



2023 & 2024
Operating Budget

2023 & 2024 Operating Budget

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GENERAL OPERATING SUMMARY

	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
GENERAL GOVERNMENT									
Mayor & Council	350,124	508,069	563,139	55,070	10.8%	600,127	36,988	6.6%	634,184
Office of the City Manager	431,847	439,646	461,675	22,029	5.0%	470,307	8,632	1.9%	478,743
Fiscal Services	(3,781,105)	(3,604,597)	(4,011,572)	(406,975)	-11.3%	(4,456,118)	(444,546)	-11.1%	(4,527,871)
Local Governance	1,257,891	1,233,900	1,284,868	50,968	4.1%	1,310,048	25,180	2.0%	1,316,060
Common Services	877,588	1,071,776	1,067,148	(4,628)	-0.4%	1,112,136	44,988	4.2%	1,157,779
Financial Services	1,215,078	1,181,104	1,231,926	50,822	4.3%	1,279,863	47,937	3.9%	1,313,526
Assessment	369,522	387,468	432,346	44,878	11.6%	408,644	(23,702)	-5.5%	419,671
Corp & Protective Services	1,355,470	1,351,032	1,446,890	95,858	7.1%	1,474,048	27,158	1.9%	1,500,894
Downtown Camrose Dev.	921	15,000	5,000	(10,000)	-66.7%	5,000	-	0.0%	5,000
	2,077,336	2,583,398	2,481,420	(101,978)	-3.9%	2,204,055	(277,365)	-11.2%	2,297,986
IT Operating Services	983,631	1,060,376	1,337,695	277,319	26.2%	1,544,101	206,406	15.4%	1,587,158
Fire Protection	1,529,745	1,675,295	1,716,570	41,275	2.5%	1,761,698	45,128	2.6%	1,818,408
Police Protection	5,096,548	5,300,652	5,986,408	685,756	12.9%	6,340,836	354,428	5.9%	6,571,499
COMMUNITY DEVELOPMENT									
Community Development	318,930	385,294	477,039	91,745	23.8%	543,554	66,515	13.9%	568,448
Planning & Development	445,356	555,699	546,635	(9,064)	-1.6%	623,883	77,248	14.1%	597,951
Property Management	(29,437)	(43,430)	(20,288)	23,142	53.3%	(29,578)	(9,290)	-45.8%	(28,249)
	734,849	897,563	1,003,386	105,823	11.8%	1,137,859	134,473	13.4%	1,138,150
INFRASTRUCTURE									
Engineering Office	355,167	470,791	453,229	(17,562)	-3.7%	478,723	25,494	5.6%	506,725
Asset Management	100,000	50,432	69,828	19,396	38.5%	119,040	49,212	70.5%	170,626
Safety Code Inspections	(147,469)	59,115	-	(59,115)	-100.0%	-	0	-	-
Public Works	3,529,625	4,217,149	4,475,013	257,864	6.1%	4,586,699	111,686	2.5%	4,619,295
Equipment Pool	128,783	793	(7,368)	(8,161)	1029.1%	2,137	9,505	-129.0%	4,930
Building Maintenance	108,443	68,982	188,556	119,574	173.3%	180,064	(8,492)	-4.5%	183,792
Airport	108,750	111,131	117,489	6,358	5.7%	110,800	(6,689)	-5.7%	111,234
Public Transit	344,525	378,257	367,576	(10,681)	-2.8%	393,208	25,632	7.0%	395,292
	4,527,824	5,356,650	5,664,323	307,673	5.7%	5,870,671	206,348	3.6%	5,991,894

General Operating Summary

	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
COMMUNITY SERVICES									
Cemeteries	(4,759)	76,958	107,767	30,809	40.0%	112,973	5,206	4.8%	114,545
Administration	360,065	357,173	(49,849)	(407,022)	114.0%	(47,244)	2,605	5.2%	(32,867)
Parks	1,663,999	1,628,099	1,930,004	301,905	18.5%	1,970,531	40,527	2.1%	1,998,194
Golf Course	307,155	283,902	361,964	78,062	27.5%	345,562	(16,402)	-4.5%	336,714
Cultural Services	310,817	361,148	470,043	108,895	30.2%	479,950	9,907	2.1%	470,486
Facilities									
Community Centre	102,460	111,699	108,569	(3,130)	-2.8%	109,895	1,326	1.2%	114,220
Aquatic Centre	1,020,900	1,266,806	1,568,500	301,694	23.8%	1,564,163	(4,337)	-0.3%	1,638,506
Max Maclean Arena	233,530	233,125	383,813	150,688	64.6%	368,362	(15,451)	-4.0%	375,996
Camrose Recreation Centre	893,564	939,247	1,242,334	303,087	32.3%	1,219,302	(23,032)	-1.9%	1,183,674
Rudy Swanson Park	37,259	41,008	43,232	2,224	5.4%	54,049	10,817	25.0%	45,364
Stoney Creek Centre	47,642	32,587	59,377	26,790	82.2%	33,668	(25,709)	-43.3%	34,246
Kinsmen Park	134,269	156,892	203,268	46,376	29.6%	174,865	(28,403)	-14.0%	172,381
Playfields	98,730	94,981	111,562	16,581	17.5%	97,648	(13,914)	-12.5%	102,041
Bill Fowler Centre	44,355	47,239	46,753	(486)	-1.0%	43,565	(3,188)	-6.8%	44,915
Mirror Lake Centre	26,498	22,126	9,262	(12,864)	-58.1%	3,943	(5,319)	-57.4%	6,831
General Equipment	23,059	43,000	29,150	(13,850)	-32.2%	35,005	5,855	20.1%	35,361
	5,299,543	5,695,990	6,625,749	929,759	16.3%	6,566,237	(59,512)	-0.9%	6,640,607
Operating Levy before Transfer to Capital	20,249,476	22,569,924	24,815,551	2,245,627	9.9%	25,425,457	609,906	2.5%	26,045,702
Designated Capital Funding	1,200,100	1,048,850	1,500,000	451,150	43.0%	1,575,000	75,000	5.0%	1,653,750
Transfer to / (from) Reserves									
Infrastructure - Franchise fees	0	750,000	930,050	180,050	24.0%	1,105,409	175,359	18.9%	1,105,409
Transportation Infrastructure	750,000	750,000	750,000	-	0.0%	750,000	-	0.0%	750,000
Regional Recreational Facilities	225,000	255,000	509,241	254,241	99.7%	540,241	31,000	6.1%	571,241
General Infrastructure	1,223,209	830,336	0	(830,336)	-100.0%	112,193	112,193		112,193
Financial Stabilization	0	0	(675,525)	(675,525)		27,495	703,020	-104.1%	0
Operating Surplus	2,444,907	-	0	-		0	-		-
Total Operating	26,092,692	26,204,110	27,829,317	1,625,207	6.20%	29,535,795	1,706,478	6.13%	30,238,295
Reduction for Projected Revenue Growth		300,000				300,000			
Total Tax Levy	26,092,692	26,504,110	27,829,317	1,325,207	5.00%			5.00%	

2023 & 2024 Operating Budget Summary-

GENERAL OPERATING

	2022 Budget			Change In Levy	2023 Budget			Change In Levy	2024 Budget		
	Costs	Revenues	Levy		Costs	Revenues	Levy		Costs	Revenues	Levy
General Operating											
Mayor & Council	508,069	-	508,069	55,070	563,139	-	563,139	36,988	600,127	-	600,127
Office of the City Manager	439,646	-	439,646	22,029	461,675	-	461,675	8,632	470,307	-	470,307
Fiscal Services	1,891,736	5,496,333	(3,604,597)	(406,975)	3,004,337	7,015,909	(4,011,572)	(444,546)	2,796,632	7,252,750	(4,456,118)
Local Governance	1,507,404	273,504	1,233,900	50,968	1,568,372	283,504	1,284,868	25,180	1,583,552	273,504	1,310,048
Common Services	1,072,026	250	1,071,776	(4,628)	1,070,148	3,000	1,067,148	44,988	1,115,136	3,000	1,112,136
Financial Services	1,217,403	36,299	1,181,104	50,822	1,279,926	48,000	1,231,926	47,937	1,329,863	50,000	1,279,863
Assessment	387,968	500	387,468	44,878	435,346	3,000	432,346	(23,702)	411,644	3,000	408,644
Corporate & Protective Services	1,425,227	74,195	1,351,032	95,858	1,566,890	120,000	1,446,890	27,158	1,574,048	100,000	1,474,048
Downtown Camrose Dev.	99,000	84,000	15,000	(10,000)	95,000	90,000	5,000	-	95,000	90,000	5,000
IT Operating Services	1,587,576	527,200	1,060,376	277,319	1,880,695	543,000	1,337,695	206,406	2,086,301	542,200	1,544,101
Fire Protection	1,733,295	58,000	1,675,295	41,275	1,919,570	203,000	1,716,570	45,128	1,959,698	198,000	1,761,698
Police Protection	7,398,162	2,097,510	5,300,652	685,756	8,069,530	2,083,122	5,986,408	354,428	8,426,899	2,086,063	6,340,836
Community & Economic Development	614,623	229,329	385,294	91,745	723,039	246,000	477,039	66,515	769,554	226,000	543,554
Planning & Development	626,919	71,220	555,699	(9,064)	728,271	181,636	546,635	77,248	725,519	101,636	623,883
Property Management	33,980	77,410	(43,430)	23,142	43,972	64,260	(20,288)	(9,290)	34,682	64,260	(29,578)
Engineering Services	474,041	3,250	470,791	(17,562)	577,229	124,000	453,229	25,494	482,723	4,000	478,723
Asset Management	150,432	100,000	50,432	19,396	119,828	50,000	69,828	49,212	219,040	100,000	119,040
Safety Code Inspections	486,742	427,627	59,115	(59,115)	466,656	466,656	-	-	482,306	482,306	-
Public Works Office	891,106	22,000	869,106	45,944	922,050	7,000	915,050	(3,523)	918,527	7,000	911,527
Airport	229,422	118,291	111,131	6,358	254,881	137,392	117,489	(6,689)	266,459	155,659	110,800
Public Transit	398,257	20,000	378,257	(10,681)	387,576	20,000	367,576	25,632	413,208	20,000	393,208
Roads	2,206,683	157,000	2,049,683	198,458	2,399,820	151,679	2,248,141	54,821	2,454,641	151,679	2,302,962
Signals & Lights	1,158,842	-	1,158,842	125,386	1,284,228	-	1,284,228	9,686	1,293,914	-	1,293,914
Equipment Pool	2,185,793	2,185,000	793	(8,161)	2,322,632	2,330,000	(7,368)	9,505	2,332,137	2,330,000	2,137
Storm Water	248,500	40,000	208,500	7,650	256,150	40,000	216,150	42,210	258,360	-	258,360
Cemeteries	244,233	167,275	76,958	30,809	277,767	170,000	107,767	5,206	272,973	160,000	112,973
Community Services Office	357,173	-	357,173	(407,022)	418,331	468,180	(49,849)	2,605	430,300	477,544	(47,244)
Parks	1,679,799	51,700	1,628,099	301,905	1,985,504	55,500	1,930,004	40,527	2,026,131	55,600	1,970,531
Facilities	4,963,810	1,975,100	2,988,710	817,110	5,708,668	1,902,848	3,805,820	(101,355)	5,629,306	1,924,841	3,704,465
Golf Course	972,374	688,472	283,902	78,062	1,204,964	843,000	361,964	(16,402)	1,211,212	865,650	345,562
Cultural Services	500,529	139,381	361,148	108,895	575,243	105,200	470,043	9,907	578,150	98,200	479,950
Transfer to Reserves	3,634,186		3,634,186	(620,420)	3,013,766		3,013,766	1,096,572	4,110,338		4,110,338
Total General Operating	41,324,956	15,120,846	26,204,110	1,625,207	45,585,203	17,755,886	27,829,317	1,706,478	47,358,687	17,822,892	29,535,795

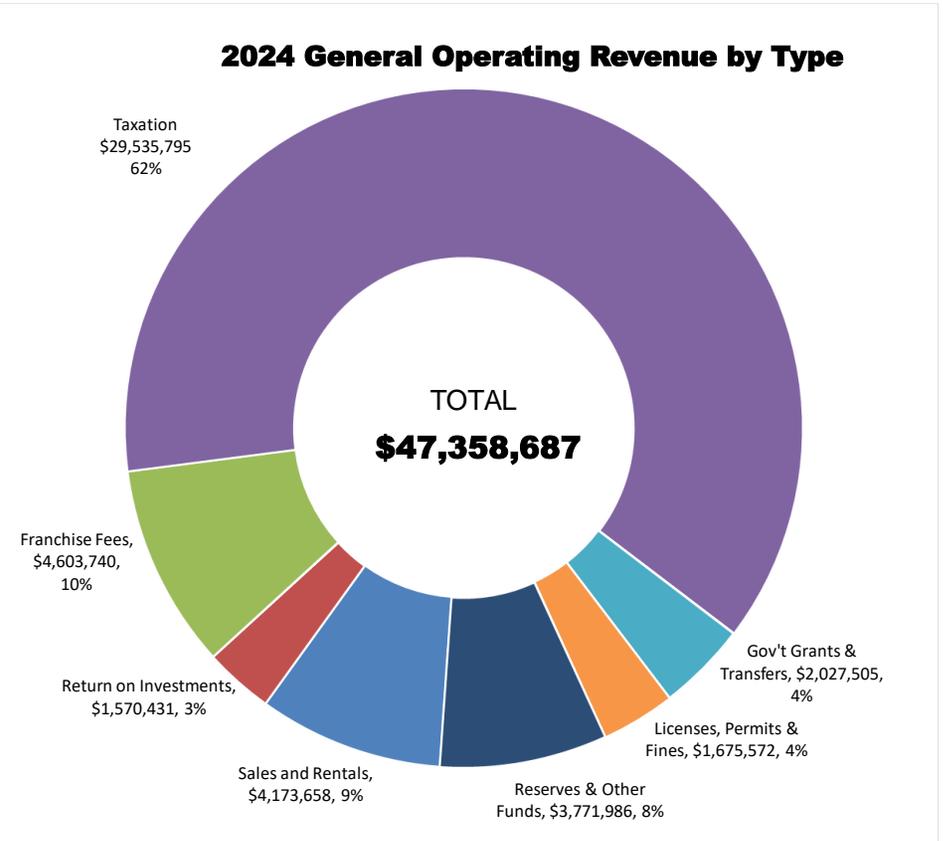
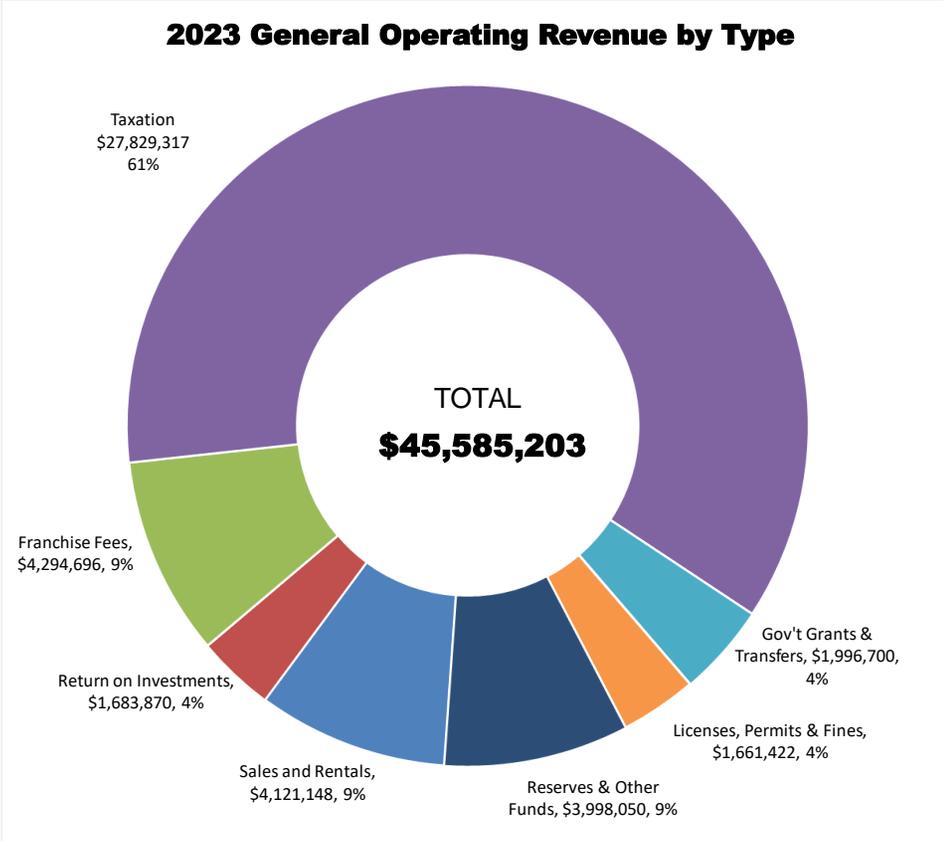
2023 & 2024 Operating Budget Summary- UTILITY OPERATING

	2022 Budget			Change In Levy	2023 Budget			Change In Levy	2024 Budget		
	Costs	Revenues	Levy		Costs	Revenues	Levy		Costs	Revenues	Levy
<u>Utility Operating</u>											
Water	4,961,186	7,181,630	(2,220,444)	161,132	5,528,488	7,587,800	(2,059,312)	(194,601)	5,701,237	7,955,150	(2,253,913)
Wastewater	1,801,396	4,064,940	(2,263,544)	889,789	3,308,362	4,682,117	(1,373,755)	625,205	3,770,678	4,519,228	(748,550)
Waste and Organics Collection	1,286,488	1,367,395	(80,907)	(308,272)	928,550	1,317,729	(389,179)	(39,360)	907,192	1,335,731	(428,539)
Regional Landfill / Transfer Station	987,236	1,593,563	(606,327)	928,025	1,081,583	759,885	321,698	106	1,050,915	729,111	321,804
Recycling	752,739	720,572	32,167	(26,139)	756,768	750,740	6,028	6,860	771,714	758,826	12,888
Concrete Recycling	10,000	64,200	(54,200)	(64,435)	-	118,635	(118,635)	(11,790)	-	130,425	(130,425)
Utility Operating	9,799,045	14,992,300	(5,193,255)	1,580,100	11,603,751	15,216,906	(3,613,155)	386,420	12,201,736	15,428,471	(3,226,735)
Transfer to/from Reserves	5,225,422	32,167	5,193,255	(1,580,100)	3,940,881	327,726	3,613,155	(386,420)	3,561,427	334,692	3,226,735
Net Utility Operating	15,024,467	15,024,467	-	-	15,544,632	15,544,632	-	-	15,763,163	15,763,163	-

2023 & 2024 Operating Budget Summary- TOTAL OPERATING

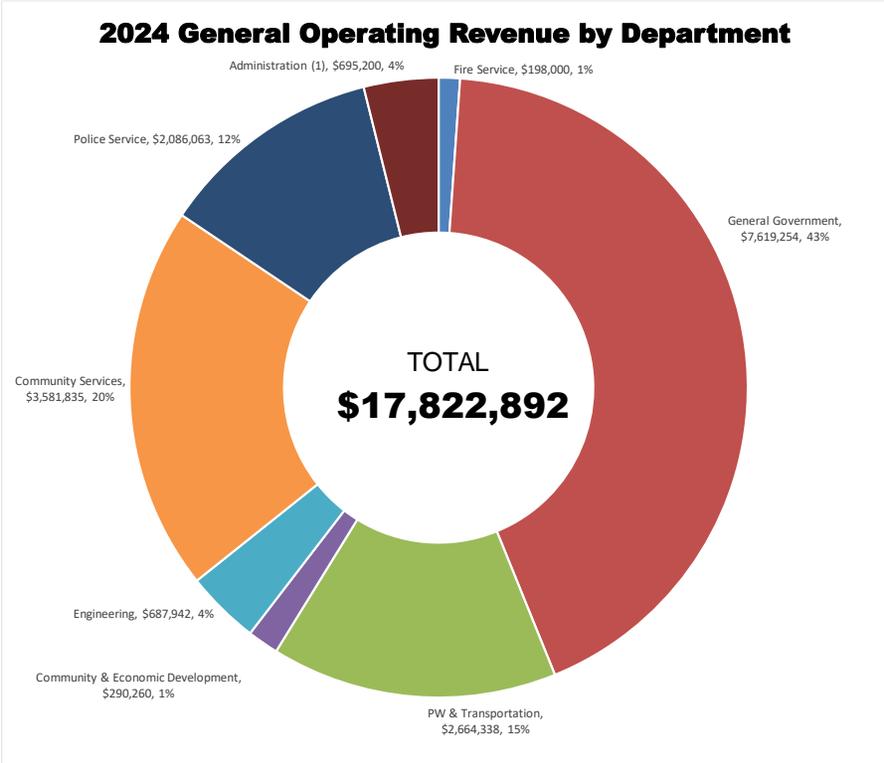
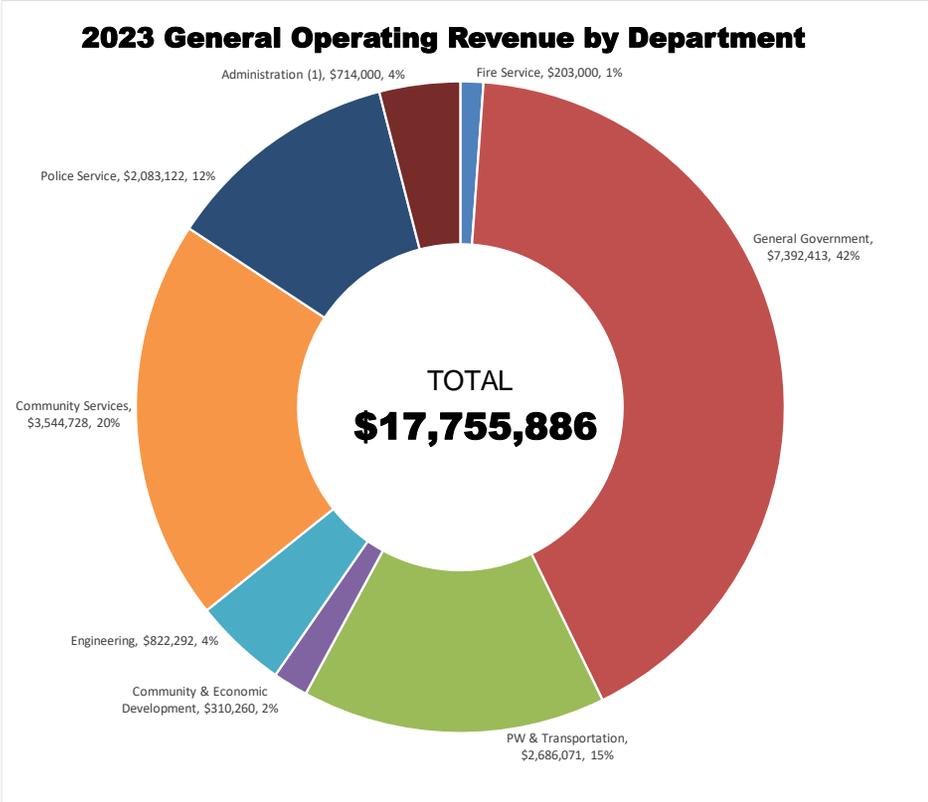
	2022 Budget			Change In Levy	2023 Budget			Change In Levy	2024 Budget		
	Costs	Revenues	Levy		Costs	Revenues	Levy		Costs	Revenues	Levy
Total Operating	56,349,423	30,145,313	26,204,110	1,625,207	61,129,835	33,300,518	27,829,317	1,706,478	63,121,850	33,586,055	29,535,795

GENERAL OPERATING REVENUES – SUMMARY BY OBJECT



Revenue by Object	2022 Budget	2023 Budget	Dollar Change	Per Cent Change	2024 Budget	Dollar Change	Per Cent Change
Fines ²	901,000	701,000	(200,000)	-22.2%	701,000	-	0.0%
Franchise & Concession Contracts ¹	4,185,000	4,294,696	109,696	2.6%	4,603,740	309,044	7.2%
Government Transfers ³	381,500	881,180	499,680	131.0%	909,044	27,864	3.2%
Grants ³	999,579	1,025,520	25,941	2.6%	1,028,461	2,941	0.3%
Internal Items ⁴	2,484,200	2,666,200	182,000	7.3%	2,666,200	-	0.0%
Licenses & Permits ²	705,614	730,422	24,808	3.5%	744,572	14,150	1.9%
Other Revenue ¹	37,800	76,100	38,300	101.3%	46,200	(29,900)	-39.3%
Penalties ²	250,000	230,000	(20,000)	-8.0%	230,000	-	0.0%
Rentals ¹	1,494,715	1,439,433	(55,282)	-3.7%	1,463,407	23,974	1.7%
Return on Investments	314,333	1,683,870	1,369,537	435.7%	1,570,431	(113,439)	-6.7%
Sales & User Charges ¹	1,826,431	1,994,641	168,210	9.2%	2,053,077	58,436	2.9%
Sales to Other Governments ¹	405,674	610,974	205,300	50.6%	610,974	-	0.0%
Transfers From ⁴	1,051,000	1,331,850	280,850	26.7%	1,105,786	(226,064)	-17.0%
Other Taxation (CCC)	84,000	90,000	6,000	7.1%	90,000	-	0.0%
Sub-total	15,120,846	17,755,886	2,635,040	17.4%	17,822,892	67,006	0.4%
Municipal Levy	26,204,110	27,829,317	1,625,207	6.2%	29,535,795	1,706,478	6.1%
Total	41,324,956	45,585,203	4,260,247	10.3%	47,358,687	1,773,484	3.9%

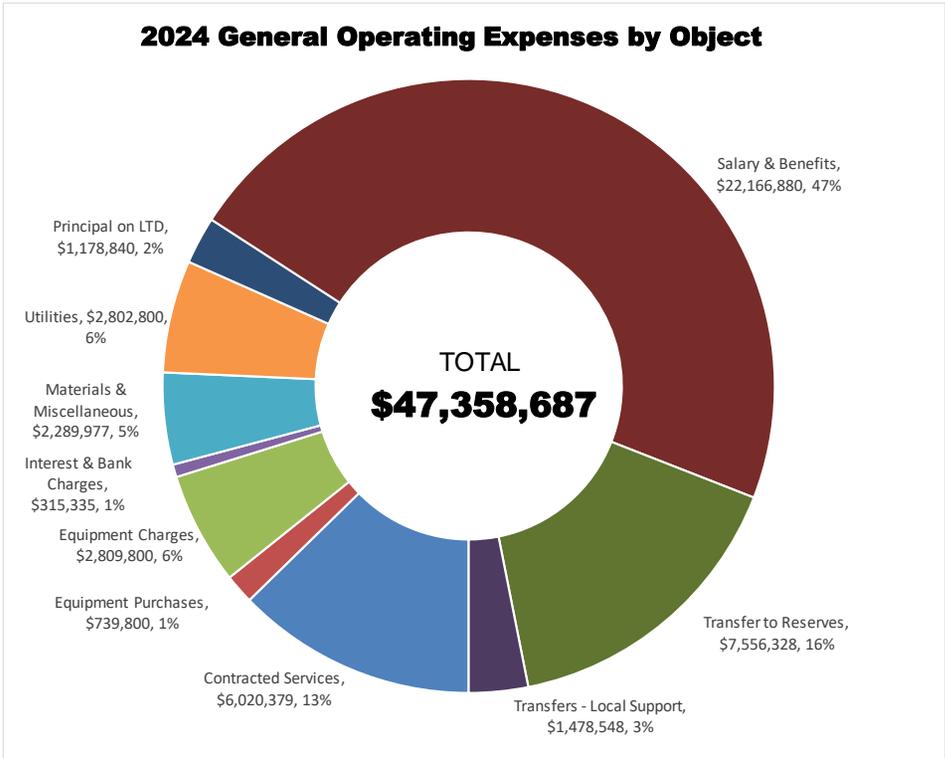
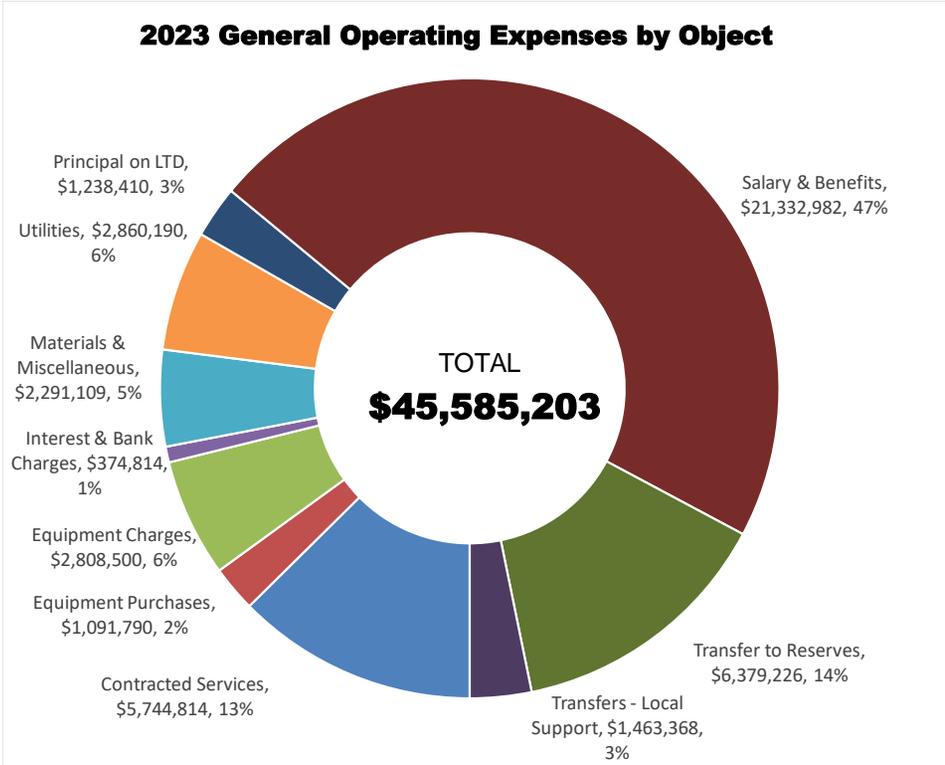
GENERAL OPERATING REVENUES – SUMMARY BY DEPARTMENT



*Does not include revenues received from the Municipal Tax Levy.

