



Corporate Plan 2012 – 2014

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Message from the City Manager

It is my pleasure to present the City of Spruce Grove 2012 – 2014 Corporate Plan approved by Council.

In 2011, the City completed a comprehensive corporate planning process that resulted in the development of the 2012 – 2014 Strategic Plan, corporate plan and department business plans. The strategic plan is a dynamic document that requires annual review by Council and is the foundation for the development of the City's three-year business plan. The corporate plan is the City's principal guiding document for governance, community development and service delivery. These plans establish the priorities of City services and projects, and are supported by a sound fiscal plan that serves the best interests of the community.



The strategic plan ensures a long-term plan is in place to help capitalize on opportunities, focus on the City's vision and ensure Spruce Grove is the best place to live, work and play. This plan sets goals and strategies for the next three years that will evolve with the City, its changing profile and the needs that emerge.

The 2012 – 2014 Corporate Plan reflects the impact of the expectations of the local community. The population of Spruce Grove grew at a rate of 5 per cent which presents the City with the challenge of providing a quality of life to its residents at an affordable rate, while also staying the strategic course of municipal economic sustainability. Growth is good; however, residential growth does not pay for itself. It is important for the City to strive towards balanced growth between its residential and non-residential development. The new Economic Development Strategy recommends opportunities the City should pursue to assist with the goal of improved and enhanced financial sustainability.

The focus of the 2012 – 2014 Corporate Plan is to maintain the service levels that currently exist. Administration has worked hard to develop a fiscal plan that holds the line on costs and reduces internal costs through operational efficiencies while having minimal impact on service delivery. The majority of the corporate initiatives identified directly relate to the growth of the community and maintaining current service levels. Specific targeted areas include: staffing additions and capital works (for new and existing infrastructure, equipment and facilities). The City has also limited its capital projects to those that can be primarily financed with provincial or federal grant assistance or development levies.

Council approved a balanced and equitable financial strategy to fund the 2012 fiscal plan through an increase to the electrical and natural gas franchise fee rates along with an increase to municipal property taxes of 2.52 per cent. The 2012 fiscal plan demonstrates strong stewardship of the City's financial management in support of the provision of services and programs to the residents, businesses and surrounding area. Continued fiscal discipline will be needed throughout 2012 to stay within budget while maintaining current service levels.

The utility rate increase of 9.05 per cent in 2012 equates to approximately \$5.67 additional per month for a household consuming 17.5 cubic metres. The increase is due to the increased cost of water and sewer services. There is no increase for waste collection. The utility rate is affected by external influences from the Capital Region Parkland Water Commission and the Alberta Capital Region Waste Water Commission, as well as future capital work requirements. The City will continue to work with utility customers by providing water conservation initiatives to assist with the rising costs.

Administration's responsibility for the Corporate Plan

The 2012-2014 Corporate Plan is prepared and presented by City administration. City administration is responsible for its accuracy, objectivity and completeness.

The preparation of financial information involves the use of estimates and judgments that are based on careful assessment of data made available through the City's records. The assumptions and other supporting information used to develop the Corporate Plan are considered reasonable by City administration as of September 15, 2011.

Administration is responsible for maintaining a system of internal controls designed to provide reasonable assurance as to the reliability of financial information. The fiscal plan is not audited, but will be compared to actual financial results in the annual audited financial statements. City Council has the ultimate responsibility for the corporate plan.

Doug Lagore
City Manager

Diane Goodwin
General Manager of Corporate Services

INTRODUCTION

Spruce Grove, like most municipalities in Alberta, is experiencing unprecedented growth. With growth comes great opportunities as well as increased expectations and pressures on city facilities, amenities and services. This strategic plan serves as the foundation for the City of Spruce Grove to ensure a long-term plan is in place to help maximize opportunities, to manage pressures and to ensure Spruce Grove is the best place to work, live and play.

This plan looks into the future and sets goals and strategies for the next three years. Some of these will be achieved in this time period while others will take longer. The plan will be updated annually to reflect changing trends, demographics, community needs, opportunities and expectations. This plan will guide the city and help it evolve as the community changes and grows.

The 2012 – 2014 Strategic Plan is built on four themes:

- Sustainability
- Economic development
- Partnerships
- Continuing to enhance services

Various subject-specific visioning documents and public consultative reports served as valuable information in the formation of the strategic plan. Such documents included but were not limited to: Municipal Development Plan, Capital Region Growth Plan, Environmental Sustainability Action Plan, Economic Development Strategy 2010 – 2020 (Partnership for Prosperity) and the results from the 2011 Public Satisfaction survey.

This plan challenges the city to find an appropriate balance between community interests with broader community needs. Woven throughout the plan and supporting the four themes are fiscal responsibility, effective communication and social awareness. This support is critical to building a solid foundation and to successfully achieving the goals and strategies in the plan.

This strategic plan will help guide subsequent business and operational plans for the organization.

VISION STATEMENT

We seek to be a full-service, sustainable urban centre, while staying true to the values and principles that built and define us.

MISSION STATEMENT

We are an active, safe and diverse family-oriented community that is well-run, well-maintained and well-respected.

CORE VALUES

Leadership

- Creating opportunities for business and residents to grow and prosper
- Providing a model that sets a standard of excellence that others will want to follow
- Respecting the generations and the value that they bring to the community
- Creating an environment that fosters a sense of community spirit and pride
- Providing and encouraging a community conducive to safe and healthy living

Openness and responsiveness

- Engaging stakeholders in meaningful dialogue
- Communicating relevant information with clarity and accuracy in a timely manner
- Demonstrating a caring attitude

Outward looking and forward thinking

- Thinking strategically and planning for the future, being innovative and open to new ideas

Service excellence

- Being honest and demonstrating integrity in all of our dealings with our customers
- Taking pride in delivering the best service possible
- Demonstrating best business practices

Good governance

- Engaging in the adoption of effective and appropriate governance practices
- Ensuring council and management understand and appropriately act on their roles

STRATEGIC GOALS

Goal One: Sustainability

The City of Spruce Grove will manage proactively and collaboratively work to promote sustainability in all its forms.

Strategy 1.1 Establish sustainable transit strategies.

- 1.1.1 Investigate strategies to provide local and inter-municipal transit services.
- 1.1.2 Review and evaluate the specialized transportation service (STS) model.

Strategy 1.2 Continue to develop plans to promote sustainability within Spruce Grove.

- 1.2.1 Continue to implement policies within the Municipal Development Plan.
- 1.2.2 Review policies within the Open Space Master Plan to identify viable implementation strategies.

Strategy 1.3 Promote and encourage on-going improvements in sustainability within Spruce Grove.

- 1.3.1 Implement the results from the Mayor's Task Force on the Environment.
- 1.3.2 Implement an aggressive water conservation strategy.
- 1.3.3 Investigate enhanced waste management strategies.
- 1.3.4 Promote the adoption and implementation of residential green building and infrastructure standards.
- 1.3.5 Investigate strategies to promote the planting of trees in the community.

Goal Two: Economic Development

The City of Spruce Grove will promote the development of economic opportunities and attractions and the diversification of Spruce Grove's industrial and commercial tax base.

Strategy 2.1 Establish and promote facilities and opportunities for event tourism.

- 2.1.1 Develop an effective sports tourism and event tourism strategy that supports the City's sports, recreation, culture and hospitality facilities.
- 2.1.2 Investigating gaps and opportunities within our sports, recreation and cultural facilities to support and enable the attraction of events.

Strategy 2.2 Continue to promote economic development within Spruce Grove.

- 2.2.1 Implement the economic development strategy.
- 2.2.2 Investigate policies and actions that will facilitate and encourage development and re-development activities.

Strategy 2.3 Establish an identity and brand for the community that supports the overall vision of Spruce Grove.

- 2.3.1 Develop a comprehensive brand strategy for the City of Spruce Grove.

Strategy 2.4 Promote commercial and industrial development.

- 2.4.1 Work with developers to attract industrial and commercial investment to the City.
- 2.4.2 Review City-owned land holdings for sales or future development opportunities.

Strategy 2.5 Promote the development and revitalization of downtown Spruce Grove.

- 2.5.1 Develop a vision for downtown Spruce Grove and develop and implement a plan to promote downtown revitalization.

Goal Three: Partnerships

The City of Spruce Grove will continue to seek partnerships that create opportunities for improved collaboration and enhancement of services, programs and facilities that benefit the community.

Strategy 3.1 Explore the expansion and delivery of services through regional partnerships and collaboration.

- 3.1.1 Continue to collaborate effectively with the tri-region municipalities.
- 3.1.2 Investigate opportunities for capital and shared services delivery with neighbouring municipalities.

Strategy 3.2 Develop and enhance partnerships with sports and community groups.

- 3.2.1 Develop a strategy for supporting community groups on a coordinated and consistent basis.

Strategy 3.3 Explore partnerships to enhance services and improve quality of life within Spruce Grove.

3.3.1 Explore the development of facilities in collaboration with other levels of government and private industry.

Strategy 3.4 Continue to support the Capital Region Board.

3.4.1 Continue to participate in the Capital Region Board.

3.4.2 Collaborate with other municipalities in the development of regional transit services that include Spruce Grove.

Goal Four: Continuing to Enhance Services

The City of Spruce Grove will continue to improve and enhance its services, promoting improvements and efficiencies in delivering services to the community and in the internal operations of the City itself.

Strategy 4.1 Design and implement visual enhancements that uniquely identify Spruce Grove.

4.1.1 Investigate and consider development of a signature entry identity for Spruce Grove and Highway 16A corridor.

Strategy 4.2 Improve traffic safety and develop strategies or more efficient traffic flow within Spruce Grove.

4.2.1 Begin implementation of recommendations in support of the transportation master plan.

Strategy 4.3 Define and implement new amenities to improve the quality of life within Spruce Grove.

4.3.1 Lead the planning for a regional policing centre.

4.3.2 Complete the development of the Rotary Trail as appropriate lands are made available and developed.

Strategy 4.4 Continue to improve communications with all stakeholders within Spruce Grove.

4.4.1 Continue to investigate alternative communication strategies.

Strategy 4.5 Continue to improve the internal operations within the City.

- 4.5.1 Continue to promote the development of the City's corporate culture.
- 4.5.2 Create a means of employee recognition that recognizes positive contributions to improving the efficiency and effectiveness of the City.
- 4.5.3 Review service delivery models and service standards at all levels of the organization.
- 4.5.4 Recommend and implement an operational effectiveness review program.
- 4.5.5 Develop a human resources plan.

Strategy 4.6 Continue to promote sound financial management practices within the City.

- 4.6.1 Develop a stronger comprehensive long-term financial plan.
- 4.6.2 Ensure appropriate procurement and contract management practices are in place.

Strategy 4.7 Continue to plan for the future development of the organization.

- 4.7.1 Initiate investigations on development of a new City Hall and administrative offices.

OVERVIEW

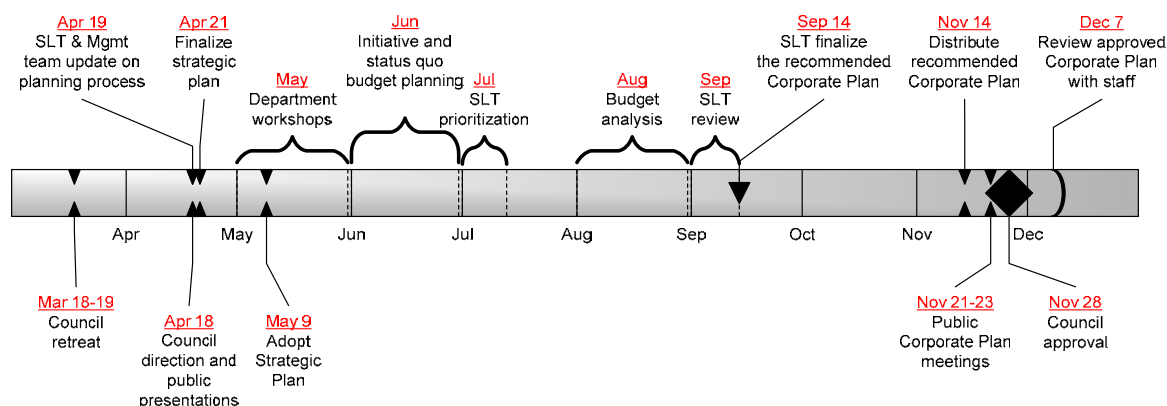
The Corporate Business Plan represents the planned activities and initiatives of the City of Spruce Grove for the calendar years 2012 – 2014.

The Corporate Business Plan has been developed through the collaboration of Council and administration within the City of Spruce Grove, and represents the full scope of corporate activities and initiatives that support the Strategic plan.

This section summarizes the priorities that have been identified in the corresponding strategic plan for the City of Spruce Grove. The strategic plan is based on the concept of vision driven planning and the corporate priorities, represent the action driven results. Implementation of the corporate priorities moves the city towards success with the strategies and objectives of the strategic plan.

CORPORATE PLANNING PROCESS AND TIMELINES

Corporate planning is an ongoing process that starts early each year and continues until December. The following timeline sets out the planned dates for preparation, consideration and approval of the 2012 - 2014 Corporate Plan.



March Council Retreat - Strategic planning session regarding the corporate plan.

May Strategic Plan - Adoption of the 2012 - 2014 Strategic Plan.

Public Presentations - Individuals and community groups make presentations at Committee of the Whole, outlining the priorities they feel are important to consider in preparation of the corporate plan.

- May
- Status Quo Budget - Council provides preliminary direction for development of the status quo budget.
- Corporate Initiatives – Strategic Leadership Team (SLT) and Directors review, identify and define corporate initiatives.
- Department Planning – Define strategy and vision for each department/section, identify long term capital requirements, share planning definitions, roles, responsibilities and planning calendar.
- Prioritization - SLT reviews and confirms prioritization criteria.
- Department Workshops - Individual department meetings to identify and define department initiatives and capital requirements. Review core services and identify service changes. Confirm ownership of corporate initiatives. Review expectations for preparation of department status quo budgets.
- June
- Status Quo Budget - Departments develop detailed status quo budgets.
- Department Initiative Planning - Individual departments develop detailed initiative plans for corporate initiatives; service changes, department initiatives and capital requirements.
- Review Department Inputs – Review and validate status quo budgets, initiative planning results, service changes and core services.
- Confirm Department Viability – Review and validate department business plans including: dependencies and scheduling, overall budget requirements, effort demands and capacity.
- Capital - All capital requirements identified in the department workshops are compiled and provided to the capital planning team.

July	<p><u>Capital Prioritization</u> - Capital planning team completes detailed review of the capital initiatives and prioritizes each initiative.</p> <p><u>Review Department Plans</u> – SLT and Directors present their proposed new initiatives and service changes to familiarize SLT in preparation for prioritization.</p> <p><u>Prioritization</u> - SLT completes initial ranking and prioritization of service changes and new initiatives. SLT collectively reviews the prioritization listing, including capital initiatives, and determines the initial line for funding priority.</p> <p><u>Status Quo Budget</u> - SLT reviews first draft of the status quo budget and provides direction on adjustments to the status quo budget.</p> <p><u>Update</u> – SLT and Directors meet to review initial prioritization.</p> <p><u>Department Business Plans</u> – Department managers sign-off organizational charts, department and section descriptions, capacity charts, staffing summary and core services.</p>
August	<p><u>Consolidated Financial Summary</u> – Compile a consolidated financial summary of the status quo budget, new initiatives and service changes. Determine recommended funding strategy for consolidated financial summary.</p>
September	<p><u>Review Prioritization Results</u> - SLT reviews and confirms status quo budgets, reviews updates and changes to initiatives, ranking and prioritization as required. SLT reviews the consolidated financial summary and makes any required adjustments to the plan. SLT members confirm accuracy of new initiatives and service changes.</p> <p><u>SLT Final Review</u> - SLT reviews and finalizes the consolidated financial summary including the recommended funding strategies.</p>
October	<p><u>Review Corporate Plan Recommendations</u> - Directors are updated on SLT recommendations for the corporate plan.</p>
November	<p><u>Distribution of Recommended Corporate Plan</u> - The recommended corporate plan is distributed to provide members of Council and the public with an opportunity to become familiar with the corporate plan.</p>

November	<p><u>Public Corporate Plan Meetings</u> - The recommended corporate plan is presented to Committee of the Whole. The corporate plan is amended based on Committee deliberations and direction.</p> <p><u>Corporate Plan Approval</u> - The amended corporate plan is presented for Council's approval.</p>
December	<p><u>Administrative Review</u> - Review with management team and staff the approved corporate plan.</p>

CORPORATE PRIORITIES

The following section summarizes the initiatives that have been identified in response to the 2012 – 2014 Strategic Plan.

There may be one, several or no specific projects identified for a strategy. The goal or strategy may also be addressed through a modification to the operating principles of the City, through the delivery of core services or is to be addressed in future corporate business plans.

Goal One - Sustainability

The City of Spruce Grove will manage proactively and collaboratively work to promote sustainability in all its forms.

Strategy 1.1 Establish sustainable transit strategies.

1.1.1 Investigate strategies to provide local and inter-municipal transit services.

Department	Project	Project Description	Start Year	End Year
Planning & Infrastructure - Planning & Infrastructure Admin	2012.44 - Investigate Needs and Opportunity for Local and Inter-Municipal Transit Services with Regional Partners	Continue on-going discussions with other Capital Region municipalities to find innovative ways to implement the Capital Region Intermunicipal Transit Network Plan and to advance local service within our respective municipalities.	2012	2013

1.1.2 Review and evaluate the specialized transportation service (STS) model.

Not planned for the 2012 planning period. To be addressed in future corporate business plans.

Strategy 1.2 Continue to develop plans to promote sustainability within Spruce Grove.

1.2.1 Continue to implement policies within the Municipal Development Plan.

Department	Project	Project Description	Start Year	End Year
Planning & Infrastructure - Planning & Development	2012.34 - Complete the Land Use Bylaw Rewrite	Overhaul the Land Use Bylaw to implement the City's Municipal Development Plan (MDP) vision and policies.	2010	2012

1.2.2 Review policies within the Open Space Master Plan to identify viable implementation strategies.

Not planned for the 2012 planning period. To be addressed in future corporate business plans.

Strategy 1.3 Promote and encourage on-going improvements in sustainability within Spruce Grove.

1.3.1 Implement the results from the Mayor's Task Force on the Environment.

Addressed through core services and specific strategies as discussed below.

1.3.2. Implement an aggressive water conservation strategy.

Department	Project	Project Description	Start Year	End Year
Planning & Infrastructure - Planning & Infrastructure Admin	2012.43 - Identify Additional Water Conservation Programs based upon the Outcomes of the Water Conservation Strategy	Reducing water consumption is an important goal for the City for both financial and environmental reasons. The importance of this goal was reinforced by the inclusion of 'Water' as one of the priority areas from the Mayor's Task Force on the Environment.	2012	2012

1.3.3 Investigate enhanced waste management strategies.

Department	Project	Project Description	Start Year	End Year
Planning & Infrastructure - Planning & Infrastructure Admin	2012.37 - Conduct a Waste Collection Audit and Develop a New Waste Management Strategy to Evaluate and Identify Opportunities and Next Steps in our Waste Management Service	This project includes an audit of our waste stream and program participation levels, a review of best practices in municipal waste management, and recommendations for future service. This initiative is scheduled to be completed in advance of the renewal of the City's waste contract. It supports the strategic direction identified in the Mayor's Task Force on the Environment which included waste as one its priority areas.	2012	2012

1.3.4 Promote the adoption and implementation of residential green building and infrastructure standards.

Not planned for the 2012 planning period. To be addressed in future corporate business plans.

1.3.5 Investigate strategies to promote the planting of trees in the community.

Not planned for the 2012 planning period. To be addressed in future corporate business plans.

Goal Two – Economic Development

The City of Spruce Grove will promote the development of economic opportunities and attractions and the diversification of Spruce Grove's industrial and commercial tax base.

Strategy 2.1 Establish and promote facilities and opportunities for event tourism.

- 2.1.1 Develop an effective sports tourism and event tourism strategy that supports the City's sports, recreation, culture and hospitality facilities.

Department	Project	Project Description	Start Year	End Year
Community & Protective Services - Community Services Admin	2011.29 - 2012 Winter Games	Participation (monthly meetings with Games Host Society) after bid was awarded. Host games in 2012.	2009	2012
CAO - Economic Development	2012.10 - Define Strategy and Action Plan for Event Tourism	Develop an Event Hosting Strategy and Action Plan in cooperation with the City's regional partners.	2013	2015
Community & Protective Services - Community Services Admin	2011.25 - Develop Action Strategy for Regional Leisure Services Plan	Develop action strategy for regional leisure services master plan.	2011	2012

- 2.1.2 Investigating gaps and opportunities within our sports, recreation and cultural facilities to support and enable the attraction of events.

Department	Project	Project Description	Start Year	End Year
Planning & Infrastructure - Asset Management	2011.36 - Recreation Facility	Construct a recreation facility within Spruce Grove on the 7 acres parcel to be leased back to Aerials Gymnastics Club.	2010	2012

Strategy 2.2 Continue to promote economic development within Spruce Grove.

- 2.2.1 Implement the economic development strategy.

Department	Project	Project Description	Start Year	End Year
CAO - Economic Development	2012.15 - Complete and Initiate an Action Plan to Implement the Economic Development Strategy	Complete development and initiate implementation of an Action Plan for the new Economic Development Strategy in collaboration with the Economic Development Advisory Committee.	2012	2014

- 2.2.2 Investigate policies and actions that will facilitate and encourage development and re-development activities.

Addressed through core services.

Strategy 2.3 Establish an identity and brand for the community that supports the overall vision of Spruce Grove.

- 2.3.1 Develop a comprehensive brand strategy for the City of Spruce Grove.

Department	Project	Project Description	Start Year	End Year
CAO - Communications	2012.05 - Define Terms of Reference and Scope of Brand Strategy Development	As the City continues to grow, and seeks to be seen and known as a modern urban centre, there is a need to ensure that the brand of the City is reflective of who we are. This initiative will research and define scope and terms of reference for a new brand strategy.	2012	2012

Strategy 2.4 Promote commercial and industrial development.

- 2.4.1 Work with developers to attract industrial and commercial investment to the City.

Department	Project	Project Description	Start Year	End Year
CAO - Economic Development	2012.12 - Develop and Implement an Industrial Marketing Plan for Spruce Grove	Prepare and implement an industrial land marketing strategy in collaboration with the industrial park developers in Spruce Grove.	2012	2013

- 2.4.2 Review City-owned land holdings for sales or future development opportunities.

Department	Project	Project Description	Start Year	End Year
CAO - CAO	2011.03 - Fuhr Sports Park Land Exchange	Acquire through an exchange process a strip of privately owned land flanking the west side of the Fuhr Sports Park.	2009	2012
Planning & Infrastructure - Asset Management	2011.59 - Five Acre Site Sale of Land	Sell '7 Acre Site' east of Fuhr Sports Park to allow development on 5 acres of the parcel.	2011	2014

Strategy 2.5 Promote the development and revitalization of downtown Spruce Grove.

- 2.5.1 Develop a vision for downtown Spruce Grove and develop and implement a plan to promote downtown revitalization.

Not planned for the 2012 planning period. To be addressed in future corporate business plans.

Goal Three - Partnerships

The City of Spruce Grove will continue to seek partnerships that create opportunities for improved collaboration and enhancement of services, programs and facilities that benefit the community.

Strategy 3.1 Explore the expansion and delivery of services through regional partnerships and collaboration.

3.1.1 Continue to collaborate effectively with the tri-region municipalities.

Department	Project	Project Description	Start Year	End Year
CAO - CAO	2012.04 - Continue to Strengthen Positive Administrative and Political Relationships with the Other Tri-Region Municipalities	To positively strengthen the administrative and political relationships between the three tri-region municipalities.	2011	-
Community & Protective Services - Recreation	2012.22 - Work Collaboratively with the Tri-Region Municipalities for the Implementation of the Indoor Recreation and Culture Facilities Strategy	Creation of a Tri-Regional Indoor Recreation & Culture Facility development and construction plan.	2012	2012

3.1.2 Investigate opportunities for capital and shared services delivery with neighbouring municipalities.

Not planned for the 2012 planning period. To be addressed in future corporate business plans.

Strategy 3.2 Develop and enhance partnerships with sports and community groups.

3.2.1 Develop a strategy for supporting community groups on a coordinated and consistent basis.

Addressed through core services.

Strategy 3.3 Explore partnerships to enhance services and improve quality of life within Spruce Grove.

- 3.3.1 Explore the development of facilities in collaboration with other levels of government and private industry.

Department	Project	Project Description	Start Year	End Year
CAO - CAO	2012.03 - Pursue Feasibility of Expanding the Tri-Leisure Centre	To pursue the feasibility of an expansion of the TransAlta Tri Leisure Centre facility with the TLC Board, City of Spruce Grove, Town of Stony Plain and Parkland County.	2010	-

Strategy 3.4 Continue to support the operations of the Capital Region Board.

- 3.4.1 Continue to participate in the Capital Region Board.

Department	Project	Project Description	Start Year	End Year
CAO - CAO	2012.01 - Actively and Positively Participate in Initiatives of the CRB	Actively participate in the Capital Region Board.	2007	-

- 3.4.2 Collaborate with other municipalities in the development of regional transit services that include Spruce Grove.

Department	Project	Project Description	Start Year	End Year
Planning & Infrastructure - Planning & Infrastructure Admin	2012.40 - Work with CRB to Develop a Transit Funding Model	While a cost-sharing formula for the Capital Region Intermunicipal Transit Network Plan has been developed, a number of issues related to implementation exist. The purpose of this initiative is for Spruce Grove to provide a constructive voice to discussions on implementing the regional funding model and advancing the Transit Network Plan.	2012	2014

Goal Four – Continuing to Enhance Services

The City of Spruce Grove will continue to improve and enhance its services, promoting improvements and efficiencies in delivering services to the community and in the internal operations of the City itself.

Strategy 4.1 Design and implement visual enhancements that uniquely identify Spruce Grove.

4.1.1 Investigate and consider development of a signature entry identity for Spruce Grove and Highway 16A corridor.

Not planned for the 2012 planning period. To be addressed in future corporate business plans.

Strategy 4.2 Improve traffic safety and develop strategies for more efficient traffic flow within Spruce Grove.

4.2.1 Begin implementation of recommendations in support of the transportation master plan.

Department	Project	Project Description	Start Year	End Year
Planning & Infrastructure - Engineering	2012.31 - Begin Implementation of Recommendations in Support of the Transportation Master Plan	The City is completing a transportation plan that is targeted to be completed in the spring - early summer of 2012. The study is focusing on a multi modal concept that will look at motorized transportation, biking, walking, jogging, etc. as well as the options for transit improvements and long term transit planning. It is anticipated that there will be a number of recommendations for improvements included in the report. This project is proposed to begin implementing the recommendations.	2013	2014

Strategy 4.3 Define and implement new amenities to improve the quality of life within Spruce Grove.

4.3.1 Lead the planning for a regional policing centre.

Department	Project	Project Description	Start Year	End Year
CAO - CAO	2012.02 - Lead the Planning for a Regional Policing Centre	Lead the RCMP Facility Task Force for the development of a combined RCMP facility within the tri-municipal region.	2009	2016

4.3.2 Complete the development of the Rotary Trail as appropriate lands are made available and developed.

Not planned for the 2012 planning period. To be addressed in future corporate business plans.

Strategy 4.4 Continue to improve communications with all stakeholders within Spruce Grove.

4.4.1 Continue to investigate alternative communication strategies.

Not planned for the 2012 planning period. To be addressed in future corporate business plans.

Strategy 4.5 Continue to improve the internal operations within the City.

4.5.1 Continue to promote the development of the City's corporate culture.

Addressed through core services.

4.5.2 Create a means of employee recognition that recognizes positive contributions to improving the efficiency and effectiveness of the City.

Not planned for the 2012 planning period. To be addressed in future corporate business plans.

4.5.3 Review service delivery models and service standards at all levels of the organization.

Department	Project	Project Description	Start Year	End Year
Corporate Services - City Clerk	2012.23 - Develop a Strategy to Update and Regularly Review Service Standards in Service Manager	Research and develop the best method to update service standards that is realistic, effective, easily implemented and measurable.	2012	2013
Planning & Infrastructure - Public Works	2011.57 - Operations Management System (OMS)	Develop an Operations Management System for Public Works and Assets.	2013	2015

4.5.4 Recommend and implement an operational effectiveness review program.

Department	Project	Project Description	Start Year	End Year
Corporate Services - Corporate Services Admin	2012.25 - Implement the Organizational Effectiveness Review Program	Commencement of the organizational effectiveness management system that provides an annual process to study and recommend advancements in efficiencies, effectiveness, cost economies and service consistency.	2012	2012

4.5.5 Develop a human resources plan.

Department	Project	Project Description	Start Year	End Year
CAO - Human Resources	2012.18 - Develop a Human Resources Plan	To identify the scope of a City Human Resources Plan and to establish a Terms of Reference for the Human Resources Plan. The components of a Human Resources Plan typically include the following components: Workforce planning; training and development; levels; internal and external labour force data; succession planning.	2013	2013

Strategy 4.6 Continue to promote sound financial management practices within the City.

4.6.1 Develop a stronger comprehensive long-term financial plan.

Department	Project	Project Description	Start Year	End Year
Corporate Services - Finance	2012.27 - Develop Long-Term Financial Policies	Review and develop financial policies to strengthen the long-term financial plan.	2012	2014

4.6.2 Ensure appropriate procurement and contract management practices are in place.

Department	Project	Project Description	Start Year	End Year
Community & Protective Services - Protective Services	2011.28 - Renewal of AHS Contract	Renegotiate the contract with AHS for the provision of EMS services from 2012 onward.	2011	2012

Strategy 4.7 Continue to plan for the future development of the organization.

4.7.1 Initiate investigations on development of a new City Hall and administrative offices.

Department	Project	Project Description	Start Year	End Year
Planning & Infrastructure - Public Works	2011.40 - Public Works Site Design and Expansion	Create detailed design drawings for PW office shop and site construction, complete PW new facilities construction, include furniture and fixtures budget.	2011	2013
Planning & Infrastructure - Asset Management	2012.30 - City of Spruce Grove Facilities Long Term Office Space Plan	To identify needs and to create steps and project estimates. Commission a long range office space plan to allow for the determination of future space requirements and scope for future facilities projects.	2012	2012

OVERVIEW

The work contained within the department business plans identifies both the operational services as well as initiatives that have been articulated for the 2012-2014 period. This work represents the operational services necessary to meet the service delivery expectations within the City as well as the activities that are required to respond to each of the goals articulated within the strategic plan.

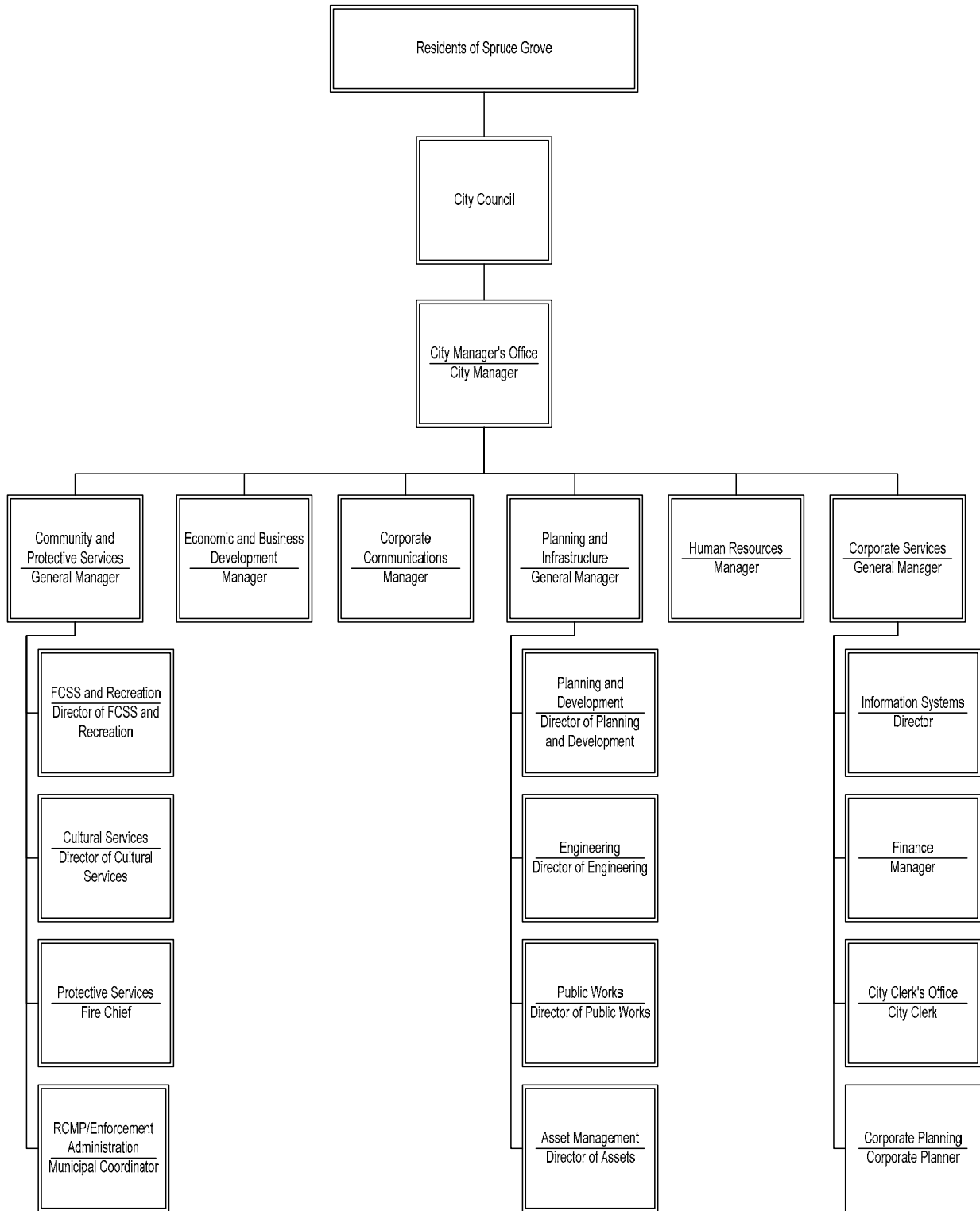
The department business plans are organized into four departments: Corporate; Community and Protective Services; Corporate Services; and Planning and Infrastructure. Each department business plan consists of supporting operational business plans. The business plans contain the following information: organizational chart; description of the department or section; staffing summary; capacity overview; services; service changes; department initiatives; capital initiatives and fiscal plan.

Description

Corporate departments include Corporate Office, Corporate Communications, Economic and Business Development and Human Resources. The Chief Administrative Officer manages Corporate Office which includes the administration of the offices of the City Manager and Council. Managers in each of the other three corporate departments oversee the operations for their respective area.

Community and Protective Services, Corporate Services and Planning and Infrastructure are governed by general managers with directors managing the operations of sections within each department.

The following is the organizational structure of the City.



Staffing

The staffing complement associated with the delivery of services for the City of Spruce Grove is identified in each department and section. The staffing complement is expressed as FTEs (full-time equivalent) in three major categories: full-time, part-time and casual.

Council approves all full-time and part-time positions. Casual wages are recorded as required in each section and are approved as part of the overall budget.

A summary of FTEs for the City of Spruce Grove is reflected in the following chart:

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
City Manager's Office	2.50	2.50	2.50	2.50	2.50	2.50
Corporate Communications	4.50	4.50	4.50	5.50	5.50	5.50
Economic and Business Development	2.00	2.00	2.41	3.00	3.00	3.00
Human Resources	3.71	4.00	4.00	4.00	4.00	4.00
Community and Protective Services	86.60	87.33	88.84	95.75	95.75	95.75
Corporate Services	27.39	28.64	28.38	29.95	30.21	29.95
Planning and Infrastructure	74.81	76.29	76.26	80.25	80.25	80.25
	201.51	205.26	206.89	220.95	221.21	220.95

Capacity

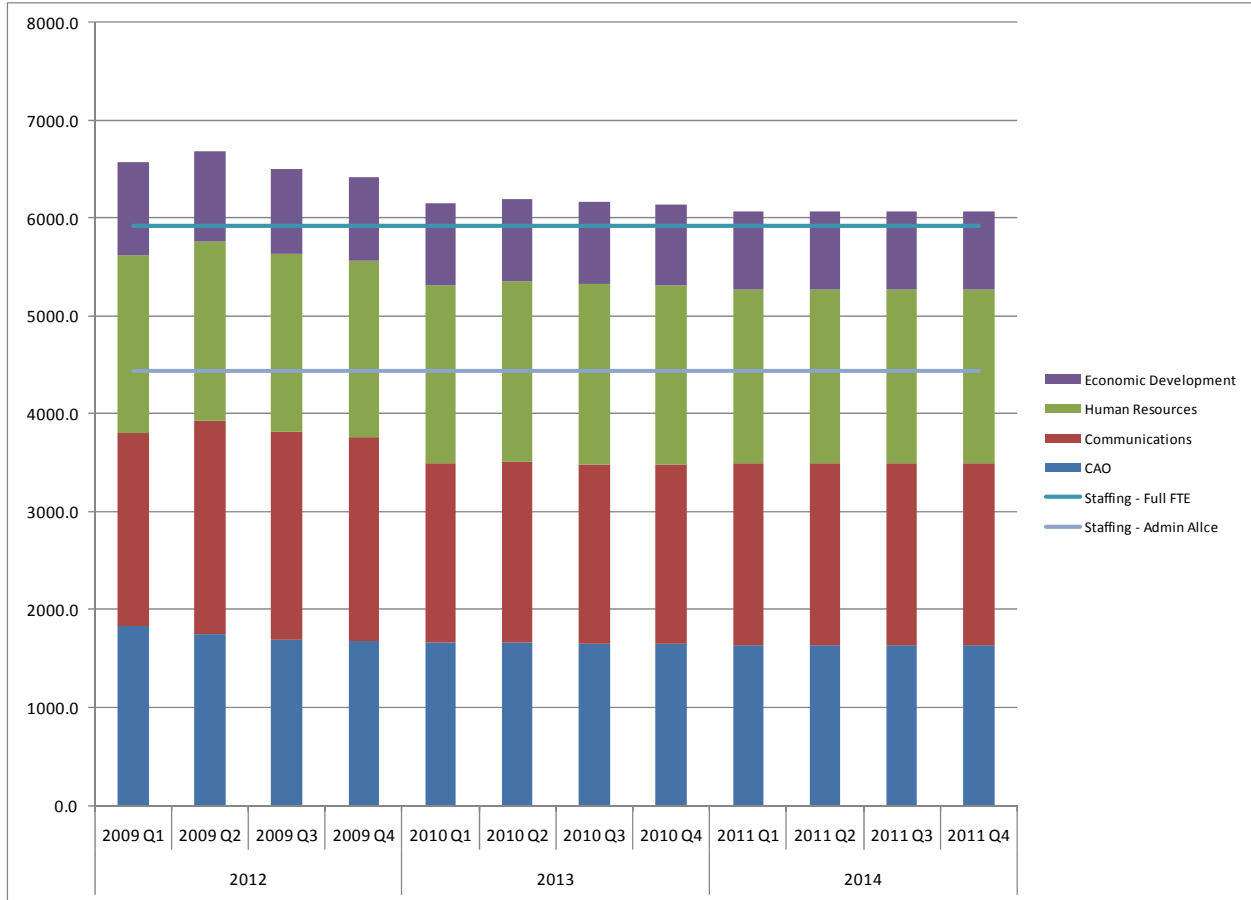
One of the key constraints in any business plan is the capacity of the organization to do the work associated with the plan. This work is made up of many different aspects, including:

- Providing the core services and functions of the department and section
- Contributing to corporate initiatives, in response to the strategic plan
- Delivering departmental and capital projects that are required to continue to efficiently deliver services
- Providing ongoing administrative support

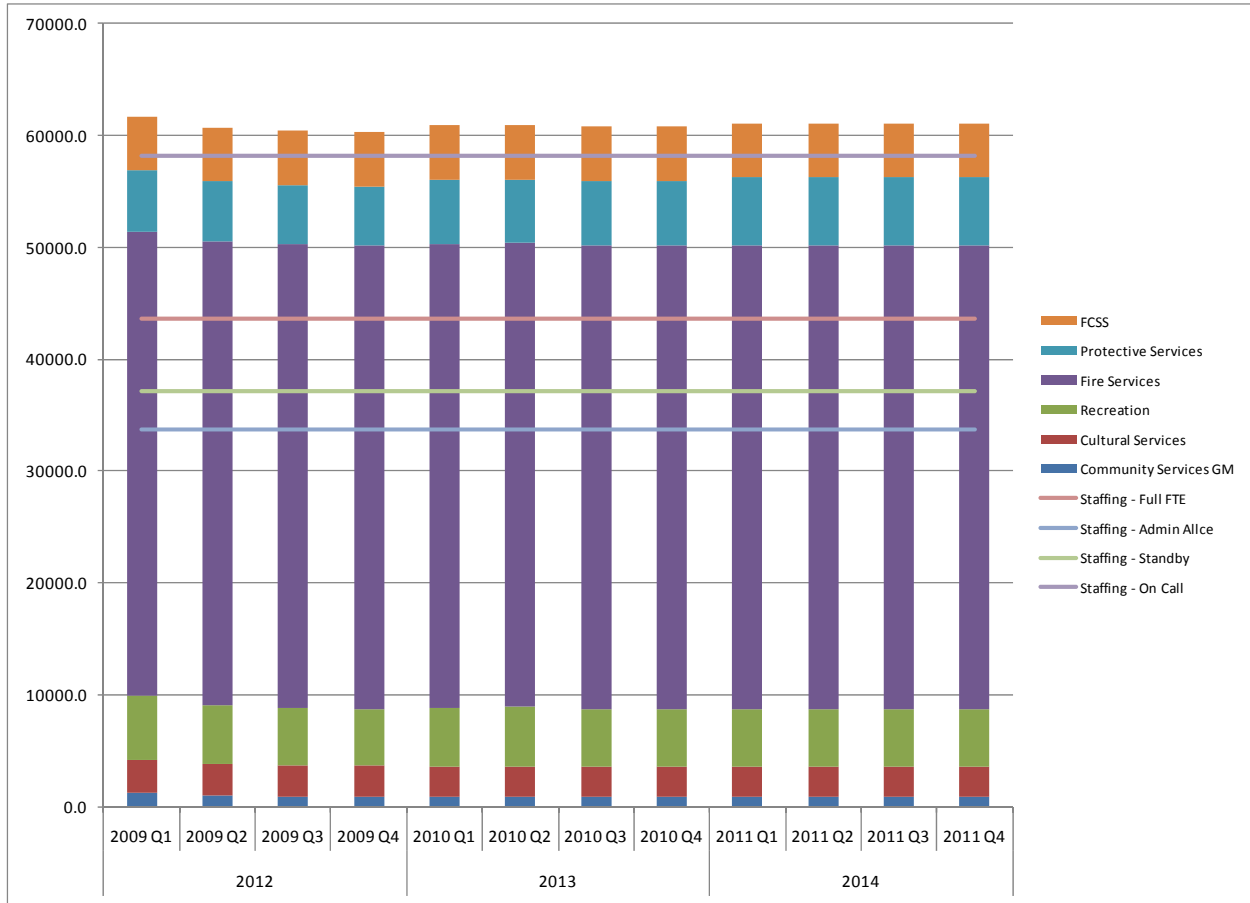
A graph in each department and section reflects the current capacity and commitments of core services and functions plus the effort identified in the approved new initiatives and service changes. The graphs do not incorporate the additional capacity and core service hours as a result of the approved staffing. Capacity and commitments are measured in hours on each graph.

The following graphs provide an overview of the capacity and commitments of the department.

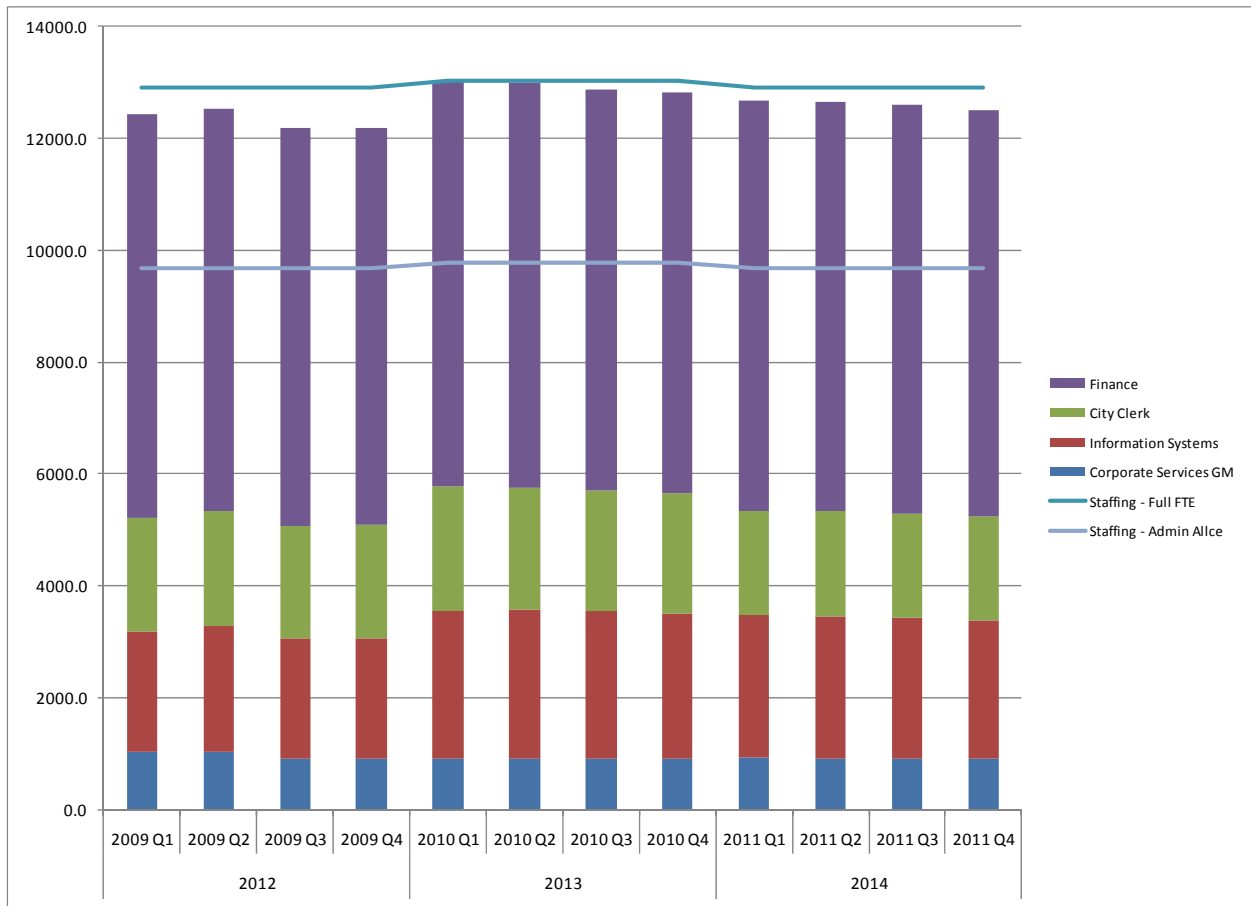
Corporate Department Capacity



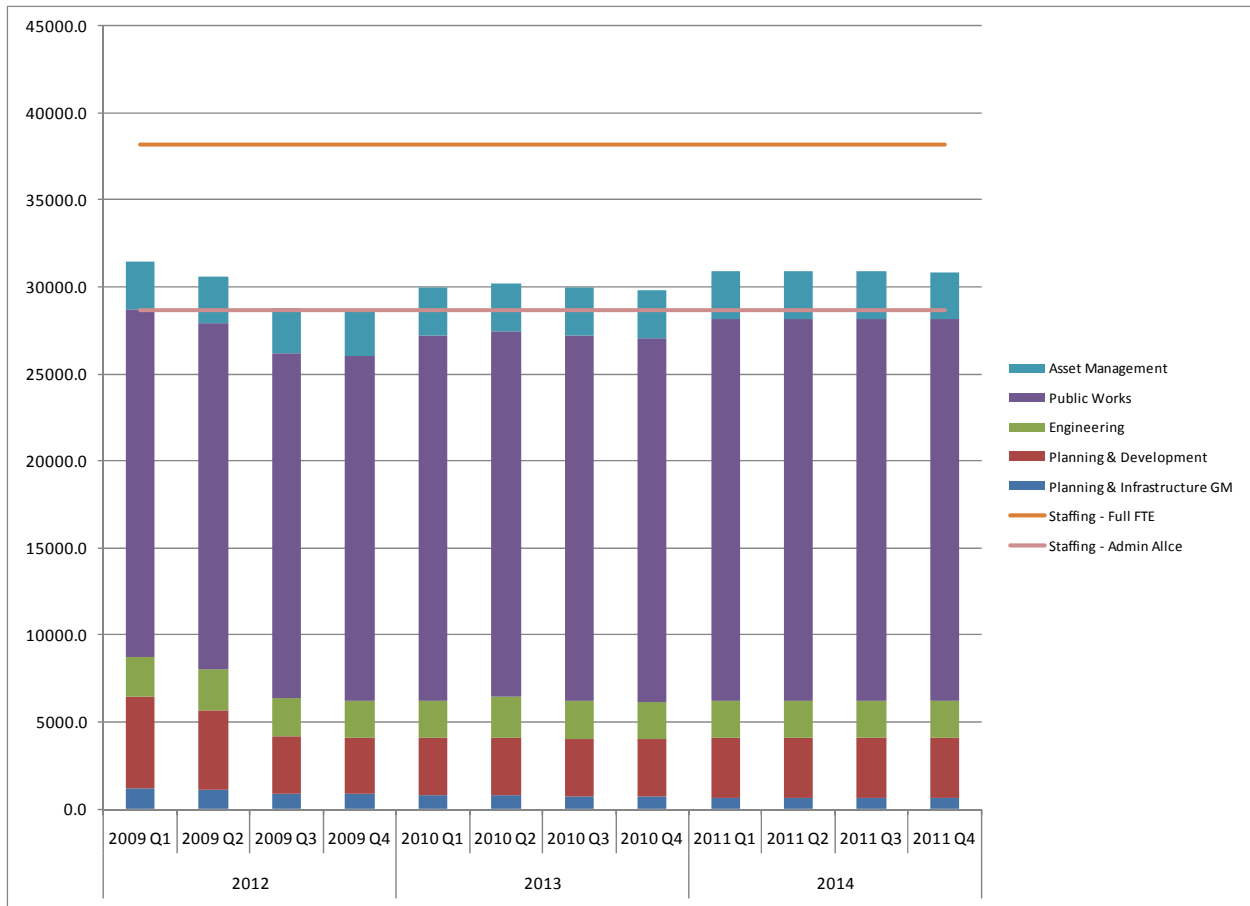
Community and Protective Services Capacity



Corporate Services Capacity



Planning and Infrastructure Capacity



Services

Services of the City of Spruce Grove represent the essential activities associated with running the City and delivering services to the community. Depending on the nature of the service, service levels are defined administratively; set based upon legislative requirements or set by council policies. Services reflect the on-going, operational work of a particular department or section, and the effort, in hours, with delivering that service.

Service Changes

Service changes represent those modifications to core services as a result of changes in service demands, service level expectations or staffing levels required to deliver the defined core services.

Department Initiatives

Department initiatives are those projects that are initiated and overseen by the department or section and reflect ongoing enhancements and improvements that are necessary for the continued functioning and effective delivery of services.

Fiscal Plan

The fiscal plan summaries for each department and section reflect the revenue and expenses associated with the delivery of core services and functions and the cost of initiatives and service changes approved in this corporate plan.

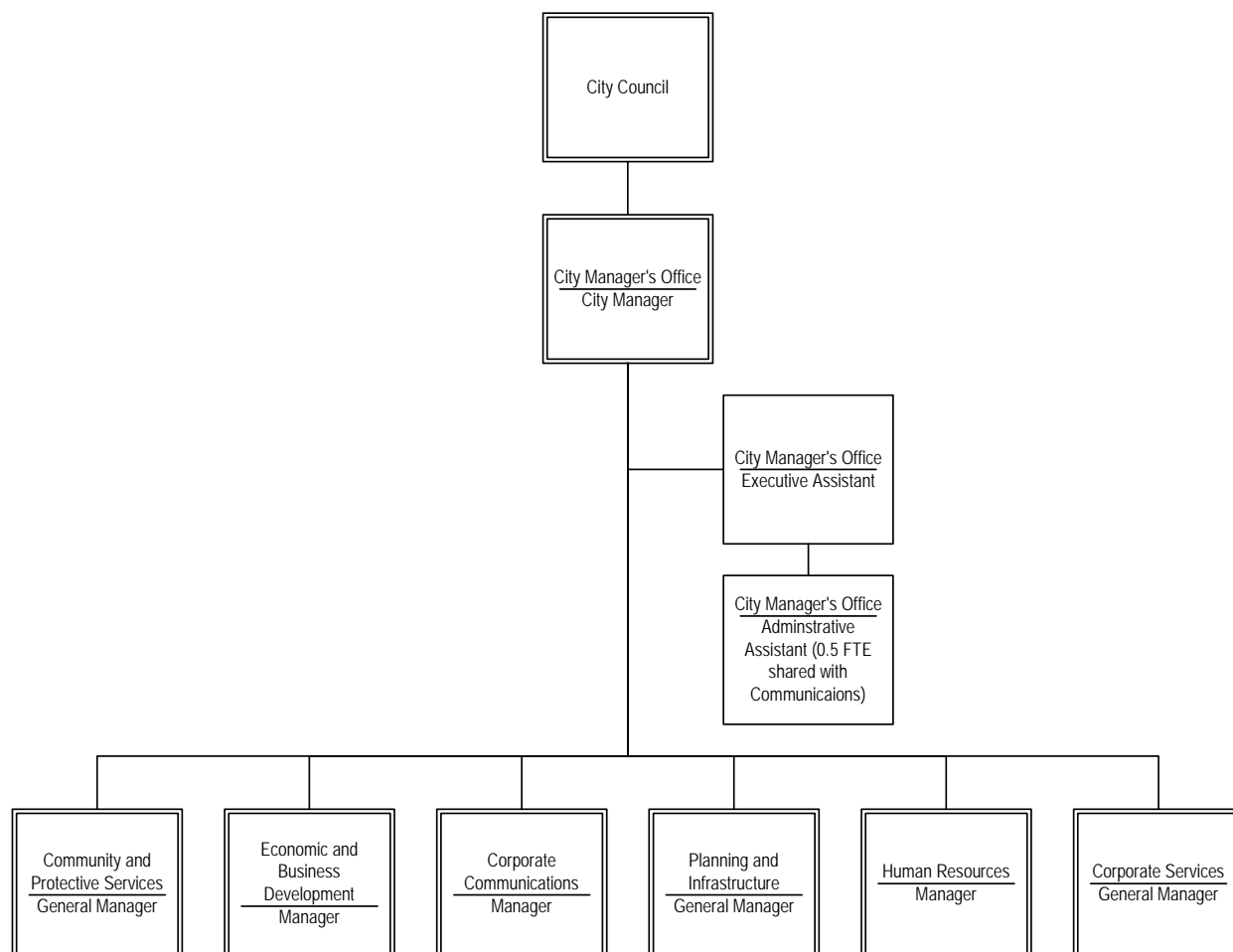
DEPARTMENT SUMMARIES

Corporate Departments

Corporate Office (Chief Administrative Officer)

Description

The City Manager’s Office is led by the Chief Administrative Officer, and is comprised of the following departments, each led by the general manager or manager shown below:



The Chief Administrative Officer (CAO) is responsible for the overall administration of the City of Spruce Grove, as established by the City Manager Bylaw C-539-04. Under the terms of the Municipal Government Act, the CAO has the statutory responsibility for providing advice and informing council on the operations of the City, as well as ensuring the implementation of the City’s policies and programs.

The CAO provides a key administrative leadership role to the organization and acts as a liaison between council and administration. The CAO is responsible for the implementation of the City’s strategic plan and ensuring that the initiatives are a reflection of the core strategies and are consistent with the City’s shared principles.

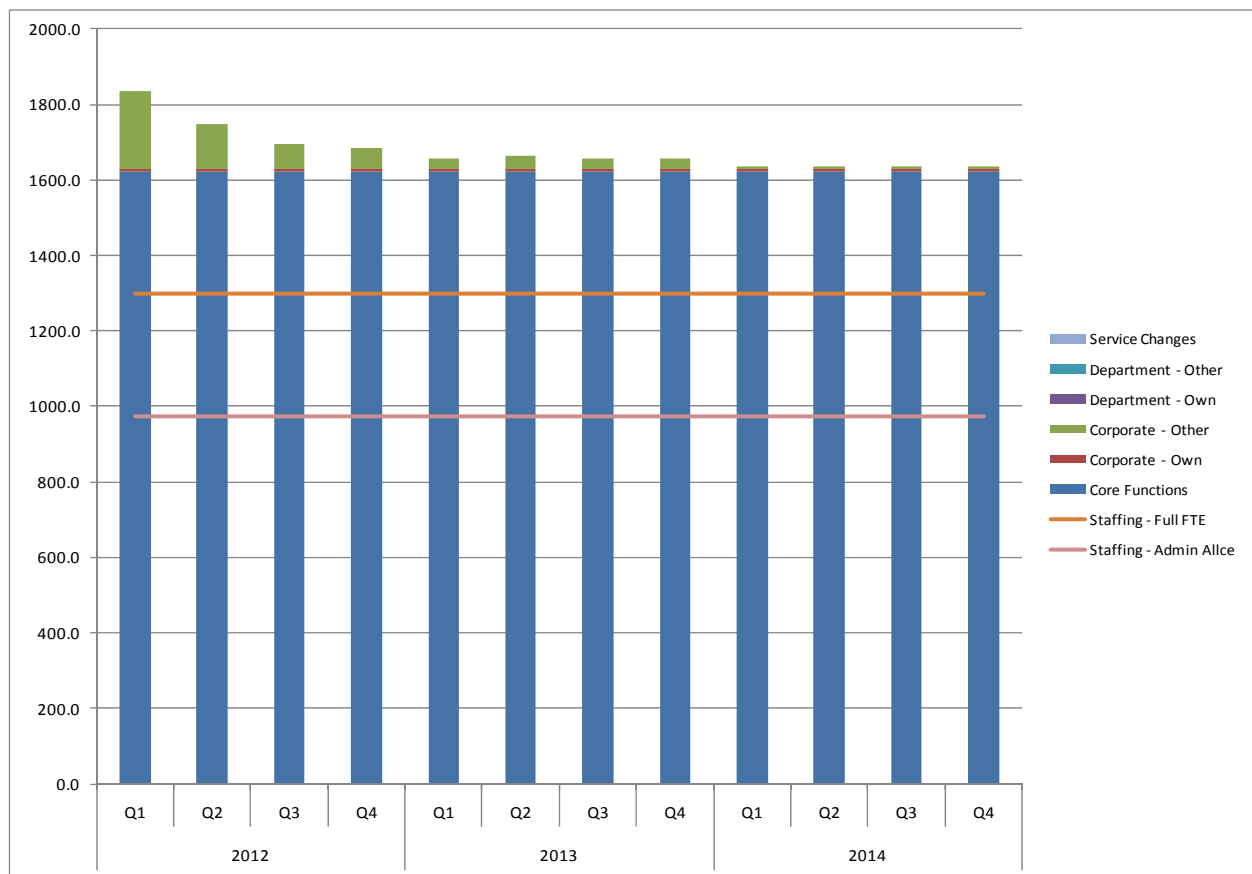
Staffing Summary

The following chart outlines the current staffing complement for the City Manager’s Office:

	2012	2013	2014
Full-time	2.50	2.50	2.50
Part-time	0.00	0.00	0.00
Casual	0.00	0.00	0.00

Capacity Overview

The following graph provides an overview of the current capacity and commitments (in hours) for the City Manager’s Office, based upon the initiatives, services and service changes approved in this corporate business plan:



Services

The following table outlines the services provided by the City Manager's Office:

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Initiate and Oversee Special Projects	As required based upon specific opportunities.	500	500	500
Collaborate with Other Government Entities	As required based upon inquiries and activity.	500	500	500
Miscellaneous Follow-Ups	As required based upon inquiries and activity.	218	218	218
Administrative Support to Council	As required based upon inquiries and activity.	332	332	332
Manage Correspondence and Communication	As required based upon inquiries and activity.	1,000	1,000	1,000
Communicate and Manage Staff	As required based upon inquiries and activity.	500	500	500
Council/Committee Meeting Logistics	As required based upon meeting schedules.	423	423	423
Administer Grants for Capital Projects	As required based upon specific opportunities.	100	100	100
Participate in SLT and Special Event Meetings	As required based upon meeting schedules.	332	332	332
Co-ordinating Council Special Events	As required based upon inquiries and activity.	787	787	787
Engage and Respond to the Public	As required based upon inquiries and activity.	200	200	200
Engage and Respond to Council	As required based upon inquiries and activity.	600	600	600
Administrative Support to CAO	As required based upon inquiries and activity.	225	225	225
Manage Outgoing Mail	As required based upon inquiries and activity.	218	218	218
Records Management	As required based upon inquiries and activity.	218	218	218
Respond to Internal/External Inquiries	As required based upon inquiries and activity.	332	332	332

Service Changes

There are no services changes identified by the City Manager's Office for the current business plan.

