

# 2025 Special Project Budget



# Special Project Overview

The special projects budget was initiated in 2020 to accommodate operating projects that span greater than one year to complete. Special projects typically encompass studies, plans and strategies, appeals and other significant operating initiatives that are one-time in nature and do not result in the acquisition or improvement of capital assets.

The 2024 tax levy to finance these special projects is \$1.7 Million.

## 2025 Special Project Budget Summary with Funding Sources

Special projects are specific and distinct tax-supported operating initiatives that are typically (i) not capitalizable into a tangible asset owned by the City, (ii) more than one year in duration, and (iii) best budgeted and managed in a manner similar to the approach taken with capital projects.

### Office of the CAO

JDE ID	Project by Department / Division	Scope, Source and or Rationale	DC Share	Expense	Financing from Special Projects Reserve	Financing from DC Reserve	Financing from General Contingency Reserve	Financing from Economic Development Reserve	Financing from FHIMP Grant	Financing Total
	25th Anniversary Commemoration	\$50,000 in each of 2025 and 2026.		50,000	50,000	0	0	0	0	50,000

### Engineering and Corporate Assets

JDE ID	Project by Department / Division	Scope, Source and or Rationale	DC Share	Expense	Financing from Special Projects Reserve	Financing from DC Reserve	Financing from General Contingency Reserve	Financing from Economic Development Reserve	Financing from FHIMP Grant	Financing Total
	Stormwater Master Plan	\$500,000 in each of 2025 and 2026.	18.0%	500,000	410,000	90,000	0	0	0	500,000
	Thurstonia Drainage Study	Determine drainage needs in Thurstonia.	0	500,000	500,000	0	0	0	0	500,000
	Municipal Drains	Meet Drainage Act obligations.	0	80,000	80,000	0	0	0	0	80,000
	Solid Waste EA	\$2,000,000 in each of 2025-2029.	12.0%	2,000,000	1,742,800	240,000	17,200	0	0	2,000,000

## Public Works

JDE ID	Project by Department / Division	Scope, Source and or Rationale	DC Share	Expense	Financing from Special Projects Reserve	Financing from DC Reserve	Financing from General Contingency Reserve	Financing from Economic Development Reserve	Financing from FHIMP Grant	Financing Total
	Fleet Depot Security Systems	Installation of various security systems.	0	90,000	90,000	0	0	0	0	90,000
	Fleet Depot Drive On Technology	Inspection and emission packages; WIFI installation.	0	60,000	60,000	0	0	0	0	60,000

## Corporate Services

JDE ID	Project by Department / Division	Scope, Source and or Rationale	DC Share	Expense	Financing from Special Projects Reserve	Financing from DC Reserve	Financing from General Contingency Reserve	Financing from Economic Development Reserve	Financing from FHIMP Grant	Financing Total
	Municipal Websites	Renewal and redesign of City's websites.	0	400,000	150,000	0	250,000	0	0	400,000
	Enterprise System Expansion	Expansion and improvement to system capability.	0	400,000	200,000	0	200,000	0	0	400,000
	JDE System Expansion	Expansion and improvement to system capability.	0	290,000	281,700	0	8,300	0	0	290,000
	GIS Expansion	Expansion and improvement to system capability.	0	100,000	100,000	0	0	0	0	100,000
	Software System Acquisitions	Various software system acquisitions.	0	200,000	157,200	0	42,800	0	0	200,000

## Community Services

JDE ID	Project by Department / Division	Scope, Source and or Rationale	DC Share	Expense	Financing from Special Projects Reserve	Financing from DC Reserve	Financing from General Contingency Reserve	Financing from Economic Development Reserve	Financing from FHIMP Grant	Financing Total
	Library Master Plan	Existing plan is dated 2008.	75.0%	75,000	18,750	56,250	0	0	0	75,000
	Parks Master Plan	Consolidate and replace existing plans.	75.0%	200,000	50,000	150,000	0	0	0	200,000

## Planning

JDE ID	Project by Department / Division	Scope, Source and or Rationale	DC Share	Expense	Financing from Special Projects Reserve	Financing from DC Reserve	Financing from General Contingency Reserve	Financing from Economic Development Reserve	Financing from FHIMP Grant	Financing Total
921240101	Official Plan Review / Update	\$75,000 in 2024; \$150,000 in each of 2025-2027.	50.0%	150,000	0	75,000	75,000	0	0	150,000
	Urban Zoning By-law Review / Update	\$50,000 in 2025; \$150,000 in 2026.	50.0%	50,000	0	25,000	25,000	0	0	50,000
	Commercial Lands Supply Study	\$50,000 in each of 2025 and 2026.	100.0%	50,000	0	50,000	0	0	0	50,000
	Natural Heritage Systems Study	\$60,000 in each of 2025 and 2026.	50.0%	60,000	0	30,000	30,000	0	0	60,000
	Agricultural Land Evaluation and Review Study	\$60,000 in each of 2025 and 2026.	50.0%	60,000	0	30,000	30,000	0	0	60,000
	Secondary Plans / Aggregate Policy Study	\$50,000 in each of 2025 and 2026.	50.0%	50,000	0	25,000	25,000	0	0	50,000
	Rural Zoning By-law Appeals	\$50,000 in each of 2025 and 2026.	0	50,000	0	0	50,000	0	0	50,000
	Flood Hazard Identification and Mapping	Use of LiDAR to conduct flood plain mapping.	0	150,000	0	0	75,000	0	75,000	150,000

## Economic Development

JDE ID	Project by Department / Division	Scope, Source and or Rationale	DC Share	Expense	Financing from Special Projects Reserve	Financing from DC Reserve	Financing from General Contingency Reserve	Financing from Economic Development Reserve	Financing from FHIMP Grant	Financing Total
	Cultural Master Plan	Guide future investments in cultural services.	0	54,000	0	0	0	54,000	0	54,000
	Downtown Revitalization Plans	Existing plans require regular updates.	0	68,000	0	0	0	68,000	0	68,000
	Signage Strategy	Standards for municipal boundary and community signage.	0	80,000	80,000	0	0	0	0	80,000
	Indigenous Relations Framework	\$50,000 in each of 2025 and 2026.	0	50,000	50,000	0	0	0	0	50,000
<b>Total - Special Project Budget Summary with Funding Sources</b>				<b>Expense</b>	<b>Financing from Special Projects Reserve</b>	<b>Financing from DC Reserve</b>	<b>Financing from General Contingency Reserve</b>	<b>Financing from Economic Development Reserve</b>	<b>Financing from FHIMP Grant</b>	<b>Financing Total</b>
				<b>5,767,000</b>	<b>3,970,450</b>	<b>771,250</b>	<b>828,300</b>	<b>122,000</b>	<b>75,000</b>	<b>5,767,000</b>