



City of Chestermere Budget 2026

Presented by Kent Edney, CAO





Budget 2026

MGA Guidelines: **Operating Budget**

Section 242(1) Each council must adopt an operating budget for each calendar year.

(2) An interim operating budget for a part of a calendar year ceases to have any effect when the operating budget for that calendar year is adopted.

MGA Guidelines: **Capital Budget**

Section 245 Each council must adopt a capital budget for each calendar year.



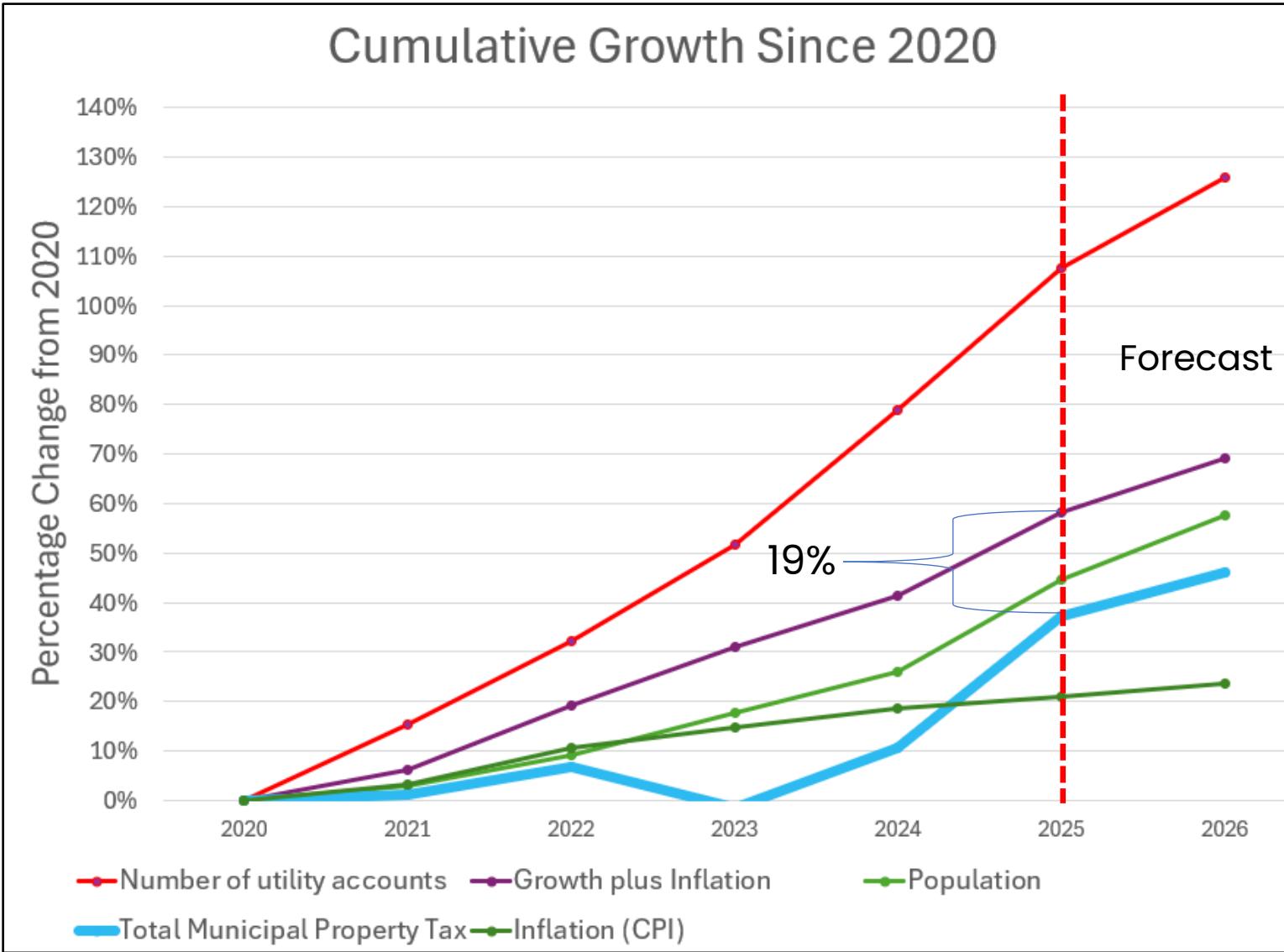
Financial Forecast

MGA Guidelines: **Financial Plans**

Section 283.1

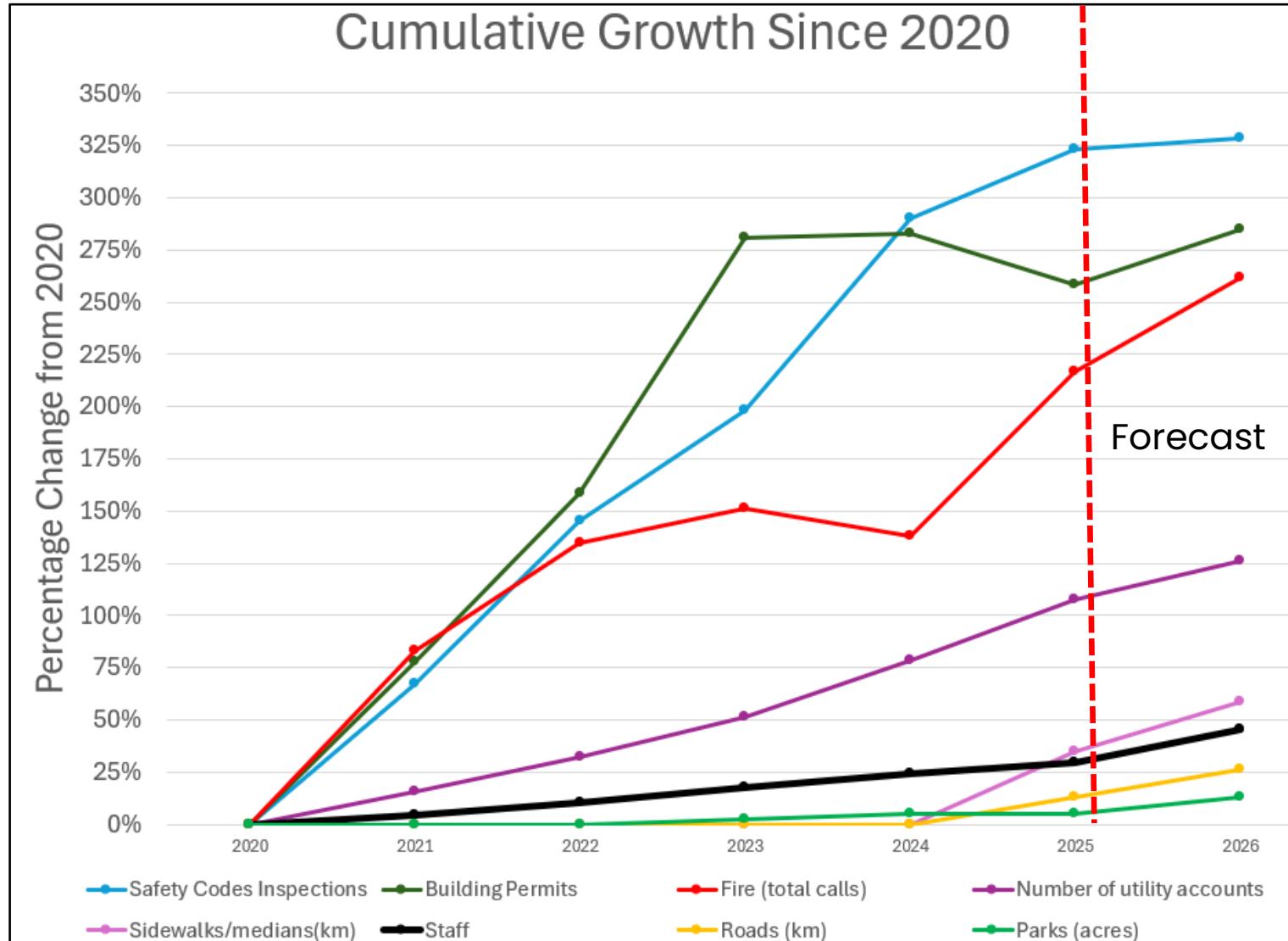
- Municipality is required to prepare a 3-year operating and 5-year capital expenditures forecast
- Must be reviewed once a year
- Focus of current budget presentations are 2026
- 10-year capital plan in Council binders
- Complete 3-year operating budget for final budget in the spring

5 Year Growth Trends



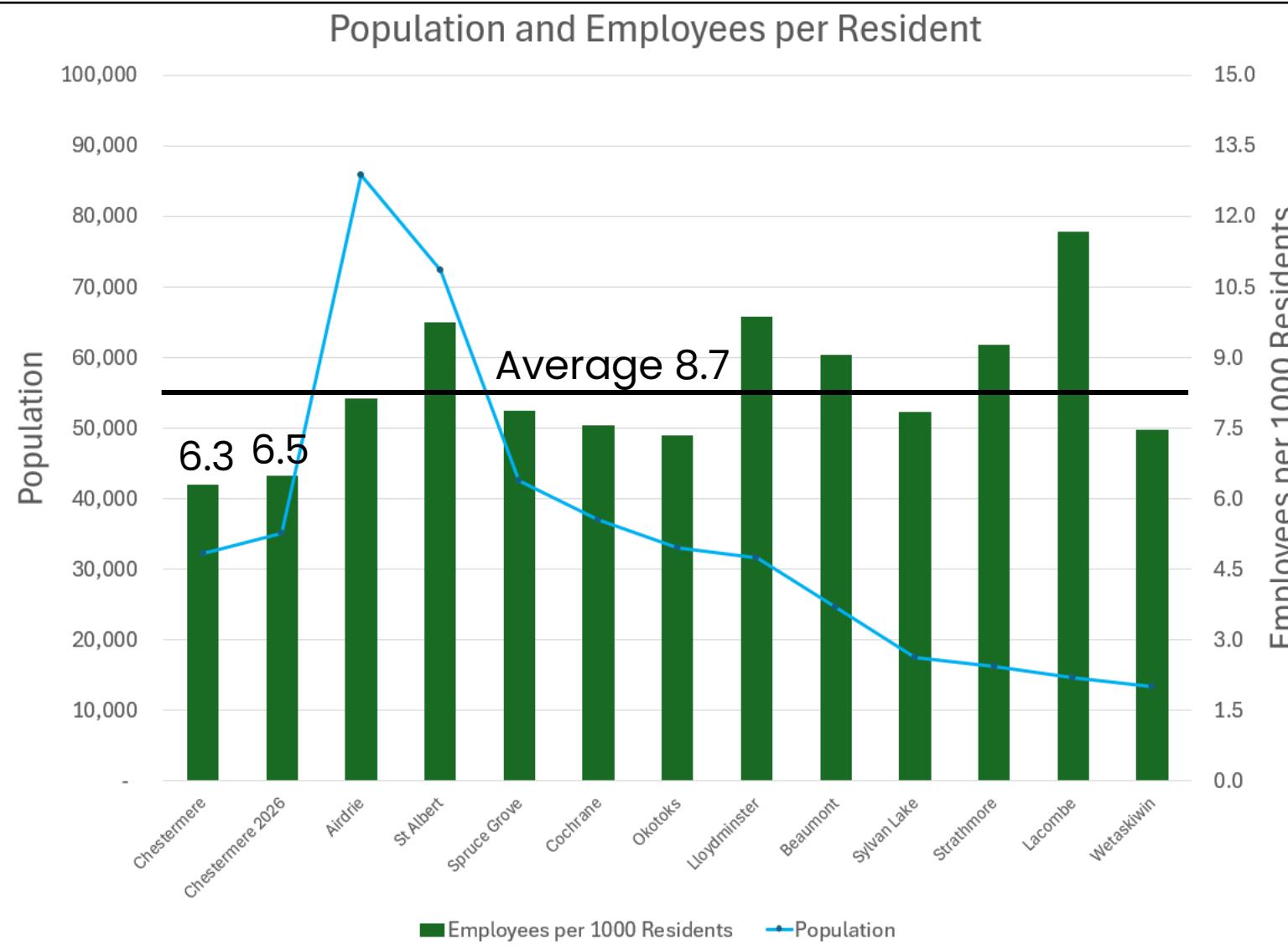
- In 5 years, the city has grown rapidly
 - Population up 45%
 - Inflation of 21%
 - Combined 56%
- Property tax collection up 37%
- Potentially lagging growth and inflation by 19%

5 Year Growth Trends



- In 5 years, the tasks the city performs have grown substantially
- Staff has grown 45% since 2020.
- Any services with reliable data back to 2020 have grown over 200%
 - Fire calls, building permits, building inspections
- Utility accounts up over 100%
- As new developments become responsibility of City, parks, roads, sidewalks etc. expected to increase significantly

Staffing Comparisons



- Comparing the number of staff per 1,000 residents, Chestermere is lowest at 6.3
- With 2026 staffing additions and projected growth, we still sit at 6.5, below the average of 8.7

How We Compare (residential)

Municipality	2024 Population (est.)	2025 Total Rate (%)	Indexed vs Chestermere	Notes
Chestermere	28,000	0.325 %	1.00 ×	Full-service municipality
Airdrie	85,000	0.405 %	1.25 ×	Rapid growth pressures; similar commuter base.
Calgary	1.4 M	0.387 %	1.19 ×	Metro benchmark for affordability.
Okotoks	33,000	0.437 %	1.34 ×	Strong amenity base & aging infrastructure.
Strathmore	15,000	0.560 %	1.72 ×	Smaller tax base = higher rate per home.
Rocky View County	42,000	0.211 %	0.65 ×	Rural services model = lower service delivery.
Foothills County	23,000	0.312 %	0.96 ×	Semi-rural, moderate service levels.
Beaumont	23,000	0.688 %	2.12 ×	Edmonton-region peer, rapid growth.
Leduc	38,000	0.723 %	2.22 ×	Full-service metro city; comparable scale.
Spruce Grove	39,000	0.658 %	2.02 ×	Strong recreation and service offerings.

How We Compare (non-residential)

Municipality	2024 Population (est.)	2025 Total Rate (%)	Indexed vs Chestermere	Notes
Chestermere	28,000	0.724 %	1.00 ×	Full-service municipality
Airdrie	85,000	1.242 %*	1.72 ×	* Total non-residential rate.
Calgary	1.4 M	1.797 %	2.48 ×	Metro benchmark for affordability.
Okotoks	33,000	0.764 %	1.05 ×	Strong amenity base & aging infrastructure.
Strathmore	15,000	0.837 %	1.16 ×	Smaller tax base = higher rate per home.
Rocky View County	42,000	0.737 %	1.02 ×	Rural services model = lower service delivery.
Foothills County	23,000	0.934 %	1.29 ×	Semi-rural, moderate service levels.
Beaumont	23,000	0.963 %	1.33 ×	Edmonton-region peer, rapid growth.
Leduc	38,000	0.976 %	1.35 ×	Full-service metro city; comparable scale.
Spruce Grove	39,000	1.075 %	1.48 ×	Strong recreation and service offerings.

Priority 1 - Council Requests

Community & Recreation Investments

- New Recreation Centre planning & construction
- Recreation Strategy & Concept Plan (indoor/outdoor)
- Expanded community events & programming space for Not For Profits
- Library design & increased funding
- Public art installation (gateway/identity piece)
- Green space, benches, gazebos, splash park improvements

Infrastructure & Safety

- Intersection safety program (signals, crosswalks)
- Policing options review



Capital Budget Overview

Capital Budget Challenges

- Ensuring the City can sustainably deliver all priority capital projects over the next 10 years.
- Large community projects including recreation, fire services, roads, and library infrastructure require significant borrowing that must fit within provincial debt limits.
- Off-site levy funded projects, while ultimately paid back over time, create short-term borrowing pressure that must be carefully managed.
- Project timing and scope need to align with available debt capacity, grant opportunities, and construction market conditions.
- Prioritizing projects is essential to ensure both municipal and utility needs can be met sustainably.

