Weyburn

CITY OF WEYBURN

2027 Municipal Budget

PRELIMINARY REPORT | NOVEMBER 2027



Weyburn

Vision

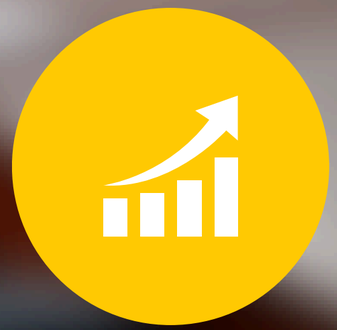
A community for all.

Mission

Growing through opportunity.



Economy



Growth



Community



Governance



PRELIMINARY BUDGET

MUNICIPAL BUDGET

The budget serves as an outline for how money that comes into the City of Weyburn should be spent to maintain and improve the city.

STRATEGIC PLAN

Council's strategic direction and priorities establish the guidelines for the initial steps in preparing the annual operating and capital budgets.

PUBLIC ENGAGEMENT

An open house will be held

Nov. 16th 11am-1pm at City Hall and

Nov. 18th 6-8pm at Credit Union Spark Centre

to allow the public the opportunity to ask questions and discuss with Council the proposed preliminary budget.

BALANCED BUDGET APPROACH



Maintain tax policies to keep City of Weyburn competitive



Manage increase in supply and capital costs





Balance rate payer's interests with continued growth



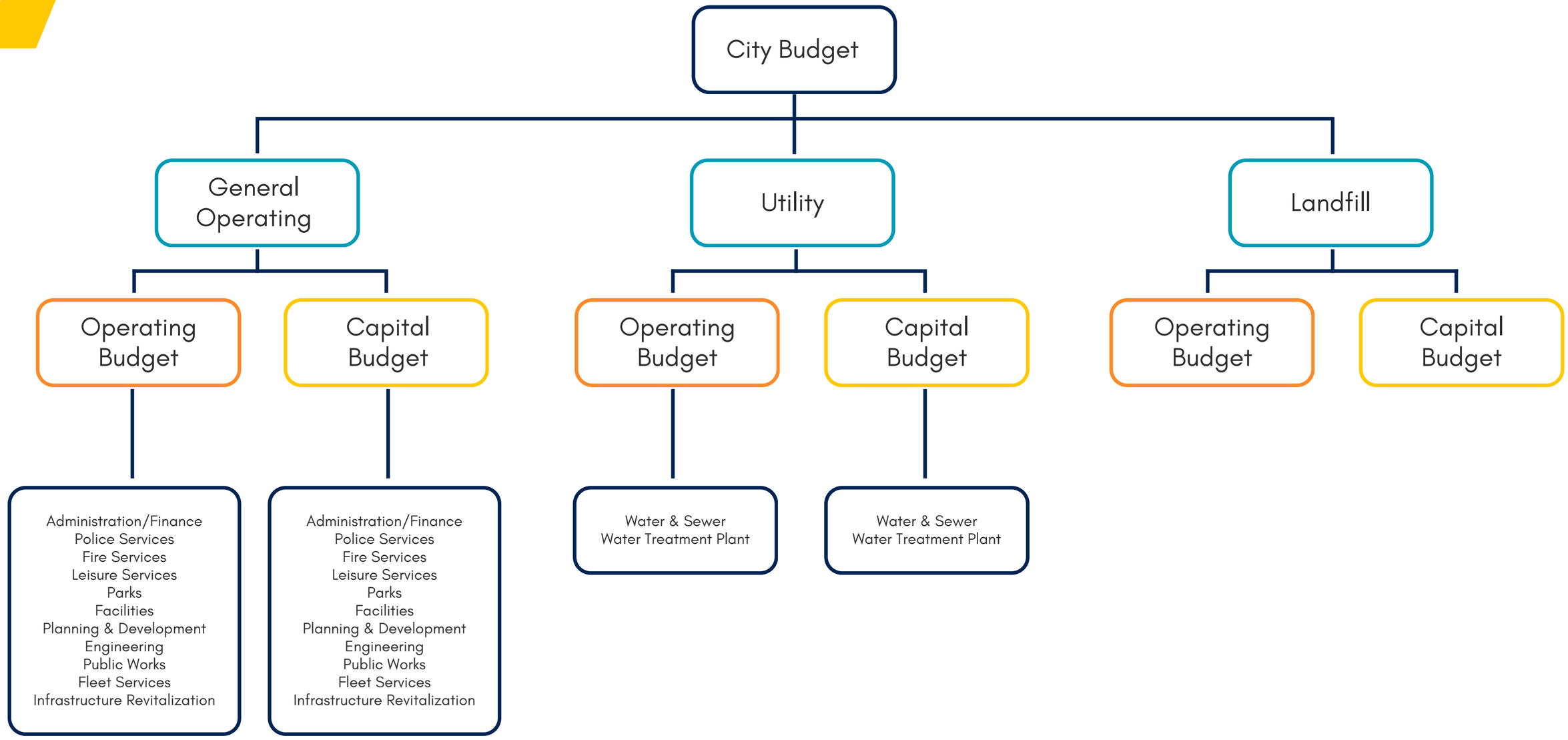
Set out short and long term plans



Balance departments' requests to continue with high level of service and programs



Address maintenance and replacement of major capital


City Budget
General Operating
Utility
Landfill
Operating Budget
Capital Budget
Operating Budget
Capital Budget
Operating Budget
