</b>
			<b>Total Costing Center: 375 - RECREATION GROUNDS</b>	<b>134</b>	<b>218</b>	<b>216</b>	<b>220</b>	<b>223</b>	<b>219</b>	<b>(2)</b>
	420 TRANSIT	Revenues	492 TRANSFERS FROM RESERVES	(46)	(97)	(67)	0	0	0	30
			<b>Total</b>	<b>(46)</b>	<b>(97)</b>	<b>(67)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>
		Expenses	525 CONTRACTED SERVICES	81	97	67	0	0	0	(30)
			<b>Total</b>	<b>81</b>	<b>97</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30)</b>
			<b>Total Costing Center: 420 - TRANSIT</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Department: 500 - RECREATION PROGRAMS</b>			<b>1,424</b>	<b>1,426</b>	<b>1,116</b>	<b>1,145</b>	<b>1,177</b>	<b>1,188</b>	<b>(310)</b>

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category		2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026		
525	RECREATION FACILITIES	355	REGIONAL AQUATIC CENTRE BUILDING	Revenues	492	TRANSFERS FROM RESERVES	(15)	(78)	(171)	0	0	0	(94)		
					493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(491)	(491)	(491)	(491)	(491)	0		
					Total		(15)	(568)	(662)	(491)	(491)	(491)	(94)		
				Expenses	510	SALARIES, WAGES & BENEFITS	52	158	98	101	103	103	(60)		
					521	GENERAL SERVICES	30	29	30	30	30	30	1		
					525	CONTRACTED SERVICES	220	298	476	307	309	309	178		
					551	MATERIALS, GOODS & UTILITIES	367	625	548	548	554	554	(77)		
					576	TRANSFERS TO RESERVES	80	80	80	80	80	80	0		
					580	FINANCIAL SERVICES CHARGES	477	637	637	637	637	637	0		
					596	INTER-CITY TRANSFERS (596)	0	19	0	0	0	0	(19)		
		597	TCA TRANSACTIONS (597)		0	491	491	491	491	491	0				
		Total			1,226	2,337	2,360	2,194	2,203	2,204	23				
		Total Costing Center: 355 - REGIONAL AQUATIC CENTRE BUILDING							1,211	1,769	1,699	1,703	1,713	1,713	(71)
				360	CO-OP PLACE BUILDING	Revenues	440	SALES & USER CHARGES	(318)	(259)	(327)	(327)	(327)	(327)	(68)
							450	OTHER REVENUE	(1)	(4)	(4)	(4)	(4)	(4)	0
							480	CONDITIONAL GRANTS	0	(240)	(240)	(240)	(240)	(240)	0
							492	TRANSFERS FROM RESERVES	0	(674)	(674)	0	0	0	0
							493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(110)	(113)	(116)	(120)	(123)	(3)
				Total		(319)	(1,287)	(1,358)	(688)	(691)	(695)	(72)			
				Expenses	510	SALARIES, WAGES & BENEFITS	294	282	283	290	296	299	1		
521	GENERAL SERVICES				49	43	45	45	45	45	2				
525	CONTRACTED SERVICES				181	854	867	201	205	205	13				
551	MATERIALS, GOODS & UTILITIES				183	223	238	239	240	240	15				

Department	Costing Center	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
			596 INTER-CITY TRANSFERS (596)	0	38	0	0	0	0	(38)
			597 TCA TRANSACTIONS (597)	0	110	113	116	120	123	3
			<b>Total</b>	<b>706</b>	<b>1,550</b>	<b>1,546</b>	<b>892</b>	<b>906</b>	<b>912</b>	<b>(4)</b>
			<b>Total Costing Center: 360 - CO-OP PLACE BUILDING</b>	<b>387</b>	<b>263</b>	<b>188</b>	<b>204</b>	<b>215</b>	<b>217</b>	<b>(76)</b>
	365	CURLING RINK/ARTS & CRAFTS	Revenues	440 SALES & USER CHARGES	(71)	(56)	(79)	(79)	(79)	(23)
				492 TRANSFERS FROM RESERVES	0	(160)	(160)	0	0	0
				493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(129)	(129)	(129)	(129)	0
			<b>Total</b>	<b>(71)</b>	<b>(345)</b>	<b>(368)</b>	<b>(208)</b>	<b>(208)</b>	<b>(208)</b>	<b>(23)</b>
			Expenses	510 SALARIES, WAGES & BENEFITS	35	41	49	51	52	9
				521 GENERAL SERVICES	51	49	51	51	51	2
				525 CONTRACTED SERVICES	38	173	174	14	15	0
				551 MATERIALS, GOODS & UTILITIES	25	38	37	37	38	0
				596 INTER-CITY TRANSFERS (596)	0	6	0	0	0	(6)
				597 TCA TRANSACTIONS (597)	0	129	129	129	129	0
			<b>Total</b>	<b>149</b>	<b>436</b>	<b>440</b>	<b>282</b>	<b>283</b>	<b>284</b>	<b>4</b>
			<b>Total Costing Center: 365 - CURLING RINK/ARTS &amp; CRAFTS</b>	<b>79</b>	<b>91</b>	<b>73</b>	<b>75</b>	<b>76</b>	<b>76</b>	<b>(19)</b>
	370	DRILL HALL BUILDING	Revenues	440 SALES & USER CHARGES	(43)	(60)	(69)	(69)	(69)	(9)
				493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(25)	(25)	(25)	(25)	0
			<b>Total</b>	<b>(43)</b>	<b>(85)</b>	<b>(94)</b>	<b>(94)</b>	<b>(94)</b>	<b>(94)</b>	<b>(9)</b>
			Expenses	510 SALARIES, WAGES & BENEFITS	57	88	86	88	90	(2)
				521 GENERAL SERVICES	11	10	11	11	11	1
				525 CONTRACTED SERVICES	1	7	7	7	7	0
				551 MATERIALS, GOODS & UTILITIES	5	84	11	11	11	(73)
				596 INTER-CITY TRANSFERS (596)	0	1	0	0	0	(1)

Department		Costing Center		Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
					597 TCA TRANSACTIONS (597)	0	25	25	25	25	25	0
					<b>Total</b>	<b>73</b>	<b>215</b>	<b>139</b>	<b>142</b>	<b>144</b>	<b>145</b>	<b>(75)</b>
					<b>Total Costing Center: 370 - DRILL HALL BUILDING</b>	<b>30</b>	<b>130</b>	<b>45</b>	<b>48</b>	<b>50</b>	<b>51</b>	<b>(84)</b>
	570	PLAYGROUNDS	Revenues	492	TRANSFERS FROM RESERVES	0	0	(37)	0	0	0	(37)
				493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(33)	(33)	(33)	(33)	(33)	0
					<b>Total</b>	<b>0</b>	<b>(33)</b>	<b>(70)</b>	<b>(33)</b>	<b>(33)</b>	<b>(33)</b>	<b>(37)</b>
			Expenses	510	SALARIES, WAGES & BENEFITS	16	19	31	32	32	32	12
				521	GENERAL SERVICES	1	1	1	1	1	1	0
				525	CONTRACTED SERVICES	0	0	37	0	0	0	37
				551	MATERIALS, GOODS & UTILITIES	0	11	2	2	2	2	(9)
				596	INTER-CITY TRANSFERS (596)	0	1	0	0	0	0	(1)
				597	TCA TRANSACTIONS (597)	0	33	33	33	33	33	0
					<b>Total</b>	<b>17</b>	<b>66</b>	<b>104</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>39</b>
					<b>Total Costing Center: 570 - PLAYGROUNDS</b>	<b>17</b>	<b>33</b>	<b>34</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>1</b>
					<b>Total Department: 525 - RECREATION FACILITIES</b>	<b>1,724</b>	<b>2,286</b>	<b>2,038</b>	<b>2,065</b>	<b>2,088</b>	<b>2,092</b>	<b>(248)</b>



## **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 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	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026				
475	RCMP	275	RCMP	Revenues	440 SALES & USER CHARGES	(70)	(137)	(141)	(141)	(141)	(141)	(4)				
					460 PENALTIES & FINES	(28)	(37)	(37)	(37)	(37)	(37)	0				
					480 CONDITIONAL GRANTS	(158)	0	0	0	0	0	0				
					492 TRANSFERS FROM RESERVES	0	(766)	(174)	0	0	0	592				
					<b>Total</b>	<b>(257)</b>	<b>(940)</b>	<b>(352)</b>	<b>(178)</b>	<b>(178)</b>	<b>(178)</b>	<b>588</b>				
				Expenses	521 GENERAL SERVICES	4	4	4	4	4	4	0				
					525 CONTRACTED SERVICES	1	37	36	39	39	39	(2)				
					530 PURCHASES FROM OTHER GOV'TS	3,864	7,081	6,838	7,075	7,264	7,482	(243)				
					580 FINANCIAL SERVICES CHARGES	0	3	0	0	0	0	(3)				
					596 INTER-CITY TRANSFERS (596)	0	352	0	0	0	0	(352)				
				<b>Total</b>	<b>3,869</b>	<b>7,477</b>	<b>6,878</b>	<b>7,118</b>	<b>7,307</b>	<b>7,525</b>	<b>(599)</b>					
				<b>Total Costing Center: 275 - RCMP</b>						<b>3,612</b>	<b>6,537</b>	<b>6,526</b>	<b>6,940</b>	<b>7,129</b>	<b>7,347</b>	<b>(11)</b>
				<b>Total Department: 475 - RCMP</b>						<b>3,612</b>	<b>6,537</b>	<b>6,526</b>	<b>6,940</b>	<b>7,129</b>	<b>7,347</b>	<b>(11)</b>



## **Archives**

Started in January 1 2023, the City transferred management and administration of the City of Wetaskiwin Archives to the Wetaskiwin District Heritage Museum. The Archives are open to the public and contain City records, County records and private records within the Archives vault. Archival material is promoted through rotating and permanent displays within the Museum, various social media channels, local papers and community events.

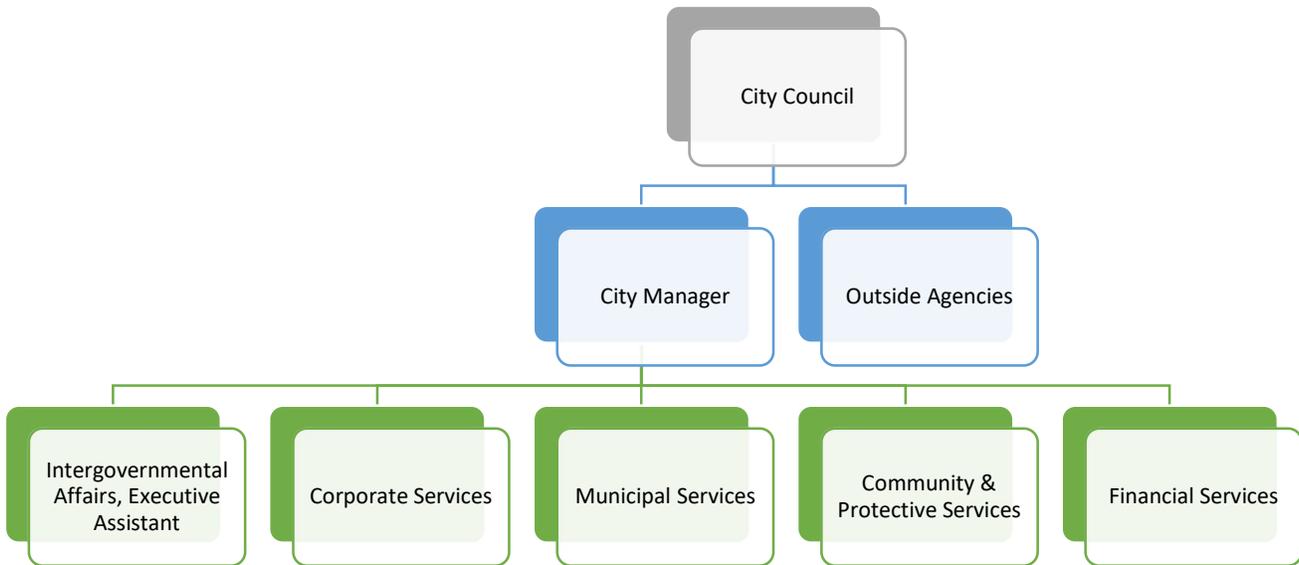
Identifying, preserving, and making available records of enduring value.



Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category		2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
380	ARCHIVES	165	ARCHIVES	Expenses	521	GENERAL SERVICES	40	43	44	44	44	44	1
					525	CONTRACTED SERVICES	70	70	70	70	70	70	0
					Total		110	113	114	114	114	114	1
				Total Costing Center: 165 - ARCHIVES			110	113	114	114	114	114	1
				Total Department: 380 - ARCHIVES			110	113	114	114	114	114	1

## 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 accurate 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. Bylaws should be reviewed and updated approximately every three years in line with corporate standards.

**City Manager’s Office**

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

SERVICE LEVELS	DESCRIPTION
Bylaws, Policy, and Budget Approvals	Establish and govern policies and bylaws that guide the CAO in executing and what will influence directives approved by the CAO.
Carry Out 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 spaccoordinates, 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, etc.
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.



**City Manager’s Office**

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

SERVICE LEVELS	DESCRIPTION
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. 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

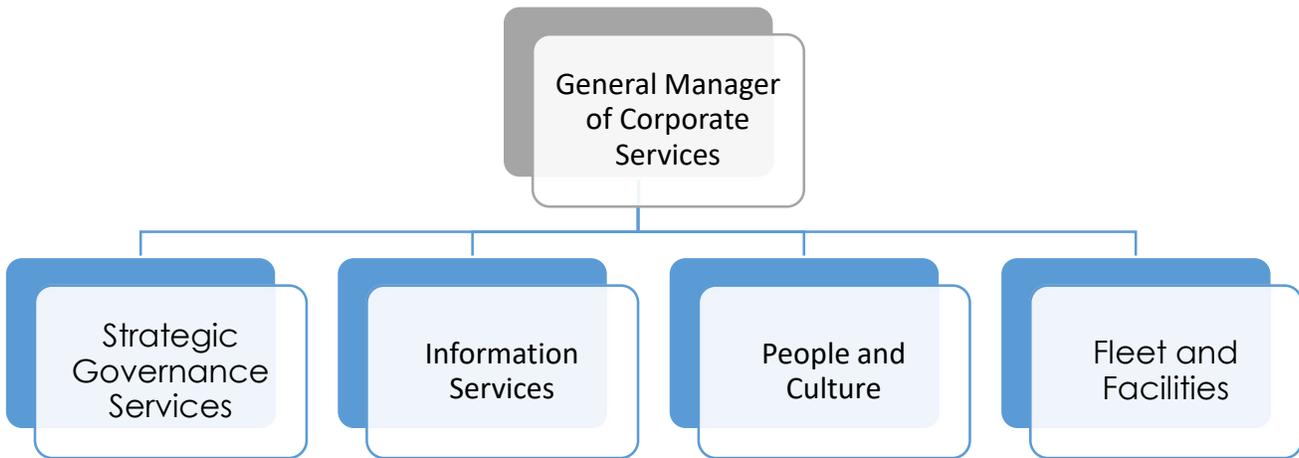
SERVICE LEVELS	DESCRIPTION
Executive and Administrative Support	Offer executive and administrative assistance to the Council, CAO, and General Managers. Duties encompass managing schedules, organizing and preparing for Council events and addressing community requests for Council or CAO presence. Maintain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



Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
310	CITY ADMINISTRATION	040	CITY MANAGER - ADMIN	Revenues	493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(18)	0	0	0	0	18
					<b>Total</b>	<b>0</b>	<b>(18)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>
				Expenses	510 SALARIES, WAGES & BENEFITS	231	271	275	275	275	275	4
					521 GENERAL SERVICES	29	41	41	41	41	41	0
					525 CONTRACTED SERVICES	45	183	110	110	110	110	(73)
					597 TCA TRANSACTIONS (597)	0	18	0	0	0	0	(18)
					<b>Total</b>	<b>306</b>	<b>513</b>	<b>426</b>	<b>426</b>	<b>426</b>	<b>426</b>	<b>(87)</b>
					<b>Total Costing Center: 040 - CITY MANAGER - ADMIN</b>	<b>306</b>	<b>495</b>	<b>426</b>	<b>426</b>	<b>426</b>	<b>426</b>	<b>(69)</b>
		049	INTERGOVERNMENTAL AFFAIRS OFFICER & EXECUTIVE ASSISTANT	Expenses	510 SALARIES, WAGES & BENEFITS	105	119	125	129	132	136	6
					521 GENERAL SERVICES	10	10	3	3	3	3	(7)
					525 CONTRACTED SERVICES	42	30	30	35	35	35	0
					<b>Total</b>	<b>157</b>	<b>160</b>	<b>159</b>	<b>167</b>	<b>170</b>	<b>174</b>	<b>(1)</b>
					<b>Total Costing Center: 049 - INTERGOVERNMENTAL AFFAIRS OFFICER &amp; EXECUTIVE ASSISTANT</b>	<b>157</b>	<b>160</b>	<b>159</b>	<b>167</b>	<b>170</b>	<b>174</b>	<b>(1)</b>
					<b>Total Department: 310 - CITY ADMINISTRATION</b>	<b>463</b>	<b>655</b>	<b>585</b>	<b>593</b>	<b>596</b>	<b>600</b>	<b>(70)</b>

## Corporate Services Division



### Strategic Governance

Number of Full Time Employees: 3.0

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 4 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: City/County Committee, City/School Board Committee, and the West Central Planning Agency. Other agencies include: Council Collaboration Committee, Central Alberta Mayors, Mid City Mayors, Northern Alberta Mayors, Central Alberta Economic Partnership (CAEP), Wetaskiwin & District Chamber of Commerce, Wetaskiwin & Area Lodge Authority, Yellowhead Regional Library Board, Canada's Aviation Hall of Fame - National, and the Memorial Fund Society.



**Strategic Governance**

Number of Full Time Employees: 3.0  
 Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
	Support includes member recruitment, appointments of Council and members of the public, guidance on agenda and minutes preparation, and other necessary assistance.
Council Meeting Administration	Manage Council meetings by preparing agendas, drafting minutes, tracking resolutions, and ensuring FOIP compliance. Coordinate the circulation of agenda packages, registration of delegations, and update the weekly Council Agenda Content List. There are approximately 20 Council meetings each year, normally on the second and fourth Monday of each month, except for July and August, when they only meet once. 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. Draft Council Highlights, an accessible, easy-to-read overview of the most significant decisions made by City Council during their Council meetings including motions, link to more information, and the impact. Post on the City’s social media channels and City website once approved. For Council Open-Mic period, clarify misinformation presented by citizens and provide corrections in plain and clear language. Once finalized, Open-Mic Corrections are then shared on the City’s social media channels and the City’s website.
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 public notices for hearings and meetings. Provide assistance with intergovernmental relations, act as a Commissioner for Oaths, and serve as a liaison between the public, 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. Process and Implement Citizen of the month program.



**Strategic Governance**

Number of Full Time Employees: 3.0  
 Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Municipal Census	Organize and manage municipal census, in accordance with 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, in accordance with the guidelines set forth by the Municipal Government Act (MGA) and the Local Authorities Election Act.
Records Management and FOIP	Manage records for official corporate documentation and ensure efficient electronic file storage across the City. Handle FOIP and privacy requests by collaborating with Departments to locate, retrieve, and track records, including time spent for invoicing applicants. Manage City's contracts and agreements, and other records following the guidelines set forth in the City's Records Management Bylaw.
Newspaper Ads, Content, and Graphic Design	Book advertising space, work with a designer to design each ad, and arrange final approvals across Departments.
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.
Performance Management	Ensure Managers and Supervisors are aware of the process involved for the Performance Management process. Training on how to complete Performance Management tool through Dayforce and understanding on verbiage to use within the system to obtain the best results to improve employee morale
Photography and Videography	Take photos and video for municipal events, Departments, advertising, internal communications, City facilities, as well as City employees and Council. Ensure the municipality has the appropriate licence to use photos, images, and sounds. Subscribe to stock photo bank. Coordinate agreements with contracted photographers and manage photos produced. Manage internal photo database.
Press Releases	Draft and write releases based on information from the departments to proactively share news and information with the community. Share

**Strategic Governance**

Number of Full Time Employees: 3.0  
 Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
	the draft with SLT and appropriate department managers for feedback and approval. Disseminate information to media contacts, post on social media platforms, and the City’s website.
Progressive Corrective Action Support	Assisting Managers and Supervisors when reviewing behaviours 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 provide letters to employees through Dayforce. Terminations are reviewed and approved by City Manager and review by City Legal prior to providing to employee where applicable.
Public Engagement	Aid in the creation of public engagement plans for all applicable projects. Develop engagement tools such as surveys and project pages for WhatifWetaskiwin (engagement portal). Coordinate execution of public engagement plan with the Department. Work with an appropriate contractor to conduct a statistically relevant citizen satisfaction survey that aligns with the Citizen Satisfaction Survey Policy.
Reports to the Community and Corporate Business Plan Updates	Collect information from across the organization and compile into publications such as Report to the Community and Corporate Business Plan updates.
Social Media	Provide accurate and up-to-date information (such as road closures, snow removal routes, etc.) on all social media platforms including Facebook, Twitter, Instagram, Threads, Link Tree, and LinkedIn for the municipality. Fact find and upload correct information as well as respond to inquiries, questions, and complaints. Daily monitoring of social media channels (including external sites) to gauge community trends.
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



**Strategic Governance**

Number of Full Time Employees: 3.0  
 Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
	workflow for the year. Provide direction to help communicate each initiative throughout the stages of planning, implementation, and completion. Provide advice and editing for Departments on the appropriate use of City branding/logos in printed material, mailouts, and signage.
Support Media Interviews, Speeches, and Presentations	Arrange media interviews and provide media preparation, key messages, and coaching for Department representatives. Edit and finalize speeches and presentations as well as coaching and feedback.
Talent Management	Handle employment logistics through a personnel change form received within the department
Website Management	Update and populate the website with current information (planned and ad hoc), photos, and events. Manage the functionality of the City's website. Provide training to Department "web champions."

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
315	STRATEGIC GOVERNANCE	042	LEGISLATIVE SERVICES	Revenues	492 TRANSFERS FROM RESERVES	(58)	(110)	0	0	0	0	110
				Total		(58)	(110)	0	0	0	0	110
				Expenses	510 SALARIES, WAGES & BENEFITS	53	217	169	174	176	179	(48)
				521 GENERAL SERVICES	27	68	1	1	1	51	(67)	
				525 CONTRACTED SERVICES	49	80	0	0	0	70	(80)	
				576 TRANSFERS TO RESERVES	40	40	30	30	30	30	(10)	
				596 INTER-CITY TRANSFERS (596)	0	13	0	0	0	0	(13)	
		Total		169	418	200	205	208	330	(218)		
		Total Costing Center: 042 - LEGISLATIVE SERVICES		112	308	200	205	208	330	(108)		
		050	COMMUNICATIONS	Revenues	492 TRANSFERS FROM RESERVES	(48)	(65)	0	0	0	0	65
				Total		(48)	(65)	0	0	0	0	65
			Expenses	510 SALARIES, WAGES & BENEFITS	209	227	52	53	55	56	(175)	
			521 GENERAL SERVICES	26	37	37	38	40	41	1		
			525 CONTRACTED SERVICES	48	74	53	53	53	53	(21)		
			596 INTER-CITY TRANSFERS (596)	0	25	0	0	0	0	(25)		
			Total		283	363	143	145	147	150	(220)	
			Total Costing Center: 050 - COMMUNICATIONS		235	298	143	145	147	150	(155)	
		090	RECORDS MANAGEMENT	Expenses	510 SALARIES, WAGES & BENEFITS	64	117	94	96	99	101	(23)
				521 GENERAL SERVICES	0	2	1	1	1	1	(1)	
				525 CONTRACTED SERVICES	2	3	3	3	3	3	0	
				596 INTER-CITY TRANSFERS (596)	0	13	0	0	0	0	(13)	



Department		Costing Center		Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
					Total	66	135	98	100	103	106	(37)
					Total Costing Center: 090 - RECORDS MANAGEMENT	66	135	98	100	103	106	(37)
					Total Department: 315 - STRATEGIC GOVERNANCE	413	741	440	450	458	586	(301)



**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 & 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.
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 behaviours from other employees. Refer back 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 inter personal 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 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 for 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/all Health and Safety concerns and questions
Health & Safety Directives	Directive Development



**People & Culture**

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

SERVICE LEVELS	DESCRIPTION
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
HR 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.
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.
Internal Recognition Program	Hi-5 Program - Internal recognition process for employees to recognize and highlight others that have gone above and beyond in their working day.
Recruitment	Work with hiring Manager to ensure all documentation is reviewed and entered into Dayforce. Management of talent pool and review of resumes received to move potential interview candidates for Manager to view. Set up interviews and ensure correct questions are written for position. Time out to attend interviews with hiring Manager/Supervisor and to review outcomes prior to offer being made. If rejection is received, either an amended offer is made or contact other candidate for offer.

Amounts are in thousands of dollars

Department	Costing Center	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026			
325	CORPORATE SERVICES	041	GM - CORPORATE SERVICES	Revenues	492	TRANSFERS FROM RESERVES	0	0	(35)	0	0	0	(35)
				Total	0	0	(35)	0	0	0	0	(35)	
				Expenses	510	SALARIES, WAGES & BENEFITS	151	208	225	195	201	206	17
		521	GENERAL SERVICES	4	3	2	2	2	2	2	0		
		Total	155	210	228	198	203	209	17				
		Total Costing Center: 041 - GM - CORPORATE SERVICES	155	210	193	198	203	209	(18)				
	043	HUMAN RESOURCES	Revenues	450	OTHER REVENUE	(44)	(45)	(48)	0	0	0	(3)	
				492	TRANSFERS FROM RESERVES	(49)	(33)	(30)	0	0	0	3	
				Total	(93)	(78)	(78)	0	0	0	0		
			Expenses	510	SALARIES, WAGES & BENEFITS	345	360	295	253	260	267	(65)	
				521	GENERAL SERVICES	73	77	6	6	6	6	(71)	
				525	CONTRACTED SERVICES	61	35	65	35	35	65	30	
				576	TRANSFERS TO RESERVES	10	10	10	10	10	10	0	
				596	INTER-CITY TRANSFERS (596)	0	38	0	0	0	0	(38)	
				Total	490	519	376	304	311	348	(144)		
			Total Costing Center: 043 - HUMAN RESOURCES	396	441	298	304	311	348	(143)			
	210	SAFETY SERVICES	Revenues	450	OTHER REVENUE	0	(8)	0	(48)	(48)	(48)	8	
				492	TRANSFERS FROM RESERVES	(43)	(43)	0	0	0	0	43	
				Total	(43)	(50)	0	(48)	(48)	(48)	50		
			Expenses	510	SALARIES, WAGES & BENEFITS	151	140	133	137	140	144	(7)	
				521	GENERAL SERVICES	3	8	6	6	6	6	(2)	
525				CONTRACTED SERVICES	12	47	6	6	6	6	(42)		



Department		Costing Center		Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
				551	MATERIALS, GOODS & UTILITIES	20	13	14	14	14	14	1
				Total		186	207	158	162	165	169	(49)
				Total Costing Center: 210 - SAFETY SERVICES		143	157	158	114	117	121	1
		Total Department: 325 - CORPORATE SERVICES				694	809	648	616	632	678	(160)



**Information Services**

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

SERVICE LEVELS	DESCRIPTION
Application Management and Support	Execute application development, installations, updates, and modifications. IT assesses departmental requests for changes, feasibility, and timelines, collaborating on major updates or new implementations.
Help Desk Support and Training	Provide help desk support, resolve service interruptions, and offer in-house IT training and documentation. IT reviews, researches, and resolves issues, tracking recurring problems. Monitor daily, review reports, and provide support as needed.
IT Infrastructure and Support	Manage and procure IT hardware (servers, networks, storage) and support devices. Handle training, troubleshooting, purchasing, configuration, and inventory. Oversee Voice over Internet Protocol (VOIP) systems and data backups. Ensure physical security, fire protection, and temperature monitoring. Manage inventory, decommissioning, and disposal of hardware/software at end of life.
IT Security	Implement security policies to address risks. Conduct IT security training, phishing campaigns, and set security goals. Vet security products, ensure compliance, enforce strong passwords, and manage 24/7 monitoring, patching, and remediation.
Manage Programs and Services from External Suppliers   to External Partners	Oversee external IT 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) using GIS software. Create maps, dashboards, and reports to support city planning. Acquire and build digital datasets from GPS, aerial photos, and other sources to improve asset planning and management.
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.



**Information Services**

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

SERVICE LEVELS	DESCRIPTION
	Provide approved employees with mobile Virtual Private Network (VPN) access for remote network connection.
Application Management and Support	Execute application development, installations, updates, and modifications. IT assesses departmental requests for changes, feasibility, and timelines, collaborating on major updates or new implementations.



Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026				
335	IT	100	INFORMATION SERVICES	Revenues	440 SALES & USER CHARGES	0	(2)	(2)	(2)	(2)	(2)	0				
					492 TRANSFERS FROM RESERVES	(247)	(672)	(404)	(51)	(14)	(258)	268				
					<b>Total</b>	<b>(247)</b>	<b>(674)</b>	<b>(406)</b>	<b>(53)</b>	<b>(17)</b>	<b>(261)</b>	<b>268</b>				
				Expenses	510 SALARIES, WAGES & BENEFITS	557	666	610	620	631	641	(56)				
					521 GENERAL SERVICES	411	475	696	706	718	721	221				
					525 CONTRACTED SERVICES	91	226	338	204	200	192	112				
					551 MATERIALS, GOODS & UTILITIES	280	360	298	98	98	349	(62)				
					576 TRANSFERS TO RESERVES	140	140	140	140	140	140	0				
					596 INTER-CITY TRANSFERS (596)	0	25	0	0	0	0	(25)				
					<b>Total</b>	<b>1,479</b>	<b>1,892</b>	<b>2,081</b>	<b>1,768</b>	<b>1,787</b>	<b>2,043</b>	<b>189</b>				
				<b>Total Costing Center: 100 - INFORMATION SERVICES</b>						<b>1,232</b>	<b>1,217</b>	<b>1,675</b>	<b>1,715</b>	<b>1,770</b>	<b>1,782</b>	<b>457</b>
				<b>Total Department: 335 - IT</b>						<b>1,232</b>	<b>1,217</b>	<b>1,675</b>	<b>1,715</b>	<b>1,770</b>	<b>1,782</b>	<b>457</b>



**Fleet & Facilities**

Number of Full Time Employees: 10  
 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.
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.
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



**Fleet & Facilities**

Number of Full Time Employees: 10  
 Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
	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 ETC.), 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 Lifecycle program as well as completing special projects that arise.



Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026	
625	FLEET	430	EQUIPMENT POOL	Revenues	492	TRANSFERS FROM RESERVES	(58)	0	(95)	0	0	(95)	
					493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(438)	(438)	(438)	(438)	0	
					496	INTER-CITY TRANSFERS (496)	0	(1,264)	0	0	0	1,264	
					Total		(58)	(1,702)	(533)	(438)	(438)	1,169	
				Expenses	510	SALARIES, WAGES & BENEFITS	181	224	356	364	371	132	
					521	GENERAL SERVICES	118	93	111	111	111	18	
					525	CONTRACTED SERVICES	80	78	85	89	89	6	
					551	MATERIALS, GOODS & UTILITIES	422	421	429	437	452	8	
					576	TRANSFERS TO RESERVES	450	450	450	450	450	0	
					580	FINANCIAL SERVICES CHARGES	5	0	3	3	3	3	
					597	TCA TRANSACTIONS (597)	0	438	438	438	438	0	
					Total		1,256	1,705	1,871	1,892	1,910	166	
				Total Costing Center: 430 - EQUIPMENT POOL			1,198	3	1,338	1,454	1,472	1,476	1,335
				Total Department: 625 - FLEET			1,198	3	1,338	1,454	1,472	1,476	1,335

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
700	FACILITIES	499	FACILITIES ADMINISTRATION	Revenues	492 TRANSFERS FROM RESERVES	(23)	(95)	0	0	0	0	95
					<b>Total</b>	<b>(23)</b>	<b>(95)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95</b>
				Expenses	510 SALARIES, WAGES & BENEFITS	363	284	281	286	289	291	(3)
					521 GENERAL SERVICES	2	0	3	3	3	3	3
					525 CONTRACTED SERVICES	67	204	207	213	219	219	3
					551 MATERIALS, GOODS & UTILITIES	23	36	39	39	39	39	3
					596 INTER-CITY TRANSFERS (596)	0	81	0	0	0	0	(81)
					<b>Total</b>	<b>455</b>	<b>605</b>	<b>529</b>	<b>541</b>	<b>549</b>	<b>552</b>	<b>(75)</b>
				<b>Total Costing Center: 499 - FACILITIES ADMINISTRATION</b>		<b>432</b>	<b>510</b>	<b>529</b>	<b>541</b>	<b>549</b>	<b>552</b>	<b>20</b>
		505	CITY HALL	Revenues	492 TRANSFERS FROM RESERVES	(8)	(110)	(216)	0	0	0	(106)
					493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(117)	(117)	(117)	(117)	(117)	0
					496 INTER-CITY TRANSFERS (496)	0	(364)	0	0	0	0	364
					<b>Total</b>	<b>(8)</b>	<b>(592)</b>	<b>(333)</b>	<b>(117)</b>	<b>(117)</b>	<b>(117)</b>	<b>258</b>
				Expenses	510 SALARIES, WAGES & BENEFITS	38	65	44	45	46	47	(21)
					521 GENERAL SERVICES	16	16	17	17	17	17	1
					525 CONTRACTED SERVICES	64	83	214	89	90	90	131
					551 MATERIALS, GOODS & UTILITIES	57	86	160	70	70	70	74
					580 FINANCIAL SERVICES CHARGES	149	245	245	118	0	0	0
					596 INTER-CITY TRANSFERS (596)	0	1	0	0	0	0	(1)
					597 TCA TRANSACTIONS (597)	0	117	117	117	117	117	0
					<b>Total</b>	<b>324</b>	<b>613</b>	<b>796</b>	<b>455</b>	<b>339</b>	<b>340</b>	<b>184</b>
				<b>Total Costing Center: 505 - CITY HALL</b>		<b>315</b>	<b>21</b>	<b>463</b>	<b>338</b>	<b>222</b>	<b>223</b>	<b>442</b>
		510	RCMP BUILDING MAINTENANCE	Revenues	492 TRANSFERS FROM RESERVES	(11)	(17)	(25)	0	0	0	(8)

Department	Costing Center	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
			493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(70)	(70)	(70)	(70)	(70)	0
			496 INTER-CITY TRANSFERS (496)	0	(370)	0	0	0	0	370
			<b>Total</b>	<b>(11)</b>	<b>(457)</b>	<b>(95)</b>	<b>(70)</b>	<b>(70)</b>	<b>(70)</b>	<b>362</b>
		Expenses	510 SALARIES, WAGES & BENEFITS	38	51	55	56	58	58	4
			521 GENERAL SERVICES	11	10	11	11	11	11	1
			525 CONTRACTED SERVICES	52	51	75	52	53	53	25
			551 MATERIALS, GOODS & UTILITIES	46	71	56	56	56	56	(15)
			580 FINANCIAL SERVICES CHARGES	141	223	223	144	0	0	0
			596 INTER-CITY TRANSFERS (596)	0	1	0	0	0	0	(1)
			597 TCA TRANSACTIONS (597)	0	70	70	70	70	70	0
			<b>Total</b>	<b>287</b>	<b>478</b>	<b>491</b>	<b>389</b>	<b>248</b>	<b>249</b>	<b>13</b>
			<b>Total Costing Center: 510 - RCMP BUILDING MAINTENANCE</b>	<b>276</b>	<b>21</b>	<b>396</b>	<b>319</b>	<b>178</b>	<b>179</b>	<b>375</b>
	515	FIRE STATION MAINTENANCE	Revenues	492 TRANSFERS FROM RESERVES	0	0	(19)	0	0	(19)
				493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(81)	(81)	(81)	(81)	0
				496 INTER-CITY TRANSFERS (496)	0	(208)	0	0	0	208
				<b>Total</b>	<b>0</b>	<b>(288)</b>	<b>(100)</b>	<b>(81)</b>	<b>(81)</b>	<b>189</b>
			Expenses	510 SALARIES, WAGES & BENEFITS	38	52	45	46	47	(7)
				521 GENERAL SERVICES	4	4	4	4	4	0
				525 CONTRACTED SERVICES	13	13	33	14	14	21
				551 MATERIALS, GOODS & UTILITIES	24	32	31	31	32	(1)
				580 FINANCIAL SERVICES CHARGES	61	123	123	123	34	9
				596 INTER-CITY TRANSFERS (596)	0	6	0	0	0	(6)
				597 TCA TRANSACTIONS (597)	0	81	81	81	81	0
				<b>Total</b>	<b>140</b>	<b>309</b>	<b>316</b>	<b>298</b>	<b>211</b>	<b>7</b>

Department	Costing Center	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026	
		Total Costing Center: 515 - FIRE STATION MAINTENANCE		140	21	217	218	131	106	196	
	520	WORKS & YARDS	Revenues	492	TRANSFERS FROM RESERVES	0	(6)	0	0	0	6
				493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(69)	(69)	(69)	(69)	0
				496	INTER-CITY TRANSFERS (496)	0	(103)	0	0	0	103
			Total	0	(178)	(69)	(69)	(69)	(69)	(69)	109
		Expenses	510	SALARIES, WAGES & BENEFITS	19	25	22	23	23	24	(3)
			521	GENERAL SERVICES	12	12	12	12	12	12	0
			525	CONTRACTED SERVICES	4	13	12	12	12	12	(1)
			551	MATERIALS, GOODS & UTILITIES	60	57	66	66	67	67	8
			596	INTER-CITY TRANSFERS (596)	0	13	0	0	0	0	(13)
			597	TCA TRANSACTIONS (597)	7	69	69	69	69	69	0
			Total	103	189	181	182	183	183	183	(8)
		Total Costing Center: 520 - WORKS & YARDS		103	11	112	113	114	114	101	
	545	SANITARY LANDFILL/RECYCLING BLDGS.	Revenues	493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(2)	(2)	(2)	(2)	0
				496	INTER-CITY TRANSFERS (496)	0	(49)	0	0	0	49
			Total	0	(52)	(2)	(2)	(2)	(2)	(2)	49
		Expenses	510	SALARIES, WAGES & BENEFITS	19	25	17	17	18	18	(8)
			525	CONTRACTED SERVICES	10	6	9	9	10	10	4
			551	MATERIALS, GOODS & UTILITIES	16	22	18	18	18	18	(4)
			596	INTER-CITY TRANSFERS (596)	0	6	0	0	0	0	(6)
			597	TCA TRANSACTIONS (597)	0	2	2	2	2	2	0
			Total	45	62	47	47	48	48	48	(15)
		Total Costing Center: 545 - SANITARY LANDFILL/RECYCLING BLDGS.		45	11	44	45	45	46	34	
	550		Revenues	496	INTER-CITY TRANSFERS (496)	0	(21)	0	0	0	21

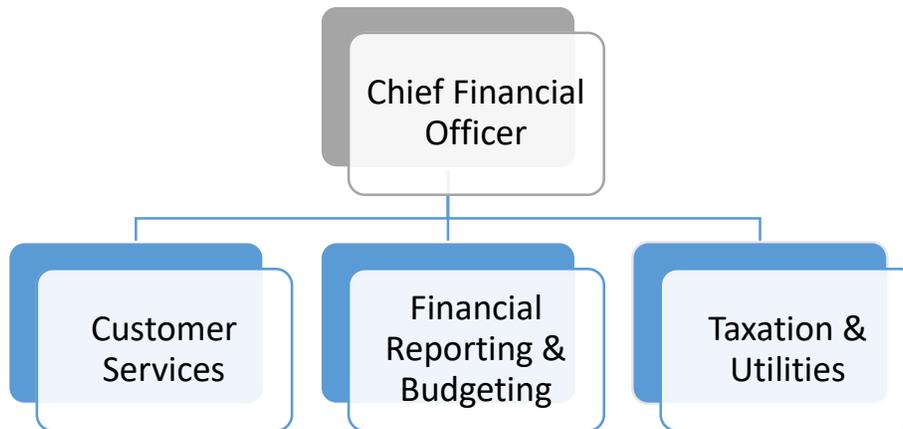
Department	Costing Center	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
			Total	0	(21)	0	0	0	0	21
		Expenses	510 SALARIES, WAGES & BENEFITS	19	25	12	12	12	12	(14)
			521 GENERAL SERVICES	1	1	1	1	1	1	0
			525 CONTRACTED SERVICES	0	1	1	1	1	1	0
			551 MATERIALS, GOODS & UTILITIES	2	3	3	3	3	3	0
			596 INTER-CITY TRANSFERS (596)	0	1	0	0	0	0	(1)
			Total	22	31	16	16	17	17	(15)
			Total Costing Center: 550 - WETASKIWIN CEMETERY BUILDING	22	11	16	16	17	17	5
	555	Revenues	496 INTER-CITY TRANSFERS (496)	0	(6)	0	0	0	0	6
			Total	0	(6)	0	0	0	0	6
		Expenses	510 SALARIES, WAGES & BENEFITS	0	0	11	11	11	11	11
			525 CONTRACTED SERVICES	0	1	1	1	1	1	0
			551 MATERIALS, GOODS & UTILITIES	3	4	5	5	5	5	0
			596 INTER-CITY TRANSFERS (596)	0	1	0	0	0	0	(1)
			Total	4	6	16	16	16	17	9
			Total Costing Center: 555 - MEMORIAL CEMETERY BUILDING	4	0	16	16	16	17	16
	565	Revenues	493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(5)	(5)	(5)	(5)	(5)	0
			496 INTER-CITY TRANSFERS (496)	0	(79)	0	0	0	0	79
			Total	0	(85)	(5)	(5)	(5)	(5)	79
		Expenses	510 SALARIES, WAGES & BENEFITS	38	51	28	29	30	30	(23)
			521 GENERAL SERVICES	3	3	3	3	3	3	0
			525 CONTRACTED SERVICES	31	33	27	28	28	28	(6)
			551 MATERIALS, GOODS & UTILITIES	4	7	5	5	5	5	(2)
			596 INTER-CITY TRANSFERS (596)	0	6	0	0	0	0	(6)

Department	Costing Center	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
			597 TCA TRANSACTIONS (597)	0	5	5	5	5	5	0
			Total	76	106	68	69	70	70	(38)
			Total Costing Center: 565 - BY-THE-LAKE PARK BUILDING	76	21	62	64	64	65	41
	575 LIBRARY BUILDING MAINTENANCE	Revenues	492 TRANSFERS FROM RESERVES	0	0	(16)	0	0	0	(16)
			496 INTER-CITY TRANSFERS (496)	0	(157)	(174)	(174)	(175)	(175)	(16)
			Total	0	(157)	(189)	(174)	(175)	(175)	(32)
		Expenses	510 SALARIES, WAGES & BENEFITS	19	25	28	28	29	29	2
			521 GENERAL SERVICES	100	87	100	100	100	100	13
			525 CONTRACTED SERVICES	26	27	42	27	27	27	16
			551 MATERIALS, GOODS & UTILITIES	17	26	19	20	20	20	(7)
			596 INTER-CITY TRANSFERS (596)	0	3	0	0	0	0	(3)
			Total	161	168	189	174	175	175	21
			Total Costing Center: 575 - LIBRARY BUILDING MAINTENANCE	161	11	0	0	0	0	(11)
	590 OPERATIONS BUILDING	Revenues	496 INTER-CITY TRANSFERS (496)	0	(108)	0	0	0	0	108
			Total	0	(108)	0	0	0	0	108
		Expenses	510 SALARIES, WAGES & BENEFITS	0	0	27	27	28	28	27
			521 GENERAL SERVICES	12	12	12	12	12	12	0
			525 CONTRACTED SERVICES	25	32	29	29	29	29	(3)
			551 MATERIALS, GOODS & UTILITIES	4	57	6	6	6	6	(51)
			596 INTER-CITY TRANSFERS (596)	0	6	0	0	0	0	(6)
			Total	41	108	74	75	75	76	(34)
			Total Costing Center: 590 - OPERATIONS BUILDING	41	0	74	75	75	76	74
	635 CHRISTMAS & CARNIVAL	Expenses	551 MATERIALS, GOODS & UTILITIES	0	2	2	2	2	2	0
			596 INTER-CITY TRANSFERS (596)	0	1	0	0	0	0	(1)



Department		Costing Center		Account Type	GL Category		2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
					Total		0	3	2	2	2	2	(1)
					Total Costing Center: 635 - CHRISTMAS & CARNIVAL		0	3	2	2	2	2	(1)
		Total Department: 700 - FACILITIES		1,617	639	1,931	1,746	1,415	1,395	1,292			

## 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.

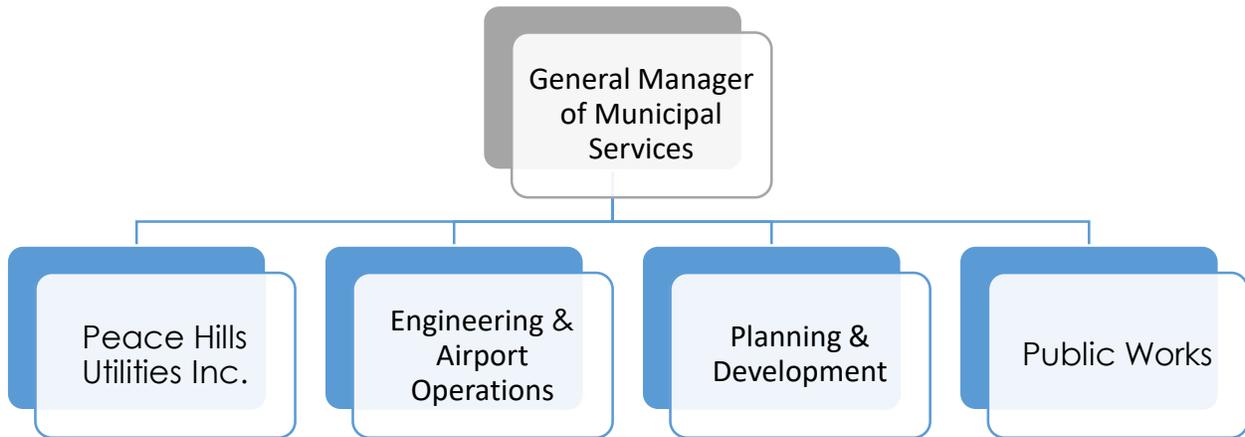
SERVICE LEVELS	DESCRIPTION
Property Assessment	Contracted service. Perform property inspections, analyze real estate data, and calculate tax rates for accurate and fair property assessments using mass appraisal methods. Conduct re-inspections, including Request for Information mail-outs, to ensure property 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.



Amounts in thousands of dollars

Department		Costing Center		Account Type	GL Category		2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026		
40	FINANCIAL SERVICES	065	FINANCE	Revenues	440	SALES & USER CHARGES	(81)	(119)	(100)	(100)	(100)	(100)	19		
					450	OTHER REVENUE	(38)	(76)	(49)	(49)	(49)	(49)	27		
					492	TRANSFERS FROM RESERVES	(114)	(168)	(109)	0	0	0	59		
					Total		(233)	(363)	(258)	(149)	(149)	(149)	105		
				Expenses	510	SALARIES, WAGES & BENEFITS	1,124	1,346	1,373	1,290	1,308	1,326	27		
					521	GENERAL SERVICES	233	263	138	138	138	138	(125)		
					525	CONTRACTED SERVICES	124	75	83	83	83	83	8		
					551	MATERIALS, GOODS & UTILITIES	67	60	70	70	70	70	10		
					580	FINANCIAL SERVICES CHARGES	19	30	36	41	41	47	6		
		596	INTER-CITY TRANSFERS (596)		0	126	0	0	0	0	(126)				
		Total		1,568	1,899	1,699	1,622	1,640	1,663	(200)					
		Total Costing Center: 065 - FINANCE							1,335	1,537	1,441	1,473	1,491	1,514	(96)
		125	ASSESSMENT	Revenues	440	SALES & USER CHARGES	0	0	(1)	(1)	(1)	(1)	(1)	(1)	
					Total		0	0	(1)	(1)	(1)	(1)	(1)		
				Expenses	525	CONTRACTED SERVICES	83	102	102	102	102	102	0		
Total					83	102	102	102	102	102	0				
Total Costing Center: 125 - ASSESSMENT							83	102	101	101	101	101	(1)		
Total Department: 340 - FINANCIAL SERVICES							1,417	1,639	1,542	1,574	1,592	1,615	(97)		

## Municipal 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 Regulatory Compliance	Develop and implement a Safety Management System Plan for the airport and conduct audits as well as conduct regular

**Airport**

Number of Full Time Employees: 1

Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
	inspections of airport components to comply with federal regulations.

Amounts are in thousands of dollars

Department	Costing Center		Account Type	GL Category		2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
650	AIRPORT	450	MUNICIPAL AIRPORT - GENERAL	Revenues	410 TAXES & G.I.L.	(1)	(2)	0	0	0	0	2
					440 SALES & USER CHARGES	(5)	(7)	(5)	(5)	(5)	(5)	2
					493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(187)	(187)	(187)	(187)	(187)	0
					<b>Total</b>	<b>(6)</b>	<b>(196)</b>	<b>(192)</b>	<b>(192)</b>	<b>(192)</b>	<b>(192)</b>	<b>4</b>
				Expenses	510 SALARIES, WAGES & BENEFITS	104	148	114	114	114	114	(34)
					521 GENERAL SERVICES	12	14	14	14	14	14	0
					525 CONTRACTED SERVICES	11	24	30	24	25	25	6
					551 MATERIALS, GOODS & UTILITIES	1	1	28	28	28	28	26
					580 FINANCIAL SERVICES CHARGES	2	1	1	1	1	1	0
					596 INTER-CITY TRANSFERS (596)	0	85	0	0	0	0	(85)
					597 TCA TRANSACTIONS (597)	0	187	187	187	187	187	0
					<b>Total</b>	<b>130</b>	<b>460</b>	<b>373</b>	<b>368</b>	<b>368</b>	<b>368</b>	<b>(87)</b>
					<b>Total Costing Center: 450 - MUNICIPAL AIRPORT - GENERAL</b>	<b>124</b>	<b>264</b>	<b>181</b>	<b>176</b>	<b>176</b>	<b>176</b>	<b>(83)</b>
		460	MUNICIPAL AIRPORT - AIRSIDE MAINT	Expenses	551 MATERIALS, GOODS & UTILITIES	6	31	0	0	0	0	(31)
					596 INTER-CITY TRANSFERS (596)	0	13	0	0	0	0	(13)
					<b>Total</b>	<b>6</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(44)</b>
					<b>Total Costing Center: 460 - MUNICIPAL AIRPORT - AIRSIDE MAINT</b>	<b>6</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(44)</b>
		535	MUNICIPAL AIRPORT - BUILDING MAINTENANCE	Revenues	492 TRANSFERS FROM RESERVES	0	(10)	0	0	0	0	10
					493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(11)	(11)	(11)	(11)	(11)	0
					496 INTER-CITY TRANSFERS (496)	0	(44)	0	0	0	0	44
					<b>Total</b>	<b>0</b>	<b>(65)</b>	<b>(11)</b>	<b>(11)</b>	<b>(11)</b>	<b>(11)</b>	<b>54</b>
				Expenses	510 SALARIES, WAGES & BENEFITS	19	26	16	17	17	17	(10)

Department		Costing Center		Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
					521 GENERAL SERVICES	2	2	2	2	2	2	0
					525 CONTRACTED SERVICES	16	14	15	16	17	0	0
					551 MATERIALS, GOODS & UTILITIES	13	16	14	14	14	14	(2)
					596 INTER-CITY TRANSFERS (596)	0	6	0	0	0	0	(6)
					597 TCA TRANSACTIONS (597)	0	11	11	11	11	11	0
					<b>Total</b>	<b>50</b>	<b>76</b>	<b>59</b>	<b>60</b>	<b>61</b>	<b>44</b>	<b>(17)</b>
					<b>Total Costing Center: 535 - MUNICIPAL AIRPORT - BUILDING MAINTENANCE</b>	<b>50</b>	<b>11</b>	<b>47</b>	<b>49</b>	<b>50</b>	<b>33</b>	<b>37</b>
					<b>Total Department: 650 - AIRPORT</b>	<b>180</b>	<b>319</b>	<b>229</b>	<b>225</b>	<b>226</b>	<b>210</b>	<b>(90)</b>

**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 boundary condition assessments, encroachments, etc.
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, and contract management.
Maintenance of Roadway Surface Repair	Maintain and repair the road network, ensuring proper traffic management for safe operation. 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 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.

**Engineering**

Number of Full Time Employees: 3

Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
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. 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 Municipal Services 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	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026		
600	ENGINEERING	138	ENGINEERING OPERATIONS	Revenues	440 SALES & USER CHARGES	(14)	(15)	(15)	(15)	(15)	(15)	0		
					450 OTHER REVENUE	(2)	(2)	(3)	(3)	(3)	(3)	(1)		
					<b>Total</b>	<b>(16)</b>	<b>(17)</b>	<b>(18)</b>	<b>(18)</b>	<b>(18)</b>	<b>(18)</b>	<b>(1)</b>		
				Expenses	510 SALARIES, WAGES & BENEFITS	446	517	417	429	437	445	(100)		
					521 GENERAL SERVICES	6	6	7	7	7	7	1		
					525 CONTRACTED SERVICES	0	22	65	65	65	65	43		
					596 INTER-CITY TRANSFERS (596)	0	13	0	0	0	0	(13)		
		<b>Total</b>	<b>452</b>	<b>559</b>	<b>489</b>	<b>501</b>	<b>509</b>	<b>517</b>	<b>(69)</b>					
		<b>Total Costing Center: 138 - ENGINEERING OPERATIONS</b>						<b>437</b>	<b>542</b>	<b>471</b>	<b>483</b>	<b>491</b>	<b>499</b>	<b>(70)</b>
		400	GM - Planning & Engineering	Revenues	510 SALARIES, WAGES & BENEFITS	181	210	212	212	212	212	212	212	2
					521 GENERAL SERVICES	2	4	3	3	3	3	0		
					525 CONTRACTED SERVICES	27	5	31	32	32	32	26		
					<b>Total</b>	<b>210</b>	<b>218</b>	<b>246</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>28</b>		
					<b>Total Costing Center: 400 - GM - Planning &amp; Engineering</b>						<b>210</b>	<b>218</b>	<b>246</b>	<b>247</b>
<b>Total Department: 600 - ENGINEERING</b>						<b>647</b>	<b>760</b>	<b>718</b>	<b>730</b>	<b>738</b>	<b>746</b>	<b>(43)</b>		

**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 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

**Planning & Development**

Number of Full Time Employees: 4  
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
	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.
Development & Sign Permits	Review and process Development Permit Applications, including Sign Permits. Tasks include issuing Notices of Complete/Incomplete Applications, entering data, confirming fees, managing referrals, ensuring compliance with the Land Use Bylaw, preparing and presenting any applicable Council reports, and issuing Notices of Decision.
Environmental Property Searches	Handle 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.
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, 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 departments, agencies, and local authorities, drafting and revising

**Planning & Development**

Number of Full Time Employees: 4  
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
	<p>agreements, and securing proper approvals and signatures. Depending on the agreement's nature, the Planning &amp; Development section may need to monitor compliance with its terms and conditions.</p>
<p>Land Use Bylaw and Development Approval Enforcement</p>	<p>Ensure all developments comply with the Land Use Bylaw and specific conditions of approval. This involves collaborating with Community Peace Officers 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.</p>
<p>Land Use Bylaw Comprehensive Reviews, Amendments, and Stewardship</p>	<p>Prepare, refer, engage, and adopt new Land Use Bylaws. This involves comprehensive research on land use and development regulations, 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.</p>
<p>Off-site Levy Program Administration &amp; Updates</p>	<p>Development and maintenance of the Off-site Levy Bylaw.</p>
<p>Preparation and Management of Long-Range Land Use Plans</p>	<p>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.</p>
<p>Public Land Encroachment</p>	<p>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).</p>
<p>Quality Management Plan Administration</p>	<p>Develop and maintain 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.</p>

**Planning & Development**

Number of Full Time Employees: 4

Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Safety Codes Enforcement	The contractor oversees safety codes enforcement, conducting investigations and follow-up actions.
Statutory Plan Amendments	Coordinate the planning review and internal Department evaluation of applications to amend Statutory Plans. Prepare amending bylaws and facilitate referrals to local authorities, agencies, and impacted landowners.
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 purposes. Prepare appeal submissions and represent the Subdivision Authority in the event of an appeal.

Amounts are in thousands of dollars

Department	Costing Center	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
355	070	Revenues	440 SALES & USER CHARGES	(122)	(128)	(125)	(125)	(125)	(125)	3
			Total	(122)	(128)	(125)	(125)	(125)	(125)	3
		Total Costing Center: 070 - BUSINESS LICENSING			(122)	(128)	(125)	(125)	(125)	(125)
	137	Revenues	440 SALES & USER CHARGES	(146)	(187)	(158)	(160)	(160)	(162)	29
			450 OTHER REVENUE	(4)	0	0	0	0	0	0
			492 TRANSFERS FROM RESERVES	(48)	(465)	(351)	0	0	0	114
			493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(1)	(1)	(1)	(1)	(1)	0
			Total	(198)	(653)	(509)	(160)	(161)	(163)	144
		Expenses	510 SALARIES, WAGES & BENEFITS	335	338	450	459	468	474	112
			521 GENERAL SERVICES	2	10	5	5	5	5	(4)
			525 CONTRACTED SERVICES	167	564	462	113	114	116	(102)
			551 MATERIALS, GOODS & UTILITIES	1	5	0	0	0	0	(5)
			596 INTER-CITY TRANSFERS (596)	0	88	0	0	0	0	(88)
			597 TCA TRANSACTIONS (597)	0	1	1	1	1	1	0
	Total			505	1,005	917	577	587	596	(87)
	Total Costing Center: 137 - PLANNING AND DEVELOPMENT OPERATIONS			307	352	408	416	427	433	56
	Total Department: 355 - PLANNING & DEVELOPMENT			185	225	283	291	302	308	59

**Public Works – Operations**

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, invoicing, appointments, etc.
Ditch Maintenance	Removal of beaver dams, clearing blockages, mowing/trimming vegetation.
Grounds Maintenance	To provide community user 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 Removal on Commercial, Industrial, & Institutional Buildings	Removal of graffiti.
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.

**Public Works – Operations**

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

SERVICE LEVELS	DESCRIPTION
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.
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 system, parks, concrete sidewalks, asphalt trails, and entryways of public buildings.
Parks - Pest Control	Management of vertebrate pests impacting 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 required.
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	Road Maintenance - Boulevard Sweeping and Washing Boulevard Sweeping and Washing

**Public Works – Operations**

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

SERVICE LEVELS	DESCRIPTION
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.
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 Traffic Signal Inspections & Maintenance	Sweep dirt/debris from roads and City owned parking lots  Inspect and test Traffic Signal Cabinets and Controllers to ensure functional operation, safety and fail-safe features are operational. Includes railway signals.
Traffic Sign Inspection & Maintenance	Inspect signs for damage (i.e. bent, leaning, twisted, retro-reflectivity) and repair or replace.
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 windrows to centre or side of roadway.

