



# AGENDA

Monday, February 23, 2026, at 7:00 p.m.  
Council Chambers at the Tom Hornecker  
Recreation Centre, 2<sup>nd</sup> Floor, 2122 – 18 Street

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## COMMITTEE OF THE WHOLE OF COUNCIL MEETING

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### 1. CALL TO ORDER & ADOPTION OF AGENDA:

- 1.1 Call to order
- 1.2 Adoption of Agenda

### 2. DELEGATIONS:

### 3. PRESENTATIONS BY DEPARTMENTS:

Corporate Services

- 3.1 Information Brief 2026 Operating Budget first draft - E
- 3.2 Information Brief Gateway Signage – E

### 4. MAYOR AND COUNCILLOR INQUIRIES:

### 5. NEXT COMMITTEE OF THE WHOLE MEETING:

- 5.1 March 23, 2026

### 6. ADJOURNMENT:



## INFORMATION BRIEF

Meeting: February 23, 2026  
Agenda Item: 3.1

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### 2026 Operating Budget – Initial Draft & Discussion

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#### Background:

In March of 2025 council passed the 2025 budget along with the 3 year (2026-2028) financial plan. The 2026 budget included formed the starting point for this year's budget and last December council passed a resolution to utilize this as the interim budget until council finalizes/amends that budget. At the time, the 2026 budget approved reflected a 3.82% increase in total tax collected over 2025. Several things are now known which have changed the picture and the overall proposed increase now sits at 6.54% over the amount collected in 2025.

Some of the highlights/main reasons for the increase are as follows:

- Insurance premiums have increased %16 over 2025
- A suggested increase in reserve contributions
- Strategic planning costs
- Council travel, training and per diem costs
- Overall employee wage, benefit and statutory deduction increases
- ORRSC planning & GIS fee increase
- Increase in funding required for capital
- Lower interest income
- No prior year surplus to help offset expenses

To offset these increases though there are a few revenue increases/expense reductions highlighted by:

- Increase in franchise fees
- Increase in utility rates (per the 5 year plan)
- Additional revenue from the Circular Materials agreement (Recycling Alberta)

So overall, the revenue and expense numbers look as follows:

Revenues =	\$2,771,070	(\$53,170 less or 1.9% lower than 2025)
Expenses =	<u>\$6,163,497</u>	(\$155,224 more or 2.5% higher than 2025)

**Net Tax to collect = (\$3,392,428) \$208,395 more or 6.54% higher than 2025**

**\*\*\*This excludes the Police tax\*\*\***

**With the police tax, the total will be \$3,569,428**

**In 2025, total taxes (including the police tax) was \$3,313,422**

**Legislative**

The 2026 legislative budget does look a bit different compared to 2025. Strategic planning has been approved and this is higher than we've seen in the past. Also, based on actuals from 2025 we've increased the travel and training for council. Council remuneration has also increased but only slightly based on the policy approved in the fall of 2025. Support grants are not totally set but right now we've budgeted based on these being covered by the community sustainability reserve. The overall numbers are as follows:

	<b>2025</b>	<b>2026</b>		
Total Revenues	\$18,700	\$20,000		
Total Expenses	<u>\$146,870</u>	<u>\$161,564</u>		
Net	(\$128,170)	(\$141,564)	-	16% increase

**Administration**

2026 looks to be mostly the same in comparison to 2025. For corporate services, our overall expenses are up a little bit (3%) and this is due to wages, IT services and insurance. Other areas are seeing normal inflationary increases and adjustments.

On the marketing side we are budgeting for a small decrease this year in expenses but also a small decrease in revenue – based on actuals from 2025 we are expecting business license revenue to be down a little. The other reason for the decrease is there are no planned operational projects of any significance this year.

For the library and FCSS the only noted change is the increase in operational funding for the library which council has already approved. And finally, within the admin budget is the bylaw budget. We are projecting higher revenue for 2026 in comparison to 2025, but we are budgeting for higher expenses too. The body cam capital expenditure is being funded through a transfer to capital.