Capital Budget
Administration/Finance
Police Services
Fire Services
Leisure Services
Parks
Facilities
Planning & Development
Engineering
Public Works
Fleet Services
Infrastructure Revitalization
Administration/Finance
Police Services
Fire Services
Leisure Services
Parks
Facilities
Planning & Development
Engineering
Public Works
Fleet Services
Infrastructure Revitalization
Water & Sewer
Water Treatment Plant
Water & Sewer
Water Treatment Plant

REVENUE SOURCES

HOW IS THE CITY FUNDED?





The general operations of the City of Weyburn are funded through tax revenue and grants.





The utility functions of the City are funded by user fees collected (utility billing, landfill fees, etc.) and capital grants.

HOW IS THE CITY FUNDED

General Operating

Property taxes & Grants in lieu	$ 15,923,365	63.30%
Grant funding	$ 5,691,680	22.62%
Fees & charges on services	$ 1,973,820	7.85%
Investment income & other	$ 1,382,000	5.49%
Reserve funding	$ 186,300	0.73%
Total	**$ 25,157,165**	

Utility Fund

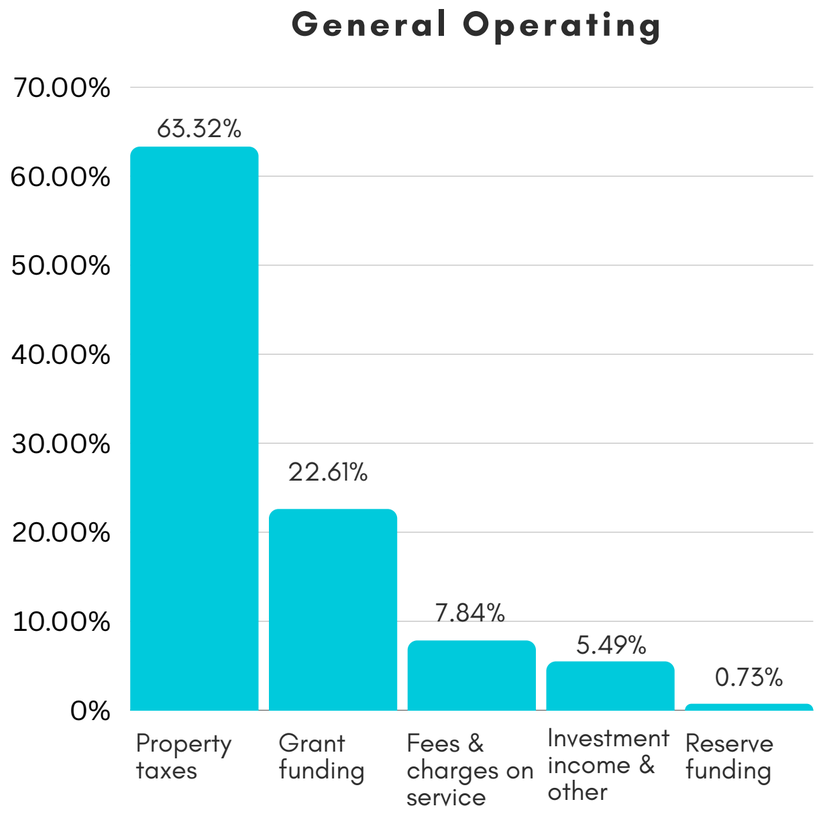
Fees & charges on services	$ 7,782,500	97.13%
Grant funding	$ 190,000	2.37%
Reserve funding	$ 40,000	0.50%
Total	**$ 8,012,500**	

Operating & Utility Capital Fund

Transfer from Operating	$ 946,830	11.03%
Reserve funding/Internal Loans	$ 3,137,630	36.55%
External financing	$ 4,500,000	52.42%
Total	**$ 8,584,460**	