Department Initiatives

There are no departmental initiatives identified by the City Manager's Office for the current business plan.

Capital Initiatives

There are no capital initiatives identified by the City Manager's Office for the current business plan.

Fiscal Plan

The following reflects the fiscal plan summary for the City Manager's Office for the current business plan.

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Expenses						
Human Resources	433,611	410,913	437,466	456,285	467,910	479,693
Operations and Maintenance	27,360	56,863	34,009	42,921	43,009	43,013
	460,971	467,776	471,475	499,206	510,919	522,706
Annual Surplus (Deficit)	(460,971)	(467,776)	(471,475)	(499,206)	(510,919)	(522,706)

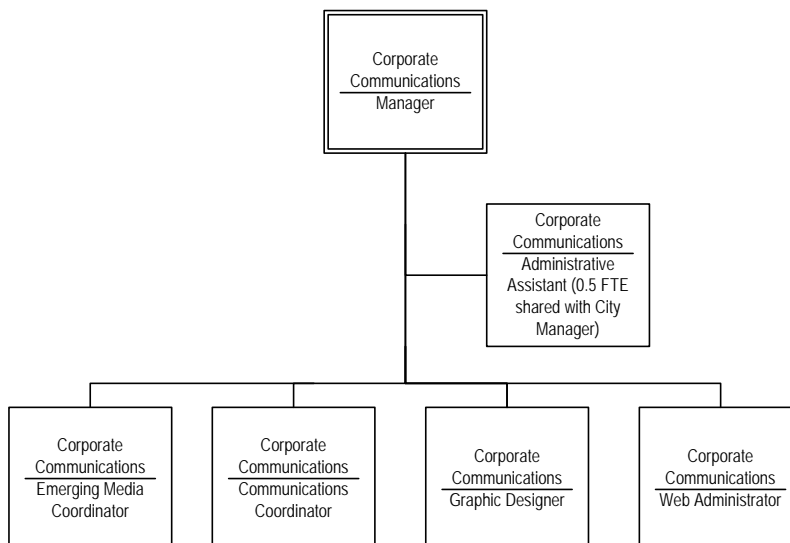
The City Manager's Office also manages the financial activities for council. The following reflects the fiscal plan summary for council for the current business plan.

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Expenses						
Grants	1,000	1,000	1,000	1,000	1,000	1,000
Human Resources	318,291	351,228	368,726	375,723	382,631	380,428
Operations and Maintenance	88,528	74,107	79,802	73,641	94,161	81,137
	407,819	426,335	449,528	450,364	477,792	462,565
Annual Surplus (Deficit)	(407,819)	(426,335)	(449,528)	(450,364)	(477,792)	(462,565)

Communications

Description

The Corporate Communications Department is composed of the following staff, led by the manager indicated below.



Corporate Communications leads communications planning and consulting, branding and visual identity, writing and editing, issues management and media relations for the organization and supports the communication needs of other departments within the City. Corporate Communications also provides communications support to council.

The department, using various tools and mediums, helps inform the organization and Spruce Grove residents about the City’s activities, programs, policies and initiatives.

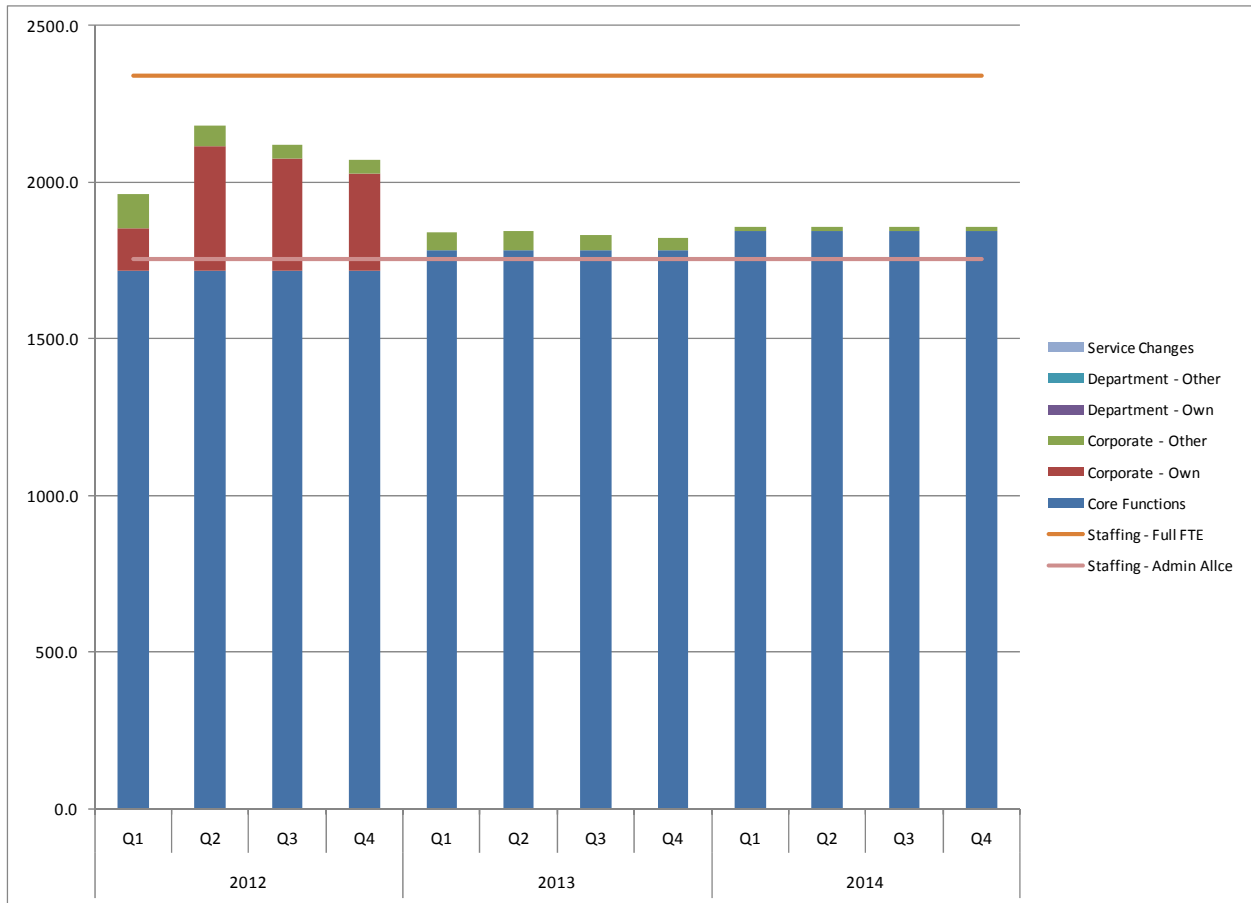
Staffing Summary

The following chart outlines the current staffing complement for Corporate Communications:

	2012	2013	2014
Full-time	5.50	5.50	5.50
Part-time	0.00	0.00	0.00
Casual	0.00	0.00	0.00

Capacity Overview

The following graph provides an overview of the current capacity and commitments for Corporate Communications, based upon the initiatives, services and service changes approved in this corporate business plan:



Services

Services represent those functions and core services that reflect the ongoing function and activities of the section or department. The following table outlines the services provided by Corporate Communications:

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Communications Research and Development Strategies	Exploring communications opportunities, media, and best practices on an ongoing basis.	990	990	990
Strategic Leadership Team Involvement	Participate on an ongoing basis.	125	125	125
Department Business Planning Development	Participate on an ongoing basis.	40	40	40
Communications Consulting	Planning, consulting with and advising other City departments proactively and on negotiated basis.	580	580	580
Media and Public Relations	Respond to media requests on same business day. Negotiate public relations support on a case by case basis.	572	572	572
Visual, Digital and Written Communications (Internal and External)	Negotiate on a case by case basis.	3,884	4,144	4,384
Branding and Visual Identity	Ensure appropriate use of branding and visual identity on a best effort basis.	680	680	680

Service Changes

The following table outlines the service changes defined by Corporate Communications for the current plan:

Service Change	Service Change Description	Start Year	2012 cost	2013 cost	2014 cost
262 - 1.0 FTE Emerging Media Coordinator	As technology changes and people's expectations for online engagement increases, the demands on communications are growing. If new communication strategies and mediums are going to be researched and implemented to meet the demands of our internal and external customers, another position will be required simply to keep up.	2012	\$ 46,798	\$ 82,477	\$ 85,734

Department Initiatives

The following table outlines the departmental initiatives identified by Corporate Communications for the current business plan:

Project	Project Description	Start Year	End Year	Effort	2012 cost	2013 cost	2014 cost
CM.15 - Develop Digitally Accessible Photobank	Develop a photobank (or online database) to house the City's growing number of digital photos.	2012	2012	123.00	\$ 5,000	\$ -	\$ -
CM.16 - Develop Procedures for Internal Distribution of Promotional Materials	Develop a process or procedure for the internal distribution of city promotional products that allows for departments to be able to use their own discretion for departmental use of items (i.e. conferences, specific events related to the department).	2012	2012	18.00	\$ -	\$ -	\$ -

Capital Initiatives

There are no capital initiatives identified by Corporate Communications for the current business plan.

Fiscal Plan

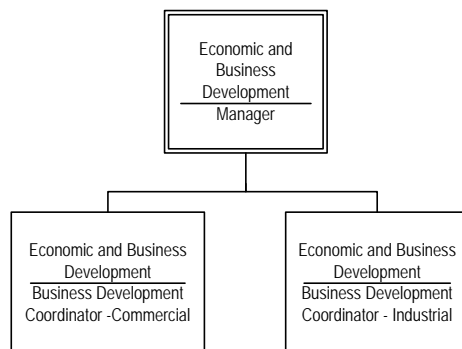
The following reflects the fiscal plan summary for Corporate Communications for the current business plan.

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Revenue						
User Fees	1,636	1,000	1,000	1,000	1,000	1,000
	<u>1,636</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Expenses						
Grants	25,000	25,000	25,000	25,000	25,000	25,000
Human Resources	342,422	353,296	348,990	412,312	469,052	486,354
Operations and Maintenance	108,150	77,152	74,972	89,297	91,771	94,720
	<u>475,572</u>	<u>455,448</u>	<u>448,962</u>	<u>526,609</u>	<u>585,823</u>	<u>606,074</u>
Annual Surplus (Deficit)	(473,936)	(454,448)	(447,962)	(525,609)	(584,823)	(605,074)

Economic and Business Development

Description

The Economic and Business Development Department is composed of the following staff, led by the manager indicated below.



Economic and Business Development is responsible for facilitating programs and services intended to help local businesses prosper and grow, and attract new business and investment to Spruce Grove. These activities include:

- Prepare and implement an economic development strategy for Spruce Grove intended to grow the commercial and industrial tax base.
- Coordinate business retention and attraction efforts through marketing and ensuring that Spruce Grove offers a competitive environment for businesses and investors.
- Pursue strategies designed to take advantage of Spruce Grove's strategic location as the western gateway to Edmonton on the Yellowhead TransCanada Highway.
- Work with industrial park developers to attract new investment and identify industries that represent a good fit for Spruce Grove.
- Promote the development of a full range and choice of commercial services for Spruce Grove and the regional trade market.
- Serve as an advocate for the business community within the City administration.
- Lead efforts to recruit corporate sponsorships for City facilities, promote sports tourism and attract major events to Spruce Grove.
- Represent the City on a number of external boards and agencies related to Economic Development. Boards include the Greater Edmonton Economic Development Team, Edmonton Regional Tourism Partnership, the CRB Economic Roadmap Working Committee, and the Capital Region Local Food Initiative.

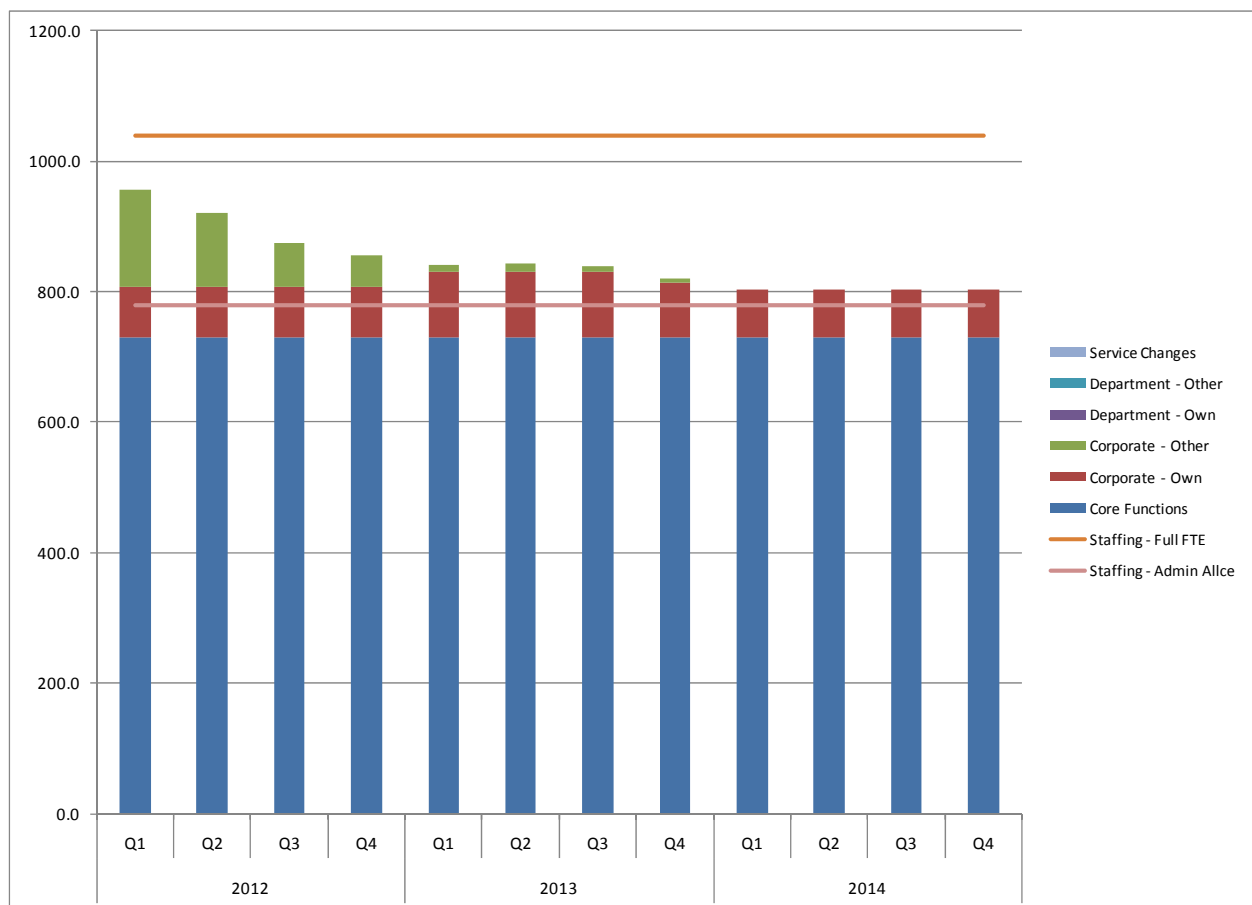
Staffing Summary

The following chart outlines the current staffing complement for Economic and Business Development:

	2012	2013	2014
Full-time	3.00	3.00	3.00
Part-time	0.00	0.00	0.00
Casual	0.00	0.00	0.00

Capacity Overview

The following graph provides an overview of the current capacity and commitments for Economic and Business Development, based upon the initiatives, services and service changes approved in this corporate business plan:



Services

The following table outlines the services provided by Economic and Business Development:

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Support Promotion of Sports Tourism and Efforts to Attract Events to Spruce Grove (Including WDP Lands Study)	Support efforts to build on the premier sport and recreational facilities in the City to attract tournaments and other major events.	161	161	161
Promote and Attract Commercial and Industrial Development in Spruce Grove	Proactively work with developers and business owners to attract commercial and industrial investment and strengthen Spruce Grove's position as a regional commercial centre and grow the non-residential tax base; respond to requests for information and feasibility studies.	854	854	854
Develop Information Products to Promote Economic Development and Tourism	Develop information products as required that help the City attract new investment and facilitate business retention and expansion in Spruce Grove.	427	427	427
Manage Corporate Sponsorships for City Facilities	Facilitate a corporate sponsorship program to offset the cost of sport and recreational facility improvements and attracting major events.	210	210	210
Participate in Regional Partnerships to Promote Economic Development in the Greater Edmonton Area	Actively cooperate with other municipalities by participating in marketing and investment attraction initiatives within the Greater Edmonton Region.	245	245	245
Strategic Leadership Team Involvement	Actively participate in senior management processes.	120	120	120
Advisor to City Manager, Council and Committees	Principal advisor on economic development issues.	96	96	96
Department Business Plan Development	Annual business plan development process.	90	90	90
Implement Approved Recommendations in the Economic Development Strategy	These are the estimated implementation requirements associated with approval of the recommendations contained in the Economic Development Strategy and Action Plan.	196	196	196
Develop Options and Implement Strategies to Maximize the Value of City Held Lands	Evaluate opportunities for the highest value use of City lands which maximize the return to the City; and manage the marketing and sale of these lands.	105	105	105

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Investigate Policies and Actions that will Facilitate and Encourage Development and Re-Development Activities	Assess and pursue opportunities to promote development of vacant properties and redevelopment of existing properties to higher value use.	77	77	77
Support to the Economic Development Advisory Committee (EDAC)	Provide analytical, research and administrative support to the recently established Economic Development Advisory Committee established by City Council.	231	231	231
Advocate for the Business Community	Bring a business perspective to the consideration of programs, services and initiatives by the City, and provide businesses with a point of contact in having their issues addressed.	105	105	105

Service Changes

The following table outlines the service changes defined by Economic and Business Development for the current business plan:

Service Change	Service Change Description	Start Year	2012 cost	2013 cost	2014 cost
277 - 1.0 FTE Business Development Coordinator	In support of the City's objective to promote economic development and expand the non-residential tax base, one new position would be added to the Economic and Business Development Department.	2012	\$ 54,048	\$ 85,027	\$ 88,284

Department Initiatives

There are no department initiatives identified by Economic and Business Development for the current business plan.

Capital Initiatives

There are no capital initiatives identified by Economic and Business Development for the current business plan.

Fiscal Plan

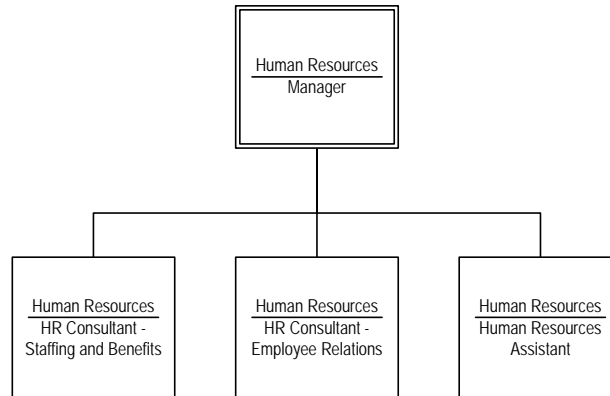
The following reflects the fiscal plan summary for Economic and Business Development for the current business plan.

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Revenue						
Government Transfers	-	-	-	50,000	50,000	-
User Fees	129,230	211,750	163,640	116,640	96,640	15,640
	<u>129,230</u>	<u>211,750</u>	<u>163,640</u>	<u>166,640</u>	<u>146,640</u>	<u>15,640</u>
Expenses						
Grants	-	110,000	110,000	-	-	-
Human Resources	203,060	207,959	224,057	258,618	311,096	322,007
Operations and Maintenance	282,082	268,027	239,725	379,725	402,525	314,525
	<u>485,142</u>	<u>585,986</u>	<u>573,782</u>	<u>638,343</u>	<u>713,621</u>	<u>636,532</u>
Annual Surplus (Deficit)	<u>(355,911)</u>	<u>(374,236)</u>	<u>(410,142)</u>	<u>(471,703)</u>	<u>(566,981)</u>	<u>(620,892)</u>

Human Resources

Description

The Human Resources Department is composed of the following staff, led by the manager indicated below:



The Human Resources Department is an organizational resource that provides advice and assistance to staff and council in all areas of human resource management programs.

The department is an internal resource to assist employees and supervisors on various human resources matters. The department is responsible for the functional areas of:

- Occupational Health and Safety - Provide leadership for the City's Occupational Health and Safety Management Systems.
- Recruitment, Selection, and Employee Orientation – Manage the City's recruitment and selection process and assist the supervisors with hiring staff, and once hired, assist with the employee orientation process.
- Employee Recognition, Health and Wellness – Promote organizational initiatives that support employee health and wellness, and coordinate the annual employee recognition service awards.
- Training and Development – Provide information and referral services to employees regarding their training needs in conjunction with the performance management process.
- Performance Management – Assist the supervisors in conducting the formal performance evaluation process, which formally takes place a minimum of two times each year.

-
- Compensation and Benefits – Monitor the current trends in compensation levels through salary reviews or surveys and benefit usage. Also manage the salary administration requirements for the City.
 - Job evaluation and Classification – Responsible to review job evaluation and classification level requests as required.
 - Labour and Employee Relations – Provide advice and assistance to supervisors on employee related matters and assist with resolving problems regarding employee and labour relations issues. Lead the City’s collective bargaining activities. Provide leadership for Labour Management Committees.

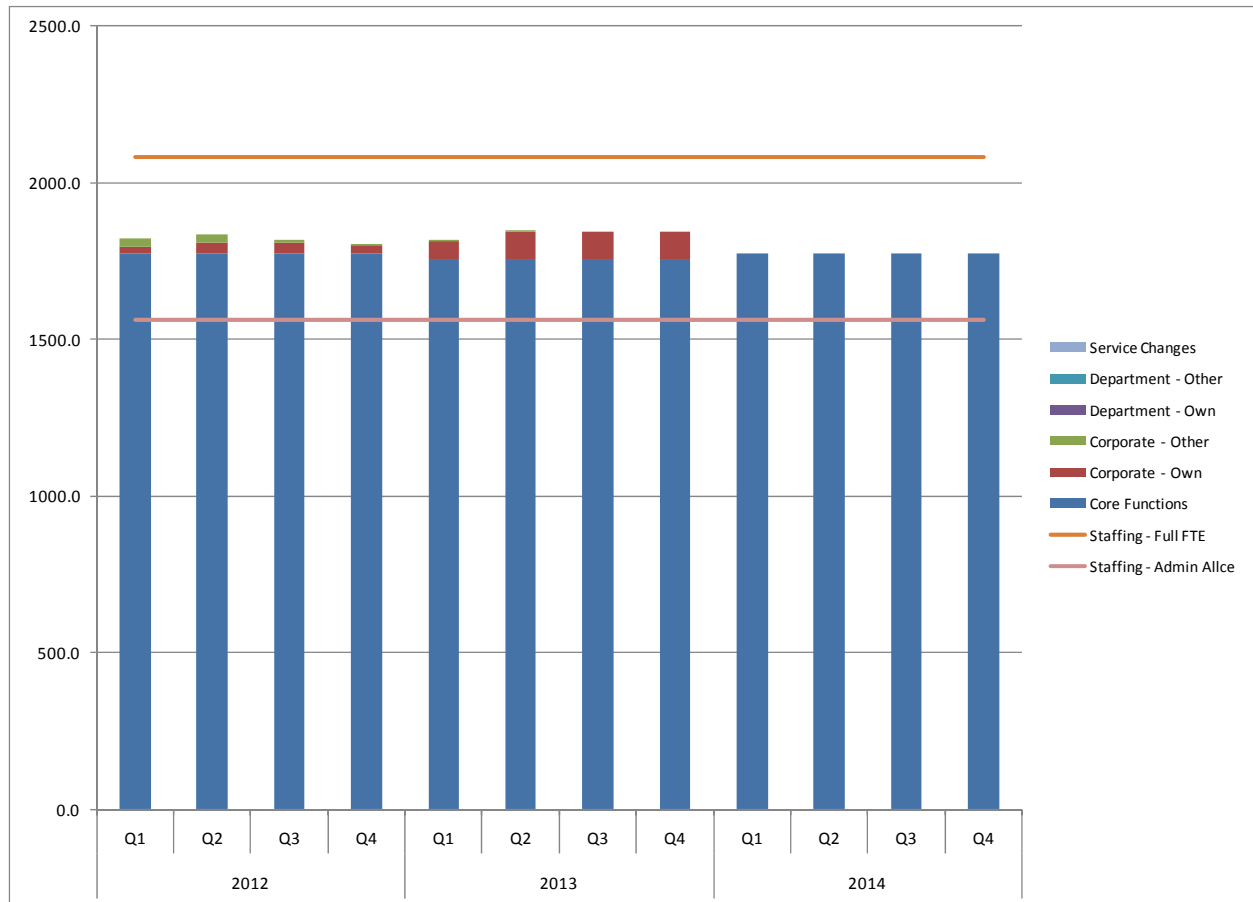
Staffing Summary

The following chart outlines the current staffing complement for Human Resources:

	2012	2013	2014
Full-time	4.00	4.00	4.00
Part-time	0.00	0.00	0.00
Casual	0.00	0.00	0.00

Capacity Overview

The following graph provides an overview of the current capacity and commitments for Human Resources, based upon the initiatives, services and service changes approved in this corporate business plan:



Services

The following table outlines the services provided by Human Resources:

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Occupational Health and Safety Program	Develop annual Organizational Safety Action Plan to meet the standards in the Partners in Injury reduction program through Alberta Municipal Health & Safety (AMHSA) Program. Coordinate annual safety retreat and other safety related training and safety program administration.	1,138	1,138	1,138
Department Business Planning Development	Conduct planning as per strategic planning process and program.	131	131	131
New Employee Orientation	Continue to provided new employee orientation information sessions including Health and Safety training for all newly hired employees.	455	455	455
Provide Advice and Assistance to City Manager and Council on Human Resources Related Matters	Ongoing as required.	131	131	131
Leadership and Administration (Human Resources)	Provide leadership to the staff and ongoing supervision and management of the staff and HR functions for the HR Department on a regular basis.	454	454	454
Strategic Leadership Team Involvement	Weekly meetings and as required.	238	238	238
Job Evaluation and Classification	Continue to review classifications and job evaluation requests and respond within 2 months of receipt.	79	79	79
Compensation and Benefits	Continue with ASO Format for employee benefits and monitor costs annually. Monitor compensation levels and participate in salary surveys and compare City salaries, every two years. Conduct a salary survey in the spring of 2012.	455	455	455
Performance Management	Lead the performance evaluation process with conducting formal evaluations twice per year.	455	455	455
Training and Development	Provide resource and referral information pertaining to leadership training and development as required.	79	79	79

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Employee Recognition, Health, and Wellness	Continue to encourage staff to promote and emphasize health and wellness. Measure staff health and wellness initiatives. (2010.12) Provide leadership for Corporate endorsed social activities. Coordinate and plan the annual employee service awards. Conduct employee service awards. Conduct Biannual Employee Feedback Survey. Employee survey is planned for the fall of 2011.	298	228	298
Recruitment and Selection	Continue to complete recruitment and selection competitions. Since 2009, the City conducts a minimum of 50 postings per year or approximately 1 posting per week.	1,820	1,820	1,820
Labour and Employee Relations	Collective bargaining with IUOE and IAFF staff will commence in the fall 2012. Manage both labour management committees and continue to maintain focus on labour-related matters. Regularly assist supervisors with labour and employee relations matters.	1,365	1,365	1,365

Service Changes

The following table outlines the service changes defined by Human Resources for the current plan:

Service Change	Service Change Description	Start Year	2012 cost	2013 cost	2014 cost
181 - 1.0 FTE Senior HR Consultant for Employee and Labour Relations	Requested to increase resources in the HR Department was identified in 2011 to cope with 25% growth in FTEs since 2007. Additionally, this position in 2013 will allow for shifting responsibilities where an HR Consultant can focus full time on Occupational Health and Safety, rather than approximately 50% of their time. Contracted services will be used in 2012.	2012	\$ 40,000	\$ 144,119	\$ 121,187

Department Initiatives

The following table outlines the departmental initiatives identified by Human Resources for the current business plan:

Project	Project Description	Start Year	End Year	Effort	2012 cost	2013 cost	2014 cost
HR.10 - HRIS System Audit and Data Clean-up	To audit our current employee data to ensure the system is functioning as designed and incorporate data changes as required.	2012	2012	16.00	\$ 10,000	\$ -	\$ -

Capital Initiatives

There are no capital initiatives identified by Human Resources for the current business plan.

Fiscal Plan

The following reflects the fiscal plan summary for Human Resources for the current business plan.

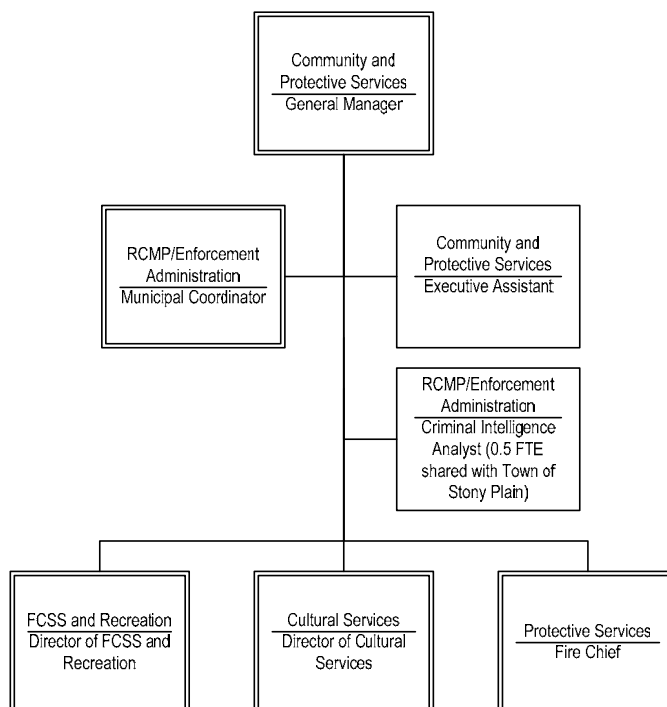
	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Revenue						
User Fees	19,048	15,000	72,077	17,000	17,000	17,000
	<u>19,048</u>	<u>15,000</u>	<u>72,077</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
Expenses						
Human Resources	594,512	629,984	582,787	665,692	832,692	851,209
Operations and Maintenance	108,674	109,650	137,350	186,250	212,750	133,250
	<u>703,186</u>	<u>739,634</u>	<u>720,137</u>	<u>851,942</u>	<u>1,045,442</u>	<u>984,459</u>
Annual Surplus (Deficit)	(684,138)	(724,634)	(648,060)	(834,942)	(1,028,442)	(967,459)

Community and Protective Services

Community and Protective Services Administration

Description

The Community and Protective Services Department is composed of the following sections, each led by the director indicated below.



Community and Protective Services is comprised of: Family and Community Support Services (preventative social programs, information referral, counseling, Summer in the City); Recreation Services (Agrena, Fuhr Sports Park, Henry Singer Park, outdoor natural turf field scheduling and operations, open space planning, agreements, community events, and community development); Cultural Services (Horizon Stage, Melcor Cultural Centre, grant administration, volunteer development); Protective Services (Integrated Fire/EMS, Safe City, and Enforcement Services).

In addition, the department works as the City’s administrative liaison to the Spruce Grove Public Library, RCMP, TransAlta Tri Leisure Centre, Specialized Transit Service, Yellowhead Regional Library, and Allied Arts Council.

Council established boards and committees that are facilitated by Community and Protective Services administration include: the Community Police Advisory Committee (Spruce Grove, Stony Plain, and Parkland County); Horizon Stage Theatre Advisory Board (Spruce Grove and Parkland County); and Joint Use Committee (Parkland and Evergreen School Districts).

Administration also participates in the Community Partnering Committee which is comprised of senior administration from Spruce Grove, Parkland County, Stony Plain, and the TransAlta Tri Leisure Centre.

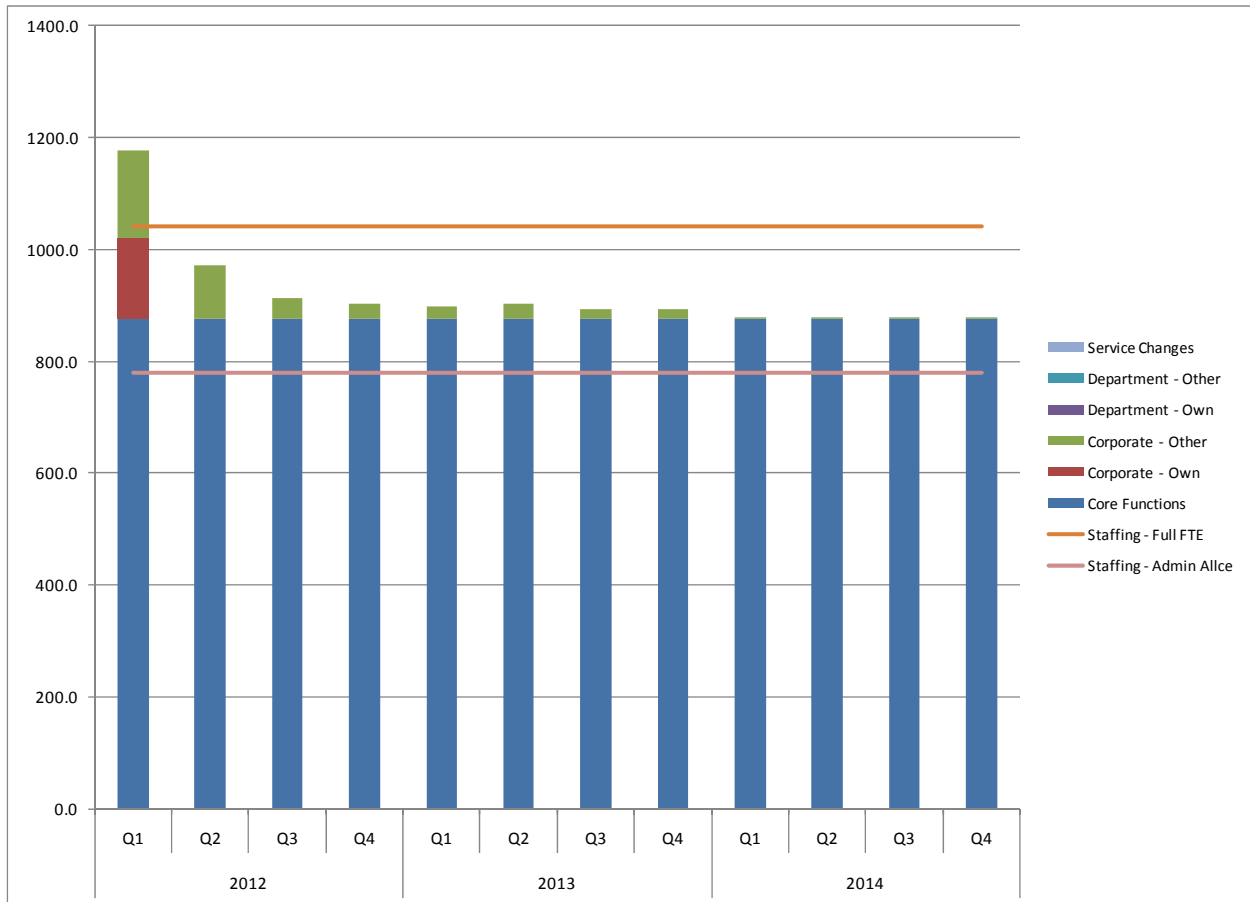
Staffing Summary

The following chart outlines the current staffing complement for Community and Protective Services administration:

	2012	2013	2014
Full-time	2.50	2.50	2.50
Part-time	0.00	0.00	0.00
Casual	0.00	0.00	0.00

Capacity Overview

The following graph provides an overview of the current capacity and commitments for Community and Protective Services administration, based upon the initiatives, services and service changes approved in this corporate business plan:



Services

The following table outlines the services provided by Community and Protective Services administration:

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
RCMP Contract Management	Contract with RCMP establishes level of service.	200	200	200
Bylaws, Policies and Procedures	Development and preparation of bylaws, policies and procedures for Council and/or City Manager approval.	100	100	100
Coordination of Department Administrative Records and Information Management	As per Information and Records Management Policy.	500	500	500
Tri-Regional Initiatives	Various liaisons with tri-regional partners on a variety of topics and the setting up of the various meetings required to carry out these initiatives.	300	300	300
Outstanding Achievement Awards	Contacting and arranging the presentation of outstanding achievement recognition to various groups, organizations and individuals who bring prominence to our community.	35	35	35
Community Policing Advisory Committee	Regional policing initiatives for the integrated RCMP Detachment.	35	35	35
Safe City Program	Safe City initiative study and recommendation(s).	35	35	35
Joint Use, Cost Share and Other Multi-Municipal Recreation and Culture Initiatives	Meet with and, as required, negotiate and update agreements with regional partners on an annual basis.	200	200	200
Strategic Leadership Team Involvement	As required.	300	300	300
Represent the City to other Contracted Services and Government Agencies	Liaise with RCMP, Yellowhead Regional Library, Spruce Grove Public Library and Provincial FCSS - Children's Services.	300	300	300
Initiate and Facilitate Community Development Initiatives	Building individual, organizational and community capacity that will enhance the overall well-being of residents.	300	300	300
Leadership and Administration (CAPS)	As required.	500	500	500

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Principal Advisor to the City Manager, Council and Committees on Matters Relating to CAPS	As required.	200	200	200
Multi-Year Strategic Capital and Budget Planning	Annual corporate planning process and budget preparation.	300	300	300
Grants	Coordinate capital and operating grant applications for program and service delivery.	200	200	200

Service Changes

The following table outlines the service changes defined by Community and Protective Services administration for the current plan:

Service Change	Service Change Description	Start Year	2012 cost	2013 cost	2014 cost
243 - Establish Budget for Parkland Turning Points	Society has requested sustainable funding source to support counselling services for families experiencing violence in the Tri-Municipal area.	2012	\$ 5,000	\$ 5,000	\$ 5,000
285 - Increase to the Spruce Grove Public Library Operating Grant	The Library Board has approved a 2012 budget requesting a \$187,233 (47%) increase in the municipal operating grant from the City. The library requires an increase in funding to address (1) increased demand for programs and services because of growth in population (2) inflation, and (3) low staff recruitment and retention due to low wages compared to other regional libraries.	2012	\$ 60,000	\$ 60,000	\$ 60,000

Department Initiatives

There are no department initiatives identified for Community and Protective Services administration for the current business plan.

Capital Initiatives

There are no capital initiatives identified by Community and Protective Services administration for the current business plan.

Fiscal Plan

The following reflects the fiscal plan summary for the Community and Protective Services department for the current business plan.

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Revenue						
Government Transfers	1,515,709	1,366,190	1,361,072	1,393,199	1,396,199	1,399,199
User Fees	5,621,816	5,482,882	5,398,860	6,906,521	7,121,237	7,689,436
	<u>7,137,525</u>	<u>6,849,072</u>	<u>6,759,932</u>	<u>8,299,720</u>	<u>8,517,436</u>	<u>9,088,635</u>
Expenses						
Amortization	96,927	-	-	-	-	-
Grants	522,400	531,200	531,200	598,200	602,200	602,200
Human Resources	7,206,101	7,552,475	7,594,349	8,380,133	9,054,017	9,598,787
Interest on Long-Term Debt	273,924	250,145	243,642	225,334	199,039	171,172
Operations and Maintenance	5,441,321	5,540,707	5,421,528	6,613,861	7,110,489	7,180,052
	<u>13,540,672</u>	<u>13,874,527</u>	<u>13,790,719</u>	<u>15,817,528</u>	<u>16,965,746</u>	<u>17,552,211</u>
Annual Surplus (Deficit)	<u>(6,128,148)</u>	<u>(7,025,455)</u>	<u>(7,030,787)</u>	<u>(7,517,808)</u>	<u>(8,448,309)</u>	<u>(8,463,577)</u>

The following reflects the fiscal plan summary for Community and Protective Services administration for the current business plan.

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Revenue						
User Fees	22,456	17,000	29,328	17,000	17,000	17,000
	<u>22,456</u>	<u>17,000</u>	<u>29,328</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
Expenses						
Grants	99,200	104,000	104,000	116,000	120,000	120,000
Human Resources	534,227	253,418	237,091	275,436	286,050	296,867
Operations and Maintenance	37,560	31,192	22,696	133,800	16,800	16,800
	<u>670,987</u>	<u>388,610</u>	<u>363,787</u>	<u>525,236</u>	<u>422,850</u>	<u>433,667</u>
Annual Surplus (Deficit)	<u>(648,531)</u>	<u>(371,610)</u>	<u>(334,459)</u>	<u>(508,236)</u>	<u>(405,850)</u>	<u>(416,667)</u>

The following fiscal plan summary reflects the City's municipal contribution and the interest costs on the borrowing for the TransAlta Tri Leisure Centre.

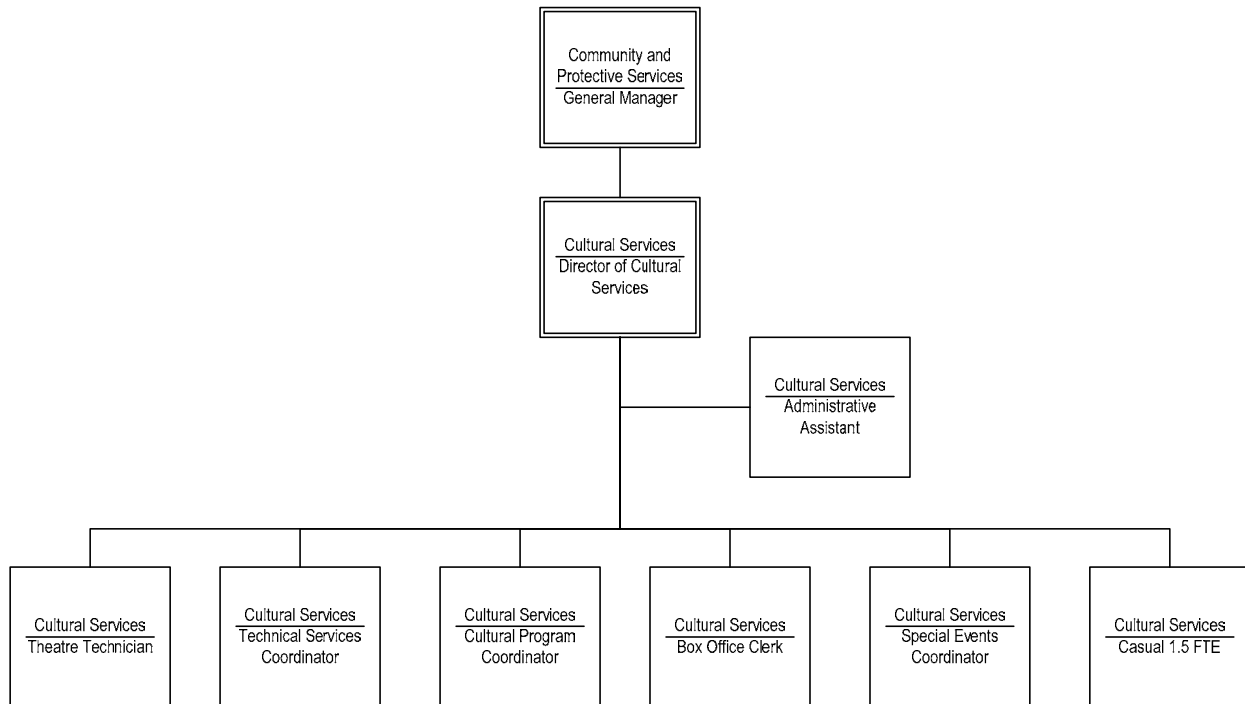
	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Expenses						
Interest on Long-Term Debt	273,924	250,145	243,642	225,334	199,039	171,172
Operations and Maintenance	296,800	354,875	354,875	594,123	484,001	499,477
	570,724	605,020	598,517	819,457	683,040	670,649
Annual Surplus (Deficit)	(570,724)	(605,020)	(598,517)	(819,457)	(683,040)	(670,649)

The following fiscal plan summary reflects the facility costs and municipal contribution for the Spruce Grove Public Library.

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Expenses						
Grants	399,000	399,000	399,000	459,000	459,000	459,000
Operations and Maintenance	172,088	176,478	174,740	183,175	192,223	201,709
	571,088	575,478	573,740	642,175	651,223	660,709
Annual Surplus (Deficit)	(571,088)	(575,478)	(573,740)	(642,175)	(651,223)	(660,709)

Cultural Services

Description



Cultural Services provides for the cultural, educational, recreational and spiritual well-being of the community. Services provided in the operation of Horizon Stage include a series of professional performing arts presentations, a family matinee series, community rentals, and drama classes for children. Cultural Services oversees the operation of the region's only Ticketmaster outlet, participates in City-sanctioned community events, supports visual arts initiatives through the Allied Arts Council, and provides operational support to the Spruce Grove Public Library. Cultural Services also supports the development of active volunteerism by liaising with various civic boards and volunteer organizations such as the Theatre Advisory Board, the Horizon Stagelights, and the Horizon Stage Tech Team.

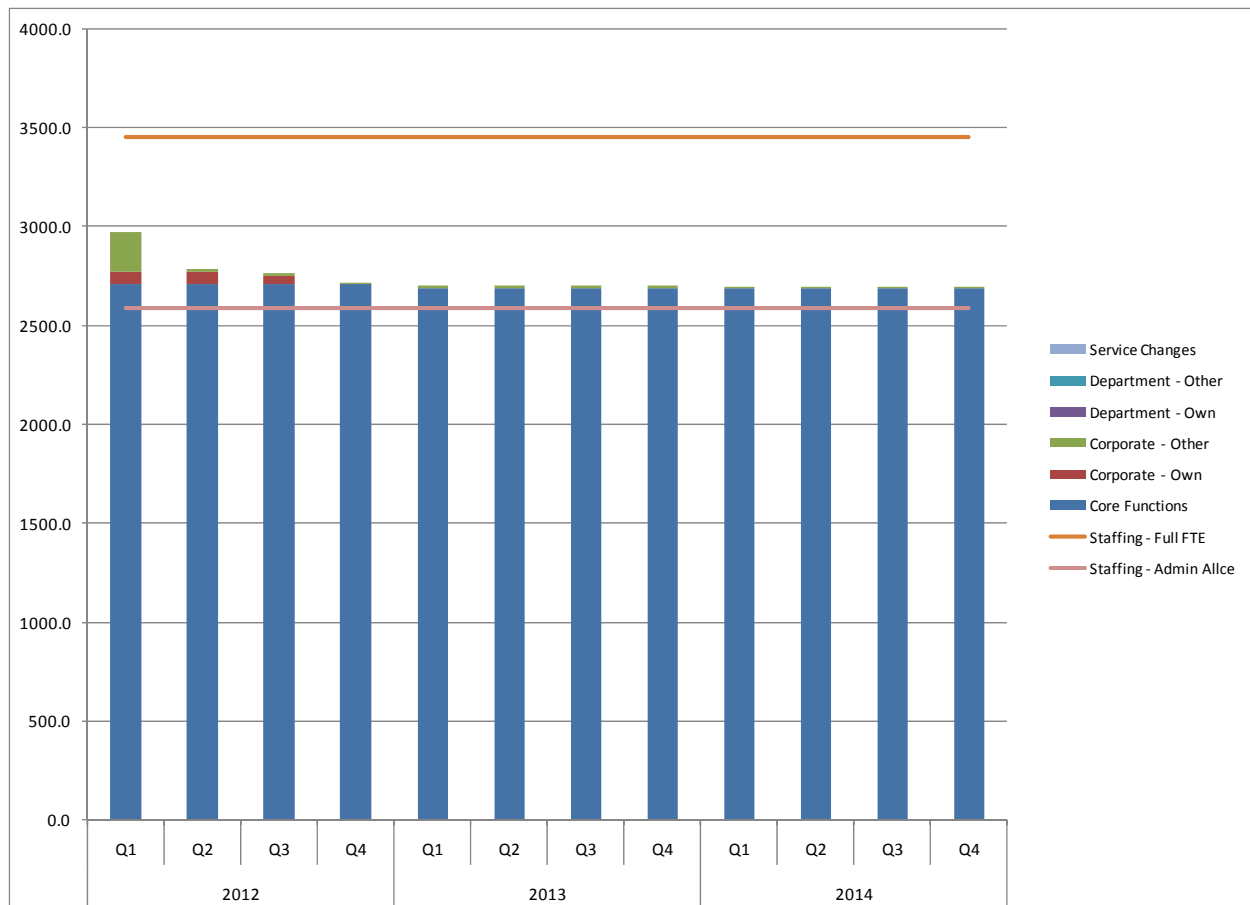
Staffing Summary

The following chart outlines the current staffing complement for Cultural Services:

	2012	2013	2014
Full-time	7.00	7.00	7.00
Part-time	0.00	0.00	0.00
Casual	1.50	1.50	1.50

Capacity Overview

The following graph provides an overview of the current capacity and commitments for Cultural Services, based upon the initiatives, services and service changes approved in this corporate business plan:



Services

The following table outlines the services provided by Cultural Services:

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Operational Support of Spruce Grove Saints	Provide box office and marketing support to Spruce Grove Saints Junior 'A' Hockey Club.	155	155	155
Liaison to the Horizon Stage Theatre Advisory Board	Senior administrative point of contact with Theatre Advisory Board established by Spruce Grove and Parkland County Councils to provide advice and consultation on matters concerning Horizon Stage and the development of the performing arts in our community.	40	40	40
Lead City-Sanctioned Special Events	Lead role in organizing and managing City-sanctioned Special Events such as Christmas in Central Park and Canada Day Spruce Grove Street Performers Festival.	1,600	1,511	1,511
Support Allied Arts Council	Support visual arts initiatives through support of and as liaison to the Allied Arts Council.	28	28	28
Maintain Melcor Developments Municipal Art Collection	Oversee purchase of new work and exhibition of collection in City Hall and in the community.	98	98	98
Operational Support for Spruce Grove Public Library and Yellowhead Regional Library	Advocacy and mediation as required.	28	28	28
Securing Grants	Researching and writing grant applications, implementation, and reporting on capital project planning and operational program management.	291	291	291
Operation and Management of Ticketmaster	Operate Ticketmaster as a resource for the regional community.	1,462	1,462	1,462
Volunteer Development	Responsible for the development of a program of active volunteerism within the areas of culture, special events, and the fine arts.	100	100	100
Managing Core Not-For-Profit Arts Organizations	Liaison to Horizon Stagelights, Tech Team, and Horizon Players.	309	309	309
Operation of Horizon Stage as a Professional Performing Arts Presenting Venue	Presentation of 20 to 30 professional artists at Horizon Stage Performing Arts Centre per season.	3,542	3,542	3,542

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Operation of Horizon Stage as Community Facility	Operation of Horizon Stage as a venue for community and school rentals.	2,593	2,593	2,593
Internal Service to City of Spruce Grove	Provide technical support, specialized equipment and expertise to other City departments.	595	595	595

Service Changes

The following table outlines the service changes defined by Cultural Services for the current plan:

Service Change	Service Change Description	Start Year	2012 cost	2013 cost	2014 cost
274 - 1.0 FTE Special Event Co-ordinator	The growing demands of City-sanctioned Special Events such as Canada Day, Mini Monster Bash, Remembrance Day, and Christmas in Central Park, plus the new events that come along every year, such as the naming of Stu Barnes Arena and the Olympic Torch Relay, require a dedicated staff position to coordinate and lead City teams. The Special event Coordinator is a new, full-time permanent position that would work with the whole City organization to plan and manage all the standard and newly-proposed Special Events undertakings.	2012	\$ 81,596	\$ 82,227	\$ 85,484
185 - Increase Budget for Canada Day and Street Performers Festival	The 2012 Canada Day and Street Performers Festival will take place at a new location (Jubilee Park).	2012	\$ 81,543	\$ 82,370	\$ 83,212

Department Initiatives

The following table outlines the departmental initiatives identified by Cultural Services for the current business plan:

Project	Project Description	Start Year	End Year	Effort	2012 cost	2013 cost	2014 cost
CU.01 - Grand Opening Celebration of Jubilee Park	Community celebration to mark the official opening of Jubilee Park on June 30 - July 1, 2012.	2012	2012	64.00	\$ 10,000	\$ -	\$ -

Capital Initiatives

There are no capital initiatives identified by Cultural Services for the current business plan.

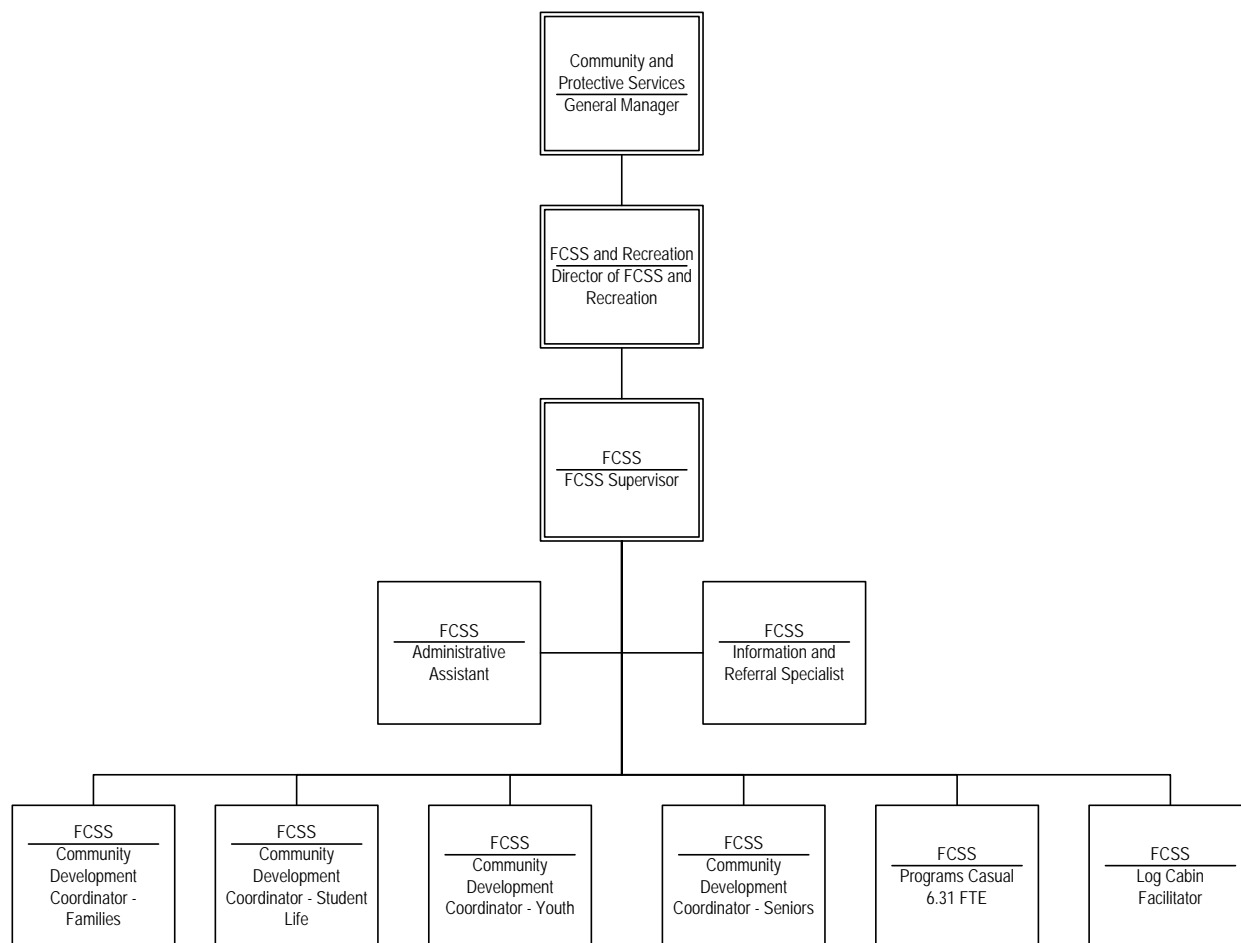
Fiscal Plan

The following reflects the fiscal plan summary for Cultural Services for the current business plan.

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Revenue						
Government Transfers	150,546	121,472	127,472	144,096	144,096	144,096
User Fees	134,971	134,500	113,750	144,050	131,550	131,550
	<u>285,517</u>	<u>255,972</u>	<u>241,222</u>	<u>288,146</u>	<u>275,646</u>	<u>275,646</u>
Expenses						
Grants	8,000	12,000	12,000	12,000	12,000	12,000
Human Resources	494,057	492,287	498,713	644,616	668,646	692,196
Operations and Maintenance	242,391	251,525	235,275	301,680	291,680	290,180
	<u>744,447</u>	<u>755,812</u>	<u>745,988</u>	<u>958,296</u>	<u>972,326</u>	<u>994,376</u>
Annual Surplus (Deficit)	(458,931)	(499,840)	(504,766)	(670,150)	(696,680)	(718,730)

Family and Community Support Services (FCSS)

Description



The Family and Community Support Services section provides preventative and social initiatives to enhance the well-being of individuals, families and the community.

The section focuses its efforts primarily on the following six strategic areas:

- Provide, support and promote programs for youth:
 - Youth participation in our youth friendly community.
 - Foster and provide services that increase the proportion of youth at risk who finish school and are supported to be healthy contributing members of society.

- Provide, support and promote programs for seniors:
 - Enhance Spruce Grove as a “senior friendly” community.
 - Provide opportunities for seniors to be involved in reviewing services needed and developing their own programs.
 - Provide opportunities for senior’s social support and access to information and resources of benefit to seniors.
 - Meals-on-Wheels.
- Provide, support and promote programs for families:
 - Deliver programs and services that optimize health and social development of families in the community.
 - Ensure families are aware of and can access programs and services for families.
- Increase community knowledge of resources and services (information & referral):
 - Increase awareness of and access to programs and services in the region.
- Foster community development:
 - Increase community agencies’ ability to access the resources they need in order to ensure that our increasing population is well served.
 - Work closely with groups in the community for the purpose of providing more complete services to residents of Spruce Grove
- Assume the role of advocate:
 - Increase the community’s awareness and willingness to act on identified social needs.

