

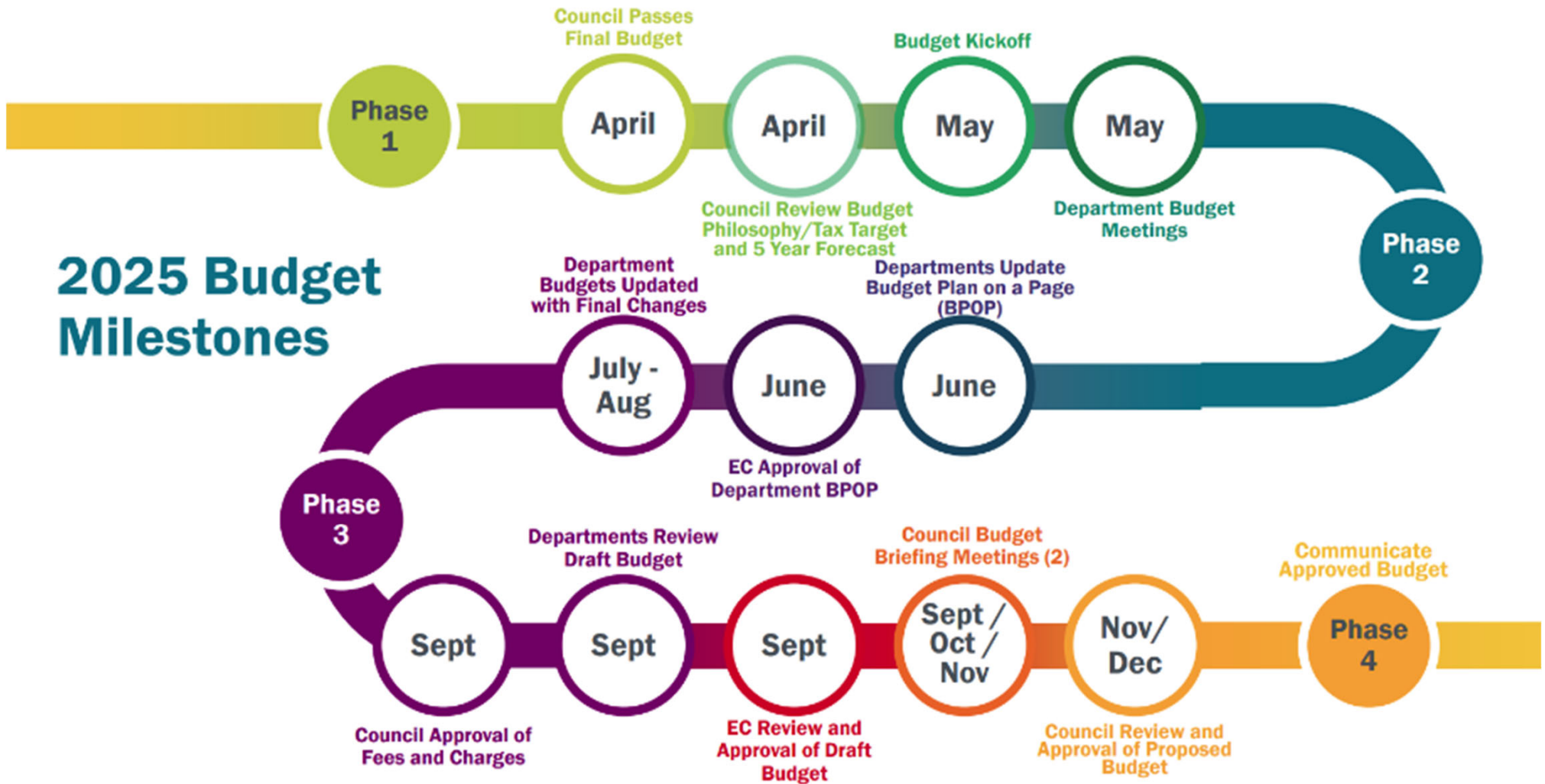


---

# 2025 BUDGET BRIEFING #1 PROJECTS AND FUNDING

OCTOBER 1, 2024

# 2025 BUDGET MILESTONES



# 2025 BUDGET BRIEFINGS & PRESENTATIONS



# BUDGET COMPOSITION

- **Operating Program Budget**

  - Also known as the base operating budget

  - Allocates the resources necessary to deliver programs and services to residents based on pre-determined service levels

