



PROPOSED DRAFT BUDGET FOR 2025 AND BEYOND

Presented By: Denise MacDonald, Acting Chief Financial Officer
November 13, 2024 Council Meeting



Town of Edson

Message from the CAO



As we move through the process of developing, presenting and approving the 2025-beyond budget, we are considering both Council's strategic priorities and the financial realities that both our organization and community are facing. We consider:

- Our current financial state
- Current priorities
- Future priorities
- External pressures

Our budget is a balancing act – reflecting our commitment to ensuring the sustained prosperity and well-being of our community while ensuring fiscal capacity and flexibility to address the challenges and opportunities that lie ahead.

Therefore, this budget process is guided by the overarching theme of ***balancing the needs of today with the requirements of tomorrow.***

As we enter 2025, we remain committed to making Edson an attractive municipality to live in, raise a family, and start a business. Ensuring Administration operates in a sustainable and responsible manner will always be front of mind for us at the Town of Edson.

Christine Beveridge, CLGM
Chief Administrative Officer



2025 Draft Budget



Budget Process 2025 and Beyond

Public Engagement

Municipal Overview

Executive Summary

Financial Summary

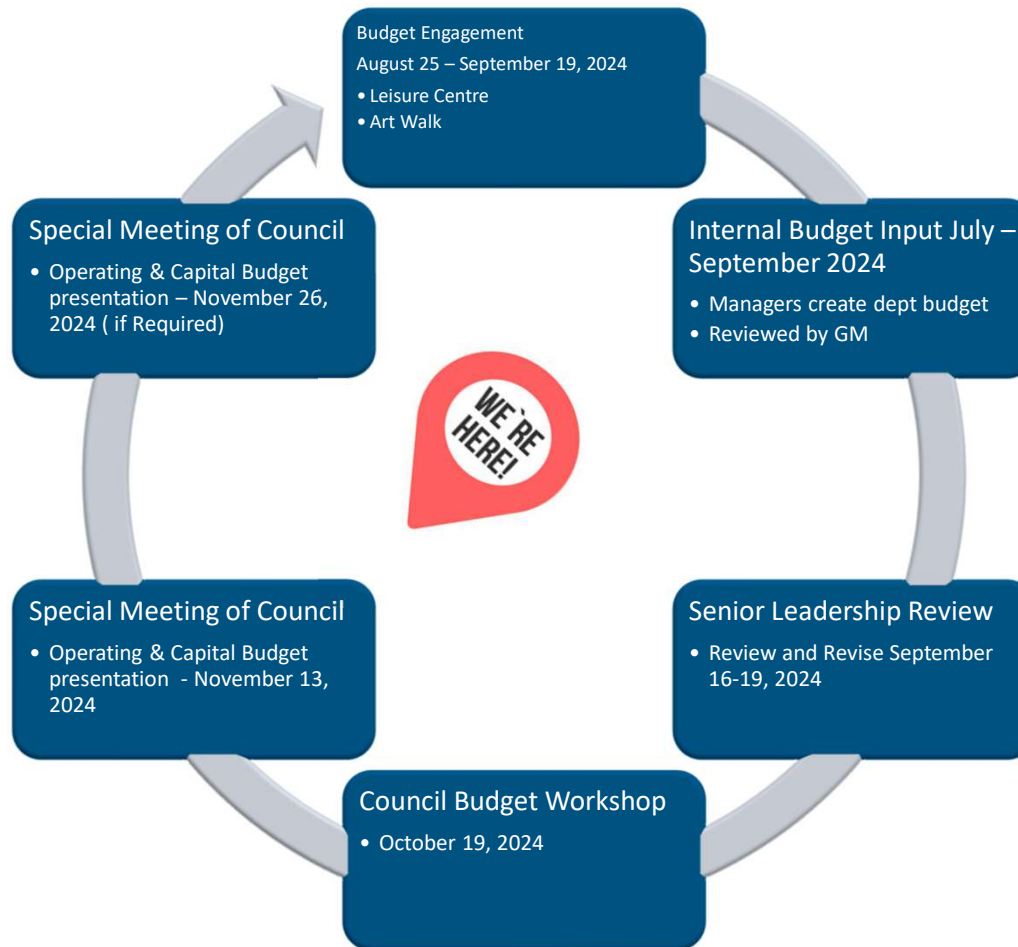
- Operating
- Capital

Departments At a Glance

- Operating
- Capital

Budget Impact & Summary

2025 Budget Process



2026 Draft Budget Process



Public Engagement 2025



Community Engagement



From August 26, 2024 to September 20, 2024, the Town of Edson conducted a public survey to get input on budget priorities for Edson residents.

Participants were asked to provide feedback on 10 service budgets under 3 service categories – Protective, Community, and Infrastructure Services.

This year also included a section on user fees.

Two public engagement sessions were also held on September 12 at the Edson & District Leisure Centre and September 19 at the Art Walk on Main Street.



Community Engagement



How it went:

The engagement was advertised in the local newspaper, on our website, mobile app, and social media channels, access to the survey was also provided at our front counter in the Civic Centre, as well as at both engagement locations.

The survey attracted 267 participants over the 4-week period, however, results were filtered to include only residents and property owners in the Town of Edson. With that in place, we had 137 qualified respondents to the survey.

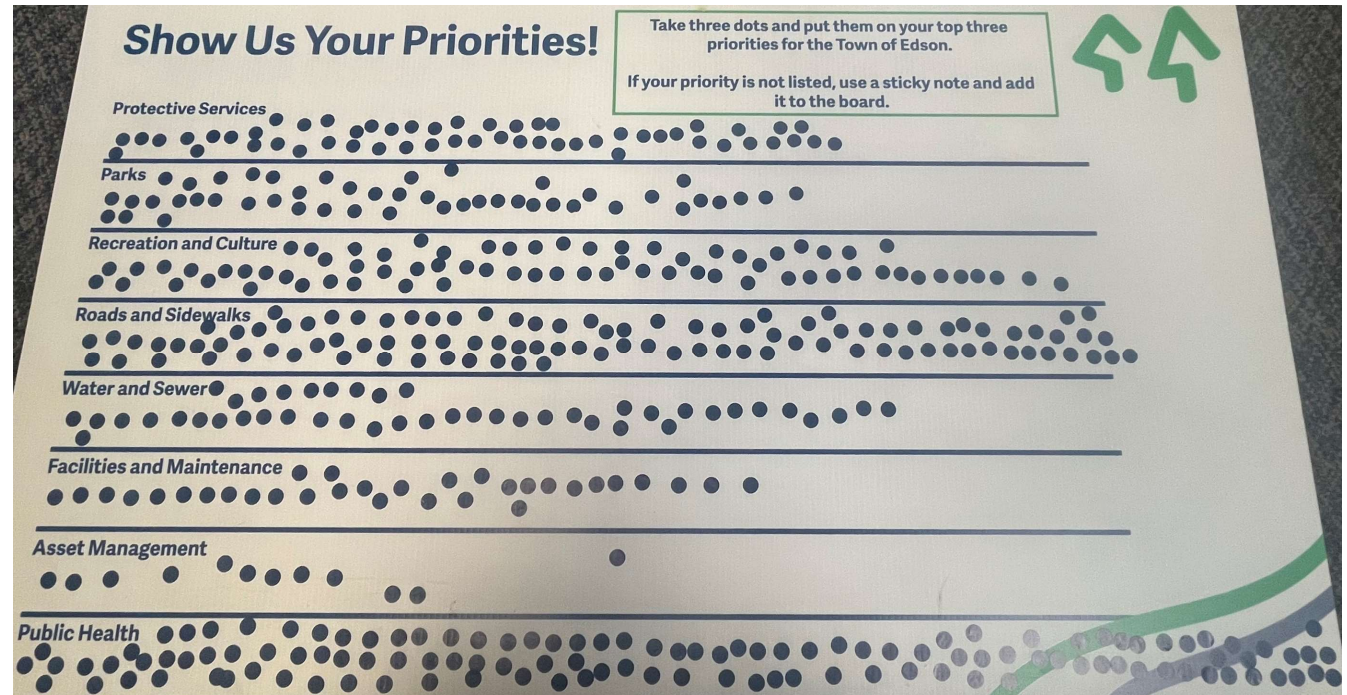
The engagement at the Leisure Centre was not well attended with only 10-12 participants attending. At the Art Walk, we had much more foot traffic with approximately 150 people coming through the booth to ask questions and fill out the priority dotmocracy board.





Dotmocracy

- Approximately 160 people placed their top three priorities on the board.
 - Protective Services – 54
 - Parks – 47
 - Recreation and Culture – 71
 - Roads and Sidewalks – 99
 - Water and Sewer – 45
 - Facilities and Maintenance – 32
 - Asset Management – 12
 - Public Health – 121
-
- Roads and Public Health were the top priorities.
-
- Out of that, highway conditions, lack of doctors/healthcare, and homelessness were some of the main concerns expressed in conversations, as well as progress on the new multiplex project.



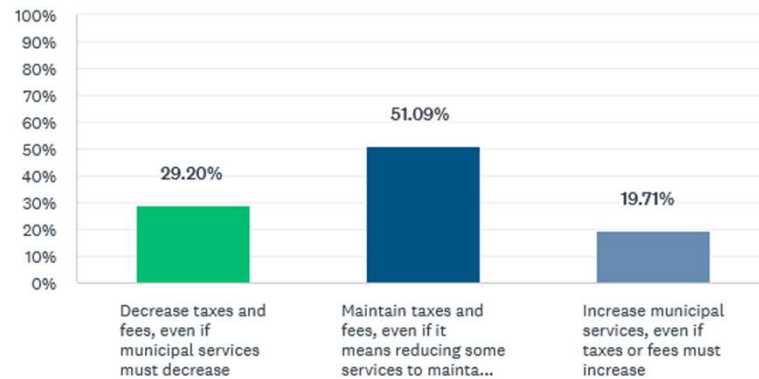
Survey Results



Taxation vs Services

When the municipality is creating the municipal budget, it often faces higher costs to continue to provide the same level of service. Please indicate which of the statements comes closest to your point of view. The municipality should:

Answered: 137 Skipped: 0



User Fees

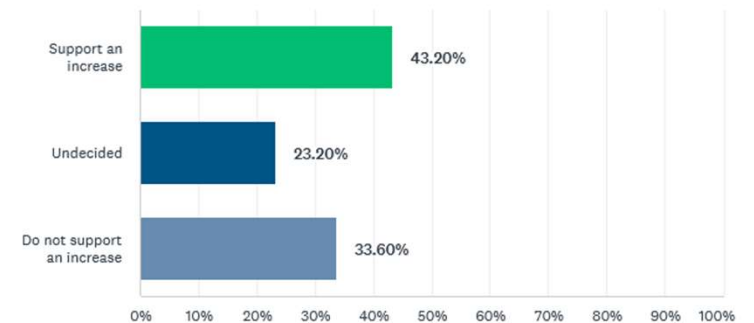
User fees are charges that an individual or group would pay for access to specific services. Most services that have user fees, such as facility rentals, are also subsidized by tax revenues.

The following services are supported by both user fees and taxation.

Please identify whether you would support an increase in user fees if this meant a reduction in the level of support from property taxes.

User Fees : Sports Fields

Answered: 125 Skipped: 12

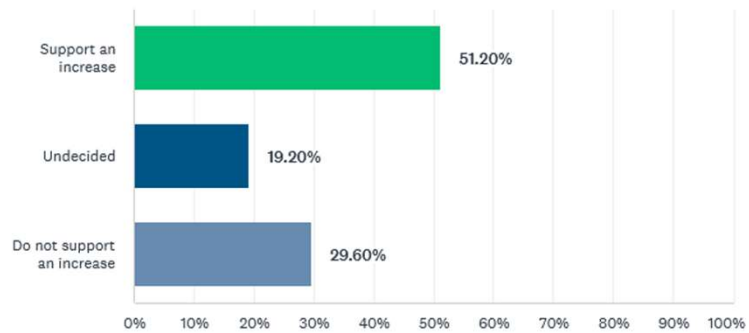


Survey Results



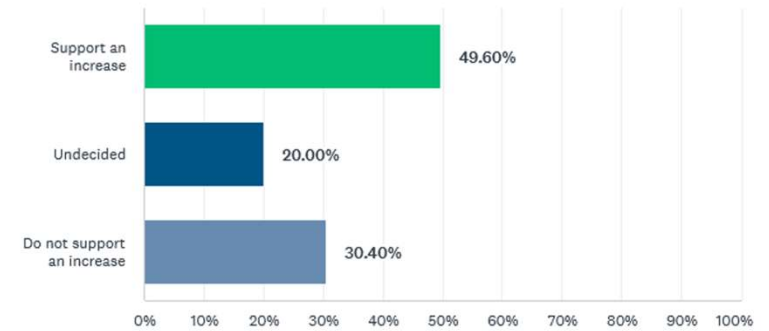
User Fees : Arena Rentals

Answered: 125 Skipped: 12



User Fees : Pool Rentals / Use

Answered: 125 Skipped: 12



Service Levels Protective Services

- Featured Fire, RCMP, and Community Enforcement.
- A majority across all three categories were in favour of keeping service levels the same.
- Comment Highlights

Fire

- Have Edson and County Fire Departments work closer together.
- Get a ladder truck.

Bylaw

- More bylaw officers/less management.
- Loose animals/cat concerns.
- Different hours for patrols.

RCMP

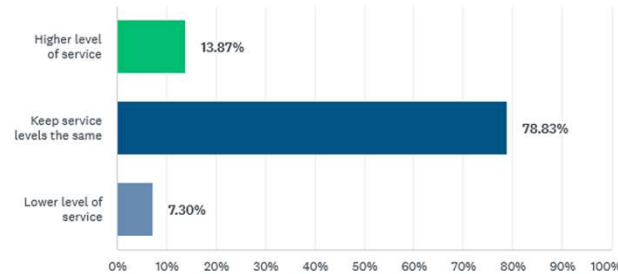
- Homeless issues not being dealt with.
- RCMP too expensive/not effective.
- Theft concerns.



Fire Department

Level of Service Change

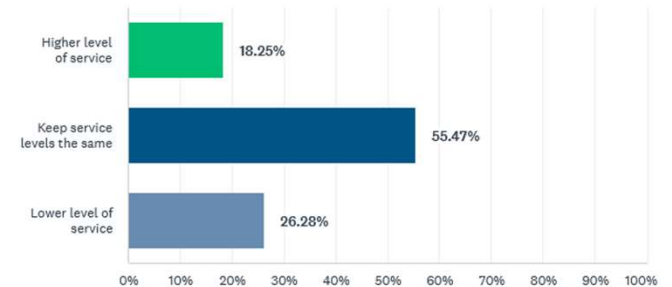
Answered: 137 Skipped: 0



Community Enforcement (Bylaw)

Level of Service Change

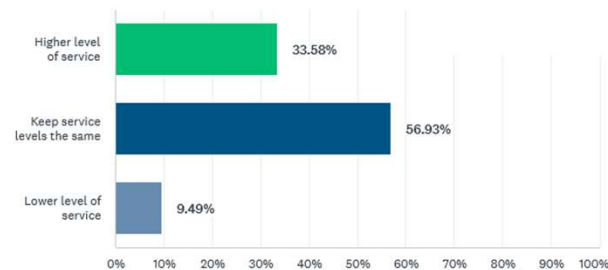
Answered: 137 Skipped: 0



RCMP Services

Level of Service Change

Answered: 137 Skipped: 0



Service Levels Community Services

- Featured FCSS, Parks, Community Development, and Leisure Centre.
- Again, a majority across all three categories were in favour of keeping service levels the same.
- Comment Highlights

FCSS

- Great programming. Love the events.
- Family and community services are more needed in town. The drug and crime are at an all-time high.
- Lack of drop-in or free activities through the week.

