



Approved
2014
Budget

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Message from the Chief Commissioner

I am pleased to present the approved 2014 Operating and Capital budgets for Strathcona County programs and services.

Rob Coon



Those familiar with Strathcona County budgets will note that this year's package is significantly different than in previous years. By presenting the budget by division, and including a narrative component, our goal is to improve understanding and impart a greater sense of value – to help our community better associate our programs, services and improvements we propose to deliver for the upcoming year.

We have worked to deliver a package that is clear, tells the budget story and is informative; the document will also be made available as a resident information package. With all five divisions covered, the 2014 Budget is described at a high level in about 50 pages.

This change in budget presentation also signals a transition, as we move to implement a more strategic approach to business planning moving forward.

In 2012, Strathcona County Council approved its new strategic plan, outlining their priorities over the next 10, 20 and 30 years. Delivering on these priorities will require the concerted and collective effort of Council and Administration. It also requires us as an organization to strengthen our business planning and budgeting processes, so as to better align future programs and services.

Strathcona County is now working toward re-engineering the business planning and budgeting process, and implementing system improvement opportunities that will enhance financial governance and lead to the best possible decisions being made. This work will also allow us to consolidate and coordinate our performance measurement initiatives.

Adopting optimal business planning and budget processes and methodologies will:

- Help meet the County's service delivery and fiscal objectives
- Add value, incorporate best practice
- Be less onerous and time consuming than current practice
- Complement the existing Economic Sustainability Framework

Bringing Strathcona County's vision to life: *Canada's most livable community*

The driving force behind which the County's Corporate Business Plan, Sustainability Platform, division and department plans and annual budgets are being developed is Council's strategic plan, Strathcona County 2030: "Powering our New Tomorrow". This document is the County's principal guiding document for governance, community development, infrastructure and service delivery. It directs the long-term planning for the County.

Together, these plans guide Administration to act on their responsibilities and implement Council's vision. Council's strategic planning framework (below) illustrates how Strathcona County activities align to achieve its vision.

Living in Strathcona County is a statement about what we aspire to be and paints a picture of what the community will look like in the future. Our vision has eight priorities, grouped into five pillars of sustainability, and represents the elements of our livable community. It describes the County-wide priority areas necessary to achieve our vision.

Vision

Living in Strathcona County

Strathcona County, located in the heart of Alberta, is an energetic and thriving community. A **leader** in North America's petroleum industry and a **champion** for advancing diverse agricultural business, we use our energy to **power** our new tomorrow.

We are a specialized municipality, and work cooperatively with our urban and rural residents to govern as a single municipality. **Proud** of our distinct governance model, we promote and demonstrate our achievements.

We are a welcoming place to live and **attract** people of all ages, cultures and walks of life to join us. Families thrive in our dynamic, caring and safe community.

We strive to be a model of ecological integrity, protecting our environment and preserving our agricultural heritage. **Investment** in infrastructure, quality services, cultural and recreational programs and facilities is a priority and sets us apart.

We are Canada's most livable community.



Budget in brief

Budget 2014 calls for a **2.0% tax dollar increase for municipal taxes** and a **3.4% average increase on utility bills**. This reflects the cost of maintaining currently approved services adjusted for inflation. Strathcona County is thriving and growing. With that success an increased cost pressure becomes a reality in our budget challenge.

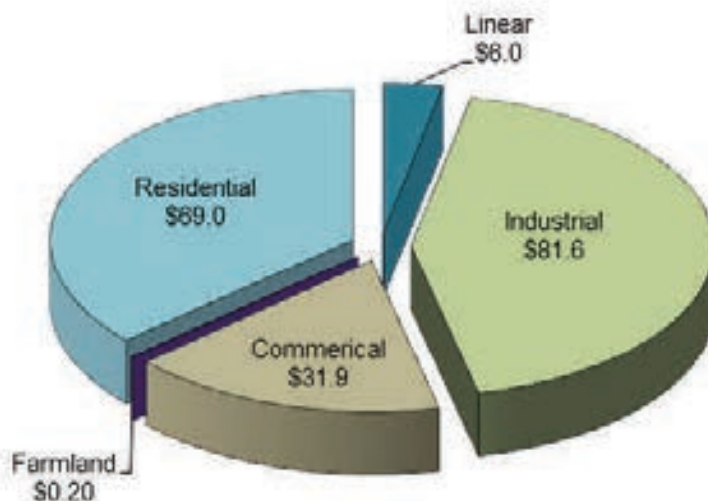
Budget 2014 includes a municipal **operating budget of \$260.0 million** and a **capital budget of \$100.6 million** and is **fully funded**. Capital supports services and needs required for growth. The plan incorporates investment in renewal to maintain the community assets we have, responds with investment in growth to prepare for the future, invests in information to ensure sound decisions are made, and invests in services to enable continual improvement for residents.