  - Predominantly funded through tax dollars

- **Operating Project Budget**

  - Allocates resources to one-time operating projects that vary from year to year

  - Dependent on evolving organizational priorities

- **Capital Project Budget**

  - Allocates resources to major repairs, and the replacement of existing capital infrastructure

  - Allows for new and ongoing investment in priority capital projects or purchases

# BUDGET PRESSURES & OPPORTUNITIES

- **Political**

- Changes to Federal policy will continue to impact our residents and municipal operations

- Uncertainty regarding the future direction of ongoing grant funding

- **Economic**

- Sustained period of elevated inflation has drastically increased the cost of goods and services

- Potential for cost sharing agreements and other requisitions to increase

- As mortgage rates decrease, demand for new development may increase

- Housing affordability continues to be a concern across Canada

- Suppliers are operating on lean inventories resulting in lags in the supply chain

- Reluctance for suppliers to lock in pricing as inflation impacts production

- Attraction and retention of skilled labour remains a challenge

# BUDGET PRESSURES & OPPORTUNITIES

- **Sociological**

- Increased resident engagement has resulted in greater demand for timely communication

- Increased migration into Alberta from other provinces

- **Technological**

- Greater desire to leverage technology to create operational efficiencies and provide wider access to services online

- **Environmental**

- Provincial and Federal legislation is shifting toward more stringent environmental standards

- **Legal**

- Changes to Federal policy following the election outcome

# PROJECTS FUNDING

## Funding Sources

Restricted Surplus

Grants

Debt

Other

## Grant Funding

Local Government Fiscal Framework (LGFF)

Canada Community-Building Fund (CCBF)

## Funding Methodology & Considerations

Increase in base funding year over year to minimize the reliance on grant funding

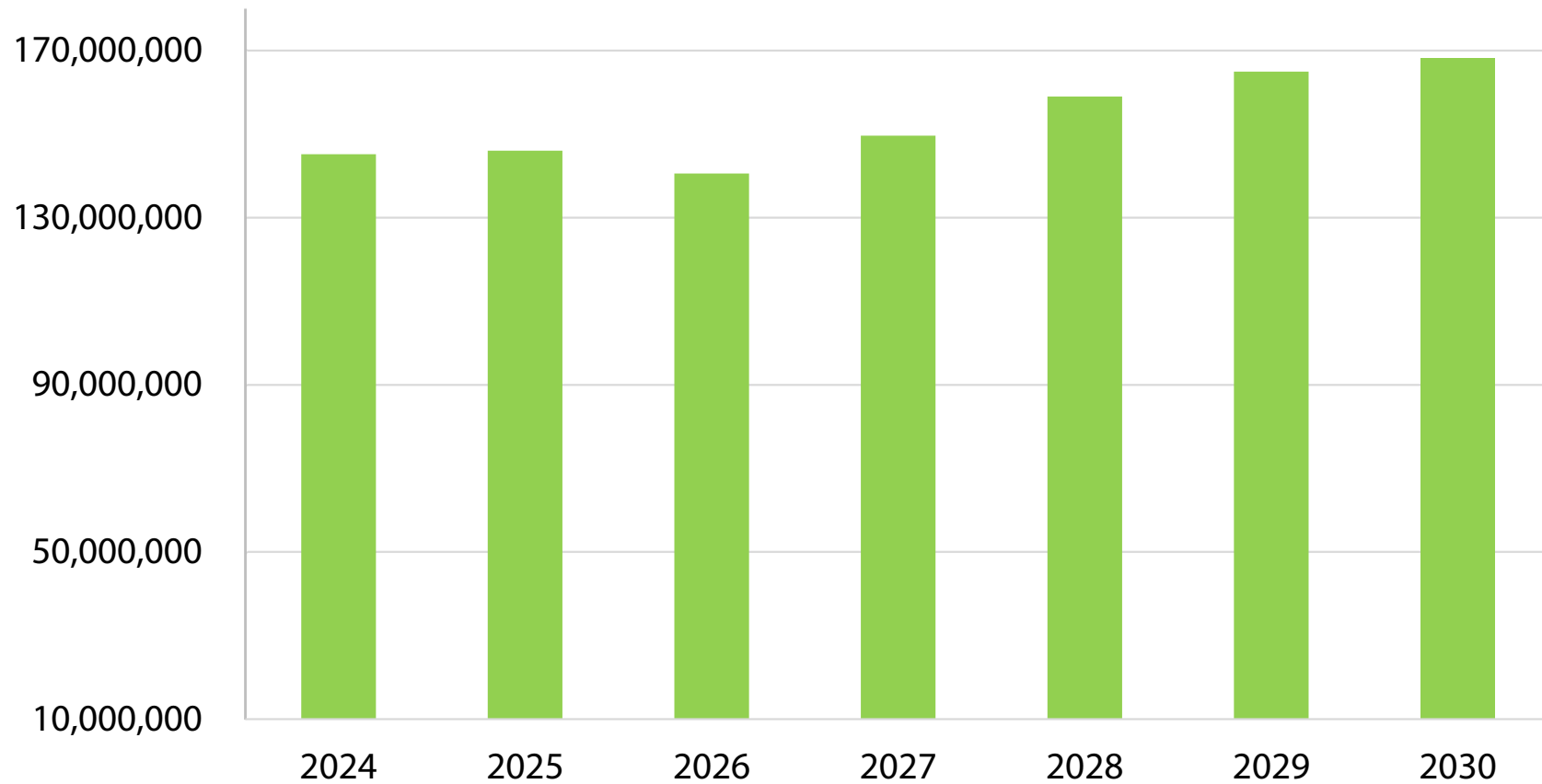
Tax funding is typically a last resort in funding the projects budgets

