



Budget Information Session

**Get the Facts.
Stay Informed.**

Our Community

Where lives intersect, and wellbeing begins

Community well-being is at the heart of everything we do as a municipality.

By fostering collaboration, enhancing accessibility, and prioritizing sustainability, we aim to create a welcoming and vibrant space where everyone can feel a sense of belonging and ownership.



Budget Basics

Municipal Taxes



Municipal Taxes

For all residents throughout Alberta and every municipality, municipal taxes are essential for maintaining and improving each community today while planning for the future.

Municipal taxes fund essential services like garbage collection, snow removal, and emergency services, ensuring our community functions and remains safe.

Tax dollars are used to revitalize local parks and playgrounds making our neighbourhoods more inviting and enjoyable for everyone.

Tax contributions support infrastructure projects, such as road maintenance and street lighting, which enhance safety and accessibility across the municipality.

Tax dollars help support local businesses and job creation, boosting our local economy.

Municipal taxes fund libraries, community centres, and programs for all age groups, helping support our community's families, seniors, and youth.



Municipal Taxes

Taxes directly impact the services, spaces, and opportunities within our community.



Municipal taxes play a vital role in maintaining and improving our community today while preparing for the future. Here's how your contributions make a difference:

ESSENTIAL SERVICES: Municipal taxes fund critical services like garbage collection, snow removal, and emergency response, keeping our community clean, safe, and functional.

COMMUNITY SPACES: Your tax dollars help revitalize local parks, playgrounds, and recreational spaces, creating inviting areas for residents of all ages to enjoy.

INFRASTRUCTURE IMPROVEMENTS: Taxes support essential infrastructure projects, such as road maintenance and street lighting, enhancing safety and accessibility throughout the municipality.

ECONOMIC GROWTH: By funding initiatives that support local businesses and job creation, municipal taxes help boost our local economy and foster community resilience.

PROGRAMS AND RESOURCES: From libraries to community centres and programs for youth, seniors, and families, municipal taxes enrich our quality of life by supporting services that bring us together.

Key Budget Terms

The Town's budget is divided into different sections. Here's how each one works and how it impacts you as a resident:

OPERATING BUDGET

Day-to-day services like snow removal and recreation programs.

CAPITAL BUDGET

Long-term investments like roads and water systems.

TAX-SUPPORTED

Services funded through property taxes, such as parks and fire protection.

UTILITY-SUPPORTED

Services funded through user fees, like water and waste management.

