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COUNCIL BUDGET MEETINGS

**November 25, 28, December 3
& tentatively December 4, 2013**

A G E N D A

Monday, November 25, 2013

9:00 a.m.

(Council Chambers)

- | | | | |
|----------------------------|----|--|---|
| 9:00 a.m. | 1. | CALL TO ORDER | Mayor Carr |
| | 2. | ADOPTION OF AGENDA | |
| | 3. | 2014 RECOMMENDED CONSOLIDATED BUDGET Document: 5227994 | K. Rudyk L. Probst (enclosure) |
| | | PURPOSE: To present the 2014 Recommended Consolidated Budget to Council for discussion, comment & consideration. | |
| | 4. | RECOMMENDED CONSOLIDATED BUDGET • Introduction and Overview | R. Coon G. Huybregts (handout) |
| | 5. | PRESENTATIONS | |
| | | CHIEF FINANCIAL OFFICER'S DIVISION (and Fiscal Services) | G. Huybregts (enclosure) |
| | | INFRASTRUCTURE & PLANNING SERVICES DIVISION (including Utility Operations) | K. Glebe (enclosure) |
| Recess (12:00 – 1:30 p.m.) | | | |
| 1:30 p.m. | | COMMUNITY SERVICES DIVISION | D. Exton (enclosure) |
| | | CORPORATE SERVICES DIVISION | D. Bouwsema D. Townsley (enclosure) |
| | | SENIOR ADMINISTRATION | R. Coon (enclosure) |
| | | ELECTED OFFICIALS | G. Huybregts (enclosure) |

Recess (4:00 p.m. – 10:00 a.m. November 28, 2013)

A G E N D A

Thursday, November 28, 2013

10:00 a.m.

(Council Chambers)

| | | |
|---------------------------|---|--|
| 10:00 a.m. | CAPITAL BUDGET REVIEW | G. Huybregts (enclosure & handout) |
| Recess (12:00 -1:00 p.m.) | | |
| 1:00 p.m. | CAPITAL BUDGET REVIEW (continued) | G. Huybregts (enclosure & handout) |
| 2:00 p.m. | COUNCILLOR BUDGET REQUESTS | K. Rudyk (enclosure) |
| 3:00 p.m. | COMMUNITY PARTNERS | |
| | Information & Volunteer Centre | (enclosure) |
| | Co-presenter: Mike Poscente, Board Chair Anna Tymoszejko, Executive Director | |
| | Heartland Housing Foundation | (handout) |
| | Co-presenter: Lynn Olenek, Executive Director Ken Fearnley, Assistant Executive Director | |
| | Beaver Hills Initiative | Brenda Wispinski (handout) |
| | Co-presenter: Glen Lawrence, Board Chair | |
| | Strathcona County Library | Sharon Siga (enclosure) |
| | Co-presenters: Rob Butler, Board Chair Ian McCormack, Secretary/Treasurer | |

Recess (4:00 p.m. – 9:00 a.m. Tuesday, December 3, 2013)

A G E N D A

Tuesday, December 3, 2013

9:00 a.m.

(Council Chambers)

ADDITIONAL INFORMATION

9:00 a.m.

Flagged Items
(for information)

K. Rudyk
L. Probst
(handout)

Recess (12:00 – 1:15 p.m.)

1:15 p.m.

COUNCIL DISCUSSION & DIRECTION

Recess (4:00 p.m. – 9:00 a.m. Wednesday December 4, 2013 if necessary)

A G E N D A

Wednesday, December 4, 2013

9:00 a.m.

(Council Chambers)

ADDITIONAL INFORMATION

9:00 a.m.

Flagged Items
(continued, if necessary)

K. Rudyk
L. Probst
(handout)

COUNCIL DISCUSSION & DIRECTION

Adjourn (12:00 p.m.)

LIVING. REFINED.

Consolidated Operating Budget



**2014 Operating Budget
Two Year Budget Comparison
Consolidated**

| | 2014 Budget | 2013 Budget | Variance \$ | Variance % |
|--|---------------------|---------------------|--------------------|---------------|
| 500 - Revenue | | | | |
| 110 - Property Taxes | 197,534,446 | 188,825,577 | 8,708,869 | 5% |
| 120 - Government Grants | 5,634,105 | 6,269,979 | (635,874) | (10%) |
| 124 - Utility User Rates | 51,447,178 | 49,471,765 | 1,975,413 | 4% |
| 130 - User Fees & Charges | 39,055,804 | 37,496,578 | 1,559,226 | 4% |
| 145 - Penalties and Fines | 4,956,434 | 5,041,445 | (85,011) | (2%) |
| 150 - Investment Income | 4,288,358 | 4,159,235 | 129,123 | 3% |
| 155 - Other Revenues | 8,227,309 | 7,255,410 | 971,899 | 13% |
| Total 500 - Revenue | 311,143,634 | 298,519,988 | 12,623,646 | 4% |
| 600 - Expense | | | | |
| 200 - Salaries & Wages | 122,081,849 | 116,780,705 | 5,301,144 | 5% |
| 205 - Employee Benefits | 23,649,383 | 22,396,153 | 1,253,230 | 6% |
| 210 - Training & Development | 2,508,735 | 2,468,936 | 39,799 | 2% |
| 215 - Business Expenses | 1,041,666 | 1,203,297 | (161,631) | (13%) |
| 220 - Advertising & Printing | 2,985,479 | 3,242,283 | (256,804) | (8%) |
| 225 - Professional Services | 3,783,786 | 3,348,888 | 434,898 | 13% |
| 230 - Insurance | 2,014,345 | 1,961,503 | 52,842 | 3% |
| 235 - Rentals & Leases | 2,323,704 | 2,106,221 | 217,483 | 10% |
| 240 - Contracted Services | 37,329,143 | 36,762,268 | 566,875 | 2% |
| 245 - Supplies & Materials | 37,763,157 | 36,320,713 | 1,442,444 | 4% |
| 250 - Repairs & Maintenance | 6,132,838 | 5,775,254 | 357,584 | 6% |
| 255 - Equipment Purchases | 2,165,910 | 2,285,435 | (119,525) | (5%) |
| 260 - Utilities | 7,026,976 | 7,330,416 | (303,440) | (4%) |
| 265 - Telecommunications | 1,012,026 | 971,166 | 40,860 | 4% |
| 270 - Interest on Debt | 8,073,609 | 8,155,290 | (81,681) | (1%) |
| 275 - Grants & Requisitions | 2,053,530 | 1,949,516 | 104,014 | 5% |
| 280 - Other Expenses | 3,650,596 | 1,565,469 | 2,085,127 | 133% |
| 281 - Interprogram | (2) | 1 | (3) | (300%) |
| 315 - Amortization Expense | 45,802,799 | 43,631,382 | 2,171,417 | 5% |
| Total 600 - Expense | 311,399,529 | 298,254,894 | 13,144,635 | 4% |
| Net Revenues/(Expenses) | (255,895) | 265,094 | (520,989) | (197%) |
| 700 - Non-Operating Items | | | | |
| 400 - From Levy Trust | 4,902,275 | 4,677,163 | 225,112 | 5% |
| 405 - From Reserve | 7,689,888 | 8,753,202 | (1,063,314) | (12%) |
| 410 - To Capital | (586,928) | (575,589) | (11,339) | 2% |
| 415 - To Reserve | (44,706,435) | (44,553,158) | (153,277) | 0% |
| 425 - Loan Funds Repaid | 529,837 | 535,734 | (5,897) | (1%) |
| 430 - Capital Leases Repaid | (601,173) | (926,973) | 325,800 | (35%) |
| 431 - Long Term Debt Repaid | (12,774,368) | (11,806,856) | (967,512) | 8% |
| Total 700 - Non-Operating Items | (45,546,904) | (43,896,476) | (1,650,428) | 4% |
| Non-Cash Adjustment | 45,802,799 | 43,631,382 | 2,171,417 | 5% |
| Net Impact For Budget Purposes | 0 | 0 | 0 | 0% |
| Tax Percentage | 0.00 | | | |

**2014 Operating Budget
Two Year Budget Comparison
Municipal**

| | 2014 Budget | 2013 Budget | Variance \$ | Variance % |
|--|---------------------|---------------------|--------------------|---------------|
| 500 - Revenue | | | | |
| 110 - Property Taxes | 189,069,054 | 180,664,322 | 8,404,732 | 5% |
| 120 - Government Grants | 5,130,516 | 5,761,390 | (630,874) | (11%) |
| 130 - User Fees & Charges | 37,998,116 | 36,397,858 | 1,600,258 | 4% |
| 145 - Penalties and Fines | 4,774,875 | 4,861,684 | (86,809) | (2%) |
| 150 - Investment Income | 4,027,546 | 3,963,461 | 64,085 | 2% |
| 155 - Other Revenues | 8,094,477 | 7,090,324 | 1,004,153 | 14% |
| Total 500 - Revenue | 249,094,584 | 238,739,039 | 10,355,545 | 4% |
| 600 - Expense | | | | |
| 200 - Salaries & Wages | 109,274,159 | 104,268,130 | 5,006,029 | 5% |
| 205 - Employee Benefits | 20,977,620 | 19,804,738 | 1,172,882 | 6% |
| 210 - Training & Development | 2,238,630 | 2,216,203 | 22,427 | 1% |
| 215 - Business Expenses | 971,373 | 1,135,205 | (163,832) | (14%) |
| 220 - Advertising & Printing | 2,464,121 | 2,737,075 | (272,954) | (10%) |
| 225 - Professional Services | 3,289,093 | 2,860,441 | 428,652 | 15% |
| 230 - Insurance | 2,014,345 | 1,961,503 | 52,842 | 3% |
| 235 - Rentals & Leases | 1,909,072 | 1,802,562 | 106,510 | 6% |
| 240 - Contracted Services | 29,762,226 | 29,174,106 | 588,120 | 2% |
| 245 - Supplies & Materials | 17,851,197 | 17,493,261 | 357,936 | 2% |
| 250 - Repairs & Maintenance | 4,129,818 | 3,948,505 | 181,313 | 5% |
| 255 - Equipment Purchases | 1,900,271 | 2,052,520 | (152,249) | (7%) |
| 260 - Utilities | 7,085,697 | 7,397,732 | (312,035) | (4%) |
| 265 - Telecommunications | 875,192 | 828,766 | 46,426 | 6% |
| 270 - Interest on Debt | 3,870,597 | 3,934,181 | (63,584) | (2%) |
| 275 - Grants & Requisitions | 2,053,530 | 1,949,516 | 104,014 | 5% |
| 280 - Other Expenses | 3,555,704 | 1,471,380 | 2,084,324 | 142% |
| 281 - Interprogram | (3,443,461) | (3,350,102) | (93,359) | 3% |
| 315 - Amortization Expense | 38,836,054 | 36,717,007 | 2,119,047 | 6% |
| Total 600 - Expense | 249,615,238 | 238,402,729 | 11,212,509 | 5% |
| Net Revenues/(Expenses) | (520,654) | 336,309 | (856,963) | (255%) |
| 700 - Non-Operating Items | | | | |
| 400 - From Levy Trust | 4,212,816 | 4,110,725 | 102,091 | 2% |
| 405 - From Reserve | 6,294,871 | 7,628,934 | (1,334,063) | (17%) |
| 415 - To Reserve | (40,620,040) | (40,835,121) | 215,081 | (1%) |
| 425 - Loan Funds Repaid | 529,837 | 535,734 | (5,897) | (1%) |
| 430 - Capital Leases Repaid | (601,173) | (926,973) | 325,800 | (35%) |
| 431 - Long Term Debt Repaid | (8,131,711) | (7,566,616) | (565,095) | 7% |
| Total 700 - Non-Operating Items | (38,315,400) | (37,053,316) | (1,262,084) | 3% |
| Non-Cash Adjustment | 38,836,054 | 36,717,007 | 2,119,047 | 6% |
| Net Impact For Budget Purposes | 0 | (0) | 0 | 0% |
| Tax Percentage | 0.00 | | | |

**2014 Operating Budget
Two Year Budget Comparison
Division**

| | 2014 Budget | 2013 Budget | Variance \$ | Variance % |
|--|--------------------|--------------------|------------------|---------------|
| Utilities | | | | |
| 500 - Revenue | | | | |
| 120 - Government Grants | 7,000 | 7,000 | 0 | 0% |
| 124 - Utility User Rates | 51,447,178 | 49,471,765 | 1,975,413 | 4% |
| 130 - User Fees & Charges | 880,493 | 927,015 | (46,522) | (5%) |
| 150 - Investment Income | 220,641 | 165,006 | 55,635 | 34% |
| 155 - Other Revenues | 2,640 | 2,640 | 0 | 0% |
| Total 500 - Revenue | 52,557,952 | 50,573,425 | 1,984,527 | 4% |
| 600 - Expense | | | | |
| 200 - Salaries & Wages | 8,193,637 | 8,071,406 | 122,231 | 2% |
| 205 - Employee Benefits | 1,656,663 | 1,657,869 | (1,206) | 0% |
| 210 - Training & Development | 193,248 | 188,651 | 4,597 | 2% |
| 215 - Business Expenses | 62,775 | 61,937 | 838 | 1% |
| 220 - Advertising & Printing | 416,971 | 407,693 | 9,278 | 2% |
| 225 - Professional Services | 475,193 | 468,591 | 6,602 | 1% |
| 235 - Rentals & Leases | 395,434 | 293,799 | 101,635 | 35% |
| 240 - Contracted Services | 7,471,182 | 7,526,527 | (55,345) | (1%) |
| 245 - Supplies & Materials | 19,533,484 | 18,479,150 | 1,054,334 | 6% |
| 250 - Repairs & Maintenance | 1,964,927 | 1,787,971 | 176,956 | 10% |
| 255 - Equipment Purchases | 202,762 | 174,194 | 28,568 | 16% |
| 260 - Utilities | (58,721) | (67,317) | 8,596 | (13%) |
| 265 - Telecommunications | 114,194 | 119,215 | (5,021) | (4%) |
| 270 - Interest on Debt | 3,184,383 | 3,174,026 | 10,357 | 0% |
| 280 - Other Expenses | 90,842 | 90,039 | 803 | 1% |
| 281 - Interprogram | 2,783,506 | 2,665,932 | 117,574 | 4% |
| 315 - Amortization Expense | 5,592,375 | 5,592,375 | 0 | 0% |
| Total 600 - Expense | 52,272,855 | 50,692,060 | 1,580,795 | 3% |
| Net Revenues/(Expenses) | 285,097 | (118,634) | 403,731 | (340%) |
| 700 - Non-Operating Items | | | | |
| 400 - From Levy Trust | 689,459 | 566,438 | 123,021 | 22% |
| 405 - From Reserve | 1,314,743 | 1,063,488 | 251,255 | 24% |
| 415 - To Reserve | (3,894,558) | (3,490,514) | (404,044) | 12% |
| 431 - Long Term Debt Repaid | (3,987,116) | (3,613,153) | (373,963) | 10% |
| Total 700 - Non-Operating Items | (5,877,472) | (5,473,741) | (403,731) | 7% |
| Non-Cash Adjustment | 5,592,375 | 5,592,375 | 0 | 0% |
| Net Impact For Budget Purposes | 0 | 0 | 0 | 0% |
| Tax Percentage | 0.00 | | | |

**2014 Operating Budget
Two Year Budget Comparison
Division**

| | 2014 Budget | 2013 Budget | Variance \$ | Variance % |
|--|--------------------|--------------------|-----------------|---------------|
| 940 - Municipal Library | | | | |
| 500 - Revenue | | | | |
| 110 - Property Taxes | 8,465,392 | 8,161,255 | 304,137 | 4% |
| 120 - Government Grants | 496,589 | 501,589 | (5,000) | (1%) |
| 130 - User Fees & Charges | 177,195 | 171,705 | 5,490 | 3% |
| 145 - Penalties and Fines | 181,559 | 179,761 | 1,798 | 1% |
| 150 - Investment Income | 40,171 | 30,768 | 9,403 | 31% |
| 155 - Other Revenues | 130,192 | 162,446 | (32,254) | (20%) |
| Total 500 - Revenue | 9,491,098 | 9,207,524 | 283,574 | 3% |
| 600 - Expense | | | | |
| 200 - Salaries & Wages | 4,614,053 | 4,441,169 | 172,884 | 4% |
| 205 - Employee Benefits | 1,015,100 | 933,546 | 81,554 | 9% |
| 210 - Training & Development | 76,857 | 64,082 | 12,775 | 20% |
| 215 - Business Expenses | 7,518 | 6,155 | 1,363 | 22% |
| 220 - Advertising & Printing | 104,387 | 97,515 | 6,872 | 7% |
| 225 - Professional Services | 19,500 | 19,856 | (356) | (2%) |
| 235 - Rentals & Leases | 19,198 | 9,860 | 9,338 | 95% |
| 240 - Contracted Services | 95,735 | 61,634 | 34,101 | 55% |
| 245 - Supplies & Materials | 378,476 | 348,302 | 30,174 | 9% |
| 250 - Repairs & Maintenance | 38,093 | 38,777 | (684) | (2%) |
| 255 - Equipment Purchases | 62,877 | 58,720 | 4,157 | 7% |
| 265 - Telecommunications | 22,640 | 23,185 | (545) | (2%) |
| 270 - Interest on Debt | 1,018,629 | 1,047,083 | (28,454) | (3%) |
| 280 - Other Expenses | 4,050 | 4,050 | 0 | 0% |
| 281 - Interprogram | 659,953 | 684,171 | (24,218) | (4%) |
| 315 - Amortization Expense | 1,374,370 | 1,322,000 | 52,370 | 4% |
| Total 600 - Expense | 9,511,436 | 9,160,105 | 351,331 | 4% |
| Net Revenues/(Expenses) | (20,338) | 47,419 | (67,757) | (143%) |
| 700 - Non-Operating Items | | | | |
| 405 - From Reserve | 80,274 | 60,780 | 19,494 | 32% |
| 410 - To Capital | (586,928) | (575,589) | (11,339) | 2% |
| 415 - To Reserve | (191,837) | (227,523) | 35,686 | (16%) |
| 431 - Long Term Debt Repaid | (655,541) | (627,087) | (28,454) | 5% |
| Total 700 - Non-Operating Items | (1,354,032) | (1,369,419) | 15,387 | (1%) |
| Non-Cash Adjustment | 1,374,370 | 1,322,000 | 52,370 | 4% |
| Net Impact For Budget Purposes | 0 | 0 | 0 | 0% |
| Tax Percentage | 0.00 | | | |

LIVING. REFINED.

Consolidated Capital Budget



Capital projects transform and sustain Strathcona County, bringing to life the progressive vision Council holds for our community. Capital budgets provide investment in infrastructure, which includes facilities, vehicles, water and sewer lines, technology, equipment, and more.

The 2014 budget reflects identified capital needs to support and deliver municipal services, as well as utility and library operations. The budget represents the County's commitment to renewal (34% of budget), while recognizing the importance of investing in growth and planning for the future (66% of budget).

Citizens look to Council and County Staff to build, revitalize, and maintain the infrastructure that is essential for their daily life—their health, prosperity, and enjoyment. From vital water and drainage systems, roads and new commercial development, to emergency vehicles, parks and playgrounds, the 2014 capital budget will invest in the infrastructure that helps to ensure Strathcona County is the most livable community in Canada.



The County's assets and examples of associated projects are listed in the table below:

| STRATHCONA COUNTY CONSOLIDATED CAPITAL PLAN | | | | | | |
|---|--------------------------------------|--|--|--------------------------------------|--------------------------------------|----------------------------------|
| BUILDINGS | ELECTRONIC HARDWARE / SOFTWARE | MACHINERY & EQUIPMENT | PROGRAM PARKS & OPEN SPACE DEVELOPMENT | ROADWAY INFRASTRUCTURE | UTILITY INFRASTRUCTURE | VEHICLES |
| Annual Facility Lifecycle | Annual Infrastructure Lifecycle | Annual Equipment Lifecycle | Annual Parks Infrastructure Lifecycle | Annual Roadway Lifecycle | Annual Utilities Lifecycle | Annual Vehicle Lifecycle |
| Recreation Facility Maintenance | Computer Server Maintenance | Emergency Services Communications Equipment Upgrades | Centennial Park Expansion | Road & Curb Repairs | Reservoir Repairs | Emergency Services Squad Vehicle |
| Emergency Services Facility Modernization | Software Upgrades | Survey Equipment Replacement | Community Partnership Projects | Arterial Road Upgrades | Stormwater Upgrades | Mobility Buses |
| Protective Services Facility Planning | New Budget & Reporting System | New Fire Pump Test Pad | Community Park Design & Planning | Development Growth Planning & Design | Development Growth Planning & Design | Electric Ice Resurfacer |
| Administration Facility Construction | | | Sportsfield Construction | Development Growth Construction | Development Growth Construction | |

How will the 2014 capital budget serve the community?

There are five main activities that drive Strathcona County's capital plan and budget. They are:

- Planned maintenance and lifecycle repair,
- One-time and emergent maintenance and repairs,
- Rehabilitation and revitalization,
- Planning and design of future assets, and
- The creation / purchase / construction of new assets.

We take care for today – investing in renewal

The maintenance, repairs, rehabilitation and revitalization of existing capital infrastructure is a key aspect of responsible capital planning. The maintenance of service levels and capital assets go hand in hand.

- Capital lifecycle maintenance is critical to maintaining service capital. The County's 2014 capital budget ensures that sustainable funding is in place for these programs.
- The 2014 capital budget will fulfill a number of one-time and non-annual renewal projects required to sustain or extend the life of capital assets.

We look to the future – investing in growth

Capital budgets must respond proactively to growth to ensure that the County remains vibrant, prosperous, and viable. The 2014 capital budget includes:

- The initial capital infrastructure (roadway, water, and wastewater systems) required to enable development growth in the Council-approved Cambrian Crossing area.
- Projects to support growth in the current Sherwood Park area. These projects will promote business expansion and improve service levels.

We plan for tomorrow – investing in information

Careful and extensive planning allows for sound decision making in anticipation of the needs for investment in facilities and infrastructure.

- The 2014 capital budget includes a number of studies and design projects to generate accurate information and cost estimates for potential opportunities.

We continually improve services for residents – investing in services

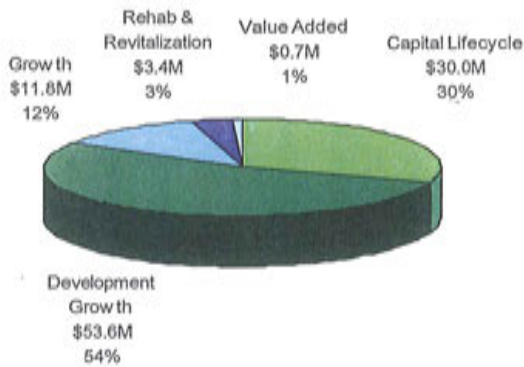
Investment in services adds value to our residents' quality of life.

- Projects in 2014 will enhance recreation opportunities, community safety, and transportation options.



Capital budget

2014 Capital Plan Composition



Strathcona County 2014 Capital Plan

| | |
|--|-----------------------|
| Buildings | \$ 6,387,709 |
| Electronic Hardware/Software | 3,572,194 |
| Machinery & Equipment | 2,284,478 |
| Program Parks & Open Space Development | 2,093,413 |
| Roadway Infrastructure | 44,314,237 |
| Utilities | 32,698,553 |
| Vehicles | 8,853,501 |
| Total | \$ 100,204,085 |

| | |
|----|------------------------|
| CL | Capital Lifecycle |
| RR | Rehab & Revitalization |
| G | Growth |
| DG | Development Growth |
| VA | Value Added |

Buildings

| | | | |
|---|------------------|--|--|
| Annual Facility Capital Lifecycle | | | |
| Annual Parking Lot Rehab Program | | | |
| County Hall Phase 2 Renovations | | | |
| Emergency Services Station 7 - Planning | | | |
| Emergency Services Station 1 - Modernization & Renovation | | | |
| Total | 6,387,709 | | |

| Cost | Project Requirement | Dept |
|------------------|---------------------|------|
| \$ 1,945,440 | CL | FAC |
| 333,102 | CL | TAS |
| 2,318,382 | G | FAC |
| 275,000 | DG | SCES |
| 1,515,785 | RR | SCES |
| 6,387,709 | | |

Electronic Hardware/Software

| | | | |
|--|------------------|----|------|
| IT Infrastructure Replacement Program | 48,596 | CL | LIB |
| IT Infrastructure Replacement Program | 40,800 | CL | UT |
| Corporate Infrastructure Replacement Program - Municipal | 732,798 | CL | ITS |
| Service Request Tracking System Project | 2,100,000 | G | ITS |
| Digital Asset Mgmt Software - DAM | 50,000 | G | COMC |
| Corporate GPS System | 600,000 | G | FLT |
| Total | 3,572,194 | | |

| | | |
|------------------|----|------|
| 48,596 | CL | LIB |
| 40,800 | CL | UT |
| 732,798 | CL | ITS |
| 2,100,000 | G | ITS |
| 50,000 | G | COMC |
| 600,000 | G | FLT |
| 3,572,194 | | |

Machinery & Equipment

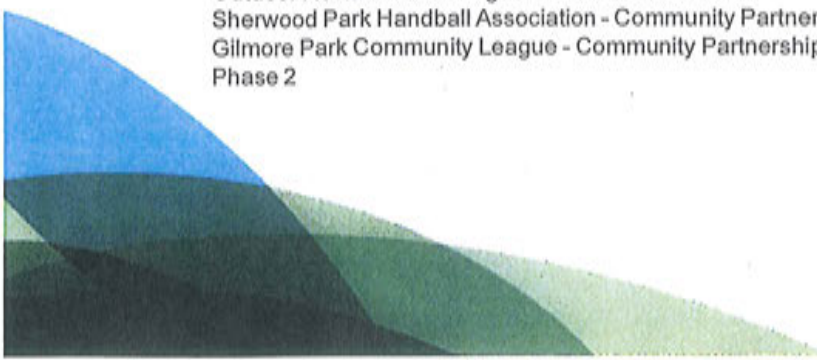
| | | | |
|---|------------------|----|------|
| Annual Library Collection Replacement | 586,928 | CL | LIB |
| Annual Water Meter / Radio Frequency Program | 468,160 | CL | UT |
| Annual Recreation Equipment Replacement Program | 173,040 | CL | RPC |
| Annual Equipment Replacement Program | 143,850 | CL | SCES |
| V & E Addition - Loader w/Blower Attachment | 650,000 | G | TAS |
| Survey Equipment Replacement | 262,500 | RR | CPC |
| Total | 2,284,478 | | |

| | | |
|------------------|----|------|
| 586,928 | CL | LIB |
| 468,160 | CL | UT |
| 173,040 | CL | RPC |
| 143,850 | CL | SCES |
| 650,000 | G | TAS |
| 262,500 | RR | CPC |
| 2,284,478 | | |

Program Parks & Open Space Development

| | | | |
|---|------------------|----|-----|
| Annual Parks Infrastructure Lifecycle | 690,100 | CL | RPC |
| Cenennial Park Expansion | 227,563 | G | PDS |
| Outdoor Revitalization Program - Phase 1 Continued | 700,000 | RR | PDS |
| Sherwood Park Handball Association - Community Partnership Project | 350,750 | VA | PDS |
| Gilmore Park Community League - Community Partnership Project - Phase 2 | 125,000 | VA | PDS |
| Total | 2,093,413 | | |

| | | |
|------------------|----|-----|
| 690,100 | CL | RPC |
| 227,563 | G | PDS |
| 700,000 | RR | PDS |
| 350,750 | VA | PDS |
| 125,000 | VA | PDS |
| 2,093,413 | | |



Capital budget

| | |
|----|------------------------|
| CL | Capital Lifecycle |
| RR | Rehab & Revitalization |
| G | Growth |
| DG | Development Growth |
| VA | Value Added |

Roadway Infrastructure

| | | | |
|--|-------------------|----|-----|
| Annual Rural Road Rehab Program | 5,996,120 | CL | TAS |
| Annual Traffic & Pedestrian Safety Improvements | 567,788 | CL | TAS |
| Annual Traffic Signal / Intersection Replacements | 800,000 | CL | TAS |
| Annual Residential Rehab Program | 4,602,864 | CL | TAS |
| Annual Asphalt Trail Rehab Program | 268,212 | CL | TAS |
| RR 231, CNR Overpass - Land & Construction | 5,898,375 | DG | CPC |
| RR 231, Hwy 16 to TR 534 - Utilities, Construction | 12,402,266 | DG | CPC |
| Wye Rd, Hawthorne St to Brentwood Blvd - Construction | 4,252,235 | DG | CPC |
| Hwy 16 Ramp and Clover Bar Rd Intersection Design and | 1,740,662 | DG | CPC |
| Pembina and Broadmoor Intersection Upgrade | 210,000 | G | CPC |
| Twp Rd 534 and Highway 21 Intersection Interim Improvements Design | 393,750 | G | CPC |
| Meadow Hawk Stg 1 - RR 231 Intersections | 384,394 | G | CPC |
| Bethel Way, Bison Way to 200m south of Bison Way | 1,988,648 | G | CPC |
| Suggested Annual Bridge Replacement Project | 340,673 | CL | TAS |
| Suggested Annual Arterial Road Rehab Program | 4,268,250 | CL | TAS |
| Ardrossan Train Whistle Cessation | 200,000 | VA | TAS |
| | <u>44,314,237</u> | | |

Utilities Infrastructure

| | | | |
|--|-------------------|----|----|
| Annual Corrosion Control Program | 81,461 | CL | UT |
| Annual Hydrant / Valve Replacement | 258,428 | CL | UT |
| Annual Sump Pump Collector Retrofit | 1,421,964 | CL | UT |
| North of Yellowhead Water Construction | 14,300,000 | DG | UT |
| North of Yellowhead WasteWater Construction | 14,700,000 | DG | UT |
| Annual Rollout Carts | 86,700 | G | UT |
| Ardrossan Water Reservoir & Pumphouse Expansion Design | 900,000 | G | UT |
| Central Sherwood Park Stormwater Upgrades | 950,000 | RR | UT |
| | <u>32,698,553</u> | | |

Vehicles

| | | | |
|---|------------------|----|------|
| Annual Utilities Fleet Addition & Replacement Program | 128,200 | CL | UT |
| Transit Coach Replacements | 2,730,000 | CL | FLT |
| Annual V & E Fleet Replacements | 4,021,000 | CL | FLT |
| V & E Addition - Squad | 1,156,850 | G | SCES |
| Annual V&E Fleet Additions - Rental Buyouts | 25,500 | G | FLT |
| Fire Prevention SUVs | 72,400 | G | SCES |
| Mobility Buses | 275,955 | G | SCT |
| Fleet Addition - Field Sweeper | 36,000 | G | RPC |
| Fleet Addition Electric Ice Resurfacers | 203,820 | G | RPC |
| Fleet Addition - Skidsteer | 81,528 | G | RPC |
| Fleet Addition - Manlift (trailer) | 61,248 | G | RPC |
| V & E Upgrade - Truck for Prevention & Investigation | 6,000 | RR | SCES |
| Upgrade Fleet 3/4 ton Regular Cab | 35,500 | VA | RPC |
| Upgrade Fleet 1/2 ton extended cab | 12,000 | VA | RPC |
| Upgrade Fleet Mini Cargo Van | 3,500 | VA | RPC |
| Upgrade Fleet 1 ton crew cab | 4,000 | VA | RPC |
| | <u>8,853,501</u> | | |

\$ 100,204,085



2014 Capital Funding

as at October 28, 2013

| | Total Funding | Tax Levy | Reserve | Grants | Developer Levy | User Rates | Other |
|--|--------------------|----------------|-------------------|-------------------|-------------------|----------------|------------------|
| Buildings | 6,387,709 | - | 2,553,542 | 3,834,167 | - | - | - |
| Electronic Hardware / Software | 3,572,194 | - | 3,572,194 | - | - | - | - |
| Machinery & Equipment | 2,284,478 | 586,928 | 1,697,550 | - | - | - | - |
| Program Parks & Open Space Development | 2,093,413 | - | 1,968,413 | - | - | - | 125,000 |
| Roadway Infrastructure | 44,314,237 | - | 17,299,603 | 9,050,898 | 16,632,039 | - | 1,331,697 |
| Utilities | 32,698,553 | - | 2,798,553 | - | 29,000,000 | 900,000 | - |
| Vehicles | 8,853,501 | - | 6,696,651 | 2,156,850 | - | - | - |
| GRAND TOTAL | 100,204,085 | 586,928 | 36,586,506 | 15,041,915 | 45,632,039 | 900,000 | 1,456,697 |

2014 Capital Funding

as at October 28, 2013

| | Total Funding | Tax Levy | Reserve | Grants | Developer Levy | User Rates | Other |
|--------------------------------------|--------------------|----------------|-------------------|-------------------|-------------------|----------------|------------------|
| Tax Levy | | 586,928 | | | | | |
| Committed Funds | | | | | | | |
| Capital | | | 19,458,960 | | | | |
| Operating | | | 3,089,375 | | | | |
| Utilities | | | 3,435,713 | | | | |
| Uncommitted Funds | | | | | | | |
| Urban Arterial Road - 1.4264 | | | 3,550,522 | | | | |
| Fiscal Annual Allowance - 1.4266.61 | | | 467,003 | | | | |
| Capital Projects Reserves - 1.4266+ | | | 6,584,933 | | | | |
| Corporate Grants | | | | | | | |
| AMIP | | | | 478,302 | | | |
| MSI - Capital | | | | 10,169,077 | | | |
| Federal Gas Tax Fund (NDCC) | | | | 2,949,188 | | | |
| Basic Municipal Transportation Grant | | | | 1,445,348 | | | |
| Developer Levy | | | | | 45,632,039 | | |
| User Rates | | | | | | 900,000 | |
| Other | | | | | | | 1,456,697 |
| GRAND TOTAL | 100,204,085 | 586,928 | 36,586,506 | 15,041,915 | 45,632,039 | 900,000 | 1,456,697 |

NOTE

This funding scenario consists of up to \$46.2M of debt financing; \$45.6M for Developer Levy, \$0.6M for Tax Levy
Of the \$45.6M for Developer Levies, \$29M is Utility Growth and \$16.6M is Municipal Growth.

2014 Capital Funding Summary

as at October 28, 2013

| | Total | Tax Levy | Reserve | Grant | Dev. Levy | User Rates | Other | Comments |
|---|------------------|----------|------------------|------------------|-----------|------------|-------|--|
| Bldgs Buildings | | | | | | | | |
| Bldgs - A Buildings Annual Program | | | | | | | | |
| 00154 FAC Annual Facility Capital Lifecycle (2014) | 1,945,440 | - | 1,945,440 | - | - | - | - | - Facility Lifecycle Reserve - 1.3755.2644 |
| 00191 TAS Annual Parking Lot Rehab Program (2014) | 333,102 | - | 333,102 | - | - | - | - | - Annual Parking Lot Rehab Reserve. Need to increase reserve 6K -1.4266.53 |
| Total: Bldgs - A Buildings Annual Program | 2,278,542 | | 2,278,542 | | | | | |
| Bldgs - G Buildings Growth | | | | | | | | |
| 00213 FAC County Hall Phase 2 Renovations (2014) | 2,318,382 | - | - | 2,318,382 | - | - | - | - MSI - 1.3430.122 |
| AUTO - 844 SCES Emergency Services Station 7 - Planning | 275,000 | - | 275,000 | - | - | - | - | - Capital Projects Reserve - 1.4266+ |
| Total: Bldgs - G Buildings Growth | 2,593,382 | | 275,000 | 2,318,382 | | | | |
| Bldgs - R Buildings Rehab/Replacement | | | | | | | | |
| 00201 SCES Emergency Services Station 1 Modernization & Renovation (2014) | 1,515,785 | - | - | 1,515,785 | - | - | - | - MSI - 1.3430.122 |
| Total: Bldgs - R Buildings Rehab/Replacement | 1,515,785 | | | 1,515,785 | | | | |
| Total: Bldgs Buildings | 6,387,709 | | 2,553,542 | 3,834,167 | | | | |
| HwdSft Electronic Hardware/Software | | | | | | | | |
| HwdSft - A Electronic Hardware/Software Annual Program | | | | | | | | |
| 00009 LIB IT Infrastructure Replacement Program - (2014) | 48,596 | - | 48,596 | - | - | - | - | - Library Equipment Reserve - 1.4511 |
| 00057 UT IT Infrastructure Replacement Program - Utilities (2014) | 40,800 | - | 40,800 | - | - | - | - | - Future Water Capital Reserve - 1.4440.5 |
| 00223 IT Corporate Infrastructure Replacement Program - Municipal (2014) | 732,798 | - | 732,798 | - | - | - | - | - Corporate Hardware Reserve - 1.3755.1615 Capital Projects Reserve - 1.4266+ |
| Total: HwdSft - A Electronic Hardware/Software Annual Program | 822,194 | | 822,194 | | | | | |

2014 Capital Funding Summary

as at October 28, 2013

| | Total | Tax Levy | Reserve | Grant | Dev. Levy | User Rates | Other | Comments |
|--|-----------|----------|-----------|-------|-----------|------------|-------|---|
| HwdSft - G Electronic Hardware/Software Growth | | | | | | | | |
| AUTO - 1004 IT Service Request Tracking System Project | 2,100,000 | - | 2,100,000 | - | - | - | - | - Capital Projects Reserve - 1.4266+ |
| AUTO - 1045 COMC - Digital Asset Mgmt Software - DAM | 50,000 | - | 50,000 | - | - | - | - | - Communications Initiatives - 1.3755.1401 - Fiscal Annual Misc. Allowance - 1.4266.61 |
| AUTO - 400 FLT Corporate GPS System (2014) | 600,000 | - | 600,000 | - | - | - | - | - Capital Projects Reserve - 1.4266+ |
| Total: HwdSft - G Electronic Hardware/Software Growth | 2,750,000 | - | 2,750,000 | - | - | - | - | |
| Total: HwdSft Electronic Hardware/Software | 3,572,194 | - | 3,572,194 | - | - | - | - | |

2014 Capital Funding Summary

as at October 28, 2013

ME Machinery & Equipment

ME - A Machinery & Equipment Annual Program

| | Total | Tax Levy | Reserve | Grant | Dev. Levy | User Rates | Other | Comments |
|--|------------------|----------------|----------------|-------|-----------|------------|-------|---|
| 00004 LIB Annual - Library Collection Replacement (2014) | 586,928 | 586,928 | - | - | - | - | - | Lib Contribution to Capital - 1791 |
| 00052 UT Annual Water Meter / Radio Frequency Program (2014) | 468,160 | - | 468,160 | - | - | - | - | Future Water Capital Reserve - 1.4440.5 |
| 00083 RPC - Annual Recreation Equipment Replacement Program (2014) | 173,040 | - | 173,040 | - | - | - | - | Recreation Equipment Replacement Reserve |
| 00105 SCES - Annual Equipment Replacement Program (2014) | 143,850 | - | 143,850 | - | - | - | - | Fiscal Annual Misc. Allowance - 1.4266.61 |
| Total: ME - A Machinery & Equipment Annual Program | 1,371,978 | 586,928 | 785,050 | | | | | |

ME - G Machinery & Equipment Growth

| | | | | | | | | |
|--|----------------|---|----------------|---|---|---|---|------------------------------------|
| AUTO - 956 TAS V & E Addition - Loader w/Blower Attachment | 650,000 | - | 650,000 | - | - | - | - | Capital Projects Reserve - 1.4266+ |
| Total: ME - G Machinery & Equipment Growth | 650,000 | | 650,000 | | | | | |

ME - R Machinery & Equipment Rehab/Replacement

| | | | | | | | | |
|--|----------------|---|----------------|---|---|---|---|------------------------------------|
| AUTO - 959 CPC - Survey Equipment Replacement | 262,500 | - | 262,500 | - | - | - | - | Capital Projects Reserve - 1.4266+ |
| Total: ME - R Machinery & Equipment Rehab/Replacement | 262,500 | | 262,500 | | | | | |

Total: ME Machinery & Equipment

| | | | | | | | | |
|--|------------------|----------------|------------------|--|--|--|--|--|
| Total: ME Machinery & Equipment | 2,284,478 | 586,928 | 1,697,550 | | | | | |
|--|------------------|----------------|------------------|--|--|--|--|--|

2014 Capital Funding Summary

as at October 28, 2013

| | Total | Tax Levy | Reserve | Grant | Dev. Levy | User Rates | Other | Comments |
|--|------------------|----------|------------------|-------|-----------|------------|----------------|---|
| POSD Program Parks & Open Space Development | | | | | | | | |
| POSD - A Parks & Open Space Development Annual Program | | | | | | | | |
| 00078 RPC - Annual Parks Infrastructure Lifecycle (2014) | 690,100 | - | 690,100 | - | - | - | - | Parks Major Maintenance Projects Reserve - 1.3755.7060 |
| Total: POSD - A Parks & Open Space Development Annual Program | 690,100 | | 690,100 | | | | | |
| POSD - G Parks & Open Space Development Growth | | | | | | | | |
| AUTO - 1012 PDS - OSRFS - Centennial Park Expansion | 227,563 | - | 227,563 | - | - | - | - | Capital Projects Reserve - 1.4266+ |
| Total: POSD - G Parks & Open Space Development Growth | 227,563 | | 227,563 | | | | | |
| POSD - R Parks & Open Space Development Rehab/Replacement | | | | | | | | |
| 00099 PDS - Annual - OSRFS Outdoor Revitalization Program - Phase 1 cont'd (2014) | 700,000 | - | 700,000 | - | - | - | - | Capital Projects - OSRFS Reserve - 1.4266.3 Capital Projects Reserve - 1.4266+ |
| Total: POSD - R Parks & Open Space Development Rehab/Replacement | 700,000 | | 700,000 | | | | | |
| POSD - V Parks & Open Space Development Value Added | | | | | | | | |
| AUTO - 971 PDS - Sherwood Park Handball Association - Community Partnership Project | 350,750 | - | 225,750 | - | - | - | 125,000 | Community Sponsorship & Capital Projects Reserve - REQUIRES COMMUNITY FUNDS TO PROCEED - 1806 Capital Projects Reserve - 1.4266+ |
| AUTO - 972 PDS - Gilmore Park Community League - Community Partnership Project - Phase 2 | 125,000 | - | 125,000 | - | - | - | - | Capital Projects Reserve - 1.4266+ Probable to decrease - No community funds required |
| Total: POSD - V Parks & Open Space Development Value Added | 475,750 | | 350,750 | | | | 125,000 | |
| Total: POSD Program Parks & Open Space Development | 2,093,413 | | 1,968,413 | | | | 125,000 | |

2014 Capital Funding Summary

as at October 28, 2013

RI Roadway Infrastructure

RI - A Roadway Infrastructure Annual Program

| | Total | Tax Levy | Reserve | Grant | Dev. Levy | User Rates | Other | Comments |
|--|-----------|----------|-----------|-------|-----------|------------|-------|--|
| 00068 TAS Annual Rural Road Rehab Program (2014) | 5,996,120 | - | 5,996,120 | - | - | - | - | Rural Road Reconstruction Network Reserve - 1.4268 |
| 00116 TAS Annual Traffic & Pedestrian Safety Improvements (2014) | 567,788 | - | 567,788 | - | - | - | - | Traffic & Safety/Pedestrian Reserve - 1.4269 |
| 00135 TAS Annual Traffic Signal / Intersection Replacements (2014) | 800,000 | - | 800,000 | - | - | - | - | Traffic Signal & Intersection Replacement Reserve - 1.4266.54 |
| 00147 TAS Annual Residential Rehab Program (2014) | 4,602,864 | - | 4,602,864 | - | - | - | - | Annual Residential Rehab Program Reserve. Need to increase reserve 87K - 1.4266.51 |
| 00161 TAS Annual Asphalt Trail Rehab Program (2014) | 268,212 | - | 268,212 | - | - | - | - | Annual Trail Rehab Program Reserve. Need to increase reserve 5K - 1.4266.52 |

Total: RI - A Roadway Infrastructure Annual Program

| | | | | | | | | |
|--|------------|---|------------|---|---|---|---|--|
| | 12,234,984 | - | 12,234,984 | - | - | - | - | |
|--|------------|---|------------|---|---|---|---|--|

RI - DL Roadway Infrastructure Developer Levy

| | | | | | | | | |
|--|------------|---|-----------|-----------|------------|---|---------|--|
| 00122 CPC RR 231, CNR Overpass - Land & Construction (2014) (deferred 2013) | 5,898,375 | - | - | 2,949,188 | 2,949,187 | - | - | Debenture - Developer Levy - 1815L Federal Gas Tax Fund 1.3430.130 |
| 00123 CPC RR 231, Hwy 16 to TR 534 - Utilities, Part Construction (2014) Complete Const (2015) & FL (2017) | 12,402,266 | - | - | - | 12,402,266 | - | - | Debenture - Developer Levy - 1815L |
| AUTO - 846 CPC Wye Rd, Hawthorne St to Brentwood Blvd - Construction (2014) Unbundle | 4,252,235 | - | 1,096,227 | 1,129,672 | 1,280,586 | - | 745,750 | Debenture - Developer Levy - 1815L MSI - 1.3430.122 Urban Arterial Road Capital - 1.4264 Capital Projects Reserve - 1.4266+ |

Total: RI - DL Roadway Infrastructure Developer Levy

| | | | | | | | | |
|--|------------|---|-----------|-----------|------------|---|---------|--|
| | 22,552,876 | - | 1,096,227 | 4,078,860 | 16,632,039 | - | 745,750 | |
|--|------------|---|-----------|-----------|------------|---|---------|--|

2014 Capital Funding Summary

as at October 28, 2013

| | Total | Tax Levy | Reserve | Grant | Dev. Levy | User Rates | Other | Comments |
|--|-------------------|----------|-------------------|------------------|-------------------|------------|------------------|---|
| RI - G Roadway Infrastructure Growth | | | | | | | | |
| 00120 CPC Hwy 16 Ramp and Clover Bar Rd Intersection Design (2014) and Construction (2015) | 1,740,662 | | | 1,740,662 | | | | AMIP - 1-.3430.116 BMTG - 1.3430.223 |
| AUTO - 1018 CPC Pembina and Broadmoor Intersection Upgrade | 210,000 | | 210,000 | | | | | Urban Arterial Road Capital - 1.4264 |
| AUTO - 1034 CPC- Twp Rd 534 and Highway 21 Intersection Interim Improvements Design | 393,750 | | | | | | 393,750 | Contribution in Aide of Construction - 1808 |
| AUTO - 1057 CPC - Meadow Hawk Stg 1 - RR 231 Intersections | 384,394 | | 192,197 | | | | 192,197 | Developer Contribution - 1808 Capital Projects Reserve - 1.4266 |
| AUTO - 878 CPC Auto 878 Bethel Way, Lakeland Dr to 200m south of Bison Way (2014-2016) | 1,988,648 | | | 1,988,648 | | | | MSI - 1.3430.122 |
| Total: RI - G Roadway Infrastructure Growth | 4,717,454 | | 402,197 | 3,729,310 | | | 585,947 | |
| RI - SA Roadway Infrastructure Suggested Annual Program | | | | | | | | |
| 00094 TAS Suggested Annual Bridge Replacement Project (2014) | 340,673 | | 340,673 | | | | | Bridge Rehabilitation Reserve - Annual costs consistent. Need to increase reserve 206K - 1.4267 |
| 00175 TAS Suggested Annual Arterial Road Rehab Program (2014) | 4,268,250 | | 3,025,522 | 1,242,728 | | | | Urban Arterial Road Capital - 1.4264 MSI - 1.3430.122 BMTG - 1.3430.223 |
| Total: RI - SA Roadway Infrastructure Suggested Annual Program | 4,608,923 | | 3,366,195 | 1,242,728 | | | | |
| RI - V Roadway Infrastructure Value Added | | | | | | | | |
| AUTO - 1039 TAS - Ardrossan Train Whistle Cessation | 200,000 | | 200,000 | | | | | Capital Projects Reserve - 1.4266+ |
| Total: RI - V Roadway Infrastructure Value Added | 200,000 | | 200,000 | | | | | |
| Total: RI Roadway Infrastructure | 44,314,237 | | 17,299,603 | 9,050,898 | 16,632,039 | | 1,331,697 | |

2014 Capital Funding Summary

as at October 28, 2013

UI Utilities

UI - A Utilities Infrastructure Annual Program

| | Total | Tax Levy | Reserve | Grant | Dev. Levy | User Rates | Other | Comments |
|--|------------------|----------|------------------|-------|-----------|------------|-------|---|
| 00017 UT Annual Corrosion Control Program (2014) | 81,461 | - | 81,461 | - | - | - | - | Future Water Capital Reserve - 1.4440.5 |
| 00022 UT Annual Hydrant / Valve Replacement (2014) | 258,428 | - | 258,428 | - | - | - | - | Future Water Capital Reserve - 1.4440.5 |
| 00035 UT Annual Sump Pump Collector Retrofit (2014) | 1,421,964 | - | 1,421,964 | - | - | - | - | Storm Water Management Reserve - 1.4440.1 |
| Total: UI - A Utilities Infrastructure Annual Program | 1,761,853 | | 1,761,853 | | | | | |

UI - DL Utilities Infrastructure Developer Levy

| | | | | | | | | |
|---|-------------------|---|---|---|-------------------|---|---|------------------------------------|
| 00288 UT North of Yellowhead Water Construction | 14,300,000 | - | - | - | 14,300,000 | - | - | Debenture - Developer Levy - 1815L |
| 00289 UT North of Yellowhead WasteWater Construction | 14,700,000 | - | - | - | 14,700,000 | - | - | Debenture - Developer Levy - 1815L |
| Total: UI - DL Utilities Infrastructure Developer Levy | 29,000,000 | | | | 29,000,000 | | | |

UI - G Utilities Infrastructure Growth

| | | | | | | | | |
|--|----------------|---|---------------|---|---|----------------|---|--|
| AUTO - 354 UT Annual Rollout Carts (2014) | 86,700 | - | 86,700 | - | - | - | - | Refuse Management Capital Reserve - 1.4440.3 |
| AUTO - 987 UT Ardrossan Water Reservoir & Pumphouse Expansion Design | 900,000 | - | - | - | - | 900,000 | - | Debenture Utilities - 1815U |
| Total: UI - G Utilities Infrastructure Growth | 986,700 | | 86,700 | | | 900,000 | | |

2014 Capital Funding Summary

as at October 28, 2013

| | Total | Tax Levy | Reserve | Grant | Dev. Levy | User Rates | Other | Comments |
|---|-------------------|----------|------------------|-------|-------------------|----------------|-------|--|
| UI - R Utilities Infrastructure Rehab/Replacement | | | | | | | | |
| AUTO - 991 UT Central Sherwood Park Stormwater Upgrades | 950,000 | - | 950,000 | - | - | - | - | Storm Water Management Reserve - 1.4440.1 |
| Total: UI - R Utilities Infrastructure Rehab/Replacement | 950,000 | - | 950,000 | - | - | - | - | |
| Total: UI Utilities | 32,698,553 | - | 2,798,553 | - | 29,000,000 | 900,000 | - | |

2014 Capital Funding Summary

as at October 28, 2013

| | Total | Tax Levy | Reserve | Grant | Dev. Levy | User Rates | Other | Comments |
|---|------------------|----------|------------------|------------------|-----------|------------|-------|--|
| Veh Vehicles | | | | | | | | |
| Veh - A Vehicles Annual Program | | | | | | | | |
| 00047 UT Annual Utilities Fleet Addition & Replacement Program (2014) | 128,200 | - | 128,200 | - | - | - | - | Future Water Capital - 1,4440.5 |
| 00088 FLT Transit Coach Replacements (2014) | 2,730,000 | - | 1,730,000 | 1,000,000 | - | - | - | Future Wastewater Capital - 1,4440.6 |
| | | | | | | | | Strathcona Transit Fleet Replacement Reserve - 1,4151 |
| 00142 FLT Annual V & E Fleet Replacements (2014) | 4,021,000 | - | 4,021,000 | - | - | - | - | MSI - 1,3430.122 |
| | | | | | | | | Vehicle Fleet & Equipment Replacement Reserve - 1,4134 |
| Total: Veh - A Vehicles Annual Program | 6,879,200 | | 5,879,200 | 1,000,000 | | | | |
| Veh - G Vehicles Growth | | | | | | | | |
| 00202 SCES V & E Addition - Squad | 1,156,850 | - | - | 1,156,850 | - | - | - | MSI - 1,3430.122 |
| AUTO - 1001 FLT - Annual V&E Fleet Additions - Rental Buyouts (2014) | 25,500 | - | 25,500 | - | - | - | - | Fiscal Annual Misc. Allowance - 1,4266.61 |
| AUTO - 1014 SCES - Fire Prevention SUVs - 2013-BPI-3 | 72,400 | - | 72,400 | - | - | - | - | Fiscal Annual Misc. Allowance - 1,4266.61 |
| | | | | | | | | Capital Projects Reserve - 1,4266+ |
| AUTO - 1054 SCT - Mobility Buses (2014 & 2015) | 275,955 | - | 275,955 | - | - | - | - | FIS Allowance for Change Requests - 1,4266.62 |
| AUTO - 801 RPC Fleet Addition - Field Sweeper (2014) | 36,000 | - | 36,000 | - | - | - | - | Fiscal Annual Misc. Allowance - 1,4266.61 |
| AUTO - 805 RPC Fleet Addition Electric Ice Resurfacer (2014) | 203,820 | - | 203,820 | - | - | - | - | Fiscal Annual Misc. Allowance - 1,4266.61 |
| AUTO - 807 RPC Fleet Addition - Skidsteer (2014) | 81,528 | - | 81,528 | - | - | - | - | Fiscal Annual Misc. Allowance - 1,4266.61 |
| AUTO - 808 RPC Fleet Addition - Manlift (trailer) (2014) | 61,248 | - | 61,248 | - | - | - | - | Fiscal Annual Misc. Allowance - 1,4266.61 |
| Total: Veh - G Vehicles Growth | 1,913,301 | | 756,451 | 1,156,850 | | | | |

2014 Capital Funding Summary

as at October 28, 2013

Veh - R Vehicles Rehab/Replacement
 AUTO - 490 SCES V & E Upgrade - Truck for
 Prevention & Investigation
Total: Veh - R Vehicles Rehab/Replacement

Veh - V Vehicles Value Added
 AUTO - 1046 RPC - Upgrade Fleet 3/4 ton
 Regular Cab
 AUTO - 1047 RPC - Upgrade Fleet 1/2 ton
 extended cab
 AUTO - 1048 RPC - Upgrade Fleet Mini Cargo
 Van
 AUTO - 1049 RPC - Upgrade Fleet 1 ton crew
 cab
Total: Veh - V Vehicles Value Added

Total: Veh Vehicles

GRAND TOTAL

| Total | Tax Levy | Reserve | Grant | Dev. Levy | User Rates | Other | Comments |
|-------------|----------|------------|------------|------------|------------|-----------|---|
| 6,000 | - | 6,000 | - | - | - | - | Vehicle Fleet & Equipment Replacement Reserve |
| 6,000 | - | 6,000 | - | - | - | - | |
| 35,500 | - | 35,500 | - | - | - | - | Fiscal Annual Misc. Allowance - 1.4266.61 |
| 12,000 | - | 12,000 | - | - | - | - | Fiscal Annual Misc. Allowance - 1.4266.61 |
| 3,500 | - | 3,500 | - | - | - | - | Fiscal Annual Misc. Allowance - 1.4266.61 |
| 4,000 | - | 4,000 | - | - | - | - | Fiscal Annual Misc. Allowance - 1.4266.61 |
| 55,000 | - | 55,000 | - | - | - | - | |
| 8,853,501 | - | 6,696,651 | 2,156,850 | - | - | - | |
| 100,204,085 | 586,928 | 36,586,506 | 15,041,915 | 45,632,039 | 900,000 | 1,456,697 | |

2014-2018 Capital Plan by Asset Category

Non-Cash Flowed as at October 28, 2013

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2018+ | Total |
|---|--------------------|-------------------|-------------------|-------------------|-------------------|----------|--------------------|
| Buildings | 6,387,709 | 25,957,333 | 17,426,583 | 2,169,564 | 18,956,952 | - | 70,898,141 |
| Electronic Hardware/Software | 3,572,194 | 9,525,277 | 4,044,819 | 674,855 | 916,315 | - | 18,733,460 |
| Machinery & Equipment | 2,284,478 | 1,628,770 | 3,218,900 | 1,414,267 | 1,419,252 | - | 9,965,667 |
| Program Parks & Open Space Development | 2,093,413 | 1,424,204 | 12,049,918 | 1,339,323 | 1,293,400 | - | 18,200,258 |
| Roadway Infrastructure | 44,314,237 | 28,107,877 | 33,456,832 | 35,999,311 | 29,692,522 | - | 171,570,779 |
| Utilities | 32,698,553 | 18,277,459 | 1,951,513 | 2,765,818 | 2,062,131 | - | 57,755,474 |
| Vehicles | 8,853,501 | 8,595,331 | 10,348,203 | 5,909,766 | 7,008,020 | - | 40,714,821 |
| GRAND TOTAL | 100,204,085 | 93,516,251 | 82,496,768 | 50,272,904 | 61,348,592 | - | 387,838,600 |

2014-2018 Capital Plan by Asset Category

Non-Cash Flowed as at October 28, 2013

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2018+ | Total |
|---|------------------|-------------------|-------------------|------------------|-------------------|----------|-------------------|
| Bldgs Buildings | | | | | | | |
| Bldgs - A Buildings Annual Program | 2,278,542 | 2,431,563 | 2,588,993 | 2,169,564 | 2,566,047 | 0 | 12,034,709 |
| Bldgs - G Buildings Growth | 2,593,382 | 23,525,770 | 11,048,340 | 0 | 0 | 0 | 37,167,492 |
| Bldgs - R Buildings Rehab/Replacement | 1,515,785 | 0 | 3,789,250 | 0 | 16,390,905 | 0 | 21,695,940 |
| Total: Bldgs Buildings | 6,387,709 | 25,957,333 | 17,426,583 | 2,169,564 | 18,956,952 | 0 | 70,898,141 |
| HwdSft Electronic Hardware/Software | | | | | | | |
| HwdSft - A Electronic Hardware/Software Annual Program | 822,194 | 1,335,013 | 803,777 | 641,842 | 777,922 | 0 | 4,380,748 |
| HwdSft - G Electronic Hardware/Software Growth | 2,750,000 | 0 | 0 | 0 | 0 | 0 | 2,750,000 |
| HwdSft - R Electronic Hardware/Software Rehab/Replacement | 0 | 7,761,089 | 0 | 33,013 | 138,393 | 0 | 7,932,495 |
| HwdSft - V Electronic Hardware/Software Value Added | 0 | 429,175 | 3,241,042 | 0 | 0 | 0 | 3,670,217 |
| Total: HwdSft Electronic Hardware/Software | 3,572,194 | 9,525,277 | 4,044,819 | 674,855 | 916,315 | 0 | 18,733,460 |
| ME Machinery & Equipment | | | | | | | |
| ME - A Machinery & Equipment Annual Program | 1,371,978 | 1,481,222 | 1,448,400 | 1,414,267 | 1,419,252 | 0 | 7,135,119 |
| ME - G Machinery & Equipment Growth | 650,000 | 97,548 | 0 | 0 | 0 | 0 | 747,548 |
| ME - R Machinery & Equipment Rehab/Replacement | 262,500 | 50,000 | 1,770,500 | 0 | 0 | 0 | 2,083,000 |
| Total: ME Machinery & Equipment | 2,284,478 | 1,628,770 | 3,218,900 | 1,414,267 | 1,419,252 | 0 | 9,965,667 |
| POSD Program Parks & Open Space Development | | | | | | | |
| POSD - A Parks & Open Space Development Annual Program | 690,100 | 652,454 | 655,636 | 427,693 | 336,189 | 0 | 2,762,072 |
| POSD - G Parks & Open Space Development Growth | 227,563 | 0 | 10,458,534 | 0 | 0 | 0 | 10,686,097 |
| POSD - R Parks & Open Space Development Rehab/Replacement | 700,000 | 771,750 | 935,748 | 911,630 | 957,211 | 0 | 4,276,339 |
| POSD - V Parks & Open Space Development Value Added | 475,750 | 0 | 0 | 0 | 0 | 0 | 475,750 |
| Total: POSD Program Parks & Open Space Development | 2,093,413 | 1,424,204 | 12,049,918 | 1,339,323 | 1,293,400 | 0 | 18,200,258 |

