



Corporate Plan

2015-2017

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EXECUTIVE SUMMARY

About our community

Spruce Grove, Alta., is a great place to live, work and raise a family. We enjoy quality services, shopping, parks, trails, recreation and culture facilities.

It's not just the location that makes Spruce Grove the Community of Choice. This city of 30,000 boasts a mix of industry, commerce and community that is the envy of other municipalities.

Just 11 kilometres west of the provincial capital, Spruce Grove combines city conveniences with plenty of options for recreation and leisure. A range of sporting opportunities and a thriving arts and culture community combine to serve our diverse and growing population.

Spruce Grove has a wide variety of residential options, with carefully developed neighbourhoods that are connected by walking trails and in close proximity to parks, schools and a medical centre.

The local business scene features everything from national retailers to local companies who serve a trading area of more than 70,000 people. Industry has also found a home here, and with a skilled workforce nearby, there's plenty of room for growth.

We're working to create a sustainable city where families thrive alongside business and industry. It all comes together to make Spruce Grove the Community of Choice.

Message from the City Manager

It is my pleasure to present the City of Spruce Grove 2015–2017 Corporate Plan approved by council.

The corporate plan is the City's principal guiding document for governance, community development, and service delivery. As part of the corporate planning process in 2014, the City developed the 2015–2035 strategic plan, corporate business plan, department business plans and the fiscal plan.



Impact of growth

The 2015–2017 Corporate Plan reflects the impact of the expectations of a growing community. Over the term of this corporate plan, the population of Spruce Grove is anticipated to grow at an average annual rate of over 4.25 per cent. Based on this trend, projected population is almost 44,000 by 2024. Continued emphasis on commercial and industrial attraction and development is critical as it is that growth which will assist us in making Spruce Grove financially sustainable.

The majority of the initiatives and service changes approved in the corporate and department business plans directly relate to the growth and development of the city. The primary drivers in prioritizing and balancing the corporate plan were the impacts on capacity of staff resources and providing residents with quality services at an affordable rate.

Future planning

Determining what the City will have to do in the future to achieve the visions set out in the Municipal Development Plan (2010-2020) and the Strategic Plan (2015-2035) needs to be considered on an ongoing basis. To help achieve this, the City developed its long-term capital and long-term financial planning processes in 2014, which will become part of the annual corporate planning process.

This corporate plan has a long-term capital planning focus on identifying capital initiatives that are anticipated as needs over the next 20 years assuming no changes in regional services or service levels. The long-term capital plan will be updated annually for changes in planning assumptions including service delivery, population projections and cost estimates. The long-term capital plan is a valuable input to the long-term financial planning process as it identifies future financial commitments.

Long-term financial planning, though, is focused on more than just revenues and expenses. It also takes into consideration other factors such as land use patterns, demographic trends and long-term liabilities, all of which have a financial impact on the City's decisions. This approach will assist the City with determining where problems may exist or where opportunities may be capitalized upon. Strengthening long-term financial planning is an important direction for the City and is essential for the financial sustainability of the community.

Fiscal plan

The City manages its finances with a long-term view emphasizing affordability, a healthy financial position and long-term planning. The fiscal plan demonstrates strong stewardship of the City's financial management in support of providing services and programs to residents, businesses and the surrounding area.

The goal of the fiscal plan is to balance across the three-year period from 2015 to 2017 and not focus solely on the financial impacts of operations and projects in 2015. A good three-year plan levels out annual rate increases, maximizes the use of available grants and utilizes all potential sources of revenue and funding. Administration has developed a fiscal plan that holds the line on costs.

Council has approved an increase to municipal property taxes of 3.6 per cent in 2015 which equates to a monthly residential tax impact of \$5.51 per month for a household with an assessed value of \$339,352. The property tax increase helps fund ongoing service delivery and maintenance as well as new initiatives and service changes that are not utility or developer related. Ensuring lifecycle maintenance of existing infrastructure, facilities, parks, fleet and equipment, and information systems remains a priority. There are no rate increases for franchise fees in 2015.

The approved water and sewer utility rate increase is 6.95 per cent (\$0.308 per cubic metre) in 2015 which equates to an increase of \$5.39 per month for a household consuming 17.5 cubic metres of water. The water and sewer utility rate is affected by many external influences including, but not limited to, the Capital Region Parkland Water Services Commission, the Alberta Capital Region Waste Water Commission and the cost of future capital work requirements. The City will continue to work with utility customers by providing water conservation initiatives such as leak detection to help offset rising costs.

The solid waste rate increase approved for 2015 is 3.64 per cent which is \$1.00 per month. The solid waste rate is affected by growth in the community and covers the cost of waste collection, including garbage, organics, recycling and new initiatives.

Administration's responsibility for the corporate plan

The 2015–2017 Corporate Plan is prepared and presented by City administration. City administration is responsible for its accuracy, objectivity and completeness.

The preparation of financial information involved the use of estimates and judgments that were 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 were considered reasonable by City administration as of Sep. 11, 2014. Amendments as a result of changes in estimates after Sep. 11, 2014, and amendments from the November public Committee of the Whole corporate planning meetings are included in this approved corporate plan.

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.

STRATEGIC PLAN

Introduction

The City of Spruce Grove is at an important juncture in creating and implementing the vision for the community's future. As Spruce Grove continues to grow, the City is facing additional pressures to continue providing a quality level of services to residents and visitors. At the same time, the City is being presented with new opportunities and ideas that can have a positive impact on shaping Spruce Grove's future. By identifying these challenges and opportunities, as well as determining how the City will proactively prepare for them, a strategic roadmap for Spruce Grove can be developed.

Building an Exceptional City, the City's 2015–2035 strategic plan, outlines Spruce Grove City Council's vision for the future of Spruce Grove and ties together the necessary requirements to purposefully move forward. This includes:

- **Core values that support the City's mission, or basic purpose;**
- **Strategies that reflect the City's values and mission; and**
- **Goals that must be accomplished in order to realize the vision.**

The purpose of the City's strategic plan is to enable all stakeholders who have an interest in the future of the city to share, understand, contribute to and participate in realizing our vision of Spruce Grove as the best place to live, to raise an active, healthy family and to grow a successful business.

The strategic plan also addresses the needs of present and prospective residents, business owners and employees, investors, visitors, civic employees, neighbouring municipalities and their citizens, and any others interested in the future of our city.

The strategic plan is intended to guide and inform the City's future for a 20-year planning horizon. However, it is also important to understand that new challenges, opportunities and issues will emerge during this timeframe. Therefore, the strategic plan will be reviewed on an annual basis, with an extensive review and update every four years, to ensure it reflects any necessary changes or adjustments that may be required to achieve the City's vision.

Our Vision

Our vision for our community's future in 2035 is that:

SPRUCE GROVE IS THE BEST PLACE TO LIVE, TO RAISE AN ACTIVE, HEALTHY FAMILY AND TO GROW A STRONG SUCCESSFUL BUSINESS.

- **Where people choose to live:**

A dynamic City with an exceptional quality of life

Through high quality municipal services, Spruce Grove is a safe, dynamic urban centre with an exceptional quality of life and is a welcoming regional gathering place

- **Where people choose to raise a family:**

A leading recreation, leisure and sports community

Spruce Grove provides exceptional, diverse, and high quality leisure, recreation and sports opportunities, complemented with a respected arts and culture environment

- **Where people choose to grow a business:**

A strong, diversified regional business centre

Through innovative and supportive business development, Spruce Grove is a prosperous self-sustaining regional economic home to competitive, successful commercial and industrial companies

Our Mission

The vision statement encapsulates what we want to achieve, and the mission statement describes how we, as an organization, will achieve it.

OUR MISSION IS TO BUILD AN EXCEPTIONAL CITY THROUGH INNOVATION, LEADERSHIP AND COMMITTED PUBLIC SERVICE.

Our Core Values

These values guide our commitment to moving forward as an organization to realize our vision for the future of Spruce Grove:

Leadership

- Creating opportunities for businesses 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

Service Excellence

- Being honest and demonstrating integrity in all our dealings with our customers
- Taking pride in delivering high quality services
- Demonstrating best business practices

Accountability

- Being open and transparent in all of our activities
- Accepting responsibility for results promptly and taking corrective action where required

Honesty and Integrity

- Standing firm to do what we believe is right in the long term
- Listening respectfully and speaking honestly at all times

Our Underlying Principles

Just as our values are reflected in everything we do, our decisions and our actions must be aligned with the following basic principles.

Sustainability through sound economic development

- A strong economic base is essential to be able to afford the quality of life to which we aspire

Leadership in affordable quality service delivery

- We are committed to leadership in the provision of the highest possible service levels

Affordability through prudent fiscal management

- We are committed to prudent fiscal management. We must invest for the future, diversify revenues, manage costs and strive to keep an appropriate balance of taxes and service levels

Leadership in collaboration to ensure best value for all

- We seek out opportunities for collaboration, where it is practical, and provide leadership in building constructive, mutually beneficial working relationships

Building a complete community for all

- We are committed to meeting the needs of all segments of our community

Outcomes, Goals and Strategies

These outcomes, goals and strategies form the heart of our strategic plan to make our vision of Spruce Grove in 2035 a reality.

Spruce Grove is the best place to live, to raise an active, healthy family and to grow a strong successful business.

WHERE PEOPLE CHOOSE TO LIVE

A dynamic city with an exceptional quality of life

Through high quality municipal services, Spruce Grove is a safe, dynamic urban centre with an exceptional quality of life and is a welcoming regional gathering place.

Outcomes

When this aspect of the vision is realized, there will be a number of outcomes:

- Spruce Grove will have strengthened its positive image and enhanced its reputation as one of the most desirable places to live in the region.
- Citizens will have consistently reported the highest levels of satisfaction with municipal services.
- Through community development, the city will have enhanced community pride and spirit.

Goals

In Spruce Grove in 2035:

- **Citizens feel safe** within their communities.
- High quality leisure, recreational, commercial, and social **infrastructure and amenities** that meet the interests and needs of the greater community are in place and conveniently accessible.
- Citizens consistently express high **levels of satisfaction** with municipal services.
- Spruce Grove is an easy and convenient city to get around in, with a high ease of **mobility** for transportation, walkability and **connectivity**.

Strategies

*Strategies for **Community Safety***

Safety will be addressed by having comprehensive, integrated programs that balance prevention and enforcement to ensure the highest practical level of safety.

- The community will be engaged in ensuring high levels of community safety through a range of prevention, education, monitoring and reporting programs and services.
- Public safety initiatives that coordinate safety standards for protective services, social services, and engineering controls will keep pace with growth.

*Strategies for **Infrastructure and Amenities***

Our physical infrastructure and amenities will contribute to our future as a dynamic urban centre with an exceptional quality of life.

- Forward looking municipal development plans and long term capital plans will be kept current to ensure adequate supplies of serviced land; and provide a framework for decision making in managing growth.
- We will provide leadership in regional collaboration regarding boundaries, buffer zones and adjoining lands to ensure positive, constructive and mutually beneficial inter-municipal decisions that benefit all.
- We will use integrated and coordinated plans that are responsive to and anticipate citizen needs as the city grows.

*Strategies for **Citizen Satisfaction with Municipal Services***

Our strategies to produce the highest levels of citizen satisfaction will reflect the requirements to continually focus on effectiveness and efficiency.

- Through an inclusive corporate culture, we will have an engaged workforce that is connected to the community and committed to customer service.
- We will continually seek efficiencies through innovation, technology and through shared services with other organizations, where doing so benefits the community.
- We will continually review municipal services to improve overall citizen satisfaction.

*Strategies for **Mobility and Connectivity***

Our strategies for mobility and connectivity will result in an easy and convenient city to get around.

- An integrated system of transportation routes will accommodate all modes of transportation and will increase connectivity.
- A comprehensive transit program will provide accessibility for all members of the community and will be designed to keep up with growth.

WHERE PEOPLE CHOOSE TO RAISE A FAMILY***A leading leisure, recreation and sports community***

Spruce Grove provides exceptional, diverse, and high quality leisure, recreation and sports opportunities, complemented with a respected arts and culture environment.

Outcomes

When this aspect of the vision is realized, there will be a number of outcomes:

- Spruce Grove will be a destination for leisure, recreation and sports.
- There will be greater access to community recreation and sports programs than elsewhere.
- The City will have stronger participation in healthy and active living than comparable cities.

Goals

In Spruce Grove in 2035:

- Spruce Grove is known as an **event hosting destination**.
- There are a number of **active and engaged community groups** involved in the development, promotion and implementation of leisure, recreational and sporting infrastructure, amenities and activities.
- Spruce Grove has a well-**balanced arts and culture environment** that reflects the interests and needs of the community.
- Spruce Grove has a **healthy population** that is actively engaged in leisure and recreation.

Strategies

*Strategies for **Event Hosting Destination***

Spruce Grove has an environment that encourages and supports the hosting of a wide range of events.

- We will invest in the infrastructure required to host targeted events.
- We will create an environment that will attract the services and amenities required to support hosting events in the City.
- We will develop a regional event hosting program and create a reputation that consistently attracts events to Spruce Grove and the region.

*Strategies for **Active and Engaged Community Groups***

Our success will result from public and private sector groups working together towards a shared objective.

- We will provide support to community groups whose work contributes towards our leadership position in leisure, recreation and sports, and, when practical, empower community groups to deliver the needed programs and services.
- We will build awareness, enthusiasm and commitment for volunteering in the community.

*Strategies for **Balanced Arts and Culture Environment***

A well rounded arts and culture environment will contribute to a quality of life we seek.

- We will collaborate with regional partners wherever possible on arts and culture amenities and programs to ensure a variety of offerings for the greater community.
- We will be forward thinking and responsive in helping to develop and strengthen the arts and culture community through innovative and strategic programs, initiatives and infrastructure.

*Strategies for **Healthy Population***

Engaging in regular physical activity is one of the most important things that people of all ages can do to improve their health.

- We will develop and provide access to more diverse, high quality leisure and recreational infrastructure than any comparable community in the region.
- We will support and promote healthy, active living.

WHERE PEOPLE CHOOSE TO GROW A BUSINESS

A strong, diversified regional business centre

Through innovative and supportive business development, Spruce Grove is a prosperous self-sustaining regional home to competitive, successful commercial and industrial companies.

Outcomes

When this aspect of the vision is realized, there will be a number of outcomes:

- Spruce Grove will have become a sustainable, full-service regional economic centre.
- The local economy will have non-residential growth that outpaces residential growth.

Goals

In Spruce Grove in 2035:

- Spruce Grove has a **business environment** that attracts new businesses to the city, encourages and supports new business startups, and helps ensure existing businesses are competitive, successful and profitable.
- The City maintains a constant inventory of **available land**, both developed and developable, to ensure businesses can find properties that meet their needs.
- The City has well developed **relationships with key stakeholders** in the community and the region who impact the economic success of the City's business sector.
- Spruce Grove has a **robust, growing economic base** that generates balanced revenues to support the City's high standards for services and programs.

Strategies

*Strategies for **Business Environment***

A successful business environment is one that stimulates business attraction, retention and growth.

- We will revitalize the city in ways that contribute to the community's overall commercial success.
- We will maintain affordable and competitive fees, charges, rates and taxes for business that help attract and retain business. The City will support business retention and expansion initiatives that contribute to the economic success of the city as a whole.
- We will create a technology environment that is essential to commercial success and citizen quality of life, and will maintain a long-term strategic technology focus that facilitates access to important technologies for citizens and businesses.

Strategies for Available Land

The ability to maintain an inventory of land for future growth is critical to having affordable land for business.

- We will maintain long term (25-30 year) growth plans that allow us to prepare for and resolve our future needs before space becomes an issue

Strategies for Relationships with Key Stakeholders

A successful municipal environment for businesses requires collaboration and coordination among a range of community organizations.

- We will participate in Capital Region initiatives to ensure that the interests of the City and its business community are addressed in regional economic development plans.
- We will proactively build sustainable relationships with developers, industry groups, school boards, provincial bodies, chambers of commerce and other stakeholders to facilitate coordination of the many initiatives that impact commercial success.
- We will maintain, directly or in collaboration with community business groups, a proactive strategic economic development program that identifies and implements competitive collaboration opportunities.

Strategies for Robust, Growing Economic Base

The cornerstone of a strong municipality is a robust, growing, self-sustaining economic base.

- We target the development of specific types of businesses that will strengthen the existing economy, developing clusters where appropriate.
- We will provide an integrated program of incentives that encourage industrial and commercial development in appropriate places.

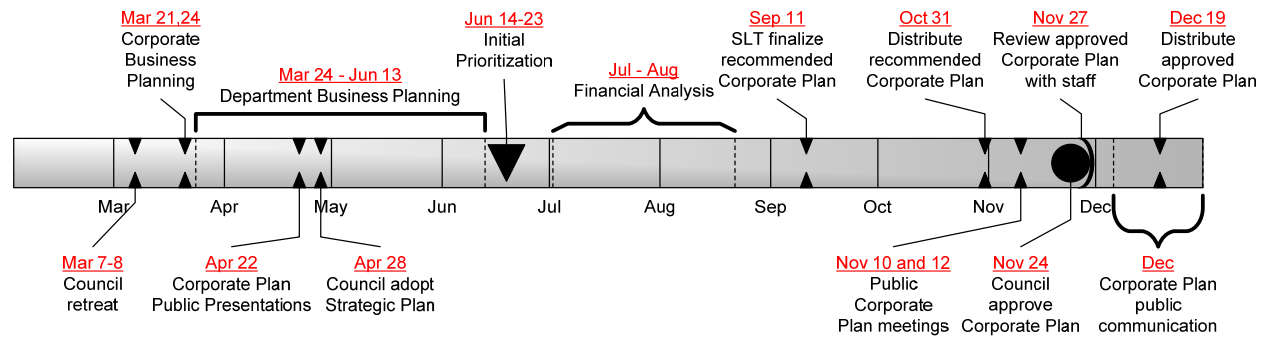
CORPORATE BUSINESS PLAN

Overview

The corporate business plan reflects corporate operating and capital initiatives that achieve and support the strategic plan. Implementation of the corporate priorities purposefully moves the city towards success with the outcomes, goals and strategies of the strategic plan.

Corporate planning process and timelines

Corporate planning is an ongoing process that starts early each year and continues through December. The following timeline sets out the dates for preparation, consideration and approval of the 2015-2017 Corporate Plan.



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

Corporate business planning – Senior Leadership Team (SLT) and Directors identify and define corporate initiatives.
- April 22 Corporate plan public presentations - Residents 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.
- April 28 Strategic plan - Adoption of the 2015-2035 strategic plan.

March to June	<p><u>Department business planning</u> - Departments develop detailed status quo budgets, business cases for operating and capital initiatives and service changes. Department business plans are reviewed to validate dependencies and scheduling, overall budget requirements, effort demands and capacity.</p> <p><u>Ranking and prioritization</u> – The capital planning team completes a detailed review, ranking and prioritization of capital initiatives. SLT reviews and may amend the prioritization of the capital initiatives recommended by the capital planning team. SLT also reviews, ranks and prioritizes operating initiatives and service changes. The prioritization determines the initial line for calculation of funding for above the line initiatives and service changes and for analysis of capacity.</p>
July to August	<p><u>Financial and capacity analysis</u> – Calculate and compile a financial summary of funding strategies for the status quo budget, new initiatives and service changes as prioritized by SLT in June. An analysis on capacity of the organization to deliver core services, new initiatives and service changes is completed.</p>
September	<p><u>Finalize the recommended corporate plan</u> - SLT reviews and finalizes changes to status quo budgets and prioritization of service changes and initiatives based on the financial and capacity analysis. SLT reviews and finalizes the funding strategies for the recommended corporate plan.</p>
October 31	<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 recommended corporate plan.</p>
November 10 and 12	<p><u>Public corporate plan meetings</u> - The recommended corporate plan is presented to Committee of the Whole and amended based on Committee deliberations and direction.</p>
November 24	<p><u>Corporate plan approval</u> - The amended corporate plan is presented for council's approval.</p>
November 27	<p><u>Administrative review</u> - Review the approved corporate plan with staff.</p>
December	<p><u>Public communication</u> – Public communications summarizing the approved 2015-2017 Corporate Plan.</p>

Corporate priorities

The following section summarizes the approved corporate operating and capital initiatives that have been identified in response to the 2015–2035 strategic plan.

There may be one, several or no specific projects identified for a strategy. Some strategies may be addressed through future corporate business plans. Additional details of the new initiatives are located in the New Initiatives and Service Changes section of this corporate plan document.

WHERE PEOPLE CHOOSE TO LIVE

A dynamic City with an exceptional quality of life

Through high quality municipal services, Spruce Grove is a safe, dynamic urban centre with an exceptional quality of life and is a welcoming regional gathering place.

Goal 1.1 Citizens feel safe within their communities.

Strategy 1.1.1 The community will be engaged in ensuring high levels of community safety through a range of prevention, education, monitoring and reporting programs and services.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Community & Protective Services - Community Services Admin	CE23.2 - Lead the planning for the Integrated RCMP facility	Take the administrative lead in the RCMP Facility business case development and ultimate construction of an integrated RCMP facility between the City of Spruce Grove and the Town of Stony Plain.	Jan. 2011	Dec. 2017

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Corporate External - Capital	Planning & Infrastructure - Engineering	CE494.1 - Westgrove Roundabout	<p>The intersection of Westgrove Drive and McLeod Ave has been a busy intersection for a few years with the increase commercial development on the west portion of the City. This is often seen by road users during the late afternoon peak traffic times. With the recent extension of Westgrove Drive to Jenn Heil Way this issue is expected to increase. Administration conducted a functional plan on the intersection in 2013/2014 to assess the alternatives to the improvements to the area. The alternatives considered were to leave the area as is, add traffic signals or construct a roundabout. After consideration the roundabout was considered the best solution.</p> <p>This initiative would construct the recommended roundabout at the intersection of Westgrove Drive and McLeod Ave. It was determined that this solution could be undertaken within the existing road right of way.</p>	May. 2015	Dec. 2016
Corporate External - Operating	Planning & Infrastructure - Planning & Infrastructure Admin	CE409.1 - Weather and Climate Readiness Plan	<p>Repeated studies identify a global trend towards a warming climate. Anticipated impacts in the northern Alberta region include an increase in mean temperature and precipitation and a greater likelihood of severe weather events. The Weather and Climate Change Readiness Plan is expected to address future water, land and energy issues arising with the expected change in climate. Along with this, it will identify strategies to improve the city's resilience to changes in weather patterns and storm severity over time. This plan is designed to complement the Municipal Emergency Plan.</p>	Jan. 2016	Dec. 2016

Strategy 1.1.2 Public safety initiatives that coordinate safety standards for protective services, social services, and engineering controls will keep pace with growth.

Goal 1.2 High quality leisure, recreational, commercial, and social infrastructure and amenities that meet the interests and needs of the greater community are in place and conveniently accessible.

Strategy 1.2.1 Forward looking municipal development plans and long term capital plans will be kept current to ensure adequate supplies of serviced land; and provide a framework for decision making in managing growth.

Strategy 1.2.2 We will provide leadership in regional collaboration regarding boundaries, buffer zones and adjoining lands to ensure positive, constructive and mutually beneficial inter-municipal decisions that benefit all.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Planning & Infrastructure - Planning & Development	CE410.1 - Future growth study	The growth study will examine the possible growth scenarios for the City, such as annexation, amalgamation and other municipal organizational structures. The study will include an analysis of both population and employment growth, coupled with constraints analysis, to determine feasible growth scenarios over the next 25 to 50 years. A fiscal impact analysis will be included in the study to determine costs involved with preferred scenarios. The study will include public consultation opportunities, discussions with affected municipalities, and discussions and direction from Council at points determined in a future terms of reference.	Jan. 2015	Mar. 2016

Strategy 1.2.3 We will use integrated and coordinated plans that are responsive to and anticipate citizen needs as the city grows.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Corporate External - Capital	Corporate Departments - Economic Development	CE399.1 - Land and servicing for integrated RCMP facility	Acquire a site in Spruce Grove for an integrated RCMP facility with Stony Plain should the site review and selection process recommend a Spruce Grove location.	Jan. 2015	Dec. 2015
Corporate External - Operating	Community & Protective Services - FCSS	CE238.2 - Develop a social sustainability strategy	The social sustainability strategy will take a high level look at the role of social sustainability within the City's strategic, corporate and community planning frameworks. Components to be covered include; review of best practices and examples from comparable communities, define what Spruce Grove means by 'social sustainability', determine what areas of the City's work fits within this definition, assess the City's current approach against this definition, identify strategies to build on the assessment results, and propose an approach for developing social sustainability indicators to measure progress. The strategy's development will include both internal and external consultation.	Jan. 2015	Dec. 2016

Goal 1.3 Citizens consistently express high levels of satisfaction with municipal services.

Strategy 1.3.1 Through an inclusive corporate culture, we will have an engaged workforce that is connected to the community and committed to customer service.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Corporate Internal - Operating	Corporate Services - Corporate Services Admin	CI386.1 - OER - Customer Service interface	An operational effectiveness review is required to determine if the City's customer service philosophy is being implemented appropriately in that the right systems and supports are in place to support staff in providing the high levels of customer service expected by the City. The study will focus on direct customer service access points or the primary first points of contact for customers.	Jan. 2016	Dec. 2016
Corporate Internal - Operating	Corporate Services - Human Resources	CI211.2 - Develop a workforce plan	A workforce plan is phase two in developing the Human Resources Plan. The workforce plan has to be congruent with the service levels provided by the organization and adapt to the growth of the organization. A workforce plan takes into account the forecast for future demands on the City and the impacts of this demand on staffing requirements and the skill and capacity of the staff to meet these demands. Workforce plans will be developed first for priority areas that are identified within the City rather than an overall organizational plan for the City. Succession planning for key positions will also be identified as part of the workforce plan.	Jan. 2016	Dec. 2017
Corporate Internal - Operating	Corporate Services - Human Resources	CI175.2 - Review Shared Principles	Review the current Shared Principles and either re-establish them or change them to value statements reflecting the current work environment and evolving organizational culture.	Jun. 2016	Dec. 2016

Strategy 1.3.2 We will continually seek efficiencies through innovation, technology and through shared services with other organizations, where doing so benefits the community.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Corporate Internal - Capital	Planning & Infrastructure - Asset Management	CI99.2 - Public Works Facility	Complete Public Works facility construction, including furniture and fixtures, and complete relocation of existing Public Works and Fleet operations to the new facility.	Jan. 2011	Apr. 2015
Corporate External - Capital	Community & Protective Services - Community Services Admin	CE104.2 - Integrated RCMP facility	Cooperate in the detailed business case, design process and construction of an integrated RCMP Facility with joint ownership with the Town of Stony Plain, and the City of Spruce Grove.	Jan. 2011	Dec. 2017
Corporate Internal - Operating	Corporate Departments - Communications	CI17.2 - Develop and 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 develop and implement tactics for internal communications including an intranet and other mediums to enhance internal communications.	May. 2014	May. 2015
Corporate External - Operating	Community & Protective Services - Protective Services	CE78.2 - Contributions for tri-region ladder truck purchases	Funding as per regional capital cost sharing agreement for the purchase of a ladder truck for Parkland County.	Jan. 2015	Dec. 2015
Corporate External - Operating	Corporate Departments - CAO	CE397.1 - Implement inter-municipal collaboration framework	Participate in the implementation of the Inter-Municipal Collaboration agreement (IMCA) between the City of Spruce Grove, Town of Stony Plain and Parkland County.	Jan. 2015	Dec. 2015

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Planning & Infrastructure - Planning & Infrastructure Admin	CE406.1 - Explore three- stream waste program pilot in local schools	Schools in Spruce Grove currently do not have access to the City's waste programs and are serviced by the private sector. Local schools however are an ideal place to promote and reinforce the City's waste diversion program. While the initial logistics may pose some challenges, implementing this program in schools has the potential to have a very strong return on investment in terms of education and overall community diversion rates. This initiative has two components, assess the feasibility and logistical issues associated with offering this service to schools, and if feasible, pilot the program at 2-4 schools for the 2015-2016 school year. Following this, the results will be assessed to determine if the program should be offered city-wide and on a permanent basis.	Jan. 2015	Jul. 2016
Corporate Internal - Capital	Corporate Services - Information Systems	CI163.2 - Implement enterprise-wide asset management system	The benefits of implementing an enterprise-wide asset management system will be to improve access to information, improve the consistency of the asset information and management of information for scheduling and planning. There will be less duplication of effort in maintaining the inventory information, less manual effort in preparing reports and creates the ability to produce meaningful information that cannot be simply undertaken in a manual system.	Jan. 2015	Dec. 2018

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Corporate Departments - Communications	CE423.1 - Online services review	The City's online services portal was developed several years ago with the technology that was available. Since its inception, technology has changed and the current interface and services that our online services provides may not be meeting the needs and/or expectations of our customers. A thorough review of the current online services, including what the City provides users for online services should be reviewed and options explored to better meet the needs of the City's stakeholders. The review will involve internal (various City departments) and external (the public) stakeholders to determine if online services is meeting the needs of the various audiences and if not, what enhancements or changes are required.	Feb. 2015	Jul. 2015
Corporate Internal - Operating	Corporate Services - Corporate Services Admin	CI383.1 - OER - Project management strategy	Initiate a study to determine a project management strategy and model for the City.	Mar. 2015	Aug. 2015
Corporate Internal - Operating	Corporate Services - Information Systems	CI394.1 - Develop a Sports & Recreation Facility data centre	The City requires a backup Data Centre for business continuity purposes. Presently this Centre is hosted at the TransAlta Tri-Leisure Centre (TLC). The existing environment is not conducive for a secure and environmentally safe Data Centre. There is no air conditioning or humidity control, the room is very dusty and the access to the room is minimally controlled and is utilized for various functions. Information Systems is recommending that the system be relocated to the new Sports and Recreation facility which will contain a server room that is up to Data Centre standards.	Jun. 2015	Sep. 2015
Corporate External - Operating	Community & Protective Services - Community Services Admin	CE95.2 - Heritage Pavilion contribution	The Heritage Pavilion is a regional facility in Stony Plain. Phase two of the facility is a two-story banquet facility with capacity for 500 people. The facility will provide banquet opportunities associated with events that occur in the 'warehouse' section of that facility.	Jan. 2016	Dec. 2016

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Community & Protective Services - Community Services Admin	CE103.2 - TransAlta Tri-Leisure Centre - Facility Lifecycle	The TLC received the FAME report over the last few years identifying potential lifecycle improvements to be carried out over the short-term, medium term, and long-term. A full scale lifecycle maintenance plan is expected to be developed over 2015 and will require ongoing funding in response to the plan which will be approved through the normal TLC budget processes by all three municipal partners.	Jan. 2016	Dec. 2017
Corporate Internal - Operating	Corporate Services - Corporate Services Admin	CI384.1 - Implement the project management strategy	Design, develop and implement project management methodologies and/or software for Spruce Grove.	Jan. 2016	Dec. 2017
Corporate Internal - Operating	Corporate Services - Corporate Services Admin	CI385.1 - Readiness study for amalgamation of major City software applications	Administration will undertake a study to determine if the current enterprise-wide systems including financial software are meeting the business requirements of the City and the appropriate time to possibly amalgamate the 10 enterprise-wide software programs into one larger system. This project will facilitate planning for future changes including possible workflow changes, consider alignment with other pieces of organizational software and what will be required to do so, the costs associated with it, timing of the changes, resources required, cultural impact and the planning required in advance of implementation.	Jan. 2017	Jun. 2017

Strategy 1.3.3 We will continually review municipal services to improve overall citizen satisfaction.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Corporate Internal - Operating	Corporate Services - Human Resources	CI18.2 - Develop a Human Resources Plan	Complete the City Human Resources Plan and terms of reference. The components of a Human Resources Plan typically include the following components: workforce planning; training and development; staffing levels; internal and external labour force data and succession planning. Development of a comprehensive Human Resources Plan was the first priority item in the OER study conducted by KPMG.	Jan. 2014	Dec. 2015
Corporate External - Operating	Planning & Infrastructure - Planning & Infrastructure Admin	CE201.2 - Participate in tri-region organics processing facility feasibility study	To complete a feasibility study for an organics processing facility in the tri-municipal region and to explore management and processing options. Both municipal and private/public sector partnership opportunities will be considered. The City has partnered with Alberta Innovates, Parkland County and the Town of Stony Plain. Stage 1 Regional Collaboration Grant funding has been received and additional funding applications submitted to Alberta Innovates and Municipal Affairs. With the involvement of Alberta Innovates, the technology options are focused on waste-to-energy options. This technology group has the potential to significantly increase the City's waste diversion rate. There is no commitment for the City to construct a facility and/or implement other recommendations in the final study.	Jan. 2014	Dec. 2016
Corporate External - Capital	Planning & Infrastructure - Engineering	CE43.2 - Beautification of a section of Highway 16A median	Construct planting beds along Highway 16A to replace existing plant material that has not survived. This would include stamped concrete, slightly raised planting area, curbing and selected plant material selected to survive the harsh elements associated with the center portion of the Highway.	May. 2014	Dec. 2015

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Planning & Infrastructure - Public Works	CE44.2 - Long term cemetery plan	This initiative will provide for a detailed site plan for the Pioneer Cemetery while also examining the related needs for bylaw development and interment options.	Jan. 2015	Dec. 2016
Corporate Internal - Operating	Planning & Infrastructure - Asset Management	CI449.1 - Strategic visioning for City facilities	Develop a long term major facilities plan for future city buildings that supports the operational and community requirements.	Jan. 2016	Dec. 2016
Corporate External - Operating	Planning & Infrastructure - Planning & Infrastructure Admin	CE252.2 - Curbside waste audit program	To complete an audit of the residential curbside waste program using the same methodology used in the 2012 audit.	Jan. 2016	Dec. 2016
Corporate Internal - Operating	Corporate Services - Corporate Services Admin	CI388.1 - Develop reporting framework for strategic and corporate plan	A reporting framework needs to be developed that coordinates reporting on the City's new 20-year strategic plan and the corporate plan. The strategic plan sets the long range vision, goals and strategies for the city and the corporate plan is the implementation plan for the strategic plan and other long range plans. Reporting on the strategic and corporate plan is an important tool for residents, Council and Administration to see implementation of the vision and mission in these long range plans.	Sep. 2016	Mar. 2017
Corporate Internal - Operating	Corporate Services - Corporate Services Admin	CI391.1 - OER - Corporate planning process	The corporate planning process was developed in 2009 and has evolved and matured over the last five years into the process being used today. The corporate planning process is the City's main decision making process and tool for work and projects that will be taken on in the upcoming years. Performing an operational effectiveness review on the corporate planning process would be value-added to streamline and create efficiencies for the organization.	Jan. 2017	Dec. 2017
Corporate External - Capital	Planning & Infrastructure - Public Works	CE418.1 - Relocation of Eco Centre to Public Works - phase one	Relocate the existing Eco-Centre facility from the current location at 50 Diamond Avenue to 1 Schram Street to take advantage of an opportunity to establish on a site that will enhance service to the public, increase efficiencies, and allow for future program evolution needs.	Jan. 2017	Dec. 2019

Goal 1.4 Spruce Grove is an easy and convenient city to get around in, with a high ease of mobility for transportation, walkability and connectivity.

Strategy 1.4.1 An integrated system of transportation routes will accommodate all modes of transportation and will increase connectivity.

Strategy 1.4.2 A comprehensive transit program will provide accessibility for all members of the community and will be designed to keep up with growth.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Planning & Infrastructure - Planning & Infrastructure Admin	CE267.2 - Implementation of transit service review recommendations - stage two	<p>Initial discussions based upon DanTech 2013 concepts, split the existing peak hour Route 197 into two routes through specific communities currently not served. During the draft transit review public consultation in spring 2014, another option for local routing was discussed. This second option would see the bus route follow Century Rd./Grove Dr./Jennifer Heil Way/McLeod Ave. with two routes heading into Edmonton. One using the current route downtown via Hwy 16 and the second to the West Edmonton Mall and on to the South Campus LRT station via Hwy 16A. In light of the additional routing option coming out of the public consultation, it is recommended that additional public consultation on this concept go forward after Stage I is completed and operational.</p> <p>Note: Administration is recommending deferral of Stage II until 2016, at which time phasing related to the GreenTRIP application will come into effect. Public consultation for this route and future options will continue in 2015.</p>	Apr. 2016	Sep. 2016

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Planning & Infrastructure - Planning & Infrastructure Admin	CE407.1 - Transit service review - phase two	The City is in the final stages of completing Phase 1 of its transit service review. While phase 1 focused on short-term system changes within the existing ETS contract approach, phase 2 will be a medium-to-long-term business plan based on the outcomes of the CRB regional governance work. The final scope and timeline for this project will be determined once its clear if the region is going to implement a regional transit commission. If required, phase 2 will include a review of different operational models and will also look at options for local service and connections to STS.	Jun. 2016	Dec. 2017

WHERE PEOPLE CHOOSE TO RAISE A FAMILY

A leading leisure, recreation and sports community

Spruce Grove provides exceptional, diverse, and high quality leisure, recreation and sports opportunities, complemented with a respected arts and culture environment.

Goal 2.1 Spruce Grove is known as an event hosting destination.

Strategy 2.1.1 We will invest in the infrastructure required to host targeted events.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Community & Protective Services - Community Services Admin	CE24.2 - Pursue feasibility of expanding the TransAlta 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.	Jan. 2011	Dec. 2015

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Corporate External - Capital	Community & Protective Services - Recreation	CE98.2 - Sports & Recreation Facility	Construct a 30,000 sq. ft. recreation facility in the southwest corner of the Tri Leisure Village development. The facility will include a significant gymnastics component that will be leased to Aerials Gymnastics Club. The balance of the facility will include community multi-purpose rooms, administrative, meeting and storage space for community groups, administration and office space for the City's Recreation section and a community resource centre intended to serve as a support station for community groups and agencies. The facility will provide for sport and community development and will complement the TLC, the Fuhr Sports Park and Tri Village Development.	Jan. 2012	Dec. 2015
Corporate External - Operating	Corporate Departments - Economic Development	CE400.1 - Conduct a Feasibility Assessment and Develop a Business Plan for a multi-purpose facility	Should an initial market assessment study in 2014 prove positive, proceed with a detailed market and financial feasibility study for a multi-purpose facility.	Jan. 2015	Dec. 2015
Corporate External - Operating	Corporate Departments - Economic Development	CE33.2 - Develop and implement a formal sponsorship program	The formal corporate sponsorship program will include asset inventory and valuation of City-owned facilities, a formal sponsorship proposal package, the development and implementation of a marketing strategy, tools and templates to assist in developing request letters and a list of sponsorship prospects, negotiation and sponsorship appreciation strategies. Examples include expansion of current sponsorship program at Fuhr Sports Park, existing and proposed electronic billboards on Highway 16A, renewal of exclusivity beverage supply agreement, and a sponsorship package for the new Sports and Recreation facility.	Jan. 2015	Dec. 2017

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Community & Protective Services - Recreation	CE405.1 - Joint feasibility study on expansion of Glenn Hall arena	The Tri-Municipal Region Recreation and Culture Indoor Facility Strategy identified the Glenn Hall Centennial Arena as a 'next step' for the regional provision and development of recreation and culture indoor facilities. Upon research, collection of information, and public consultation the feasibility analysis would ascertain the practicality of such a development and subsequently formalize in a report complete with recommendations. The Town of Stony Plain would lead this initiative.	Jan. 2016	Dec. 2016
Corporate External - Capital	Community & Protective Services - Recreation	CE414.1 - Construct Pickleball courts	As identified in the Outdoor Recreation Facility Strategy, the sport of 'Pickleball' has firmly established itself as a legitimate outdoor sport activity primarily involving 55plus participants in the City of Spruce Grove and area. The initiative proposes the retrofit of two decommissioned tennis courts located at Henry Singer into six or eight Pickleball courts.	Jan. 2016	Dec. 2016
Corporate External - Operating	Corporate Departments - Economic Development	CE35.2 - Identify opportunities within our sports, recreation and cultural facilities for the attraction of events	Undertake a review of regional opportunities in the sports, recreation and cultural facilities that would improve the competitiveness of the region in attracting events and increasing facility utilization.	Jan. 2016	Dec. 2016
Corporate External - Capital	Community & Protective Services - Recreation	CE413.1 - Jubilee Park Master Plan Implementation	The Jubilee Park Master Plan Update identifies a number of capital enhancements intended to both compliment and supplement existing system elements. It is proposed that the design and construction of the elements identified in the plan be carried out through a phased approach specifically short-term development (0-5yrs), mid-term development (6-10yrs.) and long-term development. In creating the Jubilee Park Master Plan Update, strategies from previous planning documents including the Leisure Services Master Plan and the Spontaneous Recreation/Park Amenity Study were incorporated.	Jan. 2016	Dec. 2021

Strategy 2.1.2 We will create an environment that will attract the services and amenities required to support hosting events in the City.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Community & Protective Services - Cultural Services	CE511.1 - 2015 Tour of Alberta	The City of Spruce Grove to host the Tour of Alberta stage 5 finish on September 5, 2015.	Jan. 2015	Dec. 2015

Strategy 2.1.3 We will develop a regional event hosting program and create a reputation that consistently attracts events to Spruce Grove and the region.

Goal 2.2 There are a number of active and engaged community groups involved in the development, promotion and implementation of leisure, recreational and sporting infrastructure, amenities and activities.

Strategy 2.2.1 We will provide support to community groups whose work contributes towards our leadership position in leisure, recreation and sports, and, when practical, empower community groups to deliver the needed programs and services.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Community & Protective Services - Cultural Services	CE435.1 - Public Submission - Funding for Spruce Grove Agricultural Society	<p>The Spruce Grove and District Agricultural Society is a not-for-profit organization that was formed in 1972 to support the agriculture, horticulture, and homemaking heritage in this community. The Ag Society's goal is to keep alive the history of the community, both for the present and for future generations. When the 1958 grain elevator was marked for demolition in 1995, the Ag Society stepped in to preserve it as a working museum.</p> <p>The Agricultural Society's long-term goal is to build an "Elevator Emporium". This building will be constructed on the elevator site and will resemble the old Spruce Grove Village train station. It will house the Farmers Market, Spruce Grove archives, a museum, café, gift shop, and meeting rooms. Not only will this Centre serve visitors and tourists, but it can also be used as a program facility for community groups. The Ag Society is asking for \$15,000 in matching funds that they will use to commission a Business Plan for this project.</p>	Jan. 2015	Dec. 2016

Strategy 2.2.2 We will build awareness, enthusiasm and commitment for volunteering in the community.

Goal 2.3 Spruce Grove has a well-balanced arts and culture environment that reflects the interests and needs of the community.

Strategy 2.3.1 We will collaborate with regional partners wherever possible on arts and culture amenities and programs to ensure a variety of offerings for the greater community.

Strategy 2.3.2 We will be forward thinking and responsive in helping to develop and strengthen the arts and culture community through innovative and strategic programs, initiatives and infrastructure.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Community & Protective Services - Cultural Services	CE37.2 - Arts and culture vision for Spruce Grove	Develop an Arts and Culture Vision and plan for arts, cultural, and heritage programs and facilities in Spruce Grove. This initiative will map out a vision for arts, cultural and heritage programs over the next five years and beyond and will focus on opportunities that add value to existing resources.	Jan. 2015	Dec. 2016

Goal 2.4 Spruce Grove has a healthy population that is actively engaged in leisure and recreation.

Strategy 2.4.1 We will develop and provide access to more diverse, high quality leisure and recreational infrastructure than any comparable community in the region.

Strategy 2.4.2 We will support and promote healthy, active living.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Community & Protective Services - Recreation	CE404.1 - Work collaboratively to develop a regional Leisure Services bi-annual program guide	To create and produce a comprehensive, accessible and quality resource guide for recreation, leisure, culture, wellness programs, services and events in the tri-municipal region. The Regional Recreation Wellness Committee is comprised of representatives from the City of Spruce Grove, Town of Stony Plain and Parkland County.	Jan. 2015	Dec. 2015
Corporate External - Capital	Planning & Infrastructure - Engineering	CE512.1 - Rotary Club – Trail system rest nodes	Construct rest nodes along the existing trail system with funding provided by the Rotary Club.	Jan. 2015	Dec. 2015

WHERE PEOPLE CHOOSE TO GROW A BUSINESS

A strong, diversified regional business centre

Through innovative and supportive business development, Spruce Grove is a prosperous self-sustaining regional home to competitive, successful commercial and industrial companies.

Goal 3.1 Spruce Grove has a business environment that attracts new businesses to the city, encourages and supports new business startups, and helps ensure existing businesses are competitive, successful and profitable.

Strategy 3.1.1 We will revitalize the city in ways that contribute to the community's overall commercial success.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Corporate Departments - Economic Development	CE34.2 - Develop a Vision and Strategy for City Centre Revitalization in Spruce Grove	The intent is to develop a revitalization strategy and implementation plan for the City Centre in Spruce Grove. The first step in this phase includes the development of a discussion paper which sets out options with respect to the scope of revitalization. This document will assist Council in developing their vision as well as the needs and direction of the City Centre revitalization strategy. The second step in this phase is to develop the City Centre revitalization strategy and the implementation plan.	Mar. 2014	Jun. 2015
Corporate External - Capital	Corporate Departments - Economic Development	CE401.1 - Sale of City land on Grove Drive south of Jubilee Park	Sale of City-owned land (2.69 acres) on the south side of Grove Drive across from Jubilee Park.	Jan. 2015	Jun. 2015
Corporate External - Operating	Corporate Departments - Economic Development	CE433.1 - Planning for use of City-owned land - Broxton Park	Review options for utilization of the 3.11 acre site owned by the City just west of Broxton Park School.	Jan. 2016	Dec. 2016
Corporate External - Operating	Corporate Departments - Communications	CE27.2 - 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.	Jan. 2016	Dec. 2017

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Corporate Departments - Communications	CE28.2 - Define the scope for a signature entry identity	The need for a signature entry identity for the city has been identified, which would tie in with the City's brand strategy. The scoping of this project needs to be done in parallel with the development of the re-branding strategy.	Aug. 2016	Dec. 2016
Corporate External - Capital	Corporate Departments - Communications	CE93.2 - Develop and implement a signature entry identity	Develop and implement a signature entry identity that will provide visual enhancements that uniquely identify Spruce Grove.	Mar. 2017	Mar. 2018

Strategy 3.1.2 We will maintain affordable and competitive fees, charges, rates and taxes for business that help attract and retain business. The City will support business retention and expansion initiatives that contribute to the economic success of the city as a whole.

Strategy 3.1.3 We will create a technology environment that is essential to commercial success and citizen quality of life, and will maintain a long-term strategic technology focus that facilitates access to important technologies for citizens and businesses.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Corporate Departments - Economic Development	CE32.2 - Identify Options and Develop a Broadband Strategy for Spruce Grove	Investigate options and develop a Fibre Optic Broadband Strategy to support commercial and industrial development in Spruce Grove.	Jan. 2015	Dec. 2015

Goal 3.2 The City maintains a constant inventory of available land, both developed and developable, to ensure businesses can find properties that meet their needs.

Strategy 3.2.1 We will maintain long term (25-30 year) growth plans that allow us to prepare for and resolve our future needs before space becomes an issue.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Corporate Departments - Economic Development	CE491.1 - Planning for use of City-Owned Land - Westwind Lands	As part of the Westland Lands sale agreement with WAM/Beaverbrook JV, the City will retain a 5 acre site that will be serviced by the developer at no cost to the City. The City needs to identify the location of the parcel in consultation with the developer.	Jan. 2015	Dec. 2015

Goal 3.3 The City has well developed relationships with key stakeholders in the community and the region who impact the economic success of the City's business sector.

Strategy 3.3.1 We will participate in Capital Region initiatives to ensure that the interests of the City and its business community are addressed in regional economic development plans.

Strategy 3.3.2 We will proactively build sustainable relationships with developers, industry groups, school boards, provincial bodies, chambers of commerce and other stakeholders to facilitate coordination of the many initiatives that impact commercial success.

Strategy 3.3.3 We will maintain, directly or in collaboration with community business groups, a proactive strategic economic development program that identifies and implements competitive collaboration opportunities.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Corporate Departments - Economic Development	CE403.1 - Update the Economic Development Strategy	Review and update of Spruce Grove's Economic Development Strategy 2010-2020, "Partnerships for Prosperity".	Sep. 2016	Jun. 2017

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Corporate Departments - Economic Development	CE30.2 - Implement action plan on competitive fundamentals recommended by EDAC	Implementation of the EDAC Action Plan recommendations on 'Getting Our Competitive Fundamentals Right' (Strategic Element 6.2) in support of the new Economic Development Strategy. Note that Action Plan Strategic Elements 6.4 and 6.5 are covered off under CE29.1 (Industrial Marketing Plan) and 6.8 under CE31.1 (Event Tourism). This will involve review and monitoring of Spruce Grove's competitive position in retaining and attracting investment in targeted sectors, identifying constraints that need to be addressed, considering the role and type of incentives that may be effective, developing industry and company specific strategies that may influence decisions and other issues raised by the Economic Development Advisory Committee (EDAC). This budget is used to sustain the role of EDAC in providing advice to Council on implementation of the City's economic development strategy.	Jan. 2012	Dec. 2017

Goal 3.4 Spruce Grove has a robust, growing economic base that generates balanced revenues to support the City's high standards for services and programs.

Strategy 3.4.1 We target the development of specific types of businesses that will strengthen the existing economy, developing clusters where appropriate.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Corporate Departments - Economic Development	CE244.2 - Implement phases of Tri Leisure Village project	Implement the multi-year Purchase and Options Agreement for the Tri Leisure Village Development.	Jan. 2014	Dec. 2016
Corporate External - Operating	Corporate Departments - Economic Development	CE243.2 - Implementation of Westwind agreement options	Implement the multi-year Purchase and Options Agreement for the Westwind Lands Development.	Jan. 2014	Dec. 2017
Corporate External - Operating	Corporate Departments - Economic Development	CE402.1 - Planning for use of 15 acre flex site on the Public Works quarter	Review options for utilization of the 15-acre flex-site in the Public Works Quarter.	Jan. 2016	Dec. 2016

Strategy 3.4.2 We will provide an integrated program of incentives that encourage industrial and commercial development in appropriate places.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Corporate Departments - Economic Development	CE29.2 - Implementation of Industrial Attraction Strategy	<p>This is a recommendation of the Economic Development Advisory Committee (EDAC) Action Plan - Partnerships for Prosperity Implementation Recommendations 2012–2015, Strategic Elements 6.4 and 6.5. While a number of these recommendations are being addressed, there is a need to consider some new initiatives that respond to the opportunities now available to us.</p> <p>In collaboration with the industrial park developers and other stakeholders in Spruce Grove, continue to develop, build upon, and implement a multi-year business-to-business industry attraction and growth strategy. What is needed under this Industrial Attraction Strategy continues to evolve each year. The priorities over the next several years include a more targeted marketing strategy (versus general attraction), transportation and cost-specific assessments, potential use and types of incentives, technology support and broadband infrastructure.</p>	Jan. 2015	Dec. 2017

DEPARTMENT BUSINESS PLANS

Overview

Departmental business plans reflect the activities of City departments that support the corporate business plan and indirectly, the strategic plan. This work represents the operational services necessary to meet the service delivery expectations within the City and includes departmental operating and capital initiatives and service changes approved for 2015 and those planned for 2016 and 2017.

The department business plans are organized into four main departments: Corporate; Community and Protective Services; Corporate Services; and Planning and Infrastructure.

Corporate departments include Corporate Office, Corporate Communications, and Economic and Business Development. The Chief Administrative Officer oversees the Corporate Office which includes the administration of the offices of the City Manager and council. Managers of Corporate Communications and Economic and Business Development oversee the operations for their respective area.

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

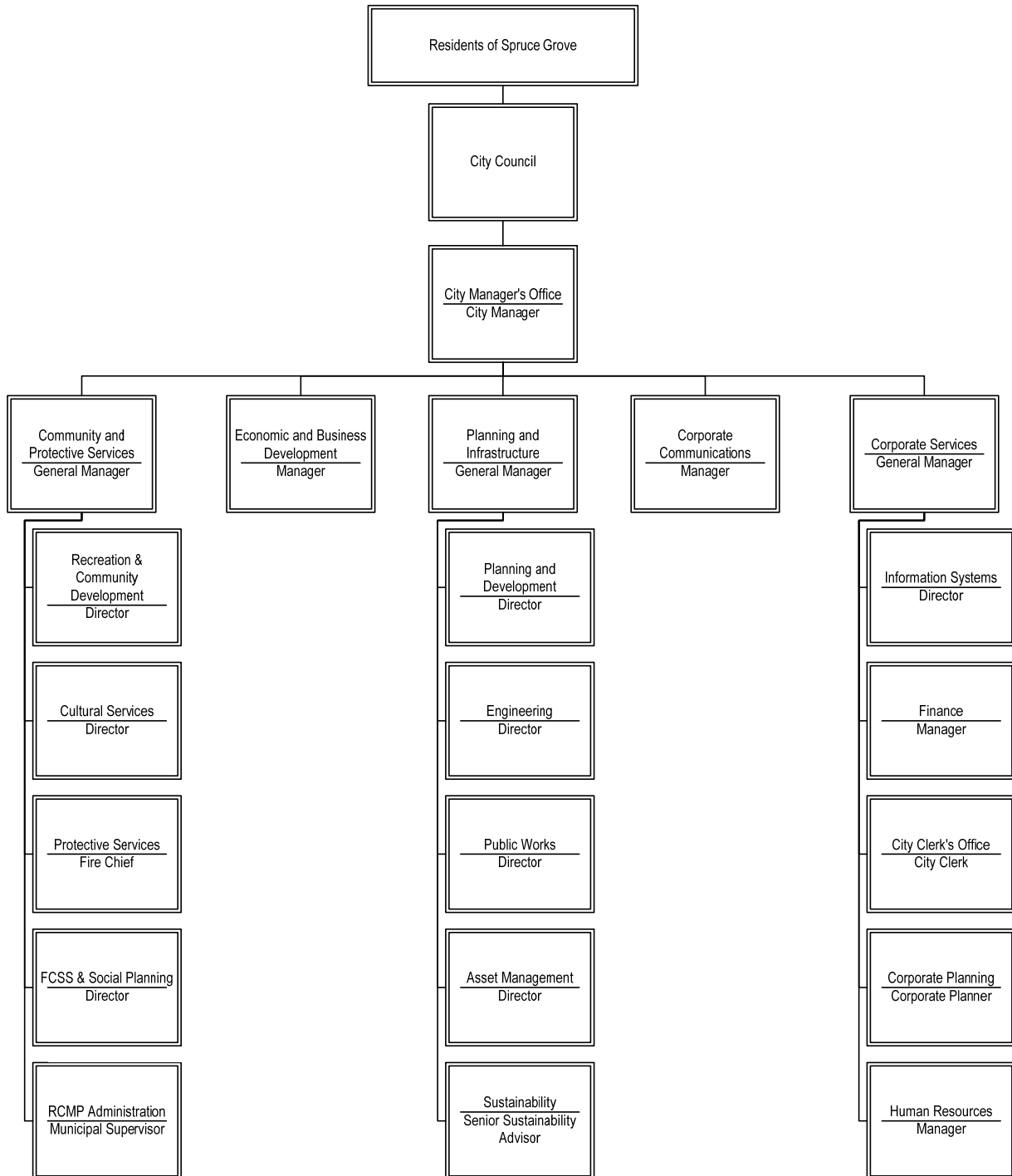
Each department business plan includes the following components: organizational chart; description of the department or section; a Full-Time Equivalent (FTE) staffing summary; listing of services delivered; service changes; departmental operating and capital initiatives and the fiscal plan.

Organizational chart

The organizational charts represent the internal reporting structure of each department or section and correlates to the FTE staffing summaries. The charts are not intended to reflect the level of authority and accountability of each position or working relationships with third party agencies in the delivery of services.

Positions that are approved for 2015 and positions planned for 2016 and 2017 are reflected on the organizational charts in shaded boxes and include the position name with start month and year.

The following is the organizational structure of the City.



Description

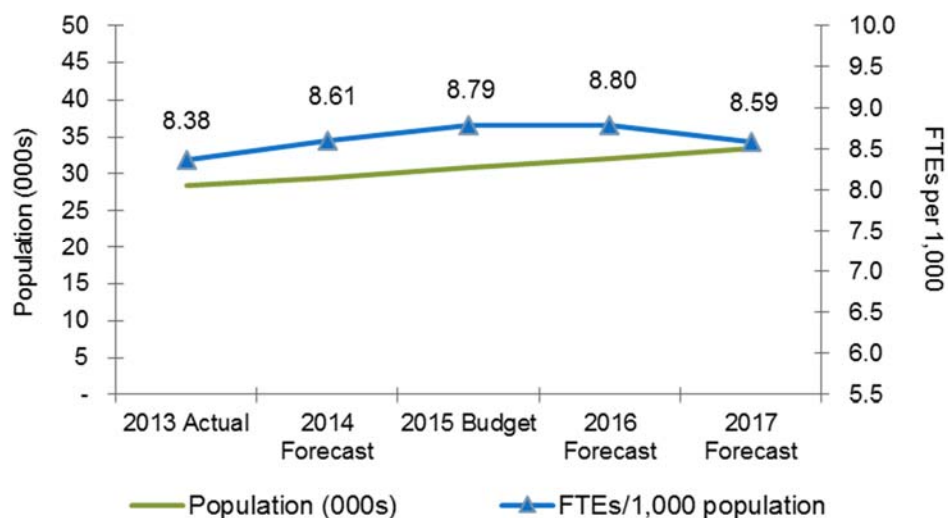
The description for each department and section outlines the functions and operational activities that the area is responsible for.

Staffing summary

The staffing complement associated with the delivery of services is identified for each department and section. Staffing is expressed as FTEs (full-time equivalents) in four major categories: full-time, permanent part-time, temporary part-time and casual. The staffing summaries in each department and section include the number of FTEs approved for 2015 and those planned for 2016 and 2017.

Permanent positions have regularly scheduled hours established to be ongoing, be it full-time or permanent part-time. Temporary part-time positions are created outside of the established permanent work force as required by the City. Casual positions fill in for a permanent or temporary position due to the absence of the incumbent or periodic assignments on an as needed basis, be it full-time or part-time.

The number of positions does not automatically increase with population growth. With the addition of positions approved in 2015, the FTEs per 1,000 in population keep pace with anticipated population growth. However, not all positions have been identified beyond 2015 resulting in future staffing levels not keeping pace with growth.



The following schedule represents the approved FTEs for 2015 and the staffing planned for 2016 and 2017.

