

Business Plan 2012 Strathcona County & Budget

Deferral Listing DEFERRED STAFFING REQUESTS Municipal Operations

		<u>FTE</u>	<u>Hours</u>	<u>Amount</u>	<u>Equivalent Tax Dollar Increase</u>
<u>Deferred Full Time Equivalent (FTEs)</u>					
Capital Planning & Construction					
Engineering Technologist (includes a CAD computer)	2012-SIR-39	1.00		95,147	0.006%
Intermediate Engineer (includes a computer)	2012-SIR-70	1.00		98,949	0.006%
Planning & Development Services					
Communication Specialist	2012-SIR-71	1.00		87,458	0.005%
Transportation & Agriculture Services					
Project Manager	2012-SIR-36	1.00		88,237	0.005%
Drainage Coordinator	2012-SIR-68	1.00		86,896	0.005%
Strathcona County Emergency Services					
Public Education & Market Specialist	2012-SIR-53	0.40		33,108	0.002%
Admin Supervisor (includes a computer)	2012-SIR-55	1.00		75,095	0.005%
Family & Community Services					
Family Day Home Visitor (includes a computer)	2012-SIR-77	0.60		39,110	0.002%
RCMP & Enforcement Services					
Peace Officer (includes a vehicle and a computer)	2012-SIR-03	1.00		171,246	0.010%
Peace Officer (includes a vehicle; shares a computer)	2012-SIR-04	1.00		162,096	0.010%
Peace Officer (includes a vehicle and a computer)	2012-SIR-05	1.00		171,146	0.010%
Peace Officer	2012-SIR-06	1.00		66,250	0.004%
File Manager (includes a computer)	2012-SIR-07	1.00		53,311	0.003%
Court Liason Officer (includes a computer)	2012-SIR-08	1.00		61,794	0.004%
Admin Assistant - General Duty (includes a computer)	2012-SIR-19	1.00		52,681	0.003%
Admin Assistant - General Duty (includes a computer)	2012-SIR-20	1.00		52,681	0.003%
Facility Services					
Admin Support	2012-SIR-62	1.00		45,043	0.003%
Financial Services					
Accounting Assistant	2012-SIR-63	1.00		50,031	0.003%
Senior Finance Advisor (includes a computer)	2012-SIR-66	1.00		96,291	0.006%
Fleet Services					
Heavy Duty Technician	2012-SIR-02	1.00		95,171	0.006%
GPS Technologist (includes a computer)	2012-SIR-17	1.00		59,140	0.004%
2nd Yr Apprentice Technician	2012-SIR-18	1.00		71,681	0.004%
1st Yr Apprentice Technician	2012-SIR-21	1.00		32,334	0.002%
1st Yr Apprentice Technician	2012-SIR-22	1.00		62,439	0.004%
Information Technology Services					
Software Trainer	2012-SIR-82	1.00		24,513	0.002%
Corporate Planning & Intergovernmental Affairs					
Strategic Initiatives Officer	2012-SIR-37	1.00		79,177	0.005%

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DEFERRED STAFFING REQUESTS

Municipal Operations

		<u>FTE</u>	<u>Hours</u>	<u>Amount</u>	<u>Equivalent Tax Dollar Increase</u>
<u>Deferred Temporary Staffing Requests</u>					
Facility Services					
CET for project field work	2012-SIR-38		1,668	93,250	0.006%
Fleet Services					
Admin Assistant	2012-SIR-28		364	14,090	0.001%
Vehicle Transporters	2012-SIR-01		156	3,543	0.000%
Planning & Development Services					
Increase Part Time Hours for Environment Technician	2012-SIR-72		520	17,755	0.001%
Transportation & Agriculture Services					
Increase Temporary Hours for Trail Maintenance	2012-SIR-34		1,800	48,723	0.003%
<u>Deferred Overtime Requests</u>					
Planning & Development Services					
For Accessibility Advisory Committee	2012-SIR-56			1,781	0.000%
<u>Deferred Temporary to Permanent Requests</u>					
Information Technology Services					
Geospatial Analyst	2012-SIR-83	0.50		49,350	0.003%
Legislative & Legal Services					
Records & FOIP Advisor	2012-SIR-23	1.00		(11,869)	-0.001%
Transportation & Agriculture Services					
Operator II	2012-SIR-29	1.00		22,490	0.001%
Operator II	2012-SIR-30	1.00		22,490	0.001%
Operator II	2012-SIR-31	1.00		22,490	0.001%
Operator II	2012-SIR-32	1.00		22,490	0.001%
Operator II	2012-SIR-33	1.00		22,490	0.001%
TOTAL DEFERRED MUNICIPAL STAFFING REQUESTS		31.50	4,508	2,340,098	0.143%

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DEFERRED RCMP OFFICER REQUESTS

