



Operating Budget

2025 - 2026

City of Camrose 2025 & 2026 Operating Budget

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2025 & 2026 OPERATING BUDGET	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar	Per Cent		Dollar	Per Cent	
				Change	Change		Change	Change	
GENERAL GOVERNMENT									
Mayor & Council	514,865	610,774	645,556	34,782	5.7%	688,609	43,053	6.7%	728,300
Office of the City Manager	430,864	476,280	438,965	(37,315)	-7.8%	451,597	12,632	2.9%	464,159
Fiscal Services	(4,675,464)	(5,392,583)	(5,825,886)	(433,303)	-8.0%	(6,154,728)	(328,842)	-5.6%	(6,873,069)
Local Governance	1,288,953	1,310,048	1,413,555	103,507	7.9%	1,459,654	46,099	3.3%	1,490,976
Common Services	1,204,627	1,163,669	1,227,053	63,384	5.4%	1,466,866	239,813	19.5%	1,468,302
Financial Services	1,157,404	1,310,081	1,467,262	157,181	12.0%	1,521,289	54,027	3.7%	1,583,842
Assessment	425,600	424,405	441,386	16,981	4.0%	457,901	16,515	3.7%	474,444
Corporate Services	923,145	1,049,595	1,137,319	87,724	8.4%	1,158,896	21,577	1.9%	1,211,839
Downtown Camrose Dev.	(7,817)	-	-	-		-	-		-
	1,262,177	952,269	945,210	(7,059)	-0.7%	1,050,084	104,874	11.1%	548,793
IT Operating Services									
	1,368,903	1,795,793	1,976,313	180,520	10.1%	2,105,156	128,843	6.5%	2,121,091
Fire Protection									
	1,802,343	1,876,800	2,117,764	240,964	12.8%	2,147,625	29,861	1.4%	2,195,557
POLICE & OTHE PROTECTIVE									
Police Protection	5,545,784	6,443,904	6,673,235	229,331	3.6%	6,980,985	307,750	4.6%	7,236,748
Bylaw and Animal Control	177,240	211,780	216,653	4,873	2.3%	221,265	4,612	2.1%	227,937
	5,723,024	6,655,684	6,889,888	234,204	3.5%	7,202,250	312,362	4.5%	7,464,685
COMMUNITY DEVELOPMENT									
Community Development	432,170	517,577	609,795	92,218	17.8%	654,489	44,694	7.3%	680,657
Planning & Development	414,945	634,002	688,765	54,763	8.6%	668,424	(20,341)	-3.0%	681,616
Property Management	(31,640)	(35,431)	(42,900)	(7,469)	-21.1%	(45,018)	(2,118)	-4.9%	(42,462)
Safety Code Inspections	(249,879)	14,151	-	(14,151)	-100.0%	-	0		-
	565,596	1,130,299	1,255,660	125,361	11.1%	1,277,895	22,235	1.8%	1,319,811

2025 & 2026 OPERATING BUDGET	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar	Per Cent		Dollar	Per Cent	
				Change	Change		Change	Change	
INFRASTRUCTURE									
Engineering Office	530,183	501,491	544,574	43,083	8.6%	564,296	19,722	3.6%	692,884
Asset Management	69,145	89,717	203,591	113,874	126.9%	307,912	104,321	51.2%	312,317
Airport	58,391	116,835	91,433	(25,402)	-21.7%	104,415	12,982	14.2%	91,196
Public Transit	363,363	393,208	451,288	58,080	14.8%	451,138	(150)	0.0%	452,209
Public Works	4,214,815	4,750,917	5,274,078	523,161	11.0%	5,334,403	60,325	1.1%	5,609,299
Building Maintenance	195,744	184,010	204,345	20,335	11.1%	196,064	(8,281)	-4.1%	199,636
Equipment Pool	414,808	13,212	-	(13,212)	-100.0%	-	-		-
	5,846,449	6,049,390	6,769,309	719,919	11.9%	6,958,228	188,919	2.8%	7,357,541
COMMUNITY SERVICES									
Cemeteries	(11,248)	116,086	9,437	(106,649)	-91.9%	(6,565)	(16,002)	169.6%	(13,705)
Administration	(51,224)	(32,950)	(326)	32,624	-99.0%	6,611	6,937	-2127.9%	8,051
Parks	1,837,245	1,987,459	2,084,438	96,979	4.9%	2,153,909	69,471	3.3%	2,246,841
Golf Course	385,181	379,607	424,201	44,594	11.7%	408,916	(15,285)	-3.6%	417,671
Cultural Services	418,928	476,650	487,429	10,779	2.3%	500,250	12,821	2.6%	532,973
Facilities									
Community Centre	139,634	137,173	228,549	91,376	66.6%	221,428	(7,121)	-3.1%	231,081
Aquatic Centre	1,771,187	1,707,915	1,781,023	73,108	4.3%	1,883,024	102,001	5.7%	1,943,887
Max McLean Arena	405,521	418,585	377,760	(40,825)	-9.8%	408,622	30,862	8.2%	436,595
Camrose Recreation Centre	1,093,505	1,343,016	1,267,388	(75,628)	-5.6%	1,325,296	57,908	4.6%	1,436,470
Rudy Swanson Park	41,929	55,429	37,601	(17,828)	-32.2%	38,923	1,322	3.5%	40,167
Stoney Creek Centre	57,621	36,445	42,556	6,111	16.8%	43,470	914	2.1%	44,725
Kinsmen Park	209,669	176,270	209,222	32,952	18.7%	184,991	(24,231)	-11.6%	200,547
Playfields	102,143	97,885	115,059	17,174	17.5%	105,582	(9,477)	-8.2%	109,508
Bill Fowler Centre	74,625	45,812	57,782	11,970	26.1%	52,960	(4,822)	-8.3%	55,299
Mirror Lake Centre	911	9,328	21,174	11,846	127.0%	49,583	28,409	134.2%	54,409
General Equipment	19,827	39,005	32,461	(6,544)	-16.8%	38,000	5,539	17.1%	32,600
Facilities	3,916,572	4,066,863	4,170,575	103,712	2.6%	4,351,879	181,304	4.3%	4,585,288
	6,495,454	6,993,715	7,175,754	182,039	2.6%	7,415,000	239,246	3.3%	7,777,119

2025 & 2026 OPERATING BUDGET	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Operating Levy before Transfer to Capital	23,063,946	25,453,950	27,129,898	1,675,948	6.6%	28,156,238	1,026,340	3.8%	28,784,597
Transfer to / (from) Reserves									
Designated Capital Funding	1,500,000	1,575,000	1,650,000	75,000	4.8%	1,732,500	82,500	5.0%	1,820,000
Infrastructure - Franchise Fees	930,050	1,105,409	1,421,500	316,091	28.6%	1,646,000	224,500	15.8%	1,646,000
Transportation Infrastructure	750,000	750,000	750,000	-	0.0%	750,000	-	0.0%	750,000
Regional Recreational Facilities	509,241	540,241	567,000	26,759	5.0%	595,000	28,000	4.9%	625,000
General Infrastructure	-	112,193	112,000	(193)	-0.2%	112,000	-	0.0%	787,000
Stabilization Reserve	-	-	(391,500)	(391,500)		91,500	483,000	-123.4%	-
Operating Surplus	1,116,354	-	-	-		-	-		-
Total Operating	27,869,591	29,536,793	31,238,898	1,702,105	5.76%	33,083,238	1,844,340	5.90%	34,412,597
Reduction for Projected Revenue Growth		315,000				375,000			
Total Tax Levy	27,869,591	29,851,793	31,238,898	1,387,105	4.65%			4.65%	

A \$100,000 increase/decrease will impact the levy by +/- 0.33%

2025 & 2026 OPERATING BUDGET

	2024 Budget			Change In Levy	2025 Budget			Change In Levy	2026 Budget		
	Costs	Revenues	Levy		Costs	Revenues	Levy		Costs	Revenues	Levy
General Operating											
Mayor & Council	610,774	-	610,774	34,782	645,556	-	645,556	43,053	688,609	-	688,609
Office of the City Manager	476,280	-	476,280	(37,315)	438,965	-	438,965	12,632	451,597	-	451,597
Fiscal Services	2,338,632	7,731,215	(5,392,583)	(433,303)	3,856,287	9,682,173	(5,825,886)	(328,842)	3,840,090	9,994,818	(6,154,728)
Local Governance	1,583,552	273,504	1,310,048	103,507	2,407,059	993,504	1,413,555	46,099	1,733,158	273,504	1,459,654
Common Services	1,166,669	3,000	1,163,669	63,384	1,234,053	7,000	1,227,053	239,813	1,473,866	7,000	1,466,866
Financial Services	1,360,081	50,000	1,310,081	157,181	1,515,262	48,000	1,467,262	54,027	1,571,289	50,000	1,521,289
Assessment	427,405	3,000	424,405	16,981	444,386	3,000	441,386	16,515	460,901	3,000	457,901
Corporate & Protective Services	1,124,595	75,000	1,049,595	87,724	1,314,319	177,000	1,137,319	21,577	1,188,896	30,000	1,158,896
IT Operating Services	2,337,993	542,200	1,795,793	180,520	2,767,918	791,605	1,976,313	128,843	2,853,956	748,800	2,105,156
Fire Protection	2,094,800	218,000	1,876,800	240,964	2,314,764	197,000	2,117,764	29,861	2,349,625	202,000	2,147,625
Police Protection	8,709,576	2,265,672	6,443,904	229,331	9,193,912	2,520,677	6,673,235	307,750	9,480,292	2,499,307	6,980,985
Other Protective Services	236,780	25,000	211,780	4,873	242,653	26,000	216,653	4,612	248,265	27,000	221,265
Community & Economic Development	772,077	254,500	517,577	92,218	892,295	282,500	609,795	44,694	930,114	275,625	654,489
Planning & Development	744,638	110,636	634,002	54,763	839,447	150,682	688,765	(20,341)	815,106	146,682	668,424
Property Management	34,269	69,700	(35,431)	(7,469)	43,600	86,500	(42,900)	(2,118)	41,482	86,500	(45,018)
Engineering Services	505,491	4,000	501,491	43,083	548,574	4,000	544,574	19,722	668,296	104,000	564,296
Asset Management	189,717	100,000	89,717	113,874	568,591	365,000	203,591	104,321	557,912	250,000	307,912
Safety Code Inspections	496,457	482,306	14,151	(14,151)	511,013	511,013	-	-	529,155	529,155	-
Public Works Office	901,601	7,000	894,601	192,961	1,094,562	7,000	1,087,562	(100,586)	993,976	7,000	986,976
Airport	272,494	155,659	116,835	(25,402)	240,603	149,170	91,433	12,982	261,155	156,740	104,415
Public Transit	413,208	20,000	393,208	58,080	451,288	-	451,288	(150)	451,138	-	451,138
Roads	2,541,875	151,679	2,390,196	287,034	2,712,230	35,000	2,677,230	66,637	2,778,867	35,000	2,743,867
Signals & Lights	1,392,127	-	1,392,127	89,304	1,481,431	-	1,481,431	40,943	1,522,374	-	1,522,374
Equipment Pool	2,363,212	2,350,000	13,212	(13,212)	2,453,055	2,453,055	-	-	2,561,969	2,561,969	-
Storm Water	258,003	-	258,003	(25,803)	272,200	40,000	232,200	45,050	277,250	-	277,250
Cemeteries	276,086	160,000	116,086	(106,649)	279,437	270,000	9,437	(16,002)	275,935	282,500	(6,565)
Community Services Office	444,594	477,544	(32,950)	32,624	486,769	487,095	(326)	6,937	503,448	496,837	6,611
Parks	2,043,059	55,600	1,987,459	96,979	2,124,938	40,500	2,084,438	69,471	2,194,409	40,500	2,153,909
Facilities	6,122,850	2,055,987	4,066,863	103,712	6,452,109	2,281,534	4,170,575	181,304	6,720,547	2,368,668	4,351,879
Golf Course	1,263,959	884,352	379,607	44,594	1,415,401	991,200	424,201	(15,285)	1,438,021	1,029,105	408,916
Cultural Services	574,850	98,200	476,650	10,779	600,279	112,850	487,429	12,821	617,350	117,100	500,250
Transfer to / from Reserves	4,082,843		4,082,843	26,157	4,500,500	391,500	4,109,000	818,000	5,127,000	200,000	4,927,000
Total General Operating	48,160,547	18,623,754	29,536,793	1,702,105	54,343,456	23,104,558	31,238,898	1,844,340	55,606,048	22,522,810	33,083,238

2025 & 2026 OPERATING BUDGET

Utility Operating

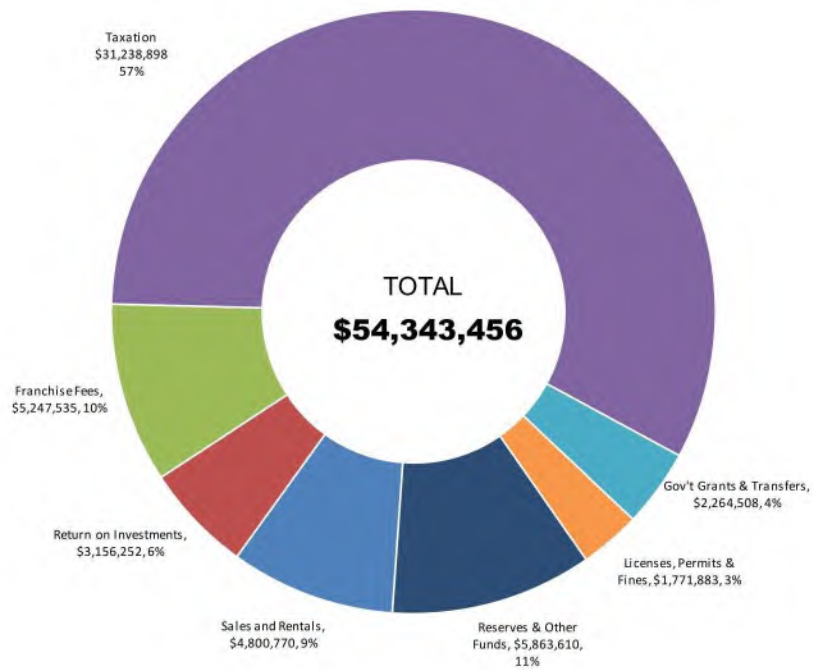
	2024 Budget			Change In Levy	2025 Budget			Change In Levy	2026 Budget		
	Costs	Revenues	Levy		Costs	Revenues	Levy		Costs	Revenues	Levy
Water	6,411,603	8,203,950	(1,792,347)	57,899	6,882,822	8,617,270	(1,734,448)	(596,876)	6,785,651	9,116,975	(2,331,324)
Wastewater	4,759,981	4,823,119	(63,138)	(478,319)	4,658,630	5,200,087	(541,457)	(68,883)	4,827,200	5,437,540	(610,340)
Waste and Organics Collection	953,020	1,347,731	(394,711)	371,611	1,070,386	1,093,486	(23,100)	(700)	1,089,044	1,112,844	(23,800)
Regional Landfill / Transfer Station	982,738	982,738	-	-	-	-	-	-	-	-	-
Recycling	819,563	776,726	42,837	132,626	637,303	461,840	175,463	(121,601)	517,322	463,460	53,862
Concrete Recycling	19,200	135,525	(116,325)	900	26,000	141,425	(115,425)	(900)	26,000	142,325	(116,325)
Utility Operating	13,946,105	16,269,789	(2,323,684)	84,717	13,275,141	15,514,108	(2,238,967)	(788,960)	13,245,217	16,273,144	(3,027,927)
Transfer to/from Reserves	2,366,521	42,837	2,323,684	(84,717)	2,414,430	175,463	2,238,967	788,960	3,081,789	53,862	3,027,927
Net Utility Operating	16,312,626	16,312,626	-	-	15,689,571	15,689,571	-	-	16,327,006	16,327,006	-

Total Operating

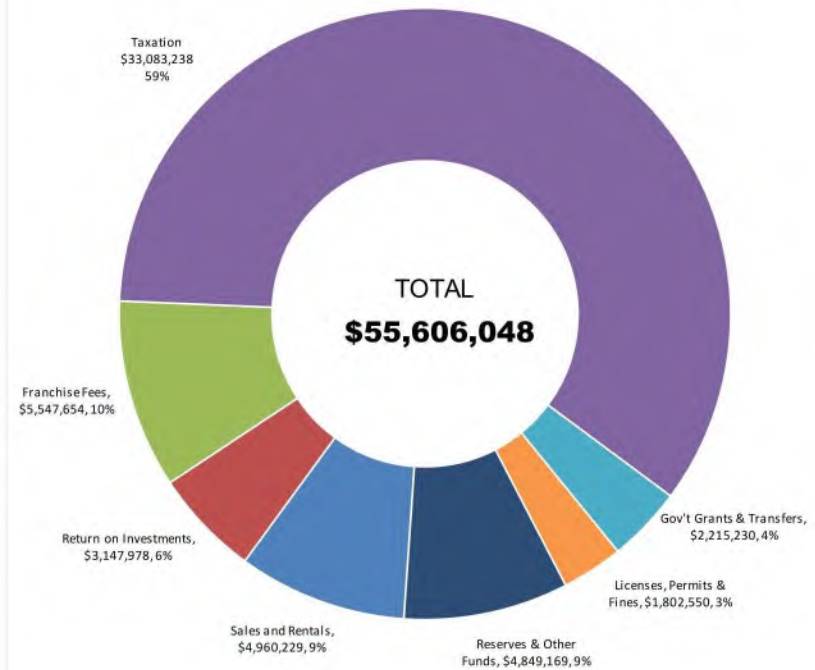
	2024 Budget			Change In Levy	2025 Budget			Change In Levy	2026 Budget		
	Costs	Revenues	Levy		Costs	Revenues	Levy		Costs	Revenues	Levy
	64,473,173	34,936,380	29,536,793	1,702,105	70,033,027	38,794,129	31,238,898	1,844,340	71,933,054	38,849,816	33,083,238

GENERAL OPERATING REVENUES - SUMMARY BY TYPE

2025 General Operating Revenue by Type



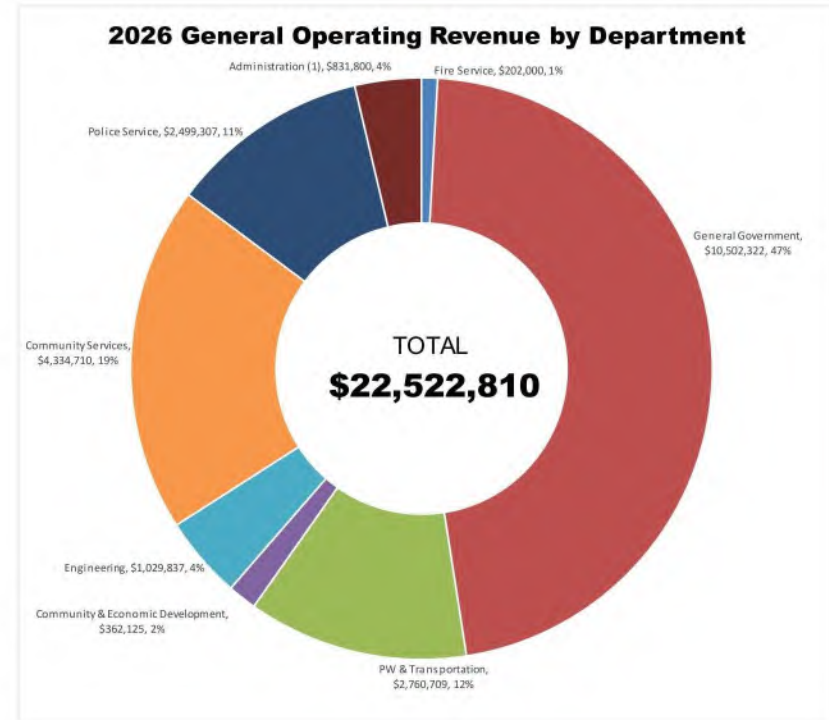
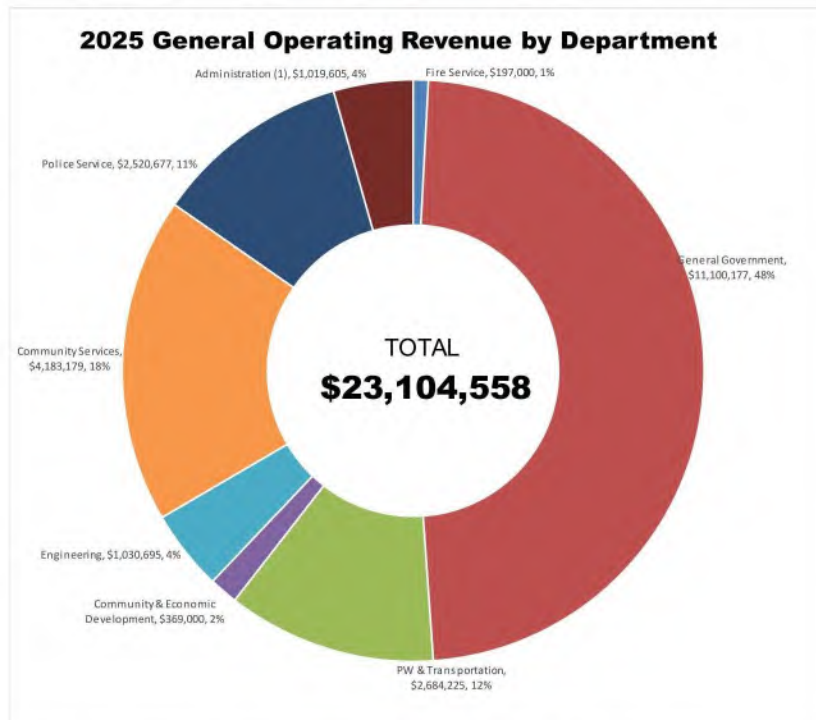
2026 General Operating Revenue by Type



General Operating Revenues

Revenue by Type	2024 Budget	2025 Budget	Dollar Change	Per Cent Change	2026 Budget	Dollar Change	Per Cent Change
Fines ²	701,000	700,000	(1,000)	-0.1%	700,000	-	0.0%
Franchise & Concession Contracts	4,560,139	5,247,535	687,396	15.1%	5,547,654	300,119	5.7%
Government Transfers ³	909,044	980,595	71,551	7.9%	919,837	(60,758)	-6.2%
Grants ³	1,225,570	1,283,913	58,343	4.8%	1,295,393	11,480	0.9%
Internal Items ⁴	2,686,200	2,883,555	197,355	7.3%	2,992,469	108,914	3.8%
Licenses & Permits ²	744,572	821,883	77,311	10.4%	852,550	30,667	3.7%
Other Revenue ¹	46,200	45,000	(1,200)	-2.6%	50,000	5,000	11.1%
Penalties ²	230,000	250,000	20,000	8.7%	250,000	-	0.0%
Rentals ¹	1,497,852	1,748,558	250,706	16.7%	1,805,382	56,824	3.2%
Return on Investments	1,610,431	3,156,252	1,545,821	96.0%	3,147,978	(8,274)	-0.3%
Sales & User Charges ¹	2,173,920	2,373,012	199,092	9.2%	2,470,647	97,635	4.1%
Sales to Other Governments ¹	610,974	634,200	23,226	3.8%	634,200	-	0.0%
Transfers From ⁴	1,627,852	2,980,055	1,352,203	83.1%	1,856,700	(1,123,355)	-37.7%
Sub-total	18,623,754	23,104,558	4,480,804	24.1%	22,522,810	(581,748)	-2.5%
Municipal Levy	29,536,793	31,238,898	1,702,105	5.8%	33,083,238	1,844,340	5.9%
Total	48,160,547	54,343,456	6,182,909	12.8%	55,606,048	1,262,592	2.3%

GENERAL OPERATING REVENUES - SUMMARY BY DEPARTMENT

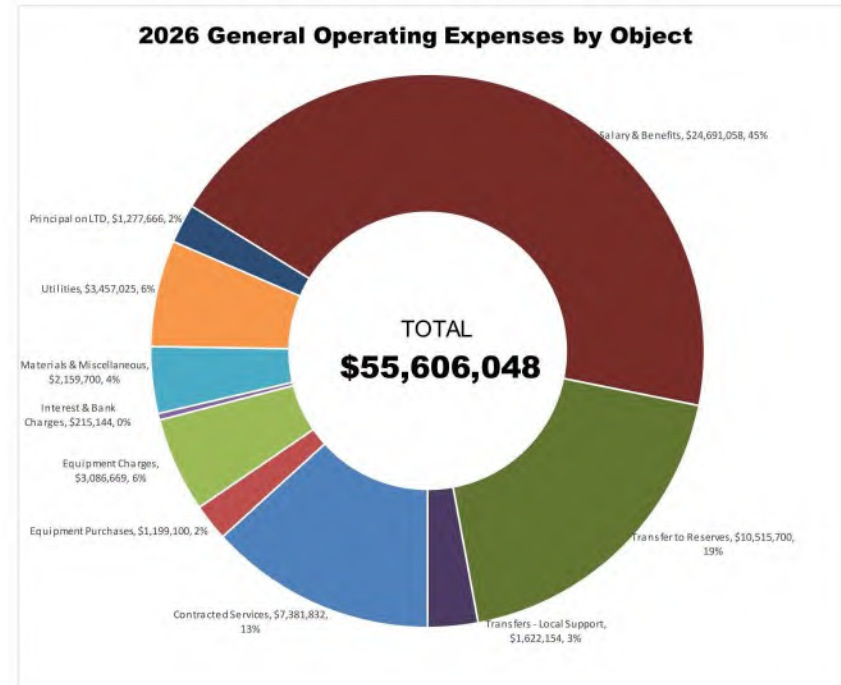
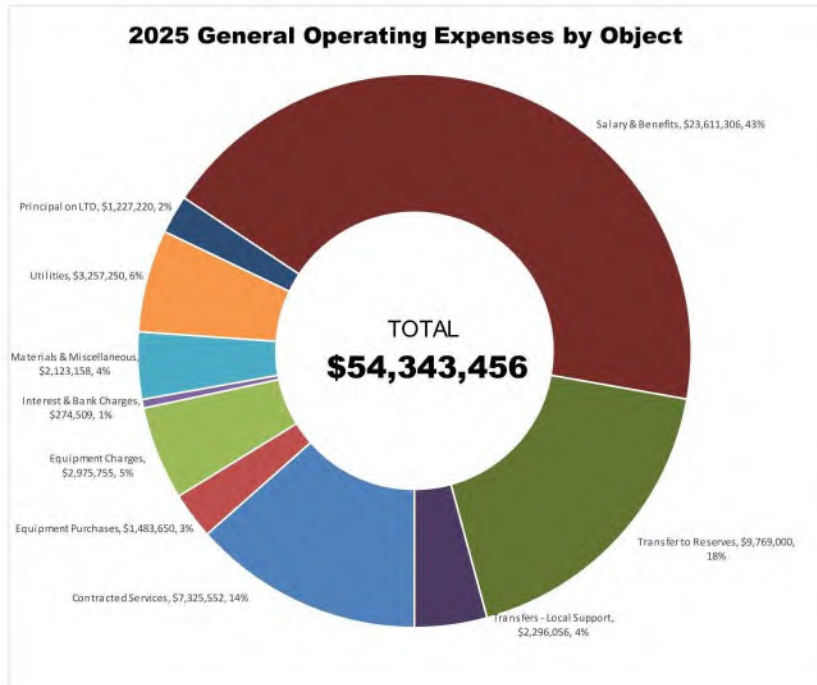


* Does not include revenues received from the Municipal Tax Levy.