			2015	2016	2017
			Budget	Forecast	Forecast
<u>Corporate Communications</u>					
Communications Assistant	Full-Time	Sep-15	1.00		
<u>Economic and Business Development</u>					
Economic Development Assistant	Full-Time	Mar-16		1.00	
<u>Community & Protective Services</u>					
FCSS Program Coordinator - Families	Full-Time	Jan-16		1.00	
Customer Service (Sports & Recreation Facility)	Full-Time	Sep-15	1.00		
Customer Service (Sports & Recreation Facility)	Perm Part-Time	Oct-15	1.50		
Recreation CDC - Open Space	Full-Time	Mar-16		1.00	
Operator (Fuhr Sports Park/Agrena/Sports & Rec Facility)	Full-Time	Apr-16		1.00	
Casual (12 FFs)	Casual	Apr-15	1.00		
Firefighters (2015 - 2)	Full-Time	Jun-15	2.00		
Firefighters (2016 - 4)	Full-Time	Jul-16		4.00	
Firefighters (2017 - 4)	Full-Time	Jul-17			4.00
Admin Assistant - Enforcement Services (increase existing PT)	Full-Time	Jan-15	0.50		
Fire Prevention Officer	Full-Time	Jun-15	1.00		
			7.00	7.00	4.00
<u>Corporate Services</u>					
Municipal Intern (12-Month Term)	Term	May-15	1.00		
Application Support Analyst	Full-Time	Feb-15	1.00		
Software Developer / Database Administrator	Full-Time	Sep-15	1.00		
Corporate GIS Coordinator	Full-Time	Jul-15	1.00		
Corporate GIS Technologist	Full-Time	Apr-16		1.00	
			4.00	1.00	-
<u>Planning and Infrastructure</u>					
Project Coordinator	Full-Time	Jul-15	1.00		
Mechanic	Full-Time	Mar-16		1.00	
Building Operator	Full-Time	Mar-17			1.00
Jr. Engineering Technologist	Full-Time	Jul-15	1.00		
Safety Codes Officer	Full-Time	Feb-15	1.00		
Planning and Engineering Receptionist	Full-Time	Jul-15	1.00		
Development Compliance Officer	Full-Time	Apr-16		1.00	
Increase of 0.17 FTE to casual wages - Public Works Admin	Casual	Mar-15	0.17		
Parks Labourers (2 at 0.29 FTE)	Temp Part-Time	May-15	0.58		
Parks Operator	Full-Time	Mar-16		1.00	
Roads Operator	Full-Time	Mar-16		1.00	
			4.75	4.00	1.00
Annual increase in FTEs			16.75	13.00	5.00
Change in Casual and Term FTEs			-	(1.26)	-
Opening FTEs			254.14	270.89	282.63
Closing FTEs			270.89	282.63	287.63

The following table is a summary of the total FTEs, including approved positions for 2015 and positions planned in 2016 and 2017, by department and section.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Corporate						
City Manager's Office	2.50	2.50	2.50	2.50	2.50	2.50
Corporate Communications	5.50	5.50	5.50	6.50	6.50	6.50
Economic and Business Development	3.00	3.00	3.00	3.00	4.00	4.00
	11.00	11.00	11.00	12.00	13.00	13.00
Community and Protective Services						
Community and Protective Services Administration	3.00	3.00	3.00	3.00	3.00	3.00
RCMP Administration	9.00	9.00	9.00	9.00	9.00	9.00
Cultural Services	9.50	10.00	10.00	10.00	10.00	10.00
FCSS and Social Planning	14.30	15.80	15.80	15.80	16.80	16.80
Recreation and Parks Planning	5.00	5.00	5.00	7.50	8.50	8.50
Agrena/Fuhr Sports Park/Sports & Recreation Facility	10.02	10.02	10.02	10.02	11.02	11.02
Spruce Grove Fire Services	40.64	43.50	44.50	47.50	51.50	55.50
Municipal Enforcement	7.00	7.00	7.00	7.50	7.50	7.50
Safe City	1.00	1.00	1.00	2.00	2.00	2.00
	99.46	104.32	105.32	112.32	119.32	123.32
Corporate Services						
Corporate Services Administration	2.50	2.50	2.50	3.50	2.50	2.50
City Clerk's Office	5.26	5.26	5.26	5.26	5.00	5.00
Finance	20.10	22.63	22.63	22.63	22.63	22.63
Human Resources	5.00	6.00	6.00	6.00	6.00	6.00
Information Systems	6.00	6.00	6.00	11.00	12.00	12.00
	38.86	42.39	42.39	48.39	48.13	48.13
Planning and Infrastructure						
Planning and Infrastructure Administration	2.50	3.50	3.50	3.50	3.50	3.50
Asset Management	8.45	10.00	10.00	11.00	12.00	13.00
Engineering	7.00	8.00	8.00	8.00	8.00	8.00
Planning and Development	11.80	14.50	14.50	15.50	16.50	16.50
Public Works	59.30	59.43	59.43	60.18	62.18	62.18
	89.05	95.43	95.43	98.18	102.18	103.18
Total FTEs	238.37	253.14	254.14	270.89	282.63	287.63

Services

Services of the City of Spruce Grove represent the functions, activities and effort 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.

Changes in effort for a department or section as a result of new initiatives or service changes are not included in the listing of services as they are recorded separately.

Departmental initiatives and service changes

Department business plans include summaries of the departmental operating and capital initiatives and service changes that are approved for 2015 and those planned for 2016 and 2017. Additional details of the initiatives and service changes are located in the New Initiatives and Service Changes section of this corporate plan document.

Fiscal plan

The department fiscal plans include revenue and expenses associated with the delivery of services, new initiatives and service changes approved in this corporate plan. The surplus in some areas is used for capital acquisitions.

Corporate departments

The City Manager is responsible for the financial activities of the corporate departments.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
Government Transfers						
Miscellaneous	-	40,000	70,000	-	-	-
Municipal Sustainability Initiative	-	648,000	997,588	211,611	24,184	-
User Fees						
Donations and Sponsorships	49,538	30,640	23,840	119,340	155,640	175,640
Goods and Services	407	1,000	500	500	500	500
Other Fees	170	-	-	-	-	-
Rental Revenue	22,487	19,000	14,250	-	-	-
Sale of land	3,558,036	1,250,000	-	1,468,750	-	-
Contributed Capital Assets	7,191,158	-	6,704,964	5,385,176	9,000,000	9,000,000
Developer Contributions	74,245	76,574	76,574	78,871	81,237	83,674
Gain on Sale of Capital Assets	747,640	1,546,067	1,295,954	2,524,387	-	-
Interest Earned	-	5,111	-	-	119,070	112,589
Local improvements	-	-	1,653,514	1,446,776	75,816	-
	11,643,681	3,616,392	10,837,184	11,235,411	9,456,447	9,372,403
Expenses						
Amortization	9,577	9,578	9,578	9,578	9,578	9,578
Contingency	116,635	225,000	125,000	171,405	210,452	225,000
Grants to Organizations	26,000	26,000	26,000	41,000	26,000	26,000
Human Resources	1,620,363	1,759,913	1,608,109	1,762,553	1,946,633	2,100,336
Interest on Long-Term Debt	-	5,111	-	-	-	119,070
Loss on Disposal of Capital Assets	-	-	-	347,565	-	-
Operations and Maintenance						
Cost of Land Sold	3,323,161	775,140	-	1,468,750	-	-
Marketing and Publications	72,222	106,950	106,600	114,515	107,514	110,322
Materials and Supplies	201	14,000	12,000	13,000	58,000	58,000
General Expenses	349,231	443,873	467,100	360,829	387,083	359,922
Office	45,466	55,690	59,365	62,113	63,968	65,380
Office Lease	2,097	2,000	-	-	-	-
Utilities	7,795	7,700	8,955	8,958	9,066	9,178
Contract - General	597,017	3,370,518	2,201,519	1,168,006	383,840	199,705
	6,169,765	6,801,473	4,624,226	5,528,272	3,202,134	3,282,491
Annual Surplus (Deficit)	5,473,916	(3,185,081)	6,212,958	5,707,139	6,254,313	6,089,912

Community and Protective Services department

The general manager is responsible for the financial activities of the Community and Protective Services department.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
Government Transfers						
Local Government	443,217	450,014	450,420	452,820	452,820	452,820
Miscellaneous	1,019,736	1,093,594	1,309,306	1,052,450	1,052,450	1,052,450
Municipal Sustainability Initiative	451,911	132,600	132,600	560,000	1,000,000	-
User Fees						
Donations and Sponsorships	55,620	47,000	49,000	99,000	64,000	49,000
Fines and Permits	3,559,873	3,832,000	2,487,000	3,173,000	3,469,000	3,470,000
Goods and Services	3,108,745	2,867,959	3,819,532	3,563,827	3,481,800	3,584,300
Other Fees	236,699	167,800	186,480	175,050	187,300	182,300
Rental Revenue	638,221	641,500	640,583	727,000	913,500	926,800
	<u>9,514,022</u>	<u>9,232,467</u>	<u>9,074,921</u>	<u>9,803,147</u>	<u>10,620,870</u>	<u>9,717,670</u>
Expenses						
Amortization	1,123,842	1,049,565	1,095,512	1,355,303	1,342,181	1,339,649
Grants to Organizations	2,014,349	1,933,489	1,923,489	2,542,895	1,958,886	2,005,066
Human Resources	9,280,284	9,937,802	9,646,338	10,690,327	11,972,508	13,042,404
Interest on Long-Term Debt	199,039	179,379	179,379	150,337	119,559	86,939
Operations and Maintenance						
Bank Charges and Interest	(36)	1,000	11,630	12,380	12,380	12,300
Equipment Operations	50,913	37,050	39,630	55,000	55,200	55,400
Janitorial	79,003	101,540	101,850	114,850	134,000	142,380
Marketing and Publications	39,986	55,464	51,835	53,500	54,100	54,700
Materials and Supplies	136,047	209,573	203,373	208,443	225,713	224,033
General Expenses	469,271	557,100	495,440	565,240	574,240	517,740
Office	170,557	198,225	187,508	198,202	212,745	217,150
Office Lease	247,502	229,561	252,502	243,137	250,276	255,285
Professional Services	66,186	42,075	48,075	48,100	354,045	48,150
Repairs and Maintenance	166,178	197,510	199,750	245,765	259,465	263,931
Utilities	500,080	486,978	470,513	537,922	605,824	619,494
Contract - Traffic	1,236,085	1,622,406	1,215,700	1,421,900	1,428,000	1,434,000
Contract - General	303,946	624,010	565,945	752,595	1,540,235	479,955
Contract - Police	2,716,720	3,077,531	3,249,265	3,496,233	3,715,336	3,944,494
	<u>18,799,952</u>	<u>20,540,258</u>	<u>19,937,734</u>	<u>22,692,129</u>	<u>24,814,693</u>	<u>24,743,070</u>
Annual Deficit	(9,285,930)	(11,307,791)	(10,862,813)	(12,888,982)	(14,193,823)	(15,025,400)

Corporate Services department

The general manager is responsible for the financial activities of the Corporate Services department.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
Property Taxes	25,820,647	28,339,143	28,497,471	31,219,957	34,149,934	37,391,161
Government Transfers						
Miscellaneous	-	20,000	30,000	29,000	14,000	-
Municipal Sustainability Initiative	-	-	-	-	155,000	125,000
User Fees						
Fines and Permits	5,435	6,475	3,780	3,856	3,933	4,011
Franchise Fees	3,123,129	3,062,177	3,305,890	3,396,920	3,526,916	3,683,728
Goods and Services	125,943	130,500	133,020	141,329	150,105	159,383
Other Fees	30,938	10,000	10,000	10,000	10,000	55,000
Tax Penalties	829,714	978,000	858,000	974,700	1,237,170	1,299,029
Interest Earned	252,251	146,960	200,076	328,848	450,840	542,334
	30,188,057	32,693,255	33,038,237	36,104,610	39,697,898	43,259,646
Expenses						
Amortization	319,666	303,910	328,207	334,746	287,674	295,039
Human Resources	3,604,980	4,484,252	4,188,873	4,960,210	5,424,938	5,804,635
Interest on Long-Term Debt	158,348	311,549	353,515	336,588	319,899	302,514
Operations and Maintenance						
Bank Charges and Interest	100,381	91,156	119,500	129,100	139,618	151,143
Insurance	385,975	403,716	490,921	544,833	596,936	656,230
Marketing and Publications	52,142	47,250	46,250	52,250	37,350	24,000
Materials and Supplies	-	-	-	-	60,000	-
General Expenses	353,776	310,874	316,500	309,520	279,618	393,037
Office	154,363	170,073	184,671	194,014	200,076	208,375
Professional Services	535,129	627,280	760,879	691,615	787,920	853,555
Repairs and Maintenance	39,990	65,300	65,300	69,000	85,500	92,900
Utilities	143,634	172,738	130,300	150,415	155,351	160,528
Contract - General	215,290	528,378	408,998	419,819	753,171	523,993
	6,063,674	7,516,476	7,393,914	8,192,110	9,128,051	9,465,949
Annual Surplus	24,124,383	25,176,779	25,644,323	27,912,500	30,569,847	33,793,697

Planning and Infrastructure department

The general manager is responsible for the financial activities of the Planning and Infrastructure department.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
Government Transfers						
Basic Municipal Transportation	1,600,000	2,480,000	1,000,000	-	-	-
Federal Gas Tax Fund	311,054	3,046,968	3,046,968	1,707,125	1,299,175	389,165
Local Government	98,507	136,061	136,061	445,103	146,059	111,123
Miscellaneous	84,649	2,042,228	1,104,649	550,899	2,128,630	1,198,038
Municipal Sustainability Initiative	3,778,915	13,316,653	13,801,480	9,741,843	3,965,447	7,121,256
User Fees						
Fines and Permits	2,490,936	2,205,000	2,492,500	2,503,000	2,527,000	2,569,000
Goods and Services	548,709	551,110	590,000	642,500	646,500	650,500
Other Fees	2,206,579	526,050	730,350	455,272	3,463,511	458,667
Rental Revenue	71,310	63,000	66,000	67,000	68,000	197,425
Contributed Capital Assets	8,308,117	6,111,639	6,111,639	9,403,894	9,302,654	4,900,000
Developer Contributions	3,489,274	4,653,194	3,263,194	5,001,089	3,461,922	3,567,430
Gain on Sale of Capital Assets	12,654	-	-	-	-	-
Interest Earned	82,901	73,707	73,645	63,645	53,957	43,905
Local improvements	676,405	3,118,518	3,118,518	-	-	-
	23,760,010	38,324,128	35,535,004	30,581,370	27,062,855	21,206,509
Expenses						
Amortization	5,709,656	6,668,297	6,369,914	6,731,852	7,028,975	7,847,479
Grants to Organizations	-	940,912	-	-	940,178	-
Human Resources	6,066,718	6,837,281	6,812,370	7,428,509	8,118,981	8,608,336
Interest on Long-Term Debt	74,068	66,076	66,076	59,453	101,182	497,644
Loss on Disposal of Capital Assets	-	347,512	347,512	-	55,691	-
Operations and Maintenance						
Equipment Operations	346,018	383,981	403,281	460,924	475,177	498,621
Insurance	36,690	18,000	18,000	18,000	18,000	18,000
Janitorial	188,453	234,700	202,400	224,800	237,478	311,751
Marketing and Publications	11,030	19,450	22,050	22,050	22,050	22,050
Materials and Supplies	799,689	904,722	886,022	976,673	1,059,068	1,098,464
General Expenses	41,915	51,650	87,100	64,900	63,000	59,100
Office	40,230	52,149	56,510	58,958	58,997	58,756
Professional Services	64,773	165,000	115,000	75,000	165,000	85,000
Repairs and Maintenance	1,135,636	1,131,149	1,234,798	1,424,695	1,349,748	1,297,137
Utilities	1,257,802	1,162,287	1,400,866	1,442,849	1,485,289	1,529,001
Contract - General	5,915,932	4,745,172	5,203,726	4,982,942	5,345,956	4,945,169
	21,688,610	23,728,338	23,225,625	23,971,605	26,524,770	26,876,508
Annual Surplus (Deficit)	2,071,400	14,595,790	12,309,379	6,609,765	538,085	(5,669,999)

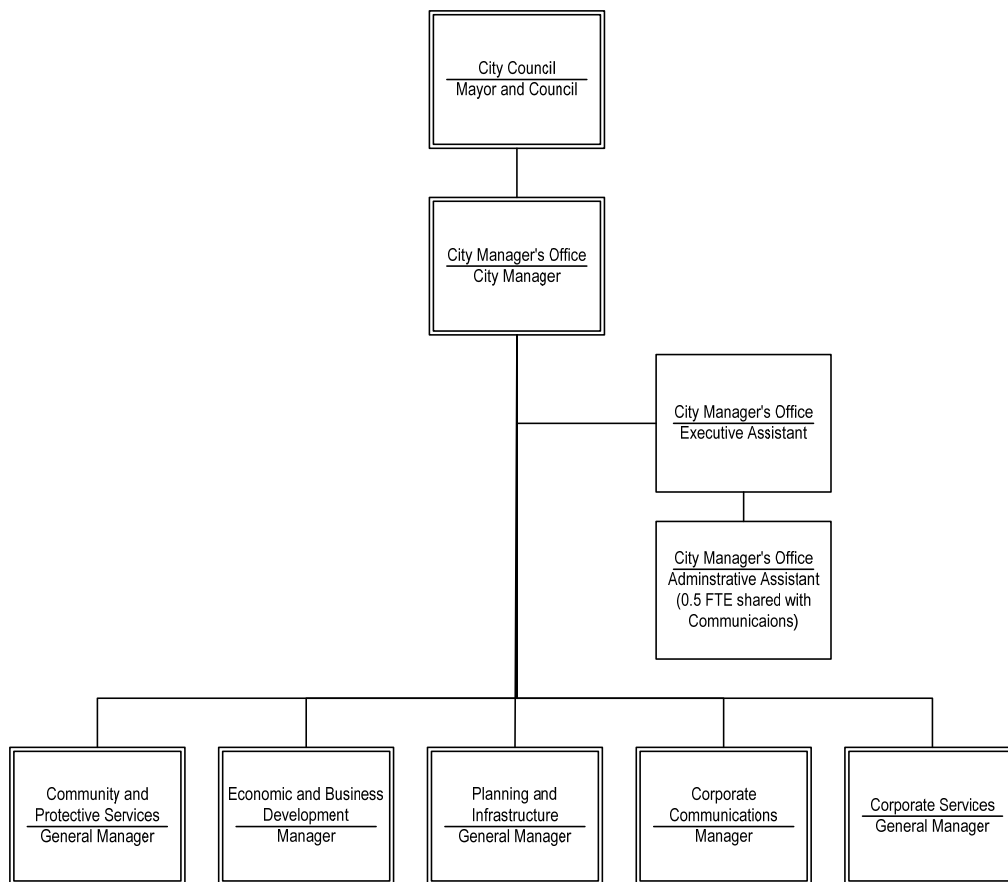
Department Summaries

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 recommendations are a reflection of the City's corporate plan and are consistent with the City's Shared Principles.

Staffing summary

The following chart outlines the staffing complement, expressed as FTEs, for the City Manager's Office for the current business plan.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Full-Time	2.50	2.50	2.50	2.50	2.50	2.50
Perm Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Temp Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Casual	0.00	0.00	0.00	0.00	0.00	0.00
Current FTEs	2.50	2.50	2.50	2.50	2.50	2.50
New Positions				0.00	0.00	0.00
Total FTEs	2.50	2.50	2.50	2.50	2.50	2.50

Services

The following table outlines the services, excluding effort from initiatives and service changes, provided by the City Manager's Office.

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Administer Grants for Capital Projects	As required based upon specific opportunities.	100	100	100
Administrative Support to CAO	As required based upon inquiries and activity.	225	225	225
Administrative Support to Council	As required based upon inquiries and activity.	332	332	332
Collaborate with Other Government Entities	As required based upon inquiries and activity.	500	500	500
Communicate and Manage Staff	As required based upon inquiries and activity.	500	500	500
Coordinating Council Special Events	As required based upon inquiries and activity.	787	787	787

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Council/Committee Meeting Logistics	As required based upon meeting schedules.	423	423	423
Engage and Respond to Council	As required based upon inquiries and activity.	600	600	600
Engage and Respond to the Public	As required based upon inquiries and activity.	200	200	200
Initiate and Oversee Special Projects	As required based upon specific opportunities.	500	500	500
Manage Correspondence and Communication	As required based upon inquiries and activity.	1,000	1,000	1,000
Manage Outgoing Mail	As required based upon inquiries and activity.	218	218	218
Miscellaneous Follow-Ups	As required based upon inquiries and activity.	218	218	218
Participate in SLT, Executive Team and Special Event Meetings	As required based upon meeting schedules.	332	332	332
Participate in the Capital Region Board	Actively participate in the Capital Region Board.	120	120	120
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

Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for the City Manager's Office for the current business plan.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Departmental - Operating	Corporate Departments - CAO	DP187.2 - Partner with tri-region municipalities to advocate for Highway 628 construction	The construction of Highway 628 is identified in the transportation master plan as critical to the orderly development of Spruce Grove, the Town of Stony Plain, Parkland County and Alberta Transportation. Without this key component of transportation infrastructure, the east west road network in the area will fall below a reasonable level of service to the affected communities. The City involvement in this initiative is to inform the province of the regional importance of this road.	Jan. 2015	Dec. 2016

Fiscal plan

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

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
User Fees						
Other Fees	170	-	-	-	-	-
	170	-	-	-	-	-
Expenses						
Amortization	2,177	2,177	2,177	2,177	2,177	2,177
Contingency	71,867	150,000	50,000	96,405	135,452	150,000
Human Resources	472,608	521,575	452,133	472,245	508,071	538,509
Operations and Maintenance						
General Expenses	11,992	20,000	22,300	22,300	22,300	22,300
Office	1,500	5,790	6,187	5,976	6,004	6,020
Utilities	3,420	2,700	3,600	3,603	3,606	3,609
Contract - General	8,486	85,000	85,000	10,000	10,000	10,000
	572,050	787,242	621,397	612,706	687,610	732,615
Annual Deficit	(571,880)	(787,242)	(621,397)	(612,706)	(687,610)	(732,615)

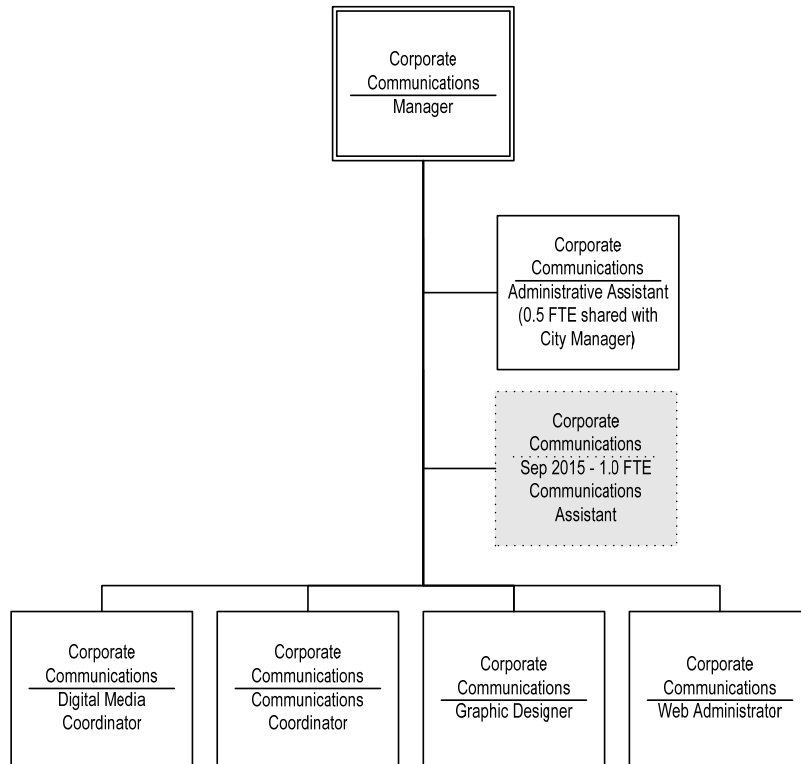
The City Manager's Office also manages the financial activities for council. The following reflects the fiscal plan summary for council for the current business plan.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Expenses						
Contingency	44,768	75,000	75,000	75,000	75,000	75,000
Grants to Organizations	1,000	1,000	1,000	1,000	1,000	1,000
Human Resources	348,544	406,197	406,197	424,354	443,551	462,154
Operations and Maintenance						
Marketing and Publications	11,388	11,450	11,200	11,345	11,496	14,154
General Expenses	39,098	43,923	46,850	42,664	43,513	44,399
Office	35,470	37,580	41,258	42,617	44,044	45,540
Utilities	1,515	1,300	1,600	1,600	1,680	1,764
	481,783	576,450	583,105	598,580	620,284	644,011
Annual Deficit	(481,783)	(576,450)	(583,105)	(598,580)	(620,284)	(644,011)

Corporate Communications

Description

The Corporate Communications department is comprised 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 staffing complement, expressed as FTEs, for Corporate Communications for the current business plan.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Full-Time	5.50	5.50	5.50	5.50	5.50	5.50
Perm Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Temp Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Casual	0.00	0.00	0.00	0.00	0.00	0.00
Current FTEs	5.50	5.50	5.50	5.50	5.50	5.50
New Positions				1.00	1.00	1.00
Total FTEs	5.50	5.50	5.50	6.50	6.50	6.50

Services

The following table outlines the services, excluding effort from initiatives and service changes, provided by Corporate Communications.

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Branding and Visual Identity	Ensure appropriate use of branding and visual identity on a best effort basis.	680	680	680
Communications Consulting	Planning, consulting with and advising other City departments proactively and on negotiated basis.	685	685	685
Communications Research and Development	Exploring communications opportunities, media, and best practices on an ongoing basis.	1,175	1,175	1,175
Corporate and Department Business Planning	Participate on an ongoing basis.	40	40	40
Media and Public Relations	Respond to media requests on same business day. Negotiate public relations support on a case by case basis.	595	595	595
Senior Leadership Team	Participate on an ongoing basis.	125	125	125
Visual, Digital and Written Communications	Negotiate on a case by case basis (internal and external).	4,450	4,450	4,450

Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for Corporate Communications for the current business plan.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Service Changes	Corporate Departments - Communications	SC130.1 - 1.0 FTE Communications Assistant	Over the past six years, Corporate Communications has seen an increased demand to communicate the variety of services, programs and initiatives to the City's stakeholders. New initiatives, services or programs as well as the expansion or change in service levels generated from the various departments in the City often turn into status quo and require Corporate Communications to incorporate these projects into their core services. Additionally, Corporate Communications is required to develop communications for the new programs, initiatives or services that launch in the given calendar year. To address this demand on our core services as well as to handle new corporate initiatives that are approved through the corporate plan, a new communications assistant is required. This position would be an entry level communications generalist that would primarily assist with our day-to-day written and visual communications.	Sep. 2015	

Fiscal plan

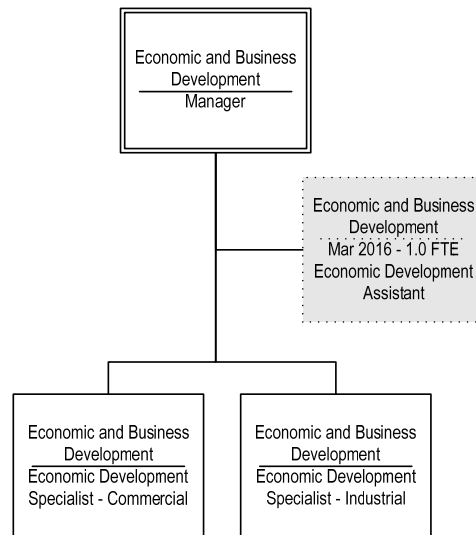
The following reflects the fiscal plan summary for Corporate Communications for the current business plan.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
User Fees						
Goods and Services	407	1,000	500	500	500	500
	<u>407</u>	<u>1,000</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
Expenses						
Amortization	4,789	4,789	4,789	4,789	4,789	4,789
Grants to Organizations	25,000	25,000	25,000	40,000	25,000	25,000
Human Resources	501,975	492,374	413,702	509,617	591,867	628,717
Operations and Maintenance						
Marketing and Publications	50,160	85,500	85,400	93,170	86,017	86,167
Materials and Supplies	201	5,000	3,000	3,000	53,000	53,000
General Expenses	49,281	69,950	55,950	31,365	56,770	28,723
Office	2,116	7,520	7,120	7,220	7,320	7,320
Utilities	730	750	750	750	775	800
Contract - General	-	42,000	42,000	43,000	93,840	119,705
	<u>634,252</u>	<u>732,883</u>	<u>637,711</u>	<u>732,911</u>	<u>919,378</u>	<u>954,221</u>
Annual Deficit	<u>(633,845)</u>	<u>(731,883)</u>	<u>(637,211)</u>	<u>(732,411)</u>	<u>(918,878)</u>	<u>(953,721)</u>

Economic and Business Development

Description

The Economic and Business Development department is comprised 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:

- Implement the 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 and the CRB Economic Roadmap Working Committee.

Staffing summary

The following chart outlines the staffing complement, expressed as FTEs, for Economic and Business Development for the current business plan.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Full-Time	3.00	3.00	3.00	3.00	3.00	3.00
Perm Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Temp Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Casual	0.00	0.00	0.00	0.00	0.00	0.00
Current FTEs	3.00	3.00	3.00	3.00	3.00	3.00
New Positions				0.00	1.00	1.00
Total FTEs	3.00	3.00	3.00	3.00	4.00	4.00

Services

The following table outlines the services, excluding effort from initiatives and service changes, provided by Economic and Business Development.

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Advisor to City Manager, Council and Committees	Principal advisor on economic and business development issues.	105	120	120
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.	155	160	160
Corporate Business Planning	Annual business plan development process.	150	150	150

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
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.	920	975	975
Develop Options and Implement Strategies to Acquire and 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.	295	300	300
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.	100	150	150
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.	260	300	300
Manage the Economic Development website content	Maintain and enhance the effectiveness of the Economic and Business Development website including content, functionality and responsiveness to business inquiries.	270	250	250
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.	300	300	300
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.	1,170	1,120	1,120

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Senior Leadership Team	Actively participate in senior management processes.	200	200	200
Support for Event Attraction and Hosting that creates economic benefits for the community	Support efforts to build on the premier sport and recreational facilities in the City to attract tournaments and other major competitions, and support other major City sponsored events.	260	275	275
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.	300	250	250

Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for Economic and Business Development for the current business plan.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Service Changes	Corporate Departments - Economic Development	SC149.1 - Public Submission - Funding for Spruce Grove Chamber of Commerce	The Chamber of Commerce has requested a 3-year renewal of the contract with the City of Spruce Grove for the delivery of visitor information services.	Jan. 2015	
Service Changes	Corporate Departments - Economic Development	SC131.1 - 1.0 FTE Economic Development Assistant	The Economic Development Assistant provides administrative and planning support to the Manager, Economic and Business Development and the Economic Development Department. This position will take responsibility for preparing and administering budgets and the department's corporate plan; maintaining and updating the department's website and publications; collecting market intelligence as directed; responding to requests for information and briefing packages; and managing the Community Spirit Award, Developer's Luncheon and other Economic Development-related events.	Mar. 2016	

Fiscal plan

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

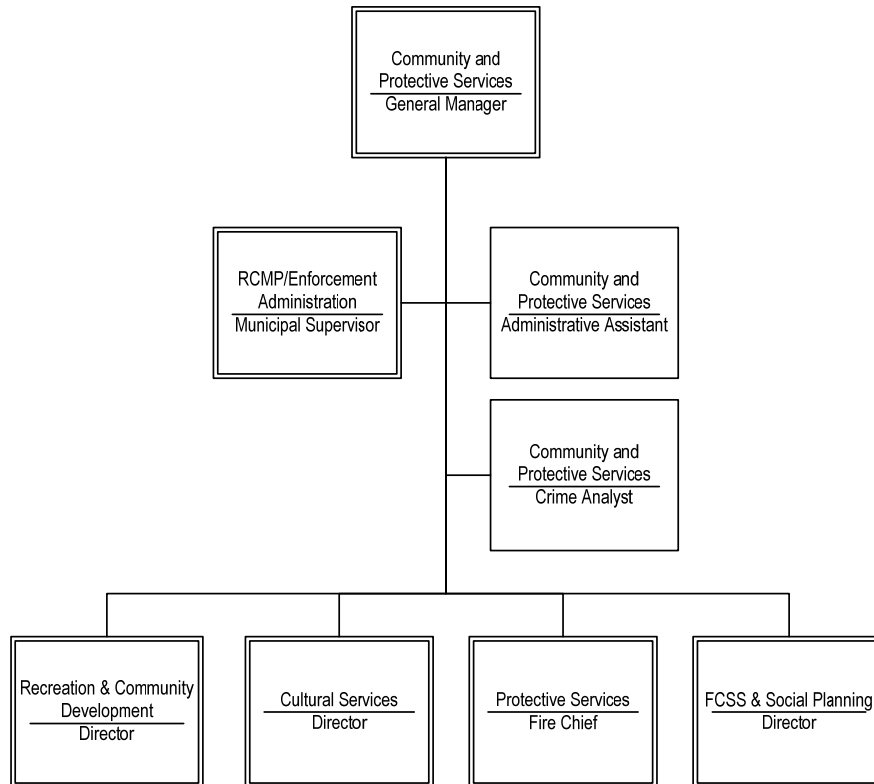
	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
Government Transfers						
Miscellaneous	-	40,000	70,000	-	-	-
Municipal Sustainability Initiative	-	648,000	997,588	211,611	24,184	-
User Fees						
Donations and Sponsorships	49,538	30,640	23,840	119,340	155,640	175,640
Rental Revenue	22,487	19,000	14,250	-	-	-
Sale of land	3,558,036	1,250,000	-	1,468,750	-	-
Contributed Capital Assets	7,191,158	-	6,704,964	5,385,176	9,000,000	9,000,000
Developer Contributions	74,245	76,574	76,574	78,871	81,237	83,674
Gain on Sale of Capital Assets	747,640	1,546,067	1,295,954	2,524,387	-	-
Interest Earned	-	5,111	-	-	119,070	112,589
Local improvements	-	-	1,653,514	1,446,776	75,816	-
	11,643,104	3,615,392	10,836,684	11,234,911	9,455,947	9,371,903
Expenses						
Amortization	2,612	2,612	2,612	2,612	2,612	2,612
Human Resources	297,236	339,767	336,077	356,338	403,144	470,956
Interest on Long-Term Debt	-	5,111	-	-	-	119,070
Loss on Disposal of Capital Assets	-	-	-	347,565	-	-
Operations and Maintenance						
Cost of Land Sold	3,323,161	775,140	-	1,468,750	-	-
Marketing and Publications	10,674	10,000	10,000	10,000	10,000	10,000
Materials and Supplies	-	9,000	9,000	10,000	5,000	5,000
General Expenses	248,859	310,000	342,000	264,500	264,500	264,500
Office	6,379	4,800	4,800	6,300	6,600	6,500
Office Lease	2,097	2,000	-	-	-	-
Utilities	2,131	2,950	3,005	3,005	3,005	3,005
Contract - General	588,531	3,243,518	2,074,519	1,115,006	280,000	70,000
	4,481,680	4,704,898	2,782,013	3,584,076	974,861	951,643
Annual Surplus (Deficit)	7,161,424	(1,089,506)	8,054,671	7,650,835	8,481,086	8,420,260

Community and Protective Services department

Community and Protective Services administration

Description

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



Community and Protective Services is comprised of: Family and Community Support Services and Social Planning (preventative social programs, information referral, counselling, Summer in the City); Recreation and Community Development Services (Agrena, Fuhr Sports Park, Sports and Recreation facility in 2015, 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) and RCMP administration.

In addition, the department works as the City's administrative liaison to the Spruce Grove Public Library, RCMP Officer in Charge, 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).

Staffing summary

The following chart outlines the staffing complement, expressed as FTEs, for Community and Protective Services administration for the current business plan.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Full-Time	3.00	3.00	3.00	3.00	3.00	3.00
Perm Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Temp Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Casual	0.00	0.00	0.00	0.00	0.00	0.00
Current FTEs	3.00	3.00	3.00	3.00	3.00	3.00
New Positions				0.00	0.00	0.00
Total FTEs	3.00	3.00	3.00	3.00	3.00	3.00

Services

The following table outlines the services, excluding effort from initiatives and service changes, provided by Community and Protective Services administration.

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Bylaws, Policies and Procedures	Development and preparation of bylaws, policies and procedures for Council and/or City Manager approval.	100	100	100
Community Policing Advisory Committee	Regional policing initiatives for the integrated RCMP Detachment.	35	35	35
Coordination of Department Administrative Records and Information Management	As per Information and Records Management Policy.	500	500	500

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Grants	Coordinate capital and operating grant applications for program and service delivery.	100	100	100
Initiate and Facilitate Community Development Initiatives	Building individual, organizational and community capacity that will enhance the overall well-being of residents.	200	200	200
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.	300	300	300
Leadership and Administration (Community and Protective Services)	As required.	700	700	700
Multi-Year Strategic Capital and Budget Planning	Annual corporate planning process and budget preparation.	200	200	200
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
Principal Advisor to the City Manager, Council and Committees on Matters Relating to CAPS	As required.	400	400	400
RCMP Contract Management	Contract with RCMP establishes level of service.	200	200	200
RCMP Crime Analysis	Gather and analyze crime statistics to effectively focus police activities.	1,365	1,365	1,365
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.	350	350	350
Senior Leadership and Executive Team Involvement	As required.	200	200	200

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
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

Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for Community and Protective Services administration for the current business plan.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Service Changes	Community & Protective Services - Community Services Admin	SC9.2 - Increase to the Spruce Grove Public Library operating grant	<p>The Library has made a request in principle for additional funding of \$140,000 in three areas; 3% COLA and Merit pay for \$54,000, \$76,000 in funding to re-open on Mondays, and \$10,000 for collection replacement and development. The Library made a separate presentation to Council officially asking for the additional funding.</p> <p>The funding increase includes the 3% COLA and Merit Pay as well as collection replacement and development. Funding for re-opening on Mondays is not included. The increase of \$64,000 is for all years, bringing the annual municipal operating contribution to \$805,210 for 2015. For 2016 through 2017, the Library is proposing "the same inflationary increases the City uses for operations and maintenance" which has been calculated at 3% each year in 2016 and 2017.</p>	Jan. 2015	

Fiscal plan

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

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
Government Transfers						
Local Government	43,365	50,300	50,300	52,700	52,700	52,700
Miscellaneous	-	-	125,000	-	-	-
Municipal Sustainability Initiative	-	132,600	132,600	-	1,000,000	-
User Fees						
Donations and Sponsorships	15,000	15,000	15,000	15,000	15,000	-
Other Fees	16,250	-	-	-	-	-
	<u>74,615</u>	<u>197,900</u>	<u>322,900</u>	<u>67,700</u>	<u>1,067,700</u>	<u>52,700</u>
Expenses						
Amortization	2,612	2,612	2,612	2,612	2,612	2,612
Grants to Organizations	128,000	286,600	276,600	162,000	170,000	178,000
Human Resources	284,759	364,480	356,233	379,709	403,263	428,381
Operations and Maintenance						
Marketing and Publications	8,917	4,264	2,500	2,500	3,500	3,500
Office	884	4,000	2,400	2,400	2,600	2,600
Utilities	1,293	1,800	1,800	1,800	2,000	2,000
Contract - General	8,299	10,000	125,000	-	1,000,000	-
	<u>434,764</u>	<u>673,756</u>	<u>767,145</u>	<u>551,021</u>	<u>1,583,975</u>	<u>617,093</u>
Annual Deficit	(360,149)	(475,856)	(444,245)	(483,321)	(516,275)	(564,393)

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

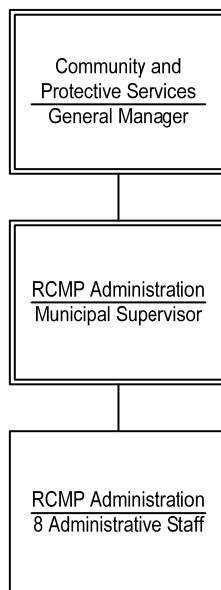
	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Expenses						
Amortization	293,946	248,332	276,364	276,364	276,364	276,364
Grants to Organizations	822,238	867,479	867,479	964,485	903,476	911,656
Interest on Long-Term Debt	199,039	179,379	179,379	150,337	119,559	86,939
	<u>1,315,223</u>	<u>1,295,190</u>	<u>1,323,222</u>	<u>1,391,186</u>	<u>1,299,399</u>	<u>1,274,959</u>
Annual Deficit	<u>(1,315,223)</u>	<u>(1,295,190)</u>	<u>(1,323,222)</u>	<u>(1,391,186)</u>	<u>(1,299,399)</u>	<u>(1,274,959)</u>

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

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Expenses						
Amortization	61,932	61,932	61,932	61,932	61,932	61,932
Grants to Organizations	584,000	741,210	741,210	805,210	829,210	854,210
Operations and Maintenance						
Equipment Operations	3,072	3,100	3,100	3,200	3,300	3,400
Janitorial	34,553	36,300	39,700	39,700	38,300	41,740
Office	112,535	126,915	119,863	126,962	133,300	138,600
Utilities	40,827	42,550	43,085	44,378	45,709	47,080
	<u>836,919</u>	<u>1,012,007</u>	<u>1,008,890</u>	<u>1,081,382</u>	<u>1,111,751</u>	<u>1,146,962</u>
Annual Deficit	<u>(836,919)</u>	<u>(1,012,007)</u>	<u>(1,008,890)</u>	<u>(1,081,382)</u>	<u>(1,111,751)</u>	<u>(1,146,962)</u>

RCMP administration

Description



The City of Spruce Grove has a contractual arrangement with the federal government for RCMP services. In 2014, the City has 22 regular members plus one provincially funded member and employs a municipal supervisor and eight support staff. The following chart outlines the contracted RCMP member complement for the current business plan including new members approved in 2015 and those planned in 2016 and 2017.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Approved members	22.00	23.00	23.00	23.00	23.00	23.00
New Members				1.00	2.00	3.00
Total Members	22.00	23.00	23.00	24.00	25.00	26.00
Actual strength	18.42	23.00	23.00	24.00	25.00	26.00
Under strength	(3.58)	0.00	0.00	0.00	0.00	0.00

Integration of the Spruce Grove, Stony Plain, and local provincial and federal detachments has allowed regional 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.

The Municipal Supervisor provides administrative assistance to RCMP. Administrative assistance responsibilities include:

- Data entry for RCMP.
- Staffing front counter for public inquiries.
- Answering complaint lines for the RCMP.
- Attend court to track and schedule officer appearances.
- Transcripts for police interviews of witnesses and suspects.
- Filing all City records related to the section.
- Completing financial matters including payroll, purchases, invoicing, fine disbursements, Visa reconciliations, etc.
- Performing motor vehicle accident reports.
- Criminal record searches.
- Canadian Police Information Centre (CPIC) validations and Police Reporting and Occurrence System (PROS) data quality reviews.

Staffing summary

The following chart outlines the staffing complement, expressed as FTEs, for RCMP administration for the current business plan.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Full-Time	9.00	9.00	9.00	9.00	9.00	9.00
Perm Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Temp Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Casual	0.00	0.00	0.00	0.00	0.00	0.00
Current FTEs	9.00	9.00	9.00	9.00	9.00	9.00
New Positions				0.00	0.00	0.00
Total FTEs	9.00	9.00	9.00	9.00	9.00	9.00

Services

The following table outlines the services, excluding effort from initiatives and service changes, provided by RCMP administration.

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
RCMP Admin - Answer Complaint Lines	Answer complaint line or check message at first opportunity.	525	798	798
RCMP Admin - Court Liaison	Attend all court days and organize files and appearances for officers.	1,312	1,312	1,312
RCMP 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.	867	1,550	1,550
RCMP Admin - Criminal Records Searches	Provide public with criminal records searches within five business days.	787	787	787
RCMP Admin - Data Entry	Provide timely data entry for every officer.	5,600	5,600	5,600
RCMP Admin - Filing Records	Records filed in accordance with City and RCMP policies and legislation.	400	673	673
RCMP Admin - Financial Matters	Meet all deadlines for financial matters including payroll and VISA.	67	67	67
RCMP Admin - Front Counter Staffing	Address public at front counter answer all inquiries or schedule meeting with an officer.	1,706	1,706	1,706
RCMP Admin - Motor Vehicle Accident Reports	Take all information at front counter and attend to vehicles in Parking lot to complete reports.	1,350	1,487	1,487
RCMP Admin - Participate in Protective Services Team Meetings and Functions	Represent Administrative Services at meetings in order to maximize efficiencies of section.	16	16	16
RCMP 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.	450	450	450

Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for the RCMP for the current business plan.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Service Changes	Community & Protective Services - Community Services Admin	SC154.1 - Additional RCMP Members	Increase of general duty constables to maintain service levels. This is intended to increase the RCMP ability to deal with increasing workloads and add to 'visible' policing. The long term plan is to add one officer in 2015, one officer in 2016, and one officer in 2017.	Sep. 2015	
Service Changes	Community & Protective Services - Community Services Admin	SC155.1 - RCMP School Resource Officer	Parkland School Division has approached the City of Spruce Grove and Town of Stony Plain about adding an additional school resource officer starting in the fall of 2016. The current resource officer program would be extended with the intent of an additional officer being shared under the same cost agreement (20% for the City of Spruce Grove, Town of Stony Plain, and Parkland County each and 40% for Parkland School Division).	Sep. 2016	

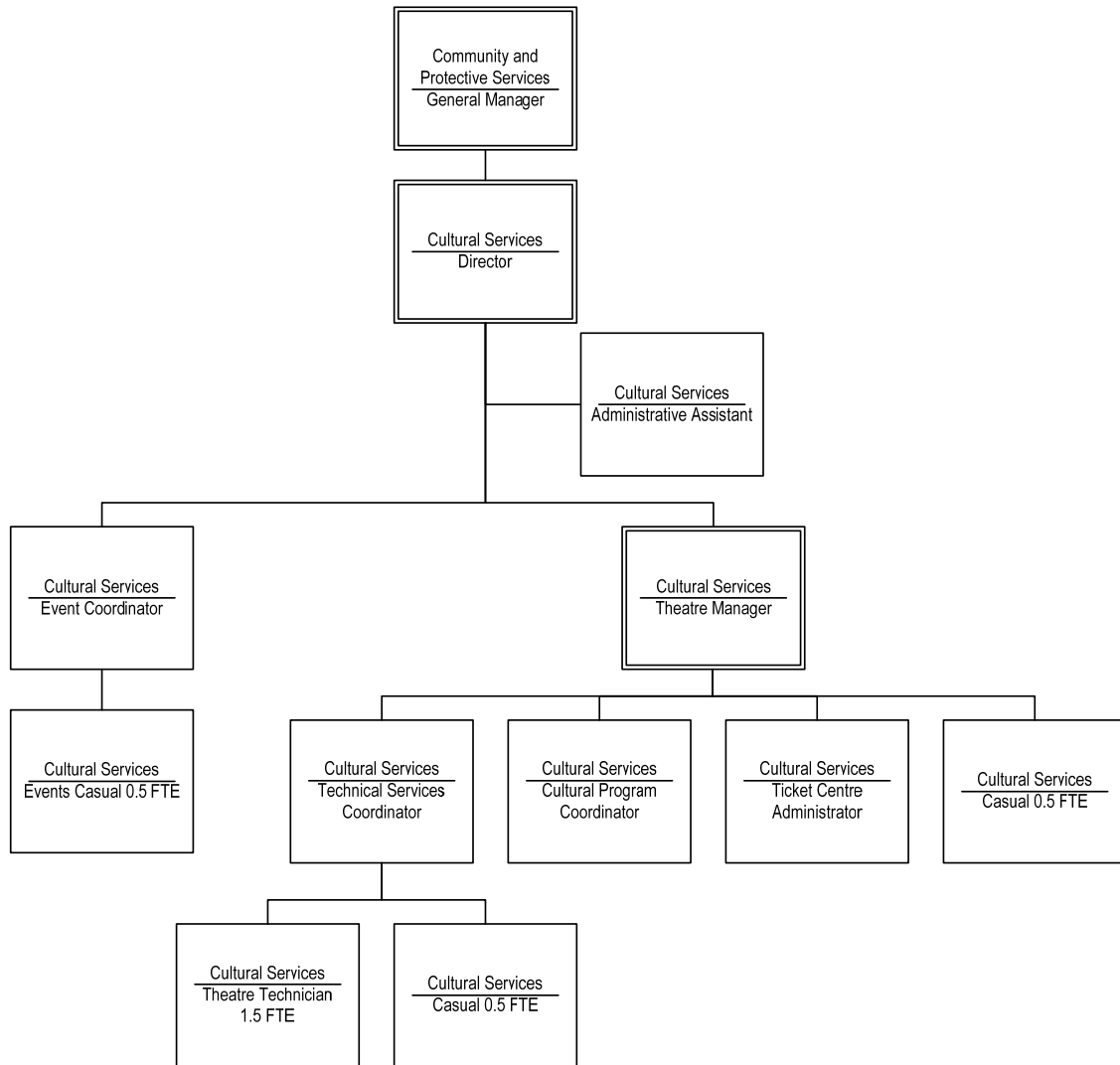
Fiscal plan

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

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
Government Transfers						
Miscellaneous	566,394	566,394	590,250	590,250	590,250	590,250
User Fees						
Fines and Permits	96,847	180,000	75,000	150,000	150,000	150,000
Other Fees	41,274	32,500	40,000	40,000	40,000	40,000
Rental Revenue	11,001	11,000	4,583	-	-	-
	<u>715,516</u>	<u>789,894</u>	<u>709,833</u>	<u>780,250</u>	<u>780,250</u>	<u>780,250</u>
Expenses						
Amortization	2,538	2,538	2,538	2,538	2,538	2,538
Human Resources	502,813	627,353	616,045	649,853	689,551	731,849
Operations and Maintenance						
General Expenses	-	17,000	10,000	10,000	10,000	10,000
Office	5,968	4,000	6,000	6,000	6,000	6,000
Utilities	20,001	19,450	18,378	18,929	19,497	20,082
Contract - General	27,840	73,040	78,505	28,505	38,235	58,505
Contract - Police	2,716,720	3,077,531	3,249,265	3,496,233	3,715,336	3,944,494
	<u>3,275,880</u>	<u>3,820,912</u>	<u>3,980,731</u>	<u>4,212,058</u>	<u>4,481,157</u>	<u>4,773,468</u>
Annual Deficit	<u>(2,560,364)</u>	<u>(3,031,018)</u>	<u>(3,270,898)</u>	<u>(3,431,808)</u>	<u>(3,700,907)</u>	<u>(3,993,218)</u>

Cultural Services

Description



Cultural Services provides cultural, educational and recreational services to the community. Horizon Stage is the central cultural organization in the region and is in constant use by local schools and educational institutions. Other 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 also oversees the operation of the regions only Ticketmaster outlet, leads City-sanctioned community events, supports visual arts initiatives through the Allied Arts Council, and provides operational support to the Spruce Grove Public Library. In addition, Cultural Services supports the development of active volunteerism by liaising with various civic boards and volunteer organizations such as the Theatre Advisory Board, the Horizon Stagers, and the Horizon Stage Tech Team.

Staffing summary

The following chart outlines the staffing complement, expressed as FTEs, for Cultural Services for the current business plan.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Full-Time	8.00	8.00	8.00	8.00	8.00	8.00
Perm Part-Time	0.00	0.50	0.50	0.50	0.50	0.50
Temp Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Casual	1.50	1.50	1.50	1.50	1.50	1.50
Current FTEs	9.50	10.00	10.00	10.00	10.00	10.00
New Positions				0.00	0.00	0.00
Total FTEs	9.50	10.00	10.00	10.00	10.00	10.00

Services

The following table outlines the services, excluding effort from initiatives and service changes, provided by Cultural Services.

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
City liaison for community-initiated special events	Responsible for the coordination of citizen- and community-hosted public events on public property, such as marathons, 'fun runs', Grove Cruise, etc. Point of coordination with affected City departments - Corporate Communications, Public Works, Enforcement, etc.	371	371	371
Develop arts policy	To formulate and oversee policies to support and develop the arts and culture in this community.	164	164	164

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Heritage portfolio	To develop and champion the portfolio for Heritage concerns in Spruce Grove. This will include such projects as the Spruce Grove and District Agriculture Society's Grain Elevator Emporium, support to the Spruce Grove Archives, and the preservation of local historical sites.	109	109	109
Internal service to City of Spruce Grove	Provide technical support, specialized equipment and expertise to other City departments as requested.	730	730	730
Liaison to Allied Arts Council	Support visual arts initiatives through support of and as liaison to the Allied Arts Council.	109	109	109
Liaison to Horizon Stagelighters	Provide administrative support to volunteer society, the Horizon Stagelighters, to assist them in their support of Horizon Stage.	514	514	514
Liaison to schools and school boards	To work closely with Parkland School Division No. 70, Evergreen Catholic Separate Regional Division No. 2, Spruce Grove Composite High School, and other local and regional schools on issues relating to the joint use of Horizon Stage.	76	76	76
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.	123	123	123

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Maintain Melcor Developments Municipal Art Collection	Oversee purchase of new work and exhibition of collection in City Hall and in the community. Responsible for repair and physical maintenance of collection. Responsible, too, for upkeep of 'virtual' art gallery on the city's web site.	137	137	137
Marketing Horizon Stage and Special Events	Responsible for marketing, advertising, and promotion of all productions and presentations taking place as part of the Horizon Stage program. Also responsible, in conjunction with Corporate Communications, for marketing and promotion of City Special Events.	546	546	546
Operation and management of Ticket Centre	Operate the Ticket Centre in collaboration with TicketPro and Ticketmaster as a resource for the regional community.	1,297	1,297	1,297
Operation of Horizon Stage as a community facility	Operation of Horizon Stage as a venue with technical and front-of-house support for community and school rentals.	2,542	2,542	2,542
Operation of Horizon Stage as a professional performing arts presenting venue	Presentation of 20 to 30 professional artists and groups at Horizon Stage Performing Arts Centre per season.	3,102	3,102	3,102
Operational liaison for Spruce Grove Public Library and Yellowhead Regional Library	Liaison between the Spruce Grove Public Library and the Allied Arts Council on the operation of the Melcor Cultural Centre. Advocacy and mediation as required.	96	96	96
Operational support of Spruce Grove Saints	Provide box office and marketing support to Spruce Grove Saints Junior 'A' Hockey Club.	193	193	193

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Production of City Special Events	Lead role in organizing and managing City-sanctioned Special Events such as Christmas in Central Park, Canada Day/Spruce Grove Street Performers Festival, Mini Monster Bash, Remembrance Day and Seniors Strawberry Tea. Coordinates with all City departments as necessary to produce safe and efficient public events.	3,194	3,194	3,194
Provide drama instruction programs	Host classes in drama for children.	27	27	27
Public art program	Champion public art in the community, including formulating policies supporting art in public spaces and funding for art as part of public infrastructure projects. Liaise with other City departments as required (e.g., Engineering, Public Works).	137	137	137
Securing grants	Researching and writing grant applications, implementation, and reporting on capital project planning and operational program management.	218	218	218
Supporting core not-for-profit arts organizations	Liaison to regional dance schools, Chamber of Commerce, Horizon Stage Tech Team, and Horizon Players.	388	388	388
Volunteer development	Responsible for the development of a program of active volunteerism within the areas of culture, special events, and the fine arts.	531	531	531

Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for Cultural Services for the current business plan.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Service Changes	Community & Protective Services - Cultural Services	SC135.1 - Public Submission - Funding increase for Allied Arts Council	For over a quarter of a century, the City of Spruce Grove has supported the work of the Allied Arts Council in its mission of promoting and developing the visual arts for the enrichment of our community. The City provides an operating grant of \$12,000 to the Allied Arts Council every year to assist the Allied Arts Council in its objectives of increasing public awareness of the visual arts, providing instructional programming to community residents, and encouraging the development of local artists through art shows and special events. The Allied Arts Council is requesting an increase to their annual fee for service of \$3,000.	Jan. 2015	
Departmental - Capital	Community & Protective Services - Cultural Services	DP422.1 - Establish a Horizon Stage equipment lifecycle plan	As a public facility, Horizon Stage is in a unique category due to the highly technical nature of its theatrical equipment. At present, Horizon Stage equipment such as the lighting consoles and audio systems are evaluated on an individual basis as to repair and replacement schedules. The establishment of a capital equipment lifecycle plan at Horizon Stage is a necessary step to ensuring that our planning is sound and our equipment remains up to date. We will work with Assets and Information Systems to create a lifecycle plan using the IS Asset Managing System proposed for implementation in 2016.	Jan. 2016	Dec. 2018

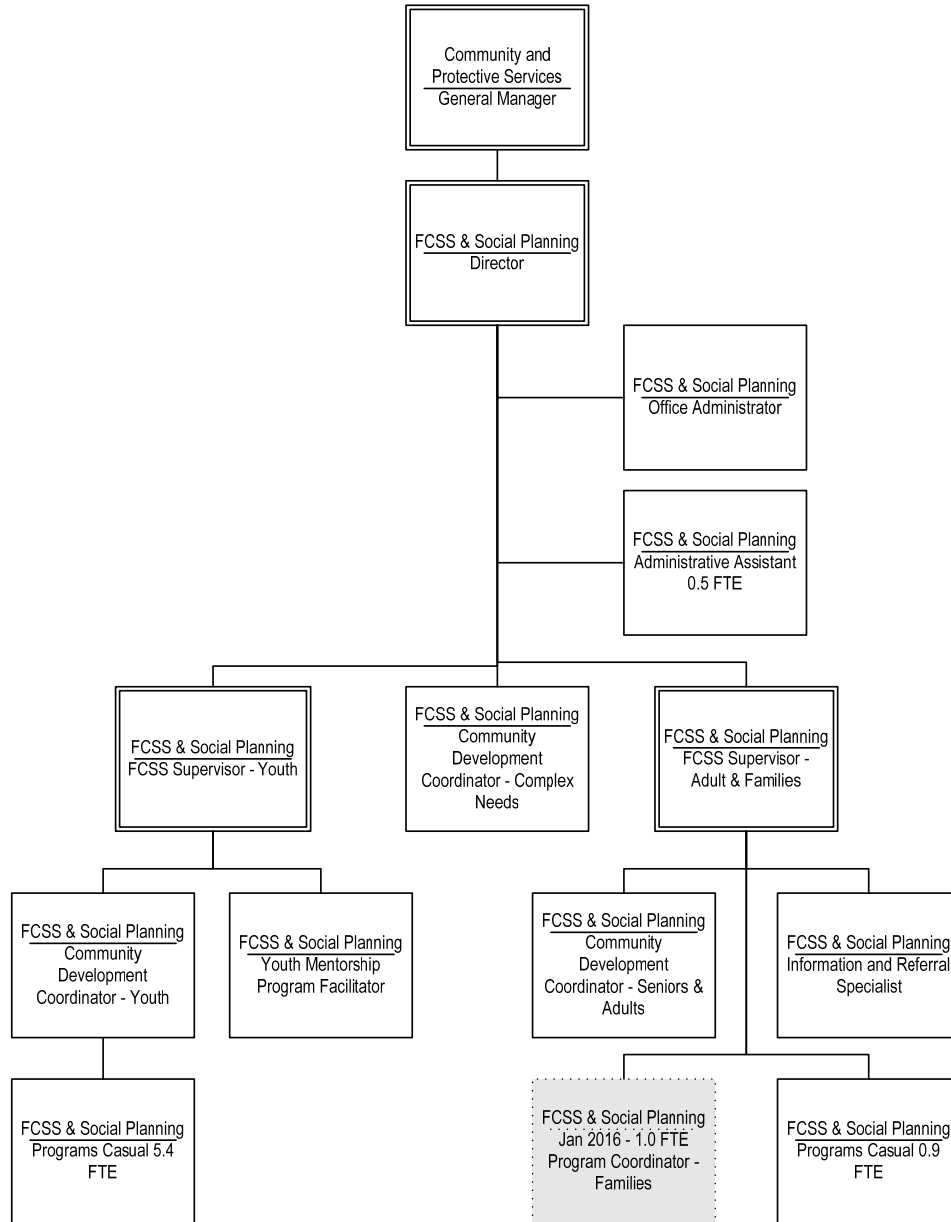
Fiscal plan

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

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
Government Transfers						
Local Government	102,406	102,000	102,406	102,406	102,406	102,406
Miscellaneous	48,087	52,000	52,000	52,000	52,000	52,000
User Fees						
Donations and Sponsorships	38,000	29,700	31,700	81,700	31,700	31,700
Goods and Services	89,288	38,050	39,700	40,700	40,700	40,700
Other Fees	12,146	6,800	9,300	9,300	9,300	9,300
Rental Revenue	44,317	41,300	41,800	47,000	47,000	47,000
	<u>334,244</u>	<u>269,850</u>	<u>276,906</u>	<u>333,106</u>	<u>283,106</u>	<u>283,106</u>
Expenses						
Amortization	86,633	86,633	86,633	88,483	89,933	91,008
Grants to Organizations	12,000	12,000	12,000	15,000	15,000	15,000
Human Resources	694,317	842,062	802,251	859,740	911,489	965,916
Operations and Maintenance						
Bank Charges and Interest	(36)	1,000	100	500	500	500
Janitorial	8,786	8,000	8,000	9,000	9,000	9,500
Marketing and Publications	18,408	19,900	20,000	20,900	20,400	20,400
Materials and Supplies	14,083	21,000	13,000	13,000	13,000	13,000
General Expenses	152,211	158,100	151,000	163,300	166,300	163,300
Office	10,667	10,800	12,000	12,000	12,000	12,000
Repairs and Maintenance	90	3,000	3,000	3,000	3,000	3,000
Utilities	23,109	26,400	26,400	26,400	26,500	26,500
Contract - General	99,500	206,500	106,000	376,500	146,500	96,500
	<u>1,119,768</u>	<u>1,395,395</u>	<u>1,240,384</u>	<u>1,587,823</u>	<u>1,413,622</u>	<u>1,416,624</u>
Annual Deficit	(785,524)	(1,125,545)	(963,478)	(1,254,717)	(1,130,516)	(1,133,518)

Family and Community Support Services (FCSS) and Social Planning

Description



The FCSS and Social Planning 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 seven strategic areas:

- Increase community knowledge of, and access to, resources and services
 - Increase access to, and awareness of, programs and services in the region.
 - Provide a communication link between agencies and other stakeholders.
 - Enhance the City's website as an effective vehicle for distributing FCSS program and service information.
- Provide services to the community
 - Continue to provide counseling and other one-on-one support services to residents in need (e.g. youth, families, seniors, persons with complex needs).
 - Develop services for all of Spruce Grove's diverse population as needs present themselves.
- Provide programs to the community to address identified needs
 - Continue to provide preventative programs to residents (e.g. youth, families, seniors, persons with complex needs).
 - Develop programs for all of Spruce Grove's diverse population as needs present themselves.
- Assume the role of advocate
 - Represent the interests of clients to government, external agencies, and services.
 - Increase the visibility of Spruce Grove FCSS to internal and external stakeholders.
 - Provide information on unmet needs and emerging issues to the City of Spruce Grove, Parkland County and other levels of government who are mandated to address these needs.
- Foster development of community
 - Strengthen connections between Spruce Grove residents and their broader communities.
 - Coordinate programs to strengthen interpersonal connections among the residents of individual neighbourhoods.
 - Increase communication between the City, Spruce Grove FCSS, Parkland County and their partners to support the community in the development of resolutions to identified issues.

