



R.C.M.P. & Enforcement Services

Gary Steinke, Officer In Charge

Business Plan 2012

Strathcona County & Budget

RCMP & ENFORCEMENT SERVICES 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 - 35 Discontinue Photo Radar	Name: RCMP & ES Start: Sept 2012 Completion: Ongoing Funding: Tax Support Strategic Plan: Resource Management	591,714	923,319	935,570	Speeding in residential areas is of great concern to residents. Enforcement in the residential areas will be more visible as we are seeing an officer vs. a parked van. However, the volume of traffic monitored in residential areas will decrease as five Enforcement Officers cannot monitor the volume of traffic that the Photo radar vans could. Photo Radar has been used extensively in residential areas as well as school zones and playgrounds. The photo radar vans have been used successfully to check out the validity of a resident's complaint.	Discontinue Photo Radar by Sept 1st 2012 as per council motion.

Your County

Your Budget

Your Input

Business Plan 2012

Strathcona County & Budget

2012 Operating Budget Two Year Budget Comparison RCMP & Enforcement Services

	2012 Budget	2011 Budget	Variance \$	Variance %
500 - Revenue				
120 - Government Grants	1,166,560	1,166,560	0	0%
130 - User Fees & Charges	702,110	805,793	(103,684)	(13%)
145 - Penalties and Fines	4,364,500	5,291,664	(927,164)	(18%)
155 - Other Revenues	10,500	0	10,500	100%
Total 500 - Revenue	6,253,670	7,264,018	(1,020,348)	(14%)
600 - Expense				
200 - Salaries & Wages	5,857,979	5,582,881	275,099	5%
205 - Employee Benefits	1,231,549	1,124,220	107,329	10%
210 - Training & Development	58,774	40,274	18,500	46%
215 - Business Expenses	21,994	27,341	(5,346)	(20%)
220 - Advertising & Printing	44,688	39,434	5,254	13%
225 - Professional Services	5,000	5,000	0	0%
235 - Rentals & Leases	9,000	9,000	0	0%
240 - Contracted Services	10,315,835	10,447,450	(131,615)	(1%)
245 - Supplies & Materials	118,560	119,700	(1,140)	(1%)
250 - Repairs & Maintenance	98,555	33,555	65,000	194%
255 - Equipment Purchases	178,600	111,800	66,800	60%
260 - Utilities	118,538	115,472	3,066	3%
265 - Telecommunications	46,605	40,648	5,957	15%
275 - Grants & Requisitions	51,525	44,350	7,175	16%
280 - Other Expenses	29,006	27,420	1,586	6%
Total 600 - Expense	18,166,209	17,768,544	417,665	2%
Net Revenues/(Expenses)	(11,922,540)	(10,484,526)	(1,438,013)	14%
700 - Non-Operating Items				
405 - From Reserve Fund	0	4,200	(4,200)	(100%)
410 - To Capital Fund	(280,200)	0	(280,200)	100%
Total 700 - Non-Operating Items	(280,200)	4,200	(284,400)	(5,771%)
Non-Cash Adjustment	0	0	0	0%
Net Impact For Budget Purposes	(12,202,740)	(10,480,326)	(1,722,413)	15%

2012 Fee Schedule

Program	2012 FEE before GST	2011 FEE before GST	Date of Implementation	GST *Exempt
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RCMP & ENFORCEMENT SERVICES

Fee For Service

Form Requests - Residents - Criminal Records

Single

\$28.57

\$28.30

Jan.12

Family

\$57.14

\$56.60

Jan.12

Form Requests - Non-Residents -Criminal Records

Single

\$57.14

\$56.60

Jan.12

Family

\$114.28

\$113.21

Jan.12

Form Requests - Insurance Forms

\$23.81

\$28.30

Jan.12

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2012 Capital Budget

Municipal Operations

Cash Flow by Project

	2012	2013	2014	2015	2016	2016+	Total
RCMP & Enforcement Services							
00541 RCMP & ES Additional Cars	263,400	0	0	0	0	0	263,400
00542 RCMP and ES Additional Computers	12,600	0	0	0	0	0	12,600
Total RCMP & Enforcement Services	276,000	0	0	0	0	0	276,000