2014-2018 Capital Plan by Asset Category

Non-Cash Flowed as at October 28, 2013

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2018+ | Total |
|---|--------------------|-------------------|-------------------|-------------------|-------------------|----------|--------------------|
| RI Roadway Infrastructure | | | | | | | |
| RI - A Roadway Infrastructure Annual Program | 12,234,984 | 12,969,083 | 13,617,536 | 14,162,237 | 14,728,726 | 0 | 67,712,566 |
| RI - DL Roadway Infrastructure Developer Levy | 22,552,876 | 0 | 2,893,410 | 0 | 0 | 0 | 25,446,286 |
| RI - G Roadway Infrastructure Growth | 4,717,454 | 6,885,836 | 10,031,406 | 15,634,014 | 8,512,613 | 0 | 45,781,323 |
| RI - R Roadway Infrastructure Rehab/Replacement | 0 | 0 | 950,000 | 0 | 0 | 0 | 950,000 |
| RI - SA Roadway Infrastructure Suggested Annual Program | 4,608,923 | 5,680,458 | 5,964,480 | 6,203,060 | 6,451,183 | 0 | 28,908,104 |
| RI - V Roadway Infrastructure Value Added | 200,000 | 2,572,500 | 0 | 0 | 0 | 0 | 2,772,500 |
| Total: RI Roadway Infrastructure | 44,314,237 | 28,107,877 | 33,456,832 | 35,999,311 | 29,692,522 | 0 | 171,570,779 |
| UI Utilities | | | | | | | |
| UI - A Utilities Infrastructure Annual Program | 1,761,853 | 1,810,904 | 1,861,310 | 1,913,811 | 1,968,284 | 0 | 9,316,162 |
| UI - DL Utilities Infrastructure Developer Levy | 29,000,000 | 0 | 0 | 0 | 0 | 0 | 29,000,000 |
| UI - G Utilities Infrastructure Growth | 986,700 | 8,466,555 | 90,203 | 92,007 | 93,847 | 0 | 9,729,312 |
| UI - R Utilities Infrastructure Rehab/Replacement | 950,000 | 8,000,000 | 0 | 760,000 | 0 | 0 | 9,710,000 |
| Total: UI Utilities | 32,698,553 | 18,277,459 | 1,951,513 | 2,765,818 | 2,062,131 | 0 | 57,755,474 |
| Veh Vehicles | | | | | | | |
| Veh - A Vehicles Annual Program | 6,879,200 | 8,510,434 | 8,441,608 | 5,821,439 | 6,911,368 | 0 | 36,564,049 |
| Veh - G Vehicles Growth | 1,913,301 | 84,897 | 1,906,595 | 88,327 | 96,652 | 0 | 4,089,772 |
| Veh - R Vehicles Rehab/Replacement | 6,000 | 0 | 0 | 0 | 0 | 0 | 6,000 |
| Veh - V Vehicles Value Added | 55,000 | 0 | 0 | 0 | 0 | 0 | 55,000 |
| Total: Veh Vehicles | 8,853,501 | 8,595,331 | 10,348,203 | 5,909,766 | 7,008,020 | 0 | 40,714,821 |
| GRAND TOTAL | 100,204,085 | 93,516,251 | 82,496,768 | 50,272,904 | 61,348,592 | 0 | 387,838,600 |

| | | |
|--------|----------------|-----------------|
| Annual | Suggest Annual | Rehab / Replace |
| Growth | Developer Levy | Value Added |

2014-2018 Capital Plan by Asset Category

Non-Cash Flowed as at October 28, 2013

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2018+ | Total |
|--|------------------|-------------------|-------------------|------------------|------------------|----------|-------------------|
| Bldgs Buildings | | | | | | | |
| Bldgs - A Buildings Annual Program | | | | | | | |
| 00154 FAC Annual Facility Capital Lifecycle (2014) | 1,945,440 | 0 | 0 | 0 | 0 | 0 | 1,945,440 |
| 00155 FAC Annual Facility Capital Lifecycle (2015) | 0 | 2,078,475 | 0 | 0 | 0 | 0 | 2,078,475 |
| 00191 TAS Annual Parking Lot Rehab Program (2014) | 333,102 | 0 | 0 | 0 | 0 | 0 | 333,102 |
| 00192 TAS Annual Parking Lot Rehab Program (2015) | 0 | 353,088 | 0 | 0 | 0 | 0 | 353,088 |
| AUTO - 468 FAC Annual Facility Capital Lifecycle (2016) | 0 | 0 | 2,218,250 | 0 | 0 | 0 | 2,218,250 |
| AUTO - 470 TAS Annual Parking Lot Rehab Program (2016) | 0 | 0 | 370,743 | 0 | 0 | 0 | 370,743 |
| AUTO - 683 TAS Annual Parking Lot Rehab Program (2017) | 0 | 0 | 0 | 385,572 | 0 | 0 | 385,572 |
| AUTO - 771 FAC Annual Facility Capital Lifecycle (2017) | 0 | 0 | 0 | 1,783,992 | 0 | 0 | 1,783,992 |
| AUTO - 949 TAS Annual Parking Lot Rehab Program (2018) | 0 | 0 | 0 | 0 | 400,995 | 0 | 400,995 |
| AUTO - 985 FAC - Annual Facility Capital Lifecycle (2018) | 0 | 0 | 0 | 0 | 2,165,052 | 0 | 2,165,052 |
| Total: Bldgs - A Buildings Annual Program | 2,278,542 | 2,431,563 | 2,588,993 | 2,169,564 | 2,566,047 | 0 | 12,034,709 |
| Bldgs - G Buildings Growth | | | | | | | |
| 00112 SCES Emergency Services Station 7 - Construction | 0 | 19,426,932 | 0 | 0 | 0 | 0 | 19,426,932 |
| 00213 FAC County Hall Phase 2 Renovations (2014) | 2,318,382 | 0 | 0 | 0 | 0 | 0 | 2,318,382 |
| AUTO - 471 FAC County Hall Phase 3 Renovations (2014) | 0 | 2,513,188 | 0 | 0 | 0 | 0 | 2,513,188 |
| AUTO - 472 FAC County Hall Phase 4 Renovations (2015) | 0 | 0 | 2,298,340 | 0 | 0 | 0 | 2,298,340 |
| AUTO - 813 FLT Existing Service Bay Extension at Transit (2015) | 0 | 1,585,650 | 0 | 0 | 0 | 0 | 1,585,650 |
| AUTO - 844 SCES Emergency Services Station 7 - Planning (Linked to NOY Dev. - Defer to 2015) | 275,000 | 0 | 0 | 0 | 0 | 0 | 275,000 |
| AUTO - 853 FAC - Parking - CITP | 0 | 0 | 8,750,000 | 0 | 0 | 0 | 8,750,000 |
| Total: Bldgs - G Buildings Growth | 2,593,382 | 23,525,770 | 11,048,340 | 0 | 0 | 0 | 37,167,492 |

2014-2018 Capital Plan by Asset Category

Non-Cash Flowed as at October 28, 2013

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2018+ | Total |
|--|------------------|-------------------|-------------------|------------------|-------------------|----------|-------------------|
| Bldgs - R Buildings Rehab/Replacement | | | | | | | |
| 00201 SCES Emergency Services Station 1 Modernization & Renovation (2014) | 1,515,785 | 0 | 0 | 0 | 0 | 0 | 1,515,785 |
| AUTO - 1006 RPC OSRFS Indoor Facility - Kinsmen Leisure Centre (2016) | 0 | 0 | 1,789,250 | 0 | 0 | 0 | 1,789,250 |
| AUTO - 1011 RPC - OSRFS Indoor Facility Revitalization - GARC | 0 | 0 | 2,000,000 | 0 | 0 | 0 | 2,000,000 |
| AUTO - 483 RPC OSRFS Indoor Facility - Festival Place (2018) | 0 | 0 | 0 | 0 | 16,390,905 | 0 | 16,390,905 |
| Total: Bldgs - R Buildings Rehab/Replacement | 1,515,785 | 0 | 3,789,250 | 0 | 16,390,905 | 0 | 21,695,940 |
| Total: Bldgs Buildings | 6,387,709 | 25,957,333 | 17,426,583 | 2,169,564 | 18,956,952 | 0 | 70,898,141 |

2014-2018 Capital Plan by Asset Category

Non-Cash Flowed as at October 28, 2013

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2018+ | Total |
|---|----------------|------------------|----------------|----------------|----------------|----------|------------------|
| HwdSft Electronic Hardware/Software | | | | | | | |
| HwdSft - A Electronic Hardware/Software Annual Program | | | | | | | |
| 00009 LIB IT Infrastructure Replacement Program - (2014) | 48,596 | 0 | 0 | 0 | 0 | 0 | 48,596 |
| 00010 LIB IT Infrastructure Replacement Program - (2015) | 0 | 53,379 | 0 | 0 | 0 | 0 | 53,379 |
| 00057 UT IT Infrastructure Replacement Program - Utilities (2014) | 40,800 | 0 | 0 | 0 | 0 | 0 | 40,800 |
| 00058 UT IT Infrastructure Replacement Program - Utilities (2015) | 0 | 41,616 | 0 | 0 | 0 | 0 | 41,616 |
| 00223 IT Corporate Infrastructure Replacement Program - Municipal (2014) | 732,798 | 0 | 0 | 0 | 0 | 0 | 732,798 |
| 00224 IT Corporate Infrastructure Replacement Program - Municipal (2015) | 0 | 1,240,018 | 0 | 0 | 0 | 0 | 1,240,018 |
| AUTO - 1005 IT Corporate Infrastructure Program (2018) | 0 | 0 | 0 | 0 | 694,221 | 0 | 694,221 |
| AUTO - 371 UT IT Infrastructure Replacement Program - Utilities (2016) | 0 | 0 | 42,448 | 0 | 0 | 0 | 42,448 |
| AUTO - 494 IT Corporate Infrastructure Replacement Program - Municipal (2016) | 0 | 0 | 698,635 | 0 | 0 | 0 | 698,635 |
| AUTO - 496 LIB IT Infrastructure Replacement Program - (2016) | 0 | 0 | 62,694 | 0 | 0 | 0 | 62,694 |
| AUTO - 555 LIB IT Infrastructure Replacement Program - (2017) | 0 | 0 | 0 | 121,107 | 0 | 0 | 121,107 |
| AUTO - 779 UT IT Infrastructure Replacement Program - Utilities (2017) | 0 | 0 | 0 | 43,297 | 0 | 0 | 43,297 |
| AUTO - 823 IT Corporate Infrastructure Replacement Program (2017) | 0 | 0 | 0 | 477,438 | 0 | 0 | 477,438 |
| AUTO - 982 UT IT Infrastructure Replacement Program - Utilities (2018) | 0 | 0 | 0 | 0 | 44,163 | 0 | 44,163 |
| AUTO - 994 LIB IT Infrastructure Replacement Program (2018) | 0 | 0 | 0 | 0 | 39,538 | 0 | 39,538 |
| Total: HwdSft - A Electronic Hardware/Software Annual Program | 822,194 | 1,335,013 | 803,777 | 641,842 | 777,922 | 0 | 4,380,748 |

2014-2018 Capital Plan by Asset Category

Non-Cash Flowed as at October 28, 2013

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2018+ | Total |
|---|------------------|------------------|------------------|----------------|----------------|----------|-------------------|
| HwdSft - G Electronic Hardware/Software Growth | | | | | | | |
| AUTO - 1004 IT Service Request Tracking System Project | 2,100,000 | 0 | 0 | 0 | 0 | 0 | 2,100,000 |
| AUTO - 1045 COMC - Digital Asset Mgmt Software - DAM | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| AUTO - 400 FLT Corporate GPS System (2014) | 600,000 | 0 | 0 | 0 | 0 | 0 | 600,000 |
| Total: HwdSft - G Electronic Hardware/Software Growth | 2,750,000 | 0 | 0 | 0 | 0 | 0 | 2,750,000 |
| HwdSft - R Electronic Hardware/Software Rehab/Replacement | | | | | | | |
| 00011 LIB Replace Library Automation System | 0 | 201,089 | 0 | 0 | 0 | 0 | 201,089 |
| 00012 LIB IT Infrast (2017) LIB Replace Radio Frequency Ident. (RFID) Equipment | 0 | 0 | 0 | 33,013 | 0 | 0 | 33,013 |
| 00320 IT Enterprise GIS Technology Review(2018) | 0 | 0 | 0 | 0 | 102,499 | 0 | 102,499 |
| AUTO - 1003 IT ERP Replacement Project | 0 | 7,560,000 | 0 | 0 | 0 | 0 | 7,560,000 |
| AUTO - 825 LIB Replace Radio Frequency Ident. (RFID) Equipment | 0 | 0 | 0 | 0 | 35,894 | 0 | 35,894 |
| Total: HwdSft - R Electronic Hardware/Software Rehab/Replacement | 0 | 7,761,089 | 0 | 33,013 | 138,393 | 0 | 7,932,495 |
| HwdSft - V Electronic Hardware/Software Value Added | | | | | | | |
| 00313 SCT - SMART Fare Media Technology (2016) | 0 | 0 | 3,000,000 | 0 | 0 | 0 | 3,000,000 |
| 00315 COMC Web Content Management System | 0 | 0 | 241,042 | 0 | 0 | 0 | 241,042 |
| AUTO - 984 SCES - Emergency Notification Sirens | 0 | 429,175 | 0 | 0 | 0 | 0 | 429,175 |
| Total: HwdSft - V Electronic Hardware/Software Value Added | 0 | 429,175 | 3,241,042 | 0 | 0 | 0 | 3,670,217 |
| Total: HwdSft Electronic Hardware/Software | 3,572,194 | 9,525,277 | 4,044,819 | 674,855 | 916,315 | 0 | 18,733,460 |

2014-2018 Capital Plan by Asset Category

Non-Cash Flowed as at October 28, 2013

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2018+ | Total |
|---|---------|---------|---------|---------|------|-------|---------|
| ME Machinery & Equipment | | | | | | | |
| ME - A Machinery & Equipment Annual Program | | | | | | | |
| 00004 LIB Annual - Library Collection Replacement (2014) | 586,928 | 0 | 0 | 0 | 0 | 0 | 586,928 |
| 00005 LIB Annual - Library Collection Replacement (2015) | 0 | 598,314 | 0 | 0 | 0 | 0 | 598,314 |
| 00052 UT Annual Water Meter / Radio Frequency Program (2014) | 468,160 | 0 | 0 | 0 | 0 | 0 | 468,160 |
| 00053 UT Annual Water Meter / Radio Frequency Program (2015) | 0 | 477,523 | 0 | 0 | 0 | 0 | 477,523 |
| 00083 RPC - Annual Recreation Equipment Replacement Program (2014) | 173,040 | 0 | 0 | 0 | 0 | 0 | 173,040 |
| 00084 RPC - Annual Recreation Equipment Replacement Program (2015) | 0 | 183,340 | 0 | 0 | 0 | 0 | 183,340 |
| 00105 SCES - Annual Equipment Replacement Program (2014) | 143,850 | 0 | 0 | 0 | 0 | 0 | 143,850 |
| 00106 SCES - Annual Equipment Replacement Program (2015) | 0 | 123,700 | 0 | 0 | 0 | 0 | 123,700 |
| 00245 BPGC - Annual Golf Course Equipment Replacement Program (2015) | 0 | 98,345 | 0 | 0 | 0 | 0 | 98,345 |
| 00246 BPGC - Annual Golf Course Equipment Replacement Program (2016) | 0 | 0 | 104,028 | 0 | 0 | 0 | 104,028 |
| AUTO - 349 BPGC - Annual Golf Course Equipment Replacement Program (2017) | 0 | 0 | 0 | 88,593 | 0 | 0 | 88,593 |
| AUTO - 352 RPC - Annual Recreation Equipment Replacement Program (2016) | 0 | 0 | 89,057 | 0 | 0 | 0 | 89,057 |
| AUTO - 374 UT Annual Water Meter / Radio Frequency Program (2016) | 0 | 0 | 487,073 | 0 | 0 | 0 | 487,073 |
| AUTO - 488 SCES - Annual Equipment Replacement Program (2016) | 0 | 0 | 158,500 | 0 | 0 | 0 | 158,500 |
| AUTO - 495 LIB Annual - Library Collection Replacement (2016) | 0 | 0 | 609,742 | 0 | 0 | 0 | 609,742 |
| AUTO - 670 LIB Annual - Library Collection Replacement (2017) | 0 | 0 | 0 | 621,525 | 0 | 0 | 621,525 |
| AUTO - 699 RPC - Annual Recreation Equipment Replacement Program (2017) | 0 | 0 | 0 | 78,785 | 0 | 0 | 78,785 |

2014-2018 Capital Plan by Asset Category

Non-Cash Flowed as at October 28, 2013

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2018+ | Total |
|---|------------------|------------------|------------------|------------------|------------------|----------|------------------|
| AUTO - 712 SCES - Annual Equipment Replacement Program (2017) | 0 | 0 | 0 | 128,550 | 0 | 0 | 128,550 |
| AUTO - 738 BPGC - Annual Golf Course Equipment Replacement Program (2018) | 0 | 0 | 0 | 0 | 46,370 | 0 | 46,370 |
| AUTO - 778 UT Annual Water Meter / Radio Frequency Program (2017) | 0 | 0 | 0 | 496,814 | 0 | 0 | 496,814 |
| AUTO - 965 RPC Annual Recreation Equipment Replacement Program (2018) | 0 | 0 | 0 | 0 | 64,340 | 0 | 64,340 |
| AUTO - 969 SCES - Annual Equipment Replacement Program (2018) | 0 | 0 | 0 | 0 | 168,255 | 0 | 168,255 |
| AUTO - 981 UT Annual Water Meter / Radio Frequency Program (2018) | 0 | 0 | 0 | 0 | 506,751 | 0 | 506,751 |
| AUTO - 993 LIB Annual - Library Collection Replacement (2018) | 0 | 0 | 0 | 0 | 633,536 | 0 | 633,536 |
| Total: ME - A Machinery & Equipment Annual Program | 1,371,978 | 1,481,222 | 1,448,400 | 1,414,267 | 1,419,252 | 0 | 7,135,119 |
| ME - G Machinery & Equipment Growth | | | | | | | |
| 00263 FLT Fire Pump Test Pad (2015 ATL) | 0 | 86,955 | 0 | 0 | 0 | 0 | 86,955 |
| AUTO - 956 TAS V & E Addition - Loader w/Blower Attachment | 650,000 | 0 | 0 | 0 | 0 | 0 | 650,000 |
| AUTO - 989 LIB Book Return Bin for Satellite Location | 0 | 10,593 | 0 | 0 | 0 | 0 | 10,593 |
| Total: ME - G Machinery & Equipment Growth | 650,000 | 97,548 | 0 | 0 | 0 | 0 | 747,548 |
| ME - R Machinery & Equipment Rehab/Replacement | | | | | | | |
| AUTO - 959 CPC - Survey Equipment Replacement | 262,500 | 0 | 0 | 0 | 0 | 0 | 262,500 |
| AUTO - 976 SCES AFRRCS- Radio & System Replacement/Upgrade | 0 | 0 | 1,770,500 | 0 | 0 | 0 | 1,770,500 |
| AUTO - 997 FAC - Replace 4.9 Ghz Wireless Radio Equipment | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Total: ME - R Machinery & Equipment Rehab/Replacement | 262,500 | 50,000 | 1,770,500 | 0 | 0 | 0 | 2,083,000 |
| Total: ME Machinery & Equipment | 2,284,478 | 1,628,770 | 3,218,900 | 1,414,267 | 1,419,252 | 0 | 9,965,667 |

2014-2018 Capital Plan by Asset Category

Non-Cash Flowed as at October 28, 2013

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2018+ | Total |
|--|----------------|----------------|-------------------|----------------|----------------|----------|-------------------|
| POSD Program Parks & Open Space Development | | | | | | | |
| POSD - A Parks & Open Space Development Annual Program | | | | | | | |
| 00078 RPC - Annual Parks Infrastructure Lifecycle (2014) | 690,100 | 0 | 0 | 0 | 0 | 0 | 690,100 |
| 00079 RPC - Annual Parks Infrastructure Lifecycle (2015) | 0 | 652,454 | 0 | 0 | 0 | 0 | 652,454 |
| AUTO - 351 RPC - Annual Parks Infrastructure Lifecycle (2016) | 0 | 0 | 655,636 | 0 | 0 | 0 | 655,636 |
| AUTO - 697 RPC - Annual Parks Infrastructure Lifecycle (2017) | 0 | 0 | 0 | 427,693 | 0 | 0 | 427,693 |
| AUTO - 964 RPC Annual Parks Infrastructure Lifecycle (2018) | 0 | 0 | 0 | 0 | 336,189 | 0 | 336,189 |
| Total: POSD - A Parks & Open Space Development Annual Program | 690,100 | 652,454 | 655,636 | 427,693 | 336,189 | 0 | 2,762,072 |
| POSD - G Parks & Open Space Development Growth | | | | | | | |
| AUTO - 1012 PDS - OSRFS - Centennial Park Expansion - Design | 227,563 | 0 | 0 | 0 | 0 | 0 | 227,563 |
| AUTO - 1053 PDS - OSRFS - Centennial Park Expansion - Construction | 0 | 0 | 10,458,534 | 0 | 0 | 0 | 10,458,534 |
| Total: POSD - G Parks & Open Space Development Growth | 227,563 | 0 | 10,458,534 | 0 | 0 | 0 | 10,686,097 |

2014-2018 Capital Plan by Asset Category

Non-Cash Flowed as at October 28, 2013

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2018+ | Total |
|--|------------------|------------------|-------------------|------------------|------------------|----------|-------------------|
| POSD - R Parks & Open Space Development Rehab/Replacement | | | | | | | |
| 00099 PDS - Annual - OSRFS Outdoor Revitalization Program - Phase 1 cont'd (2014) | 700,000 | 0 | 0 | 0 | 0 | 0 | 700,000 |
| 00100 PDS - Annual - OSRFS Outdoor Revitalization Program - Phase 1 cont'd (2015) | 0 | 771,750 | 0 | 0 | 0 | 0 | 771,750 |
| 00101 PDS - Annual - OSRFS Outdoor Revitalization Program - Phase 1 cont'd (2016) | 0 | 0 | 868,219 | 0 | 0 | 0 | 868,219 |
| 00111 BPGC - Course Improvements (2016) | 0 | 0 | 67,529 | 0 | 0 | 0 | 67,529 |
| AUTO - 710 PDS - Annual - OSRFS Outdoor Revitalization Program (2017) | 0 | 0 | 0 | 911,630 | 0 | 0 | 911,630 |
| AUTO - 970 PDS - Annual - OSRFS Outdoor Revitalization Program (2018) | 0 | 0 | 0 | 0 | 957,211 | 0 | 957,211 |
| Total: POSD - R Parks & Open Space Development Rehab/Replacement | 700,000 | 771,750 | 935,748 | 911,630 | 957,211 | 0 | 4,276,339 |
| POSD - V Parks & Open Space Development Value Added | | | | | | | |
| AUTO - 971 PDS - Sherwood Park Handball Association - Community Partnership Project | 350,750 | 0 | 0 | 0 | 0 | 0 | 350,750 |
| AUTO - 972 PDS - Gilmore Park Community League - Community Partnership Project - Phase 2 | 125,000 | 0 | 0 | 0 | 0 | 0 | 125,000 |
| Total: POSD - V Parks & Open Space Development Value Added | 475,750 | 0 | 0 | 0 | 0 | 0 | 475,750 |
| Total: POSD Program Parks & Open Space Development | 2,093,413 | 1,424,204 | 12,049,918 | 1,339,323 | 1,293,400 | 0 | 18,200,258 |

2014-2018 Capital Plan by Asset Category

Non-Cash Flowed as at October 28, 2013

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2018+ | Total |
|---|-----------|-----------|-----------|-----------|------|-------|-----------|
| RI Roadway Infrastructure | | | | | | | |
| RI - A Roadway Infrastructure Annual Program | | | | | | | |
| 00068 TAS Annual Rural Road Rehab Program (2014) | 5,996,120 | 0 | 0 | 0 | 0 | 0 | 5,996,120 |
| 00069 TAS Annual Rural Road Rehab Program (2015) | 0 | 6,355,887 | 0 | 0 | 0 | 0 | 6,355,887 |
| 00116 TAS Annual Traffic & Pedestrian Safety Improvements (2014) | 567,788 | 0 | 0 | 0 | 0 | 0 | 567,788 |
| 00117 TAS Annual Traffic & Pedestrian Safety Improvements (2015) | 0 | 601,855 | 0 | 0 | 0 | 0 | 601,855 |
| 00135 TAS Annual Traffic Signal / Intersection Replacements (2014) | 800,000 | 0 | 0 | 0 | 0 | 0 | 800,000 |
| 00136 TAS Annual Traffic Signal / Intersection Replacements (2015) | 0 | 848,000 | 0 | 0 | 0 | 0 | 848,000 |
| 00147 TAS Annual Residential Rehab Program (2014) | 4,602,864 | 0 | 0 | 0 | 0 | 0 | 4,602,864 |
| 00148 TAS Annual Residential Rehab Program (2015) | 0 | 4,879,036 | 0 | 0 | 0 | 0 | 4,879,036 |
| 00161 TAS Annual Asphalt Trail Rehab Program (2014) | 268,212 | 0 | 0 | 0 | 0 | 0 | 268,212 |
| 00162 TAS Annual Asphalt Trail Rehab Program (2015) | 0 | 284,305 | 0 | 0 | 0 | 0 | 284,305 |
| AUTO - 402 TAS Annual Rural Road Rehab Program (2016) | 0 | 0 | 6,673,681 | 0 | 0 | 0 | 6,673,681 |
| AUTO - 422 TAS Annual Residential Rehab Program (2016) | 0 | 0 | 5,122,988 | 0 | 0 | 0 | 5,122,988 |
| AUTO - 511 TAS Annual Asphalt Trail Rehab Program (2016) | 0 | 0 | 298,520 | 0 | 0 | 0 | 298,520 |
| AUTO - 513 TAS Annual Traffic & Pedestrian Safety Improvements (2016) | 0 | 0 | 631,947 | 0 | 0 | 0 | 631,947 |
| AUTO - 514 TAS Annual Traffic Signal / Intersection Replacements (2016) | 0 | 0 | 890,400 | 0 | 0 | 0 | 890,400 |
| AUTO - 677 TAS Annual Rural Road Rehab Program (2017) | 0 | 0 | 0 | 6,940,628 | 0 | 0 | 6,940,628 |
| AUTO - 681 TAS Annual Residential Rehab Program (2017) | 0 | 0 | 0 | 5,327,907 | 0 | 0 | 5,327,907 |
| AUTO - 686 TAS Annual Asphalt Trail Rehab Program (2017) | 0 | 0 | 0 | 310,461 | 0 | 0 | 310,461 |
| AUTO - 687 TAS Annual Traffic & Pedestrian Safety Improvements (2017) | 0 | 0 | 0 | 657,225 | 0 | 0 | 657,225 |

2014-2018 Capital Plan by Asset Category

Non-Cash Flowed as at October 28, 2013

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2018+ | Total |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|----------|-------------------|
| AUTO - 689 TAS Annual Traffic Signal / Intersection Replacements (2017) | 0 | 0 | 0 | 926,016 | 0 | 0 | 926,016 |
| AUTO - 939 TAS Annual Rural Road Rehab Program (2018) | 0 | 0 | 0 | 0 | 7,218,253 | 0 | 7,218,253 |
| AUTO - 947 TAS Annual Residential Rehab Program (2018) | 0 | 0 | 0 | 0 | 5,541,023 | 0 | 5,541,023 |
| AUTO - 951 TAS Annual Asphalt Trail Rehab Program (2018) | 0 | 0 | 0 | 0 | 322,879 | 0 | 322,879 |
| AUTO - 952 TAS Annual Traffic & Pedestrian Safety Improvements (2018) | 0 | 0 | 0 | 0 | 683,514 | 0 | 683,514 |
| AUTO - 953 TAS Annual Traffic Signal / Intersection Replacements (2018) | 0 | 0 | 0 | 0 | 963,057 | 0 | 963,057 |
| Total: RI - A Roadway Infrastructure Annual Program | 12,234,984 | 12,969,083 | 13,617,536 | 14,162,237 | 14,728,726 | 0 | 67,712,566 |
| RI - DL Roadway Infrastructure Developer Levy | | | | | | | |
| 00122 CPC RR 231, CNR Overpass - Land & Construction (2014) (deferred 2013) | 5,898,375 | 0 | 0 | 0 | 0 | 0 | 5,898,375 |
| 00123 CPC RR 231, Hwy 16 to TR 534 - Utilities, Part Construction (2014) Complete Const (2015) & FL (2017) | 12,402,266 | 0 | 0 | 0 | 0 | 0 | 12,402,266 |
| AUTO - 846 CPC Wye Rd, Hawthorne St to Brentwood Blvd - Construction (2014) Unbundle | 4,252,235 | 0 | 0 | 0 | 0 | 0 | 4,252,235 |
| AUTO - 847 CPC Rge Rd 232, Aurum Access to Twp Rd 534 Construction (2016), Final Lift (2018) Unbundle | 0 | 0 | 2,893,410 | 0 | 0 | 0 | 2,893,410 |
| Total: RI - DL Roadway Infrastructure Developer Levy | 22,552,876 | 0 | 2,893,410 | 0 | 0 | 0 | 25,446,286 |

2014-2018 Capital Plan by Asset Category

Non-Cash Flowed as at October 28, 2013

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2018+ | Total |
|---|------------------|------------------|-------------------|-------------------|------------------|----------|-------------------|
| RI - G Roadway Infrastructure Growth | | | | | | | |
| 00120 CPC Hwy 16 Ramp and Clover Bar Rd Intersection Design (2014) and Construction (2015) | 1,740,662 | 0 | 0 | 0 | 0 | 0 | 1,740,662 |
| 00205 CPC Heartland Industrial Road Project-Design, Land & Construct, Extend 220 North 560A to 213 (2017) | 0 | 0 | 0 | 13,838,538 | 0 | 0 | 13,838,538 |
| AUTO - 1018 CPC Pembina and Broadmoor Intersection Upgrade | 210,000 | 0 | 0 | 0 | 0 | 0 | 210,000 |
| AUTO - 1033 CPC- Bethel from Bison Way to Lakeland Drive (2016) | 0 | 0 | 2,106,878 | 0 | 0 | 0 | 2,106,878 |
| AUTO - 1034 CPC- Twp Rd 534 and Highway 21 Intersection Interim Improvements Design | 393,750 | 0 | 0 | 0 | 0 | 0 | 393,750 |
| AUTO - 1035 CPC- Twp Rd 534 and highway 21 intersection improvements Construction | 0 | 4,134,375 | 0 | 0 | 0 | 0 | 4,134,375 |
| AUTO - 1036 CPC- Clover Bar Road and Emerald Drive Intersection Improvements - Design, utilities and land | 0 | 551,250 | 0 | 0 | 0 | 0 | 551,250 |
| AUTO - 1044 CPC- Complete Broadview Dr to Buckingham | 0 | 2,200,211 | 0 | 0 | 0 | 0 | 2,200,211 |
| AUTO - 1052 Pembina and Broadmoor Intersection Upgrade - Construction (2017) | 0 | 0 | 0 | 1,795,476 | 0 | 0 | 1,795,476 |
| AUTO - 1057 CPC - Meadow Hawk Stg 1 - RR 231 Intersections | 384,394 | 0 | 0 | 0 | 0 | 0 | 384,394 |
| AUTO - 791 CPC Class I Rural Grid Road Improvement Projects - Land, Design, Util & Constr (2015/16) | 0 | 0 | 7,924,528 | 0 | 0 | 0 | 7,924,528 |
| AUTO - 792 CPC Class I Rural Grid Road Improvement Projects - Land, Design, util & Constr (2017/18) | 0 | 0 | 0 | 0 | 8,512,613 | 0 | 8,512,613 |
| AUTO - 878 CPC Bethel Way, Bison Way to 200m south of Bison Way (2014-2016) | 1,988,648 | 0 | 0 | 0 | 0 | 0 | 1,988,648 |
| Total: RI - G Roadway Infrastructure Growth | 4,717,454 | 6,885,836 | 10,031,406 | 15,634,014 | 8,512,613 | 0 | 45,781,323 |
| RI - R Roadway Infrastructure Rehab/Replacement | | | | | | | |
| AUTO - 682 TAS Wye Road Noise Attenuation Wall Rehab Project (2016) | 0 | 0 | 950,000 | 0 | 0 | 0 | 950,000 |
| Total: RI - R Roadway Infrastructure Rehab/Replacement | 0 | 0 | 950,000 | 0 | 0 | 0 | 950,000 |

2014-2018 Capital Plan by Asset Category

Non-Cash Flowed as at October 28, 2013

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2018+ | Total |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|----------|--------------------|
| RI - SA Roadway Infrastructure Suggested Annual Program | | | | | | | |
| 00094 TAS Suggested Annual Bridge Replacement Project (2014) | 340,673 | 0 | 0 | 0 | 0 | 0 | 340,673 |
| 00095 TAS Suggested Annual Bridge Replacement Project (2015) | 0 | 361,113 | 0 | 0 | 0 | 0 | 361,113 |
| 00175 TAS Suggested Annual Arterial Road Rehab Program (2014) | 4,268,250 | 0 | 0 | 0 | 0 | 0 | 4,268,250 |
| 00176 TAS Suggested Annual Arterial Road Rehab Program (2015) | 0 | 4,524,345 | 0 | 0 | 0 | 0 | 4,524,345 |
| AUTO - 476 TAS Suggested Annual Bridge Replacement Project (2016) | 0 | 0 | 379,168 | 0 | 0 | 0 | 379,168 |
| AUTO - 477 TAS Suggested Annual Arterial Road Rehab Program (2016) | 0 | 0 | 4,750,562 | 0 | 0 | 0 | 4,750,562 |
| AUTO - 680 TAS Suggested Annual Bridge Replacement Project (2017) | 0 | 0 | 0 | 394,335 | 0 | 0 | 394,335 |
| AUTO - 685 TAS Suggested Annual Arterial Road Rehab Program (2017) | 0 | 0 | 0 | 4,940,585 | 0 | 0 | 4,940,585 |
| AUTO - 946 TAS Suggested Annual Bridge Replacement Project (2018) | 0 | 0 | 0 | 0 | 410,109 | 0 | 410,109 |
| AUTO - 950 TAS Suggested Annual Arterial Road Rehab Program (2018) | 0 | 0 | 0 | 0 | 5,138,208 | 0 | 5,138,208 |
| AUTO - 958 TAS Suggested Annual Sidewalk Missing Links Program (2015) | 0 | 795,000 | 0 | 0 | 0 | 0 | 795,000 |
| AUTO - 960 TAS Suggested Annual Sidewalk Missing Links Program (2016) | 0 | 0 | 834,750 | 0 | 0 | 0 | 834,750 |
| AUTO - 961 TAS Suggested Annual Sidewalk Missing Links Program (2017) | 0 | 0 | 0 | 868,140 | 0 | 0 | 868,140 |
| AUTO - 962 TAS Suggested Annual Sidewalk Missing Links Program (2018) | 0 | 0 | 0 | 0 | 902,866 | 0 | 902,866 |
| Total: RI - SA Roadway Infrastructure Suggested Annual Program | 4,608,923 | 5,680,458 | 5,964,480 | 6,203,060 | 6,451,183 | 0 | 28,908,104 |
| RI - V Roadway Infrastructure Value Added | | | | | | | |
| AUTO - 1039 TAS - Ardrossan Train Whistle Cessation | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| AUTO - 700 PDS - CITP - Gateway / Identification / Sign Features (Design) | 0 | 367,500 | 0 | 0 | 0 | 0 | 367,500 |
| AUTO - 973 PDS - CITP - Gateway / Identification / Sign Features (Construction) | 0 | 2,205,000 | 0 | 0 | 0 | 0 | 2,205,000 |
| Total: RI - V Roadway Infrastructure Value Added | 200,000 | 2,572,500 | 0 | 0 | 0 | 0 | 2,772,500 |
| Total: RI Roadway Infrastructure | 44,314,237 | 28,107,877 | 33,456,832 | 35,999,311 | 29,692,522 | 0 | 171,570,779 |

2014-2018 Capital Plan by Asset Category

Non-Cash Flowed as at October 28, 2013

| UI Utilities | 2014 | 2015 | 2016 | 2017 | 2018 | 2018+ | Total |
|---|-------------------|------------------|------------------|------------------|------------------|----------|-------------------|
| UI - A Utilities Infrastructure Annual Program | | | | | | | |
| 00017 UT Annual Corrosion Control Program (2014) | 81,461 | 0 | 0 | 0 | 0 | 0 | 81,461 |
| 00018 UT Annual Corrosion Control Program (2015) | 0 | 86,349 | 0 | 0 | 0 | 0 | 86,349 |
| 00022 UT Annual Hydrant / Valve Replacement (2014) | 258,428 | 0 | 0 | 0 | 0 | 0 | 258,428 |
| 00023 UT Annual Hydrant / Valve Replacement (2015) | 0 | 273,934 | 0 | 0 | 0 | 0 | 273,934 |
| 00035 UT Annual Sump Pump Collector Retrofit (2014) | 1,421,964 | 0 | 0 | 0 | 0 | 0 | 1,421,964 |
| 00036 UT Annual Sump Pump Collector Retrofit (2015) | 0 | 1,450,621 | 0 | 0 | 0 | 0 | 1,450,621 |
| AUTO - 370 UT Annual Sump Pump Collector Retrofit (2016) | 0 | 0 | 1,479,410 | 0 | 0 | 0 | 1,479,410 |
| AUTO - 380 UT Annual Corrosion Control Program (2016) | 0 | 0 | 91,530 | 0 | 0 | 0 | 91,530 |
| AUTO - 381 UT Annual Hydrant / Valve Replacement (2016) | 0 | 0 | 290,370 | 0 | 0 | 0 | 290,370 |
| AUTO - 774 UT Annual Corrosion Control Program (2017) | 0 | 0 | 0 | 97,022 | 0 | 0 | 97,022 |
| AUTO - 775 UT Annual Hydrant / Valve Replacement (2017) | 0 | 0 | 0 | 307,792 | 0 | 0 | 307,792 |
| AUTO - 776 UT Annual Sump Pump Collector Retrofit (2017) | 0 | 0 | 0 | 1,508,997 | 0 | 0 | 1,508,997 |
| AUTO - 977 UT Annual Corrosion Control Program (2018) | 0 | 0 | 0 | 0 | 102,843 | 0 | 102,843 |
| AUTO - 978 UT Annual Hydrant / Valve Replacement (2018) | 0 | 0 | 0 | 0 | 326,260 | 0 | 326,260 |
| AUTO - 979 UT Annual Sump Pump Collector Retrofit (2018) | 0 | 0 | 0 | 0 | 1,539,181 | 0 | 1,539,181 |
| Total: UI - A Utilities Infrastructure Annual Program | 1,761,853 | 1,810,904 | 1,861,310 | 1,913,811 | 1,968,284 | 0 | 9,316,162 |
| UI - DL Utilities Infrastructure Developer Levy | | | | | | | |
| 00288 UT North of Yellowhead Water Construction | 14,300,000 | 0 | 0 | 0 | 0 | 0 | 14,300,000 |
| 00289 UT North of Yellowhead WasteWater Construction | 14,700,000 | 0 | 0 | 0 | 0 | 0 | 14,700,000 |
| Total: UI - DL Utilities Infrastructure Developer Levy | 29,000,000 | 0 | 0 | 0 | 0 | 0 | 29,000,000 |

2014-2018 Capital Plan by Asset Category

Non-Cash Flowed as at October 28, 2013

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2018+ | Total |
|---|-------------------|-------------------|------------------|------------------|------------------|----------|-------------------|
| UI - G Utilities Infrastructure Growth | | | | | | | |
| 00026 UT Annual Rollout Carts (2015) | 0 | 88,434 | 0 | 0 | 0 | 0 | 88,434 |
| 00292 UT Ardrossan Water Reservoir & Pumphouse Expansion Construction | 0 | 7,342,000 | 0 | 0 | 0 | 0 | 7,342,000 |
| AUTO - 354 UT Annual Rollout Carts (2014) | 86,700 | 0 | 0 | 0 | 0 | 0 | 86,700 |
| AUTO - 372 UT Annual Rollout Carts (2016) | 0 | 0 | 90,203 | 0 | 0 | 0 | 90,203 |
| AUTO - 457 UT Community Energy New Connections - CITP Salisbury Composite High School | 0 | 1,036,121 | 0 | 0 | 0 | 0 | 1,036,121 |
| AUTO - 750 UT Annual Rollout Carts (2017) | 0 | 0 | 0 | 92,007 | 0 | 0 | 92,007 |
| AUTO - 983 UT Annual Rollout Carts (2018) | 0 | 0 | 0 | 0 | 93,847 | 0 | 93,847 |
| AUTO - 987 UT Ardrossan Water Reservoir & Pumphouse Expansion Design | 900,000 | 0 | 0 | 0 | 0 | 0 | 900,000 |
| Total: UI - G Utilities Infrastructure Growth | 986,700 | 8,466,555 | 90,203 | 92,007 | 93,847 | 0 | 9,729,312 |
| UI - R Utilities Infrastructure Rehab/Replacement | | | | | | | |
| AUTO - 1050 UT Central Sherwood Park Stormwater Upgrades - Construction | 0 | 5,300,000 | 0 | 0 | 0 | 0 | 5,300,000 |
| AUTO - 1056 UT - Josephsburg Water Supply | 0 | 2,700,000 | 0 | 0 | 0 | 0 | 2,700,000 |
| AUTO - 988 UT Dredging of Village on the Lake Stormwater Management Facility | 0 | 0 | 0 | 760,000 | 0 | 0 | 760,000 |
| AUTO - 991 UT Central Sherwood Park Stormwater Upgrades - Design | 950,000 | 0 | 0 | 0 | 0 | 0 | 950,000 |
| Total: UI - R Utilities Infrastructure Rehab/Replacement | 950,000 | 8,000,000 | 0 | 760,000 | 0 | 0 | 9,710,000 |
| Total: UI Utilities | 32,698,553 | 18,277,459 | 1,951,513 | 2,765,818 | 2,062,131 | 0 | 57,755,474 |

2014-2018 Capital Plan by Asset Category

Non-Cash Flowed as at October 28, 2013

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2018+ | Total |
|--|------------------|------------------|------------------|------------------|------------------|----------|-------------------|
| Veh Vehicles | | | | | | | |
| Veh - A Vehicles Annual Program | | | | | | | |
| 00047 UT Annual Utilities Fleet Addition & Replacement Program (2014) | 128,200 | 0 | 0 | 0 | 0 | 0 | 128,200 |
| 00048 UT Annual Utilities Fleet Addition & Replacement Program (2015) | 0 | 402,635 | 0 | 0 | 0 | 0 | 402,635 |
| 00088 FLT Transit Coach Replacements (2014) | 2,730,000 | 0 | 0 | 0 | 0 | 0 | 2,730,000 |
| 00089 FLT Transit Coach Replacements (2015) | 0 | 2,403,500 | 0 | 0 | 0 | 0 | 2,403,500 |
| 00142 FLT Annual V & E Fleet Replacements (2014) | 4,021,000 | 0 | 0 | 0 | 0 | 0 | 4,021,000 |
| 00143 FLT Annual V & E Fleet Replacements (2015) | 0 | 5,704,299 | 0 | 0 | 0 | 0 | 5,704,299 |
| AUTO - 1000 FLT Transit Replacements (2018) | 0 | 0 | 0 | 0 | 512,400 | 0 | 512,400 |
| AUTO - 1051 FLT Transit Replacements (2017) | 0 | 0 | 0 | 910,000 | 0 | 0 | 910,000 |
| AUTO - 365 FLT Transit Coach Replacements (2016) | 0 | 0 | 1,940,000 | 0 | 0 | 0 | 1,940,000 |
| AUTO - 367 FLT Annual V & E Fleet Replacements (2016) | 0 | 0 | 5,657,735 | 0 | 0 | 0 | 5,657,735 |
| AUTO - 373 UT Annual Utilities Fleet Addition & Replacement Program (2016) | 0 | 0 | 843,873 | 0 | 0 | 0 | 843,873 |
| AUTO - 743 FLT Annual V & E Fleet Replacements (2017) | 0 | 0 | 0 | 4,622,809 | 0 | 0 | 4,622,809 |
| AUTO - 777 UT Annual Utilities Fleet Addition & Replacement Program (2017) | 0 | 0 | 0 | 288,630 | 0 | 0 | 288,630 |
| AUTO - 980 UT Annual Utilities Fleet Addition & Replacement Program (2018) | 0 | 0 | 0 | 0 | 1,411,925 | 0 | 1,411,925 |
| AUTO - 996 FLT Annual V & E Fleet Replacements (2018) | 0 | 0 | 0 | 0 | 4,987,043 | 0 | 4,987,043 |
| Total: Veh - A Vehicles Annual Program | 6,879,200 | 8,510,434 | 8,441,608 | 5,821,439 | 6,911,368 | 0 | 36,564,049 |

2014-2018 Capital Plan by Asset Category

Non-Cash Flowed as at October 28, 2013

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2018+ | Total |
|--|------------------|---------------|------------------|---------------|---------------|----------|------------------|
| Veh - G Vehicles Growth | | | | | | | |
| 00202 SCES V & E Addition - Squad | 1,156,850 | 0 | 0 | 0 | 0 | 0 | 1,156,850 |
| AUTO - 1001 FLT - Annual V&E Fleet Additions - Rental Buyouts (2014) | 25,500 | 0 | 0 | 0 | 0 | 0 | 25,500 |
| AUTO - 1014 SCES - Fire Prevention SUVs - 2013-BPI-3 | 72,400 | 0 | 0 | 0 | 0 | 0 | 72,400 |
| AUTO - 1054 SCT - Mobility Buses (2014 & 2015) | 275,955 | 0 | 0 | 0 | 0 | 0 | 275,955 |
| AUTO - 406 SCT - Bus Additions (2016) | 0 | 0 | 1,820,000 | 0 | 0 | 0 | 1,820,000 |
| AUTO - 801 RPC Fleet Addition - Field Sweeper (2014) | 36,000 | 0 | 0 | 0 | 0 | 0 | 36,000 |
| AUTO - 802 RPC Fleet Addition (2015) | 0 | 84,897 | 0 | 0 | 0 | 0 | 84,897 |
| AUTO - 803 RPC Fleet Addition (2016) | 0 | 0 | 86,595 | 0 | 0 | 0 | 86,595 |
| AUTO - 804 RPC Fleet Addition (2017) | 0 | 0 | 0 | 88,327 | 0 | 0 | 88,327 |
| AUTO - 805 RPC Fleet Addition Electric Ice Resurfacer (2014) | 203,820 | 0 | 0 | 0 | 0 | 0 | 203,820 |
| AUTO - 807 RPC Fleet Addition - Skidsteer (2014) | 81,528 | 0 | 0 | 0 | 0 | 0 | 81,528 |
| AUTO - 808 RPC Fleet Addition - Manlift (trailer) (2014) | 61,248 | 0 | 0 | 0 | 0 | 0 | 61,248 |
| AUTO - 966 RPC Fleet Addition (2018) | 0 | 0 | 0 | 0 | 96,652 | 0 | 96,652 |
| Total: Veh - G Vehicles Growth | 1,913,301 | 84,897 | 1,906,595 | 88,327 | 96,652 | 0 | 4,089,772 |
| Veh - R Vehicles Rehab/Replacement | | | | | | | |
| AUTO - 490 SCES V & E Upgrade - Truck for Prevention & Investigation | 6,000 | 0 | 0 | 0 | 0 | 0 | 6,000 |
| Total: Veh - R Vehicles Rehab/Replacement | 6,000 | 0 | 0 | 0 | 0 | 0 | 6,000 |

2014-2018 Capital Plan by Asset Category

Non-Cash Flowed as at October 28, 2013

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2018+ | Total |
|--|--------------------|-------------------|-------------------|-------------------|-------------------|----------|--------------------|
| Veh - V Vehicles Value Added | | | | | | | |
| AUTO - 1046 RPC - Upgrade Fleet 3/4 ton Regular Cab | 35,500 | 0 | 0 | 0 | 0 | 0 | 35,500 |
| AUTO - 1047 RPC - Upgrade Fleet 1/2 ton extended cab | 12,000 | 0 | 0 | 0 | 0 | 0 | 12,000 |
| AUTO - 1048 RPC - Upgrade Fleet Mini Cargo Van | 3,500 | 0 | 0 | 0 | 0 | 0 | 3,500 |
| AUTO - 1049 RPC - Upgrade Fleet 1 ton crew cab | 4,000 | 0 | 0 | 0 | 0 | 0 | 4,000 |
| Total: Veh - V Vehicles Value Added | 55,000 | 0 | 0 | 0 | 0 | 0 | 55,000 |
| Total: Veh Vehicles | 8,853,501 | 8,595,331 | 10,348,203 | 5,909,766 | 7,008,020 | 0 | 40,714,821 |
| GRAND TOTAL | 100,204,085 | 93,516,251 | 82,496,768 | 50,272,904 | 61,348,592 | 0 | 387,838,600 |

| | | |
|--------|----------------|-----------------|
| Annual | Suggest Annual | Rehab / Replace |
| Growth | Developer Levy | Value Added |

LIVING. REFINED.

Councillor Budget Requests

Kelly Rudyk
Acting Director
(Corporate Planning & Intergovernmental Affairs)





2014 COUNCILOR BUDGET REQUESTS (CBR's)

| Change Request Name | | Department | 2014 | 2015 | 2016 |
|---------------------|---|-----------------------------------|------------------|---------------|---------------|
| 2014-CBR-1 | TAS - Subdivision Entry Signs | Transportation & Ag Services | 12,500 | 0 | 0 |
| 2014-CBR-2 | CPC - Ward 6 Trails | Capital Planning & Construction | 750,000 | 0 | 0 |
| 2014-CBR-3 | TAS - Ward 6 Subdivision Signs | Transportation & Ag Services | 1,515,000 | 0 | 0 |
| 2014-CBR-4 | TAS - Agricultural Master Plan | Transportation & Ag Services | 175,000 | 0 | 0 |
| 2014-CBR-5 | (Withdrawn November 2013) TAS - Mosquito Control | | 0 | 0 | 0 |
| 2014-CBR-6 | (Withdrawn November 2013) EDT - Labour Shortage | | 0 | 0 | 0 |
| 2014-CBR-7 | TAS - Sidewalks in Broadmoor Centre | Transportation & Ag Services | 750,000 | 0 | 0 |
| 2014-CBR-8 | FAC - Library at Cloverbar School | Fiscal Services | 30,740 | 0 | 0 |
| 2014-CBR-9 | UT - Stormwater Pond Management | Utilities | 0 | 0 | 0 |
| 2014-CBR-10 | (Withdrawn November 2013) LLS - 2014 Internet Pilot | | 0 | 0 | 0 |
| 2014-CBR-11 | ITS - Rural High Speed Internet Improvements (submitted November 2013) | Information & Technology Services | 10,000 | 0 | 0 |
| 2014-CBR-12 | TAS - Winter Running Trail Clearing (submitted November 2013) | Transportation & Ag Services | 69,781 | 69,781 | 69,781 |
| 2014-CBR-13 | TAS - Bailey's Sub-division Pedestrian/Bike Trail (submitted November 2013) | Transportation & Ag Services | 123,600 | 0 | 0 |
| 2014-CBR-14 | TAS - Wyecliff Pedestrian/Bike Trail (submitted November 2013) | Transportation & Ag Services | 123,600 | 0 | 0 |
| 2014-CBR-15 | RPC - Fencing - Village on the Lake (submitted November 2013) | Recreation, Parks & Culture | 0 | 0 | 0 |
| Grand Total: | | | 3,560,221 | 69,781 | 69,781 |

Change Request Summary

Change Request: 2014-CBR-1 - TAS - Subdivision Entry Signs

Budget Year: 2014
Change Request Type: Councillor Budget Request
Acct. Reference:
Change Request Stage: Budget Input
Publish Date:
Rank:
FTE/Hours:
Start Date: 1/1/1

Description:

Councillor Delainey - Many Strathcona County subdivisions are difficult to identify at night because current entrance signs do not enable County emergency first responders, residents or visitors to identify them in an efficient and convenient manner. Most subdivision signs have little or no curb appeal. Residents of Executive Estates have requested the County initiate a pilot project to supply and install solar lighting systems at their two entrance signs. The increasing traffic along Range Road 231 due to the imminent completion of additional subdivisions and associated safety concerns, require increased identification of this subdivision at night by vehicular traffic from both the north and the south

Comments:

The County should initiate a pilot project to design and provide standard solar lighting systems on subdivision entrance signs. Residents of subdivisions who currently have attractive entrance sign as previously provided by the developer, should be offered the opportunity to apply for solar lighting fixtures to enhance the safety and convenience of both residents and visitors.

Increase Services

Justification:

TAS RESPONSE: Through an industry search and evaluation of a product similar to the sign requested. The cost of a single light would be \$12,500/sign. Administrative roles and support to complete one installation would be approximately 40 to 50 hours/each. In addition, there would be additional ongoing maintenance costs similar to existing streetlight maintenance programs. The installation cost for the pilot project at the two entrances into Executive estates is: \$25K plus 40 to 50 hours of admin time. The cost to complete this for every subdivision entry would be approximately 212 entries @ \$13K/entry for a total of \$2.756M.

Budget Details

| Cost Centre | Object | BBW Factors | Position | Description | 2014 Budget | 2015 Budget | 2016 Budget |
|---------------------------|---------------------------|----------------------------|----------|-------------|---------------|-------------|-------------|
| Expense | | | | | | | |
| 4122 - Traffic Management | Regular | SLC - Service Level Change | | Labour | 5,000 | 0 | 0 |
| 4122 - Traffic Management | Misc Supplies & Materials | SLC - Service Level Change | | Lights | 7,500 | 0 | 0 |
| Total Expense | | | | | 12,500 | 0 | 0 |

Change Request Summary

Change Request: 2014-CBR-2 - CPC - Ward 6 Trails

Budget Year: 2014
Change Request Type: Councillor Budget Request
Acct. Reference:
Change Request Stage: Budget Input
Publish Date:
Rank:
FTE/Hours:
Start Date: 1/1/1

Description:

Councillor Delainey - Strathcona County has not been able to acquire properties required to provide safe, paved pedestrian- bike trails along Range Road 233 from Wye Road to the Township Road 522. Current plans do not include building any trails south of Wye Road in the immediate future.

Residents residing in Chrenek, Fountain Creek and Sherwood Park Golf and County Club Estates as well as the Balmoral Heights subdivisions are unable to safely walk or bicycle to or from, the Wye Road business and residential area because there is no paved pedestrian-bike trail for them to use in a safe manner along Range Road 233. Similarly, safe access to these rural subdivision areas by urban residents north of Wye Road is restricted if not impossible! The chance of pedestrian and/or cyclist fatalities is of significant concern along Range Road 233.

Comments:

- Two paved pedestrian-bike trails should be completed as currently planned:
1. A connector link between Balmoral and Fountain Creek
 2. A connector link between Balmoral Heights and the Ordze Park subdivision

Increase Services

Justification:

Capital Planning and Construction Response:

- Currently there is insufficient road right-of-way to accommodate for this section of trail.
- The portion of land that would be required for the requested trail is tied to the development of Stage 2 of Sherwood Golf & Country Club Estates, and will be acquired commensurate with the Stage 2 Development Agreement.
- The detailed design for the north mile of Rge Rd 233 is currently being completed, inclusive of roadway and trail (located on the west side of the road).
- To construct the trail in advance of road improvements is estimated at \$471,600, however, \$295,900 would be throw-away without an associated road project.
- It is anticipated that the road project, inclusive of the trail, would be required as a condition of the Stage 2 Sherwood Golf & Country Club Estates Development Agreement.
- Until such time as this roadway / trail project commences, there are linkages between the two neighborhoods provided by existing trails, sidewalks, and residential roadways.

Planning and Development Services - Environmental and Open Spaces Responses:

- There was a portion of a paved trail (south end) to be constructed in the area, but due to strong resident concerns in the Ordze Park subdivision, it was not constructed. There continues to be a grassed connection between the two neighborhoods.
- The construction of this portion of trail is not within PDS' current capital plans, but is identified in the 5-year trail plan.
- The length of this trail is approximately 200 metres.
- The cost of this portion would be approximately \$60,000.

Change Request Summary

Change Request: 2014-CBR-2 - CPC - Ward 6 Trails

Budget Details

| Cost Centre | Object | BBW Factors | Position | Description | 2014 Budget | 2015 Budget | 2016 Budget |
|-----------------------------|---------------------|--------------|----------|-------------|----------------|-------------|-------------|
| Expense | | | | | | | |
| 6201 - Administration-(P&E) | Contracted Services | GRT - Growth | | | 750,000 | 0 | 0 |
| Total Expense | | | | | 750,000 | 0 | 0 |

Change Request Summary

Change Request: 2014-CBR-3 - TAS - Ward 6 Subdivision Signs

Budget Year: 2014
Change Request Type: Councillor Budget Request
Acct. Reference:
Change Request Stage: Budget Input
Publish Date:
Rank:
FTE/Hours:
Start Date: 1/1/1

Description:

Councillor Delainey - Standardized civic address signs are required at the entrances of all rural County resident properties as well as rural County parks and facilities as identified in a 2012 PDS inventory. Rural resident personal and property safety can be seriously compromised should emergency responders be unable to quickly and efficiently locate exact rural property locations in emergency situations for which the County could be held liable. County residents, businesses and visitors frequently complain about their inability to easily locate rural County properties as well as rural County parks and facilities. County bylaw staff is currently unable to adequately enforce rural property owner civic address requirements.

Comments:

The County must align its signage with surrounding Alberta municipalities by phasing in over a 3-5 year period, the supply and installation of a "standardized" civic property address sign at the entrance of each rural property except where a plainly visible, easy to read, standardized civic property address sign has been provided by the developer within a subdivision.

Increase Services

Justification:

TAS Response: Costs in attached word document.

Budget Details

| Cost Centre | Object | BBW Factors | Position | Description | 2014 Budget | 2015 Budget | 2016 Budget |
|-------------------------------|---------------------|--------------|----------|-------------|------------------|-------------|-------------|
| Expense | | | | | | | |
| 4139 - Rural Capital Projects | Contracted Services | GRT - Growth | | | 1,515,000 | 0 | 0 |
| Total Expense | | | | | 1,515,000 | 0 | 0 |

Assuming there are NO standardized civic property signs:

Without Post

- \$2,857,500
- Over 3 years - \$952,500 per year
- Over 4 years - \$714,375 per year
- Over 5 years - \$571,500 per year
- Ward 5 total cost - \$975,000
- Ward 6 total cost - \$909,000
- Ward 7 total cost - \$973,500

With Post

- \$4,762,500
- Over 3 years – \$1,587,500 per year
- Over 4 years – \$1,190,625 per year
- Over 5 years – \$952,500 per year
- Ward 5 total cost – \$1,625,000
- Ward 6 total cost – \$1,515,000
- Ward 7 total cost - \$1,622,500

Assuming that 20% of properties have standardized civic property signs:

Without Post

- \$2,286,000
- Over 3 years - \$762,000 per year
- Over 4 years - \$571,500 per year
- Over 5 years - \$457,200 per year
- Ward 5 total cost - \$780,000
- Ward 6 total cost - \$727,200
- Ward 7 total cost - \$778,800

With Post

- \$3,810,000
- Over 3 years - \$1,270,000 per year
- Over 4 years - \$952,500 per year
- Over 5 years - \$762,000 per year
- Ward 5 total cost - \$1,300,000
- Ward 6 total cost - \$1,212,000
- Ward 7 total cost - \$1,298,000

Information:

- 9525 rural addresses excluding hamlets
- 3250 in ward 5
- 3030 in ward 6
- 3245 in ward 7
- \$300 per sign excluding post
- \$500 per sign including post

Change Request Summary

Change Request: 2014-CBR-4 - TAS - Agricultural Master Plan

Budget Year: 2014
Change Request Type: Councillor Budget Request
Acct. Reference:
Change Request Stage: Budget Input
Publish Date:
Rank:
FTE/Hours:
Start Date: 1/1/1

Description:

Councillor Riddell - Require an Agricultural Master Plan to identify a long term vision and policy framework for agricultural and land use planning in agricultural areas within Strathcona County.

A comprehensive Agricultural Master Plan would place in one overarching document the vision and strategic goals this council wishes to achieve in the area of agriculture. We have a lot of in-house expertise, however, we should also look at taking on this project in concert with a consultant with expertise in this area also to help guide us through this process.

We have many documents dealing with different aspects of agriculture such as "The Future of Agriculture/Strathcona County", the Bremner Homestead Master Plan and the 2012 Alberta Research Council's document "Visualizing Possible Future Land Use in Strathcona County" to name a few. These documents are becoming stale dated & the research & trends need to be updated. New initiatives such as the multi-purpose agricultural facility feasibility study should actually flow out of a Master Plan and this and other ag. projects should not be done in isolation. I would also like to mention the strong inclusion of agriculture in our new vision statement and strategic plan. We mention preserving our agricultural heritage plus are looking to help diversify agricultural business & opportunities in our region. A Master Plan would bring all this work together in one comprehensive document which would support the agricultural vision for Strathcona County moving forward. I have also found a lack of understanding or knowledge of the provincial Agricultural Operations Practises Act within our organization that protect farmers in this "right-to-farm" legislation and that we must be careful ourselves when making changes to land use bylaws or adjacent land use changes.

Justification:

TAS Response:

The development of an overarching Agricultural Master Plan would provide the residents of Strathcona County and Administration with the strategic direction and vision for agriculture in our community. The project is supported by the Agricultural Service Board and Administration.

Consulting costs \$125,000
Project Management \$50,000

The cost to complete an Agricultural Master Plan includes engaging a consultant to assist with the public consultation and the development of a draft Master Plan. Additional resources in labour costs is required in the form of a project manager to over see the project from start to finish as this project is an increase in workload for Administration. A Steering Committee would also be developed from all departments that work with the agricultural community.