Amounts are in thousands of dollars

Department	Costing Center	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026				
760	PUBLIC WORKS	601	GM - MUNICIPAL OPERATIONS & INFRASTRUCTURE	Expenses	510	SALARIES, WAGES & BENEFITS	0	0	188	193	199	204	188	
				Total			0	0	188	193	199	204	188	
				Total Costing Center: 601 - GM - MUNICIPAL OPERATIONS & INFRASTRUCTURE			0	0	188	193	199	204	188	
	PUBLIC WORKS	606	CP RAIL MAINTENANCE	Expenses	551	MATERIALS, GOODS & UTILITIES	26	31	31	31	31	31	31	0
				Total			26	31	31	31	31	31	0	
				Total Costing Center: 606 - CP RAIL MAINTENANCE			26	31	31	31	31	31	0	
	PUBLIC WORKS OPERATIONS	616	Revenues	410	TAXES & G.I.L.	(36)	(93)	(35)	(35)	(35)	(35)	(35)	58	
				450	OTHER REVENUE	(2)	0	0	0	0	0	0		
				493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(1,929)	(1,929)	(1,929)	(1,929)	(1,929)	0		
				Total			(38)	(2,021)	(1,964)	(1,964)	(1,964)	(1,964)	58	
		PUBLIC WORKS OPERATIONS	616	Expenses	510	SALARIES, WAGES & BENEFITS	1,461	1,645	1,863	1,906	1,946	1,986	217	
					521	GENERAL SERVICES	6	6	6	6	6	6	0	
					551	MATERIALS, GOODS & UTILITIES	26	27	23	24	24	25	(4)	
					596	INTER-CITY TRANSFERS (596)	0	469	0	0	0	0	(469)	
					597	TCA TRANSACTIONS (597)	0	1,929	1,929	1,929	1,929	1,929	0	
					Total			1,493	4,076	3,820	3,864	3,904	3,945	(256)
		Total Costing Center: 616 - PUBLIC WORKS OPERATIONS			1,455	2,054	1,856	1,900	1,940	1,982	(198)			
		TRANSPORATION MAINTENANCE	620	Revenues	440	SALES & USER CHARGES	(2)	0	(2)	(2)	(2)	(2)	(2)	
					450	OTHER REVENUE	(1)	0	0	0	0	0	0	
	Total				(3)	0	(2)	(2)	(2)	(2)				
	TRANSPORATION MAINTENANCE		620	Expenses	521	GENERAL SERVICES	3	3	3	3	3	3	0	
					525	CONTRACTED SERVICES	324	200	365	366	367	368	165	
	TRANSPORATION MAINTENANCE			551	MATERIALS, GOODS & UTILITIES	709	912	863	863	863	882	(49)		

Department		Costing Center		Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
					596 INTER-CITY TRANSFERS (596)	0	90	0	0	0	0	(90)
					<b>Total</b>	<b>1,037</b>	<b>1,205</b>	<b>1,231</b>	<b>1,232</b>	<b>1,233</b>	<b>1,253</b>	<b>26</b>
					<b>Total Costing Center: 620 - TRANSPORTATION MAINTENANCE</b>	<b>1,034</b>	<b>1,205</b>	<b>1,229</b>	<b>1,230</b>	<b>1,231</b>	<b>1,251</b>	<b>24</b>
	655	MEMORIAL CEMETERY	Revenues	440	SALES & USER CHARGES	(89)	(89)	(85)	(86)	(88)	(89)	4
				450	OTHER REVENUE	(1)	0	0	0	0	0	0
				492	TRANSFERS FROM RESERVES	0	0	(45)	0	0	0	(45)
				493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(12)	(12)	(12)	(12)	(12)	0
					<b>Total</b>	<b>(90)</b>	<b>(101)</b>	<b>(142)</b>	<b>(99)</b>	<b>(100)</b>	<b>(101)</b>	<b>(41)</b>
			Expenses	525	CONTRACTED SERVICES	9	18	63	18	19	20	45
				551	MATERIALS, GOODS & UTILITIES	1	1	1	1	1	1	0
				576	TRANSFERS TO RESERVES	12	12	12	12	12	12	0
				596	INTER-CITY TRANSFERS (596)	0	16	0	0	0	0	(16)
				597	TCA TRANSACTIONS (597)	0	12	12	12	12	12	0
					<b>Total</b>	<b>22</b>	<b>60</b>	<b>89</b>	<b>44</b>	<b>45</b>	<b>45</b>	<b>29</b>
					<b>Total Costing Center: 655 - MEMORIAL CEMETERY</b>	<b>(68)</b>	<b>(42)</b>	<b>(54)</b>	<b>(55)</b>	<b>(55)</b>	<b>(56)</b>	<b>(12)</b>
	670	PARKS MAINTENANCE	Revenues	450	OTHER REVENUE	(6)	(1)	(1)	(1)	(1)	(1)	0
				492	TRANSFERS FROM RESERVES	(34)	(140)	0	0	0	0	140
				493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(1)	(1)	(1)	(1)	(1)	0
					<b>Total</b>	<b>(40)</b>	<b>(143)</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	<b>140</b>
			Expenses	521	GENERAL SERVICES	0	0	0	0	0	0	0
				525	CONTRACTED SERVICES	163	210	35	36	36	37	(175)
				551	MATERIALS, GOODS & UTILITIES	49	78	71	72	74	75	(7)
				596	INTER-CITY TRANSFERS (596)	0	316	0	0	0	0	(316)
				597	TCA TRANSACTIONS (597)	0	1	1	1	1	1	0
					<b>Total</b>	<b>213</b>	<b>605</b>	<b>107</b>	<b>109</b>	<b>111</b>	<b>113</b>	<b>(498)</b>

Department	Costing Center	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
			Total Costing Center: 670 - PARKS MAINTENANCE	173	463	105	107	109	111	(358)
			Total Department: 760 - PUBLIC WORKS	2,621	3,711	3,355	3,407	3,455	3,524	(356)

**Storm Management**

Number of Full Time Employees: 0

Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
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 regarding compliance matters.
Stormwater Lift Stations (Future)	Conduct site inspections, investigations, testing, and general maintenance for the stormwater lift stations owned by the City.
Stormwater Management Facilities and Outfalls	Perform site inspections, investigations, testing, and general maintenance for stormwater systems.

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026				
800	UTILITIES	625	DRAINAGE (STORM)	Revenues	440 SALES & USER CHARGES	(168)	(150)	(205)	(205)	(205)	(205)	(55)				
					492 TRANSFERS FROM RESERVES	0	(140)	0	0	0	0	140				
					493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(190)	(190)	(190)	(190)	(190)	0				
					<b>Total</b>	<b>(168)</b>	<b>(480)</b>	<b>(395)</b>	<b>(395)</b>	<b>(395)</b>	<b>(395)</b>	<b>85</b>				
				Expenses	525 CONTRACTED SERVICES	4	290	205	205	205	205	(85)				
					597 TCA TRANSACTIONS (597)	0	190	190	190	190	190	0				
					<b>Total</b>	<b>4</b>	<b>480</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>(85)</b>				
				<b>Total Costing Center: 625 - DRAINAGE (STORM)</b>						<b>(164)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>Total Department: 800 - UTILITIES</b>						<b>(164)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Environmental Services**

Number of Full Time Employees: 9  
 Number of Part Time Employees: 0.6538 (2 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 of 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 in order 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.

**Environmental Services**

Number of Full Time Employees: 9  
 Number of Part Time Employees: 0.6538 (2 positions)

SERVICE LEVELS	DESCRIPTION
HHW Round Up	Encourage residents to dispose hazardous waste safely.
Kick it to the Curb	Encourage residents to give away unwanted items for reuse.
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 Centre Operations	Litter control and cleanup of site. Includes ensuring materials are in bins.
Recycling (Future)	Collection of recyclable materials from the community to comply with provincial regulation.
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 regarding 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.

**Environmental Services**

Number of Full Time Employees: 9  
 Number of Part Time Employees: 0.6538 (2 positions)

SERVICE LEVELS	DESCRIPTION
Scalehouse Operations	Day to day operations of the scalehouse. Weighing, directing, and cash out customers.
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 centre 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 wood chipper. Wood chips are used for daily cover and road base when the landfill is muddy.

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026	
850	PW-SOLID WASTE	750	WASTE COLLECTION	Revenues	440 SALES & USER CHARGES	(1,082)	(1,300)	(1,310)	(1,303)	(1,303)	(1,303)	(10)	
					460 PENALTIES & FINES	(27)	(60)	(43)	(43)	(43)	(43)	17	
					<b>Total</b>	<b>(1,110)</b>	<b>(1,360)</b>	<b>(1,353)</b>	<b>(1,346)</b>	<b>(1,346)</b>	<b>(1,346)</b>	<b>7</b>	
				Expenses	510 SALARIES, WAGES & BENEFITS	56	56	14	14	15	15	(42)	
					525 CONTRACTED SERVICES	424	440	459	475	492	510	19	
					551 MATERIALS, GOODS & UTILITIES	0	0	4	4	4	4	4	
					580 FINANCIAL SERVICES CHARGES	0	0	1	1	1	1	1	
					596 INTER-CITY TRANSFERS (596)	205	212	260	260	260	260	48	
					<b>Total</b>	<b>685</b>	<b>708</b>	<b>738</b>	<b>755</b>	<b>772</b>	<b>790</b>	<b>30</b>	
				<b>Total Costing Center: 750 - WASTE COLLECTION</b>						<b>(425)</b>	<b>(652)</b>	<b>(615)</b>	<b>(591)</b>
	755	SANITARY LANDFILL	Revenues	440 SALES & USER CHARGES	(501)	(515)	(515)	(515)	(515)	(515)	(515)	(515)	0
				492 TRANSFERS FROM RESERVES	(32)	(33)	(10)	0	0	0	24		
				493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(33)	(33)	(33)	(33)	(33)	0		
				496 INTER-CITY TRANSFERS (496)	(210)	(212)	(260)	(260)	(260)	(260)	(48)		
				<b>Total</b>	<b>(743)</b>	<b>(794)</b>	<b>(818)</b>	<b>(808)</b>	<b>(808)</b>	<b>(808)</b>	<b>(24)</b>		
			Expenses	510 SALARIES, WAGES & BENEFITS	513	540	668	684	700	713	128		
				521 GENERAL SERVICES	15	46	27	27	27	27	(19)		
				525 CONTRACTED SERVICES	126	133	125	115	115	115	(9)		
				551 MATERIALS, GOODS & UTILITIES	28	28	28	29	30	30	1		
				576 TRANSFERS TO RESERVES	0	138	337	241	260	226	199		
580 FINANCIAL SERVICES CHARGES	5	7	6	60	6	6	(1)						
596 INTER-CITY TRANSFERS (596)	0	418	277	277	277	277	(142)						
597 TCA TRANSACTIONS (597)	0	33	33	33	33	33	0						
<b>Total</b>	<b>687</b>	<b>1,343</b>	<b>1,500</b>	<b>1,466</b>	<b>1,447</b>	<b>1,427</b>	<b>157</b>						

Department	Costing Center	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
		Total Costing Center: 755 - SANITARY LANDFILL		(56)	550	682	657	639	619	132
	760 RECYCLING	Revenues	450 OTHER REVENUE	(102)	(20)	(120)	(120)	(120)	(120)	(100)
			480 CONDITIONAL GRANTS	0	(15)	(15)	(15)	(15)	(15)	0
			<b>Total</b>	<b>(102)</b>	<b>(35)</b>	<b>(135)</b>	<b>(135)</b>	<b>(135)</b>	<b>(135)</b>	<b>(100)</b>
		Expenses	510 SALARIES, WAGES & BENEFITS	32	56	56	57	59	60	0
			521 GENERAL SERVICES	1	1	1	1	1	1	0
			525 CONTRACTED SERVICES	25	18	18	18	18	18	0
			596 INTER-CITY TRANSFERS (596)	0	72	0	0	0	0	(72)
			<b>Total</b>	<b>58</b>	<b>146</b>	<b>74</b>	<b>76</b>	<b>78</b>	<b>79</b>	<b>(72)</b>
		Total Costing Center: 760 - RECYCLING		(44)	111	(61)	(59)	(57)	(56)	(172)
	Total Department: 850 - PW-SOLID WASTE			(524)	9	7	7	7	7	(2)



**Airport**

Number of Full Time Employees: 1

Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
	inspections of airport components to comply with federal regulations.

Amounts are in thousands of dollars

Department	Costing Center		Account Type	GL Category		2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
650	AIRPORT	450	MUNICIPAL AIRPORT - GENERAL	Revenues	410 TAXES & G.I.L.	(1)	(2)	0	0	0	0	2
					440 SALES & USER CHARGES	(5)	(7)	(5)	(5)	(5)	(5)	2
					493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(187)	(187)	(187)	(187)	(187)	0
					<b>Total</b>	<b>(6)</b>	<b>(196)</b>	<b>(192)</b>	<b>(192)</b>	<b>(192)</b>	<b>(192)</b>	<b>4</b>
				Expenses	510 SALARIES, WAGES & BENEFITS	104	148	114	114	114	114	(34)
					521 GENERAL SERVICES	12	14	14	14	14	14	0
					525 CONTRACTED SERVICES	11	24	30	24	25	25	6
					551 MATERIALS, GOODS & UTILITIES	1	1	28	28	28	28	26
					580 FINANCIAL SERVICES CHARGES	2	1	1	1	1	1	0
					596 INTER-CITY TRANSFERS (596)	0	85	0	0	0	0	(85)
					597 TCA TRANSACTIONS (597)	0	187	187	187	187	187	0
					<b>Total</b>	<b>130</b>	<b>460</b>	<b>373</b>	<b>368</b>	<b>368</b>	<b>368</b>	<b>(87)</b>
					<b>Total Costing Center: 450 - MUNICIPAL AIRPORT - GENERAL</b>	<b>124</b>	<b>264</b>	<b>181</b>	<b>176</b>	<b>176</b>	<b>176</b>	<b>(83)</b>
		460	MUNICIPAL AIRPORT - AIRSIDE MAINT	Expenses	551 MATERIALS, GOODS & UTILITIES	6	31	0	0	0	0	(31)
					596 INTER-CITY TRANSFERS (596)	0	13	0	0	0	0	(13)
					<b>Total</b>	<b>6</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(44)</b>
					<b>Total Costing Center: 460 - MUNICIPAL AIRPORT - AIRSIDE MAINT</b>	<b>6</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(44)</b>
		535	MUNICIPAL AIRPORT - BUILDING MAINTENANCE	Revenues	492 TRANSFERS FROM RESERVES	0	(10)	0	0	0	0	10
					493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(11)	(11)	(11)	(11)	(11)	0
					496 INTER-CITY TRANSFERS (496)	0	(44)	0	0	0	0	44
					<b>Total</b>	<b>0</b>	<b>(65)</b>	<b>(11)</b>	<b>(11)</b>	<b>(11)</b>	<b>(11)</b>	<b>54</b>
				Expenses	510 SALARIES, WAGES & BENEFITS	19	26	16	17	17	17	(10)

Department		Costing Center		Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
					521 GENERAL SERVICES	2	2	2	2	2	2	0
					525 CONTRACTED SERVICES	16	14	15	16	17	0	0
					551 MATERIALS, GOODS & UTILITIES	13	16	14	14	14	14	(2)
					596 INTER-CITY TRANSFERS (596)	0	6	0	0	0	0	(6)
					597 TCA TRANSACTIONS (597)	0	11	11	11	11	11	0
					<b>Total</b>	<b>50</b>	<b>76</b>	<b>59</b>	<b>60</b>	<b>61</b>	<b>44</b>	<b>(17)</b>
					<b>Total Costing Center: 535 - MUNICIPAL AIRPORT - BUILDING MAINTENANCE</b>	<b>50</b>	<b>11</b>	<b>47</b>	<b>49</b>	<b>50</b>	<b>33</b>	<b>37</b>
					<b>Total Department: 650 - AIRPORT</b>	<b>180</b>	<b>319</b>	<b>229</b>	<b>225</b>	<b>226</b>	<b>210</b>	<b>(90)</b>

**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 boundary condition assessments, encroachments, etc.
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, and contract management.
Maintenance of Roadway Surface Repair	Maintain and repair the road network, ensuring proper traffic management for safe operation. 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 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.

**Engineering**

Number of Full Time Employees: 3

Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
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. 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 Municipal Services 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	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026		
600	ENGINEERING	138	ENGINEERING OPERATIONS	Revenues	440 SALES & USER CHARGES	(14)	(15)	(15)	(15)	(15)	(15)	0		
					450 OTHER REVENUE	(2)	(2)	(3)	(3)	(3)	(3)	(1)		
					<b>Total</b>	<b>(16)</b>	<b>(17)</b>	<b>(18)</b>	<b>(18)</b>	<b>(18)</b>	<b>(18)</b>	<b>(1)</b>		
				Expenses	510 SALARIES, WAGES & BENEFITS	446	517	417	429	437	445	(100)		
					521 GENERAL SERVICES	6	6	7	7	7	7	1		
					525 CONTRACTED SERVICES	0	22	65	65	65	65	43		
					596 INTER-CITY TRANSFERS (596)	0	13	0	0	0	0	(13)		
				<b>Total</b>	<b>452</b>	<b>559</b>	<b>489</b>	<b>501</b>	<b>509</b>	<b>517</b>	<b>(69)</b>			
		<b>Total Costing Center: 138 - ENGINEERING OPERATIONS</b>						<b>437</b>	<b>542</b>	<b>471</b>	<b>483</b>	<b>491</b>	<b>499</b>	<b>(70)</b>
		400	GM - Planning & Engineering			Revenues	510 SALARIES, WAGES & BENEFITS	181	210	212	212	212	212	2
							521 GENERAL SERVICES	2	4	3	3	3	3	0
							525 CONTRACTED SERVICES	27	5	31	32	32	32	26
							<b>Total</b>	<b>210</b>	<b>218</b>	<b>246</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>28</b>
						<b>Total Costing Center: 400 - GM - Planning &amp; Engineering</b>						<b>210</b>	<b>218</b>	<b>246</b>
		<b>Total Department: 600 - ENGINEERING</b>						<b>647</b>	<b>760</b>	<b>718</b>	<b>730</b>	<b>738</b>	<b>746</b>	<b>(43)</b>

**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 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

**Planning & Development**

Number of Full Time Employees: 4  
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
	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.
Development & Sign Permits	Review and process Development Permit Applications, including Sign Permits. Tasks include issuing Notices of Complete/Incomplete Applications, entering data, confirming fees, managing referrals, ensuring compliance with the Land Use Bylaw, preparing and presenting any applicable Council reports, and issuing Notices of Decision.
Environmental Property Searches	Handle 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.
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, 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 departments, agencies, and local authorities, drafting and revising

**Planning & Development**

Number of Full Time Employees: 4  
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
	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 Community Peace Officers 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, 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.
Off-site Levy Program Administration & Updates	Development and maintenance of the Off-site Levy Bylaw.
Preparation and Management of Long-Range Land Use Plans	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.
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).
Quality Management Plan Administration	Develop and maintain 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.

**Planning & Development**

Number of Full Time Employees: 4

Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Safety Codes Enforcement	The contractor oversees safety codes enforcement, conducting investigations and follow-up actions.
Statutory Plan Amendments	Coordinate the planning review and internal Department evaluation of applications to amend Statutory Plans. Prepare amending bylaws and facilitate referrals to local authorities, agencies, and impacted landowners.
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 purposes. Prepare appeal submissions and represent the Subdivision Authority in the event of an appeal.

Amounts are in thousands of dollars

Department	Costing Center	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026	
355	070 BUSINESS LICENSING	Revenues	440 SALES & USER CHARGES	(122)	(128)	(125)	(125)	(125)	(125)	3	
			Total	(122)	(128)	(125)	(125)	(125)	(125)	3	
		Total Costing Center: 070 - BUSINESS LICENSING			(122)	(128)	(125)	(125)	(125)	(125)	3
	137 PLANNING AND DEVELOPMENT OPERATIONS	Revenues	440 SALES & USER CHARGES	(146)	(187)	(158)	(160)	(160)	(162)	29	
			450 OTHER REVENUE	(4)	0	0	0	0	0	0	
			492 TRANSFERS FROM RESERVES	(48)	(465)	(351)	0	0	0	114	
			493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(1)	(1)	(1)	(1)	(1)	0	
			Total	(198)	(653)	(509)	(160)	(161)	(163)	144	
		Expenses	510 SALARIES, WAGES & BENEFITS	335	338	450	459	468	474	112	
			521 GENERAL SERVICES	2	10	5	5	5	5	(4)	
			525 CONTRACTED SERVICES	167	564	462	113	114	116	(102)	
			551 MATERIALS, GOODS & UTILITIES	1	5	0	0	0	0	(5)	
			596 INTER-CITY TRANSFERS (596)	0	88	0	0	0	0	(88)	
			597 TCA TRANSACTIONS (597)	0	1	1	1	1	1	0	
			Total	505	1,005	917	577	587	596	(87)	
		Total Costing Center: 137 - PLANNING AND DEVELOPMENT OPERATIONS			307	352	408	416	427	433	56
		Total Department: 355 - PLANNING & DEVELOPMENT				185	225	283	291	302	308

**Public Works – Operations**

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, invoicing, appointments, etc.
Ditch Maintenance	Removal of beaver dams, clearing blockages, mowing/trimming vegetation.
Grounds Maintenance	To provide community user 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 Removal on Commercial, Industrial, & Institutional Buildings	Removal of graffiti.
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.

**Public Works – Operations**

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

SERVICE LEVELS	DESCRIPTION
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.
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 system, parks, concrete sidewalks, asphalt trails, and entryways of public buildings.
Parks - Pest Control	Management of vertebrate pests impacting 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 required.
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	Road Maintenance - Boulevard Sweeping and Washing Boulevard Sweeping and Washing

**Public Works – Operations**

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

SERVICE LEVELS	DESCRIPTION
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.
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 Traffic Signal Inspections & Maintenance	Sweep dirt/debris from roads and City owned parking lots  Inspect and test Traffic Signal Cabinets and Controllers to ensure functional operation, safety and fail-safe features are operational. Includes railway signals.
Traffic Sign Inspection & Maintenance	Inspect signs for damage (i.e. bent, leaning, twisted, retro-reflectivity) and repair or replace.
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 windrows to centre or side of roadway.

Amounts are in thousands of dollars

Department	Costing Center	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026				
760	PUBLIC WORKS	601	GM - MUNICIPAL OPERATIONS & INFRASTRUCTURE	Expenses	510	SALARIES, WAGES & BENEFITS	0	0	188	193	199	204	188	
				Total			0	0	188	193	199	204	188	
				Total Costing Center: 601 - GM - MUNICIPAL OPERATIONS & INFRASTRUCTURE			0	0	188	193	199	204	188	
	PUBLIC WORKS	606	CP RAIL MAINTENANCE		Expenses	551	MATERIALS, GOODS & UTILITIES	26	31	31	31	31	31	0
					Total			26	31	31	31	31	31	0
					Total Costing Center: 606 - CP RAIL MAINTENANCE			26	31	31	31	31	31	0
	PUBLIC WORKS OPERATIONS	616	Revenues		410	TAXES & G.I.L.	(36)	(93)	(35)	(35)	(35)	(35)	58	
					450	OTHER REVENUE	(2)	0	0	0	0	0	0	
					493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(1,929)	(1,929)	(1,929)	(1,929)	(1,929)	0	
					Total			(38)	(2,021)	(1,964)	(1,964)	(1,964)	(1,964)	58
		PUBLIC WORKS OPERATIONS	616	Expenses		510	SALARIES, WAGES & BENEFITS	1,461	1,645	1,863	1,906	1,946	1,986	217
						521	GENERAL SERVICES	6	6	6	6	6	6	0
						551	MATERIALS, GOODS & UTILITIES	26	27	23	24	24	25	(4)
						596	INTER-CITY TRANSFERS (596)	0	469	0	0	0	0	(469)
						597	TCA TRANSACTIONS (597)	0	1,929	1,929	1,929	1,929	1,929	0
						Total			1,493	4,076	3,820	3,864	3,904	3,945
		Total Costing Center: 616 - PUBLIC WORKS OPERATIONS			1,455	2,054	1,856	1,900	1,940	1,982	(198)			
		TRANSPORATION MAINTENANCE	620	Revenues		440	SALES & USER CHARGES	(2)	0	(2)	(2)	(2)	(2)	(2)
						450	OTHER REVENUE	(1)	0	0	0	0	0	0
	Total					(3)	0	(2)	(2)	(2)	(2)	(2)		
	TRANSPORATION MAINTENANCE		620	Expenses		521	GENERAL SERVICES	3	3	3	3	3	3	0
						525	CONTRACTED SERVICES	324	200	365	366	367	368	165
	TRANSPORATION MAINTENANCE				551	MATERIALS, GOODS & UTILITIES	709	912	863	863	863	882	(49)	

Department		Costing Center		Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
					596 INTER-CITY TRANSFERS (596)	0	90	0	0	0	0	(90)
					<b>Total</b>	<b>1,037</b>	<b>1,205</b>	<b>1,231</b>	<b>1,232</b>	<b>1,233</b>	<b>1,253</b>	<b>26</b>
					<b>Total Costing Center: 620 - TRANSPORTATION MAINTENANCE</b>	<b>1,034</b>	<b>1,205</b>	<b>1,229</b>	<b>1,230</b>	<b>1,231</b>	<b>1,251</b>	<b>24</b>
	655	MEMORIAL CEMETERY	Revenues	440	SALES & USER CHARGES	(89)	(89)	(85)	(86)	(88)	(89)	4
				450	OTHER REVENUE	(1)	0	0	0	0	0	0
				492	TRANSFERS FROM RESERVES	0	0	(45)	0	0	0	(45)
				493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(12)	(12)	(12)	(12)	(12)	0
					<b>Total</b>	<b>(90)</b>	<b>(101)</b>	<b>(142)</b>	<b>(99)</b>	<b>(100)</b>	<b>(101)</b>	<b>(41)</b>
			Expenses	525	CONTRACTED SERVICES	9	18	63	18	19	20	45
				551	MATERIALS, GOODS & UTILITIES	1	1	1	1	1	1	0
				576	TRANSFERS TO RESERVES	12	12	12	12	12	12	0
				596	INTER-CITY TRANSFERS (596)	0	16	0	0	0	0	(16)
				597	TCA TRANSACTIONS (597)	0	12	12	12	12	12	0
					<b>Total</b>	<b>22</b>	<b>60</b>	<b>89</b>	<b>44</b>	<b>45</b>	<b>45</b>	<b>29</b>
					<b>Total Costing Center: 655 - MEMORIAL CEMETERY</b>	<b>(68)</b>	<b>(42)</b>	<b>(54)</b>	<b>(55)</b>	<b>(55)</b>	<b>(56)</b>	<b>(12)</b>
	670	PARKS MAINTENANCE	Revenues	450	OTHER REVENUE	(6)	(1)	(1)	(1)	(1)	(1)	0
				492	TRANSFERS FROM RESERVES	(34)	(140)	0	0	0	0	140
				493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(1)	(1)	(1)	(1)	(1)	0
					<b>Total</b>	<b>(40)</b>	<b>(143)</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	<b>140</b>
			Expenses	521	GENERAL SERVICES	0	0	0	0	0	0	0
				525	CONTRACTED SERVICES	163	210	35	36	36	37	(175)
				551	MATERIALS, GOODS & UTILITIES	49	78	71	72	74	75	(7)
				596	INTER-CITY TRANSFERS (596)	0	316	0	0	0	0	(316)
				597	TCA TRANSACTIONS (597)	0	1	1	1	1	1	0
					<b>Total</b>	<b>213</b>	<b>605</b>	<b>107</b>	<b>109</b>	<b>111</b>	<b>113</b>	<b>(498)</b>



Department	Costing Center	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
			Total Costing Center: 670 - PARKS MAINTENANCE	173	463	105	107	109	111	(358)
			Total Department: 760 - PUBLIC WORKS	2,621	3,711	3,355	3,407	3,455	3,524	(356)

**Storm Management**

Number of Full Time Employees: 0

Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
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 regarding compliance matters.
Stormwater Lift Stations (Future)	Conduct site inspections, investigations, testing, and general maintenance for the stormwater lift stations owned by the City.
Stormwater Management Facilities and Outfalls	Perform site inspections, investigations, testing, and general maintenance for stormwater systems.

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026				
800	UTILITIES	625	DRAINAGE (STORM)	Revenues	440 SALES & USER CHARGES	(168)	(150)	(205)	(205)	(205)	(205)	(55)				
					492 TRANSFERS FROM RESERVES	0	(140)	0	0	0	0	140				
					493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(190)	(190)	(190)	(190)	(190)	0				
					<b>Total</b>	<b>(168)</b>	<b>(480)</b>	<b>(395)</b>	<b>(395)</b>	<b>(395)</b>	<b>(395)</b>	<b>85</b>				
				Expenses	525 CONTRACTED SERVICES	4	290	205	205	205	205	(85)				
					597 TCA TRANSACTIONS (597)	0	190	190	190	190	190	0				
					<b>Total</b>	<b>4</b>	<b>480</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>(85)</b>				
				<b>Total Costing Center: 625 - DRAINAGE (STORM)</b>						<b>(164)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>Total Department: 800 - UTILITIES</b>						<b>(164)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Environmental Services**

Number of Full Time Employees: 9  
 Number of Part Time Employees: 0.6538 (2 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 of 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 in order 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.

**Environmental Services**

Number of Full Time Employees: 9  
 Number of Part Time Employees: 0.6538 (2 positions)

SERVICE LEVELS	DESCRIPTION
HHW Round Up	Encourage residents to dispose hazardous waste safely.
Kick it to the Curb	Encourage residents to give away unwanted items for reuse.
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 Centre Operations	Litter control and cleanup of site. Includes ensuring materials are in bins.
Recycling (Future)	Collection of recyclable materials from the community to comply with provincial regulation.
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 regarding 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.

**Environmental Services**

Number of Full Time Employees: 9  
 Number of Part Time Employees: 0.6538 (2 positions)

SERVICE LEVELS	DESCRIPTION
Scalehouse Operations	Day to day operations of the scalehouse. Weighing, directing, and cash out customers.
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 centre 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 wood chipper. Wood chips are used for daily cover and road base when the landfill is muddy.