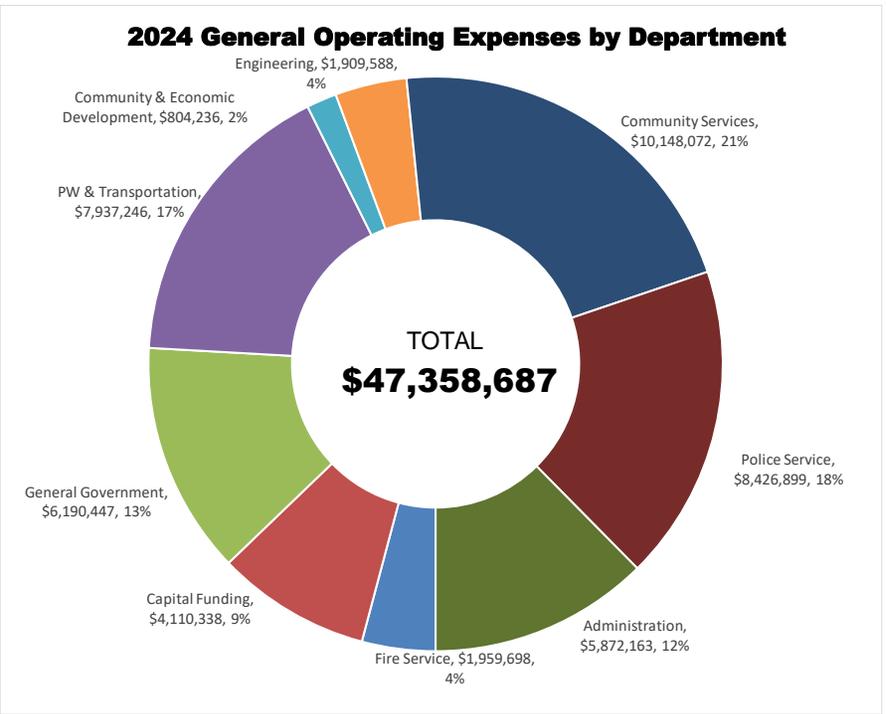
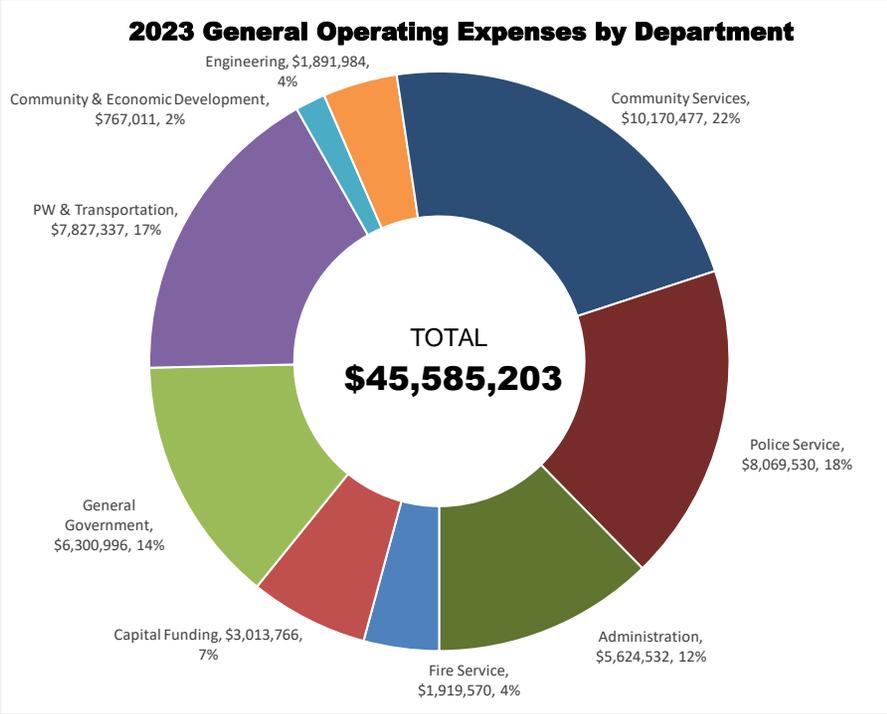
Revenues by Department	2022 Budget	2023 Budget	Dollar Change	Per Cent Change	2024 Budget	Dollar Change	Per Cent Change
<u>Operating</u>							
General Government	5,854,087	7,392,413	1,538,326	26.3%	7,619,254	226,841	3.1%
Corporate & Protective Services ⁽¹⁾	601,395	663,000	61,605	10.2%	642,200	(20,800)	-3.1%
Financial Services ⁽¹⁾	36,799	51,000	14,201	38.6%	53,000	2,000	3.9%
Fire Department	58,000	203,000	145,000	250.0%	198,000	(5,000)	-2.5%
Engineering Services	602,097	822,292	220,195	36.6%	687,942	(134,350)	-16.3%
Public Works & Transportation	2,542,291	2,686,071	143,780	5.7%	2,664,338	(21,733)	-0.8%
Community & Economic Dev.	306,739	310,260	3,521	1.1%	290,260	(20,000)	-6.4%
Community Services	3,021,928	3,544,728	522,800	17.3%	3,581,835	37,107	1.0%
Police Service	2,097,510	2,083,122	(14,388)	-0.7%	2,086,063	2,941	0.1%
Total Operating	15,120,846	17,755,886	2,635,040	17.4%	17,822,892	67,006	0.4%
Municipal Levy	26,204,110	27,829,317	1,625,207	6.2%	29,535,795	1,706,478	6.1%
Total Revenue	41,324,956	45,585,203	4,260,247	10.3%	47,358,687	1,773,484	3.9%

GENERAL OPERATING EXPENSES – SUMMARY BY OBJECT



Expenses by Object	2022 Budget	2023 Budget	Dollar Change	Per Cent Change	2024 Budget	Dollar Change	Per Cent Change
Contracted Services	5,242,781	5,744,814	502,033	9.6%	6,020,379	275,565	4.8%
Equipment Purchases	658,400	1,091,790	433,390	65.8%	739,800	(351,990)	-32.2%
Equipment Charges	2,626,100	2,808,500	182,400	6.9%	2,809,800	1,300	0.0%
Interest & Bank Charges	408,691	374,814	(33,877)	-8.3%	315,335	(59,479)	-15.9%
Materials & Miscellaneous	1,952,315	2,291,109	338,794	17.4%	2,289,977	(1,132)	0.0%
Utilities	2,359,156	2,860,190	501,034	21.2%	2,802,800	(57,390)	-2.0%
Principal on LTD	1,400,526	1,238,410	(162,116)	-11.6%	1,178,840	(59,570)	-4.8%
Salary & Benefits	19,908,841	21,332,982	1,424,141	7.2%	22,166,880	833,898	3.9%
Transfer to Reserves	5,363,746	6,379,226	1,015,480	18.9%	7,556,328	1,177,102	18.5%
Transfers - Local Support	1,404,400	1,463,368	58,968	4.2%	1,478,548	15,180	1.0%
Total	41,324,956	45,585,203	4,260,247	10.3%	47,358,687	1,773,484	3.9%

GENERAL OPERATING EXPENSES – SUMMARY BY DEPARTMENT



Expenses by Department	2022 Budget	2023 Budget	Dollar Change	Per Cent Change	2024 Budget	Dollar Change	Per Cent Change
<u>Operating</u>							
General Government	5,078,235	6,300,996	1,222,761	24.1%	6,190,447	(110,549)	-1.8%
Capital Funding	3,634,186	3,013,766	(620,420)	-17.1%	4,110,338	1,096,572	36.4%
City Manager's Department ⁽¹⁾	439,646	461,675	22,029	5.0%	470,307	8,632	1.9%
Corporate & Protective Services ⁽¹⁾	3,012,803	3,447,585	434,782	14.4%	3,660,349	212,764	6.2%
Financial Services ⁽¹⁾	1,605,371	1,715,272	109,901	6.8%	1,741,507	26,235	1.5%
Fire Department	1,733,295	1,919,570	186,275	10.7%	1,959,698	40,128	2.1%
Engineering Services	1,738,134	1,891,984	153,850	8.9%	1,909,588	17,604	0.9%
Public Works & Transportation	7,318,603	7,827,337	508,734	7.0%	7,937,246	109,909	1.4%
Community & Economic Dev.	648,603	767,011	118,408	18.3%	804,236	37,225	4.9%
Community Services	8,717,918	10,170,477	1,452,559	16.7%	10,148,072	(22,405)	-0.2%
Police Service	7,398,162	8,069,530	671,368	9.1%	8,426,899	357,369	4.4%
Total Operating	41,324,956	45,585,203	4,260,247	10.3%	47,358,687	1,773,484	3.9%

GENERAL + UTILITY OPERATING REVENUES – SUMMARY BY OBJECT

Revenue by Object	2022 Budget	2023 Budget	Dollar Change	Per Cent Change	2024 Budget	Dollar Change	Per Cent Change
Fines	901,000	701,000	(200,000)	-22.2%	701,000	-	0.0%
Franchise & Concession Contracts	4,185,000	4,294,696	109,696	2.6%	4,603,740	309,044	7.2%
Government Transfers	381,500	881,180	499,680	131.0%	909,044	27,864	3.2%
Grants	999,579	1,025,520	25,941	2.6%	1,028,461	2,941	0.3%
Internal Items	2,484,200	2,666,200	182,000	7.3%	2,666,200	-	0.0%
Licenses & Permits	705,614	730,422	24,808	3.5%	744,572	14,150	1.9%
Other Revenue	37,800	76,100	38,300	101.3%	46,200	(29,900)	-39.3%
Penalties	275,500	255,500	(20,000)	-7.3%	255,500	-	0.0%
Rentals	1,950,545	1,917,533	(33,012)	-1.7%	1,965,307	47,774	2.5%
Return on Investments	652,233	2,602,270	1,950,037	299.0%	2,089,831	(512,439)	-19.7%
Sales & User Charges	15,781,561	15,572,730	(208,831)	-1.3%	16,163,075	590,345	3.8%
Sales to Other Governments	523,614	707,791	184,177	35.2%	712,647	4,856	0.7%
Transfers From	1,183,167	1,779,576	596,409	50.4%	1,610,478	(169,098)	-9.5%
Other Taxation (BIA)	84,000	90,000	6,000	7.1%	90,000	-	0.0%
Sub-total	30,145,313	33,300,518	3,155,205	10.5%	33,586,055	285,537	0.9%
Municipal Levy	26,204,110	27,829,317	1,625,207	6.2%	29,535,795	1,706,478	6.1%
Total	56,349,423	61,129,835	4,780,412	8.5%	63,121,850	1,992,015	3.3%

GENERAL + UTILITY OPERATING REVENUES – SUMMARY BY DEPARTMENT

Revenues by Department	2022 Budget	2023 Budget	Dollar Change	Per Cent Change	2024 Budget	Dollar Change	Per Cent Change
<u>Operating</u>							
General Government	5,854,087	7,392,413	1,538,326	26.3%	7,619,254	226,841	3.1%
Corporate & Protective Services	601,395	663,000	61,605	10.2%	642,200	(20,800)	-3.1%
Financial Services	36,799	51,000	14,201	38.6%	53,000	2,000	3.9%
Fire Department	58,000	203,000	145,000	250.0%	198,000	(5,000)	-2.5%
Engineering Services	602,097	822,292	220,195	36.6%	687,942	(134,350)	-16.3%
Public Works & Transportation	2,542,291	2,686,071	143,780	5.7%	2,664,338	(21,733)	-0.8%
Community & Economic Dev.	306,739	310,260	3,521	1.1%	290,260	(20,000)	-6.4%
Community Services	3,021,928	3,544,728	522,800	17.3%	3,581,835	37,107	1.0%
Police Service	2,097,510	2,083,122	(14,388)	-0.7%	2,086,063	2,941	0.1%
Total Operating	15,120,846	17,755,886	2,635,040	17.4%	17,822,892	67,006	0.4%
Municipal Levy	26,204,110	27,829,317	1,625,207	6.2%	29,535,795	1,706,478	6.1%
Total Operating + Levy Revenue	41,324,956	45,585,203	4,260,247	10.3%	47,358,687	1,773,484	3.9%
<u>Utilites</u>							
Water System	7,181,630	7,587,800	406,170	5.7%	7,955,150	367,350	4.8%
Sanitary Sewer System	4,064,940	4,682,117	617,177	15.2%	4,519,228	(162,889)	-3.5%
Solid Waste Service	1,367,395	1,317,729	(49,666)	-3.6%	1,335,731	18,002	1.4%
Regional Landfill	1,593,563	759,885	(833,678)	-52.3%	729,111	(30,774)	-4.0%
Recycling Program	784,772	869,375	84,603	10.8%	889,251	19,876	2.3%
Total Utilites	14,992,300	15,216,906	224,606	1.5%	15,428,471	211,565	1.4%
Total Operating Revenue	56,317,256	60,802,109	4,484,853	8.0%	62,787,158	1,985,049	3.3%
<u>Operating Deficit funded from Reserves</u>							
Regional Landfill	-	321,698	321,698		321,804	106	0.0%
Recycling Program	32,167	6,028	(26,139)	-81.3%	12,888	6,860	113.8%
Total Subsidy	32,167	327,726	295,559	918.8%	334,692	6,966	2.1%
Total Revenue	56,349,423	61,129,835	380,162	0.7%	63,121,850	1,992,015	3.3%

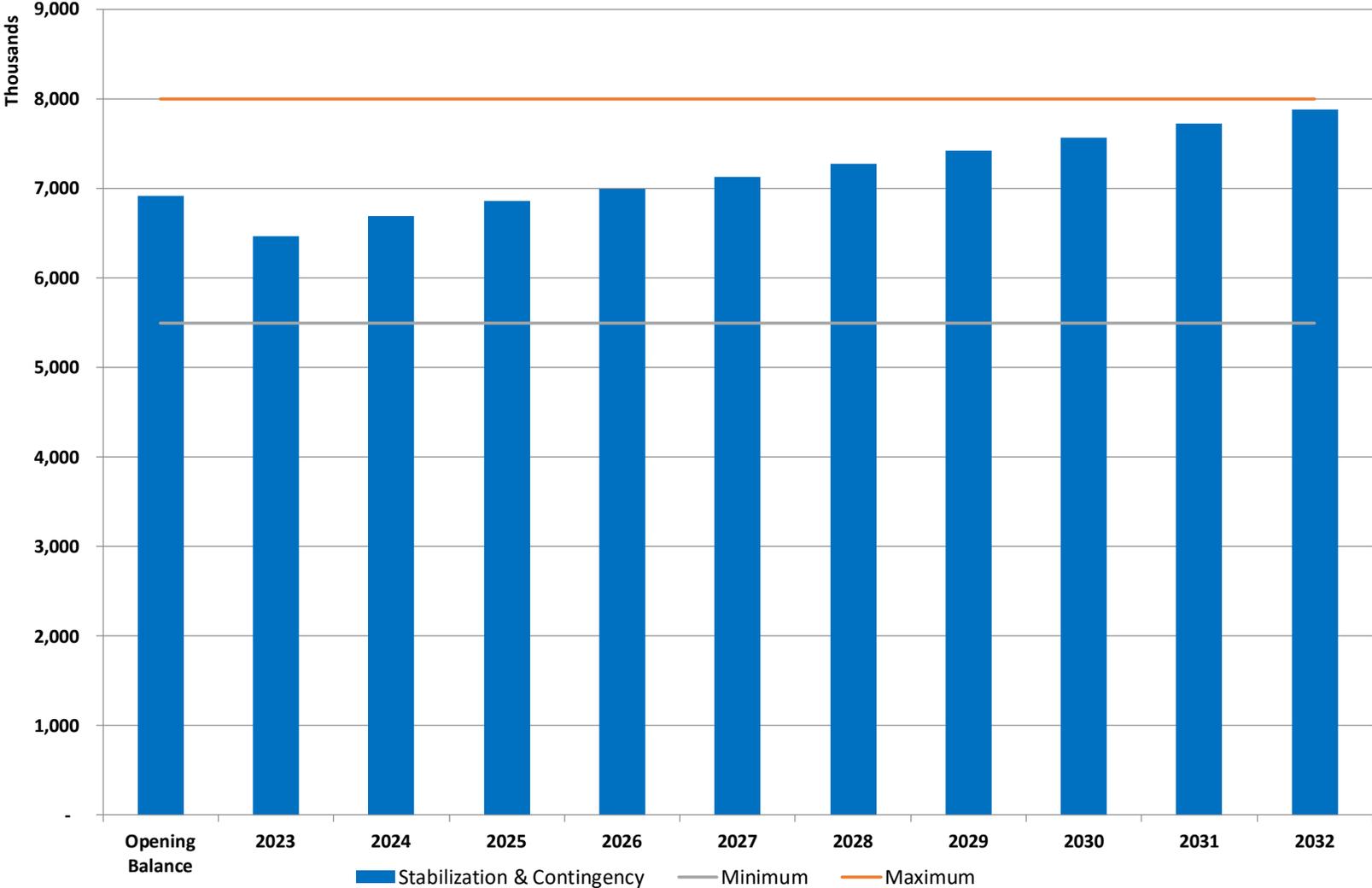
GENERAL + UTILITY OPERATING EXPENSES – SUMMARY BY OBJECT

Expenses by Object	2022 Budget	2023 Budget	Dollar Change	Per Cent Change	2024 Budget	Dollar Change	Per Cent Change
Contracted Services	8,171,286	8,471,441	300,155	3.7%	8,836,032	364,591	4.3%
Equipment Purchases	836,550	1,287,590	451,040	53.9%	987,275	(300,315)	-23.3%
Equipment Charges	3,031,500	3,271,000	239,500	7.9%	3,272,300	1,300	0.0%
Interest & Bank Charges	654,249	1,155,572	501,323	76.6%	1,071,470	(84,102)	-7.3%
Materials & Miscellaneous	3,472,876	4,045,888	573,012	16.5%	4,294,680	248,792	6.1%
Utilities	3,138,048	3,933,580	795,532	25.4%	3,904,550	(29,030)	-0.7%
Principal on LTD	1,549,310	1,902,762	353,452	22.8%	1,869,996	(32,766)	-1.7%
Salary & Benefits	22,618,152	24,326,197	1,708,045	7.6%	25,287,549	961,352	4.0%
Transfer to Reserves	11,249,168	11,040,157	(209,011)	-1.9%	11,879,041	838,884	7.6%
Transfers - Local Support	1,628,284	1,695,648	67,364	4.1%	1,718,957	23,309	1.4%
Total	56,349,423	61,129,835	4,780,412	8.5%	63,121,850	1,992,015	3.3%

GENERAL + UTILITY OPERATING EXPENSES – SUMMARY BY DEPARTMENT

Expenses by Department	2022 Budget	2023 Budget	Dollar Change	Per Cent Change	2024 Budget	Dollar Change	Per Cent Change
<u>Operating</u>							
General Government	5,078,235	6,300,996	1,222,761	24.1%	6,190,447	(110,549)	-1.8%
Capital Funding	3,634,186	3,013,766	(620,420)	-17.1%	4,110,338	1,096,572	36.4%
City Manager's Department	439,646	461,675	22,029	5.0%	470,307	8,632	1.9%
Corporate & Protective Services	3,012,803	3,447,585	434,782	14.4%	3,660,349	212,764	6.2%
Financial Services	1,605,371	1,715,272	109,901	6.8%	1,741,507	26,235	1.5%
Fire Department	1,733,295	1,919,570	186,275	10.7%	1,959,698	40,128	2.1%
Engineering Services	1,738,134	1,891,984	153,850	8.9%	1,909,588	17,604	0.9%
Public Works & Transportation	7,318,603	7,827,337	508,734	7.0%	7,937,246	109,909	1.4%
Community & Economic Dev.	648,603	767,011	118,408	18.3%	804,236	37,225	4.9%
Community Services	8,717,918	10,170,477	1,452,559	16.7%	10,148,072	(22,405)	-0.2%
Police Service	7,398,162	8,069,530	671,368	9.1%	8,426,899	357,369	4.4%
Total Operating	<u>41,324,956</u>	<u>45,585,203</u>	<u>4,260,247</u>	10.3%	<u>47,358,687</u>	<u>1,773,484</u>	3.9%
<u>Utility</u>							
Water System	4,961,186	5,528,488	567,302	11.4%	5,701,237	172,749	3.1%
Sanitary Sewer System	1,801,396	3,308,362	1,506,966	83.7%	3,770,678	462,316	14.0%
Solid Waste Service	1,286,488	928,550	(357,938)	-27.8%	907,192	(21,358)	-2.3%
Regional Landfill	987,236	1,081,583	94,347	9.6%	1,050,915	(30,668)	-2.8%
Recycling Program	762,739	756,768	(5,971)	-0.8%	771,714	14,946	2.0%
Total Utilities	<u>9,799,045</u>	<u>11,603,751</u>	<u>1,804,706</u>	18.4%	<u>12,201,736</u>	<u>597,985</u>	5.2%
Total Expenses	<u>51,124,001</u>	<u>57,188,954</u>	<u>6,064,953</u>	11.9%	<u>59,560,423</u>	<u>2,371,469</u>	4.1%

2023 – 2032 STABILIZATION AND CONTINGENCY RESERVE



DEBT SERVICING COSTS – OPERATING LEVY

Year	CPAC	Fire Service	Sports Development	Storm Sewer	Transportation	Current Total	Total
2023	364,816	162,264	670,761	217,853	78,038	1,493,732	1,493,732
2024	364,816	162,264	670,761	105,660	78,038	1,381,539	1,381,539
2025	364,816	162,264	670,761	105,660	78,038	1,381,539	1,381,539
2026	364,816	162,264	670,761	105,660	78,038	1,381,539	1,381,539
2027	364,816		340,573			705,389	705,389
2028	364,816					364,816	364,816
2029	364,816					364,816	364,816
2030	364,816					364,816	364,816
2031	364,816					364,816	364,816
2032	364,816					364,816	364,816
2033	230,704					230,704	230,704
2034	96,593					96,593	96,593
2035	96,593					96,593	96,593
2036	48,296					48,296	48,296
	4,120,346	649,056	3,023,619	534,834	312,151	8,640,005	8,640,005

DEBT SERVICING COSTS – UTILITY RATES

Year	Water	WWTP	Current Total	Total
2023	194,613	1,257,706	1,452,319	1,452,319
2024	194,613	1,257,706	1,452,319	1,452,319
2025	194,613	1,257,706	1,452,319	1,452,319
2026	194,613	1,257,706	1,452,319	1,452,319
2027	194,613	1,257,706	1,452,319	1,452,319
2028		1,257,706	1,257,706	1,257,706
2029		1,257,706	1,257,706	1,257,706
2030		1,257,706	1,257,706	1,257,706
2031		1,257,706	1,257,706	1,257,706
2032		1,257,706	1,257,706	1,257,706
	973,065	30,813,786	-	-
			-	-
			31,786,852	31,786,852

Debt Limit (per 2021 Financial Statements) (1.5 times revenue)	\$ 77,675,066
City of Camrose Debt Limit per policy (70% of MGA debt limit)	\$ 54,372,546
Less: Total Debt estimated as at December 31, 2022	30,945,657
Amount of Debt Limit Unused	\$ 23,426,889
Annual Principle Reduction - average next 5 years	Approximate \$ 2,073,628

Fiscal Services

OVERVIEW

Fiscal Services relates to revenues and expenditures that are not specific to any department and are considered to be the result of doing business at the City of Camrose.

Fiscal Services includes:

- Revenues from electrical and natural gas franchise fees, penalties, investment income, provincial operating grant funding, and transfers from other funds.
- Expenditures include debt servicing costs (debenture principal and interest payments), interest paid on property tax prepayments, bad debt and banking / service charges.

OPERATIONAL HIGHLIGHTS/CHANGES

- In 2020, the provincial government notified municipalities that capital infrastructure funding under the Municipal Sustainability Initiative (MSI) would be reduced significantly from 2021. As a result, the City of Camrose completed a peer review of electrical and natural gas franchise fees that are charged by the utility companies but remitted to the City of Camrose. As a result of the provincial funding reduction and the fact that the City of Camrose was below the average comparators for electrical and natural gas franchise fees, the City of Camrose started to increase franchise fees to offset reduced provincial funding. **Effective April 1, 2023, the City of Camrose will increase the electricity franchise fee to 16% and it will increase to 17% effective January 1, 2024. The natural gas franchise fee will remain at 27% for 2023 and 2024.**
- In 2022, the City made the last payment on the debenture related to the construction of the Community Center. The debenture was originally taken in 2003 for the amount of \$2,583,500 and required \$225,000 of debt servicing annually. This debt servicing cost is no longer necessary in 2023. In order to ensure funds are available for the eventual replacement of this facility that provides indoor activities to users from across the region, the City of Camrose will be setting aside \$225,000 per year starting in 2023 in the Regional Recreation Reserve.
- The City of Camrose continuously sets money aside to ensure that funding exists for capital projects in the future that could involve replacement or refurbishment of existing assets or construction of entirely new assets. With interest rates rising, the amount of investment income that is earned on these funds is expected to increase for 2023 and 2024. A majority of the investment income is added directly to the funds that are set aside (reserves) but some portion of investment income does impact the City's operational results. In 2023, investment income is

forecasted to increase to approximately \$880k in comparison to a budgeted \$300k in 2022. The City has decided that any funds in excess of a 2% return on investment shall not subsidize municipal operations and shall be transferred to the General Infrastructure Reserve to ensure that funds exist to maintain and/or replace the significant assets within the municipality. For 2023, the City expects that \$460,000 will subsidize municipal operations and an additional \$388,000 shall be transferred to the General Infrastructure Reserve.

FISCAL SERVICES: BUDGET

FISCAL SERVICES	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Penalties	180,852	250,000	230,000	(20,000)	-8.0%	230,000	-	0.0%	230,000
Franchise Fees	3,541,571	4,185,000	4,294,696	109,696	2.6%	4,603,740	309,044	7.2%	4,666,084
Franchise Fees - City Utilities	561,852	610,000	670,050	60,050	9.8%	711,286	41,236	6.2%	719,921
Return on Investments	514,692	314,333	1,683,870	1,369,537	435.7%	1,570,431	(113,439)	-6.7%	1,564,143
Other Revenue	1,600	-	-	-	-	-	-	-	-
Grants	368,320	137,000	137,293	293	0.2%	137,293	-	0.0%	137,293
	5,168,887	5,496,333	7,015,909	1,519,576	27.6%	7,252,750	236,841	3.4%	7,317,441
Expenditures									
Bad Debts/Collection Costs	(184,556)	23,000	23,500	500	2.2%	23,600	100	0.4%	23,700
Debenture Principal	1,340,267	1,400,526	1,238,410	(162,116)	-11.6%	1,178,840	(59,570)	-4.8%	1,227,220
Debenture Interest	441,915	366,591	336,514	(30,077)	-8.2%	276,935	(59,579)	-17.7%	221,393
Other Expenditures	49,961	50,000	138,913	88,913	177.8%	52,257	(86,656)	-62.4%	52,257
Contingency	-	51,619	104,000	52,381	101.5%	208,000	104,000	100.0%	208,000
Sick Leave Accrual Adjustment	(416,276)	-	-	-	-	-	-	-	-
Transfer to Reserves	156,471	-	1,163,000	1,163,000	-	1,057,000	106,000	-9.1%	1,057,000
	1,387,782	1,891,736	3,004,337	1,112,601	58.8%	2,796,632	(207,705)	-6.9%	2,789,570
Net	(3,781,105)	(3,604,597)	(4,011,572)	(406,975)	-11.3%	(4,456,118)	(444,546)	-11.1%	(4,527,871)

Mayor and Council

OVERVIEW

City Council, comprised of the Mayor and eight Councillors, are elected to represent the citizens of Camrose and to develop and evaluate policies and programs of the municipality. Council's travel, expenses, allowance, remuneration, and benefits were reviewed in 2017 by a Citizen's Review Committee as per the Council Support and Remuneration Policy. An updated version of the Policy was approved in September of 2021.

OPERATIONAL HIGHLIGHTS/CHANGES

- Continue to update and improve Council Policy structure. Framework Policies were initiated in 2022 and work will continue to streamline and coordinate the policies in each Framework area.
- Ongoing work on the findings and recommendations of the audit of Council Committees completed in 2022.
- Make decisions that assist with the progression of the following focus areas.
 - **Invest in our People and Processes**
 - **Increase Engagement with Citizens and Staff**
 - **Optimize Asset Management**
 - **Build a Strong Economy**
- Take a disciplined approach to the application of the following values:
 - **Health and safety focus.** We prioritize the health and safety of our citizens and employees in all that we do.
 - **Intentional decision-making lens.** We intentionally strive to balance four perspectives – fiscal, environmental, social, and strategic direction – by focusing our decision making for the benefit of all.
 - **Responsible governance.** We deliver municipal services in ways that provide the best value for municipal tax dollars. We seek to use knowledge, experience, and professionalism to steward the public's resources carefully. We use forward-thinking leadership to continually improve our organization and our community.
 - **Active communication and engagement.** We actively engage with citizens and staff through transparent municipal decision-making. We communicate with respect and integrity.

MAYOR AND COUNCIL: BUDGET

MAYOR & COUNCIL	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Other Revenue	44	-	-	-		-	-		-
	44	-	-	-		-	-		-
Expenditures									
Salaries and Benefits	246,882	349,844	399,699	49,855	14.3%	432,152	32,453	8.1%	465,159
Contracted Services	85,280	134,425	143,340	8,915	6.6%	147,875	4,535	3.2%	148,925
Materials & Supplies	8,106	13,900	10,500	(3,400)	-24.5%	10,500	-	0.0%	10,500
Assets < \$10,000	9,900	9,900	9,600	(300)	-3.0%	9,600	-	0.0%	9,600
	350,168	508,069	563,139	55,070	10.8%	600,127	36,988	6.6%	634,184
Net	350,124	508,069	563,139	55,070	10.8%	600,127	36,988	6.6%	634,184

Local Governance

OVERVIEW

Local Governance expenditures relate to community, tourism, and cultural grants.

Local Governance includes:

- Fee for services including trail maintenance performed by the Camrose Ski Club, Railway Museum operations managed by the Northern Historical Society, Visitor Information Center operations and parade/train activities managed by the Chamber of Commerce.
- Community Assistance is provided in support for many community events. A Committee of Council has been established and reviews discretionary grant applications twice a year, awarding grant funding as approved at that time.
- Commitments reflect grants that are either legislated or by resolution of Council. These include commitments to the Camrose Public Library, Parkland Regional Library, Camrose and District Support Services and the Loughheed Performing Arts Centre.
- Council Committees include support for the Social Development Committee and the Arts Council. Other Advisory Committees provide Council with direction for the funding of various initiatives within other operational areas.
- Financial support for many community events including Jaywalkers Jamboree, distributing signage for Blood Donor Clinics and hanging banners for special events.
- Rental Subsidy has been added to identify the City's contribution to various groups through the subsidy of property rentals at less than market rates.

