



CITY OF WETASKIWIN 2016 MUNICIPAL BUDGET

The 2016 Municipal Budget was approved at the Monday, December 14, 2015 Council meeting after four full days of public budget deliberation meetings held in late November. The Budget reflects sentiments expressed in the 2015-2018 Strategic Plan to continue to build a safe, strong, and proud community.

Budget 2016 was built with expected revenues of 34.675 Million and expenses of 34.651 Million, which includes \$493,900 in Capital Projects. A tax increase of 3.5% (the lowest increase in five

years) which includes 1% for operational expenses and the 2.5% dedicated infrastructure surcharge is called for in Budget 2016. Utility rates will also be increasing by 2% in 2016 to cover the costs of providing those services (utilities are fully funded through user rates).

The average monthly municipal tax increase in 2016 for a property assessed at \$275,000 is estimated to be \$7.37 per month, or \$88.44 annually.

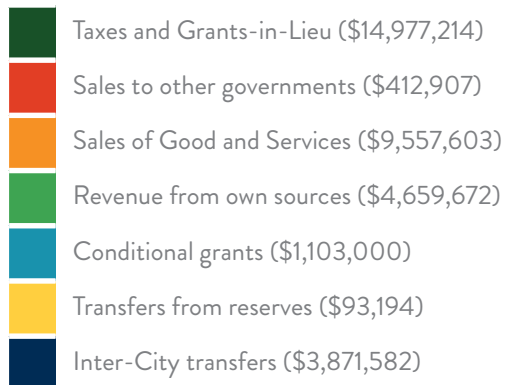
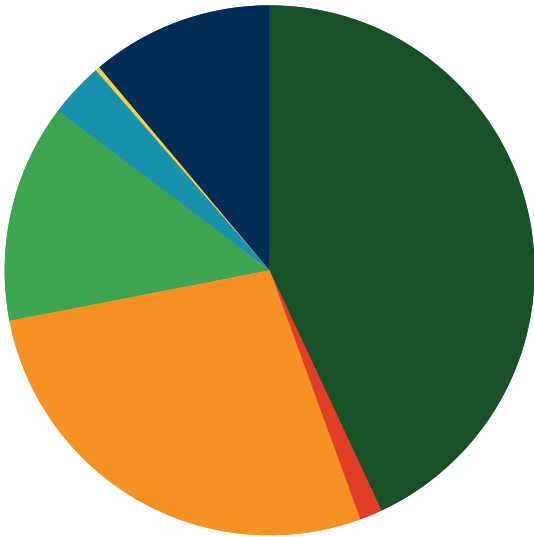
REVENUE AND EXPENDITURES

Your taxes help fund a variety of City of Wetaskiwin services including Police Protection, Recreational programs and facilities, roadway maintenance, library services, fire services, parks and trails, and many other things that help make the City a safe, strong, and proud community. The information

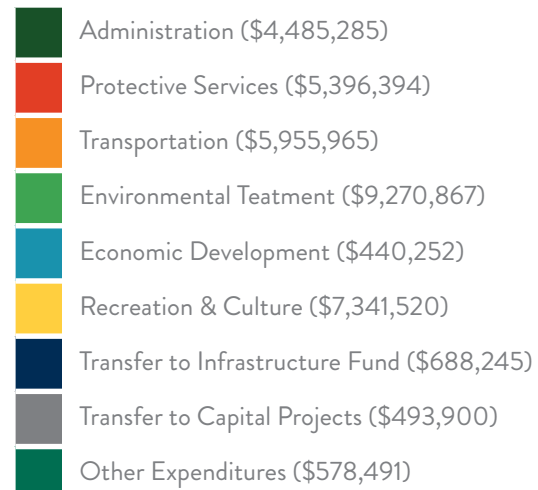
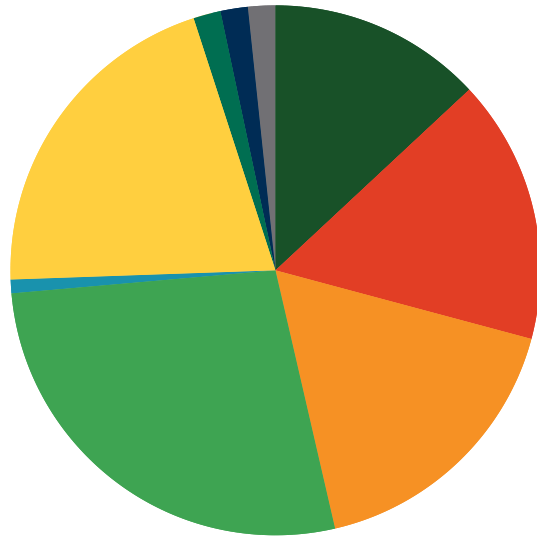
below provides an outline of what's being funded and where the money is coming from.

Municipal expenditures are increasing on average by 2% as part of Budget 2016.