Municipal Operations

		<u>FTE</u>	<u>Hours</u>	<u>Amount</u>	<u>Equivalent Tax Dollar Increase</u>
Contract RCMP	2012-SIR-09	1.00		84,870	0.005%
Contract RCMP	2012-SIR-10	1.00		84,870	0.005%
Contract RCMP	2012-SIR-11	1.00		84,870	0.005%
Contract RCMP	2012-SIR-12	1.00		84,870	0.005%
Contract RCMP	2012-SIR-13	1.00		84,870	0.005%
Contract RCMP	2012-SIR-14	1.00		84,870	0.005%
Contract RCMP	2012-SIR-16	1.00		84,870	0.005%
TOTAL DEFERRED RCMP OFFICER REQUESTS		<u>7.00</u>	<u>-</u>	<u>594,090</u>	<u>0.036%</u>

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Deferral Listing DEFERRED BUSINESS PLAN INITIATIVES Municipal Operations

		<u>Amount</u>	<u>Equivalent Tax Dollar Increase</u>
Transportation & Agricultural Services			
Reduce transfer to Rural Road Re-Construction Reserve (1.4268)	2012-BPI-16	(549,000)	-0.034%
Reduce service level on 230kms of Class IV road from fully bound surface to "loose float"	2012-BPI-31	(400,000)	-0.024%
Strathcona County Emergency Services			
Fire Prevention Program - Community Risk Reduction, Fire Prevention, and FireSmart Resources	2012-BPI-13	371,215	0.023%
Strathcona County Transit			
Expand & Restructure Specialized Transit to fundamentally change its nature	2012-BPI-21	348,206	0.021%
Recreation, Parks & Culture			
Rural Sports Field maintenance	2012-BPI-27	(3,000)	0.000%
RCMP & Enforcement Services			
Extended Front Counter Hours	2012-BPI-1	57,300	0.004%
Facility Services			
Removal of Community Hall Grant Funding	2012-BPI-17	(82,000)	-0.005%
Information Technology Services			
Crowd Sourcing County Issues (Civic Reporter)	2012-BPI-22	12,000	0.001%
TOTAL DEFERRED MUNICIPAL BUSINESS PLAN INITIATIVES		(245,279)	-15.020%

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Deferral Listing DEFERRED CAPITAL PROJECTS

	<u>Amount</u>
Municipal Operations	
Capital Planning & Construction	
00127 Sherwood Dr, Lakeland Dr to Hwy 16 - Utilities & Construction	9,973,475
00195 17 Street, 105 Ave to Sherwood Park Fwy - 5 Lanes - Design	693,000
00204 Clover Bar Rd, Dawson Dr to Hwy 16 Upgrade (Final Lift)	472,500
00250 Lakelad Dr, Broadmoor Blvd to Summerland Dr Upgrade/Final Lift	1,635,800
00473 Upgrade Sherwood Dr from Wye Road to Village Drive & Fir Str from Sherwood Dr to Ash Str	1,396,500
Planning & Development Services	
00448 CITP - Landscaping/Irrigation (2012)	848,250
Transportation & Ag Services	
00119 17 St Railway St to North of 105 Ave (Knight) includ O/L North of 105 Ave to South of Hwy 16	1,237,250
00346 TAS V & E Addition - Airport De-Icing Applicator	145,000
00418 TAS V & E Upgrade - T1-075 Minivan to 1/2 ton crew cab 4x4	13,000
00419 TAS V & E Upgrade - T1-111 1 ton Crew Cab from 2WD to 4WD	5,000
Strathcona County Emergency Services	
00202 SCES V & E Addition - Squad	1,455,000
00203 SCES V & E Addition - Traffic Safety/Back-up Command Vehicle	120,000
Recreation, Parks & Culture	
00227 RPC Fleet Addition - 3/4 Ton Cargo Van	57,474
RCMP & Enforcement Services	
00237 RCMP Building Expansion	13,051,464
Facility Services	
00213 County Hall Phase 2 Renovations	2,200,432
Fleet Services	
00399 Corporate GPS System	600,000
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TOTAL DEFERRED MUNICIPAL CAPITAL PROJECTS	33,904,145
Utility Operations	
00539 Relocation of South Cooking Lake Recycle Station	278,775
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TOTAL DEFERRED CAPITAL PROJECTS	<u>34,182,920</u>

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DEFERRED STAFFING REQUESTS

Strathcona County Library

		<u>FTE</u>	<u>Hours</u>	<u>Amount</u>	<u>Equivalent Tax Dollar Increase</u>
<u>Deferred Full Time Equivalents (FTEs)</u>					
Customer Services Assistant	2012-SIR-44	1.00		68,282	0.089%
Information Desk Assistant	2012-SIR-47	1.00		32,858	0.043%
<u>Deferred Temp to Permanent Requests</u>					
Information Desk Assistant	2012-SIR-50			12,180	0.016%
Information Desk Assistant	2012-SIR-51			11,216	0.015%
TOTAL DEFERRED LIBRARY STAFFING REQUESTS		2.00	-	124,536	0.162%