Parks

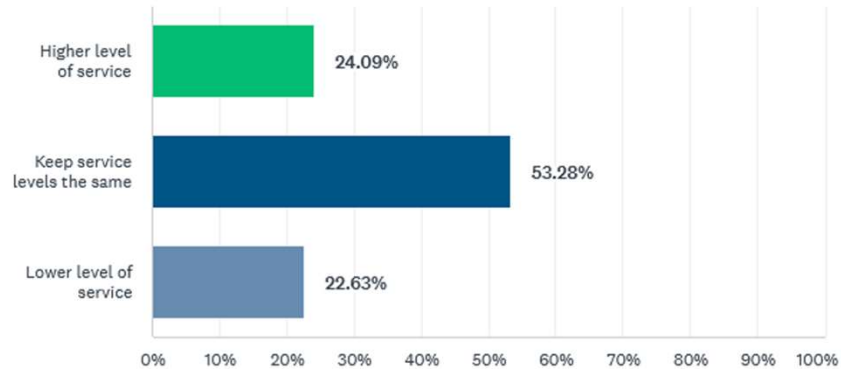
- More flowers and attention to Hwy 16.
- Great job dealing with parks.
- Parks budget seems excessive.
- Concern with Vision Park/ball diamonds.
- Cemetery maintenance concerns.



Family and Community Support Services (FCSS)

Level of Service Change

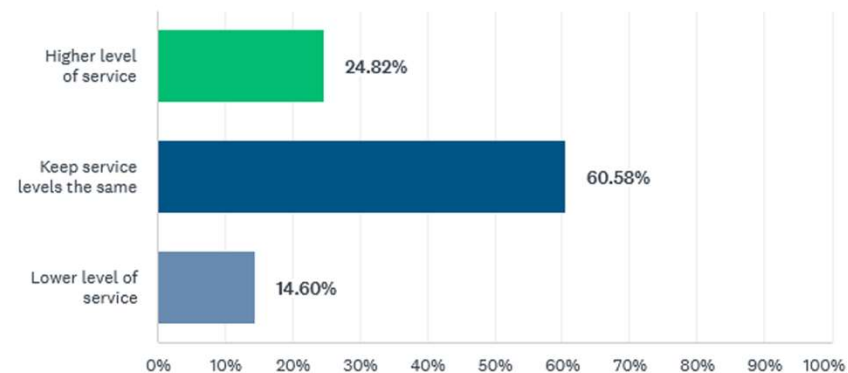
Answered: 137 Skipped: 0



Parks

Level of Service Change

Answered: 137 Skipped: 0



Service Levels Community Services

• Comment Highlights

Community Development

- Edson does a great job of putting on events.
- Town should have more activities for kids, programs for development.
- Less taxpayer funds and more fundraising/private sector funding.

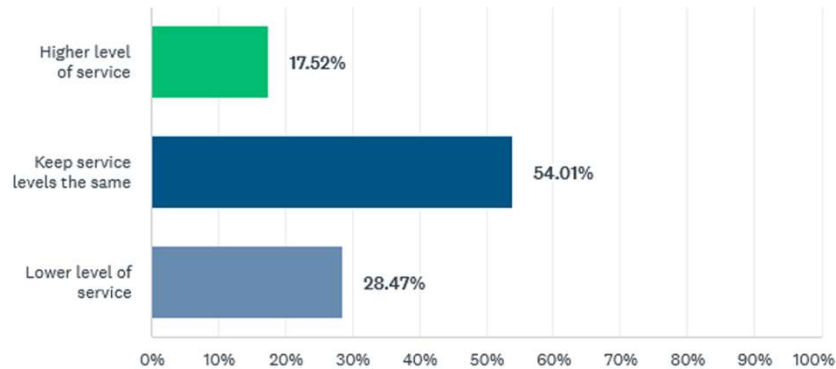
Leisure Centre

- Get the new facility built.
- Would like to hear about more events.
- Can't get in swimming lessons.
- Concern with arena dressing rooms and ice conditions.
- Maintenance concerns.

Community Development

Level of Service Change

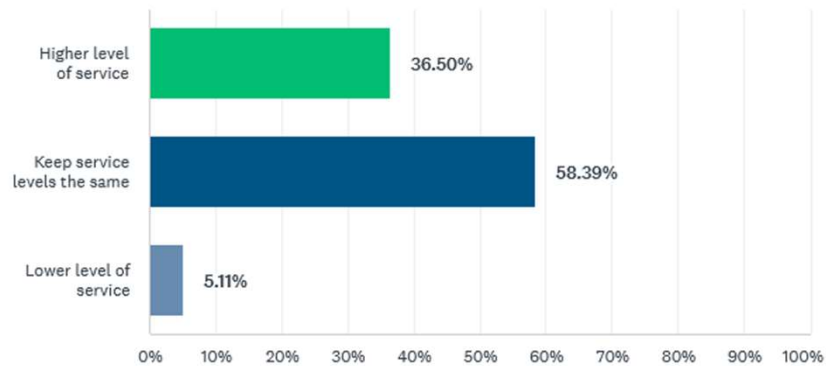
Answered: 137 Skipped: 0



Edson and District Leisure Centre

Level of Service Change

Answered: 137 Skipped: 0



Service Levels Infrastructure Services

- Featured Roads/Sidewalks/Snow Removal, Waste Collection, and Landfill.
- Roads was the only category to have a majority request higher level of service.
- Comment Highlights

Roads

- Snow removal mixed. Some felt it was great, others want more service, and some feel it's a waste for side streets.
- Roads in rough shape. Potholes. Gravel roads in town.
- Highway condition complaints.
- More street sweeping.

Waste Collection

- Would like blue bin recycling pickup.
- Organics down to monthly in winter.
- Weekly Waste Collection.

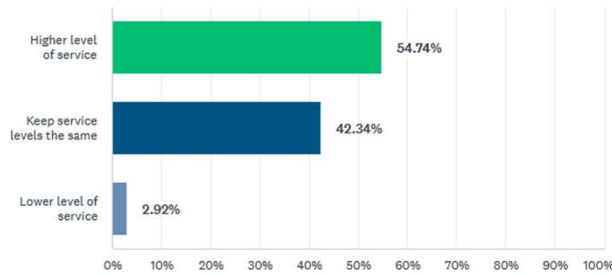
Landfill

- Prices too high.
- Open Sundays would be great.
- Should be in town locations for FireSmart materials.



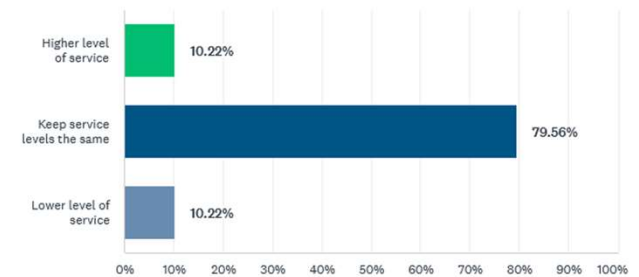
Roads and Sidewalks/Snow Removal Level of Service Change

Answered: 137 Skipped: 0



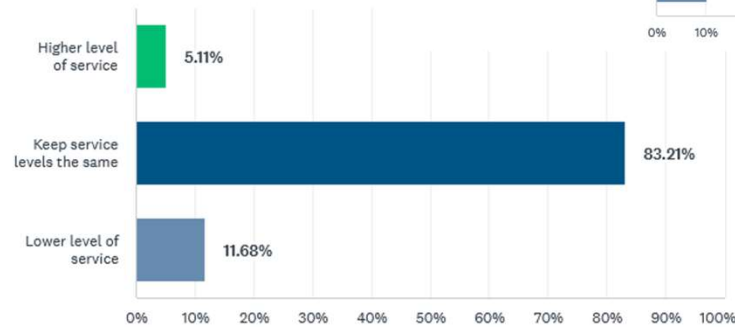
Waste Collection Level of Service Change

Answered: 137 Skipped: 0



Landfill Level of Service Change

Answered: 137 Skipped: 0

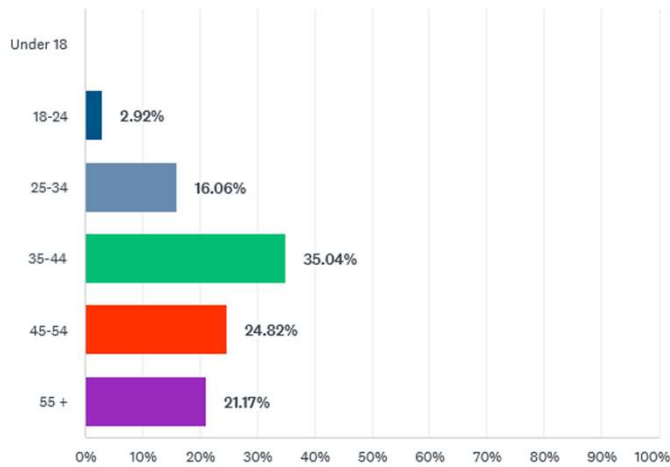


Who filled it out?



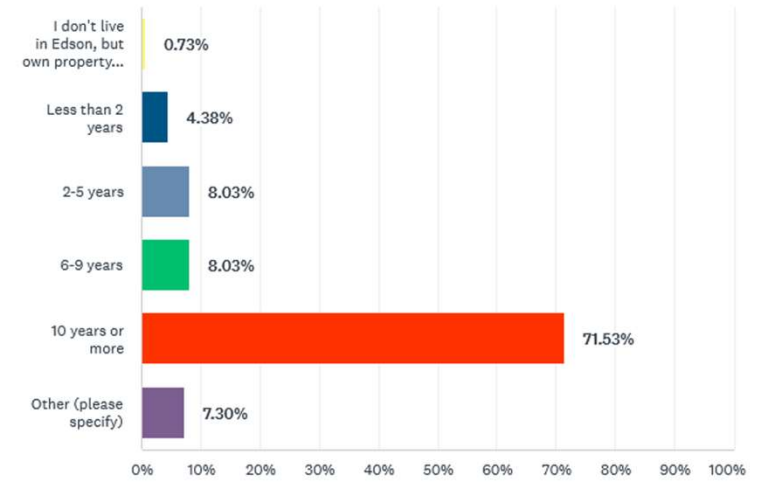
Age

Answered: 137 Skipped: 0



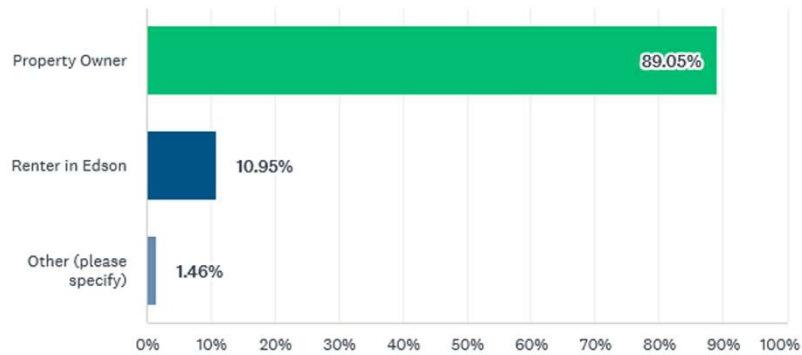
Length of Residency

Answered: 137 Skipped: 0



Status in Edson

Answered: 137 Skipped: 0





General Feedback (Highlights)

- Would like to see quality & value for the high taxes we already pay.
- Keep taxes reasonable but the town faces inflation like we all do so I expect a small increase to keep the service.
- The town must show something for its increase.
- Taxes are out of control for what we have in Edson.
- Make the new recreation centre happen.
- Unfortunately, Canadians are suffering under extreme taxation. I believe it is the municipalities task to work against this constant increasing tax collection.
- Residents and small businesses cannot afford any tax increases. We are losing too many of our small local businesses and people are struggling.
- Town has been doing a good job with what to work with.
- Get rid of middle management. There are too many.
- I think I would like a really good internal review to try to identify administrative/other efficiencies before taxes increase or services decrease.
- Business taxes need to be lowered.
- We should not be paying any more. The roads are shocking and the potholes are ridiculous.

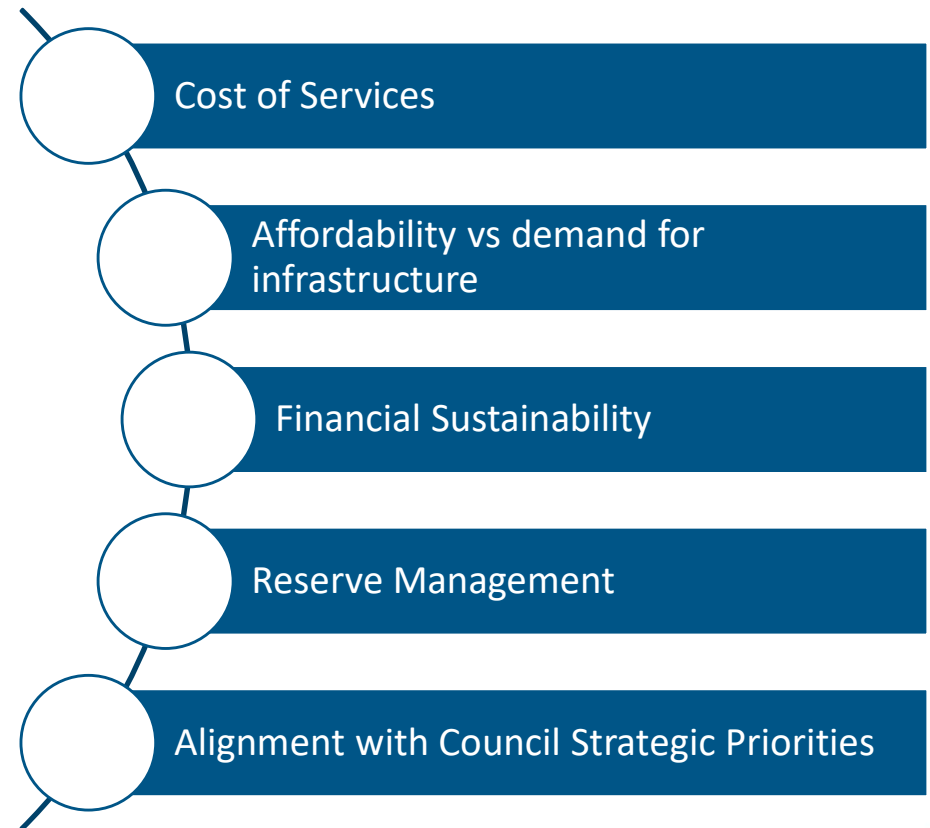
Municipal Overview



Strategic Plan (2022-2025)



Budget 2025 and Beyond



Financial Health Snapshot



Progress & Opportunities



- With just under 8,500 residents, our trading area is 15,000 to 20,000 people.
- Major industries include Oil and Gas, Forestry, Mining, Transportation and Logistics and of course our retail and services.
- Pivotal Energy has just begun operations within the Town and demonstrates a continued interest from the Oil and Gas sector.
- The Edson & District Public Library has been recently renovated.
- The YCE Multiplex is scheduled to be fully constructed by 2027.



