

## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:** Legislative  
**MANAGER:** Pat Vincent/Doug Tymchyshyn  
**SUPERVISOR:**

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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)

#### EXPENSES

#### Salaries, Wages & Benefits

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				2014 BUDGET	2015 BUDGET
	2012 BUDGET	2013 BUDGET	CHANGE %	\$		
<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	658,400	0%	-2,669	682,500	703,200
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>894,800</b>	<b>0%</b>	<b>2,231</b>	<b>924,000</b>	<b>949,300</b>
<b>Department Net Cost</b>	<b>892,569</b>	<b>894,800</b>	<b>0%</b>	<b>2,231</b>	<b>924,000</b>	<b>949,300</b>
<b>Impact on Taxation</b>	<b>892,569</b>	<b>894,800</b>	<b>0%</b>	<b>2,231</b>	<b>924,000</b>	<b>949,300</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

### EXPENSES

#### Salaries, Wages & Benefits

*no benefits for workers*  
Salary and benefits for election workers +\$52,400

#### 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

## Elections

### 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	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:** 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)
<i>(remove)</i> → 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				2014 BUDGET	2015 BUDGET
	2012 BUDGET	2013 BUDGET	CHANGE %	\$		
<u>Revenues</u>						
User Fees	0	0	0%	0	0	0
Government Transfers	0	0	0%	0	0	0
From Restricted Surplus	0	150,000	100%	150,000	0	0
	0	150,000	100%	150,000	0	0
<u>Expenditures</u>						
Salaries/Wages/Benefits	1,003,422	1,202,300	20%	198,878	1,272,300	1,319,600
Services	79,260	238,300	201%	159,040	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
	1,090,482	1,447,100	33%	356,618	1,370,200	1,418,200
Department Net Cost	1,090,482	1,297,100	19%	206,618	1,370,200	1,418,200
Impact on Taxation	1,090,482	1,297,100	19%	206,618	1,370,200	1,418,200



## 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>Revenues</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>Expenditures</b>						
Salaries/Wages/Benefits	514,657	515,500	0%	843	572,400	592,800
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>570,500</b>	<b>-4%</b>	<b>-23,396</b>	<b>718,600</b>	<b>654,900</b>
<b>Department Net Cost</b>	<b>566,829</b>	<b>559,000</b>	<b>-1%</b>	<b>-7,829</b>	<b>593,600</b>	<b>633,900</b>
<b>Impact on Taxation</b>	<b>566,829</b>	<b>559,000</b>	<b>-1%</b>	<b>-7,829</b>	<b>593,600</b>	<b>633,900</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.

Challenge(s)/Highlights	Budget Implications (+/- from 2013)
<u>REVENUES</u>	
<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
<u>EXPENSES</u>	
<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					
	2012	2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b>Revenues</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>Expenditures</b>						
Salaries/Wages/Benefits	98,729	143,500	45%	44,771	363,200	561,200
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	1,000	167%	625	1,000	1,000
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>339,400</b>	<b>-5%</b>	<b>-16,304</b>	<b>642,300</b>	<b>860,200</b>
<b>Department Net Cost</b>	<b>291,604</b>	<b>206,200</b>	<b>-29%</b>	<b>-85,404</b>	<b>253,800</b>	<b>371,700</b>
<b>Less:</b>						
Amortization	375	1,000	167%	625	1,000	1,000
<b>Impact on Taxation</b>	<b>291,229</b>	<b>205,200</b>	<b>-30%</b>	<b>-86,029</b>	<b>252,800</b>	<b>370,700</b>



## 2013 to 2015 BUSINESS PLAN

<b>DEPARTMENT OR SERVICE:</b>	<b>Information Management</b>
<b>MANAGER:</b>	<b>Doug Tymchyshyn</b>
<b>SUPERVISOR:</b>	<b>Ellen Sauvé</b>

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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>Revenues</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>Expenditures</b>						
Salaries/Wages/Benefits	199,495	201,300	1%	1,805	280,000	292,700
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	15,500	7%	993	15,500	15,500
Capital	32,032	0	-100%	-32,032	0	0
To Restricted Surplus	0	0	0%	0	0	0
	<b>300,934</b>	<b>329,700</b>	<b>10%</b>	<b>28,766</b>	<b>349,400</b>	<b>379,900</b>
<b>Department Net Cost</b>	<b>300,934</b>	<b>258,300</b>	<b>-14%</b>	<b>-42,634</b>	<b>329,400</b>	<b>349,900</b>
<b>Less:</b>						
Amortization	14,507	15,500	7%	993	15,500	15,500
<b>Impact on Taxation</b>	<b>286,427</b>	<b>242,800</b>	<b>-15%</b>	<b>-43,627</b>	<b>313,900</b>	<b>334,400</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)
<b><u>REVENUES</u></b>	
<u>From Restricted Surplus</u>	
Funding for items on the Office Equipment Lifecycle Plan	-\$32,464
<b><u>EXPENSES</u></b>	
<u>Salaries, Wages &amp; Benefits</u>	
Market adjustment, incremental increases and cost of living (\$17,839). New FTE (\$88,058) to support Strategic Plan Initiatives	+\$105,897