- Strive for improvements through planning, evaluation, and reporting
 - Create an annual evaluation and reporting system for all Spruce Grove FCSS activities, including contracts with Parkland County.
 - Create a data collection process to track usage information for all Spruce Grove FCSS activities and/or resource utilization, including contracts with Parkland County.
- Create capacity to perform emergent tasks as needed
 - Identify and execute projects to increase the organizational effectiveness of Spruce Grove FCSS.

Staffing summary

The following chart outlines the staffing complement, expressed as FTEs, for FCSS and Social Planning for the current business plan.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Full-Time	8.00	9.00	9.00	9.00	9.00	9.00
Perm Part-Time	0.00	0.50	0.50	0.50	0.50	0.50
Temp Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Casual	6.30	6.30	6.30	6.30	6.30	6.30
Current FTEs	14.30	15.80	15.80	15.80	15.80	15.80
New Positions				0.00	1.00	1.00
Total FTEs	14.30	15.80	15.80	15.80	16.80	16.80

Services

The following table outlines the services, excluding effort from initiatives and service changes, provided by FCSS and Social Planning.

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Community Development	Actively partnering with regional agencies to address social issues i.e. Drug Strategy Team, Block Party Initiative, Housing Support Program, ECMap Initiative, Volunteer Appreciation and Journey Through Grief.	1,163	1,163	1,163
Coordination of Services for Individual Clients	Work one to one with clients to assist them in accessing needed services when they lack the capacity to do so themselves.	2,073	2,073	2,073
Counselling & Home Support Program Services	Provide one-on-one client services to address identified community issues i.e. Home Support, Income Tax Clinic and Counselling.	1,163	1,163	1,163
Families & Adult 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, Community Kitchen, Parenting Programs, Anger Management and Budget Basics.	3,096	3,096	3,096
Information and Referral Service	Provide direction to clients seeking resources to address employment, subsidized housing, mental health, addictions and other needs, using the 211 Green Book, the City Website and one-on-one meetings with clients.	2,073	2,073	2,073

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Seniors Program Planning, Coordination and Implementation	Directly deliver programs such as Seniors Coffee Time, Seniors Dance Night, Pre-Retirement Planning, Tax Information Session, Seniors Conference, Personal Directives & Power of Attorney Information Sessions, resource information for persons with Disabilities and assistance with Meals-On-Wheels.	1,618	1,618	1,618
Social Planning	Work with community partners and the City of Spruce Grove to find ways to address the root causes of social issues in the community.	1,163	1,163	1,163
Summer-In-The-City Program Planning, Coordination and Implementation	Oversee the running of Week-long Adventure Camps, Travelling Playground, Leaders in Training and Skate Board Activities.	5,367	5,367	5,367
Youth Program Planning, Coordination and Implementation	Directly deliver programs including Babysitter Safety, Girls Night Out, Guys Night Out, Home Alone & First Aid, Cyber Safety, Bully Proofing, Jr. Gourmets, Parkland Village Youth, Youth-In-Action, Youth Mentorship Program and Heroes.	7,731	7,731	7,731

Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for FCSS and Social Planning for the current business plan.

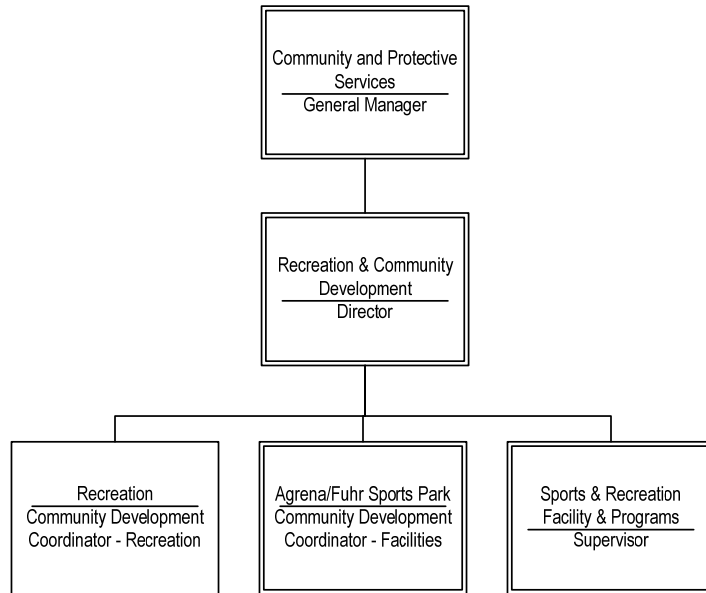
Category	Business Unit	Name	Executive Summary	Start Date	End Date
Service Changes	Community & Protective Services - FCSS	SC12.2 - Specialized Transit Service operating funding increase	Increase in operating funding requested by Specialized Transit Service.	Jan. 2015	
Departmental - Capital	Community & Protective Services - FCSS	DP440.1 - Subscribe to FCSS case management software	<p>FCSS would like to subscribe to Efforts to Outcomes, a web-based, centrally managed software application that has been designed to meet the needs of human service agencies. It is a hosted model that is beneficial to clients because it represents a low cost, scalable model that includes all hosting, security, backup, maintenance and upgrades to the system.</p> <p>This software is being used by other human service agencies in the region, including the United Way. Choosing software that has been tested and is being used locally is important because it allows us to share information that is consistent.</p>	Jan. 2016	Dec. 2018
Service Changes	Community & Protective Services - FCSS	SC136.1 - 1.0 FTE Program Coordinator - Families	Spruce Grove FCSS proposes hiring a 1.0 FTE Program Coordinator - Families position. This position will address the increase in programming demands for young families in Spruce Grove, families of pre-school children and will oversee the programs to be offered in the new Sports and Recreation Facility.	Jan. 2016	

Fiscal plan

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

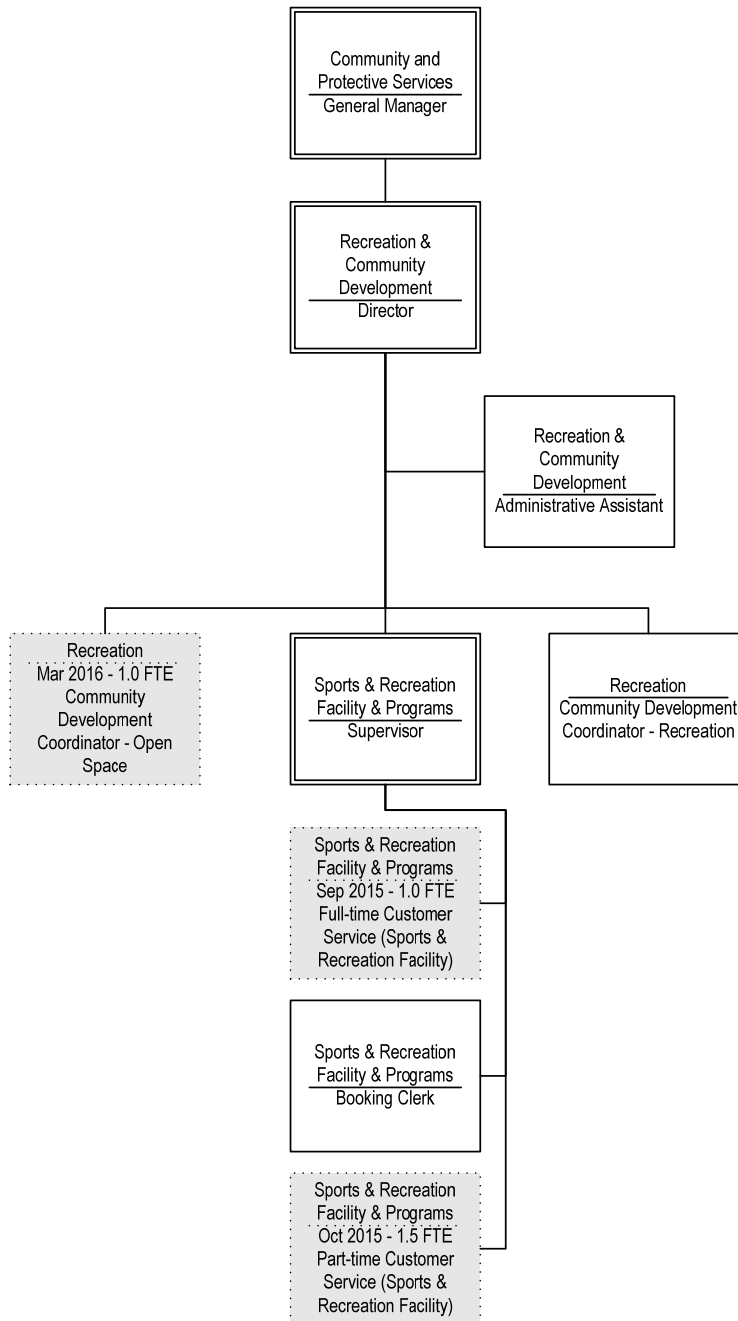
	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
Government Transfers						
Local Government	180,732	181,000	181,000	181,000	181,000	181,000
Miscellaneous	405,255	405,200	410,056	410,200	410,200	410,200
User Fees						
Donations and Sponsorships	2,620	2,300	2,300	2,300	2,300	2,300
Goods and Services	68,972	72,500	71,250	71,500	73,500	75,500
Other Fees	1,765	700	680	700	700	700
	<u>659,344</u>	<u>661,700</u>	<u>665,286</u>	<u>665,700</u>	<u>667,700</u>	<u>669,700</u>
Expenses						
Amortization	100,917	100,917	100,917	100,917	100,917	100,917
Grants to Organizations	-	-	-	20,000	25,000	30,000
Human Resources	914,834	962,031	962,011	1,035,558	1,166,576	1,234,061
Operations and Maintenance						
Equipment Operations	3,473	250	3,000	3,000	3,000	3,000
Janitorial	-	18,640	16,000	16,000	16,000	17,400
Marketing and Publications	9,174	14,800	13,000	13,100	13,200	13,300
Materials and Supplies	45,225	51,420	54,170	54,490	54,810	53,130
General Expenses	6,991	7,000	4,000	500	4,500	5,000
Office	8,724	9,410	9,660	8,690	9,220	9,250
Office Lease	247,502	229,561	252,502	243,137	250,276	255,285
Professional Services	1,975	2,075	2,075	2,100	8,045	2,150
Repairs and Maintenance	2,383	3,710	3,100	3,190	3,290	3,380
Utilities	21,379	19,020	21,343	21,968	22,637	23,326
Contract - General	102,652	114,760	103,650	157,850	134,300	110,750
	<u>1,465,229</u>	<u>1,533,594</u>	<u>1,545,428</u>	<u>1,680,500</u>	<u>1,811,771</u>	<u>1,860,949</u>
Annual Deficit	(805,885)	(871,894)	(880,142)	(1,014,800)	(1,144,071)	(1,191,249)

Recreation and Community Development



Recreation and Parks Planning

Description



The Recreation and Parks Planning section 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.

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 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.

Staffing summary

The following chart outlines the staffing complement, expressed as FTEs, for Recreation and Community Development for the current business plan.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Full-Time	5.00	5.00	5.00	5.00	5.00	5.00
Perm Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Temp Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Casual	0.00	0.00	0.00	0.00	0.00	0.00
Current FTEs	5.00	5.00	5.00	5.00	5.00	5.00
New Positions				2.50	3.50	3.50
Total FTEs	5.00	5.00	5.00	7.50	8.50	8.50

Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for Recreation and Community Development for the current business plan.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Departmental - Capital	Community & Protective Services - Recreation	DP117.2 - Elks Hall revitalization	Based on recommendations in the Elks Hall revitalization review, design a tender package for the following improvements; upgrades to interior/entranceway and exterior finishes, replacement of all doorways, reconfiguration of rooms, painting, deck construction, landscaping, exterior signage, parking lot lighting upgrades and parking lot paving.	Feb. 2013	Jan. 2015
Departmental - Operating	Community & Protective Services - Recreation	DP223.2 - Develop a Sports & Recreation Facility operational program plan	Develop an operational program plan for the Sports and Recreation facility that includes a consolidated programming plan for all programmable spaces and an operational component that supports the program.	Jan. 2014	Oct. 2015
Departmental - Operating	Community & Protective Services - Recreation	DP232.2 - Establish framework for community development programs	Establish a framework for community development programs to provide services that enhance the capacity of community leaders and organizations to achieve their goals by addressing community issues. The initiative reflects recommendations from the Leisure Services Master Plan.	Jan. 2014	Dec. 2017
Service Changes	Community & Protective Services - Recreation	SC95.2 - 1.0 FTE Full-time Customer Service (Sports & Recreation Facility)	Upon opening of the Sports and Recreation facility in the fall of 2015, it is proposed that two customer service representatives be hired to assume responsibilities associated with building safety & security, admittance and a limited degree of day-to-day operations.	Sep. 2015	
Service Changes	Community & Protective Services - Recreation	SC96.2 - 1.5 FTE Part-time Customer Service (Sports & Recreation Facility)	Reporting to the Recreation Supervisor, 1.5 permanent full-time equivalences, part-time, staff positions are recommended to provide a civic presence and assist in the delivery of the facility program at the proposed Sports and Recreation facility. There will be a City staff presence at all times when the facility is in operation.	Oct. 2015	

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Departmental - Operating	Community & Protective Services - Recreation	DP364.1 - Sportsfields master plan	Commission a consultant to provide the following services: start-up to confirm project scope, site plan and review, stakeholder meetings, program statement and concept options, draft master plan, review with City staff, public open house, final master plan and presentation to Council.	Jan. 2016	Dec. 2016
Service Changes	Community & Protective Services - Recreation	SC97.2 - 1.0 FTE Community Development Coordinator - Open Space	Reporting to the Recreation Supervisor, one full-time coordinator position intended to oversee the development and implementation of the City's Outdoor recreation program including those initiatives identified in the Leisure Services Master Plan, Spontaneous Parks Amenity Strategy, Jubilee Park Operations Plan and Outdoor Recreation Facilities Strategy.	Mar. 2016	

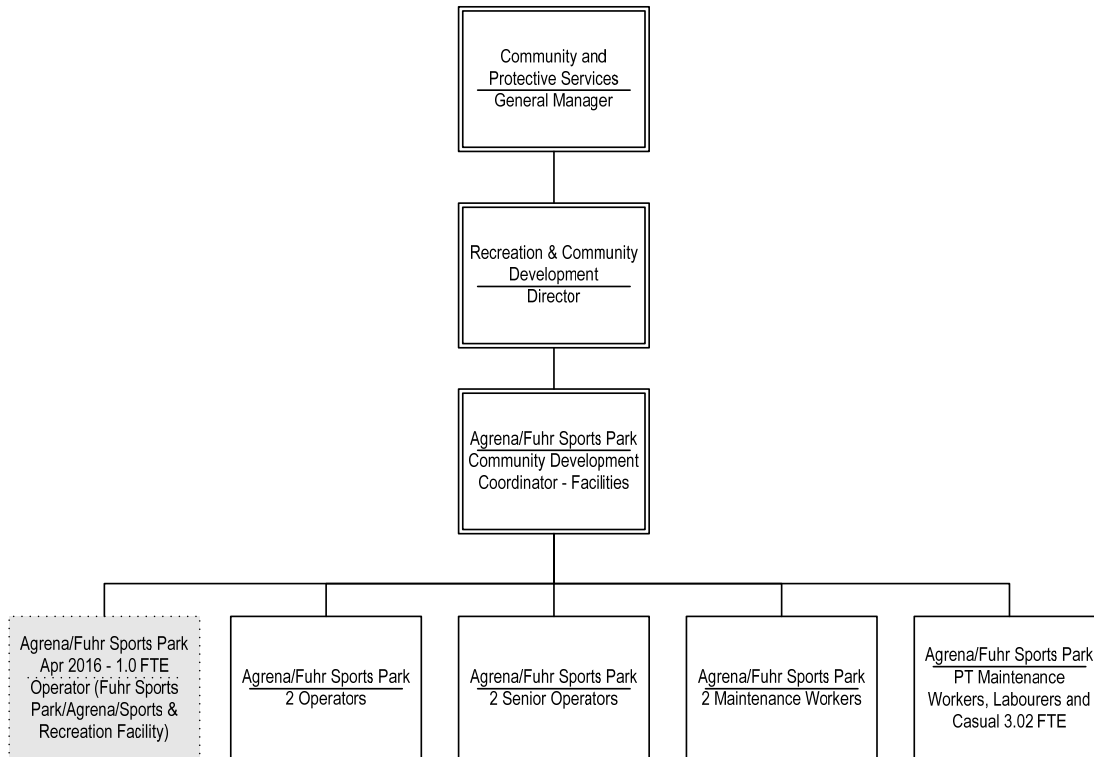
Fiscal plan

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

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
User Fees						
Donations and Sponsorships	-	-	-	-	15,000	15,000
Goods and Services	7,535	4,000	4,000	6,100	6,100	6,600
Other Fees	16,561	15,000	15,000	15,000	16,000	16,000
Rental Revenue	59,321	59,500	59,000	137,000	321,500	327,000
	<u>83,417</u>	<u>78,500</u>	<u>78,000</u>	<u>158,100</u>	<u>358,600</u>	<u>364,600</u>
Expenses						
Amortization	65,724	65,725	65,725	315,475	315,475	315,475
Human Resources	451,788	517,731	513,270	610,063	823,127	890,504
Operations and Maintenance						
Bank Charges and Interest	-	-	11,530	11,880	11,880	11,800
Equipment Operations	3,740	5,700	5,530	5,800	5,900	6,000
Janitorial	15,540	15,000	14,550	25,450	45,200	47,450
Marketing and Publications	1,233	5,500	5,335	6,000	6,000	6,500
Materials and Supplies	4,789	3,500	14,550	16,500	34,000	34,000
General Expenses	-	-	-	-	2,000	2,000
Office	2,462	3,500	3,385	6,200	13,300	13,300
Professional Services	19,373	-	-	-	50,000	-
Repairs and Maintenance	-	-	-	40,000	50,000	50,000
Utilities	3,822	3,548	2,958	58,648	112,248	112,248
Contract - General	55,732	94,000	97,080	38,740	62,700	47,700
	<u>624,203</u>	<u>714,204</u>	<u>733,913</u>	<u>1,134,756</u>	<u>1,531,830</u>	<u>1,536,977</u>
Annual Deficit	(540,786)	(635,704)	(655,913)	(976,656)	(1,173,230)	(1,172,377)

Agrena and Fuhr Sports Park

Description



The Agrena/Fuhr Sports Park section of Community and Protective Services is primarily responsible for the annual operation of the Agrena and Fuhr Sports Park. Facility operations for the Sports and Recreation facility to be completed in 2015 will become the responsibility of this section. 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, expressed as FTEs, for the Agrena, Fuhr Sports Park and Sports and Recreation facilities for the current business plan.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Full-Time	7.00	7.00	7.00	7.00	7.00	7.00
Perm Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Temp Part-Time	3.02	3.02	3.02	3.02	3.02	3.02
Casual	0.00	0.00	0.00	0.00	0.00	0.00
Current FTEs	10.02	10.02	10.02	10.02	10.02	10.02
New Positions				0.00	1.00	1.00
Total FTEs	10.02	10.02	10.02	10.02	11.02	11.02

Services

The following table outlines the services, excluding effort from initiatives and service changes, provided by Recreation and Parks Planning, Community Development and the Agrena and Fuhr Sports Park facilities.

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Agreement Management	Administer various agreements as per terms and conditions outlined in each.	600	600	600
Community Development & Public Engagement	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.	1,000	1,000	1,000
Community Events and Celebrations	Support Cultural Services in the delivery of assigned events.	600	600	600

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Community Needs Assessment	Research and analyze community to determine recreation, parks and leisure needs and develop strategies to meet these needs.	700	700	700
Curling Rink Operations and Maintenance	Off-season facility operations and maintenance.	200	200	200
Facility Scheduling	Execute all public facility scheduling and booking as per community use of space policy 8,025.	2,000	2,000	2,000
Fuhr Sports Park Operations and Maintenance	Customer orientation, field maintenance, custodial and safety and security.	4,500	4,500	4,500
Grant Fuhr and Stu Barnes Arenas Maintenance and Operations	Customer orientation, ice maintenance, lease agreements, custodial, safety and security.	10,000	10,000	10,000
Marketing & Promotion	Ongoing advertising and promotion including website and healthy living initiatives.	500	500	500
Parks Planning	Initiate the long range planning and delivery of strategies intended to meet community park, open space and sport field needs.	500	500	500
Section Administration	Financial management, records management and human resource management.	1,400	1,400	1,400

Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for Agrena, Fuhr Sports Park and Sports and Recreation facilities for the current business plan.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Departmental - Capital	Community & Protective Services - Recreation	DP463.1 - Fuhr Sports Park field surface rehabilitation	In advance of the teams' arrival in the spring of 2015, the Edmonton Eskimos Football Club recommended that some field rehabilitation be performed on the synthetic surfaces at the Fuhr Sports Park.	Jan. 2015	Jun. 2015
Service Changes	Community & Protective Services - Recreation	SC91.2 - 1.0 FTE Operator (Fuhr Sports Park/Agrena/Sports & Recreation Facility)	Reporting to the Community Development Coordinator (Facilities), 1 FTE operator to assist in the day-to-day operation and stewardship of the Agrena, Fuhr Sports Park and Sports and Recreation facility.	Apr. 2016	

Fiscal plan

The following reflects the fiscal plan summary for the Agrena and Sports and Recreation facilities for the current business plan.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
Government Transfers						
Local Government	116,714	116,714	116,714	116,714	116,714	116,714
User Fees						
Other Fees	75,266	72,800	62,800	51,550	62,800	62,800
Rental Revenue	438,701	433,200	443,200	450,000	456,000	462,800
	630,681	622,714	622,714	618,264	635,514	642,314
Expenses						
Amortization	241,784	245,322	241,784	254,784	246,770	246,770
Human Resources	536,802	499,119	507,851	516,137	584,546	645,625
Operations and Maintenance						
Equipment Operations	86	-	-	-	-	-
Janitorial	11,156	13,600	13,600	14,200	14,500	14,790
Materials and Supplies	3,429	4,690	4,690	4,690	5,340	5,340
General Expenses	351	1,000	1,000	1,000	1,000	1,000
Office	1,066	1,100	1,100	1,000	1,250	1,250
Repairs and Maintenance	97,833	110,400	110,400	114,650	116,850	120,356
Utilities	285,974	259,240	243,189	249,075	257,573	265,090
	1,178,481	1,134,471	1,123,614	1,155,536	1,227,829	1,300,221
Annual Deficit	(547,800)	(511,757)	(500,900)	(537,272)	(592,315)	(657,907)

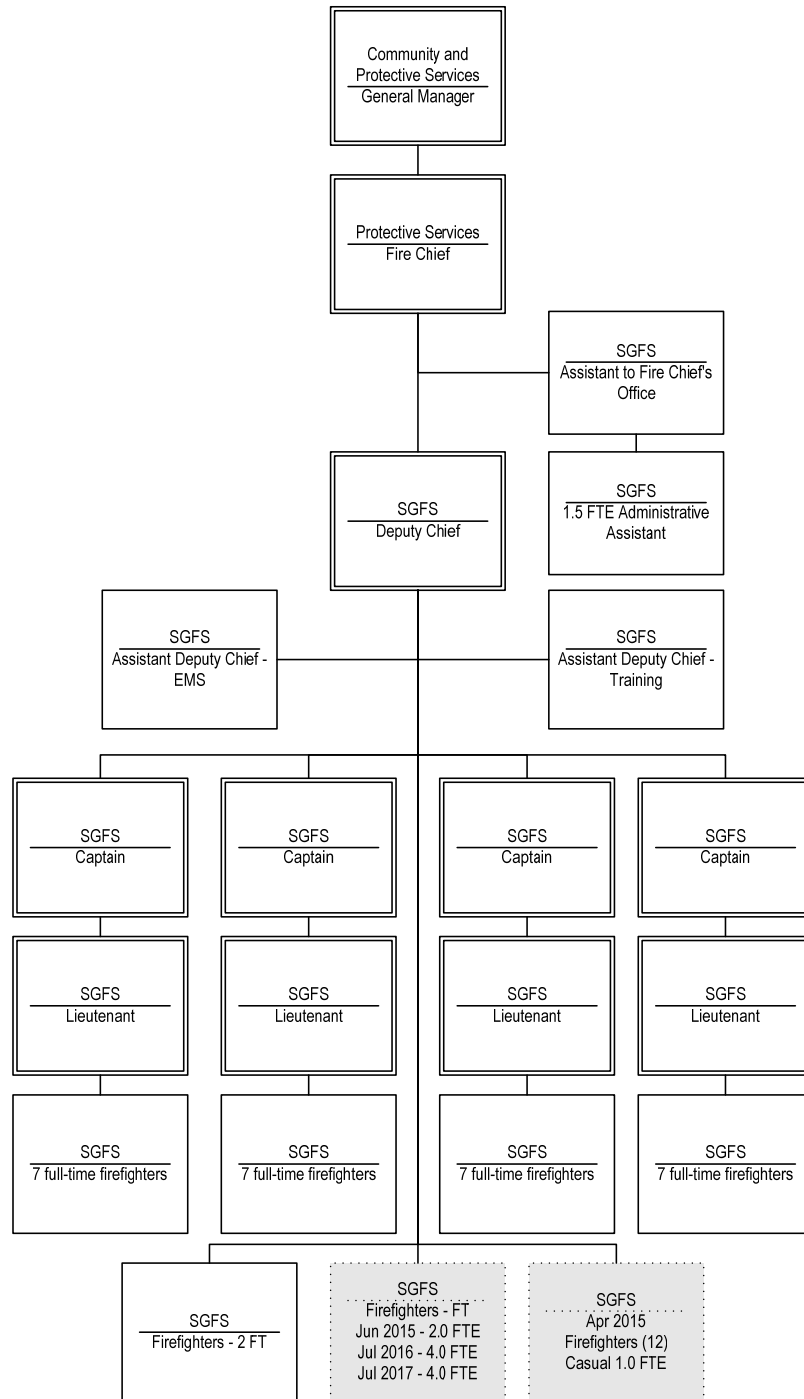
The following reflects the fiscal plan summary for Fuhr Sports Park facility for the current business plan.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
User Fees						
Rental Revenue	84,880	96,500	92,000	93,000	89,000	90,000
	<u>84,880</u>	<u>96,500</u>	<u>92,000</u>	<u>93,000</u>	<u>89,000</u>	<u>90,000</u>
Expenses						
Human Resources	244,347	243,929	244,323	251,389	258,666	266,323
Operations and Maintenance						
Janitorial	8,968	10,000	10,000	10,500	11,000	11,500
Marketing and Publications	527	3,500	3,500	3,500	3,500	3,500
Materials and Supplies	1,376	1,463	1,463	1,463	1,463	1,463
Repairs and Maintenance	24,585	26,400	26,400	27,600	29,000	29,870
Utilities	38,101	41,970	43,054	44,316	45,615	46,954
Contract - General	2,502	3,500	3,500	3,500	4,000	4,000
	<u>320,406</u>	<u>330,762</u>	<u>332,240</u>	<u>342,268</u>	<u>353,244</u>	<u>363,610</u>
Annual Deficit	(235,526)	(234,262)	(240,240)	(249,268)	(264,244)	(273,610)

Protective Services

Spruce Grove Fire Services (SGFS)

Description



Spruce Grove Fire Services (SGFS) responsibilities include.

- Suppression of fires including all structures, 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.
- 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.

Staffing summary

The following chart outlines the staffing complement, expressed as FTEs, for Spruce Grove Fire Services for the current business plan.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Full-Time	40.00	43.00	44.00	44.00	44.00	44.00
Perm Part-Time	0.50	0.50	0.50	0.50	0.50	0.50
Temp Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Casual	0.14	0.00	0.00	0.00	0.00	0.00
Current FTEs	40.64	43.50	44.50	44.50	44.50	44.50
New Positions				3.00	7.00	11.00
Total FTEs	40.64	43.50	44.50	47.50	51.50	55.50

Services

The following table outlines the services, excluding effort from initiatives and service changes, provided by Spruce Grove Fire Services.

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
EMS - Contract Management	Management of the EMS contract requires additional reporting and supervision requirements and accreditation requirements.	2,600	2,600	2,600
Fire - AAIMS Data Entry	Data entry must receive a no errors reply.	1,820	1,820	1,820
Fire - Administrative Assistance	As required.	1,456	1,456	1,456
Fire - Administrative File Searches	File searches for insurance claims and litigation related to fires and medical incidents as well as searches for incidents and inspections when commercial properties sell.	150	150	150
Fire - Administrative Safe City Assistance	Booking meetings and taking calls as well as limited correspondences for Safe City.	150	150	150
Fire - Alberta Health Services Contract	Provide two Advanced Life Support Ambulances to AHS and all associated supervisory and reporting functions associated. Supervisory 2,340 hours and 35,040 crew hours.	35,040	35,040	35,040
Fire - Disaster Services	Maintain Municipal Emergency Plan and disaster preparedness.	150	150	150

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Fire - Emergency Response	Adequately respond to fires to prevent spread or excessive damage. Provide EMS and dangerous goods response. Estimate based upon 36 FTE, less AHS contract coverage. Hours equate to one pumper with four firefighters 24/7. Number of staff hours required to provide fire protection 24/7, 79% of this is provided by call back of off duty staff.	35,040	35,040	35,040
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 - Inspection Duties	Provide inspection as per contract with province (QMP). 10% of total effort. Remaining 90% reflected in Fire Suppression. Duty only performed during down time between calls.	500	500	500
Fire - Management of Service	Effectively planning, organizing, and controlling service.	1,638	1,638	1,638
Fire - Participation in City Meetings	Attend and participate in various meetings that cross several City functions (i.e. CAPS, PST, DSA and HR).	300	300	300
Fire - Prevention/Education Duties	Provide education to specified groups to prevent fire. Duty only performed during down time between calls.	300	300	300

Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for Spruce Grove Fire Services for the current business plan.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Departmental - Capital	Community & Protective Services - Protective Services	DP108.2 - Alberta First Responders radio communication network	Moving the responsibility for radio tower and repeater responsibility to the province while enhancing radio communications between emergency responders.	Mar. 2010	Dec. 2015
Departmental - Operating	Community & Protective Services - Protective Services	DP439.1 - St. Albert Training Partnership	St. Albert has preliminary approached Spruce Grove with an initiative that is being presented in St. Albert. The intent is to offer a centre for training excellence for municipal employees. St. Albert would like to partner with Spruce Grove on the initiative particularly in the area of firefighter training. At this point it is conceptual.	Jan. 2015	Dec. 2017
Service Changes	Community & Protective Services - Protective Services	SC87.2 - Fire Services staffing identified in service level study	A multiple year staffing plan to bring the staffing level for fire services up to a reasonable and practical level as identified in a third party service level review.	Apr. 2015	
Departmental - Operating	Community & Protective Services - Protective Services	DP363.1 - Functional planning for 410 King Street	With the anticipated moving of the RCMP from 410 King Street in 2016 and anticipated renovations to 410 King Street in 2016 for Fire Services. An architectural review of the structure and redesign better prepares the budget for renovations.	Jan. 2016	Dec. 2016

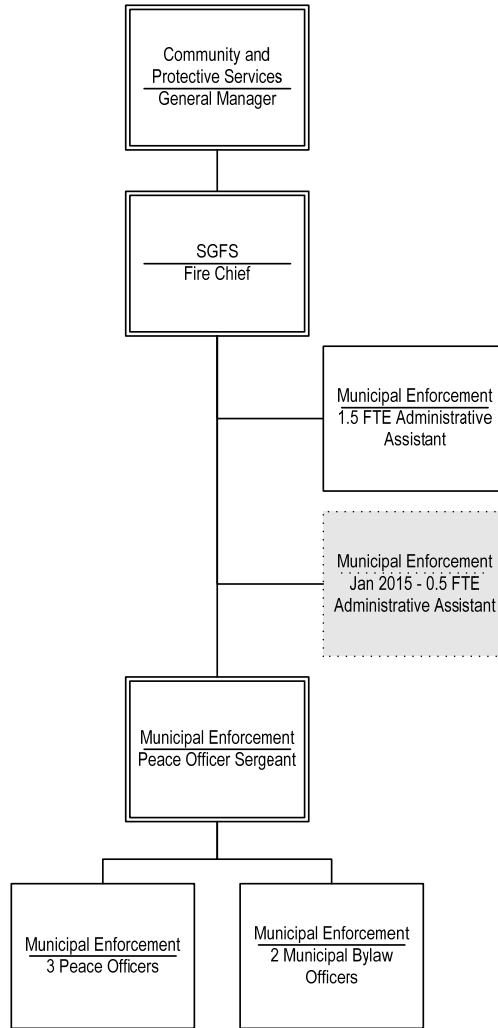
Fiscal plan

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

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
Government Transfers						
Miscellaneous	-	70,000	132,000	-	-	-
Municipal Sustainability Initiative	451,911	-	-	560,000	-	-
User Fees						
Fines and Permits	2,843	3,000	3,000	48,000	93,000	93,000
Goods and Services	2,942,950	2,753,409	3,704,582	3,445,527	3,361,500	3,461,500
Other Fees	67,456	28,500	48,500	48,500	48,500	43,500
	<u>3,465,160</u>	<u>2,854,909</u>	<u>3,888,082</u>	<u>4,102,027</u>	<u>3,503,000</u>	<u>3,598,000</u>
Expenses						
Amortization	249,475	217,273	238,726	233,917	230,254	228,024
Grants to Organizations	451,911	-	-	560,000	-	-
Human Resources	4,972,689	5,116,512	4,857,927	5,455,136	6,076,251	6,756,368
Operations and Maintenance						
Equipment Operations	40,542	28,000	28,000	43,000	43,000	43,000
Materials and Supplies	46,149	107,500	92,500	95,300	94,100	94,100
General Expenses	286,372	337,660	293,100	349,100	349,100	290,100
Office	23,382	30,250	25,250	26,100	26,100	25,100
Professional Services	44,838	40,000	46,000	46,000	296,000	46,000
Repairs and Maintenance	41,287	54,000	56,850	57,325	57,325	57,325
Utilities	58,681	60,900	58,456	60,559	61,694	63,864
Contract - General	7,422	122,210	52,210	147,500	154,500	162,500
	<u>6,222,748</u>	<u>6,114,305</u>	<u>5,749,019</u>	<u>7,073,937</u>	<u>7,388,324</u>	<u>7,766,381</u>
Annual Deficit	<u>(2,757,588)</u>	<u>(3,259,396)</u>	<u>(1,860,937)</u>	<u>(2,971,910)</u>	<u>(3,885,324)</u>	<u>(4,168,381)</u>

Municipal Enforcement

Description



Enforcement Services responsibilities include:

- Bylaw enforcement.
- Provincial legislation enforcement.
- Animal control.
- Traffic enforcement.
- Active patrols.
- Deliver City documents related to planning (i.e. stop work orders).
- Assist Fire Services/RCMP 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.
- Provide and/or deliver public safety education programs to the community.
- Administrative duties as required for Municipal Enforcement.

Staffing summary

The following chart outlines the staffing complement, expressed as FTEs, for Municipal Enforcement for the current business plan.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Full-Time	7.00	7.00	7.00	7.00	7.00	7.00
Perm Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Temp Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Casual	0.00	0.00	0.00	0.00	0.00	0.00
Current FTEs	7.00	7.00	7.00	7.00	7.00	7.00
New Positions				0.50	0.50	0.50
Total FTEs	7.00	7.00	7.00	7.50	7.50	7.50

Services

The following table outlines the services, excluding effort from initiatives and service changes, provided by Municipal Enforcement.

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Enf Admin - Court Liaison	Attend all court days and organize files and appearances for officers.	132	132	132
Enf Admin - Data Entry	Provide timely data entry for every officer.	1,200	1,200	1,200
Enf Admin - Filing Records	Records filed in accordance with City and RCMP policies and legislation.	195	195	195
Enf Admin - Financial Matters	Meet all deadlines for financial matters including payroll and VISA.	100	100	100
Enf Admin - Front Counter Staffing	Address public at front counter answer all inquiries or schedule meeting with an officer.	50	50	50
Enf Admin - Participate in Protective Services Team Meetings and Functions	Represent Administrative Services at meetings in order to maximize efficiencies of section.	75	75	75
Enforcement - Animal Complaints	Respond to animal complaints and conduct investigations.	1,000	1,000	1,000
Enforcement - Assist City Departments	As needed and available.	619	619	619
Enforcement - Bylaw Enforcement	Respond to bylaw complaints and self-generate files for observed infractions.	4,208	4,208	4,208
Enforcement - Management of Service	Hiring, discipline, stats review, all files either by complaint or self-generated must be reviewed.	1,100	1,100	1,100
Enforcement - Participate in Protective Services Team Meetings and Functions	Represent Enforcement Services at meetings in order to maximize efficiencies of section.	130	130	130
Enforcement - Provincial Enforcement	Respond to complaints and generate files for observed infractions.	3,000	3,000	3,000
Enforcement - Safe City	Provide uniformed presence on identified safety concerns.	238	238	238

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Enforcement - Training and Certification	Ongoing training to ensure officer safety, and meet legislative requirements for certifications.	300	300	300

Departmental initiatives and service changes

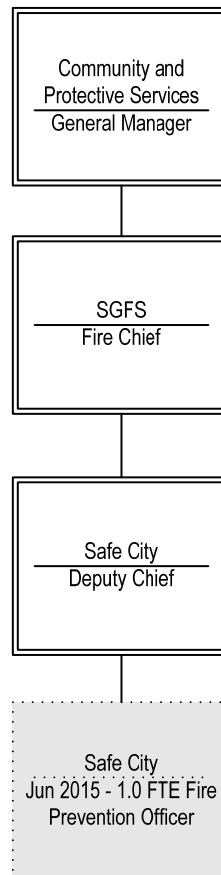
The following table outlines the departmental initiatives and/or service changes for Municipal Enforcement for the current business plan.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Departmental - Capital	Community & Protective Services - Protective Services	DP112.2 - Enforcement vehicle	Small pickup truck used by Enforcement Services for bylaw enforcement.	Jan. 2015	Dec. 2015
Service Changes	Community & Protective Services - Protective Services	SC137.1 - 0.5 FTE Administrative Assistant - Enforcement Services	Currently there is one administrative assistant in Enforcement Services for six officers with no coverage during absences. There is also a 0.5 position in Fire Services. The plan is to cross train the Fire Services 0.5 position and have the position work in enforcement services 50% of the time. The position would also be available for short notice absences to cover in Enforcement Services.	Jan. 2015	

Fiscal plan

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

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
User Fees						
Fines and Permits	174,278	224,000	224,000	225,000	226,000	227,000
Other Fees	5,981	11,500	10,200	10,000	10,000	10,000
	<u>180,259</u>	<u>235,500</u>	<u>234,200</u>	<u>235,000</u>	<u>236,000</u>	<u>237,000</u>
Expenses						
Amortization	18,281	18,281	18,281	18,281	15,386	14,009
Human Resources	540,975	608,005	631,018	701,609	743,561	788,182
Operations and Maintenance						
Materials and Supplies	20,996	20,000	23,000	23,000	23,000	23,000
General Expenses	215	1,340	1,340	1,340	1,340	1,340
Office	4,453	7,250	6,850	7,350	7,475	7,550
Utilities	6,894	11,500	11,250	11,250	11,750	11,750
Contract - Traffic	42,655	67,406	205,700	211,900	218,000	224,000
	<u>634,469</u>	<u>733,782</u>	<u>897,439</u>	<u>974,730</u>	<u>1,020,512</u>	<u>1,069,831</u>
Annual Deficit	(454,210)	(498,282)	(663,239)	(739,730)	(784,512)	(832,831)

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.
- Partnering with and supporting community groups and organizations that promote Safe City objectives and initiatives.
- Support and assist in 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.

Staffing summary

The following chart outlines the staffing complement, expressed as FTEs, for Safe City for the current business plan.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Full-Time	1.00	1.00	1.00	1.00	1.00	1.00
Perm Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Temp Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Casual	0.00	0.00	0.00	0.00	0.00	0.00
Current FTEs	1.00	1.00	1.00	1.00	1.00	1.00
New Positions				1.00	1.00	1.00
Total FTEs	1.00	1.00	1.00	2.00	2.00	2.00

Services

The following table outlines the services, excluding effort from initiatives and service changes, provided by Safe City.

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Safe City - Chair Safe City Team	Work with Team to establish priorities and realistic goals for Safe City.	45	45	45
Safe City - Derelict and Substandard Buildings	Inspections and code enforcement within Spruce Grove.	250	250	250
Safe City - Drug and Alcohol Prevention	Coordinate programs for special interest groups.	38	38	40
Safe City - Fire inspection program	Safe city is responsible for the fire inspection program including requested inspections, permits (fuel tanks, fireworks, occupancy, liquor, etc.), construction site safety and access.	500	500	500
Safe City - Manage Automated Traffic Enforcement contract	Manage the ATE program and administer the contract including responsibility for Solicitor General reports and audits.	500	500	500
Safe City - Promoting Healthy and Safe Lifestyle	Coordinate workshops for special interest groups.	40	40	40

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Safe City - Public Safety Compliance Team	Visiting bars and trouble spots as part of a team consisting of Fire, Police, Public Health, and Alberta Gaming and Liquor.	35	35	35
Safe City - Safe Housing	Inspections of rental units in the city.	90	90	90
Safe City - Vandalism Strategies	Work with RCMP to coordinate crime prevention strategies.	100	100	100
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

Departmental initiatives and service changes

There are no departmental initiatives or service changes for Safe City for the current business plan.

Fiscal plan

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

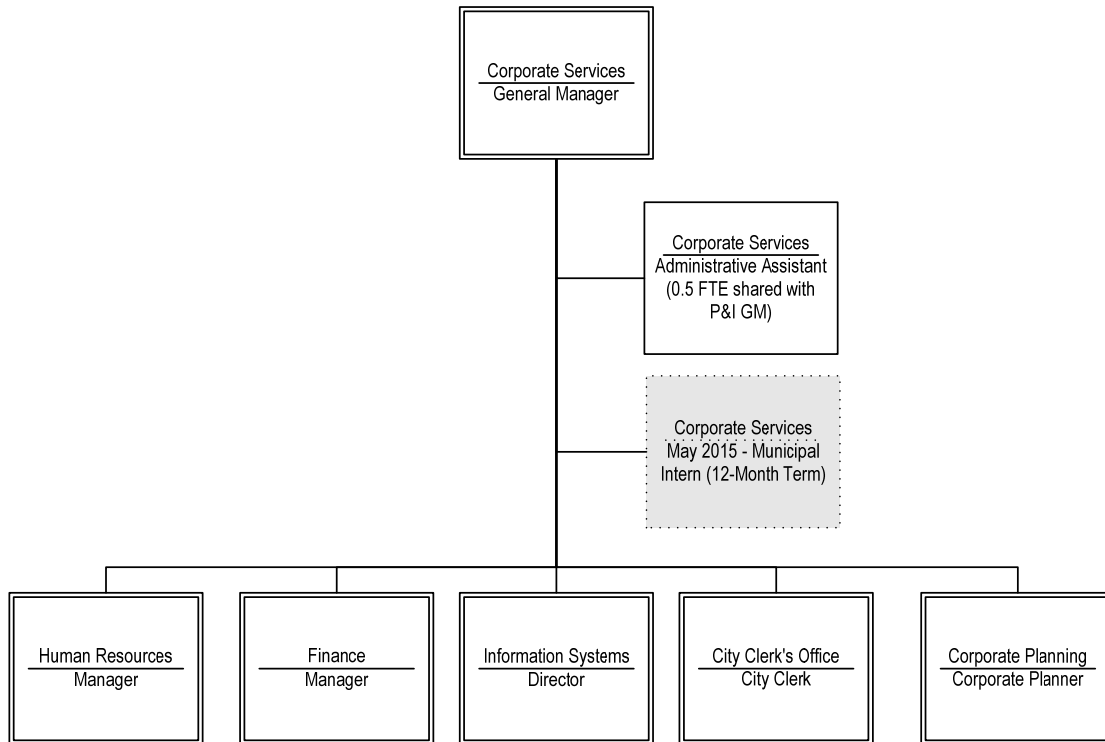
	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
User Fees						
Fines and Permits	3,285,906	3,425,000	2,185,000	2,750,000	3,000,000	3,000,000
	<u>3,285,906</u>	<u>3,425,000</u>	<u>2,185,000</u>	<u>2,750,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
Expenses						
Grants to Organizations	16,200	26,200	26,200	16,200	16,200	16,200
Human Resources	136,960	156,579	155,407	231,132	315,479	335,195
Operations and Maintenance						
Marketing and Publications	1,728	7,500	7,500	7,500	7,500	7,500
General Expenses	23,131	35,000	35,000	40,000	40,000	45,000
Office	416	1,000	1,000	1,500	1,500	1,500
Utilities	-	600	600	600	600	600
Contract - Traffic	1,193,430	1,555,000	1,010,000	1,210,000	1,210,000	1,210,000
	<u>1,371,865</u>	<u>1,781,879</u>	<u>1,235,707</u>	<u>1,506,932</u>	<u>1,591,279</u>	<u>1,615,995</u>
Annual Surplus	<u>1,914,041</u>	<u>1,643,121</u>	<u>949,293</u>	<u>1,243,068</u>	<u>1,408,721</u>	<u>1,384,005</u>

Corporate Services department

Corporate Services administration

Description

The Corporate Services department is comprised of the following sections, each led by the director or manager indicated below.



Corporate Services is comprised of the functional areas of Human Resources, 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, financial and capital management, budget and reporting, corporate planning administration, customer service program coordination, website/database/City network administration, technical support, human resource management, labour and employee relations. Also included within the Corporate Services mandate is Corporate Treasury, which reflects all organization-based costs and activities. Corporate Services oversees the implementation of the Organizational Effectiveness Program for the administration of the City.

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 Human Resources department is responsible for assisting employees and management on various human resources matters. These matters include attraction and recruitment planning, orientation, training and development, performance management, employee recognition, health and safety, employee benefits and compensation. The Human Resources department is also responsible for labour and employee relations including the City's collective bargaining activities.
- 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.

In 2015, there will be an internal shift moving the GIS function from the Engineering and Planning and Development sections to Information Systems to focus on the enhancement of an enterprise wide system.

Staffing summary

The following chart outlines the staffing complement for Corporate Services administration for the current business plan.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Full-Time	2.50	2.50	2.50	2.50	2.50	2.50
Perm Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Temp Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Casual	0.00	0.00	0.00	0.00	0.00	0.00
Current FTEs	2.50	2.50	2.50	2.50	2.50	2.50
New Positions				1.00	0.00	0.00
Total FTEs	2.50	2.50	2.50	3.50	2.50	2.50

Services

The following table outlines the services, excluding effort from initiatives and service changes, provided by Corporate Services administration.

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Administrative Support to General Manager	As required.	307	307	307
Corporate Planning Process	As required.	1,365	1,365	1,365
Develop, Coordinate and Advance Corporate Programs	As per policies/guidelines.	260	260	260
Intergovernmental Affairs	As required.	300	300	300
Leadership and Administration for Corporate Services	As required.	400	400	400
Leadership/Facilitation of Organizational Enterprise Systems	As required.	400	400	400
Multi-Year Strategic Capital and Budget Planning	As per Strategic Planning program.	175	175	175
Operational Effectiveness Program	As required.	100	100	100
Principal Advisor to City Manager, Council and Committees on Matters Relating to Corporate Services	As required.	430	430	430
Project Support to General Manager and Managers	As required.	138	138	138

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Records and Information Management Support to Department	As required.	230	230	230
Senior and Executive Leadership Team Involvement	As required.	200	200	200

Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for Corporate Services administration for the current business plan.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Departmental - Operating	Corporate Services - Corporate Services Admin	DP263.2 - Enhance corporate planning system	The next phase of enhancements to the corporate planning system include capacity planning and reporting, report enhancements, and increased data administration functionality to continue to improve effectiveness and efficiencies in the corporate planning process.	Jan. 2014	Dec. 2016
Service Changes	Corporate Services - Corporate Services Admin	SC170.1 - Municipal Intern (12-Month Term)	Alberta Municipal Affairs has a municipal internship grant program that offers recent post-secondary graduates the opportunity to work in municipal government in a variety of disciplines. The City is applying under the Administrator stream of the Internship Program designed for graduates that have a desire to learn how municipalities operate and are managed. The Municipal Intern position will report to the General Manager of Corporate Services. The municipal intern program offered through Municipal Affairs starts May 2015 for a period of 12 months.	May. 2015	

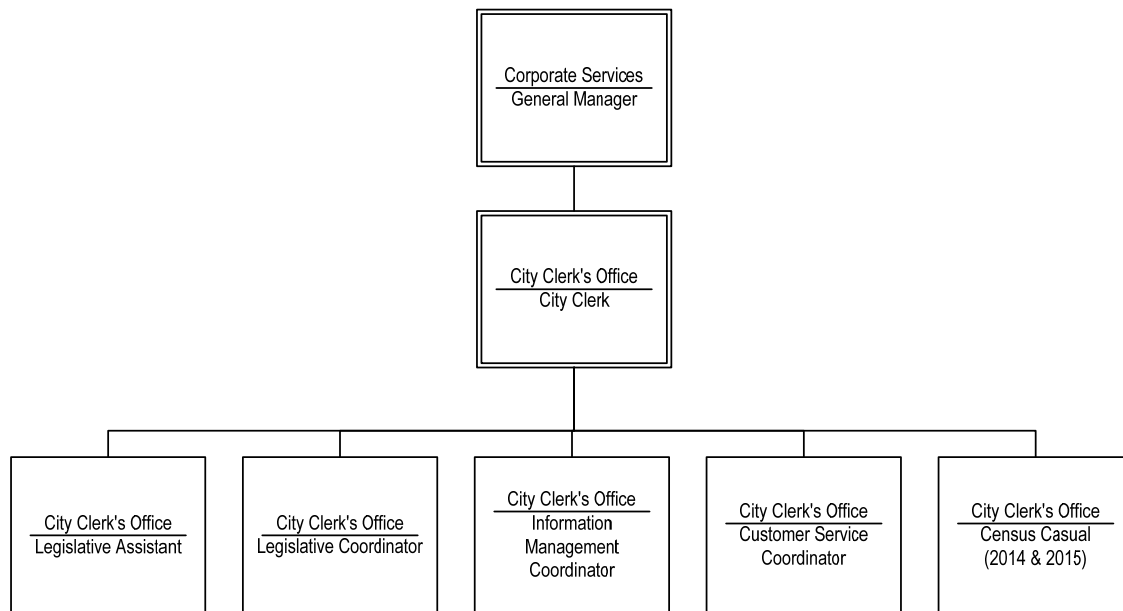
Fiscal plan

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

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
Government Transfers						
Miscellaneous	-	-	-	29,000	14,000	-
	-	-	-	29,000	14,000	-
Expenses						
Amortization	2,177	2,177	2,177	2,177	2,177	2,177
Human Resources	168,336	405,515	387,403	500,204	507,429	506,383
Operations and Maintenance						
Marketing and Publications	433	3,250	2,250	2,250	2,250	2,250
Materials and Supplies	-	-	-	-	60,000	-
Office	1,339	2,300	2,300	2,600	2,600	2,600
Professional Services	-	15,450	15,450	15,900	66,000	86,000
Repairs and Maintenance	-	-	-	-	12,000	12,000
Utilities	101	1,300	1,600	1,600	1,600	1,600
Contract - General	53,011	123,650	42,800	106,600	223,200	99,800
	225,397	553,642	453,980	631,331	877,256	712,810
Annual Deficit	(225,397)	(553,642)	(453,980)	(602,331)	(863,256)	(712,810)

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.

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 staffing complement, expressed as FTEs, for the City Clerk's Office for the current business plan.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Full-Time	5.00	5.00	5.00	5.00	5.00	5.00
Perm Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Temp Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Casual	0.26	0.26	0.26	0.26	0.00	0.00
Current FTEs	5.26	5.26	5.26	5.26	5.00	5.00
New Positions				0.00	0.00	0.00
Total FTEs	5.26	5.26	5.26	5.26	5.00	5.00

Services

The following table outlines the services, excluding effort from initiatives and service changes, provided by the City Clerk's Office.

