

Sturgeon County *Approved*
OPERATING & CAPITAL BUDGET
2019



• **PLAN** • **BUDGET** • **FORECAST**



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
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PRESENTED TO

**Sturgeon County
Alberta**

For the Fiscal Year Beginning

January 1, 2018

Christopher P. Morrill

Executive Director



Vision: Sturgeon County: a diverse, active community that pioneers opportunities and promotes initiative while embracing rural lifestyles.

Mission: Providing quality, cost-effective services and infrastructure to meet the diverse needs of the Sturgeon County community, while improving competitiveness and sustainability.

Approved 2019 Operating and Capital Budget



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Reader's Guide to the Budget Document

READER'S GUIDE 101

The intent of this document is to provide Council and the residents of Sturgeon County the details and factors that will influence the fiscal capacity of the County as the Operating and Capital Budgets are developed. A comprehensive overview of the approved budget, services and operations, and the resources that fund these services will be provided. It will outline the goals and issues Sturgeon County faces when preparing the budget, while also providing details on the financial structure, such as, funding in each department, where the money comes from, and where the money goes. In addition, an overview of the budget, forecasted revenue, allocated expenditures, and an in-depth review of the County's departments and programs within these departments will also be provided.

BUDGET GUIDELINES

Budget guidelines will provide readers with information on the process of budgeting and how it is created. In addition, it will assist readers with information in regards to departmental reviews that include fiscal guidelines, accounting policies, revenue and expenditure principles, and policies. A description of funds that are used will be shown, along with a budget calendar and schedule.

BUDGET OVERVIEW

The budget overview will allow readers to obtain an understanding of the revenue and expenditures within each department and the sources of funding that support the County's operations and capital needs. Summaries of the 2019 budget, along with explanations of Council adjustment information and departmental funding summaries will also be provided in this section.

BUDGET DETAIL

This section summarizes the approved 2019 Operating Budget by each department, while also providing readers information on Sturgeon County's departmental revenues.

Base Budget Highlights are a comparison of the previous year's approved budget to the current year's base budget, rounded to the nearest \$100.00.

CAPITAL BUDGET

Within the capital budget section details on the County's capital improvement plan, initiatives, and projects that the budget will consist of will be discussed. It will contain the projected long term debt and contributions from each department, while also providing details on funding sources forecasted for the 2019 year.



Budget Message

Message from Mayor Hnatiw

To my fellow residents,

My first year as Mayor has flown by and much of my time has been spent connecting with residents, advocating for road improvements and the agriculture community, building regional relationships, as well as establishing priorities with my colleagues.

I am proud of the accomplishments Council has made over this last year, including the decision on the Morinville Recreation Facility. After a month-long public engagement campaign where residents participated face-to-face and online, Council approved a contribution to the Morinville Community Recreation Facility in the amount of \$500,000. This was the first type of engagement of this kind for Sturgeon County where we provided an opportunity for residents to participate in the decision making. We plan to do more of this in the future to continually improve relationships with our residents and the business community.

Early in my term, Council decided it was time for a change in leadership and parted ways with the permanent CAO, filling the position with an interim CAO for majority of 2018.

After interviewing qualified applicants, Council chose Mr. Reegan McCullough as the new Chief Administrative Officer who joined Sturgeon County on November 5, 2018. We believe he will be a great asset to Council, the staff and the community with his diverse experience.

Council requested an Operational Review of the organization to evaluate what's working well and areas that need improvements. With the recent changes to the Municipal Government Act which states "Municipalities that share a common boundary must create an Intermunicipal Collaboration Framework (ICF) with each other." This work will require significant participation by Sturgeon County and it's important to ensure that we operate in the most efficient manner and that we are supported by our systems and processes. The review has established six priorities to address as well as our operational strengths. Council will receive the report in the first quarter of 2019.

Following pre-budget meetings and three days of budget deliberations, Council unanimously approved



the 2019 Operating and Capital Budget with a zero per cent increase on December 11, 2018.

Keeping our tax rates low is one of the many ways we can continue to support our residents. Like every year, there were many questions, lengthy discussions, and debate during the process, but Council's priority remained and will continue to be, delivering quality services while providing value for taxes to residents.

As residents, we need to be informed and participate in deciding where the money goes and how decisions are made. I was pleased with the level of engagement we received to the Let's Talk Budget Portal where residents were invited to ask budget related questions. Thank you to residents who participated, we encourage you to stay informed and to learn more about the priorities and plans driving the budget process.

It is our job as Council to listen, ask questions and make tough decisions to ensure that Sturgeon County remains fiscally responsible. With a productive first year behind us, I believe Council's goals are aligned, which provides a good foundation for the years ahead and the remaining items on Council's strategic priorities list. We undertook a significant amount of work in 2018, but I believe 2019 will be a turning point as we move from acknowledging and celebrating the past to launching into the future. I am proud to serve as your Mayor; The future is bright for Sturgeon County.

Message from the CAO



CAO, Reegan McCullough

I'm pleased to present the 2019 Operating and Capital Budget document which serves as a transparent guide of Council's direction for the community. The budget is aligned with both the Corporate Business Plan, and the 2018-2027 Strategic Plan. In combination, these three documents provide a roadmap for Sturgeon County, positioning the Capital and Operating budgets to continually move the County toward its strategic goals and financial sustainability.

Every year, the budget supports investments in community programs and infrastructure in response to what Council and Administration hears from residents and stakeholders. Roads continue to be a top priority along with planned growth and operational excellence.

• PLAN

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Alberta is facing economic uncertainty owing to several factors including pipeline constraints (political and judicial decisions north and south of the border), government led cuts in oil production (potential for unintended consequences), investment attractiveness, political investments in oil transportation, upgrading assets and petrochemical industry, and 2019 provincial and federal elections.

At the same time, there are opportunities for growth in the Industrial Heartland and other areas across Sturgeon County.

In weighing these challenges and opportunities, Council has thoughtfully considered a wide range of needs and residents' feedback to ensure a balanced approach to maintaining and building the infrastructure necessary to benefit County residents and their quality of life.

During their regular Council meeting on December 11, 2018 Council approved the 2019 Operating and Capital Budget with a zero per cent increase to support a \$69,849,827 Municipal Operating budget and a \$37,607,143 Capital Budget.

The overall effect on taxes to maintain service and to fund investments in capital is estimated to be zero per cent.

Operating	-1.83 %
Capital	1.67 %
Debt Carrying Costs	0.16 %
Total	0 %

Relatively new, is the Significant Tax Revenue Growth Policy. The policy is intended to guide decision-making regarding significant industrial tax growth to support strategic investments that improve quality of life for County residents. The policy establishes that these revenues will not be used for daily operations.

Budget Message

Message from the CAO

Focus Areas

Sturgeon County's focus for 2019 continues to be delivering quality services while providing value for taxes to our residents. Through the 2019 Budget, Council supports initiatives and investments under the following five focus areas:

Planned Growth and Prosperity

Through careful planning, Sturgeon County will continue to foster and manage growth while balancing the demand for new infrastructure and investment in current assets. The budget will support the creation of action plans to generate commercial growth and sustain the ongoing success of Sturgeon County's Agriculture sector, transportation and utility infrastructure.

Maintain and Enhance Strong Communities

This focus area supports modernizing road maintenance standards, online services and communications with stakeholders. Services provided in this focus area include road reconstruction and maintenance, the provision and maintenance of water and wastewater systems, noxious weed and pest control, and emergency services (fire services, highway patrol and bylaw enforcement). Two Peace Officers have been added to the Protective Services roster to help ensure our communities are safe and secure places where we can live, work and raise families.

Council approved the purchase of a water tanker apparatus which support fire engines where hydrants are absent and allows for increased capacity throughout the region. Community safety continues to be high priority for Council and increasing resources is necessary to respond to growing needs of our residents.

Strong Local and Regional Governance

Council's ongoing commitment to Governance includes strengthening partnerships with our municipal neighbours, the Edmonton Metropolitan Region Board and Edmonton Global.



Message from the CAO

The Modernized Municipal Government Act (MMGA) provides guidance and direction on how municipalities are governed, funded, and developed. Sturgeon County's MMGA work will continue with initiatives such as moving to three-year Operating and five-year Capital Budgets and developing Intermunicipal Collaboration Frameworks with fifteen municipal neighbours and Alexander First Nations.

Council also initiated an Operational Review to assess, enhance and align our operational performance and quality of public services in responding to the changing needs and expectations of Sturgeon County residents and stakeholders. Council will receive a report in the first quarter of 2019 and Administration will implement their recommendations.

Community Identity and Spirit

In 2018, Sturgeon County celebrated 100 years as a municipality hosting various events and activities to connect with the community. Sturgeon County is uniquely situated to provide world-class agricultural, energy and business opportunities. We plan to continue with programs such as 100 Year Farm Family awards, Seniors Workshops and to host community events – to ensure responsible stewardship and strong values as we dream big and stay true to our small-town roots.

Environmental Stewardship

This focus area helps to maintain existing services through sound environment practices that reduce Sturgeon County's environmental footprint, as well as the 'Highway 2' Conservation Partnership, and ongoing operations to support Agriculture sustainability.

Sturgeon County's Fleet Services is a substantial part of our municipalities carbon footprint and is in the second year of the Anti-Idling Program. The program helps to lower greenhouse gas emissions and decrease overall fuel consumption. The County has also achieved significant cost savings by replacing existing lights with LED lights as part of the life cycle building maintenance.

In 2019, Sturgeon County will explore how to further reduce our carbon footprint while delivering overall savings to the community.

Service Commitment through Operational Excellence

Operational Excellence is our service commitment defined by delivering consistent and adequate levels of service to all stakeholders in a timely cost-effective manner. It is the foundation of how Sturgeon County staff care about the programs and services we deliver each and every day.

In closing, this Operating and Capital budget document was developed to accomplish the goals and direction set by Sturgeon County Council; I hope you find it easy to read and informative as it provides a clear roadmap for County staff to align the 2019 Operating and Capital Budgets in a financially sustainable manner.

We thank residents for their valuable feedback as we maintain and enhance the level of service our stakeholders expect while providing certainty over the long term.

I look forward to the opportunities in 2019 and beyond.



Regards,

Reegan McCullough, CAO

Sturgeon County Profile

Celebrating 100 Years

ABOUT STURGEON COUNTY

Sturgeon County serves over 20,000 residents and is comprised of 2,100 square kilometers which include 35 townships, 185 kilometres of secondary roads and 1,776 kilometres of local roads.

Located north of the City of St. Albert, Sturgeon County is a vibrant municipality made up of farmland, world-class industrial development, and residential acreage developments.

Sturgeon County provides residents with a high standard of living, a wide range of services, including recreational programming, community events, protective and transportation services and utilities.

It is the home of the Alberta Industrial Heartland which is one of the world's most attractive locations for chemical, petrochemical, oil, and gas investment.

WE ARE 100

The Municipal District of Sturgeon No. 548 was formed January 1, 1918 with the office located on a local farm of the secretary-treasurer Gabriel Morris at NW-4-56-24-4.

The area was settled long before as it is situated on Treaty 6 territory, the traditional lands of the Michel Band, named after Chief Michel Callihoo. Today, the Calahoo Hamlet is named after the Michel Calihoo Reserve. After signing the Treaty, the Michel band was assigned a reserve, approximately 25,000 acres in size and located on the Sturgeon River, in the west side of the County, now known as Villeneuve. Alexander First Nation's main reserve borders Sturgeon County's and Lac Ste. Anne.



HISTORICAL FACTS

FIRST SCHOOL

Sturgeon County is known to have Alberta's first school established in what is now near the Hamlet of Lamoureux which is also home to the historical church, Notre Dame de Lourdes Roman Catholic Church.

FIRST WHEAT

The first wheat grown for re-sale purposes was also produced in Sturgeon County, by Mr. Bill Cust. Sturgeon County was also home to the first grist or flour mill. The mill plant ground the wheat into flour and other products during the winter months, for farmers and population in the district. During the summer, this same power mill sawed lumber from logs gathered by the settlers during the winter-time.

FINANCIAL STATEMENT

Recorded in 1900 as follows: Total Receipts - \$135.75; Total Expenditures - \$151.30; Over expenditures - \$15.55; Audit Fee - \$3.00.

WAGES

In 1919, Wages for labour on road construction were .70 cents per hour for a man and his team of horses, \$1.05 per hour for a man with four horses and .60 cents per hour for a foreman.

OPERATIONS

Records in the year 1900 noted one mile of road being cleared, 16 culverts being built, nine culverts being repaired, 440 yards of corduroy completed, and 28 sloughs and holes filled.

PROPERTY TAXES

Taxes ranged from \$2.50 to \$4.00 per quarter and property owners had the option of paying half the amount in cash and half in road work.

COUNCIL MEETINGS

Council meetings were held in farm homes which in most cases belonged to the secretary-treasurer's and his wife would provide meals to Councillors attending.

Council & Administration

GOVERNANCE

Sturgeon County has a Council-Commissioner form of government with six Council members and a Mayor that are elected every four years; the next election will be held in October 2021.

The Mayor is elected at large and is the chief elected official and formal representative of Sturgeon County. The Sturgeon County Commissioner is selected by the Council and is the County's Chief Administrative Officer and is responsible for all Sturgeon County business.

In addition to attending Regular Council Meetings during normal business hours, Council Members also attend community functions, Public Hearings and serve on a variety of internal and external committees and boards.

The Mayor is ex-officio for all Council committees, boards and agencies, while Councillors select representatives for these committees during its annual Organizational Meeting.

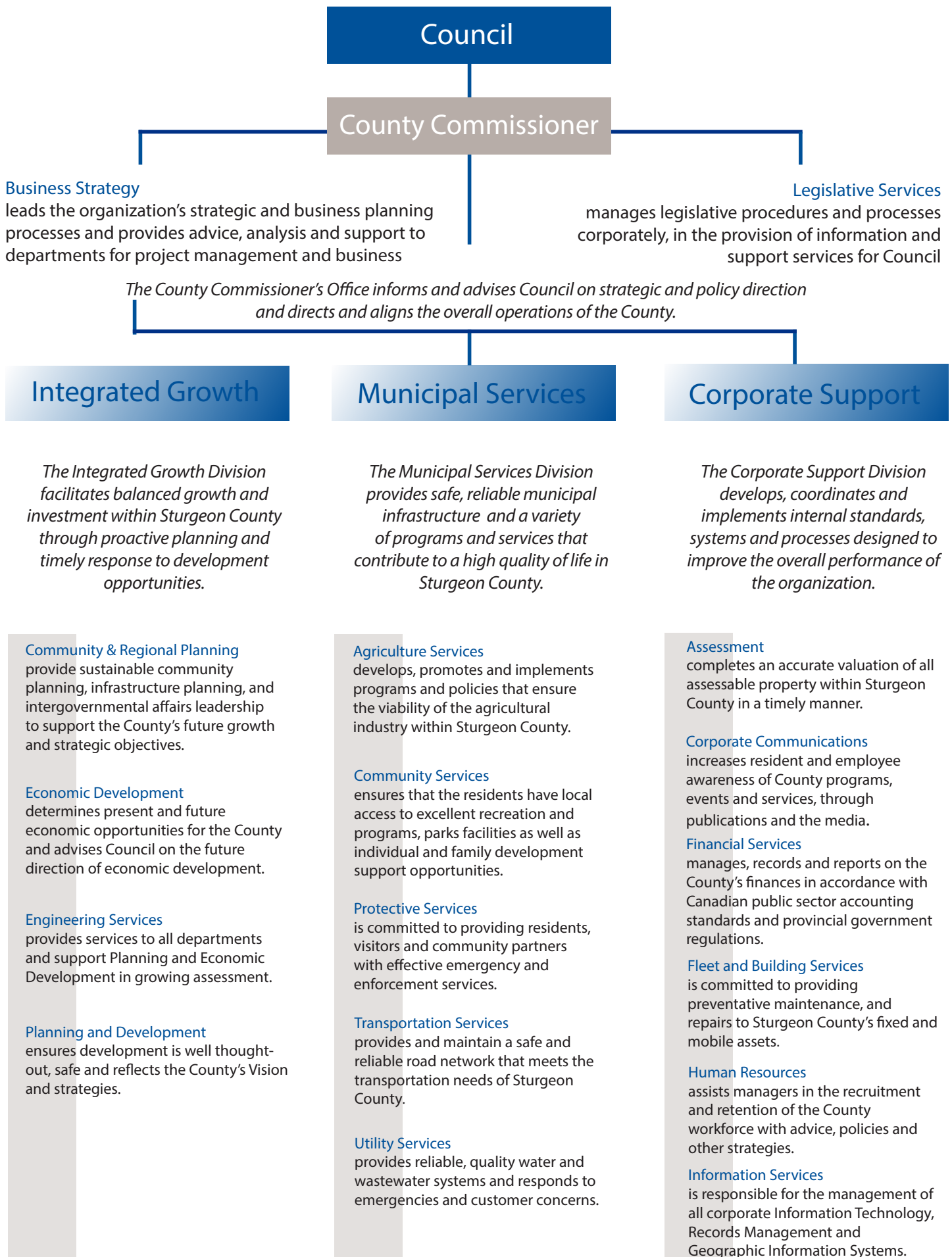
ADMINISTRATION

The head of the administrative structure is the Chief Administrative Officer (CAO). The organization is broken down by division with General Managers reporting to the CAO. These divisions are: Integrated Growth, Municipal Services and Corporate Support.

STURGEON COUNTY OFFICIALS

- Mayor Alanna Hnatiw
- Councillor Dan Derouin - Division 1
- Councillor Susan Evans - Division 2
- Councillor Wayne Bokenfohr - Division 3
- Councillor Neal Comeau - Division 4
- Councillor Patrick D. Tighe - Division 5
- Councillor Karen Shaw - Division 6







Budget Guidelines

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Basis of Budgeting

The budget for Sturgeon County is a comprehensive guide for the financial decision-making and operational management throughout the fiscal year. The budget is not only a financial plan but also a performance plan to assist in accomplishing the strategic goals set forth by County Council. This section outlines the policies and procedures that govern the preparation and implementation of the budget as well as managing the short and long-term finances and investments.

Departmental budgets are prepared and justified using three components – Base Budget, Significant Tax Revenue Growth, and Proposed Service Enhancements. The base budget includes inflationary increases where necessary and costs incurred by the County beyond normal inflation as well as expenditures where the County has made a legal or budgetary commitment. The inclusion of these costs in the base budget will allow the County to maintain the same high levels of service provided in the current year with similar operating funds. These costs include projects and infrastructure expenditures reflected in the annual Capital Improvement Plan which includes road costs, vehicles, equipment, various specific capital projects and debt service payments for capital commitments. Significant Tax Revenue Growth and Significant Tax Revenue Growth funded priorities have been budgeted for in a separate column. This is to ensure that there is minimal reliance on the revenue to support day to day operations and to manage the uncertainty associated with these revenues.

All other requests are defined as “Service Enhancements.” These are budgeted in a separate column and categorized in a manner such that Council and residents can understand the various aspects involved in making financial decisions. Aspects include new services or changes to service levels which must be set by Council. Justifications for Service Enhancements are based on Council’s objectives as well as individual departmental goals and objectives.

Also driving the services and budget process provided by the County are the strategic priorities and fiscal policies adopted by Council. These fiscal policies address revenues, cash management, expenditures, debt and risk management, capital needs, and budgeting and management.

The following guidelines were vital in budget preparation:

- alignment with Council's Strategic Plan
- keep tax rates competitive,
- mitigate negative future budget changes,
- maintain existing service level standards,
- include a proactive infrastructure funding plan into the base budget, and
- include the funding for the current year capital plan and present the four stage capital forecast.



Budget Guidelines

BUDGET REVIEW PROCESS

Administration uses the 2018 – 2027 Strategic Plan and the 2018-2020 Corporate Business Plan as starting points when building the base Operating and Capital Budget. The Strategic Plan establishes priorities for Sturgeon County and the Corporate Business Plan guides Administration's efforts toward achieving the goals and priorities established in the Strategic Plan. The operating budget is prepared on an annual basis and the capital budget is prepared on a three and ten-year basis although only approved one year at a time.

Based on discussions with Council, the Strategic Plan and the Corporate Business Plan, Department Managers begin developing their operating budget. Managers then review the budgets with their General Managers. This review includes an analysis of past and current expenditure levels as well as implications of implementing Council's strategic plan.

Any changes to the core levels of services are done through a Business Case and Service Enhancement. Departments that recommend to increase or change their department's service levels have to put forth a Business Case, which explains the rationale for doing so and the respective financial implications. All Service Enhancements are then debated individually by Senior Leadership team to determine priority and recommended impact.

At the end of October, department managers present their base budget, along with service enhancement information to Council. A comprehensive budget package is then submitted to Sturgeon County Council for consideration at the middle to end of November.

Council deliberates the budget during public meetings in November and typically approves the budget at the first Council meeting in December. The budget is approved before the start of the new fiscal year (January 1).

Once the budget is approved, any amendment to the budget must have formal approval through Council.

The General Manager that is requesting such change must present details, explanations, and requested financial amount(s) to Council; which are then voted on by Council members. The decision is logged in the Council minutes, and is used to fund the additional approved expenditures and explain variances throughout the year.

Financial Reporting that compares budgeted to actual expenditures for each department is provided to Council on a tri-annual basis. Expenditure amendments that will exceed budget allocations are presented to Council for approval.

DEPARTMENTAL REVIEW

Operating and Capital budget submissions are prepared by the Department Managers and are reviewed and approved by the General Manager before final submission.

BUDGETING DEPARTMENT REVIEW

Together, the Finance Department Business Partners and the Department Managers will review and analyze the operating and capital submissions. Once all submissions are received, budgets are considered, a corporate review/analysis is conducted and the results are provided to the Senior Leadership team.

SENIOR LEADERSHIP TEAM REVIEW

The next step in the process is to present the draft operating and capital budgets to the Senior Leadership Team for review and approval. The Senior Leadership Team is comprised of the CAO and General Manager from each division. During this time, Management assesses the operating and capital budget prior to distribution to Council.

COUNCIL REVIEW

During a three day deliberation, all members of Council will review and deliberate on the recommended operating and capital budgets presented. Council may amend the budgets prior to approval.

FUND ACCOUNTING

Sturgeon County organizes revenue and expense reporting into funds using the modified accrual method. Each fund has a defined purpose and recognizes inputs and outlays to come up with a net result. Sturgeon County has three types of funds; Operating, Capital, and Reserve. Each fund has specific restrictions on the uses of balances. Funds raised for one source cannot be used for another purpose. Funds are audited annually to ensure compliance with proper use. All three funds are comprised of two additional funds; Municipal and Utilities.

Municipal is a major fund that includes all operating and capital expenditures outside of utilities. Any variance between revenue and expenses in the budget planning is made up by adjusting the municipal tax rate. This fund is balanced to zero in the budget year.

The utilities fund includes only operating and capital expenses related to Utilities. Utilities are self-sustaining, funded by utility rates charged to customers; it is not related to nor affects the municipal tax rate. Utility operations are only available in certain areas restricting usage to only residents in those areas. The Utilities rate model is structured to maintain cost recovery for operations and capital projects. There are specific reserves designated for Utilities use, any surplus recognized will be transferred to one of the Utility reserves for future use. Utility services provided include water, wastewater, and storm water management.

As mentioned, all residents do not have access to these services therefore rates are based on usage and availability. The Utilities fund is also balanced between revenue and expenditures; this is achieved by setting the utility rate to customers.

OPERATING BUDGET

This fund includes all municipal programs and services not accounted for in any other fund. This is the largest of the funds and the cost of the activities is recovered through municipal property taxes, user fees and other revenue sources. The Operating Fund also includes a provision for contributions to reserves and reserve funding. For example, in an election year, election expenditures are financed by a transfer from the Election Reserve; conversely in a non-election year, contributions are made to the Election Reserve as a provision for funding future elections. Expenditures and revenues related to the provision of utilities (water, wastewater, and stormwater management) are accounted for as part of the Operating Fund. Although utilities activities are accounted for in this manner, staff manage the utility revenues/expenditures on a net basis with contributions/withdraws from the utility reserve being managed as not to impact the general tax rate.

CAPITAL BUDGET

The Capital Fund includes all expenditures and financing sources to acquire or construct infrastructure such as roads, buildings, bridges, drainage, vehicles, water and wastewater infrastructure, and recreation and trail improvements. The capital fund is maintained with two components: one for all general municipal assets and the other for utility infrastructure and assets.

RESERVE FUND

A reserve is an appropriation from net revenue at the discretion of Council. There are two types of reserve funds; obligatory reserve funds and discretionary reserve funds. Obligatory reserve funds are created whenever statute requires. Discretionary reserve funds are established by Council to finance expenditures for which it has authority to spend.

Budget Guidelines

Fiscal Guidelines

BALANCED BUDGET

Sturgeon County is required under the Municipal Government Act to plan for a balanced budget. Balanced budgets are prepared on a financially viable basis in which all budgeted expenditures are funded by anticipated revenue. Throughout the year, actual financial activity is continuously monitored and compared to budget to ensure operating revenues and expenditures are balanced at year-end.

REPLACEMENT FUNDING

Separate commitments exist for fleet and equipment replacement as part of the department capital plans. Relevant departments contribute funds for future replacement of vehicles and equipment. The contribution is based on the projected replacement cost/anticipated useful life of the fleet. When a vehicle is replaced, it must be disposed of to avoid adding to the fleet inventory and to avoid unnecessary maintenance and operation costs.

RESERVES

Sturgeon County maintains a General Operating reserve of approximately \$4 million. Sturgeon County also maintains targeted or allocated reserve funds. These reserves are allocated for specific projects.

REVENUE

Sturgeon County strives to balance residential growth with commercial and industrial growth to stabilize the tax revenue. Sturgeon County is conservative in revenue estimates.

FINANCIAL PLANNING

Sturgeon County has, through its prudent forward-looking capital plan and operating budget, maintained its position with the lowest residential taxation rates in the region. For the 2019 fiscal year Sturgeon County has approved a tax increase of 0.0% comprised of (1.83%) for operations, 1.67% to maintain capital infrastructure, 0% for capital drainage projects, and 0.16% for debt servicing.

DEPARTMENTAL BUDGETING

For accounting and budgeting purposes, the County's accounts are sectioned by department or area of responsibility. This breakdown provides an estimate of revenues and expenses that are attributable to each department, it allows for transfers between departments and to allow for easier reporting to Provincial or Federal agencies or service partners.

ACCOUNTING PROCESS

Sturgeon County manages the accounting function through a centralized Finance Department. The Finance Department is responsible for recording, reporting and forecasting the County's financial activities utilizing centralized financial software. The department provides Council and management with regular financial reports for use in decision making. The preparation of the annual financial reports for audit is also a responsibility of the Finance Department. The accounts of Sturgeon County are organized on the operating, capital and reserve fund basis but reported through the net debt reporting model.

AUDIT PROCESS

Sturgeon County's 2017 financial statements have been audited by Metrix Group LLP, Chartered Professional Accountants. Appointed by Council, the goal of the independent auditor is to provide reasonable assurance that the financial statements of Sturgeon County for the fiscal year ended December 31, 2017 are free of material misstatement. The independent audit involved examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements assessing the accounting principles used and significant estimates made by management and evaluating the overall financial statement presentation. The independent auditor concluded, based upon the audit, that there was a reasonable basis for rendering an unqualified opinion that Sturgeon County's financial statements for the fiscal year ended December 31, 2017 are fairly presented in conformity with Canadian public sector accounting standards.

Fiscal & Accounting Policies

FISCAL AND ACCOUNTING POLICIES

Sturgeon County has an extensive array of principles, practices and policies which govern the financial administration of the entity. The general financial objectives can be summarized as follows:

Financial Viability – to maintain a financially viable municipality that can provide high quality services for our ratepayers.

Financial Management – to enhance the fiscal position of the County through sound financial management, both short-term and long-term.

Financial Flexibility – to maintain financial flexibility to anticipate and meet changing economic conditions.

Legislation – Sturgeon County follows the legislative financial requirements of the Municipal Government Act and meets all policy statements of the Public Sector Accounting Board.

The following provides an overview of the specific financial policies, controls and planning framework of the municipality. Sturgeon County's fiscal year is January to December.



OPERATING BUDGET CONTROL PROCESS

Sturgeon County has policies in place to allow department's sufficient latitude to effectively manage programs and service delivery for which they are accountable. These policies establish financial accountability and spending authorities for budget allocations. The general accountabilities and allowable adjustments are as follows:

- Departmental services approved by Council are carried out within the department's net expenditure approvals, as set in the annual Operating Budget, and deviations from the approved amount are reported to and reviewed by the CAO or Council.
- Department Managers through General Managers are accountable to the CAO and Council for their spending, revenue generation and service delivery performance against budget approvals.
- Financial Services is responsible for ensuring that these variances are detailed in the "Tri-Annual Report" to Council and Senior Leadership.
- Revenues that are received beyond the level provided for in the budget shall not be spent or committed without Council approval. At year-end, remaining revenues become part of the County's surplus unless specific approvals are sought to move funds into reserves.
- Reallocations between expenditure classifications (excluding salaries and benefits) that do not affect the net operating budget of a specific program may be made by a General Manager.
- The transfer of approved budgets requires the recommendation of the General Manager and agreement of the CAO, prior to Council approval.
- All events after the original adoption of the budget will be reported as a variance against the budget.
- The Operating Budget process provides a long-term perspective to ensure affordability and equity to the ratepayers.

Budget Guidelines

Budget Control Process

CAPITAL BUDGET CONTROL PROCESS

The following points highlight the capital budget control process:

- Council, in adopting the Capital Budget, has determined the sums required for each capital project listed in the Capital Budget. The Capital Budget certifies that funding for the capital projects in the Capital Budget are within the County's financial debt limit allowable by the Province of Alberta.
- All Capital Budgets and departmental reports to Council seeking authority for the release of funds and commencement of the capital project, or amendments to the capital program, must first be reviewed by the General Manager to ensure accuracy, financing sources and financial impact, and then reviewed by the CAO before being submitted to Council for approval.
- The General Manager as part of the Annual Capital Budget submission reviews all prior years' capital budget approvals. This review forms part of the annual Capital Budget process.



FINANCIAL PLANNING POLICIES AND PRINCIPLES

The financial plan which covers both the operating and capital budgets for all funds, encompasses the following principles:

- **Balanced Budget** – the County is required under the Municipal Government Act not to plan for a deficit. To achieve this, the budget is prepared using a financially viable basis, as such, all budgeted revenues must equal budgeted expenditures. Throughout the year, actual financial activity is continuously monitored and compared to budget to ensure operating revenues and expenditures are balanced at year-end.
- **Long Range Perspective** – all budgets are prepared with a long-term perspective to ensure affordability and equity to the ratepayers. All programs and projects within the operating and capital budgets must be realistic.
- **Debenture** - Sturgeon County's debt management policy states long term debt will only be used to fund non-recurring items with an individual value greater than \$100,000. Debt will not be incurred for operating purposes. Sturgeon County shall adhere to an internal debt limit of 1.2 times revenue generated by the County, which is more conservative than the Municipal Government Act (MGA) of 1.5 times the revenue.
- **Governing Legislation** - Sturgeon County adheres to all legislation set forth by both the Provincial and Federal bodies. In addition to legislation, Sturgeon County also adheres strictly to the Municipal Government Act, Public Sector Accounting Board (PSAB), and Generally Accepted Accounting Principles (GAAP).