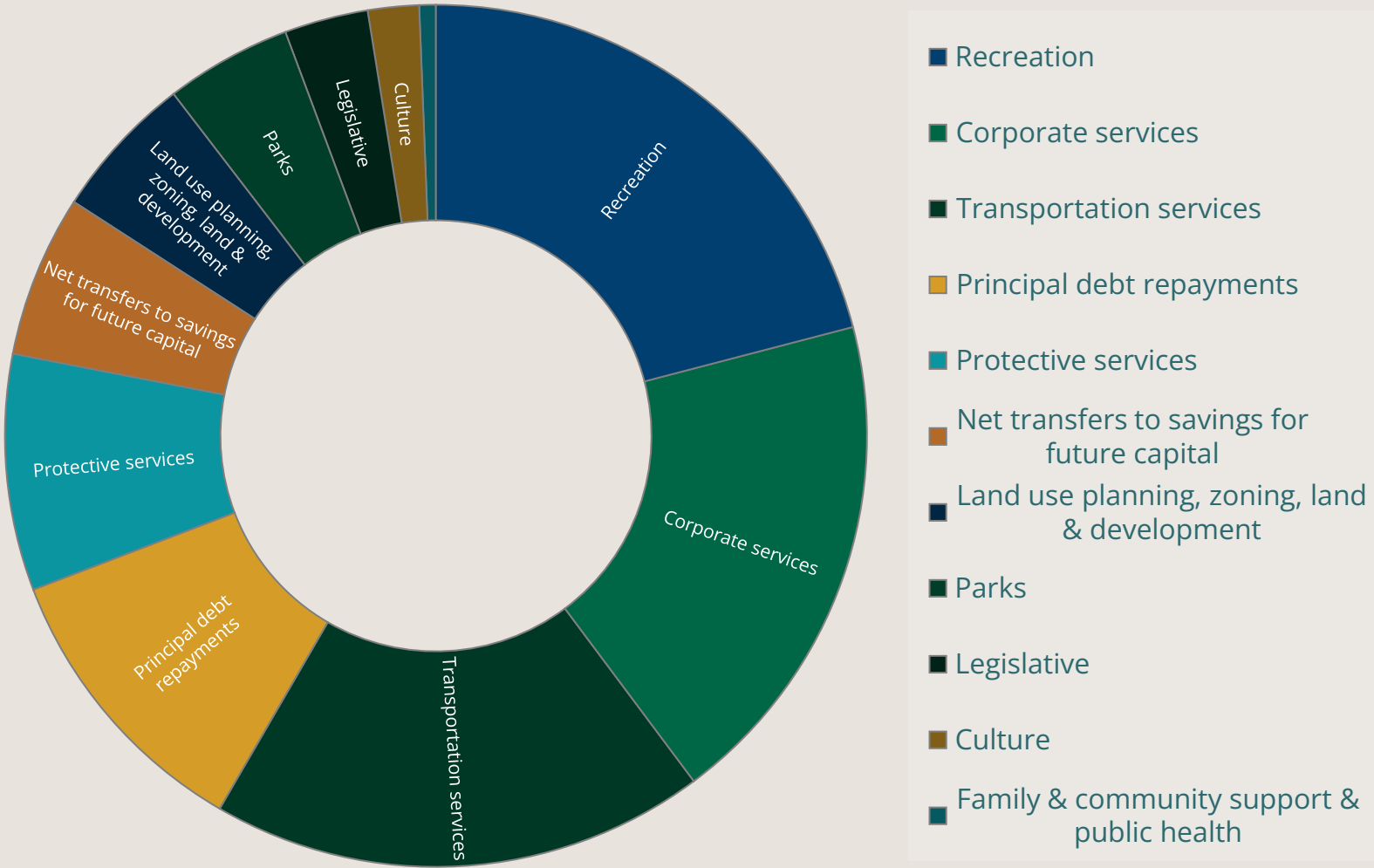


OPERATING BUDGET

Day-to-day services like snow removal and recreation programs.



What will taxes be used for in 2025?



CAPITAL BUDGET

Long-term investments like roads, water and sewer systems.



CAPITAL BUDGET

Long-term investments like roads, water and sewer systems.



TAX-SUPPORTED

Services funded through property taxes, such as parks and fire protection.



TAX-SUPPORTED

Services funded through property taxes, such as parks and fire protection.



UTILITY- SUPPORTED

Services funded through user fees, like water and waste management.



2025

Property Tax

2.92% tax increase is currently estimated for 2025

Utility Rates

Recycling costs will be shifted to a new service provider with the legislation changes and will be removed from the utility bill.

Flat rate utilities will see a net monthly increase of 0.51/month.

Water and sewer metered charges will see an increase of 0.67/m³.

For Example:

If you use an average of 18m³ of water each month, your monthly utility bill will increase by \$12.06 per month.

Daily municipal property tax

average house assessment valued at \$265,000

**Education Property Tax and Seniors' Housing Requisitions not included in this calculation*



2024

Daily Municipal Tax Average =

\$7.58/day



2025

Daily Municipal Tax Average =

\$7.80/day

In Alberta, municipal tax bills typically include property taxes that municipalities collect not only for their own purposes but also on behalf of other organizations or levels of government.

The components that municipalities have no control over usually include:

Education Property Tax: Collected on behalf of the provincial government to fund the education system. The amount is set annually by the Government of Alberta.

Seniors' Housing Requisitions: Collected on behalf of the local Seniors' Foundation (e.g., a regional housing foundation). These funds support affordable housing and services for seniors.

It is important to note these taxes are set by external bodies, and municipalities are responsible only for collecting and remitting them. The amounts and rates are beyond the municipality's control.



Our Budget Process



Timeline

Pre-Budget Prep & Planning

Administration Budget Development

Budget Presentation to Council

DECEMBER

FEBRUARY

MARCH

APRIL

MAY

JUNE

JULY

AUGUST

SEPTEMBER

OCTOBER

NOVEMBER

DECEMBER

JANUARY

Service Level Review

Administration Budget Deliberations

Pre-Budget Prep & Planning

This is the initial phase where the groundwork for the budget process is laid. It involves reviewing past budgets, setting goals, and identifying priorities to guide decision-making. This phase ensures alignment with the municipality's strategic plan and establishes a clear roadmap for the budget cycle.