Opportunities and challenges

Strathcona County continues to face increased service demands as its population grows and demographics change. At the same time, the municipality has been experiencing its own growing pains. As we continue our evolution from a small community-based organization to an organization that addresses the needs of a more diverse community, we have had to rethink how we conduct our business.

To address these challenges, the County has embarked on a number of significant process improvements and change initiatives. While these activities are positive, and expected to improve Strathcona County's ability to engage with and serve its citizens better, they do require a great deal of energy and focus in the near term.

Offsetting these challenges are many opportunities. New technologies that promise enhanced service and greater efficiency are continually evolving. We embark on this process as Council begins its first-ever four-year term. This timing facilitates our aligning a longer-term focus with multi-year business plans and budgets, and implementing priority-based business planning in support of good decision making.



Taxpayer share of investment in service (in millions)

* 26% of taxes received are from residential taxes. The 2014 sample household tax is projected to be \$1,880 based on an assessment of \$434,000.

The operating budget sets the revenue and spending levels for all municipal services and programs that Strathcona County residents and businesses depend on every day, such as police and emergency services, the delivery of safe drinking water, road and sidewalk repairs, snow clearing, garbage collection, transit, parks maintenance, and recreation programming and events.

Budgeting for operating costs is a separate process from budgeting for the expansion of capital assets, such as roads and community facilities. Whether it is increased maintenance and rehabilitation costs for new roads or salaries for staff at new recreation centres, operating costs can be as much or more than the initial capital cost of these resources. Operating costs are on-going and stem directly from Council's decisions to invest in County infrastructure for proper maintenance and growth.



The 2.0% tax dollar increase required by the 2014 budget reflects the cost to maintain services while simultaneously managing operating needs in the face of fiscal pressures of growth, increased standards, resource availability, a changing municipality, and inflation.

In alignment with Council's vision and the strategic plan, Strathcona County 2030: *"Powering our New Tomorrow"*, the 2014 operating budget works to keep neighbourhoods and the community as a whole inviting and safe, and to encourage business growth and investments in the community's future.

The County's divisions and examples of associated services are listed in the table below:

STRATHCONA COUNTY ORGANIZATION

INFRASTRUCTURE & PLANNING SERVICES	COMMUNITY SERVICES	CORPORATE SERVICES	CHIEF FINANCIAL OFFICER	SENIOR ADMINISTRATION	ELECTED OFFICIALS
Economic Development & Tourism	Emergency Services	Facility Services	Assessment & Tax	Communications	Mayor
Capital Planning & Construction	Family & Community Services	Fleet Services	Financial Services	Executive Team	Councillors
Planning & Development Services	Recreation, Parks & Culture	Human Resources	Procurement Services Branch	Corporate Planning & Intergovernmental Affairs	
Transportation & Agriculture Services	Transit	Information Technology Services	Fiscal Services		
Utilities	RCMP & Enforcement Services	Legislative & Legal Services			

Opportunities and challenges

Strathcona County faces many challenges such as growth, inflation and service demands. All create cost pressure on the services the organization provides. As a municipality, the County purchases a different basket of goods than residents do, and as such, face a different inflation rate. Municipal inflation on average was 3.3% with pressures such as 8% inflation on the RCMP contract and 5%-20% on everything from roadway supplies, water, and software.

Growth is also a major pressure. We face the need to service and maintain added roads, sidewalks, green spaces and facilities. This results in volume increases such as added snow removal, road maintenance and grass to maintain. As well, the County has a growing population and changing demographics. This means added needs for community support, policing and emergency response.

Due to these factors, the budget challenge was significant. The challenge posed was to find both efficiencies and other cost savings to keep the tax increase at a minimum. This was achieved to allow all Council approved services to be maintained with a 2.0% municipal tax dollar increase.



Operating impact

The 2014 operational budget reflects the programs and services required to meet current and emerging resident needs. Specific initiatives on the books for 2014 include:

- Maintain our integrated traffic safety program and to continue to implement our Community Safety and Fire prevention programs
- Continue to implement our Community Safety and Fire Prevention programs
- Host the Canada 55+ Games
- Provide service and support for new Fire Station #6
- Implement changes to the Winter Maintenance Policy to enhance our ability to maintain clear roadways
- Commence operation of the Broadview Enviroservice Station to enhance County residents' ability to safely dispose of recycling and hazardous materials
- Complete a Municipal Development Plan and a Land Use Bylaw update to establish a solid framework from which to enable sustainable growth
- Conduct the Bremner Growth Management Strategy to explore the potential impacts of the proposed growth node

How does the 2014 operating budget serve the community?