Budget Schedule & Calendar

The schedule below details the timeline for the annual budget planning processes and activities undertaken prior to the recommended budget being approved by Sturgeon County Council.

2018	April	Strategic Planning and Council Capital Direction
	July/Aug	Review business plan initiatives Confirm 2019 Operating Budget priorities Capital Budget direction
	September	Council approval of 3-Year Capital Infrastructure Program
	Late Oct	Recommended Budgets to Council
	Late Nov	<u>Council Deliberations:</u> • Detailed Operating Budget • Detailed Capital Budget • Response to Information Requests
	Dec 11	Budget Approved & Corporate Business Plan Endorsement
2019	Feb	Assessments finalized
	April	Tax rates set
	May	Tax notices sent

Budget Calendar ■ ■ ■

2018

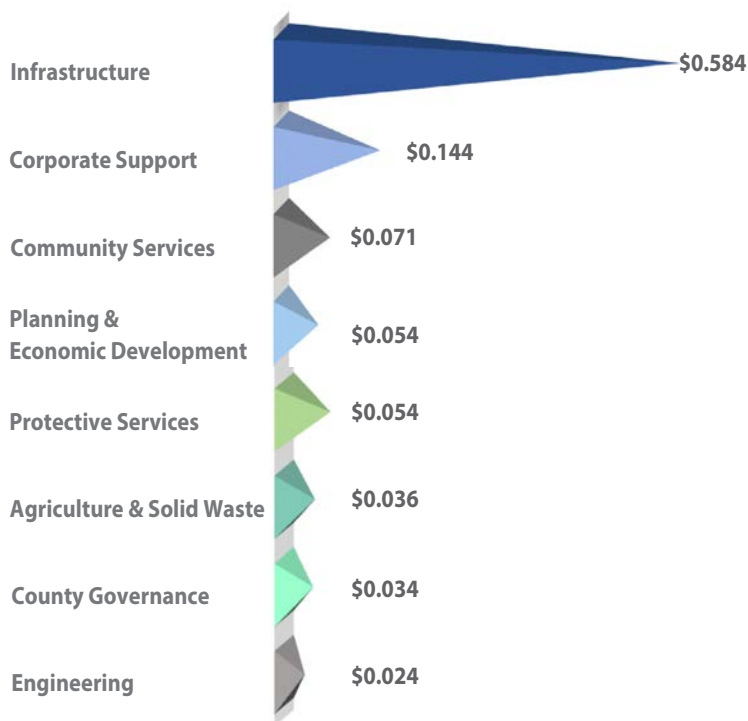
April: Council Workshop - Strategic Planning & Capital Direction
 October 30 and November 1-2, 2018 Budget Presentations to Council
 November 28, 29 & 30, 2018: Council Budget Deliberations
 December 11: Request for Budget Approval

2019

TBD: Council Workshops
 October 30, 31 and November 1: Budget Presentations to Council
 November 27, 28 & 29: Budget Deliberations
 December 10: Request for Budget Approval

Budget Guidelines

Where the tax dollar goes



- Corporate Support**
- Property Assessment & Taxation
 - Financial Services
 - Human Resources
 - Information Services
 - Building & Fleet Maintenance
 - Communications

- Infrastructure Services**
- Road Maintenance
 - Gravel, Culvert, & Ditch Maintenance
 - Dust Control
 - Bridge Maintenance & Repair
 - Drainage & Storm

- Planning & Economic Development**
- Building & Development Permits
 - Building Inspections
 - Compliance Certificates
 - Business Attraction & Retention
 - Inter-municipal Initiatives

- Protective Services**
- Fire & Emergency Response
 - Bylaw Enforcement
 - Disaster Management
 - Animal Control

- Utility Services**
- Water
 - Wastewater

- Agriculture Services and Solid Waste**
- Pest Management
 - Weed Inspection
 - Spraying
 - Mowing (Roadside & Municipal Reserve)
 - Soil Conservation

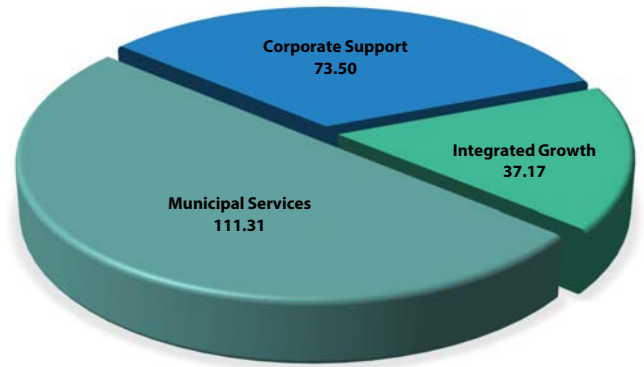
- Community Services**
- Family & Community Support Services
 - Youth & Adult Recreation Programming
 - Family School Liaison Program
 - Sturgeon Adult Learning Council
 - Summer Day Trips
 - Community Grant Program

- Corporate Governance**
- Council
 - Legislative Services
 - County Commissioner's Office

Budget Overview

Position Summary Schedule

The current staffing chart is comprised of all approved positions with an aggregate Full Time Equivalent (FTE) total for each department and division respectively. The only positions or staff that are not included in this chart are the council and mayor position(s), as they're elected officials of Sturgeon County. Any changes to current positions and allocations must be done so through a formal budget adjustment which requires Council approval. All of the additions in the Approved 2019 Budget year are presented in detail, in the Service Enhancement section of this document.



Refer to page 73 to see all the changes defined.

FTE Allocation	2017 Approved FTE Count	Approved Jan 1, 2018	2018 Changes	Amended Dec. 31, 2018	2019 Approved FTE Changes	2019 Approved FTE Count
Corporate Support						
Assessment Services	9.33	9.33	-1.00	8.33		8.33
Corporate Communications	3.50	4.50	-1.00	3.50	1.00	4.50
County Commissioner's Office	9.80	10.80	-2.00	8.80		8.80
Financial Services	14.92	14.92	1.00	15.92	1.00	16.92
Fleet & Building Services	12.00	12.00		12.00		12.00
Human Resources	5.50	5.50		5.50		5.50
Information Services	11.95	11.95	1.00	12.95	1.00	13.95
Legislative Services	2.50	3.00		3.00	0.50	3.50
Divisional Total	69.50	72.00	-2.00	70.00	3.50	73.50
Integrated Growth						
Community & Regional Planning	4.00	5.00	2.00	7.00		7.00
Current Planning & Development	11.82	12.82		12.82		12.82
Economic Development	4.00	4.00		4.00		4.00
Engineering Services	13.15	13.35	0.00	13.35		13.35
Divisional Total	32.97	35.17	2.00	37.17	0.00	37.17
Municipal Services						
Agriculture Services	12.82	13.26	1.00	14.26	0.30	14.56
Community Services	12.49	12.49		12.49	0.40	12.89
Protective Services	16.00	18.00		18.00	2.00	20.00
Transportation Services	63.47	54.90	-0.70	54.20		54.20
Utility Services	9.66	10.41	-0.75	9.66		9.66
Divisional Total	114.44	109.06	-0.45	108.61	2.70	111.31
Sturgeon County Total	216.91	216.23	-0.45	215.78	6.20	221.98

Budget Overview

Budget Summary

BUDGET SUMMARY	2019 Base Budget	Service Enhancements	Significant Revenue Growth	2019 Approved Budget	2018 Approved Budget	Budget Change (%) 2018 / 2019	2017 Actuals
Revenues:							
Taxes	50,061,364		30,360,963	80,422,327	49,310,729	63.1%	47,523,999
Sales & User Charges	12,242,337			12,242,337	11,183,366	9.5%	10,536,226
Government Grants	1,550,335			1,550,335	1,541,130	0.6%	1,707,541
Other Revenues	1,882,491			1,882,491	1,281,297	46.9%	1,539,528
Cost Recoveries							
Total Revenues	65,736,527		30,360,963	96,097,490	63,316,522	51.8%	61,307,294
Expenditures:							
Salaries, Wages & Benefits	25,464,290	564,358	82,225	26,110,873	25,099,955	4.0%	24,285,396
Contracted & General Services	12,216,721	446,993	1,748,017	14,411,731	12,418,895	16.0%	9,403,004
Materials, Goods & Utilities	10,682,886	64,341		10,747,227	10,217,934	5.2%	9,539,990
Grants	1,919,520		67,724	1,987,244	1,232,542	61.2%	1,315,673
Internal Cost Allocations					63,773	100.0%	2,949
Interest on Long-Term Debt	784,808			784,808	776,150	1.1%	809,559
Total Expenses	51,068,225	1,075,692	1,897,966	54,041,883	49,809,249	8.5%	45,356,571
Net Department Operating Cost	14,668,302	(1,075,692)	28,462,997	42,055,607	13,507,273	211.4%	15,950,723
Non-Operating Items:							
Net Debt Principal	(2,838,758)	(285,301)		(3,124,059)	(2,755,682)	13.4%	(2,697,388)
Transfers (to) from Reserve	(1,242,251)	320,500	(11,762,134)	(12,683,885)	(1,507,807)	741.2%	(2,894,805)
Contributed to Capital	(9,546,800)		(16,700,863)	(26,247,663)	(9,243,784)	183.9%	(9,017,125)
Net Department for Tax Purposes	1,040,493	(1,040,493)					1,341,405
Amortization Exp							
TCA Amortization	(8,805,175)			(8,805,175)	(9,128,128)	(3.5%)	(8,385,882)
Net Department Cost for Budget Purposes	(7,764,682)	(1,040,493)		(8,805,175)	(9,128,128)	(3.5%)	(7,044,477)



Significant Tax Revenue Growth Policy

The Significant Tax Revenue Growth Policy is intended to guide decision-making regarding significant industrial tax growth in a manner that enhances accountability and transparency and to guide strategic investments that improve the quality of life for residents.

The Policy establishes eight priority areas where significant revenue growth will be invested over the next five years and sets a target ratio for each of the eight priority areas.

Priority 1: Reserve Contribution and Debt Mitigation

Under this priority, allocations will be made to reserves over a four-year period to achieve the reserve targets established in the Reserve Policy. Reserves put Sturgeon County in a better position to deal with unanticipated or emergent items. Funds will also be allocated to pay off higher-interest debt so that operating dollars are applied to municipal services and not debt servicing costs.

Priority 2 & 3: Infrastructure Rehabilitation and Investment

These priorities are dedicated to improving road networks and rehabilitating existing infrastructure including bridges and drainage systems. More than half of the significant industrial tax growth revenue is dedicated to these priority areas.

Priority 4: Community Building

Recognizing the importance of building strong communities for residents, this priority was established to provide capital grants to municipalities and community associations within Sturgeon County for community enhancement projects and to provide funding for Intermunicipal Collaboration Agreements that Sturgeon County may have with its neighbouring municipalities.

Priority 5: Service Level Increase

Dedicated to funding one-time services to residents, this priority provides the opportunity to expand a defined service level without increasing the operating budget year over year.

Priority 6: Heartland Mitigation Strategy

Funding from this priority is committed to projects and initiatives that help improve the quality of life of residents directly impacted by industrial development in the Heartland Area.

Priority 7: Tax Stabilization

This priority establishes funds to stabilize taxes annually and seeks to maintain favourable residential tax rates and helps to ensure competitive non-residential tax rates.

Priority 8: Off-site Infrastructure

Under this priority, revenues will be set aside to fund the County's share of offsite infrastructure projects including road network, storm, water and wastewater projects. Funds under this priority may also be used to front-end offsite infrastructure.

Sturgeon County budgets separately for significant tax growth revenue to minimize reliance on using these revenues for day to day operations. Sturgeon County also adopts a conservative approach when budgeting for significant tax growth revenues considering the uncertainty associated with these revenues. This budget provides details on the amount allocated to each of the priority areas as established under the Significant Tax Revenue Growth Policy.



Budget Overview

Fund Balancing	2019		
	Operating	Capital	Reserve
Revenues:			
Taxes	80,422,327		
Sales & User Charges	12,242,337		
Government Grants	1,550,335	6,000,000	
Other Revenues	1,882,491		
Total Revenues	96,097,490	6,000,000	-
Expenditures:			
Salaries, Wages, & Benefits	26,110,873		
Contracted & General Services	14,411,731		
Materials, Goods & Utilities	10,747,227		
Grants	1,987,244		
Internal Cost Allocations	-		
Interest on Long-Term Debt	784,808		
Principle on Long-Term Debt	3,124,059		
Capital Expenditures	-	33,827,143	
Total Expenses	57,165,942	33,827,143	-
Other Financing Sources (Uses)			
Transfers In	14,796,175	3,780,000	32,827,254
Transfers Out	- 2,112,290	- 3,478,500	- 5,593,239
Contribution to Capital	26,247,663	- 24,802,643	
Other Capital Funding	-	- 3,326,000	
Total Other Financing Sources	38,931,548	- 27,827,143	27,234,015
Net Change in Fund Balance	-	-	27,234,015



Approved Service Enhancements

• PLAN • **BUDGET** • FORECAST

Budget Overview

Service Enhancements

The following Service Enhancements were approved by Council. During budget deliberations, proposed Service Enhancements and additional enhancements brought forward by Council are evaluated for financial viability and alignment with Sturgeon County's Strategic and Corporate Business Plan. This year prior to final approval, Council made the following changes to the recommended Service Enhancements:

- Removed during Council deliberations:
 - o Service Enhancement OP-5 Community Safety Pilot Project
 - o Service Enhancement CAP-1 Enterprise Resource Planning (ERP) System Replacement Plan
 - o Service Enhancement OP-17 Road Improvements was brought forward and removed during deliberations
- Brought forward by Council during deliberations and approved for addition:
 - o Service Enhancement OP-18 Open Spaces Master Plan Implementation
 - o Service Enhancement OP-19 Debt Repayment
 - o Service Enhancement OP-20 Cardiff Pittsburgh Drainage
 - o Service Enhancement OP-21 Enhanced Peace Officer Initiatives
 - o Service Enhancement OP-22 Economic Development-CAO Office

2019 Service Enhancements

	Department	Enhancement	Multi-Year	FTE Count	Cost	Tax Funding	Significant Growth	Other Funding	Other Funding Source
CAP-2	Protective Services	Water Tender Fire Apparatus	No		\$ 360,000	\$ -		\$ 360,000	Equipment & Vehicle Reserve
OP-1	Agriculture Services	Ag Services Seasonal Position	Yes	0.3	\$ 18,556	\$ -		\$ 18,556	Internally Funded
OP-2	Community & Regional Planning	Cardiff Area Structure Plan	No		\$ 35,000	\$ -		\$ 35,000	Contingency Reserve
OP-3	Community & Regional Planning	Intergovernmental Advisor / Policy Analyst	Yes	-	\$ 102,950	\$ -		\$ 102,950	Internally Funded
OP-4	Community Services	Community Services Backfill Position for online services (contract)	No	0.4	\$ 42,066	\$ 42,066			
OP-6	Corporate Communications	Communications Contract Position Extension	Yes	1.0	\$ 88,807	\$ 88,807			
OP-7	Economic Development	Commercial Market Analysis	No		\$ 75,000	\$ -		\$ 75,000	MSI Operating
OP-8	Financial Services	Financial Analyst - Capital Planning & Procurement	Yes	1.0	\$ 137,042	\$ 54,817	\$ 82,225		
OP-9	Financial Services	Insurance Review (rebate paid)	No		\$ 17,000	\$ -		\$ 17,000	RiskPro Mgmt. Acct
OP-10	Information Services	Contracted Services - Business Analysis Support	No	1.0	\$ 105,288	\$ 105,288			
OP-11	Legislative Services	2019 Census (with temp Coordinator position)	No	0.5	\$ 112,613	\$ 73,613		\$ 39,000	Corporate Support Reserve
OP-12	Legislative Services	Meeting Management Software	Yes		\$ 50,300	\$ 50,300			
OP-13	Protective Services	Peace Officer	Yes	2.0	\$ 200,000	\$ 200,000			
OP-14	Transportation Services	Brushing	Yes		\$ 50,000	\$ 50,000			
OP-15	Transportation Services	Drainage Master Plan	No		\$ 100,000	\$ -		\$ 100,000	Transportation Reserve
OP-18	Agriculture Services	Open Spaces Master Plan Implementation	No		\$ 35,301	\$ 35,301			
OP-19	Transportation Services	Debt Repayment	No		\$ 285,301	\$ 285,301			
OP-20	Transportation Services	Cardiff Pittsburgh Drainage	No		\$ 71,500	\$ -		\$ 71,500	MSI Operating
OP-21	Protective Services	Enhanced Peace Officer Initiatives	No		\$ 20,000	\$ 20,000			
OP-22	Commissioner's Office	Economic Development - CAO Office	No		\$ 35,000	\$ 35,000			
				6.20	\$ 1,941,724	\$ 1,040,493	\$ 82,225	\$ 819,006	

SERVICE ENHANCEMENTS - UTILITIES

CAP-3	Utility Services	Landing Trail Waterline Feasibility Study	No		\$ 50,000	\$ -		\$ 50,000	Utility Reserve
CAP-4	Utility Services	Odour Management Plan	No		\$ 230,000	\$ -		\$ 230,000	Utility Reserve
CAP-5	Utility Services	Power Resiliency	No		\$ 80,000	\$ -		\$ 80,000	Utility Reserve
					\$ 360,000			\$ 360,000	

Budget Overview

Explanation of Service Enhancements

AGRICULTURE SERVICES SEASONAL POSITION

Sturgeon County currently utilizes a contracted service provider to perform summer maintenance on the grounds surrounding County facilities. As an alternative, Agriculture Services is proposing to hire a temporary seasonal labourer to deliver these services while increasing capacity in other grounds management and park maintenance programs. This service enhancement has a 'net-zero' change to the overall operating budget.

INTERGOVERNMENTAL ADVISOR/POLICY ANALYST

Community & Regional Planning is recommending the current, temporary Intergovernmental Policy Analyst position be converted to a permanent Intergovernmental Advisor position. An Intergovernmental Advisor would serve as a dedicated resource for regional, inter-municipal, and inter-governmental projects and requirements. The Advisor would provide coordination, information, analysis, and advisory services to support decision-making and initiatives related to complex regional, provincial, and federal dynamics. This position would directly support the County's intergovernmental coordination and representational requirements and provide ongoing service to Council, SLT, and all departments. The achievement of Council's Advocacy Plan, Strategic Plan, and other intergovernmental objectives as well as meeting rising regional demands would all be supported by this position. It has become clear that maintaining this capacity is important to the County's ability to meet its intergovernmental requirements and achieve its objectives. By converting the term position to a permanent position, the County's capacity would be preserved into the long-term.

COMMUNITY SERVICES BACKFILL POSITION FOR ONLINE SERVICES (CONTRACT)

New program/activity registration software will provide online access to multiple Community Programs for residents. The system will facilitate planning, scheduling and instructor assignment to ensure our residents have efficient and easy to use online access to fun and safe activities. Sturgeon County has received the scope of work from the chosen proponent and additional staff resources are required to configure the registration system. Once users test and accept the functionality of the new system a transition plan (including training and coaching) must be implemented and the changes to our new permanent program registration processes must be managed and reinforced. Community Services is proposing to backfill a secondment to facilitate the implementation of the activity registration project.

CARDIFF AREA STRUCTURE PLAN

Located southeast of the Town of Morinville, the hamlet of Cardiff is home to over 1,000 residents. A desire for an Area Structure Plan (ASP) for the hamlet has been raised. An ASP is an overarching policy document used to provide the framework for future development opportunities. Approval of an ASP for Cardiff would help clarify the community's growth ambitions through a fulsome engagement process.

Explanation of Service Enhancements

COMMUNICATIONS CONTRACT POSITION EXTENSION

Corporate Communications provides service for a broad range of internal clients, including Council, as well as promoting and communicating programs and services to meet the diverse needs of the Sturgeon County Community. As the core responsibilities continue to grow, communication tools and channels continue to increase, and to continue to offer the same service levels we require the continued support of the contract resource position. We need to build the capacity in the department to be able to continue to respond to emerging needs and provide higher service levels to projects, public engagement activities, and initiatives across the organization. Managed on a one-year extension, the contract position would help enhance the service level provision related to capital projects, public engagement activities and to meet current demands while putting the department in a better position to provide a consistent level of communications and services to Sturgeon County residents and internal clients.

COMMERCIAL MARKET ANALYSIS

A Commercial Development Analysis will provide insights into commercial business investment in Sturgeon County; highlighting types of commercial development which are consistent with current, interim, and future development areas. A Commercial Development Analysis will help guide Sturgeon County in prioritization of development areas, planning, and focus for increasing commercial development. This project is an additional effort to diversify tax base and development type in Sturgeon County.

FINANCIAL ANALYST - CAPITAL PLANNING & PROCUREMENT

Sturgeon County's capital projects are growing rapidly in terms of scope and complexity. The capital project budget for 2018 is approximately \$26 million and is expected to increase to \$49 million by 2020. With increases of this magnitude, there is greater need, from Council and other Stakeholders, for timely and robust capital project budgeting and reporting, effective contract management, and procurements risk mitigation. With the new Municipal Act (Bill 20), requiring municipalities to adopt three-year operating plans and five-year capital plans and \$378 million in Tangible Capital Assets (TCA) to manage, there is increasing pressure to support asset management and provide a linkage of TCA to Asset Management. The Analyst will be responsible for implementing and maintaining systems for capital reporting and budgeting, and providing support in areas such as monthly capital reporting, grant research and grant reporting.

INSURANCE REVIEW (REBATE PAID)

To stimulate investment in risk management, RMA Insurance is changing the way premium credits are distributed to the membership. RMA has established a Risk Management expense account that can be used to fund investments in risk management which have the potential to positively impact loss experience. This expense account can be used to subsidize any eligible risk management initiative; funded based on a rebate consisting of 2% of premiums, Sturgeon County has two years of accumulated funds available. By utilizing this funding, a consultant would be contracted to provide replacement values for infrastructure assets to ensure adequate insurance coverage and to protect the investment of Sturgeon County residents. Implementing this initiative would support the Comprehensive Risk Management Program implementation and the Infrastructure Asset Management program implementation.

Budget Overview

Explanation of Service Enhancements

2019 CENSUS

Census information provides a foundation for identifying the current and future needs of Sturgeon County residents including planning transportation networks, the locations of parks and utilities, and for determining level of service needs in such areas as protective services, community programming and recreation funding. It can also support economic development activities within Sturgeon County by providing insight on where to locate or understanding the availability of a skilled workforce to current and prospective businesses. The information gathered also provides the basis for many grant programs and having up-to-date statistical information helps ensure Sturgeon County receives the maximum grant funding it's entitled to. The last municipal Census was conducted in 2008 and there are several future County projects that will depend on Census data including a community needs assessment and community building activities as part of the Significant Growth Tax Revenue Policy.

CONTRACTED SERVICES – BUSINESS ANALYSIS SUPPORT

Information Services has taken the lead on several complex corporate technology projects that had a significant impact both internally and externally. For 2018, Information Services is on track to spend \$100,000 on contracted resources to help offset some of the capacity constraints encountered by the Department when taking on technology projects. For 2019, Information Services is requesting an increase to the contracted services budget of an additional \$105,000 to help the Department more efficiently manage projects by increasing access to specialized skillsets, not always readily available, and to more efficiently manage staff capacity within the Department. This additional funding will allow for 1885 hours of consulting services in 2019.

MEETING MANAGEMENT SOFTWARE

Implemented in 2013 under a 5-year agreement, Sturgeon County's current Meeting Management Software was designed to automate the creation, approval, and distribution of agendas, minutes, and action items and eliminate paper heavy and time-consuming manual processes. During this term the current system has experienced several significant service and product implementation failures and the need to re-evaluate the suitability of the current system in meeting Sturgeon County's needs has been identified. This service enhancement will look to identify, evaluate, and implement a new Meeting Management Software solution capable of meeting Sturgeon County's current and anticipated future meeting management needs.

POWER RESILIENCY

The Utility Services Department conducted an internal risk management survey on its wastewater infrastructure, much of the risk identified spoke to a need for improved power resiliency during a power outage events at a couple of higher risk lift stations. As a risk mitigation solution, the Utility Services Department is recommending retrofitting both the Villeneuve and Greystone lift stations with a portal genset connection (transfer switch) and purchasing one portable genset available to cover the site in the event of a power outage.

Explanation of Service Enhancements

BRUSHING

Sturgeon County's brushing activities are proactively planned to address roadside vegetation, sight triangle deficiencies, tree trimming, and specialized tree felling; the latter of which are steadily increasing. For 2018, the brushing budget is \$150,000 and current field observations identify approximately 104 km of needed roadside brushing. At current funding levels, which permit for 10km of comprehensive roadside brushing to be conducted per year, it will take a minimum of 10 years to complete the existing brushing needs. While, county staff are utilized to execute improvements to sight triangle deficiencies, addressing approximately 40 sites per year, contracted services are utilized to address roadside brushing, tree trimming, and specialized tree felling. Increasing the annual brushing budget would enable Transportation Services to increase the volume of roadside brushing by 33% annually. The impact is improved road performance through reduced shade time and increased drainage flow through ditches

ODOUR MANAGEMENT PLAN

The Utility Services Department initiated an investigation into the source of odour upstream of a lift station. The investigation lead to a Council approved Odour Management Study aimed at identifying where the odours were originating from and to explore technological solutions for removing the nuisance odours while preventing the degradation of wastewater infrastructure. Designed based on the Study's recommended solution, the Odour Management Plan, will result in the installation of infrastructure at troubled Sanitary Sewer Lift Stations to promote the chemical mixture of a hydrogen sulphide reducing agent, the installation of hydrogen sulphide monitoring devices at lift stations with high H₂S levels, and the implementation of an ongoing odor management operational program.

PEACE OFFICER

Enforcement service requests from residents and industry has been increasing daily and it is anticipated these demands will continue to increase and evolve over the next few years as Sturgeon County experiences growth. Having the ability to adequately address these concerns in a timely manner is extremely important. The importance was reiterated in the past two residential surveys as in both surveys' bylaw enforcement was ranked within the top three priorities. Based on increasing demand and to best serve the residents and business partners of Sturgeon County, Protective Services is requesting an additional Peace Officer. An additional Peace Officer would enable Protective Services to maintain and enhance service levels through increased focus on traffic enforcement and traffic related issues as well as bylaw related investigations. An additional Peace Officer will help ensure that Protective Services has the staff capacity to effectively manage increasing service level expectations while meeting current demand.



Budget Overview

Explanation of Service Enhancements

WATER TENDER FIRE APPARATUS

Emergency Services is seeking to purchase a new Water Tender Fire Apparatus. Virtually every fire response requires Emergency Services to bring water on site by water tender shuttle operation. Of a more compact design than current tenders, the proposed Water Tender will increase service capability in the region by enabling shuttle operations to be performed in compact areas (such as farm yards, industrial sites, and higher density subdivisions) and will better support grass/urban fire interface as the lighter design will permit travel on softer surfaces (roadways/fields) when required. Unlike current tenders, the design of the proposed Tender doesn't require operators to hold a Class 3 license thereby increasing the number of firefighters qualified to operate and could, if required, temporarily fulfill the role of a "fire-rated" engine. Used to support all of Sturgeon County, including the Industrial Heartland and Sturgeon Industrial Park areas, the increased water capacity offered by the Tender addition also presents the opportunity to expand the Superior Tanker Shuttle Service (STSS) Accreditation and the fire insurance benefits to the all fire districts and residents within Sturgeon County.

LANDING TRAIL WATERLINE FEASIBILITY STUDY

Utility Services has identified that the Landing Trail Water Reservoir is coming close to its end of life. Significant capital investment will be required to expand and upgrade the Reservoir to extend its useful life. Further to this, the Landing Trail Waterline is at currently at capacity and, despite persistent demand, no new connections to the waterline have been permitted. Due to the proximity of the Sturgeon Industrial Park water distribution system, tying into this system could provide a solution that would eliminate the need for significant upgrades to the reservoir while addressing the capacity constraints of the Landing Trail waterline. A feasibility study would help identify the implications of each proposed solution, aid in the development of a solution with the best return on investment, whether that be replacement of the Landing Trail Reservoir or expansion of the Sturgeon Industrial Park distribution system to Landing Trail residents and removing the reservoir.

DRAINAGE MASTER PLAN

Localized drainage improvement initiatives have been historically utilized to address legacy and emerging drainage issues. A prominent focus area in the County's 10-year strategic plan is "Planned Growth and Prosperity". With the projected growth, it has become eminent to re-examine drainage functional capacities, flow systems, operational response and capital asset management and replacement/improvements plans in a comprehensive way that validates existing stand alone plans and encompass causality of drainage systems in the County. This exercise will result in a comprehensive blueprint that brings how drainage is managed in the County to the forefront as a municipality ready for the complexities that increased growth (residential and industrial) present.



Budget Overview by Department

Commissioner's Office

COMMISSIONER'S OFFICE

The County Commissioner's Office informs and advises Council on strategic and policy direction and directs and aligns the overall operations of the County.

CAO

The Chief Administrative Officer is appointed by Council and is responsible for the daily operations of Sturgeon County. Both the Business Strategy and Legislative Services departments report directly to the CAO.

SIGNIFICANT BUDGET CHANGES

Impact on 2019 Budget

Overall, the Commissioner's Office decreased by 3.0%; \$34,036.

SERVICE ENHANCEMENTS

- Economic Development – CAO Office (OP-22)

BASE BUDGET HIGHLIGHTS

- Salaries, Wages & Benefits increased by \$17,200 based on inflation, cost of living, and merit.
- Contracted & General Services increased by \$58,200 for improved contract management and to allow for participation in the Institute of Public Administrations' Internship Program (IPAC).
- Materials, Goods & Utilities increased by \$5,500 for the acquisition on software and hardware related to the participation in the IPAC Internship Program.
- Transfers from Reserves increased by \$150,000 for the implementation of the Municipal Operational Review recommendations.

COMMISSIONER'S OFFICE	2019 Base Budget	Service Enhancements	Significant Revenue Growth	2019 Approved Budget	2018 Approved Budget	Budget Change (%) 2018 / 2019	2017 Actuals
Revenues:							
Government Grants							
Total Revenues							
Expenditures:							
Salaries, Wages & Benefits	846,658			846,658	829,452	2.1%	1,223,422
Contracted & General Services	355,113	35,000		390,113	296,870	31.4%	61,827
Materials, Goods & Utilities	7,030			7,030	1,515	364.0%	817
Total Expenses	1,208,801	35,000		1,243,801	1,127,837	10.3%	1,286,066
Net Department Operating Cost	(1,208,801)	(35,000)		(1,243,801)	(1,127,837)	10.3%	(1,286,066)
Non-Operating Items:							
Transfers (to) from Reserve	150,000			150,000			(2,326)
Net Department for Tax Purposes	(1,058,801)	(35,000)		(1,093,801)	(1,127,837)	(3.0%)	(1,288,392)
Amortization Exp							
Net Department Cost for Budget Purposes	(1,058,801)	(35,000)		(1,093,801)	(1,127,837)	(3.0%)	(1,288,392)

Budget Highlights

Legislative Services

Manages legislative procedures and processes corporately, in the provision of information and support services for Council and Administration.