General Operating Revenues

Revenues by Department	2024 Budget	2025 Budget	Dollar Change	Per Cent Change	2026 Budget	Dollar Change	Per Cent Change
<u>Operating</u>							
General Government	8,032,719	11,100,177	3,067,458	38.2%	10,502,322	(597,855)	-5.4%
Corporate & Protective Services ⁽¹⁾	617,200	968,605	351,405	56.9%	778,800	(189,805)	-19.6%
Financial Services ⁽¹⁾	53,000	51,000	(2,000)	-3.8%	53,000	2,000	3.9%
Fire Services	218,000	197,000	(21,000)	-9.6%	202,000	5,000	2.5%
Engineering Services	696,942	1,030,695	333,753	47.9%	1,029,837	(858)	-0.1%
Public Works & Transportation	2,684,338	2,684,225	(113)	0.0%	2,760,709	76,484	2.8%
Community & Economic Dev.	324,200	369,000	44,800	13.8%	362,125	(6,875)	-1.9%
Community Services	3,731,683	4,183,179	451,496	12.1%	4,334,710	151,531	3.6%
Police Service	2,265,672	2,520,677	255,005	11.3%	2,499,307	(21,370)	-0.8%
Total Operating	18,623,754	23,104,558	4,480,804	24.1%	22,522,810	(581,748)	-2.5%
Municipal Levy	29,536,793	31,238,898	1,702,105	5.8%	33,083,238	1,844,340	5.9%
Total Revenue	48,160,547	54,343,456	6,182,909	12.8%	55,606,048	1,262,592	2.3%

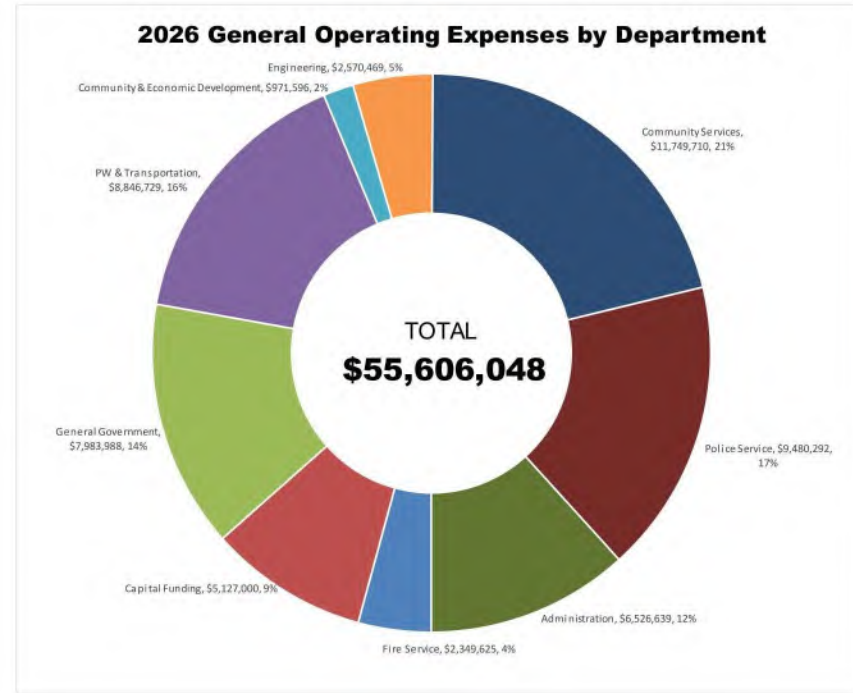
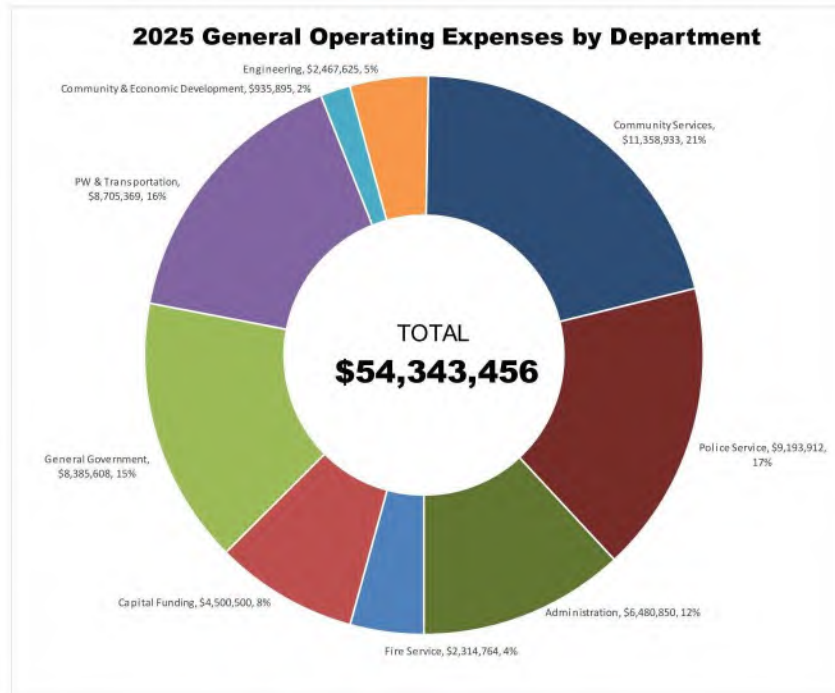
GENERAL OPERATING EXPENSES - SUMMARY BY OBJECT



General Operating Expenses

Expenses by Object	2024 Budget	2025 Budget	Dollar Change	Per Cent Change	2026 Budget	Dollar Change	Per Cent Change
Contracted Services	6,043,456	7,325,552	1,282,096	21.2%	7,381,832	56,280	0.8%
Equipment Purchases	789,800	1,483,650	693,850	87.9%	1,199,100	(284,550)	-19.2%
Equipment Charges	2,834,500	2,975,755	141,255	5.0%	3,086,669	110,914	3.7%
Interest & Bank Charges	315,335	274,509	(40,826)	-12.9%	215,144	(59,365)	-21.6%
Materials & Miscellaneous	2,260,677	2,123,158	(137,519)	-6.1%	2,159,700	36,542	1.7%
Utilities	3,229,061	3,257,250	28,189	0.9%	3,457,025	199,775	6.1%
Principal on LTD	1,178,840	1,227,220	48,380	4.1%	1,277,666	50,446	4.1%
Salary & Benefits	22,475,497	23,611,306	1,135,809	5.1%	24,691,058	1,079,752	4.6%
Transfer to Reserves	7,554,833	9,769,000	2,214,167	29.3%	10,515,700	746,700	7.6%
Transfers - Local Support	1,478,548	2,296,056	817,508	55.3%	1,622,154	(673,902)	-29.4%
Total	48,160,547	54,343,456	6,182,909	12.8%	55,606,048	1,262,592	2.3%

GENERAL OPERATING EXPENSES - SUMMARY BY DEPARTMENT



General Operating Expenses

Expenses by Department	2024 Budget	2025 Budget	Dollar Change	Per Cent Change	2026 Budget	Dollar Change	Per Cent Change
<u>Operating</u>							
General Government	5,936,407	8,385,608	2,449,201	41.3%	7,983,988	(401,620)	-4.8%
Capital Funding	4,082,843	4,500,500	417,657	10.2%	5,127,000	626,500	13.9%
City Manager's Department ⁽¹⁾	476,280	438,965	(37,315)	-7.8%	451,597	12,632	2.9%
Corporate & Protective Services ⁽¹⁾	3,462,588	4,082,237	619,649	17.9%	4,042,852	(39,385)	-1.0%
Financial Services ⁽¹⁾	1,787,486	1,959,648	172,162	9.6%	2,032,190	72,542	3.7%
Fire Services	2,094,800	2,314,764	219,964	10.5%	2,349,625	34,861	1.5%
Engineering Services	1,936,303	2,467,625	531,322	27.4%	2,570,469	102,844	4.2%
Public Works & Transportation	8,142,520	8,705,369	562,849	6.9%	8,846,729	141,360	1.6%
Community & Economic Dev.	806,346	935,895	129,549	16.1%	971,596	35,701	3.8%
Community Services	10,725,398	11,358,933	633,535	5.9%	11,749,710	390,777	3.4%
Police Service	8,709,576	9,193,912	484,336	5.6%	9,480,292	286,380	3.1%
Total Operating	<u>48,160,547</u>	<u>54,343,456</u>	<u>6,182,909</u>	12.8%	<u>55,606,048</u>	<u>1,262,592</u>	2.3%

General + Utility Operating Revenues

Revenue by Type	2024 Budget	2025 Budget	Dollar Change	Per Cent Change	2026 Budget	Dollar Change	Per Cent Change
Fines	701,000	700,000	(1,000)	-0.1%	700,000	-	0.0%
Franchise & Concession Contracts	4,560,139	5,247,535	687,396	15.1%	5,547,654	300,119	5.7%
Government Transfers	909,044	980,595	71,551	7.9%	919,837	(60,758)	-6.2%
Grants	1,225,570	1,283,913	58,343	4.8%	1,295,393	11,480	0.9%
Internal Items	2,686,200	2,883,555	197,355	7.3%	2,992,469	108,914	3.8%
Licenses & Permits	744,572	821,883	77,311	10.4%	852,550	30,667	3.7%
Other Revenue	46,200	45,000	(1,200)	-2.6%	50,000	5,000	11.1%
Penalties	255,500	276,000	20,500	8.0%	277,000	1,000	0.4%
Rentals	1,999,752	2,272,928	273,176	13.7%	2,355,982	83,054	3.7%
Return on Investments	2,513,831	4,253,252	1,739,421	69.2%	4,244,978	(8,274)	-0.2%
Sales & User Charges	16,740,630	16,123,250	(617,380)	-3.7%	16,846,866	723,616	4.5%
Sales to Other Governments	713,253	750,700	37,447	5.3%	756,525	5,825	0.8%
Transfers From	1,797,852	2,980,055	1,182,203	65.8%	1,956,700	(1,023,355)	-34.3%
Sub-total	34,893,543	38,618,666	3,725,123	10.7%	38,795,954	177,288	0.5%
Municipal Levy	29,536,793	31,238,898	1,702,105	5.8%	33,083,238	1,844,340	5.9%
Total	64,430,336	69,857,564	5,427,228	8.4%	71,879,192	2,021,628	2.9%
<u>Operating Deficit funded from Reserves</u>							
Transfer From Reserve - Recycling	42,837	175,463	132,626	309.6%	53,862	(121,601)	-69.3%
Total Subsidy	42,837	175,463	132,626	309.6%	53,862	(121,601)	-69.3%
Total Revenue	64,473,173	70,033,027	5,559,854	8.6%	71,933,054	1,900,027	2.7%

General + Utility Operating Revenues

Revenues by Department	2024 Budget	2025 Budget	Dollar Change	Per Cent Change	2026 Budget	Dollar Change	Per Cent Change
<u>Operating</u>							
General Government	8,032,719	11,100,177	3,067,458	38.2%	10,502,322	(597,855)	-5.4%
Corporate & Protective Services	617,200	968,605	351,405	56.9%	778,800	(189,805)	-19.6%
Financial Services	53,000	51,000	(2,000)	-3.8%	53,000	2,000	3.9%
Fire Services	218,000	197,000	(21,000)	-9.6%	202,000	5,000	2.5%
Engineering Services	696,942	1,030,695	333,753	47.9%	1,029,837	(858)	-0.1%
Public Works & Transportation	2,684,338	2,684,225	(113)	0.0%	2,760,709	76,484	2.8%
Community & Economic Dev.	324,200	369,000	44,800	13.8%	362,125	(6,875)	-1.9%
Community Services	3,731,683	4,183,179	451,496	12.1%	4,334,710	151,531	3.6%
Police Service	2,265,672	2,520,677	255,005	11.3%	2,499,307	(21,370)	-0.8%
Total Operating	18,623,754	23,104,558	4,480,804	24.1%	22,522,810	(581,748)	-2.5%
Municipal Levy	29,536,793	31,238,898	1,702,105	5.8%	33,083,238	1,844,340	5.9%
Total Operating + Levy Revenue	48,160,547	54,343,456	6,182,909	12.8%	55,606,048	1,262,592	2.3%
<u>Utilites</u>							
Water System	8,203,950	8,617,270	413,320	5.0%	9,116,975	499,705	5.8%
Sanitary Sewer System	4,823,119	5,200,087	376,968	7.8%	5,437,540	237,453	4.6%
Solid Waste Service	1,347,731	1,093,486	(254,245)	-18.9%	1,112,844	19,358	1.8%
Regional Landfill	982,738	-	(982,738)	-100.0%	-	-	0.0%
Recycling Program	776,726	461,840	(314,886)	-40.5%	463,460	1,620	0.0%
Concrete Recycling	135,525	141,425	5,900	4.4%	142,325	900	0.6%
Total Utilites	16,269,789	15,514,108	(755,681)	-4.6%	16,273,144	759,036	4.9%
Total Operating Revenue	64,430,336	69,857,564	5,427,228	8.4%	71,879,192	2,021,628	2.9%
<u>Operating Deficit funded from Reserves</u>							
Recycling Program	42,837	175,463	132,626	309.6%	53,862	(121,601)	-69.3%
Total Subsidy	42,837	175,463	132,626	309.6%	53,862	(121,601)	-69.3%
Total Revenue	64,473,173	70,033,027	5,559,854	8.6%	71,933,054	1,900,027	2.7%

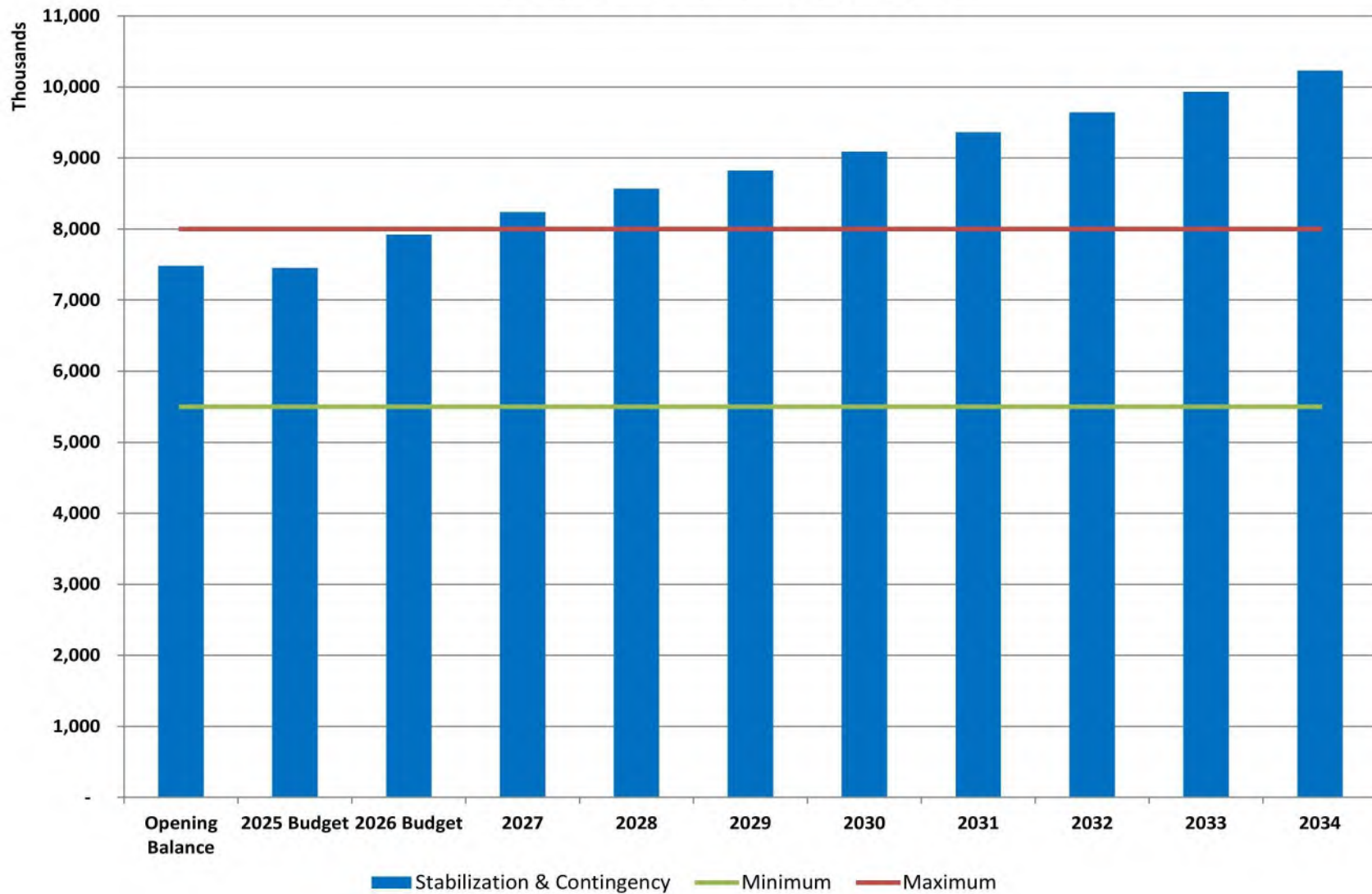
General + Utility Operating Expenses

Expenses by Object	2024 Budget	2025 Budget	Dollar Change	Per Cent Change	2026 Budget	Dollar Change	Per Cent Change
Contracted Services	8,771,236	9,383,732	612,496	7.0%	9,471,706	87,974	0.9%
Equipment Purchases	1,037,275	1,987,650	950,375	91.6%	1,499,100	(488,550)	-24.6%
Equipment Charges	3,307,000	3,468,255	161,255	4.9%	3,614,169	145,914	4.2%
Interest & Bank Charges	1,071,470	1,001,298	(70,172)	-6.5%	912,651	(88,647)	-8.9%
Materials & Miscellaneous	4,271,150	4,068,624	(202,526)	-4.7%	4,137,080	68,456	1.7%
Utilities	5,082,971	4,613,125	(469,846)	-9.2%	4,874,300	261,175	5.7%
Principal on LTD	1,869,996	1,946,273	76,277	4.1%	2,025,754	79,481	4.1%
Salary & Benefits	25,685,078	26,896,461	1,211,383	4.7%	28,096,111	1,199,650	4.5%
Transfer to Reserves	9,291,519	11,709,500	2,417,981	26.0%	12,341,950	632,450	5.4%
Transfers - Local Support	1,718,957	2,543,679	824,722	48.0%	1,878,444	(665,235)	-26.2%
Total	62,106,652	67,618,597	5,511,945	8.9%	68,851,265	1,232,668	1.8%
<u>Operating Surplus Transferred to Reserves</u>							
Water System	1,792,347	1,734,448	(57,899)	-3.2%	2,331,324	596,876	34.4%
Sanitary Sewer System	63,138	541,457	478,319	757.6%	610,340	68,883	12.7%
Solid Waste Service	394,711	23,100	(371,611)	-94.1%	23,800	700	0.0%
Concrete Recycling	116,325	115,425	(900)	-0.8%	116,325	900	0.8%
Total Subsidy	2,366,521	2,414,430	47,909	2.0%	3,081,789	667,359	27.6%
Total Revenue	64,473,173	70,033,027	5,559,854	8.6%	71,933,054	1,900,027	2.7%

General + Utility Operating Expenses

Expenses by Department	2024 Budget	2025 Budget	Dollar Change	Per Cent Change	2026 Budget	Dollar Change	Per Cent Change
<u>Operating</u>							
General Government	5,936,407	8,385,608	2,449,201	41.3%	7,983,988	(401,620)	-4.8%
Capital Funding	4,082,843	4,500,500	417,657	10.2%	5,127,000	626,500	13.9%
City Manager's Department	476,280	438,965	(37,315)	-7.8%	451,597	12,632	2.9%
Corporate & Protective Services	3,462,588	4,082,237	619,649	17.9%	4,042,852	(39,385)	-1.0%
Financial Services	1,787,486	1,959,648	172,162	9.6%	2,032,190	72,542	3.7%
Fire Services	2,094,800	2,314,764	219,964	10.5%	2,349,625	34,861	1.5%
Engineering Services	1,936,303	2,467,625	531,322	27.4%	2,570,469	102,844	4.2%
Public Works & Transportation	8,142,520	8,705,369	562,849	6.9%	8,846,729	141,360	1.6%
Community & Economic Dev.	806,346	935,895	129,549	16.1%	971,596	35,701	3.8%
Community Services	10,725,398	11,358,933	633,535	5.9%	11,749,710	390,777	3.4%
Police Service	8,709,576	9,193,912	484,336	5.6%	9,480,292	286,380	3.1%
Total Operating	48,160,547	54,343,456	6,182,909	12.8%	55,606,048	1,262,592	2.3%
<u>Utility</u>							
Water System	6,411,603	6,882,822	471,219	7.3%	6,785,651	(97,171)	-1.4%
Sanitary Sewer System	4,759,981	4,658,630	(101,351)	-2.1%	4,827,200	168,570	3.6%
Solid Waste Service	953,020	1,070,386	117,366	12.3%	1,089,044	18,658	1.7%
Regional Landfill	982,738	-	(982,738)	-100.0%	-	-	0.0%
Recycling Program	819,563	637,303	(182,260)	-22.2%	517,322	(119,981)	0.0%
Concrete Recycling	19,200	26,000	6,800	35.4%	26,000	-	0.0%
Total Utilities	13,946,105	13,275,141	(670,964)	-4.8%	13,245,217	(29,924)	-0.2%
Total Expenses	62,106,652	67,618,597	5,511,945	8.9%	68,851,265	1,232,668	1.8%
<u>Operating Surplus Transferred to Reserves</u>							
Water System	1,792,347	1,734,448	(57,899)	-3.2%	2,331,324	596,876	34.4%
Sanitary Sewer System	63,138	541,457	478,319	757.6%	610,340	68,883	12.7%
Solid Waste Service	394,711	23,100	(371,611)	-94.1%	23,800	700	0.0%
Concrete Recycling	116,325	115,425	(900)	-0.8%	116,325	900	0.8%
Total Subsidy	2,366,521	2,414,430	47,909	2.0%	3,081,789	667,359	27.6%
Total Revenue	64,473,173	70,033,027	5,559,854	8.6%	71,933,054	1,900,027	2.7%

City of Camrose
Budget 2025-2034
Stabilization and Contingency Reserve



DEBT SERVICING COSTS - OPERATING LEVY

Year	Lougheed Performing Arts Centre	Fire Service	Sports Development	Storm Sewer	Transportation	Current Total	Total
2025	364,816	162,264	670,761	105,660	78,038	1,381,539	1,381,539
2026	364,816	162,264	670,761	105,660	78,038	1,381,539	1,381,539
2027	364,816		340,573			705,389	705,389
2028	364,816					364,816	364,816
2029	364,816					364,816	364,816
2030	364,816					364,816	364,816
2031	364,816					364,816	364,816
2032	364,816					364,816	364,816
2033	230,704					230,704	230,704
2034	96,593					96,593	96,593
2035	96,593					96,593	96,593
2036	48,296					48,296	48,296
	3,390,714	324,528	1,682,096	211,321	156,075	5,764,734	5,764,734

DEBT SERVICING COSTS - UTILITY RATES

Year	Water	Wastewater Treatment Plant*				Current Total	Total
2025	194,613	1,257,706				1,452,319	1,452,319
2026	194,613	1,257,706				1,452,319	1,452,319
2027	194,613	1,257,706				1,452,319	1,452,319
2028		1,257,706				1,257,706	1,257,706
2029		1,257,706				1,257,706	1,257,706
2030		1,257,706				1,257,706	1,257,706
2031		1,257,706				1,257,706	1,257,706
2032		1,257,706				1,257,706	1,257,706
2033		1,257,706				1,257,706	1,257,706
2034		1,257,706				1,257,706	1,257,706
2035		1,257,706				1,257,706	1,257,706
2036		1,257,706				1,257,706	1,257,706
	583,839	28,298,375	-	-	-	28,882,214	28,882,214

* Wastewater Treatment Plant Debenture paid off in 2047

Debt Limit (per 2023 Financial Statements) (1.5 times revenue)	\$ 91,876,419
City of Camrose Debt Limit per policy (70% of MGA debt limit)	\$ 64,313,493
Less: Total Debt estimated as at December 31, 2024	27,234,353
Amount of Debt Limit Unused	\$ 37,079,140
Annual Principle Reduction - average next 5 years	Approximate \$ 1,466,603

Fiscal Services

OVERVIEW:

Fiscal Services relates to revenues and expenditures that are not specific to any department and are considered to be the result of doing business at the City of Camrose.

Fiscal Services includes:

- Revenues from electrical and natural gas franchise fees, penalties, investment income, provincial operating grant funding, and transfers from other funds.
- Expenditures include debt servicing costs (debenture principal and interest payments), interest paid on property tax prepayments, bad debt and banking / service charges.

OPERATIONAL HIGHLIGHTS/CHANGES

- In 2020, the provincial government notified municipalities that capital infrastructure funding under the Municipal Sustainability Initiative (MSI) would be reduced significantly from 2021. In 2024 the Local Government Fiscal Framework (LGFF) has replaced the MSI. The annual funding level of the LGFF is approximately \$151 per capita in comparison to 2011 levels of \$450 per capita. **This decrease of \$300 per capita would equate to a decrease in municipal capital infrastructure funding of approximately \$6 million per year for the City of Camrose.** As a result, the City of Camrose has continued to conduct annual peer reviews of electrical and natural gas franchise fees that are charged by utility companies but remitted to the municipality. Due to the capital funding reduction from the province and the fact that the City of Camrose has franchise fee rates lower than the median comparator municipality, the City has continued to increase franchise fees to offset reduced provincial funding. **Effective April 1, 2025, the City of Camrose will increase the electricity franchise fees from 17% to 18% and the natural gas franchise fees from 27% to 32%. These two measures are expected to increase funding for capital infrastructure funding by an amount of approximately \$650,000 annually (\$415,000 for the partial year in 2025: April 1, 2025 – December 31, 2025).**

- The City currently has annual debt payments (debt servicing costs) funded by the levy in the amount of approximately \$1.4 million. Debt servicing costs will remain at \$1.4 million for 2025 and 2026. The City is not planning to increase borrowings at this time and is expected to see annual debt servicing costs reduce to \$0.7 million in 2027 and to \$0.4 million in 2028. The decreased debt servicing costs will allow the City to continue to set aside additional funds for capital infrastructure funding in the future to continue to attempt to offset reduced provincial funding for municipal capital infrastructure.
- The City of Camrose continuously sets money aside (reserves) to ensure that funding exists for capital projects in the future that could involve replacement or refurbishment of existing assets or construction of entirely new assets. These reserve funds accrue investment income to help reduce the impact of inflation on construction costs over time. In addition, a portion of the investment income relates to the City's normal operations and is not directly related to a reserve fund. The City has decided that any investment income received up to 2% return on these non-reserve funds shall help subsidize the operations of the City and amounts more than 2% shall be transferred to the General Infrastructure Reserve. In 2025 and 2026 the City expects that approximately \$505,000 of investment income per year will subsidize municipal operations and help to reduce the taxes required to be collected from property owners.

FISCAL SERVICES	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Penalties	251,733	230,000	250,000	20,000	8.7%	250,000	-	0.0%	250,000
Franchise Fees	4,240,536	4,560,139	5,247,535	687,396	15.1%	5,547,654	300,119	5.7%	5,548,841
Franchise Fees - City Utilities	643,427	783,286	753,800	(29,486)	-3.8%	774,600	20,800	2.8%	799,400
Return on Investments	1,682,593	1,610,431	3,156,252	1,545,821	96.0%	3,147,978	(8,274)	-0.3%	3,140,096
Other Revenue	1,430	-	-	-	-	-	-	-	-
Grants	274,586	137,293	274,586	137,293	100.0%	274,586	-	0.0%	274,586
Transfer from Reserve	196,215	410,066	-	(410,066)	-100.0%	-	-	-	-
	7,290,520	7,731,215	9,682,173	1,950,958	25.2%	9,994,818	312,645	3.2%	10,012,923
Expenditures									
Bad Debts/Collection Costs	34,158	23,600	20,500	(3,100)	-13.1%	20,500	-	0.0%	20,500
Debenture Principal	1,238,410	1,178,840	1,227,220	48,380	4.1%	1,277,666	50,446	4.1%	646,746
Debenture Interest	346,094	276,935	250,710	(26,225)	-9.5%	191,344	(59,366)	-23.7%	140,608
Other Expenditures	146,848	52,257	33,857	(18,400)	-35.2%	26,580	(7,277)	-21.5%	8,000
Contingency	(117,941)	(250,000)	(250,000)	-	0.0%	(250,000)	-	0.0%	(250,000)
Sick Leave Accrual Adjustment	(185,194)	-	-	-	-	-	-	-	-
Transfer to Reserves	1,152,681	1,057,000	2,574,000	1,517,000	143.5%	2,574,000	-	0.0%	2,574,000
	2,615,056	2,338,632	3,856,287	1,517,655	64.9%	3,840,090	(16,197)	-0.4%	3,139,854
Net	(4,675,464)	(5,392,583)	(5,825,886)	(433,303)	-8.0%	(6,154,728)	(328,842)	-5.6%	(6,873,069)

Mayor and Council

OVERVIEW:

City Council, comprised of the Mayor and eight Councillors, are elected to represent the citizens of Camrose and to develop and evaluate policies and programs of the municipality. Council's travel, expenses, allowance, remuneration, and benefits were reviewed in 2017 by a Citizen's Review Committee as per the Council Support and Remuneration Policy. An updated approach was approved in 2022. Council is also responsible for the approval of the City's Strategic plan along with the various masterplans which provide long-term guidance to Administration.

OPERATIONAL HIGHLIGHTS/CHANGES

- Continue to encourage good governance through adherence to Council's policies.
- Completed a 360 Review of the City Manager.
- Guided the transition out of the landfill business.

MAYOR & COUNCIL	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Expenditures									
Salaries and Benefits	399,185	437,799	484,831	47,032	10.7%	523,884	39,053	8.1%	559,575
Contracted Services	96,651	147,875	138,025	(9,850)	-6.7%	142,025	4,000	2.9%	146,025
Materials & Supplies	9,429	15,500	11,000	(4,500)	-29.0%	11,000	-	0.0%	11,000
Assets < \$25,000	9,600	9,600	11,700	2,100	21.9%	11,700	-	0.0%	11,700
	514,865	610,774	645,556	34,782	5.7%	688,609	43,053	6.7%	728,300
Net	514,865	610,774	645,556	34,782	5.7%	688,609	43,053	6.7%	728,300

Local Governance

OVERVIEW:

Local Governance expenditures relate to community, tourism, and cultural grants.

Local Governance includes:

- Fee for services including trail maintenance performed by the Camrose Ski Club, Railway Museum operations managed by the Northern Historical Society, Visitor Information Center operations and parade/train activities managed by the Chamber of Commerce.
- Community Assistance is provided in support of many community events, in addition to an annual grant for the Bailey Theatre. A Committee of Council has been established and reviews discretionary grant applications twice a year, awarding grant funding as approved at that time.
- Commitments reflect grants that are either legislated or by resolution of Council. These include commitments to the Camrose Public Library, Parkland Regional Library, Camrose and District Family and Community Support Services, and the Lougheed Performing Arts Centre.
- Council Committees include support for the Arts Council and the Mayor Arts Award. Other Advisory Committees provide Council with direction for the funding of various initiatives within other operational areas.
- Financial support for many community events including Jaywalkers Jamboree, distributing signage for Blood Donor Clinics, and hanging banners for special events.
- Rental Subsidy has been added to identify the City's contribution to various groups through the subsidy of property rentals at less than market rates. To increase transparency of the amounts provided to community organization, the City is in the process of transitioning from a rental subsidy to a lease at market rates with community organizations and thereafter a grant application that is subject to Council approval.

LOCAL GOVERNANCE	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Market Rate Rental Subsidy	273,504	273,504	273,504	-	0.0%	273,504	-	0.0%	273,504
Transfer from Reserve	-	-	720,000	720,000		-	(720,000)	-100.0%	-
	273,504	273,504	993,504	720,000	263.3%	273,504	(720,000)	-72.5%	273,504
Expenditures									
City Support Services*	20,801	16,500	22,500	6,000	36.4%	22,500	-	0.0%	22,500
Grants for Service	103,040	101,940	125,040	23,100	22.7%	105,040	(20,000)	-16.0%	105,040
Community Assistance	33,500	35,000	235,000	200,000	571.4%	35,000	(200,000)	-85.1%	35,000
Commitments	1,095,591	1,119,608	1,716,015	596,407	53.3%	1,262,114	(453,901)	-26.5%	1,293,436
Council Committees	36,021	37,000	35,000	(2,000)	-5.4%	35,000	-	0.0%	35,000
Rental Subsidy - Citywide	273,504	273,504	273,504	-	0.0%	273,504	-	0.0%	273,504
	1,562,457	1,583,552	2,407,059	823,507	52.0%	1,733,158	(673,901)	-28.0%	1,764,480
Net	1,288,953	1,310,048	1,413,555	103,507	7.9%	1,459,654	46,099	3.3%	1,490,976

*Includes wages, materials, and equipment charges

	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
GRANTS FOR SERVICE									
Northern Historical Society	32,000	32,000	34,000	2,000	6.3%	34,000	-	0.0%	34,000
Parade/Train/Lights - Chamber	8,000	8,000	28,000	20,000	250.0%	8,000	(20,000)	-71.4%	8,000
Camrose Ski Club	20,700	19,600	20,700	1,100	5.6%	20,700	-	0.0%	20,700
Visitor Information - Chamber	42,340	42,340	42,340	-	0.0%	42,340	-	0.0%	42,340
	103,040	101,940	125,040	23,100	22.7%	105,040	(20,000)	-16.0%	105,040

COMMUNITY ASSISTANCE

Discretionary Grants	33,500	20,000	20,000	-	0.0%	20,000	-	0.0%	20,000
Bailey Theatre	-	15,000	215,000	200,000	1333.3%	15,000	(200,000)	-93.0%	15,000
	33,500	35,000	235,000	200,000	571.4%	35,000	(200,000)	-85.1%	35,000

COMMITMENTS

Camrose Public Library	549,200	565,700	595,011	29,311	5.2%	613,278	18,267	3.1%	630,000
Parkland Regional Library	170,905	182,240	184,153	1,913	1.0%	190,000	5,847	3.2%	195,000
CDFCSS	125,486	121,668	126,851	5,183	4.3%	139,536	12,685	10.0%	139,536
Lougheed Performing Arts Centre	250,000	250,000	810,000	560,000	224.0%	319,300	(490,700)	-60.6%	328,900
	1,095,591	1,119,608	1,716,015	596,407	53.3%	1,262,114	(453,901)	-26.5%	1,293,436

COUNCIL COMMITTEES

Social Development Committee	1,000	2,000	-	(2,000)	-100.0%	-	-	-	-
Mayor's Arts Awards	4,645	5,000	5,000	-	0.0%	5,000	-	-	5,000
Arts Council	30,376	30,000	30,000	-	0.0%	30,000	-	0.0%	30,000
	36,021	37,000	35,000	(2,000)	-5.4%	35,000	-	0.0%	35,000

	2023	2024	2025	Change 2024 to 2025		2026	Change 2025 to 2026		2027
				Dollar	Per Cent		Dollar	Per Cent	
MARKET RENT SUBSIDY	Actual	Budget	Budget	Change	Change	Budget	Change	Change	Forecast
Camrose Senior Society	78,305	78,305	78,305	-	0.0%	78,305	-	0.0%	78,305
Rose City Handivan Society	2,065	2,065	2,065	-	0.0%	2,065	-	0.0%	2,065
Camrose Public Library	80,226	80,226	80,226	-	0.0%	80,226	-	0.0%	80,226
Visitor Information - Chamber	4,839	4,839	4,839	-	0.0%	4,839	-	0.0%	4,839
Camrose Ski Club	8,000	8,000	8,000	-	0.0%	8,000	-	0.0%	8,000
Shooting Sports Association	10,732	10,732	10,732	-	0.0%	10,732	-	0.0%	10,732
C.R.E.	89,337	89,337	89,337	-	0.0%	89,337	-	0.0%	89,337
	273,504	273,504	273,504	-	0.0%	273,504	-	0.0%	273,504
TOTAL LOCAL GOVERNANCE	1,541,656	1,567,052	2,384,559	817,507	52.2%	1,710,658	(673,901)	-28.3%	1,741,980

SUPPORTING OUR ARTS & CULTURE VENUES:

The Bailey Theatre and the Jeanne & Peter Lougheed Performing Arts Center provide the City of Camrose and the Camrose region with a variety of events throughout the year. The two organizations are very different but complimentary facilities with offerings that bring thousands of visitors to the community on an annual basis. In addition to becoming a major tourism draw within the city, the facilities provide an opportunity for our local artists, dance groups, schools, theatre groups and others to practice, perform and enjoy arts and cultural activities in world class facilities.

While both organizations work diligently to ensure that they can continue to offer services in the future, the cost of maintaining the facilities and the equipment needed to operate have increased to the point whereby it is unlikely that they can maintain services at their current levels without financial support.