LOCAL GOVERNANCE: BUDGET

LOCAL GOVERNANCE	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Market Rate Rental Subsidy	273,504	273,504	273,504	-	0.0%	273,504	-	0.0%	273,504
Transfer from Reserve	15,800	-	10,000	10,000		-	(10,000)	-100.0%	-
	289,304	273,504	283,504	10,000	3.7%	273,504	(10,000)	-3.5%	273,504
Expenditures									
City Support Services*	62,840	14,500	16,500	2,000	13.8%	16,500	-	0.0%	16,500
Fee for Service	90,500	99,500	101,940	2,440	2.5%	101,940	-	0.0%	101,940
Community Assistance	35,800	20,000	35,000	15,000	75.0%	35,000	-	0.0%	20,000
Commitments	1,057,591	1,067,900	1,094,428	26,528	2.5%	1,119,608	25,180	2.3%	1,145,620
Council Committees	26,960	32,000	47,000	15,000	46.9%	37,000	(10,000)	-21.3%	32,000
Rental Subsidy - Citywide	273,504	273,504	273,504	-	0.0%	273,504	-	0.0%	273,504
	1,547,195	1,507,404	1,568,372	60,968	4.0%	1,583,552	15,180	1.0%	1,589,564
Net	1,257,891	1,233,900	1,284,868	50,968	4.1%	1,310,048	25,180	2.0%	1,316,060

*Includes wages, materials, and equipment charges

LOCAL GOVERNANCE: BUDGET, CONTINUED

FEE FOR SERVICE	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Camrose Ski Club	19,600	18,000	19,600	1,600	8.9%	19,600	-	0.0%	19,600
Northern Historical Society	32,000	32,000	32,000	-	0.0%	32,000	-	0.0%	32,000
Parade/Train - Chamber	3,000	8,000	8,000	-	0.0%	8,000	-	0.0%	8,000
Visitor Information - Chamber	35,900	41,500	42,340	840	2.0%	42,340	-	0.0%	42,340
	90,500	99,500	101,940	2,440	2.5%	101,940	-	0.0%	101,940
COMMUNITY ASSISTANCE									
Discretionary Grants	35,800	20,000	20,000	-	0.0%	20,000	-	0.0%	20,000
Bailey Theatre	-	-	15,000	15,000		15,000	-		-
	35,800	20,000	35,000	15,000	75.0%	35,000	-	0.0%	20,000
COMMITMENTS									
Camrose Lodge Authority	14,255	14,220	-	(14,220)	-100.0%	-	-		-
Camrose Public Library	515,205	528,087	549,200	21,113	4.0%	565,700	16,500	3.0%	582,600
Parkland Regional Library	160,244	160,244	173,560	13,316	8.3%	182,240	8,680	5.0%	191,352
C.D.S.S.	117,887	115,349	121,668	6,319	5.5%	121,668	-	0.0%	121,668
Lougheed Performing Arts Centre	250,000	250,000	250,000	-	0.0%	250,000	-	0.0%	250,000
Centra Cam Building Fund	-	-	-	-		-	-		-
	1,057,591	1,067,900	1,094,428	26,528	2.5%	1,119,608	25,180	2.3%	1,145,620
COUNCIL COMMITTEES									
Social Development Committee	-	2,000	2,000	-	0.0%	2,000	-		2,000
Mayor Arts Award	-	-	5,000	5,000		5,000	-		-
Arts Council	26,960	30,000	40,000	10,000	33.3%	30,000	(10,000)	-25.0%	30,000
	26,960	32,000	47,000	15,000	46.9%	37,000	(10,000)	-21.3%	32,000

LOCAL GOVERNANCE: BUDGET, CONTINUED

	2021 Actual	2022 Budget	2023 Budget	Dollar Change	Per Cent Change	2024 Budget	Dollar Change	Per Cent Change	2025 Forecast
MARKET RENT SUBSIDY									
Camrose Senior Society	78,305	78,305	78,305	-	0.0%	78,305	-	0.0%	78,305
Rose City Handivan Society	2,065	2,065	2,065	-	0.0%	2,065	-	0.0%	2,065
Camrose Public Library	80,226	80,226	80,226	-	0.0%	80,226	-	0.0%	80,226
Visitor Information - Chamber	4,839	4,839	4,839	-	0.0%	4,839	-	0.0%	4,839
Camrose Ski Club	8,000	8,000	8,000	-	0.0%	8,000	-	0.0%	8,000
Shooting Sports Association	10,732	10,732	10,732	-	0.0%	10,732	-	0.0%	10,732
C.R.E.	89,337	89,337	89,337	-	0.0%	89,337	-	0.0%	89,337
	273,504	273,504	273,504	-	0.0%	273,504	-	0.0%	273,504
TOTAL LOCAL GOVERNANCE	1,484,355	1,492,904	1,551,872	58,968	3.9%	1,567,052	15,180	1.0%	1,573,064

Common Services

OVERVIEW

Common Services encompasses general costs not directly related to the business units of the City but which provide support of the various operations of the City. It includes costs related to City Hall operations and maintenance.

Common Services includes:

- General office expenditures including utilities, licensing costs relating to the financial accounting software, janitorial costs, postage, stationery, telephone, advertising, copier leases and charges, repairs and maintenance and legal services.
- Insurance premiums for City property, equipment and liability with the exception of costs relating to cost recovery areas of the budget such as utility funds and the golf course.
- Cyber-security insurance premiums for the City.

COMMON SERVICES: BUDGET

COMMON SERVICES	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	8,508	250	3,000	2,750	1100.0%	3,000	-	0.0%	3,000
	8,508	250	3,000	2,750	1100.0%	3,000	-	0.0%	3,000
Expenditures									
Salaries & Benefits	31,982	94,899	22,911	(71,988)	-75.9%	23,297	386	1.7%	23,661
Contracted Services	346,381	409,868	365,217	(44,651)	-10.9%	368,339	3,122	0.9%	381,878
Insurance	379,651	422,010	513,900	91,890	21.8%	565,300	51,400	10.0%	593,550
Materials & Supplies	34,961	53,500	49,000	(4,500)	-8.4%	49,000	-	0.0%	49,000
Equipment Charges	6,432	5,500	7,500	2,000	36.4%	7,500	-	0.0%	7,500
Power, Heat & Water	86,689	86,249	111,620	25,371	29.4%	101,700	(9,920)	-8.9%	105,190
	886,096	1,072,026	1,070,148	(1,878)	-0.2%	1,115,136	44,988	4.2%	1,160,779
Net	877,588	1,071,776	1,067,148	(4,628)	-0.4%	1,112,136	44,988	4.2%	1,157,779

Office of the City Manager

OVERVIEW

The management of the civic administration of the City of Camrose is the responsibility of the City Manager. Appointed by City Council, the City Manager's authority is established by the City Manager's Bylaw and the Municipal Government Act. One administrative support position for the City Manager is provided and shared with the Deputy City Manager, the Mayor, and City Council. Support to the City Manager is also provided via a part time Corporate Business Planning position.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2022: 2.5 | 2023: 2.5 | 2024: 2.5

Major Opportunities and/or Challenges

Opportunities:

- Lead improvements to H&S through streamlining policy and training requirements.
- Lead improvements to Governance through the creation of effective policy structure.
- Progress Council's strategic plan through deliberate attention to the focus areas.

Challenges:

- Balancing workplace morale with the reality of constrained resources and Council / resident expectations.
- Minimizing staff turnover and ensuring adequate preparation for succession planning.

SIGNIFICANT BUDGET IMPACTS

2023: Inflationary impacts only. Primarily salary.

2024: Inflationary impacts only. Primarily salary.

SERVICE LEVEL CHANGES

No specific service level changes planned.

OFFICE OF THE CITY MANAGER: SERVICES INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Carry Out Council Direction	Oversee operations to ensure that the policies and decisions of City Council are implemented. Apply Council's Strategic Plan to all areas of City operation.
General Administration	Provide overall leadership and management oversight for organization. Ensure the provision of a safe and healthy workplace for all staff. Prepare and submit operating and capital budgets. Develop and recommend policies for Council approval. Provide reports and recommendations to Council and attend Council and Committee meetings.
Director of Emergency Management	Act as the Director of Emergency Management and oversee municipal preparation and coordinated response to an emergency.
Corporate Business Planning	Provide a variety of executive support to Council and the City's Management Team such as corporate business planning, strategic planning, facilitation, and project management.

OFFICE OF THE CITY MANAGER: BUDGET

OFFICE OF THE CITY MANAGER	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Expenditures									
Salaries & Benefits	423,487	423,601	440,230	16,629	3.9%	448,862	8,632	2.0%	457,298
Contracted Services	6,260	13,945	16,945	3,000	21.5%	16,945	-	0.0%	16,945
Materials	-	-	1,000	1,000		1,000	-	0.0%	1,000
Assets < \$10,000	2,100	2,100	3,500	1,400	66.7%	3,500	-	0.0%	3,500
	431,847	439,646	461,675	22,029	5.0%	470,307	8,632	1.9%	478,743
Net	431,847	439,646	461,675	22,029	5.0%	470,307	8,632	1.9%	478,743

Staff Complement	2021	2022	2023	2024
Full time equivalents				
Permanent	2.5	2.5	2.5	2.5
Casual	-	-	-	-
Total	2.5	2.5	2.5	2.5

Corporate and Protective Services - General

OVERVIEW

The Corporate and Protective Services Department includes the work units of: Office of the Deputy City Manager, Information Technology, Legislative Services, Human Resources, Health and Safety, and the Fire Department. Bylaw Services, Human Resources, Legislative Services, Health and Safety, Animal Shelter, and the Deputy City Manager are included in this summary and are referred to as “Corporate and Protective Services – General”. Information Technology and the Fire Department each have their own summary.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2022: 8.4 | 2023: 8.4 | 2024: 8.4

Major Opportunities and/or Challenges

Opportunities:

- Utilization of Digital Action Tracking System has centralized the tracking of training and compliance.
- Digital Action Tracking System allows for the automation of health and safety inspections which will be implemented in 2023.
- External Employee Satisfaction survey budgeted for 2023 will help to inform engagement levels of staff.

Challenges:

- Limited resources for Bylaw Enforcement results in increased complaints.
- Capacity constraints at Camrose and Area Animal Shelter prevents the City from directing residents to drop off stray cats.

SIGNIFICANT BUDGET IMPACTS

2023: No significant changes aside from inflationary impacts and salaries.

2024: No significant changes aside from inflationary impacts and salaries.

SERVICE LEVEL CHANGES

Public Portal for Council Meetings will provide a more user friendly and assessible option to accessing Council agendas and minutes.

CORPORATE AND PROTECTIVE SERVICES: SERVICES INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Corporate Services	Act as Signing Officer, Chief Negotiator, Consent License and Permit Officer, FOIP Officer, and Chief Electoral Officer for the City.
Council Support	Prepare Council agendas and minutes. Provide support to select Council Committees and Commissions such as Subdivision and Development Appeal Board, Assessment Review Boards, and the Police Commission.
Legislative Coordination	Assist with coordinating municipal elections and census, respond to inquiries related to FOIP and privacy issues, and corporate record keeping.
Human Resources Assistance and Advice	Provide human resources assistance and advice on a wide range of areas including: recruitment and selection, organizational effectiveness, employee relations, compensation and benefits, health and wellness, employees and family assistance plan, policy and program development, labour relations, performance management, training and development, health and wellness, supervisory coaching, succession planning, return to work and duty to accommodate coordination, and employee recognition.
Administration	Oversee Corporate and Protective Services Department. Conduct management duties such as supervision, budgeting, and policy development. Provide reports and recommendations to Management and Council. Attend Council meetings. Provide direction and support to the Fire Chief and Bylaw Enforcement and liaisons with the Camrose Police Service. Provide administrative support to the Deputy City Manager and the City Manager.

CORPORATE AND PROTECTIVE SERVICES: SERVICES INVENTORY: CONTINUED

PROGRAMS	LIST OF INCLUDED SERVICES
Corporate Health and Safety	<p>Implement, administer and support an effective occupational health and safety program. This program is designed to identify and control hazards and prioritize risk levels to significantly minimize or prevent property damage, personal injuries, occupational diseases while protecting the psychological well-being of employees, and causing minimal impact to the environment. Work together with the Joint Work Site Health and Safety Committees, concerning health and safety issues and concerns in the workplace, including to assist to identify and correct unsafe practices and conditions as soon as possible. Maintain the City's Certificate of Recognition with the certifying partner.</p>
Bylaw Enforcement	<p>Enforce municipal bylaws (receive complaints, investigate issue, document matters, correspond with property owners, and provide warnings and violation notices when necessary) for bylaws such as Waste Collection and Disposal, Nuisance Abatement, Camrose Public Property, Unsightly Premises, Business License, and Snow Removal. Act as Business License Inspector. Collect and track abandoned or stolen bicycles.</p>
Animal and Pest Control	<p>Deal with animal and pest control complaints, animals at large, and dangerous animals. Issue warning and fines when owners do not comply with bylaws. Liaison with contracted animal pound to track the number of impounded animals and associated costs. Administer licenses for all dogs in the City to help keep track of dog complaints and missing dogs</p>

CORPORATE AND PROTECTIVE SERVICES: BUDGET

CORPORATE AND PROTECTIVE SERVICES	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Deputy City Manager	216,498	220,618	227,845	7,227	3.3%	231,937	4,092	1.8%	236,134
Human Resources	400,326	409,913	484,314	74,401	18.2%	478,799	(5,515)	-1.1%	491,033
Records Management	219,356	207,629	224,720	17,091	8.2%	228,433	3,713	1.7%	232,006
Legislative Services	130,144	166,316	144,437	(21,879)	-13.2%	149,078	4,641	3.2%	153,956
Health & Safety	201,563	160,665	165,468	4,803	3.0%	177,531	12,063	7.3%	174,170
By-law Services	116,722	122,636	126,606	3,970	3.2%	133,070	6,464	5.1%	136,595
Animal & Pest Control	70,861	63,255	73,500	10,245	16.2%	75,200	1,700	2.3%	77,000
Net	1,355,470	1,351,032	1,446,890	95,858	7.1%	1,474,048	27,158	1.9%	1,500,894

CORPORATE AND PROTECTIVE SERVICES: BUDGET, CONTINUED

CORPORATE AND PROTECTIVE SERVICES	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	3,235	10,000	5,000	(5,000)	-50.0%	5,000	-	0.0%	5,000
Other Revenue	53,993	35,000	60,000	25,000	71.4%	43,500	(16,500)	-27.5%	30,000
Transfer from Reserve	20,000	-	35,000	35,000		31,500	(3,500)	-10.0%	-
Animal Control	17,719	29,195	20,000	(9,195)	-31.5%	20,000	-	0.0%	20,000
	94,947	74,195	120,000	45,805	61.7%	100,000	(20,000)	-16.7%	55,000
Expenditures									
Salaries & Benefits	802,924	825,527	868,812	43,285	5.2%	899,553	30,741	3.5%	925,049
Contracted Services	479,250	448,000	505,833	57,833	12.9%	504,070	(1,763)	-0.3%	462,920
Materials & Supplies	20,167	26,700	39,800	13,100	49.1%	40,000	200	0.5%	34,700
Equipment Charges	10,196	9,250	10,625	1,375	14.9%	10,625	-	0.0%	10,625
Assets < \$10,000	10,300	13,300	38,320	25,020	188.1%	14,600	(23,720)	-61.9%	15,600
Transfer to Reserve	39,000	10,000	10,000	-	0.0%	10,000	-	0.0%	10,000
Animal Control	88,580	92,450	93,500	1,050	1.1%	95,200	1,700	1.8%	97,000
	1,450,417	1,425,227	1,566,890	141,663	9.9%	1,574,048	7,158	0.5%	1,555,894
Net	1,355,470	1,351,032	1,446,890	95,858	7.1%	1,474,048	27,158	1.9%	1,500,894
Staff Complement									
Full time equivalents	2021	2022	2023	2024					
Permanent	7.3	8.3	8.3	8.3					
Casual	0.1	0.1	0.1	0.1					
Total	7.4	8.4	8.4	8.4					

CORPORATE AND PROTECTIVE SERVICES: PROJECTS

2023 PROJECTS	INFORMATION
Employee Engagement Survey	Employee Engagement Survey with findings and work with Management Team on action plan to address main challenges
Occupational Noise Survey	Completion of Occupational Noise Survey for Community Services and Infrastructure Services
2024 PROJECTS	INFORMATION
Municipal Census	Municipal Census

Corporate and Protective Services - Information Technology Services

OVERVIEW

Information Technology Services ensures that all City Departments have the technical tools, equipment, and access to up-to-date information that is needed to perform the work in the most efficient means possible.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2022: 7 | 2023: 8 | 2024: 8

Major Opportunities and/or Challenges

Opportunities:

- Ongoing development of Laserfiche workflows to improve efficiencies and increase automation
- Laserfiche workspace will allow for better collaboration of document sharing throughout the organization while at the same time reducing the overall amount of storage required.
- ArcGIS will provide for additional use of applications in the field by various work units to provide more efficiency.

Challenges:

- Ever increasing cybersecurity risks

SIGNIFICANT BUDGET IMPACTS

2023:

- Increased licensing costs due to additional user requirements for health and safety / training system, recently renewed enterprise wide licensing agreement.
- Implementation of a Managed Detection and Response Service that will provide 24/7 monitoring of cybersecurity events.
- Increase in salary and benefits due to the addition of an Application Developer position to the work unit.
- Decreasing licensing costs with continued migration of networking equipment.

SERVICE LEVEL CHANGES

- Increase service / processes for permitting, licensing and lands with new software and Application Developer Position. Improved internal efficiency and project management availability.
- Enhanced measures and monitoring for cybersecurity events.

INFORMATION TECHNOLOGY SERVICES: SERVICES INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Geographical Information Systems	The design, maintenance, and management of the City's geographic data; where assets are, what they are, and their corresponding attributes. Manage the internal mapping enterprise system for use by all City departments. Design and maintain a variety of interactive and pdf maps on the City website. Manage the mobile mapping and data collecting apps for City departments.
IT Support	Provide IT Helpdesk to respond to end users' request for support and provide training on various electronic devices. Administer the IT replacement program for computers, printers, and other devices and dispose of devices and data safely. Manage server hardware and server operating systems. Oversee information technology disaster recovery planning and prevention. Assist in ensuring highly specialized equipment and software used by Emergency Services is functioning at all times. Deploy updates and patches for operating systems and applications. Review functionality and technology with supported applications and liaison with vendors regarding updates and troubleshooting. Provide IT support for external agencies on joint projects.
IT Security	Ensure access to City and external systems and network equipment are secure. Implement numerous protective measures against electronic threats. Manage appropriate user access to applications and databases.
IT Communications	Provide network communications between City facilities via fiber. Ensure wired and wireless connectivity for computers and electronic devices. Administer internet and intranet services. Manage the City's computer server systems, spam blocking, computer use policy, email system, telephone voice/IP system, and data backup systems. Provide secure email services and basic phone communications support. Explore work flow efficiencies using database and GIS integration. Collaborate with Control Systems to finalize connections to fiber network.

Information Technology Services: Services Inventory CONTINUED

PROGRAMS	LIST OF INCLUDED SERVICES
Administration	Track inventory and lifecycle for all IT devices and software agreements throughout the City and external agencies. Report on Helpdesk requests and responses. Conduct project management planning for all City IT-related projects.
Application Development	Configure and manage numerous databases, applications, and systems that increase productivity or simplify procedures for various work units across the City.

INFORMATION TECHNOLOGY SERVICES: BUDGET

IT SERVICES	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Transfer from Reserve	25,000	54,000	30,000	(24,000)	-44.4%	30,000	-	0.0%	30,000
	25,000	54,000	30,000	(24,000)	-44.4%	30,000	-	0.0%	30,000
Expenditures									
Salaries & Benefits	617,493	619,801	732,315	112,514	18.2%	787,951	55,636	7.6%	813,658
Contracted Services	305,203	355,475	517,330	161,855	45.5%	679,100	161,770	31.3%	696,450
Equipment Charges	6,000	8,400	8,850	450	5.4%	8,850	-	0.0%	8,850
Materials & Supplies	23,235	45,000	45,000	-	0.0%	45,000	-	0.0%	45,000
Assets < \$10,000	31,700	31,700	64,200	32,500	102.5%	53,200	(11,000)	-17.1%	53,200
Enterprise Wide Initiatives	25,000	54,000	-	(54,000)	-100.0%	-	-	-	-
	1,008,631	1,114,376	1,367,695	253,319	22.7%	1,574,101	206,406	15.1%	1,617,158
Net	983,631	1,060,376	1,337,695	277,319	26.2%	1,544,101	206,406	15.4%	1,587,158
Staff Complement									
Full time equivalents	2021	2022	2023			2024			
Permanent	7.0	7.0	8.0			8.0			
Casual	-	-	-			-			
Total	7.0	7.0	8.0			8.0			

INFORMATION TECHNOLOGY SERVICES: PROJECTS

2023 PROJECTS	INFORMATION
Managed Detection and Response Service	Agreement with a cybersecurity provider for 24/7 active detection and response to cybersecurity events.
Permitting, Licensing and Lands Software with Application Developer Position	An out of the box solution that integrates permit licensing and land software and asset management. Additional capability of online modules such as work orders created from service requests and a collection of other functionalities in different departments. It is a full city process software tool designed for municipalities work flows which also allows for in house work flow templates to be customized and changed as needed. The magnitude of this project would require additional resources in IT and the business case includes an Application Developer position.
Internal Security Audit	Internal security audit of the City's network. Identify vulnerabilities in network, systems, and processes. Currently we complete an external audit bi-yearly. We will be supplementing this with a bi-yearly internal audit during years whereby no external audit is completed.
Upgrade ArcGIS hardware, software, and licensing to prepare for Asset Management and PLL Software	In order to be able to allow staff to perform inspections and update assets in the field and its relative data in the office we need to upgrade our ArcGIS infrastructure.
2024 PROJECTS	INFORMATION
Asset Management Software	An out of the box solution used to inventory, inspect, update, and track City of Camrose assets as well as identify trends and requirements in lifecycle maintenance and management.

Corporate and Protective Services - Fire Services

OVERVIEW

The Camrose Fire Department is part of the City's Corporate and Protective Services Department. The Fire Department consists of four full-time employees, one part-time administrative assistant, and a group of approximately 33 paid on-call firefighters as a combination volunteer service. The Department works diligently towards fire prevention, education, protection of life and property, and the mitigation of all emergency incidents.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2022: 7.7 | 2023: 8.5 | 2024: 8.5

Note: includes ~40 casual positions

Major Opportunities and/or Challenges

Opportunities:

- Potential to work with regional partners and the County on a “regionalized fire service”.
- The addition of year-round “on-call” duty pay for weekend coverage will assist with weekend coverage.

Challenges:

- Getting Volunteer Firefighters
- Reduced ability of volunteers to make day-time calls, Monday -Fridays
- Availability of volunteers to respond on weekends
- Increased costs for Fire Apparatus
- Increased calls for support from EMS

SIGNIFICANT BUDGET IMPACTS

2023: Increase in fire apparatus reserves due to inflation cost to replace ladder truck. Increase in the price of gas. Increases in utility costs. Added paid On-call duty crew for every weekend of the year.

2024: Carried forward increases to fire apparatus costs due to inflation as well as costs related to gas and utilities. Added paid On-call duty crew for every weekend of the year.

SERVICE LEVEL CHANGES

With the challenges of trying to maintain a core group of Volunteer firefighters and the lack of their availability both during Monday to Friday daytime response there is a potential that we may see a decrease in the current service level provided.

FIRE SERVICES: SERVICES INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Emergency Response	Provide emergency response for City of Camrose and portions of Camrose County to protect lives and property. Provide various rescue services such as fires, motor vehicle, water, ice, rope, and alarm activations. Provide medical emergency response as support to AHS. Provide a first-responder awareness level response to control and mitigate incidents involving dangerous goods. Conduct event standby emergency response for large events when required.
Training Services	Provide a weekly emergency response training program to part-time firefighters as well as coordinate certified area training and fire school attendance. Coordinate internal and external training courses for firefighters. Teach firefighters, City staff members, and the general public how to correctly use a fire extinguisher.
Fire Prevention	Conduct fire prevention and public education activities to educate the public and groups on fire safety. Provide Fire Station tours for school groups, conduct an annual residential smoke alarm inspection program, and participate in community events to promote fire safety awareness. Conduct fire inspection program for buildings throughout community for compliance with the Alberta Fire Code and safety awareness and to identify fire hazards.
Fire Investigations	Investigate all fire incidents to determine origin and cause.
Fire Permits	Issue permits for open air burning, fire pits, and fireworks displays.
Maintenance	Inspect and maintain fire vehicles and equipment. Conduct minor repairs and maintenance for Fire Station building and grounds.

FIRE SERVICES: SERVICES INVENTORY

(continued)

PROGRAMS	LIST OF INCLUDED SERVICES
Emergency Management	Coordinate emergency management and preparedness by developing and updating Municipal Emergency Plan. Conduct exercises to test emergency response coordination and liaison with stakeholders in emergency management network.
Administration	Conduct management duties (such as supervision, budgeting, and grant funding coordination). Provide customer service to citizens looking for information or to book meeting rooms. Maintain records for equipment and staff.

FIRE SERVICES: BUDGET

FIRE PROTECTION	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Fire Calls	113,026	55,000	80,000	25,000	45.5%	80,000	-	0.0%	80,000
Sales & User Charges	896	2,000	2,000	-	0.0%	2,000	-	0.0%	2,000
Contribution from County	106,001	-	110,000	110,000		115,000	5,000	4.5%	120,000
Transfer From Reserve	-	-	10,000	10,000		-	(10,000)	-100.0%	-
Provincial Grants	14,511	-	-	-		-	-		-
Other Revenue	-	1,000	1,000	-	0.0%	1,000	-	0.0%	1,000
	234,434	58,000	203,000	145,000	250.0%	198,000	(5,000)	-2.5%	203,000
Expenditures									
Salaries & Benefits	803,894	772,191	866,234	94,043	12.2%	885,535	19,301	2.2%	904,617
Contracted Services	172,381	181,067	207,521	26,454	14.6%	206,588	(933)	-0.4%	226,816
Hydrant Rental	383,039	380,000	380,000	-	0.0%	380,000	-	0.0%	400,000
Materials & Supplies	79,563	78,500	78,500	-	0.0%	78,500	-	0.0%	78,500
Equipment Charges	39,121	43,000	45,000	2,000	4.7%	46,300	1,300	2.9%	46,300
Power, Heat & Water	40,381	42,737	47,615	4,878	11.4%	48,075	460	1.0%	50,475
Assets < \$10,000	10,800	10,800	44,700	33,900	313.9%	14,700	(30,000)	-67.1%	14,700
Transfer to Reserves	235,000	225,000	250,000	25,000	11.1%	300,000	50,000	20.0%	300,000
	1,764,179	1,733,295	1,919,570	186,275	10.7%	1,959,698	40,128	2.1%	2,021,408
Net	1,529,745	1,675,295	1,716,570	41,275	2.5%	1,761,698	45,128	2.6%	1,818,408
Staff Complement									
Full time equivalents	2021	2022	2023	2024					
Permanent	4.1	4.1	4.1	4.1					
Casual	3.6	3.6	4.4	4.4					
Total	7.7	7.7	8.5	8.5					
Casual (Number of positions)	40.0	40.0	40.0	40.0					

FIRE SERVICES: PROJECTS

2023 PROJECTS	INFORMATION
Weekend Duty Crews	Adding paid On-Call duty crew for every weekend of the year

Camrose Police Service

OVERVIEW

The Camrose Police Service is a full time, CALEA accredited, Gold Standard police agency. A full time primary PSAP (Public Safety Answering Point), or 911 Centre, is embedded within the Police Service, providing 24/7 - 911 call response for City of Camrose Police and Fire response. The 911 Centre also dispatches fire services for the County of Camrose and surrounding area. The Police Service is made up of 30 sworn officers and 18 civilians who provide administrative, analytical and emergency 911 dispatch.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2022: 51 | 2023: 51 | 2024: 51

Major Opportunities and/or Challenges

Opportunities:

- Finish NG911 Upgrades

Challenges:

- Begin to fund Capital Reserve Appropriately
- Collective Agreement Negotiations

SIGNIFICANT BUDGET IMPACTS

2023/2024

- Reduced Revenue Projections (- \$200,000)
- Increased transfer to reserves (+ \$200,000)
- Salary/Benefit increases (+ \$500,000)
- One Major Crimes Unit position seconded to ALERT which pays the salary/benefits of that entire position.

SERVICE LEVEL CHANGES

Status quo

Option for increased level of service with acquisition of a drone.