Very little grant funding available for operating projects

Volatility in federal election outcomes

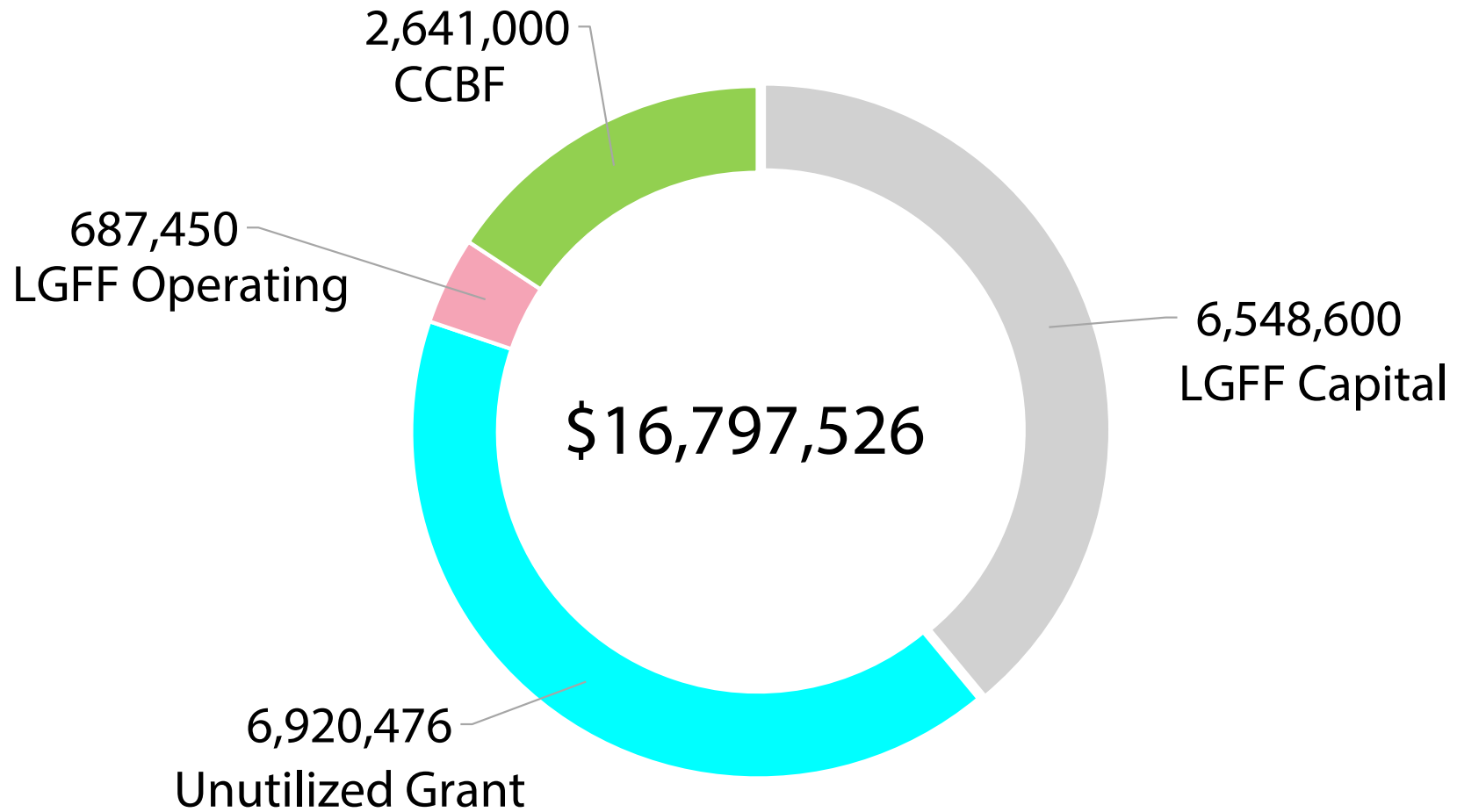
# RESTRICTED SURPLUS SUSTAINABILITY FORECAST

## Restricted Surplus Multi-Year Forecast





# GRANT FUNDING UTILIZATION



# SIGNIFICANT OPERATING PROJECTS BY PILLAR



## COMPLETE COMMUNITIES

2025

Wetlands Replacement Projects  
Wabamun Trail Resealing  
ACP Preliminary Design  
Street Light Installation  
Joint Emergency Exercise

2024

Street Light Installation  
Facilities Operating Lifecycle  
Traffic Impact Assessment (Acheson/Big Lake)



## RESPECTED ENVIRONMENT & AGRICULTURE

2025

Nature Policy Framework Implementation  
Facilities Energy Management Plan  
Climate Change Adaptation Plan  
Natural Asset Management

2024

Natural Asset Management  
Contaminated Sites

# SIGNIFICANT OPERATING PROJECTS BY PILLAR



## RESPONSIBLE LEADERSHIP & ENABLING SERVICES

2025

Waste Disposal Contaminated Sites  
Wastewater and Water Master Plans  
Operational Process Review Implementation  
Wagner Pit Breach Repair  
M365 Digital Workplace Standardization  
Phone System Review and Replacement  
Lifecycle Replacement Plan Expenditures

2024

Development Service Optimization  
Corporate Strategy  
Network Enhancement & Modernization  
UNITE ERP Phase III  
Managed Services Support  
M365 Digital Workplace Standardization  
Security Audit & Cyber Incident Response  
Lifecycle Replacement Plan Expenditures