Capital Budget – What has Administration Done?

Strengthening Financial Sustainability

- Re-evaluated all capital projects to confirm scope, costs, and timing.
- Completed a detailed condition assessment, allowing the replacement to shift from 2026 to 2030 and beyond.
- Actively pursued new grant funding opportunities to reduce future borrowing requirements, including:
 - Local Bridge Replacement Program – up to 75% of the \$21M bridge replacement and expansion.
 - Drought & Flood Protection Program – \$10M request for CSRO stormwater projects.
 - Building Communities Strong Fund – part of a national \$60B infrastructure fund now under review.
- Adjusted project phasing to better align with available funding, debt capacity, and construction market conditions.

Capital Budget – What has Administration Done?

Improving Process and Cost Efficiency

- Completed a full reconciliation of all LGFF and CCBF grant funding to support long-term planning.
- Added funds in the operating budget to complete a campaign feasibility study for recreation options.
- Reviewing procurement practices. For example, assessing the value of slightly used trucks for light-duty needs when appropriate.
- Reviewing equipment replacement timelines to compare maintenance costs versus full replacement.
- Adjusting workflows and internal processes to support cost-effective planning and project delivery.
- Strengthened financial oversight and internal coordination to ensure capital and operating decisions align with long-term sustainability.

Capital Budget 2026-2035

City of Chestermere								
5 Year Consolidated Capital Plan Summary								
		2026	2027	2028	2029	2030	Years 6 to 10	Total 10 Years
Roadway Infrastructure		4,995,000	350,000	2,955,000	6,325,300	21,505,000	45,310,000	81,440,300
Utility Infrastructure - OSL		19,377,000	21,412,000	0	1,500,000	11,820,000	62,987,000	117,096,000
Utility Infrastructure		3,477,000	2,988,000	2,690,000	2,956,000	2,644,000	15,005,000	29,760,000
Land Development		3,700,000	100,000	100,000	100,000	3,100,000	500,000	7,600,000
Buildings		1,756,226	74,950,171	16,283,000	3,544,000	1,750,000	0	98,283,397
Parks & Open Space		1,410,000	1,170,000	180,000	190,000	190,000	950,000	4,090,000
Vehicles		2,344,000	6,767,000	1,250,000	3,780,000	2,265,000	15,115,000	31,521,000
Machinery & Equipment		1,902,400	1,032,000	362,000	1,470,000	360,000	4,147,000	9,273,400
Technology		2,035,000	980,000	1,400,000	745,000	220,000	2,640,000	8,020,000
Total Consolidated Budget		40,996,626	109,749,171	25,220,000	20,610,300	43,854,000	146,654,000	387,084,097

Capital Budget 2026-2035

City of Chestermere <i>5 Year Consolidated Capital Plan Summary</i>							
		2026	2027	2028	2029	2030	Years 6 to 10 Total 10 Years
Funding							
Provincial LGFF Grant		9,332,226	3,857,000	2,885,000	2,755,000	2,560,000	12,335,000 33,724,226
Federal CCBF Grant		2,060,400	1,682,000	1,845,000	1,945,000	1,330,000	12,027,000 20,889,400
Reserves		0	5,200,000	2,550,000	5,479,000	1,500,000	1,000,000 15,729,000
Debenture - Tax Funded		0	24,551,865	4,945,000	0	14,000,000	5,000,000 48,496,865
OSL - Front Ended		0	0	0	5,975,300	0	0 5,975,300
OSL - Recreation		2,500,000	40,058,306	0	0	0	0 42,558,306
OSL - Transportation		3,250,000	0	0	0	7,000,000	38,300,000 48,550,000
OSL - Fire		1,000,000	10,000,000	3,750,000	0	3,000,000	0 17,750,000
OSL - Library		0	0	6,555,000	0	0	0 6,555,000
OSL - Storm		17,105,000	13,472,000	0	0	8,000,000	49,787,000 88,364,000
OSL - Sanitary		0	7,940,000	0	0	1,390,000	9,550,000 18,880,000
OSL - Water		2,272,000	0	0	1,500,000	2,430,000	3,650,000 9,852,000
Utility Rates		3,477,000	2,988,000	2,690,000	2,956,000	2,644,000	15,005,000 29,760,000
Total Funding		40,996,626	109,749,171	25,220,000	20,610,300	43,854,000	146,654,000 387,084,097

Municipal Capital Budget 2026-2035

City of Chestermere

Municipal Operations - 5 Year Capital Plan Summary

	2026	2027	2028	2029	2030	Years 6 to 10	Total 10 Years
Roadway Infrastructure	4,995,000	350,000	2,955,000	6,325,300	21,505,000	45,310,000	81,440,300
Land Development	3,700,000	100,000	100,000	100,000	3,100,000	500,000	7,600,000
Buildings	1,756,226	74,950,171	16,283,000	3,544,000	1,750,000	0	98,283,397
Parks & Open Space	1,410,000	1,170,000	180,000	190,000	190,000	950,000	4,090,000
Vehicles	2,344,000	6,767,000	1,250,000	3,780,000	2,265,000	15,115,000	31,521,000
Machinery & Equipment	1,902,400	1,032,000	362,000	1,470,000	360,000	4,147,000	9,273,400
Technology	2,035,000	980,000	1,400,000	745,000	220,000	2,640,000	8,020,000
Total Municipal Operations	18,142,626	85,349,171	22,530,000	16,154,300	29,390,000	68,662,000	240,228,097

Municipal Capital Budget 2026-2035

City of Chestermere							
	<i>Municipal Operations - 5 Year Capital Plan Summary</i>						
	2026	2027	2028	2029	2030	Years 6 to 10	Total 10 Years
Funding							
Provincial LGFF Grant	9,332,226	3,857,000	2,885,000	2,755,000	2,560,000	12,335,000	33,724,226
Federal CCBF Grant	2,060,400	1,682,000	1,845,000	1,945,000	1,330,000	12,027,000	20,889,400
Reserves	0	5,200,000	2,550,000	5,479,000	1,500,000	1,000,000	15,729,000
Debenture - Tax Funded	0	24,551,865	4,945,000	0	14,000,000	5,000,000	48,496,865
OSL - Front Ended	0	0	0	5,975,300	0	0	5,975,300
OSL - Recreation	2,500,000	40,058,306	0	0	0	0	42,558,306
OSL - Transportation	3,250,000	0	0	0	7,000,000	38,300,000	48,550,000
OSL - Fire	1,000,000	10,000,000	3,750,000	0	3,000,000	0	17,750,000
OSL - Library	0	0	6,555,000	0	0	0	6,555,000
Total Funding	18,142,626	85,349,171	22,530,000	16,154,300	29,390,000	68,662,000	240,228,097

Utility Capital Budget 2026-2035

City of Chestermere								
Utility Operations - 5 Year Capital Plan Summary								
		2026	2027	2028	2029	2030	Years 6 to 10 Total 10 Years	
	Utility Infrastructure - OSL	19,377,000	21,412,000	0	1,500,000	11,820,000	62,987,000	117,096,000
	Utility Infrastructure	3,477,000	2,988,000	2,690,000	2,956,000	2,644,000	15,005,000	29,760,000
Total Utility Operations		22,854,000	24,400,000	2,690,000	4,456,000	14,464,000	77,992,000	146,856,000
Funding								
	OSL - Storm	17,105,000	13,472,000	0	0	8,000,000	49,787,000	88,364,000
	OSL - Sanitary	0	7,940,000	0	0	1,390,000	9,550,000	18,880,000
	OSL - Fire	0	0	0	0	0	0	0
	OSL - Water	2,272,000	0	0	1,500,000	2,430,000	3,650,000	9,852,000
	Utility Rates	3,477,000	2,988,000	2,690,000	2,956,000	2,644,000	15,005,000	29,760,000
	Other / Placeholder / Library	0	0	0	0	0	0	0
Total Funding		22,854,000	24,400,000	2,690,000	4,456,000	14,464,000	77,992,000	146,856,000

Capital Budget Solutions

- Keep the Utility Company as a separate MCC. Operate it under the current structure. Keeps debt off City's balance sheet.
- Look to have some developers front-end their portion of the recreation center, fire hall, and library.
- Move recreation to a separate MCC, including golf course and new rec centre. However, this may be tougher to borrow the \$45 million needed for the new rec center (OSL and City portions).
- Explore alternative funding models for the rec center – third-party construct and operate.
- Transfer funds from the operating budget to capital reserves each year.
- Seek approval from the Minister to have a separate OSL Debt Limit.

2026 Capital Budget

For Council Consideration: \$40,966,626

Municipal Operations: \$18,142,626

- New recreation center land preparation \$\$\$\$
- New Fire Hall design \$\$\$\$
- Bridge rehabilitation \$\$
- High school site readiness \$\$
- Splash Park \$\$
- Golf course safety improvements \$\$
- Benches and gazebos in parks \$\$
- Entrance signs \$\$
- Public art \$\$

Utility Operations: \$22,854,000

- Centralized Stormwater reservoir Phase 1 \$\$\$\$\$
- NW Storm trunk \$\$\$\$
- Water distribution trunk in Rainbow Rd
(Waterford Blvd to TWP 240) \$\$\$
- Cove storm pond rehabilitation \$\$

Up to \$100,000 = \$, \$100,001-999,999 = \$\$, \$1,000,000-\$5,000,000 = \$\$\$, Over \$5,000,000 = \$\$\$\$\$



Capital Budget 2026 Municipal Operations

2026 Proposed Capital budget \$18,142,626

• Road Infrastructure	\$4,995,000
• Land Development	\$3,700,000
• Buildings	\$1,756,226
• Parks & Open Spaces	\$1,410,000
• Vehicles	\$2,344,000
• Machinery & Equipment	\$1,902,400
• Technology	\$2,035,000



Capital Budget 2026

Utility Operations

2026 Proposed Capital budget \$22,854,000

- Offsite Levy Funded
 - Storm - Offsite Levy \$17,105,000
 - Water - Offsite Levy \$2,272,000
- Utility Rate Funded – Asset Management
 - Water \$2,015,000
 - Storm \$625,000
 - Sanitary \$657,000
 - Solid Waste \$180,000



Operating Budget Overview

Operating Budget Key Factors

- Assumes 7% growth to property tax base
- Assumes no change to existing property assessments
- No increase to municipal property tax mill rate
- Assumes a 10% increase to education tax requisition from the province.
 - **Municipality has no control over this change**
- No withdrawal from restricted reserves
- Includes golf course operations of \$3.4 million, but the net impact is zero as revenue equals expenses
- Does not include a potential increase to Fortis Franchise Fees. If we moved from 11.5% to 17%, we would still be lowest in the region, and it would add \$800,000 to the operating budget.

Operating Budget 2026

City of Chestermere				
2026 Recommended Operating Budget				
(Summary Report)				
	2026 Recommended Budget	2025 Approved Budget	\$ Change	Comments
REVENUES				
Property Taxes	28,585,294	26,834,438	1,750,856	Assumes 7% growth, 0% assessment change, no change to mill rate
Education Taxes	19,306,352	17,551,229	1,755,123	Assumes 10% increase by province
Government Operating Grants	1,696,977	1,674,553	22,424	from LGFF fund
Investment Revenue	1,337,500	1,514,000	(176,500)	Less investments in 2026
User Fees and Charges	16,073,331	11,891,185	4,182,146	Main increase is golf course revenue and franchise fees
Fines, Penalties and Licenses	1,370,000	1,840,000	(470,000)	Reduction in traffic fines from RCMP
Other Revenues	223,394	226,315	(2,921)	
TOTAL REVENUE	68,592,848	61,531,720	7,061,128	

Operating Budget 2026

City of Chestermere				
2026 Recommended Operating Budget				
(Summary Report)				
	2026 Recommended Budget	2025 Approved Budget	\$ Change	Comments
EXPENSES				
Personnel Expense	27,297,837	24,572,490	2,725,347	Includes full year of 2025 additions, COLA adjustments and 20 new positions in 2026
Business and Training Expenses	1,435,976	1,459,863	(23,887)	
Rentals and Leases	513,429	312,866	200,563	addition is golf course leased equipment
Contracted and General Services	14,947,682	11,952,569	2,995,113	Main increase is golf course expenses and RCMP contract increase
Supplies and Materials	1,662,787	1,603,075	59,712	
Utilities	1,357,308	1,397,058	(39,750)	
Requisitions	19,309,736	17,555,420	1,754,316	Assumes 10% increase by province to education taxes
Municipal Operating Grants / Awa	1,467,394	1,329,394	138,000	library, WID, CRCA
Debt Repayment	381,804	485,658	(103,854)	includes \$300,000 for golf course.
TOTAL EXPENDITURES	68,373,953	60,668,393	7,705,560	
NET	218,895	863,327	(644,432)	
NON-OPERATING ITEMS				
To Reserve Fund / Capital Projec	-	863,327	(863,327)	transfer to reserve for future capital project needs
Transfer from Reserve	-	-	-	transfer from reserves allocated in 2025 for operating items
Drawn from Equity	8,620,720	8,625,596	(4,876)	
Amortization	8,620,720	8,625,596	(4,876)	
TOTAL NON-OPERATING ITEMS	-	863,327	(863,327)	
TOTAL	218,895	0	218,895	

Operating Budget Revenue

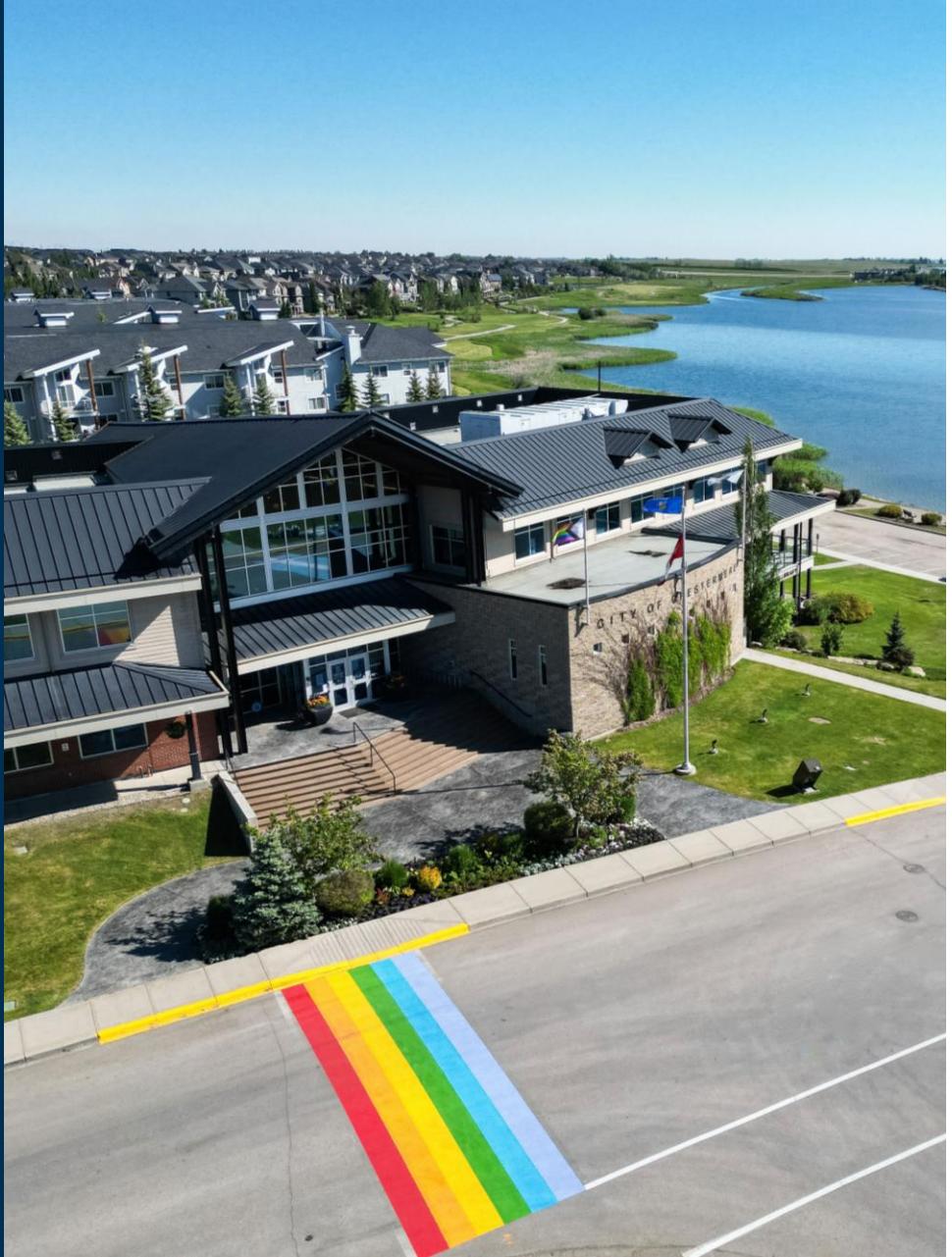
- 2026 Interim Operating budget for Council Consideration: \$68,592,848
 - 2025 Approved Operating Budget \$61,531,720
- Key Revenue Changes:
 - Expect Education Tax to increase 10% from \$17.5 million to \$19.3 million
 - Municipal Tax to increase from \$26.8 million to \$28.6 million
 - **Driven by growth only**
 - 7% growth
 - 0% assessment change
 - 0% mill rate change
 - \$3.4 million from Golf Course (offset by \$3.4 million in expenditures)
 - Increase of \$928,000 in building permits, but decrease of \$980,000 in subdivision requests
 - Decrease of \$470,000 in revenue fine from RCMP

