



REQUEST FOR DECISION

MEETING DATE: August 25, 2025

TITLE: Operating Project Budget Reallocation

DIVISION: Corporate Services

SUMMARY:

Council approval is needed when approved funds in the annual budget are reallocated from current approved projects to new projects as determined by Administration.

PROPOSED MOTION:

THAT Council approve the reallocation of funds to new projects as presented in Table 1 - Operating Projects.

BACKGROUND / ANALYSIS:

Operating projects are approved as part of the corporate planning process annually. The funding is carried over fiscal years as needed as per CP-1060-24 - Reserves and Accumulated Surplus Policy, to deliver on the project objectives. Some of the current projects are no longer required as the intended objectives have been achieved and therefore the budgeted funding is not required.

This funding can be reallocated to other projects that have become priority as a result of discussions with Council or operational needs determined by Administration. Table 1 outlines the reallocation of funds from current projects to two new projects listed in the table.

Table 1 - Operating Projects

Current Project Name	Available Budget	New Project Name	Transferred Budget
Community Standards Bylaw Implementation	\$150,000	Growth Study 2025	\$150,000
MDP Project	\$12,500	Fire Training Ground Bathrooms	\$12,500
Total	\$162,500	Total	\$162,500

Below is the rationale why projects above are no longer needed and the justification of reallocating the funds to new projects.

Current Projects

- Community Standards Bylaw Implementation: The C-1312-24 - Community Standards Bylaw came into effect on July 1, 2024, establishing community standards to ensure a safe, healthy, and inviting community for all residents and visitors. As part of this initiative, \$150,000 was approved to support implementation. Administration created a video to enhance community awareness of the new bylaw. Over the last year, several smaller initiatives focusing on education have occurred such as maintaining cleaning building sites. These efforts were achieved without utilizing any of the approved budget, allowing the funds to be reallocated to support the 2025 Growth Study.
- MDP Project: On September 9, 2024, Council approved a new Municipal Development Plan replacing the previous plan. The full budget allocated for the plan was not fully utilized. While some work remains particularly around implementation and alignment with other plans, such as area structure plans, the remaining budget will not be entirely required to complete this work. Therefore, a portion of the remaining budget could be reallocated to cover the costs associated with installing bathrooms for the fire training grounds.

New Projects

- Growth Study 2025: The 2016 Growth Study requires an update to assess the impacts from growth on City services and to project expected growth over the next 30 - 50 years. Recent regional land supply projections indicate that the City may face a limited land supply by 2050, resulting in a need to evaluate land availability across various classes (e.g. industrial, commercial, residential, etc.). The Growth Study update will provide a clearer understanding of growth and land supply demands, guide future annexation decisions and direction of growth, and assess fiscal impact of different growth scenarios.

- **Fire Training Ground Bathrooms:** The Fire Training ground currently has a portable outhouse on site. Providing reliable, heated washroom access at the Protective Services fire training site is essential to support Occupational Health and Safety (OHS), effective decontamination, and overall well-being of staff and external user groups. Alberta OHS legislation requires employers to ensure access to sanitary facilities, including flush toilets and handwashing stations, even at temporary or outdoor worksites. Year-round use and portability make standalone bathroom units the preferred solution.

OPTIONS / ALTERNATIVES:

Council may choose to not approve new projects identified above.

CONSULTATION / ENGAGEMENT:

The review process for the recommended operating project budget reallocations included input from the City's Administration.

IMPLEMENTATION / COMMUNICATION:

All recommended changes, once approved by Council, will become part of the City's final 2025 budget.

IMPACTS:

The reallocation of funds will allow Administration to move forward with new projects.

FINANCIAL IMPLICATIONS:

There are no changes to the overall approved budget for 2025. The scope of the approved projects will be incorporated in the budget system to ensure departments can proceed with the newly approved projects.