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Agenda Preparation, Advertising and Posting Agenda and Podcast for Council and Committee of the Whole Meetings	Administration of electronic meeting management software. Meetings are regularly scheduled and timelines are set out in Agenda Preparation Procedure and Council Procedure Bylaw. Assist administration with preparation of agenda items - best effort.	825	825	825
Coordinate Council Remuneration Review with Task Force	Required once per term.	68	-	89
Coordinate Municipal Census	As required by policy.	600	-	-
Coordinate Municipal Election	As required by law.	-	42	800
Keeper and Manager of Bylaws, Policies, Procedures and Council and Committee of the Whole Meeting Minutes	As required.	432	432	440

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Keeper of contract documents and support to administration for drafting contracts and agreements	Best effort, as required by organization.	271	271	278
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.	948	948	955
Leadership and Support for the City's Records and Information Management Program	Best effort by organization.	2,158	2,158	2,158
Leadership and Support for the Preparation for and Conduct of Council and Committee of the Whole Meetings	General preparation for and attendance is required at meetings.	394	394	394
Leadership and Support to Administration for Bylaw, Policy and Procedure Preparation	As required by organization.	795	795	802
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.	217	217	217
Youth Engagement	Prepare for and conduct tours of City Hall, mock Council meetings for students as well as an annual day-time Council meeting.	49	49	49

Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for City Clerk's Office for the current business plan.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Departmental - Operating	Corporate Services - City Clerk	DP368.1 - Update council titles from Alderman to Councillor	Change the title of elected officials from "Alderman" to "Councillor".	Jan. 2015	Jul. 2015
Departmental - Operating	Corporate Services - City Clerk	DP367.1 - Review insurance and risk management program	Review the policies, procedures and effectiveness of the risk management and insurance program, gather feedback on processes, and ensure insurance provisions adequately meet the needs of the organization.	Jan. 2015	Dec. 2015
Departmental - Operating	Corporate Services - City Clerk	DP63.2 - Develop and Implement Standards for Use of Network Storage	Policies are being developed to institute parameters around the effective use of file storage space for the organization's network drives.	Jan. 2015	Jun. 2016
Service Changes	Corporate Services - City Clerk	SC161.1 - Annual Census	Moving to an annual census would allow the City to maintain a current population count and take best advantage of grants that are updated annually based on the municipal population. Population growth is expected to be high for the next ten years and an annual census would allow the City to maximize grant funding. A 20-year financial analysis of the costs of conducting a census versus the anticipated increase in grant funding indicates that the City could see a net increase of approximately \$200,000 each year in the first few years tapering off to approximately \$50,000 in years 18 through 20 based on today's dollars.	Jan. 2015	
Departmental - Operating	Corporate Services - City Clerk	DP120.2 - Develop a long-term records storage accommodation plan	Develop a long term records storage accommodation plan that supports the operational requirements of the organization.	Jan. 2016	Apr. 2016
Departmental - Operating	Corporate Services - City Clerk	DP366.1 - Reporting Council expenses online	Plan for and implement a process for reporting Council expenses online.	Jan. 2017	Mar. 2018

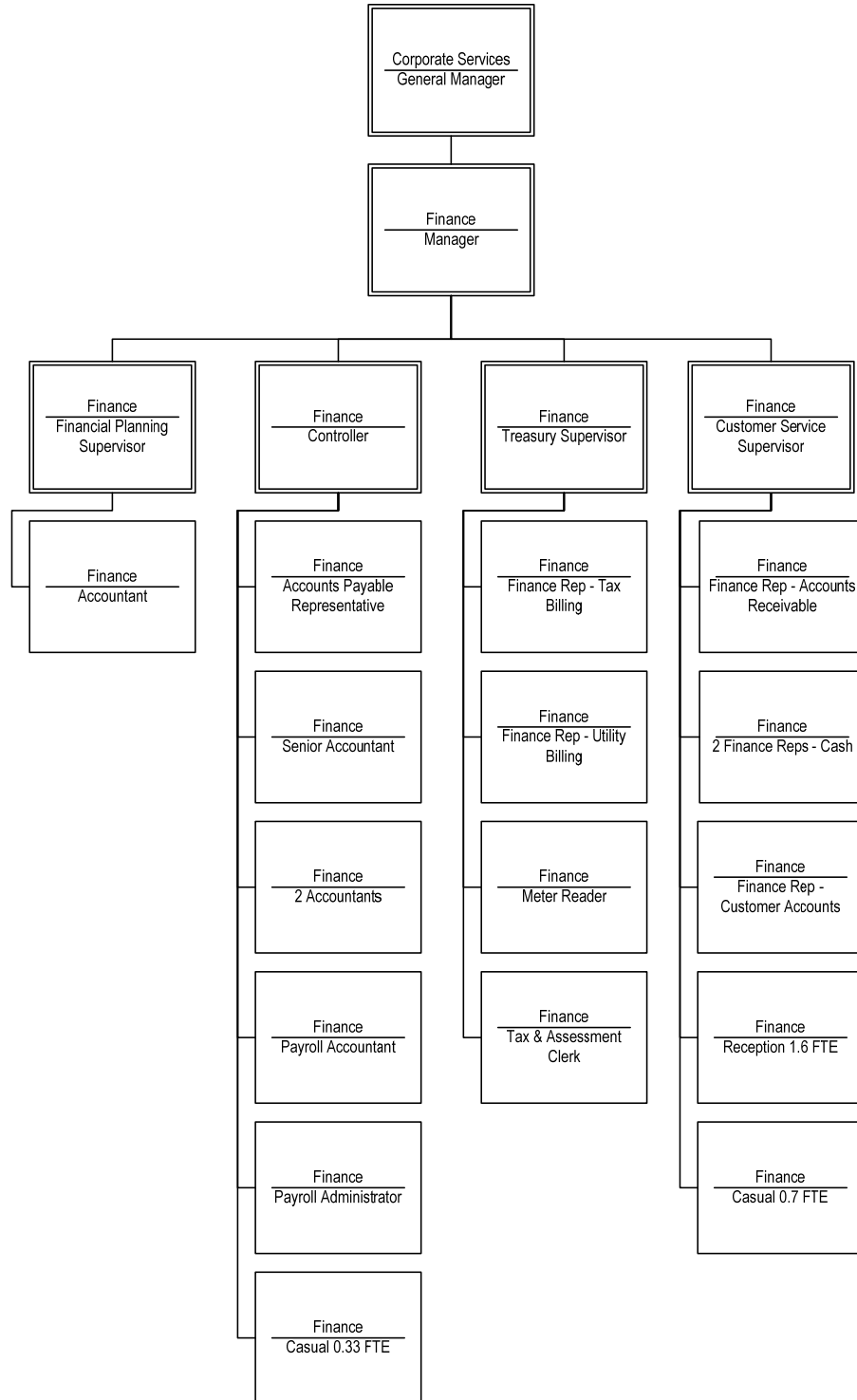
Fiscal plan

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

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
User Fees						
Goods and Services	500	-	-	-	-	-
Other Fees	100	-	-	-	-	45,000
	600	-	-	-	-	45,000
Expenses						
Amortization	4,353	4,353	4,353	4,353	4,353	4,353
Human Resources	489,049	480,492	476,859	513,464	509,601	538,823
Operations and Maintenance						
Insurance	385,975	403,716	490,921	544,833	596,936	656,230
General Expenses	155,360	88,274	74,700	69,300	24,789	130,293
Office	3,305	4,945	4,320	4,800	4,780	5,720
Professional Services	83,563	71,000	101,000	86,180	88,765	111,428
Contract - General	15,068	16,400	16,400	10,000	160,000	160,000
	1,136,673	1,069,180	1,168,553	1,232,930	1,389,224	1,606,847
Annual Deficit	(1,136,073)	(1,069,180)	(1,168,553)	(1,232,930)	(1,389,224)	(1,561,847)

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 staffing complement, expressed as FTEs, for Finance for the current business plan.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Full-Time	18.00	21.00	21.00	21.00	21.00	21.00
Perm Part-Time	1.07	0.60	0.60	0.60	0.60	0.60
Temp Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Casual	1.03	1.03	1.03	1.03	1.03	1.03
Current FTEs	20.10	22.63	22.63	22.63	22.63	22.63
New Positions				0.00	0.00	0.00
Total FTEs	20.10	22.63	22.63	22.63	22.63	22.63

Services

The following table outlines the services, excluding effort from initiatives and service changes, provided by Finance.

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Accounting	Providing financial reporting, monthly accounting and capital asset accounting in accordance with generally accepted accounting principles. Providing financial services to the Parkland Water Commission.	5,733	5,905	6,082
Corporate Planning	Preparing corporate plan information and analysis. Evaluating the financial impact of corporate planning decisions.	1,000	1,000	1,000
Customer Billing	Providing annual assessment and annual tax notices to 11,000 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.	5,262	5,525	5,801
Customer Inquiries	Providing first point of contact to City Hall visitors and main internet inquiries. Preparing service requests for residents and visitors and processing organization's mail.	2,328	2,444	2,567
Customer Receipts	Processing all payments including tax payments, customer payments and grants. Providing reminder and collection services to ensure payment of bills.	3,669	3,852	4,045
Customer Records	Managing customer, property and cemetery data in accordance privacy legislation.	1,958	2,056	2,159

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
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. Managing the financial software system. Representing the finance function of the City on inter-municipal organizations.	2,965	3,054	3,146
Fiscal Planning	Providing fiscal planning and quarterly forecasting in accordance with generally accepted accounting principles. Supporting the development of corporate planning information and analysis.	2,355	2,426	2,498
Payroll	Providing bi-weekly payroll to the organization in accordance with City policies, applicable legislation and professional standards. Managing the human resource / payroll software system.	2,541	2,668	2,801
Procurement	Processing accounts payable and providing procurement assistance to the organization in accordance with City bylaws and policies, applicable legislation and professional standards.	1,365	1,406	1,815
Supervision	As required.	1,800	1,800	1,800
Telephone	Providing City Hall switchboard reception and managing the organization's telephone system.	1,646	1,728	1,815

Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for Finance for the current business plan.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Departmental - Operating	Corporate Services - Finance	DP72.2 - Conduct utility rate study	Conduct study of utility rates using methodologies prescribed by the Alberta Utilities Commission.	Jan. 2016	Jun. 2016

Fiscal plan

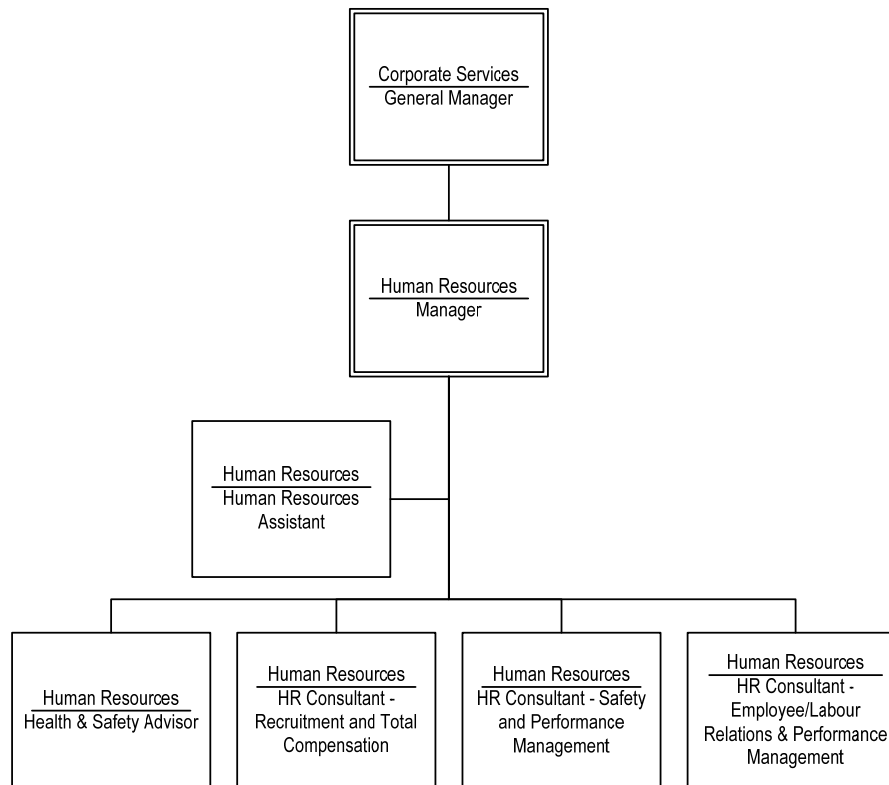
The following reflects the fiscal plan summary for Finance for the current business plan.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
Property Taxes	25,820,647	28,339,143	28,497,471	31,219,957	34,149,934	37,391,161
Government Transfers						
Miscellaneous	-	20,000	30,000	-	-	-
User Fees						
Fines and Permits	5,435	6,475	3,780	3,856	3,933	4,011
Franchise Fees	3,123,129	3,062,177	3,305,890	3,396,920	3,526,916	3,683,728
Goods and Services	125,443	130,500	133,020	141,329	150,105	159,383
Other Fees	218	-	-	-	-	-
Tax Penalties	829,714	978,000	858,000	974,700	1,237,170	1,299,029
Interest Earned	252,251	146,960	200,076	328,848	450,840	542,334
	30,156,837	32,683,255	33,028,237	36,065,610	39,518,898	43,079,646
Expenses						
Amortization	15,672	15,672	15,672	15,672	15,672	15,672
Human Resources	1,567,605	1,845,173	1,762,299	1,901,682	2,016,091	2,137,702
Interest on Long-Term Debt	158,348	311,549	353,515	336,588	319,899	302,514
Operations and Maintenance						
Bank Charges and Interest	100,381	91,156	119,500	129,100	139,618	151,143
Marketing and Publications	334	-	-	-	-	-
General Expenses	86,404	85,100	89,300	94,520	100,129	106,045
Office	98,095	101,091	116,314	122,477	127,609	135,168
Professional Services	255,551	276,953	395,240	309,402	325,442	343,064
Utilities	88,145	96,910	97,510	102,215	107,151	112,328
Contract - General	36,910	127,928	137,898	56,719	70,971	73,193
	2,407,445	2,951,532	3,087,248	3,068,375	3,222,582	3,376,829
Annual Surplus	27,749,392	29,731,723	29,940,989	32,997,235	36,296,316	39,702,817

Human Resources

Description

The Human Resources department is comprised of the following staff, led by the manager indicated below.



The Human Resources section is an internal resource to provide service and assist employees and supervisors within the various disciplines of human resources. Human Resources provide services for the following disciplines:

- Attendance and claim management – The focus of this service is managing both occupational (WCB) and non occupational (sick absence) claims with the focus of helping people back to work as soon as practical including the use of modified work assignments.
- 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 staffing complement, expressed as FTEs, for Human Resources for the current business plan.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Full-Time	5.00	6.00	6.00	6.00	6.00	6.00
Perm Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Temp Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Casual	0.00	0.00	0.00	0.00	0.00	0.00
Current FTEs	5.00	6.00	6.00	6.00	6.00	6.00
New Positions				0.00	0.00	0.00
Total FTEs	5.00	6.00	6.00	6.00	6.00	6.00

Services

The following table outlines the services, excluding effort from initiatives and service changes, provided by Human Resources.

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Attendance and Claim Management	This service has a focus of managing both occupational (WCB) and non-occupational (sick absence) claims. The intent of attendance and claim management is to reduce the costs due to absence and to also focus on modified return to work programs in an effort to have early returns back to work.	620	620	620
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. Update compensation data in the HRIS and work on classification system improvements and formulating and implementing a compensation strategy.	760	760	760
Department Business Planning Development	Conduct planning as per strategic planning process and program.	206	206	206
Employee Recognition, Health, and Wellness	Continue to encourage staff to promote and emphasize health and wellness. Measure staff health and wellness initiatives. Provide leadership for Corporate endorsed social activities. Coordinate and plan the annual employee service awards and luncheon.	171	171	171

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Human Resources Policy Management	To review an update existing policies as required base on the organizational needs and changes and to keep policies and procedures current with the existing legislation.	165	165	165
Job Evaluation and Classification	Continue to review classifications and job evaluation requests and respond within 1 months of receipt.	408	408	408
Labour and Employee Relations	Manage both labour management committees and continue to maintain focus on labour-related matters. Regularly assist supervisors with labour and employee relations disputes and or complaints.	1,456	1,456	1,456
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.	441	441	441
New Employee Orientation	Continue to provided new employee orientation information sessions including WHIMS and Health and Safety training for all newly hired employees.	595	595	595
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. Provide an operational resource and having a presence in field operations for the City with respect to occupational health and safety.	1,708	1,708	1,708

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Performance Management	Lead the performance evaluation process with conducting formal evaluations twice per year. Conduct performance management and goal setting training sessions.	760	760	760
Provide Advice and Assistance to City Manager and Council on Human Resources Related Matters	Ongoing as required.	131	131	131
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. This service requirement continues to increase where in May 2014; the City has already exceeded 40 postings, which is a reflection of growth in the size of the City staff.	2,294	2,294	2,294
Senior Leadership Team Involvement	Weekly meetings and as required.	203	203	203
Training and Development	Provide resource and referral information pertaining to leadership training and development as required. There are initiatives in the corporate plan where HR will take a more active role in training and development in the future.	420	700	700

Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for Human Resources for the current business plan.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Departmental - Capital	Corporate Services - Human Resources	DP106.2 - Design and implement job evaluation and classification system	Review and update existing classification system to reflect our current and future organization needs and convert our system so that it is computerized. The December 2012 HR OER study identified, that a review of the existing job evaluation and classification process take place. Work on this initiative has commenced in the first quarter of 2014, as initially indicated in the approved 2014 -2016 Corporate Plan.	Jan. 2015	Dec. 2015
Departmental - Operating	Corporate Services - Human Resources	DP213.2 - Conduct a needs and gap analysis for Avanti HRIS system	The December 2012 HR OER study identified this initiative as priority recommendation #4. The needs assessment review should focus on security/access, process work flow and reporting of information to determine whether Avanti can be adjusted to better meet City processes or the need for adjustments to City processes to better utilize Avanti. This review of the Avanti system and HR process commenced in 2014 to help prepare for implementation of this initiative. Additionally, to identify other systems that can enhance the HR functions required of the organization.	Jan. 2015	Dec. 2015
Departmental - Operating	Corporate Services - Human Resources	DP46.2 - Applicant tracking automation	Applicant Tracking is an automated HR recruitment tool where potential candidates submit their employment applications into a web based, automated recruitment and selection program. This system enhancement would create efficiencies by saving administrative time for both HR and the hiring supervisor in the recruitment process.	Jan. 2015	Dec. 2015

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Service Changes	Corporate Services - Human Resources	SC4.2 - HR Consultant - Recruitment	Recruitment of staff to the organization is becoming more complex and time consuming. Recruitment continues to be a high demand service due to continued growth. This demand for a high volume of recruitment activity is a trend that is expected to continue as there is more competition amongst the municipal sector for skilled and competent resources. This service change initiative was identified in the HR OER review as a recommendation. For 2015, this function will be done through a contracted consultant resource.	Jul. 2015	
Departmental - Capital	Corporate Services - Human Resources	DP214.2 - Implement recommendations of Avanti HRIS system analysis	The recommendations and action steps will have to be developed in conjunction with the outcomes of the Avanti HRIS system analysis initiative in 2015. Initial work with Avanti in 2014 has identified the realization that there is a need to focus on data management within the HRIS system. Data management includes an annual review of the City process and ensuring we are using the software to our capacity.	Jan. 2016	Dec. 2016
Departmental - Operating	Corporate Services - Human Resources	DP212.2 - Review HR service levels	The December 2012 HR OER recommended as the second priority recommendation that the City should define and measure clear service levels provided by HR. This initiative is directly related to the outcomes of the HR Plan. The intent is to identify the areas of importance where the HR department needs to progress to the advance level (Level 4) in the HR maturity model which was a tool used in the assessment during the HR OER. Additionally, the HR department will commence work on measuring outcomes based on HR metrics that have input from the organization to ensure the metrics are meaningful.	Jan. 2016	Dec. 2016

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Departmental - Operating	Corporate Services - Human Resources	DP207.2 - Develop a supervisor training program	In the development of a Human Resources Plan for the organization, there is a need to identify the supervisory competencies within an organizational framework. The December 2012 HR OER recommended a number of focus areas for developing competencies to be included as part of the HR Plan. They included recruitment, performance management, and developing and setting goals.	Jan. 2016	Dec. 2016
Departmental - Operating	Corporate Services - Human Resources	DP208.2 - Implement the supervisor training program	In the development of the HR Plan for the organization, there is a need to identify supervisory competencies to be included in the organizational training framework. This initiative is part of the operational recommendations identified in the December 2012 HR OER study.	Jan. 2017	Dec. 2017

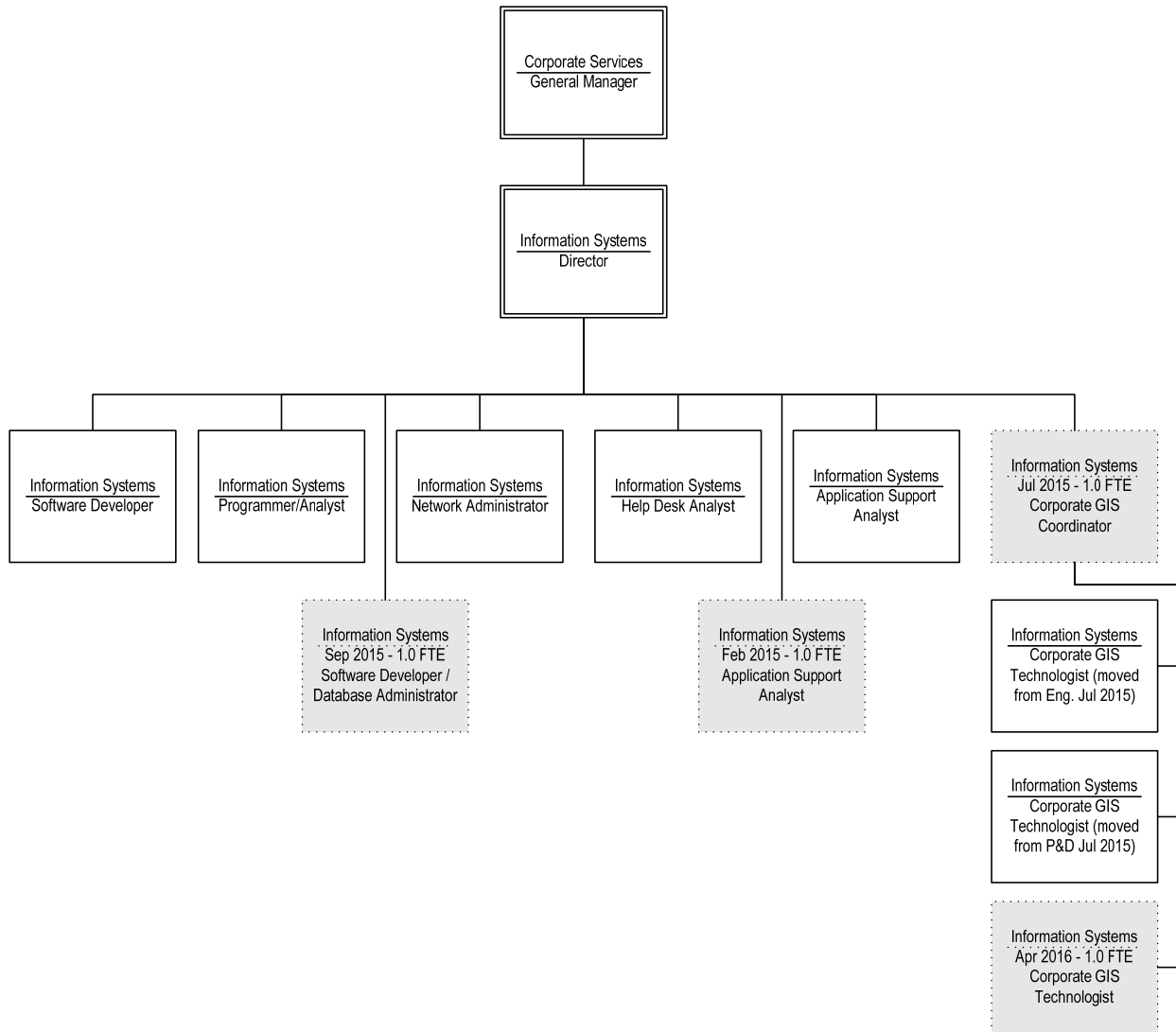
Fiscal plan

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

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
User Fees						
Other Fees	24,104	10,000	10,000	10,000	10,000	10,000
	<u>24,104</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Expenses						
Amortization	4,353	4,353	6,996	6,996	6,996	6,996
Human Resources	662,149	1,029,957	865,273	1,044,337	1,124,344	1,196,660
Operations and Maintenance						
Marketing and Publications	51,376	44,000	44,000	50,000	35,100	21,750
General Expenses	48,030	42,500	42,500	40,700	45,700	41,700
Office	7,003	7,350	7,350	9,100	11,500	11,200
Professional Services	14,247	18,000	18,000	25,000	20,000	22,000
Repairs and Maintenance	8,028	10,000	10,000	12,000	12,000	12,500
Utilities	1,052	2,400	2,400	3,200	3,200	3,200
Contract - General	18,866	78,500	50,000	121,000	159,500	106,000
	<u>815,104</u>	<u>1,237,060</u>	<u>1,046,519</u>	<u>1,312,333</u>	<u>1,418,340</u>	<u>1,422,006</u>
Annual Deficit	(791,000)	(1,227,060)	(1,036,519)	(1,302,333)	(1,408,340)	(1,412,006)

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 Senior 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.

In 2015, there was an internal shift of responsibilities, moving the GIS function from Engineering and Planning and Development to Information Systems.

Staffing summary

The following chart outlines the staffing complement, expressed as FTEs, for Information Systems for the current business plan.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Full-Time	6.00	6.00	6.00	8.00	8.00	8.00
Perm Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Temp Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Casual	0.00	0.00	0.00	0.00	0.00	0.00
Current FTEs	6.00	6.00	6.00	8.00	8.00	8.00
New Positions				3.00	4.00	4.00
Total FTEs	6.00	6.00	6.00	11.00	12.00	12.00

Services

The following table outlines the services, excluding effort from initiatives and service changes, provided by Information Systems.

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Application Development	As required.	150	900	900
Application Support	Next business day.	2,300	3,000	3,000

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Business Analysis	On time, on budget. The effort indicates only ad hoc requirements. The bulk of Business Analysis resources are identified in the corporate plan as projects and are approved that require Information Systems resources.	200	200	200
Clarification of roles and responsibilities for the Information Systems section	One-time effort.	70		
Corporate planning	Preparing corporate plan information and analysis as required annually by the Corporate Business Plan process.	160	160	160
Database Administration	Monthly Routine checks and best effort.	200	400	400
Desktop Support	Next business day.	1,900	2,000	2,100
Develop and Maintain GIS System	Respond to requests as required (prioritize on an ongoing basis).	3,350	3,375	3,400
Network Administration	As required.	1,365	1,365	1,365
Project Management	On time, on budget, in scope. The effort indicates only ad hoc requirements. The bulk of Project management resources are identified in the corporate plan as projects and are approved that require Information Systems resources.	400	400	400
Security Administration	As required by project.	400	400	400
Technology Strategic Planning and Architecture Design	On time according to Fiscal Plan.	500	500	500
Technology Training	As required.	100	100	100
Web Development	As required by project.	150	150	150
Website Administration	Best effort.	100	100	100

Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for Information Systems for the current business plan.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Departmental - Capital	Corporate Services - Information Systems	DP125.2 - Business continuity program (technology)	Implement a backup system that ensures critical technical applications (finance system, records and email system) are available in the event of a major disruption to normal service delivery.	Jan. 2014	Jun. 2015
Departmental - Capital	Corporate Services - Information Systems	DP167.2 - Implement GIS business analysis recommendations	Continue to implement the recommendations from the in-house GIS business analysis completed in 2014. The recommendations will form a structured plan that will guide the City in restructuring and formulating an integrated GIS solution that will primarily serve the needs of Planning, Engineering, Public Works, Finance and other City sections. The focus of this project will be to continue to implement these solutions using a phased-in approach based upon the priorities identified in the 2014 study.	Jun. 2014	Nov. 2017
Departmental - Capital	Corporate Services - Information Systems	DP424.1 - Network SAN replacement	Procurement of consulting services will be required to upgrade the existing DS5020 SAN network storage system to the new V3700 SAN equipment. Contract implementation services will assist with installation/configuration of the new V3700 disk subsystem, and provide data migration services to move data on volumes from the existing DS5020 to the new V3700 disk subsystem.	Feb. 2015	May. 2015

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Service Changes	Corporate Services - Information Systems	SC142.1 - 1.0 FTE Application Support Analyst	There is a growing demand for Information Systems software application support for the following software applications: Great Plains financial, CityView permitting, ActiveNet program registration and facility booking, AgendaQuick, Avanti Payroll, Avanti HRIS, Worktech, Asset Management, HP TRIM records management and Online Services. An additional Application Support Analyst is required to meet the growing needs of the organization for this type of technological and business support function.	Feb. 2015	
Service Changes	Corporate Services - Information Systems	SC160.1 - 1.0 FTE Corporate GIS Coordinator	The recommendations from the 2014 GIS business analysis report identified the need to develop a corporate GIS function. The corporate GIS model includes the creation of a new Corporate GIS Coordinator position along with moving two existing GIS Technologists to this area to support the coordinator with implementing GIS activities. These two existing positions currently report to the Engineering and Planning sections. This Coordinator position would be the GIS champion within the City and would be responsible for setting the GIS corporate strategy, reviewing and maintaining the data model, training, data entry, software upgrades and ensuring that the City stays current on the latest GIS technology. This position would report to the Director of Information Systems and the two existing GIS positions would report to this position.	Jul. 2015	
Departmental - Operating	Corporate Services - Information Systems	DP372.1 - Setup of technology for moving City staff to Sport & Recreation Facility	The City is building a new Sports and Recreation facility in 2015. Upon opening of the facility, Recreation staff will be moved from City Hall to the new facility. This project will ensure that the required technology will be in place for staff when they move to their new office space.	Sep. 2015	Oct. 2015

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Service Changes	Corporate Services - Information Systems	SC143.1 - 1.0 FTE Software Developer / Database Administrator	Presently the City has a software developer position that encompasses four separate roles: software development, database administration, project management and business analysis. This year the City has contracted out the database administration function. In addition, the City requires the full time function of a business analyst. This service change is recommending that the City hire a full time Software Developer/Database Administrator and restructure the existing software development position to become a full time business analyst.	Sep. 2015	
Departmental - Capital	Corporate Services - Information Systems	DP128.2 - Develop City email archive system	Much of what is transmitted through an email system constitutes a record, or a document that must be kept for a minimum period of time as established by policies or regulations. The City requires an email archiving system that can index, store and purge these records according to corporate policies or other rules thus eliminating the need for large and unwieldy PST files.	Feb. 2016	Jun. 2016
Departmental - Operating	Corporate Services - Information Systems	DP77.2 - Investigate use of VDI (Virtual Desktop Interface) to replace physical desktops	The City desires to engage the services of a VDI (Virtual Desktop Infrastructure) specialist to provide a design and cost benefit analysis to guide the City toward the feasibility of converting from physical desktops to a VDI environment.	Feb. 2016	Jun. 2016
Service Changes	Corporate Services - Information Systems	SC167.1 - 1.0 FTE Corporate GIS Technologist	The 2014 GIS business analysis report recommendations also identified a need for a third GIS Technologist in 2016. The additional GIS Technologist will be required to ensure adequate coverage for other internal users of GIS information; for example Fire Services, Finance and Public Works.	Apr. 2016	

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Departmental - Operating	Corporate Services - Information Systems	DP370.1 - Develop Information Systems account management process	Information systems user account management refers to the process by which an individual's access and permissions within information systems is initially activated, periodically reviewed, and timely deactivated consistent with that individual's roles and responsibilities as an employee.	Jun. 2016	Nov. 2016

Fiscal plan

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

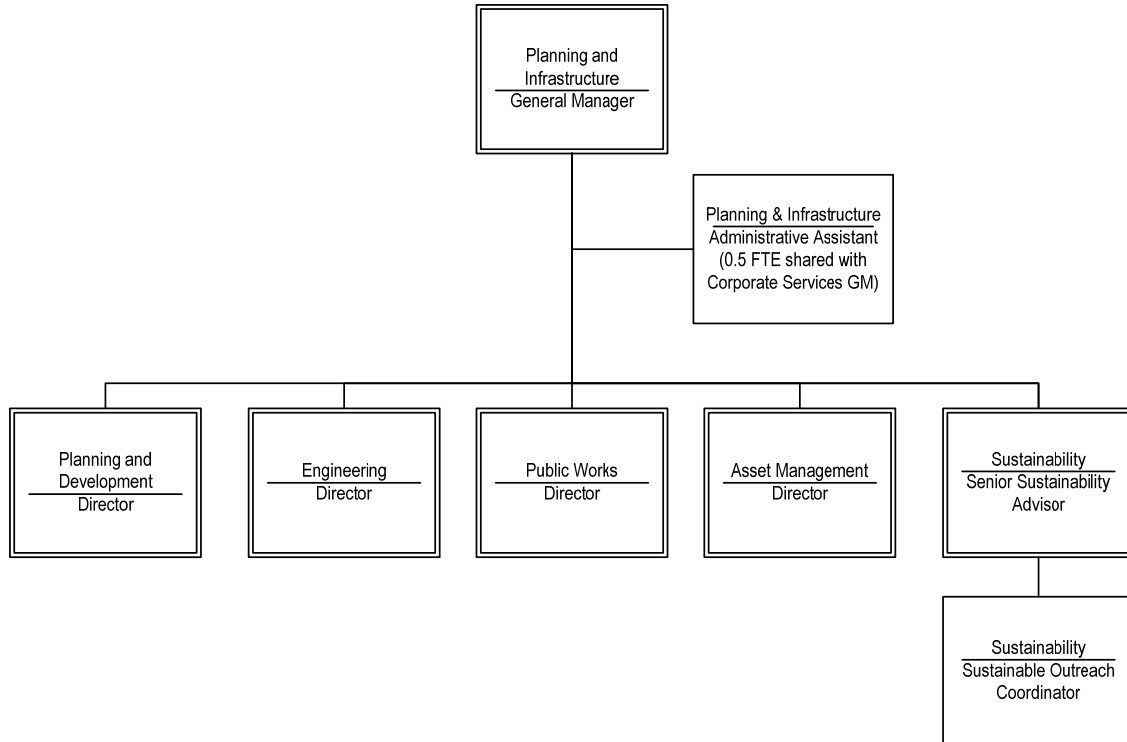
	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
Government Transfers						
Municipal Sustainability Initiative	-	-	-	-	155,000	125,000
User Fees						
Other Fees	6,516	-	-	-	-	-
	<u>6,516</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>155,000</u>	<u>125,000</u>
Expenses						
Amortization	293,111	277,355	299,009	305,548	258,476	265,841
Human Resources	717,840	723,116	697,039	1,000,522	1,267,474	1,425,068
Operations and Maintenance						
General Expenses	63,982	95,000	110,000	105,000	109,000	115,000
Office	44,621	54,387	54,387	55,037	53,587	53,687
Professional Services	181,767	245,877	231,189	255,133	287,713	291,063
Repairs and Maintenance	31,962	55,300	55,300	57,000	61,500	68,400
Utilities	54,335	72,128	28,790	43,400	43,400	43,400
Contract - General	91,435	181,900	161,900	125,500	139,500	85,000
	<u>1,479,053</u>	<u>1,705,063</u>	<u>1,637,614</u>	<u>1,947,140</u>	<u>2,220,650</u>	<u>2,347,459</u>
Annual Deficit	<u>(1,472,537)</u>	<u>(1,705,063)</u>	<u>(1,637,614)</u>	<u>(1,947,140)</u>	<u>(2,065,650)</u>	<u>(2,222,459)</u>

Planning and Infrastructure department

Planning and Infrastructure administration

Description

The Planning and Infrastructure department is comprised 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, the department is 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. This area also acts as the primary technical and administrative resource and the primary public liaison for sustainability initiatives and programs. Planning and Infrastructure is responsible to develop and monitor 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 Services.
- 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.

Staffing summary

The following chart outlines the staffing complement, expressed as FTEs, for Planning and Infrastructure administration for the current business plan.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Full-Time	2.50	3.50	3.50	3.50	3.50	3.50
Perm Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Temp Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Casual	0.00	0.00	0.00	0.00	0.00	0.00
Current FTEs	2.50	3.50	3.50	3.50	3.50	3.50
New Positions				0.00	0.00	0.00
Total FTEs	2.50	3.50	3.50	3.50	3.50	3.50

Services

The following table outlines the services, excluding effort from initiatives and service changes, provided by Planning and Infrastructure administration.

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Administrative Support to the General Manager	Shared resource with Corporate Services General Manager.	307	307	307
Capital Region Board (CRB) & Other Multi-Municipal Initiatives	Capital Region Growth Plan implementation plus sustainability regional work. General Manager estimate is 312 hours; sustainability estimate is 180 hours.	492	492	492
Capital Region Parkland Water Commission Contract Management	Contract with CRPWSC determines level of service. Relocation of the existing pipelines at Highway 60, preparation/commencement of twinning of the transmission lines and negotiations with WILD are expected to increase time requirements over the three year term.	450	450	450

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Commuter Transit Management	Service level established by Council and through annual contract agreement with Edmonton Transit Service. Time increases as special transit projects wrap up and work load shifts to core services.	180	240	300
Contaminated sites program	Ongoing monitoring of City-owned contaminated sites/financial obligations associated with these. Implementing policy framework. This is an initiative until 2016 before becoming part of core services in 2017.			70
Corporate sustainability program implementation	Estimated at 25% FTE in 2015 and 2016 (priorities elsewhere in 2014). Service level to be defined in Corporate Environmental Sustainability Strategy going to Council in summer 2014. Based on recommendation in Mayor's Task Force on the Environment to show corporate leadership in the five priority areas.	340	340	340
Develop and Monitor Environmental Sustainability Indicators and Targets	Annual updates to report on MDP implementation progress. Includes management of energy data.	70	70	70
Leadership and Administration for Planning and Infrastructure	As required.	900	900	900
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
Project Support to the General Manager and Managers	Shared admin with Corporate Services General Manager.	138	138	138

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Public Outreach & Education for City Sustainability Programs (Other Priorities)	Estimated at 25% FTE in 2015 and 2016 (efforts directed elsewhere in 2014). Mayor's Task Force on Environment identified need for public education campaigns in each of the five priority areas. In addition to water and waste (covered under separate core service) priorities are energy, land use/natural areas, and transportation.	340	340	340
Records and Information Management Support	Shared admin with Corporate Services General Manager.	205	205	205
Reduce your Wasteline Program Promotion	Waste program blueprint identifies 25% of FTE to be spent on program promotion and resident education.	340	340	340
Senior Leadership and Executive Team Involvement	As required.	200	200	200
Support to the Capital Region Parkland Water Services Commission	As required.	40	40	40
Tap into Tomorrow Program Implementation	Outlined in the program blueprint (adopted by Council in January 2012).	340	340	340
Technical and strategic sustainability policy/program management (e.g. design, development, and monitoring)	As required.	405	405	405

Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for Planning and Infrastructure administration for the current business plan.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Departmental - Operating	Planning & Infrastructure - Planning & Infrastructure Admin	DP195.2 - Develop contaminated sites program	The Public Sector Accounting Board has issued an accounting standard which requires municipalities to inventory their land holdings and determine whether contamination in excess of environmental standards exists. The costs to remediate these contaminated sites must be recorded on the City's financial statements for the year ended December 31, 2015 in order to comply with this standard. Work to inventory and identify potentially contaminated sites must begin in 2014. To ensure future compliance with the standards, an on-going program is required for on-going monitoring of impacted sites and to assess any additional sites resulting from a change in circumstance or acquisition of new land. Work on this program started in early 2014.	Jan. 2014	Dec. 2016

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Departmental - Capital	Planning & Infrastructure - Planning & Infrastructure Admin	DP266.2 - Transit system growth – bus purchase	Through the provincial GreenTRIP grant program, Spruce Grove would purchase four high-occupancy buses to accommodate growth and ridership demand on the City's transit system. This initiative is designed to cover any fleet gap that may exist over the next 5-7 years and create greater operating efficiency. In this concept, the City would purchase the buses however ETS would continue to maintain, store, and operate these. The intent is to also try and partner with ETS on bus procurement. While the details in principle still need to be determined, ETS has expressed a willingness to work with Spruce Grove on this provided the buses are compatible with their existing fleet. The City currently has Capital Region Board support to access these funds when the second grant program call comes out. Note: this project concept may evolve through discussions with community developers, the CRB, and ETS over the next few months. The GreenTRIP deadline is November 30, 2014.	Jan. 2014	Dec. 2018
Departmental - Capital	Planning & Infrastructure - Planning & Infrastructure Admin	DP265.2 - Transit infrastructure - permanent park and ride	Through the provincial GreenTRIP grant program, Spruce Grove is looking to build a 300-stall permanent park and ride facility and transfer station adjacent to Highway 16A near Pioneer Road. The City currently has Capital Region Board support to access these funds when the second grant program call comes out. Project milestones: 2014 grant application, 2015 site options analysis, 2015 land-swap negotiations and agreement, 2018 detailed design work, 2020 road/intersection upgrades and in 2021 construct facility to open in the fall of 2021. Note: this project concept may evolve through discussions with community developers, the CRB, and ETS over the next few months. The GreenTRIP deadline is November 30, 2014.	Jan. 2014	Sep. 2021

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Departmental - Operating	Planning & Infrastructure - Planning & Infrastructure Admin	DP379.1 - Mayor's Task Force on the Environment mid-process review	The Environmental Sustainability Action Plan (ESAP) was an outcome of the Mayor's Task Force on the Environment and adopted by Council in 2011. The timeline for this plan ran from 2011-2021 with a mid-year process review in 2016. The purpose of the review will be to update the public, check that the City is on track, and identify new short-term strategies within the five priority areas. Some public engagement will be required.	Jan. 2016	Dec. 2016

Fiscal plan

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

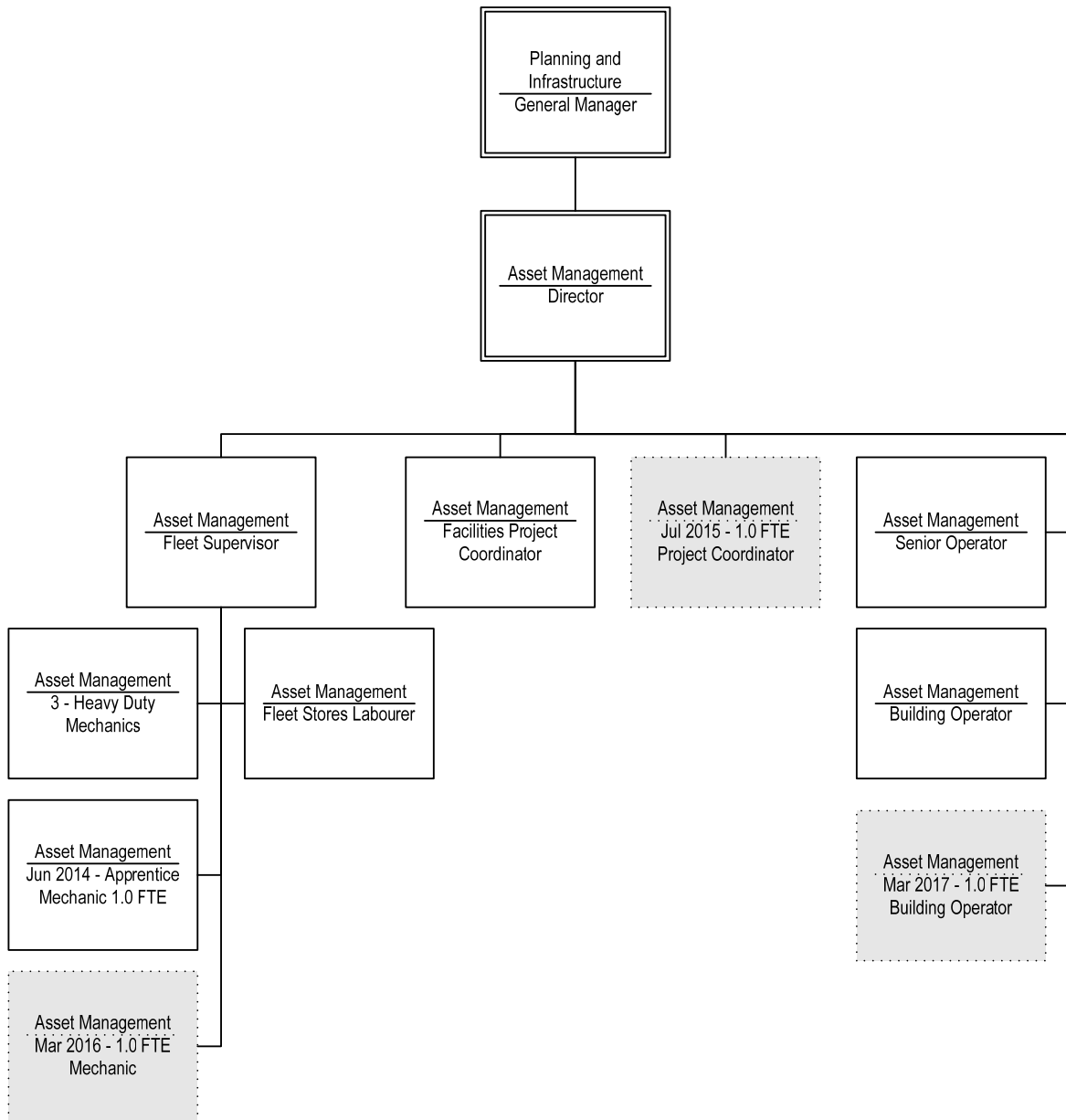
	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
Government Transfers						
Local Government	-	-	-	191,250	33,750	-
Miscellaneous	-	-	-	191,250	33,750	-
User Fees						
Goods and Services	92,431	97,200	96,000	100,000	104,000	108,000
	<u>92,431</u>	<u>97,200</u>	<u>96,000</u>	<u>482,500</u>	<u>171,500</u>	<u>108,000</u>
Expenses						
Amortization	2,177	2,177	2,177	2,177	2,177	2,177
Human Resources	271,038	400,358	339,278	382,989	406,472	431,443
Operations and Maintenance						
Marketing and Publications	1,253	5,000	5,000	5,000	5,000	5,000
Materials and Supplies	-	-	-	-	3,000	-
General Expenses	3,190	3,000	3,000	5,000	5,000	5,000
Office	792	2,000	2,700	2,300	2,300	2,300
Utilities	1,636	1,300	1,720	2,500	2,500	2,500
Contract - General	63,707	125,000	-	512,500	127,500	30,000
	<u>343,793</u>	<u>538,835</u>	<u>353,875</u>	<u>912,466</u>	<u>553,949</u>	<u>478,420</u>
Annual Deficit	(251,362)	(441,635)	(257,875)	(429,966)	(382,449)	(370,420)

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

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
Government Transfers						
Miscellaneous	-	-	-	-	1,070,053	1,113,389
Municipal Sustainability Initiative	359,032	215,419	215,419	107,709	534,947	556,611
User Fees						
Goods and Services	422,903	423,410	460,500	509,000	509,000	509,000
Other Fees	3,686	3,000	3,800	3,800	3,800	3,800
	<u>785,621</u>	<u>641,829</u>	<u>679,719</u>	<u>620,509</u>	<u>2,117,800</u>	<u>2,182,800</u>
Expenses						
Amortization	871	871	871	871	871	871
Operations and Maintenance						
Marketing and Publications	405	5,000	5,000	5,000	5,000	5,000
Office	1,248	4,100	5,000	5,075	5,150	5,235
Contract - General	1,104,465	1,258,322	1,165,994	1,248,521	1,390,970	1,566,497
	<u>1,106,989</u>	<u>1,268,293</u>	<u>1,176,865</u>	<u>1,259,467</u>	<u>1,401,991</u>	<u>1,577,603</u>
Annual Surplus (Deficit)	<u>(321,368)</u>	<u>(626,464)</u>	<u>(497,146)</u>	<u>(638,958)</u>	<u>715,809</u>	<u>605,197</u>

Asset Management

Description



Asset Management is responsible for the facilities and fleet management for the City of Spruce Grove. Activities include: long-range capital 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 staffing complement, expressed as FTEs, for Asset Management for the current business plan.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Full-Time	8.00	10.00	10.00	10.00	10.00	10.00
Perm Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Temp Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Casual	0.45	0.00	0.00	0.00	0.00	0.00
Current FTEs	8.45	10.00	10.00	10.00	10.00	10.00
New Positions				1.00	2.00	3.00
Total FTEs	8.45	10.00	10.00	11.00	12.00	13.00

Services

The following table outlines the services, excluding effort from initiatives and service changes, provided by Asset Management.

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Asset Security Management	For City Facilities - Security assessments, incident review, access control management, security vendor management (security patrols, door locks and keys, access control and alarm systems) and internal customer consulting.	220	220	220

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Building Lifecycle Management	Annually review and update building condition assessments to all for review of all building lifecycle information to provide updated information for annual budget process.	40	40	40
City Property and Asset Disposal Management	As required.	518	518	518
Contract and Lease Management	As required.	712	712	712
Corporate Planning and Budgeting	Annual corporate planning process and budget preparation for facilities, fleet and equipment.	460	460	460
Decorative Street Signs and Banner Projects and Maintenance	As required.	194	194	194
Fleet Vehicle/Equipment Lifecycle Management	As required.	166	166	166
Governmental Inspection Management	As required by legislation (CVIP, Health, OH&S).	2,452	2,452	2,452
Internal User Churn Management	As required.	600	600	600
Land Maintenance	As required (i.e. raw land transactions, rental facilities).	8	8	8
Long Range Strategic Facilities Space Planning	As required.	48	48	48
Preventative and Reactive Maintenance of Fleet and Facilities	As required by legislation, customer needs, and industry best practice.	4,292	4,292	4,292
Safety Audits	As required by Occupational Health and Safety Act.	120	120	120
Sourcing, Specification Writing, Tendering and Procurement of Fleet and Facilities Equipment and Services	As required.	1,796	1,796	1,796
Special Event Support	As required.	164	164	164

Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for Asset Management for the current business plan.

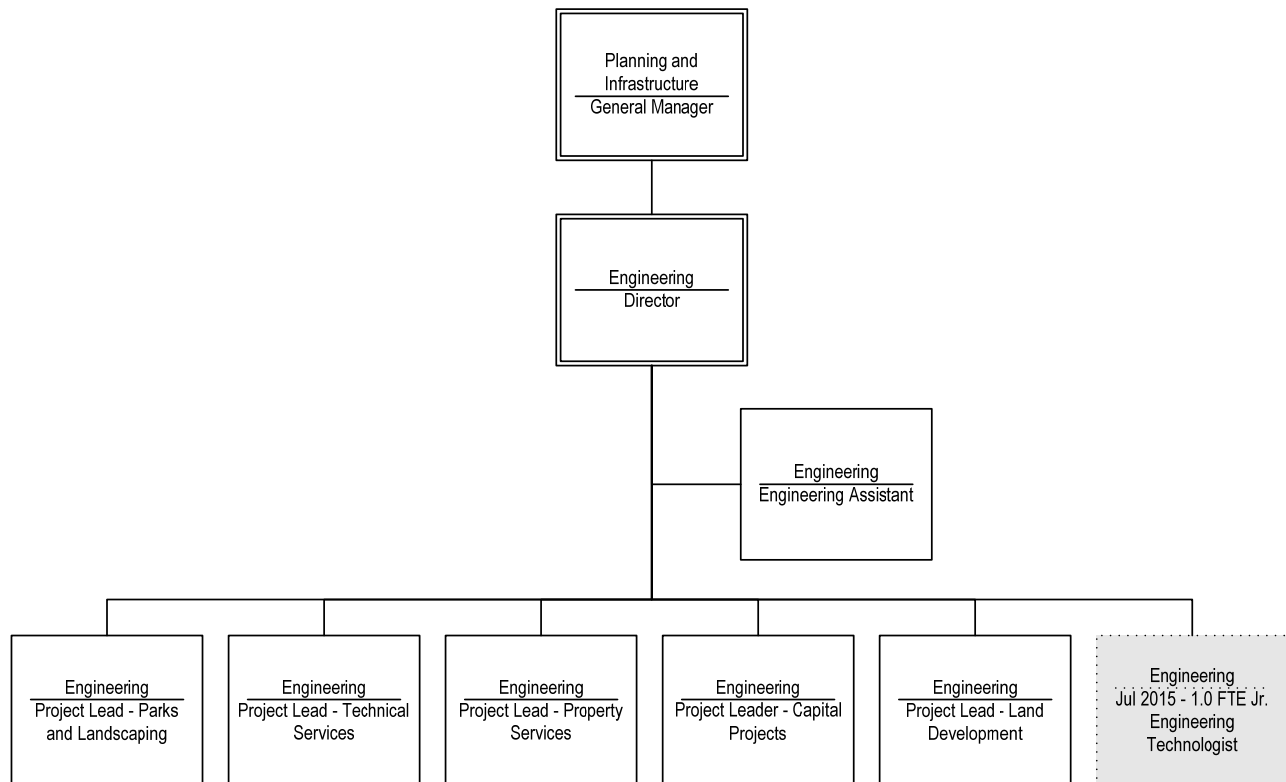
Category	Business Unit	Name	Executive Summary	Start Date	End Date
Departmental - Capital	Planning & Infrastructure - Asset Management	DP132.2 - Acquisition, planning and construction of King Street Plaza space	Design and fit out King Street Mall space for office growth. Design to commence in 2014 with construction and move in by mid-2015.	Apr. 2014	Jul. 2015
Service Changes	Planning & Infrastructure - Asset Management	SC156.1 - Specialized Transit Service retain existing unit	Spruce Grove Specialized Transit Service (STS) would not be able to provide a satisfactory level of service to its clients with fewer than three vehicles being road ready at all times. To facilitate this request, Asset Management recommends that the 2014 replacement of the STS van will be retained by fleet services and be available in good working condition and available to STS as a maintenance reserve vehicle.	Jan. 2015	
Departmental - Operating	Planning & Infrastructure - Asset Management	DP374.1 - City Hall space reconfiguration	This initiative is to reconfigure staff within City Hall after the relocation of planning and engineering to the King Street mall location.	Jun. 2015	Dec. 2015
Service Changes	Planning & Infrastructure - Asset Management	SC69.2 - 1.0 FTE Project Coordinator	With continued growth in building services and increases in total City staffing, an additional resource to manage accommodation planning and lifecycle projects is needed within Asset Management. This work is currently being managed on an as-needed basis by the Director of Assets.	Jul. 2015	
Departmental - Operating	Planning & Infrastructure - Asset Management	DP80.2 - Facilities lifecycle study update	This is the conditions analysis update of the building lifecycle study that was completed by Stantec consulting in 2009. This project will update all building lifecycle plans with a detailed examination of building components and occupant content asset items (excluding Information Systems owned items). The study will include the remaining expected life from a physical inspection and will provide updated lifecycle plan replacement costs with 2016 data.	Jan. 2016	Dec. 2016

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Departmental - Operating	Planning & Infrastructure - Asset Management	DP447.1 - Plan for change in use of existing Public Works buildings	This project requires the demolition of existing portable office space, interior meeting and lunch facilities, and exterior storage structures that are currently at the 1 Schram Street Public Works building to ready this facility and yard for future uses.	Jan. 2016	Dec. 2016
Service Changes	Planning & Infrastructure - Asset Management	SC37.2 - 1.0 FTE Mechanic	With continued growth in the volume of fleet plus the increased requirements for commercial vehicle inspections, an additional mechanic is required. A new position would provide a minimum of 2 mechanics scheduled on shift Monday through Friday providing the capacity to handle demand and planned work critical to fleet needs. Currently, only one mechanic is on regular duty Tuesday and Thursday and when someone is on vacation, is away sick or on training, only one mechanic is on duty the remainder of the weekdays.	Mar. 2016	
Departmental - Capital	Planning & Infrastructure - Asset Management	DP133.2 - 410 King Street facility renovations	Renovations of 410 King Street when RCMP vacates to new RCMP facility once approved. If approved facility renovation design will occur in 2017 and construction in 2018.	Jan. 2017	Dec. 2018
Service Changes	Planning & Infrastructure - Asset Management	SC70.2 - 1.0 FTE Building Operator	The City facilities portfolio is experiencing significant growth in the next few years with the completion of the new Public Works building, the Sports and Recreation Facility and the King Street Plaza redevelopment. With a significant increase in building square footage to manage, an additional building operator is needed to ensure demand and preventative work is completed in a timely manner, ensuring the cost effective maintenance of these new and existing assets.	Mar. 2017	

Fiscal plan

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

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
Government Transfers						
Federal Gas Tax Fund	24,188	-	-	374,000	-	-
Local Government	16,333	53,462	53,462	162,776	18,500	14,500
Miscellaneous	-	1,016,667	1,000,000	-	-	-
Municipal Sustainability Initiative	3,419,883	13,061,234	12,566,061	7,194,134	2,015,500	4,022,500
User Fees						
Other Fees	79,470	125,000	125,000	-	-	-
Rental Revenue	32,004	32,000	32,000	32,000	32,000	160,425
Gain on Sale of Capital Assets	12,654	-	-	-	-	-
	3,584,532	14,288,363	13,776,523	7,762,910	2,066,000	4,197,425
Expenses						
Amortization	169,553	755,572	436,081	496,886	586,786	1,135,963
Human Resources	788,371	899,300	894,137	1,027,027	1,213,163	1,362,721
Interest on Long-Term Debt	-	-	-	2,044	52,765	458,554
Loss on Disposal of Capital Assets	-	87,668	87,668	-	55,691	-
Operations and Maintenance						
Equipment Operations	319,164	358,000	358,000	418,495	432,081	454,800
Insurance	1,633	6,000	6,000	6,000	6,000	6,000
Janitorial	188,453	234,700	202,400	224,800	237,478	311,751
Materials and Supplies	76,728	138,850	116,550	68,300	71,200	74,775
General Expenses	-	36,000	36,000	36,000	36,000	36,000
Office	3,572	3,190	3,590	3,760	3,555	3,655
Professional Services	-	-	-	-	80,000	-
Repairs and Maintenance	1,001,618	988,513	1,092,162	1,335,470	1,255,084	1,131,098
Utilities	144,142	133,090	173,197	178,181	183,315	188,602
Contract - General	140,669	1,118,350	995,900	303,900	1,242,300	1,068,700
	2,833,903	4,759,233	4,401,685	4,100,863	5,455,418	6,232,619
Annual Surplus (Deficit)	750,629	9,529,130	9,374,838	3,662,047	(3,389,418)	(2,035,194)

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.
- 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.

In 2015, there was an internal shift of responsibilities, moving the GIS function from Engineering and Planning and Development to Information Systems.

Staffing summary

The following chart outlines the staffing complement, expressed as FTEs, for Engineering for the current business plan.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Full-Time	7.00	8.00	8.00	7.00	7.00	7.00
Perm Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Temp Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Casual	0.00	0.00	0.00	0.00	0.00	0.00
Current FTEs	7.00	8.00	8.00	7.00	7.00	7.00
New Positions				1.00	1.00	1.00
Total FTEs	7.00	8.00	8.00	8.00	8.00	8.00

Services

The following table outlines the services, excluding effort from initiatives and service changes, provided by Engineering.