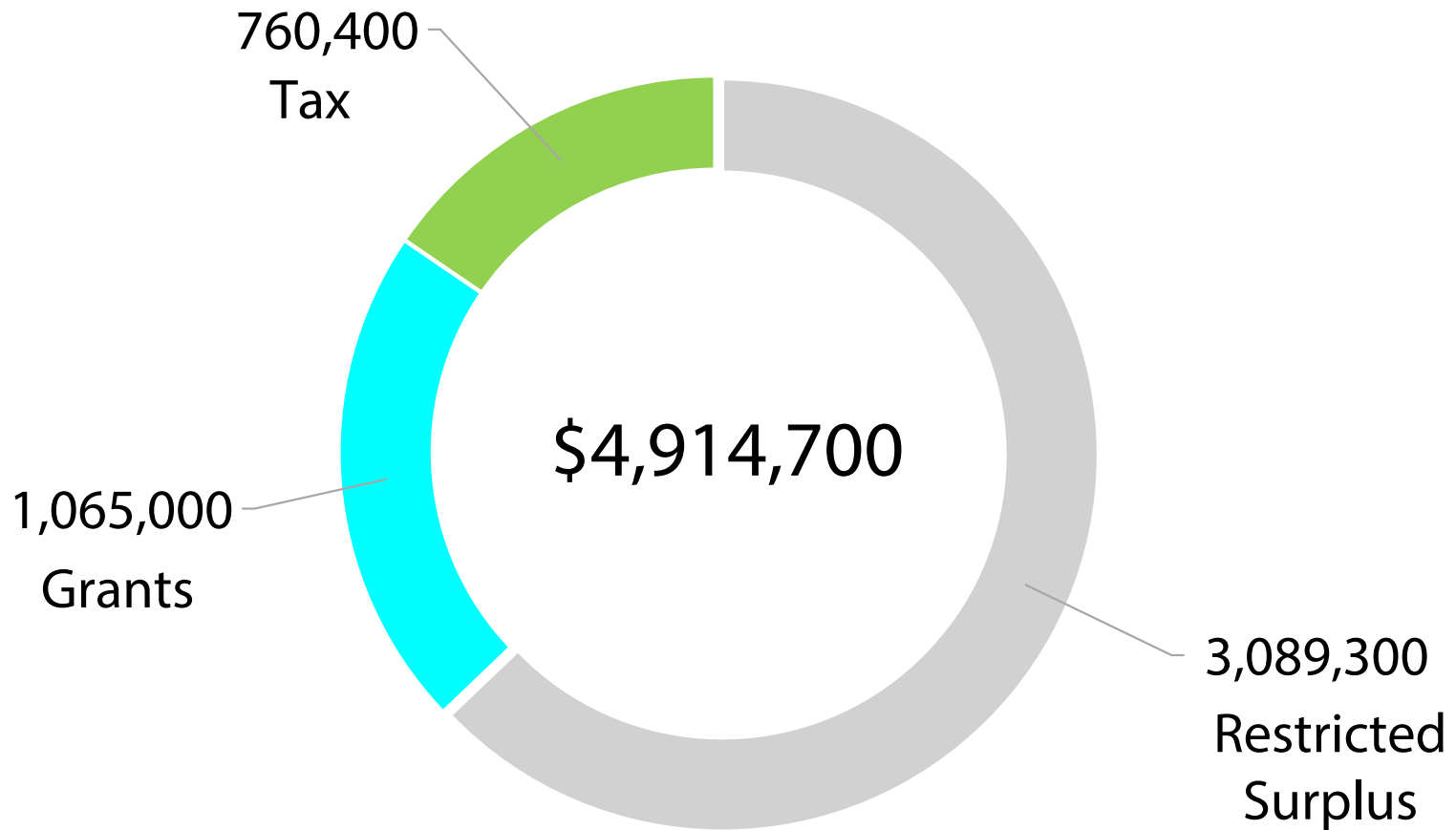
## STRATEGIC ECONOMIC DIVERSIFICATION

2025

2024

Acheson Business Association  
GPRC Visitor Centre

# 2025 OPERATING PROJECTS FUNDING



# SIGNIFICANT CAPITAL PROJECTS BY PILLAR



## COMPLETE COMMUNITIES

2025

Hasse Lake Redevelopment Design and Construction  
Chemical Storage Building Replacement  
Annual Road Programs  
Prospector's Point Road Design and Reconstruction  
Universal Broadband Fund Program  
Entwistle Water Reservoir

2024

Waterfront Park Boat Launch Repairs  
Meridian Sports Pack Concession  
Acheson Zone 3 Stormwater Rehab  
Emerging Capital – Trail Development  
TWP Road 531A Widening  
Entwistle Water Reservoir  
Acheson Zone 5 Wastewater Trunk Upgrade



## STRATEGIC ECONOMIC DIVERSIFICATION

2025

Wabamun Water Front Park  
Wabamun Water Feature

2024

Wabamun Water Front Park  
Wabamun Water Feature  
Wabamun Wastewater Systems  
Acheson Water Systems  
Acheson Wastewater Systems  
Acheson Intersections