## 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

### Capital

Increase in capital Office Equipment Lifecycle Plan requirements for 2013 +8,683

### To Restricted Surplus

Reduction in transfer to the Office Equipment Lifecycle Plan -\$91,365





# 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>Revenues</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	109,000	-37%	-62,664	132,600	300,200
	<b>171,664</b>	<b>109,000</b>	<b>-37%</b>	<b>-62,664</b>	<b>132,600</b>	<b>300,200</b>
<b>Expenditures</b>						
Salaries/Wages/Benefits	337,403	435,000	29%	97,597	459,300	477,400
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	227,900	4%	8,288	265,400	318,100
Capital	78,717	67,200	-15%	-11,517	62,100	217,300
To Restricted Surplus	507,665	416,300	-18%	-91,365	416,300	426,200
	<b>2,084,794</b>	<b>2,193,600</b>	<b>5%</b>	<b>108,806</b>	<b>2,287,100</b>	<b>2,568,100</b>
<b>Department Net Cost</b>	<b>1,913,130</b>	<b>2,084,600</b>	<b>9%</b>	<b>171,470</b>	<b>2,154,500</b>	<b>2,267,900</b>
<b>Less:</b>						
Amortization	219,612	227,900	4%	8,288	265,400	318,100
<b>Impact on Taxation</b>	<b>1,693,518</b>	<b>1,856,700</b>	<b>10%</b>	<b>163,182</b>	<b>1,889,100</b>	<b>1,949,800</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)**

#### REVENUES

##### Government Transfers

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)

##### From Restricted Surplus

Funding from Restricted Surplus for Orthophotography +\$219,100

(\$30,000), GIS Foundation (\$175,100) and CLiCK

(\$14,000)

#### EXPENSES

##### Salaries, Wages & Benefits

- Strategic Plan Action – all actions described above (\$82,020) +\$94,841
- Salary and Benefits for new FTE
- Market adjustment, incremental increases and cost of living (\$12,821)

## 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	460,900	100%	460,900	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>694,000</b>	<b>3970%</b>	<b>676,950</b>	<b>14,000</b>	<b>44,000</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	311,959	398,400	28%	86,441	444,500	462,600
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>986,000</b>	<b>114%</b>	<b>525,891</b>	<b>963,600</b>	<b>857,000</b>
<b>Department Net Cost</b>	<b>443,059</b>	<b>292,000</b>	<b>-34%</b>	<b>-151,059</b>	<b>949,600</b>	<b>813,000</b>
<b>Less:</b>						
Amortization	0	0	0%	0	0	0
<b>Impact on Taxation</b>	<b>443,059</b>	<b>292,000</b>	<b>-34%</b>	<b>-151,059</b>	<b>949,600</b>	<b>813,000</b>





## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:** Assessment Services  
**MANAGER:** Darwin 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: Darvin 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	827,400	8%	58,558	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>988,900</b>	<b>6%</b>	<b>51,579</b>	<b>1,051,300</b>	<b>1,070,600</b>
<b>Department Net Cost</b>	<b>936,321</b>	<b>988,400</b>	<b>6%</b>	<b>52,079</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>988,400</b>	<b>6%</b>	<b>52,079</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>Revenues</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>Expenditures</b>						
Salaries/Wages/Benefits	1,435,792	1,561,500	9%	125,708	1,689,700	1,765,700
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>1,696,100</b>	<b>1%</b>	<b>20,218</b>	<b>1,818,400</b>	<b>1,894,200</b>
<b>Department Net Cost</b>	<b>1,569,082</b>	<b>1,672,100</b>	<b>7%</b>	<b>103,018</b>	<b>1,794,400</b>	<b>1,870,200</b>
<i>Less:</i>						
Amortization	898	900	0%	2	900	900
<b>Impact on Taxation</b>	<b>1,568,184</b>	<b>1,671,200</b>	<b>7%</b>	<b>103,016</b>	<b>1,793,500</b>	<b>1,869,300</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>Revenues</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>Expenditures</b>						
Salaries/Wages/Benefits	180,732	200,600	11%	19,868	215,500	231,200
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>217,800</b>	<b>6%</b>	<b>12,420</b>	<b>238,500</b>	<b>250,700</b>
<b>Department Net Cost</b>	<b>205,380</b>	<b>217,800</b>	<b>6%</b>	<b>12,420</b>	<b>238,500</b>	<b>250,700</b>
<b>Less:</b>						
Amortization	0	0	0%	0	0	0
<b>Impact on Taxation</b>	<b>205,380</b>	<b>217,800</b>	<b>6%</b>	<b>12,420</b>	<b>238,500</b>	<b>250,700</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.

