



# **2013 – 2015 Budget Overview**

**For Council Review**

**November 26 & 27, 2012**



## **Budget Process Overview**

On June 26, 2012 Council approved the 2013 budget parameters and guidelines and directed administration to prepare a draft budget with a municipal tax increase of 1.5%. From that point forward administration has worked on preparing a budget that meets this direction as well as deliver programs and services that allow Parkland County to be the rural community of choice creating one of the most competitive business environments in Alberta in addition to enhancing the quality of life for its residents.

As stated in Council's Strategic Plan, Parkland County is committed to maintaining a balance among residents, industry, agriculture, and the environment in Parkland County. To achieve this balance, Council has identified six priority goal areas, all of equal importance, upon which it will focus its attention, decision-making, and actions: Economic Development, Quality of Life, Environment, Agriculture, Infrastructure, and Governance. Administration has developed this budget by allocating resources to these priority areas while keeping in mind the balance Council wants to maintain.

Each department has critically evaluated their budgets, found savings and requested increases only if absolutely necessary to maintain existing programs and services and/or meet Council's strategic initiatives. There has been a great deal of analysis completed by Financial Services and Senior Management. As a result, Management is very proud of the budget that is being put forward for Council's review because it meets Council's direction, allows departments the resources required to meet Council's strategic initiatives, and maintains existing programs and services.

### **Budget Parameters and Guidelines:**

All budgets are to be prepared using the County's Strategic Plan as a guide.

Increases to property taxation will be the "last resort" relative to balancing expenses with revenues.

All new tax revenue obtained from new growth in assessment shall be used to maintain current levels of service in all areas of the budget.

The tax rate will continue to be adjusted to provide a reasonable split of taxation between residential and non-residential taxation.

All requisition costs will be recovered directly from applicable tax revenues. The County's operating budget will not be used to subsidize or cushion other requisition increases. Requisition increases will stand alone on their own merits.

All user fees are to be reviewed and adjusted as needed as part of the budget process.

The budget should reflect estimates for both revenue and expenditures through an objective, analytical process utilizing trends, best judgments and statistical analysis where appropriate. Estimates are to be conservative particularly on the revenue side.

Budgets are to be prepared on the basis of maintaining existing service levels. Levels of service are to be reviewed in all areas and the budgets set are to be based on outputs/results produced for the dollars provided.

Capital budgets are to be prepared using a priority setting process to determine what projects are of a High, Medium, or Low priority.

All capital items must conform to the County's new Capitalization Policy.

Continue to develop funding for the County's future capital needs through appropriate restricted surplus transfers.

Parkland County will maintain appropriate restricted surplus balances as determined by Council through its restricted surplus policy and appropriate planning.

The budget will allocate an appropriate level of funds to restricted surplus in order to maintain services throughout economic cycles.

The rate of inflation to be applied to general expenditures is to be based on the individual product price indexes or municipal price indexes that are available for applicable products and services.

Bring forward a budget that does not require more than a 1.5% municipal tax increase.

## **Economic Outlook**

For Parkland County the current and future economic environment and the resulting growth potential look positive.

“The Alberta economy put out very strong numbers so far in 2012 and is poised to lead all other provinces in terms of growth once again this year. In 2011, Alberta earned the top spot with an estimated real GDP growth of 5.2%, which was also the fastest rate in the province in five years. While we forecast the pace to slow down modestly in 2012 to 3.8%, we still project it to be well above the national average. And the good times are not likely to end here. We expect strong momentum to carry into 2013, when we forecast real GDP to grow by 3.6%.”<sup>1</sup>

### **Alberta forecast at a glance**

% change unless otherwise indicated

	2010	2011	2012F	2013F
Real GDP	3.3	5.2	3.8	3.6
Employment	-0.4	3.8	3.0	2.5
Unemployment rate (%)	6.5	5.5	4.6	4.5
Retail sales	6.0	6.9	8.8	6.4
Housing starts (units)	27,088	25,704	32,800	32,000
Consumer price index	1.0	2.4	1.1	1.4

“Today’s skilled newcomers are increasingly choosing to put down roots in Alberta, Saskatchewan and Manitoba. Inter-provincial migration trends tell a similar story with net inflows into Alberta and Saskatchewan.”<sup>2</sup> BMO Capital Markets states “home prices will continue to rise in Alberta where reasonable valuations and a strong economy are providing support and commodity prices will continue to drive investment in Alberta”.

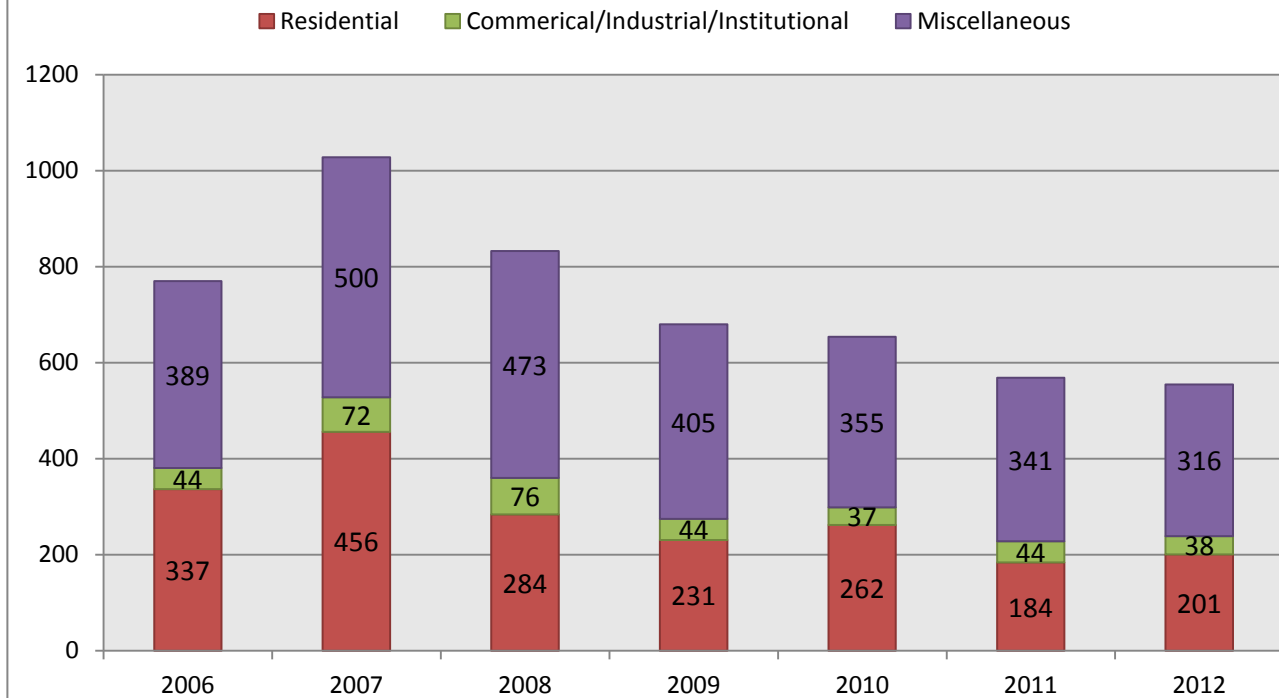
It is important to note that although a strong economy and continued growth leads to more assessment this also places a strain on the municipality’s infrastructure and services.

As you can see in the graphs on page 5 the number of building permits overall continue to fall. Residential and non-residential permits continue to fluctuate from year to year. On a very positive note the construction value of permits in 2012 (to October 31) has increased substantially over 2011.

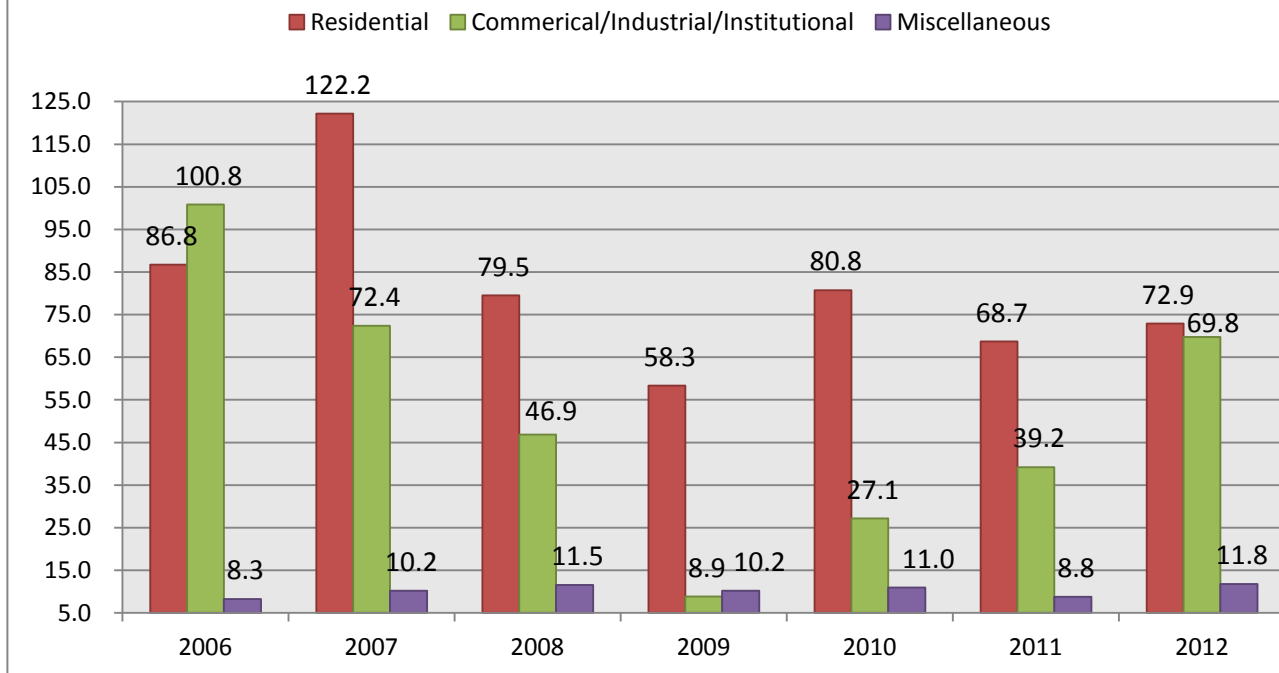
<sup>1</sup> <http://www.rbc.com/economics/market/pdf/alta.pdf>

<sup>2</sup> [http://research.cibcwm.com/economic\\_public/download/eioct12.pdf](http://research.cibcwm.com/economic_public/download/eioct12.pdf)

## Number of Building Permits Issued



## Construction Value of Building Permits (in millions)



\* Residential consists of new housing starts and trailer and modular home move ons

\* Miscellaneous consist of renovations, alterations, additions, accessory buildings and garages

\* 2012 information is to October 31, 2012

## TransAlta

On August 20, 2012 TransAlta was ordered to rebuild Sundance units 1 and 2. TransAlta states it expects to have these units restored to full service by fall 2013 and estimates the cost at \$190M. This will result in new assessment growth in the 2014 taxation year for Parkland County; however, this amount is reduced by regulated factors and modifiers.

Additional good news is on the horizon with the October 26, 2012 announcement by TransAlta Corporation that they are teaming up with MidAmerican Energy Holdings Company (Warren Buffett's power generation and pipeline company) to develop and build natural gas-fueled power projects in Canada. "The agreement encompasses all new natural gas-fueled generation opportunities considered by either TransAlta or MidAmerican in Canada, including TransAlta's proposed Sundance 7 project"<sup>3</sup> (known locally as Parkland 1) located in Parkland County, which under current plans, would be completed by 2016 or 2017. The new plant will have significant impact on the County's tax revenue for 2017/2018.

Older coal fired power plants will also continue to be decommissioned as they reach the end of their useful life and hence offset some of the increase in new assessment.

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<sup>3</sup> <http://www.edmontonjournal.com/business/TransAlta+MidAmerican+Create+Partnership+Develop+Build+Natural+Fueled+Power+Projects+Canada/7451656/story.html>

## **Municipal Budget Summary**

The following chart illustrates the revenues and expenditures by division as well as the required municipal tax levy:

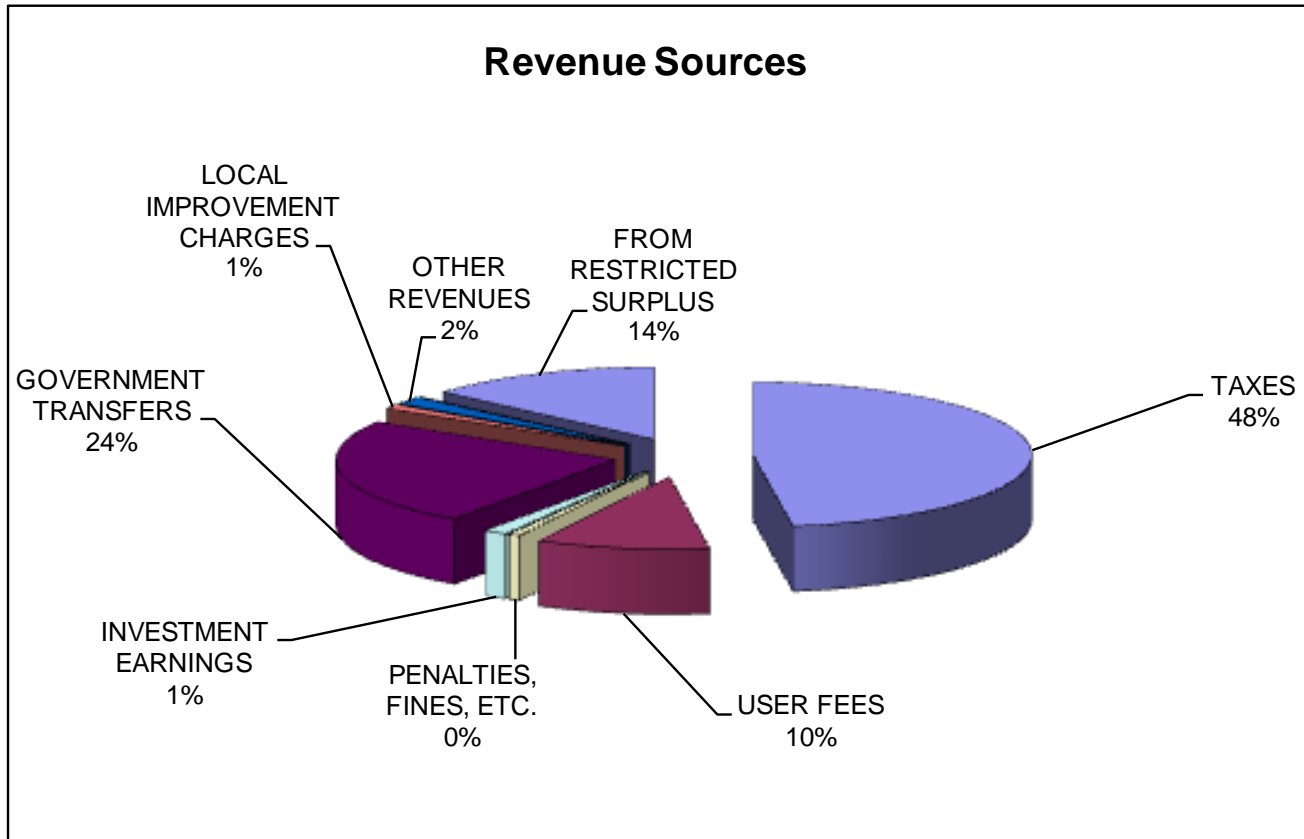
PARKLAND COUNTY				
DEPARTMENT	2012 BUDGET	2013 BUDGET	\$ CHANGE	% CHANGE
<b>REVENUES</b>				
LEGISLATIVE	0	125,100	125,100	0.00%
GENERAL SERVICES	0	100,000	100,000	0.00%
CORPORATE SERVICES	402,681	979,300	576,619	143.19%
DEVELOPMENT SERVICES	3,411,174	4,118,800	707,626	20.74%
COMMUNITY SERVICES	12,062,595	5,451,000	(6,611,595)	-54.81%
INFRASTRUCTURE SERVICES	19,477,884	27,579,700	8,101,816	41.59%
OTHER	5,133,197	4,532,700	(600,497)	-11.70%
<b>TOTAL REVENUE</b>	<b>40,487,531</b>	<b>42,886,600</b>	<b>2,399,069</b>	<b>5.93%</b>
<b>EXPENDITURES</b>				
LEGISLATIVE	908,969	1,091,700	182,731	20.10%
GENERAL SERVICES	1,090,482	1,362,400	271,918	24.94%
CORPORATE SERVICES	7,321,601	8,196,500	874,899	11.95%
DEVELOPMENT SERVICES	5,179,948	6,049,900	869,952	16.79%
COMMUNITY SERVICES	21,839,365	16,121,000	(5,718,365)	-26.18%
INFRASTRUCTURE SERVICES	47,389,967	57,379,700	9,989,733	21.08%
OTHER	6,604,065	4,914,000	(1,690,065)	-25.59%
<b>TOTAL EXPENDITURES</b>	<b>90,334,397</b>	<b>95,115,200</b>	<b>4,780,803</b>	<b>5.29%</b>
<b>SUBTRACT AMORTIZATION &amp; OTHER LEVIES</b>	<b>(12,706,022)</b>	<b>(13,844,748)</b>	<b>(1,138,726)</b>	<b>8.96%</b>
<b>MUNICIPAL TAX LEVY</b>	<b>37,140,844</b>	<b>38,383,852</b>	<b>1,243,008</b>	<b>3.35%</b>
Less Minimum Tax	25,000	40,000	15,000	60.00%
<b>NET MUNICIPAL TAX LEVY</b>	<b>37,115,844</b>	<b>38,343,852</b>	<b>1,228,008</b>	<b>3.31%</b>

Total revenues for 2013 are \$43M which is an increase of \$2.4M from 2012. This does not include taxation.

Expenditures (operating and capital) are up \$4.8M to \$95M. The \$95M includes amortization of \$12.6M that is not a funded expense, the TransAlta Tri Leisure Centre levy of \$635,800 and the Capital Region Board levy of \$100,000.

The budget contains a municipal tax requirement of just over \$38M which is \$1.2M more than the municipal tax levy required in 2012.

## Where the Money Comes From



Total revenues including taxation are \$82M.

Taxes collected from residential and non-residential properties makes up 48% of the total revenue. Each property owner pays a share of the total tax required based on the value of his or her home.

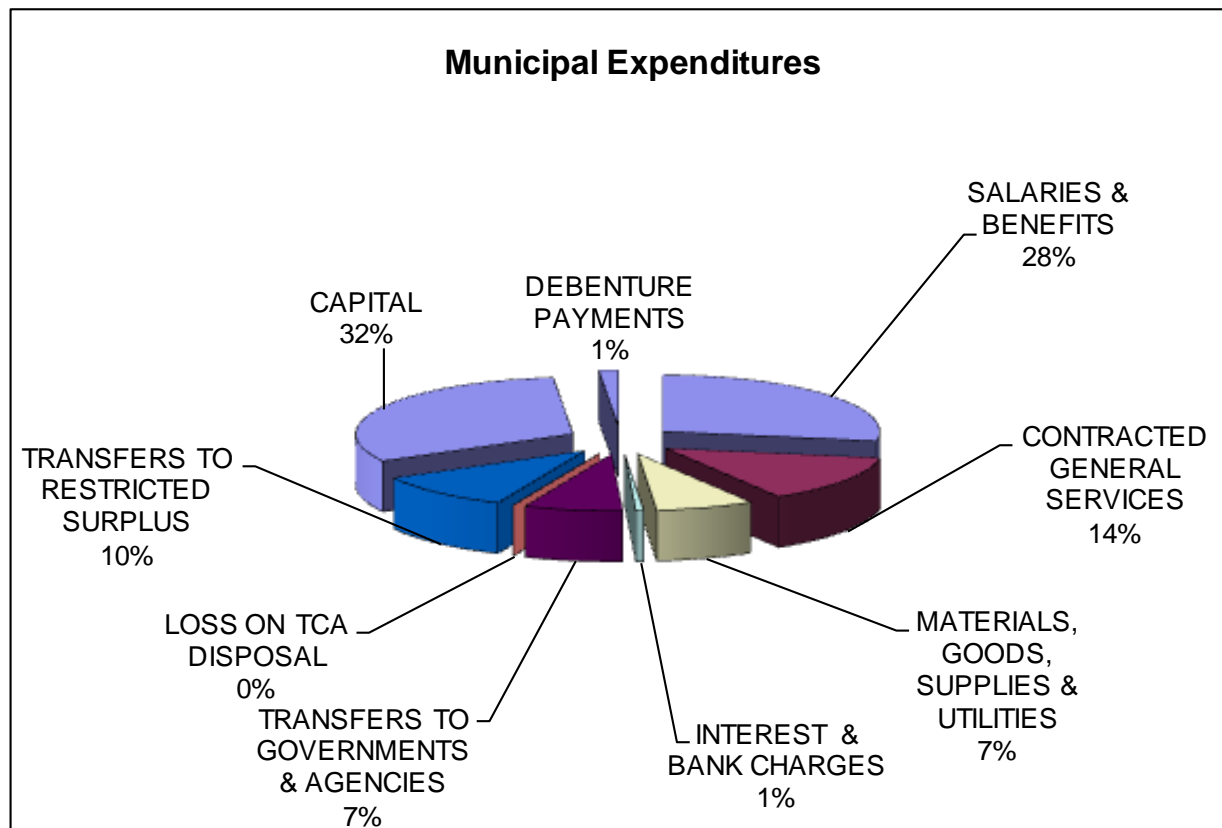
User fees of 10% help pay for some services. Water and waste water systems are funded through utility fees on a cost recovery basis.

Of the \$19.7M in government transfer revenue \$17M is used for capital items. This budget estimates that Parkland County will receive \$524,650 of MSI Operating and \$6.9M of MSI Capital which is the same amount of transfers received in 2012.

\$11.1M from restricted surplus is being used to fund this budget of which \$6.5M is for capital items.



## How the Money is Spent



Salaries and benefits include a cost of living adjustment of 2.5% for both union and non-union positions. The new contract for the Community Peace Officers settled at 2.5%. Market salary adjustments putting the County at 100% of the average have also been incorporated in this budget. Parkland County was paying at 2.3% below the market average. As per Salary Administration Directive A-HR04 organization-wide market salary reviews will be conducted where deemed necessary to maintain internal equity and salaries within a range of 100 - 110% of the market average salary.

Contracted and General Services is up slightly from the prior year largely due to Information Technology Services, Geographic Information System, Environmental Services, and Intelligent Community initiatives as well as the Municipal Development Plan that is included in the Planning and Development Services budget.

Materials, Goods, Supplies & Utilities is up \$535,000 largely due to non-capital equipment for the Acheson Firehall, the increase in hard surface patching materials in the Road Maintenance budget, office furniture for the County Centre expansion, and gas and oil in the fleet budget.

Transfers to Restricted Surplus are down \$1.1M but still includes a transfer of \$1.5M to the Long Term Sustainability Restricted Surplus.

**Assessment:**

The following chart illustrates the changes in assessment projected by Assessment Services for the 2013 tax year:

	<b>2012</b>	<b>2013</b>	<b>\$ Change</b>	<b>% Change</b>
Assessment Category:				
Residential	5,035,416,560	5,078,534,974	43,118,414	0.86%
Farm	43,845,910	43,402,016	-443,894	-1.01%
Commercial/Industrial	1,088,940,770	1,130,892,356	41,951,586	3.85%
Machinery/Equipment	231,936,150	231,760,090	-176,060	-0.08%
Linear	1,716,284,110	1,716,140,210	-143,900	-0.01%
	<b>8,116,423,500</b>	<b>8,200,729,646</b>	<b>84,306,146</b>	<b>1.04%</b>

Projected growth in assessment is \$84.3M; an increase of 1.04%.

**Impact to the taxpayer (Split Tax Rate remains at 54%):**

The proposed budget results in the typical **residential** property paying \$35.89 in additional municipal taxes per year or \$2.99/month for those on the monthly payment plan.

A typical **non-residential** property would pay \$562.62 in additional municipal taxes per year or \$46.89/month for those on the monthly payment plan.

**Residential:**

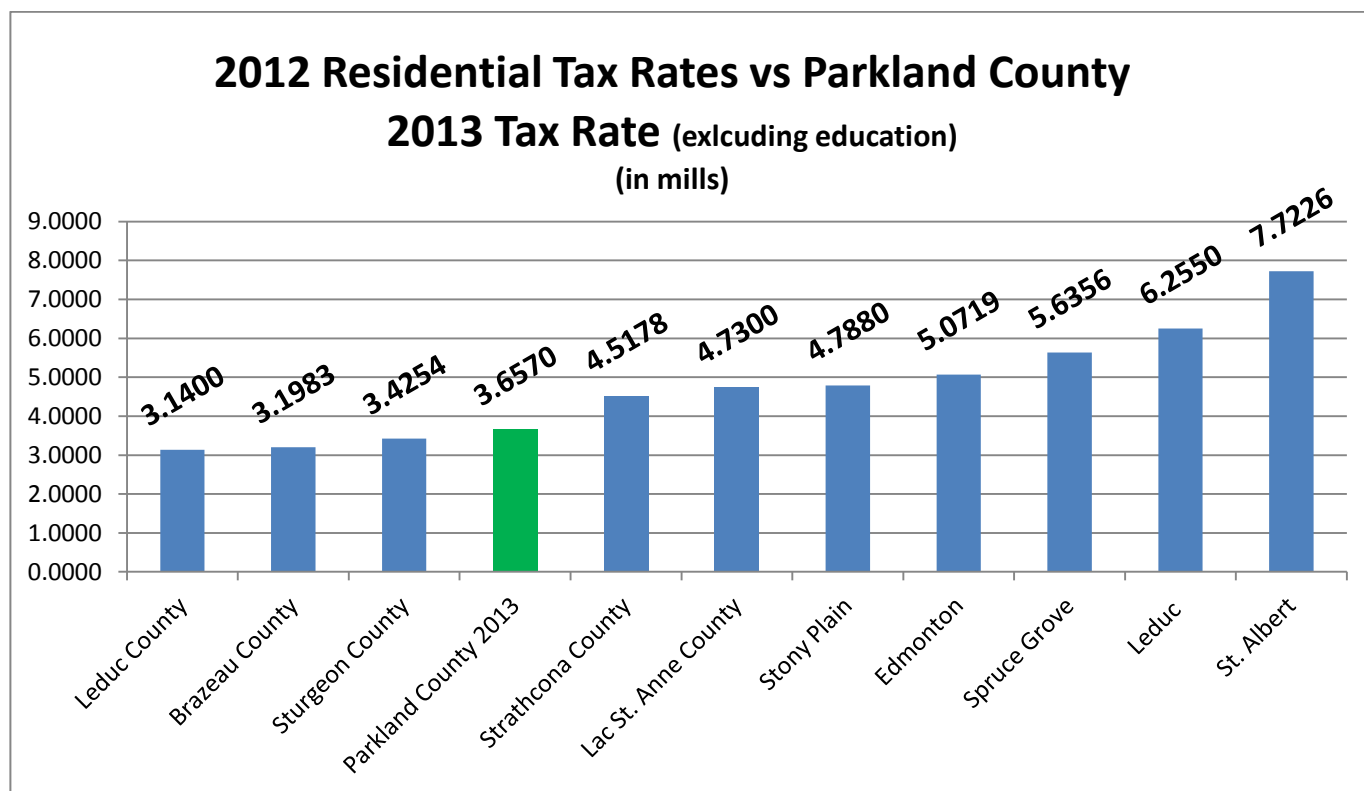
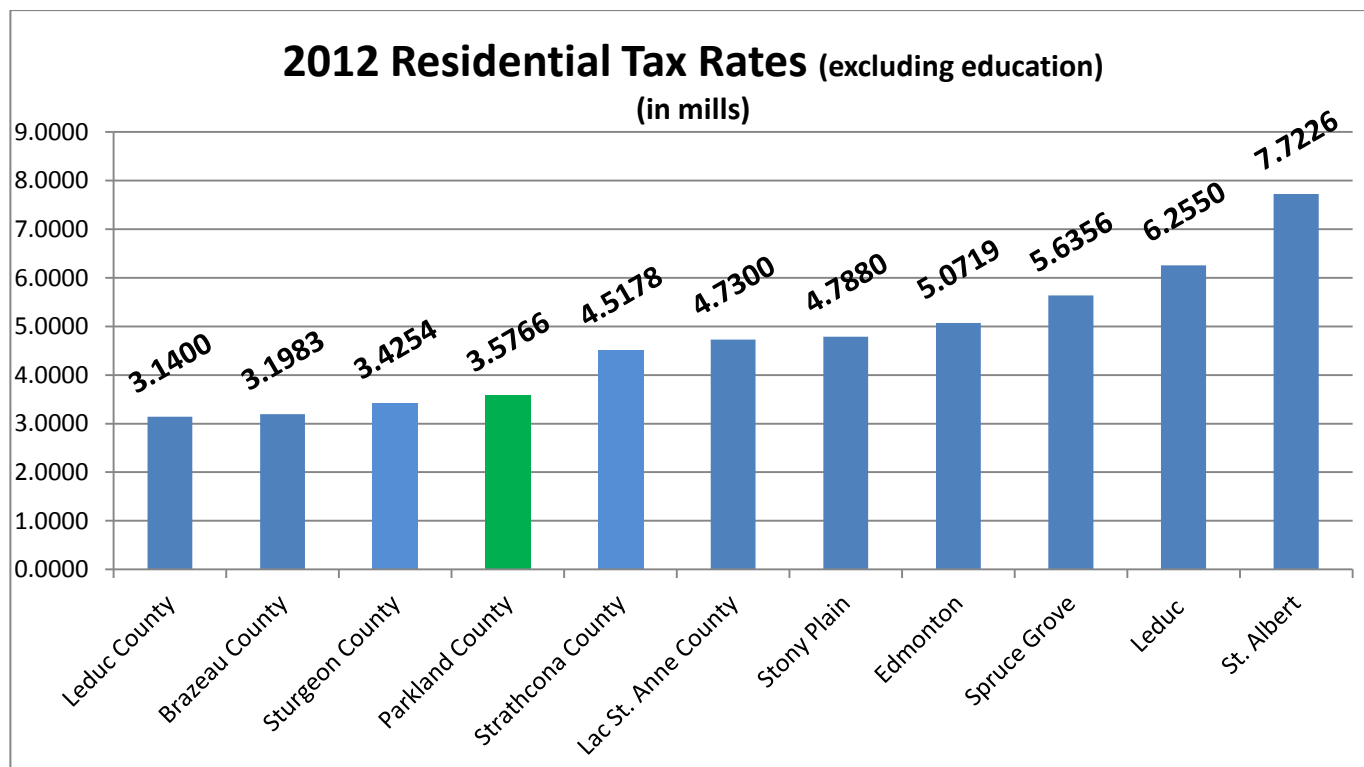
Median Assessment Value	\$ 446,613	\$ 446,613		
<b>PROPERTY TAX - Estimate</b>	<b>2012</b>	<b>2013</b>	<b>\$Change</b>	<b>%Change</b>
Municipal	\$ 1,548.68	\$ 1,582.22	\$ 33.54	2.17%
Tri Leisure	\$ 23.67	\$ 26.26	\$ 2.59	10.94%
Senior's Foundation	\$ 20.86	\$ 20.66	\$ (0.20)	-0.96%
Capital Region Board	\$ 4.15	\$ 4.11	\$ (0.04)	-1.08%
School	\$ 1,142.26	\$ 1,142.26	\$ -	0.00%
<b>Total</b>	<b>\$ 2,739.61</b>	<b>\$ 2,775.50</b>	<b>\$ 35.89</b>	<b>1.31%</b>

**Non-Residential:**

Median Assessment Value	\$ 3,774,720	\$ 3,774,720		
<b>PROPERTY TAX - Estimate</b>	<b>2012</b>	<b>2013</b>	<b>\$Change</b>	<b>%Change</b>
Municipal	\$ 24,239.36	\$ 24,764.05	\$ 524.69	2.16%
Tri Leisure	\$ 370.30	\$ 410.69	\$ 40.39	10.91%
Senior's Foundation	\$ 176.28	\$ 174.58	\$ (1.70)	-0.96%
Capital Region Board	\$ 65.30	\$ 64.55	\$ (0.75)	-1.16%
School	\$ 11,843.18	\$ 11,843.18	\$ -	0.00%
<b>Total</b>	<b>\$ 36,694.43</b>	<b>\$ 37,257.05</b>	<b>\$ 562.62</b>	<b>1.53%</b>

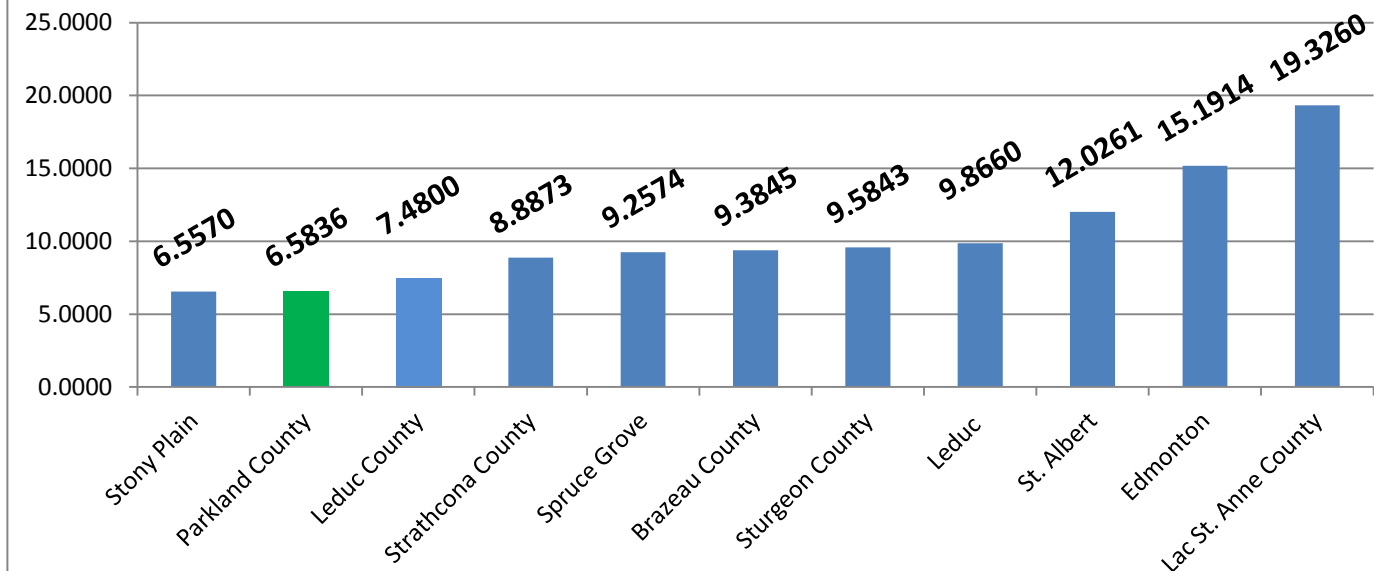
As Parkland County does not have the provincial school requisition at the current time the assumption has been made that the requisition will remain unchanged from the prior year.