Operating Budget Expenses

- Key Expense Changes:
 - Expect Education Tax to increase 10% from \$17.5 million to \$19.3 million
 - Contracted and General services – up \$3.0 million
 - \$3.4 million from Golf Course (offset by revenue)
 - No increase to RCMP contract
 - Reduction of \$400,000 in rest of organization
 - Increased Library funding to \$600,000 from \$500,000
 - Personnel – increase of \$2.7 million
 - Includes cost-of-living adjustments as per union contracts
 - Includes full year of 13 positions added in 2025
 - Includes 75% of next year for 20 position requests (to be discussed in detail)



Detailed Budgets



Office of the CAO

- Council
- Office of the CAO
- Golf Course

Council Overview

- **Sets direction and priorities** through the Strategic Plan and budget to guide the City's long-term vision.
- **Approves policies and bylaws** that shape programs, services, and community standards.
- **Ensures fiscal responsibility** by approving budgets and overseeing financial performance.
- **Represents residents** in decision-making and regional partnerships.
- **Holds Administration accountable** for delivering services and results in line with Council's direction.



Council Budget

Revenue	2026	2025
Contributions / Gifts / Donations	150,000	150,000
Total	150,000	150,000
Expenses	2026	2025
Personnel Expense	484,244	421,143
Business & Training	69,900	206,225
Contracted & General Services	260,000	375,000
Supplies & Materials	18,500	18,500
Municipal Operating Grants	20,000	20,000
Total	852,644	1,040,868

Council Budget Comments

- **Overall reduction** primarily due to one-time costs in 2025 not repeating in 2026.
- **Personnel costs** increased slightly, reflecting standard inflationary adjustments and pension/benefit changes.
- **Professional services** include a placeholder for **Alberta Counsel** to support priorities.
- **Training and travel budgets** maintained to ensure Council can represent Chestermere effectively at provincial and national tables (e.g., ABMunis, FCM, MCMC).
- **Community support grants** maintained to respond to local requests and strengthen partnerships with nonprofits and community organizations.

CAO Office Overview

- **Implements Council's direction** and ensures decisions are carried out efficiently and transparently.
- **Leads all City departments** to deliver coordinated, high-quality municipal services.
- **Provides strategic and organizational leadership** to align operations with Council's Strategic Plan.
- **Ensures legislative compliance** and promotes accountability across the organization.
- **Fosters collaboration and partnerships** within the City and with regional and provincial partners.



CAO Office Budget

Revenue	2026	2025
User Fees & Charges	13,568	11,737
Total	13,568	11,737
Expenses	2026	2025
Personnel Expense	1,959,765	1,570,137
Business & Training	27,300	10,505
Contracted & General Services	500,000	535,000
Supplies & Materials	7,000	7,000
Total	2,494,065	2,122,642

CAO Office Budget Comments

- **Personnel costs** are the main driver of change, aligned with market adjustments, benefit contributions, and stabilization of the executive team.
- **Legal expenses reduced** as extraordinary governance-related legal costs from 2024–2025 are not anticipated to recur.
- **Professional development and memberships** modestly increased to maintain leadership capacity and inter-municipal collaboration.
- **Contracted services** maintained for flexibility in organizational and strategic projects as needed throughout the year.

Golf Course Overview

- **Manages course maintenance and grounds operations** to ensure recreational opportunities and quality playing conditions.
- **Generates revenue** through green fees, memberships, pro shop, and food and beverage operations.
- **Hosts tournaments and community events** to promote the sport and engage local residents.



Golf Course Budget

Revenue	2026	2025
Revenue From Other Sources	3,480,000	0
Total	3,480,000	0
Expenses	2026	2025
Equipment & Vehicle Lease	240,682	0
Contracted & General Services	2,939,318	0
Debt Repayment	300,000	0
Total	3,480,000	0

Golf Course Capital Budget

Expenses (EXAMPLES)	2026
Retaining Walls – pond on 9 & 18	\$\$
Retaining Walls – pond on 2	\$
Bridge on 2	\$
Bridge on 6	\$
Total	500,000

Up to \$100,000 = \$, \$100,001-999,999 = \$\$, \$1,000,000-\$5,000,000 = \$\$\$, Over \$5,000,000 = \$\$\$\$\$

Golf Course Budget Comments

- **Net-Zero Budget** expense will be adjusted to match revenue.
- **Revenue From Other Sources** includes membership yearly dues, green fees, restaurant revenue, and pro shop revenue.
- **Equipment & Vehicle Leases** are equipment leases the city absorbed as part of the purchase transaction.
- **Debt repayment** is the yearly payment of principal and interest for the \$5 million loan Council authorized for the purchase.
- **Contracted services** covers all day-to-day expenses third-party operator is expected to incur to operate the golf course, as well as complete small capital projects to enhance the golf course.
- **Capital Budget** is a placeholder to complete improvements related to potential safety concerns, such as retaining walls and bridges. More detail will be provided at final budget.



Corporate Services

- Community Support Services
- Finance
- Human Resources
- Health & Safety
- Information Technology (IT)

Community Support Overview

- **Supports residents' well-being** through social programs, grants, and community partnerships.
- Administers **FCSS, United Way, and Gifts of Kindness** programs for those in need.
- Coordinates **volunteer and outreach programs** to strengthen local connections.
- Collaborates with **nonprofits and agencies** to deliver essential community services.
- Promotes an **inclusive, supportive, and connected Chestermere** for all residents.
- Provides **basic needs support**, referrals, and active client one-on-one support.



Community & People Budget

Revenue	2026	2025
Government Operating Grants	410	3,600
Contributions / Gifts / Donations	43,394	8,921
Total	43,804	12,521
Expenses	2026	2025
Personnel Expense	334,948	226,444
Business & Training	6,703	5,100
Rentals & Leases	48,000	0
Contracted & General Services	433,139	310,893
Supplies & Materials	5,000	6,500
Operating Grants	243,394	180,000
Total	1,071,184	728,937

Community Support Budget

Revenue	2026	2025
Government Operating Grants	488,227	467,203
Total	488,227	467,203
Expenses	2026	2025
Personnel Expense	417,277	530,827
Business & Training	3,400	2,200
Rentals & Leases	1,500	54,000
Contracted & General Services	10,300	12,600
Supplies & Materials	15,450	15,850
Operating Grants	163,000	145,000
Total	610,927	760,477

Parent & Caregiver Budget

Revenue	2026	2025
Government Operating Grants	250,000	250,000
Total	250,000	250,000
Expenses	2026	2025
Personnel Expense	236,037	269,544
Business & Training	7,300	2,500
Rentals & Leases	3,670	0
Contracted & General Services	2,850	3,460
Supplies & Materials	10,500	17,888
Total	260,357	293,392

Charity Programs Budget

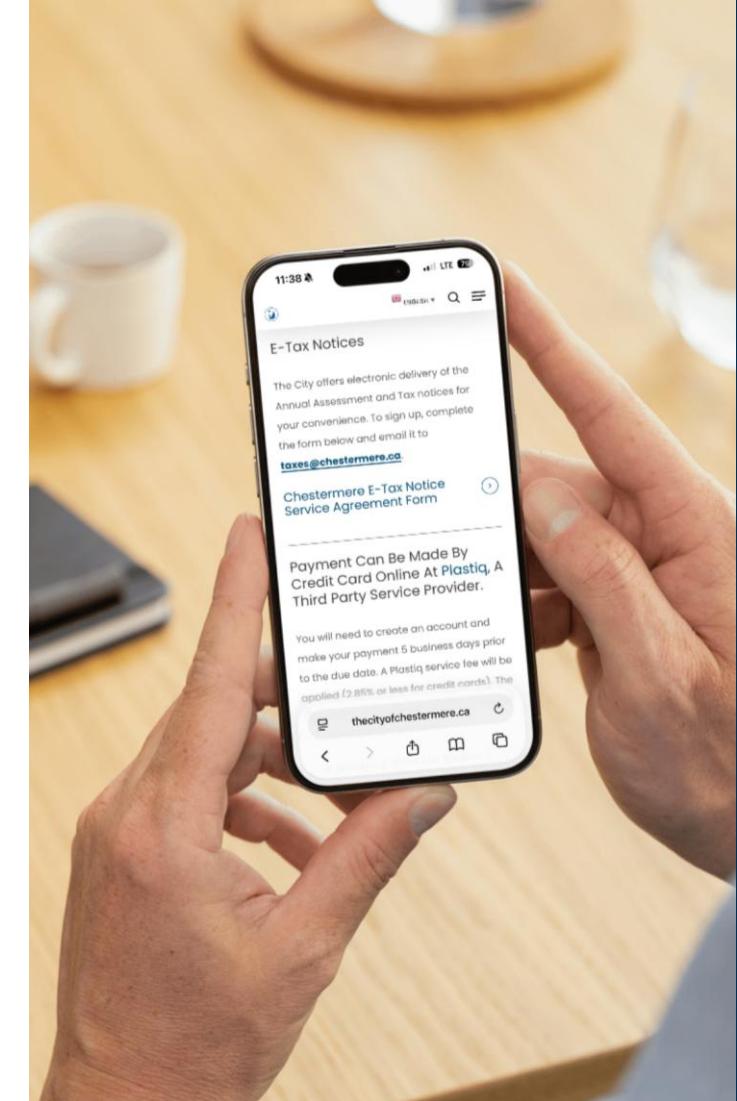
Revenue	2026	2025
Contributions / Gifts / Donations	25,000	63,394
Total	25,000	63,394
Expenses	2026	2025
Contracted & General Services	0	100,000
Supplies & Materials	25,000	20,000
Operating Grants	0	43,394
Total	25,000	163,394

Community Support Comments

- **Core funding:** Stable **provincial FCSS and FRN grants; United Way revenue realigned** for clarity.
- **Pressures:** **Transit contract increases** and expanded **community grants** under Administration.
- **Efficiencies:** Lower staffing and rent corrections in Support Services.
- **Focus:** Strengthening family and community well-being, enhancing **agency capacity**, and maintaining **direct support to residents** with no service reductions.

Finance Overview

- **Manages the City's financial health** through budgeting, accounting, and reporting.
- Oversees **taxation, utilities billing, accounts payable, and receivable**.
- Prepares **financial statements and audits** to ensure fiscal transparency.
- Develops **long-term financial strategies** aligned with Council's direction.
- Ensures **responsible stewardship of public funds** and sound fiscal management.



Finance Budget

Revenue	2026	2025
Investment Revenue	257,500	264,000
User Fees & Charges	893,549	864,995
Total	1,241,049	1,128,995
Expenses	2026	2025
Personnel Expense	1,156,026	1,260,185
Business & Training	170,000	159,550
Contracted & General Services	815,000	841,086
Supplies & Materials	36,000	33,120
Total	2,177,026	2,293,941

Finance Staffing Requests

Staffing Requests	Rationale
Finance Clerk	Due to increased number of households.
Utility Clerk	Due to increased number of utility accounts.

Finance Comments

- **Improved net** driven by lower overall expenditures while maintaining core financial services.
- **Investment revenue slightly down** reflecting a conservative prime-rate outlook; **user fees flat** with continued utility services contract and Altalink payment.
- **Personnel costs lower year-over-year**, reflecting efficiencies while sustaining business continuity and service levels.
- **Operating lines right-sized**: modest increases in postage and bank fees aligned with volume; insurance held near prior levels with only a slight increase.

Human Resources Overview

- **Supports a positive, high-performing workplace** through recruitment and development.
- Oversees **employee relations, payroll, benefits, and performance management**.
- Provides **leadership coaching and policy guidance** to strengthen organizational culture.
- Promotes **health, safety, and employee wellness** across the organization.
- Builds a **skilled, supported, and engaged workforce** that delivers quality service.



Human Resources Budget

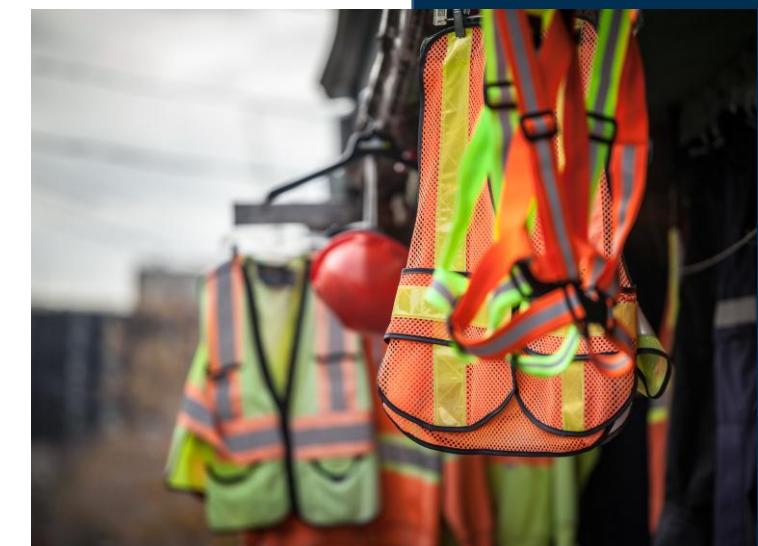
Revenue	2026	2025
User Fees & Charges	177,281	78,230
Total	177,281	78,230
Expenses	2026	2025
Personnel Expense	488,154	473,629
Business & Training	301,500	296,454
Contracted & General Services	9,000	38,032
Supplies & Materials	1,700	2,000
Total	800,354	810,115

Human Resources Comments

- **Training & Development** continues to support corporate-wide learning and leadership programs across all departments.
- **Recruitment and retention funding increased**, reflecting stronger emphasis on workforce attraction and culture initiatives.
- **Wellness and recognition programs maintained**, reinforcing employee engagement and organizational health.

Health & Safety Overview

- **Ensures workplace safety and compliance** across all City operations.
- Develops and implements the **City's Health & Safety Program** and training.
- Conducts **inspections and audits** to identify and reduce workplace risks.
- Promotes a **culture of safety awareness and accountability**.
- Maintains the City's **Certificate of Recognition (COR)** and related compliance standards.