In the 2025 Budget, the City has included one-time contributions for both of the organizations to address their long-term funding needs and provide them both with a stable base to allow them to continue to invest in their amazing facilities.

In 2025 the City of Camrose is providing the Bailey Theatre with:

- approximately \$180,000 to pay off their outstanding mortgage on the property. By removing the debt, the Bailey Theatre will be able to begin to address long-term funding needs for theatrical equipment as well as operational needs; and
- will continue with a recurring grant of \$15,000 in 2025, increasing over time with inflation.

In 2025 the City of Camrose is providing the Jeanne & Peter Lougheed Performing Arts Center with:

- \$500,000 000 to be placed into their Equipment Replacement Reserve to kickstart a long-term funding plan that addresses the theatrical equipment replacement required over the next 5-10 years. This one-time contribution for the current contracted period of 2025-2029 will likely be evaluated in 2030 by the City Council in place at that time; and
- revise the terms of the 25-year funding agreement to increase the annual operational funding from \$250,000 to \$310,000 in 2025 and thereafter increase this amount annually with inflation. This increase has been made to "catch-up" the original \$250,000 funding amount from 2014 to what it reasonably would have been in 2025 if inflation was considered.

By making these investments and commitments, the City is ensuring that these venues have a strong financial base to continue to offer the community a variety of fantastic performances and provide our local groups with access to world-class facilities to grow and develop arts and culture initiatives in our community.

LOCAL GOVERNANCE: PROJECTS AND/OR BUSINESS CASES

2025 PROJECTS	Business Case?	INFORMATION	Included in Budget?
CPAC Long-Term Funding (\$160k – Original Request)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	<p>The Jeanne and Peter Loughheed Performing Arts Centre (contractually known as the Camrose Performing Arts Centre) is governed by a Collaborative Facilities Agreement (CFA). The CFA covers a 25-year period from 2014 through 2038 and currently receives annual funding of \$250,000 which has been provided by the City since 2014. The facility and much of the equipment within the facility have been in operation for 10 years and the equipment replacement plan highlights the need for long-term consistent annual funding in order to maintain its operation at current levels. The recommendation is to increase the funding by \$160,000 per year in 2025 (up to \$410,000) and thereafter include a built-in escalation factor based upon CPI. The CFA includes 5-year terms. The current terms are being extended until October 2025 to allow for a rewrite which would include a method of escalating funding.</p>	<p>Original Request Not Included</p> <p>Council Direction Included</p>
Bailey Theatre Funding Request (\$10k Original Request)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	<p>The Bailey Theatre was provided with a grant in the 2023 – 2024 budget for \$15,000 per year. The Bailey Theatre has submitted a Grant Application to increase funding to support operations. The additional request would increase the annual funding from \$15,000 currently to \$25,000 in 2025 and \$30,000 in 2026. This is an increase of the annual budget of \$10,000 in 2025 and \$15,000 in 2026 from current levels. This funding would allow the organization to address debt pressures.</p>	<p>Original Request Not Included</p> <p>Council Direction Included</p>

Common Services

OVERVIEW:

Common Services encompasses general costs not directly related to the business units of the City but which provide support of the various operations of the City. It includes costs related to City Hall operations and maintenance.

Common Services includes:

- Insurance premiums for City property, equipment and liability except for costs relating to cost recovery areas of the budget such as utility funds and the golf course.
- Cyber-security insurance premiums for the City.
- Annual licensing costs related to the Enterprise Resource Planning (ERP) software and budgeting solution that supports the City as a whole.
- General office expenditures for City Hall including utilities, janitorial costs, postage, stationery, telephone, advertising, copier leases and charges, repairs and maintenance and legal services.

COMMON SERVICES	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	5,563	3,000	7,000	4,000	133.3%	7,000	-	0.0%	7,000
	5,563	3,000	7,000	4,000	133.3%	7,000	-	0.0%	7,000
Expenditures									
Salaries & Benefits	41,760	23,574	37,780	14,206	60.3%	38,766	986	2.6%	39,652
Contracted Services	480,217	368,339	396,623	28,284	7.7%	587,000	190,377	48.0%	600,500
Insurance	483,257	565,300	565,400	100	0.0%	593,650	28,250	5.0%	611,450
Materials & Supplies	55,828	49,000	43,000	(6,000)	-12.2%	43,000	-	0.0%	43,000
Equipment Charges	4,154	7,500	6,000	(1,500)	-20.0%	6,000	-	0.0%	6,000
Assets < \$25,000	13,317	-	62,000	62,000		75,000	13,000	21.0%	30,000
Power, Heat & Water	131,657	152,956	123,250	(29,706)	-19.4%	130,450	7,200	5.8%	144,700
	1,210,190	1,166,669	1,234,053	67,384	5.8%	1,473,866	239,813	19.4%	1,475,302
Net	1,204,627	1,163,669	1,227,053	63,384	5.4%	1,466,866	239,813	19.5%	1,468,302

COMMON SERVICES: PROJECTS AND/OR BUSINESS CASES

2025 PROJECTS	Business Case?	INFORMATION	Included in Budget?
City Hall Improvements (\$62k)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Includes larger annual repairs and improvements required, such as sanitary line replacement in the garage, mechanical parkade door operator upgrades, meeting room upgrades, and others.	Included in Budget
2026 PROJECTS	Business Case?	INFORMATION	Included in Budget?
City Hall Improvements (\$75k)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Includes larger annual repairs and improvements required, including an elevator drive replacement and meeting room upgrades.	Included in Budget
ERP Licensing (+\$200k in 2026)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Transitioning to the new software solution will be completed by January 1, 2026. Consistent with the City's IT Strategy to address cyber security risks, provide modern platform for internal and external services and leverage future technological improvements, the "Software as a Solution" (SAAS) will require additional annual licensing costs relative to the current software solution.	Included in Budget

City Manager Office

OVERVIEW:

The management of the civic administration of the City of Camrose is the responsibility of the City Manager. Appointed by City Council, the City Manager's authority is established by the City Manager's Bylaw and the Municipal Government Act. The City Manager is also appointed as the Director of Emergency Management. One administrative support position for the City Manager is provided and shared with the General Manager of Corporate Services, the Mayor, and City Council.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2024: 2.5 | 2025 (proposed): 2.0 | 2026 (proposed): 2.0

Major Opportunities and/or Challenges

Opportunities:

- Significant opportunities exist to capitalize on current foundational IT upgrades (ERP, CityWorks, Microsoft 365, Laserfiche).
- These IT upgrades align with Council's strategic focus area "Invest in our People and Processes" and will provide previously unavailable possibilities to modernize and coordinate our processes.

Challenges:

- Management of change. With many of our systems changes being forced upon us, staff are being tasked to adapt how they work at a rapid pace.
- Resource constraints present challenges, particularly when dealing with unplanned work.
- Loss of experience as baby-boomers continue to leave the workforce and are replaced by millennials with a higher likelihood of career hopping.
- Increasingly having to ensure damage control due to social media, disinformation, or ill-informed residents

SIGNIFICANT BUDGET IMPACTS

2025: Inflationary changes

2026: Inflationary changes

SERVICE LEVEL CHANGES

No requested service level changes.

City Manager Office: Service Level Inventory

PROGRAMS	LIST OF INCLUDED SERVICES
Carry Out Council Direction	Oversee all City operations to ensure that the policies and decisions of City Council are implemented. Apply Council's Strategic Plan to all areas of City operation.
General Administration	Provide overall leadership and management oversight for organization. Ensure the provision of a safe and healthy workplace for all staff. Prepare and submit operating and capital budgets. Develop and recommend policies for Council approval. Provide reports and recommendations to Council and attend Council and Committee meetings.
Director of Emergency Management	Act as the Director of Emergency Management and oversee municipal preparation and coordinated response to an emergency.
Corporate Business Planning	Provide a variety of executive support to Council and the City's Management Team such as corporate business planning, strategic planning, facilitation, and project management.

OFFICE OF THE CITY MANAGER	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Expenditures									
Salaries & Benefits	419,637	454,835	421,265	(33,570)	-7.4%	433,897	12,632	3.0%	446,459
Contracted Services	7,338	16,945	13,700	(3,245)	-19.2%	13,700	-	0.0%	13,700
Materials	389	1,000	1,000	-	0.0%	1,000	-	0.0%	1,000
Assets < \$25,000	3,500	3,500	3,000	(500)	-14.3%	3,000	-	0.0%	3,000
	430,864	476,280	438,965	(37,315)	-7.8%	451,597	12,632	2.9%	464,159
Net	430,864	476,280	438,965	(37,315)	-7.8%	451,597	12,632	2.9%	464,159

Staff Complement

Full time equivalents	2023	2024	2025	2026
Permanent	2.5	2.5	2.0	2.0
Casual	-	-	-	-
Total	2.5	2.5	2.0	2.0

Corporate Services - General

OVERVIEW:

The Corporate Services Department includes the work units of: Office of the General Manager, Information Technology, Legislative Services, Human Resources and Health and Safety. Human Resources, Legislative Services, Health and Safety, and the General Manager Corporate Services are included in this summary and are referred to as "Corporate and Protective Services – General". The "Corporate Services – Information Technology Services" is a separate summary.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2024: 6.3 | 2025 (proposed): 6.3 | 2026 (proposed): 6.3

Major Opportunities and/or Challenges

Opportunities:

- Unit 4 will optimize workflows and improve access to information, enhancing overall efficiency.
- The Municipal Census can optimize grant funding opportunities and assist in the planning of essential community programs and services.
- Enhancing health and safety education and awareness initiatives can cultivate a stronger safety culture within the organization.

Challenges:

- Effective management of change poses a significant challenge amid numerous ongoing projects.
- Implementation of Bill 20 and the elimination of voting machines will present significant challenges for the 2025 Municipal Election.

SIGNIFICANT BUDGET IMPACTS

2025:

Election - \$115k (levy impact \$27k).
Municipal Census - \$60k (levy impact \$10k)
Audiometric Testing - \$15k

2026:

Audiometric Testing - \$10k
Leadership Training - \$26k

SERVICE LEVEL CHANGES

There are several Health and Safety initiatives planned for 2025/2026 that will require coordinated staffing efforts across the organization. Additionally, the introduction of Bill 20 and recent changes to the *Local Authorities Election Act* and the *Municipal Government Act* will increase workload, particularly in the creation of the Voters Registry list, implementing hand-counting procedures, and accommodating other changes that have been made.

CORPORATE SERVICES - GENERAL: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Corporate Services	Concert License and Permit Officer, FOIP Officer, and Chief Electoral Officer for the City.
Council Support	Prepare Council agendas and minutes. Provide support to select Council Committees and Commissions such as Subdivision and Development Appeal Board, Assessment Review Boards, and the Police Commission.
Legislative Coordination	Assist with coordinating municipal elections and census, respond to inquiries related to FOIP and privacy issues, and corporate record keeping.
Human Resources Assistance and Advice	Provide human resources assistance and advice on a wide range of areas including recruitment and selection, organizational effectiveness, employee relations, compensation and benefits, health and wellness, employees and family assistance plan, policy and program development, labour relations, performance management, training and development, health and wellness, supervisory coaching, succession planning, return to work and duty to accommodate coordination, and employee recognition.
Administration	Oversee Corporate Services Department. Conduct management duties such as supervision, budgeting, and policy development. Provide reports and recommendations to Management and Council. Attend Council meetings. Provide direction and support to the Bylaw Enforcement and liaisons with the Camrose Police Service. Provide administrative support to the General Manager Corporate Services, City Manager, and Mayor and Council.
Corporate Health and Safety	Implement, administer and support an effective occupational health and safety program. This program is designed to identify and control hazards and prioritize risk levels to significantly minimize or prevent property damage, personal injuries, occupational diseases while protecting the psychological well-being of employees, and causing minimal impact to the environment. Work together with the Joint Work Site Health and Safety Committees, concerning health and safety issues and concerns in the workplace, including to assist to identifying and correcting unsafe practices and conditions as soon as possible. Maintain the City's Certificate of Recognition with the certifying partner.

CORPORATE SERVICES	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
GM Corporate Services	135,357	231,051	203,957	(27,094)	-11.7%	215,417	11,460	5.6%	227,213
Human Resources	456,423	494,244	512,996	18,752	3.8%	551,883	38,887	7.6%	546,294
Legislative Services	150,309	152,856	193,157	40,301	26.4%	180,523	(12,634)	-6.5%	184,799
Health & Safety	181,056	171,444	227,209	55,765	32.5%	211,073	(16,136)	-7.1%	253,533
Net	923,145	1,049,595	1,137,319	87,724	8.4%	1,158,896	21,577	1.9%	1,211,839

CORPORATE SERVICES	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Other Revenue	62,754	43,500	100,500	57,000	131.0%	30,000	(70,500)	-70.1%	30,000
Transfer from Reserve	-	31,500	76,500	45,000	142.9%	-	(76,500)	-100.0%	-
	62,754	75,000	177,000	102,000	136.0%	30,000	(147,000)	-83.1%	30,000
Expenditures									
Salaries & Benefits	568,056	701,725	714,399	12,674	1.8%	747,226	32,827	4.6%	780,219
Contracted Services	340,537	366,870	543,520	176,650	48.2%	367,020	(176,500)	-32.5%	368,270
Materials & Supplies	30,645	32,800	27,500	(5,300)	-16.2%	34,450	6,950	25.3%	29,450
Equipment Charges	3,564	3,500	4,000	500	14.3%	4,000	-	0.0%	4,000
Assets < \$25,000	13,497	9,700	24,900	15,200	156.7%	16,200	(8,700)	-34.9%	39,900
Transfer to Reserve	29,600	10,000	-	(10,000)	-100.0%	20,000	20,000		20,000
	985,899	1,124,595	1,314,319	189,724	16.9%	1,188,896	(125,423)	-9.5%	1,241,839
Net	923,145	1,049,595	1,137,319	87,724	8.4%	1,158,896	21,577	1.9%	1,211,839
Staff Complement									
Full time equivalents	2023	2024	2025			2026			
Permanent	6.3	6.3	6.3			6.3			
Casual	-	-	-			-			
Total	6.3	6.3	6.3			6.3			

CORPORATE AND PROTECTIVE SERVICES - GENERAL: PROJECTS AND/OR BUSINESS CASES

2025 PROJECTS	Business Case?	INFORMATION	Included in Budget?
Municipal Census \$60k (net \$10k)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Municipal Census – The last Municipal Census performed for the City of Camrose was in 2016. Updating our population data is crucial for maximizing grant funding and serves as a foundation for planning and improving community programs and services, including transportation, schools, utilities, emergency services, recreational facilities, and economic development. The \$60k will be partially offset with School contributions of \$18k and reserve funding of \$32k.	Included in Budget
2025 Election \$115k (net \$27k)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	2025 Election - The 2025 Municipal Election is expected to incur increased costs due to the implementation of Bill 20, which eliminates the use of voting machines. This transition will necessitate additional expenditures for manual ballot processing and staff training, to ensure a smooth and efficient electoral process. The \$115k will be partially offset with School contributions of \$58k and reserve funding of \$30k.	Included in Budget
Audiometric Testing \$10k	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Audiometric Testing will continue to build on our existing progress by monitoring employees' hearing health and ensuring a safe work environment. This ongoing initiative aims to enhance employee well-being and reduce the risk of hearing loss associated with workplace noise exposure.	Included in Budget

2026 PROJECTS	Business Case?	INFORMATION	Included in Budget?
Audiometric Testing \$10k	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Audiometric Testing will continue to build on our existing progress by monitoring employees' hearing health and ensuring a safe work environment. This ongoing initiative aims to enhance employee well-being and reduce the risk of hearing loss associated with workplace noise exposure.	Included in Budget
Citywide Training Initiatives \$26k	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Corporate Wide Leadership Training aims to improve leadership skills across the organization. By investing in this training, we strengthen our leadership, boost employee engagement, and align our goals with everyday operations.	Included in Budget

Corporate and Protective Services – Information Technology Services

OVERVIEW:

Information Technology Services ensures that all City Departments have the technical tools, equipment, and access to up-to-date information that is needed to perform the work in the most efficient means possible.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2024: 9 | 2025 (proposed): 9 | 2026 (proposed): 9

Major Opportunities and/or Challenges

Opportunities:

- Utilize the IT Roadmap to ensure that software and system selections align with organizational needs and support the strategic plan.
- The transition to Microsoft 365 will enable seamless integration and enhanced collaboration across City departments and with external agencies.

Challenges:

- Limited resources require prioritization and efficient allocation to ensure key projects are completed without compromising quality or timelines.
- Ongoing cybersecurity risks present challenges that require continuous investment in security measures and monitoring to safeguard sensitive data and ensure operational integrity.

SIGNIFICANT BUDGET IMPACTS

2025:

ERP Driven Requirements - \$100k
Move to M365 Licensing - \$110k
Fibre Optic Installation - \$100k
ERP - \$2,800k

2026:

Storage Project - \$400k
Virtualization Project - \$120k
ERP - \$1,194k

SERVICE LEVEL CHANGES

The IT team is foundationally impacted with the various large-scale, corporate-wide projects currently ongoing. Projects include the ERP Project, IT Roadmap, Cityworks implementation, Laserfiche, and supporting the Municipal Census and Election. These initiatives require IT resources across multiple areas simultaneously, presenting a significant challenge in managing resources and change effectively throughout the organization.

CORPORATE AND PROTECTIVE SERVICES – INFORMATION TECHNOLOGY SERVICES: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Geographical Information Systems	The design, maintenance, and management of the City's geographic data; where assets are, what they are, and their corresponding attributes. Manage the internal mapping enterprise system for use by all City departments. Design and maintain a variety of interactive and pdf maps on the City website. Manage the mobile mapping and data collecting apps for City departments.
IT Support	Provide IT Helpdesk to respond to end users' request for support and provide training on various electronic devices. Administer the IT replacement program for computers, printers, and other devices and dispose of devices and data safely. Manage server hardware and server operating systems. Oversee information technology disaster recovery planning and prevention. Assist in ensuring highly specialized equipment and software used by Emergency Services is functioning at all times. Deploy updates and patches for operating systems and applications. Review functionality and technology with supported applications and liaison with vendors regarding updates and troubleshooting. Provide IT support for external agencies on joint projects.
IT Security	Ensure access to City and external systems and network equipment are secure. Implement numerous protective measures against electronic threats. Manage appropriate user access to applications and databases.
IT Communications	Provide network communications between City facilities via fiber. Ensure wired and wireless connectivity for computers and electronic devices. Administer internet and intranet services. Manage the City's computer server systems, spam blocking, computer use policy, email system, telephone voice/IP system, and data backup systems. Provide secure email services and basic phone communications support. Explore work flow efficiencies using database and GIS integration. Collaborate with Control Systems to finalize connections to fiber network.

PROGRAMS	LIST OF INCLUDED SERVICES
Administration	Track inventory and lifecycle for all IT devices and software agreements throughout the City and external agencies. Report on Helpdesk requests and responses. Conduct project management planning for all City IT-related projects.
Application Development	Configure and manage numerous databases, applications, and systems that increase productivity or simplify procedures for various work units across the City.
Records Management	The organization, maintenance, and secure handling of the City of Camrose records and information assets to support compliance, transparency, and accessibility across all departments. This includes the development of efficient records retention schedules, modernization of critical business and document processes, and secure disposal of records that already met retention. Records Management ensures the City of Camrose information is easily retrievable and accurately maintained, supporting legal and regulatory obligations, enhancing operational efficiency, and promoting consistent access to information. This program strengthens the City of Camrose commitment to informed decision-making, accountability, and improved service delivery to the public and municipal staff.
Cityworks	The design, maintenance, and management of the City's Permitting, License and Land (PLL) and the City's Asset Management (AMS) software systems for all City departments. The documentation of City workflows and process in order to identify efficiencies that can be made and possible integrations with other software applications. PLL simplifies permit and license applications by the public and streamlines staff workflows to process them. = AMS is the digital asset and infrastructure lifecycle management system associated with asset data, service requests, work orders and inspections. Both systems allow the City to streamline processes and improve the service level to the public, staff and between departments.

IT SERVICES	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Transfer from Reserve	20,973	30,000	30,000	-	0.0%	30,000	-	0.0%	30,000
	20,973	30,000	30,000	-	0.0%	30,000	-	0.0%	30,000
Expenditures									
Salaries & Benefits	722,134	807,382	852,711	45,329	5.6%	891,083	38,372	4.5%	929,492
Contracted Services	315,746	679,100	798,500	119,400	17.6%	897,700	99,200	12.4%	876,100
Equipment Charges	6,000	8,850	9,000	150	1.7%	9,000	-	0.0%	9,000
Materials & Supplies	49,585	45,000	10,000	(35,000)	-77.8%	10,000	-	0.0%	10,000
Assets < \$25,000	52,148	53,200	128,200	75,000	141.0%	98,200	(30,000)	-23.4%	93,200
Transfer to Reserves	35,000	-	-	-		-	-		-
	1,180,613	1,593,532	1,798,411	204,879	12.9%	1,905,983	107,572	6.0%	1,917,792
Net	1,159,640	1,563,532	1,768,411	204,879	13.1%	1,875,983	107,572	6.1%	1,887,792

RECORDS MANAGEMENT

Financing	-	-	20,505	20,505		-	(20,505)	-100.0%	-
Expenditures	209,263	232,261	228,407	(3,854)	-1.7%	229,173	766	0.3%	233,299
Net	209,263	232,261	207,902	(24,359)	-10.5%	229,173	21,271	10.2%	233,299

Staff Complement

Full time equivalents	2023	2024	2025	2026
Permanent	9.0	9.0	9.0	9.0
Casual	-	-	-	-
Total	9.0	9.0	9.0	9.0

CORPORATE AND PROTECTIVE SERVICES – INFORMATION TECHNOLOGY SERVICES: PROJECTS AND/OR BUSINESS CASES

2025 PROJECTS	Business Case?	INFORMATION	Included in Budget?
Microsoft 365 Licensing \$110k	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Impact of the transition to Microsoft 365 licensing as a critical requirement for the ERP project, enabling enhanced collaboration, cloud-based functionality, and streamlined operations across the organization.	Included in Budget
ERP Driven Requirements \$100k	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	ERP driven requirements to provide required functionality for users for the City (Sharepoint, Intune, & FME). Microsoft Intune will be implemented to replace the current Blackberry UEM for mobile device management, and SharePoint will be utilized to create organized, accessible collaboration hubs. Additionally, FME middleware will support seamless data transformation from Serenic to the new ERP system.	Included in Budget
Network Fibre Install \$100k	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Network Fibre project aims to complete a fiber loop connecting the Duggan Park Booster Station to the Camrose Fire Hall. While some conduit has already been installed, the remaining tasks involve the installation of additional conduit, fiber installation, and fiber terminations.	Included in Budget
Unit 4 ERP Implementation \$2,800k	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	The City has been using Serenic for over 20 years to manage finances, payroll, taxes, utilities, business licenses, dog licenses and HR. In October 2023, the City was informed that this system is reaching its end-of-life and will not be available for use after December 31, 2025. To address this, the City will implement the UNIT4 ERP system and is evaluating an alternative for property taxes and utilities. These updated solutions will be flexible, scalable, and built to meet the City's current and future needs. It will be developed with the latest technology and will have providers able to continually provide technological support.	Included in Budget

2026 PROJECTS	Business	INFORMATION	Included in
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	Case?		Budget?
Storage Project \$400k	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	This budget allocation is designated for the replacement and upgrade of storage hardware, as the existing equipment has reached its end of support.	Included in Budget
Virtualization Project \$120k	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	This budget allocation is for the evergreen maintenance and replacement of our existing virtual machine (VM) servers, as the current hardware has reached its end of support and requires replacement.	Included in Budget
Vehicle Replacement \$45k	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	IT Vehicle 102 is scheduled to be replaced in 2026 in accordance with the Fleet Master Plan.	Included in Budget
Unit 4 ERP Implementation \$1,194k	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	The City has been using Serenic for over 20 years to manage finances, payroll, taxes, utilities, business licenses, dog licenses and HR. In October 2023, the City was informed that this system is reaching its end-of-life and will not be available for use after December 31, 2025. To address this, the City will implement the UNIT4 ERP system and is evaluating an alternative for property taxes and utilities. These updated solutions will be flexible, scalable, and built to meet the City's current and future needs. It will be developed with the latest technology and will have providers able to continually provide technological support.	Included in Budget

Fire Services

OVERVIEW:

The Fire Department consists of four full-time employees, one part-time administrative assistant, and a group of up to 40 paid on-call firefighters as a combination volunteer service. The department works diligently towards fire prevention, education, protection of life and property, and the mitigation of all emergency incidents.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2024: 9.4 | 2025 (proposed): 9.4 | 2026 (proposed): 9.4

Note: Includes 40 casual positions

Major Opportunities and/or Challenges

Opportunities:

- Improved Administrative Policies and Procedures
- Changeover in leadership will bring new ideas
- Review standards for equipment replacement

Challenges:

- Recruitment both in terms of leadership and fire fighters.
- Project Management for the proposed Live Fire Training Center.
- Significant increases in equipment costs.

SIGNIFICANT BUDGET IMPACTS

2025: Live Fire Training Center capital (\$600k).

Receipt of the replacement ladder truck with payments in 2025 and 2026 (\$2.5M total). Due to the increase in equipment costs, annual transfer to reserve increased \$100k to \$400k annually.

2026: No significant changes.

SERVICE LEVEL CHANGES

Improved Fire Fighter training capacity, if the Live Fire Training Center is approved and completed.

FIRE SERVICES: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Emergency Response	Provide emergency response for City of Camrose and portions of Camrose County to protect lives and property. Provide various rescue services such as fire, motor vehicle, water, ice, rope, and alarm activations. Provide medical emergency response as support to AHS. Provide a first-responder awareness level response to control and mitigate incidents involving dangerous goods. Conduct event standby emergency response for large events when required.
Training Services	Provide a weekly emergency response training program to part-time firefighters as well as coordinate certified area training and fire school attendance. Coordinate internal and external training courses for firefighters. Teach firefighters, City staff members, and the general public how to correctly use a fire extinguisher.
Fire Prevention	Conduct fire prevention and public education activities to inform the public and various groups about fire safety. Offer Fire Station tours for school groups, conduct an annual residential smoke alarm inspection program, and participate in community events to promote fire safety awareness. Implement a fire inspection program for buildings throughout the community to ensure compliance with the Alberta Fire Code, enhance safety awareness, and identify fire hazards.
Administration	Conduct management duties (such as supervision, budgeting, and grant funding coordination). Provide customer service to citizens looking for information or to book meeting rooms. Maintain records for equipment and staff.

PROGRAMS	LIST OF INCLUDED SERVICES
Emergency Management	Coordinate emergency management and preparedness by developing and updating Municipal Emergency Plan. Conduct exercises to test emergency response coordination and liaise with stakeholders in our emergency management network.
Fire Investigations	Investigate all fire incidents to determine origin and cause.
Fire Permits	Issue permits for open air burning, fire pits, and fireworks displays.
Maintenance	Inspect and maintain fire vehicles and equipment. Conduct minor repairs and maintenance for Fire Station building and grounds.

FIRE PROTECTION	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Fire Calls	122,421	80,000	80,000	-	0.0%	80,000	-	0.0%	80,000
Sales & User Charges	1,117	2,000	1,000	(1,000)	-50.0%	1,000	-	0.0%	1,000
Contribution from County	99,705	115,000	115,000	-	0.0%	120,000	5,000	4.3%	125,000
Transfer From Reserve	-	20,000	-	(20,000)	-100.0%	-	-		-
Provincial Grants	18,396	-	-	-		-	-		-
Other Revenue	18,797	1,000	1,000	-	0.0%	1,000	-	0.0%	1,000
	260,436	218,000	197,000	(21,000)	-9.6%	202,000	5,000	2.5%	207,000
Expenditures									
Salaries & Benefits	924,563	918,755	1,005,264	86,509	9.4%	1,033,950	28,686	2.9%	1,060,607
Contracted Services	230,797	206,588	211,900	5,312	2.6%	214,000	2,100	1.0%	214,000
Hydrant Rental	418,454	440,000	460,000	20,000	4.5%	480,000	20,000	4.3%	500,000
Materials & Supplies	84,680	78,500	80,500	2,000	2.5%	80,500	-	0.0%	80,500
Equipment Charges	63,986	46,300	56,500	10,200	22.0%	56,500	-	0.0%	56,500
Power, Heat & Water	59,809	59,957	61,200	1,243	2.1%	66,275	5,075	8.3%	72,550
Assets < \$25,000	20,490	44,700	39,400	(5,300)	-11.9%	18,400	(21,000)	-53.3%	18,400
Transfer to Reserves	260,000	300,000	400,000	100,000	33.3%	400,000	-	0.0%	400,000
	2,062,779	2,094,800	2,314,764	219,964	10.5%	2,349,625	34,861	1.5%	2,402,557
Net	1,802,343	1,876,800	2,117,764	240,964	12.8%	2,147,625	29,861	1.4%	2,195,557
Staff Complement									
Full time equivalents	2023	2024	2025			2026			
Permanent	4.1	4.1	4.1			4.1			
Casual	3.6	5.3	5.3			5.3			
Total	7.7	9.4	9.4			9.4			
Casual (Number of positions)	40.0	40.0	40.0			40.0			

FIRE SERVICES - PROJECTS AND/OR BUSINESS CASES

2025 PROJECTS	Business Case?	INFORMATION	Included in Budget?
Live Fire Training Center (\$600k)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	Fire Training Ground consisting of a 200'x300' area that would accommodate a multiple sea-can based, engineered, NFPA compliant structure which would allow live fire training and rescue operations.	Included in Budget

Camrose Police Service

OVERVIEW:

The Camrose Police Service is a full-time, CALEA accredited, Gold Standard police agency. A full time primary Public Safety Answering Point (PSAP), or 911 Centre, is embedded within the Police Service, providing 24/7 - 911 call response for the City of Camrose Police and the Fire response team. The 911 Centre also dispatches fire services for the County of Camrose and surrounding area. The Police Service is made up of 30 sworn officers and 18 civilians who provide administrative, analytical, and emergency 911 dispatch.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2024: 52.1 | 2025 (proposed): 52.3 | 2026 (proposed): 52.3

Major Opportunities and/or Challenges

Opportunities:

- Body Worn Cameras

Challenges:

- Collective agreements, succession planning
- Maintaining service levels
- Significant change in sworn officer contingent with many senior officers retiring and new recruits starting service within CPS.

SIGNIFICANT BUDGET IMPACTS

2025: 0.2 FTE added to the (0.8 FTE) Property/Exhibits & Accreditation role to allow for additional digital evidence workload, from the implementation of Body Worn Cameras.

2026: Implementation of Provincially mandated Body Cams, further increasing transparency/accountability. Will also create efficiencies for Professional Standards investigations, court testimony etc.

No significant changes.

CAMROSE POLICE SERVICE: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Emergency Response and Patrol	Provide emergency response for City of Camrose and portions of Camrose County. Twenty officers make up the patrol section for the Camrose Police Service who are the front-line officers that respond to calls for service, investigate municipal, provincial and federal offences, respond to and investigate motor vehicle collisions, and offer assistance in a multitude of areas in our community. Many of these members take on other responsibilities within the service as Forensic Crime Officers, Officer Safety Instructors, Firearms Instructors and Intox EC/IR II Operators.
Traffic Unity/K9 (VACANT)	Traffic enforcement is based on the analysis of traffic patterns in the city. It involves studying the locations and frequency of motor vehicle collisions, signage, education, and maintaining a close relationship with the City Engineering Department. It also includes traffic education in schools and the community at large. Training in investigating motor vehicle collisions is extensive and demanding. Additionally, it covers the oversight and operation of electronic enforcement. The K9 Unit and Traffic Unit are staffed by a single officer. In addition to traffic duties, this officer maintains provincial certification as a K9 officer to assist in patrol apprehension as required, search and rescue, and various PR events within the city and schools.
School Resource Officer	The School Resource Officer is a cooperative program that utilizes a uniformed police officer within the school systems in Camrose, Alberta. It is a joint effort with funding from Battle River School District, Elk Island Catholic Schools, and the City of Camrose. It provides both a proactive and reactive resource for the schools within our city and mitigates calls for service to patrol, coming from the schools. This officer teaches an approved curriculum to students that focuses on self-respect and respecting others. It also builds a rapport between the youth in our community and uniformed officers.
Police and Crisis Team Unit (PACT)	Media releases and social media education/awareness fall under the scope of this position. This position includes a uniformed response that works with Alberta Health Services directly to address mental health calls. An AHS mental health nurse works with a uniformed officer to not only attend person-in-crisis calls, but also to proactively follow-up, engage, and ensure compliance with community safety orders, medication use and appointments.