BASE BUDGET HIGHLIGHTS

- Salaries, Wages & Benefits decreased by \$39,400 based on employee attrition and adjustments for inflation, cost of living, and merit.
- Contracted & General Services increased by \$8,200; most significantly due to increased Subdivision and Development Appeal Board related legal fees.
- Transfers to Reserve decreased by \$55,000 as funds utilized in 2017 were repaid to the Contingency Reserve in 2018.

SIGNIFICANT BUDGET CHANGES

Impact on 2019 Budget

Overall, the Legislative Services budget increased by 7.5%; \$37,642.

SERVICE ENHANCEMENTS

- 2019 Census (OP-11)
- Meeting Management Software (OP-12)

LEGISLATIVE SERVICES	2019 Base Budget	Service Enhancements	Significant Revenue Growth	2019 Approved Budget	2018 Approved Budget	Budget Change (%) 2018 / 2019	2017 Actuals
Revenues:							
Sales & User Charges	3,000			3,000	3,000		1,750
Cost Recoveries							
Total Revenues	3,000			3,000	3,000		1,750
Expenditures:							
Salaries, Wages & Benefits	317,142	60,765		377,907	356,585	6.0%	350,397
Contracted & General Services	74,732	51,848		126,580	66,562	90.2%	144,893
Materials, Goods & Utilities	202	50,300		50,502	200	25,151.0%	21
Total Expenses	392,076	162,913		554,989	423,347	31.1%	495,311
Net Department Operating Cost	(389,076)	(162,913)		(551,989)	(420,347)	31.3%	(493,561)
Non-Operating Items:							
Transfers (to) from Reserve	(28,000)	39,000		11,000	(83,000)	(113.3%)	88,537
Net Department for Tax Purposes	(417,076)	(123,913)		(540,989)	(503,347)	7.5%	(405,024)
Amortization Exp							
Net Department Cost for Budget Purposes	(417,076)	(123,913)		(540,989)	(503,347)	7.5%	(405,024)

Budget Overview by Department

Agricultural Services

Agricultural Services supports Sturgeon County residents by delivering programs that enhance and promote sustainable land, vegetation, pest and solid waste management.

PROGRAMS

Vegetation Management

Controlling weeds and vegetation on County owned land and administering the Weed Control Act on private land to protect agriculture and the environment while improving public safety, reducing road maintenance costs, preventing fire hazards, and enhancing aesthetics.

Pest Management

Managing pests and nuisances that have a detrimental impact on the agricultural industry and private property in Sturgeon County; achieved through surveillance, inspections, the removal and control of high impact species, and educating the public on prevention and management strategies.

Rural Extension

Providing technical information on land management through workshops, tours, demonstrations, publications, newsletters, and website content. Rural extension activities support the Agricultural Service Board, which advises Council on agricultural matters, and awards recognizing 100 Year Farm Families and Excellence in Agriculture.

Environmental Conservation

Maintaining and enhancing environmental resources, including administration of the Soil Conservation Act, and completion of reclamation projects on county lands. Technical support for enhancing the sustainability of farming operations and the County Tree Program; in which residents can acquire tree seedlings to establish shelterbelts or enhance the ecological value of their property.

Park & Trail Maintenance

Administrative and operational activities pertaining to Cardiff Park, Sandy Lake Wilderness Area and other municipal and environmental reserves across Sturgeon County, and the seasonal maintenance of Sturgeon County Trails.

Solid Waste Management

Providing residential waste and recycling disposal at the Roseridge Landfill and the Redwater Transfer Station and Household Hazardous Waste Round Ups for the disposal of waste streams not accepted by Roseridge.

SIGNIFICANT BUDGET CHANGES

Impact on 2019 Budget

Overall, the Agriculture Services budget increased by 12.9%; \$291,415.

SERVICE ENHANCEMENTS

- Agriculture Services Seasonal Position (OP-1)
- Open Spaces Master Plan Implementation (OP-18)

CAPITAL MACHINERY & EQUIPMENT \$225,000

- UTV
- Self Propelled Mower
- Towed Mower
- Utility Sprayer
- Trailer

- PLAN
- BUDGET
- FORECAST

Budget Highlights

AGRICULTURE SERVICES	2019 Budget	Service Enhancements	Significant Revenue Growth	2019 Approved Budget	2018 Approved Budget	Budget Change (%) 2018 / 2019	2017 Actuals
Revenues:							
Sales & User Charges	93,715			93,715	90,255	3.8%	89,551
Government Grants	183,359			183,359	183,359		191,568
Other Revenues	1,500			1,500	1,500		20,681
Cost Recoveries							
Total Revenues	278,574			278,574	275,114	1.3%	301,800
Expenditures:							
Salaries, Wages & Benefits	1,233,003	16,865		1,249,868	1,079,086	15.8%	940,567
Contracted & General Services	951,107	35,301		986,408	902,386	9.3%	818,795
Materials, Goods & Utilities	235,734	1,691		237,425	232,838	2.0%	123,396
Grants							6,533
Internal Cost Allocations	111,471			111,471	110,487	(0.9%)	180,595
Total Expenses	2,531,315	53,857		2,585,172	2,324,797	11.2%	2,069,886
Net Department Operating Cost	(2,252,741)	(53,857)		(2,306,598)	(2,049,683)	12.5%	(1,768,086)
Non-Operating Items:							
Transfers (to) from Reserve	(30,000)			(30,000)	(30,000)		(53,312)
Contributed to Capital	(206,000)			(206,000)	(171,500)	20.1%	(203,500)
Net Department for Tax Purposes	(2,488,741)	(53,857)		(2,542,598)	(2,251,183)	12.9%	(2,024,898)
Amortization Exp							
TCA Amortization	(178,975)			(178,975)	(188,932)	(5.3%)	(170,451)
Net Department Cost for Budget Purposes	(2,667,716)	(53,857)		(2,721,573)	(2,440,115)	11.5%	(2,195,349)

BASE BUDGET HIGHLIGHTS

- Salaries, Wages & Benefits increased by \$153,900.
 - o \$108,000 is due to the reallocation of 1.0 FTE from Assessment Services to allow for adequate support in the development of the Regional Agriculture Master Plan and the Sturgeon County Agricultural Support Strategy.
 - o Other adjustments were based on inflation, cost of living, and merit.
- Contracted & General Services increased by \$48,700; the most significant changes are:
 - o Increased trail maintenance and repair costs due to trail expansion and an increased focus on preventative maintenance
 - o Increased tree maintenance and removal costs due to hazardous tree pruning and tree removal on utility lots
 - o Increased waste management costs due to contractor rate changes and steadily increasing solid waste disposal amounts
- Internal Cost Allocations is a transfer from Fleet & Building Maintenance; please refer to that department for an explanation on budget changes.

Budget Overview by Department

Assessment Services

Assessment Services collects data and conducts analysis to establish and support accurate, fair, and equitable property assessments. Additionally, this information is utilized to assist internal stakeholders with decision making and establishing the annual tax rate.

The functions of the department include

- Property Inspections and verification
- Property Valuations
- Supplementary assessment
- Inventory and Market Statistical Analysis
- Assessment Prediction and Growth Reporting
- Centralized industrial Assessment for Designated Industrial Property
- Public Relations and Stakeholder Engagement
- Inquires-internal/external
- Local Assessment Review Board Hearings
- Composite Assessment Review Board Hearings
- Report audited assessment roll for Provincial Equalization

SIGNIFICANT BUDGET CHANGES

Impact on 2019 Budget

Overall, the Assessment Services budget decreased by 7.1%; \$100,159.

SERVICE ENHANCEMENTS

N/A

CAPITAL \$37,000

- Vehicle Replacement
- Vehicle Reserve



Budget Highlights

ASSESSMENT SERVICES	2019 Base Budget	Service Enhancements	Significant Revenue Growth	2019 Approved Budget	2018 Approved Budget	Budget Change (%) 2018 / 2019	2017 Actuals
Revenues:							
Sales & User Charges	228,130			228,130			
Total Revenues	228,130			228,130			
Expenditures:							
Salaries, Wages & Benefits	1,150,360			1,150,360	1,232,689	(6.7%)	1,155,570
Contracted & General Services	95,785			95,785	128,048	(25.2%)	59,951
Materials, Goods & Utilities	13,026			13,026	13,690	(4.9%)	4,824
Internal Cost Allocations	22,294			22,294	22,097	(0.9%)	21,442
Total Expenses	1,281,465			1,281,465	1,396,524	(8.2%)	1,241,787
Net Department Operating Cost	(1,053,335)			(1,053,335)	(1,396,524)	(24.6%)	(1,241,787)
Non-Operating Items:							
Transfers (to) from Reserve	(228,030)			(228,030)			(44,685)
Contributed to Capital	(35,000)			(35,000)	(20,000)	75.0%	(20,000)
Net Department for Tax Purposes	(1,316,365)			(1,316,365)	(1,416,524)	(7.1%)	(1,306,472)
Amortization Exp							
TCA Amortization	(6,740)			(6,740)	(8,447)	(20.2%)	(6,418)
Net Department Cost for Budget Purposes	(1,323,105)			(1,323,105)	(1,424,971)	(7.1%)	(1,312,890)

BASE BUDGET HIGHLIGHTS

- Sales and User Charges increased by \$228,100 for revenue recognised under legislated changes to non-residential assessment requirements and other non-routine assessment services related to industrial projects.
- Salaries, Wages, & Benefits decreased by \$82,300.
 - o \$108,000 is due to the temporary reallocation of 1.0 FTE to Agriculture Services
 - o Other adjustments were based on inflation, cost of living, and merit.
- Contracted & General Services decreased by \$32,300; the most significant changes are:
 - o Decreased external assessment costs due to legislated changes to non-residential assessments
 - o Decreased costs related to historical files project department initiative
- Internal Cost Allocations is a transfer from Fleet & Building Maintenance; please refer to that department for an explanation on budget changes.
- Transfers to Reserves increased by \$228,000 in relation to the legislated changes for non-residential assessment and other non-routine assessment revenue.

Budget Overview by Department

Community Services

The Community Services Department ensures that the residents of Sturgeon County have access to excellent recreation and social programs, parks & open spaces, to enhance quality of life

PROGRAMS

Program Development

FCSS and Recreation programs and events support personal development, learning and skill development, active and healthy lifestyles. By promoting social and physical development of children and their families we enrich and strengthen the wellbeing of individuals, families and community.

Open Space Management

Our public parks and trails are developed in collaboration with not for profit volunteer organizations to provide structured and unstructured outdoor experiences.

Community Development

We work with volunteers to support and build organizational capacity to help groups in making positive change in their communities.

Information and Referral

We provide supportive counselling and referrals for our residents who require support in meeting their social needs.

SIGNIFICANT BUDGET CHANGES

Impact on 2019 Budget

Excluding Significant Growth funded priority areas, the Community Services budget increased by 21.8%; \$540,371. Overall, the budget increased by 102.7%; \$2,550,371.

SERVICE ENHANCEMENTS

- Community Services Backfill position for online services (contract) (OP-4)

CAPITAL \$270,000

- Various Neighbourhood Sites
- Vehicle Reserve
- County Wide Park

SIGNIFICANT TAX GROWTH

- Priority 4 – Community Building funded priority \$2,010,000



Budget Highlights

COMMUNITY SERVICES	2019 Budget	Service Enhancements	Significant Growth	2019 Approved Budget	2018 Approved Budget	Budget Change (%) 2018 / 2019	2017 Actuals
Revenues:							
Sales & User Charges	68,760			68,760	86,560	(20.6%)	84,881
Government Grants	610,771			610,771	610,771		620,789
Other Revenues	5,176			5,176	6,796	(23.8%)	6,042
Total Revenues	684,707			684,707	704,127	(2.8%)	711,712
Expenditures:							
Salaries, Wages & Benefits	1,259,234	42,066		1,301,300	1,234,134	5.4%	1,183,742
Contracted & General Services	766,629			766,629	857,029	(10.5%)	691,182
Materials, Goods & Utilities	91,039			91,039	91,745	(0.8%)	76,079
Grants	1,616,183		67,724	1,683,907	990,602	70.0%	994,234
Internal Cost Allocations	22,294			22,294	22,097	(0.9%)	3,249
Total Expenses	3,755,379	42,066	67,724	3,865,169	3,195,607	21.0%	2,948,486
Net Department Operating Cost	(3,070,672)	(42,066)	(67,724)	(3,180,462)	(2,491,480)	27.7%	(2,236,774)
Non-Operating Items:							
Transfers (to) from Reserve	108,791		(1,942,276)	(1,833,485)	27,904	(6,670.7%)	(1,541)
Contributed to Capital	(20,000)			(20,000)	(20,000)		
Net Department for Tax Purposes	(2,981,881)	(42,066)	(2,010,000)	(5,033,947)	(2,483,576)	102.7%	(2,238,315)
Amortization Exp							
TCA Amortization	(221,510)			(221,510)	(128,570)	72.3%	
Net Department Cost for Budget Purposes	(3,203,391)	(42,066)	(2,010,000)	(5,255,457)	(2,612,146)	101.2%	(2,238,315)

BASE BUDGET HIGHLIGHTS

- Sales & User Charges decreased by \$17,800.
 - o Program revenue reduced to bring budgeted revenue inline with historical actuals
 - o Transit Program Revenue was reduced to match the terms of the contract
- Salaries, Wages, & Benefits increased by \$25,100.
 - o Board Honorariums increased for attendance to the Gravel Extraction and CSAB
 - o Other adjustments were based on inflation, cost of living, and merit.
- Contracted & General Services decreased by \$90,400
 - o Cardiff Park Rehabilitation and Pinewood Hall 2018 Service Enhancements costs removed
 - o Instructor and facility rental costs increased
 - o Program revenue reduced to bring budgeted revenue inline with historical actuals
 - o Transit Program Revenue was reduced to match the terms of the contract
- Grants increased by \$625,581; in accordance with recreation cost-sharing agreements inflationary and population adjustments and Council Motion 228/18, a \$500,000 contribution for the Town of Morinville Recreation Facility.
- Internal Cost Allocations is a transfer from Fleet & Building Maintenance for the on-going maintenance of the bus fleet.
- Transfers (to) from Reserve increased by \$80,900
 - o Transfers from Reserve increased by \$390,000 in relation to the removal of the 2018 Cardiff Park Rehabilitation and Pinewood Hall Service Enhancements' funding and the addition of funding for Council Motion 228/18.
 - o Transfers to Reserves increased by \$309,100 in accordance with the Community Aggregate Payment Levy reserve transfer increase and removal of the Sturgeon Adult Learning reserve transfer.

Budget Overview by Department

Corporate Communications

The Corporate Communications Department aims to promote a positive image of Sturgeon County and inform the organization and community with the services and programs provided by the municipality. This is achieved through various media, including publications, social media and events.

PROGRAMS

Internal Communications

As every staff member is an ambassador of the County, it is vital that internal communications effectively keeps staff informed to ensure public messages are consistent, and that staff are provided with the communication tools needed to perform their job effectively.

External Communications

Through on-going development and implementation of a comprehensive communication plans, external communications comprises communication with key audiences, including landowners and residents.

SIGNIFICANT BUDGET CHANGES

Impact on 2019 Budget

Overall, Corporate Communications budget decreased by 0.1%; \$635.

SERVICE ENHANCEMENTS

- Communications Contract Position Extension (OP-6)

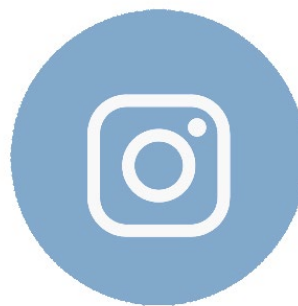
BASE BUDGET HIGHLIGHTS

- Salaries, Wages & Benefits decreased by \$47,300.
 - o The Capital Communications Contract Position concludes in March
 - o Other adjustments were based on inflation, cost of living and merit.
- Contracted & General Services decreased by \$17,900; the most significant change was the removal of the 2018 Centennial Celebration planning costs.



Budget Highlights

CORPORATE COMMUNICATIONS	2019 Base Budget	Service Enhancements	Significant Revenue Growth	2019 Approved Budget	2018 Approved Budget	Budget Change (%) 2018 / 2019	2017 Actuals
Revenues:							
Sales & User Charges	65,500			65,500	65,500		52,371
Government Grants							5,460
Total Revenues	65,500			65,500	65,500		57,831
Expenditures:							
Salaries, Wages & Benefits	489,921	88,807		578,728	537,229	7.7%	460,359
Contracted & General Services	272,951			272,951	290,885	(6.2%)	320,131
Materials, Goods & Utilities							
Grants	20,000			20,000	20,000		18,224
Total Expenses	782,872	88,807		871,679	848,114	2.8%	798,714
Net Department Operating Cost	(717,372)	(88,807)		(806,179)	(782,614)	3.0%	(740,883)
Non-Operating Items:							
Transfers (to) from Reserve	6,700			6,700	(17,500)	(138.3%)	35,784
Net Department for Tax Purposes	(710,672)	(88,807)		(799,479)	(800,114)	(0.1%)	(705,099)
Amortization Exp							
Net Department Cost for Budget Purposes	(710,672)	(88,807)		(799,479)	(800,114)	(0.1%)	(705,099)



Budget Overview by Department

Economic Development

The Economic Development Department pioneers economic opportunities through business attraction, retention and expansion efforts, with the aim of fostering a balance between growth and quality of life.

SIGNIFICANT BUDGET CHANGES

Impact on 2019 Budget

Excluding Significant Tax Growth funded priorities; the Economic Development budget decreased by 1.5%; \$17,804. Overall, the budget increased by 7.0%; \$82,196*.

SERVICE ENHANCEMENTS

- Commercial Market Analysis (OP-7)

SIGNIFICANT TAX GROWTH

Priority 4 – Community Building, Economic Development funded priority \$100,000

PROGRAMS

Business / Development Attraction

Working with businesses, investors, and or developers to achieve their development goals in Sturgeon County. This includes providing potential investors with trusted business information (custom GIS Mapping, business patterns interpretation, demographic information, industry insights), Active investment targeting (domestic and international), Individualized investor presentation of information, site selection information, reports and analysis and work to further advance Alberta's Industrial Heartland and world scale energy, chemical and petrochemical manufacturing.

Business Retention and Expansion

Working with business to understand their needs and wants to support them to stay and grow in Sturgeon County. These efforts include business engagements and formalized visitations, education sessions for business owners, business support for emergent items important to the local business community or already invested companies, and regional asset linkages (including owned assets from EIA,CN, Logistics hubs, Alberta Food processing facility and others) .

Start in Sturgeon (Promotion)

This effort includes advertising to a business audience, site selectors, and potential investors. Site selection work includes sector information and economic concierge service; e-newsletter and website updates to further promote local, regional, provincial, national and international opportunities for investment in sturgeon county; inhouse publications which include community profiles, and presentations for a more general audience.

Partnership and interconnection

Economic Development success is because of a strong team of supportive entities and organizations. This includes intergovernmental work with international trade offices, departments and department branches at the provincial and federal level; local governmental organization like our municipal partners and First Nations; industry associations within the various industries represented in sturgeon county, and the local provincial and national chambers of commerce.



Budget Highlights

ECONOMIC DEVELOPMENT	2019 Base Budget	Service Enhancements	Significant Revenue Growth	2019 Approved Budget	2018 Approved Budget	Budget Change (%) 2018 / 2019	2017 Actuals
Revenues:							
Sales & User Charges	3,000			3,000	6,500	(53.8%)	14,749
Government Grants		75,000		75,000			
Other Revenues					103,000	(100.0%)	103,300
Cost Recoveries							
Total Revenues	3,000	75,000		78,000	109,500	(28.8%)	118,049
Expenditures:							
Salaries, Wages & Benefits	597,077			597,077	573,492	4.1%	478,940
Contracted & General Services	437,945	75,000		512,945	514,834	(0.4%)	312,483
Materials, Goods & Utilities	1,500			1,500	1,500		
Grants	55,000			55,000			72,520
Internal Cost Allocations	63,773			63,773	63,773		63,773
Total Expenses	1,155,295	75,000		1,230,295	1,153,599	6.6%	927,716
Net Department Operating Cost	(1,152,295)			(1,152,295)	(1,044,099)	10.4%	(809,667)
Non-Operating Items:							
Transfers (to) from Reserve			(100,000)	(100,000)	(126,000)	(20.6%)	(133,488)
Net Department for Tax Purposes	(1,152,295)		(100,000)	(1,252,295)	(1,170,099)	7.0%	(943,155)
Amortization Exp							
Net Department Cost for Budget Purposes	(1,152,295)		(100,000)	(1,252,295)	(1,170,099)	7.0%	(943,155)

BASE BUDGET HIGHLIGHTS

- Other Revenues decreased by \$103,000 as the last payment for the VE 60 rail closure was in 2018.
- Salaries, Wages, & Benefits increased by \$23,600 due to employee attrition, inflation, cost of living, and merit.
- Contracted & General Services decrease by \$76,900
 - o Decreased impact from AIHA Membership and Sustainability as a portion will be funded through Significant Tax Revenue
 - o Decreased communications promotion costs with completion of 2018 Centennial Celebration
 - o Increased contracted services costs related to software subscriptions and user licensing
 - o Decreased due to reallocation to grants to better reflect the community granting nature of some projects
- Grants increased by \$55,00 due to reallocation of event sponsorships from contracted services

*2018 Approved Budget figures have been restated to reflect the reallocation of Intergovernmental initiatives to Community & Regional Planning.

Budget Overview by Department

Engineering Services

Provide engineering related services to all Sturgeon County departments within Sturgeon County that support proactive infrastructure planning for timely development opportunities.

PROGRAMS

Engineering

The Engineering Department provides the following services:

Surveying

- Inspections
- Management of Bridge Infrastructure
- Engineering Planning and Design
- Development Services
- Project Management and Contract Administration
- Road Maintenance Planning

SIGNIFICANT BUDGET CHANGES

Impact on 2019 Budget

- Overall, the Engineering Services budget decreased by 20%; \$422,783.

SERVICE ENHANCEMENTS

N/A

CAPITAL MACHINERY & EQUIPMENT \$17,500

- Vehicle Reserve



Budget Highlights

ENGINEERING SERVICES	2019 Base Budget	Service Enhancements	Significant Revenue Growth	2019 Approved Budget	2018 Approved Budget	Budget Change (%) 2018 / 2019	2017 Actuals
Revenues:							
Sales & User Charges	5,300			5,300	5,300		5,100
Government Grants							23,399
Other Revenues							
Cost Recoveries							
Total Revenues	5,300			5,300	5,300		28,499
Expenditures:							
Salaries, Wages & Benefits	1,882,849			1,882,849	1,891,781	(0.5%)	1,738,628
Contracted & General Services	160,337			160,337	200,030	(19.8%)	221,460
Materials, Goods & Utilities	21,490			21,490	30,190	(28.8%)	12,756
Internal Cost Allocations	(485,361)			(485,361)	22,097	2,296.5%	22,256
Total Expenses	1,579,315			1,579,315	2,144,098	(26.3%)	1,995,100
Net Department Operating Cost	(1,574,015)			(1,574,015)	(2,138,798)	(26.4%)	(1,966,601)
Non-Operating Items:							
Transfers (to) from Reserve	(102,000)			(102,000)	40,000	(355.0%)	38,095
Contributed to Capital	(17,500)			(17,500)	(17,500)		(17,500)
Net Department for Tax Purposes	(1,693,515)			(1,693,515)	(2,116,298)	(20.0%)	(1,946,006)
Amortization Exp							
Net Department Cost for Budget Purposes	(1,693,515)			(1,693,515)	(2,116,298)	(20.0%)	(1,946,006)

BASE BUDGET HIGHLIGHTS

- Contracted & General Services decreased by \$39,700 most significantly due to completion of the Crossing at Rivers' Edge Study 2018 Service Enhancement.
- Materials, Goods & Utilities decreased by \$8,700 most significantly due to the removal of one-time equipment and hardware for the new Local Roads Programs Officer position.
- Internal Cost Allocations increased by \$507,500 as a transfer to Transportation Services. Please refer to that department for an explanation on the budget increase.
- Transfers (to) from Reserves changed by \$142,000
 - o Transfers from Reserve decreased by \$40,000 as the one-time funding for the Crossing at River's Edge Study was removed.
 - o Transfers to Reserve increased by \$102,000 to repay the Contingency Fund Reserve due to Council Motion 256/18 Railway Track VE15 repair.

Budget Overview by Department

Financial Services

Financial Services is a future oriented department which provides financial leadership, prudent fiscal oversight, financial management, timely reporting and internal service delivery to support the financial sustainability of Sturgeon County.

Financial Services delivers the following services:

PROGRAMS

Accounts Payable

Ensuring vendors are paid on a timely basis for goods and services provided, through coding and entering of invoices, maintaining vendor lists, and generating and mailing of cheques and EFT payments.

Utilities, Taxation and Accounts Receivable

Ensuring customer accounts are kept up-to-date, through answering customer inquiries, bi-monthly utility billings, annual taxation billing, and monthly accounts receivable billings.

Customer Service and Reception

The first point of contact when customers come to the door or call in to County Centre.

Budget & Reporting

Facilitating the completion of the annual budget and the provision of financial reports and forecasts to Senior Management and Council through the preparation of ad-hoc and monthly financial statements, the preparation of annual budgets and audited financial statements, job cost reporting, preparation of the annual financial information return for Municipal Affairs, monthly bank and general ledger reconciliations, GST reporting, and physical asset tracking.

Fiscal Stewardship and Policy Development,

Developing and maintaining strong fiscal policy framework for the sustainability of Sturgeon County.

Payroll and Benefits

Payroll processing and administration of the County benefits program

SIGNIFICANT BUDGET CHANGES

Impact on 2019 Budget

- Excluding Significant Tax Growth funded priorities; the Financial Services budget increased by 8.4%; \$146,698.
- Overall, the budget increased by 13.2%; \$228,923.

SERVICE ENHANCEMENTS

- Financial Analyst – Capital Planning & Procurement (OP-8)
- Insurance Review (rebate paid) (OP-9)

SIGNIFICANT TAX GROWTH

Priority 2 & 3 – Infrastructure (Rehabilitation & New) funded priority \$82,225.



Budget Highlights

FINANCIAL SERVICES	2019 Base Budget	Service Enhancements	Significant Revenue Growth	2019 Approved Budget	2018 Approved Budget	Budget Change (%) 2018 / 2019	2017 Actuals
Revenues:							
Sales & User Charges	96,000			96,000	162,374	(40.9%)	215,314
Government Grants	36,205			36,205	27,000	34.1%	35,503
Other Revenues	19,730			19,730	19,730		19,807
Cost Recoveries							
Total Revenues	151,935			151,935	209,104	(27.3%)	270,624
Expenditures:							
Salaries, Wages & Benefits	1,817,914	36,067	82,225	1,936,206	1,785,216	8.5%	1,717,461
Contracted & General Services	280,900	9,500		290,400	291,168	(0.3%)	293,313
Materials, Goods & Utilities	4,900	9,250		14,150	6,700	111.2%	4,295
Internal Cost Allocations	(155,320)			(155,320)	(155,320)		(155,320)
Interest on Long-Term Debt							(151)
Total Expenses	1,948,394	54,817	82,225	2,085,436	1,927,764	8.2%	1,859,598
Net Department Operating Cost	(1,796,459)	(54,817)	(82,225)	(1,933,501)	(1,718,660)	12.5%	(1,588,974)
Non-Operating Items:							
Transfers (to) from Reserve	(32,057)			(32,057)	(17,975)	78.3%	(50,000)
Contributed to Capital							
Net Department for Tax Purposes	(1,828,516)	(54,817)	(82,225)	(1,965,558)	(1,736,635)	13.2%	(1,638,974)
Amortization Exp							
TCA Amortization							
Net Department Cost for Budget Purposes	(1,828,516)	(54,817)	(82,225)	(1,965,558)	(1,736,635)	13.2%	(1,638,974)

BASE BUDGET HIGHLIGHTS

- Sales & User Charges decreased by \$66,400 most significantly due to the completion of the Roseridge Service provision contract.
- Government Grants increased by \$9,200 due to a re-application to the Municipal Finance Internship program, which provides for a grant funded Intern position.
- Salaries, Wages & Benefits increased by \$32,700 due to employee attrition, inflation, cost of living and merit.
- Contracted & General Supplies decreased by \$10,300.
 - o New Audit Contract signed for 2019 – 2021
 - o Reduced activity in Land Titles documentation activity
- Transfer from Reserves decreased by \$14,100 due to the reduction in Government grant for the second year of the Finance Intern funding.

Budget Overview by Department

Fleet and Building Services

Fleet and Building Services is committed to providing preventative maintenance, repairs and required updates to all Sturgeon County fixed and mobile assets. These services are provided by experienced, certified and skilled staff following all applicable regulations and best practices. We will provide a safe working environment on our premises for all Sturgeon County employees through cooperation with all Departments. We pledge to provide these services in a timely manner in order to minimize downtime and provide every opportunity for success to all the departments we support.

PROGRAMS

Fleet Maintenance

Fleet and Building Services provides preventative maintenance and repair services to Sturgeon County vehicles, equipment, and other mobile assets as well as maintenance and repair services for external municipal customers' vehicles and equipment.

Building Maintenance

Fleet and Building Services provides preventative maintenance and repairs to Sturgeon County's fixed assets: including janitorial, grounds keeping, safety supplies, services and security alarm monitoring. We will provide a safe working environment on our premises for all Sturgeon County employees and visitors, through cooperation of all Departments.

SIGNIFICANT BUDGET CHANGES

Impact on 2019 Budget

Overall, the Fleet & Building Services budget increased by 8.5%; \$152,854.