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Administer Development Security - Lines of Credit	Reviewed when Construction Completion Certificate issued as well as when Final Acceptance Certificate issued.	200	200	200

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Administer Lot Grading Inspection Program	In accordance with the Council approved bylaw.	600	600	600
Capital Projects for Water Commission	To administer the construction and assist in the capital planning for the regional water commission. The duties will also provide technical including GIS/GPS and AutoCAD.	500	500	500
Develop and Maintain Technical Information	Respond to requests as required (prioritize on an ongoing basis). Includes sewer flow monitoring and traffic counts.	500	500	500
Develop, Plan, and Lifecycle Core Infrastructure	Complete as required.	600	600	600
Development Agreement Negotiation and Administration	Respond to requests as required (prioritize on an ongoing basis).	650	650	650
Implement Capital Program	Ensure projects are planned and completed in a timely manner and within approved budgets.	365	365	365
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
Maintain Development Standards	Review and amend as required annually.	300	300	300
Multi-Year Capital and Budget Planning	Completed annually.	800	800	800
Overload/Overweight Vehicle Approvals	To approve overload and oversized vehicles using Spruce Grove roads.	150	150	150
Provide AutoCAD Services to Internal and External Customers	Respond to requests as required (prioritize on an ongoing basis).	600	600	600
Site Development Access and Servicing	Respond to requests as required (prioritize on an ongoing basis).	500	500	500
Storm Sewer Inspection and Reporting	In accordance with the Council approved policy.	250	250	250
Support services for Engineering section	Complete as required.	1,700	1,700	1,700

Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for Engineering for the current business plan.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Departmental - Operating	Planning & Infrastructure - Engineering	DP81.2 - Storm Water Management Master Plan update	The City has a storm water management plan that has guided the development of a storm water management system that addressed issues on the existing system and guided the newly developing areas. This project would review the system in detail to determine future system requirements.	Jan. 2014	Dec. 2015
Departmental - Capital	Planning & Infrastructure - Engineering	DP140.2 - High school ball diamond development	To construct a recreational Midget ball diamond to a Class A standard at the St. Peter The Apostle high school. The site has been graded and seeded and two soccer fields have already been built. The design was completed in 2014. This diamond is needed for growth.	Jan. 2015	Oct. 2015
Departmental - Capital	Planning & Infrastructure - Engineering	DP135.2 - Central Park Class A baseball diamond	The City constructs a sportsfield to meet the needs of sport groups. This project would construct a Peewee ball diamond to a Class A standard north of the Agrena. With the upcoming construction of the south water reservoir and pumphouse, a minimum of one ball field at Henry Singer ball fields will be out of commission for a minimum of three years. This project will fill the user group void resulting from the reservoir project as well as provide capacity for the future.	Jan. 2015	Oct. 2015

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Departmental - Capital	Planning & Infrastructure - Engineering	DP429.1 - Upgrade Schram Street	This project is to upgrade the existing portion of Schram Street and extend it further south to provide suitable access to the Spruce Grove Industrial park as well as the Public Works area.	Jan. 2015	Dec. 2015
Departmental - Capital	Planning & Infrastructure - Engineering	DP143.2 - Reconstruct Calahoo Road overhead power lines to underground	Fortis is undertaking a significant overhead upgrading project of the existing infrastructure. Fortis has approached the City about changing the overhead power lines to underground at the same time.	Jan. 2015	Dec. 2015
Departmental - Capital	Planning & Infrastructure - Engineering	DP145.2 - Construct Legacy Park sidewalks	<p>The developer of the Legacy Park residential area constructed an interim access road several years ago west of Jennifer Heil Road on the future McLeod Ave extension. The intent was that the developer would upgrade this road to a full urban standard during their next stage of development. Since the interim access road was constructed, further development in the area has not proceeded.</p> <p>This project in 2015 is to construct a concrete sidewalk on the north side of the road. At this time, the work for landscaping, installation of street lighting and upgrades to the road are not included for 2015.</p>	Jan. 2015	Dec. 2015
Departmental - Capital	Planning & Infrastructure - Engineering	DP138.2 - New growth - Pioneer Sanitary Sewer Trunk Extension	The City collects off-site levies from newly developing areas in order to construct new sanitary sewer infrastructure on an on-going basis. Administration is recommending to construct the extension of the Pioneer Trunk from Grove to Highway 16A (\$3,000,000). This project may be reconsidered dependent on development adjacent to Highway 16A and Pioneer Road. All of these projects are in various stages of discussions with affected stakeholders.	Jan. 2015	Dec. 2016

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Departmental - Capital	Planning & Infrastructure - Engineering	DP495.1 - Regional Waste Water Line and Lagoon	City administration is currently working with the regional sewer commission regarding the level of service requirements, including the best use of the sewage lagoons north of Highway 16 and east of Century Road. This joint project will benefit both parties as it will take advantage of the lagoon infrastructure capacity to delay pipe upgrades east of Spruce Grove and upgrade the regional lines to allow the City to achieve the level of service requirements.	Jan. 2015	Dec. 2017
Departmental - Capital	Planning & Infrastructure - Engineering	DP186.2 - New growth - Water Reservoir	The City water master plan has recommended that a major upgrade to its reservoir and pumpstation is required at a population of about 38,000. Current growth rate projections indicate this will be approximately 2018. This project will complete the detailed design and construction of the facility.	Jan. 2015	Jan. 2018
Departmental - Capital	Planning & Infrastructure - Engineering	DP137.2 - New growth - Transportation	The City is experiencing significant growth in the industrial area on the south portion of the City. This initiative for 2015 reflects the following anticipated development: <ul style="list-style-type: none"> - construction of missing pedestrian links identified in transportation master plan (\$300,000) - the functional planning, design and construction of the south industrial arterial (\$575,000, approx. 600m south of Diamond Ave) - traffic signals at Grove Drive and Deer Park (\$300,000) 	Jan. 2015	Oct. 2025
Departmental - Capital	Planning & Infrastructure - Engineering	DP139.2 - New growth - Parks	This project involves developing neighbourhood parks within newly developing areas. Developers pay the City a development charge to fund this work. Developers are responsible for site grading and seeding of these park areas. Upcoming areas for parks in 2015 include a playground at Deer Park, tree planting at Henderson in Harvest Ridge and trails, playground and trees in Spruce Ridge.	Jan. 2015	Oct. 2025

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Departmental - Capital	Planning & Infrastructure - Engineering	DP12.2 - Road improvements to Westgrove Drive	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 and a geotechnical study in 2013.	Apr. 2015	Dec. 2015
Service Changes	Planning & Infrastructure - Engineering	SC166.1 - 1.0 FTE Jr. Engineering Technologist	Administration is recommending a new initiative in 2015 to centralize the GIS function for the City within the Corporate Services department. As a result of this organizational change, there will be shortage in resources in Engineering so this position is needed to continue delivering current service levels.	Jul. 2015	
Departmental - Capital	Planning & Infrastructure - Engineering	DP427.1 - Grading of existing Public Works site	The City has constructed a new public works building and yard which is due to open early in 2015. This project would involve the regrading of the existing site to allow this area to be used in the existing and future purposes.	Jan. 2016	Dec. 2016
Departmental - Capital	Planning & Infrastructure - Engineering	DP428.1 - Detailed design and construction of snow dump site	The City requires space to pile snow that is removed from streets in winter months. The City currently trucks the snow to the public works area south of Highway 16A. With the city continuing to grow there is a need to develop another snow dump. The area proposed is north of Highway 16 and east of Century Road where the City lagoons were previously located. This project would design and construct the new snow dump area.	Jan. 2016	Dec. 2018
Departmental - Capital	Planning & Infrastructure - Engineering	DP477.1 - New growth - Boundary Sanitary Sewer Trunk Extension	The City collects off-site levies from newly developing areas in order to construct new sanitary sewer infrastructure on an on-going basis. Administration is recommending to construct the extension of the Boundary trunk to Highway 16A - Legacy Park at an estimated cost of \$3,000,000. This sewer would allow the continuing growth of Legacy Park and lands south of Highway 16A within the Boundary Trunk sewer catchment area.	Jan. 2017	Dec. 2018

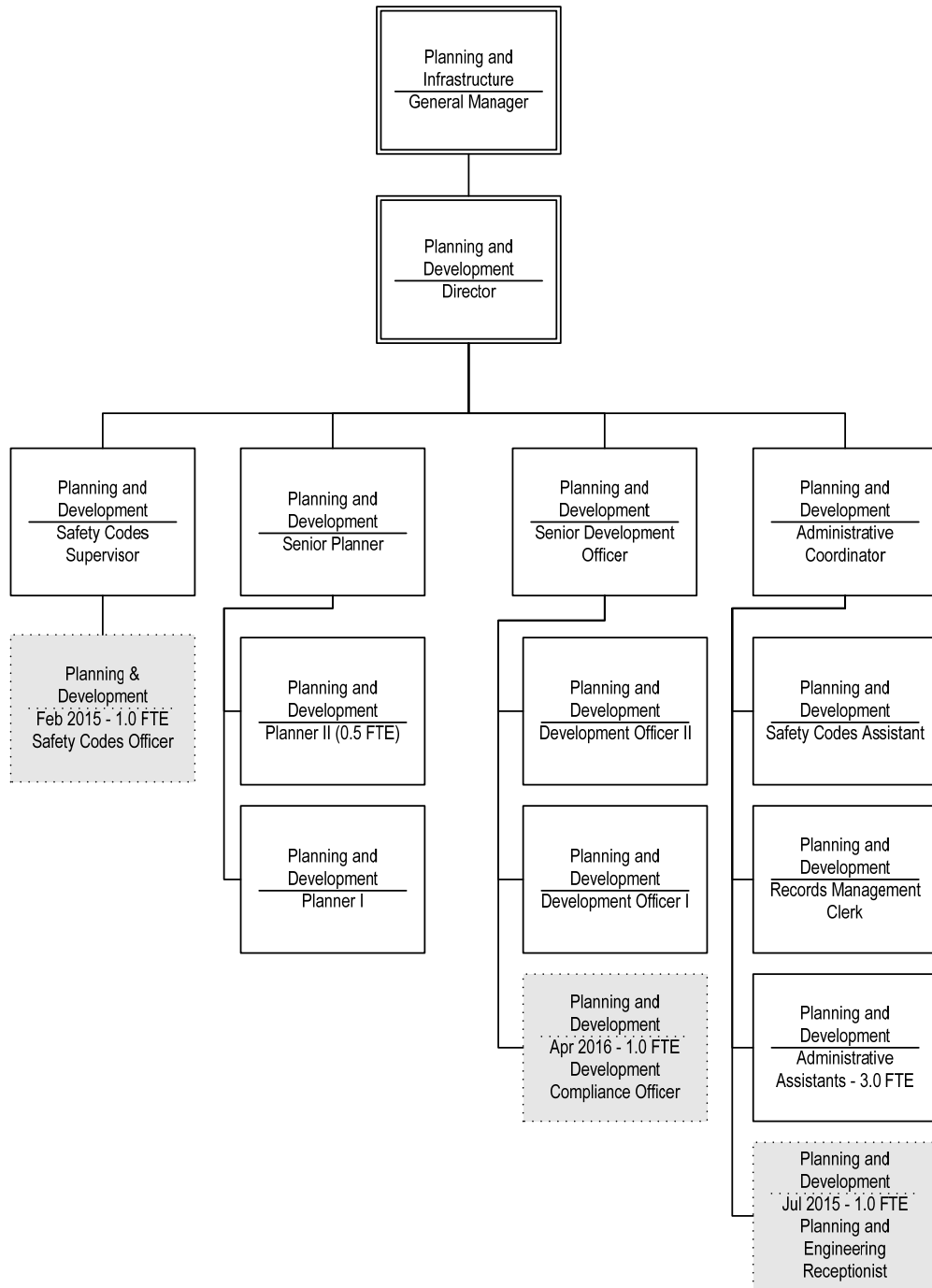
Fiscal plan

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

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
Government Transfers						
Basic Municipal Transportation	1,600,000	2,480,000	1,000,000	-	-	-
Federal Gas Tax Fund	286,866	3,046,968	3,046,968	1,243,125	1,299,175	389,165
Municipal Sustainability Initiative	-	-	980,000	1,985,000	1,415,000	2,542,145
User Fees						
Fines and Permits	79,800	80,000	80,000	80,000	80,000	80,000
Other Fees	1,671,678	85,000	270,000	120,000	3,047,300	120,000
Contributed Capital Assets	8,308,117	6,111,639	6,111,639	9,403,894	9,302,654	4,900,000
Developer Contributions	2,665,364	3,732,840	2,342,840	4,053,125	2,485,519	2,560,084
Interest Earned	34,190	32,826	32,482	30,328	28,113	25,836
Local improvements	676,405	3,118,518	3,118,518	-	-	-
	15,322,420	18,687,791	16,982,447	16,915,472	17,657,761	10,617,230
Expenses						
Amortization	10,107	768,641	441,424	658,992	837,378	1,119,444
Human Resources	784,665	838,664	842,999	901,782	943,192	943,460
Interest on Long-Term Debt	34,852	32,826	32,826	30,649	28,411	26,110
Loss on Disposal of Capital Assets	-	259,844	259,844	-	-	-
Operations and Maintenance						
Equipment Operations	3,555	3,200	4,800	4,800	4,800	4,800
Marketing and Publications	629	1,000	1,000	1,000	1,000	1,000
Materials and Supplies	8,561	-	-	-	-	-
Office	2,982	8,850	9,100	9,150	9,150	9,150
Professional Services	26,989	90,000	90,000	50,000	60,000	60,000
Repairs and Maintenance	15,253	-	-	-	-	-
Utilities	3,309	4,700	4,225	4,225	4,225	4,225
Contract - General	2,255,303	525,000	425,000	300,000	200,000	75,000
	3,146,205	2,532,725	2,111,218	1,960,598	2,088,156	2,243,189
Annual Surplus	12,176,215	16,155,066	14,871,229	14,954,874	15,569,605	8,374,041

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.

In 2015, there was an internal shift of responsibilities, moving the GIS function from Engineering and Planning and Development to Information Systems.

Staffing summary

The following chart outlines the staffing complement, expressed as FTEs, for Planning and Development for the current business plan.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Full-Time	11.00	14.00	14.00	13.00	13.00	13.00
Perm Part-Time	0.80	0.50	0.50	0.50	0.50	0.50
Temp Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Casual	0.00	0.00	0.00	0.00	0.00	0.00
Current FTEs	11.80	14.50	14.50	13.50	13.50	13.50
New Positions				2.00	3.00	3.00
Total FTEs	11.80	14.50	14.50	15.50	16.50	16.50

Services

The following table outlines the services, excluding effort from initiatives and service changes, provided by Planning and Development.

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Addressing and Street Naming	Response time within 15 calendar days from receipt of registered plan.	190	190	195
Affordable Housing Grant Administration	Response time as needed.	14	7	7
Area Structure Plans and Amendments	Response time within 4 months.	375	400	410
Business Licensing and Enforcement	Response time within 15 calendar days (new); within 45 calendar days or less (renewal).	810	820	840
Bylaw Enforcement Coordination	Response time as necessary - Land Use Bylaw and Traffic Bylaw.	400	450	450
Coordination of Signage Requests in Rights-of-Way	As needed.	130	140	140
Department Administration	Response time as necessary.	2,060	2,060	2,060
Development Permit Review	Response time within 40 calendar days or less. Response time of 120 days for wireless facilities.	2,600	2,800	2,900
General Inquiries - Development and Permits	As needed.	3,900	4,100	4,200
King Street building reception	As needed.	40	120	130
Land Use Bylaw Amendments	Response time within 3 months. Amendments include re-districting and text.	225	235	240
Ongoing Inspections Contract Management	Response time as necessary.	100	110	110
Planning and Sustainability Database Building and Benchmarking	As needed.	1,000	1,000	1,000
Policy and Bylaw Maintenance	As needed.	450	450	450

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
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.	960	980	990
Records Management	As needed.	1,700	1,750	1,800
Regional Planning Process Participation	As required (Capital Region Board, Referrals, joint planning with adjacent municipalities).	335	335	335
Safety Code Inspection Coordination	Coordination of inspection requests to ensure inspection response time within 5 working days.	2,000	2,100	2,150
Safety Code Permitting Coordination	As needed.	1,800	1,850	1,875
Safety codes inspections	Building permits issuance within 15 calendar days from complete application (residential) and within 20 days for multifamily and non-residential.	1,800	1,800	1,800
Second Floor Reception	As needed.	30	-	-
Statistical Reporting	Response time as needed.	400	400	400
Subdivision Application Process	Response time within 60 calendar days to preliminary decision from date of complete application.	325	330	340

Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for Planning and Development for the current business plan.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Departmental - Capital	Planning & Infrastructure - Planning & Development	DP445.1 - CityView Master Projects Capability	The City uses CityView software to track several permit types. This initiative would develop the master projects ability in CityView, thereby assisting in the management of multiple permits types on one parcel. This will also enable additional, enhanced reporting for operational improvements.	Jan. 2015	Dec. 2016
Service Changes	Planning & Infrastructure - Planning & Development	SC144.1 - 1.0 FTE Safety Codes Officer	This initiative proposes to add a Safety Codes Officer to the Planning and Development section, thereby reducing contractor hours and providing enhanced customer service to city residents and property owners. Currently, residential inspection services are provided by a contractor at significant cost to the City, and the focus of those inspectors is to respond to specific inspection requests. This leaves a gap in service for the public, as general inquiries, etc. are not supported adequately.	Feb. 2015	

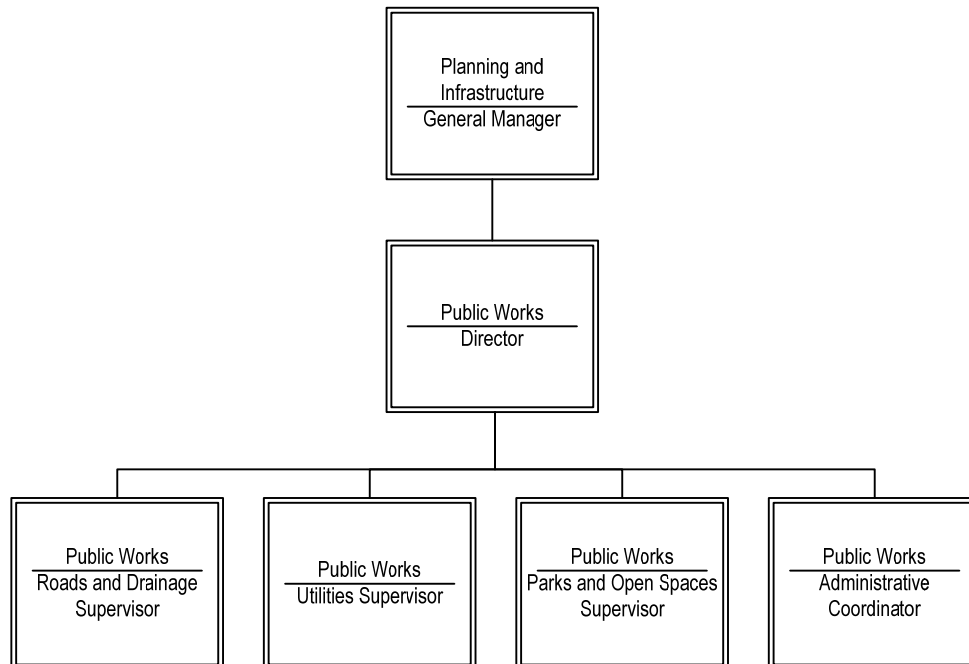
Category	Business Unit	Name	Executive Summary	Start Date	End Date
Service Changes	Planning & Infrastructure - Planning & Development	SC163.1 - 1.0 FTE Planning and Engineering Receptionist	The City has experienced unprecedented growth in the past few years, leading to ever-increasing phone calls. It has become difficult for front-line staff to input permits into the system amidst the increased phone call and walk-in activity, causing issues with meeting levels of service during peak periods. In addition, in 2015, the Engineering and Planning and Development sections will be moving to a new facility. Currently both sections rely on reception services from the main reception area, to an extent, especially during office closures over the noon hour. In a new building, customers would be inconvenienced if they had to go across the street for services during the noon hour, and there is inadequate coverage in the section with the current staff complement. The receptionist position would provide general reception services, and take some administrative tasks away from technical staff.	Jul. 2015	
Departmental - Operating	Planning & Infrastructure - Planning & Development	DP380.1 - Mobile technology for CityView	Review the options for allowing inspectors to use CityView in the field and implement the best mobile solution.	Jan. 2016	Dec. 2016
Departmental - Operating	Planning & Infrastructure - Planning & Development	DP382.1 - Quality Management Plan update	<p>The City's Quality Management Plan (QMP) governs the safety codes permitting process. The City is proposing several changes to the plan to bring it in line with best practices. The following inspections are being recommended as additions to the QMP; an insulation and vapour barrier inspection for all new dwellings, a foundation inspection for manufactured homes, an insulation inspection for detached garages, and a final inspection for basement development.</p> <p>All of the above inspections are performed by other urban municipalities in the region, with the exception being that Edmonton and Strathcona County do not require a foundation inspection for manufactured homes.</p>	Jan. 2016	Dec. 2016

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Service Changes	Planning & Infrastructure - Planning & Development	SC162.1 - 1.0 FTE Development Compliance Officer	With annual growth rates of almost five per cent, the section has been unable to inspect development after development permit approvals to ensure conditions are being met (with the exception of landscaping inspections, which is assisted by Engineering). The cumulative impact of the growth has also resulted in a surge in questions and complaints about development, which often occurs during peak seasons, affecting development permit processing timelines. This position would be responsible for ensuring conditions and mitigation measures included in development permit decisions are completed. In addition, this position would be responsible for proactively monitoring development activities to ensure permits are received before construction begins, will monitor construction site cleanliness, and will conduct regular monitoring of signage in the city to ensure permits are received. The position will be the point of contact for Peace Officers for coordination of delivering of orders and ticketing, as needed.	Apr. 2016	
Departmental - Capital	Planning & Infrastructure - Planning & Development	DP85.2 - Subdivision and endorsement process and CityView expansion	Perform a business analysis to improve the subdivision and endorsement process and implement the CityView Subdivision and Endorsement module.	Jul. 2017	Dec. 2018

Fiscal plan

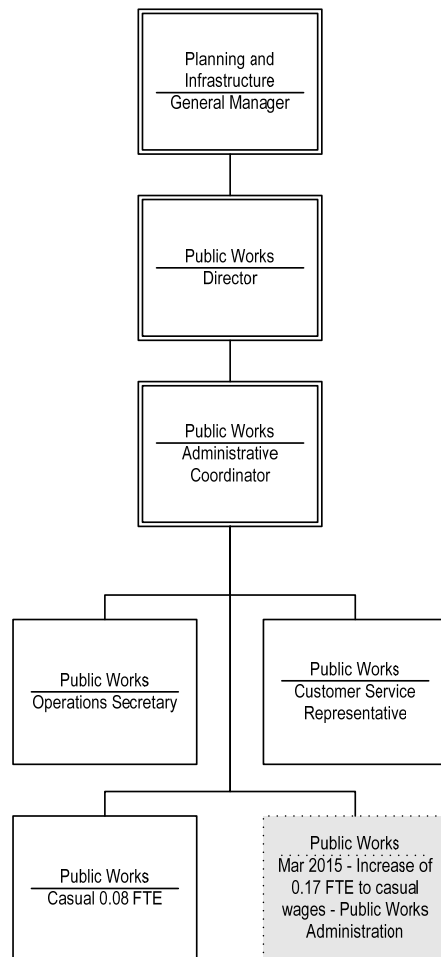
The following reflects the fiscal plan summary for Planning and Development for the current business plan.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
Government Transfers						
Miscellaneous	-	940,912	-	-	940,178	-
User Fees						
Fines and Permits	2,411,136	2,125,000	2,412,500	2,423,000	2,447,000	2,489,000
Goods and Services	375	500	500	500	500	500
Other Fees	211,713	152,500	171,000	170,500	251,000	173,000
Rental Revenue	2,600	-	-	-	-	-
	2,625,824	3,218,912	2,584,000	2,594,000	3,638,678	2,662,500
Expenses						
Amortization	11,319	11,319	11,319	14,219	17,219	17,219
Grants to Organizations	-	940,912	-	-	940,178	-
Human Resources	1,074,167	1,284,676	1,231,513	1,486,207	1,662,248	1,809,500
Operations and Maintenance						
Marketing and Publications	6,986	5,500	8,000	8,000	8,000	8,000
Materials and Supplies	-	-	-	-	250	-
General Expenses	1,577	3,250	17,000	15,200	13,300	9,400
Office	23,017	23,400	24,600	25,750	25,750	26,700
Professional Services	37,784	75,000	25,000	25,000	25,000	25,000
Repairs and Maintenance	1,124	-	-	3,900	3,900	3,900
Utilities	1,282	1,317	4,116	4,116	4,116	4,116
Contract - General	481,619	281,250	406,000	410,000	427,000	254,000
	1,638,875	2,626,624	1,727,548	1,992,392	3,126,961	2,157,835
Annual Surplus	986,949	592,288	856,452	601,608	511,717	504,665

Public Works**Description**

The Public Works Department operates and maintains many of the City's physical infrastructure components following their initial construction through to the end of their service lives. The primary focus of this section of the Planning and Infrastructure department is to provide services related to roads, drinking water, wastewater, storm water drainage, parks, open spaces, and solid waste.

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.

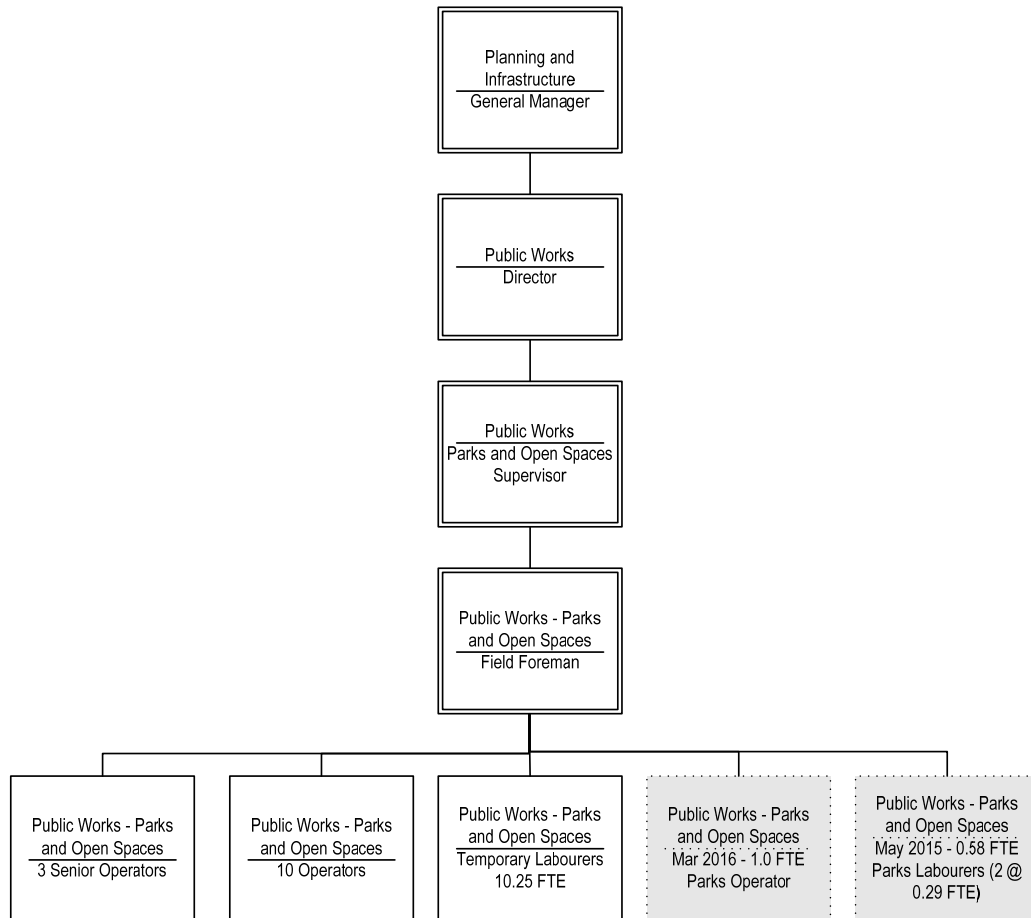
Public Works - General Services**Description**

General Services provide administrative support to the each of the Public Works functional areas and to Fleet Services. These support activities are diverse but can be grouped under the following core responsibilities:

- Reception.
- Customer service.
- Data management and processing.
- Records management.
- Administrative support related to the health and safety program, program communications, staff training, and new employee orientation.

Public Works - Parks and Open Spaces

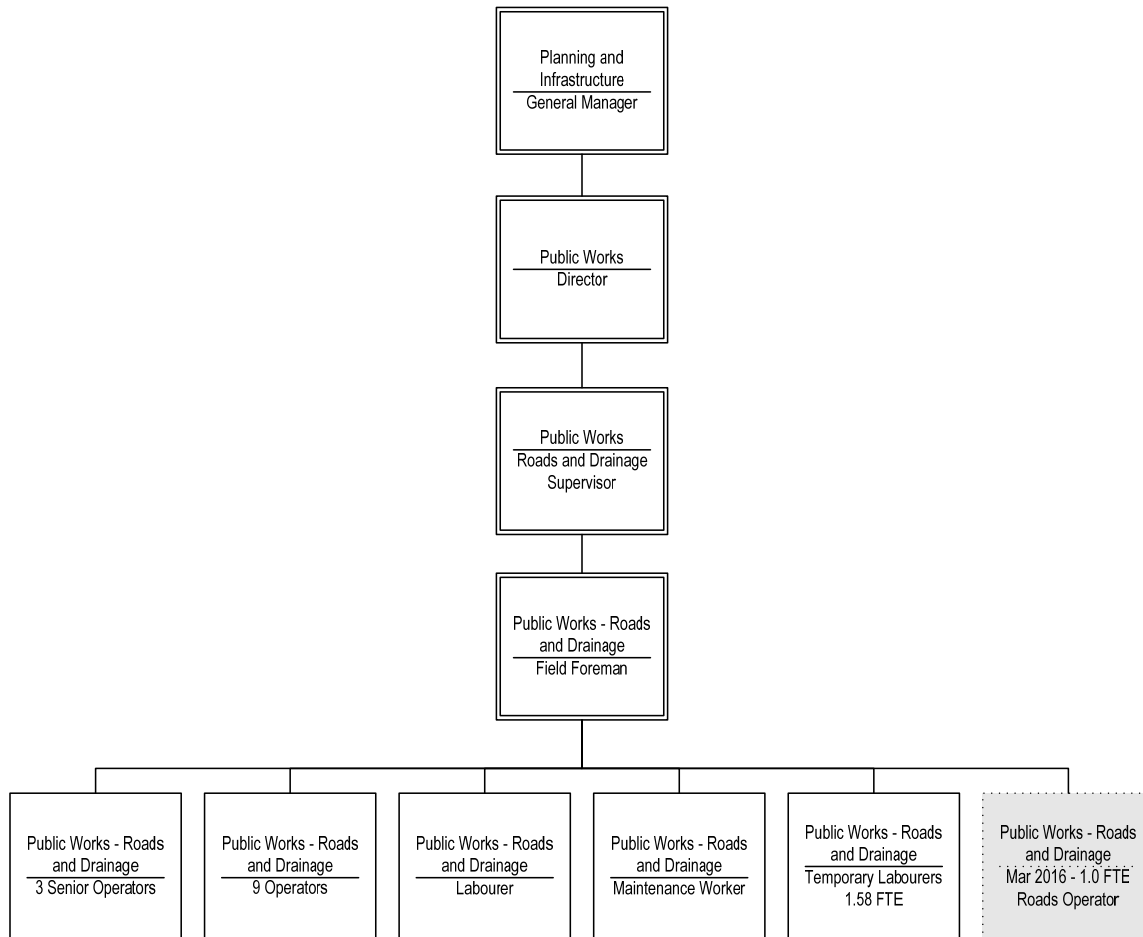
Description



Parks and Open Spaces maintain all City-owned and operated lands and improvements through the completion of a multitude of year-round maintenance activities designed to preserve and enhance park assets. Parks staff provide maintenance and operational services to City-owned lands such as parks, road right-of-ways, storm water ponds, reserve lands, facility grounds, and the Pioneer Cemetery. By separate agreements, Parks and Open Spaces also maintain local school grounds for Parkland and Evergreen School Divisions, Rotary Park, and the Pioneer Center.

Public Works - Roads and Drainage

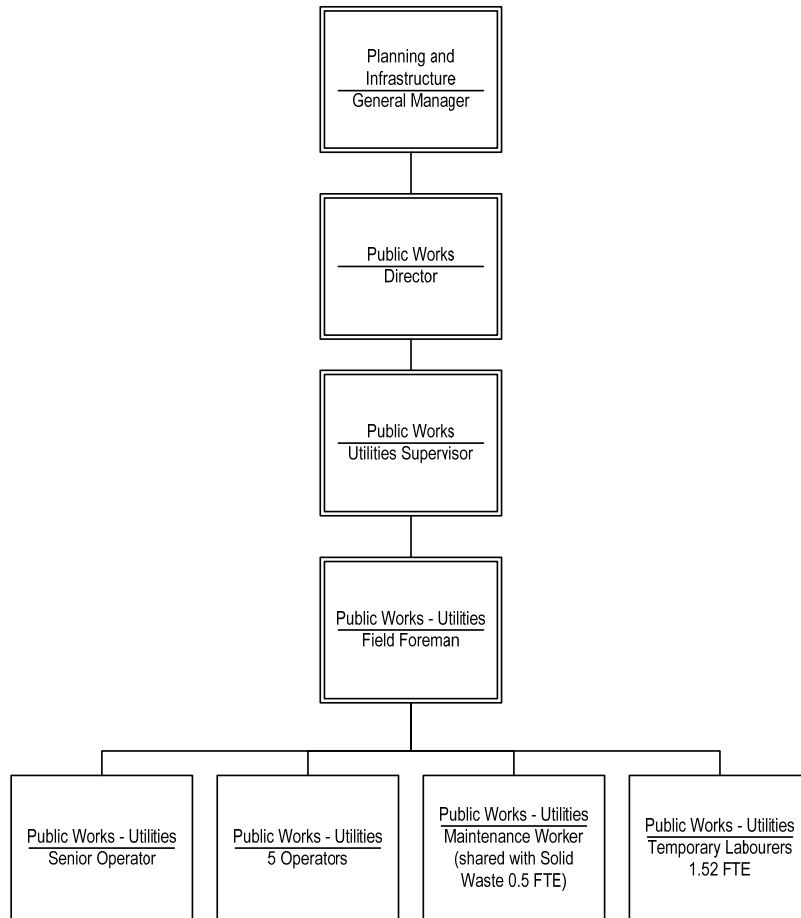
Description



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.

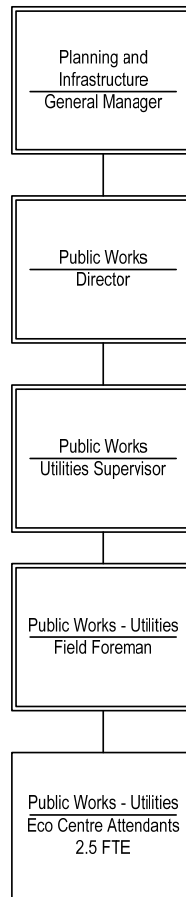
Public Works - Utilities – Water and Sewer

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 also provides operation and maintenance services to the Capital Region Parkland Water Services Commission, the regional water supplier serving Spruce Grove, Stony Plain and Parkland County. In addition, emergency and customer response standby services - for both City of Spruce Grove and regional water customers are provided 24 hours a day, year round.

Public Works - 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 staffing complement, expressed as FTEs, for Public Works for the current business plan.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Full-Time	45.00	46.00	46.00	46.00	46.00	46.00
Perm Part-Time	0.50	0.00	0.00	0.00	0.00	0.00
Temp Part-Time	13.72	13.35	13.35	13.35	13.35	13.35
Casual	0.08	0.08	0.08	0.08	0.08	0.08
Current FTEs	59.30	59.43	59.43	59.43	59.43	59.43
New Positions				0.75	2.75	2.75
Total FTEs	59.30	59.43	59.43	60.18	62.18	62.18

Services

The following table outlines the services, excluding effort from initiatives and service changes, provided by Public Works.

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Admin. Support for Fleet Operations and Asset Management	As required.	782	782	782
Amenity Maintenance	Policy 8027 Outdoor Ice. Ongoing maintenance of City assets including: park and street furnishings, playgrounds, park structures and features, park signs, fencing, transit shelters, outdoor rinks, leisure ice surfaces, tennis courts and basketball courts.	7,830	7,830	7,830
Cemetery Maintenance	Policy 2024. Grounds maintenance for Pioneer Cemetery.	581	581	581
Drainage Operations and Maintenance	Policy 2023. Maintain City drainage infrastructure including catch basins, culverts, ditches and storm ponds.	2,894	2,981	3,070

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Environmental Services	Collection of loose litter from City lands and collection of garbage from City receptacles. Repairs to Parks and Open Space assets from vandalism. Control of ground squirrel, mole, and wasp populations as required.	3,593	3,593	3,593
Event Support Services	Support for City sanctioned annual events: Canada Day, Remembrance Day, Grove Cruise, Lights-Up, and Christmas in Central Park. Installation of Christmas decorations annually and the coordination of the annual Spruce-Up Community Clean-Up program.	1,968	1,968	1,968
Horticulture	Maintain City assets including shrub beds, facility grounds, flower beds, and planters.	5,886	5,886	5,886
Hydrant Operation and Maintenance	Policy 2016.	2,192	2,254	2,321
Pathway and Trail Maintenance	Policy 2014. Maintenance and operation of asphalt pathways, shale trails and gravel trails. Snow and ice control for identified walkways.	6,971	6,971	6,971
Public Works General Services	Provide management and administrative support services for public works operations related to: Reception, Customer Service, Finances, Human Resources, Health and Safety, Training and Development, Data Management, Records Management, Alberta One Call Administration, and Fleet Services.	5,010	5,010	5,010
Pumping Station Operation and Maintenance	Policy 2016. Capital Region Parkland Water Commission operations agreement.	2,025	2,025	2,025

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Road Maintenance and Repairs	Annual program of roadway maintenance activities including: crack sealing; spray patching, milling, overlay patches, pot hole filling, curb and gutter repairs, dust control, and grading. Monitoring of street lighting contract service provided by Enmax.	11,322	11,622	12,012
Roadway Snow and Ice Control Operations	Policy 2014. Provides for snow and ice control services for HWY 16A, City streets and City parking lots.	10,543	10,859	11,185
Sidewalk Maintenance and Repairs	Policy 2013.	314	324	333
Solid Waste Management	Policy 2015. Provision of curbside collection of organics, recyclables and residential garbage as well as the operation of the Eco Centre.	5,607	5,607	5,607
Sport Field Maintenance	Policy 2018 and Policy 8030. Maintenance of City operated sport fields and appurtenances.	2,059	2,099	2,099
Street Sweeping Operations	Policy 2019.	4,297	4,426	4,559
Traffic Control Maintenance and Operations	Provision of electronic traffic controls, traffic markings, and traffic control signs.	4,681	4,821	4,966
Truck Fill Station Operation and Maintenance	Policy 2016.	1,004	1,004	1,004
Turfgrass Maintenance	Policy 2018. Turf maintenance services for City owned lands including parks, facilities, roadway right-of-ways, and reserve lands. Services provided to local school sites, Rotary Park, and Pioneer Centre by agreement.	14,243	14,243	14,243

Service	Service Level	Annual Effort (Hours)		
		2015	2016	2017
Urban Forestry	Urban Forest Master Plan. Provides tree maintenance for City owned tree inventories on boulevards, in parks, or in natural areas.	4,259	4,259	4,259
Wastewater Collection System Operation and Maintenance	Policy 2015.	5,474	5,629	5,798
Water Main Operation and Maintenance	Policy 2016.	2,192	2,254	2,322
Water Meter & CC Operation and Maintenance	Policy 2016.	3,406	3,502	3,607

Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for Public Works for the current business plan.

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Departmental - Capital	Planning & Infrastructure - Public Works	DP430.1 - Directional signage for neighbourhoods	The proposal would replace temporary directional signage on arterial roadways with permanent wayfinding signage to the City's developing neighbourhoods. There are approximately 56 approved development directional signs and an undetermined number of unapproved signs in the City's right-of-ways. Development directional signage are built on skids for stability, which damage turf in arterial road rights-of-way during placement and hamper City maintenance practices. This proposal would replace all temporary directional signage with approximately 25 permanent signs. The initiative would also address ongoing issues regarding enforcement of signs in the right-of-way, decreasing the amount of time spent on enforcement over time.	Jan. 2015	Dec. 2015

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Departmental - Capital	Planning & Infrastructure - Public Works	DP434.1 - Install standardized community facility, attraction and services directional signage	Install directional signage consistent with the provincial "Sign-Up Alberta" program on Highway 16A to direct motorists to City facilities, attractions and services. The new directional signs would consolidate some of the existing signs and replace many of the current stylized signs in the highway right-of-way.	Jan. 2015	Dec. 2015
Departmental - Capital	Planning & Infrastructure - Public Works	DP148.2 - 13,000 litre water tank	This initiative is to provide for a new 13,000 liter water tank to be used for boulevard cleaning in the spring and anti-icing applications in the winter months. The City currently maintains a 4,000 and a 1,500 liter water hauling tanks that are used for park maintenance activities including tree watering, annual flower watering and outdoor ice making.	Jan. 2015	Dec. 2015
Service Changes	Planning & Infrastructure - Public Works	SC147.1 - Increase of 0.17 FTE to casual wages - Public Works Administration	This initiative will increase available relief administrative support for Public Works General Services.	Mar. 2015	
Service Changes	Planning & Infrastructure - Public Works	SC159.1 - 0.58 FTE Parks Labourers (2 at 0.29 FTE)	This initiative addresses the increasing demands for Public Works involvement in various events and activities not currently addressed within the Parks and Open Spaces annual work plan.	May. 2015	
Departmental - Capital	Planning & Infrastructure - Public Works	DP157.2 - Public Works satellite facilities	As growth in the city expands its physical dimensions and servicing area, it has become increasingly difficult to provide turf maintenance and sidewalk snow removal services in a safe and economical manner. Operators are exposed to traffic hazards as they commute and resources are wasted as hours are spent "dead-heading" equipment to work sites. Excessive on-road travel ultimately increases wear and tear on units, thereby increasing maintenance costs and shortening life cycles. A satellite facility with on-site fuel tanks, is proposed to store these units to create efficiencies.	Jan. 2016	Dec. 2017

Category	Business Unit	Name	Executive Summary	Start Date	End Date
Service Changes	Planning & Infrastructure - Public Works	SC146.1 - Streetsweeping sand disposal through recycling	This initiative will provide for the ongoing recycling of street sweepings as a responsible method for their disposal.	Jan. 2016	
Service Changes	Planning & Infrastructure - Public Works	SC53.2 - 1.0 FTE Parks Operator	This initiative increases the permanent staffing complement within the Parks and Open Spaces section of Public Works by 1 FTE. The increase in staffing is needed to maintain status quo service levels while accepting new inventories created through the growth of the city.	Mar. 2016	
Service Changes	Planning & Infrastructure - Public Works	SC54.2 - 1.0 FTE Roads Operator	This initiative increases the permanent staffing complement within the Roads and Drainage section of Public Works by 1 FTE. The increase in staffing is needed to maintain status quo service levels while accepting new inventories created through the growth of the city.	Mar. 2016	

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.

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
Government Transfers						
Federal Gas Tax Fund	-	-	-	90,000	-	-
Local Government	82,174	82,599	82,599	91,077	93,809	96,623
Miscellaneous	84,649	84,649	115,649	359,649	84,649	84,649
Municipal Sustainability Initiative	-	40,000	40,000	455,000	-	-
User Fees						
Fines and Permits	2,025	2,955	2,115	2,185	2,255	2,325
Goods and Services	33,000	30,000	33,000	33,000	33,000	33,000
Other Fees	240,032	160,550	160,550	160,972	161,411	161,867
Rental Revenue	36,706	31,000	34,000	35,000	36,000	37,000
Utility Charges	13,409,442	14,082,269	13,726,534	15,313,649	17,687,135	19,068,044
Contributed Capital Assets	1,472,805	-	13,476,184	11,744,490	12,000,000	12,756,791
Developer Contributions	1,798,558	1,923,414	1,923,414	1,981,115	2,040,549	2,103,416
Gain on Sale of Capital Assets	-	-	-	-	2,000,000	-
Interest Earned	48,712	40,881	41,162	33,317	25,844	18,069
	17,208,103	16,478,317	29,635,207	30,299,454	34,164,652	34,361,784
Expenses						
Amortization	7,878,005	7,339,387	7,865,277	7,939,850	8,059,409	8,467,561
Grants to Organizations	-	-	-	-	2,000,000	-
Human Resources	4,188,976	4,512,747	4,637,214	4,810,221	5,111,802	5,318,582
Interest on Long-Term Debt	39,216	33,249	33,249	26,759	32,544	311,121
Operations and Maintenance						
Equipment Operations	23,299	22,781	40,481	37,629	38,296	39,021
Insurance	36,924	13,500	13,500	13,500	13,500	13,500
Marketing and Publications	1,758	2,950	3,050	3,050	3,050	3,050
Materials and Supplies	792,675	962,642	977,754	1,123,920	1,209,506	1,257,792
General Expenses	99,200	131,213	133,413	136,520	142,641	149,106
Office	99,345	118,840	119,296	124,307	126,497	127,140
Professional Services	-	5,000	12,100	5,000	5,000	5,000
Repairs and Maintenance	256,838	437,693	406,823	319,051	331,722	409,446
Utilities	1,235,677	1,139,885	1,337,991	1,383,308	1,424,382	1,466,580
Contract - Garbage	2,155,548	2,413,236	2,374,902	2,672,943	3,205,952	3,353,114
Contract - General	1,971,057	1,707,558	2,460,141	2,370,583	2,158,555	2,086,341
Contract - Water	2,623,696	2,890,574	3,052,662	3,609,864	4,209,079	4,844,584
Contract - Sewage	2,392,818	2,537,317	2,465,820	2,746,290	2,982,383	3,228,157
	23,795,032	24,268,572	25,933,673	27,322,795	31,054,318	31,080,095
Annual Surplus (Deficit)	(6,586,929)	(7,790,255)	3,701,534	2,976,659	3,110,334	3,281,689

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

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Expenses						
Amortization	-	-	-	-	16,120	16,120
Human Resources	346,659	360,299	362,659	388,542	412,186	435,912
Operations and Maintenance						
Materials and Supplies	7,634	9,014	9,014	9,386	9,614	9,846
General Expenses	91	1,400	1,100	700	700	700
Office	6,794	6,459	7,259	7,423	7,592	7,766
Utilities	9,179	10,300	10,300	10,300	10,300	10,300
	370,357	387,472	390,332	416,351	456,512	480,644
Annual Deficit	(370,357)	(387,472)	(390,332)	(416,351)	(456,512)	(480,644)

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

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
Government Transfers						
Local Government	82,174	82,599	82,599	91,077	93,809	96,623
Miscellaneous	-	-	20,000	275,000	-	-
Municipal Sustainability Initiative	-	40,000	40,000	455,000	-	-
User Fees						
Goods and Services	33,000	30,000	33,000	33,000	33,000	33,000
Rental Revenue	36,706	31,000	34,000	35,000	36,000	37,000
Developer Contributions	823,910	920,354	920,354	947,964	976,403	1,007,346
	975,790	1,103,953	1,129,953	1,837,041	1,139,212	1,173,969
Expenses						
Amortization	653,605	620,983	662,629	753,580	784,534	821,468
Human Resources	1,601,673	1,694,321	1,726,065	1,796,320	1,921,521	1,999,118
Operations and Maintenance						
Equipment Operations	21,556	21,581	21,581	30,229	30,896	31,621
Insurance	50	2,000	2,000	2,000	2,000	2,000
Materials and Supplies	220,583	293,813	294,513	314,853	351,294	332,656
Office	1,544	2,700	3,061	4,300	4,300	2,750
Repairs and Maintenance	72,528	75,794	75,794	16,111	19,019	88,092
Utilities	42,341	42,840	49,527	51,013	52,543	54,119
Contract - General	335,001	450,992	450,992	734,374	539,205	414,839
	2,948,881	3,205,024	3,286,162	3,702,780	3,705,312	3,746,663
Annual Deficit	(1,973,091)	(2,101,071)	(2,156,209)	(1,865,739)	(2,566,100)	(2,572,694)

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

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
Government Transfers						
Federal Gas Tax Fund	-	-	-	90,000	-	-
Miscellaneous	84,649	84,649	84,649	84,649	84,649	84,649
User Fees						
Other Fees	240,032	160,550	160,550	160,972	161,411	161,867
Interest Earned	48,712	40,881	41,162	33,317	25,844	18,069
	<u>373,393</u>	<u>286,080</u>	<u>286,361</u>	<u>368,938</u>	<u>271,904</u>	<u>264,585</u>
Expenses						
Amortization	4,862,025	4,508,734	4,815,413	4,805,127	4,783,890	4,734,217
Human Resources	1,200,144	1,359,662	1,415,718	1,445,643	1,560,197	1,626,181
Interest on Long-Term Debt	39,216	33,249	33,249	26,759	20,006	12,979
Operations and Maintenance						
Equipment Operations	1,743	1,200	18,900	7,400	7,400	7,400
Insurance	35,007	10,000	10,000	10,000	10,000	10,000
Marketing and Publications	1,758	2,950	3,050	3,050	3,050	3,050
Materials and Supplies	486,184	463,045	465,945	584,134	623,710	681,187
General Expenses	37,058	8,000	30,000	8,000	8,000	8,000
Office	280	1,450	1,200	1,200	1,200	1,200
Repairs and Maintenance	45,113	66,842	66,842	69,214	71,745	74,047
Utilities	1,055,914	968,740	1,157,781	1,192,514	1,228,290	1,265,139
Contract - General	1,535,169	986,258	1,759,840	1,473,647	1,418,981	1,536,133
	<u>9,299,611</u>	<u>8,410,130</u>	<u>9,777,938</u>	<u>9,626,688</u>	<u>9,736,469</u>	<u>9,959,533</u>
Annual Deficit	<u>(8,926,218)</u>	<u>(8,124,050)</u>	<u>(9,491,577)</u>	<u>(9,257,750)</u>	<u>(9,464,565)</u>	<u>(9,694,948)</u>

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

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
Government Transfers						
Miscellaneous	-	-	11,000	-	-	-
User Fees						
Fines and Permits	2,025	2,955	2,115	2,185	2,255	2,325
Utility Charges	10,501,869	11,009,744	10,767,174	12,062,785	13,961,082	15,201,081
Contributed Capital Assets	1,472,805	-	13,476,184	11,744,490	12,000,000	12,756,791
Developer Contributions	974,648	1,003,060	1,003,060	1,033,151	1,064,146	1,096,070
Gain on Sale of Capital Assets	-	-	-	-	2,000,000	-
	12,951,347	12,015,759	25,259,533	24,842,611	29,027,483	29,056,267
Expenses						
Amortization	2,362,375	2,209,670	2,387,235	2,381,143	2,474,865	2,895,756
Grants to Organizations	-	-	-	-	2,000,000	-
Human Resources	828,917	901,418	959,682	1,003,144	1,036,038	1,070,068
Interest on Long-Term Debt	-	-	-	-	12,538	298,142
Operations and Maintenance						
Insurance	1,867	1,500	1,500	1,500	1,500	1,500
Materials and Supplies	4,022	109,078	101,140	105,211	108,341	110,878
General Expenses	25,076	70,500	51,000	70,700	70,700	70,700
Office	88,795	105,113	104,658	108,206	110,168	112,126
Professional Services	-	5,000	12,100	5,000	5,000	5,000
Repairs and Maintenance	138,348	293,757	262,607	232,096	239,278	245,578
Utilities	122,589	113,152	112,728	121,635	125,208	128,889
Contract - General	100,886	220,308	186,909	42,562	55,369	15,369
Contract - Water	2,623,696	2,890,574	3,052,662	3,609,864	4,209,079	4,844,584
Contract - Sewage	2,392,818	2,537,317	2,465,820	2,746,290	2,982,383	3,228,157
	8,689,389	9,457,387	9,698,041	10,427,351	13,430,467	13,026,747
Annual Surplus	4,261,958	2,558,372	15,561,492	14,415,260	15,597,016	16,029,520

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

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Revenue						
User Fees						
Utility Charges	2,907,573	3,072,525	2,959,360	3,250,864	3,726,054	3,866,963
	<u>2,907,573</u>	<u>3,072,525</u>	<u>2,959,360</u>	<u>3,250,864</u>	<u>3,726,054</u>	<u>3,866,963</u>
Expenses						
Human Resources	211,584	197,046	173,090	176,573	181,859	187,303
Operations and Maintenance						
Materials and Supplies	74,252	87,692	107,142	110,336	116,547	123,225
General Expenses	36,976	51,313	51,313	57,120	63,241	69,706
Office	1,932	3,118	3,118	3,178	3,237	3,298
Repairs and Maintenance	849	1,300	1,580	1,630	1,680	1,730
Utilities	5,654	4,853	7,655	7,845	8,041	8,133
Contract - Garbage	2,155,548	2,413,236	2,374,902	2,672,943	3,205,952	3,353,114
Contract - General	-	50,000	62,400	120,000	145,000	120,000
	<u>2,486,795</u>	<u>2,808,558</u>	<u>2,781,200</u>	<u>3,149,625</u>	<u>3,725,557</u>	<u>3,866,509</u>
Annual Surplus	420,778	263,967	178,160	101,239	497	454

FISCAL PLAN SUMMARY

Overview

The fiscal plan reflects the financial requirements to support the strategic plan, corporate business plan and department business plans. The financial requirements include revenue, expenses and tangible capital acquisitions associated with the delivery of services and new initiatives and service changes approved in this corporate plan. The fiscal plan does not include the cost of initiatives and service changes that are below the line.

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.

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.

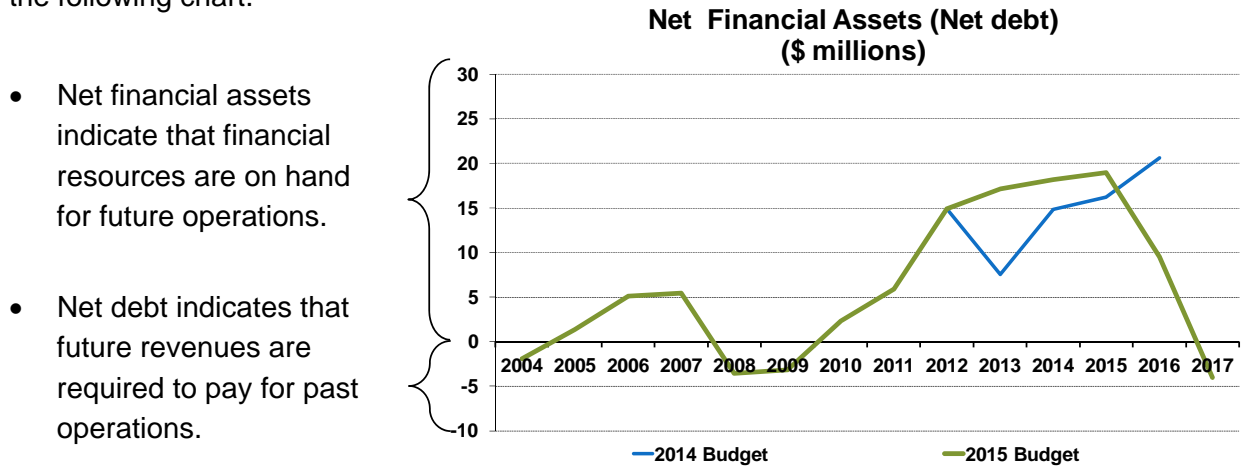
Key measures

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. Key measures include net financial assets or net debt, accumulated surplus and debt.

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.

The City of Spruce Grove has maintained a net financial asset position since 2010 as shown in the following chart.

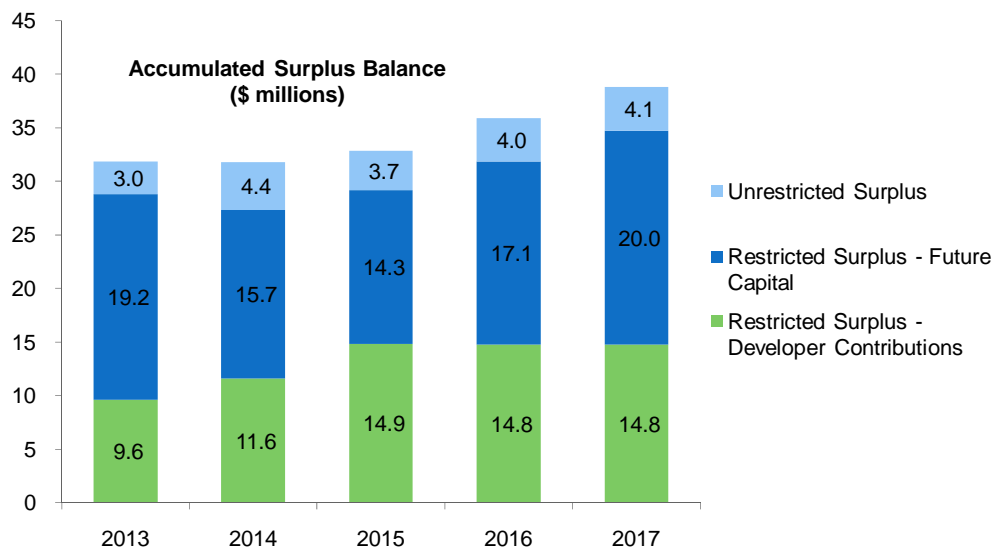


- Net financial assets indicate that financial resources are on hand for future operations.
- Net debt indicates that future revenues are required to pay for past operations.

A net debt of \$4.0 million is forecasted for 2017. The major reason for the reduction in net financial assets is due to the construction of the RCMP facility and reservoir, which have a total capital cost of \$14.8 and \$18.1 million, respectively.

Accumulated surplus

The following chart shows components of accumulated surplus: unrestricted surplus, surplus restricted for future capital and developer contributions.



Investment in tangible capital assets is 93 per cent of accumulated surplus in 2015 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. In 2015, the balance in unrestricted surplus is within policy at 5.0 per cent of budgeted expenses.

Although the projected balances of accumulated surplus are significant, the balances are needed for new and replacement tangible capital assets.

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.