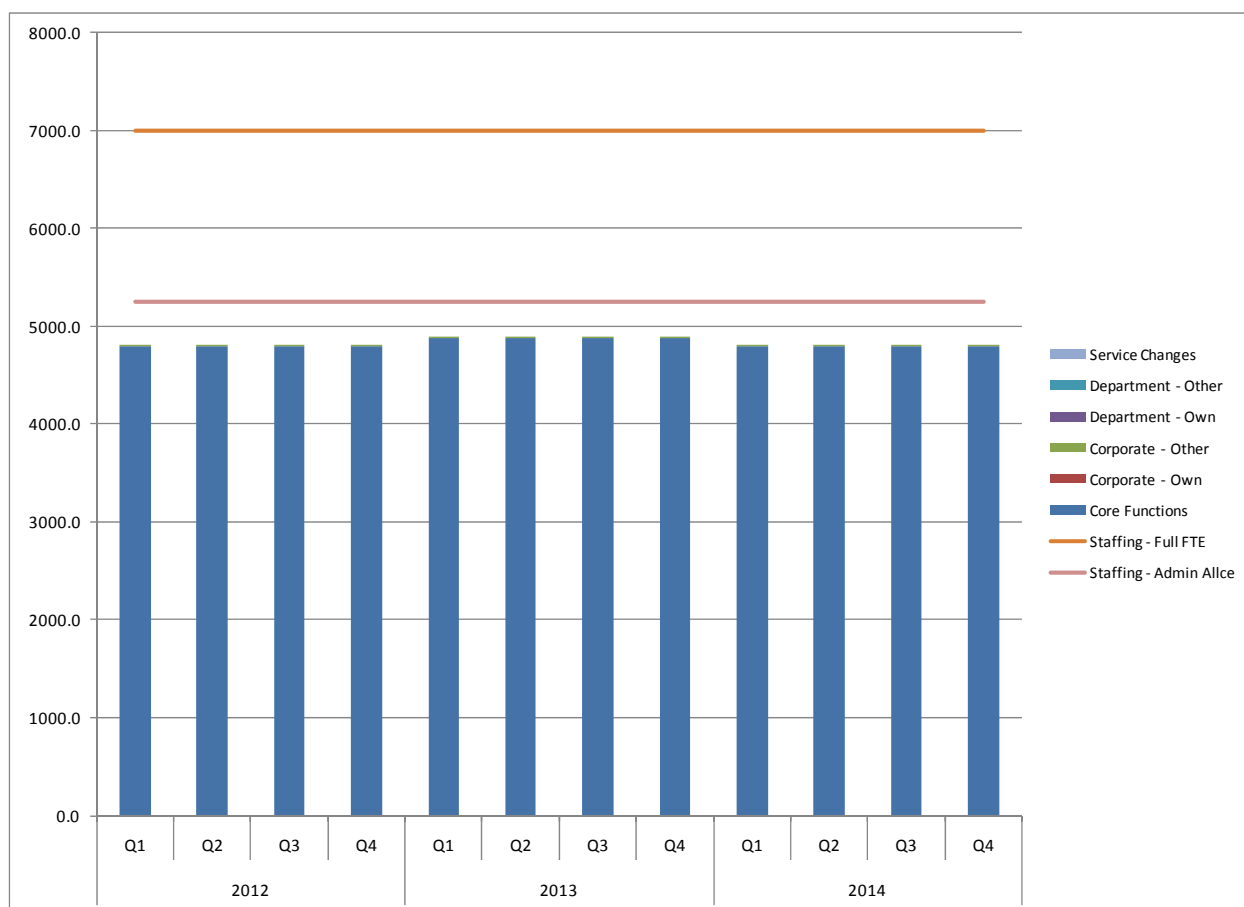
Staffing Summary

The following chart outlines the current staffing complement for Family and Community Support Services:

	2012	2013	2014
Full-time	8.33	8.33	8.33
Part-time	0.00	0.00	0.00
Casual	6.31	6.31	6.31

Capacity Overview

The following graph provides an overview of the current capacity and commitments for Family and Community Support Services, based upon the initiatives, services and service changes approved in this corporate business plan:



Services

The following table outlines the services provided by Family and Community Support Services:

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Specialized Transit Service Board	Administrative liaison to Board.	75	75	75
Disaster Social Services	Corporate representative for planning and awareness.	38	38	38
CAPS Semi-Annual Brochures	Production and distribution of brochures.	150	150	150
Youth in Action	Facilitate Youth-In-Action program.	113	113	113

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Community Development	Actively partnering with regional agencies to address social issues (ex: Drug Strategy Team).	750	750	750
Youth Program Planning, Coordination and Implementation	Directly deliver programs including Babysitter Safety, Connect one, parent/Youth Relationships, Dare to dream, Girls Night Out, Guys Night Out, Home Alone, Cyber Safety and Jr. Gourmets.	1,365	1,365	1,365
Summer-In-The-City Program Planning, Coordination and Implementation	Oversee the running of Week-long adventure Camps, Recreation Programs, Travelling Playground and Leaders in Training.	8,775	8,775	8,775
Green Book Resource Directory	Bi-annual production and distribution of regional resource directory.	-	375	-
Student Life	Meet with principals/counsellors/teachers to share information on FCSS programs and to gain information on student and family needs. Programs include Hero's, Homework Café, and Life After High School.	1,365	1,365	1,365
Volunteer Appreciation and Awareness	Plan, coordinate and implement volunteer week activities including Coffee Card program, Mayors Pancake Breakfast, TLC Swims and Cinema.	375	375	375
Families Program Planning, Coordination and Implementation	Directly deliver programs such as Moms Morning Out, Parent and Tot programs, Roots of Empathy, Young Moms support group, ESL Talk Time, Overcoming Depression and Community Kitchen.	1,365	1,365	1,365
Seniors Program Planning, Coordination and Implementation	Directly deliver programs such as Seniors Coffee Time, Seniors Dance Night, Pre-Retirement Planning, Tax Information Seniors Conference, Strawberry Tea, and assistance with Meals-On-Wheels.	546	546	546
Manage Home Support Program	Manage program including interviewing clients, assessing needs, determining financial status and matching clients with home support.	413	413	413
Log Cabin Youth Mentorship Initiative	Oversee Log Cabin Youth Mentorship program including concession operation, empowerment strategies and information and education.	1,365	1,365	1,365

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Coordination of Services for Seniors and Persons with Disabilities	Work one to one with clients to assist them in accessing needed services when they lack the capacity to do so themselves.	413	413	413
Regional 2-1-1 Information and Referral Service	Provide direction to clients seeking resources to address employment, subsidized housing, mental health, addictions and other needs.	2,063	2,063	2,063

Service Changes

The following table outlines the service changes defined by Family and Community Support Services for the current plan:

Service Change	Service Change Description	Start Year	2012 cost	2013 cost	2014 cost
284 - Reclassify Log Cabin Youth Mentorship Program 1.0 FTE from Term to Permanent	This position is presently listed as a Full-Time Term appointment . It is recommended that effective January 1st 2012, the position be converted to Permanent Full-Time.	2012	\$ -	\$ -	\$ -

Department Initiatives

There are no department initiatives identified for Family and Community Support Services for the current business plan.

Capital Initiatives

There are no capital initiatives identified by Family and Community Support Services for the current business plan.

Fiscal Plan

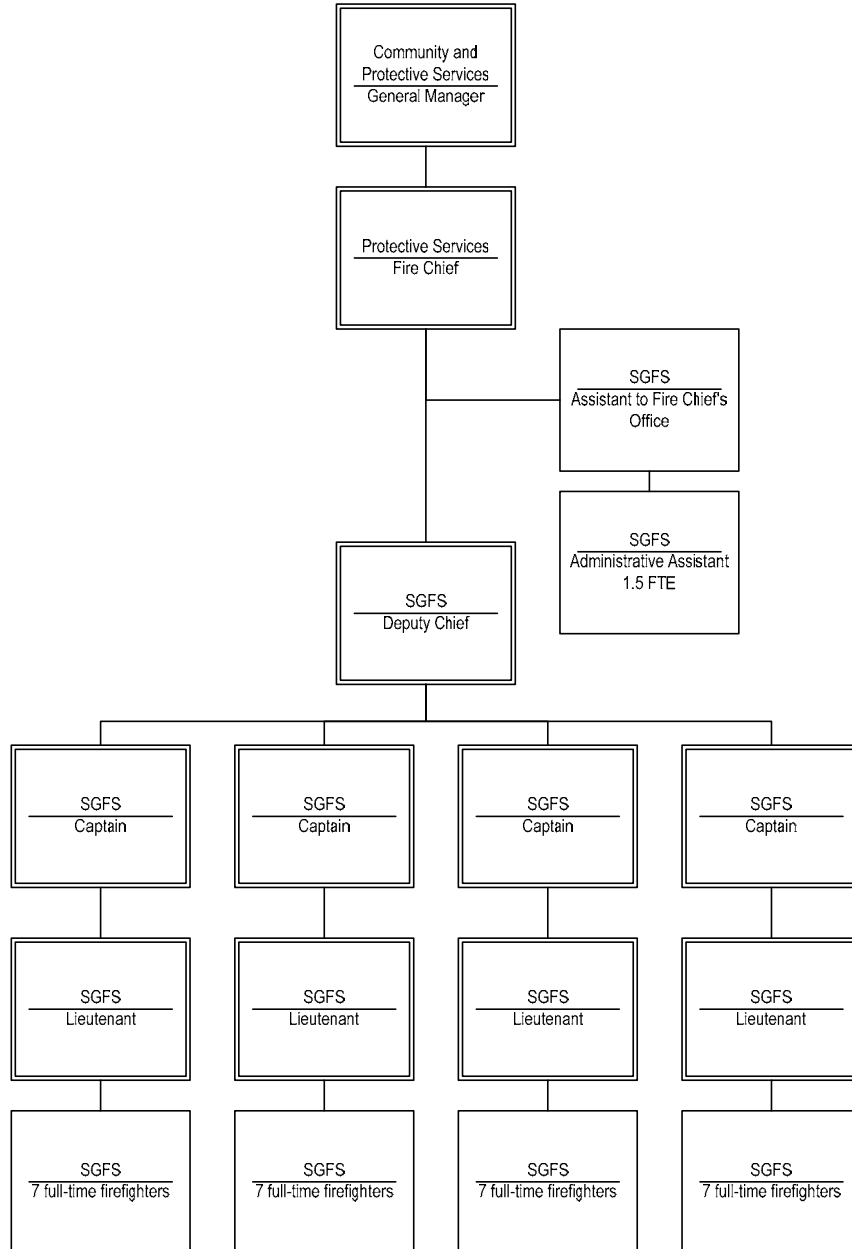
The following reflects the fiscal plan summary for Family and Community Support Services for the current business plan.

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Revenue						
Government Transfers	668,175	622,694	607,000	607,000	610,000	613,000
User Fees	103,336	81,750	77,050	85,050	85,550	86,050
	<u>771,511</u>	<u>704,444</u>	<u>684,050</u>	<u>692,050</u>	<u>695,550</u>	<u>699,050</u>
Expenses						
Amortization	96,927	-	-	-	-	-
Grants	10,000	10,000	10,000	-	-	-
Human Resources	760,914	735,134	775,345	821,961	851,028	880,601
Operations and Maintenance	458,314	482,810	466,000	476,542	484,442	492,353
	<u>1,326,155</u>	<u>1,227,944</u>	<u>1,251,345</u>	<u>1,298,503</u>	<u>1,335,470</u>	<u>1,372,954</u>
Annual Surplus (Deficit)	(554,644)	(523,500)	(567,295)	(606,453)	(639,920)	(673,904)

Protective Services

Spruce Grove Fire Services (SGFS)

Description



Spruce Grove Fire Services (SGFS) responsibilities include:

- Suppression of fires including all structures within Spruce Grove, natural areas, and motor vehicles.
- Providing two Advanced Life Support ambulances to Alberta Health Services 24/7.
- Providing an initial response and command oversight of all dangerous goods releases in Spruce Grove.
- Providing fire inspection functions and enforcement of the fire code as per the Quality Management Plan agreed to between the Province and City.
- Investigation of every fire in Spruce Grove that results in \$1.00 or more in damage.
- Working cooperatively with other protective services agencies such as police to assist them in their duties as required.
- Participating in regional initiatives and programs such as the Capital Region Emergency Preparedness Partnership.
- Responding resources throughout the region on an as requested basis (mutual aid agreements).
- Maintaining Fire Services equipment.
- Ensuring firefighters are trained on a daily basis for efficiency and Occupational Health and Safety reasons.

Fire services is a 24/7 operation. In order to ensure appropriate coverage for the City of Spruce Grove, staffing for Fire Services operation is made up of a combination of on-duty staff, supplemented with additional firefighters that are available on a Standby basis (off duty but remaining within the City of Spruce Grove, and available to respond to a call on a rapid basis) and an On-Call basis (not formally on standby, but expected to respond within a defined period of time in the event that additional resources are required). The effort reflects the total available staffing presumed to be available for Fire Services, comprising on-duty, standby and on-call resources.

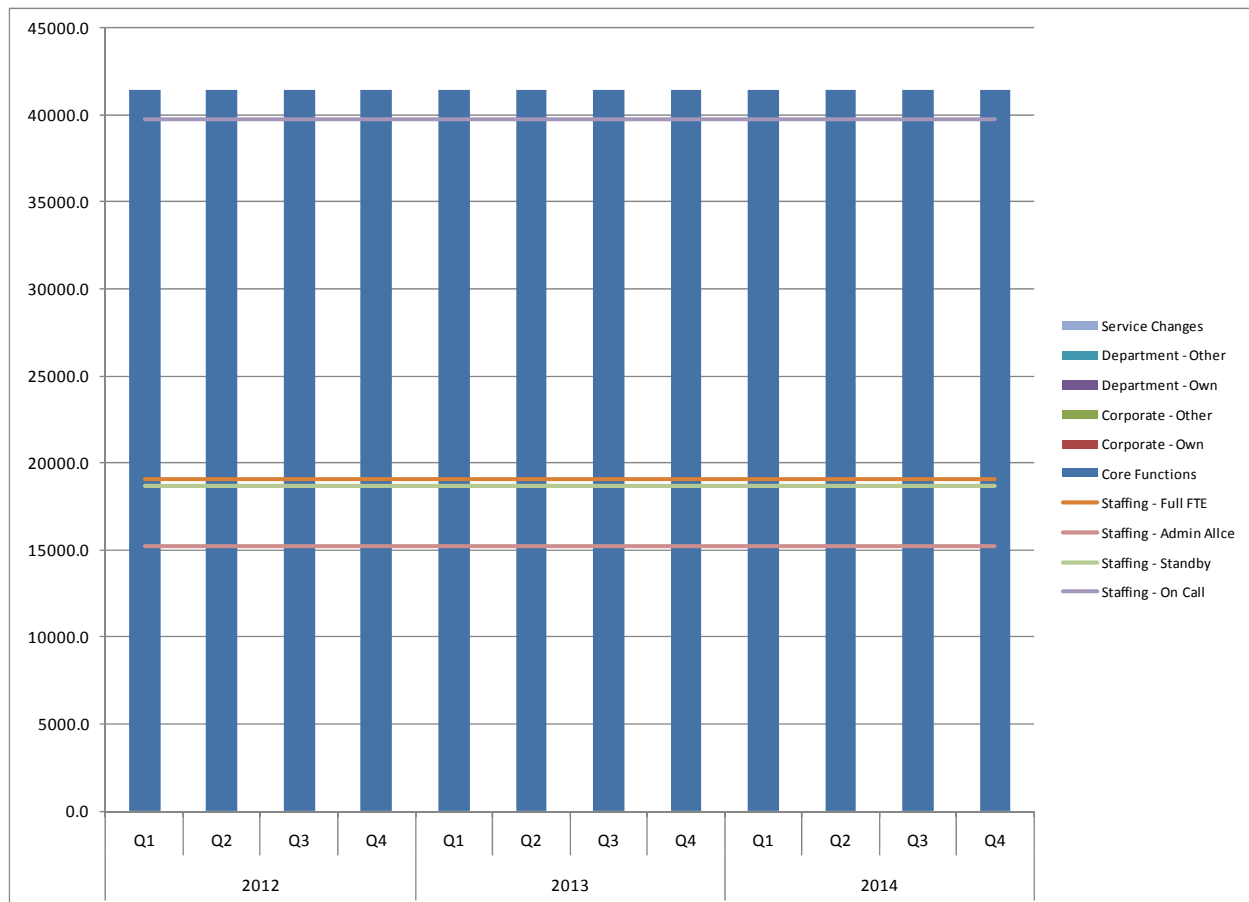
Staffing Summary

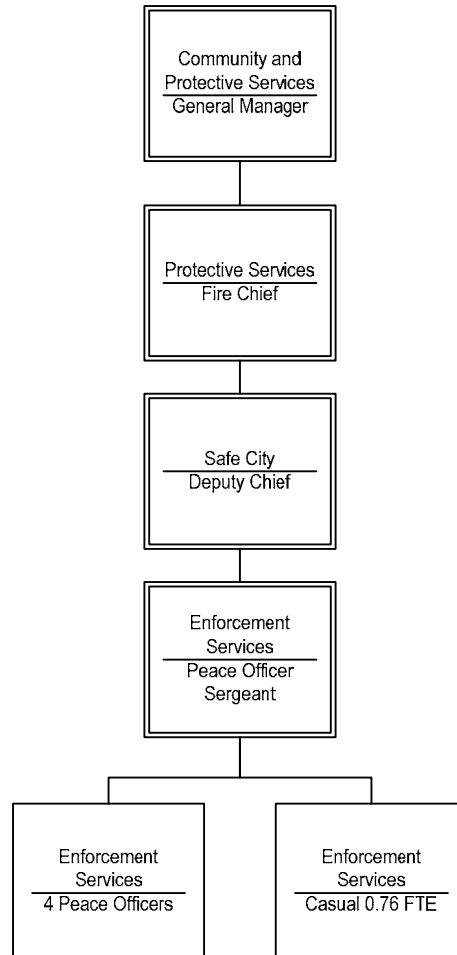
The following chart outlines the current staffing complement for Spruce Grove Fire Services:

	2012	2013	2014
Full-time	36.00	36.00	36.00
Part-time	4.66	4.66	4.66
Casual	0.00	0.00	0.00

Capacity Overview

The following graph provides an overview of the current capacity and commitments for Spruce Grove Fire Services, based upon the initiatives, services and service changes approved in this corporate business plan:



Municipal Enforcement**Description**

Enforcement Services responsibilities include:

- Bylaw enforcement.
- Provincial legislation enforcement.
- Animal control.
- Traffic enforcement.
- Patrolling to deter crime.
- Deliver City documents related to Planning (i.e. stop work orders).

- Assist Fire Services with traffic control, crowd control, and medical assistance as required.
- Work with Deputy Chief Safe City on safety initiatives such as the Intersection Safety Program.

Safe City

Description

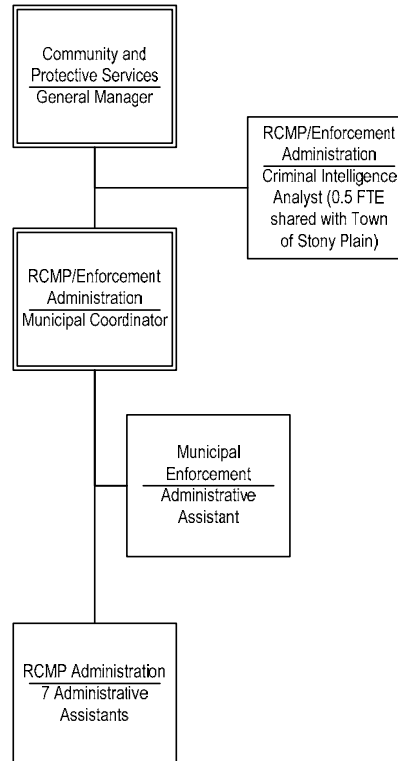


Safe City responsibilities include:

- Creating and maintaining a safe city.
- Promoting and enhancing Safe City initiatives where residents are and feel safe.
- Designing community programs to encourage engagement and citizen participation.
- Connecting Spruce Grove residents with tips, tools and resources for a safe community.
- Developing proactive educational safe city programs.
- Management of Automated Traffic Enforcement contract.

RCMP and Enforcement Services Administrative Services

Description



The City of Spruce Grove has a contractual arrangement with the federal government for RCMP services. The City presently has 20 regular members plus one provincially funded member and employs eight support staff.

Integration of the Spruce Grove, Stony Plain, and Local Provincial and Federal Detachments has allowed for some interesting initiatives that see policing beyond Spruce Grove's borders that directly affects Spruce Grove such as drug enforcement. Spruce Grove's commitment to a regional policing approach results in fewer crimes occurring in Spruce Grove.

Municipal Coordinator provides administrative assistance to RCMP and Municipal Enforcement. Administrative assistance responsibilities include:

- Data entry for RCMP and Enforcement Services.
- Staffing front counter for public inquiries.
- Answering complaint lines for RCMP and Enforcement Services.
- Attend court to track and schedule officer appearances.

- Transcripts for police interviews of witnesses and suspects.
- Filing all City records.
- Doing financial matters including payroll, purchases, invoicing, fine disbursements, Visa reconciliations, etc.
- Performing motor vehicle accident reports.
- Criminal records searches.
- Participate as a member of Protective Services Team and take minutes at meetings.
- Canadian Police Information Centre (CPIC) validations and Police Reporting and Occurrence System (PROS) data quality reviews.

Staffing Summary

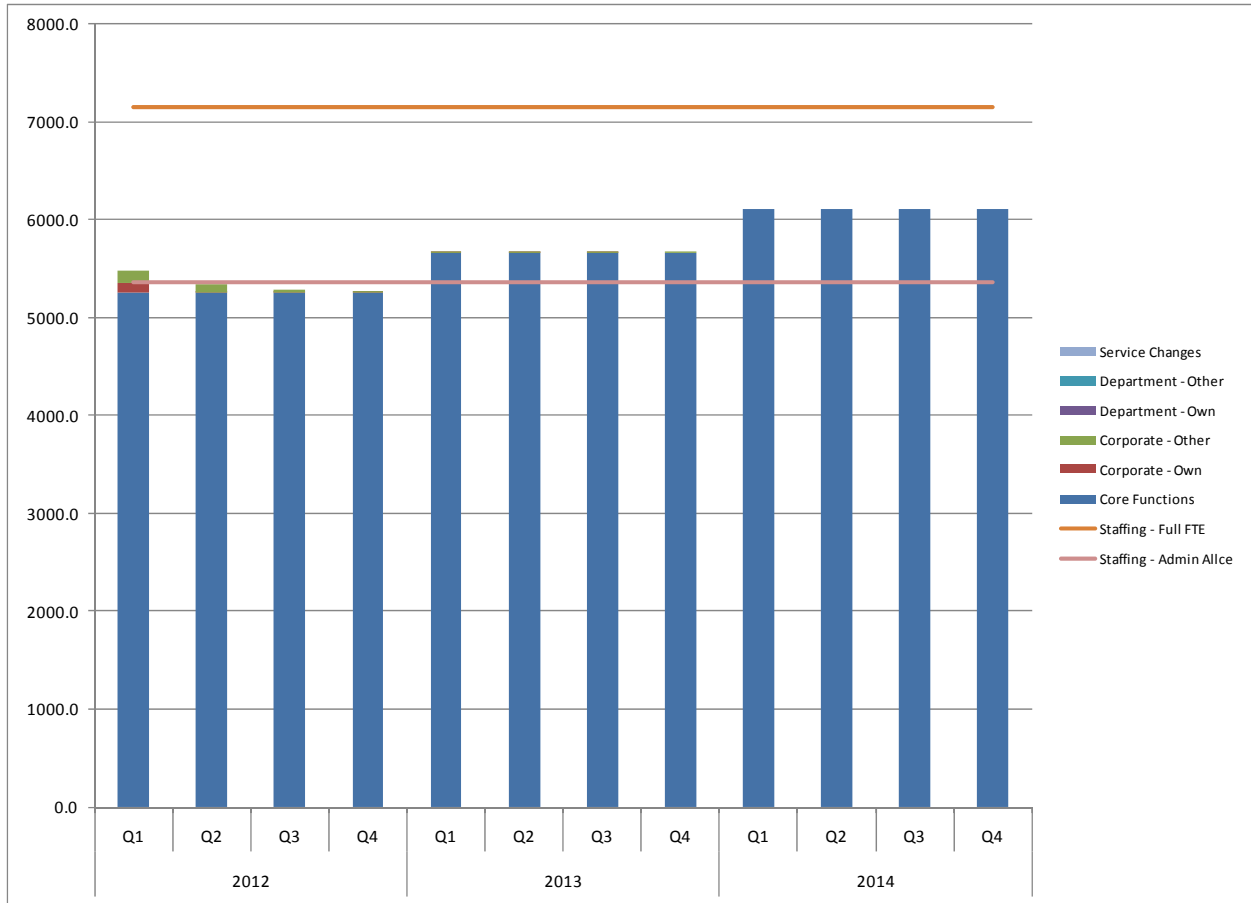
The following chart outlines the current staffing complement for Protective Services (Municipal Enforcement, Safe City and RCMP/Enforcement Administration):

	2012	2013	2014
Full-time	14.00	14.00	14.00
Part-time	0.00	0.00	0.00
Casual	0.76	0.76	0.76

Capacity Overview

The following graph provides an overview of the current capacity and commitments for Protective Services (Municipal Enforcement, Safe City and RCMP/Enforcement Administration), based upon the initiatives, services and service changes approved in this corporate business plan:

Protective Services (Municipal Enforcement, Safe City and RCMP/Enforcement Administration)



Services

The following table outlines the services provided by Protective Services (Spruce Grove Fire Services, Municipal Enforcement, Safe City and RCMP/Enforcement Administration):

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Enforcement - Provincial Enforcement	Respond to complaints and generate files for observed infractions.	1,200	1,200	1,200
Enforcement - Assist Fire	As needed and available.	75	75	75
Enforcement - Animal Complaints	Respond to animal complaints and conduct investigations.	750	750	750
Enforcement - Assist RCMP	As needed and available.	525	525	525
Enforcement - Bylaw Enforcement	Respond to bylaw complaints and self generate files for observed infractions.	1,875	1,875	1,875
RCMP/Enf Admin - Answer Complaint Lines	Answer complaint line or check message at first opportunity.	600	600	600
RCMP/Enf Admin - Front Counter Staffing	Address public at front counter answer all inquiries or schedule meeting with an officer.	1,500	1,650	1,950
Enforcement - Assist Other City Departments	As needed and available.	19	19	19
Enforcement - Safe City	Provide uniformed presence on identified safety concerns.	113	113	113
Enforcement - Participate in Protective Services Team Meetings and Functions	Represent Enforcement Services at meetings in order to maximize efficiencies of section.	30	30	30
Enforcement - Training and Certification of Officers	Ongoing training to ensure officer safety, and meet legislative requirements for certifications.	300	300	300
Enforcement - Management of Service	Hiring, discipline, stats review, all files either by complaint or self generated must be reviewed.	900	900	900
Fire - Management of Service	Effectively planning, organizing, and controlling service.	1,638	1,638	1,638
RCMP/Enf Admin - CPIC Validations, PROs Data Quality Reviews, PIRS Purging, and File Destruction	Monthly review errors reports and perform a risk assessment by pulling every record generated and confirm data.	788	900	975
Administrative Services	As required.	1,456	1,456	1,456
Safe City - Drug and Alcohol Prevention	Coordinate programs for special interest groups.	38	38	38
Safe City - Promoting Healthy and Safe Lifestyle	Coordinate workshops for special interest groups.	38	38	38

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Safe City - Derelict and Substandard Buildings	Inspections and code enforcement within Spruce Grove.	555	555	555
Safe City - Safe Housing	Inspections of rental units in the city.	180	180	180
Safe City - Vehicle and Pedestrian Safety	Use ATE, and collision reports to monitor vehicle and pedestrian movements, work with safe city team to improve safety.	180	180	180
RCMP/Enf Admin - Data Entry	Provide timely data entry for every officer.	4,200	5,250	6,300
Safe City - Chair Safe City Team	Work with Team to establish priorities and realistic goals for Safe City.	45	45	45
Fire-Participate in regional meeting such as CREPP.	Represent City at various regional meetings including disaster, mutual aid, AEMA, etc.	60	60	60
RCMP/Enf Admin - Motor Vehicle Accident Reports	Take all information at front counter and attend to vehicles in parking lot to complete reports.	1,050	1,200	1,350
RCMP/Enf Admin - Criminal Records Searches	Provide public with criminal records searches within five business days.	750	825	900
RCMP/Enf Admin - Participate in Protective Services Team Meetings and Functions	Represent Administrative Services at meetings in order to maximize efficiencies of section.	18	18	18
RCMP/Enf Admin - Financial Matters	Meet all deadlines for financial matters including payroll, Visa, etc.	75	75	75
RCMP/Enf Admin - Filing Records	Records filed in accordance with City and RCMP policies and legislation.	416	413	450
RCMP/Enf Admin -Transcribe Interviews	Quickly transcribe interviews for crown prosecutor and officers. At time these need to be done immediately and take presence over all other tasks.	375	413	450
RCMP/Enf Admin - Court Liaison	Attend all court days and organize files and appearances for officers.	1,365	1,425	1,500
Safe City - Crime Reduction	Work with RCMP to coordinate crime prevention strategies.	225	225	225
Fire - Emergency Response	Adequately respond to fires to prevent spread or excessive damage. Provide EMS and dangerous goods response. Estimate based upon 32 FTE, less AHS contract coverage.	25,335	25,335	25,335
Fire - Disaster Services	Maintain Municipal Emergency Plan and disaster preparedness.	150	150	150

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Fire - Prevention/Education Duties	Provide education to specified groups to prevent fire.	300	300	300
Fire - Inspection Duties	Provide inspection as per contract with province (QMP). 10% of total effort. Remaining 90% reflected in Fire Suppression.	120	140	140
Fire-Alberta Health Services Contract	Provide two Advanced Life Support Ambulances to AHS and all associated supervisory and reporting functions associated.	38,220	38,220	38,220
Fire-Dangerous Goods Response	Provide an initial response and command for dangerous goods incidents. Provided by Fire/EMS staff based upon hours reflected within Fire Suppression.	-	-	-
Fire-Emergency Medical Services	Provide EMS response to Spruce Grove when an Ambulance is not available in the community. Provided by Fire/EMS staff based upon hours within Fire Suppression.	-	-	-
Crime Analysis	Gather and analyze crime statistics to effectively focus police activities.	1,365	1,365	1,365
Fire - Emergency Response (Standby)	Standby support for fire suppression. 2 coverage x 14 hours at night; 1 coverage x 10 hours during the day.	13,870	13,870	13,870
Fire-Emergency Response - On Call	On-call support for fire suppression. Difference between current staffing (current FTEs plus standby support) and requirement for emergency response coverage. Based upon standards for residential dwelling (15 FTEs x 24 hours x 365). Delivers current FTE ((less AHSservices) plus one command position. Capacity is calculated on one-quarter of off-duty FT staff and one-third of off-duty casual staff.	84,042	84,042	84,042
Fire - AAIMS Data Entry	Data entry must receive a no errors reply.	1,456	1,456	1,456
Fire - Fire Investigation	Every fire that causes \$1.00 damage must be investigated. Property returned within 48 hours unless court order obtained.	450	450	450
Fire - Participation in City Meetings (ex: CAPS, PST, DSA, HR)	Attend and participate in various meetings that cross several City functions.	300	300	300

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Fire - Rescue	Able to respond to and facilitate rescues from sewers, motor vehicles, etc. Provided by Fire/EMS staff within hours reflected in Fire Suppression.	-	-	-

Service Changes

The following table outlines the service changes defined by Protective Services (Spruce Grove Fire Services, Municipal Enforcement, Safe City and RCMP/Enforcement Administration) for the current plan:

Service Change	Service Change Description	Start Year	2012 cost	2013 cost	2014 cost
281 - Admin Support 1.0 FTE	Workload in SGFS. Increased activity has resulted in a shortage of administrative work being done. Current 0.5 position has helped but many activities are still not being done including assistance to Chief officers who do many administrative assistant tasks as there is simply a greater workload then resources.	2012	\$ 36,227	\$ 50,232	\$ 52,234
289 - Additional RCMP Officer	Increase in population and criminal activity.	2012	\$ 90,300	\$ 124,500	\$ 124,500

Department Initiatives

The following table outlines the department initiatives identified for Protective Services (Spruce Grove Fire Services, Municipal Enforcement, Safe City and RCMP/Enforcement Administration) for the current business plan.

Project	Project Description	Start Year	End Year	Effort	2012 cost	2013 cost	2014 cost
Fire/EMS Service Level Study	Outside Consultant to review service levels to Fire/EMS.	2012	2012		\$ 40,000	\$ -	\$ -
Fire Services Staffing	Convert existing 4 casual Firefighters to full-time and increase staff complement by an additional 4 new Firefighters.	2012	2012		\$ 19,180	\$ 122,954	\$ 224,275
Community & Protective Services - Community Services Admin	289 - Additional RCMP Officer	2012	2012		\$ 40,133	\$ 124,500	\$ 124,500

Capital Initiatives

The following table outlines the capital initiatives defined by Protective Services (Spruce Grove Fire Services, Municipal Enforcement, Safe City and RCMP/Enforcement Administration) for the current plan:

Project	Project Description	Start Year	End Year	Effort	2012 cost	2013 cost	2014 cost
PS.33 - Fire Services Training Centre Upgrades	Relocate Fire training grounds and complete upgrades as outlined by Fire Services.	2012	2013	12.00	\$ 100,000	\$ 50,000	\$ -
PS.34 - Enforcement Sergeant's Office	Construct office for Enforcement Sergeant to provide appropriate closed workspace for meeting with staff.	2012	2012	8.00	\$ 30,000	\$ -	\$ -
PS.26 - Retain a Second Back-Up Ambulance	With the replacement of two ambulances in 2012 one of the retired ambulances being kept in service as a back-up unit. In 2010 we found ourselves in default of contract when we had two of the three current units down. We are required to staff and provide two units twenty four seven which at times places a demand on the mechanics and a fourth unit that remains mothballed but ready to deploy in a couple of hours would elevate some of the stress when we have a unit go down for an extended period of time.	2012	2012	6.00	\$ 9,066	\$ 9,066	\$ 9,066

Fiscal Plan

The following reflects the fiscal plan summary for Spruce Grove Fire Services for the current business plan.

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Revenue						
User Fees	2,700,819	2,674,054	2,814,054	2,806,885	3,016,601	3,583,300
	<u>2,700,819</u>	<u>2,674,054</u>	<u>2,814,054</u>	<u>2,806,885</u>	<u>3,016,601</u>	<u>3,583,300</u>
Expenses						
Human Resources	3,537,935	3,997,561	4,011,340	4,453,598	4,986,145	5,387,034
Operations and Maintenance	437,950	487,014	508,510	541,393	543,613	568,769
	<u>3,975,886</u>	<u>4,484,575</u>	<u>4,519,850</u>	<u>4,994,991</u>	<u>5,529,758</u>	<u>5,955,803</u>
Annual Surplus (Deficit)	<u>(1,275,066)</u>	<u>(1,810,521)</u>	<u>(1,705,796)</u>	<u>(2,188,106)</u>	<u>(2,513,157)</u>	<u>(2,372,503)</u>

The following reflects the fiscal plan summary for Municipal Enforcement for the current business plan.

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Revenue						
User Fees	200,240	236,000	238,900	243,500	244,500	245,500
	200,240	236,000	238,900	243,500	244,500	245,500
Expenses						
Human Resources	412,275	496,096	488,638	529,013	550,198	571,262
Operations and Maintenance	34,946	53,500	51,450	62,700	62,700	63,250
	447,221	549,596	540,088	591,713	612,898	634,512
Annual Surplus (Deficit)	(246,981)	(313,596)	(301,188)	(348,212)	(368,398)	(389,012)

The following reflects the fiscal plan summary for Safe City for the current business plan.

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Revenue						
Government Transfers	75,000	-	-	-	-	-
User Fees	1,570,596	1,400,000	1,200,000	2,625,000	2,625,000	2,625,000
	1,645,596	1,400,000	1,200,000	2,625,000	2,625,000	2,625,000
Expenses						
Grants	6,200	6,200	6,200	11,200	11,200	11,200
Human Resources	38,885	134,423	131,196	139,174	144,641	150,165
Operations and Maintenance	697,234	652,827	664,627	1,211,330	1,742,330	1,744,100
	742,319	793,450	802,023	1,361,704	1,898,171	1,905,465
Annual Surplus (Deficit)	903,277	606,550	397,977	1,263,296	726,829	719,535

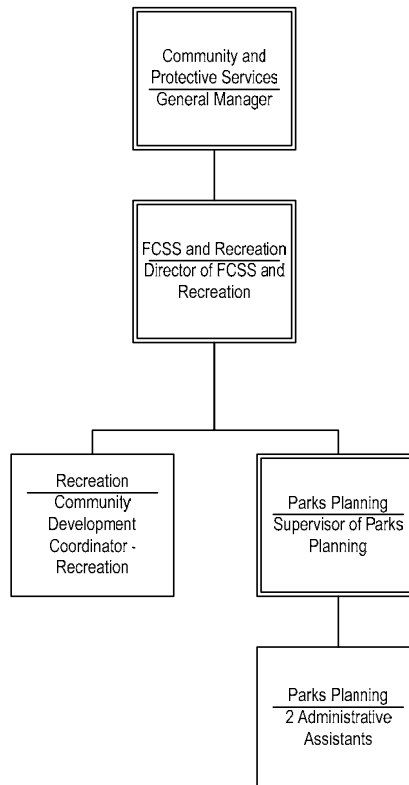
The following reflects the fiscal plan summary for RCMP/Enforcement Administration for the current business plan.

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Revenue						
Government Transfers	526,564	526,600	526,600	536,000	536,000	536,000
User Fees	272,469	223,000	253,000	223,500	223,500	223,500
	<u>799,033</u>	<u>749,600</u>	<u>779,600</u>	<u>759,500</u>	<u>759,500</u>	<u>759,500</u>
Expenses						
Human Resources	451,900	437,054	417,227	445,549	460,867	478,364
Operations and Maintenance	2,467,089	2,522,454	2,433,850	2,554,588	2,698,921	2,764,456
	<u>2,918,989</u>	<u>2,959,508</u>	<u>2,851,077</u>	<u>3,000,137</u>	<u>3,159,788</u>	<u>3,242,820</u>
Annual Surplus (Deficit)	<u>(2,119,956)</u>	<u>(2,209,908)</u>	<u>(2,071,477)</u>	<u>(2,240,637)</u>	<u>(2,400,288)</u>	<u>(2,483,320)</u>

Recreation

Recreation and Parks Planning

Description



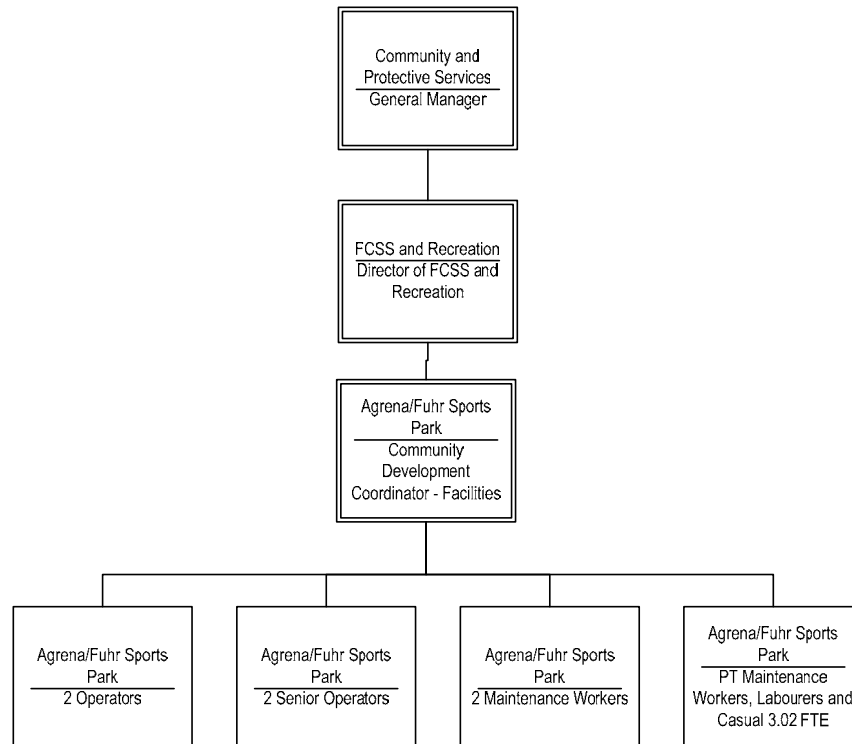
The Recreation and Parks Planning area of Community and Protective Services coordinates the facilitation and delivery of recreation programs, schedules community facility use and leads parks planning initiatives. This area also provides support in the delivery of other organizational initiatives including community events and park and open space capital projects. Highlighted activities within this area include:

- Community development initiatives designed to increase the capacity of the local recreation and leisure groups and agencies so they can deliver sustained programs and services to the community.
- Coordination and implementation of facility scheduling and bookings for all municipally owned facilities including the Elks Hall, Agrena, Fuhr Sports Park, Henry Singer Park, and natural turf sport fields as well as acting as a booking agent for the Pioneer Center and joint use facilities.

- Parks planning initiatives including community needs and public consultation and user group liaison.
- Assessment, and research of program trends and the implementation of effective recreation and leisure programs and opportunities for the community.
- Support the coordination and delivery of community events and celebrations.

Agrena and Fuhr Sports Park

Description



The Agrena/Fuhr Sports Park area of Community and Protective Services is primarily responsible for the annual operation of the Agrena and Fuhr Sports Park. Responsibilities may also include secondary facilities operations and community event delivery. Program activities include:

- Commencing in August and extending into April, over 4,000 programmed hours of indoor ice time for various youth and adult programs.
- Ice program activities include competitive Jr. “A” and Jr. “B” hockey programs, ringette, minor hockey, adult recreational hockey and school ice use.
- Through a lease agreement with the City of Spruce Grove, the Spruce Grove Curling Club provides youth and adult recreation and competitive curling programs, leagues and bonspiels from mid-September to the end of March.
- Off-season facility use, April to August inclusive, entails approximately 1,000 programmed hours of indoor activity for various youth and adult programs including lacrosse and in-line hockey.

-
- Commencing in March and extending into November, over 4,000 programmed hours of outdoor field time for various youth and adult programs.
 - Field program activities include youth and adult football (gridiron) and soccer.

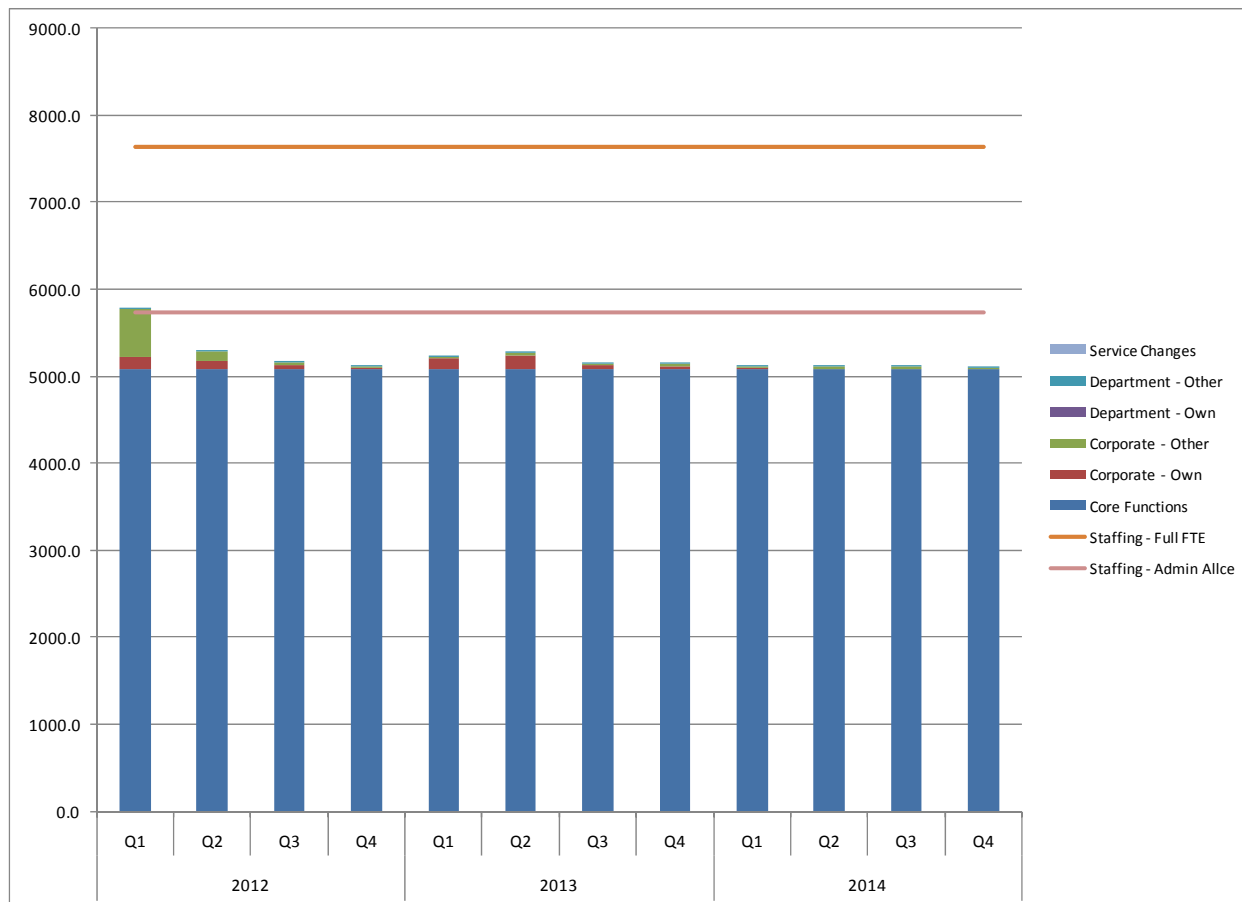
Staffing Summary

The following chart outlines the current staffing complement for Recreation (Recreation and Parks Planning and Agrena and Fuhr Sports Park):

	2012	2013	2014
Full-time	11.67	11.67	11.67
Part-time	3.02	3.02	3.02
Casual	0.00	0.00	0.00

Capacity Overview

The following graph provides an overview of the current capacity and commitments for Recreation (Recreation and Parks Planning and Agrena and Fuhr Sports Park), based upon the initiatives, services and service changes approved in this corporate business plan:



Services

The following table outlines the services provided by Recreation (Recreation and Parks Planning and Agrena and Fuhr Sports Park):

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Corporate Capital Planning Committee	Present a capital plan and engage in priority setting framework.	100	75	75

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Open Space Planning Team	Assume lead role with internal committee on matters pertaining to the ongoing maintenance and operation of open space areas.	113	113	113
Parks planning detail design plans.	Provide engineering with detail design plans for tender and construction processes.	150	150	150
Plan and develop open space system elements	Create open space concept plans.	150	150	150
Parks Planning Public Engagement	Community consultation and needs assessment.	150	150	150
Public Information and Awareness	Sports field hotline, Natural Sport field policy 8,030, website updates.	204	204	204
Fee for service contract administration	Administer contracts such as Grove Cruise Society, Drug Strategy Team, Parkland Turning Points Society.	75	75	75
Community Events and Celebrations (Including Remembrance Day, Information Fair, Christmas-In-Central Park, Grove Cruise and Halloween Hoopla)	Develop strategies and incorporate plans intended to ensure efficient and effective promotion of community celebrations and special events.	343	343	343
Curling Rink Operations and Maintenance	Off-season facility operations and maintenance.	188	188	188
Fuhr Sports Park Operations and Maintenance	Customer orientation, field maintenance, custodial and safety and security.	4,145	4,145	4,145
Facility Scheduling	Execute all public facility scheduling and booking as per community use of space policy 8,025.	1,951	1,951	1,951
Joint Use Program	Maximize community use of publicly owned and operated facilities. Serve to facilitate discussion at a Joint Technical level on issues requiring dispute resolution.	204	204	204
Capacity Building	Encourage, develop and foster partnerships that empower community stakeholders to identify and implement programs, services and facilities that results in improved community vitality, quality of life and health and wellness.	204	204	204
Parks Planning	Initiate the long range planning and delivery of strategies intended to meet community park, open space and sport field needs.	273	273	273

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Recreation Programs and Leisure Services	Oversee the delivery of recreation programs and leisure services offered by the City including promotion, cost containment, management and development.	320	320	320
Grant Fuhr and Stu Barnes Arenas Maintenance and Operations	Customer orientation, ice maintenance, lease agreements, custodial, safety and security.	9,000	9,000	9,000
Saints Jr.	As per License Agreement and letter of understanding.	375	375	375
Slash Sr	As per letter of understanding.	150	150	150
Minor Hockey Concession Agreement	As per terms and conditions associated with the agreement.	75	75	75
Disaster Social Services	Corporate representative for planning and awareness.	53	53	53
Fuhr Sports Park Programs and Marketing	Ongoing advertising and promotion.	204	204	204
Canada Day Event	Recruit, supervise and establish back-up plans for all volunteer related responsibilities associated with annual Canada Day event. Arrange for public transportation and all non-cultural related onsite productions (ex: children's play area, beverage tent and portable infrastructure).	181	181	181
Advocate for the Sport/Recreation Community	Provide a community recreation/sport perspective to the consideration of programs, services, and initiatives by the City and provide individuals and agencies with a point of contact in having their issues addressed.	272	272	272
Community Engagement	Liaise with numerous not-for-profit community groups to provide an increased focus on volunteerism, youth engagement, leadership development and public input into programs and services.	204	204	204
Spruce Grove Golden Age Society	As per memorandum of agreement with Golden Age Society for Pioneer Centre.	150	150	150
Partnerships and Information and Referral	Provide support for individuals and organizations. Connect people to resources and information both internally and externally.	375	375	375

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Henry Singer Concession Operation	As per memorandum of agreement with Spruce Grove Minor Ball Association.	75	75	75
Community Service Partnership Program	As per Policy 6,032.	190	190	190
Partnership Development	Encourage, develop and maintain partnerships with local groups, agencies and individuals that benefit and provide a service to the community.	410	410	410
Community Needs Assessments	Engage the community to identify current and future needs as they relate to parks, open space and sport, and to identify barriers to use and design plans to minimize them.	275	275	275
Process Development and Improvement	Develop and continuously improve internal processes to support optimal functioning of Recreation Section.	408	408	408
Spruce Grove Curling Club	As per terms and conditions contained within the City/Curling Club MOA and Letter of Understanding.	75	75	75
Parks Planning	Provide long term planning for parks, open space and sport fields to meet future community needs.	275	275	275

Service Changes

There are no services changes identified by Recreation (Recreation and Parks Planning and Agrena and Fuhr Sports Park) for the current business plan.

Department Initiatives

The following table outlines the departmental initiatives identified by Recreation (Recreation and Parks Planning and Agrena and Fuhr Sports Park) for the current business plan:

Project	Project Description	Start Year	End Year	Effort	2012 cost	2013 cost	2014 cost
RE.40 - Fuhr Sports Park Business Plan	Identify program enhancements designed to drive revenue, increase service to the community and put the Fuhr Sports Park in the forefront of sport tourism in the region.	2013	2013	20.00	\$ -	\$ 20,000	\$ -
RE.38 - Recreation Fees and Charges Strategy	Craft an administrative procedure intended to serve as a reference document during the annual recreation fees and charges review process.	2012	2012	8.00	\$ -	\$ -	\$ -
RE.35 - Outdoor Recreation Facility Strategy	The sport field strategy will produce a model to predict future field requirements and provide a process to quantify current and future sport field surpluses or shortfalls.	2013	2013	39.00	\$ -	\$ 40,000	
RE.33 - Develop a Strategy to Address Spontaneous Recreation Needs in City Parks	Undertake an assessment of needs and prepare a prioritized plan for designing and building spontaneous recreation amenities (ex: adult fitness, water features, spray park, play apparatus) in City parks.	2012	2012	21.00	\$ 25,000	\$ -	\$ -

Capital Initiatives

The following table outlines the capital initiatives identified by Recreation (Recreation and Parks Planning and Agrena and Fuhr Sports Park) for the current business plan:

Project	Project Description	Start Year	End Year	Effort	2012 cost	2013 cost	2014 cost
RE.34 - Refit of the Brookwood Rink	Modernization of existing Brookwood outdoor rink.	2013	2013	26.00	\$ -	\$ 280,000	\$ -
RE.28 - Retain One Van from City Hall Vehicle Pool for CAPS	Retain a van scheduled for replacement to provide CAPS staff the ability to support work relating to special events, recreation programs, FCSS programs, Recreation facilities and open space projects.	2014	-	4.00	\$ -	\$ -	\$ 25,000

Fiscal Plan

The following reflects the fiscal plan summary by Recreation and Parks Planning for the current business plan.

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Revenue						
User Fees	81,255	78,078	78,178	84,746	84,746	84,746
	81,255	78,078	78,178	84,746	84,746	84,746
Expenses						
Human Resources	324,111	326,069	342,417	346,001	359,415	373,146
Operations and Maintenance	110,183	56,287	52,787	81,725	91,725	47,475
	434,293	382,356	395,204	427,726	451,141	420,621
Annual Surplus (Deficit)	(353,039)	(304,278)	(317,026)	(342,980)	(366,395)	(335,875)

The following reflects the fiscal plan summary for the Agrena for the current business plan.

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Revenue						
Government Transfers	95,424	95,424	100,000	106,103	106,103	106,103
User Fees	463,209	527,600	527,600	555,000	571,000	571,000
	558,633	623,024	627,600	661,103	677,103	677,103
Expenses						
Human Resources	534,681	540,587	545,495	573,090	591,066	608,879
Operations and Maintenance	417,447	391,782	381,450	392,492	400,666	408,987
	952,128	932,369	926,945	965,582	991,732	1,017,866
Annual Surplus (Deficit)	(393,495)	(309,345)	(299,345)	(304,478)	(314,629)	(340,762)

The following reflects the fiscal plan summary for Fuhr Sports Park for the current business plan.

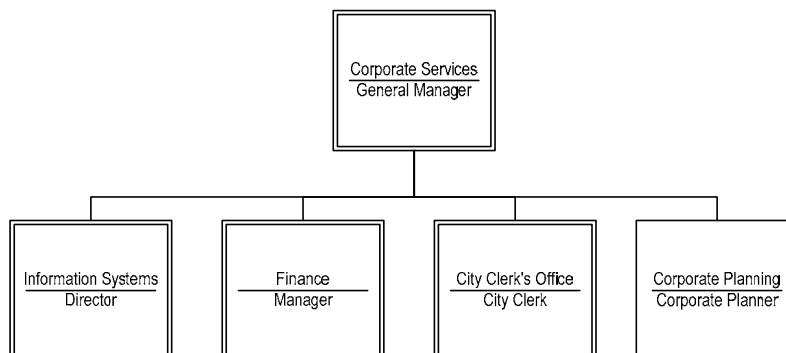
	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Revenue						
User Fees	72,465	110,900	67,000	121,790	121,790	121,790
	72,465	110,900	67,000	121,790	121,790	121,790
Expenses						
Human Resources	117,116	139,846	146,887	151,695	155,961	160,273
Operations and Maintenance	69,319	79,963	75,268	80,313	101,388	82,496
	186,435	219,809	222,155	232,008	257,349	242,769
Annual Surplus (Deficit)	(113,969)	(108,909)	(155,155)	(110,218)	(135,559)	(120,979)

Corporate Services

Corporate Services Administration

Description

The Corporate Services Department is composed of the following sections, each led by the director indicated below.



Corporate Services is comprised of the functional areas of Finance, City Clerk's Office, Corporate Planning and Information Systems. The department provides support to the organization as it fulfills its mandate of overall customer service to both internal and external customers. The department focuses its efforts on legislative and policy administration, information management, insurance and legal administration, election/census administration, treasury and capital management, financial management, budget and reporting, corporate planning administration, intergovernmental affairs, the customer service program coordination, website/database/City network administration and technical support. Also included within the Corporate Services mandate is Corporate treasury, which reflects all organization-based costs and activities.

Each area provides a different range of services that deal with various aspects of the City's operations, customer service, responsiveness to growth and implementation of the strategic plan:

- The City Clerk's Office administers the process support for the democratic governance model of the City by providing information, assistance and the operational requirements to council, all City departments and Spruce Grove residents. The City Clerk's Office ensures the integrity of the City's risk management, customer service program and information management processes.

- The Finance section provides the leadership for long-term viability of the City through effective planning and stewardship of financial resources. Finance administers and provides the financial systems and strategies to enable departments and sections to be accountable and successful. Customer service delivery is a key component to the billing and customer inquiries services provided by Finance.
- The purpose of the Information Systems section is to provide the City with a coordinated and secure information technology environment that allows the organization to deliver their services in an effective manner by providing expert management, consultant operations and support services.
- The Corporate Planning function is responsible for the continued enhancement, development, implementation and management of the corporate planning process of the City. In addition, the Corporate Planning function assists the organization in addressing intergovernmental affairs opportunities and corporate special projects.

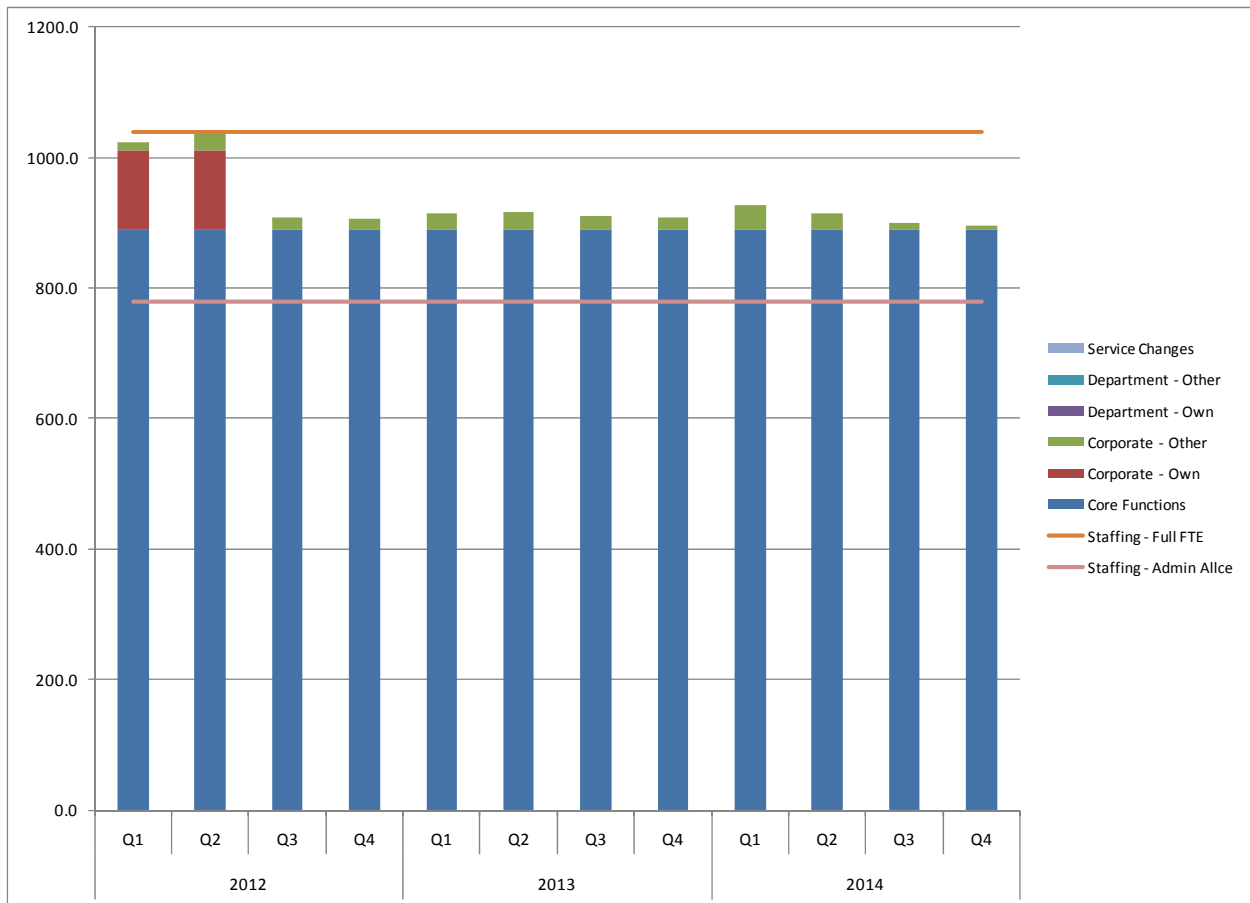
Staffing Summary

The following chart outlines the current staffing compliment for Corporate Services administration:

	2012	2013	2014
Full-time	2.00	2.00	2.00
Part-time	0.00	0.00	0.00
Casual	0.00	0.00	0.00

Capacity Overview

The following graph provides an overview of the current capacity and commitments for Corporate Services administration, based upon the initiatives, services and service changes approved in this corporate business plan:



Services

The following table outlines the services provided by Corporate Services administration:

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Organizational Support to Corporate Initiatives	As per policies/guidelines.	260	260	260
Intergovernmental Affairs	As required.	300	300	300
Strategic Leadership Team Involvement	As required.	200	200	200
Leadership and Administration (Corporate Services)	As required.	600	600	600
Principal Advisor to City Manager, Council and Committees on Matters Relating to Corporate Services	As required.	260	260	260
Leadership/Facilitation of Organizational Development Initiatives	As required.	400	400	400
Multi-Year Strategic Capital and Budget Planning	As per Strategic Planning program.	175	175	175
Corporate Planning Process	As required.	1,365	1,365	1,365

Service Changes

There are no services changes identified by Corporate Services administration for the current business plan.