SERVICE ENHANCEMENTS

N/A

CAPITAL MACHINERY & EQUIPMENT \$44,000

- Building Reserve



Budget Highlights

FLEET & BUILDING SERVICES	2019 Base Budget	Service Enhancements	Significant Revenue Growth	2019 Approved Budget	2018 Approved Budget	Budget Change (%) 2018 / 2019	2017 Actuals
Revenues:							
Sales & User Charges	3,800			3,800	3,800		16,343
Government Grants							
Other Revenues							
Cost Recoveries							
Total Revenues	3,800			3,800	3,800		16,343
Expenditures:							
Salaries, Wages & Benefits	1,394,729			1,394,729	1,444,614	(3.5%)	1,358,779
Contracted & General Services	624,918	(18,556)		606,362	561,340	8.0%	333,163
Materials, Goods & Utilities	1,350,230			1,350,230	1,452,896	(7.1%)	1,569,033
Internal Cost Allocations	(2,221,646)			(2,221,646)	(2,202,036)	(0.9%)	(2,181,655)
Interest on Long-Term Debt	263,254			263,254	208,873	26.0%	188,556
Total Expenses	1,411,485	(18,556)		1,392,929	1,465,687	(5.0%)	1,267,876
Net Department Operating Cost	(1,407,685)	18,556		(1,389,129)	(1,461,887)	(5.0%)	(1,251,533)
Non-Operating Items:							
Net Debt Principal	(508,596)			(508,596)	(311,984)	63.0%	(281,843)
Transfers (to) from Reserve	(20,000)			(20,000)	3,000	(766.7%)	(38,050)
Contributed to Capital	(44,000)			(44,000)	(38,000)	15.8%	(44,000)
Net Department for Tax Purposes	(1,980,281)	18,556		(1,961,725)	(1,808,871)	8.5%	(1,615,426)
Amortization Exp							
TCA Amortization	(69,645)			(69,645)	(51,631)	34.9%	(66,328)
Net Department Cost for Budget Purposes	(2,049,926)	18,556		(2,031,370)	(1,860,502)	9.2%	(1,681,754)

BASE BUDGET HIGHLIGHTS

- Salaries, Wages & Benefits decreased by \$49,900 due to employee attrition, inflation, cost of living, and merit.
- Contracted & General Services increased by \$63,600.
 - o To support an increase in one-time building maintenance initiatives proposed for 2019
 - o Reduction in janitorial contract service costs as new service provide was sourced
- Materials, Goods & Utilities decreased by \$102,700.
 - o Leases costs reduced due to exit of ISB in May 2018
 - o Reduction in power costs related to ISB exit and implemented energy saving initiatives
- Internal Cost Allocations increased by \$19,600. Sturgeon County charges work performed by Fleet Services to the department requiring the work on their machinery or equipment, this is a standard cost accounting exercise.
- Interest on Long-term Debt increased by \$54,400 due to the County Campus Servicing Debenture.
- Net Debt Principle increased by \$196,600 due to the County Campus Servicing Debenture.
- Transfers from Reserve decreased by \$23,000 for the completion of a one-time project funded by reserves.

Budget Overview by Department

Human Resources

The Human Resources Department develops quality corporate human resource practices and programs which establish a preferred work environment to attract, retain and motivate employees to assist the organization in meeting its strategic objectives. In addition, the Human Resource Department works with all staff to develop, improve and implement workplace health and safety management systems.

PROGRAMS

Human Resources General

This program focuses on the delivery of all Human Resources services in the County including recruitment, employee relations, training and development, compensation and benefits, legal compliance, employee engagement, employee recognition, workforce planning and strategic HR.

Health and Safety

This program focuses on the Health and Safety of Sturgeon County employees and compliance with relevant legislation.

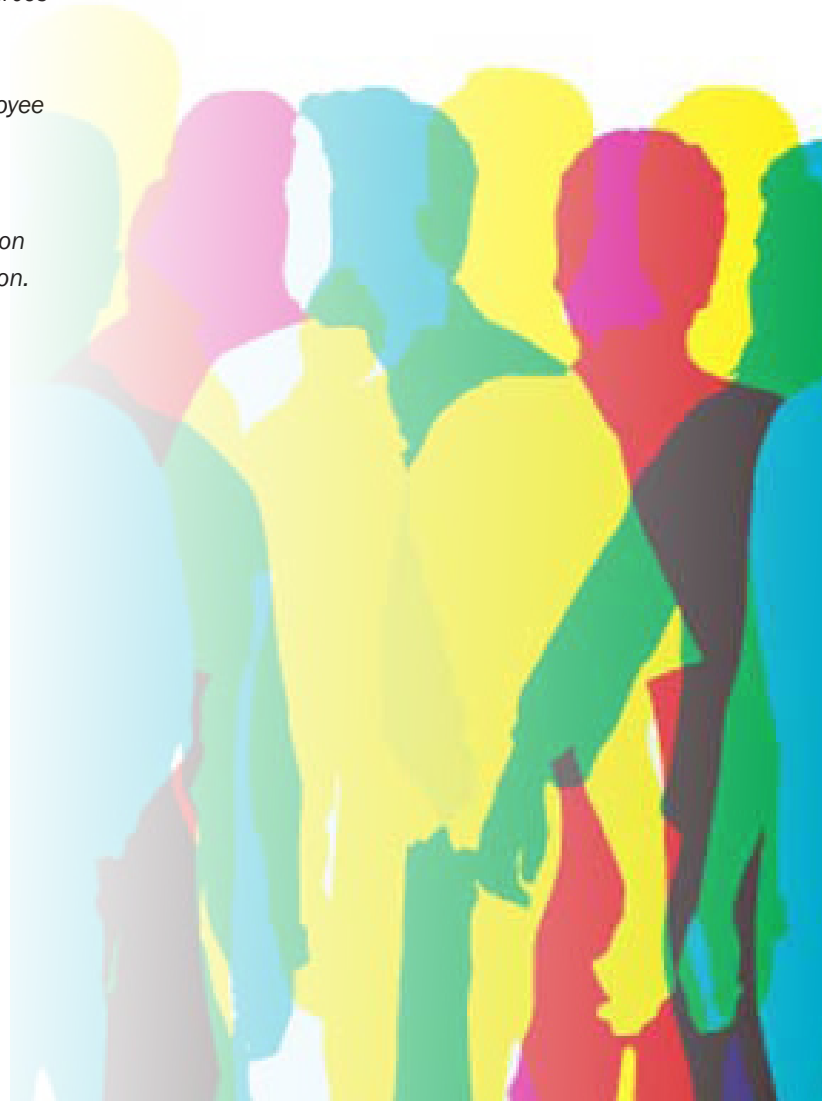
SIGNIFICANT BUDGET CHANGES

Impact on 2019 Budget

Overall, the Human Resources Budget increased by 2.8%; \$26,235.

SERVICE ENHANCEMENTS

N/A



Budget Highlights

HUMAN RESOURCES	2019 Base Budget	Service Enhancements	Significant Revenue Growth	2019 Approved Budget	2018 Approved Budget	Budget Change (%) 2018 / 2019	2017 Actuals
Revenues:							
Sales & User Charges	15,000			15,000	15,000		71,602
Government Grants							33,377
Total Revenues	15,000			15,000	15,000		104,979
Expenditures:							
Salaries, Wages & Benefits	762,174			762,174	751,129	1.5%	790,727
Contracted & General Services	175,695			175,695	170,505	3.0%	122,585
Materials, Goods & Utilities	41,050			41,050	41,050		32,207
Total Expenses	978,919			978,919	962,684	1.7%	945,519
Net Department Operating Cost	(963,919)			(963,919)	(947,684)	1.7%	(840,540)
Non-Operating Items:							
Transfers (to) from Reserve	5,000			5,000	15,000	(66.7%)	(11,300)
Net Department for Tax Purposes	(958,919)			(958,919)	(932,684)	2.8%	(851,840)
Amortization Exp							
Net Department Cost for Budget Purposes	(958,919)			(958,919)	(932,684)	2.8%	(851,840)

BASE BUDGET HIGHLIGHTS

- Salaries, Wages & Benefits increased by \$11,000 based on inflation, cost of living, and merit.
- Transfers (to) from Reserves changed by \$10,000.
 - o Transfers from Reserve decreased by \$5,000 as the funding for a one-time initiative was removed.
 - o Transfers to Reserve increased by \$5,000 to set aside funding for the External Health & Safety Audit, which is performed every third year, and the Employee Survey.



Budget Overview by Department

Information Services

The Information Services Department supports the effective and efficient delivery of services to both internal and external stakeholders through the leadership, management and provision of Technology, Geographic Systems, Records and Corporate Information.

PROGRAMS

Information Management

Coordinates the effective management of the records lifecycle and preservation of corporate history as defined in the Corporate Records Structure while protecting personal privacy and facilitating access to public body records.

Information Services

Ensures that departmental program delivery is supported by effective use of technology. Responsible for maintenance and replacement of all computer and phone related hardware and software.

Geographic Information System

Integrates hardware, software, and data for capturing, managing, analyzing, and displaying geographically referenced information.

SIGNIFICANT BUDGET CHANGES

Impact on 2019 Budget

Overall, the Information Services budget increased by 3.1%; \$85,271.

SERVICE ENHANCEMENTS

- Contracted Services – Business Analysis Support (OP-10)

CAPITAL MACHINERY & EQUIPMENT \$132,000

- Server Replacement
- Phone System Replacement



Budget Highlights

INFORMATION SERVICES	2019 Base Budget	Service Enhancements	Significant Revenue Growth	2019 Approved Budget	2018 Approved Budget	Budget Change (%) 2018 / 2019	2017 Actuals
Revenues:							
Sales & User Charges	6,202			6,202	6,202		8,622
Government Grants							42,371
Cost Recoveries							
Total Revenues	6,202			6,202	6,202		50,993
Expenditures:							
Salaries, Wages & Benefits	1,564,350	105,288		1,669,638	1,407,472	18.6%	1,348,542
Contracted & General Services	1,051,273			1,051,273	1,100,554	(4.5%)	826,642
Materials, Goods & Utilities	293,550			293,550	219,900	33.5%	190,193
Internal Cost Allocations	(53,680)			(53,680)	(53,680)		(53,680)
Total Expenses	2,855,493	105,288		2,960,781	2,674,246	10.7%	2,311,697
Net Department Operating Cost	(2,849,291)	(105,288)		(2,954,579)	(2,668,044)	10.7%	(2,260,704)
Non-Operating Items:							
Transfers (to) from Reserve	145,264			145,264	(45,000)	(422.8%)	(157,302)
Contributed to Capital	(57,000)			(57,000)	(68,000)	(16.2%)	(57,000)
Net Department for Tax Purposes	(2,761,027)	(105,288)		(2,866,315)	(2,781,044)	3.1%	(2,475,006)
Amortization Exp							
Net Department Cost for Budget Purposes	(2,761,027)	(105,288)		(2,866,315)	(2,781,044)	3.1%	(2,475,006)

BASE BUDGET HIGHLIGHTS

- Salaries, Wages & Benefits increased by \$156,900.
 - Transfer of 1.0 FTE from Transportation Services (GIS Analyst Position)
 - Other adjustments based on inflation, cost of living, and merit.
- Contracted & General Services decreased by \$49,300.
 - Decrease in costs related to the completion of iCity Service Enhancement
 - Increase in computer programming costs due to increased licensing and subscription fees
 - Decrease in computer maintenance costs
 - Increase in document management consulting and software support costs
 - Increase in technical services consulting costs
 - Increase in costs for the GIS Ortho and oblique imagery photos
- Materials, Goods & Utilities increased by \$73,700 most significantly due to Increase in software and hardware lease and acquisition costs
- Transfers from Reserve increased by \$190,300 as reserve funding will be used to support the Intranet project and the Bi-Annual Edmonton Joint Ortho Initiative.

Budget Overview by Department

Community & Regional Planning

Community & Regional Planning provides sustainable community planning, infrastructure planning, and intergovernmental affairs leadership to support the County's future growth and strategic objectives.

PROGRAMS

Sustainable Community Planning

Land-use planning expertise that enables Council's growth vision and the long-term viability of the diverse communities found within Sturgeon County. Considers and plans for multiple elements of community and regional growth, such as master planning, land use, viability, community development, regional integration, economic development, natural systems, and more.

Includes:

- Development, Monitoring and Contribution to Local Primary Plans
- Technical Research, Data Analysis, Strategic Studies and Advisory
- Coordination of Intermunicipal Referral Services
- Stakeholder Outreach and Planning Engagement
- Regional Planning and Growth Management
- Local and Regional Project Leadership

Long Range Infrastructure Planning

Infrastructure planning expertise that enables Council's growth vision and the long-term viability of the diverse communities found within Sturgeon County. Considers current and future planning, potential shared investments, above and below ground infrastructure, and more.

Includes:

- Coordination/Contribution to Primary Plans and Other Infrastructure Studies
- Infrastructure Technical Research, Data Analysis, Strategic Studies and Advisory
- Environmental, Sustainability and Open Space Planning
- Strategic Development
- Local and Regional Project Leadership

SIGNIFICANT BUDGET CHANGES

Impact on 2019 Budget

Overall, the Community & Regional Planning budget decreased by 14.2%; \$223,351*.

SERVICE ENHANCEMENTS

- Cardiff Area Structure Plan (OP-2)
- Intergovernmental Advisor/Policy Analyst (OP-3)

PROGRAMS CON'T

Intergovernmental Affairs

Intergovernmental advocacy serves to represent Council's policy positions and interests to other governments, associations and external parties, to support the County's strategic priorities and long-term positive reputation, and to support and facilitate intergovernmental affairs in a timely, orderly, and effective manner.

Includes:

- Intergovernmental Committee Process Leadership
- Intelligence Gathering, Research, Strategic Studies and Advisory
- Partnership Development, External Relations, and Issues Management
- Intergovernmental Advocacy Planning and Implementation
- Policy Inputs and Regulatory Representation
- Local and Regional Project Leadership

Budget Highlights

COMMUNITY & REGIONAL PLANNING	2019 Base Budget	Service Enhancements	Significant Revenue Growth	2019 Approved Budget	2018 Approved Budget	Budget Change (%) 2018 / 2019	2017 Actuals
Revenues:							
Taxes							
Sales & User Charges							
Government Grants							43,211
Other Revenues							
Cost Recoveries							
Total Revenues							43,211
Expenditures:							
Salaries, Wages & Benefits	1,012,961			1,012,961	990,439	2.3%	848,402
Contracted & General Services	725,310	35,000		760,310	828,483	(8.2%)	158,599
Materials, Goods & Utilities					200	(100.0%)	
Grants	10,000			10,000	10,000		3,014
Internal Cost Allocations							
Interest on Long-Term Debt							
Total Expenses	1,748,271	35,000		1,783,271	1,829,122	(2.5%)	1,010,015
Net Department Operating Cost	(1,748,271)	(35,000)		(1,783,271)	(1,829,122)	(2.5%)	(966,804)
Non-Operating Items:							
Net Debt Principal							
Transfers (to) from Reserve	403,000	35,000		438,000	260,500	68.1%	21,809
Contributed to Capital							
Net Department for Tax Purposes	(1,345,271)			(1,345,271)	(1,568,622)	(14.2%)	(944,995)
Amortization Exp							
TCA Amortization							(201,830)
Net Department Cost for Budget Purposes	(1,345,271)			(1,345,271)	(1,568,622)	(14.2%)	(1,146,825)

BASE BUDGET HIGHLIGHTS

- Salaries, Wages, & Benefits increased by \$22,500 due to inflation, cost of living, and merit.
- Contracted & General Services decreased by \$103,200.
 - o Unexpended costs related to 2018 Service Enhancements and Intermunicipal special projects will be carried into 2019 and be reserve funded
 - o Slight increase in Edmonton Metropolitan Region Board funding
 - o Edmonton Global shareholder fees have been reallocated from Intergovernmental initiatives to Economic Development
- Transfers from Reserves increased by \$92,500 some of the 2018 initiatives carry forward into 2019.

**2018 Approved Budget figures have been restated to reflect the reallocation of Intergovernmental initiatives to Community & Regional Planning.*

Budget Overview by Department

Current Planning & Development

Planning and Development implements Council approved land use policies and priorities through an integrated framework, guiding the development of our community reflective of Sturgeon County's Vision.

PROGRAMS

Planning/Development General

This program includes amendments to the land use bylaw and statutory plans, as well as provides services to residents to ensure County subdivision of residential, agricultural, industrial, and commercial lands are reviewed and developed in an orderly and economical fashion. The subdivision process prepares necessary documentation for the Municipal Planning Commission. This program also provides Sturgeon County with control of land development both from a use and physical perspective through the issuance of development permits. Throughout the County this program works to ensure that development occurs in an orderly and economical fashion and addresses land use issues which may arise.

Safety Codes

Provides Sturgeon County residents and developers with all safety code services such as plan reviews and inspections for the safety code disciplines as follows: building, electrical, plumbing, private wastewater systems and gas/mechanical.

SIGNIFICANT BUDGET CHANGES

Impact on 2019 Budget

Overall, the Current Planning & Development budget increased by 6.1%; \$68,881.

SERVICE ENHANCEMENTS

N/A

CAPITAL MACHINERY & EQUIPMENT \$4,500

- Vehicle Reserve



Budget Highlights

CURRENT PLANNING & DEVELOPMENT	2019 Base Budget	Service Enhancements	Significant Revenue Growth	2019 Approved Budget	2018 Approved Budget	Budget Change (%) 2018 / 2019	2017 Actuals
Revenues:							
Sales & User Charges	897,710			897,710	897,710		739,931
Government Grants							
Other Revenues	100,000			100,000	100,000		148,607
Total Revenues	997,710			997,710	997,710		888,538
Expenditures:							
Salaries, Wages & Benefits	1,561,714			1,561,714	1,569,529	(0.5%)	1,508,058
Contracted & General Services	518,035			518,035	521,985	(0.8%)	367,842
Materials, Goods & Utilities	1,745			1,745	1,745		1,181
Grants							10,833
Internal Cost Allocations	4,782			4,782	4,740	(0.9%)	2,704
Total Expenses	2,086,276			2,086,276	2,097,999	(0.6%)	1,890,618
Net Department Operating Cost	(1,088,566)			(1,088,566)	(1,100,289)	(1.1%)	(1,002,080)
Non-Operating Items:							
Transfers (to) from Reserve	(110,604)			(110,604)	(30,000)	268.7%	(212,935)
Contributed to Capital	(4,500)			(4,500)	(4,500)		(4,500)
Net Department for Tax Purposes	(1,203,670)			(1,203,670)	(1,134,789)	6.1%	(1,219,515)
Amortization Exp							
TCA Amortization	(815)			(815)	(1,299)	(37.3%)	(778)
Net Department Cost for Budget Purposes	(1,204,485)			(1,204,485)	(1,136,088)	6.0%	(1,220,293)

BASE BUDGET HIGHLIGHTS

- Salaries, Wages and Benefits decreased by \$7,800 due to inflation, cost of living, and merit.
- Contracted & General Services decreased by \$4,000 most significantly related to a reduction in computer programming costs.
- Transfers to Reserve increased by \$80,600 for the repayment of the Contingency Reserve.

Budget Overview by Department

Protective Services

Sturgeon County Protective Services is committed to providing Sturgeon County residents, visitors and community partners with an effective emergency and enforcement service through professional response and education. “Committed to Community.”

PROGRAMS

Response & Investigation

General fire investigations are completed by the district fire chiefs, if they are certified & designated to do so under the Safety Codes Act. Complex fires are investigated by the County Fire Chief or the County Deputy Fire Chief on a call out basis. Emergency Services administers the response activities of 5 fire departments in Bon Accord, Calahoo, Legal, Namao and Redwater and fire service agreements with the remaining 2 Town fire departments (Gibbons and Morinville) to provide fire services throughout the County.

Training, Prevention & Education

The program includes in-house training sessions and external courses through partnerships with neighboring municipalities. An annual 10% - 15% turnover of volunteers requires the Department to provide continual training to accepted standards to minimize risk to residents and to reduce liability risk to the County. The Fire Prevention program consists of public service announcements, advertisements, school visits, firehall open houses, and promotion of the Fire Smart program.

Bylaw Enforcement

Responsible for enforcing all bylaws of the County and the contracted Towns of Bon Accord, Legal and Gibbons. Duties include but are not limited to pro-active patrols of multi lot subdivisions, responding to county residents' complaints and land use bylaw issues.

Provincial Statutes

The Provincial Statutes Program is responsible for enforcing the provincial acts (i.e. Highway Traffic Act, Traffic Safety Act).

SIGNIFICANT BUDGET CHANGES

Impact on 2019 Budget

Overall, the Protective Services budget increased by 11.8%; \$400,832.

SERVICE ENHANCEMENTS

- Water Tender Fire Apparatus (CAP-2)
- 2 Peace Officers (OP-13)
- Enhanced Peace Officer Initiatives (OP-21)

CAPITAL MACHINERY & EQUIPMENT – FIRE \$734,000

- Replacement Reserve
- Command 4x4 and equipment/accessories
- LFD Combi Tool/Pedal Cutter
- Slip Tank/Pump Unit
- Water Tender Fire Apparatus (CAP-2)

CAPITAL MACHINERY & EQUIPMENT - ENFORCEMENT \$78,800

- Enforcement Vehicle
- VICS Camera
- Replacement Reserve



Budget Highlights

PROTECTIVE SERVICES	2019 Budget	Service Enhancements	Significant Growth Revenue	2019 Approved Budget	2018 Approved Budget	Budget Change (%) 2018 / 2019	2017 Actuals
Revenues:							
Sales & User Charges	640,612			640,612	606,921	5.6%	748,944
Government Grants							18,498
Other Revenues							17,268
Cost Recoveries							
Total Revenues	640,612			640,612	606,921	5.6%	784,710
Expenditures:							
Salaries, Wages & Benefits	2,453,420	214,500		2,667,920	2,402,846	11.0%	2,146,375
Contracted & General Services	752,262	2,400		754,662	760,470	(0.8%)	619,641
Materials, Goods & Utilities	370,603	3,100		373,703	301,703	23.9%	320,368
Grants	85,456			85,456	84,171	1.5%	82,546
Internal Cost Allocations	200,650			200,650	198,878	(0.9%)	216,223
Interest on Long-Term Debt							
Total Expenses	3,862,391	220,000		4,082,391	3,748,068	8.9%	3,385,153
Net Department Operating Cost	(3,221,779)	(220,000)		(3,441,779)	(3,141,147)	9.6%	(2,600,443)
Non-Operating Items:							
Net Debt Principal							
Transfers (to) from Reserve					100,000	(100.0%)	(1,578)
Contributed to Capital	(353,800)			(353,800)	(353,600)	0.1%	(351,500)
Net Department for Tax Purposes	(3,575,579)	(220,000)		(3,795,579)	(3,394,747)	11.8%	(2,953,521)
Amortization Exp							
TCA Amortization	(480,930)			(480,930)	(679,399)	(29.2%)	(458,028)
Net Department Cost for Budget Purposes	(4,056,509)	(220,000)		(4,276,509)	(4,074,146)	5.0%	(3,411,549)

BASE BUDGET HIGHLIGHTS

- Sales & User Charges increased by \$33,700.
 - o Increase due to new and renewed Fire Service Agreements with Town's and Summer Villages
 - o Increase due to renewed Sturgeon Regional Emergency Management Agreement with Municipal participants
 - o Increase due to renewed Enforcement Agreements with several Municipalities
- Salaries, Wages & Benefits increased by \$50,600 based on inflation, cost of living, and merit.
- Contracted & General Services increased by \$8,208.
 - o Increased training & development costs
 - o Increased communication costs
 - o Increased vehicle charges related to new Fire Service Agreements
 - o Increased Building Maintenance costs
- Material, Goods & Utilities increased by \$68,900 most significantly due to increased fire
 - o Equipment costs in an effort to standardize department equipment in all divisions
- Transfers from Reserve decreased by \$100,000 as one-time reserve funded project was completed.

Budget Overview by Department

Transportation Services

The Transportation Services Department aims to provide and maintain a safe, reliable and sustainable road network that meets the transportation needs of all road users.

PROGRAMS

Road Maintenance

Winter and summer maintenance

Road Graveling

To maintain a safe and reliable all-weather traveling surface. On average a road is regravelled every three to four years

Bridges

This program is in place to inspect all bridges on a schedule

Asphaltic Road Repair & Maintenance

is the repairing of holes in hot or cold mix surfaced roads

Shoulder Pulling

Over time, roads become flattened out from the heavy traffic. Some of these roads can be brought back to an acceptable standard by recovering the suitable material along the shoulders, reshaping and compacting the road and applying a fresh lift of gravel.

Gravel/Culvert/Ditch Maintenance

Gravel road repair (May to October) is the rebuilding of soft and/or dangerous spots by excavating, reshaping, adding heavier gravel and packing the area. Culvert/Ditch maintenance (April to November) is the ongoing replacement of culverts and cleaning of ditches to maintain the flow of water and to protect the integrity of the road subgrade.

Dust Control

Dust control is the application of calcium chloride. Dust control is provided for citizens that pay for the service or roads that qualify for dust control pursuant to the County's dust control policy

SIGNIFICANT BUDGET CHANGES

Impact on 2019 Budget

Excluding Significant Tax Growth funded priorities, the Transportation Services budget increased by 4.8%; \$1,068,771. Overall, the Transportation Services budget increased by 79.6%; \$17,769,634.

SERVICE ENHANCEMENTS

- Brushing (OP-14)
- Drainage Master Plan (OP-15)
- Debt Repayment (OP-19)
- Cardiff Pittsburgh Drainage (OP-20)

CAPITAL MACHINERY & EQUIPMENT \$2,544,500

- Medium Motor Grader (2)
- Skid Steer
- ½ ton V6 Pickup Truck
- ¾ ton V8 Pickup Truck (3)
- Medium Duty Truck
- Tandem-Water/Snow plow Combo
- Tilt Deck Skid Steer Trailer (2)
- Equipment Warranties
- Equipment Replacement Reserve

SIGNIFICANT TAX GROWTH

- Priority 2 – Infrastructure (Rehabilitation) funded priority \$5,360,863
- Priority 3 – Infrastructure (New) funded priority \$9,340,000
- Priority 8 – Off-site Infrastructure funded priority \$2,000,000

Budget Highlights

TRANSPORTATION	2019 Budget	Service Enhancements	Significant Growth	2019 Approved Budget	2018 Approved Budget	Budget Change (%) 2018 / 2019	2017 Actuals
Revenues:							
Sales & User Charges	200,500			200,500	252,000	(20.4%)	396,887
Government Grants	550,000	71,500		621,500	550,000	13.0%	693,365
Other Revenues	171,594			171,594	251,594	(31.8%)	136,034
Cost Recoveries							
Total Revenues	922,094	71,500		993,594	1,053,594	(5.7%)	1,226,286
Expenditures:							
Salaries, Wages & Benefits	5,358,810			5,358,810	5,250,390	2.1%	5,313,816
Contracted & General Services	3,635,906	221,500		3,857,406	3,606,671	7.0%	2,903,501
Materials, Goods & Utilities	4,434,788			4,434,788	4,340,757	2.2%	3,763,329
Internal Cost Allocations	2,323,222			2,323,222	1,799,543	(29.1%)	1,713,901
Interest on Long-Term Debt	332,223			332,223	390,375	(14.9%)	444,683
Total Expenses	16,084,949	221,500		16,306,449	15,387,736	6.0%	14,139,230
Net Department Operating Cost	(15,162,855)	(150,000)		(15,312,855)	(14,334,142)	6.8%	(12,912,944)
Non-Operating Items:							
Net Debt Principal	(1,734,399)	(285,301)		(2,019,700)	(1,845,976)	9.4%	(1,834,071)
Transfers (to) from Reserve		100,000		100,000	(549,666)	(118.2%)	(1,115,514)
Contributed to Capital	(6,164,000)		(16,700,863)	(22,864,863)	(5,598,000)	308.4%	(5,554,600)
Net Department for Tax Purposes	(23,061,254)	(335,301)	(16,700,863)	(40,097,418)	(22,327,784)	79.6%	(21,417,129)
Amortization Exp							
TCA Amortization	(6,526,820)			(6,526,820)	(6,914,744)	(5.6%)	(6,216,020)
Net Department Cost for Budget Purposes	(29,588,074)	(335,301)	(16,700,863)	(46,624,238)	(29,242,528)	59.4%	(27,633,149)

BASE BUDGET HIGHLIGHTS

- Sales & User Charges decreased by \$51,500 due to decreased Private approach grading requests and Road Permit activity
- Other Revenue decreased by \$80,000 based on the 2018 final year of the St. Albert Annexation payment.
- Salaries, Wages & Benefits increased by \$108,400 based on inflation, cost of living, and merit.
- Contracted & General Services decreased by \$29,200, most significantly due to decreased GPS costs after the completion of 2018 CAMS Improvement Service Enhancement.
- Materials, Goods & Utilities increased by \$94,000, most significantly from supplier and contractor cost increases for gravel, salt and sand, and vehicle fuel/diesel
- Internal Allocations is a transfer from Fleet & Building Maintenance, please refer to that department for an explanation, and Engineering Services as an accounting treatment for internally developed tangible capital assets.
- Interest on Long-Term Debt decreased by \$58,200 and Net Debt Principle decreased by \$111,600 most significantly due to the maturation of two debentures.
- Transfers to Reserves decreased \$549,700 most significantly due to the expiry of the Gravel Pit offset purchase reserve funding.

Budget Overview by Department

Utility Services

Utility Services provides reliable, quality water and wastewater systems and ensures that all Utilities infrastructure meets current standards and practices. Moreover, Utility Services operates all systems according to all applicable codes, and responds to emergencies and customer concerns, while maintaining all water and wastewater assets to ensure lowest overall capital and operating costs over the life of the assets.

PROGRAMS

Water

There are two types of water sources in the County: externally produced water and County produced water. These lines provide potable water; the water is supplied by EPCOR to the Northeast Water Service Commission Capital Region and redistributed to County customers.

Wastewater

There are two types of wastewater systems in the County: Regional systems and Lagoon systems.

SIGNIFICANT BUDGET CHANGES

Impact on 2019 Budget - Utility Services

Utilities is operated independent of taxation and is 100% utility rate funded.

- o Revenue is projected to increase based on the 2016 Cost of Service Study recommendations.
- o Expenses have been adjusted based on inflation and consumption changes.

SERVICE ENHANCEMENTS

- Landing Trail Waterline Feasibility Study (CAP-3)
- Odour Management Plan (CAP-4)
- Power Resiliency (CAP-5)

CAPITAL MACHINERY & EQUIPMENT - WATER \$4,665,000

- Capital Water Reserve
- Utility Vehicle Reserve
- Water Meter Replacement Program
- Landing Trail Waterline Connection Feasibility Study (CAP-3)
- Reservoir for Namao Ridge, Grandview and Sturgeon Heights (Engineering)
- Connection to Regional Water for Namao Ridge, Grandview, Sturgeon Heights (Engineering)
- Summerbrook Reservoir Upgrades (Construction)

CAPITAL MACHINERY & EQUIPMENT - WASTEWATER \$790,000

- Power Resiliency – Villeneuve & Greystone Lift Stations (CAP-5)
- Odor Management Infrastructure (CAP-4)
- Capital Wastewater Reserve

Budget Highlights

UTILITY SERVICES	2019 Budget	Service Enhancements	Significant Growth Revenue	2019 Approved Budget	2018 Approved Budget	Budget Change (%) 2018 / 2019	2017 Actuals
Revenues:							
Sales & User Charges	8,829,308			8,829,308	8,211,444	7.5%	7,371,310
Government Grants							
Other Revenues	103,658			103,658	138,677	(25.3%)	17,007
Cost Recoveries							
Total Revenues	8,932,966			8,932,966	8,350,121	7.0%	7,388,317
Expenditures:							
Salaries, Wages & Benefits	1,117,610			1,117,610	1,134,265	(1.5%)	1,126,184
Contracted & General Services	834,459			834,459	838,929	(0.5%)	635,432
Materials, Goods & Utilities	3,815,999			3,815,999	3,481,305	9.6%	3,441,415
Internal Cost Allocations	167,521			167,521	231,097	27.5%	169,461
Interest on Long-Term Debt	189,331			189,331	176,902	7.0%	176,471
Total Expenses	6,124,920			6,124,920	5,862,498	4.5%	5,548,963
Net Department Operating Cost	2,808,046			2,808,046	2,487,623	12.9%	1,839,354
Non-Operating Items:							
Net Debt Principal	(595,763)			(595,763)	(597,722)	(0.3%)	(581,474)
Transfers (to) from Reserve	(767,283)			(767,283)	(126,742)	505.4%	(482,879)
Contributed to Capital	(1,445,000)			(1,445,000)	(1,763,159)	(18.0%)	(775,000)
Net Department for Tax Purposes							1
Amortization Exp							
TCA Amortization	(1,107,310)			(1,107,310)	(957,725)	15.6%	(1,054,584)
Net Department Cost for Budget Purposes	(1,107,310)			(1,107,310)	(957,725)	15.6%	(1,054,583)

BASE BUDGET HIGHLIGHTS

- Sales & User Charges increased by \$617,900 based on the Utilities Cost of Service Model and changes in consumption/usage.
- Other Revenue decreased by \$35,000 most significantly due to the expiry of 2 local area improvement tax levies.
- Salaries, Wages & Benefits decreased by \$16,700 based on employee attrition, inflation, cost of living and merit.
- Materials, Goods & Utilities increased by \$334,700, most significantly due to increased wastewater treatment and power consumption costs
- Internal Cost Allocations decreased by \$63,600.
 - o Transfer from Fleet & Building Maintenance, please refer to that department for an explanation on budget changes
 - o Transfer from Economic Development for debenture funding contribution
- Interest on Long-Term Debt increased by \$12,400 as new debt funding will be used to fund a project in 2019.