CAMROSE POLICE SERVICE: SERVICES INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Emergency Response and Patrol	<p>Provide emergency response for City of Camrose and portions of Camrose County. Twenty officers make up the patrol section for the Camrose Police Service who are the front-line officers that respond to calls for service, investigate municipal, provincial and federal offences, respond to and investigate motor vehicle collisions, and offer assistance in a multitude of areas in our community. Many of these members take on other responsibilities within the service as Forensic Crime Officers, Officer Safety Instructors, Firearms Instructors and Intox EC/IR II Operators.</p>
Traffic Unit/K9	<p>Traffic enforcement is based on the analysis of traffic patterns in the city. It includes studying the locations and frequency of motor vehicle collisions, signage, education and maintaining a close relationship with the city engineering department. Includes traffic education in our schools and community at large. Training in investigating motor collisions is extensive and demanding. It also includes the oversight and operation of electronic enforcement. The K9 unit and Traffic Unit are staffed by one officer. In addition to the traffic duties, this officer maintains provincial certification as a K9 officer to assist in patrol apprehension as required, search and rescue and various PR events within the City and schools.</p>
School Resource Officer	<p>The School Resource Officer is a cooperative program that utilizes a uniformed police officer within the school systems in Camrose, Alberta. It is a joint effort with funding from Battle River School District, Elk Island Catholic Schools and the City of Camrose. It provides both a proactive and reactive resource for the schools within our city and mitigates calls for service to patrol, coming from the schools. This officer teaches an approved curriculum to students that focuses on self-respect and respecting others. It also builds a rapport between the youth in our community and uniformed officers.</p>

CAMROSE POLICE SERVICE: SERVICES INVENTORY CONTINUED

PROGRAMS	LIST OF INCLUDED SERVICES
<p>Crime Prevention Unit/ Police and Crisis Team Unit (PACT)</p>	<p>The primary goal of the Crime Prevention Unit is to develop and maintain healthy community partnerships to enhance public safety in our community. The unit also works at educating the citizens of Camrose so they can prevent themselves from becoming a victim of crime. Media releases and social media education/awareness fall under the scope of this position as well. This position will “morph” to include a uniformed response that works with Alberta Health Services directly to address mental health calls. A mental health nurse works with a uniformed officer to not only attend persons in crisis calls, but also to proactively follow-up, engage and ensure compliance with community safety orders, medication use and appointments. Currently awaiting an AHS resource to be assigned.</p>
<p>Forensic Identification</p>	<p>Responsible for the detection, collection and preservation of forensic evidence at crime scenes and photography at both crime scenes and serious motor vehicle collisions. The training for these specialists is extensive and on-going which allows the Camrose Police Service to have officers who are competent in the current trends and techniques of forensic identification.</p> <p>The unit also consists of eight Scenes Of Crime Officers (SOCO's). These officers have received in-house training from one of the Forensic Identification Specialists which allows them to have the skills to conduct a forensic examination of a minor crime scene, such as finger print examination.</p>
<p>Officer Safety Unit</p>	<p>Responsible for training members to enhance safety of the public and officer(s) whenever force may be required to apprehend an individual. Annual re-certification is required by legislation for hard skills, firearms and use of force applications.</p>

CAMROSE POLICE SERVICE: SERVICES INVENTORY CONTINUED

PROGRAMS	LIST OF INCLUDED SERVICES
Major Crimes	<p>A sergeant & 3 officers are allocated to the plainclothes Major Crimes Unit. They are responsible for the investigation of serious crimes and drug enforcement. The Camrose Police Service is a full member of the Criminal Intelligence Service Alberta (CISA) and this section has direct involvement with CISA. A civilian crime analyst is responsible for the annual crime analysis, which is used to determine trends/statistics so resources can be directed where they are needed most. Intelligence sharing with neighboring agencies is also done through this unit.</p>
911 Centre and Dispatch	<p>The Camrose Police Service houses the E9-1-1 Centre for the City of Camrose and Camrose County. All 9-1-1 calls from these areas are answered by the fully trained Emergency Dispatchers employed with the police service. The centre is equipped with the latest computerized dispatching and paging systems to allow quick dispatch of police and fire personnel. Next Generation 911 upgrades made mandatory to all 911 Centres, will be implemented in the next 2 years to ensure compliance.</p>
Policing Standards	<p>Since 1993, the Camrose Police Service (CPS) has been an Accredited Police agency. Through the process of obtaining accreditation CPS has received the following awards which have been set out by the Commission on Accreditation for Law Enforcement Agencies (CALEA): Flagship Agency Status, Meritorious Status, and Exemplary Status. This accreditation goes above and beyond what is required by the Provincial Government. This would become an important part of any litigious claims or inquiries that question the policies, procedures and training our officers abide by.</p>

CAMROSE POLICE SERVICE: SERVICES INVENTORY CONTINUED

PROGRAMS	LIST OF INCLUDED SERVICES
Victim Services Unit	<p>Aids and assists victims of crime and tragedy by providing a community support program with offices at the Camrose Police Service and the Camrose RCMP. Our program offers victims of crime or tragedy information, support and local referrals in accordance with the provincial guidelines outlined in the Victims of Crimes Act and the Victims of Crime Protocol. Victim Services are a separate entity with their own budget and Board of Directors. They are governed through the Solicitor General, but work from an office with in the Police Service to enhance service to victims of crime.</p>

CAMROSE POLICE SERVICE: BUDGET

Police Service	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales to Other Governments	343,933	350,674	530,974	180,300	51.4%	530,974	-	0.0%	530,974
Sales & User Charges	67,563	102,657	97,000	(5,657)	-5.5%	97,000	-	0.0%	97,000
School Contribution - SRO	39,000	39,000	39,000	-	0.0%	39,000	-	0.0%	39,000
Fines	664,063	900,000	700,000	(200,000)	-22.2%	700,000	-	0.0%	700,000
Provincial Transfers	719,175	705,179	716,148	10,969	1.6%	719,089	2,941	0.4%	719,089
	1,833,734	2,097,510	2,083,122	(14,388)	-0.7%	2,086,063	2,941	0.1%	2,086,063
Expenditures									
Salaries & Benefits	5,900,608	6,238,415	6,743,045	504,630	8.1%	6,964,259	221,214	3.3%	7,159,466
Contracted Services	493,439	526,775	520,116	(6,659)	-1.3%	547,411	27,295	5.2%	530,447
Materials & Supplies	237,767	339,870	365,879	26,009	7.7%	374,879	9,000	2.5%	374,879
Equipment Charges	80,209	71,500	101,500	30,000	42.0%	101,500	-	0.0%	101,500
Power, Heat & Water	44,092	44,202	53,790	9,588	21.7%	53,650	(140)	-0.3%	56,070
Bank Charges & Interest	6,867	10,100	5,800	(4,300)	-42.6%	5,800	-	0.0%	5,800
Assets < \$10,000	67,300	67,300	79,400	12,100	18.0%	79,400	-	0.0%	79,400
Transfer to Reserves	100,000	100,000	200,000	100,000	100.0%	300,000	100,000	50.0%	350,000
	6,930,282	7,398,162	8,069,530	671,368	9.1%	8,426,899	357,369	4.4%	8,657,562
Net Police Service	5,096,548	5,300,652	5,986,408	685,756	12.9%	6,340,836	354,428	5.9%	6,571,499

Staff Complement

Full-time Equivalents	2021	2022	2023	2024
Sworn Officers*	30.0	30.0	30.0	30.0
Civilians	17.8	17.8	17.8	17.8
Civilian - Casual	4.0	3.3	3.3	3.3
Total	51.8	51.1	51.1	51.1

* Camrose Police Service will be operating with a contingent of 29.0 members in 2023 and 2024 as one member has been seconded to the ALERT program for three years.

CAMROSE POLICE SERVICE: PROJECTS

2023 PROJECTS	INFORMATION
AFFRCS	Alberta First Responders Radio Communication System (AFRRCS) to replace aged out radio communications system. This will provide CPS with the ability to seamlessly communicate with first responders across the province, including the RCMP.
Backup 911 Communications	Construction of an evacuation facility on the 4 th floor at City Hall to meet the requirements for Alberta 9-1-1.
2024 PROJECTS	INFORMATION
Public Safety Drone	The addition of a drone to the Camrose Police Service will allow for improved officer and public safety, increased crime detection, faster response times with fewer resources and provide real time intelligence for Police and Fire services to make informed command decisions. This purchase is contingent upon Camrose Police Service obtaining a grant for the complete cost of the drone and related training.

Financial Services

OVERVIEW

The Financial Services Department is responsible for the overall financial administration of the City of Camrose. Duties are split between four main work units including: Treasury Operations, Assessment, Financial Planning & Reporting, and Purchasing. The following information does not include Assessment Services which are split out separately.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2022: 13.6 | 2023 (proposed): 13.6 | 2024 (proposed): 13.6

Major Opportunities and/or Challenges

Opportunities:

- A large number of processes / routines that could be modernized and/or standardized across organization.

Challenges:

- Financial system software identified as end-of-life by vendor. Transition to new solution or upgrade required in the next 5 years. Limits ability to modernize / improve processes prior to transition.

SIGNIFICANT BUDGET IMPACTS

2023: No significant changes anticipated.

2024: No significant changes anticipated.

SERVICE LEVEL CHANGES

No service level changes identified.

FINANCIAL SERVICES: SERVICES INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Financial Planning and Reporting	Oversee and produce financial reporting for the City including interim management reports and annual financial statements. Provide detailed reporting and analysis of specific departments as required. Coordinate budget process and produce budget documents for approval by Council. Assist with asset management strategies implemented across the City. Complete reporting requirements for significant financial grant programs from federal and provincial governments and assist departments with project or departmental specific grant applications and reporting.
Payroll and Benefits	Oversee and administer payroll processes including time recording, salary payments, pension payments, leave of absence reporting, health benefits payments and claims. Provide support to management and staff with respect to payroll and benefits inquiries. Administer interim and annual pension reporting.
Insurance and Risk Management	Identify, evaluate and prioritize risks and coordinate insurance coverage to address risks. Ensure all assets have adequate coverage. Administer insurance claims that arise and coordinate insurance inquiries between City departments and insurer(s).
Corporate Accounting and Reception	Manage the City's banking related services including investments, accounts and internal controls surrounding the ability to disburse funds. Administer debentures including borrowing bylaws. Administer receipting, accounts receivable and accounts payable functions. Complete financial transactions and ensure correct accounting for purchases, journal entries, GST returns, bank deposits, receipts and other transactions. Administer and oversee the invoicing and collection of City revenues such as property taxes, local improvements, water and wastewater charges, garbage collection and disposal, recycling fees, dog licenses, business licenses, tax certificates/information, business improvement area levy, facility rentals and others. Administer and oversee the tax collection process including tax notices, caveat registration, advertising requirements and tax sales. Provide customer service via in-person interaction at City Hall or by other means such as telephone and email.

FINANCIAL: SERVICES INVENTORY CONTINUED

PROGRAMS	LIST OF INCLUDED SERVICES
Purchasing / Tendering	Review City Purchasing Policy, ensure compliance with external guidelines and requirements, and provide suggested revisions to policy if required. Administer, update and revise purchasing procedures and routines within the City. Coordinate and/or assist with purchasing of significant City assets and services. Coordinate and/or assist with the disposal of significant City assets.
Administration	Conduct management duties (such as supervision, budgeting, and policy development) and provide reports and recommendations to Management and Council.

FINANCIAL SERVICES: BUDGET

Financial Services	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Other Revenue	46,561	26,299	48,000	21,701	82.5%	50,000	2,000	4.2%	52,000
Transfer From Reserve	-	10,000	-	(10,000)	-100.0%	-	-	-	-
	46,561	36,299	48,000	11,701	32.2%	50,000	2,000	4.2%	52,000
Expenditures									
Salaries & Benefits	1,212,290	1,156,068	1,222,566	66,498	5.8%	1,271,538	48,972	4.0%	1,307,666
Contracted Services	15,952	45,435	38,660	(6,775)	-14.9%	39,625	965	2.5%	39,160
Assets < \$10,000	23,397	15,900	18,700	2,800	17.6%	18,700	-	0.0%	18,700
Transfer to Reserves	10,000	-	-	-	-	-	-	-	-
	1,261,639	1,217,403	1,279,926	62,523	5.1%	1,329,863	49,937	3.9%	1,365,526
Net	1,215,078	1,181,104	1,231,926	50,822	4.3%	1,279,863	47,937	3.9%	1,313,526

Staff Complement	2021	2022	2023	2024
Full time equivalents				
Permanent	13.8	13.6	13.6	13.6
Casual	-	-	-	-
Total	13.8	13.6	13.6	13.6

FINANCIAL SERVICES: PROJECTS

2023 PROJECTS	INFORMATION
Procurement Standardization	Utilize separate stand-alone software to digitize, standardize and modernize procurement efforts
Records Management Implementation	Implementation of new Records Management record keeping structure throughout Financial Services organization.
Financial Statement Update	Implementation of new financial accounting standards for external financial statements including asset retirement obligations, disclosures, etc..

Financial Services - Assessment

OVERVIEW

The Assessment Division is responsible for annually assessing all 8,500 properties in the City in accordance with Provincial legislation. The assessment valuations provide the distribution mechanism for municipal funding requirements, Alberta School Foundation Fund requisitions and Downtown Camrose Business Improvement Area levies. Property tax is the primary source of revenue for the municipality. Accurate, uniform assessments ensure each property owner in the City of Camrose pays their fair and equitable share of budgeted tax revenue requirements.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2022: 3.0 | 2023 (proposed): 3.0 | 2024 (proposed): 3.0

Major Opportunities and/or Challenges

Opportunities:

- Emergence from COVID and working alone safe work procedures will allow for more in person inspection, improved data quality and more assurance regarding assessed values.

Challenges:

- Volatile market swings up and down are generally delayed in respect to assessment due to timing and may provide challenges in communication with property owners.
- Lengthy delays at Alberta Land Titles continue to impact timeliness of information required to perform assessment duties including subdivision registrations and land title transfers.

SIGNIFICANT BUDGET IMPACTS

2023 / 2024: No significant changes anticipated.

SERVICE LEVEL CHANGES

Potential for improvements to the RFI (Request For Information) process with respect to non-residential properties dependent upon external software development.

Property owners will notice a return to more in-person inspections to pre-COVID levels.

Higher levels of growth from new residential subdivisions and increased construction activity will require new assessment models to be created and additional assessments to be created.

Project to update Machinery & Equipment values to be undertaken in 2023.

FINANCIAL SERVICES - ASSESSMENT: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Market Value Assessments	<p>Inspect residential, commercial, and industrial properties and analyze real estate market data to determine annual market value assessments using mass appraisal techniques. Calculate municipal and provincial tax rates. Provide property data to Camrose citizens and City Departments as well as answer inquiries and concerns from the public. The division is also responsible for the defense of the assessed values at tribunals.</p> <p>The Assessment Division continues to coordinate and perform inspections of 20% of all properties on an annual basis in addition to new construction or building additions as identified through the development permits issued. This ensures that all properties within the City of Camrose are inspected at least once every five years to ensure that assessed values are as accurate as possible.</p>
Downtown Camrose Business Improvement Area	Maintain an assessment roll of businesses in the BIA. Calculate BIA assessed values and prepare tax rates and tax notices. Handle all customer inquiries and appeals.
Supplementary Assessments	Prepare assessments on new properties as they are completed for the purposes of levying a supplementary tax notice during the year.
Administration	Conduct management duties (such as supervision and budgeting) and provide reports and recommendations to Management and Council.

FINANCIAL SERVICES - ASSESSMENT: BUDGET

ASSESSMENT	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Other Revenue	5,650	500	3,000	2,500	500.0%	3,000	-	0.0%	3,000
	5,650	500	3,000	2,500	500.0%	3,000	-	0.0%	3,000
Expenditures									
Salaries & Benefits	344,556	349,218	359,196	9,978	2.9%	369,694	10,498	2.9%	379,921
Contracted Services	23,233	29,700	68,400	38,700	130.3%	34,200	(34,200)	-50.0%	35,000
Materials & Supplies	327	500	500	-	0.0%	500	-	0.0%	500
Assets < \$10,000	3,300	3,300	3,500	200	6.1%	3,500	-	0.0%	3,500
Equipment Charges	3,756	5,250	3,750	(1,500)	-28.6%	3,750	-	0.0%	3,750
	375,172	387,968	435,346	47,378	12.2%	411,644	(23,702)	-5.4%	422,671
Net	369,522	387,468	432,346	44,878	11.6%	408,644	(23,702)	-5.5%	419,671
Staff Complement									
Full time equivalents	2021	2022	2023			2024			
Permanent	3.0	3.0	3.0			3.0			
Casual	-	-	-			-			
Total	3.0	3.0	3.0			3.0			

ASSESSMENT: PROJECTS

2023 PROJECTS	INFORMATION
M&E Valuation Update	Machinery and Equipment (M&E) assessed value update will utilize industry specialist to review and recommend updated values to ensure M&E values are accurately reflected within the City of Camrose.

Community Development

OVERVIEW

The Community Development Department encompasses Economic Development, Planning and Development, Communications, and Corporate Strategy. This department works to promote and strengthen the success of current Camrose businesses, to recruit new businesses and residents to the City, and provides planning and development services to businesses and residents. In addition, this Department provides internal and external corporate and strategic communications services. This summary includes Communications and Economic Development as well as the Regional Business Development, Property Management, and Downtown Camrose cost centres.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2022: 3 | 2023: 4 | 2024: 4

Major Opportunities and/or Challenges

Opportunities:

- Increased investment attraction activities, including conferences and attraction missions
- Increased communications with public through Voyent Alert!

Challenges:

- Lean department means we have more ideas than we have time.

SIGNIFICANT BUDGET IMPACTS

2023: Increase in budget related to staff costing and reduction in expected revenues for Business Licenses, based on previous years' actual revenues. Includes a carry forward funding for Tourism project from 2022 and reserve funds allocated to economic development website applied to Local Intel online tools for 2023 and 2024.

SERVICE LEVEL CHANGES

There is an increase in investment attraction activities and small business grants, partially funded through a realignment of the previous budget for BRAED membership.

COMMUNICATIONS AND ECONOMIC DEVELOPMENT: SERVICES INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Economic Growth and Sustainability	<p>Attract and retain businesses and residents to Camrose. Promote Camrose as a prosperous place to do business and a welcoming community for residents with a high quality of life. Execute the Business Retention and Expansion (BRE) program to support existing businesses as well as work with site selectors and industry partners to recruit new industry to the community. Develop and conduct marketing campaigns and provide information to businesses and individuals interested in Camrose. Establish working relationships and partnerships with various businesses and organizations to promote community sustainability. Inform stakeholders of City business and promote the City of Camrose externally. Help community attract and retain physicians.</p>
Communications	<p>Provide marketing coordination including researching and developing new marketing and branding activities for the City. Oversee social media and City website to engage citizens. Oversee communication processes including media releases, City advertisements, internal and external newsletters, and key messages for Mayor's City speeches. Work with all Departments on communications, both internal and external.</p>
Transactions	<p>Prospect and complete sale and/or lease of City land.</p>
Property Management	<p>Manage lease agreements of City land and some facilities.</p>
Administration	<p>Oversee the Community Development Department and its operations. Conduct management duties such as supervision, budgeting, and policy development. Provide reports to Management and Council. Attend Council meetings.</p>

COMMUNICATIONS AND ECONOMIC DEVELOPMENT: BUDGET

COMMUNITY DEVELOPMENT*	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Business Licenses & Permits	205,005	229,329	215,000	(14,329)	-6.2%	215,000	-	0.0%	215,000
Transfer from Reserve	-	-	31,000	31,000		11,000	(20,000)	-64.5%	8,000
	205,005	229,329	246,000	16,671	7.3%	226,000	(20,000)	-8.1%	223,000
Expenditures									
Salaries & Benefits	357,676	356,638	468,039	111,401	31.2%	515,754	47,715	10.2%	536,148
Contracted Services	160,182	249,185	242,900	(6,285)	-2.5%	243,200	300	0.1%	244,700
Materials	3,277	6,000	6,400	400	6.7%	6,900	500	7.8%	6,900
Assets < \$10,000	2,800	2,800	5,700	2,900	103.6%	3,700	(2,000)	-35.1%	3,700
	523,935	614,623	723,039	108,416	17.6%	769,554	46,515	6.4%	791,448
Net	318,930	385,294	477,039	91,745	23.8%	543,554	66,515	13.9%	568,448

*Includes Communications

Staff Complement

Full time equivalents	2021	2022	2023	2024
Permanent	3.0	3.0	4.0	4.0
Casual	-	-	-	-
Total	3.0	3.0	4.0	4.0

REGIONAL BUSINESS DEVELOPMENT: BUDGET

BUSINESS DEVELOPMENT	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Rentals- External Leases	948	840	-	(840)	-100.0%	-	-	-	-
Internal Storage Revenue	35,496	35,500	35,500	-	0.0%	35,500	-	0.0%	35,500
Rental Revenue	36,444	36,340	35,500	(840)	-2.3%	35,500	-	0.0%	35,500
Expenditures									
Salaries & Benefits	2,385	200	1,107	907	453.5%	1,127	20	1.8%	1,144
Contracted Services	7,179	7,968	8,355	387	4.9%	8,835	480	5.7%	9,172
Taxes	3,243	3,600	3,600	-	0.0%	3,600	-	0.0%	3,600
Assets < \$10,000	-	-	10,000	10,000		-	(10,000)	-100.0%	-
Power, Heat & Water	23,186	14,062	20,310	6,248	44.4%	20,520	210	1.0%	21,495
	35,993	25,830	43,372	17,542	67.9%	34,082	(9,290)	-21.4%	35,411
Net	(451)	(10,510)	7,872	18,382	-174.9%	(1,418)	(9,290)	118.0%	(89)

PROPERTY MANAGEMENT: BUDGET

OTHER PROPERTY MANAGEMENT	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Rental Revenue	33,926	41,070	28,760	(12,310)		28,760	-	0.0%	28,760
Expenditures									
Taxes	4,258	7,600	-	(7,600)	-100.0%	-	-		-
Contracted Services	-	550	600	50	9.1%	600	-	0.0%	600
Power, Heat & Water	682	-	-	-		-	-		-
	4,940	8,150	600	(7,550)		600	-	0.0%	600
Net	(28,986)	(32,920)	(28,160)	4,760	14.5%	(28,160)	-	0.0%	(28,160)

DOWNTOWN CAMROSE: BUDGET

DOWNTOWN CAMROSE DEVELOPMENT LTD	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Business Revitalization Zone Tax	80,079	84,000	90,000	6,000	7.1%	90,000	-	0.0%	90,000
Expenditures	81,000	99,000	95,000	(4,000)	-4.0%	95,000	-	0.0%	95,000
Net	921	15,000	5,000	(10,000)		5,000	-	0.0%	5,000

COMMUNITY DEVELOPMENT: PROJECTS

2023 PROJECTS	INFORMATION
Small Business Grants	Small Business Grants, partially funded through reallocation of BRAED membership funding
Additional Community Development position – Economic Development	Economic Development position to focus on marketing and tourism.

Community Development – Planning and Development

OVERVIEW

Within the Community Development Department, the Planning and Development work unit coordinates land use within the City to ensure growth and development occurs in an organized, rational manner while maintaining and enhancing the quality of life for the residents of the City of Camrose.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2022: 5 | 2023: 5 | 2024: 5

Major Opportunities and/or Challenges

Opportunities:

- Increased digitization of workflows, especially through cloud-based software.
- Internal collaboration with Building Inspections and other departments on permits.

Challenges:

- E-permitting solutions are being considered to replace Microsoft Access databases. Selection, transition, training, and implementation all pose unique challenges.

SIGNIFICANT BUDGET IMPACTS

2022-2024: Municipal Development Plan (fully funded in operation budget) which will be a large undertaking for the P&D Department with support from key resources in other departments. An approved Project Management Plan guides all facets of this project.

2023-2024: Economic uncertainty which largely drives workload, permit volume, and therefore, revenues.

SERVICE LEVEL CHANGES

There are no planned service level changes in the 2-year budget for Planning & Development.

PLANNING AND DEVELOPMENT: SERVICES INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Short-Term Planning	<p>Process development permit approvals in accordance with Land Use Bylaw to support orderly development and manage growth. Create Compliance Certificates and letters when requested for property owners to show their property meets standards. Provide customer service to the public and potential developers. Enforce and follow-up with development permits to ensure conditions and timelines are followed. Process security deposit refunds when property owners comply with permit conditions. Conduct research and draft amendments to the Land Use Bylaw and administer required processes to modify it such as public hearings to gather community feedback and Reports to Council. Conduct file searches on properties for general or environmental concerns when requested. Conduct general correspondence to applicants when development permits are incomplete as well as memos to files for record keeping purposes. Review business licenses to determine if development permits are required. Participate in development appeals regarding development permit approvals, declines, or conditions.</p>
Long-Term Planning	<p>Make recommendations regarding policies and initiatives that influence the urban form and ensure coordination for implementation of Council directives. Inspect subdivisions at various stages to provide approval for subdivision to receive endorsement and registration. Inspect subdivisions at final stage of completion to approve infrastructure and roads and then transfer to City responsibility. Prepare, revise, and update statutory planning documents as required or regulated by the Municipal Government Act such as the Inter-municipal Development Plan, Municipal Development Plan, Land Use Bylaw, Area Structure Plans, Area Redevelopment Plans, growth studies, and regional planning initiatives. Implement the Heritage Management Plan. Process subdivision applications to ensure they meet Land Use Bylaw requirements and circulate to City Departments and partner agencies for feedback. Participate in subdivision appeal hearings regarding subdivision application approvals, declines, or conditions. Conduct long-term planning such as researching and drafting bylaws. Complete condominium conversions including review by City Departments and providing technical comments on any areas of concern and then endorsing the conversion.</p>

PLANNING AND DEVELOPMENT: SERVICES INVENTORY CONTINUED

PROGRAMS	LIST OF INCLUDED SERVICES
Public Consultation	Conduct public consultation and gather stakeholder input on planning document preparation and amendments.
Program Management	Provide support to, Municipal Planning Advisory Committee, Green Action Committee, Heritage Advisory Committee, and the Subdivision Approving Authority.
Administration	Oversee Planning and Development work unit operations. Conduct management duties such as supervision, budgeting, and policy development. Prepare Reports to Council for bylaws, updates on developments, fee schedules, legal matters, etc. and attend Council meetings. Track subdivision applications and development permits to monitor their status. Develop and update brochures, website, and permit packages to provide useful information to the public. Review School Reserves and School Joint Use Agreements to assess funding and land set aside for future school sites.

PLANNING AND DEVELOPMENT: BUDGET

PLANNING & DEVELOPMENT	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	22,446	21,800	26,870	5,070	23.3%	26,870	-	0.0%	26,870
Licenses & Permits	59,594	49,420	59,766	10,346	20.9%	59,766	-	0.0%	59,766
Provincial Grants & Transfers	9,061	-	15,000	15,000		15,000	-	0.0%	-
Transfer from Reserve	12,116	-	80,000	80,000		-	(80,000)	-100.0%	-
	103,217	71,220	181,636	110,416	155.0%	101,636	(80,000)	-44.0%	86,636
Expenditures									
Salaries & Benefits	432,695	535,669	568,371	32,702	6.1%	586,869	18,498	3.3%	604,937
Contracted Services	28,074	45,200	68,000	22,800	50.4%	61,750	(6,250)	-9.2%	32,750
Materials & Supplies	4,012	5,750	6,500	750	13.0%	6,500	-	0.0%	6,500
Assets < \$10,000	5,300	5,300	5,400	100	1.9%	5,400	-	0.0%	5,400
Plans, Reports & Studies	18,492	35,000	80,000	45,000	128.6%	65,000	(15,000)	-18.8%	35,000
Transfer to Reserve	60,000	-	-	-		-	-		-
	548,573	626,919	728,271	101,352	16.2%	725,519	(2,752)	-0.4%	684,587
Net	445,356	555,699	546,635	(9,064)	-1.6%	623,883	77,248	14.1%	597,951
Staff Complement									
Full time equivalents	2021	2022	2023	2024					
Permanent	5.0	5.0	5.0	5.0					
Casual	-	-	-	-					
Total	5.0	5.0	5.0	5.0					

PLANNING AND DEVELOPMENT: PROJECTS

PROJECT	INFORMATION
Municipal Development Plan Rewrite	Business Case approved in 2020. Contract awarded to Green Space Alliance October, 2022. Projected completion mid-2024.
2023 PROJECTS	INFORMATION
Heritage Inventory Update	Update the 2011 Heritage Inventory. Evaluate historic resources, write new Statements of Significance (SOS), work with owners to designate additional resources, celebrate community heritage and culture. Objective in accordance with the implementation of the Heritage Management Plan.
Update to the Area Structure Plan Guide	5-year review and update to the Area Structure Plan Guide for developers and consultants. No external resources, and no budget impacts.
2024 PROJECTS	INFORMATION
Heritage Plaque Program	Development of updated heritage plaque program for home owners and businesses. Development of a walking tour through On This Spot (software). Both objectives in accordance with the implementation of the Heritage Management Plan.

Community Services

OVERVIEW

Community Service's Administration offices are located in the Recreation Centre. Administration's primary responsibilities are overseeing the Community Services department, acting as a hub for recreation inquiries, and receiving and processing all bookings for recreational facilities.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2022: 3 | 2023: 4 | 2024: 4

Major Opportunities and/or Challenges

Opportunities:

- Dedicated staff for facility scheduling and bookings for more consistency and improved service.

Challenges:

- Limited availability during weekend and evening public hours
- Limited back up support when staff are away

SIGNIFICANT BUDGET IMPACTS

2023: Increase in costs for supplies. Increase to training. Increase for CS department for staff appreciation.

2024: Increase in costs for supplies. Increase to training. Increase for CS department for staff appreciation

SERVICE LEVEL CHANGES

Added 1 FTE Admin II for scheduling / bookings as well as backup for admin duties when other staff are away.

COMMUNITY SERVICES: SERVICES INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Administration	<p>Oversee Community Services Department and conduct management duties (such as supervision, budgeting, and policy development). Provide reports and recommendations to Management and Council and participate in special projects as required. Liaison with the public and community organizations about recreation-related initiatives. Provide administrative support to Community Services Divisions including entering payroll data for Community Services and data entry for Department payables and receivables. Respond to public inquiries regarding recreation facilities. Market and schedule all facilities and bookable spaces including liaison for major events in City buildings. Process track pass purchases. Process cemetery plot sales, monument permits, invoicing.</p>

COMMUNITY SERVICES: DEPARTMENT BUDGET

COMMUNITY SERVICES	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Administration	360,065	357,173	(49,849)	(407,022)	114.0%	(47,244)	2,605	5.2%	(32,867)
Cemeteries	(4,759)	76,958	107,767	30,809	40.0%	112,973	5,206	4.8%	114,545
Parks	1,663,999	1,628,099	1,930,004	301,905	18.5%	1,970,531	40,527	2.1%	1,998,194
Golf Course	307,155	283,902	361,964	78,062	27.5%	345,562	(16,402)	-4.5%	336,714
Cultural Services	310,817	361,148	470,043	108,895	30.2%	479,950	9,907	2.1%	470,486
Facilities									
Community Centre	102,460	111,699	108,569	(3,130)	-2.8%	109,895	1,326	1.2%	114,220
Aquatic Centre	1,020,900	1,266,806	1,568,500	301,694	23.8%	1,564,163	(4,337)	-0.3%	1,638,506
Max McLean Arena	233,530	233,125	383,813	150,688	64.6%	368,362	(15,451)	-4.0%	375,996
Camrose Recreation Centre	893,564	939,247	1,242,334	303,087	32.3%	1,219,302	(23,032)	-1.9%	1,183,674
Rudy Swanson Park	37,259	41,008	43,232	2,224	5.4%	54,049	10,817	25.0%	45,364
Stoney Creek Centre	47,642	32,587	59,377	26,790	82.2%	33,668	(25,709)	-43.3%	34,246
Kinsmen Park	134,269	156,892	203,268	46,376	29.6%	174,865	(28,403)	-14.0%	172,381
Playfields	98,730	94,981	111,562	16,581	17.5%	97,648	(13,914)	-12.5%	102,041
Bill Fowler Centre	44,355	47,239	46,753	(486)	-1.0%	43,565	(3,188)	-6.8%	44,915
Mirror Lake Centre	26,498	22,126	9,262	(12,864)	-58.1%	3,943	(5,319)	-57.4%	6,831
General Equipment	23,059	43,000	29,150	(13,850)	-32.2%	35,005	5,855	20.1%	35,361
	2,662,266	2,988,710	3,805,820	817,110	27.3%	3,704,465	(101,355)	-2.7%	3,753,535
	5,299,543	5,695,990	6,625,749	929,759	16.3%	6,566,237	(59,512)	-0.9%	6,640,607

COMMUNITY SERVICES: ADMINISTRATION BUDGET

ADMINISTRATION	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Contribution from County	-	-	468,180	468,180		477,544	9,364	2.0%	487,095
	-	-	468,180	468,180		477,544	9,364	2.0%	487,095
Expenditures									
Salaries & Benefits	292,911	285,873	309,731	23,858	8.3%	321,700	11,969	3.9%	333,628
Contracted Services	21,900	26,700	29,700	3,000	11.2%	29,700	-	0.0%	41,700
Materials & Supplies	16,154	15,500	32,000	16,500	106.5%	32,000	-	0.0%	32,000
Assets < \$10,000	29,100	29,100	46,900	17,800	61.2%	46,900	-	0.0%	46,900
	360,065	357,173	418,331	61,158	17.1%	430,300	11,969	2.9%	454,228
Net	360,065	357,173	(49,849)	(407,022)	114.0%	(47,244)	2,605	5.2%	(32,867)
Staff Complement									
Full time equivalents	2021	2022	2023	2024					
Permanent	3.0	3.0	4.0	4.0					

COMMUNITY SERVICES: PROJECTS

2023 PROJECTS	INFORMATION
Scheduler Position	A dedicated Admin II position for Recreation Facilities bookings / sport facility scheduling. This position will act as backup for the rest of Community Services administration.