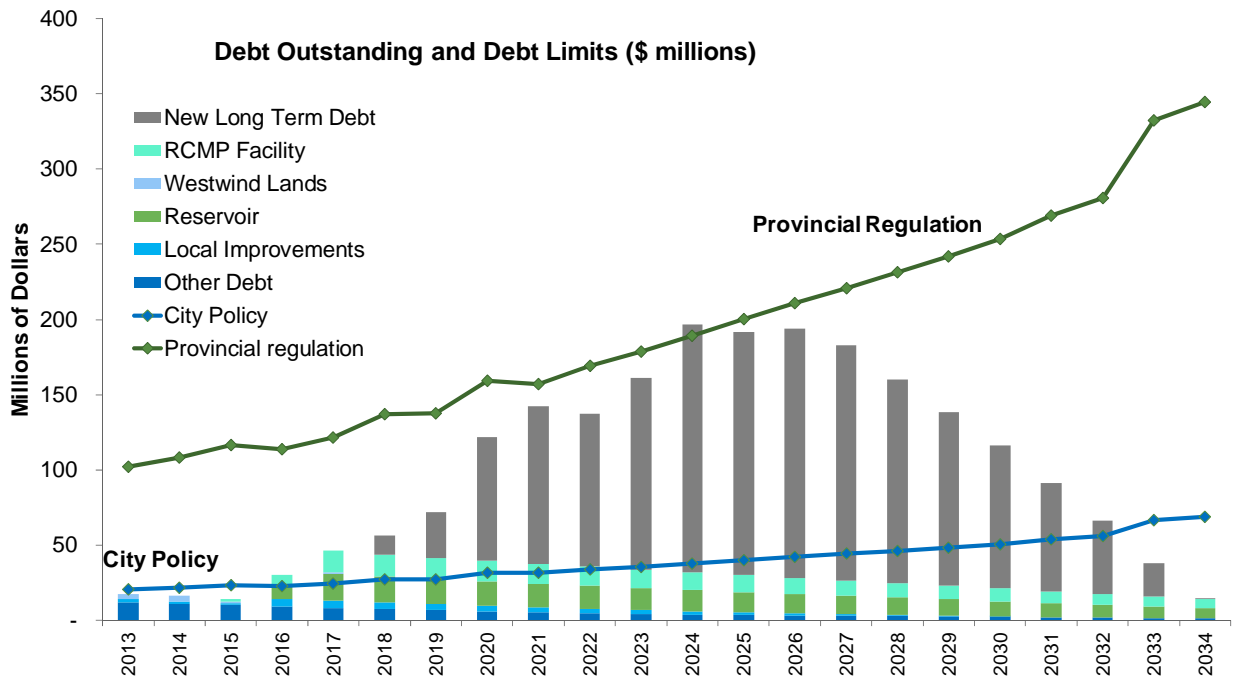
New debt is considered when funding from grants and other sources cannot be secured. When the balance of cash on hand allows, consideration is given to reducing or deferring new debt.

The following new debt is planned:

	2015 Budget (\$000s)	2016 Forecast (\$000s)	2017 Forecast (\$000s)
New Debt			
Tri Village Local Improvement	-	3,900	-
RCMP Facility	1,500	4,500	8,750
Reservoir	-	9,200	8,900
Total	1,500	17,600	17,650

The long term forecast of outstanding debt is in its infancy stage of a multi-year process and should be considered only as preliminary information which will require further study and corporate direction.

The following chart shows the projected debt needed to fund the current long term capital plan and makes several assumptions for growth, the economy and the accuracy of the capital plan.



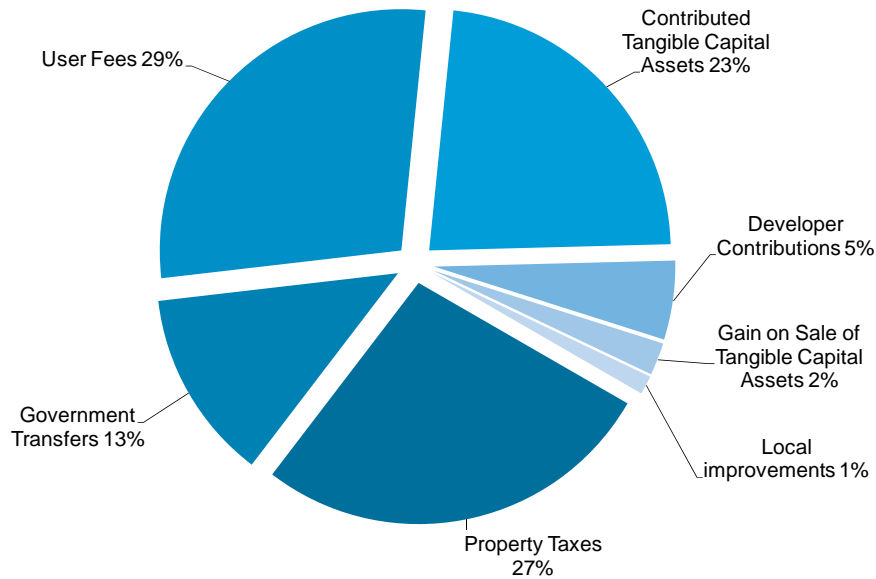
Further work is needed before the projections are considered reasonable.

- Assumptions need to include optimistic and conservative estimates.
- Capital plans need further research, vetting and prioritization.
- 20 year financial model needs further testing and development.
- Financing strategies need discussion and policy development.

Usually financial forecasts are published at a later stage of development, but this forecast of outstanding debt is provided sooner to demonstrate the need for further work on financing strategies and long term planning.

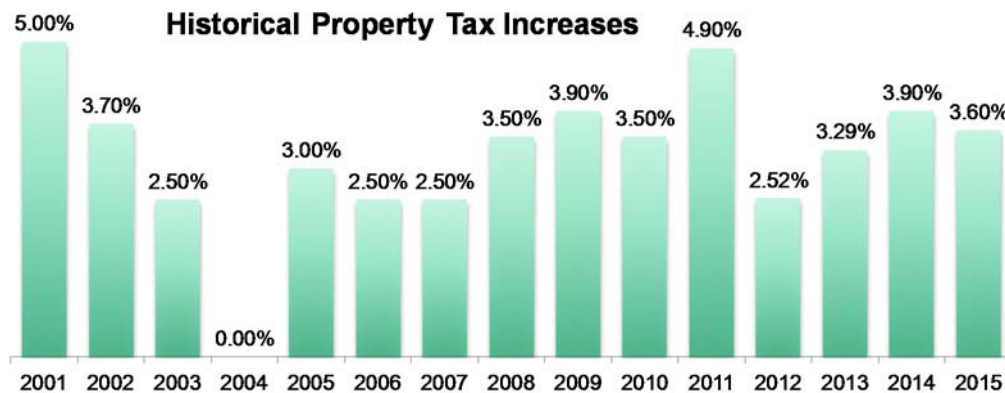
Revenue

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 Spruce Grove growth in 2015 will be similar to that in 2014.



Property taxes

The property tax increase helps fund ongoing service delivery and maintenance as well as new initiatives and service changes that are not utility or developer related. Ensuring lifecycle maintenance of existing infrastructure, facilities, parks, fleet and equipment, and information systems remains a priority.



Spruce Grove has a history of moderate municipal tax rate increases. Council approved an increase to municipal property taxes of 3.6 per cent in 2015 which equates to \$5.51 per month for a household with an assessed value of \$339,352.

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

- \$277,000 in 2014
- \$304,000 in 2015
- \$333,000 in 2016
- \$365,000 in 2016

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.

Government transfers

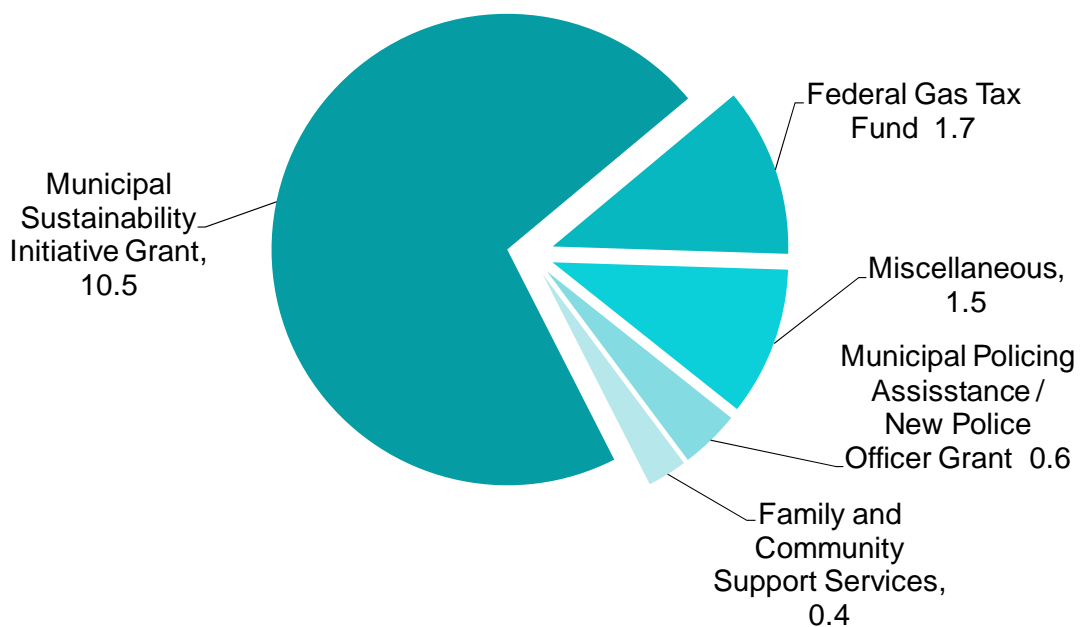
Government transfers, otherwise referred to as grants, make up a large proportion of the financing for capital acquisitions.

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

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

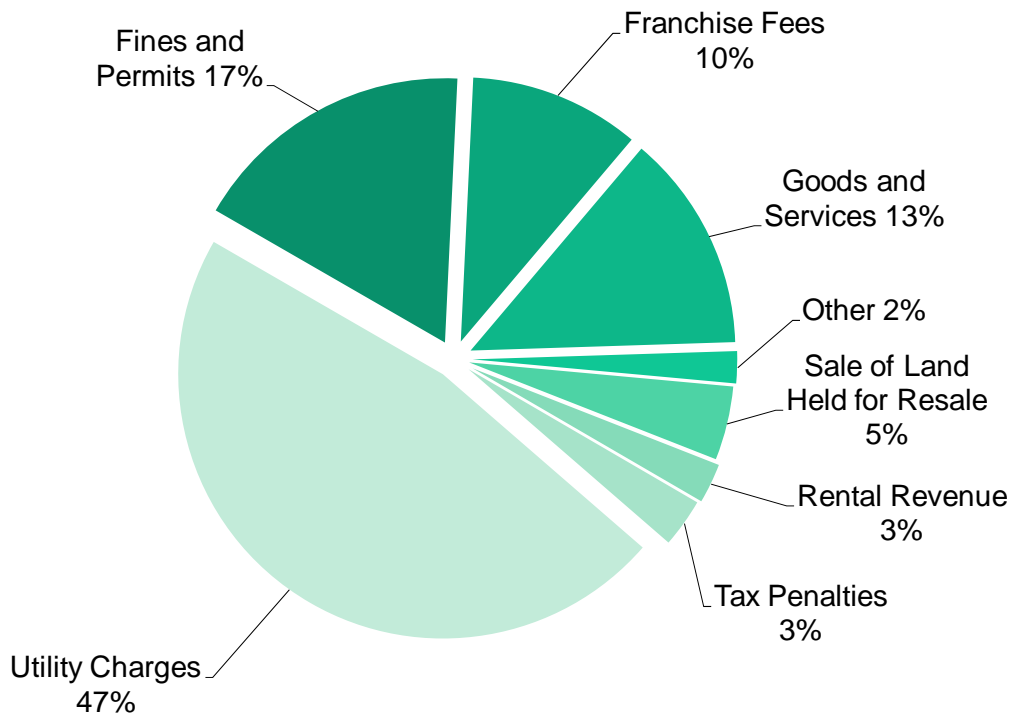
The 2015 budget uses \$14.7 million of the available \$15.9 million in grant funding, leaving \$1.2 million for future capital initiatives. The \$15.9 million in available funding comes from prior years (\$5.4 million) and grant funds expected to be received in 2015 (\$10.5 million).

Government Transfer Revenue (\$ millions)



User fees

Adjusting for population growth, demand for services in 2014 is used as a starting point for estimating 2015 volumes. There are no rate increases to franchise fees for 2015.

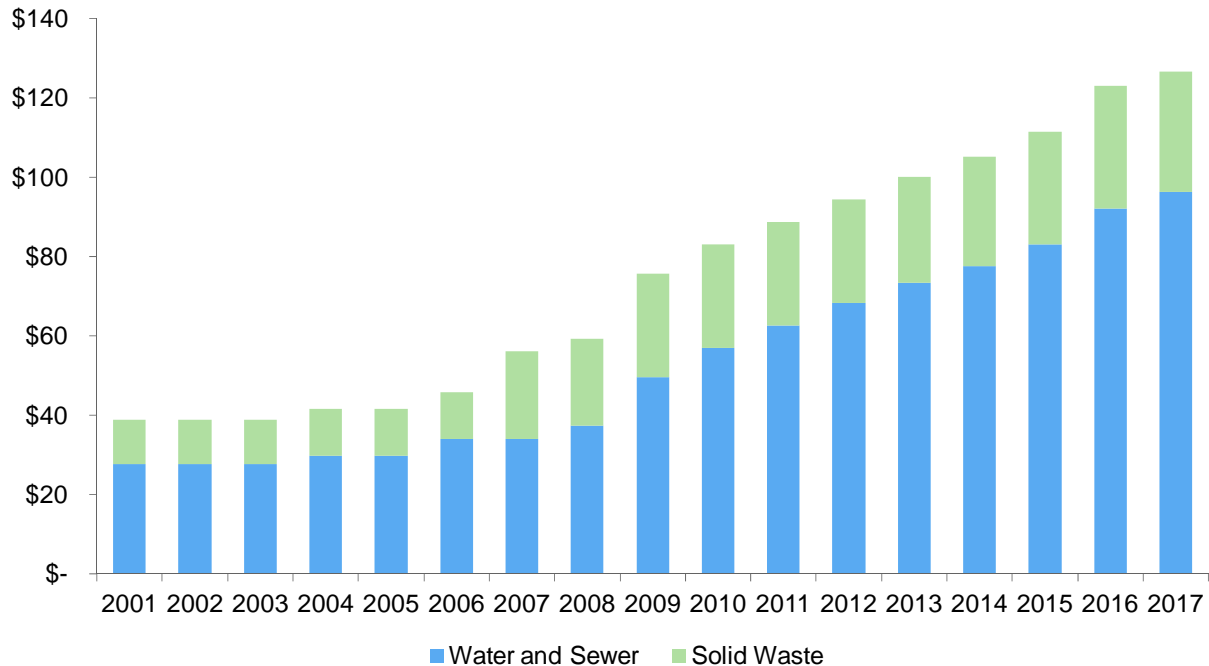


Contributed assets

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

Utilities

The cost of both operating and capital replacement of water, sewer and solid waste systems is recovered through utility charges to the users of each system. Utility costs are not currently subsidized by grants or property taxes. Separate rates are charged for water and sewer customers and solid waste customers.

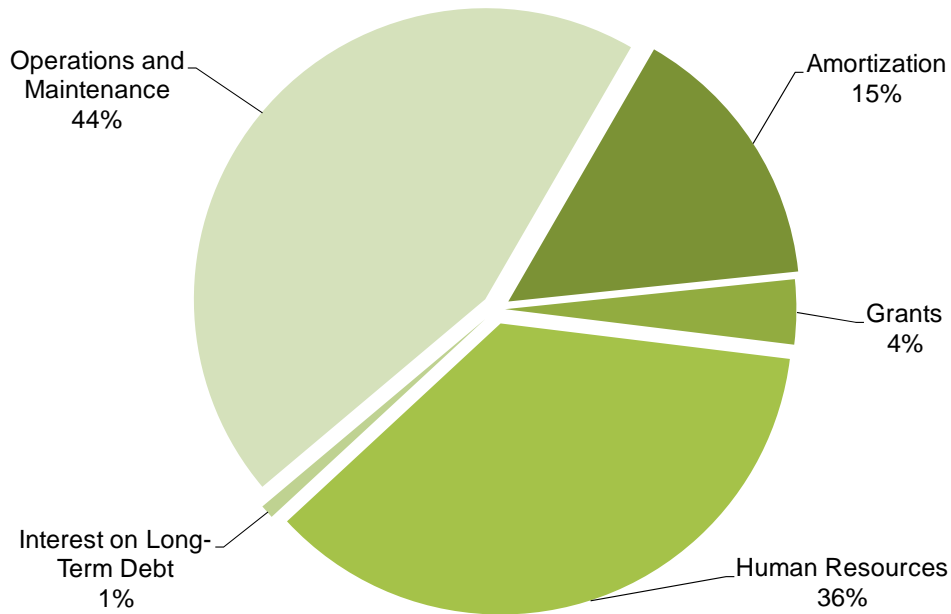


Utility revenue increases with the rise in rates and with growth in the number of customers. The water and sewer utility rate increase approved for 2015 to cover operating and capital costs is \$0.306 per cubic metre (6.91 per cent increase) which is approximately \$5.36 per month for a household consuming 17.5 cubic metres of water.

The increase approved for the solid waste utility is \$1.00 per month for 2015. The solid waste rate is affected by growth in the community and includes the cost of new initiatives.

Expenses

The 2015 budget includes \$73.6 million in expenses, primarily allocated to three categories: amortization - \$10.8 million; human resources - \$26.0 million; and operations and maintenance - \$32.0 million.



Amortization

Amortization is a non-cash expense that estimates the annual cost of using tangible capital assets (TCAs) each year. TCAs include roads, water, sewer and storm water structures, equipment, facilities, fleet and land improvements. The cost of the tangible capital assets, other than land, is amortized on a straight line basis over the estimated useful life of the assets.

By the end of 2015, the City will have an estimated \$443 million of tangible capital assets, which includes \$131 million in land.

Contingency

The 2015 budget for contingency is \$171,405 (\$225,000 less existing commitments), less than one per cent of municipal property tax revenue. Adequate contingency levels are required to cover unexpected expenses.

	2015 Budget	2016 Forecast	2017 Forecast
Council contingency	75,000	75,000	75,000
City Manager contingency	150,000	150,000	150,000
Less:			
Leisure Services Bi-annual program	(10,000)		
Planning for use of Westwind Lands	(15,000)		
Municipal Intern	(28,595)	(14,548)	
Total	171,405	210,452	225,000

Grants

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

	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Forecast	2017 Forecast
Affordable Housing grant		940,912			940,178	
Allied Arts Council	12,000	12,000	12,000	15,000	15,000	15,000
Establish seed funding for community program		10,000				
Mayor's award	1,000	1,000	1,000	1,000	1,000	1,000
Parkland County - Fire truck				560,000	-	-
Parkland County Day Use Park		132,600	132,600	10,000	10,000	10,000
Parkland Turning Points Society	16,200	10,000	10,000	20,000	25,000	30,000
Regional Waste Water Line and Lagoon					2,000,000	
Specialized Transit Services	128,000	144,000	144,000	152,000	160,000	168,000
Spruce Grove Ag Society	25,000	25,000	25,000	40,000	25,000	25,000
Spruce Grove Library	584,000	741,210	741,210	805,210	829,210	854,210
Stony Plain - Fire truck	451,911					
TransAlta Tri-Leisure Centre	822,238	867,479	867,479	964,485	903,476	911,656
Tri Region Drug Strategy	-	5,000	5,000	5,000	5,000	5,000
Victim Services		11,200	11,200	11,200	11,200	11,200
Total	2,040,349	2,900,401	1,949,489	2,583,895	4,925,064	2,031,066

Human resources

The 2015 budget includes human resource costs of \$26.0 million which is 36 per cent of expenses.

The City's staffing complement consists of full-time, part-time and casual positions equal to 270.89 full-time equivalents (FTEs) in 2015 which includes new staffing 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.

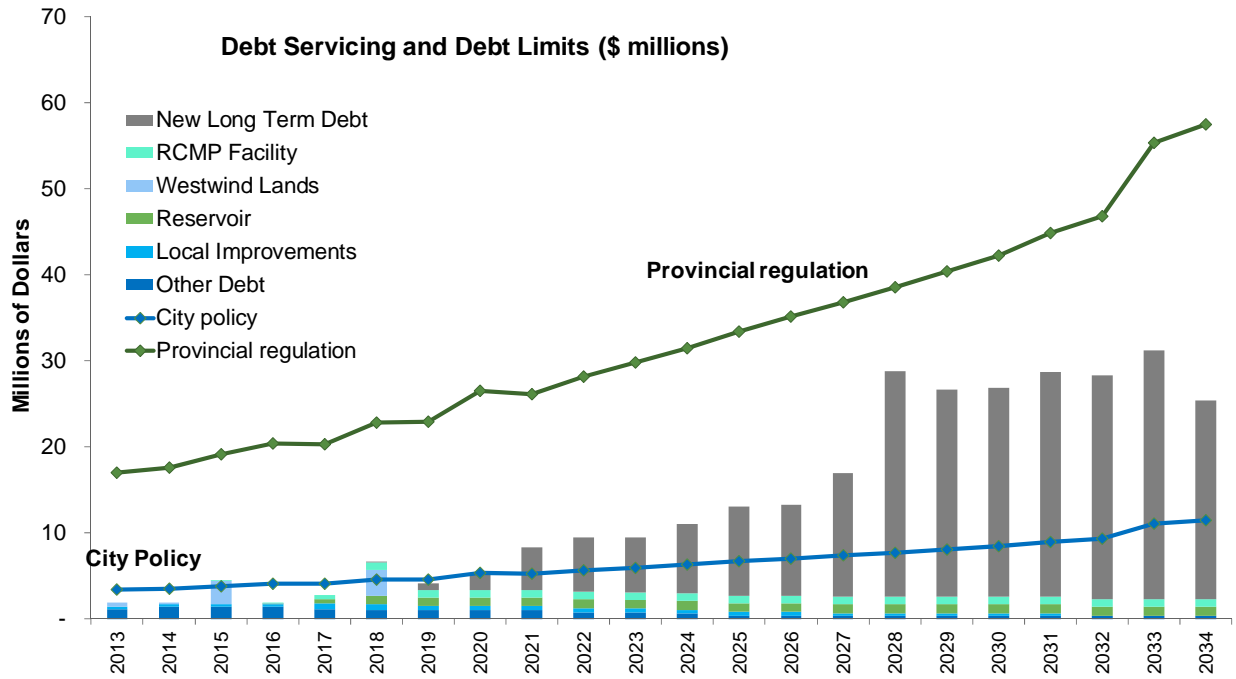
Interest on long-term debt

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 the difference of total revenues less capital government transfers and contributed assets.

Debt servicing is forecast to exceed the limits set by the debt management policy as a result of borrowing for Westwind Lands, RCMP facility and reservoir. The components of debt servicing are disclosed in the notes to the fiscal plan statements (Note 5).

In March 2010, the City borrowed \$8.9 million to acquire parcels of land to assemble as the 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.

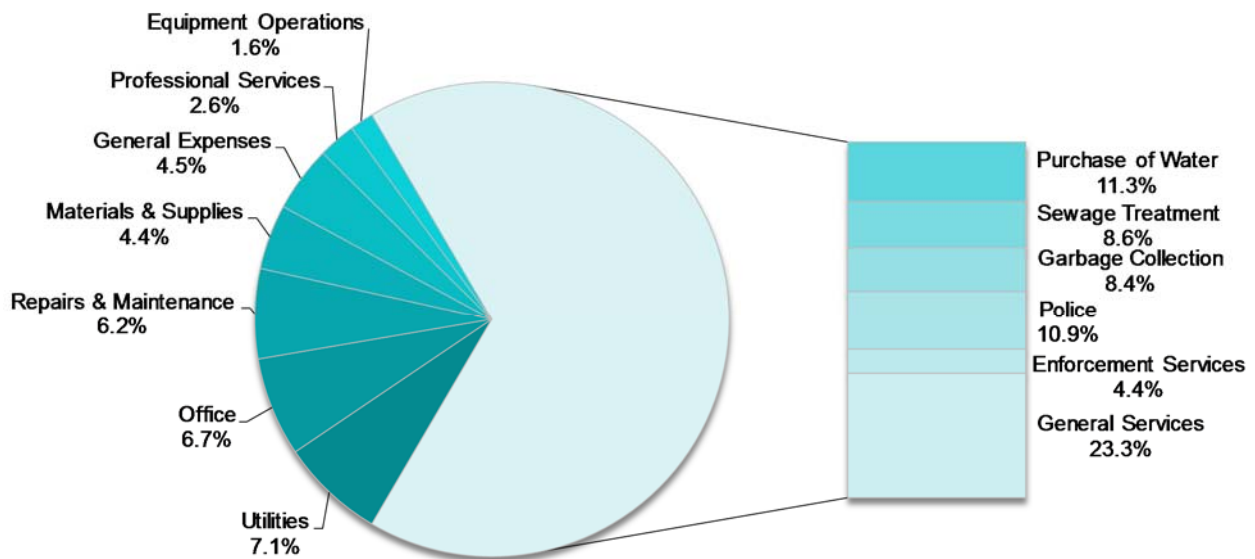


Operations and maintenance

There is a wide variety of costs included in operations and maintenance, which is budgeted at \$32.0 million in 2015.

Contract services make up more than 67 per cent of operations and maintenance costs, which includes the following contracts:

- Purchase of water
- Waste water treatment
- Garbage collection
- Police
- Enforcement services
- General Services (including Transit, Automated traffic enforcement, and others)



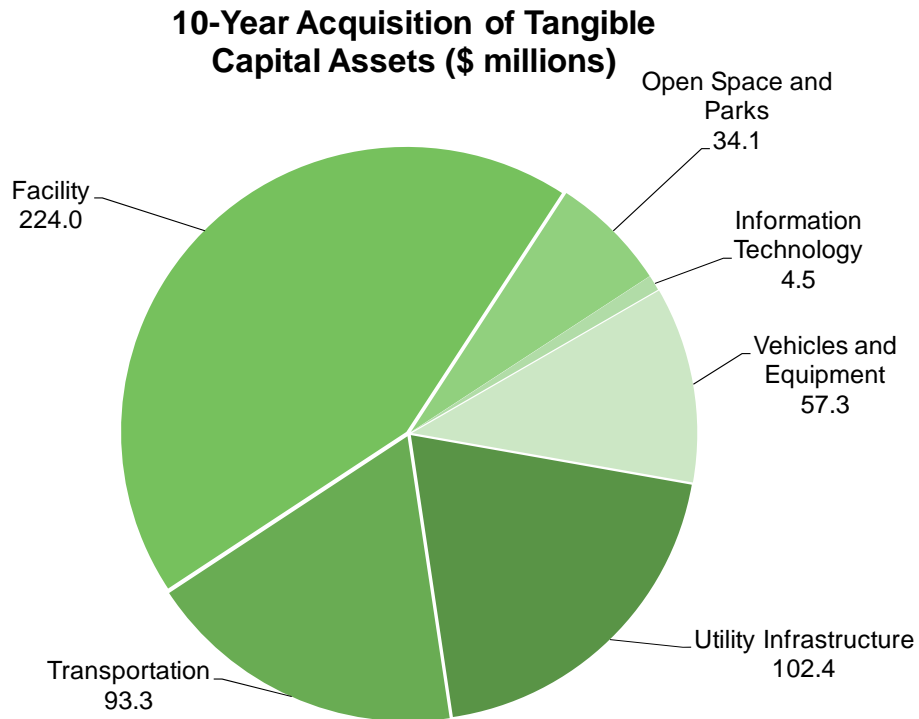
Tangible capital assets

The corporate plan includes a 10-year capital plan that safeguards City assets through extensive life cycle and rehabilitation programs.

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.

Acquisitions of tangible capital assets from 2015-2024 are categorized by type in the following chart. Tangible capital asset acquisitions for the next ten years will be \$515.6 million.

The fiscal impact of approving development agreements has taken on increased importance. About one-half of the City's 2015 tangible capital asset acquisitions will be 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 2015 are based on general economic opinion as of September 11, 2014. If the actual economic activity differs from what is expected, many of the key revenues and expense projections may be significantly affected.

2014 forecast

Estimates of the 2015 opening balance of accumulated surplus and net assets were based on information available as of September 11, 2014 and adjusted as a result of amendments approved by council on November 24, 2014. Actual results will vary from the forecast and the variations may be significant.

Costs

Costs are expected to be similar to those in 2014 although construction costs in particular remain difficult to predict. There is a risk 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 revenue makes up a large part of total revenue, but only a portion of this revenue 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 as well as the balance of bank accounts and temporary investments.
- Land sales – Revenue from land sales is dependent on market rates and timing of sales.

Fiscal plan statements

Unconsolidated statement of operations and accumulated surplus

	2013 Actual (\$000s)	2014 Budget (\$000s)	2014 Forecast (\$000s)	2015 Budget (\$000s)	2016 Forecast (\$000s)	2017 Forecast (\$000s)
Revenue						
Property Taxes (Schedule 1)	25,819	28,339	28,497	31,220	34,150	37,391
Government Transfers (Schedule 2)	7,788	23,406	22,090	14,751	10,238	10,450
Sales and User Fees (Schedule 3)	34,073	30,474	29,140	32,837	37,594	36,535
Contributed Tangible Capital Assets	16,972	6,112	26,293	26,533	30,303	26,657
Developer Levies	4,538	5,733	4,343	6,113	4,607	4,747
Gain on Disposal of Tangible Capital Assets	760	1,198	948	2,177	1,944	-
Interest	335	226	274	392	624	699
Local improvement	676	3,119	4,772	1,447	76	-
	<u>90,961</u>	<u>98,607</u>	<u>116,357</u>	<u>115,470</u>	<u>119,536</u>	<u>116,479</u>
Expenses (Schedules 4, 5)						
Council	482	576	583	599	620	644
City Manager	572	787	621	613	688	733
Economic and Business Development	4,481	4,701	2,782	3,237	975	953
Corporate Communications	634	733	638	733	919	955
Community and Protective Services	18,800	20,541	19,937	22,692	24,815	24,743
Corporate Services	6,064	7,516	7,394	8,193	9,129	9,466
Planning and Infrastructure	21,689	23,385	22,878	23,972	26,469	26,877
Utilities	11,176	12,266	12,479	13,578	17,156	16,893
	<u>63,898</u>	<u>70,505</u>	<u>67,312</u>	<u>73,617</u>	<u>80,771</u>	<u>81,264</u>
Annual Surplus	27,063	28,102	49,045	41,853	38,765	35,215
Accumulated Surplus, Opening	356,719	373,528	383,782	432,827	474,680	513,445
Accumulated Surplus, Closing	<u>383,782</u>	<u>401,630</u>	<u>432,827</u>	<u>474,680</u>	<u>513,445</u>	<u>548,660</u>

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

Unconsolidated statement of net financial assets

	2013 Actual (\$000s)	2014 Budget (\$000s)	2014 Forecast (\$000s)	2015 Budget (\$000s)	2016 Forecast (\$000s)	2017 Forecast (\$000s)
Annual Surplus	27,063	28,102	49,045	41,853	38,765	35,215
Inventory of Supplies and Prepaid Expenses						
Acquisition	(782)	(542)	(542)	(553)	(564)	(564)
Consumption	521	531	531	542	553	553
	(261)	(11)	(11)	(11)	(11)	(11)
Tangible Capital Assets						
Contributions of Tangible Capital Assets	(16,972)	(6,112)	(26,293)	(26,533)	(30,303)	(26,657)
Purchases of Tangible Capital Assets	(17,745)	(29,971)	(32,292)	(26,480)	(29,105)	(34,421)
(Gain)/Loss on Disposal of Tangible Capital Assets	(760)	(1,198)	(948)	(2,177)	(1,944)	-
Amortization	9,525	10,241	10,190	10,813	11,143	12,388
Proceeds on Disposal of Tangible Capital Assets	1,404	1,655	1,367	3,142	2,000	-
	(24,548)	(25,385)	(47,976)	(41,235)	(48,209)	(48,690)
Change in Net Financial Assets	2,254	2,706	1,058	607	(9,455)	(13,486)
Net Financial Assets, Opening	14,872	12,106	17,126	18,184	18,791	9,336
Net Financial Assets, Closing	17,126	14,812	18,184	18,791	9,336	(4,150)

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 Canadian Public Sector Accounting Standards (“PSAS”) 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 2013 audited financial statements.

Actual financial results achieved for the years ended December 31, 2015-2017 will vary from the budgets presented in the 2015-2017 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 of related organizations such as the Spruce Grove Public Library, the TransAlta Tri Leisure Centre and the Capital Region Parkland Water Services 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 2014.

i. Economy

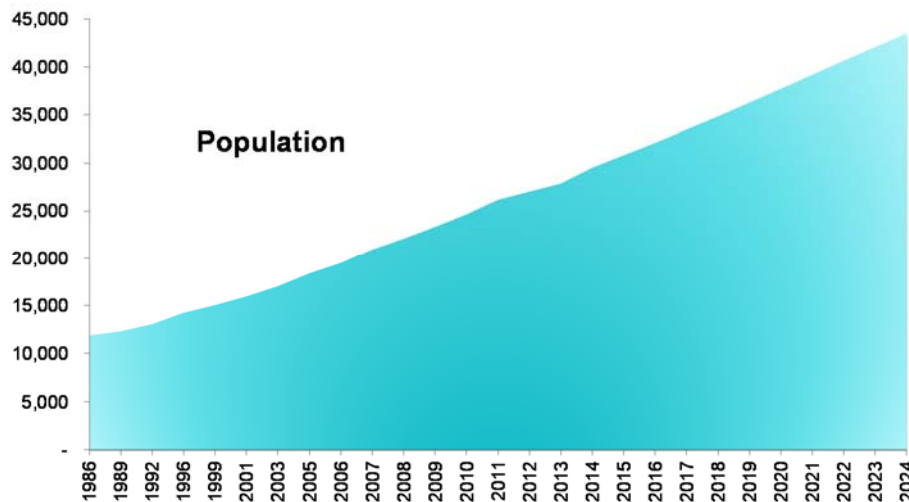
General inflation is estimated to range from 2.0 to 2.1 per cent depending on the type of cost. Non-residential construction costs are forecasted at 4.27 per cent in 2015.

Canadian and Provincial	2012	2013	2014	2015	2016	2017
Prime Lending Rate (Canada)	3.00%	3.00%	3.26%	4.08%	5.00%	5.69%
Deposit Rate = Prime - 1.6%	0.91%	0.90%	1.16%	1.98%	2.90%	3.59%
Consumer price index (Alberta)	1.12%	1.59%	2.03%	2.10%	2.09%	2.09%
Wages & Salaries (Alberta)	6.42%	4.03%	3.16%	3.38%	3.30%	3.21%
Construction Inflation (Alberta)	3.66%	2.22%	3.32%	4.27%	4.13%	3.71%
Economic Growth (Alberta)	5.13%	4.43%	4.35%	5.51%	5.45%	5.04%

City of Spruce Grove	2012	2013	2014	2015	2016	2017
Population	4.27%	2.15%	5.92%	4.50%	4.31%	4.50%
Average New Home Price	\$323,000	\$323,780	\$338,537	\$339,352	\$339,352	\$339,352
New Housing Starts	565	410	410	540	540	540
Total Assessment Values	5.12%	8.54%	10.42%	5.62%	5.53%	5.43%

ii. Population

The City's population according to the 2014 census is 29,526. The population is anticipated to grow at an average annual rate of 4.4 per cent over the next three years. Based on this trend, projected population is 43,491 by 2024.



iii. Property tax and permit revenue

Based on current information, 2015 construction activity is expected to be higher than 2014; 540 new housing starts are predicted in 2015, versus 410 in 2014.

2. Key financial policies

The City's financial policies are reviewed during the corporate planning 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

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.

iii. Financial administration

The Financial Administration 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 the Fees and Charges 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 continues to develop into a comprehensive user fee 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 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 revenue, 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 per cent), and, in respect of the City's debt service, 0.05 times revenue (5 per cent).

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. The City has adopted a conservative approach that limits the costs added to land held for resale 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: 4 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 long term 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 expenses. 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.

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 20.55 acres in 2015.

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.

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 debt proceeds and cash on hand.

4. Deferred revenue

	2013 Actual (\$000s)	2014 Budget (\$000s)	2014 Forecast (\$000s)	2015 Budget (\$000s)	2016 Forecast (\$000s)	2017 Forecast (\$000s)
Opening balance						
Government Transfers						
Capital	12,297	12,866	12,867	3,929	409	2,844
Operating	1,011	1,004	1,128	1,088	1,088	148
	13,308	13,870	13,995	5,017	1,497	2,992
Other Deferred Amounts	228	228	355	355	355	355
	13,536	14,098	14,350	5,372	1,852	3,347
Amounts Received						
Government Transfers						
Capital	6,248	8,705	10,818	9,022	9,854	10,010
Operating	2,072	1,923	2,218	2,200	1,783	1,701
	8,320	10,628	13,036	11,222	11,637	11,711
Other Deferred Amounts	747	-	-	-	-	-
	9,067	10,628	13,036	11,222	11,637	11,711
Amounts Recognized						
Government Transfers						
Capital	(5,799)	(20,479)	(19,817)	(12,551)	(7,515)	(8,749)
Operating	(1,989)	(2,927)	(2,273)	(2,200)	(2,723)	(1,701)
	(7,788)	(23,406)	(22,090)	(14,751)	(10,238)	(10,450)
Other Deferred Amounts	(620)	-	-	-	-	-
	(8,408)	(23,406)	(22,090)	(14,751)	(10,238)	(10,450)
Interest Earned						
Government Transfers						
Capital	121	18	61	9	96	161
Operating	8	-	15	-	-	-
	129	18	76	9	96	161
Other Deferred Amounts	-	-	-	-	-	-
	129	18	76	9	96	161
Closing Balance						
Government Transfers						
Capital	12,867	1,110	3,929	409	2,844	4,266
Operating	1,102	-	1,088	1,088	148	148
	13,969	1,110	5,017	1,497	2,992	4,414
Other Deferred Amounts	355	228	355	355	355	355
	14,324	1,338	5,372	1,852	3,347	4,769

Basic Municipal Transportation Grant, Federal Gas Tax Fund and the Municipal Sustainability Initiative Grant are multi-year grant programs that provide 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 earned by the City is allocated to the deferred balance until the funds are expended.

a. Municipal Sustainability Initiative (MSI)

In 2014 Municipal Affairs consolidated the Municipal Sustainability Initiative capital program with Basic Municipal Transportation Grant (BMTG). The combined program 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 and it is assumed the program will continue beyond 2017.

There are three components to MSI. The operating component for 2014 is \$215,419 which the City has designated to fund transit operations. In 2015 the rate is reduced to \$107,709. There will be no MSI operating funds for 2016 and beyond. The capital component is limited to projects with a minimum value of \$353,468 (5 per cent of the annual combined grant received). The third component is the Basic Municipal Transportation grant which is now combined with the capital portion of the MSI grant.

b. Federal Gas Tax Fund

The Federal Gas Tax Fund provides \$61.47 per capita based on each municipality's 2011 official population as recorded by Alberta Municipal Affairs. This grant program is based on a non-matching basis strictly for capital infrastructure. This grant program is currently in effect until 2024. For the period of 2014-2019 the 2011 census will be used and for 2020-2024 the 2016 census data will be used.

c. 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 one multi-family housing project to be constructed by private developers. This project is to be completed by 2016.

5. Long-term debt

Debt outstanding is as follows:

	2013 Actual (\$000s)	2014 Budget (\$000s)	2014 Forecast (\$000s)	2015 Budget (\$000s)	2016 Forecast (\$000s)	2017 Forecast (\$000s)
Westwind Lands	3,351	2,203	3,351	782	782	782
RCMP Facility	-	-	-	1,500	6,000	14,750
Reservoir	-	-	-	-	9,200	17,851
Public Works Facility	5,539	5,539	5,405	5,265	5,120	4,969
TransAlta Tri Leisure Centre	2,970	2,483	2,484	1,968	1,422	1,099
Agrena	1,761	1,626	1,626	1,485	1,338	1,184
Library	1,576	1,460	1,459	1,338	1,211	1,080
Local Improvements	2,065	5,627	1,827	1,581	5,226	4,753
Other Debt	9	-	-	-	-	-
	17,271	18,938	16,152	13,919	30,299	46,468

Principal and interest repayments
as of December 31, 2015 are as follows:

	Principal (\$000s)	Interest (\$000s)	Total (\$000s)
2016	1,220	539	1,759
2017	1,024	467	1,491
2018	1,792	421	2,213
2019	860	378	1,238
2020	899	338	1,237
Subsequent	8,124	2,514	10,638
	13,919	4,657	18,576

Debenture debt is repayable to the Alberta Capital Financing Authority and Pacific and Western Bank bearing interest at rates ranging from 2.788% to 10.125% per annum, before Provincial subsidy, and matures in periods 2015 to 2041. Debenture debt is issued on the credit and security of the City of Spruce Grove.

Debt servicing is as follows:

	2013 Actual (\$000s)	2014 Budget (\$000s)	2014 Forecast (\$000s)	2015 Budget (\$000s)	2016 Forecast (\$000s)	2017 Forecast (\$000s)
Westwind Lands	424	3,737	165	2,681	48	-
RCMP Facility	-	-	-	4	71	459
Reservoir	-	-	-	-	26	558
Public Works Facility	9	15	348	348	348	348
TransAlta Tri Leisure Centre	658	658	658	657	656	404
Agrena	210	210	210	210	210	210
Library	178	178	178	178	178	178
Local Improvements	303	304	303	303	309	630
Other Debt	90	89	10	1	-	-
	1,872	5,191	1,872	4,382	1,846	2,787

6. Debt limits

The province sets provincially legislated limits for debt outstanding and debt servicing. These limits are based on revenue earned by the City in a particular year. Revenue as defined in Alberta Regulation 255/00 is calculated using the total revenue for each reporting year less contributed assets and capital government transfers recognized in the year.

	2013 Actual (\$000s)	2014 Budget (\$000s)	2014 Forecast (\$000s)	2015 Budget (\$000s)	2016 Forecast (\$000s)	2017 Forecast (\$000s)
Total Revenue	90,961	98,608	116,357	115,470	119,536	116,479
Contributed Assets	(16,972)	(6,112)	(26,293)	(26,533)	(30,303)	(26,657)
Capital Government Transfers	(5,799)	(20,479)	(19,817)	(12,551)	(7,515)	(8,749)
Revenue for Debt Limit	68,190	72,017	70,247	76,386	81,718	81,073

Section 276(2) of the Municipal Government Act requires that debt and debt limits as defined by Alberta Regulation 255/00 for the City be disclosed as follows:

	2013 Actual (\$000s)	2014 Budget (\$000s)	2014 Forecast (\$000s)	2015 Budget (\$000s)	2016 Forecast (\$000s)	2017 Forecast (\$000s)
Total Debt Limit (1.5 X Revenue),	102,285	108,026	105,371	114,579	122,577	121,610
Less Total Debt	17,271	18,938	16,152	13,919	30,299	46,468
Amount of Debt Limit Unused	85,014	89,088	89,219	100,660	92,278	75,142
Debt Servicing Limit (0.25 X Revenue),	17,048	18,004	17,562	19,097	20,430	20,268
Less Debt Servicing	1,872	5,191	1,872	4,382	1,846	2,787
Amount of Debt Servicing Limit Unused	15,176	12,813	15,690	14,715	18,584	17,481

The City's debt management policy establishes debt limits that are one fifth of the provincial debt limits. The City debt limits are calculated on the same basis as the provincial debt regulation.

	2013 Actual (\$000s)	2014 Budget (\$000s)	2014 Forecast (\$000s)	2015 Budget (\$000s)	2016 Forecast (\$000s)	2017 Forecast (\$000s)
City Policy - Total Debt Limit						
Total Debt (0.3 Times Revenue)	20,457	21,605	21,074	22,916	24,515	24,322
Actual Debt (% of Revenue)	25.3%	26.3%	23.0%	18.2%	37.1%	57.3%
Actual Debt (% of Revenue) - excluding Westwind Lands	20.4%	23.2%	18.2%	17.2%	36.1%	56.4%
City Policy - Debt Servicing Limit						
Debt Servicing (0.05 Times Revenue)	3,410	3,601	3,512	3,819	4,086	4,054
Actual Debt Servicing (% of Revenue)	2.7%	7.2%	2.7%	5.7%	2.3%	3.4%
- excluding Westwind Lands	2.1%	2.0%	2.4%	2.2%	2.2%	3.4%

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.

	2013 Actual (\$000s)	2014 Budget (\$000s)	2014 Forecast (\$000s)	2015 Budget (\$000s)	2016 Forecast (\$000s)	2017 Forecast (\$000s)
Opening balance						
Unrestricted Surplus	5,983	4,910	3,043	4,449	3,694	4,035
Restricted Surplus - Developer	8,794	3,720	9,623	11,590	14,859	14,751
Restricted Surplus - Future Capital	10,015	16,249	19,161	15,737	14,331	17,134
Investment in Tangible Capital Assets	331,927	348,649	351,955	401,051	441,796	477,525
	<u>356,719</u>	<u>373,528</u>	<u>383,782</u>	<u>432,827</u>	<u>474,680</u>	<u>513,445</u>
Net change						
Unrestricted Surplus	(2,940)	405	1,406	(755)	341	19
Restricted Surplus - Developer	829	2,532	1,967	3,269	(108)	27
Restricted Surplus - Future Capital	9,146	(3,556)	(3,424)	(1,406)	2,803	2,857
Investment in Tangible Capital Assets	20,028	28,721	49,096	40,745	35,729	32,312
	<u>27,063</u>	<u>28,102</u>	<u>49,045</u>	<u>41,853</u>	<u>38,765</u>	<u>35,215</u>
Closing balance						
Unrestricted Surplus	3,043	5,315	4,449	3,694	4,035	4,054
Restricted Surplus - Developer	9,623	6,252	11,590	14,859	14,751	14,778
Restricted Surplus - Future Capital	19,161	12,693	15,737	14,331	17,134	19,991
Investment in Tangible Capital Assets	351,955	377,370	401,051	441,796	477,525	509,837
	<u>383,782</u>	<u>401,630</u>	<u>432,827</u>	<u>474,680</u>	<u>513,445</u>	<u>548,660</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.

	2013 Actual (\$000s)	2014 Budget (\$000s)	2014 Forecast (\$000s)	2015 Budget (\$000s)	2016 Forecast (\$000s)	2017 Forecast (\$000s)
Revenue						
Property Taxes	25,819	28,339	28,497	31,220	34,150	37,391
Government Transfers	7,788	23,406	22,079	14,751	10,238	10,450
Sales and User Fees	20,662	16,389	15,411	17,521	19,905	17,465
Contributed Tangible Capital Assets	15,499	6,112	12,817	14,789	18,303	13,900
Developer Levies	3,563	4,730	3,340	5,080	3,543	3,651
Gain on Disposal of Tangible Capital Assets	760	1,199	948	2,177	-	-
Interest	335	226	274	392	624	699
Local improvement	676	3,119	4,772	1,447	76	-
	<u>75,102</u>	<u>83,520</u>	<u>88,138</u>	<u>87,377</u>	<u>86,839</u>	<u>83,556</u>
Expenses (Schedules 4, 5)						
Council	482	576	583	599	620	644
City Manager	572	787	621	613	688	733
Economic and Business Development	4,481	4,701	2,782	3,237	975	953
Corporate Communications	634	733	638	733	919	955
Community and Protective Services	18,800	20,541	19,937	22,692	24,815	24,743
Corporate Services	6,064	7,516	7,394	8,193	9,129	9,466
Planning and Infrastructure	21,689	23,385	22,878	23,972	26,525	26,877
Utilities	-	-	-	-	-	-
	<u>52,722</u>	<u>58,239</u>	<u>54,833</u>	<u>60,039</u>	<u>63,671</u>	<u>64,371</u>
Annual Surplus	<u>22,380</u>	<u>25,281</u>	<u>33,305</u>	<u>27,338</u>	<u>23,168</u>	<u>19,185</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.

	2013 Actual (\$000s)	2014 Budget (\$000s)	2014 Forecast (\$000s)	2015 Budget (\$000s)	2016 Forecast (\$000s)	2017 Forecast (\$000s)
Revenue						
Property Taxes	-	-	-	-	-	-
Government Transfers	-	-	11	-	-	-
Sales and User Fees	13,411	14,085	13,729	15,316	17,689	19,070
Contributed Tangible Capital Assets	1,473	-	13,476	11,744	12,000	12,757
Developer Contributions	975	1,003	1,003	1,033	1,064	1,096
Gain on Disposal of Tangible Capital Assets	-	(1)	-	-	2,000	-
Interest	-	-	-	-	-	-
Local improvement	-	-	-	-	-	-
	15,859	15,087	28,219	28,093	32,753	32,923
Expenses (Schedules 4, 5)						
Water Supply and Distribution	6,229	6,738	7,010	7,437	10,193	9,534
Wastewater Treatment and Disposal	2,460	2,719	2,688	2,991	3,237	3,492
Waste Management	2,487	2,809	2,781	3,150	3,726	3,867
	11,176	12,266	12,479	13,578	17,156	16,893
Annual Surplus	4,683	2,821	15,740	14,515	15,597	16,030

Schedules to the fiscal plan statements

Schedule 1 – Property Taxes

	2013 Actual (\$000s)	2014 Budget (\$000s)	2014 Forecast (\$000s)	2015 Budget (\$000s)	2016 Forecast (\$000s)	2017 Forecast (\$000s)
Property Taxes						
Residential property taxes	28,982	31,536	31,112	33,641	36,505	39,315
Non-Residential						
Commercial property taxes	6,548	7,067	7,333	7,943	8,507	9,537
Industrial property taxes	1,259	1,351	1,450	1,693	1,852	1,963
Linear property taxes	278	289	291	301	313	325
Agricultural	2	3	3	3	3	3
	37,069	40,246	40,189	43,581	47,180	51,143
Less Requisitions						
Education - Province of Alberta	9,407	9,956	9,717	10,273	10,829	11,429
Education - Evergreen Catholic Separate R.D. #2	1,674	1,772	1,800	1,903	2,006	2,118
	11,081	11,728	11,517	12,176	12,835	13,547
Meridian Foundation	169	179	175	185	195	205
	11,250	11,907	11,692	12,361	13,030	13,752
Net Municipal Property Taxes	25,819	28,339	28,497	31,220	34,150	37,391

Schedule 2 – Government Transfers

	2013 Actual (\$000s)	2014 Budget (\$000s)	2014 Forecast (\$000s)	2015 Budget (\$000s)	2016 Forecast (\$000s)	2017 Forecast (\$000s)
Capital Government Transfers						
Basic Municipal Transportation Grant	1,600	2,480	1,000	-	-	-
Federal Gas Tax Fund	311	3,047	3,048	1,707	1,300	390
Miscellaneous Capital Grants	16	1,070	1,053	438	1,070	1,113
Municipal Sustainability Initiative Grant	3,872	13,882	14,716	10,406	5,145	7,246
	<u>5,799</u>	<u>20,479</u>	<u>19,817</u>	<u>12,551</u>	<u>7,515</u>	<u>8,749</u>
Operating Government Transfers						
Family and Community Support Services	403	403	403	403	403	403
Miscellaneous	661	802	1,065	1,099	790	708
Municipal Policing Assistance / New Police Officer Grant	566	566	590	590	590	590
Municipal Sustainability Housing Program	-	941	-	-	940	-
Municipal Sustainability Initiative Grant	359	215	215	108	-	-
	<u>1,989</u>	<u>2,927</u>	<u>2,273</u>	<u>2,200</u>	<u>2,723</u>	<u>1,701</u>
	<u>7,788</u>	<u>23,406</u>	<u>22,090</u>	<u>14,751</u>	<u>10,238</u>	<u>10,450</u>

Schedule 3 – User Fees

	2013 Actual (\$000s)	2014 Budget (\$000s)	2014 Forecast (\$000s)	2015 Budget (\$000s)	2016 Forecast (\$000s)	2017 Forecast (\$000s)
Donations and Sponsorships	105	77	73	218	220	224
Fines and Permits	6,058	6,046	4,985	5,682	6,002	6,045
Franchise Fees	3,123	3,062	3,306	3,397	3,527	3,684
Goods and Services	3,784	3,551	4,543	4,348	4,279	4,395
Other	2,474	704	927	640	3,661	696
Sale of Land Held for Resale	3,558	1,250	-	1,469	-	-
Rental Revenue	732	724	721	794	981	1,124
Tax Penalties	830	978	858	975	1,237	1,299
Utility Charges	13,409	14,082	13,727	15,314	17,687	19,068
	<u>34,073</u>	<u>30,474</u>	<u>29,140</u>	<u>32,837</u>	<u>37,594</u>	<u>36,535</u>

Schedule 4 – Expenses by Object

	2013 Actual (\$000s)	2014 Budget (\$000s)	2014 Forecast (\$000s)	2015 Budget (\$000s)	2016 Forecast (\$000s)	2017 Forecast (\$000s)
Amortization	9,525	10,241	10,190	10,813	11,143	12,388
Contingency	117	225	125	172	211	225
Cost of Sale - Land Held for Resale	3,323	775	-	1,469	-	-
Grants	2,040	2,900	1,949	2,584	4,925	2,031
Human Resources	21,613	24,118	23,388	26,022	28,681	30,813
Interest on Long-Term Debt	431	562	599	547	553	1,305
Operations and Maintenance						
Bank Charges and Interest	100	92	131	142	152	164
Equipment Operations	397	421	443	516	530	554
Insurance	425	423	510	564	617	676
Janitorial	267	336	304	340	372	454
Marketing and Publications	175	229	227	242	221	211
Materials and Supplies	1,014	1,325	1,310	1,414	1,628	1,615
General	1,278	1,487	1,468	1,428	1,438	1,470
Office	501	584	596	625	649	666
Office Lease	250	230	253	243	250	255
Professional Services	666	839	936	820	1,312	992
Repairs and Maintenance	1,480	1,689	1,764	1,973	1,936	1,901
Utilities	2,038	1,948	2,131	2,270	2,389	2,455
Contract - Enforcement Services	1,236	1,622	1,216	1,422	1,428	1,434
Contract - Garbage Collection and Disposal	2,155	2,410	2,375	2,673	3,206	3,353
Contract - General Services	7,209	9,580	8,629	7,486	8,224	6,284
Contract - Purchase of Water	2,624	2,891	3,053	3,610	4,209	4,845
Contract - Police	2,717	3,151	3,249	3,496	3,715	3,945
Contract - Sewage Treatment	2,317	2,427	2,466	2,746	2,982	3,228
	<u>26,849</u>	<u>31,684</u>	<u>31,061</u>	<u>32,010</u>	<u>35,258</u>	<u>34,502</u>
	<u>63,898</u>	<u>70,505</u>	<u>67,312</u>	<u>73,617</u>	<u>80,771</u>	<u>81,264</u>

Schedule 5 – Expenses by Department

	2013 Actual (\$000s)	2014 Budget (\$000s)	2014 Forecast (\$000s)	2015 Budget (\$000s)	2016 Forecast (\$000s)	2017 Forecast (\$000s)
Council	482	576	583	599	620	644
City Manager	572	787	621	613	688	733
Economic and Business Development	4,481	4,701	2,782	3,237	975	953
Corporate Communications	634	733	638	733	919	955
Community and Protective Services						
Agrena/Fuhr Sports Park	1,499	1,465	1,456	1,498	1,581	1,664
Community and Protective Services Administration	435	674	767	551	1,584	617
Cultural Services	1,120	1,396	1,240	1,588	1,414	1,417
FCSS and Social Planning	1,465	1,534	1,545	1,680	1,812	1,861
Municipal Enforcement and Safe City	2,006	2,515	2,133	2,482	2,612	2,686
Recreation and Community Development	624	715	734	1,135	1,532	1,537
Royal Canadian Mounted Police	3,276	3,821	3,981	4,212	4,481	4,773
Spruce Grove Fire Services	6,223	6,114	5,749	7,074	7,388	7,766
Spruce Grove Public Library	837	1,012	1,009	1,081	1,112	1,147
TransAlta Tri Leisure Centre	1,315	1,295	1,323	1,391	1,299	1,275
	18,800	20,541	19,937	22,692	24,815	24,743
Corporate Services						
Corporate Services Administration	225	553	454	631	877	713
City Clerk's Office	1,137	1,069	1,169	1,233	1,389	1,607
Finance	2,408	2,952	3,087	3,069	3,223	3,377
Human Resources	815	1,237	1,046	1,313	1,419	1,422
Information Systems	1,479	1,705	1,638	1,947	2,221	2,347
	6,064	7,516	7,394	8,193	9,129	9,466
Planning and Infrastructure						
Planning and Infrastructure Administration	344	544	354	912	554	478
Engineering	3,146	2,273	1,851	1,961	2,088	2,243
Planning and Development	1,639	2,626	1,728	1,992	3,127	2,158
Transit	1,107	1,268	1,177	1,260	1,402	1,578
Asset Management	2,834	4,684	4,314	4,101	5,400	6,233
Public Works	12,619	11,990	13,454	13,746	13,898	14,187
	21,689	23,385	22,878	23,972	26,469	26,877
Utilities						
Water Supply and Distribution	6,229	6,738	7,010	7,437	10,193	9,534
Wastewater Treatment and Disposal	2,460	2,719	2,688	2,991	3,237	3,492
Waste Management	2,487	2,809	2,781	3,150	3,726	3,867
	11,176	12,266	12,479	13,578	17,156	16,893
	63,898	70,505	67,312	73,617	80,771	81,264