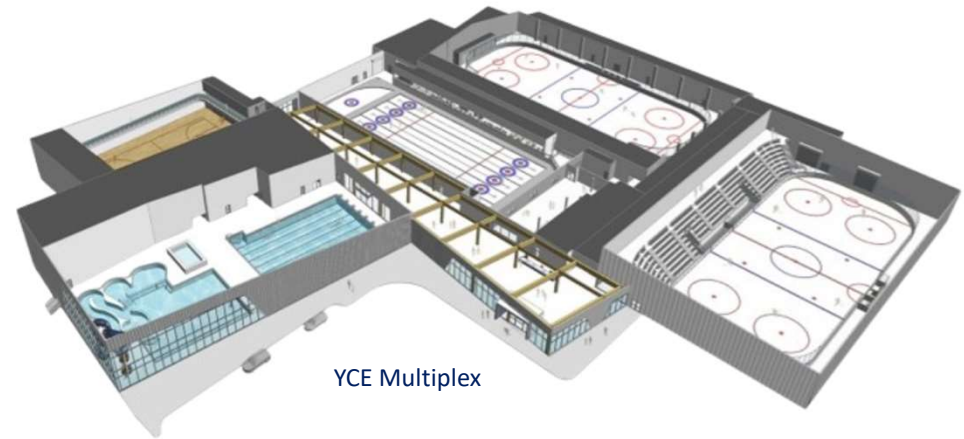
- Anticipate further growth and economic opportunities.
- Land subdivision has ample land ready to develop.
- Continued improvements are sought and being considered for efficiencies in operations.
- In recovery from the recent floods and fires, Edson has become known for its resiliency and ability to address disasters quickly.



Challenges and Improvements



- Municipality is at risk of spending reserves balances faster than the ability to contribute to reserves for future infrastructure.
- Debt is a financial instrument that allows major capital projects to proceed. However, the repayment of the debt has an impact on future tax and user fees.
- Continue to address critical infrastructure gaps (Water production and distribution, Downtown Area Redevelopment Plan, Civic Centre etc).
- Continue to establish long-term infrastructure replacement plans to determine the infrastructure deficit for our community.
- Inflationary factors are fluctuating on the supply chain, delivery as well as fuel cost, carbon tax, and interest rates affecting future costs.
- Local Government Fiscal Framework grant announced for 2024/25 however no formula is established for the long term.
- RCMP negotiating a new union agreement.
- Service level reviews as well as analysis of cost of services is being evaluated for how and when to implement.



YCE Multiplex



Vision Park

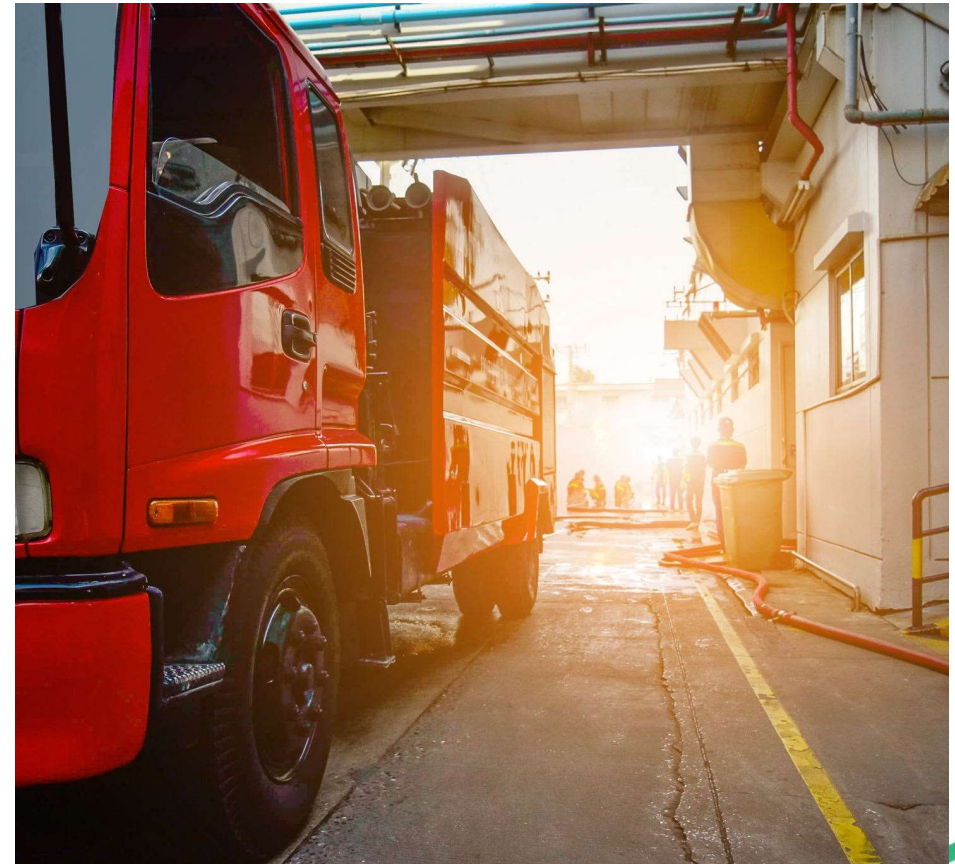


Changes since Budget Workshop



Changes incorporated since the October 19, 2024 workshop:

1. **Fire Truck Debenture:** Reduced by \$1,500,000 with support from the Energy Reserve.
2. **Security Improvement Program for Businesses:** Allocated \$10,000 from the Council Reserve for applications.
3. **HVAC System for Parks Building:** Funded at \$70,000 from the Energy Reserve.
4. **New Weyerhaeuser Trail Connection:** Total funding of \$376,000, comprised of \$250,000 from the Revenue Sharing Reserve and \$126,000 from other local contributions.
5. **Accretion Expense:** Added to the financial overview.
6. **Debt Projection:** Updated to reflect current estimates.
7. **Reserves Slide:** Included in the presentation.
8. **Major Revenue and Expenses by Percentage Slide:** Added for better financial insight.
9. **911 Contract:** Updated to reflect contract cost \$23,000.





2025 Budget

Executive Summary

Balancing needs of today with
the Requirements of Tomorrow



- Proposing a 4% tax levy increase
- Approximately 3% taxation user fee increase
- Average of 5% utility fee increase plus an adjustment to non-region fees
- No growth in assessment
- Inflationary impacts in operations
- Maintain existing service levels and adding new programs such as the lane pilot program
- Annual contribution to operating reserves maintained
- Annual contribution to capital reserves maintained
- Operating draw from reserves \$1.3 million to support reasonable tax rate
- \$2.6 million increase in operational costs
- \$42 million in capital project costs
- Prior year approved capital project carried forward have been included
- Amortization (unfunded) excluded for clarity

Operating Projects



	2025	2026
Corporate Services		
Subdivision Land - Hillendale Infrastructure assessment	50,000	
Planning - Municipal Development Plan Revision /update		
Municipal Development Plan Revision /update	200,000	
Orthophoto	50,000	
Econ Development - Subject to Grants include:		
Invest Edson Projects	20,000	
Ambassador Program	20,000	
Community Improvement Program	50,000	
Promotional videos and photos	20,000	
Human Resources		
Municipal Intern Program (25-26 + grant)	44,696	7,160
Infrastructure and Operations		
Roads		
New Lane Paving Pilot Program	100,000	
New Snow removal Contracted Service for Parking Lots	50,000	
New Wildlife Management	25,000	
Wastewater		
Backflow and Sump Pump Program increased	100,000	



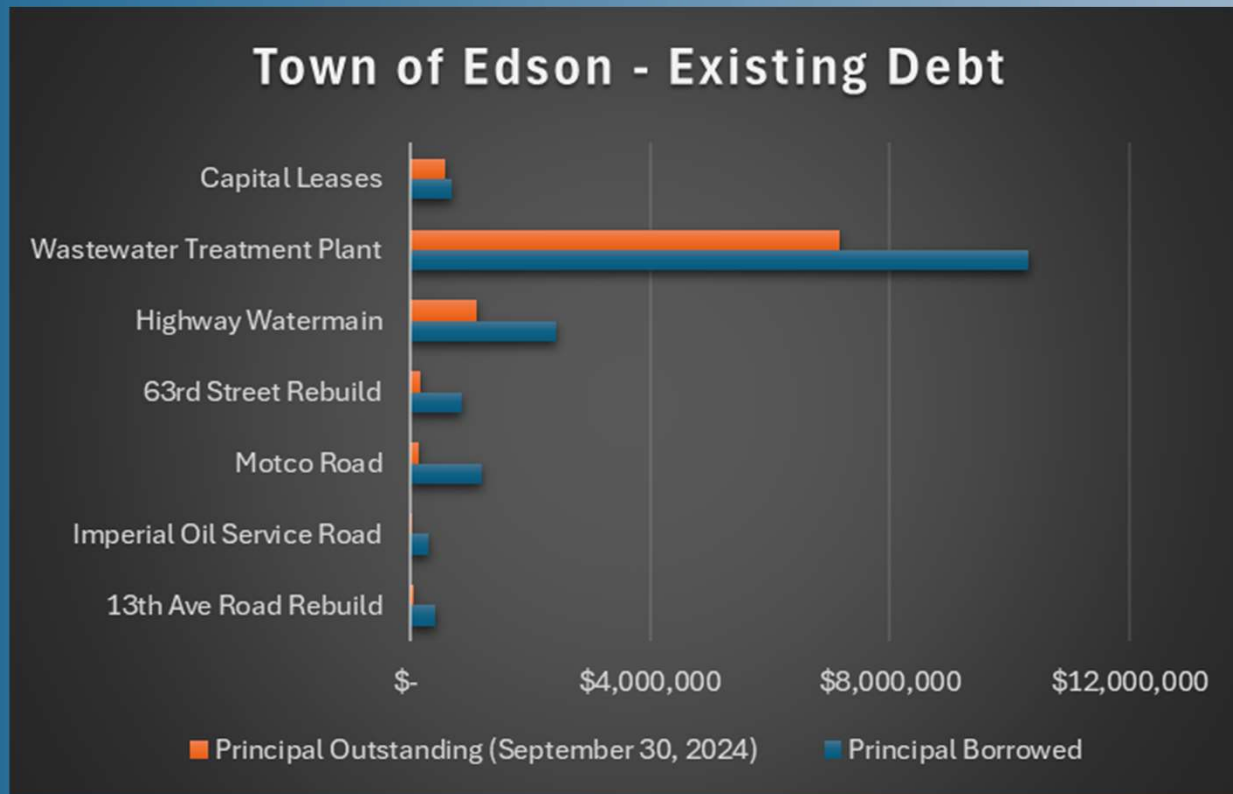
Operating Projects



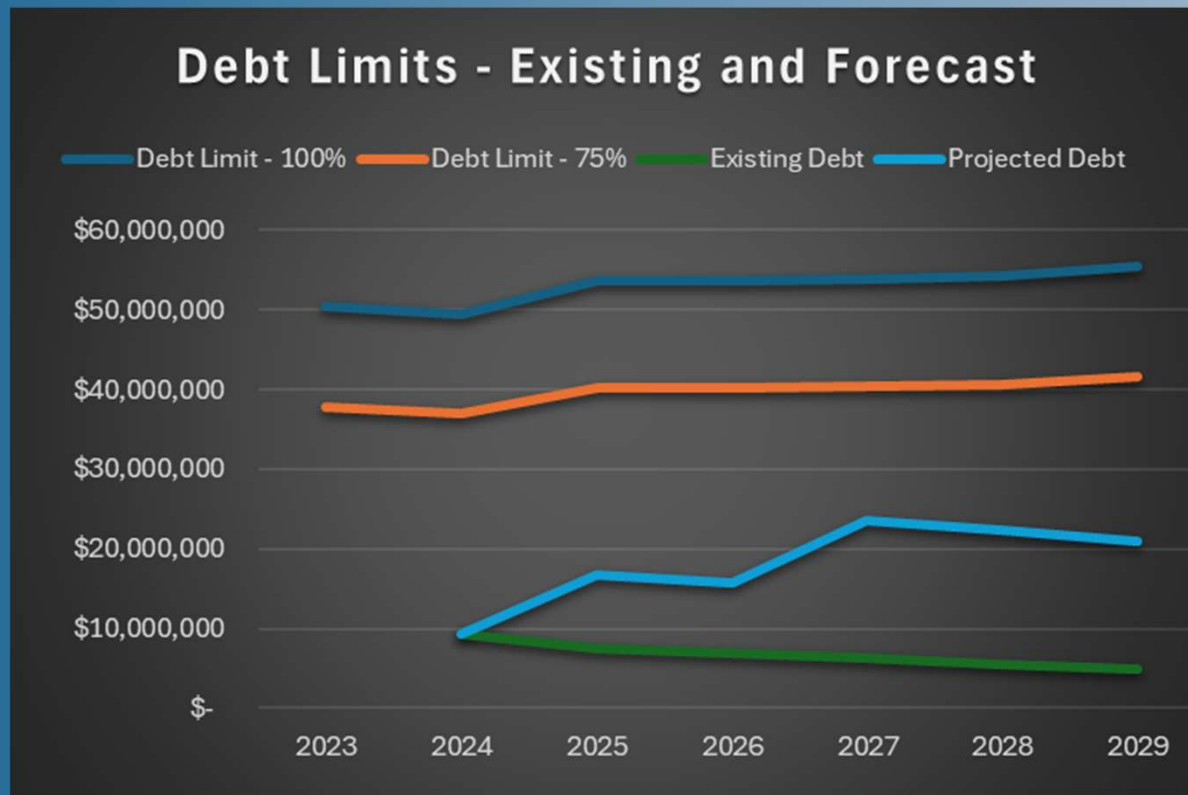
Community & Protective Services	2025	2026
Police		
Contract increase (budget increase of 65,432 -3,028,000 to 3,094,432) (4% regular pay raises for planning purposes included)	3,094,432	
Fire		
FireSmart program (Grant contingent)	150,000	
FCSS		
Community Needs Assessment	55,000	
Public Transportation		
Move Edson grant (59,000 increase to 125,000)	125,000	
Community Development		
Community Grants Program	30,000	
Community Services Admin		
Warming centre	58,960	
Chief Administrative Officer		
Executive Office	148,000	127,000
Records Management and Digitization System (25 -26)		