Budget Highlights

Stormwater Management

Stormwater management involves the control of run off from precipitation, such as rain and melting snow, and is important to prevent damage to people and property and to maintain the integrity, quality and quantity of water resources.

SIGNIFICANT BUDGET CHANGES

Impact on 2019 Budget - Stormwater Management

Overall, the Stormwater Management budget increased by 0.9%; \$10,475.

SERVICE ENHANCEMENTS

- N/A

STORMWATER MANAGEMENT	2019 Base Budget	Service Enhancements	Significant Revenue Growth	2019 Approved Budget	2018 Approved Budget	Budget Change (%) 2018 / 2019	2017 Actuals
Revenues:							
Sales & User Charges	39,600			39,600	39,600		47,908
Total Revenues	39,600			39,600	39,600		47,908
Expenditures:							
Contracted & General Services							
Materials, Goods & Utilities							
Total Expenses							
Net Department Operating Cost	39,600			39,600	39,600		47,908
Non-Operating Items:							
Transfers (to) from Reserve	(39,600)			(39,600)	(39,600)		(47,908)
Contributed to Capital	(1,200,000)			(1,200,000)	(1,189,525)	0.9%	(1,189,525)
Net Department for Tax Purposes	(1,200,000)			(1,200,000)	(1,189,525)	0.9%	(1,189,525)
Amortization Exp							
Net Department Cost for Budget Purposes	(1,200,000)			(1,200,000)	(1,189,525)	0.9%	(1,189,525)

Budget Highlights

General Administration

GENERAL ADMINISTRATION	2019 Base Budget	Service Enhancements	Significant Revenue Growth	2019 Approved Budget	2018 Approved Budget	Budget Change (%) 2018 / 2019	2017 Actuals
Revenues:							
Sales & User Charges	1,200			1,200	11,200	(89.3%)	4,734
Government Grants	170,000	(146,500)		23,500	170,000	(86.2%)	
Total Revenues	171,200	(146,500)		24,700	181,200	(86.4%)	4,734
Expenditures:							
Salaries, Wages & Benefits							7,378
Contracted & General Services	306,685			306,685	309,925	(1.0%)	314,292
Materials, Goods & Utilities							76
Internal Cost Allocations							
Total Expenses	306,685			306,685	309,925	(1.0%)	321,746
Net Department Operating Cost	(135,485)	(146,500)		(281,985)	(128,725)	119.1%	(317,012)
Non-Operating Items:							
Transfers (to) from Reserve	(170,000)	146,500		(23,500)			
Contributed to Capital							
Net Department for Tax Purposes	(305,485)			(305,485)	(128,725)	137.3%	(317,012)
Amortization Exp							
TCA Amortization	(212,430)			(212,430)	(197,381)	7.6%	(202,312)
Net Department Cost for Budget Purposes	(517,915)			(517,915)	(326,106)	58.8%	(519,324)

General Administration supports Sturgeon County in maintaining overall county overhead. This includes items such as small miscellaneous revenues, insurance, postage, and corporate memberships.

SIGNIFICANT BUDGET CHANGES

Impact on 2019 Budget

Overall, General Administration's budget increased by 137.3%; 176,760.

SERVICE ENHANCEMENTS

N/A

BASE BUDGET HIGHLIGHTS

- Transfers to Reserve increased by \$170,000 due to the reallocation of the MSI Operating Grant to fund specific service enhancements rather than supporting general operations.



Council

COUNCIL	2019 Base Budget	Service Enhancements	Significant Revenue Growth	2019 Approved Budget	2018 Approved Budget	Budget Change (%) 2018 / 2019	2017 Actuals
Revenues:							
Cost Recoveries							
Total Revenues							
Expenditures:							
Salaries, Wages & Benefits	644,364			644,364	629,607	2.3%	588,255
Contracted & General Services	148,679			148,679	147,221	1.0%	92,749
Total Expenses	793,043			793,043	776,828	2.1%	681,004
Net Department Operating Cost	(793,043)			(793,043)	(776,828)	2.1%	(681,004)
Non-Operating Items:							
Transfers (to) from Reserve	10,201			10,201	10,100	1.0%	6,828
Net Department for Tax Purposes	(782,842)			(782,842)	(766,728)	2.1%	(674,176)
Amortization Exp							
Net Department Cost for Budget Purposes	(782,842)			(782,842)	(766,728)	2.1%	(674,176)

Sturgeon County Council provides and establishes policies around the provision of programs, services, and infrastructure. A prime responsibility of Council is to adopt the annual budget, the budget shows how the projects and activities detailed in the Corporate Business Plan will be resourced for a particular year.

SIGNIFICANT BUDGET CHANGES

Impact on 2019 Budget

Overall, Council's budget increased by 2.1%; \$16,114.

SERVICE ENHANCEMENTS

N/A

BASE BUDGET HIGHLIGHTS

- Salaries, Wages, & Benefits increased based on inflation and cost of living.



Budget Highlights

Taxes & General Revenue

TAXES & GENERAL REVENUE	2019 Base Budget	Service Enhancements	Significant Revenue Growth	2019 Approved Budget	2018 Approved Budget	Budget Change (%) 2018 / 2019	2017 Actuals
Revenues:							
Taxes	50,061,364		30,360,963	80,422,327	49,310,729	63.1%	47,523,999
Sales & User Charges	1,045,000			1,045,000	720,000	45.1%	666,229
Other Revenues	1,480,833			1,480,833	660,000	124.4%	1,070,782
Total Revenues	52,587,197		30,360,963	82,948,160	50,690,729	63.6%	49,261,010
Expenditures:							
Salaries, Wages & Benefits							
Contracted & General Services	48,000		1,748,017	1,796,017	25,000	7,084.1%	104,523
Grants	132,881			132,881	127,769	4.0%	127,769
Total Expenses	180,881		1,748,017	1,928,898	152,769	1,162.6%	232,292
Net Department Operating Cost	52,406,316		28,612,946	81,019,262	50,537,960	60.3%	49,028,718
Non-Operating Items:							
Transfers (to) from Reserve	(543,633)		(9,719,858)	(10,263,491)	(898,828)	1,041.9%	(733,040)
Contributed to Capital							(800,000)
Net Department for Tax Purposes	51,862,683		18,893,088	70,755,771	49,639,132	42.5%	47,495,678
Amortization Exp							
Net Department Cost for Budget Purposes	51,862,683		18,893,088	70,755,771	49,639,132	42.5%	47,495,678

SIGNIFICANT BUDGET CHANGES

Impact on 2019 Budget

Excluding Significant Growth funded priority areas, the Community Services budget increased by 4.5%; \$2,223,551. Overall, the budget increased by 42.5%; \$21,116,639.

SERVICE ENHANCEMENTS

N/A

SIGNIFICANT TAX GROWTH

- Heartland & Northwest Redwater Partnership Commitments \$2,865,617
- Priority 1 – Reserve and Debt funded priority \$5,918,792
- Priority 5 – Potential Service Level Increase funded priority \$1,314,515
- Priority 6 – Heartland Mitigation Strategy funded priority \$660,000
- Priority 7 – Tax Stabilization funded priority \$791,176
- Service Enhancement funding (\$82,225)

BASE BUDGET HIGHLIGHTS

- Taxes increased by \$750,600 based on projected assessment growth
- Sales & User Charges increased by \$325,000 based changes to the Community Aggregate Program Levy under Bylaw 1400/18.
- Other Revenue increased by \$820,800
 - o \$789,400 is an accounting adjustment to recognize tax prepayment
 - o \$31,400 is an increase in interest and penalty revenue, to bring budget inline with historical actuals.
- Contracted & General Services increased by \$23,000 to bring estimated bad debt to historical actuals. Administration makes every effort to mitigate the impact of bad debts; however, it is predicted that economic conditions will continue to have an impact.
- Transfers (to)from Reserves increased by \$355,200 as an internal accounting adjustment for prepaid taxes and deferred revenue.



Operations

- **Description of Revenue and Expenditure Types**

- **Debt**

- Reserves

- **FTE Allocation**

• **PLAN** • **BUDGET** • **FORECAST**

Description of Revenue and Expenditure Types

DEPARTMENTAL REVENUE

Departmental revenues are revenues that are generated from a variety of different sources. Revenues are grouped into the following categories for budget and reporting purposes:

- Taxation
- Sales & User Charges
- Government Grants
- Other Revenues
- Cost Recoveries

Taxation

Sturgeon County has an internal assessment department which estimates the assessment values for the county. With this data a mill rate is calculated to analyze the amount of assessment revenue for the budget year. The assessment department analyzes and considers new industry coming on line for the year in the assessed values. A market value and inflationary shift is also estimated per assessment category. Sturgeon County has 71 assessment codes comprised of everything from Farmland and Residential to Transmission Lines, Commercial, and Oilfield. All assessment codes are categorized into four property groups: residential, commercial/industrial, agricultural, and machinery and equipment.

Sales & User Charges

Sales and user charges are budgeted based on historical actuals. Some of these revenues can be volatile, such as Emergency Services incident response billings, and as such are budgeted conservatively. User fees are reviewed annually and changes are passed by Council as part of the budget cycle. A copy of the most current Fees and Charges Schedule is available on the Sturgeon County website www.sturgeoncounty.ca.

Government Grant

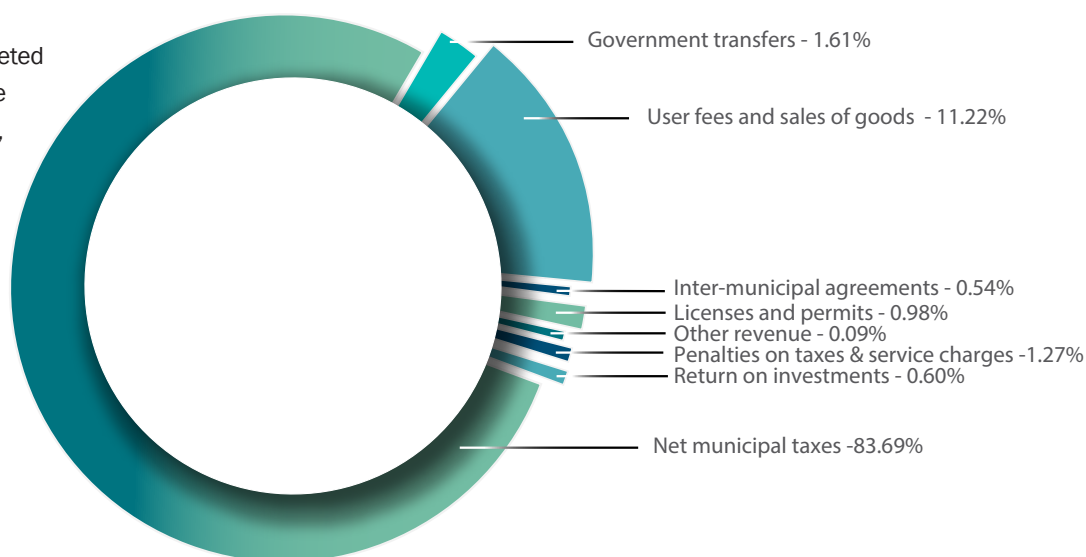
Government Grants are budgeted where known grants have been awarded. Revenue from new or unanticipated grants is recognized against a budget of zero. Some examples of major grant revenue received includes the Municipal Sustainability Initiative (MSI), Family & Community Support Service, and the Agriculture Services Board grants.

Other Revenues & Cost Recoveries

Various types of other revenue include:

- Special Tax Levies
- Penalties
- Interest Income
- Dividends

Cost Recoveries are recovered costs from other municipalities and other sources (i.e. insurance). We do not budget for this type of revenue, but record the appropriate recoveries throughout the year, if any occur.



Revenues & Expenditures

DEPARTMENTAL EXPENDITURES

Departmental expenditures are expenses that are generated from a variety of different sources. Expenses are grouped into the following categories for budget and reporting purposes:

- *Salaries, Wages, & Benefits*
- *Contracted & General Services*
- *Materials, Goods, Utilities*
- *Grants*
- *Internal Cost Allocations*
- *Interest on Long-Term Debt*

Salaries, Wages, & Benefits are the largest expense category for Sturgeon County. This grouping of expenses includes:

- *Salaries*
- *Wages*
- *Benefits*
- *Overtime*
- *Per Diems*
- *Honorariums*

Interest on Long-Term Debt is interest based on the debt servicing obligation arising from previously approved debentures. Sturgeon County is required to fund debt obligations as they are incurred.

Contracted & General Services comprise a variety of expenses. Expenses within this category would include among others:

- *Advertising*
- *Various Contracted Services: Janitorial, Engineering etc.*
- *Legal Expenses*
- *Insurance Premiums*
- *Rental Equipment*
- *Special Projects (One-Time)*

Materials, Goods, & Utilities are a consolidated listing of a variety of expenses. Expenses within this category would include among others:

- *Gravel*
- *Road Maintenance Equipment*
- *Leases*
- *Utilities: Natural Gas, Power, Water*
- *Vehicle & Heavy Equipment Fuel*
- *Part & Supplies*

Grants are awarded by Sturgeon County to other organizations or municipalities. Grants can include:

- *Fire Grants for municipalities based on the Fire Servicing Agreement*
- *Stars Air Ambulance*
- *Recreation & Community Grants*
- *School Resource Officer*
- *Library*

Internal Cost Allocations are essentially costs that are incurred in one department or one area of the organization, and are transferred to another based on use or need of the service. Internal cost allocations would include items like:

- *Internal Engineering*
- *Internal charges for utilities*
- *Fleet & Maintenance Charges*



LONG TERM DEBT

Sturgeon County must comply with the debt limits set by the provincial government. The Municipal Government Act (MGA) has defined the debt limits for municipalities under the Debt Limit Regulation 255/2000. Municipal debt limits are as follows:

- Total debt may not exceed 1.5 times the revenue of the municipality
- The debt service may not exceed 0.25 times the revenue of the municipality

It is also Sturgeon County's focus to remain fiscally responsible, in doing so, Sturgeon County has set out additional restrictions to reduce the total debt that can be assumed. These restrictions help ensure that Sturgeon County remains financially sustainably by keeping debt at a manageable level.

So, in addition to the debt limit restrictions set forth by the MGA, Sturgeon County must also comply with its internal Debt Management Policy. Under the Debt Management Policy, Sturgeon County must adhere to the following restrictions:

- Total debt may not exceed 1.2 times revenue generated by Sturgeon County as defined in the MGA Debt Limit Regulation 255/2000
- Long-term Debt will only be assumed for non-recurrent capital projects/acquisitions
- Debt terms cannot exceed the useful life of the asset, and in no cases can exceed 25 years

Based on the 2017 Audited Financial Statements, Sturgeon County's debt limits are as follows:

Debt Limit	Audited Debt Limit
MGA Debt Limit 255/2000	92,041,263
Sturgeon County Debt Management (PLY_Debt_Policy_2015)	73,633,010

The following table outlines the current outstanding principle and interest on Sturgeon County's total long-term debt:

Debt Servicing as of Dec 31, 2019	Principle Outstanding	Interest Outstanding
Sturgeon County - Operating	2,242,995	595,477
Sturgeon County - Utilities	595,763	189,331

Reserves

RESERVES

A reserve is an allocation of funds, with direction and approval from Council, from net revenue. Some reserves gain monthly interest; these include the Municipal Park Trust Reserve, which generates interest from the Municipal Trust account, and the Vehicle & Equipment Reserve, which receives interest from the US account.

To best differentiate between the use of reserve funds, Reserves are separated into Capital and Operating. Capital reserves are used to fund projects that help develop, improve, or replace County assets. For a project to be considered operational, it must be used in or for on-going operations within the County. The charts below outline the 2017 audited balance as well as estimated October 2018 reserve balances for the operating reserves. On the subsequent page, the same details are provided for Capital Reserves.

GENERAL OPERATING RESERVE

The General Operating Reserve is used to fund non-recurring, one-time expenditures. This reserve helps to stabilize tax rates and manage cash flows. The target balance, as outlined by the Government Finance Officers Association, is 20% of the annual municipal operating revenue generated by Sturgeon County. This would require the target balance in 2019 to be \$11,360,712

	December 2017 Balance	October 2018 Balance
General Operating	4,586,611.92	6,256,153.27

GOVERNMENT SPECIFIC

Transactions from government specific reserves are regulated by the Municipal Government Act.

	December 2017 Balance	October 2018 Balance
Municipal Park Trust Reserve	707,725.91	715,084.69

FUND SPECIFIC

Fund specific reserves are reserves in which funds are used for identifiable projects and/or are specific to signed agreements.

	December 2017 Balance	October 2018 Balance
Community Enhancement Reserve	777,412.92	616,739.92
Sturgeon Industrial Community Fund	421,534.82	396,957.23
Subdivision Road Improvement Reserve	187,403.80	187,403.80

Capital & Operating

CAPITAL RESERVES

Capital Reserves are used to fund specific purchases or replacement of capital assets. As demand for increased infrastructure intensifies, the contribution should increase to meet these infrastructure requirements. The replacement of capital items will be based on the County's asset management plan.

Capital Reserves	December 2017 Balance	October 2018 Balance
Corporate Support Capital Reserve	1,477,396.86	1,477,396.86
Vehicle & Equipment Reserve	6,944,303.49	7,012,928.55
Road Network Reserve	6,299,898.82	7,186,904.95
Recreation Reserve	218,067.66	218,067.66
Utility Capital Reserve	3,820,669.87	5,397,839.00
Storm Sewer & Storm Ponds	47,908.00	87,508.00

OPERATING RESERVE

Operating reserves are used to fund on-going operations specific to projects outlined by Council. Exception is given to the Yearend Carry Forward Reserve which is controlled by senior management.

Operating Reserves	December 2017 Balance	October 2018 Balance
Contingency Reserve	293,251.65	423,845.60
Yearend Carry Forward Reserve	1,492,948.78	981,037.39
Corporate Support Operating Reserve	754,012.13	997,551.33
FCSS Reserve	16,366.60	16,366.60
Planning Reserve	654,716.59	654,716.59
Building Maintenance Reserve	8,000.00	8,000.00
Agriculture Operating Reserve	283,182.59	313,182.59
Economic Development Reserve	429,394.98	532,394.00
Transportation Reserve	77,318.00	77,318.00
Severe Weather Reserve	100,000.00	100,000.00
Utility Operating Reserve	621,000.25	621,000.25
Drainage Reserve	1,402,200.06	1,255,596.99

Reserves

Summary of Movements in Reserves

The table below shows the summary of budgeted transactions into reserves.

	Estimated BALANCE 18.12.31	TO RESERVES	FROM RESERVES	SIGNIFICANT TAX REVENUE GROWTH	Estimated BALANCE 19.12.31
OPERATING RESERVES					
8.1 General Operating Reserve	5,621,011	41,000	468,144	4,918,792	10,112,659
8.2 Contingency Reserve	117,396	182,604	35,000		265,000
8.3 Sturgeon Industrial Community Fund	448,957				448,957
8.4 Yearend Carry Forward Reserve	156,404		156,404		-
8.5 Community Enhancement Reserve	952,991	592,840	461,131		1,084,700
8.6 Corporate Support Operating Reserve	887,771	448,530	129,560		1,206,741
8.7 Subdivision Road Improvement Reserve	187,404				187,404
8.8 FCSS Reserve	15,367		500		14,867
8.9 Planning Reserve	538,952	75,000	448,000		165,952
8.10 Building Maintenance Reserve	8,000				8,000
8.11 Drainage Reserve	598,997		100,000		498,997
8.12 Economic Development Reserve	532,394				532,394
8.16 Severe Weather Reserve	100,000				100,000
8.18 Transportation Reserve	77,318				77,318
8.21 Debt Servicing Reserve					-
8.23 Utility Operating Reserve	521,000				521,000
8.24 Extraordinary Fire/Disaster Recovery Reserve					-
8.25 Agriculture Operating Reserve	269,183	30,000			299,183
8.27 Tax Stabilization Reserve				791,176	791,176
TOTAL OPERATING	11,033,145	1,369,974	1,798,739	5,709,968	16,314,348
CAPITAL RESERVES					
8.13 Municipal Park Trust Reserve	243,094	75,000	250,000		68,094
8.14 Corporate Support Capital Reserve	1,390,910				1,390,910
8.15 Vehicle & Equipment Reserve	6,636,556	1,785,000	2,134,500		6,287,056
8.17 Road Network Reserve	2,387,738			1,000,000	3,387,738
8.19 Utility Capital Reserve	3,844,274	2,212,283	1,410,000		4,646,557
8.20 Recreation Reserve	207,068				207,068
8.22 Storm Sewer & Storm Ponds	87,508	39,600			127,108
8.26 Significant Tax Growth Reserve - Infrastructure				16,618,638	16,618,638
8.28 Heartland Mitigation Strategy Reserve				660,000	660,000
8.29 Service Level Increase Reserve				1,314,515	1,314,515
8.30 Community Building Reserve				2,042,276	2,042,276
TOTAL CAPITAL	14,797,148	4,111,883	3,794,500	21,635,429	36,749,960
TOTAL RESERVES	25,830,293	5,481,857	5,593,239	27,345,397	53,064,308

FTE Allocation

FTE Allocation	2017 Amended FTE Count	Approved Jan 1, 2018	2018 Changes	Amended Dec. 31, 2018	2019 Approved FTE Changes	2019 Approved FTE Count
Corporate Support						
Assessment Services	9.33	9.33	-1.00 ¹	8.33		8.33
Corporate Communications	3.50	4.50	-1.00 ²	3.50	1.00 ¹⁰	4.50
County Commissioner's Office	10.80	10.80	-2.00 ³	8.80		8.80
Financial Services	14.92	14.92	1.00 ⁴	15.92	1.00 ¹¹	16.92
Fleet & Building Services	12.00	12.00		12.00		12.00
Human Resources	5.50	5.50		5.50		5.50
Information Services	11.95	11.95	1.00 ⁵	12.95	1.00 ¹⁸	13.95
Legislative Services	2.50	3.00		3.00	0.50 ¹²	3.50
Divisional Total	70.50	72.00	-2.00	70.00	3.50	73.50
Integrated Growth						
Community & Regional Planning	4.00	5.00	2.00 ³	7.00	0.00 ^{13,14}	7.00
Current Planning & Development	11.82	12.82		12.82		12.82
Economic Development	4.00	4.00		4.00		4.00
Engineering Services	13.15	13.35	0.00 ^{6,7}	13.35		13.35
Divisional Total	32.97	35.17	2.00	37.17	0.00	37.17
Municipal Services						
Agriculture Services	12.82	13.26	1.00 ¹	14.26	0.30 ¹⁵	14.56
Community Services	12.49	12.49		12.49	0.40 ¹⁶	12.89
Protective Services	16.00	18.00		18.00	2.00 ¹⁷	20.00
Transportation Services	63.47	54.90	-0.70 ^{5,7,8}	54.20		54.20
Utility Services	9.66	10.41	-0.75 ⁹	9.66		9.66
Divisional Total	114.44	109.06	-0.45	108.61	2.70	111.31
Sturgeon County Total	217.91	216.23	-0.45	215.78	6.20	221.98

2018 Changes

- ¹ Transfer: Reassignment of 1.00 FTE from Assessment to Agriculture Services (temporary, 18 month term)
- ² Remove: 1.00 FTE Capital Communications Contract Position (1 year term)
- ³ Transfer: Permanent transfer of Policy Analyst (1.0 FTE)& Senior Intergovernmental Advisor (1.0 FTE) from Commissioner's Office to CARP
- ⁴ Add: Finance Intern position (1.0 FTE)
- ⁵ Transfer: Permanent transfer of 1.0 FTE from Transportation to Information Services for the GIS Analyst position
- ⁶ Add: 1.00 FTE for the Survey Technician Contract position
- ⁷ Transfer: Return of 1.00 FTE from Engineering to Transportation (temporary reassignment completed)
- ⁸ Remove: Transportation Project Co-ordinator Temporary position ends Dec 2018 (-.75 FTE) and add (.05 FTE) Unused FTE
- ⁹ Remove: Utility Project Co-ordinator temporary position ends Dec 2018 (-.75 FTE)

2019 Changes

- ¹⁰ Add: Service Enhancement OP-6: Communications Contract position extension, 1 year term (1.0 FTE)
- ¹¹ Add: Service Enhancement OP-8: Financial Analyst - Capital Planning & Procurement (1.0 FTE)
- ¹² Add: Service Enhancement OP-11: 2019 Census Coordinator (temporary 0.5 FTE)
- ¹³ Remove: Policy Analyst temporary contract position (-1.0 FTE)
- ¹⁴ Add: Service Enhancement OP-3: Policy Analyst Position transition from contract to permanent (1.0 FTE)
- ¹⁵ Add: Service Enhancement OP-1: Agriculture Services Seasonal Position (0.3 FTE)
- ¹⁶ Add: Service Enhancement OP-4: Community Services Backfill Position (contract 0.4 FTE)
- ¹⁷ Add: Service Enhancement OP-13: Peace Officer (2.0 FTE)
- ¹⁸ Add: Information Services Contract Business Analyst Support (1.0 FTE)

Approved
2019

Capital Budget Section

PLAN • BUDGET • FORECAST



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Capital Summary

2019 Capital Budget with 2018 Comparatives and 2020 & 2021 Forecasts

Revenues	2018	2019	2020	2021
Contributions & Off-Site Levies	1,150,000	680,000	9,800,000	-
Capital Grants	6,028,900	6,000,000	4,120,000	4,515,000
Debenture	1,075,000	1,000,000	-	850,000
Contributed from Operations	7,920,520	8,101,800	8,087,800	8,086,800
Significant Tax Revenue Growth	4,940,000	16,700,843	16,965,000	21,447,800
Capital Reserves	2,574,500	3,478,500	1,115,000	3,088,750
Sale of Assets	688,000	201,000	773,000	1,503,500
Contributed from Utility Operations	1,763,159	1,445,000	1,445,000	1,445,000
TOTAL REVENUES:	26,140,079	37,607,143	42,305,800	40,936,850
Expenses	2018	2019	2020	2021
Road Rehabilitation	1,075,000	1,017,000	-	-
Collector Reconstruction	3,592,000	6,577,000	8,280,000	201,000
Road Surfacing	5,880,000	-	-	-
New Subdivision Roads	-	-	-	-
Local Road Reconstruction	400,000	2,000,000	-	4,000,000
Equipment	3,508,500	1,755,300	3,218,800	5,750,300
Land Improvements	150,000	250,000	370,000	615,000
Vehicles	171,000	297,000	250,000	375,000
Water Engineering Structures	220,000	3,700,000	5,640,000	2,170,000
Wastewater Engineering Structures	1,780,000	310,000	-	133,750
Bridges	850,000	1,080,000	1,900,000	1,599,000
Drainage	1,629,420	140,000	3,170,000	2,750,000
Significant Tax Revenue Funded Projects	4,940,000	16,700,843	16,965,000	21,447,800
Reserves	1,944,159	3,780,000	2,512,000	1,895,000
NET BUDGET:	26,140,079	37,607,143	42,305,800	40,936,850

OVERVIEW

Sturgeon County, much like a lot of other municipalities in the province, face the challenge of maintaining and replacing aging infrastructure within their current means. Funding sources that help fund capital improvements include:

- Taxes
- Capital Reserves
- Capital Grants
- Debt
- Developer Levies
- Sale of existing asset

In order to accurately determine what the focus will be, Sturgeon County undergoes a Capital Planning process every year that determines the focus for the next one, three, and ten years. Our Capital Planning is broken up into key sections:

- Machinery & Equipment
- Road Infrastructure
- Bridges
- Subdivision Roads
- Storm/Drainage Infrastructure
- Utility Infrastructure

CAPITAL PLANNING

Our Capital Planning process has multiple phases that require input from various groups at key times throughout the process in order to accurately build a capital plan that is fiscally responsible, meets the needs of residents, and positions Sturgeon County for growth. The phases of the capital planning process are better defined according to the key sections that they pertain to.

Storm/Drainage Infrastructure:

- Visual inspections
- Camera underground infrastructure

Once a storm/drainage project is identified as needing either maintenance or replacement, it will enter the three-year capital planning process. Similar to other programs, it is identified on the three-year plan is to ensure that any pre-engineering of the project is completed, if acquiring land is required, and do our utility relocates if needed.

Machinery & Equipment:

Our existing fleet of heavy machinery, equipment, and vehicles are on a scheduled rotation for replacement based on their useful life. Useful life was determined based on historical trends within our own fleet and industry standards across other municipalities. With having our current fleet on a replacement cycle, this helps mitigate fluctuations in tax implications to fund these acquisitions.

Machinery & Equipment Capital Planning is done by Fleet & Building Services, with the input from departments that are impacted by the replacement. The Machinery & Equipment Capital Plan is forecasted out 10 years, but only incorporates replacement, not acquisitions of entirely new pieces of equipment. New additions are brought forward for approval through the Service Enhancement process.

Road Infrastructure:

Candidates for the Three-Year Capital Plan are assessed annually based on several factors including: traffic volumes, condition, safety concerns, network importance, alignment with planning documents and support of the economy. This assessment data is used to produce the draft 3-Year Capital Plan which is presented to Council for their input and approval. Sturgeon County utilizes a Four-Stage Capital Process to ensure that prior to construction all pre-requisite: land acquisition, utility relocations, permitting and other work is completed. Projects typically takes three (3) to four (4) years to move through all the stages. This process provides Council and residents with an increasing level of certainty with regards to budget and potential project delivery timing as projects progress through each of the stages.