PROGRAMS	LIST OF INCLUDED SERVICES
Forensic Identification	<p>The unit is responsible for the detection, collection, and preservation of forensic evidence at crime scenes, as well as photography at both crime scenes and serious motor vehicle collisions. The training for these specialists is extensive and ongoing, ensuring that the Camrose Police Service has officers who are competent in the current trends and techniques of forensic identification.</p> <p>The unit also includes eight Scenes Of Crime Officers (SOCOs). These officers have received in-house training from one of the Forensic Identification Specialists, which equips them with the skills to conduct forensic examinations of minor crime scenes, such as fingerprint examinations.</p>
Officer Safety Unit	<p>The Officer Safety Unit is responsible for training members to enhance the safety of the public and officers whenever force may be required to apprehend an individual. Annual re-certification is required by legislation for hard skills, firearms, and use of force applications.</p>
Major Crimes	<p>A sergeant and three officers are allocated to the plainclothes Major Crimes Unit. They are responsible for the investigation of serious crimes and drug enforcement. The Camrose Police Service is a full member of the Criminal Intelligence Service Alberta (CISA), and this section has direct involvement with CISA. A civilian crime analyst is responsible for the annual crime analysis, which is used to determine trends/statistics so resources can be directed where they are needed most. Intelligence sharing with neighboring agencies is also done through this unit.</p>
911 Centre and Dispatch	<p>The Camrose Police Service houses the E9-1-1 Centre for the City of Camrose and Camrose County. All 9-1-1 calls from these areas are answered by the fully trained Emergency Dispatchers employed with the police service. The centre is equipped with the latest computerized dispatching and paging systems to allow quick dispatch of police and fire personnel. Next Generation 911 upgrades are complete and dispatchers are now becoming certified in International Standards.</p>

PROGRAMS	LIST OF INCLUDED SERVICES
Policing Standards	<p>Since 1993, the Camrose Police Service (CPS) has been an Accredited Police agency. Through the process of obtaining accreditation, CPS has received the following awards which have been set out by the Commission on Accreditation for Law Enforcement Agencies (CALEA): Flagship Agency Status, Meritorious Status, and Exemplary Status. This accreditation goes above and beyond what is required by the Provincial Government. This would become an important part of any litigious claims or inquiries that question the policies, procedures and training our officers abide by.</p>
Trauma & Crime Support Services (TCSS)	<p>TCSS aids and assists victims of crime and tragedy by providing a community support program with offices at the Camrose Police Service and the Camrose RCMP. Our program offers victims of crime or tragedy information, support and local referrals in accordance with the provincial guidelines outlined in the Victims of Crimes Act and the Victims of Crime Protocol. TCSS is a separate entity with their own budget provided through the Government of Alberta. They are governed through the Solicitor General but are now part of the Camrose Police Service organizational chart.</p>

				Change 2024 to 2025			Change 2025 to 2026		
	2023	2024	2025	Dollar	Per Cent	2026	Dollar	Per Cent	2027
POLICE SERVICE	Actual	Budget	Budget	Change	Change	Budget	Change	Change	Forecast
Financing									
Sales to Other Governments	544,107	530,974	554,200	23,226	4.4%	554,200	-	0.0%	554,200
Fines	683,294	700,000	700,000	-	0.0%	700,000	-	0.0%	700,000
Provincial Transfers	562,388	562,388	562,388	-	0.0%	562,388	-	0.0%	562,388
Sales & User Charges	92,653	97,000	92,000	(5,000)	-5.2%	93,500	1,500	1.6%	93,500
Trauma & Crime Support	20,932	179,609	183,082	3,473	1.9%	190,127	7,045	3.8%	197,290
ALERT Funding	145,789	156,701	156,857	156	0.1%	161,292	4,435	2.8%	166,183
Guns & Gangs Grant	-	-	100,000	100,000		100,000	-	0.0%	100,000
School Contribution - SRO	39,000	39,000	39,000	-	0.0%	39,000	-	0.0%	39,000
Transfer from Reserve	-	-	133,150	133,150		98,800	(34,350)	-25.8%	102,750
	2,088,163	2,265,672	2,520,677	255,005	11.3%	2,499,307	(21,370)	-0.8%	2,515,311
Expenditures									
Salaries & Benefits	6,435,052	7,196,765	7,302,586	105,821	1.5%	7,691,386	388,800	5.3%	8,017,349
Contracted Services	595,286	747,190	787,376	40,186	5.4%	705,181	(82,195)	-10.4%	698,710
Materials & Supplies	153,263	196,000	237,500	41,500	21.2%	241,500	4,000	1.7%	232,500
Equipment Charges	98,798	116,200	120,700	4,500	3.9%	120,700	-	0.0%	120,700
Power, Heat & Water	66,104	68,221	67,700	(521)	-0.8%	72,825	5,125	7.6%	80,150
Bank Charges & Interest	6,044	5,800	5,800	-	0.0%	5,800	-	0.0%	5,800
Assets < \$25,000	79,400	79,400	322,250	242,850	305.9%	242,900	(79,350)	-24.6%	196,850
Transfer to Reserves	200,000	300,000	350,000	50,000	16.7%	400,000	50,000	14.3%	400,000
	7,633,947	8,709,576	9,193,912	484,336	5.6%	9,480,292	286,380	3.1%	9,752,059
Net Police Service	5,545,784	6,443,904	6,673,235	229,331	3.6%	6,980,985	307,750	4.6%	7,236,748
Staff Complement									
Full-time Equivalents	2023	2024	2025			2026			
Sworn Officers*	30.0	31.0	31.0			31.0			
Civilians	17.8	17.8	18.0			18.0			
Civilian - Casual	4.0	3.3	3.3			3.3			
Total	51.8	52.1	52.3			52.3			

* In 2025 and 2026 CPS will operate with 30 sworn members working within Camrose and 1 sworn member seconded to ALERT in Edmonton. The ALERT resource is fully funded by the ALERT program.

CAMROSE POLICE SERVICE: PROJECTS AND/OR BUSINESS CASES

2025 PROJECTS	Business Case?	INFORMATION	Included in Budget?
Body Worn Cameras (\$552,000) over 5 years but will continue indefinitely	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	Provincially mandated body cams for 27 officers. Includes software, licensing, hardware, cloud storage and updates. Also includes In Car Digital Video (ICDV) replacements for 7 vehicles. Includes a 0.2 FTE increase to the Property/Standards & Accreditation position (currently 0.8).	Included in Budget
Dispatch Wage Review	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	Providing a demonstrated need to increase the 911 dispatch centers wages to reflect the City's 50 th percentile policy.	Included in Budget

Other Protective Services

OVERVIEW:

The Camrose Police Service is responsible for the administration of "Other Protective Services" which includes the Community Peace Officer and Animal and Pest Control.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2024: 1.1 | 2025: 1.1 | 2026: 1.1

Major Opportunities and/or Challenges

Opportunities:

- To streamline/coordinate enforcement budgets and administration.

Challenges:

- Taking on additional workload (administratively) without additional capacity.

SIGNIFICANT BUDGET IMPACTS

2025: None

2026: None

SERVICE LEVEL CHANGES

No changes

OTHER PROTECTIVE SERVICES: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Community Peace Officer	Enforce municipal bylaws by receiving complaints, investigating issues, documenting matters, corresponding with property owners, and providing warnings and violation notices when necessary. Relevant bylaws include Waste Collection and Disposal, Nuisance Abatement, Camrose Public Property, Unsightly Premises, Business Licensing, and Snow Removal. Act as a Business License Inspector. Collect and track abandoned or stolen bicycles.
Animal and Pest Control	Handle complaints related to animal and pest control, animals at large, and dangerous animals. Issue warnings and fines when owners fail to comply with bylaws. Liaise with the contracted animal pound to track the number of impounded animals and associated costs. Administer licenses for all dogs in the city to assist in tracking dog complaints and locating missing dogs.

OTHER PROTECTIVE SERVICES	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Community Peace Officer	3,538	5,000	5,000	-	0.0%	5,000	-	0.0%	5,000
Animal & Pest Control	22,736	20,000	21,000	1,000	5.0%	22,000	1,000	4.8%	23,000
	26,274	25,000	26,000	1,000	4.0%	27,000	1,000	3.8%	28,000
Expenditures									
Community Peace Officer	110,258	141,580	144,753	3,173	2.2%	149,115	4,362	3.0%	155,537
Animal & Pest Control	93,256	95,200	97,900	2,700	2.8%	99,150	1,250	1.3%	100,400
	203,514	236,780	242,653	5,873	2.5%	248,265	5,612	2.3%	255,937
Net	177,240	211,780	216,653	4,873	2.3%	221,265	4,612	2.1%	227,937
Staff Complement									
Full time equivalents	2023	2024	2025			2026			
Permanent	1.0	1.0	1.0			1.0			
Casual	0.1	0.1	0.1			0.1			
Total	1.1	1.1	1.1			1.1			

OTHER PROTECTIVE SERVICES: PROJECTS AND/OR BUSINESS CASES

2025 PROJECTS	Business Case?	INFORMATION	Included in Budget?
Education & Awareness Campaign (\$10,000)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	Instead of requesting additional resources - which would entail added costs for training and placement (with limited capacity at the current CPS Headquarters) - a recommendation to conduct an education and awareness campaign would be more cost-efficient and potentially more impactful.	Not Included

Financial Services

OVERVIEW:

The Financial Services Department is responsible for the overall financial administration of the City of Camrose. Regular ongoing duties are divided among five main work units: Treasury Operations, Assessment, Financial Planning & Reporting, Purchasing, and Process Improvement. Starting in 2024, Financial Services made changes to its organizational structure, increasing staffing levels to manage the replacement of the City's Finance, HR, and Tax/Utility software solutions. The following information does not include Assessment Services, which are listed separately.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2024: 13.6 | 2025 (proposed): 17.0 | 2026 (proposed): 17.0

Major Opportunities and/or Challenges

Opportunities:

- Entity-wide system change allows the City to improve internal and external service levels, increase transparency, and take advantage of new ways to complete tasks corporate-wide.

Challenges:

- Tax & Utility software solution is new to the market, and the City is assisting in the development of the software concurrently with the entity-wide system. The timeline for the ERP and Tax & Utility software implementation is significantly shorter than those of comparable municipal ERP replacement projects.

SIGNIFICANT BUDGET IMPACTS

2025: 2024 re-organization reduced dedicated utility billing staff from 2 to 1 FTE and created a Tax & Utility Supervisor position. This reduced the costs for the utility billing but increased municipal levy funded costs by a corresponding amount for property tax administration.

2026: To be evaluated upon completion of the ERP system implementation. Expectation is that staffing levels will remain consistent with levels prior to implementation with additional tasks and levels of service to be completed.

SERVICE LEVEL CHANGES

No business cases provided. Evaluation of Financial Services structure, work tasks and organization are expected after system implementations are completed in 2026.

FINANCIAL SERVICES: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Financial Planning and Reporting	Oversee and produce financial reporting for the City including interim management reports and annual financial statements. Provide detailed reporting and analysis of specific departments as required. Coordinate budget process and produce budget documents for approval by Council. Assist with asset management strategies implemented across the City. Complete reporting requirements for significant financial grant programs from federal and provincial governments and assist departments with project or departmental specific grant applications and reporting.
Payroll and Benefits	Oversee and administer payroll processes including time recording, salary payments, pension payments, leave of absence reporting, health benefits payments and claims. Provide support to management and staff with respect to payroll and benefits inquiries. Administer interim and annual pension reporting.
Insurance and Risk Management	Identify, evaluate, and prioritize risks and coordinate insurance coverage to address risks. Ensure all assets have adequate coverage. Administer insurance claims that arise and coordinate insurance inquiries between City departments and insurer(s).
Corporate Accounting and Reception	Manage the City's banking-related services, including investments, accounts, and internal controls surrounding the ability to disburse funds. Administer debentures including borrowing bylaws. Administer receipting, accounts receivable and accounts payable functions. Complete financial transactions and ensure correct accounting for purchases, journal entries, GST returns, bank deposits, receipts, and other transactions. Administer and oversee the invoicing and collection of City revenues such as property taxes, local improvements, water and wastewater charges, garbage collection and disposal, recycling fees, dog licenses, business licenses, tax certificates/information, facility rentals, and others. Administer and oversee the tax collection process including

PROGRAMS	LIST OF INCLUDED SERVICES
	tax notices, caveat registration, advertising requirements, and tax sales. Provide customer service via in-person interaction at City Hall or by other means such as telephone and email.
Purchasing / Tendering	Review City Purchasing Policy, ensure compliance with external guidelines and requirements, and provide suggested revisions to policy if required. Administer, update and revise purchasing procedures and routines within the City. Coordinate and/or assist with the purchasing of significant City assets and services. Coordinate and/or assist with the disposal of significant City assets.
Administration	Conduct management duties (such as supervision, budgeting, and policy development) and provide reports and recommendations to Management and Council.
ERP Replacement Project	Manage and coordinate replacement of the City's current Enterprise Resource Planning software solution including procurement, award, project management, implementation and post-implementation maintenance and training. Impacts purchasing, billing, taxes, utilities, payroll, reporting, customer communication, employee communication and other critical service areas within the City. Post-implementation support services will be provided by Financial Services (expected ongoing from 2026).

Financial Services	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Other Revenue	43,362	50,000	48,000	(2,000)	-4.0%	50,000	2,000	4.2%	51,000
	43,362	50,000	48,000	(2,000)	-4.0%	50,000	2,000	4.2%	51,000
Expenditures									
Salaries & Benefits	1,154,265	1,301,756	1,457,112	155,356	11.9%	1,515,489	58,377	4.0%	1,573,442
Contracted Services	29,160	39,625	33,550	(6,075)	-15.3%	31,200	(2,350)	-7.0%	36,800
Assets < \$25,000	17,341	18,700	24,600	5,900	31.6%	24,600	-	0.0%	24,600
	1,200,766	1,360,081	1,515,262	155,181	11.4%	1,571,289	56,027	3.7%	1,634,842
Net	1,157,404	1,310,081	1,467,262	157,181	12.0%	1,521,289	54,027	3.7%	1,583,842

Staff Complement

Full time equivalents	2023	2024	2025	2026
Permanent	13.6	13.6	15.0	15.0
Casual	-	-	2.0	2.0
Total	13.6	13.6	17.0	17.0

FINANCIAL SERVICES: PROJECTS AND/OR BUSINESS CASES

2025 PROJECTS	Business Case?	INFORMATION	Included in Budget?
ERP – Finance / HR Core System Replacement Phase I	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	In October 2023, the City of Camrose was notified by their software vendor that the system utilized for all finance and HR functions is at end-of-life and will no longer be available as of January 1, 2026. The City immediately initiated a Request For Proposal and selected the UNIT4 ERPx solution and the MUNivers tax and utility solution. Project work commenced in July 2024 with a go-live target of October 2025. Due to the tight timeline, the minimum modules and functionality will be included in Phase I. Dedicated project resources remain to ensure successful post-implementation improvements are identified and resolved.	Included in Budget
Organizational Change in 2024 (+\$100k in 2025)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	The Financial Services department initiated a change in utilities processing to reduce dedicated utility staff within Financial Services and increase resources that can be primarily available for the ERP Replacement Project. This reduced the amount of funding from the utilities but increased funding from the municipal levy. The Financial Services organizational structure will be reviewed upon the completion of the ERP project to leverage process improvements realized with the new software.	Included in Budget
2026 PROJECTS	Business Case?	INFORMATION	Included in Budget?
ERP – Finance / HR Core System Replacement Phase II	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Phase II is expected to start in 2026 with a focus on additional modules that did not previously exist and/or were not included in Phase I such as (listing is not confirmed and to be evaluated): HR functionality including recruiting, timesheets, scheduling, budgeting, inventory management, cash receipting.	Included in Budget

Financial Services - Assessment

OVERVIEW:

The Assessment Division is responsible for annually assessing all 8,500 properties in the city in accordance with Provincial legislation. The assessment valuations provide the distribution mechanism for municipal funding requirements, Alberta School Foundation Fund requisitions and Lodge Authority requisitions. Property tax is the primary source of revenue for the municipality. Accurate, uniform assessments ensure each property owner in the City of Camrose pays their fair and equitable share of budgeted tax revenue requirements.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2024: 3.0 | 2025 (proposed): 3.0 | 2026 (proposed): 3.0

Major Opportunities and/or Challenges

Opportunities:

- Property owner's increased acceptance of electronic submission methods allows the assessment department to obtain assessment data in a more efficient and safe manner.

Challenges:

- Limited sales and property data for certain types of properties due to the size of the municipality make assessment of certain properties more difficult and subject to appeals.

SIGNIFICANT BUDGET IMPACTS

2025: None.

2026: None.

SERVICE LEVEL CHANGES

Machinery & Equipment assessments will be updated annually and completed with existing staff within the Assessment department.

Council will align with the provincial changes to the MGA to exempt affordable housing accommodation properties starting January 1, 2025, the City will be required to raise taxes on all other non-exempt properties by approximately 0.3% in order to provide the same level of municipal property tax revenues of approximately \$85,000.

FINANCIAL SERVICES - ASSESSMENT: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Market Value Assessments	<p>Inspect residential, commercial, and industrial properties and analyze real estate market data to determine annual market value assessments using mass appraisal techniques. Calculate municipal and provincial tax rates. Provide property data to Camrose citizens and City Departments as well as answer inquiries and concerns from the public. The division is also responsible for the defense of the assessed values at tribunals.</p> <p>The Assessment Division continues to coordinate and perform inspections of 20% of all properties on an annual basis in addition to new construction or building additions as identified through the development permits issued. This ensures that all properties within the City of Camrose are inspected at least once every five years to ensure that assessed values are as accurate as possible.</p> <p>In 2023, the City utilized an external party to complete an updated assessment of Machinery & Equipment within the City of Camrose. In 2024 the City is completing annual updates of Machinery & Equipment assessments within the City based upon the work completed by the external party.</p>
Supplementary Assessments	<p>Prepare assessments on new properties as they are completed for the purposes of levying a supplementary tax notice during the year.</p>
Administration	<p>Conduct management duties (such as supervision and budgeting) and provide reports and recommendations to Management and Council.</p>

ASSESSMENT	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Other Revenue	1,950	3,000	3,000	-	0.0%	3,000	-	0.0%	3,000
	1,950	3,000	3,000	-	0.0%	3,000	-	0.0%	3,000
Expenditures									
Salaries & Benefits	368,094	385,455	404,486	19,031	4.9%	420,501	16,015	4.0%	436,544
Contracted Services	51,391	34,200	31,500	(2,700)	-7.9%	32,000	500	1.6%	32,500
Materials & Supplies	809	500	500	-	0.0%	500	-	0.0%	500
Assets < \$25,000	3,500	3,500	3,900	400	11.4%	3,900	-	0.0%	3,900
Equipment Charges	3,756	3,750	4,000	250	6.7%	4,000	-	0.0%	4,000
	427,550	427,405	444,386	16,981	4.0%	460,901	16,515	3.7%	477,444
Net	425,600	424,405	441,386	16,981	4.0%	457,901	16,515	3.7%	474,444
Staff Complement									
Full time equivalents	2023	2024	2025			2026			
Permanent	3.0	3.0	3.0			3.0			
Casual	-	-	-			-			
Total	3.0	3.0	3.0			3.0			

ASSESSMENT SERVICES: PROJECTS AND/OR BUSINESS CASES

2025 PROJECTS	Business Case?	INFORMATION	Included in Budget?
Section 363 of MGA – automatically exempt affordable housing accommodation properties (\$85,000)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Effective January 1, 2025, the MGA will automatically exempt affordable housing accommodation properties. Municipalities have the option to prepare a bylaw to tax affordable housing accommodation properties that meet the requirements of Section 363 of the MGA. Based upon Administration's understanding of the requirements proposed, it is anticipated that by changing these properties from non-exempt to exempt, the City would be removing approximately \$10 million of property value from the assessment base. If removed from the assessment base, this "negative growth" would require the City to generate \$85,000 of additional municipal taxes on the remaining non-exempt properties.	Included in Budget

Community Development

OVERVIEW:

The Community Development Department encompasses Economic Development, Communications, Planning and Development, Safety Codes, Intergovernmental Relations, and Corporate Strategy. This department works to promote and strengthen the success of current Camrose businesses, recruit new businesses and residents to the city, and provide growth services to businesses and residents. In addition, this Department provides internal and external corporate and strategic communications services. This summary includes Communications and Economic Development as well as the Regional Business Development (CREDCO) and Property Management Budgets.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2024: 4 | 2025 (proposed): 5 | 2026 (proposed): 5

Major Opportunities and/or Challenges

Opportunities:

- Increasing development of Tourism program
- Addition of Intergovernmental relations to Community Development
- Addition of Indigenous Relations funding to allow for intentional activities in this area

Challenges:

- lean level of resourcing in department with high level of service expectations continues to be challenging.

SIGNIFICANT BUDGET IMPACTS

2025:

- Added Indigenous Relations (\$2,500) and Council Attendance at Special Events (\$3,500)
- Required website upgrade included (\$30,000), offset by carryforward project budget
- Addition of Communications Assistant (partial year impact) and department reorganization. (\$60,000)

2026:

- Full additional impact of Communications Assistant (\$35,000)

SERVICE LEVEL CHANGES

Increased level of service in Communications department as a City-wide resource.

COMMUNICATIONS AND ECONOMIC DEVELOPMENT: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Economic Growth and Sustainability	Attract and retain businesses and residents to Camrose. Promote Camrose as a prosperous place to do business and a welcoming community for residents with a high quality of life. Execute the Business Retention and Expansion (BRE) program to support existing businesses as well as work with site selectors and industry partners to recruit new industry to the community. Develop and conduct marketing campaigns and provide information to businesses and individuals interested in Camrose. Establish working relationships and partnerships with various businesses and organizations to promote community sustainability. Inform stakeholders of City business and promote the City of Camrose externally. Help community attract and retain physicians.
Communications	Provide marketing coordination including researching and developing new marketing and branding activities for the City. Oversee social media and City website to engage citizens. Oversee communication processes including media releases, City advertisements, internal and external newsletters, and key messages for Mayor's City speeches. Work with all Departments on communications, both internal and external.
Intergovernmental Relations	Interact and collaborate with other orders of government, including grant requests and management, building relationships between the City and government and specifically Council and other orders of government, and managing communications between the City and other orders of government.
Transactions	Prospect and complete sale and/or lease of City land.
Property Management	Manage lease agreements of City land and some facilities.
Administration	Oversee the Community Development Department and its operations. Conduct management duties such as supervision, budgeting, and policy development. Provide reports to Management and Council. Attend Council meetings.

COMMUNITY DEVELOPMENT*	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Business Licenses & Permits	224,936	215,000	262,500	47,500	22.1%	275,625	13,125	5.0%	289,400
Grants	60,873	28,500	-	(28,500)	-100.0%	-	-		-
Transfer from Reserve	25,000	11,000	20,000	9,000	81.8%	-	(20,000)	-100.0%	-
	310,809	254,500	282,500	28,000	11.0%	275,625	(6,875)	-2.4%	289,400
Expenditures									
Salaries & Benefits	467,346	524,277	619,465	95,188	18.2%	685,884	66,419	10.7%	724,277
Contracted Services	267,612	237,200	261,430	24,230	10.2%	232,830	(28,600)	-10.9%	234,380
Materials	4,321	6,900	5,800	(1,100)	-15.9%	5,800	-	0.0%	5,800
Assets < \$25,000	3,700	3,700	5,600	1,900	51.4%	5,600	-	0.0%	5,600
	742,979	772,077	892,295	120,218	15.6%	930,114	37,819	4.2%	970,057
Net	432,170	517,577	609,795	92,218	17.8%	654,489	44,694	7.3%	680,657

*Includes Communications

Staff Complement

Full time equivalents	2023	2024	2025	2026
Permanent	4.0	4.0	5.0	5.0
Casual	-	-	-	-
Total	4.0	4.0	5.0	5.0

REGIONAL BUSINESS DEVELOPMENT	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Rentals- External Leases	949	-	1,000	1,000		1,000	-	0.0%	1,000
Internal Storage Revenue	35,500	35,500	35,500	-	0.0%	35,500	-	0.0%	35,500
Rental Revenue	36,449	35,500	36,500	1,000	2.8%	36,500	-	0.0%	36,500
Expenditures									
Salaries & Benefits	1,750	1,132	1,175	43	3.8%	1,207	32	2.7%	1,238
Contracted Services	4,068	8,835	7,075	(1,760)	-19.9%	7,250	175	2.5%	7,350
Taxes	3,479	3,600	3,800	200	5.6%	3,900	100	2.6%	4,000
Assets < \$25,000	7,706	-	5,000	5,000		-	(5,000)	-100.0%	-
Power, Heat & Water	22,428	20,102	25,950	5,848	29.1%	28,525	2,575	9.9%	30,850
	39,431	33,669	43,000	9,331	27.7%	40,882	(2,118)	-4.9%	43,438
Net	2,982	(1,831)	6,500	8,331	-455.0%	4,382	(2,118)	-32.6%	6,938

OTHER PROPERTY MANAGEMENT	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Rental Revenue	35,188	34,200	50,000	15,800		50,000	-	0.0%	50,000
Expenditures									
Contracted Services	566	600	600	-	0.0%	600	-	0.0%	600
	566	600	600	-		600	-	0.0%	600
Net	(34,622)	(33,600)	(49,400)	(15,800)	-47.0%	(49,400)	-	0.0%	(49,400)

COMMUNITY DEVELOPMENT: PROJECTS AND BUSINESS CASES

2025 PROJECTS	Business Case?	INFORMATION	Included in Budget?
Additional Staff Member, Communications \$60,000	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	Additional Staff Member – Communications. This position is required to maintain service level expectations of both Council and the community. Increasing demand for information related to City programming and issues, especially proactive and strategic communications, drives the need for this position.	Included in Budget
2026 PROJECTS	Business Case?	INFORMATION	Included in Budget?
Additional Staff Member, Communications \$35,000	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	Additional Staff Member – Communications, full budget impact realized.	Included in Budget

Community Development – Planning and Development

OVERVIEW:

Within the Community Development Department, the Planning and Development work unit coordinates land use within the city to ensure growth and development occurs in an organized, rational manner while maintaining and enhancing the quality of life for the residents of the City of Camrose.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2024: 5 | 2025 (proposed): 5 | 2026 (proposed): 5

Major Opportunities and/or Challenges

Opportunities:

- Cityworks Permits, Licensing, and Land (PLL)
- Internal collaboration on permits and business licenses

Challenges:

- Cityworks PLL
- Balancing workload while meeting expectations (expansive growth in recent years)
- Nature of work has changed (legal)

SIGNIFICANT BUDGET IMPACTS

2025: Continued growth of Camrose has a positive impact on revenues through increased assessment. Inflation impacts are limited mostly to wage inflation for the use of consultants. Construction and material inflation has a minimal impact as the department undertakes studies, rather than capital projects. Inflation does have an impact on off-site levy rates.

2026: Expect same as 2025. Risks to budget are related to broad economic factors.

SERVICE LEVEL CHANGES

Maintaining Plans with internal resources.

COMMUNITY DEVELOPMENT – PLANNING AND DEVELOPMENT: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Current Planning	<p>Process development permit approvals in accordance with Land Use Bylaw to support orderly development and manage growth. Create Compliance Certificates and letters when requested for property owners to show their property meets standards. Provide customer service to the public and potential developers. Enforce and follow-up with development permits to ensure conditions and timelines are followed. Process security deposit refunds when property owners comply with permit conditions. Conduct research and draft amendments to the Land Use Bylaw and administer required processes to modify it such as public hearings to gather community feedback and Reports to Council. Conduct file searches on properties for general or environmental concerns when requested. Conduct general correspondence to applicants when development permits are incomplete as well as memos to files for record keeping purposes. Review business licenses to determine if development permits are required. Participate in development appeals.</p>
Long Range Planning	<p>Make recommendations regarding policies and initiatives that influence the urban form and ensure coordination for implementation of Council directives. Inspect subdivisions at various stages to provide approval for subdivision to receive endorsement and registration. Inspect subdivisions at final stage of completion to approve infrastructure and roads and then transfer to City responsibility. Prepare, revise, and update statutory planning documents as required or regulated by the Municipal Government Act such as the Intermunicipal Development Plan, Municipal Development Plan, Land Use Bylaw, Area Structure Plans, Area Redevelopment Plans, growth studies, off-site levies, and regional planning initiatives. Implement the Heritage Management Plan. Process subdivision applications to ensure they meet Land Use Bylaw requirements and circulate to City Departments and partner agencies for feedback. Participate in subdivision appeal hearings regarding subdivision application approvals, declines, or conditions. Conduct long-term planning such as researching and drafting bylaws. Complete</p>

PROGRAMS	LIST OF INCLUDED SERVICES
	condominium conversions including review by City Departments and providing technical comments on any areas of concern and then endorsing the conversion.
Public Consultation	Conduct public consultation and gather stakeholder input on planning document preparation and amendments.
Program Management	Provide support to, Municipal Planning Advisory Committee, Green Action Committee, Heritage Advisory Committee, and the Subdivision Approving Authority.
Administration	Oversee Planning and Development work unit operations. Conduct management duties such as supervision, budgeting, and policy development. Prepare Reports to Council for bylaws, updates on developments, fee schedules, legal matters, etc. and attend Council meetings. Track subdivision applications and development permits to monitor their status. Develop and update brochures, website, and permit packages to provide useful information to the public. Review School Reserves and School Joint Use Agreements to assess funding and land set aside for future school sites.

PLANNING & DEVELOPMENT	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	26,415	26,870	33,912	7,042	26.2%	33,912	-	0.0%	33,912
Licenses & Permits	76,519	59,766	62,770	3,004	5.0%	62,770	-	0.0%	62,770
Provincial Grants & Transfers	34,915	4,000	-	(4,000)	-100.0%	-	-	-	-
Transfer from Reserve	64,582	20,000	54,000	34,000	170.0%	50,000	(4,000)	-7.4%	-
	202,431	110,636	150,682	40,046	36.2%	146,682	(4,000)	-2.7%	96,682
Expenditures									
Salaries & Benefits	457,120	591,988	645,197	53,209	9.0%	670,856	25,659	4.0%	694,048
Contracted Services	81,701	55,750	80,250	24,500	43.9%	60,250	(20,000)	-24.9%	50,250
Materials & Supplies	7,576	6,500	7,500	1,000	15.4%	7,500	-	0.0%	7,500
Assets < \$25,000	5,400	5,400	6,500	1,100	20.4%	6,500	-	0.0%	6,500
Plans, Reports & Studies	65,579	85,000	100,000	15,000	17.6%	70,000	(30,000)	-30.0%	20,000
	617,376	744,638	839,447	94,809	12.7%	815,106	(24,341)	-2.9%	778,298
Net	414,945	634,002	688,765	54,763	8.6%	668,424	(20,341)	-3.0%	681,616
Staff Complement									
Full time equivalents	2023	2024	2025			2026			
Permanent	5.0	5.0	5.0			5.0			
Casual	-	-	-			-			
Total	5.0	5.0	5.0			5.0			

COMMUNITY DEVELOPMENT – PLANNING AND DEVELOPMENT: PROJECTS AND/OR BUSINESS CASES

2025 PROJECTS	Business Case?	INFORMATION	Included in Budget?
DARP Urban Design Framework (\$100,000)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	This business case describes the need to develop an Urban Design Framework (UDF) as part of implementing the Downtown Area Redevelopment Plan (DARP). Four objectives of the DARP implementation plan have been combined into one business case request. A comprehensive UDF will assist builders, developers, business owners, and City staff with assessing proposed urban design building requirements for new developments or modifications to existing development. This request can be funded completely from the existing P&D Plans, Reports, and Studies budget without additional funding in the 2025-2026 budget.	Included in Budget
Heritage Inventory Update (\$30,000)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	This business case describes the need to update the 2011 Heritage Inventory by improving the Statements of Significance (SoS) as well as expanding the study to include additional properties and sites. This is a priority action described in the Heritage Management Plan. The business case request is supported by the Heritage Advisory Committee. Requested carry-forward of \$4,000 from 2024 budget and an additional \$26,000 in funding from 2025-2026 budget.	Included in Budget

Community Development – Safety Codes

OVERVIEW:

The City of Camrose provides safety codes inspection services for all development within the City of Camrose as well as all municipalities located within the boundaries of Camrose County (with the exception of the Town of Bashaw). Services conducted in accordance with the provincial Safety Codes Act (and applicable codes and regulations), as well as with the Joint Quality Management Plan that was jointly adopted by the member municipalities in 2016.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2024: 4 | 2025 (proposed): 4 | 2026 (proposed): 4

Major Opportunities and/or Challenges

Opportunities:

- Continued integration between Safety Codes and Planning and Development Staff.