There are seven established operating principles that shape the 2014 operating budget. They are:

- 1) The operating budget will be balanced and fiscally responsible;
- 2) The operating budget will adhere to Council direction/priorities and be in alignment with the Strategic Plan;
- 3) Essential services receive first priority for funding;
- 4) Continual review for efficiencies will be conducted to ensure good value for tax dollars;
- 5) Financial resources will be set at levels required to provide for Council approved service levels and will be sustainable;
- 6) Prior-year actual results will be extensively reviewed to ensure accurate budgets; and
- 7) One-time funding sources will be used for one-time expenses.

We are efficient and economical

Efficient and responsible planning is crucial to support Strathcona County's ability to provide the highest quality services. A number of initiatives have realized cost savings during the budgeting process and in daily operations. For example, the division target process was successful in finding \$1.7 million in savings. Projected 2013 surpluses of \$1.5 million are being used to cover partial costs of 2014 one-time items. To advance this success in the future, we will continue to:

- Benchmark ourselves against others to assess how our input costs compare;
- Employ contracting and purchasing practices to ensure best prices; and
- Take advantage of new technologies.

We deliver balanced and fiscally responsible services

The demand for essential services continues to grow as Strathcona County's population rises and development expands. Growth and inflation continue to be the key drivers of cost increases for services in the municipal budget. The 2014 budget reflects:

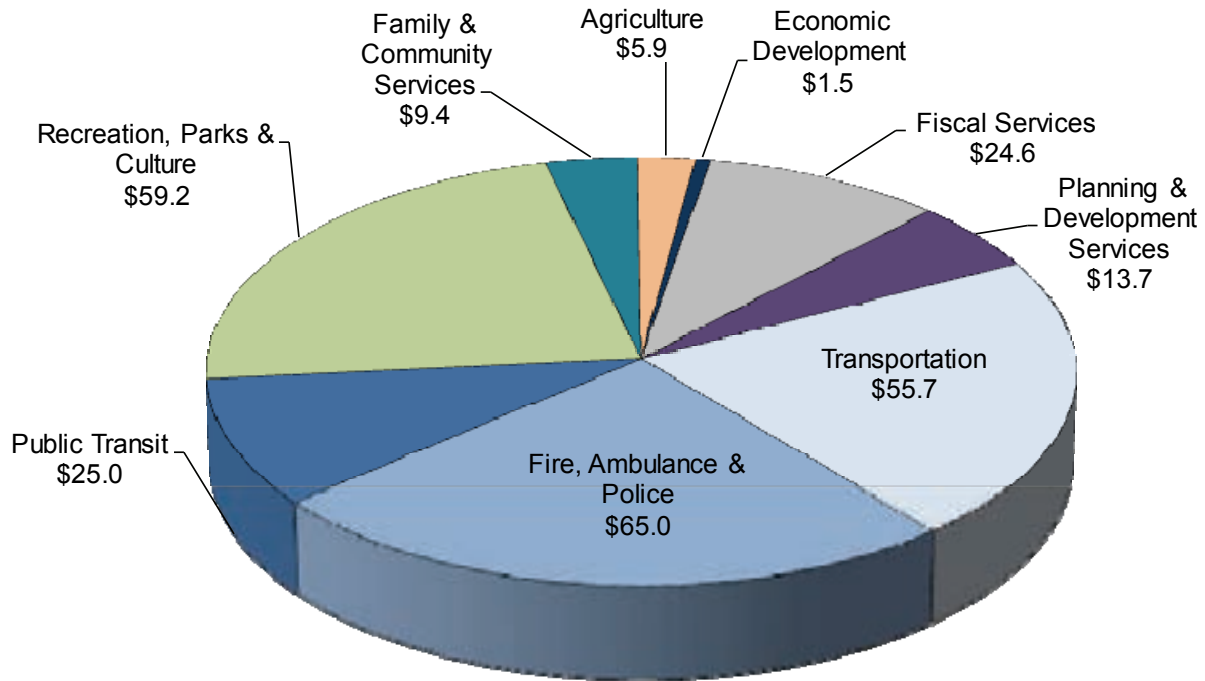
- Budget items fuelled by growth:
 - Roads – snow removal, crack filling, pothole repair
 - Trails – maintenance, snow removal
 - Green spaces – grass cutting, weed control
 - Facilities – utilities, janitorial, maintenance
- Budget items accounting for inflation:
 - Benefits – pension plan premiums
 - Supplies – fuel, asphalt, software
 - Repairs and Maintenance – facilities
 - Utilities – water, electricity, sewer
 - Human resources contracts – RCMP, facility maintenance, street sweeping

We address the needs of today while planning for tomorrow

The 2014 operating budget maintains services and service delivery at levels approved by Council to meet the priorities set to ensure that the County remains the thriving community it is today. The budget addresses infrastructure and community service needs, corporate support, financial sustainability, and organizational leadership and communication to preserve the municipality's standing as the most livable community in Canada.