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026	
850	PW-SOLID WASTE	750	WASTE COLLECTION	Revenues	440 SALES & USER CHARGES	(1,082)	(1,300)	(1,310)	(1,303)	(1,303)	(1,303)	(10)	
					460 PENALTIES & FINES	(27)	(60)	(43)	(43)	(43)	(43)	17	
					<b>Total</b>	<b>(1,110)</b>	<b>(1,360)</b>	<b>(1,353)</b>	<b>(1,346)</b>	<b>(1,346)</b>	<b>(1,346)</b>	<b>7</b>	
				Expenses	510 SALARIES, WAGES & BENEFITS	56	56	14	14	15	15	(42)	
					525 CONTRACTED SERVICES	424	440	459	475	492	510	19	
					551 MATERIALS, GOODS & UTILITIES	0	0	4	4	4	4	4	
					580 FINANCIAL SERVICES CHARGES	0	0	1	1	1	1	1	
					596 INTER-CITY TRANSFERS (596)	205	212	260	260	260	260	48	
					<b>Total</b>	<b>685</b>	<b>708</b>	<b>738</b>	<b>755</b>	<b>772</b>	<b>790</b>	<b>30</b>	
				<b>Total Costing Center: 750 - WASTE COLLECTION</b>						<b>(425)</b>	<b>(652)</b>	<b>(615)</b>	<b>(591)</b>
	755	SANITARY LANDFILL	Revenues	440 SALES & USER CHARGES	(501)	(515)	(515)	(515)	(515)	(515)	(515)	(515)	0
				492 TRANSFERS FROM RESERVES	(32)	(33)	(10)	0	0	0	24		
				493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(33)	(33)	(33)	(33)	(33)	0		
				496 INTER-CITY TRANSFERS (496)	(210)	(212)	(260)	(260)	(260)	(260)	(48)		
				<b>Total</b>	<b>(743)</b>	<b>(794)</b>	<b>(818)</b>	<b>(808)</b>	<b>(808)</b>	<b>(808)</b>	<b>(24)</b>		
			Expenses	510 SALARIES, WAGES & BENEFITS	513	540	668	684	700	713	128		
				521 GENERAL SERVICES	15	46	27	27	27	27	(19)		
				525 CONTRACTED SERVICES	126	133	125	115	115	115	(9)		
				551 MATERIALS, GOODS & UTILITIES	28	28	28	29	30	30	1		
				576 TRANSFERS TO RESERVES	0	138	337	241	260	226	199		
580 FINANCIAL SERVICES CHARGES	5	7	6	60	6	6	(1)						
596 INTER-CITY TRANSFERS (596)	0	418	277	277	277	277	(142)						
597 TCA TRANSACTIONS (597)	0	33	33	33	33	33	0						
<b>Total</b>	<b>687</b>	<b>1,343</b>	<b>1,500</b>	<b>1,466</b>	<b>1,447</b>	<b>1,427</b>	<b>157</b>						

Department	Costing Center	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026	
			Total Costing Center: 755 - SANITARY LANDFILL	(56)	550	682	657	639	619	132	
	760	RECYCLING	Revenues	450	OTHER REVENUE	(102)	(20)	(120)	(120)	(120)	(100)
			480	CONDITIONAL GRANTS	0	(15)	(15)	(15)	(15)	(15)	0
			Total	(102)	(35)	(135)	(135)	(135)	(135)	(135)	(100)
		Expenses	510	SALARIES, WAGES & BENEFITS	32	56	56	57	59	60	0
			521	GENERAL SERVICES	1	1	1	1	1	1	0
			525	CONTRACTED SERVICES	25	18	18	18	18	18	0
			596	INTER-CITY TRANSFERS (596)	0	72	0	0	0	0	(72)
			Total	58	146	74	76	78	79	79	(72)
			Total Costing Center: 760 - RECYCLING	(44)	111	(61)	(59)	(57)	(56)	(56)	(172)
			Total Department: 850 - PW-SOLID WASTE	(524)	9	7	7	7	7	7	(2)





**General Manager**

Number of Full Time Employees: 1

Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Administration	Oversee the Municipal Services 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	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026		
600	ENGINEERING	138	ENGINEERING OPERATIONS	Revenues	440 SALES & USER CHARGES	(14)	(15)	(15)	(15)	(15)	(15)	0		
					450 OTHER REVENUE	(2)	(2)	(3)	(3)	(3)	(3)	(1)		
					<b>Total</b>	<b>(16)</b>	<b>(17)</b>	<b>(18)</b>	<b>(18)</b>	<b>(18)</b>	<b>(18)</b>	<b>(1)</b>		
				Expenses	510 SALARIES, WAGES & BENEFITS	446	517	417	429	437	445	(100)		
					521 GENERAL SERVICES	6	6	7	7	7	7	1		
					525 CONTRACTED SERVICES	0	22	65	65	65	65	43		
					596 INTER-CITY TRANSFERS (596)	0	13	0	0	0	0	(13)		
		<b>Total</b>	<b>452</b>	<b>559</b>	<b>489</b>	<b>501</b>	<b>509</b>	<b>517</b>	<b>(69)</b>					
		<b>Total Costing Center: 138 - ENGINEERING OPERATIONS</b>						<b>437</b>	<b>542</b>	<b>471</b>	<b>483</b>	<b>491</b>	<b>499</b>	<b>(70)</b>
		400	GM - Planning & Engineering			Revenues	510 SALARIES, WAGES & BENEFITS	181	210	212	212	212	212	2
							521 GENERAL SERVICES	2	4	3	3	3	3	0
							525 CONTRACTED SERVICES	27	5	31	32	32	32	26
							<b>Total</b>	<b>210</b>	<b>218</b>	<b>246</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>28</b>
						<b>Total Costing Center: 400 - GM - Planning &amp; Engineering</b>						<b>210</b>	<b>218</b>	<b>246</b>
<b>Total Department: 600 - ENGINEERING</b>						<b>647</b>	<b>760</b>	<b>718</b>	<b>730</b>	<b>738</b>	<b>746</b>	<b>(43)</b>		

**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 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

**Planning & Development**

Number of Full Time Employees: 4  
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
	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.
Development & Sign Permits	Review and process Development Permit Applications, including Sign Permits. Tasks include issuing Notices of Complete/Incomplete Applications, entering data, confirming fees, managing referrals, ensuring compliance with the Land Use Bylaw, preparing and presenting any applicable Council reports, and issuing Notices of Decision.
Environmental Property Searches	Handle 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.
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, 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 departments, agencies, and local authorities, drafting and revising

**Planning & Development**

Number of Full Time Employees: 4  
Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
	<p>agreements, and securing proper approvals and signatures. Depending on the agreement's nature, the Planning &amp; Development section may need to monitor compliance with its terms and conditions.</p>
<p>Land Use Bylaw and Development Approval Enforcement</p>	<p>Ensure all developments comply with the Land Use Bylaw and specific conditions of approval. This involves collaborating with Community Peace Officers 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.</p>
<p>Land Use Bylaw Comprehensive Reviews, Amendments, and Stewardship</p>	<p>Prepare, refer, engage, and adopt new Land Use Bylaws. This involves comprehensive research on land use and development regulations, 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.</p>
<p>Off-site Levy Program Administration &amp; Updates</p>	<p>Development and maintenance of the Off-site Levy Bylaw.</p>
<p>Preparation and Management of Long-Range Land Use Plans</p>	<p>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.</p>
<p>Public Land Encroachment</p>	<p>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).</p>
<p>Quality Management Plan Administration</p>	<p>Develop and maintain 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.</p>

**Planning & Development**

Number of Full Time Employees: 4  
 Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Safety Codes Enforcement	The contractor oversees safety codes enforcement, conducting investigations and follow-up actions.
Statutory Plan Amendments	Coordinate the planning review and internal Department evaluation of applications to amend Statutory Plans. Prepare amending bylaws and facilitate referrals to local authorities, agencies, and impacted landowners.
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 purposes. Prepare appeal submissions and represent the Subdivision Authority in the event of an appeal.

Amounts are in thousands of dollars

Department	Costing Center	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026	
355	070 BUSINESS LICENSING	Revenues	440 SALES & USER CHARGES	(122)	(128)	(125)	(125)	(125)	(125)	3	
			Total	(122)	(128)	(125)	(125)	(125)	(125)	3	
		Total Costing Center: 070 - BUSINESS LICENSING			(122)	(128)	(125)	(125)	(125)	(125)	3
	137 PLANNING AND DEVELOPMENT OPERATIONS	Revenues	440 SALES & USER CHARGES	(146)	(187)	(158)	(160)	(160)	(162)	29	
			450 OTHER REVENUE	(4)	0	0	0	0	0	0	
			492 TRANSFERS FROM RESERVES	(48)	(465)	(351)	0	0	0	114	
			493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(1)	(1)	(1)	(1)	(1)	0	
			Total	(198)	(653)	(509)	(160)	(161)	(163)	144	
		Expenses	510 SALARIES, WAGES & BENEFITS	335	338	450	459	468	474	112	
			521 GENERAL SERVICES	2	10	5	5	5	5	(4)	
			525 CONTRACTED SERVICES	167	564	462	113	114	116	(102)	
			551 MATERIALS, GOODS & UTILITIES	1	5	0	0	0	0	(5)	
			596 INTER-CITY TRANSFERS (596)	0	88	0	0	0	0	(88)	
			597 TCA TRANSACTIONS (597)	0	1	1	1	1	1	0	
			Total	505	1,005	917	577	587	596	(87)	
		Total Costing Center: 137 - PLANNING AND DEVELOPMENT OPERATIONS			307	352	408	416	427	433	56
	Total Department: 355 - PLANNING & DEVELOPMENT				185	225	283	291	302	308	59

**Public Works – Operations**

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, invoicing, appointments, etc.
Ditch Maintenance	Removal of beaver dams, clearing blockages, mowing/trimming vegetation.
Grounds Maintenance	To provide community user 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 Removal on Commercial, Industrial, & Institutional Buildings	Removal of graffiti.
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.

**Public Works – Operations**

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

SERVICE LEVELS	DESCRIPTION
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.
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 system, parks, concrete sidewalks, asphalt trails, and entryways of public buildings.
Parks - Pest Control	Management of vertebrate pests impacting 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 required.
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	Road Maintenance - Boulevard Sweeping and Washing Boulevard Sweeping and Washing

**Public Works – Operations**

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

SERVICE LEVELS	DESCRIPTION
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.
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 Traffic Signal Inspections & Maintenance	Sweep dirt/debris from roads and City owned parking lots  Inspect and test Traffic Signal Cabinets and Controllers to ensure functional operation, safety and fail-safe features are operational. Includes railway signals.
Traffic Sign Inspection & Maintenance	Inspect signs for damage (i.e. bent, leaning, twisted, retro-reflectivity) and repair or replace.
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 windrows to centre or side of roadway.

Amounts are in thousands of dollars

Department	Costing Center	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026				
760	PUBLIC WORKS	601	GM - MUNICIPAL OPERATIONS & INFRASTRUCTURE	Expenses	510	SALARIES, WAGES & BENEFITS	0	0	188	193	199	204	188	
				Total			0	0	188	193	199	204	188	
				Total Costing Center: 601 - GM - MUNICIPAL OPERATIONS & INFRASTRUCTURE			0	0	188	193	199	204	188	
	PUBLIC WORKS	606	CP RAIL MAINTENANCE		Expenses	551	MATERIALS, GOODS & UTILITIES	26	31	31	31	31	31	0
					Total			26	31	31	31	31	31	0
					Total Costing Center: 606 - CP RAIL MAINTENANCE			26	31	31	31	31	31	0
	PUBLIC WORKS OPERATIONS	616	Revenues		410	TAXES & G.I.L.	(36)	(93)	(35)	(35)	(35)	(35)	58	
					450	OTHER REVENUE	(2)	0	0	0	0	0	0	
					493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(1,929)	(1,929)	(1,929)	(1,929)	(1,929)	0	
					Total			(38)	(2,021)	(1,964)	(1,964)	(1,964)	(1,964)	58
		PUBLIC WORKS OPERATIONS	616	Expenses		510	SALARIES, WAGES & BENEFITS	1,461	1,645	1,863	1,906	1,946	1,986	217
						521	GENERAL SERVICES	6	6	6	6	6	6	0
						551	MATERIALS, GOODS & UTILITIES	26	27	23	24	24	25	(4)
						596	INTER-CITY TRANSFERS (596)	0	469	0	0	0	0	(469)
						597	TCA TRANSACTIONS (597)	0	1,929	1,929	1,929	1,929	1,929	0
						Total			1,493	4,076	3,820	3,864	3,904	3,945
		Total Costing Center: 616 - PUBLIC WORKS OPERATIONS			1,455	2,054	1,856	1,900	1,940	1,982	(198)			
		TRANSPORATION MAINTENANCE	620	Revenues		440	SALES & USER CHARGES	(2)	0	(2)	(2)	(2)	(2)	(2)
						450	OTHER REVENUE	(1)	0	0	0	0	0	0
	Total					(3)	0	(2)	(2)	(2)	(2)	(2)		
	TRANSPORATION MAINTENANCE			Expenses		521	GENERAL SERVICES	3	3	3	3	3	3	0
						525	CONTRACTED SERVICES	324	200	365	366	367	368	165
					551	MATERIALS, GOODS & UTILITIES	709	912	863	863	863	882	(49)	

Department		Costing Center		Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
					596 INTER-CITY TRANSFERS (596)	0	90	0	0	0	0	(90)
					<b>Total</b>	<b>1,037</b>	<b>1,205</b>	<b>1,231</b>	<b>1,232</b>	<b>1,233</b>	<b>1,253</b>	<b>26</b>
					<b>Total Costing Center: 620 - TRANSPORTATION MAINTENANCE</b>	<b>1,034</b>	<b>1,205</b>	<b>1,229</b>	<b>1,230</b>	<b>1,231</b>	<b>1,251</b>	<b>24</b>
	655	MEMORIAL CEMETERY	Revenues	440	SALES & USER CHARGES	(89)	(89)	(85)	(86)	(88)	(89)	4
				450	OTHER REVENUE	(1)	0	0	0	0	0	0
				492	TRANSFERS FROM RESERVES	0	0	(45)	0	0	0	(45)
				493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(12)	(12)	(12)	(12)	(12)	0
					<b>Total</b>	<b>(90)</b>	<b>(101)</b>	<b>(142)</b>	<b>(99)</b>	<b>(100)</b>	<b>(101)</b>	<b>(41)</b>
			Expenses	525	CONTRACTED SERVICES	9	18	63	18	19	20	45
				551	MATERIALS, GOODS & UTILITIES	1	1	1	1	1	1	0
				576	TRANSFERS TO RESERVES	12	12	12	12	12	12	0
				596	INTER-CITY TRANSFERS (596)	0	16	0	0	0	0	(16)
				597	TCA TRANSACTIONS (597)	0	12	12	12	12	12	0
					<b>Total</b>	<b>22</b>	<b>60</b>	<b>89</b>	<b>44</b>	<b>45</b>	<b>45</b>	<b>29</b>
					<b>Total Costing Center: 655 - MEMORIAL CEMETERY</b>	<b>(68)</b>	<b>(42)</b>	<b>(54)</b>	<b>(55)</b>	<b>(55)</b>	<b>(56)</b>	<b>(12)</b>
	670	PARKS MAINTENANCE	Revenues	450	OTHER REVENUE	(6)	(1)	(1)	(1)	(1)	(1)	0
				492	TRANSFERS FROM RESERVES	(34)	(140)	0	0	0	0	140
				493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(1)	(1)	(1)	(1)	(1)	0
					<b>Total</b>	<b>(40)</b>	<b>(143)</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	<b>140</b>
			Expenses	521	GENERAL SERVICES	0	0	0	0	0	0	0
				525	CONTRACTED SERVICES	163	210	35	36	36	37	(175)
				551	MATERIALS, GOODS & UTILITIES	49	78	71	72	74	75	(7)
				596	INTER-CITY TRANSFERS (596)	0	316	0	0	0	0	(316)
				597	TCA TRANSACTIONS (597)	0	1	1	1	1	1	0
					<b>Total</b>	<b>213</b>	<b>605</b>	<b>107</b>	<b>109</b>	<b>111</b>	<b>113</b>	<b>(498)</b>

Department	Costing Center	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
			Total Costing Center: 670 - PARKS MAINTENANCE	173	463	105	107	109	111	(358)
			Total Department: 760 - PUBLIC WORKS	2,621	3,711	3,355	3,407	3,455	3,524	(356)

**Storm Management**

Number of Full Time Employees: 0

Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
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 regarding compliance matters.
Stormwater Lift Stations (Future)	Conduct site inspections, investigations, testing, and general maintenance for the stormwater lift stations owned by the City.
Stormwater Management Facilities and Outfalls	Perform site inspections, investigations, testing, and general maintenance for stormwater systems.

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026				
800	UTILITIES	625	DRAINAGE (STORM)	Revenues	440 SALES & USER CHARGES	(168)	(150)	(205)	(205)	(205)	(205)	(55)				
					492 TRANSFERS FROM RESERVES	0	(140)	0	0	0	0					
					493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(190)	(190)	(190)	(190)	(190)					
					<b>Total</b>	<b>(168)</b>	<b>(480)</b>	<b>(395)</b>	<b>(395)</b>	<b>(395)</b>	<b>(395)</b>	<b>85</b>				
				Expenses	525 CONTRACTED SERVICES	4	290	205	205	205	205	(85)				
					597 TCA TRANSACTIONS (597)	0	190	190	190	190	190	0				
					<b>Total</b>	<b>4</b>	<b>480</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>(85)</b>				
				<b>Total Costing Center: 625 - DRAINAGE (STORM)</b>						<b>(164)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>Total Department: 800 - UTILITIES</b>						<b>(164)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Environmental Services**

Number of Full Time Employees: 9  
 Number of Part Time Employees: 0.6538 (2 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 of 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 in order 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.

**Environmental Services**

Number of Full Time Employees: 9  
 Number of Part Time Employees: 0.6538 (2 positions)

SERVICE LEVELS	DESCRIPTION
HHW Round Up	Encourage residents to dispose hazardous waste safely.
Kick it to the Curb	Encourage residents to give away unwanted items for reuse.
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 Centre Operations	Litter control and cleanup of site. Includes ensuring materials are in bins.
Recycling (Future)	Collection of recyclable materials from the community to comply with provincial regulation.
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 regarding 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.

**Environmental Services**

Number of Full Time Employees: 9  
 Number of Part Time Employees: 0.6538 (2 positions)

SERVICE LEVELS	DESCRIPTION
Scalehouse Operations	Day to day operations of the scalehouse. Weighing, directing, and cash out customers.
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 centre 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 wood chipper. Wood chips are used for daily cover and road base when the landfill is muddy.

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026	
850	PW-SOLID WASTE	750	WASTE COLLECTION	Revenues	440 SALES & USER CHARGES	(1,082)	(1,300)	(1,310)	(1,303)	(1,303)	(1,303)	(10)	
					460 PENALTIES & FINES	(27)	(60)	(43)	(43)	(43)	(43)	17	
					<b>Total</b>	<b>(1,110)</b>	<b>(1,360)</b>	<b>(1,353)</b>	<b>(1,346)</b>	<b>(1,346)</b>	<b>(1,346)</b>	<b>7</b>	
				Expenses	510 SALARIES, WAGES & BENEFITS	56	56	14	14	15	15	(42)	
					525 CONTRACTED SERVICES	424	440	459	475	492	510	19	
					551 MATERIALS, GOODS & UTILITIES	0	0	4	4	4	4	4	
					580 FINANCIAL SERVICES CHARGES	0	0	1	1	1	1	1	
					596 INTER-CITY TRANSFERS (596)	205	212	260	260	260	260	48	
					<b>Total</b>	<b>685</b>	<b>708</b>	<b>738</b>	<b>755</b>	<b>772</b>	<b>790</b>	<b>30</b>	
				<b>Total Costing Center: 750 - WASTE COLLECTION</b>						<b>(425)</b>	<b>(652)</b>	<b>(615)</b>	<b>(591)</b>
	755	SANITARY LANDFILL	Revenues	440 SALES & USER CHARGES	(501)	(515)	(515)	(515)	(515)	(515)	(515)	(515)	0
				492 TRANSFERS FROM RESERVES	(32)	(33)	(10)	0	0	0	24		
				493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(33)	(33)	(33)	(33)	(33)	0		
				496 INTER-CITY TRANSFERS (496)	(210)	(212)	(260)	(260)	(260)	(260)	(48)		
				<b>Total</b>	<b>(743)</b>	<b>(794)</b>	<b>(818)</b>	<b>(808)</b>	<b>(808)</b>	<b>(808)</b>	<b>(24)</b>		
			Expenses	510 SALARIES, WAGES & BENEFITS	513	540	668	684	700	713	128		
				521 GENERAL SERVICES	15	46	27	27	27	27	(19)		
				525 CONTRACTED SERVICES	126	133	125	115	115	115	(9)		
				551 MATERIALS, GOODS & UTILITIES	28	28	28	29	30	30	1		
				576 TRANSFERS TO RESERVES	0	138	337	241	260	226	199		
580 FINANCIAL SERVICES CHARGES	5	7	6	60	6	6	(1)						
596 INTER-CITY TRANSFERS (596)	0	418	277	277	277	277	(142)						
597 TCA TRANSACTIONS (597)	0	33	33	33	33	33	0						
<b>Total</b>	<b>687</b>	<b>1,343</b>	<b>1,500</b>	<b>1,466</b>	<b>1,447</b>	<b>1,427</b>	<b>157</b>						

Department	Costing Center		Account Type	GL Category		2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
			Total Costing Center: 755 - SANITARY LANDFILL		(56)	550	682	657	639	619	132	
	760	RECYCLING	Revenues	450 OTHER REVENUE	(102)	(20)	(120)	(120)	(120)	(120)	(100)	
				480 CONDITIONAL GRANTS	0	(15)	(15)	(15)	(15)	(15)	0	
			Total		(102)	(35)	(135)	(135)	(135)	(135)	(100)	
			Expenses	510 SALARIES, WAGES & BENEFITS	32	56	56	57	59	60	0	
				521 GENERAL SERVICES	1	1	1	1	1	1	0	
				525 CONTRACTED SERVICES	25	18	18	18	18	18	0	
				596 INTER-CITY TRANSFERS (596)	0	72	0	0	0	0	(72)	
			Total		58	146	74	76	78	79	(72)	
			Total Costing Center: 760 - RECYCLING		(44)	111	(61)	(59)	(57)	(56)	(172)	
	Total Department: 850 - PW-SOLID WASTE				(524)	9	7	7	7	7	(2)	



**Planning & Development**

Number of Full Time Employees: 4

Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
Safety Codes Enforcement	The contractor oversees safety codes enforcement, conducting investigations and follow-up actions.
Statutory Plan Amendments	Coordinate the planning review and internal Department evaluation of applications to amend Statutory Plans. Prepare amending bylaws and facilitate referrals to local authorities, agencies, and impacted landowners.
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 purposes. Prepare appeal submissions and represent the Subdivision Authority in the event of an appeal.

Amounts are in thousands of dollars

Department	Costing Center	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026	
355	070 BUSINESS LICENSING	Revenues	440 SALES & USER CHARGES	(122)	(128)	(125)	(125)	(125)	(125)	3	
			Total	(122)	(128)	(125)	(125)	(125)	(125)	3	
		Total Costing Center: 070 - BUSINESS LICENSING			(122)	(128)	(125)	(125)	(125)	(125)	3
	137 PLANNING AND DEVELOPMENT OPERATIONS	Revenues	440 SALES & USER CHARGES	(146)	(187)	(158)	(160)	(160)	(162)	29	
			450 OTHER REVENUE	(4)	0	0	0	0	0	0	
			492 TRANSFERS FROM RESERVES	(48)	(465)	(351)	0	0	0	114	
			493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(1)	(1)	(1)	(1)	(1)	0	
			Total	(198)	(653)	(509)	(160)	(161)	(163)	144	
		Expenses	510 SALARIES, WAGES & BENEFITS	335	338	450	459	468	474	112	
			521 GENERAL SERVICES	2	10	5	5	5	5	(4)	
			525 CONTRACTED SERVICES	167	564	462	113	114	116	(102)	
			551 MATERIALS, GOODS & UTILITIES	1	5	0	0	0	0	(5)	
			596 INTER-CITY TRANSFERS (596)	0	88	0	0	0	0	(88)	
			597 TCA TRANSACTIONS (597)	0	1	1	1	1	1	0	
			Total	505	1,005	917	577	587	596	(87)	
		Total Costing Center: 137 - PLANNING AND DEVELOPMENT OPERATIONS			307	352	408	416	427	433	56
		Total Department: 355 - PLANNING & DEVELOPMENT				185	225	283	291	302	308

**Public Works – Operations**

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, invoicing, appointments, etc.
Ditch Maintenance	Removal of beaver dams, clearing blockages, mowing/trimming vegetation.
Grounds Maintenance	To provide community user 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 Removal on Commercial, Industrial, & Institutional Buildings	Removal of graffiti.
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.

**Public Works – Operations**

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

SERVICE LEVELS	DESCRIPTION
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.
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 system, parks, concrete sidewalks, asphalt trails, and entryways of public buildings.
Parks - Pest Control	Management of vertebrate pests impacting 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 required.
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	Road Maintenance - Boulevard Sweeping and Washing Boulevard Sweeping and Washing

**Public Works – Operations**

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

SERVICE LEVELS	DESCRIPTION
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.
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 Traffic Signal Inspections & Maintenance	Sweep dirt/debris from roads and City owned parking lots  Inspect and test Traffic Signal Cabinets and Controllers to ensure functional operation, safety and fail-safe features are operational. Includes railway signals.
Traffic Sign Inspection & Maintenance	Inspect signs for damage (i.e. bent, leaning, twisted, retro-reflectivity) and repair or replace.
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 windrows to centre or side of roadway.

Amounts are in thousands of dollars

Department	Costing Center	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026					
760	PUBLIC WORKS	601	GM - MUNICIPAL OPERATIONS & INFRASTRUCTURE	Expenses	510	SALARIES, WAGES & BENEFITS	0	0	188	193	199	204	188		
				Total			0	0	188	193	199	204	188		
				Total Costing Center: 601 - GM - MUNICIPAL OPERATIONS & INFRASTRUCTURE			0	0	188	193	199	204	188		
	PUBLIC WORKS	606	CP RAIL MAINTENANCE		Expenses	551	MATERIALS, GOODS & UTILITIES	26	31	31	31	31	31	0	
					Total			26	31	31	31	31	31	0	
					Total Costing Center: 606 - CP RAIL MAINTENANCE			26	31	31	31	31	31	0	
	PUBLIC WORKS OPERATIONS	616	Revenues		410	TAXES & G.I.L.	(36)	(93)	(35)	(35)	(35)	(35)	58		
					450	OTHER REVENUE	(2)	0	0	0	0	0	0		
					493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(1,929)	(1,929)	(1,929)	(1,929)	(1,929)	0		
					Total			(38)	(2,021)	(1,964)	(1,964)	(1,964)	(1,964)	58	
			Expenses		510	SALARIES, WAGES & BENEFITS	1,461	1,645	1,863	1,906	1,946	1,986	217		
					521	GENERAL SERVICES	6	6	6	6	6	6	0		
					551	MATERIALS, GOODS & UTILITIES	26	27	23	24	24	25	(4)		
					596	INTER-CITY TRANSFERS (596)	0	469	0	0	0	0	(469)		
					597	TCA TRANSACTIONS (597)	0	1,929	1,929	1,929	1,929	1,929	0		
					Total			1,493	4,076	3,820	3,864	3,904	3,945	(256)	
			Total Costing Center: 616 - PUBLIC WORKS OPERATIONS			1,455	2,054	1,856	1,900	1,940	1,982	(198)			
			TRANSPORATION MAINTENANCE	620	Revenues		440	SALES & USER CHARGES	(2)	0	(2)	(2)	(2)	(2)	(2)
							450	OTHER REVENUE	(1)	0	0	0	0	0	0
	Total						(3)	0	(2)	(2)	(2)	(2)	(2)		
	Expenses				521	GENERAL SERVICES	3	3	3	3	3	3	0		
					525	CONTRACTED SERVICES	324	200	365	366	367	368	165		
					551	MATERIALS, GOODS & UTILITIES	709	912	863	863	863	882	(49)		

Department		Costing Center		Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
					596 INTER-CITY TRANSFERS (596)	0	90	0	0	0	0	(90)
					<b>Total</b>	<b>1,037</b>	<b>1,205</b>	<b>1,231</b>	<b>1,232</b>	<b>1,233</b>	<b>1,253</b>	<b>26</b>
					<b>Total Costing Center: 620 - TRANSPORTATION MAINTENANCE</b>	<b>1,034</b>	<b>1,205</b>	<b>1,229</b>	<b>1,230</b>	<b>1,231</b>	<b>1,251</b>	<b>24</b>
	655	MEMORIAL CEMETERY	Revenues	440	SALES & USER CHARGES	(89)	(89)	(85)	(86)	(88)	(89)	4
				450	OTHER REVENUE	(1)	0	0	0	0	0	0
				492	TRANSFERS FROM RESERVES	0	0	(45)	0	0	0	(45)
				493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(12)	(12)	(12)	(12)	(12)	0
					<b>Total</b>	<b>(90)</b>	<b>(101)</b>	<b>(142)</b>	<b>(99)</b>	<b>(100)</b>	<b>(101)</b>	<b>(41)</b>
			Expenses	525	CONTRACTED SERVICES	9	18	63	18	19	20	45
				551	MATERIALS, GOODS & UTILITIES	1	1	1	1	1	1	0
				576	TRANSFERS TO RESERVES	12	12	12	12	12	12	0
				596	INTER-CITY TRANSFERS (596)	0	16	0	0	0	0	(16)
				597	TCA TRANSACTIONS (597)	0	12	12	12	12	12	0
					<b>Total</b>	<b>22</b>	<b>60</b>	<b>89</b>	<b>44</b>	<b>45</b>	<b>45</b>	<b>29</b>
					<b>Total Costing Center: 655 - MEMORIAL CEMETERY</b>	<b>(68)</b>	<b>(42)</b>	<b>(54)</b>	<b>(55)</b>	<b>(55)</b>	<b>(56)</b>	<b>(12)</b>
	670	PARKS MAINTENANCE	Revenues	450	OTHER REVENUE	(6)	(1)	(1)	(1)	(1)	(1)	0
				492	TRANSFERS FROM RESERVES	(34)	(140)	0	0	0	0	140
				493	TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(1)	(1)	(1)	(1)	(1)	0
					<b>Total</b>	<b>(40)</b>	<b>(143)</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	<b>140</b>
			Expenses	521	GENERAL SERVICES	0	0	0	0	0	0	0
				525	CONTRACTED SERVICES	163	210	35	36	36	37	(175)
				551	MATERIALS, GOODS & UTILITIES	49	78	71	72	74	75	(7)
				596	INTER-CITY TRANSFERS (596)	0	316	0	0	0	0	(316)
				597	TCA TRANSACTIONS (597)	0	1	1	1	1	1	0
					<b>Total</b>	<b>213</b>	<b>605</b>	<b>107</b>	<b>109</b>	<b>111</b>	<b>113</b>	<b>(498)</b>



Department	Costing Center	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026
			Total Costing Center: 670 - PARKS MAINTENANCE	173	463	105	107	109	111	(358)
			Total Department: 760 - PUBLIC WORKS	2,621	3,711	3,355	3,407	3,455	3,524	(356)

**Storm Management**

Number of Full Time Employees: 0

Number of Part Time Employees: 0

SERVICE LEVELS	DESCRIPTION
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 regarding compliance matters.
Stormwater Lift Stations (Future)	Conduct site inspections, investigations, testing, and general maintenance for the stormwater lift stations owned by the City.
Stormwater Management Facilities and Outfalls	Perform site inspections, investigations, testing, and general maintenance for stormwater systems.

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026				
800	UTILITIES	625	DRAINAGE (STORM)	Revenues	440 SALES & USER CHARGES	(168)	(150)	(205)	(205)	(205)	(205)	(55)				
					492 TRANSFERS FROM RESERVES	0	(140)	0	0	0	0	140				
					493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(190)	(190)	(190)	(190)	(190)	0				
					<b>Total</b>	<b>(168)</b>	<b>(480)</b>	<b>(395)</b>	<b>(395)</b>	<b>(395)</b>	<b>(395)</b>	<b>85</b>				
				Expenses	525 CONTRACTED SERVICES	4	290	205	205	205	205	(85)				
					597 TCA TRANSACTIONS (597)	0	190	190	190	190	190	0				
					<b>Total</b>	<b>4</b>	<b>480</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>(85)</b>				
				<b>Total Costing Center: 625 - DRAINAGE (STORM)</b>						<b>(164)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>Total Department: 800 - UTILITIES</b>						<b>(164)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Environmental Services**

Number of Full Time Employees: 9  
 Number of Part Time Employees: 0.6538 (2 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 of 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 in order 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.

**Environmental Services**

Number of Full Time Employees: 9  
 Number of Part Time Employees: 0.6538 (2 positions)

SERVICE LEVELS	DESCRIPTION
HHW Round Up	Encourage residents to dispose hazardous waste safely.
Kick it to the Curb	Encourage residents to give away unwanted items for reuse.
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 Centre Operations	Litter control and cleanup of site. Includes ensuring materials are in bins.
Recycling (Future)	Collection of recyclable materials from the community to comply with provincial regulation.
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 regarding 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.

**Environmental Services**

Number of Full Time Employees: 9  
 Number of Part Time Employees: 0.6538 (2 positions)

SERVICE LEVELS	DESCRIPTION
Scalehouse Operations	Day to day operations of the scalehouse. Weighing, directing, and cash out customers.
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 centre 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 wood chipper. Wood chips are used for daily cover and road base when the landfill is muddy.

Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026	
850	PW-SOLID WASTE	750	WASTE COLLECTION	Revenues	440 SALES & USER CHARGES	(1,082)	(1,300)	(1,310)	(1,303)	(1,303)	(1,303)	(10)	
					460 PENALTIES & FINES	(27)	(60)	(43)	(43)	(43)	(43)	17	
					<b>Total</b>	<b>(1,110)</b>	<b>(1,360)</b>	<b>(1,353)</b>	<b>(1,346)</b>	<b>(1,346)</b>	<b>(1,346)</b>	<b>7</b>	
				Expenses	510 SALARIES, WAGES & BENEFITS	56	56	14	14	15	15	(42)	
					525 CONTRACTED SERVICES	424	440	459	475	492	510	19	
					551 MATERIALS, GOODS & UTILITIES	0	0	4	4	4	4	4	
					580 FINANCIAL SERVICES CHARGES	0	0	1	1	1	1	1	
					596 INTER-CITY TRANSFERS (596)	205	212	260	260	260	260	48	
					<b>Total</b>	<b>685</b>	<b>708</b>	<b>738</b>	<b>755</b>	<b>772</b>	<b>790</b>	<b>30</b>	
				<b>Total Costing Center: 750 - WASTE COLLECTION</b>						<b>(425)</b>	<b>(652)</b>	<b>(615)</b>	<b>(591)</b>
	755	SANITARY LANDFILL	Revenues	440 SALES & USER CHARGES	(501)	(515)	(515)	(515)	(515)	(515)	(515)	(515)	0
				492 TRANSFERS FROM RESERVES	(32)	(33)	(10)	0	0	0	24		
				493 TRANSFER FROM EQUITY IN CAPITAL ASSETS	0	(33)	(33)	(33)	(33)	(33)	0		
				496 INTER-CITY TRANSFERS (496)	(210)	(212)	(260)	(260)	(260)	(260)	(48)		
				<b>Total</b>	<b>(743)</b>	<b>(794)</b>	<b>(818)</b>	<b>(808)</b>	<b>(808)</b>	<b>(808)</b>	<b>(24)</b>		
			Expenses	510 SALARIES, WAGES & BENEFITS	513	540	668	684	700	713	128		
				521 GENERAL SERVICES	15	46	27	27	27	27	(19)		
				525 CONTRACTED SERVICES	126	133	125	115	115	115	(9)		
				551 MATERIALS, GOODS & UTILITIES	28	28	28	29	30	30	1		
				576 TRANSFERS TO RESERVES	0	138	337	241	260	226	199		
580 FINANCIAL SERVICES CHARGES	5	7	6	60	6	6	(1)						
596 INTER-CITY TRANSFERS (596)	0	418	277	277	277	277	(142)						
597 TCA TRANSACTIONS (597)	0	33	33	33	33	33	0						
<b>Total</b>	<b>687</b>	<b>1,343</b>	<b>1,500</b>	<b>1,466</b>	<b>1,447</b>	<b>1,427</b>	<b>157</b>						

Department	Costing Center	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026	
			Total Costing Center: 755 - SANITARY LANDFILL	(56)	550	682	657	639	619	132	
	760	RECYCLING	Revenues	450	OTHER REVENUE	(102)	(20)	(120)	(120)	(120)	(100)
			480	CONDITIONAL GRANTS	0	(15)	(15)	(15)	(15)	(15)	0
			Total	(102)	(35)	(135)	(135)	(135)	(135)	(135)	(100)
		Expenses	510	SALARIES, WAGES & BENEFITS	32	56	56	57	59	60	0
			521	GENERAL SERVICES	1	1	1	1	1	1	0
			525	CONTRACTED SERVICES	25	18	18	18	18	18	0
			596	INTER-CITY TRANSFERS (596)	0	72	0	0	0	0	(72)
			Total	58	146	74	76	78	79	79	(72)
			Total Costing Center: 760 - RECYCLING	(44)	111	(61)	(59)	(57)	(56)	(56)	(172)
			Total Department: 850 - PW-SOLID WASTE	(524)	9	7	7	7	7	7	(2)





**Council**

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

SERVICE LEVELS	DESCRIPTION
Elected Officials	All requirements as per the <i>Municipal Government Act (MGA)</i> .
Governance	Elected Officials to govern the City of Wetaskiwin.

Amounts are in thousands of dollars

Department	Costing Center	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026			
305	COUNCIL	023	Council - L.White	Expenses	510	SALARIES, WAGES & BENEFITS	4	0	48	48	48	48	48
					521	GENERAL SERVICES	0	0	3	3	3	3	3
					Total		4	0	51	51	51	51	51
				Total Costing Center: 023 - Council - L.White				4	0	51	51	51	51
	024	Council - W.Hoyle	Expenses	510	SALARIES, WAGES & BENEFITS	4	0	48	48	48	48	48	48
				521	GENERAL SERVICES	0	0	3	3	3	3	3	
				Total		4	0	51	51	51	51	51	
			Total Costing Center: 024 - Council - W.Hoyle				4	0	51	51	51	51	51
	025	COUNCIL	Expenses	510	SALARIES, WAGES & BENEFITS	9	24	24	25	26	26	26	0
				521	GENERAL SERVICES	32	34	31	31	31	31	(3)	
				525	CONTRACTED SERVICES	1	30	5	5	5	5	(25)	
				Total		42	88	60	61	62	62	(28)	
			Total Costing Center: 025 - COUNCIL				42	88	60	61	62	62	(28)
	027	Council - E. Mark	Expenses	510	SALARIES, WAGES & BENEFITS	3	0	48	48	48	48	48	48
				521	GENERAL SERVICES	0	0	3	3	3	3	3	
				Total		3	0	51	51	51	51	51	
			Total Costing Center: 027 - Council - E. Mark				3	0	51	51	51	51	51
	028	028 - COUNCIL 3-BE	Expenses	510	SALARIES, WAGES & BENEFITS	37	46	0	0	0	0	0	(46)
				521	GENERAL SERVICES	6	3	0	0	0	0	(3)	
				Total		43	49	0	0	0	0	(49)	
			Total Costing Center: 028 - 028 - COUNCIL 3-BE				43	49	0	0	0	0	(49)
	033	COUNCIL - A. BRANCO	Expenses	510	SALARIES, WAGES & BENEFITS	42	46	89	89	89	89	89	43
				521	GENERAL SERVICES	1	3	8	8	8	8	5	
				Total		43	49	97	97	97	97	47	
			Total Costing Center: 033 - COUNCIL - A. BRANCO				43	49	97	97	97	97	47

Department	Costing Center	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026	
	036 036 - COUNCIL 11-TG	Expenses	510 SALARIES, WAGES & BENEFITS	74	97	0	0	0	0	(97)	
			521 GENERAL SERVICES	9	8	0	0	0	0	(8)	
			Total	84	104	0	0	0	0	(104)	
		Total Costing Center: 036 - 036 - COUNCIL 11-TG				84	104	0	0	0	0
	038 COUNCIL - W. NEILSON	Expenses	510 SALARIES, WAGES & BENEFITS	35	46	48	48	48	48	48	1
			521 GENERAL SERVICES	2	3	3	3	3	3	3	0
			Total	37	49	51	51	51	51	51	1
		Total Costing Center: 038 - COUNCIL - W. NEILSON				37	49	51	51	51	51
	039 COUNCIL - D. BILLINGSLEY	Expenses	510 SALARIES, WAGES & BENEFITS	43	46	48	48	48	48	48	1
			521 GENERAL SERVICES	7	3	3	3	3	3	3	0
			Total	49	49	51	51	51	51	51	1
		Total Costing Center: 039 - COUNCIL - D. BILLINGSLEY				49	49	51	51	51	51
	047 047 - COUNCIL 18-GB	Expenses	510 SALARIES, WAGES & BENEFITS	34	46	0	0	0	0	0	(46)
			521 GENERAL SERVICES	4	3	0	0	0	0	0	(3)
			Total	38	49	0	0	0	0	0	(49)
		Total Costing Center: 047 - 047 - COUNCIL 18-GB				38	49	0	0	0	0
	048 COUNCIL - K. ABERLE	Expenses	510 SALARIES, WAGES & BENEFITS	43	46	48	48	48	48	48	1
			521 GENERAL SERVICES	1	3	3	3	3	3	3	0
			Total	44	49	51	51	51	51	51	1
		Total Costing Center: 048 - COUNCIL - K. ABERLE				44	49	51	51	51	51
	Total Department: 305 - COUNCIL				391	489	462	463	464	464	(27)



## 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.



Amounts are in thousands of dollars

Department		Costing Center		Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026		
300	NON-FUNCTIONAL	005	NON-FUNCTIONAL	Revenues	410 TAXES & G.I.L.	(20,871)	(20,517)	(22,184)	(21,328)	(21,328)	(21,328)	(1,666)		
					450 OTHER REVENUE	(3,704)	(5,005)	(4,936)	(4,936)	(4,936)	(4,936)	69		
					460 PENALTIES & FINES	(429)	(554)	(452)	(452)	(452)	(452)	102		
					480 CONDITIONAL GRANTS	(519)	(178)	(178)	(178)	(178)	(178)	0		
					492 TRANSFERS FROM RESERVES	(571)	(771)	0	0	0	0	771		
					496 INTER-CITY TRANSFERS (496)	0	(926)	(1,583)	(1,566)	(1,568)	(1,569)	(657)		
					<b>Total</b>	<b>(26,094)</b>	<b>(27,952)</b>	<b>(29,334)</b>	<b>(28,461)</b>	<b>(28,463)</b>	<b>(28,463)</b>	<b>(1,382)</b>		
				Expenses	574 TRANSFERS TO ORGANIZATION	1,116	946	1,042	867	867	867	96		
					576 TRANSFERS TO RESERVES	357	1,070	440	440	440	440	(630)		
					592 PROVISIONS	360	333	131	131	131	131	(202)		
					596 INTER-CITY TRANSFERS (596)	0	300	1,128	984	987	988	828		
					<b>Total</b>	<b>1,833</b>	<b>2,649</b>	<b>2,741</b>	<b>2,422</b>	<b>2,424</b>	<b>2,425</b>	<b>92</b>		
					<b>Total Costing Center: 005 - NON-FUNCTIONAL</b>	<b>(24,261)</b>	<b>(25,303)</b>	<b>(26,593)</b>	<b>(26,039)</b>	<b>(26,038)</b>	<b>(26,038)</b>	<b>(1,290)</b>		
		010	OPERATING CONTINGENCIES	Revenues	492 TRANSFERS FROM RESERVES	0	0	(150)	(150)	(150)	(150)	(150)		
					<b>Total</b>	<b>0</b>	<b>0</b>	<b>(150)</b>	<b>(150)</b>	<b>(150)</b>	<b>(150)</b>			
				Expenses	576 TRANSFERS TO RESERVES	1,608	1,608	1,608	1,608	1,608	1,608	0		
					<b>Total</b>	<b>1,608</b>	<b>1,608</b>	<b>1,608</b>	<b>1,608</b>	<b>1,608</b>	<b>1,608</b>	<b>0</b>		
				<b>Total Costing Center: 010 - OPERATING CONTINGENCIES</b>	<b>1,608</b>	<b>1,608</b>	<b>1,458</b>	<b>1,458</b>	<b>1,458</b>	<b>1,458</b>	<b>(150)</b>			
		<b>Total Department: 300 - NON-FUNCTIONAL</b>						<b>(22,653)</b>	<b>(23,695)</b>	<b>(25,135)</b>	<b>(24,581)</b>	<b>(24,580)</b>	<b>(24,580)</b>	<b>(1,440)</b>



### Requisitions

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

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 typically provided to the City in the March or April of the taxation year. WALA requisition amounts are usually provided to the City in the December prior to the taxation year.

In absence of these information, the 2026 budget requisitions are currently set to the amount collected and paid in 2025.

Amounts are in thousands of dollars

Department	Costing Center	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Change from 2025 to 2026			
900	PROPERTY TAX REQUISITIONS	905	PUBLIC SCHOOL REQUISITION	Revenues	410	TAXES & G.I.L.	(3,981)	(3,643)	(3,643)	(3,643)	(3,643)	(3,643)	0
				Total	(3,981)	(3,643)	(3,643)	(3,643)	(3,643)	(3,643)	0		
		Expenses	574	TRANSFERS TO ORGANIZATION	2,987	3,643	3,643	3,643	3,643	3,643	3,643	0	
			Total	2,987	3,643	3,643	3,643	3,643	3,643	0			
		Total Costing Center: 905 - PUBLIC SCHOOL REQUISITION				(995)	0	0	0	0	0	0	
		915	SEPARATE SCHOOL REQUISITION	Revenues	410	TAXES & G.I.L.	(469)	(326)	(326)	(326)	(326)	(326)	(326)
	Total			(469)	(326)	(326)	(326)	(326)	(326)	0			
	Expenses		574	TRANSFERS TO ORGANIZATION	380	326	326	326	326	326	326	0	
			Total	380	326	326	326	326	326	0			
	Total Costing Center: 915 - SEPARATE SCHOOL REQUISITION				(89)	0	0	0	0	0	0		
	925		SENIOR LODGE REQUISITION	Revenues	410	TAXES & G.I.L.	(291)	(293)	(293)	(293)	(293)	(293)	(293)
		Total		(291)	(293)	(293)	(293)	(293)	(293)	0			
		Expenses	574	TRANSFERS TO ORGANIZATION	292	293	293	293	293	293	293	0	
			Total	292	293	293	293	293	293	0			
		Total Costing Center: 925 - SENIOR LODGE REQUISITION				0	0	0	0	0	0	0	
		930	DIP REQUISITION	Revenues	410	TAXES & G.I.L.	(2)	(2)	(2)	(2)	(2)	(2)	(2)
	Total			(2)	(2)	(2)	(2)	(2)	(2)	0			
	Expenses		574	TRANSFERS TO ORGANIZATION	2	2	2	2	2	2	2	0	
			Total	2	2	2	2	2	2	0			
	Total Costing Center: 930 - DIP REQUISITION				0	0	0	0	0	0	0		
Total Department: 900 - PROPERTY TAX REQUISITIONS				(1,083)	0	0	0	0	0	0	0		

**CITY OF WETASKIWIN  
2026 APPROVED OPERATING BUSINESS CASES**

**Current Tax Rate (Base) 1.70%**  
**Current Tax Rate (OBC) 2.17%**  
**Total Tax Rate 3.87%**

OBC Number	Operating Business Case	OBC Cost	Funding Source	Percentage of Tax Rate Increase	Increase to Base Tax Rate				No Impact on Tax Rate				
					2026	2027	2028	2029	2026	2027	2028	2029	
<b>Enforcement Services</b>													
OBC 26-45001	Wetaskiwin Policing Committee	\$ 6,450	Taxation	0.03%	\$ 6,450								
OBC 26-47501 A	Increased RCMP Cost (Retro Pay)	\$ 174,000	Contingency Reserve						\$ 174,000				
OBC 26-47501 B	Increased RCMP Cost (Projected Annual Increase)	\$ 180,000	Taxation	0.86%	\$ 180,000								
OBC 26-47502	Increased Funding to Animal Shelter Contract	\$ 36,300	Taxation	0.17%	\$ 36,300								
OBC 26-47503	2Yr Term CPO	\$ 208,289	Stabilization Reserve						\$ 280,000				
<b>Total Enforcement Services Requests</b>					<b>\$ 222,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 454,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Recreation</b>													
OBC 26-52501	Manluk Building Fire Alarm Replacement	\$ 36,000	Facility Lifecycle Asset Management Reserve						\$ 36,000				
OBC 26-52503	Manluk Annual Maintenance Shutdown (2026 Only)	\$ 65,000	Facility Lifecycle Asset Management Reserve						\$ 65,000				
OBC 26-52504	Al Arner #2 Outfield Fence Replacement	\$ 27,600	Facility Lifecycle Asset Management Reserve						\$ 27,600				
OBC 26-52505	Top Cap Replacement on Ball Diamond Fence	\$ 9,775	Facility Lifecycle Asset Management Reserve						\$ 9,775				
<b>Total Recreation Requests</b>					<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 138,375</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF WETASKIWIN  
2026 APPROVED OPERATING BUSINESS CASES**

**Current Tax Rate (Base) 1.70%**  
**Current Tax Rate (OBC) 2.17%**  
**Total Tax Rate 3.87%**

OBC Number	Operating Business Case	OBC Cost	Funding Source	Percentage of Tax Rate Increase	Increase to Base Tax Rate				No Impact on Tax Rate			
					2026	2027	2028	2029	2026	2027	2028	2029
<b>Fleet &amp; Facilities</b>												
OBC 26-70001	Painting of Library Building	\$ 15,600	Facility Lifecycle Asset Management Reserve						\$ 15,600			
OBC 26-70002	Boiler Chemical Treatment	\$ 31,200	Facility Lifecycle Asset Management Reserve						\$ 31,200			
<b>Total Fleet &amp; Facilities Requests</b>					<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Human Resources</b>												
OBC 26-32501	Cost of Living Adjustment (1%)	\$ 129,589	Taxation	0.62%	\$ 129,589							
OBC 26-32503	Health & Wellness Spending Account (WCB Rebate)	\$ 48,000	WCB Rebate						\$ 48,000			
OBC 26-32504	Municipal Intern	\$ 35,190	Stabilization Reserve						\$ 35,190			
<b>Total Human Resources Requests</b>					<b>\$ 129,589</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 83,190</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Information Technology</b>												
OBC 26-33501	ERP Replacement Phase 1	\$ 100,000	Information Technology Reserve						\$ 100,000			
<b>Total Information Technology Requests</b>					<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF WETASKIWIN  
2026 APPROVED OPERATING BUSINESS CASES**

**Current Tax Rate (Base) 1.70%**  
**Current Tax Rate (OBC) 2.17%**  
**Total Tax Rate 3.87%**

OBC Number	Operating Business Case	OBC Cost	Funding Source	Percentage of Tax Rate Increase	Increase to Base Tax Rate				No Impact on Tax Rate				
					2026	2027	2028	2029	2026	2027	2028	2029	
<b>Public Works</b>													
OBC 26-76002	Increased Crack Sealing	\$ 100,000	Taxation	0.48%	\$ 100,000								
OBC 26-76003	Increase to Memorial Cemetery Budget (2026)	\$ 45,000	Memorial Cemetery Reserve	0.00%					\$ 45,000				
OBC 26-85001	Landfill Closure and Post Closure Report	\$ 9,500	Utility Fee						\$ 9,500				
<b>Total Public Works Requests</b>					<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 54,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Council</b>													
OBC 26-30501	City Hall - Enhanced Grounds Maintenance	\$ 7,000	Stabilization Reserve	0.00%					\$ 7,000				
OBC 26-30503	Community Safety & Well Being Coordinator (2 Year Term Position)	\$ 165,000	Stabilization Reserve	0.00%					\$ 165,000				
<b>Total Council Requests</b>					<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 172,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF WETASKIWIN  
2026 APPROVED OPERATING BUSINESS CASES**

**Current Tax Rate (Base) 1.70%**  
**Current Tax Rate (OBC) 2.17%**  
**Total Tax Rate 3.87%**

OBC Number	Operating Business Case	OBC Cost	Funding Source	Percentage of Tax Rate Increase	Increase to Base Tax Rate				No Impact on Tax Rate			
					2026	2027	2028	2029	2026	2027	2028	2029
<b>OPERATING BUSINESS CASE SUMMARY BY DEPARTMENT</b>					<b>Increase to Base Tax Rate</b>				<b>No Impact on Tax Rate</b>			
Enforcement Services					\$ 222,750	\$ -	\$ -	\$ -	\$ 454,000	\$ -	\$ -	\$ -
Recreation					\$ -	\$ -	\$ -	\$ -	\$ 138,375	\$ -	\$ -	\$ -
Fleet & Facilities					\$ -	\$ -	\$ -	\$ -	\$ 46,800	\$ -	\$ -	\$ -
Human Resources					\$ 129,589	\$ -	\$ -	\$ -	\$ 83,190	\$ -	\$ -	\$ -
Information Technology					\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Public Works					\$ 100,000	\$ -	\$ -	\$ -	\$ 54,500	\$ -	\$ -	\$ -
Council					\$ -	\$ -	\$ -	\$ -	\$ 172,000	\$ -	\$ -	\$ -
<b>TOTAL PROJECTS FUNDED FROM TAXATION</b>					<b>\$ 452,339</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,048,865</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PROJECTS FUNDED FROM RESERVES</b>												
Stabilization Reserve									\$ 487,190	\$ -	\$ -	\$ -
Contingency Reserve									\$ 174,000	\$ -	\$ -	\$ -
Information Technology Reserve									\$ 100,000	\$ -	\$ -	\$ -
Facility Lifecycle Asset Management Reserve									\$ 185,175	\$ -	\$ -	\$ -
Memorial Cemetery Reserve									\$ 45,000	\$ -	\$ -	\$ -
<b>TOTAL PROJECTS FUNDED FROM RESERVES</b>									<b>\$ 991,365</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PROJECTS FUNDED FROM OTHER SOURCES</b>												
WCB Rebate									\$ 48,000			
Utility Fees									\$ 9,500			
<b>TOTAL PROJECTS FUNDED FROM OTHER SOURCES</b>									<b>\$ 57,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**OPERATING BUSINESS CASE**

<b>YEAR:</b>	2026
<b>INITIATIVE NAME:</b>	<b>Wetaskiwin Policing Committee Costs</b>
<b>DEPARTMENT NAME:</b>	Enforcement Services / RCMP
<b>INVESTMENT TYPE:</b>	<input type="checkbox"/> Service Enhancement/New Program <input checked="" type="checkbox"/> Growth Requirement <input type="checkbox"/> Service Requirement
<b>PURPOSE:</b>	To create a budget for the Provincially mandated Wetaskiwin Policing Committee

<p><b>SCOPE STATEMENT:</b> <i>Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.</i></p>	<p>As of April 01, 2025, the Province of Alberta requires each community to become part of a regional policing committee or a municipal policing committee.</p> <p>In 2025, the City of Wetaskiwin Council voted in favour of a municipal policing committee and passed Bylaw 2086-25 for the creation of the committee. As a result, a budget is required for training, start up, meeting, and membership costs.</p>
<p><b>PROJECT JUSTIFICATION:</b> <i>Provide link to the Council strategic plan</i></p>	<p>In 2024, the Province passed the Police Governance (Ministerial) Regulation AR 174/2024. This formulates the process in creating and regulating a policing committee in the City of Wetaskiwin.</p> <p>As a result, in March 2025, the request was submitted to the Deputy Premier and Minister of Public Safety and Emergency Services for approval of a Municipal Policing Committee, which was approved.</p> <p>In May 2025, Municipal Bylaw 2086-25 was created and passed to form a Municipal Policing Committee for the City of Wetaskiwin.</p> <p>This coincides with the City's 50-year vision and Council Strategic Plan 2022-32 for safety, as the committee will set policing priorities for the MPSA policing positions in the Wetaskiwin RCMP policing contract.</p>
<p><b>SITUATIONAL ANALYSIS:</b> <i>Provide background information as to how this business case will improve the City's position.</i></p>	<p>Currently, there is no approved budget as this committee is new and was not forecasted prior to the 2025 budget process. Enforcement Service, RCMP, and the Community and Protective Services budget GL codes are set for 2025, and this is an additional cost to those departments during the 2025 year.</p>

	A 2026 budget is required for successful implementation of this committee.														
<b>CHALLENGE/OPPORTUNITY AND RISK:</b> <i>Provide a list of all assumptions assumed to be true for purpose of the request. Highlight impacts if not approved.</i>	Opportunity is to create and municipal focused and approved oversight committee to set policing priorities for the City of Wetaskiwin.														
<b>FINANCIAL INFORMATION:</b> <i>If business case relates to FTE, ensure all costs are recorded to included training and development, computer, etc.</i>	<table border="1"> <tr> <td colspan="2" style="background-color: #cccccc;"><b>A. COST:</b></td> </tr> <tr> <td colspan="2"><b>YEAR 1</b></td> </tr> <tr> <td>Total Revenue:</td> <td>\$</td> </tr> <tr> <td>Total Expense:</td> <td>           \$4000 (AAPG Conference / Training)            \$200 AAPG Membership Fees (Annual)            \$1500 (Program Supplies for business cards, office supplies, identification)            \$750 Crim Checks (\$150/person)         </td> </tr> <tr> <td>Net Budget:</td> <td>\$ 6450</td> </tr> </table> <table border="1"> <tr> <td colspan="2" style="background-color: #cccccc;"><b>B. SOURCE OF FUNDING</b></td> </tr> <tr> <td>Choose one:</td> <td> <input checked="" type="checkbox"/> Tax  <input type="checkbox"/> Grant  <input type="checkbox"/> Reserves  <input type="checkbox"/> Other: _____         </td> </tr> </table>	<b>A. COST:</b>		<b>YEAR 1</b>		Total Revenue:	\$	Total Expense:	\$4000 (AAPG Conference / Training) \$200 AAPG Membership Fees (Annual) \$1500 (Program Supplies for business cards, office supplies, identification) \$750 Crim Checks (\$150/person)	Net Budget:	\$ 6450	<b>B. SOURCE OF FUNDING</b>		Choose one:	<input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____
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**APPROVAL**

<b>Developed By:</b>	Matt Nickless Operating Business Case Developer	June, 2025 Date
<b>Reviewed By:</b>	Kevin Bamber Department General Manager	July 2025 Date
<b>Approved By:</b>	City Manager	Date

## OPERATING BUSINESS CASE

<b>YEAR:</b>	2026
<b>INITIATIVE NAME:</b>	<b>2025-2027 RCMP Wage Increases</b>
<b>DEPARTMENT NAME:</b>	RCMP
<b>INVESTMENT TYPE:</b>	<input type="checkbox"/> Service Enhancement/New Program <input type="checkbox"/> Growth Requirement <input checked="" type="checkbox"/> Service Requirement
<b>PURPOSE:</b>	To create a reserve fund for RCMP wages expenses as there is a current negotiated contract and potential retro payments.

<p><b>SCOPE STATEMENT:</b> Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.</p>	<p>The current RCMP contract for wages and benefits is being negotiated with the Canadian Government. The impact will affect the City of Wetaskiwin's multi-year financial plan (MYFP) from 2025-2027.</p> <p>The estimated financial impact as of July 2025 is a 3.5% wage increase for RCMP fiscal year 2026/27. The collective agreement expired on March 31, 2025, and is not expected to be concluded this year (2025). Because of that, any new agreement would also result in retroactive payments (for 2025).</p> <p>The City of Wetaskiwin has thirty-one (31) paid front-line RCMP members under the current policing contract at a 70% cost to the municipality.</p>
<p><b>PROJECT JUSTIFICATION:</b> Provide link to the Council strategic plan</p>	<p>The impact of these payments is significant for the City of Wetaskiwin. To avoid a "lump sum" payment or a large capital expenditure at the end of negotiations, it is best practice to predict the financial impact and put money in reserve funding for the increase.</p> <ul style="list-style-type: none"> <li>• <b>Current Salaries:</b> As of 2025, RCMP Constables start at \$71,191, with incremental increases reaching \$115,350 within 36 months. Total cost of an RCMP member with pooled services costs, equipment costs, fleet costs, benefits, etc., is approximately \$229,000. The City pays 70% of this cost at approximately \$160,300 per members.</li> <li>• <b>Recent Increases:</b> RCMP officers received an 8% increase over the past two years, reflecting adjustments for inflation and market competitiveness</li> </ul>
<p><b>SITUATIONAL ANALYSIS:</b></p>	<p>In 2023 and 2024, the RCMP received a wage adjustment of over 8% on annual salary. This resulted in over \$779,000 (2024)</p>

<p><i>Provide background information as to how this business case will improve the City's position.</i></p>	<p>and \$700,000 (2023) retroactive payments to the City of Wetaskiwin.</p> <p>Currently, the RCMP contract is approximately 20% of the entire City budget.</p> <p>An estimated 3.5% increase in wages is an approximate increase of \$5,600 per member. At 31 members, the increase would approximately compound to the following numbers:</p> <ul style="list-style-type: none"> <li>- \$174,000 Retro pay increase in 2025</li> <li>    And an associated increase of,</li> <li>- \$180,000 in 2026 and</li> <li>- \$186,000 in 2027.</li> </ul> <p>These numbers are estimated at current wages and current staffing. These will change based on the pay raises agreed to.</p>												
<p><b>CHALLENGE/OPPORTUNITY AND RISK:</b> <i>Provide a list of all assumptions assumed to be true for purpose of the request. Highlight impacts if not approved.</i></p>	<p>The challenge is increasing policing costs. Current cost models are at a 70% cost model. Once the City of Wetaskiwin achieves a population of 15,000 people, the cost would increase to 90% funding of total RCMP costs.</p> <p>The risk of not planning for future increases is unexpected retro payments, and larger unbudgeted increased operational costs.</p>												
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<input type="checkbox"/> Other: _____													

**APPROVAL**

<b>Developed By:</b>	Matthew Nickless	March 2025
	Operating Business Case Developer	Date
<b>Reviewed By:</b>	Kevin Bamber	July 2025
	Department General Manager	Date
<b>Approved By:</b>		
	City Manager	Date

**OPERATING BUSINESS CASE**

<b>YEAR:</b>	2026
<b>INITIATIVE NAME:</b>	Increase funding to the Animal Shelter Contract
<b>DEPARTMENT NAME:</b>	Community & Protective Services

<b>INVESTMENT TYPE:</b>	<input type="checkbox"/> Service Enhancement/New Program <input type="checkbox"/> Growth Requirement <input checked="" type="checkbox"/> Service Requirement
<b>PURPOSE:</b>	To obtain increased budget funding for the current animal control contract with the Wetaskiwin Animal Clinic.

