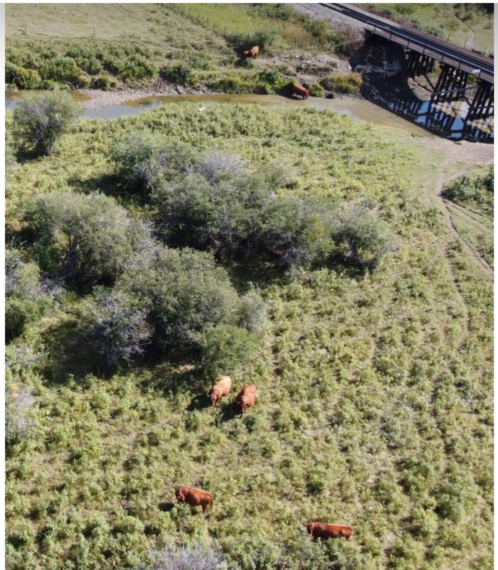
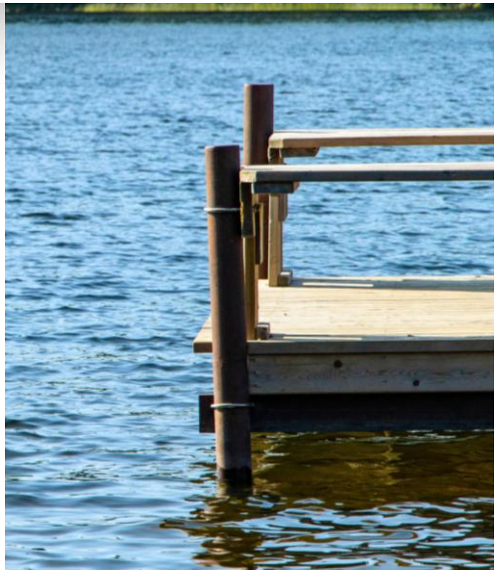




COUNTY OF WETASKIWIN

OPERATING BUDGET 2026

Administration Proposed Budget

	2024 Budget	2024 Actuals	2025 Budget	2026 Budget	% Change (2025 to 2026 Budget)
General Municipal Revenue	$50,000	$49,234	$50,000	$50,000	0.00%
Sale of Goods & Services	$31,245	$40,685	$37,500	$41,000	9.33%
Other Revenue	$50,130	$47,687	$65,200	$60,600	-7.06%
Conditional Transfers/Grants	$138,819	$173,845	$27,000	$49,000	81.48%
Other Transfers	$0	$0	$0	$44,000	N/A
Total Revenues	**$270,194**	**$311,450**	**$179,700**	**$244,600**	**36.12%**
Compensation and Training	$734,406	$782,320	$863,757	$984,820	14.02%
Contracted & General Services	$425,250	$454,269	$354,650	$392,150	10.57%
Materials, Supplies, & Utilities	$25,200	$27,679	$23,500	$23,500	0.00%
Transfers	$27,500	$24,723	$329,000	$799,000	142.86%
Total Expenses	**$1,212,356**	**$1, 304,783**	**$1,570,907**	**$2,199,470**	**40.01%**
DEPARTMENT BUDGET TOTAL	**($942,162)**	**($993,333)**	**($1,391,207)**	**($1,954,870)**	**40.52%**

Agricultural Services Proposed Budget

	2024 Budget	2024 Actuals	2025 Budget	2026 Budget	% Change (2025 to 2026 Budget)
Sales of Goods & Services	$214,350	$98,323	$124,850	$124,750	-0.08%
Conditional Transfers/ Grants	$233,250	$248,247	$233,250	$235,140	0.81%
Other Transfers	$0	$0	$0	$0	0.0%
Total Revenues	**$447,600**	**$346,570**	**$358,100**	**$359,890**	**0.50%**
Compensation and Training	$666,568	$593,526	$618,030	$700,000	13.3%
Contracted & General Services	$216,950	$200,200	$260,580	$257,250	-1.28%
Materials, Goods & Utilities	$195,500	$200,453	$188,524	$194,500	3.17%
Transfers	$148,500	$58,640	$70,000	$67,000	-4.29%
Total Expenses	**$1,227,518**	**$1,052,819**	**$1,137,134**	**$1,218,750**	**7.1%**
DEPARTMENT BUDGET TOTAL	**($779,918)**	**($706,249)**	**($779,034)**	**($858,860)**	**10.2%**