Community Services - Facilities

OVERVIEW

The Facilities work unit is responsible for the ongoing operation and maintenance of City-owned facilities including all Community Services Department buildings, outdoor playfields, structures, and playgrounds.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2022 17.9 | 2023: 17.9 | 2024: 17.9

Major Opportunities and/or Challenges

Opportunities:

- Improvements to outdoor facilities will provide local users to apply to host for provincial/western/national events.

Challenges:

- Materials not available to complete projects.
- Staff turnover.

SIGNIFICANT BUDGET IMPACTS

2023: Significant increase in inflation. Max Arena plant room upgrades in capital.

2024: Max Arena plant room upgrades continued and tennis courts surface upgrades.

SERVICE LEVEL CHANGES

Will be closing the Community Centre at the end of April to allow the 3 staff to assist in the preparations for the outdoor season. If bookings are required in May, then we will accommodate and open and close scheduling to cover these off. Closure of the track is not really impacted because of the track available at the Rec Centre.

COMMUNITY SERVICES - FACILITIES: SERVICES INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Camrose Recreation Centre	Conduct custodial and building maintenance services for Recreation Centre and lease space including ice surfaces, walking track, and community use spaces. Set-up and tear-down for meeting room rentals as well as major special events. Schedule reservations for ice use and room use. Make and maintain ice rinks as well as maintain ice plant and ice resurfacers.
Max McLean Recreation Centre	Conduct custodial and building maintenance services for curling and ice surfaces. Make and maintain ice rink as well as maintain ice plant and ice resurfacers. Schedule reservations for ice use during the winter season and courts use during the summer season.
Community Centre	Provide custodial and building maintenance services. Conduct set-up and tear down for special events. Schedule reservations for Community Centre use for the indoor walking track, multi-use sports field, and recreational use area for the public and community groups.
Rudy Swanson Recreation Park and Kinsmen Park	Includes maintaining space for outdoor sports such as baseball, fastball, slo-pitch, soccer, tennis, basketball, beach volleyball, walking trails, and playground activities. Paint field markings for baseball, fastball, slo-pitch, football, and soccer. Operate field lighting for evening games. Float/level shale infield. Provide building maintenance services for buildings within Rudy Swanson Recreation Park. Conduct facility maintenance such as clean-up and repair of fence, dugout, infield, and bleachers. Schedule ball diamond and football use. Maintain tennis courts.
Playfields/ Sports fields	Maintain outdoor recreational facilities at Duggan Park and Grand Drive and support playfields at local schools for sports such as soccer, slo-pitch, fastball and baseball. Paint field markings for soccer, slo-pitch, fastball, baseball and float/level shale infield for City playfields. Provide facility maintenance services including clean-up and repairs around fence, dugout, infield, and bleachers.

COMMUNITY SERVICES - FACILITIES: SERVICES INVENTORY CONTINUED

PROGRAMS	LIST OF INCLUDED SERVICES
Playgrounds	Provide City playgrounds throughout the community for recreation. Inspect, maintain, and repair them.
Marketing Information	Develop marketing and promotions for City recreation facilities. Office administration related to marketing and scheduling.
Rotary Skateboard Park	Conduct repairs and maintenance for the skateboard park.
Stoney Creek Centre	Schedule reservations, set-up and tear down for bookings and conduct maintenance for the Stoney Creek Centre.
Community Sign	Conduct repairs and maintenance for the community sign.
Jubilee Park Washrooms	Conduct maintenance and custodian services for Jubilee Park washrooms.
Maintenance Support	Provide support to the maintenance programs of other City-owned facilities including City Hall, Mirror Lake Centre, Library, and Bill Fowler Centre with the guidance of a dedicated Building Maintenance Department.
Administration	Oversee operations for the Facilities Division. Conduct management duties such as supervision, budgeting, coordinating staff and work schedules, and report writing. Provide administrative support for Facilities for payroll data entry and accounts payable. Conduct staff training. Serve as a Special Events Liaison and Community Liaison for individuals and groups utilizing City recreation centers. Implement health and safety requirements.

COMMUNITY SERVICES - FACILITIES: BUDGET

FACILITIES (excludes Aquatics)	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Community Centre	102,460	111,699	108,569	(3,130)	-2.8%	109,895	1,326	1.2%	114,220
Max McLean Arena	233,530	233,125	383,813	150,688	64.6%	368,362	(15,451)	-4.0%	375,996
Camrose Recreation Centre	893,564	939,247	1,242,334	303,087	32.3%	1,219,302	(23,032)	-1.9%	1,183,674
Food Bank-Rudy Swanson	37,259	41,008	43,232	2,224	5.4%	54,049	10,817	25.0%	45,364
Stoney Creek Centre	47,642	32,587	59,377	26,790	82.2%	33,668	(25,709)	-43.3%	34,246
Kinsmen Park	134,269	156,892	203,268	46,376	29.6%	174,865	(28,403)	-14.0%	172,381
Playfields	98,730	94,981	111,562	16,581	17.5%	97,648	(13,914)	-12.5%	102,041
Bill Fowler Centre	44,355	47,239	46,753	(486)	-1.0%	43,565	(3,188)	-6.8%	44,915
Mirror Lake Centre	26,498	22,126	9,262	(12,864)	-58.1%	3,943	(5,319)	-57.4%	6,831
General Equipment	23,059	43,000	29,150	(13,850)	-32.2%	35,005	5,855	20.1%	35,361
Net	1,641,366	1,721,904	2,237,320	515,416	29.9%	2,140,302	(97,018)	-4.3%	2,115,029

COMMUNITY SERVICES - FACILITIES: BUDGET

TOTAL FACILITIES (Excludes Aquatics)	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	401,966	698,391	724,822	26,431	3.8%	744,853	20,031	2.8%	744,853
Rentals	275,934	442,950	369,976	(72,974)	-16.5%	372,723	2,747	0.7%	392,813
Contribution from County	236,336	172,000	-	(172,000)	-100.0%	-	-	-	-
Transfer from Reserve	38,440	10,000	15,000	5,000	50.0%	-	(15,000)	-100.0%	-
	952,676	1,323,341	1,109,798	(213,543)	-16.1%	1,117,576	7,778	0.7%	1,137,666
Expenditures									
Salaries & Benefits	1,309,753	1,509,852	1,576,156	66,304	4.4%	1,617,039	40,883	2.6%	1,630,445
Contracted Services	259,472	371,001	345,440	(25,561)	-6.9%	338,153	(7,287)	-2.1%	347,772
Materials & Supplies	86,170	104,005	118,137	14,132	13.6%	120,721	2,584	2.2%	123,303
Equipment Charges	167,590	177,300	194,000	16,700	9.4%	194,000	-	0.0%	194,000
Assets < \$10,000	94,773	100,500	201,220	100,720	100.2%	117,275	(83,945)	-41.7%	47,900
Power, Heat & Water	637,268	782,587	912,165	129,578	16.6%	870,690	(41,475)	-4.5%	909,275
Transfer to Reserves	39,286	-	-	-	-	-	-	-	-
	2,594,312	3,045,245	3,347,118	301,873	9.9%	3,257,878	(89,240)	-2.7%	3,252,695
Net	1,641,636	1,721,904	2,237,320	515,416	29.9%	2,140,302	(97,018)	-4.3%	2,115,029
Staff Complement									
Full time equivalents	2021	2022	2023	2024					
Permanent - Facilities	17.9	17.9	17.9	17.9					
Casual - Facilities	-	-	-	-					
Total Facility Staff	17.9	17.9	17.9	17.9					

COMMUNITY SERVICES - FACILITIES: MAJOR PROJECTS

2023 PROJECTS	INFORMATION
Max Plant Room upgrades	After a study done by external contractor, upgrades that need to be completed in the Plant Room.
Curling Rink Lighting upgrade	Project started in 2022 and will completed in 2023. Upgrading Curling Rink lighting to LED.
2024 PROJECTS	INFORMATION
Max Plant Room upgrades	After a study done by external contractor, upgrades that need to be completed in the Plant Room. This project is continued from 2023 and will be completed in 2024
CCHS Tennis Courts resurface	The Tennis Courts at the CCHS location needs an asphalt lift and colored resurface.

Community Services – Mayer Aquatics Centre

OVERVIEW

The newly renovated Aquatic Centre reopened in September 2020 and provides aquatic fun and fitness in a family-friendly atmosphere through responsible service, guidance, and leadership.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2022: 23.7 | 2023: 21.0 | 2024: 21.0

Major Opportunities and/or Challenges

Opportunities:

- Increasing programs/lessons as more instructors are trained
- Ability to host multiple activities to all levels of users
- Ability to offer different forms of programming at the same time utilizing all pool space

Challenges:

- No swim instructor courses were offered during COVID and this has led to a shortage of qualified instructors
- Providing comprehensive and timely training to all staff
- Keeping programming fresh

SIGNIFICANT BUDGET IMPACTS

2023: Addition of a shutdown budget. Addition of 20 hours per week, from 60 hrs to 80 hrs of operations for July and August.

2024: None.

SERVICE LEVEL CHANGES

- Change from casual to permanent of 2 FTE senior guard positions
- Change from casual to permanent of 1 FTE front desk position
- increase to 80 hours during July and August.
- Adding the Wibit Aqua Track to a time slot where attendance is historically lower and increase routine pool users.

COMMUNITY SERVICES - AQUATICS: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Aquatic Programming	<p>Teach aquatic lessons for infants and preschool children, youth, teens, and adults as well as for City and County school programs. Offer public recreational swim time to promote fun, recreation, and fitness. Rent pool time to schools, local organizations, and families. Provide lifeguarding, first aid, and rescue when needed. Provide aqua fitness programs including Water Therapy, and water aerobics for adults and older adults. Provide lane swim and water walking to all ages and levels. Provide parent and tot swims. Teach various courses to the public including Babysitting, Lifeguarding, Lifesaving Sport Club and Advanced Leadership for Lifeguards. Coordinate registrations and receive payment for aquatic programming and operate the Aquatic Pro Shop.</p>
Aquatic Maintenance	<p>Conduct custodial and building maintenance for Aquatic Centre as well as maintenance for aquatic mechanisms for the pool, waterslide, and hot tub. Maintain pool water quality in accordance with provincial standards.</p>
Spray Park	<p>Conduct regular cleaning, maintenance, and repairs for the Spray Park. Conduct winterizing activities to prepare for shut down and preparation work before summer opening.</p>
Administration	<p>Oversee Aquatic Centre and operations. Conduct management duties such as supervision and budgeting as well as coordinating staff work schedules and programming schedules. Compile monthly reports for Management on attendance, revenues, and staff hours for Aquatic Centre. Provide staff training. Implement health and safety program.</p>

COMMUNITY SERVICES - AQUATICS: BUDGET

AQUATIC CENTRE	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	154,269	332,248	336,150	3,902	1.2%	345,983	9,833	2.9%	345,983
Instructor Programs	42,334	186,000	161,000	(25,000)	-13.4%	164,500	3,500	2.2%	164,500
Junior Lifeguard	-	-	2,500	2,500		2,500	-	0.0%	2,500
Rentals	14,783	13,511	29,400	15,889	117.6%	30,282	882	3.0%	30,282
Contribution from County	164,885	120,000	264,000	144,000	120.0%	264,000	-	0.0%	264,000
	376,271	651,759	793,050	141,291	21.7%	807,265	14,215	1.8%	807,265
Expenditures									
Salaries & Benefits	917,512	1,241,104	1,258,252	17,148	1.4%	1,301,913	43,661	3.5%	1,342,812
Contracted Services	81,221	105,410	175,695	70,285	66.7%	172,009	(3,686)	-2.1%	178,222
Materials & Supplies	85,134	116,840	121,980	5,140	4.4%	128,280	6,300	5.2%	134,395
Equipment Charges	1,570	3,600	3,000	(600)	-16.7%	3,000	-	0.0%	3,000
Power, Heat & Water	241,693	234,161	340,530	106,369	45.4%	330,105	(10,425)	-3.1%	348,160
Assets < \$10,000	-	-	19,000	19,000		-	(19,000)	-100.0%	-
Instructor Programs	41,920	189,356	139,454	(49,902)	-26.4%	141,646	2,192	1.6%	143,874
Junior Lifeguard	-	-	100	100		100	-	0.0%	100
Spray Park	28,121	28,094	39,539	11,445	40.7%	30,375	(9,164)	-23.2%	31,208
Transfer to Reserve	-	-	264,000	264,000		264,000	-	0.0%	264,000
	1,397,171	1,918,565	2,361,550	442,985	23.1%	2,371,428	9,878	0.4%	2,445,771
Net	1,020,900	1,266,806	1,568,500	301,694	23.8%	1,564,163	(4,337)	-0.3%	1,638,506
Staff Complement									
Full time equivalents	2021	2022	2023			2024			
Permanent	7.8	7.8	9.8			9.8			
Casual *	12.5	12.5	9.2			9.2			
Instructor programs	3.4	3.4	2.0			2.0			
	23.7	23.7	21.0			21.0			

COMMUNITY SERVICES - AQUATICS: PROJECTS

2023 PROJECTS	INFORMATION
Wibit	We are looking to expand and diversify the opportunities to offer fun adventures to our community in order to better serve the public and foster education of water literacy. Purchasing a Wibit Aquatrack (specialty equipment) will support this endeavor and increase attendance during a normally quiet time
Auto Pool Vacuum	The original vacuums are from the old pool and are at end of life. Needed is replacement for 2023 and another in 2024.
2024 PROJECTS	INFORMATION
Auto Pool Vacuum	The original vacuums are from the old pool and are at end of life. Needed is replacement for 2023 and another in 2024.

Community Services - Golf

OVERVIEW

The City of Camrose assumed operational and financial control of the Camrose Golf Course in 1996. The Golf Course provides services and course conditions for a quality golf experience at a reasonable cost for both green fee players and pass holders alike.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2022: 9 | 2023 (proposed): 9 | 2024 (proposed): 9

Major Opportunities and/or Challenges

Opportunities:

- Growth of Family / Recreational golf use
- Growth of Tournaments
- Great interest in 2022 food services
- Some resurgence in interest in golf coming out of the pandemic

Challenges:

- Reduction in overall trend in golf as an activity relative to 10+ years ago.
- Expenses for wages and OT
- Inflation on materials and contractors
- Drastic changes in weather patterns in the winter causing changes in care and maintenance of the course, especially the greens

SIGNIFICANT BUDGET IMPACTS

2023: Inflation on materials and contractors. Increase to repairs and replacement of clubhouse and proshop small equipment such as appliances and rental clubs.

2024: Continued increased cost on material and contractors.

SERVICE LEVEL CHANGES

No service level changes.

GOLF: SERVICES INVENTORY

Golf Course Grounds Division

PROGRAMS	LIST OF INCLUDED SERVICES
Turf Maintenance	Maintain turf including grooming and turf cultural practices (aerating, topdressing, fertilizing, as well as applying pesticide and growth regulators).
Equipment Maintenance	Maintain golf accessory equipment (rakes, ball washers, garbage cans, pins, setters, towels, cups, etc.) Perform maintenance and minor repair work for golf machinery.
Hardscape Maintenance	Maintain hardscapes at golf course including plants (flower beds, shrubs, and trees) and non-plants (bunkers, paths, bridges, parking lots, buildings, ponds, and waterways).
Grounds Irrigation	Operate and maintain golf grounds irrigation system (pump station, lines, heads and controllers).
Off-Season Grounds Maintenance	Conduct off-season grounds maintenance including snow removal, tree maintenance, dog park management, and pre-season golf course preparation. Perform preventive maintenance and calibration of machinery including complete maintenance of all cutting units.
Administration	Oversee Golf Grounds Division and operations. Conduct management duties such as supervision, budgeting, and coordination of staff work schedule. Coordinate maintenance program and planning for golf course set-up and green spaces. Implement health and safety requirements.

GOLF: SERVICES INVENTORY

Golf Course Clubhouse, Pro Shop, and Food Services Division

PROGRAMS	LIST OF INCLUDED SERVICES
Golf Course Pro Shop	Operate Pro Shop to sell green fees, passes, golf equipment and apparel. Coordinate and assist in league and tournament play.
Golf Course Food Services	Provide basic food and beverage services on golf course.
Golf Course Support	Provide facility support to conduct building maintenance as well as administrative support for Golf Course Clubhouse. Provide fleet management support to repair and maintain golf carts.

GOLF: BUDGET

GOLF COURSE	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing - General									
Sales & User Charges	762,639	667,472	820,000	152,528	22.9%	842,650	22,650	2.8%	865,200
Other Revenue	38,170	-	-	-	-	-	-	-	-
Transfer from Reserve	80,892	-	-	-	-	-	-	-	-
Sales & User Charges	881,701	667,472	820,000	152,528	22.9%	842,650	22,650	2.8%	865,200
Expenditures - General									
Salaries & Benefits	151,249	135,720	142,197	6,477	4.8%	144,825	2,628	1.8%	147,490
Bank Charges & Interest	13,239	14,000	14,000	-	0.0%	14,000	-	0.0%	14,000
Contracted Services	76,956	61,545	50,100	(11,445)	-18.6%	51,400	1,300	2.6%	54,100
Materials & Supplies	39,631	24,700	63,000	38,300	155.1%	63,500	500	0.8%	55,000
Equipment Charges	931	1,000	1,000	-	0.0%	1,000	-	0.0%	1,000
Assets < \$10,000	90,492	9,600	10,200	600	6.3%	10,200	-	0.0%	10,200
Power, Heat & Water	21,836	25,320	26,265	945	3.7%	25,780	(485)	-1.8%	26,600
Transfer to Reserve	25,000	25,000	25,000	-	0.0%	35,000	10,000	40.0%	40,000
	419,334	296,885	331,762	34,877	11.7%	345,705	13,943	4.2%	348,390
Net General	(462,367)	(370,587)	(488,238)	(117,651)	-31.7%	(496,945)	(8,707)	-1.8%	(516,810)
Net Restaurant	6,254	(15,000)	21,000	36,000	-240.0%	7,200	(13,800)	-65.7%	12,000
Expenditures - Grounds									
Salaries & Benefits	470,118	412,734	441,612	28,878	7.0%	453,717	12,105	2.7%	462,284
Contracted Services	2,399	2,700	21,800	19,100	707.4%	22,800	1,000	4.6%	22,800
Materials & Supplies	139,140	112,000	150,000	38,000	33.9%	150,000	-	0.0%	155,000
Equipment Charges	44,420	31,000	60,000	29,000	93.5%	60,000	-	0.0%	60,000
Power, Heat & Water	23,191	17,055	25,790	8,735	51.2%	24,790	(1,000)	-3.9%	25,440
Transfer to Reserve	84,000	84,000	101,500	17,500	20.8%	101,500	-	0.0%	101,500
Assets < \$10,000	-	10,000	28,500	18,500	185.0%	22,500	(6,000)	-21.1%	14,500
Net Grounds	763,268	669,489	829,202	159,713	23.9%	835,307	6,105	0.7%	841,524
Net Golf Course	307,155	283,902	361,964	78,062	27.5%	345,562	(16,402)	-4.5%	336,714
Staff Complement									
Full time equivalents	2021	2022	2023			2024			
Permanent	2.6	2.6	2.6			2.6			
Casual	6.4	6.4	6.4			6.4			
Total	9.0	9.0	9.0			9.0			

GOLF: PROJECTS

2023 PROJECTS	INFORMATION
Clubhouse washroom cosmetic upgrades	The clubhouse has 4 washrooms that have not been renovated since the construction of the facility in 1981. Some items are in disrepair and some are broken and lastly some features are simply out of date. It is a common complaint from patrons that the washrooms do not look very attractive and are a turn off.
Clubhouse roof repairs	The clubhouse experienced roofing damage in 2022 during a strong wind storm. A contractor was able to install a temporary patch. It was then determined that a
Irrigation System Upgrades	Part of the golf course irrigation system has old heads that are not available any more to replace. This project is to replace all the heads in this section of the course with modern heads over 2024 and 2025.
Bunker Renos	The bunkers have not been maintained well since the reduction in staffing in 2019. This is to have a contractor or staff edge as many of the bunkers in 2023 and 2024 and plan for this again every few years, as well as top up the bunkers with fresh sand.
2024 PROJECTS	INFORMATION
Bunker Renos	The bunkers have not been maintained well since the reduction in staffing in 2019. This is to have a contractor or staff edge as many of the bunkers in 2023 and 2024 and plan for this again every few years, as well as top up the bunkers with fresh sand.
Irrigation System Upgrades	Part of the golf course irrigation system has old heads that are not available any more to replace. This project is to replace all the heads in this section of the course with modern heads over 2024 and 2025.
Grounds storage area fencing	The grounds facility does not have enough room to store all the equipment inside the building overnight. Therefore, to keep the equipment safe, it is shuttled every day over to the clubhouse area to store inside a chain-link fenced area. This is time consuming every morning and evening.

Community Services – Parks and Cemeteries

OVERVIEW

The Parks work unit is responsible for the ongoing year-round maintenance of all City parks, outdoor open, green space areas, cemeteries, and the urban forest. Due to new developments, green space requiring maintenance has increased annually. The Community Services Department Park's work unit is responsible for the ongoing operation, maintenance, and all interment activities of the Valleyview Cemetery and maintains the Poplar Grove Cemetery.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2022: 21.9 | 2023: 22.9 | 2024: 22.9

Major Opportunities and/or Challenges

Opportunities:

- Opportunity to improve on cemetery services.

Challenges:

- Staffing levels and increase demand from Citizen requests via online reporting system.

SIGNIFICANT BUDGET IMPACTS

2023: Inflation, costs of goods, increased demands for services, preventative maintenance programs, (Trails, Noxious Weed, Parks infrastructure).

2024: Inflation, costs of goods, increased demands for services, preventative maintenance programs, (Trails, Noxious Weed, Parks infrastructure).

SERVICE LEVEL CHANGES

Have added a staffing resource to assist in maintaining current service levels.

New ESRI online mapping system has been updated for Valleyview Cemetery to make locating final resting places of individuals easier.

PARKS AND CEMETERIES: SERVICES INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Greenspace Maintenance	<p>Mow parks, greenspaces, boulevards, City facility grounds, airport, lagoons, pump stations, road ditches, utility right-of-way's, and City property. Operate and maintain irrigation systems at various City facilities. Complete trail maintenance including maintenance of parks fixtures (gazebos, picnic areas, viewpoints, etc.), trail asphalt, bridges, and park signage. Maintain flowerbeds and shrub beds as well as conduct landscaping work (such as shale, sod, and outside furniture maintenance) for parks, greenspaces, boulevards, and City facility grounds. Complete aerating, fertilizing, and composting to improve turf quality. Collect garbage from picnic areas in parks, trails, and tourist rest areas. Collect garbage from all City property, City facility grounds, and City parking lots. Input on the designation and design of new park and green space in new developments and monitoring of contractors and developers to ensure they meet requirements.</p> <p>Total greenspace maintained is 1794 acres (726 Ha) comprised of 680 acres of parkland and 1114 acres of 'other' greenspace. There are currently 37.8 km of paved trails and another 2.5 km in the inventory.</p>
Urban Forest Management	<p>Manage Urban Tree Infrastructure with regards to planting, pruning, removals, risk assessment, water, and fertilize trees as well as remove tree stumps. Monitor tree disease and insects. Estimate 20,000 trees on managed City of Camrose property with value of \$25M. Every year, City plants approx. 30-50 large calipers trees with in BLVDS and Park areas.</p>
Snow Removal	<p>Clear snow and ice on park trail systems (approximately 36 kilometers). Remove snow and ice on City sidewalks at City facilities/ buildings as well as park outdoor rinks (10 ice sites). Monitor toboggan hills for safety issues.</p>

PARKS AND CEMETERIES: SERVICES INVENTORY CONTINUED

PROGRAMS	LIST OF INCLUDED SERVICES
Equipment Management	Coordinate training for maintenance of equipment and safe work practices. Maintain and conduct minor repairs and utilize City Mechanics for larger repairs. Plan for equipment needs and liaison with Purchasing Coordinator.
Pest Control	Provide pest control for wildlife (such as beavers, gophers, moles, and voles). Liaison with Alberta Conservation Officers and Police to monitor deer, coyotes, badgers, and water fowl. Manage Noxious weed program.
Custom Parks Work	Complete custom landscaping when accidents or vandalism damage City property, after water breaks, public works construction and property clean ups for bylaw enforcement reasons. Mowing of school grounds as per agreements. Set-up and tear-down portable stage/chairs/tables etc. for community functions and City-sponsored events (such as Canada Day and community special events). Landscaping of Public Works and Engineering projects.
Cemetery Grounds Maintenance	Conduct grounds maintenance at the cemetery including mowing, landscaping (leveling monuments and tamping graves due to sinking), controlling weeds and rodents, planting and pruning trees, and maintaining benches.
Burials	Locate and map burial lots when the public or funeral homes purchase them or request to open them. Open and close burial plots, include Columbarium.

PARKS AND CEMETERIES: SERVICES INVENTORY CONTINUED

PROGRAMS	LIST OF INCLUDED SERVICES
Administration	<p>Oversee Parks' Division and operations. Conduct management duties such as supervision, budgeting, and policy development. Assist community clubs and organizations with parks-related events and service projects. Oversee external contractors and liaison with the public. Implement health and safety requirements. Review of subdivision and building permit plans. Ongoing community liaison with general public regarding all issues relating to parks.</p> <p>Administer cemetery plot purchases, cemetery monument permits, and cemetery recordkeeping. Maintain accurate records of all internments as legislated by the Province of Alberta Cemeteries Act and provide details of internments to inquiring public within FOIP regulations. Provide staff training including orientation, equipment operation and maintenance, and health and implement safety requirements.</p> <p>Continued cooperation with organizations such as the Camrose Ski Club, Walkable Camrose, Battle River Watershed Alliance, and Wildlife/Green Space Stewardship programs.</p>

PARKS: BUDGET

TOTAL PARKS	2021 Actual	2022 Budget	2023 Budget	Dollar Change	Per Cent Change	2024 Budget	Dollar Change	Per Cent Change	2025 Forecast
Financing									
Sales & User Charges	7,063	10,000	14,000	4,000	40.0%	14,000	-	0.0%	14,000
Internal Items	25,400	26,000	26,000	-	0.0%	26,000	-	0.0%	26,000
Other Income	1,886	2,300	2,100	(200)	-8.7%	2,200	100	4.8%	2,300
Provincial Grants and Transfers	13,400	13,400	13,400	-	0.0%	13,400	-	0.0%	13,400
	47,749	51,700	55,500	3,800	7.4%	55,600	100	0.2%	55,700
Expenditures									
Salaries & Benefits	1,054,208	992,841	1,147,904	155,063	15.6%	1,180,781	32,877	2.9%	1,210,768
Contracted Services	30,960	40,150	95,450	55,300	137.7%	97,025	1,575	1.7%	98,650
Materials & Supplies	166,774	176,600	208,950	32,350	18.3%	216,740	7,790	3.7%	221,831
Equipment Charges	387,027	415,500	448,000	32,500	7.8%	448,000	-	0.0%	448,000
Assets < \$10,000	35,827	27,600	49,700	22,100	80.1%	48,425	(1,275)	-2.6%	38,000
Power, Heat & Water	31,952	27,108	35,500	8,392	31.0%	35,160	(340)	-1.0%	36,645
Transfer to Reserves	5,000	-	-	-		-	-		-
	1,711,748	1,679,799	1,985,504	305,705	18.2%	2,026,131	40,627	2.0%	2,053,894
Net	1,663,999	1,628,099	1,930,004	301,905	18.5%	1,970,531	40,527	2.1%	1,998,194

Staff Complement

Full time equivalents	2021	2022	2023	2024
Permanent	10.0	10.0	11.0	11.0
Casual	11.9	11.9	11.9	11.9
Total	21.9	21.9	22.9	22.9

PARKS	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Community Services Shop	45,262	42,290	48,309	6,019	14.2%	49,385	1,076	2.2%	50,608
General Equipment	72,623	92,500	103,600	11,100	12.0%	100,100	(3,500)	-3.4%	100,200
Parks-General	601,596	477,510	636,715	159,205	33.3%	649,930	13,215	2.1%	677,481
Outdoor Skate Areas	64,631	69,196	69,600	404	0.6%	69,625	25	0.0%	69,750
Mirror Lake Park	165,674	185,265	206,764	21,499	11.6%	210,359	3,595	1.7%	203,950
Jubilee Park	109,733	97,162	104,921	7,759	8.0%	107,988	3,067	2.9%	105,750
Stoney Creek Park	70,413	87,888	89,183	1,295	1.5%	89,780	597	0.7%	90,499
Boulevards	519,232	549,600	647,931	98,331	17.9%	670,172	22,241	3.4%	676,552
Nursery	14,835	26,688	22,981	(3,707)	-13.9%	23,192	211	0.9%	23,404
Net	1,663,999	1,628,099	1,930,004	301,905	18.5%	1,970,531	40,527	2.1%	1,998,194

CEMETERIES: BUDGET

CEMETERIES	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	222,891	147,275	140,000	(7,275)	-4.9%	140,000	-	0.0%	140,000
Transfer from Reserve	28,600	20,000	30,000	10,000	50.0%	20,000	(10,000)	-33.3%	20,000
	251,491	167,275	170,000	2,725	1.6%	160,000	(10,000)	-5.9%	160,000
Expenditures									
Salaries & Benefits	143,128	135,586	144,407	8,821	6.5%	148,433	4,026	2.8%	149,815
Contracted Services	1,039	1,220	1,250	30	2.5%	1,250	-	0.0%	1,250
Cemetery - Continuous Runners	28,600	20,000	37,000	17,000	85.0%	27,000	(10,000)	-27.0%	27,000
Materials & Supplies	9,154	8,800	8,800	-	0.0%	8,900	100	1.1%	9,000
Power, Heat & Water	1,113	1,127	1,310	183	16.2%	1,390	80	6.1%	1,480
Equipment Charges	58,508	73,500	76,000	2,500	3.4%	76,000	-	0.0%	76,000
Transfer to Reserves	5,190	4,000	9,000	5,000	125.0%	10,000	1,000	11.1%	10,000
	246,732	244,233	277,767	33,534	13.7%	272,973	(4,794)	-1.7%	274,545
Net	(4,759)	76,958	107,767	30,809	40.0%	112,973	5,206	4.8%	114,545

PARKS AND CEMETERIES: PROJECTS

2023 PROJECTS	INFORMATION
Trail System Upgrades	Trail System Upgrades, this is routine trail system repaving and overlay for various older / poor condition sections.
Mirror Lake Steps Pergola Upgrades – Design	The existing Pergola and steps leading into the lake are in poor condition. This is cost for Design
Additional Summer Staff / Perm Staff	The parks department saw a reduction in summer staff by 8 in 2020. The request to meet current service levels is to add 1 Perm FTE and 2 seasonal .51 FTE staff.
2024 PROJECTS	INFORMATION
New Columbarium	Columbarium and new pad
Mirror Lake Steps and Pergola upgrades	The existing Pergola and steps leading into the lake are in poor condition. This is a placeholder to conduct repairs
Trail System Upgrades	Trail System Upgrades, this is routine trail system repaving and overlay for various older / poor condition sections.
Park system washroom design	The 2022 City of Camrose public washroom study showed a need for an additional washroom along the valley trail system. This funding is to design the washroom.