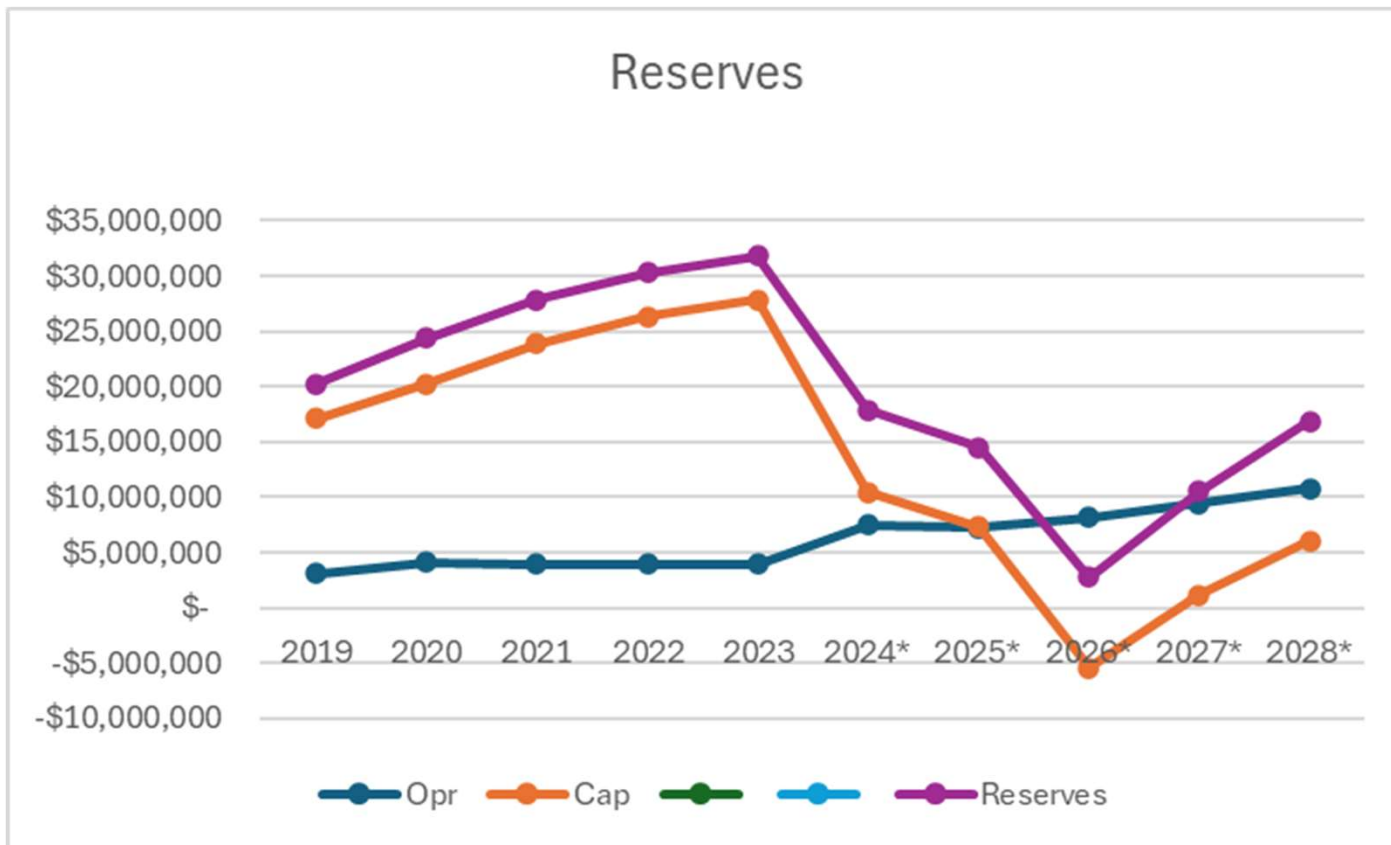
Debt Management - Existing Debt



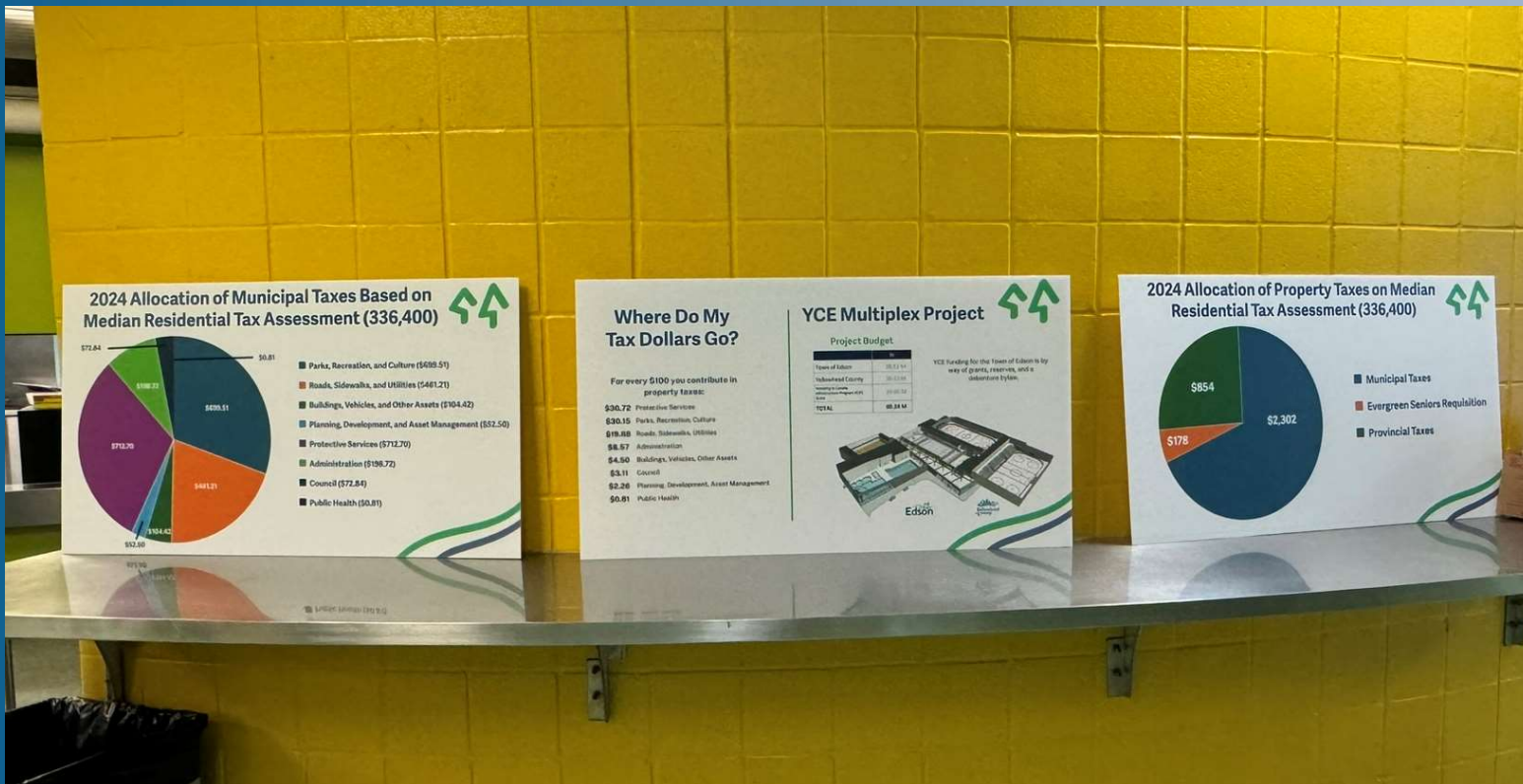
Debt Limits



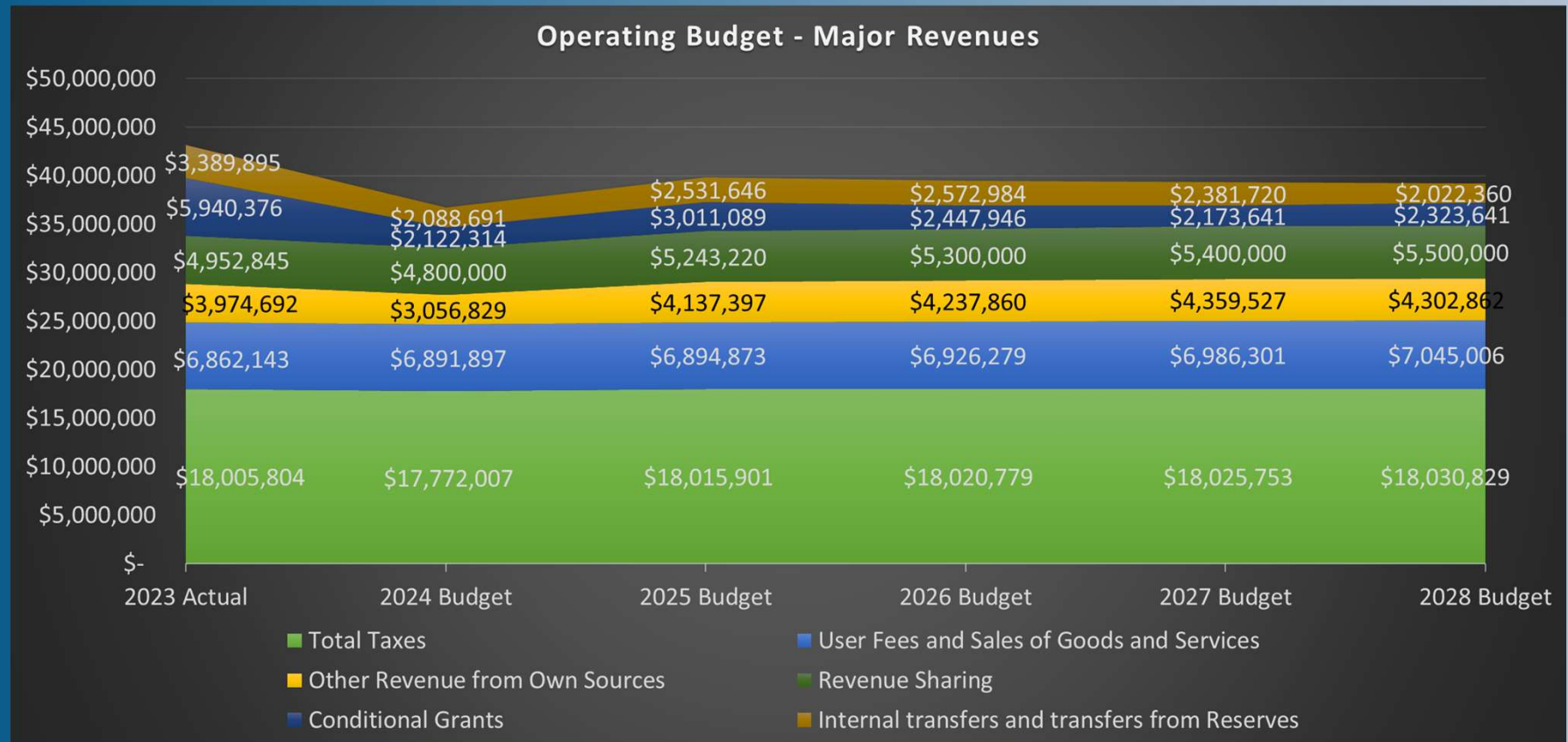
Reserve Balances



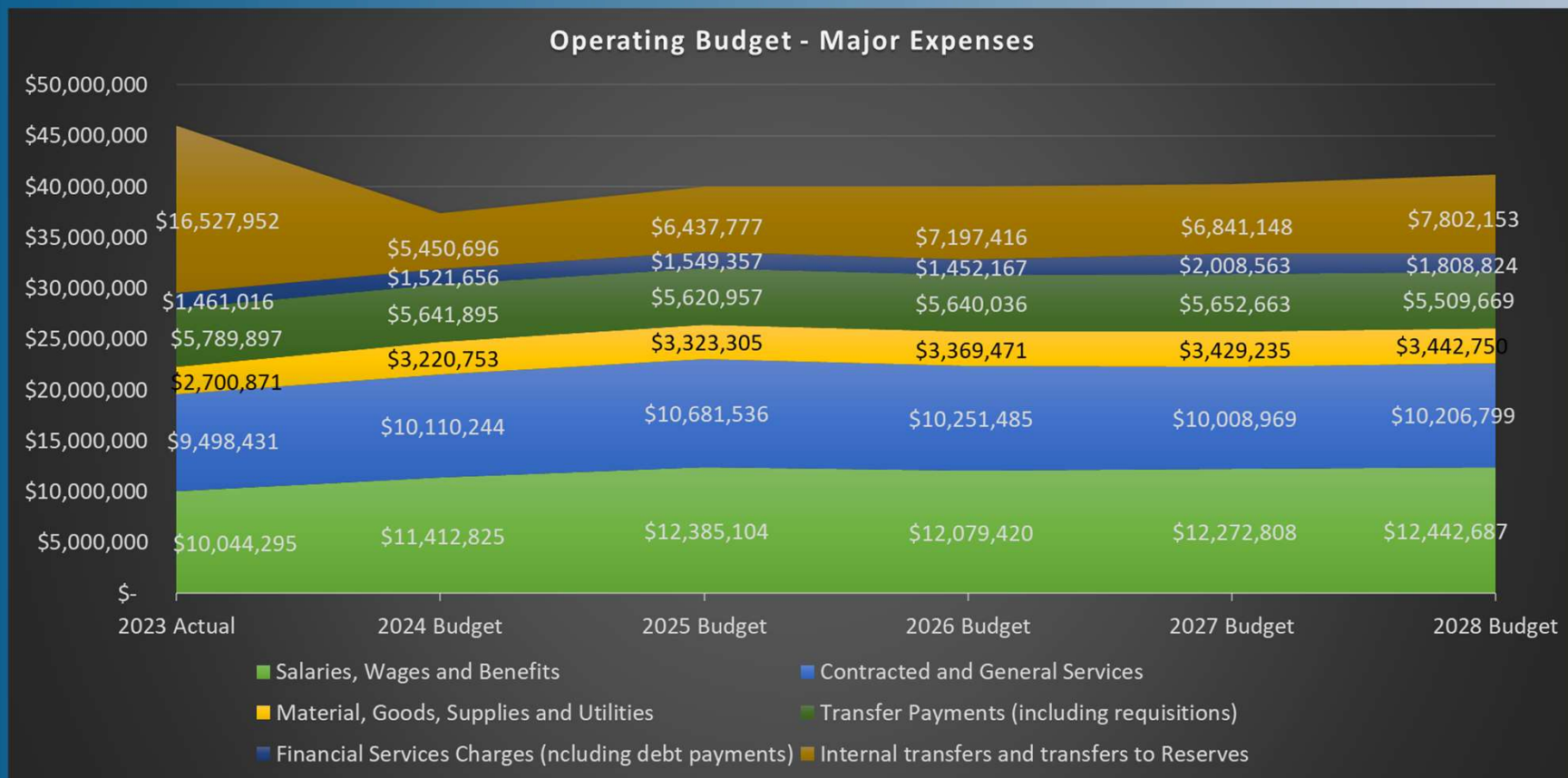
Financial Summary



Operating Budget - Major Revenue



Operating Budget – Major Expenses



Operating Revenue

2023 Actual 2023 -2028 Budget



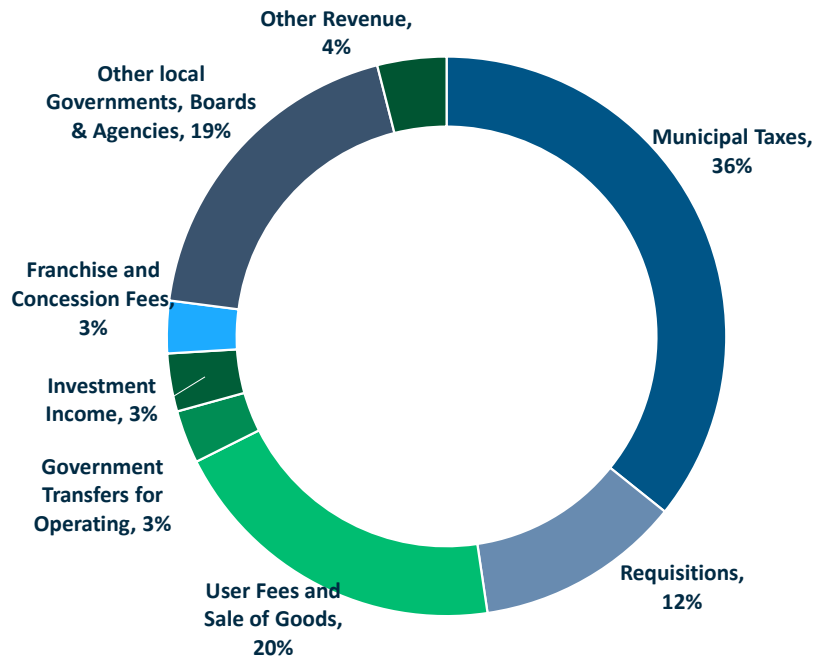
	2023 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenues							
Municipal Taxes	\$ 12,952,504	\$ 12,986,039	\$ 13,361,207	\$ 13,486,132	\$ 13,845,566	\$ 14,211,704	\$ 14,585,165
Requisitions	4,482,698	4,462,544	4,470,520	4,482,695	4,482,695	4,482,695	4,482,695
Local Improvements	570,602	566,610	566,610	315,728	281,045	303,687	301,485
User Fees and Sale of Goods	6,889,143	6,959,336	6,918,897	6,921,873	6,953,279	7,013,301	7,072,006
Government Transfers for Operating	4,658,464	1,008,452	778,901	1,156,446	791,446	761,446	761,446
Investment Income	1,256,408	178,000	178,000	1,265,000	1,265,000	1,365,000	1,250,000
Penalties and Cost of Taxes	257,979	176,000	173,500	267,501	272,431	274,959	280,088
Fine Revenue	704,617	1,296,500	980,700	731,200	731,700	731,700	731,700
Licenses and Permits	102,448	154,400	116,000	118,965	119,965	121,165	122,365
Franchise and Concession Contracts	984,346	1,104,670	1,010,000	1,143,000	1,162,000	1,173,000	1,204,000
Rental and Leases	668,893	721,550	593,629	626,731	701,764	708,703	714,709
Other local Governments	4,952,845	4,000,000	4,800,000	5,243,220	5,300,000	5,400,000	5,500,000
Other Local Boards & Agencies	1,281,911	1,425,972	1,343,413	1,854,643	1,656,500	1,412,195	1,562,195
Other Revenue	26,940	3,500	5,000				
Total Revenue before Transfers	\$ 39,789,798	\$ 35,043,573	\$ 35,296,377	\$ 37,613,134	\$ 37,563,391	\$ 37,959,555	\$ 38,567,854
Transfers from Reserves	2,341,105	2,798,321	1,003,876	1,337,207	1,371,445	1,189,181	831,821
Internal Transfers	994,850	994,850	1,057,815	1,267,439	1,266,539	1,258,539	1,258,539
Total Revenues	\$ 43,125,753	\$ 38,836,744	\$ 37,358,068	\$ 40,217,780	\$ 40,201,375	\$ 40,407,275	\$ 40,658,214