Assessment Proposed Budget

	2024 Budget	2024 Actuals	2025 Budget	2026 Budget	% Change (2025 to 2026 Budget)
Sales of Goods & Services	$25,000	$28,274	$25,000	$30,000	20%
Government Grants	$0	$0	$0	$0	0.0%
Other Transfers	$0	$0	$0	$0	0.0%
Total Revenues	**$25,000**	**$28,274**	**$25,000**	**$30,000**	**20%**
Compensation and Training	$373,139	$340,793	$344,933	$359,899	4.3%
Contracted & General Services	$32,496	$40,262	$43,398	$41,692	-3.9%
Materials, Goods & Utilities	$200	$103	$200	$200	0.0%
Total Expenses	**$405,835**	**$381,157**	**$388,531**	**$401,791**	**3.41%**
DEPARTMENT BUDGET TOTAL	**($380,835)**	**($352,883)**	**($363,531)**	**($371,791)**	**2.2%**

Building Maintenance Proposed Budget

	2024 Budget	2024 Actuals	2025 Budget	2026 Budget	% Change (2025 to 2026 Budget)
Sales of Goods & Services	$0	$0	$0	$0	0.00%
Other Revenue	$2,400	$2,400	$2,000	$2,400	20.00%
Conditional Transfers/Grants	$70,000	$67,774	$0	$0	0.00%
Other Transfers	$35,000	$35,000	$35,000	$0	N/A
Total Revenues	**$107,400**	**$105,174**	**$37,000**	**$2,400**	**-93.51%**
Compensation and Training	$162,739	$200,443	$174,314	$190,011	9.01%
Contracted & General Services	$271,300	$264,559	$242,650	$229,450	-5.44%
Materials, Goods & Utilities	$128,000	$104,497	$118,000	$113,750	-3.60%
Asset Purchases & Amortization	$0	$197,795	$0	$0	0.00%
Transfers	$75,000	$75,000	$30,000	$30,000	0.00%
Total Expenses	**$637,039**	**$842,294**	**$564,964**	**$563,211**	**0.31%**
DEPARTMENT BUDGET TOTAL	**($529,639)**	**($737,120)**	**($527,964)**	**($560,811)**	**6.22%**

Bylaw Enforcement Proposed Budget

	2024 Budget	2024 Actuals	2025 Budget	2026 Budget	% Change (2025 to 2026 Budget)
Sales of Goods & Services	$5,000	$0	$3,000	$2,000	-33.3%
Other Transfers	$15,000	$4,568	$11,000	$9,000	-18.2%
Total Revenues	**$20,000**	**$4,568**	**$14,000**	**$11,000**	**-21.4%**
Compensation and Training	$190,357	$186,344	$203,297	$237,507	16.8%
Contracted & General Services	$88,400	$41,490	$71,100	$71,150	0.1%
Materials, Goods & Utilities	$6,000	$3,738	$5,500	$4,000	-27.3%
Total Expenses	**$284,757**	**$231,573**	**$279,897**	**$312,657**	**11.7%**
DEPARTMENT BUDGET TOTAL	**($264,757)**	**($227,005)**	**($265,897)**	**($301,657)**	**13.4%**