TOTAL

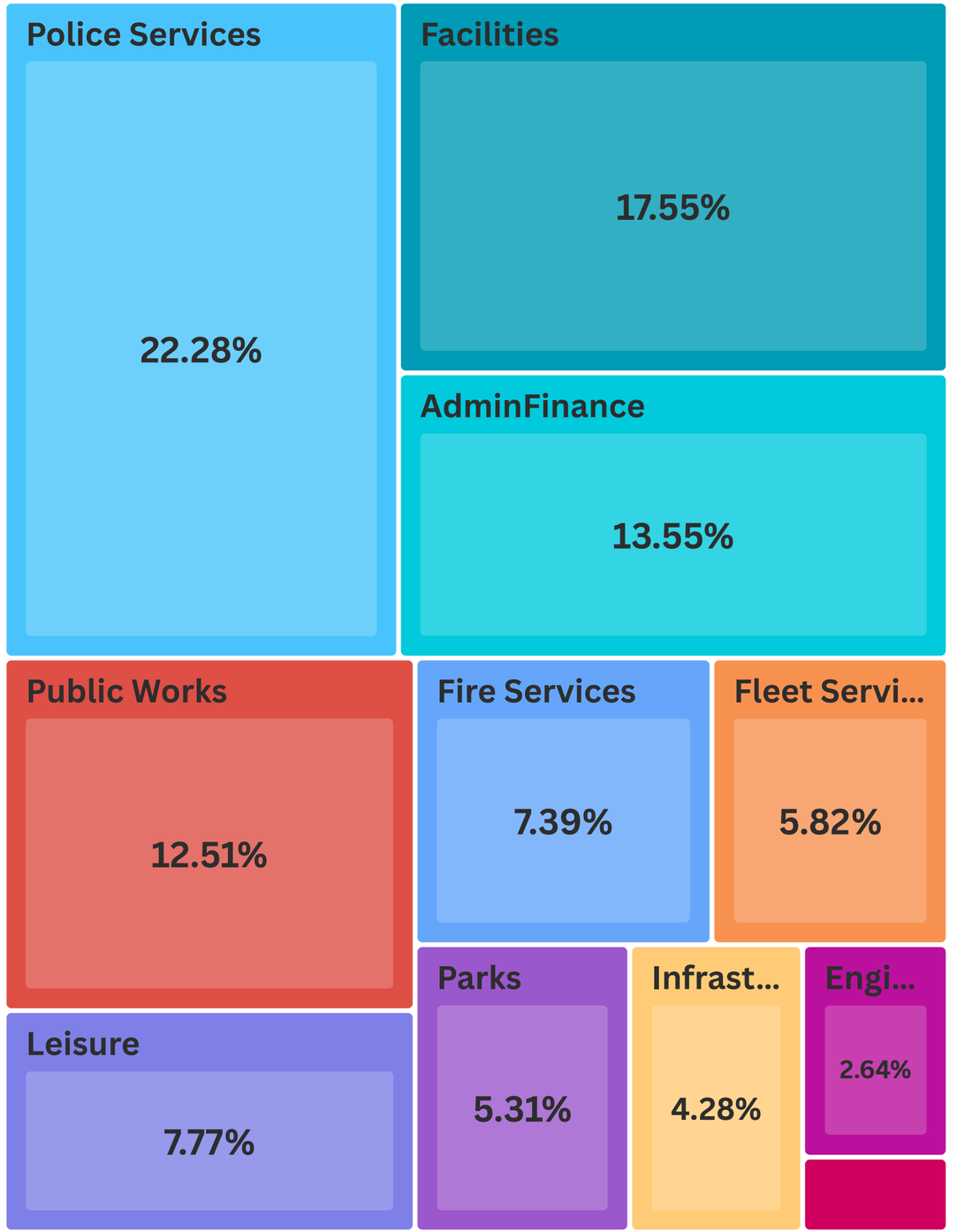
$41,754,125



TAX DOLLAR ALLOCATION

WHERE DO YOUR TAX DOLLARS GO?

