



Corporate Planning & Intergovernmental Affairs

Kevin Glebe, Director

Business Plan 2012

Strathcona County & Budget

CORPORATE PLANNING & INTERGOVERNMENTAL AFFAIRS 2012 Business Plan Initiatives

Business Plan Initiatives # Summary Statement	Lead Role Start & Completion (Month/Year) Source of Funding Strategic Plan	Annual Net \$ Impact Compared to 2011 Base			Consequences/Implications	Outcomes
		2012	2013	2014		
<u>2012 Initiatives</u> 2012 – BPI - 36 Strategic Plan 2012	Name: CPIA Start: Jan 2012 Completion: Dec 2012 Funding: Tax Support Strategic Plan: Customer Service, 2-way Communication, Resource Management	200,000	0	0	The previous Strategic Plan was completed in 2002. Subsequent revisions have been adopted to ensure new Councils have had an opportunity to verify the validity of the Strategic Plan. Strategic Plans have a shelf life. It is critical to periodically ask the Community what their municipality should look like in 30 – 40 years.	Administration will have a visionary guiding document agreed to by Council and the community. This Strategic Plan will be the basis for making decisions in the future.

Your County

Your Budget

Your Input

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<u>2012 Initiatives</u> 2012 – BPI - 6 Community Greenhouse Gas Inventory	Name: CPIA Start: Jan 2012 Completion: Dec 2012 Funding: Corporate Strategic Plan: Stakeholder Communication, Resource Management, Environmental Sustainability	25,000	0	0	Funding will be used to hire a consultant to create a Community Green House Gas Emissions Inventory as well as validate the internal corporate GHG inventory. This effort will fulfill one of the commitments made as a member of the Federation of Canadian Municipalities Partners for Climate Protection (PCP) Program. This BPI answers a deliverable from the Environmental Sustainability Framework - Strategy #2.	Once the community has a benchmark it can then set reduction goals and can concentrate on specific areas of influence. Administration with community input will determine the frequency that the inventory is updated.

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2012 Operating Budget Two Year Budget Comparison

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	2012 Budget	2011 Budget	Variance \$	Variance %
Revenue				
120 - Government Grants	43,000	45,500	(2,500)	(5%)
130 - User Fees & Charges	267,873	262,989	4,884	2%
Total Revenue	310,873	308,489	2,384	1%
Expense				
200 - Salaries & Wages	1,198,401	1,132,156	66,245	6%
205 - Employee Benefits	245,500	224,573	20,927	9%
210 - Training & Development	41,880	55,984	(14,104)	(25%)
215 - Business Expenses	38,980	44,530	(5,550)	(12%)
220 - Advertising & Printing	30,510	32,059	(1,549)	(5%)
225 - Professional Services	261,535	61,535	200,000	325%
235 - Rentals & Leases	2,185	2,185	0	0%
240 - Contracted Services	149,754	174,754	(25,000)	(14%)
245 - Supplies & Materials	12,082	16,574	(4,492)	(27%)
250 - Repairs & Maintenance	2,424	2,424	0	0%
255 - Equipment Purchases	18,500	24,350	(5,850)	(24%)
265 - Telecommunications	10,215	10,933	(718)	(7%)
280 - Other Expenses	2,000	2,000	0	0%
Total Expense	2,013,966	1,784,057	229,909	13%
Net Revenues/(Expenses)	(1,703,093)	(1,475,568)	(227,525)	15%
Non-Operating Items				
405 - From Reserve Fund	200,000	0	200,000	100%
Total Non-Operating Items	200,000	0	200,000	100%
Non-Cash Adjustment	0	0	0	0%
Net Impact For Budget Purposes	(1,503,093)	(1,475,568)	(27,525)	2%

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2012 Capital Budget

Municipal Operations

Cash Flow by Project

	2012	2013	2014	2015	2016	2016+	Total
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00502 War Memorial Project	39,018	0	0	0	0	0	39,018
Total CPIA	39,018	0	0	0	0	0	39,018