Cemeteries Proposed Budget

	2024 Budget	2024 Actuals	2025 Budget	2026 Budget	% Change (2025 to 2026 Budget)
Cost Sharing Revenue	$20,000	$6,461	$20,000	$10,000	-50.0%
Other Transfers	$8,654	$8,655	$8,654	$8,654	0.0%
Total Revenues	**$28,654**	**$15,116**	**$28,654**	**$18,654**	**-34.9%**
Transfer to other Gov't Agencies	$8,654	$8,655	$8,654	$8,654	0.0%
Transfers	$35,000	$35,140	$35,000	$35,500	1.43%
Total Expenses	**$43,654**	**$43,795**	**$43,654**	**$44,154**	**1.15%**
DEPARTMENT BUDGET TOTAL	**($15,000)**	**($28,679)**	**($15,000)**	**($25,500)**	**70.0%**

Communications Proposed Budget

	2024 Budget	2024 Actuals	2025 Budget	2026 Budget	% Change (2025 to 2026 Budget)
Sales of Goods & Services	$0	$0	$0	$0	0.0%
Government Grants	$0	$0	$0	$0	0.0%
Other Transfers	$0	$0	$10,000	$20,000	100.00%
Total Revenues	**$0**	**$0**	**$10,000**	**$20,000**	**100.00%**
Compensation and Training	$122,291	$126,056	$135,343	$155,593	14.96%
Contracted & General Services	$19,425	$25,501	$21,231	$41,969	97.68%
Materials, Goods & Utilities	$19,350	$8,684	$20,600	$21,350	3.64%
Transfers	$20,000	$20,000	$20,000	$20,000	0.00%
Total Expenses	**$181,066**	**$180,242**	**$197,265**	**$238,912**	**21.11%**
DEPARTMENT BUDGET TOTAL	**($181,066)**	**($180,242)**	**($187,265)**	**($218,912)**	**16.90%**

Economic Development Proposed Budget

	2024 Budget	2024 Actual	2025 Budget	2026 Budget	% Change (2025 to 2026 Budget)
Sales of Goods & Services	$0	$142,500	$0	$52,000	N/A
Other Transfers	$0	$0	$0	$0	0.0%
Total Revenues	**$0**	**$142,500**	**$0**	**$52,000**	**N/A**
Compensation and Training	$0	$0	$0	$268,460	N/A
County Contribution to JEDI	$351,389	$351,389	$319,390	$59,090	-81.5%
Contribution to Chambers of Commerce	$17,750	$147,750	$17,750	$69,750	293.0%
Total Expenses	**$369,139**	**$499,139**	**$337,140**	**$397,300**	**17.8%**
DEPARTMENT BUDGET TOTAL	**($369,139)**	**($356,639)**	**($337,140)**	**($345,300)**	**2.4%**

Emergency Services Proposed Budget

	2024 Budget	2024 Actuals	2025 Budget	2026 Budget	% Change (2025 to 2026 Budget)
Sale of Goods & Services	$520,000	$780,355	$521,250	$712,339	36.66%
Other Revenue	$0	$37,683	$0	$21,000	N/A
Conditional Transfers/ Grants	$0	$0	$0	$0	0.00%
Other Transfers	$0	$43,100	$0	$10,000	N/A
Total Revenues	**$520,000**	**$861,138**	**$521,250**	**$743,339**	**42.61%**
Compensation and Training	$269,404	$285,717	$279,929	$266,819	-4.68%
Contracted & General Services	$583,810	$784,277	$587,215	$666,335	13.47%
Materials, Goods & Utilities	$71,392	$114,410	$73,127	$93,419	27.75%
Asset Purchase & Amortization	$0	$250,369	$0	$0	0.00%
Transfers	$698,994	$764,134	$722,681	$857,484	18.65%
Total Expenses	**$1,623,600**	**$2,198,907**	**$1,662,952**	**$1,884,057**	**13.30%**
DEPARTMENT BUDGET TOTAL	**($1,103,600)**	**($1,337,768)**	**($1,141,702)**	**($1,140,718)**	**-0.09%**