## Municipal Tax Rates of Our Comparators

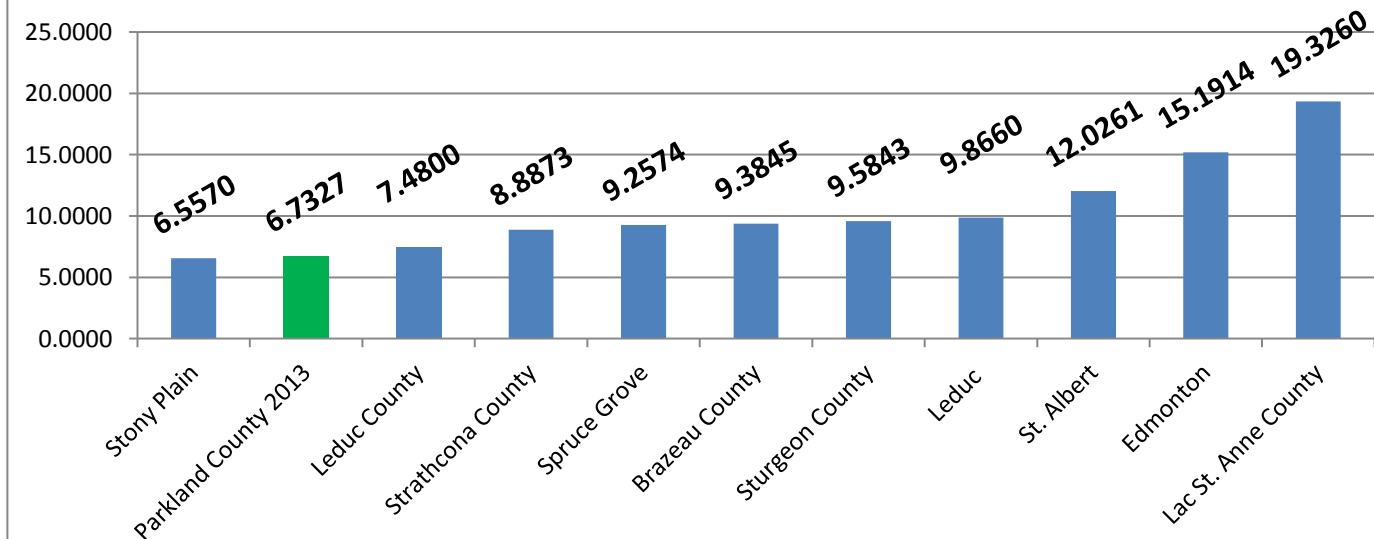


If one compares Parkland County's proposed 2013 residential rate to its comparator's 2012 tax rates, it remains the fourth lowest.

## 2012 Non-Residential Tax Rates (excluding education) (in mills)

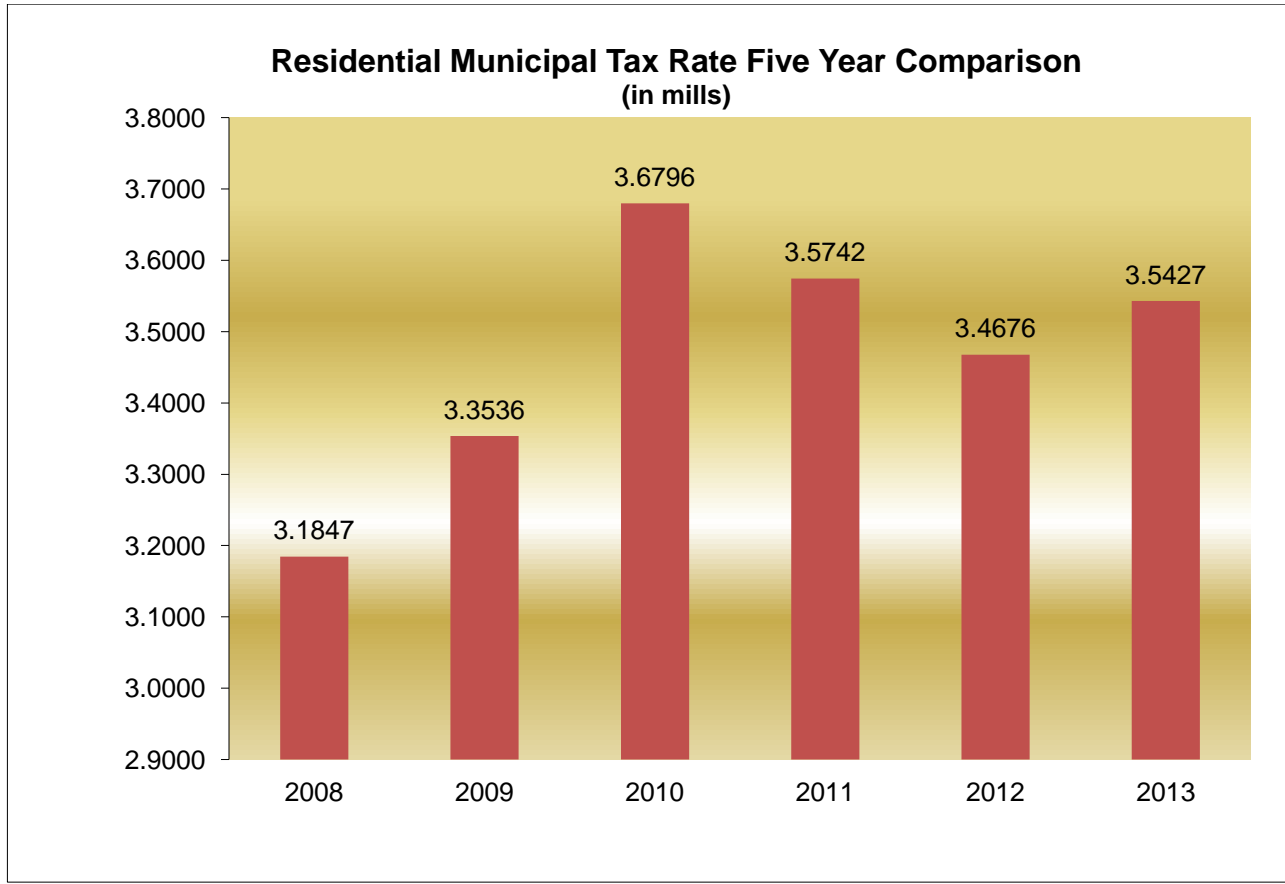


## 2012 Non-Residential Tax Rates vs Parkland County 2013 Tax Rate (excluding education) (in mills)



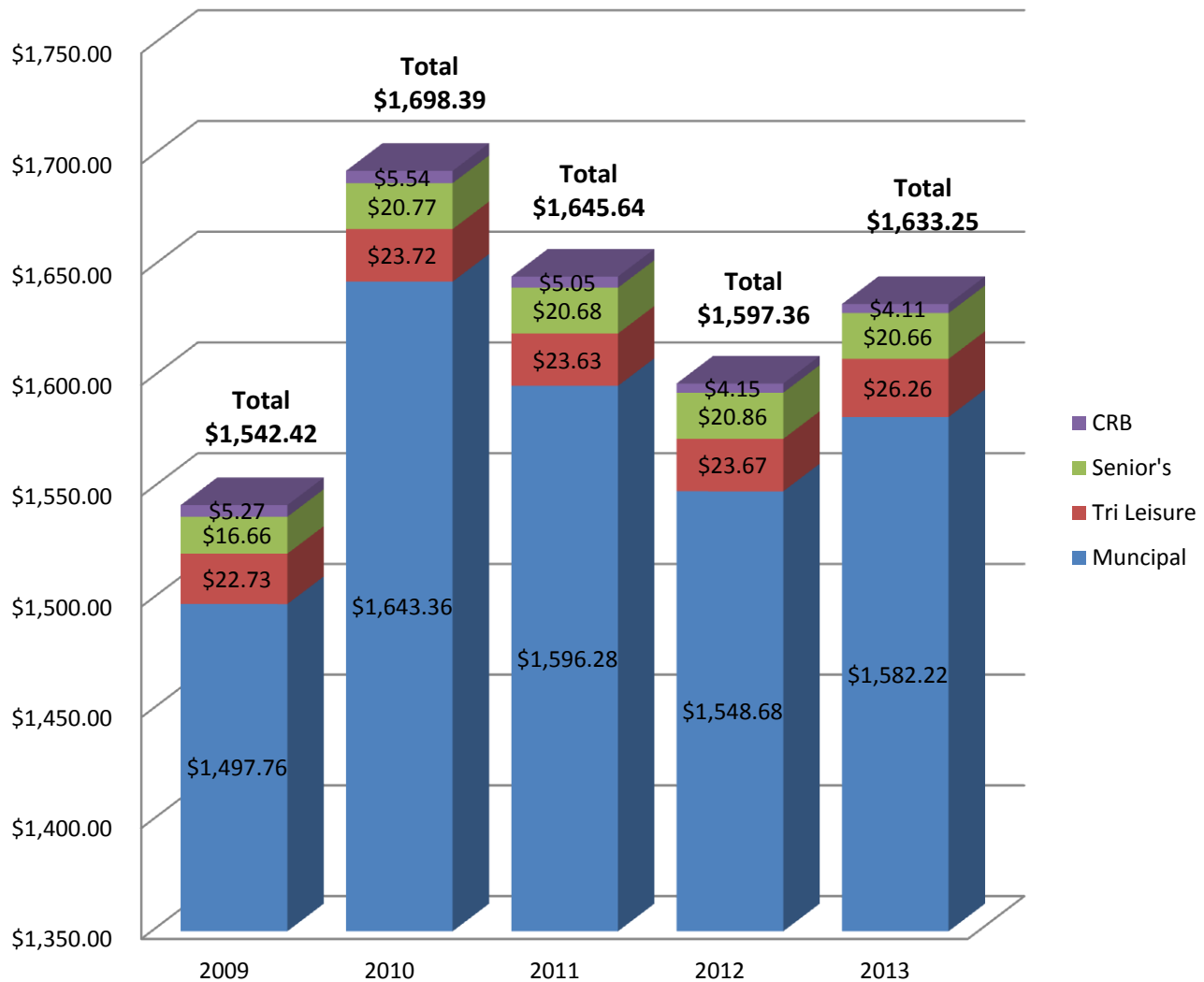
If one compares Parkland County's proposed 2013 non-residential rate to its comparator's 2012 tax rates, it remains the second lowest. The second lowest tax rate remains very attractive in the business environment.

## Tax Rate Trend Analysis

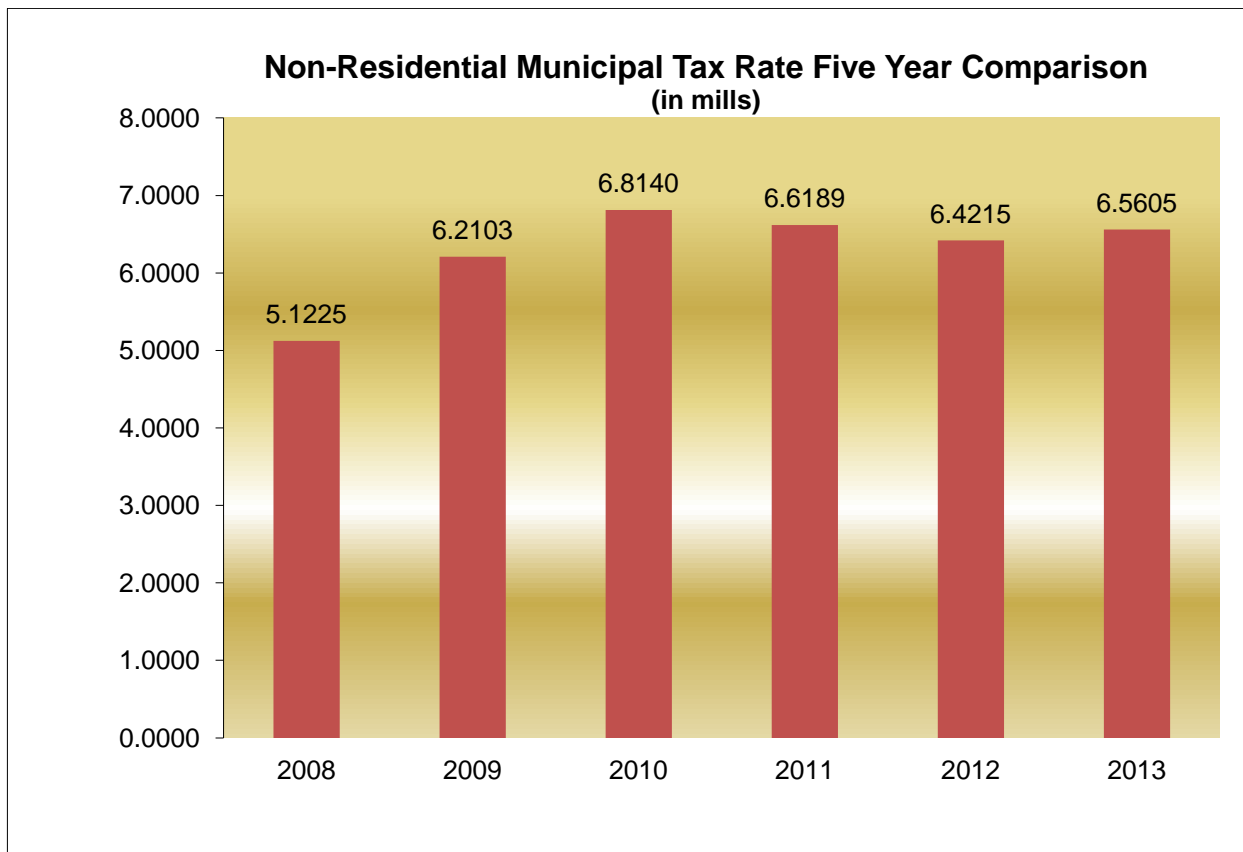


The five year average residential tax rate is 3.4519. The 2013 tax rate is slightly over the average.

## Typical Residential Property Taxes (excluding education)

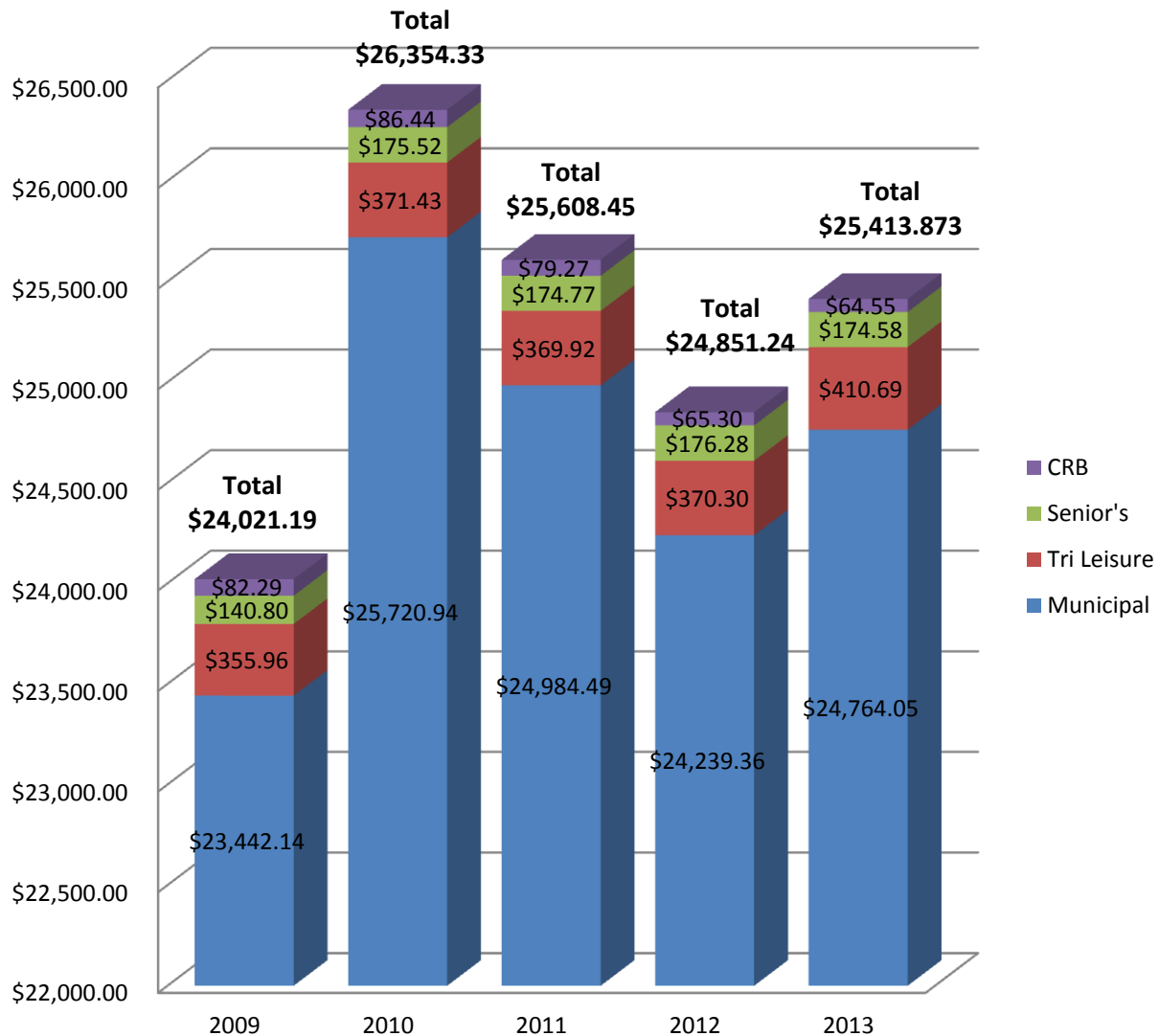


The five year average property taxes paid by the typical residential property are \$1,622.41. 2013 Property taxes, for the typical residential property, will be up by a slight amount of \$10.84 over the 5 year average.



The five year average residential tax rate is 6.2374. The 2013 tax rate is slightly higher than the average.

## Typical Non-Residential Property Taxes (excluding education)



The five year average for property taxes paid by the typical non-residential property is \$25,249.82. 2013 Property taxes, for the typical non-residential property, has increased modestly in an amount of \$164.05 over the 5 year average.



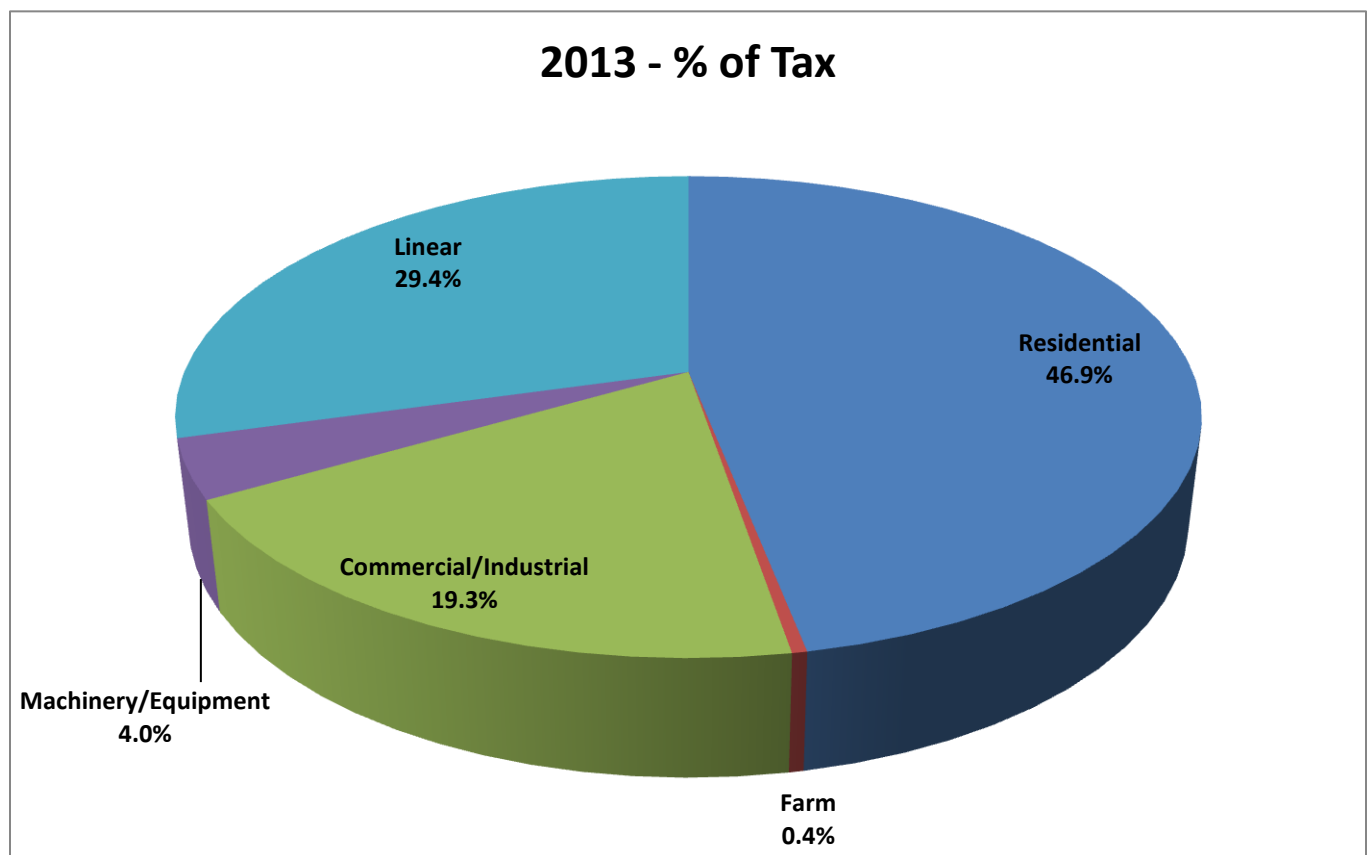
## Split Tax Rate

The 2013 budget has kept the split tax rate at 54%; meaning the residential tax rate is 54% of the non-residential tax rate. As noted below, the split tax rate of 54/46 has remained constant over the past 5 years.

<b>PARKLAND COUNTY SPLIT TAX RATES</b>									
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Residential	75%	72%	70%	62%	54%	54%	54%	54%	54%
Non-Residential	25%	28%	30%	38%	46%	46%	46%	46%	46%

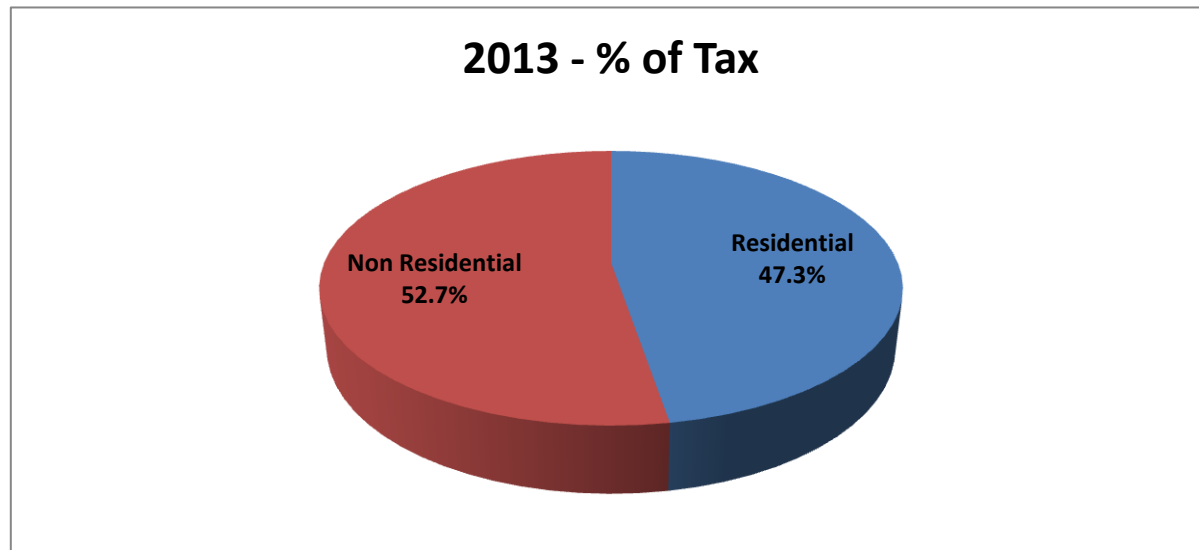
## Where Does the Tax Come From?

	<b>2013</b>			
	Assessment	Municipal Tax Rate	Taxes	2013 - % of Tax
Residential	5,078,534,974	0.0035427	17,991,673	46.9%
Farm	43,402,016	0.0035427	153,760	0.4%
Commercial/Industrial	1,130,892,356	0.0065605	7,419,219	19.3%
Machinery/Equipment	231,760,090	0.0065605	1,520,462	4.0%
Linear	1,716,140,210	0.0065605	11,258,738	29.4%
	<u>8,200,729,646</u>		<u>38,343,852</u>	<u>100.0%</u>



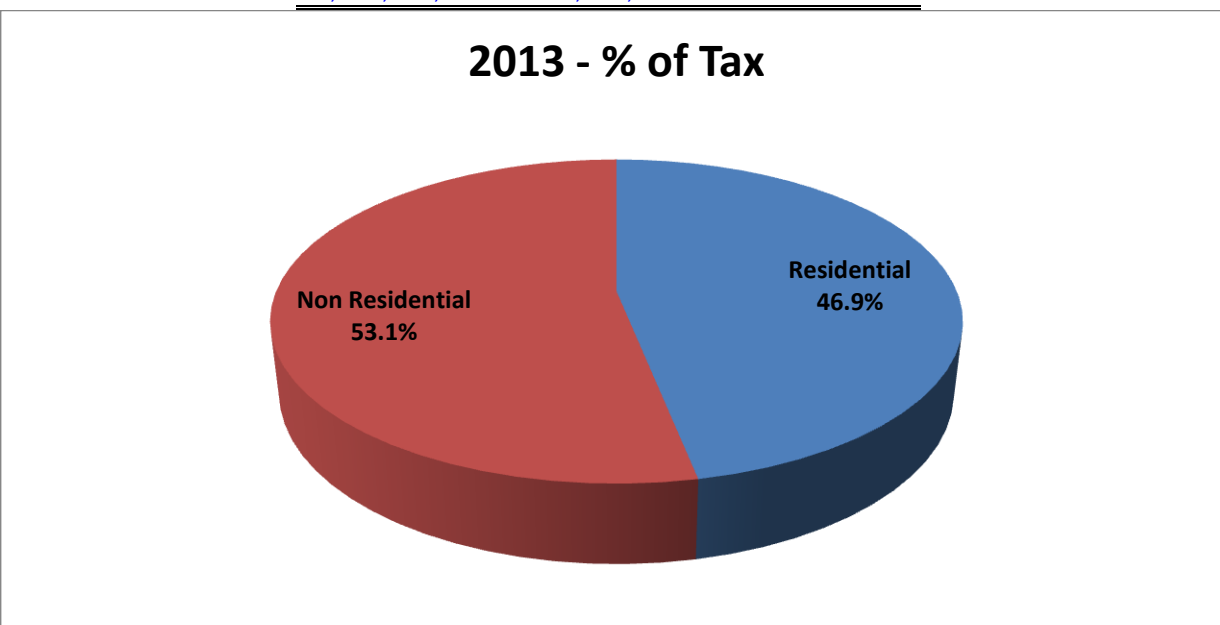
Based on the current 54% split tax rate:

	Assessment	Taxes	2013 - % of Tax
Residential	5,121,936,990	18,145,433	47.3%
Non Residential	3,078,792,656	20,198,419	52.7%
	<u>8,200,729,646</u>	<u>38,343,852</u>	<u>100.0%</u>



If Parkland County was to reduce the split tax rate 1% to 53%:

	Assessment	Taxes	2013 - % of Tax
Residential	5,121,936,990	17,966,678	46.9%
Non Residential	3,078,792,656	20,376,989	53.1%
	<u>8,200,729,646</u>	<u>38,343,667</u>	<u>100.0%</u>



The reduction of the split tax rate by 1% would have the following impact on the typical residential and non-residential properties:

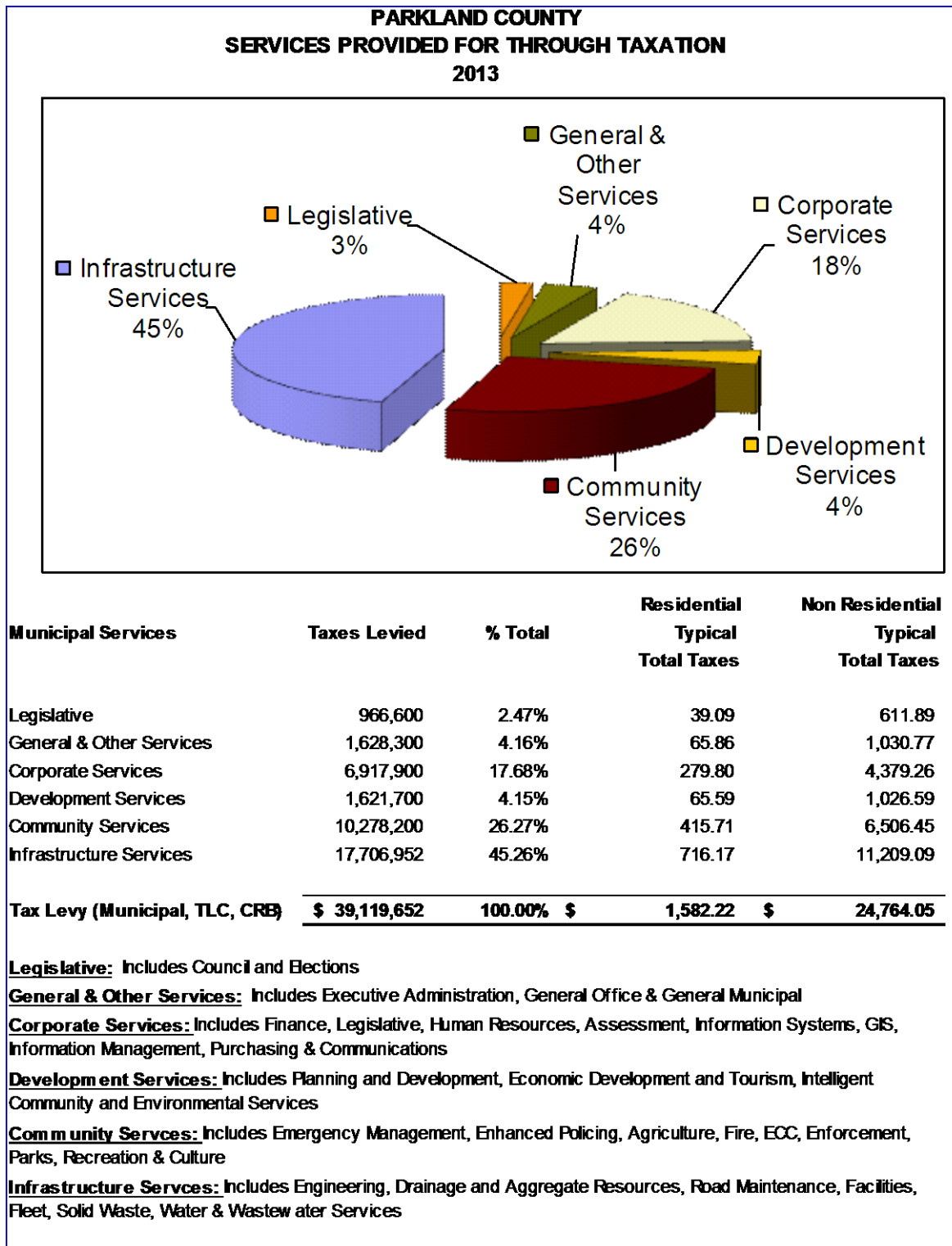
<b>Median Assessment Value</b>	<b>\$ 446,613</b>	<b>\$ 446,613</b>		
<b>PROPERTY TAX - Estimate</b>	<b>2012</b>	<b>2013</b>	<b>\$Change</b>	<b>%Change</b>
<b>Municipal</b>	\$ 1,548.68	\$ 1,566.63	\$ 17.95	1.16%
<b>Tri Leisure</b>	\$ 23.67	\$ 26.26	\$ 2.59	10.94%
<b>Senior's Foundation</b>	\$ 20.86	\$ 20.66	\$ (0.20)	-0.96%
<b>Capital Region Board</b>	\$ 4.15	\$ 4.11	\$ (0.04)	-1.08%
<b>School</b>	\$ 1,142.26	\$ 1,142.26	\$ -	0.00%
<b>Total</b>	<b>\$ 2,739.61</b>	<b>\$ 2,759.91</b>	<b>\$ 20.30</b>	<b>0.74%</b>
<b>Median Assessment Value</b>	<b>\$ 3,774,720</b>	<b>\$ 3,774,720</b>		
<b>PROPERTY TAX - Estimate</b>	<b>2012</b>	<b>2013</b>	<b>\$Change</b>	<b>%Change</b>
<b>Municipal</b>	\$ 24,239.36	\$ 24,982.98	\$ 743.62	3.07%
<b>Tri Leisure</b>	\$ 370.30	\$ 410.69	\$ 40.39	10.91%
<b>Senior's Foundation</b>	\$ 176.28	\$ 174.58	\$ (1.70)	-0.96%
<b>Capital Region Board</b>	\$ 65.30	\$ 64.55	\$ (0.75)	-1.16%
<b>School</b>	\$ 11,843.18	\$ 11,843.18	\$ -	0.00%
<b>Total</b>	<b>\$ 36,694.43</b>	<b>\$ 37,475.99</b>	<b>\$ 781.56</b>	<b>2.13%</b>

The typical residential property would see an increase of \$20.30/year versus the \$35.89/year shown earlier on page 9 with the 54% split tax rate.

The typical non-residential property would see an increase of \$781.56/year versus the \$562.62/year shown earlier with the 54% split tax rate.

## Services Provided Through Taxation

The following chart illustrates where municipal tax dollars are distributed and how much a typical residential and non-residential property pays for these services.



## **Capital Budget**

<b><u>Parkland County Capital Budget Summary</u></b>	
	<b>2013</b>
<b><u>Department/Function</u></b>	<b><u>Cost</u></b>
Information Technology Services	87,400
Intelligent Community	1,425,000
Community Services (Fire)	673,500
Community & Protective Services (Enforcement)	210,000
Parks, Recreation & Culture	558,900
Engineering Department	20,597,900
Public Works (Road Maintenance)	41,000
Facility Management	15,000
Fleet Management	2,095,700
Solid Waste	245,500
Water & Wastewater Services	95,000
Health & Safety	
Information Management	
Financial Services	
Economic Development	
Community & Protective Services (ECC)	
General Office	
<b>Total Cost of Projects</b>	<b>26,044,900</b>
<b><u>Capital Budget Sources of Funding:</u></b>	<b><u>Funding</u></b>
Taxation	1,981,900
Government Transfers	17,049,700
Other Sources	533,200
Restricted Surplus	6,480,100
<b>Total Funding for Projects</b>	<b>26,044,900</b>

Capital Purchases are up \$1.9M from 2012.

Engineering makes up 79% of the total capital budget.

Capital projects are funded 65% by government transfers.

There is no new debenture debt in 2013.

Details of the capital budget can be found under the capital budget tab in your binder and will be discussed in further detail during the departmental budget presentations.

## **What Next?**

December 4, 2012 – Budget to Council for approval.

April 9, 2013 – Spring Budget Adjustments

## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:** Executive Administration  
**MANAGER:** Pat Vincent  
**SUPERVISOR:**

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

The Executive Administration section of the budget includes the costs of operating the Chief Administrator's (CAO) and General Managers' (GM) offices. The Executive Administration Division provides overall leadership and direction to the whole organization. The CAO is responsible for the County's overall Administration and for implementing the direction of Council through the County's Strategic Plan and the resulting policies set by Council.

The GMs report directly to the CAO and along with the CAO is the County's Executive Management Team. The GMs have responsibilities in each major Division of the organization as follows:

**Corporate Services/Chief Financial Officer** – Financial Services, Assessment Services, Legislative & Administrative Services, Human Resources Services, Purchasing Services and Communication and Strategic Planning Services.

**Development Services** – Planning and Development Services, Economic Development & Tourism Services, Intelligent Community and Sustainable Environment Services.