Service Level Review (Using Priority-Based Budgeting)

During this stage, municipal services are evaluated based on their contribution to community priorities and strategic goals. Using priority-based budgeting, each service's value is assessed to ensure resources are allocated effectively, balancing affordability, sustainability, and community wellbeing.

Administration Budget Development

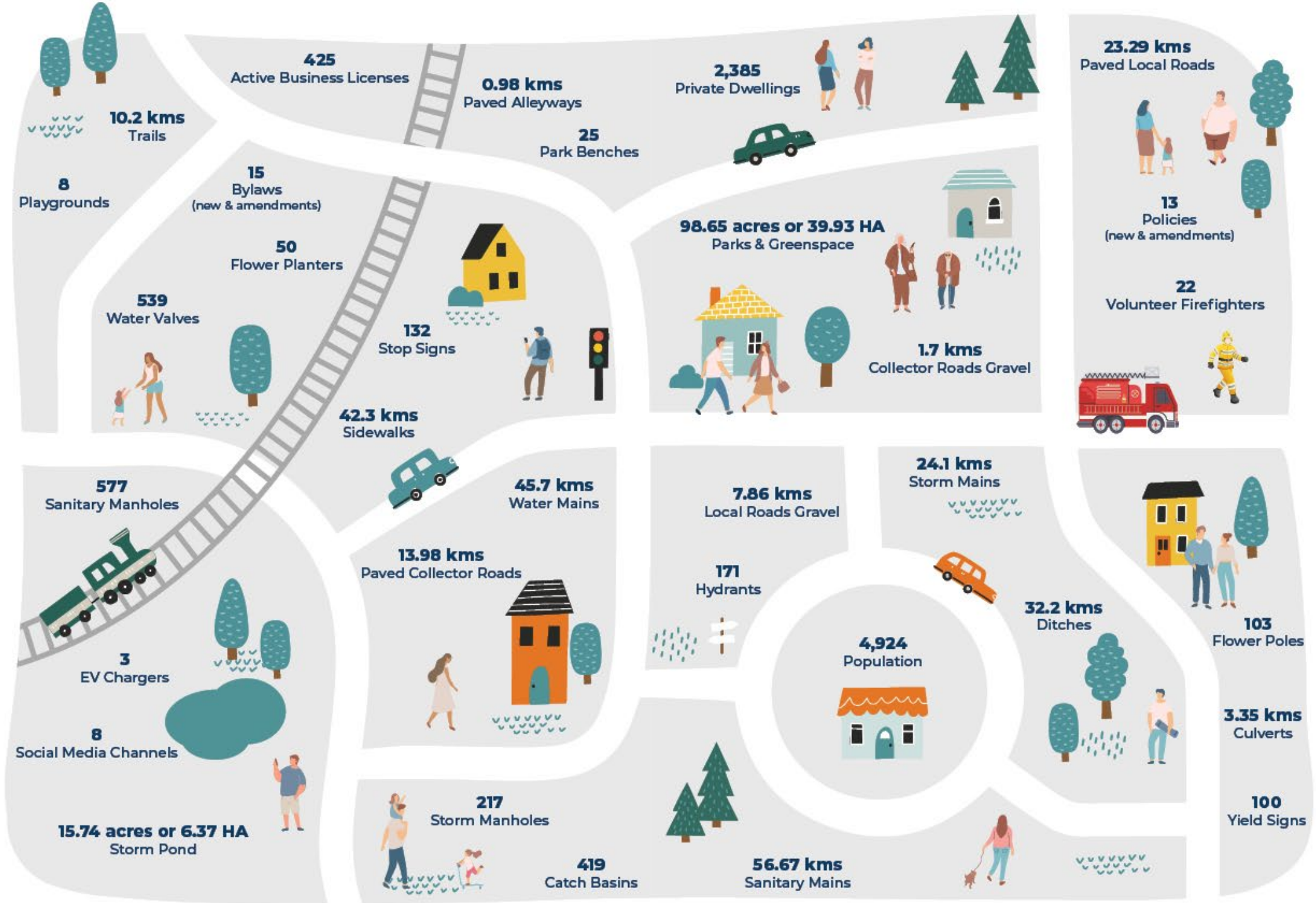
This phase involves municipal administration drafting the initial budget proposal. Departments compile their operational and capital needs, aligning them with identified priorities and strategic goals. The draft budget serves as a foundation for discussions and adjustments.