Community Services – Recreation and Culture

OVERVIEW

The Recreation and Culture work unit provides coordination and support to the arts and culture community in Camrose and facilitates direct programming and events in conjunction with many local organizations.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2022: 4.0 | 2023: 3.8 | 2024: 3.8

Major Opportunities and/or Challenges

Opportunities:

- Provide support to local arts and culture organizations contributing to their success.
- Growth of in-house programs to facilitate accessible options for our community.
- Produce engaging all-inclusive community events.

Challenges

- Scheduling of staff for extended evening and weekend opening hours of Chuck MacLean Arts Centre.
- Including virtual programming options.

SIGNIFICANT BUDGET IMPACTS

2023: The increased costs from entertainment contractors has increased exponentially. Costs for supplies for camps and classes in recreation and art have climbed.

SERVICE LEVEL CHANGES

Museum – In 2023 / 2024 the plan is to use the same staffing budget to extend the hours on a part time basis over more months than the recent past. In 2022 the museum was only open to the public in July and August with some programming and appointment only service in June. With the modification of staff hours, the museum can be open by appointment more in the spring and fall and allow continuity throughout the year

RECREATION AND CULTURE: SERVICES INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
<p>Chuck McLean Arts Centre</p>	<p>Provide customer service to patrons at the Arts Centre and answer phone call inquiries. Perform management duties such as supervision, budgeting, and coordinating staff and program schedules. Schedule and prepare rented rooms and process billings. Host Art themed Birthday Parties. Conduct building maintenance and custodial services. Host art exhibitions, workshops and classes in a variety of mediums. The Arts Centre is currently at 90% capacity during prime-time hours 3:30pm-9:30pm and 65% capacity during daytime hours.</p>
<p>Canada Day Celebrations</p>	<p>Plan, organize, and participate in Canada Day opening ceremonies, games, activities, entertainment, and fireworks.</p>
<p>Support for Arts and Culture Community</p>	<p>Provide support to arts community in Camrose. Coordination and staging of community-based cultural events such as Bike Week, Alberta Culture Days, New Year's Eve and more. Support local not-for-profit organizations in various capacities with programs and events. Assist with projects and events for U of A Augustana Campus, Camrose Public Library, Camrose Chamber of Commerce, Bailey Theatre productions, Camrose Railway Museum, and the Jeanne & Peter Lougheed Performing Arts Centre. Provide administrative support for the Camrose Arts Council.</p>
<p>Centennial Museum Management</p>	<p>Manage and support museum programming, events, building maintenance and support volunteers. Apply for museum related grants. Collaborate on research opportunities. Provide programming for school aged children. Provide local event location.</p>
<p>Community Programming and Events</p>	<p>Administer and deliver community registered programs of various sorts. Also provide free or low-cost recreation activities throughout the community at various locations, providing a fun experience for people of all ages. Administer and deliver various community City run events throughout the year. Provide summer camp and out of school day camp options for the community.</p>

RECREATION AND CULTURE: BUDGET

RECREATION AND CULTURE	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Chuck MacLean Arts Centre	174,604	188,016	242,646	54,630	29.1%	250,786	8,140	3.4%	256,827
Canada Day Celebrations	6,919	18,778	28,409	9,631	51.3%	28,494	85	0.3%	30,879
Centennial Museum	49,126	52,100	86,339	34,239	65.7%	66,800	(19,539)	-22.6%	65,064
Programming	62,792	79,945	91,800	11,855	14.8%	93,758	1,958	2.1%	97,586
Camrose Public Library	17,376	22,309	20,849	(1,460)	-6.5%	40,112	19,263	92.4%	20,130
	310,817	361,148	470,043	108,895	30.2%	479,950	9,907	2.1%	470,486

Staff Complement

Full time equivalents	2021	2022	2023	2024
Permanent	2.5	2.5	2.5	2.5
Casual	1.5	1.5	1.3	1.3
Total	4.0	4.0	3.8	3.8

RECREATION AND CULTURE: PROJECTS

2023 PROJECTS	INFORMATION
Siding	Centennial Museum Church and Grue House Siding
Flooring & Lighting	Centennial Museum Main Building

Engineering Services

OVERVIEW

The Engineering Services work unit is generally responsible for a number of City programs, including long-term planning of municipal transportation and utility infrastructure, design and construction of major capital projects, policy development related to municipal infrastructure, and various environmental management programs. This includes coordinating and leading the City's Asset Management program which evaluates levels of service, risk and investment for service areas in order to maximize the value realized from the related assets. Engineering Services also provides direct management oversight to the City's solid waste, recycling, and composting programs, Safety Codes, Transit, and the Camrose Airport.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2022: 8.8 | 2023: 10.1 | 2024: 9.8

Major Opportunities and/or Challenges

Opportunities:

- Initial development of Asset Management strategy, roadmap and framework policy for the City of Camrose
- Incorporation of recently completed infrastructure renewal plans into updated 10-year Capital Plan (2023-2032)

Challenges:

- Ongoing coordination of underground and surface rehabilitation projects
- Limited condition information available for underground utilities

SIGNIFICANT BUDGET IMPACTS

2023: Increase in salaries due to reallocation of previous Senior Public Works Manager position to Asset Management Coordinator. Additional casual resources to assist with updates to City's traffic counting program (0.3 FTE, completed every two years).

2024: Update to the Road Condition Assessment (funded through reserves).

SERVICE LEVEL CHANGES

No significant changes.

ENGINEERING SERVICES: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Engineering Work	<p>Conduct long-term planning and asset management of municipal infrastructure including transportation and utilities. Responsible for the planning, design, construction, rehabilitation, upgrading, and maintenance of roads and utility systems. Provide project management for City engineering projects. Coordinate engineering design for complex City projects. Manage contracted solid waste services which includes collection and disposal of solid waste and organics as well as the recycling and diversion programs.</p>
Capital Construction	<p>Coordinate overall project management, scheduling, estimates, and budgets for capital construction projects. Provide engineering design work, determine scope of work, and review Master Plans followed by detailed design and drafting. Conduct field surveys by preparing project plans, correlating survey data, and coordinating construction layout. Conduct tender process for projects (prepare construction documents, tender forms, and drawings as well as administer the tender and award the projects). Supervise the construction projects and maintain records. Respond to public inquiries and concerns.</p>
Infrastructure Services Support to City Departments	<p>Provide support to City Departments such as maintaining construction records, completing plan reviews and inspecting subdivision developments for compliance to City standards, providing technical support for Parks and Facilities' construction projects, liaising with franchise utilities to align servicing of utilities, and responding to public inquiries and concerns.</p>
Contract Road Maintenance	<p>Coordinate contracted roadway maintenance construction projects for road repairs, concrete removal and replacement, as well as paving, patching, and overlays. Determine scope of required work and applicable budget estimates. Respond to public inquiries and address concerns.</p>

ENGINEERING SERVICES: SERVICE LEVEL INVENTORY CONTINUED

PROGRAMS	LIST OF INCLUDED SERVICES
Environmental Public Education	Conduct environmental promotional programs (such as Toilet Rebate Program) to encourage water conservation. Develop educational materials and provide tours/open houses to promote environmental awareness and positive environmental habits. Work with Utilities and Bylaw Enforcement to monitor wastewater discharges to storm or sanitary sewers to protect City water collection and treatment systems and downstream environment.
Environmental Approvals	Work with City Departments to make necessary applications for environmental approvals for applicable capital projects and operations. Monitor City-led construction work to ensure compliance to conditions of approvals. Conduct compliance reporting to various environmental agencies.
Watershed Protection	Assist Public Works with inspection / cleaning of storm catch basins and manholes to assess condition of City infrastructure and to reduce migration of road debris into lakes and creeks and the City's water source. Provide input to Green Action Committee. Provide in-kind support to the Battle River Watershed Alliance to encourage protection of watershed and Camrose drinking water supply. Provide information and support to service clubs initiatives intended to help protect the watershed.
Administration	Oversee operations of Engineering Services work unit, as well as Airport and Safety Codes work units. Conduct management duties such as supervision, budgeting, reports and recommendations to Council, as well as policy development related to the use, operation, construction, and management of municipal infrastructure.

ENGINEERING SERVICES: BUDGET

ENGINEERING OFFICE	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Other Revenue	3,538	3,250	4,000	750	23.1%	4,000	-	0.0%	4,000
Transfer from Reserve	36,565	-	120,000	120,000		-	(120,000)	-100.0%	-
	40,103	3,250	124,000	120,750	3715.4%	4,000	(120,000)	-96.8%	4,000
Expenditures									
Salaries & Benefits	256,794	366,491	357,729	(8,762)	-2.4%	363,173	5,444	1.5%	390,925
Contracted Services	29,119	34,350	40,700	6,350	18.5%	40,850	150	0.4%	41,000
Materials & Supplies	10,065	9,000	10,900	1,900	21.1%	10,800	(100)	-0.9%	10,900
Equipment Charges	12,516	14,000	23,700	9,700	69.3%	23,700	-	0.0%	23,700
Assets < \$10,000	25,200	25,200	24,200	(1,000)	-4.0%	24,200	-	0.0%	24,200
Plans, Reports & Studies	43,576	25,000	120,000	95,000	380.0%	20,000	(100,000)	-83.3%	20,000
Transfer to Reserves	18,000	-	-	-		-	-		-
	395,270	474,041	577,229	103,188	21.8%	482,723	(94,506)	-16.4%	510,725
Net	355,167	470,791	453,229	(17,562)	-3.7%	478,723	25,494	5.6%	506,725

Staff Complement

Full time equivalents	2021	2022	2023	2024
Permanent	7.5	7.5	8.5	8.5
Casual	1.7	1.3	1.6	1.3
Total	9.2	8.8	10.1	9.8

ENGINEERING SERVICES – ASSET MANAGEMENT: BUDGET

ASSET MANAGEMENT	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Grant	41,728	-							
Transfer from Utilities	50,004	50,000	50,000	-	0.0%	50,000	-	0.0%	50,000
Transfer from Reserve	-	50,000	-	(50,000)	-100.0%	50,000	50,000		-
	91,732	100,000	50,000	(50,000)	-50.0%	100,000	50,000	100.0%	50,000
Expenditures									
Salaries & Benefits	12,146	14,432	79,828	65,396	453.1%	83,040	3,212	4.0%	84,626
Contracted Services	101,094	136,000	40,000	(96,000)	-70.6%	136,000	96,000	240.0%	136,000
Transfer to Reserves	78,492	-	-	-		-	-		-
	191,732	150,432	119,828	(30,604)	-20.3%	219,040	99,212	82.8%	220,626
Net	100,000	50,432	69,828	19,396	38.5%	119,040	49,212	70.5%	170,626

ENGINEERING SERVICES: PROJECTS

2023 PROJECTS	INFORMATION
Asset Management Readiness Review	Consulting assistance to review the level of maturity / readiness of all City departments with respect to Asset Management. This will be one of the initial steps in establishing the City's asset management program.
Storm Water Master Plan update	Update to planning document related to the City's overall storm water utility (pipes, ponds, etc.). Used to guide future capital planning, as well as to guide future development, including the City's Off-Site Levy bylaw. Master Plan last updated in 2008. This will also include reviewing the option to establish a stormwater utility. Update typically completed at the same time as Sanitary Sewer Master Plan update. Funded entirely from reserves.
2024 PROJECTS	INFORMATION
Update Road Condition Assessment	Update to condition assessments of City's paved roadways (not including back alleys). Last assessment completed in 2019. Information is used to help develop capital plan for arterial, collector and local roadways.

Engineering Services - Airport

OVERVIEW:

The Camrose Airport, with a part-time Airport Manager and operational input from the Airport Commission, provides air service for business, medical, and recreational aircraft for Camrose and the surrounding region. The Camrose Airport features a 1,370 meter (4,500 foot) paved runway, a paved parallel taxiway, various additional paved taxiways and aprons, and an Airport Terminal Building. The airport typically sees around 5,000 movements per year (takeoffs and/or landings). The City leases land for the construction of private aircraft hangars and also sells 100LL (low lead) aviation fuel to local and non-local pilots.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2022: 0.5 | 2023: 0.5 | 2024: 0.5

Major Opportunities and/or Challenges

Opportunities:

- Recent investments in the Camrose Airport (repaving of the runway)
- An active local aviation community

Challenges:

- Limited revenue opportunities beyond hangar lease rates and aviation fuel sales

SIGNIFICANT BUDGET IMPACTS

2023: Increased use of contractors for airside snow removal, offset by a decrease in Public Works assistance (+\$3k net). Replacement of airport fuel computer (+\$5k). Increased aviation fuel sales expected in 2023 (2022 lower than normal due to shut-down for airport paving).

2024: No significant changes

SERVICE LEVEL CHANGES

No significant changes.

ENGINEERING SERVICES - AIRPORT: SERVICE LEVEL INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Airport Daily Operations	Inspect and report on runway and infrastructure conditions daily, Monday to Friday. Conduct maintenance for airport infrastructure. Maintain greenspace and monitor wildlife for aircraft safety. Monitor and maintain airport fuel facility to reconcile sales records. Clear snow from airport runways and taxiways.
Regulatory Compliance	Conduct regular inspections of airport components to comply with federal regulations.
Special Projects	Support strategic planning for the airport including capital improvements, long-range planning, and budgeting. Support and attend special aviation events and liaison with Camrose Flying Club.
Airport Administration	Administer hangar leases and provide information to prospective tenants. Liaison with existing tenants and provide customer service. Provide management and administrative support to airport for planning, budgeting, and marketing as well as provide support to Airport Commission. Provide Control Systems support to maintain air traffic lighting, flight guide path equipment, and navigational radio equipment.

ENGINEERING SERVICES - AIRPORT: BUDGET

AIRPORT	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	71,464	73,450	90,250	16,800	22.9%	106,250	16,000	17.7%	110,250
Rentals	43,117	44,841	47,142	2,301	5.1%	49,409	2,267	4.8%	51,790
	114,581	118,291	137,392	19,101	16.1%	155,659	18,267	13.3%	162,040
Expenditures									
Salaries & Benefits	62,763	80,796	74,826	(5,970)	-7.4%	75,804	978	1.3%	76,799
Contracted Services	26,178	23,280	30,280	7,000	30.1%	31,680	1,400	4.6%	32,680
Materials & Supplies	89,540	81,500	103,700	22,200	27.2%	117,600	13,900	13.4%	121,900
Equipment Charges	13,204	23,000	23,000	-	0.0%	23,000	-	0.0%	23,000
Assets < \$10,000	17,826	6,600	6,600	-	0.0%	1,600	(5,000)	-75.8%	1,600
Power, Heat & Water	11,792	10,886	13,715	2,829	26.0%	13,485	(230)	-1.7%	13,935
Transfer to Reserve	2,028	3,360	2,760	(600)	-17.9%	3,290	530	19.2%	3,360
	223,331	229,422	254,881	25,459	11.1%	266,459	11,578	4.5%	273,274
Net	108,750	111,131	117,489	6,358	5.7%	110,800	(6,689)	-5.7%	111,234

ENGINEERING SERVICES - AIRPORT: PROJECTS

2023 PROJECTS	INFORMATION
Replace AvGas Fuel Tanks	Replace existing underground fuel tanks with new above-ground facility. Includes replacement of existing pumps, pipes and fittings. The City's insurance provider confirmed that it will no longer insure the underground tanks at the Camrose Airport.
Replace Fuel Point of Sale System	Replace fuel point-of-sale kiosk and computer. Existing system installed in 2015, and is at end of life. To be completed at same time as fuel tank replacement.
2024 PROJECTS	INFORMATION
Terminal Building Exterior Renovations	Replacement of deteriorated insulation / sheathing around foundation; various foundation repairs; replacement of exterior wood siding around building with metal siding to extend life of facility.

Engineering Services – Safety Codes

OVERVIEW

The City of Camrose provides safety codes inspection services for all development within the City of Camrose as well as all municipalities located within the boundaries of Camrose County (with the exception of the Town of Bashaw). Services conducted in accordance with the provincial Safety Codes Act (and applicable codes and regulations), as well as with the Joint Quality Management Plan that was jointly adopted by the member municipalities in 2016.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2022: 4.0 | 2023: 4.0 | 2024: 4.0

Major Opportunities and/or Challenges

Opportunities:

- Contracted Safety Codes coverage available for Plumbing / Gas / Private Sewage discipline to reduce in-house staffing needs
- Ongoing efforts to reduce backlog of older, open permits

Challenges:

- Permit activity / revenues highly dependent on regional and provincial economy

SIGNIFICANT BUDGET IMPACTS

2023: Projections for permit revenues based on budgeting for full cost recovery over 10-year average.

2024: Starting to project some recovery & growth to local economy.

SERVICE LEVEL CHANGES

None at this time.

SAFETY CODES: SERVICES INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Safety Codes Inspections	Provide inspection services in the building, plumbing, gas, HVAC (heating, ventilation and air conditioning), electrical, and private sewage disciplines. Provide assistance to customers in interpreting codes and completing permit application forms. Review submitted applications to ensure conformance to applicable code requirements. Conduct and document inspections at various sites to ensure construction is in compliance of Codes and meeting intent of submitted plans. Strive to provide excellent customer service and turn-around-times for City and non-City customers.
Special Projects (Non Safety Codes)	As Safety Codes activity is dependent upon the Alberta economy and resultant construction activity, Safety Codes staff regularly participate in various special projects and providing operational assistance to various City Departments.
Administration	Oversee Safety Codes Division and operations to ensure conformance with the Joint Quality Management Plan. Conduct management duties such as supervision, budgeting, and ensure City compliance to Safety Codes Act and Regulations. Collect safety codes fees. Provide customer service and advice to potential permit holders. Provide input to Safety Codes Council and their technical committees to further improve safety codes regulations, directly or through the completed internal or external audits. Generate monthly and annual reports on City construction activity. Provide support to other City Departments.

SAFETY CODES: BUDGET

SAFETY CODE INSPECTIONS	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	42,148	26,957	30,000	3,043	11.3%	31,500	1,500	5.0%	33,400
Permits	535,661	400,670	436,656	35,986	9.0%	450,806	14,150	3.2%	461,804
	577,809	427,627	466,656	39,029	9.1%	482,306	15,650	3.4%	495,204
Expenditures									
Salaries & Benefits	303,723	386,342	371,506	(14,836)	-3.8%	386,356	14,850	4.0%	398,254
Contracted Services	97,433	68,300	70,100	1,800	2.6%	70,700	600	0.9%	71,500
Materials & Supplies	13,368	8,100	9,400	1,300	16.0%	9,600	200	2.1%	9,800
Equipment Charges	9,816	17,500	8,250	(9,250)	-52.9%	8,250	-	0.0%	8,250
Assets < \$10,000	6,000	6,500	7,400	900	13.8%	7,400	-	0.0%	7,400
	430,340	486,742	466,656	(20,086)	-4.1%	482,306	15,650	3.4%	495,204
Net	(147,469)	59,115	-	(59,115)	-100.0%	-	-		-
Staff Complement									
Full time equivalents	2021	2022	2023			2024			
Permanent	5.0	4.0	4.0			4.0			
Casual	-	-	-			-			
Total	5.0	4.0	4.0			4.0			

Engineering Services - Transit

OVERVIEW

The Engineering Services department oversees the management of the Camrose Community Bus while the services being provided are under contract with Rose City Handi-van. The Taxi Token program is managed through the Camrose Transit Advisory Committee with assistance from City Administration.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2022: 0.0 | 2023 (proposed): 0.0 | 2024 (proposed): 0.0

Major Opportunities and/or Challenges

Opportunities:

- Options for future expansion of Community Bus service
- Good working relationship with Handi-Van Society

Challenges:

- Low ridership
- Cost effective solutions for transit initiatives

SIGNIFICANT BUDGET IMPACTS

2023: No significant changes.

2024: No significant changes.

SERVICE LEVEL CHANGES

None

TRANSIT: SERVICES INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Camrose Community Bus	<p>The Camrose Community Bus provides a fixed route transit service on Tuesday, Thursday, Friday, and Saturday from 9:00 am to 5:00 pm. The Community Bus also offers on-demand and group bookings on Mondays and Wednesdays. The bus is equipped with accessible ramps and equipment that secures strollers, walkers, and wheelchairs. The City's Engineering Services Department oversees the management of the Camrose Community Bus while the service is provided under contract with the Rose City Handi-Van Society.</p>
Taxi Token Program	<p>The Taxi Token program provides transit options to those with financial difficulties. The taxi token gives the rider a \$4.00 discount on the taxi or Handi-Van fare therefore lowering the cost to what bus fares are in other cities. Currently the Rose City Handi-Van and most taxi services accept tokens. The Taxi Token program is managed through the Camrose Transit Advisory Committee with assistance from the City's Finance and Engineering Services Department.</p>

TRANSIT: BUDGET

COMMUNITY BUS + TAXI TOKEN PROGRAM	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	7,446	20,000	20,000	-	0.0%	20,000	-	0.0%	20,000
	7,446	20,000	20,000	-	0.0%	20,000	-	0.0%	20,000
Expenditures									
Salaries & Benefits	5,237	6,000	6,000	-	0.0%	6,000	-	0.0%	6,000
Materials & Supplies	-	-	-	-	-	-	-	-	-
Advertising	5,313	8,000	8,000	-	0.0%	8,000	-	0.0%	8,000
Equipment Charges	5,309	15,000	5,000	(10,000)	-66.7%	5,000	-	0.0%	5,000
Handivan Contract*	145,000	95,000	95,000	-	0.0%	95,000	-	0.0%	95,000
Community Bus Contract*	103,272	104,257	103,576	(681)	-0.7%	104,208	-	0.0%	106,292
CTAC - Taxi Token Program	57,840	90,000	90,000	-	0.0%	90,000	-	0.0%	90,000
Transfer to Reserve	30,000	80,000	80,000	-	0.0%	105,000	-	0.0%	105,000
	351,971	398,257	387,576	(10,681)	-2.7%	413,208	25,632	6.6%	415,292
Net	344,525	378,257	367,576	(10,681)	-2.8%	393,208	25,632	7.0%	395,292

* Contracted services provided by Rose City Handivan Society

Public Works – Budget Overview

Public Works is responsible for the management, operations, and maintenance of City owned infrastructure including fleet, storm water, water, wastewater systems, roads maintenance and control systems.

PUBLIC WORKS	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	36,865	42,000	22,000	(20,000)	-47.6%	22,000	-	0.0%	22,000
Transfer from Reserve	14,500	40,000	40,000	-	0.0%	-	(40,000)	-100.0%	-
Grants	136,679	137,000	136,679	(321)	-0.2%	136,679	-	0.0%	136,679
	188,044	219,000	198,679	(20,321)	-9.3%	158,679	(40,000)	-20.1%	158,679
Expenditures									
Salaries & Benefits	1,419,540	1,618,259	1,670,448	52,189	3.2%	1,708,542	38,094	2.3%	1,727,864
Contracted Services	205,914	347,800	423,890	76,090	21.9%	418,790	(5,100)	-1.2%	420,112
Materials & Supplies	372,364	473,500	468,700	(4,800)	-1.0%	504,950	36,250	7.7%	491,100
Equipment Charges	760,845	1,022,300	1,048,325	26,025	2.5%	1,048,325	-	0.0%	1,048,325
Assets < \$10,000	32,266	22,100	36,200	14,100	63.8%	26,200	(10,000)	-27.6%	26,200
Power, Heat & Water	994,798	1,021,172	1,214,685	193,513	19.0%	1,218,635	3,950	0.3%	1,248,165
Plans, Reports & Studies	-	-	-	-	-	-	-	-	-
Transfer to	40,385	-	-	-	-	-	-	-	-
	3,826,112	4,505,131	4,862,248	357,117	7.9%	4,925,442	63,194	1.3%	4,961,766
Net	3,638,068	4,286,131	4,663,569	377,438	8.8%	4,766,763	103,194	2.2%	4,803,087
General Equipment	128,783	793	(7,368)	(8,161)	1029.1%	2,137	9,505	-129.0%	4,930
Total Net	3,766,851	4,286,924	4,656,201	369,277	8.6%	4,768,900	112,699	2.4%	4,808,017
Staff Complement									
Full time equivalents	2021	2022	2023	2024					
Permanent	23.0	23.0	25.0	25.0					
Casual	3.8	3.8	5.5	5.5					
Total	26.8	26.8	30.5	30.5					

PUBLIC WORKS	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
PW Office	588,188	704,244	615,109	(89,135)	-12.7%	628,728	13,619	2.2%	642,484
Cold Storage & Satellites	52,758	55,230	61,750	6,520	11.8%	61,750	-	0.0%	61,750
Small Tools	28,432	26,500	30,000	3,500	13.2%	30,000	-	0.0%	30,000
Building Maintenance	108,443	68,982	188,556	119,574	173.3%	180,064	(8,492)	-4.5%	183,792
Custom Work	(12,796)	(1,000)	(1,000)	-	0.0%	(1,000)	-	0.0%	(1,000)
Public Works Office	765,025	853,956	894,415	40,459	4.7%	899,542	5,127	0.6%	917,026
General Equipment	128,783	793	(7,368)	(8,161)	1029.1%	2,137	9,505	-129.0%	4,930
Storm Sewers	136,742	208,500	216,150	7,650	3.7%	258,360	42,210	19.5%	260,807
Roads									
Administration	(107,953)	(102,500)	(89,879)	12,621	12.3%	(96,379)	(6,500)	-7.2%	(96,879)
Street Repair	457,686	501,933	551,618	49,685	9.9%	578,213	26,595	4.8%	579,835
Grading	288,842	357,500	411,725	54,225	15.2%	411,725	-	0.0%	411,725
Street & Sidewalk Contracts	20,776	45,000	45,000	-	0.0%	45,000	-	0.0%	45,000
Sidewalks	20,147	48,250	53,250	5,000	10.4%	53,250	-	0.0%	53,250
Street Cleaning	316,773	280,500	330,500	50,000	17.8%	330,500	-	0.0%	330,500
Snow Removal	489,747	860,000	888,927	28,927	3.4%	893,653	4,726	0.5%	893,653
Gravel & Sand	0	(15,000)	(10,000)	5,000	33.3%	(10,000)	-	0.0%	(10,000)
Bridge Maintenance	41,018	27,500	13,000	(14,500)	-52.7%	43,000	30,000	230.8%	28,000
Railway Crossings	43,561	32,000	37,000	5,000	15.6%	37,000	-	0.0%	37,000
	1,570,597	2,035,183	2,231,141	195,958	9.6%	2,285,962	54,821	2.5%	2,272,084
Signals & Lights									
Traffic Control	180,581	169,500	192,000	22,500	13.3%	197,000	5,000	2.6%	197,000
Control Systems	24,625	28,800	56,728	27,928	97.0%	57,514	786	1.4%	58,280
Street Lighting	936,331	960,542	1,035,500	74,958	7.8%	1,039,400	3,900	0.4%	1,068,700
Decorative Lights & Banners	16,031	14,500	17,000	2,500	17.2%	17,000	-	0.0%	17,000
	1,157,568	1,173,342	1,301,228	127,886	10.9%	1,310,914	9,686	0.7%	1,340,980
Public Washrooms	8,136	15,150	20,635	5,485	36.2%	11,985	(8,650)	-41.9%	12,190
Total	3,766,851	4,286,924	4,656,201	369,277	8.6%	4,768,900	112,699	2.4%	4,808,017

Public Works - Office

OVERVIEW

Public Works is responsible for the management, operations, and maintenance of City owned infrastructure including, fleet, storm water, water, wastewater systems, roads maintenance, building maintenance and control systems. This general cost center includes costs for management and administration for the Public Works Office.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2022: 3.0 | 2023 (proposed): 2.0 | 2024 (proposed): 2.0

Major Opportunities and/or Challenges

Opportunities:

- Continue to integrate Building Maintenance into Public Works
- All PW staff now operating out of the same building
- New Stores location – updated inventory during move

Challenges:

- Staff turnover
- Rebuilding team morale
- Balancing expected levels of service with staffing levels
- Public inquiries / complaints – responsive, consistent

SIGNIFICANT BUDGET IMPACTS

2023: Reduction in salaries due to reallocation of previous Senior Public Works Manager position to Asset Management Coordinator and adjusted percentage of Building Maintenance (previously Controls Systems) staff allocation. Increased training/professional development budget to include budget for all four PW managers.