Department Initiatives

There are no departmental initiatives identified by Corporate Services administration for the current business plan.

Capital Initiatives

There are no capital initiatives identified by Corporate Services administration for the current business plan.

Fiscal Plan

The following reflects the fiscal plan summary for the Corporate Services department for the current business plan.

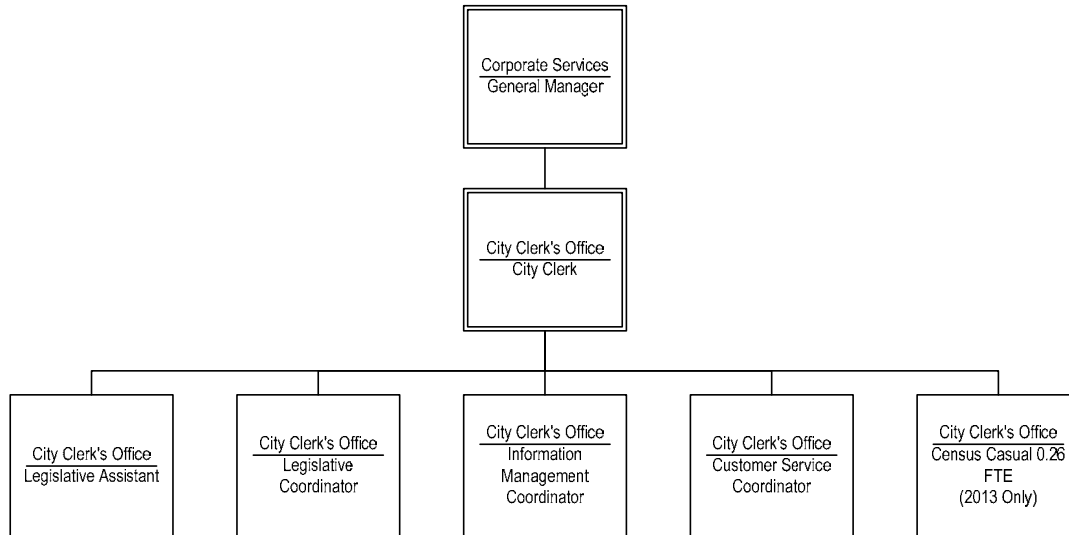
	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Revenue						
Property Taxes	20,425,500	21,857,959	22,211,688	23,135,900	25,771,231	27,477,609
Government Transfers	58,507	-	-	6,000	17,000	215,000
User Fees	2,540,494	2,287,278	2,543,159	3,200,412	3,538,963	3,665,560
Interest	45,937	150,000	60,000	60,000	70,000	80,000
	23,070,438	24,295,237	24,814,847	26,402,312	29,397,194	31,438,169
Expenses						
Amortization	355,353	206,525	224,900	231,085	192,775	194,652
Contingency	117,771	225,000	225,000	282,971	225,000	225,000
Human Resources	2,276,981	2,371,931	2,326,032	2,649,108	2,770,198	2,860,834
Interest on Long-Term Debt	237,140	211,803	186,767	172,382	149,445	136,783
Operations and Maintenance	1,593,498	1,706,698	1,693,501	1,971,205	2,056,535	1,952,400
	4,580,743	4,721,957	4,656,200	5,306,751	5,393,953	5,369,669
Annual Surplus (Deficit)	18,489,694	19,573,280	20,158,647	21,095,562	23,483,682	25,513,583

The following reflects the fiscal plan summary for Corporate Services administration for the current business plan.

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Expenses						
Human Resources	163,155	252,627	217,155	315,961	326,565	338,919
Operations and Maintenance	6,529	22,600	2,600	98,000	98,000	98,000
	169,685	275,227	219,755	413,961	424,565	436,919
Annual Surplus (Deficit)	(169,684)	(275,227)	(219,755)	(413,961)	(424,565)	(436,919)

City Clerk's Office

Description



The City Clerk's Office ensures the integrity of municipal governance through the administration of the electoral, legislative, records management and customer services processes of the City. It plays an integral role in the election of municipal government, supporting the governance process and making information accessible.

The City Clerk's Office serves the mayor, council, city manager, all administrative departments and the general public. Its specific roles and responsibilities include:

- Overseeing, guiding and tracking the entire legislative process, from introduction of proposed legislation to final approval and publication.
- Creating and publishing agendas for all Council and Committee of the Whole meetings.
- Overseeing the City's records and information management program.
- Administering the City's responsibilities under the Freedom of Information and Protection of Privacy Act.
- Overseeing the City's customer service program.
- Administering the City's legal services, risk management and insurance programs.
- Administering census and elections.

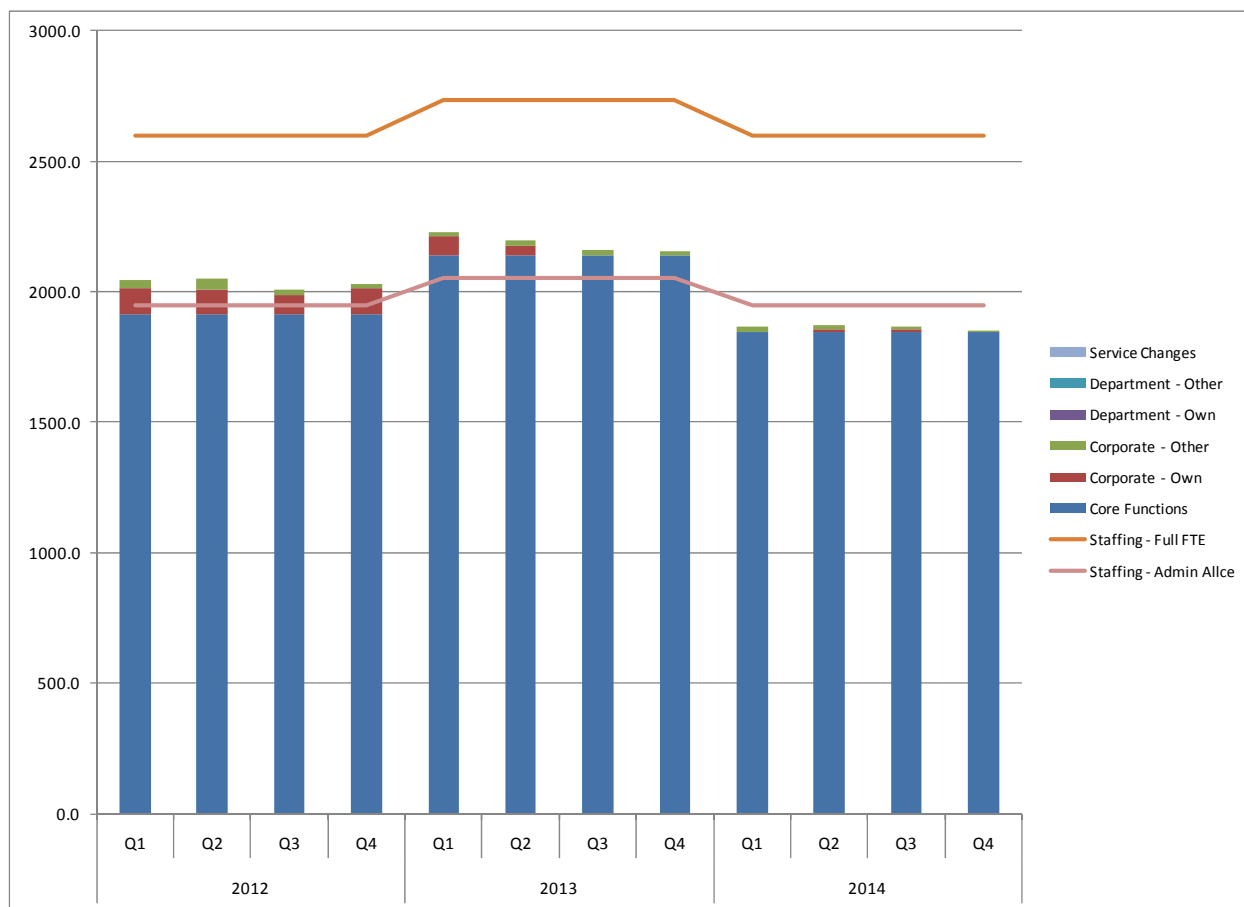
Staffing Summary

The following chart outlines the current staffing complement for the City Clerk’s Office:

	2012	2013	2014
Full-time	5.00	5.00	5.00
Part-time	0.00	0.00	0.00
Casual	0.00	0.26	0.00

Capacity Overview

The following graph provides an overview of the current capacity and commitments for the City Clerk’s Office, based upon the initiatives, services and service changes approved in this corporate business plan:



Services

The following table outlines the services provided by the City Clerk's Office:

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Prepare Council Orientation	Best effort.	21	84	-
Coordinate Municipal Election	As required by law.	125	793	-
Keeper and Manager of Bylaws, Policies, Procedures and Council and Committee of the Whole Meeting Minutes	As required.	425	425	425
Manage City Adherence to the Freedom of Information and Protection of Privacy Act	Best effort; respond within 30 days of FOIP request as per legislation.	150	150	150
Leadership and Support for City's Customer Service Program	Implementation and co-ordination of programs as required as well as administration of software.	1,610	1,610	1,610
Leadership and Support for the City's Insurance and Risk Management Program	Best effort. Response to claim against City with decision within three weeks of receipt of claim.	726	726	726
Leadership and Support for the City's Records and Information Management Program	Best effort by organization.	2,280	2,280	2,280
Leadership and Support for the Preparation for and Conduct of Council and Committee of the Whole Meetings	Administration of electronic meeting management software. Meetings are regularly scheduled and timelines are set out in the Agenda Preparation Procedure and Council Procedure Bylaw. Attendance is required at meetings.	1,264	1,264	1,264
Agenda Preparation, Posting and Advertising for Council and Committee of the Whole Meetings	Delivered to Council and public 2 business days prior to meeting.	875	875	875
Coordinate Municipal Census	As required by policy.	125	296	-
Keeper of Contract Documents	Enhanced workflow in development stages.	190	190	190
Leadership and Support to Administration for Bylaw and Policy Preparation	As required by organization.	745	745	745

Service Changes

There are no service changes identified by the City Clerk's Office for the current business plan.

Department Initiatives

The following table outlines the departmental initiatives identified by the City Clerk's Office for the current business plan:

Project	Project Description	Start Year	End Year	Effort	2012 cost	2013 cost	2014 cost
CC.05 - Customer Service Program Implementation (Training)	Respond to a need identified by administration by providing training to administration in effective and respectful communication and customer service - during the safety retreat - to support the implementation of the customer service program.	2012	2012	27.00	\$ 15,000	\$ -	\$ -
CC.19 - Determine Direction for an Online Census for the 2013 Municipal Census and Implement if Required	Implement an online census for the 2013 municipal census as directed by Council.	2012	2013	22.00	\$ 7,500	\$ 10,000	\$ -
CC.20 - Determine Direction on Voter Identification and Amend the Elections Bylaw (C-741-10) if Required	Amend Bylaw C-741-10, Elections Bylaw, if directed by Council, to require voter identification to be presented at future municipal elections in the manner required by the Local Authorities Election Act.	2012	2012	14.00	\$ 600	\$ -	\$ -

Capital Initiatives

The following table outlines the capital initiatives identified by the City Clerk's Office for the current business plan:

Project	Project Description	Start Year	End Year	Effort	2012 cost	2013 cost	2014 cost
CC.23 - City Hall File Room Expansion	To condense onsite file storage to increase the number of files capable of being stored onsite to deal with the growth of city records.	2014	2014	8.00	\$ -	\$ -	\$ 55,000

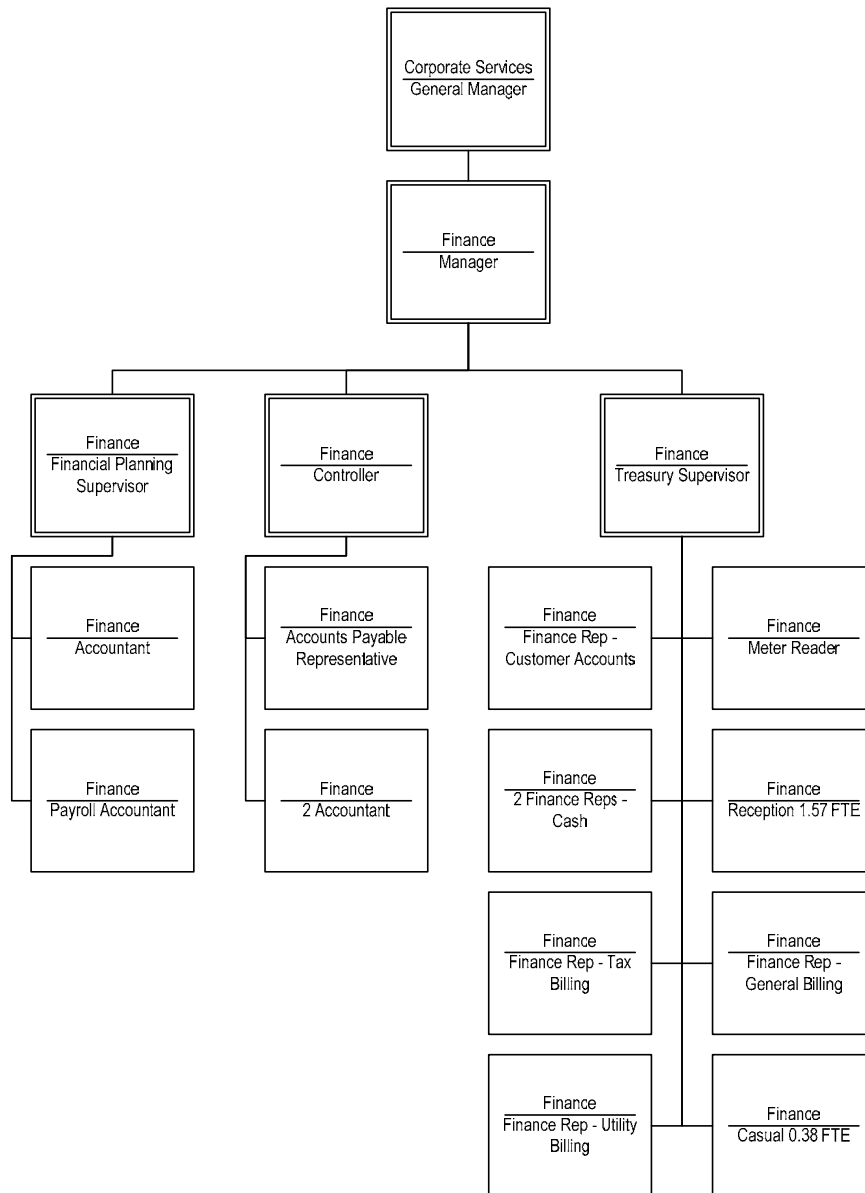
Fiscal Plan

The following reflects the fiscal plan summary for the City Clerk's Office for the current business plan.

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Revenue						
User Fees	40,503	-	-	-	45,000	-
	40,503	-	-	-	45,000	-
Expenses						
Human Resources	393,036	401,698	375,283	415,705	438,974	439,761
Operations and Maintenance	535,201	529,955	535,955	517,981	637,881	510,881
	928,237	931,653	911,238	933,686	1,076,855	950,642
Annual Surplus (Deficit)	(887,734)	(931,653)	(911,238)	(933,686)	(1,031,855)	(950,642)

Finance

Description



Finance provides the leadership for long-term viability of the City through effective planning and stewardship of financial resources. Finance administers and provides the financial systems and strategies to enable departments and sections to be accountable and successful. Customer service delivery is a key component to the billing and customer inquiries services provided by Finance.

Finance provides a wide range of services to customers and the organization.

- Customer billing, including taxes, utilities, grants, cashier and collections.
- Financial management, including accounting, fiscal planning, financial advice, policy direction and agreement administration.
- Organizational services, including procurement, telephones, City Hall reception and payroll.

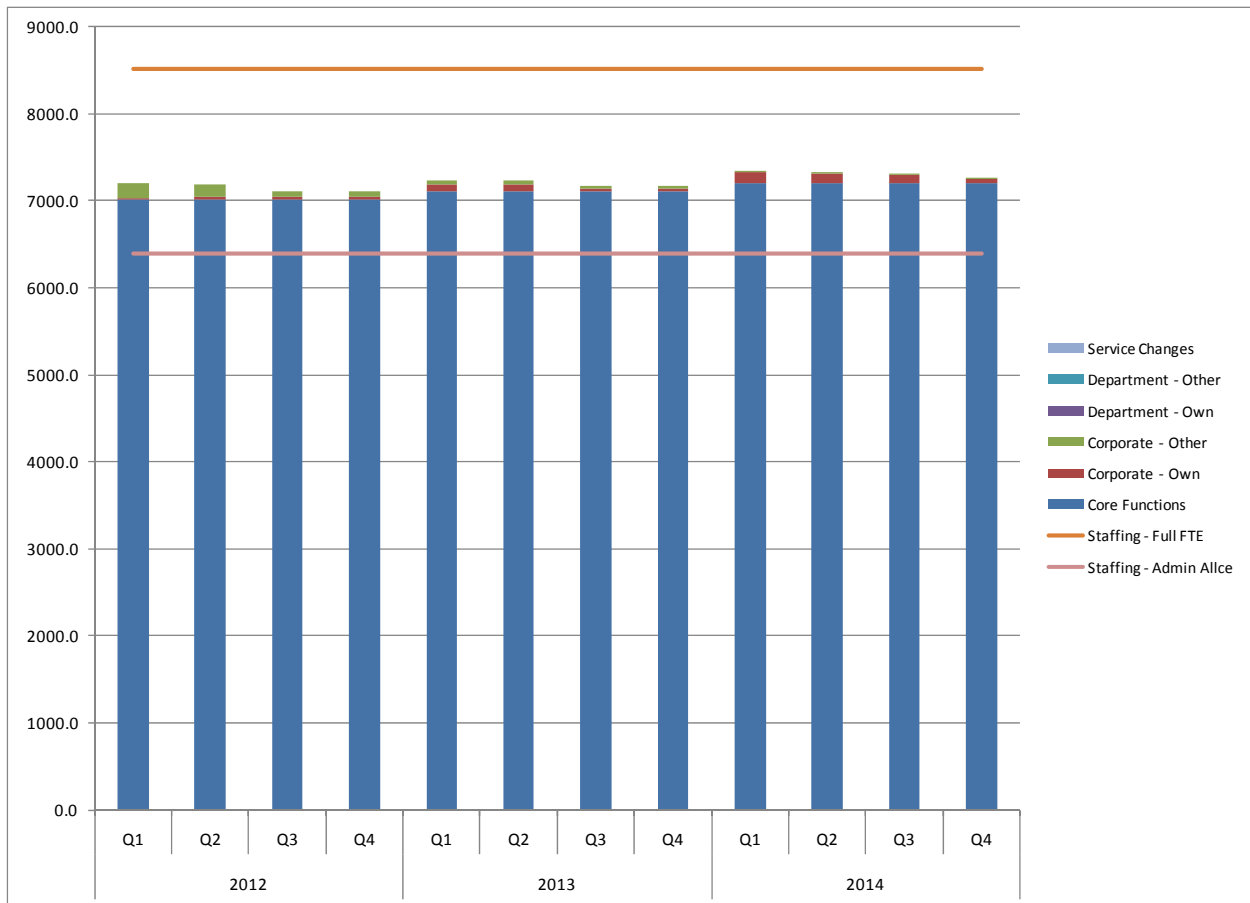
Staffing Summary

The following chart outlines the current staffing complement for Finance:

	2012	2013	2014
Full-time	17.00	17.00	17.00
Part-time	0.57	0.57	0.57
Casual	0.38	0.38	0.38

Capacity Overview

The following graph provides an overview of the current capacity and commitments for Finance, based upon the initiatives, services and service changes approved in this corporate business plan:



Services

The following table outlines the services provided by Finance:

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Cash	Process customer payments and account for all banking transactions.	3,252	3,252	3,252
Customer Receipts	Processing all payments including tax payments, customer payments and grants. Providing reminder and collection services to ensure payment of bills.	2,821	2,889	2,954
Customer Records	Managing customer and property data in accordance privacy legislation.	1,442	1,477	1,510
Accounting	Providing financial reporting, monthly accounting and capital asset accounting in accordance with generally accepted accounting principles.	4,655	4,681	4,706
Fiscal Planning	Providing fiscal planning and quarterly forecasting in accordance with generally accepted accounting principles. Supporting the development of corporate planning information and analysis.	3,926	3,946	3,965
Customer Billing	Providing annual assessment and annual tax notices to 10,000 property owners in accordance with city bylaws. Providing monthly utility bills and monthly meter reading to 8,000 customers in accordance with city bylaws. Providing invoices for other goods and services provided by the city in accordance with city bylaws and policies.	5,153	5,277	5,396
Customer Inquiries	Providing information to City Hall visitors, preparing work orders on behalf of residents and processing mail on behalf of the organization.	1,488	1,524	1,558
Financial Management	Providing financial policy and direction for the organization. Responding to requests for financial information and advice. Assisting with the administration of grant and other financial agreements.	3,546	3,560	3,574
Payroll	Providing bi-weekly payroll to the organization in accordance with city policies, applicable legislation and professional standards.	1,426	1,443	1,459

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Procurement	Providing procurement assistance to the organization in accordance with city bylaws and policies, applicable legislation and professional standards.	1,490	1,499	1,508
Supervision and Training	Developing and monitoring Finance staff according to performance management programs. Training to meet professional and technical requirements.	1,867	1,867	1,867
Billing	Process property tax, utility and monthly general billing.	5,641	5,641	5,641
Accounts Payable	Process weekly cheque run and monthly purchasing card statement.	1,365	1,365	1,365
Administration	Estimated time not devoted to delivering services, meetings and administrative duties.	7,453	7,453	7,453
Telephone	Providing City Hall switchboard reception and managing the organization telephone system.	2,106	2,157	2,205

Service Changes

The following table outlines the service changes identified by Finance for the current business plan:

Service Change	Service Change Description	Start Year	2012 cost	2013 cost	2014 cost
290 - Increase Finance Administration Fees	Increasing administration fees for NSF cheques, tax certificates and miscellaneous services to recover the estimated cost of providing the services.	2012	\$ -	\$ -	\$ -
305 - 0.57 FTE Receptionist	A part-time receptionist is needed to work 10-2 daily. The part-time position would allow the Receptionist the time needed to assist with customer billing and customer inquiry services. The time customer billing staff currently use to back-up reception would be used to improve customer billing and respond to customer inquiries.	2012	\$ 19,483	\$ 30,589	\$ 31,754
246 - 1.0 FTE Accountant	An additional accountant position is needed to address existing gaps in accounting and to take on some existing accounting work to free up the time of other Finance staff to work on budgeting and forecasting. In addition to the need to address gaps in accounting, there is a need to reduce the excessive unpaid hours worked by Finance supervisors.	2012	\$ 91,445	\$ 82,727	\$ 85,984
197 - Contract for Procurement Services	Need to ensure the organization complies with procurement standards and opportunity to reduce procurement costs.	2013	\$ -	\$ 50,000	\$ 75,000

Department Initiatives

The following table outlines the departmental initiatives identified by Finance for the current business plan:

Project	Project Description	Start Year	End Year	Effort	2012 cost	2013 cost	2014 cost
FI.30 - Explore Options for Delivery of Switchboard Services	Evaluate alternative service delivery models for switchboard and reception services.	2014	2014	22.00	\$ -	\$ -	\$ -
FI.29 - Enhance Collection Processes	Conduct business analysis of collection processes and implement improvements.	2014	2014	43.00	\$ -	\$ -	\$ 5,000
FI.24 - Transition to Regional Assessment Review Boards	Adopt bylaw authorizing regional assessment review boards. Contract Parkland County to provide regional assessment review boards and board clerk services.	2012	2013	14.00	\$ -	\$ 15,000	\$ 15,000

Capital Initiatives

The following table outlines the capital initiatives identified by Finance for the current plan:

Project	Project Description	Start Year	End Year	Effort	2012 cost	2013 cost	2014 cost
FI.20 - Acquire High Capacity Meter Reading Equipment	Acquire high capacity meter reader designed to read multiple water meters.	2012	2012	9.00	\$ 17,000	\$ -	\$ -
FI.25 - Retain One Vehicle from City Hall Car Pool for Meter Reading	Keeping one car from the city hall car pool to be used for utility meter reading and replacing the vehicle in 2014.	2012	2014	3.00	\$ 1,100	\$ 1,100	\$ 17,100

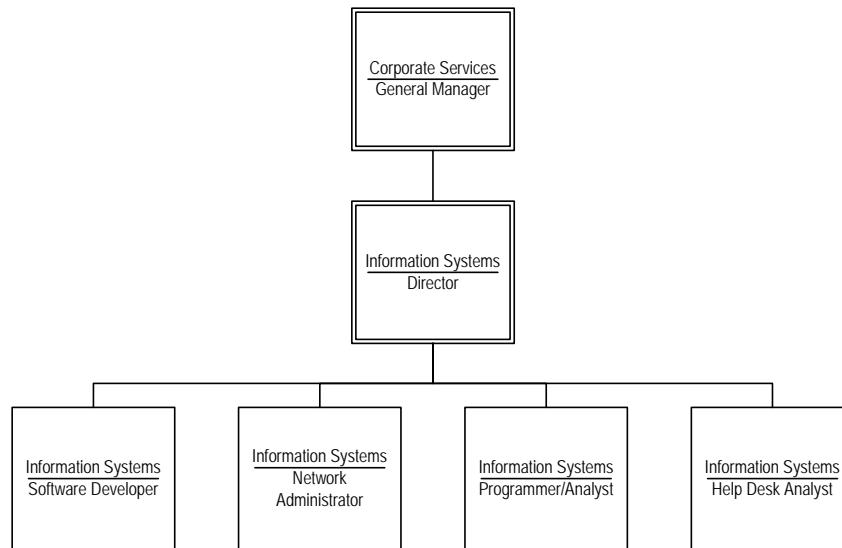
Fiscal Plan

The following reflects the fiscal plan summary for Finance for the current business plan.

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Revenue						
Property Taxes	20,425,500	21,857,959	22,211,688	23,135,900	25,771,231	27,477,609
User Fees	2,499,991	2,287,278	2,543,159	3,200,412	3,493,963	3,665,560
Interest	45,937	150,000	60,000	60,000	70,000	80,000
	22,971,428	24,295,237	24,814,847	26,396,312	29,335,194	31,223,169
Expenses						
Amortization	139,097	-	-	-	-	-
Contingency	117,771	225,000	225,000	282,971	225,000	225,000
Human Resources	1,194,155	1,182,271	1,195,377	1,356,799	1,429,301	1,481,797
Interest on Long-Term Debt	237,140	211,803	186,767	172,382	149,445	136,783
Operations and Maintenance	629,819	649,800	670,903	805,517	728,747	796,572
	2,317,981	2,268,874	2,278,047	2,617,669	2,532,493	2,640,152
Annual Surplus (Deficit)	20,653,446	22,026,363	22,536,800	23,778,643	26,283,142	28,028,100

Information Systems

Description



Information Systems designs, develops and maintains an integrated network of computer systems, software applications and consulting resources that provide data services and telecommunications capabilities for all City departments and related agencies.

Information Systems is responsible for the development and coordination of the City's technology plan – reviewing, analyzing and making recommendations to the Strategic Leadership Team regarding standards and strategy for the City's information technology platform and electronic data information system. Fundamentally, the section provides business solutions that enhance the City's effectiveness in serving its residents.

Key functions of the section include system network administration, software application support, help desk support, mail and database administration, project management, and software application development.

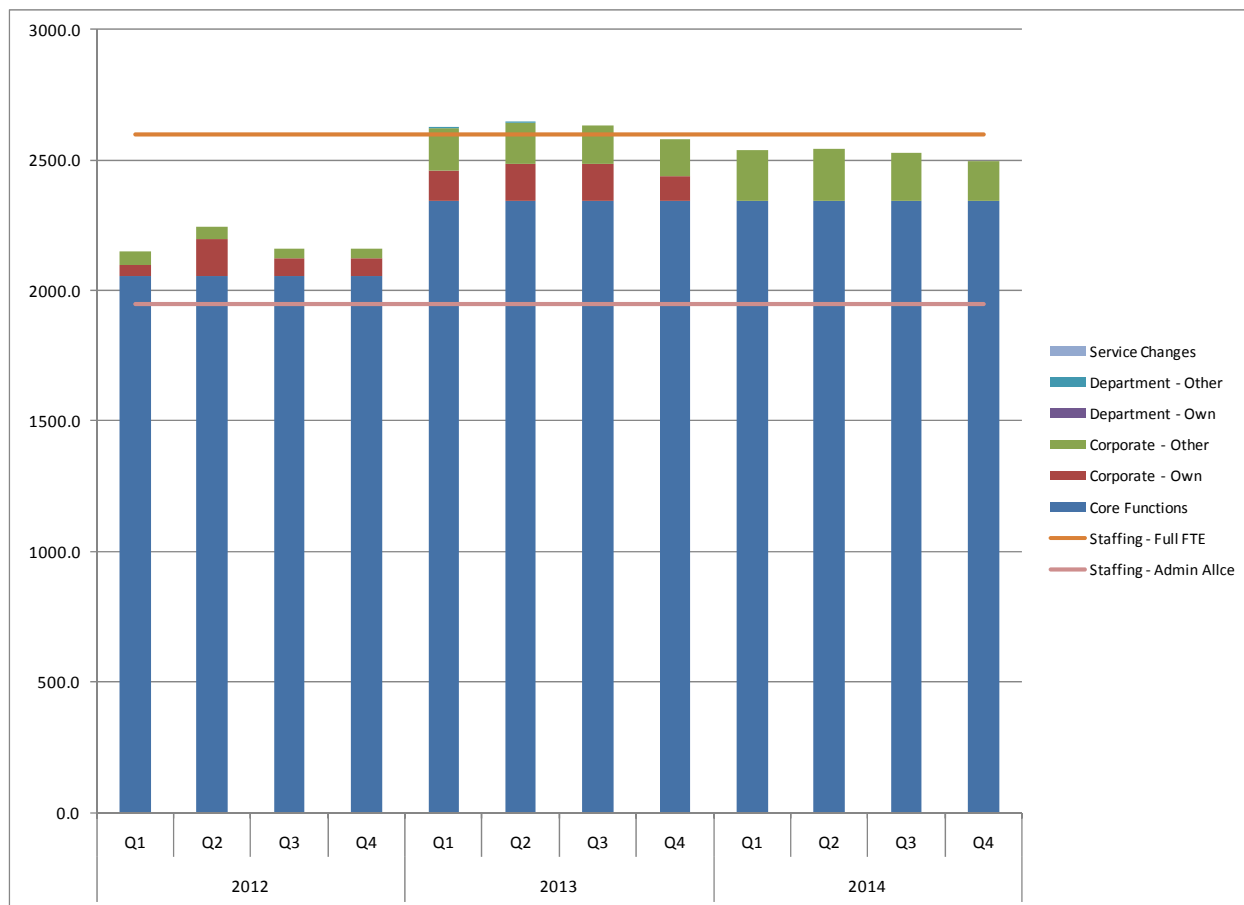
Staffing Summary

The following chart outlines the current staffing complement for Information Systems:

	2012	2013	2014
Full-time	5.00	5.00	5.00
Part-time	0.00	0.00	0.00
Casual	0.00	0.00	0.00

Capacity Overview

The following graph provides an overview of the current capacity and commitments for Information Systems, based upon the initiatives, services and service changes approved in this corporate business plan:



Services

The following table outlines the services provided by Information Systems:

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Technology Training	As required.	100	100	100
Technology Strategic Planning and Architecture Design	On time according to Fiscal Plan.	350	500	500
Website Administration	Best effort.	200	200	200
Project Management	On time, on budget, in scope.	525	525	525
Security Administration	As required by project.	262	262	262
Application Support	Next business day.	2,765	3,765	3,765
Network Administration	As required.	1,365	1,365	1,365
Web Development	As required by project.	100	100	100
Application Development	As required.	50	50	50
Desktop Support	Next business day.	1,707	1,707	1,707
Business Analysis	On time, on budget.	800	800	800

Service Changes

The following table outlines the service changes identified by Information Systems for the current plan:

Service Change	Service Change Description	Start Year	2012 cost	2013 cost	2014 cost
270 - Increase Funding for Application Support	There is a greater demand for application support for: Great Plains financial, CityView permitting, CLASS program registration, AgendaQuick, Avanti Payroll, Worktech and Online Services. This is going to increase in the 2012-2014 time frame. Information Systems received some funding in the 2011 budget to assist with the added application support workload and additional funding is required for 2012.	2012	\$ 50,000	\$ -	\$ -

Department Initiatives

The following table outlines the departmental initiatives identified by Information Systems for the current business plan:

Project	Project Description	Start Year	End Year	Effort	2012 cost	2013 cost	2014 cost
IS.36 - Explore New Options for Hosting City Web Server	Presently the City pays a monthly fee for Telus to host their web server in Calgary. Telus also charges a monthly fee for backup and VPN services respectively. The total annual cost to host the City web server with Telus is significant.	2013	2013	26.00	\$ -	\$ 28,400	\$ 20,400
IS.31 - Implement Critical Technical Security Policies to Protect City Data	Continue to implement technical security policies identified in Information Security Governance Policy 9,025CM.	2012	2013	97.00	\$ -	\$ -	\$ -

Capital Initiatives

The following table outlines the capital initiatives identified by Information Systems for the current plan:

Project	Project Description	Start Year	End Year	Effort	2012 cost	2013 cost	2014 cost
IS.01 - Business Continuity Program (Technology)	Implement backup system that ensures critical technical applications (finance system, records, email system) are available in the event of a major disruption to normal service delivery.	2012	2013	45.00	\$ -	\$ 80,000	\$ -

Fiscal Plan

The following reflects the fiscal plan summary for Information Systems for the current business plan.

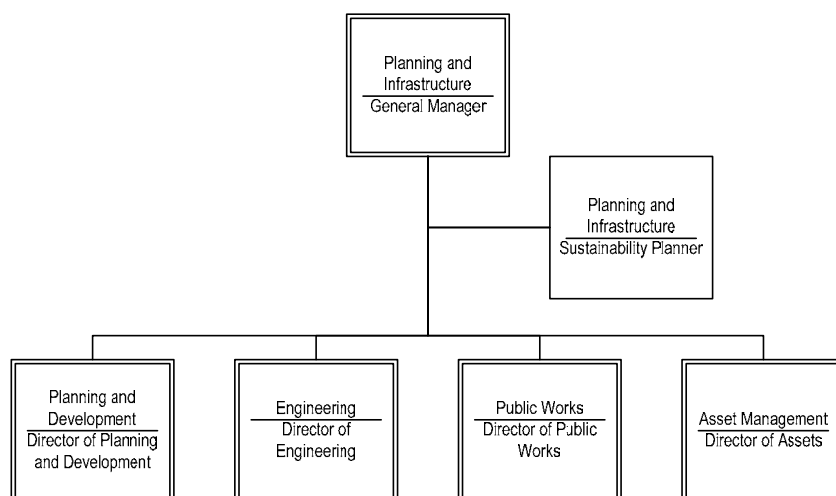
	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Revenue						
Government Transfers	58,507	-	-	6,000	17,000	215,000
	58,507	-	-	6,000	17,000	215,000
Expenses						
Amortization	216,256	206,525	224,900	231,085	192,775	194,652
Human Resources	526,635	535,335	538,217	560,643	575,358	600,357
Operations and Maintenance	421,949	504,343	484,043	549,707	591,907	546,947
	1,164,840	1,246,203	1,247,160	1,341,435	1,360,040	1,341,956
Annual Surplus (Deficit)	(1,106,333)	(1,246,203)	(1,247,160)	(1,335,435)	(1,343,040)	(1,126,956)

Planning and Infrastructure

Planning and Infrastructure Administration

Description

The Planning and Infrastructure Department is composed of the following sections, each led by the director indicated below.



Planning and Infrastructure is typically referred to as the provider of “hard services” to the community, dealing primarily with the provision of services to physical properties in the community – both publicly and privately-owned. Also, it is the department responsible for long-range planning, community visioning, and defining and implementing the Sustainable Development Initiative.

Planning and Infrastructure is responsible for approvals and permits relating to construction of homes and businesses, urban planning, relations with the land development industry, long-term capital works planning, project management and construction, the monitoring of construction of new infrastructure by private interests, and the ongoing maintenance of most of the City’s traditional servicing infrastructure and physical assets. While primarily externally-focused, Planning and Infrastructure does provide some internal technical support to other departments, especially through the area of Assets, which carries responsibility for most aspects of the City’s physical plant and fleet.

In its role as lead department for the Sustainable Development Initiative, Planning and Infrastructure:

- Develops, coordinates and advances City sustainability initiatives/programs and related strategies.
- Acts as the primary technical and administrative resource and the primary public liaison for sustainability initiatives/programs.
- Develops and monitors community sustainability indicators and targets.

Planning and Infrastructure is also responsible for the provision of a number of primary services through contract arrangements in the following areas:

- Solid waste and recyclable materials collection services through contract with Standstone EnviroWaste Services Ltd. This function is managed directly through Public Works.
- All building, plumbing, electrical, and gas inspections for new construction through The Inspections Group. These functions are managed directly through Planning and Development.
- A commuter transit system currently provided through a contract with Edmonton Transit.
- Day-to-day operations and management of the Capital Region Parkland Water Services Commission transmission system under a combined management and operations agreement with the Commission. The Commission is a third party agency (a regional services commission) that purchases water from EPCOR in bulk under the terms of the Edmonton Regional Water Customers Group and distributes it to Spruce Grove, Stony Plain and Parkland County through a separate water transmission system.

Each of the areas provides a range of services that deal with different stages of Spruce Grove's evolution and the implementation of the strategic plan.

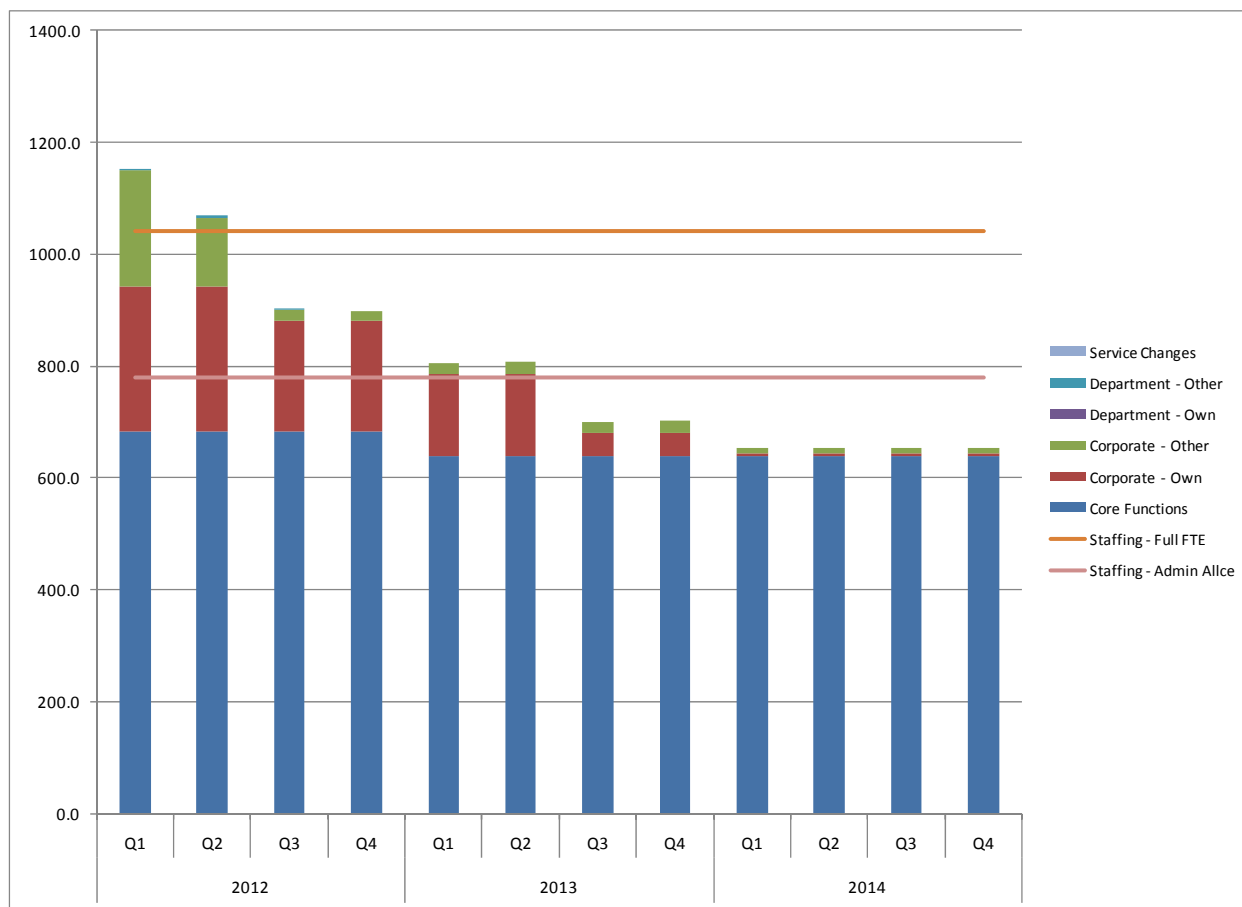
Staffing Summary

The following chart outlines the current staffing complement for Planning and Infrastructure administration:

	2012	2013	2014
Full-time	2.00	2.00	2.00
Part-time	0.00	0.00	0.00
Casual	0.00	0.00	0.00

Capacity Overview

The following graph provides an overview of the current capacity and commitments for Planning and Infrastructure administration, based upon the initiatives, services and service changes approved in this corporate business plan:



Services

The following table outlines the services provided by Planning and Infrastructure administration:

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Commuter Transit Contract Management	Contract with City of Edmonton (ETS) establishes level of service.	70	70	70
Area Structure Plan Alignment	Capital Region Growth Plan.	100	100	100
Municipal Development Plan, CRB and Other Multi-Municipal Initiatives	Capital Region Growth Plan.	560	312	312

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Multi-Year Strategic, Capital and Budget Planning	As required.	200	200	200
Principal Advisor to CAO, Council and Committees on Matters Relating to Planning and Infrastructure	As required.	200	200	200
Public Liaison for all City Sustainability Initiatives and Programs	As required. Higher focus placed in Year 2 and Year 3 on community outreach. Year 1 includes a number of policy-oriented corporate initiatives to complete.	50	100	100
Develop, Coordinate and Advance City Sustainability Initiatives/Programs (Internal and External)	As required. Slightly higher focus placed in Year 2 and Year 3 on this core service. Year 1 includes a number of policy-oriented corporate initiatives to complete.	80	100	100
Strategic Leadership Team Involvement	As required.	200	200	200
Leadership and Administration (Planning and Infrastructure)	As required.	900	900	900
Develops and Monitors Community Sustainability Indicators and Targets	As required.	70	70	70
Capital Region Parkland Water Commission Management (Contract)	Contract with CRPWSC determines level of service.	300	300	300

Service Changes

There are no service changes identified by Planning and Infrastructure administration for the current business plan.

Department Initiatives

There are no departmental initiatives identified by Planning and Infrastructure administration for the current business plan.

Capital Initiatives

There are no capital initiatives identified by Planning and Infrastructure administration for the current business plan.

Fiscal Plan

The following reflects the fiscal plan summary for the Planning and Infrastructure department for the current business plan.

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Revenue						
Property Taxes	1,744,440	5,298	275,746	3,000,000	-	-
Government Transfers	9,272,856	13,636,274	9,484,584	14,867,813	9,203,822	6,243,595
User Fees	12,704,170	14,320,082	13,134,367	21,304,396	18,284,182	17,678,587
Contributed Tangible Capital Assets	2,476,649	7,000,000	8,905,000	8,955,000	5,850,000	5,800,000
Developer Contributions	3,763,216	3,472,500	2,433,137	2,802,710	3,859,610	4,017,610
Gain on Sale of Tangible Capital Assets	22,557	-	-	1,243,000	-	1,646,150
Interest	69,547	157,787	64,441	103,856	173,083	158,459
	30,053,435	38,591,941	34,297,275	52,276,775	37,370,697	35,544,401
Expenses						
Amortization	7,393,663	8,545,503	7,886,198	8,783,423	9,302,984	9,564,577
Grants	40,000	-	-	2,242,118	-	-
Human Resources	5,291,395	5,644,780	5,678,122	6,203,439	6,619,749	6,870,593
Interest on Long-Term Debt	81,178	135,789	65,329	93,387	163,859	150,546
Loss on Disposal of Tangible Capital Assets	-	-	61,536	-	-	-
Operations and Maintenance	12,422,550	14,189,265	13,900,013	19,613,353	16,629,718	15,750,432
	25,228,786	28,515,337	27,591,198	36,935,720	32,716,310	32,336,148
Annual Surplus (Deficit)	4,824,649	10,076,604	6,706,077	15,341,055	4,654,387	3,208,253

The following reflects the fiscal plan summary for Planning and Infrastructure administration for the current business plan.

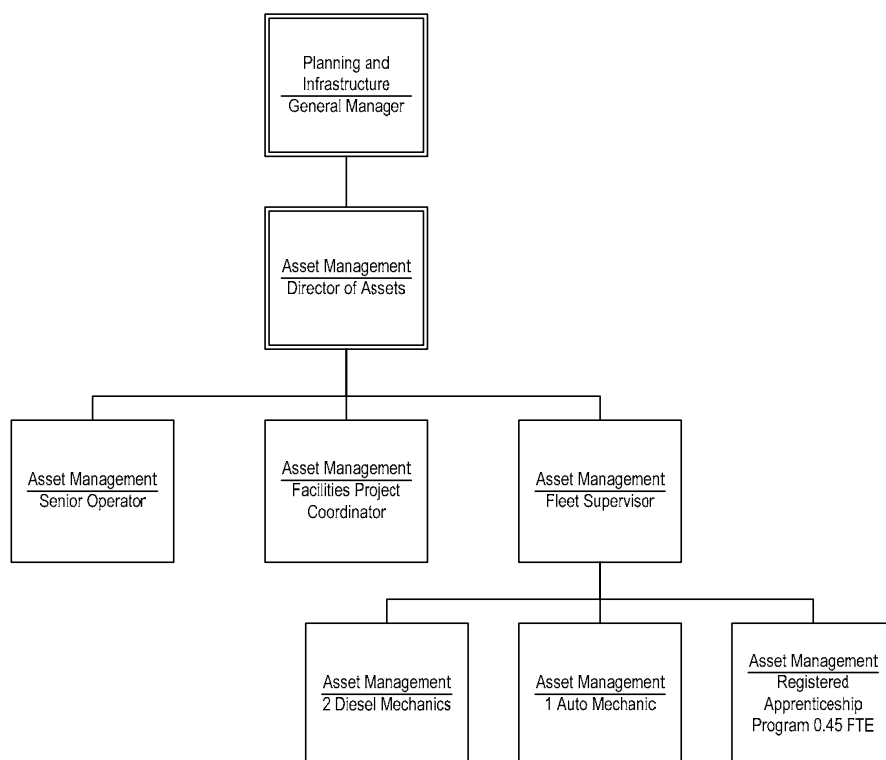
	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Revenue						
User Fees	85,000	88,100	88,325	90,939	93,631	97,200
	85,000	88,100	88,325	90,939	93,631	97,200
Expenses						
Human Resources	272,669	272,455	277,143	292,359	303,647	315,168
Operations and Maintenance	4,912	10,865	10,865	10,865	10,365	10,500
	277,581	283,320	288,009	303,224	314,012	325,668
Annual Surplus (Deficit)	(192,581)	(195,220)	(199,683)	(212,285)	(220,381)	(228,468)

The following reflects the fiscal plan summary for Transit for the current business plan.

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Revenue						
Government Transfers	326,433	325,625	344,379	344,379	344,379	344,379
User Fees	421,889	389,900	389,900	394,700	394,700	394,700
	<u>748,322</u>	<u>715,525</u>	<u>734,279</u>	<u>739,079</u>	<u>739,079</u>	<u>739,079</u>
Expenses						
Operations and Maintenance	938,907	1,044,119	932,408	1,092,996	1,152,940	1,216,532
	<u>938,907</u>	<u>1,044,119</u>	<u>932,408</u>	<u>1,092,996</u>	<u>1,152,940</u>	<u>1,216,532</u>
Annual Surplus (Deficit)	(190,585)	(328,594)	(198,129)	(353,917)	(413,861)	(477,453)

Asset Management

Description



Asset Management is responsible for the facilities and fleet management for the City of Spruce Grove. Activities include: long-range strategic planning; project management; real estate management; capital construction projects; creating specifications and procuring products, vehicles and equipment; preventative maintenance; daily operations; and work requests.

Asset Management operates in the following locations: City Hall, Fire/RCMP Station, Public Works operations centre, two water distribution pumping stations, truck water fill station, Elks Hall, Lions Log Cabin, the Spruce Grove Public Library, Agrena, Fuhr Sports Park Fieldhouse, and Henry Singer Concession.

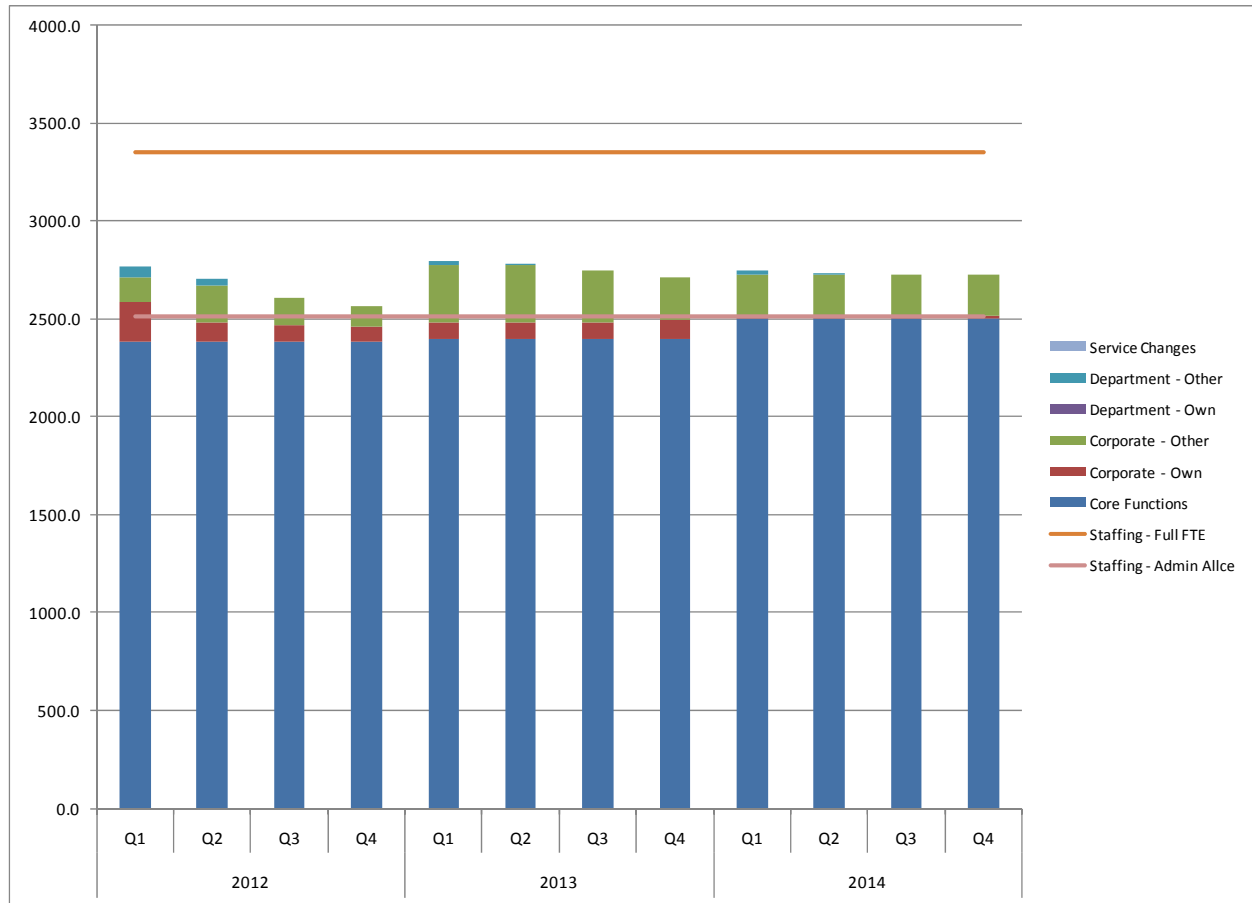
Staffing Summary

The following chart outlines the current staffing complement for Asset Management:

	2012	2013	2014
Full-time	7.00	7.00	7.00
Part-time	0.00	0.00	0.00
Casual	0.45	0.45	0.45

Capacity Overview

The following graph provides an overview of the current capacity and commitments for Asset Management, based upon the initiatives, services and service changes approved in this corporate business plan:



Services

The following table outlines the services provided by Asset Management:

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Sourcing, Specification Writing, Tendering and Procurement of Fleet and Facilities Equipment and Services	As required.	675	675	700
City Property and Asset Disposal Management	As required.	75	75	78
Contract and Lease Management	As required.	75	90	95
Internal User Churn Management	As required.	525	525	550
Fleet Vehicle/Equipment Lifecycle Management	As required.	75	75	120
Building Lifecycle Management	As required.	330	420	435
Long Range Strategic Planning and Budgeting for Facilities and Fleet	As required.	120	120	125
Preventative and Reactive Maintenance of Fleet and Facilities	As required by legislation.	6,300	6,300	6,550
Asset Security Management	As required.	150	105	110
Decorative Street Signs and Banner Projects and Maintenance	As required.	150	150	156
Governmental Inspection Management (CVIP, Health, OH&S)	As required by legislation.	825	840	865
Safety Inspections and Audits	As required by Occupational Health and Safety Act.	225	225	225

Service Changes

The following table outlines the service changes identified by Asset Management for the current plan:

Service Change	Service Change Description	Start Year	2012 cost	2013 cost	2014 cost
203 - 1.0 FTE Fleet Supervisor	Growth of fleet resources requires additional support to mechanical staff to ensure effective fleet operations in particular garage work flow management to allow mechanical staff to concentrate on repair work.	2012	\$ 81,083	\$ 84,203	\$ 87,448

Department Initiatives

There are no departmental initiatives identified by Asset Management for the current business plan.

Capital Initiatives

The following table outlines the capital initiatives identified by Asset Management for the current plan:

Project	Project Description	Start Year	End Year	Effort	2012 cost	2013 cost	2014 cost
AM.14 - City Hall Access Control System Upgrade	Upgrade security system within City Hall, increase card swipe location on main, third floor, and elevator to provide facility with greater security as designed during the customer enhancement renovation of 2005.	2012	2012	5.00	\$ 25,000	\$ 30,000	\$ -
AM.41 - King Street Mall Expansion Option Purchase	Purchase option of King Street Mall as per agreement.	2014	-	12.00	\$ -	\$ -	\$ 745,000
AM.15 - City Hall Building Cooling	Implement building cooling system to manage summer temperature extremes within the City Hall building. Currently City Hall building is not equipped with any mechanisms to cool the building this initiative would install cooling within the building to reduce the extreme warm temperature fluctuations that occur within the City Hall building.	2012	2012	15.00	\$ 130,100	\$ 100	\$ 100

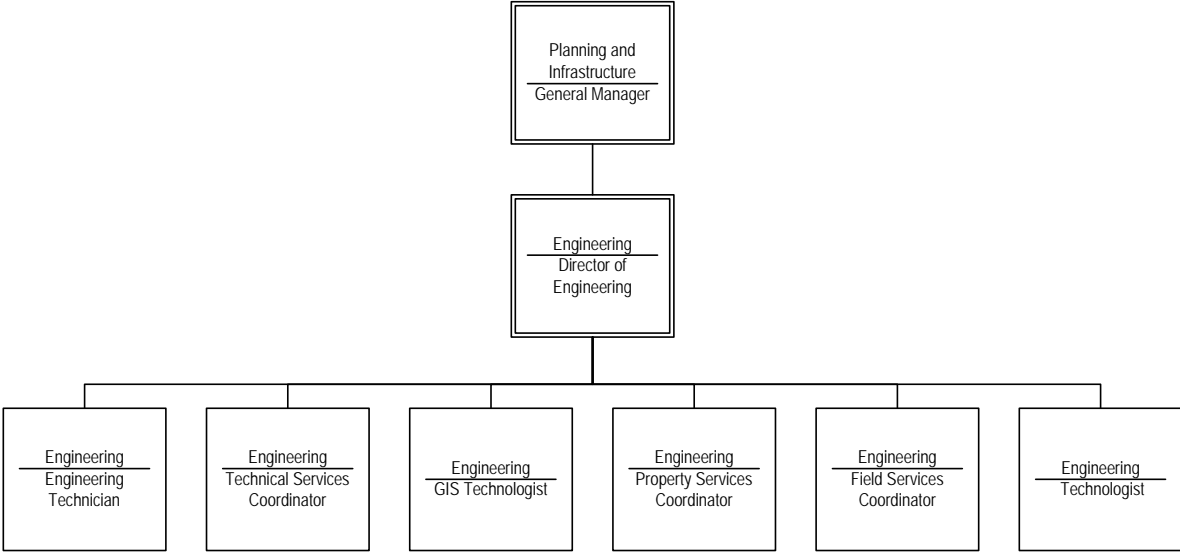
Fiscal Plan

The following reflects the fiscal plan summary for Asset Management for the current business plan.