Utility Infrastructure:

Utility Infrastructure is budgeted on a ten-year capital planning basis. The Utility Capital planning process is budgeted on a ten-year platform because of focused growth with Sturgeon County, as well as scheduled upgrades and replacement. As growth continues in focused areas of Sturgeon County, we will have to ensure that the utility infrastructure will be able to accommodate that growth as well.

Capital Budget

Bridges:

Our Bridge Capital Planning mirrors that of Road Infrastructure. Condition assessments are the major driving force for knowing when a bridge will need either maintenance or replacement. Once a bridge is identified as needing maintenance or replacement, it will enter the three-year capital planning process. Again, the reason why it is identified on the three-year plan is to ensure that any pre-engineering of the bridge is completed, acquire any land if needed, and do our utility relocates if needed. Capital planning for storm/drainage infrastructure is much like roads and bridges. When conducting condition assessments, there are a variety of considering factors.

CAPITAL FUNDING

There are various forms of capital funding that are used, these include:

- *Taxes*
- *Capital Revenues*
- *Capital Grants*
- *Debt*
- *Developer Levies*
- *Sale of existing assets*

Taxes are funds designated from the operating budget to fund Capital Projects. In order to ensure that Sturgeon County can support focused growth and maintain the levels of service that residents expect we must ensure that our capital infrastructure is as well. Other forms of capital funding are often not enough to ensure funding is in place to both position Sturgeon County for growth and maintain/replace existing infrastructure. Capital funding through taxes helps ensure we are financially positioned in such a way to achieve those measures.

Capital Grants are funds, typically from other levels of government that are designated to specific initiatives. Capital Grants are a key form of funding for sustainability and are utilized to fund projects like:

- *Roads*
- *Utilities*
- *Storm/Drainage*
- *Bridges*

Grants do however come with restrictions. Grants are applied for on a project/function basis, and are awarded because of that reason; therefore, they must be used for that project/function. If the project is cancelled after the grant has been awarded, the funds either have to be returned, and/or a new application has to be submitted and approved in order to repurpose those funds.

Developer Levies are funds that are collected from the developer in order to build infrastructure that is required for a specific area and purpose. Developer Levies are restricted to projects like:

- *Roads*
- *Utilities*
- *Storm/Drainage*

Capital Reserves are funds that have been set aside to fund the capital plan in the future. In order to help minimize the impact on other funding sources for the capital plan. Transfers from the operating budget to capital reserves are one way in which we minimize the impact on taxes. Creating replacement plans for machinery, equipment, and vehicles has allowed us to understand what will need to be replaced in the future, based on useful life, and set aside funds in a capital reserve to help mitigate major fluctuations in funding for other areas in the capital planning process.

Debt is utilized for projects where other capital funding sources cannot be utilized, or where it doesn't make financial sense to do so. Assuming debt in order to fund a capital project/purchase is done so with careful consideration. Assuming debt has restrictions by MGA, and requires Sturgeon County council to pass a borrowing bylaw that allows the debt to be assumed.

Sale of Existing Assets is a very effective way of helping fund new asset acquisitions. This form of funding is more commonly used for machinery, equipment, and vehicles. Sales of assets occurs through either a guaranteed trade-in agreement, that was entered in to at the time of purchase, or through auction. Sales of existing assets fund replacement purchases for like equipment, i.e.: the sale of a motor grader would be used to help fund the replacement of another motor grader.

Capital Budget

2019 Utility Capital Budget

2019 Utility Capital Budget

2019 Utility Capital Budget	TOTAL BUDGET		FUNDING				
	Expenditure	To Reserves	Debenture	Sale of Assets	Capital Grants	Capital Reserve/Levies	Utility Rate Fund
WATER							
Capital Water Reserve	-	930,000	-	-	-	-	930,000
Water Vehicle Reserve	-	35,000	-	-	-	-	35,000
Water Meter Replacement	1,600,000	-	-	-	-	1,600,000	-
Landing Trail Waterline Feasibility Study (CAP-3)	50,000	-	-	-	-	50,000	-
Reservoir for Namao Ridge, Grandview and Sturgeon Heights Engineering	250,000	-	-	-	-	250,000	-
Connection to Regional Water for Namao Ridge, Grandview, Sturgeon Heights Engineering	250,000	-	-	-	-	250,000	-
Summerbrook Reservoir Upgrades Construction	1,550,000	-	1,000,000	-	-	550,000	-
Water - TOTAL	3,700,000	965,000	1,000,000	-	-	2,700,000	965,000
WASTEWATER							
Power Resiliency - Villeneuve & Greystone Lift Station (CAP-5)	80,000	-	-	-	-	80,000	-
Odour Management Plan (CAP-4)	230,000	-	-	-	-	230,000	-
Capital Wastewater Reserve	-	480,000	-	-	-	-	480,000
Wastewater - TOTAL	310,000	480,000	-	-	-	310,000	480,000
GRAND TOTAL	\$ 4,010,000	\$ 1,445,000	\$ 1,000,000	\$ -	\$ -	\$ 3,010,000	\$ 1,445,000

Capital Budget

2019 Approved Machinery & Equipment Capital Budget

	TOTAL BUDGET		FUNDING					
	Expenditure	To Reserves	Debenture	Sale of Assets	Capital Grants	Capital Reserve/Rec Levies	Current Tax Dollars	Park Trust / Other
TRANSPORTATION SERVICES								
Medium Motor Grader	470,000	-	-	100,000	-	-	370,000	-
Skid Steers	180,000	-	-	15,000	-	-	165,000	-
1/2 ton V6 Pick-up	36,000	-	-	2,000	-	-	34,000	-
3/4 ton V8 Pick-ups (3)	126,000	-	-	6,000	-	-	120,000	-
Medium Duty Trucks	65,000	-	-	2,000	-	-	63,000	-
Tandem-Water/Snowplow Combo	375,000	-	-	50,000	-	-	325,000	-
Tilt Deck Skid Steer Trailers	9,000	-	-	-	-	-	9,000	-
Equipment Warranty Fees	5,500	-	-	-	-	5,500	-	-
Equipment Reserve	-	1,278,000	-	-	-	-	1,278,000	-
Transportation Services - TOTAL	1,266,500	1,278,000	-	175,000	-	5,500	2,364,000	-
COMMUNITY SERVICES								
Vehicle Replacement	-	20,000	-	-	-	-	20,000	-
County Wide Park (Cardiff -Tender & Construct)	150,000	-	-	-	-	-	-	150,000
Various Neighbourhood Sites	100,000	-	-	-	-	-	-	100,000
Community Services - TOTAL	250,000	20,000	-	-	-	-	20,000	250,000
AGRICULTURE SERVICES								
Equipment Reserve	-	123,000	-	-	-	-	123,000	-
New UTV	30,000	-	-	-	-	-	30,000	-
Replace Mower, Self Propelled	26,000	-	-	10,000	-	-	16,000	-
Replace Mower, Towed	30,000	-	-	9,000	-	-	21,000	-
Trailer	8,000	-	-	-	-	-	8,000	-
Sprayer	8,000	-	-	-	-	-	8,000	-
Agriculture Services - TOTAL	102,000	123,000	-	19,000	-	-	206,000	-
FIRE SERVICES								
Replacement Reserve	-	277,000	-	-	-	-	277,000	-
Command 4x4	50,000	-	-	3,000	-	47,000	-	-
Command 4x4 Equip Accessories	10,000	-	-	-	-	10,000	-	-
LFD Combi Tool/Pedal Cutter	20,000	-	-	-	-	20,000	-	-
Slip Tank/Pump Unit	17,000	-	-	-	-	17,000	-	-
Water Tender Fire Apparatus (CAP-2)	360,000	-	-	-	-	360,000	-	-
Fire Services - TOTAL	457,000	277,000	-	3,000	-	454,000	277,000	-
ENFORCEMENT SERVICES								
Enforcement Vehicle	50,000	-	-	2,000	-	-	48,000	-
Vic's Camera/Equipment Accessories	9,800	-	-	-	-	-	9,800	-
Reserve	-	19,000	-	-	-	-	19,000	-
Enforcement Services - TOTAL	59,800	19,000	-	2,000	-	-	76,800	-
CURRENT PLANNING & DEVELOPMENT								
Vehicle Reserve	-	4,500	-	-	-	-	4,500	-
Current Planning & Development- TOTAL	-	4,500	-	-	-	-	4,500	-
ENGINEERING SERVICES								
Vehicle Reserve	-	17,500	-	-	-	-	17,500	-
Engineering Services - TOTAL	-	17,500	-	-	-	-	17,500	-
ASSESSMENT SERVICES								
Assessment Vehicle	35,000	-	-	2,000	-	-	33,000	-
Assessment Reserve	-	2,000	-	-	-	-	2,000	-
Assessment Services - TOTAL	35,000	2,000	-	2,000	-	-	35,000	-
INFORMATION SERVICES								
Server Replacement	67,000	-	-	-	-	10,000	57,000	-
Phone System	65,000	-	-	-	-	65,000	-	-
Information Services - TOTAL	132,000	-	-	-	-	75,000	57,000	-
FLEET & BUILDING SERVICES								
Building Reserve	-	44,000	-	-	-	-	44,000	-
Fleet & Building Services - TOTAL	-	44,000	-	-	-	-	44,000	-
GRAND TOTAL	\$ 2,302,300	\$ 1,785,000	\$ -	\$ 201,000	\$ -	\$ 534,500	\$ 3,101,800	\$ 250,000

Capital Budget

2019 - 2021 Collector Reconstruction

2019 - 2021 Collector Reconstruction								
#	Division	Project	Scope of Work	Length (km)	Funding	2019	2020	2021
RC-1	6	RR 212 from Hwy 38 to Hwy 644	Phase 1-Reconstruction for gravel surface	6.4	MSI - Taxes - Res.	2,398,000		
RC-2	6	RR 212 from Hwy 38 to Hwy 644	Phase 2 - Surfacing- Construction	6.4	MSI - Taxes		3,225,000	
RC-3	5	Twp 572 from Lily Lake Road to Highway 28	Phase 2 - Surfacing - Construction	5.2	FGTF - Taxes	3,984,000		
RC-8	1	RR 225 - from Hwy 825 to Estate Way	Surfacing	3.3	Offsite Levy	180,000	4,800,000	
RC-11	3	Intersection RR272 / Hwy 633	Shared Project with AT		Taxes	15,000	255,000	
RC-15		Engineering for 2022 Projects	Preliminary Engineering		Taxes			201,000
GRAND TOTAL						\$ 6,577,000	\$ 8,280,000	\$ 201,000

Funding	2019	2020	2021
Taxes	3,170,000	630,000	201,000
MSI	2,143,000	2,850,000	
FGTF	950,000		
Offsite Levy	180,000	4,800,000	
Reserve	134,000		
GRAND TOTAL	\$ 6,577,000	\$ 8,280,000	\$ 201,000

Legend:	
	Construction
	Detailed Design
	Feasibility

2019 - 2021 Road Rehabilitation

2019 - 2021 Road Rehabilitation								
#	Division	Project	Scope of Work	Length (km)	Funding	2019	2020	2021
RH-4	1	RR 245 - Glenview Access from 195th Ave to Glenview Place	Base and Pave - Construction	0.8	MSI	538,000		
RH-5	1	Glenview Acres - Subdivision Road Network	Base and Pave - Construction	0.5	MSI - Taxes	479,000		
GRAND TOTAL						\$ 1,017,000	\$	\$

Funding	2019	2020	2021
Taxes	204,000	-	-
MSI	813,000	-	-
GRAND TOTAL	\$ 1,017,000	\$	\$

Legend:	
	Construction
	Detailed Design
	Feasibility

Capital Budget

2019-2021 Drainage

2019-2021 Drainage							
#	Division	Project	Scope of Work	Funding	2019	2020	2021
DR-2	1	Lamoureux Drive Drainage from Hwy 15 Bridge to Boysdale Road	Culvert replacements and ditching	Taxes		1,400,000	
DR-3	3	Villeneuve Drainage from Villeneuve to Sturgeon River	Large drainage ditch work	FGTF - Taxes		1,400,000	1,000,000
DR-4	3	East and West Fairhaven Entire Subdivision	Drainage improvements	Taxes	40,000	80,000	1,500,000
DR-5	3	Villeneuve Hamlet Entire Subdivision	Design in 2019. Construction 2020	Taxes	50,000	250,000	
DR-6	4	Alcomdale Hamlet Entire Subdivision	Study Required to determine scope	Taxes		40,000	200,000
DR-8	1	RR243A - Canadian Oats from RR234A to Twp 551	Study Required to determine scope	Reserve	50,000		
DR-9	1	Skygen Airpark from RR 250 to Harold Crescent	Study Required to determine scope	Taxes			50,000
GRAND TOTAL					\$ 140,000	\$ 3,170,000	\$ 2,750,000

Legend:			
	Construction		
	Detailed Design		
	Feasibility		

Taxes	90,000	2,220,000	1,800,000
FGTF	-	950,000	950,000
Reserve	50,000		
GRAND TOTAL	\$ 140,000	\$ 3,170,000	\$ 2,750,000

2019-2021 Bridges

2019-2021 Bridges							
#	Division	Project	Scope of Work	Funding	2019	2020	2021
BR-2	5	BF 9433 from Twp 582 West of RR 243	Bridge culvert replacement	Taxes	\$ 550,000		
BR-3	4	BF 79679 from RR 255 North of Twp 564	Bridge culvert replacement	Taxes	\$ 380,000		
BR-4	4	BF 7707 from Twp 564 East of Hwy 44	Bridge replace with CSP culvert	Taxes	\$ 35,000	\$ 400,000	
BR-5	4	BF 327 from RR 263, South of Twp 554	Bridge replacement required.	Taxes	\$ 45,000	\$ 795,000	
BR-6	6	BF 558 from RR 230, South of Twp 560	Bridge culvert replacement	Taxes	\$ 35,000	\$ 345,000	
BR-7	4	BF 76322 from Twp 565, East of RR262	Culvert replace with a 2.4 m CSP culvert	Taxes	\$ 35,000	\$ 315,000	
BR-8	6	BF 839 from Victoria Trail North of Hwy 37	Major Bridge Truss Rehabilitation	Taxes			\$ 275,000
BR-9	3	BF 70827 from RR 273 North of hwy 37	Bridge Replacment with Bridge	Taxes		\$ 45,000	\$ 1,224,000
BR-10	2	BF 74697 from RR 255, South of Twp 544	Bridge replace with CSP culvert	Taxes			\$ 30,000
BR-11	4	BF 75795 from RR 11 North of Twp 564	Culvert replace with a 2 m CSP culvert	Taxes			\$ 35,000
BR-12	3	BF 76053 from RR 262 South of Hwy 633	Culvert replace with a 2.4 m CSP culvert	Taxes			\$ 35,000
GRAND TOTAL					1,080,000	1,900,000	1,599,000

Legend:			
	Construction		
	Detailed Design		
	Feasibility		

Taxes	1,080,000	1,900,000	1,599,000
GRAND TOTAL	\$ 1,080,000	\$ 1,900,000	\$ 1,599,000

Capital Budget

2019-2021 New Subdivision Roads

2019 - 2021 New Subdivision Roads									
#	Division	Projects	Scope of Work	Length (km)	Funding	2019	2020	2021	
GRAND TOTAL						\$	-	\$	-

Legend:		
	Construction	
	Detailed Design	
	Feasibility	

2019-2021 Local Road Reconstruction

2019 - 2021 Local Road Reconstruction (LRRP)						
#	Projects	Scope of Work	Funding	2019	2020	2021
LRRP -1	LRRP Projects - Various locations	LRRP Design and Construction	Taxes	2,000,000		4,000,000
GRAND TOTAL				\$ 2,000,000.00	\$ -	\$ 4,000,000.00

Legend:		
	Construction	
	Detailed Design	
	Feasibility	

Taxes	206,000		1,150,000
MSI	1,794,000	-	2,850,000
GRAND TOTAL	\$ 2,000,000	\$ -	\$ 4,000,000

Capital Budget

2019-2021 Significant Tax Revenue Growth Funded Projects

Significant Tax Revenue Growth Funded Projects																																												
#	Division	Project	Program	Scope of Work	Length (km)	Year 1	Year 2	Year 3																																				
RC-5	1	RR 230 from Hwy 37 to 1 mile North	Collector Reconstruction	Grade, Base and Pave	1.6	1,841,500																																						
RC-12	3	RR 274 (Campsite Road) from Hwy 37 to Twp 544 A - (A)	Collector Reconstruction	Grade, Base and Pave	2.4	472,400	3,672,750																																					
RC-13	3	RR 274 (Campsite Road) from Twp 544A to Twp 542 - (A)	Collector Reconstruction	Grade, Base and Pave	4.0	872,100	1,935,900	4,430,000																																				
RH-1	1	Riverside Park - Subdivision Road Network	Road Rehabilitation	Base and Pave	1.8	546,300																																						
RH-7	1	RR 242 (Grandview) from Twp 554 to Schultz Drive	Road Rehabilitation	Base and Pave	1.6	1,972,900																																						
RH-8	1	Cameron Park - Subdivision Road Network	Road Rehabilitation	Base and Pave	2.1	1,686,100																																						
RH-3	3	Twp 544 from RR 280 to RR 275 - (B)	Road Rehabilitation	Base and Pave	1.6	1,411,200																																						
RH-9	3	Hansen - Subdivision Road Network - (B)	Road Rehabilitation	Base and Pave	1.0	710,800																																						
RH-10	3	Glory Hills - Subdivision Road Network - (B)	Road Rehabilitation	Base and Pave	3.8	2,719,900																																						
RH-6	3	Terrault Estates - Subdivision Road Network	Road Rehabilitation	Base and Pave	1.8	1,109,100																																						
RC-7	5	Twp 562 from RR253 to Hwy 2	Collector Reconstruction	Grade, Base and Pave	0.3	523,500																																						
RC-9	6	RR 220 from Twp 570 to Redwater	Collector Reconstruction	Grade, Base and Pave	4.8		684,250	1,979,000																																				
RH-18	1	Lamoureux Dr Access from Hwy 15 to RR 224A	Road Rehabilitation	Base and Pave	2.1		36,300	1,259,000																																				
RH-2	1	Fort Augustus Access - RR 223 from Boysdale Road to Lamoureux Dr	Road Rehabilitation	Base and Pave	1.7		1,648,400																																					
RH-16	1	Hwy 15 Intersection - S. Connector from Hwy 15 to Lamoureux Dr - (C)	Road Rehabilitation	Base and Pave	0.4		7,750	252,000																																				
RH-17	1	Hwy 15 Intersection - N. Connector from Hwy 15 to Lamoureux Dr - (C)	Road Rehabilitation	Base and Pave	0.4		7,750	252,000																																				
RH-11	1	Fort Augustus - Subdivision Road Network	Road Rehabilitation	Base and Pave	1.1			749,000																																				
RH-12	6	Sturgeon Valley Estates - Subdivision Road Network	Road Rehabilitation	Base and Pave	1.7			959,000																																				
RH-13	3	Pinesands - Subdivision Road Network	Road Rehabilitation	Base and Pave	2.5			2,576,000																																				
RH-14	1	Crestview Heights - Subdivision Road Network	Road Rehabilitation	Base and Pave	1.0			342,000																																				
RH-15	5	Freemore Estates - Subdivision Road Network	Road Rehabilitation	Base and Pave	1.0			398,000																																				
RH-19	1	Upper Viscount Estates - Subdivision Road Network	Road Rehabilitation	Base and Pave	1.7		29,500																																					
RH-20	1	Namao Ridge - Subdivision Road Network	Road Rehabilitation	Base and Pave	4.2		73,100																																					
RH-21	4	Twp 570 Alcomdale Subdivision Entrance	Road Rehabilitation	Base and Pave	0.7		12,100	420,000																																				
RH-22	6	Gibbonslea - Subdivision Road Network	Road Rehabilitation	Base and Pave	1.6		27,600																																					
RH-23	6	RR 230 from Vista Road to Vista Way (North)	Road Rehabilitation	Base and Pave	1.6		27,600																																					
RH-24	2	Cardiff Park Road from RR 251 to Twp 554	Road Rehabilitation	Base and Pave	1.9		32,900																																					
RC-4	6	Twp 564 from Hwy 28A to RR 231	Collector Reconstruction	Grade, Base and Pave	1.6		1,584,750	1,195,000																																				
RC-14	5	RR 234 from Twp 560 to Twp 562 (Hwy 28)	Collector Reconstruction	Grade, Base and Pave	3.2			515,000																																				
DR-7	6	RR 212, RR 213 and RR 214 from Twp 570 to Twp 574	Drainage	Study required to determine scope			96,800																																					
SD-1	5	Hillbrough Subdivision	New Subdivision Roads	Base and Pave	4.0		96,800	1,957,000																																				
LRRP - 2		LRRP Projects - Various Locations	Local Roads	LRRP Design and Construction			4,000,000																																					
COMMUNITY SERVICES PROJECTS																																												
		Pinewood -Athabasca to Landing Tr (design)	Design				150,000.00																																					
		Sturgeon Valley Trail (construction)	Construction					850,000																																				
		Hwy 15 Pedestrian Bridge (AT)	Design					300,000																																				
GRAND TOTAL						\$	13,865,800	\$	14,124,250	\$	18,433,000																																	
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Note: Items above the black line in "Year 1" are in priority order																																												

Definitions

The annual budget contains specialized and technical terminology that is unique to public finance and budgeting. To assist the reader of the annual budget document in understanding these terms, a budget glossary has been included in the document.

ACCRUAL ACCOUNTING

Sturgeon County sources of financing and expenditures are recorded using the accrual basis of accounting. This basis recognizes revenues as they become available and measurable and expenditures as they are incurred and measurable as the result of receipt of goods or services and the creation of a legal obligation to pay. This is also the basis for developing the County's budget.

APPROVED BUDGET

The final budget passed by Council, which will govern the operations and reporting during the fiscal year.

AREA STRUCTURE PLAN

A statutory document which is passed by Bylaw, which pertains to a specific area within a municipality and that outlines development regulations for that area.

ASSESSMENT

A value established for real property for use as a basis of levying property taxes for municipal purposes.

ASSETS

All tangible property owned by the County.

AUDIT

A comprehensive examination of the manner in which the County's resources were actually utilized. A financial audit is a review of the accounting system and financial information to determine how government funds were spent and whether expenditures were in compliance with the MGA and GAAP.

BALANCED BUDGET

A plan of financial operation where total revenues match total expenditures. It is a requirement of the County to approve a balanced budget annually.

BASE BUDGET

Budget resources that are required to maintain service at the level provided in the previous year's budget.

BUDGET

A financial plan for a specified period of time (year) that matches with all planned revenues and expenditures with various County services.

BUDGET CALENDAR

The schedule of key dates or milestones which the County departments follow in the preparation, adoption and administration of the budget.

BUDGET MESSAGE

The opening section of the budget which provides Council and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years and the views and recommendations of the CAO.

BUDGET RESOLUTION

The official enactment by Council establishing the legal authority for the County to obligate and expend resources, typically passed in December.

CAPITAL BUDGET

A plan of proposed capital expenditures to be incurred in the current year and over a period of subsequent future years (long term), identifying each capital project and the method of financing.

CAPITAL EXPENDITURE

Expenditures of a non-operating nature that are incurred to acquire, develop, replace, or significantly improve tangible capital assets; as defined in the CPA Canadian Public Sector Accounting Handbook.

CAPITAL PROJECT

Projects which purchase or construct capital assets. Typically, a capital project will be in the classifications of roadways, engineering structures, land improvements, buildings, machinery & equipment and vehicles.

Appendix 1

CHARGE FOR SERVICE

User charge for services provided by the County.

CHIEF ADMINISTRATIVE OFFICER

A person appointed to the position of Chief Administrative Officer by Council.

CONTINGENCY ACCOUNT

A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

CONTRACTED SERVICES

Services rendered to the County by private firms, individuals, or other government agencies. Examples include equipment maintenance, janitorial services, and professional services.

DEBENTURE

A form of long-term debt that is not secured by the pledge of specific assets.

DEBT

A financial obligation resulting from the borrowing of money. Typical in purchase of debenture from Alberta Capital Finance Corporation.

DEBT SERVICE

Amount necessary for the payment of principal, interest, and related costs of the general long-term debt of the County

DEFICIT

The excess of an entity's liabilities over its assets (see Fund Balance). The excess of expenditures or expenses over revenues during a single accounting period.

DEPARTMENT

A major administrative subset of the County which indicates overall management responsibility for an operation or a group of related operations within a functional area.
A department is often comprised of several programs.

ENCUMBRANCE

The commitment of appropriated funds to purchase an item for service. To encumber funds means to set aside or commit funds for a future expenditure.

ENTERPRISE RESOURCE PLANNING

Business process management software that uses a system of integrated applications designed to manage and automate an organization and streamline the processing of information.

EXPENDITURE /EXPENSE

Use of financial resource for current operating expenses, debt service, capital outlay, and intergovernmental transfers.

FAMILY AND COMMUNITY SUPPORT SERVICES

A partnership between the Province of Alberta and participating municipalities and Metis Settlements, that provides for the development of locally-driven preventative initiatives for the enhancement of the well-being of individual, families and communities.

FISCAL YEAR

The twelve-month accounting period for recording financial transactions. Sturgeon County's fiscal year is from January 1 to December 31.

FTE

A measure to account for all staffing dollars in terms of their value as a staffing unit. For example two (2) half-time positions would equate to one (1) Full-Time Equivalent

FUND

An accounting entity with a self-balancing set of accounts containing its own assets, liabilities and fund balance. A fund is established for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

FUND BALANCE

The difference between revenues and expenditures. The beginning fund balance represents the residual funds brought forward from the previous year (ending balance).

GENERAL FUND

The general fund is the general accounting fund of the County. It is used to account for all financial resources except those required to be accounted for in another fund.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)

Nationally recognized principles, standards, and guidelines for uniform financial accounting and reporting, governing the form and content of many financial statements of an entity. GAAP encompasses the conventions, rules, and procedures that define accepted accounting principles, including both broad guidelines and detailed practices and procedures.

GEOGRAPHIC INFORMATION SYSTEMS

A mapping application that captures, stores, manages, and analyzes information that refers to or is linked to a specific location.

GRANT

A monetary contribution by one governmental unit or other organization to another. Typically, these contributions are made to local governments by the Provincial and Federal Governments.

GRANTS IN LIEU OF TAXES/PAYMENT IN LIEU OF TAXES (PILT)

A contribution by benefactors of County services who are tax exempt, i.e. government agencies, certain utilities,

INFLATION

A rise in price levels caused by economic activity.

INFRASTRUCTURE

The facilities and assets employed by the County to deliver services. These facilities and assets are numerous and are not limited to roads, sewers, buildings and vehicles.

INTERNAL CONTROL

Processes, procedures, and practices implemented to ensure the integrity and reliability of information and to ensure compliance with legislation, regulations and policies.

INVESTMENT INCOME

Interest and dividend income received from investments and cash balances.

LIABILITY

Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed or refunded at some future date.

REVENUE

Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, grants and interest income.

MILL RATE

An expression of the property tax rate in "mills", where one mill is one-tenth of a cent (\$0.001).

MODIFIED ACCRUAL

A hybrid accounting approach that recognizes revenue as it is earned, measurable, and available and recognizes most expenditures when the liability is incurred; except for certain expenditures that are recognized when used (inventory), due (debt servicing), or when they impact the current outflows (compensated absences).

MUNICIPAL GOVERNMENT ACT

Provincial legislation that sets the framework for the operation of municipalities and municipal entities.

Appendix 1

MUNICIPAL SUSTAINABILITY INITIATIVE

Municipal funding program that provides municipalities with sustainable funding to assist them in meeting the challenges of growth and enhancing long-term sustainability.

PUBLIC SECTOR ACCOUNTING BOARD

The Board that establishes accounting standards, principles, and practices for public sector entities.

PROPERTY TAXATION

The process by which Municipalities obtain the funding necessary to pay for Operating and Capital expenditures not funded through other sources, as authorized by the Municipal Government Act.

SALARIES & BENEFITS

Items of expenditure in the operating budget for salaries and wages paid for services performed by County employees.

SURPLUS

The difference in a fund that represents the excess of revenue over expenditures.

TANGIBLE CAPITAL ASSET

Non-financial assets having physical substance that are held for use in the production or supply of goods and services, for rental to others, for administrative purposes, or for the development, construction, maintenance or repair of other tangible capital assets; that have useful economic lives extending beyond one accounting period; are used on a continuous basis; and are not intended for resale in the ordinary course of operations.

TAX LEVY

The total amount to be raised by general property taxes for operating and debt services purposes.

TAX RATE

The rate levied on real property according to assessed property value and class. Municipal property tax revenue is calculated by applying the tax rate to the projected tax base.

TAXATION

The process of applying a tax rate to a property's assessed value to determine the taxes payable to the Municipality by the owner of the property.

COMMONLY USED ABBREVIATIONS

"ASP" – Area Structure Plan

"CAO" – Chief Administrative Officer

"CFB" – Canadian Forces Base

"ERP" – Enterprise Resource Planning

"FCSS" – Family and Community Support Services

"FTE" – Full-Time Equivalent

"GAAP" – Generally Accepted Accounting Principles

"GIS" – Geographic Information System

"GILT" – Grant in Lieu of Taxes

"MGA" – Municipal Government Act

"MSI" – Municipal Sustainability Initiative

"PSAB" – Public Sector Accounting Board

"PILT" – Payment in Lieu of Taxes

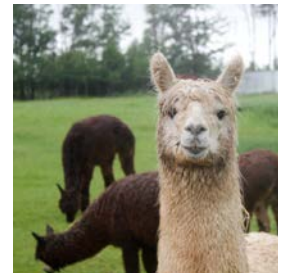
"STSS" – Superior Tanker Shuttle Service

"TCA" – Tangible Capital Asset

2018–2027 Strategic Plan

Sturgeon County Strategic Plan

2018 – 2027



Making Strategy Happen

Policy Number: PLY_GOV_ELE_Strategic Plan_2018

September 11, 2018



Appendix 2

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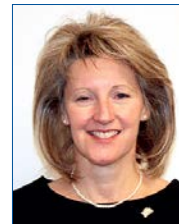
2017-2021 Council



Mayor Alanna Hnatiw



Councillor Dan Derouin
Division 1



Councillor Susan Evans
Division 2



Councillor Wayne Bokenfohr
Deputy Mayor/Division 3



Councillor Neal Comeau
Division 4



Councillor Patrick D. Tighe
Division 5



Councillor Karen Shaw
Division 6

A key role of Council is to establish a long-term vision and strategic plan for Sturgeon County. Council started their 2017-2021 term by reviewing and renewing the strategic plan making amendments to guide decisions and articulate Council priorities. Administration uses this document as a starting point when developing department and business plans.

The priorities and goals in this plan set direction for the County and the approach for delivering services to the community, and how to best support communities and residents while focusing on growth in the region.