Financial Services Proposed Budget

	2024 Budget	2024 Actuals	2025 Budget	2026 Budget	% Change (2025 to 2026 Budget)
General Taxes	$191,965	$163,682	$172,762	$193,630	-10.8%
Sales of Goods & Services	$224,230	$223,265	$210,056	$195,253	7.6%
Other Revenue	$1,294,753	$814,260	$1,289,544	$980,532	31.5%
Other Transfers	$0	$0	$0	$27,992	N/A
Total Revenues	**$1,710,948**	**$1,201,207**	**$1,672,362**	**$1,397,407**	**-16.4%**
Compensation and Training	$746,364	$748,724	$807,148	$798,188	-1.1%
Contracted & General Services	$73,000	$36,729	$39,000	$39,000	0.0%
Transfers	$0	$3,969	$0	$0	0.0%
Long Term Debt	$422,195	$408,431	$388,818	$481,519	23.8%
Other Expenses	$400,000	$985,080	$400,000	$400,000	0.0%
Total Expenses	**$1,641,559**	**$2,182,933**	**$1,634,966**	**$1,718,707**	**10.7%**
DEPARTMENT BUDGET TOTAL	**$69,389**	**($981,727)**	**$37,396**	**($321,300)**	**N/A**

Fleet Management Proposed Budget

	2024 Budget	2024 Actuals	2025 Budget	2026 Budget	% Change (2025 to 2026)
Sales of Goods & Services	$4,724,000	$4, 565,731	$4,985,777	$4,491,757	-9.9%
Total Revenues	**$4,724,000**	**$4,565,731**	**$4,985,777**	**$4,491,757**	**-9.9%**
Compensation and Training	$832,476	$885,670	$608,308	$674,414	10.9%
Contracted & General Services	$534,000	$570,645	$690,790	$551,000	-20.2%
Materials, Goods & Utilities	$1,956,900	$1,734,738	$2,041,896	$1,773,000	-13.2%
Transfers	$1,400,824	$1,376,009	$1,644,783	$1,912,343	16.3%
Total Expenses	**$4,724,000**	**$4,567,062**	**$4,985,777**	**$4,910,757**	**-9.9%**
DEPARTMENT BUDGET TOTAL	**($0)**	**($1,331)**	**($0)**	**($0)**	**0.0%**

Information Services Proposed Budget

	2024 Budget	2024 Actuals	2025 Budget	2026 Budget	% Change (2025 to 2026 Budget)
Sales of Goods & Services	$8,200	$8,303	$8,200	$10,000	21.95%
Conditional Transfers/Grants	$0	$150,145	$0	$100,000	N/A
Other Transfers	$76,850	$0	$70,000	$13,000	-81.43%
Total Revenues	**$85,050**	**$158,448**	**$78,200**	**$123,000**	**57.29%**
Compensation and Training	452,944	$447,756	$475,720	$496,040	4.27%
Contracted & General Services	$1,000,521	$829,286	$953,310	$999,758	4.87%
Materials, Goods & Utilities	$54,000	$57,576	$55,500	$56,000	0.90%
Transfers	$155,000	$155,000	$725,000	$180,000	-75.17%
Total Expenses	**$1,662,465**	**$1,489,618**	**$2,209,530**	**$1,731,798**	**-21.62%**
DEPARTMENT BUDGET TOTAL	**($1,577,415)**	**($1,331,170)**	**($2,131,330)**	**(1,608,798)**	**-24.52%**