AdminFinance	13.55%
Police Services	22.28%
Fire Services	7.39%
Leisure	7.77%
Parks	5.31%
Facilities	17.55%
Planning & Development (P&D)	0.90%
Engineering	2.64%
Public Works	12.51%
Fleet Services	5.82%
Infrastructure Revitalization (IRP)	4.28%



An increase in taxes of 6.26% is $745,410 in revenue, distributed as follows:

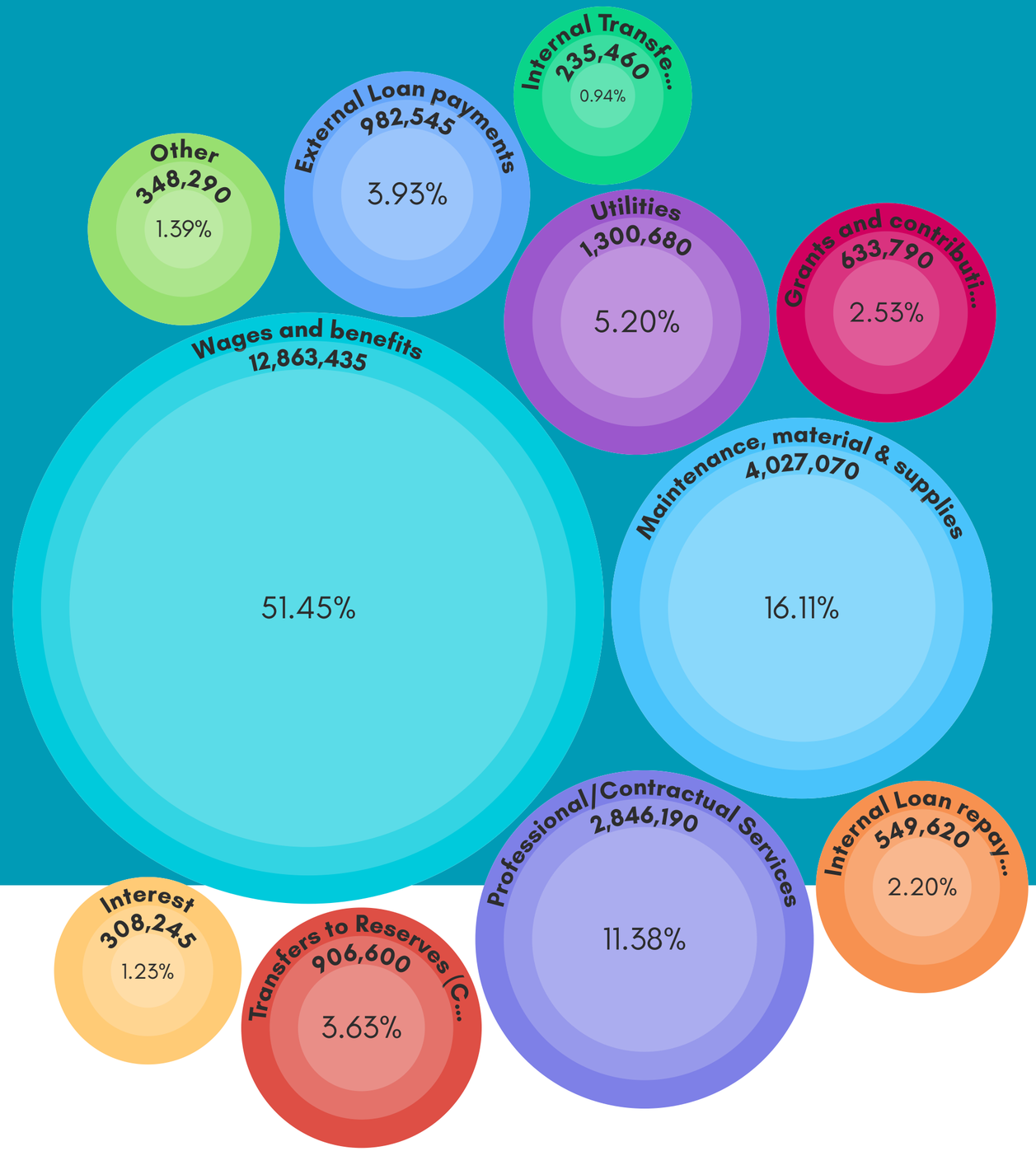
Department	Increase / (Decrease)	
Police	281,550	2.36%
Public Works	281,120	2.35%
Engineering	137,050	1.15%
Admin/Finance	147,770	1.24%
Fire	85,610	0.72%
Facilities	74,305	0.63%
Parks	49,535	0.42%
Fleet	23,740	0.20%
Planning	(8,720)	-0.07%
Leisure	(26,550)	-0.22%
Infrastructure Revitalize Program	(300,000)	-2.52%
Total Tax Increase (excluding Rec Levy)	**745,410**	**6.26%**

*This increase is taxation only and does not include an increase in Recreation Levy