Schedule 6 – Deferred Revenue

	2013 Actual (\$000s)	2014 Budget (\$000s)	2014 Forecast (\$000s)	2015 Budget (\$000s)	2016 Forecast (\$000s)	2017 Forecast (\$000s)
Opening balance						
Government Transfers						
Capital						
Basic Municipal Transportation Grant	1,035	914	1,013	13	13	13
Federal Gas Tax Fund	899	1,748	595	368	180	409
Miscellaneous Capital Grants	-	-	-	-	-	-
Municipal Sustainability Initiative Grant	10,363	10,204	11,259	3,548	216	2,422
	<u>12,297</u>	<u>12,866</u>	<u>12,867</u>	<u>3,929</u>	<u>409</u>	<u>2,844</u>
Operating						
Family and Community Support Services	-	-	-	-	-	-
Miscellaneous	79	63	163	133	133	133
Municipal Policing Assistance / New Police Officer Grant	-	-	25	-	-	-
Municipal Sustainability Housing Program	932	941	940	955	955	15
Municipal Sustainability Initiative Grant	-	-	-	-	-	-
	<u>1,011</u>	<u>1,004</u>	<u>1,128</u>	<u>1,088</u>	<u>1,088</u>	<u>148</u>
	<u>13,308</u>	<u>13,870</u>	<u>13,995</u>	<u>5,017</u>	<u>1,497</u>	<u>2,992</u>
Other Deferred Amounts	<u>228</u>	<u>228</u>	<u>355</u>	<u>355</u>	<u>355</u>	<u>355</u>
	<u>13,536</u>	<u>14,098</u>	<u>14,350</u>	<u>5,372</u>	<u>1,852</u>	<u>3,347</u>
Amounts Received						
Government Transfers						
Capital						
Basic Municipal Transportation Grant	1,570	1,673	-	-	-	-
Federal Gas Tax Fund	-	1,300	2,815	1,515	1,515	1,515
Miscellaneous Capital Grants	16	1,070	1,053	438	1,070	1,113
Municipal Sustainability Initiative Grant	4,662	4,662	6,950	7,069	7,269	7,382
	<u>6,248</u>	<u>8,705</u>	<u>10,818</u>	<u>9,022</u>	<u>9,854</u>	<u>10,010</u>
Operating						
Family and Community Support Services	403	403	403	403	403	403
Miscellaneous	744	739	1,035	1,099	790	708
Municipal Policing Assistance / New Police Officer Grant	566	566	565	590	590	590
Municipal Sustainability Housing Program	-	-	-	-	-	-
Municipal Sustainability Initiative Grant	359	215	215	108	-	-
	<u>2,072</u>	<u>1,923</u>	<u>2,218</u>	<u>2,200</u>	<u>1,783</u>	<u>1,701</u>
	<u>8,320</u>	<u>10,628</u>	<u>13,036</u>	<u>11,222</u>	<u>11,637</u>	<u>11,711</u>
Other Deferred Amounts	<u>747</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>9,067</u>	<u>10,628</u>	<u>13,036</u>	<u>11,222</u>	<u>11,637</u>	<u>11,711</u>

Schedule 6 – Deferred Revenue (continued)

	2013 Actual (\$000s)	2014 Budget (\$000s)	2014 Forecast (\$000s)	2015 Budget (\$000s)	2016 Forecast (\$000s)	2017 Forecast (\$000s)
Amounts Recognized						
Government Transfers						
Capital						
Basic Municipal Transportation Grant	(1,600)	(2,480)	(1,000)	-	-	-
Federal Gas Tax Fund	(311)	(3,047)	(3,048)	(1,707)	(1,300)	(390)
Miscellaneous Capital Grants	(16)	(1,070)	(1,053)	(438)	(1,070)	(1,113)
Municipal Sustainability Initiative	(3,872)	(13,882)	(14,716)	(10,406)	(5,145)	(7,246)
	<u>(5,799)</u>	<u>(20,479)</u>	<u>(19,817)</u>	<u>(12,551)</u>	<u>(7,515)</u>	<u>(8,749)</u>
Operating						
Family and Community Support Services	(403)	(403)	(403)	(403)	(403)	(403)
Miscellaneous	(661)	(802)	(1,065)	(1,099)	(790)	(708)
Municipal Policing Assistance / New Police Officer Grant	(566)	(566)	(590)	(590)	(590)	(590)
Municipal Sustainability Housing Program	-	(941)	-	-	(940)	-
Municipal Sustainability Initiative Grant	(359)	(215)	(215)	(108)	-	-
	<u>(1,989)</u>	<u>(2,927)</u>	<u>(2,273)</u>	<u>(2,200)</u>	<u>(2,723)</u>	<u>(1,701)</u>
	<u>(7,788)</u>	<u>(23,406)</u>	<u>(22,090)</u>	<u>(14,751)</u>	<u>(10,238)</u>	<u>(10,450)</u>
Other Deferred Amounts	(620)	-	-	-	-	-
	<u>(8,408)</u>	<u>(23,406)</u>	<u>(22,090)</u>	<u>(14,751)</u>	<u>(10,238)</u>	<u>(10,450)</u>
Interest Earned						
Government Transfers						
Capital						
Basic Municipal Transportation Grant	8	2	-	-	-	1
Federal Gas Tax Fund	7	-	6	4	14	60
Miscellaneous Capital Grants	-	-	-	-	-	-
Municipal Sustainability Initiative Grant	106	16	55	5	82	100
	<u>121</u>	<u>18</u>	<u>61</u>	<u>9</u>	<u>96</u>	<u>161</u>
Operating						
Family and Community Support Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Municipal Policing Assistance / New Police Officer Grant	-	-	-	-	-	-
Municipal Sustainability Housing Program	8	-	15	-	-	-
Municipal Sustainability Initiative Grant	-	-	-	-	-	-
	<u>8</u>	<u>-</u>	<u>15</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>129</u>	<u>18</u>	<u>76</u>	<u>9</u>	<u>96</u>	<u>161</u>
Other Deferred Amounts	-	-	-	-	-	-
	<u>129</u>	<u>18</u>	<u>76</u>	<u>9</u>	<u>96</u>	<u>161</u>

Schedule 6 – Deferred Revenue (continued)

	2013 Actual (\$000s)	2014 Budget (\$000s)	2014 Forecast (\$000s)	2015 Budget (\$000s)	2016 Forecast (\$000s)	2017 Forecast (\$000s)
Closing Balance						
Government Transfers						
Capital						
Basic Municipal Transportation Grant	1,013	109	13	13	13	14
Federal Gas Tax Fund	595	1	368	180	409	1,594
Miscellaneous Capital Grants	-	-	-	-	-	-
Municipal Sustainability Initiative Grant	11,259	1,000	3,548	216	2,422	2,658
	<u>12,867</u>	<u>1,110</u>	<u>3,929</u>	<u>409</u>	<u>2,844</u>	<u>4,266</u>
Operating						
Family and Community Support Services	-	-	-	-	-	-
Miscellaneous	162	-	133	133	133	133
Municipal Policing Assistance / New Police Officer Grant	-	-	-	-	-	-
Municipal Sustainability Housing Program	940	-	955	955	15	15
Municipal Sustainability Initiative Grant	-	-	-	-	-	-
	<u>1,102</u>	<u>-</u>	<u>1,088</u>	<u>1,088</u>	<u>148</u>	<u>148</u>
	<u>13,969</u>	<u>1,110</u>	<u>5,017</u>	<u>1,497</u>	<u>2,992</u>	<u>4,414</u>
Other Deferred Amounts	<u>355</u>	<u>228</u>	<u>355</u>	<u>355</u>	<u>355</u>	<u>355</u>
	<u>14,324</u>	<u>1,338</u>	<u>5,372</u>	<u>1,852</u>	<u>3,347</u>	<u>4,769</u>

Schedule 7 – Net Changes in Accumulated Surplus

	2013 Actual (\$000s)	2014 Budget (\$000s)	2014 Forecast (\$000s)	2015 Budget (\$000s)	2016 Forecast (\$000s)	2017 Forecast (\$000s)
Total						
Accumulated Surplus, Opening	356,719	373,528	383,782	432,827	474,680	513,445
Annual Surplus	27,063	28,102	49,045	41,853	38,765	35,215
Accumulated Surplus, Closing	383,782	401,630	432,827	474,680	513,445	548,660
Unrestricted Surplus						
Opening Balance	5,983	4,910	3,043	4,449	3,694	4,035
Annual Surplus	27,063	28,102	49,045	41,853	38,765	35,215
Net Change in Components of Accumulated Surplus						
Restricted Surplus - Developer Contributions	(829)	(2,532)	(1,967)	(3,269)	108	(27)
Restricted Surplus - Future Capital	(9,146)	3,556	3,424	1,406	(2,803)	(2,857)
Investment in TCAs	(20,028)	(28,721)	(49,096)	(40,745)	(35,729)	(32,312)
	(2,940)	405	1,406	(755)	341	19
Closing Balance	3,043	5,315	4,449	3,694	4,035	4,054
Restricted Surplus - Developer Contributions						
Opening Balance	8,794	3,720	9,623	11,590	14,859	14,751
Net Change						
Developer Levy Revenue	5,821	5,733	4,343	5,864	4,607	4,747
Surplus used for Expenses	193	(400)	(175)	(25)	-	(75)
Surplus used for Acquisition of TCAs	(5,185)	(2,801)	(2,201)	(2,570)	(13,915)	(13,545)
Inter-surplus Transfers	-	-	-	-	-	-
Long-Term Debt Issued	-	-	-	-	9,200	8,900
	829	2,532	1,967	3,269	(108)	27
Closing Balance	9,623	6,252	11,590	14,859	14,751	14,778
Restricted Surplus - Future Capital						
Opening Balance	10,015	16,249	19,161	15,737	14,331	17,134
Net Change						
Revenue Designated for Future Use	41,959	46,596	66,052	59,472	61,682	54,629
Capital Project Expenses and Transfers	(10,054)	(14,694)	(11,817)	(12,930)	(16,673)	(13,018)
Acquisition of TCAs	(29,532)	(33,511)	(56,425)	(50,119)	(44,731)	(47,532)
Inter-surplus Transfers	1,234	(1,947)	(1,234)	671	(1,975)	28
Long-Term Debt Issued	5,539	-	-	1,500	4,500	8,750
	9,146	(3,556)	(3,424)	(1,406)	2,803	2,857
Closing Balance	19,161	12,693	15,737	14,331	17,134	19,991
Investment in TCAs						
Opening Balance	331,927	348,649	351,955	401,051	441,796	477,525
Net Change						
TCA additions	34,717	36,083	58,585	52,859	59,408	61,077
TCA disposals - Cost	(644)	1,894	(419)	(965)	(56)	-
TCA disposals - Accumulated Amortization	-	-	-	-	-	-
Amortization	(9,525)	(10,241)	(10,189)	(10,813)	(11,143)	(12,388)
Long-Term Debt Issued	(5,539)	-	-	(1,500)	(4,500)	(8,750)
Long-Term Debt Repaid	1,019	985	1,119	1,164	(7,980)	(7,627)
	20,028	28,721	49,096	40,745	35,729	32,312
Closing Balance	351,955	377,370	401,051	441,796	477,525	509,837

NEW INITIATIVES AND SERVICE CHANGES

Overview

The following pages provide details of the new initiatives and service changes reviewed and prioritized by the Senior 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 modifications to services as a result of changes in service demands, service level expectations or staffing levels required to deliver the defined services.

Prioritization

New operating initiatives and service changes submitted by departments are reviewed and ranked by SLT. New capital initiatives submitted by departments are reviewed and ranked by the Capital Planning Team (CPT). Ranking of new initiatives and service changes uses a set of prioritization criteria that were developed by SLT in response to Council's 20-year strategic plan.

Each of the three criteria has different weighting that was determined by SLT. Each of the criteria has four evaluation statements all with equal weighting within that criterion. Ranking is done using a six point Likert agree/disagree scale in response to the evaluation statements in each criterion.

The following criteria were using to evaluate and rank the 2015-2017 corporate plan initiatives and service changes.

1. Implementation Considerations

- Will have a positive impact on the efficiency of service
- Will have a positive impact on the effectiveness of service
- Will positively affect the success of other initiatives or service changes
- Is considered to have a low degree of risk

2. Strategic Considerations

- Is something Council believes is important
- Is an important element of goals and strategies in our strategic plan
- Is consistent with our core values and underlying principles
- Has a positive impact on the greater community

3. Customer Impact Considerations

- Is critical to sustaining existing services and service levels
- Is essential to providing a new service or service level
- Is urgently needed by the stakeholders who need this service
- Will impact a wide range of customers/stakeholders

The weighted ranking score is used as a tool to determine the initial prioritization in June. The financial and capacity (staff) impacts are then determined based on the initial prioritization results and are reviewed in September by the Senior Leadership Team. During the final prioritization review in September, adjustments may be made to the prioritization of initiatives or service changes (either moved above or below the line). The ranking score does not change from the initial ranking results as it's only used during the initial prioritization process. Initiatives and service changes that do not have a score were received after the initial ranking was completed and were prioritized by SLT in September.

New initiatives are grouped into four categories; corporate external operating initiatives, corporate internal operating initiatives, capital initiatives and departmental operating initiatives. Service changes are identified separately from new initiatives. Each list of initiatives and services changes are organized into two main prioritization groupings:

Above the Line - Considered essential for the ongoing successful operations of the City and are approved to proceed in 2015. The planned 2016 and 2017 items will be reconsidered and re-prioritized in the next corporate planning cycle. Above the line items are shaded green in the following pages.

Below the Line - Deferred for this corporate plan. This work will become increasingly important to undertake in future years but cannot be operationally or fiscally supported in this corporate plan. They will be reconsidered and re-prioritized in the next corporate planning cycle. Below the line items are not shaded in the following pages.

Corporate External – Operating

Corporate external operating initiatives are those projects that have been identified within the 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.

The total cost of each initiative includes the initial project cost plus any annual operating costs. The funding sources are noted for each initiative. Total effort required to complete the initiative is reflected in person hours in each year.

Summaries of the approved corporate external operating initiatives for 2015 and those planned for 2016 and 2017 are located in the Corporate Business Plan section of this corporate plan document under the goal and strategy they are achieving.

NEW INITIATIVES AND SERVICE CHANGES
CORPORATE EXTERNAL - OPERATING

Approved for 2015

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
1	Planning & Infrastructure - Planning & Development	CE410.1 - Future growth study	The growth study will examine the possible growth scenarios for the City, such as annexation, amalgamation and other municipal organizational structures. The study will include an analysis of both population and employment growth, coupled with constraints analysis, to determine feasible growth scenarios over the next 25 to 50 years. A fiscal impact analysis will be included in the study to determine costs involved with preferred scenarios. The study will include public consultation opportunities, discussions with affected municipalities, and discussions and direction from Council at points determined in a future terms of reference.	Jan. 2015	Mar. 2016	85.16	457	62	-	150,000	95,000	-	Taxes
2	Community & Protective Services - Community Services Admin	CE23.2 - Lead the planning for the Integrated RCMP facility	Take the administrative lead in the RCMP Facility business case development and ultimate construction of an integrated RCMP facility between the City of Spruce Grove and the Town of Stony Plain.	Jan. 2011	Dec. 2017	85.05	80	80	80	-	-	-	

NEW INITIATIVES AND SERVICE CHANGES
CORPORATE EXTERNAL - OPERATING

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
3	Corporate Departments - Economic Development	CE29.2 - Implementation of Industrial Attraction Strategy	<p>This is a recommendation of the Economic Development Advisory Committee (EDAC) Action Plan - Partnerships for Prosperity Implementation Recommendations 2012–2015, Strategic Elements 6.4 and 6.5. While a number of these recommendations are being addressed, there is a need to consider some new initiatives that respond to the opportunities now available to us.</p> <p>In collaboration with the industrial park developers and other stakeholders in Spruce Grove, continue to develop, build upon, and implement a multi-year business-to-business industry attraction and growth strategy. What is needed under this Industrial Attraction Strategy continues to evolve each year. The priorities over the next several years include a more targeted marketing strategy (versus general attraction), transportation and cost-specific assessments, potential use and types of incentives, technology support and broadband infrastructure.</p>	Jan. 2015	Dec. 2017	82.76	464	464	464	50,000	50,000	50,000	Taxes
4	Corporate Departments - Economic Development	CE32.2 - Identify Options and Develop a Broadband Strategy for Spruce Grove	Investigate options and develop a Fibre Optic Broadband Strategy to support commercial and industrial development in Spruce Grove.	Jan. 2015	Dec. 2015	80.73	237	-	-	-	-	-	
5	Community & Protective Services - Protective Services	CE78.2 - Contributions for tri-region ladder truck purchases	Funding as per regional capital cost sharing agreement for the purchase of a ladder truck for Parkland County.	Jan. 2015	Dec. 2015	78.33	1	-	-	560,000	-	-	Grants
6	Corporate Departments - Economic Development	CE243.2 - Implementation of Westwind agreement options	Implement the multi-year Purchase and Options Agreement for the Westwind Lands Development.	Jan. 2014	Dec. 2017	78.23	310	310	310	-	-	-	

NEW INITIATIVES AND SERVICE CHANGES
CORPORATE EXTERNAL - OPERATING

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
7	Corporate Departments - CAO	CE397.1 - Implement inter-municipal collaboration framework	Participate in the implementation of the Inter-Municipal Collaboration agreement (IMCA) between the City of Spruce Grove, Town of Stony Plain and Parkland County.	Jan. 2015	Dec. 2015	77.71	215	-	-	-	-	-	
8	Community & Protective Services - Cultural Services	CE37.2 - Arts and culture vision for Spruce Grove	Develop an Arts and Culture Vision and plan for arts, cultural, and heritage programs and facilities in Spruce Grove. This initiative will map out a vision for arts, cultural and heritage programs over the next five years and beyond and will focus on opportunities that add value to existing resources.	Jan. 2015	Dec. 2016	77.29	121	253	-	25,000	50,000	-	Taxes
9	Community & Protective Services - FCSS	CE238.2 - Develop a social sustainability strategy	The social sustainability strategy will take a high level look at the role of social sustainability within the City's strategic, corporate and community planning frameworks. Components to be covered include; review of best practices and examples from comparable communities, define what Spruce Grove means by 'social sustainability', determine what areas of the City's work fits within this definition, assess the City's current approach against this definition, identify strategies to build on the assessment results, and propose an approach for developing social sustainability indicators to measure progress. The strategy's development will include both internal and external consultation.	Jan. 2015	Dec. 2016	76.98	206	117	-	50,000	25,000	-	Taxes

NEW INITIATIVES AND SERVICE CHANGES
CORPORATE EXTERNAL - OPERATING

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
10	Corporate Departments - Economic Development	CE30.2 - Implement action plan on competitive fundamentals recommended by EDAC	Implementation of the EDAC Action Plan recommendations on 'Getting Our Competitive Fundamentals Right' (Strategic Element 6.2) in support of the new Economic Development Strategy. Note that Action Plan Strategic Elements 6.4 and 6.5 are covered off under CE29.1 (Industrial Marketing Plan) and 6.8 under CE31.1 (Event Tourism). This will involve review and monitoring of Spruce Grove's competitive position in retaining and attracting investment in targeted sectors, identifying constraints that need to be addressed, considering the role and type of incentives that may be effective, developing industry and company specific strategies that may influence decisions and other issues raised by the Economic Development Advisory Committee (EDAC). This budget is used to sustain the role of EDAC in providing advice to Council on implementation of the City's economic development strategy.	Jan. 2012	Dec. 2017	76.72	242	242	242	25,000	25,000	25,000	Taxes
11	Corporate Departments - Economic Development	CE244.2 - Implement phases of Tri Leisure Village project	Implement the multi-year Purchase and Options Agreement for the Tri Leisure Village Development.	Jan. 2014	Dec. 2016	76.20	290	290	-	-	-	-	

NEW INITIATIVES AND SERVICE CHANGES
CORPORATE EXTERNAL - OPERATING

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
12	Corporate Departments - Communications	CE423.1 - Online services review	The City's online services portal was developed several years ago with the technology that was available. Since its inception, technology has changed and the current interface and services that our online services provides may not be meeting the needs and/or expectations of our customers. A thorough review of the current online services, including what the City provides users for online services should be reviewed and options explored to better meet the needs of the City's stakeholders. The review will involve internal (various City departments) and external (the public) stakeholders to determine if online services is meeting the needs of the various audiences and if not, what enhancements or changes are required.	Feb. 2015	Jul. 2015	73.80	484	-	-	7,500	-	-	Taxes

NEW INITIATIVES AND SERVICE CHANGES
CORPORATE EXTERNAL - OPERATING

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
13	Planning & Infrastructure - Planning & Infrastructure Admin	CE201.2 - Participate in tri-region organics processing facility feasibility study	To complete a feasibility study for an organics processing facility in the tri-municipal region and to explore management and processing options. Both municipal and private/public sector partnership opportunities will be considered. The City has partnered with Alberta Innovates, Parkland County and the Town of Stony Plain. Stage 1 Regional Collaboration Grant funding has been received and additional funding applications submitted to Alberta Innovates and Municipal Affairs. With the involvement of Alberta Innovates, the technology options are focused on waste-to-energy options. This technology group has the potential to significantly increase the City's waste diversion rate. There is no commitment for the City to construct a facility and/or implement other recommendations in the final study.	Jan. 2014	Dec. 2016	71.56	175	154	-	382,500	67,500	-	Grants
14	Corporate Departments - Economic Development	CE400.1 - Conduct a Feasibility Assessment and Develop a Business Plan for a multi-purpose facility	Should an initial market assessment study in 2014 prove positive, proceed with a detailed market and financial feasibility study for a multi-purpose facility.	Jan. 2015	Dec. 2015	71.09	580	-	-	75,000	-	-	Taxes

NEW INITIATIVES AND SERVICE CHANGES
CORPORATE EXTERNAL - OPERATING

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
15	Corporate Departments - Economic Development	CE33.2 - Develop and implement a formal sponsorship program	The formal corporate sponsorship program will include asset inventory and valuation of City-owned facilities, a formal sponsorship proposal package, the development and implementation of a marketing strategy, tools and templates to assist in developing request letters and a list of sponsorship prospects, negotiation and sponsorship appreciation strategies. Examples include expansion of current sponsorship program at Fuhr Sports Park, existing and proposed electronic billboards on Highway 16A, renewal of exclusivity beverage supply agreement, and a sponsorship package for the new Sports and Recreation facility.	Jan. 2015	Dec. 2017	70.68	448	448	448	25,000	15,000	15,000	Taxes
16	Planning & Infrastructure - Planning & Infrastructure Admin	CE406.1 - Explore three-stream waste program pilot in local schools	Schools in Spruce Grove currently do not have access to the City's waste programs and are serviced by the private sector. Local schools however are an ideal place to promote and reinforce the City's waste diversion program. While the initial logistics may pose some challenges, implementing this program in schools has the potential to have a very strong return on investment in terms of education and overall community diversion rates. This initiative has two components, assess the feasibility and logistical issues associated with offering this service to schools, and if feasible, pilot the program at 2-4 schools for the 2015-2016 school year. Following this, the results will be assessed to determine if the program should be offered city-wide and on a permanent basis.	Jan. 2015	Jul. 2016	69.53	231	91	-	-	-	-	

NEW INITIATIVES AND SERVICE CHANGES
CORPORATE EXTERNAL - OPERATING

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
17	Community & Protective Services - Recreation	CE404.1 - Work collaboratively to develop a regional Leisure Services bi-annual program guide	To create and produce a comprehensive, accessible and quality resource guide for recreation, leisure, culture, wellness programs, services and events in the tri-municipal region. The Regional Recreation Wellness Committee is comprised of representatives from the City of Spruce Grove, Town of Stony Plain and Parkland County.	Jan. 2015	Dec. 2015	67.45	51	-	-	10,000	10,000	10,000	Taxes
18	Community & Protective Services - Community Services Admin	CE24.2 - Pursue feasibility of expanding the TransAlta 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.	Jan. 2011	Dec. 2015	66.77	28	-	-	-	-	-	
19	Corporate Departments - Economic Development	CE34.2 - Develop a Vision and Strategy for City Centre Revitalization in Spruce Grove	The intent is to develop a revitalization strategy and implementation plan for the City Centre in Spruce Grove. The first step in this phase includes the development of a discussion paper which sets out options with respect to the scope of revitalization. This document will assist Council in developing their vision as well as the needs and direction of the City Centre revitalization strategy. The second step in this phase is to develop the City Centre revitalization strategy and the implementation plan.	Mar. 2014	Jun. 2015	64.90	547	-	-	75,000	-	-	Taxes
20	Corporate Departments - Economic Development	CE491.1 - Planning for use of City-Owned Land - Westwind Lands	As part of the Westland Lands sale agreement with WAM/Beaverbrook JV, the City will retain a 5 acre site that will be serviced by the developer at no cost to the City. The City needs to identify the location of the parcel in consultation with the developer.	Jan. 2015	Dec. 2015	60.00	190	-	-	15,000	-	-	Taxes

NEW INITIATIVES AND SERVICE CHANGES
CORPORATE EXTERNAL - OPERATING

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
21	Community & Protective Services - Cultural Services	CE435.1 - Public Submission - Funding for Spruce Grove Agricultural Society	<p>The Spruce Grove and District Agricultural Society is a not-for-profit organization that was formed in 1972 to support the agriculture, horticulture, and homemaking heritage in this community. The Ag Society's goal is to keep alive the history of the community, both for the present and for future generations. When the 1958 grain elevator was marked for demolition in 1995, the Ag Society stepped in to preserve it as a working museum.</p> <p>The Agricultural Society's long-term goal is to build an "Elevator Emporium". This building will be constructed on the elevator site and will resemble the old Spruce Grove Village train station. It will house the Farmers Market, Spruce Grove archives, a museum, café, gift shop, and meeting rooms. Not only will this Centre serve visitors and tourists, but it can also be used as a program facility for community groups. The Ag Society is asking for \$15,000 in matching funds that they will use to commission a Business Plan for this project.</p>	Jan. 2015	Dec. 2016	58.85	91	-	-	15,000	-	-	Surplus
22	Planning & Infrastructure - Public Works	CE44.2 - Long term cemetery plan	This initiative will provide for a detailed site plan for the Pioneer Cemetery while also examining the related needs for bylaw development and interment options.	Jan. 2015	Dec. 2016	58.65	115	115	-	20,000	-	-	Surplus
23	Community & Protective Services - Cultural Services	CE511.1 - 2015 Tour of Alberta	The City of Spruce Grove to host the Tour of Alberta stage 5 finish on September 5, 2015.	Jan. 2015	Dec. 2015		-	-	-	250,000	-	-	User Fees (Sponsorship \$50,000), Taxes
Approved for 2015							5,563	2,626	1,544	1,735,000	337,500	100,000	

Planned for 2016

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
24	Corporate Departments - Economic Development	CE35.2 - Identify opportunities within our sports, recreation and cultural facilities for the attraction of events	Undertake a review of regional opportunities in the sports, recreation and cultural facilities that would improve the competitiveness of the region in attracting events and increasing facility utilization.	Jan. 2016	Dec. 2016	74.17	-	375	-	-	35,000	-	Taxes
25	Planning & Infrastructure - Planning & Infrastructure Admin	CE252.2 - Curbside waste audit program	To complete an audit of the residential curbside waste program using the same methodology used in the 2012 audit.	Jan. 2016	Dec. 2016	72.66	-	105	-	-	25,000	-	Solid Waste
26	Corporate Departments - Economic Development	CE403.1 - Update the Economic Development Strategy	Review and update of Spruce Grove's Economic Development Strategy 2010-2020, "Partnerships for Prosperity".	Sep. 2016	Jun. 2017	71.30	-	220	440	-	25,000	25,000	Taxes
27	Planning & Infrastructure - Planning & Infrastructure Admin	CE407.1 - Transit service review - phase two	The City is in the final stages of completing Phase 1 of its transit service review. While phase 1 focused on short-term system changes within the existing ETS contract approach, phase 2 will be a medium-to-long-term business plan based on the outcomes of the CRB regional governance work. The final scope and timeline for this project will be determined once its clear if the region is going to implement a regional transit commission. If required, phase 2 will include a review of different operational models and will also look at options for local service and connections to STS.	Jun. 2016	Dec. 2017	70.47	-	315	315	-	20,000	20,000	Taxes

NEW INITIATIVES AND SERVICE CHANGES
CORPORATE EXTERNAL - OPERATING

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
28	Corporate Departments - Communications	CE27.2 - 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.	Jan. 2016	Dec. 2017	69.38	-	203	206	-	100,000	125,000	Taxes
29	Community & Protective Services - Community Services Admin	CE103.2 - TransAlta Tri-Leisure Centre - Facility Lifecycle	The TLC received the FAME report over the last few years identifying potential lifecycle improvements to be carried out over the short-term, medium term, and long-term. A full scale lifecycle maintenance plan is expected to be developed over 2015 and will require ongoing funding in response to the plan which will be approved through the normal TLC budget processes by all three municipal partners.	Jan. 2016	Dec. 2017	68.04	-	-	-	-	1,000,000	1,000,000	Grants
30	Corporate Departments - Economic Development	CE402.1 - Planning for use of 15 acre flex site on the Public Works quarter	Review options for utilization of the 15-acre flex-site in the Public Works Quarter.	Jan. 2016	Dec. 2016	67.66	-	315	-	-	40,000	-	Taxes

NEW INITIATIVES AND SERVICE CHANGES
CORPORATE EXTERNAL - OPERATING

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
31	Planning & Infrastructure - Planning & Infrastructure Admin	CE267.2 - Implementation of transit service review recommendations - stage two	Initial discussions based upon DanTech 2013 concepts, split the existing peak hour Route 197 into two routes through specific communities currently not served. During the draft transit review public consultation in spring 2014, another option for local routing was discussed. This second option would see the bus route follow Century Rd./Grove Dr./Jennifer Heil Way/McLeod Ave. with two routes heading into Edmonton. One using the current route downtown via Hwy 16 and the second to the West Edmonton Mall and on to the South Campus LRT station via Hwy 16A. In light of the additional routing option coming out of the public consultation, it is recommended that additional public consultation on this concept go forward after Stage I is completed and operational. Note: Administration is recommending deferral of Stage II until 2016, at which time phasing related to the GreenTRIP application will come into effect. Public consultation for this route and future options will continue in 2015.	Apr. 2016	Sep. 2016	67.29	-	50	-	-	74,000	234,000	Taxes
32	Corporate Departments - Economic Development	CE433.1 - Planning for use of City-owned land - Broxton Park	Review options for utilization of the 3.11 acre site owned by the City just west of Broxton Park School.	Jan. 2016	Dec. 2016	65.16	-	377	-	-	35,000	-	Taxes

NEW INITIATIVES AND SERVICE CHANGES
CORPORATE EXTERNAL - OPERATING

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
33	Community & Protective Services - Recreation	CE405.1 - Joint feasibility study on expansion of Glenn Hall arena	The Tri-Municipal Region Recreation and Culture Indoor Facility Strategy identified the Glenn Hall Centennial Arena as a 'next step' for the regional provision and development of recreation and culture indoor facilities. Upon research, collection of information, and public consultation the feasibility analysis would ascertain the practicality of such a development and subsequently formalize in a report complete with recommendations. The Town of Stony Plain would lead this initiative.	Jan. 2016	Dec. 2016	64.53	-	63	-	-	15,000	-	Taxes
34	Community & Protective Services - Community Services Admin	CE95.2 - Heritage Pavilion contribution	The Heritage Pavilion is a regional facility in Stony Plain. Phase two of the facility is a two-story banquet facility with capacity for 500 people. The facility will provide banquet opportunities associated with events that occur in the 'warehouse' section of that facility.	Jan. 2016	Dec. 2016	64.11	-	-	-	-	1,000,000	-	Grants
35	Planning & Infrastructure - Planning & Infrastructure Admin	CE409.1 - Weather and Climate Readiness Plan	Repeated studies identify a global trend towards a warming climate. Anticipated impacts in the northern Alberta region include an increase in mean temperature and precipitation and a greater likelihood of severe weather events. The Weather and Climate Change Readiness Plan is expected to address future water, land and energy issues arising with the expected change in climate. Along with this, it will identify strategies to improve the city's resilience to changes in weather patterns and storm severity over time. This plan is designed to complement the Municipal Emergency Plan.	Jan. 2016	Dec. 2016	61.67	-	204	-	-	30,000	-	Surplus

NEW INITIATIVES AND SERVICE CHANGES
CORPORATE EXTERNAL - OPERATING

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)
38	Corporate Departments - Communications	CE398.1 - Develop a City mobile app	Living in a mobile world has become a reality. More and more people carry smartphones with them at all times and expect to receive information, send information and search for information easily on their mobile device and when it is convenient for them. According to research, 56% of Canadians have a Smartphone and 89% of those users use their phone to search for local information. While Spruce Grove's website is mobile friendly, there are ways to provide services and information more effectively and reach citizens in a new way through a smartphone app. This initiative includes the scoping and development of a mobile app that could have such features as programs listing and link to online registration, recycling and waste management information, event information, interactive maps of trails in the city, the ability to report a service request such as a pothole or broken park bench, City employment opportunities, news alerts and more.	Feb. 2015	Feb. 2016	64.48	471	70	-	47,500	1,500	1,500
Deferred from 2015							894	385	315	112,500	66,500	66,500

Deferred from 2016

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)
39	Planning & Infrastructure - Planning & Infrastructure Admin	CE408.1 - Implementation of transit service review recommendations - stage three	Stage 3 of the transit service review is to introduce a reduced coverage WEM service that runs hourly between Spruce Grove and WEM between 5:30pm – 10:30pm Monday to Friday. The service allows residents to travel to a high demand destination in the evening. This enhances daytime service by increasing flexibility for riders and serves students with evening classes or workers looking to stay late (WEM is a major transfer station with excellent connections from most of Edmonton). The service would operate on a 15-minute reduced coverage loop within Spruce Grove. This is a common practice for evening routes in Edmonton. This greatly reduces the cost as it allows the entire service to be operated by only one bus. This service would complement the stage 1 and stage 2 transit changes.	Apr. 2016	Sep. 2016	65.21	-	140	-	-	67,500	212,000
40	Corporate Departments - Economic Development	CE36.2 - Implementation of the Approved City Centre Revitalization Strategy for Spruce Grove	This initiative is the implementation phase of the City Centre revitalization strategy. The implementation would use the tools and operational support identified in the strategy and implementation plan approved under initiative CE34.2.	Mar. 2016	Dec. 2017	63.54	-	660	630	-	-	-
Deferred from 2016							-	800	630	-	67,500	212,000

NEW INITIATIVES AND SERVICE CHANGES
CORPORATE EXTERNAL - OPERATING

Deferred from 2017

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)
41	Planning & Infrastructure - Planning & Infrastructure Admin	CE251.2 - Review of multi-family waste program options	To explore options to increase waste diversion from multi-family households and determine what the City's role should be going forward. This project will look at a diverse range of opportunities, best practices, and potential roles and is not intended to focus on the City providing service to this sector.	Jan. 2017	Dec. 2017	66.20	-	-	119	-	-	20,000
42	Planning & Infrastructure - Planning & Infrastructure Admin	CE451.1 - Implementation of transit service review recommendations - stage four	Stage 4 of the transit service review is to introduce a reduced coverage WEM service that runs hourly between Spruce Grove and WEM between 9:00am – 7:00pm on Saturday. The service would operate on a 15-minute reduced coverage loop within Spruce Grove. This is a common practice for routes in Edmonton during periods of lower ridership. This reduces the cost as it allows the entire service to be operated by only one bus. This service would complement the Stage 1, 2 and 3 changes and respond to demand of weekend service to Edmonton.	Apr. 2017	Sep. 2017	62.92	-	-	56	-	-	48,000
				Deferred from 2017			-	-	175	-	-	68,000
				Total Deferred 2015-2017			894	1,185	1,120	112,500	134,000	346,500

Corporate Internal - Operating

Corporate internal operating initiatives are those projects that are identified within the 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 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.

The total cost of each initiative includes the initial project cost plus any annual operating costs. The funding sources are noted for each initiative. Total effort required to complete the initiative is reflected in person hours in each year.

Summaries of the approved corporate internal operating initiatives for 2015 and those planned for 2016 and 2017 are located in the Corporate Business Plan section of this corporate plan document under the goal and strategy they are achieving.

Approved for 2015

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
1	Corporate Services - Corporate Services Admin	CI383.1 - OER - Project management strategy	Initiate a study to determine a project management strategy and model for the City.	Mar. 2015	Aug. 2015	76.72	352	-	-	-	-	-	

NEW INITIATIVES AND SERVICE CHANGES

CORPORATE INTERNAL - OPERATING

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
2	Corporate Services - Information Systems	CI394.1 - Develop a Sports & Recreation Facility data centre	The City requires a backup Data Centre for business continuity purposes. Presently this Centre is hosted at the TransAlta Tri-Leisure Centre (TLC). The existing environment is not conducive for a secure and environmentally safe Data Centre. There is no air conditioning or humidity control, the room is very dusty and the access to the room is minimally controlled and is utilized for various functions. Information Systems is recommending that the system be relocated to the new Sports and Recreation facility which will contain a server room that is up to Data Centre standards.	Jun. 2015	Sep. 2015	74.22	60	-	-	34,600	-	-	Surplus
3	Corporate Departments - Communications	CI17.2 - Develop and 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 develop and implement tactics for internal communications including an intranet and other mediums to enhance internal communications.	May. 2014	May. 2015	70.47	164	-	-	-	-	-	
4	Corporate Services - Human Resources	CI18.2 - Develop a Human Resources Plan	Complete the City Human Resources Plan and terms of reference. The components of a Human Resources Plan typically include the following components: workforce planning; training and development; staffing levels; internal and external labour force data and succession planning. Development of a comprehensive Human Resources Plan was the first priority item in the OER study conducted by KPMG.	Jan. 2014	Dec. 2015		-	-	-	16,000	1,000	1,000	Taxes
Approved for 2015							576	-	-	50,600	1,000	1,000	

Planned for 2016

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
5	Planning & Infrastructure - Asset Management	CI449.1 - Strategic visioning for City facilities	Develop a long term major facilities plan for future city buildings that supports the operational and community requirements.	Jan. 2016	Dec. 2016	80.78	-	250	-	-	80,000	-	Taxes
6	Corporate Services - Corporate Services Admin	CI384.1 - Implement the project management strategy	Design, develop and implement project management methodologies and/or software for Spruce Grove.	Jan. 2016	Dec. 2017	74.32	-	767	-	-	192,000	12,000	Taxes
7	Corporate Services - Corporate Services Admin	CI386.1 - OER - Customer Service interface	An operational effectiveness review is required to determine if the City's customer service philosophy is being implemented appropriately in that the right systems and supports are in place to support staff in providing the high levels of customer service expected by the City. The study will focus on direct customer service access points or the primary first points of contact for customers.	Jan. 2016	Dec. 2016	73.59	-	154	-	-	50,000	-	Taxes
8	Corporate Services - Human Resources	CI175.2 - Review Shared Principles	Review the current Shared Principles and either re-establish them or change them to value statements reflecting the current work environment and evolving organizational culture.	Jun. 2016	Dec. 2016	71.88	-	277	-	-	28,500	-	Taxes

NEW INITIATIVES AND SERVICE CHANGES
CORPORATE INTERNAL - OPERATING

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)	
9	Corporate Services - Human Resources	CI211.2 - Develop a workforce plan	A workforce plan is phase two in developing the Human Resources Plan. The workforce plan has to be congruent with the service levels provided by the organization and adapt to the growth of the organization. A workforce plan takes into account the forecast for future demands on the City and the impacts of this demand on staffing requirements and the skill and capacity of the staff to meet these demands. Workforce plans will be developed first for priority areas that are identified within the City rather than an overall organizational plan for the City. Succession planning for key positions will also be identified as part of the workforce plan.	Jan. 2016	Dec. 2017	71.09	-	122	122	-	10,000	10,000	Taxes	
10	Corporate Services - Corporate Services Admin	CI388.1 - Develop reporting framework for strategic and corporate plan	A reporting framework needs to be developed that coordinates reporting on the City's new 20-year strategic plan and the corporate plan. The strategic plan sets the long range vision, goals and strategies for the city and the corporate plan is the implementation plan for the strategic plan and other long range plans. Reporting on the strategic and corporate plan is an important tool for residents, Council and Administration to see implementation of the vision and mission in these long range plans.	Sep. 2016	Mar. 2017	71.09	-	59	39	-	-	-		
								Planned for 2016						
								-	1,629	161	-	360,500	22,000	

NEW INITIATIVES AND SERVICE CHANGES
CORPORATE INTERNAL - OPERATING

Deferred from 2015

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)
13	Planning & Infrastructure - Asset Management	CI395.1 - Establish best value procurement process for the City	This initiative is to provide a three year contract for the implementation of a Best Value organizational model to transform our business to a more efficient procurement environment. Deliverables will include providing outsourced education, establishment of performance measurement protocols, documentation of performance and project assistance to further develop a strategic procurement processes for the City of Spruce Grove.	Jan. 2015	Dec. 2017	68.80	1,464	-	-	75,000	60,000	60,000
14	Corporate Services - Corporate Services Admin	CI392.1 - Develop a corporate direction for performance measures	Performance measures can assist the City in providing services effectively and efficiently at the most efficient cost, with clear accountability. Corporate direction and approach to performance measures needs to be developed to identify what services and activities to track and report, what standards to measure against and who to compare performance measures with.	Sep. 2015	Mar. 2016	60.63	130	122	-	-	-	-
15	Corporate Departments - CAO	CI45.2 - Municipal Benchmarking Alberta	Participate in a second year of a municipal benchmarking project with thirteen other mid-sized municipalities in Alberta. Benchmarking of common services provides municipalities with meaningful and comparable results and support the identification and sharing of leading practices.	Jan. 2015	Dec. 2015	52.19	344	-	-	10,000	-	-
Deferred from 2015							1,938	122	-	85,000	60,000	60,000

Deferred from 2016

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)
16	Corporate Services - City Clerk	CI387.1 - Develop customer service standard metrics	The strategic plan calls for targets and measures to report on the progress of achieving the goals set out in the plan. Targets and measures can currently be entered into Service Manager and report on whether they are being met for the services that are currently being entered in the program. The City Clerk's Office would work with the functional areas that are currently using Service Manager to develop useful targets and measures and have them entered into the system for reporting against.	Jan. 2016	Dec. 2016	68.54	-	69	-	-	-	-
17	Corporate Services - Corporate Services Admin	CI389.1 - Develop a Framework and Methodology for Department Business Plans	The next step in maturing the City's corporate plan is revamping and restructuring department business plans to better align with Council's strategic plan. It is imperative to demonstrate a clear connection between the work of a functional area or department and the strategic plan that is intended to guide them. Council's strategic plan has identified a need to update the structure and framework of the departmental business plans to ensure that they align with the strategic plan and give staff clear direction in their operations and demonstrate how their work connects and is guided by the strategic plan.	Jan. 2016	May. 2016	66.61	-	443	-	-	69,600	-
Deferred from 2016							-	512	-	-	69,600	-
Total Deferred 2015-2016							1,938	634	-	85,000	129,600	60,000

Capital

Capital initiatives are projects that create or acquire a distinct, new asset that is amortized over time and may require design activities (e.g. facilities, complex equipment or vehicles and new roads, parks and utilities related to growth). Capital initiatives also include major replacement of existing assets and may also require design activities (e.g. facilities, complex equipment or vehicles). The project will often have a measurable operating impact in future years. This operational impact of the capital initiative is reflected as part of the project cost.

The total cost of each initiative includes the initial project cost plus any annual operating costs. The funding sources are noted for each initiative. Total effort required to complete the initiative is reflected in person hours in each year.

Summaries of the approved corporate external and corporate internal capital initiatives for 2015 and those planned for 2016 and 2017 are located in the Corporate Business Plan section of this corporate plan document under the goal and strategy they are achieving. Summaries of the approved departmental capital initiatives for 2015 and those planned for 2016 and 2017 are located in the Department Business Plan section of this corporate plan document under the business unit identified for each item.

Proposed long-term capital plan

The City's current long term capital plan is a twenty year overview of new major capital. Currently, the long term capital plan does not include capital projects related to lifecycle replacement (which are funded through the status quo budget) and excludes operating impacts of the project. The following schedules of long term capital initiatives are used for longer term capital and financial planning purposes. Some initiatives are more conceptual in nature and will be planned in more detail in future corporate plans. Projects for the next three years are included in this corporate plan as capital initiatives and were prioritized and funded as part of the annual corporate planning process.

Funding strategies for the long term capital plan take into account primary sources of available funding including grants, third party funding, borrowing, taxes and utilities. The use of developer levies is restricted to new infrastructure such as regional parks, arterial roadways, trunk water lines and sanitary sewer lines. The long term capital plan utilizes available Municipal Sustainability Initiative (MSI) grant funds as the first choice for funding capital projects that are eligible within MSI guidelines. MSI funds are utilized across the long term capital plan, as a whole, and a balance is typically on hand at the end of each year because of the difference in timing between receiving the grant funds and completing the capital project. Other grant programs, such as gas tax and basic municipal transportation are designated for infrastructure rehabilitation work.

Capital projects funded from borrowing, taxes and utilities were given careful consideration before determining the funding. 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.

NEW INITIATIVES AND SERVICE CHANGES

CAPITAL

The following schedule lists the major long term capital initiatives from 2014 to 2034.

Long Term Capital Initiatives (thousands)	2014	2015	2016	2017	2018 to 2024	2025 to 2034	Total
King Street Plaza	250	1,573	-	-	-	-	1,823
410 King Street	-	-	-	200	1,100	-	1,300
City Hall Land	-	-	-	-	2,913	-	2,913
New City Hall	-	-	-	-	25,181	-	25,181
Fibre Ring	-	-	-	-	557	162	719
ERP	-	-	-	-	616	648	1,264
Cultural Centre Land	-	-	-	-	6,989	-	6,989
Cultural Centre	-	-	-	-	62,500	-	62,500
Visitor Centre Hwy 16	-	-	-	-	1,625	-	1,625
Eco Centre	-	-	-	-	475	-	475
Organics Facility	-	-	-	-	6,686	-	6,686
RCMP Land	-	1,893	-	-	-	-	1,893
RCMP Facility	-	1,500	4,500	8,750	-	-	14,750
Fire Station Land	-	-	-	-	1,231	-	1,231
Fire Station Land	-	-	-	-	1,094	-	1,094
Fire Station 2	-	-	-	-	7,700	-	7,700
Fire Station 3	-	-	-	-	1,000	10,000	11,000
Pumper Truck	-	-	-	-	380	-	380
Public Works Satellite	65	-	338	-	-	-	403
Public Works	12,585	662	-	-	-	-	13,247
Public Works - 2nd Floor	-	-	-	-	2,131	-	2,131
Public Works - Expansion	-	-	-	-	980	9,800	10,780
	12,900	5,628	4,838	8,950	123,159	20,610	176,084

The following schedule lists the major Recreation long term capital initiatives from 2014 to 2034.

Recreation Long Term Capital Initiatives (thousands)	2014	2015	2016	2017	2018 to 2024	2025 to 2034	Total
Recreation Facility	4,056	8,432	-	-	-	-	12,488
Elks Hall	100	-	-	-	-	-	100
TLC Expansion	-	-	-	-	12,705	-	12,705
Twin Arena	-	-	-	-	53,500	-	53,500
Agrena Renovation	-	-	-	-	-	13,244	13,244
Twin Arena Land	-	-	-	-	1,579	-	1,579
Recreation Facility - 3rd Floor	-	-	-	-	-	4,183	4,183
Fuhr Sports Park Parking	-	-	-	-	175	1,750	1,925
Glenn Hall	-	-	-	-	6,635	-	6,635
Neighbourhood Parks	-	395	395	395	2,564	-	3,749
Ball Diamond	-	590	-	-	-	-	590
Ball Diamond	-	580	-	-	-	-	580
Jubilee Park	-	-	578	1,323	8,140	-	10,040
Sports Fields	-	-	-	-	22,388	-	22,388
Outdoor Rinks	-	-	-	-	788	1,158	1,946
Henry Singer	-	-	-	-	4,274	-	4,274
Atim Creek Forest	-	-	-	-	2,592	3,281	5,873
Pioneer Forest	-	-	-	-	2,279	4,622	6,901
	4,156	9,997	973	1,718	117,618	28,238	162,699

NEW INITIATIVES AND SERVICE CHANGES

CAPITAL

The following schedule lists the major Transportation and Utility long term capital initiatives from 2014 to 2034.

Transportation and Utility Long Term Capital Initiatives (thousands)	2014	2015	2016	2017	2018 to 2024	2025 to 2034	Total
Arterial Roads	1,480	1,475	221	3,000	13,590	-	19,765
Westgrove Roundabout	-	40	760	-	-	-	800
Entry Signs	-	-	-	1,000	-	-	1,000
Highway 16A Median	2,000	-	-	-	8,250	17,710	27,960
Highway 16A Signals	-	-	-	-	1,650	-	1,650
Park and Ride	-	-	-	-	3,345	-	3,345
Transit Bus	-	-	1,605	1,670	5,125	-	8,400
Snow Dump	-	-	100	500	500	-	1,100
Schram Street	-	600	-	-	-	-	600
Century Interchange	-	-	-	-	3,610	-	3,610
Jennifer Heil Overpass	-	-	-	-	-	85,470	85,470
Reservoir	-	500	9,500	10,000	-	-	20,000
Pioneer Sanitary	-	200	3,800	-	-	-	4,000
Boundary Sanitary	-	-	-	150	2,850	-	3,000
	3,480	2,815	15,986	16,320	38,920	103,180	180,700

Approved for 2015

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
1	Planning & Infrastructure - Engineering	DP186.2 - New growth - Water Reservoir	The City water master plan has recommended that a major upgrade to its reservoir and pumpstation is required at a population of about 38,000. Current growth rate projections indicate this will be approximately 2018. This project will complete the detailed design and construction of the facility.	Jan. 2015	Jan. 2018	86.73	100	300	300	500,000	9,512,538	10,546,893	Debtenture, Developer Contributions
2	Planning & Infrastructure - Engineering	DP137.2 - New growth - Transportation	The City is experiencing significant growth in the industrial area on the south portion of the City. This initiative for 2015 reflects the following anticipated development: - construction of missing pedestrian links identified in transportation master plan (\$300,000) - the functional planning, design and construction of the south industrial arterial (\$575,000, approx. 600m south of Diamond Ave) - traffic signals at Grove Drive and Deer Park (\$300,000)	Jan. 2015	Oct. 2025	86.49	194	194	194	1,495,000	240,500	3,020,000	Developer Contributions
3	Planning & Infrastructure - Engineering	DP139.2 - New growth - Parks	This project involves developing neighbourhood parks within newly developing areas. Developers pay the City a development charge to fund this work. Developers are responsible for site grading and seeding of these park areas. Upcoming areas for parks in 2015 include a playground at Deer Park, tree planting at Henderson in Harvest Ridge and trails, playground and trees in Spruce Ridge.	Jan. 2015	Oct. 2025	83.87	100	100	100	400,000	400,000	400,000	Developer Contributions

NEW INITIATIVES AND SERVICE CHANGES

CAPITAL

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
4	Planning & Infrastructure - Engineering	DP138.2 - New growth - Pioneer Sanitary Sewer Trunk Extension	The City collects off-site levies from newly developing areas in order to construct new sanitary sewer infrastructure on an on-going basis. Administration is recommending to construct the extension of the Pioneer Trunk from Grove to Highway 16A (\$3,000,000). This project may be reconsidered dependent on development adjacent to Highway 16A and Pioneer Road. All of these projects are in various stages of discussions with affected stakeholders.	Jan. 2015	Dec. 2016	83.45	140	140	-	200,000	3,800,000	-	Developer Contributions
5	Planning & Infrastructure - Asset Management	DP132.2 - Acquisition, planning and construction of King Street Plaza space	Design and fit out King Street Mall space for office growth. Design to commence in 2014 with construction and move in by mid-2015.	Apr. 2014	Jul. 2015	81.85	446	-	-	1,572,600	-	-	Grants
6	Corporate Services - Information Systems	DP167.2 - Implement GIS business analysis recommendations	Continue to implement the recommendations from the in-house GIS business analysis completed in 2014. The recommendations will form a structured plan that will guide the City in restructuring and formulating an integrated GIS solution that will primarily serve the needs of Planning, Engineering, Public Works, Finance and other City sections. The focus of this project will be to continue to implement these solutions using a phased-in approach based upon the priorities identified in the 2014 study.	Jun. 2014	Nov. 2017	80.18	780	-	-	97,000	20,000	6,000	Surplus, Taxes

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
7	Corporate Services - Information Systems	CI163.2 - Implement enterprise-wide asset management system	The benefits of implementing an enterprise-wide asset management system will be to improve access to information, improve the consistency of the asset information and management of information for scheduling and planning. There will be less duplication of effort in maintaining the inventory information, less manual effort in preparing reports and creates the ability to produce meaningful information that cannot be simply undertaken in a manual system.	Jan. 2015	Dec. 2018	78.63	80	605	585	-	169,000	139,000	Grants, Taxes
8	Corporate Services - Information Systems	DP125.2 - Business continuity program (technology)	Implement a backup system that ensures critical technical applications (finance system, records and email system) are available in the event of a major disruption to normal service delivery.	Jan. 2014	Jun. 2015	78.57	21	-	-	-	-	-	
9	Community & Protective Services - Protective Services	DP108.2 - Alberta First Responders radio communication network	Moving the responsibility for radio tower and repeater responsibility to the province while enhancing radio communications between emergency responders.	Mar. 2010	Dec. 2015	78.10	16	-	-	150,000	-	-	Taxes

NEW INITIATIVES AND SERVICE CHANGES

CAPITAL

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
10	Community & Protective Services - Recreation	CE98.2 - Sports & Recreation Facility	Construct a 30,000 sq. ft. recreation facility in the southwest corner of the Tri Leisure Village development. The facility will include a significant gymnastics component that will be leased to Aerials Gymnastics Club. The balance of the facility will include community multi-purpose rooms, administrative, meeting and storage space for community groups, administration and office space for the City's Recreation section and a community resource centre intended to serve as a support station for community groups and agencies. The facility will provide for sport and community development and will complement the TLC, the Fuhr Sports Park and Tri Village Development.	Jan. 2012	Dec. 2015	77.56	732	-	-	8,431,600	-	-	Grants, Surplus
11	Planning & Infrastructure - Public Works	DP430.1 - Directional signage for neighbourhoods	The proposal would replace temporary directional signage on arterial roadways with permanent wayfinding signage to the City's developing neighbourhoods. There are approximately 56 approved development directional signs and an undetermined number of unapproved signs in the City's right-of-ways. Development directional signage are built on skids for stability, which damage turf in arterial road rights-of-way during placement and hamper City maintenance practices. This proposal would replace all temporary directional signage with approximately 25 permanent signs. The initiative would also address ongoing issues regarding enforcement of signs in the right-of-way, decreasing the amount of time spent on enforcement over time.	Jan. 2015	Dec. 2015	77.26	92	-	-	35,000	-	-	Taxes

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
12	Planning & Infrastructure - Planning & Development	DP445.1 - CityView Master Projects Capability	The City uses CityView software to track several permit types. This initiative would develop the master projects ability in CityView, thereby assisting in the management of multiple permits types on one parcel. This will also enable additional, enhanced reporting for operational improvements.	Jan. 2015	Dec. 2016	77.14	923	922	-	10,000	-	-	Taxes
13	Corporate Departments - Economic Development	CE399.1 - Land and servicing for integrated RCMP facility	Acquire a site in Spruce Grove for an integrated RCMP facility with Stony Plain should the site review and selection process recommend a Spruce Grove location.	Jan. 2015	Dec. 2015	77.14	180	-	-	1,893,250	-	-	Grants, Surplus, Contributions
14	Community & Protective Services - Community Services Admin	CE104.2 - Integrated RCMP facility	Cooperate in the detailed business case, design process and construction of an integrated RCMP Facility with joint ownership with the Town of Stony Plain, and the City of Spruce Grove.	Jan. 2011	Dec. 2017	76.73	229	207	214	1,502,044	4,552,765	9,208,554	Debenture, User Fees, Taxes
15	Corporate Services - Information Systems	DP424.1 - Network SAN replacement	Procurement of consulting services will be required to upgrade the existing DS5020 SAN network storage system to the new V3700 SAN equipment. Contract implementation services will assist with installation/configuration of the new V3700 disk subsystem, and provide data migration services to move data on volumes from the existing DS5020 to the new V3700 disk subsystem.	Feb. 2015	May. 2015	76.25	140	-	-	30,000	-	-	Surplus
16	Community & Protective Services - Recreation	DP117.2 - Elks Hall revitalization	Based on recommendations in the Elks Hall revitalization review, design a tender package for the following improvements; upgrades to interior/entranceway and exterior finishes, replacement of all doorways, reconfiguration of rooms, painting, deck construction, landscaping, exterior signage, parking lot lighting upgrades and parking lot paving.	Feb. 2013	Jan. 2015	74.40	38	-	-	120,000	-	-	Surplus

NEW INITIATIVES AND SERVICE CHANGES

CAPITAL

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
17	Planning & Infrastructure - Engineering	DP429.1 - Upgrade Schram Street	This project is to upgrade the existing portion of Schram Street and extend it further south to provide suitable access to the Spruce Grove Industrial park as well as the Public Works area.	Jan. 2015	Dec. 2015	73.63	50	-	-	600,000	-	-	Grants, Developer Levies
18	Planning & Infrastructure - Engineering	DP140.2 - High school ball diamond development	To construct a recreational Midget ball diamond to a Class A standard at the St. Peter The Apostle high school. The site has been graded and seeded and two soccer fields have already been built. The design was completed in 2014. This diamond is needed for growth.	Jan. 2015	Oct. 2015	73.33	32	-	-	592,500	2,500	2,500	Surplus, Taxes
19	Planning & Infrastructure - Engineering	CE43.2 - Beautification of a section of Highway 16A median	Construct planting beds along Highway 16A to replace existing plant material that has not survived. This would include stamped concrete, slightly raised planting area, curbing and selected plant material selected to survive the harsh elements associated with the center portion of the Highway.	May. 2014	Dec. 2015	72.86	35	-	-	78,500	143,500	75,000	Surplus, Taxes
20	Planning & Infrastructure - Public Works	DP434.1 - Install standardized community facility, attraction and services directional signage	Install directional signage consistent with the provincial "Sign-Up Alberta" program on Highway 16A to direct motorists to City facilities, attractions and services. The new directional signs would consolidate some of the existing signs and replace many of the current stylized signs in the highway right-of-way.	Jan. 2015	Dec. 2015	72.68	78	-	-	90,000	-	-	Grants
21	Planning & Infrastructure - Public Works	DP148.2 - 13,000 litre water tank	This initiative is to provide for a new 13,000 liter water tank to be used for boulevard cleaning in the spring and anti-icing applications in the winter months. The City currently maintains a 4,000 and a 1,500 liter water hauling tanks that are used for park maintenance activities including tree watering, annual flower watering and outdoor ice making.	Jan. 2015	Dec. 2015	72.68	48	-	-	20,000	-	-	Surplus

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
22	Planning & Infrastructure - Planning & Infrastructure Admin	DP266.2 - Transit system growth – bus purchase	Through the provincial GreenTRIP grant program, Spruce Grove would purchase four high-occupancy buses to accommodate growth and ridership demand on the City's transit system. This initiative is designed to cover any fleet gap that may exist over the next 5-7 years and create greater operating efficiency. In this concept, the City would purchase the buses however ETS would continue to maintain, store, and operate these. The intent is to also try and partner with ETS on bus procurement. While the details in principle still need to be determined, ETS has expressed a willingness to work with Spruce Grove on this provided the buses are compatible with their existing fleet. The City currently has Capital Region Board support to access these funds when the second grant program call comes out. Note: this project concept may evolve through discussions with community developers, the CRB, and ETS over the next few months. The GreenTRIP deadline is November 30, 2014.	Jan. 2014	Dec. 2018	72.62	55	20	20	-	1,605,000	1,635,000	Grants, Taxes
23	Corporate Services - Human Resources	DP106.2 - Design and implement job evaluation and classification system	Review and update existing classification system to reflect our current and future organization needs and convert our system so that it is computerized. The December 2012 HR OER study identified, that a review of the existing job evaluation and classification process take place. Work on this initiative has commenced in the first quarter of 2014, as initially indicated in the approved 2014 -2016 Corporate Plan.	Jan. 2015	Dec. 2015	71.25	369	-	-	26,000	5,000	5,000	Surplus, Taxes

NEW INITIATIVES AND SERVICE CHANGES

CAPITAL

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
24	Community & Protective Services - Protective Services	DP112.2 - Enforcement vehicle	Small pickup truck used by Enforcement Services for bylaw enforcement.	Jan. 2015	Dec. 2015	70.00	30	-	-	25,000	-	-	Surplus
25	Planning & Infrastructure - Engineering	DP135.2 - Central Park Class A baseball diamond	The City constructs a sportsfield to meet the needs of sport groups. This project would construct a Peewee ball diamond to a Class A standard north of the Agrena. With the upcoming construction of the south water reservoir and pumphouse, a minimum of one ball field at Henry Singer ball fields will be out of commission for a minimum of three years. This project will fill the user group void resulting from the reservoir project as well as provide capacity for the future.	Jan. 2015	Oct. 2015	66.43	123	-	-	580,000	2,500	2,500	Grants, Taxes
26	Planning & Infrastructure - Planning & Infrastructure Admin	DP265.2 - Transit infrastructure - permanent park and ride	Through the provincial GreenTRIP grant program, Spruce Grove is looking to build a 300-stall permanent park and ride facility and transfer station adjacent to Highway 16A near Pioneer Road. The City currently has Capital Region Board support to access these funds when the second grant program call comes out. Project milestones: 2014 grant application, 2015 site options analysis, 2015 land-swap negotiations and agreement, 2018 detailed design work, 2020 road/intersection upgrades and in 2021 construct facility to open in the fall of 2021. Note: this project concept may evolve through discussions with community developers, the CRB, and ETS over the next few months. The GreenTRIP deadline is November 30, 2014.	Jan. 2014	Sep. 2021	62.68	85	-	35	55,000	-	-	Taxes

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
27	Planning & Infrastructure - Engineering	DP145.2 - Construct Legacy Park sidewalks	<p>The developer of the Legacy Park residential area constructed an interim access road several years ago west of Jennifer Heil Road on the future McLeod Ave extension. The intent was that the developer would upgrade this road to a full urban standard during their next stage of development. Since the interim access road was constructed, further development in the area has not proceeded.</p> <p>This project in 2015 is to construct a concrete sidewalk on the north side of the road. At this time, the work for landscaping, installation of street lighting and upgrades to the road are not included for 2015.</p>	Jan. 2015	Dec. 2015	62.56	50	-	-	50,000	-	-	Surplus
28	Corporate Departments - Economic Development	CE401.1 - Sale of City land on Grove Drive south of Jubilee Park	Sale of City-owned land (2.69 acres) on the south side of Grove Drive across from Jubilee Park.	Jan. 2015	Jun. 2015	59.52	245	-	-	(925,000)	-	-	Surplus, Taxes

NEW INITIATIVES AND SERVICE CHANGES

CAPITAL

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
29	Planning & Infrastructure - Engineering	CE494.1 - Westgrove Roundabout	<p>The intersection of Westgrove Drive and McLeod Ave has been a busy intersection for a few years with the increase commercial development on the west portion of the City. This is often seen by road users during the late afternoon peak traffic times. With the recent extension of Westgrove Drive to Jenn Heil Way this issue is expected to increase. Administration conducted a functional plan on the intersection in 2013/2014 to assess the alternatives to the improvements to the area. The alternatives considered were to leave the area as is, add traffic signals or construct a roundabout. After consideration the roundabout was considered the best solution.</p> <p>This initiative would construct the recommended roundabout at the intersection of Westgrove Drive and McLeod Ave. It was determined that this solution could be undertaken within the existing road right of way.</p>	May. 2015	Dec. 2016		4	72	-	40,000	760,000	-	Taxes
30	Planning & Infrastructure - Engineering	DP495.1 - Regional Waste Water Line and Lagoon	<p>City administration is currently working with the regional sewer commission regarding the level of service requirements, including the best use of the sewage lagoons north of Highway 16 and east of Century Road. This joint project will benefit both parties as it will take advantage of the lagoon infrastructure capacity to delay pipe upgrades east of Spruce Grove and upgrade the regional lines to allow the City to achieve the level of service requirements.</p>	Jan. 2015	Dec. 2017		100	100	-	-	2,000,000	-	Sale of lagoon \$2M in 2016.