Change Request Summary

Change Request: 2014-CBR-4 - TAS - Agricultural Master Plan

Budget Details

| Cost Centre | Object | BBW Factors | Position | Description | 2014 Budget | 2015 Budget | 2016 Budget |
|---------------------------------------|---------------------|----------------------------|----------|---------------------------------|----------------|-------------|-------------|
| Expense | | | | | | | |
| 3201 - Administration - Environmental | Contracted Services | SLC - Service Level Change | | Consulting Costs & Project Mgmt | 175,000 | 0 | 0 |
| Total Expense | | | | | 175,000 | 0 | 0 |

Change Request Summary

Change Request: 2014-CBR-7 - TAS - Sidewalks in Broadmoor Centre

Budget Year: 2014
Change Request Type: Councillor Budget Request
Acct. Reference:
Change Request Stage: Budget Input
Publish Date:

Rank:
FTE/Hours:
Start Date: 1/1/1

Description:
 Councillor Bidzinski - Safety of residents attending doctor's appointments in Broadmoor Centre. Safety of residents with no sidewalks.

Comments:
 Adding sidewalks for safety and convenience.
 Increase Services

Justification:
 TAS Response: An annual capital program was requested in the 2014-2018 Five year Capital Plan, but was pushed into 2015 by the department. The costs for this capital program for 2015 would be \$795K and would increase with inflation every year. Please reference AUTO 958 to AUTO 962 for details.

Budget Details

| Cost Centre | Object | BBW Factors | Position | Description | 2014 Budget | 2015 Budget | 2016 Budget |
|---------------------------------------|--------------------------------|--------------|----------|-------------|----------------|-------------|-------------|
| Expense | | | | | | | |
| 4151 - Urban Concrete/Sidewalk Mainte | Direct Contr. to Capital Proj. | GRT - Growth | | | 750,000 | 0 | 0 |
| Total Expense | | | | | 750,000 | 0 | 0 |

Change Request Summary

Change Request: 2014-CBR-8 - FAC - Library at Cloverbar School

Budget Year: 2014
Change Request Type: Councillor Budget Request
Acct. Reference:
Change Request Stage: Budget Input
Publish Date:
Rank:
FTE/Hours:
Start Date: 1/1/2014

Description:

Councillor Bidzinski - The library at Cloverbar School. Education of our most important asset, our children.

Comments:

The Cloverbar School library is looking for funding to refurbish their library. The complete refurbishment project has been estimated at \$30,740.00. This work includes the replacement of shelving, tables, chairs and circulation desk.

The project break down is as follows:

- Shelving \$6,312.90
- Tables \$6,711.20
- Chairs \$8,816.50
- Carrels \$1,235.75
- Circulation desk \$3,333.80
- Rocking chairs \$773.85
- GST 1,330.51
- Shipping \$2,800.00

The school contact person for the project is Cathy Allen, Principal.

Justification:

Facility Services Response: To provide County budget support for school furniture or school infrastructure is not something that typically falls under the County's area of responsibility. School infrastructure is the responsibility of the governing school board working in cooperation with the provincial government. For the county to provide assistance in this area may be precedent setting in how the County deals with school funding requests.

Budget Details

| Cost Centre | Object | BBW Factors | Position | Description | 2014 Budget | 2015 Budget | 2016 Budget |
|--------------------------------|--------------|-------------|----------|-------------|---------------|-------------|-------------|
| Expense | | | | | | | |
| 1801 - Fiscal Services General | Other Grants | OTH - Other | | | 30,740 | 0 | 0 |
| Total Expense | | | | | 30,740 | 0 | 0 |

Clover Bar Junior High School – Library Project

We are planning a project to update our school library. Our present library has not been updated since the mid 1980's when plastic chairs and chrome tables were purchased. The tables in particular need to be replaced as do many of the chairs. The bookshelves and book cases are original to the 1971 building.

Our library is the centre of our school and we would like to refigure this space to make it a community space as well as a library. We now have reliable wi-fi access in the library which makes it a popular spot for students to gather before school and at lunch time. With additional tables and chairs, teachers would use this space for their classes to work on inquiry projects, access the internet and allow students to work on collaborative learning activities. The library will become the Learning Commons area for the school.

Elk Island Public Schools Facility Services is in support of this project and will assist us with changes to wall placements, flooring, painting and repositioning of doors. Our school council is also in support of this project. Through hot lunch fundraisers, we plan to raise additional money for this project during the 2013-2014 school year.

Library Cost Sheet - Furniture

| Item | Supplier | Collection | Style Number | Quantity | Price per Unit | Total Amt |
|------------------|-------------------|---|--------------|----------|----------------|--------------|
| Shelving | Global Industrial | Ironwood - Glacier - Double Faced Base | T9AB239050 | 8 | \$ 551.00 | \$ 4,408.00 |
| | | Ironwood - Glacier - Back Accessory | T9AB917949 | 8 | \$ 119.95 | \$ 959.60 |
| | | Ironwood - Glacier - Toe-Board Accessory | T9AB918001 | 12 | \$ 30.95 | \$ 371.40 |
| Tables | Global Industrial | Georgia Chair 48" Round Table | T9AB247345 | 8 | \$ 446.95 | \$ 3,575.60 |
| | | Georgia Chair 36" x 60" Rectangular | T9AB247245 | 8 | \$ 391.95 | \$ 3,135.60 |
| Chairs | Global Industrial | Georgia Chair - Curved Back Library Chair | T9AB247351 | 70 | \$ 125.95 | \$ 8,816.50 |
| Carrels | Global Industrial | Expandable Study Carrels - Base | T9AB239329 | 1 | \$ 299.95 | \$ 299.95 |
| | | Expandable Study Carrels - Adder | T9AB239496 | 4 | \$ 233.95 | \$ 935.80 |
| Circulation Desk | Global Industrial | Ironwood-Glacier - 32" Corner Unit | WBB239197 | 1 | \$ 435.95 | \$ 435.95 |
| | | Two-Drawer Unit | WBB238985 | 3 | \$ 510.00 | \$ 1,530.00 |
| | | Book Drop | WBB239012 | 1 | \$ 464.95 | \$ 464.95 |
| | | Book Return | WBB239282 | 1 | \$ 464.95 | \$ 464.95 |
| | | 60" x 32" Desk Shell | WBB239323 | 1 | \$ 437.95 | \$ 437.95 |
| Rocking Chairs | Global Industrial | Georgia Chair - Rocker Chairs | T9AB247422 | 3 | \$ 257.95 | \$ 773.85 |
| GST | | | | | | \$ 1,330.51 |
| Shipping | | | | | Approx. 10% | \$ 2,800.00 |
| Totals | | | | | | \$ 30,740.61 |

www.globalindustrial.ca

Change Request Summary

Change Request: 2014-CBR-9 - UT - Stormwater Pond Management

Budget Year: 2014
Change Request Type: Councillor Budget Request
Acct. Reference:
Change Request Stage: Budget Input
Publish Date:
Rank:
FTE/Hours:
Start Date: 1/1/1

Description:

Councillor Bidzinski - Stormwater pond management - keep sediment out of our storm water ponds

Comments:

Work with Clear-flo and University of Alberta to develop mitigating solutions.

Maintain Services

Justification:

Utilities Response: The topic of keeping sediment out of our Stormwater Management Facilities (SWMF) is addressed in Strathcona County's Design and Construction Standards and Best Management Practices (BMP's) for SWMF. A list of actions that can be undertaken to mitigate silt collection in our SWMF follows.

1. Design and Construction Standards require developers to undertake erosion control management practices to ensure sediment does not leave the land being developed onto the road network and effectively the catch basins.
2. Design and Construction Standards and the BMP's for SWMF have engineers design our SWMF to attenuate stormwater peaks (water quantity) and secondly treat the stormwater quality to reduce impacts on the natural downstream water system. Newer systems are designed with silt traps (forebays) to trap and collect inbound silt as the water enters the facility. Older SWMF would have to be re-engineered if we were to consider any type of siltation trap mechanism into the facility; otherwise the SWMF is there to settle out all sediment as it enters the facility.
3. One of TAS' mandates during winter driving conditions is to apply salt/sand to icy road conditions. In the spring the sand and silt remains on the roadways. TAS undertakes street sweeping as the first tool to reduce silt making its way into the SWMF. Utilities undertakes the next activity by removing silt from catch basin sumps. The sumps within catch basins are designed to collect material in the bottom of them. Catch basin maintenance programs clean out the sumps on a frequent basis to ensure silt is not washed down to the SWMF.

The programs Strathcona County undertakes with regard to reducing the silt entering SWMF is consistent with BMP's in the industry. Utilities is working with the U of A to submit a grant application and clearly define the scope and commitments associated with a sediment reduction study. Study partners aim to have a proposed budget by September 30, 2013.

Budget Details

| Cost Centre | Object | BBW Factors | Position | Description | 2014 Budget | 2015 Budget | 2016 Budget |
|-------------------|---------------------|----------------------------|----------|---|-------------|-------------|-------------|
| Expense | | | | | | | |
| 5800 - Storm Lake | Other Repair & Mtce | SLC - Service Level Change | | 2014-CBR-9 Reduced to \$17K as per B.K. | 17,000 | 17,000 | 17,000 |

Change Request Summary

Change Request: 2014-CBR-9 - UT - Stormwater Pond Management

| | | | | | | |
|----------------------|--------------------------------|-------------------------------|--|----------|----------|----------|
| 5800 - Storm Lake | Transfer to Capital Reserve | SLC - Service Level Change | 2014-CBR-9 Reduced to \$17K as per B.K. | (17,000) | (17,000) | (17,000) |
| Total Expense | | | | <u>0</u> | <u>0</u> | <u>0</u> |

Change Request Summary

Change Request: 2014-CBR-11 - ITS - Rural High Speed Internet Improvements (submitted November 2013)

Budget Year: 2014
Change Request Type: Councillor Budget Request
Acct. Reference:
Change Request Stage: Budget Input
Publish Date:
Rank:
FTE/Hours:
Start Date: 1/1/1

Description:

Joint submission - Mayor Carr and Councillor Riddell

Although improvements have been made in the rural areas of Strathcona County, there exists a portion of the population that remains unserved or under served in the area of high speed internet access.

Comments:

The internet has become more of a necessity and less of a luxury since it last received attention from Strathcona County. Citizens (families, students, businesses, schools, community groups) have come to expect that communication with relatives, banking transactions and even employment can occur through the internet. The lack of high speed internet access puts the rural public at a severe disadvantage when communicating with the rest of the world.

Look at the previous efforts made by Strathcona County and the Rural High Speed Internet Committee to get an understanding of how the landscape has changed since those recommendations were adopted. The goal being an improvement upon what currently exists. Suggest that the effort not be exhaustive in nature and that best practices in other jurisdictions be part of the solution.

Justification:

ITS Response: Although previous work by the private sector and Strathcona County provides good service for many of our citizens, there are some areas of the County where providing the needed level of service has been difficult and those areas remain underserved.

ITS proposes to look at the causes of this situation and in collaboration with other County departments provide Council with recommendations on how the County can facilitate Internet access to those underserved areas.

ITS believes that it can complete this work within 6 months, and within the current capacity of ITS. Note that although ITS will involve other departments in identifying solutions, there is no citizen engagement within the scope of this proposal. Citizen engagement would enhance the quality of the recommendations and provide Council with information on citizen support for these recommendations. ITS would be looking to Council to support citizen engagement at an estimated cost of \$10,000.

Budget Details

| Cost Centre | Object | BBW Factors | Position | Description | 2014 Budget | 2015 Budget | 2016 Budget |
|-----------------------------|---------------------|---------------------|----------|--------------------|---------------|-------------|-------------|
| Expense | | | | | | | |
| 1601 - Administration - ITS | Contracted Services | ONE - One-Time Item | | citizen engagement | 10,000 | 0 | 0 |
| Total Expense | | | | | 10,000 | 0 | 0 |

Change Request Summary

Change Request: 2014-CBR-12 - TAS - Winter Running Trail Clearing (submitted November 2013)

Budget Year: 2014
Change Request Type: Councillor Budget Request
Acct. Reference:
Change Request Stage: Budget Input
Publish Date:
Rank:
FTE/Hours:
Start Date: 1/1/1

Description:

Councillor Brian Botterill - I envision a "Winter Running Network" which is centered around the hub of fitness in Strathcona County, Millenium Place. This 8km (full loop) and 2.5km (short loop) network will allow runners to safely continue their passion outside throughout our Alberta winters. Hopefully, as time passes, we can expand this network to cover more of Sherwood Park.

Comments:

By clearing and/or sanding the "winter running network" on the same schedule as P2 roadways, we can ensure safe recreational use throughout the winter. Prioritizing this heavily used route would allow Strathcona County's citizens to have a confidence that the route is safe for running throughout the winter.

Strathcona County does a great job promoting spontaneous outdoor summer recreation, including features like spray parks, skateboard parks, the new BMX park, and maintaining all of our fields and playgrounds. In the winter the options are fewer, with outdoor hockey rinks likely the marquis outdoor option. The outdoor running network would be a great asset for Strathcona County.

Justification:

TAS Response:

In order to ensure that clearing along this section of trail was prioritized, while still meeting the service levels along other trails in Sherwood Park, we would require additional resources. An additional operator and piece of equipment would be needed to allow the trail to be cleared and ice controlled on a regular basis after every weather event.

Budget Details

| Cost Centre | Object | BBW Factors | Position | Description | 2014 Budget | 2015 Budget | 2016 Budget |
|---------------------------------|------------------------|-------------|----------|---|---------------|---------------|---------------|
| Expense | | | | | | | |
| 4160 - Winter Maintenance Urban | Casual/Temporary | | | Operator II for 5 months | 24,781 | 24,781 | 24,781 |
| 4160 - Winter Maintenance Urban | Equipment Rental/Lease | | | Rental tool cat with attachments for 5 months | 45,000 | 45,000 | 45,000 |
| Total Expense | | | | | 69,781 | 69,781 | 69,781 |

Change Request Summary

Change Request: 2014-CBR-13 - PDS - Bailey's Subdivision Pedestrian/Bike Trail (submitted November 2013)

Budget Year: 2014
Change Request Type: Councillor Budget Request
Acct. Reference:
Change Request Stage: Budget Input
Publish Date:

Rank:
FTE/Hours:
Start Date: 1/1/1

Description:

Councillor Delainey - Residents living in Bailey's Subdivision and neighboring Lorrelind Estates, which is connected to Bailey's by an existing pedestrian-bike trail, need safe pedestrian/bike trail access to the Wye Road/Highway 21 traffic light controlled pedestrian crossing which connects to Sherwood Park to the west.

Comments:

Pedestrians and cyclists are in constant danger when traveling east or west from Sherwood Park along the south side of Wye Road as there is no dedicated path and the ditch is too steep for them to use. Subsequently, pedestrians and cyclists from Bailey's and Lorrelind Estates must cross Wye Road at the main entrance into Wyecliff to proceed in either direction along the north side of Wye road to access the pedestrian crossing traffic light located on the east side of Highway 21.

A dedicated paved pedestrian-bike trail is needed from the traffic light controlled intersection located on the north side of Wye Road at Highway 21 to connect with the main entrance off Wye Road into Wyecliff so as to allow Bailey's and Lorrelind Estates pedestrians and cyclists to access Sherwood Park.

Increase in service levels

Justification:

PDS Response:

Due to pedestrian and cyclist safety concerns associated with encouraging residents to cross at an unmarked crossing across both the east and west bound traffic lanes of Wye Road from the Bailey's subdivision main entrance on the south side of Wye Road to the main entrance of the Wyecliff subdivision entrance on the north side of Wye Road, PDS would recommend constructing two separate trails as shown on the attached map. Each section of the recommended trail alignments is approximately 412 metres. Our current cost estimates to construct a three metre wide asphalt trail are approximately \$250.00/linear metre. The two recommended trail alignments are approximately 412 metres each, therefore the cost estimate is as follows:

412m X \$250/m = \$103,000 - both trails = \$206,000.00

Please note that these proposed alignments are not included in the existing EOSP Five Year Trails Priority Strategy.

Budget Details

| Cost Centre | Object | BBW Factors | Position | Description | 2014 Budget | 2015 Budget | 2016 Budget |
|--|------------------|-------------|----------|-----------------------|-------------|-------------|-------------|
| Expense | | | | | | | |
| 6560 - Environmental & Open Space Planning | General Services | OTH - Other | | construction of trail | 103,600 | 0 | 0 |

Change Request Summary

Change Request: 2014-CBR-13 - PDS - Bailey's Subdivision Pedestrian/Bike Trail (submitted November 2013)

| | | | | | | |
|--|------------------|-------------|-------------|----------------|----------|----------|
| 6560 - Environmental & Open Space Planning | General Services | OTH - Other | contingency | 20,000 | 0 | 0 |
| Total Expense | | | | 123,600 | 0 | 0 |

Change Request Summary

Change Request: 2014-CBR-14 - PDS - Wyeclyff Pedestrian/Bike Trail (submitted November 2013)

Budget Year: 2014
Change Request Type: Councillor Budget Request
Acct. Reference:
Change Request Stage: Budget Input
Publish Date:
Rank:
FTE/Hours:
Start Date: 1/1/1

Description:

Councillor Delainey - Residents living in Wyeclyff, Lakeview Estates, Hunter Heights, Easton Acres or Ranchlands need safe pedestrian/bike trail access to the Wye Road/Highway 21 traffic light controlled pedestrian crossing which connects to Sherwood Park to the west.

Comments:

Pedestrians and cyclists are in constant danger when traveling east or west from Sherwood Park or Wyeclyff along the north side of Wye Road as there is no dedicated path.

A dedicated paved pedestrian/bike trail is needed from the traffic light controlled intersection located on the north side of Wye Road at Highway 21 to connect with the main entrance off Wye Road into Wyeclyff. Alternately, the path could run north along the east side of Highway 21 and connect with Centre street which connects with the main road into Wyeclyff and that runs in front of Wye Elementary School.

Increase in service levels

Justification:

PDS Response -

Due to pedestrian and cyclist safety concerns associated with encouraging residents to cross at an unmarked crossing across both the east and west bound traffic lanes of Wye Road from the Bailey's subdivision main entrance on the south side of Wye Road to the main entrance of the Wyeclyff subdivision entrance on the north side of Wye Road, PDS would recommend constructing two separate trails as shown on the attached map. Each section of the recommended trail alignments is approximately 412 metres. Our current cost estimates to construct a three metre wide asphalt trail are approximately \$250.00/linear metre. The two recommended trail alignments are approximately 412 metres each, therefore the cost estimate is as follows:

412m X \$250/m = \$103,000 - both trails = \$206,000.00

Please note that these proposed alignments are not included in the existing EOSP Five Year Trails Priority Strategy.

Change Request Summary

Change Request: 2014-CBR-14 - PDS - Wyeclyff Pedestrian/Bike Trail (submitted November 2013)

Budget Details

| Cost Centre | Object | BBW Factors | Position | Description | 2014 Budget | 2015 Budget | 2016 Budget |
|--|------------------|-------------|----------|-----------------------|----------------|-------------|-------------|
| Expense | | | | | | | |
| 6560 - Environmental & Open Space Planning | General Services | OTH - Other | | construction of trail | 103,600 | 0 | 0 |
| 6560 - Environmental & Open Space Planning | General Services | OTH - Other | | contingency | 20,000 | 0 | 0 |
| Total Expense | | | | | 123,600 | 0 | 0 |

Change Request Summary

Change Request: 2014-CBR-15 - RPC - Fencing - Village on the Lake (submitted November 2013)

Budget Year: 2014
Change Request Type: Councillor Budget Request
Acct. Reference:
Change Request Stage: Budget Input
Publish Date:
Rank:
FTE/Hours:
Start Date: 1/1/1

Description:

Councillor Bidzinski - The finalization of fencing for homes located on Village on the Park, near Recreation, Parks and Culture.

Comments:

The County did approximately 8 to 10 fences for homes in Village on the Park, while ignoring four homes situated in close proximity. Finalize the rebuilding of fences for these four homes, making them the same as other fences rebuilt for the other homes.

Maintain service levels

Justification:

Fences that were attached to the boardwalk were replaced due to damage done during the boardwalk project. The other fences were not affected by the project, and as they are not covered under the County's Fencing Policy the Department can not recommend replacement.



LIVING. REFINED.

Infrastructure & Planning Services Division

Kevin Glebe
Associate Commissioner



2014 Divisional Budget

Infrastructure & Planning Services

As a citizen of Strathcona County, you will experience Infrastructure & Planning Services at work when you turn on your kitchen faucet to make dinner, take household waste to your curb for pickup, visit us to apply for a permit for your deck, or make it home safely on well-maintained roads.

Infrastructure & Planning Services is responsible for managing the County's infrastructure, above and below ground. So while it's often obvious what we do for you—plan, construct, and maintain streets and highways, design facilities and parks and coordinate plans and permits—we also have an impact on the things around you that are a bit harder to see, but are critical to everyday life. We provide treated water, wastewater and stormwater infrastructure that promotes public health and safety; we fuel an efficient, sustainable, and flexible energy system that delivers heat to a number of buildings in Centre in the Park from a central source; and we support a strong, diverse and sustainable economy through business attraction, retention and expansion.



On a daily basis hundreds of employees across five departments work together to design, construct, maintain, and market the County. Through innovation and continuous improvement, Infrastructure & Planning Services strives to implement leading sustainability solutions by balancing social responsibility, economic prosperity, and environmental stewardship. We are driven to empower and enable the success of local businesses and organizations and position Strathcona County as Canada's 'energy engine' and a lasting community of choice.

INFRASTRUCTURE & PLANNING SERVICES

| ECONOMIC DEVELOPMENT & TOURISM | CAPITAL PLANNING & CONSTRUCTION | PLANNING & DEVELOPMENT SERVICES | TRANSPORTATION & AGRICULTURE SERVICES | UTILITIES |
|--|---|--|---|--|
| <ul style="list-style-type: none"> Business Development, Retention, Expansion & Attraction Marketing / Promotions Facilitation / Consultation | <ul style="list-style-type: none"> Transportation Planning Capital Construction Design & Surveying | <ul style="list-style-type: none"> Land Development—Planning & Engineering Permitting, Inspections & Customer Service Environmental & Open Space Planning Land Management Services | <ul style="list-style-type: none"> Summer & Winter Road Maintenance Agriculture Aerodrome Traffic Safety Traffic Signal & Sign Maintenance | <ul style="list-style-type: none"> Waste Management Services Water Services Wastewater & Storm Sewer Services Community Energy Services Utilities Engineering |



Opportunities and challenges

Infrastructure & Planning Services works to plan and execute initiatives to meet the development needs of Strathcona County, today and into the future.

Top priorities in 2014 consist of:

- Completing a cost of service study for water and initiating a cost of service study for wastewater,
- Commencing operation of the Broadview Enviroservice Station,
- Prioritizing business cases for sustainable transportation modes,
- Implementing changes to the *Winter Maintenance Policy*,
- Continuing the *Bremner Growth Management Strategy*,
- Updating the Land Use Bylaw and Municipal Development Plan, and
- Ensuring business retention, expansion and attraction, as well as development attraction and entrepreneur support consistent with Council's strategic plan, *Powering our New Tomorrow*.

Many opportunities lie ahead. The 2014 Infrastructure & Planning Services operations are committed towards:

- Collaborating on a regional transportation system,
- Updating traffic signal management software,
- Creating a strategy for Foreign Direct Investment (FDI) in the County's portion of Alberta's Industrial Heartland,
- Establishing traffic crash location system and network screening, and
- Refining current planning and development processes and procedures.

A sustainable future is not without challenges. The division will need to address the following:

- Maintaining appropriate levels of services and standards in the face of increasing development growth,
- Recruiting and maintaining a full complement of qualified staff,
- Providing support for Alberta Industrial Heartland Projects,
- Balancing the wants and needs of the public while promoting an understanding of traffic safety engineering—perception vs. reality,
- Continued loss of provincial funding, and
- Developing a snow dump facility.





Operating impact

How will the 2014 Infrastructure & Planning Services operating budget serve the community?

Infrastructure is essential to the success of our residents and businesses and critical for Strathcona County to remain competitive, ensure quality of life, and deliver the service level we are known for. Whether it be increased maintenance and rehabilitation costs for new roads or trails, or the development of strategies and plans to guide informed choices, forecasted costs stem directly from Council's decision to expand County infrastructure and services.

In 2014, Infrastructure & Planning Services is investing significant funding into new infrastructure projects and their associated operating costs.

We plan for and enable a sustainable future

Smart growth is crucial to enabling a sustainable, vibrant and financially stable community. Our operations in 2014 will emphasize planning for the future growth needs of Strathcona County through projects that focus on environmental stewardship, successful business models and good governance. Some key highlights include:

- Focusing on the Fiscal Impact Model as a tool to analyze our growth opportunities and allow for comparisons of different development scenarios to forecast success.
- Completing a Municipal Development Plan review and a Land Use Bylaw update to establish a solid framework from which to enable sustainable growth.
- Conducting the Bremner Growth Management Strategy to explore the potential impacts of the proposed growth node, allowing for a better understanding of the associated opportunities and challenges.
- Continually improving and increasing service ability through the refinement of current planning and development processes.
- Prioritizing business cases for sustainable transportation modes, focusing on reducing the County's environmental footprint while increasing access to quality transportation.
- Commencing operation of the Broadview Enviroservice Station, enhancing County residents' ability to safely dispose of recyclable and hazardous materials.

Operating impact

How will the 2014 Infrastructure & Planning Services operating budget serve the community?

We improve and maintain resident services

Infrastructure & Planning Services' 2014 Operating Budget illustrates our commitment to improvement and utilizing best practices in providing services to residents.

- Updates to the Traffic Signal Management software will improve efficiencies and our ability to manage traffic flows.
- A traffic crash location system and network screening will provide better understanding of risk areas and recommend measures to increase safety.
- Collaboration on regional transportation networks and systems will grant residents better access to the Edmonton Capital Region.
- Implementing changes to the *Winter Maintenance Policy* will enhance our ability to maintain clear roadways.

We provide for positive business opportunities

The 2014 operating budget emphasizes business attraction and the creation of a supportive environment for current businesses.

- Work will continue to attract, expand, and retain businesses, as well as to develop entrepreneur support.



Budget summary (excluding Utilities)

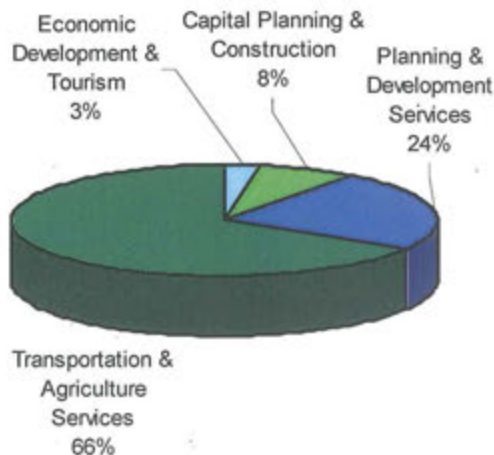
OPERATING BUDGET

| | | | |
|---------------------------------------|----|-------------|----------------------|
| Revenues | | | |
| Government Grants | \$ | (214,243) | |
| User Fees & Charges | | (5,019,391) | |
| Penalties & Fines | | (37,000) | |
| Other Revenues | | (66,050) | \$ (5,336,684) |
| Expenses | | | |
| Economic Development & Tourism | | 1,116,761 | |
| Capital Planning & Construction | | 3,179,860 | |
| Planning & Development Services | | 10,022,870 | |
| Transportation & Agriculture Services | | 27,766,250 | 42,085,741 |
| Non-Operating Items | | | |
| Economic Development & Tourism | | 1,266 | |
| Capital Planning & Construction | | 5,000 | |
| Planning & Development Services | | 146,818 | |
| Transportation & Agriculture Services | | 17,578,521 | 17,731,605 |
| TOTAL OPERATING | | | \$ 54,480,662 |

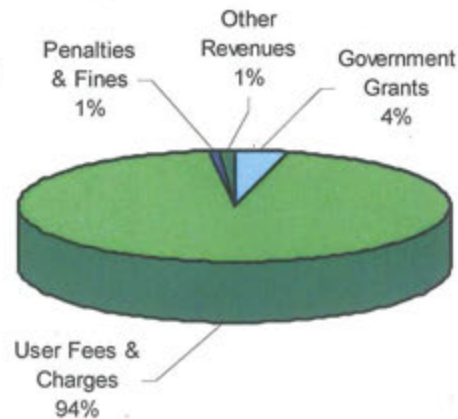
CAPITAL BUDGET

| | | |
|---------------------------------------|----|----------------------|
| Economic Development & Tourism | \$ | 0 |
| Capital Planning & Construction | | 19,714,576 |
| Planning & Development Services | | 1,375,750 |
| Transportation & Agriculture Services | | 18,027,009 |
| TOTAL CAPITAL | | \$ 39,117,335 |

Where the Budget will be Spent



Funding by Source



Note: Utilities is fully rate funded therefore has no impact on the tax rate.

* Revenue is shown as a credit in (brackets).



We promote

We imagine

We protect

We mobilize

Capital impact

How will the 2014 Infrastructure & Planning Services capital budget serve the community?

In the Infrastructure & Planning Services Division, we are responsible for Strathcona County's core capital infrastructure, including roads, sidewalks, and water, sanitary sewer, and storm sewer infrastructure systems. This capital is essential for the daily life of our residents, and we strive to ensure the assets that support these services are of the highest quality and are sufficiently maintained. Additionally, we provide for service capital equipment that serves for snow removal, open space recreation facilities, and traffic amenities for traffic safety. These two streams of responsibility—core capital and service capital—are valued to determine capital budget needs.

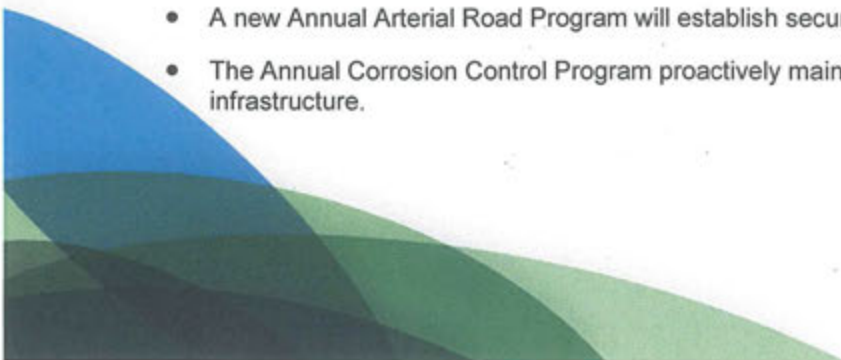
The 2014 capital budget reflects good planning, proactive maintenance, and purchases for growth to ensure services are maintained.

We maintain and improve community assets

Roads, water and sewer infrastructure, traffic signals, trails, and bridges—all are capital assets essential for living that add to the quality of life of residents. Each and every day these assets are used to commute, for clean water, and for safety. Highlights of Infrastructure & Planning Services' 2014 capital budget illustrates our plans to expand, build, replace, and maintain these vital capital assets.

Annual maintenance programs, developed over the last 15 years, are highly successful in ensuring proper maintenance of capital assets. 2014 budget highlights include:

- The Annual Rural and Residential Road Rehab programs advance high quality roadways.
- The Annual Trail Rehab program continues to allow for a walkable community that promotes healthy lifestyle choices.
- The Annual Traffic and Pedestrian Safety and Annual Traffic Signal / Intersection Improvement programs provide for a safe community.
- A new Annual Arterial Road Program will establish secure funding for arterial road maintenance.
- The Annual Corrosion Control Program proactively maintains water, sanitary sewer, and storm sewer infrastructure.



Capital impact

How will the 2014 Infrastructure & Planning Services capital budget serve the community?

We build a healthy and vibrant future

Healthy growth adds to the vibrancy of a community. Infrastructure & Planning Services plans for and builds projects that ensure smart growth with a positive effect on the community. The 2014 capital budget targets projects that respond to business needs and allow for our community to grow well into the future.

One project to receive attention is Cambrian Crossing, the site slated to be the next residential growth node for Sherwood Park that will offer a commercial core of general and convenience retail. Cambrian Crossing will allow for the continuation of residential and commercial growth in the County for the next 10 to 15 years. A number of related activities included in the 2014 budget will pave the way for the Cambrian Crossing vision:

- Land acquisition; rights-of-way,
- Utilities construction (water, wastewater, storm construction, etc.),
- Road construction with CNR overpass,
- Intersection designs, and
- Highway 16 Ramp design and construction.

Other growth projects for the current Sherwood Park area support business expansion and improved transportation:

- Intersection design improvements, and
- Roadway construction projects.

We inspire healthy lifestyles

The 2014 budget focuses on a number of projects that enhance resident recreation opportunities:

- A Centennial Park enhancement will add three premier ball diamonds, expanding on our ability to host high-end ball tournaments.
- A handball court will be constructed at the Kinsmen Leisure Centre in partnership with the Sherwood Park Handball Association.
- Upgrades to the Gilmore Park Community Hall will add to gathering opportunities at this facility.

We maintain high service standards

- A loader with blower attachment will provide the resources necessary to meet the service standards approved by Council in 2013.



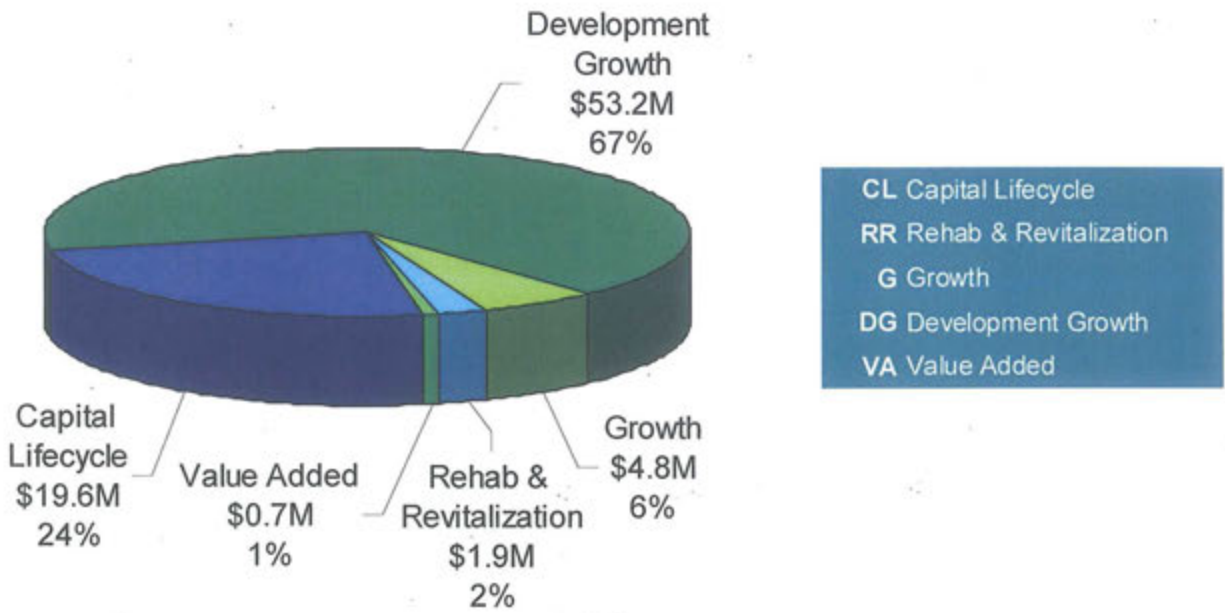
Capital budget

| | Cost | Project Requirement | Department |
|---|----------------------|---------------------|------------|
| Buildings | | | |
| Annual Parking Lot Rehab Program | \$ 333,102 | CL | TAS |
| Electronic Hardware/Software | | | |
| IT Infrastructure Replacement Program | 40,800 | CL | UT |
| Machinery & Equipment | | | |
| V & E Addition - Loader w/Blower Attachment | 650,000 | G | TAS |
| Survey Equipment Replacement | 262,500 | RR | CPC |
| Annual Water Meter / Radio Frequency Program | 468,160 | CL | UT |
| Program Parks & Open Space Development | | | |
| Centennial Park Expansion | 227,563 | G | PDS |
| Outdoor Revitalization Program - Phase 1 Continued | 700,000 | RR | PDS |
| Sherwood Park Handball Association - Community Partnership Project | 350,750 | VA | PDS |
| Gilmore Park Community League - Community Partnership Project - Phase 2 | 125,000 | VA | PDS |
| Roadway Infrastructure | | | |
| Annual Rural Road Rehab Program | 5,996,120 | CL | TAS |
| Annual Traffic & Pedestrian Safety Improvements | 567,788 | CL | TAS |
| Annual Traffic Signal / Intersection Replacements | 800,000 | CL | TAS |
| Annual Residential Rehab Program | 4,602,864 | CL | TAS |
| Annual Asphalt Trail Rehab Program | 268,212 | CL | TAS |
| Rge Rd 231, CNR Overpass - Land & Construction | 5,898,375 | DG | CPC |
| Rge Rd 231, Hwy 16 to Twp Rd 534 - Utilities, Construction | 12,402,266 | DG | CPC |
| Wye Rd, Hawthorne St to Brentwood Blvd - Construction | 4,252,235 | DG | CPC |
| Hwy 16 Ramp and Clover Bar Rd Intersection Design and Construction | 1,740,662 | DG | CPC |
| Pembina and Broadmoor Intersection Upgrade | 210,000 | G | CPC |
| Twp Rd 534 and Highway 21 Intersection Interim Improvements Design | 393,750 | G | CPC |
| Meadow Hawk Stg 1 - Rge Rd 231 Intersection | 384,394 | G | CPC |
| Bethel Way, Bison Way to 200m south of Bison Way | 1,988,648 | G | CPC |
| Suggested Annual Bridge Replacement Project | 340,673 | CL | TAS |
| Suggested Annual Arterial Road Rehab Program | 4,268,250 | CL | TAS |
| Arrossan Train Whistle Cessation | 200,000 | VA | TAS |
| Utilities | | | |
| Annual Corrosion Control Program | 81,461 | CL | UT |
| Annual Hydrant / Valve Replacement | 258,428 | CL | UT |
| Annual Sump Pump Collector Retrofit | 1,421,964 | CL | UT |
| North of Yellowhead Water Construction | 14,300,000 | DG | UT |
| North of Yellowhead WasteWater Construction | 14,700,000 | DG | UT |
| Annual Rollout Carts | 86,700 | G | UT |
| Arrossan Water Reservoir & Pumphouse Expansion Design | 900,000 | G | UT |
| Central Sherwood Park Stormwater Upgrades | 950,000 | RR | UT |
| Vehicles | | | |
| Annual Utilities Fleet Addition & Replacement Program | 128,200 | CL | UT |
| | \$ 80,298,865 | | |



Capital budget

IPS 2014 Capital Plan Composition



Budget changes

OPERATING BUDGET SUMMARY

| | 2013 Budget | \$ Change 2013-2014 | 2014 Budget | % Change 2013-2014 |
|--------------------------------|----------------------|------------------------|----------------------|-----------------------|
| Revenues | | | | |
| Government Grants | \$ (238,241) | \$ 23,998 | \$ (214,243) | (10.1)% |
| User Fees & Charges | (4,284,203) | (735,188) | (5,019,391) | 17.2 % |
| Penalties & Fines | (37,484) | 484 | (37,000) | (1.3)% |
| Other Revenues | (65,000) | (1,050) | (66,050) | 1.6 % |
| | <u>(4,624,928)</u> | <u>(711,756)</u> | <u>(5,336,684)</u> | 15.4 % |
| Expenses | | | | |
| Salaries & Wages | 19,237,391 | 378,027 | 19,615,418 | 2.0 % |
| Employee Benefits | 3,729,001 | 292,302 | 4,021,303 | 7.8 % |
| Training & Development | 350,514 | 43,318 | 393,832 | 12.4 % |
| Business Expenses | 286,448 | 2,243 | 288,691 | 0.8 % |
| Advertising & Printing | 348,093 | 10,205 | 358,298 | 2.9 % |
| Professional Services | 314,975 | 456,250 | 771,225 | 144.9 % |
| Rentals & Leases | 895,719 | 97,682 | 993,401 | 10.9 % |
| Contracted Services | 6,358,831 | 406,347 | 6,765,178 | 6.4 % |
| Supplies & Materials | 6,360,674 | (23,785) | 6,336,889 | (0.4)% |
| Repairs & Maintenance | 172,921 | 41,282 | 214,203 | 23.9 % |
| Equipment Purchases | 177,742 | 18,635 | 196,377 | 10.5 % |
| Utilities | 1,864,735 | 156,646 | 2,021,381 | 8.4 % |
| Telecommunications | 166,103 | 10,974 | 177,077 | 6.6 % |
| Interest on Debt | 10 | 0 | 10 | 0.0 % |
| Grants & Requisitions | 7,000 | 0 | 7,000 | 0.0 % |
| Other Expenses | 70,743 | (555) | 70,188 | (0.8)% |
| Interprogram | (122,104) | (22,626) | (144,730) | 18.5 % |
| | <u>40,218,796</u> | <u>1,866,945</u> | <u>42,085,741</u> | 4.6 % |
| Net (Revenues)/Expenses | <u>35,593,868</u> | <u>1,155,189</u> | <u>36,749,057</u> | 3.2 % |
| Non-Operating Items | <u>16,921,384</u> | <u>810,221</u> | <u>17,731,605</u> | 4.8 % |
| TOTAL IPS DIVISION | \$ 52,515,252 | \$ 1,965,410 | \$ 54,480,662 | 3.7 % |

Analysis of Changes from 2013 to 2014

| | | |
|--|--------|---------------------|
| User Fees & Charges | Note 1 | \$ (735,188) |
| Salaries, Benefits and Labour Costs | Note 2 | 715,890 |
| Professional Services | Note 3 | 456,250 |
| Rentals & Leases / Contracted Services | Note 4 | 504,029 |
| Repairs & Maintenance / Supplies & Materials | Note 5 | 36,132 |
| Utilities | Note 6 | 156,646 |
| Other | | 21,430 |
| Non-Operating Items | Note 7 | 810,221 |
| TOTAL CHANGES | | \$ 1,965,410 |

Note 1: The main driver of revenue is budgeting to actuals. Material increases are expected in Building Permits (\$263K), Subdivision Application & Endorsement Fees (\$455K) and Development Permits (Zoning/Compliance/Planning Fees).

Note 2: New positions and related staffing costs required to maintain services.

Note 3: Growth Ridgemount ASP/Design (\$80K), IHO Cumulative Risk (\$20K), Bremner ACP (\$125K), Mature Neighborhood Strategy (\$50K), Heritage (\$10K), Centennial Business Park Update (\$75K), and MDP Update (\$100K).

Note 4: Increased snow clearing frequency, and additional increase to P4 (Priority 4 Snowclearing). Inflation due to salt, sand and chips.

Note 5: Inflation impact on tandem axle pups for snow removal (5%), street sweeping (10%) and rural asphalt (11%).

Note 6: Electricity increase for traffic and street lights.

Note 7: Funding has been set aside (\$750K) to establish an Arterial Roads Rehabilitation Annual Program.

* Revenue is shown as a credit in (brackets).

Utilities—budget changes

OPERATING BUDGET SUMMARY

| | 2013 Budget | \$ Change 2013-2014 | 2014 Budget | % Change 2013-2014 |
|--------------------------------|---------------------|------------------------|---------------------|-----------------------|
| Revenues | | | | |
| Government Grants | \$ (7,000) | \$ 0 | \$ (7,000) | (0.0)% |
| User Fees & Charges | (49,471,765) | (1,975,413) | (51,447,178) | 4.0% |
| Penalties & Fines | (927,015) | 46,522 | (880,493) | (5.0)% |
| Investment Income | (165,006) | (55,635) | (220,641) | 33.7% |
| Other Revenues | (2,640) | 0 | (2,640) | 0.0% |
| | <u>(50,573,425)</u> | <u>(1,984,527)</u> | <u>(52,557,952)</u> | 3.9% |
| Expenses | | | | |
| Salaries & Wages | 8,071,406 | 122,231 | 8,193,637 | 1.5% |
| Employee Benefits | 1,657,869 | (1,206) | 1,656,663 | (0.1)% |
| Training & Development | 188,651 | 4,597 | 193,248 | 2.4% |
| Business Expenses | 61,937 | 838 | 62,775 | 1.4% |
| Advertising & Printing | 407,693 | 9,278 | 416,971 | 2.3% |
| Professional Services | 468,591 | 6,602 | 475,193 | 1.4% |
| Rentals & Leases | 293,799 | 101,635 | 395,434 | 34.6% |
| Contracted Services | 7,526,527 | (55,345) | 7,471,182 | (0.7)% |
| Supplies & Materials | 18,479,150 | 1,054,334 | 19,533,484 | 5.7% |
| Repairs & Maintenance | 1,787,971 | 176,956 | 1,964,927 | 9.9% |
| Equipment Purchases | 174,194 | 28,568 | 202,762 | 16.4% |
| Utilities | (67,317) | 8,596 | (58,721) | (12.8)% |
| Telecommunications | 119,215 | (5,021) | 114,194 | (4.2)% |
| Interest on Debt | 3,174,026 | 10,357 | 3,184,383 | 0.3% |
| Other Expenses | 90,039 | 803 | 90,842 | 0.9% |
| Interprogram | 2,665,932 | 117,574 | 2,783,506 | 4.4% |
| Amortization Expense | 5,592,375 | 0 | 5,592,375 | 0.0% |
| | <u>50,692,060</u> | <u>1,580,795</u> | <u>52,272,855</u> | 3.1% |
| Net (Revenues)/Expenses | <u>118,634</u> | <u>(403,731)</u> | <u>(285,097)</u> | (340.3)% |
| Non-Operating Items | <u>(118,634)</u> | <u>403,731</u> | <u>285,097</u> | (340.3)% |
| TOTAL IPS DIVISION | \$ 0 | \$ 0 | \$ 0 | 8.1% |

Analysis of Changes from 2013 to 2014

| | | |
|---|--------|----------------|
| Revenue | Note 1 | \$ (1,984,527) |
| Salaries, Benefits and Labour Costs | Note 2 | 126,460 |
| Rentals & Leases | Note 3 | 101,635 |
| Supplies & Materials | Note 4 | 1,054,334 |
| Contracted Services/Repairs & Maintenance | Note 5 | 121,610 |
| Other | | 176,756 |
| Non-Operating Items | | 403,731 |
| TOTAL CHANGES | | \$ (0) |

Note 1: Customer growth due to approximately 500 more accounts in 2014.

Note 2: New positions and related staffing costs required to maintain services.

Note 3: Pilot project to rent equipment for garbage trucks to read RFI tags on resident garbage and organics bin (one time item).

Note 4: Increased water purchased and sewer treatment purchased due higher number of county residents in 2014.

Note 5: Increased collection costs due to more residents in the County.



Department summary

OPERATING BUDGETS

Economic Development & Tourism

| | |
|------------------------|---------------------|
| Revenues | \$ (21,000) |
| Expenses | 1,116,761 |
| Non-Operating Items | 1,266 |
| TOTAL OPERATING | \$ 1,097,027 |

Capital Planning & Construction

| | |
|------------------------|---------------------|
| Revenues | \$ (4,148) |
| Expenses | 3,179,860 |
| Non-Operating Items | 5,000 |
| TOTAL OPERATING | \$ 3,180,712 |

Planning & Development Services

| | |
|------------------------|---------------------|
| Revenues | \$ (4,745,371) |
| Expenses | 10,022,870 |
| Non-Operating Items | 146,818 |
| TOTAL OPERATING | \$ 5,424,317 |

Transportation & Agriculture Services

| | |
|------------------------|----------------------|
| Revenues | \$ (566,165) |
| Expenses | 27,766,250 |
| Non-Operating Items | 17,578,521 |
| TOTAL OPERATING | \$ 44,778,606 |

Utilities

| | |
|------------------------|-----------------|
| Revenues | \$ (52,557,952) |
| Expenses | 52,272,855 |
| Non-Operating Items | 285,097 |
| TOTAL OPERATING | \$ 0 |

TOTAL DIVISION \$ 54,480,662

* Revenue is shown as a credit in (brackets).



Strathcona County
2014 Business Plan and Budget
ECONOMIC DEVELOPMENT & TOURISM
DEPARTMENT OVERVIEW

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|--|--|---|
| <p>Business Development</p> <p>Business Retention</p> | <ul style="list-style-type: none"> • Retain, support and expand business investment. • Attract business and investment. • Maintain a strong non-residential tax base. • Increase the number of companies within the County's small- and medium-sized business sector. • Identify issues/opportunities for ensuring local government policy supports business viability • Attend the GEEDT meetings on a monthly basis • Attend and lead in the EDA , EDAC, PNEDC, TAIC and IEDC conferences on an annual basis • Have business update meetings with local MLAs and MPs on a quarterly basis • Foster local regional partnerships with business associations, governments, agencies (i.e. ERTG, GEEDT, UDI, EEDC Chambers, AIH, Community Futures etc.) • Economic updates and future growth presentations as requested by groups • Meet local press as requested for economic update and summary • Business Visitations with Mayor and local councillor to local businesses. | <ul style="list-style-type: none"> • External Business • External Agencies /Associations | <ul style="list-style-type: none"> • No changes • Increased participation with UDI and with Community Futures |
| <p>Business Expansion</p> | <ul style="list-style-type: none"> • Analyze current market and identify new market business interests with existing businesses in Strathcona. 30 per quarter | <ul style="list-style-type: none"> • Local business community | <ul style="list-style-type: none"> • No changes |

Strathcona County
2014 Business Plan and Budget
ECONOMIC DEVELOPMENT & TOURISM
DEPARTMENT OVERVIEW

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|------------------------------|--|--|--|
| | <ul style="list-style-type: none"> • Identify opportunities to assist local business community in expanding and/or growing new businesses. (~50 contacts annually) • Provide Small Business Programs and seminars, Mentorship Program, small Business Week Breakfast and Webinars for business | <ul style="list-style-type: none"> • Local business community | <ul style="list-style-type: none"> • Business Link Webinars • Small Business Week Kickoff Breakfast |
| Business Attraction | <ul style="list-style-type: none"> • Identify and target industry sectors for new investment opportunities • Target outgoing / incoming investment in identified clusters. • Partner with private sector and agencies to carry out business development initiatives. | <ul style="list-style-type: none"> • New investors • New investors • Business community | <ul style="list-style-type: none"> • Carry out comprehensive industry analysis process. • Continue to implement the Department Strategic Plan • Target investment sectors • Presentations to site selectors, real estate brokers, developers at least three times a year |
| Business Development Support | <ul style="list-style-type: none"> • Create and maintain up to date data base systems that support business development activities for Strathcona County. (POSSE intended) • Inform municipal departments of Economic Development activity • Business inventory – update annually (1730 businesses) with mass mail out in May and updating records in June – July - August • Lease space inventory and property inventory system updated on a bimonthly basis with real estate brokers, developers and accessible via the internet. (Property Locator) | <ul style="list-style-type: none"> • Internal Departments • Business Community | <ul style="list-style-type: none"> • Ensure data from Statistics Canada 2011 NHS Survey is up to date • Gain Statistics Canada and NHS data in Ward and Hamlet Profiles • Ensure data from Municipal Census 2012 is presented on the website • Improve Business data by development of database\GIS system |

Strathcona County
2014 Business Plan and Budget
ECONOMIC DEVELOPMENT & TOURISM
DEPARTMENT OVERVIEW

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---------------------------|--|--|--|
| | <ul style="list-style-type: none"> • Lead-prospect tracking/reporting • Business and sector based development information packages – update quarterly i.e. demographics, community profile, custom packages | | |
| Marketing/Promotions | <ul style="list-style-type: none"> • Demonstrate/partner with business community to identify business success, accomplishments and market potential. Illustrate in promotional features • All marketing tools electronic/print – WEB, CDs • Knowledge Management - Statistics • Produce annual Economic Directions in Q1 with over 1000 printed copies and updated web versions • Partner to attract major provincial or national conventions/conferences. • Attract clean technology events | <ul style="list-style-type: none"> • Local business community • Industry Sectors • Internal departments | <ul style="list-style-type: none"> • No Changes |
| Facilitation/Consultation | <ul style="list-style-type: none"> • Lead and manage Industrial Heartland Servicing Team • Coordinate interaction with the Chamber Green Committee • Carry out a variety of business development activities to facilitate/encourage economic development <ul style="list-style-type: none"> - business plan consultation resource links - ongoing, annual update information meetings to residential/commercial/industrial real estate brokers (~30 info meetings/ | <ul style="list-style-type: none"> • Heavy Industrial Clients • Internal departments • Local business community • Real Estate brokers in Sherwood Park and Metro Edmonton Region | <ul style="list-style-type: none"> • Taken over leadership and coordination of Heartland Servicing Team |

Strathcona County
2014 Business Plan and Budget
ECONOMIC DEVELOPMENT & TOURISM
DEPARTMENT OVERVIEW

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|----------------|---|--|--|
| | <ul style="list-style-type: none"> - workshops) in the spring and fall - facilitate 4 training opportunities in conjunction with other agencies/ businesses - Develop four modules for small business seminars with Chamber of Commerce and sponsors in March time period - Develop four seminars for labour attraction and retention with partners from provincial and Sherwood Park & District Chamber of Commerce - Host Business Link webinars for business training • Assist in strengthening development approval process by working closely with County departments. Participate in regular reviews and issue/solution processes • Assist in the FCM Ukraine Mission by hosting and Educating on best practices | <ul style="list-style-type: none"> • Small business owners in our local area • Internal departments | <ul style="list-style-type: none"> • Add webinar coordination for small business • Key role in FCM delegation is ongoing |
| Tourism Sector | <ul style="list-style-type: none"> • Partner with local and regional partners to develop new as well as retain existing tourism products • Develop cooperative advertising copy with partners including Chamber of Commerce, Josephburg Ag Society, Ardrossan Ag Society and other interested groups • Coordinate with Travel Alberta and partners ads in Kalyna Country, Yellowhead-it Travel Guide, ERTG Visit Edmonton Countryside, Edmonton Tourism • Develop and update, "The Traveller" a | <ul style="list-style-type: none"> • Local business community • Regional partners from ERTG, Travel Alberta and Edmonton Tourism | <ul style="list-style-type: none"> • No Changes |

Strathcona County
2014 Business Plan and Budget
ECONOMIC DEVELOPMENT & TOURISM
DEPARTMENT OVERVIEW

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|-------------------------|---|---|---|
| | Strathcona County specific tourism guide <ul style="list-style-type: none"> • Work with ERTG to support Regional Tourism • Coordinate Christmas in the Heartland • Coordinate CP Holiday Train Christmas event • Coordinate Savour Strathcona County • Support RPC initiatives, such as +55 Canada Games • Web site updates for exterior web sites • Update tourism information into Travel Alberta Information System • Work with BHI on rebranding / communication strategy for eco tourism | <ul style="list-style-type: none"> • County citizens • Community visitors | |
| Agriculture Sector | <ul style="list-style-type: none"> • Work with TAS to support new agricultural initiatives • Provide up to date statistical analysis of trends in agriculture • Become well informed of services provided by Alberta Agriculture and Rural Development and other sources • Develop a portal for information that supports increased agricultural activity • Communicate regularly with agricultural societies. • Monitor local food initiatives | <ul style="list-style-type: none"> • Agricultural Community | <ul style="list-style-type: none"> • Change focus to information portal for agricultural and local food services |
| Clean Technology Sector | <ul style="list-style-type: none"> • Work with Clean Tech organizations and Alberta Innovates to become informed on their initiatives • Promote the County to the Clean Tech industry and educational institutions • Link local Clean Tech companies to | <ul style="list-style-type: none"> • Clean Tech industry | <ul style="list-style-type: none"> • Increased time focused on this sector to the industry |

Strathcona County
 2014 Business Plan and Budget
 ECONOMIC DEVELOPMENT & TOURISM
 DEPARTMENT OVERVIEW

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|----------|--|------------------|------------------------------|
| | opportunities <ul style="list-style-type: none"> • Work with Heavy Industry with regarding carbon capture initiatives • Develop clean tech attraction strategies | | |

**Strathcona County
2014 Business Plan and Budget
CAPITAL PLANNING & CONSTRUCTION
DEPARTMENT OVERVIEW**

Program Area: Transportation Planning

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|--|---|--|
| External Strategic liaison on transportation planning with external stakeholder agencies such as Province of Alberta, Capital Region Board, City of Edmonton and other bordering municipalities | <ul style="list-style-type: none"> • Ensures Strathcona's strategic transportation goals are known and seeks to align external actions with internal objectives | <ul style="list-style-type: none"> • Regional stakeholders | <ul style="list-style-type: none"> • no changes |
| Internal Transportation planning | <ul style="list-style-type: none"> • Transportation master plan and associated bylaws that are updated on a 3-year cycle, evaluated on performance indicators and used to guide capital project selection | <ul style="list-style-type: none"> • CPC-Construction Branch • TAS-Public Works Branch • PDS – Land Development Branch | <ul style="list-style-type: none"> • no changes |
| Advisory services on strategic transportation | <ul style="list-style-type: none"> • Provide comments specific to alignment with strategic principles and based on transportation engineering expertise | <ul style="list-style-type: none"> • PDS-Land Development Branch | <ul style="list-style-type: none"> • no changes |
| Transportation engineering policy and bylaw updates | <ul style="list-style-type: none"> • Provide transportation engineering expertise to update policies and bylaws | <ul style="list-style-type: none"> • CPC -Construction Branch • TAS-Public Works Branch • PDS-Land Development Branch | <ul style="list-style-type: none"> • no changes |
| Transportation capital programming | <ul style="list-style-type: none"> • Update 5-year capital plan in a timely manner so as to complement financial cycles and align with on-going development growth | <ul style="list-style-type: none"> • CPC-Construction Branch • PDS-Land Development Branch | <ul style="list-style-type: none"> • no changes |

**Strathcona County
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CAPITAL PLANNING & CONSTRUCTION
DEPARTMENT OVERVIEW**

Program Area: Capital Construction

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|--|--|---|
| External New construction and upgrades to urban/rural local, collector and arterial roads; project construction management | <ul style="list-style-type: none"> • Project management for construction and design of roads and associated infrastructure in support of new and expanded development | <ul style="list-style-type: none"> • Regional stakeholders • Developers incl. residential, commercial and heavy industrial | <ul style="list-style-type: none"> • added collector and local roads |
| Internal New construction and management for upgrades to transportation-related projects in support of community facilities | <ul style="list-style-type: none"> • Deliver transportation-related infrastructure projects in support of community facilities | <ul style="list-style-type: none"> • Internal departments | <ul style="list-style-type: none"> • no changes |

**Strathcona County
2014 Business Plan and Budget
CAPITAL PLANNING & CONSTRUCTION
DEPARTMENT OVERVIEW**

Program Area: Design and Surveys

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|--|--|--|
| Survey and design services for small/medium infrastructure projects | <ul style="list-style-type: none"> • Provide internal stakeholders an alternate source for professional engineering services for related design and surveys of capital projects | <ul style="list-style-type: none"> • Internal departments | <ul style="list-style-type: none"> • no changes |
| AutoCad management | <ul style="list-style-type: none"> • Provide subject matter expertise where ITS support is not practical | <ul style="list-style-type: none"> • Internal department AutoCad Users | <ul style="list-style-type: none"> • no changes |
| Strathcona County design and construction standards management | <ul style="list-style-type: none"> • Manage and update Strathcona County design and construction standards and contract documents | <ul style="list-style-type: none"> • Internal departments • External agencies (developers, consultants, contractors) | <ul style="list-style-type: none"> • no changes |

Strathcona County
2014 Business Plan and Budget
PLANNING & DEVELOPMENT SERVICES
Department Overview

Major Program Area: Land Development, Planning and Permitting

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|---|---|--|
| Land Use Bylaw amendments - (re-districting and text amendments) | <ul style="list-style-type: none"> • Review and process approximately 10 re-districting applications and text amendments. | <ul style="list-style-type: none"> • Applicants • Affected landowners • Infrastructure stakeholders | <ul style="list-style-type: none"> • No changes |
| Municipal Development Plan amendments and Area Structure Plans adoption or amendments | <ul style="list-style-type: none"> • Review and process approximately 6 plan adoptions or amendments. | <ul style="list-style-type: none"> • Applicants • Affected landowners & area residents • Infrastructure stakeholders | <ul style="list-style-type: none"> • No changes |
| Conceptual Schemes | <ul style="list-style-type: none"> • Review and process approximately 3 applications | <ul style="list-style-type: none"> • Applicants • Affected landowners • Infrastructure stakeholders | <ul style="list-style-type: none"> • No changes |
| Subdivision and condominium application Development Agreements | <ul style="list-style-type: none"> • Estimate 30 decisions on applications • Estimate 1 appeal on decisions of the Subdivision Authority • Estimate 30 plan review endorsements • 10 Development Agreements | <ul style="list-style-type: none"> • Applicants • Affected landowners • Infrastructure stakeholders • Subdivision | <ul style="list-style-type: none"> • No changes |

Strathcona County
2014 Business Plan and Budget
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Department Overview