Health & Safety Budget

Revenue	2026	2025
User Fees & Charges	108,877	0
Total	108,877	0
Expenses	2026	2025
Personnel Expense	0	123,231
Business & Training	4,935	3,336
Contracted & General Services	11,700	11,700
Supplies & Materials	10,000	10,000
Total	26,635	148,267

Health & Safety Comments

- **Health & Safety Advisor position** now recorded within the HR budget, aligning people programs under one portfolio.
- **Revenue increase of \$108,900** represents corporate safety cost recovery.
- **Core safety program maintained**, including ergonomic assessments, training, and AED replacement and improvement program.
- **Memberships and certifications funded** to maintain professional standards (e.g., CRST, OHS Insider) and legislative compliance.

IT Overview

- **Manages the City's technology infrastructure** and cybersecurity systems.
- Provides **technical support** to all departments for efficient service delivery.
- Implements **digital solutions and system upgrades** to improve operations.
- Protects **data integrity and privacy** across municipal networks.
- Advances the City's **innovation and modernization goals** through smart technology.
- Advances **open data and digital transformation initiatives** across the organization.



IT Budget

Revenue	2026	2025
User Fees & Charges	45,694	34,919
Total	45,694	34,919
 	 	
Expenses	2026	2025
Personnel Expense	398,972	380,485
Business & Training	178,489	185,101
Rentals & Leases	75,587	103,230
Contracted & General Services	1,152,403	930,053
Supplies & Materials	44,589	46,400
Total	1,850,040	1,645,269

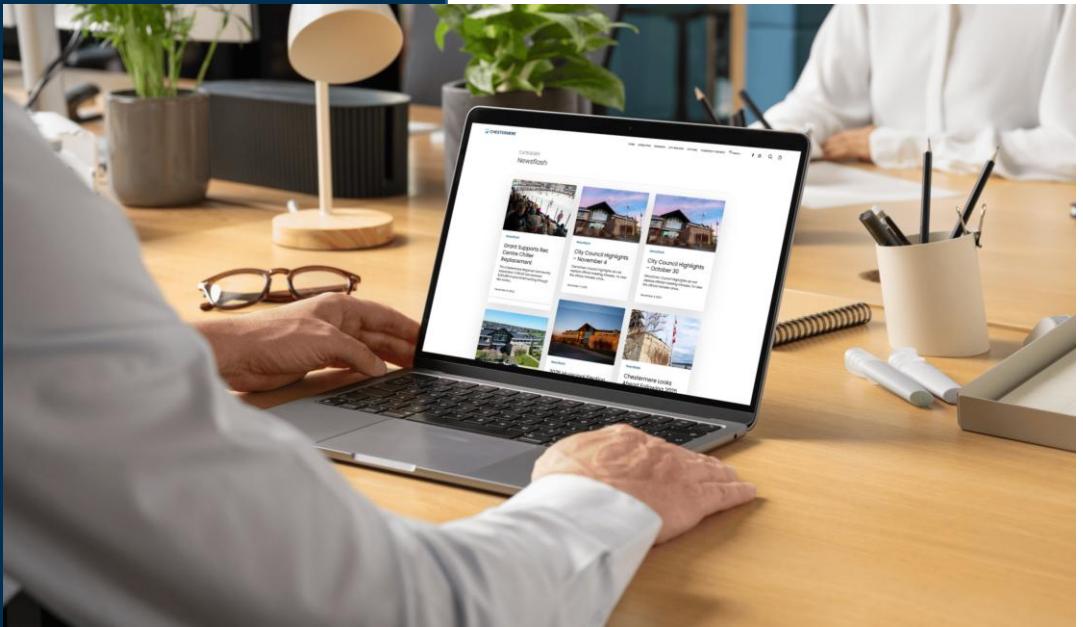
IT Capital Budget

Expenses	2026
Hardware & cybersecurity refresh (over 5 years)	\$\$\$
Asset digitization project – additional scope	\$\$
First Arriving applications & TVs	\$
Hardware upgrades	\$
Private 5G proof of concept	\$
Total	1,985,000

Up to \$100,000 = \$, \$100,001-999,999 = \$\$, \$1,000,000-\$5,000,000 = \$\$\$, Over \$5,000,000 = \$\$\$\$\$

IT Comments

- **Software licensing** increase accounts for citywide systems such as infrastructure management, financial platforms, and new digital tools aligned with modernization goals.
- **Operational savings achieved** through optimization of phone systems, ISP contracts, and printer leases, offsetting rising technology costs.
- **Network security and system reliability** strengthened through ongoing investments in cybersecurity, monitoring, and IT infrastructure.

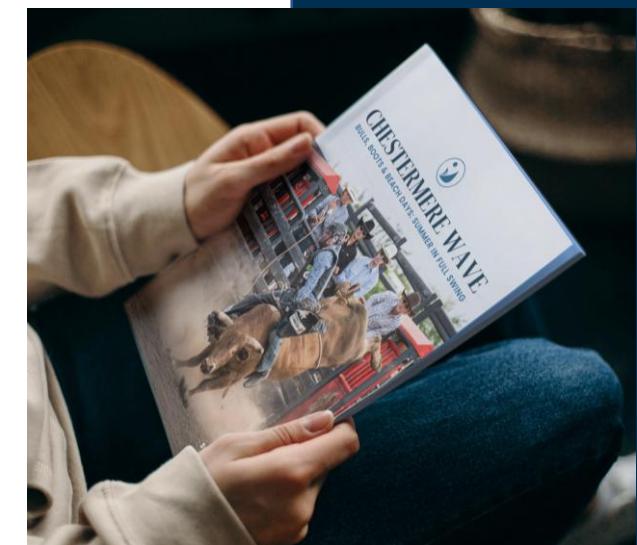


Strategic Services

- Communications
- Community Engagement
- Legislative Services

Communications Overview

- **Informs and engages residents** through clear, timely, and accessible communication.
- Manages **public relations, media inquiries, and crisis communication** on behalf of the City.
- Oversees **branding, marketing, and digital content** to ensure consistency and credibility.
- Supports departments with **project communications and community awareness campaigns**.
- Strengthens **public trust and transparency** through regular updates and storytelling.



Communications Budget

Revenue	2026	2025
User Fees & Charges	21,660	19,337
Total	21,660	19,337
Expenses	2026	2025
Personnel Expense	428,693	401,981
Business & Training	72,000	55,000
Contracted & General Services	120,000	52,000
Supplies & Materials	4,250	1,500
Total	624,943	510,481

Communications Comments

- **Website upgrade (\$50,000)** included to improve accessibility, design, and resident self-service.
- **Advertising and promotions budget increased** to support citywide campaigns, event promotion, signage, and branded materials.
- **Printing and design functions centralized**, including production of *The Wave* magazine and corporate materials, improving quality control and cost tracking.

Community Engagement Overview

- **Builds community connection** through inclusive public events and celebrations.
- Coordinates **city-hosted and partnered events** such as Canada Day, Winter Lights, and Main Street Harvest Market.
- **Facilitates event bookings and park use** for community groups, organizations, and residents.
- Provides **logistical and promotional support** for departmental engagement initiatives.
- Enhances **resident pride and sense of belonging** through shared community experiences.



Community Engagement Budget

Revenue	2026	2025
Government Operating Grants	20,000	15,000
Contributions / Gifts / Donations	5,000	4,000
Total	25,000	19,000

Expenses	2026	2025
Personnel Expense	233,507	226,475
Business & Training	300	1,000
Rentals & Leases	85,590	63,736
Contracted & General Services	169,593	100,341
Supplies & Materials	65,968	83,741
Total	554,958	475,293

Event Budgets

Event	2026	2025
Ice Fishing Tournament	16,250	0
Spring Movie Night in the Park	8,450	8,250
Seniors Week	5,400	5,040
Canada Day	72,483	61,592
Music Festival / Carnival	69,982	52,588
Winterlights Festival	22,746	22,746
Country Fair Parade	2,400	1,800
Remembrance Day	2,040	2,040
Alberta Day	53,300	21,300
Chestermere Children's Festival	18,200	0
Partnership Program	12,500	12,500
CWCS Awareness Gala (Partnership)	11,950	9,450
Main Street Harvest Market (Partnership)	8,700	7,200
Staff Summer Event	5,300	5,300
Staff Holiday Party	21,700	21,920
Staff Kids Holiday Party	5,800	5,800

Community Engagement Comments

- **Modest increase** supports enhanced events with stronger safety measures, production standards, and event logistics.
- **Targeted investments** in fencing, security, sound, and performance costs ensure consistent quality across all City events.
- **Grant and sponsorship revenue up \$6,000**, offsetting some increased delivery costs.
- **Operational efficiencies** achieved by shifting supplies to rentals and focusing resources directly on community-facing programs.

Legislative Overview

- **Supports effective governance** by preparing Council and committee agendas, minutes, and meeting records.
- **Develops and maintains bylaws and policies** to ensure consistency, clarity, and legislative compliance.
- **Oversees municipal elections and censuses**, ensuring accuracy, accessibility, and transparency.
- **Advises Council and Administration** on legislative procedures and maintains accountability through organized, compliant processes.



Legislative Services Budget

Revenue	2026	2025
User Fees & Charges	3,621	3,132
Total	3,621	3,132
Expenses	2026	2025
Personnel Expense	513,052	390,321
Business & Training	38,128	31,080
Contracted & General Services	2,700	127,700
Supplies & Materials	5,500	15,400
Total	559,380	564,501

Legislative Services Budget Comments

- **Staffing stabilized** to maintain governance, policy, and records management functions, with minor adjustments for benefit and pension contributions.
- **Census and election-related costs** removed in 2026, returning to base-year levels until the next cycle.
- **Operational supplies** reduced accordingly, with modest funding retained for continuous improvement in governance and records processes.

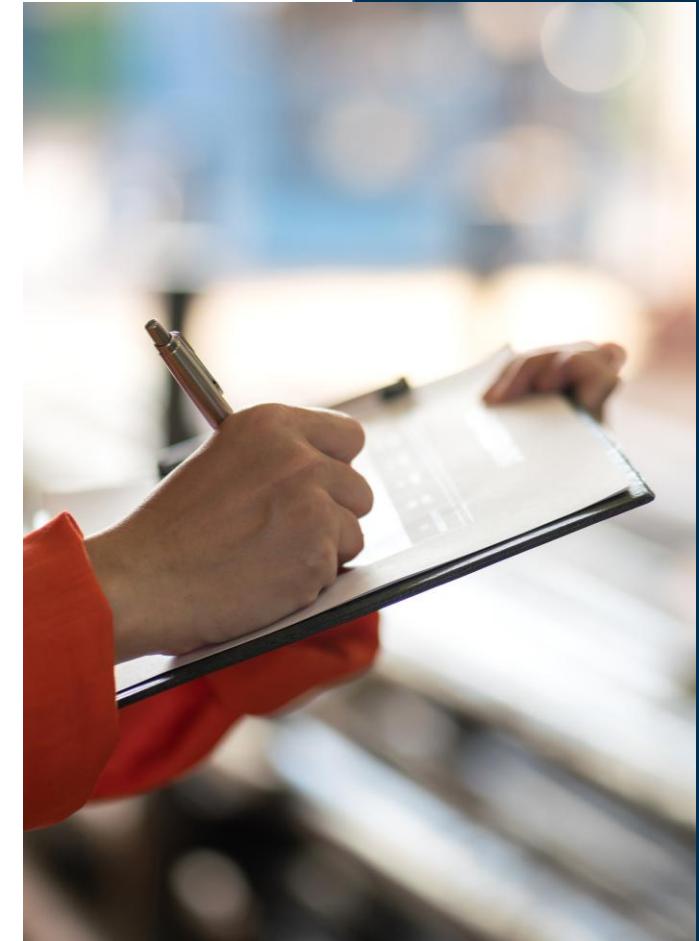


Community Growth & Infrastructure

- Building Services
- Data Management (GIS)
- Development
- Economic Development
- Engineering
- Planning
- Projects & Procurement

Building Inspections Overview

- **Administers the Alberta Safety Codes** for building, electrical, plumbing, gas, and HVAC permits.
- Conducts **plan reviews, inspections, and compliance checks** to ensure safety and quality in construction.
- Provides **education and assistance** to builders, contractors, and homeowners on code requirements.
- Ensures **construction meets safety, accessibility, and design standards**.
- Protects **public safety and community integrity** through consistent permitting and inspection processes.



Building Inspections Budget

Revenue	2026	2025
User Fees & Charges	4,326,000	3,300,000
Total	4,326,000	3,300,000
 Expenses	 2026	 2025
Personnel Expense	1,267,532	1,124,379
Business & Training	15,150	23,000
Contracted & General Services	70,000	75,000
Supplies & Materials	11,180	6,000
Total	1,363,862	1,228,379

Building Staffing Requests

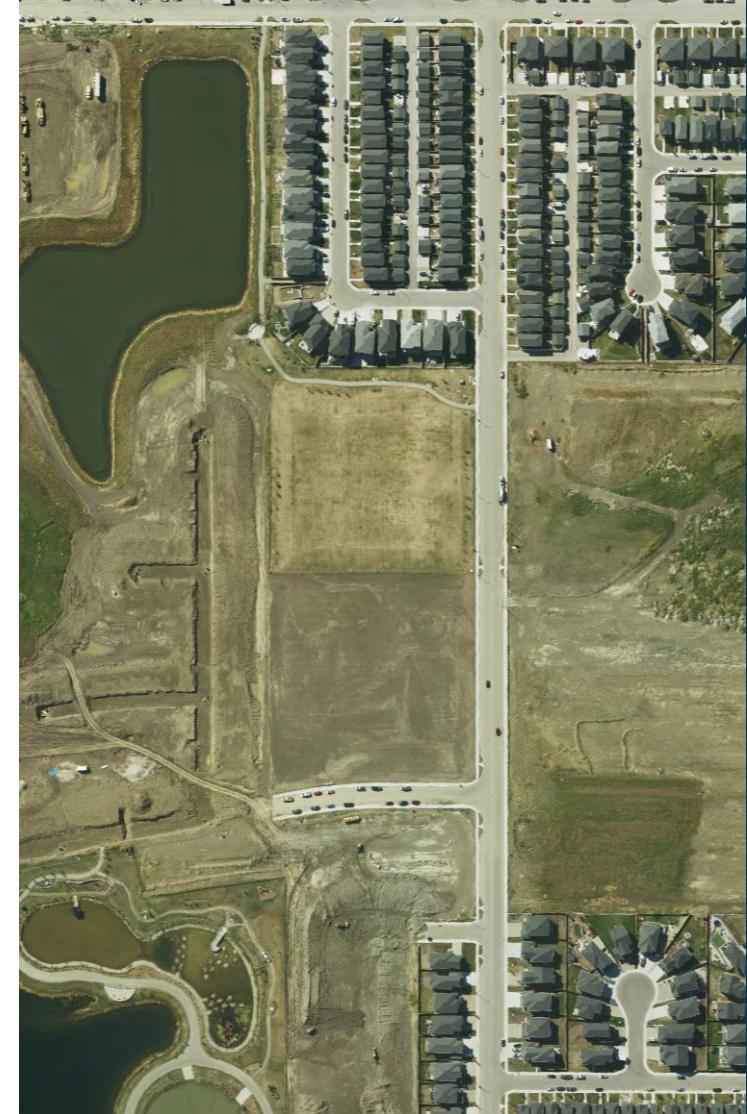
Staffing Requests	Rationale
Sr. Building Safety Code Officer	
Plumbing / Gas Safety Code Officer	Due to increased safety code inspections (330%).
Electrical Safety Code Officer	

Building Inspections Comments

- **Permit activity remains strong**, with revenues increasing from 2025, driven by continued residential construction and trade permits.
- **Expenditures rise modestly**, primarily reflecting staffing adjustments and renewal of inspection technology and equipment.
- **Overall cost recovery strengthens**, resulting in a positive net position year over year.
- **Focus remains on service efficiency**, maintaining inspection turnaround times, supporting compliance, and advancing digital permitting modernization.