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
31	Community & Protective Services - Recreation	DP463.1 - Fuhr Sports Park field surface rehabilitation	In advance of the teams' arrival in the spring of 2015, the Edmonton Eskimos Football Club recommended that some field rehabilitation be performed on the synthetic surfaces at the Fuhr Sports Park.	Jan. 2015	Jun. 2015		80	-	-	130,000	-	-	Taxes
32	Planning & Infrastructure - Engineering	DP143.2 - Reconstruct Calahoo Road overhead power lines to underground	Fortis is undertaking a significant overhead upgrading project of the existing infrastructure. Fortis has approached the City about changing the overhead power lines to underground at the same time.	Jan. 2015	Dec. 2015		35	-	-	300,000	-	-	Grants
33	Planning & Infrastructure - Asset Management	CI99.2 - Public Works Facility	Complete Public Works facility construction, including furniture and fixtures, and complete relocation of existing Public Works and Fleet operations to the new facility.	Jan. 2011	Apr. 2015		-	-	-	661,921	-	-	Grants
34	Planning & Infrastructure - Engineering	DP12.2 - Road improvements to Westgrove Drive	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 and a geotechnical study in 2013.	Apr. 2015	Dec. 2015		84	-	-	200,000	-	-	Grants
35	Planning & Infrastructure - Engineering	CE512.1 - Rotary Club – Trail system rest nodes	Construct rest nodes along the existing trail system with funding provided by the Rotary Club.	Jan. 2015	Dec. 2015		-	-	-	150,000	-	-	User Fees (Rotary Donation)
Approved for 2015							5,714	2,660	1,448	19,110,415	23,213,303	25,040,447	

NEW INITIATIVES AND SERVICE CHANGES

CAPITAL

Planned for 2016

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
36	Planning & Infrastructure - Engineering	DP428.1 - Detailed design and construction of snow dump site	The City requires space to pile snow that is removed from streets in winter months. The City currently trucks the snow to the public works area south of Highway 16A. With the city continuing to grow there is a need to develop another snow dump. The area proposed is north of Highway 16 and east of Century Road where the City lagoons were previously located. This project would design and construct the new snow dump area.	Jan. 2016	Dec. 2018	79.05	-	34	33	-	100,000	500,000	Grants
37	Community & Protective Services - Recreation	CE413.1 - Jubilee Park Master Plan Implementation	The Jubilee Park Master Plan Update identifies a number of capital enhancements intended to both compliment and supplement existing system elements. It is proposed that the design and construction of the elements identified in the plan be carried out through a phased approach specifically short-term development (0-5yrs), mid-term development (6-10yrs.) and long-term development. In creating the Jubilee Park Master Plan Update, strategies from previous planning documents including the Leisure Services Master Plan and the Spontaneous Recreation/Park Amenity Study were incorporated.	Jan. 2016	Dec. 2021	77.50	-	203	539	-	577,500	1,322,500	Grants

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
38	Planning & Infrastructure - Public Works	DP157.2 - Public Works satellite facilities	As growth in the city expands its physical dimensions and servicing area, it has become increasingly difficult to provide turf maintenance and sidewalk snow removal services in a safe and economical manner. Operators are exposed to traffic hazards as they commute and resources are wasted as hours are spent "dead-heading" equipment to work sites. Excessive on-road travel ultimately increases wear and tear on units, thereby increasing maintenance costs and shortening life cycles. A satellite facility with on-site fuel tanks, is proposed to store these units to create efficiencies.	Jan. 2016	Dec. 2017	77.02	-	100	-	-	338,000	-	Grants
39	Community & Protective Services - Cultural Services	DP422.1 - Establish a Horizon Stage equipment lifecycle plan	As a public facility, Horizon Stage is in a unique category due to the highly technical nature of its theatrical equipment. At present, Horizon Stage equipment such as the lighting consoles and audio systems are evaluated on an individual basis as to repair and replacement schedules. The establishment of a capital equipment lifecycle plan at Horizon Stage is a necessary step to ensuring that our planning is sound and our equipment remains up to date. We will work with Assets and Information Systems to create a lifecycle plan using the IS Asset Managing System proposed for implementation in 2016.	Jan. 2016	Dec. 2018	73.10	-	95	42	-	37,000	29,000	Grants, Taxes

NEW INITIATIVES AND SERVICE CHANGES

CAPITAL

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
40	Corporate Services - Human Resources	DP214.2 - Implement recommendations of Avanti HRIS system analysis	The recommendations and action steps will have to be developed in conjunction with the outcomes of the Avanti HRIS system analysis initiative in 2015. Initial work with Avanti in 2014 has identified the realization that there is a need to focus on data management within the HRIS system. Data management includes an annual review of the City process and ensuring we are using the software to our capacity.	Jan. 2016	Dec. 2016	70.77	-	181	-	-	40,000	5,000	Surplus, Taxes
41	Community & Protective Services - FCSS	DP440.1 - Subscribe to FCSS case management software	<p>FCSS would like to subscribe to Efforts to Outcomes, a web-based, centrally managed software application that has been designed to meet the needs of human service agencies. It is a hosted model that is beneficial to clients because it represents a low cost, scalable model that includes all hosting, security, backup, maintenance and upgrades to the system.</p> <p>This software is being used by other human service agencies in the region, including the United Way. Choosing software that has been tested and is being used locally is important because it allows us to share information that is consistent.</p>	Jan. 2016	Dec. 2018	68.75	-	140	-	-	17,500	11,580	Taxes

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
42	Corporate Services - Information Systems	DP128.2 - Develop City email archive system	Much of what is transmitted through an email system constitutes a record, or a document that must be kept for a minimum period of time as established by policies or regulations. The City requires an email archiving system that can index, store and purge these records according to corporate policies or other rules thus eliminating the need for large and unwieldy PST files.	Feb. 2016	Jun. 2016	68.10	-	477	-	-	37,000	2,000	Surplus, Taxes
43	Planning & Infrastructure - Engineering	DP427.1 - Grading of existing Public Works site	The City has constructed a new public works building and yard which is due to open early in 2015. This project would involve the regrading of the existing site to allow this area to be used in the existing and future purposes.	Jan. 2016	Dec. 2016	66.31	-	50	-	-	200,000	-	Taxes
44	Community & Protective Services - Recreation	CE414.1 - Construct Pickleball courts	As identified in the Outdoor Recreation Facility Strategy, the sport of 'Pickleball' has firmly established itself as a legitimate outdoor sport activity primarily involving 55plus participants in the City of Spruce Grove and area. The initiative proposes the retrofit of two decommissioned tennis courts located at Henry Singer into six or eight Pickleball courts.	Jan. 2016	Dec. 2016	65.12	-	70	-	-	161,000	1,000	Surplus
Planned for 2016							-	1,350	614	-	1,508,000	1,871,080	

NEW INITIATIVES AND SERVICE CHANGES
CAPITAL

Planned for 2017

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
45	Planning & Infrastructure - Engineering	DP477.1 - New growth - Boundary Sanitary Sewer Trunk Extension	The City collects off-site levies from newly developing areas in order to construct new sanitary sewer infrastructure on an on-going basis. Administration is recommending to construct the extension of the Boundary trunk to Highway 16A - Legacy Park at an estimated cost of \$3,000,000. This sewer would allow the continuing growth of Legacy Park and lands south of Highway 16A within the Boundary Trunk sewer catchment area.	Jan. 2017	Dec. 2018	83.45	-	-	105	-	-	150,000	Developer Contributions
46	Planning & Infrastructure - Public Works	CE418.1 - Relocation of Eco Centre to Public Works - phase one	Relocate the existing Eco-Centre facility from the current location at 50 Diamond Avenue to 1 Schram Street to take advantage of an opportunity to establish on a site that will enhance service to the public, increase efficiencies, and allow for future program evolution needs.	Jan. 2017	Dec. 2019	75.60	-	-	58	-	-	20,000	Taxes
47	Planning & Infrastructure - Asset Management	DP133.2 - 410 King Street facility renovations	Renovations of 410 King Street when RCMP vacates to new RCMP facility once approved. If approved facility renovation design will occur in 2017 and construction in 2018.	Jan. 2017	Dec. 2018	74.64	-	-	471	-	-	200,000	Grants
48	Planning & Infrastructure - Planning & Development	DP85.2 - Subdivision and endorsement process and CityView expansion	Perform a business analysis to improve the subdivision and endorsement process and implement the CityView Subdivision and Endorsement module.	Jul. 2017	Dec. 2018	72.32	-	-	68	-	-	64,200	Taxes
49	Corporate Departments - Communications	CE93.2 - Develop and implement a signature entry identity	Develop and implement a signature entry identity that will provide visual enhancements that uniquely identify Spruce Grove.	Mar. 2017	Mar. 2018	68.93	-	-	40	-	-	1,000,000	Grants
					Planned for 2017		-	-	742	-	-	1,434,200	
					Total Planned 2015-2017		5,714	4,010	2,804	19,110,415	24,721,303	28,345,727	

Deferred from 2015

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)
50	Community & Protective Services - Recreation	DP228.2 - Fuhr Sports Park spotter's booth	Some users of the Fuhr Sports Park have requested a spotter's booth be developed at the park. The spotter's booth would include an enclosed, elevated structure that would allow users to film games, teams could 'spot' or call plays and off-field officials would be housed to time keep and broadcast games. Council directed that a further study of a spotter's booth at centre field will not be undertaken.	Jan. 2015	Dec. 2015	45.36	230	-	-	500,000	1,000	-
51	Planning & Infrastructure - Planning & Infrastructure Admin	CE460.1 - Convert existing streetlights to LED	This project would see the replacement of all residential street light (lamps) in Spruce Grove from the current High Pressure Sodium (HPS) to Light Emitting Diode (LED).	Jan. 2015	Dec. 2017		512	372	280	35,500	1,367,500	1,487,500
Deferred from 2015							742	372	280	535,500	1,368,500	1,487,500

NEW INITIATIVES AND SERVICE CHANGES
CAPITAL

Deferred from 2016

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)
52	Corporate Services - Human Resources	DP210.2 - Develop and implement performance management system changes	Review and where appropriate, implement changes in the performance management system. This was identified as an operational recommendation in the December 2012 HR OER study. The intent is to better define the City's approach with respect to performance management and identify the appropriate supporting tools and guidance that will promote and align employee and supervisor behaviour with the overall corporate goals and objectives.	Jan. 2016	Dec. 2016	67.98	-	177	-	-	25,000	10,000
53	Planning & Infrastructure - Asset Management	DP425.1 - City Hall snow load - roof modification	During the 2012-2013 project for the addition of air conditioning at City Hall the engineering team discovered a deficiency in current roof load design calculations and construction. The current roof structure does not account for roof snow drifts of greater than 18" at any location on the City Hall roof. To repair this deficiency contracted building engineering staff designed a truss strengthening solutions for City Hall which will create a major disruption to all 3rd floor staff, council chambers as all roof trusses must be exposed by removing all interior drywall and ceiling tile systems then welded to complete appropriate building repair, finally ceiling systems may be repaired and refinished to complete this project.	Apr. 2016	Dec. 2017	65.42	-	-	104	-	-	225,000

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)
54	Community & Protective Services - Recreation	DP113.2 - Agrena electronic events board sign	Agrena electronic events board sign along King Street to serve south and northbound traffic.	Jan. 2016	Jul. 2016	58.63	-	235	-	-	126,000	1,000
Deferred from 2016							-	412	104	-	151,000	236,000

Deferred from 2017

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)
55	Planning & Infrastructure - Asset Management	DP426.1 - Purchase forklift for materials handling	This is a new materials handling unit to allow for in-building rack storage and dedicated unit for material handling off of delivery trucks.	Jan. 2017	Dec. 2017	59.46	-	-	56	-	-	42,000
Deferred from 2017							-	-	56	-	-	42,000
Total Deferred 2015-2017							742	784	440	535,500	1,519,500	1,765,500

NEW INITIATIVES AND SERVICE CHANGES

DEPARTMENTAL - OPERATING

Departmental – Operating

Departmental operating initiatives 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 improve the efficiency or effectiveness of their service delivery. 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.

The total cost of each initiative includes the initial project cost plus any annual operating costs. The funding sources are noted for each initiative. Total effort required to complete the initiative is reflected in person hours in each year.

Summaries of the approved departmental operating initiatives for 2015 and those planned for 2016 and 2017 are located in the Department Business Plan section of this corporate plan document under the business unit identified for each item.

Approved for 2015

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
1	Planning & Infrastructure - Engineering	DP81.2 - Storm Water Management Master Plan update	The City has a storm water management plan that has guided the development of a storm water management system that addressed issues on the existing system and guided the newly developing areas. This project would review the system in detail to determine future system requirements.	Jan. 2014	Dec. 2015	80.52	50	-	-	25,000	-	-	Surplus
2	Community & Protective Services - Recreation	DP223.2 - Develop a Sports & Recreation Facility operational program plan	Develop an operational program plan for the Sports and Recreation facility that includes a consolidated programming plan for all programmable spaces and an operational component that supports the program.	Jan. 2014	Oct. 2015	79.22	150	-	-	-	-	-	

NEW INITIATIVES AND SERVICE CHANGES

DEPARTMENTAL - OPERATING

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
3	Corporate Services - Information Systems	DP372.1 - Setup of technology for moving City staff to Sport & Recreation Facility	The City is building a new Sports and Recreation facility in 2015. Upon opening of the facility, Recreation staff will be moved from City Hall to the new facility. This project will ensure that the required technology will be in place for staff when they move to their new office space.	Sep. 2015	Oct. 2015	77.76	84	-	-	-	-	-	
4	Planning & Infrastructure - Asset Management	DP374.1 - City Hall space reconfiguration	This initiative is to reconfigure staff within City Hall after the relocation of planning and engineering to the King Street mall location.	Jun. 2015	Dec. 2015	76.30	72	-	-	83,000	-	-	Taxes
5	Corporate Services - City Clerk	DP63.2 - Develop and Implement Standards for Use of Network Storage	Policies are being developed to institute parameters around the effective use of file storage space for the organization's network drives.	Jan. 2015	Jun. 2016	72.45	130	180	-	-	-	-	
6	Community & Protective Services - Recreation	DP232.2 - Establish framework for community development programs	Establish a framework for community development programs to provide services that enhance the capacity of community leaders and organizations to achieve their goals by addressing community issues. The initiative reflects recommendations from the Leisure Services Master Plan.	Jan. 2014	Dec. 2017	72.45	70	70	70	10,000	25,000	25,000	Taxes
7	Corporate Services - Corporate Services Admin	DP263.2 - Enhance corporate planning system	The next phase of enhancements to the corporate planning system include capacity planning and reporting, report enhancements, and increased data administration functionality to continue to improve effectiveness and efficiencies in the corporate planning process.	Jan. 2014	Dec. 2016	72.40	49	49	-	-	-	-	

NEW INITIATIVES AND SERVICE CHANGES

DEPARTMENTAL - OPERATING

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
8	Community & Protective Services - Protective Services	DP439.1 - St. Albert Training Partnership	St. Albert has preliminary approached Spruce Grove with an initiative that is being presented in St. Albert. The intent is to offer a centre for training excellence for municipal employees. St. Albert would like to partner with Spruce Grove on the initiative particularly in the area of firefighter training. At this point it is conceptual.	Jan. 2015	Dec. 2017	68.80	28	-	-	-	-	-	
9	Planning & Infrastructure - Planning & Infrastructure Admin	DP195.2 - Develop contaminated sites program	The Public Sector Accounting Board has issued an accounting standard which requires municipalities to inventory their land holdings and determine whether contamination in excess of environmental standards exists. The costs to remediate these contaminated sites must be recorded on the City's financial statements for the year ended December 31, 2015 in order to comply with this standard. Work to inventory and identify potentially contaminated sites must begin in 2014. To ensure future compliance with the standards, an on-going program is required for on-going monitoring of impacted sites and to assess any additional sites resulting from a change in circumstance or acquisition of new land. Work on this program started in early 2014.	Jan. 2014	Dec. 2016	67.81	195	35	-	130,000	30,000	30,000	Taxes

NEW INITIATIVES AND SERVICE CHANGES

DEPARTMENTAL - OPERATING

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
10	Corporate Departments - CAO	DP187.2 - Partner with tri-region municipalities to advocate for Highway 628 construction	The construction of Highway 628 is identified in the transportation master plan as critical to the orderly development of Spruce Grove, the Town of Stony Plain, Parkland County and Alberta Transportation. Without this key component of transportation infrastructure, the east west road network in the area will fall below a reasonable level of service to the affected communities. The City involvement in this initiative is to inform the province of the regional importance of this road.	Jan. 2015	Dec. 2016	67.60	175	105	-	-	-	-	
11	Corporate Services - Human Resources	DP213.2 - Conduct a needs and gap analysis for Avanti HRIS system	The December 2012 HR OER study identified this initiative as priority recommendation #4. The needs assessment review should focus on security/access, process work flow and reporting of information to determine whether Avanti can be adjusted to better meet City processes or the need for adjustments to City processes to better utilize Avanti. This review of the Avanti system and HR process commenced in 2014 to help prepare for implementation of this initiative. Additionally, to identify other systems that can enhance the HR functions required of the organization.	Jan. 2015	Dec. 2015	67.40	298	-	-	5,000	-	-	Taxes
12	Corporate Services - Human Resources	DP46.2 - Applicant tracking automation	Applicant Tracking is an automated HR recruitment tool where potential candidates submit their employment applications into a web based, automated recruitment and selection program. This system enhancement would create efficiencies by saving administrative time for both HR and the hiring supervisor in the recruitment process.	Jan. 2015	Dec. 2015	67.19	224	-	-	13,250	1,250	1,250	Taxes

NEW INITIATIVES AND SERVICE CHANGES

DEPARTMENTAL - OPERATING

293

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
13	Corporate Services - City Clerk	DP367.1 - Review insurance and risk management program	Review the policies, procedures and effectiveness of the risk management and insurance program, gather feedback on processes, and ensure insurance provisions adequately meet the needs of the organization.	Jan. 2015	Dec. 2015	66.93	270	-	-	-	-	-	
14	Corporate Services - City Clerk	DP368.1 - Update council titles from Alderman to Councillor	Change the title of elected officials from "Alderman" to "Councillor".	Jan. 2015	Jul. 2015	61.77	49	-	-	-	-	-	
Approved for 2015							1,844	439	70	266,250	56,250	56,250	

Planned for 2016

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
15	Planning & Infrastructure - Planning & Development	DP380.1 - Mobile technology for CityView	Review the options for allowing inspectors to use CityView in the field and implement the best mobile solution.	Jan. 2016	Dec. 2016	75.94	-	789	-	-	13,500	750	Taxes
16	Community & Protective Services - Protective Services	DP363.1 - Functional planning for 410 King Street	With the anticipated moving of the RCMP from 410 King Street in 2016 and anticipated renovations to 410 King Street in 2016 for Fire Services. An architectural review of the structure and redesign better prepares the budget for renovations.	Jan. 2016	Dec. 2016	74.27	-	21	-	-	250,000	-	Taxes

NEW INITIATIVES AND SERVICE CHANGES

DEPARTMENTAL - OPERATING

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
17	Planning & Infrastructure - Asset Management	DP80.2 - Facilities lifecycle study update	This is the conditions analysis update of the building lifecycle study that was completed by Stantec consulting in 2009. This project will update all building lifecycle plans with a detailed examination of building components and occupant content asset items (excluding Information Systems owned items). The study will include the remaining expected life from a physical inspection and will provide updated lifecycle plan replacement costs with 2016 data.	Jan. 2016	Dec. 2016	74.17	-	84	-	-	45,000	-	Taxes
18	Community & Protective Services - Recreation	DP364.1 - Sportsfields master plan	Commission a consultant to provide the following services: start-up to confirm project scope, site plan and review, stakeholder meetings, program statement and concept options, draft master plan, review with City staff, public open house, final master plan and presentation to Council.	Jan. 2016	Dec. 2016	73.07	-	133	-	-	50,000	-	Taxes

NEW INITIATIVES AND SERVICE CHANGES

DEPARTMENTAL - OPERATING

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
19	Planning & Infrastructure - Planning & Development	DP382.1 - Quality Management Plan update	<p>The City's Quality Management Plan (QMP) governs the safety codes permitting process. The City is proposing several changes to the plan to bring it in line with best practices. The following inspections are being recommended as additions to the QMP; an insulation and vapour barrier inspection for all new dwellings, a foundation inspection for manufactured homes, an insulation inspection for detached garages, and a final inspection for basement development.</p> <p>All of the above inspections are performed by other urban municipalities in the region, with the exception being that Edmonton and Strathcona County do not require a foundation inspection for manufactured homes.</p>	Jan. 2016	Dec. 2016	72.86	-	70	-	-	80,000	-	User Fees
20	Corporate Services - Information Systems	DP370.1 - Develop Information Systems account management process	Information systems user account management refers to the process by which an individual's access and permissions within information systems is initially activated, periodically reviewed, and timely deactivated consistent with that individual's roles and responsibilities as an employee.	Jun. 2016	Nov. 2016	70.21	-	370	-	-	-	-	
21	Corporate Services - Information Systems	DP77.2 - Investigate use of VDI (Virtual Desktop Interface) to replace physical desktops	The City desires to engage the services of a VDI (Virtual Desktop Infrastructure) specialist to provide a design and cost benefit analysis to guide the City toward the feasibility of converting from physical desktops to a VDI environment.	Feb. 2016	Jun. 2016	69.95	-	50	-	-	40,000	-	Taxes

NEW INITIATIVES AND SERVICE CHANGES

DEPARTMENTAL - OPERATING

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
22	Corporate Services - Finance	DP72.2 - Conduct utility rate study	Conduct study of utility rates using methodologies prescribed by the Alberta Utilities Commission.	Jan. 2016	Jun. 2016	69.64	-	325	-	-	30,000	-	Utilities - Water & Sewer
23	Corporate Services - Human Resources	DP212.2 - Review HR service levels	The December 2012 HR OER recommended as the second priority recommendation that the City should define and measure clear service levels provided by HR. This initiative is directly related to the outcomes of the HR Plan. The intent is to identify the areas of importance where the HR department needs to progress to the advance level (Level 4) in the HR maturity model which was a tool used in the assessment during the HR OER. Additionally, the HR department will commence work on measuring outcomes based on HR metrics that have input from the organization to ensure the metrics are meaningful.	Jan. 2016	Dec. 2016	67.97	-	131	-	-	22,000	-	Taxes
24	Planning & Infrastructure - Planning & Infrastructure Admin	DP379.1 - Mayor's Task Force on the Environment mid-process review	The Environmental Sustainability Action Plan (ESAP) was an outcome of the Mayor's Task Force on the Environment and adopted by Council in 2011. The timeline for this plan ran from 2011-2021 with a mid-year process review in 2016. The purpose of the review will be to update the public, check that the City is on track, and identify new short-term strategies within the five priority areas. Some public engagement will be required.	Jan. 2016	Dec. 2016	67.71	-	161	-	-	3,000	-	Taxes
25	Corporate Services - City Clerk	DP120.2 - Develop a long-term records storage accommodation plan	Develop a long term records storage accommodation plan that supports the operational requirements of the organization.	Jan. 2016	Apr. 2016	67.24	-	253	-	-	-	-	

NEW INITIATIVES AND SERVICE CHANGES

DEPARTMENTAL - OPERATING

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)	
26	Corporate Services - Human Resources	DP207.2 - Develop a supervisor training program	In the development of a Human Resources Plan for the organization, there is a need to identify the supervisory competencies within an organizational framework. The December 2012 HR OER recommended a number of focus areas for developing competencies to be included as part of the HR Plan. They included recruitment, performance management, and developing and setting goals.	Jan. 2016	Dec. 2016	65.78	-	106	-	-	15,000	-	Taxes	
27	Planning & Infrastructure - Asset Management	DP447.1 - Plan for change in use of existing Public Works buildings	This project requires the demolition of existing portable office space, interior meeting and lunch facilities, and exterior storage structures that are currently at the 1 Schram Street Public Works building to ready this facility and yard for future uses.	Jan. 2016	Dec. 2016	63.02	-	80	-	-	150,000	-	Taxes	
							Planned for 2016	-	2,573	-	-	698,500	750	

Planned for 2017

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
28	Corporate Services - Human Resources	DP208.2 - Implement the supervisor training program	In the development of the HR Plan for the organization, there is a need to identify supervisory competencies to be included in the organizational training framework. This initiative is part of the operational recommendations identified in the December 2012 HR OER study.	Jan. 2017	Dec. 2017	66.41	-	-	322	-	-	25,000	Taxes
29	Corporate Services - City Clerk	DP366.1 - Reporting Council expenses online	Plan for and implement a process for reporting Council expenses online.	Jan. 2017	Mar. 2018	62.24	-	-	249	-	-	20,000	Taxes
					Planned for 2017		-	-	571	-	-	45,000	
					Total Planned 2015-2017		1,844	3,012	641	266,250	754,750	102,000	

Deferred from 2015

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)
30	Corporate Services - Human Resources	DP362.1 - Review the City's benefits package	The current benefit program has not been reviewed for several years, with respect to ensuring the benefit provider is the best available to meet the needs of the City. A review of the benefit program would be a good business practice to ensure the City continues with a quality benefit program and at good value for the benefits provided.	Jan. 2015	Dec. 2015	64.17	103	-	-	10,000	-	-

NEW INITIATIVES AND SERVICE CHANGES

DEPARTMENTAL - OPERATING

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)
31	Planning & Infrastructure - Planning & Infrastructure Admin	DP200.2 - Develop and Implement City facility energy and water audit program	To develop an ongoing program to conduct detailed energy and water audits on City facilities on a rolling basis. Through this program, facilities will be assessed to identify opportunities to reduce the consumption of energy, natural gas, and water. This work will include a financial analysis of the opportunities including expected savings and estimated costs to implement the recommendations. The initial program planning will identify 2015 priorities and a schedule future audits by facility. The timing of audits will be linked with scheduled upgrades where possible. After 2015, program costs will be part of the status quo budget.	Jan. 2015	Dec. 2015	63.80	105	-	-	12,000	-	-
32	Community & Protective Services - Cultural Services	DP436.1 - Refresh the Horizon Stage Competitive Positioning Strategy	A vision refresh for Horizon Stage will provide an updated roadmap for the theatre. Identifying the proper positioning for the theatre within the broader scope of arts and culture in the region allows Horizon Stage to remain competitive and fulfill the needs of the community.	Jan. 2015	Dec. 2015	62.08	130	-	-	15,000	-	-

NEW INITIATIVES AND SERVICE CHANGES

DEPARTMENTAL - OPERATING

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)
33	Planning & Infrastructure - Public Works	DP450.1 - Install Fencing at St. Thomas Aquinas Catholic School	This initiative is in response to a written request from the Principal of St. Thomas Aquinas School to provide for the installation of a new chain link fence along the southern boundary of 327 Grove Drive. This parcel of land is City-owned and is used as a general play area by St. Thomas Aquinas Catholic School under the current joint-use agreement. There are two sport fields developed on the site that serve local recreational needs outside of school operational hours and a multi-use asphalt pathway runs east-west on the adjacent parkland to the south of both St. Thomas Aquinas and St. Marguerite schools. There is currently a fence dividing the school play area and the pathway on the south property line of St Marguerite School.	May. 2015	Aug. 2015	54.22	5	-	-	15,000	-	-
Deferred from 2015							343	-	-	52,000	-	-

NEW INITIATIVES AND SERVICE CHANGES

DEPARTMENTAL - OPERATING

Deferred from 2016

Row #	Business Unit	Name	Executive Summary	Start Date	End Date	Rank	2015 Effort	2016 Effort	2017 Effort	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
34	Planning & Infrastructure - Planning & Infrastructure Admin	DP376.1 - Develop corporate waste management strategy	The focus of this strategy is to determine how to better align waste management practices in all indoor City facilities with the residential diversion program. The strategy would address opportunities, challenges, best practices, and include a phased implementation plan. It would try to determine a baseline for current waste generation and diversion.	Jan. 2016	Dec. 2016	65.94	-	252	-	-	-	-	
35	Community & Protective Services - Recreation	DP235.2 - Develop a marketing strategy for spontaneous parks and open space areas	Develop a communications and marketing strategy to highlight the importance of children and adults 'getting outside' and using the City's spontaneous parks, recreation and open space areas. This project achieves an outcome in the Spontaneous Recreation and Park Amenity Strategy, Element 2.3.	Jan. 2016	Dec. 2016	65.31	-	126	-	-	-	-	
36	Corporate Services - City Clerk	DP64.2 - Implement plan for improved legislative document tracking system	Implement an improved legislative document tracking system related to maintenance and lifecycle of bylaws, policies and procedures.	Jan. 2016	Mar. 2016	65.00	-	344	-	-	-	-	

Service Changes

Service changes represent modifications to services as a result of changes in service demands, service level expectations or staffing levels required to deliver the defined services. Changes in user fees and charges are also considered service changes. Service changes reflect the impact on the status quo budget and service effort. All changes in staffing, excluding casual staffing, are submitted as service changes regardless of the driver for the position.

The cost of new positions includes annual staff costs plus one-time costs associated with establishing the position. One-time costs may include advertising, vehicle, computer and workspace. The annual staff costs include wages, benefits, development and training and travel and subsistence. Funding for a service change, including new revenue generated, is noted in the Funding Source column. If revenue from the service change exceeds total costs in the year, the amount is reflected as a negative amount.

Summaries of the approved service changes for 2015 and those planned for 2016 and 2017 are located in the Department Business Plan section of this corporate plan document under the business unit identified for each item.

NEW INITIATIVES AND SERVICE CHANGES
SERVICE CHANGES

Approved for 2015

Row #	Business Unit	Name	Executive Summary	Start Date	Rank	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
1	Corporate Services - Information Systems	SC142.1 - 1.0 FTE Application Support Analyst	There is a growing demand for Information Systems software application support for the following software applications: Great Plains financial, CityView permitting, ActiveNet program registration and facility booking, AgendaQuick, Avanti Payroll, Avanti HRIS, Worktech, Asset Management, HP TRIM records management and Online Services. An additional Application Support Analyst is required to meet the growing needs of the organization for this type of technological and business support function.	Feb. 2015	82.14	105,019	103,940	110,352	Taxes

NEW INITIATIVES AND SERVICE CHANGES

SERVICE CHANGES

Row #	Business Unit	Name	Executive Summary	Start Date	Rank	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
2	Corporate Services - Information Systems	SC143.1 - 1.0 FTE Software Developer / Database Administrator	Presently the City has a software developer position that encompasses four separate roles: software development, database administration, project management and business analysis. This year the City has contracted out the database administration function. In addition, the City requires the full time function of a business analyst. This service change is recommending that the City hire a full time Software Developer/Database Administrator and restructure the existing software development position to become a full time business analyst.	Sep. 2015	81.20	34,262	50,405	56,593	Taxes

NEW INITIATIVES AND SERVICE CHANGES

SERVICE CHANGES

Row #	Business Unit	Name	Executive Summary	Start Date	Rank	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
3	Corporate Services - Information Systems	SC160.1 - 1.0 FTE Corporate GIS Coordinator	The recommendations from the 2014 GIS business analysis report identified the need to develop a corporate GIS function. The corporate GIS model includes the creation of a new Corporate GIS Coordinator position along with moving two existing GIS Technologists to this area to support the coordinator with implementing GIS activities. These two existing positions currently report to the Engineering and Planning sections. This Coordinator position would be the GIS champion within the City and would be responsible for setting the GIS corporate strategy, reviewing and maintaining the data model, training, data entry, software upgrades and ensuring that the City stays current on the latest GIS technology. This position would report to the Director of Information Systems and the two existing GIS positions would report to this position.	Jul. 2015	78.39	65,192	101,414	107,666	Taxes

Row #	Business Unit	Name	Executive Summary	Start Date	Rank	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
4	Corporate Services - City Clerk	SC161.1 - Annual Census	Moving to an annual census would allow the City to maintain a current population count and take best advantage of grants that are updated annually based on the municipal population. Population growth is expected to be high for the next ten years and an annual census would allow the City to maximize grant funding. A 20-year financial analysis of the costs of conducting a census versus the anticipated increase in grant funding indicates that the City could see a net increase of approximately \$200,000 each year in the first few years tapering off to approximately \$50,000 in years 18 through 20 based on today's dollars.	Jan. 2015	75.42	59,000	150,000	150,000	Taxes
5	Community & Protective Services - Recreation	SC95.2 - 1.0 FTE Full-time Customer Service (Sports & Recreation Facility)	Upon opening of the Sports and Recreation facility in the fall of 2015, it is proposed that two customer service representatives be hired to assume responsibilities associated with building safety & security, admittance and a limited degree of day-to-day operations.	Sep. 2015	74.74	25,760	67,660	71,887	Surplus, Taxes
6	Planning & Infrastructure - Public Works	SC159.1 - 0.58 FTE Parks Labourers (2 at 0.29 FTE)	This initiative addresses the increasing demands for Public Works involvement in various events and activities not currently addressed within the Parks and Open Spaces annual work plan.	May. 2015	74.48	54,773	54,761	55,522	Taxes

NEW INITIATIVES AND SERVICE CHANGES

SERVICE CHANGES

Row #	Business Unit	Name	Executive Summary	Start Date	Rank	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
7	Community & Protective Services - Protective Services	SC87.2 - Fire Services staffing identified in service level study	A multiple year staffing plan to bring the staffing level for fire services up to a reasonable and practical level as identified in a third party service level review.	Apr. 2015	74.38	335,024	701,182	1,132,054	User Fees, Taxes
8	Community & Protective Services - Recreation	SC96.2 - 1.5 FTE Part-time Customer Service (Sports & Recreation Facility)	Reporting to the Recreation Supervisor, 1.5 permanent full-time equivalences, part-time, staff positions are recommended to provide a civic presence and assist in the delivery of the facility program at the proposed Sports and Recreation facility. There will be a City staff presence at all times when the facility is in operation.	Oct. 2015	74.32	18,320	68,315	72,519	User Fees, Taxes
9	Planning & Infrastructure - Planning & Development	SC144.1 - 1.0 FTE Safety Codes Officer	This initiative proposes to add a Safety Codes Officer to the Planning and Development section, thereby reducing contractor hours and providing enhanced customer service to city residents and property owners. Currently, residential inspection services are provided by a contractor at significant cost to the City, and the focus of those inspectors is to respond to specific inspection requests. This leaves a gap in service for the public, as general inquiries, etc. are not supported adequately.	Feb. 2015	73.96	(22,231)	(52,960)	(46,548)	Taxes

Row #	Business Unit	Name	Executive Summary	Start Date	Rank	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
10	Planning & Infrastructure - Asset Management	SC156.1 - Specialized Transit Service retain existing unit	Spruce Grove Specialized Transit Service (STS) would not be able to provide a satisfactory level of service to its clients with fewer than three vehicles being road ready at all times. To facilitate this request, Asset Management recommends that the 2014 replacement of the STS van will be retained by fleet services and be available in good working condition and available to STS as a maintenance reserve vehicle.	Jan. 2015	73.59	1,200	1,200	1,200	Taxes
11	Community & Protective Services - Community Services Admin	SC154.1 - Additional RCMP Members	Increase of general duty constables to maintain service levels. This is intended to increase the RCMP ability to deal with increasing workloads and add to 'visible' policing. The long term plan is to add one officer in 2015, one officer in 2016, and one officer in 2017.	Sep. 2015	73.49	47,650	194,557	350,007	Taxes
12	Corporate Departments - Economic Development	SC149.1 - Public Submission - Funding for Spruce Grove Chamber of Commerce	The Chamber of Commerce has requested a 3-year renewal of the contract with the City of Spruce Grove for the delivery of visitor information services.	Jan. 2015	73.02	10,000	10,000	10,000	Taxes

NEW INITIATIVES AND SERVICE CHANGES

SERVICE CHANGES

Row #	Business Unit	Name	Executive Summary	Start Date	Rank	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
13	Corporate Departments - Communications	SC130.1 - 1.0 FTE Communications Assistant	Over the past six years, Corporate Communications has seen an increased demand to communicate the variety of services, programs and initiatives to the City's stakeholders. New initiatives, services or programs as well as the expansion or change in service levels generated from the various departments in the City often turn into status quo and require Corporate Communications to incorporate these projects into their core services. Additionally, Corporate Communications is required to develop communications for the new programs, initiatives or services that launch in the given calendar year. To address this demand on our core services as well as to handle new corporate initiatives that are approved through the corporate plan, a new communications assistant is required. This position would be an entry level communications generalist that would primarily assist with our day-to-day written and visual communications.	Sep. 2015	72.66	37,658	78,379	83,294	Taxes

Row #	Business Unit	Name	Executive Summary	Start Date	Rank	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
14	Planning & Infrastructure - Asset Management	SC69.2 - 1.0 FTE Project Coordinator	With continued growth in building services and increases in total City staffing, an additional resource to manage accommodation planning and lifecycle projects is needed within Asset Management. This work is currently being managed on an as-needed basis by the Director of Assets.	Jul. 2015	71.88	59,592	99,914	106,166	Surplus, Taxes
15	Community & Protective Services - Community Services Admin	SC9.2 - Increase to the Spruce Grove Public Library operating grant	<p>The Library has made a request in principle for additional funding of \$140,000 in three areas; 3% COLA and Merit pay for \$54,000, \$76,000 in funding to re-open on Mondays, and \$10,000 for collection replacement and development. The Library made a separate presentation to Council officially asking for the additional funding.</p> <p>The funding increase includes the 3% COLA and Merit Pay as well as collection replacement and development. Funding for re-opening on Mondays is not included. The increase of \$64,000 is for all years, bringing the annual municipal operating contribution to \$805,210 for 2015. For 2016 through 2017, the Library is proposing "the same inflationary increases the City uses for operations and maintenance" which has been calculated at 3% each year in 2016 and 2017.</p>	Jan. 2015	71.77	64,000	88,000	113,000	Taxes

NEW INITIATIVES AND SERVICE CHANGES

SERVICE CHANGES

Row #	Business Unit	Name	Executive Summary	Start Date	Rank	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
16	Planning & Infrastructure - Engineering	SC166.1 - 1.0 FTE Jr. Engineering Technologist	Administration is recommending a new initiative in 2015 to centralize the GIS function for the City within the Corporate Services department. As a result of this organizational change, there will be shortage in resources in Engineering so this position is needed to continue delivering current service levels.	Jul. 2015	71.67	60,249	91,215	96,821	Taxes
17	Community & Protective Services - Cultural Services	SC135.1 - Public Submission - Funding increase for Allied Arts Council	For over a quarter of a century, the City of Spruce Grove has supported the work of the Allied Arts Council in its mission of promoting and developing the visual arts for the enrichment of our community. The City provides an operating grant of \$12,000 to the Allied Arts Council every year to assist the Allied Arts Council in its objectives of increasing public awareness of the visual arts, providing instructional programming to community residents, and encouraging the development of local artists through art shows and special events. The Allied Arts Council is requesting an increase to their annual fee for service of \$3,000.	Jan. 2015	71.30	3,000	3,000	3,000	Taxes

Row #	Business Unit	Name	Executive Summary	Start Date	Rank	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
18	Planning & Infrastructure - Planning & Development	SC163.1 - 1.0 FTE Planning and Engineering Receptionist	The City has experienced unprecedented growth in the past few years, leading to ever-increasing phone calls. It has become difficult for front-line staff to input permits into the system amidst the increased phone call and walk-in activity, causing issues with meeting levels of service during peak periods. In addition, in 2015, the Engineering and Planning and Development sections will be moving to a new facility. Currently both sections rely on reception services from the main reception area, to an extent, especially during office closures over the noon hour. In a new building, customers would be inconvenienced if they had to go across the street for services during the noon hour, and there is inadequate coverage in the section with the current staff complement. The receptionist position would provide general reception services, and take some administrative tasks away from technical staff.	Jul. 2015	70.63	43,484	64,310	68,317	Taxes
19	Community & Protective Services - FCSS	SC12.2 - Specialized Transit Service operating funding increase	Increase in operating funding requested by Specialized Transit Service.	Jan. 2015	70.21	24,000	32,000	40,000	Taxes

NEW INITIATIVES AND SERVICE CHANGES

SERVICE CHANGES

Row #	Business Unit	Name	Executive Summary	Start Date	Rank	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
20	Corporate Services - Human Resources	SC4.2 - HR Consultant - Recruitment	Recruitment of staff to the organization is becoming more complex and time consuming. Recruitment continues to be a high demand service due to continued growth. This demand for a high volume of recruitment activity is a trend that is expected to continue as there is more competition amongst the municipal sector for skilled and competent resources. This service change initiative was identified in the HR OER review as a recommendation. For 2015, this function will be done through a contracted consultant resource.	Jul. 2015	70.00	64,000	50,000	50,000	Taxes
21	Planning & Infrastructure - Public Works	SC147.1 - Increase of 0.17 FTE to casual wages - Public Works Administration	This initiative will increase available relief administrative support for Public Works General Services.	Mar. 2015	68.85	6,180	7,416	7,416	Taxes
22	Community & Protective Services - Protective Services	SC137.1 - 0.5 FTE Administrative Assistant - Enforcement Services	Currently there is one administrative assistant in Enforcement Services for six officers with no coverage during absences. There is also a 0.5 position in Fire Services. The plan is to cross train the Fire Services 0.5 position and have the position work in enforcement services 50% of the time. The position would also be available for short notice absences to cover in Enforcement Services.	Jan. 2015	68.54	30,634	32,576	34,642	Taxes

NEW INITIATIVES AND SERVICE CHANGES

SERVICE CHANGES

Row #	Business Unit	Name	Executive Summary	Start Date	Rank	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
23	Corporate Services - Corporate Services Admin	SC170.1 - Municipal Intern (12 Month Term)	Alberta Municipal Affairs has a municipal internship grant program that offers recent post-secondary graduates the opportunity to work in municipal government in a variety of disciplines. The City is applying under the Administrator stream of the Internship Program designed for graduates that have a desire to learn how municipalities operate and are managed. The Municipal Intern position will report to the General Manager of Corporate Services. The municipal intern program offered through Municipal Affairs starts May 2015 for a period of 12 months.	May. 2015		25,505	12,252	-	Grants, Taxes
Approved for 2015						1,152,272	2,009,537	2,673,909	

Planned for 2016

Row #	Business Unit	Name	Executive Summary	Start Date	Rank	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
24	Corporate Services - Information Systems	SC167.1 - 1.0 FTE Corporate GIS Technologist	The 2014 GIS business analysis report recommendations also identified a need for a third GIS Technologist in 2016. The additional GIS Technologist will be required to ensure adequate coverage for other internal users of GIS information; for example Fire Services, Finance and Public Works.	Apr. 2016	78.39	-	78,003	93,668	Taxes

NEW INITIATIVES AND SERVICE CHANGES

SERVICE CHANGES

Row #	Business Unit	Name	Executive Summary	Start Date	Rank	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
25	Planning & Infrastructure - Public Works	SC53.2 - 1.0 FTE Parks Operator	This initiative increases the permanent staffing complement within the Parks and Open Spaces section of Public Works by 1 FTE. The increase in staffing is needed to maintain status quo service levels while accepting new inventories created through the growth of the city.	Mar. 2016	76.88	-	130,786	84,221	Surplus, Taxes
26	Planning & Infrastructure - Public Works	SC54.2 - 1.0 FTE Roads Operator	This initiative increases the permanent staffing complement within the Roads and Drainage section of Public Works by 1 FTE. The increase in staffing is needed to maintain status quo service levels while accepting new inventories created through the growth of the city.	Mar. 2016	76.77	-	68,786	84,234	Taxes

NEW INITIATIVES AND SERVICE CHANGES

SERVICE CHANGES

Row #	Business Unit	Name	Executive Summary	Start Date	Rank	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
27	Planning & Infrastructure - Planning & Development	SC162.1 - 1.0 FTE Development Compliance Officer	With annual growth rates of almost five per cent, the section has been unable to inspect development after development permit approvals to ensure conditions are being met (with the exception of landscaping inspections, which is assisted by Engineering). The cumulative impact of the growth has also resulted in a surge in questions and complaints about development, which often occurs during peak seasons, affecting development permit processing timelines. This position would be responsible for ensuring conditions and mitigation measures included in development permit decisions are completed. In addition, this position would be responsible for proactively monitoring development activities to ensure permits are received before construction begins, will monitor construction site cleanliness, and will conduct regular monitoring of signage in the city to ensure permits are received. The position will be the point of contact for Peace Officers for coordination of delivering of orders and ticketing, as needed.	Apr. 2016	73.33	-	89,749	94,066	Taxes

NEW INITIATIVES AND SERVICE CHANGES

SERVICE CHANGES

Row #	Business Unit	Name	Executive Summary	Start Date	Rank	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
28	Community & Protective Services - Recreation	SC91.2 - 1.0 FTE Operator (Fuhr Sports Park/Agrena/Sports & Recreation Facility)	Reporting to the Community Development Coordinator (Facilities), 1 FTE operator to assist in the day-to-day operation and stewardship of the Agrena, Fuhr Sports Park and Sports and Recreation facility.	Apr. 2016	73.33	-	40,664	80,603	Taxes
29	Planning & Infrastructure - Asset Management	SC37.2 - 1.0 FTE Mechanic	With continued growth in the volume of fleet plus the increased requirements for commercial vehicle inspections, an additional mechanic is required. A new position would provide a minimum of 2 mechanics scheduled on shift Monday through Friday providing the capacity to handle demand and planned work critical to fleet needs. Currently, only one mechanic is on regular duty Tuesday and Thursday and when someone is on vacation, is away sick or on training, only one mechanic is on duty the remainder of the weekdays.	Mar. 2016	72.19	-	92,529	108,040	Surplus, Taxes
30	Community & Protective Services - FCSS	SC136.1 - 1.0 FTE Program Coordinator - Families	Spruce Grove FCSS proposes hiring a 1.0 FTE Program Coordinator - Families position. This position will address the increase in programming demands for young families in Spruce Grove, families of pre-school children and will oversee the programs to be offered in the new Sports and Recreation Facility.	Jan. 2016	71.04	-	75,229	75,947	Taxes

Row #	Business Unit	Name	Executive Summary	Start Date	Rank	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
31	Corporate Departments - Economic Development	SC131.1 - 1.0 FTE Economic Development Assistant	The Economic Development Assistant provides administrative and planning support to the Manager, Economic and Business Development and the Economic Development Department. This position will take responsibility for preparing and administering budgets and the department's corporate plan; maintaining and updating the department's website and publications; collecting market intelligence as directed; responding to requests for information and briefing packages; and managing the Community Spirit Award, Developer's Luncheon and other Economic Development-related events.	Mar. 2016	70.47	-	38,560	70,360	Taxes
32	Planning & Infrastructure - Public Works	SC146.1 - Streetsweeping sand disposal through recycling	This initiative will provide for the ongoing recycling of street sweepings as a responsible method for their disposal.	Jan. 2016	70.42	-	60,000	60,000	Taxes
33	Community & Protective Services - Community Services Admin	SC155.1 - RCMP School Resource Officer	Parkland School Division has approached the City of Spruce Grove and Town of Stony Plain about adding an additional school resource officer starting in the fall of 2016. The current resource officer program would be extended with the intent of an additional officer being shared under the same cost agreement (20% for the City of Spruce Grove, Town of Stony Plain, and Parkland County each and 40% for Parkland School Division).	Sep. 2016	70.05	-	9,730	30,000	Taxes

NEW INITIATIVES AND SERVICE CHANGES

SERVICE CHANGES

Row #	Business Unit	Name	Executive Summary	Start Date	Rank	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
34	Community & Protective Services - Recreation	SC97.2 - 1.0 FTE Community Development Coordinator - Open Space	Reporting to the Recreation Supervisor, one full-time coordinator position intended to oversee the development and implementation of the City's Outdoor recreation program including those initiatives identified in the Leisure Services Master Plan, Spontaneous Parks Amenity Strategy, Jubilee Park Operations Plan and Outdoor Recreation Facilities Strategy.	Mar. 2016	69.48	-	101,794	105,154	Taxes
				Planned for 2016		-	785,831	886,295	

Planned for 2017

Row #	Business Unit	Name	Executive Summary	Start Date	Rank	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)	Funding Source(s)
35	Planning & Infrastructure - Asset Management	SC70.2 - 1.0 FTE Building Operator	The City facilities portfolio is experiencing significant growth in the next few years with the completion of the new Public Works building, the Sports and Recreation Facility and the King Street Plaza redevelopment. With a significant increase in building square footage to manage, an additional building operator is needed to ensure demand and preventative work is completed in a timely manner, ensuring the cost effective maintenance of these new and existing assets.	Mar. 2017	71.82	-	-	102,732	Surplus, Taxes
					Planned for 2017	-	-	102,732	
					Total Planned 2015-2017	1,152,272	2,795,367	3,662,935	

NEW INITIATIVES AND SERVICE CHANGES

SERVICE CHANGES

Deferred from 2015

Row #	Business Unit	Name	Executive Summary	Start Date	Rank	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)
36	Community & Protective Services - Recreation	SC92.2 - 1.0 FTE Community Development Coordinator - Sport	Reporting to the Director of Recreation & Community Development, 1.0 FTE who will be responsible for the implementation of strategies 1, 2, 3 and 4 in the Leisure Services Master Plan as related to sport within the community. This position will become the primary point-of-contact for all local sport agencies.	Mar. 2015	68.02	99,372	103,145	109,205
37	Community & Protective Services - Cultural Services	SC150.1 - Public Submission - Funding increase for Grove Cruise Society	The Grove Cruise Society is a not-for-profit society run by volunteers from Spruce Grove and the surrounding area. They have been providing the citizens of Spruce Grove with a family-themed weekend event centered on the culture of the automobile for the past eleven years. The City has been a supporter and contributor to the event every year since its inception. The Society is requesting an annual grant of \$5,000 to support Grove Cruise and asking for permission to host Grove Cruise in Jubilee Park for three years from 2015 to 2017.	Jan. 2015	67.92	5,000	5,000	5,000

Row #	Business Unit	Name	Executive Summary	Start Date	Rank	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)
38	Corporate Services - Corporate Services Admin	SC58.2 - 1.0 FTE Corporate Services Administrative Assistant (convert shared position into 2 FTEs)	Organizational growth and the demands being placed on General Managers are such that the Corporate Services and Planning and Infrastructure departments each require a dedicated Administrative Assistant. Currently, there is one shared position that serves both areas. The current position would be modified to focus solely on Planning and Infrastructure and this new position would serve Corporate Services.	Apr. 2015	66.88	69,745	82,238	87,051
39	Corporate Services - Human Resources	SC165.1 - External Safety Audit	The current PIR program requires an external audit once every three years. In the past the City has participated in the "Peer Audit" program where the City audits another municipality and another municipality audits our program. This results in up to four staff members being away from the organization to conduct an external audit elsewhere. Current the City only has 4 auditors and the capacity to continue to do external audits is difficult as best within the Peer Audit program. The intention for 2015 and every third year beyond 2015, is to have an external contract auditor conduct the safety audit.	Jan. 2015	65.63	15,000	-	-

NEW INITIATIVES AND SERVICE CHANGES

SERVICE CHANGES

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Row #	Business Unit	Name	Executive Summary	Start Date	Rank	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)
40	Corporate Services - Human Resources	SC132.1 - 1.0 FTE Administrative Assistant/HR reception	This position will assist the HR section with managing the work requirements specific to recruitment, records management, front counter customer service, and with a focus on managing the employee data and the HRIS system.	Feb. 2015	64.69	77,057	71,419	75,558
41	Corporate Services - Human Resources	SC133.1 - Bi-annual employee engagement survey	To conduct an bi-annual employee engagement survey to help with setting the organizational culture which includes feedback and input from employees.	Jan. 2015	63.54	15,000	-	-
42	Corporate Services - Human Resources	SC134.1 - Establish program and annual funding for hazard assessment controls	Each year there are unforeseen hazards that are identified and recommendations are made to establish controls for these hazards. Typically there is no contingency or additional funding within HR or Assets to put these controls in place.	Jan. 2015	58.85	15,000	15,000	15,000
43	Community & Protective Services - FCSS	SC148.1 - Public Submission - Funding request for Parkland Food Bank	The Parkland Food Bank is requesting on-going support from the City of Spruce Grove, to better equip them to serve the growing number of clients in need of their service. One-time funding of \$7,500 provided to Parkland Food Bank in 2014 from Council contingency.	Jan. 2015	54.01	7,500	7,500	7,500
Deferred from 2015						303,675	284,302	299,314

Deferred from 2016

Row #	Business Unit	Name	Executive Summary	Start Date	Rank	2015 Costs (Revenue)	2016 Costs (Revenue)	2017 Costs (Revenue)
44	Community & Protective Services - Protective Services	SC138.1 - 2.0 FTE Community Peace Officer Level 1	An Operational Effectiveness Review will be done for Enforcement Services. The staffing positions in the Corporate plan are the anticipated result of that review.	Jun. 2016	71.09	-	56,277	97,132
45	Corporate Departments - CAO	SC1.2 - 1.0 FTE Administrative Assistant	To provide the necessary administrative support to the Executive Assistant in the Corporate Office for ongoing general administrative assistance in the areas of correspondence, communication coordination, meeting scheduling and assistance with the coordination of special projects and events requested by Council.	Mar. 2016	67.29	-	64,048	75,864
46	Community & Protective Services - Protective Services	SC140.1 - 1.0 FTE Enforcement Sergeant	An Operational Effectiveness Review will be done for Enforcement Services. The staffing positions in the Corporate plan are the anticipated result of that review.	Jun. 2016	65.05	-	115,131	118,153
Deferred from 2016						-	235,456	291,149