The overall numbers are as follows: (2026 is an overall 4.53% increase)

		<b>Revenue</b>	
		<b>2025</b>	<b>2026</b>
	Corporate Services	17,050.00	12,175.00
	FCSS	61,346.00	61,346.00
	Library	-	-
	Marketing	27,000.00	22,000.00
	Bylaw	53,000.00	59,000.00
		<u>158,396.00</u>	<u>154,521.00</u>
		<b>Expenses</b>	
		<b>2025</b>	<b>2026</b>
	Corporate Services	819,832.00	848,460.27
	FCSS	84,268.00	83,513.00
	Library	81,971.00	83,372.00
	Marketing	50,866.00	49,412.00
	Bylaw	139,935.00	159,334.08
		<u>1,176,872.00</u>	<u>1,224,091.35</u>
	<b>Net</b>	<b>(1,018,476.00)</b>	<b>(1,069,570.35)</b>

**Fire**

The 2026 fire budget is quite similar to 2025. Revenues are only slightly lower, and this is because no reserve transfer but there is a slight increase in funding from the MD. In terms of expenses, the overall total is lower and that is due to not budgeting for consultant work as was done in 2025. This could change but this would be covered by reserves. Aside from this there are only minor changes based on actuals from 2025 and some adjustments to allow for inflation. Overall numbers as shown below.

	<b>2025</b>	<b>2026</b>		
Total Revenue	\$60,648	\$59,549		
Total Expenses	<u>\$271,425</u>	<u>\$260,635</u>		
Net	(\$210,777)	(\$201,086)	-	1.93% increase

**Public Works**

Within the public works budget, we further break things down into common services, roads and cemetery. Starting with common services, our overall expenses are up just slightly (1.4%) and this is due to wages, insurance and minor inflationary increases to equipment and building maintenance (we’ve mostly held the line). In terms of revenue, you can see we are down a little but last year we had a reserve transfer that we don’t have this year.

For roads, our overall expenses are up here by 6.5% and this is partly due to wages and insurance, along with contracted repair and maintenance of equipment. We’ve kept the road maintenance budget the same as this continues to be very important and doing patch work, purchasing gravel and repairing sidewalks is not getting cheaper. Last year we had a small reserve transfer that we don’t have this year.

The cemetery budget is very similar to 2025 – expenses are up just a bit, but revenues are also up a little based on 2025 actuals. In terms of expenses, there are ground materials needed, and staff are planning a radar scan to help locate old markers.

Overall, the numbers are noted below (a 4.43% overall increase compared to 2025) –

		<b>Revenue</b>	
		<b>2025</b>	<b>2026</b>
	Common Services	2,000.00	2,000.00
	Roads		-
	Cemetery	15,100.00	15,350.00
		<u>17,100.00</u>	<u>17,350.00</u>
		<b>Expenses</b>	
		<b>2025</b>	<b>2026</b>
	Common Services	395,501.00	401,231.65
	Roads	485,669.00	517,460.35
	Cemetery	19,854.00	21,746.15
		<u>901,024.00</u>	<u>940,438.14</u>

## **Environmental**

This is the biggest of the departmental budgets and the goal has always been full cost recovery meaning the fees we charge should cover all expenses. There is of course a balance and we want to keep utility fees reasonable but in the end we need to collect enough money to cover expenses – whether it be taxes or utility fees. We will likely be discussing the utility fees in the future.

Starting with the stormwater budget, there isn't a lot to report on – a very similar budget with revenue down a little as we don't have a reserve transfer. Expenses are also down a little as we've reduced the amount needed for repairs to existing storm water infrastructure but stormwater fees do cover all expenses.

Moving to water, we are budgeting for an increase in revenue per the fees and rates bylaw and we've also factored in utilizing LGFF operating dollars to help offset expenses. Overall expenses though are up 5% year over year. This is related to wages, insurance, and repair and maintenance to the distribution system. Last year we went over budget in this area, so we've budgeted more this year. Chemical costs have also increased; otherwise most other items remain unchanged. For this budget, the fees do not entirely cover expenses and so taxes do subsidize the water budget.