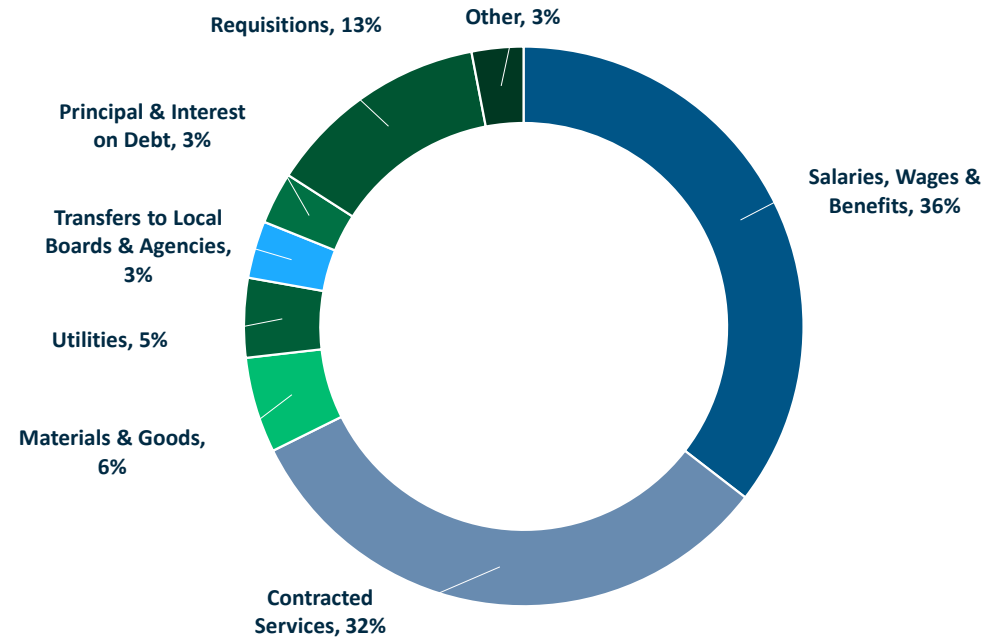
Major Revenue & Expenses As a Percentage



Revenues



Expenses

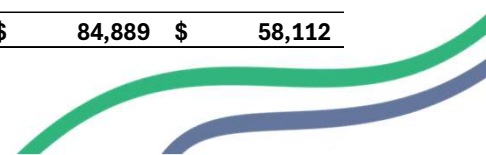


Operating Expenses

2023 Actual 2023 -2028 Budget



	2023 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses							
Salaries, Wages & Benefits	\$ 10,044,295	\$ 10,630,233	\$ 11,412,825	\$ 12,302,369	\$ 12,079,420	\$ 12,272,808	\$ 12,442,687
Contracted Services	9,743,156	10,693,930	10,593,294	11,175,331	10,766,220	10,536,644	10,737,474
Materials & Goods	1,392,011	1,671,340	1,821,730	1,918,105	1,965,523	2,057,300	2,033,950
Cost of Sales		33,500	-	35,000	35,000	35,000	35,000
Utilities	1,460,189	1,399,823	1,547,913	1,594,400	1,595,248	1,601,335	1,634,500
Transfers to Local Boards & Agencies	1,307,199	869,620	1,171,375	1,148,262	1,157,341	1,169,968	1,026,974
Bank charges	12,914	10,000	13,000	13,000	13,000	14,000	14,500
Interest on Long-Term Debt	362,071	329,884	308,528	298,643	267,794	240,461	15,158
Principal Debt Payments		869,600	743,278	777,819	691,638	1,263,427	579,710
Requisitions	4,482,698	4,462,544	4,470,520	4,482,695	4,482,695	4,482,695	4,482,695
Acretion expense	194,643		-	205,000	209,000	213,000	201,000
Bad Debt & Incentive Program	38,638	103,750	50,500	624,564	559,380	420,358	291,355
Disaster Fire/flood loss on disposal	2,661,813 349,964						
Amortization	4,970,582						
Total Expenses before Transfers	\$ 37,020,173	\$ 31,074,224	\$ 32,132,963	\$ 34,575,188	\$ 33,822,259	\$ 34,306,996	\$ 33,495,003
Transfers to reserves	8,007,440	6,767,670	4,167,291	4,187,675	5,007,570	4,748,042	5,845,850
Internal Transfers	994,850	994,850	1,057,815	1,267,438	1,267,166	1,267,348	1,259,249
Total Expenses	\$ 46,022,463	\$ 38,836,744	\$ 37,358,069	\$ 40,030,301	\$ 40,096,995	\$ 40,322,386	\$ 40,600,102
Total Operating Surplus/(Deficit)	(2,896,710)	\$ -	-\$ 1	\$ 187,479	\$ 104,380	\$ 84,889	\$ 58,112



Conditional Operating Grants



General Government	MSI Operating	\$	143,182
	Internship program grant		30,000
Protective Services			
Policing	Policing grant		367,312
Fire	Provincial grant - Fire Smart		345,000
Animal Pound	YHC cost share		31,250
Transportation Services	YHC cost share		178,345
Environmental Landfill	YHC cost share		171,036
FCSS	Provincial Grant-FCSS		236,432
	Federal grant-CVITP		6,020
	YHC cost share		162,221
Economic Development	Provincial Grant - NRED		50,000
	Provincial Grant - LMP		50,000
	Provincial Grant - Rural Development & Promotion Travel Alberta		100,000
Recreation and Culture			
Recreation Admin	YHC cost share		96,548
Leisure Centre	YHC cost share		843,312
Community Development	Federal grant - Heritage Grant		3,500
Community Development	Provincial grant - Alberta Day		5,000
Community Development	YHC cost share		203,237
Culture	YHC cost share		99,000
		\$	3,121,395



Operating Revenue by Fund



	Taxation <i>Funded by: Property Taxes</i>	Utilities <i>Funded by: Utility Revenue</i>	Land Division <i>Funded by: Land Sales</i>	2025 Budget	2024 Budget
Revenues					
Municipal Taxes	\$13,486,132			\$13,486,132	\$13,361,207
Requisitions	4,482,695			4,482,695	4,470,520
Local Improvements	129,180	186,548		315,728	566,610
User Fees and Sale of Goods	590,151	6,106,722	225,000	6,921,873	6,918,897
Government Transfers for Operating	1,156,446			1,156,446	778,901
Investment Income	1,250,000			1,265,000	178,000
Penalties and Cost of Taxes	251,501	16,000		267,501	173,500
Fine Revenue	731,200			731,200	980,700
Licenses and Permits	118,965			118,965	116,000
Franchise and Concession Contracts	1,143,000			1,143,000	1,010,000
Rental and Leases	626,731			626,731	593,629
Other local Governments	5,045,403	197,817		5,243,220	4,800,000
Other Local Boards & Agencies	1,854,643			1,854,643	1,343,413
Other Revenue					5,000
Total Revenue before Transfers	\$30,866,047	\$ 6,507,087	\$ 225,000	\$37,613,134	\$ 35,296,377
Transfers from Reserves	783,656	493,551	50,000	1,337,207	1,003,876
Internal Transfers	1,263,439	31,000		1,267,439	1,057,815
Total Revenues	\$32,913,142	\$ 7,031,638	\$ 275,000	\$40,217,780	\$ 37,358,068

Transfer From Reserves



Transfer from Reserves

	Taxation <i>Funded by:</i> <i>Property Taxes</i>	Utilities <i>Funded by:</i> <i>Utility Revenue</i>	Land Division <i>Funded by: Land</i> <i>Sales</i>	2025 Budget	2024 Budget
Operating Reserves					
Transfer from General Government	\$194,696			\$194,696	\$41,000
Transfer from Transportation Services	200,000			200,000	485,000
Transfer from Utilities		493,551		493,551	
Transfer from Planning & Economic Development	320,000			320,000	142,000
Transfer from Land Division			50,000	50,000	
Transfer from Recreation, Parks & Culture	78,960			78,960	132,000
Capital Reserves				-	
Transfer from Offsites				-	203,876
Total Transfers from Reserves	\$ 793,656	\$ 493,551	\$ 50,000	\$ 1,337,207	\$1,003,876



Operating Expenses by Fund

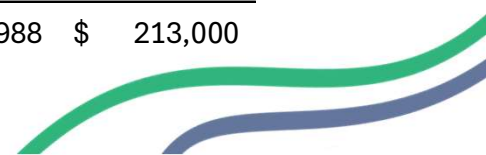


	Taxation <i>Funded by:</i> <i>Property Taxes</i>	Utilities <i>Funded by: Utility</i> <i>Revenue</i>	Land Division <i>Funded by: Land</i> <i>Sales</i>	2025 Budget	2024 Budget
Expenses					
Salaries, Wages & Benefits	\$ 11,061,579	\$ 1,323,525		\$ 12,302,369	\$ 11,412,825
Contracted Services	9,313,831	1,766,500	95,000	11,175,331	10,593,294
Materials & Goods	1,601,005	317,100		1,918,105	1,821,730
Cost of Sales			35,000	35,000	-
Utilities	1,224,400	379,500		1,594,400	1,547,913
Transfers to Local Boards & Agencies	1,038,262	100,000		1,148,262	1,171,375
Bank charges	13,000			13,000	13,000
Interest on Long-Term Debt	14,707	283,936		298,643	308,528
Principal Debt Payments	174,998	602,821		777,819	743,278
Requisitions	4,482,695			4,482,695	4,470,520
Accretion expense	15,000	190,000		205,000	-
Bad Debt & Incentive Program	624,064	500		624,564	50,500
Total Expenses before Transfers	\$ 29,563,541	\$ 4,963,882	\$ 130,000	\$ 34,575,188	\$ 32,132,963
Transfers to reserves	2,453,328	1,589,347	145,000	4,187,675	4,167,291
Internal Transfers	806,529	460,909		1,267,438	1,057,815
Total Expenses	\$ 32,823,398	\$ 7,014,138	\$ 275,000	\$ 40,030,301	\$ 37,358,069
Total Operating Surplus/(Deficit)	\$ 89,744	\$ 17,500	\$ -	\$ 187,479	(\$1)

Transfer to Reserves



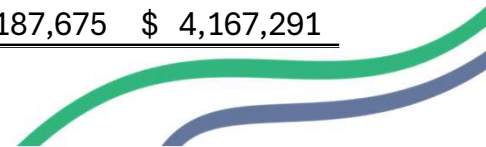
	Taxation <i>Funded by:</i> <i>Property Taxes</i>	Utilities <i>Funded by:</i> <i>Utility Revenue</i>	Land Division <i>Funded by: Land</i> <i>Sales</i>	2025 Budget	2024 Budget
Transfers to Reserves					
Operating Reserves					
Transfer to Council General	\$ 40,519			\$ 40,519	
Transfer to General Government	104,386			104,386	
Transfer to Protective Services	149,486			149,486	
Transfer to Transportation Services	172,449			172,449	
Transfer to Utilities		162,788		162,788	
Transfer to Social Services & Cemetery	31,691			31,691	
Transfer to Medical Facilities	1,699			1,699	
Transfer to Cemetery	5,612				
Transfer to Land Division			145,000	145,000	\$ 213,000
Transfer to Planning & Economic Development	29,785			29,785	
Transfer to Recreation	8,653			8,653	
Transfer to Eddies Big Run	1,800			1,800	
Transfer to Parks	35,093			35,093	
Transfer to Culture	20,859			20,859	
Transfer to YCE Multiples	70,780			70,780	
	\$ 672,812	\$ 162,788	\$ 145,000	\$ 974,988	\$ 213,000



Transfer to Reserves



	Taxation <i>Funded by:</i> <i>Property Taxes</i>	Utilities <i>Funded by:</i> <i>Utility Revenue</i>	Land Division <i>Funded by: Land</i> <i>Sales</i>	2025 Budget	2024 Budget
Capital Reserves				\$ -	
Transfer to General Government	\$ 250,526			\$ 250,526	\$ 1,407,441
Transfer to Protective Services	358,765			358,765	134,000
Transfer to Transportation Services	413,879			413,879	190,000
Transfer to Fleet	175,000			175,000	
Transfer to Utilities		1,426,559		1,426,559	1,961,850
Transfer to Social Services	76,058			76,058	
Transfer to Medical Facilities	96,413			96,413	60,000
Transfer to Cemetery	13,468			13,468	19,000
Transfer to Planning & Economic Development	71,486			71,486	
Transfer to Recreation	20,767			20,767	87,000
Transfer to Parks	84,222			84,222	95,000
Transfer to Culture	50,061			50,061	
Transfer to Major Capital YCE Multiplex	169,871			169,871	
Total Capital Reserves	\$ 1,780,516	\$ 1,426,559	\$ -	\$ 3,207,075	\$ 3,954,291
Total Transfer to Reserves	\$ 2,453,328	\$ 1,589,347	\$ 145,000	\$ 4,187,675	\$ 4,167,291