Challenges:

- Department is service-request driven making workload unpredictable.

SIGNIFICANT BUDGET IMPACTS

2025:

- Tablets for inspectors to support PLL integration (\$3,500)
- Budget is prepared on cost recovery basis, during periods of significant growth surplus may be recognized

2026:

- None.

SERVICE LEVEL CHANGES

None

COMMUNITY DEVELOPMENT – SAFETY CODES: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Safety Codes Inspections	Provide inspection services in the building, plumbing, gas, HVAC (heating, ventilation and air conditioning), electrical, and private sewage disciplines. Provide assistance to customers in interpreting codes and completing permit application forms. Review submitted applications to ensure conformance to applicable code requirements. Conduct and document inspections at various sites to ensure construction is in compliance of Codes and meeting intent of submitted plans. Strive to provide excellent customer service and turn-around-times for City and non-City customers.
Special Projects (Non-Safety Codes)	As Safety Codes activity is dependent upon the Alberta economy and resultant construction activity, Safety Codes staff regularly participate in various special projects and providing operational assistance to various City Departments.
Administration	Oversee Safety Codes Division and operations to ensure conformance with the Joint Quality Management Plan. Conduct management duties such as supervision, budgeting, and ensure City compliance to Safety Codes Act and Regulations. Collect safety codes fees. Provide customer service and advice to potential permit holders. Provide input to Safety Codes Council and their technical committees to further improve safety codes regulations, directly or through the completed internal or external audits. Generate monthly and annual reports on City construction activity. Provide support to other City Departments.

SAFETY CODE INSPECTIONS	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	33,858	31,500	33,400	1,900	6.0%	35,000	1,600	4.8%	35,000
Permits	691,758	450,806	477,613	26,807	5.9%	494,155	16,542	3.5%	514,772
	725,616	482,306	511,013	28,707	6.0%	529,155	18,142	3.6%	549,772
Expenditures									
Salaries & Benefits	366,007	400,507	407,213	6,706	1.7%	427,755	20,542	5.0%	448,372
Contracted Services	81,740	70,700	71,600	900	1.3%	72,200	600	0.8%	72,200
Materials & Supplies	12,322	9,600	12,700	3,100	32.3%	12,700	-	0.0%	12,700
Equipment Charges	8,556	8,250	10,000	1,750	21.2%	10,000	-	0.0%	10,000
Assets < \$25,000	7,112	7,400	9,500	2,100	28.4%	6,500	(3,000)	-31.6%	6,500
	475,737	496,457	511,013	14,556	2.9%	529,155	18,142	3.6%	549,772
Net	(249,879)	14,151	-	(14,151)	-100.0%	-	-		-
Staff Complement									
Full time equivalents	2023	2024	2025			2026			
Permanent	4.0	4.0	4.0			4.0			
Casual	-	-	-			-			
Total	4.0	4.0	4.0			4.0			

Community Services Administration

OVERVIEW:

Community Services Administrative offices are located in the Recreation Centre. The primary responsibilities of Administration include overseeing the Community Services department, serving as a hub for recreation inquiries, conducting administrative work for most of the department, acting as the initial customer contact for sales of cemetery-related products, and receiving and processing all bookings for recreational facilities.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2024: 4.0 | 2025 (proposed): 4.0 | 2026 (proposed): 4.0

Major Opportunities and/or Challenges

Opportunities:

- Review of Policy and Procedures

Challenges:

- Balancing learning new programs while maintaining current service levels

SIGNIFICANT BUDGET IMPACTS

2025: No change

2026: No change

SERVICE LEVEL CHANGES

There are no significant budget or service level impacts anticipated for the Community Services Administration work unit, allowing current operations and programs to continue uninterrupted while maintaining existing service standards.

COMMUNITY SERVICES	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Administration	(51,224)	(32,950)	(326)	32,624	99.0%	6,611	6,937	-2127.9%	8,051
Cemeteries	(11,248)	116,086	9,437	(106,649)	-91.9%	(6,565)	(16,002)	169.6%	(13,705)
Parks	1,837,245	1,987,459	2,084,438	96,979	4.9%	2,153,909	69,471	3.3%	2,246,841
Golf Course	385,181	379,607	424,201	44,594	11.7%	408,916	(15,285)	-3.6%	417,671
Cultural Services	418,928	476,650	487,429	10,779	2.3%	500,250	12,821	2.6%	532,973
Facilities									
Community Centre	139,634	137,173	228,549	91,376	66.6%	221,428	(7,121)	-3.1%	231,081
Aquatic Centre	1,771,187	1,707,915	1,781,023	73,108	4.3%	1,883,024	102,001	5.7%	1,943,887
Max McLean Arena	405,521	418,585	377,760	(40,825)	-9.8%	408,622	30,862	8.2%	436,595
Camrose Recreation Centre	1,093,505	1,343,016	1,267,388	(75,628)	-5.6%	1,325,296	57,908	4.6%	1,436,470
Food Bank-Rudy Swanson	41,929	55,429	37,601	(17,828)	-32.2%	38,923	1,322	3.5%	40,167
Stoney Creek Centre	57,621	36,445	42,556	6,111	16.8%	43,470	914	2.1%	44,725
Kinsmen Park	209,669	176,270	209,222	32,952	18.7%	184,991	(24,231)	-11.6%	200,547
Playfields	102,143	97,885	115,059	17,174	17.5%	105,582	(9,477)	-8.2%	109,508
Bill Fowler Centre	74,625	45,812	57,782	11,970	26.1%	52,960	(4,822)	-8.3%	55,299
Mirror Lake Centre	911	9,328	21,174	11,846	127.0%	49,583	28,409	134.2%	54,409
General Equipment	19,827	39,005	32,461	(6,544)	-16.8%	38,000	5,539	17.1%	32,600
	3,916,572	4,066,863	4,170,575	103,712	2.6%	4,351,879	181,304	4.3%	4,585,288
	6,495,454	6,993,715	7,175,754	182,039	2.6%	7,415,000	239,246	3.3%	7,777,119

ADMINISTRATION	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Contribution from County	468,180	477,544	487,095	9,551	2.0%	496,837	9,742	2.0%	506,774
	468,180	477,544	487,095	9,551	2.0%	496,837	9,742	2.0%	506,774
Expenditures									
Salaries & Benefits	316,785	335,994	350,169	14,175	4.2%	366,848	16,679	4.8%	378,225
Contracted Services	25,788	29,700	31,900	2,200	7.4%	31,900	-	0.0%	31,900
Materials & Supplies	27,483	32,000	35,500	3,500	10.9%	35,500	-	0.0%	35,500
Assets < \$25,000	46,900	46,900	69,200	22,300	47.5%	69,200	-	0.0%	69,200
	416,956	444,594	486,769	42,175	9.5%	503,448	16,679	3.4%	514,825
Net	(51,224)	(32,950)	(326)	32,624	99.0%	6,611	6,937	-2127.9%	8,051
Staff Complement									
Full time equivalents	2023	2024	2025			2026			
Permanent	4.0	4.0	4.0			4.0			

COMMUNITY SERVICES ADMINISTRATION: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Administration	Oversee the Community Services Department and conduct management duties (such as supervising, budgeting, and policy development). Provide reports and recommendations to Management and Council and participate in special projects as required. Liaise with the public and community organizations about recreation-related initiatives. Provide administrative support to Community Services Divisions including entering payroll data for Community Services and data entry for Department payables and receivables. Respond to public inquiries regarding recreation facilities. Market and schedule all facilities and bookable spaces including acting as a liaison for major events in City buildings. Process track pass purchases. Process cemetery plot sales, monument permits, and invoicing.

Community Services - Facilities

OVERVIEW:

The Facilities work unit is responsible for the ongoing operation and maintenance of many of the City-owned recreation facilities, including the majority of the Community Services Department buildings, outdoor playfields, structures, and playgrounds.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2024: 17.9 | 2025 (proposed): 18.2 | 2026 (proposed): 18.2
(Increase in FTE is due to reallocation of resources from other Community Service budgets. No additional FTE included)

Major Opportunities and/or Challenges

Opportunities:

- Facility upgrades including centralizing an outdoor skating rink and elimination or improving of old spectator stands
- Continued enhancing tourism by hosting regional events and tournaments including the Viking Cup
- Naming Rights for the Recreation Centre and affiliated interior facilities

Challenges:

- Aging infrastructure
- Balancing demand for services with available resources and staffing

SIGNIFICANT BUDGET IMPACTS

2025: Waived fees for walking track, reducing revenues by \$49k.

2026: Walking track revenues removed.

SERVICE LEVEL CHANGES

There are no significant budget or service level impacts anticipated for the Facilities Operations Work Unit, allowing current operations and programs to continue uninterrupted while maintaining existing service standards.

COMMUNITY SERVICES - FACILITIES: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Camrose Recreation Centre	Conduct custodial and building maintenance services for Recreation Centre and lease space including ice surfaces, walking track, and community use spaces. Set-up and tear-down for meeting room rentals as well as major special events. Schedule reservations for ice use and room use. Make and maintain ice rinks as well as maintain ice plant and ice resurfacers.
Max McLean Recreation Centre	Conduct custodial and building maintenance services for curling and ice surfaces. Make and maintain ice rink as well as maintain ice plant and ice resurfacers. Schedule reservations for ice use during the winter season and courts use during the summer season.
Community Centre	Provide custodial and building maintenance services. Conduct set-up and tear down for special events. Schedule reservations for Community Centre use for the indoor walking track, multi-use sports field, and recreational use area for the public and community groups.
Rudy Swanson Recreation Park and Kinsmen Park	Includes maintaining space for outdoor sports such as baseball, fastball, slo-pitch, soccer, tennis, basketball, beach volleyball, walking trails, and playground activities. Paint field markings for baseball, fastball, slo-pitch, football, and soccer. Operate field lighting for evening games. Float/level shale infield. Provide building maintenance services for buildings within Rudy Swanson Recreation Park. Conduct facility maintenance such as clean-up and repair of fences, dugouts, infields, and bleachers. Schedule ball diamond and football use. Maintain tennis courts.
Playfields / Sports Fields	Maintain outdoor recreational facilities at Duggan Park and Grand Drive and support playfields at local schools for sports such as soccer, slo-pitch, fastball and baseball. Paint field markings for soccer, slo-pitch, fastball, baseball and float/level shale infield for City playfields. Provide facility maintenance services including clean-up and repairs around fence, dugout, infield, and bleachers.

PROGRAMS	LIST OF INCLUDED SERVICES
Playgrounds	Inspect, maintain, and repair City playgrounds.
Rotary Skateboard Park	Conduct repairs and maintenance for the skateboard park.
Stoney Creek Centre	Schedule reservations, set-up and tear down for bookings, and conduct maintenance for the Stoney Creek Centre.
Community Sign	Conduct repairs and maintenance for the community sign.
Jubilee Park Washrooms	Conduct maintenance and custodian services for Jubilee Park washrooms.
Maintenance Support	Provide support to the maintenance programs of other City-owned facilities including City Hall, Mirror Lake Centre, Library, and Bill Fowler Centre with the guidance of a dedicated Building Maintenance Department.
Administration	Oversee operations for the Facilities Division. Conduct management duties such as supervision, budgeting, coordinating staff and work schedules, and report writing. Conduct staff training. Serve as a Special Events Liaison and Community Liaison for individuals and groups utilizing City recreation centers. Implement health and safety requirements.

FACILITIES (excludes Aquatics)	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Community Centre	139,634	137,173	228,549	91,376	66.6%	221,428	(7,121)	-3.1%	231,081
Max McLean Arena	405,521	418,585	377,760	(40,825)	-9.8%	408,622	30,862	8.2%	436,595
Camrose Recreation Centre	1,093,505	1,343,016	1,267,388	(75,628)	-5.6%	1,325,296	57,908	4.6%	1,436,470
Food Bank-Rudy Swanson	41,929	55,429	37,601	(17,828)	-32.2%	38,923	1,322	3.5%	40,167
Stoney Creek Centre	57,621	36,445	42,556	6,111	16.8%	43,470	914	2.1%	44,725
Kinsmen Park	209,669	176,270	209,222	32,952	18.7%	184,991	(24,231)	-11.6%	200,547
Playfields	102,143	97,885	115,059	17,174	17.5%	105,582	(9,477)	-8.2%	109,508
Bill Fowler Centre	74,625	45,812	57,782	11,970	26.1%	52,960	(4,822)	-8.3%	55,299
Mirror Lake Centre	911	9,328	21,174	11,846	127.0%	49,583	28,409	134.2%	54,409
General Equipment	19,827	39,005	32,461	(6,544)	-16.8%	38,000	5,539	17.1%	32,600
Net	2,145,385	2,358,948	2,389,552	30,604	1.3%	2,468,855	79,303	3.3%	2,641,401

Staff Complement

Full time equivalents	2023	2024	2025	2026
Permanent - Facilities	17.9	17.9	18.2	18.2
Casual - Facilities	-	-	-	-
Total Facility Staff	17.9	17.9	18.2	18.2

TOTAL FACILITIES (Excludes Aquatics)	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	244,433	221,659	264,000	42,341	19.1%	276,800	12,800	4.8%	290,400
Rentals	1,027,785	895,917	1,035,634	139,717	15.6%	1,081,688	46,054	4.4%	1,118,988
Transfer from Reserve	16,417	-	-	-		-	-		-
	1,288,635	1,117,576	1,299,634	182,058	16.3%	1,358,488	58,854	4.5%	1,409,388
Expenditures									
Salaries & Benefits	1,630,310	1,640,773	1,808,926	168,153	10.2%	1,871,514	62,588	3.5%	1,927,999
Contracted Services	284,431	347,389	345,329	(2,060)	-0.6%	350,196	4,867	1.4%	350,507
Materials & Supplies	109,902	111,821	118,431	6,610	5.9%	121,633	3,202	2.7%	122,433
Equipment Charges	187,524	194,000	214,500	20,500	10.6%	228,000	13,500	6.3%	241,500
Assets < \$25,000	188,048	117,275	118,500	1,225	1.0%	91,500	(27,000)	-22.8%	128,000
Power, Heat & Water	982,805	1,065,266	1,083,500	18,234	1.7%	1,164,500	81,000	7.5%	1,280,350
Transfer to Reserves	51,000	-	-	-		-	-		-
	3,434,020	3,476,524	3,689,186	212,662	6.1%	3,827,343	138,157	3.7%	4,050,789
Net	2,145,385	2,358,948	2,389,552	30,604	1.3%	2,468,855	79,303	3.3%	2,641,401

COMMUNITY SERVICES - FACILITIES: PROJECTS AND/OR BUSINESS CASES

2026 PROJECTS	Business Case?	INFORMATION	Included in Budget?
Outdoor Hockey Rink (\$8)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	Addition of a new outdoor Hockey Rink in a centralized location with access to washrooms and facilities. This will be offset with the removal of two to three low usage outdoor rinks.	Included in Budget
Removal of Kin Park Bleachers (\$25)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	Removal or refurbish the aging infrastructure of the Kin Park Bleachers which pose a safety risk	Included in Budget

Community Services – Mayer Aquatic Centre

OVERVIEW:

The newly renovated Aquatic Centre reopened in September 2020 and provides aquatic fun and fitness in a family-friendly atmosphere through responsible service, guidance, and leadership. The Aquatic Centre offers swimming lessons, aquatic fitness, recreational swim opportunities, and a full workout gym, promoting water safety and physical health.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2024: 25.7 | 2025 (proposed): 25.7 | 2026 (proposed): 25.7

Major Opportunities and/or Challenges

Opportunities:

- Ongoing development of community programs and lessons
- Review of Policies and Procedures

Challenges:

- Balancing demand for services with available budgeted resources and staffing (facility is open 60hrs/week during the school year and 80hrs/week in July and August)
- Balancing which times to provide which services within the budgeted hours
- Balancing fee increases to keep up with rising costs while maintaining an affordable community social service

SIGNIFICANT BUDGET IMPACTS

2025: No Change

2026: No Change

SERVICE LEVEL CHANGES

There are no significant budget or service level impacts anticipated for the Aquatic Centre Work Unit, allowing current operations and programs to continue uninterrupted while maintaining existing service standards. The Aquatic Centre will continue to operate at 60 hours of public time October to June and at 80 hours of public time for July and August.

COMMUNITY SERVICES – MAYER AQUATIC CENTRE: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Aquatic Programming	Teach swimming lessons to infants, preschool children, youth, teens, and adults for both City and County school programs. Offer public recreational swim time to promote fun, recreation, and fitness. Rent pool time to schools, local organizations, and families. Provide lifeguarding, first aid, and rescue when needed. Provide aqua fitness programs including Water Therapy and water aerobics for adults and seniors. Provide lane swim and water walking to all ages and levels of ability. Provide parent and tot swims. Teach various courses to the public including Babysitting, Lifeguarding, Lifesaving Sport Club, and Advanced Leadership for Lifeguards. Coordinate registrations and receive payment for aquatic programming. Provide sales of limited aquatic supplies to the public such as swim caps and goggles.
Aquatic Maintenance	Conduct custodial and building maintenance for the Aquatic Centre, as well as provide maintenance for mechanical operations for all pool basins and the waterslide. Maintain pool water quality in accordance with provincial standards. Aim to ensure a high level of facility availability by tracking downtime, maintaining consistent access to all three basins and the steam room, and performing preventative maintenance.
Spray Park	Conduct regular cleaning, maintenance, and repairs for the Spray Park. Conduct winterizing activities to prepare for shut down and preparation work for the summer opening.
Administration	Oversee Aquatic Centre and operations. Conduct management duties such as supervision and budgeting as well as coordinating staff work schedules and programming schedules. Compile monthly reports for Management on attendance, revenues, and staff hours for Aquatic Centre. Provide staff training. Implement health and safety program.
Fitness Centre	Conduct regular cleaning, maintenance, and repairs for the Fitness Centre.

MAYER AQUATIC CENTRE	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	439,261	454,489	469,400	14,911	3.3%	491,380	21,980	4.7%	516,365
Instructor Programs	117,135	110,000	126,500	16,500	15.0%	128,600	2,100	1.7%	130,700
Lifesaving Sport	65,992	72,500	72,000	(500)	-0.7%	73,200	1,200	1.7%	74,400
Rentals	35,901	37,422	50,000	12,578	33.6%	53,000	3,000	6.0%	56,000
Contribution from County	264,000	264,000	264,000	-	0.0%	264,000	-	0.0%	264,000
	922,289	938,411	981,900	43,489	4.6%	1,010,180	28,280	2.9%	1,041,465
Expenditures									
Salaries & Benefits	1,431,919	1,463,801	1,531,079	67,278	4.6%	1,594,924	63,845	4.2%	1,657,166
Contracted Services	183,866	168,750	177,072	8,322	4.9%	194,518	17,446	9.9%	174,339
Materials & Supplies	141,229	140,980	144,500	3,520	2.5%	148,617	4,117	2.8%	152,854
Equipment Charges	3,061	3,000	2,000	(1,000)	-33.3%	2,000	-	0.0%	2,000
Power, Heat & Water	427,541	415,197	430,100	14,903	3.6%	472,475	42,375	9.9%	512,150
Assets < \$25,000	19,695	-	3,500	3,500		-	(3,500)	-100.0%	-
Instructor Programs	127,064	102,253	116,284	14,031	13.7%	119,173	2,889	2.5%	122,147
Lifesaving Sport	53,507	57,923	62,006	4,083	7.0%	63,611	1,605	2.6%	65,258
Spray Park	41,594	30,422	32,382	1,960	6.4%	33,886	1,504	4.6%	35,438
Transfer to Reserve	264,000	264,000	264,000	-	0.0%	264,000	-	0.0%	264,000
	2,693,476	2,646,326	2,762,923	116,597	4.4%	2,893,204	130,281	4.7%	2,985,352
Net	1,771,187	1,707,915	1,781,023	73,108	4.3%	1,883,024	102,001	5.7%	1,943,887
Staff Complement									
Full time equivalents	2023	2024	2025			2026			
Permanent	9.8	7.8	7.8			7.8			
Casual	9.2	15.3	15.3			15.3			
Instructor programs	2.0	2.6	2.6			2.6			
	21.0	25.7	25.7			25.7			

* 2024 Budget amended to reduce full time lifeguards and increase casual cashier and lifeguard support to align with operating requirements.

Community Services - Golf

OVERVIEW:

The City of Camrose assumed operational and financial control of the Camrose Golf Course in 1996. The Golf Course provides quality services and course conditions for an enjoyable golf experience at a reasonable cost for both green fee players and passholders. It offers accessible and affordable recreational golf, hosts tournaments, and supports local tourism and leisure activities.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2024: 9.2 | 2025 (proposed): 9.2 | 2026 (proposed): 9.2

Major Opportunities and/or Challenges

Opportunities:

- Enhancing tourism by hosting regional events and tournaments
- Build on the increased demand for golf that has surged in the last few years
- Ensure there are capital improvements planned for the golf course to keep golfers interested in continuing to play Camrose

Challenges:

- Aging irrigation system / pump station
- Aging buildings, infrastructure and hardscapes.
- Spring / fall maintenance and recovery from major weather events with existing staffing levels.
- Increased wear/tear on golf course along, increased time needed to complete daily maintenance, and the increased public demand of golf.
- Need for increased maintenance and upgrades to continue to maintain existing service levels. The Clubhouse R&M and the Grounds Under \$25,000 GL's have both been increased to accommodate necessary repairs.

SIGNIFICANT BUDGET IMPACTS

2025: Increase in Repair and Maintenance

2026: Increase in Repair and Maintenance

SERVICE LEVEL CHANGES

There are no service level changes. However, much of the increase in expenses, beyond inflation, is related to the aging infrastructure in the clubhouse and grounds. The repairs required on the lift, fountains, irrigation, bridges, bunkers and more are becoming more apparent.

COMMUNITY SERVICES - GOLF: SERVICE LEVEL INVENTORY

Golf Course Grounds Division

PROGRAMS	LIST OF INCLUDED SERVICES
Turf Maintenance	Maintain turf including grooming and turf cultural practices (aerating, topdressing, fertilizing, as well as applying pesticide and growth regulators).
Equipment Maintenance	Maintain golf accessory equipment (rakes, ball washers, garbage cans, pins, setters, towels, cups, etc.) Perform maintenance and minor repair work for golf machinery.
Hardscape Maintenance	Maintain hardscapes at golf course including plants (flower beds, shrubs, and trees) and non-plants (bunkers, paths, bridges, parking lots, buildings, ponds, and waterways).
Grounds Irrigation	Operate and maintain golf grounds irrigation system (pump station, lines, heads and controllers).
Off-Season Grounds Maintenance	Conduct off-season grounds maintenance including snow removal, tree maintenance, dog park management, and pre-season golf course preparation. Perform preventive maintenance and calibration of machinery including complete maintenance of all cutting units.
Administration	Oversee Golf Grounds Division and operations. Conduct management duties such as supervision, budgeting, and coordination of staff work schedule. Coordinate maintenance program and planning for golf course set-up and green spaces. Implement health and safety requirements.

COMMUNITY SERVICES - GOLF: SERVICE LEVEL INVENTORY

Golf Course Clubhouse, Pro Shop, and Food Services Division

PROGRAMS	LIST OF INCLUDED SERVICES
Golf Course Pro Shop	Operate Pro Shop to sell green fees, passes, golf equipment and apparel. Coordinate and assist in league and tournament play.
Golf Course Food Services	Provide basic food and beverage services through a contracted provider, on golf course.
Golf Course Support	Provide facility support to conduct building maintenance as well as administrative support for Golf Course Clubhouse. Provide fleet management support to repair and maintain golf carts.

GOLF COURSE	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing - General									
Sales & User Charges	884,309	878,952	985,700	106,748	12.1%	1,023,605	37,905	3.8%	1,062,012
Other Revenue	-	-	-	-		-	-		-
Transfer from Reserve	118,756	-	-	-		-	-		-
Sales & User Charges	1,003,065	878,952	985,700	106,748	12.1%	1,023,605	37,905	3.8%	1,062,012
Expenditures - General									
Salaries & Benefits	182,434	215,523	236,606	21,083	9.8%	243,571	6,965	2.9%	250,464
Contracted Services	52,729	47,400	65,075	17,675	37.3%	66,300	1,225	1.9%	66,250
Materials & Supplies	77,959	71,700	85,650	13,950	19.5%	85,150	(500)	-0.6%	85,150
Assets < \$25,000	129,580	11,200	17,000	5,800	51.8%	17,000	-	0.0%	17,000
Power, Heat & Water	32,682	29,616	35,000	5,384	18.2%	37,150	2,150	6.1%	40,900
Transfer to Reserve	33,000	61,000	61,000	-	0.0%	61,000	-	0.0%	61,000
	508,384	436,439	500,331	63,892	14.6%	510,171	9,840	2.0%	520,764
Net General	(494,681)	(442,513)	(485,369)	(42,856)	-9.7%	(513,434)	(28,065)	-5.8%	(541,248)
Net Clubhouse/Restaurant	(2,478)	5,800	19,000	13,200	227.6%	5,500	(13,500)	-71.1%	5,500

GOLF COURSE	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Expenditures - Grounds									
Salaries & Benefits	441,920	422,769	430,570	7,801	1.8%	446,875	16,305	3.8%	463,369
Contracted Services	27,215	22,800	18,400	(4,400)	-19.3%	35,400	17,000	92.4%	30,400
Materials & Supplies	156,547	150,000	163,000	13,000	8.7%	168,000	5,000	3.1%	173,000
Equipment Charges	12,835	10,000	12,000	2,000	20.0%	14,000	2,000	16.7%	16,000
Fleet Maintenance	55,507	53,000	53,000	-	0.0%	55,000	2,000	3.8%	57,000
Power, Heat & Water	29,315	33,751	29,700	(4,051)	-12.0%	31,175	1,475	5.0%	34,750
Transfer to Reserve	135,000	101,500	115,000	13,500	13.3%	115,000	-	0.0%	115,000
Assets < \$25,000	24,001	22,500	68,900	46,400	206.2%	51,400	(17,500)	-25.4%	63,900
Net Grounds	882,340	816,320	890,570	74,250	9.1%	916,850	26,280	3.0%	953,419
Net Golf Course	385,181	379,607	424,201	44,594	11.7%	408,916	(15,285)	-3.6%	417,671
Staff Complement									
Full time equivalents	2023	2024	2025			2026			
Permanent	2.6	3.0	3.0			3.0			
Casual	6.4	6.2	6.2			6.2			
Total	9.0	9.2	9.2			9.2			

Community Services – Parks and Cemeteries

OVERVIEW:

The Parks work unit is responsible for the year-round maintenance of all City parks, outdoor open spaces, green spaces, and the urban forest. Due to new developments, the amount of green space requiring maintenance has increased annually. The Community Services Department's Parks work unit is also responsible for the ongoing operation, maintenance, and all interment activities at Valleyview Cemetery, as well as the maintenance of Poplar Grove Cemetery.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2024: 22.9 | 2025 (proposed): 23.0 | 2026 (proposed): 23.0
(Increase in FTE is due to reallocation from other Community Service budgets. Change due to rounding. No additional FTE included)

Major Opportunities and/or Challenges

Opportunities:

- Upgraded Parks equipment for efficiency and safety
- Tree planting grant funding from Canada Tree Canopy
- Added an additional tow behind lift so the crew can prune more often and in tighter spaces
- Improve on Gopher and Beaver control
- Add Personal Columbarium options to the Cemetery

Challenges:

- Balancing demand for services with available resources and staffing
- Ensuring long-term sustainability of the City's tree inventory (pruning, maintenance, replacement)
- The presence of Dutch Elm Disease in Edmonton
- Ongoing beaver and gopher problems

SIGNIFICANT BUDGET IMPACTS

2025: Trend in increased columbarium usage resulting in increased revenues with lower future maintenance requirements allowing cemeteries to reduce level of tax levy subsidization.

2026: No Change

SERVICE LEVEL CHANGES

There are no significant budget or service level impacts anticipated for the Parks Work Unit, allowing current operations and programs to continue uninterrupted while maintaining existing service standards.

COMMUNITY SERVICES – PARKS AND CEMETERIES: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Greenspace Maintenance	<p>Mow parks, greenspaces, boulevards, City facility grounds, airport, lagoons, pump stations, road ditches, utility right-of-way's, and City property. Operate and maintain irrigation systems at various City facilities. Complete trail maintenance, including maintenance of parks' fixtures (gazebos, picnic areas, viewpoints, etc.), trail asphalt, bridges, and park signage. Maintain flowerbeds and shrub beds as well as conduct landscaping work (such as shale, sod, and outside furniture maintenance) for parks, greenspaces, boulevards, and City facility grounds. Complete aerating, fertilizing, and composting to improve turf quality. Collect garbage from picnic areas in parks, trails, and tourist rest areas. Collect garbage from all City property, City facility grounds, and City parking lots. Input on the designation and design of new park and green space in new developments and monitoring of contractors and developers to ensure they meet requirements.</p> <p>Total greenspace maintained is 1794 acres (726 Ha) comprised of 680 acres of parkland and 1114 acres of "other" greenspace. There are currently 37.8 km of paved trails and another 2.5 km in the inventory.</p>
Urban Forest Management	<p>Manage urban tree infrastructure, including planting, pruning, removals, risk assessment, watering, fertilizing, and stump removal. Monitor tree diseases and insect infestations. An estimated 20,000 trees on City of Camrose managed property have a total value of \$25M. Every year, the City plants approximately 30-50 large calipers trees in boulevards and park areas.</p>
Snow Removal	<p>Clear snow and ice from approximately 36 kilometers of park trail systems. Remove snow and ice from City sidewalks at City facilities/ buildings as well as from nine outdoor rinks. Monitor toboggan hills for safety issues.</p>
Equipment Maintenance	<p>Coordinate training on equipment maintenance and safe work practices. Perform minor repairs and rely on City mechanics for larger repairs. Plan for equipment needs in collaboration with the Purchasing Coordinator.</p>

PROGRAMS	LIST OF INCLUDED SERVICES
Pest Control	Provide pest control for wildlife (such as beavers, gophers, moles, and voles). Liaise with Alberta Conservation Officers and Police to monitor deer, coyotes, badgers, and waterfowl. Manage noxious weed program.
Custom Parks Work	Perform custom landscaping for City property after accidents, vandalism, water breaks, Public Works' construction, and bylaw enforcement clean-ups. Mow school grounds as per agreements. Set up and take down portable stages, chairs, tables, and other equipment for community functions and City-sponsored events (such as Canada Day and other community special events). Handle landscaping for Public Works and Engineering projects.
Cemetery Grounds Maintenance	Conduct grounds maintenance at the cemetery, including mowing, landscaping (leveling monuments and tamping graves to address sinking), controlling weeds and rodents, planting and pruning trees, and maintaining benches.
Administration	<p>Oversee Parks' Division and operations. Conduct management duties such as supervising, budgeting, and policy development. Assist community clubs and organizations with park-related events and service projects. Oversee external contractors. Implement health and safety requirements. Review subdivision and building permit plans. Liaise with the public on all park-related issues.</p> <p>Administer cemetery plot purchases, cemetery monument permits, and cemetery recordkeeping. Maintain accurate records of all internments as legislated by the Province of Alberta Cemeteries Act and provide details of internments to inquiring public within FOIP regulations. Provide staff training, including orientation, equipment operation and maintenance. Implement health and safety requirements.</p> <p>Maintain collaboration with organizations such as the Camrose Ski Club, Walkable Camrose, the Battle River Watershed Alliance, and Wildlife/Green Space Stewardship programs.</p>
Burials	Locate and map burial plots, including columbarium niches, when purchased by the public or funeral homes, or when requested for opening. Open and close burial plots, including columbarium niches.