Appendix 2

Message from Mayor Alanna Hnatiw



On behalf of Sturgeon County Council, I am pleased to introduce the 2018-2027 Strategic Plan. This ten-year document is continually evolving to identify what is important to our community. It is a framework to help guide Sturgeon County's growth including enhancing business development, infrastructure serving our growth and creating long-term sustainability.

Through a series of workshops, Council reviewed the former Strategic Plan. The overall intent remains the same with more emphasis on "**Planned Growth and Prosperity**" including:

- *"We are open for business" and open to new ideas and innovation*
- *Listen to our communities and value our agricultural roots and unique heritage*
- *Continually improve relationships with our residents and business community*
- *Ensure that we are delivering value for taxes to rate payers*

The strategic plan is aligned with the budget to ensure that the plan clearly outlines where the County is focusing efforts that will lead to clear, measurable outcomes. It is important that we are accountable and that we deliver on what we say we will do. We recently celebrated Sturgeon County's Centennial and we want to build on this foundation for future generations.

As Mayor of Sturgeon County and on behalf of Council, it is a pleasure to serve you. As a community we have great opportunities before us and we look forward to continuing to work for you and carry out objectives that create prosperity, and improved quality of life for all.

The future is bright!

Sincerely,

A handwritten signature in black ink, appearing to read 'Alanna Hnatiw'.

Alanna Hnatiw

Message from Interim CAO



Interim CAO, Bill Minnes

The 2018-2027 Strategic Plan provides Sturgeon County with an opportunity to better clarify strategic intent and to re-establish priorities including service growth and business development.

The Strategic Plan provides Council and administration with a common focus, priorities, outcomes and strategies to be achieved over the term of the plan. It establishes a commitment from the organization to our stakeholders – the residents and businesses, clarifying priorities and opportunities.

It is the role of Council to set the direction by reviewing and approving the Strategic Plan. As CAO, it is my role to lead Administration in implementing Council's priorities. We do this by living up to the Operational Excellence Service Commitment outlined in this document – to deliver consistent and defined levels of service to all stakeholders in a professional and cost-effective manner. Operational Excellence was changed from a "Focus Area" to Service Commitment because it is not a stand-alone item – it permeates through everything we do.

Sturgeon County will align budget strategies to ensure suitable resourcing and follow through with this Strategic Plan and the five focus areas identified by Council. We will develop our 3-year Corporate Business Plan to identify specific initiatives that implement the Strategic Plan and report back on progress through our tri-annual reporting processes. In addition, we develop the **Annual Financial Report**, and the **Operating Budget and Capital Document** for the public.

I am pleased to have worked with Council over the past year to create their Strategic Plan and look forward to seeing their priorities go from words on a page into action.

Sincerely,

A handwritten signature in black ink that reads "Bill Minnes". The signature is written in a cursive, flowing style.

Bill Minnes

Appendix 2

Introduction

Sturgeon County has opportunities at its door step. The County covers more than 2,300 square kilometers of land with agricultural and industrial opportunities and is located close to several large urban centres. With the Industrial Heartland within its boundaries and an abundance of natural resources in the area, Sturgeon County is preparing to successfully position itself for growth.

The Strategic Plan establishes priorities for Sturgeon County and guides Council and Administration through a logical and predictable decision-making process. As the world around us grows and changes, a strategic plan provides a sense of stability for our residents, businesses and organizations. By setting a long-term vision and defining the path to get there, the Plan focuses our efforts and positions Sturgeon County to meet the needs of current and future residents. The Strategic Plan was formally approved by County Council on July 12, 2011 and amendments were approved in August 2014. Council met in early 2018 and reaffirmed the vision, mission and community outcomes. This most recent version approved in September 2018 reflects the organization adapting to a changing environment and responding to direction set by Council.

Vision

Sturgeon County: a diverse, active community that pioneers opportunities and promotes initiative while embracing rural lifestyles.

Mission

To provide quality, cost-effective services and infrastructure to meet the diverse needs of the Sturgeon County community, while improving competitiveness and sustainability.

Our Values

Collaboration

- Achieve our vision and goals through cooperation and partnerships
- Be supportive team players at the department, division and corporate levels

Accountability

- Accept responsibility for your actions
- Maintain high standards of ethical and professional conduct in all interactions

Respect

- Value others' ideas, qualities, and time
- Build trust through open, direct and timely communication

Excellence

- Perform to the best of our abilities through continuous improvement, responsible risk taking and innovation
- Strive for the highest quality in all that we do

Safety

- Create a work environment that contributes to employee health and well-being
- Understand and follow safe practices and standards



Appendix 2

Roles and Responsibilities

Council

Sturgeon County Council is responsible for the governance of the municipality by setting policy and determining the priorities for services, programs and infrastructure.

Council balances the needs and expectations of residents in a financially responsible manner and is accountable to the community.

Sturgeon County Council's role is to:

- Set policies that align with the strategic plan;
- Ensure appropriate resources are provided to achieve Council's goals and strategies;
- Review progress and performance to track the success of the plan; and
- Review the strategic direction on a regular basis and ensure that the plan is responding to pressures in the local, regional and global environment.



Administration

Sturgeon County Administration is responsible for implementing the strategic direction of Council through solid business planning, resource management and service delivery.

Sturgeon County Administration's role is to:

- Ensure current services and programs align with the strategic plan;
- Implement and maintain the service standards set by Council;
- Ensure the efficient use of County resources; and
- Develop and maintain administrative systems and processes, such as annual and long-term budgeting, that support the implementation of the plan.

Strategic Planning Process

Sturgeon County uses a three-step process to develop and implement its strategic plan, as shown below.



Set Direction

Council initiated its long-range planning early in 2010 by calling upon residents to share their vision of what Sturgeon County will look like in 30 years and beyond.

This feedback was collected from the public through a number of different methods:

- Community Engagement Processes (e.g., Municipal Development Plan Community Engagement); and
- Community Services Needs Assessment.

We continue to gather information and feedback from the public and stakeholders through:

- Resident Satisfaction Surveys;
- Informal interactions between residents and Council;
- Election Processes;
- Feedback from Committees of Council; and
- Dialogue with regional partners.

This public input was used to create the vision for the County in 2010 and Council in 2018 validated the current mission and vision, along with the Community Focus areas which illustrate the values and aspirations of the Sturgeon County community.

Appendix 2

Strategic Planning Process

Plan and Implement

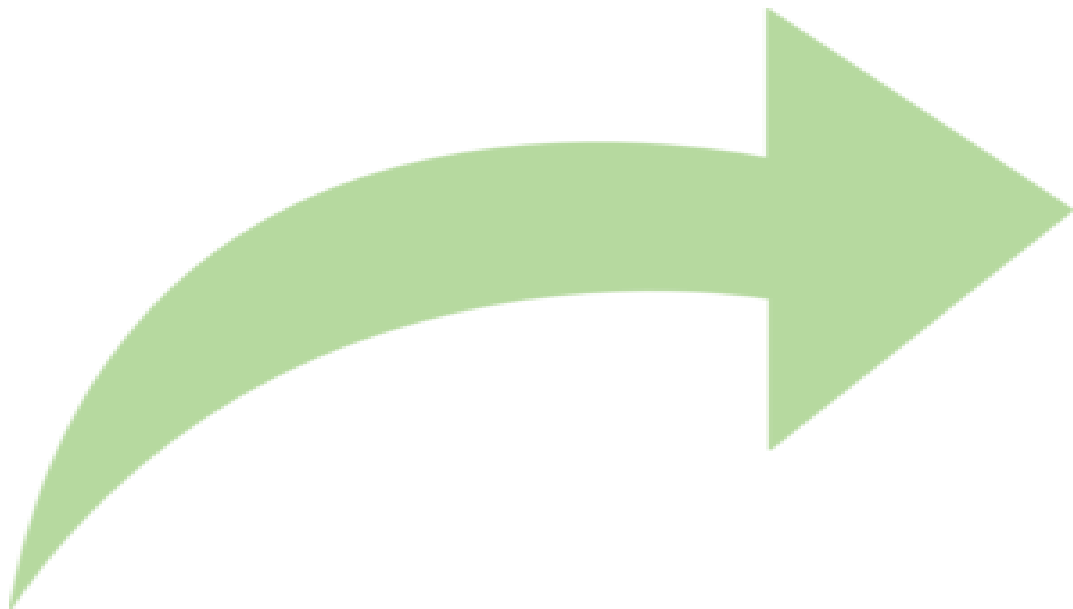
The tasks and initiatives necessary to implement the Strategic Plan will be outlined in rolling three-year corporate plans (e.g. 2019-2021) and department business plans. The financial and human resources required to achieve these initiatives will be detailed in the annual operating and capital budget documents.

Review and Report

The Strategic Plan includes performance indicators which will tell us how we are progressing towards the outcome of each focus area. These indicators will form part of the annual reporting, measuring progress toward achieving the community's vision.

A corporate performance measurement framework also sets out a model for corporate-level indicators and program-level outcomes. These metrics will be reported to Council as part of our regular reporting processes.

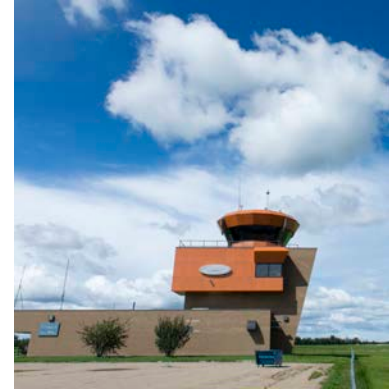
The Strategic Plan will be looked at by Council each year as part of their planning processes.



Strategic Plan Terms of Reference

Term and Scope

The Strategic Plan will guide and inform the planning and decision-making of the County for a 10-year horizon. The plan is written to be flexible to allow the County to adapt to emerging issues, challenges, trends, and opportunities that will emerge through its 10-year life cycle. As such, the plan is reviewed more in depth at the beginning of a Council term to ensure it aligns with Council's direction and is responsive to the changing environment in which we operate.



Function

The Strategic Plan provides the foundation for all municipal long and short-term planning starting with the development of the corporate business plan and department business plans. Other major initiatives, master plans and strategies will be integrated with the overarching vision, community outcomes and goals outlined in this document.



Condition of Success

The success of this strategy depends on the largest asset of Sturgeon County - its staff. County employees pride themselves in providing high quality services and programs to residents and other customers. For this reason, Council and the Senior Leadership Team will focus on the following operational areas:

- sound leadership and management practices and processes;
- provide necessary resources and infrastructure; and
- effective communication with staff.



Appendix 2

Strategic Direction

To achieve success, Council needs to be very deliberate in moving forward. Work can be characterized in the following way:

Solidifying the Foundation

To execute the plan, priority will be given to reaffirming and establishing service standards and reviewing bylaws and policies to ensure they are current and meet the needs of our residents. This will be done while building resiliency in the organization to adapt and respond to opportunities in our fast-changing environment and fostering a culture of continuous improvement and innovation. It is also the time to set the groundwork, build relationships and establish agreements with partners and other municipalities. Recognizing the need and desire for long-term sustainability by Council and residents, this allows the organization to evaluate what we do and adjust as needed.

Working together to Build our Community

As our plans are set and standards and specifications are developed, Council needs to communicate and educate this with Administration, residents, neighbouring municipalities and our business community. Success of moving towards our 30-year Community outcome hinges on the relationships we built and foster. Through open dialogue, we can adapt and work to increase awareness, respond to needs and build our future together. This allows us to be proactive and nimble and adjust to our changing environment.

Securing our Future

We will be competitive in the region and a sustainable municipality for future generations. Processes will be streamlined, infrastructure maintained, and residents receive good value for taxes. Through solid policy development and education, there will be a better understanding of the importance of a balanced approach to multi-land use with residents, agriculture, commercial and industry.

Sturgeon County Council has established five focus areas which are further defined by:

- Community Outcome statements that reflect a 30-year desired state;
- Community Indicators; and
- Goals and detailed strategies to produce identified outcomes over the next 10 years.

The strategic plan also outlines a commitment to how we work and achieve these outcomes through Operational Excellence. Operational Excellence is in place when there is consistency of set service standards and the organization continually works towards improved service delivery.

Strategic Direction

Sturgeon County's Strategic Plan elements are our Vision, Mission, five focus areas on how we are going to change and our foundation of Service Commitment through Operational Excellence.



By focusing its direction, Council will be better equipped to establish policies and directions that move the organization toward the desired Community Outcomes.

Focus Areas



Planned Growth and Prosperity

Maintain and Enhance Strong Communities

Strong Local and Regional Governance

Community Identity and Spirit

Environmental Stewardship



Focus Area: Planned Growth and Prosperity

Community Outcome:

We encourage varied and integrated enterprises that enhance our strong economic base, while balancing the needs of the community and natural environment.

Ten-year strategic direction

- Sturgeon County is a prosperous region that balances the expectations of the Sturgeon County community with the need for long-term financial sustainability.
- Sturgeon County is a central hub for value-added industry.
- Sturgeon County has a thriving and diverse Agriculture industry, including value-add and agri-food.
- Identified growth nodes and industrial parks are promoted and developed.

Community Indicators

- Sustainable ratio of residential to non-residential assessment to support the sustainability of the County.
- Population growth in alignment with the Regional Growth Plan.



Appendix 2



Focus Area: Planned Growth and Prosperity

Goals

Goal 1.1 Sturgeon County has a thriving business environment that supports a strong economic foundation

By having:

- 1.1.1 A competitive supply of serviced industrial land suitable to attract diverse and significant investments in petrochemical, advanced energy, manufacturing, transportation, and logistics sectors.
- 1.1.2 A commitment to agriculture, with enabling supports to maintain and improve the County's position in the agriculture sector.
- 1.1.3 Value-added economic services to current and potential business partners, including information, advocacy, trade and other growth supports.

Goal 1.2 Sturgeon County plans for responsible growth through the Sturgeon County Municipal Development Plan and regional growth management plans

By having:

- 1.2.1 A balance of commercial, agricultural, industrial, residential, and recreational land uses that attains long-term fiscal sustainability.
- 1.2.2 Land use activities that provide a positive return on investment for the County and facilitate the development of complete communities.

Goal 1.3 Sturgeon County manages growth for current and future developments

By having:

- 1.3.1 Maximum development around existing County infrastructure and identified future growth areas.
- 1.3.2 Transparent and consistent bylaws, policies and processes that enable responsible land development in the County.



Focus Area: Maintain and Enhance Strong Communities

Community Outcome:

We are committed to a safe and viable community, where our residents are provided with access to opportunities and quality of life.

Ten-year strategic direction

- Maintain a level of infrastructure and services such as roads, water and wastewater utilities, and programs that are affordable, safe and sustainable.
- Provide diversity of resources throughout the County to meet unique community needs.
- Planned, targeted and innovative infrastructure reinvestment is in place such as maintenance and road rehabilitation programs.
- Diverse housing forms and policies will be in place to reflect the needs of the County workforce, encourage aging-in-place and to keep young adults in the community.

Community Indicators

- Satisfaction rating of quality of life in Sturgeon County.



Sturgeon Valley

Appendix 2



Focus Area: Maintain and Enhance Strong Communities

Goals

Goal 2.1 Sturgeon County residents have access to programs and services that contribute to their well-being and quality of life

By having:

- 2.1.1 Plans in place which define the County's mandate, role and responsibilities for the delivery of agriculture extension, social services and community, municipal and recreational services.
- 2.1.2 Partnerships with other organizations to plan and offer services and infrastructure that reflect community needs.
- 2.1.3 Short and long-term impacts assessed on the changing needs in Sturgeon County.

Goal 2.2 Sturgeon County Residents have access to safe and reliable infrastructure assets

By having:

- 2.2.1 A well-maintained transportation network that meets service level standards approved by Council.
- 2.2.2 Effective drainage and storm management plans to mitigate the impacts on land and infrastructure.
- 2.2.3 Education and awareness for users of how to preserve Sturgeon County infrastructure.
- 2.2.4 Technologically-advanced utility systems that are sustainable and self-supporting.

Goal 2.3 Sturgeon County supports the safety of people and property

By having:

- 2.3.1 County amenities designed and maintained emphasizing the safety of property and users.
- 2.3.2 Collaborative relationships with law enforcement entities, fire services, neighbouring municipalities and community groups.
- 2.3.3 Education and awareness programs for residents about public safety and the community resources available.



Focus Area: Strong Local and Regional Governance

Community Outcome:

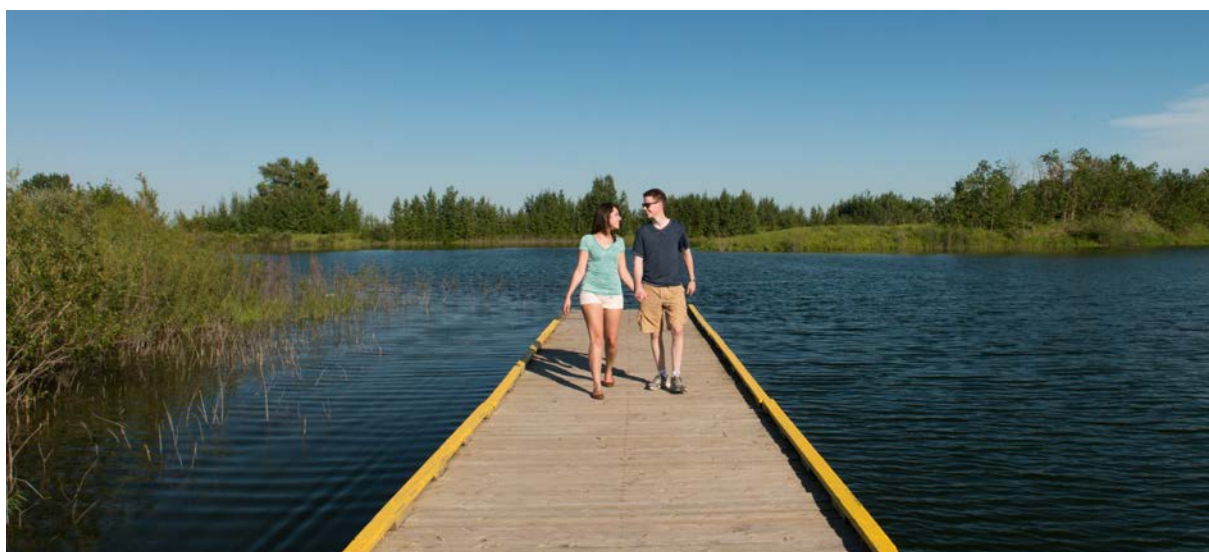
We provide consistent and accountable leadership through collaborative and transparent processes.

Ten-year strategic direction

- Sturgeon County's long-term plans guide the policies and decisions of Council and Administration.
- Sturgeon County's taxes remain competitive in the region, be adequate to provide services to meet residents' needs and ensure long-term financial sustainability of the County.
- Relationships between residents, Council and Administration are respectful, healthy and strong.
- Collaborative relationships with our regional neighbours are built for the betterment of our communities.
- Residents are engaged in the community.
- Residents are provided opportunities to participate in civic matters and are engaged.

Community Indicators

- Percentage of decisions by Council that are consistent with the strategic direction of Sturgeon County
- Number of applications for Sturgeon County Committee positions
- Residential Tax rates per resident
- Non-residential tax mill rate in comparison to other municipalities



Appendix 2



Focus Area: Strong Local and Regional Governance

Goals

Goal 3.1 Sturgeon County provides effective leadership and management

By having:

- 3.1.1 Bylaws and policies align with the Strategic plan and provide clarity for consistent Council decision-making and Administration implementation.
- 3.1.2 Opportunities for residents to represent the community and participate in municipal matters, including Boards and Committees of Council.

Goal 3.2 Sturgeon County is financially stable and fiscally sustainable

By having:

- 3.2.1 Short-term and long-term financial plans developed that ensure the provision of core services and infrastructure to residents.
- 3.2.2 Financial policy that guides the application of funding sources.
- 3.2.3 A level of infrastructure provided that is affordable, safe and sustainable as set by long-range plans.

Goal 3.3 Sturgeon County fosters collaborative intergovernmental partnerships

By having:

- 3.3.1 Intermunicipal agreements developed which strengthen the competitiveness of Sturgeon County and the region.
- 3.3.2 Service-delivery and cost-sharing frameworks in place where feasible.
- 3.3.3 Council consistently advocate and represent Sturgeon County's interests, per the Strategic Plan, at the regional, provincial and federal levels.



Focus Area: Community Identity and Spirit

Community Outcome:

We build upon our strengths, where together we create an inclusive, caring community.

Ten-year strategic direction

- Residents can be proud that Sturgeon County is their home, feel connected to their community and have a sense of belonging.
- Sturgeon County is a strong and welcoming community that supports and provides opportunities for recreational, entertainment and cultural activities that increase social interaction.
- The cultural and historical identity of the County is honoured to recognize, educate and preserve the uniqueness of the region's history and the rural lifestyle we value.

Community Indicators

- Participation in County-sponsored community events
- Awareness of Sturgeon County **#SturgeonProud** Brand



Appendix 2



Focus Area: Community Identity and Spirit

Goals

Goal 4.1 Sturgeon County residents and stakeholders have a strong identity with the County and are proud to live here

By having:

4.1.1 Support and investment in community-building events and programs that promote our heritage and future.

Goal 4.2 Sturgeon County actively supports and collaborates with voluntary organizations in the region

By having:

4.2.1 Partnership agreements that specify the County's relationship with community associations, not-for-profit and volunteer organizations in the region.

4.2.2 Volunteerism supported and promoted in Sturgeon County.





Focus Area: Environmental Stewardship

Community Outcome:

We foster a healthy environment and minimize our impact on ecosystems.

Ten-year strategic direction

- The environment is sustained for current and future generations through responsible practices.
- Healthy co-existence of natural, industrial, agricultural, rural and urban environment.
- The County is a responsible environmental steward by following and enforcing environmental legislation.
- County residents understand the importance of conservation practices in protecting water sheds, air sheds and reducing waste.

Community Indicators

- Total residential solid waste sent to landfill per year



Appendix 2



Focus Area: Environmental Stewardship

Goals

Goal 5.1 The environmental impact on natural areas is minimized for the enjoyment of the local and regional community

By having:

- 5.1.1 Plans in place which manage environmentally significant and sensitive areas and protect our natural areas from encroachment and private uses.
- 5.1.2 Partnerships and plans are with other organizations and levels of government to protect environmentally significant and sensitive areas including our river valley, watersheds, airsheds and identified natural areas.

Goal 5.2 Sturgeon County provides awareness of environmental issues impacting the County

By having:

- 5.2.1 Environmental education available on relevant topics impacting the County, including waste mitigation, agriculture impacts, air quality, water and waste water management, and industrial uses.
- 5.2.2 Collaborative relationships with residents to preserve and enhance natural areas.
- 5.2.3 Practices in place to reduce Sturgeon County operations environmental impacts.



Service Commitment



Operational Excellence

Appendix 2

Service Commitment: Operational Excellence

Service commitment through Operational Excellence

To Sturgeon County, Operational Excellence means delivering consistent and defined levels of service to all stakeholders in a professional and cost-effective manner. This service commitment is the foundation of how Sturgeon County achieves our mission and the Strategic Plan. Council and Administration both have a role in this service commitment.

As a Council, we will work to ensure bylaws, policies and resources are in place to provide a consistent level of quality services that are cost-effective and demonstrates positive value-for-money.

As an employer, Administration will create an inclusive work environment that fosters a culture of continuous improvement and develops productive and professional employees who are committed to Sturgeon County.

By having:

- Knowledge, skills and innovation capability to thrive within a rapidly changing environment;
- Streamlined operational processes, through a culture of standardization and continuous improvement;
- Performance measures that show progress towards Sturgeon County goals and desired outcomes; and
- Policies, directives, operating systems and practices that support effective and professional interaction with stakeholders.

Our commitment to residents is to:

1. Establish, communicate, and deliver defined levels of services to residents and stakeholders.
2. Provide cost-effective service delivery, while maintaining quality of service.
3. Attract and retain quality employees who demonstrate the Sturgeon County values.

2019-2021 Corporate Business Plan



Approved December 11, 2018

Appendix 3

Corporate Business Plan

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Corporate Business Plan

Message from the Chief Administrative Officer (CAO)



As we look ahead to 2019, I am pleased to share the 2019-2021 Corporate Business Plan with Sturgeon County residents, the business community, staff, as well as regional stakeholders.

This plan outlines Council approved actions for 2019 and identified items for 2020/21; it is informed by the high-level direction of the 2018-2027 Strategic Plan, which was amended and approved by Council earlier this year.

The Corporate Business Plan outlines the first 3 years of initiatives necessary to implement our 2018-2027 Strategic Plan. It also provides metrics by which we will measure our progress to better align our activities to meet Council's vision. Some of the initiatives we are working on in 2019 will:

- Provide effective leadership and management;
- Identify and promote growth opportunities;
- Enable supports in our agriculture sector;
- Invest in and maintain roads and infrastructure; and
- Collaborate with regional partners.

During the 2018 Budget deliberation process, Council chose to invest in continuous improvement of service delivery, focus on public safety, as well as to ensure that Administration can respond to increased demands from residents and industry.

My role as CAO, is to align our resources towards achieving Council's vision and improve organizational efficiency and effectiveness. Sturgeon County staff play a vital part in achieving these goals and we continue to improve how we deliver the best service as a team. In a slow recovering economy, it's about finding the right balance by allocating resources to meet the service needs of a diverse community which spans across a large, rural geographical area...while investing in growth and our resident's quality of life.

A handwritten signature in black ink, appearing to read 'Reegan McCullough'. The signature is fluid and cursive.

Reegan McCullough, CAO

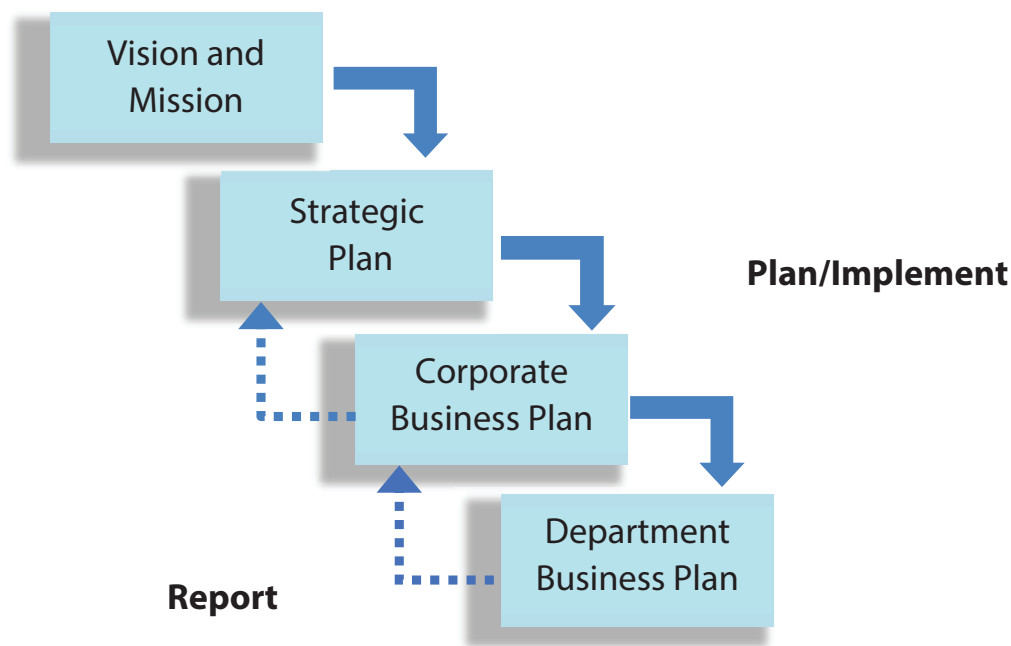
Appendix 3

Corporate Business Plan

Executive Summary

The 2019-2021 Corporate Business Plan guides Administration’s efforts towards achieving the goals of Council’s 2018-2027 Strategic Plan. The plan outlines projects and activities to help residents receive value for their tax dollars. While the Strategic Plan establishes priorities for the organization, the Corporate Business Plan provides clarity and further detail on the outcomes we aim to achieve overall, and how progress is measured.

Figure 1: Sturgeon County Strategic Planning Framework



Function

The Strategic Plan provides the foundation for all municipal long and short-term planning starting with the development of the corporate business plan and department business plans.

Sturgeon County’s 2018-2027 Strategic Plan is comprised of five Focus Areas. The Corporate Business Plan is a three-year rolling plan that identifies the opportunities and challenges in each focus area and through planning addresses those it can impact within the time line and resources available to the organization. It expresses the strategies, milestones and desired outcomes necessary to implement the Strategic Plan.

As this is a three-year plan, only year one of the plan is supported and approved by the 2019 Budget. Activities identified for 2020 and 2021 are proposed and will not have budget dollars allocated until Council reviews and approves during the next cycles.

Corporate Business Plan

Executive Summary

Review and Report

The Corporate Business Plan includes measures which will tell us how we are progressing towards the outcome of each Strategic Plan focus area. These measures will form part of the annual reporting, measuring progress toward achieving the community's vision.

A corporate performance measurement framework also sets out a model for corporate-level measures. These metrics will be reported to Council as part of our Triannual reporting.

Condition of Success

To Sturgeon County, Operational Excellence means delivering consistent and defined levels of service to all stakeholders in a professional and cost-effective manner. This service commitment is the foundation of how Sturgeon County achieves our mission and the Strategic Plan. For this reason, Council and the Senior Leadership Team will focus on the following areas:

- Knowledge, skills and innovation capability to thrive within a rapidly changing environment;
- Streamlined operational processes, through a culture of standardization and continuous improvement;
- Performance measures that show progress towards Sturgeon County goals and desired outcomes; and
- Policies, directives, operating systems and practices that support effective and professional interaction with stakeholders.



Operational Excellence

Appendix 3

Corporate Business Plan

Corporate Overview

Vision Statement

Sturgeon County: a diverse, active community that pioneers opportunities and promotes initiative while embracing rural lifestyles.

Mission Statement

Providing quality, cost-effective services and infrastructure to meet the diverse needs of the Sturgeon County community, while improving competitiveness and sustainability.

Organizational Values

The organizational values are the principles that guide the daily behaviours of all employees. They are the core beliefs of the organization; what pulls everyone together.

At Sturgeon County we are committed to the following core values:

Collaboration

- Achieve our vision and goals through cooperation and partnerships.
- Be supportive team players at the department, division and corporate levels.

Accountability

- Accept responsibility for our actions.
- Maintain high standards of ethical and professional conduct in all interactions.

Respect

- Value others' ideas, qualities, and time.
- Build trust through open, direct and timely communication.