**Infrastructure Services** – Engineering Services, Public Works.

**Community Services** – Fire Services, Community & Protective Services, Emergency Management Services, Enhanced Policing, Agricultural Services

### **2 STRATEGIC PLAN REFERENCE:**

In 2013, Executive Committee will be the lead on the following Strategic Plan Action Items:

Economic Development	Goal 1, Strategy 4 Action 1.4.5	Explore opportunities to provide internet-related services to other municipalities. (GM Development Services)
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## 2013 to 2015 BUSINESS PLAN

Economic Development	Goal 1, Strategy 5 Action 1.5.2	Promote the Intelligent community project to increase Wireless Internet Services providers locating on towers as well as other rural communications service providers to both increase revenue and improve availability and quality of services (GM Development Services)
Economic Development	Goal 2, Strategy 2 Action 2.2.3	Celebrate private sector leaders in sustainability through a formal recognition program (Executive Administration)
Economic Development	Goal 2, Strategy 3 Action 2.3.4	Pursue partnership and joint venture developments including inter-municipal partnerships – (b) Partnerships that mutually-benefit through increased revenue and services (Mayor and CAO)
Quality of Life	Goal 1, Strategy 1 Action 1.1.4	Investigate feasibility of an 24/7 online portal for use by community associations, groups, and local businesses (GM Development Services)
Quality of Life	Goal 1, Strategy 4 Action 1.4.1	Develop a Recreation Facility Cost Share evaluation tool for the purpose of standardizing a method for confirming County usage of cost share facilities (GM Community Services)
Quality of Life	Goal 1, Strategy 5 Action 1.5.6	Lobby for introduction of GPS on gravel trucks (Mayor and CAO)
Environment	Goal 1, Strategy 1 Action 1.1.3	Celebrate residents who have incorporated green practices (Executive Committee)
Agriculture	Goal 1, Strategy 2 Action 1.2.2	Expand Intelligent Community partnership with Green Hectares for development of a smart farm (GM Development Services)

## 2013 to 2015 BUSINESS PLAN

Agriculture	Goal 1, Strategy 2, Action 1.2.3	Investigate installation of technology at Community Halls for hosting of webinars and other educational opportunities (GM Development Services)
Infrastructure	Goal 2, Strategy 1 Action 2.1.2	Explore opportunities to leverage high speed broadband services (GM Development Services)
Infrastructure	Goal 2, Strategy 1 Action 2.1.3	Encourage location on County towers to reduce construction of new privately-owned towers (GM Development Services)
Infrastructure	Goal 2, Strategy 2 Action 2.2.1	Explore partnerships to expand and enhance development of recreational and tourism facilities (Executive Administration)
Infrastructure	Goal 2, Strategy 4 Action 2.4.1	Investigate developing road construction company for County roads as well as contract services to other local municipalities. (GM Infrastructure Services)
Infrastructure	Goal 2, Strategy 4 Action 2.4.2	Investigate gravel crushing and hauling company for County purposes as well as to other local municipalities without access to gravel. (GM Infrastructure Services)
Infrastructure	Goal 2, Strategy 4 Action 2.4.3	Investigate opportunities to provide rural utilities (telephone, internet, fibre – fibre communities, fibre optics) (Executive Administration)
Governance	Goal 2, Strategy 1 Action 2.1.2	Encourage increased access to and appropriate development around the Villeneuve Airport (Executive Administration)



## 2013 to 2015 BUSINESS PLAN

### 3 2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:

Challenge(s)/Highlights	Budget Implications (+/- from 2012)
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#### REVENUES

##### From Restricted Surplus

Funding for operations internal review	+\$100,000
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#### EXPENSES

##### Salaries, Wages & Benefits

Market adjustment, incremental increases and cost of living (\$25,978)

Incremental cost of GM position (\$29,419)

Cost of replacing the Supervisor, Parks, Recreation & Culture (\$108,781)	+\$164,178
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##### Services

Expenses such as training and conference and conventions have increased for GM position (\$9,040). Consultant for operations internal review (\$100,000)	+\$109,040
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No other significant budget changes are contemplated over the next 3 years.

## Executive Administration

2013-2015 Department Net Cost Summary by Object & Taxation Impact

Manager: Pat Vincent

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	0	0	0%	0	0	0
Government Transfers	0	0	0%	0	0	0
From Restricted Surplus	0	100,000	100%	100,000	0	0
	<b>0</b>	<b>100,000</b>	<b>100%</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	1,003,422	1,167,600	16%	164,178	1,274,100	1,320,100
Services	79,260	188,300	138%	109,040	91,400	92,100
Supplies	7,800	6,500	-17%	-1,300	6,500	6,500
To Restricted Surplus	0	0	0%	0	0	0
	<b>1,090,482</b>	<b>1,362,400</b>	<b>25%</b>	<b>271,918</b>	<b>1,372,000</b>	<b>1,418,700</b>
<b>Department Net Cost</b>	<b>1,090,482</b>	<b>1,262,400</b>	<b>16%</b>	<b>171,918</b>	<b>1,372,000</b>	<b>1,418,700</b>
<b>Impact on Taxation</b>	<b>1,090,482</b>	<b>1,262,400</b>	<b>16%</b>	<b>171,918</b>	<b>1,372,000</b>	<b>1,418,700</b>

## 2013 to 2015 BUSINESS PLAN

<b>DEPARTMENT OR SERVICE:</b>	<b>Purchasing</b>
<b>MANAGER:</b>	<b>Tracy Kibblewhite</b>
<b>SUPERVISOR:</b>	<b>Korrine McKeage</b>

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

The Purchasing function is responsible for assisting all departments with purchasing acquisitions and disposal of all surplus equipment. Purchasing shall be responsible for procuring materials, supplies, and services on behalf of Parkland County taking into consideration the Purchasing philosophy of right quality, in the right quantity, at the right price and Parkland County's Green Purchasing Policy.

Purchasing Services provides both centralized and decentralized purchasing services as well as advice related to procurement methods and strategy. Functions include the preparation and analyzing of tenders/quotations and proposals, and the review and issuing of contracts for the purchase of goods and/or services required by Parkland County.

The Purchasing Coordinator acts as a liaison with the supplier community and maintains knowledge of current market trends through a variety of means including trade shows, contact with other purchasing professionals and groups as well as on-going training.

A key goal of purchasing is to acquire the goods and/or services required by Parkland County for the "Lowest Evaluated Bid." Price is important but not always the determining factor in decisions. The Lowest Evaluated Bid considers many other factors besides price, such as specifications, ability to perform, warranties, sustainability and so on.

Purchasing Services is involved in many activities that provide assistance to all departments in ensuring their goals are met. Parkland County requires quality goods and services at a fair price and received in a reasonable time period in order to provide the service or program to its taxpayers so that Council's Strategic Plan can be achieved.

## 2013 to 2015 BUSINESS PLAN

### 2 STRATEGIC PLAN REFERENCE:

On an ongoing basis, Purchasing Services will provide support for the following Strategic Plan Action Items:

Environment	Goal 1, Strategy 2 Action 1.2.1	Lead by example in areas of construction, renewable energy technology, energy management, waste management, fleet management, green purchasing, and organic gardening and landscaping.
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### 3 2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:

The Canadian European Trade Agreement (CETA) is expected to be signed late 2012 therefore additional time and training will be required to understand the full impact to the MASH (Municipalities, Academic Institutions, School Boards, and Health and Social Service Providers) sector, and more specifically, how to implement and alter Parkland County purchasing policies and practices to ensure compliance.

Challenge(s)/Highlights	Budget Implications (+/- from 2012)
<b><u>EXPENSES</u></b>	
<u>Salaries, Wages &amp; Benefits</u>	
Market adjustment, incremental increases and cost of living.	+\$24,068
<u>Supplies</u>	
Reduction in office furniture for 2013	-\$5,950

There are no other major challenges with this budget envisioned over the next three years.

# Purchasing Services

2013-2015 Department Net Cost Summary by Object & Taxation Impact

Manager: Tracy Kibblewhite

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	0	0	0%	0	0	0
Government Transfers	0	0	0%	0	0	0
Other	0	0	0%	0	0	0
From Restricted Surplus	0	0	0%	0	0	0
	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	180,732	204,800	13%	24,068	218,400	233,000
Services	16,798	15,300	-9%	-1,498	21,800	18,300
Supplies	7,850	1,900	-76%	-5,950	1,200	1,200
Amortization	0	0	0%	0	0	0
Capital	0	0	0%	0	0	0
To Restricted Surplus	0	0	0%	0	0	0
	<b>205,380</b>	<b>222,000</b>	<b>8%</b>	<b>16,620</b>	<b>241,400</b>	<b>252,500</b>
<b>Department Net Cost</b>	<b>205,380</b>	<b>222,000</b>	<b>8%</b>	<b>16,620</b>	<b>241,400</b>	<b>252,500</b>
<i>Less:</i>						
Amortization	0	0	0%	0	0	0
<b>Impact on Taxation</b>	<b>205,380</b>	<b>222,000</b>	<b>8%</b>	<b>16,620</b>	<b>241,400</b>	<b>252,500</b>

## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:** Human Resources  
**MANAGER:** Tracy Kibblewhite  
**SUPERVISOR:** Paula Fikkert

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

Human Resources supports the organization by providing services in the areas of Recruitment and Staffing, Compensation, Classification and Benefits, Employee Relations, Performance Management, Disability and Absence Management, Health & Wellness/WCB, as well as Human Resources policies, records, handbooks, procedures, training and development.

### **2 STRATEGIC PLAN REFERENCE:**

Human Resources works to fulfill Council's Strategic Plan as follows:

Governance, Goal #1: Parkland County will be recognized as a well-led, well-managed municipality with a solid foundation of sound policies, good planning, responsive processes and effective decision-making that are focused on the responsible use of the resources entrusted to it and the long-term best interests of the community as a whole.

There are no specific actions identified in Council's Strategic Plan.

### **3 2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:**

The major challenges faced by Human Resources will be keeping pace with the growth and changes in the organization, ensuring employees receive fair and sustainable compensation, and using current and innovative recruitment processes to hire and retain qualified employees.

<b>Challenge(s)/Highlights</b>	<b>Budget Implications (+/- from 2012)</b>
<b><u>EXPENSES</u></b>	
<u>Salaries, Wages &amp; Benefits</u>	
Market adjustment, incremental increases and cost of living	+\$25,925
<u>Services</u>	
Reduction in consulting costs (-\$22,700), increase in county wide training (\$5,000)	-\$13,350

# Human Resources

## 2013-2015 Department Net Cost Summary by Object & Taxation Impact

**Manager: Tracy Kibblewhite**

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	0	0	0%	0	0	0
Government Transfers	15,000	15,000	0%	0	15,000	15,000
Other	0	0	0%	0	0	0
From Restricted Surplus	0	0	0%	0	0	0
	<b>15,000</b>	<b>15,000</b>	<b>0%</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	277,775	303,700	9%	25,925	324,700	343,100
Services	134,850	121,500	-10%	-13,350	123,300	150,200
Supplies	8,000	6,600	-18%	-1,400	6,600	6,600
Amortization	0	0	0%	0	0	0
Capital	0	0	0%	0	0	0
To Restricted Surplus	0	0	0%	0	0	0
	<b>420,625</b>	<b>431,800</b>	<b>3%</b>	<b>11,175</b>	<b>454,600</b>	<b>499,900</b>
<b>Department Net Cost</b>	<b>405,625</b>	<b>416,800</b>	<b>3%</b>	<b>11,175</b>	<b>439,600</b>	<b>484,900</b>
<i>Less:</i>						
Amortization	0	0	0%	0	0	0
<b>Impact on Taxation</b>	<b>405,625</b>	<b>416,800</b>	<b>3%</b>	<b>11,175</b>	<b>439,600</b>	<b>484,900</b>

## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:** Assessment Services  
**MANAGER:** Darvin Evans  
**SUPERVISOR:**

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

- Prepare and maintain an accurate assessment base for taxation purposes.
- Prepare in-house market value appraisal services.
- Maintain land title files and sales records.
- Comply with legislative changes Per Municipal Government Act and Matters Relating to Assessment and Taxation and any other Regulations
- Report “Asset” Submissions to Alberta Municipal Affairs annually
- Develop strategies and present evidence to the Local Assessment Review Board or Composite Assessment Review Board
- Monitor linear assessments as prepared by the province
- Monitor growth within the municipality so as to provide the best accurate number for annual budget development.
- Tax Recovery Properties

The Assessment Department provides a key service to the organization; without an accurate fair and complete assessment roll the municipality would not have reliable taxation revenue.

### **2 STRATEGIC PLAN REFERENCE:**

On an ongoing basis, Assessment Services will be the lead on the following Strategic Plan Action Items:

Economic Development	Goal 1, Strategy 3 Action 1.3.1	Utilize varied approaches to increase the accuracy of our assessments.
Economic Development	Goal 1, Strategy 3 Action 1.3.2	Adopt revenue-based assessment for facilities as appropriate.



## 2013 to 2015 BUSINESS PLAN

### 3 2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:

Challenge(s)/Highlights	Budget Implications (+/- from 2011)
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#### EXPENSES

##### Salaries, Wages & Benefits

Grid changes to recognized 2 assessors becoming accredited in 2013, market adjustment, incremental increases and cost of living	+\$59,558
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##### Supplies

2012 budget included two rotating filing cabinets which are not required for the 2013 budget	-\$7,500
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The following outline some of our other projects and challenges for 2013.

- Start assessing special condition properties using the “Income Approach to Value Method”
- Continue to train and upgrade staff with priority given to those becoming accredited assessors
- Market land binder (influences) and the curves on larger parcels
- GIS- Linking parcels for mapping

## Assessment Services

2013 - 2015 Department Net Cost Summary by Object & Taxation Impact

Manager: Darwin Evans

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	1,000	500	-50%	-500	500	500
Government Transfers	0	0	0%	0	0	0
Other	0	0	0%	0	0	0
From Restricted Surplus	0	0	0%	0	10,000	0
	<b>1,000</b>	<b>500</b>	<b>-50%</b>	<b>-500</b>	<b>10,500</b>	<b>500</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	768,842	828,400	8%	59,558	869,000	895,300
Services	151,679	152,200	0%	521	174,400	171,600
Supplies	11,800	4,300	-64%	-7,500	7,900	3,700
Amortization	0	0	0%	0	0	0
Capital	0	0	0%	0	0	0
To Restricted Surplus	5,000	5,000	0%	0	0	0
	<b>937,321</b>	<b>989,900</b>	<b>6%</b>	<b>52,579</b>	<b>1,051,300</b>	<b>1,070,600</b>
<b>Department Net Cost</b>	<b>936,321</b>	<b>989,400</b>	<b>6%</b>	<b>53,079</b>	<b>1,040,800</b>	<b>1,070,100</b>
<i>Less:</i>						
Amortization	0	0	0%	0	0	0
<b>Impact on Taxation</b>	<b>936,321</b>	<b>989,400</b>	<b>6%</b>	<b>53,079</b>	<b>1,040,800</b>	<b>1,070,100</b>

## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:** Financial Services  
**MANAGER:** Maria Stevens  
**SUPERVISORS:** Rhonda Grenier  
Michelle Kirchmayer  
Kelly McGowan  
Patt Rimmer

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

The Finance department provides the corporate financial services for Parkland County. This involves the following major functions:

- Responsible for all accounting functions including invoicing, payments to suppliers, collections, deposits, payroll, benefits and reporting to external and internal parties.
- Responsible for cash flow management and investments.
- Responsible for budgeting, forecasting, and providing advice to internal users.
- Maintenance and processing of property tax information.
- Long term financial reporting and planning.
- Administration of grants.
- Maintenance of Parkland County's tangible capital assets inventory.

The Finance Department provides internal support to all Parkland County service areas in the achievement of Council's Strategic Plan priorities as financial assistance and advice is provided to all departments. Finance also maintains the core value of sound financial management recognizing that we are entrusted with limited resources by our residents and businesses we must ensure that we are transparent and accountable for the dollars we use and keep tax rates to a competitive level.

### **2 STRATEGIC PLAN REFERENCE:**

In 2013, Financial Services will be the lead on the following Strategic Plan Action Items:

Infrastructure	Goal 1, Strategy 2 Action 1.2.1	Investigate the feasibility of lifecycle costing as part of the budget process
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## 2013 to 2015 BUSINESS PLAN

In 2013, Financial Services will provide support for the following Strategic Plan Action Items:

Economic Development	Goal 1, Strategy 1 Action 1.1.2	Increase online services offered to County residents and businesses
Infrastructure	Goal 1, Strategy 1 Action 1.1.2	Analyze the benefits of dividing the capital road program into subcategories for ease of references and awareness of construction activities

### 3 **2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:**

Challenge(s)/Highlights	Budget Implications (+/- from 2012)
<b><u>REVENUES</u></b>	
<u>Government Transfers</u>	
Funding for capital purchases – Budget Software – MSI, 2012 Project	-\$85,000
<b><u>EXPENSES</u></b>	
<u>Salaries, Wages &amp; Benefits</u>	
Market adjustment, incremental increases, cost of living and staffing changes	+\$134,108
<u>Services</u>	
Reduction in staff training, consulting costs and audit fees	-\$25,592
<u>Capital</u>	
Budget software, 2012 project	-\$85,000

Finance's largest challenge is finding the time and resources to complete our Finance Initiatives. Bringing in an additional staff member to focus on the accounting systems will allow existing employees to stay on track of their day-to-day tasks while allowing Finance projects and initiatives to continue moving forward. In addition, Finance has a temporary A/R collections clerk to oversee the collections of taxes at Parkland Village, outstanding A/R and Utility collections. As this temporary A/R collections clerk has made great headway in the reduction of outstanding taxes, utilities and A/R, the new position would also be responsible to ensure ongoing collections continue.

## Financial Services

### 2013-2015 Department Net Cost Summary by Object & Taxation Impact

**Manager: Maria Stevens**

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	21,800	24,000	10%	2,200	24,000	24,000
Government Transfers	85,000	0	-100%	-85,000	0	0
Other	0	0	0%	0	0	0
From Restricted Surplus	0	0	0%	0	0	0
	<b>106,800</b>	<b>24,000</b>	<b>-78%</b>	<b>-82,800</b>	<b>24,000</b>	<b>24,000</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	1,435,792	1,569,900	9%	134,108	1,695,900	1,769,500
Services	143,192	117,600	-18%	-25,592	116,500	116,300
Supplies	11,000	16,100	46%	5,100	11,300	11,300
Amortization	898	900	0%	2	900	900
Capital	85,000	0	-100%	-85,000	0	0
To Restricted Surplus	0	0	0%	0	0	0
	<b>1,675,882</b>	<b>1,704,500</b>	<b>2%</b>	<b>28,618</b>	<b>1,824,600</b>	<b>1,898,000</b>
<b>Department Net Cost</b>	<b>1,569,082</b>	<b>1,680,500</b>	<b>7%</b>	<b>111,418</b>	<b>1,800,600</b>	<b>1,874,000</b>
<i>Less:</i>						
Amortization	898	900	0%	2	900	900
<b>Impact on Taxation</b>	<b>1,568,184</b>	<b>1,679,600</b>	<b>7%</b>	<b>111,416</b>	<b>1,799,700</b>	<b>1,873,100</b>

## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:** General Municipal  
**MANAGER:** Maria Stevens  
**SUPERVISOR:**

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

This department outlines general overall corporate revenues from investment earnings, penalties, grants and restricted surplus not applicable to any one department. Expenditures include bank charges and various transfers to restricted surplus. This department does not have staff.

### **2 STRATEGIC PLAN REFERENCE:**

There are no immediate strategies reflected in the General Municipal budget.

### **3 2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:**

<b>Challenge(s)/Highlights</b>	<b>Budget Implications (+/- from 2012)</b>
<b><u>REVENUES</u></b>	
<u>Other</u> Parkland received a large payment on a Developer Agreement in 2012. Smaller agreements in place for 2013.	-\$570,271
<u>Investment Income</u> Penalties on Accounts Receivable, Royalties and Dividends have all decreased. Decrease in interest earned due to developer agreement maturing in 2012.	-\$53,630
<u>Penalties</u> Penalties on Taxes expected to decrease with the continued collections effort.	-\$24,000
<u>Transfer from Restricted Surplus</u> Increase in planned funding	+\$202,195

## 2013 to 2015 BUSINESS PLAN

### EXPENSES

#### Bank Charges, Interest & Other

2012 projects included Innovation and rebranding  
(-\$330,000). Debenture interest is decreased as a debenture  
closed in 2012. -\$336,302

#### Debenture Payments

Reduction in debenture payments as a debenture closed in  
2012 -\$116,724

#### Transfer to Restricted Surplus

Transfer to Long-term Sustainability fund is \$1.5M in 2013.  
The 2012 Developer payment that was due was transferred  
into Restricted Surplus in 2012 (\$762,327) -\$1,143,406

# General Municipal

## 2013-2015 Department Net Cost Summary by Object & Taxation Impact

**Manager: Maria Stevens**

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	36,191	36,200	0%	9	36,200	36,200
Government Transfers	0	0	0%	0	245,000	245,000
Other	1,301,771	731,500	-44%	-570,271	557,500	257,500
Contributed Tangible Capital Assets	0	0	0%	0	0	0
Investment Income	1,081,730	1,028,100	-5%	-53,630	1,036,400	969,000
Penalties, Etc.	528,000	504,000	-5%	-24,000	504,000	504,000
TCA Gain/(Loss) on Sale	0	0	0%	0	0	0
From Restricted Surplus	2,026,305	2,228,500	10%	202,195	537,700	231,300
	<b>4,973,997</b>	<b>4,528,300</b>	<b>-9%</b>	<b>-445,697</b>	<b>2,916,800</b>	<b>2,243,000</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	0	0	0%	0	0	0
Services	0	0	0%	0	0	0
Supplies	0	0	0%	0	0	0
Transfers to Governments	174,000	172,500	-1%	-1,500	172,500	172,500
Bank Charges, Interest & Other	539,402	203,100	-62%	-336,302	192,900	185,900
Provision for Allowance	0	0	0%	0	0	0
Amortization	2,553	2,600	2%	47	2,600	2,600
Debenture Payment	826,424	709,700	-14%	-116,724	529,200	229,700
Capital	0	0	0%	0	0	0
To Restricted Surplus	3,908,406	2,765,000	-29%	-1,143,406	2,567,600	2,250,600
	<b>5,450,785</b>	<b>3,852,900</b>	<b>-29%</b>	<b>-1,597,885</b>	<b>3,464,800</b>	<b>2,841,300</b>
<b>Department Net Cost</b>	<b>476,788</b>	<b>-675,400</b>	<b>-242%</b>	<b>-1,152,188</b>	<b>548,000</b>	<b>598,300</b>
<i>Less:</i>						
Amortization	2,553	2,600	2%	47	2,600	2,600
<b>Impact on Taxation</b>	<b>474,235</b>	<b>-678,000</b>	<b>-243%</b>	<b>-1,152,235</b>	<b>545,400</b>	<b>595,700</b>



## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:** Communications & Strategic Planning  
**MANAGER:** Jackie Ostashek  
**SUPERVISOR:**

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

Communications Services offers a variety of services to assist Parkland County and each department in the development of communications activities. These services include:

- Communications consultation and planning
- Writing and editing
- Monthly newsletter (*Parkland Communicator*)
- Internal communications
- Layout and graphic design
- Printing
- Website and Intranet
- Presentations
- Crisis communications and issues management
- Visual identity and branding
- Media relations
- Advertising

Strategic Planning includes the following services and responsibilities:

- Ensure current and future departmental policies are in compliance with Council's Corporate Strategic Plan.
- Track quarterly updates of Council's Strategic Plan and report the results.
- Assist with the planning and organization of Council's Strategic Planning Session annually.
- Work with business units in meeting their Strategic Plan priorities.

### **2 STRATEGIC PLAN REFERENCE:**

On an ongoing basis, Communications & Strategic Planning will be the lead on the following Strategic Plan Action Items:

Governance	Goal 1, Strategy 1 Action 1.1.1	Develop targeted communications strategies to reach key stakeholders on specific projects or initiatives.
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## 2013 to 2015 BUSINESS PLAN

In 2013, Communications & Strategic Planning will provide support for the following Strategic Plan Action Items:

Economic Development	Goal 1, Strategy 1 Action 1.1.1	Enhance our online presence to better promote Parkland County
Economic Development	Goal 1, Strategy 1 Action 1.1.2	Increase online services offered to County residents and businesses
Economic Development	Goal 1, Strategy 1 Action 1.1.3	Develop mobile applications to make information and communication more accessible
Economic Development	Goal 1, Strategy 4 Action 1.4.1	Enhance and promote the Emergency Communications Centre
Quality of Life	Goal 1, Strategy 1 Action 1.1.1	Use information technology to enhance online services and external communications
Quality of Life	Goal 1, Strategy 1 Action 1.1.2	Creation of a public web map to assist residents in locating recreational and lifestyle gems in Parkland County
Quality of Life	Goal 1, Strategy 5 Action 1.5.3	Enhance public education on Fire, 911, Peace Officers, and other public safety initiatives
Environment	Goal 1, Strategy 1 Action 1.1.1	Develop communication strategies to educate and inform the public on specific environmental initiatives and projects

### **3 2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:**

#### **Internal Communications**

The Parkland County intranet has been identified as an important resource for employees. The intranet in its current state has been in place for several years without any significant changes in structure or format. As noted in a recent survey, the intranet is an important tool for employees to do their work and to learn about what is happening in the organization. Unfortunately, the current layout and functionality hampers the ability for the intranet to meet the needs of County employees.

Therefore, Communications will be undertaking a complete overhaul of the intranet, similar to what was done in 2011 with the County's website. This will be a phased

## 2013 to 2015 BUSINESS PLAN

project, with the first phase being the redesign and reorganization of existing content and functionality. The second phase, proposed for 2014, will require further collaboration with Information Technology and Information Management for integration and accessibility of our records management system and addressing other needs. It is anticipated that, by having a more comprehensive and interactive intranet, employees will have quicker access to information as well as the ability share information more readily, thereby reducing the use of email.

### **Welcome to Parkland County Brochure**

The Welcome to Parkland County brochure is scheduled for an update in 2013 after the next municipal election, currently scheduled for October 2013.

### **Challenge(s)/Highlights**

### **Budget Implications (+/- from 2012)**

#### **REVENUES**

##### From Restricted Surplus

Funding from Restricted Surplus for Welcome Directory (\$5,500) and Intranet Re-design (\$25,000)	+ \$30,500
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#### **EXPENSES**

##### Salaries, Wages & Benefits

Market adjustment, incremental increases and cost of living	+ \$32,244
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##### Services

Majority of increase is due to the Intranet Re-design project (+\$25,000)	+ \$27,700
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##### To Restricted Surplus

No requirements for transfer to restricted surplus in 2013	- \$13,000
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# Communications

2013-2015 Department Net Cost Summary by Object & Taxation Impact

Manager: Jackie Ostashek

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	0	0	0%	0	0	0
Government Transfers	0	0	0%	0	0	0
From Restricted Surplus	0	30,500	100%	30,500	10,000	0
	<b>0</b>	<b>30,500</b>	<b>100%</b>	<b>30,500</b>	<b>10,000</b>	<b>0</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	194,356	226,600	17%	32,244	242,300	259,200
Services	77,400	105,100	36%	27,700	80,100	70,100
Supplies	2,200	2,000	-9%	-200	2,000	2,000
To Restricted Surplus	13,000	0	-100%	-13,000	2,500	6,500
	<b>286,956</b>	<b>333,700</b>	<b>16%</b>	<b>46,744</b>	<b>326,900</b>	<b>337,800</b>
<b>Department Net Cost</b>	<b>286,956</b>	<b>303,200</b>	<b>6%</b>	<b>16,244</b>	<b>316,900</b>	<b>337,800</b>
<b>Impact on Taxation</b>	<b>286,956</b>	<b>303,200</b>	<b>6%</b>	<b>16,244</b>	<b>316,900</b>	<b>337,800</b>

## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:**  
**MANAGER:**  
**SUPERVISOR:**

**Legislative**  
**Pat Vincent/Doug Tymchyshyn**

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

Legislative is comprised of Parkland County Council and their administrative support. Parkland County Council is responsible for governance and policy setting by establishing programs and service delivery priorities. Policy decisions are based on efficient and effective use of financial resources to achieve maximum benefits for Parkland County residents.

Legislative Services provides support for the Strategic Plan by ensuring Council provides administration with sufficient resources to achieve its goals and strategies, forges stronger, strategic relationships with partners, maintains safe and vibrant communities, and assesses and re-evaluates strategies and actions on an annual basis. Additionally, Council will maintain a balance among residents, industry, agriculture, and the environment in the County through six priority goal areas, all of equal importance, upon which it will focus its attention, decision-making, and actions: Economic Development, Quality of Life, Environment, Agriculture, Infrastructure, and Governance.

### **2 STRATEGIC PLAN REFERENCE:**

In 2013, Legislative will be the lead for the following Strategic Plan Action Items:

Agriculture	Goal 1, Strategy 4 Action 1.4.4	Lobby Provincial government to obtain land use policy that protects #1 and #2 agricultural land.
Governance	Goal 2, Strategy 1 Action 2.1.1	Improve awareness and understanding between rural and urban communities by attending Mayor's Caucus, AUMA Convention and events.

## 2013 to 2015 BUSINESS PLAN

### 3 2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:

Challenge(s)/Highlights	Budget Implications (+/- from 2012)
<b><u>EXPENSES</u></b>	
<u>Salaries, Wages &amp; Benefits</u>	
Market adjustment, incremental increases, cost of living and per diem increases.	+\$25,831

## Legislative

### 2013-2015 Department Net Cost Summary by Object & Taxation Impact

**Manager: Pat Vincent/Doug Tymchyshyn**

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	0	0	0%	0	0	0
Government Transfers	0	0	0%	0	0	0
From Restricted Surplus	0	0	0%	0	0	0
	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	661,069	686,900	4%	25,831	712,000	733,800
Services	227,500	231,400	2%	3,900	236,400	240,800
Supplies	4,000	5,000	25%	1,000	5,100	5,300
To Restricted Surplus	0	0	0%	0	0	0
	<b>892,569</b>	<b>923,300</b>	<b>3%</b>	<b>30,731</b>	<b>953,500</b>	<b>979,900</b>
<b>Department Net Cost</b>	<b>892,569</b>	<b>923,300</b>	<b>3%</b>	<b>30,731</b>	<b>953,500</b>	<b>979,900</b>
<b>Impact on Taxation</b>	<b>892,569</b>	<b>923,300</b>	<b>3%</b>	<b>30,731</b>	<b>953,500</b>	<b>979,900</b>

## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:** Elections  
**MANAGER:** Doug Tymchyshyn  
**SUPERVISOR:**

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

Elections involves the public selection of Parkland County's Mayor and Councillors, along with school trustees for Parkland School Division No. 70, Evergreen Catholic Separate Regional Division No. 2, and part of the St. Thomas Aquinas Roman Catholic Schools, under the *Local Authorities Election Act of Alberta*. Nomination Day is September 16<sup>th</sup>, 2013 and Election Day is October 21<sup>st</sup>, 2013.

Election Services provides support for the Strategic Plan by conducting an election that is not contested on legislative grounds.

### **2 STRATEGIC PLAN REFERENCE:**

Election Services works to fulfill Council's Strategic Plan as follows:

Governance Goal #1: Parkland County will be recognized as a well-led, well-managed municipality with a solid foundation of sound policies, good planning, responsive processes and effective decision-making that are focused on the responsible use of the resources entrusted to it and the long-term best interests of the community as a whole.

There are no specific actions identified in Council's Strategic Plan.

### **3 2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:**

Hiring sufficient experienced election workers to ensure the integrity and security of the vote and conduct an election that is not contested on legislative grounds.

<b>Challenge(s)/Highlights</b>	<b>Budget Implications (+/- from 2012)</b>
<b><u>REVENUES</u></b>	
<u>User Fees</u>	
Sales of contracted election services to Parkland School Division (\$67,000), Evergreen Catholic Division (\$20,000) and St. Thomas Aquinas Catholic Division (\$5,300)	+\$92,300



## 2013 to 2015 BUSINESS PLAN

### From Restricted Surplus

Funding from Restricted Surplus to conduct a municipal election in 2013	+\$32,800
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### EXPENSES

#### Salaries, Wages & Benefits

Salary and benefits for election workers	+\$52,400
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#### Services

Travel and subsistence for election workers (\$8,000)	
Election Advertising (\$18,000)	+\$96,000
Election software, electronic ballot tabulators, and voting station rentals (\$70,000)	

#### Supplies

Election ballot boxes, ballots, and voting station supplies (\$12,000)	+\$20,000
Election signs, promotional materials and miscellaneous (\$7,900)	

### To Restricted Surplus

There is no Restricted Surplus transfer in the year of the election	-\$16,400
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## Elections

2013 - 2015 Department Net Cost Summary by Object & Taxation Impact

**Manager: Doug Tymchyshyn**

	Comparable		CHANGE			
	2012 BUDGET	2013 BUDGET	%	\$	2014 BUDGET	2015 BUDGET
<b><u>Revenues</u></b>						
User Fees	0	92,300	100%	92,300	0	0
Government Transfers	0	0	0%	0	0	0
From Restricted Surplus	0	32,800	100%	32,800	0	0
	<b>0</b>	<b>125,100</b>	<b>100%</b>	<b>125,100</b>	<b>0</b>	<b>0</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	0	52,400	100%	52,400	0	0
Services	0	96,000	100%	96,000	0	0
Supplies	0	20,000	100%	20,000	0	0
To Restricted Surplus	16,400	0	-100%	-16,400	20,000	20,000
	<b>16,400</b>	<b>168,400</b>	<b>927%</b>	<b>152,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Department Net Cost</b>	<b>16,400</b>	<b>43,300</b>	<b>164%</b>	<b>26,900</b>	<b>20,000</b>	<b>20,000</b>
<b>Impact on Taxation</b>	<b>16,400</b>	<b>43,300</b>	<b>164%</b>	<b>26,900</b>	<b>20,000</b>	<b>20,000</b>

## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:** Legislative & Administrative Services  
**MANAGER:** Doug Tymchyshyn  
**SUPERVISOR:**

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

Legislative and Administrative Services (LAS) provides legislative, procedural and administrative advice and services to Parkland County Council, management, staff and the public. Our core services include legislated governance; County Council and Council committees support; municipal elections, by-elections, and plebiscites; census; official keeper of records; FOIP management; signing officer; Assessment Review and Subdivision and Development appeal boards; bylaws, policies and procedures; access to County Council and committee documents; councillor support; petitions; Commissioner for Oaths; risk management; and office operations.

### **2 STRATEGIC PLAN REFERENCE:**

In 2013, Legislative & Administrative Services will be the lead for the following Strategic Plan Action Items:

Governance	Goal 1, Strategy 1 Action 1.1.3	Council policies available to the public on the Parkland County website by 2013.
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On an ongoing basis, Legislative & Administrative Services will provide support for the following Strategic Plan Action Items:

Governance	Goal 2, Strategy 3 Action 2.3.1	Maintain our studies, guides, standards, plans, policies, and bylaws to ensure they are far-reaching and strategic to ensure long-term viability.
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### **3 2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:**

LAS will have Council policies available to the public online in 2013. The public will be able to search Council policies to locate the public services and programs standards for Parkland County.