2024: No significant changes.

SERVICE LEVEL CHANGES

No significant changes.

PUBLIC WORKS AND UTILITIES - OFFICE: SERVICES INVENTORY

Public Works Shop and General Administration

PROGRAMS	LIST OF INCLUDED SERVICES
Administration	Oversee the Public Works work units and operations. Conduct management duties such as supervision of staff, budgeting, and policy/procedure development. Provide administrative support to Public Works and customer service to the public.
Inventory	Oversee and maintain records of parts inventory and materials inventory through inventory ordered, received, distributed and track inventory levels of parts/materials on hand. Complete annual inventory count.

PUBLIC WORKS AND UTILITIES - OFFICE: BUDGET

PUBLIC WORKS OFFICE	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Expenditures									
Salaries & Benefits	476,589	589,644	379,119	(210,525)	-35.7%	392,198	13,079	3.4%	405,404
Contracted Services	35,910	48,800	52,290	3,490	7.2%	52,830	540	1.0%	53,380
Materials & Supplies	14,005	20,000	18,600	(1,400)	-7.0%	18,600	-	0.0%	18,600
Equipment Charges	45,884	30,000	27,000	(3,000)	-10.0%	27,000	-	0.0%	27,000
Assets < \$10,000	15,800	15,800	17,100	1,300	8.2%	17,100	-	0.0%	17,100
Power, Heat & Water	-	-	121,000	121,000		121,000	-	0.0%	121,000
	588,188	704,244	615,109	(89,135)	-12.7%	628,728	13,619	2.2%	642,484
Net	588,188	704,244	615,109	(89,135)	-12.7%	628,728	13,619	2.2%	642,484

COLD STORAGE & SATELLITE LOCATIONS	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Expenditures									
Materials & Supplies	-	-	10,000	10,000		10,000	-	0.0%	10,000
Power, Heat & Water	52,758	55,230	51,750	(3,480)	-6.3%	51,750	-	0.0%	51,750
	52,758	55,230	61,750	(3,480)	-6.3%	61,750	-	0.0%	61,750

SHOP - SMALL TOOLS	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Expenditures									
Salaries & Benefits	-	500	-	(500)	-100.0%	-	-		-
Materials & Supplies	28,432	26,000	30,000	4,000	15.4%	30,000	-	0.0%	30,000
	28,432	26,500	30,000	4,000	15.1%	30,000	-	0.0%	30,000

Public Works – Building Maintenance & Control Systems

OVERVIEW

The Building Maintenance team focuses on preventative maintenance and asset management initiatives. Building Maintenance is responsible for the inspection and scheduling of maintenance as well as emergency repair for specifically identified City-owned buildings. The team coordinates necessary major maintenance and repairs to building structure and support systems (such as HVAC or electrical systems).

Control Systems maintains, installs, troubleshoots, and programs all electrical and instrumentation devices and equipment for the Water Distribution, Wastewater Collection, Water Treatment and associated facilities within Utilities work unit. The team also maintains the traffic control signals and the City's fibre optic network, as well as completes locates for fibre and electrical infrastructure.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2022: 5.0 | 2023: 5.0 | 2024: 5.0

Major Opportunities and/or Challenges

Opportunities:

- Possible efficiencies by combining of these two groups
- Integration into PW with Utilities allows shifting of duties within the Utility Facilities
- Vacant Control Systems Technician position – may reclassify this position

Challenges:

- Reliance on contracted services for any instrumentation repairs or modifications

SIGNIFICANT BUDGET IMPACTS

2023: Purchase of new Laser Aligner (\$10k).

2024: No significant changes.

SERVICE LEVEL CHANGES

No significant changes.

BUILDING MAINTENANCE & CONTROL SYSTEMS: SERVICES INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Maintenance Inspections	Arrange licensed, contracted inspections required for each building.
Preventative Maintenance and Emergency Repair	Inspection and scheduling of preventive and predictive maintenance as well as emergency repair for City-owned and operated buildings.
Major Maintenance and Repair for Building Structure Systems	Coordinate necessary major maintenance and repairs to building structure and support systems (such as electrical systems, HVAC systems, boilers, generators, building security systems, etc.).
Control Systems Services	Maintains, installs, troubleshoots, and programs all electrical and instrumentation devices and equipment for the Water Distribution, Wastewater Collection, Water Treatment plant and associated facilities within the Utilities work unit.
Traffic Signals	Roads inspects all signals and flashers every two weeks. Any required maintenance support is provided by Control Systems.
Alberta One-Calls	Responsible for the Alberta One-Calls for all City owned fibre and electrical infrastructure.
Capital Projects	Provides general support for instrumentation and controls related aspects of various capital projects.
City Owned Fibre	Supports the installation of city owned fibre network.

BUILDING MAINTENANCE & CONTROL SYSTEMS: BUDGET

PUBLIC WORKS BUILDING MAINTENANCE & CONTROL SYSTEMS	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Expenditures									
Salaries & Benefits	5,133	4,000	29,028	25,028	625.7%	29,814	786	2.7%	30,580
Contracted Services	15,330	17,000	17,700	700	4.1%	17,700	-	0.0%	17,700
Materials & Supplies	1,960	7,000	7,000	-	0.0%	7,000	-	0.0%	7,000
Equipment Charges	2,202	800	3,000	2,200	275.0%	3,000	-	0.0%	3,000
	24,625	28,800	56,728	27,928	97.0%	57,514	786	1.4%	58,280

BUILDING MAINTENANCE & CONTROL SYSTEMS: PROJECTS

2023 PROJECTS	INFORMATION
City Hall Chiller Replacement	Replace existing chiller at City Hall.
Fire Hall Roof Repairs	Repair the roof at the Fire Hall.
Golf Course Washroom Upgrades	Upgrade washrooms in the Clubhouse.
Golf Course Roof Repairs	Re-shingle the Clubhouse roof.
CREDCO – Bay Lighting Upgrades	Upgrade lighting in the bays at the CREDCO building.
CREDCO Gas Unit Heater Replacement	Replace gas unit heater in the CREDCO building.
Library Bathroom Renovations	Major renovations to the washrooms at the library.
2024 PROJECTS	INFORMATION
Mirror Lake Centre Light Upgrade	Replace lighting within the Mirror Lake Centre to LED.
Mirror Lake Centre MAU Replacement	Replace existing makeup air units at the Mirror Lake Centre.

Public Works – Fleet Management

OVERVIEW

This department oversees the maintenance of City-wide fleet including the capital vehicle and equipment purchasing. The City's fleet is comprised of 176 units (vehicle and equipment) with a total replacement value of over \$12M and an average annual maintenance budget of \$1.2M. This department also services approximately 100 secondary units and equipment, and provides mechanical services to Camrose Police Services (14 police vehicles). Custodial services for the Public Works Building and Downtown public washroom are also part of this department.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2022: 6.0 | 2023: 6.0 | 2024: 6.0

Major Opportunities and/or Challenges

Opportunities:

- Continue to optimize the replacement of fleet to maximize resale value before maintenance costs get excessive
- Options for more environmentally friendly vehicles and equipment purchases
- Utilize GPS to track, monitor and manage maintenance efforts

Challenges:

- Cost increases and long lead times for new equipment, vehicles and parts

SIGNIFICANT BUDGET IMPACTS

2023: Increase material budget to account for cost increases.

2024: No significant changes.

SERVICE LEVEL CHANGES

No significant changes.

FLEET MANAGEMENT: SERVICES INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Administration	Oversee Fleet and Shop work unit and conduct management duties including supervision of staff, budgeting, procedure development, work scheduling and reports. Identify improved equipment technology and evaluate. Evaluate and monitor fleet condition. Implement and monitor Preventative Maintenance Schedules for all City-owned equipment including Transit Buses. Administer Commercial Vehicle Inspection Facility and ensure compliance to the Commercial Vehicle Inspection Program. Coordinate all vehicle registrations and applicable permits. Manage all equipment related expenditures.
Mechanics Shop	Operate mechanics shop to conduct maintenance and repairs on City equipment and fleet. Provide support for Parks and Public Works with required fleet safety inspections. Conduct police vehicle inspections. Research and purchase a wide range of parts and materials for required for fleet vehicles and equipment. Monitor GPS tracking system.
Fleet Management and Equipment Pool	Research costs for vehicles and equipment repair and replacement and conduct cost analysis with Finance to plan for budget cycles. Request expenses for costs of maintenance and replacement of fleet be transferred to reserve. Equipment is charged out to the various departments based on usage to recover actuals costs for maintenance (materials and labour), plus contribution to the reserve for future replacement. The offsetting revenue is recorded in fleet management. Co-ordinate the recovery value from surplus vehicles and equipment.
Commercial Fleet Manager	Manage City compliance with commercial vehicle regulations and legislation. Inspect and maintain vehicles, conduct trip inspections, maintain vehicle and driver files.
Custodial Services	Provide custodial services for the Public Works building as well as Roads and Utilities support to contribute to building maintenance.
Downtown Washrooms	Oversee downtown washrooms. Conduct minor maintenance and pick up garbage.

FLEET MANAGEMENT: BUDGET

EQUIPMENT POOL	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Internal Charges (usage)	1,891,989	2,185,000	2,330,000	145,000	6.6%	2,330,000	-	0.0%	2,330,000
	1,891,989	2,185,000	2,330,000	145,000	6.6%	2,330,000	-	0.0%	2,330,000
Expenditures									
Salaries & Benefits	417,013	500,386	504,632	4,246	0.8%	515,637	11,005	2.2%	518,430
Contracted Services	3,811	17,000	16,500	(500)	-2.9%	15,000	(1,500)	-9.1%	15,000
Materials & Supplies	107,414	60,000	105,000	45,000	75.0%	105,000	-	0.0%	105,000
Equipment Charges	565,371	681,500	746,500	65,000	9.5%	746,500	-	0.0%	746,500
Power, Heat & Water	2,167	1,907	-	(1,907)	-100.0%	-	-	-	-
Transfer to Reserve	924,996	925,000	950,000	25,000	2.7%	950,000	-	0.0%	950,000
	2,020,772	2,185,793	2,322,632	136,839	6.3%	2,332,137	9,505	0.4%	2,334,930
Net	128,783	793	(7,368)	(8,161)	1029.1%	2,137	9,505	-129.0%	4,930

FLEET MANAGEMENT: PROJECTS

2023 PROJECTS	INFORMATION
Various Fleet Purchases	Replacement of 7 pickup trucks, Vactor truck, single axle truck, 2 tandem dump trucks, tar kettle, loader, drum roller, and 4 pieces of equipment for the golf course.
2024 PROJECTS	INFORMATION
Various Fleet Purchases	Replacement of 3 pickup trucks, golf course mower, tandem sanding truck, tractor, pathway sweeper, parks mower, and a wood chipper.

Public Works – Roads

OVERVIEW

This department oversees the maintenance and safety of the roads system in the City. This includes street repair, grading, snow clearing, and sweeping. This department works with Engineering to look after railway crossings and bridges, and provides services to the Camrose Airport.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2022: 15.8 | 2023: 17.5 | 2024: 17.5

Major Opportunities and/or Challenges

Opportunities:

- Incorporation of recently completed infrastructure renewal plans into updated 10-year capital plan.
- Optimize maintenance efforts through routine condition assessments and strategic capital planning

Challenges:

- Ongoing aging of road / sidewalk infrastructure
- Climate change / extreme weather events

SIGNIFICANT BUDGET IMPACTS

2023: Ongoing rehabilitation of roads, sidewalks and bridges.

2024: No significant changes.

SERVICE LEVEL CHANGES

Addition of 5 summer roads staff.

ROADS: SERVICES INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Administration	Oversee Roads work unit including supervision of staff, budgeting, procedure development, work scheduling, and reporting. Identify and implement improvements to the transportation system through long range planning, monitoring, improved operation, capital works, and technology so that the road system remains sustainable in the long term.
General Roads	Respond to emergency road issues, monitor road seasonal conditions, and assist with Police and Fire call outs as requested. Removal of debris and animals. Conduct construction work for capital projects when time and resources allow.
Snow Removal	Plow snow on City streets and parking lots and haul snow away to snow dumps. Remove snow from islands and boulevards. Sand City streets. Plow, sweep, and de-ice City sidewalks and designated trails. Provide support for Parks and Utilities for snow removal.
Street Repair	Repair potholes with both cold mix and hot mix (depending on season). Seal road with asphalt sealant including on new seams, overlays, and service breaks. Maintain streets and level manholes. Provide support for Utilities and Parks with general street repair.
Roads Grading	Maintain gravel roads using grader to smooth lanes/grid roads and provide proper drainage. Spread/grade gravel in back alleys.
Street Cleaning	Sweep debris from streets and parking lots as well as winter sand off boulevards and medians. Sweep approaches to move gravel back onto gravel roadways from street pavement.
Railway Crossings	Restore and maintain road approaches at railway crossings.

ROADS: SERVICES INVENTORY CONTINUED

PROGRAMS	LIST OF INCLUDED SERVICES
Sidewalk Maintenance	Inspect sidewalk conditions to identify any issues. Maintain sidewalks by grinding uneven sidewalks to level them and sealing cracks with a rubberized compound. Conduct minor and major repairs with a cement compound or asphalt for severely damaged sidewalks. Oversee contracted sidewalk maintenance. Provide support from Parks for sidewalk maintenance.
Custom Work	Provide miscellaneous custom work for the community such as custom street sweeping, sanding, signage, traffic control/road closures, infrastructure repair, and support to BVJ and other City events as time and resources allow.
Gravel Pit Maintenance	Re-stock gravel stock pile and ensure pit area is secure and maintained according to regulations.
Bridge Maintenance	Maintain bridges throughout community by washing in the spring and cleaning expansion joints. Assist Engineering Services with identifying required major repairs for attention by contractors.
Airport Support	Provide snow removal, runway maintenance, inspections, as well as terminal building repairs and maintenance and grass cutting.
Traffic Controls	Create sign warrants as well as install, inspect, and maintain sign infrastructure. Paint roadway markings. Provide support for Utilities and Parks for traffic control.
Traffic Signals	Inspect all signals and flashers every two weeks. Any required maintenance support is provided by Control Systems.
Banners and Christmas Lights	Set-up and take-down banners and Christmas lights on City buildings and streets. Store materials.

ROADS: BUDGET

PUBLIC WORKS ROADS, STREETS WALKS & LIGHTING	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	10,838	20,000	15,000	(5,000)	-25.0%	15,000	-	0.0%	15,000
Transfer from Reserve	14,500	-	-	-		-	-		-
Grants	136,679	137,000	136,679	(321)	-0.2%	136,679	-	0.0%	136,679
	162,017	157,000	151,679	(5,321)	-3.4%	151,679	-	0.0%	151,679
Expenditures									
Salaries & Benefits	846,141	902,683	1,062,823	160,140	17.7%	1,084,930	22,107	2.1%	1,087,318
Contracted Services	85,967	170,500	236,500	66,000	38.7%	230,000	(6,500)	-2.7%	229,500
Materials & Supplies	300,838	384,000	367,500	(16,500)	-4.3%	412,500	45,000	12.2%	397,500
Equipment Charges	695,520	947,800	981,725	33,925	3.6%	981,725	-	0.0%	981,725
Power, Heat & Water	936,331	960,542	1,035,500	74,958	7.8%	1,039,400	3,900	0.4%	1,068,700
Transfer to	25,385	-	-	-		-	-		-
	2,890,182	3,365,525	3,684,048	318,523	9.5%	3,748,555	64,507	1.8%	3,764,743
Net	2,728,165	3,208,525	3,532,369	323,844	10.1%	3,596,876	64,507	1.8%	3,613,064

ROADS: BUDGET, CONTINUED

PUBLIC WORKS ROADS, STREETS WALKS & LIGHTING	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Roads									
Administration	(107,953)	(102,500)	(89,879)	12,621	12.3%	(96,379)	(6,500)	-7.2%	(96,879)
Street Repair	457,686	501,933	551,618	49,685	9.9%	578,213	26,595	4.8%	579,835
Grading	288,842	357,500	411,725	54,225	15.2%	411,725	-	0.0%	411,725
Street & Sidewalk Contracts	20,776	45,000	45,000	-	0.0%	45,000	-	0.0%	45,000
Sidewalks	20,147	48,250	53,250	5,000	10.4%	53,250	-	0.0%	53,250
Street Cleaning	316,773	280,500	330,500	50,000	17.8%	330,500	-	0.0%	330,500
Snow Removal	489,747	860,000	888,927	28,927	3.4%	893,653	4,726	0.5%	893,653
Gravel & Sand	0	(15,000)	(10,000)	5,000	33.3%	(10,000)	-	0.0%	(10,000)
Bridge Maintenance	41,018	27,500	13,000	(14,500)	-52.7%	43,000	30,000	230.8%	28,000
Railway Crossings	43,561	32,000	37,000	5,000	15.6%	37,000	-	0.0%	37,000
	1,570,597	2,035,183	2,231,141	195,958	9.6%	2,285,962	54,821	2.5%	2,272,084
Signals & Lights									
Traffic Control	180,581	169,500	192,000	22,500	13.3%	197,000	5,000	2.6%	197,000
Control Systems	24,625	28,800	56,728	27,928	97.0%	57,514	786	1.4%	58,280
Street Lighting	936,331	960,542	1,035,500	74,958	7.8%	1,039,400	3,900	0.4%	1,068,700
Decorative Lights & Banners	16,031	14,500	17,000	2,500	17.2%	17,000	-	0.0%	17,000
	1,157,568	1,173,342	1,301,228	127,886	10.9%	1,310,914	9,686	0.7%	1,340,980
Total	2,728,165	3,208,525	3,532,369	323,844	10.1%	3,596,876	64,507	1.8%	3,613,064

ROADS: PROJECTS

2023 PROJECTS	INFORMATION
Marler Drive Surface Improvements - Phase 1	Start of 4-year program to reconstruct Marler Drive, from Parkview Drive to 68 Street. Includes first lift of asphalt, sidewalk, curb & gutter. To be completed after underground utility replacements.
Highway 26 Surface Rehab – East of Railway tracks to City Limits	Mill and overlay to rehabilitate asphalt surface. Widening of highway 26 is not included in the project. Painted line markings to be installed following asphalt paving
48 Avenue Surface Rehab – 66 St to 73 St	Mill and overlay to rehabilitate asphalt surface of 48 Avenue (both directions), between 66 Street and 73 Street, including auxiliary lanes on both sides. 50mm milling (full width) and overlay of existing asphalt pavement. Minor replacement of damaged concrete median, catch basins, and concrete curb & gutter only.
54 Avenue Surface Rehab - 62 St to 68 St	Mill and overlay to rehabilitate asphalt surface. Minor replacement of concrete curb & gutters, concrete swales. Installation of new pedestrian ramps at all intersections currently without ramps.
53 Avenue Sidewalk Replacement – north side from 48 St to 53 St	Due to the condition of the sidewalk and the proximity to St. Pat's school, it is a priority to have the sidewalk replaced. Minor curb repairs only. The south side sidewalk along 53 Avenue from 47 Street to 53 Street will be replaced and a 50mm asphalt pavement overlay completed as part of a separate capital project in 2024.
Rehabilitation of Highway 833 Bridge	Remove existing asphalt surface, replace various bridge piling, replace existing bridge caps, railings, and other associated infrastructure, prior to applying new asphalt roadway surface.
Upgrading of Main Street mid-block pedestrian flashers	Replace existing mid-block flashers along Main Street, as recommended in 2018 signal assessment study.

Summer Staff Increase	The required road maintenance activities cannot be completed due to a reduction in summer staff from 19 to 10 in 2020. Often some road repair equipment sits dormant as there are not enough staff to operate it all. Included with this is the disposal of a surplus hotbox repair unit to supplement the purchase of a second tar kettle.
2024 PROJECTS	INFORMATION
Upgrading of school zone flashers	Replace existing school zone flashers located at OLMP School and at Sparling School, as recommended in 2018 signal assessment study. Existing flashers do not meet current safety and transportation standards. Replace with standardized pedestrian crossing flashers with push buttons.
Marler Drive Surface Improvements - Phase 2	Year 2 of a 4-year program to reconstruct Marler Drive, from Parkview Drive to 68 Street. Includes first lift of asphalt, sidewalk, curb & gutter. To be completed after underground utility replacements.
48 Avenue Surface Rehab - 39 St to 44 St	50mm milling (full width) and overlay of existing asphalt pavement in both directions including auxiliary lanes on both sides. Minor replacement of damaged concrete median, catch basins, and concrete curb & gutter only.
68 Street Surface Rehab - 48 Ave to 50 Ave	50mm milling (full width) and overlay of existing asphalt pavement in both directions including auxiliary lanes on both sides. Minor replacement of damaged concrete median, catch basins, and concrete curb & gutter only.
51 Street Surface Rehab - 48 Ave to 51 Ave	Due to the cross-fall near 48 Avenue and existing high crown, full width milling will be required. New line markings are part of the project. Minor concrete repairs only.
53 Avenue Separate Sidewalk & overlay – 47 St to 53 St	According to the 2021 Sidewalk Condition Assessment, sections of sidewalk along this project are rated poorest within the City of Camrose. The north sidewalk is proposed in 2023 and this is a continuation of this project, completing the south sidewalk in 2024. Minor curb repairs only.
Replace aging signal infrastructure	Upgrading remaining signal infrastructure (poles, cabinets, etc.) at 50 Street / 48 Avenue, and at 51 Street / 48 Avenue, as recommended in 2018 signal assessment study.

Update to Road
Condition
Assessment

Update to condition assessments of City's paved roadways (not including back alleys). Last assessment completed in 2019. Information is used to help develop capital plan for arterial, collector and local roadways.

Public Works – Storm Water Systems

OVERVIEW

The storm sewer collection is a system of approximately 107 km of storm pipelines varying in size from 200mm (8") to 1,500mm (60"), as well as approximately 1,400 catch basin connections, and a number of storm ponds and drainage ditches. The storm sewer system is designed so that almost all of the storm water is collected from homes and businesses flows by gravity.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2022: 1.0 | 2023: 1.0 | 2024: 1.0

Major Opportunities and/or Challenges

Opportunities:

- Incorporation of recently completed infrastructure renewal plans into updated 10-year capital plan

Challenges:

- Aging infrastructure
- Currently funded from municipal levy - not a self-funded utility

SIGNIFICANT BUDGET IMPACTS

2023: No significant changes to operating budget. Complete engineering review of Mirror Lake spillway structure, and develop plan for rehabilitation. Complete upgrades to CN Pond Inlet Drainage Channel.

2024: Nothing significant.

SERVICE LEVEL CHANGES

No significant changes.

STORM WATER SYSTEMS: SERVICES INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Storm Water Collection	Install, inspect, and maintain storm water infrastructure including catch basins, storm manholes, storm water mains, and outfalls. Conduct emergency excavation and repair of storm water components that fail. Manage problem areas with extra maintenance and cleaning. Inspect and maintain storm water surface collection controls. Clean and repair drainage ditches. Work with Engineering Services to identify required major repairs.
Storm Water Treatment	Inspect wet ponds. Separate gravel from storm water using separator device.

STORM WATER SYSTEMS: BUDGET

STORM SEWERS	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Transfer from Reserve	-	40,000	40,000	-	0.0%	-	(40,000)	-100.0%	-
	-	40,000	40,000	-	0.0%	-	(40,000)	-100.0%	-
Expenditures									
Salaries & Benefits	32,210	67,000	68,000	1,000	1.5%	68,000	-	0.0%	68,000
Contracted Services	76,257	122,000	126,000	4,000	3.3%	127,260	1,260	1.0%	128,532
Materials & Supplies	15,171	23,500	25,850	2,350	10.0%	26,850	1,000	3.9%	28,000
Power, Heat & Water	1,291	1,000	1,300	300	30.0%	1,250	(50)	-3.8%	1,275
Equipment Charges	11,813	35,000	35,000	-	0.0%	35,000	-	0.0%	35,000
	136,742	248,500	256,150	7,650	3.1%	258,360	2,210	0.9%	260,807
Net	136,742	208,500	216,150	7,650	3.7%	258,360	42,210	19.5%	260,807

STORM WATER SYSTEMS: PROJECTS

2023 PROJECTS	INFORMATION
CN Pond Inlet Drainage Channel Upgrades	Rehabilitation and increase capacity of drainage channel (located west of 41 Street, south of 47 Avenue). Facility was originally constructed in 1970's, but never upgraded to reflect growth within industrial park, resulting in erosion and potential of damage to nearby sanitary pipe. Funded mainly through local improvement tax.
2024 PROJECTS	INFORMATION
Storm Water Master Plan update	Update to planning document related to the City's overall storm water utility (pipes, ponds, etc.). Used to guide future capital planning, as well as to guide future development, including the City's Off-Site Levy bylaw. Master Plan last updated in 2008. Update typically completed at the same time as Sanitary Sewer Master Plan update. Funded entirely from reserves.
Mirror Lake Spillway Upgrades – design	Remedial work to existing spillway structure to eliminate migration of water through the structure. Project scope to be confirmed, but currently involving the installation of cut-off wall on the north side of the existing spillway. Design work to occur in 2024 along with determining a possible grant funding source.

Public Works – Water System

OVERVIEW OF THE CITY'S WATER SYSTEM

Driedmeat Lake and Battle River - Water is drawn from Driedmeat Lake, which is a part of the Battle River. A weir structure, installed in 1973, stabilizes the lake levels providing additional water storage. The river/lake water has very high nutrient levels, warm temperatures, significant weed growth, and algal blooms. The weir was upgraded in the fall of 2009 to provide 600mm of additional water depth, thereby increasing available storage in the lake.

Ponoka, Wetaskiwin, Gwynne, Bittern Lake, and Camrose all discharge their treated wastewater into the Battle River upstream of Driedmeat Lake. Driedmeat Lake is one of the most challenging water sources, serving a large community, in Alberta. The Battle River remains as the only confirmed water source for the City at this time. However, the City is currently investigating alternate water supplies.

Withdrawal License – The City's existing license to withdraw water from Driedmeat Lake will serve the Camrose region for at least twenty five years or longer as the City residents reduce the average amount of water used per person. The City currently has four water licenses issued by the Province including the most recent license for the Cargill canola crushing facility. This latest license requires the City to prepare for times of water shortages which the City has done through the 2017 Water Shortage Response Plan.

Intake – The water intake and intake pumping station are located at Driedmeat Lake and are capable of screening out fish and weeds from the raw water and pumping water from the lake directly to the Water Treatment Plant, with some raw water also being delivered to the Cargill facility. The City's raw water pumping station was recently upgraded, being commissioned in 2016. This facility has sufficient capacity to provide raw water for the City's projected long-term needs.

Water Treatment Plant – The plant was commissioned in 1988 and is one of the most sophisticated in the Province for its size. An additional process, Granular Carbon Contactor (GAC), was commissioned in 2009 which helps reduce organic carbon levels in the treated water allowing more efficient disinfection while using less chlorine. It has also reduced taste and odor issues with the treated water. A recent (2022) study identified a number of condition and capacity issues with the Water Treatment Plant, which the City should address in current and future budgets.

Reservoir Storage – The City has three water storage reservoirs: one at the Water Treatment Plant and two in Rudy Swanson Park under the tennis courts. Due to aging infrastructure, the reservoir at the Water Treatment Plant is scheduled to be decommissioned within the next 5 years. A recent (2022) condition assessment of the reservoirs in Rudy Swanson Park

identified a number of deficiencies with the reservoirs, some of which have already been addressed, and the remainder of which are reflected in the current 10-year capital plan.

Pumping Stations – The City maintains two main pumping stations and one booster station that are used to pump water from reservoirs into the distribution system at flow rates to meet demand and maintain constant pressure. The pump station located adjacent to the Water Treatment Plant will likely be decommissioned at the same time as the adjacent reservoir. A booster pumping station is located at the entrance to Duggan Park which boosts pressure to the Duggan Park area and provides the necessary pressure to transfer water to Bittern Lake and Ervick Junction. The mechanical and electrical equipment in this station are at end-of-life and need to be replaced; at the time of replacement, the facility will be upgraded to provide capacity for future municipal growth.

Distribution System – The distribution system consists of approximately 170 km of pipelines, 1,370 valves, 668 fire hydrants, and almost 7,000 service connections to customers.

Water Meters – Water meters measure water consumption. In 2017, the City completed a Meter Replacement Program that saw the installation of modern “radio read” meters in every home and business connected to the City’s water network. With this upgrade, the City is able to complete more efficient, regular, and accurate reading of all City meters. With further hardware and software upgrades in the future, the City can use these newer meters to provide real-time reporting of water use which can be used to identify leaks within a home or business.

WATER SYSTEM: OVERVIEW

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2022: 13.0 | 2023: 13.0 | 2024: 13.0

Major Opportunities and/or Challenges

Opportunities:

- Incorporation of recently completed infrastructure renewal plans into updated 10-year capital plan

Challenges:

- Ongoing coordination of underground and surface rehabilitation projects
- Aging water infrastructure (treatment, storage and distribution)
- Long-term water supply security
- Uncertainty with grant funding for future upgrades

SIGNIFICANT BUDGET IMPACTS

2023: Various capital replacement / upgrade projects identified for the City's water treatment plant, reservoirs and distribution system.

2024: No significant changes.

SERVICE LEVEL CHANGES

No significant changes.