Operating Reserves

Reserve	2023 Balance Restated	2024 Contri to	2024 Contri From	2024 Expected Balance	2025 Contri to	2025 Contri From	2025 Expected Balance	2026 Contri to	2026 Contri From	2026 Expected Balance	2027 Contri to	2027 Contri From	2027 Expected Balance	2028 Contri to	2028 Contri From	2028 Expected Balance
Council General	21,000	584,641		605,641	40,519	10,000	636,160	40,519		676,679	40,519		717,198	40,519		757,717
General Government	529,557	166,400	551,685	144,272	104,386	194,696	53,962	104,386	157,160	1,188	104,386	150,000	(44,426)	104,386	150,000	(90,040)
Protective Services	235,095	299,500		534,595	149,486		684,081	149,489		833,570	149,489		983,059	149,489		1,132,548
Infrastructure & Transportation Services	204,750		85,000	119,750	172,449		292,199	172,449	200,000	264,648	172,449	200,000	237,097	172,449		409,546
Environment Water				0	60,329		60,329	60,329		120,658	60,329		180,987	60,329		241,316
Environment Wastewater				0	72,193	51,400	20,793	72,193	100,000	(7,014)	72,193	100,000	(34,821)	72,193	100,000	(62,628)
Environment Waste				0	30,266		30,266	30,991		61,257	33,076		94,333	33,076		127,409
Social Services & Community Development				0	31,691		31,691	31,691		63,382	31,691		95,073	31,691		126,764
Cemetery				0	5,612		5,612	5,612		11,224	5,612		16,836	5,612		22,448
Medical Facilities	60,000	60,000		120,000	1,699		121,699	1,699		123,398	1,699		125,097	1,699		126,796
Planning, Development & Economic Development	23,449	134,000	142,000	15,449	29,785	310,000	(264,766)	29,785	180,000	(414,981)	29,785	150,000	(535,196)	29,785		(505,411)
Sale of Town Land	752,751	213,000		965,751	145,000	50,000	1,060,751	169,000	200,000	1,029,751	185,000		1,214,751	185,000		1,399,751
Recreation	94,100	56,000	57,000	93,100	8,653	20,000	81,753	8,653	20,000	70,406	8,653	20,000	59,059	8,653	20,000	47,712
Parks		75,000	75,000	0	35,093		35,093	35,093		70,186	35,093		105,279	35,093		140,372
Culture				0	20,859		20,859	20,859		41,718	20,859		62,577	20,859		83,436
YCE Multiplex	461,775	87,000		548,775	70,780		619,555	70,780		690,335	70,780		761,115	70,780		831,895



Capital Reserves

Reserve	2023 Balance Restated	2024 Contri to	2024 Contri From	2024 Expected Balance	2025 Contri to	2025 Contri From	2025 Expected Balance	2026 Contri to	2026 Contri From	2026 Expected Balance	2027 Contri to	2027 Contri From	2027 Expected Balance	2028 Contri to	2028 Contri From	2028 Expected Balance
General Government	11,622			11,622	250,526		262,148	793,675		1,055,823	550,526		1,606,349	1,050,529		2,656,878
Protective Services	171,941	186,059	358,000	0	358,765	37,775	320,990	358,765		679,755	358,765		1,038,520	358,765		1,397,285
Infrastructure & Transportation Services	2,481,533	440,000	4,665,250	(1,743,717)	413,879	91,700	(1,421,538)	413,879		(1,007,659)	413,879		(593,780)	413,879		(179,901)
Environment Water	177,600	827,220	431,600	573,220	652,051	931,728	293,543	650,448		943,991	648,920		1,592,911	811,489		2,404,400
Environment Wastewater	3,182,180	1,341,374	2,352,773	2,170,781	772,227	2,552,270	390,738	759,698		1,150,436	728,762		1,879,198	1,148,734		3,027,932
Environment Waste	0	67,000		67,000	2,281		69,281	189,832		259,113	189,832		448,945	207,093		656,038
Environment Storm	248,917			248,917		40,000	208,917									
Social Services & Community Development				0	76,058		76,058	76,058		152,116	76,058		228,174	76,058		304,232
Cemetery	7,946	19,000		26,946	13,468		40,414	13,468		53,882	13,468		67,350	13,468		80,818
Medical Facilities	0			0	96,413		96,413	176,813		273,226	174,813		448,039	172,813		620,852
Planning, Development & Economic Development	0	250,000		250,000	71,486		321,486	71,486		392,972	71,486		464,458	71,486		535,944
Recreation	94,287	83,609	120,896	57,000	20,767	10,000	67,767	20,767	20,000	68,534	20,767	20,000	69,301	20,767	20,000	70,068
Culture				0	50,061	16,000	34,061	50,061		84,122	50,061		134,183	50,061		184,244
Parks	0	7,000	7,000	0	84,222	38,000	46,222	84,222		130,444	84,222		214,666	84,222		298,888



Other & Restricted Reserves

Reserve	2023 Balance Restated	2024 Contri to	2024 Contri From	2024 Expected Balance	2025 Contri to	2025 Contri From	2025 Expected Balance	2026 Contri to	2026 Contri From	2026 Expected Balance	2027 Contri to	2027 Contri From	2027 Expected Balance	2028 Contri to	2028 Contri From	2028 Expected Balance
Resiliency	455,414	840,000		1,295,414			1,295,414			1,295,414			1,295,414			1,295,414
CAO Contingency	0	250,000		250,000			250,000			250,000			250,000			250,000
Fleet	(329,254)	721,754	392,500	0	175,000	150,000	25,000	175,000	150,000	50,000	175,000	150,000	75,000	175,000	150,000	100,000
Energy	1,490,797	1,110,000	400,000	2,200,797		1,570,000	630,797			630,797			630,797			630,797
Youth Interagency	43,944			43,944			43,944			43,944			43,944			43,944
Eddie's Big Run	44,334			44,334	1,800		46,134			46,134			46,134			46,134
Major Capital – YCE Multiplex	10,120,250	2,637,834	12,758,084	0	169,871		169,871	169,870		339,741	169,870		509,611	169,870		679,481
Revenue Sharing Agreement	8,094,806		400,000	7,694,806		3,063,266	4,631,540		522,285	4,109,255		576,181	3,533,074		566,821	2,966,253
Civic Centre	2,824,961		2,824,961	0			0			0			0			0
Vision Park	1,357,444		315,000	1,042,444		1,100,000	(57,556)			(57,556)			(57,556)			(57,556)
							0			0			0			0
Offsites – Roads	1,037,864			1,037,864			1,037,864			1,037,864			1,037,864			1,037,864
Offsites – Water	(173,389)			(173,389)			(173,389)			(173,389)			(173,389)			(173,389)
Offsites – Wastewater	(4,391,776)			(4,391,776)			(4,391,776)			(4,391,776)			(4,391,776)			(4,391,776)
Money in Place of Municipal Reserve	250,631			250,631			250,631			250,631			250,631			250,631
Reserves Total	29,584,529	10,456,391	25,936,749	14,104,171	4,187,675	10,236,835	8,055,011	5,007,570	1,549,445	11,304,219	4,748,042	1,366,181	14,686,080	5,845,847	1,006,821	19,525,106

2025 Capital Budget



Department	Project	Cost Estimate	Reserve	Other Local Govt & Boards	Grants	Debenture	
General Government	Soccer Shack	\$ 40,000	RSA	\$ 40,000			
General Government	LED lighting Museum	40,000	Culture	16,000	24,000		
General Government	Backflow Prevention (9)	40,000	Storm Water	40,000			
Protective Services	Aerial Truck	2,750,000	Energy Reserve	1,500,000		1,250,000	
Protective Services	Fire Hose	10,000	Protective Services Reserve	10,000			
Protective Services	Bunker Gear	16,275	Protective Services Reserve	16,275			
Protective Services	Pressure Washer	6,000	Protective Services Reserve	6,000			
Protective Services	Floor scrubber	5,500	Protective Services Reserve	5,500			
Transportation Services	Replacement 2008 GMC Sierra 1/2 ton Pickup (Unit V111)	75,000	Equipment Fleet Reserve	75,000			
Transportation Services	Replacement 2007 GMC Sierra 1/2 ton Crew Cab (Unit V116)	75,000	Equipment Fleet Reserve	75,000			
Transportation Services	Wase Creek - Phase I (2024)	1,400,000			1,400,000		
Transportation Services	8th Ave Rehabilitation (51-52 St) RWS	2,200,000	RSA	1,642,155	557,845		
Transportation Services	7th Ave Rehabilitation Design	75,000	Infrastructure & Transportation	75,000			
Transportation Services	Construction of TWP Rd 532 (2024)	1,500,000	Infrastructure & Transportation		375,000	1,125,000	
Transportation Services	Asset Data Collector & iPad	16,700	Infrastructure & Transportation	16,700			
Transportation Services	New Weyerhaeuser Trail Connection	376,000	RSA	250,000	126,000		
Environment	Flouride plan / Water Treatment De-Gas - Regulatory	1,200,000	Env/Water	931,728	268,272		
Environment	Sanitary Upgrade B1 & A6	3,400,000	Env/wastewater	2,452,270	947,730		
Environment	WWTP - AEP Regulatory Requirements design	100,000	Env/wastewater	100,000			
Cemetery	Plot expansion (Survey) / Cement ribbon construction	100,000	RSA	100,000			
Cemetery	Columbarium	30,000	RSA	30,000			
Recreation	YCE Multi-Plex (2024)	27,000,000	Multi-Use Facility Reserve		8,100,000	18,900,000	
Recreation	Accessible Swing Project	150,600	Parks Reserve	38,000	112,600		
Parks	Vision Park - Phase 3	1,100,000	Vision Park Reserve	1,100,000			
Parks	Equipment - Pool Vacuum	10,000	Recreation & Culture Reserve	10,000			
Parks	HVAC Heat Pumps Parks Operations	70,000	Energy Reserve	70,000			
Public Transportation	ESTS - Moving Edson - Accessible Bus	300,000	RSA	300,000			
Total Above the Line		\$ 42,086,075		\$ 8,899,628	\$ 8,475,000	\$ 22,336,447	\$ 2,375,000
Transportation Services	Powerlines Burial Along 55th Street	1,300,000					
Environment	A6 Sanitary Design - Phase 2	200,000					
Parks	1st Ave Construction (51-54 Street)	7,200,000				7,200,000	
Parks	Trail Replacement and Lighting between Hillendale and 46th Street	310,000					
Total Below the Line		\$ 9,010,000		\$ -	\$ -	\$ -	\$ 7,200,000

Major Capital Grants

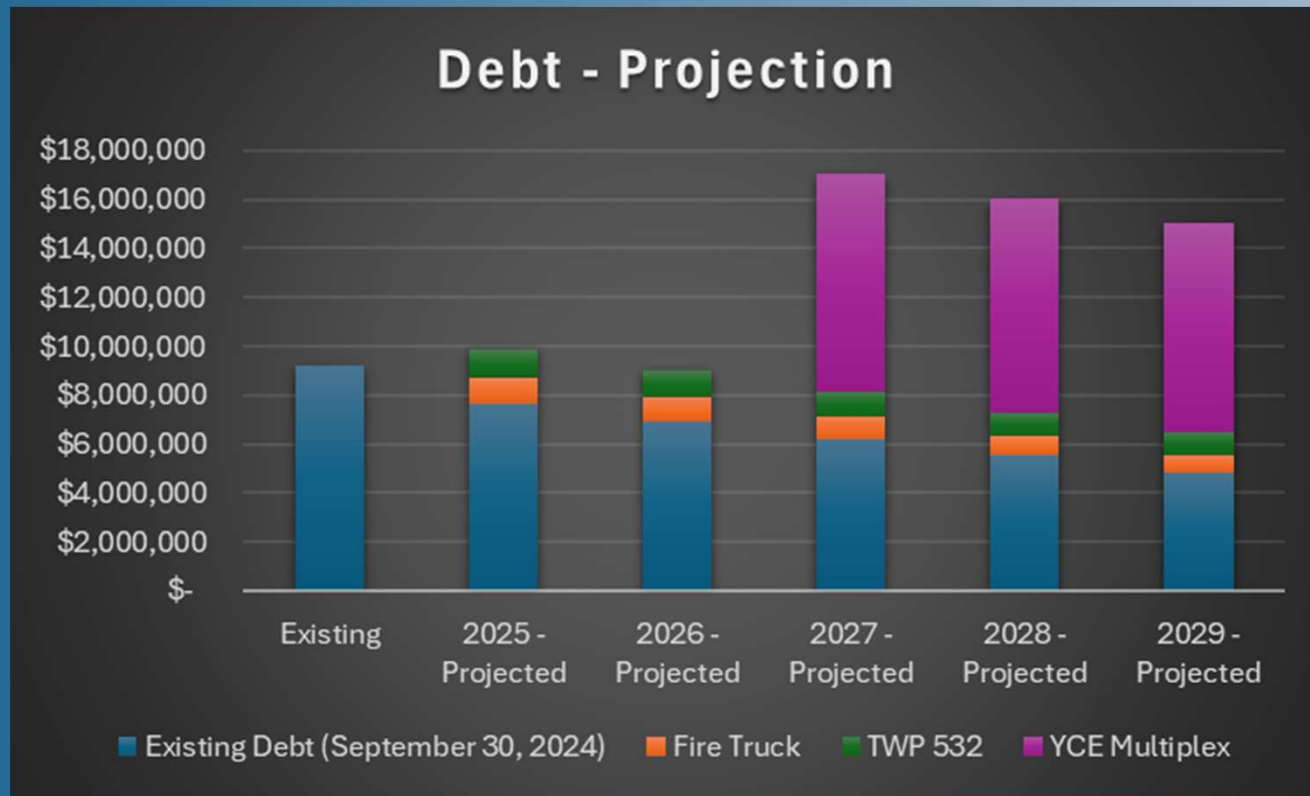


Municipal Sustainability Initiative new funds/Local Government Fiscal Framework	2018	2019	2020	2021	2022	2023	2024 Budget	2025 Budget
Carry Forward from prior year	\$ 213,971	\$ 1,970,801	\$ 3,321,197	\$ 5,218,069	\$ 7,445,207	\$ 6,943,673	\$ 8,003,147	\$ 9,305,559
Annual Allocation	2,727,944	1,305,540	1,866,008	2,316,736	939,479	939,479	1,180,399	1,345,541
Interest Earned	8,497	44,856	30,864	26,140	122,013	296,666	122,013	20,000
Projects Applied	(979,611)	-	-	(115,738)	(1,563,026)	(176,671)	-	-
Total MSI/LGFF Available by year	\$ 1,970,801	\$ 3,321,197	\$ 5,218,069	\$ 7,445,207	\$ 6,943,673	\$ 8,003,147	\$ 9,305,559	\$ 10,671,100

