

1. Municipal Carry Forwards from Operating Budget			
Department	Project Name	Amount \$	Explanation
Information Technology	IT Investment Fund	\$ 300,000	Funds to be used in future years for IT requirements.
Engineering Services	Transportation Contracted Services	250,000	For work committed in contract for roadway, sidewalk and bridge condition assessments delayed at tendering.
Public Operations	Fire Hall 1 - Heating Plant	200,000	Funds required for planned repairs at Fire Hall 1 in 2026.
Finance & Strategic Services	Purchasing Audit Resources	150,000	Funds required to support continuation of audit recommendations.
Information Technology	Cyber Security Contract	120,000	Procurement underway for Cybersecurity contract to be completed Q1 2026.
Finance & Strategic Services	Multi-year Budget Resource	115,000	To support the development of processes for the Multi-Year Budgeting project.
Legal, Legislative & Records Services	Professional Services - Legal	112,000	Funds required for external legal costs to support development appeals.
Govt/Indigenous Relations and Enviro	Regional Projects	85,000	To support anticipated intermunicipal project costs in 2026/27 funded from 2025 recovered costs.
Recreation & Parks	Servus Place Redevelopment Strategy	75,000	Servus place reassessment study to be completed in 2026.
Public Operations	Contracted Services - Sand Removal	62,000	Funds required for removal and disposal of higher than average street sand spread with unfavorable weather at year end.
Govt/Indigenous Relations and Enviro	Green Environment Strategy Implementation	60,000	Funds will be used for work contracted in 2025 but not completed (Natural Assets and Conservation Reserve Program).
Finance & Strategic Services	Program & Service Review Policy	50,000	Funds to support ongoing service and program reviews.
Engineering Services	Professional Services	49,100	Funds required to support the asset management professional services work continuing in 2026 and additional consulting budget required for development related files.
Legal, Legislative & Records Services	Scanner Acquisition	45,000	Funds required to acquire large commercial scanner.
Legal, Legislative & Records Services	Digital Mail Transition	40,000	Funds required for resource to support transition from physical mail delivery to digital mailroom services.
Recreation & Parks	Marketing and Communication Plan	36,200	Funds required for initiatives to be completed in 2026 from the Rec & Park marketing and communications plan.
Communications and Public Affairs	Participation- Budget & Strat Plan	30,200	The public participation (p2) cycle is being shifted from the fall to the spring of each year.
Communications and Public Affairs	Communications Advisor Resource	28,300	Funds required to support temporary position until permanent full time equivalent (FTE) funding begins April 1, 2026.
Recreation & Parks	AED Replacement	25,000	Funds required for AED replacements that were ordered in 2025 and not arrived until Q1 2026.
Planning and Development	Professional Services	19,900	Funds required to support consulting budget for development related files.
Public Operations	St Albert Exchange Beacons	19,000	For rectangular rapid flashing beacons(RRFBs) ordered in 2025 for installation at St Albert Exchange.
Community Services	Celebration of the Arts Gala	12,900	Budget for bi-annual event is spread over two years.
Information Technology	GIS Data Acquisition	12,900	Funds required to purchase additional lidar flight services with Geographic Information System (GIS) data acquisition.
Govt/Indigenous Relations and Enviro	Environment Management System	12,000	Funds will be used for additional audit in 2026 and Summit app development.
Legal, Legislative & Records Services	Council Orientation	7,500	Funds required for ongoing council orientation workshops.
Council	Contracted Services	3,900	Funds required for 2026 anticipated Council expenses.
1. Total Municipal Carry Forwards from Operating Budget		\$ 1,920,900	

2. Municipal Carry Forwards From Reserve and Grants			
Department	Project	Amount \$	Explanation
Govt/Indigenous Relations and Enviro	Clean Energy Improvement Program	\$ 411,000	Project is continuing into 2026. This is grant funded from the Federation of Canadian Municipalities (FCM).
Recreation & Parks	2029 Special Olympics	400,000	Funds required for 2029 Special Olympics Bid.
Community Services	Red Willow Ph.3 Public Art	280,200	Public art project, work to continue in 2026.
Community Services	Element Park Public Art	112,500	Public art project, work to continue in 2026.
Human Resources & Safety	Corp Security Risk Mitigation	70,000	Request for Proposal (RFP) for design going out in Q1 2026.
Recreation & Parks	Customer Communication Analysis	65,100	Funds required to support Rec & Park marketing campaign initiatives for Facilities & Parks.
Community Services	Public Art Sites Maintenance	59,000	Public art maintenance, work to continue in 2026.
Engineering Services	Gravel Parking Lot Standards	38,900	For continued work on condition assessments and standards and asset management strategy development for gravel parking lots.
Community Services	The Recycle Yard Sea Can Mural	35,000	Public art project, work to continue in 2026.