SOURCES OF MUNICIPAL REVENUE



MUNICIPAL EXPENDITURES



CITY OF WETASKIWIN 2016 CAPITAL PROJECTS

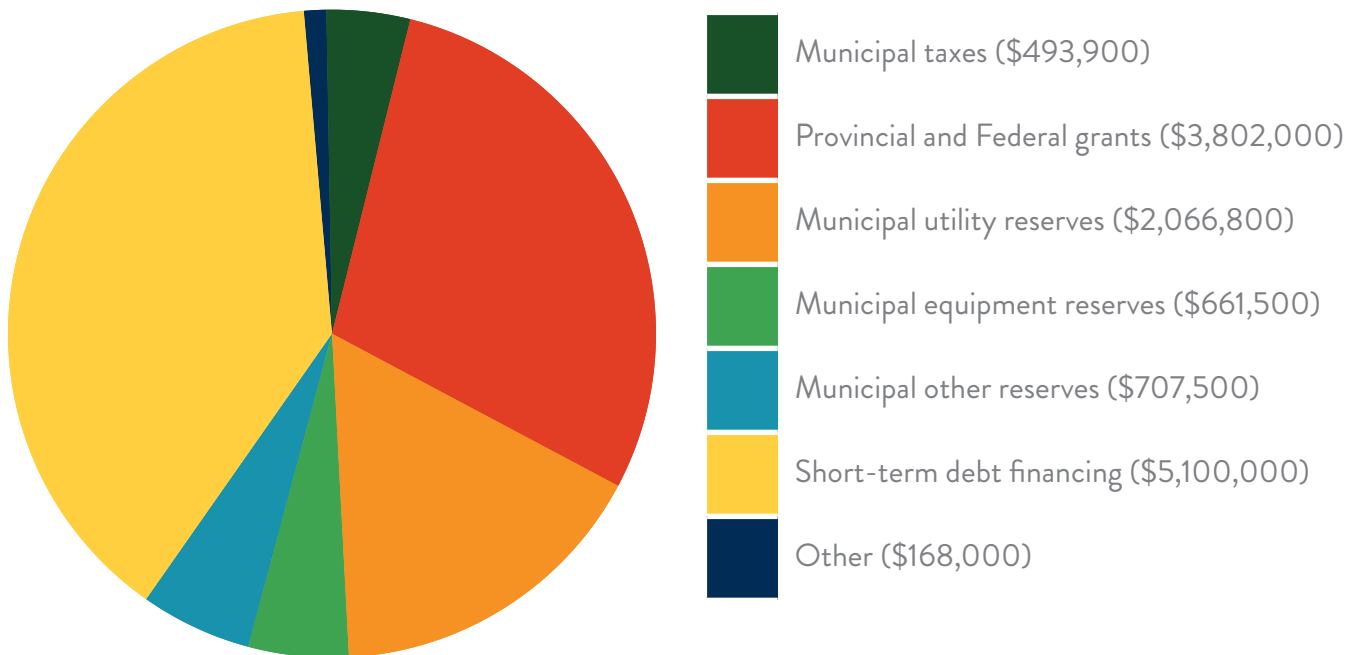
A number of projects are funded as part of the 2016 Municipal Budget, including:

- Main Street Phase III and IV (west and east end)
- Phase I of an off-leash dog park
- Roadway improvements
- Jubilee Park Upgrade
- Memorial Cemetery Expansion

- Utility infrastructure improvements
- Machinery and equipment replacement
- Municipal facility improvements
- Thermal imaging camera for Fire department

*Sources of revenue for Capital projects include Provincial and Federal grants, Municipal Reserves, and others sources. For a complete list of 2016 Capital projects, please visit www.wetaskiwin.ca/budget

SOURCES OF REVENUE – CAPITAL PROJECTS



UTILITIES – AN OVERVIEW

Citizens of Wetaskiwin enjoy high-quality utility services including water supply and distribution, sanitary sewer service and treatment, and garbage collection and disposal. This will continue in 2016.

Utilities are operated on a self-funded model, meaning that the revenues and expenses balance.

The cost to provide utility services will increase by 2% in this year's budget. The average monthly increase is estimated at \$2.42 per month for a household that consumes 20 m³ of water in 2016 (\$1.55 for water, \$0.51 for sewer, and \$0.36 for garbage).

MONTHLY UTILITY RATES

	2015	2016
Water consumption charge	\$2.36 / m ³	\$2.41 / m ³
Water flat rate charge*	\$27.30	\$27.85
Sewer flat rate charge	\$25.23	\$25.74
Garbage*	\$17.85	\$18.21
Environmental levy	\$10	\$10

*Note: the numbers above are based on a residential property with a 5/8 inch water meter and small (121L) garbage bin.

UTILITY BUDGET 2016

	REVENUE	EXPENSES
Water supply and distribution	\$4,787,485	\$4,787,485
Sanitary sewage service and treatment	\$1,904,738	\$1,904,738
Garage collection and disposal	\$2,578,644	\$2,578,644
Total	\$9,270,867	\$9,270,867