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Revenue						
Government Transfers	322,324	6,581,000	3,191,000	8,598,700	6,540,000	3,755,000
User Fees	86,849	15,000	10,667	32,000	32,000	32,000
Gain on Sale of Tangible Capital Assets	-	-	-	-	-	2,000
	<u>409,173</u>	<u>6,596,000</u>	<u>3,201,667</u>	<u>8,630,700</u>	<u>6,572,000</u>	<u>3,789,000</u>
Expenses						
Amortization	1,478,277	1,957,695	1,472,927	1,750,465	1,910,719	1,967,755
Human Resources	553,037	561,384	551,516	665,218	694,062	714,257
Loss on Disposal of Tangible Capital Assets	-	-	61,536	-	-	-
Operations and Maintenance	1,270,716	1,807,100	1,791,694	1,748,625	2,238,053	1,784,976
	<u>3,302,030</u>	<u>4,326,179</u>	<u>3,877,673</u>	<u>4,164,308</u>	<u>4,842,834</u>	<u>4,466,988</u>
Annual Surplus (Deficit)	(2,892,857)	2,269,821	(676,006)	4,466,392	1,729,166	(677,988)

Engineering

Description



Engineering responsibilities include:

- Capital works programs for water, sewer, drainage, parks, roads and sidewalks.
- City engineering, construction and landscaping standards.
- Lot grading approval for both rough and final grades.
- Engineering support to maintenance staff, other departments, developers and the public.
- Land development services such as development agreements, review of drawings, issuance of construction completion certificates and final acceptance certificates of subdivisions, management of securities, and up-to-date municipal standards.
- Mapping, Geographical Information System (GIS), and Global Positioning System (GPS) data collection services for the City.
- Surveying of as-built roads, infrastructure, drainage patterns and ditches.
- Transportation management such as traffic counting, monitoring and evaluation. Obtaining and evaluating data from traffic counters on collector and arterial roadways.
- Implementing master plans for water, sanitary, storm sewer and transportation systems.
- Development of policy frameworks to guide major infrastructure development and life cycle management.

The Engineering section undertakes many aspects of this work in-house, but also draws extensively on the services of specialized private engineering consultants when needed for design, contract document preparation and contract administration for capital works programs. For new developments, private developers are responsible for hiring engineering consultants to design new infrastructure.

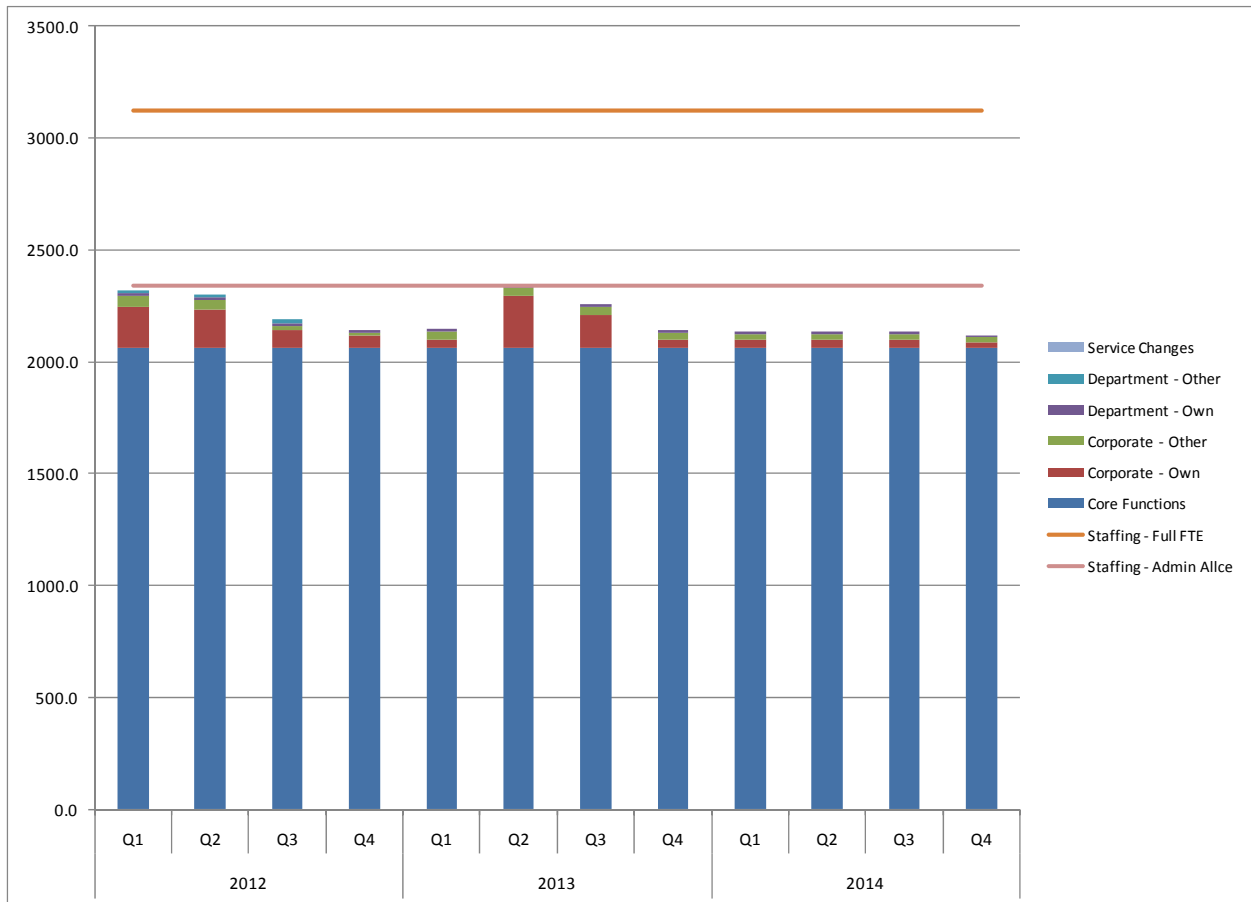
Staffing Summary

The following chart outlines the current staffing complement for Engineering:

	2012	2013	2014
Full-time	7.00	7.00	7.00
Part-time	0.00	0.00	0.00
Casual	0.00	0.00	0.00

Capacity Overview

The following graph provides an overview of the current capacity and commitments for Engineering, based upon the initiatives, services and service changes approved in this corporate business plan:



Services

The following table outlines the services identified by Engineering:

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Develop, Plan, and Lifecycle Core Infrastructure	Complete as required.	600	600	600
Administer Development Security (LOC)	Reviewed when Construction Completion Certificate issued as well as when Final Acceptance Certificate issued.	100	100	100
Land Development Design Review	Respond to requests as required (prioritize on an ongoing basis).	400	400	400
Land Development Inspection and Approvals	Respond to requests as required (prioritize on an ongoing basis).	400	400	400
Multi-Year Capital and Budget Planning	Completed annually.	800	800	800
Administer Lot Grading Inspection Program	In accordance with the Council approved bylaw.	500	500	500
Development Agreement Negotiation and Administration	Respond to requests as required (prioritize on an ongoing basis).	600	600	600
Develop and Maintain GIS System	Respond to requests as required (prioritize on an ongoing basis).	2,000	2,000	2,000
Site Development Access and Servicing	Respond to requests as required (prioritize on an ongoing basis).	350	350	350
Storm Sewer Inspection and Reporting	In accordance with the Council approved policy.	250	250	250
Implement Capital Program	Ensure projects are planned and completed in a timely manner and within approved budgets.	1,000	1,000	1,000
Development and Maintain Development Standards	Review and amend as required annually.	250	250	250
Provide AutoCAD Services to Internal and External Customers	Respond to requests as required (prioritize on an ongoing basis).	500	500	500
Develop and Maintain Technical Information (ex: Sewer Flow Monitoring; Traffic Counts; etc.)	Respond to requests as required (prioritize on an ongoing basis).	500	500	500

Service Changes

The following table outlines the service changes identified by Engineering for the current plan:

Service Change	Service Change Description	Start Year	2012 cost	2013 cost	2014 cost
297 - 1.0 FTE Technologist	To provide increased services within the engineering section as follows: - Provide AutoCAD, GIS, project management, capital planning and other technical services as required by contract with the regional water commission (currently contracted to Bob Frank Services).	2012	\$ 63,071	\$ 66,037	\$ 69,140

Department Initiatives

The following table outlines the departmental initiatives identified by Engineering for the current business plan:

Project	Project Description	Start Year	End Year	Effort	2012 cost	2013 cost	2014 cost
EN.20 - Transportation Study	Study to determine and develop a comprehensive transportation plan for the future transportation network within the City of Spruce Grove. The study started in 2011 and will be completed by June 2012.	2012	2012	45.00	\$ 75,000	\$ -	\$ -
EN.24 - Sanitary Sewer Master Plan	This project would involve hiring a consultant to undertake a comprehensive study of the sanitary sewer system and assess the long term use of the lagoons north of Highway 16.	2012	2012	24.00	\$ 200,000	\$ -	\$ -

Capital Initiatives

The following table outlines the capital initiatives defined by Engineering for the current plan:

Project	Project Description	Start Year	End Year	Effort	2012 cost	2013 cost	2014 cost
EN.21 - New Growth Roads	The City collects off site levies from newly developing areas in order to construct arterial roads on an on going basis. This project is intended to continue the program. The projects in 2012 include the installation of street lights on Highway 16A east east of Century Road(\$400,000), traffic signals at Century Road and Vanderbilt(\$300,000), and predesign for future road construction (\$100,000). The 2013 project is the final asphalt on Century Road and the two sections of Grove Drive that were built in 2010 and completed in 2011. This overall project is driven strongly by development.	2012	2014	22.00	\$ 801,000	\$ 3,201,000	\$ 211,000
EN.23 - New Growth Sanitary Sewer	The project will continue to provide the sanitary sewer trunk infrastructure to service newly developing areas. The project is intended to complete design work in 2012 in preparation for construction in 2013.	2012	2013	20.00	\$ 50,000	\$ 1,000,000	\$ -
EN.25 - High School Soccer Field Development	This project would construct goal posts and bleachers for the two soccer fields at the new Harvest Ridge school. The fields are being graded and seeded in 2011. This project would make the fields useable by the public.	2012	2012	2.00	\$ 40,500	\$ 500	\$ 500
EN.26 - New Growth Parks	This project involves developing neighbourhood parks within newly developing areas. Developers pay the City a development charge to fund this work. New growth park development, at this time, would be (but not limited to) Jesperdale, Hawthorne phase 2, Harvest Ridge, Legacy Park and Hilldowns.	2012	2014	22.00	\$ 254,900	\$ 267,395	\$ 280,515
EN.22 - Japanese School (Drop-Off Area)	This project would be a drop off area just south of the Japanese school that would connect to the church parking lot constructed in 2011. The area would be hard surfaced with asphalt for the driving surface and pedestrian walks. A significant amount of landscaping would be completed as well. This is a continuation of work completed in 2011.	2013	2013	30.00	\$ -	\$ 220,500	\$ 500
Westgrove Drive Extension	This project includes the upgrading of the road access to the TransAlta Tri Leisure Centre. Upgrades include structural improvements to the road to City standards and geometric improvements required due to the increased volume of traffic as a result of the change in land use south of the leisure centre. These improvements are a result of a traffic impact assessment completed in the fall of 2011.	2012	2013	0.00	\$ 50,000	\$ 300,000	\$ -

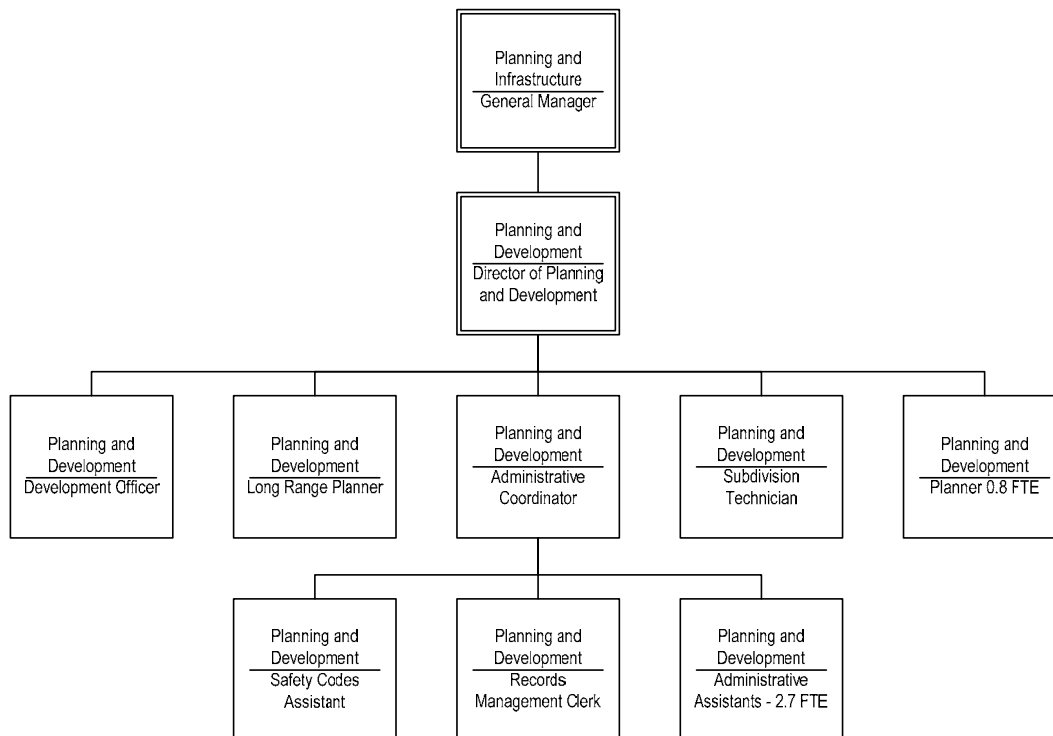
Fiscal Plan

The following reflects the fiscal plan summary for Engineering for the current business plan.

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Revenue						
Property Taxes	1,436,552	-	270,448	3,000,000	-	-
Government Transfers	8,404,885	6,570,000	4,625,928	3,512,000	2,154,600	1,976,968
User Fees	113,100	1,355,040	247,308	7,444,809	3,211,125	1,336,125
Contributed Tangible Capital Assets	1,899,784	7,000,000	7,250,000	6,675,000	4,765,000	5,800,000
Developer Contributions	1,464,104	2,592,500	1,553,137	1,762,710	2,767,610	2,872,610
Gain on Sale of Tangible Capital Assets	22,557	-	-	1,243,000	-	1,644,150
Interest	-	33,102	1,981	48,166	124,643	117,578
	13,340,982	17,550,642	13,948,802	23,685,685	13,022,978	13,747,431
Expenses						
Amortization	-	4,885,739	4,512,932	5,028,799	5,347,357	5,557,555
Human Resources	547,575	589,897	599,420	695,092	722,416	748,840
Interest on Long-Term Debt	-	-	1,981	48,166	124,643	117,578
Operations and Maintenance	504,686	780,910	154,466	5,705,788	1,940,125	814,165
	1,052,262	6,256,546	5,268,799	11,477,845	8,134,541	7,238,138
Annual Surplus (Deficit)	12,288,721	15,562,485	8,680,003	12,207,840	4,888,437	6,509,293

Planning and Development

Description



The Planning and Development section provides a broad range of development-related services including current and long-range planning, subdivision planning, business licensing, development permits, as well as safety codes permitting inspection services.

Planning and Development coordinates the development and management of the City’s statutory plans and policies as required by the Municipal Government Act. Subdivision services provided by the section include review and preparation of new subdivision plans for endorsement and registration with Land Titles. Development services include review and decision of development permits in accordance with the Land Use Bylaw. The section is also responsible for coordinating enforcement of Land Use Bylaw regulations.

The City is accredited in the following key Safety Codes Act disciplines: building, electrical, plumbing, and gas. The section externally contracts the provision of these Safety Codes services. Planning and Development administers the activities of the Subdivision and Development Appeal Board along with the requirements of the City’s Business License bylaw.

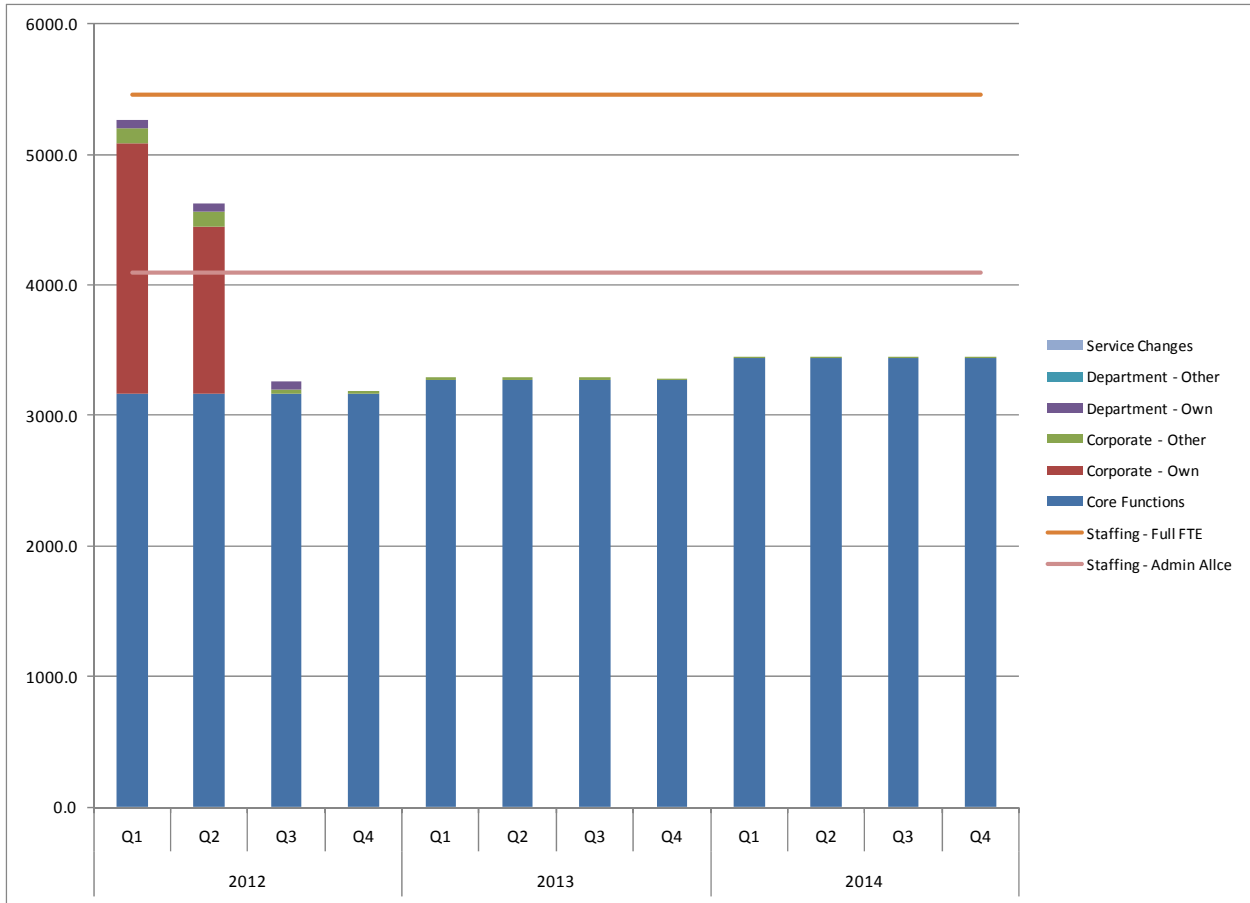
Staffing Summary

The following chart outlines the current staffing complement for Planning and Development:

	2012	2013	2014
Full-time	9.00	9.00	9.00
Part-time	1.50	1.50	1.50
Casual	0.00	0.00	0.00

Capacity Overview

The following graph provides an overview of the current capacity and commitments for Planning and Development, based upon the initiatives, services and service changes approved in this corporate business plan:



Services

The following table outlines the services provided by Planning and Development:

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Subdivision Application Process	Response time within 60 calendar days to preliminary decision from date of complete application.	250	250	250
Addressing	Response time within 15 calendar days from receipt of registered plan.	200	250	300
Land Use Bylaw Enforcement Coordination	Response time as necessary.	600	700	800
Safety Code Inspection Coordination	Coordination of inspection requests to ensure inspection response time within 5 working days.	2,000	2,000	2,000
Safety Code Permitting Coordination	Coordination of permits to ensure building permit issuance within 15 calendar days from complete application (residential) and within 20 days (commercial).	1,750	1,800	2,000
Development Permit Review	Response time within 40 calendar days or less. Response time of 120 days for wireless facilities.	2,000	2,100	2,200
Business Licensing and Enforcement	Response time within 15 calendar days (new); within 45 calendar days or less (renewal).	250	300	300
Subdivision Endorsement and Land Titles Requests (Caveats, etc.)	Response time within 15 calendar days from complete application.	375	350	350
Ongoing Contract Management (Inspections Group)	Response time as necessary.	200	200	200
Area Structure Plans and Amendments	Response time within 4 months.	550	450	500
Property Compliances/File Reviews	Property Compliance response time within 3 working days (rush) and 10 working days (regular) from date of complete application. File review timelines as necessary.	500	550	600
Land Use Bylaw Amendments (ex: Redistricting and Text)	Response time within 3 months.	550	550	550
CRB Support	As required.	150	150	75
Special Projects	As needed.	100	100	100
Second Floor Reception and Planning Administration (Records, Mailings, etc.)	Response time as necessary.	2,500	2,750	3,000
Department Management and Corporate Planning	As needed.	500	400	350

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Statistical Reporting	Response time as needed.	100	100	100
Affordable Housing Grant Administration	Response time as needed.	100	100	100

Service Changes

There are no service changes identified by Planning and Development for the current business plan.

Department Initiatives

The following table outlines the departmental initiatives identified by Planning and Development for the current business plan:

Project	Project Description	Start Year	End Year	Effort	2012 cost	2013 cost	2014 cost
PD.05 - School Land Needs Assessment	Review population data, growth rates and land availability to determine future school site needs and availability within the city.	2010	2012	34.00	\$ -	\$ -	\$ -
PD.08 - Review of Contracted Services (Safety Codes)	Review of cost and viability of hiring safety codes inspectors and integrating them into the City's workforce versus contracting for inspection functions.	2012	2012	18.00	\$ -	\$ -	\$ -

Capital Initiatives

There are no capital initiatives identified by Planning and Development for the current business plan.

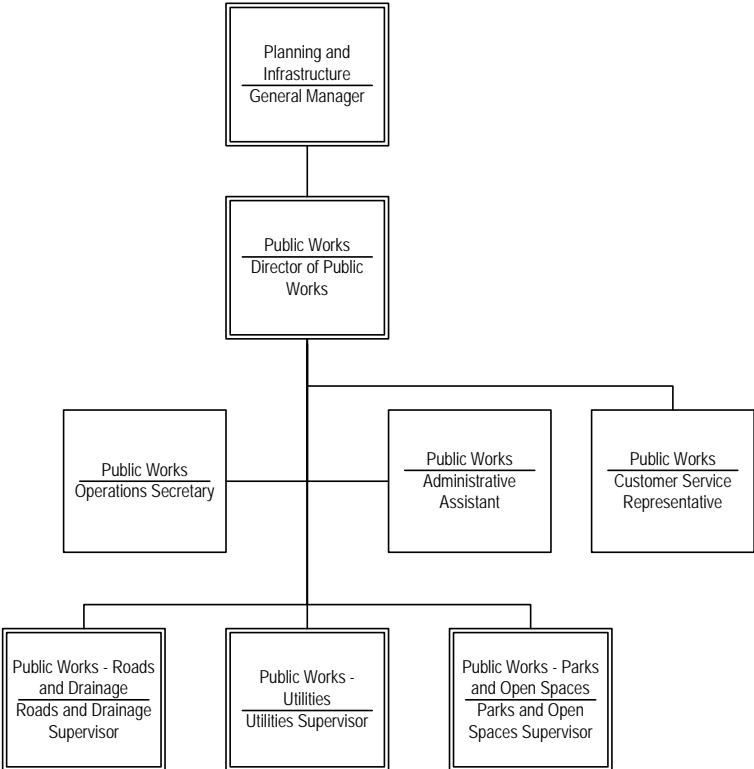
Fiscal Plan

The following reflects the fiscal plan summary for Planning and Development for the current business plan.

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Revenue						
Government Transfers	71,280	-	-	2,250,227	-	-
User Fees	1,566,737	1,251,977	1,472,652	1,487,102	1,581,962	1,603,750
	<u>1,638,017</u>	<u>1,251,977</u>	<u>1,472,652</u>	<u>3,737,329</u>	<u>1,581,962</u>	<u>1,603,750</u>
Expenses						
Grants	40,000	-	-	2,242,118	-	-
Human Resources	777,014	814,306	795,257	808,888	904,274	937,989
Operations and Maintenance	500,364	471,342	516,413	532,958	481,943	489,976
	<u>1,317,378</u>	<u>1,285,648</u>	<u>1,311,670</u>	<u>3,583,964</u>	<u>1,386,217</u>	<u>1,427,965</u>
Annual Surplus (Deficit)	320,639	(33,671)	160,982	153,365	195,745	175,785

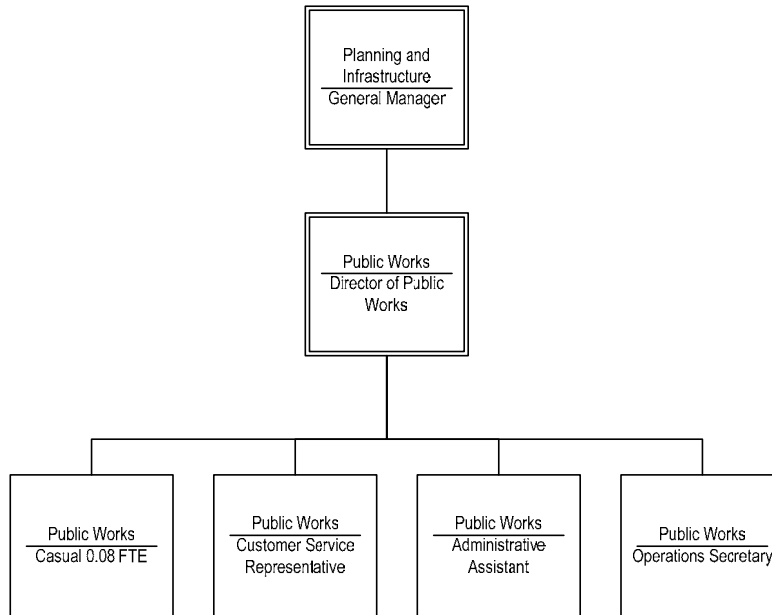
Public Works

Description



The Public Works section is an integral part of the Planning and Infrastructure Department. The primary focus of this section is the operation and maintenance of the City’s roadway, drainage, utilities (water, sewer and solid waste), open space and public assets constructed by private developers in new development areas that are subsequently turned over to the City.

The Public Works section is managed by the Director of Public Works, with supervisors overseeing each of the three functional areas: Roads and Drainage, Parks and Open Spaces, and Utilities. All of the functions provide assistance to the other departments of the City to meet their objectives, when resources permit.

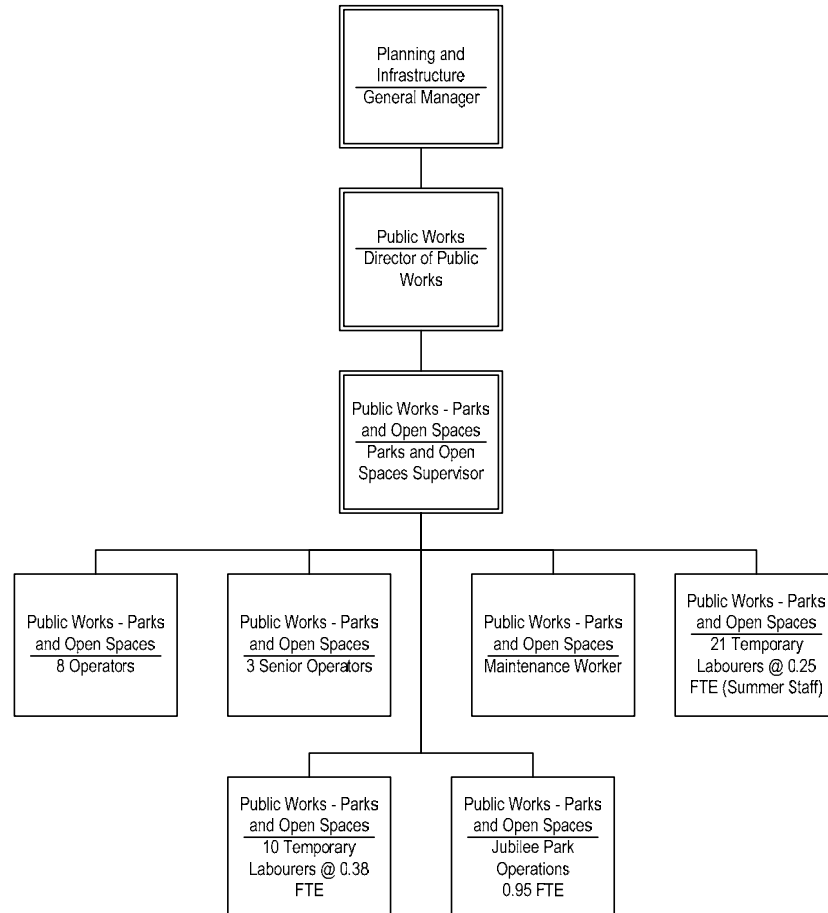
Public Works General Services**Description**

Public Works General Services is a function that provides management and administrative support to the entire Public Works section. Management and administrative support activities include:

- Financial Management.
- Internal and External Customer Services.
- Operations Support.
- Data Management.
- Safety Program Management.
- HR Management and Support.
- Training & Development.

Parks and Open Spaces

Description

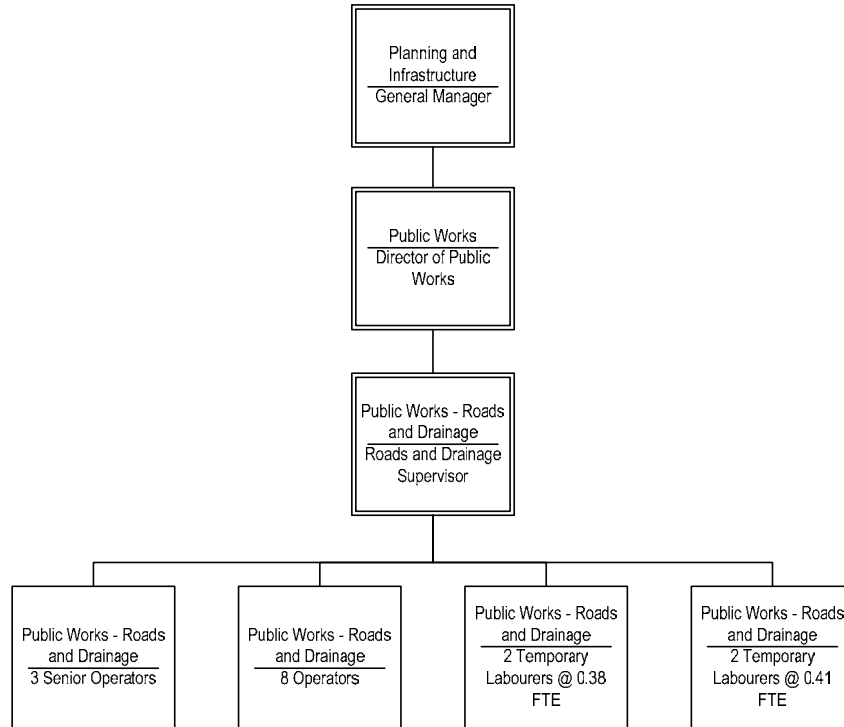


Parks and Open Spaces manages the operation and maintenance of City-owned and operated lands through planned maintenance activities designed to preserve and enhance park assets (turf grass, sport fields and courts, outdoor rinks and skating oval, asphalt paths, shale trails, horticulture, urban forest and park amenities).

Parks and Open Spaces also provides and coordinates joint-use open space maintenance services in conjunction with the two school districts in the city, provides support to the Community and Protective Services Department for special community events, services a number of other special events as requested by other departments, and is responsible for Spruce Grove's Christmas lighting and transit stop maintenance.

Roads and Drainage

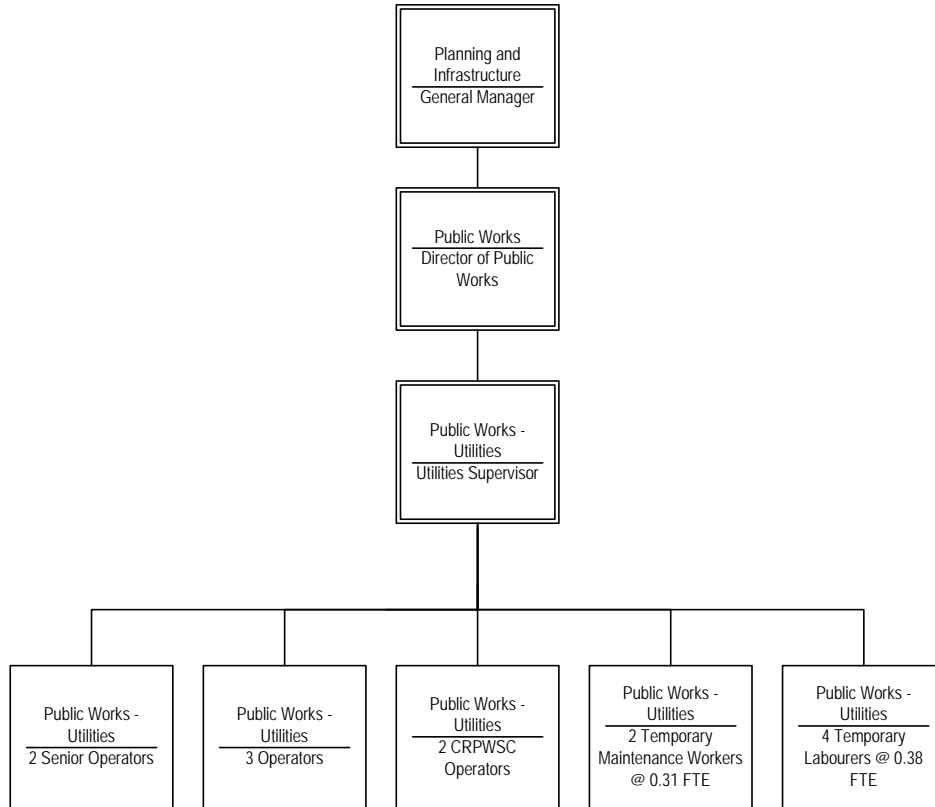
Description



Roads and Drainage manages the operation and maintenance of the city's roadways and related appurtenances (lanes, storm drainage including storm management ponds, traffic signs, pavement markings, sidewalks, curbs, City-owned street lights, traffic control signals and crosswalk signals). Roads and Drainage also provides snow and ice control and street sweeping services in accordance with City service level policies.

Utilities – Water and Sewer

Description

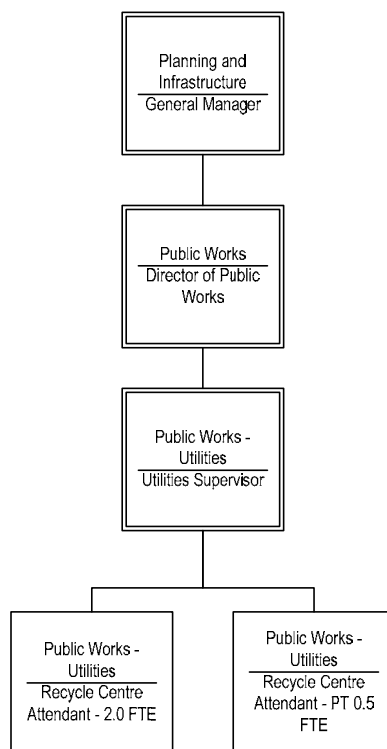


The Public Works section includes Utilities, which manages the operation and maintenance of city utilities. Responsibilities include water distribution (three treated water reservoirs, two distribution pumping stations and a truck fill station), customer water meters and sewage collection (including a lagoon serving a portion of Parkland Village and three Parkland County residents on Century Road).

The Utilities function provides contracted day-to-day maintenance and operations services to the Capital Region Parkland Water Services Commission, the regional water supplier serving the city. The Utilities function also provides around the clock, seven day, emergency and customer response standby services to both City of Spruce Grove customers and regional water customers.

Utilities – Solid Waste

Description



The Solid Waste Utility is also operated within the Utilities section of Public Works. Functions of the Solid Waste Utility include solid waste and recycling services, collection contractor coordination, response to customer service requests, curbside blue bag recycling, waste and organic cart delivery and maintenance, and Eco Centre management.

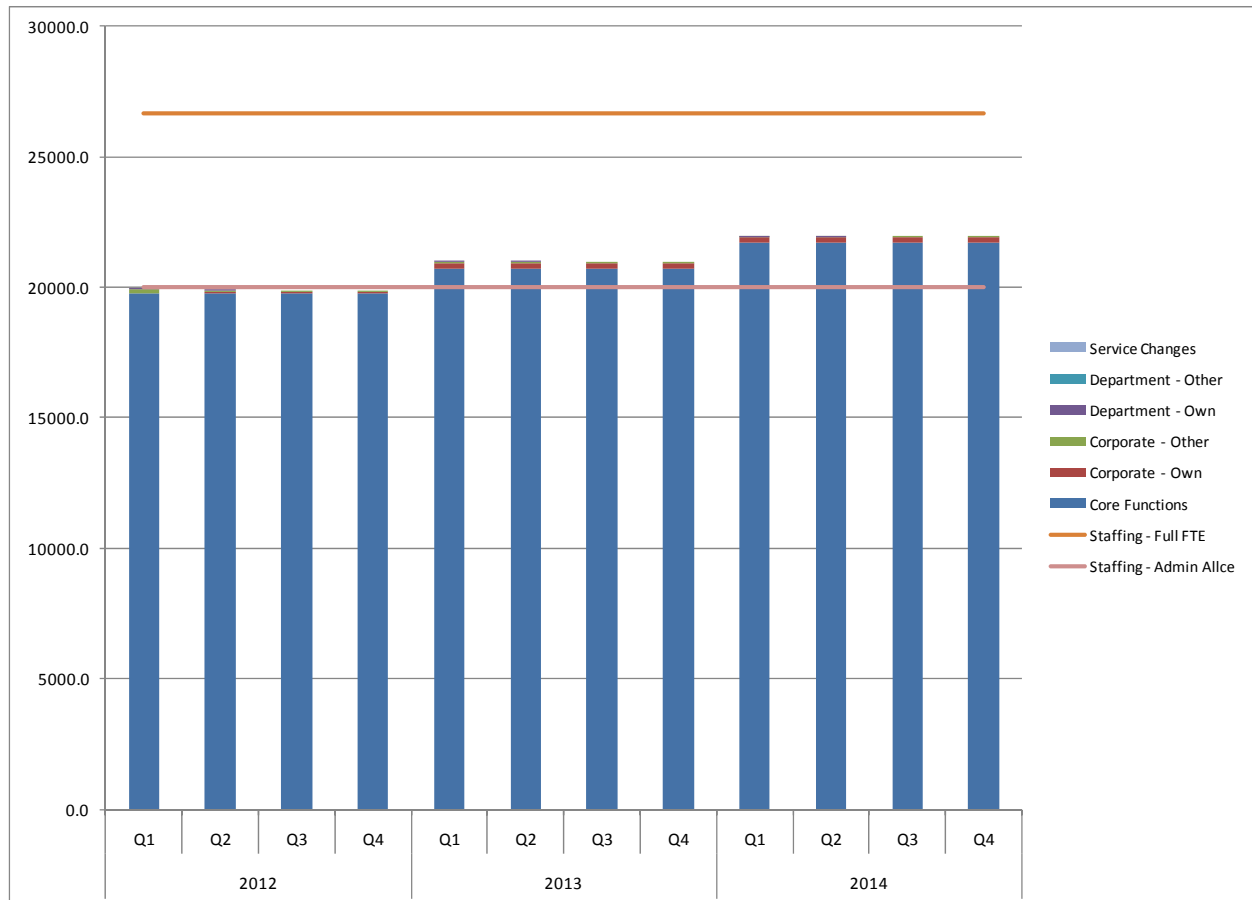
Staffing Summary

The following chart outlines the current staffing complement for Public Works:

	2012	2013	2014
Full-time	39.00	39.00	39.00
Part-time	14.22	14.22	14.22
Casual	0.08	0.08	0.08

Capacity Overview

The following graph provides an overview of the current capacity and commitments for Public Works, based upon the initiatives, services and service changes approved in this corporate business plan:



Services

The following table outlines the services provided by Public Works:

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Cemetery Maintenance	Policy 2024.	687	687	687
New Developments	Participate in CCC and FAC inspections and some drawing reviews and comments.	114	120	126
Solid Waste	Policy 2015.	5,136	5,393	5,662
Horticulture	As required; subject to budget limitations.	4,143	4,350	4,568
Urban Forest Management	Urban Forest Master Plan. Policy under development.	3,963	4,161	4,369
Main/Hydrant Valves	Policy 2016.	276	290	304
Grading and Dust Control	Maintain as required through annual programs.	589	589	589
Customer Support	Administration includes both 35 and 40 hour work weeks (various policies).	1,992	2,092	2,196
Wastewater Collection	Policy 2015.	1,956	2,054	2,156
Environmental Services	As required; subject to budget limitations.	3,738	3,924	4,120
Asphalt Maintenance	Maintain as required. Annual programs for pot hole or other surface patching using various methods; base repairs and pavement marking.	4,906	5,151	5,408
Capital Region Parkland Water Commission (Contract Support)	Relief of contract operator required on a periodic basis by contract terms.	349	349	349
Street Sweeping	Policy 2019.	1,933	2,030	2,131
Hydrants	Policy 2016.	2,287	2,401	2,521
Meters	Policy 2016.	2,022	2,123	2,229
Amenity Maintenance	Policy 8027 Outdoor Ice.	10,125	10,631	11,163
Water Service Laterals	Policy 2016.	60	1,008	1,058
Pump Houses and Reservoir	Policy 2016	737	737	737
System Support	As required emergency response to customer utility issues and system operational checks.	312	328	344
Snow and Ice Control	Policy 2014.	6,555	6,883	7,227
Sport Field Maintenance	Policy under development.	2,757	2,895	3,040

Core Service	Service Level	Effort (Hours)		
		2012	2013	2014
Turf Grass Management	Policy 2018.	8,916	9,362	9,830
Sidewalk Maintenance	Policy 2013.	338	355	373
Public Works Yard Maintenance	As required.	1,000	1,000	1,000
Operations Support	As required (various policies).	4,178	4,387	4,606
Drainage	Policy 2023.	1,766	1,854	1,947
Wastewater Service Laterals	Policy 2015.	321	337	354
Financial Management	As per various financial policies.	1,462	1,462	1,462
Truck Fill Station	Policy 2016.	90	90	90
Training and Development	As required; subject to budget limitations.	242	254	267
Water Distribution	Policy 2016.	592	622	653
Data Management	As required; subject to budget limitations.	1,422	1,493	1,568
Street Lighting	Continuous service provided by Enmax.	20	21	22
Safety Program	Human Resources and Health and Safety Policies.	732	769	807
Traffic and Pedestrian Control/Advisory and Regulatory Devices	Continuous service.	2,507	2,632	2,764

Service Changes

The following table outlines the service changes identified by Public Works for the current plan:

Service Change	Service Change Description	Start Year	2012 cost	2013 cost	2014 cost
296 - 2.0 FTE CRPWSC Utilities Operators (2012)	The current contract for the operation of the Capital Region Parkland Water Services Commission transmission network will expire at the end of 2011 and the current contractor will be retiring. This service change proposal is to migrate from a contracted service provision to in-house operations.	2012	\$ 78,478	\$ 79,738	\$ 81,522
259 - 1.0 FTE Field Foreman (Roads)	Full-time field direction and coordination of crews engaged in field operation and maintenance activities to meet current and future demands. Increased demands for quality customer service, unscheduled work, human resource management, growth response, planning and coordinating etc., have created an untenable situation for the Roads and Drainage Supervisor and a field support position is critical to managing these needs.	2013	\$ -	\$ 74,804	\$ 96,374
208 - 1.0 FTE Field Foreman (Parks)	Full-time field direction and coordination of crews engaged in field operation and maintenance activities to meet current and future demands. Increased demands for quality customer service, unscheduled work, human resource management, growth response, planning and coordinating etc., have created an untenable situation for the Parks & Open Spaces Supervisor and a field support position is critical to managing these needs.	2013	\$ -	\$ 74,804	\$ 96,374

Department Initiatives

There are no department initiatives identified by Public Works for the current business plan.

Capital Initiatives

The following table outlines the capital initiatives defined by Public Works for the current plan:

Project	Project Description	Start Year	End Year	Effort	2012 cost	2013 cost	2014 cost
PW.20 - On-Line Chlorine Analyzer	Acquire and install an on-line chlorine analyzer which can be connected to the existing SCADA system so that accurate recordings and trending of chlorine present in the potable water supply can be obtained. Currently chlorine residual is being measured using a portable analyzer which has varying degrees of accuracy, has a limited data collection capability and information can be obtained and interpreted differently by different staff members.	2012	-	3.00	\$ 12,000	\$ -	\$ -
PW.25 - One Ton Truck with Hydraulic Box (Roads)	A new 1 ton truck and hydraulic box is required to provide sufficient vehicles for roads operations to maintain their current levels of service. This work group is presently short one unit and struggles when attempting to operate three crews performing dissimilar functions in different locations across the city.	2012	2012	4.00	\$ 49,900	\$ -	\$ -
PW.17 - Front Mount Mower	Acquire an additional front mount mower to permit PW parks to maintain service levels as inventories of turf expand with growth.	2012	-	4.00	\$ 25,000	\$ -	\$ -
PW.18 - Tool Cat	To have equipment to maintain the Eco Centre site and perform snow removal around hydrants. The Tool Cat would be used to compact material in the roll-off bins to maximize the volume carried in each bin haul. Maximizing the load will reduce the City's unit costs associated with hauling only partially full bins.	2012	-	4.00	\$ 52,000	\$ -	\$ -
PW.27 - Electronic Message-Board Safety Sign	Provide staff with a safer working environment on higher speed and high volume roadways during maintenance activities. Provide motorists with clear information on work activity, road or lane closures, delays, reduced speed advisories, etc. As an added benefit, this sign can also be available for other purposes such as providing special event parking information.	2012	2012	4.00	\$ 24,000	\$ -	\$ -
PW.23 - Large Area Turf Vac	Currently there is no ability to remove grass clippings or debris (leaves, stones, twigs, etc.) from common turf areas or sport fields. Current methods to disperse clipping accumulations during high top-growth months are either not available or time consuming and costly (double-cutting to disperse clippings).	2012	-	4.00	\$ 33,500	\$ -	\$ -

Project	Project Description	Start Year	End Year	Effort	2012 cost	2013 cost	2014 cost
PW.15 - Two Trucks for Roads and Parks Field Foremen (2013)	Full-time field direction and coordination of crews engaged in field operation and maintenance activities to meet current and future demands. Increased demands for quality customer service, unscheduled work, human resource management, growth response, planning and coordinating etc., have created an untenable situation for the Roads and Drainage & Parks and Open Spaces Supervisors and two field support positions are critical to managing these needs. Two half ton trucks are required for these field foreman positions in support of their daily field activities.	2013	-	5.00	\$ -	\$ 52,000	\$ -
PW.16 - Three-Quarter Ton Truck for Water Commission Operator	The current contract for the operation of the Capital Region Parkland Water Services Commission transmission network will expire at the end of 2011 and the current contractor will be retiring. A service change proposal to migrate from a contracted service provision to in-house operations has been advanced. If the proposal is accepted a three-quarter ton truck will be required in support of the operator.	2012	-	3.00	\$ 26,500	\$ -	\$ -

Fiscal Plan

The following reflects the fiscal plan summary for Public Works (Public Works General Services, Parks and Open Spaces, Roads and Drainage, Water and Sewer and Solid Waste) for the current business plan.

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Revenue						
Property Taxes	307,888	5,298	5,298	-	-	-
Government Transfers	147,934	159,649	1,323,277	162,507	164,843	167,248
User Fees	10,430,595	11,220,065	10,925,515	11,854,846	12,970,764	14,214,812
Contributed Tangible Capital Assets	576,865	-	1,655,000	2,280,000	1,085,000	-
Developer Contributions	2,299,112	880,000	880,000	1,040,000	1,092,000	1,145,000
Interest	69,547	124,685	62,460	55,690	48,440	40,881
	13,831,941	12,389,697	14,851,550	15,393,043	15,361,047	15,567,941
Expenses						
Amortization	5,915,386	1,702,069	1,900,339	2,004,159	2,044,908	2,039,267
Human Resources	3,141,100	3,406,738	3,454,786	3,741,882	3,995,350	4,154,339
Interest on Long-Term Debt	81,178	135,789	63,348	45,221	39,216	32,968
Operations and Maintenance	9,202,965	10,074,929	10,494,167	10,522,121	10,806,292	11,434,283
	18,340,629	15,319,525	15,912,640	16,313,383	16,885,765	17,660,857
Annual Surplus (Deficit)	(4,508,688)	(2,929,828)	(1,061,090)	(920,340)	(1,524,718)	(2,092,916)

The following reflects the fiscal plan summary for Public Works General Services for the current business plan.

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Expenses						
Human Resources	273,183	322,962	318,644	334,152	347,120	359,639
Operations and Maintenance	38,690	26,360	27,760	26,800	29,800	27,500
	311,873	349,322	346,404	360,952	376,920	387,139
Annual Surplus (Deficit)	(306,872)	(349,322)	(346,404)	(360,952)	(376,920)	(387,139)

The following reflects the fiscal plan summary for Parks and Open Spaces for the current business plan.

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Revenue						
Government Transfers	63,286	75,000	75,590	77,858	80,194	82,599
User Fees	40,503	42,000	52,000	44,000	44,000	44,000
	103,789	117,000	127,590	121,858	124,194	126,599
Expenses						
Amortization	389,262	11,000	-	-	-	-
Human Resources	1,256,818	1,341,149	1,348,002	1,410,910	1,522,550	1,590,453
Operations and Maintenance	850,482	752,824	752,075	739,213	727,739	747,397
	2,496,562	2,104,973	2,100,077	2,150,123	2,250,289	2,337,850
Annual Surplus (Deficit)	(2,392,773)	(2,190,377)	(1,972,487)	(2,028,265)	(2,126,095)	(2,211,251)

The following reflects the fiscal plan summary for Roads and Drainage for the current business plan.

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Revenue						
Property Taxes	302,331	-	-	-	-	-
Government Transfers	84,648	84,649	84,649	84,649	84,649	84,649
User Fees	9,924	11,249	32,055	9,750	10,150	10,550
Interest	69,547	124,685	62,460	55,690	48,440	40,881
	466,450	220,583	179,164	150,089	143,239	136,080
Expenses						
Amortization	3,804,298	-	-	-	-	-
Human Resources	920,710	952,598	1,017,810	1,013,572	1,113,030	1,167,169
Interest on Long-Term Debt	59,268	113,036	50,811	45,221	39,216	32,968
Operations and Maintenance	2,024,021	2,033,046	2,872,857	2,394,865	2,549,894	2,753,393
	6,808,297	3,098,680	3,941,478	3,453,658	3,702,140	3,953,530
Annual Surplus (Deficit)	(6,159,890)	(6,944,082)	(3,762,314)	(3,303,569)	(3,558,901)	(3,817,450)

The following reflects the fiscal plan summary for Water and Sewer for the current business plan.

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Revenue						
Property Taxes	5,557	5,298	5,298	-	-	-
Government Transfers	-	-	1,163,038	-	-	-
User Fees	8,007,734	8,724,672	8,255,460	9,105,896	10,115,014	11,252,262
Contributed Tangible Capital Assets	576,865	-	1,655,000	2,280,000	1,085,000	-
Developer Contributions	2,299,112	880,000	880,000	1,040,000	1,092,000	1,145,000
	10,889,268	9,609,970	11,958,796	12,425,896	12,292,014	12,397,262
Expenses						
Amortization	1,721,826	1,685,569	1,885,987	1,989,807	2,030,556	2,024,915
Human Resources	564,674	662,000	678,236	842,558	867,829	889,085
Interest on Long-Term Debt	21,910	22,753	12,537	-	-	-
Operations and Maintenance	4,359,514	5,291,631	4,759,258	5,183,300	5,280,503	5,611,858
	6,667,924	7,661,953	7,336,018	8,015,665	8,178,888	8,525,858
Annual Surplus (Deficit)	4,221,344	1,948,017	4,622,778	4,410,231	4,113,126	3,871,404

The following reflects the fiscal plan summary for Solid Waste for the current business plan.

	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2013 Forecast	2014 Forecast
Revenue						
User Fees	2,372,434	2,442,144	2,586,000	2,695,200	2,801,600	2,908,000
	2,372,434	2,442,144	2,586,000	2,695,200	2,801,600	2,908,000
Expenses						
Amortization	-	5,500	14,352	14,352	14,352	14,352
Human Resources	125,715	128,029	92,094	140,690	144,821	147,993
Operations and Maintenance	1,930,258	1,971,068	2,082,217	2,177,943	2,218,356	2,294,135
	2,055,973	2,104,597	2,188,663	2,332,985	2,377,529	2,456,480
Annual Surplus (Deficit)	316,461	337,547	397,337	362,215	424,071	451,520

OVERVIEW

The main objective of the financial discussion and analysis is to clearly explain and highlight information underlying the fiscal plan. The information is intended to enhance the users' understanding of the City's financial position and operations – enabling the City to demonstrate accountability for the resources entrusted to it.

The fiscal plan approved by council reflects the revenue, expenses and tangible capital acquisitions associated with the delivery of core services and functions for each department and section.

Highlights

The 2012 - 2014 Corporate Plan maintains existing service levels while minimizing increases in property taxes, franchise fees and utility rates.

- The City is able to maintain a healthy financial position while optimizing the use of the available resources to meet operational and capital requirements.
- The corporate plan maintains current service levels, ensures lifecycle maintenance of existing infrastructure, includes capital works, new initiatives and service changes that minimally meet the ongoing growth demands of the city. Council approved funding the corporate plan through a combination of a property tax rate increase of 2.52 per cent and increases to the gas and electrical franchise fee rates.
- The franchise fee rate increases generate additional funding of approximately \$521,000 which is equivalent to a 2.38 per cent property tax rate increase. The gas franchise fee increases from 8.26 per cent to 10.7 per cent. The electrical franchise fee increases from 14.25 per cent to 18.75 per cent.
- The utility rate increase required to meet operating and capital costs in 2012 is \$0.324 per cubic metre (9.05 per cent) which is approximately \$5.67 per month for a household consuming 17.5 cubic metres of water.
- The City borrowed \$8.9 million to acquire the Westwind Lands with repayment made from land sale proceeds. This borrowing has caused the City to temporarily exceed its debt policy limits, but debt levels continue to be significantly less than allowed by provincial regulation.

Key Assumptions

The corporate plan is prepared in accordance with the City’s financial bylaws and policies which are summarized in the notes to the fiscal plan statements. The resulting financial measures are reported in the financial discussion and analysis.

Assumptions about inflation, population growth and the economy are included in the notes to the fiscal plan statements.

New Initiatives and Service Changes

The new initiatives and service changes approved by council are considered essential for the ongoing successful operations of the City of Spruce Grove, and represent the activities that are included within this plan. Details are located in the New Initiatives and Service Changes section of the corporate plan.

KEY MEASURES

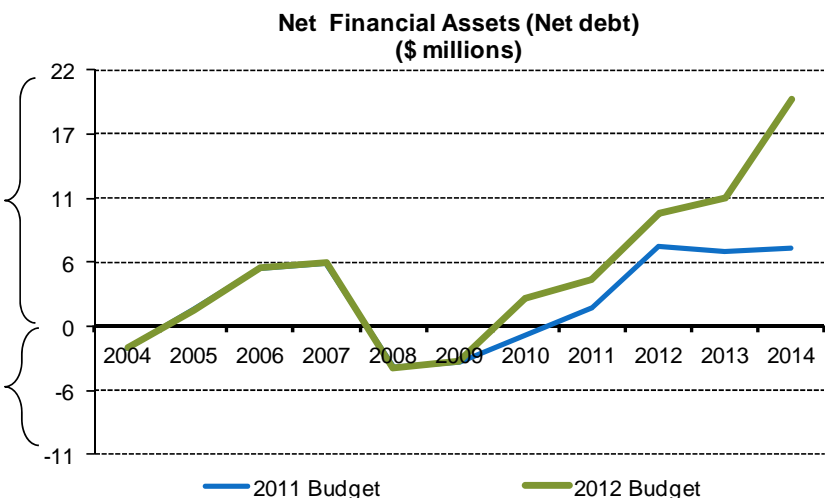
The City manages its finances with a long-term view emphasizing affordability, a healthy financial position and long-term planning. Measures of financial position indicate the City’s ability to finance its activities and provide future services.

Net Financial Assets / Net Debt

The amount of net financial assets or net debt indicates the affordability of additional spending. It is calculated as the difference between the City’s financial assets and liabilities.

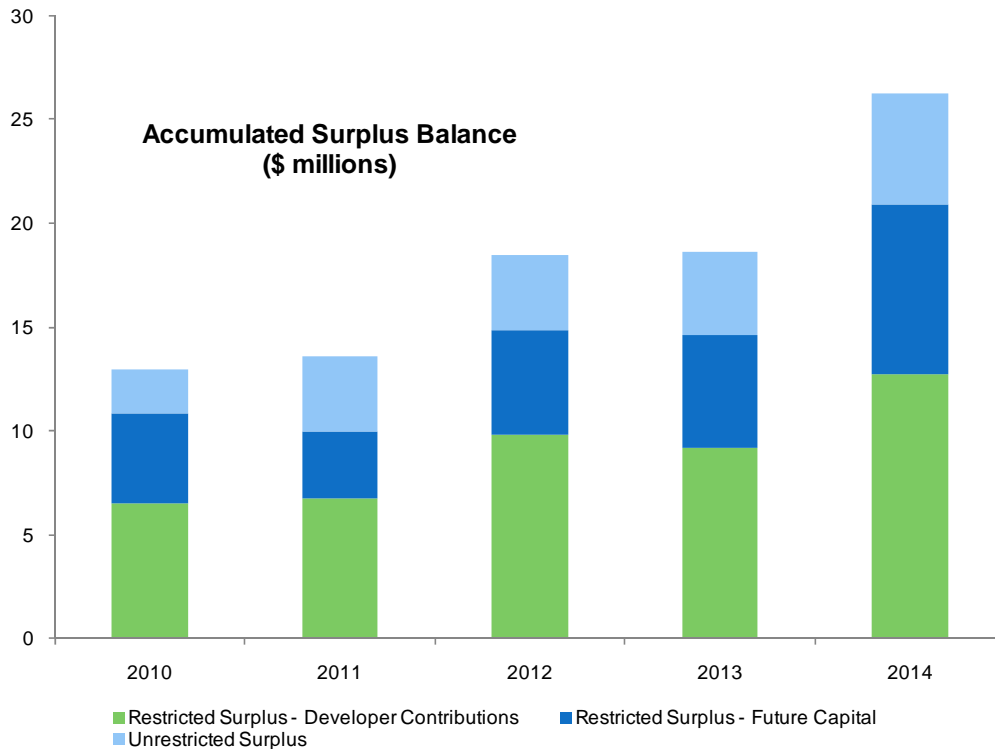
Spruce Grove has maintained a relatively balanced net financial asset (net debt) position as shown in the following chart. Starting in 2008, the City assumed a net debt position and has steadily moved to a net financial asset position.