## 2013 to 2015 BUSINESS PLAN

### Challenge(s)/Highlights

### Budget Implications (+/- from 2012)

#### REVENUES

##### Government Transfers

Reduction in provincial funding for Administration Intern - \$26,267

##### From Restricted Surplus

Funding for Administration Intern + \$9,500

#### EXPENSES

##### Services

##### Training & Professional Development

- Completed Certificate in Municipal Management and Leadership Program in 2012 (-\$5,800) - \$19,239
- Year 2 Intern Expenses lower than Year 1 (-\$14,266)

# Legislative & Administrative Services

2013-2015 Department Net Cost Summary by Object & Taxation Impact

Manager: Doug Tymchyshyn

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	800	2,000	150%	1,200	2,000	2,000
Government Transfers	26,267	0	-100%	-26,267	43,000	19,000
From Restricted Surplus	0	9,500	100%	9,500	80,000	0
	<b>27,067</b>	<b>11,500</b>	<b>-58%</b>	<b>-15,567</b>	<b>125,000</b>	<b>21,000</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	514,657	517,800	1%	3,143	573,900	593,900
Services	50,239	31,000	-38%	-19,239	143,100	32,900
Supplies	9,000	4,000	-56%	-5,000	3,100	3,200
Capital Purchases	0	0	0%	0	0	0
To Restricted Surplus	20,000	20,000	0%	0	0	26,000
	<b>593,896</b>	<b>572,800</b>	<b>-4%</b>	<b>-21,096</b>	<b>720,100</b>	<b>656,000</b>
<b>Department Net Cost</b>	<b>566,829</b>	<b>561,300</b>	<b>-1%</b>	<b>-5,529</b>	<b>595,100</b>	<b>635,000</b>
<b>Impact on Taxation</b>	<b>566,829</b>	<b>561,300</b>	<b>-1%</b>	<b>-5,529</b>	<b>595,100</b>	<b>635,000</b>

## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:** Health & Safety  
**MANAGER:** Doug Tymchyshyn  
**SUPERVISOR:** Jewel Day-Hampton

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

Health and Safety services provide the occupational health and safety, disability management and fleet safety and maintenance system to Parkland County. The Health and Safety management system includes: compliance with all applicable legislation and CSA Standards, conducting safety training, employee award programs, injury and incident statistic analysis, maintaining the Certificate of Recognition through internal and external audits, formal safety inspections, incident investigations, Standard Work Practices/Standard Operating Procedures and Hazard Assessments, Joint Worksite Health and Safety Committee meetings, health and safety manual and AB OHS legislation updates, administering the emergency response program, conducting hearing management through noise assessments and audiometric testing, ergonomic assessments, violence prevention, confined space entry, AED certification, the Code of Practice for respirators, annual WHMIS inspections, First aid kits, fire extinguisher and eye wash operations, fall protection, and addressing employee safety issues, concerns and complaints.

The disability management program involves: compliance with applicable legislation, conducting physical demands analysis, having a proactive modified work program, interpreting statistical analysis, maintaining the disability management manual, and liaising with Worker's Compensation Board.

The fleet safety and maintenance management system trains employees to comply with written procedures to legislative requirements, ensures records are retained for drivers and vehicles, obtains driver's abstracts for all commercial drivers, obtains carrier profiles for County and contractor drivers, and provides applicable legislation to employees. Being part of the Partners in Compliance program requires the additional requirement of auditing of the system.

### **2 STRATEGIC PLAN REFERENCE:**

In 2013, Health and Safety Services will be the lead for the following Strategic Plan Action Items:

Economic Development	Goal 1, Strategy 1 Action 1.4.3	Provide contract Health & Safety services to municipal neighbours.
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## 2013 to 2015 BUSINESS PLAN

### 3 **2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:**

The five year Corporate Health and Safety Strategic Plan outlines the process of Health and Safety development for Parkland County. Health and Safety funding will work towards providing health and safety contract services to municipal neighbors and nonprofit organizations.

Parkland County has identified one priority goal area where health and safety will be providing health and safety contract services: Economic Development.

<b>Challenge(s)/Highlights</b>	<b>Budget Implications (+/- from 2013)</b>
<b><u>REVENUES</u></b>	
<u>User Fees</u>	
Strategic Plan Action – Economic Development 1.4.3 Contract Services-Municipal Organizations	+\$85,000
<u>From Restricted Surplus</u>	
2012 Completed projects (External Defibrillator and Quantitative respirator)	-\$15,900
<b><u>EXPENSES</u></b>	
<u>Salary, Wages &amp; Benefits</u>	
Strategic Plan Action – Economic Development 1.4.3 (\$42,400). 1 new contract service FTE. Market adjustment, incremental increases and cost of living (\$3,790)	+\$46,171
<u>Services</u>	
Decrease in conferences, safety training, memberships, subscriptions and General Services such as industrial hygienist and vaccination costs.	-\$49,400
<u>Capital</u>	
2012 Capital Purchase – Quantitative Respirator	-\$15,000

## Health & Safety

### 2013-2015 Department Net Cost Summary by Object & Taxation Impact

**Manager: Doug Tymchyshyn**

	Comparable		CHANGE		2014	2015
	2012 BUDGET	2013 BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	0	85,000	100%	85,000	350,000	450,000
Government Transfers	0	0	0%	0	0	0
Other	15,000	15,000	0%	0	15,000	15,000
From Restricted Surplus	49,100	33,200	-32%	-15,900	23,500	23,500
	<b>64,100</b>	<b>133,200</b>	<b>108%</b>	<b>69,100</b>	<b>388,500</b>	<b>488,500</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	98,729	144,900	47%	46,171	371,100	572,600
Services	210,800	161,400	-23%	-49,400	237,100	256,900
Supplies	15,800	18,500	17%	2,700	26,000	26,100
Amortization	375	1,500	300%	1,125	1,500	1,500
Capital Purchases	15,000	0	-100%	-15,000	0	0
To Restricted Surplus	15,000	15,000	0%	0	15,000	15,000
	<b>355,704</b>	<b>341,300</b>	<b>-4%</b>	<b>-14,404</b>	<b>650,700</b>	<b>872,100</b>
<b>Department Net Cost</b>	<b>291,604</b>	<b>208,100</b>	<b>-29%</b>	<b>-83,504</b>	<b>262,200</b>	<b>383,600</b>
<i>Less:</i>						
Amortization	375	1,500	300%	1,125	1,500	1,500
<b>Impact on Taxation</b>	<b>291,229</b>	<b>206,600</b>	<b>-29%</b>	<b>-84,629</b>	<b>260,700</b>	<b>382,100</b>



## **2013 to 2015 BUSINESS PLAN**

**DEPARTMENT OR SERVICE:** Information Management  
**MANAGER:** Doug Tymchyshyn  
**SUPERVISOR:** Ellen Sauvé

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

Information Management (IM) is responsible for managing Parkland County's information assets through the implementation and maintenance of a corporate-wide record keeping structure. This involves records management software administration, digital and hard copy records disposition management, vital records protection, and historical records preservation. The records management program also includes developing procedures and best practices, auditing measures, reporting, and providing on-going education and training to staff.

As delegated by the FOIP Head (CAO), IM is responsible for responding to formal and informal requests for access to information. This involves statistical reporting to Service Alberta, maintenance of the County's Personal Information Banks and administering an access and privacy program for staff in order to ensure compliance with the legislation. The program also includes developing procedures and best practices on routine release and active dissemination of information, continuing education, support and staff training.

IM works to ensure Parkland County is recognized as a well-led, well managed municipality with a solid foundation of sound policies, good planning, responsive processes and effective decision-making by creating greater public access to County information through the implementation of an Information Access and Privacy Protection program which will include Open Data policies that provide administrative direction to proactive disclosure of responses to FOIP requests and routinely releasable information, as well as postings of open data sets established for public use, distribution and adaptation.

IM works to further relationships with municipal neighbours by sharing components of Parkland County's IAPP program and providing consulting services and advice on a contract basis. This program will provide Parkland County with new revenue and expand our relationships with neighboring municipalities by offering them an affordable, local government specific service alternative to the larger consulting firms that offer a broader range of training that encompasses all levels of government.

## 2013 to 2015 BUSINESS PLAN

### 2 STRATEGIC PLAN REFERENCE:

In 2013, Information Management will be the lead on the following Strategic Plan Action Items:

Governance	Goal 1, Strategy 2 Action 1.2.1	Implementation of an Access to Information and Protection of Privacy program and development of Open Data policies.
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### 3 2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:

Time management and a lack of staffing resources are major challenges for IM.

Experience from the records implementations to date has revealed that departments are reluctant to allocate dedicated staff time to assisting with records conversion in their area. While IM is willing to do a substantial amount of the work to keep the project moving forward, we do not have the staffing resources to assume the departments' records tasks and continue providing a high-level of customer service in the other areas we are responsible for.

A large component of the Information Management and Access and Privacy Program is creating and implementing documented controls such as policies, procedures, training tools and audit reporting. The IM Supervisor is unable to focus on developing these administrative rules due to time constraints as she is needed to assist the IM Technician with the practical aspects of the records conversion and implementation.

#### **Challenge(s)/Highlights**

#### **Budget Implications (+/- from 2012)**

#### REVENUES

##### User Fees

Strategic Plan Action - Governance 1.2.1 (\$10,000)	
Fee for Service to provide contract Access and Privacy services (i.e. FOIP request process training, staff training specific to routine release of information, audit/evaluation, and Privacy Impact Assessments)	+\$10,000

##### Government Transfers

MSI Operating funding for consulting expenses	+\$48,200
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## 2013 to 2015 BUSINESS PLAN

<u>From Restricted Surplus</u>	
Funding for supplies purchases	+\$13,200

### **EXPENSES**

<u>Services</u>	
Strategic Plan Action - Governance 1.2.1	
Consulting Fees	+\$53,450

<u>Supplies</u>	
Increase in Rotary Shelving and label printers over 2012	+\$4,550

<u>Capital</u>	
No 2013 capital projects anticipated	-\$32,032

# Information Management

2013-2015 Department Net Cost Summary by Object & Taxation Impact

**Manager: Doug Tymchyshyn**

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	0	10,000	100%	10,000	20,000	30,000
Government Transfers	0	48,200	100%	48,200	0	0
Other	0	0	0%	0	0	0
From Restricted Surplus	0	13,200	100%	13,200	0	0
	<b>0</b>	<b>71,400</b>	<b>100%</b>	<b>71,400</b>	<b>20,000</b>	<b>30,000</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	199,495	202,100	1%	2,605	281,900	294,000
Services	41,550	95,000	129%	53,450	39,400	66,900
Supplies	13,350	17,900	34%	4,550	14,500	4,800
Amortization	14,507	21,000	45%	6,493	21,000	21,000
Capital	32,032	0	-100%	-32,032	0	0
To Restricted Surplus	0	0	0%	0	0	0
	<b>300,934</b>	<b>336,000</b>	<b>12%</b>	<b>35,066</b>	<b>356,800</b>	<b>386,700</b>
<b>Department Net Cost</b>	<b>300,934</b>	<b>264,600</b>	<b>-12%</b>	<b>-36,334</b>	<b>336,800</b>	<b>356,700</b>
<i>Less:</i>						
Amortization	14,507	21,000	45%	6,493	21,000	21,000
<b>Impact on Taxation</b>	<b>286,427</b>	<b>243,600</b>	<b>-15%</b>	<b>-42,827</b>	<b>315,800</b>	<b>335,700</b>

## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:** Information Technology Services  
**MANAGER:** Doug Tymchyshyn  
**SUPERVISOR:** Jon Schmuland

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

Parkland County Information Technology Services (ITS) department exists to assist Parkland County departments in developing and maintaining adaptive & sustainable technology solutions that fulfill and align with their unique business needs while considering both economic & environmental responsibility.

In 2008, the ITS department began implementing changes based on the Information Technology Infrastructure Library (ITIL) framework to provide a more centralized and robust networked infrastructure by using proper design, implementation and support practices. The goal of this direction was to make Parkland County's network supportable, scalable and sustainable to the ultimate benefit of Parkland County.

We recognize that technological change is ubiquitous, and we agree and support council's mandate to be progressive and to support and enhance services using efficient, proven, fiscally and environmentally responsible solutions. In light of the high priority council has placed on these values, it is important the ITS department be structured and supported to carry out these corporate initiatives.

The ITS Strategic Plan will outline the philosophy and methodology used to evaluate and carry out ITS activities and establishes the principles that ITS and Parkland County's various business unit will strive to carry out.

### **2 STRATEGIC PLAN REFERENCE:**

In 2013, and on an ongoing basis, Information Technology Services will be the lead on the following Strategic Plan Action Items:

Economic Development	Goal 1, Strategy 1 Action 1.1.2	Increase online services offered to County residents and businesses.
Quality of Life	Goal 1, Strategy 1 Action 1.1.1	Use information technology to enhance online services and external communications.

## 2013 to 2015 BUSINESS PLAN

Quality of Life	Goal 1, Strategy 1 Action 1.1.2	Creation of a public web map to assist residents in location recreational and lifestyle gems in Parkland County.
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In 2013, and on an ongoing basis, Information Technology Services will provide support for the following Strategic Plan Action Items:

Economic Development	Goal 1, Strategy 1 Action 1.1.1	Enhance our online presence to better promote Parkland County
Economic Development	Goal 1, Strategy 1 Action 1.1.3	Develop mobile applications to make information and communication more accessible
Quality of Life	Goal 1, Strategy 5 Action 1.5.7	Investigate installation of weather stations linking into website for information including wind, rainfall, and relative humidity.
Environment	Goal 1, Strategy 2 Goal 1.2.1	Lead by example in areas of construction, renewable energy technology, energy management, waste management, green purchasing, and organic gardening and landscaping.
Agriculture	Goal 1, Strategy 2 Action 1.2.1	Utilize GIS mapping tools for better management of weed control, crop information, and grazing leases.

### 3 **2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:**

Challenge(s)/Highlights	Budget Implications (+/- from 2012)
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#### **REVENUES**

##### From Restricted Surplus

Funding for items on the Office Equipment Lifecycle Plan	-\$32,464
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#### **EXPENSES**

##### Salaries, Wages & Benefits

Market adjustment, incremental increases and cost of living (\$17,839). New FTE (\$88,058) to support Strategic Plan Initiatives	+\$105,897
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## 2013 to 2015 BUSINESS PLAN

### Services

Strategic Council Initiative (\$200,000)	
Additional licenses for TRIM (\$15,600)	+\$165,450
Increase in software support agreements (\$24,600)	
2012 IT projects completed (-\$85,000)	

### Supplies

Fewer non-capital Office Equipment Lifecycle Plan requirements in 2013	-\$59,647
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### Capital

Increase in capital Office Equipment Lifecycle Plan requirements for 2013	+8,683
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### To Restricted Surplus

Reduction in transfer to the Office Equipment Lifecycle Plan	-\$91,365
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# Information Technology Services

2013-2015 Department Net Cost Summary by Object & Taxation Impact

**Manager: Doug Tymchyshyn**

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	0	0.00	0%	0	0.00	0.00
Government Transfers	0	0.00	0%	0	0.00	0.00
Other	0	0.00	0%	0	0.00	0.00
From Restricted Surplus	171,664	139,200	-19%	-32,464	132,600	300,200
	<b>171,664</b>	<b>139,200</b>	<b>-19%</b>	<b>-32,464</b>	<b>132,600</b>	<b>300,200</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	337,403	443,300	31%	105,897	460,500	478,100
Services	808,950	974,400	20%	165,450	992,200	1,023,100
Supplies	132,447	72,800	-45%	-59,647	91,800	106,000
TCA Loss on Sale	0	0	0%	0	0	0
Amortization	219,612	275,900	26%	56,288	289,900	342,700
Capital	78,717	87,400	11%	8,683	62,100	217,300
To Restricted Surplus	507,665	416,300	-18%	-91,365	416,300	426,200
	<b>2,084,794</b>	<b>2,270,100</b>	<b>9%</b>	<b>185,306</b>	<b>2,312,800</b>	<b>2,593,400</b>
<b>Department Net Cost</b>	<b>1,913,130</b>	<b>2,130,900</b>	<b>11%</b>	<b>217,770</b>	<b>2,180,200</b>	<b>2,293,200</b>
<b>Less:</b>						
Amortization	219,612	275,900	26%	56,288	289,900	342,700
<b>Impact on Taxation</b>	<b>1,693,518</b>	<b>1,855,000</b>	<b>10%</b>	<b>161,482</b>	<b>1,890,300</b>	<b>1,950,500</b>



## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:** Geographic Information Services  
**MANAGER:** Doug Tymchyshyn  
**SUPERVISOR:** Della Clish

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

Geographic Information Services (GIS) provides computerized geographic information in digital or hard copy format supporting the business requirements of the County's Corporate, Community and Infrastructure Services. This includes spatial data design, capture, manipulation, storage, analysis, maintenance and map product output. Responsibilities include deployment of GIS technology to County business areas, municipal addressing, Orthophotography services, maintenance of historical plan information, as well as dissemination of information to Council, management, staff and the general public. GIS supports the integration of new Geographic Information related initiatives encompassing the Corporate GIS data structure and internal intranet data viewers.

### **2 STRATEGIC PLAN REFERENCE:**

In 2013, Geographic Information Services will be the lead for the following Strategic Plan Action Items:

Quality of Life	Goal 1, Strategy 1 Action 1.1.2	Creation of a public web map to assist residents in locating recreational and lifestyle gems in Parkland County.
Infrastructure	Goal 1, Strategy 1 Action 1.1.1	Greater integration of GIS mapping tools including additional layers of data showing above and below-ground infrastructure

In 2013, Geographic Information Services will provide support for the following Strategic Plan Action Items:

Agriculture	Goal 1, Strategy 2 Action 1.2.1	Utilize GIS mapping tools for better management of weed control, crop information, and grazing leases
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## 2013 to 2015 BUSINESS PLAN

### 3 2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:

The philosophy of our approved Corporate GIS Plan was used to rank and approve GIS projects for 2011 through to 2013. These GIS projects continue to add data layers and functionally to our GIS system along with plans to provide publicly accessible interactive County map data by the end of 2013. The 2013 budget continues to work towards the completion of approved 2011 GIS projects using internal GIS staff, a new GIS position, and outside consulting assistance. Orthophotography for Parkland County was completed in 2011 and the plan is to collect digital color Orthophotography in 2013.

We see our GIS system being an on-going program of Parkland County in order to meet the ever changing business needs as they happen. Council has identified six priority goal areas where GIS will be providing direct or indirect systems and data improvement enhancing Economic Development, Quality of Life, Environment, Agriculture, Infrastructure, and Governance.

Challenge(s)/Highlights	Budget Implications (+/- from 2012)
<b><u>REVENUES</u></b>	
<u>Government Transfers</u>	
MSI Operating funding for Strategic Plan Actions:	
Economic Development 1.1.2 (\$120,000)	+\$320,900
Agriculture 1.2.1 (\$120,000)	
Infrastructure 1.1.1 (\$70,000)	
GIS Foundation and CLiCK (\$10,900)	
<u>From Restricted Surplus</u>	
Funding from Restricted Surplus for Orthophotography (\$30,000), GIS Foundation (\$175,100) and CLiCK (\$14,000)	+\$219,100
<b><u>EXPENSES</u></b>	
<u>Salaries, Wages &amp; Benefits</u>	
<ul style="list-style-type: none"> <li>Strategic Plan Action – all actions described above (\$82,020)</li> </ul>	+\$94,841
Salary and Benefits for new FTE	
<ul style="list-style-type: none"> <li>Market adjustment, incremental increases and cost of living (\$12,821)</li> </ul>	

## 2013 to 2015 BUSINESS PLAN

### Services

- Strategic Plan Action – Economic Development  
1.1.2 (\$120,000)  
Contract Application Development for external  
public GIS web map, add geodatabase layers for  
parks, recreation, cultural facilities and business
- Strategic Plan Action – Agriculture 1.2.1  
(\$120,000)  
Contract Application Development for Agriculture  
GIS mapping tools to better manage weed control,  
crop information and grazing leases
- Strategic Plan Action – Infrastructure 1.1.1  
(\$70,000) +\$440,159  
Contract development for above and below ground  
GIS additional data layers and mapping tools to  
manager capital assets
- GIS Foundation (\$80,000)  
Geodatabase and web map development, including  
revamping old SQL data tables
- CLiCK (\$20,000)  
GIS Web Map Maintenance
- Orthophotography (\$30,000)  
Collection of digital color orthophotography

### Supplies

Strategic Plan Action – all actions described above +\$9,200  
(\$9,200). Furniture for additional FTE

# Geographic Information Systems

2013-2015 Department Net Cost Summary by Object & Taxation Impact

**Manager: Doug Tymchyshyn**

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	17,050	14,000	-18%	-3,050	14,000	14,000
Government Transfers	0	320,900	100%	320,900	0	0
Other	0	0	0%	0	0	0
From Restricted Surplus	0	219,100	100%	219,100	0	30,000
From Long Term Debt	0	0	0%	0	0	0
	<b>17,050</b>	<b>554,000</b>	<b>3149%</b>	<b>536,950</b>	<b>14,000</b>	<b>44,000</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	311,959	406,800	30%	94,841	446,400	463,900
Services	125,641	565,800	350%	440,159	496,200	377,700
Supplies	6,400	15,600	144%	9,200	6,600	6,700
Amortization	0	0	0%	0	0	0
Long Term Debt	6,109	6,200	1%	91	6,300	0
Capital	0	0	0%	0	0	0
To Restricted Surplus	10,000	0	-100%	-10,000	10,000	10,000
	<b>460,109</b>	<b>994,400</b>	<b>116%</b>	<b>534,291</b>	<b>965,500</b>	<b>858,300</b>
<b>Department Net Cost</b>	<b>443,059</b>	<b>440,400</b>	<b>-1%</b>	<b>-2,659</b>	<b>951,500</b>	<b>814,300</b>
<i>Less:</i>						
Amortization	0	0	0%	0	0	0
<b>Impact on Taxation</b>	<b>443,059</b>	<b>440,400</b>	<b>-1%</b>	<b>-2,659</b>	<b>951,500</b>	<b>814,300</b>

## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:** General Office Operations  
**MANAGER:** Doug Tymchyshyn  
**SUPERVISOR:** Jennifer McAdam

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

The General Office (GO) budget allocates budget dollars for general provisions that assist all departments, such as office supplies, telephone, legal, insurance, newspaper, advertising, membership fees, and postage. The items that have the biggest impact on this budget include insurance premiums, telephone expenses, office supplies, legal fees, and newspaper/advertising.

### **2 STRATEGIC PLAN REFERENCE:**

General Office works to fulfill Council's Strategic Plan as follows:

Governance, Goal #1: Parkland County will be recognized as a well-led, well-managed municipality with a solid foundation of sound policies, good planning, responsive processes and effective decision-making that are focused on the responsible use of the resources entrusted to it and the long-term best interests of the community as a whole.

Strategy #1: Parkland County will enhance communications with the public.

Strategy #2: Parkland County will further our commitment to transparency.

Governance, Goal #3: Parkland County will have a strong, cohesive identity throughout the community and the region.

Strategy #1: Parkland County will work to enhance, promote, and celebrate the new Parkland County branding concept.

There are no specific actions identified in Council's Strategic Plan

### **3 2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:**

The major challenge to this budget over the next three years includes:

- Unpredictable changes in the insurance industry.

## 2013 to 2015 BUSINESS PLAN

Challenge(s)/Highlights	Budget Implications (+/- from 2012)
<b><u>REVENUES</u></b>	
<u>Government Transfers</u>	
Parkland County Sign Project, MSI Funded	-\$46,000
<u>From Restricted Surplus</u>	
Parkland County Sign Project funding	-\$109,000
<b><u>EXPENSES</u></b>	
<u>Services</u>	
Advertising \$30,000, Copying & Printing \$21,000, Insurance increased \$13,000	+\$60,200
<u>Supplies</u>	
Office Supplies \$10,000 and Non-Capital Equipment \$15,000	+\$25,000
<u>Capital</u>	
CSB Projection System \$15,000 and Parkland County Sign Project \$155,000 were 2012 projects. No 2013 projects anticipated	-\$170,000
Overall, General Office is up \$60,200.	

## General Office

### 2013-2015 Department Net Cost Summary by Object & Taxation Impact

**Manager: Doug Tymchyshyn**

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	4,200	4,400	5%	200	4,400	4,400
Government Transfers	46,000	0	-100%	-46,000	0	0
Contributed Assets	0	0	0%	0	0	0
Other	0	0	0%	0	0	0
From Restricted Surplus	109,000	0	-100%	-109,000	0	0
	<b>159,200</b>	<b>4,400</b>	<b>-97%</b>	<b>-154,800</b>	<b>4,400</b>	<b>4,400</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	0	0	0%	0	0	0
Services	831,100	891,300	7%	60,200	904,100	927,100
Supplies	75,000	100,000	33%	25,000	80,000	81,000
Interest & Bank Charges	0	0	0%	0	0	0
Amortization	10,380	12,800	23%	2,420	15,400	15,400
Transfers to Gov't Agencies	31,800	22,000	-31%	-9,800	22,000	22,000
Capital	170,000	0	-100%	-170,000	0	0
To Restricted Surplus	35,000	35,000	0%	0	35,000	35,000
	<b>1,153,280</b>	<b>1,061,100</b>	<b>-8%</b>	<b>-92,180</b>	<b>1,056,500</b>	<b>1,080,500</b>
<b>Department Net Cost</b>	<b>994,080</b>	<b>1,056,700</b>	<b>6%</b>	<b>62,620</b>	<b>1,052,100</b>	<b>1,076,100</b>
<i>Less:</i>						
Amortization	10,380	12,800	23%	2,420	15,400	15,400
<b>Impact on Taxation</b>	<b>983,700</b>	<b>1,043,900</b>	<b>6%</b>	<b>60,200</b>	<b>1,036,700</b>	<b>1,060,700</b>

## **2013 to 2015 BUSINESS PLAN**

**DEPARTMENT OR SERVICE:**                      **Planning and Development Services**  
**MANAGER:**    **Paul Hanlan**  
**SUPERVISOR:**

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

Parkland County's Planning and Development Department assists customers with the development of their land. The department guides the creation of a healthy County that is environmentally, and fiscally, sustainable. The Planning and Development Department manages the four (4) following functions:

1. Long Range Planning (including preparation of Area Structure Plans);
2. Current Planning (including Subdivisions);
3. Development Permits (including Business Licensing); and
4. Safety Code disciplines (Building, Plumbing, Gas, Electrical, Private Sewage).

The Department employs twenty staff to deliver these functions with the assistance of external consultants. Parkland County provides the administrative and technical function of the provincial safety code discipline (building) while utilizing a private contractor for plumbing, gas, electrical, and private sewage disposal inspections. It is the desire of the Department to retain funding in 2013 (originally approved in 2012 as a one year contract) for the funding of a new 1.0 FTE Junior Building Official position (to be hired in the first half of 2013). The intent being to have this new position adequately trained to assume the duties now being provided by a contracted part-time contracted Building Inspector (1 year contract term – July 1<sup>st</sup> to June 30<sup>th</sup> annually) in the future.

The Department generates revenues from fees collected for: statutory plan and bylaw amendments; for subdivision of land (including subdivision endorsement fees); development permits, and issuance of Safety Code permits. The department establishes fees that assist in offsetting expenditures to deliver these services.

The Department integrates new technologies (e.g. InfraCycle Fiscal Modeling software (2009/2010)) to better serve its customers. In 2013 it plans to implement ePad Electronic Planning and Development management software to track all Department applications. The Department is now better prepared to rapidly, and accurately, respond to business and ratepayer inquiries and applications.

The Planning and Development Department is responsible for:

- Updates to existing Area Structure Plans (ASP's) for Fifth Meridian Business Park, and other existing ASP's as may be directed by Council.
- Development of new Area Structure Plan for Whitewood Mine site lands.



## 2013 to 2015 BUSINESS PLAN

- Participate in the Capital Region Board, lead by example, and identify projects that can benefit Parkland County.

The Capital Region Board identifies the Acheson area (as well as area's SE of Spruce Grove, and N of Stony Plain) as a Priority Growth Area. Hence, the Department continues to anticipate increased subdivision and development activity in this area, and particularly, the Acheson Industrial Area in relation to improvements in the global economy. The Department participates with the Capital Region Board, and the advisory committees, and is engaged in emerging CRB issues.

Over the next three years Planning and Development staff will focus on:

1. Undertaking necessary scientific review (contract) to prepare an Environmental Buffer adjacent to Wagner Natural Area;
2. Preparation of science based Environmental Matrix (contract) for development interface adjacent to Environmental Sensitive Areas;
3. Utilize existing Planning and Development staff to review and update the County's 2007 Municipal Development Plan;
4. Rewriting the 2009 Land Use Bylaw (upon adoption of the new MDP);
5. Assisting in the first update/review – of the Capital Region Growth Plan;
6. Use of newly acquired technologies to improve the delivery of services; and
7. Training of new Junior Building Inspector (to replace current contractor).

## 2 **STRATEGIC PLAN REFERENCE:**

In 2013 and on an ongoing basis, Planning and Development will lead the following identified Strategic Plan Action Items:

Economic Development	Goal 2, Strategy 3 Action 2.3.1	Maintain our studies, guides, standards, plans, policies, and bylaws to ensure they are far-reaching and strategic to ensure long-term viability.
Economic Development	Goal 2, Strategy 3 Action 2.3.5	Encourage green development through processes for green builders or an Eco-Industrial Incentive Program.
Economic Development	Goal 2, Strategy 3 Action 2.3.6	Require fiscal impact assessment (FIA) prior to approval of statutory plans, and major subdivisions and developments.
Quality of Life	Goal 1, Strategy 2 Action 1.2.2	Provide different development options that are more affordable, allowing younger families to move into the County.

## 2013 to 2015 BUSINESS PLAN

Quality of Life	Goal 1, Strategy 2 Action 1.2.3	Identify appropriate areas for seniors' development to allow them to age in place without having to move to a seniors' facility or outside of the County.
Environment	Goal 1, Strategy 2 Action 1.2.2	Make Municipal Development Plan (MDP) consistent with the Integrated Community Sustainability Plan (ICSP), and Council's Strategic Plan as it relates to environmental protection.
Agriculture	Goal 1, Strategy 4 Action 1.4.1	Review the moratorium on redistricting agricultural lands to Country Residential lands.
Infrastructure	Goal 1, Strategy 3 Action 1.3.1	Develop a science-based process for identifying and protecting environmental areas impacted or potentially impacted by development.
Infrastructure	Goal 1, Strategy 3 Action 1.3.2	Work with Province to ensure proper reclamation of privately-held gravel sites and waste management/landfill sites.

In 2013 Planning and Development will provide support for the following identified Strategic Plan Action Items:

Economic Development	Goal 2, Strategy 2 Action 2.2.1	Create standards and policies that encourage developments that include aspects such as paths and parks.
Economic Development	Goal 2, Strategy 3 Action 2.3.2	Take a proactive approach to infrastructure development and rehabilitation to foster economic growth and promote economic development.
Economic Development	Goal 2, Strategy 3 Action 2.3.3	Promote development by acquiring land for County or others to develop.
Economic Development	Goal 2, Strategy 3 Action 2.3.4	Pursue partnership and joint venture developments including inter-municipal partnerships (e.g. Bio-fuel diesel plant).
Environment	Goal 1, Strategy 4 Action 1.4.1	Encourage and facilitate development of an Eco-Industrial Park.

## 2013 to 2015 BUSINESS PLAN

Environment	Goal 1, Strategy 4 Action 1.4.2	Focus on green developments in Acheson including waste analysis, biodiesel plant, and a recycling program.
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### 3 2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:

Challenge(s)/Highlights	Budget Implications (+/- from 2012)
<b><u>REVENUES</u></b>	
<u>User Fees</u>	
<ul style="list-style-type: none"> <li>Ongoing anticipated increases in development activity in 2013 should realize a 45% increase in Development Permit revenues (+\$55,000)</li> <li>Safety Code Fees (all disciplines) are budgeted to generate revenues of \$939,500 in 2013 a 33% increase over 2012 (+\$259,000)</li> <li>Decrease in Subdivision Application fees as activity is slow and expected to remain slow this 3 year cycle(-\$75,000)</li> </ul>	+\$233,600
<u>Government Transfers</u>	
Increase in government funding as the Planning intern will be with Parkland for 7 months versus only 4 months in 2012	+\$17,250
<u>Transfer from Restricted Surplus</u>	
Increase in funding required for Municipal Development Plan items	+\$285,000
<b><u>EXPENSES</u></b>	
<u>Salaries, Wages &amp; Benefits</u>	
Market adjustment, incremental increases and cost of living	+\$62,966
<u>Services</u>	
Reflects additional monies set aside for contracted safety code services (\$20,050). Increase in consulting costs to cover Municipal Development Plan items (\$370,000)	+\$386,542
<u>Transfer to Restricted Surplus</u>	
Increase in transfer to maintain balances for future consultant requirements related to projects as instructed by Council.	+\$50,000

## Planning & Development Services

2013-2015 Department Net Cost Summary by Object & Taxation Impact

**Manager: Paul Hanlan**

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	1,367,700	1,601,300	17%	233,600	1,453,300	1,454,300
Government Transfers	7,750	25,000	223%	17,250	32,000	8,500
Other	0	0	0%	0	0	0
From Restricted Surplus	100,000	385,000	285%	285,000	100,000	100,000
	<b>1,475,450</b>	<b>2,011,300</b>	<b>36%</b>	<b>535,850</b>	<b>1,585,300</b>	<b>1,562,800</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	1,865,034	1,928,000	3%	62,966	2,067,800	2,107,500
Services	319,558	706,100	121%	386,542	384,600	377,800
Supplies	9,750	12,800	31%	3,050	4,000	4,000
Amortization	1,273	1,300	2%	27	1,300	1,300
Capital	0	0	0%	0	0	0
To Restricted Surplus	100,000	150,000	50%	50,000	150,000	150,000
	<b>2,295,615</b>	<b>2,798,200</b>	<b>22%</b>	<b>502,585</b>	<b>2,607,700</b>	<b>2,640,600</b>
<b>Department Net Cost</b>	<b>820,165</b>	<b>786,900</b>	<b>-4%</b>	<b>-33,265</b>	<b>1,022,400</b>	<b>1,077,800</b>
<i>Less:</i>						
Amortization	1,273	1,300	2%	27	1,300	1,300
<b>Impact on Taxation</b>	<b>818,892</b>	<b>785,600</b>	<b>-4%</b>	<b>-33,292</b>	<b>1,021,100</b>	<b>1,076,500</b>

## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:** Economic Development & Tourism  
**MANAGER:** Tom Koep  
**SUPERVISOR:**

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

The Economic Development and Tourism service has three major goals:

- The attraction of new businesses and residents to Parkland County.
- The retention of current businesses and residents in Parkland County.
- The attraction of visitors (tourists) to Parkland County.

**Major services provided include:**

- Promotional material – providing materials to help attract and retain businesses to Parkland County.
- Client tours – taking prospective clients to view potential sites to locate their businesses.
- Working with clients (mainly real estate developers, realtors and businesses), to provide the information necessary to help them decide to locate in Parkland County.
- Information gathering – to support the promotional material and also to measure results.
- Facilitation of development – this includes all aspects of development from tours to information gathering to organizing meetings with stakeholders to whatever else is needed to assist clients or developers.
- Business/residents breakfasts/evening meetings – four held annually, two in Acheson, one in Entwistle and one in Tomahawk.
- Trade shows – local (Stony Chamber) and regional (Fort McMurray, Calgary, Red Deer and anywhere else).
- Regional planning of business/labour attraction – primarily working on the regional marketing plan with GEEDT (Greater Edmonton Economic Development Team).
- Regional tourism planning/promotion – primarily with ERTG –Edmonton Regional Tourism Group.
- Working with the two business associations (Acheson and Entwistle) and the two Chambers of Commerce (Spruce Grove and Stony Plain).
- Meeting with Planning monthly to exchange information.
- Sitting on several boards in the area (including the ERTG, GEEDT, ABA and Spruce Grove C of C), working on labour attraction strategies and working with the ABA to try and improve Acheson to make it more attractive to businesses and developers.

## 2013 to 2015 BUSINESS PLAN

### 2 STRATEGIC PLAN REFERENCE:

In 2013 and on an ongoing basis, Economic Development and Tourism will be the lead on the following Strategic Plan Action Items:

Economic Development	Goal 1, Strategy 1 Action 1.1.1	Enhance our online presence to better promote Parkland County. (2013)
Economic Development	Goal 1, Strategy 1 Action 1.1.3	Develop mobile applications to make information and communication more accessible. (2013)
Economic Development	Goal 2, Strategy 2 Action 2.2.2	Target green development opportunities that help implement the integrated Community Sustainability Plan goals.
Economic Development	Goal 2, Strategy 2 Action 2.2.4	Target industries that offer employment opportunities to advance and enhance our residents' quality of life.
Economic Development	Goal 2, Strategy 3 Action 2.3.3	Promote development by acquiring land for County or others to develop.
Economic Development	Goal 2, Strategy 3 Action 2.3.4	Pursue partnerships and joint venture developments including inter-municipal partnerships (e.g. Bio-fuel diesel plant).
Environment	Goal 1, Strategy 4 Action 1.4.1	Encourage and facilitate development of an Eco-Industrial Park.
Environment	Goal 1, Strategy 4 Action 1.4.2	Focus on green developments in Acheson, including waste analysis, biodiesel plant, and a recycling program.
Agriculture	Goal 1, Strategy 3 Action 1.3.1	Explore biofuel facilities to use agriculture products and byproducts as feedstock.