Major Program Area: Land Development, Planning and Permitting

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|---|---|--|
| Engineering Drawing Review and Inspections | <ul style="list-style-type: none"> • Review engineering design briefs, TIA's, corresponding studies as well as engineering design drawings associated with all land development proposals included ASP's, subdivision and conceptual scheme and development permit applications. • Conduct field inspections on all new onsite and offsite infrastructure improvements. | <ul style="list-style-type: none"> • Residents/landowners • Developers • Engineering consultants • Emergency Services • TAS and Utilities • Shallow Utility Companies | Additional Staffing (one engineering technologist and one landscape technologist). |
| Provide facilitation and coordination of information with respect to subdivision and development proposals. | <ul style="list-style-type: none"> • Review and process subdivision and development applications • Attend SDAB and MGB hearings where required on related development and subdivision appeals. • Provide technical coordination of information for Capital Region Board applications. | <ul style="list-style-type: none"> • Developers • Infrastructure stakeholders • Provincial departments / agencies | <ul style="list-style-type: none"> • No changes |
| Capital Region Board | <ul style="list-style-type: none"> • Comment on 16 Regional Evaluation Framework referrals • Participate in Land Use Committee | <ul style="list-style-type: none"> • Surrounding municipalities | <ul style="list-style-type: none"> • No changes |
| To provide assistance to the Manager through facilitating the transition of management of development agreements and other development projects to new staff. | <ul style="list-style-type: none"> • Monitoring and completion of outstanding projects. • Serving on assigned steering committees. | <ul style="list-style-type: none"> • PDS, CPC, Utilities and TAS | <ul style="list-style-type: none"> • No changes |

**Strathcona County
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PLANNING & DEVELOPMENT SERVICES
Department Overview**

Major Program Area: Land Development, Planning and Permitting

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--|---|--|--|
| <p><u>Support Services</u></p> <p>Professional and technical services on development related matters.</p> | <ul style="list-style-type: none"> • Provide feedback and information to other County and Provincial Departments. • Liaise with Economic Development on new development proposals/initiatives. • Provide assistance, information and feedback to Council and administration. • Monitor securities related to development proposals (200). | <ul style="list-style-type: none"> • Economic Development & Tourism • County Council and other departments | <ul style="list-style-type: none"> • No Changes |
| <p>Technical coordination and advancement</p> | <ul style="list-style-type: none"> • Advanced technology to assist in accurate, timely information for advisory and facilitation services • Electronic record of all PDS applications and processes on a parcel • Accessibility of electronic record to other County departments, customers • Department coordination of technology including POSSE, GIS, AutoCad • Coordination of technical support (mapping, graphics etc.) | <ul style="list-style-type: none"> • PDS staff • County departments • Residents/landowners • External associations | <ul style="list-style-type: none"> • No Changes |

**Strathcona County
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Department Overview**

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|--|---|---|--|
| <p>Review and issuance of permits:</p> <ul style="list-style-type: none"> • Development permits (including proposed variances to LUB regulations) • Sign permits | <p>Decisions on permit applications:</p> <ul style="list-style-type: none"> • 1,200 development permit applications without variances. • 400 development permit applications with variances. • 190 sign permits. | <ul style="list-style-type: none"> • Property / homeowners • Builders • Contractors • Businesses • Developers • Affected property owners | <ul style="list-style-type: none"> • No Changes |
| <p>Review and issuance of Letters of Compliance</p> | <ul style="list-style-type: none"> • 1,000 Letters of Compliance. | <ul style="list-style-type: none"> • Purchasers and sellers of land and/or buildings • Landowners / homeowners • Financial institutions • Real Estate Companies | <ul style="list-style-type: none"> • No changes |
| <p>Issue permits for: Building (residential) Building (commercial/industrial) Electrical Plumbing Gas</p> | <ul style="list-style-type: none"> • 1200 permits • 300 permits • 2200 permits • 1200 permits • 1600 permits | <ul style="list-style-type: none"> • Property / homeowners • Builders • Contractors • Businesses • Developers • Affected property owners | <ul style="list-style-type: none"> • No changes |
| <p>Issue Built Green R2000, Leeds rebates and furnace rebates</p> | <ul style="list-style-type: none"> • 20 rebates | <ul style="list-style-type: none"> • Builders | <ul style="list-style-type: none"> • No changes |

**Strathcona County
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PLANNING & DEVELOPMENT SERVICES
Department Overview**

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| <p>Conduct plans examinations for: Building (residential) Building (commercial/industrial) Electrical Plumbing Gas Grading</p> | <ul style="list-style-type: none"> • 1000 plans examinations • 200 plans examinations • 30 plans examinations • 30 plans examinations • 30 plans examinations • 600 plans examinations | <ul style="list-style-type: none"> • Builders • Owners • Contractors • Developers • Adjacent landowners | <ul style="list-style-type: none"> • No changes |
| <p>Conduct inspections: Building (residential) Building (commercial/industrial) Electrical Plumbing Gas Grading</p> | <ul style="list-style-type: none"> • 5500 inspections • 1000 inspections • 4400 inspections • 1500 inspections • 1400 inspections • 900 inspections | <ul style="list-style-type: none"> • Builders • Owners • Contractors • Developers • Adjacent landowners | <ul style="list-style-type: none"> • No changes |
| <p>Review and issuance of building variances and orders</p> | <ul style="list-style-type: none"> • 45 variances • 20 orders | <ul style="list-style-type: none"> • Builders • Owners • Contractors • Developers • Adjacent landowners | <ul style="list-style-type: none"> • No changes |
| <p>Issue permit services reports</p> | <ul style="list-style-type: none"> • 750 PSR letters | <ul style="list-style-type: none"> • Builders • Owners • Contractors • Developers • Adjacent landowners | <ul style="list-style-type: none"> • No changes |

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| <p>Inter-municipal, Provincial, National, and Safety Codes Council liaison regarding the Safety Codes Act and pursuant regulations (Alberta Building Code, Canadian Electrical Code, National Plumbing Code, Private Sewage Disposal Regulation, Natural Gas and Propane Installations Code).</p> | <ul style="list-style-type: none"> • Provide recommendations and responses to development and application of codes and standards. • Maintain membership participation on Safety Codes Council Building Technical Council. | <ul style="list-style-type: none"> • Alberta Municipal Affairs • Safety Codes Council • Building Technical Council • Other municipalities • National Research Council • Other Provincial and Federal Departments | <ul style="list-style-type: none"> • No changes |
| <p>Professional and technical services on Safety Codes Act and pursuant regulations (Alberta Building Code, Canadian Electrical Code, National Plumbing Code, Private Sewage Disposal Regulation, Natural Gas and Propane Installations Code)</p> | <ul style="list-style-type: none"> • Provide feedback, information, and technical advice. | <ul style="list-style-type: none"> • County Council and Departments • Developers/ builders/ contractors • County landowners and residents | <ul style="list-style-type: none"> • No changes |

**Strathcona County
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|---|--|--|--|
| <p>Inspections for Land Use Bylaw: Development permits Sign permits</p> <p>Enforcement: Land Use Bylaw complaints and infractions</p> | <p>Land Use Bylaw:</p> <ul style="list-style-type: none"> • 225 Enforcement Files opened • 1900 sign infractions and seizures. • 25 violation warnings • 30 Warning notices • 20 Stop Orders • 10 Violations tags (fines) • 5 Court injunctions | <ul style="list-style-type: none"> • Builders and developers • Complainants or affected landowners or residents • Other lines of business | <ul style="list-style-type: none"> • No changes |
|---|--|--|--|

Major Program Area: Customer & Technical Services

| | | | |
|---|---|---|---|
| <p>General customer advisory services</p> | <ul style="list-style-type: none"> • Provide clear, concise information to customers to assist them with their decisions and projects • One stop shopping approach where customers are informed of all bylaws, processes, policies including planning, development, building, safety codes permits and land management services early on in the process • Accessible to our customers at the front counter, telephone, email, mail • Educate our customers on planning processes through "Citizen's Guide to Planning" courses/workshops etc. • Approximately 65,000 contacts per year | <ul style="list-style-type: none"> • Residents/landowners • Developers • Builders • Real estate agents • Potential residents • Contractors • Subcontractors – trades • Business owners • Potential business owners • Consultants • Lawyers | <ul style="list-style-type: none"> • Request for .5 FTO be increased to 1.0 FTE for Communication Specialist position. |
|---|---|---|---|

**Strathcona County
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| <p>Application facilitation</p> | <ul style="list-style-type: none"> • Provide customer assistance with application requirements including development, building, safety codes, subdivision, rezoning etc. • Assist customer applicants through multiple processes (inter-branch, inter-department) • Facilitate 8-10,000 applications per year | <ul style="list-style-type: none"> • Residents/landowners • Developers • Builders • Real estate agents • Potential residents • Contractors • Subcontractors – trades • Business owners • Potential business owners • Consultants • Lawyers | <ul style="list-style-type: none"> • No changes |
| <p>Provide facilitation and coordination of information with respect to subdivision and development proposals.</p> | <ul style="list-style-type: none"> • Review and process subdivision and development applications • Attend SDAB and MGB hearings where required on related development and subdivision appeals. • Provide technical coordination of information for Capital Region Board applications. | <ul style="list-style-type: none"> • Developers • Infrastructure stakeholders • Engineering & Environmental Planning • Provincial departments / agencies | <ul style="list-style-type: none"> • No changes |

**Strathcona County
2014 Business Plan and Budget
PLANNING & DEVELOPMENT SERVICES
Department Overview**

Major Program Area: Environmental and Open Space Planning

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|--|--|--|
| Implementation of Open Space & Recreation Facility Strategy (OSRFS) | <p>Delivery of an annual capital program that reflects the needs assessment defined in the OSRFS. With respect to Outdoor Amenities, three programs were identified.</p> <p>1) Outdoor Community Gathering Places Revitalization Program - Refresh existing parks and natural areas and keep pace with evolving community needs, as communities age and community demographics change.</p> <p>2) Walkable Community Revitalization Program - New trails in existing residential areas and in the river valley parks, trails, natural areas, schools, and commercial areas.</p> <p>3) Streetscape Revitalization Program - Median and boulevard planting, welcoming signs in already developed areas.</p> | <ul style="list-style-type: none"> • Community • PDS, RPC, TAS • Elk Island Public and Catholic School Boards | <ul style="list-style-type: none"> • No changes |
| Open Space Planning Initiatives – Local Level | <p>The adoption of the OSRFS triggered a variety of service delivery strategies, including the Sportsfield Strategy and Trails Strategy. The reinvestment focus of the OSRFS triggered the development of urban and rural park master plans. These planning documents typically result in the requirement of new park infrastructure. EOSP staff complete this planning, or manage consultants when the planning is sourced out.</p> | <ul style="list-style-type: none"> • Community Groups • Community • PDS, RPC | <ul style="list-style-type: none"> • No changes |

**Strathcona County
2014 Business Plan and Budget
PLANNING & DEVELOPMENT SERVICES
Department Overview**

Major Program Area: Environmental and Open Space Planning

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--|--|---|---|
| Open Space Planning Initiatives – Regional Level | EOSP staff represents Strathcona County at a number of open space planning boards and committees (River Valley Alliance). | <ul style="list-style-type: none"> • Community • Regional Governments • RPC, TAS | <ul style="list-style-type: none"> • No changes |
| Open Space Planning Initiatives – Community Partnership Projects | The Community Partnership Projects Policy SER-009-039 states that the County will consider public recreation, parks, and cultural partnership opportunities that enhance current infrastructure and services and are consistent with the OSRFS. Projects may be capital and/or operational in nature. Community Partnership Project proposals will be assessed through an application process that is open, transparent, fair and consistent with Strathcona County business practices to determine overall benefit to the community and value to the residents. EOSP leads the Outdoor Amenities component. | <ul style="list-style-type: none"> • Community Groups • Community | <ul style="list-style-type: none"> • Existing staff re-aligned to provide appropriate service standards. |

Strathcona County
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Major Program Area: Environmental and Open Space Planning

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|--|---|--|
| Landscape Architecture Expertise, Conceptual and Detailed Design, and Construction and Project Management | New park infrastructure requires conceptual, detailed design and construction management. These tasks can be completed in house by our technical experts, or can be sourced out and managed by our technical experts. All affected stakeholders are involved, including other PDS branches, RPC, TAS, Utilities, Facility Services, Transit, etc. In addition, EOSP supports other departments with respect to landscape components of capital projects. EOSP develops and implements open space, park and landscape policies and standards (Strathcona County Design and Construction Standards). EOSP staff conducts landscape development inspections required for servicing agreements, development applications and capital projects. | <ul style="list-style-type: none"> • CPC, Facility Services, PDS, RPC, Transit, TAS, Utilities • Developers • Elk Island Public and Catholic School Boards | <ul style="list-style-type: none"> • No changes |
| Environmental Planning Initiatives – Local Level | This service covers an array of internal and external expectations. Development and implementation of environmental policies is a key component which not only impacts internal departments but also external clients (Wetland Conservation Policy, Biophysical Assessment Policy, Tree Management Policy, Tree Conservation During Development Policy, Legacy Lands Policy, etc.). Investigating and applying for provincial and federal approvals for internal projects is a growing request for Transportation and Utilities projects specifically. | <ul style="list-style-type: none"> • Community • CPC, CPIA, PDS, RPC, Transit, TAS, Utilities • Developers | <ul style="list-style-type: none"> • No changes |

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2014 Business Plan and Budget
PLANNING & DEVELOPMENT SERVICES
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Major Program Area: Environmental and Open Space Planning

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|--|--|---|
| Environmental Planning Initiatives – Regional Level | EOSP staff represents Strathcona County at a number of environmental boards and committees (Capital Region Air Quality Management Framework Steering Committee, Alberta Capital Airshed, Wetland Mitigation Working Group, Beaver Hills Initiative) and maintain working relationships with provincial and federal regulators and environmental non-governmental organizations (Ducks Unlimited Canada, Nature Conservancy Canada, Alberta Conservation Association, River Valley Alliance, etc.). | <ul style="list-style-type: none"> • Community • Regional Governments • Provincial Government • Federal Government • Environmental Non-Governmental Organizations | <ul style="list-style-type: none"> • No changes |
| Environmental Planning and Review | EOSP staff review Area Concept Plans, Area Structure Plans, Conceptual Plans and Subdivisions specific to the Municipal Development Plan and Municipal Policies. EOSP staff conducts wildlife management for internal departments. EOSP staff is involved in the determination and management of municipally owned lands, providing biophysical assessments and encroachment investigations for internal departments. The Conservation Easement Program is implemented by EOSP. | <ul style="list-style-type: none"> • Community • CPC, CPIA, PDS, RPC, Transit, TAS, Utilities • Developers | <ul style="list-style-type: none"> • Existing staff re-aligned to provide appropriate service standards. |

**Strathcona County
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Major Program Area: Land Management

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--|---|--|--|
| <p><u>External Services</u></p> <p>Represent County land related interests.</p> | <ul style="list-style-type: none"> • Conservation Easements • Amending Agreements • Encroachments • Consent letters • Licenses • Postponements • Discharges • Crossing agreements • Road dedication / acquisition agreements • Easements and utility right-of-way agreements • Access agreements | <ul style="list-style-type: none"> • Landowners • Parties to agreements • Financial institutions • Other departments | <ul style="list-style-type: none"> • Current 0.5 FTE (Land Documentation Specialist) request to a 1.0 FTE position. |

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Major Program Area: Land Management

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--|--|--|--|
| Management of County real estate holdings. | <ul style="list-style-type: none"> • Tangible Capital Asset Management • Property management strategies • Land sales • County land development initiatives • Disposal of reserves • Leasing and licensing of lands/buildings • Correct deficiencies on County and/or private property (involving County land assets) • Develop appropriate policies & procedures for land management • Administer Parks and Recreation licences | <ul style="list-style-type: none"> • Other Departments • Purchasers • Lessees | <ul style="list-style-type: none"> • No changes |
| Manage and coordinate development of County owned land to achieve the maximum financial return possible on County assets, and achievement of County plans and objectives for the property. | <ul style="list-style-type: none"> • Implementation of Centre in the Park Area Redevelopment Plan and approved Business Plan. | <ul style="list-style-type: none"> • Council • Adjacent landowners, developers and businesses • Departments • County residents | <ul style="list-style-type: none"> • No changes |
| <u>Support Services</u> Land acquisitions and disposals. | <ul style="list-style-type: none"> • Property acquisitions for County projects, building or roads as tied to capital budget process. • Road closures. | <ul style="list-style-type: none"> • County residents • Purchasers • Other departments | <ul style="list-style-type: none"> • Current 0.5 FTE (Land Documentation Specialist) request to a 1.0 FTE position. |

Strathcona County
2014 Business Plan and Budget
TRANSPORTATION & AGRICULTURE SERVICES
Department Overview

Major Program Area: Transportation

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|--|---|--|
| <p><u>External Services</u></p> <p>Repair & maintenance of urban streets, sidewalks, trails and parking lots</p> <ul style="list-style-type: none"> • Urban streets • Sidewalks & roadside trails • Parking lots | <ul style="list-style-type: none"> • Repair & maintenance of 438 km of roads and rehabilitate approximately 5 km of residential roads and 4.5 km of arterial roads annually to ensure safety of road users • Maintain safe sidewalks. • Repair & maintenance of 575 km of sidewalks & trails and rehabilitate of approximately 2 km of trails annually to ensure the safety of our trails and sidewalk users • Repair & maintenance of 43 parking lots and 1 parkade | <ul style="list-style-type: none"> • Road users • Pedestrians & cyclists • Other departments | <p>No change</p> <p>No change</p> <p>No change</p> |

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Major Program Area: Transportation

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--|--|--|---|
| <p>Reconstruction, rehabilitation and maintenance of rural roadway network</p> <ul style="list-style-type: none"> • Class I Rural roads • Cold mix network • Dust controlled gravel network • Country residential subdivisions • Hamlet roadways • Brushing | <ul style="list-style-type: none"> • Reduce potable water use in road maintenance • Maintenance of 79 km of rural roadways to ensure safety • Rehabilitation & maintenance of 491 km of cold mix roadways • Maintenance of 370 km of dust controlled gravel roadways • Construction, rehabilitation & maintenance of 340 km of country residential roadways • Rehabilitation & maintenance of 31 km of hamlet roadways • Undertake a roadside vegetation control program. Portions of the 942 km rural grid road network and 80 km easement inventory are addressed on an "as needed" basis | <ul style="list-style-type: none"> • Class I Road users • Cold Mix Road users • Dust Controlled Gravel Road users • CR Road users, pedestrians, cyclists • Hamlet Road users, pedestrians, cyclists • Road Users | <p>No change</p> <p>No change</p> <p>No change</p> <p>No change</p> <p>No change</p> <p>No change</p> |

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TRANSPORTATION & AGRICULTURE SERVICES
Department Overview**

Major Program Area: Transportation

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--|---|---|------------------------------|
| Maintenance of rural roadside drainage systems | <ul style="list-style-type: none"> • Maintenance of ditches on 1,294 km of roads to ensure safe road drainage | <ul style="list-style-type: none"> • Road users & adjacent property owners | No change |
| Street lighting | <ul style="list-style-type: none"> • Illumination of road, parking lots, intersections (5,835 lights) | <ul style="list-style-type: none"> • Road users, pedestrians | No change |
| Sweeping | <ul style="list-style-type: none"> • Sweep 783 lane km of streets | <ul style="list-style-type: none"> • Road users, pedestrians | No change |
| Line marking | <ul style="list-style-type: none"> • Defined travel paths, 80 intersections, 846 lane km/year | <ul style="list-style-type: none"> • Road users, pedestrians | No change |
| Signs | <ul style="list-style-type: none"> • Communication of road use/travel information (15,614 signs) | <ul style="list-style-type: none"> • Road users, pedestrians | No change |
| Railway crossing maintenance | <ul style="list-style-type: none"> • Maintain 76 Railway Crossings | <ul style="list-style-type: none"> • Road users | No change |
| Road Safety | <ul style="list-style-type: none"> • Reduce collisions on County-owned roads • Assist in achieving objectives of Traffic Safety Strategic Plan • Collision Review and Mitigation - approx. 50 intersections per year | <ul style="list-style-type: none"> • Road Users, Pedestrians | No change |

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Department Overview

Major Program Area: Transportation

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|-------------------------------------|--|---|------------------------------|
| Rural water management projects | <ul style="list-style-type: none"> • Carry out, on an as-required basis, water management projects to deal with rural county residents concerns | <ul style="list-style-type: none"> • Benefiting landowners | No change |
| Drainage coordination | <ul style="list-style-type: none"> • Receive 250 drainage concerns and route them to responsible departments | <ul style="list-style-type: none"> • All County residents | No change |
| Asset and Infrastructure Management | <ul style="list-style-type: none"> • Provide timely data collection & processing of infrastructure conditions • Urban Road Management Condition Survey – approx. 380 km • Reduce total number of metres of arterial roads with a Pavement Quality Index value below 5.0 • Rural Road Management Condition survey and data management - approx. 1,300 km • Urban Concrete Sidewalks Condition Survey and Data Management approx 470km • Trail Condition Survey and Data Management System Approx. 105km • Bridge Inspection for 82 structures • Data management for other assets • Life-cycle enhancement and annual program recommendations for other asset | <ul style="list-style-type: none"> • TAS | No change |

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TRANSPORTATION & AGRICULTURE SERVICES
Department Overview**

Major Program Area: Transportation

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--|--|---|------------------------------|
| Noise measurement | <ul style="list-style-type: none"> • Six locations per year | <ul style="list-style-type: none"> • Residents adjacent to high truck volume roads | No change |
| Systems Management for traffic operations (signals, signs, markings) | <ul style="list-style-type: none"> • Ensure traffic signals operate effectively to promote safe and efficient transportation of people and goods • Traffic Management (safety, congestion, calming) • Traffic signal timing plans – 82 intersections per year • Major intersection control • Planned maintenance program • Traffic signal installations and rehabilitations • Traffic and Pedestrian Counts - approx. 450 Automatic, 35 Manual per year • Provide information to stakeholders on signing related issues (200-300 inquiries per year) | <ul style="list-style-type: none"> • Road Users | No change |

**Strathcona County
2014 Business Plan and Budget
TRANSPORTATION & AGRICULTURE SERVICES
Department Overview**

Major Program Area: Transportation

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|--|---|------------------------------|
| Snow and ice control on: - roads & sidewalks - bus shelters - parking lots | <ul style="list-style-type: none"> • Maintain roads, trails and sidewalks by controlling snow and ice • Reduce salt impact into groundwater • Snow removal/sand-salt applications <ol style="list-style-type: none"> 1. P1 - Urban - 12 hrs – 2-5 cm - Rural - 12 hrs – 2-5 cm 2. P2 - Urban – 12 hrs – 5-7 cm - Rural – 12 hrs – 5-7 cm 3. P3 - Urban – 8 days – 15-21 cm - Rural – 72 hrs – 5-7 cm 4. P4 - Urban – 12 days – 10 cm or 7 cm after January 1 Rural – 48 hrs – 5-7 cm 5. School Drop Zones – 72 hrs – Following P2 clearing 6. Transit Drop Zones – Adjacent to P1 & P2 – Following School Drop Zones 7. Trails and Sidewalks - Urban – 8 days – Following P2 clearing - Rural – 8 days – Following P2 clearing 8. Parking Lots - Urban – 8 days – Following P2 clearing - Rural – 8 days – Following P2 clearing | <ul style="list-style-type: none"> • Road users & pedestrians • Transit users • Other departments & facility parking lot users | No change |

**Strathcona County
2014 Business Plan and Budget
TRANSPORTATION & AGRICULTURE SERVICES
Department Overview**

Major Program Area: Transportation

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|---|--|------------------------------|
| Airport operations | <ul style="list-style-type: none"> • Runway and field maintenance, lighting maintenance, NOTAMS, fuel services • Maintain the Warren Thomas Josephburg Aerodrome in a manner which meets Transport Canada standards (4,560 feet of paved runway. Commercial operation includes an aviation maintenance facility) • Includes approximately 60 landings/week and 4500 landings/year • Users include 30% industrial and 70% recreational | <ul style="list-style-type: none"> • Airport users | No change |
| Airport management | <ul style="list-style-type: none"> • 28 Hanger rental services • 2 Use agreements • Fuel Services – Approx. 150K litres in sales • 15 Plane tie-down area rental services | <ul style="list-style-type: none"> • Airport tenants | No change |
| <u>Support Services</u> Surface drainage | <ul style="list-style-type: none"> • Clearing of catch basins, 36 km of drainage courses in the urban service area | <ul style="list-style-type: none"> • Utilities | No change |
| <u>Internal</u> Transportation engineering standards and policies | <ul style="list-style-type: none"> • Transportation engineering expertise for Strathcona County standards, policies & assets | <ul style="list-style-type: none"> • CPC Capital Construction TAS and PDS | No change |

Strathcona County
2014 Business Plan and Budget
TRANSPORTATION & AGRICULTURE SERVICES
Department Overview

Major Program Area: Transportation

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--|--|---|------------------------------|
| <u>Internal</u> Upgrade Transportation Project Design and Construction Management | <ul style="list-style-type: none"> Delivery of upgraded transportation projects necessary due to general growth, system or safety matters | <ul style="list-style-type: none"> Users | No change |

Major Program Area: Agriculture

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|---|---|------------------------------|
| <u>External Services</u> Roadside vegetation control | <ul style="list-style-type: none"> Control noxious weeds on rural roads Spray 1420 km of roadside ditches/year Mow 3,140 km of roadside ditches/year Brushing portions of 330 km of country residential road network Reduce environmental impact of herbicides | <ul style="list-style-type: none"> Rural road users Adjacent landowners | No change |
| Weed inspection | <ul style="list-style-type: none"> Control noxious weeds 729 Weed notices | <ul style="list-style-type: none"> Offending landowners & complainants | No change |
| Undeveloped municipal reserve maintenance | <ul style="list-style-type: none"> Inspect, mow and spray 60 municipal reserves/year | <ul style="list-style-type: none"> Adjacent landowners Potential users | No change |

Strathcona County
2014 Business Plan and Budget
TRANSPORTATION & AGRICULTURE SERVICES
Department Overview

Major Program Area: Agriculture

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|---|---|------------------------------|
| Animal nuisance control services | <ul style="list-style-type: none"> • Respond to 600 pest complaints and control as required • Provide trap rentals for 60 skunks and 14 squirrels | <ul style="list-style-type: none"> • Adjacent landowners • Complainants | No change |
| Horticultural pest inspections | <ul style="list-style-type: none"> • Carry-out 298 field inspections for crop diseases | <ul style="list-style-type: none"> • Agricultural producers | No change |
| Environmentally sustainable agriculture | <ul style="list-style-type: none"> • Undertake 2 soil/water conservation projects | <ul style="list-style-type: none"> • Agricultural producers | No change |
| Agricultural communication plan | <ul style="list-style-type: none"> • Various newspaper advertisements about <ul style="list-style-type: none"> - Pest control - Noxious weed control - Hunting - Open houses | <ul style="list-style-type: none"> • All County residents • All rural residents | No change |
| Agricultural extension | <ul style="list-style-type: none"> • Poster Contest • Booths at local greenhouses • 4 Open Houses • Millennium Place Trade Fair • Rural Living Days • Country Talk newsletter • Sherwood Park gardening presentation | <ul style="list-style-type: none"> • All County residents • All rural residents | No change |

**Strathcona County
2014 Business Plan and Budget
UTILITIES
Department Overview**

Major Program Area: Solid Waste Services

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---------------------------|---|--|---|
| Waste Collection Services | <ul style="list-style-type: none"> • Ensure reliable residential waste collection • Divert residential waste from landfill • Bi-weekly curbside collection services to 26,500+ households in the County (approximately 80%) <p>(January 2012 to December 31, 2012)</p> <ul style="list-style-type: none"> • Waste: 11,866 tonnes • Organics: 11,035 tonnes • Paper: 3,414 tonnes • Container: 3,212 tonnes • EnviroService: 166 tonnes <p>For a total waste diversion rate of 61%</p> <ul style="list-style-type: none"> • Large item collection (twice/year) • Extra yard waste collection (four times/year) | <ul style="list-style-type: none"> • Waste utility customers | <ul style="list-style-type: none"> • See BPI-6: Commingled Recycling – Curbside, implemented in March 2012 |
| Customer Service | <ul style="list-style-type: none"> • Responded to approximately 16,000 calls from May 2012 to May 2013 | <ul style="list-style-type: none"> • All residents of Strathcona County | No changes |

**Strathcona County
2014 Business Plan and Budget
UTILITIES
Department Overview**

Major Program Area: Solid Waste Services

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|----------------------------|---|---|--|
| Recycling Station Services | <ul style="list-style-type: none"> • Divert residential waste from landfill • Recycling station programs available to all households in the County • Metal food and beverage containers, clear and coloured glass food and beverage containers, newspaper, paper, plastic milk jugs, milk cartons, all types of plastic #1 - #7, Styrofoam, corrugated cardboard and passenger car tires without rims (Baseline Road Recycling Station only) • Yard waste & clippings from shrubs and trees (Streambank Avenue Recycling Station only) • Recycling Stations: <ul style="list-style-type: none"> • 624 Bethel Drive, just off Baseline, northwest of Home Depot • 420 Streambank Avenue, just west of SPSY • Ardrossan, at the Ardrossan Recreation Complex | <ul style="list-style-type: none"> • Residents | <ul style="list-style-type: none"> • New urban recycle station on Broadview Road • Relocation of Ardrossan Recycle Station to #80 - 3rd Avenue, adjacent to the Ardrossan Recreation Complex to be complete in October 2013 |

**Strathcona County
2014 Business Plan and Budget
UTILITIES
Department Overview**

Major Program Area: Solid Waste Services

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|----------------------|--|--|---|
| Enviroservice Events | <ul style="list-style-type: none"> • Enviroservice program to move to new site in Q2 of 2014 • Four events in rural locations will be available in 2014 • Facilitate the Backyard Composter program | <ul style="list-style-type: none"> • All residents of Strathcona County | <ul style="list-style-type: none"> • Enviroservice site is scheduled to open in Q2 of 2014 on Broadview Road. This represents a shift from periodic events to daily availability of service as well as a safer and more efficient site |

**Strathcona County
2014 Business Plan and Budget
UTILITIES
Department Overview**

Major Program Area: Water Services

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--------------------------------|--|---|------------------------------|
| Transmission Facility Services | <ul style="list-style-type: none"> • Provide safe potable water • Maintain a water storage and transmission system capable of furnishing approximately 11.6 million cubic metres of water of satisfactory quality as required by our 25,700 internal county and regional customers as dictated by Canadian Drinking Water Standards | <ul style="list-style-type: none"> • Wholesale water customers • Retail water customers | No changes |
| Water Distribution Services | <ul style="list-style-type: none"> • Ensure reliable delivery of potable water <ul style="list-style-type: none"> ○ pressurized (urban standard) (7,700,000m³) ○ trickle (rural standard) (132,000m³) • Meet Alberta Environmental Protection Enhancement Act requirements – license to operate a waterworks system • Assessment, planning and execution of preventative maintenance, rehabilitation and emergency repairs | <ul style="list-style-type: none"> • Retail water customers | No changes |
| Fire Protection Services | <ul style="list-style-type: none"> • Maintain water storage for fire protection purposes • Maintain municipal and privately owned fire hydrants | <ul style="list-style-type: none"> • Emergency Services, Residents, Business | No changes |

**Strathcona County
2014 Business Plan and Budget
UTILITIES
Department Overview**

Major Program Area: Water Services

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---------------------|--|--|------------------------------|
| Recycled Water | <ul style="list-style-type: none"> • Maintain and operate recycled water line • Sale of recycled water to industrial, recreational and municipal users (3,500,000) | <ul style="list-style-type: none"> • Industry (Suncor / Air Products) • Recycled water users | No changes |
| Rate implementation | <ul style="list-style-type: none"> • Review capital plans and provide financing and rate recommendations to ensure full cost recovery under the utility, rate-making philosophy • Development of 5 and 30 year rehabilitation capital plan for ensuring the existing infrastructure is effectively maintained and in a reliable state • Development of short and long range infrastructure & financial plans to address infrastructure, maintenance & capital acquisition | <ul style="list-style-type: none"> • Water Customers | No changes |

**Strathcona County
2014 Business Plan and Budget
UTILITIES
Department Overview**

Major Program Area: Water Services

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|-------------------|--|--|------------------------------|
| Customer Services | <ul style="list-style-type: none"> • Provide 24 hour 7 day/week emergency response <ul style="list-style-type: none"> - (e.g. water breaks: 12-15 annually) • Provide information and services (approximately 11,000 phone calls from May 2012 to May 2013): <ul style="list-style-type: none"> - Water quality and quantity assurance - Water conservation initiatives - Utility billing information - Private hydrant servicing - Leak detection - Utility locates • Reduce water consumption • Provide rural water customers with cost effective trickle fill water system | <ul style="list-style-type: none"> • Community • Developers • Regional Municipalities | No changes |
| Trucked Water | <ul style="list-style-type: none"> • Furnish Potable Water (620,000m³) | <ul style="list-style-type: none"> • Water Haulers | No changes |

**Strathcona County
2014 Business Plan and Budget
UTILITIES
Department Overview**

Major Program Area: Water Services

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---------------------|--|---|------------------------------|
| Regional Activities | <ul style="list-style-type: none"> • Continue to provide leadership to the Regional Water Customer Group regarding: <ul style="list-style-type: none"> a) water demand management b) water emergency response planning c) water quality issues d) coordination of legal and financial services • Strathcona County will continue to provide leadership and technical advice regarding Intermunicipal & Inter-jurisdictional Systems Planning (neighbouring municipalities, Epcor, Capital Region Northeast Water Services Commission, Capital Region Vegreville Corridor Water Services Commission, Highway 14 Regional Water Services Commission, Josephburg Water Co-ops) • Contract operation of the Capital Region Northeast Water Services Commission, the Capital Region Vegreville Corridor Water Services Commission • Provide water quality monitoring for the International and Villeneuve Airports | <ul style="list-style-type: none"> • Regional Municipalities | No changes |

**Strathcona County
2014 Business Plan and Budget
UTILITIES
Department Overview**

Major Program Area: Wastewater and Storm Sewer Services

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|--|--|------------------------------|
| Wastewater Collection Services | <ul style="list-style-type: none"> • Maintain reliable wastewater removal services (capable of servicing 25,000 residential and commercial customers) • Reduce negative impact on receiving waters • Provide 24 hour 7 day/week emergency response (e.g. wastewater lateral maintenance: 900 annually; flood monitoring during rainfall events: 6 - 8 times annually) • Meet Alberta Environmental Protection Enhancement Act requirements – code of practice for wastewater systems • Provide wastewater service lateral maintenance • Assessment, planning and execution of preventative maintenance, rehabilitation and emergency repairs | <ul style="list-style-type: none"> • Urban and country residential wastewater customers | No changes |
| 34 th Street System Collection | <ul style="list-style-type: none"> • Provide reliable wastewater collection and disposal | <ul style="list-style-type: none"> • Commercial / Industrial wastewater customers • City of Edmonton | No changes |

**Strathcona County
2014 Business Plan and Budget
UTILITIES
Department Overview**

Major Program Area: Wastewater and Storm Sewer Services

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|--|--|------------------------------|
| Treatment Services | <ul style="list-style-type: none"> • 8.3 million cubic metres of wastewater are treated through ACRWC and Gold Bar Treatment Plants • Provide reliable wastewater treatment to hamlets at lagoons • Accommodate trucked wastewater disposal at Clover Bar Wastewater Transfer Station (joint ownership with City of Edmonton) (100,000 m³) | <ul style="list-style-type: none"> • Urban residents • Rural Community, Elk Island Public Schools • Septic Sewage Haulers | No changes |
| Client Services | <ul style="list-style-type: none"> • Contracted maintenance services • CCTV inspections (approximately 500 lines inspected per year) prior to Strathcona County assuming ownership from developers | <ul style="list-style-type: none"> • City of Fort Saskatchewan • Contractor/Developers • Municipalities | No changes |
| Regional Environmental Utility Activities | <ul style="list-style-type: none"> • Participate on technical advisory committee for the Alberta Capital Region Wastewater Commission (ACRWC) • Provide inspection and maintenance services for the ACRWC transmission pipeline systems | <ul style="list-style-type: none"> • ACRWC | No changes |

**Strathcona County
2014 Business Plan and Budget
UTILITIES
Department Overview**

Major Program Area: Wastewater and Storm Sewer Services

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|----------------------------------|--|--|------------------------------|
| Rate implementation | <ul style="list-style-type: none"> • Review capital plans and provide financing and rate recommendations to ensure full cost recovery under the utility, rate-making philosophy • Development of 5 and 30 year rehabilitation capital plan for ensuring the existing infrastructure is effectively maintained and in a reliable state • Development of short and long range infrastructure & financial plans to address infrastructure, maintenance & capital acquisition | <ul style="list-style-type: none"> • Utility Customers | No changes |
| Storm Sewer Collection Services. | <ul style="list-style-type: none"> • Provision of reliable storm sewer drainage system to 24,000 residential and commercial customers in Sherwood Park and Ardrossan • Provision of reliable stormwater treatment in stormwater management facility; monitor and maintain 28 wet ponds and three dry ponds • Meet Alberta Environmental Protection Enhancement Act requirements • Assessment, planning and execution of preventative maintenance, rehabilitation and emergency repairs • Retrofit homes (approximately 200) that were constructed without a sump pump collection system | <ul style="list-style-type: none"> • Residents of Sherwood Park and Ardrossan | No changes |

Strathcona County
2013 – 2015 Business Plan and 2013 Budget
UTILITIES
DEPARTMENT OVERVIEW

Major Program Area: Utilities Engineering

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--|---|--|------------------------------|
| Infrastructure Planning (Water, Wastewater, & Stormwater Management Systems) | <ul style="list-style-type: none"> • Development of short and long range plans • Growth Management and Strategic Planning • Intermunicipal & Inter-jurisdictional Systems Planning (Neighbouring Municipalities, Capital Region, EPCOR, Alberta Capital Region Wastewater Commission, Capital Region Northeast Water Services Commission, Capital Region Vegreville Corridor Water Services Commission, Highway 14 Water Services Commission, Josephburg Water Co-op) • Feasibility studies for infrastructure systems in the Urban & Rural Services Area, Industrial Heartland, Hamlets, and other areas • Monitor senior government regulatory and standards changes and identify impacts to the County. Provide input and comments on new changes as requested by senior levels of government | <ul style="list-style-type: none"> • Utility Customers | No changes |
| Ongoing Development of Urban and Rural Engineering Servicing Standards | <ul style="list-style-type: none"> • Maintain effective design standards • Monitor technological advances, material changes, and improved construction techniques for environmental utilities • Periodically update the Design and Construction Standards to reflect current, cost effective standards | <ul style="list-style-type: none"> • Utility Customers • Developers • Other Departments | No changes |

**Strathcona County
2013 – 2015 Business Plan and 2013 Budget
UTILITIES
DEPARTMENT OVERVIEW**

Major Program Area: Utilities Engineering

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|---|---|------------------------------|
| Annual Levy Bylaw Revision | <ul style="list-style-type: none"> • Provide construction costs, implementation schedules and future infrastructure estimates for utilities to PDS for annual Levy Bylaw updates | <ul style="list-style-type: none"> • Planning & Development Services | No changes |
| Liaise and Review Applications for Utility Infrastructure Development by the Private Sector | <ul style="list-style-type: none"> • Provide support on complex and non-routine engineering matters | <ul style="list-style-type: none"> • Utility Customers • Planning & Development Services | No changes |
| Regional Environmental Utility Activities | <ul style="list-style-type: none"> • When requested, review board meeting agendas, reports, and other documents for external Commissions and advise Council representatives regarding engineering matters as needed | <ul style="list-style-type: none"> • Utility Customers | No changes |
| Customer service | <ul style="list-style-type: none"> • Ensure all stakeholders are dealt with in a professional and efficient manner regarding inquiries for standards specifications for County infrastructure • Provide information to stakeholders on encroachments, drainage and general public utility inquiries | <ul style="list-style-type: none"> • Public • Consultants • Contractors • Other Departments | No changes |

Strathcona County
2013 – 2015 Business Plan and 2013 Budget
UTILITIES
DEPARTMENT OVERVIEW

Major Program Area: Utilities Engineering

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|---|---|------------------------------|
| Asset Management | <ul style="list-style-type: none"> • Asset condition assessment • Asset criticality and risk analysis • Asset maintenance and rehabilitation planning • Asset replacement planning <p>Resulting in operational & maintenance program development and capital & operational projects development Needs-based budget development and future budget forecasting</p> | <ul style="list-style-type: none"> • Utilities • TAS • Capital Planning & Construction • County residents | No changes |
| Management of Geographic Information System and CAD Masters | <ul style="list-style-type: none"> • Develop and maintain the utility layers in the corporate GIS system • Update and maintain CAD Masters <ul style="list-style-type: none"> ▪ Total asset length: <ul style="list-style-type: none"> ○ 539 km of water main (maintained) ○ 382 km of sanitary main (maintained) ○ 322 km of storm main (maintained) | <ul style="list-style-type: none"> • Utilities, Developers, Consultants, other Departments | No changes |

Strathcona County
2013 – 2015 Business Plan and 2013 Budget
UTILITIES
DEPARTMENT OVERVIEW

Major Program Area: Utilities Engineering

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--|--|--|------------------------------|
| Utilities Capital Works Programming | <ul style="list-style-type: none"> • Development of Five Year Capital Works Plan for water, wastewater and stormwater • Cost estimating and identification of methods of financing • Prepare submissions for grant funding under applicable Federal and Provincial Programs and monitoring of grant funding developments and identification of new sources • Identify cost recoveries from benefiting land developers under the Offsite Levies Bylaw | <ul style="list-style-type: none"> • Utility Customers | No changes |
| Utilities Capital Works Implementation | <ul style="list-style-type: none"> • Manage new infrastructure capital projects for the community in an economically responsible and timely manner • Project management for preliminary design, final design, and construction of Capital Works (typically \$4,000,000 - \$8,000,000 per year) • Project management, design, and contract administration for in-house projects • Securing of regulatory approvals from senior governments and completion of any necessary associated environmental assessments | <ul style="list-style-type: none"> • Utility Customers • Other Departments | No changes |

**Strathcona County
2013 – 2015 Business Plan and 2013 Budget
UTILITIES
DEPARTMENT OVERVIEW**

Major Program Area: Utilities Engineering

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--------------------------------|--|---|------------------------------|
| Infrastructure Design Services | <ul style="list-style-type: none"> • Design of small and medium municipal infrastructure projects, approximately eight projects per year (less than \$500K) | <ul style="list-style-type: none"> • Utility Customers | No changes |

**Strathcona County
2013 – 2015 Business Plan and 2013 Budget
UTILITIES
DEPARTMENT OVERVIEW**

Major Program Area: Community Energy Services

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|------------------|--|---|--|
| Heating Services | <ul style="list-style-type: none"> • Maintain reliable heat delivery to customers • Reduce emissions associated with building heating • Three private buildings and six municipal buildings • Customers billed monthly based on metered heating requirements • Biomass module to support base load of system operation – demonstration period ending March 2014 | <ul style="list-style-type: none"> • Municipal and private buildings within and surrounding Centre in the Park | <ul style="list-style-type: none"> • New connections in 2014: <ul style="list-style-type: none"> ○ Reflections condo building ○ Centre in the Park commercial lot ○ Expansion of service to Bedford Village |

**2014 Operating Budget
Two Year Budget Comparison
Division**

| | 2014 Budget | 2013 Budget | Variance \$ | Variance % |
|---|---------------------|---------------------|--------------------|------------|
| 100 - Infrastructure & Planning Svc. | | | | |
| 500 - Revenue | | | | |
| 120 - Government Grants | 214,243 | 238,241 | (23,998) | (10%) |
| 130 - User Fees & Charges | 5,019,391 | 4,284,203 | 735,188 | 17% |
| 145 - Penalties and Fines | 37,000 | 37,484 | (484) | (1%) |
| 155 - Other Revenues | 66,050 | 65,000 | 1,050 | 2% |
| Total 500 - Revenue | 5,336,684 | 4,624,928 | 711,756 | 15% |
| 600 - Expense | | | | |
| 200 - Salaries & Wages | 19,615,418 | 19,237,391 | 378,027 | 2% |
| 205 - Employee Benefits | 4,021,303 | 3,729,001 | 292,302 | 8% |
| 210 - Training & Development | 393,832 | 350,514 | 43,318 | 12% |
| 215 - Business Expenses | 288,691 | 286,448 | 2,243 | 1% |
| 220 - Advertising & Printing | 358,298 | 348,093 | 10,205 | 3% |
| 225 - Professional Services | 771,225 | 314,975 | 456,250 | 145% |
| 235 - Rentals & Leases | 993,401 | 895,719 | 97,682 | 11% |
| 240 - Contracted Services | 6,765,178 | 6,358,831 | 406,347 | 6% |
| 245 - Supplies & Materials | 6,336,889 | 6,360,674 | (23,785) | 0% |
| 250 - Repairs & Maintenance | 214,203 | 172,921 | 41,282 | 24% |
| 255 - Equipment Purchases | 196,377 | 177,742 | 18,635 | 10% |
| 260 - Utilities | 2,021,381 | 1,864,735 | 156,646 | 8% |
| 265 - Telecommunications | 177,077 | 166,103 | 10,974 | 7% |
| 270 - Interest on Debt | 10 | 10 | 0 | 0% |
| 275 - Grants & Requisitions | 7,000 | 7,000 | 0 | 0% |
| 280 - Other Expenses | 70,188 | 70,743 | (555) | (1%) |
| 281 - Interprogram | (144,730) | (122,104) | (22,626) | 19% |
| Total 600 - Expense | 42,085,741 | 40,218,795 | 1,866,946 | 5% |
| Net Revenues/(Expenses) | (36,749,057) | (35,593,867) | (1,155,190) | 3% |
| 700 - Non-Operating Items | | | | |
| 400 - From Levy Trust | 338,182 | 330,834 | 7,348 | 2% |
| 405 - From Reserve | 7,350 | 312,350 | (305,000) | (98%) |
| 415 - To Reserve | (18,075,871) | (17,563,303) | (512,568) | 3% |
| 430 - Capital Leases Repaid | (1,266) | (1,266) | 0 | 0% |
| Total 700 - Non-Operating Items | (17,731,605) | (16,921,384) | (810,221) | 5% |
| Non-Cash Adjustment | 0 | 0 | 0 | 0% |
| Net Impact For Budget Purposes | (54,480,662) | (52,515,251) | (1,965,411) | 4% |
| Tax Percentage | 0.00 | | | |

**2014 Operating Budget
Two Year Budget Comparison
Division**

| | 2014 Budget | 2013 Budget | Variance \$ | Variance % |
|--|--------------------|--------------------|------------------|---------------|
| Utilities | | | | |
| 500 - Revenue | | | | |
| 120 - Government Grants | 7,000 | 7,000 | 0 | 0% |
| 124 - Utility User Rates | 51,447,178 | 49,471,765 | 1,975,413 | 4% |
| 130 - User Fees & Charges | 880,493 | 927,015 | (46,522) | (5%) |
| 150 - Investment Income | 220,641 | 165,006 | 55,635 | 34% |
| 155 - Other Revenues | 2,640 | 2,640 | 0 | 0% |
| Total 500 - Revenue | 52,557,952 | 50,573,425 | 1,984,527 | 4% |
| 600 - Expense | | | | |
| 200 - Salaries & Wages | 8,193,637 | 8,071,406 | 122,231 | 2% |
| 205 - Employee Benefits | 1,656,663 | 1,657,869 | (1,206) | 0% |
| 210 - Training & Development | 193,248 | 188,651 | 4,597 | 2% |
| 215 - Business Expenses | 62,775 | 61,937 | 838 | 1% |
| 220 - Advertising & Printing | 416,971 | 407,693 | 9,278 | 2% |
| 225 - Professional Services | 475,193 | 468,591 | 6,602 | 1% |
| 235 - Rentals & Leases | 395,434 | 293,799 | 101,635 | 35% |
| 240 - Contracted Services | 7,471,182 | 7,526,527 | (55,345) | (1%) |
| 245 - Supplies & Materials | 19,533,484 | 18,479,150 | 1,054,334 | 6% |
| 250 - Repairs & Maintenance | 1,964,927 | 1,787,971 | 176,956 | 10% |
| 255 - Equipment Purchases | 202,762 | 174,194 | 28,568 | 16% |
| 260 - Utilities | (58,721) | (67,317) | 8,596 | (13%) |
| 265 - Telecommunications | 114,194 | 119,215 | (5,021) | (4%) |
| 270 - Interest on Debt | 3,184,383 | 3,174,026 | 10,357 | 0% |
| 280 - Other Expenses | 90,842 | 90,039 | 803 | 1% |
| 281 - Interprogram | 2,783,506 | 2,665,932 | 117,574 | 4% |
| 315 - Amortization Expense | 5,592,375 | 5,592,375 | 0 | 0% |
| Total 600 - Expense | 52,272,855 | 50,692,060 | 1,580,795 | 3% |
| Net Revenues/(Expenses) | 285,097 | (118,634) | 403,731 | (340%) |
| 700 - Non-Operating Items | | | | |
| 400 - From Levy Trust | 689,459 | 566,438 | 123,021 | 22% |
| 405 - From Reserve | 1,314,743 | 1,063,488 | 251,255 | 24% |
| 415 - To Reserve | (3,894,558) | (3,490,514) | (404,044) | 12% |
| 431 - Long Term Debt Repaid | (3,987,116) | (3,613,153) | (373,963) | 10% |
| Total 700 - Non-Operating Items | (5,877,472) | (5,473,741) | (403,731) | 7% |
| Non-Cash Adjustment | 5,592,375 | 5,592,375 | 0 | 0% |
| Net Impact For Budget Purposes | 0 | 0 | 0 | 0% |
| Tax Percentage | 0.00 | | | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|--|------------------------|------------------------|---------------------------|----------------|
| CAPITAL PLANNING & CONSTRUCTION | | | | |
| <u>Documents</u> | | | | |
| SUBSURFACE ENVIRONMENTAL & GEOTECHNICAL MAPPING | | | | |
| Scotford Industrial Area | | | | |
| Volume I - Report | \$44.60 | \$43.00 | Jan.14 | |
| Volume II - Borehole Logs | \$44.60 | \$43.00 | Jan.14 | |
| Hydrogeological / Geotechnical | | | | |
| Investigations for Various County Utility Projects | \$22.40 | \$21.60 | Jan.14 | |
| MASTER PLANS AND SERVICING STUDIES | | | | |
| Generic Master Plans and Servicing Studies | \$53.40 | \$51.50 | Jan.14 | |
| Amalgamated Engineering Standards | \$130.00 | \$125.00 | Jan.14 | |
| Rural Roads Master Plan | \$53.40 | \$51.50 | Jan.14 | |
| Transportation Study | \$53.40 | \$51.50 | Jan.14 | |
| Southeast Urban Fringe Sanitary Servicing Study | \$53.40 | \$51.50 | Jan.14 | |
| Sanitary Sewer Infrastructure Study - West/Central Sh Pk | \$53.40 | \$51.50 | Jan.14 | |
| Southwest Sherwood Park Sanitary Servicing Study | \$53.40 | \$51.50 | Jan.14 | |
| Northwest Sherwood Park Master Drainage Plan | \$53.40 | \$51.50 | Jan.14 | |
| Scotford Industrial Area Water Supply Study | \$53.40 | \$51.50 | Jan.14 | |
| Sanitary Sewer System Feasibility Study | \$53.40 | \$51.50 | Jan.14 | |
| Ardrossan Water and Wastewater Infrastructure Study | \$53.40 | \$51.50 | Jan.14 | |
| 34 Street Sanitary Trunk Sewer Preliminary Design | \$53.40 | \$51.50 | Jan.14 | |
| Sanitary Servicing Master Plan and Model for Sherwood Park | \$53.40 | \$51.50 | Jan.14 | |
| Water Network Analysis Lakeland Dr. & Sherwood Dr. South | \$53.40 | \$51.50 | Jan.14 | |
| Rural and Expanded Services Area Water Master Plan | \$53.40 | \$51.50 | Jan.14 | |
| Regional Groundwater Assessment | \$255.88 | \$246.75 | Jan.14 | |

** Odd sized blueprints will be outsourced and billed based on cost, plus a \$5.00 handling fee.

*** Cost applicable to each drawing Sheet, in addition to initial \$21.00 fee.

**** Applicable only to each additional half hour over initial \$21.00 fee.

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

CUSTOMER AND TECHNICAL SERVICES
Goods and Services

| | | | | |
|--|---------|---------|--------|--|
| Folded Strathcona County Land Ownership Maps | \$12.00 | \$12.00 | Jan.14 | |
| Large Map Printing (black & white): | | | | |
| A1 Size (24" x 36") | \$5.00 | \$5.25 | Jan.14 | |
| A0 Size (36" x 42") | \$8.00 | \$8.40 | Jan.14 | |
| Larger than A0 | \$10.00 | \$10.50 | Jan.14 | |
| Large Map Printing (colour) | | | | |
| A1 Size (24" x 36") | \$12.00 | \$12.60 | Jan.14 | |
| A0 Size (36" x 42") | \$25.00 | \$26.25 | Jan.14 | |
| Photocopies (per page) | \$0.30 | \$0.32 | Jan.14 | |
| Urban Address Maps (A0 size) | | | | |
| Set of 4 | \$35.00 | \$33.60 | Jan.14 | |
| Individual | N/A | \$8.40 | Jan.14 | |

Goods and Services - Continued

| | | | | |
|---|---------|---------|--------|--|
| Rural Subdivision Maps | | | | |
| 8 ½ x 11 | N/A | \$1.75 | Jan.14 | |
| 8 ½ x 14 | N/A | \$2.19 | Jan.14 | |
| 11 x 17 | N/A | \$2.63 | Jan.14 | |
| Custom Addressing, Mapping, Technical Support Service | | | | |
| per hour or any part thereof | \$60.00 | \$59.78 | Jan.14 | |
| minimum fee | \$60.00 | \$59.78 | Jan.14 | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

CUSTOMER AND TECHNICAL SERVICES
Land Use Bylaw (LUB) Enforcement
Specified Penalties for Offences
Offence: Section 4.5 of the LUB

| | | | | |
|--|-------------|------|--------|---|
| Failure to Comply with Final Warning Notice | \$ 5,000.00 | \$ - | Jan.14 | * |
| Failure to Comply with a Stop Order: Site Grading or Tree Clearing | | | | |
| 1st offence | \$ 2,000.00 | \$ - | Jan.14 | * |
| 2nd offence | \$ 4,000.00 | \$ - | Jan.14 | * |
| 3rd offence and subsequent | \$ 8,000.00 | \$ - | Jan.14 | * |
| Failure to Comply with a Stop Order: Violation Warning | | | | |
| 1st offence | \$ 250.00 | \$ - | Jan.14 | * |
| 2nd offence | \$ 500.00 | \$ - | Jan.14 | * |
| 3rd offence and subsequent | \$ 1,000.00 | \$ - | Jan.14 | * |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

BUILDING REGULATION SERVICES
Building Permit Fees - Continued
Commercial, Industrial, Institutional, Residential (other than single family, duplex, triplex or townhouses)

 Temporary or Part 10 Manufactured Buildings
 for cluster grouping

 Based on construction
 value OR \$60/building

 Based on construction
 value OR \$55/building

Jan.14

General (applies to all Safety Codes Act permits)
Refunds: (must be applied for within 120 days of application date)

application taken in error by PDS or if PDS error in calculating fee

overpayment

Jan.14

*

cancellation requested prior to inspection

(minimum \$60

Jan.14

*

cancellation after an inspection has taken place or work has

no refund

Jan.14

*

Safety Code Council Fee is non refundable

non refundable

Jan.14

*

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

Refunds of Development Permit Application fee

| | | | | |
|---|---------------------------------------|-----|--------|---|
| Refund must be applied for within 120 days of application date | | | Jan.14 | |
| application taken in error by PDS or if PDS error in calculating fee | Full refund of overpayment | | Jan.14 | * |
| Prior to Review / Circulation of Development Permit Application | Full refund less Admin Fee of \$60 | 75% | Jan.14 | * |
| Where a Review of Development Permit Application has | No refund | 50% | Jan.14 | * |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

LAND USE AND POLICY PLANNING SERVICES

Area Structure Plan and Amendment Fees

| | | | | |
|--|------------|----|--------|---|
| Area Structure Plan Recirculation Fee (Fee is only charged for recirculation of an ASP beyond 2 resubmissions (3 circulations in total). | \$5,000.00 | \$ | Jan.14 | * |
|--|------------|----|--------|---|

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

LAND MANAGEMENT SERVICES
No changes

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

LAND DEVELOPMENT SERVICES

No changes .

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

RECREATION FACILITY & OPEN SPACE DESIGN
Biophysical Assessments

Biophysical Assessments for Conceptual Schemes. "This flat fee is based on approximately (18) hours of work. Projects with different scopes may be priced alternatively."

\$900.00

\$725.00

Jan.14

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---|------------------------|------------------------|---------------------------|----------------|
| TRANSPORTATION | | | | |
| <u>Snow Clearing</u> | | | | |
| Sidewalk snow clearing adjacent to Multi-family buildings (Per lineal meter/per season upon entering into an agreement) | \$7.00 | N/A | Oct.13 | |
| <u>Warren Thomas (Josephburg) Aerodrome</u> | | | | |
| Private Bare Land Leases | \$775.00 | \$725.00 | Jan.14 | |
| Commercial Bare Land Leases | \$950.00 | \$900.00 | Jan.14 | |
| Turf Tie - Down / Month | \$39.00 | \$37.50 | Jan.14 | |
| Transient Aircraft Parking / Day | \$17.00 | \$15.00 | Jan.14 | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---|------------------------|------------------------|---------------------------|----------------|
| AGRICULTURE SERVICES | | | | |
| <u>Pest Control</u> | | | | |
| Muskrat Trap User Fee | \$50.00 | N/A | Jan.14 | |
| Fox Trap User Fee | \$50.00 | N/A | Jan.14 | |
| Clubroot Information Inquiries (per call) | \$25.00 | N/A | Jan.14 | |
| <u>Bremner House</u> | | | | |
| Bremner House Rental (per day) | \$150.00 | N/A | Jan.14 | |
| Bremner Grounds Rental (per day) | \$150.00 | N/A | Jan.14 | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

ASSET MANAGEMENT
No changes

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|--|------------------------|------------------------|---------------------------|----------------|
| SOLID WASTE MANAGEMENT | | | | |
| <u>Monthly Fixed Charges</u> | | | | |
| Sherwood Park, Hamlets, Fountain Creek & Balmoral | | | | |
| Curbside Pickup - Garbage / Recycling / Organics | \$23.95 | \$23.55 | Jan.14 | * |
| Curbside Pickup - New Service & Additional Cart | \$30.95 | \$30.55 | Jan.14 | * |
| Curbside Pickup - New Service with Smaller Organics Cart | \$23.95 | \$22.55 | Jan.14 | * |
| Curbside Pickup - Manual Collection | \$22.50 | \$22.10 | Jan.14 | * |
| Rural | | | | |
| Curbside Pickup - Garbage / Recycling / Organics | \$22.50 | \$22.10 | Jan.14 | * |
| Curbside Pickup - New Service & Additional Cart | \$29.50 | \$29.10 | Jan.14 | * |
| Curbside Pickup - New Service with Smaller Organics Cart | \$21.50 | \$21.10 | Jan.14 | * |
| <u>Connection Charge</u> | | | | |
| Billing Connection Charge - Per Connection | \$30.00 | \$25.00 | Jan.14 | * |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

WATER SERVICES
Commodity Charge

| | | | | |
|--|---------|---------|--------|---|
| Sherwood Park - Per Cubic Metre All Residential Units including Apartments, Irrigation Connections and Commercial/Industrial/Institutional | \$2.230 | \$2.165 | Jan.14 | * |
| Industrial Monthly Qualifying Customers Only First 1,000 m ³ (Cubic Metres) | \$2.230 | \$2.165 | Jan.14 | * |
| Rural Service Area - Per Cubic Metre | \$2.230 | \$2.165 | Jan.14 | * |
| Expanded Services Area 1 - Per Cubic Metre | \$2.670 | \$2.530 | Jan.14 | * |
| Expanded Services Area 2 - Per Cubic Metre | \$3.060 | \$3.006 | Jan.14 | * |
| Truckfill Bulk Rate - Per Cubic Metre | | | | |
| Sherwood Drive | \$2.180 | \$2.115 | Jan.14 | * |
| Ardrossan & Half Moon Lake | \$2.340 | \$2.270 | Jan.14 | * |
| CRNWSC Customers - Per Cubic Metre | \$2.230 | \$2.165 | Jan.14 | * |
| Hamlet of Ardrossan - Per Cubic Metre | \$2.670 | \$2.530 | Jan.14 | * |
| Hamlet of Josephburg - Per Cubic Metre | \$3.390 | \$3.310 | Jan.14 | * |
| Minimum Charge - 22.5 cubic meters | \$76.28 | \$74.48 | | * |
| CRVCWSC Customers Commodity - Per Cubic Metre | \$2.230 | \$2.165 | Jan.14 | * |

Connection Charges

| | | | | |
|--|-----------------------|----------|--------|---|
| Billing Connection Charge - Per Connection | \$30.00 | \$25.00 | Jan.14 | * |
| Reconnection Charge - Per Account | | | | |
| After Hours | \$240.00 | \$100.00 | Jan.14 | * |
| Water Connection Charge - Per Connection | Based on Service Size | \$100.00 | Jan.14 | * |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

WATER SERVICES
Service Size

| | | | | |
|--------|-------------|-----|--------|--|
| 15 mm | \$1,200.00 | N/A | Jan.14 | |
| 20 mm | \$1,800.00 | N/A | Jan.14 | |
| 25 mm | \$3,000.00 | N/A | Jan.14 | |
| 40 mm | \$6,000.00 | N/A | Jan.14 | |
| 50 mm | \$9,600.00 | N/A | Jan.14 | |
| 75 mm | \$19,200.00 | N/A | Jan.14 | |
| 100 mm | \$30,000.00 | N/A | Jan.14 | |
| 150 mm | \$60,000.00 | N/A | Jan.14 | |
| 200 mm | \$96,000.00 | N/A | Jan.14 | |

Special Services

| | | | | |
|---|----------|----------|--------|---|
| Construction Water Charge for R1 and R2 - Per Lot | \$250.00 | \$232.00 | Jan.14 | * |
| Commercial / Industrial - Based on Permit Value | | | | |
| Per \$1,000 (Maximum Permit Value of \$500,000) | \$2.50 | \$2.32 | Jan.14 | * |
| Private Hydrant Maintenance - Per Year | \$80.00 | \$75.00 | Jan.14 | |
| Leak Detection - Per Hour | | | | |
| Regular Hours | \$179.81 | \$176.28 | Jan.14 | |
| After Hours | \$359.61 | \$352.56 | Jan.14 | |
| Irrigation Meter Rental - Per Season | \$110.00 | \$100.00 | Jan.14 | * |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|--|------------------------|------------------------|---------------------------|----------------|
| WASTEWATER & STORM SEWER SERVICES | | | | |
| <u>Residential - Sherwood Park & Country Residential Policy Area</u> | | | | |
| Operation & Maintenance | | | | |
| Monthly Commodity Charge - Per Cubic Metre | \$0.41 | \$0.36 | Jan.14 | * |
| Treatment for Residents | | | | |
| With Continuous Winter Consumption Records (November to April): | | | | |
| Average Monthly Winter m ³ Consumption multiplied by | | | | |
| Cubic Metre Fee | \$1.100 | \$1.061 | Jan.14 | * |
| Minimum Monthly Charge | \$13.20 | \$12.73 | Jan.14 | * |
| Without Continuous Winter Consumption Records (November to April): | | | | |
| Monthly Charge | \$19.80 | \$21.50 | Jan.14 | * |
| <u>Residential - Country Residential Policy Area Low Pressure Wastewater without a Water Meter</u> | | | | |
| Operation & Maintenance - Monthly Fixed Charge | \$20.63 | \$19.73 | Jan.14 | * |
| Treatment - Monthly Fixed Charge | \$19.80 | \$16.95 | Jan.14 | * |
| <u>Sherwood Park Commercial & Multi-Family</u> | | | | |
| Monthly Commodity Rate - Per Cubic Metre | | | | |
| Up to 500 m ³ of Monthly Consumption | \$0.373 | \$0.3100 | Jan.14 | * |
| 501 - 5,000 m ³ of Monthly Consumption | \$0.318 | \$0.2550 | Jan.14 | * |
| Over 5,000 m ³ of Monthly Consumption | \$0.291 | \$0.2286 | Jan.14 | * |
| Treatment - Monthly Commodity Charge - Per Cubic Metre | | | | |
| Capital Region | \$0.990 | \$0.957 | Jan.14 | * |
| City of Edmonton | \$0.924 | \$0.854 | Jan.14 | * |
| <u>Irrigation Service</u> | | | | |
| Treatment: | | | | |
| Monthly Commodity Charge - Per Cubic Metre | \$0.990 | \$0.880 | Jan.14 | * |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

WASTEWATER & STORM SEWER SERVICES
Ardrossan

Treatment for Residents

With Continuous Winter Consumption Records (November to April):

 Average Monthly Winter m³ Consumption multiplied by

Cubic Metre Fee

\$1.100

\$1.061

Jan.14

*

Minimum Monthly Charge

\$13.20

\$12.73

Jan.14

*

Note: Fixed monthly charges are recalculated annually.