- Net financial assets indicate that financial resources are on hand for future operations.
- Net debt indicates that future revenues are required to pay for past operations.



Accumulated Surplus

The following chart shows the other components of accumulated surplus as established by council policy: unrestricted surplus; surplus restricted for future capital; and developer contributions.



Investment in tangible capital assets is 95 per cent of accumulated surplus in 2012 and is not included in the above chart.

By policy, the levels of unrestricted surplus need to be adequate to cover potential shortfalls in budgeted revenues – 5 to 10 per cent of expenses, not including amortization (2012 – 7 per cent).

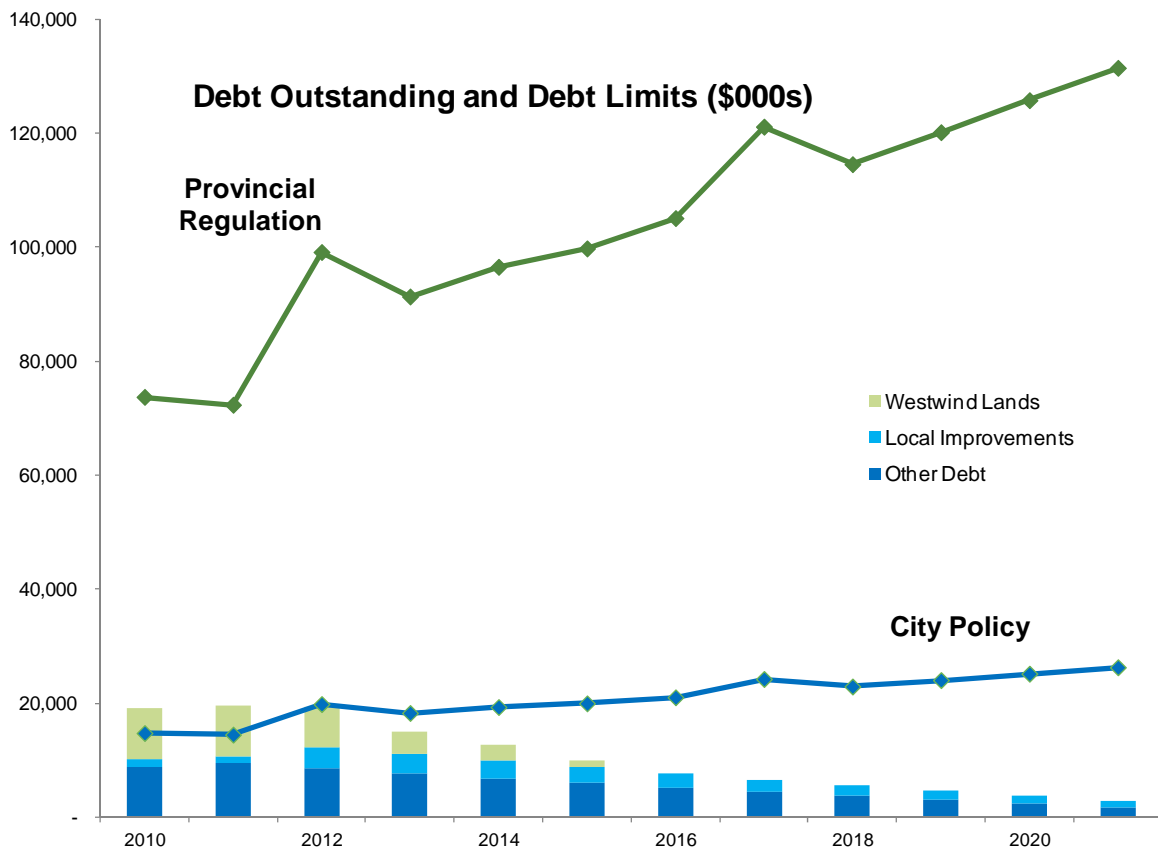
Although the projected balances of accumulated surplus are significant, the requirement for new and replacement tangible capital assets is just as significant.

Accumulated surplus from developer contributions is not expected to be adequate to fully fund a reservoir expected to be needed by 2018 – borrowing may be required. The accumulated surplus set aside for future capital is adequate only if the City continues to receive the same level of federal and provincial grant funding for those projects currently within the corporate plan.

Debt

The City maintains debt levels that allow for a healthy degree of flexibility in providing programs and services.

The City recognizes that debt can be used to appropriately accelerate capital projects necessary for the well-being of the community, giving consideration to the associated inherent financing costs.

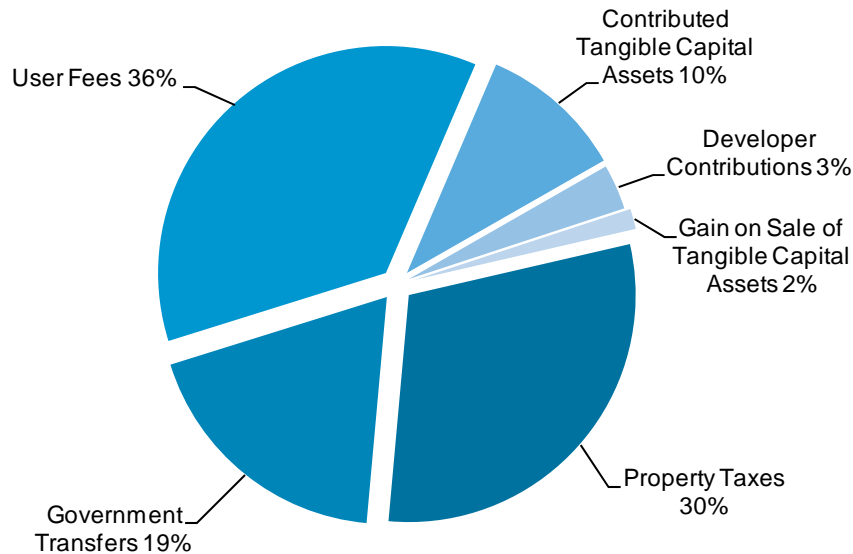


The City's practice is to utilize debt as a source of funding for capital infrastructure where sufficient funding from grants and other sources cannot be secured. When the balance of cash on hand allows, consideration is given to reducing or deferring new debt.

To acquire the Westwind Lands, \$8.9 million was borrowed with repayment to be made from land sale proceeds. This borrowing has caused the City to temporarily exceed its debt policy limits, but debt levels continue to be significantly less than allowed by provincial regulation. The City maintains strong stewardship of its debt management.

REVENUE

The most important driver of City revenue is economic activity which affects the number of taxable properties, influences construction activity and impacts the demand for City services. It is expected that growth in Spruce Grove in 2012 will be similar to that in 2011.

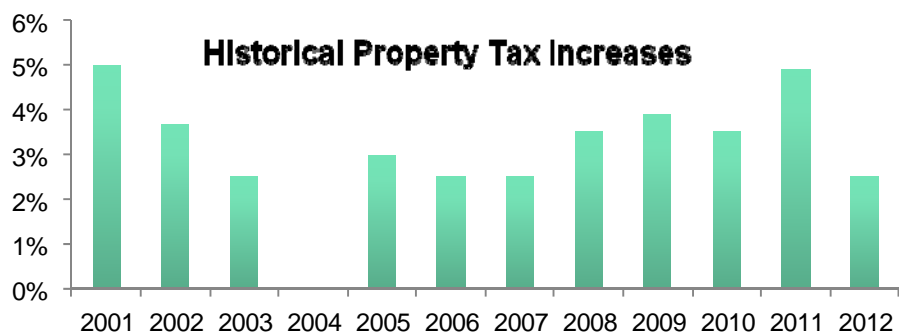


Property Taxes

In Spruce Grove, a one per cent tax increase is equivalent to:

- \$201,000 in 2011
- \$219,000 in 2012
- \$227,000 in 2013
- \$237,000 in 2014

Spruce Grove has a history of moderate municipal tax rate increases as shown in the adjacent chart.



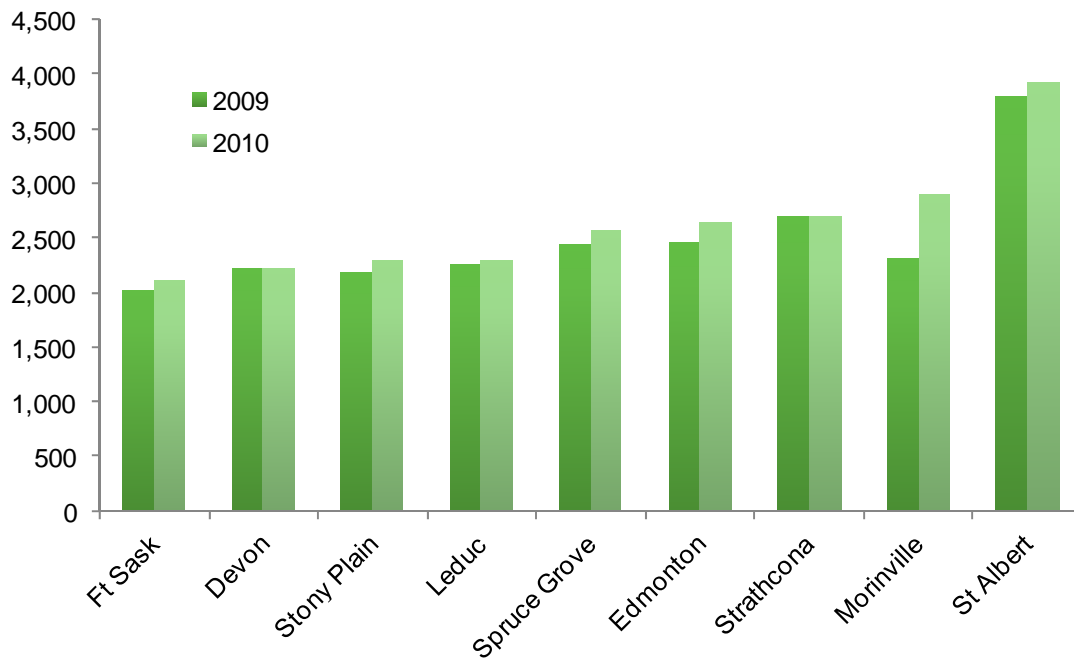
The City also collects levies on behalf of the provincial government for education and on behalf of the Meridian Foundation, which provides local housing for seniors.

Property taxes are calculated in two steps. First, the City Assessor prepares an assessment of each property and calculates the city’s total assessment. Second, the City sets tax rates each April for classes of properties such as residential and non-residential property based on the previous year’s total assessment.

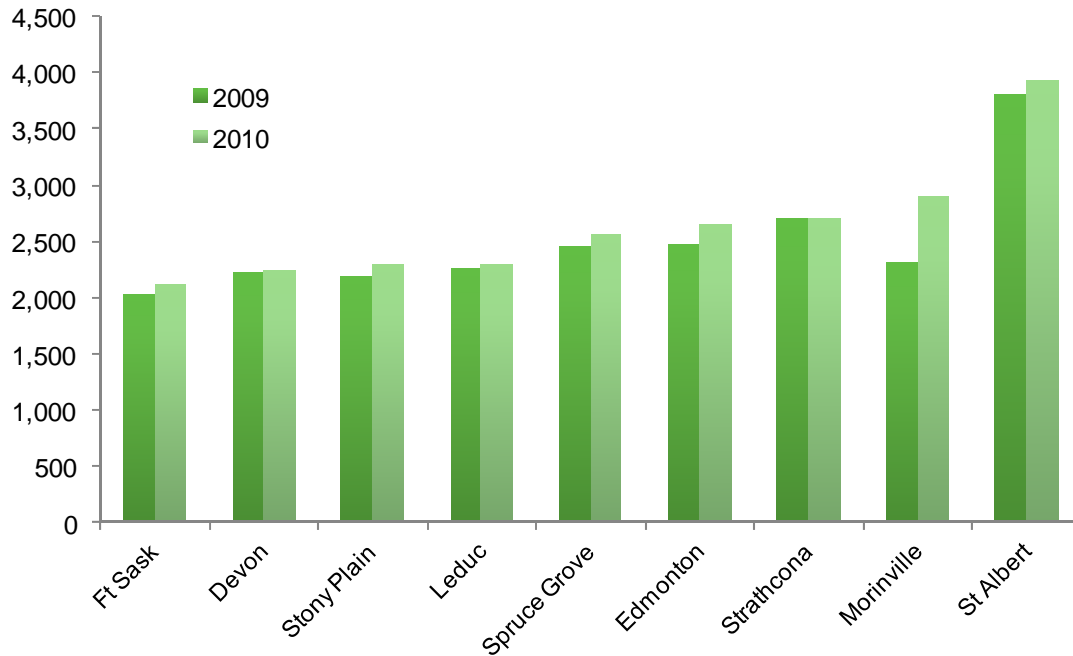
Property tax information in the capital region is reported annually by the City of Edmonton as shown in the following charts. Average residential property taxes and residential property taxes as a percentage of total taxes provide information about how Spruce Grove compares to other capital region municipalities.

The tax information is prepared by collecting detailed rates from each municipality and then using standardized assumptions and calculations to produce comparable measures.

The survey reported that average property taxes in Spruce Grove in 2010, including both municipal and school taxes, were \$2,565 (2009 - \$2,444).



Residential tax levy as a percentage of total taxes shows the impact of two factors: the residential/non-residential assessment split, plus the difference in tax rates between residential and non-residential properties.



Spruce Grove residents pay approximately 77 per cent (2010 - 79 per cent) of total property taxes; businesses pay about 23 per cent (2010 - 21 per cent). In the capital region, the proportion of residential property taxes as a percentage of the total ranges widely from 45 per cent in Fort Saskatchewan to 84 per cent in Morinville.

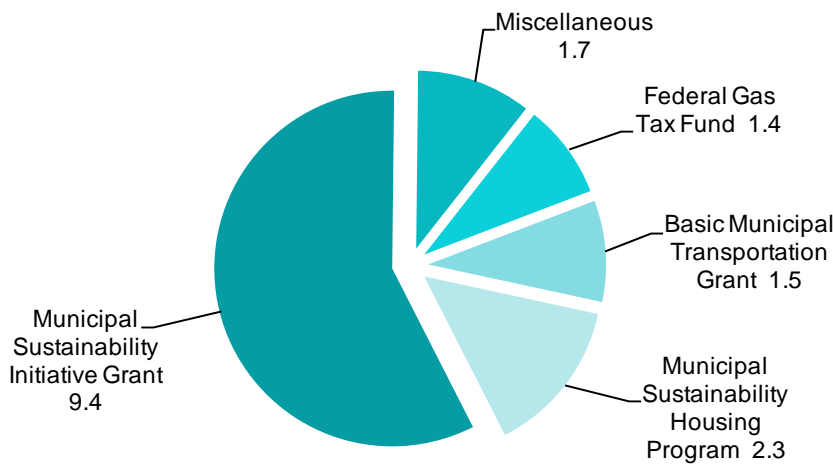
This measure should not be confused with the residential/non-residential assessment split, which is 84/16 in Spruce Grove in 2011. The City of Edmonton survey does not report the residential/non-residential assessment split.

Government Transfers

Government transfers, otherwise referred to as grants, make up a large proportion of the financing for capital acquisitions. The City has worked successfully with the provincial and federal governments to access grant funds.

Partnerships with the provincial and federal governments and the neighbouring communities help provide for projects such as new roads, buildings, parks, sports fields and other recreation facilities.

Deferred Revenue Recognized (\$ millions)



Grant funding is not used to support utility infrastructure programs, user fees support all water, sewer and solid waste costs.

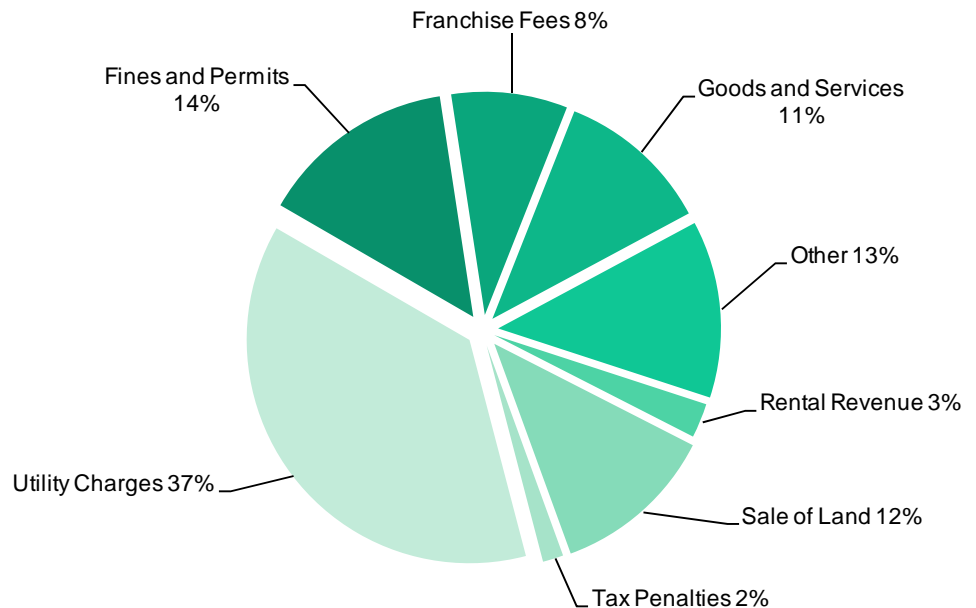
In 2011, the City is expecting to use \$10.8 million of grant funds for operating expenses and capital acquisitions. The 2012 budget uses \$16.3 million of available grant funding, leaving over \$3.1 million assigned to future capital initiatives.

User Fees, Contributed Assets and Other Amounts

Adjusting for population growth, demand for services in 2011 is used as a starting point for estimating 2012 volumes.

Infrastructure constructed by developers is recognized as a contributed asset in the year the City takes over responsibility for the asset; underground infrastructure after one year and surface infrastructure two years after construction.

Permit fees from land development and building construction in 2012 are expected to be similar to 2011.

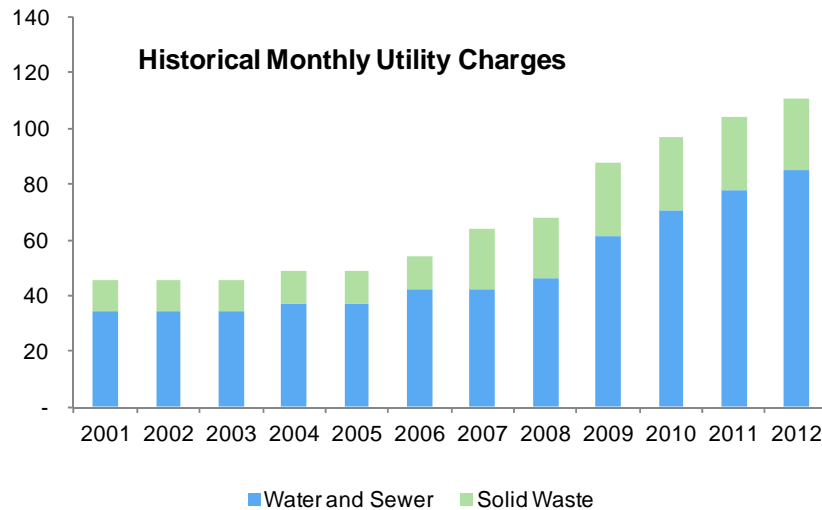


Utilities

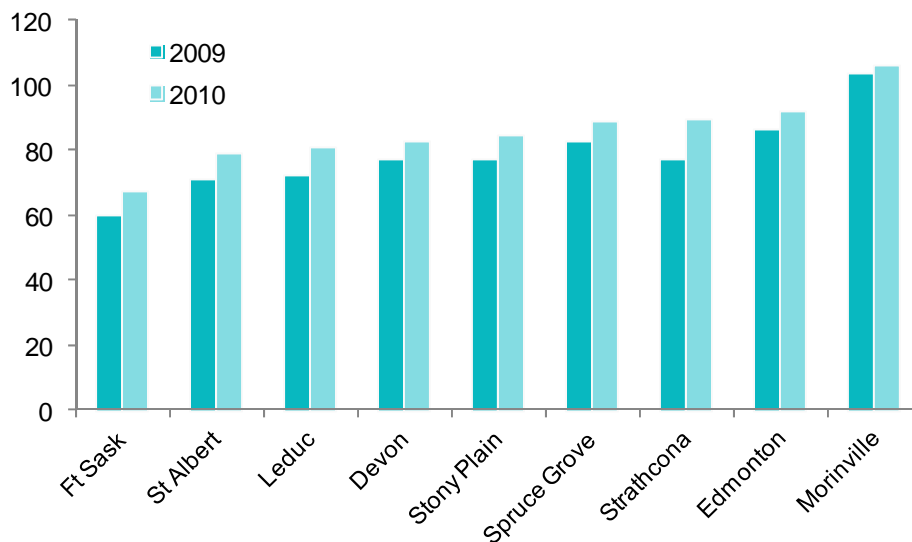
The cost of operating and capital replacement of water, sewer and waste systems is recovered through utility charges to the users of the system. Utility costs are not subsidized by grants or property taxes.

Utility revenue increases with the rise in rates and with growth in the number of customers. The increases in the water and sewer charges are 9.05 per cent in 2012 and estimated at 8.6 per cent in 2013 and 2014.

The utility rate increase needed to meet operating and capital costs in 2012 is \$0.324 per cubic metre which is approximately \$5.67 per month for a household consuming 17.5 cubic metres of water per month.

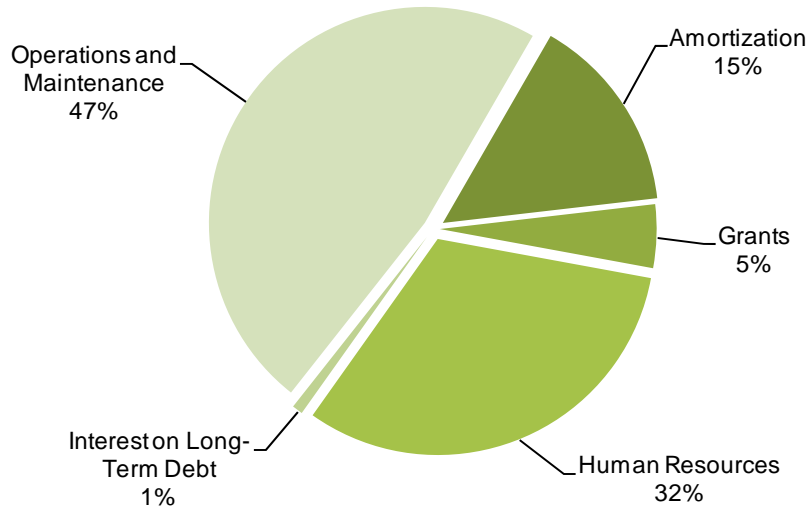


Average utility charges in the capital region are calculated and reported annually by the City of Edmonton. In recent years, Spruce Grove has moved from the bottom of the mid range to the top of the mid range of average monthly utility charges.



EXPENSES

The 2012 budget includes \$61.0 million in expenses, primarily allocated to three categories: amortization - \$9.0 million; human resources - \$19.4 million; and operations and maintenance - \$29.0 million.



Amortization

Amortization is an expense that estimates the amount of tangible capital assets used each year (engineering structures, equipment, facilities, fleet and land improvements). The cost of the tangible capital assets, not including land, is amortized on a straight line basis over the estimated useful life of the assets.

By the end of 2012, the City will have an estimated \$343 million of tangible capital assets which includes \$105 million in land.

Contingency

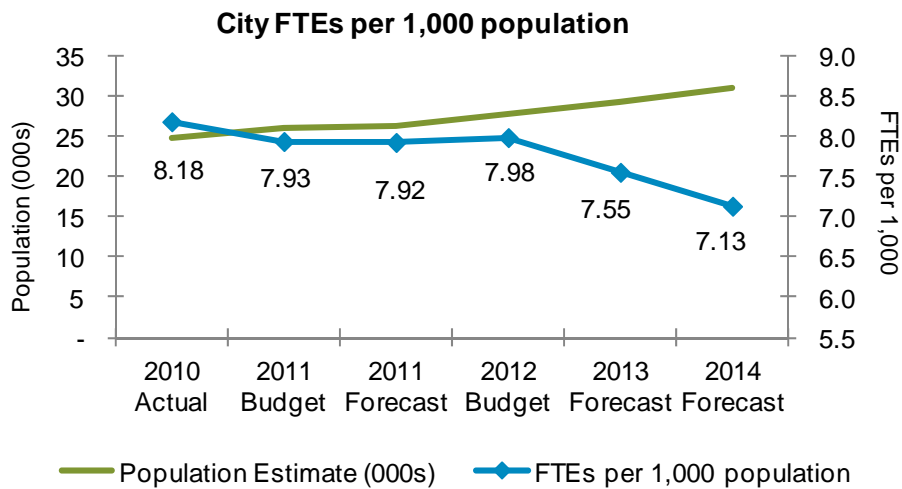
The 2012 budget for contingency is \$283,000, one per cent of municipal property tax revenue. Adequate contingency levels are required to cover unexpected expenses.

Grants

The City provides grants and contributions to various community organizations. The largest amounts are for the Spruce Grove Public Library, Specialized Transit Service and affordable housing projects.

Human Resources

The 2012 budget includes human resource costs of \$19.4 million, 32 per cent of expenses. The City's 2012 staffing complement consists of full-time, part-time and casual positions equal to 220.95 full-time equivalents (FTEs) which includes new staffing approved by council.



The number of positions does not automatically increase with population growth. New positions are presented as service changes and approved by council.

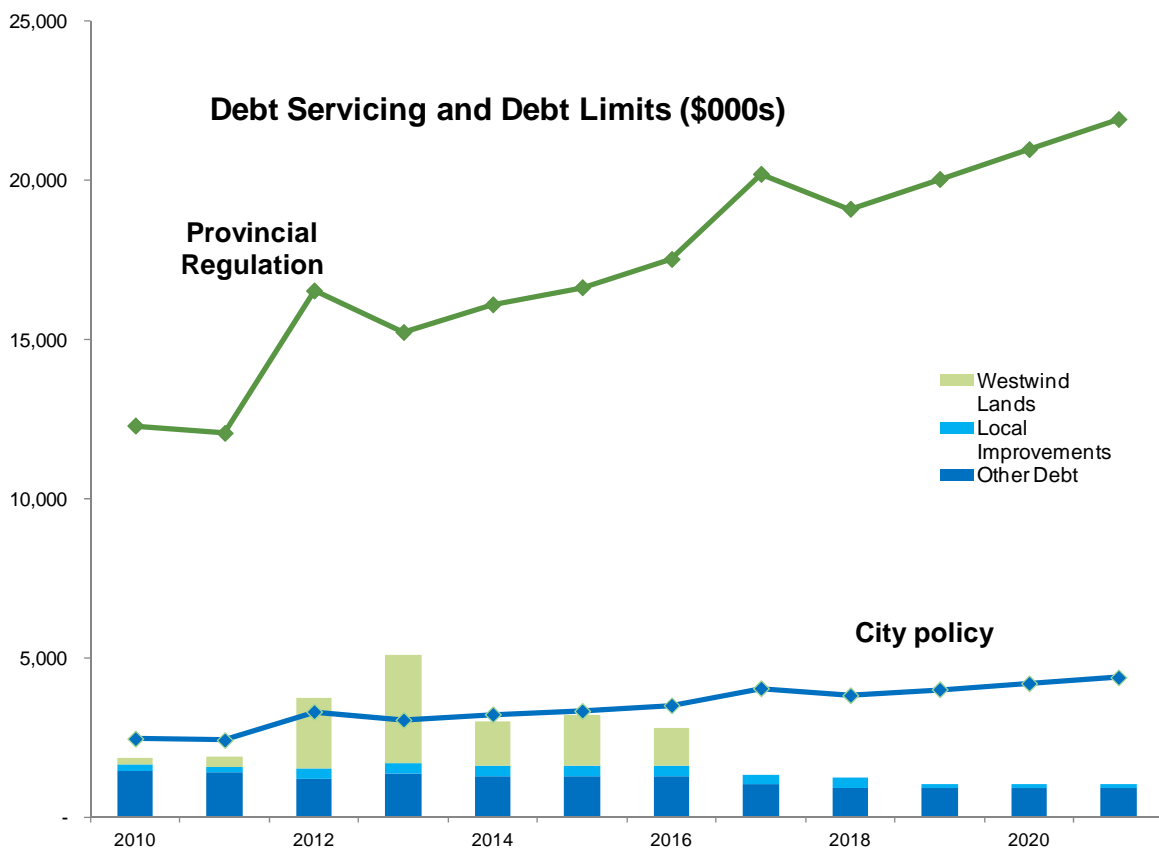
In addition to City staff, municipal services are also delivered by third party agencies, including the Spruce Grove Public Library and the TransAlta Tri Leisure Centre, and through many contracts such as Edmonton Transit and RCMP.

Interest on Long-Term Debt

Interest on long-term debt and principal repayments are the two components of debt servicing. Debt servicing levels are limited by the province and by City policy.

The City’s debt management policy sets a debt servicing target of one fifth of the provincial limit: 5 per cent of total revenues less capital government transfers and contributed assets.

Debt servicing will temporarily exceed the limits set by the debt management policy from 2012 to 2013 as a result of borrowing for Westwind Lands. The components of debt servicing are disclosed in the notes to the fiscal plan statements.



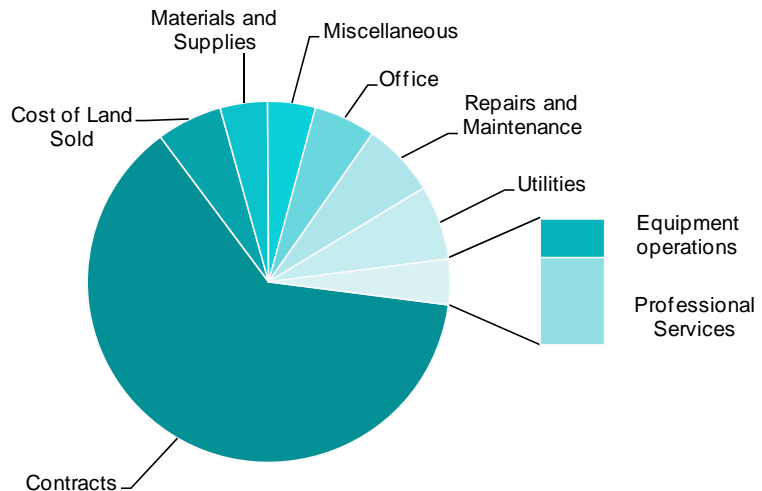
In March 2010, the City borrowed \$8.9 million to acquire parcels of land to assemble as Westwind Lands. Interest on the outstanding amount is repaid on an annual basis by the developer and the principal is repaid from the proceeds from the sale of land to the developer. The debt on the Westwind Lands is included in the debt limit calculations; debt servicing is the annual interest plus any debt repayment in each year.

Operations and Maintenance

There is a wide variety of costs included in operations and maintenance, which is budgeted at \$29.0 million in 2012. The following major operating contracts make up more than 58 per cent of operations and maintenance costs:

- Purchase of water
- Waste water treatment
- Garbage collection
- RCMP
- Photo enforcement
- Transit

Further details of the operations and maintenance expenses are presented in the schedules to the fiscal plan statements.

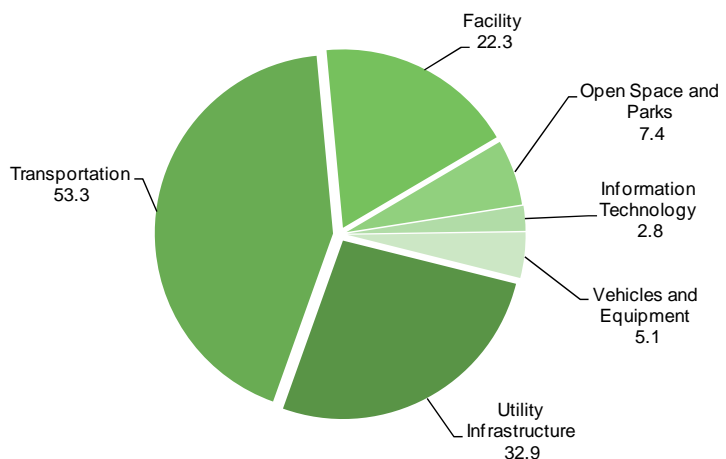


TANGIBLE CAPITAL ASSETS

The corporate plan includes a 10-year capital plan that safeguards City assets through extensive life cycle and rehabilitation programs. New initiatives address emerging needs for new infrastructure.

Tangible capital assets that are required for lifecycle, rehabilitation and replacement are included in the status quo budget. All new tangible capital assets are included as new initiatives.

Acquisition of tangible capital assets from 2012-2021 are categorized by type in the adjacent chart. Tangible capital asset acquisitions for the next ten years will be \$123.8 million.



The fiscal impact of approving development agreements has taken on increased importance. About one-third of the City's 2012 tangible capital assets are constructed by developers and contributed to the City. The City assumes responsibility for the maintenance and replacement of these contributed assets.

RISKS AND UNCERTAINTIES

Economy

Assumptions for growth in 2012 are based on general economic opinion as of September 2011. If the economic activity differs from what is expected, many of the key revenues and expense projections may be significantly affected.

2011 Forecast

Estimates of the 2012 opening balance of accumulated surplus and net debt are based on information available as of September 15, 2011. Actual results will vary from the forecast and the variations may be significant.

Costs

Costs are expected to be similar to those in 2011 although construction costs in particular remain difficult to predict. There is a risk that they may vary significantly.

Unpredictable Revenue

Revenue with a greater than normal risk of varying by more than \$100,000 is listed below. The list of unpredictable revenues makes up a large part of total revenue, but only a portion of these revenues is at risk of varying from budget:

- Government transfers - Some government transfers such as the Municipal Sustainability Initiative (MSI) and the Federal Gas Tax Fund (FGTF) are subject to changes in provincial and federal policies.
- Growth in new assessment - Estimates of additional tax revenue generated from growth in new properties relies on the unpredictable rate of development.
- Building permits - Revenue from building permits is directly dependent on timing of construction and is unpredictable.
- Developer contributions - Revenue from developer contributions is directly dependent on timing of development, which is unpredictable.

- Franchise fees - Franchise fee revenue depends on consumption and commodity prices.
- Traffic fines - Revenue from traffic fines depends on the number and type of infractions.
- Utility charges - Utility revenue depends on customer consumption, growth and weather conditions.
- Interest revenue - Interest earned on bank balances and temporary investments varies with interest rates and the balance of bank accounts and temporary investments.
- Land sales – Revenue from land sales is dependent on market rates and timing of sales.

UNCONSOLIDATED STATEMENT OF OPERATIONS
AND ACCUMULATED SURPLUS

	2010 Actual (\$000s)	2011 Budget (\$000s)	2011 Forecast (\$000s)	2012 Budget (\$000s)	2013 Forecast (\$000s)	2014 Forecast (\$000s)
Revenue						
Property Taxes (Schedule 1)	22,170	21,863	22,487	26,135	25,771	27,478
Government Transfers (Schedule 2)	10,847	15,003	10,846	16,317	10,667	7,858
User Fees (Schedule 3)	21,016	22,318	21,313	31,546	29,059	29,067
Contributed Tangible Capital Assets	2,477	7,000	8,905	8,955	5,850	5,800
Developer Contributions	3,763	3,472	2,433	2,803	3,860	4,018
Gain on Sale of Tangible Capital Assets	23	-	-	1,243	-	1,646
Interest	115	308	125	164	243	238
	<u>60,411</u>	<u>69,964</u>	<u>66,109</u>	<u>87,163</u>	<u>75,450</u>	<u>76,105</u>
Expenses (Schedules 4, 5)						
Council	408	426	450	450	478	463
City Manager	461	468	471	499	511	523
Economic and Business Development	485	586	574	638	714	636
Corporate Communications	476	455	449	527	586	606
Community and Protective Services	13,544	13,874	13,791	15,817	16,966	17,552
Corporate Services	4,578	4,722	4,656	5,307	5,394	5,370
Human Resources	703	740	720	852	1,045	984
Planning and Infrastructure	16,504	18,749	18,066	26,587	22,160	21,354
Utilities	8,724	9,767	9,525	10,349	10,556	10,982
	<u>45,883</u>	<u>49,787</u>	<u>48,702</u>	<u>61,026</u>	<u>58,410</u>	<u>58,470</u>
Annual Surplus	14,528	20,177	17,407	26,137	17,040	17,635
Accumulated Surplus, Opening	297,165	318,638	311,693	329,100	355,237	372,277
Accumulated Surplus, Closing	<u>311,693</u>	<u>338,815</u>	<u>329,100</u>	<u>355,237</u>	<u>372,277</u>	<u>389,912</u>

The accompanying notes are an integral part of these unconsolidated fiscal plan statements.

**UNCONSOLIDATED STATEMENT OF
NET FINANCIAL ASSETS (NET DEBT)**

	2010 Actual (\$000s)	2011 Budget (\$000s)	2011 Forecast (\$000s)	2012 Budget (\$000s)	2013 Forecast (\$000s)	2014 Forecast (\$000s)
Annual Surplus	14,528	20,177	17,407	26,137	17,040	17,635
Inventory of Supplies						
Acquisition	(531)	(512)	(512)	(538)	(565)	(593)
Consumption	465	488	531	512	538	565
	(66)	(24)	19	(26)	(27)	(28)
Tangible Capital Assets						
Acquisition of Tangible Capital Assets	(16,976)	(26,509)	(23,951)	(27,939)	(25,245)	(16,971)
(Gain) Loss on Disposal of Tangible Capital Assets	(22)	-	61	(1,243)	-	(1,646)
Amortization	7,846	8,752	8,111	9,014	9,496	9,759
Proceeds from Disposal of Tangible Capital Assets	194	-	50	-	-	-
	(8,958)	(17,757)	(15,729)	(20,168)	(15,749)	(8,858)
Change in Net Financial Assets	5,504	2,396	1,697	5,943	1,264	8,749
Opening Net Financial Assets (Net Debt)	(3,231)	(810)	2,273	3,970	9,913	11,177
Closing Net Financial Assets	2,273	1,586	3,970	9,913	11,177	19,926

The accompanying notes are an integral part of these unconsolidated fiscal plan statements.

NOTES TO THE FISCAL PLAN STATEMENTS

The annual corporate plan is the City's key control over its operations – directing program delivery and authorizing planned expenses and acquisition of tangible capital assets.

The unconsolidated fiscal plan statements are prepared on the same basis as the annual financial statements – in accordance with Generally Accepted Accounting Principles established by the Public Sector Accounting Board of the Canadian Institute of Chartered Accountants and in conformance with the Municipal Government Act of the Province of Alberta. The corporate plan is presented in the same format used for the year-end financial statements and is prepared in accordance with the accounting policies used in the 2010 audited financial statements.

Actual financial results achieved for the years ended December 31, 2012-2014 will vary from the budgets presented in the 2012 - 2014 Corporate Plan and variations may be significant.

1. Significant Accounting Policies

a. Reporting Entity

The unconsolidated fiscal plan statements reflect the revenues, expenses and acquisition of tangible capital assets of the City of Spruce Grove. The activities related organizations such as the Spruce Grove Public Library, the TransAlta Tri Leisure Centre and the Capital Region Parkland Water Commission are not included within this fiscal plan.

b. Use of Estimates

The following assumptions were used in preparing the corporate plan. Actual results could differ from these estimates. Unless otherwise noted, the corporate plan assumes that the City will deliver the same services and service levels as provided in 2011.

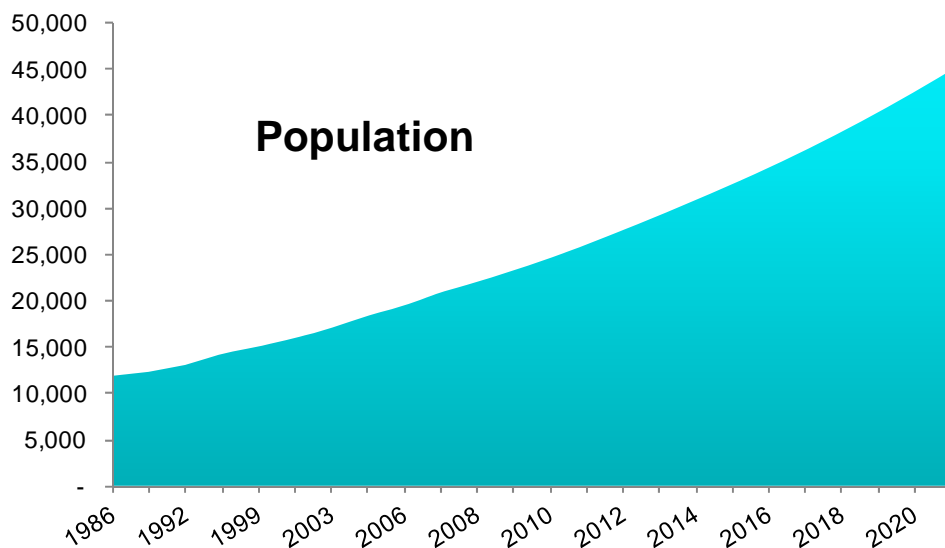
i. Economy

	2010	2011	2012	2013	2014
New Home Price	\$357,000	\$357,000	\$323,000	\$323,000	\$323,000
New Housing Starts	300	325	350	325	325
Commercial Property	2.0%	10.0%	5.0%	7.5%	15.0%
Interest Earned	0.5%	0.9%	0.9%	0.9%	0.9%
Interest Paid	4.9%	3.0%	3.0%	3.0%	3.0%
Non-Residential					
Construction Inflation	0.0%	0.0%	5.0%	5.0%	5.0%

General inflation is estimated to range from 1.0 to 5.0 per cent depending on the type of cost. Non-residential construction costs are forecast at 5 per cent in 2012.

ii. Population

The City's population according to the 2010 census is 24,646. Average growth from 2007-2010 is over 5.5 per cent each year. Based on this trend, projected population is 45,050 by 2021.



iii. Property Tax and Permit Revenue

Based on current information, 2012 construction activity is expected to be similar to 2011 with 350 new housing starts predicted.

2. Key Financial Policies

The City's financial policies are reviewed during the budget process to determine if council is considering a change in governance level financial policy. The pertinent sections of the corporate plan document reference how the key measures set out in the financial policies are impacted by corporate planning decisions. The financial policies set out council direction on balanced budget, parameters for investment, accumulated surplus, debt, approaches to tax revenue, one-time revenue and unpredictable revenue, and the approach to providing grants to other organizations. Existing approved bylaws and financial policies are summarized below.

a. Balanced Budget (Municipal Government Act)

If the total revenues and transfers of a municipality over a three-year period are less than the total expenditures and transfers of the municipality for the same period, the operating budget for the municipality for the year following the three-year period must include an expenditure to cover the deficiency.

b. Financial Administration Bylaw

i. Financial Information

Financial information must be prepared in accordance with generally accepted accounting principles; auditors are appointed by council resolution and the approved budget can be amended only by council resolution.

ii. Accounting Standards

New accounting standards emphasize the City's overall financial position and financial activities instead of individual funds and reserves. The City maintains accounting for segments of the City operations such as utility operations. Instead of reserves, the City accounts for components of the accumulated surplus and reports on those components in notes to the financial statements and budget.

iii. Financial Administration

This bylaw requires financial matters to be dealt with in accordance with legislation and standards established by bylaw. The terms of grants from the City must be established by written agreement. The requirements of the Municipal Government Act regarding banking are met by the bylaw.

iv. Procurement

The City must comply with the rules of the Trade, Investment and Labour Mobility Agreement (TILMA). The main requirement of the agreement is that all procurement must follow the competitive bid process except in certain well-defined circumstances. The most common exceptions to the competitive bid process are that purchases of goods and services under \$75,000 and construction under \$200,000 are not subject to TILMA.

v. Customer Billing

Direction for the administration of customer billing and collection is given in this bylaw, including improved documentation and standardization. Most charges are already established by bylaw or policy (e.g. property taxes, utility rates, permits and fines). The bylaw requires that every charge be established by bylaw or City policy.

The extension of credit (invoicing) is permitted only through bylaw or policy. The general practice of recovering costs through the tax roll is authorized as permitted by provincial legislation.

c. Fees and Charges Bylaw

User fees must be established by bylaw or policy and the Fees and Charges bylaw is the first step to developing a comprehensive user fee bylaw. Over time, fees and charges established in other bylaws may be consolidated into this bylaw.

d. Investment Policy

The city manager may authorize the investment of funds in a prudent manner in accordance with the Municipal Government Act, providing optimum investment returns and ensuring that the City meets its cash flow requirements.

The city manager may authorize the use of professional investment services, so long as the investment vehicles are within the approved list of investments set out under the Municipal Government Act.

e. Funding to Charitable/Not-For-Profit Organizations Policy

The City of Spruce Grove shall not make any charitable donations directly to the residents of Spruce Grove or other charitable/not-for-profit organizations except for:

- Grants provided under Grant Policies
- Subsidies provided under the Recreation Services Pricing Policy
- Grants provide under partnership programs
- Grants provided through the annual budgeting process

f. Property Tax Distribution Policy

The annual property tax rate will be adjusted either upwards or downwards to negate the impact of market valuation adjustments. Where new growth has occurred, property tax will be levied through quarterly supplementary assessments.

Non-residential and multi-family properties shall be responsible for a higher rate of taxation than single-family residential properties. The split property tax rate shall be the greater of 25 per cent of the total municipal tax requirement, and a premium over residential properties benchmarked against the most recent suburban Edmonton regional average available.

g. One-Time Revenue Policy

One-time revenue is non-recurring revenue exceeding \$100,000; typically from the disposal of capital assets, unanticipated new revenue, infrequent revenue from land development and non-recurring grants.

One-time revenue may be used only for the acquisition of tangible capital assets and one-time projects. The budget and other financial reports shall disclose:

- Sources of one-time revenue
- Uses of one-time revenue
- Estimated future operating costs and commitments from non-recurring expenses.

h. Debt Management Policy

Long-term debt may be used to finance certain capital projects as determined by council to be necessary for the well-being of the community, giving consideration to the associated inherent financing costs.

The City recognizes that the provincially legislated debt limits, being total debt of 1.5 times revenue and debt servicing of 0.25 times, provide too great of a potential tax burden to the community. To establish consistent and well defined debt limits, the City shall use the same basis of calculating debt limits as established by the Debt Limit Regulation, except that the City debt limits will be one fifth of those allowed by the regulation.

The debt limit of the City of Spruce Grove at any point in time shall be, in respect of the City's total debt, 0.3 times revenue (30%), and, in respect of the City's debt service, 0.05 times revenue (5%).

i. Unpredictable Revenue Policy

Unpredictable revenue is revenue with a more than normal risk of varying from budget by more than \$100,000. The collection of revenue shall be considered when determining whether revenue is unpredictable. Financial reports including the budget, interim financial reports and the annual financial reports shall identify unpredictable revenues. The budget amount for unpredictable revenues source shall be the City's best estimate at the time of the budget.

j. Accounting Policy

The significant accounting policies used by the City when there is more than one acceptable accounting treatment are summarized as follows.

i. Inventory of Supplies

There are several acceptable methods for calculating the cost of inventory. The City uses the first in, first out method.

ii. Land Held for Resale

The elements that make up the cost of land held for resale can include a wide range of costs involved to bring the land to market. Private developers routinely include most costs related to the land, including purchase price, commissions, interest, engineering fees, legal fees and marketing costs. The City has adopted a conservative approach that limits the costs to the purchase price, real estate commission and capitalized interest.

iii. Tangible Capital Assets

Tangible capital assets are recorded at cost, which includes amounts that are directly attributable to acquisition, construction, development or betterment of the asset. The costs, less residual value of the tangible capital assets excluding land, are amortized on a straight line basis over their estimated useful lives as follows:

- Engineering structures: 20 to 75 years
- Equipment: 5 to 20 years
- Facilities: 25 to 50 years
- Fleet: 8 to 25 years
- Land improvements: 15 to 25 years
- Leasehold improvements: life of the lease

Annual amortization is charged in the year of acquisition and no amortization is charged in the year of disposal. Assets under construction are not amortized until the asset is available for productive use. Tangible capital assets received as contributions are recorded at their fair value at the date of receipt and are recorded as revenue. Works of art and cultural and historic assets are not recorded as assets in the financial statements.

iv. Segmented Disclosure

Municipalities are required to disclose financial information for significant segments of operations. The City discloses segmented financial information for tax supported and utility supported operations.

k. Accumulated Surplus Policy

The City shall manage the accumulated surplus through long-term planning to ensure the prudent management of surplus funds. The City desires to prudently manage surplus funds with a long-term outlook and shall maintain a 10-year forecast of the accumulated surplus.

The City shall maintain an accumulated surplus that is adequate to:

- Fund capital projects set out in the 10-year capital plan
- Fulfill development commitments
- Meet any other financial obligations
- Maintain surplus funds of no less than 5 per cent and no more than 10 per cent of budgeted expenses before amortization. The surplus funds shall be used to protect against reducing service levels or raising taxes and fees because of temporary revenue shortfalls or unpredicted one-time expenses.

The financial statements and the fiscal plan shall disclose the significant components of the accumulated surplus and the changes to those components.

3. Other Financial Assets

The City has and continues to assemble properties described as the Westwind Lands. The Westwind Lands consist of property owned by the City which includes a roadway and property acquired from individual owners.

The City has entered into an option agreement to dispose of the assembled land in parcels as requested by the developer, Westwind Developments. Based on the terms of the option agreement and estimates by the developer, the City will dispose of an estimated 10 acres in 2012, 25 acres in 2013 and 10 acres in 2014.

Acres	2010	2011	2012	2013	2014
Acquisitions	94.79	31.65	-	-	-
Disposals	-	-	(10.00)	(25.00)	(10.00)
Change	94.79	31.65	(10.00)	(25.00)	(10.00)
Opening	-	94.79	126.44	116.44	91.44
Closing	94.79	126.44	116.44	91.44	81.44

As shown in the following table, land assembled for resale is recorded as a financial asset until sold. Interest paid on the \$8.9 million debenture to finance the land assembly is added to land held for resale (capitalized). As part of the option agreement with Westwind Developments, the City receives option consideration used to offset the interest paid after June 30, 2010.

Land Held for Resale	2010	2011	2012	2013	2014
Acquisitions	4,892	4,194	-	-	-
Disposals	-	-	(1,693)	(1,877)	(751)
Interest	199	312	334	281	165
Option	(134)	(312)	(334)	(281)	(165)
Change	4,957	4,194	(1,693)	(1,877)	(751)
Opening	2,701	7,658	11,852	10,159	8,282
Closing	7,658	11,852	10,159	8,282	7,531

At the time of disposal, the sales proceeds are recorded as revenue and the cost of the land sold is recorded as an expense. The Westwind Lands are financed with a combination of debenture proceeds and cash on hand.

4. Deferred Revenue

	2010 Actual (\$000s)	2011 Budget (\$000s)	2011 Forecast (\$000s)	2012 Budget (\$000s)	2013 Forecast (\$000s)	2014 Forecast (\$000s)
Opening Balance						
Government Transfers						
Capital	6,725	8,233	3,402	7,795	3,130	2,072
Operating	1,596	2,257	2,244	2,244	34	34
	8,321	10,490	5,646	10,039	3,164	2,106
Other Deferred Amounts	202	198	287	191	191	191
	8,523	10,688	5,933	10,230	3,355	2,297
Amounts Received						
Government Transfers						
Capital	5,427	8,597	13,308	7,424	7,636	8,157
Operating	2,699	1,852	1,866	1,950	1,955	1,911
	8,126	10,449	15,174	9,374	9,591	10,068
Other Deferred Amounts	123	-	-	-	-	-
	8,249	10,449	15,174	9,374	9,591	10,068
Amounts Recognized						
Government Transfers						
Capital	(8,786)	(13,151)	(8,980)	(12,117)	(8,712)	(5,947)
Operating	(2,061)	(1,852)	(1,866)	(4,200)	(1,955)	(1,911)
	(10,847)	(15,003)	(10,846)	(16,317)	(10,667)	(7,858)
Other Deferred Amounts	(39)	-	(96)	-	-	-
	(10,886)	(15,003)	(10,942)	(16,317)	(10,667)	(7,858)
Interest Earned						
Government Transfers						
Capital	36	18	65	28	18	38
Operating	9	10	-	40	-	-
	45	28	65	68	18	38
Other Deferred Amounts	1	-	-	-	-	-
	46	28	65	68	18	38
Closing Balance						
Government Transfers						
Capital	3,402	3,697	7,795	3,130	2,072	4,320
Operating	2,243	2,267	2,244	34	34	34
	5,645	5,964	10,039	3,164	2,106	4,354
Other Deferred Amounts	287	198	191	191	191	191
	5,932	6,162	10,230	3,355	2,297	4,545

The Alberta Municipal Infrastructure Program, Basic Municipal Transportation Grant, Federal Gas Tax Fund and the Municipal Sustainability Initiative Grant are multi-year grant programs that remit funding annually but allow the funding to be applied to projects over five years. Funding to be used in future years is recorded as deferred revenue. As required by the grant programs, interest is earned by the City until the funds are expended.

Details of the following major grant programs are contained within schedule 6.

a. Alberta Municipal Infrastructure Program (AMIP)

The AMIP program provided non-matching grants to accelerate major transportation capital projects. The MSI grant program, described below, has replaced this grant. The balance of AMIP deferred funds must be expended by 2015.

b. Basic Municipal Transportation Grant (BMTG)

Effective April 1, 2011, the BMTG program consolidated the Basic Capital grant and the Provincial Highway Maintenance grant. The annual Basic Capital component of the grant is based on the census population published by Municipal Affairs and a per capita funding rate. Roadway network and transportation system capital projects are funded on a 100 per cent provincial government basis. The annual Provincial Highway Maintenance component of the grant is based on the number of lane-kilometres of provincial highway in the city.

c. Federal Gas Tax Fund

The Federal Gas Tax Fund provides \$57.92 per capita based on the federal census on a non-matching basis strictly for capital infrastructure. The grant program is currently in effect until 2014.

d. Municipal Sustainability Initiative (MSI)

The Municipal Sustainability Initiative provides non-matching grants for a wide range of core and community infrastructure projects with incentives for regional municipal collaboration. The grant program is currently in effect until 2017.

There are two components to MSI. The operating component is \$344,000 per year which the City has designated to fund transit operations. The capital component is limited to projects with a minimum value of \$231,000 (5 per cent of the annual grant).

e. Municipal Sustainability Housing Program

The Housing Program provides a one-time non-matching grant for projects that address housing affordability issues. The City is using this funding to subsidize two multi-family housing projects to be constructed by private developers. Both projects are to be completed by 2012.

5. Long-Term Debt

Debt outstanding is as follows:

	2010 Actual (\$000s)	2011 Budget (\$000s)	2011 Forecast (\$000s)	2012 Budget (\$000s)	2013 Forecast (\$000s)	2014 Forecast (\$000s)
Tax Supported Debentures						
Westwind Lands	8,900	7,753	8,900	7,013	3,888	2,638
TransAlta Tri Leisure Centre	4,270	3,863	3,862	3,429	2,970	2,483
Agrena	2,132	2,014	2,014	1,890	1,761	1,626
Library	1,900	1,796	1,796	1,688	1,576	1,459
Local Improvements	1,312	1,170	1,170	3,822	3,518	3,203
Other	392	248	1,750	1,516	1,345	1,252
	18,906	16,844	19,492	19,358	15,058	12,661
Utility Supported Debentures	176	-	-	-	-	-
	19,082	16,844	19,492	19,358	15,058	12,661

Principal and interest repayments are as follows:

	Principal (\$000s)	Interest (\$000s)	Total (\$000s)
2013	4,300	793	5,093
2014	2,397	624	3,021
2015	2,693	516	3,209
2016	2,385	395	2,780
2017	1,052	291	1,343
Subsequent	6,531	983	7,514
	19,358	3,602	22,960

Debenture debt is repayable to the Alberta Capital Financing Authority and Pacific and Western Bank bearing interest at rates ranging from 4.0% to 11.75% per annum, before Provincial subsidy, and matures in periods 2012 to 2027. Debenture debt is issued on the credit and security of the City of Spruce Grove.

Debt servicing is as follows:

	2010 Actual (\$000s)	2011 Budget (\$000s)	2011 Forecast (\$000s)	2012 Budget (\$000s)	2013 Forecast (\$000s)	2014 Forecast (\$000s)
Tax Supported Debentures						
Westwind Lands	199	1,461	312	2,221	3,406	1,415
TransAlta Tri Leisure Centre	660	659	652	658	658	658
Agrena	225	208	208	210	210	210
Library	182	177	178	178	178	178
Local Improvements	193	192	195	318	318	318
Other	219	170	163	174	323	242
	1,678	2,867	1,708	3,759	5,093	3,021
Utility Supported Debentures	172	32	189	-	-	-
	1,850	2,899	1,897	3,759	5,093	3,021

6. Debt Limits

	2010 Actual (\$000s)	2011 Budget (\$000s)	2011 Forecast (\$000s)	2012 Budget (\$000s)	2013 Forecast (\$000s)	2014 Forecast (\$000s)
Total Revenue	60,411	69,964	66,109	87,163	75,450	76,105
Contributed Assets	(2,477)	(7,000)	(8,905)	(8,955)	(5,850)	(5,800)
Capital Government Transfers	(8,786)	(13,151)	(8,980)	(12,117)	(8,712)	(5,947)
Revenue for Debt limit	49,148	49,813	48,224	66,091	60,888	64,358
Total Debt						
Provincial Limit	150.0%	150.0%	150.0%	150.0%	150.0%	150.0%
City Policy	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%
Actual	38.8%	33.8%	40.4%	29.3%	24.7%	19.7%
Debt Servicing						
Provincial Limit	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%
City Policy	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Actual	3.8%	5.8%	3.9%	5.7%	8.4%	4.7%

7. Accumulated Surplus

Accumulated surplus consists of unrestricted and restricted amounts and investment in tangible capital assets. Schedule 7 contains the net change details for each component of accumulated surplus.

	2010 Actual (\$000s)	2011 Budget (\$000s)	2011 Forecast (\$000s)	2012 Budget (\$000s)	2013 Forecast (\$000s)	2014 Forecast (\$000s)
Opening balance						
Unrestricted Surplus	1,719	2,288	2,130	3,638	3,638	4,032
Restricted Surplus - Developer Contributions	4,001	4,064	6,544	6,716	9,789	9,187
Restricted Surplus - Future Capital	2,754	3,265	4,311	3,220	5,070	5,394
Investment in Tangible Capital Assets	288,691	309,021	298,708	315,526	336,740	353,664
	<u>297,165</u>	<u>318,638</u>	<u>311,693</u>	<u>329,100</u>	<u>355,237</u>	<u>372,277</u>
Net change						
Unrestricted Surplus	411	9	1,508	-	394	1,282
Restricted Surplus - Developer Contributions	2,543	913	172	3,073	(602)	3,532
Restricted Surplus - Future Capital	1,557	563	(1,091)	1,850	324	2,816
Investment in Tangible Capital Assets	10,017	18,692	16,818	21,214	16,924	10,005
	<u>14,528</u>	<u>20,177</u>	<u>17,407</u>	<u>26,137</u>	<u>17,040</u>	<u>17,635</u>
Closing balance						
Unrestricted Surplus	2,130	2,297	3,638	3,638	4,032	5,314
Restricted Surplus - Developer Contributions	6,544	4,977	6,716	9,789	9,187	12,719
Restricted Surplus - Future Capital	4,311	3,828	3,220	5,070	5,394	8,210
Investment in Tangible Capital Assets	298,708	327,713	315,526	336,740	353,664	363,669
	<u>311,693</u>	<u>338,815</u>	<u>329,100</u>	<u>355,237</u>	<u>372,277</u>	<u>389,912</u>

8. Segmented Disclosure

Segmented information has been identified based upon lines of service provided by the City. Departments provide city services and their activities are reported by functional area in the body of the financial statements. Certain lines of service that have been separately disclosed in the segmented information, along with the services they provide, are as follows:

(i) Tax Supported

The City provides services that include recreation, protective services, planning and development, public works, cultural services and social services. The cost of providing these services is reported on the statement of operations.