PARKS	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Community Services Shop	45,419	50,865	52,232	1,367	2.7%	55,311	3,079	5.9%	57,938
General Equipment	78,519	100,100	103,800	3,700	3.7%	104,900	1,100	1.1%	106,100
Parks-General	648,499	717,037	753,170	36,133	5.0%	790,991	37,821	5.0%	840,209
Outdoor Skate Areas	62,099	69,158	69,550	392	0.6%	71,700	2,150	3.1%	75,000
Mirror Lake Park	168,571	208,967	210,852	1,885	0.9%	210,781	(71)	0.0%	218,001
Jubilee Park	80,354	107,277	117,588	10,311	9.6%	110,194	(7,394)	-6.3%	116,333
Stoney Creek Park	95,726	87,801	82,480	(5,321)	-6.1%	88,680	6,200	7.5%	94,042
Boulevards	643,821	623,438	672,010	48,572	7.8%	698,328	26,318	3.9%	715,921
Nursery	14,237	22,816	22,756	(60)	-0.3%	23,024	268	1.2%	23,297
Net	1,837,245	1,987,459	2,084,438	96,979	4.9%	2,153,909	69,471	3.3%	2,246,841

	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
TOTAL PARKS									
Financing									
Sales & User Charges	3,919	14,000	14,000	-	0.0%	14,000	-	0.0%	14,000
Internal Items	19,676	26,000	25,000	(1,000)	-3.8%	25,000	-	0.0%	25,000
Other Income	1,619	2,200	1,500	(700)	-31.8%	1,500	-	0.0%	1,500
Provincial Grants and Transfer:	28,512	13,400	-	(13,400)	-100.0%	-	-	-	-
	53,726	55,600	40,500	(15,100)	-27.2%	40,500	-	0.0%	40,500
Expenditures									
Salaries & Benefits	1,112,601	1,192,453	1,256,638	64,185	5.4%	1,306,419	49,781	4.0%	1,355,366
Contracted Services	129,796	97,025	71,150	(25,875)	-26.7%	71,800	650	0.9%	72,450
Materials & Supplies	173,959	216,740	212,850	(3,890)	-1.8%	217,665	4,815	2.3%	222,425
Equipment Charges	406,472	455,000	479,000	24,000	5.3%	515,000	36,000	7.5%	549,000
Assets < \$25,000	23,963	48,425	66,600	18,175	37.5%	42,100	(24,500)	-36.8%	42,750
Power, Heat & Water	31,580	33,416	38,700	5,284	15.8%	41,425	2,725	7.0%	45,350
Transfer to Reserves	12,600	-	-	-	-	-	-	-	-
	1,890,971	2,043,059	2,124,938	81,879	4.0%	2,194,409	69,471	3.3%	2,287,341
Net	1,837,245	1,987,459	2,084,438	96,979	4.9%	2,153,909	69,471	3.3%	2,246,841

Staff Complement

Full time equivalents	2023	2024	2025	2026
Permanent	10.0	11.0	11.5	11.5
Casual	11.9	11.9	11.5	11.5
Total	21.9	22.9	23.0	23.0

CEMETERIES	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	254,173	140,000	250,000	110,000	78.6%	262,500	12,500	5.0%	276,000
Transfer from Reserve	18,383	20,000	20,000	-	0.0%	20,000	-	0.0%	20,000
	272,556	160,000	270,000	110,000	68.8%	282,500	12,500	4.6%	296,000
Expenditures									
Salaries & Benefits	159,762	151,546	155,987	4,441	2.9%	157,680	1,693	1.1%	159,385
Contracted Services	24,350	28,250	29,250	1,000	3.5%	29,550	300	1.0%	29,750
Materials & Supplies	9,610	8,900	9,000	100	1.1%	9,280	280	3.1%	9,560
Power, Heat & Water	1,175	1,390	2,200	810	58.3%	2,425	225	10.2%	2,600
Assets < \$25,000	-	-	7,000	7,000		-	(7,000)	-100.0%	-
Equipment Charges	56,446	76,000	66,000	(10,000)	-13.2%	67,000	1,000	1.5%	71,000
Transfer to Reserves	9,965	10,000	10,000	-	0.0%	10,000	-	0.0%	10,000
	261,308	276,086	279,437	3,351	1.2%	275,935	(3,502)	-1.3%	282,295
Net	(11,248)	116,086	9,437	(106,649)	-91.9%	(6,565)	(16,002)	169.6%	(13,705)

COMMUNITY SERVICES – PARKS AND CEMETERIES: PROJECTS AND/OR BUSINESS CASES

2025 PROJECTS	Business Case?	INFORMATION	Included in Budget?
\$ 85,000	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	To purchase a new Tow Behind Spider lift to increase the efficiencies of the pruning crew. The lift would also alleviate usability and availability issues in other departments and solve some safety issues.	Included in Budget

Community Services – Recreation and Culture

OVERVIEW:

The Recreation and Culture work unit coordinates and supports the arts and culture community in Camrose, facilitating programming and events in partnership with various local organizations to promote social inclusion, creativity, and community wellness. It manages the operations of the Chuck MacLean Arts Centre and the Camrose Centennial Museum, providing exhibit and collections management. This work unit also hosts free community events, including Canada Day and Alberta Day celebrations.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2024: 3.8 | 2025 (proposed): 3.8 | 2026 (proposed): 3.8
(0.2 decrease in FTE is due to reallocation of Administrative support to other Community Service budgets offset by increase in casual support)

Major Opportunities and/or Challenges

Opportunities:

- Enhancing tourism by hosting regional events and tournaments
- Expansion of community programs
- Collaborations with local business and not-for profit organizations

Challenges:

- Balancing demand for services with available resources and staffing
- Leased facilities (CMAC)

SIGNIFICANT BUDGET IMPACTS

2025: No change

2026: No change

SERVICE LEVEL CHANGES

Base budget includes no change in hours at CMAC due to additional casual support (400 hours) to address approved staffing level constraints. Maintaining the current service level has increased the budget by \$7,000 as identified in the business case presented.

COMMUNITY SERVICES – RECREATION AND CULTURE: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Chuck MacLean Arts Centre	Provide customer service to patrons at the Arts Centre and answer phone call inquiries. Perform management duties such as supervision, budgeting, and coordinating staff and program schedules. Schedule and prepare rented rooms and process billings. Host art-themed birthday parties. Conduct building maintenance and custodial services. Host art exhibitions, workshops, and classes in a variety of mediums.
Canada Day Celebrations	The Arts Centre is currently at 90% capacity during prime-time hours 3:30pm-9:30pm and 65% capacity during daytime hours.
Support for Arts and Culture Community	Plan, organize, and participate in Canada Day opening ceremonies, games, activities, entertainment, and fireworks.
Centennial Museum Management	Provide support to the arts community in Camrose by coordinating and staging community-based cultural events such as Alberta Culture Days, New Year's Eve celebrations, and more. Support local not-for-profit organizations in various capacities with programs and events. Assist with projects and events for the U of A Augustana Campus, Camrose Public Library, Camrose Chamber of Commerce, Bailey Theatre productions, Camrose Railway Museum, and the Jeanne & Peter Loughheed Performing Arts Centre. Provide administrative support for the Camrose Arts Council.
Community Programming and Events	Manage and support museum programming, events, building maintenance and provide support to volunteers. Apply for museum-related grants. Collaborate on research opportunities. Provide programming for school-aged children. Provide a location for local events. Oversee exhibit and collections management.
	Administer and deliver a variety of community-registered programs. Offer free or low-cost recreation activities and events throughout the community at various locations, providing a fun experience for people of all ages. Provide summer camp and out-of-school day camp options for the community.

RECREATION AND CULTURE	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Chuck MacLean Arts Centre	237,122	255,303	272,000	16,697	6.5%	272,821	821	0.3%	285,137
Canada Day Celebrations	14,752	28,559	31,860	3,301	11.6%	33,556	1,696	5.3%	34,635
Centennial Museum	71,825	67,009	60,630	(6,379)	-9.5%	70,554	9,924	16.4%	64,639
Programming	82,792	85,645	87,516	1,871	2.2%	91,932	4,416	5.0%	96,384
Camrose Public Library	12,437	40,134	35,423	(4,711)	-11.7%	31,387	(4,036)	-11.4%	52,178
	418,928	476,650	487,429	10,779	2.3%	500,250	12,821	2.6%	532,973

Staff Complement

Full time equivalents	2023	2024	2025	2026
Permanent	2.5	2.5	2.3	2.3
Casual	1.3	1.3	1.5	1.5
Total	3.8	3.8	3.8	3.8

RECREATION AND CULTURE	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	67,454	34,500	45,100	10,600	30.7%	47,000	1,900	4.2%	48,900
Rentals	51,473	45,200	47,250	2,050	4.5%	49,600	2,350	5.0%	52,000
Other Income	31,705	11,500	13,500	2,000	17.4%	13,500	-	0.0%	13,500
Provincial Grants	8,400	7,000	7,000	-	0.0%	7,000	-	0.0%	7,000
Transfer from Reserve	8,000	-	-	-		-	-		-
	167,032	98,200	112,850	14,650	14.9%	117,100	4,250	3.8%	121,400
Expenditures									
Salaries & Benefits	340,828	318,099	337,604	19,505	6.1%	354,105	16,501	4.9%	367,438
Contracted Services	145,923	152,472	177,205	24,733	16.2%	175,980	(1,225)	-0.7%	180,010
Materials & Supplies	36,091	36,400	36,020	(380)	-1.0%	35,465	(555)	-1.5%	35,925
Equipment Charges	7,076	9,500	9,500	-	0.0%	9,500	-	0.0%	9,500
Assets < \$25,000	800	24,800	10,200	(14,600)	-58.9%	9,500	(700)	-6.9%	26,000
Power, Heat & Water	29,742	33,579	29,750	(3,829)	-11.4%	32,800	3,050	10.3%	35,500
Transfer to Reserves	25,500			-		-	-		-
	585,960	574,850	600,279	25,429	4.4%	617,350	17,071	2.8%	654,373
Net	418,928	476,650	487,429	10,779	2.3%	500,250	12,821	2.6%	532,973

COMMUNITY SERVICES – RECREATION AND CULTURE: PROJECTS AND/OR BUSINESS CASES

2025 PROJECTS	Business Case?	INFORMATION	Included in Budget?
Casual Staff Increase (\$7)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	Addition of casual staff hours to maintain its service levels, consistent with those provided over the past several years.	Included in Budget

Engineering Services

OVERVIEW:

The Engineering Services work unit is generally responsible for a number of City programs, including long-term planning of municipal transportation and utility infrastructure, design and construction of major capital projects, policy development related to municipal infrastructure, and various environmental management programs. This includes coordinating and leading the City's Asset Management program which evaluates levels of service, risk and investment for service areas in order to maximize the value realized from the related assets. Engineering Services also provides direct management oversight to the City's solid waste, recycling, and composting programs, Transit, and the Camrose Airport.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2024: 9.8 | 2025 (proposed): 10.2 | 2026 (proposed): 9.8

Major Opportunities and/or Challenges

Opportunities:

- Adoption of the Strategic Asset Management Plan and the implementation of the initial items identified on the roadmap
- Increased allocation of staff time that was previously allocated to the Landfill

Challenges:

- Ongoing coordination of underground and surface rehabilitation projects
- Limited condition information available for underground utilities (Business Case to complete extensive CCTV inspection over the next 10 years)

SIGNIFICANT BUDGET IMPACTS

2025: Additional casual resources to assist with updates to City's traffic counting program (0.4 FTE, completed every two years). Facility Failure Mode & Criticality Assessment (\$15k assuming Green Municipal Fund grant received)

2026: Update to the Sidewalk Condition Assessment (funded through Reserves). Update to the City's Development Standards, started in 2026 and completed in 2027.

SERVICE LEVEL CHANGES

No significant changes

ENGINEERING SERVICES: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Engineering Work	Conduct long-term planning and asset management of municipal infrastructure including transportation and utilities. Responsible for the planning, design, construction, rehabilitation, maintenance and upgrading of roads and utility systems. Provide project management for City engineering projects. Coordinate engineering design for complex City projects. Manage contracted solid waste services which includes collection and disposal of solid waste and organics as well as the recycling and diversion programs.
Capital Construction	Coordinate overall project management, scheduling, estimates, and budgets for capital construction projects. Provide engineering design work, determine scope of work, and review Master Plans followed by detailed design and drafting. Conduct field surveys by preparing project plans, correlating survey data, and coordinating construction layout. Conduct tender process for projects (prepare construction documents, tender forms, and drawings as well as administer the tender and award the projects). Supervise the construction projects and maintain records. Respond to public inquiries and concerns.
Infrastructure Services Support to City Departments	Provide support to City Departments such as maintaining construction records, completing plan reviews and inspecting subdivision developments for compliance to City standards, providing technical support for Parks and Facilities' construction projects, liaising with franchise utilities to align servicing of utilities, and responding to public inquiries and concerns.
Contract Road Maintenance	Coordinate contracted roadway maintenance construction projects for road repairs, concrete removal and replacement, as well as paving, patching, and overlays. Determine scope of required work and applicable budget estimates. Respond to public inquiries and address concerns.

PROGRAMS	LIST OF INCLUDED SERVICES
Environmental Public Education	Conduct environmental promotional programs (such as Toilet Rebate Program) to encourage water conservation. Develop educational materials and provide tours/open houses to promote environmental awareness and positive environmental habits. Work with Utilities and Bylaw Enforcement to monitor wastewater discharges to storm or sanitary sewers to protect City water collection and treatment systems and downstream environment.
Environmental Approvals	Work with City Departments to make necessary applications for environmental approvals for applicable capital projects and operations. Monitor City-led construction work to ensure compliance to conditions of approvals. Conduct compliance reporting to various environmental agencies.
Watershed Protection	Assist Public Works with inspection / cleaning of storm catch basins and manholes to assess condition of City infrastructure and to reduce migration of road debris into lakes and creeks and the City's water source. Provide input to Green Action Committee. Provide in-kind support to the Battle River Watershed Alliance to encourage protection of watershed and Camrose drinking water supply. Provide information and support to service clubs initiatives intended to help protect the watershed.
Administration	Oversee operations of Engineering Services work unit, as well as the Airport. Conduct management duties such as supervision, budgeting, reports and recommendations to Council, as well as policy development related to the use, operation, construction, and management of municipal infrastructure.

ENGINEERING OFFICE	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Other Revenue	4,580	4,000	4,000	-	0.0%	4,000	-	0.0%	4,000
Transfer from Reserve	-	-	-	-		100,000	100,000		-
	4,580	4,000	4,000	-	0.0%	104,000	100,000	2500.0%	4,000
Expenditures									
Salaries & Benefits	413,352	385,941	421,974	36,033	9.3%	431,396	9,422	2.2%	449,484
Contracted Services	50,572	40,850	43,400	2,550	6.2%	43,800	400	0.9%	44,200
Materials & Supplies	18,302	10,800	12,900	2,100	19.4%	12,800	(100)	-0.8%	12,900
Equipment Charges	23,789	23,700	25,000	1,300	5.5%	25,000	-	0.0%	25,000
Assets < \$25,000	24,200	24,200	25,300	1,100	4.5%	25,300	-	0.0%	25,300
Plans, Reports & Studies	4,548	20,000	20,000	-	0.0%	130,000	110,000	550.0%	140,000
	534,763	505,491	548,574	43,083	8.5%	668,296	119,722	21.8%	696,884
Net	530,183	501,491	544,574	43,083	8.6%	564,296	19,722	3.6%	692,884

Staff Complement

Full time equivalents	2023	2024	2025	2026
Permanent	7.5	8.5	8.5	8.5
Casual	1.7	1.3	1.7	1.3
Total	9.2	9.8	10.2	9.8

ASSET MANAGEMENT	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Transfer from Utilities	50,000	50,000	250,000	200,000	400.0%	250,000	-	0.0%	250,000
Transfer from Reserve	-	50,000	115,000	65,000	130.0%	-	(115,000)	-100.0%	-
	50,000	100,000	365,000	265,000	265.0%	250,000	(115,000)	-31.5%	250,000
Expenditures									
Salaries & Benefits	49,897	79,717	83,591	3,874	4.9%	87,912	4,321	5.2%	92,317
Contracted Services	16,248	110,000	120,000	10,000	9.1%	120,000	-	0.0%	120,000
Pipe Inspection & Assessment	-	-	350,000	350,000		350,000	-	0.0%	350,000
Plans, Reports & Studies	-	-	15,000	15,000		-	(15,000)	-100.0%	-
Transfer to Reserves	53,000	-	-	-		-	-		-
	119,145	189,717	568,591	378,874	199.7%	557,912	(10,679)	-1.9%	562,317
Net	69,145	89,717	203,591	113,874	126.9%	307,912	104,321	51.2%	312,317

ENGINEERING SERVICES: PROJECTS AND/OR BUSINESS CASES

2025 PROJECTS	Business Case?	INFORMATION	Included in Budget?
Asset Management Initiative (\$100k)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Pending the results of the Strategic Asset Management Plan, the roadmap will identify priority projects to be completed over the next 5-10 years. This may include a project such as a Level of Service review or Critical Infrastructure Identification and Risk Assessment.	Included in Budget
2026 PROJECTS	Business Case?	INFORMATION	Included in Budget?
Development Standards Update (\$30k + \$120k in 2027)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Review and update the City's Design Standards which will guide new infrastructure constructed by developments as well as infrastructural renewal project completed by the City.	Included in Budget

Engineering Services - Airport

OVERVIEW:

The Camrose Airport, with a part-time Airport Manager and operational input from the Airport Commission, provides air service for business, medical, and recreational aircraft for Camrose and the surrounding region. The Camrose Airport features a 1,370 meter (4,500 foot) paved runway, a paved parallel taxiway, various additional paved taxiways and aprons, and an Airport Terminal Building. The airport typically sees around 5,000 movements per year (takeoffs and/or landings). The City leases land for the construction of private aircraft hangars and also sells 100LL (low lead) aviation fuel to local and non-local pilots.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2024: 0.5 | 2025 (proposed): 0.5 | 2026 (proposed): 0.5

Major Opportunities and/or Challenges

Opportunities:

- An active local aviation community

Challenges:

- Limited revenue opportunities beyond hangar lease rates and aviation fuel sales
- Aging Infrastructure – pavement surface on Taxiway Bravo, lighting system, fuel tanks, etc.

SIGNIFICANT BUDGET IMPACTS

2025: Reduction in hangar leases as the lease for Lot 1A (which has no hangar on it) was canceled in early 2024. This lot is now available for lease may not be leased this year (-\$4k in revenue). Due to increase of contractors for snow removal in 2023, a further decrease in Public Works assistance is being realized than anticipated (-\$16k in salaries and -\$10k in equipment charges).

2026: No significant changes.

SERVICE LEVEL CHANGES

No significant changes.

ENGINEERING SERVICES: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Airport Daily Operations	Inspect and report on runway and infrastructure conditions daily, Monday to Friday. 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.
Regulatory Compliance	Conduct regular inspections of airport components to comply with federal regulations.
Special Projects	Support strategic planning for the airport including capital improvements, long-range planning, and budgeting. Support and attend special aviation events and liaise with the Camrose Flying Club.
Airport Administration	Administer hangar leases and provide information to prospective tenants. Liaise with existing tenants and provide customer service. Provide management and administrative support to airport for planning, budgeting, and marketing as well as provide support to the Airport Commission. Provide Control Systems support to maintain air traffic lighting, flight guide path equipment, and navigational radio equipment.

AIRPORT	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	103,348	106,250	104,000	(2,250)	-2.1%	109,400	5,400	5.2%	114,410
Rentals	45,594	49,409	45,170	(4,239)	-8.6%	47,340	2,170	4.8%	49,620
	148,942	155,659	149,170	(6,489)	-4.2%	156,740	7,570	5.1%	164,030
Expenditures									
Salaries & Benefits	53,245	76,556	60,423	(16,133)	-21.1%	61,940	1,517	2.5%	63,501
Contracted Services	26,184	31,680	31,530	(150)	-0.5%	32,540	1,010	3.2%	33,475
Materials & Supplies	96,368	117,600	114,000	(3,600)	-3.1%	118,500	4,500	3.9%	123,000
Equipment Charges	6,028	23,000	10,000	(13,000)	-56.5%	10,000	-	0.0%	10,000
Assets < \$25,000	6,046	1,600	4,400	2,800	175.0%	16,900	12,500	284.1%	1,900
Power, Heat & Water	15,962	18,768	16,250	(2,518)	-13.4%	17,075	825	5.1%	18,950
Transfer to Reserve	3,500	3,290	4,000	710	21.6%	4,200	200	5.0%	4,400
	207,333	272,494	240,603	(31,891)	-11.7%	261,155	20,552	8.5%	255,226
Net	58,391	116,835	91,433	(25,402)	-21.7%	104,415	12,982	14.2%	91,196

ENGINEERING SERVICES - AIRPORT: PROJECTS AND/OR BUSINESS CASES

2025 PROJECTS	Business Case?	INFORMATION	Included in Budget?
Airport Lighting Replacement (\$145k assuming 75% STIP funding)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	Replacement of all electrical systems at the Camrose Airport, both "air-side" and within the terminal building, including the replacement of two of the existing three regulators (the 3rd was replaced in ~2007), the cabling and lights, transformers, etc. Project will not proceed if STIP grant funding is not received.	Included in Budget
2026 PROJECTS	Business Case?	INFORMATION	Included in Budget?
Hangar Lot Development (\$300k)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	<p>Continued development of airport hangar lots, to be made available for lease. Additional hangar lots will increase air traffic at Airport and will reduce the overall municipal subsidy of airport operations (through additional lease revenue and fuel sales). Servicing of additional hangar lots to be completed over time, with City front-ending construction costs and recovering its costs through developer contributions (similar to how the Land Fund has operated).</p> <p>Before starting this project, the City will complete an assessment on leasing versus owning airport hangars in 2026 (\$10k).</p>	Included in Budget

Engineering Services - Transit

OVERVIEW:

The Engineering Services department oversees the management of the Camrose Community Bus while the services being provided are under contract with Rose City Handi-van. The Transit Token program is managed through the Community Transit Advisory Committee with assistance from City Administration.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2024: 0.0 | 2025 (proposed): 0.0 | 2026 (proposed): 0.0

Major Opportunities and/or Challenges

Opportunities:

- Options for future expansion of Community Bus service
- Good working relationship with Handi-Van Society

Challenges:

- Low ridership
- Cost effective solutions for transit initiatives

SIGNIFICANT BUDGET IMPACTS

2025: Effective July 2, 2024, the Community bus is now free which has increased City's annual transit subsidy by approximately \$20k. Budget includes an extra 8-hour day of service (\$25k) and an additional \$10k has been included to contract snow removal at bus stops.

2026: No changes proposed from 2025 budget.

SERVICE LEVEL CHANGES

Service level has been increased with an additional 8-hour day of service being added to the hours/days of operation and the addition of snow removal services at all bus stop locations. The Community Bus currently operates Tuesday, Thursday, Friday, and Saturday from 9:00 am to 5:00 pm. For the additional day, this will be reviewed with the Handi-van (the bus operator) to determine which day will be added to the service.

Engineering Services - Transit: Service Level Inventory

PROGRAMS	LIST OF INCLUDED SERVICES
Camrose Community Bus	The Camrose Community Bus currently provides a free, fixed route transit service on Tuesday, Thursday, Friday, and Saturday from 9:00 am to 5:00 pm. The Community Bus also offers on-demand and group bookings on Mondays and Wednesdays. The bus is equipped with accessible ramps and equipment that secures strollers, walkers, and wheelchairs. The City's Engineering Services Department oversees the management of the Camrose Community Bus while the service is provided under contract with the Rose City Handi-Van Society.
Transit Token Program	The Transit Token program offers affordable transit options for individuals facing financial challenges. Each token provides a \$4.00 discount on taxi or Handi-Van fares, aligning costs with typical bus fares in other cities. Currently, the Rose City Handi-Van and most taxi services accept tokens. The Community Transit Advisory Committee manages the program with support from the City's Finance and Engineering Services Department.

COMMUNITY BUS + TAXI TOKEN PROGRAM	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	13,432	20,000	-	(20,000)	-100.0%	-	-		-
Grants	60,161	-	-	-		-	-		-
	73,593	20,000	-	(20,000)	-100.0%	-	-		-
Expenditures									
Salaries & Benefits	8,485	6,000	6,000	-	0.0%	6,000	-	0.0%	6,000
Contracted Services	-	-	10,000	10,000		10,000	-	0.0%	10,000
Materials & Supplies	4,402	-	-	-		-	-		-
Advertising	6,945	8,000	8,000	-	0.0%	8,000	-	0.0%	8,000
Equipment Charges	4,723	5,000	5,000	-	0.0%	5,000	-	0.0%	5,000
Handivan Capital*	75,000	75,000	75,000	-	0.0%	75,000	-	0.0%	75,000
Handivan Contract**	95,000	95,000	95,000	-	0.0%	95,000	-	0.0%	95,000
Community Bus Contract*	103,576	104,208	132,288	28,080	26.9%	132,138	-	0.0%	133,209
CTAC - Taxi Token Program	73,664	90,000	90,000	-	0.0%	90,000	-	0.0%	90,000
Transfer to Reserve	65,161	30,000	30,000	-	0.0%	30,000	-	0.0%	30,000
	436,956	413,208	451,288	38,080	9.2%	451,138	(150)	0.0%	452,209
Net	363,363	393,208	451,288	58,080	14.8%	451,138	(150)	0.0%	452,209

* Capital contribution to Rose City Handivan Society for fleet replacement

** Contracted services provided by Rose City Handivan Society

ENGINEERING SERVICES - TRANSIT: PROJECTS AND/OR BUSINESS CASES

2025 PROJECTS	Business Case?	INFORMATION	Included in Budget?
Bus Route – Extended Hours/Days (\$25k)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	The Community Bus Service currently operates four days per week, eight hours per day. Several options were presented in a business case. An expansion was approved to increase service to five days per week, eight hours per day with one route.	Included in Budget
Bus Stop Snow Removal (\$10k)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	To provide snow removal at each of the 22 bus stop locations as the City currently does not provide this level of service.	Included in Budget
Bus Stop Benches (\$70k)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	To install concrete pads and benches at each of the 22 bus stop locations at a total cost of \$70k.	Not Included

Public Works – Overview

Public Works is responsible for the management, operations, and maintenance of City-owned infrastructure including fleet; storm water, water, and wastewater systems; roads maintenance; building maintenance and control systems.

PUBLIC WORKS (EXCLUDING UTILITIES)	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	95,251	22,000	22,000	-	0.0%	22,000	-	0.0%	22,000
Fleet Revenue	16,938	-	20,000	20,000		20,000	-	0.0%	20,000
Transfer from Reserve	15,000	-	40,000	40,000		-	(40,000)	-100.0%	-
Grants	136,679	136,679	-	(136,679)	-100.0%	-	-		-
	263,868	158,679	82,000	(76,679)	-48.3%	42,000	(40,000)	-48.8%	42,000
Expenditures									
Salaries & Benefits	1,587,165	1,769,249	1,870,768	101,519	5.7%	1,939,448	68,680	3.7%	2,007,748
Contracted Services	343,828	441,790	566,700	124,910	28.3%	567,700	1,000	0.2%	566,700
Materials & Supplies	647,905	536,950	561,050	24,100	4.5%	549,550	(11,500)	-2.0%	559,550
Equipment Charges	840,498	1,051,325	1,132,055	80,730	7.7%	1,153,469	21,414	1.9%	1,188,487
Assets < \$25,000	39,635	26,200	96,500	70,300	268.3%	34,500	(62,000)	-64.2%	34,500
Power, Heat & Water	1,179,701	1,268,092	1,283,350	15,258	1.2%	1,327,800	44,450	3.5%	1,493,950
Plans, Reports & Studies	-	-	50,000	50,000		-	(50,000)	-100.0%	-
Transfer to Reserve	35,695	-	-	-		-	-		-
	4,674,427	5,093,606	5,560,423	466,817	9.2%	5,572,467	12,044	0.2%	5,850,935
Net	4,410,559	4,934,927	5,478,423	543,496	11.0%	5,530,467	52,044	0.9%	5,808,935
General Equipment	414,808	13,212	-	(13,212)	-100.0%	-	-		-
Total Net	4,825,367	4,948,139	5,478,423	530,284	10.7%	5,530,467	52,044	0.9%	5,808,935
Staff Complement (excludes utility staffing)									
Full time equivalents	2023	2024	2025			2026			
Permanent	25.0	25.0	25.0			25.0			
Casual	5.5	5.5	5.5			5.5			
Total	30.5	30.5	30.5			30.5			

PUBLIC WORKS (EXCLUDING UTILITIES)	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
PW Office	630,256	613,871	703,117	89,246	14.5%	679,362	(23,755)	-3.4%	705,918
Cold Storage & Satellites	49,140	56,053	90,200	34,147	60.9%	76,550	(13,650)	-15.1%	81,450
Small Tools	37,757	30,000	37,000	7,000	23.3%	37,000	-	0.0%	37,000
Building Maintenance	195,744	184,010	204,345	20,335	11.1%	196,064	(8,281)	-4.1%	199,636
Custom Work	(11,204)	(1,000)	2,000	(1,000)	-100.0%	2,000	-	0.0%	2,000
Public Works Office	901,693	882,934	1,032,662	149,728	17.0%	986,976	- 45,686	-4.4%	1,022,004
Fleet Management	414,808	13,212	-	(13,212)	-100.0%	-	-		-
Storm Sewers	113,076	258,003	232,200	(25,803)	-10.0%	277,250	45,050	19.4%	282,400
Roads									
Administration	(93,446)	(96,379)	69,800	166,179	-172.4%	69,800	-	0.0%	69,800
Street Repair	663,172	649,447	726,625	77,178	11.9%	751,348	24,723	3.4%	782,998
Grading	381,706	419,725	445,500	25,775	6.1%	460,500	15,000	3.4%	475,500
Street & Sidewalk Contracts	48,572	45,000	95,000	50,000	111.1%	95,000	-	0.0%	95,000
Sidewalks	84,446	53,250	65,250	12,000	22.5%	67,250	2,000	3.1%	69,250
Street Cleaning	269,827	340,500	318,500	(22,000)	-6.5%	325,000	6,500	2.0%	332,000
Snow Removal	603,271	908,653	909,555	902	0.1%	926,969	17,414	1.9%	949,987
Gravel & Sand	0	(10,000)	10,000	-	0.0%	10,000	-	0.0%	10,000
Bridge Maintenance	15,651	43,000	11,000	(32,000)	-74.4%	11,000	-	0.0%	9,000
Railway Crossings	39,042	37,000	46,000	9,000	24.3%	47,000	1,000	2.2%	48,000
	2,012,241	2,390,196	2,677,230	287,034	12.0%	2,743,867	66,637	2.5%	2,821,535
Signals & Lights									
Traffic Control	202,731	203,000	232,000	29,000	14.3%	237,000	5,000	2.2%	242,000
Control Systems	82,407	53,787	71,731	17,944	33.4%	72,874	1,143	1.6%	73,696
Street Lighting	1,072,785	1,118,340	1,160,700	42,360	3.8%	1,195,500	34,800	3.0%	1,350,300
Decorative Lights & Banners	12,250	17,000	17,000	-	0.0%	17,000	-	0.0%	17,000
	1,370,173	1,392,127	1,481,431	89,304	6.4%	1,522,374	40,943	2.8%	1,682,996
Public Washrooms	13,376	11,667	54,900	43,233	370.6%	-	(54,900)	-100.0%	-
Total	4,825,367	4,948,139	5,478,423	530,284	10.7%	5,530,467	52,044	0.9%	5,808,935

Public Works - Office

OVERVIEW:

Public Works is responsible for the management, operations, and maintenance of City-owned infrastructure including fleet; storm water, water, and wastewater systems; roads maintenance; building maintenance and control systems. This general cost center includes costs for management and administration for the Public Works Office and satellite locations (old Public Works building, 39 Street Shop and 46 Street Shop).

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2024: 2.0 | 2025 (proposed): 2.0 | 2026 (proposed): 2.0

(Note: Administrative staff providing support to all Public Works)

Major Opportunities and/or Challenges

Opportunities:

- Continue to integrate Building Maintenance into Public Works.

