

Budget Change Concepts – Status after September 3 & 4 Council meeting

Item	Division	Resolution	Proceeding to Budget for Consideration	NOT Proceeding to Budget for Consideration
1. Training Development, Conference – Enterprise	Enterprise	Council hereby directs Administration to bring forward a report, as part of Budget 2025, demonstrating how “Training, Development, Conference” would reduce expense by \$500K ongoing.	Yes	
2. Economic Development – GNF	GNF			No
3. Capstone – Capstone Placemaking - GN	GNF	Council hereby directs Administration to bring forward the Economic Development – Capstone Placemaking report, as part of Budget 2025.	Yes	
4. CBE Accounting and Financial Services	CSV			No
5. Strategic Alignment	CSV			No
6. Traffic Safety Improvement	PSD	Council hereby directs Administration to bring forward a report, as part of Budget 2025, demonstrating how “Traffic Safety Improvement” would reduce expenses by transitioning to a Conventional Enforcement model that includes 4 community peace officers.	Yes	
7. RCMP Cap	PSD			No
8. Public Participation	CESD	Council hereby directs Administration to bring forward a report, as part of Budget 2025, demonstrating how Public Participation would reduce expense by 20% in the area of Public engagement.	Yes	
9. Communications Planning	CESD			No
10. Advertising	CESD			No

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11. Credit Card Fees	Enterprise	Council hereby directs Administration to bring forward a report on what changes with policy would be required to adjust overall fee & charges by \$100K to offset the impacts of debit and/or credit card fees.	Yes	
12. Public Parking	GNF			No
13. Downtown Parks and Pageantry	CSV	<p>Council hereby directs Administration to bring forward a report, as part of Budget 2025, to reduce Downtown Parks and Pageantry expenses by 20%; and</p> <p>Council directs Administration to create a strategic and coordinated community development program to bring more engagement to our parks and amenities systems by community for consideration in the 2025 budget.</p>	Yes	
14. Housing and Homelessness Supports	CSV	Council hereby directs Administration to bring forward a report, as part of Budget 2025, increasing the administration budget incrementally, for Housing & Homelessness Supports.	Yes	
15. Census	CESD	Council hereby supports the recommendation that The City conduct a municipal census when directed by Council or required by legislation.	Yes	

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16. Parks Planning (Memorial Bench / Tree Program)	CSV	Council hereby directs Administration to bring forward a report, as part of Budget 2025, for full cost recovery of our memorial bench and tree program.	Yes	
17. Parks, Trees, Turf-Care and Trails	CSV	Council hereby directs Administration to bring forward a report, as part of Budget 2025, demonstrating how <i>Parks, Trees, Turf - Trails</i> would reduce expense by 20% in the area(s) of <i>turf maintenance, excluding performance sports fields</i> .	Yes	
18. Sign Maintenance	CSV			No
19. Concrete Repairs	CSV	Council hereby directs Administration to bring forward a report, as part of Budget 2025, demonstrating how Reduction in Concrete Rehabilitation would reduce expense by 30% in the area(s) of Concrete Rehabilitation.	Yes	
20. Diversity and Inclusion	CESD			No
21. Citizens Service (Level of Service)	Enterprise			No
22. Provision of Public Facilities and Amenities	CSV	Council hereby directs Administration to bring forward a report, as part of Budget 2025, demonstrating how reduction in Outdoor Amenities would reduce expense by 15% in the area(s) of the area of Provision of Public Facilities and Amenities	Yes	
23. Sponsorship	CSV	Council hereby directs Administration to bring forward a report, as part of Budget 2025, to pilot a sponsorship program during the 2025 budgeting process	Yes	