Community Services	Secret Park Public Art Site Activation	15,000	Public art project, work to continue in 2026.
Communications and Public Affairs	The Gardens Renaming	14,800	Residents still have the opportunity to apply for funding support for hard costs associated with changing their address.
2. Total Municipal Carry Forwards from Reserve and Grants		\$ 1,501,500	

3. Prior Year Municipal Carry Forwards From Reserve

Department	Project	Amount \$	Explanation
Planning and Development	Sturgeon County Annexation	\$ 403,500	Open space planning in annexation area underway with committed contractor, and will proceed in 2026 in alignment with Mobility Choices Strategy.
Information Technology	IT Investment Fund	280,900	Funds to be used in future years for IT requirements.
Emergency Services	Turnout Gear	276,500	Funds required to complete purchases of turnout gear.
Economic Development	Lakeview Investment Attraction	258,800	Multi-year project approved by Council.
Executive Leadership	Internal Auditor Reviews	169,800	Funds required to implement ongoing Internal Auditor recommendations.
Legal, Legislative & Records Services	Litigation Expenses	128,700	Funds required for external legal costs related to ongoing litigation.
Executive Leadership	Emergency Management Reinvestment Fund	119,600	Funds required for Emergency management initiatives.
Information Technology	Cyber Security Systems	99,700	Cyber Security project work to continue in 2026.
Emergency Services	Apparatus Equipment	89,700	Funds required to complete equipment purchases.
Legal, Legislative & Records Services	Records Information Management Program	86,400	Amounts required for future Electronic Document and Records Management System
Emergency Services	Fire Service Review	85,000	Project delayed in 2025, funds required to review response time and floor staffing for fire personnel in 2026.
Recreation & Parks	Customer Communication Analysis	60,000	Funds required to support Rec & Park marketing campaign initiatives for Facilities & Parks.
Legal, Legislative & Records Services	Scanner Acquisition	59,300	Funds required to acquire large commercial scanner.
Human Resources & Safety	Safety Enhancement Program	56,100	Funds required for safety documentation streamlining work.
Finance & Strategic Services	Program & Service Review Policy	50,000	Funds to support ongoing service and program reviews.
Engineering Services	Asset Management	30,500	Asset management professional services work continuing in 2026.
Information Technology	Geospatial Roadmap: Model Development	30,000	Funds required to support model for EMM-AM and Permitting, Land & License (PLL).
Engineering Services	Asset Condition Assessments	28,300	Funds for work committed, but delayed on gravel roadway assessments and parking lots.
Economic Development	Visitor Economy & Tourism Study	22,700	Funds required to match the NRED (Northern & Regional Economic Development) grant.
Community Services	Grain Elevator Painting	21,000	Project not started. Environmental considerations under review before work commences.
Community Services	Replace St. Albert the Great Statue	15,600	Public art project, work to continue in 2026
Human Resources & Safety	IDEA Strategy	13,900	Funds required to implement Inclusion, Diversity, Equity & Accessibility (IDEA) Strategy Action Plan.
Information Technology	GIS Data Acquisition	13,100	Funds required to purchase additional lidar flight services with Geographic Information System (GIS) data acquisition.
Finance & Strategic Services	Purchasing Audit Resource	10,900	Resource to continue the Purchasing Audit.
Legal, Legislative & Records Services	Professional Services - Legal	6,900	Funds required for external legal costs to support development appeals
3. Total Prior Year Municipal Carry Forwards From Reserve		\$ 2,416,900	

4. Utility Carry Forwards From Operating Budget

Department	Project	Amount \$	Explanation
Utilities/ PO- Storm	Water Quality Monitoring	\$ 47,000	Funds required for water advisory cross contamination investigations.
4. Total Utility Carry Forwards From Operating Budget		\$ 47,000	

2025 Municipal and Utility Carry Forward Summary

1. Total Municipal Carry Forwards from Operating Budget	\$ 1,920,900	
2. Total Municipal Carry Forwards from Reserves	\$ 1,501,500	
3. Total Prior Year Municipal Carry Forwards from Reserve	\$ 2,416,900	
4. Total Utility Carry Forwards from Operating Budget	\$ 47,000	
Total Municipal and Utility Carry Forwards	\$ 5,886,300	