Without Continuous Winter Consumption Records (November to April):

Monthly Charge

\$19.80

\$21.50

Jan.14

*

Clover Bar Wastewater Transfer Station
Note: All persons depositing Wastewater at the Clover Bar Wastewater Transfer Station will be subject to the rates established by agreement of the County and the City of Edmonton as follows:

Excluding the First Steering Axle - Per Axle

\$17.50

\$16.50

Jan.14

*

Wastewater Having a Settleable Solids Concentration Greater Than 100ml/L

Per Axle

\$35.00

\$33.00

Jan.14

*

Security Deposit

\$25.00

\$25.00

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

WASTEWATER & STORM SEWER SERVICES
**Wastewater Overstrength Charges - Gold Bar Wastewater Treatment Plant &
Alberta Capital Region Wastewater Commission (ACRWC)**

Jan.14

*

- a) For every kilogram of B.O.D. beyond the limits outlined below, a per kg charge equivalent to the rate in the City of Edmonton Sewer Bylaw.
- b) For every kilogram of C.O.D. beyond the limits outlined below, or more than two times the kilogram of B.O.D., whichever is greater, a per kg charge equivalent to the rate in the City of Edmonton Sewer Bylaw.
- c) For every kilogram of oil and grease (O & G) beyond the limits outlined below, a per kg charge equivalent to the rate in the City of Edmonton Sewer Bylaw.
- d) For every kilogram of nonfilterable residue (TSS) beyond the limits outlined below, a per kg charge equivalent to the rate in the City of Edmonton Sewer Bylaw.
- e) For every kilogram of T.K.N. beyond the limits outlined in below, a per kg charge equivalent to the rate in the City of Edmonton Sewer Bylaw.
- f) For every kilogram of phosphorus (TP) beyond the limits outlined below, a per kg charge equivalent to the rate in the City of Edmonton Sewer Bylaw.

The foregoing weight in kilograms is calculated on the following basis for each component:

$$\frac{(C_m - C_a) \times \text{Water Consumption}}{10 \text{ cubic meters}}$$

Where:

C_m = concentration of component testing

C_a = concentration allowed in schedule D of the Sewage System Bylaw

Water Consumption = the total amount of water consumed in cubic meters

No reduction in water consumption will be allowed in any surcharge calculations without the written approval of the Director of Utilities

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

WASTEWATER & STORM SEWER SERVICES

| | <u>Tier 1 Limit</u> | <u>Tier 1 Limit</u> | <u>\$ / KG</u> |
|---|---------------------|---------------------|----------------------------------|
| BOD (Biochemical Oxygen Demand) | 300 | 300 | Higher of Gold Bar or ACRWC Rate |
| COD* (Chemical Oxygen Demand) | 600 | 600 | Higher of Gold Bar or ACRWC Rate |
| O&G (Oil & Grease) | 100 | 100 | Higher of Gold Bar or ACRWC Rate |
| TP (Total Phosphorous) | 10 | 10 | Higher of Gold Bar or ACRWC Rate |
| TSS (Total Suspended Solids) | 300 | 300 | Higher of Gold Bar or ACRWC Rate |
| TKN (Total Kjeldahl Nitrogen) | 50 | 50 | Higher of Gold Bar or ACRWC Rate |
| * or twice the BOD, which ever is greater | | | |
| | <u>Tier 2 Limit</u> | <u>Tier 2 Limit</u> | <u>\$ / KG</u> |
| BOD (Biochemical Oxygen Demand) | 3000 | 3000 | Higher of Gold Bar or ACRWC Rate |
| COD* (Chemical Oxygen Demand) | 6000 | 6000 | Higher of Gold Bar or ACRWC Rate |
| O&G (Oil & Grease) | 400 | 400 | Higher of Gold Bar or ACRWC Rate |
| TP (Total Phosphorous) | 75 | 75 | Higher of Gold Bar or ACRWC Rate |
| TSS (Total Suspended Solids) | 3000 | 3000 | Higher of Gold Bar or ACRWC Rate |
| TKN (Total Kjeldahl Nitrogen) | 200 | 200 | Higher of Gold Bar or ACRWC Rate |
| * or twice the BOD, which ever is greater | | | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|--|------------------------|------------------------|---------------------------|----------------|
| WASTEWATER & STORM SEWER SERVICES | | | | |
| <u>Connection Charges</u> | | | | |
| Billing Connection Charge - Per Connection | \$30.00 | \$25.00 | Jan.14 | * |
| Sewer Connection Charge - Per Application | Based on Service Size | \$100.00 | Jan.14 | * |
| Service Size | | | | |
| 150 mm | \$600.00 | N/A | Jan.14 | |
| 200 mm | \$1,600.00 | N/A | Jan.14 | |
| 250 mm | \$2,800.00 | N/A | Jan.14 | |
| 300 mm | \$4,500.00 | N/A | Jan.14 | |
| 375 mm | \$8,100.00 | N/A | Jan.14 | |
| 450 mm | \$13,200.00 | N/A | Jan.14 | |
| 525 mm | \$19,900.00 | N/A | Jan.14 | |
| <u>Special Services</u> | | | | |
| Service Callout Charge for Sanitary Sewer on Private Property - Strathcona County Only | | | | |
| Regular Hours - Per Call | \$187.88 | \$184.20 | Jan.14 | |
| After Hours - Per Call | \$375.77 | \$368.40 | Jan.14 | |
| Sewer / CCTV Mainline Cleaning - Per Hour | \$237.93 | \$233.26 | Jan.14 | |
| <u>Sherwood Park / Urban Service Area</u> | | | | |
| Storm Sewer - Per Month | \$9.65 | \$8.87 | Jan.14 | * |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

WASTEWATER & STORM SEWER SERVICES
Connection Charge

| | | | | |
|--|-----------------------|----------|--------|---|
| Storm Connection Application Charge - Per Connection | Based on Service Size | \$100.00 | Jan.14 | * |
| Service Size | | | | |
| 150 mm | \$110.00 | N/A | Jan.14 | |
| 200 mm | \$280.00 | N/A | Jan.14 | |
| 250 mm | \$500.00 | N/A | Jan.14 | |
| 300 mm | \$820.00 | N/A | Jan.14 | |
| 375 mm | \$1,490.00 | N/A | Jan.14 | |
| 450 mm | \$2,420.00 | N/A | Jan.14 | |
| 525 mm | \$3,640.00 | N/A | Jan.14 | |

Special Services

| | | | | |
|--|----------|----------|--------|--|
| Service Callout Charge for Storm Sewer on Private Property | | | | |
| Regular Hours - Per Call | \$194.45 | \$190.64 | Jan.14 | |
| After Hours - Per Call | \$388.91 | \$381.28 | Jan.14 | |
| Sewer / CCTV Mainline Cleaning - Per Hour | \$246.26 | \$241.43 | Jan.14 | |

LIVING. REFINED.

Community Services Division

Denise Exton
Associate Commissioner



What does it mean to be a 'Community of Choice'? We in the Community Services Division ask this question every day. To us the answer is simple: *Vital, Vibrant, Connected, and Safe*. We partner with residents and other county departments and organizations to make this aspiration a reality for Strathcona County, year after year.

Community Services is committed to empowering residents' *vitality*, their health and wellbeing, through robust programs and services that proactively support strong families, youth, and seniors. We encourage the *vibrant* and energetic personality of our community by providing ample opportunities to participate in special events and to enjoy both outdoor and indoor spaces. All ages and abilities benefit from being *connected* through a fully integrated and progressive transit system, with an upcoming double decker bus fleet the first of its kind in the province. Our emergency services are second to none, honoured to serve and inspired to lead, building a *safe* and aware community through public education and preventative programs. Similarly, community policing and traffic and bylaw enforcement ensure Strathcona County is a *safe* place to call home.



Through all of our initiatives, Community Services works to uphold Council's vision of being the most livable community in Canada—offering exceptional quality of life and amenities, with our success tied to families thriving in our dynamic, caring and safe community.

COMMUNITY SERVICES

| EMERGENCY SERVICES | FAMILY AND COMMUNITY SERVICES | RECREATION, PARKS AND CULTURE | TRANSIT | RCMP AND ENFORCEMENT SERVICES |
|--|---|---|--|--|
| Emergency Medical Services Fire Fighting Rescue Fire Prevention and Investigation 9-1-1 Communication and Emergency Dispatch Emergency Management Community Safety Education | Counselling Supports Community and Social Development Home Supports Services and Supports for Families Seniors Services Supports for Youth | Recreation Programs and Spontaneous Use Open Space and Park Amenities Horticulture and Arboriculture Cultural Services Community Development / Events Environmental Programs | Local Transit Service Commuter Transit Service Specialized Transit Service (Mobility Bus) Transportation for Community Events Corporate Transportation | RCMP Services Enforcement Services Victim Services |

Opportunities and challenges

The Community Services Division works to create a healthy, vibrant and safe community to ensure a high quality of life for Strathcona County residents well into the future.

Top priorities in 2014 are to:

- Maintain approved service levels in line with population growth,
- Host the Canada 55+ Games,
- Continue to focus on community safety through education, risk reduction and emergency management programs,
- Reduce the incidence of family violence through the development of a broad-based prevention initiative,
- Commence full operation of the Bethel Transit Terminal and introduce new transit routes, and
- Continue the *Open Space Recreation Facility Strategy*.

2014 will present Community Services with significant opportunities:

- Adapting to resident trends toward spontaneous recreation opportunities,
- Participating in community cultural development, including public art installations,
- Capitalizing on the learning and development opportunities associated with hosting the Canada 55+ Games,
- Improving our Fire Underwriters Survey score for commercial line insurance, which may result in reduced fire insurance rates for local businesses,
- Collaborating with regional partners on SHIFT – The Project to End Domestic Violence,
- Conducting a Smart Bus study and participating in the Smart Fare payment project,
- Continuing to build on the integration between Enforcement Services and RCMP. Utilizing this team approach enhances community safety, and
- Aligning with *Alberta's Social Policy Framework* initiative.

Community Services has also identified challenges ahead in 2014:

- Growing demands for municipal services:
 - Growth of transit ridership,
 - High demand for aquatic lessons, and
 - Increasing service demands from vulnerable seniors.
- Significant construction projects:
 - Glen Allan Recreation Complex and Broadmoor Lake Park partial closures for renovation impacting resident use of these facilities,
 - Construction of the RCMP and Enforcement Services building expansion and renovation, and
 - Transit on time service may be impacted by highway construction in the region.





Operating impact

How will the 2014 Community Services operating budget serve the community?

Community Services continues to support a safe and healthy community by proactively focusing on prevention, education and early intervention. Residents can access and experience our commitment throughout Strathcona County, whether by getting active in one of our many recreation programs, connecting via our transit service, seeking help through our counselling supports, or benefiting from safe policing or emergency response. Public safety events, such as 'Get Prepared Strathcona' and 'Falls Prevention Day', empower our residents to take charge of their own safety and mitigate risks.

These interactions, along with other initiatives designed to meet the evolving needs of our residents, are captured in the 2014 operating budget.

We lead in safety, health, and wellness

The 2014 operating budget emphasizes priority community needs and opportunities, along with wellness, safety and accessibility.

- Hosting the Canada 55+ Games. The Games will effectively inspire active and healthy lifestyle choices and provide exposure for the community.
- Maintaining our integrated traffic safety program to enhance resident safety through education and Enforcement.
- Continuing the implementation of Business Plan Initiatives that were approved in previous budgets and have a multi-year impact, such as the Mobility Bus and Community Safety and Fire Prevention programs.
- Potentially reducing fire insurance rates through continued efforts to improve the County's Fire Underwriters Survey scores for businesses.



Operating impact

How will the 2014 Community Services operating budget serve the community?

We enhance efficiencies

In line with the County's philosophy of continuous improvement and innovative thinking, Community Services has embarked on several strategies to enhance efficiencies, including:

- Providing more convenient, cost-effective, and accessible transit options to the community with the opening of the new Bethel Transit Terminal, addition of double-decker buses, and new routes.
- Creating transit ridership and revenue growth by introducing a monthly voluntary reserved parking program at the new Bethel Transit Terminal. This will encourage the use of local transit and help to cover costs of the new lot and facility.
- Employing interdisciplinary staff teams to provide a continuum of support service to clients, such as vulnerable senior populations. By emphasizing internal cross-training and the use of multiple skill sets, staff resources will be leveraged across programs.
- Creating cost savings and increasing the efficiency of playground replacement through the use of in-house forms for concrete playground retainers.

We rise to meet increased service demands

Strathcona County faces increased service demands as our population grows and demographics change. Community Services is evolving to address the community's changing needs by:

- Developing an initiative for the prevention of family violence and increasing public awareness of Family and Community Services' programs and expertise.
- Focusing on affordable transportation by participating in a Smart Fare payment project with partners in the Capital Region.
- Enhancing emergency preparedness through increased meaningful, education-based contact with residents and implementing the Strathcona County Alert System for emergency public notification.
- Promoting indoor and outdoor spontaneous recreational activity to provide an alternative to the high demand recreation programs, such as swimming lessons, and encourage active, healthy lifestyles.



Budget summary

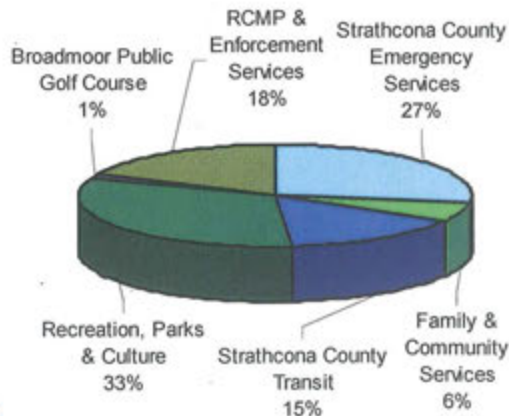
OPERATING BUDGET

| | | | |
|--------------------------------------|----|--------------|----------------------|
| Revenues | | | |
| Government Grants | \$ | (3,901,273) | |
| User Fees & Charges | | (29,155,752) | |
| Penalties & Fines | | (3,537,875) | |
| Other Revenues | | (7,043,401) | \$ (43,638,301) |
| Expenses | | | |
| Strathcona County Emergency Services | | 31,687,204 | |
| Family & Community Services | | 7,035,798 | |
| Strathcona County Transit | | 17,882,763 | |
| Recreation, Parks & Culture | | 37,638,068 | |
| Broadmoor Public Golf Course | | 1,519,518 | |
| RCMP & Enforcement Services | | 20,661,834 | 116,425,185 |
| Non-Operating Items | | | |
| Strathcona County Emergency Services | | 88,005 | |
| Family & Community Services | | 40,000 | |
| Strathcona County Transit | | 3,416,900 | |
| Recreation, Parks & Culture | | 646,636 | |
| Broadmoor Public Golf Course | | 56,418 | |
| RCMP & Enforcement Services | | 0 | 4,247,959 |
| TOTAL OPERATING | | | \$ 77,034,843 |

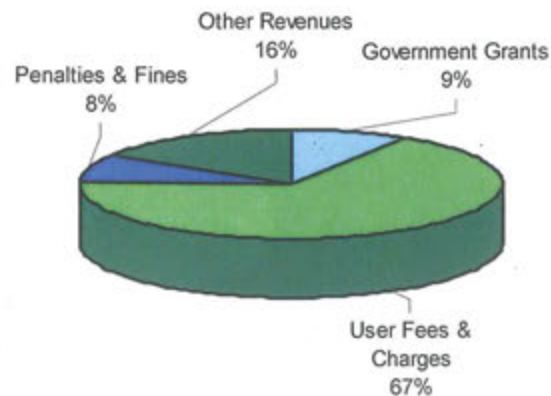
CAPITAL BUDGET

| | | | |
|--------------------------------------|----|-----------|---------------------|
| Strathcona County Emergency Services | \$ | 3,169,885 | |
| Family & Community Services | | 0 | |
| Strathcona County Transit | | 275,955 | |
| Recreation, Parks & Culture | | 1,300,736 | |
| Broadmoor Public Golf Course | | 0 | |
| RCMP & Enforcement Services | | 0 | |
| TOTAL CAPITAL | | | \$ 4,746,576 |

Where the Budget will be Spent



Funding by Source



* Revenue is shown as a credit in (brackets).



We empower

We respond

We engage

We mobilize

Capital impact

How will the 2014 Community Services capital budget serve the community?

Community Services' capital supports the many services provided directly to our residents by the division. Utilizing capital assets such as recreation facilities, fire halls, the police station, fire trucks, parks maintenance equipment, and buses, we provide services that enhance quality of life. Capital gives us the tools to offer our residents what they need and desire in a timely and efficient manner.

Investment in our capital—whether it be through maintenance and rehabilitation costs, or through planning for new vehicles, recreation equipment, buildings or open spaces—is essential to meeting the growing demands of the community. To fortify Strathcona County's position as a competitive and attractive municipality, the 2014 budget reflects our proactive approach to maintaining capital assets and improving municipal infrastructure.

We enhance quality of life

In Community Services, we realize that proactive maintenance and planning is critical to delivering functional emergency, police and enforcement services, as well as affordable and accessible recreational, cultural, and transit opportunities for residents to enjoy. Key highlights of the Community Services 2014 Capital Budget capture this approach to maintaining capital assets and renewing infrastructure.

- Modernization and renovation of Fire Station #1 will improve the utilization of space to meet the operational needs of Fire Suppression, Rescue, Emergency Medical Services and Communications. This station was built in 1973 and the completion of modernization upgrades will ensure it continues to provide critical emergency services to the community well into the future.
- Proactive and strategic long-term planning for community needs for an additional fire station in the northern area of Sherwood Park will provide the foundation for cost effective capital to support emergency services. This type of proactive planning will provide the information required to guide informed decision making.
- Through the Annual Parks Infrastructure Lifecycle program and the Annual Recreation Equipment Replacement program, we mitigate safety risks and optimize parks infrastructure with timely revitalization and replacement to meet resident needs.
- To ensure that our playgrounds and parks comply with CSA safety standards, upgrades will take place through the following projects in 2014: Broadmoor Lake Park playground, Woodbridge Farms Elementary playground, Strathcona Wilderness Centre Campsite #6, Broadmoor Lake Park retaining wall and paving stones, and Salisbury Athletic Park field irrigation.

Capital impact

How will the 2014 Community Services capital budget serve the community?

We mobilize and respond

From specialized transit buses and a multipurpose squad vehicle (fire engine), to vehicles and specialized maintenance equipment, vital capital tools support the delivery of services to residents.

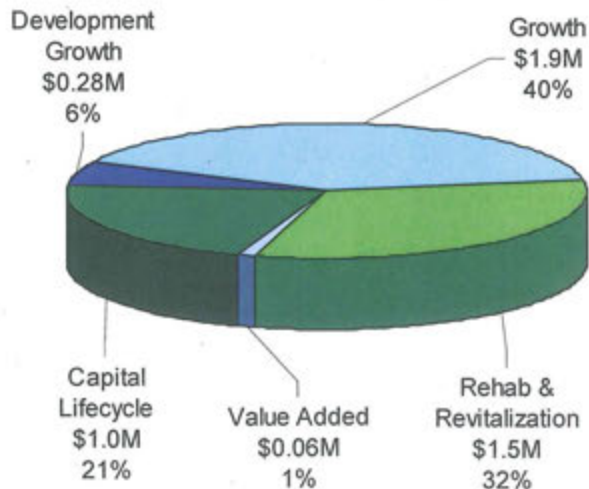
- The addition of crucial equipment and a squad fire engine with multi-purpose capability for Fire Station # 6 will assist response to fire, rescue and medical first response incidents. This will also provide a spare engine/squad to cover for trucks out of service for inspections, mechanical failure, or training requirements.
- The Mobility Bus program is a door-to-door, shared ride, accessible public transit service designed to give persons with disabilities greater independence, mobility, and equitable access to transportation services. Tied to Business Plan Initiative 13 (Specialized Transit Service Expansion and Restructure), which was approved by Council in 2013, the program will require the addition of buses to support service.
- The addition of an electric ice resurfacer will ensure Strathcona County recreational ice facilities can provide the maximum amount of ice time for use by residents. Recreational ice time is consistently in high demand for hockey games and tournaments, ringette, figure skating, and recreational skating.



Capital budget

| | Project | | |
|---|---------------------|-------------|------|
| | Cost | Requirement | Dept |
| Buildings | | | |
| Emergency Services Station 7 - Planning | \$ 275,000 | DG | SCES |
| Emergency Services Station 1 - Modernization & Renovation | 1,515,785 | RR | SCES |
| Machinery & Equipment | | | |
| Annual Recreation Equipment Replacement Program | 173,040 | CL | RPC |
| Annual Equipment Replacement Program | 143,850 | CL | SCES |
| Parks & Open Space Development | | | |
| Annual Parks Infrastructure Lifecycle | 690,100 | CL | RPC |
| Vehicles | | | |
| V & E Addition - Squad | 1,156,850 | G | SCES |
| Fire Prevention SUVs | 72,400 | G | SCES |
| Fleet Addition - Field Sweeper | 36,000 | G | RPC |
| Mobility Bus Buses | 275,955 | G | SCT |
| Fleet Addition Electric Ice Resurfacer | 203,820 | G | RPC |
| Fleet Addition - Skidsteer | 81,528 | G | RPC |
| Fleet Addition - Manlift (trailer) | 61,248 | G | RPC |
| V & E Upgrade - Truck for Prevention & Investigation | 6,000 | RR | SCES |
| Upgrade Fleet 3/4 ton Regular Cab | 35,500 | VA | RPC |
| Upgrade Fleet 1/2 ton extended cab | 12,000 | VA | RPC |
| Upgrade Fleet Mini Cargo Van | 3,500 | VA | RPC |
| Upgrade Fleet 1 ton crew cab | 4,000 | VA | RPC |
| | \$ 4,746,576 | | |

COMM 2014 Capital Plan Composition



CL Capital Lifecycle
 RR Rehab & Revitalization
 G Growth
 DG Development Growth
 VA Value Added

OPERATING BUDGET SUMMARY

| | 2013 Budget | \$ Change 2013-2014 | 2014 Budget | % Change 2013-2014 |
|--|----------------------|------------------------|----------------------|-----------------------|
| Revenues | | | | |
| Government Grants | \$ (3,878,149) | \$ (23,124) | \$ (3,901,273) | 0.6 % |
| User Fees & Charges | (27,874,057) | (1,281,695) | (29,155,752) | 4.6 % |
| Penalties & Fines | (3,624,200) | 86,325 | (3,537,875) | (2.4) % |
| Other Revenues | (6,158,392) | (885,009) | (7,043,401) | 14.4 % |
| | <u>(41,534,798)</u> | <u>(2,103,503)</u> | <u>(43,638,301)</u> | 5.1 % |
| Expenses | | | | |
| Salaries & Wages | 61,651,333 | 2,300,935 | 63,952,268 | 3.7 % |
| Employee Benefits | 10,946,459 | 985,964 | 11,932,423 | 9.0 % |
| Training & Development | 1,100,103 | (73,315) | 1,026,788 | (6.7) % |
| Business Expenses | 512,307 | (38,855) | 473,452 | (7.6) % |
| Advertising & Printing | 949,459 | 74,857 | 1,024,316 | 7.9 % |
| Professional Services | 205,272 | (3,889) | 201,383 | (1.9) % |
| Insurance | 1,700 | 0 | 1,700 | 0.0 % |
| Rentals & Leases | 724,856 | 77 | 724,733 | 0.0 % |
| Contracted Services | 16,814,262 | 1,115,100 | 17,929,362 | 6.8 % |
| Supplies & Materials | 4,255,415 | 322,248 | 4,577,663 | 7.6 % |
| Repairs & Maintenance | 1,280,889 | 224,680 | 1,505,569 | 17.5 % |
| Equipment Purchases | 1,505,026 | (181,979) | 1,323,047 | (12.1) % |
| Utilities | 4,290,489 | 47,496 | 4,337,985 | 1.1 % |
| Telecommunications | 420,817 | (42,424) | 378,393 | (10.1) % |
| Interest on Debt | 53,481 | (5,967) | 47,514 | (11.2) % |
| Grants & Requisitions | 673,241 | 51,161 | 724,402 | 7.6 % |
| Other Expenses | 443,520 | 24,561 | 468,081 | 5.5 % |
| Interprogram | 5,235,371 | 375,397 | 5,610,768 | 7.2 % |
| Amortization Expense | 190,684 | (5,366) | 185,318 | (2.8) % |
| | <u>111,254,505</u> | <u>5,170,680</u> | <u>116,425,185</u> | 4.6 % |
| Net (Revenues)/Expenses | <u>69,719,707</u> | <u>3,067,177</u> | <u>72,786,884</u> | 4.4 % |
| Non-Operating Items | <u>4,704,725</u> | <u>(456,766)</u> | <u>4,247,959</u> | (9.7) % |
| TOTAL COMMUNITY SERVICES DIVISION | \$ 74,424,432 | \$ 2,610,411 | \$ 77,034,843 | 3.5 % |

Analysis of Changes from 2013 to 2014

| | | | |
|-------------------------------|--------------------|--------|---------------------|
| User Fees & Charges | * Revenue Increase | Note 1 | \$ (1,281,695) |
| Other Revenues | * Revenue Increase | Note 2 | (885,009) |
| Salaries & Wages and Benefits | | Note 3 | 3,286,899 |
| Advertising & Printing | | Note 4 | 74,857 |
| Contracted Services | | Note 5 | 1,115,100 |
| Supplies & Materials | | Note 6 | 322,248 |
| Repairs & Maintenance | | Note 7 | 224,680 |
| Interprogram | | Note 8 | 375,397 |
| Non-Operating Items | | Note 9 | (456,766) |
| Other | | | (165,299) |
| TOTAL CHANGES | | | \$ 2,610,411 |

- Note 1:** The revenue increase from Fees & Charges is primarily due to growth and fee rate increases. In addition to this there are one-time revenues generated by the Canada 55+ Games (including registration, camping and bus fares).
- Note 2:** Other Revenue has increase due to sponsorships related to the Canada 55+ Games as well the cost recovery from a staff secondment to the Safety Codes Council.
- Note 3:** The increase in Salaries & Wages and Benefits is due to new positions and related staffing costs required to maintain approved service levels. The 2014 budget includes the impact of the most recent IAFF collective bargaining agreement that is retroactive to 2012, but not included in the 2013 budget figures because the agreement was not reached prior to the 2013 budget.
- Note 4:** The increase is due to advertising and printing for the Canada 55+ Games.
- Note 5:** Contracted Services increased primarily due to the RCMP Contract Inflation of 8% and the Canada 55+ Games (contracted services for transportation, opening and closing ceremonies). The RCMP inflation is determined by the Federal Government and includes a pension adjustment.
- Note 6:** Supplies & Materials increased based on an assessment of the actual anticipated needs as well as, the gear and related items needed for fire fighters, the impacts of the second year of the 2013 approved Business Plan Initiative to introduce Mobility Bus, Enforcement Officer Uniforms, and the Canada 55+ Games.
- Note 7:** Repairs & Maintenance increase is mainly due to moving a portion of the budget from Contracted Services to Repairs & Maintenance to better reflect how funds are spent on operations.
- Note 8:** Interprogram has increased due to increased internal charges from Fleet Services related to higher costs for bus parts and additional heavy duty mechanic staff to maintain the bus fleet.
- Note 9:** Non-Operating Items changed due to reduced transfers to reserves. Reserve contributions from the operating budget are used to pay for future replacement and maintenance of capital and operating items. 2014 transfers were reduced based on refined estimates of future costs for replacement buses as well as one-time 2013 purchase of enforcement vehicles and equipment the are not required in 2014.

* Revenue is shown as a credit in (brackets).

Department summary

| OPERATING BUDGETS | |
|---|----------------------|
| Strathcona County Emergency Services | |
| Revenues | \$ (7,724,909) |
| Expenses | 31,687,204 |
| Non-Operating Items | 88,005 |
| TOTAL OPERATING | \$ 24,050,300 |
| Family & Community Services | |
| Revenues | \$ (4,122,387) |
| Expenses | 7,035,798 |
| Non-Operating Items | 40,000 |
| TOTAL OPERATING | \$ 2,953,411 |
| Strathcona County Transit | |
| Revenues | \$ (5,125,882) |
| Expenses | 17,882,763 |
| Non-Operating Items | 3,416,900 |
| TOTAL OPERATING | \$ 16,173,781 |
| Recreation, Parks & Culture | |
| Revenues | \$ (19,454,677) |
| Expenses | 37,638,068 |
| Non-Operating Items | 646,636 |
| TOTAL OPERATING | \$ 18,830,027 |
| Broadmoor Public Golf Course | |
| Revenues | \$ (1,575,936) |
| Expenses | 1,519,518 |
| Non-Operating Items | 56,418 |
| TOTAL OPERATING | \$ 0 |
| RCMP & Enforcement Services | |
| Revenues | \$ (5,634,510) |
| Expenses | 20,661,834 |
| Non-Operating Items | 0 |
| TOTAL OPERATING | \$ 15,027,324 |
| TOTAL DIVISION | \$ 77,034,843 |

* Revenue is shown as a credit in (brackets).

**Strathcona County
2014 Business Plan and Budget
STRATHCONA COUNTY EMERGENCY SERVICES (SCES)**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|---|---|--|
| Operations | | | |
| Emergency Medical Services (EMS) **ISO 9001 Certification** | <ul style="list-style-type: none"> • Projected call volume for 2014 is 5,500 • The increasing population of Strathcona County, changing demographics, and construction of major industrial/commercial complexes continues to increase demand for service • SCES is contracted by Alberta Health Services (AHS) to provide EMS • Actualize comprehensive key performance indicators (KPIs) identified in SCES 2013 – 2016 Business Plan | <ul style="list-style-type: none"> • Strathcona County residents • Strathcona County businesses • Industry in Strathcona County • Visitors • AHS | <ul style="list-style-type: none"> • SCES' contract with AHS to provide EMS extended to March 2014 to allow for negotiations of a longer term contract, up to nine years (five years plus two, two-year extensions) • SCES will assess the impact of the primary care facility in Emerald Hills when it opens; it is expected to increase call volumes |
| Fire Fighting (structural/industrial, wildland interface, and hazardous materials response) | <ul style="list-style-type: none"> • Projected call volume for 2014 is 750 calls • Construction of major industrial/commercial complexes continues to increase risk • In conjunction with industry, improve the department's hazardous materials response program • Strathcona County continues to face increased overall risk from wildfires • SCES continues to improve mutual aid agreements with regional municipalities and industry • Actualize comprehensive KPIs identified in SCES 2013 – 2016 Business Plan | <ul style="list-style-type: none"> • Strathcona County residents • Strathcona County businesses • Industry in Strathcona County • Visitors | |

**Strathcona County
2014 Business Plan and Budget
STRATHCONA COUNTY EMERGENCY SERVICES (SCES)**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|--|--|---|
| Rescue (high angle, confined space, vehicle, and water/ice rescue) **ISO 9001 Certification** | <ul style="list-style-type: none"> • Projected call volume for 2014 is 420 calls • Construction of major industrial/commercial complexes continues to increase call volume and risk • Increase reliability and capability of the department's specialty rescue teams • Special Operations teams that respond to technical and water/ice rescue • Actualize comprehensive KPIs identified in SCES 2013 – 2016 Business Plan | <ul style="list-style-type: none"> • Strathcona County residents • Strathcona County businesses • Industry in Strathcona County • Visitors | <ul style="list-style-type: none"> • SCES is gradually increasing the level of technical rescue, collapse rescue, urban search and rescue (USAR), and water/ice rescue capabilities of our technical rescue and water/ice rescue teams • SCES has an opportunity to provide these rescue services regionally on a complete cost-recovery basis |
| Community Safety and Emergency Communications | | | |
| Fire Prevention & Investigation (FPI) | <ul style="list-style-type: none"> • Review of all subdivision and development applications to ensure compliance with the Alberta Fire Code and planning for a safe community • Investigation of all fires as required by legislation • Review of fire safety plans • Inspections of high risk occupancies and facilitation of compliance success • Community Safety Education branch will have direct non-emergency educational contact with at least 12% of Strathcona County's population • Actualize comprehensive KPIs identified in SCES 2013 – 2016 Business Plan | <ul style="list-style-type: none"> • Strathcona County residents • Strathcona County businesses • Industry in Strathcona County | <ul style="list-style-type: none"> • Additional fire inspection resources are planned for implementation in 2014 to further improve the inspection program service levels • Increased FPI presence online, including availability of pre-inspected materials and information for residents and business owners • Incorporate the At Home by Yourself program into Elk Island Catholic Schools and Elk Island Public Schools Grade 5 curriculum • Enhance injury prevention programming to include helmet safety, playground safety and farm safety • Develop outdoor fire mapping tool for Strathcona County |

**Strathcona County
2014 Business Plan and Budget
STRATHCONA COUNTY EMERGENCY SERVICES (SCES)**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--|---|---|---|
| | | | <ul style="list-style-type: none"> • Launch outdoor fire tracking program to assist with the development of data based prevention programming • Phase III of the Wildfire Risk Mitigation Strategy • FireSmart property assessments |
| <p>9-1-1 Communications and Emergency Dispatch Services **ISO 9001 Certification**</p> | <ul style="list-style-type: none"> • Regional Emergency Communication Centre currently providing 9-1-1 dispatch services to 12 municipalities; Fire dispatch services to 1, and combined dispatch services to 36. Total municipalities served 49 • Projected 9-1-1 call volume for 2014 is 90,000 • Continue to foster regional cooperation and pursue opportunities to provide dispatch services • Actualize comprehensive KPIs identified in SCES 2013 – 2016 Business Plan | <ul style="list-style-type: none"> • Strathcona County residents • Strathcona County businesses • Industry in Strathcona County • Visitors • Contract customers • AHS | <ul style="list-style-type: none"> • SCES no longer provides EMS dispatch services to Strathcona County due to AHS consolidation that took effect on July 25, 2013 for Strathcona County • Implement the emergency notification system as part of a community alerting system |

Strathcona County
2014 Business Plan and Budget
STRATHCONA COUNTY EMERGENCY SERVICES (SCES)

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--|--|--|---|
| Human Resources & Logistics | | | |
| Employee Services Labour Contract Management Recruitment Information Technology Materials Management Facilities & Fleet Assets Occupational Health, Safety, & Training | <ul style="list-style-type: none"> • Ensure appropriate staffing, training, and competence levels of all SCES staff utilizing effective techniques in: <ul style="list-style-type: none"> ⇒ recruitment ⇒ talent retention ⇒ performance management and training • Ensure safety of all SCES staff through: <ul style="list-style-type: none"> ⇒ accident/incident prevention by monitoring education, field level risk assessments, and near miss reports ⇒ incident investigation to determine root cause ⇒ corrective and preventative action • Provide leadership and management to inventory management, procurement processes, and SCES-specific information technology staff <ul style="list-style-type: none"> ⇒ development of data analytics • Manage the SCES Quality Management Program (QMP) • Actualize comprehensive KPIs identified in SCES 2013 – 2016 Business Plan | <ul style="list-style-type: none"> • SCES | <ul style="list-style-type: none"> • Continue to incorporate software to improve planning and scheduling of human resources • Establish a comprehensive central library of relevant emergency services materials at Station 6 • Implement meeting facilitation software, including video capability, between all SCES facilities • ISO 9001 quality management systems for entire department • Enhanced performance management system for all SCES staff |

**Strathcona County
2014 Business Plan and Budget
STRATHCONA COUNTY EMERGENCY SERVICES (SCES)**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|---|--|--|
| Emergency Management | | | |
| Business Continuity Planning Emergency Preparedness Emergency Response Planning Community Safety Education | <ul style="list-style-type: none"> • To ensure the readiness of all County departments and personnel to effectively respond to a local disaster • To raise awareness of the County's emergency management program with internal and external stakeholders while building relationships with our regional partners • Improve the readiness levels of SCES Department Operation Centre and Emergency Operations Centre (EOC) • Improve the readiness levels and training of Strathcona County Incident Management Teams capable of deploying to assist in emergency situations within Strathcona County and outside the County at the request of another municipality in the Province • Annual update and maintenance of the Municipal Emergency Plan • Actualize comprehensive KPIs identified in SCES 2013 – 2016 Business Plan | <ul style="list-style-type: none"> • Strathcona County residents • Strathcona County businesses • All County Departments • SCES • Neighbouring municipalities • Industry in Strathcona County • Alberta Emergency Management Agency | <ul style="list-style-type: none"> • Enhance in-service training for County staff assigned to the EOC • Continual upgrade of training, including all levels of Incident Command System (ICS), to all County staff to facilitate their understanding of the principles of emergency management • Continual refinement and maintenance of Business Continuity Plans for all County departments annually • Implement an emergency alerting system • Develop an emergency response plan (ERP) for mass gatherings and special events • Continual development of an emergency management public education campaign • Development of a robust emergency exercise program to support training programs and facilitate staff understanding of roles • Launch of Emergency Preparedness program for County Jr. and Sr. High School students |

**Strathcona County
2014 Business Plan and Budget
STRATHCONA COUNTY EMERGENCY SERVICES (SCES)**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--|---|--|--|
| Business Operations | | | |
| Contract Management Financial Planning Financial & Management Reporting Administrative & Employee Support Services Marketing and Communications Fiscal Management Project Management | <ul style="list-style-type: none"> • Lead the development, implementation, and evaluation of Business Operations to ensure effective service delivery to department officers, employees, customers, and stakeholders <ul style="list-style-type: none"> ⇒ achieve SCES' business objectives using best practices in accordance with Strathcona County's corporate strategy and the SCES Business and Master Plans ⇒ development of operating and capital budgets and reporting for both internal and external stakeholders ⇒ contract negotiations and management ⇒ management of admin, payroll, marketing and communications team ⇒ project management ⇒ plan and manage the operational environment to ensure innovative, strategic, and effective delivery of Business Operations ⇒ develop a Management Accountability Framework (MAF) • Actualize comprehensive KPIs identified in SCES 2013 – 2016 Business Plan | <ul style="list-style-type: none"> • Strathcona County residents • Strathcona County businesses • All County Departments • SCES • AHS | <ul style="list-style-type: none"> • Implement recommendations originating from the Business Operations Assessment Review to improve admin team work flow efficiencies and quality improvement initiatives • Develop an education and marketing campaign to inform residents, businesses, and educational institutions to increase awareness and improve community emergency preparedness • Implement the MAF |

**Strathcona County
2014 Business Plan and Budget
FAMILY & COMMUNITY SERVICES
Department Overview**

Major Program Area: Community Support Services

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---------------------------|---|--|---|
| Crisis Intervention | <ul style="list-style-type: none"> • 10 - 15% of counselling intakes | <ul style="list-style-type: none"> • Persons unable to cope or make essential decisions | |
| Group Services | <ul style="list-style-type: none"> • 140 children/adolescent participants • 198 adult participants | <ul style="list-style-type: none"> • Persons experiencing similar circumstances which are best dealt with in a group program | |
| Counselling Services | <ul style="list-style-type: none"> • 3,500 client hours • 850 clients including individuals, couples and families | <ul style="list-style-type: none"> • Individuals requesting outside help with personal problems/issues | <ul style="list-style-type: none"> • Waiting period for first time appointments: Daytime – approx. 3 days Evening – approx. 2 weeks (Appointment wait time may be longer if a specific counsellor is requested) |
| Family/Parenting Supports | <ul style="list-style-type: none"> • 350 families provided service by Family School Liaison, Family Support and Home Visitation programs • 31 children attended eight summer sessions provided to higher risk children • 4,000 preschool children and their parents attended programs • 50 families participated in Parent/Teen conflict resolution | <ul style="list-style-type: none"> • Range of services to families including outreach, early intervention and support • Families who need support and who are ineligible | <ul style="list-style-type: none"> • Family Day Homes continues to have a wait list for child placements, especially for children under 2 years of age • Monthly average of children awaiting Family Day Home placement exceeds 125 per month |

**Strathcona County
2014 Business Plan and Budget
FAMILY & COMMUNITY SERVICES
Department Overview**

Major Program Area: Community Support Services

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---------------------------------|--|--|--|
| | <ul style="list-style-type: none"> • 216 children in Family Day Homes | for existing services <ul style="list-style-type: none"> • Parents requiring information • Parents needing child care for their preschool children | |
| Supports to Low Income Families | <ul style="list-style-type: none"> • Subsidized passes provided to: <ul style="list-style-type: none"> • 1,239 individuals for Recreation Access • 304 individuals for Everybody Rides • 16 seniors for the Seniors Subsidized Annual Pass, • 58 seniors for the Off Peak Bus Pass • 109 individuals attended the Tax Clinics | <ul style="list-style-type: none"> • Financially vulnerable residents | <ul style="list-style-type: none"> • Provide tax return preparation, help fill out benefit applications, and provide information on municipal/ provincial/ and federal subsidies for low income residents in Strathcona County; expanded in 2013 to include year round tax preparation • A completed tax return is required to qualify for some benefit and subsidy programs |
| Youth Supports | May – July, 2013 <ul style="list-style-type: none"> • direct supports to 15 youth • Signs of Abuse training to 20 new Leaders in Training at RPC • 100 youth at the FR Haythorne Mental Health Fair • 9 youth participated in Youth Mentoring program | <ul style="list-style-type: none"> • High risk youth | <ul style="list-style-type: none"> • Full time youth outreach worker was hired, May, 2013, connecting with high risk youth to provide emotional supports, resources and advocacy • Youth Mentoring pilot included mentors from eight County departments |

**Strathcona County
2014 Business Plan and Budget
FAMILY & COMMUNITY SERVICES
Department Overview**

Major Program Area: Community Support Services

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|-------------------------------|---|--|---|
| | | | <ul style="list-style-type: none"> • Youth Outreach Report completed indentifying needs and gaps as well as ways to support at risk youth |
| Senior Supports | <ul style="list-style-type: none"> • 54 seniors -Seniors Outreach Program • 34 seniors -served through Lawn Busters • 52 seniors served through Snow Busters • 9 seniors matched with a Friendly Visitor • 11 seniors in the Elder Abuse Program. • 29 elder abuse consultations/referrals to additional programs or supports • 700 attendees at 37 Elder Abuse presentations • 108 seniors participated in the UnlimitedED group | <ul style="list-style-type: none"> • Seniors requiring emotional supports, resources and advocacy | <ul style="list-style-type: none"> • Expanding the scope of the Elder Abuse initiative to include work with individuals exhibiting abusive behaviour • Applied for and completed a New Horizons grant, educating and connecting socially isolated seniors through UnlimitedED. • The Seniors Circle was expanded to include those seniors on a waitlist for the Seniors Outreach program, providing connections in a supportive social setting • 32% increase in Snow Busters clients |
| Day Home Approval and Support | <ul style="list-style-type: none"> • 32 - 35 Family Day Homes approved and inspected at any time to a maximum of 35 homes | <ul style="list-style-type: none"> • Providers | <ul style="list-style-type: none"> • 10 people are on the waiting list to be providers with our agency |

**Strathcona County
2014 Business Plan and Budget
FAMILY & COMMUNITY SERVICES
Department Overview**

Major Program Area: Community Support Services

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---------------|--|--|---|
| | <ul style="list-style-type: none"> • 850 monitoring and evaluation consultations | | |
| Personal Care | <ul style="list-style-type: none"> • 28,000 hours of rehabilitative assistance and personal care | <ul style="list-style-type: none"> • Those requiring personal care services they or their families are unable to provide | <ul style="list-style-type: none"> • There is no waiting period for this service • Services are provided primarily to Lodge clients |
| Home Help | <ul style="list-style-type: none"> • 8,000 hours of supportive living assistance to private clients | <ul style="list-style-type: none"> • Persons who are able to remain in their homes but because of a physical condition are unable to maintain the household | <ul style="list-style-type: none"> • Waiting period for service is approximately 4 weeks, dependant on staffing level |

**Strathcona County
2014 Business Plan and Budget
FAMILY & COMMUNITY SERVICES
Department Overview**

Major Program Area: Community & Social Development

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--|--|--|--|
| Social Needs Assessment, Research and Evaluation | <ul style="list-style-type: none"> • Networking with 40 organizations/agencies to identify emerging social needs/gaps and develop priority programs • Projects and initiatives identified and developed included family violence (community education and working with men and boys), newcomers (immigrant population), vulnerable populations (poverty reduction initiatives) and Genuine Happiness Index (GHI) | <ul style="list-style-type: none"> • Individuals, seniors and families with unmet social needs • Community groups and agencies • County departments | <ul style="list-style-type: none"> • Social Profile completed in 2013 |
| Social Sustainability Assessment and Improvement | <ul style="list-style-type: none"> • Social impact assessment expertise provided to County departments and community and regional initiatives • Education and engagement with community regarding their role in social sustainability, e.g. residents, business, industry, especially in areas of community connectedness • Development of partnerships to enhance community social sustainability with Health, Education, Justice, and Children's Services • Implement a variety of initiatives that increase social sustainability within Strathcona County • A social lens perspective provided for County Initiatives. • Early Childhood Development Mapping Project (ECMap) Alberta provided data on social development enhancements needed for Strathcona County children. | <ul style="list-style-type: none"> • Residents, community organizations • Business/Industry • County Departments | <ul style="list-style-type: none"> • Neighbour Day celebrations expanded to include satellite community events. These are hosted and organized by the individual neighbourhoods |

**Strathcona County
2014 Business Plan and Budget
FAMILY & COMMUNITY SERVICES
Department Overview**

Major Program Area: Community & Social Development

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|---|--|---|
| <p>Collaboration & Integration of Services to Residents</p> | <ul style="list-style-type: none"> • Partnerships and joint projects developed and maintained at the local, regional and provincial levels included:: SCSSAC, Community Partners in Action Committee, Student Health Integrated Partnership, Edmonton/Evergreen Directors, Provincial Parent Link Network, Provincial Evaluation Framework Advisory Committees for Home Visitation and also Parent Link, Prevention and Early Intervention Sector Meetings, Regional Parent Link and Home Visitation Operations Committee, Alberta Home Visitation Network Association, Linkages, Youth Connecting, Interagency, Regional Integrated Outcomes Committee, Seniors Advisory Committee and Youth Advisory Committee | <ul style="list-style-type: none"> • Individuals, seniors, families and external agencies | <ul style="list-style-type: none"> • Community Partners in Action Committee identified and are addressing three priority areas: <ul style="list-style-type: none"> • Drug and Alcohol • Family Violence • Mental Health • A Regional approach to addressing family violence is in progress, with a commitment to becoming a 'community of practice' with a family violence prevention research initiative |

**Strathcona County
2014 Business Plan and Budget
FAMILY & COMMUNITY SERVICES
Department Overview**

Major Program Area: Community & Social Development

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|----------------------------------|--|--|---|
| Programs and Project Development | <ul style="list-style-type: none"> • 2,609 participants attended special events including Neighbour Day, Seniors Week Celebration, Youth Day activities and High Five Awards • \$245,000 in grant funding distributed to community not for profit organizations for social programs • Support to Strathcona County Youth Council • 420 nominations received from children and youth for the High Five awards • 6,900 hours were unplugged by Strathcona County residents in Family Day Unplugged challenge • 120 students in 6 classrooms provided the Roots of Empathy program • 500 children served by Taking Action on Bullying • 750 students and their families reached through the Keys to Empowering Youth (KEYS) programs. | <ul style="list-style-type: none"> • Key stakeholders and general community • Individuals and families with unmet social needs • Existing community groups and agencies | <ul style="list-style-type: none"> • Continued implementation of Older Adult Initiatives; 41 of the 65 initiatives have been implemented • KEYS project funding ends June 30, 2014. Community partnership is the focus in 2013-2014 • Family Day Unplugged participation increased from 17 municipalities in 2012 to 22 in 2013 • Taking Action on Bullying is moving schools in 2013-2014. The Province is also encouraging increased connection in the community. |
| Community Education | <ul style="list-style-type: none"> • 2,254 participants attended courses, workshops, conferences and events • 3,000 specialized directories were developed and distributed in the community including Drug and Alcohol Resource Directory, Everybody Can brochures, Seniors Directory, Youth Resource Directory; First 2000 Days | <ul style="list-style-type: none"> • Course participants • Conference participants • Individuals and families • Providers | <ul style="list-style-type: none"> • Resources such as the Drug and Alcohol Directory and the Everybody Can brochures were revamped and distributed • 10th bi-annual Women's Wellness Conference in the spring, 2014. • Various lobby displays were |

**Strathcona County
2014 Business Plan and Budget
FAMILY & COMMUNITY SERVICES
Department Overview**

Major Program Area: Community & Social Development

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--|---|--|--|
| | Resource Guide, <ul style="list-style-type: none"> • 5,000 senior safety calendars were created and distributed highlighting initiatives such as Snow/Lawn Busters, Seniors Outreach. • 117 adults and 33 youth participated in input and discussion sessions on alcohol moderation. • 1,500 callers were provided information on child care and/or parenting information • 6,000 general telephone inquiries and referrals responded to | <ul style="list-style-type: none"> • Non-profit organizations | created to educate and inform the public of relevant community issues (for example – stress, community building, family violence) |
| Volunteer Management | <ul style="list-style-type: none"> • 5,621 volunteer hours and 247 volunteers for program delivery for conferences, committees, Tax Clinic, Parent Link, Youth Council and Seniors Programs | <ul style="list-style-type: none"> • Individuals and families with unmet social needs • Community volunteers • Non-profit organizations | <ul style="list-style-type: none"> • As a result of increased use of volunteers by the department for support, volunteer recruitment, training and appreciation opportunities are ongoing • Developed a casual volunteer program in 2012/13 to match eligible FCS clients with occasional assistance to help improve their quality of life |
| <u>External Services</u> Community Adult Learning Council | <ul style="list-style-type: none"> • 1,255 participants in 106 courses designed to provide non-credit adult learning opportunities through direct programs and agencies that received grants • \$47,000 granted to not-for-profit groups to deliver specific adult learning programs in the community | <ul style="list-style-type: none"> • Adults in the community who wish to engage in adult learning | |

**Strathcona County
2014 Business Plan and Budget
FAMILY & COMMUNITY SERVICES
Department Overview**

Major Program Area: Community & Social Development

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|----------------|---|--|------------------------------|
| Adult Literacy | <ul style="list-style-type: none"> • 3,640 volunteer hours delivering Adult Literacy Programs • 35 students received adult literacy tutoring provided by 35 volunteers • 240 instructional hours provided by volunteer facilitators for the Conversation Circles | <ul style="list-style-type: none"> • Community members wishing to improve basic foundational literacy including reading, writing and numeracy | |

**Strathcona County
2014 Business Plan and Budget
STRATHCONA COUNTY TRANSIT
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Services |
|--|--|--|--|
| Local Transit Service | <ul style="list-style-type: none"> • Service within the Urban Service Area • 361 days per year of bus service (weekdays, weekends and holidays) • Service level varies by demand as per service standards | <ul style="list-style-type: none"> • Customers in Sherwood Park • Employees of local businesses • Youth • Seniors | <ul style="list-style-type: none"> • New route network will be focused on the Bethel Transit Terminal • New route network will increase demand on local travel |
| Commuter (inter-municipal) Transit Service | <ul style="list-style-type: none"> • Service from Sherwood Park to downtown Edmonton and major post secondary institutions • 361 days per year of bus service (weekdays, weekends and holidays) • Service level varies by demand as per service standards | <ul style="list-style-type: none"> • Customers throughout Strathcona County • Downtown commuters • Post secondary students • Reverse commuters and local employers | <ul style="list-style-type: none"> • The new Bethel Transit Terminal will be the main terminal for commuter service with expanded park and ride • Introduce double decker buses • Additional Norquest College and NAIT students |
| Specialized Transit Service (Mobility Bus) | <ul style="list-style-type: none"> • Same hours and destinations, in Sherwood Park and Edmonton (as conventional transit) • Rural service – weekday service for medical and social trips only | <ul style="list-style-type: none"> • Eligible customers with mobility limitations. | <ul style="list-style-type: none"> • No change in service • Full year implementation of new service |

**Strathcona County
2014 Business Plan and Budget
STRATHCONA COUNTY TRANSIT
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Services |
|--------------------------|--|--|--|
| Corporate Transportation | <ul style="list-style-type: none"> • Provide buses for use by other County departments • Subject to vehicle and staff availability | <ul style="list-style-type: none"> • Council, E-Team • Municipal departments | <ul style="list-style-type: none"> • Provided on cost-recovery basis • No change |
| Special Events | <ul style="list-style-type: none"> • Additional fixed-route service or special shuttles. (i.e.: Canada Day, Heritage Days) | <ul style="list-style-type: none"> • Strathcona County Residents | <ul style="list-style-type: none"> • No change |

**Strathcona County
2014 Business Plan and Budget
RECREATION, PARKS & CULTURE
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|--|---|---|
| <p>Spontaneous Recreation</p> <ul style="list-style-type: none"> - wellness - aquatics - childrens play - skating - gym sports - skiing - outdoor trail use <p>(all indoor and outdoor facilities)</p> | <p>Millennium Place</p> <ul style="list-style-type: none"> • Spontaneous hours available -6,300 • Admissions (scanned & paid) 930,162 <p>Aggregated participations:</p> <ul style="list-style-type: none"> • Aquatic Centre 827,716 • Wellness Centre 506,613 • Wellness Track 62,858 • Edutainment Centre 121,422 • Leisure Ice 52,149 • Gymnasium 91,844 • Youth Lounge 37,218 • Sport Zone 14,667 • Childcare 18,653 • Fitness consultations 2,403 <p>Kinsmen Leisure Centre</p> <ul style="list-style-type: none"> • Spontaneous swimming hours available 2,600 • Admissions (scanned & paid) 72,008 <p>Glen Allan Recreation Complex</p> <ul style="list-style-type: none"> • Public spontaneous hours available 6,300 • Admissions (scanned and paid) 83,923 <p>Strathcona Wilderness Centre</p> <ul style="list-style-type: none"> • Spontaneous trail use hours available 5,000 • Outdoor trail users 25,000 | <ul style="list-style-type: none"> • Strathcona County residents | <ul style="list-style-type: none"> • OSRFS is a guiding document for indoor and outdoor facility/venue redevelopment and development. Currently in phase 1 of program. • Expanded Facility Spaces at Millennium Place and Ardrossan opened in 2012. |

**Strathcona County
2014 Business Plan and Budget
RECREATION, PARKS & CULTURE
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|--|---|--|
| Recreation Programs <ul style="list-style-type: none"> - wellness - aquatic - preschool - visual arts - outdoor | <ul style="list-style-type: none"> • Wellness & Sport –participants 8,547 • Aquatic lessons - participants 16,840 • Preschool –participants 3,738 • Visual arts - participants 2,929 • Outdoor participants 14,047 • Performing Arts participants 1,303 Total of 47,404 registered participants which translates to 286,577 participations. | <ul style="list-style-type: none"> • Program registrants • Schools • Clubs | <ul style="list-style-type: none"> • Aquatic programs remain the largest in Alberta for our population base, with continuing high demand levels. • New seven-level Red Cross Swim Preschool program allows swimmers to enter various levels based on age and ability, which has created more lesson spots where demand is the highest. |
| Recreation rentals <ul style="list-style-type: none"> - Indoor ice - Indoor fields - gyms, courts - rooms & halls - outdoor rink buildings - football fields - baseball diamonds - soccer fields - tracks - recreation equipment - swimming pool - performance theatre - outdoor camping/picnic - outdoor ice | <ul style="list-style-type: none"> • Minor ice users 13,014 available hours • All other ice 16,487 • Courts 2152 hours • Room rentals 21,493 hours • Hall rentals 1,439 hours • Soccer centre 5,598 hrs • SWC Group camping 1,386 hours • Recreation equipment rentals 13,703 units • Indoor special event rentals 66 • 4 major athletic parks • 3 running tracks • Sport fields 12,348 hours of use • Ball diamonds 4,127 hours of use • Swimming pool 32,630 hours • Performance theatre 2,847 hours • long term lease of food, physiotherapy, and sport retail spaces | <ul style="list-style-type: none"> • Subsidized local minor sport group • Community groups • Schools • Residents • Lease holders • Commercial organizations | <ul style="list-style-type: none"> • Indoor fields – soccer has reached a plateau, other dry surface summer sports are now running year round, creating capacity issues. |

**Strathcona County
2014 Business Plan and Budget
RECREATION, PARKS & CULTURE
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|--|--|---|
| Host and assist with events | Event – attendance: <ul style="list-style-type: none"> • Canada Day – 25,000 • New Years Eve Festival – 8,000 • Celebration of Lights – 2,000 • Arbor Day 1500 • Ardrossan Picnic & Parade – 2,500 • Ardrossan Lobster Dinner - 370 • Provincial, National & International competitions • Strathcona Celebrates – 8,000 • Tour of Alberta 2,000 | <ul style="list-style-type: none"> • Strathcona County Residents • Community Groups • Corporate Sponsors • Athletes & coaches | |
| Open Spaces <ul style="list-style-type: none"> - Parks - Sport fields - Diamonds - Boulevards - Walkways | <ul style="list-style-type: none"> • Maintain 121 sports fields and 97 ball diamonds • Mow grass & maintain parks throughout 921 hectares of open spaces • Mow & repair 103 lane km of boulevard • Litter pick-up in parks & boulevards • Maintain storm water lake perimeters • Inspect & repair 298 walkways • School ground maintenance | <ul style="list-style-type: none"> • County Residents • Sports groups • Community Leagues • Schools • Property owners adjacent to parks, walkways & storm water lakes • Visitors | Maintain Emerald Hills regional park site Maintain and operate Prairie Walk water feature and irrigation |