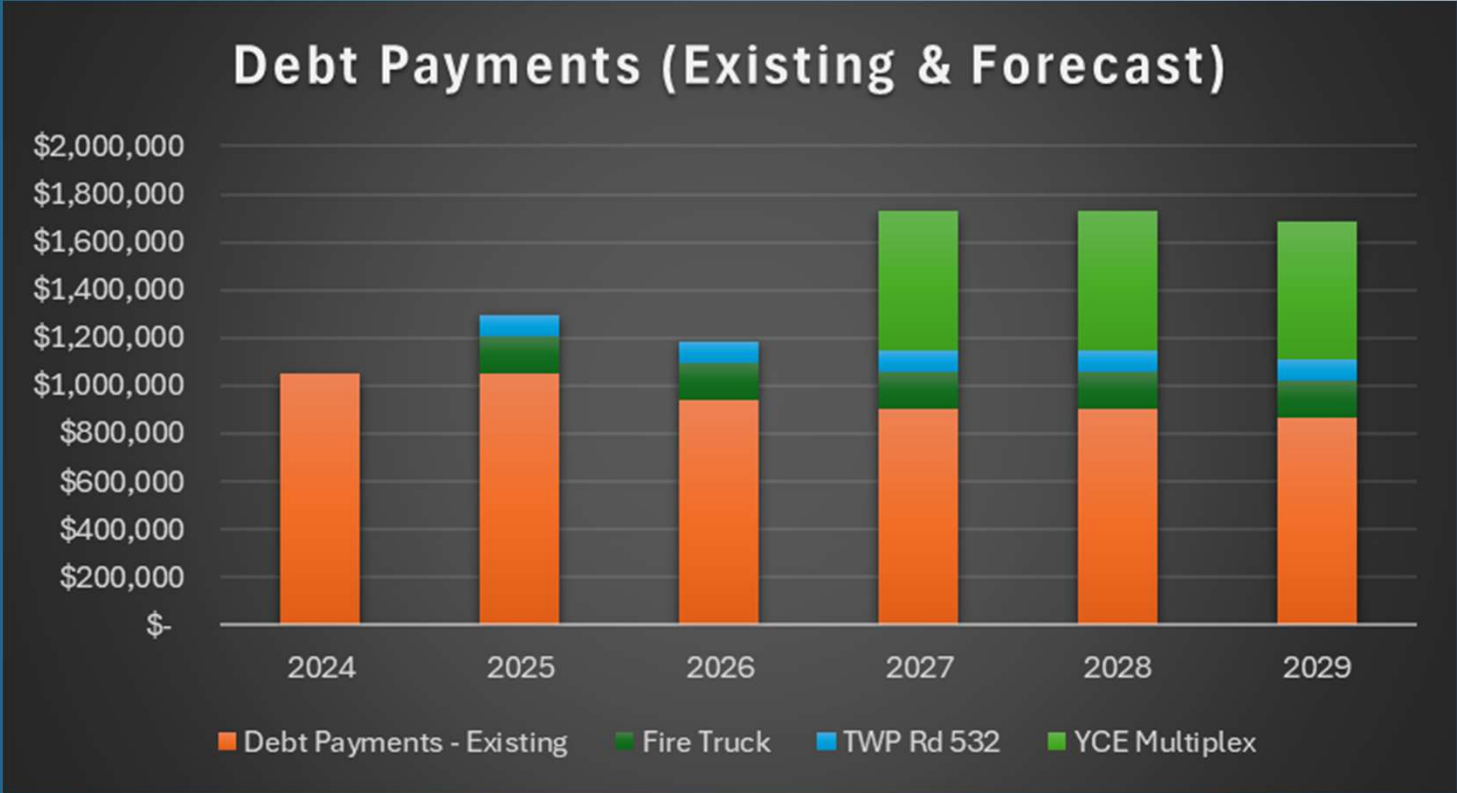
Canada Community - Building Fund (CCBF)	2018	2019	2020	2021	2022	2023	2024 Budget	2025 Budget
Carry Forward from prior year	\$ -	\$ 464,066	\$ 773,806	\$ 1,067,440	\$ 1,362,419	\$ 588,243	\$ 1,059,520	\$ -
Annual Allocation	464,066	950,786	481,295	985,184	504,217	526,730	537,845	537,845
Interest Earned	-	2,065	257	5,261	10,593	26,853	25,206	20,000
Projects Applied	-	(643,111)	(187,918)	(695,466)	(1,288,986)	(82,306)	(1,622,571)	(557,845)
Total CCBF Available by year	\$ 464,066	\$ 773,806	\$ 1,067,440	\$ 1,362,419	\$ 588,243	\$ 1,059,520	\$ -	\$ -



Existing and New Debt - Projections



Debt Payment Projections



2025 Capital Budget & Funding Sources



	Taxation	Utilities	Land	Total
Funding Sources				
Grants	\$21,120,445	\$1,216,002	\$ -	\$22,336,447
Debenture	2,375,000		-	2,375,000
Reserves	5,415,630	3,483,998	-	8,899,628
Other	8,475,000		-	8,475,000
	\$37,386,075	\$4,700,000	\$ -	\$42,086,075
Project Costs				
General Government	\$ 120,000			\$ 120,000
Protective Services	2,787,775			2,787,775
Transportation Services	5,717,700			5,717,700
Environmental Services	-	4,700,000		4,700,000
Social Programs & Services	430,000			430,000
Planning & Economic Development	-			-
Recreation, Parks & Culture	28,330,600			28,330,600
	\$37,386,075	\$4,700,000	\$ -	\$42,086,075
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -



5 Year Capital Plan

Department	2025	2026	2027	2028	2029
Environmental	\$ 4,900,000	\$ 7,460,000	\$ 7,505,000	\$ 2,830,000	\$ 7,500,000
General Government	1,420,000	3,715,000	175,000	250,000	
Protective Services	2,787,775	395,500	17,000	2,005,000	5,000
Recreation, Parks & Culture	28,640,600	39,862,000	14,723,000	100,000	250,000
Social Programs & Services	430,000	30,000			
Transportation Services	12,917,700	4,115,000	7,090,000	12,305,000	7,220,000
Grand Total	\$ 51,096,075	\$ 55,577,500	\$ 29,510,000	\$ 17,490,000	\$ 14,975,000

Capital Budget Highlights



- Staff presented Capital projects to Senior Leadership Team totaling \$110,737,075 for 2025.
- This list included the 2024 Capital projects carried forward into 2025.
- The Senior Leadership Team evaluated and revised the list to \$41,640,075 of funded Capital projects to propose to Council and a list for Council consideration of \$9,456,000 unfunded projects.
- Council reviewed the list presented and revised the list to 42,086,075 and an unfunded projects list of \$9,010,000.
- The remaining projects have been deferred to future years.



Departments at-a-Glance



General Government



Revenues	2023 Actual	2024 Budget	2025 Budget
00 - Levies & Revenue	\$ 25,263,529	\$ 23,971,727	\$ 26,009,730
11 - Council	85,020	-	-
12 - Finance	472,943	449,092	276,999
13 - Executive Office	-	-	90,000
14 - Human Resources	25,000	-	134,696
15 - Communication	-	-	-
16 - Information Technology	22,600	-	-
18 - Building Maintenance	235,800	35,800	35,800
	\$ 26,104,892	\$ 24,456,619	\$ 26,547,225
Expenses			
00 - Levies & Revenue	\$ 4,913,134	\$ 1,334,641	\$ 633,059
11 - Council	438,487	426,417	514,211
12 - Finance	2,042,786	1,297,510	1,464,918
13 - Executive Office	494,172	714,183	985,065
14 - Human Resources	437,758	578,626	783,096
15 - Communication	191,348	304,046	365,118
16 - Information Technology	388,183	375,081	427,354
18 - Building Maintenance	729,616	603,783	673,031
	\$ 9,635,482	\$ 5,634,287	\$ 5,845,852
Surplus/(Deficit)	\$ 16,469,410	\$ 18,822,332	\$ 20,701,373

General Government Capital Plan



General Government	2025	2026	2027	2028	2029	Total
Civic Center - Replace HVAC units		\$ 300,000				\$ 300,000
Civic Centre Renovations		3,000,000				3,000,000
Facility - Replacement Fire Hall Windows			150,000			150,000
Facility - Water Fixture Conservation Retrofits		75,000				75,000
GFCI Breakers		40,000				40,000
HVAC/Heat Pumps (7) Civic Centre		300,000				300,000
Parks Relocation to Airport - Functional Plan			25,000			25,000
Parks Relocation to Airport - Construction				250,000		250,000
Soccer Shack	40,000					40,000
LED lighting Museum	40,000					40,000
Backflow Prevention (9)	40,000					40,000
Total	\$ 120,000	\$ 3,715,000	\$ 175,000	\$ 250,000		\$ 4,260,000



Protective Services



Revenues	2023 Actual	2024 Budget	2025 Budget
21 - Policing	\$ 1,649,900	\$ 1,317,312	\$ 1,067,312
23 - Fire	281,137	43,000	316,000
24 - Disaster	2,329,006	-	-
26 - Community Enforcement	24,880	46,700	47,200
27 - Animal Pound	32,524	33,500	33,250
	\$ 4,317,447	\$ 1,440,512	\$ 1,463,762
Expenses			
21 - Policing	\$ 3,846,623	\$ 4,243,193	\$ 4,428,010
23 - Fire	858,669	682,000	1,051,416
24 - Disaster	2,776,847	75,907	91,082
25 - 911 Center	105,577	190,000	217,650
26 - Community Enforcement	347,008	443,526	538,378
27 - Animal Pound	63,947	65,000	70,271
Total Expenses	\$ 7,998,670	\$ 5,699,626	\$ 6,396,807
Surplus/(Deficit)	\$ (3,681,223)	\$ (4,259,114)	\$ (4,933,045)

Protective Services Capital Plan



Protective Services	2025	2026	2027	2028	2029	Total
23 - Fire						
Aerial Truck	\$2,750,000					\$2,750,000
Bathroom / Officer Floor		12,000				12,000
Bay Floors Epoxy		40,000				40,000
Building Exterior Paint		12,000				12,000
Bunker Gear	16,275					16,275
Door Key Fobs and Generator Monitoring		18,500				18,500
Equipment - Ranger 6X6ATV		25,000				25,000
Fire Hose	10,000	5,000	5,000	5,000	5,000	30,000
Floor scrubber	5,500					5,500
Kitchen Upgrade			12,000			12,000
Paint Bathroom / Front Office / Bays		20,000				20,000
Pressure Washer	6,000					6,000
Replace Rescue Unit 609				2,000,000		2,000,000
Storage Unit		5,000				5,000
Washroom Upgrades		10,000				10,000
Replacement - Bunker gear		10,000				10,000
SCBA Replacement / Upgrade		50,000				50,000
23 - Fire Total	\$2,787,775	\$207,500	\$17,000	\$2,005,000	\$5,000	\$5,022,275
24 - Disaster						
Cargo Trailer for EOC / ESS Items		\$ 20,000				\$ 20,000
EOC Upgrades		30,000				30,000
New Backup Generator - EOC		100,000				100,000
24 - Disaster Total		\$150,000				\$ 150,000
26 - Community Enforcement						
Body Cams		\$ 26,000				\$ 26,000
Equipment - Lidar Speed Radar and Tripod		5,000				5,000
Auto Vehicle Locator (AVL) System		7,000				7,000
26 - Community Enforcement Total		\$ 38,000				\$ 38,000
Total	\$2,787,775	\$395,500	\$17,000	\$2,005,000	\$5,000	\$5,210,275



Transportation Services



Revenues	2023 Actual		2024 Budget		2025 Budget	
31 - Public Works	\$	715,336	\$	668,350	\$	843,350
32 - Roads		643,643		935,407		486,692
33 - Airport		240,144		241,488		281,468
35 - Engineering		65,004		85,000		-
	\$	1,664,127	\$	1,930,245	\$	1,611,510
Expenses						
31 - Public Works	\$	2,582,567	\$	2,100,586	\$	2,317,264
32 - Roads		3,801,233		3,214,959		3,534,748
33 - Airport		610,990		495,172		521,859
35 - Engineering		570,033		799,508		830,461
	\$	7,564,823	\$	6,610,225	\$	7,204,332
Surplus/(Deficit)	\$	(5,900,696)	\$	(4,679,980)	\$	(5,592,822)

Transportation Services Capital Plan



Transportation Services	Description	2025	2026	2027	2028	2029	Total
31 - Public Works	Equipment - Replacement of Komatsu Loader 2014			\$ 350,000			\$ 350,000
	Equipment - Replacement of Komatsu Loader Broom		50,000				50,000
	Equipment Replacement - Loader Driven Snow Blower		140,000				140,000
	Fleet - Replacement 2011 Ford F - 350 1 Ton - Parks Dump Box (Unit V133)			75,000			75,000
	Fleet - Replacement of Ford 3/4 Ton (Unit V140)		75,000				75,000
	Fleet - Replacement 2009 Ford F-150 Club Cab 1/2 4 x 4 - Transportation (Unit V127)		75,000				75,000
	Fleet- Replacement Ford F150 Crew Cab - 4x4 Community Development (Unit V126)		75,000				75,000
	Fleet - Replacement 2008 Ford 150 Crew Cab 4X4 Transportation on call (Unit V154)			75,000			75,000
	Parks - Replacement of Skidsteer				150,000		150,000
	Fleet - Replacement of 2018 Ford 3/4 Ton Crew Cab (Unit A01)					120,000	120,000
	Replacement 2008 GMC Sierra 1/2 ton Pickup (Unit V111)	75,000					75,000
	Replacement 2007 GMC Sierra 1/2 ton Crew Cab (Unit V116)	75,000					75,000
31 - Public Works Total		\$ 150,000	\$ 415,000	\$ 500,000	\$ 150,000	\$ 120,000	\$ 1,335,000
33 - Airport	Facility - Terminal Repairs		\$ 25,000				\$ 25,000
	4" of asphalt for runway (2000m x 30m)				3,500,000		3,500,000
	Alberta Wildfire Site - Apron Extension					200,000	200,000
33 - Airport Total			\$ 25,000		\$ 3,500,000	\$ 200,000	\$ 3,725,000
35 - Engineering	Asset Data Collector & iPad	\$ 16,700					\$ 16,700
	New Weyerhaeuser Trail Connection	376,000					376,000
35 - Engineering Total		\$ 392,700					\$ 392,700



Transportation Services Capital Plan



Transportation Services	Description	2025	2026	2027	2028	2029	Total
32 - Roads	Construction of TWP Rd 532	\$ 1,500,000					\$ 1,500,000
	Roads - 54 St Intersection Improvements at 2nd Ave			250,000			250,000
	Roads - Access Improvement For Forestry Lease			100,000			100,000
	Wase Creek - Phase I	1,400,000					1,400,000
	Fortis - Line burial, pole removal, new street lights (West of 46 St and 8th Ave)		500,000				500,000
	Rehab - 43a St Water and Road (2nd - 4th Ave) - Design		75,000				75,000
	Rehab - 7th Ave between 48 - 50St - Construction		3,000,000				3,000,000
	Roads - 54 St Upgrade - 2nd Ave to TWP RD 532 (Levy Project Landfill Road and Bridge) - Design		100,000				100,000
	Rehab - 43a St Water and Road (2nd - 4th Ave)			1,000,000			1,000,000
	Rehab - 45 St Storm and Road (2nd - 4th Ave)			75,000	75,000	1,000,000	1,150,000
	Rehab - 1st Ave - 48 - 50 St - Design			65,000			65,000
	Roads - 6th Ave Extension - 40th to 31st St (Hospital to Vision Park)			100,000			100,000
	Roads - 54 St Upgrade - 2nd Ave to TWP RD 532			4,500,000			4,500,000
	Roads - Intersection Signalization - 2 Ave at 59 St			500,000			500,000
	Rehab - 1st Ave - 48St to 50St (2025 Design and 2026 Construction)				5,500,000		5,500,000
	Roads - 6th Ave Extension - 40 St to 31 St (Hospital to Vision Park) - Construction				3,000,000		3,000,000
	Roads - 1st Ave East 30 - 27 St (Road Matrix Data)				80,000		80,000
	Roads - Hillendale connector - 18th to Edson Drive					4,000,000	4,000,000
	Roads - 1st Ave East 30 ST - 27 ST (Road Matrix Data)					1,200,000	1,200,000
	Roads - Upgrade to 1 Ave/Hwy 748 Connector					700,000	700,000
	FORTIS - 55 Street Powerline Burial (6th Ave to 12 Ave)	1,300,000					1,300,000
	8th Ave Rehab (51-52 St) RWS	2,200,000					2,200,000
	7th ave rehab design		75,000				75,000
	Rehabilitation - 1st Avenue between 51st and 54St plus 51st Street between 1St and 2nd Av	7,200,000					7,200,000
32 - Roads Total		\$ 13,675,000	\$ 3,675,000	\$ 6,590,000	\$ 8,655,000	\$ 6,900,000	\$ 39,495,000
Total		\$ 14,217,700	\$ 4,115,000	\$ 7,090,000	\$ 12,305,000	\$ 7,220,000	\$ 44,947,700