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24. Land Bank	GNF			No
25. Archives	CESD	Council hereby directs Administration to bring forward a report, as part of Budget 2025, reimagining the future of the archives and similar to other city services, becoming a leader in our region or service hub.	Yes	
26. Events	CESD			No
27. Corporate Fleet	CSV			No
28. Material Management	CSV			No
29. Appeals Board	CESD	Council hereby directs Administration to bring forward a report, as part of Budget 2025, demonstrating how demonstrating how increasing rates and memberships fees, would increase revenue in the area of the Regional Appeals Board	Yes	
30. Cost of Governance	CESD	Council hereby directs Administration to bring forward a report, as part of Budget 2025, demonstrating how reducing overtime by changing Council Meeting hours would reduce expenses in the area of Cost of Governance	Yes	
31. Community Development and Environmental Initiatives	CSV			No
32. Contracts to External Facility Operators	CSV	Council hereby directs Administration to bring forward a report, as part of Budget 2025, demonstrating how increasing rental rates and leasing to organization at market rate and exploring increases to select facility rental rates for events and for-profit bookings, would increase revenue up to \$80,000.	Yes	

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33. Third Party Work (full cost recovery for third party traffic control service requests)	CSV			No
34. Print Room	CESD	Council hereby directs administration to bring forward a report, as part of Budget 2025, to conduct an analysis to determine the future of Print Room as a two-year plan, working with all City departments on alternative processes, as well as communications with citizens and businesses of these changes.	Yes	
35. Vendor Relations	CESD			No
36. Business Improvement Area - CLOSED	CESD			No
37. Emergency Services Overtime Reduction - CLOSED	PSD	Resolved that the Council of the City of Red Deer having considered the Closed Report from Emergency Services re: Overtime Reduction Strategy, hereby directs Administration to bring forward a report, as part of Budget 2025, exploring an overtime reduction strategy for Protective Services and that the report remain confidential pursuant to FOIP Sections 23 Local public body confidences, 24 Advice from Officials.	Yes	

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ADDITIONAL MOTIONS BROUGHT FORWARD BY COUNCIL

<p>38. Let's Talk</p>	<p>CESD</p>	<p>Whereas “Let’s Talk”, in years past, was a City initiative which was a positive and an educational event where Council and City staff/departments and Red Deer citizens were able to connect with each other face-to-face with conversations and questions raised</p> <p>Whereas this event and public connection is a way for information sharing and seeking feedback from the Red Deer public</p> <p>Therefore be it resolved that administration bring a report and budget line item to organize and schedule a return to one “Let’s Talk” event per Council term, recognizing the timing and focus can be around a specific issue where Council and Administration can share information and/or seek feedback.</p>	<p>Yes</p>	
<p>39. Review for adjustment of penalty structure for tax penalties</p>	<p>CESD</p>	<p>Whereas Red Deer Council and City administration encourages timely payment of City taxes, when due, through notifications and communications,</p> <p>Whereas the City budget should not rely or focus on revenue with possible delayed tax payments,</p> <p>Whereas taxes are due thirty (30) days from the date of the tax notice sent or the date specified in the tax notice, whichever is later, and penalties can be significant when citizens and</p>	<p>Yes</p>	

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		<p>businesses miss or delay city tax payments by a day or two and there is a penalty imposed in accordance with the Tax Penalty Bylaw,</p> <p>Whereas most citizens and businesses pay their taxes on time and as of June 30th, 2024, 95% of taxes were paid on the due date or through the TIP - Tax Instalment Plan, however situations occur when tax payment dates are missed, often by a day or two, with a significant penalty,</p> <p>Therefore be it resolved that Administration bring back a report to revise the tax penalty bylaw, implementing a progressive and incremental penalty schedule that includes a flat rate penalty for the first week of missed payment and a graduated penalty schedule as time passes with no payment of taxes.</p>		
40. Red Deer Symphony	CSV	Resolved that the Council of The City of Red Deer, having considered the report from Growth and Finance dated September 4, 2024 re: Budget 2025 Process, hereby directed Administration to add a dedicated line item in the upcoming 2025 Operating Budget, proposing \$75,000 annual, ongoing funding for the Red Deer Symphony Orchestra.	Yes	
41. Parking enforcement	GNF	Council hereby directs Admin to bring forward a report, as part of Budget 2025, demonstrating how reducing expense of 50% Parking Enforcement would impact parking/penalty revenue.	Yes	

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42. Lions Campground	CSV	Council hereby directs Admin to bring forward a report, as part of Budget 2025, demonstrating how divestment from 3 rd Party (Lions Campground) would reduce expenditures.	Yes	
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