**Strathcona County
2014 Business Plan and Budget
RECREATION, PARKS & CULTURE
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--|---|---|---|
| Park Amenities - structures and additions | <ul style="list-style-type: none"> • 142 Playgrounds • 19 Tennis courts • 26 Outdoor skating surfaces • 6 Spray decks • 2 Skateboard parks • 7 Sand Volleyball Courts • 9 Toboggan hills • Groomed trail systems (Heritage Parkway asphalt trail, aggregate trails, & Nottingham Island Fit Trails) | <ul style="list-style-type: none"> • Pre-schoolers and parents • Tennis players • Skaters • Pre-schoolers and parents • Property owners adjacent to parks • Trail users | Maintain 10 open space development stages Maintain open spaces at 13 enhanced park sites |
| Horticulture & Arboriculture Trees and Shrubs | <ul style="list-style-type: none"> • Maintain, inspect 30,383 trees & 49,551 shrubs (tree replacements as required) • Identify & remove hazard trees • Plant and maintain flower beds, plant and maintain hanging baskets, plant and maintain planters | <ul style="list-style-type: none"> • County Residents | |
| Cultural Services | <ul style="list-style-type: none"> • Implementation of Cultural Services Policy • Smeltzer House, Clay Hut • Festival Place • Art Gallery@501 • Assist with operation of Strathcona County Heritage Foundation Museum • Permanent Art Collection | <ul style="list-style-type: none"> • Residents • Schools • Cultural Organizations • Businesses | <ul style="list-style-type: none"> • Implement public art plan |

**Strathcona County
2014 Business Plan and Budget
RECREATION, PARKS & CULTURE
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|---|--|---|
| Community Development | <ul style="list-style-type: none"> • Licensed operation of Community halls, 3 curling facilities, and slowpitch/baseball diamonds • Consultative services to 14 community leagues, 4 senior associations & 250 community groups • Operational and Management Assistance for five MRTA sites and two Provincially designated Natural Areas • Sponsorship & partnership development • Everybody Gets To Play • EEP Planning for strategy • Reciprocal Use Agreements (Public & Separate) | <ul style="list-style-type: none"> • Executive members of community organizations • Hall operators • Curling Clubs • MRTA site operators • Natural Area stewards • Schools • Volunteers | <ul style="list-style-type: none"> • Open Space Recreation Facility Strategy implementation continues |
| Environmental Programs Community development | <ul style="list-style-type: none"> • Communities in Bloom • Arbor Day • Good Growing Program • Graffiti management • Pitch in • Eco-active school challenge | <ul style="list-style-type: none"> • County Residents • Regional Partners • Visitors | <ul style="list-style-type: none"> • Good Growing Program • Graffiti management program • Promote environmental programs at major events throughout the community • Exploring new opportunities such as disc golf |

**Strathcona County
2014 Business Plan and Budget
RECREATION, PARKS & CULTURE
Department Overview**

Major Program Area: Broadmoor Public Golf Course

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--------------------|---|---|--|
| Golf Opportunities | <ul style="list-style-type: none"> • Public golfing (27,400 rounds) • Tournaments (4,900 rounds) • Practice range • Pro shop services | <ul style="list-style-type: none"> • Public golfers • Club members • Leagues • Adjacent residents | <ul style="list-style-type: none"> • Continue with phased drainage and course improvements. |
| Rentals | <ul style="list-style-type: none"> • Facility rentals • Food and beverage services | <ul style="list-style-type: none"> • Businesses • Tournament participants | |

Strathcona County
2014 Business Plan and Budget
RCMP
Department Overview

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---------------|---|---|---|
| RCMP Services | <ul style="list-style-type: none"> • Provide Police Service to Strathcona County that includes education, crime prevention and enforcement initiatives • General Duty (uniform) policing services <ul style="list-style-type: none"> - Traffic Services - General Investigation Section (Specialized & Plain Clothes Investigation including Drug Investigation Unit) - Community Policing Programs - School Liaison Officer Program - Bike Patrol - Off Highway Vehicle Patrol • Dare Drug Program • Reduce impact of mischief & damage to property • Reduce the impact of drugs on the community • Reduce the impact of serious injury collisions • Reduce impact of Family Violence within our community | <ul style="list-style-type: none"> • General Public • Victims of Crime • Youth | Continue with the same high level of service currently provided |

Strathcona County
2014 Business Plan and Budget
RCMP
Department Overview

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|----------------------|---|---|---|
| Enforcement Services | <ul style="list-style-type: none"> • Provide Community Peace Officer Enforcement Services to Strathcona County. <ul style="list-style-type: none"> - Provincial Statutes (i.e. Traffic Safety Act, Gaming and Liquor Act, etc.) - Municipal Bylaws • Animal & Dog control operations for : <ul style="list-style-type: none"> - Dogs at large - Vicious Dogs - Dog Licensing - Other Animal Control Issues • Maintain Dog Licensing program • Strathcona County Traffic Safety Plan • Provide Enforcement for Town of Bruderheim | <ul style="list-style-type: none"> • General Public • Resident Dog Owners • Town of Bruderheim | Continue with the same high level of service currently provided |

Strathcona County
2014 Business Plan and Budget
RCMP
Department Overview

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|----------------------|---|---|---|
| Victim Services Unit | <ul style="list-style-type: none"> • Provides immediate assistance, support, information and agency referral to Victims of Crime and Trauma in Strathcona County <ul style="list-style-type: none"> • Information/Agency referral • 24 hour Crisis Intervention • Crime Prevention Awareness • Information about the Criminal Justice system • Liaison with Police, Medical Examiner's Office • Court Support/Accompaniment • Sudden Death Assistance • Support to victims of Criminal Acts • Victim Impact Statements • Crime Restitution • Victims of Crime Financial Benefits | <ul style="list-style-type: none"> • Victims of Crime • Police Agencies • Court Agencies | Continue with the same high level of service currently provided |

**2014 Operating Budget
Two Year Budget Comparison
Division**

| | 2014 Budget | 2013 Budget | Variance \$ | Variance % |
|--|---------------------|---------------------|--------------------|-------------|
| 200 - Community Services | | | | |
| 500 - Revenue | | | | |
| 120 - Government Grants | 3,901,273 | 3,878,149 | 23,124 | 1% |
| 130 - User Fees & Charges | 29,155,752 | 27,874,057 | 1,281,695 | 5% |
| 145 - Penalties and Fines | 3,537,875 | 3,624,200 | (86,325) | (2%) |
| 155 - Other Revenues | 7,043,401 | 6,158,392 | 885,009 | 14% |
| Total 500 - Revenue | 43,638,301 | 41,534,798 | 2,103,503 | 5% |
| 600 - Expense | | | | |
| 200 - Salaries & Wages | 63,952,268 | 61,651,333 | 2,300,935 | 4% |
| 205 - Employee Benefits | 11,932,423 | 10,946,459 | 985,964 | 9% |
| 210 - Training & Development | 1,026,788 | 1,100,103 | (73,315) | (7%) |
| 215 - Business Expenses | 473,452 | 512,307 | (38,855) | (8%) |
| 220 - Advertising & Printing | 1,024,316 | 949,459 | 74,857 | 8% |
| 225 - Professional Services | 201,383 | 205,272 | (3,889) | (2%) |
| 230 - Insurance | 1,700 | 1,700 | 0 | 0% |
| 235 - Rentals & Leases | 724,733 | 724,656 | 77 | 0% |
| 240 - Contracted Services | 17,929,382 | 16,814,282 | 1,115,100 | 7% |
| 245 - Supplies & Materials | 4,577,663 | 4,255,415 | 322,248 | 8% |
| 250 - Repairs & Maintenance | 1,505,569 | 1,280,889 | 224,680 | 18% |
| 255 - Equipment Purchases | 1,323,047 | 1,505,026 | (181,979) | (12%) |
| 260 - Utilities | 4,337,985 | 4,290,489 | 47,496 | 1% |
| 265 - Telecommunications | 378,393 | 420,817 | (42,424) | (10%) |
| 270 - Interest on Debt | 47,514 | 53,481 | (5,967) | (11%) |
| 275 - Grants & Requisitions | 724,402 | 673,241 | 51,161 | 8% |
| 280 - Other Expenses | 468,081 | 443,520 | 24,561 | 6% |
| 281 - Interprogram | 5,610,768 | 5,235,371 | 375,397 | 7% |
| 315 - Amortization Expense | 185,318 | 190,684 | (5,366) | (3%) |
| Total 600 - Expense | 116,425,185 | 111,254,505 | 5,170,680 | 5% |
| Net Revenues/(Expenses) | (72,786,884) | (69,719,707) | (3,067,177) | 4% |
| 700 - Non-Operating Items | | | | |
| 405 - From Reserve | 415,755 | 468,429 | (52,674) | (11%) |
| 415 - To Reserve | (4,705,143) | (5,231,382) | 526,239 | (10%) |
| 430 - Capital Leases Repaid | (5,466) | 0 | (5,466) | 100% |
| 431 - Long Term Debt Repaid | (138,423) | (132,456) | (5,967) | 5% |
| Total 700 - Non-Operating Items | (4,433,277) | (4,895,409) | 462,132 | (9%) |
| Non-Cash Adjustment | 185,318 | 190,684 | (5,366) | (3%) |
| Net Impact For Budget Purposes | (77,034,843) | (74,424,432) | (2,610,411) | 4% |
| Tax Percentage | 0.00 | | | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

STRATHCONA COUNTY EMERGENCY SERVICES
Emergency Response Fees
Response All Other:

Includes Incident Management Team (IMT) and Special Team Responses

| | | | | |
|---|----------|----------|--------|---|
| Response Support Unit - per hour or any portion thereof (Includes up to 1 personnel and response vehicle; i.e. command vehicle) | \$295.00 | \$280.00 | Jan.14 | * |
| Response Unit - per hour / unit or any portion thereof (includes up to 2 personnel and vehicle; i.e. water tanker, brush truck, rescue, etc.) | \$580.00 | \$550.00 | Jan.14 | * |
| Specialized Response Unit and/or Team - per hour/unit or any portion thereof (Includes up to 5 personnel and response vehicle; i.e. Water Rescue, Technical Rescue, Incident Management Team) | \$875.00 | \$830.00 | Jan.14 | * |
| Additional Personnel to Unit or Incident - per person per hour or any portion thereof | \$185.00 | \$175.00 | Jan.14 | * |
| Fire Response Set Rate Minimum Charge - Insurance Company | \$525.00 | \$500.00 | Jan.14 | * |

False Alarm Responses

| | | | | |
|--------------------------------|---------------------|-----|--------|---|
| First Offense | No Charge (warning) | n/a | Jan.14 | * |
| Second Offense | \$250.00 | n/a | Jan.14 | * |
| Third Offense | \$375.00 | n/a | Jan.14 | * |
| Fourth and Subsequent Offenses | \$500.00 | n/a | Jan.14 | * |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

STRATHCONA COUNTY EMERGENCY SERVICES
Ambulance Response Fees
Community Safety Education
CPR and First-Aid Courses (min. 6 registrants):

| | | | |
|--|----------|----------|--------|
| Emergency First Aid | \$100.00 | \$109.52 | Jan.14 |
| Health Care Provider (minimum 5 registrants) | \$90.48 | \$85.71 | Jan.14 |
| Heartsaver AED | \$61.90 | \$58.10 | Jan.14 |
| Standard First Aid (minimum 8 registrants) | \$124.76 | \$119.05 | Jan.14 |
| Fire Extinguisher Training | \$85.71 | \$57.14 | Jan.14 |
| Enhanced Standard First Aid | \$200.00 | n/a | Jan.14 |
| What Every Babysitter Should Know | \$47.62 | n/a | Jan.14 |
| First Aid in Child Care | \$123.81 | n/a | Jan.14 |

Site Inspection and Permit for Flammable or Combustible

| | | | |
|---|----------|----------|---------|
| Fuel Tank Installation or Removal (cost per tank) | \$170.00 | \$160.00 | Jan. 14 |
|---|----------|----------|---------|

Fire Investigation

| | | | |
|------------------------------------|----------|--|---------|
| Investigation report | \$200.00 | Cost Recovery plus 15% Administration Charge | Jan.14 |
| Copy of previously released report | \$30.00 | Cost Recovery plus 15% Administration Charge | Jan. 14 |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

STRATHCONA COUNTY EMERGENCY SERVICES
Permits

Fireworks:

| | | | | |
|---|----------|----------|---------|---|
| Permit to Sell Fireworks (low level) or Shop Goods - Annual | \$105.00 | \$100.00 | Jan. 14 | * |
| Permit to Discharge Fireworks: | | | | |
| High Hazard Permit - per event | \$105.00 | \$100.00 | Jan.14 | * |

Permits - Continued

Special Events or Fireworks:

| | | | | |
|--|----------|----------|---------|--|
| Site standby or inspection after hours - per hour or portion | \$95.00 | \$90.00 | Jan. 14 | |
| Emergency or Fire Safety Plan Review or Meeting: | | | | |
| Up to max 2 hours (rate per person) | \$170.00 | \$160.00 | Jan.14 | |
| After first two hours (rate per hour person) | \$110.00 | \$105.00 | Jan.14 | |

Support Services

Photographic Copies

| | | | | |
|-------------------------------|--------|--------|--------|--|
| Photographic Duplicate (each) | \$6.00 | \$5.61 | Jul.14 | |
|-------------------------------|--------|--------|--------|--|

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

FAMILY & COMMUNITY SERVICES
Counselling
Hourly Rate
Hourly Rate

| | | | | |
|---------------------------------|---------|-----|---------|--|
| 0 -19,597/Year Net Income | | | | |
| Family Size is 7 People or less | \$0.00 | N/A | Jan. 14 | |
| 19,598 - 23,850/Year Net Income | | | | |
| Family Size is 1 Person | \$9.52 | N/A | Jan. 14 | |
| Family Size is 2 People or More | \$0.00 | N/A | Jan. 14 | |
| 23,851 - 29,699/Year Net Income | | | | |
| Family Size is 2 People or Less | \$9.52 | N/A | Jan. 14 | |
| Family Size is 3 People or More | \$0.00 | N/A | Jan. 14 | |
| 29,700 - 37,052/Year Net Income | | | | |
| Family Size is 2 People or Less | \$14.29 | N/A | Jan. 14 | |
| Family Size is 3 People | \$9.52 | N/A | Jan. 14 | |
| Family Size is 4 People or More | \$0.00 | N/A | Jan. 14 | |
| 37,053 - 42,191/Year Net Income | | | | |
| Family Size is 3 People or Less | \$14.29 | N/A | Jan. 14 | |
| Family Size is 4 People | \$9.52 | N/A | Jan. 14 | |
| Family Size is 5 People or More | \$0.00 | N/A | Jan. 14 | |
| 42,192 - 46,791/Year Net Income | | | | |
| Family Size is 2 People or Less | \$19.05 | N/A | Jan. 14 | |
| Family Size is 3 - 4 People | \$14.29 | N/A | Jan. 14 | |
| Family Size is 5 People | \$9.52 | N/A | Jan. 14 | |
| Family Size is 6 People or More | \$0.00 | N/A | Jan. 14 | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

FAMILY & COMMUNITY SERVICES

| | | | | |
|---------------------------------|---------|-----|---------|--|
| 46,792 - 51,391/Year Net Income | | | | |
| Family Size is 2 People or Less | \$23.81 | N/A | Jan. 14 | |
| Family Size is 3 - 4 People | \$19.05 | N/A | Jan. 14 | |
| Family Size is 5 People | \$14.29 | N/A | Jan. 14 | |
| Family Size is 6 People | \$9.52 | N/A | Jan. 14 | |
| Family Size is 7 People or More | \$0.00 | N/A | Jan. 14 | |
| 51,392 - 55,890/Year Net Income | | | | |
| Family Size is 2 People or Less | \$28.57 | N/A | Jan. 14 | |
| Family Size is 3 to 4 People | \$23.81 | N/A | Jan. 14 | |
| Family Size is 5 People or More | \$19.05 | N/A | Jan. 14 | |
| 55,891 - 61,499/year Net Income | | | | |
| Family Size is 2 People or Less | \$42.86 | N/A | Jan. 14 | |
| Family Size is 3 to 4 People | \$38.10 | N/A | Jan. 14 | |
| Family Size is 5 People or More | \$33.33 | N/A | Jan. 14 | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

FAMILY & COMMUNITY SERVICES
Home Support Services

| | <u>Hourly Rate</u> | <u>Hourly Rate</u> | |
|---------------------------------|--------------------|--------------------|---------|
| 0 -19,597/Year Net Income | | | |
| Family Size is 7 People or less | \$0.00 | N/A | Jan. 14 |
| 19,598 - 23,850/Year Net Income | | | |
| Family Size is 1 Person | \$6.00 | N/A | Jan. 14 |
| Family Size is 2 People or More | \$0.00 | N/A | Jan. 14 |
| 23,851 - 29,699/Year Net Income | | | |
| Family Size is 2 People or Less | \$6.25 | N/A | Jan. 14 |
| Family Size is 3 People or More | \$0.00 | N/A | Jan. 14 |
| 29,700 - 37,052/Year Net Income | | | |
| Family Size is 2 People or Less | \$6.85 | N/A | Jan. 14 |
| Family Size is 3 People | \$6.25 | N/A | Jan. 14 |
| Family Size is 4 People or More | \$0.00 | N/A | Jan. 14 |
| 37,053 - 42,191/Year Net Income | | | |
| Family Size is 3 People or Less | \$7.45 | N/A | Jan. 14 |
| Family Size is 4 People | \$6.85 | N/A | Jan. 14 |
| Family Size is 5 People or More | \$6.25 | N/A | Jan. 14 |
| 42,192 - 46,791/Year Net Income | | | |
| Family Size is 2 People or Less | \$0.00 | N/A | Jan. 14 |
| Family Size is 3 - 4 People | \$8.15 | N/A | Jan. 14 |
| Family Size is 5 People | \$7.45 | N/A | Jan. 14 |
| Family Size is 6 People or More | \$6.85 | N/A | Jan. 14 |
| 46,792 - 51,391/Year Net Income | | | |
| Family Size is 2 People or Less | \$0.00 | N/A | Jan. 14 |
| Family Size is 3 - 4 People | \$8.45 | N/A | Jan. 14 |
| Family Size is 5 People | \$8.15 | N/A | Jan. 14 |
| Family Size is 6 People | \$7.45 | N/A | Jan. 14 |
| Family Size is 7 People or More | \$6.25 | N/A | Jan. 14 |
| 51,392 - +/Year Net Income | | | |
| Family Size is 2 People or Less | \$15.75 | N/A | Jan. 14 |
| Family Size is 3 People or More | \$15.75 | N/A | Jan. 14 |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---|------------------------|------------------------|---------------------------|----------------|
| STRATHCONA COUNTY TRANSIT | | | | |
| <u>Commuter Service - To / From Edmonton</u> | | | | |
| Adult Commuter Monthly Pass | \$103.00 | \$100.00 | Feb.14 | * |
| Student Commuter Monthly Pass | \$93.00 | \$90.00 | Feb.14 | * |
| Senior Monthly Pass | \$28.00 | \$27.00 | Feb.14 | * |
| Senior Annual Pass | \$332.25 | \$322.25 | Feb.14 | * |
| Commuter Ticket - Book of 10 (new) | \$42.00 | \$40.00 | Feb.14 | * |
| Cash Fare (one way) | \$6.00 | \$5.50 | Feb.14 | * |
| Senior Cash Fare (one way) | \$5.00 | \$4.50 | Feb.14 | * |
| <u>Local Service - Sherwood Park</u> | | | | |
| Local Monthly Pass | \$56.00 | \$55.00 | Feb.14 | * |
| Local Tickets- Book of 10 (new) | \$22.00 | \$21.00 | Feb.14 | |
| "School Board Monthly Pass" | \$54.00 | \$53.00 | Sept.13 | * |
| <u>Universal Pass Programs (subsidized)</u> | | | | |
| "Everybody Rides" Monthly Pass | \$24.00 | \$23.00 | Feb.14 | * |
| Senior Annual Pass | \$155.00 | \$150.00 | Feb.14 | * |
| <u>Parking</u> | | | | |
| Reserved Parking (Park and Ride terminals) | \$30 / month | NA | Jan-14 | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|--|------------------------|------------------------|---------------------------|----------------|
| RECREATION, PARKS AND CULTURE | | | | |
| INDOOR RECREATION SERVICES | | | | |
| Note: All rentals are charged on an hourly basis unless otherwise noted | | | | |
| <u>Arena Ice Rentals</u> | | | | |
| Winter Ice (Sept 15-Mar. 31) | | | | |
| Priority Prime GARC/MP/SPA only Mon-Fri 6pm-10pm | \$228.52 | \$219.73 | Apr. 14 | |
| Prime GARC/MP/SPA Mon-Fri 4pm-6pm & 10pm-12am GARC/MPSPA Sat-Sun 6am-12am ARC Mon-Fri 4pm-11pm MRC Mon-Fri 5pm-11pm SOC Mon-Fri 4:30-11pm ARC/MRC/SOC Sat-Sun 6am-11pm | \$208.44 | \$200.43 | Apr. 14 | |
| MRC -over 25 hrs | \$190.20 | \$182.87 | Apr. 14 | |
| Non-prime GARC/MP/ARC/SPA Mon-Fri 12am-4pm SOC Mon-Fri 12am-4:30pm MRC Mon-Fri 12am-5:00pm | \$113.92 | \$109.49 | Apr. 14 | |
| Low Priority ARC/MRC/SOC only Mon-Sun 11pm-12am ARC/MRC/SOC only Sat-Sun 11pm-6am GARC/MP/SPA Sat-Sun 12am-6am | \$158.80 | \$152.67 | Apr. 14 | |
| Junior Ice Users (Sept 15-Mar 31) | \$123.76 | \$118.96 | Apr. 14 | |
| Minor Ice Users (Sept 15-Mar. 31) (As per Ice Allocation Policy) | | | | |
| Desirable | \$123.12 | \$118.35 | Apr. 14 | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---|------------------------|------------------------|---------------------------|----------------|
| RECREATION, PARKS AND CULTURE | | | | |
| INDOOR RECREATION SERVICES | | | | |
| Note: All rentals are charged on an hourly basis unless otherwise noted | | | | |
| Undesirable | \$113.88 | \$109.49 | Apr. 14 | |
| SOC Small Ice | \$61.60 | \$59.20 | Apr. 14 | |
| Broadmoor small ice | \$82.08 | \$78.90 | Apr. 14 | |
| Small Ice Surfaces Commercial | | | | |
| Strathcona Olympiette Centre | \$107.40 | \$103.28 | Apr. 14 | |
| Broadmoor | \$143.12 | \$137.62 | Apr. 14 | |
| <u>Arena Ice Rentals - Continued</u> | | | | |
| Summer (Apr.1-Sep. 15) | | | | |
| 1 - 50 Hours | \$186.96 | \$179.76 | Apr. 14 | |
| 51 - 175 Hours | \$149.88 | \$144.08 | Apr. 14 | |
| 176 - 350 Hours | \$140.88 | \$135.43 | Apr. 14 | |
| 351 - 500 Hours | \$122.56 | \$117.83 | Apr. 14 | |
| Over 500 Hours | \$113.96 | \$109.60 | Apr. 14 | |
| <u>Arena/Field Dry Surface</u> | | | | |
| Sports | \$70.00 | \$67.35 | Apr. 14 | |
| Sports - 50 Hours or More | \$55.20 | \$53.04 | Apr. 14 | |
| Small surface (SOC/Broadmoor) | \$55.80 | \$53.67 | Apr. 14 | |
| Socials Per Special Events Per Day | | | | |
| Local Registered Non-profit | \$608.33 | \$584.93 | Apr. 14 | |
| Excessive/additional clean-up /hour/person (150.00 min.) | \$33.21 | \$31.93 | Apr. 14 | |
| <u>Indoor Fields - with turf</u> | | | | |
| League Game Block (Oct-Mar) | \$144.52 | \$138.94 | Apr. 14 | |
| League Practice and All Other Users (Oct-Mar) | \$101.96 | \$98.06 | Apr. 14 | |
| League Practice and All Other Users (Oct-Mar) 1/2 field | \$51.08 | \$49.09 | Apr. 14 | |
| Weekday Daytime | | | | |
| Before 3:30pm (Jan-Dec) | \$49.60 | \$47.66 | Apr. 14 | |
| 3:30pm-5:30pm (Jan-Dec) | \$70.84 | \$68.10 | Apr. 14 | |
| Summer (Apr - Sep) | \$74.48 | \$71.61 | Apr. 14 | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|--|------------------------|------------------------|---------------------------|----------------|
| RECREATION, PARKS AND CULTURE | | | | |
| INDOOR RECREATION SERVICES | | | | |
| Note: All rentals are charged on an hourly basis unless otherwise noted | | | | |
| <u>Swimming Pool Rental - Club Rates</u> | | | | |
| 25 m Shallow Per Lane | \$12.76 | \$12.23 | Apr. 14 | |
| Deep Tank / Wave - Full Pool | \$33.68 | \$32.39 | Apr. 14 | |
| Deep-per Lane | \$11.24 | \$10.80 | Apr. 14 | |
| <u>Mini Gyms, Multi Purpose and Meeting Rooms (Bookings Outside Normal Operating Hours - 3 Hour Minimum)</u> | | | | |
| Room Rent (over 10 attendees - 3 hour min) | | | | |
| Room Rent | \$27.76 | \$26.66 | Apr. 14 | |
| Non-profit | \$15.08 | \$14.50 | Apr. 14 | |
| Activity/Social | \$50.20 | \$48.26 | Apr. 14 | |
| Preschool Playground | \$58.02 | \$55.79 | Apr. 14 | |
| No Show Fee (per booking) | \$33.20 | \$31.93 | Apr. 14 | |
| <u>Kiosk (for profit group)</u> | \$103.01 | \$99.05 | Apr. 14 | |
| <u>Kiosk (not for profit group)</u> | \$46.35 | \$44.57 | Apr. 14 | |
| <u>Wellness Rooms</u> | | | | |
| Activity Room #1 | \$77.28 | \$74.29 | Apr. 14 | |
| Activity Room #2 | \$92.72 | \$89.14 | Apr. 14 | |
| Activity Room #3 | \$103.00 | \$99.05 | Apr. 14 | |
| <u>Gymnasium Section A, B, C</u> | \$30.92 | \$29.71 | Apr. 14 | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---|------------------------|------------------------|---------------------------|----------------|
| RECREATION, PARKS AND CULTURE | | | | |
| INDOOR RECREATION SERVICES | | | | |
| Note: All rentals are charged on an hourly basis unless otherwise noted | | | | |
| <u>Hall Socials</u> | | | | |
| Large Hall (ARC, MRC) 8 am - 2 am | \$596.63 | \$573.68 | Apr. 14 | |
| Hourly After 2 am | \$59.05 | \$48.80 | Apr. 14 | |
| Decorating / Gift Opening / hour (minimum 3 hours) | \$54.62 | \$52.52 | Apr. 14 | |
| Corkage Per Person | \$2.14 | \$2.04 | Apr. 14 | |
| Strathcona County Agricultural Societies | | | | |
| 10% discount on hall rental/corkage | | | | |
| Caterer's Fee - Full Kitchen | | | | |
| Per plate (ARC,MRC max. \$510) | \$1.90 | \$1.82 | Apr. 14 | |
| Strathcona County Agricultural Societies Per Plate | \$1.38 | \$1.33 | Apr. 14 | |
| Caterer's Fee - Light Kitchen | | | | |
| Per plate (ARC,MRC max. \$255) | \$1.00 | \$0.95 | Apr. 14 | |
| Extra Labour as Required Per Hour Per Person | \$33.21 | \$31.93 | Apr. 14 | |
| Table Top Paper Per Roll | \$37.50 | \$36.06 | Apr. 14 | |
| <u>Equipment Rentals</u> | | | | |
| Chairs (Community Events Only) | \$1.56 | \$1.50 | Apr. 14 | |
| Tables (Community Events Only) | \$4.51 | \$4.34 | Apr. 14 | |
| Fitness/Sport Equipment (per booking) | \$12.04 | \$11.58 | Apr. 14 | |
| Locker | | | | |
| Combination per month | \$12.88 | \$12.38 | Apr. 14 | |
| Combination three month | \$28.02 | \$26.94 | Apr. 14 | |
| Combination annual | \$95.28 | \$91.62 | Apr. 14 | |
| <u>Millennium Card (Monthly Payment Plan Valid at GARC, KLC, SWC, ARC and MP)</u> | | | | |
| Individual Rates: | | | | |
| Child (2 - 12 Years) | \$20.00 | \$19.05 | Apr. 14 | |
| Youth (13 - 17 Years) | \$34.29 | \$32.38 | Apr. 14 | |
| Adult | \$41.90 | \$39.52 | Apr. 14 | |
| Senior (65 +) | \$34.29 | \$32.38 | Apr. 14 | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

**RECREATION, PARKS AND CULTURE
INDOOR RECREATION SERVICES**

Note: All rentals are charged on an hourly basis unless otherwise noted

Family Plan

| | | | | |
|------------|---------|---------|---------|--|
| 1st Adult | \$41.90 | \$39.52 | Apr. 14 | |
| 2nd Adult | \$36.19 | \$33.57 | Apr. 14 | |
| 1st Senior | \$34.29 | \$32.38 | Apr. 14 | |
| 2nd Senior | \$27.14 | \$25.71 | Apr. 14 | |
| Each Youth | \$12.39 | \$11.90 | Apr. 14 | |
| Each Child | \$12.39 | \$11.90 | Apr. 14 | |

Try-It - 5 week pass (GARC, KLC, SWC, ARC and MP)

| | | | | |
|-----------------------|---------|---------|---------|--|
| Child (2 - 12 years) | \$28.57 | \$24.76 | Apr. 14 | |
| Tots under 2 years | Free | Free | | |
| Youth (13 - 17 years) | \$47.62 | \$42.86 | Apr. 14 | |
| Adult | \$57.14 | \$52.38 | Apr. 14 | |
| Senior (65 +) | \$47.62 | \$42.86 | Apr. 14 | |

Daily Admissions
Millennium Place

| | | | | |
|-----------------------|---------|---------|---------|--|
| Child (2 - 12 Years) | \$4.52 | \$4.29 | Apr. 14 | |
| Youth (13 - 17 Years) | \$6.90 | \$6.67 | Apr. 14 | |
| Adult | \$8.34 | \$8.10 | Apr. 14 | |
| Senior (65 +) | \$6.90 | \$6.67 | Apr. 14 | |
| Family Plan | \$20.48 | \$19.76 | Apr. 14 | |

Kinsmen Leisure Centre, Glen Allan Recreation Complex & Ardrossan Recreation Complex

| | | | | |
|----------------------|---------|---------|---------|--|
| Child (2 - 12 years) | \$3.34 | \$3.10 | Apr. 14 | |
| Youth | \$4.76 | \$4.52 | Apr. 14 | |
| Adult | \$5.71 | \$5.48 | Apr. 14 | |
| Senior (65 +) | \$4.76 | \$4.52 | Apr. 14 | |
| Family | \$12.15 | \$11.67 | Apr. 14 | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---|------------------------|------------------------|---------------------------|----------------|
| RECREATION, PARKS AND CULTURE | | | | |
| INDOOR RECREATION SERVICES | | | | |
| Note: All rentals are charged on an hourly basis unless otherwise noted | | | | |
| Esso Swim Safe Centre - Kinsmen Leisure Centre | | | | |
| 1 Child (Parents Free) | \$3.34 | \$3.10 | Apr. 14 | |
| Family | \$5.48 | \$5.24 | Apr. 14 | |
| <u>Whirlpool Only - KLC/GARC</u> | \$2.62 | \$2.48 | Apr. 14 | |
| <u>Public / Family Skating (GARC only)</u> | | | | |
| Youth/Senior (65 +) | \$2.48 | \$2.38 | Apr. 14 | |
| Adult | \$4.29 | \$4.05 | Apr. 14 | |
| Family | \$7.86 | \$7.62 | Apr. 14 | |
| Shinny Hockey Adult Per Person | \$8.34 | \$8.10 | Apr. 14 | |
| <u>Courts</u> | | | | |
| Per Hour | \$14.10 | \$13.52 | Apr. 14 | |
| Per Month | \$47.14 | \$45.17 | Apr. 14 | |
| Annual Adult | \$509.14 | \$487.81 | Apr. 14 | |
| Wally Ball Per Hour | \$26.67 | \$25.60 | Apr. 14 | |
| 10 Visit Pass - 10% DISCOUNT Off Single Admission Rates | | | | |
| <u>Fitness Services</u> | | | | |
| Canadian Society for Exercise Physiology's (CSEP) | | | | |
| Canadian Physical Activity, Fitness & Wellpower Services | | | | |
| Per Hour | \$64.76 | \$62.38 | Apr. 14 | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|--|------------------------|------------------------|---------------------------|----------------|
| RECREATION, PARKS AND CULTURE | | | | |
| OUTDOOR RECREATION SERVICES | | | | |
| <u>Upper Lodge Overnight</u> | | | | |
| Standard | | | | |
| Per Day (1 to 25 People) | \$695.62 | \$668.87 | Apr. 14 | |
| Per Day (26 to 41 People) | \$863.74 | \$830.52 | Apr. 14 | |
| Non-profit Groups | | | | |
| Per Day - Youth (1 to 25 People) | \$359.41 | \$345.59 | Apr. 14 | |
| Per Day - Youth (26 to 41 People) | \$446.37 | \$429.20 | Apr. 14 | |
| Per Day - Adult (1 to 25 People) | \$486.94 | \$468.21 | Apr. 14 | |
| Per Day - Adult (26 to 41 People) | \$602.89 | \$579.70 | Apr. 14 | |
| <u>Whole Lodge Overnight</u> | | | | |
| Standard | | | | |
| Per Day (1 to 25 People) | \$840.55 | \$808.22 | Apr. 14 | |
| Per Day (26 to 41 People) | \$1,043.43 | \$1,003.30 | Apr. 14 | |
| Non-profit Groups | | | | |
| Per Day - Youth (1 to 25 People) | \$440.56 | \$423.62 | Apr. 14 | |
| Per Day - Youth (26 to 41 People) | \$544.91 | \$523.95 | Apr. 14 | |
| Per Day - Adult (1 to 25 People) | \$585.49 | \$562.97 | Apr. 14 | |
| Per Day - Adult (26 to 41 People) | \$724.62 | \$696.75 | Apr. 14 | |
| <u>Meeting and Seminar Space - Minimum 3 Hour rental</u> | | | | |
| Daily Rate = Hourly x 8 | | | | |
| Whole Lodge - Up and Lower | | | | |
| Adult (Non-profit Group) Per Hour | \$51.89 | \$49.89 | Apr. 14 | |
| Youth (Non-profit Group) Per Hour | \$26.58 | \$25.08 | Apr. 14 | |
| Standard Per Hour | \$63.18 | \$60.75 | Apr. 14 | |
| Olsen Dining Room and Kitchen | | | | |
| Adult (Non-profit Group) Per Hour | \$34.21 | \$32.89 | Apr. 14 | |
| Youth (Non-profit Group) Per Hour | \$18.61 | \$17.56 | Apr. 14 | |
| Standard Per Hour | \$45.03 | \$43.30 | Apr. 14 | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|--|------------------------|------------------------|---------------------------|----------------|
| RECREATION, PARKS AND CULTURE | | | | |
| OUTDOOR RECREATION SERVICES | | | | |
| <u>Meeting and Seminar Space - Minimum 3 Hour rental - Continued</u> | | | | |
| Morrow (lower lounge) & Information Centre | | | | |
| Adult (Non-profit Group) Per Hour | \$22.61 | \$21.74 | Apr. 14 | |
| Youth (Non-profit Group) Per Hour | \$13.89 | \$13.10 | Apr. 14 | |
| Standard Per Hour | \$27.83 | \$26.76 | Apr. 14 | |
| Extra Labour as Required Per Hour Per Person | \$33.21 | \$31.93 | Apr. 14 | |
| <u>Outdoor Site Overnight Use</u> | | | | |
| Camp Site | | | | |
| Per Day | \$18.91 | \$18.18 | Apr. 14 | |
| Additional Persons (over 4) | \$4.10 | \$3.95 | Apr. 14 | |
| Group Sites | | | | |
| Per Day | \$33.09 | \$31.82 | Apr. 14 | |
| Additional Persons (over 8) | \$4.10 | \$3.95 | Apr. 14 | |
| Campsite Bunkhouse | | | | |
| Per Day | \$89.82 | \$86.37 | Apr. 14 | |
| Additional Persons (over 16) | \$5.62 | \$5.40 | Apr. 14 | |
| Cookhouse (Per Day) | \$62.64 | \$60.23 | Apr. 14 | |
| Picnic Sites (3 Hour Minimum) | | | | |
| Group Site Per Hour | \$16.89 | \$16.24 | Apr. 14 | |
| Cookhouse Per Hour | \$20.99 | \$20.18 | Apr. 14 | |
| <u>Full Cross Country Ski Set Rentals</u> | | | | |
| Adult - 3 Hours | \$13.81 | \$13.33 | Apr. 14 | |
| Youth - 3 Hours | \$11.19 | \$10.72 | Apr. 14 | |
| Performance Skate - Ski Package | \$17.14 | \$16.43 | Apr. 14 | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|--|------------------------|------------------------|---------------------------|----------------|
| RECREATION, PARKS AND CULTURE | | | | |
| OUTDOOR RECREATION SERVICES | | | | |
| <u>Partial Cross Country Ski Set Rentals</u> | | | | |
| Skis Per Day | \$8.57 | \$8.33 | Apr. 14 | |
| Boots Per Day | \$8.57 | \$8.33 | Apr. 14 | |
| Poles Per Day | \$4.48 | \$4.29 | Apr. 14 | |
| Skate Skis Per Day | \$12.86 | \$12.38 | Apr. 14 | |
| Skate Boots Per Day | \$10.00 | \$9.76 | Apr. 14 | |
| Snowshoes Per 3 Hours | \$7.43 | \$7.14 | Apr. 14 | |
| <u>Partial Cross Country Ski Set Rentals - Continued</u> | | | | |
| Baby Glider Per 2 Hours | \$3.10 | \$2.86 | Apr. 14 | |
| Preschool Skis Per 2 Hours | \$3.10 | \$2.86 | Apr. 14 | |
| <u>Canoes (Includes P.F.D.'s & Paddles)</u> | | | | |
| Hourly 2 People | \$9.29 | \$9.05 | Apr. 14 | |
| Hourly 3 People | \$13.57 | \$13.10 | Apr. 14 | |
| Hourly 4 People | \$17.34 | \$16.67 | Apr. 14 | |
| Each Additional P.F.D. or Paddle | \$2.24 | \$2.14 | Apr. 14 | |
| Golf Disc | \$3.33 | \$3.10 | Apr. 14 | |
| <u>Cross Country Ski Trail Fee</u> | | | | |
| Adult - Daily | \$5.00 | \$4.76 | Apr. 14 | |
| Club Pass - Weekday | \$3.24 | \$3.09 | Apr. 14 | |
| 17 and Under - Daily | \$2.38 | \$2.14 | Apr. 14 | |
| Family - Daily | \$10.95 | \$10.48 | Apr. 14 | |
| Adult - Season | \$39.62 | \$38.09 | Apr. 14 | |
| 17 and Under - Season | \$14.86 | \$14.28 | Apr. 14 | |
| Family - Season | \$84.19 | \$80.95 | Apr. 14 | |
| Club Pass - Season Weekday | \$24.76 | \$23.81 | Apr. 14 | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---|------------------------|------------------------|---------------------------|----------------|
| RECREATION, PARKS AND CULTURE | | | | |
| OUTDOOR RECREATION SERVICES | | | | |
| Spring Skiing, Effective Feb. 1 | | | | |
| Adult | \$19.81 | \$19.05 | Apr. 14 | |
| 17 and Under | \$7.43 | \$7.14 | Apr. 14 | |
| Family | \$41.62 | \$40.00 | Apr. 14 | |
| Club Pass - Weekday | \$12.38 | \$11.91 | Apr. 14 | |
| <u>Level A "Premier" Fields</u> | | | | |
| Strathcona Athletic Park B, MP Outdoor Fields | | | | |
| Tournaments | \$29.83 | \$28.68 | Apr. 14 | |
| Youth | \$18.55 | \$17.84 | Apr. 14 | |
| Adult | \$33.19 | \$31.91 | Apr. 14 | |
| Non-Resident | N/A | \$45.96 | Apr. 14 | |
| <u>Level A "Standard" Fields</u> | | | | |
| Strathcona Athletic Park D, E, F, G, Salisbury Athletic Park B, C | | | | |
| Tournaments | \$22.31 | \$21.45 | Apr. 14 | |
| Youth | \$13.88 | \$13.35 | Apr. 14 | |
| Adult | \$18.56 | \$17.85 | Apr. 14 | |
| Non-Resident | N/A | \$31.97 | Apr. 14 | |
| <u>Level B Fields</u> | | | | |
| Youth | \$4.56 | \$4.38 | Apr. 14 | |
| Adult | \$6.99 | \$6.72 | Apr. 14 | |
| Non-Resident | N/A | \$13.59 | Apr. 14 | |
| <u>Class A "Premier" Diamonds</u> | | | | |
| Centennial Park #9 | | | | |
| Tournaments | \$29.83 | \$28.68 | Apr. 14 | |
| Youth | \$18.55 | \$17.84 | Apr. 14 | |
| Adult | \$33.19 | \$31.91 | Apr. 14 | |
| Non-Resident | N/A | \$45.96 | Apr. 14 | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|--|------------------------|------------------------|---------------------------|----------------|
| RECREATION, PARKS AND CULTURE | | | | |
| OUTDOOR RECREATION SERVICES | | | | |
| <u>Class A "Standard 90 foot" Diamonds</u> | | | | |
| Strathcona Athletic Park 1, 4 | | | | |
| Tournaments | \$18.18 | \$17.48 | Apr. 14 | |
| Youth | \$11.32 | \$10.88 | Apr. 14 | |
| Adult | \$22.64 | \$21.77 | Apr. 14 | |
| Junior | \$16.93 | \$16.28 | Apr. 14 | |
| Non-Resident | N/A | \$43.62 | Apr. 14 | |
| <u>Class A "Standard 60 foot" Diamonds</u> | | | | |
| Strathcona Athletic Park 2, 3, Salisbury Athletic Park 2, Sherwood Heights 3 | | | | |
| Tournaments | \$16.33 | \$15.70 | Apr. 14 | |
| Youth | \$10.10 | \$9.71 | Apr. 14 | |
| Adult | \$17.75 | \$17.07 | Apr. 14 | |
| Non-Resident | N/A | \$34.26 | Apr. 14 | |
| <u>Class B Diamonds</u> | | | | |
| Youth | \$4.56 | \$4.38 | Apr. 14 | |
| Adult | \$6.99 | \$6.72 | Apr. 14 | |
| Non-Resident | N/A | \$13.59 | Apr. 14 | |
| <u>Track and Field at Strathcona Athletic Park</u> | | | | |
| Youth Per Hour | \$22.43 | \$21.57 | Apr. 14 | |
| Youth Per Day | \$186.95 | \$179.76 | Apr. 14 | |
| Adult Per Hour | \$51.46 | \$49.48 | Apr. 14 | |
| Adult Per Day | \$373.91 | \$359.53 | Apr. 14 | |
| Non-resident Per Day | \$513.84 | \$494.08 | Apr. 14 | |
| Equipment Rental - Adult per event | \$224.97 | \$216.32 | Apr. 14 | |
| Equipment Rental - Non-resident per event | \$337.46 | \$324.48 | Apr. 14 | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|--|------------------------|------------------------|---------------------------|----------------|
| RECREATION, PARKS AND CULTURE OUTDOOR RECREATION SERVICES | | | | |
| <u>Group Site Rental</u> | | | | |
| Centennial Park Per Hour | \$17.97 | \$17.28 | Apr. 14 | |
| Broadmoor Lake Park Per Hour | \$37.45 | \$36.01 | Apr. 14 | |
| Festival Place - Peace Park, Smeltzer House Gazebo (per booking) | \$58.49 | \$56.24 | Apr. 14 | |
| <u>Field & Diamond Lighting</u> | | | | |
| SAP B & C, CP #9, Outdoor Rinks | | | | |
| Premier | \$39.61 | \$38.09 | Apr. 14 | |
| Standard (including outdoor rinks) | \$10.82 | \$10.40 | Apr. 14 | |
| <u>Sportfield Line Painting</u> | | | | |
| Soccer | | | | |
| Half Field (Min.) - Initial Application | \$119.26 | \$114.67 | Apr. 14 | |
| Half Field (Min.) - 2nd Application | \$75.56 | \$72.65 | Apr. 14 | |
| Full Field - Initial Application | \$192.67 | \$185.26 | Apr. 14 | |
| Full Field - 2nd Application | \$128.36 | \$123.42 | Apr. 14 | |
| Football - Initial Application | \$262.19 | \$252.11 | Apr. 14 | |
| Football - 2nd Application | \$211.42 | \$203.29 | Apr. 14 | |
| Camping Vehicles | \$10.40 | \$10.00 | Apr. 14 | |
| <u>Washroom Utilization Fee</u> | | | | |
| Track Meets - Per Event Per Day (max of 8 hrs) | \$168.07 | \$161.61 | Apr. 14 | |
| Track Meets - Per Event Less Than 3 Hours | \$42.02 | \$40.40 | Apr. 14 | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|--|------------------------|------------------------|---------------------------|----------------|
| RECREATION, PARKS AND CULTURE | | | | |
| OUTDOOR RECREATION SERVICES | | | | |
| Strathcona Athletic Park Center (not including public washrooms & concession) | | | | |
| Half day (4 hours) | \$138.36 | \$133.04 | Apr. 14 | |
| Full day (over 4 hours) | \$276.71 | \$266.07 | Apr. 14 | |
| Strathcona Athletic Park Change Facility | | | | |
| Concession - Half Day Minimum | \$24.44 | \$23.06 | Apr. 14 | |
| Concession - Per Day | \$48.97 | \$46.20 | Apr. 14 | |
| Dressing room (2) per hour (min 3 hours) | \$5.94 | \$5.71 | Apr. 14 | |
| Referee Room (min. 3 hours) | \$5.94 | \$5.71 | Apr. 14 | |
| Tennis Courts - Level A (Single Court) | | | | |
| Kinsmen / Westboro Only | \$3.66 | \$3.52 | Apr. 14 | |
| Outdoor Ice Rinks | | | | |
| Brentwood, Kinsmen, SAP and Sherwood Heights Rinks | | | | |
| Private Booking - Supervised | \$34.42 | \$33.10 | Apr. 14 | |
| Private Booking - Supervised - Non Residents | \$49.92 | \$48.00 | Apr. 14 | |
| Outdoor dry surface rink | | | | |
| Strathcona Athletic Park | | | | |
| Private Booking - Unsupervised | \$13.53 | \$13.01 | Apr. 14 | |
| Rink Building Rental | | | | |
| Baseball/Football Clubs | | | | |
| Per Month (Includes Utilities) | \$215.43 | \$207.14 | Apr. 14 | |
| Daily (Summer Months) | \$41.37 | \$39.78 | Apr. 14 | |
| Weekly | \$112.49 | \$108.16 | Apr. 14 | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

 RECREATION, PARKS AND CULTURE
 OUTDOOR RECREATION SERVICES

Artificial Turf

| | | | | |
|--------------------------|------------|-----|---------|--|
| Youth | \$40.00 | N/A | Jan. 14 | |
| Adult | \$80.00 | N/A | Jan. 14 | |
| Lights | \$40.00 | N/A | Jan. 14 | |
| Clean up fee | \$250.00 | N/A | Jan. 14 | |
| Snow clearing | \$300.00 | N/A | Jan. 14 | |
| Non sporting fee, set-up | \$2,000.00 | N/A | Jan. 14 | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

**RECREATION, PARKS AND CULTURE
CULTURAL SERVICES**
FESTIVAL PLACE:
Meeting Rooms

Morning, Afternoon or Evening Block: (8am-12pm, 12pm-5pm or 5pm-9pm)

| | | | |
|---|----------|----------|--------|
| Sherwood Park or Ardrossan Room | \$170.56 | \$164.00 | Apr.14 |
| Sherwood Park, Ardrossan Rooms plus Foyer | \$570.34 | \$548.40 | Apr.14 |
| Fultonvale, Josephburg Room, Boardroom or Greenroom | \$68.22 | \$65.60 | Apr.14 |
| Fultonvale & Josephburg Room | \$95.89 | \$92.20 | Apr.14 |

Full Day:

| | | | |
|---|----------|----------|--------|
| Sherwood Park or Ardrossan Room | \$283.92 | \$273.00 | Apr.14 |
| Sherwood Park, Ardrossan Rooms plus Foyer | \$900.64 | \$866.00 | Apr.14 |
| Fultonvale, Josephburg Room, Boardroom or Greenroom | \$111.90 | \$107.60 | Apr.14 |
| Fultonvale & Josephburg Room | \$158.08 | \$152.00 | Apr.14 |

Theatre

| | | | |
|--|----------|----------|--------|
| Commercial (minimum 5 hour block) | \$847.60 | \$815.00 | Apr.14 |
| Commercial Additional hours (incl one Technician) /hr | \$197.18 | \$189.60 | Apr.14 |
| Non Profit (minimum 5 hour block) | \$543.66 | \$522.75 | Apr.14 |
| Non Profit Additional hours (incl one Technician) /hr | \$136.45 | \$131.20 | Apr.14 |
| Commercial & Non Profit Additional Technicians /hr | \$34.11 | \$32.80 | Apr.14 |
| Commercial & Non Profit Overtime Technician rate/hr (after 8 h | \$51.17 | \$49.20 | Apr.14 |
| Wedding Ceremony (2 hrs) | \$453.02 | \$435.60 | Apr.14 |
| Wedding Ceremony (2 hrs) Added to reception | \$283.50 | \$272.60 | Apr.14 |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

**RECREATION, PARKS AND CULTURE
CULTURAL SERVICES**
Banquets

| | | | | |
|---|----------|----------|--------|--|
| Sherwood Park Room (9am - 2am) | \$341.12 | \$328.00 | Apr.14 | |
| Sherwood Park & Ardrossan Rooms (9am - 2am) | \$568.15 | \$546.30 | Apr.14 | |
| Sherwood Park & Ardrossan Rooms & Foyer (9am - 2am) | \$906.10 | \$871.25 | Apr.14 | |
| Theatre Stage (9am-2am) | \$559.62 | \$538.10 | Apr.14 | |
| Fultonvale & Josephburg Rooms (9am - 2am) | \$282.46 | \$271.60 | Apr.14 | |
| Additional for Patio or Ardrossan Room for ceremony | \$111.90 | \$107.60 | Apr.14 | |
| Additional rate/hr after 2am | \$111.90 | \$107.60 | Apr.14 | |
| Additional gobo, each (1 included in rental) | \$38.90 | \$37.40 | Apr.14 | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

BROADMOOR PUBLIC GOLF COURSE
No changes

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---|------------------------|------------------------|---------------------------|----------------|
| RCMP & ENFORCEMENT SERVICES | | | | |
| <u>Dog License Fees</u> | | | | |
| License for each Neutered/Spayed Dog | \$35.00 | \$25.00 | Jan.14 | * |
| License for each Unaltered Dog | \$70.00 | \$50.00 | Jan.14 | * |
| Over Limit Permit - Dog | \$70.00 | \$60.00 | Jan.14 | * |
| <u>Fee For Service</u> | | | | |
| Form Requests - Residents - Criminal Records | | | | |
| Single | \$30.00 | \$28.57 | Jan.14 | * |
| Family | \$60.00 | \$57.14 | Jan.14 | * |
| Form Requests - Non-Residents -Criminal Records | | | | |
| Single | \$60.00 | \$57.14 | Jan.14 | * |
| Family | \$120.00 | \$114.28 | Jan.14 | * |
| Form Requests - Insurance Forms | \$40.00 | \$23.81 | Mar.14 | |
| Form Requests - Other | \$40.00 | N/A | Mar.14 | |
| Fingerprinting - Ink & Roll | \$60.00 | \$25.00 | Mar.14 | |
| Fingerprinting - Digital | \$80.00 | \$76.19 | Mar.14 | |
| Photograph Duplicate (on disc) - up to 5 Photos | \$30.00 | N/A | Mar.14 | |
| Photograph Duplicate (on disc) - 6 - 10 Photos | \$50.00 | N/A | Mar.14 | |
| Photograph Duplicate (on disc) - 11 - 30 Photos | \$60.00 | N/A | Mar.14 | |
| <u>Private Traffic Control</u> | | | | |
| Private Traffic Control - Per hour, per officer charge Minimum charge 3 hours. | \$110.00 | N/A | Jan. 14 | |

LIVING. REFINED.

Corporate Services Division

Darlene Bouwsema
Associate Commissioner

Presented by Diehl Townsley
Director (Facility Services)



In Corporate Services, it's our job to anticipate the needs for staff, technology, facilities, and equipment to enhance Strathcona County's capacity as an organization. Each day, our employees serve staff, Council, and the public by contributing critical guidance, support and resources to all other departments. This essential internal structure allows the operational branches to concentrate on delivering their core services to citizens, efficiently and effectively.

Corporate Services combines the expertise of five service departments to administer innovative solutions and services to the organization. From developing strategies to support open and transparent local government and attracting and retaining talented staff members, to renovating recreation facilities, maintaining transit buses and supporting mission critical business applications, we work behind the scenes to ensure that Strathcona County remains the most livable community in Canada.



The five departments comprising the Corporate Services Division are committed to:

- Facility maintenance, operation, and construction,
- Fleet maintenance and replacement, including vehicles, transit buses, and heavy road equipment,
- Human resources requirements and support,
- Information technology management and planning, and
- Legal and legislative services.

CORPORATE SERVICES

| FACILITY SERVICES | FLEET SERVICES | HUMAN RESOURCES | INFORMATION TECHNOLOGY SERVICES | LEGISLATIVE & LEGAL SERVICES |
|--|---|---|---|---|
| <ul style="list-style-type: none"> Building Maintenance and Repair Capital Projects and Technical Services Telecommunications Services Print and Mail Services Corporate Electricity and Natural Gas Procurement and Reporting Community Centre Event Management Council Webcasting | <ul style="list-style-type: none"> Fleet Management and Capital Replacement Process Fleet Maintenance, Inspection and Repair Services Materials Management | <ul style="list-style-type: none"> Payroll, Benefits and Pension Administration Recruitment and Staff Support Services Employee and Labour Relations Occupational Health and Safety Employee and Family Assistance | <ul style="list-style-type: none"> Corporate Information Technology Infrastructure Management Corporate Hardware and Software Management Business Application Management and Support Department Technology Investment Support Geospatial Information and Support | <ul style="list-style-type: none"> Council Secretariat Structure Legal Services Freedom of Information and Protection of Privacy Records and Information Management Elections and Census Municipal Policy Handbook and Bylaw Register |

Opportunities and challenges

Corporate Services prides itself in supporting the organization's front line departments, partnering with them to achieve success for the future.

Top priorities in 2014 are to:

- Implement a functional file classification system into the Electronic Business Records Tool (EBRT),
- Continue County Hall renovations,
- Establish a 'Business Architecture' role that will assist departments in identifying and prioritizing technology investments,
- Implement Fleet Management Software, and
- Review Staff Benefits - Phase II.

Many opportunities lie ahead. The division is committed to:

- Greater use of technology,
- Creating department business plans, and
- Employee engagement, including Benefits - Phase II Review and an Employee Engagement Survey.

A sustainable future is not without challenges. The division will need to address the following:

- Construction with minimal disruption around occupied spaces,
- Enhancing division capacity to meet growth and changes,
- Effective governance of information technology, and
- Responding to organizational change.





We connect

We repair

We support

We enhance

Operating impact

How will the 2014 Corporate Services operating budget serve the community?

Corporate Services strives to provide strategic support to Strathcona County, adapting and responding proactively to the needs of the organization and the community. Our actions and services touch the lives of residents daily through the partnership we sustain with every county department. For example, working closely with Emergency Services, we ensure that fleet vehicles are fully functional when an emergency arises. We work hard to stand out as an employer of choice to attract and retain the nation's experts in all municipal sectors, so that we have the answers during important planning and implementation processes.

Our focus for the 2014 budget will emphasize movement toward greater use of technology, responding effectively to growth-related impacts, and meeting the needs of Human Resources.

We gain the most value from technology

The use of new and advanced technologies creates significant opportunities to improve Strathcona County's ability to provide services and reduce future costs.

- File classification for our corporate records system (EBRT) will increase the efficiency in filing, managing and retrieving documents across the organization.
- Electronic methods will be explored for streamlining and automating the preparation of Council agendas and meeting management tools.
- The implementation of new fleet management software will reduce redundant processes and improve fleet maintenance management and inventory control from one location.
- Technology 'road maps' and opportunity assessments will be created to leverage technology investments across multiple departments.
- Messaging and staff training will increase awareness of network security issues to curtail the corporate data security risks that come with the rise in use of technology and mobile computing.



Operating impact

How will the 2014 Corporate Services operating budget serve the community?

We support our growing population

Growth in our community provides the population and tax base to support a broader range of services, amenities and housing choices. As we grow, additional infrastructure is required to support that growth, and along with it comes service and preventative maintenance costs. In 2014, several infrastructure projects approved in previous years will be in service and require financial attention. These budget increases reflect our commitment to safety, public transit, and to reducing environmental impacts while supporting our growing population.

- A fleet of double decker public transit buses—the first of its kind in Alberta—will arrive in early 2014, requiring budget increases to address the service impacts of these buses.
- The new Fire Station #6 and Bethel Transit Terminal have increased the amount of property being serviced in 2014. The Facility Services budget has increased to provide service and support for these new facilities.

We stand out as an employer of choice

We believe that human resources are Strathcona County's most valuable assets. Part of the Corporate Services Division's responsibility is to manage programs that make us an employer of choice to attract and retain talented, knowledgeable, and ambitious individuals in all municipal sectors. In 2014, our Human Resource department is completing two initiatives to solidify employee attraction and retention.

- The Staff Benefits - Phase II Review will provide an understanding of what benefit options exist and which are considered most beneficial by our employees.
- An employment engagement survey will ensure that we are meeting our employee's needs, identify trends and areas of concern, and verify the success of previous programs or changes.



Budget summary

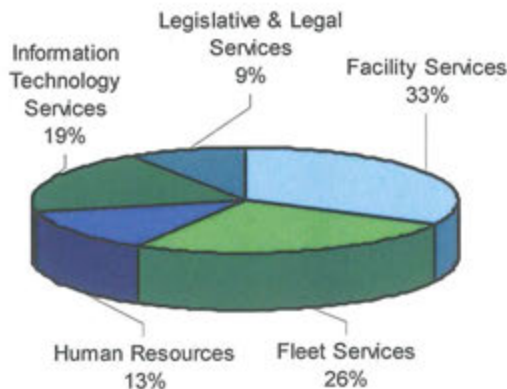
OPERATING BUDGET

| | | | |
|---------------------------------|----|-----------|----------------------|
| Revenues | | | |
| Government Grants | \$ | (0) | |
| User Fees & Charges | | (425,971) | |
| Other Revenues | | (30,500) | \$ (456,471) |
| Expenses | | | |
| Facility Services | | 9,621,995 | |
| Fleet Services | | 7,599,623 | |
| Human Resources | | 3,915,674 | |
| Information Technology Services | | 5,739,313 | |
| Legislative & Legal Services | | 2,629,998 | 29,506,603 |
| Non-Operating Items | | | |
| Facility Services | | 1,959,440 | |
| Fleet Services | | 4,208,000 | |
| Human Resources | | 0 | |
| Information Technology Services | | 453,398 | |
| Legislative & Legal Services | | 195,000 | 6,815,838 |
| TOTAL OPERATING | | | \$ 35,865,970 |

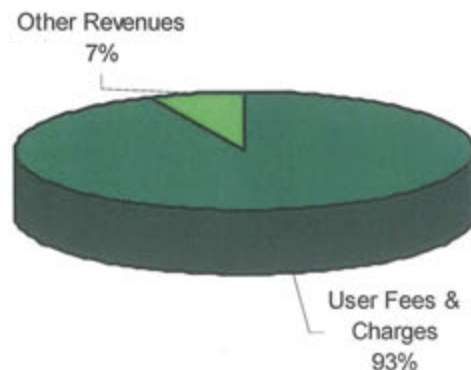
CAPITAL BUDGET

| | | | |
|---------------------------------|----|-----------|----------------------|
| Facility Services | \$ | 4,263,822 | |
| Fleet Services | | 7,376,500 | |
| Human Resources | | 0 | |
| Information Technology Services | | 2,832,798 | |
| Legislative & Legal Services | | 0 | |
| TOTAL CAPITAL | | | \$ 14,473,120 |

Where the Budget will be Spent



Funding by Source



Note: Fleet Services Transit Maintenance is \$5M and is not reflected in this chart, as the cost is fully transferred to Transit.

* Revenue is shown as a credit in (brackets).



Capital impact

How will the 2014 Corporate Services capital budget serve the community?

Capital assets—facilities, vehicles, technological investments—play an essential role in Strathcona County's ability to diversify, expand, and cope with population growth to improve quality of life for residents and make positive environmental decisions. The Corporate Services Capital Budget provides for the lifecycle maintenance, rehabilitation, and growth of capital assets to make us a leader in the provision of community services.

The 2014 budget reflects our proactive stewardship approach to maintaining capital assets and the renewal of municipal infrastructure.