Legislative Services Proposed Budget

	2024 Budget	2024 Actuals	2025 Budget	2026 Budget	% Change (2025 to 2026 Budget)
Sales of Goods & Services	$0	$0	$0	$0	0.0%
Government Grants	$0	$0	$0	$0	0.0%
Other Transfers	$0	$0	$0	$0	0.0%
Total Revenues	**$0**	**$0**	**$0**	**$0**	**0.0%**
Compensation and Training	$588,618	$594,103	$611,362	$640,295	4.73%
Contracted & General Services	$950	$1,236	$2,950	$2,950	0.0%
Materials, Goods & Utilities	$500	$0	$500	$500	0.0%
Total Expenses	**$590,068**	**$595,339**	**$614,812**	**$643,745**	**4.71%**
DEPARTMENT BUDGET TOTAL	**($590,068)**	**($595,339)**	**($614,812)**	**($643,745)**	**4.71%**

Recreation Programming Proposed Budget

	2024 Budget	2024 Actuals	2025 Budget	2026 Budget	% Change (2025 to 2026 Budget)
Sales of Goods & Services	$0	$4,741	$0	$2,985	N/A
Conditional Transfers/Grants	$200,000	$82,606	$50,000	$50,000	0.0%
Other Transfers	$0	$20,288	$0	$0	0.0%
Total Revenues	**$200,000**	**$107,634**	**$50,000**	**$52,985**	**5.97%**
Compensation and Training	$3,000	$3,491	$3,000	$1,000	-66.67%
Contracted & General Services	$25,600	$7,260	$25,600	$25,800	0.78%
Materials, Goods & Utilities	$15,000	$35,955	$15,000	$15,000	0.0%
Transfers	$1,276,987	$1,153,002	$1,126,987	$1,261,027	11.89%
Total Expenses	**$1,320,587**	**$1,199,707**	**$1,170,587**	**$1,302,827**	**11.30%**
DEPARTMENT BUDGET TOTAL	**($1,120,587)**	**($1,092,072)**	**($1,120,587)**	**($1,249,842)**	**11.53%**

Recreation Facility Proposed Budget

	2024 Budget	2024 Actuals	2025 Budget	2026 Budget	% Change (2025 to 2026 Budget)
Sales of Goods & Services	$38,132	$29,850	$36,652	$34,730	-5.24%
Other Revenues	$238,327	$295,845	$270,000	$267,277	-1.01%
Conditional Transfers/Grants	$70,228	$139,985	$67,000	$217,000	223.88%
Other Transfers	$0	$9,056	$0	$0	0.0%
Total Revenues	**$346,687**	**$474,736**	**$373,652**	**$519,007**	**38.90%**
Compensation and Training	$225,792	$217,159	$251,130	$360,861	43.69%
Contracted & General Services	$276,788	$328,129	$277,261	$444,067	60.16%
Materials, Goods & Utilities	$167,728	$175,253	$179,350	$161,850	-9.76%
Asset Purchase & Amortization	$0	$24,944	$0	$0	0.0%
Transfers	$0	$45,058	$0	$0	0.0%
Total Expenses	**$670,308**	**$790,543**	**$707,741**	**$970,778**	**37.17%**
DEPARTMENT BUDGET TOTAL	**($323,621)**	**($315,807)**	**($334,089)**	**($451,771)**	**35.22%**

Community Services (FCSS) Proposed Budget

	2024 Budget	2024 Actuals	2025 Budget	2026 Budget	% Change (2025 to 2026 Budget)
Sales of Goods & Services	$21,000	$23,419	$21,500	$20,694	-3.75%
Conditional Transfers/ Grants	$372,024	$344,657	$347,961	$344,656	-0.95%
Total Revenues	**$393,024**	**$368,076**	**$369,461**	**$365,350**	**-1.11%**
Compensation and Training	$287,198	$311,891	$294,246	$293,997	-0.08%
Contracted & General Services	$26,600	$32,997	$22,700	$27,548	21.36%
Materials, Goods & Utilities	$200	$2,923	$200	$2,080	940.00%
Transfers (Grants to Organizations)	$173,510	$128,710	$173,510	$165,344	-4.71%
Total Expenses	**$487,508**	**$476,522**	**$490,656**	**$488,969**	**-0.34%**
DEPARTMENT BUDGET TOTAL	**($94,484)**	**($108,446)**	**($121,195)**	**($123,619)**	**2.0%**