Challenge(s)/Highlights	Budget Implications (+/- from 2012)
<u>EXPENSES</u>	
<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>Revenues</b>						
User Fees	0	0	0%	0	0	0
Government Transfers	15,000	0	-100%	-15,000	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>0</b>	<b>-100%</b>	<b>-15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Expenditures</b>						
Salaries/Wages/Benefits	277,775	301,400	9%	23,625	323,500	342,700
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>429,500</b>	<b>2%</b>	<b>8,875</b>	<b>453,400</b>	<b>499,500</b>
<b>Department Net Cost</b>	<b>405,625</b>	<b>429,500</b>	<b>6%</b>	<b>23,875</b>	<b>438,400</b>	<b>484,500</b>
<b>Less:</b>						
Amortization	0	0	0%	0	0	0
<b>Impact on Taxation</b>	<b>405,625</b>	<b>429,500</b>	<b>6%</b>	<b>23,875</b>	<b>438,400</b>	<b>484,500</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.

<b>Challenge(s)/Highlights</b>	<b>Budget Implications (+/- from 2012)</b>
<b><u>REVENUES</u></b>	
<u>From Restricted Surplus</u>	
Funding from Restricted Surplus for Welcome Directory (\$5,500) and Intranet Re-design (\$25,000)	+\$30,500
<b><u>EXPENSES</u></b>	
<u>Salaries, Wages &amp; Benefits</u>	
Market adjustment, incremental increases and cost of living	+\$32,244
<u>Services</u>	
Majority of increase is due to the Intranet Re-design project (+\$25,000)	+\$27,700
<u>To Restricted Surplus</u>	
No requirements for transfer to restricted surplus in 2013	-\$13,000



# 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	221,100	14%	26,744	235,300	250,300
Services	77,400	105,100	36%	27,700	210,100	200,100
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>328,200</b>	<b>14%</b>	<b>41,244</b>	<b>449,900</b>	<b>458,900</b>
<b>Department Net Cost</b>	<b>286,956</b>	<b>297,700</b>	<b>4%</b>	<b>10,744</b>	<b>439,900</b>	<b>458,900</b>
<b>Impact on Taxation</b>	<b>286,956</b>	<b>297,700</b>	<b>4%</b>	<b>10,744</b>	<b>439,900</b>	<b>458,900</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	1,680,300	23%	312,600	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>2,090,300</b>	<b>42%</b>	<b>614,850</b>	<b>1,585,300</b>	<b>1,562,800</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	1,865,034	1,911,500	2%	46,466	2,059,400	2,103,100
Services	319,558	733,600	130%	414,042	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>2,809,200</b>	<b>22%</b>	<b>513,585</b>	<b>2,599,300</b>	<b>2,636,200</b>
<b>Department Net Cost</b>	<b>820,165</b>	<b>718,900</b>	<b>-12%</b>	<b>-101,265</b>	<b>1,014,000</b>	<b>1,073,400</b>
<b>Less:</b>						
Amortization	1,273	1,300	2%	27	1,300	1,300
<b>Impact on Taxation</b>	<b>818,892</b>	<b>717,600</b>	<b>-12%</b>	<b>-101,292</b>	<b>1,012,700</b>	<b>1,072,100</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 plan, 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 BUDGET	2013 BUDGET	CHANGE %	\$	2014 BUDGET	2015 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	428,400	23%	80,085	524,100	552,300
Services	169,300	141,400	-16%	-27,900	175,600	175,600
Supplies	1,000	9,200	820%	8,200	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>591,500</b>	<b>2%</b>	<b>10,794</b>	<b>714,000</b>	<b>742,200</b>
<b>Department Net Cost</b>	<b>466,206</b>	<b>591,000</b>	<b>27%</b>	<b>124,794</b>	<b>663,500</b>	<b>691,700</b>
<b>Less:</b>						
Amortization	2,091	2,500	20%	409	3,300	3,300
<b>Impact on Taxation</b>	<b>464,115</b>	<b>588,500</b>	<b>27%</b>	<b>124,385</b>	<b>660,200</b>	<b>688,400</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 co-location 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)
<b><u>REVENUES</u></b>	
<u>Government Transfers</u>	
Less grant funding required due to smaller capital program	-\$36,000
<u>Other</u>	
Western Region complete, will expect a full 12 months of revenues. East Region to be completed, expecting 8 months of revenue	+\$44,000
<u>Transfer from Restricted Surplus</u>	
Green Hectares (\$56,000) and Consulting Funding (\$115,000)	+\$171,000
<b><u>EXPENSES</u></b>	
<u>Services</u>	
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
<u>Capital</u>	
Completion of East Region towers (-\$1,105,000)	
Rural Community Hall Network Improvements (\$620,000)	+\$67,000
Tier 3 towers (\$560,000)	
<u>To Restricted Surplus</u>	
No transfer to restricted surplus in 2013	-40,100