On the wastewater side of things overall expenses are budgeted to be up only 1.5%. The big factor of course being sludge – at this point the dewatering project is on track and so we are expecting the centrifuge rental to be done by the summer at the very latest. Repair and maintenance of equipment and the distribution system remain high and just as with other areas wages and insurance have increased. Revenues are down just a little even with the utility fee increase. We made this change based on actuals from 2025. Similar to water, wastewater fees don't totally cover expenses.

Waste and recycling – no big changes are expected in 2026. Collection fees are budgeted to increase a bit as we'll need to sign a new agreement in the fall of 2026. In terms of landfill fees, the tippage rate isn't going up but we've budgeted for a bit more tonnage. Other expenses include continuation of dealing with yard waste pile (a little lower this year) and then there is a transfer to capital for the fencing project at the yard waste area approved in the capital budget. In terms of revenue, fees have increased, and the circular materials agreement will be in place for a full year now.

Overall numbers noted below – revenue is up but expenses are up even more leading to a higher deficit than 2025.

		<b>Revenue</b>			
			<b>2025</b>	<b>2026</b>	
	Stormwater		29,000.00	30,250.00	
	Water		708,100.00	720,100.00	
	Wastewater		745,071.00	739,666.00	
	Solid Waste		100,000.00	103,000.00	
	Recycling & Yard waste		112,500.00	133,859.00	
			<u>1,694,671.00</u>	<u>1,726,875.00</u>	
		<b>Expenses</b>			
			<b>2025</b>	<b>2026</b>	
	Stormwater		30,375.00	28,060.72	
	Water		727,165.00	762,753.01	
	Wastewater		800,270.00	806,657.47	
	Solid Waste		83,000.00	84,200.00	
	Recycling & Yard waste		129,771.00	154,366.03	
			<u>1,770,581.00</u>	<u>1,836,037.23</u>	
	<b>Net</b>		<b>(75,910.00)</b>	<b>(109,162.23)</b>	

**Planning & Development**

In 2026 we are looking at a similar budget when compared to 2025. Revenues have increased just a little and we typically budget on the conservative side as we don't really know how much development there will be. On the expense side we are up overall by 4% and this is due to wages, along with ORRSC planning and GIS fees. The NW area structure plan work will continue and this is funded through reserves. Overall, the net increase is as noted.

	<b>2025</b>	<b>2026</b>		
Total Revenues	\$30,175	\$31,775		
Total Expenses	<u>\$178,612</u>	<u>\$186,080</u>		
Net	(\$148,437)	(\$154,305)	-	3.9% increase

**Parks & Recreation**

Starting with the Parks side of the budget, we are looking at similar overall numbers. We've allocated wages a bit differently based on 2025 actuals and so this is mostly why overall expenses have gone up as much as they have. We are continuing with a healthy amount of tree maintenance, and we are also budgeting for the purchase of new trees. Gopher and weed control are budgeted to go up slightly and most other areas have remained the same. There is a small bit of revenue generated from ball diamond rentals and we are budgeting for a slightly larger amount based on 2025 actuals.

On the arena side of things, starting with revenue, we are budgeting for a similar year with the exception of no prior year surplus. Overall expenses are budgeted to be down slightly, and this is in part due to the wage allocation change. Insurance is up quite a lot, and we've kept the building maintenance budget the same to ensure needed maintenance continues on this older facility. No other major changes are proposed for the arena budget. In 2025 there was a capital reserve transfer for the emergency transfer

switch, and we don't have that this year. Also to note is that overall facility utilities are expected to be down in 2026.

On the pool side, nothing drastically different than 2025. Revenues should be similar and on the expense side only a small increase to account for the increase in wages along with inflation.

The overall parks and recreation budget looks as follows: (the net change is a 0.2% increase)

		<b>Revenue</b>	
		<b>2025</b>	<b>2026</b>
	Parks	1,000	1,500
	Arena	270,800	225,800
	Pool	34,750	34,350
		<u>306,550</u>	<u>261,650</u>
		<b>Expenses</b>	
		<b>2025</b>	<b>2026</b>
	Parks	253,130	292,130
	Arena	660,148	574,901
	Pool	124,910	127,620
		<u>1,038,188</u>	<u>994,651</u>
	<b>Net</b>	<b>-731,638</b>	<b>-733,001</b>

### Municipal/Other

As the overall numbers show, the total revenue has decreased slightly. Franchise fee revenue has gone up, but interest income has gone down. Other revenue that is included in this category (tax penalties) hasn't really changed and is based on the prior year actuals. In terms of expenses the noted numbers are related to the annual transfer to reserves. We are suggesting an increase over what was contributed in 2025 back to levels we saw in 2023. This does result in a large net overall increase as noted.