Administration Budget Deliberations

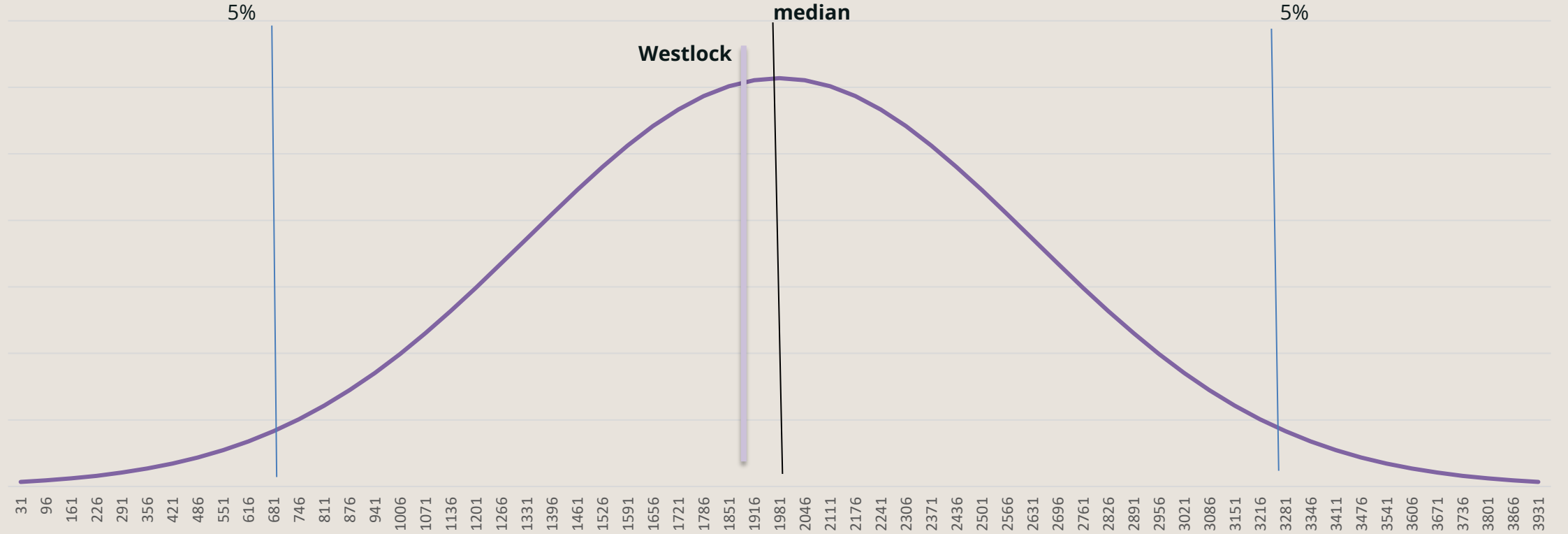
Municipal administration reviews and refines the draft budget. Internal discussions focus on identifying efficiencies, resolving conflicts, and ensuring fiscal responsibility. This stage ensures that the proposed budget is both realistic and aligned with organizational goals.

