
REPORT NAME

Approval of 2025 interim budget and multi-year project commitments.

RECOMMENDATION

Interim budget:

1. That Council approves the 2025 interim budget of \$125,190,288 which includes operating fund expenditures of \$102,606,334 and capital fund expenditures of \$22,583,954.

Option:

That Council approves the 2025 interim budget, as amended.

Multi-year projects:

2. That Council approves the multi-year commitment of \$25,000 in 2025 and \$275,000 in 2026 to complete the utility master plan. The total project cost will be \$300,000.
3. That Council approves the multi-year commitment of \$2,566,000 in 2025 and \$502,500 in 2026 to complete the enterprise resource planning software replacement. \$943,500 was approved in 2024 for a total project cost of \$4,012,000.
4. That Council approves the multi-year commitment of \$140,000 in 2025 and \$200,000 in 2026 to complete the Leduc County growth strategy. \$30,000 was approved in 2024 for a total project cost of \$370,000.

IMPLICATIONS

Reason: To approve the 2025 interim budget and multi-year projects in accordance with Policy FM-02 Procurement.

BACKGROUND

On Nov. 25, 26 and 28, 2025 interim budget deliberations will take place. As part of the interim budget, several multi-year projects require council approval in accordance with the Procurement policy FM-02.

ATTACHMENTS

Not applicable.