On an ongoing basis, Economic Development and Tourism will provide support for the following Strategic Plan Action Items:

Economic Development	Goal 2, Strategy 3 Action 2.3.2	Take a proactive approach to infrastructure development and rehabilitation to foster economic growth and promote economic development.
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## 2013 to 2015 BUSINESS PLAN

Economic Development	Goal 2, Strategy 3 Action 2.3.5	Encourage green development through processes for green builders or an Eco-Industrial Incentive Program.
Quality of Life	Goal 1, Strategy 1 Action 1.1.2	Creation of a public web map to assist residents in locating recreational and lifestyle gems in Parkland County.
Agriculture	Goal 1, Strategy 1 Action 1.1.4	Support agencies such as Seed an Idea and Green hectares for projects including education programs, demonstration farms, and smart farms.

### **3 2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:**

The department is currently in the process of implementing year 4 of our five year strategic plan. This has set the path that we will follow until 2014, with specific goals, targets and budget requirements. These had been started in 2009, but the first full year, complete with a budget allocation and staff resources, was in 2010. There are numerous recommendations in the plan and it is suggested that they be implemented over a 5 year period. This involves a building up of information and resources over a period of time in order to systematically build to a point where the objectives (businesses attracted to Parkland County and/or retention and growth of existing businesses) will be met. As mentioned above, the recommendation in the plan was to focus on 4 specific “target areas” in order to maximize the possible returns to the county. Please note that money spent in Economic Development and Tourism is an investment with a potential for returns on that investment in the form of a higher tax base for the county. In order to maximize the returns, some money will have to be spent in implementing the 5 year Strategic Plan.

Capital budget will require minimal dollars except to replace existing equipment when it is scheduled to be replaced (computers, cell phones, etc.). With the new County Centre expansion, a review of existing furniture and equipment will take place and if needed, new equipment will be purchased.

The major costs in the upcoming years will be for major projects identified in the 5 year Strategic Plan and the costs to implement them – including possible consultant fees. This will allow a focus on the key areas and hopefully prepare the County for any possible upswing in the economy in the Province of Alberta. With an abundance of land and active developers in Parkland County, combined with our efforts to increase attractions to target sectors, the future looks very good indeed.

## **2013 to 2015 BUSINESS PLAN**

A five year Strategic Plan was adopted for the Economic Development and Tourism (ED&T) Department of Parkland County in 2009. This strategic plan encompasses the vision of council, administration, residents and businesses in Parkland County. The plan, in conjunction with council's strategic plan identifies four areas to focus our efforts for the years 2009 - 2013 and two areas of interest:

1. Transportation, Distribution and Logistics (warehousing) sector
2. Advanced manufacturing
3. Highway Commercial
4. Eco- industrial Park

Areas of interest (maintaining current levels of service)

1. Tourism
2. Lone Eagles (small entrepreneurs)

Parkland County has implemented a number of initiatives that were either directly called for in the 5 year strategic plan, or were action items undertaken in order to fulfill the goals of the 5 year strategic plan. In the last 3 years, ED&T has undertaken the following projects:

- 1) Site Locator tool – a site locator tool has been purchased and is in the process of being updated with current property information. This should be completely updated before the end of 2012, but will require updates as property is either sold or brought online by developers.
- 2) Transportation, Distribution and Logistics – as the #1 target in the 5 year Strategic Plan, we have completed a separate study to identify Parkland County's advantages for this industry group to locate in Parkland County. An extensive amount of promotional material has been developed which will be used to attract the companies identified in the study.
- 3) Ambassador Program – ED&T has developed an ambassador program and is working on promoting it and getting it off the ground.
- 4) Business Visitation Program – working with the Mayor and Council, the goal is to visit every business that wants to talk to Parkland County within a three year time period. In the first year, over 40 businesses were visited and over 100 businesses contacted by ED&T to discuss a possible visit.
- 5) Revenue Generation – ED&T has researched a number of possible revenue generators, including a Biodiesel Plant, Highway Commercial, Power generation/waste disposal, waste material studies, eco industrial opportunities and several others.
- 6) ED&T has also worked on promoting Agri-business by being involved with the Capital Region Value Added Agriculture initiative.



## 2013 to 2015 BUSINESS PLAN

- 7) ED&T has been actively promoting Parkland County, with increased advertising and promotions, revisions to the website, updating attraction material and targeted activities. We have been recognized by Alberta Venture Magazine twice in the last 3 years (2010 and 2012) as one of the best places to do business in Alberta (2<sup>nd</sup> in 2010) and one of the best places to do business in Western Canada (top 3 for small business in 2012).
- 8) Reviewing of council's strategic plan and planning on how best to achieve the results council is looking for. This includes identifying action items, preparing implementation strategies for these items and determining the resources necessary to carry out the implementation.

In order to build on these many past successes and capitalize on future potential, ED&T proposes to undertake the following for 2013:

- Updating of our promotional materials for business attraction, focusing on the four key areas identified in the 5 year Strategic Plan (budget of \$2,000)
- Continue producing the GEMS of Parkland brochure (budget of \$5,000)
- Holding 2 business breakfasts and a Realtor's tour in Acheson (budget of \$11,000)
- Prepare and distribute information for the Transportation/Logistics sector – locating in Parkland County vs. other areas in Edmonton and North America (estimated cost \$4,500)
- Updating the ED&T section of our website (as much in house as possible)
- Prepare a plan to encourage Lone Eagles to locate/start businesses in Parkland County and provide advice/assistance to them
- Prepare a plan to work with the Advanced manufacturing sector to encourage attraction/retention/expansion in Parkland County (estimated budget \$3,000)
- Continuing to be a leader in the region for both economic development and tourism.
- Working with the business associations and chambers and promoting the county as a whole.

### Challenge(s)/Highlights

### Budget Implications (+/- from 2012)

#### REVENUES

Transfer from Restricted Surplus

No funding required for 2013

-\$114,000

## 2013 to 2015 BUSINESS PLAN

### EXPENSES

#### Salaries, Wages & Benefits

Staff requirements to implement Council's strategic plan,  
ED&T's strategic plan, T/D/L implementation and to replace  
contract staff that have left, market adjustment, incremental  
increases and cost of living +\$30,185

#### Services

Increase in General services (\$4,500)  
Decrease in promotions (-\$3,200) -\$47,200  
Decrease in Strategic Plan as 2012 projects will be  
completed in 2013 (-\$50,000)

#### Capital

No capital requirements in 2013 -\$50,000

# Economic Development & Tourism

## 2013-2015 Department Net Cost Summary by Object & Taxation Impact

Manager: Tom Koep

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	500	500	0%	0	500	500
Government Transfers	0	0	0%	0	0	0
From Restricted Surplus	114,000	0	-100%	-114,000	50,000	50,000
	<b>114,500</b>	<b>500</b>	<b>-100%</b>	<b>-114,000</b>	<b>50,500</b>	<b>50,500</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	348,315	378,500	9%	30,185	418,800	421,500
Services	169,300	122,100	-28%	-47,200	175,600	175,600
Supplies	1,000	1,000	0%	0	1,000	1,000
Amortization	2,091	2,500	20%	409	3,300	3,300
Capital	50,000	0	-100%	-50,000	0	0
To Restricted Surplus	10,000	10,000	0%	0	10,000	10,000
	<b>580,706</b>	<b>514,100</b>	<b>-11%</b>	<b>-66,606</b>	<b>608,700</b>	<b>611,400</b>
<b>Department Net Cost</b>	<b>466,206</b>	<b>513,600</b>	<b>10%</b>	<b>47,394</b>	<b>558,200</b>	<b>560,900</b>
<i>Less:</i>						
Amortization	2,091	2,500	20%	409	3,300	3,300
<b>Impact on Taxation</b>	<b>464,115</b>	<b>511,100</b>	<b>10%</b>	<b>46,985</b>	<b>554,900</b>	<b>557,600</b>

## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:** **Intelligent Community**  
**MANAGER:** **Al McCully**  
**SUPERVISOR:**

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

Implementation of the Parkland Intelligent Community project rural communication infrastructure network and programs including: 1) Connectivity; 2) Knowledge Workforce; 3) Innovation; 4) Digital Inclusion; and 5) Marketing & Advocacy.

The Intelligent Community Project utilizes technology to not only reduce our costs and create efficiencies in terms of infrastructure and innovation, but to enhance our ability to communicate to our residents and businesses, and improve their ability to provide sustain their communities and generate economic opportunities.

### **2 STRATEGIC PLAN REFERENCE:**

In 2013 and on an ongoing basis, Intelligent Community will be the lead for the following Strategic Plan Action Items:

Economic Development	Goal 1, Strategy 4 Action 1.4.5	Explore opportunities to provide internet-related services to other municipalities.
Economic Development	Goal 1, Strategy 5 Action 1.5.2	Promote the Intelligent Community Project to increase Wireless Internet Service Providers locating on towers as well as other rural communications service providers to both increase revenue and improve availability and quality of services.
Agriculture	Goal 1, Strategy 2 Action 1.2.3	Investigate installation of technology at Community Halls for hosting of webinars and other educational opportunities. (2013)
Infrastructure	Goal 2, Strategy 1 Action 2.1.1	Explore additional products and processes that can be marketed and sold (Intelligent Community)

## 2013 to 2015 BUSINESS PLAN

Infrastructure	Goal 2, Strategy 1 Action 2.1.2	Explore opportunities to leverage high speed broadband services.
Infrastructure	Goal 2, Strategy 1 Action 2.1.3	Encourage collocation on County towers to reduce construction on new privately-owned towers.

### 3 **2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:**

Challenge(s)/Highlights	Budget Implications (+/- from 2012)
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#### **REVENUES**

##### Government Transfers

Less grant funding required due to smaller capital program	-\$36,000
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##### Other

Western Region complete, will expect a full 12 months of revenues. East Region to be completed, expecting 8 months of revenue	+\$44,000
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##### Transfer from Restricted Surplus

Green Hectares (\$56,000) and Consulting Funding (\$115,000)	+\$171,000
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#### **EXPENSES**

##### Services

Tower Operating Costs (\$35,800), East Region towers completed. Repairs and Maintenance on towers (\$15,000), Consulting costs (\$60,000), Marketing and Advocacy (\$20,000)	+\$137,300
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##### Capital

Completion of East Region towers (-\$1,105,000)	
Rural Community Hall Network Improvements (\$620,000)	+\$67,000
Tier 3 towers (\$560,000)	

##### To Restricted Surplus

No transfer to restricted surplus in 2013	-40,100
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Major challenges include:

- Complete the commissioning and operationalization of Tier 1 & Tier 2 tower network in the East Region using MSI and CIIF grants
- Conduct detailed network analysis to identify pockets of unserved and underserved populations, and infill with lower cost Tier 3 towers

## **2013 to 2015 BUSINESS PLAN**

- Continued implementation of the other Intelligent Community project programs and partnerships including: knowledge workforce, digital inclusion, innovation, and marketing & advocacy
- Implementation of the Rural Community Hall Network projects using MSI and CIF grants for the community association online reservation system, website development, 24/7 community portal, virtual tour development and WiFi hotspot improvements and expansion
- Continue to attract tower collocation tenants

# Intelligent Community

## 2013-2015 Department Net Cost Summary by Object & Taxation Impact

**Manager: Al McCully**

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	0	0	0%	0	6,000	6,000
Government Transfers	1,581,000	1,545,000	-2%	-36,000	130,000	130,000
Other	101,000	145,000	44%	44,000	229,000	229,000
From Restricted Surplus	0	171,000	100%	171,000	0	0
	<b>1,682,000</b>	<b>1,861,000</b>	<b>11%</b>	<b>179,000</b>	<b>365,000</b>	<b>365,000</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	0	0	0%	0	116,400	124,500
Services	519,500	656,800	26%	137,300	449,800	449,800
Supplies	0	2,000	100%	2,000	6,600	0
Amortization	229,547	305,600	33%	76,053	433,000	433,000
Capital	1,358,000	1,425,000	5%	67,000	0	0
To Restricted Surplus	40,100	0	-100%	-40,100	97,000	97,000
	<b>2,147,147</b>	<b>2,389,400</b>	<b>11%</b>	<b>242,253</b>	<b>1,102,800</b>	<b>1,104,300</b>
<b>Department Net Cost</b>	<b>465,147</b>	<b>528,400</b>	<b>14%</b>	<b>63,253</b>	<b>737,800</b>	<b>739,300</b>
<i>Less:</i>						
Amortization	229,547	305,600	33%	76,053	433,000	433,000
<b>Impact on Taxation</b>	<b>235,600</b>	<b>222,800</b>	<b>-5%</b>	<b>-12,800</b>	<b>304,800</b>	<b>306,300</b>

## Intelligent Community

### 2013-2015 Department Net Cost Summary by Program

Manager: Al McCully

DESCRIPTION	Comparable						2014 BUDGET	2015 BUDGET
	2013 REVENUE	2013 EXPENSES	2013 NET COST	% OF TOTAL	2012 NET COST	CHANGE (\$)		
Administration	120,000	314,000	194,000	36.71%	3,500	190,500	92,000	93,500
Tower Operations	145,000	344,800	199,800	37.81%	184,000	15,800	115,800	115,800
Capital	1,425,000	1,425,000	0	0.00%	8,000	-8,000	0	0
Future Expenditures (incl depreciation)	171,000	305,600	134,600	25.47%	269,647	-135,047	530,000	530,000
TOTAL	1,861,000	2,389,400	528,400	100%	465,147	63,253	737,800	739,300



## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:** Environment Services  
**MANAGER:** Al McCully  
**SUPERVISOR:**

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

Environment Services helps sustain the County by:

- Assisting with implementation and maintenance of Council's Strategic Plan Environment Goals, Integrated Community Sustainability Plan (ICSP), and Environmental Policy
- Providing staff support to the Environmental Advisory Committee and new Alternative Land Use Services (ALUS) Participant Advisory Committee (PAC)
- Assisting and advising County departments on how to help reduce energy consumption, minimize our carbon footprint, improve air and water quality, and conserve wetlands, shorelands and agricultural land
- Monitoring sustainability and environmental improvements and preparing the Annual State of the Environment Report
- Working with Spruce Grove and Stony Plain to prepare a "Regional Integrated Sustainability Plan"

### **2 STRATEGIC PLAN REFERENCE:**

In 2013, Environment Services will be the lead on the following Strategic Plan Action Items:

Environment	Goal 1, Strategy 1 Action 1.1.1	Develop communication strategies to educate and inform the public on specific environmental initiatives and projects.
Environment	Goal 1, Strategy 2 Action 1.2.1	Lead by example in areas of construction, renewable energy technology, energy management, waste management, fleet management, green purchasing, and organic gardening and landscaping.
Environment	Goal 1, Strategy 4 Action 1.4.3	Investigate development of self-assessment environmental audits for businesses.

## 2013 to 2015 BUSINESS PLAN

In 2013, Environment Services will provide support for the following Strategic Plan Action Items:

Economic Development	Goal 2, Strategy 2 Action 2.2.2	Target green development opportunities that help implement the Integrated Community Sustainability Plan goals.
Economic Development	Goal 2, Strategy 2 Action 2.2.3	Celebrate private sector leaders in sustainability through a formal recognition program.
Economic Development	Goal 2, Strategy 3 Action 2.3.5	Encourage green development through processes for green builders or an Eco-Industrial Incentive Program.
Environment	Goal 1, Strategy 1 Action 1.1.3	Celebrate residents who have incorporated green practices
Environment	Goal 1, Strategy 4 Action 1.4.1	Encourage and facilitate development of an Eco-Industrial Park
Environment	Goal 1, Strategy 4 Action 1.4.2	Focus on green developments in Acheson including waste analysis, biodiesel plant, and a recycling program.
Agriculture	Goal 1, Strategy 1 Action 1.1.4	Support agencies such as Seed an Idea and Green Hectares for projects including education programs, demonstration farms, and smart farms.
Agriculture	Goal 1, Strategy 3 Action 1.3.1	Explore biofuel facilities to use agriculture products and by-products as feedstock

### **3 2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:**

The major challenges in 2013 are to:

1. Continue implementation of the ICSP
2. Establish sustainability and environmental benchmarks for monitoring
3. Assist the new ALUS Participant Advisory Committee in moving forward on identifying, recommending and implementing conservation projects
4. Commence preparation of a Regional Integrated Sustainability Plan

## 2013 to 2015 BUSINESS PLAN

### Challenge(s)/Highlights

### Budget Implications (+/- from 2012)

#### REVENUES

##### User Fees

ALUS landowner incentive program (\$33,000), Shell funding for ICSP Implementation (\$10,000), Rain barrels and composter sales (\$40,000)	+\$83,000
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##### Government Transfers

Reduction in funding from Regional Collaboration grants to support 25% of the Sustainability Coordinator costs	-\$14,612
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##### Transfer from Restricted Surplus

Reduce funding for ALUS and remove funding for Sustainability Coordinator expenses, add funding for ICSP implementation	+\$38,388
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#### EXPENSES

##### Salaries, Wages & Benefits

- |  |           |
|--|-----------|
| <ul style="list-style-type: none"> <li>• Strategic Plan Action – Economic Development 2.2.2 Market adjustment, incremental increase and cost of living (\$17,840), New Co-op Student (\$14,000)</li> </ul> | +\$40,240 |
| <ul style="list-style-type: none"> <li>• ALUS Participant Advisory Committee (\$8,400)</li> </ul>  |           |

##### Services

- |  |            |
|--|------------|
| <ul style="list-style-type: none"> <li>• Strategic Plan Action – Agriculture 1.1.4 Support for sustainability/environmental project initiatives (e.g. ALUS landowner incentives, public meetings, tours, advertising, \$31,000)</li> </ul> | +\$150,680 |
| <ul style="list-style-type: none"> <li>• Strategic Plan Actions – Economic Development 2.2.2 and Agriculture 1.14 ICSP Implementation (\$110,000)</li> </ul>   |            |
| <ul style="list-style-type: none"> <li>• PAC Committee (\$8,600)</li> </ul>  |            |

## Environment Services

2013-2015 Department Net Cost Summary by Object & Taxation Impact

Manager: Al McCully

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	0	83,000	100%	83,000	63,000	53,000
Government Transfers	44,612	30,000	-33%	-14,612	30,000	0
Other	0	0	0%	0	0	0
From Restricted Surplus	94,612	133,000	41%	38,388	112,000	112,000
	<b>139,224</b>	<b>246,000</b>	<b>77%</b>	<b>106,776</b>	<b>205,000</b>	<b>165,000</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	89,260	129,500	45%	40,240	137,000	145,200
Services	66,720	217,400	226%	150,680	184,000	184,000
Supplies	500	1,300	160%	800	500	500
Amortization	0	0	0%	0	0	0
Capital	0	0	0%	0	0	0
To Restricted Surplus	0	0	0%	0	100,000	100,000
	<b>156,480</b>	<b>348,200</b>	<b>123%</b>	<b>191,720</b>	<b>421,500</b>	<b>429,700</b>
<b>Department Net Cost</b>	<b>17,256</b>	<b>102,200</b>	<b>492%</b>	<b>84,944</b>	<b>216,500</b>	<b>264,700</b>
<i>Less:</i>						
Amortization	0	0	0%	0	0	0
<b>Impact on Taxation</b>	<b>17,256</b>	<b>102,200</b>	<b>492%</b>	<b>84,944</b>	<b>216,500</b>	<b>264,700</b>

## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:** Public Works (Road Maintenance)  
**MANAGER:** Daryl Phillips  
**SUPERVISOR:**

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

Road Maintenance Services is responsible for all road maintenance activities on over 2,000 kms of road under the care and control of Parkland County. High profile activities include road blading, re-gravelling, dust control, line painting, sign repair and replacement, hard surface patching, chip sealing and snow removal.

Road Maintenance consistently investigates new equipment and techniques that can be used to enhance the road network for Parkland County residents. Continued use of Vemax Maintenance Management System assists with allocating resources in the most effective manner. The MMS contributes to the development of sound long-term planning strategies for the maintenance, repair and preservation of the County road system.

### **2 STRATEGIC PLAN REFERENCE:**

On an ongoing basis, Public Works will provide support for the following Strategic Plan Action Items:

Infrastructure	Goal 1, Strategy 1 Action 1.1.1	Greater integration of GIS mapping tools including additional layers of data showing above and below-ground infrastructure.
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### **3 2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:**

Fluctuating prices for commodities, increased road usage and an increase in the hard surfaced kms of road continue to challenge the department. The budget maintains the status quo with minor increases in areas that are directly affected by the economy. In 2013 the streetlight account has been moved to the Facilities area. 2013 includes a proposed Road Maintenance Supervisor, and a half ton truck for the new position.

## 2013 to 2015 BUSINESS PLAN

### Challenge(s)/Highlights

### Budget Implications (+/- from 2012)

#### EXPENSES

##### Salaries, Wages & Benefits

Salaries increased due to union negotiated increases, market adjustment, incremental increases and cost of living (\$129,791). Road Maintenance Supervisor (1.0 FTE) (\$91,400) and increase in temporary employees for grading (\$146,000)

+\$367,191

##### Services

Increased for road line painting services (\$12,400) and internal equipment costs (\$323,400). Decrease in contract grader (-\$341,860) and external rental costs (-\$60,000)

-\$52,197

##### Supplies

Supply costs have increased due to higher costs for materials in winter maintenance, hard surface patching and road gravelling.

+\$183,000

##### Capital

New cracksealing oil tank and half ton truck

+\$41,000

## Public Works (Road Maintenance)

2013-2015 Department Net Cost Summary by Object & Taxation Impact

Manager: Daryl Phillips

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	31,000	31,700	2%	700	33,100	34,100
Government Transfers	0	0	0%	0	0	0
Other	0	0	0%	0	0	0
From Restricted Surplus	6,500	0	-100%	-6,500	0	0
	<b>37,500</b>	<b>31,700</b>	<b>-15%</b>	<b>-5,800</b>	<b>33,100</b>	<b>34,100</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	3,029,909	3,397,100	12%	367,191	3,374,900	3,468,500
Services	2,989,097	2,936,900	-2%	-52,197	3,210,500	3,306,600
Supplies	1,985,900	2,168,900	9%	183,000	2,208,800	2,296,600
Amortization	0	200	100%	200	800	800
Capital	0	41,000	100%	41,000	33,000	0
To Restricted Surplus	0	0	0%	0	0	0
	<b>8,004,906</b>	<b>8,544,100</b>	<b>7%</b>	<b>539,194</b>	<b>8,828,000</b>	<b>9,072,500</b>
<b>Department Net Cost</b>	<b>7,967,406</b>	<b>8,512,400</b>	<b>7%</b>	<b>544,994</b>	<b>8,794,900</b>	<b>9,038,400</b>
<i>Less:</i>						
Amortization	0	200	100%	200	800	800
<b>Impact on Taxation</b>	<b>7,967,406</b>	<b>8,512,200</b>	<b>7%</b>	<b>544,794</b>	<b>8,794,100</b>	<b>9,037,600</b>

## Public Works (Road Maintenance)

2013-2015 Department Net Cost Summary by Program

Manager: Daryl Phillips

DESCRIPTION	Comparable						2014 BUDGET	2015 BUDGET
	2013 REVENUE	2013 EXPENSES	2013 NET COST	% OF TOTAL	2012 NET COST	CHANGE (\$)		
Administration	0	385,400	385,400	4.53%	355,418	29,982	393,700	420,000
Road Maintenance - General	0	1,160,700	1,160,700	13.64%	996,583	164,117	1,225,300	1,252,800
Miscellaneous Road Maintenance	15,500	124,000	108,500	1.27%	94,530	13,970	110,000	112,000
Line Painting	0	93,000	93,000	1.09%	80,600	12,400	103,800	115,000
Winter Maintenance	0	1,580,300	1,580,300	18.56%	1,451,480	128,820	1,632,900	1,691,000
Road Blading	0	1,136,200	1,136,200	13.35%	1,062,242	73,958	1,181,500	1,216,700
Brushing	0	216,700	216,700	2.55%	219,138	-2,438	223,400	230,200
Hard Surface Patching	0	974,600	974,600	11.45%	805,896	168,704	1,003,900	1,033,900
Crack Sealing	0	79,200	79,200	0.93%	82,335	-3,135	82,000	84,800
Road Oil Maintenance	0	287,700	287,700	3.38%	357,223	-69,523	295,500	303,800
Dust Control	8,600	488,700	480,100	5.64%	573,172	-93,072	497,900	517,500
Signs	0	217,100	217,100	2.55%	203,352	13,748	223,700	230,800
Road Improvements	0	124,400	124,400	1.46%	106,345	18,055	128,200	131,900
Fencing	0	3,100	3,100	0.04%	5,923	-2,823	3,400	3,500
Road Gravelling	0	1,372,400	1,372,400	16.12%	1,335,637	36,763	1,395,500	1,424,700
<b>FORWARDED</b>								



## Public Works (Road Maintenance)

2013-2015 Department Net Cost Summary by Program

Manager: Daryl Phillips

DESCRIPTION	Comparable						2014 BUDGET	2015 BUDGET
	2013 REVENUE	2013 EXPENSES	2013 NET COST	% OF TOTAL	2012 NET COST	CHANGE (\$)		
Custom Work (Private)	7,600	16,900	9,300	0.11%	11,844	-2,544	10,000	10,500
Custom Work (County)	0	27,000	27,000	0.32%	24,349	2,651	28,000	29,000
Miscellaneous	0	39,000	39,000	0.46%	37,960	1,040	40,100	41,200
Guide Rail Installation	0	36,800	36,800	0.43%	29,112	7,688	37,800	38,900
Road Sweeping	0	27,100	27,100	0.32%	26,148	952	28,000	28,800
Refuse Pickup	0	112,600	112,600	1.32%	90,116	22,484	116,500	120,600
Sidewalk/Curb Repairs	0	0	0	0.00%	18,003	-18,003	0	0
Capital	0	41,000	41,000	0.48%	0	41,000	33,000	0
Future Expenditures (incl depreciation)	0	200	200	0.00%	0	200	800	800
<b>TOTAL</b>	<b>31,700</b>	<b>8,544,100</b>	<b>8,512,400</b>	<b>100%</b>	<b>7,967,406</b>	<b>544,994</b>	<b>8,794,900</b>	<b>9,038,400</b>

## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:** Public Works (Facilities)  
**MANAGER:** Daryl Phillips  
**SUPERVISOR:** Denis Aubin

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

Facilities Services manages overall operation, maintenance and upgrading of all County-owned buildings. Buildings are located throughout the County including Stony Plain, Tomahawk, Entwistle and Parkland Village.

### **2 STRATEGIC PLAN REFERENCE:**

On an ongoing basis, Facilities will provide support for the following Strategic Plan Action Item:

Environment	Goal 1, Strategy 2 Action 1.2.1	Lead by example in areas of construction, renewable energy technology, energy management, waste management, fleet management, green purchasing, and organic gardening and landscaping.
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### **3 2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:**

Facilities Services is facing the challenge of maintaining the existing aging core of buildings. In 2012 and beyond the transfer to restricted surplus for future capital projects has been reinstituted. Addition of the Acheson Firehall in late 2013 will have an impact on operations in future years.

Challenge(s)/Highlights	Budget Implications (+/- from 2012)
	<u>EXPENSES</u>
<u>Services</u>	
Reduction in planned preventative maintenance and fees for a new facilities audit	-\$93,422
<u>Supplies</u>	
Furniture for office expansion	+\$125,148

# Facility Management

2013-2015 Department Net Cost Summary by Object & Taxation Impact

Manager: Daryl Phillips

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	244,609	244,600	0%	-9	0	0
Government Transfers	0	0	0%	0	0	0
Local Improvement Charges	11,981	12,000	0%	19	12,000	12,000
Other	51,500	51,500	0%	0	54,600	56,200
From Restricted Surplus	242,833	233,000	-4%	-9,833	114,000	78,000
	<b>550,923</b>	<b>541,100</b>	<b>-2%</b>	<b>-9,823</b>	<b>180,600</b>	<b>146,200</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	262,556	270,700	3%	8,144	279,000	287,200
Services	1,060,622	967,200	-9%	-93,422	995,900	973,300
Supplies	214,352	339,500	58%	125,148	214,900	215,000
Bank Charges & Interest	25,625	22,500	-12%	-3,125	19,100	15,500
Amortization	314,531	375,300	19%	60,769	503,500	503,500
Grants/Cost Share	0	0	0%	0	0	0
Debenture Payment	56,093	59,300	6%	3,207	62,700	66,200
Capital	18,000	15,000	-17%	-3,000	0	0
To Restricted Surplus	821,570	829,800	1%	8,230	837,700	846,400
	<b>2,773,349</b>	<b>2,879,300</b>	<b>4%</b>	<b>105,951</b>	<b>2,912,800</b>	<b>2,907,100</b>
<b>Department Net Cost</b>	<b>2,222,426</b>	<b>2,338,200</b>	<b>5%</b>	<b>115,774</b>	<b>2,732,200</b>	<b>2,760,900</b>
<i>Less:</i>						
Amortization	314,531	375,300	19%	60,769	503,500	503,500
<b>Impact on Taxation</b>	<b>1,907,895</b>	<b>1,962,900</b>	<b>3%</b>	<b>55,005</b>	<b>2,228,700</b>	<b>2,257,400</b>

## Facility Management

### 2013-2015 Department Net Cost Summary by Program

**Manager: Daryl Phillips**

DESCRIPTION	Comparable						2014 BUDGET	2015 BUDGET
	2013 REVENUE	2013 EXPENSES	2013 NET COST	% OF TOTAL	2012 NET COST	CHANGE (\$)		
Facility Administration	12,000	481,100	469,100	20.06%	457,223	11,877	477,100	485,700
County Centre	157,000	1,276,100	1,119,100	47.86%	1,088,555	30,545	1,130,100	1,141,300
County Services Building	380,200	565,700	185,500	7.93%	181,645	3,855	430,300	438,300
Heavy Duty Shop	9,000	34,900	25,900	1.11%	32,778	-6,878	26,400	26,900
Entwistle Office/Firehall	2,500	29,600	27,100	1.16%	25,139	1,961	27,200	27,400
Entwistle Public Works Shop	4,500	28,100	23,600	1.01%	23,396	204	24,300	24,500
Entwistle Curling Rink	0	4,500	4,500	0.19%	4,400	100	4,500	4,500
Tomahawk Firehall	29,500	29,500	0	0.00%	93	-93	-1,100	-1,600
Tomahawk Service Centre	7,500	78,000	70,500	3.02%	70,835	-335	72,800	74,000
Parkland Village Firehall	31,500	42,100	10,600	0.45%	5,831	4,769	10,100	9,400
Acheson Firehall	0	27,000	27,000	1.15%	0	27,000	27,000	27,000
Capital	15,000	15,000	0	0.00%	18,000	-18,000	0	0
Depreciation	0	375,300	375,300	16.05%	314,531	60,769	503,500	503,500
<b>TOTAL</b>	<b>648,700</b>	<b>2,986,900</b>	<b>2,338,200</b>	<b>100%</b>	<b>2,222,426</b>	<b>115,774</b>	<b>2,732,200</b>	<b>2,760,900</b>

## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:** Public Works (Fleet Services)  
**MANAGER:** Daryl Phillips  
**SUPERVISOR:** George Vanberg

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

Fleet Services manages fleet for all County Departments which includes vehicle and equipment acquisition, replacement, disposal and maintenance.

### **2 STRATEGIC PLAN REFERENCE:**

In 2013, Fleet Services will be the lead on the following Strategic Plan Action Items:

Environment	Goal 1, Strategy 2 Action 1.2.3	Utilize GPS technology to monitor and enforce anti-idling directive.
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On an ongoing basis, Fleet Services will provide support for the following Strategic Plan Action Items:

Environment	Goal 1, Strategy 2 Action 1.2.1	Lead by example in the areas of construction, renewable energy technology, energy management, waste management, fleet management, green purchasing, and organic gardening and landscaping.
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### **3 2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:**

Fleet Services has identified the following challenges and highlights that will have an impact on the Fleet Operating Budget.

- Parkland County's fleet size continues to see growth.
- A challenge year over year is to maintain a balanced budget in reference to expenditures vs. revenues.
- The Future Value transfers have been implemented to ensure there is adequate funding in the Restricted Surplus.
- Multiyear purchase agreements will continue to be utilized where the opportunity allows to influence consistent pricing.
- The GPS installation program has been completed in the fleet vehicles and equipment.

## 2013 to 2015 BUSINESS PLAN

- The GPS Managed Maintenance program has been initiated which will improve the level of service to both the fleet and user departments.

### Challenge(s)/Highlights

### Budget Implications (+/- from 2012)

#### REVENUES

##### User Fees

Internal revenue for external equipment rental charges is no longer required (\$110,000). Other revenue has increased (\$7,170)

-\$102,830

##### From Restricted Surplus

Transfers from Restricted Surplus are down due to purchasing a lower value of fleet in 2013

-\$184,900

#### EXPENSES

##### Salaries, Wages & Benefits

Salaries increases are due to union negotiated increases, market adjustments, incremental increase, cost of living and increase for Fleet Clerk from 0.60 to 0.80.

+\$37,201

##### Services

Increases due to the costs of external vehicle rentals and external repairs and addition of a Public Works interim rental grader.

+\$159,583

##### Supplies

Increase primarily due to the cost of fuel. The Public Works external grader contractor is replaced with additional usage of Parkland County graders and an interim rental grader.

+\$203,548

##### Internal Charges

This is equipment charges to other departments to cover the net cost of the fleet budget. The change is directly correlated to the change in net cost for this department. The offsetting expense for the internal revenue (identified under User Fees above) on external equipment rental charges has been removed (\$110,000).

-\$664,693

##### Capital

Capital is down due to purchasing a lower value of fleet in 2013.

-\$140,100

##### To Restricted Surplus

The transfer to restricted surplus from the Mobile Equipment Lifecycle Plan has increased.

+\$20,230

# Fleet Management

2013-2015 Department Net Cost Summary by Object & Taxation Impact

Manager: Daryl Phillips

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b>Revenues</b>						
User Fees	144,430	41,600	-71%	-102,830	42,800	43,900
Government Transfers	0	0	0%	0	0	0
Other	0	0	0%	0	0	0
TCA Gain on Sale	43,488	0	-100%	-43,488	123,700	167,000
From Restricted Surplus	2,251,200	2,066,300	-8%	-184,900	3,649,300	1,815,300
	<b>2,439,118</b>	<b>2,107,900</b>	<b>-14%</b>	<b>-331,218</b>	<b>3,815,800</b>	<b>2,026,200</b>
<b>Expenditures</b>						
Salaries/Wages/Benefits	783,099	820,300	5%	37,201	904,900	950,100
Services	417,717	577,300	38%	159,583	496,700	511,700
Supplies	1,333,952	1,537,500	15%	203,548	1,531,100	1,557,400
Internal Charges	-4,055,907	-4,720,600	16%	-664,693	-4,821,400	-5,094,700
TCA Loss on Sale	0	15,500	100%	15,500	0	0
Amortization	1,297,940	1,584,700	22%	286,760	1,950,800	2,306,400
Capital	2,235,800	2,095,700	-6%	-140,100	3,649,300	1,815,300
To Restricted Surplus	2,275,470	2,295,700	1%	20,230	2,540,200	2,578,200
	<b>4,288,071</b>	<b>4,206,100</b>	<b>-2%</b>	<b>-81,971</b>	<b>6,251,600</b>	<b>4,624,400</b>
<b>Department Net Cost</b>	<b>1,848,953</b>	<b>2,098,200</b>	<b>13%</b>	<b>249,247</b>	<b>2,435,800</b>	<b>2,598,200</b>
<b>Less:</b>						
Amortization	1,297,940	1,584,700	22%	286,760	1,950,800	2,306,400
Proceeds on Sale of Assets	594,501	468,600	-21%	-125,901	608,700	458,800
Gain/Loss on Sale of Assets	-43,488	15,500	-136%	58,988	-123,700	-167,000
<b>Impact on Taxation</b>	<b>0</b>	<b>29,400</b>	<b>100%</b>	<b>29,400</b>	<b>0</b>	<b>0</b>



## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICES:** Public Works (Solid Waste)  
**MANAGER:** Daryl Phillips  
**SUPERVISOR:** Jason Doucette

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

Every day brings new challenges to Parkland County's solid waste area. In 2013 and beyond we will continue to meet these challenges in an effort to provide stable, efficient, and environmentally responsible service to our residents.