2027 OPERATING AND CAPITAL

Operating budget	25,001,925
Capital budget	5,044,200
Total budget	$30,046,125

Transfers to reserves	464,260
Operating funded by reserves	186,300
Capital funded by reserves	1,899,000
Capital funded by external loan	2,000,000



NET OPERATING BUDGET

$30,046,125

GENERAL OPERATING FUND

Revenue	2025 Actual	2026 Budget	2027 Budget
Taxes & GIL of Taxes	13,523,928	14,922,180	15,923,365
Grants - Unconditional	2,759,470	2,988,500	3,120,815
Grants - Conditional	1,560,372	1,584,675	1,647,695
Grants - Capital	680,232	1,373,750	923,170
Fees & Charges	2,305,932	1,884,930	1,973,820
Land Sales	-	-	-
Investment Income	1,581,368	1,082,000	1,319,000
Other	170,452	63,000	63,000
Internal transfers from Utility Fund	984,300	754,500	754,500
Total revenues	**23,566,053**	**24,653,535**	**25,725,365**

Expenses	2025 Actual	2026 Budget	2027 Budget
Administration/Finance	2,934,541	3,157,180	3,388,620
Police Services	5,227,296	5,388,460	5,570,010
Fire Services	1,471,160	1,712,250	1,846,730
Leisure	1,671,125	1,719,230	1,942,580
Parks	1,244,110	1,325,045	1,328,580
Facilities	3,804,054	4,364,020	4,388,125
Planning & Development	289,924	319,870	225,270
Engineering	921,123	633,570	659,190
Public Works	3,013,967	2,949,410	3,127,530
Fleet Services	1,433,762	1,441,550	1,455,290
Infrastructure Revitalization	8,689	1,070,000	1,070,000
Property Sales	10,343	-	-
Total expenses	**22,030,094**	**24,080,585**	**25,001,925**
Surplus (Deficit) before Capital	**1,535,960**	**572,950**	**723,440**

Capital - General Operating	2025 Actual	2026 Budget	2027 Budget
Equipment	680,341	247,000	819,000
Vehicles	82,446	325,000	345,460
Buildings	668,187	3,000,000	2,530,000
Streets	2,837,141	1,198,000	500,000
Land/Land Improvements	70,181	480,900	679,740
(Proceeds)/Loss on Disposal	10,000	(110,000)	-
Total Capital	**4,348,296**	**5,140,900**	**5,044,200**
Surplus (Deficit) before Financing	**(2,812,337)**	**(4,567,950)**	**(4,320,760)**

Financing	2025 Actual	2026 Budget	2027 Budget
Internal transfer from Operating for Capital	445,264	267,000	235,460
Transfers from reserves (Operating)	479,130	532,000	186,300
Transfers from reserves (Capital)	-	987,950	1,399,000
Internal loan advances	1,100,000	281,000	500,000
External Loan	40,000	2,500,000	2,000,000
Total financing	**2,064,394**	**4,567,950**	**4,320,760**

Net surplus (loss)	(747,942)	-	-

* for comparison, 2025 & 2026 have been updated for any change in classifications







GENERAL CAPITAL FUND

Police	
General duty vehicle	110,000
Fire	
Ladder Truck downpayment	140,460
Upgrade Bumper Wildland 51	35,000
Hose and Fitting Replacement	60,000
Leisure	
Summer Games	480,000
Parks	
YF Park - Phase 1	130,000
Cemetery Runners	25,000
Facilities	
Leisure Centre	2,000,000
Water Tower roof	500,000
Engineering	
Airport Taxiway repairs	244,740

Public Works	
Storm Sewer - 2 year phase of relining 5th Ave N	500,000
Traffic Accomodation	35,000
Street Lights	50,000
Accessible Pedestrian crosswalk and corridor	200,000
New lights @ Souris and Govt Road	350,000
Fleet	
Snow Gates	54,000
Skid Steer	80,000
72" Sweeper Bucket w/ gutter brush	15,000
Asphalt spreader Attachment	20,000
(2) Electric Sliding Cable tarps	15,000
Total Operating Capital	**$5,044,200**

Funding from Reserves for General Operating and Capital

Police	
General duty vehicle	110,000
Fire	
Carryover projects	73,500
Leisure	
Summer Games	592,800
Parks	
Young Fellows Park carried over	100,000
Cemetery Runners	25,000
Facilities	
Water Tower roof	500,000
Public Works	
Storm Sewer relining	500,000
Fleet	
Fleet purchases from carried over funds	184,000
Total Operating Capital	**$2,085,300**