Budget Presentation to Council

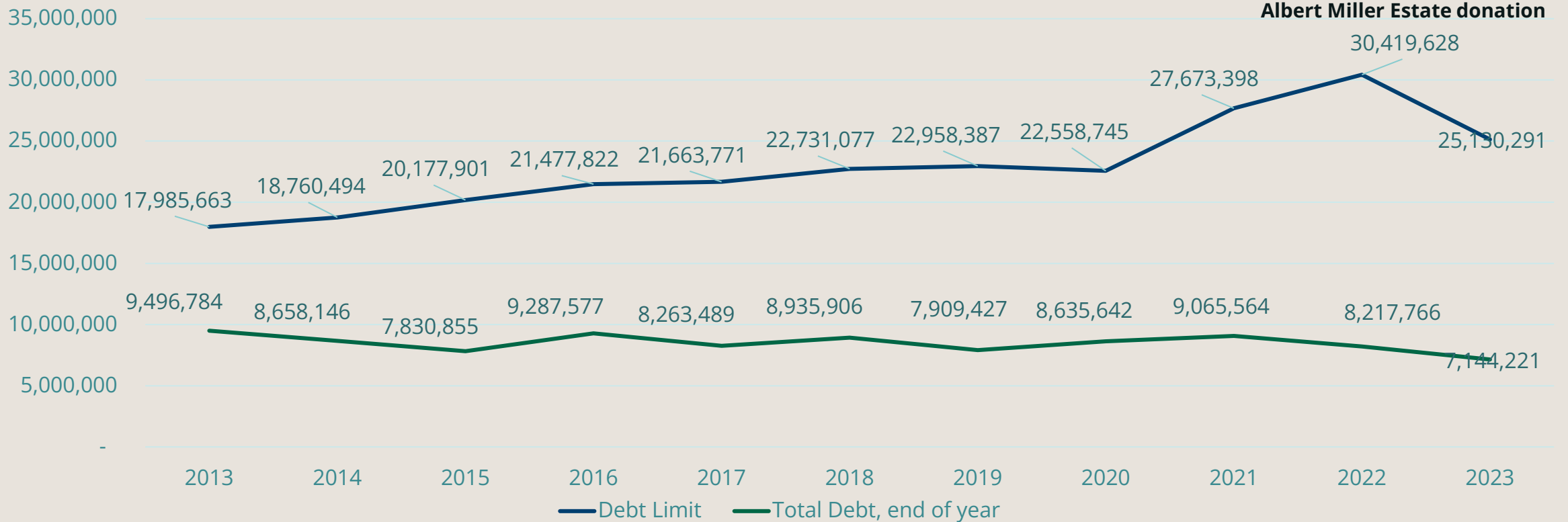
The proposed budget is formally presented to the municipal council for review and approval. Council's role is to deliberate and approve the final budget, ensuring it reflects community needs and values.



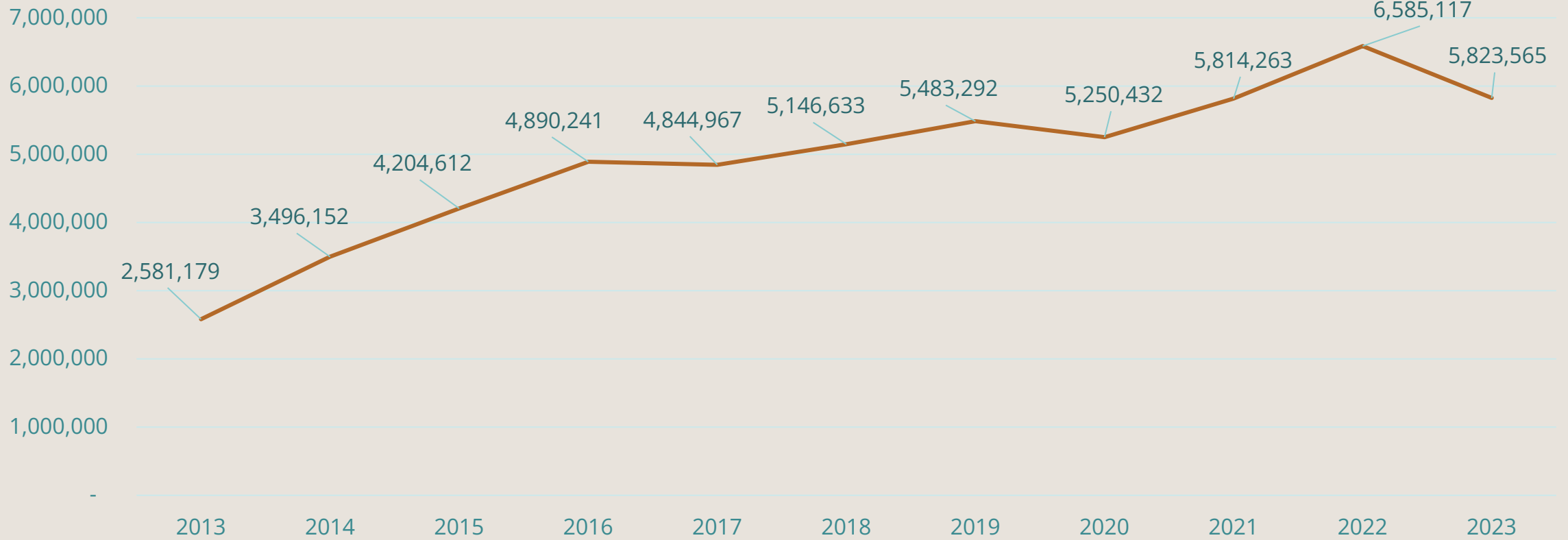
2023 Average Residential Property Tax Charged Per Dwelling Unit