<b>SCOPE STATEMENT:</b> <i>Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.</i>	<p>In January 2024, a new service contract with the Wetaskiwin Animal Clinic (WAC) was agreed upon for animal shelter services for the City of Wetaskiwin Enforcement Services.</p> <p>The new contract was signed and started on July 01, 2024, and as of July 01, 2025, a more accurate cost estimate has been conducted which is resulting in an increased budget for this service.</p> <p>The current 2025 budget was set at \$57,300 per year, and the request is to increase the annual budget to \$93,600 (an increase of \$36,300).</p>
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<b>PROJECT JUSTIFICATION:</b> <i>Provide link to the Council strategic plan</i>	<p>Enforcement Staff and Citizens are required to have a site to house lost and found domestic animals.</p> <p><b>Responsible Pet Ownership Bylaw 2002-21</b></p> <ul style="list-style-type: none"> <li>• Officers are required to impound domestic animals that are found at large.</li> <li>• Section 54: Cat Traps are allowed to be issued for residents, and upon catching the cat, the resident shall deliver it forthwith to the Animal Shelter.</li> <li>• Section 76: A Peace Officer may seize, retain, and take to an Animal Shelter any Animal, Nuisance Animal, or Vicious Animal</li> <li>• Section 90: Euthanizing due to injury.</li> <li>• Section 92: Fee for euthanasia.</li> </ul> <p><b>Animal Protection Act RSA 2000, Chapter A-41</b></p> <ul style="list-style-type: none"> <li>• Section 2.1: Duty to provide care to an animal, including shelter, injurious heat and cold, and adequate care.</li> <li>• Section 3: Power of a Peace Officer to relieve an animal's distress.</li> </ul>
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	<ul style="list-style-type: none"> <li>• Section 5: Duty to provide care to any animals in the custody of a Peace Officer.</li> <li>• Section 8: Destruction of an animal.</li> </ul>
<p><b>SITUATIONAL ANALYSIS:</b>  <i>Provide background information as to how this business case will improve the City's position.</i></p>	<p>Current services provided by the WAC include the following: drop-off location for citizens who find lost domestic animals, veterinary services for animals, locating animal owners and identifying lost animals, re-homing and re-uniting animals with owners, housing of animals for minimum requirements in legislation, prevention of disease and outbreaks, cremation services, and euthanasia services.</p> <p>Enforcement is continuing the current contract with WAC as they have been partnering with the City of Wetaskiwin since 1999 (25 years). The shelter has provided adequate facilities and care for many years.</p> <p>The WAC is the only local shelter in the City of Wetaskiwin, and the next closest shelter is in Ponoka County, AB. The second closest shelter is in Leduc, AB.</p> <p>The budget for 2025 was set at \$57,300 and was requested after the new contract was signed in July 2024. After a year of operation under the new contract, several key concerns have arisen that have increased the cost to the City.</p> <ul style="list-style-type: none"> <li>- Increased medical expenses in 2025. Exams and basic medical intakes have increased from \$40/ animal to \$90/ animal.</li> <li>- Decrease in cats being reclaimed by the owner. Currently, only 7% of cats get returned to their owners, and therefore, the cost is not recovered.</li> <li>- Decrease in dogs being reclaimed by the owner. Currently, under 40% of dogs get returned to their owners, and therefore, the cost is not recovered.</li> <li>- Increased cost of euthanasia and disposal of animals, went up from \$80 / animal to \$140 / animal.</li> </ul> <p>As a result, the 2025 Animal Control contract is over budget as of August 2025. The estimated cost for the calendar year of 2025 is between \$89,700 - \$93,600 at the current rate.</p>
<p><b>CHALLENGE/OPPORTUNITY AND RISK:</b>  <i>Provide a list of all assumptions assumed to be true for purpose of the request. Highlight impacts if not approved.</i></p>	<p>Challenge</p> <ul style="list-style-type: none"> <li>• Maintaining current service levels.</li> <li>• \$36,300 of additional funding will be required.</li> <li>• Only one (1) local shelter to contract from.</li> <li>• Decrease in owners reclaiming their lost pets.</li> <li>• Increase medical and disposal services.</li> </ul> <p>Opportunity</p> <ul style="list-style-type: none"> <li>• Potential to provide continued programming and services.</li> </ul> <p>Risk</p> <ul style="list-style-type: none"> <li>• Currently over budget for 2025.</li> <li>• Other options for kennels are outside of our community.</li> </ul>

<b>STAKEHOLDER IDENTIFICATION:</b> 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.	<b>Name &amp; Role</b>	<b>Responsibility or Contribution</b>
	City Enforcement	Users of the kennel service for lost pets.
	Residents	Public shelter access for lost/found pets.
<b>FINANCIAL INFORMATION:</b> If business case relates to FTE, ensure all costs are recorded to included training and development, computer, etc.	<b>A. COST:</b>	
	<b>YEAR 1</b> Total Revenue: \$ Total Expense: \$93,600 (The OBC is only for the \$36,300 increase). Net Budget: \$	
<b>B. SOURCE OF FUNDING</b>		Choose one: <input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____

**APPROVAL**

<b>Developed By:</b>	Matt Nickless	September 2025
	Business Case Developer	Date
<b>Reviewed By:</b>	Kevin Bamber	September 2025
	Department General Manager	Date
<b>Approved By:</b>		
	City Manager – Sue Howard	Date

## OPERATING BUSINESS CASE

<b>YEAR:</b>	2026
<b>INITIATIVE NAME:</b>	<b>Manluk Fire Alarm Replacement</b>
<b>DEPARTMENT NAME:</b>	Fleet and Facilities

<b>INVESTMENT TYPE:</b>	<input type="checkbox"/> Service Enhancement/New Program <input type="checkbox"/> Growth Requirement <input checked="" type="checkbox"/> Service Requirement
<b>PURPOSE:</b>	To replace an aging fire alarm panel that has reached the end of its service life, ensuring continued compliance with life safety codes.

<b>SCOPE STATEMENT:</b> <i>Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.</i>	<p>This project includes the removal of the existing addressable fire alarm panel, installation of a new code-compliant unit, replacement of all initiating and notification devices, and commissioning of the system with updated programming and inspection. Justified by the manufacturer's obsolescence, regulatory requirements, and increased failure rates of the existing panel, this project ensures life safety system continuity and compliance with the Alberta Building Code and CAN/ULC-S524 installation standards.</p>
<b>PROJECT JUSTIFICATION:</b> <i>Provide link to the Council strategic plan</i>	<p>The current fire alarm panel has become increasingly unreliable, with replacement parts difficult to source and programming tools no longer supported. The panel has experienced intermittent communication faults and false alarms, impacting occupant confidence, public perception and requiring more frequent technician callouts. A proactive replacement prevents unplanned failure, ensures full building coverage, and provides integration with future building safety systems if required.</p>
<b>SITUATIONAL ANALYSIS:</b> <i>Provide background information as to how this business case will improve the City's position.</i>	<p>Fire alarm systems are critical for early detection and safe evacuation during emergencies. The panel in question was installed over a decade ago and is no longer supported by the manufacturer. Over time, the control unit has shown increasing faults, including unreliable detection zone reporting and difficulty uploading revised device configurations. Additionally, system resets and diagnostics are time-consuming, often requiring manual workarounds and extended technician response times. This ageing infrastructure poses a risk of unrecognized alarms or delayed notifications. By replacing the panel with a modern, addressable model, the City will ensure continued compliance with life safety standards, minimize downtime, and enable faster, more accurate device programming. Newer panels offer improved diagnostic tools, better expandability, and streamlined maintenance—benefits</p>

	that will reduce long-term operational costs and enhance emergency readiness.														
<b>CHALLENGE/OPPORTUNITY AND RISK:</b> <i>Provide a list of all assumptions assumed to be true for purpose of the request. Highlight impacts if not approved.</i>	This replacement offers the ability to modernize a critical life safety system before failure occurs. If not completed, the City risks fire code non-compliance, increased false alarm incidents, potential emergency response delays, and the eventual cost premium of an emergency panel replacement during system failure.														
<b>STAKEHOLDER IDENTIFICATION:</b> <i>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.</i>	<table border="1"> <thead> <tr> <th>Name &amp; Role</th> <th>Responsibility or Contribution</th> </tr> </thead> <tbody> <tr> <td>Zanette Frost</td> <td>Stakeholder</td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> </tbody> </table>	Name & Role	Responsibility or Contribution	Zanette Frost	Stakeholder										
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**APPROVAL**

<b>Developed By:</b>	Chris Bond	
	Business Case Developer – (type name here)	Date
<b>Reviewed By:</b>		
	Department General Manager – (type name here)	Date
<b>Approved By:</b>		
	City Manager – Sue Howard	Date

## OPERATING BUSINESS CASE

<b>YEAR:</b>	2026 - ONGOING
<b>INITIATIVE NAME:</b>	Manluk Regional Recreation Centre – Annual Shut Down
<b>DEPARTMENT NAME:</b>	Recreation

<b>INVESTMENT TYPE:</b>	<input type="checkbox"/> Service Enhancement/New Program <input type="checkbox"/> Growth Requirement <input checked="" type="checkbox"/> Service Requirement
<b>PURPOSE:</b>	To provide a financial picture of the annual costs anticipated during Manluk's annual shutdown (annually – Spring)

<b>SCOPE STATEMENT:</b> <i>Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.</i>	<p>Manluk Regional Recreation Centre's Annual Shut Down consistently improves the management of the facility. As capital re-investment in the facility continues due to a lack of annual maintenance (e.g. tiling, pump replacement), the following presents the annual inspections, preventative maintenance &amp; cleaning for the facility and it's amenities.</p> <p>Manluk Regional Recreation Centre is:</p> <ul style="list-style-type: none"> <li>• Open 361 days/year</li> <li>• Approximately 5,343 hours of use/year</li> <li>• Regional amenity that offers public swimming and programming simultaneously</li> <li>• Open when other facilities are closed during their annual shutdowns.</li> </ul>
<b>PROJECT JUSTIFICATION:</b> <i>Provide link to the Council strategic plan</i>	<p>To meet the proposed service levels (pools being open to the public – consistently, with no excessively long closures</p> <p>The following strategic goals are met:</p> <ul style="list-style-type: none"> <li>• Goal 1 – Economy (the provision and access to the pool &amp; its amenities benefit the community &amp; City</li> <li>• Goal 2 – Safety (integrity of the tiles and sustainability of the pools ensure patrons are not injured</li> <li>• Goal 3 – Community (positive community experience while using the pool and associated amenities (fitness centre/meeting rooms)</li> </ul>
<b>SITUATIONAL ANALYSIS:</b> <i>Provide background information as to how this business case will improve the City's position.</i>	<p>After two consecutive shutdowns to catch up on the maintenance of the facility, there are elements that have been identified as preventative maintenance, cleaning, and inspections, because they have been inspected, repaired or replaced, and are now on a life-cycle schedule. Administration</p>

	<p>is still catching up on items that are critical to the functioning of the pools. Which includes a number of the items on the list. The total cost of these items is approximately \$130K (with contingency included), the plan is to prioritize the work and do some of the list below in 2026 and some in subsequent years.</p> <table border="1" data-bbox="597 273 1419 1312"> <thead> <tr> <th data-bbox="597 273 1419 327">Item</th> </tr> </thead> <tbody> <tr> <td data-bbox="597 327 1419 382">Hot Tub re-grouting<sup>1</sup></td> </tr> <tr> <td data-bbox="597 382 1419 436">Replace diving board<sup>1</sup></td> </tr> <tr> <td data-bbox="597 436 1419 520">Parging of the main drain sump pits for Competition Pool and Leisure Pool<sup>1</sup></td> </tr> <tr> <td data-bbox="597 520 1419 575">CO<sub>2</sub><sup>1</sup>/Acid Lines replacement (500' of 3/8 Tubing<sup>1</sup></td> </tr> <tr> <td data-bbox="597 575 1419 625">White Drain Covers <sup>1</sup></td> </tr> <tr> <td data-bbox="597 625 1419 680">Grey Track gutter brackets<sup>1</sup></td> </tr> <tr> <td data-bbox="597 680 1419 730">Leisure Pool – Radius skimmer grates<sup>1</sup></td> </tr> <tr> <td data-bbox="597 730 1419 785">Non-Slip Coating (change rooms) [Includes inspection]</td> </tr> <tr> <td data-bbox="597 785 1419 835">Pool Basin lighting</td> </tr> <tr> <td data-bbox="597 835 1419 890">Pool valve replacement/preventative maintenance (Annual)</td> </tr> <tr> <td data-bbox="597 890 1419 940">Pool deck /Basin tile PATCHWORK - Annual</td> </tr> <tr> <td data-bbox="597 940 1419 995">Slides – Annual Preventative Maintenance</td> </tr> <tr> <td data-bbox="597 995 1419 1045">Annual Surge Tank Cleaning</td> </tr> <tr> <td data-bbox="597 1045 1419 1100">Chlorine Room Annual Maintenance</td> </tr> <tr> <td data-bbox="597 1100 1419 1150">Annual Painting</td> </tr> <tr> <td data-bbox="597 1150 1419 1205" style="text-align: right;">Sub total for some of the above items \$56,500</td> </tr> <tr> <td data-bbox="597 1205 1419 1255">Contingency (15%) \$8,500</td> </tr> <tr> <td data-bbox="597 1255 1419 1312" style="text-align: right;"><b>TOTAL \$65,000</b></td> </tr> </tbody> </table> <p><sup>1</sup> these costs are not annual and will be reflected in the Asset Management/Lifecycle plans for the Recreation Department. They will be a one-time cost for 2026.</p>	Item	Hot Tub re-grouting <sup>1</sup>	Replace diving board <sup>1</sup>	Parging of the main drain sump pits for Competition Pool and Leisure Pool <sup>1</sup>	CO <sub>2</sub> <sup>1</sup> /Acid Lines replacement (500' of 3/8 Tubing <sup>1</sup>	White Drain Covers <sup>1</sup>	Grey Track gutter brackets <sup>1</sup>	Leisure Pool – Radius skimmer grates <sup>1</sup>	Non-Slip Coating (change rooms) [Includes inspection]	Pool Basin lighting	Pool valve replacement/preventative maintenance (Annual)	Pool deck /Basin tile PATCHWORK - Annual	Slides – Annual Preventative Maintenance	Annual Surge Tank Cleaning	Chlorine Room Annual Maintenance	Annual Painting	Sub total for some of the above items \$56,500	Contingency (15%) \$8,500	<b>TOTAL \$65,000</b>
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<p><b>CHALLENGE/OPPORTUNITY AND RISK:</b>  <i>Provide a list of all assumptions assumed to be true for purpose of the request. Highlight impacts if not approved.</i></p>	<p>This improves the safety of patrons and staff, as well as their experience of the facility. The</p> <p>If this is not approved, the facility could experience a critical mechanical failure, safety issues or closure of a pool due to unsafe conditions or structural/mechanical failure. This will decrease potential revenue, negatively impact the City's brand &amp; reputation.</p>																			
<p><b>STAKEHOLDER IDENTIFICATION:</b>  <i>Please list all internal and external stakeholders that may be impacted by this project. Internal stakeholders would include other</i></p>	<table border="1" data-bbox="613 1730 1380 1831"> <thead> <tr> <th data-bbox="613 1730 899 1793">Name &amp; Role</th> <th data-bbox="899 1730 1380 1793">Responsibility or Contribution</th> </tr> </thead> <tbody> <tr> <td data-bbox="613 1793 899 1831">Community (Public)</td> <td data-bbox="899 1793 1380 1831"></td> </tr> </tbody> </table>	Name & Role	Responsibility or Contribution	Community (Public)																
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<i>departments whereas external stakeholders would include business, residents, utility companies etc.</i>	Tyler Bailer, Project Manager (Annual Shutdown)	Oversight of the annual shutdown projects																		
	Contractors	Materials and installation of products																		
	Fleet & Facilities	Support the installation of some projects; equipment & systems																		
<b>FINANCIAL INFORMATION:</b> <i>If business case relates to FTE, ensure all costs are recorded to included training and development, computer, etc.</i>	<table border="1"> <tr> <td colspan="2"><b>A. COST:</b></td> </tr> <tr> <td colspan="2"><b>YEAR 1</b></td> </tr> <tr> <td>Total Revenue:</td> <td>\$ 0</td> </tr> <tr> <td>Total Expense:</td> <td>\$ 65,000</td> </tr> <tr> <td>Net Budget:</td> <td>\$ 65,000</td> </tr> <tr> <td colspan="2"><b>B. SOURCE OF FUNDING</b></td> </tr> <tr> <td>Choose one:</td> <td> <input checked="" type="checkbox"/> Tax  <input type="checkbox"/> Grant  <input type="checkbox"/> Reserves  <input type="checkbox"/> Other: _____         </td> </tr> <tr> <td colspan="2"><b>YEAR 2</b></td> </tr> <tr> <td>Total Expense</td> <td>\$ 65,000 (should OBC be approved next year)</td> </tr> </table>		<b>A. COST:</b>		<b>YEAR 1</b>		Total Revenue:	\$ 0	Total Expense:	\$ 65,000	Net Budget:	\$ 65,000	<b>B. SOURCE OF FUNDING</b>		Choose one:	<input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____	<b>YEAR 2</b>		Total Expense	\$ 65,000 (should OBC be approved next year)
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**APPROVAL**

<b>Developed By:</b>	Zanette Frost	Aug 2025
	Business Case Developer – (Zanette Frost)	Date
<b>Reviewed By:</b>	Kevin Bamber	Sept 2025
	Department General Manager	Date
<b>Approved By:</b>		
	City Manager – Sue Howard	Date

**OPERATING BUSINESS CASE**

<b>YEAR</b>	2026
<b>INITIATIVE NAME:</b>	Al Arner #2 Outfield Fence Replacement
<b>DEPARTMENT NAME:</b>	Recreation–Recreation Grounds

<b>INVESTMENT TYPE:</b>	<input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Growth <input type="checkbox"/> Levy
<b>PURPOSE:</b>	To replace the outfield fence on Al Arner #2 ball diamond.

<p><b>SCOPE STATEMENT:</b> <i>Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.</i></p>	<p>The outfield fence on Al Arner #2 diamond needs replacement. As shown in the pictures below, there are several fence posts and pilings that have come out of the ground. The fence is bent in some areas and no longer reaches to the ground in others. For the fence posts and pilings that have come out of the ground it does present a safety hazards for users of the diamond. Balls are also able to roll under the fence in places. In Spring 2024, the Recreation Facilities department did some maintenance on two other outfield fences at the Recreation Grounds, but this fence was in poor condition and could not be fixed.</p> 
<p><b>PROJECT JUSTIFICATION:</b> <i>Provide link to the council strategic plan. Provide any data analytics, pictures, and or graphs that assist in project rationalization.</i></p>	<p>To align with Council's strategic plan 2022-2032 goal #3 of Community. In 2025, it is recommended to replace the outfield fence on Al Arner #2 diamond.</p> <p>Community,</p> <p>To provide amenities and conveniences of a modern city.</p>

<p><b>PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS &amp; IMPACTS:</b>  <i>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</i></p>	<p><b>Risks/Constraints</b></p> <ul style="list-style-type: none"> <li>• Costs could increase. This will be mitigated by the contingency noted in the cost estimate section.</li> <li>• Continuing to operate with the state of this fence presents a safety hazard for users.</li> <li>• Planning for replacement of fence within the current footprint of the existing fence and approved budget.</li> <li>• Removal and construction of the fence will be based on the schedule of the construction company.</li> </ul> <p><b>Assumptions &amp; Impacts</b></p> <ul style="list-style-type: none"> <li>• It is assumed the construction company will be able to supply all the labour and supplies necessary for construction.</li> <li>• A new outfield fence would have chain link level with the ground, be sturdy and well secured in the ground, and be durable for numerous years moving forward.</li> </ul>
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<p><b>STAKEHOLDER IDENTIFICATION:</b>  <i>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.</i></p>	<p><b>Name &amp; Role</b></p>	<p><b>Responsibility or Contribution</b></p>
	<p>Recreation Dept</p>	<p>Will be responsible for the ongoing maintenance of the fence after it is replaced. Will need to request a line locate prior to construction.</p>
	<p>Public</p>	<p>Will be provided with diamond closure information during construction.</p>
	<p>Local Businesses</p>	<p>Will be invited to submit bid proposals for project.</p>
	<p>Community User Groups</p>	<p>Will not be able to use the diamond during construction.</p>

<p><b>COST ESTIMATE:</b>  <i>How the numbers were derived; estimated in current year dollars including items such as heating, insurance costs or contracted labour costs.</i></p>	<p>Two budgetary quotes were received, Administration's cost estimate is based on the higher estimate.</p> <p>Total (including contingency) \$27,600</p>
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<p><b>OPERATIONAL IMPACTS:</b>  <i>Indicate when a project may have either expense or revenue operational impacts within a 3-year window. If Yes, indicate year, dollar amount and departments impacted.</i></p>	<p><b>A. COST:</b> <input type="checkbox"/></p>	
	<p><b>YEAR 1</b></p>	
	<p><input type="checkbox"/> Yes    <input checked="" type="checkbox"/> No</p>	<p>Year: _____</p>
	<p>Departments Affected: Recreation</p>	
	<p>Dollar Impact: \$ 0</p>	
	<p><b>YEAR 2</b></p>	
<p><input type="checkbox"/> Yes    <input checked="" type="checkbox"/> No</p>	<p>Year: _____</p>	
<p>Departments Affected: N/A</p>		
<p>Dollar Impact: \$ 0</p>		

	<b>YEAR 3</b>	
	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Year: _____
	Departments Affected: N/A	
	Dollar Impact: \$ 0	
<b>ONGOING COSTS</b>		
<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	
Annual Dollar Impact: Nil		
<b>PURPOSE:</b> The Recreation Dept will maintain the fence after construction. Future replacement of the asset will be accounted for in the overall facilities capital plan.		
<b>B. SOURCE OF FUNDING</b>		
Choose one: <input type="checkbox"/>		
	<input type="checkbox"/> Grant	
	<input checked="" type="checkbox"/> Reserves	
	<input type="checkbox"/>	
Other: _____		
<b>ASSET DISPOSALS:</b> <i>Indicate if / any existing tangible capital asset that will be disposed of as result of the requested project.</i>	<b>Disposed Asset ID (if known)</b>	N/A
	<b>Disposed Asset Description</b>	N/A
	<b>Expected Method of Disposal (ex. auction, trade-in, etc.)</b>	Garbage
	<b>Expected Amount Receivable from Disposal (proceeds)</b>	N/A

**APPROVAL**

<b>Developed By:</b>	Cal Zimmer	May 15, 2025
	Project Charter Developer – (type name here)	Date
<b>Reviewed By:</b>	Kevin Bamber	Aug 2025
	Department General Manager – (type name here)	Date
<b>Approved By:</b>		
	City Manager – Sue Howard	Date

**OPERATING BUSINESS CASE**

<b>YEAR</b>	2026
<b>INITIATIVE NAME:</b>	Top Cap Replacement on Ball Diamond Fence Lines
<b>DEPARTMENT NAME:</b>	Recreation–Recreation Grounds

<b>INVESTMENT TYPE:</b>	<input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Growth <input type="checkbox"/> Levy
<b>PURPOSE:</b>	To replace the top caps on ball diamond fences at Al Arner #1, Al Arner #2, Al Arner #3, Al Arner #4, Knights of Columbus West, Knights of Columbus East, Kinsmen.

<p><b>SCOPE STATEMENT:</b> <i>Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.</i></p>	<p>Replace the black top cap on ball diamond fences at the above listed diamonds with new top cap (yellow) coverings. The present top caps are 20-30 years old and in poor condition. They are attached by metal hose clamps that are rusted and have sharp edges that could cause safety hazards. The new top cap would be specifically made for covering the top of ball diamond fences and is the industry standard found in numerous surrounding communities.</p> <p>Current black top cap:</p>  <p>Proposed new yellow top cap:</p> 
<p><b>PROJECT JUSTIFICATION:</b> <i>Provide link to the council strategic plan. Provide any data analytics, pictures, and or graphs that assist in project rationalization.</i></p>	<p>To align with Council's strategic plan 2022-2032 goal #3 of Community. In 2025, it is recommended to replace the top cap on the above listed ball diamonds.</p> <p>Community, to provide amenities and conveniences of a modern city.</p> <p>Benefits of ball diamond fence caps include:</p> <ul style="list-style-type: none"> <li>• Enhanced Safety</li> </ul>

	<ul style="list-style-type: none"> <li>➤ Injury reduction – the primary benefit is the protection of players from injuries caused by exposed fence edges or bars.</li> <li>➤ Improved visibility – the high-visibility yellow color helps players and spectators clearly identify the fence line.</li> <li>• Increased Durability <ul style="list-style-type: none"> <li>➤ Weather protection – fence caps act as a barrier against rain, snow, and other weather conditions, preventing moisture from penetrating the fence and causing damage.</li> <li>➤ Extended fence life – by protecting the fence from weather and wear, fence caps help prolong the overall lifespan of the fence.</li> </ul> </li> <li>• Aesthetic Appeal <ul style="list-style-type: none"> <li>➤ Professional look – fence caps can make a ball field look more polished and professional.</li> </ul> </li> <li>• Cost-Effectiveness <ul style="list-style-type: none"> <li>➤ Relatively inexpensive – fence caps are a relatively inexpensive way to improve field safety and appearance.</li> </ul> </li> </ul>
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**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**
- Costs could increase. This will be mitigated by the contingency noted in the cost estimate section.
  - Continuing to operate with the state of these fence top caps presents a safety hazard for users and spectators.
- Assumptions & Impacts**
- It is assumed the company we purchase the fence top caps and supplies from will supply them in a timely manner.
  - Recreation Facilities staff would remove the old top caps and install the new ones to save on labour costs of hiring a company to do the installation.
  - Install would be done during the daytime hours of the week to not affect games or practices in the evening.

**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
Recreation Dept	Will be responsible for the ongoing maintenance of the fence caps after they are replaced.
Public	Spectators will have a more enjoyable experience watching from the fence line.
Local Businesses	N/A
Community User Groups	Will be updated on project if approved.

**COST ESTIMATE:**  
*How the numbers were derived; estimated in current year dollars*

Two budgetary quotes were received, Administration's cost estimate is based on the higher estimate.

including items such as heating, insurance costs or contracted labour costs.	Total (including contingency) \$9,775									
<p><b>OPERATIONAL IMPACTS:</b> Indicate when a project may have either expense or revenue operational impacts within a 3-year window. If Yes, indicate year, dollar amount and departments impacted.</p>	<p><b>A. COST:</b> <input type="checkbox"/></p> <p><b>YEAR 1</b></p> <p><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No      Year: _____</p> <p>Departments Affected: Recreation</p> <p>Dollar Impact: \$ 0</p> <p><b>YEAR 2</b></p> <p><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No      Year: _____</p> <p>Departments Affected: N/A</p> <p>Dollar Impact: \$ 0</p> <p><b>YEAR 3</b></p> <p><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No      Year: _____</p> <p>Departments Affected: N/A</p> <p>Dollar Impact: \$ 0</p> <p><b>ONGOING COSTS</b></p> <p><input checked="" type="checkbox"/> Yes      <input type="checkbox"/> No Annual Dollar Impact: Nil</p> <p><b>PURPOSE:</b> The Recreation Dept will maintain the fence caps after they are installed.</p> <p><b>B. SOURCE OF FUNDING</b></p> <p>Choose one: <input type="checkbox"/></p> <p><input type="checkbox"/> Grant <input checked="" type="checkbox"/> Reserves <input type="checkbox"/></p> <p>Other: _____</p>									
<p><b>ASSET DISPOSALS:</b> Indicate if / any existing tangible capital asset that will be disposed of as result of the requested project.</p>	<table border="1"> <tr> <td data-bbox="646 1297 966 1388"><b>Disposed Asset ID (if known)</b></td> <td data-bbox="966 1297 1429 1388">N/A</td> </tr> <tr> <td data-bbox="646 1388 966 1478"><b>Disposed Asset Description</b></td> <td data-bbox="966 1388 1429 1478">N/A</td> </tr> <tr> <td data-bbox="646 1478 966 1591"><b>Expected Method of Disposal (ex. auction, trade-in, etc.)</b></td> <td data-bbox="966 1478 1429 1591">Garbage</td> </tr> <tr> <td data-bbox="646 1591 966 1711"><b>Expected Amount Receivable from Disposal (proceeds)</b></td> <td data-bbox="966 1591 1429 1711">N/A</td> </tr> </table>		<b>Disposed Asset ID (if known)</b>	N/A	<b>Disposed Asset Description</b>	N/A	<b>Expected Method of Disposal (ex. auction, trade-in, etc.)</b>	Garbage	<b>Expected Amount Receivable from Disposal (proceeds)</b>	N/A
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<b>Disposed Asset Description</b>	N/A									
<b>Expected Method of Disposal (ex. auction, trade-in, etc.)</b>	Garbage									
<b>Expected Amount Receivable from Disposal (proceeds)</b>	N/A									

**APPROVAL**

Developed By:	Cal Zimmer	May 15, 2025
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	Project Charter Developer – (type name here)	Date
<b>Reviewed By:</b>	Kevin Bamber	Aug 2025
	Department General Manager – (type name here)	Date
<b>Approved By:</b>	City Manager – Sue Howard	Date

## OPERATING BUSINESS CASE

<b>YEAR:</b>	2026
<b>INITIATIVE NAME:</b>	<b>Library Painting</b>
<b>DEPARTMENT NAME:</b>	Fleet and Facilities

<b>INVESTMENT TYPE:</b>	<input type="checkbox"/> Service Enhancement/New Program <input type="checkbox"/> Growth Requirement <input checked="" type="checkbox"/> Service Requirement
<b>PURPOSE:</b>	To improve the aesthetic and visual appearance of the library through a fresh coat of interior paint.

<b>SCOPE STATEMENT:</b> <i>Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.</i>	As part of ongoing maintenance management, regular painting is necessary to uphold a standard of care, protect building materials, and present a welcoming public facility. This project aligns with City's commitment to maintaining public infrastructure and community pride.
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<b>PROJECT JUSTIFICATION:</b> <i>Provide link to the Council strategic plan</i>	A fresh paint job will improve user perception and morale among both staff and patrons. It addresses wear and tear, mitigates potential complaints, and contributes to the appearance of the building.
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<b>SITUATIONAL ANALYSIS:</b> <i>Provide background information as to how this business case will improve the City's position.</i>	The current interior condition of the library shows signs of extensive use, including scuffs, fading, and chipped surfaces. These issues negatively affect the appearance and may reflect poorly on the City's commitment to public infrastructure. Repainting will reinforce the library's role as a safe, clean, and well-maintained space for learning, programming, and community engagement. It also supports the facility's compliance with visual accessibility standards and contributes to preventative maintenance that can delay larger capital needs.
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<b>CHALLENGE/OPPORTUNITY AND RISK:</b> <i>Provide a list of all assumptions assumed to be true for purpose of the request. Highlight impacts if not approved.</i>	Assumes that the library will continue to serve as a high-use public amenity. If not approved, the visual decline will progress, resulting in higher repair costs, diminished public perception, and increased likelihood of interim corrective measures at a higher expense.
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<b>STAKEHOLDER IDENTIFICATION:</b> <i>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.</i>	<b>Name &amp; Role</b>	<b>Responsibility or Contribution</b>
	Christine Hutchinson	Stakeholder

<b>FINANCIAL INFORMATION:</b> <i>If business case relates to FTE, ensure all costs are recorded to include training and development, computer, etc.</i>	<b>A. COST:</b>
	<b>YEAR 1</b> Total Revenue: \$ Total Expense: \$ 13,000.00 + \$2,600.00 contingency Net Budget: \$ 15,600.00
	<b>B. SOURCE OF FUNDING</b>
	Choose one: <input type="checkbox"/> Tax <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Reserves <input type="checkbox"/> Other: _____

**APPROVAL**

<b>Developed By:</b>	Chris Bond	
	Business Case Developer – (type name here)	Date
<b>Reviewed By:</b>		
	Department General Manager – (type name here)	Date
<b>Approved By:</b>		
	City Manager – Sue Howard	Date

## OPERATING BUSINESS CASE

<b>YEAR:</b>	2026
<b>INITIATIVE NAME:</b>	<b>Boiler Chemical Treatment</b>
<b>DEPARTMENT NAME:</b>	Fleet and Facilities

<b>INVESTMENT TYPE:</b>	<input type="checkbox"/> Service Enhancement/New Program <input type="checkbox"/> Growth Requirement <input checked="" type="checkbox"/> Service Requirement
<b>PURPOSE:</b>	To implement a comprehensive boiler and closed-loop treatment program that includes chemical dosing, glycol management, and infrastructure upgrades such as coupon racks and sample testing ports.