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 Network projects using MSI and CIF grants for the community association online reservation system, website development, virtual tour development and WiFi hotspot expansion and improvements
- 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>Revenues</b>						
User Fees	0	0	0%	0	6,000	6,000
Government Transfers	1,581,000	1,080,000	-32%	-501,000	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>1,396,000</b>	<b>-17%</b>	<b>-286,000</b>	<b>365,000</b>	<b>365,000</b>
<b>Expenditures</b>						
Salaries/Wages/Benefits	0	0	0%	0	114,800	123,500
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	230,200	0%	653	433,300	433,300
Capital	1,358,000	960,000	-29%	-398,000	0	0
To Restricted Surplus	40,100	0	-100%	-40,100	97,000	97,000
	<b>2,147,147</b>	<b>1,849,000</b>	<b>-14%</b>	<b>-298,147</b>	<b>1,101,500</b>	<b>1,103,600</b>
<b>Department Net Cost</b>	<b>465,147</b>	<b>453,000</b>	<b>-3%</b>	<b>-12,147</b>	<b>736,500</b>	<b>738,600</b>
<b>Less:</b>						
Amortization	229,547	230,200	0%	653	433,300	433,300
<b>Impact on Taxation</b>	<b>235,600</b>	<b>222,800</b>	<b>-5%</b>	<b>-12,800</b>	<b>303,200</b>	<b>305,300</b>



## 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> <li>• ALUS Participant Advisory Committee (\$8,400)</li> </ul> | +\$40,240 |
|---|-----------|

##### 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> <li>• Strategic Plan Actions – Economic Development 2.2.2 and Agriculture 1.14 ICSP Implementation (\$110,000)</li> <li>• PAC Committee (\$8,600)</li> </ul> | +\$150,680 |
|---|------------|



## 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	119,500	34%	30,240	134,800	143,700
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>338,200</b>	<b>116%</b>	<b>181,720</b>	<b>419,300</b>	<b>428,200</b>
<b>Department Net Cost</b>	<b>17,256</b>	<b>92,200</b>	<b>434%</b>	<b>74,944</b>	<b>214,300</b>	<b>263,200</b>
<b>Less:</b>						
Amortization	0	0	0%	0	0	0
<b>Impact on Taxation</b>	<b>17,256</b>	<b>92,200</b>	<b>434%</b>	<b>74,944</b>	<b>214,300</b>	<b>263,200</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>Revenues</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	68,700	73,500
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>68,700</b>	<b>73,500</b>
<b>Expenditures</b>						
Salaries/Wages/Benefits	0	0	0%	0	103,800	111,800
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>136,000</b>	<b>144,000</b>
<b>Department Net Cost</b>	<b>11,000</b>	<b>11,000</b>	<b>0%</b>	<b>0</b>	<b>67,300</b>	<b>70,500</b>
<b>Less:</b>						
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>67,300</b>	<b>70,500</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>Revenues</b>						
User Fees	0	0	0%	0	0	0
Government Transfers	150,500	163,600	9%	13,100	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>163,600</b>	<b>9%</b>	<b>13,100</b>	<b>149,700</b>	<b>149,700</b>
<b>Expenditures</b>						
Salaries/Wages/Benefits	0	0	0%	0	0	0
Services	150,500	163,600	9%	13,100	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>163,600</b>	<b>9%</b>	<b>13,100</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:** 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>Revenues</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>	<b>4%</b>	<b>9,850</b>	<b>202,600</b>	<b>202,600</b>
<b>Expenditures</b>						
Salaries/Wages/Benefits	858,621	905,400	5%	46,779	940,400	971,800
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	6,600	6,600
Capital	0	0	0%	0	0	0
To Restricted Surplus	0	0	0%	0	0	0
	<b>1,511,288</b>	<b>1,577,200</b>	<b>4%</b>	<b>65,912</b>	<b>1,611,700</b>	<b>1,652,900</b>
<b>Department Net Cost</b>	<b>1,288,538</b>	<b>1,344,600</b>	<b>4%</b>	<b>56,062</b>	<b>1,409,100</b>	<b>1,450,300</b>
<b>Less:</b>						
Amortization	11,819	11,800	0%	-19	6,600	6,600
<b>Impact on Taxation</b>	<b>1,276,719</b>	<b>1,332,800</b>	<b>4%</b>	<b>56,081</b>	<b>1,402,500</b>	<b>1,443,700</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	554,600	8%	42,496	582,000	610,600
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	49,000	50%	16,440	109,200	217,500
Capital	6,600,000	548,500	-92%	-6,051,500	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>5,041,500</b>	<b>-50%</b>	<b>-5,095,280</b>	<b>7,559,500</b>	<b>6,458,000</b>
<b>Department Net Cost</b>	<b>3,150,870</b>	<b>3,531,000</b>	<b>12%</b>	<b>380,130</b>	<b>7,184,700</b>	<b>4,492,700</b>
Less:						
Amortization	32,560	49,000	50%	16,440	109,200	217,500
<b>Impact on Taxation</b>	<b>3,118,310</b>	<b>3,482,000</b>	<b>12%</b>	<b>363,690</b>	<b>7,075,500</b>	<b>4,275,200</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 (\$47,709)	
Market adjustment, incremental increases and cost of living \$45,091. Re-class Team Lead Coordinator position which supports ECC's succession planning process \$8,000.	+\$100,800