	<b>2025</b>	<b>2026</b>
Total Revenues	\$507,500	\$499,350
Total Expenses	<u>\$510,000</u>	<u>\$560,000</u>
Net	(\$2,500)	(\$60,650)

### Possible mill rate scenario

In terms of mill rates and how the proposed budget may affect rate payers it is still a little unknown as we have only received preliminary assessment data and so we only have approximate numbers which are subject to change. If we factor in a small assessment increase the overall tax dollars paid will go up based on the current budget – the average single-family dwelling could see an approximate \$60 annual increase depending on their assessment. If you then factor in the police tax which will have to be added to the overall total, there would be an additional \$15. In 2025 the average increase related to the municipal budget only was \$25.

Another factor but again out of the Town's control is the school requisition and the Mosquito Creek Foundation requisition. More information will be brought forward on this in the coming weeks when we know more.

**Summary/Conclusion**

As we've shown there are several increases for 2026 and some are within the Town's control and some are not. The goal of the proposed budget is and will likely always be to maintain service levels while at the same time keeping up on repair and maintenance of town equipment, buildings and infrastructure and doing so as cost effectively as possible. If council feels strongly that the increase isn't reasonable, we can go back and look for ways to reduce the increase.

For example, scaling back on repair and maintenance (in a number of areas) is possible to a certain degree for one year but that may make it difficult to bring those numbers back up in following years. Reducing the amount going to reserves is a possibility, as we did in 2025 but these contributions to reserves remain very important for future projects. Unfortunately, we do not have 2025 surplus funds that we can incorporate into the budget, and this has had an effect.

This is the first draft and, administration is not providing a recommendation - direction and feedback from council though is important and requested on anything presented and or anything that may be missing.

Prepared By: Clayton Gillespie, Corporate Services Manager

Date: February 19, 2026

**CAO Comments:**

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Date Signed: \_\_\_\_\_



# INFORMATION BRIEF

Meeting: March 2<sup>nd</sup> 2026  
 Agenda Item: 5.x

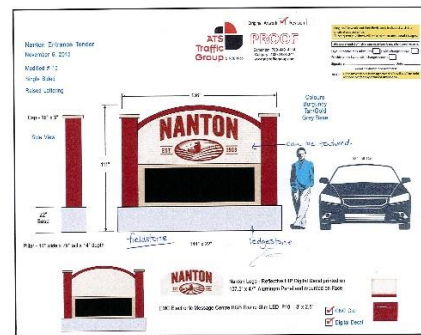
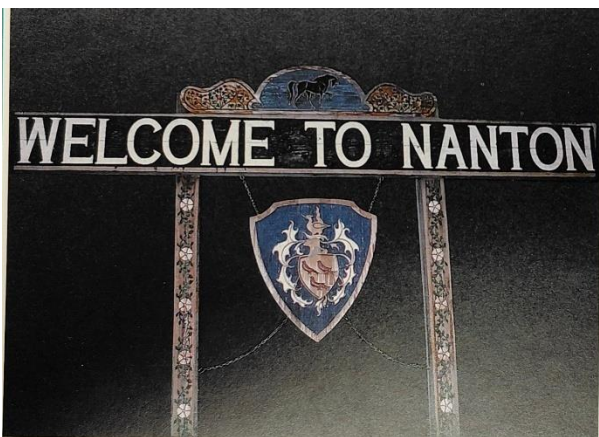
## Information Brief: Gateway Signs RFP

### Purpose:

Administration is providing basic summary information on the responses received by deadline on February 13<sup>th</sup> so that Council can determine next steps in this purchase.