Data Services Overview

- Supports the City of Chestermere by **collecting, managing, analyzing, and visualizing location-based data** that informs **planning, infrastructure management, and service delivery**.
- Enables departments to make **data-driven decisions, monitor growth, track assets, and improve operational efficiency**.
- Enhances **transparency** by providing **accurate maps, dashboards, and open data resources** to **staff, Council, and the public**.



Data Services Budget

Revenue	2026	2025
User Fees & Charges	39,044	33,775
Total	39,044	33,775
Expenses	2026	2025
Personnel Expense	403,376	396,299
Business & Training	2,350	4,650
Contracted & General Services	33,000	32,000
Supplies & Materials	2,340	2,000
Total	441,066	434,949

Data Services Staffing Requests

Staffing Requests	Rationale
Asset Management Specialist	Due to implementation of corporate wide asset management program.

Data Services Comments

- **Operational costs remain steady**, ensuring continuity of GIS and asset management functions across departments.
- **Contracted services sustained**, including \$25,000 for annual ortho imagery capture and other data collection services such as LiDAR and mapping, supporting ongoing infrastructure planning and analysis.

Projects & Procurement Overview

- **Leads capital project delivery** by coordinating planning, design, tendering, and construction, ensuring projects are completed on time, within scope, and on budget.
- **Provides project management expertise** to standardize workflows, improve reporting, and strengthen accountability on major initiatives.
- **Manages procurement processes** that uphold fairness, compliance, transparency, and value for taxpayers across all City departments.
- **Develops and maintains corporate standards** for contracts, vendor performance, and lifecycle asset management to support consistent, high-quality outcomes.

Projects & Procurement Budget

Revenue	2026	2025
User Fees & Charges	162,838	140,863
Total	162,838	140,863
Expenses	2026	2025
Personnel Expense	552,947	541,475
Business & Training	9,785	19,902
Contracted & General Services	150,000	95,000
Supplies & Materials	2,720	2,000
Total	715,452	658,377

Projects & Procurement

Staffing Requests

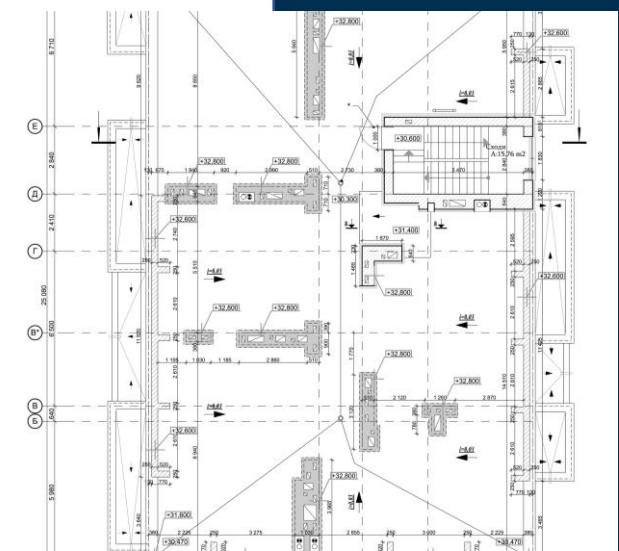
Staffing Requests	Rationale
Sr Project Coordinator	Due to increasing scope of capital projects.
Procurement Assistant	Due to increasing scope of capital projects.

Projects & Procurement Comments

- **Expenditures increase** reflecting professional consulting support for capital project and cost estimation.
- **Training and travel budgets adjusted**, reducing conference and mileage allocations to align with recent participation trends.
- **Net operating cost increases** driven primarily by consulting investments to strengthen project delivery standards and procurement practices.

Development Overview

- **Manages land use and development approvals** in alignment with the Municipal Development Plan and Land Use Bylaw.
- Reviews **development permits, subdivisions, and site plans** to ensure orderly community growth.
- Provides **guidance and support to developers and residents** throughout the planning and approval process.
- Ensures **projects align with zoning, infrastructure, and environmental standards**.
- Promotes **responsible, well-planned growth** that enhances Chestermere's long-term sustainability.



Development Budget

Revenue	2026	2025
User Fees & Charges	493,398	406,550
Total	493,398	406,550
Expenses	2026	2025
Personnel Expense	943,809	994,296
Business & Training	4,935	10,800
Contracted & General Services	100,000	0
Supplies & Materials	5,060	6,300
Total	1,053,804	1,011,396

Development Staffing Requests

Staffing Requests	Rationale
Compliance Officer	Due to requirement to enforce land use bylaws.

Development Comments

- **Development activity remains steady**, with revenues increasing, driven by residential permits, certificates of compliance, and home business renewals.
- **Variance requests decline**, reducing related revenues as land use amendments address common garage and suite variances.
- **Expenditures decrease modestly**, reflecting staffing and benefit adjustments and right-sized training and travel budgets.
- **Overall cost recovery improves**, reducing the department's net cost by compared to 2025.

Economic Development Overview

- **Drives local investment and job creation** through business attraction and retention.
- Works with **developers, investors, and chambers** to grow the local economy.
- Promotes **commercial diversification** and long-term fiscal sustainability.
- Provides **data, insight, and advocacy** to position Chestermere as business-ready.
- Builds **partnerships and policy frameworks** that support sustainable economic growth.



Economic Development Budget

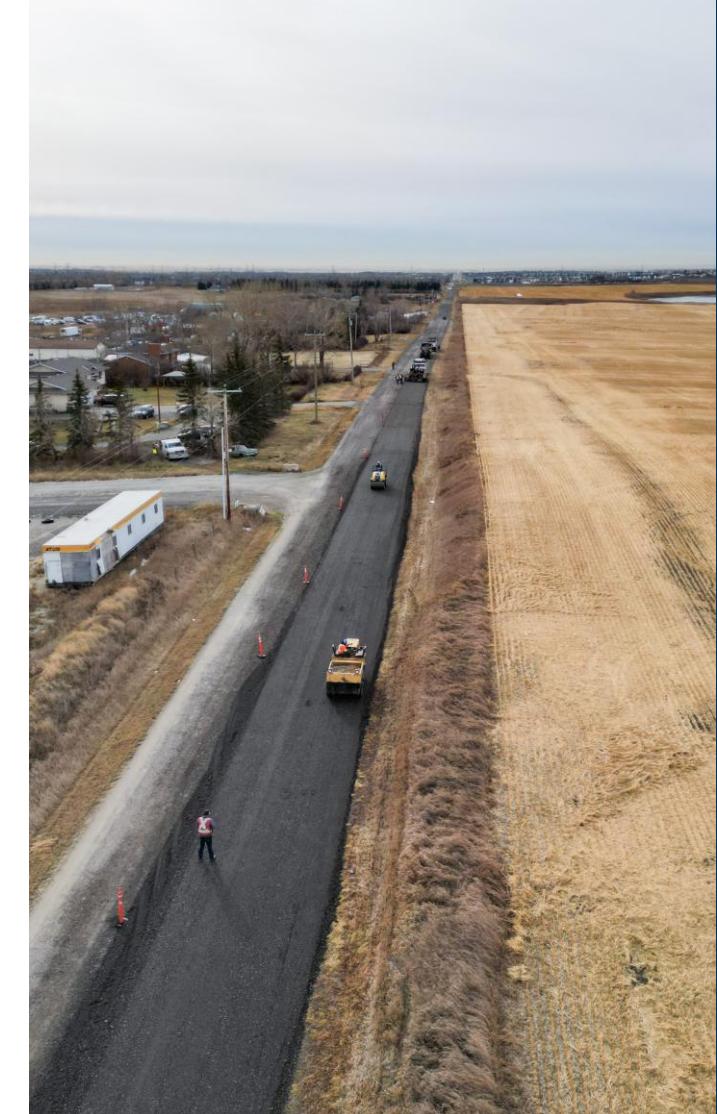
Revenue	2026	2025
Fines, Penalties & Licenses	0	120,000
Total	0	120,000
Expenses	2026	2025
Personnel Expense	199,384	297,593
Business & Training	52,200	35,000
Contracted & General Services	35,000	35,000
Supplies & Materials	2,250	2,200
Total	288,834	369,793

Economic Development Comments

- **Expenditures down**, reflecting right-sizing and a sharper focus on priority initiatives (BRE, industrial attraction).
- **Revenue lines realigned**: business licence and fines revenue moved to appropriate departments, so Economic Development shows **no direct revenue** going forward.
- **Targeted program funding maintained** for BRE/industry consultations; **travel & memberships increased** to support investor outreach and sector partnerships.
- Overall, a **strategic, outreach-oriented portfolio**: lean base budget aimed at business retention, investment attraction, and market positioning.

Engineering Overview

- Oversees **Off-Site Levies (OSL), Growth Projections, and Capital Infrastructure** project planning
- Conducts **Technical Reviews, Construction Inspections and Provides Engineer Approval** Support
- Collaborate with Industry Partners through **Offsite Levies Engagement and Development Agreement** meetings.
- Ensures **sustainable growth and resilience** through long-term infrastructure planning
- Provides **engineering expertise** to support safe, efficient community development.



Engineering Budget

Revenue	2026	2025
User Fees & Charges	313,498	160,755
Total	313,498	160,755
Expenses	2026	2025
Personnel Expense	1,036,484	973,372
Business & Training	9,500	12,200
Contracted & General Services	457,000	1,038,880
Supplies & Materials	2,500	6,600
Total	1,505,484	2,031,052

Engineering Capital Budget

Expenses	2026
Chestermere Blvd Expansion – RR284 to Rainbow	\$\$\$
Chestermere Blvd Bridge over Lake Rehab	\$\$
High School Site Readiness – Phase 2	\$\$
RR284 Upgrade – Recycled Asphalt	\$\$
Chestermere Blvd – Marina to West Chestermere	\$\$
Total	4,950,000

Up to \$100,000 = \$, \$100,001-999,999 = \$\$, \$1,000,000-\$5,000,000 = \$\$\$, Over \$5,000,000 = \$\$\$\$\$

Engineering Staffing Requests

Staffing Requests	Rationale
Civil Engineer	To reduce use of consultants.

Engineering Comments

- **Contracted services reduced**, with reallocation of several external projects (EPCOR assessment, utility advisory, and transit feasibility work) resulting in an expenditure decrease.
- **Personnel costs adjusted**, down from 2025 following vacancies and realignment of utility-related staffing.
- **Project-based revenues increase**, up through backcharges for FibreConnect and Marina Paradise work, and ongoing subdivision service fees.
- **Overall net cost improves**, decreasing as temporary projects conclude and core engineering services return to base-year levels.

Planning Overview

- **Leads community planning and land use policy** for sustainable urban growth.
- Updates and maintains the **Municipal Development Plan and Land Use Bylaw**.
- Manages **area structure plans, subdivisions, and development agreements**.
- Coordinates **intermunicipal and regional planning** with neighbours and partners.
- Guides development that supports **balanced, connected, and complete neighbourhoods**.



Planning Budget

Revenue	2026	2025
User Fees & Charges	1,003,915	2,125,890
Fines, Penalties & Licenses	120,000	0
Total	1,123,915	2,125,890
Expenses	2026	2025
Personnel Expense	596,372	722,448
Business & Training	20,000	9,800
Contracted & General Services	633,000	455,000
Supplies & Materials	9,000	4,700
Total	1,258,372	1,191,948

Planning Staffing Requests

Staffing Requests	Rationale
Senior Planner	To reduce use of consultants.

Planning Comments

- **Revenue normalizes**, down from 2025 as prior-year recoveries and one-time permit spikes conclude.
- **External consulting costs increase**, supporting mandated intermunicipal frameworks and upcoming bylaw and design guideline updates.
- **Personnel costs decrease** following position adjustments.
- **Overall cost position improves**, with the department returning to a base-year operating level focused on statutory plan delivery and regional collaboration.



Community Operations & Public Safety

- Facilities & Recreation
- Parks
- Roads & Fleet
- Public Safety
 - RCMP
 - Community Peace Officers
 - Fire Services
 - Emergency Management

Facilities Overview

- Manages **City-owned buildings and workspaces**, including City Hall, Operations, and shared facilities.
- Oversees **maintenance, cleaning, utilities, and safety systems** to ensure buildings remain functional and safe.
- Coordinates **contracted services** such as janitorial, HVAC, and preventative maintenance.
- Supports other departments by maintaining **work environments that meet operational and accessibility standards**.
- Plans for **efficient lifecycle management** of municipal facilities to reduce long-term costs.



Common Services Budget

Revenue	2026	2025
Total	0	0
Expenses	2026	2025
Personnel Expense	411,774	476,745
Business & Training	5,500	4,500
Contracted & General Services	4,000	3,000
Supplies & Materials	17,000	16,550
Total	438,274	500,795

Facilities Common Service Budget

Revenue	2026	2025
User Fees & Charges	18,000	48,280
Total	18,000	48,280
Expenses	2026	2025
Personnel Expense	296,942	0
Contracted & General Services	145,100	95,000
Supplies & Materials	10,600	5,100
Utilities	93,500	82,121
Debt Repayment	57,975	62,951
Total	604,117	245,172

Facilities Budget

Revenue	2026	2025
Total	0	0
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Expenses	2026	2025
Contracted & General Services	23,600	62,140
Supplies & Materials	750	500
Total	24,350	62,640

Facilities City Hall Budget

Revenue	2026	2025
Total	0	0
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Expenses	2026	2025
Contracted & General Services	151,100	151,100
Supplies & Materials	11,250	11,250
Utilities	94,000	95,472
Total	256,350	364,145

Facilities RCMP Budget

Revenue	2026	2025
Total	0	0
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Expenses	2026	2025
Contracted & General Services	54,200	57,900
Supplies & Materials	8,000	8,000
Utilities	16,568	68,974
Total	78,768	134,874

Facilities Parks Budget

Revenue	2026	2025
Total	0	0
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Expenses	2026	2025
Contracted & General Services	35,000	10,000
Supplies & Materials	3,500	3,100
Debt Repayment	23,829	0
Total	62,329	13,100

Facilities Fire Budget

Revenue	2026	2025
Total	0	0
Expenses	2026	2025
Contracted & General Services	57,900	54,200
Supplies & Materials	6,000	6,000
Utilities	55,000	52,251
Total	118,900	112,451

Facilities Capital Budget

Expenses	2026
City Hall Air Balancing / Remediations	\$
Rental Space for Community Services	\$\$
City Hall Furniture Staff Areas	\$
Fencing (South of Shop)	\$
City Hall Weatherproofing	\$
Fire Panel RCMP / Fire	\$\$
CPO Office Renovations	\$
HR New Office	\$
RCMP 2nd/3rd Floor Construction Concept	\$
New Fire Station 117 – Building	\$\$\$
Total	1,756,226

Up to \$100,000 = \$, \$100,001-999,999 = \$\$, \$1,000,000-\$5,000,000 = \$\$\$, Over \$5,000,000 = \$\$\$\$

Land Development Capital Budget

Expenses	2026
Rec Centre Land Prep	\$\$\$
Community Ops Land Prep	\$\$
Total	2,600,000

Up to \$100,000 = \$, \$100,001-999,999 = \$\$, \$1,000,000-\$5,000,000 = \$\$\$, Over \$5,000,000 = \$\$\$\$\$

Facilities Comments

- **Overall costs down**, mainly because **City Hall debt is now fully paid**.
- **Routine maintenance, cleaning, and utilities** continue with no service change.
- **Shop facility budgets reduced** to remove duplicate contract entries and better match actual spending.
- No new programs, staff, or revenue changes.