Challenges:

- Balancing expected levels of service with staffing levels
- Public inquiries / complaints – responsive, consistent

SIGNIFICANT BUDGET IMPACTS

2025: Added budget for annual contracted services for maintenance of the new PW Building (+\$8k). Reduced budgets for gas (-\$30k) for new PW Building based on actual building operations versus estimated gas consumption. Repaint the old Public Work building (+\$20k).

2026: No significant changes.

SERVICE LEVEL CHANGES

No significant changes.

PUBLIC WORKS - OFFICE: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Administration	Oversee the Public Works work units and operations. Conduct management duties such as supervision of staff, budgeting, and policy/procedure development. Provide administrative support to Public Works and customer service to the public.
Inventory	Oversee and maintain records of parts inventory and materials inventory through inventory ordered, received, distributed and track inventory levels of parts/materials on hand. Complete annual inventory count.

	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
PUBLIC WORKS OFFICE									
Expenditures									
Salaries & Benefits	447,156	400,452	442,017	41,565	10.4%	463,112	21,095	4.8%	483,368
Contracted Services	60,512	54,830	68,800	13,970	25.5%	68,800	-	0.0%	68,800
Materials & Supplies	19,976	18,600	18,250	(350)	-1.9%	18,250	-	0.0%	18,250
Equipment Charges	33,073	27,000	36,000	9,000	33.3%	36,000	-	0.0%	36,000
Assets < \$25,000	17,100	17,100	25,400	8,300	48.5%	25,400	-	0.0%	25,400
Plans, Reports & Studies	-	-	50,000	50,000		-	(50,000)	-100.0%	-
Power, Heat & Water	52,439	95,889	62,650	(33,239)	-34.7%	67,800	5,150	8.2%	74,100
	630,256	613,871	703,117	89,246	14.5%	679,362	(23,755)	-3.4%	705,918
Net	630,256	613,871	703,117	89,246	14.5%	679,362	(23,755)	-3.4%	705,918
COLD STORAGE & SATELLITE LOCATIONS	49,140	56,053	90,200	34,147	60.9%	76,550	(13,650)	-15.1%	81,450
SHOP - SMALL TOOLS	37,757	30,000	37,000	7,000	23.3%	37,000	-	0.0%	37,000

PUBLIC WORKS – OFFICE: PROJECTS AND/OR BUSINESS CASES

2025 PROJECTS	Business Case?	INFORMATION	Included in Budget?
Old Public Works Building Exterior Improvements (\$20k)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	The exterior of the old Public Works building is aging and needs to be improved. The recommended option is to repaint the building to match the colours of the new PW building.	Included in Budget

Public Works – Building Maintenance & Control Systems

OVERVIEW:

The Building Maintenance team focuses on preventative maintenance and asset management initiatives. They are responsible for inspecting and scheduling maintenance, as well as handling emergency repairs for designated City-owned buildings. The team also coordinates major maintenance and repairs of building structures and support systems, such as HVAC and electrical systems. The Control Systems team maintains, installs, troubleshoots, and programs all electrical and instrumentation devices and equipment for facilities within the Utilities work unit. Additionally, they maintain traffic control signals and perform locates for City-owned fiber and electrical infrastructure.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2024: 5.0 | 2025 (proposed): 6.0 | 2026 (proposed): 6.0

Major Opportunities and/or Challenges

Opportunities:

- Continue to integrate Building Maintenance into Public Works
- Building condition assessment to guide capital plan

Challenges:

- Balancing expected service levels with staffing levels
- Cosmetic repairs not prioritized and begin to decrease aesthetics of some facilities
- As preventative maintenance expands into all City owned buildings, demands on Building Maintenance staff will continue to increase

SIGNIFICANT BUDGET IMPACTS

2025: Purchase truck-mounted pressure washer unit for cleaning condenser units (+\$12k). A new Building Maintenance Operator 3 position was approved (+\$85k) as well as a Millwright Apprenticeship program (+8k).

2026: No significant changes.

SERVICE LEVEL CHANGES

As asset management practices evolve and preventative maintenance expands into all City owned buildings, demands on existing Building Maintenance staff resources will continue to increase. To address this, Council approved a new Building Maintenance Operator 3 position. For the Main Street tree lights, direction was provided to find an external organization that is willing to take on the installation and maintenance of these lights.

PUBLIC WORKS – BUILDING MAINTENANCE & CONTROL SYSTEMS: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Maintenance Inspections	Arrange licensed, contracted inspections required for each building.
Preventative Maintenance and Emergency Repairs	Inspection and scheduling of preventive and predictive maintenance as well as emergency repairs for City-owned and operated buildings.
Major Maintenance and Repairs for Building Structure Systems	Coordinate necessary major maintenance and repairs to building structure and support systems (such as electrical systems, HVAC systems, boilers, generators, building security systems, etc.).
Control Systems Services	Maintain, install, troubleshoot, and program all electrical and instrumentation devices and equipment for the Water Distribution, Wastewater Collection, Water Treatment Plant and associated facilities within the Utilities work unit.
Traffic Signals	Routinely inspect signals and pedestrian flashers, coordinating and completing any required maintenance.
Alberta One-Calls	Manage Alberta One-Call notifications for all City-owned fiber and electrical infrastructure.
Capital Projects	Provide general support for instrumentation and controls related aspects of various capital projects.
City-owned Fibre	Support the installation of the City-owned fibre network.

PUBLIC WORKS BUILDING MAINTENANCE & CONTROL SYSTEMS				Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
	2023	2024	2025	Dollar	Per Cent		Dollar	Per Cent	
	Actual	Budget	Budget	Change	Change		Change	Change	
Expenditures									
Salaries & Benefits	166,600	187,197	180,876	(6,321)	-3.4%	185,738	4,862	2.7%	190,132
Contracted Services	65,753	26,400	47,100	20,700	78.4%	47,100	-	0.0%	47,100
Materials & Supplies	18,913	10,000	20,000	10,000	100.0%	20,000	-	0.0%	20,000
Equipment Charges	4,350	5,100	7,000	1,900	37.3%	7,000	-	0.0%	7,000
Assets < \$25,000	22,535	9,100	21,100	12,000	131.9%	9,100	(12,000)	-56.9%	9,100
Transfer to Reserve	-	-	-	-		-	-		-
	278,151	237,797	276,076	38,279	16.1%	268,938	(7,138)	-2.6%	273,332
Net	278,151	237,797	276,076	38,279	16.1%	268,938	(7,138)	-2.6%	273,332

Staff Complement

Full time equivalents	2023	2024	2025	2026
Permanent	3.0	5.0	6.0	6.0
Casual	-	-	-	-
Total	3.0	5.0	6.0	6.0

PUBLIC WORKS – BUILDING MAINTENANCE & CONTROL SYSTEMS: PROJECTS AND/OR BUSINESS CASES

2025 PROJECTS	Business Case?	INFORMATION	Included in Budget?
Building Maintenance Operator 3 (\$85k annually)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	Position would look after urgent tasks that arise at the Aquatic Centre, as well as liaising between the Senior Guards and the Building Maintenance department. Other tasks would include drywall repair, painting, mechanical room cleaning, etc. in other buildings. This position is approved and recruitment will begin in January 2025.	Included in Budget
Millwright Apprenticeship (\$8k annually for 4 years)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	Develop an In-house Millwright Cross Training Apprenticeship Program to allow existing staff to become Journeyman Millwrights to increase the in-house knowledge and capabilities to complete pump repairs, alignments, motor replacements/installations, hoisting and rigging, bearing maintenance, mechanical seal replacements, etc. This would also enhance the City's succession planning as the existing Manager is the only Journeyman Millwright at this time. Council approved the addition of this training and development opportunity.	Included in Budget
Main Street Tree Lights (varied cost pending option selected)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	Re-install the tree lights on Main Street that were previously managed by Downtown Camrose. Council provided direction to find an external organization that is willing to take on the installation and maintenance of these lights.	Included in Budget

Public Works – Fleet & Shop

OVERVIEW:

Fleet & Shop oversees the management and maintenance of City-wide fleet including the capital vehicle and equipment purchasing. The City's fleet is comprised of 157 units (vehicle and equipment) with a total replacement value of over \$13.8M and an average annual maintenance budget of \$1.3M. This department also services various secondary units and equipment, including 55 power carts at the Camrose Golf Course, as well as provides mechanical services to the Camrose Police Service (14 units) and the Camrose Fire Service (16 units). Custodial services for the Public Works Building and downtown public washroom are also part of this department.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2024: 6.0 | 2025 (proposed): 6.0 | 2026 (proposed): 6.0

Major Opportunities and/or Challenges

Opportunities:

- Continue to optimize the fleet replacement timing to maximize resale value before maintenance costs get excessive
- Options for more environmentally friendly vehicles and equipment purchases
- Utilize GPS to track, monitor and manage maintenance efforts

Challenges:

- Continuing to see cost increases and long lead times for new equipment, vehicles and parts

SIGNIFICANT BUDGET IMPACTS

2025: Increase annual transfer to the Equipment Replacement Reserve by \$50k (from \$950k to \$1.0M). Increase materials & supplies budget to account for cost increases (+5k).

2026: Increase annual transfer to the Equipment Replacement Reserve by \$100k (from \$1.0M to \$1.1M).

SERVICE LEVEL CHANGES

No significant changes.

PUBLIC WORKS – FLEET & SHOP: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Administration	Oversee Fleet and Shop work unit and conduct management duties including supervision of staff, budgeting, procedure/policy development, work scheduling and reports. Identify improved equipment technology and evaluate. Evaluate and monitor fleet condition. Implement and monitor Preventative Maintenance Schedules for all City-owned equipment including Transit Buses. Administer Commercial Vehicle Inspection Facility and ensure compliance to the Commercial Vehicle Inspection Program. Coordinate all vehicle registrations and applicable permits. Manage all equipment related expenditures.
Mechanics Shop	Operate mechanics shop to conduct maintenance and repairs on City equipment and vehicles. Provide support for Parks and Public Works with required fleet safety inspections. Conduct police vehicle inspections. Research and purchase a wide range of parts and materials required for fleet vehicles and equipment. Monitor GPS tracking system.
Fleet Management and Equipment Pool	Research costs for vehicle and equipment repair and replacement and conduct cost analysis with Finance to plan for budget cycles. Request that expenses for maintenance and replacement of the fleet be transferred to reserves. Charge equipment usage to various departments to recover actual maintenance costs (materials and labor) and contribute to the reserve for future replacements. Record the offsetting revenue in fleet management. Coordinate the recovery value from surplus vehicles and equipment.
Commercial Fleet Manager	Manage City compliance with commercial vehicle regulations and legislation. Inspect and maintain vehicles, conduct trip inspections, maintain vehicle and driver files.
Custodial Services	Provide custodial services for the Public Works building.
Downtown Washrooms	Oversee downtown washrooms. Conduct minor maintenance and pick up garbage.

	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
FLEET MANAGEMENT									
Financing									
Internal Charges (usage)	1,898,582	2,350,000	2,453,055	103,055	4.4%	2,561,969	108,914	4.4%	2,680,487
	1,898,582	2,350,000	2,453,055	103,055	4.4%	2,561,969	108,914	4.4%	2,680,487
Expenditures									
Salaries & Benefits	450,959	546,712	553,055	6,343	1.2%	571,969	18,914	3.4%	600,487
Contracted Services	11,181	15,000	15,000	-	0.0%	15,000	-	0.0%	15,000
Materials & Supplies	143,609	105,000	125,000	20,000	19.0%	130,000	5,000	4.0%	135,000
Equipment Charges	757,641	746,500	760,000	13,500	1.8%	795,000	35,000	4.6%	830,000
Transfer to Reserve	950,000	950,000	1,000,000	50,000	5.3%	1,050,000	50,000	5.0%	1,100,000
	2,313,390	2,363,212	2,453,055	89,843	3.8%	2,561,969	108,914	4.4%	2,680,487
Net	414,808	13,212	-	(13,212)	-100.0%	-	-		-
PUBLIC WASHROOMS	13,376	11,667	54,900	43,233	370.6%	-	(54,900)	-100.0%	-

PUBLIC WORKS – FLEET & SHOP: PROJECTS AND/OR BUSINESS CASES

2025 PROJECTS	Business Case?	INFORMATION	Included in Budget?
Various Fleet Purchases (\$1.9M)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Replacement of a pickup truck, 1-ton truck, Sweeper, 2 tandem dump trucks, smooth drum roller, spray patcher, 3 police vehicles, Bylaw vehicle, 2 mowers and 2 pieces of equipment for the golf course.	Included in Budget
Downtown Public Washrooms (\$50k)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	Over the past five years, this washroom facility has become a hotspot for criminal activity, including vandalism, overnight sleeping, and substance abuse. There are alternative options to meet the public's basic washroom needs downtown without providing a large, heated, and lit indoor space. These options range from constructing a new facility in a more suitable location, to placing porta-potties in a better location, or even discontinuing the service altogether. The recommendation is to demolish the existing public washroom facility and not replace it, as there are other public facilities (City Hall, Library, Bill Fowler Centre) and private businesses with washrooms available for public use.	Included in Budget
Jubilee Park Public Washroom (\$5k in 2025 plus \$7k annually)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	<p>The Jubilee washrooms serve the washroom needs for the public passing through on the trail system as well as for anyone using Jubilee Park. Over the past 5 years, this washroom facility has become a hub for criminal activity, including weekly vandalism, overnight sleeping, and substance abuse. With the level of service for this facility expected to cover basic washroom needs only, there are other options to meet these needs without operating and maintaining a large heated and lit indoor space.</p> <p>Recommendation to close the existing washrooms, winterizing them for long-term closure and place at least one accessible porta-potty unit for a minimum of April 1 to October 31 each year, closer to the playground. Should the need arise, an additional standard porta-potty unit could be provided at the location and having one or both remain for the winter months.</p>	Included in Budget

2026 PROJECTS	Business Case?	INFORMATION	Included in Budget?
Various Fleet Purchases (\$1.6M)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Replacement of 6 pickup trucks, 1-ton truck, an ice-resurfacer, hot-box unit, 2 police vehicles, 2 mowers, chipper, and 7 pieces of equipment for the golf course.	Included in Budget

Public Works - Roads

OVERVIEW:

This department oversees the maintenance and safety of the roads system in the city. This includes roadway repair/maintenance, grading, snow clearing, sweeping, signage and line markings. This department also works with Engineering to look after railway crossings and bridges.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2024: 17.5 | 2025 (proposed): 17.5 | 2026 (proposed): 17.5

(Note: This includes 15 seasonal staff = 5.5 FTE.)

Major Opportunities and/or Challenges

Opportunities:

- Incorporation of recently completed infrastructure renewal plans into updated 10-year capital plan
- Optimize maintenance efforts through routine condition assessments and strategic capital planning
- Continue to leverage Voyent Alert to educate the public on service expectations (snow removal, street sweeping, etc.)

Challenges:

- Ongoing aging of road / sidewalk infrastructure
- Climate change / extreme weather events
- High level of expectations for responsiveness to all areas of the city for seasonal activities (snow removal, street sweeping, etc.)

SIGNIFICANT BUDGET IMPACTS

2025: Increase to Street Repair materials budget due to increased cost of tar material (+\$10k). Reduce bridge maintenance materials budget (-\$28k) as major repairs completed every 3-5 years by contractor. Added contracted services to Gravel/Sand budget to complete drone survey of gravel pit and material piles (+\$5k). Contracted services added to Traffic Control for line painting (+\$20k). Increase electricity costs for streetlights (+42k).

2026: Increase to street repair materials budget due to increased cost of tar material (+\$10k).

SERVICE LEVEL CHANGES

No significant changes.

PUBLIC WORKS - ROADS: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Administration	Oversee Roads work unit including supervision of staff, budgeting, procedure/policy development, work scheduling, and reporting. Identify and implement improvements to the transportation system through long range planning, monitoring, improved operation, capital works, and technology so that the road system remains sustainable in the long term.
General Roads	Respond to emergency road issues, monitor road seasonal conditions, and assist with Police and Fire call outs as requested. Removal of debris and animals. Conduct construction work for capital projects when time and resources allow.
Snow Removal	Plow snow on City streets and parking lots and haul snow away to snow dumps. Remove snow from islands and boulevards. Sand City streets. Plow, sweep, and de-ice City sidewalks and designated trails. Provide support for Parks and Utilities for snow removal.
Street Repair	Repair potholes with both cold mix and hot mix (depending on season). Seal road with asphalt sealant including on new seams, overlays, and service breaks. Maintain streets and level manholes. Provide support for Utilities and Parks with general street repair.
Roads Grading	Maintain gravel roads using grader to smooth lanes/grid roads and provide proper drainage. Spread/grade gravel in back alleys and on grid roads.
Street Cleaning	Sweep debris from streets and parking lots as well as winter sand off boulevards and medians. Sweep approaches to move gravel back onto gravel roadways from street pavement.
Railway Crossings	Restore and maintain road approaches at railway crossings.
Sidewalk Maintenance	Inspect sidewalk conditions to identify any issues. Maintain sidewalks by grinding uneven sidewalks to level them and seal cracks with a rubberized compound. Conduct minor and major repairs with a cement compound or asphalt for severely damaged

PROGRAMS	LIST OF INCLUDED SERVICES
	sidewalks. Oversee contracted sidewalk maintenance. Provide support for Parks for sidewalk maintenance.
Custom Work	Provide miscellaneous custom work for the community such as installing signage, traffic control/road closures, infrastructure repair, and support to BVJ and other City events as time and resources allow.
Gravel Pit Maintenance	Re-stock gravel stockpile and ensure pit area is secure and maintained according to regulations.
Bridge Maintenance	Maintain bridges throughout community by washing in the spring and cleaning expansion joints. Assist Engineering Services with identifying required major repairs for attention by contractors.
Traffic Controls	Create sign warrants as well as install, inspect, and maintain sign infrastructure. Paint roadway markings. Provide support for Utilities and Parks for traffic control.
Traffic Signals	Assist in the routine inspection of signals and pedestrian flashers. Any required maintenance is provided by Control Systems.
Banners and Christmas Lights	Set-up and take-down banners and Christmas lights on City buildings and streets. Store materials.

PUBLIC WORKS ROADS, STREETS WALKS & LIGHTING	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	80,499	15,000	15,000	-	0.0%	15,000	-	0.0%	15,000
Fleet Revenue	16,938	-	20,000	20,000		20,000	-	0.0%	20,000
Transfer from Reserve	15,000	-	-	-		-	-		-
Grants	136,679	136,679	-	(136,679)	-100.0%	-	-		-
	249,116	151,679	35,000	(116,679)	-76.9%	35,000	-	0.0%	35,000
Expenditures									
Salaries & Benefits	946,960	1,137,137	1,201,606	64,469	5.7%	1,242,472	40,866	3.4%	1,281,944
Contracted Services	223,638	248,300	335,800	87,500	35.2%	336,800	1,000	0.3%	335,800
Materials & Supplies	570,963	445,500	438,500	(7,000)	-1.6%	448,000	9,500	2.2%	458,000
Equipment Charges	787,491	984,725	1,057,055	72,330	7.3%	1,078,469	21,414	2.0%	1,113,487
Power, Heat & Water	1,072,783	1,118,340	1,160,700	42,360	3.8%	1,195,500	34,800	3.0%	1,350,300
Transfer to Reserve	29,695	-	-	-		-	-		-
	3,631,530	3,934,002	4,193,661	259,659	6.6%	4,301,241	107,580	2.6%	4,539,531
Net	3,382,414	3,782,323	4,158,661	376,338	9.9%	4,266,241	107,580	2.6%	4,504,531

PUBLIC WORKS ROADS, STREETS WALKS & LIGHTING				Change 2024 to 2025		Change 2025 to 2026			
	2023	2024	2025	Dollar	Per Cent	2026	Dollar	Per Cent	2027
	Actual	Budget	Budget	Change	Change	Budget	Change	Change	Forecast
Roads									
Administration	(93,446)	(96,379)	69,800	166,179	-172.4%	69,800	-	0.0%	69,800
Street Repair	663,172	649,447	726,625	77,178	11.9%	751,348	24,723	3.4%	782,998
Grading	381,706	419,725	445,500	25,775	6.1%	460,500	15,000	3.4%	475,500
Street & Sidewalk Contracts	48,572	45,000	95,000	50,000	111.1%	95,000	-	0.0%	95,000
Sidewalks	84,446	53,250	65,250	12,000	22.5%	67,250	2,000	3.1%	69,250
Street Cleaning	269,827	340,500	318,500	(22,000)	-6.5%	325,000	6,500	2.0%	332,000
Snow Removal	603,271	908,653	909,555	902	0.1%	926,969	17,414	1.9%	949,987
Gravel & Sand	-	(10,000)	(10,000)	-	0.0%	(10,000)	-	0.0%	(10,000)
Bridge Maintenance	15,651	43,000	11,000	(32,000)	-74.4%	11,000	-	0.0%	9,000
Railway Crossings	39,042	37,000	46,000	9,000	24.3%	47,000	1,000	2.2%	48,000
	2,012,241	2,390,196	2,677,230	287,034	12.0%	2,743,867	66,637	2.5%	2,821,535
Signals & Lights									
Traffic Control	202,731	203,000	232,000	29,000	14.3%	237,000	5,000	2.2%	242,000
Control Systems	82,407	53,787	71,731	17,944	33.4%	72,874	1,143	1.6%	73,696
Street Lighting	1,072,785	1,118,340	1,160,700	42,360	3.8%	1,195,500	34,800	3.0%	1,350,300
Decorative Lights & Banners	12,250	17,000	17,000	-	0.0%	17,000	-	0.0%	17,000
	1,370,173	1,392,127	1,481,431	89,304	6.4%	1,522,374	40,943	2.8%	1,682,996
Total	3,382,414	3,782,323	4,158,661	376,338	9.9%	4,266,241	107,580	2.6%	4,504,531

PUBLIC WORKS - ROADS: PROJECTS AND/OR BUSINESS CASES

2025 PROJECTS	Business Case?	INFORMATION	Included in Budget?
Marler Drive Reconstruction Phase 1 – Final Lift (\$310k)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Final lift of asphalt on Marler Drive (Parkview Drive to Mount Pleasant Drive). Initial paving completed in 2023.	Included in Budget
Marler Drive Reconstruction Phase 2A – 1 st Lift (\$964k)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Reconstruction of roadway from Mount Pleasant Drive to 65 Street (including 1 st lift of asphalt), plus replacement of concrete curbs, gutters and separate sidewalks, following replacement of underground utilities. Final lift asphalt scheduled in 2028.	Included in Budget
Remaining 2025 road projects (\$1,822k)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Ongoing road repaving and concrete replacements. Priority locations include: 48 Avenue (53 Street to 56 Street); 46 Street west sidewalk (48 Avenue to 49 Avenue); 52 Street (54 Avenue to 55 Avenue); West Grandview Phase 1 - 64 Street (48 Avenue service road to 50 Avenue), plus 49 Avenue (Grand Drive to 64 Street); plus various roadway intersections throughout the City.	Included in Budget
Traffic signal upgrades - 50 St and 51 St (\$435k)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Replacement of remaining older traffic signals and poles along 48 Avenue at 50 Street and at 51 Street. Replacement of traffic cabinets, electrical / communications wiring, and other auxiliary infrastructure as needed.	Included in Budget
Contracted sidewalk maintenance (\$50k)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	Greater funding to complete sidewalk rehabilitation / replacements at additional locations within the city each year. (Increase annual budget from \$50k to \$100k)	Included in Budget
Salt/Sand Shed (\$50k - design)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	To cover salted sand year-round to reduce salt leaching out of the sand and into the environment and to keep the sand dry for operational purposes. Plan is to design in 2025 and construct as early as 2027.	Included in Budget

2026 PROJECTS	Business Case?	INFORMATION	Included in Budget?
Marler Drive Reconstruction Phase 2B – 1 st Lift (\$762k)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Reconstruction of roadway from 65 Street to 68 Street (including 1 st lift of asphalt), plus replacement of concrete curbs, gutters and separate sidewalks, following replacement of underground utilities. Final lift asphalt scheduled in 2027.	Included in Budget
Remaining 2026 road projects (\$2,065k)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Ongoing road repaving and concrete replacements. Priority locations include: 48A Avenue (50 Street to 53 Street); 51 Street (48 Avenue to 50 Avenue); 49 Street sidewalk (52 Avenue to 53 Avenue); 65-66 Street (Enevold Drive to Marler Drive); West Grandview Phase 2 – 50 Avenue (64 Street to 66 Street) plus the crescent north of 50 Avenue (65 Street, 65A Street and 50A Avenue); plus various roadway intersections throughout the City.	Included in Budget
Sidewalk & Trail Condition Assessment (\$90k)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Condition assessment of the City's concrete sidewalks and asphalt trails. The sidewalks were last assessed in 2021 and the asphalt trails last assessed in 2019. This information will help prioritize replacement and repair projects as well as assess if the overall condition of the sidewalk and trails are improving, getting worse or staying the same.	Included in Budget

Public Works – Storm Water Systems

OVERVIEW:

The storm sewer collection is a system of approximately 108 km of storm pipelines varying in size from 200mm (8") to 1,500mm (60"), as well as approximately 1,400 catch basin connections, and 9 storm ponds and drainage ditches. The storm sewer system is designed so that almost all stormwater collected from homes and businesses flows by gravity.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2024: 1 | 2025 (proposed): 1 | 2026 (proposed): 1
(Water and Wastewater resources supporting storm water)

Major Opportunities and/or Challenges

Opportunities:

- Incorporation of recently completed infrastructure renewal plans into updated 10-year capital plan
- Create a storm utility to establish long-term funding plan (research completed as part of Stormwater Master Plan Update)

Challenges:

- Aging infrastructure
- Currently funded from municipal levy - not a self-funded utility
- Determine scope of upgrades to CN Pond Inlet Drainage Channel following successful petition of LIMP Bylaw.
- Long-term storm pond maintenance program

SIGNIFICANT BUDGET IMPACTS

2025: \$150k added for storm pipe inspections and assessment annually (recorded in the Asset Management budget).

2026: No significant changes.

SERVICE LEVEL CHANGES

No significant changes.

PUBLIC WORKS – STORM WATER SYSTEMS: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Storm Water Collection	Install, inspect, and maintain storm water infrastructure including catch basins, storm manholes, storm water mains, and outfalls. Conduct emergency excavation and repair of storm water components that fail. Manage problem areas with extra maintenance and cleaning. Inspect and maintain storm water surface collection controls. Clean and repair drainage ditches. Work with Engineering Services to identify required major repairs.
Storm Water Treatment	Inspect wet ponds. Separate gravel from storm water using separator device.

STORM SEWERS	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Transfer from Reserve	-	-	40,000	40,000		-	(40,000)	-100.0%	
	-	-	40,000	40,000		-	(40,000)	-100.0%	-
Expenditures									
Salaries & Benefits	49,281	68,000	68,000	-	0.0%	73,000	5,000	7.4%	78,000
Contracted Services	37,502	127,260	140,000	12,740	10.0%	140,000	-	0.0%	140,000
Materials & Supplies	8,082	26,850	28,000	1,150	4.3%	28,000	-	0.0%	28,000
Power, Heat & Water	942	893	1,200	307	34.4%	1,250	50	4.2%	1,400
Equipment Charges	17,269	35,000	35,000	-	0.0%	35,000	-	0.0%	35,000
	113,076	258,003	272,200	14,197	5.5%	277,250	5,050	1.9%	282,400
Net	113,076	258,003	232,200	(25,803)	-10.0%	277,250	45,050	19.4%	282,400

PUBLIC WORKS – STORM WATER SYSTEMS: PROJECTS AND/OR BUSINESS CASES

2025 PROJECTS	Business Case?	INFORMATION	Included in Budget?
Pipe Inspection & Assessment Program (\$150k annually for 10-years)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	Establish a 10-year CCTV program to confirm the condition of the existing high priority infrastructure and to determine which funding scenario (high-cost or low-cost) would apply to each project. The total cost of the program is \$350k per year, with \$200k to be funded from the sanitary sewer utility and has been added to the asset management budget.	Included in Budget
Mirror Lake Spillway Upgrade – design (\$50k)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Remedial work to existing spillway structure to eliminate migration of water through the structure. Project scope to be based on recommendations from Dam Safety Review (to be completed by the end of 2024). Scope to include other safety / operational improvements, including installation of handrails, signage, etc. Design work to occur in 2025.	Included in Budget
CN Pond Inlet Drainage Channel Upgrades (\$100k)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	Rehabilitation and increase capacity of drainage channel (located west of 41 Street, south of 47 Avenue). The facility was originally constructed in the 1970s but was never upgraded to accommodate the growth within the industrial park, resulting in erosion and the potential for damage to a nearby sanitary pipe. A business case is needed to confirm the scope and explore funding options.	Included in Budget

2026 PROJECTS	Business Case?	INFORMATION	Included in Budget?
Storm Pond Bathymetric Survey (\$100k)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Conduct a bathymetric survey of City's storm ponds (9 in total). Information will be used to plan for future desludging projects. Last assessment completed in 2012. Info to be used to confirm scope, budget and timing in future capital plans.	Included in Budget
Mirror Lake Spillway Upgrade – construction (\$50k design in 2025 and \$890k construction in 2026)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Remedial work to existing spillway structure to eliminate migration of water through the structure. Project scope to be based on 2025 design work. Scope to also include other safety / operational improvements, including installation of handrails, signage, etc.	Included in Budget

Public Works – Water System

OVERVIEW:

Driedmeat Lake and Battle River - Water is drawn from Driedmeat Lake, which is a part of the Battle River. A weir structure, installed in 1973, stabilizes the lake levels providing additional water storage. The river/lake water has very high nutrient levels, warm temperatures, significant weed growth, and algal blooms. The weir was upgraded in the fall of 2009 to provide 600mm of additional water depth, thereby increasing available storage in the lake.

Ponoka, Wetaskiwin, Gwynne, Bittern Lake, and Camrose all discharge their treated wastewater into the Battle River upstream of Driedmeat Lake. Driedmeat Lake is one of the most challenging water sources, serving a large community, in Alberta. The Battle River remains as the only confirmed water source for the City at this time. However, the City is currently investigating alternate water supplies.

Withdrawal License – The City's existing license to withdraw water from Driedmeat Lake will serve the Camrose region for at least twenty-five years or longer as the City residents reduce the average amount of water used per person. The City currently has four water licenses issued by the Province including the most recent license for the Cargill canola crushing facility. This latest license requires the City to prepare for times of water shortages which the City has done through the 2017 Water Shortage Response Plan.

Intake – The water intake and intake pumping station are located at Driedmeat Lake and are capable of screening out fish and weeds from the raw water and pumping water from the lake directly to the Water Treatment Plant, with some raw water also being delivered to the Cargill facility. The City's raw water pumping station was recently upgraded, being commissioned in 2016. This facility has sufficient capacity to provide raw water for the City's projected long-term needs.

Water Treatment Plant – The plant was commissioned in 1988 and is one of the most sophisticated in the Province for its size. An additional process, Granular Carbon Contactor (GAC), was commissioned in 2009 which helps reduce organic carbon levels in the treated water allowing more efficient disinfection while using less chlorine. It has also reduced taste and odor issues with the treated water. A recent (2022) study identified a number of condition and capacity issues with the Water Treatment Plant, which the City should address in current and future budgets.

Reservoir Storage – The City has three water storage reservoirs: one at the Water Treatment Plant and two in Rudy Swanson Park. Due to aging infrastructure, the reservoir at the Water Treatment Plant may require significant investment or may need to be reviewed to determine if decommissioning is an option within the next 10 years. A recent condition assessment of the reservoirs in Rudy Swanson Park identified a number of deficiencies with the reservoirs, some of which have already been addressed, and the remainder of which are reflected in the current 10-year capital plan.

Pumping Stations – The City maintains two main pumping stations and one booster station that are used to pump water from reservoirs into the distribution system at flow rates to meet demand and maintain constant pressure. The pump station located adjacent to the Water Treatment Plant will likely be decommissioned at the same time as the adjacent reservoir. A booster pumping station is located at the entrance to Duggan Park which boosts pressure to the Duggan Park area and provides the necessary pressure to transfer water to Bittern Lake. The mechanical and electrical equipment in this station is at end-of-life and are currently being replaced (2024/2025); this work will ensure that the facility will also provide capacity for future municipal growth.