<b>SCOPE STATEMENT:</b> <i>Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.</i>	This project will address both preventative and corrective maintenance needs by introducing a standardized treatment program for all City-operated hydronic heating and cooling systems. The scope includes chemical treatment for scale and corrosion control, glycol quality testing and rebalancing, installation of coupon racks and sampling ports, and regular water analysis. This initiative is justified through mechanical industry best practices and equipment protection standards.
<b>PROJECT JUSTIFICATION:</b> <i>Provide link to the Council strategic plan</i>	City boilers and closed-loop systems represent a high-value asset group that is vulnerable to performance loss and early failure due to untreated water conditions. Implementing chemical treatment will reduce scaling, corrosion, and microbial fouling that degrade heat transfer efficiency and mechanical life. Coupon racks and sampling ports will provide consistent access for monitoring corrosion rates and verifying chemical levels, while glycol systems—often overlooked—will be tested and corrected to ensure freeze protection and fluid stability. Without this program, the City remains reactive and at elevated risk of equipment failure.
<b>SITUATIONAL ANALYSIS:</b> <i>Provide background information as to how this business case will improve the City's position.</i>	Currently, there is no standardized chemical treatment or water testing protocol across the City's boiler and glycol-based systems. Most equipment runs untreated or inconsistently maintained, which allows for pH imbalances, oxygen intrusion, and scaling—all which compromise performance. Poor water quality reduces efficiency, shortens lifespan of pumps and piping, and can lead to sudden system failures during peak heating or cooling demand. Glycol loops in particular are often neglected, risking inadequate freeze protection and chemical degradation over time. By introducing a formalized program, the City can ensure all systems are monitored, adjusted, and proactively maintained. The addition of coupon racks and testing ports will make ongoing treatment measurable and

	auditable. This also supports more accurate budgeting for maintenance and reduces operational disruption due to preventable mechanical failures.												
<b>CHALLENGE/OPPORTUNITY AND RISK:</b> <i>Provide a list of all assumptions assumed to be true for purpose of the request. Highlight impacts if not approved.</i>	This project presents an opportunity to extend system lifespan, reduce emergency repairs, and improve energy performance through consistent monitoring and treatment. If not implemented, the City risks progressive internal corrosion, glycol failure, and expensive equipment replacement stemming from neglected water quality.												
<b>STAKEHOLDER IDENTIFICATION:</b> <i>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.</i>	<table border="1"> <thead> <tr> <th>Name &amp; Role</th> <th>Responsibility or Contribution</th> </tr> </thead> <tbody> <tr><td> </td><td> </td></tr> </tbody> </table>	Name & Role	Responsibility or Contribution										
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<input type="checkbox"/> Grant													
<input checked="" type="checkbox"/> Reserves													
<input type="checkbox"/> Other: _____													

**APPROVAL**

<b>Developed By:</b>	Chris Bond	
	Business Case Developer – (type name here)	Date
<b>Reviewed By:</b>		
	Department General Manager – (type name here)	Date
<b>Approved By:</b>		
	City Manager – Sue Howard	Date

**OPERATING BUSINESS CASE**

<b>YEAR:</b>	2026
<b>INITIATIVE NAME:</b>	Annual Cost of Living Adjustment
<b>DEPARTMENT NAME:</b>	People and Culture

<b>INVESTMENT TYPE:</b>	<input type="checkbox"/> Service Enhancement/New Program <input type="checkbox"/> Growth Requirement <input checked="" type="checkbox"/> Service Requirement
<b>PURPOSE:</b>	To implement incremental adjustments to employee compensation, ensuring the City's remuneration package remains competitive and reflects changes in the cost of living.

<p><b>SCOPE STATEMENT:</b> <i>Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.</i></p>	<p>This business case outlines the rationale for implementing a Cost-of-Living Adjustment (COLA) for employees. The primary objective is to ensure fair compensation that keeps pace with inflation, enhances employee satisfaction, and boosts productivity. By adjusting salaries to reflect the increased cost of living, we can retain top talent, reduce turnover, and foster a motivated workforce.</p>
<p><b>PROJECT JUSTIFICATION:</b> <i>Provide link to the Council strategic plan</i></p>	<p>The current economic environment is characterized by fluctuating inflation rates which create an overall compounded effect and increase the cost of living for our employees. Without corresponding salary adjustments, the city risks having overall pay rates continuing to fall below the 50% percentile threshold, which is not considered competitive with our municipal comparators.</p> <p>This situation presents significant risks to our organization, including the loss of valuable talent and the potential costs associated with recruiting and training new employees. Approving COLA will support the attraction, retention, and motivation of qualified talent and the implementation of Council's strategic plan.</p>
<p><b>SITUATIONAL ANALYSIS:</b> <i>Provide background information as to how this business case will improve the City's position.</i></p>	<p>Implementing a Cost-of-Living Adjustment is an investment in our workforce. By proactively adjusting salaries to match inflation, we can maintain a motivated and loyal workforce, ultimately driving the organizations success and growth. Ensuring we maintain COLA after a market compensation strategy will directly impact on the kind and quality of applicants and employees we attract and retain.</p> <p>The City's Compensation Directive HR-020 indicates the use of the Consumer Price Index (CPI) to determine COLA each year.</p> <p><b><u>Historical Data</u></b> Below is a table of the CPI in Alberta and the City of Wetaskiwin's cost of living adjustments implemented each budget year. Administration recommends applying COLA each budget year to keep pace with inflation.</p>

If COLA is not applied each year, a trend develops where wages fall further behind resulting in salaries not being able to cover what they had in previous years. This creates challenges to recruiting, retaining and engaging the workforce. Additionally, the larger the gap between inflation and the city's COLA, the more costly it is for the City to close this gap.

<b>Time Period</b>	<b>Alberta CPI</b>	<b>City's COLA approved</b>	<b>Budget Year Applied</b>
August 2020-August 2021	4.7%	2.00%	2022
August 2021-July 2022	7.4%	4.00%	2023
July 2022-August 2023	4.3%	External Market Comp Survey 0.00%	2024
August 2023-July 2024	2.7%	1.5%	2025
August 2024-July 2025	1.7%	TBD	2026
Cumulative CPI over period:	<b>20.8%</b>	<b>7.5%</b>	

**Recommendation for the 2026 budget**

Based on the August 2024 – July 2025 CPI data, the cost to live in Alberta has increased by 1.7%. Administration is recommending a 1.0% COLA for the 2025 budget year and has provided three options for Council consideration.

Administration suggests that keeping pace with the CPI to ensure employee remuneration can support them in their cost-of-living year over year as well as to ensure our competitiveness related to recruitment and retention of qualified talent.

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

**Challenge:**  
 Failing to keep up with COLA going forward will mean that the City will continue to fall behind in its efforts to maintain competitive year over year wage adjustments for its employees. Competitive salary is a factor in employee retention. In that event, the City risks a return to high voluntary turnover rates and associated costs. As an example, in 2022 the City's cost of turnover was \$1,195,000. Our 2024 YE cost of turnover was \$981,200, a monetary decrease of 4% from 2023 and 16% from 2022. The non-monetary benefits of having a lower turnover include improved workplace culture and employee morale, higher job satisfaction, better overall mental health and higher productivity.

The City is trending in the right direction at this time, and it is important that we maintain momentum in key areas where employees measure workplace satisfaction.

**Opportunity:**  
 This adjustment will allow the City to keep pace with the cost of living increase, maintaining stability in employee pay, and allows the City to be a competitive employer.

**Risk:**  
 The cost of living for employees has increased. If the City does not make incremental steps year over year to keep pace and close the gap with increasing CPI it may become a larger financial burden in the future to adjust wages.

**STAKEHOLDER IDENTIFICATION:**

Name & Role	Responsibility or Contribution
People & Culture	Work with Payroll to implement COLA
Payroll	Work with HR to implement COLA

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

<b>A. COST:</b>	<p><b>Expense Option 1 (recommended): 1.0%</b>  <b>For Admin Only - \$126,203.19</b>  <b>For Council Only - \$3,385.64</b></p> <p><b>Expense Option 2: 1.7%</b>  <b>For Admin Only - \$214,545.42</b>  <b>For Council Only - \$5,755.59</b></p> <p><b>Expense Option 3: 2.0%</b>  <b>For Admin Only - \$252,406.38</b>  <b>For Council Only - \$6,771.28</b></p>
<b>B. SOURCE OF FUNDING</b>	<p>Choose one: <input checked="" type="checkbox"/> Tax  <input type="checkbox"/> Grant  <input type="checkbox"/> Reserves  <input type="checkbox"/> Other: _____</p>

**APPROVAL**

<b>Developed By:</b>	Shelley Jones	August 19, 2025
	Business Case Developer	Date
<b>Reviewed By:</b>	Jacqueline Pelechytik	August 19 2025
	Department General Manager	Date
<b>Approved By:</b>		
	City Manager – Sue Howard	Date

## OPERATING BUSINESS CASE

<b>YEAR:</b>	2026
<b>INITIATIVE NAME:</b>	Health & Wellness Spending Account
<b>DEPARTMENT NAME:</b>	Corporate Services

<b>INVESTMENT TYPE:</b>	<input checked="" type="checkbox"/> Service Enhancement/New Program <input type="checkbox"/> Growth Requirement <input type="checkbox"/> Service Requirement
<b>PURPOSE:</b>	To enhance the City's Health Spending Account (HSA) program for eligible full-time employees by extending the annual benefit to 2026.

<b>SCOPE STATEMENT:</b> <i>Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.</i>	During the 2024 budget deliberations, City Council approved the implementation of an internally administered HSA program for eligible full-time employees for 2025, funded through the City's annual WCB rebate. Council indicated that the program and its funding model would be revisited as part of the 2026 budget.
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<b>PROJECT JUSTIFICATION:</b> <i>Provide link to the Council strategic plan</i>	The City's commitment to employee well-being, attraction, and retention of talent requires competitive and sustainable benefit offerings. Feedback from staff and internal tracking of administrative resources in 2025 demonstrates that the initial implementation was well-received. Increasing the HSA amount to \$750 aligns with industry benchmarks for public sector comparators and supports employee health, wellness, and morale. Shifting administration to the City's external benefits provider will reduce the administrative burden on Human Resources and Payroll teams, allowing for more efficient service delivery and compliance tracking.
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<b>SITUATIONAL ANALYSIS:</b> <i>Provide background information as to how this business case will improve the City's position.</i>	<p>In 2025, eligible full-time City employees received a \$475 HSA, funded through the City's WCB annual rebate and administered internally. While the rebate mechanism allowed for a cost-neutral first year, the administrative demands placed on City staff highlighted capacity constraints. As the City continues to modernize and streamline corporate support functions, leveraging external expertise for benefit administration is both timely and aligned with best practices.</p> <p>The 2025 WCB rebate was \$53,000 and administration will not know the full amount of next year's WCB rebate until spring 2026.</p>
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<b>CHALLENGE/OPPORTUNITY AND RISK:</b> <i>Provide a list of all assumptions assumed to be true for purpose</i>	<b>Challenge:</b> Continued internal administration of the HSA program requires significant time from already stretched HR and Payroll resources, impacting capacity to deliver core services.
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of the request. Highlight impacts if not approved.

**Opportunity:** Increasing the benefit amount and transitioning administration to the external provider demonstrates responsiveness to employee needs, supports retention, and aligns with Council's strategic direction for operational efficiency.

**Risk:** If the program remains static or continues to be managed internally, employee satisfaction may decline and existing administrative pressures could worsen, potentially affecting service levels and morale. Additionally, underfunding the HSA could limit its effectiveness as a health and wellness support tool.

**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
Shelley Jones, Director, People & Culture	Ensures transition of current self-administered program to externally supported program; ensure program contract is compliant with council approval. Ensure enrollment of all eligible employees.

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

**A. COST:**

**Option 1:** Utilize 2026 WCB annual rebate with administration provided via People and Culture department. Cost: No additional cost. Costs would be covered via the WCB rebate.

**Option 2:** Externally administered employee health and wellness spending account. Cost: \$80,000 for Year 1. Subsequent years will incur a similar cost, subject to periodic increases per the third party.

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**B. SOURCE OF FUNDING**

Choose one:  Tax  
 Grant  
 Reserves  
 Other: WCB Rebate

**APPROVAL**

**Developed By:** Shelley Jones August 19, 2025  
 Business Case Developer – (type name here) Date

**Reviewed By:** \_\_\_\_\_  
 Department General Manager – (type name here) Date

**Approved By:** \_\_\_\_\_  
 City Manager – Sue Howard Date



## OPERATING BUSINESS CASE

<b>YEAR:</b>	2026
<b>INITIATIVE NAME:</b>	Municipal Intern
<b>DEPARTMENT NAME:</b>	CAO Office

<b>INVESTMENT TYPE:</b>	<input checked="" type="checkbox"/> Service Enhancement/New Program <input type="checkbox"/> Growth Requirement <input type="checkbox"/> Service Requirement
<b>PURPOSE:</b>	To utilize the Provincial Municipal Intern Grant to expand the capacity of all City departments and key projects.

<b>SCOPE STATEMENT:</b> <i>Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.</i>	<p>The municipal internship program hands-on, real life work experience, professional development and mentoring for a new employee to support key initiatives in the organization. The City benefits from a heavily-subsidized resource to support projects and to offer fresh perspective.</p>
<b>PROJECT JUSTIFICATION:</b> <i>Provide link to the Council strategic plan</i>	<p>This position will support projects from the Corporate Business Plan that are currently underway, or planned to start in the new year. These projects are as follows:</p> <ul style="list-style-type: none"> <li>• Corporate Training Plan,</li> <li>• Succession Plan,</li> <li>• Retention and Recruitment Plan,</li> <li>• Internal Processes and Procedures, and</li> <li>• Automate Existing Processes.</li> </ul> <p>Furthermore, the organizational experience of hosting an intern would allow administration to develop and test the corporate training plan, and the succession plan which is currently underway, which intends to create a pipeline to identify high potential employees, and prepare them for key positions or needs within the organization.</p>
<b>SITUATIONAL ANALYSIS:</b> <i>Provide background information as to how this business case will improve the City's position.</i>	<p>The Alberta government provides funding for municipalities to hire new professionals in municipal administration, finance, and land-use planning to build capacity in Alberta municipalities through the Alberta Community Partnership Grant. This grant covers part of the intern's salary for the 18-month term, as well as professional development which is a condition of receiving the grant.</p> <p>This position will specifically support the following initiatives:</p> <ul style="list-style-type: none"> <li>• The refinement of a formal corporate planning and reporting framework in the organization, this will automate operational and capital project reporting.</li> <li>• The intern will be involved with a refresh of the Corporate Business Plan which would follow Council Strategic Plan Update.</li> </ul>

	<ul style="list-style-type: none"> <li>• Development of the recently legislated Privacy Management Program.</li> <li>• Supporting the Land Use Bylaw Review.</li> </ul> <p>In addition to the above, the City must provide the intern with experience in other competency areas where this position would provide operational support as needed:</p> <ul style="list-style-type: none"> <li>• Council governance: administration anticipates utilizing the intern to improve and automate portions of the council agenda process.</li> <li>• Financial Services: the intern will support the budget process.</li> <li>• Human Resources: the intern will support recruitment.</li> </ul>
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<p><b>CHALLENGE/OPPORTUNITY AND RISK:</b> Provide a list of all assumptions assumed to be true for purpose of the request. Highlight impacts if not approved.</p>	<p><b>Challenges:</b></p> <ul style="list-style-type: none"> <li>• The City has many high-profile initiatives that are scheduled to be completed in the coming year, and while administration has the capacity to undertake these initiatives, the addition of an municipal intern supporting these projects would allow administration to complete projects faster.</li> </ul> <p><b>Opportunity:</b></p> <ul style="list-style-type: none"> <li>• In addition to completing projects faster, the addition of a municipal intern presents a heavily subsidized employee would support business continuity to due the heavy cross-training this type of position receives.</li> <li>• Additionally, should there be vacancies in the future, a municipal intern presents as a highly trained and oriented candidate to fill such vacancies.</li> </ul> <p><b>Risks:</b></p> <ul style="list-style-type: none"> <li>• Should Council not support funding for an intern position, identified projects will continue to be undertaken within existing resources.</li> </ul>
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<p><b>STAKEHOLDER IDENTIFICATION:</b> 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.</p>	<table border="1" style="width: 100%;"> <thead> <tr> <th style="width: 50%;">Name &amp; Role</th> <th style="width: 50%;">Responsibility or Contribution</th> </tr> </thead> <tbody> <tr> <td>City Manager</td> <td>Hire, oversee, and lead this employee.</td> </tr> <tr> <td>All Departments</td> <td>Drafting plans and engaging community, municipal employees, and Council</td> </tr> <tr> <td>Communications</td> <td>Keep public informed through notices / advertising</td> </tr> <tr> <td>Public</td> <td>Open House participation</td> </tr> <tr> <td>City Council</td> <td>Contact numbers, open houses, communication</td> </tr> </tbody> </table>	Name & Role	Responsibility or Contribution	City Manager	Hire, oversee, and lead this employee.	All Departments	Drafting plans and engaging community, municipal employees, and Council	Communications	Keep public informed through notices / advertising	Public	Open House participation	City Council	Contact numbers, open houses, communication
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<b>A.</b>	<b>COST:</b>								
	<b>YEAR 1</b>								
	Total Revenue: \$46,000								
	Total Expense: \$46,000								

Net Budget: \$0

**YEAR 2**

Total Revenue: \$ 16,500

Total Expense: \$50,000

Net Budget: \$(35,190)

**B. SOURCE OF FUNDING**

- Choose one:  Tax  
 Grant  
(Alberta Community Partnership - \$62,500)  
 Reserves  
(Stabilization Reserve - \$35,190)  
 Other: \_\_\_\_\_

## OPERATING BUSINESS CASE

<b>YEAR:</b>	2026
<b>INITIATIVE NAME:</b>	ERP Replacement Consultant
<b>DEPARTMENT NAME:</b>	Corporate Services – Information Services

<b>INVESTMENT TYPE:</b>	<input type="checkbox"/> Service Enhancement/New Program <input type="checkbox"/> Growth Requirement <input checked="" type="checkbox"/> Service Requirement
<b>PURPOSE:</b>	<p>The City of Wetaskiwin is seeking to engage a qualified consulting firm or individual with expertise in municipal ERP systems to lead and support the City through the development and procurement of a new, integrated ERP solution. The purpose of this engagement is to ensure the City selects a system that aligns with its strategic objectives, operational needs, and regulatory requirements while optimizing processes and service delivery across departments.</p>

<p><b>SCOPE STATEMENT:</b> Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.</p>	<p><b>Scope of Work:</b> The consultant will be responsible for the following key deliverables and activities:</p> <ol style="list-style-type: none"> <li>1. <b>Needs Assessment and Readiness Review</b> <ul style="list-style-type: none"> <li>○ Engage with internal stakeholders to assess current systems, workflows, and pain points.</li> <li>○ Identify business, technical, and functional requirements.</li> <li>○ Conduct readiness assessment, including data migration planning and change management needs.</li> </ul> </li> <li>2. <b>ERP Strategy and Business Case Development</b> <ul style="list-style-type: none"> <li>○ Develop an ERP strategy aligned with the City's strategic goals.</li> <li>○ Provide a cost-benefit analysis and options for implementation models (e.g., cloud vs on-premises, phased vs big bang).</li> <li>○ Draft a business case to support project approval and funding.</li> </ul> </li> <li>3. <b>Procurement Support</b> <ul style="list-style-type: none"> <li>○ Develop a comprehensive Request for Proposal (RFP) including functional specifications, evaluation criteria, and vendor expectations.</li> <li>○ Support the procurement process including vendor Q&amp;A, proposal evaluation, and contract negotiation.</li> <li>○ Ensure compliance with municipal procurement policies and applicable legislation.</li> </ul> </li> <li>4. <b>Project Planning and Risk Assessment</b></li> </ol>
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	<ul style="list-style-type: none"> <li>○ Provide a high-level implementation roadmap for the ERP project, including timelines, resources, and governance structure.</li> <li>○ Identify and document key risks and mitigation strategies.</li> </ul> <p><b>Out of Scope:</b></p> <ul style="list-style-type: none"> <li>• Implementation of the ERP system (a separate RFP will be issued for implementation services).</li> <li>• Custom software development.</li> </ul> <p><b>Deliverables:</b></p> <ul style="list-style-type: none"> <li>• Current State and Needs Assessment Report</li> <li>• ERP Strategy and Business Case</li> <li>• Draft and Final RFP Document</li> <li>• Evaluation Tools and Vendor Scoring Framework</li> <li>• Procurement Summary Report and Recommendations</li> <li>• Implementation Roadmap</li> </ul> <p><b>Timeline:</b></p> <p>The anticipated duration for the consultant engagement is approximately <b>8 to 10 months</b>, beginning in February 2026.</p> <p>The implementation phase of the ERP system is anticipated to begin in January 2027.</p>
<p><b>PROJECT JUSTIFICATION:</b> Provide link to the Council strategic plan</p>	<p><b>Alignment with Council Strategic Plan – Economy</b> The modernization of the City’s ERP system directly supports the strategic goal of fostering a resilient and sustainable economy. By investing in foundational infrastructure, such as an ERP system, the City ensures it can efficiently manage resources, support growth, and enable data-driven decision-making across departments.</p> <p><b>Alignment with Corporate Business Plan – Economy</b> The Corporate Business Plan prioritizes strong financial stewardship and operational efficiency. An upgraded ERP system enables transparent, accountable financial management and enhances service delivery through streamlined workflows, integrated data, and modern reporting capabilities.</p> <p><b>Strategic Role of ERP</b> As the backbone of all municipal business processes—including finance, procurement, payroll, asset management, and reporting—the ERP is essential to maintaining compliance, optimizing operations, and enabling long-term planning. Replacing the aging system before it reaches end-of-life is critical to ensuring uninterrupted service delivery and future readiness.</p>
<p><b>SITUATIONAL ANALYSIS:</b> Provide background information as to how this business case will improve the City’s position.</p>	<p>The City of Wetaskiwin currently relies on Microsoft Dynamics GP (Great Plains) as its core financial and enterprise system. While this system has supported the City’s operations for many years, it is now reaching the end of its effective lifecycle. Microsoft has</p>

	<p>significantly reduced support for GP, and end of support announced for 2029.</p> <p>Across the organization, departments are experiencing limitations in system integration, reporting functionality, and workflow efficiency. These constraints have led to an over-reliance on manual processes, disconnected spreadsheets, and workarounds that increase the risk of errors and reduce productivity.</p> <p>At the same time, public expectations for transparency, responsiveness, and digital service delivery are growing. Staff require tools that support real-time data access, mobile capabilities, and collaboration across departments. The City's current ERP system does not offer the agility or scalability needed to support these demands or adapt to future legislative and technological changes.</p> <p>Several risks are emerging from continued reliance on an aging ERP platform:</p> <ul style="list-style-type: none"> <li>• <b>Security and compliance risks</b> due to lack of ongoing vendor support and system updates.</li> <li>• <b>Loss of institutional knowledge</b> as staff familiar with legacy systems retire or leave.</li> <li>• <b>Increased maintenance costs</b> as it becomes harder to find skilled support and compatible tools.</li> <li>• <b>Reduced service efficiency</b> and inability to meet modern performance expectations.</li> </ul> <p>However, the City is at an advantageous position to address these challenges proactively. With ERP system maturity in the broader municipal sector, there is a wealth of experience, proven solutions, and vendor options that can be leveraged. A consultant-led approach will ensure the selection process is objective, aligned with best practices, and reflective of the City's unique operational context.</p> <p>Replacing the ERP system is not just a technical upgrade—it is a strategic investment in the City's capacity to operate effectively, meet accountability standards, and deliver better value to residents. Undertaking a well-planned, consultant-supported ERP procurement process ensures the City selects a system that will serve as a strong foundation for innovation and service delivery in the years ahead.</p>
<p><b>CHALLENGE/OPPORTUNITY AND RISK:</b>  <i>Provide a list of all assumptions assumed to be true for purpose of the request. Highlight impacts if not approved.</i></p>	<p><b>Strengths</b></p> <ul style="list-style-type: none"> <li>• Existing awareness of limitations in the current ERP system among departments provides a strong foundation for stakeholder engagement.</li> <li>• Organizational readiness to improve workflows, increase automation, and align systems with modern standards.</li> <li>• Council and administration commitment to strategic planning and accountable financial management.</li> <li>• Availability of proven ERP solutions in the municipal sector, enabling selection from tested and mature platforms.</li> </ul>

	<p><b>Weaknesses</b></p> <ul style="list-style-type: none"> <li>• Legacy system constraints such as outdated interfaces, poor integration capabilities, and limited automation.</li> <li>• Manual workarounds and siloed data leading to inefficiencies and increased risk of errors.</li> <li>• Staff dependency on aging systems and institutional knowledge that may not transfer to a modern ERP environment.</li> <li>• Limited internal capacity for leading a complex procurement and implementation process without external support.</li> </ul> <p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• Implement modern technologies such as cloud-based solutions, mobile access, and advanced reporting to improve service delivery.</li> <li>• Align ERP replacement with strategic goals for economic stewardship and operational excellence.</li> <li>• Improve cross-departmental collaboration through centralized data and standardized workflows.</li> <li>• Access to funding opportunities for digital modernization through provincial or federal programs.</li> <li>• Enhance transparency and accountability through better reporting, audit readiness, and public-facing tools.</li> <li>• <b>Leverage consultant expertise for an accurate, unbiased assessment</b> of the current ERP landscape and desired future state.</li> <li>• <b>Engaging a consultant to develop an actionable ERP roadmap</b> improves project clarity, direction, and alignment with municipal best practices.</li> </ul> <p><b>Threats</b></p> <ul style="list-style-type: none"> <li>• Vendor support for Microsoft Dynamics GP is declining, increasing the risk of system failure or security breaches.</li> <li>• Cybersecurity vulnerabilities due to unsupported software.</li> <li>• Cost escalation or rushed decision-making if replacement is delayed until failure or end-of-support.</li> <li>• Staff turnover risks undermining the City's ability to support or transition from the legacy system.</li> <li>• Reputational risks if financial reporting, payroll, or service delivery is disrupted due to system failure.</li> <li>• <b>ERP vendors have limited capacity per year</b>—delaying vendor selection risks scheduling delays or increased implementation costs.</li> </ul> <p><b>Additional Challenge</b></p> <ul style="list-style-type: none"> <li>• <b>Over half of ERP projects go over budget or experience scope changes</b>—a risk that can be mitigated with thorough up-front planning, strategy, and stakeholder alignment.</li> </ul>				
<p><b>STAKEHOLDER IDENTIFICATION:</b></p>	<table border="1"> <thead> <tr> <th data-bbox="609 1843 899 1906">Name &amp; Role</th> <th data-bbox="899 1843 1377 1906">Responsibility or Contribution</th> </tr> </thead> <tbody> <tr> <td data-bbox="609 1906 899 1913"></td> <td data-bbox="899 1906 1377 1913"></td> </tr> </tbody> </table>	Name & Role	Responsibility or Contribution		
Name & Role	Responsibility or Contribution				

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.	Information Technology	Leading the initiative
	Finance Services	Provide support in coordinating with consultant, as it is the primary user of ERP system
<b>FINANCIAL INFORMATION:</b> If business case relates to FTE, ensure all costs are recorded to included training and development, computer, etc.	<b>A. COST:</b>	
	<b>YEAR 1</b> Total Revenue: \$ Total Expense: \$ 100,000.00 Net Budget: \$ 100,000.00	
	<b>B. SOURCE OF FUNDING</b> Choose one: <input type="checkbox"/> Tax <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Reserves <input type="checkbox"/> Other: _____	

**APPROVAL**

<b>Developed By:</b>	Richard Bennett	2025/06/05
	Business Case Developer – (type name here)	Date
<b>Reviewed By:</b>		
	Department General Manager – (type name here)	Date
<b>Approved By:</b>		
	City Manager – Sue Howard	Date

**OPERATING BUSINESS CASE**

<b>YEAR:</b>	2026
<b>INITIATIVE NAME:</b>	<b>Planning &amp; Development Compliance Officer (2-year term)</b>
<b>DEPARTMENT NAME:</b>	Planning & Development with Enforcement
<b>INVESTMENT TYPE:</b>	<input checked="" type="checkbox"/> Service Enhancement/New Program <input type="checkbox"/> Growth Requirement <input type="checkbox"/> Service Requirement
<b>PURPOSE:</b>	To enhance education, compliance, and enforcement of the Land Use Bylaw, Business Licence Bylaw, and other bylaws related to land use and development.