2013 - 2023 Debenture Debt and Debt Limit



2013 - 2023 Reserve Balances, end of year





Operating Budget



2025 Highlights

2025 Operating Budget Highlights

Community Development



Town of Westlock Housing Action Plan

Funded in full by the Housing Accelerator Fund, the Town continues the implementation of its Housing Action Plan, which aims to address immediate supply concerns and long-term improvements to the housing system. This includes the continuation of the Residential Development and Rental Suite incentive programs, offering grants and tax incentives for new homes and suites.

In addition, the Town will continue to work on targeted improvements to its Housing Policy Framework and develop and Area Structure Plan for the Aspendale neighbourhood to unlock future residential development opportunities.

Aspendale Area Structure Plan (ASP)

As part of the Town's Housing Action Plan, the Town of Westlock is developing an Area Structure Plan for the undeveloped areas of the Aspendale Neighbourhood. This prepares those lands for future

development to ensure the Town retains a sufficient supply of development-ready land while advocating for a variety of housing types to meet broader community needs. The Town has retained the services of Bearisto & Associates Engineering (BASE) to create the ASP in close consultation with Town Administration, Council, landowners, and other important parties such as provincial agencies.

Annual Concrete & Asphalt Program

This program is designed to enhance accessibility and improve the overall mobility within the Town by addressing areas of concern in sidewalks, roadways, and pathways. By prioritizing yearly repairs, replacements, and upgrades, the program ensures safe and inclusive infrastructure for all residents, aligning with the Town's commitment to community well-being and accessibility.



Capital Budget



Approved for 2025

2025 Capital Budget Highlights



Utility Infrastructure

Annual Sewer Relining program

Sanitary and Storm Flow Monitoring

Lagoon Rehabilitation (Grant dependent)

Transportation Infrastructure

Annual Road Improvement Program

107A Avenue (Phase Two)

106 Street Downtown Renewal

Recreation & Culture

EastGlen Accessible Playground

South Trail Forest Project





Future Capital Budget Projects



2026-2030

Building for Tomorrow

Future Capital Budget Projects



Our Future Capital Budgets reflect a long-term vision for a vibrant, sustainable, and thriving community. These budgets prioritize essential infrastructure and community enhancements that are supported by comprehensive plans and strategic partnerships.

Key areas of focus include:

- **Neighbourhood Renewal:**

Investing in the renewal of vital infrastructure including water, sewer, and road systems, to maintain safety, accessibility, and functionality across our town.

- **Fleet Replacements:**

Ensuring the reliability and efficiency of municipal vehicles and equipment to support service delivery and operations.

- **Recreation, Parks and Open Spaces Projects:**

Expanding amenities and programs that foster connection, health, and creativity for residents of all ages.

- **Protective Services Projects:**

Supporting the critical infrastructure and resources needed for fire and emergency services to ensure the safety of our community.

Neighbourhood Renewals

**Community Hall and
Aquatic Centre Parking Lot**

Heritage Centre Parking Lot

Town Office Parking Lot

Spirit Centre Parking Lot

106 Street

(100 Ave to 99 Ave)

full infrastructure renewal

2025-27 Sewer Relining

Lagoon Rehabilitation

102 Street

(104 Ave - 106 Ave)

*Trench box used for repairs to
increase sanitary capacity*



Fleet Replacements

Fleet Replacement
Community Peace Officer
Unit

Fleet Replacement
Rescue Truck

Community Assistance
Bus



Recreation, Parks, and Open Spaces

Baseball Diamonds

**Rotary Spirit Centre
Enhancement**
(rehab Stage 1-4)

South Trail Forest Project



Protective Services

SCBA (Self-Contained Breathing Apparatus) Replacement Program

Rescue Tools



Future Capital Projects under consideration

102 Street (104 Ave - 106 Ave)

Trench box used for repairs to increase sanitary capacity (Master Plan Recommendation)

New Bulk Water Station

relocating to old town shop yard

Lagoon Rehabilitation

Grant funded/dependent, Town's 40% Contribution is \$600,000 per year for 3 years. Study and Recommendations from MPE Engineering.