	2010 Actual (\$000s)	2011 Budget (\$000s)	2011 Forecast (\$000s)	2012 Budget (\$000s)	2013 Forecast (\$000s)	2014 Forecast (\$000s)
Revenue						
Property Taxes	22,164	21,858	22,482	26,135	25,771	27,478
Government Transfers	10,847	15,003	9,683	16,317	10,667	7,858
User Fees	10,636	11,151	10,472	19,745	16,142	14,907
Contributed Tangible Capital Assets	1,900	7,000	7,250	6,675	4,765	5,800
Developer Contributions	1,464	2,592	1,553	1,763	2,768	2,873
Gain on Sale of Tangible Capital Assets	23	-	-	1,243	-	1,646
Interest	115	308	125	164	243	238
	<u>47,149</u>	<u>57,912</u>	<u>51,565</u>	<u>72,042</u>	<u>60,356</u>	<u>60,800</u>
Expenses						
Council	408	426	450	450	478	463
City Manager	461	468	471	499	511	523
Economic and Business Development	485	586	574	638	714	636
Corporate Communications	476	455	449	527	586	606
Community and Protective Services	13,544	13,874	13,791	15,817	16,966	17,552
Corporate Services	4,578	4,722	4,656	5,307	5,394	5,370
Human Resources	703	740	720	852	1,045	984
Planning and Infrastructure	16,504	18,749	18,066	26,587	22,160	21,354
	<u>37,159</u>	<u>40,020</u>	<u>39,177</u>	<u>50,677</u>	<u>47,854</u>	<u>47,488</u>
Annual Surplus	9,990	17,892	12,388	21,365	12,502	13,312
Accumulated Surplus, Opening	293,449	315,555	303,439	315,827	337,192	349,694
Accumulated Surplus, Closing	<u>303,439</u>	<u>333,447</u>	<u>315,827</u>	<u>337,192</u>	<u>349,694</u>	<u>363,006</u>

(ii) Utility Supported

The City is responsible for programs such as the engineering and operation of water and wastewater systems and waste management, the latter of which encompasses solid waste collection, disposal and recycling.

	2010 Actual (\$000s)	2011 Budget (\$000s)	2011 Forecast (\$000s)	2012 Budget (\$000s)	2013 Forecast (\$000s)	2014 Forecast (\$000s)
Revenue						
Property Taxes	6	5	5	-	-	-
Government Transfers	-	-	1,163	-	-	-
User Fees	10,380	11,167	10,841	11,801	12,917	14,160
Contributed Tangible Capital Assets	577	-	1,655	2,280	1,085	-
Developer Contributions	2,299	880	880	1,040	1,092	1,145
	<u>13,262</u>	<u>12,052</u>	<u>14,544</u>	<u>15,121</u>	<u>15,094</u>	<u>15,305</u>
Expenses						
Water Supply and Distribution	4,758	5,471	5,317	5,651	5,656	5,835
Wastewater Treatment and Disposal	1,910	2,191	2,019	2,365	2,522	2,691
Waste Management	2,056	2,105	2,189	2,333	2,378	2,456
	<u>8,724</u>	<u>9,767</u>	<u>9,525</u>	<u>10,349</u>	<u>10,556</u>	<u>10,982</u>
Annual Surplus	4,538	2,285	5,019	4,772	4,538	4,323
Accumulated Surplus, Opening	3,716	3,083	8,254	13,273	18,045	22,583
Accumulated Surplus, Closing	<u>8,254</u>	<u>5,368</u>	<u>13,273</u>	<u>18,045</u>	<u>22,583</u>	<u>26,906</u>

Schedule 1 – Property Taxes

	2010 Actual (\$000s)	2011 Budget (\$000s)	2011 Forecast (\$000s)	2012 Budget (\$000s)	2013 Forecast (\$000s)	2014 Forecast (\$000s)
Property Taxes						
Residential	22,549	23,870	24,754	25,563	27,711	28,675
Non-Residential						
Commercial	4,667	4,966	5,059	5,366	6,030	7,021
Industrial	1,086	1,224	1,056	1,093	1,207	1,359
Linear	252	265	254	261	281	287
Agricultural	3	4	3	4	4	4
Local Improvements	1,744	5	276	3,000	-	-
	30,301	30,334	31,402	35,287	35,233	37,346
Less Requisitions						
Education - Province of Alberta	6,865	7,067	7,485	7,631	7,890	8,230
Education - Evergreen Catholic Separate R.D. #2	1,114	1,247	1,260	1,347	1,393	1,452
	7,979	8,314	8,745	8,978	9,283	9,682
Meridian Foundation	152	157	170	174	179	186
	8,131	8,471	8,915	9,152	9,462	9,868
Net Municipal Property Taxes	22,170	21,863	22,487	26,135	25,771	27,478

Schedule 2 – Government Transfers

	2010 Actual (\$000s)	2011 Budget (\$000s)	2011 Forecast (\$000s)	2012 Budget (\$000s)	2013 Forecast (\$000s)	2014 Forecast (\$000s)
Capital						
Alberta Municipal Infrastructure Program	2,830	389	375	-	-	-
Basic Municipal Transportation Grant	1,000	1,425	2,033	1,495	855	677
Building Canada Fund	2,824	-	-	-	-	-
Federal Gas Tax Fund	-	3,500	3,583	1,420	1,300	1,300
Local Government	20	-	933	19	-	-
Miscellaneous	277	1,075	-	75	-	-
Municipal Sustainability Initiative Grant	1,835	6,762	2,056	9,108	6,557	3,970
	8,786	13,151	8,980	12,117	8,712	5,947
Operating						
Local Government	481	442	433	508	510	463
Miscellaneous	1,183	1,084	1,089	1,098	1,101	1,104
Municipal Sustainability Housing Program	71	-	-	2,250	-	-
Municipal Sustainability Initiative Grant	326	326	344	344	344	344
	2,061	1,852	1,866	4,200	1,955	1,911
	10,847	15,003	10,846	16,317	10,667	7,858

Schedule 3 – User Fees, Developer Contributions and Other Amounts

	2010 Actual (\$000s)	2011 Budget (\$000s)	2011 Forecast (\$000s)	2012 Budget (\$000s)	2013 Forecast (\$000s)	2014 Forecast (\$000s)
Fines and Permits	3,519	3,035	3,042	4,497	4,588	4,611
Franchise Fees	1,971	1,825	2,032	2,655	2,923	3,056
Goods and Services	3,423	3,367	3,428	3,523	3,728	4,312
Other	628	482	815	4,048	495	399
Rental Revenue	639	751	705	787	788	758
Sale of Land	-	1,291	-	3,763	3,124	1,250
Tax Penalties	456	400	450	472	496	521
Utility Charges	10,380	11,167	10,841	11,801	12,917	14,160
	<u>21,016</u>	<u>22,318</u>	<u>21,313</u>	<u>31,546</u>	<u>29,059</u>	<u>29,067</u>

Schedule 4 – Expenses by Object

	2010 Actual (\$000s)	2011 Budget (\$000s)	2011 Forecast (\$000s)	2012 Budget (\$000s)	2013 Forecast (\$000s)	2014 Forecast (\$000s)
Amortization	7,846	8,752	8,111	9,014	9,496	9,759
Contingency	118	225	225	283	225	225
Grants	588	667	667	2,866	628	628
Human Resources	16,666	17,522	17,561	19,401	20,907	21,850
Interest on Long-Term Debt	592	598	496	491	512	458
Loss on Disposal of Tangible Capital Assets	-	-	61	-	-	-
Operations and Maintenance						
Bank Charges and Interest	64	86	65	66	69	70
Cost of Land Sold	-	498	-	1,703	1,877	751
Equipment Operations	251	303	300	363	410	407
Insurance	327	360	329	345	346	356
Janitorial	275	289	256	259	265	280
Marketing and Publications	142	177	181	197	201	197
Materials and Supplies	1,081	1,193	1,201	1,227	1,217	1,327
Miscellaneous Expenses	1,022	1,087	1,040	1,243	1,472	1,226
Office	426	467	475	506	522	535
Office Lease	238	211	229	231	235	237
Professional Services	592	749	800	814	768	797
Repairs and Maintenance	1,448	1,606	1,526	1,913	1,958	1,528
Utilities	1,714	1,624	1,806	1,923	2,026	2,144
Contract - Enforcement Services	695	654	674	1,209	1,734	1,734
Contract - Garbage Collection	1,843	1,857	1,954	2,041	2,112	2,183
Contract - General Services	3,803	4,164	4,536	8,333	4,405	4,442
Contract - Purchase of Water	1,908	2,240	2,045	2,185	2,329	2,427
Contract - Royal Canadian Mounted Police	2,440	2,475	2,388	2,507	2,651	2,716
Contract - Sewage Treatment	1,804	1,983	1,776	1,906	2,045	2,193
	20,073	22,023	21,581	28,971	26,642	25,550
	45,883	49,787	48,702	61,026	58,410	58,470

Schedule 5 – Expenses by Department

	2010 Actual (\$000s)	2011 Budget (\$000s)	2011 Forecast (\$000s)	2012 Budget (\$000s)	2013 Forecast (\$000s)	2014 Forecast (\$000s)
Council	408	426	450	450	478	463
City Manager	461	468	471	499	511	523
Economic and Business Development	485	586	574	638	714	636
Corporate Communications	476	455	449	527	586	606
Community and Protective Services						
Agregna/Fuhr Sports Park	1,139	1,152	1,149	1,198	1,249	1,260
Community and Protective Services Administration	671	389	364	525	423	433
Cultural Services	744	756	746	958	972	994
Family and Community Support Services	1,326	1,228	1,251	1,299	1,336	1,373
Municipal Enforcement and Safe City	1,190	1,343	1,342	1,953	2,511	2,540
Recreation and Parks Planning	434	382	395	428	451	421
Royal Canadian Mounted Police Administration	2,919	2,959	2,851	3,000	3,160	3,243
Spruce Grove Fire Services	3,976	4,485	4,520	4,995	5,530	5,956
Spruce Grove Public Library Facility	574	575	574	642	651	661
TransAlta Tri Leisure Centre	571	605	599	819	683	671
	13,544	13,874	13,791	15,817	16,966	17,552
Corporate Services						
Corporate Services Administration	170	275	220	414	425	437
City Clerk's Office	928	932	911	934	1,077	951
Finance	2,315	2,269	2,278	2,618	2,532	2,640
Information Systems	1,165	1,246	1,247	1,341	1,360	1,342
	4,578	4,722	4,656	5,307	5,394	5,370
Human Resources	703	740	720	852	1,045	984
Planning and Infrastructure						
Planning and Infrastructure Administration	278	283	288	303	314	326
Engineering	1,052	6,257	5,269	11,478	8,135	7,238
Planning and Development	1,317	1,286	1,311	3,584	1,386	1,428
Transit	939	1,044	932	1,093	1,153	1,217
Asset Management	3,301	4,326	3,878	4,164	4,843	4,467
Public Works	9,617	5,553	6,388	5,965	6,329	6,678
	16,504	18,749	18,066	26,587	22,160	21,354
Utilities	8,724	9,767	9,525	10,349	10,556	10,982
	45,883	49,787	48,702	61,026	58,410	58,470

Schedule 6 – Deferred Revenue

	2010 Actual (\$000s)	2011 Budget (\$000s)	2011 Forecast (\$000s)	2012 Budget (\$000s)	2013 Forecast (\$000s)	2014 Forecast (\$000s)
Opening balance						
Government Transfers						
Capital						
Alberta Municipal Infrastructure Program	3,191	389	375	-	-	-
Basic Municipal Transportation Grant	829	1,235	4	1,288	1,283	1,924
Federal Gas Tax Fund	1,212	2,524	1,218	237	118	119
Miscellaneous	-	-	75	75	-	-
Municipal Sustainability Initiative Grant	1,493	4,085	1,730	6,195	1,729	29
	6,725	8,233	3,402	7,795	3,130	2,072
Operating						
Miscellaneous	103	27	34	34	34	34
Municipal Sustainability Housing Program	1,493	2,230	2,210	2,210	-	-
	1,596	2,257	2,244	2,244	34	34
	8,321	10,490	5,646	10,039	3,164	2,106
Other Deferred Amounts						
	202	198	287	191	191	191
	8,523	10,688	5,933	10,230	3,355	2,297
Amounts Received						
Government Transfers						
Capital						
Basic Municipal Transportation Grant	171	1,553	3,309	1,479	1,479	1,757
Building Canada Fund	2,824	-	-	-	-	-
Federal Gas Tax Fund	-	1,351	2,600	1,300	1,300	1,300
Local Government	20	-	933	19	-	-
Miscellaneous	352	1,075	-	-	-	-
Municipal Sustainability Initiative Grant	2,060	4,618	6,466	4,626	4,857	5,100
	5,427	8,597	13,308	7,424	7,636	8,157
Operating						
Local Government	481	442	433	508	510	463
Miscellaneous	1,114	1,084	1,089	1,098	1,101	1,104
Municipal Sustainability Housing Program	778	-	-	-	-	-
Municipal Sustainability Initiative Grant	326	326	344	344	344	344
	2,699	1,852	1,866	1,950	1,955	1,911
	8,126	10,449	15,174	9,374	9,591	10,068
Other Deferred Amounts						
	123	-	-	-	-	-
	8,249	10,449	15,174	9,374	9,591	10,068

Schedule 6 – Deferred Revenue (continued)

	2010 Actual (\$000s)	2011 Budget (\$000s)	2011 Forecast (\$000s)	2012 Budget (\$000s)	2013 Forecast (\$000s)	2014 Forecast (\$000s)
Amounts Recognized						
Government Transfers						
Capital						
Alberta Municipal Infrastructure Program	(2,830)	(389)	(375)	-	-	-
Basic Municipal Transportation Grant	(1,000)	(1,425)	(2,033)	(1,495)	(855)	(677)
Building Canada Fund	(2,824)	-	-	-	-	-
Federal Gas Tax Fund	-	(3,500)	(3,583)	(1,420)	(1,300)	(1,300)
Local Government	(20)	-	(933)	(19)	-	-
Miscellaneous	(277)	(1,075)	-	(75)	-	-
Municipal Sustainability Initiative Grant	(1,835)	(6,762)	(2,056)	(9,108)	(6,557)	(3,970)
	<u>(8,786)</u>	<u>(13,151)</u>	<u>(8,980)</u>	<u>(12,117)</u>	<u>(8,712)</u>	<u>(5,947)</u>
Operating						
Local Government	(481)	(442)	(433)	(508)	(510)	(463)
Miscellaneous	(1,183)	(1,084)	(1,089)	(1,098)	(1,101)	(1,104)
Municipal Sustainability Housing Program	(71)	-	-	(2,250)	-	-
Municipal Sustainability Initiative Grant	(326)	(326)	(344)	(344)	(344)	(344)
	<u>(2,061)</u>	<u>(1,852)</u>	<u>(1,866)</u>	<u>(4,200)</u>	<u>(1,955)</u>	<u>(1,911)</u>
	<u>(10,847)</u>	<u>(15,003)</u>	<u>(10,846)</u>	<u>(16,317)</u>	<u>(10,667)</u>	<u>(7,858)</u>
Other Deferred Amounts	(39)	-	(96)	-	-	-
	<u>(10,886)</u>	<u>(15,003)</u>	<u>(10,942)</u>	<u>(16,317)</u>	<u>(10,667)</u>	<u>(7,858)</u>
Interest Earned						
Government Transfers						
Capital						
Alberta Municipal Infrastructure Program	14	-	-	-	-	-
Basic Municipal Transportation Grant	4	6	8	11	17	27
Federal Gas Tax Fund	6	2	2	1	1	1
Municipal Sustainability Initiative Grant	12	10	55	16	-	10
	<u>36</u>	<u>18</u>	<u>65</u>	<u>28</u>	<u>18</u>	<u>38</u>
Operating						
Municipal Sustainability Housing Program	9	10	-	40	-	-
	<u>9</u>	<u>10</u>	<u>-</u>	<u>40</u>	<u>-</u>	<u>-</u>
	<u>45</u>	<u>28</u>	<u>65</u>	<u>68</u>	<u>18</u>	<u>38</u>
Other Deferred Amounts	1	-	-	-	-	-
	<u>46</u>	<u>28</u>	<u>65</u>	<u>68</u>	<u>18</u>	<u>38</u>

Schedule 6 – Deferred Revenue (continued)

	2010 Actual (\$000s)	2011 Budget (\$000s)	2011 Forecast (\$000s)	2012 Budget (\$000s)	2013 Forecast (\$000s)	2014 Forecast (\$000s)
Closing Balance						
Government Transfers						
Capital						
Alberta Municipal Infrastructure Program	375	-	-	-	-	-
Basic Municipal Transportation Grant	4	1,369	1,288	1,283	1,924	3,031
Federal Gas Tax Fund	1,218	377	237	118	119	120
Miscellaneous	75	-	75	-	-	-
Municipal Sustainability Initiative Grant	1,730	1,951	6,195	1,729	29	1,169
	<u>3,402</u>	<u>3,697</u>	<u>7,795</u>	<u>3,130</u>	<u>2,072</u>	<u>4,320</u>
Operating						
Miscellaneous	34	27	34	34	34	34
Municipal Sustainability Housing Program	2,209	2,240	2,210	-	-	-
	<u>2,243</u>	<u>2,267</u>	<u>2,244</u>	<u>34</u>	<u>34</u>	<u>34</u>
	<u>5,645</u>	<u>5,964</u>	<u>10,039</u>	<u>3,164</u>	<u>2,106</u>	<u>4,354</u>
Other Deferred Amounts						
	287	198	191	191	191	191
	<u>5,932</u>	<u>6,162</u>	<u>10,230</u>	<u>3,355</u>	<u>2,297</u>	<u>4,545</u>

Schedule 7 – Net Changes in Accumulated Surplus

	2010 Actual (\$000s)	2011 Budget (\$000s)	2011 Forecast (\$000s)	2012 Budget (\$000s)	2013 Forecast (\$000s)	2014 Forecast (\$000s)
Unrestricted Surplus						
Annual Surplus	14,528	20,177	17,407	26,137	17,040	17,635
Change in Components of Accumulated Surplus						
Developer Contributions	(2,543)	(913)	(172)	(3,073)	602	(3,532)
Future Capital	(1,557)	(563)	1,091	(1,850)	(324)	(2,816)
Investment in Tangible Capital Assets	(10,017)	(18,692)	(16,818)	(21,214)	(16,924)	(10,005)
	411	9	1,508	-	394	1,282
Restricted Surplus - Developer Contributions						
Revenue Designated For Future Use	3,763	4,973	4,879	10,203	3,860	4,018
Surplus Used For Expenses	(292)	(150)	(112)	(4,005)	-	-
Surplus Used For Acquisition of Tangible Capital Assets	(928)	(3,910)	(4,595)	(3,125)	(4,462)	(486)
	2,543	913	172	3,073	(602)	3,532
Restricted Surplus - Future Capital						
Revenue Designated For Future Use	25,436	33,586	27,859	38,536	34,077	31,164
Surplus Used For Expenses	(7,831)	(10,424)	(9,594)	(11,872)	(12,971)	(11,862)
Surplus Used For Acquisition of Tangible Capital Assets	(16,048)	(22,599)	(19,356)	(24,814)	(20,782)	(16,486)
	1,557	563	(1,091)	1,850	324	2,816
Investment in Tangible Capital Assets						
Tangible Capital Assets						
Additions	16,976	26,509	23,951	27,939	25,245	16,971
Disposals - Cost	(931)	-	(164)	1,243	-	1,646
Disposals - Accumulated Amortization	759	-	52	-	-	-
Amortization	(7,846)	(8,752)	(8,111)	(9,014)	(9,496)	(9,759)
	8,958	17,757	15,728	20,168	15,749	8,858
Debt Repaid	1,059	935	1,090	1,046	1,175	1,147
	10,017	18,692	16,818	21,214	16,924	10,005

OVERVIEW

The following tables provide a summary of the new initiatives and service changes reviewed and prioritized by Strategic Leadership Team (SLT) in the development of the corporate plan. New initiatives reflect ongoing enhancements and improvements that are necessary for the continued functioning and effective delivery of services. Service changes represent those modifications to core services as a result of changes in service demands, service level expectations or staffing levels required to deliver the defined core services.

New initiatives are grouped into four categories; capital initiatives, external corporate initiatives, internal corporate initiatives and department initiatives. Service changes are identified separately from new initiatives. The SLT ranked new initiatives and service changes using criteria defined for each category. The ranking criteria for each category are listed in each section.

SLT prioritized each ranked list of initiatives into three main groupings:

<p>Initiatives that are considered essential for the ongoing successful operations of the City and are approved to proceed in 2012 are shaded green in the following tables.</p>	<p>Initiatives that are considered to be priorities that are recommended to be deferred for the current business plan are shaded in blue in the following tables.</p>	<p>Initiatives that, while important, are not considered priorities for this year’s plan are not shaded in the following tables.</p>
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The corporate plan reflects those initiatives approved to proceed in 2012. The remaining initiatives are included here to provide an overview of additional work that will become increasingly important to undertake in future years, but that is currently not able to be fiscally and operationally supported.

CORPORATE - EXTERNAL

External projects are those projects that have been identified within the current strategic plan as a strategic priority, and that have a direct impact on developing, enhancing or delivering services to the community. The primary impact of these projects will be on the community as a whole. These projects are outward facing, in that they are directly designed to maintain or improve the quality of life and competitiveness of the City.

External corporate initiatives were reviewed, ranked and prioritized by SLT. External corporate initiatives were ranked and weighted on the following seven criteria:

- The initiative supports our long range goals - Implementation of MDP.
- The initiative supports our long range goals - Economic Development and particularly net growth of the City's revenue base.
- The initiative has a broad impact that will be positively felt by a majority of the community.
- The initiative is one that we can be successful in delivering and supporting.
- The initiative has the potential for creating revenue or sharing services for the benefit of the City.
- We can operationally support and maintain the results.
- The initiative is most relevant/appropriate to be done now.

The cost of each initiative includes the initial project cost plus annual operating costs. Unless otherwise noted, external corporate initiatives are funded by property tax revenue. Effort for each initiative is reflected in person days.

NEW INITIATIVES AND SERVICE CHANGES

CORPORATE - EXTERNAL

Row	Department	Project	Project Description	Start Year	End Year	Score	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes
1	CAO - CAO	2012.01 - Actively and Positively Participate in Initiatives of the CRB	Actively participate in the Capital Region Board.	2007	-	4.90	21.00	\$ -	\$ -	\$ -	
2	CAO - CAO	2012.03 - Pursue Feasibility of Expanding the Tri-Leisure Centre	To pursue the feasibility of an expansion of the TransAlta Tri Leisure Centre facility with the TLC Board, City of Spruce Grove, Town of Stony Plain and Parkland County.	2010	-	4.77	6.00	\$ -	\$ -	\$ -	
3	Planning & Infrastructure - Planning & Development	2012.34 - Complete the Land Use Bylaw Rewrite	Overhaul the Land Use Bylaw to implement the City's Municipal Development Plan (MDP) vision and policies.	2010	2012	4.73	436.00	\$ 27,000	\$ -	\$ -	
4	CAO - CAO	2012.04 - Continue to Strengthen Positive Administrative and Political Relationships with the Other Tri-Region Municipalities	To positively strengthen the administrative and political relationships between the three tri-region municipalities.	2011	-	4.63	21.00	\$ 3,000	\$ 3,000	\$ 3,000	
5	CAO - Economic Development	2012.12 - Develop and Implement an Industrial Marketing Plan for Spruce Grove	Prepare and implement an industrial land marketing strategy in collaboration with the industrial park developers in Spruce Grove.	2012	2013	4.58	42.00	\$ 75,000	\$ 75,000	\$ -	- Cost sharing of \$50,000 in 2012 and 2013 applied to cost of project. Funding from taxes is \$25,000 each year.
6	Community & Protective Services - Community Services Admin	2011.29 - 2012 Winter Games	Participation (monthly meetings with Games Host Society) after bid was awarded. Host games in 2012.	2009	2012	4.57	120.00	\$ 77,000	\$ -	\$ -	- Loss in ice rental revenue of \$16,000 in 2012 adds to the total cost of \$77,000. Added to cost of initiative the City's share (33.3%) of the expected loss of \$80K to be shared by municipalities = \$27,000 in 2012.

Row	Department	Project	Project Description	Start Year	End Year	Score	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes
7	Planning & Infrastructure - Planning & Infrastructure Admin	2012.40 - Work with CRB to Develop a Transit Funding Model	While a cost-sharing formula for the Capital Region Intermunicipal Transit Network Plan has been developed, a number of issues related to implementation exist. The purpose of this initiative is for Spruce Grove to provide a constructive voice to discussions on implementing the regional funding model and advancing the Transit Network Plan.	2012	2014	4.51	10.00	\$ -	\$ -	\$ -	
8	CAO - Economic Development	2012.15 - Complete and Initiate an Action Plan to Implement the Economic Development Strategy	Complete development and initiate implementation of an Action Plan for the new Economic Development Strategy in collaboration with the Economic Development Advisory Committee.	2012	2014	4.43	49.00	\$ 30,000	\$ 30,000	\$ 30,000	
9	Planning & Infrastructure - Engineering	2012.31 - Begin Implementation of Recommendations in Support of the Transportation Master Plan	The City is completing a transportation plan that is targeted to be completed in the spring - early summer of 2012. The study is focusing on a multi modal concept that will look at motorized transportation, biking, walking, jogging, etc. as well as the options for transit improvements and long term transit planning. It is anticipated that there will be a number of recommendations for improvements included in the report. This project is proposed to begin implementing the recommendations.	2013	2014	4.35	24.00	\$ -	\$ -	\$ -	- Contingent on completion of Transportation Master Plan.
10	CAO - CAO	2012.02 - Lead the Planning for a Regional Policing Centre	Lead the RCMP Facility Task Force for the development of a combined RCMP facility within the tri-municipal region.	2009	2016	4.32	16.00	\$ -	\$ -	\$ -	
11	Planning & Infrastructure - Planning & Infrastructure Admin	2012.44 - Investigate Needs and Opportunity for Local and Inter-Municipal Transit Services with Regional Partners	Continue on-going discussions with other Capital Region municipalities to find innovative ways to implement the Capital Region Intermunicipal Transit Network Plan and to advance local service within our respective municipalities.	2012	2013	4.29	35.00	\$ -	\$ -	\$ -	

NEW INITIATIVES AND SERVICE CHANGES

CORPORATE - EXTERNAL

Row	Department	Project	Project Description	Start Year	End Year	Score	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes
12	Planning & Infrastructure - Planning & Infrastructure Admin	2012.43 - Identify Additional Water Conservation Programs based upon the Outcomes of the Water Conservation Strategy	Reducing water consumption is an important goal for the City for both financial and environmental reasons. The importance of this goal was reinforced by the inclusion of 'Water' as one of the priority areas from the Mayor's Task Force on the Environment.	2012	2012	4.23	17.00	\$ -	\$ -	\$ -	Funded from water and sewer rate increases.
13	CAO - Economic Development	2012.10 - Define Strategy and Action Plan for Event Tourism	Develop an Event Hosting Strategy and Action Plan in cooperation with the City's regional partners.	2013	2015	4.17	50.00	\$ -	\$ 25,000	\$ 30,000	
14	CAO - Communications	2012.05 - Define Terms of Reference and Scope of Brand Strategy Development	As the City continues to grow, and seeks to be seen and known as a modern urban centre, there is a need to ensure that the brand of the City is reflective of who we are. This initiative will research and define scope and terms of reference for a new brand strategy.	2012	2012	4.13	42.00	\$ -	\$ -	\$ -	
15	CAO - CAO	2011.03 - Fuhr Sports Park Land Exchange	Acquire through an exchange process a strip of privately owned land flanking the west side of the Fuhr Sports Park.	2009	2012	4.09	3.00	\$ -	\$ -	\$ -	
16	Community & Protective Services - Recreation	2012.22 - Work Collaboratively with the Tri-Region Municipalities for the Implementation of the Indoor Recreation and Culture Facilities Strategy	Creation of a Tri-Regional Indoor Recreation & Culture Facility development and construction plan.	2012	2012	4.08	23.00	\$ -	\$ -	\$ -	
17	Planning & Infrastructure - Planning & Infrastructure Admin	2012.37 - Conduct a Waste Collection Audit and Develop a New Waste Management Strategy to Evaluate and Identify Opportunities and Next Steps in our Waste Management Service	This project includes an audit of our waste stream and program participation levels, a review of best practices in municipal waste management, and recommendations for future service. This initiative is scheduled to be completed in advance of the renewal of the City's waste contract. It supports the strategic direction identified in the Mayor's Task Force on the Environment which included waste as one its priority areas.	2012	2012	4.03	28.00	\$ 35,000	\$ -	\$ -	Funded from Restricted Surplus - Future Capital.

NEW INITIATIVES AND SERVICE CHANGES

CORPORATE - EXTERNAL

Row	Department	Project	Project Description	Start Year	End Year	Score	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes
18	Community & Protective Services - Community Services Admin	2011.25 - Develop Action Strategy for Regional Leisure Services Plan	Develop action strategy for regional leisure services master plan.	2011	2012	3.77	16.00	\$ -	\$ -	\$ -	
							959.00	\$ 247,000	\$ 133,000	\$ 63,000	
19	Planning & Infrastructure - Planning & Infrastructure Admin	2012.39 - Develop a Long-Term Business Plan for the Transit Service	Since introducing the transit service as a pilot project in 2006, the City's commuter transit service has become well established. Expectations for the service are increasing with riders demanding local service with connections to Stony Plain as well as mid-day, evening, and weekend service between Edmonton.	2012	2013	4.56	95.00	\$ 7,000	\$ -	\$ -	
20	CAO - Economic Development	2012.11 - Develop a Sponsorship Program	Develop a sponsorship program related to City facilities.	2012	2012	4.17	46.00	\$ 25,000	\$ 35,000	\$ 35,000	
21	Planning & Infrastructure - Planning & Infrastructure Admin	2012.46 - Develop a Policy for Natural Areas Based on the Results of the Natural Areas Assessment	Following the completion of the Natural Areas Assessment, the City will need to develop a policy framework for managing these areas. This policy will look at the value of these areas, strategies for protecting them, and issues related to how they will be used and managed on an on-going basis. This policy reinforces the direction identified in the Mayor's Task Force on the Environment for the priority area 'Land Use and Natural Areas'.	2013	2013	3.94	36.00	\$ -	\$ -	\$ -	
22	CAO - Communications	2012.06 - Develop and Implement the Brand Strategy	As the City continues to grow, and seeks to be seen and known as a modern urban centre, there is a need to ensure that the brand of the City is reflective of who we are. This initiative will develop and implement the brand strategy based upon the expectations defined in the terms of reference.	2012	2013	3.93	19.00	\$ -	\$ 250,000	\$ -	- Linked to 2012.05 - Define Terms of Reference and Scope of Brand Strategy Development.

NEW INITIATIVES AND SERVICE CHANGES

CORPORATE - EXTERNAL

Row	Department	Project	Project Description	Start Year	End Year	Score	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes
23	CAO - Economic Development	2012.13 - Identify Gaps and Opportunities Within Our Sports, Recreation and Cultural Facilities to Support and Enable the Attraction of Events	Undertake a review of regional gaps and opportunities in the sports, recreation and cultural facilities that would improve the competitiveness of the region in attracting events and increasing facility utilization.	2012	2012	3.79	52.00	\$ 25,000	\$ -	\$ -	
24	Planning & Infrastructure - Planning & Infrastructure Admin	2012.38 - Conduct a Natural Areas Assessment	Protecting and enhancing sustainable natural areas is an important component of the Municipal Development Plan and completing a natural areas assessment was identified as a short-term implementation initiative. This policy direction was further supported by the recently completed Mayor's Task Force on the Environment which identified Land Use and Natural Areas as one of five priorities and recommended completing a natural areas assessment as a short-term strategy.	2012	2012	3.64	35.00	\$ 71,500	\$ -	\$ -	
							283.00	\$ 128,500	\$ 285,000	\$ 35,000	
25	Community & Protective Services - Community Services Admin	2012.21 - Explore Opportunities to Enhance the Delivery of Protective Services on a Partnership Basis	Work with the municipalities in the Tri-region to investigate potential increases in service effectiveness and cost efficiencies for fire and EMS that could be gained by working in collaboration.	2012	2012	3.78	24.00	\$ 1,000	\$ -	\$ -	
26	CAO - Economic Development	2012.16 - Develop a Vision and Plan for Downtown Redevelopment Within Spruce Grove, in Alignment with the Strategies Defined in the MDP	Phase One of developing a plan for the revitalization of downtown Spruce Grove.	2013	2013	3.72	109.00	\$ -	\$ 50,000	\$ -	

Row	Department	Project	Project Description	Start Year	End Year	Score	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes
27	CAO - Economic Development	2012.17 - Develop an Implementation Strategy to Support Realization of the Downtown	Phase Two of developing and implementing a revitalization plan for downtown Spruce Grove.	2014	2014	3.72	105.00	\$ -	\$ -	\$ 25,000	
28	Planning & Infrastructure - Planning & Development	2012.36 - Conduct Analysis of Outstanding (OSMP) to ensure alignment with Open Space Master Plan Recommendations and Re-Evaluate the Direction	Review of Open Space Master Plan (OSMP) to ensure alignment with statutory plans, to identify gaps or possible inconsistencies. Will also review policies to determine if any cannot be achieved.	2014	2014	3.72	19.00	\$ -	\$ -	\$ -	
29	Community & Protective Services - Community Services Admin	2012.20 - Review and Evaluate the Specialized Transportation Service (STS) Model	Hire a consultant to work with the STS Board, the City and other stakeholders to develop a service delivery model that will be sustainable over the next 5 - 10 years.	2013	2014	3.68	11.00	\$ -	\$ 15,000	\$ -	
30	CAO - Communications	2012.08 - Investigate Viability of Alternative Communication Strategies	Research alternative communication mediums and strategies and make recommendations regarding the viability of them.	2012	2012	3.53	22.00	\$ -	\$ -	\$ -	
31	Planning & Infrastructure - Planning & Infrastructure Admin	2012.42 - Identify and Evaluate Strategies to Promote the Planting of Trees in the Community	Consultations conducted as part of the Mayor's Task Force on the Environment identified strong support for open space, parks and trees in the community. Trees offer a number of environmental benefits including providing habitat, encouraging biodiversity, and storing carbon (i.e. a greenhouse gas). Trees also make the community more attractive to its members and visitors.	2012	2012	3.48	7.00	\$ -	\$ -	\$ -	

NEW INITIATIVES AND SERVICE CHANGES

CORPORATE - EXTERNAL

Row	Department	Project	Project Description	Start Year	End Year	Score	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes
32	CAO - Communications	2012.07 - Define the Scope for a Signature Entry Identity in Parallel with the Development of the Re-Branding Strategy	The need for a signature entry identity for the city has been identified, which should tie in with the city's brand strategy. This initiative is dependent on two other initiatives - the approved terms of reference and scope of the brand strategy (and its subsequent development and implementation) as well as the procurement process for a rebranding consultant.	2014	2014	3.47	25.00	\$ -	\$ -	\$ -	
33	Planning & Infrastructure - Public Works	2011.56 - Cemetery Business Plan	The City of Spruce Grove annexed the Pioneer Cemetery in 2007 and has been operating the site under the Cemetery Operation and Maintenance Policy since Nov 1, 2007. In order to effectively guide the ongoing operation of the site a business plan is require which would provide for: future interment options, the creation of an appropriate cemetery bylaw, and a detailed site plan which allows for roadways, parking, and landscape developments.	2012	2012	3.46	17.00	\$ 20,000	\$ -	\$ -	
34	Corporate Services - City Clerk	2012.24 - Implement the Strategy to Update and Maintain Service Standards in Service Manager	Implement the strategy that was developed previously to update and maintain service standards in service manager.	2014	2014	3.45	45.00	\$ -	\$ -	\$ -	

NEW INITIATIVES AND SERVICE CHANGES

CORPORATE - EXTERNAL

Row	Department	Project	Project Description	Start Year	End Year	Score	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes	
35	Planning & Infrastructure - Planning & Infrastructure Admin	2012.45 - Investigate and Define Programs and Initiatives to Promote the Use of Residential Green-Building and Infrastructure Best Practices	Recent years have seen significant advances in green building and infrastructure approaches. Incorporating green building and infrastructure best practices into development can have substantial environmental benefits. The purpose of this strategy is to evaluate best practices in this area and identify strategies to encourage the use of appropriate practices within Spruce Grove. This initiative seeks to build on the policy direction in the MDP and the updates to the Land Use Bylaw and Engineering Standards currently underway.	2013	2014	3.42	47.00	\$ -	\$ -	\$ -		
36	Planning & Infrastructure - Planning & Infrastructure Admin	2012.41 - Explore Opportunities for the Development of Outdoor Art	To examine opportunities and mechanisms to enhance the artistic appeal of major City facilities and sites through a combination of civic and private sector funding.	2012	2012	3.26	18.00	\$ -	\$ -	\$ -		
37	Community & Protective Services - Cultural Services	2010.20 - Culture and Heritage Vision for Spruce Grove	Commission a Cultural and Heritage Master Plan to identify cultural and heritage programs and facilities in Spruce Grove and to map out a vision for cultural and heritage programs over the next five years and beyond. Focus on opportunities that add value to existing resources.	2013	2014	3.22	44.00	\$ -	\$ 37,000	\$ 62,000		
38	Planning & Infrastructure - Public Works	2011.55 - Beautification of a Section of Highway 16A Median	Install temporary planters, banners and vegetation along Highway 16A between Century Road and King Street to replace the existing at grade plantings. Current plantings are unable to survive over the long term or even year round in the existing ground-level beds.	2012	2012	3.16	15.00	\$ 82,000	\$ 13,000	\$ 13,000		
								508.00	\$ 103,000	\$ 115,000	\$ 100,000	
Total Corporate-External								1,750.00	\$ 478,500	\$ 533,000	\$ 198,000	

CORPORATE - INTERNAL

Internal projects are those projects that are identified within the current strategic plan as a strategic priority, and that promote the effective and efficient operation of the City administration. The primary impact of these projects will be on the internal City departments and sections, improving how they deliver their services. These projects are intended to streamline and enhance administrative efficiency and effectiveness and ensure that City services continue to be delivered in a streamlined and cost-effective manner.

Internal corporate initiatives were reviewed, ranked and prioritized by the strategic leadership team. Internal corporate initiatives were ranked and weighted on the following six criteria:

- The initiative will continue to improve and enhance operational effectiveness within the City.
- The initiative supports realization of the strategic goals of the organization.
- The proposed approach is the most efficient, effective and pragmatic approach.
- The initiative is one that we can be successful in delivering.
- We can operationally support and maintain the results.
- The initiative is most relevant/appropriate to be done now.

The cost of each initiative includes the initial project cost plus annual operating costs. Unless otherwise noted, internal corporate initiatives are funded by property tax revenue. Effort for each initiative is reflected in person days.

NEW INITIATIVES AND SERVICE CHANGES

CORPORATE - INTERNAL

Row	Department	Project	Project Description	Start Year	End Year	Score	Effort (Days)	2012 cost	2013 cost	2014 cost
1	Community & Protective Services - Protective Services	2011.28 - Renewal of AHS Contract	Renegotiate the contract with AHS for the provision of EMS services from 2012 onward.	2011	2012	5.21	28.00	\$ -	\$ -	\$ -
2	Corporate Services - Corporate Services Admin	2012.25 - Implement the Organizational Effectiveness Review Program	Commencement of the organizational effectiveness management system that provides an annual process to study and recommend advancements in efficiencies, effectiveness, cost economies and service consistency. The 2012 functional areas to be reviewed may include: Public Works Functional Review, Human Resource Department Functional Review, corporate review of Fees and Charges and functional review of permitting in planning section.	2012	2012	4.92	109.00	\$ 75,000	\$ 75,000	\$ 75,000
3	Planning & Infrastructure - Asset Management	2012.30 - City of Spruce Grove Facilities Long Term Office Space Plan	To identify needs and to create steps and project estimates. Commission a long range office space plan to allow for the determination of future space requirements and scope for future facilities projects.	2012	2012	4.60	21.00	\$ 25,000	\$ -	\$ -
4	CAO - Human Resources	2012.18 - Develop a Human Resources Plan	To identify the scope of a City Human Resources Plan and to establish a Terms of Reference for the Human Resources Plan. The components of a Human Resources Plan typically include the following components: Workforce planning; training and development; levels; internal and external labour force data; succession planning.	2013	2013	4.52	104.00	\$ -	\$ 32,000	\$ 4,500

NEW INITIATIVES AND SERVICE CHANGES

CORPORATE - INTERNAL

Row	Department	Project	Project Description	Start Year	End Year	Score	Effort (Days)	2012 cost	2013 cost	2014 cost
5	Corporate Services - Finance	2012.27 - Develop Long-Term Financial Policies	Review and develop financial policies to strengthen the long-term financial plan.	2012	2014	4.46	57.00	\$ -	\$ -	\$ -
6	Corporate Services - City Clerk	2012.23 - Develop a Strategy to Update and Regularly Review Service Standards in Service Manager	Research and develop the best method to update service standards that is realistic, effective, easily implemented and measurable.	2012	2013	4.44	33.00	\$ -	\$ -	\$ -
							352.00	\$ 100,000	\$ 107,000	\$ 79,500
7	Corporate Services - Corporate Services Admin	10 Year Capital Plan Development	Departments will identify and prepare initiatives for their 10-year capital requirements as part of the corporate planning process. The 10-year capital plan will serve as a reference document for long-term financial planning.	2012	2014		544.00	\$ 50,000	\$ -	\$ -
8	Corporate Services - Finance	2012.26 - Conduct Fiscal Impact Assessment	Develop a financial model that projects future net cash flows to the city from residential and non-residential development.	2012	2012	4.25	42.00	\$ 35,000	\$ -	\$ -
9	Corporate Services - Finance	2012.28 - Enhance Financial Reporting	Enhance financial reporting to set targets and measure actual results of the long-term financial plan.	2015	2017	4.23	50.00	\$ 10,000	\$ 10,000	\$ -
10	Planning & Infrastructure - Planning & Development	2012.35 - Web Permitting (CityView Portal)	Integration of online and internal permitting systems to enable limited online permitting function.	2012	2013	4.19	16.00	\$ -	\$ 14,000	\$ 2,500

NEW INITIATIVES AND SERVICE CHANGES

CORPORATE - INTERNAL

Row	Department	Project	Project Description	Start Year	End Year	Score	Effort (Days)	2012 cost	2013 cost	2014 cost
11	CAO - Communications	2012.09 - Implement Strategy for Internal Communications	We have no formal internal communications program. Staff feedback has reinforced the need to improve internal communications. This project will implement tactics for internal communications based on the strategy being developed in 2011, including an intranet and other mediums to enhance internal communications.	2012	2013	4.06	193.00	\$ 40,000	\$ -	\$ -
							845.00	\$ 135,000	\$ 24,000	\$ 2,500
12	CAO - Human Resources	2012.19 - Review and Update/Re-Confirm Shared Principles	To develop a process to review, re-confirm or update the shared principles.	2013	2013	3.92	44.00	\$ -	\$ 11,000	\$ -
13	CAO - Human Resources	2010.05 - Employee Recognition	Develop a clear strategy from an organizational perspective that both engages employees and recognizes employees for their contribution. Define measurement criteria and review the current employee recognition program and policy and implement new program to promote specific efforts in improving the efficiency and effectiveness of the City.	2014	2014	3.88	40.00	\$ -	\$ -	\$ 11,000
							84.00	\$ -	\$ 11,000	\$ 11,000
Total Corporate-Internal							1,281.00	\$ 235,000	\$ 142,000	\$ 93,000

CAPITAL INITIATIVES

New capital projects are those that create or acquire a distinct, new asset that is amortized over time (e.g. an incremental vehicle, a new road, major replacement of infrastructure). Replacement of an asset that requires design activities, such as buildings, facilities or complex vehicles, is also a new capital project. It will often have a measurable operating impact in future years. This operational impact is reflected as part of the project cost.

Capital initiatives were reviewed, ranked and prioritized by the strategic leadership team. Capital initiatives were ranked and weighted on the following seven criteria:

- The asset continues to be one that is required or that supports the long range requirements and growth of the City.
- The asset supports realizing the value of previous investments.
- The asset is associated with the delivery of priority services of the City.
- The planned activity aligns with the relevant long term plans.
- The planned activity has been defined in the relevant long term plans.
- The capacity exists to undertake the planned activity.
- We can operationally support and maintain the results.

Capital initiatives were prioritized based on the weighted ranking in combination with available sources of funding. Funding sources for capital initiatives include; developer contributions, grants, utilities, borrowing, taxes and other. Those initiatives with funding sources from grants, developer contributions and other revenue were given the highest priority. Capital initiatives funded from utilities, taxes and borrowing were given careful consideration before determining final prioritization.

The cost of each initiative includes the initial project cost plus annual operating costs. Several capital initiatives generate revenue which is identified in the notes column. Effort for each initiative is reflected in person days.

NEW INITIATIVES AND SERVICE CHANGES

CAPITAL INITIATIVES

Row	Department	Project	Project Description	Start Year	End Year	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes
1	Planning & Infrastructure - Public Works	2011.40 - Public Works Site Design and Expansion	Create detailed design drawings for PW office shop and site construction, complete PW new facilities construction, include furniture and fixtures budget.	2011	2013	143.00	\$ 3,175,000	\$ 6,183,150	\$ 3,703,308	Operating costs are funded from Taxes. Funded from MSI grant; \$3.175M in 2012, \$6.18M in 2013 and \$3.7M in 2014.
2	Planning & Infrastructure - Engineering	EN.21 - New Growth Roads	The City collects off site levies from newly developing areas in order to construct arterial roads on an on going basis. This project is intended to continue the program. The projects in 2012 include the installation of street lights on Highway 16A east east of Century Road(\$400,000), traffic signals at Century Road and Vanderbilt(\$300,000), and predesign for future road construction (\$100,000). The 2013 project is the final asphalt on Century Road and the two sections of Grove Drive that were built in 2010 and completed in 2011. This overall project is driven strongly by development.	2012	2014	22.00	\$ 801,000	\$ 3,201,000	\$ 211,000	The surplus/deficit in each year is funded from Restricted Surplus - Developer Contributions. Operating costs are funded from Taxes.
3	Planning & Infrastructure - Engineering	EN.23 - New Growth Sanitary Sewer	The project will continue to provide the sanitary sewer trunk infrastructure to service newly developing areas. The project is intended to complete design work in 2012 in preparation for construction in 2013. Two potential (but not limited to) projects would include: - the extension of the Pioneer road sewer from Greenbury south to McLeod - City cost is estimated at \$1,000,000 (assuming a cost share can be reached with the developer) - the extension of the Boundary Trunk sewer to Highway 16A - estimated cost \$1,000,000	2012	2013	20.00	\$ 50,000	\$ 1,000,000	\$ -	The surplus in each year is transferred to Restricted Surplus - Developer Contributions (Utilities).

NEW INITIATIVES AND SERVICE CHANGES

CAPITAL INITIATIVES

Row	Department	Project	Project Description	Start Year	End Year	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes
4	Planning & Infrastructure - Engineering	EN.25 - High School Soccer Field Development	This project would construct goal posts and bleachers for the two soccer fields at the new Harvest Ridge school. The fields are being graded and seeded in 2011. This project would make the fields useable by the public.	2012	2012	2.00	\$ 40,500	\$ 500	\$ 500	
5	Planning & Infrastructure - Engineering	EN.26 - New Growth Parks	This project involves developing neighbourhood parks within newly developing areas. Developers pay the City a development charge to fund this work. New growth park development, at this time, would be (but not limited to) Jesperdale, Hawthorne phase 2, Harvest Ridge, Legacy Park and Hilldowns.	2012	2014	22.00	\$ 254,900	\$ 267,395	\$ 280,515	The surplus in each year is transferred to Restricted Surplus - Developer Contributions. Operating costs are funded from Taxes.
6	Planning & Infrastructure - Asset Management	2011.59 - Five Acre Site Sale of Land	Sell '7 Acre Site' east of Fuhr Sports Park to allow development on 5 acres of the parcel.	2011	2014	42.00	\$ -	\$ -	\$ -	Revenue of \$1,243,000 in 2012 and \$1,644,150 in 2014 applied to 2011.36 - Recreation facility project.
7	Planning & Infrastructure - Asset Management	AM.14 - City Hall Access Control System Upgrade	Upgrade security system within City Hall, increase card swipe location on main, third floor, and elevator to provide facility with greater security as designed during the customer enhancement renovation of 2005.	2012	2012	5.00	\$ 25,000	\$ 30,000	\$ -	Funded from MSI grant, combine projects to meet funding threshold; AM.14, CC.23 and AM.15.
8	Planning & Infrastructure - Public Works	PW.20 - On-Line Chlorine Analyzer	Acquire and install an on-line chlorine analyzer which can be connected to the existing SCADA system so that accurate recordings and trending of chlorine present in the potable water supply can be obtained. Currently chlorine residual is being measured using a portable analyzer which has varying degrees of accuracy, has a limited data collection capability and information can be obtained and interpreted differently by different staff members.	2012	-	3.00	\$ 12,000	\$ -	\$ -	Funded from water and sewer rate increase.

NEW INITIATIVES AND SERVICE CHANGES

CAPITAL INITIATIVES

Row	Department	Project	Project Description	Start Year	End Year	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes
9	Corporate Services - Finance	FI.20 - Acquire High Capacity Meter Reading Equipment	Acquire high capacity meter reader designed to read multiple water meters.	2012	2012	9.00	\$ 17,000	\$ -	\$ -	Funded from water and sewer rate increase.
10	Planning & Infrastructure - Public Works	PW.25 - One Ton Truck with Hydraulic Box (Roads)	A new 1 ton truck and hydraulic box is required to provide sufficient vehicles for roads operations to maintain their current levels of service. This work group is presently short one unit and struggles when attempting to operate three crews performing dissimilar functions in different locations across the city.	2012	2012	4.00	\$ 49,900	\$ -	\$ -	
11	Planning & Infrastructure - Public Works	PW.17 - Front Mount Mower	Acquire an additional front mount mower to permit PW parks to maintain service levels as inventories of turf expand with growth.	2012	-	4.00	\$ 25,000	\$ -	\$ -	Funded from Restricted Surplus - Future Capital.
12	Planning & Infrastructure - Public Works	PW.18 - Tool Cat	To have equipment to maintain the Eco Centre site and perform snow removal around hydrants. The Tool Cat would be used to compact material in the roll-off bins to maximize the volume carried in each bin haul. Maximizing the load will reduce the City's unit costs associated with hauling only partially full bins. The Tool Cat can also be used for other site maintenance including maintaining a clean and safe manoeuvring and walking surface for customers and staff. During winter this unit would be available to remove snow from hydrants maintaining access for fire protection. An additional benefit is that the Tool Cat attachments are interchangeable with other existing fleet Bobcat attachments.	2012	-	4.00	\$ 52,000	\$ -	\$ -	Linked to RE.27, share the Tool Cat between Public Works and Community and Protective Services for 2012.

NEW INITIATIVES AND SERVICE CHANGES

CAPITAL INITIATIVES

Row	Department	Project	Project Description	Start Year	End Year	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes
13	Planning & Infrastructure - Public Works	PW.27 - Electronic Message-Board Safety Sign	Provide staff with a safer working environment on higher speed and high volume roadways during maintenance activities. Provide motorists with clear information on work activity, road or lane closures, delays, reduced speed advisories, etc. As an added benefit, this sign can also be available for other purposes such as providing special event parking	2012	2012	4.00	\$ 24,000	\$ -	\$ -	
14	Planning & Infrastructure - Public Works	PW.23 - Large Area Turf Vac	Currently there is no ability to remove grass clippings or debris (leaves, stones, twigs, etc.) from common turf areas or sport fields. Current methods to disperse clipping accumulations during high top-growth months are either not available or time consuming and costly (double-cutting to disperse clippings).	2012	-	4.00	\$ 33,500	\$ -	\$ -	Funded from Restricted Surplus - Future Capital.
15	Corporate Services - City Clerk	CC.23 - City Hall File Room Expansion	To condense onsite file storage to increase the number of files capable of being stored onsite to deal with the growth of city records.	2014	2014	8.00	\$ -	\$ -	\$ 55,000	Funded from MSI grant, combine projects to meet funding threshold; AM.14, CC.23 and AM.15.
16	Corporate Services - Information Systems	IS.01 - Business Continuity Program (Technology)	Implement backup system that ensures critical technical applications (finance system, records, email system) are available in the event of a major disruption to normal service delivery.	2012	2013	45.00	\$ -	\$ 80,000	\$ -	
17	Planning & Infrastructure - Engineering	EN.22 - Japanese School (Drop-Off Area)	This project would be a drop off area just south of the Japanese school that would connect to the church parking lot constructed in 2011. The area would be hard surfaced with asphalt for the driving surface and pedestrian walks. A significant amount of landscaping would be completed as well. This is a continuation of work completed in 2011.	2013	2013	30.00	\$ -	\$ 220,500	\$ 500	

NEW INITIATIVES AND SERVICE CHANGES

CAPITAL INITIATIVES

Row	Department	Project	Project Description	Start Year	End Year	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes
18	Planning & Infrastructure - Asset Management	AM.41 - King Street Mall Expansion Option Purchase	Purchase option of King Street Mall as per agreement	2014	-	12.00	\$ -	\$ -	\$ 745,000	
19	Community & Protective Services - Protective Services	PS.33 - Fire Services Training Centre Upgrades	Relocate Fire training grounds and complete upgrades as outlined by Fire Services.	2012	2013	12.00	\$ 100,000	\$ 50,000	\$ -	Funded from MSI grant.
20	Planning & Infrastructure - Public Works	PW.15 - Two Trucks for Roads and Parks Field Foremen (2013)	Full-time field direction and coordination of crews engaged in field operation and maintenance activities to meet current and future demands. Increased demands for quality customer service, unscheduled work, human resource management, growth response, planning and coordinating etc., have created an untenable situation for the Roads and Drainage & Parks and Open Spaces Supervisors and two field support positions are critical to managing these needs. Two half ton trucks are required for these field foreman positions in support of their daily field activities.	2013	-	5.00	\$ -	\$ 52,000	\$ -	Linked to service change 259 - 1.0 FTE Field Foreman (Roads) and service change 208 - 1.0 FTE Field Foreman (Parks).
21	Planning & Infrastructure - Public Works	2011.57 - Operations Management System (OMS)	Develop an Operations Management System for Public Works and Assets.	2013	2015	485.00	\$ -	\$ 17,000	\$ 230,000	Operating costs are funded from Taxes. Linked to Service Change 210 - Public Works Technical Coordinator. The 2015 cost of this project is \$34,500.
22	Planning & Infrastructure - Asset Management	AM.15 - City Hall Building Cooling	Implement building cooling system to manage summer temperature extremes within the City Hall building. Currently City Hall building is not equipped with any mechanisms to cool the building this initiative would install cooling within the building to reduce the extreme warm temperature fluctuations that occur within the City Hall building.	2012	2012	15.00	\$ 130,100	\$ 100	\$ 100	Funded from MSI grant, combine projects to meet funding threshold; AM.14, CC.23 and AM.15.

NEW INITIATIVES AND SERVICE CHANGES

CAPITAL INITIATIVES

Row	Department	Project	Project Description	Start Year	End Year	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes
23	Community & Protective Services - Recreation	RE.34 - Refit of the Brookwood Rink	Modernization of existing Brookwood outdoor rink.	2013	2013	26.00	\$ -	\$ 280,000	\$ -	Funded from MSI grant.
24	Planning & Infrastructure - Public Works	PW.16 - Three-Quarter Ton Truck for Water Commission Operator	The current contract for the operation of the Capital Region Parkland Water Services Commission transmission network will expire at the end of 2011 and the current contractor will be retiring. A service change proposal to migrate from a contracted service provision to in-house operations has been advanced. If the proposal is accepted a three-quarter ton truck will be required in support of the operator.	2012	-	3.00	\$ 26,500	\$ -	\$ -	Funded from water and sewer rate increase. Linked to Service Change 296 - 2.0 FTE CRPWSC Utilities Operators (2012).
25	Planning & Infrastructure - Engineering	2012.31 - Begin Implementation of Recommendations in Support of the Transportation Master Plan	The City is completing a transportation plan that is targeted to be completed in the spring - early summer of 2012. The study is focusing on a multi modal concept that will look at motorized transportation, biking, walking, jogging, etc. as well as the options for transit improvements and long term transit planning. It is anticipated that there will be a number of recommendations for improvements included in the report. This project is proposed to begin implementing the recommendations.	2013	2014	24.00	\$ -	\$ 310,000	\$ 310,000	This projects depends on the completion of the Transportation Master Plan.
26	Planning & Infrastructure - Engineering	Westgrove Drive Extension	This project includes the upgrading of the road access to the TransAlta Tri Leisure Centre. Upgrades include structural improvements to the road to City standards and geometric improvements required due to the increased volume of traffic as a result of the change in land use south of the leisure centre. These improvements are a result of a traffic impact assessment completed in the fall of 2011.	2012	2013	0.00	\$ 50,000	\$ 300,000	\$ -	Funded from Basic Capital Municipal Grant 2012.

Row	Department	Project	Project Description	Start Year	End Year	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes
27	Planning & Infrastructure - Engineering	Tri Village Road	Local improvement for upgrades to Jennifer Heil Way.	2012	2012		\$ 200,000			Funded from local improvements.
28	Planning & Infrastructure - Asset Management	2011.36 - Recreation Facility	Construct a recreation facility within Spruce Grove on the 7 acres parcel to be leased back to Aerials Gymnastics Club.	2010	2012	85.00	\$ 4,532,000	\$ 2,520,000	\$ -	In 2012, apply MSI grant funding of \$4.165M and apply 2013 land sale revenue of \$2.887M (2011.59) to fund remainder of project.
29	Corporate Services - Finance	FI.25 - Retain One Vehicle from City Hall Car Pool for Meter Reading	Keeping one car from the city hall car pool to be used for utility meter reading and replacing the vehicle in 2014.	2012	2014	3.00	\$ 1,100	\$ 1,100	\$ 17,100	Proceeds of disposal \$2K funding in 2014.
30	Community & Protective Services - Recreation	RE.28 - Retain One Van from City Hall Vehicle Pool for CAPS	Retain a van scheduled for replacement to provide CAPS staff the ability to support work relating to special events, recreation programs, FCSS programs, Recreation facilities and open space projects.	2014	-	4.00	\$ -	\$ -	\$ 25,000	Approval in 2014 subject to business case.
31	Community & Protective Services - Protective Services	PS.34 - Enforcement Sergeant's Office	Construct office for Enforcement Sergeant to provide appropriate closed workspace for meeting with staff.	2012	2012	8.00	\$ 30,000	\$ -	\$ -	Funded from Restricted Surplus - Future Capital.
32	Community & Protective Services - Protective Services	PS.26 - Retain a Second Back-Up Ambulance	With the replacement of two ambulances in 2012 one of the retired ambulances being kept in service as a back-up unit. In 2010 we found ourselves in default of contract when we had two of the three current units down. We are required to staff and provide two units twenty four seven which at times places a demand on the mechanics and a fourth unit that remains mothballed but ready to deploy in a couple of hours would elevate some of the stress when we have a unit go down for an extended period of time.	2012	2012	6.00	\$ 9,066	\$ 9,066	\$ 9,066	Funding from Alberta Health Services contract.