### Background:

Past efforts have been fairly ambitious.



Prior to rebranding circa 2014, Nanton’s gateway signs looked like the above left image. Both shields were salvaged. The ‘Kingdom of Rohan’ look was likely quite striking and popular for a time, but the wood would have been susceptible to the elements. From 2016, the new digital hybrid signs were in place, but both technological change and the branding colour compliance have arguably dated them faster than anticipated. Wear and tear has been starting to show, albeit mildly, on the signage itself.

The range of concepts provided are appended to this report. If Council wishes to view any in detail, copies of full proposals can be shared. A summary of cost and approach is provided here, those shaded suggested for closer study:

Proponent	Lowest Option	Highest Option	Unit Cost Range (for 2)	Basic Dimensions	Approach
Landale	\$97,222	125,000	\$49-63k	14'x 10.5'	Attractive standard designs, <b>high cost</b>
Country Boyz	\$112,900	\$112,900	\$56,450	16'2"x15'8"	Metal elevator, <b>v. large</b>
ATS	\$48,500	\$48,500	\$24,250	11'6"x 7'10"	Standard approach, <b>lower cost, smaller</b>

PM Signs	\$74,066	\$104,306	\$37-52k	10'x15' or 11'5"x15'	Standard approaches, <b>intermediate-high cost range</b>
Burke Signs	\$128,514	\$128,514	\$64,257	10'x18'	Attractive standard designs, <b>high cost</b>
Western Construction	\$32,772	\$32,772	\$16,386	12'x10'	Wooden construction, country style, <b>lower cost</b>
Blanchett	\$137,658	\$137,658	\$68,829	17'10"x10'	High quality, high visibility design, <b>high cost</b>
Ranch Rocks	\$68,896	\$68,896	\$34,448	12'x10'	Carved rocks, distinctive, <b>intermediate cost</b>
Fast Signs	\$15,570	\$15,570	\$7,785	EXISTING (12'x10' fascia)	ALTERNATE restore and renew, <b>lower cost</b>
IMAGE	\$150,000	\$150,000	\$75,000	23'x11'6" or 21'x10'6"	High visibility design, <b>v.large, high cost</b>
Behrends	\$126,000	\$126,000	\$63,000	17'8"x9'9"	Standard designs, <b>high cost</b>
Landmark	\$119,748	\$135,711	\$60-68k	Various	Standard designs, <b>high cost</b>
Little Monkey	\$99,990	\$107,470	\$50-54k	16'x9' or 14'x15'	Metal, various colours, distinctive, <b>high cost</b>

Other considerations:

- The majority of proponents arguably went for the most ambitious solution they could think of (or it at least feels like that). However, those submitted by Country Boyz, Ranch Rocks, Little Monkey Metalworks and Blanchette are arguably in the 'you get what you pay for' category and should be looked at closely.
- Some of the more expensive options are not floodlit, but have lighting inside the units for lettering, etc. To me, this partly explains some of the really expensive costs in some proposals.
- The most budget-friendly new concepts or approaches put forward are those by ATS Signs and Westwood Construction.
- If there is a particular proposal that Council likes, but is deemed both too big and too expensive, Administration can go back to the proponent and ask for revised costing on smaller dimensions.
- The Fast Signs proposal provides an option for the refurbishment of the existing installation, without LED. It is perhaps a more affordable, attractive option, but would need discussion with the proponent for an aesthetic vision as one was not provided.
- Despite receiving an impressive number of proposals, we received very little in terms of budget friendly proposals for new installations (i.e. a simple frame designed for the easy replacement of damaged or worn aluminum, dibond or vinyl signage of standard size and shape that can just be ordered up for a refresh). Administration could be directed to 'try again' with more specific guidance along these lines. It is unlikely that a good number of firms would have submitted at all had we been that specific, however. A solution like the one I mention is very similar to what was recently implemented by Diamond Valley, who needed gateway signs in several locations.