WATER SYSTEM: SERVICES INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Administration	<p>Oversee utility work unit and conduct management duties including supervision of staff, budgeting, procedure development, work scheduling, and reports. Identify and implement improvements to the water system through long range planning, monitoring, improved operation, capital works, and new technology so that the system remains sustainable in the long term. Submit regular reports for regulatory compliance.</p>
Water Treatment	<p>Conduct water treatment operations at the Water Treatment Plant. Conduct maintenance work on water facilities and all components of their systems such as checking oil in equipment, calibrating pumps, major repairs of chemical feed pumps, etc. Operate the Water Treatment Lab and implement processes to meet water treatment regulations including daily sampling and testing of raw and treated water as well as documentation and implementation of operations, maintenance, schedules, procedures, and reporting. Provide landscaping support for Water Treatment facilities' grounds. Provide on-call services for operations and emergency response after-hours.</p>
Water Distribution	<p>Oversee, operate, and maintain water distribution system in accordance with regulatory requirements. Respond to water inquiries and concerns from citizens. Read and replace water meters. Repair water breaks. Complete water distribution service work orders. Maintain water distribution pump stations and install and repair water distribution service piping. Complete uni-directional flushing of water distribution system to ensure system is clean and to test all components are working properly. Inspect, maintain, and repair valves throughout the system and inspect back flow devices within City facilities. Inspect new subdivision utilities and valves in new buildings for compliance to City development standards. Operate cc's for "Snowbirds", high consumption concerns, raise/lower cc's due to frost. Inspect and maintain hydrants throughout the City and inspect private hydrants at custom rates. Complete water distribution leak detection and drain valves to prevent freezing at problem areas. Provide seasonal water services for City Departments and businesses that only require water in the summer months. Disconnect/remove utility services prior to building demolitions. Maintain water bulk fill stations. Provide on-call services for operations emergency response after-hours. Maintain records of activities.</p>

WATER SYSTEM: SERVICES INVENTORY CONTINUED

PROGRAMS	LIST OF INCLUDED SERVICES
Custom Water Work	Install new or upgrade old water services from the City water distribution system to the private property line for new developments or redevelopments of older areas in the City. Billed at custom rates.
Regional Water Services	Provide water service to portions of Camrose County including Braim and Bittern Lake. Conduct daily operations, excavations, repairs, meter reading, stations operations, on-call duties, issue investigation, and managing customer inquiries and complaints.
Alberta First Call Program / Excavation Permits	Locate water and wastewater infrastructure for internal and external customers. Administer excavation permits and perform inspections.
Capital Projects	Provide Control Systems support to capital projects and administrative support to short-term and long-term capital planning.

WATER SYSTEM: BUDGET

TOTAL WATER	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Revenues									
Water General	7,055,100	7,181,630	7,587,800	406,170	5.7%	7,955,150	367,350	4.8%	8,182,360
Water Treatment Plant	-	-	-	-		-	-		-
Total	7,055,100	7,181,630	7,587,800	406,170	5.7%	7,955,150	367,350	4.8%	8,182,360
Expenditures prior to Transfer to Reserves									
Water General	3,088,554	3,350,402	3,778,056	427,654	12.8%	3,977,437	199,381	5.3%	3,905,306
Water Treatment Plant	1,555,762	1,610,784	1,750,432	139,648	8.7%	1,723,800	(26,632)	-1.5%	1,742,740
Total	4,644,316	4,961,186	5,528,488	567,302	11.4%	5,701,237	172,749	3.1%	5,648,046
Transfer to Reserve	2,410,784	2,220,444	2,059,312	(161,132)	-7.3%	2,253,913	194,601	9.4%	2,534,314

WATER GENERAL	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	6,156,923	6,297,200	6,564,900	267,700	4.3%	6,884,700	319,800	4.9%	7,219,400
Penalties	26,949	25,500	25,500	-	0.0%	25,500	-	0.0%	25,500
Hydrant Rentals	451,223	453,330	475,600	22,270	4.9%	499,400	23,800	5.0%	524,370
Sales to Other Governments	118,661	106,400	84,700	(21,700)	-20.4%	88,950	4,250	5.0%	93,390
Custom & Project Work	144,689	63,000	63,000	-	0.0%	63,000	-	0.0%	63,000
Return on Investments	137,576	136,200	374,100	237,900	174.7%	223,600	(150,500)	-40.2%	186,700
Transfer from Reserves	19,079	100,000	-	(100,000)	-100.0%	170,000	170,000		70,000
	7,055,100	7,181,630	7,587,800	406,170	5.7%	7,955,150	367,350	4.8%	8,182,360
Expenditures									
Salaries & Benefits	1,318,088	1,410,247	1,568,543	158,296	11.2%	1,616,459	47,916	3.1%	1,640,954
Contracted Services	315,459	353,250	382,500	29,250	8.3%	404,700	22,200	5.8%	412,400
Materials & Supplies	220,932	323,300	489,300	166,000	51.3%	494,900	5,600	1.1%	500,600
Equipment Charges	208,786	201,900	220,000	18,100	9.0%	220,000	-	0.0%	220,000
Heat, Light & Water	253,229	250,813	328,090	77,277	30.8%	285,580	(42,510)	-13.0%	291,400
Assets < \$10,000	32,826	23,550	45,300	21,750	92.4%	46,475	1,175	2.6%	26,150
Plans, Reports & Studies	18,750	100,000	-	(100,000)	-100.0%	170,000	170,000		70,000
Provision for Allowances	3,786	15,000	10,000	(5,000)	-33.3%	10,000	-	0.0%	10,000
Debenture Principal	141,994	148,784	155,899	7,115	4.8%	163,354	7,455	4.8%	171,165
Debenture Interest	52,361	45,558	38,424	(7,134)	-15.7%	30,969	(7,455)	-19.4%	23,137
Custom & Project Work	121,650	53,000	53,000	-	0.0%	53,000	-	0.0%	53,000
Conservation	17,165	21,000	21,000	-	0.0%	21,000	-	0.0%	21,500
Franchise Fee	353,528	374,000	436,000	62,000	16.6%	431,000	(5,000)	-1.1%	435,000
Transfer to Operating	30,000	30,000	30,000	-	0.0%	30,000	-	0.0%	30,000
Transfer to Reserves	2,410,784	2,220,444	2,059,312	(161,132)	-7.3%	2,253,913	194,601	9.4%	2,534,314
	5,499,338	5,570,846	5,837,368	266,522	4.8%	6,231,350	393,982	6.7%	6,439,620
Net	(1,555,762)	(1,610,784)	(1,750,432)	(139,648)	-8.7%	(1,723,800)	26,632	1.5%	(1,742,740)

WATER TREATMENT PLANT	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Expenditures									
Salaries & Benefits	405,753	336,350	366,700	30,350	9.0%	372,050	5,350	1.5%	372,400
Contracted Services	18,431	11,900	15,775	3,875	32.6%	16,100	325	2.1%	16,425
Assets < \$10,000	27,910	15,400	16,000	600	3.9%	16,500	500	3.1%	17,000
Materials & Supplies	832,303	969,367	980,067	10,700	1.1%	990,795	10,728	1.1%	1,000,345
Equipment Charges	36,052	35,000	40,000	5,000	14.3%	40,000	-	0.0%	40,000
Heat, Light & Water	235,313	242,767	331,890	89,123	36.7%	288,355	(43,535)	-13.1%	296,570
Net	1,555,762	1,610,784	1,750,432	139,648	8.7%	1,723,800	(26,632)	-1.5%	1,742,740

WATER SYSTEM: PROJECTS

2023 PROJECTS	INFORMATION
Marler Drive Underground Replacements – Phase 1	Start of 2-year program to replace underground utilities (water, sanitary, storm) along Marler Drive, from Parkview Drive to 68 Street. Includes both mains and services. To be completed prior to surface rehabilitation.
HLPS #3 North Reservoir Roof Replacement	Removal of existing sport courts, fencing, trees, etc. Install new membrane and insulation, as well as finished SBS roof assembly. Installation of new wood bollards to prevent vehicle access onto the reservoir roof (other than mowers), and minor landscaping. Needed to prevent contamination of City's potable water.
HLPS #3 Re-roofing	Re-roofing of High Lift Pump Station #3. Project originally planned for 2022 (part of project #978), but was cancelled due to budgetary concerns.
Water Treatment Plant Filter Media Replacement	Refurbishment of all three media filters within the Water Treatment Plant, including: demolition / removal of existing filter floor and media; design, supply and installation of new filter floor and media; new backwash troughs; installation of new air scour system. Existing filters are original to facility (1988). Project planned for late 2023 / early 2024, when water demands are typically lower.
2024 PROJECTS	INFORMATION
Marler Drive Underground Replacements – Phase 2	Completion of 2-year program to replace underground utilities (water, sanitary, storm) along Marler Drive, from Parkview Drive to 68 Street. Includes both mains and services. To be completed prior to surface rehabilitation.
Water Distribution Master Plan update	Update to planning document related to the City's overall water distribution system. Used to guide future capital planning, as well as to guide future development, including the City's Off-Site Levy bylaw. Master Plan last updated in 2006. Funded entirely from reserves.
Regional / Alternate Water Source Feasibility Review	Review of feasibility / alignment options for alternate water source for the City of Camrose. Could be used in conjunction with, or as an alternate to, existing water source at Dried Meat Lake.

Public Works – Wastewater System

OVERVIEW OF THE CITY'S WASTEWATER SYSTEM

Collection System – The wastewater collection system is made up of approximately 152km of pipelines varying in size from 200mm (8") to 1,500mm (60"), and approximately 6,900 service connections. This system is designed so that all sanitary waste collected from homes and businesses flows by gravity to the main pump station at the treatment facility south of Camrose. Due to age and capacity constraints, the main trunk sewer running from north to south through the Camrose Creek requires renewal and/or replacement. The City recently replaced the trunk sewer within Jubilee Park. In the near term, the City will be reviewing the condition and capacity for upstream sections of the trunk sewer to determine the best method for upgrading / rehabilitating those sections. Many other components of the distribution system are also at an age where additional maintenance and/or rehabilitation is required. In these areas, continual flushing, cleaning, repairs, and monitoring are required to prevent blockages and basement flooding. Properties that are not serviceable by gravity require lift (pumping) stations to raise the wastewater to a downstream gravity sewer.

Wastewater Treatment Facility – Camrose uses an aeration (addition of air/oxygen) treatment process which enhances the natural bacterial breakdown of the nutrients in the water and significantly reduces the odour associated with most sewage treatment systems. After the wastewater has been completely treated, it is stored in a system of lagoons. The Province allows discharge of the treated wastewater to Camrose Creek twice per year, once in the spring and once in the fall.

The City's Wastewater Treatment Facility operates under an approval from Alberta Environment and Parks. This current approval will expire in August 1, 2023. The City is currently completing major upgrades to its treatment facility to facilitate the removal of phosphorus and ammonia from the City's wastewater. These upgrades should be largely complete by November 2023, at a total approved cost of \$51.17 million. Once completed, the City will operate the upgraded facility using existing / additional utility staff, as required by the Province

WASTEWATER SYSTEM: OVERVIEW

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2022: 4.0 | 2023: 4.0 | 2024: 5.0

Major Opportunities and/or Challenges

Opportunities:

- Incorporation of recently completed infrastructure renewal plans into updated 10-year capital plan.
- New wastewater treatment plant with new approval to allow continuous discharge during the summer months

Challenges:

- Start up on new wastewater treatment plant
- Future wastewater treatment requirements
- Negotiations with the Province regarding future WWTP upgrades

SIGNIFICANT BUDGET IMPACTS

2023: Partial year of operations of the new wastewater treatment plant.

2024: First full year of operations at the new wastewater treatment plant. Additional Operator to assist with increased operations and maintenance. Future increase in FTEs in this area are expected once WWTP is operational.

SERVICE LEVEL CHANGES

Start-up of the upgraded wastewater treatment plant, including additional utility staff to operate the facility, in accordance with requirements from the Province. The City is in ongoing discussions with the Province regarding the classification of the upgraded WWTP. Pending the outcome of those discussions, future increases in FTE in this area may be required.

WASTEWATER SYSTEM: SERVICES INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Wastewater Collection	<p>Monitor and maintain wastewater collection lift stations to ensure proper operation. Check pumps, equipment, building, and observe control view computer. Complete collection system root control program to reduce sewer backups due to tree roots. Provide root control services on private property at custom rates when time and resources allow. Provide sewer video camera service to inspect public and private sewer lines to identify issues. Inspect sewers and manholes for problem areas that have a high risk of backup. Flush sewer mains to keep clear of blockages and conduct high pressure sewer cleaning to clear all dead ends. Install new or upgraded sanitary sewer piping and repair sewer lines as needed. Conduct custom sanitary sewer calls on private property when time and resources allow and bill at custom rates. Complete regular sewer checks on identified problem areas. Inspect new subdivision utility systems for compliance to City development standards. Disconnect/Remove utility services prior to building demolitions. Provide on-call services for wastewater operations and emergency response after-hours.</p>
Custom Wastewater	<p>Perform custom services for the City such as video inspections, root control, root cutting, and sewer blockage removal.</p>
Wastewater Treatment	<p>Sampling and testing of wastewater at City operated lab and implement treatment and safety regulations. Operate and maintain blower station that supplies high volumes of air into wastewater to aid in treatment process. Maintain sanitary and non-sanitary dumping station at lagoon (user based rate system). Control trees and weeds at lagoon to minimize destructive roots for the lagoon liner. Mow grass as lagoon site and oversee contracted services to cut wild grass and control wildlife. Implement health and safety requirements. Provide on-call services for operations and emergency response after hours.</p>

WASTEWATER SYSTEM: BUDGET

WASTEWATER	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	3,781,693	3,900,040	4,094,017	193,977	5.0%	4,297,728	203,711	5.0%	4,511,609
Return on Investments	169,594	164,900	468,100	303,200	183.9%	221,500	(246,600)	-52.7%	114,500
Transfer from Reserves	-	-	120,000	120,000		-	(120,000)	-100.0%	-
	3,951,287	4,064,940	4,682,117	617,177	15.2%	4,519,228	(162,889)	-3.5%	4,626,109
Expenditures prior to Transfer to Reserve									
Salaries & Benefits	630,656	714,031	818,987	104,956	14.7%	895,185	76,198	9.3%	907,093
Contracted Services	91,410	182,900	174,500	(8,400)	-4.6%	272,150	97,650	56.0%	280,800
Materials & Supplies	115,411	125,000	202,553	77,553	62.0%	444,450	241,897	119.4%	454,320
Equipment Charges	147,876	130,000	160,000	30,000	23.1%	160,000	-	0.0%	160,000
Plans, Reports & Studies	-	20,000	120,000	100,000	500.0%	-	(120,000)	-100.0%	-
Heat, Light & Water	265,066	279,465	403,535	124,070	44.4%	519,925	116,390	28.8%	533,970
Debenture Principal	-	-	508,453	508,453		527,802	19,349	3.8%	547,888
Debenture Interest	-	200,000	742,334	542,334	271.2%	725,166	(17,168)	-2.3%	703,652
Franchise Fee	111,204	130,000	158,000	28,000	21.5%	206,000	48,000	30.4%	210,000
Transfer to Operating	20,004	20,000	20,000	-	0.0%	20,000	-	0.0%	20,000
	1,381,627	1,801,396	3,308,362	1,506,966	83.7%	3,770,678	462,316	14.0%	3,817,723
Transfer to Reserve	2,569,660	2,263,544	1,373,755	(889,789)	-39.3%	748,550	(625,205)	-45.5%	808,386

WASTEWATER SYSTEM: PROJECTS

2023 PROJECTS	INFORMATION
Additional Operator for added WWTP requirements	Due to the operations and maintenance requirements for the upgraded wastewater treatment plant, additional operator resources will be needed.
Sanitary Sewer Master Plan Update	Update to planning document related to the City's overall sanitary sewer utility (pipes, pump stations, etc.). Used to guide future capital planning, as well as to guide future development, including the City's Off-Site Levy bylaw. Master Plan last updated in 2008. Update typically completed at the same time as Storm Water Master Plan update. Funded entirely from reserves.
Ongoing WWTP Construction	Complete upgrades to City's Wastewater Treatment Plant. Expect upgrades to be substantially complete by late October, with some final clean-up to be completed by spring of 2024.
2024 PROJECTS	INFORMATION
Ongoing WWTP Construction	Complete upgrades to City's Wastewater Treatment Plant. Expect upgrades to be substantially complete by late October, with some final clean-up to be completed by spring of 2024.

Engineering Services – Waste and Organics

OVERVIEW

Waste Management overall refers to the regulation, public education, collection, processing, composting, recycling, and disposal of all post-consumer solid wastes. These services are managed by Engineering Services. For residential waste and organics collection and disposal, the City of Camrose contracts this service to an independent contractor. Commercial, institutional, industrial, and high density residential (greater than a fourplex) properties do not receive this service. The Waste Collection and Disposal By-law describes the level of service provided to single family dwelling units up to and including 4-plex units. This contract also includes the three times per week collection of 28 waste containers in the downtown area, as well as 2 containers at the public sani-dump facility located near the Camrose Regional Exhibition.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2022: 0.0 | 2023 (proposed): 0.0 | 2024 (proposed): 0.0

Major Opportunities and/or Challenges

Opportunities:

- Ongoing and expanded services offered through collection contractor (Integrity Waste Solutions)

Challenges:

- Need to ensure long-term capital replacement plan for carts
- Need to adjust boundaries of residential garbage collection “days” as the City grows (communication to residents)

SIGNIFICANT BUDGET IMPACTS

2023: New collections contract and collection fees to come into effect in January 2023. Need to purchase additional garbage and organics carts to facilitate growth of utility. Additional costs to haul garbage directly to alternate landfill facility, offset by lower disposal charges. Continue to put funds into reserves for future cart purchases.

2024: No significant changes anticipated.

SERVICE LEVEL CHANGES

First full year of garbage being disposed of at alternate landfill.

WASTE AND ORGANICS: SERVICES INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Solid Waste Collection and Disposal (contracted)	Contracted service for solid waste and organics collection and disposal for residential properties (up to 4-plex). Collection of waste containers in the downtown area and at the seasonal public sani-dump facility located near the CRE.
Administration and Operational Support	Oversee contract for solid waste services and provide technical, management, and administrative support. Conduct management duties such as budgeting and advertising. Provide customer service for individuals with inquiries or concerns.

WASTE AND ORGANICS: BUDGET

WASTE & ORGANICS COLLECTION	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	1,350,719	1,361,795	1,297,529	(64,266)	-4.7%	1,303,931	6,402	0.5%	1,310,333
Return on Investments	4,440	5,600	20,200	14,600	260.7%	31,800	11,600	57.4%	37,200
Transfer from Reserve	29,417	-	-	-	-	-	-	-	120,000
	1,384,576	1,367,395	1,317,729	(49,666)	-3.6%	1,335,731	18,002	1.4%	1,467,533
Expenditures prior to Transfer to Reserves									
Salaries & Benefits	52,573	59,273	62,442	3,169	5.3%	64,696	2,254	3.6%	66,724
Contracted Services	1,025,092	1,110,215	776,058	(334,157)	-30.1%	754,060	(21,998)	-2.8%	766,424
Materials & Supplies	1,143	1,000	5,000	4,000	400.0%	5,150	150	3.0%	5,305
Plans, Reports & Studies	-	7,500	7,500	-	0.0%	7,500	-	0.0%	120,000
Equipment Charges	403	2,500	1,500	(1,000)	-40.0%	1,500	-	0.0%	1,500
Franchise Fee	97,120	106,000	76,050	(29,950)	-28.3%	74,286	(1,764)	-2.3%	74,921
Debenture Principal	205,920	-	-	-	-	-	-	-	-
Debenture Interest	2,325	-	-	-	-	-	-	-	-
	1,384,576	1,286,488	928,550	(357,938)	-27.8%	907,192	(21,358)	-2.3%	1,034,874
Transfer to Reserve	-	80,907	389,179	308,272	381.0%	428,539	39,360	10.1%	432,659

WASTE AND ORGANICS: PROJECTS

2023 PROJECTS	INFORMATION
Purchase of additional waste / organics carts	Bulk purchase of additional waste (black) and organics (green) carts to facilitate approximately 5 years of growth of utility. Existing carts still under warranty until 2026.

Engineering Services – Landfill / Transfer Station

OVERVIEW

The Landfill / Transfer Station budget is approved by the Camrose Regional Solid Waste Authority, not the City of Camrose. The City manages the facility on behalf of the Authority. The Authority is responsible for developing and approving the budget and is comprised of Council representation from the City (3 members), Camrose County (1 member), and the Village of Bittern Lake (1 member).

The Authority is charged with providing an economical and environmentally safe manner to dispose of waste generated within the Authority boundaries. In 2022, the Authority completed a study to review the long-term feasibility of the landfill. As a result of that study, the Authority decided to transition its landfill operations into that of a transfer station. The transfer station design is currently underway, and the City expects that this facility will be in operation in late 2023.

Components of the Regional Landfill / Transfer Station include:

- **Ownership** – The land on which the facility is located is owned by the Province of Alberta and is leased to the Camrose Regional Solid Waste Authority, through the City of Camrose.
- **Approvals** –
 - The landfill operates under a provincial approval (#47636-02-00) as issued under the authority of *Environmental Protection and Enhancement Act*. This Approval expires June 30, 2030.
 - The composting area operates under AEP notification 75494-00-01
 - The Concrete & Asphalt Recycling Area is operated directly by the City under AEP Notification 466004-00-00.
- **Operations** – Through a public tender process, the operations of the landfill and compost area is contracted to a waste management company. The City is currently reviewing options related to the operation of the transfer station, and has developed the budget on the basis of continued contracted operation, based on recent directly from the Authority.
- **Life Expectancy** – Based on the waste received each year and the expected site volume, it is estimated that the life span of the landfill still exceeds 30 years. However, in reviewing long-term risks associated with closure and post-closure activities, the Authority decided to transition its operations to a Transfer Station, and to work toward early closure of the landfill.
- **Funding** – All operating and capital costs are recovered through tipping fees, which must cover both the operations of the transfer station, as well as the hauling and disposal costs for the waste to the receiving landfill. Each year, funds are reserved for current capital projects (including the construction of the transfer station). Funding for the closure and long-term monitoring of the current landfill site is proposed from accrued closure/post-closure liability.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:

2022: 0.0 | 2023 (proposed): 0.0 | 2024 (proposed): 0.0

Major Opportunities and/or Challenges

Opportunities:

- The transition to a transfer station operation will reduce the Authority's long-term risk related to closure / post-closure activities for the landfill

Challenges:

- Increases in tipping fees in order to ensure that the Authority has sufficient funds in place for operations of the transfer station

SIGNIFICANT BUDGET IMPACTS

2023: Construction of new Transfer Station, and start of operations of this facility.

2024: Design and construction activities related to the closure of the existing landfill.

SERVICE LEVEL CHANGES

Change in operations from a landfill to a transfer station, including a review of operations model for this facility (in-house vs. contracted service)

LANDFILL / TRANSFER STATION: SERVICES INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Landfill Operation Services (Contracted)	Contracted service to operationally provide a safe manner for disposing of solid waste. Administration is currently reviewing the options related to the transfer station operations (in-house staff vs. contractor), and will provide a recommendation to the Authority.
Household Hazardous Waste Roundup	Twice per year, the Solid Waste Authority sponsors a two-day event to collect household hazardous waste including chemicals and other toxic products to ensure proper disposal. Once the roundup is complete, the material is managed by the Hazardous Waste Contractor. These hazardous materials do not enter the landfill or the environment. This service is available to all residents of the three contributing municipalities of the Authority.
Administration and Operational Support	Oversee contract and provide oversight for operating landfill / transfer station. Ensure the solid waste from the Camrose region is disposed in a fiscally responsible, sustainable, and environmentally safe manner. Ensure that all operations are in accordance with the Approval to Operate issued by Alberta Environment and Parks. Continue to look for sustainable ways to divert materials away from the current landfill (or to the receiving landfill facility).

LANDFILL / TRANSFER STATION: BUDGET

REGIONAL LANDFILL / TRANSFER STATION	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	1,067,600	1,575,963	747,385	(828,578)	-52.6%	726,611	(20,774)	-2.8%	735,621
Cost Sharing-County	50,000	-	-	-	-	-	-	-	-
Return on Investments	8,363	15,100	10,000	(5,100)	-33.8%	-	(10,000)	-100.0%	-
Rentals	3,240	2,500	2,500	-	0.0%	2,500	-	0.0%	2,500
	1,129,203	1,593,563	759,885	(833,678)	-52.3%	729,111	(30,774)	-4.0%	738,121
Expenditures prior to Transfer to Reserves									
Salaries & Benefits	98,711	104,605	85,255	(19,350)	-18.5%	79,374	(5,881)	-6.9%	58,429
Contracted Services	1,104,951	783,390	887,959	104,569	13.3%	873,473	(14,486)	-1.6%	696,731
Materials & Supplies	31,059	37,694	23,494	(14,200)	-37.7%	15,178	(8,316)	-35.4%	15,182
Equipment Charges	7,013	10,000	10,000	-	0.0%	10,000	-	0.0%	10,000
Heat, Light & Water	6,698	5,847	9,875	4,028	68.9%	7,890	(1,985)	-20.1%	8,255
Assets < \$10,000	1,700	6,700	2,000	(4,700)	-70.1%	2,000	-	0.0%	2,000
Hazardous Materials	20,450	39,000	63,000	24,000	61.5%	63,000	-	0.0%	63,000
Projects	4,934	-	-	-	-	-	-	-	-
Transfer to Reserves	-	606,327	-	(606,327)	-100.0%	-	-	-	-
	1,275,516	987,236	1,081,583	94,347	9.6%	1,050,915	(30,668)	-2.8%	853,597
Transfer to/(from) Reserves	(146,313)	606,327	(321,698)	(928,025)	-153.1%	(321,804)	(106)	0.0%	(115,476)

LANDFILL: PROJECTS

2023 PROJECTS	INFORMATION
Transfer Station construction	Construction of a closed building transfer station. Direction to proceed with design was provided by the Authority in 2022.
2024 PROJECTS	INFORMATION
Landfill Closure	Closure of existing and active areas of the landfill. Part of the total cost to be incurred in 2023 to begin design.

Engineering Services – Recycling

OVERVIEW

The City of Camrose recycling program includes several educational initiatives, a concrete recycling program, and oversight of the Recycling Depot (which is operated by Centra Cam Vocational Training Association). This contract expires on June 30, 2024. Operating funds for the Recycling Depot required are collected through a monthly fee on the City's utility bill. This fee ensures a consistent level of funding for the program. Additional revenue is collected from the sale of the recycled products.

BASE BUDGET HIGHLIGHTS

Full-Time Equivalents:
2022: 0.0 | 2023 (proposed): 0.0 | 2024 (proposed): 0.0

Major Opportunities and/or Challenges

Opportunities:

- Long-term relationship with Centra Cam
- Provincial "Extended Producer Responsibility" (EPR) initiative could have significant impact on future of recycling within Camrose
- Built-up recycling reserves, which defers the need to increase recycling fees

Challenges:

- Still waiting on further direction from the Province regarding EPR
- Aging baler equipment that requires significant and ongoing maintenance

SIGNIFICANT BUDGET IMPACTS

2023: Significant fluctuations in value of recycled commodities.

2024: None.

SERVICE LEVEL CHANGES

No significant changes.

RECYCLING: SERVICES INVENTORY

PROGRAMS	LIST OF INCLUDED SERVICES
Recycling Depot (Contracted)	Recycling depot collects a large variety of products such as paper, cardboard, tin, glass, and electronic waste.
Concrete Recycling	Provide a fee-based disposal area for non-contaminated waste concrete and asphalt that is crushed into usable aggregate material. This material is added to inventory and charged out to projects as it is used. All costs related to the disposal site including operation, maintenance, crushing, reclamation and overhead are recovered by the disposal charges as well as sale of useable product. Operations handled through combination of landfill / transfer station operations contractor, with some assistance from Public Works as needed.
Administration and Operational Support	Oversee contract and provide oversight for operating the Recycling Depot. Provide technical, management, and administrative support. Conduct management duties such as budgeting and advertising. Provide customer service for individuals with inquiries or concerns. Educate the public and promote the benefits of the recycling program in order to reduce and divert waste from disposal at local and/or regional landfills. Provide Public Works support (grass cutting, and sweeping parking lot).

RECYCLING: BUDGET

RECYCLING	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	772,182	708,672	717,040	8,368	1.2%	730,426	13,386	1.9%	743,828
Return on Investments	9,085	11,900	33,700	21,800	183.2%	28,400	(5,300)	-15.7%	23,300
	781,267	720,572	750,740	30,168	4.2%	758,826	8,086	1.1%	767,128
Expenditures									
Salaries & Benefits	45,493	51,805	58,288	6,483	12.5%	59,905	1,617	2.8%	61,472
Contracted Services	409,191	465,850	455,200	(10,650)	-2.3%	460,400	5,200	1.1%	474,800
Materials & Supplies	4,405	1,200	1,000	(200)	-16.7%	1,000	-	0.0%	1,000
Equipment Charges	3,517	5,000	5,000	-	0.0%	5,000	-	0.0%	5,000
Assets < \$10,000	-	5,000	5,000	-	0.0%	5,000	-	0.0%	5,000
Transfer to Centracam	217,363	223,884	232,280	8,396	3.8%	240,409	8,129	3.5%	248,223
	679,969	752,739	756,768	4,029	0.5%	771,714	14,946	2.0%	795,495
Transfer to/(from) Reserves	101,298	(32,167)	(6,028)	26,139	81.3%	(12,888)	(6,860)	-113.8%	(28,367)

RECYCLING: BUDGET, CONTINUED

RECYCLING-CONCRETE	2021 Actual	2022 Budget	2023 Budget	Change 2022 to 2023		2024 Budget	Change 2023 to 2024		2025 Forecast
				Dollar Change	Per Cent Change		Dollar Change	Per Cent Change	
Financing									
Sales & User Charges	17,355	60,000	106,335	46,335	77.2%	116,325	9,990	9.4%	126,517
Return on Investments	3,164	4,200	12,300	8,100	192.9%	14,100	1,800	14.6%	15,000
	20,519	64,200	118,635	54,435	84.8%	130,425	11,790	9.9%	141,517
Expenditures prior to Transfer to Reserve									
Salaries & Benefits	8,898	10,000	10,000	-	0.0%	10,000	-	0.0%	10,000
Contracted Services	-	-	13,635	13,635		13,770	135	1.0%	13,908
Materials & Supplies	7,857	10,000	10,000	-	0.0%	10,000	-	0.0%	10,000
Equipment Charges	7,076	5,000	10,000	5,000	100.0%	10,000	-	0.0%	10,000
Transfer to Inventory	(23,831)	(15,000)	(43,635)	(28,635)	-190.9%	(43,770)	(135)	-0.3%	(43,908)
	-	10,000	-	54,435	544.4%	-	-		-
Transfer to/(from) Reserves	20,519	54,200	118,635	-	0.0%	130,425	11,790	9.9%	141,517

RECYCLING: PROJECTS

2023 PROJECTS	INFORMATION
Cardboard Baler Refurbishment	Refurbishment of aging cardboard baler unit. Project originally budgeted for replacement, but deferred due to pending Extended Producer Responsibility (EPR) initiative from the Province. Due to delays in roll-out of EPR, the City needs to address this critical equipment. Uncertainty regarding ability to extend useful life prior to EPR roll-out. 2023-2032 Capital Plan includes a placeholder for replacement in 2025 subject to 2025-2026 budget approval.