UTILITY & LANDFILL

Utility/WTP operating budget	6,418,600
Landfill operating budget	1,737,000
Capital budget	4,450,000
Total budget	**$ 12,605,600**

Transfers to reserves	$1,379,765
Operating funded by reserves	$40,000
Capital funded by reserves	$1,238,630
Capital funded by external loan	$2,500,000







Utility (Water & Sewer & Water Treatment Plant) and Landfill are funded by user fees, grants and reserves

UTILITY & LANDFILL OPERATING FUND

Revenue	2025 Actual	2026 Budget	2027 Budget
Grants - Conditional	208,951	190,000	190,000
Fees & charges	6,904,178	7,492,500	7,782,500
Other	12,318		
Internal transfers from Operating	132,252	145,500	143,100
Total revenues	**7,237,141**	**7,828,000**	**8,115,600**

Expenses (incl. internal transfers)	2025 Actual	2026 Budget	2027 Budget
Utilities	3,617,926	4,085,535	4,100,905
Water Treatment Plant	1,769,793	2,564,465	2,317,695
Landfill	1,902,394	1,668,000	1,737,000
Total expenses	**7,290,113**	**8,318,000**	**8,155,600**
Surplus (Deficit) before Capital	**(228,755)**	**(240,000)**	**(240,000)**

Capital - Utility	2025 Actual	2026 Budget	2027 Budget
Equipment	-	600,000	670,000
Buildings	3,322,602	275,000	430,000
Watermains	471,231	550,000	850,000
Sewermains	24,562	-	-
Land/Land Improvements	0	3,200,000	2,500,000
Total Capital	**3,818,395**	**4,625,000**	**4,450,000**
Surplus (Deficit) before Financing	**(3,871,366)**	**(5,115,000)**	**(4,490,000)**

Financing	2025 Actual	2026 Budget	2027 Budget
Internal transfer from Operating for Capital	-	696,430	711,370
Transfer from Reserves (Operating)	501,350	490,000	40,000
Internal loan advances	1,700,000	728,570	1,238,630
External Loan	-	3,200,000	2,500,000
Total	**2,201,350**	**5,115,000**	**4,490,000**
Net surplus (loss)	(1,670,016)	-	-

UTILITY & LANDFILL CAPITAL

Utility	
Water replacements - 2	850,000
Lift Station 1 pump	180,000
Manhole and Check Valve	50,000
Repair eroded cell banks	200,000
Total	**1,280,000**
Water Treatment Plant	
Plant Upgrades	610,000
Landfill	
Phase 1 of Engineered cell (carried over)	2,500,000
Litter Fencing	60,000
Total	**2,560,000**
Total Utility & Landfill Capital	4,450,000



ADMINISTRATION

2026 Highlights

- Funding for Weyburn Humane Society for animal control and facility operations
- Funding for Weyburn Regional Economic Development
- Operational funding for the Credit Union Spark Cinema
- Weyburn Builds Program and Commercial Incentive Program for residents and businesses
- Website Development

2027 Initiatives

- Continued funding for Weyburn Humane Society
- Continued funding for Weyburn Regional Economic Development
- Continued operational funding for the Credit Union Spark Cinema
- Continued offering of the Weyburn Builds Program and Commercial Incentive Program for residents and businesses
- Public engagement framework

DEPARTMENT COSTS

2025 Actual	2026 Budget	2027 Budget
2,934,541	3,157,180	3,383,870



POLICE SERVICES

2026 Highlights

- 1 New Hire
- Stand-Alone CTSS (Traffic) Unit
- Critical Incident Command Training
- Transitioning from PROS RMS (Record Management System) to Versaterm
- Biometric Monitoring in Cells, Drone w/Thermal Imaging & Extended Range
- Collective Bargaining Agreement (CBA) – Negotiations Commenced (2027-TBD)
- Major Impact by Sept 7th Flood – Recovering, Rebuilding, Improving

2027 Initiatives

- Implementation of NG911 (Next Generation 911) – On-Going Work in Progress
- Transition from PROS to Versaterm (Records Management System) Continues
- On-Going Recruitment – Anticipating 1 new recruit to start training in Jan/2027
- Training & Development (50% of Officers Have Under 10yrs Experience – Avg 5yrs)
- Officer/Staff Health & Wellness
- Continue to Recover/Rebuild from Flood

DEPARTMENT COSTS

2025 Actual	2026 Budget	2027 Budget	2027 Capital Budget
5,227,296	5,388,460	5,570,010	110,000



FIRE SERVICES

2026 Highlights

- Ladder Truck downpayment 5%
- Wildland Truck purchase
- Tire Replacement on 3 apparatus, Pump testing on entire fleet and Ladder NDT Certification
- Tooling upgraded on main responding units portable lighting and cordless hand tools
- New wildland gear and helmets
- Hose Testing completed