### **2 STRATEGIC PLAN REFERENCE:**

In 2013, Solid Waste Services will be the lead on the following Strategic Plan Action Items:

Infrastructure	Goal 2, Strategy 3 Action 2.3.1	Start identifying potential sites and develop an implementation plan to initiate a business providing landfill and recycling and composting services to the region.
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On an ongoing basis, Solid Waste Services will provide support for the following Strategic Plan Action Items:

Environment	Goal 1, Strategy 2 Action 1.2.1	Lead by example in areas of construction, renewable energy, technology, energy management, waste management, fleet management, green purchasing, and organic gardening and landscaping.
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### **3 2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:**

In 2013 we look to add to the service we are currently providing to our residents. Ever increasing usage in Solid Waste from county residents and users from Stony Plain has required us to increase work hours to current positions to maintain service levels. In addition a cardboard compactor will be added to the Parkland County Transfer Station (Range Road 11) (PCTS), which will greatly reduce hauling costs by \$1200-\$3500 a month and will generate a small revenue from this recycling product.



## 2013 to 2015 BUSINESS PLAN

The savings and revenue on this item will pay for itself in 14 months time. Along with the savings will further reduce the environmental footprint of the Solid Waste area by greatly reducing fuel and emissions from the pick-up of the current Cardboard bins. We will continue to improve the Kapasiwin and Seba Beach transfer stations with some small paving projects in an effort to reduce problems caused by wet/muddy conditions. The biggest challenge we face however is the reduced user fees from the loss of Northland's landfill revenue.

Challenge(s)/Highlights	Budget Implications (+/- from 2012)
<b><u>REVENUES</u></b>	
<u>User Fees</u>	
User fees will no longer be coming from Northlands landfill due to permit expiration Dec 2012 (-\$100,000). Reduction in fees from other transfer stations to be closer aligned with actual revenue we are receiving. (-\$54,328)	-\$154,328
<u>Government Transfers</u>	
Adjustments to estimated numbers from the cost share for Seba and Kapasiwin transfer stations	-\$13,213
<u>Transfer from Restricted Surplus</u>	
Landfill reclamation work at Tomahawk and Seba as well as site improvements at both Seba and Kapasiwin Transfer Stations	+203,699
<b><u>EXPENSES</u></b>	
<u>Salaries, Wages &amp; Benefits</u>	
Change one of our casual Scale-house attendant's positions to (.46 FTE) part-time position. Add an additional (.2 FTE) to our casual transfer station attendant at Seba Beach. Both additions will help to increase site safety and service to residents. Add Solid Waste Clerk (0.5FTE) to process growing access card requests. Market adjustments, incremental increase and cost of living also included in this increase	+\$101,607
<u>Services</u>	
Adjustments in contract haul and disposal fees, increased internal equipment costs	-\$25,709
<u>Supplies</u>	
Gravel and additional miscellaneous supplies for each site	+\$12,021

## 2013 to 2015 BUSINESS PLAN

### Capital

Cardboard Compactor (\$50,000)	
Upgrade Waste Card system (\$65,000)	+\$157,900
Site improvements at Seba Beach and Kapasiwin (\$85,000)	
Parking lot upgrade PCTS (\$10,000)	

### Transfer To Restricted Surplus

Loss of revenue from Northlands Landfill tipping fees	-\$107,040
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Solid Waste Services challenges for 2013 include:

- Decrease in revenue due to the closing of Northlands landfill.
- 2013 will mark the first full year of county operation at Kapasiwin and Seba Beach transfer stations.
- Seba Beach Transfer Station hours of operation change to increase accessibility for residents. Now open Sunday during summer months (Apr.1-Sept. 30).
- Add .46 FTE at PCTS scale house to alleviate shortfall of manpower due to increased/sustained use, as per recommendation in 2012.
- Continued search for new landfill and composting locations.
- Review Rural Voucher Pricing and rules for commercial users.
- Review Keephills and Tomahawk transfer stations for potential upgrades or service changes.
- Solid Waste Access card system upgrade. Add Barcodes or similar technology for better security and waste tracking.
- The addition of a Solid Waste support clerk will allow the Solid Waste coordinator better use of his time to more pressing matters. Creation of Solid Waste Access cards, County ID cards, and keeping of crucial statistics are important tasks that take many hours a week. The support clerk is a necessary addition especially with the growing use of our waste cards.
- Investigate the most feasible direction for implementing an effective composting program/site in the county (county run, contract, or hybrid).

# Solid Waste

## 2013-2015 Department Net Cost Summary by Object & Taxation Impact

**Manager: Daryl Phillips**

	Comparable					
	2012 BUDGET	2013 BUDGET	CHANGE %	\$	2014 BUDGET	2015 BUDGET
<b><u>Revenues</u></b>						
User Fees	854,428	700,100	-18%	-154,328	771,500	780,300
Government Transfers	47,913	34,700	-28%	-13,213	39,100	39,100
Other	0	0	0%	0	0	0
Investment Income	40,000	40,400	1%	400	41,700	44,500
From Restricted Surplus	173,601	377,300	117%	203,699	120,500	120,500
	<b>1,115,942</b>	<b>1,152,500</b>	3%	36,558	<b>972,800</b>	<b>984,400</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	527,993	629,600	19%	101,607	691,500	717,500
Services	1,627,409	1,601,700	-2%	-25,709	1,573,300	1,580,700
Supplies	60,879	72,900	20%	12,021	66,800	65,900
Transfers to Government	52,500	60,600	15%	8,100	60,600	60,600
Amortization	40,891	80,200	96%	39,309	100,700	105,000
Capital	87,600	245,500	180%	157,900	60,000	70,000
To Restricted Surplus	447,440	340,400	-24%	-107,040	351,700	359,500
	<b>2,844,712</b>	<b>3,030,900</b>	7%	186,188	<b>2,904,600</b>	<b>2,959,200</b>
<b>Department Net Cost</b>	<b>1,728,770</b>	<b>1,878,400</b>	9%	<b>149,630</b>	<b>1,931,800</b>	<b>1,974,800</b>
<b>Less:</b>						
Amortization	40,891	80,200	96%	39,309	100,700	105,000
<b>Impact on Taxation</b>	<b>1,687,879</b>	<b>1,798,200</b>	7%	<b>110,321</b>	<b>1,831,100</b>	<b>1,869,800</b>

# Solid Waste

## 2013-2015 Department Net Cost Summary by Program

Manager: Daryl Phillips

DESCRIPTION	Comparable						2014 BUDGET	2015 BUDGET
	2013 REVENUE	2013 EXPENSES	2013 NET COST	% OF TOTAL	2012 NET COST	CHANGE (\$)		
Administration	0	188,900	188,900	10.06%	152,979	35,921	230,500	261,200
Wabamun Landfill	5,000	5,000	0	0.00%	0	0	0	0
Kapasiwin Transfer Station	19,700	250,600	230,900	12.29%	258,167	-27,267	240,400	241,700
Seba Beach Transfer Station	63,700	253,100	189,400	10.08%	180,776	8,624	194,800	196,600
Tomahawk Transfer Station	66,000	203,300	137,300	7.31%	135,783	1,517	141,400	141,400
Keephill Transfer Station	7,500	148,800	141,300	7.52%	154,380	-13,080	146,900	147,000
Moon Lake	1,800	122,700	120,900	6.44%	119,356	1,544	123,800	120,100
Stony Plain Landfill	10,300	10,300	0	0.00%	0	0	0	0
Parkland County Transfer Station	334,300	1,024,900	690,600	36.77%	599,193	91,407	657,800	666,300
Devon Recycling	0	55,600	55,600	2.96%	42,000	13,600	55,600	55,600
Entwistle Recycle Centre	0	29,900	29,900	1.59%	29,262	638	30,000	30,100
Entwistle Solid Waste	43,900	41,700	-2,200	-0.12%	8,131	-10,331	-2,200	-2,300
Cholla Recycling Centre	0	30,000	30,000	1.60%	30,000	0	30,000	30,000
General	354,800	340,400	-14,400	-0.77%	-22,148	7,748	-17,900	-17,900
Capital	245,500	245,500	0	0.00%	0	0	0	0
Future Expenditures (incl depreciation)	0	80,200	80,200	4.27%	40,891	39,309	100,700	105,000
<b>TOTAL</b>	<b>1,152,500</b>	<b>3,030,900</b>	<b>1,878,400</b>	<b>100%</b>	<b>1,728,770</b>	<b>149,630</b>	<b>1,931,800</b>	<b>1,974,800</b>

## **2013 to 2015 BUSINESS PLAN**

**DEPARTMENT OR SERVICE:** Public Works  
(Water & Wastewater Services)  
**MANAGER:** Daryl Phillips  
**SUPERVISOR:** Kevin Bryant

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

Water and Wastewater Services is responsible for the operation and maintenance of County owned water treatment, water distribution, wastewater treatment and wastewater collection systems. Infrastructure in the Acheson and Big Lake areas are connected to the larger regional water and wastewater systems. Systems outside of this area are stand alone, operated in isolation from the regional systems.

### **2 STRATEGIC PLAN REFERENCE:**

Water and Wastewater Services works to fulfill Council's Strategic Plan as follows:

Infrastructure, Goal #1: Parkland County will develop and maintain high-quality infrastructure that will ensure sustainable growth and quality of life.

Strategy #1: Parkland County will adopt methods of better management of infrastructure.

Infrastructure, Goal #2: Parkland County will take an entrepreneurial approach to infrastructure as a potential revenue stream.

Strategy #4: Parkland County will explore development of Part 9 companies or other appropriate methods for provision of important municipal services.

There are no specific actions identified in Council's Strategic Plan.

### **3 2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:**

The water and wastewater systems operate on a user pay basis. All costs and expenses associated with operating and maintaining the systems are recovered through the utility rates which are adjusted annually through the budget process. The ongoing challenge is setting rates at a level that supports the operation and maintenance activities, contributes to the restricted surplus and yet does not create undue hardship to the utility customer base. The stand alone systems in the County hamlets have a

## 2013 to 2015 BUSINESS PLAN

small customer base to draw on, whereas the eastern infrastructure benefits from the large industrial area along with continuing residential growth.

The Capital Region Parkland Water Services Commission (CRPWSC) supplies water to the Acheson Zone 3 and Zone 4 pump houses. The rate to purchase water from CRPWSC for 2012 is \$0.87 per cubic meter, the forecast rates for the next three years are \$0.98 for 2013, \$1.07 for 2014 and \$1.13 for 2015. Water rates for these areas absorb the CRPWSC increase along with Parkland County operation and maintenance increases. Both the commercial and residential water rates will increase by about 3 % annually from 2013 to 2015 beyond the mandated Commission increase. Big Lake residential water rates will remain unchanged, for the foreseeable future due to the increases in cost of water.

The Alberta Capital Region Wastewater Commission (ACRWC) owns the wastewater transmission lines that serve the Acheson and Big Lake residential areas. The 2012 rate for transmission and treatment is \$0.82 per cubic meter, with rates forecast to be \$0.87 for 2013, \$0.92 for 2014 and \$0.97 for 2015. The implementation of the ACRWC Source Control Program has resulted in significant increases in wastewater disposal charges. The over strength surcharge is additional to the transmission and treatment charge.

The Hamlets of Duffield and Tomahawk, with their stand alone wastewater systems will each see increases of \$2.00 per month or \$24.00 annually.

The Hamlet of Entwistle water rate for 2012 is \$1.21 per cubic meter. The rate is forecast to increase to \$1.26, \$1.31 and \$1.36 for years 2013 to 2015 respectively. The sewer rate for 2012 is \$0.74 per cubic meter. This is forecast to increase to \$0.79 for 2013, \$0.84 for 2014 and \$0.89 for 2015. Based on a monthly average water usage of 20 cubic meters, this will amount to an increase of \$2.00 per month.

Bulk water rates to increase from the 2012 rate of \$2.40 per cubic meter to \$3.25, \$3.75 and \$4.25 for the years 2013 to 2015.

### Challenge(s)/Highlights

### Budget Implications (+/- from 2012)

#### REVENUES

#### User Fees

Utility Rate Increase, Bulk Water Rate Increase

+\$455,282

#### Other

Increase in Water Works Levy

+\$20,017

## 2013 to 2015 BUSINESS PLAN

### From Restricted Surplus

- Increase in funding to cover deficit for Duffield Sewer (\$48,200).
- Capital funding for Filter Media for Entwistle Water (\$30,000) +\$125,462
- Capital Funding for Trailer Mounted Sewer Flusher for Regional Sewer (\$65,000)
- 2012 Capital funding requirements completed (-\$16,000)

### EXPENSES

#### Salaries, Wages & /Benefits

Market adjustments, incremental increases and cost of living (\$21,500), increase FTE for Utilities clerk from 0.50 to 0.70 FTE (\$13,500) +\$35,068

#### Services

Duffield Sewage – Wastewater Hauling (+\$40,000), Contract Services – Valve Locating (+\$17,000), General Services for all systems (+\$35,000), 2012 included a Fire Hydrant relocation (-\$15,000) +\$59,686

#### Supplies

Increase in utility costs, repair costs & materials +\$26,450

#### Interest & Bank Charges

Decrease in interest portion of existing debentures -\$18,167

#### Transfers to Government

Increase in water and sewer charges +\$277,787

#### Debenture Payment

Increase in principal portion of existing debenture payments +\$19,394

#### Capital

Filter Media for Entwistle Water (\$30,000) and Trailer Mounted Sewer Flusher for Regional Sewer (\$65,000). 2012 Capital projects completed (-\$16,000) +\$79,000

### To Restricted Surplus

Increase in transfer due mainly to increase in surplus in Acheson Water Systems and Regional Sewage Transfer Station +\$140,510

## Water & Wastewater Services

2013-2015 Department Net Cost Summary by Object & Taxation Impact

Manager: Daryl Phillips

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	2,612,818	3,068,100	17%	455,282	3,249,800	3,474,900
Government Transfers	0	0	0%	0	0	0
Contributed Assets	0	0	0%	0	0	0
Other	234,483	254,500	9%	20,017	279,500	304,500
Development Charges & Levies	0	0	0%	0	0	0
Local Improvement Charges	242,433	240,500	-1%	-1,933	240,500	240,500
From Restricted Surplus	61,738	187,200	203%	125,462	142,800	209,200
	<b>3,151,472</b>	<b>3,750,300</b>	<b>19%</b>	<b>598,828</b>	<b>3,912,600</b>	<b>4,229,100</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	447,132	482,200	8%	35,068	501,700	520,700
Services	245,414	305,100	24%	59,686	273,100	287,600
Supplies	201,750	228,200	13%	26,450	240,700	252,000
Interest & Bank Charges	167,567	149,400	-11%	-18,167	211,000	268,100
Transfers to Government	1,325,213	1,603,000	21%	277,787	1,717,800	1,823,200
Amortization	748,527	824,200	10%	75,673	961,600	1,103,400
Debenture Payment	274,906	294,300	7%	19,394	386,800	488,400
Capital	16,000	95,000	494%	79,000	0	0
To Restricted Surplus	473,490	614,000	30%	140,510	602,500	610,200
	<b>3,899,999</b>	<b>4,595,400</b>	<b>18%</b>	<b>695,401</b>	<b>4,895,200</b>	<b>5,353,600</b>
<b>Department Net Cost</b>	<b>748,527</b>	<b>845,100</b>	<b>13%</b>	<b>96,573</b>	<b>982,600</b>	<b>1,124,500</b>
<b>Less:</b>						
Amortization	748,527	824,200	10%	75,673	961,600	1,103,400
<b>Impact on Taxation</b>	<b>0</b>	<b>20,900</b>	<b>100%</b>	<b>20,900</b>	<b>21,000</b>	<b>21,100</b>



## Water & Wastewater Services

2013-2015 Department Net Cost Summary by Program

Manager: Daryl Phillips

Comparable

DESCRIPTION	2013 REVENUE	2013 EXPENSES	2013 NET COST	% OF TOTAL	2012 NET COST	CHANGE (\$)	2014 BUDGET	2015 BUDGET
Administration	0	0	0	0.00%	0	0	0	0
Acheson/Big Lake Water System - Operating	1,323,800	1,120,200	-203,600	-24.09%	-108,883	-94,717	-188,400	-166,000
Acheson/Big Lake Water System - Capital	0	0	0	0.00%	0	0	0	0
Commission Cust. Water (Inc Parkland Village)	435,800	426,600	-9,200	-1.09%	-2,636	-6,564	14,200	-3,900
Entwistle Water System	152,400	157,800	5,400	0.64%	-6,867	12,267	3,000	4,900
Entwistle Water System - Capital	30,000	30,000	0	0.00%	0	0	0	0
Tomahawk Sewage System	19,100	16,200	-2,900	-0.34%	-6,405	3,505	-3,700	-4,200
Regional Sewage Transfer Station - Operating	574,900	401,000	-173,900	-20.58%	-129,585	-44,315	-177,400	-181,600
Regional Sewage Transfer Station - Capital	65,000	65,000	0	0.00%	0	0	0	0
Acheson Sewage System - Operating	356,400	348,400	-8,000	-0.95%	-20,153	12,153	-11,900	-17,200
Acheson Sewage System - Capital	0	0	0	0.00%	0	0	0	0
Commission Customers Sewage System	222,400	182,600	-39,800	-4.71%	-27,902	-11,898	-46,400	-52,800
Helenslea Sewage System	50,700	44,000	-6,700	-0.79%	-11,242	4,542	-5,600	-5,500
Big Lake Sewage System - Operating	217,300	138,700	-78,600	-9.30%	-65,210	-13,390	-83,100	-89,300
FORWARDED								

## 2013-2015 Department Net Cost Summary by Program

## Comparable

DESCRIPTION	2013 REVENUE	2013 EXPENSES	2013 NET COST	% OF TOTAL	2012 NET COST	CHANGE (\$)	2014 BUDGET	2015 BUDGET
Duffield Sewage System	45,700	93,900	48,200	5.70%	7,107	41,093	87,000	165,700
Entwistle Sewage System - Operating	164,600	111,900	-52,700	-6.24%	-55,976	3,276	-47,400	-51,100
Entwistle Sewage System - Capital	0	0	0	0.00%	0	0	0	0
Parkland County West Lagoon	0	0	0	0.00%	0	0	0	0
Wabamun Lagoon	0	0	0	0.00%	0	0	0	0
Tomahawk Lagoon - Capital	0	0	0	0.00%	0	0	0	0
WILD Commission	0	20,900	20,900	2.47%	0	20,900	21,000	21,100
General Capital	0	0	0	0.00%	0	0	0	0
Depreciation		824,200	824,200	97.53%	748,527	75,673	961,600	1,103,400
Transfer to/from Restricted Surplus	92,200	614,000	521,800	61.74%	427,752	94,048	459,700	401,000
TOTAL	3,750,300	4,595,400	845,100	94%	748,527	96,573	982,600	1,124,500

## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:** Engineering Services  
**MANAGER:** Bruno St-Amand

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### **1 DEPARTMENT OVERVIEW:**

In accordance with the Parkland County Strategic Plan, Engineering Services Department is proposing a 3-year budget that supports residential and industrial growth, maintains and upgrades our current infrastructure, develops strategies for long term sustainability, and promotes research and development for the acquisition of new assets to support the quality of life of our community.

The Engineering Department is responsible for the delivery of the capital program related to roadways, bridges, underground servicing and overland drainage. Engineering Services also provide services directly related to development engineering, drainage and aggregate resources and the management/administration of all engineering related matters and land management related services.

#### Major Services Provided:

- Development, improvement and enforcement of engineering standards and practices to protect the public.
- Land Management: land acquisition, land disposal, land registration, lease and utility agreements, right of entry, road closures, access control.
- Construction and rehabilitation of roadways, bridges, water/sanitary sewer lines, drainage ditches and leased watercourses.
- Local Road Improvements.
- Engineering Quality Control and Compliance related to residential, commercial and industrial development projects.
- Acceptance of local improvements resulting from residential, commercial and industrial development.
- Management and administration of the County's aggregate resources.
- Roadway network analysis, traffic volume review and geometric review.
- Retain engineering services from outside agencies with the expertise and resources to support Engineering Services' mission and goals.
- Retain contractors' services to support Engineering Services' mission and goals.

## 2013 to 2015 BUSINESS PLAN

### 2 STRATEGIC PLAN REFERENCE:

On an ongoing basis, Engineering Services will be the lead on the following Strategic Plan Action Items:

Economic Development	Goal 3, Strategy 3 Action 2.3.2	Take a proactive approach to infrastructure development and rehabilitation to foster economic growth and promote economic development.
Infrastructure	Goal 1, Strategy 1 Action 1.1.2	Analyze the benefits of dividing the capital road program into sub-categories for ease of reference and awareness of construction activities.

In 2013 and on an ongoing basis, Engineering Services will provide support for the following Strategic Plan Action Items:

Economic Development	Goal 2, Strategy 2 Action 2.2.1	Create standards and policies that encourage developments that include aspects such as paths and parks. (2013)
Economic Development	Goal 2, Strategy 3 Action 2.3.1	Maintain our studies, guides, standards, plans, policies, and bylaws to ensure they are far-reaching and strategic to ensure long-term viability.
Economic Development	Goal 2, Strategy 3 Action 2.3.3	Promote development by acquiring land for County or others to develop.
Economic Development	Goal 2, Strategy 3 Action 2.3.4	Pursue partnerships and joint venture developments including inter-municipal partnerships (e.g. Bio-fuel diesel plant)
Infrastructure	Goal 1, Strategy 3 Action 1.3.1	Develop a science-based process for identifying and protecting environmental areas impacted or potentially impacted by development. (2013)

## 2013 to 2015 BUSINESS PLAN

### 3 2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:

Engineering Services will encounter many challenges this upcoming year. The following challenges are in direct relation to some of the Strategic Plan Goals:

- Acquisition of Right of Way for Parkland Drive
- Acquisition of borrow material agreements for the reconstruction of Parkland Drive
- Completion of the Engineering Services Standards
- Competing the review of the Policies
- Implementation of the Off-site Levy By Law
- Beginning the construction of the Acheson Storm Water Management Outfall
- Delivery of the Transportation Master Plan and Acheson TIA's
- Entertaining discussion with Alberta Transportation regarding transportation network surrounding the Acheson Industrial Park

Our budget has taken the last three year market trend into consideration. The Engineering Services budget is up \$214,548 (5%) from the 2012 budget.

Challenge(s)/Highlights	Budget Implications (+/- from 2012)
<b><u>REVENUES</u></b>	
<u>Government Transfers</u>	
This increase is directionally proportional to the increase of Capital Expenditures	+\$5,501,581
<u>Local Improvement Charges</u>	
2013 Subdivision Road Surfacing projects are less than the 2012 projects, revenues have decreased accordingly	-\$26,857
<u>Transfer from Restricted Surplus</u>	
The increase from Restricted Surplus is directly related to:	
• Purchase of a Geodometer (\$19,100)	
• Entwistle 52 <sup>nd</sup> Street Extension (\$498,200)	+2,415,497
• Acheson Storm Water (\$2,000,000)	
• Completion of 2012 projects (-\$109,803)	

## 2013 to 2015 BUSINESS PLAN

### EXPENSES

#### Salaries, Wages & Benefits

Market adjustment, incremental increases and cost of living +\$84,862

#### Services

Decrease due to significant reduction in Seal Coat Surfacing project costs in 2013 -\$541,625

#### Supplies

Decrease mainly due to decrease in gravel costs for Seal Coat Surfacing project costs -\$23,900

#### Capital

The construction costs to finalize some 2012 projects and the 2013 projects. +\$8,597,496

# Engineering Department

2013-2015 Department Net Cost Summary by Object & Taxation Impact

Manager: Bruno St-Amand

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	453,650	458,500	1%	4,850	456,700	456,700
Government Transfers	10,193,819	15,695,400	54%	5,501,581	25,217,300	15,587,500
Other	0	0	0%	0	0	0
Local Improvement Charges	560,057	533,200	-5%	-26,857	289,600	289,600
Contributed Tangible Capital Asset	0	0	0%	0	0	0
Development Chg & Levies	0	0	0%	0	0	0
TCA Gain/(Loss) on Sale	0	0	0%	0	0	0
From Restricted Surplus	776,403	3,191,900	311%	2,415,497	0	19,100
From Long Term Debt	0	0	0%	0	5,525,500	0
	<b>11,983,929</b>	<b>19,879,000</b>	<b>66%</b>	<b>7,895,071</b>	<b>31,489,100</b>	<b>16,352,900</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	2,015,638	2,100,500	4%	84,862	2,163,200	2,233,300
Services	1,476,225	934,600	-37%	-541,625	792,800	830,400
Supplies	149,400	125,500	-16%	-23,900	157,500	138,800
Amortization	7,865,436	8,333,200	6%	467,764	9,071,000	9,528,000
Capital	12,000,404	20,597,900	72%	8,597,496	32,433,000	17,341,600
To Restricted Surplus	454,114	446,900	-2%	-7,214	447,300	445,600
	<b>23,961,217</b>	<b>32,538,600</b>	<b>36%</b>	<b>8,577,383</b>	<b>45,064,800</b>	<b>30,517,700</b>
<b>Department Net Cost</b>	<b>11,977,288</b>	<b>12,659,600</b>	<b>6%</b>	<b>682,312</b>	<b>13,575,700</b>	<b>14,164,800</b>
<b>Less:</b>						
Amortization	7,865,436	8,333,200	6%	467,764	9,071,000	9,528,000
<b>Impact on Taxation</b>	<b>4,111,852</b>	<b>4,326,400</b>	<b>5%</b>	<b>214,548</b>	<b>4,504,700</b>	<b>4,636,800</b>

# Engineering Department

## 2013-2015 Department Net Cost Summary by Program

Manager: Bruno St-Amand

DESCRIPTION	Comparable						2014 BUDGET	2015 BUDGET
	2013 REVENUE	2013 EXPENSES	2013 NET COST	% OF TOTAL	2012 NET COST	CHANGE (\$)		
Administration	58,500	2,248,300	2,189,800	17.30%	1,865,414	324,386	2,256,100	2,331,100
General Road Operating Program	0	45,800	45,800	0.36%	47,002	-1,202	47,200	47,200
Seal Coat Surfacing	231,000	231,000	0	0.00%	0	0	0	250,000
Miscellaneous Road Program		200,000	200,000	1.58%	200,000	0	200,000	200,000
Future Road Construction		72,000	72,000	0.57%	62,000	10,000	67,000	80,000
Miscellaneous	10,000	363,500	353,500	2.79%	355,000	-1,500	226,500	227,500
Hamlet Assistance Program	0	0	0	0.00%	0	0	0	0
Community Aggregate Levy	400,000	400,000	0	0.00%	0	0	0	0
Capital Expenditures	19,179,500	20,597,900	1,418,400	11.20%	1,528,322	-109,922	1,660,600	1,455,400
Future Expenditures		46,900	46,900	0.37%	54,114	-7,214	47,300	45,600
Depreciation	0	8,333,200	8,333,200	65.83%	7,865,436	467,764	9,071,000	9,528,000
<b>TOTAL</b>	<b>19,879,000</b>	<b>32,538,600</b>	<b>12,659,600</b>	<b>100%</b>	<b>11,977,288</b>	<b>682,312</b>	<b>13,575,700</b>	<b>14,164,800</b>



## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:** Engineering (Drainage & Aggregate Resources)  
**MANAGER:** Bruno St-Amand  
**SUPERVISOR:** Brian Rimmer

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

The Engineering Drainage and Aggregate Resources department is responsible for the administration and coordination of the County's overland drainage maintenance program, bridge replacement and maintenance, and administration of County gravel resources.

#### Major Services Provided

- Maintenance and construction of approximately 150 km of licensed drainage courses.
- Maintenance of over 2,000 km of roadway ditch drainage.
- Maintenance and replacement of over 11,600 roadway culverts.
- Maintenance and replacement of bridges and bridge culverts.
- Removal of beaver dams within County road allowances.
- Exploration and development of new gravel resources.
- Management, extraction and reclamation of existing gravel resources.
- Storm water pond testing, inspections and maintenance

### **2 STRATEGIC PLAN REFERENCE:**

In 2013, Drainage and Aggregate Resources will provide support for the following Strategic Plan Action Items:

Economic Development	Goal 2, Strategy 2, Action 2.2.1	Create standards and policies that encourage developments that include aspects such as paths and parks
Economic Development	Goal 2, Strategy 3, Action 2.3.1	Maintain our studies, guides, standards, plans, policies and Bylaws to ensure that they are far-reaching and strategic to ensure long-term viability
Infrastructure	Goal 1, Strategy 1 Action 1.1.3	Introduce asset management of all horizontal infrastructure

## 2013 to 2015 BUSINESS PLAN

### 3 **2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:**

Overall, the Engineering Drainage and Aggregate Resources budget is up \$46,217 (5%) from 2012.

<b>Challenge(s)/Highlights</b>	<b>Budget Implications (+/- from 2012)</b>
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#### **REVENUES**

##### From Restricted Surplus

Decrease in funding on pit development & reclamation	-\$80,000
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#### **EXPENSES**

##### Salaries, Wages & Benefits

Market adjustment, incremental increases and cost of living	+\$13,525
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##### Services

Decrease in Rental Equipment – Private due to reduction on pit development and reclamation	-\$53,978
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Major challenges stem from the growing requirement for approvals from various government agencies. They include but are not limited to, Alberta Environment, Lands & Forests, Sustainable Resources, Department of Fisheries & Oceans, Coast Guard etc. The application process and final approval can at times be a prolonged process which presents major challenges in regards to timelines for project commencement and completion.

Our projects are predominantly completed with the use of County staff and equipment. This allows our department to accurately develop our three year maintenance program in terms of budgeting and time lines.

# Drainage & Aggregate Resources

2013-2015 Department Net Cost Summary by Object & Taxation Impact

Manager: Bruno St-Amand

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	9,000	7,200	-20%	-1,800	7,300	7,300
Government Transfers	0	0	0%	0	0	0
Other	0	0	0%	0	0	0
Development Charges and Levies	0	0	0%	0	0	0
Contributed Assets	0	0	0%	0	0	0
TCA Loss/Gain on Sale	0	0	0%	0	0	0
From Restricted Surplus	190,000	110,000	-42%	-80,000	110,000	110,000
	<b>199,000</b>	<b>117,200</b>	<b>-41%</b>	<b>-81,800</b>	<b>117,300</b>	<b>117,300</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	650,575	664,100	2%	13,525	684,200	704,400
Services	422,178	368,200	-13%	-53,978	377,500	386,200
Supplies	51,119	55,800	9%	4,681	56,300	57,300
Amortization	407,930	411,100	1%	3,170	428,400	445,700
Capital	0	0	0%	0	0	0
To Restricted Surplus	85,911	86,100	0%	189	86,200	86,200
	<b>1,617,713</b>	<b>1,585,300</b>	<b>-2%</b>	<b>-32,413</b>	<b>1,632,600</b>	<b>1,679,800</b>
<b>Department Net Cost</b>	<b>1,418,713</b>	<b>1,468,100</b>	<b>3%</b>	<b>49,387</b>	<b>1,515,300</b>	<b>1,562,500</b>
<i>Less:</i>						
Amortization	407,930	411,100	1%	3,170	428,400	445,700
<b>Impact on Taxation</b>	<b>1,010,783</b>	<b>1,057,000</b>	<b>5%</b>	<b>46,217</b>	<b>1,086,900</b>	<b>1,116,800</b>

## Drainage & Aggregate Resources

2013-2015 Department Net Cost Summary by Program

Manager: Bruno St-Amand

DESCRIPTION	Comparable						2014 BUDGET	2015 BUDGET
	2013 REVENUE	2013 EXPENSES	2013 NET COST	% OF TOTAL	2012 NET COST	CHANGE (\$)		
Drainage & Aggregate Resources General	3,000	343,200	340,200	23.17%	326,730	13,470	350,700	360,700
Granular Resources	89,200	91,400	2,200	0.15%	2,200	0	2,200	2,200
Pit Develop & Reclamation	110,000	110,000	0	0.00%	0	0	0	0
Drainage	0	41,500	41,500	2.83%	41,017	483	41,500	41,500
Culvert Thawing	0	46,200	46,200	3.15%	45,595	605	47,500	48,500
Ditching	0	251,400	251,400	17.12%	249,196	2,204	259,300	262,800
Culvert Installation	0	147,400	147,400	10.04%	143,177	4,223	149,900	155,200
Bridge Repairs	0	46,600	46,600	3.17%	44,510	2,090	47,800	50,800
Culvert Cleaning	0	33,400	33,400	2.28%	33,076	324	33,400	34,600
Beaver Control	0	99,100	99,100	6.75%	109,607	-10,507	104,400	108,300
Ellis-Sherwin Storm Sewer	0	3,900	3,900	0.27%	3,675	225	3,900	3,900
Drainage Brushing	0	30,600	30,600	2.08%	0	30,600	31,800	32,600
Storm Ponds-Maintenance	0	14,500	14,500	0.99%	12,000	2,500	14,500	15,700
Depreciation	0	411,100	411,100	28.00%	407,930	3,170	428,400	445,700
<b>TOTAL</b>	<b>202,200</b>	<b>1,670,300</b>	<b>1,468,100</b>	<b>100%</b>	<b>1,418,713</b>	<b>49,387</b>	<b>1,515,300</b>	<b>1,562,500</b>

## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:**                      **Emergency Management**  
**MANAGER:**                                        **Ken Van Buul**  
**COORDINATOR:**

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### **1 DEPARTMENT OR SUB-DEPARTMENT OVERVIEW:**

Emergency Management helps maintain safe communities and manage risk through provision of the following services:

- Emergency preparedness planning, training and preparedness.
- Entering into partner agreements with area and region municipalities.
- Liaising with local industry.

Other priorities that Emergency Management is working towards include:

- Collaborating with partners on matters of mutual interest
- Working with First Nations and municipalities within and next to our boundaries
- Maintaining and enhancing community safety

### **2 STRATEGIC PLAN REFERENCE:**

In 2013 and on an ongoing basis, Emergency Management will be the lead on the following Strategic Plan Action Items:

Quality of Life	Goal 1, Strategy 5 Action 1.5.3	Enhance public education on ... other public safety initiatives.
Quality of Life	Goal 1, Strategy 5 Action 1.5.5	Establish a formal Reception Centre Plan as part of the County's overall Municipal Emergency Plan.