##### 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	960,300	9%	75,697	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>960,300</b>	<b>3%</b>	<b>30,697</b>	<b>1,023,700</b>	<b>1,170,700</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	709,000	792,900	12%	83,900	734,900	764,600
Services	35,250	41,500	18%	6,250	61,000	34,500
Supplies	5,500	8,000	45%	2,500	6,500	11,000
Amortization	32,167	34,300	7%	2,133	33,200	33,800
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>923,900</b>	<b>3%</b>	<b>29,822</b>	<b>882,800</b>	<b>897,100</b>
<b>Department Net Cost</b>	<b>-35,525</b>	<b>-36,400</b>	<b>2%</b>	<b>-875</b>	<b>-140,900</b>	<b>-273,600</b>
<b>Less:</b>						
Amortization	32,167	34,300	7%	2,133	33,200	33,800
<b>Impact on Taxation</b>	<b>-67,692</b>	<b>-70,700</b>	<b>4%</b>	<b>-3,008</b>	<b>-174,100</b>	<b>-307,400</b>



## 2013 to 2015 BUSINESS PLAN

**DEPARTMENT OR SERVICE:** Community & Protective Services  
(Enforcement Services)  
**MANAGER:** Dave Cross  
**SUPERVISOR:** Peter Morris

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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.

<b>Challenge(s)/Highlights</b>	<b>Budget Implications (+/- from 2012)</b>
<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	+\$158,432
<u>Services</u>	
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
<u>Supplies</u>	
Fewer items requiring purchase from the Lifecycle Plan	-\$27,750

## 2013 to 2015 BUSINESS PLAN

### Capital

Capital purchases for 2013 include a new enforcement vehicle (\$65,000) and new incinerator (\$105,000) *tough books* *12000* +\$155,500

### To Restricted Surplus

Decrease in funding for the Lifecycle Plan as in-car videos and radar units will move to Fleet

- \$10,520

## Community & Protective Services (Enforcement)

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

Manager: Dave Cross

	Comparable		CHANGE			
	2012	2013	%	\$	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>	<b>10%</b>	<b>69,999</b>	<b>665,400</b>	<b>709,100</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	1,787,368	1,943,300	9%	155,932	2,134,100	2,312,300
Services	489,082	475,000	-3%	-14,082	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	16,000	-3%	-557	20,800	24,400
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>2,756,400</b>	<b>11%</b>	<b>264,323</b>	<b>2,767,300</b>	<b>2,981,800</b>
<b>Department Net Cost</b>	<b>1,796,776</b>	<b>1,991,100</b>	<b>11%</b>	<b>194,324</b>	<b>2,101,900</b>	<b>2,272,700</b>
<b>Less:</b>						
Amortization	16,557	16,000	-3%	-557	20,800	24,400
<b>Impact on Taxation</b>	<b>1,780,219</b>	<b>1,975,100</b>	<b>11%</b>	<b>194,881</b>	<b>2,081,100</b>	<b>2,248,300</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>Revenues</b>						
User Fees	54,500	56,600	4%	2,100	58,100	58,200
Government Transfers	1,019,682	832,800	-18%	-186,882	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	503,000	-69%	-1,143,144	1,034,100	0
	<b>2,950,531</b>	<b>1,626,200</b>	<b>-45%</b>	<b>-1,324,331</b>	<b>2,028,400</b>	<b>997,400</b>
<b>Expenditures</b>						
Salaries/Wages/Benefits	1,051,637	1,053,500	0%	1,863	1,146,500	1,174,700
Services	252,521	275,600	9%	23,079	286,500	287,000
Supplies	600,024	418,600	-30%	-181,424	109,800	110,300
Transfers to Governments	2,650,362	2,447,500	-8%	-202,862	2,489,100	2,606,000
Bank Charges & Interest	93,848	86,700	-8%	-7,148	16,400	16,400
Amortization	238,351	263,000	10%	24,649	331,900	383,600
Debenture Payments	121,906	129,100	6%	7,194	136,700	136,700
Capital	1,237,777	651,500	-47%	-586,277	1,034,100	0
To Restricted Surplus	269,216	266,100	-1%	-3,116	426,700	416,800
	<b>6,515,642</b>	<b>5,591,600</b>	<b>-14%</b>	<b>-924,042</b>	<b>5,977,700</b>	<b>5,131,500</b>
<b>Department Net Cost</b>	<b>3,565,111</b>	<b>3,965,400</b>	<b>11%</b>	<b>400,289</b>	<b>3,949,300</b>	<b>4,134,100</b>
<b>Less:</b>						
Amortization	238,351	263,000	10%	24,649	331,900	383,600
<b>Impact on Taxation</b>	<b>3,326,760</b>	<b>3,702,400</b>	<b>11%</b>	<b>375,640</b>	<b>3,617,400</b>	<b>3,750,500</b>