Spirit Centre Energy Efficiency Update

Grant application dependent, GMFund

Spirit Centre Signage

Repurposed freestanding sign structure and new double-sided illuminated sign cabinet with electronic message board at Rotary Spirit Centre. Electrical work as required.

Whissellville Natural Accessibility Infrastructure

Infrastructure Canada grant dependent. provide eco system features (sand, stone, vegetation) and engineered products such as boardwalk and dock to improve accessibility, band stand

Curling Rink Rehab - Exterior

This project involves structural and aesthetic upgrades to a building's exterior, focusing on durability, accessibility, and modernization. Key improvements include masonry repairs (repointing cinder block and joint sealing), exterior refurbishments (painting and replacing wood cladding), and roofing upgrades (flat roof replacement on the west side). Additionally, the project enhances accessibility with new door operators and improves security and energy efficiency by replacing the exterior utility door and upgrading north-facing windows to commercial-grade.

Spirit Centre Energy Generation

Provincial Grant to fund energy generation project that will provide a combined heat and power (CHP) and integrated microgrid system for the purposes of internal and external energy generation demands. Grant Dependent.

Fleet Replacement - Rescue Truck

1996 1 ton chassis, replacement based on NFPA standards and TCA recommendations is 20 year

Aquatic Centre Convert from Chlorine Gas to Salts

chlorine gas for sanitizing water changed over to chlorinated salts.

Admin Building Rehab - Interior

This project focuses on interior renovations and security enhancements to improve functionality, safety, security, and workspace efficiency within Town Office.

SCBA Replacement Program

New packs and bottles used for breathing apparatus during emergency response. 17 units which include pack, bottle, mask, batteries, connectors, fill station adapters.

Fleet Replacement

Community Peace Officer Unit replacement

Fleet Replacement

Light truck fleet replacement as per schedule

Annual road improvement program

TBA

Annual sewer relining program

TBA

106 St (100 Ave to 99 Ave)

Downtown, Cast iron water pipe replacement/sidewalks and sanitary and storm upgrades. Based on water break history. Three-year project.

Community Assistance Bus

replacement of vehicle

Ball Diamonds

2 fields, Includes dugouts, fence, soft-scaping, surface works, three tiered bleachers, signage, testing

Future Capital Projects under consideration

Westgate Dry Pond

Westgate Dry Pond will be cost shared with Westgate Developments

Fleet Replacement

Light truck fleet replacement schedule (unit 51)

Heavy Fleet Replacement

Fleet replacement schedule (unit 22 Elgin Eagle Sweeper)

Soil Conditioner

soil conditioner used for back-alley maintenance

Outdoor Rink Surface Upgrade

remove materials, paving. Investigate potential partnership opportunities

Spirit Centre Building Rehab Stage 2

Replace fire alarm panels and detection equipment

Curling Rink Rehab - Interior

2nd floor washroom fixture replacement & partitions, interior fire doors, interior doors, Main service disconnect, 2nd floor suspended ceiling.

Aquatic Centre Freestanding Sign

New illuminated double-sided freestanding sign and structure with electronic message board.

90 Avenue (100 St to 110 A St)

Road paving, maintain open ditches, rural cross

Heritage Centre Parking Lot

Potential Mirco surfacing and drainage correction

Operations Centre Parking Lot

Paving around the operations centre from bldg edges to salt shed to cold storage and parking area

102 Street (104 Ave - 106 Ave)

Trench box repairs to increase sanitary capacity (Master Plan Recommendation)

105 Avenue (102 St to 104 St)

Trench box repairs to increase sanitary capacity (Master Plan Recommendation)

Lions Park Playground Replacement

Playground replacement

Community Hall and Aquatic Centre Parking Lot

remove concrete islands and repave

Aquatic Centre Enhancement

Study to determine opportunities to expand upon the facility.