### **3 2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:**

The **major challenges in 2013** are to:

1. Completion of a Regional Emergency Management Plan in partnership with 9 other municipalities and 2 First Nations communities in the Tri-Region using funding from a Regional Collaboration grant
2. Completion of the update of the County Emergency Management Plan utilizing AEMA's new template and the Incident Command System protocol.
3. Undertake an emergency planning exercise in cooperation with other municipalities, GOA agencies and industry

# Emergency Management

2013-2015 Department Net Cost Summary by Object & Taxation Impact

Manager: Ken Van Buul

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	0	0	0%	0	0	0
Government Transfers	128,000	120,000	-6%	-8,000	0	0
Other	0	0	0%	0	69,600	74,000
From Restricted Surplus	0	0	0%	0	0	0
	<b>128,000</b>	<b>120,000</b>	<b>-6%</b>	<b>-8,000</b>	<b>69,600</b>	<b>74,000</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	0	0	0%	0	105,300	112,600
Services	138,500	130,500	-6%	-8,000	22,200	22,200
Supplies	500	500	0%	0	10,000	10,000
Amortization	0	0	0%	0	0	0
Capital	0	0	0%	0	0	0
To Restricted Surplus	0	0	0%	0	0	0
	<b>139,000</b>	<b>131,000</b>	<b>-6%</b>	<b>-8,000</b>	<b>137,500</b>	<b>144,800</b>
<b>Department Net Cost</b>	<b>11,000</b>	<b>11,000</b>	<b>0%</b>	<b>0</b>	<b>67,900</b>	<b>70,800</b>
<i>Less:</i>						
Amortization	0	0	0%	0	0	0
<b>Impact on Taxation</b>	<b>11,000</b>	<b>11,000</b>	<b>0%</b>	<b>0</b>	<b>67,900</b>	<b>70,800</b>

## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:** Enhanced Policing  
**MANAGER:** Ken Van Buul  
**SUPERVISOR:**

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

The purpose of Enhanced Policing is to provide additional manpower targeted specific enforcement initiatives. Parkland funds 1 RCMP position on the Tri-Regional Drug Squad, a 5 member team funded jointly by Parkland County, City of Spruce Grove, Town of Stony Plain, Enoch Cree First Nation and the Spruce Grove/Stony Plain RCMP Detachment. The Squad focuses on enforcement of drug related Criminal Code infractions. The County, with partners Spruce Grove, Stony Plain, and Parkland School Division commenced funding 1 RCMP School Resource Officer to serve in Tri-Region public high schools. Parkland also enters into Enhanced Policing Agreements on an ad hoc basis for special events such as music concerts that may require additional police with enforcement authority for Criminal Code infractions.

Other priorities that Enhanced Policing is working towards fulfilling include:

- Maintaining and enhancing community safety
- Working closely with social agencies and law enforcement
- Collaborating with partners on matters of mutual interest
- Working with First Nations and other municipalities
- Continue to work with other municipalities, the RCMP and AAMD&C to have the Alberta Government adopt the Drug Squad program and provide funding for it.

### **2 STRATEGIC PLAN REFERENCE:**

Enhanced Policing works to fulfill Council's Strategic Plan as follows:

Quality of Life, Goal #1: Parkland County is a diverse and inclusive community that will balance the needs of its people and provide a choice of lifestyles in a harmonious and safe environment.

Strategy #5: Parkland County will add to existing services and initiatives to increase public safety.

There are no specific actions identified in Council's Strategic Plan.

## **2013 to 2015 BUSINESS PLAN**

### **3 2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:**

There are no challenges anticipated for enhanced policing in 2012. The Budget for the RCMP Drug Squad Officer is increased 3% in, 2013 and 2014 to adjust for annual inflation. On July 14, 2011 Council reviewed The Enhanced Policing Agreement for the Drug Squad member, and approved a 3 year extension of the Agreement from April 1, 2012 to April 1, 2014. Past this date a new agreement will need to be signed with the RCMP.

In 2011, Parkland, Stony Plain, Spruce Grove, Memorial Composite High School and Spruce Grove Composite High School approved funding to jointly fund a RCMP School Resource Officer for 3 years starting Sept. 1, 2011. Each partner is contributing equally to the annual cost of \$87,500, which breaks down to \$5,835 in 2011, \$17,500 in 2012, \$17,500 in 2013, and \$11,655 in 2014. After 2014 a new agreement will need to be negotiated to continue this service level.

The broader policing challenge however is the possibility of a provincial levy on the County and other rural municipalities and smaller urban municipalities to cover part of the costs of general RCMP services. This levy or fee for service would result in a significant increase in RCMP policing costs for the County, possibly up to \$1.5M per year. To date we are still awaiting final word from the Provincial Government regarding if, when and the total amount of funding required from rural municipalities for RCMP funding.



## Enhanced Policing

2013-2015 Department Net Cost Summary by Object & Taxation Impact

Manager: Ken Van Buul

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	0	0	0%	0	0	0
Government Transfers	150,500	155,500	3%	5,000	149,700	149,700
Other	0	0	0%	0	0	0
From Restricted Surplus	0	0	0%	0	0	0
	<b>150,500</b>	<b>155,500</b>	<b>3%</b>	<b>5,000</b>	<b>149,700</b>	<b>149,700</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	0	0	0%	0	0	0
Services	150,500	155,500	3%	5,000	149,700	149,700
Supplies	0	0	0%	0	0	0
Amortization	0	0	0%	0	0	0
Capital	0	0	0%	0	0	0
To Restricted Surplus	0	0	0%	0	0	0
	<b>150,500</b>	<b>155,500</b>	<b>3%</b>	<b>5,000</b>	<b>149,700</b>	<b>149,700</b>
<b>Department Net Cost</b>						
	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less:</b>						
Amortization	0	0	0%	0	0	0
<b>Impact on Taxation</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:** Community Services  
(Fire)  
**MANAGER:** Ken Van Buul  
**SUPERVISOR:** Jim Phelan

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

The primary focus of fire services is to provide for the provision of fire suppression and prevention services, provision of Medical Aid for EMS as requested, and the coordination of Fire Department Training. The Fire Department also provides rescue services related to motor vehicle collisions, farm and machinery accidents, water rescues and other requests for services. Complimentary to these roles the department is responsible for the adequate provision of infrastructure related to apparatus, communications as well as specialized equipment required to perform rescue services.

In addition the Fire Chief is responsible for fire inspections and investigative services as per the Safety Codes Act and the county's Quality Management Plan (QMP).

### **2 STRATEGIC PLAN REFERENCE:**

In 2013, Fire Services will be the lead on the following Strategic Plan Action Items:

Quality of Life	Goal 1, Strategy 5 Action 1.5.3	Enhance public education on fire ... and other public safety initiatives.
Quality of Life	Goal 1, Strategy 5 Action 1.5.7	Investigate installation of weather stations linking into website for information including wind, rainfall, and relative humidity.

In 2013, Fire Services will provide support for the following Strategic Plan Action Items:

Governance	Goal 1, Strategy 1 Action 1.1.1	Develop targeted communications strategies to reach key stakeholders on specific projects or initiatives.
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## 2013 to 2015 BUSINESS PLAN

### 3 2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:

The biggest project underway now is the construction, equipping, and staffing of the Acheson fire station. Started in 2012, the recruitment of volunteer firefighters to staff the station and implementing a training program for this new group will be the primary focus in 2013.

The department is committed to ensuring that all volunteers are well trained and sufficiently equipped to perform the tasks in emergency services. The implementation of a coordinated “In-house” training program across 5 stations has been implemented in 2012 with further improvements continuing. The training takes place during the regular meeting nights in Devon, Parkland Village, Wabamun, Seba Beach, and Tomahawk Stations with the key features being: skill based training, regular recertification of skills, and a central database for records.

Challenge(s)/Highlights	Budget Implications (+/- from 2012)
<b><u>REVENUES</u></b>	
<u>User Fees</u>	
Increase in revenue received from other governments (ie Wabamun and Seba Beach for their portion of the shared lifecycle plan, \$11,470)	+\$23,530
<u>Government Transfers</u>	
Reduction in MSI Capital funding as 2012 budget included the construction of the Acheson Firehall	-\$2,747,850
<u>From Restricted Surplus</u>	
Reduction in Restricted Surplus Funding as 2012 budget included the construction of the Acheson Firehall	-\$2,751,090
<b><u>EXPENSES</u></b>	
<u>Salaries, Wages &amp; Benefits</u>	
Market adjustment, incremental increases and cost of living	+\$45,496
<u>Services</u>	
Internal Fleet costs have increased with the addition of 6 new vehicles ordered in 2012 for 2013 delivery for Acheson Firehall	+\$171,807
<u>Supplies</u>	
The addition of a fire equipment purchase and replacement plan for the Acheson Fire Station is included	+\$271,660

## 2013 to 2015 BUSINESS PLAN

### Transfer to Government

Increases in Fire Agreements

+\$391,669

### Capital

2012 included the building and equipment for Acheson Firehall.

-\$5,926,500

### To Restricted Surplus

The increase is due to adding the Acheson Firehall to the lifecycle plan and Wabamun and Seba Beach lifecycle plan transfer

+\$62,148

## Community Services (Fire)

2013-2015 Department Net Cost Summary by Object & Taxation Impact

**Manager: Ken Van Buul**

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	146,770	170,300	16%	23,530	189,700	193,400
Government Transfers	3,558,150	810,300	-77%	-2,747,850	0	500,000
Other	0	0	0%	0	0	1,000,000
Gain/Loss on TCA	0	0	0%	0	0	0
From Restricted Surplus	3,280,990	529,900	-84%	-2,751,090	185,100	271,900
	<b>6,985,910</b>	<b>1,510,500</b>	<b>-78%</b>	<b>-5,475,410</b>	<b>374,800</b>	<b>1,965,300</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	512,104	557,600	9%	45,496	583,600	611,200
Services	1,028,893	1,200,700	17%	171,807	1,523,900	1,406,900
Supplies	311,840	583,500	87%	271,660	227,600	262,400
Transfers to Government	1,435,831	1,827,500	27%	391,669	1,720,300	1,771,300
Amortization	32,560	52,100	60%	19,540	122,500	230,800
Capital	6,600,000	673,500	-90%	-5,926,500	3,127,500	1,931,000
To Restricted Surplus	215,552	277,700	29%	62,148	269,000	258,300
	<b>10,136,780</b>	<b>5,172,600</b>	<b>-49%</b>	<b>-4,964,180</b>	<b>7,574,400</b>	<b>6,471,900</b>
<b>Department Net Cost</b>	<b>3,150,870</b>	<b>3,662,100</b>	<b>16%</b>	<b>511,230</b>	<b>7,199,600</b>	<b>4,506,600</b>
<i>Less:</i>						
Amortization	32,560	52,100	60%	19,540	122,500	230,800
<b>Impact on Taxation</b>	<b>3,118,310</b>	<b>3,610,000</b>	<b>16%</b>	<b>491,690</b>	<b>7,077,100</b>	<b>4,275,800</b>

## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:** Agriculture  
**MANAGER:** Mark Cardinal  
**SUPERVISORS:** Erin McAdam, James Leskiw

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

Major services provided through this three year budget are Public and Private Land Weed Inspection, Roadside Vegetation Management, Roadside Mowing, Agriculture Extension, Horticultural Services.

Parkland County Council recognizes the importance of agriculture in our community. One of the measures of success identified in Council's Strategic Plan is the retention of our rural roots while adopting the best the world has to offer. By providing high quality Agriculture Services Parkland County is able to ensure these rural roots are maintained particularly through the administration of the Agricultural Service Board and the Agriculture and Rural Life Advisory Committee.

### **2 STRATEGIC PLAN REFERENCE:**

In 2013 and on an ongoing basis, Agriculture Services will be the lead on the following Strategic Plan Action Items:

Agriculture	Goal 1, Strategy 1 Action 1.1.1	Promote and sponsor attendance at events such as Farm Tech, the Provincial ASB Conference, and the International Beef Conference.
Agriculture	Goal 1, Strategy 1 Action 1.1.2	Offer workshops on farm succession planning.
Agriculture	Goal 1, Strategy 1 Action 1.1.3	Coordinate farm information events including a mini "Farm Tech." (2013)
Agriculture	Goal 1, Strategy 1 Action 1.1.4	Support agencies such as Seed an Idea and Green Hectares for projects including education programs, demonstration farms, and smart farms.
Agriculture	Goal 1, Strategy 2 Action 1.2.1	Utilize GIS mapping tools for better management of weed control, crop information, and grazing leases. (2013)

## 2013 to 2015 BUSINESS PLAN

Agriculture	Goal 1, Strategy 3 Action 1.3.2	Encourage organizations that promote “buying local” to include Parkland County agriculture producers.
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In 2013, Agriculture Services will provide support for the following Strategic Plan Action Items:

Agriculture	Goal 1, Strategy 2 Action 1.2.3	Investigate installation of technology at Community Halls for hosting of webinars and other educational opportunities.
Agriculture	Goal 1, Strategy 3 Action 1.3.1	Explore biofuel facilities to use agriculture products and by-products as feedstock.
Agriculture	Goal 1, Strategy 4 Action 1.4.2	Begin planning for water fill stations for agriculture (drought, spraying season) as an extension of the WILD water lines.
Agriculture	Goal 1, Strategy 4 Action 1.4.4	Lobby government for retention of quality agricultural lands.
Quality of Life	Goal 1, Strategy 5 Action 1.5.7	Investigate installation of weather stations linking into website for information including wind, rainfall, and relative humidity. (2013)

### 3 2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:

Challenge(s)/Highlights	Budget Implications (+/- from 2012)
<b><u>REVENUES</u></b>	
<u>Government Transfers</u>	
Alberta Agriculture has increased the ASB Grant starting in 2012	+\$13,600
<b><u>EXPENSES</u></b>	
<u>Salaries, Wages &amp; Benefits</u>	
Market adjustments, incremental increases and cost of living	+\$39,479
<u>Services</u>	
Increase in internal rental equipment costs	+\$21,227

# Agricultural Services

2013 - 2015 Department Net Cost Summary by Object & Taxation Impact

**Manager: Mark Cardinal**

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	42,750	39,000	-9%	-3,750	39,000	39,000
Government Transfers	180,000	193,600	8%	13,600	163,600	163,600
Other	0	0	0%	0	0	0
From Restricted Surplus	0	0	0%	0	0	0
	<b>222,750</b>	<b>232,600</b>	4%	9,850	<b>202,600</b>	<b>202,600</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	858,621	898,100	5%	39,479	932,200	963,100
Services	422,273	443,500	5%	21,227	448,200	458,000
Supplies	216,075	214,000	-1%	-2,075	214,000	214,000
Transfers to Government	2,500	2,500	0%	0	2,500	2,500
Amortization	11,819	11,800	0%	-19	11,800	11,800
Capital	0	0	0%	0	0	0
To Restricted Surplus	0	0	0%	0	0	0
	<b>1,511,288</b>	<b>1,569,900</b>	4%	58,612	<b>1,608,700</b>	<b>1,649,400</b>
<b>Department Net Cost</b>	<b>1,288,538</b>	<b>1,337,300</b>	4%	<b>48,762</b>	<b>1,406,100</b>	<b>1,446,800</b>
<b>Less:</b>						
Amortization	11,819	11,800	0%	-19	11,800	11,800
<b>Impact on Taxation</b>	<b>1,276,719</b>	<b>1,325,500</b>	4%	<b>48,781</b>	<b>1,394,300</b>	<b>1,435,000</b>



## Agricultural Services

2013-2015 Department Net Cost Summary by Program

Manager: Mark Cardinal

DESCRIPTION	Comparable						2014 BUDGET	2015 BUDGET
	2013 REVENUE	2013 EXPENSES	2013 NET COST	% OF TOTAL	2012 NET COST	CHANGE (\$)		
Advisory Board	0	13,500	13,500	1.01%	16,132	-2,632	13,700	13,900
Extension Activities	2,500	116,900	114,400	8.55%	114,329	71	146,600	150,900
General Operations	225,100	538,600	313,500	23.44%	289,925	23,575	365,800	384,000
Weed Inspection	5,000	130,800	125,800	9.41%	128,236	-2,436	128,400	131,100
Weed Control	0	363,000	363,000	27.14%	356,160	6,840	365,800	370,500
Miscellaneous Programs	0	56,100	56,100	4.20%	54,199	1,901	25,000	25,400
Roadside Mowing	0	337,200	337,200	25.21%	310,738	26,462	347,000	357,200
Problem Wildlife	0	2,000	2,000	0.15%	7,000	-5,000	2,000	2,000
Capital	0	0	0	0.00%	0	0	0	0
Future Expenditures (incl depreciation)	0	11,800	11,800	0.88%	11,819	-19	11,800	11,800
<b>TOTAL</b>	<b>232,600</b>	<b>1,569,900</b>	<b>1,337,300</b>	<b>100%</b>	<b>1,288,538</b>	<b>48,762</b>	<b>1,406,100</b>	<b>1,446,800</b>

## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:** Community & Protective Services  
(ECC)  
**MANAGER:** Dave Cross  
**SUPERVISOR:** Kerri-Doone Swedberg

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

The Emergency Communications Centre provides 2 distinct services: 1) 9-1-1 call answer services to over 60 municipalities – approx 94,000 9-1-1 phone lines, processing 60,000 9-1-1 calls per year. 2) Emergency Fire Dispatch and Community Peace Officer dispatch services to over 50 municipalities – 190,000 population.

In addition the Centre provides a communication link with RCMP, STARS and Disaster Services and alarm monitoring for County facilities, Parkland School Division, private business and work alone monitoring services.

### **2 STRATEGIC PLAN REFERENCE:**

In 2013 and on an ongoing basis, the ECC will be the lead on the following Strategic Plan Action Items:

Economic Development	Goal 1, Strategy 4 Action 1.4.1	Enhance and promote the Emergency Communications Centre.
Economic Development	Goal 1, Strategy 5 Action 1.5.1	Target the business sector and seek additional municipal contracts for the Emergency Communications Centre.
Quality of Life	Goal 1, Strategy 5 Action 1.5.3	Enhance public education on ... 9-1-1 and other public safety initiatives.
Quality of Life	Goal 1, Strategy 5 Action 1.5.4	Reintroduction of an annual Emergency Communications 911 newsletter and hosting of the annual Partners in Progress meeting for stakeholders.

## 2013 to 2015 BUSINESS PLAN

### 3 2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:

The ECC will continue to seek a variety of business opportunities, and promote public awareness, which will focus on public safety initiatives primarily in the areas of emergency dispatch, and work alone monitoring services. The ECC will require enhanced staffing to accommodate the growing complexity of the centre, and service expansion. 2013 through to 2015 the ECC will benefit from the implementation of an additional part-time position, along with a Team Lead Coordinator position that will apply the necessary problem solving and leadership skills to ensure a service oriented working environment within the ECC. The Team Lead Coordinator position is a re-classification of job duties rather than a new position, and it will be filled by an existing full-time operator.

#### **Challenge(s)/Highlights**

#### **Budget Implications (+/- from 2012)**

#### **REVENUES**

##### User Fees

New contracts for Patrol Dispatch and Work Alone Contracts (Town of Beaumont 9-1-1 and fire dispatch, Paul First Nation fire dispatch, municipal work alone contracts with Acadia and Starland County)	+\$34,897
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##### From Restricted Surplus

No Life Cycle Plan purchases for funding in 2013	-\$45,000
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#### **EXPENSES**

##### Salaries, Wages & Benefits

Strategic Plan Actions identified above - additional part-time operator (\$43,609)	
Market adjustment, incremental increases and cost of living \$45,091. Re-class Team Lead Coordinator position which supports ECC's succession planning process \$6,000.	+\$94,700

##### Capital

No capital requirements in 2013	-\$65,000
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## Community & Protective Services (ECC)

2013-2015 Department Net Cost Summary by Object & Taxation Impact

**Manager: Dave Cross**

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	884,603	919,500	4%	34,897	1,023,700	1,160,200
Government Transfers	0	0	0%	0	0	0
Other	0	0	0%	0	0	0
From Restricted Surplus	45,000	0	-100%	-45,000	0	10,500
	<b>929,603</b>	<b>919,500</b>	<b>-1%</b>	<b>-10,103</b>	<b>1,023,700</b>	<b>1,170,700</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	709,000	803,700	13%	94,700	844,100	880,300
Services	35,250	34,500	-2%	-750	61,000	34,500
Supplies	5,500	6,500	18%	1,000	6,500	11,000
Amortization	32,167	35,000	9%	2,833	34,300	34,900
Capital	65,000	0	-100%	-65,000	0	6,000
To Restricted Surplus	47,161	47,200	0%	39	47,200	47,200
	<b>894,078</b>	<b>926,900</b>	<b>4%</b>	<b>32,822</b>	<b>993,100</b>	<b>1,013,900</b>
<b>Department Net Cost</b>	<b>-35,525</b>	<b>7,400</b>	<b>-121%</b>	<b>42,925</b>	<b>-30,600</b>	<b>-156,800</b>
<b>Less:</b>						
Amortization	32,167	35,000	9%	2,833	34,300	34,900
<b>Impact on Taxation</b>	<b>-67,692</b>	<b>-27,600</b>	<b>-59%</b>	<b>40,092</b>	<b>-64,900</b>	<b>-191,700</b>



## 2013 to 2015 BUSINESS PLAN

<b>DEPARTMENT OR SERVICE:</b>	<b>Community &amp; Protective Services (Enforcement Services)</b>
<b>MANAGER:</b>	<b>Dave Cross</b>
<b>SUPERVISOR:</b>	<b>Peter Morris</b>

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### **1 DEPARTMENT OR SERVICE OVERVIEW:**

#### **Who we are:**

Enforcement Services peace officers provide a Quality of Life service to Parkland County; residents, businesses and visitors alike, by providing high visible patrols, raising awareness and ensuring compliance with County Bylaws and select Provincial Statutes.

#### **What we do:**

Enforcement Services (ES) is responsible for Animal Control, the Animal Shelter, dog licensing, enforcing County bylaws, traffic enforcement and enforcement of other select Provincial Statutes, such as the *Petty Trespass Act* and the *Gaming & Liquor Act*. ES conducts patrols by vehicle, ATV, and snowmobile. ES maintains a strong working relationship with various law enforcement agencies, internal and external partners to provide an efficient and effective response to quality of life and public safety issues and concerns.

The focus of investigations is to encourage acceptance of responsibilities, through the process of education, compliance and fair impartial enforcement. Customer service excellence is provided through well-trained professional employees, who focus on the safety and educational needs of the community.

In April 2012, ES designated one officer as a Community Officer to provide a strong law enforcement presence and deter criminal activity in residential areas. This officer works closely with the RCM Police and the community to develop positive relationships. The intent is to reassure residents and provide a sense of security to residents.

Enforcement Service has a strong mandate to work in the areas of public education and safety ensuring a safe community for residents and visitors alike, thus promoting "Quality of Life." Off-Highway Vehicle Safety, D.A.R.E., and the S.T.A.Y. Upright programs are examples of public education and awareness.

As Parkland County continues to deal with ER/MR encroachment issues, the expected caseload will be extremely demanding for the two Municipal Enforcement

## 2013 to 2015 BUSINESS PLAN

Officers. Our focus will continue to be public awareness, working towards voluntary compliance, following the soft enforcement approach approved by Council in March 2012. The CPO2s have started to transition from their traditional role of Animal Control Officer to that of a Bylaw Enforcement Officer and enforcing other bylaws. In March, they started taking on nuisance and unsightly properties. As the CPO2s expand the bylaw enforcement role, the CPO1s will increase visibility in the community, including traffic enforcement and commercial vehicle enforcement. The gravel industry continues to challenge the Gravel Focus Officer. There are 38 gravel pits in Parkland County. There are also a number of pits in Lac Ste Anne and Brazeau Counties, whose gravel truck traffic impacts our roads and residents, especially Tomahawk and Range Road 20.

### 2 **STRATEGIC PLAN REFERENCE:**

In 2013, Enforcement Services will be the lead on the following Strategic Plan Action Items:

Economic Development	Goal 1, Strategy 4 Action 1.4.2	Provide services by becoming a Community Peace Officer Training Centre.
Economic Development	Goal 1, Strategy 4 Action 1.4.4	Provide contract Community Peace Officer services to municipal neighbours.
Quality of Life	Goal 1, Strategy 5 Action 1.5.3	Enhance public education on ... Peace Officers and other public safety initiatives.

On an ongoing basis, Enforcement Services will provide support for the following Strategic Plan Action Items:

Governance	Goal 1, Strategy 1 Action 1.1.1	Develop targeted communications strategies to reach key stakeholders on specific projects and initiatives.
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## 2013 to 2015 BUSINESS PLAN

### 3 2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:

The continued expansion of the bylaw officer role for the CPO2s will be greatly assisted with one of the PTE CPO2 becoming FTE and the Poundkeeper becoming FTE effective January 1, 2013. Also in January 2013, the CPO2s will follow the same shift rotation as the CPO1s, thus providing service seven days a week. The Enforcement Services Consultant Review in 2012 confirmed we are on the right path for most of what we do and how we do it. It also provided us with some priorities and strategies for the next 18 – 36 months. In 2013, ES will be re-negotiating the pound agreements with the municipalities of Spruce Grove, Stony Plain, Wabamun, Alberta Beach, and Spring Lake.

New for 2013: fleet rates now include the reserve transfers for the in-car video cameras and radar units. As such, the fleet rates have increased, at the same time the ERP is reduced.

Challenge(s)/Highlights	Budget Implications (+/- from 2012)
<b><u>REVENUES</u></b>	
<u>User Fees</u>	
Additional monies received from fine revenue and contracts	+\$45,800
<u>Government Transfers</u>	
MSI Operating grant funding for the Consultant was for 2012 only	-\$60,000
<u>From Restricted Surplus</u>	
Funding increase for 2013 capital purchases from the Lifecycle Plan	+\$84,199
<b><u>EXPENSES</u></b>	
<u>Salaries, Wages &amp; Benefits</u>	
Market adjustments, incremental increase and cost of living. This increase also includes increasing 2 positions to 1.0 FTE statue. There are also additional wages to cover a temporary staffing overlap of three months for an Administrative position being vacated due to retirement at the end of 2013. The technical demands of this position related to legal/court preparations for Community and Protective Services requires “on the job” training and orientation	+\$158,432

## 2013 to 2015 BUSINESS PLAN

### Services

Increase in internal rental equipment costs (\$57,891),  
reduction in consulting costs (-\$60,000), reduction in other  
service areas as a result of combining patrol and bylaw  
services to Enforcement Services (-\$16,973) - \$19,082

### Supplies

Fewer items requiring purchase from the Lifecycle Plan - \$27,750

### Capital

Capital purchases for 2013 include a new enforcement  
vehicle (\$65,000) and new incinerator (\$105,000) + \$155,500



## Community & Protective Services (Enforcement)

2013-2015 Department Net Cost Summary by Object & Taxation Impact

**Manager: Dave Cross**

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	491,100	536,900	9%	45,800	547,400	562,100
Government Transfers	60,000	0	-100%	-60,000	0	0
Other	0	0	0%	0	0	0
From Restricted Surplus	144,201	228,400	58%	84,199	118,000	147,000
	<b>695,301</b>	<b>765,300</b>	10%	69,999	<b>665,400</b>	<b>709,100</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	1,787,368	1,945,800	9%	158,432	2,137,700	2,314,700
Services	489,082	470,000	-4%	-19,082	486,100	493,200
Supplies	117,350	89,600	-24%	-27,750	86,700	90,300
Loss on Sale of Assets	0	0	0%	0	0	0
Amortization	16,557	20,800	26%	4,243	27,000	30,600
Capital	54,500	210,000	285%	155,500	8,000	30,000
To Restricted Surplus	27,220	22,500	-17%	-4,720	31,600	31,600
	<b>2,492,077</b>	<b>2,758,700</b>	11%	266,623	<b>2,777,100</b>	<b>2,990,400</b>
<b>Department Net Cost</b>	<b>1,796,776</b>	<b>1,993,400</b>	11%	<b>196,624</b>	<b>2,111,700</b>	<b>2,281,300</b>
<b>Less:</b>						
Amortization	16,557	20,800	26%	4,243	27,000	30,600
<b>Impact on Taxation</b>	<b>1,780,219</b>	<b>1,972,600</b>	11%	<b>192,381</b>	<b>2,084,700</b>	<b>2,250,700</b>

## 2013 - 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:** Community & Protective Services  
(Parks, Recreation & Culture)  
**MANAGER:** Dave Cross  
**SUPERVISOR:**

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### **1 DEPARTMENT OR SUB-DEPARTMENT OVERVIEW:**

A permanent staff of 5.5 FTEs is responsible for all aspects of Parks, Recreation and Culture including Parks/Facilities/Cemetery Maintenance and Operation, as well as liaison with community associations and associated community development initiatives. The Services area also operates the outdoor swimming pool in Entwistle from May to September annually with a staff of approximately seven. In addition, this area also directs a summer staff complement of approximately six to maintain five primary day use park areas, four secondary day use parks, nine cemeteries, and provide yard maintenance services for various County facilities, selected Municipal Reserve parcels, and County-owned lots in hamlets. Parks, Recreation and Culture is also responsible for negotiating and administering approximately \$500,000 in Recreation and Culture Cost share Agreements. Staff also administer the Municipal Art Program and provide support and assistance to the Municipal Art Advisory Committee.

In addition to these traditional Recreation and Park roles this area is also involved in the County's Family and Community Support Services (FCSS) funding of over \$500,000 to the County's five municipal partners. The Manager of Community and Protective Services assists and provides advice as required to the Parkland County Municipal Library Board; and also acts as the Administrative liaison with the River Valley Alliance and the implementation of the Plan of Action as it pertains to Parkland County.

### **2 STRATEGIC PLAN REFERENCE:**

In 2013, Parks, Recreation and Culture will be the lead for the following Strategic Plan Action items:

Economic Development	Goal 2, Strategy 1, Action 2.1.1	Conduct feasibility studies to better determine recreation and culture needs for residents and the region.
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## 2013 - 2015 BUSINESS PLAN

Economic Development	Goal 2, Strategy 2, Action 2.2.1	Create standards and policies that encourage developments that include aspects such as paths and parks.
Quality of Life	Goal 1, Strategy 3, Action 1.3.1	Work with community groups to coordinate development and implementation of a summer play program.
Quality of Life	Goal 1, Strategy 3, Action 1.3.3	Establish a Block Party Program to encourage relationship building in our communities.
Quality of Life	Goal 1, Strategy 3, Action 1.3.4	Develop a long term plan for Meridian Sports Park
Quality of Life	Goal 1, Strategy 4, Action 1.4.1	Develop a recreation facility cost share tool for the purposes of standardizing a method for confirming County usage of cost share facilities.
Quality of Life	Goal 1, Strategy 5, Action 1.5.5	Establish a formal Reception Centre Plan as part of the County's overall Municipal Emergency Plan.
Governance	Goal 2, Strategy 2, Action 2.2.1	Participation in organization of events within the tri-municipal region including Aboriginal Day.

### **3 2013 MAJOR CHALLENGES AND BUDGET HIGHLIGHTS:**

- Managing the completion of capital development projects occurring at Chickakoo, Jackfish and Prospectors Point Parks, as well as River Valley Alliance projects, while maintaining operational service levels.
- Implementing RR23 Park Development Plan, if successful in obtaining approval from the Province for the project.
- Addressing the issue of volunteer recruitment and retention within Parkland County Community Associations to ensure sustainability of their organizations.
- Negotiating new contracts with our municipal FCSS Service Providers.

## 2013 - 2015 BUSINESS PLAN

- Determining appropriate funding plan for our Facility Reserve in light of potential future capital requests from the TransAlta Tri Leisure Centre, as well as other cost share municipalities who are contemplating the development of new recreation facilities

### Challenge(s)/Highlights

### Budget Implications (+/- from 2012)

#### REVENUES

##### Government Transfers

Received financial support from Federal Government and River Valley Alliance for Plan of Action projects last year; no further funding to be received this year. -\$323,482

##### Transfer from Restricted Surplus

- Two major Capital projects budgeted for this year, RR23 Park Development and an Air Handling Unit at the Tri Leisure Centre. No other major capital projects budgeted for this year; finishing off Phase I of Park Improvement Plan which began last year. -\$885,144
- One capital cost share request this year, as opposed to five last year.

#### EXPENSES

Salaries, Wages & Benefits +\$60,063  
 Market adjustment, incremental increases and cost of living

##### Services

Majority of increase is due to Meridian Sport Park Study to determine potential upgrades to facility to better meet community need. +\$23,079

##### Supplies

- Phase I Park Improvement Plan upgrades classified as non capital were funded in 2012 (\$466,934) an expense we will not incur this year.
- Items of note include a new Block Party Program (\$5,000); as well as new amenities (picnic tables, benches, garbage cans) for Tucker's Field (\$22,000) and RR23 Park Development Non Capital Expenses (\$234,100) -\$231,424

## 2013 - 2015 BUSINESS PLAN

### Transfers to Governments

- One capital cost share request this year from our Recreation Cost Share partners, as opposed to five last year
- Items of note is the annual funding for Rotary Run for Life has been included (\$1,500); Funding for Aboriginal Days has been included as part of our FCSS Budget (\$1,500) -\$301,462
- The Community Assistance Program and Community Sustainability Grant Programs will not be budgeted for this year. The programs will still run but utilize excess funds carried over from 2011 and 2012.