## 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
- 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:	
<ul style="list-style-type: none"> <li>• Purchase of a Geodimeter (\$19,100)</li> <li>• Entwistle 52<sup>nd</sup> Street Extension (\$498,200)</li> <li>• Acheson Storm Water (\$2,000,000)</li> <li>• Completion of 2012 projects (-\$109,803)</li> </ul>	+2,415,497

## 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		CHANGE			
	2012 BUDGET	2013 BUDGET	%	\$	2014 BUDGET	2015 BUDGET
<b>Revenues</b>						
User Fees	453,650	458,500	1%	4,850	431,700	456,700
Government Transfers	10,193,819	15,112,200	48%	4,918,381	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 Assets	0	0	0%	0	0	0
Development Chg & Levies	0	2,000,000	100%	2,000,000	0	0
TCA Gain/(Loss) on Sale	0	0	0%	0	0	0
From Restricted Surplus	776,403	1,298,100	67%	521,697	0	19,100
From Long Term Debt	0	0	0%	0	5,525,500	0
	<b>11,983,929</b>	<b>19,402,000</b>	<b>62%</b>	<b>7,418,071</b>	<b>31,464,100</b>	<b>16,352,900</b>
<b>Expenditures</b>						
Salaries/Wages/Benefits	2,015,638	2,097,300	4%	81,662	2,161,400	2,232,300
Services	1,476,225	951,100	-36%	-525,125	792,800	830,400
Supplies	149,400	125,500	-16%	-23,900	157,500	138,800
Amortization	7,865,436	8,473,400	8%	607,964	8,823,500	9,269,000
Capital	12,000,404	20,147,500	68%	8,147,096	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>32,241,700</b>	<b>35%</b>	<b>8,280,483</b>	<b>44,815,500</b>	<b>30,257,700</b>
<b>Department Net Cost</b>	<b>11,977,288</b>	<b>12,839,700</b>	<b>7%</b>	<b>862,412</b>	<b>13,351,400</b>	<b>13,904,800</b>
<b>Less:</b>						
Amortization	7,865,436	8,473,400	8%	607,964	8,823,500	9,269,000
<b>Impact on Taxation</b>	<b>4,111,852</b>	<b>4,366,300</b>	<b>6%</b>	<b>254,448</b>	<b>4,527,900</b>	<b>4,635,800</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>
<b><u>REVENUES</u></b>	
<u>From Restricted Surplus</u>	
Decrease in funding on pit development & reclamation	-\$80,000
<b><u>EXPENSES</u></b>	
<u>Salaries, Wages &amp; Benefits</u>	
Market adjustment, incremental increases and cost of living	+\$13,525
<u>Services</u>	
Decrease in Rental Equipment – Private due to reduction on pit development and reclamation	-\$53,978

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				2014 BUDGET	2015 BUDGET
	2012 BUDGET	2013 BUDGET	CHANGE %	CHANGE \$		
<u>Revenues</u>						
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>
<u>Expenditures</u>						
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	411,200	1%	3,270	422,600	438,900
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>1,585,400</b>	<b>-2%</b>	<b>-32,313</b>	<b>1,626,800</b>	<b>1,673,000</b>
<b>Department Net Cost</b>	<b>1,418,713</b>	<b>1,468,200</b>	<b>3%</b>	<b>49,487</b>	<b>1,509,500</b>	<b>1,555,700</b>
Less:						
Amortization	407,930	411,200	1%	3,270	422,600	438,900
<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>



## **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)
<b><u>EXPENSES</u></b>	
<b><u>Salaries, Wages &amp; Benefits</u></b>	
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
<b><u>Services</u></b>	
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
<b><u>Supplies</u></b>	
Supply costs have increased due to higher costs for materials in winter maintenance, hard surface patching and road gravelling.	+\$183,000
<b><u>Capital</u></b>	
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