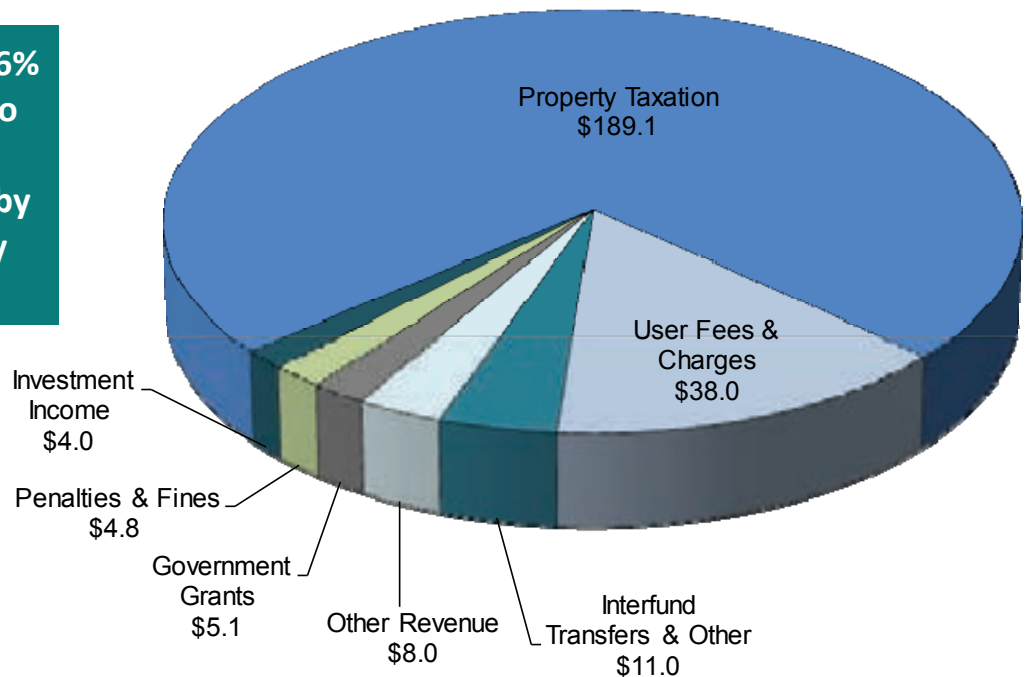
2014 Municipal Operating Budget - \$260.0 million

What municipal services cost (in millions)



Where the money comes from (in millions)

Note: Only about 26% of the overall cost to provide municipal services is paid for by residential property tax.



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).

Residents 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 invests 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 does 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 fulfills 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.

Impact of capital

Budget 2014 reflects the identified capital needs to support and deliver municipal services, as well as utility and library operations. The budget illustrates the County’s commitment to renewal (34%), while recognizing the importance of investing in growth and planning for the future (64%). The plan is fully funded (\$100.6M) and incorporates no tax supported debt. The 2014 capital budget reflects good planning, proactive maintenance and purchases for growth to ensure services are maintained.

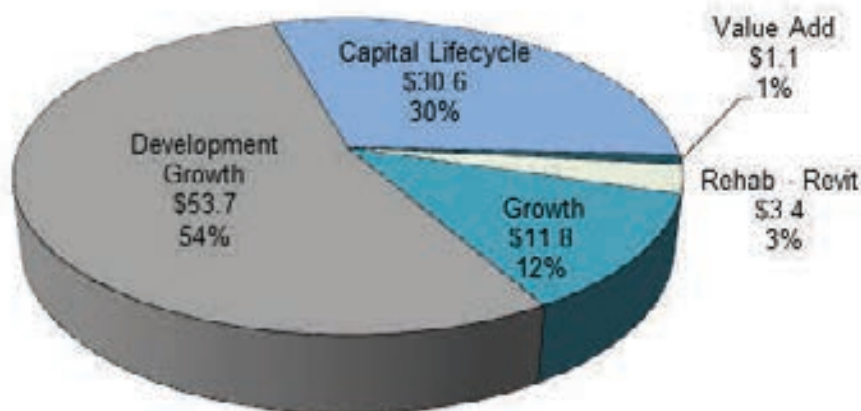
Specific initiatives being proposed in 2014 include:

- Modernize and renovate Fire Station #1
- Upgrade a number of County playgrounds and parks to ensure compliance with CSA safety standards
- Implement a new Service Request Tracking System to manage service and information requests, and complaints
- Continue to implement annual maintenance programs for the Rural and Residential Road Rehab, Trail Rehab, and Traffic and Pedestrian Safety programs
- Initiate the planning and design work required to support the Council approved Cambrian project as the next residential and commercial growth area for the County

Approved Council Budget Requests:

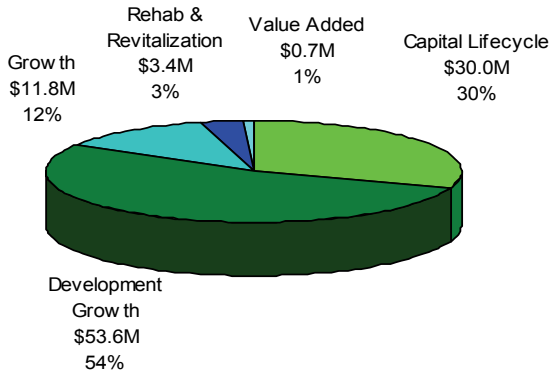
- Ward 6 Trails (\$56,650)
- Sidewalk improvements in Broadmoor Centre (\$375,000 in 2014 funded through Capital Projects Reserve)

2014 Capital Budget by asset need \$100.6M



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
	<u>\$ 100,204,085</u>

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

Buildings

Annual Parking Lot Rehab Program	\$ 333,102	CL	TAS
Emergency Services Station 1 - Modernization & Renovation	1,515,785	RR	SCES
Emergency Services Station 7 - Planning	275,000	DG	SCES
Annual Facility Capital Lifecycle	1,945,440	CL	FAC
County Hall Phase 2 Renovations	2,318,382	G	FAC
	<u>6,387,709</u>		

Electronic Hardware/Software

IT Infrastructure Replacement Program	40,800	CL	UT
IT Infrastructure Replacement Program	48,596	CL	LIB
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
Digital Asset Mgmt Software - DAM	50,000	G	COMC
	<u>3,572,194</u>		

Machinery & Equipment

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

Program Parks & Open Space Development

Outdoor Revitalization Program - Phase 1 Continued	700,000	RR	PDS
Centennial Park Expansion	227,563	G	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
Annual Parks Infrastructure Lifecycle	690,100	CL	RPC
	<u>2,093,413</u>		

Capital budget

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

Roadway Infrastructure

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 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 - RR 231 Intersections	384,394	G	CPC
Bethel Way, Bison Way to 200m south of Bison Way	1,988,648	G	CPC
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
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
Central Sherwood Park Stormwater Upgrades	950,000	RR	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
	<u>32,698,553</u>		

Vehicles

Annual Utilities Fleet Addition & Replacement Program	128,200	CL	UT
V & E Upgrade - Truck for Prevention & Investigation	6,000	RR	SCES
V & E Addition - Squad	1,156,850	G	SCES
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 Resurfacer	203,820	G	RPC
Fleet Addition - Skidsteer	81,528	G	RPC
Fleet Addition - Manlift (trailer)	61,248	G	RPC
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
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
	<u>8,853,501</u>		

\$ 100,204,085

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
Business Development, Retention, Expansion & Attraction Marketing / Promotions Facilitation / Consultation	Transportation Planning Capital Construction Design & Surveying	Land Development— Planning & Engineering Permitting, Inspections & Customer Service Environmental & Open Space Planning Land Management Services	Summer & Winter Road Maintenance Agriculture Aerodrome Traffic Safety Traffic Signal & Sign Maintenance	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 does 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 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 does 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.

2014 Divisional Budget Infrastructure & Planning Services

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

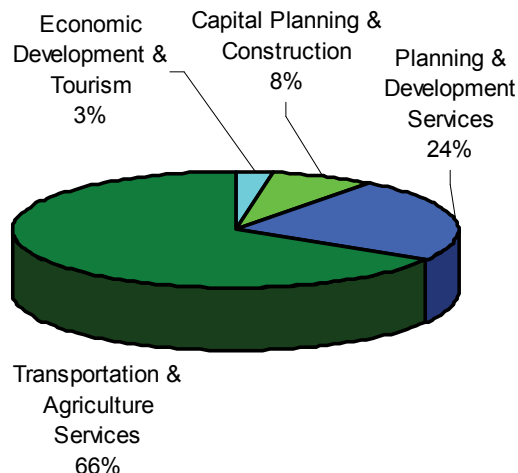
CAPITAL BUDGET

Economic Development & Tourism	\$	0
Capital Planning & Construction		19,714,576
Planning & Development Services		1,375,750
Transportation & Agriculture Services		18,027,009

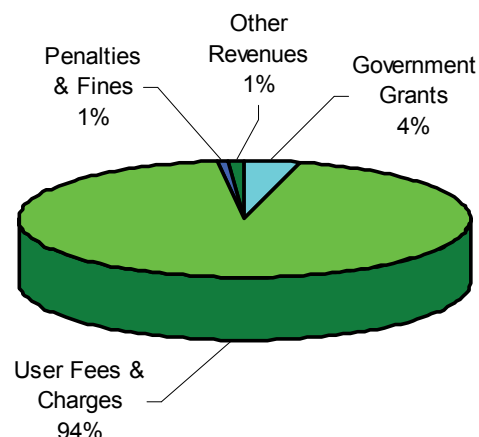
TOTAL CAPITAL

\$ 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 does 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 does 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 receiving 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