Prepared By:

Neil Smith  
Chief Administrative Officer

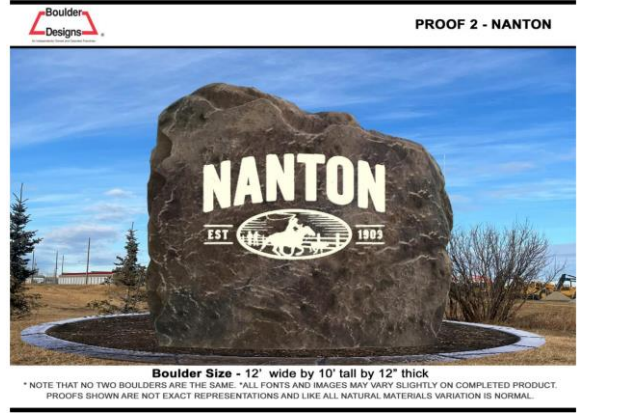
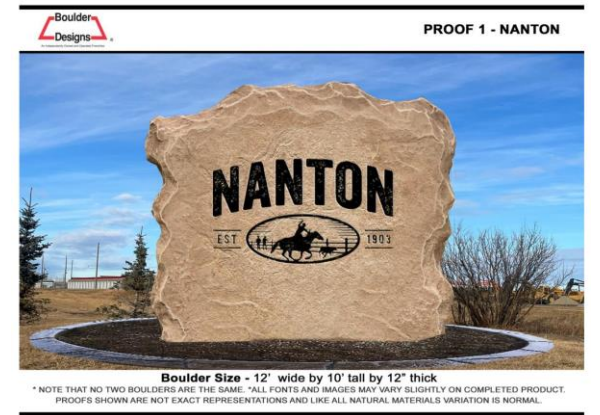
**CAO Comments:**

There are some great options for Council here, although I'm very disappointed about the level of cost inflation that this sector has clearly experienced in recent years. I do wish to encourage caution around dominantly wooden solutions as there are wear and tear and replacement issues that will undoubtedly arise over time – eyes should be open to that. The greater the intricacy and finish, the more maintenance there is to keep it looking good over time - and you suddenly then find yourself under pressure for another 'refresh'. However, any proposals that do not heavily utilize steel or stone also have permanence challenges. I encourage Council to look at solutions that are both aesthetically pleasing and easily maintained by in-house staff after installation and for there to be some discussions with Operations and/or Recreation about that before taking a final decision. If there are particular concepts you like that are not quite what you'd like (e.g. colours dimensions, the shape of a boulder), the opportunity to work with a firm to finalize is part of essentially every proposal.

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Date Signed: \_\_\_\_\_

Ranch Rocks – 2 Options



Little Monkey Metal Works – 2 Options



Country Boyz Signs



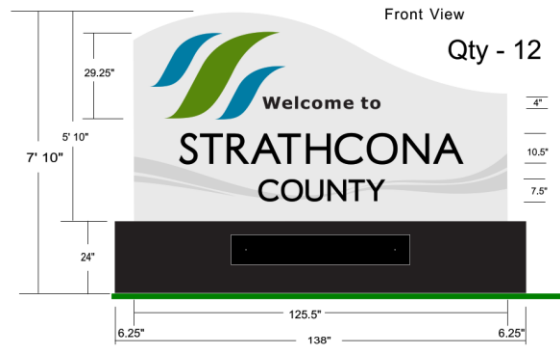
Westwood Construction



Blanchette – variants supplied



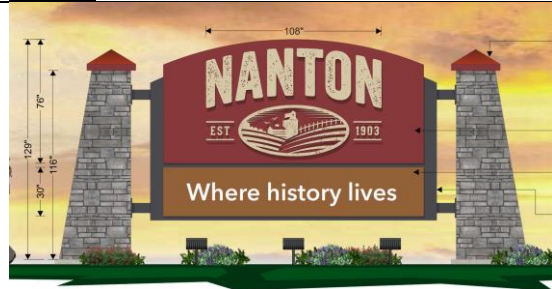
ATS Signs Template – 2 costed variants



Behrends Bronze



IMAGE – several variants supplied, similar colours



Burke – variants supplied



PM Signs



Design option A1

Landmark – 4 costed, significantly different options



LANDALE – variants supplied

PM Signs – variants supplied



*Design option A2*