We are responsible stewards of our facility resources

A building in Strathcona County is not just a building. It is a gathering place, a place to connect, to learn, to grow and share. We take great pride in our many quality facilities, from multi-use recreation complexes and swimming pools, to the library and cultural facilities. Key highlights of the 2014 Corporate Services Capital Budget ensure that these facilities will be available for residents to enjoy into the future.

- Design, construction, and project management for corporate buildings and building systems.
- Annual Capital Lifecycle projects, which include building upgrades and modernization as per our asset management program.
- County Hall Phase 2 renovations, noted as a high priority, involve restacking and building modernization to support the organization in how it meets the current demands of the community.



Capital impact

How will the 2014 Corporate Services capital budget serve the community?

We strive to be leaders in information technology

Electronic hardware and software are included in Corporate Service's lifecycle maintenance programs for computing equipment. This is an annual program that ensures information technology assets are maintained at a high level of availability and replaced at the end of their useful life. Staff and public users can expect convenience, high quality, and a satisfying technology experience.

- New growth projects include a Service Request Tracking System Project which manages service and information requests and complaints.
- The Fleet Corporate GPS System Project involves the installation of GPS equipment on 400 fleet units to provide vehicle information that is linked via the Web to positively influence productivity, community safety, asset management, and environmental performance.

We ensure fleet vehicles are fully functional

Vehicles also require lifecycle management and replacement to ensure that fleets are maintained at an effective level. Our residents rely on our fleet of vehicles for emergency and enforcement response, snow removal, public transit, and other important municipal services.

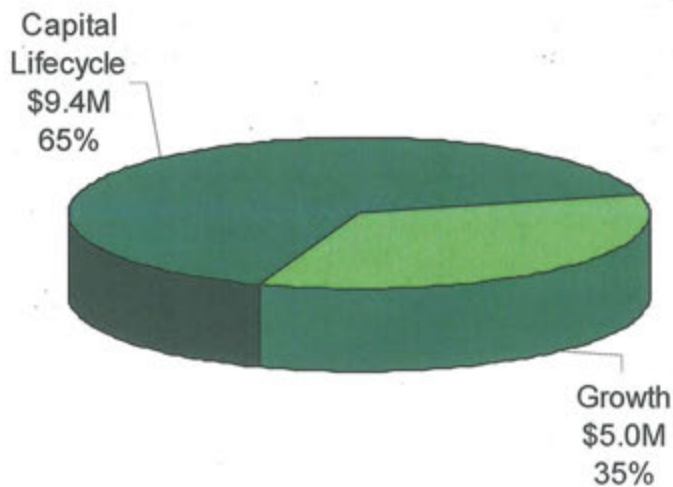
- Transit coaches will be replaced with double-decker buses through an accelerated program.
- Fleet replacements are planned to replace core fleet units at the end of their useful life. This will enable departments to deliver timely and efficient services to our residents.



Capital budget

| | Cost | Project | |
|--|----------------------|-------------|------|
| | | Requirement | Dept |
| Buildings | | | |
| Annual Facility Capital Lifecycle | \$ 1,945,440 | CL | FAC |
| County Hall Phase 2 Renovations | 2,318,382 | RR | FAC |
| Electronic Hardware/Software | | | |
| Corporate Infrastructure Replacement Program - Municipal | 732,798 | CL | ITS |
| Service Request Tracking System Project | 2,100,000 | G | ITS |
| Corporate GPS System | 600,000 | G | FLT |
| Vehicles | | | |
| Transit Coach Replacements | 2,730,000 | CL | FLT |
| Annual V & E Fleet Replacements | 4,021,000 | CL | FLT |
| Annual V & E Fleet Additions - Rental Buyouts | 25,500 | G | FLT |
| | \$ 14,473,120 | | |

CORP 2014 Capital Plan Composition



- CL Capital Lifecycle
- RR Rehab & Revitalization
- G Growth
- DG Development Growth
- VA Value Added



OPERATING BUDGET SUMMARY

| | 2013 Budget | \$ Change 2013-2014 | 2014 Budget | % Change 2013-2014 |
|---------------------------------|----------------------|------------------------|----------------------|-----------------------|
| Revenues | | | | |
| Government Grants | \$ (144,000) | \$ 144,000 | \$ (0) | (100.0)% |
| User Fees & Charges | (647,333) | 221,362 | (425,971) | (34.2)% |
| Other Revenues | (20,000) | (10,500) | (30,500) | 52.5% |
| | <u>(811,333)</u> | <u>354,862</u> | <u>(456,471)</u> | <u>(43.7)%</u> |
| Expenses | | | | |
| Salaries & Wages | 13,041,318 | 640,331 | 13,681,649 | 4.9% |
| Employee Benefits | 3,303,291 | 311,924 | 3,615,215 | 9.4% |
| Training & Development | 345,886 | 75,781 | 421,667 | 21.9% |
| Business Expenses | 84,302 | (340) | 83,962 | (0.4)% |
| Advertising & Printing | 383,606 | 18,432 | 402,038 | 4.8% |
| Professional Services | 1,088,478 | 150,749 | 1,239,227 | 13.8% |
| Insurance | 2,168 | (2,000) | 168 | (92.3)% |
| Rentals & Leases | 149,263 | 8,601 | 157,864 | 5.8% |
| Contracted Services | 5,230,657 | (146,022) | 5,084,635 | (2.8)% |
| Supplies & Materials | 7,083,988 | 354,123 | 7,438,111 | 5.0% |
| Repairs & Maintenance | 2,491,022 | (84,650) | 2,406,372 | (3.4)% |
| Equipment Purchases | 310,377 | (33,387) | 276,990 | (10.8)% |
| Utilities | 1,242,508 | (116,177) | 1,126,331 | (9.4)% |
| Telecommunications | 171,030 | 82,682 | 253,712 | 48.3% |
| Grants & Requisitions | 82,000 | 0 | 82,000 | 0.0% |
| Other Expenses | 78,466 | 4,140 | 82,606 | 5.3% |
| Interprogram | (6,488,289) | (357,655) | (6,845,944) | 5.5% |
| | <u>28,600,071</u> | <u>906,532</u> | <u>29,506,603</u> | <u>3.2%</u> |
| Net (Revenues)/Expenses | <u>27,788,738</u> | <u>1,261,394</u> | <u>29,050,132</u> | <u>4.5%</u> |
| Non-Operating Items | <u>6,537,857</u> | <u>277,981</u> | <u>6,815,838</u> | <u>4.3%</u> |
| TOTAL CORP SERV DIVISION | \$ 34,326,595 | \$ 1,539,375 | \$ 35,865,970 | 4.5% |

Analysis of Changes from 2013 to 2014

| | | |
|--|---------|---------------------|
| One-time Election | Note 1 | \$ 0 |
| Other Fees and Revenues | Note 2 | (54,964) |
| Salaries, Benefits and Labour Costs | Note 3 | 1,094,227 |
| Training and Development | Note 4 | 80,781 |
| Advertising & Printing | Note 5 | 80,000 |
| Professional Services | Note 6 | 147,199 |
| Contract Services | Note 7 | 92,000 |
| Repairs & Maintenance/Supplies & Materials | Note 8 | 265,163 |
| Utilities and Telecommunications | Note 9 | (33,495) |
| Interprogram | Note 10 | (58,659) |
| Non-Operating Items | Note 11 | (117,157) |
| Other | | 44,280 |
| TOTAL CHANGES | | \$ 1,539,375 |

- Note 1:** Removal of Election one-time revenue (\$406K) and expenditure & non-operating (\$406K).
- Note 2:** Increases in Facility rentals and Fleet recycle and warranty revenue.
- Note 3:** New positions, annualized wages/benefits and related staffing costs required to maintain services.
- Note 4:** New technology training in Information Technology and Facilities departments & new staff training.
- Note 5:** Decrease recovery for routine postal chargebacks which reduce costs to departments.
- Note 6:** Facility lifecycle adjustment (\$42K), Fleet revamp of department processes (\$55K) and one-time review of Council Agenda & Meeting Management (\$50K).
- Note 7:** Facility increase for facility growth, inflation and lifecycle (\$285K). This is partially offset by reductions for one-time Benefit consulting (\$83K), Fleet one-time costs and Information Technology 2013 Service Level Change reduction impacts (\$90K).
- Note 8:** Fleet supplies to meet growth and actual spending (\$320K) as well as increase in sublet work to maintain adequate maintenance levels. This is partially offset by adjustment to Facility Lifecycle.
- Note 9:** Downward adjustment to Electrical/Gas use partially offset by inflation (\$116K). Fleet GPS requires telecommunication links (\$100K), offset by Division savings in telecommunication plans (\$17K).
- Note 10:** Fleet increase to Transit chargebacks includes new Technician (\$354K) offset by reduction in recoveries to Election by Legislative & Legal and Information Technology (\$295K).
- Note 11:** Lifecycle adjustments for Information Technology and Facilities. Also decreases in Human Resources for one time benefits review and reduced reserve contribution for election/census due to 4 year terms.

* Revenue is shown as a credit in (brackets).

Department summary

OPERATING BUDGETS

Facility Services

| | |
|------------------------|----------------------|
| Revenues | \$ (410,971) |
| Expenses | 9,621,995 |
| Non-Operating Items | 1,959,440 |
| TOTAL OPERATING | \$ 11,170,464 |

Fleet Services

| | |
|------------------------|----------------------|
| Revenues | \$ (30,500) |
| Expenses | 7,599,623 |
| Non-Operating Items | 4,208,000 |
| TOTAL OPERATING | \$ 11,777,123 |

Human Resources

| | |
|------------------------|---------------------|
| Revenues | \$ 0 |
| Expenses | 3,915,674 |
| Non-Operating Items | 0 |
| TOTAL OPERATING | \$ 3,915,674 |

Information Technology Services

| | |
|------------------------|---------------------|
| Revenues | \$ 0 |
| Expenses | 5,739,313 |
| Non-Operating Items | 453,398 |
| TOTAL OPERATING | \$ 6,192,711 |

Legislative & Legal Services

| | |
|------------------------|---------------------|
| Revenues | \$ (15,000) |
| Expenses | 2,629,998 |
| Non-Operating Items | 195,000 |
| TOTAL OPERATING | \$ 2,809,998 |

TOTAL DIVISION
\$ 35,865,970

* Revenue is shown as a credit in (brackets).

**Strathcona County
2014 Business Plan and Budget
FACILITY SERVICES
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|----------------------------|--|---|--|
| Telecommunication Services | <ul style="list-style-type: none"> • Telephone Reception/Information • Telephone/Fax/voicemail Services (Internal) programming, installation/moves and repair of 1,228 telephones and fax lines on the Mitel phone system and 269 lines with Telus • Maintenance of PSALI – Telus 911 data base for service addressing – 1,228 lines • Telephone/Voicemail – programming, installations/moves and repair for Strathcona Library – 86 lines • Mobile communications – 756 cellular telephones/devices • Centralized servicing of two way radios (587 Base Stations and mobile/portable units) • Marketable lease space – leasing of radio co-location on county owned towers • Radio maintenance, 911 dispatch • Maintenance of Radio Licenses with Industry Canada • Manage co-location agreements for Hunter Heights radio Tower • Manage the contracts for services & equipment provided by Telecom resources (Allstream, Bell, Westcan Wireless, Telus) • Administer County digital signage network • Maintenance of Council Chambers Conference System • Maintenance of County Hall and Community Centre Audio Visual/Meeting Room systems | <ul style="list-style-type: none"> • Callers to 780-464-8111 • Visitors/Guests to County Hall Departments • Departments • Strathcona Library • Suppliers/Vendors • Lessees- Glentel, Barrett Xplore Inc., EIPS (Student Transportation), TM Mobile (Telus) • Public • Industry Canada | <ul style="list-style-type: none"> • Setup of cellular at Bremner for Transportation and Agriculture Services |

**Strathcona County
2014 Business Plan and Budget
FACILITY SERVICES
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|-----------------------|--|---|--|
| Print & Mail Services | <ul style="list-style-type: none"> • Production of 1.5 million black copy impressions/year and 420,000 color copy impressions/year in the Print Shop • Provide same day service for 40% of orders • Scanning • Produce in-house and maintain an inventory of corporate forms used by all departments • RFQ for County envelopes (455,000/yr) • Sublet printing jobs not cost effective to produce in-house • Manage fleet of 121 printers/multi-function devices throughout all County facilities. 7 million impressions/year • Deliver paper to all printers/multi-function devices in County Hall and Community Centre • Inventory paper for all County departments • Volume of white paper used - 5 million sheets/year • 98% of bindery work done in-house (cutting, stapling, hole-punching, numbering, folding, cerloxing, padding, laminating, and dry mounting) • Provide technical advice for the printing needs of the corporation | <ul style="list-style-type: none"> • Departments • Library • RCMP • Town of Bruderheim • Strathcona Museum • Public • Canada Post • Suppliers & Vendors | <ul style="list-style-type: none"> • Service changes to daily delivery of mail due to expansion of Community Centre |

**Strathcona County
2014 Business Plan and Budget
FACILITY SERVICES
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|------------------------------|--|------------------|------------------------------|
| Print & Mail Services cont'd | <ul style="list-style-type: none"> • Provide the daily service of sorting, delivering and pickup of all incoming and outgoing mail • Incoming mail from Canada Post – 220,000 pieces/year • Outgoing Canada Post mail - 600,000 pieces/year – letters, parcels, registered mail, unaddressed ad mail, utility bills • Fold, insert and seal utility bills, tax notices, surveys, invoices, statements, cheques, notices and dog licence renewals – 415,000 pieces/year • Prepare interdepartmental courier delivery, 23 locations/day in Sherwood Park • Set up Business Reply Mail Envelopes with Canada Post for departments • Courier service • Provide shipping & receiving service for County Hall and Community Centre (3,200 packages/year) | | |

**Strathcona County
2014 Business Plan and Budget
FACILITY SERVICES
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---------------------|--|--|---|
| Building Operations | <ul style="list-style-type: none"> • Building Maintenance & Repair: Structural/Electrical/Mechanical/OH&S Public Safety • Preventative Maintenance Programs - 20,000+ pm tasks per year • Janitorial Services • Security Services • Tenant Services - 6,000+ per year • Energy Management • Communications • Contract Management | <ul style="list-style-type: none"> • All Departments • County Hall Tenants • Festival Place Tenants • Heritage Foundation • Ottewell House Tenants • SPSY Tenants • Village on the Lake • Bremner House • Contractors • Broadmoor Plaza • Central Heating Plant • Bio-Mass • District Energy System • Public Transit buildings • SCES buildings • RCMP buildings • RPC Facilities • RPC park buildings • JSPY Shop • JSPY Airport • Museum • Community Centre • Smith Residence | <ul style="list-style-type: none"> • Additional square footage due to site expansions or new assets. |

**Strathcona County
2014 Business Plan and Budget
FACILITY SERVICES
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|--|---|------------------------------|
| Capital Projects and Technical Services | <ul style="list-style-type: none"> • Contract Management • Consultative Technical Advice & Direction • Energy Management • Accommodation Planning • Contract Management • Change Orders • Building planning & design • Budget Estimates • Construction/Site Inspections • Lifecycle planning & asset renewal | <ul style="list-style-type: none"> • All Departments • County Hall • Community Halls • Community Centre • Emergency Services • Festival Place • RCMP • RPC • Transit • Contractors • Central Heating Plant • District Energy System • Primary Tenants • Consultants • Community Partners | |

**Strathcona County
2014 Business Plan and Budget
FLEET SERVICES
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|--|---|------------------------------|
| Fleet Management and Capital Replacement Process | <ul style="list-style-type: none"> • Plan, direct and manage the annual fleet replacement programs for 700 units • Fleet replacement value of \$120 million • Annual reserve contributions of \$5,000,000 for the non-transit fleet and \$3,416,900 for public transit fleet replacement programs • Forecast the corporations capital fleet needs for 5 & 30 yr. plans | <ul style="list-style-type: none"> • Various Departments • Financial Services | |
| Fleet Maintenance, Inspection and Repair Services to the Corporations vehicle, equipment and public transit fleets. | <ul style="list-style-type: none"> • Centralized fleet repair functions for a fleet of 625 vehicles and pieces of equipment and 93 transit buses • Complete 2,800 preventative maintenance fleet inspections annually • Provide 290 Commercial Vehicle Inspections Procedures (CVIP) annually • Deliver on-site, field maintenance, repair and refuelling services • 24/7 on call mechanical coverage | <ul style="list-style-type: none"> • Assessment and Tax, CPIA, Capital Planning, Emergency Services, Enforcement Services, HR, Facility Services, PDS, RP&C, TAS, Utilities and Public Transit | |
| Materials Management | <ul style="list-style-type: none"> • Centralized warehousing of inventory and control of essential fast moving stock items, 3,000 line items, valued at \$500,000 | <ul style="list-style-type: none"> • Various Departments | |

**Strathcona County
2014 Business Plan and Budget
HUMAN RESOURCES
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--------------------------------|--|--|------------------------------|
| Employee and Family Assistance | <ul style="list-style-type: none"> • Consultation/counselling • Information/education • Respectful Workplace Training programs • Special events/programs(i.e. Heartworks/nutrition/fitness) • Promote individual and corporate wellness • Peer Support and Critical Incident Stress Management | <ul style="list-style-type: none"> • Employees • Employees' families | |
| Corporate Consulting | <ul style="list-style-type: none"> • Advice to departments on their human resources issues and concerns, organizational design needs, and managing change • Assistance with department operational reviews as required • Coaching and counselling assistance to staff and supervisors | <ul style="list-style-type: none"> • Employees • Departments • Executive Team | |
| Job Classification | <ul style="list-style-type: none"> • All jobs are classified consistently (kind and levels of job responsibility) and fairly across Strathcona County on a timely basis • Provide information on job classification decisions | <ul style="list-style-type: none"> • Employees • Departments • Executive Team | |

**Strathcona County
2014 Business Plan and Budget
HUMAN RESOURCES
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|-----------------------------------|---|--|------------------------------|
| Salary and Benefit Administration | <ul style="list-style-type: none"> • Pay and employees benefits are administered on accurately and on time. • Timely and relevant advice to employees relating to their benefit needs • Provision of retirement and pension information as well as training sessions • Assistance and research services in compensation planning • Pension estimates and advice • Retirement counselling | <ul style="list-style-type: none"> • Employees/ Family • Departments | |
| Training and Staff Development | <ul style="list-style-type: none"> • Needs assessment and research for relevant staff development to support career ladders within Strathcona County • Program development, design, delivery, assessments and evaluations • Coordinate cross department training on behalf of Strathcona County • Supervisory and management skill training • Customer service training • Provide Information and education on specific work related skill development needs • Leadership development programs tailored to Strathcona County • Promote and manage the Individual Learning program • Corporate orientation of new staff | <ul style="list-style-type: none"> • Employees • Departments | |

**Strathcona County
2014 Business Plan and Budget
HUMAN RESOURCES
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|------------------------|---|--|------------------------------|
| Awards and Recognition | <ul style="list-style-type: none"> • Recognize and congratulate employees for years of service, retirement, special achievement, safety • Research and recommend other forms of recognition | <ul style="list-style-type: none"> • Employees • Departments | |

**Strathcona County
2014 Business Plan and Budget
HUMAN RESOURCES
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|-------------------------------|--|--|------------------------------|
| Employee and Labour Relations | <p><u>Labour Relations:</u></p> <ul style="list-style-type: none"> • Represent Strathcona County in all employee and employer relations matters • Collective bargaining • Contract administration and interpretation • Human Resources Policy development and interpretation • Conform to federal and provincial legislation • Union liaison meetings • Conduct research, analysis and detailed confidential management reports on a variety of sensitive labour and employee relations issues, and job classification and compensation concerns <p><u>Employee Relations:</u></p> <ul style="list-style-type: none"> • Develop consistent management approaches, policies and strategies to resolve any workplace conflicts and job performance concerns to: <ul style="list-style-type: none"> - mitigate and contain financial risks - maintain a positive employee-employer relations in the workplace • Oversee complex workplace conflicts and concerns that have potential to create adverse precedents for Strathcona County | <ul style="list-style-type: none"> • Executive Team • Employees • Departments | |

**Strathcona County
2014 Business Plan and Budget
HUMAN RESOURCES
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|------------------------------------|--|--|------------------------------|
| Compensation | <ul style="list-style-type: none"> • Research and recommend to Executive Team any changes to Strathcona County's pay band structures, any Cost of Living (COLA) adjustments, • Research and recommend annual market supplements for specific jobs impacted by external market pressures • Participate in annual compensation surveys and utilize annual Hay compensation data to justify any pay band adjustments, market supplements and any special pay adjustments | <ul style="list-style-type: none"> • Executive Team • Employees | |
| Human Resources Information System | <ul style="list-style-type: none"> • Accurate/timely employee information • Attendance reports • Illness reports • Vacation reports • Payroll reports • Performance management reports • Length of service reports • Classification reports • HRIS system stewardship • Staffing reports | <ul style="list-style-type: none"> • Executive Team • Employees • Departments | |

**Strathcona County
2014 Business Plan and Budget
HUMAN RESOURCES
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--------------------------------|--|--|------------------------------|
| Occupational Health and Safety | <ul style="list-style-type: none"> • Regular health and safety audits to measure performance • Promote and ensure safety practices to support a safe workplace for all employees • Program development and delivery • Incident investigation • Worksite evaluations – hazard assessments, ergonomic upset • Proactively management WCB claims • Disability management and Return to Work programs • OHS Training and consultation • Driver education and evaluation for safe operation of County vehicles • Assist departments in maintaining departmental OH&S Committees; addressing timely and relevant OHS work issues | <ul style="list-style-type: none"> • Employees • Departments | |

**Strathcona County
2014 Business Plan and Budget
HUMAN RESOURCES
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|-------------|---|--|------------------------------|
| Recruitment | <ul style="list-style-type: none"> • Market and promotion to target groups for needed skills • Recruit and hire qualified staff • Ensure employment opportunities in Strathcona County are well advertised using variety of mediums to reach target groups • Facilitate all job competitions to ensure the recruitment process is fair and the best candidates with the right skills and abilities are selected • Advise department hiring supervisors on their responsibilities to observe Strathcona County's recruitment processes as well as Alberta's Employment Standards and Human Rights legislation • Monitor turn-over rate and extent of internal movement of staff (i.e. promotions) • | <ul style="list-style-type: none"> • Employees • Departments • Public | |

**Strathcona County
2014 Business Plan and Budget
INFORMATION TECHNOLOGY SERVICES
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|---|--|------------------------------|
| <p>Manage the corporate Information Technology infrastructure, consisting of hardware, software and network components - within appropriate standards and with guidance from the corporate purchasing policy.</p> <p>This includes:</p> <ul style="list-style-type: none"> - maintaining & trouble-shooting hardware - making hardware/software recommendations - maintaining hardware / software inventories - installing operating system upgrades & infrastructure replacements - ensuring software license compliance - providing SPAM management services, virus protection, hacker protection, etc. | <ul style="list-style-type: none"> • Keeping a distributed network of personal computers and laptops available This network includes: <ul style="list-style-type: none"> - 37 buildings connected - 950 desktops, laptops, tablets - 30 physical and 116 virtual servers - 2 System I mini computers - reliable internet connection - remote access services - SuperNet connections. | <ul style="list-style-type: none"> • Departments • Bruderheim • Library | |

**Strathcona County
2014 Business Plan and Budget
INFORMATION TECHNOLOGY SERVICES
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|--|---|------------------------------|
| <p>Acquire, manage and support corporate hardware and software which is used across all Divisions</p> <ul style="list-style-type: none"> - Electronic Document Mgmt - E-mail, Calendaring and Scheduling, etc. <p>Planning, trouble-shooting, training, hardware/software acquisition, etc.</p> | <ul style="list-style-type: none"> • A portfolio of office automation software estimated at processing over 12 million Internet e-mail messages (in/out) per year <p><i>Total: more than 35 terabytes (35,000 billion bytes) stored on-line</i></p> | <ul style="list-style-type: none"> • Departments | |
| <p>Maintain large capacity storage required for the storage of current, historical and archival records in a digital format.</p> | <ul style="list-style-type: none"> • Ensures fast access to data • Ensures departments can collect and store the data they need to do their job; including all kinds of digital maps, photographs, drawings, etc. | <ul style="list-style-type: none"> • Departments | |
| <p>Protect County's investment in systems and equipment.</p> <p>Planning, standards, security, backup/recovery plans, file recover processes, virus protection, data confidentiality, etc.</p> | <ul style="list-style-type: none"> • A Systems & Data Security Policy • A Business Continuity Plan • An ITS Disaster Recovery Plan • Daily/weekly/monthly Backup & Recovery strategies. | <ul style="list-style-type: none"> • Departments | |

**Strathcona County
2014 Business Plan and Budget
INFORMATION TECHNOLOGY SERVICES
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--|--|---|------------------------------|
| Acquire, implement, manage and support mission critical, corporate business applications. | <ul style="list-style-type: none"> • 20 mission critical applications on two System I mini-computers • 70 other applications running on Intel Servers and desktop PCs. | <ul style="list-style-type: none"> • Departments | |
| <p>Provide a range of support and services to assist County departments in realizing the maximum benefit from their technology investment:</p> <ul style="list-style-type: none"> - Stewardship - Day-to-day problem solving - Business analysis - Project chartering - Project management - Internal consulting - Business process reviews - Preparing recommendations - Data base design - Training - Process and procedure documentation, etc. | <ul style="list-style-type: none"> • Successfully manage implementation of approved technology initiatives • Relevant, current technical innovations and strategies • Internal consulting services related to the development of procedure documentation and computer-based training material • On-call support to Strathcona Emergency Services - 24 X 7 X 365. | <ul style="list-style-type: none"> • Departments | |
| Manage and support both an internal Intranet and external Internet service known as Electronic County Hall. | <ul style="list-style-type: none"> • In conjunction with Communications, make available on a 24/7 basis, information and electronic services on the Web – both internal and external. | <ul style="list-style-type: none"> • Departments | |

**Strathcona County
2014 Business Plan and Budget
INFORMATION TECHNOLOGY SERVICES
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|--|--|------------------------------|
| <p>Manage and operate an internal Customer Support Centre.</p> <p>Provide a wide-range of support services:</p> <ul style="list-style-type: none"> - Day-to-day trouble-shooting (hardware & software) - "How do I" assistance - Price quotes - Acquire hardware & software - Deploy hardware & software - Move hardware when staff re-locate - Technology training. | <ul style="list-style-type: none"> • 5,649 work orders created in the twelve-month period of Jan. 1, 2011 – Dec. 31, 2011. <p><i>Note that there have already been 7,663 work orders created between Jan. 1/12 and Aug 31/12, with a customer satisfaction rating of 95.7%</i></p> | <ul style="list-style-type: none"> • Departments | |
| <p>Provide access to reliable Geospatial information, including: GIS data, GIS systems, GIS services and leadership to support the business requirements of Strathcona County.</p> | <ul style="list-style-type: none"> • County Geospatial data sets maintained to a high quality standard (accurate, consistent, complete and current). • County Geospatial information is made available with well organized centrally stored data, appropriately designed user access tools (including mobile), highly available systems that are accessible across applications for both internal & external users. • Provision of GIS analysis and report generation as per client requirements. | <ul style="list-style-type: none"> • County staff & departments • County citizens • County businesses • Prospective businesses | |

**Strathcona County
2014 Business Plan and Budget
INFORMATION TECHNOLOGY SERVICES
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--|---|--|------------------------------|
| Provide technical support to County staff as well as GIS coaching and enabling access to GIS training. | <ul style="list-style-type: none"> • Provision of technical support related to GIS business applications as well as ESRI ArcGIS Suite of tools. • Provision of in-house one-on-one coaching with corporate GIS Analysts • Consulting regarding determining the best externally sourced training related to GIS for departmental staff. | <ul style="list-style-type: none"> • County staff & departments | |
| Acquire and maintain mobile computing hardware | <ul style="list-style-type: none"> • A mobile, data collection capability for use by requesting departments on an ad-hoc basis. | <ul style="list-style-type: none"> • Departments | |
| <p>Provide "mandatory" and corporate computer training.</p> <p>Arrange requested technology training on an ad-hoc basis</p> <ul style="list-style-type: none"> - Services include: - schedule classes - enrol attendees - arrange for instructors - distribute certificates | <ul style="list-style-type: none"> • Courses for standard products offered on a regular basis Over the past 12 months we held 148 training sessions with an estimated 888 attendees | <ul style="list-style-type: none"> • Departments | |

**Strathcona County
2014 Business Plan and Budget
LEGISLATIVE AND LEGAL SERVICES
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--|--|---|--|
| Council Secretariat Structure | <ul style="list-style-type: none"> • Bi-monthly Council meetings, open houses and public hearings • Council budget meetings • Supporting agenda preparation, minutes, action sheets, resolution index & electronic agenda packages, web posting | <ul style="list-style-type: none"> • Council • Community | <ul style="list-style-type: none"> • Publication of <i>in camera</i> agendas • Electronic Meeting Management project to increase process efficiency and reduce cost of printing. |
| Quasi-Judicial Boards <ul style="list-style-type: none"> • Subdivision & Development Appeal Board • Local and Composite Assessment Review Boards • General Appeals and Review Board | <ul style="list-style-type: none"> • Schedule hearings for appellants and complainants in compliance with legislative requirements • Confirm, revoke or vary Orders, decisions or permits or any condition attached to any of them or make or substitute an order, decision or permit • Fair, defensible decisions on matters before the boards | <ul style="list-style-type: none"> • Appellants/complainants • Other affected parties | <ul style="list-style-type: none"> • To hear appeals made in accordance with the proposed Taxi Cab Safety Bylaw |
| Manage Committee Structure | <ul style="list-style-type: none"> • Legally established committees • Public member selection process • Corporate committee reference centre • Public notification process • Review of Council Committees | <ul style="list-style-type: none"> • Council | |

**Strathcona County
2014 Business Plan and Budget
LEGISLATIVE AND LEGAL SERVICES
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|--|--|---|
| Records & Information Management | <ul style="list-style-type: none"> • Retrievable, consistently classified and properly disposed of information • Reliable information repositories that support operational and strategic initiatives | <ul style="list-style-type: none"> • Departments • Community | <ul style="list-style-type: none"> • New Corporate Recordkeeping Standard • Identification of Master Record Designate to reduce duplication of records • Timely and legally defensible disposition of corporate records will result in reduction in need for off-site storage of inactive records • Development of Information Governances Steering Committee |
| Enterprise Content Management System (EBRT) NOTE: Currently working on replacing subject file classification system to new function based classification system. | <ul style="list-style-type: none"> • EBRT system is currently on all desktops • Cost-effectively distributes mission critical information across the corporation • Improved decision making • Improved information access • Improved document control, security and data integrity • Provides the platform for departments to revise their business processes to take advantage of the workflow capabilities of the system | <ul style="list-style-type: none"> • Departments • Community | <ul style="list-style-type: none"> • Streamlining of the file classification structure will occur in all departments over the next two years. Additional functionality of EBRT will allow for lifecycle management of electronic records. |

**Strathcona County
2014 Business Plan and Budget
LEGISLATIVE AND LEGAL SERVICES
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--|---|---|---|
| Forms Management Program | <ul style="list-style-type: none"> • Analyze, review and design forms that meet corporate identity, collect only the required information and advise the applicants of the intended use of the information in compliance with the FOIP requirements | <ul style="list-style-type: none"> • Departments • Community | <ul style="list-style-type: none"> • Ability to complete forms on-line and printing of completed forms • Ability to create and maintain electronic forms |
| Freedom of Information and Protection of Privacy (FOIP) coordination | <ul style="list-style-type: none"> • FOIP requests processed in accordance with requirements of the Freedom of Information and Protection of Privacy Act • Non-FOIP Information requests • Contracted FOIP services to regional partners | <ul style="list-style-type: none"> • Community • Other municipalities | <ul style="list-style-type: none"> • A formal training program for new staff and refresher training for existing staff is being developed • Staff are more informed about collection, use, and disclosure of information, especially personal information • Training for Elected Officials |

**Strathcona County
2014 Business Plan and Budget
LEGISLATIVE AND LEGAL SERVICES
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--|--|--|------------------------------|
| Legal Services | <ul style="list-style-type: none"> • Necessary legal services provided to administration by external law firms • Database of legal opinions, articles and case summaries • Provision of internal legal services including drafting and/or review of bylaws, statutory interpretation, monitoring legislative changes and developments in case law affecting municipalities and associated risk identification; circulation of legal and risk management information • Review and approve contracts; maintain database of executed contracts, provision of advice relating to contractual matters and provision of drafting assistance to departments, • Corporate Signing Authority • Development of template documents • Corporate actions and operations comply with legislated requirements; municipal liability is minimized; appropriate policies and procedures are recommended | <ul style="list-style-type: none"> • Departments • Contractors | |
| Municipal Policy Handbook and Bylaw Register | <ul style="list-style-type: none"> • Update and maintain Municipal Policy Handbook (new/rescinded policies) • On-going review of Municipal Policies and Bylaws as per Council-approved policy • Historically accurate Bylaw register • Valid Bylaws | <ul style="list-style-type: none"> • Departments • Community | |

**Strathcona County
2014 Business Plan and Budget
LEGISLATIVE AND LEGAL SERVICES
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--|--|---|---|
| Validate Petitions | <ul style="list-style-type: none"> • Valid or invalid petitions | <ul style="list-style-type: none"> • Petitioners | |
| Conduct Census | <ul style="list-style-type: none"> • Census data for municipal planning purposes, • Affidavit of census maximizes grant opportunities • Census highlights manual for private sector business planning and development | <ul style="list-style-type: none"> • Departments • Community • Province of Alberta | <ul style="list-style-type: none"> • On-line census form |
| Conduct election | <ul style="list-style-type: none"> • Valid municipal election | <ul style="list-style-type: none"> • Electors • Election candidates | |
| Election services for external authorities | <ul style="list-style-type: none"> • Valid election | <ul style="list-style-type: none"> • Other local authorities | |

**2014 Operating Budget
Two Year Budget Comparison
Division**

| | 2014 Budget | 2013 Budget | Variance \$ | Variance % |
|--|---------------------|---------------------|--------------------|--------------|
| 300 - Corporate Services | | | | |
| 500 - Revenue | | | | |
| 120 - Government Grants | 0 | 144,000 | (144,000) | (100%) |
| 130 - User Fees & Charges | 425,971 | 647,333 | (221,362) | (34%) |
| 155 - Other Revenues | 30,500 | 20,000 | 10,500 | 53% |
| Total 500 - Revenue | 456,471 | 811,333 | (354,862) | (44%) |
| 600 - Expense | | | | |
| 200 - Salaries & Wages | 13,681,649 | 13,041,318 | 640,331 | 5% |
| 205 - Employee Benefits | 3,615,215 | 3,303,291 | 311,924 | 9% |
| 210 - Training & Development | 421,667 | 345,886 | 75,781 | 22% |
| 215 - Business Expenses | 83,962 | 84,302 | (340) | 0% |
| 220 - Advertising & Printing | 402,038 | 383,606 | 18,432 | 5% |
| 225 - Professional Services | 1,239,227 | 1,088,478 | 150,749 | 14% |
| 230 - Insurance | 168 | 2,168 | (2,000) | (92%) |
| 235 - Rentals & Leases | 157,864 | 149,263 | 8,601 | 6% |
| 240 - Contracted Services | 5,084,635 | 5,230,657 | (146,022) | (3%) |
| 245 - Supplies & Materials | 7,438,111 | 7,083,988 | 354,123 | 5% |
| 250 - Repairs & Maintenance | 2,406,372 | 2,491,022 | (84,650) | (3%) |
| 255 - Equipment Purchases | 276,990 | 310,377 | (33,387) | (11%) |
| 260 - Utilities | 1,126,331 | 1,242,508 | (116,177) | (9%) |
| 265 - Telecommunications | 253,712 | 171,030 | 82,682 | 48% |
| 275 - Grants & Requisitions | 82,000 | 82,000 | 0 | 0% |
| 280 - Other Expenses | 82,606 | 78,466 | 4,140 | 5% |
| 281 - Interprogram | (6,845,944) | (6,488,289) | (357,655) | 6% |
| Total 600 - Expense | 29,506,603 | 28,600,071 | 906,532 | 3% |
| Net Revenues/(Expenses) | (29,050,132) | (27,788,738) | (1,261,394) | 5% |
| 700 - Non-Operating Items | | | | |
| 405 - From Reserve | 2,964,652 | 3,554,676 | (590,024) | (17%) |
| 415 - To Reserve | (9,780,490) | (10,092,533) | 312,043 | (3%) |
| Total 700 - Non-Operating Items | (6,815,838) | (6,537,857) | (277,981) | 4% |
| Non-Cash Adjustment | 0 | 0 | 0 | 0% |
| Net Impact For Budget Purposes | (35,865,970) | (34,326,595) | (1,539,375) | 4% |
| Tax Percentage | 0.00 | | | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

FACILITY SERVICES
Meeting Room Rental
Large Rooms (Conference Centre 1, Room 2)

| | | | | |
|---|----------|----------|---------|--|
| Hourly Rate | \$56.00 | 50.00 | Jan. 14 | |
| Hourly Rate - Local Registered Non-Profit Organizations | \$28.00 | 25.00 | Jan. 14 | |
| Daily Rate | \$220.00 | \$200.00 | Jan. 14 | |
| Daily Rate - Local Registered Non-profit Organizations | \$110.00 | \$100.00 | Jan. 14 | |

Small Rooms (County Hall L1,L2,L3,L4,L5)(Community Centre 1,3,4,5)

| | | | | |
|---|----------|----------|---------|--|
| Hourly Rate | \$28.00 | \$25.00 | Jan. 14 | |
| Hourly Rate - Local Registered Non-Profit Organizations | \$14.00 | \$12.50 | Jan. 14 | |
| Daily Rate | \$166.00 | \$150.00 | Jan. 14 | |
| Daily Rate - Local Registered Non-profit Organizations | \$83.00 | \$75.00 | Jan. 14 | |

Community Centre
Council Chambers

| | | | | |
|---|----------|----------|---------|--|
| Hourly Rate | \$44.00 | \$40.00 | Jan. 14 | |
| Hourly Rate - Local Registered Non-Profit Organizations | \$22.00 | \$20.00 | Jan. 14 | |
| Daily Rate | \$386.00 | \$350.00 | Jan. 14 | |
| Daily Rate - Local Registered Non-profit Organizations | \$193.00 | \$175.00 | Jan. 14 | |

Agora

| | | | | |
|--|----------|----------|---------|--|
| Daily Rate | \$500.00 | \$450.00 | Jan. 14 | |
| Daily Rate - Local Registered Non-profit Organizations | \$250.00 | \$225.00 | Jan. 14 | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

FACILITY SERVICES

Community Centre - Continued

2 Small Rooms (same price as 1 large room)

| | | | | |
|---|----------|----------|---------|--|
| Hourly Rate | \$56.00 | 50.00 | Jan. 14 | |
| Hourly Rate - Local Registered Non-Profit Organizations | \$28.00 | 25.00 | Jan. 14 | |
| Daily Rate | \$220.00 | \$200.00 | Jan. 14 | |
| Daily Rate - Local Registered Non-profit Organizations | \$110.00 | \$100.00 | Jan. 14 | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

HUMAN RESOURCES
Staff Development - Training

Per Group

| | | | | |
|---------------------------|------------|----------|--------|--|
| Half Day Training Session | \$750.00 | \$500.00 | Jan.14 | |
| Full Day Training Session | \$1,200.00 | \$850.00 | Jan.14 | |

Per Person

| | | | | |
|--|----------|----------|--------|--|
| Mental Health First Aid - 12 hours | \$210.00 | \$125.00 | Jan.14 | |
| The Fundamentals of Leadership | \$85.00 | \$75.00 | Jan.14 | |
| Customer Service for customers with diverse / special needs | \$85.00 | N/A | Jan.14 | |
| Supervisor Skills Application | \$60.00 | N/A | Jan.14 | |
| Effective communication for supervisors | \$85.00 | \$125.00 | Jan.14 | |
| Developing High Performance Teams | \$85.00 | \$125.00 | Jan.14 | |
| Coaching for Results | \$85.00 | \$125.00 | Jan.14 | |

Staff Development - Training - Continued

Per Person

| | | | | |
|--|----------|----------|--------|--|
| The Art of Delegation | \$60.00 | \$75.00 | Jan.14 | |
| Managing and Mastering Change | \$60.00 | \$75.00 | Jan.14 | |
| Critical Incident Stress Management (basic and advanced) | \$210.00 | \$200.00 | Jan.14 | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

INFORMATION TECHNOLOGY SERVICES
Data Sets
Digital Orthophoto Mosaic 25cm 8 bit .tiff - Colour Imagery

| | | | |
|---|---------|-----|--------|
| Minimum of 8 MB each | \$1.217 | n/a | Jan.14 |
| 8.1 to 16 MB each | \$1.159 | n/a | Jan.14 |
| 16.1 to 32 MB each | \$1.101 | n/a | Jan.14 |
| 32.1 to 64 MB each | \$1.043 | n/a | Jan.14 |
| 64.1 to 128 MB each | \$0.985 | n/a | Jan.14 |
| 128.1 to 256 MB each | \$0.927 | n/a | Jan.14 |
| 256.1 to 500 MB each | \$0.869 | n/a | Jan.14 |
| 500.1 to 1,000 MB each | \$0.811 | n/a | Jan.14 |
| 1,000.1 to 1,500 MB each | \$0.753 | n/a | Jan.14 |
| 1,500.1 to 2,000 MB each | \$0.695 | n/a | Jan.14 |
| 2,000.1 to 2,500 MB each | \$0.637 | n/a | Jan.14 |
| 2,500.1 to 3,000 MB each | \$0.579 | n/a | Jan.14 |
| 3,000.1 to 4,000 MB each | \$0.521 | n/a | Jan.14 |
| Over 4000 MB each (\$0.521/MB for the first 4000) | \$0.082 | n/a | Jan.14 |

Hard Copy Air Photos / Ortho Imagery

| | | | |
|-------------------------|---------|---------|--------|
| Ea. - 8 1/2 x 11 | \$8.30 | \$8.00 | Jan.08 |
| Ea. - 11 x 17 | \$10.37 | \$10.00 | Jan.08 |
| Ea. - A-1 Colour | \$25.93 | \$25.00 | Jan.07 |
| Ea. - A-1 Black & White | \$15.56 | \$15.00 | Jan.07 |
| Ea. - A-0 Colour | \$31.11 | \$30.00 | Jan.07 |
| Ea. - A-0 Black & White | \$20.74 | \$20.00 | Jan.07 |

Media Disks

| | | | |
|---------|---------|---------|--------|
| Per CD | \$5.19 | \$5.00 | Jan.07 |
| Per DVD | \$10.37 | \$10.00 | Jan.07 |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

INFORMATION TECHNOLOGY SERVICES

Large Map Printing (black & white):

| | | | | |
|---------------------|---------|---------|--------|--|
| A1 Size (24" x 36") | \$5.44 | \$5.25 | Jan.14 | |
| A0 Size (36" x 42") | \$8.71 | \$8.40 | Jan.14 | |
| Larger than A0 | \$10.89 | \$10.50 | Jan.14 | |

Large Map Printing (colour)

| | | | | |
|---------------------|---------|---------|--------|--|
| A1 Size (24" x 36") | \$13.07 | \$12.60 | Jan.14 | |
| A0 Size (36" x 42") | \$27.22 | \$26.25 | Jan.14 | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

LEGISLATIVE & LEGAL SERVICES
No changes

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

SUBDIVISION AND DEVELOPMENT APPEAL BOARD
No Changes

LIVING. REFINED.

Chief Financial Officer's Division

George Huybregts
Chief Financial Officer



We in the Chief Financial Officer's (CFO) Division provide a key strategic role in the Strathcona County organization, focusing on excellence in financial management and best practices. Our role is to support other County departments and corporate decision making through technical and financial analysis and advice, and through an array of direct financial services.

We strive to be sound stewards of the County's financial resources by administering effective financial controls and processes.

Reporting on the County's overall financial position, we offer leadership and guidance for the delivery of quality customer service in the following departments and branches:

- Assessment & Tax
- Financial Services
- Procurement Services Branch



Involved in all aspects of municipal operations, we touch the lives of Strathcona County residents in so many ways, whether it be through planning financially for the future, ensuring accountability and contract transparency, assessing property, facilitating acquisitions, or investing wisely on behalf of citizens. As safe-keepers of the County's financial future, our contributions help to bring Council's vision to life.

| CHIEF FINANCIAL OFFICER | | | FISCAL SERVICES* |
|--|--|--|---|
| ASSESSMENT & TAX | FINANCIAL SERVICES | PROCUREMENT SERVICES BRANCH | |
| Property Assessment Process Assessment & Tax Roll Maintenance Communication, Inquiry & Appeal Process Assessment Audit & Equalization Stakeholder Relations Tax Revenue Collection Sale of Services & Information Cashier Service | Financial Planning Financial Reporting Accounts Payable & Receivable Reserve & Levy Management Capital Work in Progress Treasury & Risk Management Financial System Management & Support Stewardship Services Including Fiscal Services | Strategic & Tactical Procurement Solutions Facilitate Central Acquisitions Trade Agreement Compliance Contract Transparency Program | Corporate Revenues (taxes, unconditional grants, franchise fees) Corporate Expenses (grants, requisitions, amortization, debt servicing, Council Priority Funds) |

* Fiscal Services is a virtual department that provides financial management of municipal services and initiatives that are not specifically associated with any one department. The CFO's Division oversees activities within Fiscal Services.

Opportunities and challenges

The Chief Financial Officer's Division is involved in many projects throughout the organization, as well as identified priorities within the Division.

Top priorities in 2014 consist of:

- Continuing to evolve the Business Plan and Budget Implementation project,
- Ensuring Strathcona County continues to meet legislative requirements,
- Completing business process reviews and the associated documentation,
- Enhancing the purchasing function,
- Focusing on training and communication to provide quality customer service and stakeholder support, and
- Implementing the *Economic Sustainability Framework*.

Looking forward into 2014, the new CFO's Division can take advantage of many opportunities, including:

- Addressing succession planning and improving training programs,
- Optimizing efficient and effective processes as a result of business process reviews and procurement function enhancement,
- Working with the Financial Advisory Committee, and
- Implementing the Fiscal Impact Model to assist with growth management decisions.

The new CFO's Division is not without its challenges and will have to address the following in 2014:

- Balancing many competing priorities and projects,
- Enabling staff stability, and
- Implementing and enhancing the contract transparency program.



*We value**We lead**We save**We protect*

Operating impact

How will the 2014 Chief Financial Officer's operating budget serve the community?

The CFO's Division is the gatekeeper and steward of Strathcona County's financial assets. The key services we provide to the corporation's internal departments ensure that they are sufficiently supported to achieve community goals. We provide ongoing strategic information and analysis to facilitate sound decision making and initiatives. Additionally, we ensure strong internal controls and monitor actual results to measure our financial performance. We strive to provide excellent customer service to every tax payer within Strathcona County.

The Chief Financial Officer's Division 2014 operating budget focuses on continuing to provide quality services and improve processes as identified in the *In Pursuit of Excellence* review. Developing a new business plan and budget process, enhanced reporting, and implementing contract transparency are a few of the targets for 2014.

We are stewards of County finances

It is our responsibility to guarantee effective internal controls, informative and timely reporting, and responsible risk management and investment strategies.

- Implementing accounting standards changes for decontaminated sites will minimize community liabilities.
- Reviewing the chart of accounts will allow for new budget processes and improved reporting, as well as meet the requirements for the Enterprise Resources Planning (ERP) project included in the 5 year Capital Plan.
- Business process mapping will provide for internal training requirements and the ERP project.



Operating impact

How will the 2014 Chief Financial Officer's operating budget serve the community?

We plan for the long-term

Creating the tools for enhanced long-term planning will allow for better decision making in preparation for a successful future.

- Development of a new business plan and budget methodology will focus on community priorities and effective allocation of resources, allowing us to look to the future with a multi-year perspective.
- Emphasis on the Fiscal Impact Model tool will give insight to the financial effects of community growth to allow for informed strategic decisions.

We have effective purchasing controls and are transparent

The *In Pursuit of Excellence* report identified a need for strengthening the County procurement process in order to ensure compliance with prudent controls, processes, and practices. This is a continued focus in 2014.

We continue to provide excellent customer service for tax payers

It is our responsibility to tax payers to provide an understanding of the assessment and taxation processes and to provide an excellent customer service experience for each tax payer.

- The continued focus on communication will enable a better understanding of the legislated processes that govern assessment and taxation, contributing towards a positive customer experience.



Budget summary

OPERATING BUDGET

Revenues

| | | | |
|---------------------|----|-------------|----------------|
| User Fees & Charges | \$ | (280,349) | |
| Investment Income | | (4,027,546) | |
| Other Revenues | | (16,600) | \$ (4,324,495) |
| | | | <hr/> |

Expenses

| | | | |
|-----------------------------|--|-----------|-----------|
| Assessment & Tax | | 1,733,765 | |
| Financial Services | | 4,322,479 | |
| Procurement Services Branch | | 513,474 | 6,569,718 |
| | | | <hr/> |

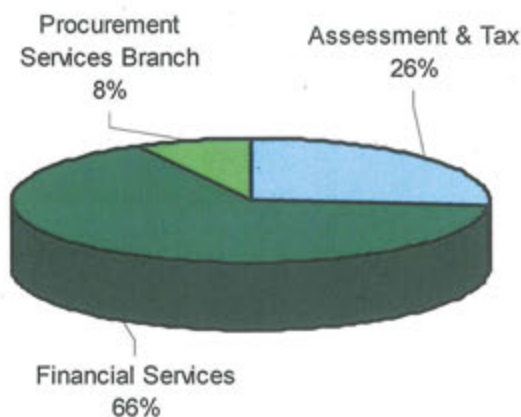
Non-Operating Items

| | | | |
|-----------------------------|--|--------|--------|
| Assessment & Tax | | 0 | |
| Financial Services | | 40,000 | |
| Procurement Services Branch | | 0 | 40,000 |
| | | | <hr/> |

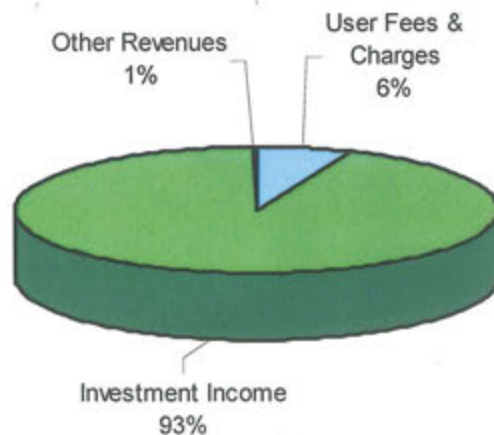
TOTAL OPERATING

\$ 2,285,223

Where the Budget will be Spent



Funding by Source



* Revenue is shown as a credit in (brackets).

Budget changes

OPERATING BUDGET SUMMARY

| | 2013 Budget | \$ Change 2013-2014 | 2014 Budget | % Change 2013-2014 |
|--------------------------------|---------------------|------------------------|---------------------|-----------------------|
| Revenues | | | | |
| User Fees & Charges | \$ (259,403) | \$ (20,946) | \$ (280,349) | 8.1 % |
| Investment Income | (3,963,461) | (64,085) | (4,027,546) | 1.6 % |
| Other Revenues | (16,600) | 0 | (16,600) | 0.0 % |
| | <u>(4,239,464)</u> | <u>(85,031)</u> | <u>(4,324,495)</u> | 2.0 % |
| Expenses | | | | |
| Salaries & Wages | 3,874,466 | 139,368 | 4,013,834 | 3.6 % |
| Employee Benefits | 831,122 | 75,540 | 906,662 | 9.1 % |
| Training & Development | 145,070 | (1,076) | 143,994 | (0.7) % |
| Business Expenses | 31,798 | 1,990 | 33,788 | 6.3 % |
| Advertising & Printing | 117,863 | (2,811) | 115,052 | (2.4) % |
| Professional Services | 309,865 | 98,864 | 408,729 | 31.9 % |
| Insurance | 1,957,635 | 54,842 | 2,012,477 | 2.8 % |
| Rentals & Leases | 600 | 0 | 600 | 0.0 % |
| Contracted Services | 111,581 | (12,304) | 99,277 | (11.0) % |
| Supplies & Materials | 31,761 | 2,798 | 34,559 | 8.8 % |
| Repairs & Maintenance | 600 | 0 | 600 | 0.0 % |
| Equipment Purchases | 36,537 | 12,382 | 48,919 | 33.9 % |
| Telecommunications | 16,611 | (445) | 16,166 | (2.7) % |
| Other Expenses | 70,327 | (3,821) | 66,506 | (5.4) % |
| Interprogram | (1,251,067) | (80,378) | (1,331,445) | 6.4 % |
| | <u>6,284,769</u> | <u>284,949</u> | <u>6,569,718</u> | 4.5 % |
| Net (Revenues)/Expenses | <u>2,045,305</u> | <u>199,918</u> | <u>2,245,223</u> | 9.8 % |
| Non-Operating Items | <u>100,000</u> | <u>(60,000)</u> | <u>40,000</u> | (60.0) % |
| TOTAL CFO DIVISION | \$ 2,145,305 | \$ 139,918 | \$ 2,285,223 | 6.5 % |

Analysis of Changes from 2013 to 2014

| | | |
|-----------------------|--------|-------------------|
| User Fees & Charges | Note 1 | \$ (20,946) |
| Investment Income | Note 2 | (64,085) |
| Salaries and Benefits | Note 3 | 214,908 |
| Professional Services | Note 4 | 98,864 |
| Insurance | Note 5 | 54,842 |
| Interprogram | Note 6 | (80,378) |
| Other | | (3,287) |
| Non-Operating Items | Note 7 | (60,000) |
| TOTAL CHANGES | | \$ 139,918 |

Note 1: These additional revenues are primarily resulting from growth in mortgage administration accounts and tax certificate requests.

Note 2: The increase in Investment Income is resulting from an increase in the effective yield from 2.33% to 2.42% which is offset by a decrease in the expected average daily balance. Due to market changes, it is unlikely that any significant gains will be resulting from the sale of bonds.

Note 3: Two new positions and temporary hours required to maintain services plus inflation on benefits (\$52K) are the main drivers to this increase.

Note 4: The significant increase in Professional Services is mostly driven by three projects within Financial Services including implementation of the changes for accounting standards for decontaminated site liabilities (\$25K) with actual testing funded from Transportation and Agriculture Services, a review of the chart of accounts (\$30k) funded by reserve, and a Business Process Mapping project (\$30K) also funded by reserve.

Note 5: Insurance is increasing due to growth (\$14K) and inflation to premiums (\$37K).

Note 6: Charges to Utility Operations for financial services such as financial resources and insurance (\$25K).

Note 7: Transfers from reserve have increased based on funding the chart of accounts review (\$30K) and a Business Process Mapping project for Financial Services (\$30K).

* Revenue is shown as a credit in (brackets).

Fiscal services—budget changes

OPERATING BUDGET SUMMARY

| | 2013 Budget | \$ Change 2013-2014 | 2014 Budget | % Change 2013-2014 |
|--------------------------------|-------------------------|------------------------|-------------------------|-----------------------|
| Revenues | | | | |
| Property Taxes | \$ (180,664,322) | \$ (8,404,732) | \$ (189,069,054) | 4.7 % |
| Government Grants | (1,458,000) | 486,000 | (972,000) | (33.3)% |
| User Fees & Charges | (3,021,000) | 250,000 | (2,771,000) | (8.3)% |
| Penalties and Fines | (1,200,000) | 0 | (1,200,000) | 0.0 % |
| Other Revenues | (803,306) | (106,783) | (910,089) | 13.3 % |
| | <u>(187,146,628)</u> | <u>(7,775,515)</u> | <u>(194,922,143)</u> | 4.2 % |
| Expenses | | | | |
| Salaries & Wages | 1,519,589 | 1,260,652 | 2,780,241 | 83.0 % |
| Employee Benefits | 56,466 | (604,213) | (547,747) | (1070.0)% |
| Training & Development | 43,986 | (58,225) | (14,239) | (132.4)% |
| Business Expenses | 26,117 | (125,000) | (98,883) | (478.6)% |
| Advertising & Printing | 3,500 | (230,000) | (226,500) | (6571.4)% |
| Professional Services | 509,750 | (290,000) | 219,750 | (56.9)% |
| Contracted Services | 350,000 | (750,000) | (400,000) | (214.3)% |
| Supplies & Materials | (300,000) | (300,000) | (600,000) | 100.0 % |
| Utilities | 0 | (400,000) | (400,000) | |
| Telecommunications | 0 | 900 | 900 | |
| Interest on Debt | 3,880,690 | (57,617) | 3,823,073 | (1.5)% |
| Grants & Requisitions | 1,187,275 | 52,853 | 1,240,128 | 4.5 % |
| Other Expenses | 806,323 | 2,060,000 | 2,866,323 | 255.5 % |
| Interprogram | (697,323) | (9,119) | (706,442) | 1.3 % |
| Amortization Expense | 36,526,323 | 2,124,413 | 38,650,736 | 5.8 % |
| | <u>43,912,696</u> | <u>2,674,644</u> | <u>46,587,340</u> | 6.1 % |
| Net (Revenues)/Expenses | <u>(143,233,932)</u> | <u>(5,100,871)</u> | <u>(148,334,803)</u> | 3.6 % |
| Non-Operating Items | <u>(27,691,657)</u> | <u>(1,467,399)</u> | <u>(29,159,056)</u> | 5.3 % |
| TOTAL FISCAL SERVICES | \$ (170,925,589) | \$ (6,568,270) | \$ (177,493,859) | 3.8 % |

Analysis of Changes from 2013 to 2014

| | Note | In Millions (\$) |
|--|--------|-----------------------|
| Property Taxes | Note 1 | \$ (8,404,732) |
| Government Grants | Note 2 | 486,000 |
| Salaries and Benefits | Note 3 | 2,551,439 |
| Other Expenses | Note 4 | 2,060,000 |
| Various adjustments to Align Budget to Actuals | Note 5 | (3,500,000) |
| Reverse One-Time Funding from 2012 Operating Surplus | Note 6 | 2,066,000 |
| Allocation from 2013 Operating Surplus | Note 7 | (1,434,042) |
| Other | | (392,935) |
| TOTAL CHANGES | | \$ (6,568,270) |

Note 1: The increase to property taxes includes growth of \$3.8M and an increase of \$4.6M.

Note 2: The Municipal Sustainability Initiative Operating Grant is being phased out over the next three years.

Note 3: A Cost of Living Allowance is recommended; it will be allocated to salaries upon approval of the budget.

Note 4: This increase is mainly due to ongoing confidential negotiations and the Councillor Budget Request Allowance.

Note 5: Adjustments to align budget to actuals based on historical trend analysis.

Note 6: Reverse direct contribution from the 2012 Operating Surplus.

Note 7: Allocation of 2013 Operating Surplus for 'One Time Items' within the 2014 Budget.

* Revenue is shown as a credit in (brackets)

Department summary

OPERATING BUDGETS

Assessment & Tax

| | |
|------------------------|---------------------|
| Revenues | \$ (296,349) |
| Expenses | 1,733,765 |
| Non-Operating Items | 0 |
| TOTAL OPERATING | \$ 1,437,416 |

Financial Services

| | |
|------------------------|-------------------|
| Revenues | \$ (4,028,146) |
| Expenses | 4,322,479 |
| Non-Operating Items | 40,000 |
| TOTAL OPERATING | \$ 334,333 |

Procurement Services Branch

| | |
|------------------------|-------------------|
| Revenues | \$ 0 |
| Expenses | 513,474 |
| Non-Operating Items | 0 |
| TOTAL OPERATING | \$ 513,474 |

| | |
|-----------------------|---------------------|
| TOTAL DIVISION | \$ 2,285,223 |
|-----------------------|---------------------|

FISCAL SERVICES

| | |
|------------------------|-------------------------|
| Revenues | \$ (194,922,143) |
| Expenses | 46,587,340 |
| Non-Operating Items | (29,159,056) |
| TOTAL OPERATING | \$ (177,493,859) |

* Revenue is shown as a credit in (brackets).



