



## 2015-2017 OPERATING BUDGET

**Approved December 15, 2014**

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Vision	Camrose is a dynamic, regional community focused on providing an exceptional quality of life
Mission	<p>We are committed to striving to provide a high quality of life for all Camrose citizens and to facilitate progressive development through responsible leadership*.</p> <p>*Leadership include fiscal, environmental, cultural, governance and social responsibilities.</p>
Values	<p><b>Honesty &amp; Integrity</b> - adhere to trustworthy and ethical behaviour in municipal governance and operations.</p> <p><b>Openness and Transparency</b> - openly communicate with and value input from the public and staff.</p> <p><b>Professionalism</b> - provide municipal services with the best possible skills, knowledge and attitudes.</p> <p><b>Stewardship and Fiscal Responsibility</b> - carefully oversee the City's resources to provide municipal services in the</p> <p><b>Respect</b> - value each individual and their contributions.</p>

## 2014-2018 Strategic Plan

### A. Environment, Land & Infrastructure Pillar

- Strategic Initiatives
- 1) Plan for Wastewater Treatment Facility upgrades
  - 2) Address sustainability of long-term water supply
  - 3) Undertake asset management / lifecycle planning initiative
  - 4) Assess the feasibility of constructing a new public works facility
  - 5) Adopt a 10 year capital plan
  - 6) Update Transportation Master Plan
  - 7) Complete a review of the Land Use Bylaw
  - 8) Adopt an Economic Development Strategy & Development Plan for the downtown core

### B. Social Wellness Pillar

- Strategic Initiatives
- 1) Adopt a long-term strategy to address public transportation
  - 2) Develop a strategy to help address root causes and effects of poverty in Camrose
  - 3) Complete a review of Community Peace Officer resourcing
  - 4) Complete a review of Unsightly Properties Bylaw

### C. Culture & Recreation Pillar

- Strategic Initiatives
- 1) Complete Feasibility and Options Analysis Report for the Aquatic Centre
  - 2) Complete a Cultural Master Plan
  - 3) Adopt an Events Tourism Strategy

### D. Community Economic Development Pillar

- Strategic Initiatives
- 1) Adopt a Utilization and Disposal Strategy for City-owned facilities / land
  - 2) Adopt a strategy to address the availability of industrial, commercial and residential land
  - 3) Complete a review of Off-site Levies
  - 4) Complete a review of the Municipal Development Plan
  - 5) Review and update the Community Economic Development Plan

### E. Governance & Organizational Excellence Pillar

- Strategic Initiatives
- 1) Adopt an Advocacy Strategy
  - 2) Support a positive working relationship with municipal partners
  - 3) Complete a governance review
  - 4) Review and monitor implementation of major plan
  - 5) Conduct a Council self-assessment
  - 6) Conduct an employee engagement survey
  - 7) Engage with the Camrose Police Commission to review the economics of policing and community safety
  - 8) Continue Core services review to enhance effectiveness and efficiency
    - a) Enhance policy framework
    - b) Assess municipal service levels
    - c) Conduct rotating operational reviews of business units and / or processes to enhance effectiveness and efficiency
    - d) Initiate department-level business plans