NEW INITIATIVES AND SERVICE CHANGES

CAPITAL INITIATIVES

Row	Department	Project	Project Description	Start Year	End Year	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes
33	Planning & Infrastructure - Engineering	Century Road Overpass Upgrade	Upgrade the Century Road interchange including access roads leading to and from the interchange.	2012	2013		\$ 3,400,000			Subject to Provincial funding.
						1,059.00	\$ 13,038,566	\$ 14,521,811	\$ 5,587,089	
34	Community & Protective Services - Recreation	RE.32 - Refit Main Floor Lighting in Grant Fuhr Arena	Refit main floor lighting in Grant Fuhr Arena.	2013	2013	14.00	\$ 30,000	\$ -	\$ -	Request submitted to County for cost share \$7,200 (24% of cost). Taxes fund the remaining \$22,800 project costs. Consider including all lighting in the facility (i.e. curling rink).
35	Planning & Infrastructure - Engineering	2012.33 - Jubilee Park Phase 4	Those project would be the fourth stage of development to be completed in accordance with the park master plan.	2014	2014	10.00	\$ -	\$ -	\$ 400,000	Funded from MSI grant.
36	Planning & Infrastructure - Engineering	EN.28 - Japanese School (Japanese Garden)	This project would include constructing a Japanese Garden and other landscaping between the Japanese School and King Street. This would be the final phase in completing the development in accordance with the areas master plan.	2014	2014	20.00	\$ -	\$ -	\$ 112,500	
37	Planning & Infrastructure - Asset Management	2011.60 - Century Road Sale of Land	Century Road Sale of Land.	2011	2013	19.00	\$ -	\$ -	\$ -	Revenue from sale of Land \$4.515M in 2014, funds capital initiative 2011.61 - Acquisition of South Century Area Land. Net revenue of \$3.115M is transferred to Restricted Surplus - Future Capital.
38	Planning & Infrastructure - Planning & Infrastructure Admin	2011.61 - Acquisition of South Century Area Land	Acquire 54.7 acres of land in South Century area for road right of way (9.0 acres), environmental reserve (21.7 acres) and sport field development (24 acres).	2011	2014	14.00	\$ -	\$ -	\$ 1,400,000	Funded from sale of land, 2011.60, Restricted Surplus - Future Capital.

Row	Department	Project	Project Description	Start Year	End Year	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes
39	Planning & Infrastructure - Asset Management	2011.58 - Storm Pond Sale of Land	Sell Storm Pond on Highway 16A (1.1 Acres)	2010	2012	27.00	\$ -	\$ -	\$ -	Remove initiative, cannot sell this parcel of land.
40	Planning & Infrastructure - Engineering	EN.27 - High School Ball Diamond Development	To construct a ball diamond at the new high school. The site is being graded and seeded in 2011 and two soccer fields are being proposed to be built in 2012.	2014	2014	7.00	\$ -	\$ 40,000	\$ 592,500	Operating costs are funded from Taxes. 2014 funding includes CFEP funding applied for by user group \$125K, City match \$125K from Developer Contributions - Regional Recreation (Restricted Surplus) and \$380K
41	Planning & Infrastructure - Public Works	PW.21 - Bobcat	Acquire an additional skid-steer loader to provide sufficient availability of this multi-role type of equipment to all sections of PW for their various winter and summer maintenance needs.	2013	-	4.00	\$ -	\$ 56,000	\$ -	
42	Planning & Infrastructure - Public Works	PW.36 - Hydro Excavation Truck	The City has one combination flusher-eductor unit that supports all PW activities, ranging from sewer flushing and catchbasin cleaning through to hydro-excavating to expose shallow bury utilities, or in support of excavation work in fluid ground environments. The number of task expectations for this unit means that it is in constant demand and because of the nature of its use and the complex mechanical systems, requires a lot of mechanical service time. These competing needs result in delays in sewer network flushing, which means that our service levels are not being maintained and we are not meeting our AB Environment code of practice requirements. Obtaining a smaller hydrovac truck will provide an increase in hydro-excavation capacity and allow access to difficult locations while ensuring that the combination unit is primarily focused on mains flushing activities.	2014	-	4.00	\$ -	\$ -	\$ 125,000	

NEW INITIATIVES AND SERVICE CHANGES

CAPITAL INITIATIVES

Row	Department	Project	Project Description	Start Year	End Year	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes
43	CAO - Human Resources	HR.02 - Design and Implement Job Evaluation and Classification System	Update existing classification system to reflect our current and future organization needs and convert our system so that it is computerized.	2012	2012	67.00	\$ 35,000	\$ 6,000	\$ 6,000	
44	Planning & Infrastructure - Public Works	PW.22 - Bucket-Mounted Asphalt Coring Drill	Skidsteer loader rotary coring attachment to improve the process of asphalt cutting and removal around manholes. The rotary coring drill works like a carpenters hole-saw by cutting through the asphalt surrounding the manhole frame and cover allowing elevation adjustments to be made, or for a new frame and cover to be installed, or for settlement and drainage concerns to be addressed. A new asphalt patch can be laid creating proper drainage, resolving wet weather infiltration and inflow in the case of sanitary manholes and a providing a smooth driving surface.	2012	2012	4.00	\$ 15,000	\$ -	\$ -	
45	Corporate Services - Finance	FI.21 - Acquire Utility Meter Flow Recorder	Acquire one flow recorder to provide consumption log reporting in old generation water meters.	2012	2012	2.00	\$ 11,688	\$ -	\$ -	Funded from water and sewer rate increase.
46	Community & Protective Services - Protective Services	PS.29 - Commercial Turn-Out Gear Washing Machine	A commercial Turn-Out Gear washing machine capable of washing 4 or 5 sets of gear at one time. Replace our residential machine to a commercial grade to meet the requirements of the NFPA 1851 guidelines. There are some savings related to the purchase of this unit such as decreased staff and repair costs of residential machines as well as shipping and washing costs while residential washer is down. Asset Manager is compiling data.	2012	-	4.00	\$ 18,000	\$ -	\$ -	

Row	Department	Project	Project Description	Start Year	End Year	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes
47	Community & Protective Services - FCSS	FC.13 - Lions Log Cabin West Entrance Security Intercom	A door security intercom that will allow staff to screen visitors and public who arrive at the Log Cabin. This system would provide the ability to verbally communicate with whoever is trying to access the Cabin West entrance and open the door from the second floor.	2012	-	4.00	\$ 4,000	\$ -	\$ -	
48	Planning & Infrastructure - Public Works	PW.19 - Portable Access Matting	Access matting will minimize or prevent damage to public and, or private property from equipment. On occasion it is necessary for equipment to travel or work on landscaped surfaces which results in damage which has to be restored. The matting disperses the weight of the equipment reducing the impact of the equipment and restoration requirements.	2012	-	3.00	\$ 8,000	\$ -	\$ -	
49	Community & Protective Services - Protective Services	PS.17 - Alberta First Responders Radio Communication Network	The Alberta First Responder Radio Communication Network (AFRRCN) is designed to improve response, responder safety, and safety of Albertans. More information can be found at https://www.solgps.alberta.ca/AFRRCS/Pages/default.aspx . There is also a risk that existing frequencies being used by SGFS may no longer be protected for emergency use only.	2013	2013	18.00	\$ -	\$ 350,000	\$ -	Funded from MSI grant.
50	Planning & Infrastructure - Asset Management	PS.32 - 410 King Street Facility Renovations	Renovations of 410 King Street when RCMP vacates their side.	2014	-	101.00	\$ -	\$ -	\$ 250,000	Funded from MSI grant.
51	Corporate Services - Information Systems	IS.34 - Implement Project Management Strategy	Design, develop and implement project management methodologies and/or software.	2014	2015	219.00	\$ -	\$ -	\$ 180,000	
52	Planning & Infrastructure - Asset Management	2011.37 - RCMP Combined Facility	Acquire lands, create detailed design, and construct a combined RCMP Facility with joint ownership with the Town of Stony Plain and the City of Spruce Grove.	2011	2014	162.00	\$ -	\$ -	\$ -	

NEW INITIATIVES AND SERVICE CHANGES

CAPITAL INITIATIVES

Row	Department	Project	Project Description	Start Year	End Year	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes
53	Corporate Services - Finance	FI.22 - Replace Commercial Water Meters	Install water meters with radio and data log technology for industrial, commercial and apartment customers.	2012	2012	20.00	\$ 237,200	\$ -	\$ -	Funded from water and sewer rate increase.
54	Planning & Infrastructure - Engineering	2012.32 - Rotary Trail Design and Construction - Consider as Lands are Made Available.	Design and construction by others of a recreational trail connection between the TransAlta TriLeisure Centre and the Town of Stony Plain.	2014	2014	30.00	\$ -	\$ -	\$ -	
55	Corporate Services - Finance	FI.32 - Implement Electronic Expense Reports	Implement the Dynamics GP module eExpense that allows employee self-serve recording and submission of expense reports, including VISA, via web using electronic receipt imaging.	2015	2016	154.00	\$ 10,000	\$ 10,000	\$ -	
56	Community & Protective Services - Protective Services	PS.28 - Laser (Radar) Unit	Purchase of a laser hand held unit for use by Enforcement Services as part of automated traffic enforcement program. Currently the section has one laser unit however the purchase of a new unit allows the officers to conduct speed enforcement in two separate areas or in two directions of the City at the same time.	2012	-	2.00	\$ 8,000	\$ -	\$ -	Funded from fines revenue of \$8,000 in 2012.
57	Corporate Services - Finance	FI.33 - Implement Scanning of Accounts Payable Invoices	Implement software that matches scanned accounts payable invoices to payables transactions and distributes the electronic documents for approval.	2016	2016	113.00	\$ 73,000	\$ 8,000	\$ 8,000	
58	Community & Protective Services - Protective Services	PS.30 - Fire Prevention Half-Ton Pick-Up	Purchase of a new truck to support fire inspections. (Changes to the Alberta Fire Code and Alberta Building Code have moved the responsibility for construction site safety from planning to Fire departments).	2012	2012	4.00	\$ 30,000	\$ -	\$ -	Linked to Service Change 280 - 1.0 FTE Fire Prevention Officer.
59	CAO - Human Resources	HR.08 - Implement New Software for Performance Management	New automated Performance Management System is acquired and provide training of supervisors to be more effective in performance management.	2014	2014	87.00	\$ -	\$ -	\$ 26,000	

NEW INITIATIVES AND SERVICE CHANGES

CAPITAL INITIATIVES

Row	Department	Project	Project Description	Start Year	End Year	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes
60	Community & Protective Services - Recreation	RE.27 - New Snow Removal and Field Grooming Equipment for Fuhr Sports Park	Purchase of snow removal and field grooming equipment for Fuhr Sports Park.	2012	2012	4.00	\$ -	\$ 55,000	\$ (5,000)	Linked to PW.18, tool cat shared in 2012.
61	Planning & Infrastructure - Asset Management	2012.29 - TransAlta Tri-Leisure Centre Facility Expansion	Support the expansion of TransAlta Tri-Leisure Centre Facility Expansion.	2013	-	0.00	\$ -	\$ 425,000	\$ -	Funded from Restricted Surplus - Developer contributions.
62	Community & Protective Services - Recreation	RE.37 - Enhancements to Henry Singer Ball Park (Infield Practice Area and Sound Booth)	At the request of specific ball user groups, design and construct an infield practice area and sound booth for Henry Singer Park.	2013	2013	35.00	\$ -	\$ 30,000	\$ 345,000	Funding includes CFEP funding applied for by user group of \$125,000. Design of \$30,000 in 2013 and \$345,000 in 2014.
63	Corporate Services - Information Systems	IS.35 - Reallocate Kiosks to City Hall	Deploy the two kiosks at City Hall so residents can access the City's online website.	2012	2012	8.00	\$ 5,000	\$ 2,000	\$ 2,000	
64	Planning & Infrastructure - Public Works	PW.28 - Recycle Centre Bins	Purchase bins to increase the level of service and generate increased revenue at the Eco Centre through the direct delivery of marketable commodities to recycling companies, as an alternative to sharing revenues with the solid waste contractor. A detailed business plan review to determine the viability of this initiative will be undertaken prior to proceeding.	2012	2014	4.00	\$ 15,000	\$ 15,000	\$ 50,000	Funded from Solid Waste rate increase.
65	Corporate Services - Finance	FI.35 - Implement Financial Reporting Software	Implement a comprehensive financial reporting solution to provide enhanced internal reporting and financial planning.	2017	2019	355.00	\$ 30,000	\$ 200,000	\$ 100,000	
66	Planning & Infrastructure - Engineering	2011.44 - Central Park C1 Baseball Diamond (Construction)	The City constructs sports field on an on going basis to meet the needs of sport groups. This project would construct a C1 midget ball diamond north of the Agrena.	2013	2013	32.00	\$ 50,000	\$ 582,500	\$ 2,500	Operating costs are funded from Taxes. 2013 funding includes CFEP funding applied for by user group \$125K, City match \$125K from Developer Contributions - Regional Recreation (Restricted Surplus) and \$380K MSI funding.

NEW INITIATIVES AND SERVICE CHANGES

CAPITAL INITIATIVES

Row	Department	Project	Project Description	Start Year	End Year	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes
67	Corporate Services - Finance	FI.27 - Implement Scheduling and Time Management Software	Implement an additional module for the AVANTI Human Resources and Payroll software: time and attendance.	2013	2013	135.00	\$ -	\$ 36,500	\$ 1,500	
68	Community & Protective Services - Recreation	RE.11 - Agrena Electronic Events Board/Sign	Agrena electronic events board sign along King Street.	2014	2014	17.00	\$ -	\$ -	\$ 101,000	Request submitted to County for cost share \$24K (24% of cost). Taxes fund the remaining \$77K project costs.
69	CAO - Human Resources	HR.11 - Design and Implement Human Resource Data Modelling	To identify a compatible software program with the program design features to allow for completing human resources requirement data modelling scenarios that assist the City with implementing both succession and workforce planning.	2012	2012	65.00	\$ 15,000	\$ 1,000	\$ 1,000	
70	Corporate Services - City Clerk	2011.38 - Council Chamber Presentation Space Upgrade	Add two presentation stations to the current Administration areas in council chambers to allow for current required administration to have individual microphones and data connections at their stations.	2013	2013	11.00	\$ -	\$ 16,000	\$ -	
71	Community & Protective Services - Cultural Services	CU.02 - Art Gallery Security Grill	The Allied Arts Gallery has placed a formal written request for the installation of a security grill to ensure the security of the Art Gallery during non operating hours.	2012	-	3.00	\$ 3,000	\$ -	\$ -	
72	Planning & Infrastructure - Engineering	Lighted pedestrian crossing at Grove Drive (2)	This project includes the installation of pedestrian activated crosswalk signals at two intersections on Grove Drive. The purpose of the project is to allow for increased safety for pedestrians at these locations.	2012	2012	5.00	\$ 101,000	\$ 1,000	\$ 1,000	Funded from Restricted Surplus - Developer contributions.
73	Planning & Infrastructure - Engineering	Design of noise fence at Century Road	This project includes the installation of a fence on the west portion of Century Road from Highway 16A to McLeod Avenue. The purpose of the project is to mitigate traffic noise to adjacent residential areas.	2012	2012	5.00	\$ 101,000	\$ 1,000	\$ 1,000	Funded from Restricted Surplus - Developer contributions.
						1,792.00	\$ 799,888	\$ 1,835,000	\$ 3,700,000	

NEW INITIATIVES AND SERVICE CHANGES

CAPITAL INITIATIVES

Row	Department	Project	Project Description	Start Year	End Year	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes	
74	Planning & Infrastructure - Public Works	PW.30 - Truck for Utilities Field Foreman (2014)	Full-time field direction and coordination of crews engaged in field operation and maintenance activities to meet current and future demands. Increased demands for quality customer service, unscheduled work, human resource management, growth response, planning and coordinating etc., have created an untenable situation for the Utilities Supervisor and a field support position is critical to managing these needs.	2014	-	4.00	\$ -	\$ -	\$ 26,000	Funded from water and sewer rate increase. Linked to Service Change 209 - 1.0 FTE Field Foreman (Utilities).	
75	Planning & Infrastructure - Public Works	PW.32 - Flatbed Winch Truck	Bring recycling operations in-house to maximize revenue generation through direct relationships with recyclable commodities receivers and shippers. A detailed business plan review to determine the viability of this initiative will be undertaken prior to proceeding.	2013	-	5.00	\$ -	\$ 180,000	\$ -	Funded from Solid Waste rate increase. Linked to Service Change 225 - 1.0 FTE Utilities Operator (Eco Centre).	
76	Planning & Infrastructure - Public Works	PW.14 - Three Ton Water Truck	3 ton single axle tanker truck with automatic transmission and no air brakes. Current hook truck requires air brake endorsement which limits use by parks temporary (summer) staff. This decreases efficiencies in providing watering services for Forestry and Horticulture operations and increases costs when Operators and Senior Operators are required for task. Current hook truck has other applications that would be utilized in Public Works.	2012	-	6.00	\$ 75,000	\$ -	\$ -		
							15.00	\$ 75,000	\$ 180,000	\$ 26,000	
							2,866.00	\$ 13,913,454	\$ 16,536,811	\$ 9,313,089	

DEPARTMENT INITIATIVES

Departmental projects do not appear in the strategic plan. They are owned by and designed to support the needs of a particular department or section in helping them to optimize their operations, improve the delivery of their services or establish the capabilities necessary for them to continue to effectively perform their role. The focus of a departmental project may impact the community, or may be more focused on internal administrative improvements. The key distinction is that it is not strategic, and supports the needs of a particular department or section.

Department initiatives were reviewed, ranked and prioritized by the strategic leadership team. Department initiatives were ranked and weighted on the following six criteria:

- The initiative frees up resources for higher priority items.
- The initiative responds to broad changes in customer needs or requirements.
- The initiative helps us to more efficiently deliver the services of the Department.
- The initiative helps us to maximize the operational use of our existing facilities/resources.
- The initiative supports us in more proactively planning how we do our work.
- We can operationally support and maintain the results.

The cost of each initiative includes the initial project cost plus annual operating costs. Unless otherwise noted, department initiatives are funded by property tax revenue. Effort for each initiative is reflected in person days.

NEW INITIATIVES AND SERVICE CHANGES

DEPARTMENT INITIATIVES

Row	Department	Project	Project Description	Start Year	End Year	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes
1	Planning & Infrastructure - Engineering	EN.20 - Transportation Study	Study to determine and develop a comprehensive transportation plan for the future transportation network within the City of Spruce Grove. The study started in 2011 and will be completed by June 2012.	2012	2012	45.00	\$ 75,000	\$ -	\$ -	Funded from Restricted Surplus - Developer Contributions.
2	CAO - Communications	CM.15 - Develop Digitally Accessible Photobank	Develop a photobank (or online database) to house the City's growing number of digital photos.	2012	2012	123.00	\$ 5,000	\$ -	\$ -	
3	Corporate Services - Information Systems	IS.36 - Explore New Options for Hosting City Web Server	Presently the City pays a monthly fee for Telus to host their web server in Calgary. Telus also charges a monthly fee for backup and VPN services respectively. The total annual cost to host the City web server with Telus is significant.	2013	2013	26.00	\$ -	\$ 28,400	\$ 20,400	
4	Planning & Infrastructure - Planning & Development	PD.05 - School Land Needs Assessment	Review population data, growth rates and land availability to determine future school site needs and availability within the city.	2010	2012	34.00	\$ -	\$ -	\$ -	
5	Corporate Services - Information Systems	IS.31 - Implement Critical Technical Security Policies to Protect City Data	Continue to implement technical security policies identified in Information Security Governance Policy 9,025CM.	2012	2013	97.00	\$ -	\$ -	\$ -	
6	Corporate Services - Finance	FI.30 - Explore Options for Delivery of Switchboard Services	Evaluate alternative service delivery models for switchboard and reception services.	2014	2014	22.00	\$ -	\$ -	\$ -	
7	Corporate Services - City Clerk	CC.05 - Customer Service Program Implementation (Training)	Respond to a need identified by administration by providing training to administration in effective and respectful communication and customer service - during the safety retreat - to support the implementation of the customer service program.	2012	2012	27.00	\$ 15,000	\$ -	\$ -	
8	Community & Protective Services - Recreation	RE.40 - Fuhr Sports Park Business Plan	Identify program enhancements designed to drive revenue, increase service to the community and put the Fuhr Sports Park in the forefront of sport tourism in the region.	2013	2013	20.00	\$ -	\$ 20,000	\$ -	

NEW INITIATIVES AND SERVICE CHANGES

DEPARTMENT INITIATIVES

Row	Department	Project	Project Description	Start Year	End Year	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes
9	Community & Protective Services - Recreation	RE.38 - Recreation Fees and Charges Strategy	Craft an administrative procedure intended to serve as a reference document during the annual recreation fees and charges review process.	2012	2012	8.00	\$ -	\$ -	\$ -	
10	Planning & Infrastructure - Engineering	EN.24 - Sanitary Sewer Master Plan	This project would involve hiring a consultant to undertake a comprehensive study of the sanitary sewer system and assess the long term use of the lagoons north of Highway 16.	2012	2012	24.00	\$ 200,000	\$ -	\$ -	Funded from Restricted Surplus - Developer Contributions (Utilities).
11	Corporate Services - Finance	FI.29 - Enhance Collection Processes	Conduct business analysis of collection processes and implement improvements.	2014	2014	43.00	\$ -	\$ -	\$ 5,000	
12	CAO - Communications	CM.16 - Develop Procedures for Internal Distribution of Promotional Materials	Develop a process or procedure for the internal distribution of city promotional products that allows for departments to be able to use their own discretion for departmental use of items (i.e. conferences, specific events related to the department).	2012	2012	18.00	\$ -	\$ -	\$ -	
13	Planning & Infrastructure - Planning & Development	PD.08 - Review of Contracted Services (Safety Codes)	Review of cost and viability of hiring safety codes inspectors and integrating them into the City's workforce versus contracting for inspection functions.	2012	2012	18.00	\$ -	\$ -	\$ -	
14	CAO - Human Resources	HR.10 - HRIS System Audit and Data Clean-up	To audit our current employee data to ensure the system is functioning as designed and incorporate data changes as required.	2012	2012	16.00	\$ 10,000	\$ -	\$ -	
15	Community & Protective Services - Recreation	RE.35 - Outdoor Recreation Facility Strategy	The sport field strategy will produce a model to predict future field requirements and provide a process to quantify current and future sport field surpluses or shortfalls.	2013	2013	39.00	\$ -	\$ 40,000	\$ -	
16	Corporate Services - City Clerk	CC.19 - Determine Direction for an Online Census for the 2013 Municipal Census and Implement if Required	Implement an online census for the 2013 municipal census as directed by Council.	2012	2013	22.00	\$ 7,500	\$ 10,000	\$ -	

NEW INITIATIVES AND SERVICE CHANGES

DEPARTMENT INITIATIVES

Row	Department	Project	Project Description	Start Year	End Year	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes
17	Corporate Services - Finance	FI.24 - Transition to Regional Assessment Review Boards	Adopt bylaw authorizing regional assessment review boards. Contract Parkland County to provide regional assessment review boards and board clerk services.	2012	2013	14.00	\$ -	\$ 15,000	\$ 15,000	
18	Corporate Services - City Clerk	CC.20 - Determine Direction on Voter Identification and Amend the Elections Bylaw (C-741-10) if Required	Amend Bylaw C-741-10, Elections Bylaw, if directed by Council, to require voter identification to be presented at future municipal elections in the manner required by the Local Authorities Election Act.	2012	2012	14.00	\$ 600	\$ -	\$ -	
19	Community & Protective Services - Cultural Services	CU.01 - Grand Opening Celebration of Jubilee Park	Community celebration to mark the official opening of Jubilee Park on June 30 - July 1, 2012.	2012	2012	64.00	\$ 10,000	\$ -	\$ -	
20	Community & Protective Services - Recreation	RE.33 - Develop a Strategy to Address Spontaneous Recreation Needs in City Parks	Undertake an assessment of needs and prepare a prioritized plan for designing and building spontaneous recreation amenities (ex: adult fitness, water features, spray park, play apparatus) in City parks.	2012	2012	21.00	\$ 25,000	\$ -	\$ -	
21	Community & Protective Services - Fire	Fire/EMS Service Level Study	Outside Consultant to review service levels to Fire/EMS.	2012			\$ 40,000			
22	Planning & Infrastructure - Engineering	Highway 16/Century Road Access Functional Plans	This project involves the review of traffic projections, evaluating ultimate geometrics of the interchange and Century Road and determining the right of way requirements on both Highway 16A and Century Road.	2012	2012		\$ 25,000			City of Spruce Grove's share.
						695.00	\$ 413,100	\$ 113,400	\$ 40,400	
23	Community & Protective Services - Cultural Services	CU.03 - Redesign of the Horizon Stage Web Site	The creation of a re-designed Horizon Stage web site: www.horizonstage.com.	2012	2012	83.00	\$ 25,000	\$ -	\$ -	
24	Community & Protective Services - Recreation	RE.39 - Examine Feasibility of Continuing to Manage and Operate the Elks Hall	Internal review of Elks Hall Operation specifically from a lifecycle and maintenance perspective.	2012	2012	25.00	\$ 5,000	\$ -	\$ -	

NEW INITIATIVES AND SERVICE CHANGES

DEPARTMENT INITIATIVES

Row	Department	Project	Project Description	Start Year	End Year	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes
25	Planning & Infrastructure - Planning & Infrastructure Admin	PA.10 - Future Public Land Requirement Study	Commissioning of an external consultant to complete a comprehensive study that sets out the City's long term public land requirements for open space, recreation, schools, municipal and cultural buildings, public works, emergency services areas etc. as the City grows.	2014	2014	115.00	\$ -	\$ -	\$ 100,000	
26	Planning & Infrastructure - Public Works	PW.02 - Plan for the Evolution of the Eco Centre	Determine future needs and the best operational model for the Eco Centre.	2011	2012	28.00	\$ -	\$ -	\$ -	Funded from solid waste rate increase.
27	Corporate Services - Finance	FI.31 - Improve Access to Financial Information	Enhance organization's use of detailed financial information by ensuring financial data is complete, clear and easily understood by non-financial users. Establish accounting procedure for presentation standards and documentation of processes.	2014	2015	71.00	\$ 8,500	\$ 33,500	\$ 25,000	
28	Planning & Infrastructure - Planning & Infrastructure Admin	PA.09 - Transit Information Request Strategy	As the popularity of the commuter transit service grows, the City is receiving more information requests about the service. While traditionally we have referred scheduling inquiries to ETS, there have been problems with the level of service being provided by Edmonton's '311' staff recently.	2012	2012	6.00	\$ -	\$ -	\$ -	
29	CAO - Human Resources	HR.01 - Implementation of Attendance Management System	Monitor employee absences and assist employees with early return to work. Ensure Supervisors are trained on the benefits of early return to work and modified assignments.	2012	2012	56.00	\$ -	\$ -	\$ -	
30	Corporate Services - Finance	FI.26 - Enhance Grant Administration Process	Conduct business analysis of grant administration, enhance processes and implement a grant management module.	2012	2012	82.00	\$ 5,000	\$ -	\$ -	
31	Corporate Services - Information Systems	IS.32 - Develop Project Management Strategy	Initiate a study to determine a project management strategy for the City.	2013	2013	46.00	\$ -	\$ 60,000	\$ -	

NEW INITIATIVES AND SERVICE CHANGES

DEPARTMENT INITIATIVES

Row	Department	Project	Project Description	Start Year	End Year	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes
32	Corporate Services - Finance	FI.28 - Develop Revenue Policy	Develop a new administrative policy setting out standards for customer billing, cash receipting and collection.	2014	2014	70.00	\$ 15,000	\$ -	\$ -	
33	Planning & Infrastructure - Planning & Development	PD.09 - Expand CityView Software to Include Business Licensing	Integrate the business license function into the CityView software, allowing multiple staff to manage the business license function.	2012	2012	20.00	\$ 62,000	\$ 1,700	\$ 1,700	
34	Corporate Services - City Clerk	CC.21 - Develop Standards for Use of Network Storage	Develop policies to guide the organization in effectively managing information and records stored on the network.	2012	2012	32.00	\$ -	\$ -	\$ -	
35	Community & Protective Services - Recreation	RE.29 - Jubilee Park Programs and Operations Plan	Commission the services of an outdoor facilities consultant to undertake the crafting of an internal programs, operations and maintenance strategy for Jubilee Park.	2012	2012	33.00	\$ 15,000	\$ -	\$ -	
36	Corporate Services - Finance	FI.23 - Implement Capital Asset Software	Conduct business analysis of capital asset accounting and inventory; prepare data for conversion as needed; implement Dynamics GP Fixed Asset Management module.	2012	2014	147.00	\$ 10,000	\$ 50,000	\$ -	
						814.00	\$ 145,500	\$ 145,200	\$ 126,700	
37	Corporate Services - Finance	FI.34 - Review Financial and Performance Reporting Systems	Conduct needs assessment and gap analysis on financial reporting.	2016	2016	60.00	\$ -	\$ 50,000	\$ -	
38	CAO - Human Resources	HR.03 - Review and Update Human Resources Management Policies	Current HR Policies are updated and new policies are added to meet the Human Resource Management needs of the organization.	2009	2012	95.00	\$ 1,000	\$ -	\$ -	
39	Corporate Services - Corporate Services Admin	CS.01 - Develop and Implement Grant Attainment Program	Establish a program to explore grants that can be applied for and utilized by the City of Spruce Grove.	2012	2012	24.00	\$ 30,000	\$ -	\$ -	
40	CAO - Human Resources	HR.12 - Applicant Tracking Automation	Applicant Tracking is an automated HR Recruitment tool where, potential candidates submit their employment applications into an automated recruitment and selection program that is web based.	2013	2013	27.00	\$ -	\$ 11,750	\$ 1,250	

NEW INITIATIVES AND SERVICE CHANGES

DEPARTMENT INITIATIVES

Row	Department	Project	Project Description	Start Year	End Year	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes
41	Corporate Services - Finance	Fl.19 - Develop Procurement Processes	Develop administrative procedures for procurement in consultation with managers and supervisors.	2012	2012	27.00	\$ 20,000	\$ -	\$ -	
42	Community & Protective Services - Recreation	RE.25 - Atim Creek Master Plan	Master plan for the Atim Creek District Park development.	2014	2014	18.00	\$ -	\$ -	\$ 25,000	Funded from Restricted Surplus - Developer Contributions.
43	Corporate Services - City Clerk	CC.22 - Review and Update Corporate Records Structure	The Corporate Records Structure will be reviewed and updated to ensure it is current, meets the working needs of the organization and facilitate effective information and records management.	2013	2013	101.00	\$ -	\$ 16,500	\$ -	
44	Community & Protective Services - Recreation	RE.26 - South Century Recreation Master Plan	The recently approved South Century Area Structure Plan identifies a large sports park and open space component. This project will involve a consultative planning exercise to identify best uses for this land.	2014	2014	21.00	\$ -	\$ -	\$ 25,000	Funded from Restricted Surplus - Developer Contributions.
45	Community & Protective Services - Recreation	RE.41 - Risk Audit for Recreation and Parks Activities	Commission a risk management firm with a specialty in recreation and parks to complete an assessment of recreation and parks facilities, programs and events and develop recommendations to manage risk.	2014	2014	23.00	\$ 15,000	\$ -	\$ -	
46	Community & Protective Services - Cultural Services	CU.04 - Future Cultural Facility Feasibility Study	A Feasibility Study for the construction of a new cultural facility in Spruce Grove, based on the results of the 2013 Cultural Master Plan. Amenities could include features such as a 500-seat theatre, art gallery and classrooms, specialized equipment such as looms and kilns, dance studios, etc.	2014	2014	84.00	\$ 42,000	\$ -	\$ -	Canada Cultural Spaces Fund grant \$20,000 in 2012, remainder funded from taxes.
47	Corporate Services - City Clerk	CC.03 - FOIP Audit and Compliance Update	Review and update the City's current documentation that is required under the FOIP Act as well as policies and procedures to ensure they are effective.	2014	2014	47.00	\$ -	\$ -	\$ -	

NEW INITIATIVES AND SERVICE CHANGES

DEPARTMENT INITIATIVES

Row	Department	Project	Project Description	Start Year	End Year	Effort (Days)	2012 cost	2013 cost	2014 cost	Notes	
48	Corporate Services - City Clerk	CC.16 - Contract Management System Design (Phase 2)	Determine administrations requirements to support effective management of City contracts and design a system to meet those requirements.	2012	2013	57.00	\$ -	\$ -	\$ -		
49	Corporate Services - City Clerk	CC.17 - Contract Management System Implementation (Phase 3)	Release RFP if required and implement contract management system.	2014	2014	62.00	\$ -	\$ -	\$ 22,000		
50	Community & Protective Services - Recreation	RE.36 - Structural Assessment of Skate Park	Retain a professional consultant to identify and report on structural status of concrete skate board park.	2012	2012	18.00	\$ 15,000	\$ -	\$ -		
51	Corporate Services - Finance	Conduct Utility Rate Study	Prepare financial model of utility rates using methodologies prescribed by the Alberta Utilities Commission.	2014	-	35.00	\$ -	\$ -	\$ 75,000	Funded from water and sewer rate increase.	
							699.00	\$ 123,000	\$ 78,250	\$ 148,250	
							2,208.00	\$ 681,600	\$ 336,850	\$ 315,350	

SERVICE CHANGES

A service change identifies a change to the scope, or methodology required to deliver a core service. It reflects the impact on the status quo budget of maintaining delivery of the service at its current levels, in the face of either rising costs (e.g. contractor costs) or increased demands for the service (e.g. additional park area to maintain; additional roads to plow). It can also reflect a conscious change to the service level itself, either by choosing to increase the availability or level of service being provided (e.g. provision of bus services) or reducing the level of service being provided in order to reduce effort or costs (e.g. providing computer support on a best-efforts basis).

Service changes were reviewed, ranked and prioritized by the Strategic Leadership Team. Service changes were ranked and weighted on the following seven criteria:

- The service change supports being able to deliver essential work we know we need to do.
- The service change supports delivering services in a more economical or efficient way.
- The service change supports increasing net revenues to the City.
- The service change is required to support continued delivery of the Department's services.
- The service change is required in order to maintain the committed service levels of the organization.
- The related service is valued and supported within the City.
- The related service is appropriate for the City to be providing.

The cost for new positions includes annual wages, benefits, development and training, travel and subsistence plus one-time costs associated with establishing the position. The costs related to changes in positions reflect the incremental changes in wages, benefits, development and training and travel and subsistence. Where required, additional one-time costs related to the change in the position is included. Additional revenue generated as a result of the service change is noted. Unless otherwise noted, service changes are funded by property tax revenue.

Row	Department	Service Change	Service Change Description	Start Year	Score	2012 cost	2013 cost	2014 cost	Notes
1	Planning & Infrastructure - Public Works	296 - 2.0 FTE CRPWSC Utilities Operators (2012)	The current contract for the operation of the Capital Region Parkland Water Services Commission transmission network will expire at the end of 2011 and the current contractor will be retiring. This service change proposal is to migrate from a contracted service provision to in-house operations.	2012	4.41	\$ 78,478	\$ 79,738	\$ 81,522	Funded by water and sewer rate increase. Start date - January 2012. Linked to capital initiative PW.16 - Three-Quarter Ton Truck for Water Commission Operator.
2	Corporate Services - Information Systems	270 - Increase Funding for Application Support	There is a greater demand for application support for: Great Plains financial, CityView permitting, CLASS program registration, AgendaQuick, Avanti Payroll, Worktech and Online Services. The need is going to increase in the 2012-2014 time frame. Information Systems received some funding in the 2011 budget to assist with the added application support workload and additional funding is required for 2012.	2012	4.39	\$ 50,000	\$ -	\$ -	
3	Planning & Infrastructure - Asset Management	203 - 1.0 FTE Fleet Supervisor	Growth of fleet resources requires additional support to mechanical staff to ensure effective fleet operations in particular garage work flow management to allow mechanical staff to concentrate on repair work.	2012	4.39	\$ 81,083	\$ 83,203	\$ 86,448	Start date - January 2012.
4	Corporate Services - Finance	290 - Increase Finance Administration Fees	Increasing administration fees for NSF cheques, tax certificates and miscellaneous services to recover the estimated cost of providing the services.	2012	4.30	\$ -	\$ -	\$ -	Revenue \$10,785 in 2012 and 2013 and \$21,760 in 2014.

NEW INITIATIVES AND SERVICE CHANGES

SERVICE CHANGES

Row	Department	Service Change	Service Change Description	Start Year	Score	2012 cost	2013 cost	2014 cost	Notes
5	Planning & Infrastructure - Engineering	297 - 1.0 FTE Technologist	To provide increased services within the engineering section as follows: - Provide AutoCAD, GIS, project management, capital planning and other technical services as required by contract with the regional water commission (currently contracted to Bob FranFrank Services). - Add support for the tangible capital asset project in starting a condition assessment program for water, sewer and storm sewer infrastructure. - Support for the provincial project to notify municipalities for approval for over weight and over sized loads travelling through the municipality. (A user pay cost that will total approximately \$15,000). - Support for special projects often completed by consultants.	2012	4.27	\$ 63,071	\$ 66,037	\$ 69,140	Convert existing part-time position into full-time. Start date - January 2012. Cost is offset partially by revenue from large load approvals of \$15,000 per year.
6	CAO - Economic Development	277 - 1.0 FTE Business Development Coordinator	In support of the City's objective to promote economic development and expand the non-residential tax base, one new position would be added to the Economic and Business Development Department.	2012	4.23	\$ 54,048	\$ 85,027	\$ 88,284	Start date - July 2012.
7	Planning & Infrastructure - Public Works	259 - 1.0 FTE Field Foreman (Roads)	Full-time field direction and coordination of crews engaged in field operation and maintenance activities to meet current and future demands. Increased demands for quality customer service, unscheduled work, human resource management, growth response, planning and coordinating etc., have created an untenable situation for the Roads and Drainage Supervisor and a field support position is critical to managing these needs.	2013	4.21	\$ -	\$ 74,804	\$ 96,374	Position is contingent on the results of the Organizational Effectiveness Review. Start date - April 2013. Linked to capital initiative PW.15 - Two Trucks for Roads and Parks Field Foremen.

Row	Department	Service Change	Service Change Description	Start Year	Score	2012 cost	2013 cost	2014 cost	Notes
8	Planning & Infrastructure - Public Works	208 - 1.0 FTE Field Foreman (Parks)	Full-time field direction and coordination of crews engaged in field operation and maintenance activities to meet current and future demands. Increased demands for quality customer service, unscheduled work, human resource management, growth response, planning and coordinating etc., have created an untenable situation for the Parks & Open Spaces Supervisor and a field support position is critical to managing these needs.	2013	4.16	\$ -	\$ 74,804	\$ 96,374	Position is contingent on the results of the Organizational Effectiveness Review. Start date - April 2013. Linked to capital initiative PW.15 - Two Trucks for Roads and Parks Field Foremen.
9	Community & Protective Services - Cultural Services	274 - 1.0 FTE Special Event Co-ordinator	The growing demands of City-sanctioned Special Events such as Canada Day, Mini Monster Bash, Remembrance Day, and Christmas in Central Park, plus the new events that come along every year, such as the naming of Stu Barnes Arena and the Olympic Torch Relay, require a dedicated staff position to coordinate and lead City teams. The Special event Coordinator is a new, full-time permanent position that would work with the whole City organization to plan and manage all the standard and newly-proposed Special Events undertakings.	2012	4.09	\$ 81,596	\$ 82,227	\$ 85,484	Start date - January 2012.
10	CAO - Human Resources	181 - 1.0 FTE Senior HR Consultant for Employee and Labour Relations	Requested to increase resources in the HR Department was identified in 2011 to cope with 25% growth in FTEs since 2007. Additionally, this position in 2013 will allow for shifting responsibilities where an HR Consultant can focus full time on Occupational Health and Safety, rather than approximately 50% of their time. Contracted services will be used in 2012.	2012	4.04	\$ 40,000	\$ 144,119	\$ 121,187	Position is contingent on the results of the Organizational Effectiveness Review. Start date - July 2012.

NEW INITIATIVES AND SERVICE CHANGES

SERVICE CHANGES

Row	Department	Service Change	Service Change Description	Start Year	Score	2012 cost	2013 cost	2014 cost	Notes
11	Corporate Services - Finance	305 - 0.57 FTE Receptionist	A part-time receptionist is needed to work 10-2 daily. The part-time position would allow the Receptionist the time needed to assist with customer billing and customer inquiry services. The time customer billing staff currently use to back-up reception would be used to improve customer billing and respond to customer inquiries.	2012	4.04	\$ 19,483	\$ 30,589	\$ 31,754	Start date - July 2012.
12	Community & Protective Services - Protective Services	281 - Admin Support 1.0 FTE	Workload in SGFS. Increased activity has resulted in a shortage of administrative work being done. Current 0.5 position has helped but many activities are still not being done including assistance to Chief officers who do many administrative assistant tasks as there is simply a greater workload than resources. First five months of 2011 shows an increase in call volume of 17% over 2010 and 56% over 2009. Prior to integration fire had 1 fulltime admin assistant for the Fire Chief. We now have integrated services with an AHS contract, three chief officers, almost 10 times the call volume 66% increase in population, and a value of risk that has grown almost 500%.	2012	3.88	\$ 36,227	\$ 50,232	\$ 52,234	Funded from Alberta Health Services contract. Start date - April 2012.
13	Community & Protective Services - FCSS	284 - Reclassify Log Cabin Youth Mentorship Program 1.0 FTE from Term to Permanent	This position is presently listed as a Full-Time Term appointment. It is recommended that effective January 1st 2012, the position be converted to Permanent Full-Time.	2012	3.75	\$ -	\$ -	\$ -	Effective date - January 2012.

NEW INITIATIVES AND SERVICE CHANGES

SERVICE CHANGES

Row	Department	Service Change	Service Change Description	Start Year	Score	2012 cost	2013 cost	2014 cost	Notes
14	Community & Protective Services - Cultural Services	185 - Increase Budget for Canada Day and Street Performers Festival	The 2012 Canada Day and Street Performers Festival will take place at a new location (Jubilee Park).	2012	3.66	\$ 81,543	\$ 82,370	\$ 83,212	Includes casual staffing 0.86 FTE. Start date January 2012. Funding of \$3,000 per year from donations, grants and merchandise commissions.
15	Corporate Services - Finance	246 - 1.0 FTE Accountant	An additional accountant position is needed to address existing gaps in accounting and to take on some existing accounting work to free up the time of other Finance staff to work on budgeting and forecasting. In addition to the need to address gaps in accounting, there is a need to reduce the excessive unpaid hours worked by Finance supervisors. An annual routine has developed where the Controller and Financial Planning Supervisor work excessive additional hours estimated to be 1,500 hours per year - more than one FTE.	2012	3.63	\$ 91,445	\$ 82,727	\$ 85,984	Start date - January 2012.
16	CAO - Communications	262 - 1.0 FTE Emerging Media Coordinator	As technology changes and people's expectations for online engagement increases, the demands on communications are growing. If new communication strategies and mediums are going to be researched and implemented to meet the demands of our internal and external customers, another position will be required simply to keep up.	2012	3.52	\$ 46,798	\$ 82,477	\$ 85,734	Start date - July 2012.
17	Corporate Services - Finance	197 - Contract for Procurement Services	Need to ensure the organization complies with procurement standards and opportunity to reduce procurement costs.	2013	3.43	\$ -	\$ 50,000	\$ 75,000	

NEW INITIATIVES AND SERVICE CHANGES

SERVICE CHANGES

Row	Department	Service Change	Service Change Description	Start Year	Score	2012 cost	2013 cost	2014 cost	Notes
18	Community & Protective Services - Community Services Admin	285 - Increase to the Spruce Grove Public Library Operating Grant	The Library Board has approved a 2012 budget requesting a \$187,233 (47%) increase in the municipal operating grant from the City. The library requires an increase in funding to address (1) increased demand for programs and services because of growth in population (2) inflation, and (3) low staff recruitment and retention due to low wages compared to other regional libraries.	2012	2.82	\$ 60,000	\$ 60,000	\$ 60,000	
19	Community & Protective Services - Community Services Admin	243 - Establish Budget for Parkland Turning Points	Society has requested sustainable funding source to support counselling services for families experiencing violence in the Tri-Municipal area.	2012	2.43	\$ 5,000	\$ 5,000	\$ 5,000	
20	Community & Protective Services - Community Services Admin	289 - Additional RCMP Officer	Increase in population and criminal activity.	2012	3.18	\$ 40,133	\$ 124,500	\$ 124,500	Start date September 2012.
21	Planning & Infrastructure - Planning & Infrastructure Admin	Additional Snow Route Signs	Purchase of 160 snow route signs, 10 snow route boards and associated hardware. Installation will be completed by Public Works staff.	2012		\$ 27,000	\$ -	\$ -	Supports expanded snow route network approved in new traffic bylaw.
22	Community & Protective Services - Protective Services	Fire Services Staffing	Convert existing 4 casual Firefighters to full-time and increase staff complement by an additional 4 new Firefighters.	2012		\$ 19,180	\$ 122,954	\$ 224,275	Start date July 2012.
						\$ 875,085	\$ 1,380,805	\$ 1,552,508	

Row	Department	Service Change	Service Change Description	Start Year	Score	2012 cost	2013 cost	2014 cost	Notes
23	Corporate Services - Corporate Services Admin	189 - 1.0 FTE Administrative Support Position (Shared with Planning and Infrastructure)	To provide the necessary support for records management (critical need in Finance, IS and Planning); general administrative assistance in the areas of correspondence, meeting coordination, web content administration, office management. Currently subject experts are having to do these functions which is poor use of their time and corporate dollars.	2012	3.96	\$ 71,978	\$ 63,362	\$ 65,837	Start date - January 2012.
24	Community & Protective Services - Protective Services	280 - 1.0 FTE Fire Prevention Officer	Changes to Alberta Building Code and Alberta Fire Code have resulted in construction safety being a fire inspector responsibility. Also a shortage of fire inspections. Even though SGFS has been aggressively working on inspections being completed the drastic increase in not only structures but the complexity of those structures requires additional resources to be proactive and provide a reasonable level of firefighter and occupant safety.	2012	3.93	\$ 116,282	\$ 119,167	\$ 123,661	Offset by revenue from fire inspection fees \$120K per year 2012 and 2013, \$140K in 2014. Linked to capital initiative PS.30 - Fire Prevention Half-Ton Pick-Up.
25	Planning & Infrastructure - Public Works	211 - 1.0 FTE Roads Labourer	Require a full time labourer to update snow route signs, place and move residential snow clearing and street sweeping signs during winter and spring activities. The balance of the year will be spent in support of other ongoing activities including asphalt, sign and catchbasin repair and maintenance. The current position is part time.	2012	3.79	\$ 34,095	\$ 34,535	\$ 35,509	Start date - January 2012.

NEW INITIATIVES AND SERVICE CHANGES

SERVICE CHANGES

Row	Department	Service Change	Service Change Description	Start Year	Score	2012 cost	2013 cost	2014 cost	Notes
26	Community & Protective Services - Cultural Services	275 - 0.5 FTE Theatre Technician	Horizon Stage is a 7-day-per-week facility. However, the current demand on the operation as a result of the enhanced professional series, plus the increasing demands of renters, has become impossible to fulfill with 2 x 40-hour per week theatre technicians. Furthermore, our Technical Services Coordinator is being required to spend more and more time organizing the technical needs of Special Events and other non-Horizon Stage events. We will soon have to refuse bookings.	2012	3.77	\$ 33,076	\$ 31,543	\$ 32,802	Start date - January 2012.
27	Planning & Infrastructure - Planning & Development	219 - 1.0 FTE Planning Technician	Planning activity is increasing in volume and sophistication due to growth of the City, requirement of Capital Region Board, and evolution of industry best practices. The Municipal Development Plan included many policies that require monitoring and analysis to ensure implementation, without the staff or tools to adequately and efficiently perform the analysis. The City of Spruce Grove is one of the only municipalities of its size in Alberta without a dedicated Planning Technician; furthermore, the ratio of professional planning and development staff to 1,000 residents is .22, where the average province-wide is .39.	2012	3.66	\$ 84,180	\$ 85,827	\$ 89,084	Start date - March 2012.

Row	Department	Service Change	Service Change Description	Start Year	Score	2012 cost	2013 cost	2014 cost	Notes
28	Planning & Infrastructure - Public Works	210 - 1.0 FTE Public Works Technical Coordinator	Public Works has no capacity to meet the demand for operational and work planning support, activity coordination, data analysis, resource forecasting, GPS data gathering, inventory management and specialized GIS mapping capabilities for all of our operations. A number of these operational functions form a part of the OMS initiative, which will require a large time commitment in support of the development and roll-out of OMS. As the system is populated with information there will be an ongoing commitment to data management and analysis.	2013	3.66	\$ -	\$ 81,039	\$ 94,301	Start date - April 2013. Linked to capital initiative 2011.57 Operations Management System.
29	Community & Protective Services - Community Services Admin	288 - 1.0 FTE RCMP Front Counter Clerk	1) Increase in walk in customers seeking Criminal Record checks, reporting collisions, complaints and RCMP & Enforcement inquiries. 2) Response to a request from the Detachment OIC for weekend coverage. 3) Need for back-up support for staff on vacation, sick leave and during training.	2012	3.61	\$ 23,213	\$ 58,676	\$ 61,006	Start date - September 2012.

NEW INITIATIVES AND SERVICE CHANGES

SERVICE CHANGES

Row	Department	Service Change	Service Change Description	Start Year	Score	2012 cost	2013 cost	2014 cost	Notes
30	Planning & Infrastructure - Planning & Infrastructure Admin	283 - Additional Trip on Route 197	Ridership on Spruce Grove's commuter transit service has been growing steadily since its inception. Buses are often crowded with people needing to stand frequently. The City is in the process of completing a business plan for how to evolve the transit system in the future. This service change is designed to help alleviate the pressure on the current service while decisions are made about the long-term direction of the service. Improving the current service also demonstrates the City's commitment to the transit service and reinforces the direction set in the Strategic Plan and the Mayor's Task Force on the Environment.	2012	3.21	\$ 90,000	\$ 90,000	\$ 90,000	
						\$ 452,823	\$ 564,149	\$ 592,201	
31	Corporate Services - Information Systems	295 - 1.0 FTE for Application Support	There is a greater demand for application support for: Great Plains financial, CityView permitting, CLASS program registration, AgendaQuick, Avanti Payroll, Worktech and Online Services. This is going to increase in the 2012-2014 time frame. Information Systems received some funding in the 2011 budget to assist with the added application support workload and additional funding is required for 2012.	2013	4.25	\$ -	\$ 92,930	\$ 85,615	Start date - January 2013.

Row	Department	Service Change	Service Change Description	Start Year	Score	2012 cost	2013 cost	2014 cost	Notes
32	Planning & Infrastructure - Public Works	209 - 1.0 FTE Field Foreman (Utilities)	Full-time field direction and coordination of crews engaged in field operation and maintenance activities to meet current and future demands. Increased demands for quality customer service, unscheduled work, human resource management, growth response, planning and coordinating etc., have created an untenable situation for the Utilities Supervisor and a field support position is critical to managing these needs.	2014	4.05	\$ -	\$ -	\$ 74,819	Funded by water and sewer rate increase. Start date - April 2014.
33	Planning & Infrastructure - Public Works	250 - 1.0 FTE Roads Operator (2013)	The need to support a 5% annual growth in the road and storm sewer network inventory as a direct result of new development, as well as other network growth resulting from new City-driven projects.	2013	3.98	\$ -	\$ 74,069	\$ 75,711	Start date - January 2013.
34	Planning & Infrastructure - Public Works	253 - 1.0 FTE Parks Operator (2013)	The need to support a 5% annual growth in Parks inventory as a direct result of new development, as well as other network growth resulting from City installations.	2013	3.98	\$ -	\$ 74,069	\$ 75,711	Start date - January 2013.
35	Corporate Services - Finance	304 - Implement Annual Capital Asset Review	Ongoing verification of the accuracy of the detailed capital asset data is needed to support the financial records and audited financial statements. There is a high volume of detailed data that is complex to verify and changes annually.	2015	3.93	\$ 25,000	\$ 25,000	\$ 25,000	
36	Planning & Infrastructure - Public Works	292 - 1.0 FTE Roads Operator (2014)	The need to support a 5% annual growth in the road and storm sewer network inventory as a direct result of new development, as well as other network growth resulting from new City driven projects.	2014	3.84	\$ -	\$ -	\$ 76,211	Start date - January 2014.

NEW INITIATIVES AND SERVICE CHANGES

SERVICE CHANGES

Row	Department	Service Change	Service Change Description	Start Year	Score	2012 cost	2013 cost	2014 cost	Notes
37	Planning & Infrastructure - Public Works	293 - 1.0 FTE Utilities Operator (2014)	The need to support a 5% annual growth in both water and sanitary network inventory as a direct result of new development, as well as other network growth resulting from city installations.	2014	3.84	\$ -	\$ -	\$ 78,011	Funded by water and sewer rate increase. Start date - January 2014.
38	Planning & Infrastructure - Asset Management	205 - 1.0 FTE Fleet Stores Labourer	Increasing Fleet Requirements will require that current tasks that mechanical staff are performing are not cost-effective to have them complete(maintaining parts storage, greasing, pressure washing, site cleaning, parts running). A labour staff could complete these important garage tasks more cost effectively and extend the timing that an additional mechanical resource would be needed in fleet services.	2013	3.79	\$ -	\$ 48,630	\$ 52,586	Start date - January 2013.
39	Planning & Infrastructure - Public Works	225 - 1.0 FTE Utilities Operator (Eco Centre)	An opportunity exists to solidify environmental stewardship, market recyclable products, lower operating costs and optimize revenue recovery by moving recycling system operations in-house. The current solid waste contract expires on May 31, 2013 and indication of the removal of this service provision before re-tendering would be desirable.	2013	3.75	\$ -	\$ 74,644	\$ 76,286	Funded by solid waste rate increase. Start date - January 2013. Linked to capital initiative PW.32 - Flatbed Winch Truck.
40	Planning & Infrastructure - Asset Management	204 - 1.0 FTE Building Electrician	Continued volume growth in this specialized trade will create an opportunity to have a resource in-house to provide the service at a reduced cost.	2014	3.64	\$ -	\$ -	\$ 42,270	Start date - January 2014. Position is offset by a reduction in existing contracted services used to deliver this service.

Row	Department	Service Change	Service Change Description	Start Year	Score	2012 cost	2013 cost	2014 cost	Notes
41	Corporate Services - Finance	306 - 1.0 FTE Payroll Administrator	Providing adequate resources for budgeting and forecasting is the indirect driver for a Payroll Administrator. The new Payroll Administrator would become the organization's primary payroll processor. Certain duties of two existing financial planning staff would be re-allocated to budgeting and forecasting.	2013	3.63	\$ 14,750	\$ 55,185	\$ 75,651	Start date - April 2013.
42	Planning & Infrastructure - Planning & Infrastructure Admin	258 - Implement Water Conservation and Waste Reduction Education Program	The Mayor's Task Force on the Environment identified the need to develop comprehensive public education programs for each of the five priority areas. Two priority areas in particular - waste and water - would benefit from a community-based outreach program.	2013	3.45	\$ -	\$ 20,100	\$ 20,733	Funded by water and sewer rate increase. Four month part-time position.
43	Planning & Infrastructure - Public Works	291 - 1.0 FTE Health and Safety Officer	The continued growth in the complexity and inherent expectations of Occupational Health & Safety statutes requires a committed and visible response, mitigating the risks associated with workers engaged in hazardous activities. With our current staff compliment of 33 permanent and approximately 40 seasonal workers in public works alone, there is a significant need to provide meaningful health and welfare support to those staff. Attached to this position is a training component that will support our ongoing equipment operator training initiatives and provide monitoring and mentoring of staff following training. This position is required to maintain operational status and is not exclusively related to new growth.	2012	3.41	\$ 64,462	\$ 83,603	\$ 86,848	Start date - April 2012.

NEW INITIATIVES AND SERVICE CHANGES

SERVICE CHANGES

Row	Department	Service Change	Service Change Description	Start Year	Score	2012 cost	2013 cost	2014 cost	Notes
44	Community & Protective Services - Cultural Services	276 - 1.0 FTE Theatre Manager for Horizon Stage Operations	The demands of the Horizon Stage program have grown over the past decade, along with the recent overhaul and renovation of the theatre itself. Presentation activity at Horizon Stage is now at a very high level; rental activity is in constant and growing demand. With the retirement of the current Director of Cultural Services, this flourishing program needs a full-time, dedicated person to direct it on the next phase of its development.	2013	3.39	\$ -	\$ 107,397	\$ 101,273	Start date - January 2013.
45	Community & Protective Services - Community Services Admin	287 - 2.0 FTE RCMP Detachment Watch Clerks	A formal request from the Detachment Inspector that RCMP and Enforcement support services be expanded to accommodate a work schedule that accommodates support staff being in the building during a portion of all Watches(4).	2012	3.32	\$ 88,956	\$ 116,352	\$ 121,012	Start date - April 2012.
46	Corporate Services - Corporate Services Admin	271 - Increase Professional Services Funding for Corporate Services	Increasing funding to obtain consulting services for external resources to address growing operational improvement needs. More administrative in nature therefore separate from the OER program. Focus areas include: advanced skill training in communication and influencing; IS technology support review, risk management advancements and finance customer service review.	2012	3.32	\$ 10,000	\$ 10,000	\$ 10,000	

Row	Department	Service Change	Service Change Description	Start Year	Score	2012 cost	2013 cost	2014 cost	Notes
47	CAO - Human Resources	298 - Increase Support for Attendance Management	Employee absence (Non-Occupational) has increased the last four years an equivalent amount from 3 FTE to 6 FTE).	2012	3.30	\$ 7,000	\$ -	\$ -	
48	Corporate Services - Finance	308 - 1.0 FTE Records Management Clerk	A Records Management Clerk is required to manage Finance documents in accordance with the prescribed records management system. Finance has a large quantity of records, approximately half of which are managed according to policy (primarily source documents for financial transactions and payroll documents). Many documents related to financial reporting, financial planning and financial analysis are maintained outside of the prescribed records management system.	2014	3.30	\$ 14,000	\$ 1,500	\$ 45,071	Start date - April 2014.
49	Community & Protective Services - FCSS	272 - 1.0 FTE Community Development Coordinator (CDC) Persons with Complex Needs	That the volume of individuals requiring these service are currently not being met. Core services are being compromised due to the demands for services presented by these clients. The growing number of seniors in the community is impacting the ability of FCSS to provide adequate services to the clients.	2012	2.89	\$ 94,605	\$ 90,581	\$ 94,203	Start date - January 2012.
50	Community & Protective Services - Cultural Services	286 - Establish Budget for Remembrance Day Special Event	Spruce Grove puts on a Remembrance Day ceremony every year on November 11. Starting out as a very small and relatively simple ceremony, it has now grown tremendously in size and scope. It is time to create a distinct budget and identity for this event.	2012	2.80	\$ 5,000	\$ 5,000	\$ 5,000	

NEW INITIATIVES AND SERVICE CHANGES

SERVICE CHANGES

Row	Department	Service Change	Service Change Description	Start Year	Score	2012 cost	2013 cost	2014 cost	Notes
51	Community & Protective Services - FCSS	273 - 0.5 FTE Administrative Assistant for Log Cabin	Off-site challenges associated with the Log Cabin program operation. FCSS Administrative Support Staff are operating at capacity. TRIM, Outcome Measures and Evaluation reports are not being completed in a timely fashion.	2012	2.63	\$ 36,220	\$ 25,453	\$ 26,472	Start date - January 2012.
						\$ 359,994	\$ 904,513	\$ 1,248,484	
Total Service Changes						\$ 1,687,902	\$ 2,849,467	\$ 3,393,192	