Recreation Overview

- **Leads community recreation planning** to align facilities and programs with resident needs and Council priorities.
- **Collaborates with regional partners** and the Chestermere Regional Community Association to support accessible recreation opportunities.
- **Develops long-term strategies and concept plans** to guide future facility investment and community growth.



Recreation Budget

Revenue	2026	2025
Total	0	0
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Expenses	2026	2025
Contracted & General Services	260,000	50,000
Supplies & Materials	20,000	0
Municipal Operating Grants	441,000	441,000
Total	721,000	491,000

Recreation Comments

- **Budget increases** to advance recreation planning and strategic priorities identified by Council.
- **Consulting and planning work** includes a Recreation Strategy workshop, concept planning, and a **capital campaign feasibility study** to guide future facility investment.
- **Grants maintained** to support the Chestermere Regional Community Association (CRCA) and Western Irrigation District fees.
- **Operational supplies added** to support public engagement and planning deliverables related to upcoming recreation initiatives.
- **No staffing or program delivery changes**, with the focus on **planning, partnerships, and long-term recreation development**.

Parks Overview

- **Maintains and beautifies public green spaces, and playgrounds.**
- Oversees **tree care, seasonal planting, and landscaping programs.**
- **Manages irrigation, weed control, and turf maintenance** throughout the city.
- Supports **community events and recreation use** in City parks.
- Enhances **environmental stewardship and community enjoyment** of outdoor spaces.



Parks Budget

Revenue	2026	2025
User Fees & Charges	85,000	87,000
Total	85,000	87,000
Expenses	2026	2025
Personnel Expense	962,035	943,164
Business & Training	12,000	12,000
Rental & Leases	20,000	34,900
Contracted & General Services	115,000	115,000
Supplies & Materials	167,000	149,365
Utilities	187,032	187,032
Debt Repayment	0	21,507
Total	1,463,067	1,462,968

Parks Capital Budget

Expenses	2026
Playground Lifecycle Replacement Program	\$\$
Splash Park	\$\$
Benches & Gazebos	\$
Gateway Signs	\$
Public Art	\$
Golf Course Safety Improvements	\$\$
Bridge Inspection / Repair	\$
Colton Court Final Tie-In	\$
Regional Pathway Asphalt Repair	\$

Up to \$100,000 = \$, \$100,001-999,999 = \$\$, \$1,000,000-\$5,000,000 = \$\$\$, Over \$5,000,000 = \$\$\$\$\$

Parks Capital Budget Cont.

Expenses	2026
½ Ton Truck Replacement	\$
New ½ Ton Truck	\$
2-Door Dump Box Replacement	\$
½ Ton Crew Cab Pickup Truck Upgrade	\$\$
½ Ton Crew Truck Upgrade	\$\$
Heavy Trailer Towing Truck	\$\$
Z-Track Mower Replacement	\$
Aquatic Lake Weed Skimmer	\$\$
Tree Spade Replacement	\$
Fertilizer Spreader Replacement	\$
Total	2,962,000

Up to \$100,000 = \$, \$100,001-999,999 = \$\$, \$1,000,000-\$5,000,000 = \$\$\$, Over \$5,000,000 = \$\$\$\$

Parks Seasonal Budget

Revenue	2026	2025
Total	0	0
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Expenses	2026	2025
Personnel Expense	712,430	712,429
Total	712,430	712,429

Parks Staffing Requests

Staffing Requests	Rationale
Pest Management Crew Lead	Due to growing number of greenspaces to maintain and the need for specialized skills.

Parks Comments

- Overall costs up, mainly from **portable toilet and janitorial increases**.
- **One new full-time Crew Lead** added to support growing maintenance workload.
- **Seasonal staffing and service levels maintained** across parks and open spaces.
- Focus remains on **core maintenance, irrigation, and safety** for high-use community parks.

Roads Overview

- Responsible for **maintenance, repair, and safety** of City roads, sidewalks, pathways, and bridges.
- Oversees **snow and ice control**, sanding, and spring street sweeping.
- Manages **streetlights, traffic signals, and signage** across the community.
- Coordinates **contracted services** for line painting, asphalt repair, and major maintenance.
- Supports **emergency response and special events** through traffic control and road access management.



Roads Budget

Revenue	2026	2025
User Fees & Charges	0	8,500
Total	0	8,500
Expenses	2026	2025
Personnel Expense	1,001,575	778,385
Business & Training	3,400	3,532
Contracted & General Services	375,300	320,015
Supplies & Materials	142,500	136,286
Utilities	911,208	911,208
Total	2,433,983	2,149,426

Roads Capital Budget

Expenses	2026
Concrete Condition Assessment	\$
Concrete Lifecycle Replacement Program	\$\$
Traffic Light Upgrade for Emergency Vehicles	\$\$
Crosswalk Lights	\$\$
Raised Crosswalks	\$
Road Surfaces Condition Assessment	\$
Front Plow Replacement	\$
Pressure Washer Replacement	\$
Crew Cab Pickup Truck	\$\$
Total	1,002,400

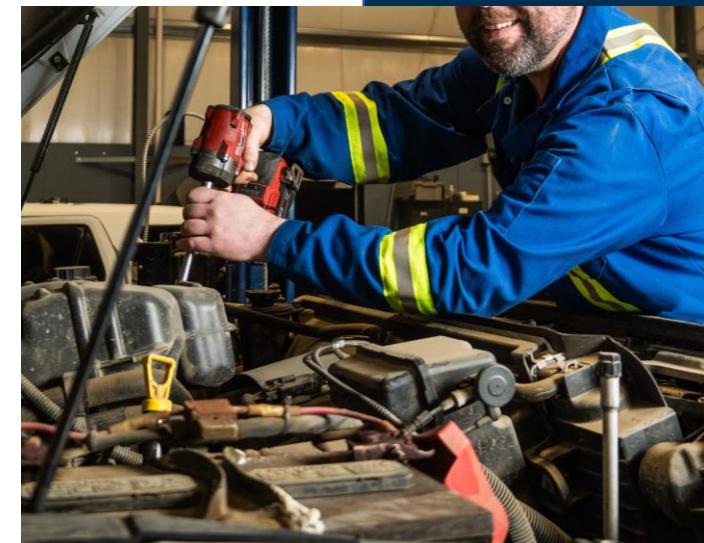
Up to \$100,000 = \$, \$100,001-999,999 = \$\$, \$1,000,000-\$5,000,000 = \$\$\$, Over \$5,000,000 = \$\$\$\$\$

Roads Comments

- **Net cost up**, largely from increases to support road maintenance and winter operations.
- **Contracted services up \$55,000** for road repairs, traffic lights, and snow clearing.
- **Material costs up slightly** for salt, gravel, and signage.
- **Streetlight electricity (\$911,000)** remains a major stable cost driver.

Fleet Overview

- **Maintains and repairs the City's fleet** of vehicles and equipment to ensure safe, reliable operations across all departments.
- **Manages fuel systems and inventory**, supporting efficient and cost-effective operations city-wide.
- **Coordinates inspections, certifications, and preventative maintenance** to meet safety and regulatory standards.
- **Advises departments on vehicle lifecycle planning** and replacement schedules to optimize asset performance and value.



Fleet Budget

Revenue	2026	2025
User Fees & Charges	0	101,750
Total	0	101,750
Expenses	2026	2025
Personnel Expense	464,638	450,749
Business & Training	7,000	9,283
Contracted & General Services	28,300	28,352
Supplies & Materials	658,250	640,705
Total	1,158,188	1,129,089

Fleet Capital Budget

Expenses	2026
100-Ton Press Replacement	\$
2-Post Lift	\$
Total	37,000

Up to \$100,000 = \$, \$100,001-999,999 = \$\$, \$1,000,000-\$5,000,000 = \$\$\$, Over \$5,000,000 = \$\$\$\$\$

Roads & Fleet Staffing Requests

Staffing Requests	Rationale
Equipment Operator	Due to increased number of roads (25%) under City care.
Automotive Technician	Due to increased number of vehicles which require regular maintenance.

Fleet Comments

- **Fleet operating costs increase slightly** to maintain essential vehicle maintenance and fuel supply across all City departments.
- **Fuel and parts budgets adjusted** to reflect market pricing and aging equipment requirements.
- **Contracted repairs and certifications maintained**, ensuring safety compliance and reliability for all municipal vehicles.

RCMP Overview

- Provides **frontline policing and law enforcement services** under contract with the Government of Canada.
- Delivers **crime prevention, investigations, traffic safety, and community policing** within the City.
- Works in partnership with the **City's Community Peace Officers and Fire Services** to ensure public safety.
- The City funds the **municipal portion of RCMP operations**, including officer staffing, vehicles, and facility costs.
- Supported by a **provincial policing grant** and **fine revenues** that offset part of the annual cost.



RCMP Budget

Revenue	2026	2025
Government Operating Grants	625,000	625,000
Fines, Penalties & Licenses	200,000	900,000
Total	825,000	1,525,000
Expenses	2026	2025
Contracted & General Services	4,557,629	4,875,956
Total	4,557,629	4,875,956

RCMP Comments

- **Fine revenue reduced by \$700K** to reflect current collection trends and realistic estimates.
- **Provincial grant** continues to offset part of policing costs.

RCMP Clerk Overview

- **Supports the local RCMP detachment** through administrative, financial, and records management.
- Coordinates **front-counter services**, including criminal record checks and public inquiries.
- Provides **court liaison and exhibit management** to ensure proper legal process.
- Facilitates **data reporting and communication** between the City and RCMP operations.
- Strengthens **community safety through integrated policing support**.

RCMP Clerk Budget

Revenue	2026	2025
User Fees & Charges	80,000	43,000
Total	80,000	43,000
Expenses	2026	2025
Personnel Expense	470,177	542,149
Contracted & General Services	1,000	1,000
Supplies & Materials	7,000	6,700
Total	478,177	549,849

RCMP Clerk Staffing Requests

Staffing Requests	Rationale
Detachment Clerk	
Detachment Clerk	Due to increased volume of requests and population growth.

RCMP Clerk Comments

- **Net cost decreases**, mainly due to **vacancy adjustments** and lower staffing costs.
- **Revenue increases** with a planned **fee increase for criminal record checks** to align with regional rates.
- **Supplies and training budgets** remain stable and support front counter operations and staff workspace needs.
- Service levels maintained with focus on **administrative support, records, and client service** for RCMP operations.

CPO Overview

- **Enforces local bylaws and provincial traffic regulations** to maintain community standards.
- Responds to **resident concerns and safety issues**, including noise, parking, and property maintenance.
- Works closely with **RCMP and Fire Services** to support public safety initiatives.
- Promotes **education-first approaches** that encourage voluntary compliance.
- Helps ensure **a safe, respectful, and orderly community** for all residents.



CPO Budget

Revenue	2026	2025
User Fees & Charges	40,300	40,300
Fines, Penalties & Licenses	600,000	500,000
Total	640,300	540,300
Expenses	2026	2025
Personnel Expense	1,149,487	1,109,644
Business & Training	13,000	8,500
Contracted & General Services	372,000	263,700
Supplies & Materials	57,000	61,900
Total	1,591,487	1,443,744

CPO Capital Budget

Expenses	2026
CPO e-bikes	\$
2 laser speed measurement devices	\$
Thermal drone	\$
PS008 Replacement Patrol SUV	\$\$
Bodycam expansion & replacement	\$
Patrol Boat, Lift & Equipment	\$\$
Total	500,000

Up to \$100,000 = \$, \$100,001-999,999 = \$\$, \$1,000,000-\$5,000,000 = \$\$\$, Over \$5,000,000 = \$\$\$\$\$

CPO Staffing Requests

Staffing Requests	Rationale
Peace Officer	Due to increased enforcement of traffic regulations and bylaws.
Peace Officer	

CPO Comments

- **Fine revenue increases by \$100,000**, reflecting higher ticket volumes and collection trends.
- **Personnel up \$40,000** due to overtime coverage in support of traffic safety, court expenditures, and City events.
- **Dispatch service (\$84,000)** and core operations continue under existing contracts.
- **Upcoming bylaw regarding lake safety** with capital impacts for patrol boat for lakeside enforcement and presence.
- Focus remains on **traffic safety, bylaw enforcement, and community presence** across the city.

Fire Services Overview

- **Provides 24/7 emergency response** for fires, medical calls, and rescues and public service.
- Delivers **fire prevention, investigations, inspection, and public education programs** across the community.
- Maintains **basic life support capability** through trained firefighters.
- Ensures **emergency readiness and coordination** with regional response partners.
- Protects **lives, property, and the environment** through prevention, preparedness, and rapid response.



Fire Services Budget

Revenue	2026	2025
User Fees & Charges	100,000	95,400
Total	100,000	95,400
Expenses	2026	2025
Personnel Expense	7,436,906	6,938,639
Business & Training	202,500	179,840
Contracted & General Services	394,000	401,554
Supplies & Materials	235,000	221,800
Total	8,268,406	7,741,833

Emergency Management Budget

Revenue	2026	2025
Total	0	0
<hr/>		
Expenses	2026	2025
Business & Training	3,000	3,000
Contracted & General Services	50,000	50,000
Supplies & Materials	17,500	5,000
Total	70,500	58,000

Fire Services Capital Budget

Expenses	2026
PPE Equipment for new staff	\$
Self-Contained Breathing Apparatus (SCBA)	\$\$
Thermal Imaging Cameras (8)	\$\$
Order FD-020 Engine Equipment	\$\$
Tender FD-005 Upgrade	\$
Total	1,150,000

Up to \$100,000 = \$, \$100,001-999,999 = \$\$, \$1,000,000-\$5,000,000 = \$\$\$, Over \$5,000,000 = \$\$\$\$\$

Fire Services Staffing Requests

Staffing Requests	Rationale
Emergency Management Coordinator	Focus on Chestermere Emergency Management. Likely shared position with Health & Safety.

Fire Services Comments

- **Net cost up**, primarily from staffing to meet growing call volumes and maintain emergency response standards.
- Includes additional **training, certification, and dispatch costs** linked to population increases and service demands.
- **Equipment testing and maintenance costs reduced**, partially due to newer equipment being put into place.
- **Facilities and utilities remain stable**, ensuring the station remains fully operational.
- Purchase equipment to setup an **emergency operations centre**.



**1538974 Alberta
Ltd. - Utilities**

1538974 Alberta Ltd. - Utilities

- **Provides essential storm, water, wastewater, and solid waste services** to residents and businesses
- **Receives Revenues** from Rate Payers and **manages services** through contracted services
- Manages **utility infrastructure and capital improvements** for long-term reliability.
- Maintains **financial sustainability** through efficient operations and **fiscally responsible** rates.
- Implements **environmentally responsible practices** in utility management.
- Supports **growth and service excellence** as a municipally controlled corporation.