**Strathcona County
2014 Business Plan and Budget
ASSESSMENT & TAX
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|---|---|------------------------------|
| Property Assessment process | <ul style="list-style-type: none"> • Annual market values • Annual regulated property values • New & supplementary property assessments (growth) • Property inspection program • Total properties – approx. 41,000 | <ul style="list-style-type: none"> • Property owners • Strathcona County • Provincial Government | |
| Assessment and Tax Roll maintenance | <ul style="list-style-type: none"> • A current roll that meets all the requirements of the Municipal Government Act, including: • A record of all properties in the County • Property ownership and address | <ul style="list-style-type: none"> • Property owners • Strathcona County • Provincial Government | |
| Communication, inquiry and appeal process | <ul style="list-style-type: none"> • Communicate assessment & tax process • Respond to ratepayer inquiries • Present evidence to the Assessment Review Board | <ul style="list-style-type: none"> • Property owners • Strathcona County • Provincial Government | |
| Assessment Audit and Equalization | <ul style="list-style-type: none"> • An assessment that complies with legislation and best practices • Compliance with Provincial audit standards • An equalized assessment (Alberta School Foundation Fund) | <ul style="list-style-type: none"> • Property owners • Strathcona County • Provincial Government | |
| Stakeholder Relations | <ul style="list-style-type: none"> • Liaise with Provincial Government officials to influence assessment legislation, regulations and policy • Collaborate with other County departments | <ul style="list-style-type: none"> • Strathcona County • Provincial Government | |

**Strathcona County
2014 Business Plan and Budget
ASSESSMENT & TAX
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|----------------------------------|--|---|------------------------------|
| Tax Revenue Collection | <ul style="list-style-type: none"> • Annual tax levies & tax notices • Tax collection, payment processing & tax recovery process • Tax Instalment Payment Plan – 14,500 properties • Annual Total Tax Levy = approximately \$244,000,000 | <ul style="list-style-type: none"> • Property owners • Strathcona County • Provincial Government | |
| Sale of services and information | <ul style="list-style-type: none"> • Property searches, tax certificates, property and assessment information | <ul style="list-style-type: none"> • Legal Firms, Appraisers, Realtors, etc. | |
| Cashier Service | <ul style="list-style-type: none"> • Payments for taxes, utilities, dog licenses etc. • Sale of national park passes, bus passes, etc. | <ul style="list-style-type: none"> • County residents • Other departments | |

**Strathcona County
2014 Business Plan and Budget
PROCUREMENT SERVICES
Department Overview**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|----------------------|---|--|------------------------------|
| Procurement Services | <ul style="list-style-type: none"> • Service Offerings <ul style="list-style-type: none"> ○ Consultant for strategic and tactical procurement solutions 500 hrs/yr ○ Facilitate County acquisitions 2,000 hrs/yr ○ Policy compliance ○ Trade Agreement compliance ○ Staff development in all areas of supply chain management including development of training materials and delivery ○ Liaison with Chamber of Commerce ○ Liaison with professional associations ○ RIS/JDE Procurement Module Owner / Expert – support to County staff ○ RIS/JDE Procurement Module Training to County staff ○ Liaison with County Departments to streamline processes and find synergies ○ Represent County at national procurement conferences / seminars ○ Risk mitigation • Business Initiatives <ul style="list-style-type: none"> ○ Design and rollout of Contract Transparency Program ○ Significant staff training on new procedures, processes, practices, including development of training materials and delivery of training ○ ERP Project ○ Procurement Services Team development - coaching | <ul style="list-style-type: none"> • SC Departments requiring / requesting Procurement Services • Contractors and vendors • Sherwood Park & District Chamber of Commerce • Citizens and Community of Strathcona County | |

**Strathcona County
2014 Business Plan and Budget
FINANCIAL SERVICES**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|---|---|------------------------------|
| Financial Planning Services | <ul style="list-style-type: none"> • Approved annual operating and capital budgets in conjunction with the Business Plan • Long-range financial planning • Annual forecasting | <ul style="list-style-type: none"> • Council • Departments • County residents | |
| Financial Reporting Services | <ul style="list-style-type: none"> • Annual audited financial statements & report • Monthly/quarterly financial reporting • Financial Information Return • Statistical Information Return | <ul style="list-style-type: none"> • Council • Departments • County residents • Municipal Affairs | |
| Accounts Payable and Accounts Receivable Services | <ul style="list-style-type: none"> • Payment (22,323 cheques) and receipt (6,911 invoices) of accounts on a planned basis | <ul style="list-style-type: none"> • Departments • Vendors | |
| Reserve and Levy Management Services | <ul style="list-style-type: none"> • Monthly reporting of reserve balances • Reserve projections • Approved reserve policy manual • Monthly reporting of levy balances and projections | <ul style="list-style-type: none"> • Council • Departments | |
| Capital Work in Progress Services | <ul style="list-style-type: none"> • Monthly reporting on funding and expenditures for approved capital projects • Approved TCA policy manual | <ul style="list-style-type: none"> • Departments | |

**Strathcona County
2014 Business Plan and Budget
FINANCIAL SERVICES**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---------------------------------------|---|---|------------------------------|
| Treasury and Risk Management Services | <ul style="list-style-type: none"> • Procurement and safekeeping of all County investments; investment portfolio that maximizes yield with minimum risk • Cash flow management to ensure sufficient funds are on hand to meet operating requirements • Maintain relationship with banks to achieve financial and operating objectives • Debt management - approved financing of capital projects; debenture bylaws, applications, and payments; debt projections and reporting • Adequate insurance coverage for the County's physical and human resources | <ul style="list-style-type: none"> • Council • Departments | |
| Financial Advisory Services | <ul style="list-style-type: none"> • Financial system management & support • Financial analysis & support services • Financial project management services • Financial training services • Business intelligence / Financial report writing & support services | <ul style="list-style-type: none"> • Departments • Vendors • Consultants | |
| Stewardship Services | <ul style="list-style-type: none"> • Letters of credit are accounted for and safeguarded • Maintain and report on County tangible capital assets • Maintain and report on Fiscal Services | <ul style="list-style-type: none"> • Departments • Council | |

**Strathcona County
2011 – 2013 Business Plan and 2011 Budget
FISCAL SERVICES
Department Overview**

Fiscal Services

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--|---|--|------------------------------|
| <p>Financial management of municipal services / initiatives that are not specifically associated with the operations of any one Department</p> | <ul style="list-style-type: none"> • Financial management (i.e. recording, reporting and financial control) of all corporate transactions pertaining to: <ul style="list-style-type: none"> - taxation revenue - municipal local improvement taxes - unconditional municipal grants - franchise fees - grants and requisitions - subsidiary operations - municipal debt repayment - Councillor priority funds - other corporate expenses | <ul style="list-style-type: none"> • Departments • Council | |

**2014 Operating Budget
Two Year Budget Comparison
Division**

| | 2014 Budget | 2013 Budget | Variance \$ | Variance % |
|--|--------------------|--------------------|------------------|--------------|
| 250 - Chief Fin Officer | | | | |
| 500 - Revenue | | | | |
| 130 - User Fees & Charges | 280,349 | 259,403 | 20,946 | 8% |
| 150 - Investment Income | 4,027,546 | 3,963,461 | 64,085 | 2% |
| 155 - Other Revenues | 16,600 | 16,600 | 0 | 0% |
| Total 500 - Revenue | 4,324,495 | 4,239,464 | 85,031 | 2% |
| 600 - Expense | | | | |
| 200 - Salaries & Wages | 4,013,834 | 3,874,466 | 139,368 | 4% |
| 205 - Employee Benefits | 906,662 | 831,122 | 75,540 | 9% |
| 210 - Training & Development | 143,994 | 145,070 | (1,076) | (1%) |
| 215 - Business Expenses | 33,788 | 31,798 | 1,990 | 6% |
| 220 - Advertising & Printing | 115,052 | 117,863 | (2,811) | (2%) |
| 225 - Professional Services | 408,729 | 309,865 | 98,864 | 32% |
| 230 - Insurance | 2,012,477 | 1,957,635 | 54,842 | 3% |
| 235 - Rentals & Leases | 600 | 600 | 0 | 0% |
| 240 - Contracted Services | 99,277 | 111,581 | (12,304) | (11%) |
| 245 - Supplies & Materials | 34,559 | 31,761 | 2,798 | 9% |
| 250 - Repairs & Maintenance | 600 | 600 | 0 | 0% |
| 255 - Equipment Purchases | 48,919 | 36,537 | 12,382 | 34% |
| 265 - Telecommunications | 16,166 | 16,611 | (445) | (3%) |
| 280 - Other Expenses | 66,506 | 70,327 | (3,821) | (5%) |
| 281 - Interprogram | (1,331,445) | (1,251,067) | (80,378) | 6% |
| Total 600 - Expense | 6,569,718 | 6,284,769 | 284,949 | 5% |
| Net Revenues/(Expenses) | (2,245,223) | (2,045,305) | (199,918) | 10% |
| 700 - Non-Operating Items | | | | |
| 405 - From Reserve | 60,000 | 0 | 60,000 | 100% |
| 415 - To Reserve | (100,000) | (100,000) | 0 | 0% |
| Total 700 - Non-Operating Items | (40,000) | (100,000) | 60,000 | (60%) |
| Non-Cash Adjustment | 0 | 0 | 0 | 0% |
| Net Impact For Budget Purposes | (2,285,223) | (2,145,305) | (139,918) | 7% |
| Tax Percentage | 0.00 | | | |

**2014 Operating Budget
Two Year Budget Comparison
Division**

| | 2014 Budget | 2013 Budget | Variance \$ | Variance % |
|--|--------------------|--------------------|------------------|------------|
| 930 - Fiscal Services | | | | |
| 500 - Revenue | | | | |
| 110 - Property Taxes | 189,069,054 | 180,664,322 | 8,404,732 | 5% |
| 120 - Government Grants | 972,000 | 1,458,000 | (486,000) | (33%) |
| 130 - User Fees & Charges | 2,771,000 | 3,021,000 | (250,000) | (8%) |
| 145 - Penalties and Fines | 1,200,000 | 1,200,000 | 0 | 0% |
| 155 - Other Revenues | 910,089 | 803,306 | 106,783 | 13% |
| Total 500 - Revenue | 194,922,143 | 187,146,628 | 7,775,515 | 4% |
| 600 - Expense | | | | |
| 200 - Salaries & Wages | 2,780,241 | 1,519,589 | 1,260,652 | 83% |
| 205 - Employee Benefits | (547,747) | 56,466 | (604,213) | (1,070%) |
| 210 - Training & Development | (14,239) | 43,986 | (58,225) | (132%) |
| 215 - Business Expenses | (98,883) | 26,117 | (125,000) | (479%) |
| 220 - Advertising & Printing | (226,500) | 3,500 | (230,000) | (6,571%) |
| 225 - Professional Services | 219,750 | 509,750 | (290,000) | (57%) |
| 240 - Contracted Services | (400,000) | 350,000 | (750,000) | (214%) |
| 245 - Supplies & Materials | (600,000) | (300,000) | (300,000) | 100% |
| 260 - Utilities | (400,000) | 0 | (400,000) | 100% |
| 265 - Telecommunications | 900 | 0 | 900 | 100% |
| 270 - Interest on Debt | 3,823,073 | 3,880,690 | (57,617) | (1%) |
| 275 - Grants & Requisitions | 1,240,128 | 1,187,275 | 52,853 | 4% |
| 280 - Other Expenses | 2,866,323 | 806,323 | 2,060,000 | 255% |
| 281 - Interprogram | (706,442) | (697,323) | (9,119) | 1% |
| 315 - Amortization Expense | 38,650,736 | 36,526,323 | 2,124,413 | 6% |
| Total 600 - Expense | 46,587,340 | 43,912,696 | 2,674,644 | 6% |
| Net Revenues/(Expenses) | 148,334,803 | 143,233,932 | 5,100,871 | 4% |
| 700 - Non-Operating Items | | | | |
| 400 - From Levy Trust | 3,874,634 | 3,779,891 | 94,743 | 3% |
| 405 - From Reserve | 2,647,114 | 3,054,479 | (407,365) | (13%) |
| 415 - To Reserve | (7,955,536) | (7,844,903) | (110,633) | 1% |
| 425 - Loan Funds Repaid | 529,837 | 535,734 | (5,897) | (1%) |
| 430 - Capital Leases Repaid | (594,441) | (925,707) | 331,266 | (36%) |
| 431 - Long Term Debt Repaid | (7,993,288) | (7,434,160) | (559,128) | 8% |
| Total 700 - Non-Operating Items | (9,491,680) | (8,834,666) | (657,014) | 7% |
| Non-Cash Adjustment | 38,650,736 | 36,526,323 | 2,124,413 | 6% |
| Net Impact For Budget Purposes | 177,493,859 | 170,925,589 | 6,568,270 | 4% |
| Tax Percentage | 0.00 | | | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

ASSESSMENT AND TAX
No Changes

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

FINANCIAL SERVICES
No Changes

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

FISCAL SERVICES
No changes

LIVING. REFINED.

Senior Administration

Rob Coon
Chief Commissioner



Senior Administration develops, implements, and administers policies and programs established and approved by Strathcona County Council. The division also guides and advises Council on legislation and municipal operations—the information necessary to support informed decision making.

The Chief Commissioner, working with the Executive Team, interprets the County’s vision operationally, providing oversight and direction to the organization, based on Council’s Strategic Plan and approved policies. He is also responsible for delivering the County’s business plans within approved budget frameworks, and oversees the work of the Corporate Planning & Intergovernmental Affairs and Communications departments.

The expertise embodied in these departments enhance the programs and services offered by all County departments, whether enhancing the organization’s reputation through a variety of communication tools, ensuring citizens have the information they need, advocating initiatives to provincial and federal governments, or by conducting and analyzing census and demographic data for planning purposes. Thoughtful and practical engagement of all levels of government and the public will ensure that the quality of life Strathcona County citizens enjoy will continually be improved upon, successfully realizing the community’s vision to be the most livable community in Canada.



SENIOR ADMINISTRATION

| COMMUNICATIONS | EXECUTIVE TEAM | CORPORATE PLANNING & INTERGOVERNMENTAL AFFAIRS |
|---|---|---|
| <ul style="list-style-type: none"> Advertising Media Relations Marketing Materials (E.g., brochures, newsletters) Corporate Identification (Image, Branding) Promotion and Publicity Staff Communications Training Website Administration Social Media Administration | <ul style="list-style-type: none"> Senior Administration Policy Development & Implementation Council Support Business Plan Delivery | <ul style="list-style-type: none"> Corporate Planning Process Public Survey Coordination Census Questions, Demographic Projections and Data Analysis External Scanning and Trend Research Public Engagement Coordination Contact / Liaison for Heartland Hall and South Cooking Lake Offices Beaver Hills Initiative |

Opportunities and challenges

Senior Administration is connected to multiple projects throughout the organization and works to assist in the development and implementation of strategies that support Strathcona County initiatives.

Top priorities in 2014 are to:

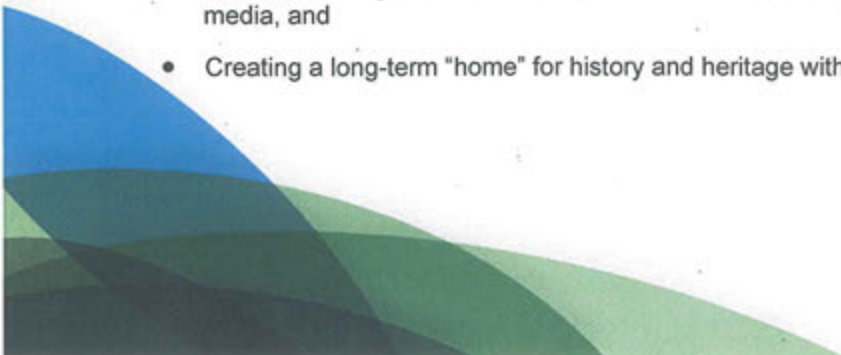
- Implement the Strategic Plan - *Strathcona County 2030: Powering our New Tomorrow*,
- Implement Priority-Based Business Planning stages,
- Facilitate implementation of the Service Request Tracking System,
- Enhance communications services for Elected Officials and operational departments, and
- Employ the new Communications Department mandate.

Looking forward into 2014, Senior Administration envisions many opportunities, including:

- Linking strategic level documents to operations and reporting results,
- Developing "meaningful" performance measures,
- Optimizing four-year Council terms for longer range strategic focus,
- Integrating a new communications mandate across the organization, and
- Tracking impacts and performance of a new business plan and reporting in a more transparent way.

A sustainable future is not without challenges. The division will need to address the following:

- Executing several large corporate-wide initiatives simultaneously,
- Implementing Corporate Planning & Intergovernmental Affairs' new mandate while satisfying expectations from the previous mandate,
- Coping with limited work space on the 2nd floor of the Community Centre,
- Meeting increased expectations for communications for all areas (internal/external/Council),
- Accommodating for increased exposure to and expectations arising from the County's presence in social media, and
- Creating a long-term "home" for history and heritage within our organization.





We welcome

We engage

We research

We coordinate

Operating impact

How will the 2014 Senior Administration operating budget serve the community?

Strategic foresight, good planning and measurement, effective communications—these are the building blocks we use to achieve greater organizational effectiveness. Senior Administration, with its new makeup of Executive Team, Communications, and Corporate Planning & Intergovernmental Affairs, is positioned to strengthen Strathcona County's strategic approach. Through support of the organization as a whole, we are an integral component in realizing the goals and priorities of Council's Strategic Plan.

To support and enhance our capabilities in this endeavour, several initiatives are captured in the 2014 Senior Administration Operating Budget.

We communicate and manage for a brighter future

With a renewed outlook, Senior Administration will provide positive leadership to clarify the County's direction. By offering sound advice and identifying strategic issues and opportunities, we aim to collaborate efficiently with all departments. Meaningful communication and engagement with both the public and staff is instrumental in building lasting relationships and a common understanding of County priorities.

- Reinstating a Municipal Intern position will offer the proven value realized through past intern positions.
- Additional communication resources will support Council priorities, the Chief Financial Officer (CFO) function, and several major corporate change initiatives for enhanced efficiency and customer service, as well as improve internal communications.
- Support for Corporate Planning & Intergovernmental Affairs will assist in the implementation of the proposed Service Request Tracking System.



Budget summary

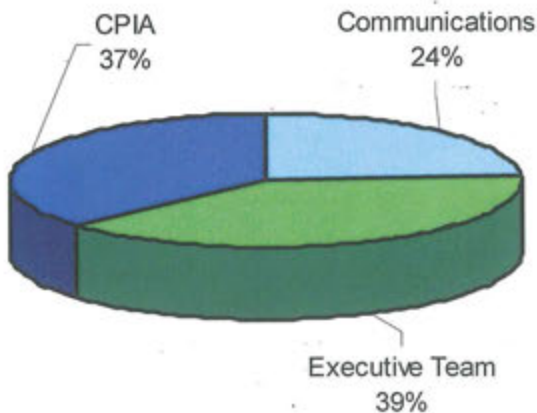
OPERATING BUDGET

| | | | |
|----------------------------|----|-----------|---------------------|
| Revenues | | | |
| Government Grants | \$ | (43,000) | |
| User Fees & Charges | | (345,653) | |
| Penalties & Fines | | (27,837) | \$ (416,490) |
| Expenses | | | |
| Communications | | 1,725,802 | |
| Executive Team | | 2,835,230 | |
| CPIA | | 2,648,357 | 7,209,389 |
| Non-Operating Items | | | |
| Communications | | 0 | |
| Executive Team | | 3,000 | |
| CPIA | | (200,000) | (197,000) |
| TOTAL OPERATING | | | \$ 6,595,899 |

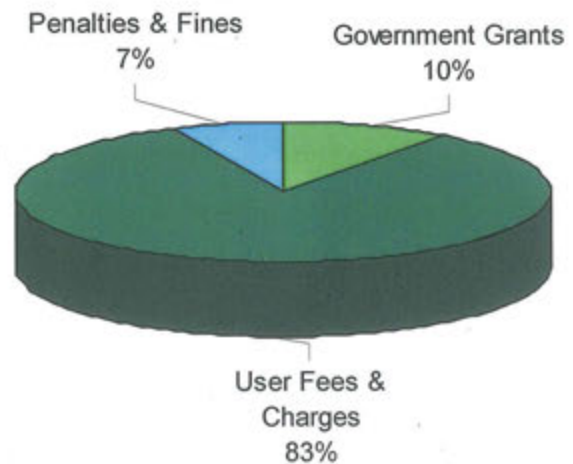
CAPITAL BUDGET

| | | | |
|----------------------|----|--------|------------------|
| Communications | \$ | 50,000 | |
| Executive Team | | 0 | |
| CPIA | | 0 | |
| TOTAL CAPITAL | | | \$ 50,000 |

Where the Budget will be Spent



Funding by Source



* Revenue is shown as a credit in (brackets).



Capital impact

How will the 2014 Senior Administration capital budget serve the community?

Senior Administration's capital items include the electronic hardware and software essential for strategic analysis, data management, and communications.

We are stewards of county digital assets

Strathcona County currently has no formal system for filing and retaining the photographs and videos required for effective communications with staff, the community, and other organizations in support initiatives and Council's vision.

- Data Asset Management (DAM) software will provide a robust and integrated system to centralize digital assets, allowing for more efficient search and access throughout the organization.



Capital budget

Electronic Hardware/Software
Digital Asset Mgmt Software - DAM

| Cost | Project Requirement | Department |
|------------------|---------------------|------------|
| \$ 50,000 | G | COMC |
| \$ 50,000 | | |

CORP 2014 Capital Plan Composition

Growth
\$0.05M
100%



- CL Capital Lifecycle
- RR Rehab & Revitalization
- G Growth
- DG Development Growth
- VA Value Added



Budget changes

OPERATING BUDGET SUMMARY

| | 2013 Budget | \$ Change 2013-2014 | 2014 Budget | % Change 2013-2014 |
|------------------------------------|---------------------|------------------------|---------------------|-----------------------|
| Revenues | | | | |
| Government Grants | \$ (43,000) | \$ 0 | \$ (43,000) | (0.0)% |
| User Fees & Charges | (311,861) | (33,792) | (345,653) | 10.8% |
| Other Revenues | (27,026) | (811) | (27,837) | 3.0% |
| | <u>(381,887)</u> | <u>(34,603)</u> | <u>(416,490)</u> | 9.1% |
| Expenses | | | | |
| Salaries & Wages | 4,110,845 | 323,384 | 4,434,229 | 7.9% |
| Employee Benefits | 819,408 | 116,699 | 936,107 | 14.2% |
| Training & Development | 136,520 | 38,991 | 175,511 | 28.6% |
| Business Expenses | 127,075 | 4,768 | 131,843 | 3.8% |
| Advertising & Printing | 798,738 | (150,439) | 648,299 | (18.8)% |
| Professional Services | 432,101 | 16,678 | 448,779 | 3.9% |
| Rentals & Leases | 32,324 | 150 | 32,474 | 0.5% |
| Contracted Services | 308,754 | (25,000) | 283,754 | (8.1)% |
| Supplies & Materials | 52,293 | 2,552 | 54,845 | 4.9% |
| Repairs & Maintenance | 2,924 | (0) | 2,924 | (0.0)% |
| Equipment Purchases | 22,838 | 22,100 | 44,938 | 96.8% |
| Telecommunications | 37,206 | 2,148 | 39,354 | 5.8% |
| Other Expenses | 2,000 | (0) | 2,000 | (0.0)% |
| Interprogram | (26,690) | 1,022 | (25,668) | (3.8)% |
| | <u>6,856,336</u> | <u>353,053</u> | <u>7,209,389</u> | 5.1% |
| Net (Revenues)/Expenses | <u>6,474,449</u> | <u>318,450</u> | <u>6,792,899</u> | 4.9% |
| Non-Operating Items | <u>(236,000)</u> | <u>39,000</u> | <u>(197,000)</u> | (16.5)% |
| TOTAL SENIOR ADMIN DIVISION | \$ 6,238,449 | \$ 357,450 | \$ 6,595,899 | 5.7% |

Analysis of Changes from 2013 to 2014

| | | |
|-------------------------------------|--------|-------------------|
| Revenue | Note 1 | \$ (34,603) |
| Salaries, Benefits and Labour Costs | Note 2 | 483,842 |
| Advertising & Printing | Note 3 | (150,439) |
| Equipment Purchases | Note 4 | 22,100 |
| Other | | (2,449) |
| Non-Operating Items | | 39,000 |
| TOTAL CHANGES | | \$ 357,450 |

Note 1: Contract increase for Town of Bruderheim CAO and Administration, and Redwater management services agreement.

Note 2: New positions and related staffing costs required to maintain services.

Note 3: One time cost for Corporate Branding removed.

Note 4: Office furniture and computer for new positions.

Department summary

OPERATING BUDGETS

Communications

| | | |
|------------------------|-----------|-------------------------|
| Revenues | \$ | 0 |
| Expenses | | 1,725,802 |
| Non-Operating Items | | 0 |
| TOTAL OPERATING | \$ | <u>1,725,802</u> |

Executive Team

| | | |
|------------------------|-----------|-------------------------|
| Revenues | \$ | 0 |
| Expenses | | 2,835,230 |
| Non-Operating Items | | 3,000 |
| TOTAL OPERATING | \$ | <u>2,838,230</u> |

Corporate Planning & Intergovernmental Affairs

| | | |
|------------------------|-----------|-------------------------|
| Revenues | \$ | (416,490) |
| Expenses | | 2,648,357 |
| Non-Operating Items | | (200,000) |
| TOTAL OPERATING | \$ | <u>2,031,867</u> |

| | | |
|-----------------------|-----------|------------------|
| TOTAL DIVISION | \$ | 6,595,899 |
|-----------------------|-----------|------------------|

* Revenue is shown as a credit in (brackets).

**2014 Business Plan and Budget
COMMUNICATIONS
DEPARTMENT OVERVIEW**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--|---|---------------------------------|---|
| Advice and counsel | <ul style="list-style-type: none"> ▪ Build awareness, understanding and support for identified County projects; programs, services, and position on issues. ▪ Develop and implement communications plans and programs | Divisions, Departments, Council | Develop tools to assess and report on the effectiveness of Communications programs and initiatives. |
| Brand/reputation and issues management | <ul style="list-style-type: none"> ▪ Monitor internal and external (news and social media) channels to assess emerging issues ▪ Develop a clear understanding of and articulate County position on issues ▪ Coordinate County response to emerging issues and opportunities ▪ Track and forward resident enquiries through info@strathcona.ca | Divisions, Departments, Council | Increase support for elected officials and new division. |
| Materials production | <ul style="list-style-type: none"> ▪ Develop and produce marketing and/or communications materials; including newsletters, brochures, posters, displays, photography and videos. | Departments, Council | Increase ability to provide photography and video services, and to manage the resulting digital assets. |
| Advertising | <ul style="list-style-type: none"> ▪ Develop and place over 1,200 ads annually in local newspaper and other media, including social media. ▪ Create monthly Digest and Dates | Departments | |
| Media relations | <ul style="list-style-type: none"> ▪ Prepare and distribute media releases, information releases and media advisories ▪ Contact news media to notify of major and/or newsworthy issues and events involving Strathcona County ▪ Monitor media and circulate daily clips | Departments, Council | |

**2014 Business Plan and Budget
COMMUNICATIONS
DEPARTMENT OVERVIEW**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---------------------------------|--|--|---|
| Website | <ul style="list-style-type: none"> ▪ Maintain some 2,000 pages of web content ▪ Host online services including recreation registration, assessment information, <i>My Neighbourhood</i> and <i>eNewsletters</i> ▪ Host department applications (e.g., online permits) | Residents and other stakeholders | Investigate and implement improved functionality and efficiencies of websites and social media initiatives. |
| Special events | <ul style="list-style-type: none"> ▪ Coordinate County's participation in local trade fairs and Pride of Strathcona Awards ▪ Support promotion, communications and positioning of corporate and department events. | Departments, Council | |
| Brand management | <ul style="list-style-type: none"> ▪ Consistent and positive recognition of the County through application of revised County brand, including messaging and logo. | Divisions, Departments, Council, business community and partners | Conduct a baseline survey to assess the extent to which the County's key messages are being picked up by target audiences – both locally and in the region. |
| Emergency crisis communications | <ul style="list-style-type: none"> ▪ Provide issues briefs related to emergent issues ▪ Inform the public concerning emergency incidents | Departments, residents | |
| Internal communication | <ul style="list-style-type: none"> ▪ Maintain/create supporting tools, such as <i>The Insider</i>, electronic staff newsletter and videos. ▪ Provide briefings and training that support department managers fulfill their internal communications role. ▪ | Employees | Launch new electronic staff newsletter. |

**2014 Business Plan and Budget
COMMUNICATIONS
DEPARTMENT OVERVIEW**

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--------------------------------------|---|---|--|
| Community Heritage Legacy Initiative | <ul style="list-style-type: none"> ▪ Increase public awareness and appreciation of Strathcona County's history ▪ Make historical information and records available to the community in partnership with others ▪ Inform historical projects (e.g., Strathcona Celebrates and Coat of Arms) | Residents, employees and others with an interest in Strathcona County | Assess best placement of this critical resource in light of new strategic plan and "culture" pillar. |

**Strathcona County
2014 Business Plan and Budget
EXECUTIVE TEAM
Department Overview**

Major Program Area: Senior Administration

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|------------------------------|--|---|--|
| Chief Administrative Officer | <ul style="list-style-type: none"> • Ensures that the Council approved policies and programs of the municipality are implemented • Advises and informs Council on the operations and affairs of the municipality (principal advisor to Council) • Provides vision, leadership and direction to this organization based on the Strategic Plan and Council approved policies. • Principle administrative representative and link to external agencies, associations and other governments. | <ul style="list-style-type: none"> • Community • County residents • Council • Capital Region • Province & other municipalities • Associations & external agencies | <p>Strathcona County 2030 – Powering our New Tomorrow</p> <p>Business Planning</p> <p>Service Request Tracking</p> |
| Associate Commissioners | <ul style="list-style-type: none"> • Provide advice, support and information to allow for informed decisions to be made (principal advisors to the CAO) • As the primary support for the CAO, responsible for the individual divisional operations • Provides implementation, direction and leadership to respective Departments in accordance with the Strategic Plan and Council approved policies | <ul style="list-style-type: none"> • Council • Chief Commissioner • County residents • County departments | <p>Strathcona County 2030 – Powering our New Tomorrow</p> <p>Business Planning</p> |

**Strathcona County
2014 Business Plan and Budget
EXECUTIVE TEAM
Department Overview**

Major Program Area: Special Events

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|--|--|------------------------------|
| Provision of financial resources to support the County's major special events that are corporate in scope | <ul style="list-style-type: none"> • State of the County Address • Pride of Strathcona Awards • Leadership Prayer Breakfast • Celebration of Lights • Seniors Jamboree/pancake breakfast • Intermunicipal Hosting • Council Retreats • Christmas reception • Employee's long service & retirement recognition • OH&S safety recognition • Annual General Staff Meeting • Corporate Challenge | <ul style="list-style-type: none"> • Community • Council • County Employees | |

Strathcona County
2014 Business Plan and Budget
CORPORATE PLANNING & INTERGOVERNMENTAL AFFAIRS
Department Overview

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|---|---|------------------------------|
| Contract Chief Administrative Officer services for the Town of Bruderheim and the Town of Redwater. | <ul style="list-style-type: none"> • Coordination of Council meetings • Preparation and management of municipal budget • Supervision of full and part-time staff • Coordination of delivery of municipal services • Guidance for Council committees | <ul style="list-style-type: none"> • Bruderheim Town Council • Redwater Town Council | |
| Surveys, planning support and issue research | <ul style="list-style-type: none"> • Planning support for approximately 10 projects annually (e.g. Regional Transportation Study) • Research on approximately 10 emerging issues per year | <ul style="list-style-type: none"> • Municipalities in Alberta's Capital Region | |
| Demographic profiles, population projections, custom market research | <ul style="list-style-type: none"> • Demographic profile requests (50) • Population projects (10) • Custom market research (15) • Maintain longitudinal data-base with social economic and demographic data | <ul style="list-style-type: none"> • Private sector, agencies and groups • County departments | |
| Heartland Hall Contact Office | <ul style="list-style-type: none"> • A contact for rural residents to municipal services • Direct resident concerns to municipal departments and government agencies • Receive utility and tax payments • Liaison work between various government departments, industry and residents • Issue SES Fire Permits | <ul style="list-style-type: none"> • Residents • County organizations | |

Strathcona County
2014 Business Plan and Budget
CORPORATE PLANNING & INTERGOVERNMENTAL AFFAIRS
Department Overview

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--------------------------------------|---|---|---|
| South Cooking Lake Contact Office | <ul style="list-style-type: none"> • A contact for rural residents to municipal services • Direct resident concerns to municipal departments and government agencies • Receive utility and tax payments • Liaison work between various government departments, industry and residents • Issue SES Fire Permits | <ul style="list-style-type: none"> • Residents • County organizations | |
| Public Engagement | <ul style="list-style-type: none"> • Coordinate the policy and framework implementation for public engagement • Chair PEIT • Act as advisor and resource to departments | <ul style="list-style-type: none"> • Residents • County departments | Strathcona County 2030 – Powering our New Tomorrow |
| Affordable Housing | <ul style="list-style-type: none"> • Coordinate the implementation and evaluation of the Affordable Housing Plan • Administrative lead with the Affordable Housing Implementation Committee • Representation on the CRB Housing Cmte. • Manage HOME, secondary suites | <ul style="list-style-type: none"> • Residents • County organizations | |
| Strategic Planning/Business Planning | <ul style="list-style-type: none"> • Coordination of annual strategic planning process • Assistance for Council/staff in identifying strategic issues | <ul style="list-style-type: none"> • Council, Executive, County departments | Implementation of new business plan and budgeting methodology |

Strathcona County
2014 Business Plan and Budget
CORPORATE PLANNING & INTERGOVERNMENTAL AFFAIRS
Department Overview

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|--|--|--|------------------------------|
| | <ul style="list-style-type: none"> • Annual coordination of 3-year Business Plan • Quarterly review of corporate progress in achieving strategic goals | | |
| Provincial and Regional intergovernmental issues/special projects Inter-municipal Agreements/Issues | <ul style="list-style-type: none"> • Represent County in provincial and regional discussions, as required • Beaver Hills Initiative • Fort Saskatchewan • Assist Council and staff in addressing intermunicipal issues | <ul style="list-style-type: none"> • Council • Regional municipalities, Residents | |
| Surveys, planning support and issue research | <ul style="list-style-type: none"> • Annual public satisfaction survey • Planning support for Financial Impact Assessment Model • General research in support of corporate projects (35 annually) • Liaison with outside agencies (e.g. Greater Edmonton Home Builders Assoc., Stats Canada, CMHC) • Department Surveys (20 annually) | <ul style="list-style-type: none"> • County departments | |
| Council Workshops | <ul style="list-style-type: none"> • Coordinate Council Workshops (20/year) • Facilitate participation by relevant staff | <ul style="list-style-type: none"> • Council, County departments | |
| Capital Region Board | <ul style="list-style-type: none"> • Represent Strathcona County on CRB committees • Coordinate information and logistics relating to the activities of the CRB | <ul style="list-style-type: none"> • Council • Regional municipalities • County departments | |

Strathcona County
 2014 Business Plan and Budget
 CORPORATE PLANNING & INTERGOVERNMENTAL AFFAIRS
 Department Overview

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|----------|---|------------------|------------------------------|
| | <ul style="list-style-type: none"> • Provide guidance and support to Council and departments to ensure effective input in a timely manner on regional issues • Facilitate two-way communication with CRB staff and member municipalities to enhance relationships and promote the County. | | |

**2014 Operating Budget
Two Year Budget Comparison
Division**

| | 2014 Budget | 2013 Budget | Variance \$ | Variance % |
|--|--------------------|--------------------|------------------|--------------|
| 900 - Senior Administration | | | | |
| 500 - Revenue | | | | |
| 120 - Government Grants | 43,000 | 43,000 | 0 | 0% |
| 130 - User Fees & Charges | 345,653 | 311,861 | 33,792 | 11% |
| 155 - Other Revenues | 27,837 | 27,026 | 811 | 3% |
| Total 500 - Revenue | 416,490 | 381,887 | 34,603 | 9% |
| 600 - Expense | | | | |
| 200 - Salaries & Wages | 4,434,229 | 4,110,845 | 323,384 | 8% |
| 205 - Employee Benefits | 936,107 | 819,408 | 116,699 | 14% |
| 210 - Training & Development | 175,511 | 136,520 | 38,991 | 29% |
| 215 - Business Expenses | 131,843 | 127,075 | 4,768 | 4% |
| 220 - Advertising & Printing | 648,299 | 798,738 | (150,439) | (19%) |
| 225 - Professional Services | 448,779 | 432,101 | 16,678 | 4% |
| 235 - Rentals & Leases | 32,474 | 32,324 | 150 | 0% |
| 240 - Contracted Services | 283,754 | 308,754 | (25,000) | (8%) |
| 245 - Supplies & Materials | 54,845 | 52,293 | 2,552 | 5% |
| 250 - Repairs & Maintenance | 2,924 | 2,924 | 0 | 0% |
| 255 - Equipment Purchases | 44,938 | 22,838 | 22,100 | 97% |
| 265 - Telecommunications | 39,354 | 37,206 | 2,148 | 6% |
| 280 - Other Expenses | 2,000 | 2,000 | 0 | 0% |
| 281 - Interprogram | (25,668) | (26,690) | 1,022 | (4%) |
| Total 600 - Expense | 7,209,389 | 6,856,336 | 353,053 | 5% |
| Net Revenues/(Expenses) | (6,792,899) | (6,474,449) | (318,450) | 5% |
| 700 - Non-Operating Items | | | | |
| 405 - From Reserve | 200,000 | 239,000 | (39,000) | (16%) |
| 415 - To Reserve | (3,000) | (3,000) | 0 | 0% |
| Total 700 - Non-Operating Items | 197,000 | 236,000 | (39,000) | (17%) |
| Non-Cash Adjustment | 0 | 0 | 0 | 0% |
| Net Impact For Budget Purposes | (6,595,899) | (6,238,449) | (357,450) | 6% |
| Tax Percentage | 0.00 | | | |

| Program | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
|---------|------------------------|------------------------|---------------------------|----------------|
|---------|------------------------|------------------------|---------------------------|----------------|

CORPORATE PLANNING & INTERGOVERNMENTAL AFFAIRS

No Fees

LIVING. REFINED.

Elected Officials

George Huybregts
Chief Financial Officer



As your elected officials, we on the Strathcona County Council are responsible for governance. We provide leadership in the review and approval of policies and programs for the benefit and betterment of County residents, businesses, and industry. Our roles and obligations, and those of Administration, are set out in the *Municipal Government Act* and other legislation.

We ensure that the duties and functions of the municipality are carried out in a timely and effective manner, and that the well-being and interests of the municipality as a whole are considered, represented, and promoted. We are determined to serve our residents with respect and integrity. The County also has external representation to ensure that Council is kept informed on issues, concerns, and trends.

We are the stewards of Council's Strategic Plan, *Strathcona County 2030 Powering our New Tomorrow*. Our relationship with County citizens provides a lens to understand the aspirations and needs of our community, and in turn, sets direction for programs and services. It is our job to govern, determine priorities, and plan for success for today and into the future. We strive through good governance and careful planning to provide the services and infrastructure necessary to maintain Strathcona County as a community of choice and *Canada's most livable community*.



ELECTED OFFICIALS MAYOR AND COUNCILLORS

MAYOR

Mayor's Office

COUNCILLORS

| | |
|--------|--------|
| Ward 1 | Ward 5 |
| Ward 2 | Ward 6 |
| Ward 3 | Ward 7 |
| Ward 4 | Ward 8 |



Budget summary

OPERATING BUDGET SUMMARY

| | 2013 Budget | \$ Change 2013-2014 | 2014 Budget | % Change 2013-2014 |
|--------------------------------|---------------------|------------------------|---------------------|-----------------------|
| Revenues | \$ 0 | \$ 0 | \$ 0 | 0.0 % |
| Expenses | | | | |
| Salaries & Wages | 833,188 | (36,668) | 796,520 | (4.4)% |
| Employee Benefits | 118,991 | (5,334) | 113,657 | (4.5)% |
| Training & Development | 94,123 | (3,046) | 91,077 | (3.2)% |
| Business Expenses | 67,158 | (8,638) | 58,520 | (12.9)% |
| Advertising & Printing | 135,816 | 6,802 | 142,618 | 5.0 % |
| Supplies & Materials | 9,130 | 0 | 9,130 | 0.0 % |
| Repairs & Maintenance | 150 | 0 | 150 | 0.0 % |
| Equipment Purchases | (0) | 10,000 | 10,000 | |
| Telecommunications | 17,000 | (7,410) | 9,590 | (43.6)% |
| | <u>1,275,556</u> | <u>(44,294)</u> | <u>1,231,262</u> | <u>(3.5)%</u> |
| Net (Revenues)/Expenses | <u>1,275,556</u> | <u>(44,294)</u> | <u>1,231,262</u> | <u>(3.5)%</u> |
| Non-Operating Items | <u>0</u> | <u>0</u> | <u>0</u> | <u>100.0 %</u> |
| TOTAL ELECTED OFFICIALS | \$ 1,275,556 | \$ (44,294) | \$ 1,231,262 | (3.5)% |

Analysis of Changes from 2013 to 2014

| | | |
|--------------------------------------|--------|--------------------|
| Salaries, Benefits and Related Costs | Note 1 | \$ (53,686) |
| Equipment Purchases | Note 2 | 10,000 |
| Other | Note 3 | (608) |
| TOTAL CHANGES | | \$ (44,294) |

Note 1: The budget estimate is reflective of a new Council. The cost decrease is primarily the result of the reduction in the Mayor's salary, the reduction in staff in the Mayor's Office, the alignment of benefits to reflect personal circumstances and the alignment of budget estimates to actual cost history. (NOTE: related costs include training and development and business expenses.)

Note 2: Represents a contingency for the acquisition of technology upgrades.

Note 3: Includes alignment of budget estimates to actual cost history and the impact of the new cell phone contract. Advertising and printing includes newsletters and public relations.



**Strathcona County
2014 Business Plan and Budget
MAYOR & COUNCIL
Department Overview**

Major Program Area: Mayor

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---------------------------------|--|---|--|
| Governance | <ul style="list-style-type: none"> • Provide leadership in the review and approval of policies and programs for the benefit and betterment of County residents (individuals, groups, businesses) | <ul style="list-style-type: none"> • Electors/residents | Strathcona County 2030 – Powering our New Tomorrow |
| Representation/promotion | <ul style="list-style-type: none"> • The strength, identity, positive image and vitality of the municipality is promoted • The well being and interests of the County are represented and promoted • County is represented at regional meetings/conferences in order that Council is kept informed on issues, concerns and trends | <ul style="list-style-type: none"> • Electors/residents • Regional municipalities • Provincial and • Federal government • Local and world scale business | Strathcona County 2030 – Powering our New Tomorrow |
| Administrative/clerical support | <ul style="list-style-type: none"> • Provision of administrative and secretarial support to the Mayor and Council in order to allow the efficient functioning of the elected officials' offices | <ul style="list-style-type: none"> • Electors/residents | Strathcona County 2030 – Powering our New Tomorrow |
| Public relations activities | <ul style="list-style-type: none"> • Provision/coordination of public relations activities with the Mayor's office | <ul style="list-style-type: none"> • Electors/residents | Strathcona County 2030 – Powering our New Tomorrow |

**Strathcona County
2014 Business Plan and Budget
MAYOR & COUNCIL
Department Overview**

Major Program Area: Council

| Services | Service Outputs (Quantify) | Primary Customer | Changes to Service Standards |
|---|---|---|--|
| Resident/taxpayer advocacy/ promotion of well being and interests | <ul style="list-style-type: none"> • Consider the welfare and interests of the municipality as a whole • Bring to Council's attention anything that would promote the welfare and interests of the municipality | <ul style="list-style-type: none"> • Electors • Residents | Strathcona County 2030 – Powering our New Tomorrow |
| Representation (internal and external) | <ul style="list-style-type: none"> • County is represented at association meetings/conferences in order that Council is kept informed on issues, concerns and trends | <ul style="list-style-type: none"> • Electors • Residents | Strathcona County 2030 – Powering our New Tomorrow |
| Governance | <ul style="list-style-type: none"> • Develop and evaluate policies and programs • Participate in Council meetings and Council Committee meetings • Obtain information about the operation/administration of the municipality | <ul style="list-style-type: none"> • Electors • Residents | Strathcona County 2030 – Powering our New Tomorrow |

**2014 Operating Budget
Two Year Budget Comparison
Division**

| | 2014 Budget | 2013 Budget | Variance \$ | Variance % |
|--|--------------------|--------------------|-----------------|-------------|
| 920 - Elected Officials-Mayor/Council | | | | |
| 600 - Expense | | | | |
| 200 - Salaries & Wages | 796,520 | 833,188 | (36,668) | (4%) |
| 205 - Employee Benefits | 113,657 | 118,991 | (5,334) | (4%) |
| 210 - Training & Development | 91,077 | 94,123 | (3,046) | (3%) |
| 215 - Business Expenses | 58,520 | 67,158 | (8,638) | (13%) |
| 220 - Advertising & Printing | 142,618 | 135,816 | 6,802 | 5% |
| 245 - Supplies & Materials | 9,130 | 9,130 | 0 | 0% |
| 250 - Repairs & Maintenance | 150 | 150 | 0 | 0% |
| 255 - Equipment Purchases | 10,000 | 0 | 10,000 | 100% |
| 265 - Telecommunications | 9,590 | 17,000 | (7,410) | (44%) |
| Total 600 - Expense | 1,231,262 | 1,275,556 | (44,294) | (3%) |
| Net Revenues/(Expenses) | (1,231,262) | (1,275,556) | 44,294 | (3%) |
| Non-Cash Adjustment | 0 | 0 | 0 | 0% |
| Net Impact For Budget Purposes | (1,231,262) | (1,275,556) | 44,294 | (3%) |
| Tax Percentage | 0.00 | | | |

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Community Partners

Information & Volunteer Centre
Heartland Housing Foundation
Beaver Hills Initiative
Strathcona County Library



History

In 1972, a group of concerned residents petitioned County Council to create a public library for the County of Strathcona. A bylaw was passed, and the first library board was appointed in December of 1973. Strathcona County Library opened its doors in 1977, and Bookmobile service to rural Strathcona followed soon after in 1981. The Library's birth was community-driven, and it continues to derive its mandate from the community.

Legislative Mandate

Alberta Public Libraries have their own legislation – the Alberta Libraries Act. Within that legislation, public library service is a municipal service, but it must be governed at arms-length from the municipality. The legislation sets out that each municipal council appoints the members of the Library Board from the community. The Library Board is recognized as being the legal authority that guides and directs the Library at a governance level, with reports coming to Council according to the legislation.

Community-Driven

Regulations within the Libraries Act specify that a library's board is required, every three to five years, to carry out a community needs assessment, and then establish a plan of service to meet these community needs. Checking in with its community every three to five years helps a library to ensure that the mix of services offered remains relevant and responsive to community needs and preferences over time.

Strathcona County Library is at the mid-point of its current Plan of Service (2011-2015). This rolling plan forms the basis of the Library's strategic planning process. It is reviewed and supplemented on an annual basis by the Library's Board and Managers.

In 2014, the Library will be going back to County residents for future direction through a community needs assessment process. Feedback from that process will determine the Library's priorities and services to be delivered through its next Plan of Service, beginning in 2016.

The five service roles that follow were identified by the community as the priority areas to focus on for the time period of 2011 through 2015. Within the five-year goals and objectives set in in the Plan of Service, the Library Board develops action plans for the coming year. During our budget presentation, you will be updated on the activities that are proposed for 2014, given approval of the Strathcona County Library budget requisition. One final note: Library staff has implemented numerous cost efficiencies in order to execute many of these activities without requiring significant additional budget dollars.

SCL Plan of Service 2011-2015 Priorities and Services

Stimulate Imagination: Reading, Viewing, Listening for Pleasure

Residents have materials to enhance their leisure time and will have the help they need to make decisions about reading, viewing, and listening options.

- Community needs are met by selecting and building a collection of books, CDs, DVDS, audiobooks and magazines, in print and in digital form, at a variety of reading levels for residents of all ages.
- Materials in special formats and in languages other than English are provided so that all County residents can obtain information and enjoy reading.
- Patrons of all ages attend literacy-based programs and book clubs to read, enrich their life experiences, and share the power of story. Common ground and connections are created among people of all ages and stages.

Satisfy Curiosity: Lifelong Learning

Residents have the resources they need to explore topics of personal interest and to learn throughout their lives.

- Instruction and research assistance for individuals and groups supports lifelong self-directed education, through the Library's collection of materials in print and digital form.
- Information, research, and reading choice assistance help Library users to find information for their personal and educational needs.
- Library staff offers learning presentations to school-aged and home-schooled students.
- Provincially-funded software allows the Library to offer interactive videos and dialogue exercises to support language learning for tutors, English learners, and all County residents who want to learn languages for travel, business, or everyday life.

Create Young Readers: Early Literacy

Children from birth to age five will have programs and services designed to ensure they will enter school ready to learn and to read, write, and listen.

- This is an area of high demand in our growing community. Services to this target group are time-sensitive and resource-intensive.
- Programs and services support the development of emergent literacy skills such as reading readiness so that children have the foundation to succeed in formal education and in life.
- Staff members support preschool caregivers by sharing literacy research and modeling best practices with preschool program participants.
- The Library promotes early childhood literacy by offering a book and a library borrowing card to every baby born to a Strathcona County family.

Participate and Connect: Be Engaged in the Community

Residents have opportunities for individual and community dialogue, collaboration, partnerships and civic engagement.

- Residents have enlightening experiences through cultural community events.
- Residents learn more about opportunities available throughout the County and make connections with others in their community.
- Groups use Library spaces to meet, plan, work, study, play and connect.

- Individuals use Library computers and wireless access to engage in civic opportunities, such as traffic planning input.
- “Learn@Your Library” programs provide in-depth learning experiences for residents interested in topics at a post-secondary level.
- Public computers offer equal access to information.
- Volunteers bring materials to patrons who cannot visit the Library.

Understand How to Find, Evaluate, and Use Information: Information Fluency

Residents will know when they need information to resolve an issue or answer a question, and will have the skills to search for, locate, evaluate and effectively use information to meet their needs.

- The Library supports learners of all ages to develop critical thinking skills.
- Programs about research skills and Internet safety are provided to student groups and to community groups, such as Brownies and Cubs.
- Orientation sessions are provided on how to find Library materials in-house and online.
- One-on-one training sessions are offered to help beginners with computer and Internet skills.
- Training is provided on how to use specialized technology such as language-learning software, assistive products like book scanners, and CNIB materials and services.

Bookmobile Service to Rural County Communities: the Library on Wheels

- The low-floor Bookmobile provides universal access to the full range of Library materials at twelve weekly rural Strathcona stops, plus extra visits to rural and urban preschools and seniors’ facilities.
- This green machine uses solar panels to capture the electrical energy needed to run computers when the Bookmobile is at its stops.
- Community development is a big focus for the Bookmobile, which participates in and enhances programming at urban and rural events such as the Ardrossan Parade and Picnic, South Cooking Lake Trail Days, the Hastings Lake Hoedown, and an annual reading game wrap-up party in conjunction with the Strathcona Wilderness Centre’s Open House.
- The Library now provides high-speed internet access at Ardrossan and Moyer Recreation Centres through a partnership with Strathcona County. In addition, the Library installed high-speed internet access at Brookville, Good Hope, Hastings Lake, North Cooking Lake, and South Cooking Lake Community Halls. This is a boon for Bookmobile patrons at these locations, and has led to some exciting partnership and community-building opportunities.

Partnerships: A Key Service Model

- A shared computer system and catalogue with Fort Saskatchewan Public Library (FSPL) means patrons have access to a broad range of materials at either location. Residents living in the northeast corner of the County can use FSPL as an extra “branch” of Strathcona County Library.
- Provincial project funding allows daily transfer of materials through a Metro Edmonton delivery service.
- Shared computer hardware with St. Albert Public Library spreads operating and capital costs among three libraries.
- Metro Edmonton residents with a library card from Edmonton, Fort Saskatchewan, Strathcona County, or St. Albert Public Libraries can choose to use their card in any or all of the other libraries.
- In partnership with the County, satellite library service has been established through a convenient book return bin at Millennium Place, at the Ardrossan Recreation Centre starting mid-November, and plans are underway to extend this service to the new Bethel Transit Centre.



Strathcona County Library 2014 Budget

2014 Operating Budget Summary

| | 2013 Budget | \$ Change 2013-2014 | 2014 Budget | % Change 2013-2014 |
|--------------------------------|----------------|------------------------|----------------|-----------------------|
| Revenues | | | | |
| Property Taxes | \$ 8,161,255 | \$ 260,938 | \$ 8,422,193 * | 3.2 % |
| Government Grants | 501,589 | (5,000) | 496,589 | (1.0)% |
| User Fees & Charges | 171,705 | 5,490 | 177,195 | 3.2 % |
| Penalties & Fines | 179,761 | 1,798 | 181,559 | 1.0 % |
| Investment Income | 30,768 | 9,403 | 40,171 | 30.6 % |
| Other Revenues | 162,446 | (32,254) | 130,192 | (19.9)% |
| | 9,207,524 | 240,375 | 9,447,899 | 2.6 % |
| Expenses | | | | |
| Salaries & Wages | 4,441,169 | 172,884 | 4,614,053 | 3.9 % |
| Employee Benefits | 933,546 | 81,555 | 1,015,101 | 8.7 % |
| Training & Development | 64,082 | 12,775 | 76,857 | 19.9 % |
| Business Expenses | 6,155 | 1,363 | 7,518 | 22.1 % |
| Advertising & Printing | 97,515 | 6,872 | 104,387 | 7.0 % |
| Professional Services | 19,856 | (356) | 19,500 | (1.8)% |
| Rentals & Leases | 9,860 | 9,338 | 19,198 | 94.7 % |
| Contracted Services | 61,634 | 34,101 | 95,735 | 55.3 % |
| Supplies & Materials | 348,302 | 30,173 | 378,475 | 8.7 % |
| Repairs & Maintenance | 38,777 | (684) | 38,093 | (1.8)% |
| Equipment Purchases | 58,720 | 4,157 | 62,877 | 7.1 % |
| Telecommunications | 23,185 | (545) | 22,640 | (2.4)% |
| Interest On Debt | 1,047,083 | (28,454) | 1,018,629 | (2.7)% |
| Other Expenses | 4,050 | - | 4,050 | 0.0 % |
| Interprogram | 684,171 | (24,218) | 659,953 | (3.5)% |
| Amortization Expense | 1,322,000 | 52,370 | 1,374,370 | 4.0 % |
| | 9,160,105 | 351,331 | 9,511,436 | 3.8 % |
| Net Revenues (Expenses) | 47,419 | (110,956) | (63,537) | (234.0)% |
| Non-Operating Items | | | | |
| From Reserve | 60,780 | 19,494 | 80,274 | 32.1 % |
| To Capital | (575,589) | (11,339) | (586,928) | 2.0 % |
| To Reserve | (227,523) | 78,885 | (148,638) | (34.7)% |
| Long Term Debt Repaid | (627,087) | (28,454) | (655,541) | 4.5 % |
| | (1,369,419) | 58,586 | (1,310,833) | (4.3)% |
| Non-Cash Adjustment | 1,322,000 | 52,370 | 1,374,370 | 4.0 % |
| Total Operating Budget | \$ - | \$ - | \$ - | |

*In order to provide services in 2014, an additional \$81,179 is required. This amounts to a library tax rate increase of approximately 1%.



Strathcona County Library 2014 Budget

Operating Budget Changes

Analysis of Changes from 2013 to 2014

| | | |
|-----------------------------------|--------|--------------------|
| Property Taxes (Revenue Increase) | Note 1 | \$ (260,938) |
| To Reserve Fund (Net Decrease) | Note 2 | (78,885) |
| Salaries, Wages and Benefits | Note 3 | 254,439 |
| Contracted Services | Note 4 | 34,101 |
| Supplies & Materials | Note 5 | 30,173 |
| Other/Misc | | 21,110 |
| Total Changes | | <u><u>\$ -</u></u> |

Note 1: Estimated growth in Library tax base is \$179,759. In order to balance the budget an additional \$81,179 in tax revenue is required. **This is equal to a 1.00% Library tax rate increase.**

Note 2: A recent review of reserve projections indicated that we can reduce our transfer to reserve. (Based on actual costs of recent purchases as well as current year projected surplus)

Note 3: The Library recently completed the Hay job reclassification which resulted in an increase of \$53K for salaries and wages. An economic adjustment allowance of \$157K is included in the budget. Inflationary increase for Local Authorities Pension Plan resulted in a \$36K increase in benefit costs.

The Library is not adding any new positions in 2014.

Note 4: The majority of this increase is for book courier service to empty book drops at satellite locations (Millennium Place, Ardrossan, and Bethel Transit Centre). There is a corresponding decrease under Interprogram, where this service was budgeted in 2013.

Note 5: The majority of this increase is for databases that are no longer subsidized by The Alberta Library.

2014 Capital Budget Summary

Annual Programs:

| | | |
|--------------------------------------|--------------------------|----------------------------------|
| Annual Collection Replacement | \$ 586,928 | Funded from the Operating Budget |
| Annual IT Infrastructure Replacement | 48,596 | Funded from Reserve |
| | <u><u>\$ 635,524</u></u> | |



2014 Fees & Charges

| Fee Schedule Changes | | | | |
|--|--------------------------------|--------------------------------|-----------------------------------|------------------------|
| | 2014 FEE before GST | 2013 FEE before GST | Date of Implementation | GST *Exempt |
| <u>Annual Library Card</u> | | | | |
| Individual | | | | |
| Non-resident | \$80.00 | \$70.00 | Jan.14 | * |
| Visitor (Non-resident Fee Prorated for 3 months) | \$20.00 | \$17.50 | Jan.14 | * |
| Household | | | | |
| Non-Resident - For First Household Member's Card | \$80.00 | \$70.00 | Jan.14 | * |
| Corporate Card | \$35.00 | \$30.00 | Jan.14 | * |
| Replacement Borrowing Card | \$3.00 | \$2.00 | Jan.14 | * |
| <u>Other</u> | | | | |
| Woven Bag - Each | \$2.85 | \$4.76 | Jan.14 | |

Information & Volunteer Centre for Strathcona County

Community Partner Overview 2014

Services

Information & Referral Program

- Connects residents and organizations with community resources by providing them with accurate and comprehensive information and referral to over 500 agencies, programs, services and government departments province-wide. This information will now be made available on the Information & Volunteer Centre (IVC) website for 2014.
- Information & Volunteer Centre responded to over 7000 inquiries in 2012 and saw over 20,000 visitors to its website.
- Collaborate with Family and Community Services in organizing the Women's Wellness Conference, Older Adults Conference, and Seniors Jamboree events.
- Produce Monthly/Annual Event Calendars in both electronic and paper copy
- Work with Strathcona County's Communication Department where IVC administers the electronic community events calendar found on the County's website.
- Maintains Strathcona County's portion of the database used by 211 Strathcona. 211 is a 24 hour, three-digit telephone number that provides one access point to the array of human, municipal, social and health services available in our community.
- Prepares and distributes New Resident Packages in partnership with Welcome Wagon. Estimated 300 packages will be distributed in 2014. The Information contained assists new residents with their transition to our community.
- IVC operates the Seniors' Information Line in partnerships with Family and Community Services. Compiles and distributes information regarding seniors' housing, clubs, transportation and financial services. IVC responded to over 300 inquiries in 2012.

Volunteer Centre Program

- Provides people with access to and information on a wide variety of opportunities to connect to their community through volunteerism.
- Assists agencies and organizations with their volunteer recruitment.
- IVC offers educational and consultation opportunities in the form of workshops, forums, networking breakfasts, and other educational opportunities to those working in the voluntary sector. The topics include social media, leadership, event and management recruitment, risk assessment, board training, grant writing and fundraising.

Youth Program

- Offers a Youth Volunteer Program which seeks innovative ways to incorporate youth as volunteers in the community.
- The youth program also encourages the recognition of the contributions and participation of youth volunteers in our community.
- The youth program continues to expand the number of schools and agencies for the purposes of educating and encouraging youth volunteerism.

Events Program

- The Festival of Trees is fundraiser that showcases best practices in volunteerism for all ages in Strathcona County.
- IVC promotes volunteerism during National Volunteer Week by providing information and resources to assist agencies and community organizations in planning National Volunteer Week Activities.
- IVC hosts “People, Passion, Purpose” which is a volunteer fair with over 50 non-profit organizations. This event connects non-profit organizations with residents to promote and celebrate volunteerism.
- As a member of United Way, IVC hosts a fundraiser where we collect coats for kids and families. This is a great event as it allows residents to participate and give back to others.

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Staff Information



STAFFING INCREASES

| Division/Department | FTE | Contract FTE | Casual Hours |
|---|-------------|---------------------|---------------------|
| Senior Administration | | | |
| Communications | 2.0 | 0.0 | 0 |
| Total Senior Administration | 2.0 | 0.0 | 0 |
| Chief Financial Officer | | | |
| Financial Services | 1.0 | 0.0 | 0 |
| Procurement Services | 1.0 | 0.0 | 0 |
| Total Chief Financial Officer | 2.0 | 0.0 | 0 |
| Corporate Services | | | |
| Facility Services | 1.0 | 0.0 | 0 |
| Fleet Services | 1.0 | 0.0 | 0 |
| Human Resources | 1.0 | 0.0 | 1,820 |
| Information & Technology Services | 2.0 | 0.0 | 0 |
| Total Corporate Services | 5.0 | 0.0 | 1,820 |
| Community Services | | | |
| RCMP & Enforcement Services | 1.0 | 6.0 | 0 |
| Recreation Parks & Culture | 1.0 | 0.0 | 0 |
| SC Emergency Services | 5.0 | 0.0 | 1,705 |
| Total Community Services | 7.0 | 6.0 | 1,705 |
| Infrastructure & Planning Services | | | |
| Capital Planning & Construction | 0.0 | 0.0 | 400 |
| Economic Development & Tourism | 0.0 | 0.0 | 490 |
| Planning & Development Services | 2.5 | 0.0 | 0 |
| Total Infrastructure & Planning Services | 2.5 | 0.0 | 890 |
| Total Staff Increases Municipal | 18.5 | 6.0 | 4,415 |
| Utilities | | | |
| Utilities | 1.0 | 0.0 | 0 |
| Total Staff Increases Utilities | 1.0 | 0.0 | 0 |

LIVING. REFINED.

Flagged Items