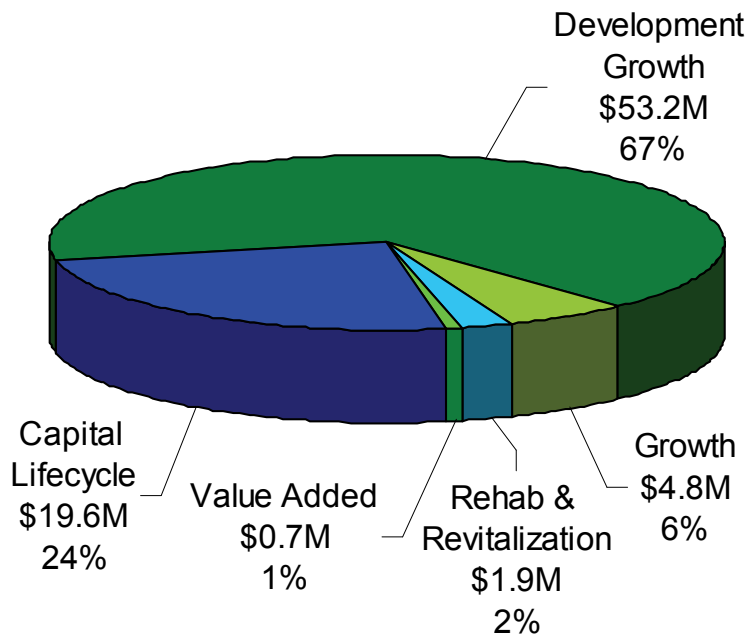
- A loader with blower attachment will provide the resources necessary to meet the service standards approved by Council in 2013.

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
Ardrossan 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
Ardrossan 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



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

2014 Divisional Budget Infrastructure & Planning Services

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.

2014 Divisional Budget

Infrastructure & Planning Services

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.

2014 Divisional Budget Infrastructure & Planning Services

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).

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.



We protect

We motivate

We care

We educate

Operating impact

How does 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 does 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

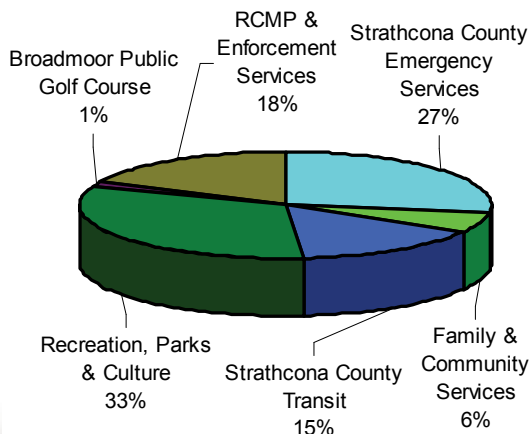
CAPITAL BUDGET

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

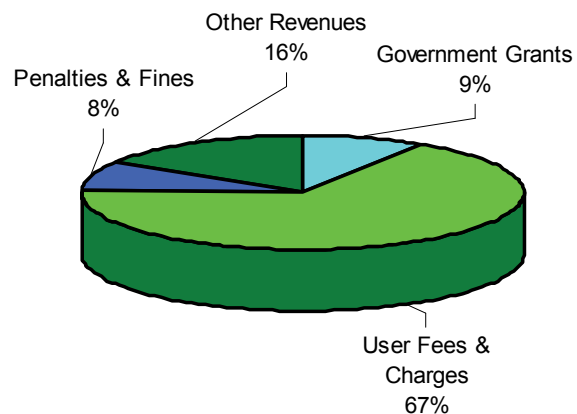
TOTAL CAPITAL

\$ 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 does 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 does the 2014 Community Services capital budget serve the community?

We mobilize and respond

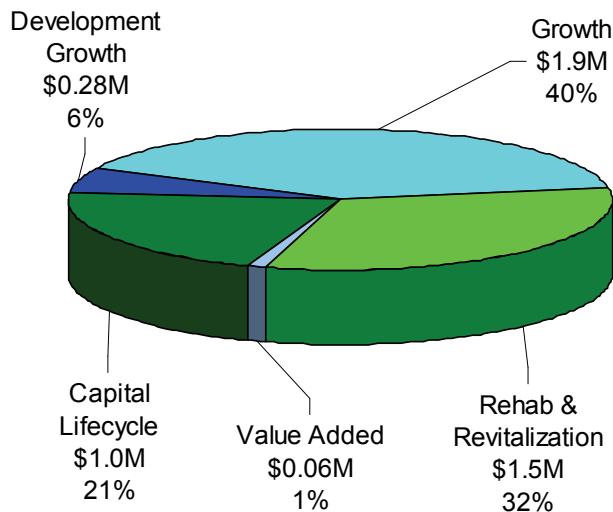
From specialized transit buses and a multipurpose squad vehicle (fire engine), to vehicles and specialized maintenance equipment, vital capital tools support the delivery of services to residents.