2027 Initiatives

- Ladder Truck downpayment 5% fulfills 10% downpayment commitment
- Fire Hose Replacement and standardization (replace failed hose from hose testing)
- Bumper and front turret upgrade Wildland 51

DEPARTMENT COSTS

2025 Actual	2026 Budget	2027 Budget	2027 Capital Budget
1,471,160	1,712,250	1,846,730	235,460



LEISURE & PARKS

2026 Highlights

- Young Fellows Park site remediation work
- Urban Forest Management Plan

2027 Initiatives

- 2028 Summer Games outdoor sports facility upgrades
  - Tennis court resurface
  - Running track resurface
  - Ball diamond fence replacements
  - New portable bleachers
- Continuation of Young Fellows Park Development

DEPARTMENT COSTS

	2025 Actual	2026 Budget	2027 Budget	2027 Capital Budget
Leisure	1,671,125	1,719,230	1,942,580	480,000
Parks	1,244,110	1,325,045	1,328,580	155,000



FACILITIES

2026 Highlights

- Handrails in Whitecap Resources Arena
- Iceplant vestibule fabrication
- REALice water system installation
- Commence design and planning of aquatic facility

2027 Initiatives

- Water Tower roof replacement
- Continue planning of aquatic facility

DEPARTMENT COSTS

2025 Actual	2026 Budget	2027 Budget	2027 Capital Budget
3,804,054	4,364,020	4,388,125	2,500,000



PLANNING AND DEVELOPMENT

2026 Highlights

- Final inspection of Weyburn General Hospital

2027 Initiatives

- Transition to new GIS platform;
- Electronic submission for building inspections carry-over

DEPARTMENT COSTS

2025 Actual	2026 Budget	2027 Budget
289,924	319,870	225,270



ENGINEERING

2026 Highlights

- Airport – fog seal and asphalt repairs

2027 Initiatives

- Airport – asphalt repairs (apply to CAP)

DEPARTMENT COSTS

2025 Actual	2026 Budget	2027 Budget	2027 Capital Budget
921,123	633,570	659,190	244,740



PUBLIC WORKS

2026 Highlights

- HWY 39 Culvert carry-over;
- New Bulk fuel tanks at PW ;
- New Electric security gate at PW;
- Relining of King St Storm main

2027 Initiatives

- Traffic Light replacement – Souris and Govt Rd;
- Street Lights for Veterans Rd;
- Accessible Pedestrian Crosswalk and corridor – 16th St and 1st Ave NE;
- Relining of 5th Ave N Storm Main

DEPARTMENT COSTS

2025 Actual	2026 Budget	2027 Budget	2027 Capital Budget
3,013,967	2,949,410	3,127,530	1,135,000



FLEET

2026 Highlights

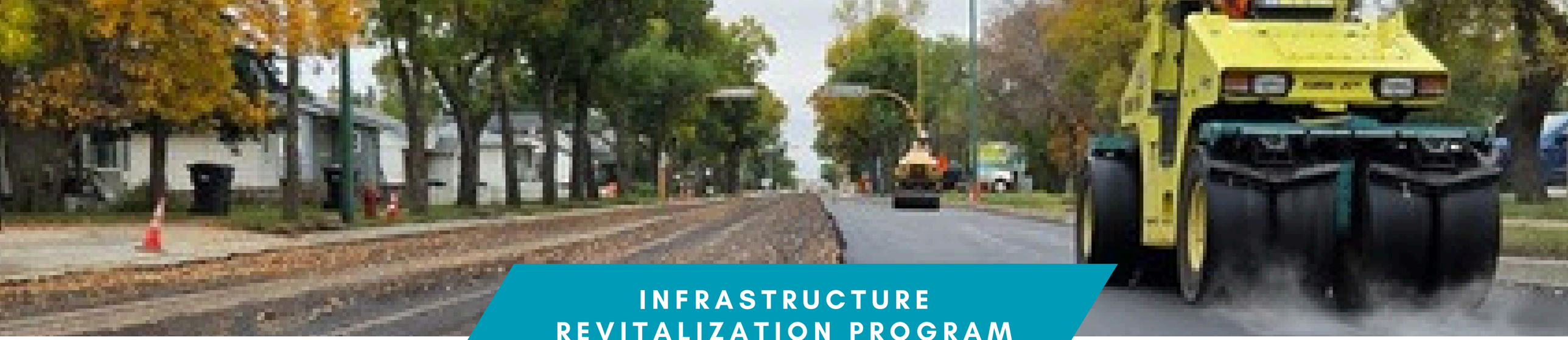
- Landfill Compactor;
- Hydrovac Truck;
- 1 ton truck w/ flat deck;
- 15’ rear deck mower