Utilities Operating Budget 2026

- Rate revenue collected by 1538974 Alberta LTD
- Operations, maintenance, administrative overhead services via **transition agreements** with the City of Chestermere and other **third-party agreements**
- Legacy debt held by 1538947 Alberta LTD
- **No new debt** accrued by 153894 Alberta LTD
 - as per City Council resolution Nov. 6, 2018
- Asset Management Reinvestment **funded via cashflow** from rate revenue

Utilities Budget

Revenue	2026	2025
Total Utility Revenue	27,002,002	20,619,439
Expenses		
Operations Expense	17,809,993	17,248,115
Net		
Amortization	2,732,134	2,107,100
Amortization - Contributed	2,379,553	1,765,413
Rate funded capital expenses	3,477,000	3,106,000
Net		
	603,322	(3,607,190)

Utilities Stormwater Growth Capital Budget

Expenses	2026
NW Storm Trunk Phase A	\$\$\$
NW Storm Trunk Phase C	\$\$\$
NW Storm Trunk Phase E - Splitter / Connection	\$\$\$
West Centralized Stormwater Reservoir	\$\$\$
Centralized Stormwater Pond – Phase 1	\$\$\$\$
Total	17,105,000

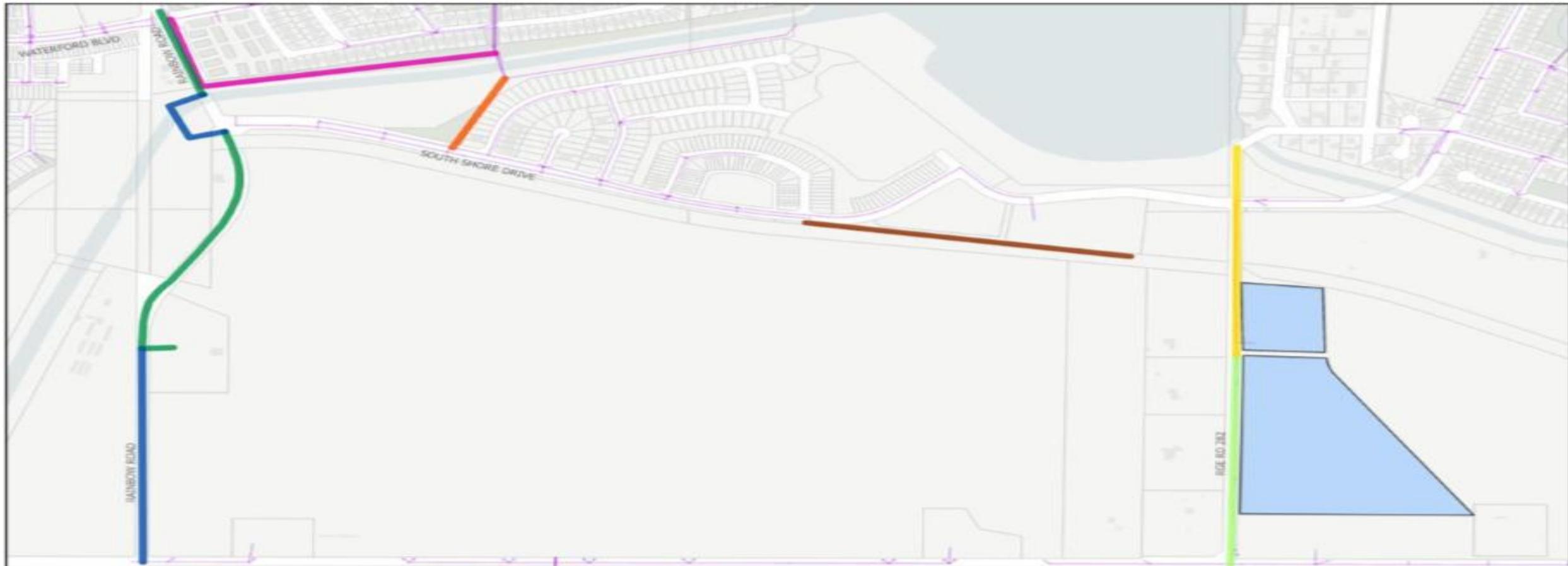
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Utilities Water Growth Capital Budget

Expenses	2026
W9 Part 2 – Distribution Trunk in W9	\$\$\$
Distribution Trunk in Rainbow Rd	\$\$
Total	2,272,000

Up to \$100,000 = \$, \$100,001-999,999 = \$\$, \$1,000,000-\$5,000,000 = \$\$\$, Over \$5,000,000 = \$\$\$\$\$

Utilities Growth Capital Budget



ID	OSL Item	PROJECT DESCRIPTION
	12	NW Storm Trunk Phase C
	7	Distribution Trunk in Rainbow Road West Phase 3
	7	Distribution Trunk in Rainbow Road West Phase 4
	14	NW Storm Trunk Phase E - Splitter MH and Pipe to South Shore
	19	NW Storm Trunk Phase B - Phase 2
	8	Outlet Force main and Pump Station Phase 1
	10	NW Storm Trunk Phase A
	7	Centralized Stormwater Reservoir Phase 1
	20	West Centralized Stormwater Reservoir - Land Cost

- Storm Lines
- Water Bodies
- Green Spaces
- Property Parcels

Utilities Stormwater Lifecycle Capital Budget

Expenses	2026
Cove Storm Pond Rehabilitation	\$\$
Manhole Repairs	\$
Major Asset Condition Assessment & Upgrades	\$
*Two utility vehicles for requested Stormwater positions	\$\$
Total	775,000

***Note: vehicles funded via City budget, not 1538974 Alberta LTD**

Up to \$100,000 = \$, \$100,001-999,999 = \$\$, \$1,000,000-\$5,000,000 = \$\$\$, Over \$5,000,000 = \$\$\$\$\$

Utilities Water Lifecycle Capital Budget

Expenses	2026
Copper Service Lifecycle Program	\$\$
Fixed Asset Replacement – Water	\$
Linear Asset Replacement – Water	\$\$
Water Loss Leak Detection System	\$\$
Water Meter Replacements	\$\$
New Water Meters	\$\$
Total	2,015,000

Up to \$100,000 = \$, \$100,001-999,999 = \$\$, \$1,000,000-\$5,000,000 = \$\$\$, Over \$5,000,000 = \$\$\$\$

Utilities Sewer Lifecycle Capital Budget

Expenses	2026
LS10/RRST Mitigation Program	\$\$
Sanitary Fixed Asset Replacement	\$\$
Sanitary Linear Asset Replacement	\$
Total	657,000

Up to \$100,000 = \$, \$100,001-999,999 = \$\$, \$1,000,000-\$5,000,000 = \$\$\$, Over \$5,000,000 = \$\$\$\$\$

Utilities Solid Waste Lifecycle Capital Budget

Expenses	2026
Solid Waste Collection Carts	\$\$
Replacement - Two Solid Waste collections vehicles	\$\$
Total	1,180,000

***Note: vehicles funded via City budget, not 1538974 Alberta LTD**

Up to \$100,000 = \$, \$100,001-999,999 = \$\$, \$1,000,000-\$5,000,000 = \$\$\$, Over \$5,000,000 = \$\$\$\$\$

Utilities Comments

- **Primary Revenue Drivers**
 - **Utility Rates**
 - **95% Residential Rate Class**
 - **55% Fixed : 45% Variable for Water & Sewer**
- **Primary Cost Drivers**
 - **Sustaining capital financing – asset management** **34%**
 - **Master Service Agreement – Calgary**  **29%**
 - **Transition Services Agreements – Chestermere**
 - **Water and Sewer Operations Agreement – Epcor**
 - **Use of Works Agreement – WID**

25%

Utilities Comments

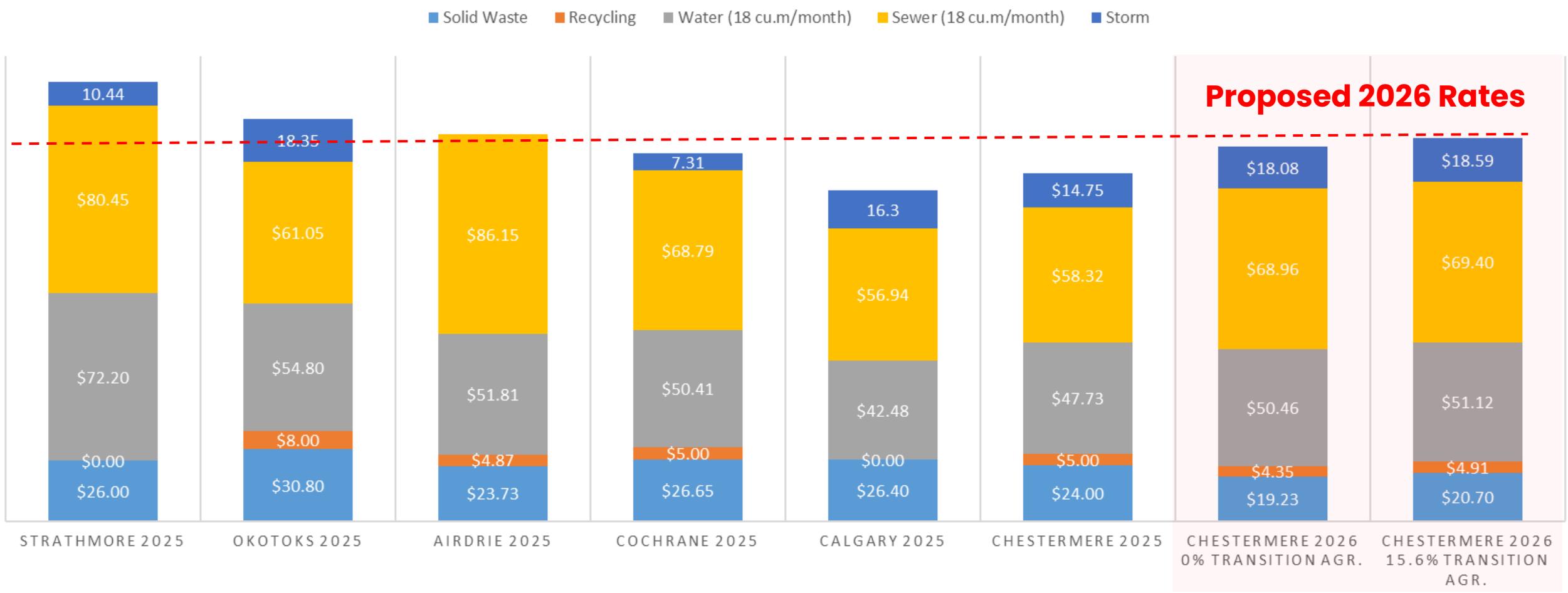
Recommended Rate Changes:

- Storm Water 26.04% increase
- Water 7.10% increase
- Sewer 19.0% increase
- Solid Waste 13.74% decrease
- Eco-Center 1.74% decrease
- Last rate adjustments were **2022**
- Recommendation achieves **SUSTAINABLE** capital reinvestment

	AVG Monthly Cost (18 m³/month)
Storm Water	\$18.59
Water	\$51.12
Sewer	\$69.40
Solid Waste	\$20.70
Eco-center	\$4.91
Total Monthly Cost	\$164.74*

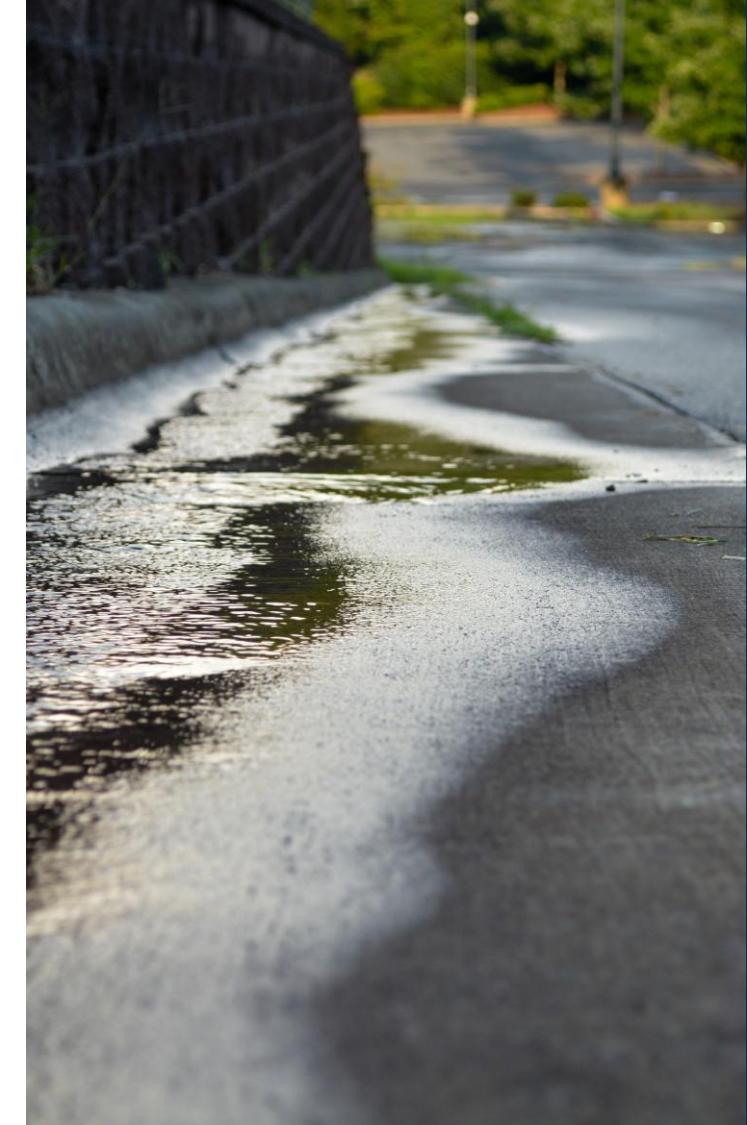
*Average Residential monthly increase of \$14.93

How We Compare (Utility Rates)



Storm Utility

- Manages the **City's stormwater system**, including ponds, culverts, and drainage infrastructure.
- Conducts **maintenance, repairs, and inspections** to prevent flooding and protect property.
- Oversees **stormwater quality, erosion control, and environmental compliance**.
- Coordinates **contracted work** for pond cleaning, inlet/outlet repairs, and infrastructure upgrades.
- Supports **planning and development reviews** to ensure stormwater capacity meets future growth needs.



Storm Utility Budget –Utility Co.

Revenue	2026	2025
User Fees & Charges	2,876,081	1,590,031
Expenses	2026	2025
Contracted Repairs & Maintenance	659,395	612,710
Insurance & Utilities	6,597	5,955
Total Expenditures	665,992	618,665
Net	2,210,090	971,636
Rate funded capital expenses	625,000	90,000
Amortization	750,387	329,224
Total	834,703	552,412

Storm Comments- Utility Co.

- **Net Revenue** increase recommended to support:
 - **Stable funding** requirement for lifecycle capital reinvestment.
- **Amortization** up due to past capital completion
- **Contracted services up \$47,000** primarily due to CPI adjustments in Transition Agreement with City

Stormwater Budget-City

Revenue	2026	2025
User Fees & Charges	204,982	178,486
Total	204,982	178,486
Expenses	2026	2025
Personnel Expense	222,360	109,183
Business & Training	1,600	1,500
Contracted & General Services	131,500	101,825
Supplies & Materials	4,000	4,000
Total	359,460	216,508

Stormwater Staffing Requests

Staffing Requests	Rationale
2 Temporary Seasonal Laborers	Due to increased stormwater pond and infrastructure maintenance.

Stormwater Comments - City

- **Revenues received via Transition Agreement**
 - Transition Agreement does not fully recover costs
- **Total Expenses up \$143,000**, primarily due to cost sharing a **full-time position** to enhance system maintenance and reporting.
 - Offset by savings in Environment
- **Contracted services up \$30,000** for pond and culvert repairs, erosion control, and infrastructure upkeep
- Includes **one-time culvert repair costs** in East Chestermere
- Supports **flood mitigation, stormwater quality, and system reliability** as new ponds come online

Water Utility Overview

- Treated Water via a **Master Service Agreement** with the City of Calgary
 - *Updates to Cost of Service Study for **2027** budget year*
 - *Agreement up for renewal **2035***
- Day to day operations and maintenance via **Operations and Maintenance Agreement** with Epcor
 - *Agreement up for auto-extension **October 2026** if no notice is issued*
- Growth and sustaining capital management via a **Transition Agreement** with the City of Chestermere.

Water Utility Budget

Revenue	2026	2025
User Fees & Charges	7,949,336	6,923,403
Expenses	2026	2025
Bulk Water Supply	2,633,789	3,175,779
Contracted Repairs & Maintenance	2,256,145	2,189,600
Other Contracted & General Services	579,595	351,650
Total Expenses	5,469,529	5,717,029
Net	2026	2025
	2,479,807	1,206,373
Rate funded capital expenses	2,015,000	1,997,000
Amortization	839,033	663,826
Total	(374,226)	(1,454,453)

Water Utility Comments

- **Net Revenue** increase recommended to support:
 - **Stable funding** requirement for lifecycle capital reinvestment.
 - Water Utility **approaching** full cost recovery
- **Stable Total Expenses.** Savings realized in adjusted bulk water estimates offsetting increases in other areas
 - **Amortization** up due to past capital completion
 - **Other Contracted services up \$228,000.** Transfer of specialized engineering contracted services from CGI into Utility, locate services
 - Includes **one-time** Utility rate model review and service options analysis in 2026.