	2012	Comparable 2013	CHANGE		2014	2015
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET
<b>Revenues</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>Expenditures</b>						
Salaries/Wages/Benefits	3,029,909	3,396,000	12%	366,091	3,374,600	3,468,300
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>8,543,000</b>	<b>7%</b>	<b>538,094</b>	<b>8,827,700</b>	<b>9,072,300</b>
<b>Department Net Cost</b>	<b>7,967,406</b>	<b>8,511,300</b>	<b>7%</b>	<b>543,894</b>	<b>8,794,600</b>	<b>9,038,200</b>
<b>Less:</b>						
Amortization	0	200	100%	200	800	800
<b>Impact on Taxation</b>	<b>7,967,406</b>	<b>8,511,100</b>	<b>7%</b>	<b>543,694</b>	<b>8,793,800</b>	<b>9,037,400</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)
<b><u>EXPENSES</u></b>	
<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				2014 BUDGET	2015 BUDGET
	2012 BUDGET	2013 BUDGET	CHANGE %	\$		
<b>Revenues</b>						
User Fees	244,609	244,600	0%	-9	0	0
Government Transfers	0	0	0%	0	0	0
Local Improvement Charges	11,981	3,300	-72%	-8,681	2,700	2,100
Other	51,500	51,500	0%	0	54,600	56,200
From Restricted Surplus	242,833	254,500	5%	11,667	114,000	78,000
	<b>550,923</b>	<b>553,900</b>	1%	<b>2,977</b>	<b>171,300</b>	<b>136,300</b>
<b>Expenditures</b>						
Salaries/Wages/Benefits	262,556	270,700	3%	8,144	279,000	287,200
Services	1,060,622	965,300	-9%	-95,322	995,900	973,300
Supplies	214,352	347,100	62%	132,748	214,900	215,000
Bank Charges & Interest	25,625	22,500	-12%	-3,125	19,100	15,500
Amortization	314,531	333,300	6%	18,769	501,800	501,800
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	20,200	12%	2,200	0	0
To Restricted Surplus	821,570	829,800	1%	8,230	837,700	846,400
	<b>2,773,349</b>	<b>2,848,200</b>	3%	<b>74,851</b>	<b>2,911,100</b>	<b>2,905,400</b>
<b>Department Net Cost</b>						
	<b>2,222,426</b>	<b>2,294,300</b>	3%	<b>71,874</b>	<b>2,739,800</b>	<b>2,769,100</b>
<b>Less:</b>						
Amortization	314,531	333,300	6%	18,769	501,800	501,800
<b>Impact on Taxation</b>	<b>1,907,895</b>	<b>1,961,000</b>	3%	<b>53,105</b>	<b>2,238,000</b>	<b>2,267,300</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	2,077,100	-8%	-174,100	3,649,300	1,815,300
	<b>2,439,118</b>	<b>2,118,700</b>	<b>-13%</b>	<b>-320,418</b>	<b>3,815,800</b>	<b>2,026,200</b>
<b>Expenditures</b>						
Salaries/Wages/Benefits	783,099	819,800	5%	36,701	904,600	950,100
Services	417,717	580,200	39%	162,483	496,700	511,700
Supplies	1,333,952	1,565,900	17%	231,948	1,531,100	1,557,400
Internal Charges	-4,055,907	-4,718,700	16%	-662,793	-4,821,400	-5,094,700
TCA Loss on Sale	0	15,500	100%	15,500	0	0
Amortization	1,297,940	1,467,800	13%	169,860	1,759,500	2,071,900
Capital	2,235,800	2,112,400	-6%	-123,400	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>4,138,600</b>	<b>-3%</b>	<b>-149,471</b>	<b>6,060,000</b>	<b>4,389,900</b>
<b>Department Net Cost</b>	<b>1,848,953</b>	<b>2,019,900</b>	<b>9%</b>	<b>170,947</b>	<b>2,244,200</b>	<b>2,363,700</b>
<b>Less:</b>						
Amortization	1,297,940	1,467,800	13%	169,860	1,759,500	2,071,900
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>68,000</b>	<b>100%</b>	<b>68,000</b>	<b>-300</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)

#### REVENUES

##### User Fees

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
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##### Government Transfers

Adjustments to estimated numbers from the cost share for Seba and Kapasiwin transfer stations	-\$13,213
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##### Transfer from Restricted Surplus

Landfill reclamation work at Tomahawk and Seba as well as site improvements at both Seba and Kapasiwin Transfer Stations	+203,699
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#### EXPENSES

##### Salaries, Wages & Benefits

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
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##### Services

Adjustments in contract haul and disposal fees, increased internal equipment costs	-\$25,709
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##### Supplies

Gravel and additional miscellaneous supplies for each site	+\$12,021
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*and additional calls from residents enquiring about SW.*