Social Programs & Services



Revenues	2023 Actual	2024 Budget	2025 Budget
51 - FCSS	\$ 364,596	\$ 362,107	\$ 405,360
53 - Public Health	232,016	167,700	167,700
56 - Cemetery	44,925	30,000	31,500
76 - Community Development	181,158	177,917	271,737
	\$ 822,694	\$ 737,724	\$ 876,297
Expenses			
51 - FCSS	\$ 412,381	\$ 517,016	\$ 659,399
53 - Public Health	200,006	113,945	167,700
56 - Cemetery	88,101	127,916	145,530
62 - Public Transportation	76,000	76,000	169,260
76 - Community Development	391,857	484,854	747,342
	\$ 1,168,345	\$ 1,319,731	\$ 1,889,231
Surplus/(Deficit)	\$ (345,650)	\$ (582,007)	\$ (1,012,934)

Social Programs & Services Capital Plan



Social Programs & Services	2025	2026	2027	2028	2029	Total
56 - Cemetery						
Columbarium	\$ 30,000	\$30,000				\$ 60,000
Plot expansion (survey) / Cement ribbon construction	100,000					100,000
56 - Cemetery Total	\$130,000	\$30,000	\$ -	\$ -	\$ -	\$160,000
62 - Public Transportation						
ESTS - Moving Edson - Accessible Bus	\$300,000					\$300,000
62 - Public Transportation Total	\$300,000	\$ -	\$ -	\$ -	\$ -	\$300,000
Total	\$430,000	\$30,000	\$ -	\$ -	\$ -	\$460,000



Recreation, Parks & Culture



Revenues	2023 Actual		2024 Budget		2025 Budget	
71 - Community Services Admin	\$	156,365	\$	145,000	\$	163,508
72 - Parks		1,620,515		124,500		49,500
73 - Griffiths Park		415,750		51,180		64,304
74 - Leisure Centre		1,227,452		1,244,772		1,376,645
78 - Culture		99,082		99,000		91,826
	\$	3,519,164	\$	1,664,452	\$	1,745,783
Expenses						
71 - Community Services Admin	\$	280,383	\$	335,421	\$	254,748
72 - Parks		1,584,106		1,458,336		1,565,123
73 - Griffiths Park		418,838		77,359		67,060
74 - Leisure Centre		2,612,962		2,691,480		3,035,724
78 - Culture		763,759		1,033,392		821,439
	\$	5,660,048	\$	5,595,988	\$	5,744,094
Surplus/(Deficit)	\$	(2,140,884)	\$	(3,931,536)	\$	(3,998,311)

Recreation, Parks & Culture Capital Plan



Recreation, Parks & Culture	2025	2026	2027	2028	2029	Total
72 - Parks						
Lions Campground Upgrades		\$ 250,000				\$ 250,000
Parks - Main Street Revitalization Plan		200,000				200,000
Parks - Replace Griffiths Outdoor Rink			500,000			500,000
Parks - Trail Replacement and Lighting between Hillendale and 46th Street	310,000					310,000
Parks - Willmore Park Road and Site Work			50,000			50,000
Raymo Mower		90,000				90,000
Vision Park - Phase 3	1,100,000					1,100,000
Wood Chipper		60,000				60,000
Parks - Replace Tiffin Outdoor Rink				100,000		100,000
Parks - Replace Westhaven Outdoor Rink					100,000	100,000
Parks - HWY Beautification Feasibility/Design					150,000	150,000
Accessible Swing Project	150,600					150,600
HVAC Heat Pumps Park Operations	70,000					70,000
72 - Parks Total	\$ 1,630,600	\$ 600,000	\$ 550,000	\$ 100,000	\$ 250,000	\$ 3,130,600

Recreation, Parks & Culture	2025	2026	2027	2028	2029	Total
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Recreation, Parks & Culture Capital Plan



Recreation, Parks & Culture	2025	2026	2027	2028	2029	Total
73 - Griffiths Park						
Back Up Generator - Griffiths Park		\$ 100,000				\$ 100,000
Griffiths Park Outdoor Arena Changeroom Retrofit			8,000			8,000
73 - Griffiths Park Total		\$ 100,000	\$ 8,000			\$ 108,000
74 - Leisure Centre						
Equipment - Floor Scrubber		12,000				12,000
Equipment - Jet Ice Water Filtration System		70,000				70,000
Equipment - Pool Vacuum	10,000					10,000
Facility - Replacement Ice Plant Compressor		80,000				80,000
Information Technology - Replacement of computers (4) and Printer (1)			15,000			15,000
Low E Ceiling Centennial Arena			150,000			150,000
YCE Multiplex	27,000,000	39,000,000	14,000,000			80,000,000
74 - Leisure Centre Total	27,010,000	39,162,000	14,165,000			80,337,000
Grand Total	28,640,600	39,862,000	14,723,000	100,000	250,000	83,575,600



Planning & Economic Development



Revenues	2023 Actual	2024 Budget	2025 Budget
61 - Planning	\$ 149,430	\$ 169,400	\$ 339,100
63 - Economic Development	141,614	80,000	354,465
	291,044	249,400	693,565
Expenses			
61 - Planning	412,480	483,400	754,712
63 - Economic Development	162,069	286,274	422,940
	574,550	769,674	1,177,652
Surplus/(Deficit)	\$ (283,506)	\$ (520,274)	\$ (484,087)

Environmental Services - Operating



Revenues	2023 Actual	2024 Budget	2025 Budget
41 - Water	\$ 2,199,000	\$ 2,413,163	\$ 2,383,520
42 - Sewer	2,679,954	2,887,726	2,788,798
43 - Waste Collection	515,488	518,488	542,352
44 - Landfill	573,598	405,140	849,968
45 - Recycling	426,599	426,599	440,000
	\$ 6,394,639	\$ 6,651,116	\$ 7,004,638
Expenses			
41 - Water	\$ 3,122,744	\$ 2,413,163	\$ 2,383,520
42 - Sewer	3,181,475	2,887,726	2,788,798
43 - Waste Collection	675,857	518,488	542,352
44 - Landfill	1,326,192	784,041	849,968
45 - Recycling	402,309	426,599	440,000
	\$ 8,708,578	\$ 7,030,017	\$ 7,004,638
Surplus/(Deficit)	\$ (2,313,938)	\$ (378,901)	\$ -

Environmental Services Capital Plan



Environmental Services	2025	2026	2027	2028	2029	Total
41 - Water						
Flouride plan / Water Treatment De-Gas - Regulatory	\$1,200,000					\$ 1,200,000
Water System - 1st Ave Water Line Looping (East Industrial)		80,000	2,000,000			2,080,000
Water System - Add New Well to Treatment and Distribution		500,000	500,000	500,000		1,500,000
Water System - Automated Meter Reading System			250,000			250,000
Water System - Grand Prairie Trail Reservoir Retrofit and Refurbishment			450,000			450,000
Water System - Spray Park Water Recycling System			1,000,000			1,000,000
Water System - Tiffin Booster Station Upgrades			900,000			900,000
Water System - Water Master Plan		150,000				150,000
Water System - Upgrade for Existing System for Fire Flow Requirements (63 Street ; 17 Avenue)					2,000,000	2,000,000
41 - Water Total	\$1,200,000	\$ 730,000	\$5,100,000	\$ 500,000	\$2,000,000	\$ 9,530,000
42 - Sewer						
Sanitary System - (A3) 52 Street Sanitary Main			\$ 80,000			\$ 80,000
Sanitary System - New Septiage Receiving Station		600,000				600,000
Sanitary System - Wastewater Pump Stations - Pump Upgrades		50,000				50,000
Sanitary Upgrade B1 & A6	3,400,000					3,400,000
Storm System - Griffith Park (behind/west of 53St) to repair drainage issues in the area			100,000			100,000
Storm System - Library Parking lot and storm sewer			225,000			225,000
Sanitary System - Wastewater Treatment Plant Regulatory Upgrades - Construction		4,000,000				4,000,000
Sanitary System - (A4) 50 Street Sanitary - Design		80,000				80,000
Sanitary System - (A6) 48 Street Sanitary Main Upgrade - Construction		2,000,000			2,500,000	4,500,000
Sanitary System - (A4) 50 Street Sanitary - Construction			2,000,000			2,000,000
Sanitary System - (A3) 52 St Sanitary Main				2,000,000		2,000,000
Sanitary System - (A6) 48 St Sanitary Main Upgrade - Design				80,000		80,000
Storm System - 2nd Ave (50 - 51 St) to repair drainage issues in area				250,000		250,000
Sanitary System - West End Sanitary Trunk Main - Construction					3,000,000	3,000,000
WWTP - AEP Regulatory Requirements design	100,000					100,000
A6 Sanitary Design - Phase 2	200,000					200,000
42 - Sewer Total	\$3,700,000	\$6,730,000	\$2,405,000	\$2,330,000	\$5,500,000	\$20,665,000
Total	\$4,900,000	\$7,460,000	\$7,505,000	\$2,830,000	\$7,500,000	\$30,195,000





Lands & Subdivision

Revenues	2023 Actual	2024 Budget	2025 Budget
66 - Lands & Subdivision	\$ 11,747	\$ 228,000	\$ 275,000
Expenses			
66 - Lands & Subdivision	229,270	228,000	275,000
Surplus/(Deficit)	\$ (217,523)	\$ -	\$ -

Budget Impact & Summary

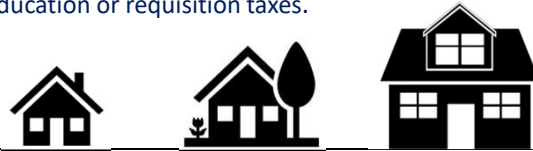


Residential Municipal Tax Impact



Based on 4% municipal tax levy increase

Assumes no change in assessed market value, education or requisition taxes.



Residential	Property Value			Mill Rate	
	\$ 250,000	\$ 350,000	\$ 450,000		
2024	\$ 1,711	\$ 2,395	\$ 3,080	6.8437	Municipal
	\$ 635	\$ 888	\$ 1,142	2.5385	Education
	\$ 132.40	\$ 185.36	\$ 238.32	0.5296	Evergreens Foundation
	\$ 2,478	\$ 3,469	\$ 4,460	9.9118	Total
2025	\$ 1,779	\$ 2,491	\$ 3,203	7.117448	Municipal
	\$ 635	\$ 888	\$ 1,142	2.5385	Education
	\$ 132.40	\$ 185.36	\$ 238.32	0.5296	Evergreens Foundation
	\$ 2,546	\$ 3,565	\$ 4,583	10.185548	Total

\$ 5.70 \$ 7.98 \$ 10.27 increase per month



Non-Residential Municipal Tax Impact



Based on 4% municipal tax levy increase

Assumes no change in assessed market value, education or requisition taxes.



		Property Value				
Non-residential		\$ 500,000	\$ 1,500,000	\$ 2,000,000		
					Mill Rate	
2024	\$	3,422	\$ 10,266	\$ 13,687	15.7792	Municipal
	\$	1,269	\$ 3,808	\$ 5,077	3.736	Education
	\$	264.80	\$ 794.40	\$ 1,059.20	0.5296	Evergreens Foundation
	\$	4,956	\$ 14,868	\$ 19,824	20.0448	Total
2025	\$	3,559	\$ 10,676	\$ 14,235	16.410368	Municipal
	\$	1,269	\$ 3,808	\$ 5,077	3.736	Education
	\$	264.80	\$ 794.40	\$ 1,059.20	0.5296	Evergreens Foundation
	\$	5,093	\$ 15,278	\$ 20,371	20.675968	Total
		\$ 11.41	\$ 34.22	\$ 45.62	increase per month	



Residential Utility



	Low Consumer (10m ³)			Medium Consumer (25m ³)			High Consumer (60m ³)		
	2024 Fees	2025 Proposed Fees	Increase	2024 Fees	2025 Proposed Fees	Increase	2024 Fees	2025 Proposed Fees	Increase
	Monthly	Monthly		Monthly	Monthly		Monthly	Monthly	
Water & Wastewater Consumption	\$ 38.80	\$ 42.68	\$ 3.88	\$ 97.00	\$ 106.70	\$ 9.70	\$ 232.80	\$ 256.08	\$ 23.28
Water & Wastewater Administration	13.25	14.58	1.33	13.25	14.58	1.33	13.25	14.58	1.33
WWTP & Storm	16.25	16.25	-	16.25	16.25	-	16.25	16.25	-
Waste & Recycling	29.51	30.40	0.89	29.51	30.40	0.89	29.51	30.40	0.89
Total	\$ 97.81	\$ 103.91	\$ 6.10	\$ 156.01	\$ 167.93	\$ 11.92	\$ 291.81	\$ 317.31	\$ 25.50

Based on average increase of 5% across multiple service fees.



Non- Residential Utility



	Low Consumption (10m ³)			Medium Consumption (80m ³)			High Consumption (850m ³)		
	2024 Fees Monthly	2025 Proposed Fees Monthly	Increase	2024 Fees Monthly	2025 Proposed Fees Monthly	Increase	2024 Fees Monthly	2025 Proposed Fees Monthly	Increase
Water & Wastewater Consumption	\$38.80	\$42.68	\$3.88	\$310.40	\$341.44	\$31.04	\$3,298	\$3,628	\$329.80
Water & Wastewater Administration	13.25	14.58	1.33	13.25	14.58	1.33	13.25	14.58	1.33
WWTP & Storm	16.25	16.25	-	16.25	16.25	-	16.25	16.25	-
Waste & Recycling	18.60	19.16	0.56	18.60	19.16	0.56	18.60	19.16	0.56
Total	\$86.90	\$92.67	\$5.77	\$358.50	\$391.43	\$32.93	\$3,346.10	\$3,677.79	\$331.69

Note: No Recycling Fee for Non-Residential Properties

Based on average increase of 5% across multiple service fees.



Utility-Landfill Tipping Fee



- Current Landfill tipping fee rates are \$61 per tonne. Residents of Edson, Yellowhead County (YHC) and outside regions are all charged the same fee.
- An increase of approximately 3% to match regional landfill rates from \$61 per tonne to \$64 per tonne would increase Town revenues by approximately \$11,400. This fee would be charged to residents of the Town of Edson and YHC.
- For residents outside the Edson and YHC regions would be charged a separate rate of \$80 per tonne which would be in line with comparable municipalities. This separate fee class would increase Town revenues by approximately \$16,000.
- Overall increase to Town revenue resulting from the change in landfill tipping fees and fee structure totals \$27,400.



Taxation User Fees



- . An increase of approximately 3% in various user fee categories (User fees, Sale of Goods, Penalties, Licenses and Permits but excluding the Leisure Centre user fees) to account for inflation would increase Town revenues by approximately \$28,500.
- . Leisure Centre user fees will include a 3% increase for inflation effective September 1, 2025, this change in fees will increase Town revenues by approximately \$5,300.
- . Overall increase to Town revenue resulting from the change in user fees totals of \$33,800.



Personnel Discussion Closed Session



Summary and Next Steps



Summary and Next Steps



The draft budget includes a municipal tax levy increase of 4%, assumes no growth in assessment, taxation user fees will increase approximately 3% and utility user fees will increase an average of 5%. This allows the Town of Edson to keep pace with inflationary costs, maintain the current service levels, and contribute towards the operating and capital reserves in preparation for the future.

Next Steps:

1. That Council direct changes to the Proposed Draft Budget.
2. That Council approve the 2025 Operating Budget with a total operating revenue of \$26,731,348; with operating expenditures of \$40,030,301 resulting in municipal taxation levy requirement of \$13,486,132 (excluding amortization of \$4,970,582) and the 2025 Capital budget which has a total capital revenues of \$42,086,075 to support total costs of \$42,086,075.
3. That Council approve in principle the Operating Budget Plan for 2026 - 2028 and the 5-year Capital plan as presented.





THANK YOU
FOR YOUR ATTENTION

QUESTIONS?