Excellence

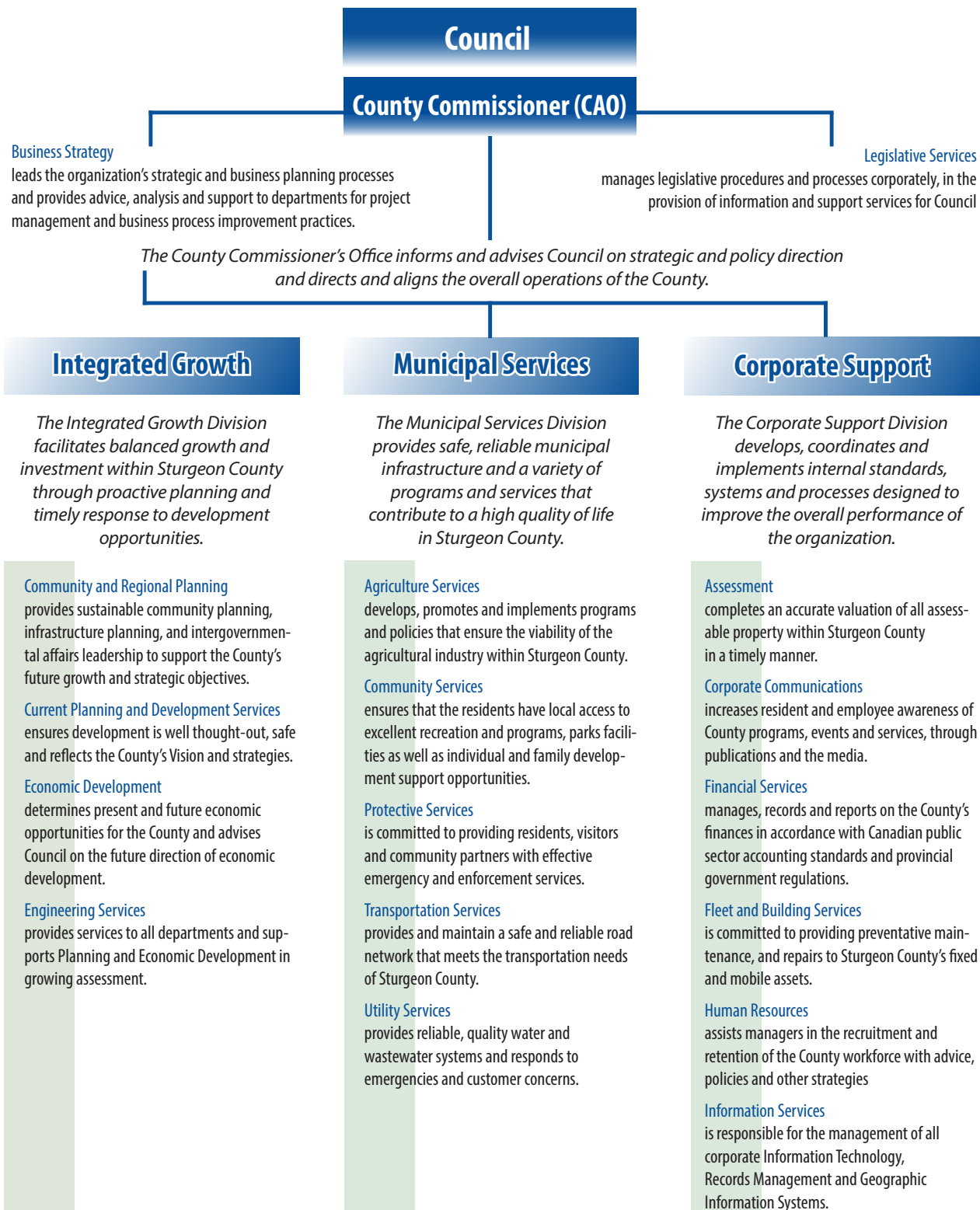
- Perform to the best of our abilities through continuous improvement, responsible risk-taking and innovation.
- Strive for the highest quality in all that we do.

Safety

- Create a work environment that contributes to employee health and well-being.
- Understand and follow safe practices and standards.

Corporate Business Plan

Corporate Overview



Operational Environment Scan

Sturgeon County works in a regional, provincial, national and global economic environment. Through collaboration with different organizations we are looking to meet the needs of our residents and businesses.

Global/National

United States-Mexico-Canada Agreement (USMCA) is an important international agreement to Alberta. USMCA is the replacement for the North American Free Trade Agreement (NAFTA). "Almost nine in 10 dollars worth of the merchandise we sell to the world goes south of the border. Even if we subtract our main export (oil and gas), the US still buys over six in 10 dollars worth of the other products we sell."¹

Provincial

There is a renewed momentum in Alberta's economy as job growth has picked up and unemployment is at 6.7%. There is still a question around the quality and compensation of the new jobs created, especially in the energy sector.² Population growth also continues to accelerate, with interprovincial migration again on the rise. Consumer prices continue to move higher. Significantly higher gasoline and electricity prices pushed inflation to a four-year high of 3.5% in July before pulling back to 3.1% in August.³

WTI Oil prices in Alberta have averaged above \$66.75 per barrel during 2018.⁴ Other non-energy sectors where there has been growth include agriculture and agri-foods, tourism, transportation and logistics, and the tech sector.⁵

Risks to the Alberta economy includes the potential of over supply of oil via OPEC and U.S. production. There is also uncertainty and transportation limitations over adequate oil transportation infrastructure. Alberta is tapped out with our current method to export oil via pipelines.⁶

The Provincial Government has placed enhanced emphasis on environmentalism. There is an opportunity to invest in renewable energy which may become more economical (wind, solar) as reliance on coal-power is phased out and cost for electricity, and gas increase. Sturgeon County looks to minimize the environmental impact through County operations and future planning along with environmental awareness for our residents and businesses. Regionally, the Edmonton Metropolitan Region Board's (EMRB) Growth Plan and the Regional Agricultural Master Plan will look to the identification and preservation of living systems and prime agricultural lands.

¹ Alberta Treasury Branch – Owl – October 11, 2018

² ATB – Alberta Economic Outlook – August 2018

³ Alberta Treasury Board and Finance – Economic Trends – September 2018

⁴ Sproule, September 2018

⁵ ATB – Alberta Economic Outlook – August 2018

⁶ Alberta Treasury Board and Finance – Economic Trends – September 2018

Corporate Business Plan

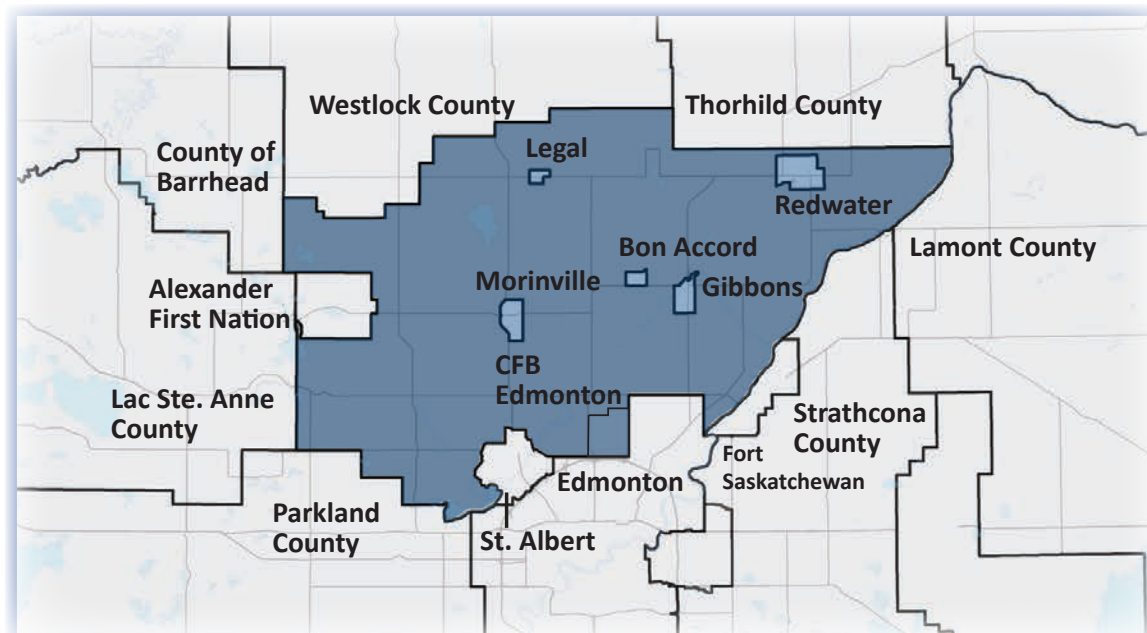
Regional/Local

Regionally, the Edmonton Metropolitan Region Board (EMRB) is mandated by the Province to implement the region's 30-year Growth Plan, regional economic development and create a regional metro servicing plan. Sturgeon County is involved in several projects through the EMRB including the Regional Agriculture Master Plan, Metropolitan Region Service Plan and the Integrated Regional Transportation Master Plan.

Edmonton Global was formed by 15 member-municipalities of the EMRB in 2017, including Sturgeon County. As a member, Sturgeon County is working through Edmonton Global to build and promote the Edmonton Metropolitan Region as a business location of choice for global investment, collaboratively built on regional assets (regional economic development).

Locally, the commissioning of the North West Redwater Partnership Sturgeon Refinery, and the announcement by Canada Kuwait Petrochemical Corporation to move ahead with Engineering design for the proposed Propane Dehydrogenation (PDH) and Polypropylene (PP) Facility⁷ shows a surge of Industrial growth in Sturgeon County. Several major projects, (projects greater than \$5 million in value, announced or in progress), that impact Sturgeon County and may extend beyond our borders are currently worth an estimated \$6 billion.⁸

To benefit local residents and business, Sturgeon County is also reviewing and updating current collaboration and cost sharing efforts with our fifteen municipal neighbours and Alexander First Nation.



⁷ Pembina Pipeline Corporation (2017, May 15) "Pembina Pipeline Corporation and Petrochemical Industries Co. of Kuwait Establish Joint Venture and Proceed with Front End Engineering Design for Proposed 1.2 Billion Pound Per Year Integrated Polypropylene Facility"

⁸ Alberta Government. (n.d.). Alberta major projects



Planned Growth and Prosperity

Community Outcome: We encourage varied and integrated enterprises that enhance our strong economic base, while balancing the needs of the community and natural environment.

Sturgeon County is ready for growth and Council wants to facilitate this growth in a thoughtful manner that recognizes residents' current needs, but also anticipates the future needs and vision of the community. As the County changes, we are committed to balancing growth with long-term sustainability in financial, social, cultural, and environmental areas.

Ongoing operations particularly within the Integrated Growth Division links to this Focus Area, with core functions including the issuance of development permits, processing of subdivision applications, seeking out new investment, and ensuring that development occurs in a sustainable manner. The Municipal Services Division is responsible for the implementation and maintenance of County infrastructure to ensure developments thrive.

Planned Growth and Prosperity Measures

Measures	2015	2016	2017	Target
Percentage of Industrial Building Permits issued within Industrial Parks (5-Year Average)	81%	89%	90%	Under Development
New Performance Measures under development.				

Planned Growth and Prosperity Indicators

Indicators	2015	2016	2017
Ratio of residential to non-residential assessment	58/42	55/45	54/46
Population Growth	Under Development		
Assessment Growth			
• Non-Residential	8.7%	6.7%	2.7 %
• Residential	3.3%	3.2%	2.0%
• Linear	4.7%	32.9%	19.8%
• Machinery and Equipment	5.4%	19.12%	-6.2%
New Housing Starts	95	101	97
Building Permits (excludes housing)	383	289	231
Development Permits	368	337	406
Value of development permits (\$ Millions)	\$416.9	\$278.1	\$248.6

Goal 1.1 Sturgeon County has a thriving business environment that supports a strong economic foundation.

Initiative	Outcome(s)	Timing	Project Lead
Commercial Development Analysis Determine the markets and locations for short and medium term commercial development in Sturgeon County while working towards long term commercial growth.	An action plan will be in place to generate commercial growth in the County.	Q1 2019 - Q4 2019	Economic Development

Corporate Business Plan



Planned Growth and Prosperity *continued*

Goal 1.2: Sturgeon County plans for responsible growth through the Sturgeon County Municipal Development Plan and regional growth management plans.

Initiative	Outcome(s)	Timing	Project Lead
Sturgeon County Infrastructure Master Plan Continuing the work done in 2018, complete the Infrastructure Master Plan including policy framework and anticipated growth impacts.	The Infrastructure Master Plan guides future major infrastructure planning for roads, water, wastewater, and storm water systems throughout the County to meet the future needs of the community.	Q1 2019 - Q2 2019	Community and Regional Planning
Sturgeon Valley Area Structure Plan Following approval of special study area policies through the regional board, develop primary plan(s) for the Sturgeon Valley. Includes prior vision / plan reviews, engineering studies, fiscal impact analyses, transportation planning, environmentally sensitive areas, etc. Potential for developers to bring forward components with support of County funded studies.	An Area Structure Plan is in place to guide and coordinate future development of lands within the Sturgeon Valley.	Q1 2019 - Q2 2020	Community and Regional Planning
Local Agriculture Strategy Create an Agriculture Master Plan as a follow-up to the 2018 local agriculture engagement process. Includes operational, policy and regulatory actions locally, in addition to inputs into the Regional Agriculture Master Plan process.	An action plan is in place to identify supports needed for the ongoing success of the County's agriculture sector	Q1 2019 - Q4 2020	Agriculture Services/ Community and Regional Planning
Industrial Lands Strategy Update the Sturgeon County Industrial land strategy.	An action plan is in place to meet current industrial demand and determine potential investment opportunities in Sturgeon County's industrial parks.	Q1 2020 - Q4 2020	Economic Development
Off Site Levy Policy and Technical Review Conduct full-scale review of the County's off site levy philosophy, policy, cost assumptions, benefitting areas, and rate calculations. Include new eligible factors such as recreation and emergency services.	Sturgeon County's Off Site Levy policy is relevant, competitive and reflective of new provincial legislation and identified development priorities.	Q3 2020 - Q2 2021	Community and Regional Planning
Sturgeon County MDP Alignment to Growth Plan Update to the Municipal Development Plan to ensure alignment to the EMRB Growth Plan 2.0 and incorporate information through other processes such as annexation, area structure planning, agriculture planning, infrastructure planning, etc.	Sturgeon County Municipal Development Plan aligns with requirements of the EMRB Growth Plan. This will provide certainty and consistency for residents, businesses and the development community.	Q1 2020 - Q4 2020	Community and Regional Planning

Goal 1.3: Sturgeon County manages growth for current and future developments.

Initiative	Outcome(s)	Timing	Project Lead
Implement Land Use Bylaw Review/Update the new Land Use Bylaw.	Land Use bylaw remains up-to-date and relevant to the land uses in Sturgeon County and residents are informed.	Q1 2019 - Q4 2019	Current Planning and Development
Cardiff Area Structure Plan Explore opportunities to develop an area structure plan for the community.	An Area Structure Plan is in place to guide targeted growth opportunities in the Cardiff community.	Q3 2019 - Q2 2020	Community and Regional Planning
Sturgeon Industrial Park / Neighbourhood I Area Structure Plan Following the update of the Industrial Land Strategy, develop an area structure plan for Neighbourhood I.	An Area Structure Plan is in place to guide coordinated future development of lands and improve development readiness of Sturgeon Industrial Park.	Q2 2021 - Q4 2021	Community and Regional Planning

Appendix 3

Corporate Business Plan



Maintain and Enhance Strong Communities

Community Outcome: We are committed to a safe and viable community, where our residents are provided with access to opportunities and quality of life.

Providing programs, services and recreational infrastructure to address diverse needs requires additional planning and allocation of resources. In addition, the County is committed to working with residents, organizations and neighbouring towns and hamlets to maintain our community and emergency services.

Ongoing operations applicable to this Focus Area include the various communication practices the County utilizes, including the biennial resident satisfaction survey, social media platforms and our biannual newsletter, County Connections. Municipal Services, Integrated Growth and Corporate Support divisions provide and/or support services in this focus area.

Maintain and Enhance Strong Communities Measures

Measures	2015	2016	2017	Target
Overall quality of life in Sturgeon County* (measured biennially)	87%	n/a	90%	2020 next measures period
Sturgeon County is a place where residents feel safe and secure* (measured biennially)	89%	n/a	90%	2020 next measures period

Goal 2.1: Sturgeon County residents have access to programs and services that contribute to their well-being and quality of life.

Initiative	Outcome(s)	Timing	Project Lead
Online Services In addition to the Truck fill account access launched at the end of 2018, continue to create online access for residents and businesses.	Residents and businesses have additional access to services through the Sturgeon County website including fire permits, pet licensing, and agriculture events and services.	Q1 2019 - Q4 2019	Information Services
Municipal Reserves, Parks and Open Spaces Master Plan Implement the Municipal Reserves, Parks and Open Spaces Master plan.	Residents benefit from identified consistent levels of maintenance and development standards for Sturgeon County parks.	Q1 2019 - Q4 2020	Community Services
Sturgeon County Census Plan and conduct the Sturgeon County Census.	Sturgeon County will have demographic information to assist with assessing and planning for the changing needs of residents.	Q1 2019 - Q4 2019	Legislative Services
Additional Transportation Communication to Residents and Businesses Information will be made available on planned road maintenance activity on Sturgeon County's website. This builds on current communications provided to residents through emails on road closures.	Residents and businesses have access to information on planned road maintenance through the Sturgeon County website.	Q1 2019 - Q4 2020	Transportation Services
Residential Survey Plan and conduct a resident survey.	Residents have an opportunity to provide their feedback into the importance of services provided and the County can adjust, where needed.	Q1 2020 - Q4 2020	Corporate Communications

* Percentage of respondents rating 3 or higher on a 5-point scale.

Corporate Business Plan



Maintain and Enhance Strong Communities *continued*

Goal 2.2: Sturgeon County residents have access to safe and reliable infrastructure assets.

Initiative	Outcome(s)	Timing	Project Lead
Acquisition of Additional Gravel Pit Work to secure an additional County-owned gravel pit to achieve operating cost savings.	Create cost savings for road maintenance and access to gravel supply.	Q1 2019 - Q4 2021	Transportation Services
Drainage Master Plan Improved understanding of how existing drainage corridors, bot registered and utilized, impact Sturgeon County and down stream.	Map how water currently drains with existing systems in Sturgeon County to understand what is needed to improve Sturgeon County drainage and down stream.	Q1 2019 - Q4 2019	Transportation Services
Gravel Road Stabilization Service Pilot Evaluation Review the results of conducting gravel road stabilization tests to 3 different sections of road in Sturgeon County in 2018. This improvement was identified in the Sustainable Road Improvement Strategy (SRIS) report.	Stabilization methods that tested well after the 2018-2019 freeze thaw cycle will become part of road maintenance operations to improve roads waiting for reconstruction.	Q1 2019 - Q4 2019	Transportation Services
Transportation Service Level Review Review current Transportation Service levels. Specific road needs will be identified using the designation of high traffic roads through the Infrastructure Master Plan. Service levels will be updated where required.	Maintenance services meet the needs of Sturgeon County roads incorporating updated traffic volume information.	Q1 2019 - Q4 2019	Transportation Services
Implement updated Gravel Road Maintenance Standards Improve operations through implementation of updated standards, training and optimization planning.	Improved roads.	Q1 2019 - Q4 2019	Transportation Services
Planned Major Gravel Applications Continuous gravel application to enhance performance of high volume traffic roads. Will become part of regular operations in 2021.	Maintain gravel roads appropriate to the traffic volume through a scheduled gravel application plan.	Q1 2019 - Q4 2020	Transportation Services
Improved Quality of Road Patching Implementation of hotbox/grader patching.	Reduction of cracks and potholes on paved roads reoccurring.	Q1 2019 - Q4 2021	Transportation Services
Capital Infrastructure Grant Program Using the Refinery Revenue plan developed through Council and the Capital Grant program developed in phase I, implement the Capital Infrastructure Grant Program.	Residents benefit from funding of major recreation facilities and amenities run by volunteer and non-profit agencies.	Q1 2020 - Q4 2020	Community Services

Goal 2.3: Sturgeon County supports the safety of people and property.

Initiative	Outcome(s)	Timing	Project Lead
Community Standards Bylaw Following public consultation, develop a Community Standards Bylaw for the County combining relevant bylaws together and adding items not covered by other County Bylaws such as noise and property cleanliness.	Promotes good neighbour relationships and addresses community concerns through the regulation of noise, property cleanliness etc.	Q1 2019 - Q4 2020	Protective Services



Strong Local and Regional Governance

Community Outcome: We promote consistent and accountable leadership through collaborative and transparent processes.

Sturgeon County is led by a strong governance model where Council, Administration and residents work together to create a municipality that balances growth, quality of life, and economic development with sound management. To be competitive on a local, regional, and global level, and take advantage of sub-regional opportunities, Sturgeon County also needs to build effective partnerships with neighbouring municipalities.

The Initiatives within this Focus Area demonstrate the County's commitment to local and regional governance including the ongoing development of regional priorities with municipal neighbours. The development and implementation of frameworks, policies, plans, and reporting mechanisms will assist with enhancing decision-making, improve sustainability, and improve the organization's strategic approach towards service provision.

Strong Local and Regional Governance Performance Measures

Measure	2015	2016	2017	Target
Percentage of Council decisions that are consistent with the strategic direction of Sturgeon County ⁹	98%	96%	98%	95%
Expenditure Budget Variance ¹⁰	0.91%	1.93%	2.89%	+/- 3%
Total Debt to Tangible Capital Assets Value	9.63%	10.67%	2.94%	Less than 25%
General Operating Reserve Balance as Percentage of Operating Revenue	7.51%	7.53%	7.48%	20%
Alberta Provincial Government – Municipal Sustainability	Pass	Pass	Pass	Pass

Strong Local and Regional Governance Indicators

Indicator	2015	2016	2017
Net Debt ¹¹ (Millions of Dollars)	\$23.9	\$17	\$7.68
• Less: Tax Prepayment	\$18.1	\$17.02	\$16.7
• Net Asset or (Net Debt)	\$5.76	\$0.20	\$9.0
Long Term Debt per Capita ¹²	\$1,560	\$1,482	\$1,596
Expenditures per Capita ¹³	\$2,549	\$2,594	\$2,633
Net Residential Municipal Property Taxes per capita	\$682	\$699	\$664
Non-residential tax mill rate per assessment dollar	0.0104778	0.0106372	0.0104986

⁹ Indicates the percentage of Council decisions aligned with the Sturgeon County Strategic Plan, determined by the Strategic Checklists that accompany Requests for Decisions presented to Council by Administration.

¹⁰ Indicates the difference between planned (budgeted) expenses and actual expenses.

¹¹ The difference between the sum of Sturgeon County's financial assets and the sum of the liabilities. Net debt also represents the municipality's future revenue requirements to pay for past events such as debenture repayment.

¹² The per capita formula for 2017 utilizes Sturgeon County's most recent population figures from the 2016 federal census, which indicated 20,495 residents. 2015 to 2016 uses 2011 federal census numbers of 19,578 residents.

¹³ The per capita formula for 2017 utilizes Sturgeon County's most recent population figures from the 2016 federal census, which indicated 20,495 residents. 2015 to 2016 use 2011 federal census numbers of 19,578 residents. The Expenditures include Major Expenditures by Broad Function, as determined by Alberta Municipal Affairs within the categories of General Government, Protective Services, Transportation, Environment and Recreation.

Corporate Business Plan



Strong Local and Regional Governance *continued*

Goal 3.1: Sturgeon County provides effective leadership and management.

Initiative	Outcome(s)	Timing	Project Lead
Meeting Management Software Update Council Meeting Management Software	Council and residents continue to have access to consistent and accountable leadership through transparent processes provided by the software.	Q1 2019 - Q4 2019	Legislative Services
Operational Review Implementation Implement the results of the Operational Review conducted in 2018.	Efficiencies are gained for Sturgeon County through implementing the results of the Operational Review report.	Q1 2019 - Q4 2019	County Commissioner's Office
Sturgeon County Election Conduct the 2021 Council Elections	Every 4 years residents have an opportunity to vote for a representative to express their concerns and make decisions on their behalf.	Q1 2021 - Q4 2021	Legislative Services

Goal 3.2: Sturgeon County is financially stable and fiscally responsible.

- No new Initiatives identified at this time

Goal 3.3: Sturgeon County fosters collaborative intergovernmental partnerships.

Initiative	Outcome(s)	Timing	Project Lead
City of St. Albert Annexation Continue to respond to a request to annex lands from Sturgeon County by the City of St. Albert and negotiate desired outcomes.	An agreement that is mutually beneficial and meets the needs of residents in Sturgeon County and St. Albert.	Q1 2019 - Q3 2020	Community and Regional Planning
Modernized Municipal Government Act (MMGA)			
The Municipal Government Act is the legislation that determines how a municipality is governed, funded and developed. With the approval of the MMGA in October 2017 by the Province of Alberta, the following Initiatives are required to meet the new legislation:			
<ul style="list-style-type: none"> • Intermunicipal Collaboration Frameworks (ICF) Continue work to develop Intermunicipal collaboration frameworks with municipal neighbours as outlined by the modernized Municipal Government Act. 	Agreements on shared services are in place with Sturgeon County's 15 municipal neighbours and Alexander First Nation moving forward and benefit all residents.	Q1 2019 - Q2 2020	Community and Regional Planning
<ul style="list-style-type: none"> • Intermunicipal Development Plans (IDP) Create Intermunicipal Development Plans with municipalities with common borders, as prescribed by the MMGA. 	Future growth plans that border Sturgeon County will be documented to identify appropriate future land use in Sturgeon County as part of the shared Intermunicipal Collaboration Frameworks.	Q1 2019 - Q2 2020	Community and Regional Planning
<ul style="list-style-type: none"> • 3-Year Operating Funding Plan Continue to move to a 3-Year Operating Funding Plan. 	Sturgeon County's operating budgets will cover three years and will be updated annually.	Q1 2019 - Q3 2020	Finance Services
<ul style="list-style-type: none"> • 5-Year Capital Funding Plan Continue to move to a 5-Year Capital Funding Plan. 	Sturgeon County's capital budgets will cover five years and will be updated annually.	Q1 2019 - Q3 2020	Finance Services

Goal 3.3: Sturgeon County fosters collaborative intergovernmental partnerships, continues on the next page.



Strong Local and Regional Governance *continued*

Goal 3.3: Sturgeon County fosters collaborative intergovernmental partnerships. (Continued)

Initiative	Outcome(s)	Timing	Project Lead
Edmonton Metropolitan Region Board (EMRB) The Edmonton Metropolitan Region Board (EMRB) was established on October 26, 2017 under the Modernized Municipal Government Act and EMRB Regulation 189/2017. In addition to implementing the provincially approved Edmonton Metropolitan Region Growth Plan, the EMRB is tasked with creating a regional Metropolitan Servicing Plan.			
<ul style="list-style-type: none"> Metropolitan Region Servicing Plan Continue to support development of a plan that identifies the regional infrastructure and services necessary to support the long-term vision of the EMRB Growth Plan. 	Sturgeon County interests are reflected in coordinated planning and decision making to support the optimization of ratepayer dollars.	Q1 2019 - Q4 2019	Community and Regional Planning
<ul style="list-style-type: none"> Integrated Regional Transportation Master Plan Support the development of a revised regional transportation master plan, defining the key elements of the Region's multi-modal transportation system and project prioritization frameworks. 	Key elements of the Region's transportation system to support the movement of people and goods are defined and projects are prioritized.	Q1 2019 - Q4 2020	Community and Regional Planning
<ul style="list-style-type: none"> Shared Investment, Shared Benefit Support a shared review with regional municipalities, Provincial Government, Federal Government, and stakeholders like Edmonton Global that identifies investment potential for shared benefit for the region and Alberta. 	Transparent regional collaboration on the shared contributions, investments, and benefits to the Region, key stakeholders, and partners.	Q1 2019 - Q1 2020	Community and Regional Planning
<ul style="list-style-type: none"> Regional Agriculture Master Plan Continue to provide input from Sturgeon County's Agricultural Community towards the Edmonton Metropolitan Region's development of a regional agriculture sector profile, agriculture master plan, and land evaluation site assessment (LESA) process. 	Sturgeon County's interests are reflective in the regional policy and residents can benefit from being part of a larger community, while preserving our lands.	Q1 2019 - Q4 2019	Agriculture Services/ Community and Regional Planning
<ul style="list-style-type: none"> Integrated Regional Recreation Corridors/ Open Space Master Plan Support the development of a regional Recreation and Open Space strategy to connect parks, open spaces, green ways and trails in the Capital Region. 	Sturgeon County's interests are reflected in the regional policy and residents can benefit from connectivity of parks, open spaces, green ways and trails in the Capital Region.	Q4 2019 - Q4 2020	Community and Regional Planning

Corporate Business Plan



Community Identity and Spirit

Community Outcome: We build upon our strengths, where together we create an inclusive, caring community.

Sturgeon County is becoming more urban in the look of new development as well as the character of new residents. While we welcome this diversity, Council also recognizes the importance of a strong identity. Our desire is to have Sturgeon County recognized, promoted, and celebrated both in the region and globally.

Ongoing operations within this Focus Area include community events and publications, as well as continuing support for our community organizations.

Community Identity and Spirit Measures

Measure	2013	2015	2017	Target
Percentage of residents who would recommend Sturgeon County to others as a place to live (measured biennially)	76%	n/a	77%	2020 next measures period
Participation in County-sponsored community events	Under Development			
Awareness of Sturgeon County #SturgeonProud Brand	Under Development			

Goal 4.1: Sturgeon County residents and stakeholders have a strong identity with the County and are proud to live here.

- No new Initiatives identified at this time.

Goal 4.2: Sturgeon County actively supports and collaborates with voluntary organizations in the region.

- No new Initiatives identified at this time.

Mayor Hnatiw speaking as a panelist at the 28th Commonwealth Agriculture Conference.



Corporate Business Plan

Environmental Stewardship

Community Outcome: We foster a healthy environment and minimize our impact on ecosystems.

Sturgeon County has an abundance of natural areas such as sand dunes, rich farmland and the Sturgeon River. Council recognizes the link between a healthy environment and the quality of life of its citizens. We are committed to monitoring the impact that development and growth may have on the County’s natural assets, while maintaining the overall integrity of the environment.

Sturgeon County will continue to commit resources to this Focus Area through a variety of on-going operations, including our participation in watershed and air shed management, inspections of registered drainage ditches, the Highway 2 Conservation (H2C) Partnership, and the biannual Hazardous Waste Roundup events.

Environmental Stewardship Measures

Measure	2015	2016	2017	Target
Under Development				

Goal 5.1: The environmental impact on natural areas is minimized for the enjoyment of the local and regional community.

Initiative	Outcome(s)	Timing	Project Lead
Tree Maintenance Program Complete development and implement the Tree Maintenance Program to address pruning, hazardous tree removal and replacements.	Future generations of Sturgeon County residents can enjoy the many benefits offered by trees and shrubs.	Q1 2019 - Q2 2019	Agriculture Services
North Saskatchewan and Sturgeon River Watershed Master Plan Support development of a Master Plan through inter-municipal association/partnership whose purpose is to protect and improve the health of the Sturgeon River Watershed. The effort is supported by the North Saskatchewan Watershed Alliance and Alberta Environment and Parks.	Protect and improve the health of the Sturgeon River Watershed.	Q4 2019 - Q2 2020	Community and Regional Planning

Goal 5.2: Sturgeon County provides awareness of environmental issues impacting the County.

- No new Initiatives identified at this time.



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