Sewer Utility Overview

- Sewer treatment via a **Master Service Agreement** with the City of Calgary
 - *Updates to Cost of Service Study for **2027** budget year*
- Day to day operations and maintenance via **Operations and Maintenance Agreement** with Epcor
 - *Agreement up for auto-extension **October 2026** if no notice is issued.*
- Growth and sustaining capital management via a **Transition Agreement** with the City of Chestermere.

Sewer Utility Budget

Revenue	2026	2025
User Fees & Charges	9,353,958	7,156,938
Expenses	2026	2025
Bulk Sewage Disposal	4,369,230	3,937,805
Contracted Repairs & Maintenance	1,561,457	1,581,120
Other Contracted & General Services	1,117,776	841,702
Chemicals	390,082	388,403
Total Expenditures	7,810,567	7,441,038
Net	1,543,391	(284,100)
Rate funded capital expenses	657,000	1,019,000
Amortization & Interest	998,832	939,098
Total	(112,441)	(2,242,198)

Sewer Utility Comments

- **Net Revenue** increase recommended to support:
 - **Stable funding** requirement for lifecycle capital reinvestment.
 - Sewer Utility **approaching** full cost recovery
- **Other Contracted services up \$276,000.** Transfer of specialized engineering contracted services from CGI into Utility, locate services
 - Includes **one-time** Utility rate model review and service options analysis in 2026

Solid Waste Service Overview

- **Provides curbside waste, recycling, and organics collection** for residents.
- Operates the **Eco Centre** for specialized recycling and drop-off programs.
- Promotes **waste diversion and environmental awareness** in the community.
- Manages **collection routes, bin repairs, and service requests**.
- Supports a **clean, sustainable, and environmentally responsible city**.



Solid Waste Budget – Utility

Revenue	2026	2025
SW Collection User Fees & Charges	2,839,634	2,442,235
Eco Center User Fees & Charges	609,690	591,149
Total Revenue	3,449,324	3,033,384
Expenses	2026	2025
Landfill Fees	307,969	300,000
Compost Fees	498,569	480,000
Contracted Repairs & Maintenance	1,583,978	1,558,598
Total Expenses	2,390,516	2,338,598
Net	1,058,808	694,786
Rate funded capital expense	180,000	0
Amortization & Interest	143,882	174,952
EPR rebate	(600,000)	0
Total	1,334,927	519,834

Solid Waste Utility Comments

- **Net Revenue** increase primarily due to community growth
 - Reflects recommended downward adjustment due to expense credit from provincial adoption of Extended Producer Responsibility
 - **Contract through to Q3 2028**
- **Total Expenses reduced**
 - **Recycling collection savings \$600,000** due to provincial EPR program rebates **until 2028**
 - Reduction in amortization for assets fully amortized
 - Slight increase in compost and landfill fees due to community growth

Environmental Service Budget- City

Revenue	2026	2025
User Fees & Charges	1,203,566	1,344,330
Total	1,203,566	1,344,330
Expenses	2026	2025
Personnel Expense	623,692	742,164
Business & Training	3,400	3,400
Rentals & Leases	86,400	57,000
Contracted & General Services	116,550	119,182
Supplies & Materials	10,800	12,300
Dept Repayment	0	37,055
Total	840,842	971,101

ECO Centre Budget- City

Revenue	2026	2025
User Fees & Charges	308,158	333,956
Total	308,158	333,956
Expenses	2026	2025
Personnel Expense	157,011	151,819
Contracted & General Services	25,000	17,800
Supplies & Materials	2,130	2,130
Total	184,141	171,749

Environmental Service Comments - City

- **Revenues received via Transition Agreement**
 - **decrease** due to budget correction to align with current agreement
 - Extended Producer Responsibility expense rebate reflected directly to 1538974 Alberta LTD starting in 2026
- **Expenses reduced** while maintaining current services
 - **Personnel costs reduced** through realignment & cost sharing with Storm business unit
 - **Fleet and equipment budgets increased** to ensure reliable year-round curbside collection through **temporary** external rentals.
 - **Contracted services stable**, maintaining environmental audits and Eco Centre operations within existing resources.



Other Factors

- Library
- Tax & Government
- Education Tax



CHESTERMERE PUBLIC LIBRARY

**2026 FUNDING REQUEST
OF \$750,000**

Vision: Vital, Beyond Words

Mission: Community Learning Hub

To Inform, Engage and Connect

Values: Learning, Inclusivity, Creativity and Community





Goals align with our City's Mission and Strategic Plan



Inclusive space promoting and celebrating diversity



Creates space and opportunities for residents to engage, collaborate and build a stronger community



Offers diverse programming and supports local arts and culture



Participates in a variety of community events



Collaborates with many organizations



January 2025-October 2025 At a Glance



10,934 cardholders — 1/3 of Chestermere's population



75,000+ visits (up 15% from 2024)



558 library programs and events with 7,866 participants



40+ community partnerships providing programs, services & events



Increased engagement through our website and digital marketing

"We have an excellent library! Lots of information available. Use it all the time. Cozy atmosphere also." – Library Patron



Community Feedback

What Our Community Is Saying:

“Thank you for being one of the few places that offer free programming for all ages.”

-Library Patron

“Thank you for being a safe space for my kids. We always feel welcome.” -Library Patron

“We appreciate the outdoor seating and garden space and feel welcome inside.” -Seniors Group

“We are newer to town and thoroughly enjoy the library. Thanks for all your hard work.”

-New Member

What Our Community Is Asking For:

Increased program capacity

More teen and adult classes

Longer open hours

Larger Library and more parking

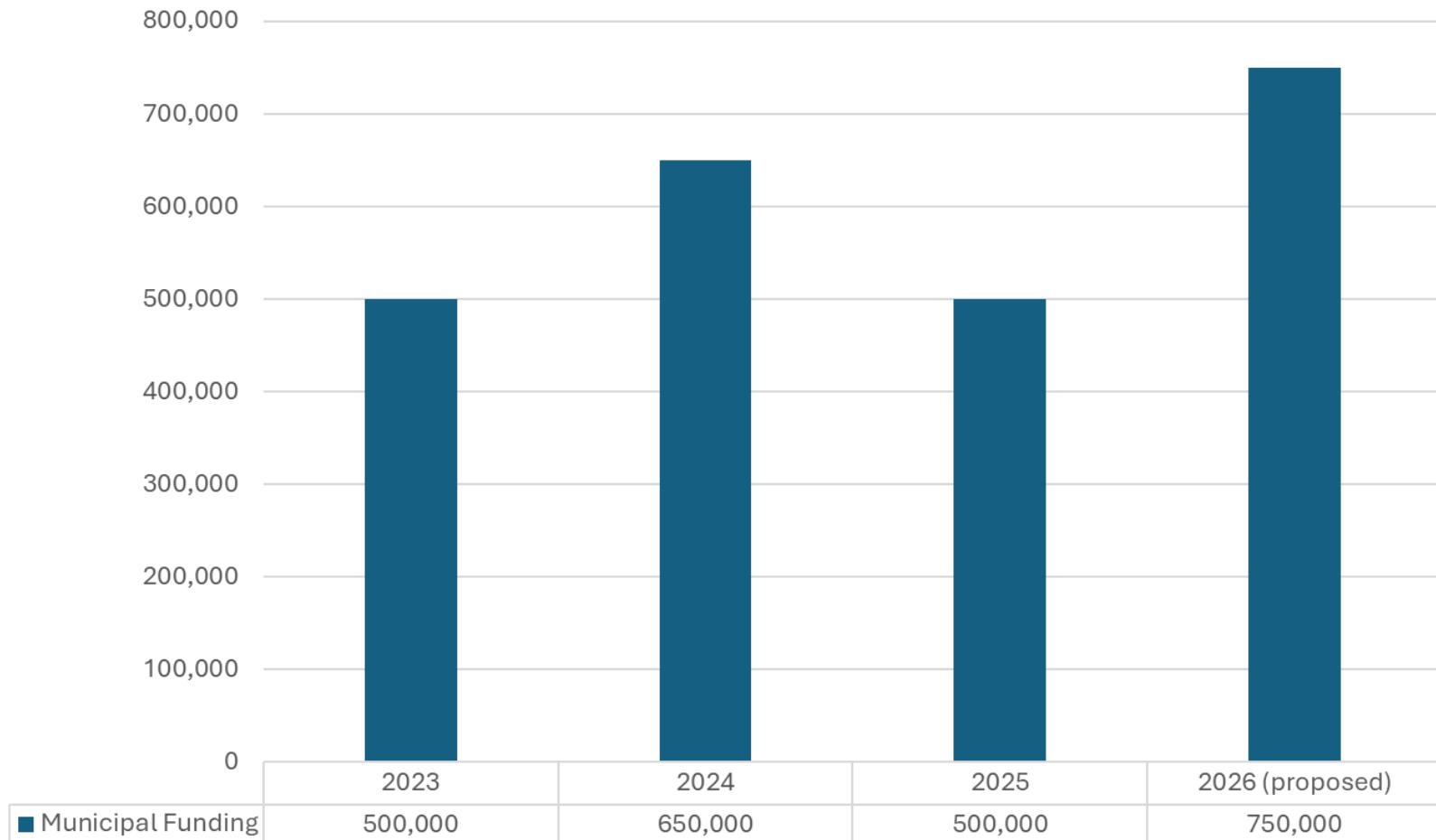
More S.T.E.A.M. programs

Quiet Room/Space to Study & More Computers

Bookable rooms for community groups



Municipal Funding 2023-2025 & 2026 Proposed Funding



2026 Goals

Investing in Our Community



1. Improve Access Through Extended Hours of Service

Standardized hours and open long weekends which would allow for more programming and increased usage



2. Expand Community Outreach

Increase Programming and expand/adjust Collections to reflect Community Needs
Hire a Community Librarian



3. Modernize Our Space to Enhance Safety, Innovation and Functionality

Replace out of date technology (computers and laptops)
Replace worn furniture
Purchase new equipment



4. Empower and Set Staff up for Success Through Support and Development

Ensure staff training is ongoing (mental health and first aid training, etc.)

Goal 1: Expand Access Through Extended Hours

Strategy for Success

- 330+ additional public service hours for 2026
- Open later weekdays and open long weekends (excluding statutory holidays)
- Supports working families, students, and seniors

Day	Current Hours	Hours Open	Proposed Hours	Proposed Open
Monday	10-7	9	10-8	10
Tuesday	10-7	9	10-8	10
Wednesday	10-8	10	10-8	10
Thursday	10-7	9	10-8	10
Friday	10-6	8	10-8	10
Saturday	10-5	7	10-5	7
Sunday	12-5	5	12-5	5
Total		57		62

Goal 2: Expand Community Outreach

Strategy for Success

- Hire a Community Librarian
- Increase Hours to Allow for More Programs
- Expand “Test Drive a Hobby” Collection
- Increase Teen and Adult Programs



Goal 3: Modernize Space to Enhance Innovation, Safety and Functionality

Strategy for Success

- Replace front desk and worn furniture
- Upgrade aging computers and printers
- Paint and maintenance



Goal 4: Empower and Set Staff up for Success

Strategy for Success

- First Aid and Mental Health Training for all Staff
- Professional Development
- Bring all salaries in line with Marigold salary and compensation report



Closing Message: Libraries Build Communities

- Kids Feedback



A library in the middle of a community is a cross between an emergency exit, a life-raft and a festival. They are cathedrals of the mind; hospitals of the soul; theme parks of the imagination. On a cold, rainy island, they are the only sheltered public spaces where you are not a consumer, but a citizen instead. A human with a brain and a heart and a desire to be uplifted, rather than a customer with a credit card and an inchoate "need" for "stuff".

- Caitlin Moran



Have Thoughts? We're listening...

Best Library
ever!!

10000/10



Have Thoughts? We're listening...

it's the best
I wish I can
come here everyday
Messon

Library Budget

Revenue	2026	2025
User Fees & Charges	150,000	0
Total	150,000	0
Expenses	2026	2025
Business & Training	190,701	160,405
Contracted & General Services	150,000	0
Municipal Operating Grants	600,000	500,000
Total	940,701	660,405

Tax & Government Overview

- **Collects municipal property taxes and requisitions** (education/ASFF, Roman Catholic Separate, DI) and **remit required amounts** to other governments.
- **Receives non-tax revenues** that support citywide services: **franchise fees, investment income, and tax penalties.**
- **Acts as the City's tax and levy clearing account,** centralizing major revenues before distribution to operating departments and external requisitioning bodies.



Tax & Government Budget

Revenue	2026	2025
Property Tax	28,585,294	26,834,438
Government Operating Grants	313,750	313,750
Investment Revenue	1,080,000	1,250,000
User Fees & Charges	2,710,382	2,430,000
Fines, Penalties & Licenses	450,000	320,000
Total	33,139,426	31,148,188
Expenses	2026	2025
Total Requisitions	3,384	4,191
Total	3,384	4,191

Tax & Government Comments

- This section is **not a department budget**. It shows how tax and levy dollars flow through the City before they are distributed to services.
- In 2026, this clearing account will receive about **\$33 million** in revenue, up from **\$31 million** in 2025.
- Most of that increase comes from higher **property tax revenue**, plus modest growth in **user fees, charges, and penalties**, partly offset by lower **investment income**.

Education Tax Overview

- **Pass-through only:** Collected by the City and **remitted in full to the Province/education system** (ASFF and separate school authorities as directed). **No dollars are retained by the City.**
- **Set by the Province:** The **provincial mill rate** and assessment drive this levy; **Council has no discretion** over the requisition amount.
- **Separate on tax notice:** Appears as its **own line**, distinct from the municipal portion.



Education Tax Budget

Revenue	2026	2025
Property Taxes	19,306,352	17,551,229
Total	19,306,352	17,551,229

Expenses	2026	2025
Provincial Requisition	19,306,352	17,551,229
Total	19,306,352	17,551,229

Education Tax Comments

- Reflects a **provincial increase to the education mill rate**, resulting in a higher requisition collected on behalf of the Province.
- **No net municipal impact**, funds are fully remitted to the Province; the City does not retain or use these dollars.
- Increase is **driven by assessment growth and provincial rate-setting**, not by municipal decisions.

Conclusion



Recommendations for Council

- Motion to keep Utility Company separate and operate under the current structure, to help with debt capacity and limits.
 - Motion to allow the utility company to assume further debt, to complete OSL funded projects
- Engage developers on front-ending rec center, fire hall, and library.
- Engage developers and community on capital campaign contributions for rec center.
- Explore alternative funding models for the rec center – third-party construct and operate.
- Consider raising taxes to add money to capital reserves
 - However, given the rapid growth and change in our community, we continually have a 3-5% surplus, normally due to unplanned increases to variable revenue and expense reductions due to cost saving initiatives or deferral of planned projects.

Recommendations for Council

- Increase utility rates to match actual operations and operate the company with best business practices, in line with Alberta Utility Commission recommendations.
- Increase Fortis Franchise Fees to 17% to match Atco and other communities in the region.
- Add a provision to the CAO bylaw to allow the CAO to approve capital budget project increases up to 5% or \$15,000, whichever is greater, provided that the “bottom-line” budget does not change.
- Add a provision to the CAO Bylaw to allow the CAO to move money between departments for same or similar GL codes in the operating budget, provided that the total expenditures don’t exceed total budgeted expenses.
 - In both cases, require notification to Council.

Questions?