Distribution System – The distribution system consists of approximately 170 km of pipelines, 1,370 valves, 670 fire hydrants, and almost 7,000 service connections to customers.

Water Meters – Water meters measure water consumption. In 2017, the City completed a Meter Replacement Program that saw the installation of modern “radio read” meters in every home and business connected to the City’s water network. With this upgrade, the City is able to complete more efficient, regular, and accurate reading of all City meters. With further hardware and software upgrades in the future, the City can use these newer meters to provide real-time reporting of water use which can be used to identify leaks within a home or business.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2024: 13.0 | 2025 (proposed): 13.2 | 2026 (proposed): 13.2
(FTE includes 0.7 FTE casual support)

Major Opportunities and/or Challenges

Opportunities:

- Incorporation of recently completed infrastructure renewal plans into updated 10-year capital plan

Challenges:

- Ongoing coordination of underground and surface rehabilitation projects
- Aging water infrastructure (treatment, storage and distribution)
- Long-term water supply security
- Uncertainty with grant funding for future upgrades
- Investment timing – WTP upgrades vs regional water line

SIGNIFICANT BUDGET IMPACTS

2025: Increased WTP contracted services budget to cover routine annual inspections/servicing of chlorine system, analyzers, overhead crane and generator (+\$18k). Increased WTP materials for pump repairs/replacements, valves, controllers, etc. (+\$22k). Added Lake Station Collector Well Disconnection project (+\$30k). Added (+\$200k) for raw water line assessment.

2026: No significant changes.

SERVICE LEVEL CHANGES

No significant changes.

PUBLIC WORKS – WATER SYSTEM: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Administration	Oversee utility work unit and conduct management duties including supervision of staff, budgeting, procedure/policy development, work scheduling, and reports. Identify and implement improvements to the water system through long range planning, monitoring, improved operation, capital works, and new technology so that the system remains sustainable in the long term. Submit regular reports for regulatory compliance.
Water Treatment	Conduct water treatment operations at the Water Treatment Plant. Conduct maintenance work on water facilities and all components of their systems such as checking oil in equipment, calibrating pumps, major repairs of chemical feed pumps, etc. Operate the Water Treatment Lab and implement processes to meet water treatment regulations including daily sampling and testing of raw and treated water as well as documentation and implementation of operations, maintenance, schedules, procedures, and reporting. Provide landscaping support for Water Treatment facilities' grounds. Provide on-call services for operations and emergency response after-hours.
Water Distribution	Oversee, operate, and maintain water distribution system in accordance with regulatory requirements. Respond to water inquiries and concerns from citizens. Read and replace water meters. Repair water breaks. Complete water distribution service work orders. Maintain water distribution pump stations and install and repair water distribution service piping. Complete unidirectional flushing of water distribution system to ensure system is clean and to test all components are working properly. Inspect, maintain, and repair valves throughout the system and inspect back flow devices within City facilities. Inspect new subdivision utilities and valves in new buildings for compliance to City development standards. Operate cc's for "Snowbirds", high consumption concerns, raise/lower cc's due to frost. Inspect and maintain hydrants throughout the City and inspect private hydrants at custom rates. Complete water distribution leak detection and drain valves to prevent freezing at problem areas. Provide seasonal water services for City Departments and businesses that only require water in the summer months. Disconnect/remove utility services prior to building demolitions. Maintain water bulk fill station. Provide on-call services for operations emergency response after-hours. Maintain records of activities.

PROGRAMS	LIST OF INCLUDED SERVICES
Custom Water Work	Install new or upgrade old water services from the City water distribution system to the private property line for new developments or redevelopments of older areas in the City. Billed at custom rates.
Regional Water Services	Provide water service to portions of Camrose County including Braim and Bittern Lake. Conduct daily operations, excavations, repairs, meter reading, stations operations, on-call duties, issue investigation, and managing customer inquiries and complaints.
Alberta First Call Program / Excavation Permits	Locate water and wastewater infrastructure for internal and external customers. Administer excavation permits and perform inspections.
Capital Projects	Provide Control Systems support to capital projects and administrative support to short-term and long-term capital planning.

	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
TOTAL WATER									
Revenues									
Water General	8,000,420	8,203,950	8,617,270	413,320	5.0%	9,116,975	499,705	5.8%	9,507,500
Water Treatment Plant	-	-	-	-		-	-		-
Total	8,000,420	8,203,950	8,617,270	413,320	5.0%	9,116,975	499,705	5.8%	9,507,500
Expenditures prior to Transfer to Reserves									
Water General	3,779,347	4,592,663	4,912,191	319,528	7.0%	4,757,856	(154,335)	-3.1%	4,947,642
Water Treatment Plant	1,972,107	1,818,940	1,970,631	151,691	8.3%	2,027,795	57,164	2.9%	2,112,118
Total	5,751,454	6,411,603	6,882,822	471,219	7.3%	6,785,651	(97,171)	-1.4%	7,059,760
Transfer to Reserve	2,248,966	1,792,347	1,734,448	(57,899)	-3.2%	2,331,324	596,876	34.4%	2,447,740

Staff Complement (Utility Resources)

Full time equivalents *	2023	2024	2025	2026
Permanent	18.0	19.0	18.0	18.0
Casual	-	-	1.5	1.5
Total	18.0	19.0	19.5	19.5

Utility Resource Allocation

Full time equivalents *	2023	2024	2025	2026
Water	13.0	13.0	13.2	13.2
Wastewater	4.0	5.0	5.3	5.3
Storm Water	1.0	1.0	1.0	1.0
Total	18.0	19.0	19.5	19.5

WATER GENERAL	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	6,600,975	6,884,700	7,358,400	473,700	6.9%	7,725,800	367,400	5.0%	8,112,500
Penalties	26,053	25,500	26,000	500	2.0%	27,000	1,000	3.8%	28,000
Hydrant Rentals	493,152	499,400	524,370	24,970	5.0%	550,600	26,230	5.0%	578,100
Sales to Other Governments	90,022	88,950	101,500	12,550	14.1%	106,575	5,075	5.0%	111,900
Custom & Project Work	172,521	63,000	70,000	7,000	11.1%	70,000	-	0.0%	70,000
Return on Investments	617,697	472,400	537,000	64,600	13.7%	537,000	-	0.0%	537,000
Transfer from Reserves	-	170,000	-	(170,000)	-100.0%	100,000	100,000		70,000
	8,000,420	8,203,950	8,617,270	413,320	5.0%	9,116,975	499,705	5.8%	9,507,500
Expenditures									
Salaries & Benefits	1,369,905	1,658,225	1,634,664	(23,561)	-1.4%	1,697,269	62,605	3.8%	1,757,021
Contracted Services	480,880	407,400	424,500	17,100	4.2%	434,050	9,550	2.2%	440,250
Materials & Supplies	384,636	492,200	490,000	(2,200)	-0.4%	490,000	-	0.0%	490,000
Equipment Charges	167,799	226,000	225,000	(1,000)	-0.4%	240,000	15,000	6.7%	250,000
Heat, Light & Water	371,536	361,640	378,825	17,185	4.8%	392,750	13,925	3.7%	441,500
Assets < \$25,000	25,833	46,475	285,000	238,525	513.2%	30,000	(255,000)	-89.5%	30,000
Plans, Reports & Studies	-	170,000	165,000	(5,000)	-2.9%	150,000	(15,000)	-9.1%	195,000
Provision for Allowances	5,716	10,000	7,000	(3,000)	-30.0%	7,000	-	0.0%	7,000
Debenture Principal	155,899	163,354	171,165	7,811	4.8%	179,350	8,185	4.8%	187,926
Debenture Interest	38,424	30,969	23,137	(7,832)	-25.3%	14,937	(8,200)	-35.4%	6,345
Custom & Project Work	182,768	53,000	55,000	2,000	3.8%	55,000	-	0.0%	55,000
Conservation	14,398	21,000	21,500	500	2.4%	22,000	500	2.3%	23,000
Franchise Fee	432,053	450,000	464,400	14,400	3.2%	478,500	14,100	3.0%	497,600
Transfer to Operating	30,000	30,000	30,000	-	0.0%	30,000	-	0.0%	30,000
Transfer to Reserves	119,500	472,400	537,000	64,600	13.7%	537,000	-	0.0%	537,000
	3,779,347	4,592,663	4,912,191	319,528	7.0%	4,757,856	(154,335)	-3.1%	4,947,642
Net	(4,221,073)	(3,611,287)	(3,705,079)	(93,792)	-2.6%	(4,359,119)	(654,040)	-17.7%	(4,559,858)

WATER TREATMENT PLANT	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Expenditures									
Salaries & Benefits	394,055	373,050	423,281	50,231	13.5%	435,195	11,914	2.8%	446,768
Contracted Services	51,650	16,100	49,000	32,900	204.3%	49,000	-	0.0%	49,000
Assets < \$25,000	7,900	16,500	45,000	28,500	172.7%	45,000	-	0.0%	45,000
Materials & Supplies	1,093,578	990,795	1,020,000	29,205	2.9%	1,040,000	20,000	2.0%	1,060,000
Equipment Charges	41,379	40,000	45,000	5,000	12.5%	50,000	5,000	11.1%	55,000
Heat, Light & Water	383,545	382,495	388,350	5,855	1.5%	408,600	20,250	5.2%	456,350
Net	1,972,107	1,818,940	1,970,631	151,691	8.3%	2,027,795	57,164	2.9%	2,112,118

PUBLIC WORKS – WATER SYSTEM: PROJECTS AND/OR BUSINESS CASES

2025 PROJECTS	Business Case?	INFORMATION	Included in Budget?
Miex Pilot Study (\$30k)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Miex is a resin-based pre-treatment system that aids in the removal of organic materials prior to coagulation flocculation sedimentation. This pilot study will allow us to study different treatment options to assist with future water demand and quality issues. It would also allow us to have a better understanding on how the treatment process could proceed if lime softening is discontinued or how it may help reduce chemicals with the current system.	Included in Budget
PLC / SCADA Master Plan (\$25k plus placeholder of \$400k annually for 5 years)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Develop a master plan to guide the city in the replacement of critical infrastructure within our WTP, WWTP, reservoirs and lift stations. It is imperative that we initiate the upgrades to comply with cyber security and IT protocols while maintaining the un-interrupted services levels within the Utility department. Aging infrastructure is vulnerable to failure at any given time. Estimated \$400k annually for 5 years (2027-2031) funded with \$120k of Wastewater reserves and \$280k of Water reserves.	Included in Budget
Raw Water Line Condition Assessment (\$200k)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	Raw water line assessment conducted with Smart Ball technology that will provide us with a detailed condition assessment report from the lake intake to the entry point of the Water Treatment Plant. This assessment will identify any existing leaks or potential signs of failure to allow us to proactively plan repairs rather than waiting for a failure to occur.	Included in Budget
Utility Facility External Door Lock Replacement (\$180k total - \$135k from water)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	Replace all external door locks on all Utility facilities with a rigid multi teared security lock system (keyed, keyed and two factor fob system like City office spaces). Current system is failing and new system provides improved access management and security if keys lost or stolen	Not Included

Seasonal Staff (\$88k - no cost increase but 0.54 FTE increase)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	Add 4 additional staff for summer periods; two would be NAIT students (flushing, UDF program, valve exercising, daily rounds etc., and two would be for Highschool or university students to aid in the maintenance of facilities in cutting grass, painting, organizing and helping with daily duties. Would be in lieu of the new Operator position (July 2023).	Included in Budget
Marler Drive Phase 2A Underground (\$3,556k)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Replacement of underground utilities (water, sanitary, storm, services) between Mount Pleasant Drive and 65 Street. Includes both mains and services. To be completed prior to surface rehabilitation.	Included in Budget
HLPS #3 South Reservoir Roof Replacement - Design (\$50k)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Design phase of roof replacement to south potable water reservoir, similar to what the City completed in 2024 on the north reservoir. Needed to prevent contamination of City's potable water.	Included in Budget
WTP Media Filter Replacement (\$1,200k)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Refurbishment of all three media filters within the Water Treatment Plant, demolition of existing filter floor / media; supply / install new filter floor and media; new backwash troughs; installation of new air scour system. Existing filters are original to facility (1988). Includes \$1M of carry forward funding from 2024 budget. Construction late 2025 / early 2026.	Included in Budget
WTP MCC Replacements (\$270k)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Replacement of motor control centres (MCC-001 and MCC-002), as they are original to the WTP construction and are beyond end of life. Limited availability of replacement parts.	Included in Budget
WTP Clarifier #2 Rebuild (\$250k)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Full rebuild of Clarifier #2 in the water treatment plant. Required to ensure ongoing operation of the solids removal process in the facility.	Included in Budget
WTP Replace Pre-Chlorinators and Shutoff Valves (\$125k)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Replacement of two pre-chlorinator units including shutoff valves in the water treatment plant.	Included in Budget

2026 PROJECTS	Business Case?	INFORMATION	Included in Budget?
Marler Drive Phase 2B Underground (\$3,046k)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Replacement of underground utilities (water, sanitary, storm, services) between 65 Street and 68 Street.	Included in Budget
52 Street / 51 Avenue Underground Rehabilitation & Looping (\$805k)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Replacement of underground utilities (water, sanitary, services) along 52 Street (between 50 Avenue and 51 Avenue), and the installation of a new watermain along 51 Avenue (between 53 Street and 52 Street) to improve fire protection within City's downtown.	Included in Budget
HLPS #3 South Reservoir Roof Replacement - Construction (\$4,180k)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Construction phase of roof replacement to south potable water reservoir, similar to what the City completed in 2024 on the north reservoir.	Included in Budget
e.RIS Software Implementation (\$70k plus \$8k annually)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	Implementation of trending software that will replace Hach WIMS and RIO (current data capture software), will assist with trending data on Neptune 360 (meter reads) and any other data bases we would like to trend. e.RIS is also capable of generating final reports that meet AEPA requirement and will allow us to upload WTP DATA directly into AEPA's reporting system. This includes digital logbooks (approved by AEPA) and much more. Included in budget for 2027.	Not Included

Public Works – Wastewater System

OVERVIEW:

Collection System – The wastewater collection system is made up of approximately 152km of pipelines varying in size from 200mm (8") to 1,500mm (60"), and approximately 7,000 service connections. This system is designed so that all sanitary waste collected from homes and businesses flows by gravity to the main pump station at the treatment facility south of Camrose. Due to age and capacity constraints, the main trunk sewer running from north to south through the Camrose Creek requires renewal and/or replacement. The City recently replaced the trunk sewer within Jubilee Park. In the near term, the City will be reviewing the condition and capacity for upstream sections of the trunk sewer to determine the best method for upgrading / rehabilitating those sections. Many other components of the collection system are also at an age where additional maintenance and/or rehabilitation is required. In these areas, continual flushing, cleaning, repairs, and monitoring are required to prevent blockages and basement flooding. Properties that are not serviceable by gravity require lift (pumping) stations to raise the wastewater to a downstream gravity sewer.

Wastewater Treatment Facility – The City's Wastewater Treatment Plant (WWTP) operates under an approval from Alberta Environment and Protected Areas. This current approval will expire on September 1, 2025. The Provincial approval outlines such requirements as wastewater parameters that must be treated to various limits, testing and reporting requirements, as well as operator certification requirements. In addition to the Provincial requirements, the City's WWTP must also comply with federal requirements, as outlined in the Wastewater Systems Effluent Regulations (WSER).

The City recently completed major upgrades to its treatment facility to facilitate the removal of phosphorus and ammonia from the City's wastewater. With these upgrades, the City's treatment system now consists of aerated lagoons to enhance the natural bacterial breakdown of solids and nutrients in the wastewater, a Moving Bed Biofilm Reactor (MBBR) facility for the removal of ammonia, and chemical addition / filtration for the removal of phosphorus. After the wastewater has been completely treated, it is stored in a system of lagoons. With the recent upgrades, the Province allows discharge of the treated wastewater to Stoney Creek during periods of open water (i.e. not frozen conditions). With these upgrades, the City's WWTP complies with both provincial and federal treatment requirements.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2024: 5.0 | 2025 (proposed): 5.3 | 2026 (proposed): 5.3
(2025/2026 includes 0.8 FTE casual support)

Major Opportunities and/or Challenges

Opportunities:

- Incorporation of recently completed infrastructure renewal plans into updated 10-year capital plan
- New wastewater treatment plant with new approval to allow continuous discharge during the summer months, still working through optimizing the treatment process

Challenges:

- Negotiations with the Province regarding future WWTP upgrades
- Future wastewater treatment requirements

SIGNIFICANT BUDGET IMPACTS

2025: Increase to WWTP contracted services for required compliance testing and annual inspections/servicing of overhead crane, generator, etc. (+\$68k). Reduction in WWTP chemicals based on actuals versus the 2024 budget amounts based on engineered design volumes and unit rates (-\$22k). Reduction in electricity costs due to difference between engineered design power consumption versus actual power consumption (-\$142k) and an error in the 2024 budget amendment (-\$356k). Reduction in natural gas costs due to difference between engineered design gas consumption versus actual gas consumption (-\$16k). Increase in salary allocation to the WWTP (+\$57k). Increased \$200k for Pipe Inspection and Assessments annually.

2026: No significant changes.

SERVICE LEVEL CHANGES

No significant changes.

PUBLIC WORKS – WASTEWATER SYSTEM: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Wastewater Collection	Monitor and maintain wastewater collection lift stations to ensure proper operation. Check pumps, equipment, building, and observe control view computer. Complete collection system root control program to reduce sewer backups due to tree roots. Provide root control services on private property at custom rates when time and resources allow. Provide sewer video camera service to inspect public and private sewer lines to identify issues. Inspect sewers and manholes for problem areas that have a high risk of backup. Flush sewer mains to keep clear of blockages and conduct high pressure sewer cleaning to clear all dead ends. Install new or upgraded sanitary sewer piping and repair sewer lines as needed. Conduct custom sanitary sewer calls on private property when time and resources allow and bill at custom rates. Complete regular sewer checks on identified problem areas. Inspect new subdivision utility systems for compliance to City development standards. Disconnect/Remove utility services prior to building demolitions. Provide on-call services for wastewater operations and emergency response after-hours.
Custom Wastewater	Perform custom services for the City such as video inspections, root control, root cutting, and sewer blockage removal.
Wastewater Treatment	Sampling and testing of wastewater at City operated lab and implement treatment and safety regulations. Operate and maintain new Wastewater Treatment Plant (Moving Bed Bio-Reactor and Process Building). Maintain sanitary and non-sanitary dumping station at lagoon (user-based rate system). Control trees and weeds at lagoon to minimize destructive roots for the lagoon liner. Mow grass at lagoon site and oversee contracted services to cut wild grass and control wildlife. Implement health and safety requirements. Provide on-call services for operations and emergency response after hours.

WASTEWATER	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	4,734,263	4,501,419	4,788,087	286,668	6.4%	5,025,540	237,453	5.0%	5,275,330
Return on Investments	838,778	321,700	412,000	90,300	28.1%	412,000	-	0.0%	412,000
	5,573,041	4,823,119	5,200,087	376,968	7.8%	5,437,540	237,453	4.6%	5,687,330
Expenditures prior to Transfer to Reserve									
Salaries & Benefits	646,377	925,938	1,057,990	132,052	14.3%	1,097,167	39,177	3.7%	1,135,066
Contracted Services	584,442	272,150	299,000	26,850	9.9%	303,300	4,300	1.4%	306,025
Materials & Supplies	143,743	444,450	413,000	(31,450)	-7.1%	425,000	12,000	2.9%	437,000
Equipment Charges	114,832	164,000	201,000	37,000	22.6%	216,000	15,000	7.5%	231,000
Assets < \$25,000	13,290	-	4,000	4,000		70,000	66,000	1650.0%	-
Heat, Light & Water	468,125	1,099,775	588,700	(511,075)	-46.5%	615,925	27,225	4.6%	689,800
Debenture Principal	508,453	527,802	547,888	20,086	3.8%	568,738	20,850	3.8%	590,382
Debenture Interest	742,393	725,166	703,652	(21,514)	-3.0%	682,570	(21,082)	-3.0%	659,628
Franchise Fee	140,267	259,000	211,400	(47,600)	-18.4%	216,500	5,100	2.4%	220,600
Pipe Inspection & Assessment	-	-	200,000	200,000		200,000	-	0.0%	200,000
Transfer to Operating	20,000	20,000	20,000	-	0.0%	20,000	-	0.0%	20,000
Transfer to Reserve	838,778	321,700	412,000	90,300	28.1%	412,000	-	0.0%	412,000
	4,220,700	4,759,981	4,658,630	(101,351)	-2.1%	4,827,200	168,570	3.6%	4,901,501
Transfer to Reserve	1,352,341	63,138	541,457	478,319	757.6%	610,340	68,883	12.7%	785,829
Total									
Wastewater General	1,706,397	1,520,733	1,665,538	144,805	9.5%	1,782,560	117,022	7.0%	2,041,397
Wastewater Treatment	(354,056)	(1,457,595)	(1,124,081)	333,514	22.9%	(1,172,220)	(48,139)	-4.3%	(1,255,568)
	1,352,341	63,138	541,457	478,319	757.6%	610,340	68,883	12.7%	785,829

PUBLIC WORKS – WASTEWATER SYSTEM: PROJECTS AND/OR BUSINESS CASES

2025 PROJECTS	Business Case?	INFORMATION	Included in Budget?
WWTP Cold Weather Upgrades (\$200k)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Retrofits to new Moving Bed Biofilm Reactor (MBBR) tanks and piping at the WWTP to improve cold weather operations.	Included in Budget
Pipe Inspection & Assessment Program (\$200k annually for 10 years)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	Establish a 10-year CCTV program to confirm the condition of the existing high priority infrastructure, and to determine which funding scenario (high-cost or low-cost) would apply to each project. The total cost of the program is \$350k per year, with \$150k to be funded from the tax levy (related to storm water system).	Included in Budget
PLC / SCADA Master Plan (\$25k plus placeholder of \$400k annually for 5 years)	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Develop a master plan to guide the city in the replacement of critical infrastructure within our WTP, WWTP, reservoirs and lift stations. It is imperative that we initiate the upgrades to comply with cyber security and IT protocols while maintaining the un-interrupted services levels within the Utility department. Aging infrastructure is vulnerable to failure at any given time. Estimated \$400k annually for 5 years (2027-2031) funded with \$120k of Wastewater reserves and \$280k of Water reserves.	Included in Budget
Utility Facility Door Lock Replacement (\$180k total - \$45k from WW)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	Replace all external door locks on all Utility facilities with a rigid multi teared security lock system (keyed, keyed and two factor fob system like City office spaces). Current system is failing and new system provides improved access management and security if keys lost or stolen	Not Included
Seasonal Staff (\$88k - no cost increase but 0.54 FTE increase)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	Add 4 additional staff for summer periods; two would be NAIT students (flushing, UDF program, valve exercising, daily rounds etc.), and two would be for Highschool or university students to aid in the maintenance of facilities (cutting grass, painting, organizing and helping with daily duties). Would be in lieu of the new Operator position (July 2023).	Included in Budget

2026 PROJECTS	Business Case?	INFORMATION	Included in Budget?
Lagoon Sani-dump Improvements (\$55k)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	Install a new chain link fence with automatic controllers and a camera at the waste receiving pond area. The controllers can be a simple tag system where the user would create an account with the billing department, receive a tag and be billed each time they enter the site. The RFID tag would identify the user, open the gate and track site usage.	Included in Budget

Engineering Services – Waste and Organics

OVERVIEW:

Waste Management overall refers to the regulation, public education, collection, processing, composting, recycling, and disposal of all post-consumer solid wastes. These services are managed by Engineering Services. For residential waste and organics collection and disposal, the City of Camrose contracts this service to an independent contractor. Commercial, institutional, industrial, and high density residential (greater than a fourplex) properties do not receive this service. The Waste Collection and Disposal Bylaw describes the level of service provided to single family dwelling units up to and including 4-plex units. This contract also includes the three times per week collection of 28 waste containers in the downtown area, as well as 2 containers at the public sani-dump facility located near the Camrose Regional Exhibition.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2024: 0.0 | 2025 (proposed): 0.0 | 2026 (proposed): 0.0

Major Opportunities and/or Challenges

Opportunities:

- Continue to improve communication and working relationship with collection contractor
- Reduce utility rates due to transfer of landfill ownership and reduction of operating expenses due to automated collection.

Challenges:

- Automated versus Semi-automated level of service
- If service is to remain as automated, the transition of additional residential collection locations from the rear lane to the front curb may be needed

SIGNIFICANT BUDGET IMPACTS

2025: Proposed elimination of the cart replacement fee and reduction in monthly solid waste utility fees from \$17.21/month to \$13.89/month (-\$243k in revenue).

2026: No significant changes.

SERVICE LEVEL CHANGES

No significant changes. Note that the current curbside collection contract expires December 31, 2027.

ENGINEERING SERVICES: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Solid Waste Collection and Disposal (contracted)	Contracted service for solid waste and organics collection and disposal for residential properties (up to 4-plex). Collection of waste containers in the downtown area and at the seasonal public sani-dump facility located near the CRE.
Administration and Operational Support	Oversee contract for solid waste services and provide technical, management, and administrative support. Conduct management duties such as budgeting. Provide customer service for individuals with inquiries or concerns.

WASTE & ORGANICS COLLECTION	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	1,310,295	1,303,931	1,033,486	(270,445)	-20.7%	1,052,844	19,358	1.9%	1,072,268
Return on Investments	39,958	43,800	60,000	16,200	37.0%	60,000	-	0.0%	60,000
Transfer from Reserve	-	-	-	-	-	-	-	-	100,000
	1,350,253	1,347,731	1,093,486	(254,245)	-18.9%	1,112,844	19,358	1.8%	1,232,268
Expenditures prior to Transfer to Reserves									
Salaries & Benefits	63,557	66,724	76,425	9,701	14.5%	79,799	3,374	4.4%	82,938
Contracted Services	724,347	754,060	784,927	30,867	4.1%	798,525	13,598	1.7%	812,422
Materials & Supplies	298	5,150	5,000	(150)	-2.9%	5,000	-	0.0%	5,000
Plans, Reports & Studies	-	7,500	-	(7,500)	-100.0%	-	-	-	100,000
Equipment Charges	1,880	1,500	1,500	-	0.0%	1,500	-	0.0%	1,500
Franchise Fee	71,107	74,286	78,000	3,714	5.0%	79,600	1,600	2.1%	81,200
Hazardous Materials*	-	-	64,534	64,534	-	64,620	86	0.1%	64,708
Transfer to Reserves	39,958	43,800	60,000	16,200	0.0%	60,000	-	0.0%	60,000
	901,147	953,020	1,070,386	36,632	3.8%	1,089,044	18,658	1.7%	1,207,768
Transfer to Reserve	449,106	394,711	23,100	(290,877)	-73.7%	23,800	700	3.0%	24,500

* Hazardous Materials now funded with Waste Collection revenues.

ENGINEERING SERVICES – WASTE AND ORGANICS: PROJECTS AND/OR BUSINESS CASES

2025 PROJECTS	Business Case?	INFORMATION	Included in Budget?
Large Item Pick Up (\$25k)	<input checked="" type="checkbox"/> Y <input type="checkbox"/> N	For the possible addition of a large item collection program for Camrose. This has been a service that residents have periodically requested of the City but is something that the City does not currently provide. Various collection frequencies have been considered through this business case (annual, biannual, monthly, biweekly) with annual being the recommended frequency.	Not Included

Engineering Services – Recycling

OVERVIEW:

The City of Camrose recycling program includes several educational initiatives, a concrete recycling program, and oversight of the Recycling Depot (which is operated by Centra Cam Vocational Training Association). This contract expires on June 30, 2025.

Required operating funds for the Recycling Depot are collected through a monthly fee on City utility bills. This fee ensures a consistent level of funding for the program. Additional revenue is collected from the sale of the recycled products.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2024: 0.0 | 2025 (proposed): 0.0 | 2026 (proposed): 0.0

Major Opportunities and/or Challenges

Opportunities:

- Extended Producer Responsibility (EPR) – implement residential curbside collection of recyclables by October 2026

Challenges:

- Impacts of EPR on existing recycling depot

SIGNIFICANT BUDGET IMPACTS

2025: Reduce the monthly utility fee for recycle from \$6/month to \$3/month (-\$340k in revenue).

As of April 2025, EPR to contribute funds towards the residential portion of the recycling depot. (est. \$160k)

2026: As of October 2026, EPR to provide curbside collection for residential recyclable materials. (est. \$295k)

SERVICE LEVEL CHANGES

Increase in residential recycling level of service through the implementation of curbside collection by October 2026 as part of the EPR program.

ENGINEERING SERVICES - RECYCLING: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Recycling Depot (contracted)	Recycling depot collects a large variety of products such as paper, cardboard, tin, glass, and electronic waste.
Concrete Recycling	Provide a fee-based disposal area for non-contaminated waste concrete and asphalt that is crushed into usable aggregate material. This material is added to inventory and charged out to projects as it is used. All costs related to the disposal site including operation, maintenance, crushing, reclamation and overhead are recovered by the disposal charges as well as sale of useable product. Operations handled through combination of landfill / transfer station operations contractor, with some assistance from Public Works as needed.
Administration and Operational Support	Oversee contract and provide oversight for operating the Recycling Depot. Provide technical, management, and administrative support. Conduct management duties such as budgeting and advertising. Provide customer service for individuals with inquiries or concerns. Educate the public and promote the benefits of the recycling program in order to reduce and divert waste from disposal at local and/or regional landfills. Provide Public Works support (grass cutting and sweeping parking lot).

RECYCLING	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	709,746	730,426	399,840	(330,586)	-45.3%	401,460	1,620	0.4%	403,080
Return on Investments	59,809	46,300	62,000	15,700	33.9%	62,000	-	0.0%	62,000
	769,555	776,726	461,840	(314,886)	-40.5%	463,460	1,620	0.4%	465,080
Expenditures									
Salaries & Benefits	46,451	61,454	64,727	3,273	5.3%	67,383	2,656	4.1%	59,803
Contracted Services	382,745	460,400	414,253	(46,147)	-10.0%	417,999	3,746	0.9%	427,190
Materials & Supplies	1,738	1,000	1,000	-	0.0%	1,000	-	0.0%	1,000
Equipment Charges	1,167	5,000	3,000	(2,000)	-40.0%	3,000	-	0.0%	3,000
Assets < \$25,000	-	5,000	5,000	-	0.0%	5,000	-	0.0%	5,000
Transfer to Centracam	232,280	240,409	247,623	7,214	3.0%	256,290	8,667	3.5%	265,260
Transfer to Reserve	59,809	46,300	62,000	15,700	33.9%	62,000	-	0.0%	62,000
Potential Impact of EPR	-	-	(160,300)	(160,300)		(295,350)	(135,050)	-84.2%	(357,500)
	724,190	819,563	637,303	(182,260)	-22.2%	517,322	(119,981)	-18.8%	465,753
Transfer to/(from) Reserves	45,365	(42,837)	(175,463)	(132,626)	-309.6%	(53,862)	121,601	69.3%	(673)

RECYCLING-CONCRETE	2023 Actual	2024 Budget	2025 Budget	Change 2024 to 2025		2026 Budget	Change 2025 to 2026		2027 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	86,783	116,325	115,425	(900)	-0.8%	116,325	900	0.8%	117,245
Return on Investments	21,891	19,200	26,000	6,800	35.4%	26,000	-	0.0%	26,000
	108,674	135,525	141,425	5,900	4.4%	142,325	900	0.6%	143,245
Expenditures prior to Transfer to Reserve									
Salaries & Benefits	-	10,000	1,534	(8,466)	-84.7%	1,620	86	5.6%	1,708
Contracted Services	-	13,770	15,000	1,230	8.9%	15,000	-	0.0%	15,000
Materials & Supplies	5,523	10,000	10,000	-	0.0%	10,000	-	0.0%	10,000
Equipment Charges	-	10,000	-	(10,000)	-100.0%	-	-	-	-
Transfer to Inventory	-	(43,770)	(26,534)	17,236	39.4%	(26,620)	(86)	-0.3%	(26,708)
Transfer to Reserves	21,891	19,200	26,000	6,800	35.4%	26,000	-	0.0%	26,000
	27,414	19,200	26,000	6,800	35.4%	26,000	-	0.0%	26,000
Transfer to/(from) Reserves	81,260	116,325	115,425	(900)	-0.8%	116,325	900	0.8%	117,245