Library Proposed Budget

	2024 Budget	2024 Actuals	2025 Budget	2026 Budget	% Change (2025 to 2026 Budget)
Transfers (Grants to Organizations)	$120,000	$124,126	$123,036	$126,000	2.41%
Total Expenses	**$120,000**	**$124,126**	**$123,036**	**$126,000**	**2.41%**
DEPARTMENT BUDGET TOTAL	**($120,000)**	**($124,126)**	**($123,036)**	**($126,000)**	**2.41%**

Planning and Development Proposed Budget

	2024 Budget	2024 Actuals	2025 Budget	2026 Budget	% Change (2025 to 2026 Budget)
Sales of Goods & Services	$85,000	$92,200	$85,000	$100,000	17.65%
Other Revenue	$100,000	$98,785	$88,000	$98,000	11.36%
Conditional Transfer/Grants	$0	$5,616	$0	$0	0.00%
Other Transfers	$0	$0	$0	$245,000	N/A
Total Revenues	**$185,000**	**$196,601**	**$173,000**	**$443,000**	**156.07%**
Compensation and Training	$651,481	$667,579	$707,906	$750,202	5.97%
Contracted & General Services	$124,504	$124,812	$159,504	$417,200	161.56%
Materials, Goods & Utilities	$400	$430	$400	$1,000	150.00%
Transfers	$45,000	$45,000	$45,000	$0	N/A
Total Expenses	**$821,385**	**$837,821**	**$912,810**	**$1,168,402**	**28.00%**
DEPARTMENT BUDGET TOTAL	**($636,385)**	**($641,221)**	**($739,810)**	**($725,402)**	**-1.95%**

Protective Services Proposed Budget

	2024 Budget	2024 Actuals	2025 Budget	2026 Budget	% Change (2025 to 2026 Budget)
General Municipal Revenue	$0	$0	$0	$0	0.0%
Other Revenue	$160,000	$260,478	$175,000	$175,000	0.0%
Total Revenues	**$160,000**	**$260,478**	**$175,000**	**$175,000**	**0.0%**
Compensation and Training	$549,293	$541,071	$575,336	$637,695	10.8%
Contracted & General Services	$999,837	$1,337,779	$1,004,937	$1,013,369	0.8%
Materials, Goods & Utilities	$7,875	$13,512	$8,500	$8,670	2.0%
Total Expenses	**$1,557,005**	**$1,892,362**	**$1,588,773**	**$1,659,734**	**6.5%**
DEPARTMENT BUDGET TOTAL	**($1,397,005)**	**($1,631,883)**	**($1,413,773)**	**($1,484,734)**	**5.0%**

Public Works Operations Proposed Budget

	2024 Budget	2024 Actuals	2025 Budget	2026 Budget	% Change (2025 to 2026 Budget)
Sales of Goods & Services	$5,733,200	$5,768,124	$6,080,777	$6,077,507	0.0%
Conditional Transfers/Grants	$560,000	$793,863	$560,000	$0*	N/A
Other Transfers	$300,000	$245,748	$1,467,000	$1,426,100	-2.8%
Total Revenues	**$6,593,200**	**$6,807,735**	**$8,107,777**	**$7,503,607**	**-7.5%**
Compensation and Training	$3,823,673	$3,696,274	$3,973,120	$4,431,354	11.5%
Contracted & General Services	$5,672,215	$6,290,439	$7,549,491	$7,222,325	-4.3%
Materials, Goods & Utilities	$4,230,400	$3,228,435	$4,325,096	$4,116,250	-4.8%
Asset Purchase & Amortization	$0	$5,875,192	$0	$0	0.0%
Transfers	$5,489,699	$2,826,009	$5,417,130	$5,757,309	5.9%
Total Expenses	**$19,215,987**	**$21,916,349**	**$21,264,837**	**$21,527,238**	**1.2%**
DEPARTMENT BUDGET TOTAL	**($12,622,787)**	**($15,108,614)**	**($13,157,060)**	**($14,023,631)**	**6.2%**