## 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

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				2014 BUDGET	2015 BUDGET
	2012 BUDGET	2013 BUDGET	CHANGE			
			%	\$		
<b><u>Revenues</u></b>						
User Fees	854,428	700,100	-18%	-154,328	771,500	780,300
Government Transfers	47,913	99,700	108%	51,787	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>1,217,500</b>	9%	101,558	<b>972,800</b>	<b>984,400</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	527,993	603,100	14%	75,107	627,700	651,200
Services	1,627,409	1,587,200	-2%	-40,209	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	80,900	98%	40,009	101,500	106,100
Capital	87,600	245,500	180%	157,900	60,000	70,000
To Restricted Surplus	447,440	419,900	-6%	-27,540	351,700	359,500
	<b>2,844,712</b>	<b>3,070,100</b>	8%	225,388	<b>2,841,600</b>	<b>2,894,000</b>
<b>Department Net Cost</b>	<b>1,728,770</b>	<b>1,852,600</b>	7%	<b>123,830</b>	<b>1,868,800</b>	<b>1,909,600</b>
<b>Less:</b>						
Amortization	40,891	80,900	98%	40,009	101,500	106,100
<b>Impact on Taxation</b>	<b>1,687,879</b>	<b>1,771,700</b>	5%	<b>83,821</b>	<b>1,767,300</b>	<b>1,803,500</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. *Golf course to Villeneuve*

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	144,000	100%	144,000	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	82,600	-66%	-159,833	70,300	57,000
From Restricted Surplus	61,738	354,300	474%	292,562	434,200	516,100
	<b>3,151,472</b>	<b>3,903,500</b>	<b>24%</b>	<b>752,028</b>	<b>4,033,800</b>	<b>4,352,500</b>
<b><u>Expenditures</u></b>						
Salaries/Wages/Benefits	447,132	481,500	8%	34,368	501,500	520,700
Services	245,414	476,400	94%	230,986	268,400	287,100
Supplies	201,750	240,200	19%	38,450	240,700	252,000
Interest & Bank Charges	167,567	149,400	-11%	-18,167	211,000	268,100
Transfers to Government	1,325,213	1,606,500	21%	281,287	1,717,800	1,823,200
Amortization	748,527	833,200	11%	84,673	961,800	1,103,600
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	584,600	23%	111,110	551,900	544,300
	<b>3,899,999</b>	<b>4,761,100</b>	<b>22%</b>	<b>861,101</b>	<b>4,839,900</b>	<b>5,287,400</b>
<b>Department Net Cost</b>	<b>748,527</b>	<b>857,600</b>	<b>15%</b>	<b>109,073</b>	<b>806,100</b>	<b>934,900</b>
Less:						
Amortization	748,527	833,200	11%	84,673	961,800	1,103,600
<b>Impact on Taxation</b>	<b>0</b>	<b>24,400</b>	<b>100%</b>	<b>24,400</b>	<b>-155,700</b>	<b>-168,700</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)

#### REVENUES

##### Government Transfers

Parkland County Sign Project, MSI Funded - \$46,000

##### From Restricted Surplus

Parkland County Sign Project funding - \$109,000

#### EXPENSES

##### Services

Advertising \$30,000, Copying & Printing \$21,000, Insurance increased \$13,000 + \$60,200

##### Supplies

Office Supplies \$10,000 and Non-Capital Equipment \$15,000 + \$25,000

##### Capital

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				2014 BUDGET	2015 BUDGET
	2012 BUDGET	2013 BUDGET	CHANGE %	\$		
<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	899,100	797,100
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>1,051,500</b>	<b>950,500</b>
<b>Department Net Cost</b>	<b>994,080</b>	<b>1,056,700</b>	<b>6%</b>	<b>62,620</b>	<b>1,047,100</b>	<b>946,100</b>
<b>Less:</b>						
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>1,031,700</b>	<b>930,700</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:

Challenge(s)/Highlights	Budget Implications (+/- from 2012)
<u>REVENUES</u>	
<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>Revenues</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	1,027,700	-5%	-54,030	1,039,500	969,800
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	1,890,600	-7%	-135,705	537,700	231,300
	<b>4,973,997</b>	<b>4,190,000</b>	<b>-16%</b>	<b>-783,997</b>	<b>2,919,900</b>	<b>2,243,800</b>
<b>Expenditures</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	232,500	34%	58,500	172,500	172,500
Bank Charges, Interest & Other	539,402	217,800	-60%	-321,602	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>3,927,600</b>	<b>-28%</b>	<b>-1,523,185</b>	<b>3,464,800</b>	<b>2,841,300</b>
<b>Department Net Cost</b>	<b>476,788</b>	<b>-262,400</b>	<b>-155%</b>	<b>-739,188</b>	<b>544,900</b>	<b>597,500</b>
<b>Less:</b>						
Amortization	2,553	2,600	2%	47	2,600	2,600
<b>Impact on Taxation</b>	<b>474,235</b>	<b>-265,000</b>	<b>-156%</b>	<b>-739,235</b>	<b>542,300</b>	<b>594,900</b>