- 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 Resurfer	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

Budget changes

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	724,656	77	724,733	0.0 %
Contracted Services	16,814,282	1,115,100	17,929,382	6.6 %
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 * <i>Revenue Increase</i>	Note 1	\$ (1,281,695)
Other Revenues * <i>Revenue Increase</i>	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 increased 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.

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).

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 does 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 emphasizes 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 does 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 Resources 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 employees' 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

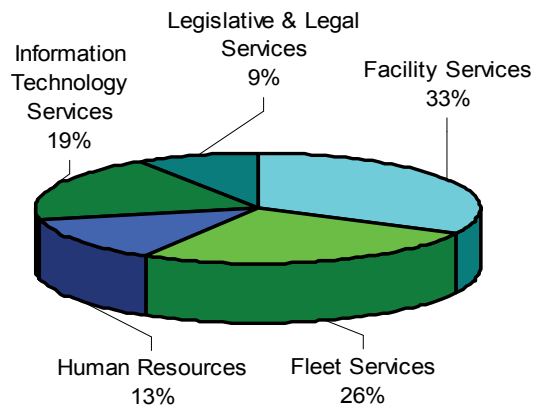
CAPITAL BUDGET

Facility Services	\$	4,263,822
Fleet Services		7,376,500
Human Resources		0
Information Technology Services		2,832,798
Legislative & Legal Services		0

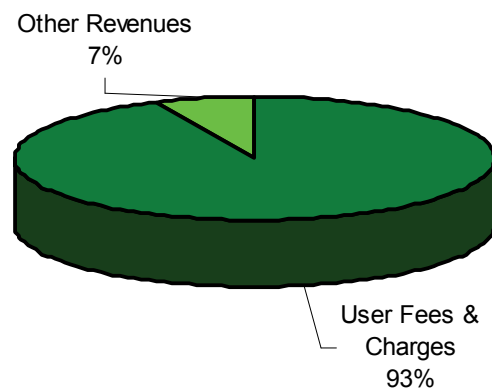
TOTAL CAPITAL

\$ 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).



We move

We inspire

We serve

We build

Capital impact

How does 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 does 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 Services' 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

Buildings

Annual Facility Capital Lifecycle
County Hall Phase 2 Renovations

Cost	Project Requirement	Dept
\$ 1,945,440	CL	FAC
2,318,382	RR	FAC

Electronic Hardware/Software

Corporate Infrastructure Replacement Program - Municipal
Service Request Tracking System Project
Corporate GPS System

732,798	CL	ITS
2,100,000	G	ITS
600,000	G	FLT

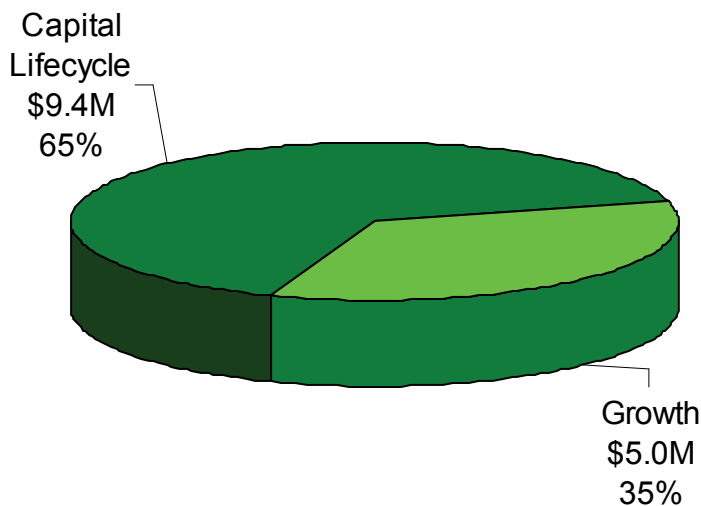
Vehicles

Transit Coach Replacements
Annual V & E Fleet Replacements
Annual V & E Fleet Additions - Rental Buyouts

2,730,000	CL	FLT
4,021,000	CL	FLT
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>	(43.7)%
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>	3.2 %
Net (Revenues)/Expenses	<u>27,788,738</u>	<u>1,261,394</u>	<u>29,050,132</u>	4.5 %
Non-Operating Items	<u>6,537,857</u>	<u>277,981</u>	<u>6,815,838</u>	4.3 %
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 reduces 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.