<p><b>SCOPE STATEMENT:</b> Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.</p>	<p>This position is proposed to address a gap in enforcement capacity regarding land use and development complaints.</p> <p>Currently, the Planning and Development (P&amp;D) department is responsible for administering and enforcing the Land Use Bylaw (LUB) and Business Licence Bylaw (BLB), via delegated authority under the Municipal Government Act (MGA) to its designated officers. These positions have the authority to perform inspections, issue notices, and impose penalties related specifically to the LUB and BLB. However, under the current legal framework and administrative practice, P&amp;D prioritizes development and business licence applications, and it addresses complaints and conducts inspections as capacity allows.</p> <p>Additionally, Enforcement Services currently has two (2) Bylaw Officer positions, both reporting to the Manager of Enforcement Services located at the RCMP Detachment. These two officers undertake bylaw complaints for all City departments. Notably, they assist as primary investigators for the following bylaws and concerns often encountered in relation to land use and development:</p> <ul style="list-style-type: none"> <li>- Non-compliance with development permit requirements and other development/construction complaints (Land Use Bylaw)</li> <li>- Business licence inspections and renewals (Business Licence Bylaw)</li> <li>- Business compliance issues (Pawnshops, Secondhand Dealers, and Scrap Metal Dealers Bylaw)</li> <li>- Water billing issues, meter violations, etc. (Water and Wastewater Bylaw)</li> </ul>
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	<ul style="list-style-type: none"><li>- Surface water drainage issues (Surface Drainage Bylaw)</li><li>- Community and property standards concerns (Community Standards Bylaw)</li><li>- Traffic and parking concerns (Traffic Bylaw)</li></ul> <p>Many requests for Bylaw Officer support come from Service Tracker, while others are requests from department managers. Each file is assigned to a bylaw officer, who prioritizes these files as much as they can while meeting the approved service levels for bylaws that reside with Enforcement Services (Animal Control Bylaw, Community Standards Bylaw, Traffic Bylaw, etc.).</p> <p>City employees who are considered "designated officers" have the legal authority to inspect and enforce bylaws under s. 542 of the MGA; however, other than Community Peace Officers and Bylaw Officers, these employees are currently not systematically trained or equipped with the proper PPE or vehicles to perform said inspections. For example, there is no city-wide identification for designated officers, which is required under MGA sections 294 and 542. There is also no standardized training for designated officers for self-defense, verbal communication skills, PPE, and personal accountability while conducting inspections off-site from City Hall.</p> <p>As a result, the two Enforcement Bylaw Officers conduct inspections but do not have expertise in many of the matters they encounter. Their main role is to collect evidence and provide it to the relevant department manager. For example, for a drainage complaint between two properties, the Officers will attend, take photographs, and gather information to return to P&amp;D. However, the Officers are not intimately familiar with drainage requirements and do not have direct access to land titles and business licence information.</p> <p>This gap between enforcement authority and capacity results in delays in assigning and conducting investigations; missed opportunities to advise property owners and remedy minor issues on-site; and delays in taking follow-up action such as notices to comply, stop orders, and any required fines or court proceedings.</p>
<p><b>PROJECT JUSTIFICATION:</b> <i>Provide link to the Council strategic plan</i></p>	<p>As a result of the gap described above, the Manager of Enforcement Services and the Manager of Planning and Development believe there is a need for a Compliance Officer that reports to the Manager of Planning and Development on issues within the scope of the following bylaws:</p> <ul style="list-style-type: none"><li>- Land Use Bylaw</li><li>- Business Licence Bylaw</li><li>- Pawnshops, Secondhand Dealers, and Scrap Metal Dealers Bylaw</li><li>- Water and Wastewater Bylaw</li><li>- Surface Drainage Bylaw</li></ul> <p>The Compliance Officer would be trained with the Enforcement Bylaw Officers on the same MRF reporting system, so there is</p>

	<p>consistency and transparency throughout the City. The Compliance Officer role would also centralize the trained enforcement function for multiple departments concerned with land use and development (i.e. P&amp;D, Engineering) in a position that would also require some planning and development knowledge and experience.</p> <p>This position would greatly expedite the inspection and compliance process for development-related departments, instead of relying on Enforcement officers who have different service levels, different expertise, and competing priorities. Currently the only approved service level for Enforcement Services in relation to these files is to “<i>Assist Planning and Development with serving stop orders and property inspections</i>”.</p> <p>The City's 2024 Municipal Development Plan includes a policy to foster economic development through clear, reasonable development regulations and permitting processes, notably:</p> <ul style="list-style-type: none"><li>• The City will maintain a Land Use Bylaw and other development policies that are clear and consistent, providing property owners, developers, and the community with regulatory certainty.</li><li>• The City will maintain development approval processes that ensure that development is compatible with surrounding land uses and meets all legislative and policy requirements, while striving to render timely decisions.</li></ul> <p>A Compliance Officer would assist with consistency, timeliness, and ensuring compatibility and legislative compliance. In turn, it would support Council's Strategic Plan goal of providing optimal conditions for new and existing businesses to thrive. It also supports the implementation of the Corporate Business Plan Goal One action of developing and formalizing a corporate service level inventory, with the aim of increasing resident satisfaction with City services.</p>
<p><b>SITUATIONAL ANALYSIS:</b> <i>Provide background information as to how this business case will improve the City's position.</i></p>	<p>Improvement will be assessed based on the change in the number and speed of Service Tracker files being concluded, and on the number of proactive development inspections undertaken.</p> <p>This position would be based with P&amp;D at City Hall, working a standard 35-hour Monday – Friday work week. The role would focus first on addressing land-use and development complaints as noted above, and then on conducting proactive inspections in support of development permits and business licencing. Over time, it is anticipated that cleanup of old complaints and more proactive inspections and education will reduce the number of complaints received and the employee time required for effective enforcement.</p> <p>Additionally, both managers agree that this position could share duties between the departments depending on the workload</p>

	<p>from P&amp;D. During times of peak Enforcement demand, this position may assist with proactive Community Standards enforcement, such as:</p> <ul style="list-style-type: none"><li>- Snow removal compliance in winter.</li><li>- Compliance on derelict properties for weeds, grass, and unsightly properties.</li></ul> <p>The proposed initial division of time and departmental budget is 70% P&amp;D and 30% Enforcement. The workload and department contributions would be adjusted annually to reflect the actual division of labour as it evolves. Revenue generated by this position is expected to be nominal, as the focus will be on compliance rather than enforcement.</p> <p>This position is proposed as a two-year term, to aid in clearing file backlogs and developing proactive processes and educational materials. It will be reassessed at the end of the term to determine the impact on P&amp;D and Enforcement operations and whether the capacity is needed on a permanent full-time basis.</p>
<p><b>CHALLENGE/OPPORTUNITY AND RISK:</b> <i>Provide a list of all assumptions assumed to be true for purpose of the request. Highlight impacts if not approved.</i></p>	<p>This position provides an opportunity to improve timeliness and consistency on land use compliance matters, by creating a personnel resource with combined training and expertise in investigation/ enforcement and land use. Locating this resource in P&amp;D will expedite investigations and follow-up on complaints and non-compliance issues. It will also allow more proactive follow-up during the development process, to catch any emerging issues as they arise. In turn, this role will support greater consistency and higher-quality development in the City.</p> <p>Additionally, moving some workload from the Bylaw Officers to a Compliance Officer provides an opportunity to lower Enforcement's above-average case load. This will increase availability for proactive work with the Community Standards Bylaw, Animal Control Bylaw, and Traffic Bylaw, and increase service levels to residents. It will reduce the need for the Summer Student business cases that have been requested in the past.</p> <p>Challenges associated with this position include:</p> <ul style="list-style-type: none"><li>• Coordinating the position's unique roles and responsibilities across departments. This challenge can be addressed by thoughtfully developing the job description, clearly identifying the priorities for the role, and developing good communication channels among the Compliance Officer and the managers of P&amp;D and Enforcement.</li><li>• Office space is in short supply at City Hall, so creativity may be needed to accommodate another workstation in P&amp;D.</li><li>• This position would require access to a vehicle. Administration has provided a lease option below, but this would need to be re-evaluated after the first year considering actual usage.</li></ul>

<b>FINANCIAL INFORMATION:</b> <i>If business case relates to FTE, ensure all costs are recorded to included training and development, computer, etc.</i>	<b>A. COST:</b>
	<b>YEAR 1</b> Total Revenue: \$ 0  Total Expense: <b>\$ 132,357 (\$8,000 one-time, \$124,009 annually)</b> \$ 81,393 annually for wages + 25% for benefits \$ 5,000 (one-time) for hiring and IT/office expenses \$ 700 (one-time) + \$168 monthly for cell phone \$ 600 (one-time) for cell phone safety/working alone software \$ 17,600 annually for a vehicle (including lease, insurance, gas, and maintenance for a small SUV) \$ 200 (one-time) for vehicle decals \$ 1,500 (one-time) for uniform/PPE \$ 1,000 annually for training & development \$ 2,000 annually for Enforcement software license  Net Budget: \$ 132,357
	<b>B. SOURCE OF FUNDING</b>
	Choose one: <input type="checkbox"/> Tax <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Reserves <input type="checkbox"/> Other: _____

**APPROVAL**

<b>Developed By:</b>	Emily Sangster, Manager of Planning & Development Matthew Nickless, Manager of Enforcement Services <hr/> Operating Business Case Developer	April 2025 <hr/> Date
<b>Reviewed By:</b>	Kathy Lewin <hr/> Department Director	September 2025 <hr/> Date
<b>Approved By:</b>	Sue Howard <hr/> City Manager	<hr/> Date

## OPERATING BUSINESS CASE

<b>YEAR:</b>	2026
<b>INITIATIVE NAME:</b>	<b>Increase to Crack Sealing Budget</b>
<b>DEPARTMENT NAME:</b>	Public Works

<b>INVESTMENT TYPE:</b>	<input checked="" type="checkbox"/> Service Enhancement/New Program <input type="checkbox"/> Growth Requirement <input type="checkbox"/> Service Requirement
<b>PURPOSE:</b>	To increase the amount of crack sealing completed on roads to prolong the life of the asphalt.

<b>SCOPE STATEMENT:</b> <i>Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.</i>	An increase to the budget for crack sealing contracted service from \$50,000 to \$150,000 is required to enhance the longevity and safety of the road infrastructure.
<b>PROJECT JUSTIFICATION:</b> <i>Provide link to the Council strategic plan</i>	<p><b>Strategic Alignment</b></p> <p>This initiative supports several key goals from the Corporate Business Plan:</p> <ol style="list-style-type: none"> <li><b>Economy:</b> Investing in road maintenance aligns with the goal of sensible, accountable financial management practices. By preventing major road damage, the city can avoid higher costs associated with extensive repairs and replacements.</li> <li><b>Safety:</b> Ensuring well-maintained roads contributes to the sustained safety and security of the city. Crack sealing reduces the risk of accidents caused by potholes and road deterioration.</li> <li><b>Community:</b> Maintaining high-quality infrastructure supports the goal of cultivating a progressive, inclusive, and opportunity-rich present. Well-maintained roads enhance the overall quality of life for residents and visitors.</li> </ol>
<b>SITUATIONAL ANALYSIS:</b> <i>Provide background information as to how this business case will improve the City's position.</i>	<p><b>Background</b></p> <p>Crack sealing is a crucial preventative maintenance activity that extends the life of roadways by preventing water infiltration and subsequent damage. The current budget of \$50,000 is insufficient to address the growing needs of the city's road network. Increasing the budget to \$150,000 will allow for more comprehensive coverage and timely maintenance, reducing the need for more costly repairs in the future. The investment in the annual road renewal program requires an increase in crack sealing as preventative maintenance to prolong the life of the asphalt.</p> <p><b>Objectives</b></p>

	<ul style="list-style-type: none"> <li>• <b>Extend Road Lifespan:</b> Increase the longevity of road surfaces by preventing water infiltration and subsequent damage.</li> <li>• <b>Improve Safety:</b> Reduce the risk of accidents and vehicle damage caused by road deterioration.</li> <li>• <b>Cost Savings:</b> Avoid higher costs associated with extensive road repairs and replacements by investing in preventative maintenance.</li> </ul>										
<p><b>CHALLENGE/OPPORTUNITY AND RISK:</b> Provide a list of all assumptions assumed to be true for purpose of the request. Highlight impacts if not approved.</p>	<p><b>Risks:</b></p> <p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• <b>Enhanced Road Quality:</b> Improved road conditions will provide a smoother and safer driving experience for residents and visitors.</li> <li>• <b>Economic Efficiency:</b> Investing in preventative maintenance will result in long-term cost savings by reducing the need for major repairs.</li> <li>• <b>Community Satisfaction:</b> Well-maintained roads will enhance the overall quality of life and satisfaction among residents.</li> </ul>										
<p><b>STAKEHOLDER IDENTIFICATION:</b> 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.</p>	<table border="1"> <thead> <tr> <th data-bbox="609 751 899 821">Name &amp; Role</th> <th data-bbox="899 751 1377 821">Responsibility or Contribution</th> </tr> </thead> <tbody> <tr> <td data-bbox="609 821 899 856">Public Works</td> <td data-bbox="899 821 1377 856">Contractor Oversight</td> </tr> <tr> <td data-bbox="609 856 899 892">Engineering</td> <td data-bbox="899 856 1377 892">Tender Preparation &amp; Posting</td> </tr> <tr> <td data-bbox="609 892 899 928"></td> <td data-bbox="899 892 1377 928"></td> </tr> <tr> <td data-bbox="609 928 899 963"></td> <td data-bbox="899 928 1377 963"></td> </tr> </tbody> </table>	Name & Role	Responsibility or Contribution	Public Works	Contractor Oversight	Engineering	Tender Preparation & Posting				
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**APPROVAL**

<b>Developed By:</b>	Shawn Seawright	March 2025
	Business Case Developer	Date
		September 2025

**Reviewed By:** | Kathy Lewin |  
| Department General Manager | Date

**Approved By:** | |  
| City Manager | Date

## OPERATING BUSINESS CASE

<b>YEAR:</b>	2026
<b>INITIATIVE NAME:</b>	Increase to Memorial Cemetery Budget
<b>DEPARTMENT NAME:</b>	Public Works

<b>INVESTMENT TYPE:</b>	<input type="checkbox"/> Service Enhancement/New Program <input checked="" type="checkbox"/> Growth Requirement <input type="checkbox"/> Service Requirement
<b>PURPOSE:</b>	To increase the budget for concrete to install columbarium pads.

<b>SCOPE STATEMENT:</b> <i>Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.</i>	Due to increased concrete costs, and requirements for future columbarium installations, Public Works requires an increase in the budget for concrete at the Memorial Cemetery.
<b>PROJECT JUSTIFICATION:</b> <i>Provide link to the Council strategic plan</i>	<p>As the Memorial Cemetery expands, new cemetery runners are installed annually. The cost per runner has doubled over the past 3 years.</p> <p>Expansion also includes the installation of additional columbaria. The most recent columbarium installation is expected to fill in 2026 or 2027, indicating a 3–4 year turnaround for new installation. The lead time required for purchase is roughly 6 months, so it is in the City's best interest to prepare concrete pads in advance of the columbarium purchase.</p>
<b>SITUATIONAL ANALYSIS:</b> <i>Provide background information as to how this business case will improve the City's position.</i>	<p><b>Background</b></p> <p>In 2023, the City entered into an agreement with Baker Funeral Homes, where the City supplies the concrete pad and Baker will purchase and coordinate the installation of a new columbarium, and sale of individual niches.</p> <p>Baker has advised administration that the columbarium installed in 2023 is now 60% sold and they are looking to secure an additional one in 2026.</p>
<b>CHALLENGE/OPPORTUNITY AND RISK:</b> <i>Provide a list of all assumptions assumed to be true for purpose of the request. Highlight impacts if not approved.</i>	<p><b>Risks/Constraints</b></p> <ul style="list-style-type: none"> <li>• Inclement Weather outside of typical</li> <li>• Qualified contractor availability</li> <li>• Funding availability and current economy (cost estimates)</li> <li>• Geotechnical uncertainty</li> </ul> <p><b>Assumptions &amp; Impacts</b></p>

	<ul style="list-style-type: none"> <li>It is assumed that the risks above will be mitigated, however, if they are not the impacts could include: <ul style="list-style-type: none"> <li>Schedule delays</li> <li>Increased costs</li> </ul> </li> </ul> <p>Level of service reductions or scope reductions</p>																												
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Total Expense:	\$ 15,000																												
Net Budget:	\$ 32,500 (includes current \$17,500 budget)																												
<b>B. SOURCE OF FUNDING</b>																													
Choose one: <input checked="" type="checkbox"/> Tax																													
<input type="checkbox"/> Grant																													
<input type="checkbox"/> Reserves																													
<input type="checkbox"/> Other: _____																													

**APPROVAL**

<b>Developed By:</b>	Shawn Seawright Business Case Developer	March 2025 Date
<b>Reviewed By:</b>	Kathy Lewin Department General Manager	September 2025 Date
<b>Approved By:</b>	City Manager	Date

## OPERATING BUSINESS CASE

<b>YEAR:</b>	2026
<b>INITIATIVE NAME:</b>	<b>Landfill Closure and Post-Closure Financial Update</b>
<b>DEPARTMENT NAME:</b>	Public Works – Waste Management

<b>INVESTMENT TYPE:</b>	<input type="checkbox"/> Service Enhancement/New Program <input type="checkbox"/> Growth Requirement <input checked="" type="checkbox"/> Service Requirement
<b>PURPOSE:</b>	To request funding to obtain an updated cost estimate for the Landfill Closure and Post-Closure care of the Wetaskiwin Sanitary Landfill.

<p><b>SCOPE STATEMENT:</b> <i>Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.</i></p>	<p>Alberta Environment and Protected Areas mandates landfill facilities to implement comprehensive closure and post-closure care plans to ensure that landfill sites are closed in a way that minimizes environmental impact, protects public health, and meets all regulatory compliance requirements. These plans are essential for addressing risks like hazardous waste, leachate contamination, and methane gas emissions. Once a landfill reaches capacity and is closed, ongoing post-closure care is necessary for monitoring and preventing potential environmental hazards, such as leachate leaks and landfill gas emissions. This care includes regular inspections, maintenance, and testing of environmental factors like groundwater, air quality, and leachate management which typically span several decades ensuring that the surrounding soil, groundwater, and air quality remain safe, and protecting the surrounding community from potential exposure to harmful substances.</p> <p>Obtaining updated cost estimates for landfill closure and post-closure care is crucial for ensuring the City is financially prepared to meet its long-term environmental and safety obligations. Accurate cost estimates provide essential financial information for planning, risk management, and compliance with regulatory requirements. Proactively obtaining these estimates reduces financial uncertainties, promotes transparency, accountability, and enables the City to make informed, strategic decisions that will improve the City's position both financially and environmentally in the years to come.</p>
<p><b>PROJECT JUSTIFICATION:</b> <i>Provide link to the Council strategic plan</i></p>	<p>Goal 4: Environment</p> <p>The environment is one of the goals in Council's Strategic Plan. As environmental stewards, we must pursue opportunities and implement practices that diminish our environmental footprint.</p>

<p><b>SITUATIONAL ANALYSIS:</b> Provide background information as to how this business case will improve the City's position.</p>	<p>Obtaining updated cost estimates for landfill closure and post-closure care will provide the City with financial clarity, financial obligation, strategic foresight, and regulatory compliance needed to manage its long-term responsibilities effectively. It will improve the City's ability to make informed decisions that will protect both the environment and public health while ensuring that in the future the City is not burdened with unforeseen financial costs. This proactive approach enhances the City's overall position in terms of financial stability, sustainability, and community trust.</p>								
<p><b>CHALLENGE/OPPORTUNITY AND RISK:</b> Provide a list of all assumptions assumed to be true for purpose of the request. Highlight impacts if not approved.</p>	<p><b>Risks:</b> Financial shortfalls and budget issues, regulatory non-compliance, and long-term environmental or health impacts.</p> <p><b>Opportunities</b> Improve financial forecasting and budgeting, risk reduction, significantly improves the City's ability to manage landfill closure responsibly, sustainably and to ensure that the City is prepared for both current and future responsibilities, safeguarding its financial stability and environmental integrity.</p>								
<p><b>STAKEHOLDER IDENTIFICATION:</b> 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.</p>	<table border="1"> <thead> <tr> <th data-bbox="610 751 899 821">Name &amp; Role</th> <th data-bbox="899 751 1377 821">Responsibility or Contribution</th> </tr> </thead> <tbody> <tr> <td data-bbox="610 821 899 890">Waste Management</td> <td data-bbox="899 821 1377 890">Work with external stakeholders to complete the cost estimate</td> </tr> <tr> <td data-bbox="610 890 899 982">Finance Department</td> <td data-bbox="899 890 1377 982">Review and provide feedback on the estimate and submit the estimates to the Auditors.</td> </tr> </tbody> </table>	Name & Role	Responsibility or Contribution	Waste Management	Work with external stakeholders to complete the cost estimate	Finance Department	Review and provide feedback on the estimate and submit the estimates to the Auditors.		
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**APPROVAL**

<b>Developed By:</b>	Shawn Seawright	March 2025
	Business Case Developer	Date
<b>Reviewed By:</b>	Kathy Lewin	September 2025

**Approved By:**

Department General Manager	Date
City Manager	Date

## OPERATING BUSINESS CASE

<b>YEAR:</b>	2026
<b>INITIATIVE NAME:</b>	<b>City Hall Enhanced Grounds Maintenance</b>
<b>DEPARTMENT NAME:</b>	Council

<b>INVESTMENT TYPE:</b>	<input checked="" type="checkbox"/> Service Enhancement/New Program <input type="checkbox"/> Growth Requirement <input type="checkbox"/> Service Requirement
<b>PURPOSE:</b>	Improve the overall appearance/landscaping of City Hall.

<b>SCOPE STATEMENT:</b> <i>Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.</i>	City Hall is a focal point of Wetaskiwin's civic identity. While the building has undergone substantial improvements, the grounds do not currently reflect the same investment in care or attention to detail. This proposal outlines a series of landscaping improvements to restore the grounds of City Hall as a symbol of civic pride.
<b>PROJECT JUSTIFICATION:</b> <i>Provide link to the Council strategic plan</i>	<p><b>Strategic Alignment</b>  <b>Council's 10-Year Strategic Plan (2022–2032)</b></p> <ul style="list-style-type: none"> <li>• <b>Community Pride:</b> Reflects pride and care in community spaces (Community Pillar).</li> <li>• <b>Asset Stewardship:</b> Maintains municipal property responsibly and visibly (Environment &amp; Infrastructure).</li> </ul> <p><b>Corporate Business Plan (2023–2026)</b></p> <ul style="list-style-type: none"> <li>• <b>Economy:</b> Demonstrates fiscal responsibility by preserving high-visibility infrastructure.</li> <li>• <b>Safety:</b> Eliminates hazards from unmanaged trees.</li> <li>• <b>Community:</b> Creates a welcoming, inclusive space for civic engagement and events.</li> <li>• <b>Environment:</b> Promotes water-wise, low-impact landscaping and potentially reuses rainwater.</li> </ul>
<b>SITUATIONAL ANALYSIS:</b> <i>Provide background information as to how this business case will improve the City's position.</i>	<p>Despite its iconic status, the front of City Hall currently suffers from:</p> <ul style="list-style-type: none"> <li>• Weedy, under manicured lawn, often left visually unappealing.</li> <li>• Mulch and planting beds are not attended to consistently and often contain litter.</li> <li>• Existing trees and irrigation systems are impeding healthy grass growth or are underutilized.</li> <li>• Community events at City Hall underscore these deficiencies, which send the wrong message to residents and visitors.</li> </ul> <p>The objective of this OBC is:</p> <ul style="list-style-type: none"> <li>• To present a clean, welcoming, and professional image at the City's flagship building.</li> <li>• To improve aesthetics of the City Hall frontage.</li> </ul>

	<ul style="list-style-type: none"> <li>• To promote civic pride through tangible, visible care of municipal infrastructure.</li> <li>• To create a standard of excellence that aligns with the quality of the internal renovations.</li> </ul> <p>Proposed Improvements (each item is optional and can be done individually through a phased approach):</p> <p><b>1. Softscape Enhancements</b></p> <ul style="list-style-type: none"> <li>○ Install new sod and regrade for improved lawn aesthetics and water absorption.</li> <li>○ Restart the irrigation system to reduce manual maintenance. Explore sustainable options such as using roof drainage for irrigation.</li> <li>○ Enhance litter collection, weed control, and fertilization as part of ongoing grounds maintenance.</li> </ul> <p><b>2. Planting Beds</b></p> <ul style="list-style-type: none"> <li>○ Add drought-resistant, low-maintenance, but colourful plants to: <ul style="list-style-type: none"> <li>• The beds that flank the main stairs.</li> <li>• The two front beds adjacent to the lawn.</li> <li>• The east side of the building or convert this space to grass if planting isn't viable.</li> </ul> </li> <li>○ Replace existing mulch with fresh material for improved presentation and weed suppression.</li> </ul> <p><b>3. Tree Management</b></p> <ul style="list-style-type: none"> <li>○ Conduct a tree assessment on coniferous trees in the front.</li> <li>○ If feasible, remove conifers to allow for sunlight and healthy lawn growth.</li> </ul> <p>Planting beds and mulch: Included in current operational budget.</p> <p>Irrigation system restart: System should be operational, when turned on. Water costs estimated at \$3-5000/yr (15-30 -minute run time, every other day at cost of \$3.43/m<sup>3</sup>). This cost can be reduced if rooftop drainage water can be utilized, however it may require modifications to the irrigation system.</p> <p>Tree assessment and removal: \$10-15,000 (based on previous large tree removal projects – contracted service)</p> <p>Litter/Weeds/Fertilization Maintenance – increased service level to include daily checks for weeds/litter can be completed by seasonal operators. Fertilization can be included in the current operating budget but will be dependent on tree removal to ensure grass receives enough sunlight.</p> <p>Grass Weed Control – \$2000/yr - Increase to weed and pest control budget.</p>
<b>CHALLENGE/OPPORTUNITY AND RISK:</b>	<b>Risks/Constraints Assumptions &amp; Impacts</b>

<p>Provide a list of all assumptions assumed to be true for purpose of the request. Highlight impacts if not approved.</p>	<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• <b>Community Satisfaction:</b> Well-maintained and visually appealing public spaces will enhance the overall quality of life and satisfaction among residents.</li> </ul>															
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<p><b>FINANCIAL INFORMATION:</b> If business case relates to FTE, ensure all costs are recorded to included training and development, computer, etc.</p>	<table border="1"> <tr> <td colspan="2" data-bbox="597 793 1377 846"><b>A. COST:</b></td> </tr> <tr> <td colspan="2" data-bbox="597 846 1377 898"><b>YEAR 1</b></td> </tr> <tr> <td data-bbox="597 898 902 951">Total Revenue:</td> <td data-bbox="902 898 1377 951">\$ 0</td> </tr> <tr> <td data-bbox="597 951 902 1104">Total Expense:</td> <td data-bbox="902 951 1377 1104">\$ 13,000- 22,000 (depending on options) \$7,000 past 2026</td> </tr> <tr> <td data-bbox="597 1104 902 1209">Net Budget:</td> <td data-bbox="902 1104 1377 1209">\$ 13,000- 22,000 (depending on options)</td> </tr> <tr> <td colspan="2" data-bbox="597 1209 1377 1262"><b>B. SOURCE OF FUNDING</b></td> </tr> <tr> <td colspan="2" data-bbox="597 1262 1377 1413">           Choose one: <input checked="" type="checkbox"/> Tax  <input type="checkbox"/> Grant  <input checked="" type="checkbox"/> Reserves  <input type="checkbox"/> Other: _____         </td> </tr> </table>		<b>A. COST:</b>		<b>YEAR 1</b>		Total Revenue:	\$ 0	Total Expense:	\$ 13,000- 22,000 (depending on options) \$7,000 past 2026	Net Budget:	\$ 13,000- 22,000 (depending on options)	<b>B. SOURCE OF FUNDING</b>		Choose one: <input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Reserves <input type="checkbox"/> Other: _____	
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Choose one: <input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Reserves <input type="checkbox"/> Other: _____																

**APPROVAL**

<b>Developed By:</b>	Shawn Seawright Business Case Developer	Date June 2025
<b>Reviewed By:</b>	Kathy Lewin Department General Manager	Date August 2025
<b>Approved By:</b>	Sue Howard City Manager	Date

## OPERATING BUSINESS CASE

<b>YEAR:</b>	2026
<b>INITIATIVE NAME:</b>	Community Safety and Well Being Coordinator
<b>DEPARTMENT NAME:</b>	Council / Community & Protective Services / FCSS

<b>INVESTMENT TYPE:</b>	<input checked="" type="checkbox"/> Service Enhancement/New Program <input type="checkbox"/> Growth Requirement <input type="checkbox"/> Service Requirement
<b>PURPOSE:</b>	The purpose of adding a temporary full-time CSWB Coordinator is to keep the strategy alive and moving forward. Potentially accessing Federal and Provincial levels of funding, and to focus on the plans priority areas, providing a multi-sector collaborative response to complex social issues in our community.

<b>SCOPE STATEMENT:</b> <i>Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.</i>	<p>The Community Safety &amp; Well-Being Strategy (CSWBS) brings together system leaders, organizations, and community members to co-create a vision and an actionable plan to improve safety and sense of safety in their community. The Wetaskiwin CSWBS is committed to being tangible, pragmatic, and focused.</p> <p>Given that the purpose of the Community Safety &amp; Well-Being Strategy is to create positive, long-lasting change in the community, it is imperative that the City supports the initiative to be able to make a positive impact in the community.</p> <p>This position is intended to be temporary full-time. With the City funding this position for 2 full years from the time the individual starts (so depending on hire date, the funding might be into 3 calendar years).</p>
<b>PROJECT JUSTIFICATION:</b> <i>Provide link to the Council strategic plan</i>	<p>Council invested resources into the development of the Wetaskiwin Community Safety and Well Being (CSWB) Strategy. Key groups in this process included the RCMP, City of Wetaskiwin and Wetaskiwin FCSS. These 3 organizations are currently the only members of the CSWB Steering Committee, trying to keep the strategy alive.</p>
<b>SITUATIONAL ANALYSIS:</b> <i>Provide background information as to how this business case will improve the City's position.</i>	<p>Now that the Strategy has been developed all of the stakeholders (members of the CSWB Steering Committee) have stated that they do not have capacity to lead the initiative. Without a dedicated lead on this important community program, and additional resources (possibly through grant funding or other) this strategy is in danger of not moving forward.</p>

<p><b>CHALLENGE/OPPORTUNITY AND RISK:</b> Provide a list of all assumptions assumed to be true for purpose of the request. Highlight impacts if not approved.</p>	<p>The CSWB Strategy outlined 10 priority areas for action as follows:</p> <ol style="list-style-type: none"> <li>1. Violence</li> <li>2. Visible Homelessness</li> <li>3. Barriers Experienced by Indigenous Communities</li> <li>4. Transportation</li> <li>5. Racism, Discrimination and Hate Based Victimization</li> <li>6. Property Crime and Victimization</li> <li>7. Mental Health and Problematic Substance Abuse</li> <li>8. Children and Youth</li> <li>9. Safety Concerns Among Business Community</li> <li>10. Perceptions of Community Safety.</li> </ol> <p>Each of the above priorities has a number of recommended actions. As identified previously, with no member of the 3-person CSWB Steering Committee having capacity, there is no one able to lead and move forward the initiative without a coordinator.</p>
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<p><b>STAKEHOLDER IDENTIFICATION:</b> 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.</p>	<table border="1"> <thead> <tr> <th data-bbox="609 699 899 772">Name &amp; Role</th> <th data-bbox="899 699 1377 772">Responsibility or Contribution</th> </tr> </thead> <tbody> <tr> <td data-bbox="609 772 899 840">City CPS GM</td> <td data-bbox="899 772 1377 840">Member of CSWB Steering Committee</td> </tr> <tr> <td data-bbox="609 840 899 907">FCSS Director</td> <td data-bbox="899 840 1377 907">Member of CSWB Steering Committee</td> </tr> <tr> <td data-bbox="609 907 899 974">RCMP Inspector</td> <td data-bbox="899 907 1377 974">Member of CSWB Steering Committee</td> </tr> <tr> <td data-bbox="609 974 899 1041"></td> <td data-bbox="899 974 1377 1041"></td> </tr> <tr> <td data-bbox="609 1041 899 1050"></td> <td data-bbox="899 1041 1377 1050"></td> </tr> </tbody> </table>	Name & Role	Responsibility or Contribution	City CPS GM	Member of CSWB Steering Committee	FCSS Director	Member of CSWB Steering Committee	RCMP Inspector	Member of CSWB Steering Committee				
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**APPROVAL**

<b>Developed By:</b>	Council / Kevin Bamber	June 2025
	Business Case Developer – (type name here)	Date
<b>Reviewed By:</b>	Kevin Bamber	June 2025
	Department General Manager – (type name here)	Date
<b>Approved By:</b>		
	City Manager – Sue Howard	Date