Storm Sewer Modelling

Modelling, recommended every 5 years in prep for the master plan review

Infra Rehab - 101 Street

paving, water, sewer, storm, concrete works

Rescue Tools

replacing current hydraulic extrication tools with electric tools

Fleet Replacement

Fleet replacement schedule (unit 66 Hyundai Loader)

Fleet Replacement

Fleet replacement schedule (unit 26 Valtra T171)

Heavy Fleet Replacement

Fleet replacement schedule (unit 21 Cat 140M Grader)

Heavy Fleet Replacement Unit

Fleet replacement schedule - replacement of Degelman rev 1500 pull behind mower

Light Fleet Replacement

replacement of Ford f150 unit 55

Fleet Replacement (Unit 67)

Unit 67 Skid Steer

Future Capital Projects under consideration

Town Office Parking Lot

Potential microsurface or traditional asphalt

Spirit Centre Parking Lot

Potential microsurface or traditional asphalt

106 Street (100 Ave to 99 Ave) Downtown

Cast iron water pipe replacement/sidewalks and sanitary and storm upgrades. Based on water break history. Possible street scape component , concepts in 2025, design 2026, construction 2027/28

105 Avenue (104 St to 106 St)

Trench box repairs to increase sanitary capacity (Master Plan Recommendation)

104 Street (102 Ave - East of 105 Ave)

Water looping for fire flow

106 Street (105 Ave to 106 A Ave)

Trench box repairs to increase sanitary capacity (Master Plan Recommendation)

Alley N of 99 Street (99A Ave to 98 Ave)

Sanitary capacity increase

106 Street (102 St - 101 St)

Sanitary capacity increase

Alley E of 104 Avenue (South of 102 St to WL Inn)

Curling Rink Ice Plant

external ice plant

Curling Rink Roof Replacement

replace roof and roof structure

Aquatic Centre pool deck/changerooms flooring replacement

Pool deck and changerooms epoxy flooring replacement

Spirit Centre Building Rehab Stage 3

Paint interior of facility

Spirit Centre Building Rehab Stage 4

RTU replacements will be prioritized based on repair data, addressing units with frequent issues to increase efficiency and reduce maintenance costs. Furnace replacements are scheduled for 2027, but may be reconsidered if an efficiency grant is available, as they currently operate at 92% efficiency.

Heritage Building Rehab Stage 2

Flooring hallway, correct grading and landscaping on east section, concrete sidewalk replacement, electrical distribution replacement, interior door replacement, exterior south door replacement.

Pioneer Museum Building Rehab

Barrier free replacement, furnace replacement, flooring replacement, domestic water line replacement, wastewater piping replacement, secondary distribution panel replacement, fire detection devices replacement, AC condensing unit replacement, site concrete, curbs, gutters, exterior windows.



Public Engagement



Open Houses | Community Workshops
Feedback Portals | Town Hall Meetings

Pre-Budget Prep & Planning

Administration Budget Development

Budget Presentation to Council

DECEMBER

FEBRUARY

MARCH

APRIL

MAY

JUNE

JULY

AUGUST

SEPTEMBER

OCTOBER

NOVEMBER

DECEMBER

JANUARY

Service Level Review

Administration Budget Deliberations

We are committed to exploring how best to involve you in future budget processes. This info session is not just about sharing information; it's also about listening to your voices and understanding how you would like to participate.

Your input will help us determine which methods work best for our community and ensure your voices are heard. Whether through open houses, workshops, or other formats, we want to tailor our engagement efforts to meet your preferences and needs. Tonight's session is an opportunity to let us know how you want to be involved. Your feedback will guide how we structure public engagement in our next budget process, ensuring it is accessible and meaningful for all.

Here are some potential avenues for engagement:

- **Open Houses:** In-person or virtual events where residents can interact with municipal staff, ask questions, and better understand the budget process.
- **Community Workshops:** Collaborative sessions that allow for focused discussions and brainstorming on key budget areas or upcoming projects.
- **Feedback Portals:** Online platforms where you can provide feedback, suggestions, or ideas at your convenience.
- **Town Hall Meetings:** Public forums for open dialogue, where you can share your perspectives and hear from others about their priorities.

How would you like to be involved? We look forward to hearing your thoughts.