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

2014 Divisional Budget

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

* 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 will 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 does 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 does 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)
		<u> </u>	

Expenses

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

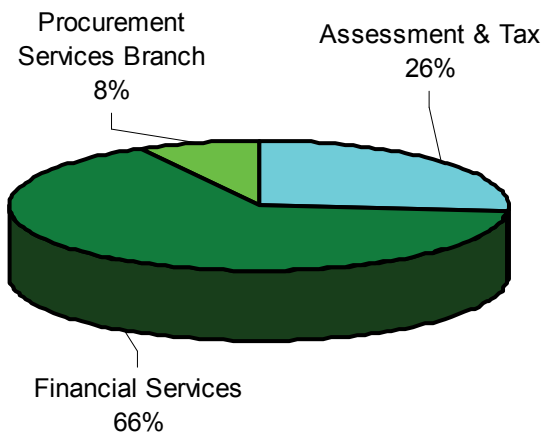
Non-Operating Items

Assessment & Tax		0	
Financial Services		40,000	
Procurement Services Branch		0	40,000
		<u> </u>	

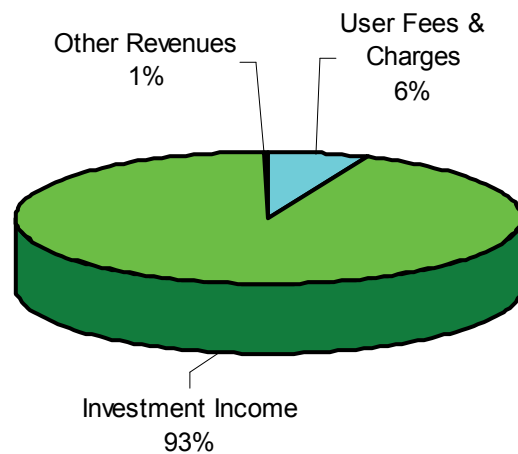
TOTAL OPERATING

\$ 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). 52

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.

Department summary

OPERATING BUDGETS

Assessment & Tax

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

Financial Services

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

Procurement Services Branch

Revenues	\$	0
Expenses		513,474
Non-Operating Items		0
TOTAL OPERATING	\$	<u>513,474</u>

TOTAL DIVISION	\$	2,285,223
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FISCAL SERVICES

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

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

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

- Advertising
- Media Relations
- Marketing Materials
(E.g., brochures, newsletters)
- Corporate Identification
(Image, Branding)
- Promotion and Publicity
- Staff Communications Training
- Website Administration
- Social Media Administration

EXECUTIVE TEAM

- Senior Administration
- Policy Development & Implementation
- Council Support
- Business Plan Delivery

CORPORATE PLANNING & INTERGOVERNMENTAL AFFAIRS

- 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 Communication Department mandate.

Senior Administration envisions many opportunities in 2014, 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.



Operating impact

How does 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

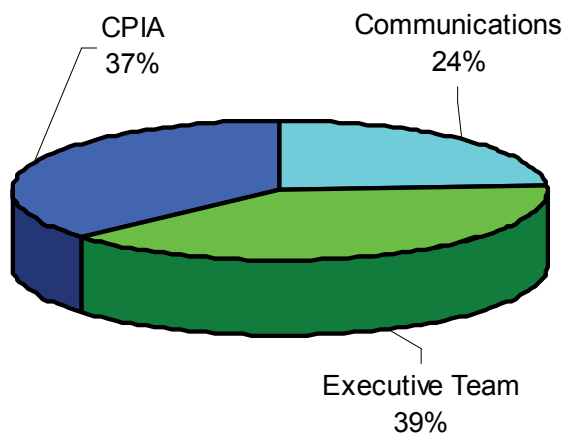
OPERATING BUDGET

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

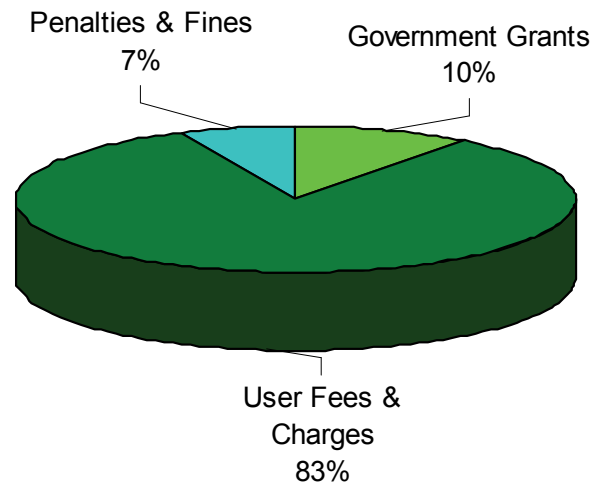
CAPITAL BUDGET

Communications	\$	50,000	
Executive Team		0	
CPIA		0	
<hr/>			
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 for 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
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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. 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 newsletter and public relations.



**STRATHCONA
COUNTY**

2014 Budget