Solid Waste Management Proposed Budget

	2024 Budget	2024 Actuals	2025 Budget	2026 Budget	% Change (2025 to 2026 Budget)
General Municipal Revenue	$49,496	$41,547	$21,400	$49,999	133.64%
Sales of Goods & Services	$367,208	$335,918	$361,286	$392,784	8.72%
Total Revenues	**$416,704**	**$386,897**	**$382,686**	**$442,783**	**15.70%**
Compensation and Training	$592,076	$617,958	$566,480	$609,331	7.56%
Contracted & General Services	$980,660	$972,159	$1,021,396	$1,061,535	3.93%
Transfers to Other Government Agencies	$34,000	$0	$5,000	$12,443	148.86%
Materials, Goods & Utilities	$26,934	$19,561	$27,505	$29,059	5.65%
Asset Purchase & Amortization	$0	$47,963	$0	$0	0.0%
Total Expenses	**(1,633,670)**	**($1,657,641)**	**($1,620,381)**	**($1,712,368)**	**5.68%**
DEPARTMENT BUDGET TOTAL	**($1,216,966)**	**($1,270,744)**	**($1,237,695)**	**($1,269,585)**	**2.58%**

Wastewater Services Proposed Budget

	2024 Budget	2024 Actuals	2025 Budget	2026 Budget	% Change (2025 to 2026 Budget)
General Municipal Revenue	$301,314	$440,303	$434,997	$458,500	5.4%
Sale of Goods & Services	$504,966	$486,036	$443,003	$506,250	14.3%
Conditional Transfers/Grants	$0	$52,836	$0	$18,054	N/A
Other Transfers	$0	$12,095	$0	$0	0.0%
Total Revenues	**$806,280**	**$991,270**	**$878,000**	**$982,804**	**11.9%**
Compensation and Training	$250,064	$319,748	$485,504	$417,102	-14.1%
Contracted & General Services	$185,733	$787,435	$298,044	$516,972	73.5%
Materials, Goods & Utilities	$99,879	$108,768	$94,452	$84,200	-10.9%
Asset Purchase & Amortization	$0	$513,733	$0	$0	0.0%
Transfers	$270,604	$0	$0	$12,236	N/A
Total Expenses	**$806,280**	**$1,729,684**	**$878,000**	**$1,030,510**	**17.4%**
DEPARTMENT BUDGET TOTAL	**($0)**	**($738,413)**	**($0)**	**($47,706)**	**N/A**

Water Services Proposed Budget

	2024 Budget	2024 Actuals	2025 Budget	2026 Budget	% Change (2025 to 2026 Budget)
Sales of Goods & Services	$453,298	$514,704	$495,000	$607,200	22.7%
Conditional Transfers/Grants	$0	$98,069	$0	$0	0.0%
Other Transfers	$64,000	$0	$0	$0	0.0%
Total Revenues	**$517,298**	**$612,773**	**$495,000**	**$607,200**	**22.7%**
Compensation and Training	$255,069	$230,051	$300,000	$415,848	38.6%
Contracted & General Services	$79,003	$356,341	$79,590	$131,895	65.7%
Materials, Goods & Utilities	$119,216	$116,297	$115,410	$131,200	13.7%
Asset Purchase & Amortization	$0	$144,398	$0	$0	0.0%
Transfers	$64,000	$68,975	$0	$0	0.0%
Total Expenses	**$517,288**	**$916,061**	**$495,000**	**$752,232**	**51.9%**
DEPARTMENT BUDGET TOTAL	**($10)**	**($303,288)**	**$0**	**($145,032)**	**N/A**