# SIGNIFICANT CAPITAL PROJECTS BY PILLAR



## RESPONSIBLE LEADERSHIP & ENABLING SERVICES

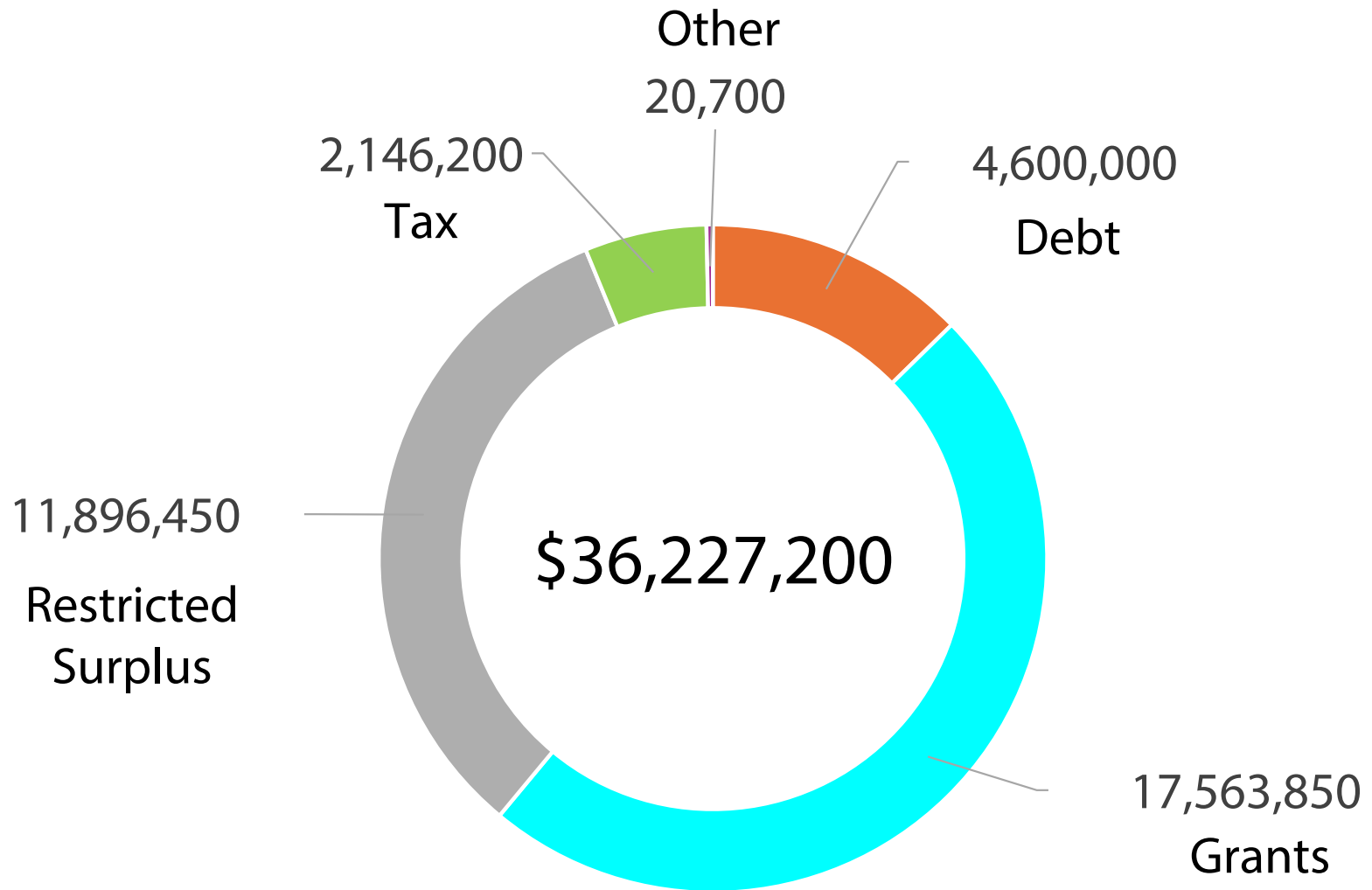
2025

Server Infrastructure Upgrades  
Next Generation 911 System Phase II  
EPR Phase III  
Lifecycle Replacement Plan Expenditures  
Kapasiwin & Seba Beach Transfer Station Buildings

2024

UNITE ERP Phase III Functionality Enhancements  
Lifecycle Replacement Plan Expenditures  
Next Generation 911 System Phase II

# 2025 CAPITAL PROJECT FUNDING



# 2025 PROJECT DECISIONS

Potential Addition			
Department	Position	Tax Impact	Tax Increase
Community Services	Trail Development	\$400,000	0.54%





---

# 2025 BUDGET BRIEFING #1 QUESTIONS

OCTOBER 1, 2024