### Capital

- Phase I Park Improvement Plan upgrades classified as capital were funded in 2011 (\$1,201,777) as well as the purchase of a new 1 Ton truck to replace the old unit not covered in the Fleet Replacement Plan (\$36,000); expenses we will not incur this year -\$678,877
- RR23 capital costs are included (\$201,897)
- Air Handling Unit at Tri Leisure Centre (\$357,000)

## Parks, Recreation & Culture

2013-2015 Department Net Cost Summary by Object & Taxation Impact

Manager: Dave Cross

	Comparable					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b><u>Revenues</u></b>						
User Fees	54,500	56,600	4%	2,100	58,100	58,200
Government Transfers	1,019,682	696,200	-32%	-323,482	698,000	700,900
Other	176,661	180,900	2%	4,239	185,200	185,200
Investment Earnings	53,544	52,900	-1%	-644	53,000	53,100
Gain/Loss on TCA Sale	0	0	0%	0	0	0
From Restricted Surplus	1,646,144	761,000	-54%	-885,144	1,034,100	0
	<b>2,950,531</b>	<b>1,747,600</b>	<b>-41%</b>	<b>-1,202,931</b>	<b>2,028,400</b>	<b>997,400</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	1,051,637	1,111,700	6%	60,063	1,147,600	1,175,300
Services	252,521	275,600	9%	23,079	286,500	287,000
Supplies	600,024	368,600	-39%	-231,424	109,800	110,300
Transfers to Governments	2,650,362	2,348,900	-11%	-301,462	2,489,100	2,606,000
Bank Charges & Interest	93,848	86,700	-8%	-7,148	16,400	16,400
Amortization	238,351	272,100	14%	33,749	331,900	383,600
Debenture Payments	121,906	129,100	6%	7,194	136,700	136,700
Capital	1,237,777	558,900	-55%	-678,877	1,034,100	0
To Restricted Surplus	269,216	266,100	-1%	-3,116	426,700	416,800
	<b>6,515,642</b>	<b>5,417,700</b>	<b>-17%</b>	<b>-1,097,942</b>	<b>5,978,800</b>	<b>5,132,100</b>
<b>Department Net Cost</b>	<b>3,565,111</b>	<b>3,670,100</b>	<b>3%</b>	<b>104,989</b>	<b>3,950,400</b>	<b>4,134,700</b>
<b>Less:</b>						
Amortization	238,351	272,100	14%	33,749	331,900	383,600
<b>Impact on Taxation</b>	<b>3,326,760</b>	<b>3,398,000</b>	<b>2%</b>	<b>71,240</b>	<b>3,618,500</b>	<b>3,751,100</b>

## Parks, Recreation & Culture

2013-2015 Department Net Cost Summary by Program

**Manager: Dave Cross**

DESCRIPTION	Comparable						2014 BUDGET	2015 BUDGET
	2013 REVENUE	2013 EXPENSES	2013 NET COST	% OF TOTAL	2012 NET COST	CHANGE (\$)		
Horizon Stage Advisory Board	0	4,800	4,800	0.13%	3,932	868	4,900	5,200
Municipal Arts Program	0	26,000	26,000	0.71%	25,232	768	26,200	26,500
General Operations	0	323,300	323,300	8.81%	311,256	12,044	330,100	341,400
Family & Community Support Services	634,500	847,000	212,500	5.79%	181,121	31,379	225,500	235,700
Community Development & Workshops	0	44,100	44,100	1.20%	38,600	5,500	44,700	44,800
Operational Cost Share	0	447,100	447,100	12.18%	447,121	-21	447,100	447,100
Transalta Tri Leisure Centre (incl dep'n)	0	744,000	744,000	20.27%	756,379	-12,379	778,200	834,600
Cultural Cost Share	7,500	200,400	192,900	5.26%	183,502	9,398	194,300	195,800
Parkland Library Board	173,400	718,000	544,600	14.84%	544,611	-11	565,700	580,700
Community Facility Assistance	0	250,000	250,000	6.81%	314,000	-64,000	324,500	368,500
Capital Cost Share	273,260	45,000	-228,260	-6.22%	-494,774	266,514	0	0
Yards & Cemeteries	4,000	40,100	36,100	0.98%	41,549	-5,449	36,900	37,000
<b>TOTAL</b>								

## Parks, Recreation & Culture

2013-2015 Department Net Cost Summary by Program

Manager: Dave Cross

DESCRIPTION	Comparable						2014 BUDGET	2015 BUDGET
	2013 REVENUE	2013 EXPENSES	2013 NET COST	% OF TOTAL	2012 NET COST	CHANGE (\$)		
County Owned Buildings	0	16,800	16,800	0.46%	16,338	462	16,500	17,500
Secondary Parks Maintenance	0	66,000	66,000	1.80%	63,056	2,944	67,200	67,400
Merdian Sports Park	20,000	72,200	52,200	1.42%	35,176	17,024	37,300	37,500
Hasse Lake	0	41,600	41,600	1.13%	40,143	1,457	42,600	42,800
Jackfish Lake	17,000	31,300	14,300	0.39%	219,637	-205,337	14,600	14,800
Chickakoo Lake	8,000	33,200	25,200	0.69%	229,548	-204,348	27,000	27,100
Entwistle Parks and Cemetary	0	30,900	30,900	0.84%	30,078	822	31,600	31,700
Entwistle Outdoor Pool	69,300	122,200	52,900	1.44%	48,490	4,410	52,900	52,500
Parks Administration	80,740	167,700	86,960	2.37%	120,814	-33,854	140,000	141,700
Other Parks	0	256,100	256,100	6.98%	55,050	201,050	0	0
Capital Purchases	459,900	558,900	99,000	2.70%	36,000	63,000	0	0
Future Expenditures		331,000	331,000	9.02%	318,252	12,748	542,600	584,400
<b>TOTAL</b>	<b>1,747,600</b>	<b>5,417,700</b>	<b>3,670,100</b>	<b>100.0%</b>	<b>3,565,111</b>	<b>104,989</b>	<b>3,950,400</b>	<b>4,134,700</b>



# **PARKLAND COUNTY - CAPITAL PURCHASES FUNDING SUMMARY** **2013-2015 BUDGET**

## **CAPITAL BUDGET**

### **Information Technology Services**

2013-2015 Office System Replacement Plan

### **Intelligent Community**

Rural Community Hall Network Improvements

East Region - Tier 1 and Tier 2

Tier 3 Towers

### **Community Services (Fire)**

ERP District 2 (Parkland Village) - SCBA Harness

ERP District 4 (Wabamun) - TIC Camera

Parkland Weather Station network

Wildland Firefighting Unit

Fire Tanker - Yellowhead (50/50 cost share)

Acheson Capital Equipment - Airbag Set

Acheson Capital Equipment - TIC Camera MSA 5200

Acheson Capital Equipment - Skid Unit

Acheson Capital Equipment - Hydraulic Rescue Tools

Acheson Capital Equipment - Gear Extractor

Acheson Capital Equipment - Compressor (Breathing Air)

Acheson Fire Station furniture, equipment etc

### **Community & Protective Services (Enforcement)**

Incinerator - Refurbishing existing

Additional Enforcement Vehicle

Laptop, Rugged 2 x \$6,000

Sound Monitor

### **Parks, Recreation & Culture**

RR23 Day Park Upgrade

Air Handling Unit - TLC

### **Engineering Department**

A1. Bridge File 70364 on Twp Rd 514A

A2. Twp Rd 510 (Connection Road)

A3. Twp Rd 511 (Graminia Road) from Rge Rd 273 to Rge Rd 271

A4. Twp Rd 531A & Acheson Zone 3 (Stages 1 to 3)

A5. Bridge File 76328 on Rge Rd 72

A6. Rge Rd 274 Campsite Road (Hwy 627 to Hwy 628)

A6. Rge Rd 274 Campsite Road (Hwy 627 to Hwy 628)

B1. RR 274 (Campsite Rd) - Hwy 627 to Hwy 628

B1. RR 274 (Campsite Rd) - Hwy 627 to Hwy 628

B2. Lakeshore Rd - From Rge Rd 50 to Rge Rd 51

B3. Twp Rd 522 - From Rge Rd 12 to Rge Rd 13

B4. Rge Rd 51 - From Twp Rd 503A to Twp Rd 505

B5. Bridge File 76328 on Rge Rd 72

B6. Parkland Drive - Rge Rd 21 to Hwy 770

B7. Rge Rd 275 (Boundary Rd) - From Hwy 627 to 800m north

B8. Entwistle 52nStreet Extension

B9. Railway Crossings Upgrades

B10. Acheson Service Road Zone 1

C1. Rge Rd 271 - From Twp Rd 511 to Twp Rd 513

C2. Rge Rd 280 (Golf Crse Rd) - From Twp Rd 534 to Twp Rd 540

C3. Twp Rd 510 (Correction Road) - From Hwy 759 to Rge Rd 55

C4. Twp Rd 512 - From Rge Rd 265 to Rge Rd 270

C5. Rge Rd 15 - From Parkland Dr to Wilderness Heights

C6. Twp Rd 531A - From Hwy 44 to Hwy 60

C7. Twp Rd 514 - Woodbend Road

C8. Rge Rd 275 (Boundary Rd) - From Hwy 627 to Twp Rd 522

F1. Westbrook Crescents

F2. Weekend Estates

F3. Neutral Valley

F4. Woodridge Estates

A8. Acheson Storm Water Mgmt Construction

A9. Duffield Lagoon

A10. Acheson Zone 5 water loop

H1. Acheson Storm Water Mgmt Construction

H2. Entwistle Sewage Lift Station

Geodometer

### **Road Maintenance**

3/4 ton truck, 4X4

Cracksealing Tank

### **Facilities**

Furnace Old HDS

Unit Heater Old HDS

2013					
	Funding Sources				
Purchases	Taxes	Grants	Long Term Debt	Local Improvement Charges /	Restricted Surplus
87,400	-	-	-	-	87,400
87,400	-				87,400
1,425,000	-	1,425,000	-	-	-
620,000	-	620,000			
245,000	-	245,000			
560,000	-	560,000			
673,500	300,000	170,300	-	-	203,200
18,000	-				18,000
15,000	-				15,000
125,000	125,000				
25,000	25,000				
150,000	150,000				
8,500	-	4,300			4,200
15,000	-	7,500			7,500
25,000	-	12,500			12,500
60,000	-	30,000			30,000
12,000	-	6,000			6,000
45,000	-	22,500			22,500
175,000	-	87,500			87,500
210,000	86,100	-	-	-	123,900
105,000	9,100				95,900
65,000	65,000				
12,000	12,000				
28,000	-				28,000
558,900	99,000	-	-	-	459,900
201,900	-				201,900
357,000	99,000				258,000
20,597,900	1,426,400	15,454,400	-	533,200	3,183,900
40,000	-	40,000			
400,000	-	400,000			
250,000	-	250,000			
359,500	-	359,500			
35,000	-	35,000			
400,800	-	400,800			
280,800	-	280,800			
122,000	122,000				
570,000	-	570,000			
464,000	464,000				
469,000	69,000	400,000			
700,000	-	700,000			
440,000	158,400	281,600			
44,000	44,000				
296,400	-				296,400
498,200	-				498,200
109,000	-	109,000			
590,200	-	590,200			
420,000	80,000	340,000			
420,000	84,200	335,800			
1,100,000	-	1,100,000			
210,000	-	210,000			
150,000	-	150,000			
2,240,000	-	2,240,000			
220,000	7,000	213,000			
245,000	-	245,000			
203,000	90,200			112,800	
260,000	109,700			150,300	
297,000	124,400			172,600	
171,000	73,500			97,500	
570,000	-	570,000			
583,200	-	583,200			
300,000	-	300,000			
6,750,500	-	4,750,500			2,000,000
370,200	-				370,200
19,100	-				19,100
41,000	41,000	-	-	-	-
33,000	33,000				
8,000	8,000				
15,000	-	-	-	-	15,000
7,500	-				7,500
7,500	-				7,500

**PARKLAND COUNTY - CAPITAL PURCHASES FUNDING SUMMARY  
2013-2015 BUDGET**

**Fleet Management**

07-031 - 16M Grader  
07-032 - 16M Grader  
10-015 - Tractor  
10-039 - 308C Excavator  
10-046 - 15" Mower  
10-047 - 15" Mower  
11-006 - Wobbly Packer  
12-018 - F550 Plow  
13-009 - Sander  
13-010 - Sander  
14-025 - Equipment Trailer  
14-026 - Equipment Trailer  
14-029 - Equipment Trailer  
19-017 - Squad #7  
01-068 - 1/2 Ton Reg Cab 2WD  
06-014 - SUV 4WD  
06-015 - SUV 4WD  
06-016 - SUV 4WD  
02-021 - 1.5 Ton Crew Cab 2WD  
02-023 - 1.5 Ton Reg Cab 2WD  
03-017 - Tandem Truck  
CSB Fuel System Upgrade

**Solid Waste**

PCTS - Parking Lot Expansion  
PCTS - Scale Security System (incl Cameras)  
PCTS - Cardboard Compactor  
PCTS - Cement Pad for New Cardboard Compactor  
Solid Waste Barcode and Scanner Implementation  
Seba - Cement Pad (Metal Bin)  
Seba - Retaining Wall Upgrade (Metal Bin)  
Seba - Septic Tank Install Trailer  
Seba - Oil Tank Berm Install  
Kapasiwin - Compactor Bin  
Kapasiwin - Cement Pad - Large Items Bin  
Kapasiwin - Septic Tank Install Trailer  
Kapasiwin - Oil Tank Berm Install  
Tomahawk - Oil Tank Berm Install

**Water & Wastewater**

Filter Media - Entwistle Water  
Trailer Mounter Sewer Flusher

2013					
Purchases	Funding Sources				
	Taxes	Grants	Long Term Debt	Local Improvement Charges /	Restricted Surplus
<b>2,095,700</b>	<b>29,400</b>	-	-	-	<b>2,066,300</b>
360,000	-				360,000
360,000	-				360,000
125,000	-				125,000
168,000	-				168,000
30,600	-				30,600
30,600	-				30,600
45,000	-				45,000
13,000	-				13,000
39,500	-				39,500
39,500	-				39,500
6,000	-				6,000
6,000	-				6,000
10,000	-				10,000
150,000	-				150,000
33,200	-				33,200
69,500	-				69,500
69,500	-				69,500
69,500	-				69,500
74,900	-				74,900
76,900	-				76,900
289,600	-				289,600
29,400	29,400				
<b>245,500</b>	-	-	-	-	<b>245,500</b>
10,000	-				10,000
24,000	-				24,000
50,000	-				50,000
6,000	-				6,000
65,000	-				65,000
12,000	-				12,000
28,000	-				28,000
5,000	-				5,000
5,500	-				5,500
12,000	-				12,000
12,000	-				12,000
5,000	-				5,000
5,500	-				5,500
5,500	-				5,500
<b>95,000</b>	-	-	-	-	<b>95,000</b>
30,000	-				30,000
65,000	-				65,000
<b>26,044,900</b>	<b>1,981,900</b>	<b>17,049,700</b>	<b>0</b>	<b>533,200</b>	<b>6,480,100</b>

# **PARKLAND COUNTY - CAPITAL PURCHASES FUNDING SUMMARY** **2013-2015 BUDGET**

## **CAPITAL BUDGET**

### **Information Technology Services**

2013-2015 Office System Replacement Plan

### **Community Services (Fire)**

ERP District 1 - TIC Camera  
 ERP District 2 (Parkland Village) - Quad  
 Firefighter Monitoring safety system  
 New Wildland Firefighting unit  
 New Vehicle for Fire services Officer  
 Firefighter Training Ground Development

### **Community & Protective Services (Enforcement)**

Laser Speed Detect

### **Parks, Recreation & Culture**

Park Improvement - Ascot, Rich's, Gainford, Kokomoko, Muir Lake, Hasse)

### **Engineering Department**

A1. Bridge File 82056 (West of NW 04-51-27 W4M)  
 A2. Graminia Road (Twp Rd 511) from Rge Rd261 to Hwy 60  
 B1. Rge Rd 274 (Campsite Road) - From Hwy 627 to Hwy 628  
 B2. Rge Rd 274 (Campsite Road) - From Twp Rd 540 to Hwy 633  
 B3. Lakeshore Road - From Rge Rd 51 to Rge Rd 52  
 B4. Twp Rd 522 - From Rge Rd 13 to Rge Rd 14  
 B5. Bridge File 70364 on Twp Rd 514A  
 B6. Parkland Drive - Rge Rd 21 to Hwy 770  
 B6. Parkland Drive - Rge Rd 21 to Hwy 770  
 C1. Twp Rd 540 - From Rge Rd 10 to Rge Rd 13  
 C2. Rge Rd 261 (Fleming Rd) - From Twp Rd 511 to Twp Rd 512A  
 C3. Twp Rd 514 (Millbank Rd) - From Hwy 759 to Rge Rd 63  
 C4. Rge Rd 271 from Twp Rd 514 to Hwy 627  
 C5. Rge Rd 265 - From Hwy 16A to Osbourne Acres  
 C6. Acheson Zone 3 Rehabilitation - Stage 1  
 F1. Next Valid Petition  
 F2. Next Valid Petition  
 H1. Acheson Storm Water Mgmt Construction  
 H2. Duffield Lagoon  
 H3. Acheson Zone 5 Water Loop

### **Road Maintenance**

Plow and sander for 550

### **Fleet Management**

08-009 - D7R Crawler  
 09-002 - 435F Scraper  
 10-028 - Skidsteer  
 10-040 - 950 Wheel Loader  
 10-051 - 4WD Tractor  
 10-052 - 4WD Tractor  
 13-008 - Sander  
 13-011 - Sander  
 14-024 - Equipment Trailer  
 19-016 - Fire Rescue #3  
 19-018 - Fire Rescue #6  
 19-036 - Fire Squad #1  
 20-068 - ATV Quad  
 10-029 - Brush Mower  
 20-001 - Brush Rake  
 01-069 - 1/2 Ton Reg Cab 2WD  
 01-070 - 3/4 Ton Reg Cab 2WD  
 01-071 - 1/2 Ton Ext Cab 4WD  
 01-072 - 1/2 Ton Reg Cab 2WD  
 01-073 - 1/2 Ton Reg Cab 2WD  
 01-074 - 1/2 Ton Reg Cab 2WD  
 01-075 - 1/2 Ton Ext Cab 4WD  
 01-076 - 1/2 Ton Ext Cab 4WD  
 01-080 - 3/4 Ton Reg Cab 4WD  
 02-026 - 1.5 Ton Reg Cab 2WD  
 06-017 - SUV 4WD  
 03-018 - Tandem Truck  
 03-019 - Tandem Truck  
 03-020 - Tandem Truck

### **Solid Waste**

Seba - Site Improvements Asphalt  
 Kapasiwin - Site Improvements Asphalt

2014					
	Funding Sources				
Purchases	Taxes	Grants	Long Term Debt	Local Improvement Charges /	Restricted Surplus
62,100	-	-	-	-	62,100
62,100	-				62,100
3,127,500	3,100,000	-	-	-	27,500
7,500	-				7,500
20,000	-				20,000
500,000	500,000				
25,000	25,000				
75,000	75,000				
2,500,000	2,500,000				
8,000	-	-	-	-	8,000
8,000	-				8,000
1,034,100	-	-	-	-	1,034,100
1,034,100					1,034,100
32,433,000	1,660,600	24,957,300	5,525,500	289,600	-
40,000	-	40,000			
270,000	-	270,000			
6,000,000	-	6,000,000			
2,700,000	-	2,700,000			
490,000	439,200	50,800			
496,000	496,000				
325,000	110,500	214,500			
2,720,000	-	2,720,000			
3,376,000	-	3,376,000			
475,000	75,000	400,000			
345,000	45,000	300,000			
420,000	-	420,000			
440,000	24,500	415,500			
240,000	240,000				
700,000	-	700,000			
260,000	115,200			144,800	
260,000	115,200			144,800	
7,350,500	-	7,350,500			
3,150,500	-		3,150,500		
2,375,000	-		2,375,000		
33,000	33,000	-	-	-	-
33,000	33,000				
3,649,300	-	-	-	-	3,649,300
703,800	-				703,800
156,100	-				156,100
47,900	-				47,900
297,100	-				297,100
111,400	-				111,400
111,400	-				111,400
40,300	-				40,300
40,300	-				40,300
6,600	-				6,600
275,000	-				275,000
254,200	-				254,200
78,000	-				78,000
16,300	-				16,300
289,300	-				289,300
8,700	-				8,700
33,900	-				33,900
41,600	-				41,600
42,600	-				42,600
30,600	-				30,600
33,800	-				33,800
33,800	-				33,800
41,900	-				41,900
41,900	-				41,900
48,900	-				48,900
78,400	-				78,400
70,900	-				70,900
238,200	-				238,200
238,200	-				238,200
238,200	-				238,200
60,000	-	-	-	-	60,000
30,000	-				30,000
30,000	-				30,000
40,407,000	4,793,600	24,957,300	5,525,500	289,600	4,841,000

**PARKLAND COUNTY - CAPITAL PURCHASES FUNDING SUMMARY  
2013-2015 BUDGET**

**CAPITAL BUDGET**

**Information Technology Services**

2013-2015 Office System Replacement Plan

**Community Services (Fire)**

ERP District 6 (Tomahawk) - Quad

ERP District 2 (Parkland Village) - TIC Camera, SCBA Harness

ERP District 4 (Wabamun) - Quad

ERP District 7 (Seba) - Quad

Firefighter Training props

Aerial Ladder for Acheson

Traffic Light Signal Change System

New Wildland Firefighting unit

**Community & Protective Services (ECC)**

Phones

**Community & Protective Services (Enforcement)**

Portable Weigh Scales per ERP 2 x \$15,000

**Engineering Department**

A1. Bridge File Rehabilitation

B1. Graminia Road (Twp Rd 511) from Rge Rd 273 to Rge Rd 271

B2. Twp Rd 510 (Correction Road) from Rge Rd 44 to Rge Rd 51

B3. Twp Rd 514 (Woodbend Rd) from Rge Rd 274 to Rge Rd 275

B4. Twp Rd 522 from Rge Rd 14 to Rge Rd 15

B5. Bridge File 82056

C1. Twp Rd 510 (Correction Road) from Rge Rd 55 to Rge Rd 53

C2. Twp Rd 522 (Langley Road) from Rge Rd 61 to Hwy 749

C3. Twp Rd 514 (Millbank Rd) - From Rge Rd 63 to Rge Rd 65

C4. Rge Rd 21 - From CN crossing to Parkland Drive

C6. Acheson Zone 3 Rehabilitation - Stage 2

F4. Next Valid Petition

F4. Next Valid Petition

H1. Acheson Storm Water Mgmt Construction

Geodimeter 510S

**Fleet Management**

07-033 - Road Grader

07-034 - Road Grader

10-042 - Ride on Mower

10-077 - 4WD Tractor

10-078 - 4WD Tractor

10-037 - 15" Mower

10-038 - 15" Mower

11-008 - Smooth Drum Packer

18-035 - Cattle Squeeze

20-052 - ATV Quad

20-053 - ATV Quad

20-057 - Tailgate Chip Spreader

20-058 - Tree Chipper

01-066 - 3/4 Ton Ext Cab 4WD

01-067 - 1/2 Ton Crew Cab 2WD

06-012 - SUV 4WD

03-016 - Single Axle Truck (Patcher)

03-021 - Tandem Truck

**Solid Waste**

Seba - Upgrade Site Office

Kapasiwin - Upgrade Site Office

2015					
	Funding Sources				
Purchases	Taxes	Grants	Long Term Debt	Local Improvement Charges /	Restricted Surplus
217,300	-	-	-	-	217,300
217,300	-				217,300
1,931,000	1,850,000	-	-	1,000,000	81,000
20,000	-				20,000
21,000	-				21,000
20,000	-				20,000
20,000	-				20,000
225,000	225,000				
1,500,000	1,500,000			1,000,000	
100,000	100,000				
25,000	25,000				
6,000	-	-	-	-	6,000
6,000	-				6,000
30,000	-	-	-	-	30,000
30,000	-				30,000
17,341,600	1,455,400	15,577,500	-	289,600	19,100
40,000	-	40,000			
2,900,000	-	2,900,000			
2,500,000	-	2,500,000			
550,000	-	550,000			
482,000	-	482,000			
350,000	125,000	225,000			
1,100,000	-	1,100,000			
250,000	250,000				
450,000	450,000				
250,000	250,000				
700,000	150,000	550,000			
260,000	115,200			144,800	
260,000	115,200			144,800	
7,230,500	-	7,230,500			
19,100	-				19,100
1,815,300	-	-		-	1,815,300
318,400	-				318,400
318,400	-				318,400
20,700	-				20,700
113,500	-				113,500
113,500	-				113,500
37,450	-				37,450
37,450	-				37,450
154,500	-				154,500
13,400	-				13,400
9,400	-				9,400
9,400	-				9,400
11,600	-				11,600
34,200	-				34,200
53,100	-				53,100
37,000	-				37,000
35,800	-				35,800
254,600	-				254,600
242,900	-				242,900
70,000	-	-	-	-	70,000
35,000	-				35,000
35,000	-				35,000
21,411,200	3,305,400	15,577,500	0	1,289,600	2,238,700

Capital Purchases - Summary of Purchases		
Department/Capital Item	Amount	Description
<b>Information Technology Services</b>	<b>87,400</b>	
2013-2015 Office System Replacement Plan	87,400	Replacement as per Office Systems Lifecycle Plan
<b>Intelligent Community</b>	<b>1,425,000</b>	
Rural Community Hall Network Improvements	620,000	Construction of facilities and provision of equipment to generate more utilization of community hall including: antennae, permanent Wifi equipment, mobile AV/teleconference equipment & video gear
East Region - Tier 1 and Tier 2	245,000	Broadband tower construction - Completion of East Region
Tier 3 Towers	560,000	To infill coverage and capacity service gaps in the west and east region.
<b>Community Services (Fire)</b>	<b>673,500</b>	
ERP District 2 (Parkland Village) - SCBA Harness	18,000	Replacement as per Equipment Lifecycle Plan
ERP District 4 (Wabamun) - TIC Camera	15,000	Replacement as per Equipment Lifecycle Plan
Parkland Weather Station network	125,000	<p>Fire behaviour is determined by a number of factors. One of the most important factors to determining fire behaviour is the weather conditions at the time of the fire. This holds true for both structure and wild land fires. The concept behind a weather station network lies in knowing what the weather is during a fire as well as knowing what weather conditions are prior to a fire.</p> <p>Previous weather is extremely important in understanding the probability of wild land fire as well as the expected intensity of a wild land fire. This knowledge will assist in determining when fire bands should be implemented as well as the type of fire band that should be implemented. Gathering historical weather and combining that information with the provincial Sustainable Resources Development (SRD) Fire Indexes will assist Parkland County in providing state of the art fire prevention measures. This weather information can be uploaded in real time to fire personnel at the scene of an incident or the general public, through a potential website link. In addition, this information can prove invaluable during emergencies when real time weather information is critical in making effective decisions.</p> <p>The network is a digital weather station that collects weather data in real time. The concept is to strategically place these stations (5 in total) within the County. These stations will give a true picture of weather patterns within the County. Although Alberta Environment collects some data within the county getting this This is the addition of Wild land skid unit which slides into the back of our 1 ton trucks. The skid unit is a portable tank, pump and foam injection system which allows smaller vehicles to access remote locations where a full size tanker and fire engine cannot go.</p>
Wild land Firefighting Unit	25,000	
Fire Tanker - Yellowhead (50/50 cost share)	150,000	As required through our agreement
Acheson Capital Equipment - Airbag Set	8,500	Balance of equipment required for Acheson Fire hall
Acheson Capital Equipment - TIC Camera MSA 5200	15,000	Balance of equipment required for Acheson Fire hall
Acheson Capital Equipment - Skid Unit	25,000	Balance of equipment required for Acheson Fire hall
Acheson Capital Equipment - Hydraulic Rescue Tools	60,000	Balance of equipment required for Acheson Fire hall
Acheson Capital Equipment - Gear Extractor	12,000	Balance of equipment required for Acheson Fire hall
Acheson Capital Equipment - Compressor (Breathing Air)	45,000	Balance of equipment required for Acheson Fire hall
Acheson Fire Station furniture, equipment etc	175,000	Balance of equipment required for Acheson Fire hall

Department/Capital Item	Amount	Description
<b>Community &amp; Protective Services (Enforcement)</b>	<b>210,000</b>	
Incinerator	105,000	<ul style="list-style-type: none"> <li>-The incinerator service saves us approximately \$7k in vet costs and disposal fees per year than if we didn't have the unit</li> <li>- Current unit requires significant refurbishment and has and still will after refurbishment have higher annual operating costs due to the age and condition. The refurbishment will get us another 10 years of use.</li> <li>- In comparing the cost of replacement vs refurbishment it is more economical to purchase a new unit, operating costs will be lower and when you factor in the useful life of almost triple the refurbished unit it results in a cost savings</li> <li>- The purchase of a new unit has a positive impact on our budget resulting in less tax levy required for our Departments operation</li> </ul>
Additional Enforcement vehicle	65,000	<ul style="list-style-type: none"> <li>- Currently 14 officers sharing 7 vehicles</li> <li>- Vehicles are being used more, increase servicing and mechanical breakage = officers often need to double up</li> <li>- Additional vehicle will take pressure of Fleet and help us maintain one officer patrols</li> </ul>
Laptop for Patrol Vehicles	12,000	<ul style="list-style-type: none"> <li>- Staffing levels require this</li> <li>- Panasonic Toughbook is \$6,000</li> <li>- Originally (2004?) Emergency Services used Dell laptops – these were not operationally functional</li> <li>- In 2012 there are 3 approved – NOT ordered yet <ul style="list-style-type: none"> <li>o We are working with Information Technology Services piloting tablets</li> <li>o If this works, County will save \$ not only in Emergency Services but other departments using laptops in there vehicles</li> </ul> </li> </ul>
Sound monitor	28,000	<ul style="list-style-type: none"> <li>- Current unit is no longer repairable</li> <li>- We require this equipment to assist us investigating noise related complaints – excessive barking, gravel pits, music, etc</li> <li>- Currently \$9,000 in ERP, this coupled with proposed 2013 will allow us to purchase two</li> </ul>
<b>Parks, Recreation &amp; Culture</b>	<b>558,900</b>	
Park Improvement Plan - RR23	201,900	Direction from Council to pursue a lease on this piece of crown land and to develop The area into a County operated Day Use Park Site
Air Handling Unit - Tri Leisure Centre	357,000	Per Tri Leisure Centre Assessment

Department/Capital Item	Amount	Description
<b>Engineering Department</b>	<b>20,597,900</b>	
A1. Bridge File 70364 on Twp Rd 514A	40,000	Per 3 year Road Program
A2. Twp Rd 510 (Connection Road)	400,000	Per 3 year Road Program
A3. Twp Rd 511 (Graminia Road) from Rge Rd 273 to Rge Rd 271	250,000	Project carried-forward from previous year
A4. Twp Rd 531A & Acheson Zone 3 (Stages 1 to 3)	359,500	Project carried-forward from previous year
A5. Bridge File 76328 on Rge Rd 72	35,000	Project carried-forward from previous year
A6. Rge Rd 274 Campsite Road (Hwy 627 to Hwy 628)	400,800	Project carried-forward from previous year
A6. Rge Rd 274 Campsite Road (Hwy 627 to Hwy 628)	280,800	Project carried-forward from previous year
B1. RR 274 (Campsite Rd) - Hwy 627 to Hwy 628	122,000	Per 3 year Road Program
B1. RR 274 (Campsite Rd) - Hwy 627 to Hwy 628	570,000	Per 3 year Road Program
B2. Lakeshore Rd - From Rge Rd 50 to Rge Rd 51	464,000	Per 3 year Road Program
B3. Twp Rd 522 - From Rge Rd 12 to Rge Rd 13	469,000	Per 3 year Road Program
B4. Rge Rd 51 - From Twp Rd 503A to Twp Rd 505	700,000	Per 3 year Road Program
B5. Bridge File 76328 on Rge Rd 72	440,000	Per 3 year Road Program
B6. Parkland Drive - Rge Rd 21 to Hwy 770	44,000	Per 3 year Road Program
B7. Rge Rd 275 (Boundary Rd) - From Hwy 627 to 800m north	296,400	Project carried-forward from previous year
B8. Entwistle 52nStreet Extension	498,200	Project carried-forward from previous year
B9. Railway Crossings Upgrades	109,000	Project carried-forward from previous year
B10. Acheson Service Road Zone 1	590,200	Project carried-forward from previous year
C1. Rge Rd 271 - From Twp Rd 511 to Twp Rd 513	420,000	Per 3 year Road Program
C2. Rge Rd 280 (Golf Crse Rd) - From Twp Rd 534 to Twp Rd 540	420,000	Per 3 year Road Program
C3. Twp Rd 510 (Correction Road) - From Hwy 759 to Rge Rd 55	1,100,000	Per 3 year Road Program
C4. Twp Rd 512 - From Rge Rd 265 to Rge Rd 270	210,000	Per 3 year Road Program
C5. Rge Rd 15 - From Parkland Dr to Wilderness Heights	150,000	Per 3 year Road Program
C6. Twp Rd 531A - From Hwy 44 to Hwy 60	2,240,000	Per 3 year Road Program
C7. Twp Rd 514 - Woodbend Road	220,000	Per 3 year Road Program
C8. Rge Rd 275 (Boundary Rd) - From Hwy 627 to Twp Rd 522	245,000	Project carried-forward from previous year
F1. Westbrook Crescents	203,000	Per 3 year Road Program
F2. Weekend Estates	260,000	Per 3 year Road Program
F3. Neutral Valley	297,000	Per 3 year Road Program
F4. Woodridge Estates	171,000	Per 3 year Road Program
A8. Acheson Storm Water Mgmt Construction	570,000	Project carried-forward from previous year
A9. Duffield Lagoon	583,200	We need to explore and review options to increase capacity of the lagoon. This spring, the seepage stored in the lagoon was near overflow. Funds were dedicated this year to bring the seepage to acceptable levels.
A10. Acheson Zone 5 water loop	300,000	As directed by CAO, Engineering Services wants to retain the services of an Engineer Firm to design a waterline that will loop the water system located in Zone 5. The looping is a must to bring water pressure to a level that is acceptable for fire suppression and meet Underwriters Standards. This design will move forward only after Planning and Development secures the land or easement required for this installation.
H1. Acheson Storm Water Mgmt Construction	6,750,500	Phase 1 and 2 construction
H2. Entwistle Sewage Lift Station	370,200	Project carried-forward from previous year
Geodometer	19,100	Per the Survey Equipment Lifecycle Plan
<b>Road Maintenance</b>	<b>41,000</b>	
3/4 ton truck	33,000	New vehicle for new FTE - Road Maintenance Supervisor
Crack sealing tank	8,000	Replace the older smaller crack sealing tank with a new larger tank that would reduce the number of trips to pick up oil thereby increasing efficiency. Less travel time and more actual work time would result

Department/Capital Item	Amount	Description
<b>Facility Maintenance</b>	<b>15,000</b>	
Furnace for old HDS	7,500	Furnace at the old Heavy Duty Shop has reached its useful life. Also, the furnace is located in the same room as the water meter so if the furnace fails, we could end up with frozen water lines at a building that is not attended.
Unit heater for old HDS	7,500	Unit Heater at the old Heavy Duty Shop has reached its useful life. There is equipment in the shop that contains water and chemical so the shop needs to stay warm so it doesn't damage the equipment.
<b>Fleet Management</b>	<b>2,095,700</b>	
07-031 - 16M Grader	360,000	
07-032 - 16M Grader	360,000	
10-015 - Tractor	125,000	
10-039 - 308C Excavator	168,000	
10-046 - 15" Mower	30,600	
10-047 - 15" Mower	30,600	
11-006 - Wobbly Packer	45,000	
12-018 - F550 Plow	13,000	
13-009 - Sander	39,500	
13-010 - Sander	39,500	
14-025 - Equipment Trailer	6,000	From Mobile Equipment Lifecycle Plan
14-026 - Equipment Trailer	6,000	
14-029 - Equipment Trailer	10,000	
19-017 - Squad #7	150,000	
01-068 - 1/2 Ton Reg Cab 2WD	33,200	
06-014 - SUV 4WD	69,500	
06-015 - SUV 4WD	69,500	
06-016 - SUV 4WD	69,500	
02-021 - 1.5 Ton Crew Cab 2WD	74,900	
02-023 - 1.5 Ton Reg Cab 2WD	76,900	
03-017 - Tandem Truck	289,600	
CSB Fuel System Upgrade	29,400	We currently have a system in place (which includes a computer software program) that records data from our on site fuelling station. Recorded data includes the number of liters of fuel dispensed, vehicle unit number and person dispensing fuel. The data that is collected is tied into the fleet management process. The current system has been in place for a number of years and is outdated. There is currently no formal support for the outdated software program. If we have issues (and we do have issues at times) we rely on the previous service provider to assist us with repairs. Unfortunately this is not sustainable, so we are looking at getting an new product on hand before the current software fails



Department/Capital Item	Amount	Description
<b>Solid Waste</b>	<b>245,500</b>	
PCTS - Parking Lot Expansion	10,000	Safety Enhancement, necessary need with growing staff at the transfer station
PCTS - Scale Security System (incl Cameras)	24,000	Safety Enhancement - protection of employees
PCTS - Cardboard Compactor	50,000	Reduce hauling costs and will generate a small revenue from this recycling product
PCTS - Cement Pad for New Cardboard Compactor	6,000	Provide a stable ground for the cardboard compactor
Solid Waste Barcode and Scanner Implementation	65,000	Better tracking of waste being produced by household. Better security to avoid fraudulent use of current cards.
Seba - Cement Pad (Metal Bin)	12,000	Site improvements to reduce problems caused by wet/muddy conditions
Seba - Retaining Wall Upgrade (Metal Bin)	28,000	To allow for use of secondary roll-off bin
Seba - Septic Tank Install Trailer	5,000	Installation of a septic for the trailer on site to avoid employees having to go outside to use porta-potty
Seba - Oil Tank Berm Install	5,500	Earthen depression lined with non-permeable polyethylene liner placed under waste oil tanks to prevent hydrocarbon contamination of surrounding soil.
Kapasiwin - Compactor Bin	12,000	Extra compactor bin for switch out to allow for increased capacity and usage
Kapasiwin - Cement Pad - Large Items Bin	12,000	Site improvements to reduce problems caused by wet/muddy conditions
Kapasiwin - Septic Tank Install Trailer	5,000	Installation of a septic for the trailer on site
Kapasiwin - Oil Tank Berm Install	5,500	Earthen depression lined with non-permeable polyethylene liner placed under waste oil tanks to prevent hydrocarbon contamination of surrounding soil.
Tomahawk - Oil Tank Berm Install	5,500	Earthen depression lined with non-permeable polyethylene liner placed under waste oil tanks to prevent hydrocarbon contamination of surrounding soil.
<b>Water &amp; Wastewater</b>	<b>95,000</b>	
Filter media - Enwistle Water	30,000	Existing filter media requires replacement
Trailer mounted sewer flush - Regional Sewer	65,000	For routine and emergency line maintenance