2027 Initiatives

- Snow gates and electric cable tarps for 2 tandem dump box trucks;
- Skid Steer;
- 72” sweeper bucket w/ gutter brush;
- Asphalt spreader attachment

DEPARTMENT COSTS

2025 Actual	2026 Budget	2027 Budget	2027 Capital Budget
1,433,762	1,441,550	1,455,290	184,000



INFRASTRUCTURE REVITALIZATION PROGRAM

2026 Highlights

- 2nd St (1st – Prairie);
- 3rd St (Coteau – Prairie);
- 4th St (Coteau – Bison);
- Railway Ave (Govt – 5th St);
- Souris Ave (Govt – Wholesale Club, 4th–5th);
- Coteau Ave (9th – 11th St)

2027 Initiatives

- Railway Ave (10–16th St);
- 3rd St S (8th–10th Ave);
- 4th St (Bison – Prairie);
- Prairie Ave (2nd–4th St);
- Sims Ave (Allan–Moore St);
- 1st St (Souris – Coteau);
- Souris Ave (12th – east Ave);
- East Ave (9th–16th St);

DEPARTMENT COSTS

2025 Actual		2026 Budget	2027 Budget
Budgeted 700,000	8,689	1,070,000	1,070,000

Actual expense is lower due to capitalizing the cost



UTILITIES

2026 Highlights

- Watermain Replacements – Railway Ave (13th-16th, Highfield Cres);
- Stormwater/sanitary modelling carry-over;
- Lagoon Sludge Cell dredging

2027 Initiatives

- Watermain replacements – Railway Ave 10-13th St & HWY 39 to 4th Ave S;
- Additional Pump for Liftstation #1;
- Repair of eroded cell banks;
- Engineering of sanitary infrastructure upgrades

DEPARTMENT COSTS

2025 Actual	2026 Budget	2027 Budget	2027 Capital Budget
3,617,926	4,085,535	4,100,905	1,280,000



WATER TREATMENT

2026 Highlights

- Replacement of filter media, sand and anthracite in Plant 100 & Plant 200;
- Stop Log project at Albert Douglas Dam carry-over

2027 Initiatives

- 16th St Reservoir cleaning and inspection;
- CCTV and Process Monitoring Camera Upgrade;
- 1st Ave Facility Reactivation;
- Rip-rap repair;
- Feasibility & design of Granular Activated Carbon Filter and Intake pump redundancy

DEPARTMENT COSTS

2025 Actual	2026 Budget	2027 Budget	2027 Capital Budget
1,769,793	2,564,465	2,317,695	610,000



LANDFILL

2026 Highlights

- Construction of engineered filling cell at Landfill

2027 Initiatives

- Landfill expansion carry-over

DEPARTMENT COSTS

2025 Actual	2026 Budget	2027 Budget	2027 Capital Budget
1,902,394	1,668,000	1,737,000	2,560,000

HOW WILL THE TAX INCREASE BE COLLECTED

Mill rate & Base Tax increase 6.26%
Mill rate increase 4.60%
Base Tax increase 9.90%
Recreation Levy increase 50%
Overall increase 8.10%

Tax revenue from Mill Rate
increase for
General Operations:
$375,330

Tax revenue from Base Tax
for Emergency Services
& Snow removal :
$370,080
increased $90 ($1,000)

Recreation Levy increase for
Facility improvements:
$261,000
increased $50 ($150)



Impact on a Residential home assessed at 300,000

*No change in provincial education mill rate

	2026 Budget	2027 Budget	Change
Municipal tax	$1,110	$1,130	$20
+ Base tax	$910	$1,000	$90
+ Recreaton Levy	$100	$150	$50
Total municipal tax	$2,120	$2,280	$160
Total increase in municipal tax			**$13.33/month**
+ Provincial education tax	$1,280	$1,280	$0.00
Total property tax	**$3,400**	**$3,560**	**$160**

Budget Open House

Monday, Nov. 16th 11:00 a.m. - 1:00 p.m.

CITY HALL

Wednesday, Nov. 18th 6:00 - 8:00 p.m.

CREDIT UNION SPARK CENTRE

Opportunity for public to engage and provide feedback.



2027 Preliminary Budget

weyburn.ca/budget

Weyburn