	2014 Budget			2015 Budget			2016 Budget			2017 Budget		
	Costs	Revenues	Levy	Costs	Revenues	Levy	Costs	Revenues	Levy	Costs	Revenues	Levy
<b>General Operating</b>												
Mayor & Council	456,725	1,000	455,725	423,793	-	423,793	477,074	-	477,074	483,617	-	483,617
Office of the City Manager	377,324	-	377,324	404,639	-	404,639	463,976	-	463,976	471,556	-	471,556
Corporate & Protective Services	1,107,110	232,000	875,110	1,235,770	303,625	932,145	1,238,815	242,000	996,815	1,282,453	257,000	1,025,453
Information Technology	1,113,985	344,700	769,285	1,117,894	328,800	789,094	1,219,150	316,800	902,350	1,257,633	334,800	922,833
Fire Services	1,429,604	223,000	1,206,604	1,466,276	235,000	1,231,276	1,508,697	241,000	1,267,697	1,570,578	248,000	1,322,578
Police Services	6,284,247	2,134,670	4,149,577	6,280,713	2,004,500	4,276,213	6,455,584	1,979,000	4,476,584	6,658,077	1,986,000	4,672,077
Financial Services	1,359,501	47,600	1,311,901	1,391,327	47,600	1,343,727	1,422,842	47,600	1,375,242	1,442,493	47,600	1,394,893
Economic Development	443,043	83,730	359,313	439,188	68,150	371,038	452,329	68,255	384,074	461,023	68,800	392,223
Engineering Services	643,367	86,200	557,167	883,732	281,700	602,032	775,216	51,800	723,416	793,829	51,900	741,929
Building & Development Services	1,124,535	530,800	593,735	1,365,587	745,000	620,587	1,204,052	568,130	635,922	1,239,245	580,200	659,045
Public Works Office	871,665	114,000	757,665	885,371	111,500	773,871	910,975	115,500	795,475	933,051	120,000	813,051
Roads	1,901,019	157,100	1,743,919	1,932,274	158,000	1,774,274	2,002,962	158,000	1,844,962	2,058,437	158,500	1,899,937
Signals & Lights	744,050	-	744,050	1,040,750	200,000	840,750	1,067,000	100,000	967,000	1,092,750	-	1,092,750
Fleet Management and Purchasing	1,883,098	2,050,000	(166,902)	1,945,000	2,075,000	(130,000)	2,015,000	2,100,000	(85,000)	2,055,000	2,100,000	(45,000)
Storm Water	178,500	-	178,500	218,000	-	218,000	238,000	-	238,000	248,000	-	248,000
Airport	314,419	163,400	151,019	306,081	163,100	142,981	314,667	171,100	143,567	323,309	179,700	143,609
Community Services Office	444,286	-	444,286	543,872	65,000	478,872	477,682	-	477,682	439,506	-	439,506
Cemeteries	189,964	151,500	38,464	180,117	152,750	27,367	217,186	155,000	62,186	217,656	155,000	62,656
Parks	1,475,622	41,801	1,433,821	1,543,391	45,650	1,497,741	1,611,630	46,500	1,565,130	1,594,322	47,400	1,546,922
Facilities	4,179,302	1,899,518	2,279,784	4,207,848	1,933,789	2,274,059	4,389,768	1,988,493	2,401,275	4,433,663	2,014,459	2,419,204
Golf	1,012,358	943,796	68,562	1,072,929	922,500	150,429	1,055,008	928,600	126,408	1,038,592	936,800	101,792
Arts & Culture	343,531	112,916	230,615	320,900	123,469	197,431	333,115	125,085	208,030	378,746	125,466	253,280
Fiscal Services	2,789,311	3,521,275	(731,964)	2,092,347	2,849,434	(757,087)	2,193,331	3,137,281	(943,950)	2,096,083	3,217,943	(1,121,860)
Local Governance	1,777,639	-	1,777,639	1,792,484	-	1,792,484	1,809,284	-	1,809,284	1,830,514	-	1,830,514
Common Services	829,287	1,000	828,287	973,570	1,000	972,570	1,010,120	1,000	1,009,120	1,037,290	1,000	1,036,290
City Centre Camrose	70,000	70,000	-	70,000	70,000	-	70,000	70,000	-	70,000	70,000	-
Transfer to Capital	1,507,300	-	1,507,300	1,787,000	-	1,787,000	1,930,000	-	1,930,000	2,085,000	-	2,085,000
<b>Total General Operating</b>	<b>34,850,792</b>	<b>12,910,006</b>	<b>21,940,786</b>	<b>35,920,853</b>	<b>12,885,567</b>	<b>23,035,286</b>	<b>36,863,463</b>	<b>12,611,144</b>	<b>24,252,319</b>	<b>37,592,423</b>	<b>12,700,568</b>	<b>24,891,855</b>
<b>Utility Operating</b>												
Water	5,801,754	5,801,754	-	5,997,750	5,997,750	-	6,206,781	6,206,781	-	6,423,095	6,423,095	-
Sanitary Sewer	3,268,882	3,268,882	-	3,383,293	3,383,293	-	3,501,708	3,501,708	-	3,624,268	3,624,268	-
Solid Waste Management	966,910	966,910	-	1,027,300	1,027,300	-	1,068,200	1,068,200	-	1,110,500	1,110,500	-
Camrose Regional Landfill	931,970	931,970	-	1,581,860	1,581,860	-	1,671,230	1,671,230	-	1,762,180	1,762,180	-
Recycling	728,710	728,710	-	780,680	780,680	-	797,825	797,825	-	815,700	815,700	-
<b>Total Utility Operating</b>	<b>11,698,226</b>	<b>11,698,226</b>	<b>-</b>	<b>12,770,883</b>	<b>12,770,883</b>	<b>-</b>	<b>13,245,744</b>	<b>13,245,744</b>	<b>-</b>	<b>13,735,743</b>	<b>13,735,743</b>	<b>-</b>
<b>Total Operating</b>	<b>46,549,018</b>	<b>24,608,232</b>	<b>21,940,786</b>	<b>48,691,736</b>	<b>25,656,450</b>	<b>23,035,286</b>	<b>50,109,207</b>	<b>25,856,888</b>	<b>24,252,319</b>	<b>51,328,166</b>	<b>26,436,311</b>	<b>24,891,855</b>

Office of the Mayor and Councillors				
	List of Included Services	Costs	Revenues	Levy
Strategic Planning	Establish a long-term vision and direction for the City in conjunction with a strategic plan that clearly establishes goals and objectives.			
Policies	Establish municipal policies that are in the best interests of the Municipality as a whole..			
Represent the Public Interest	Represent the broad interests of the community in an open and transparent manner			
	2014 Budget	\$456,725	\$1,000	\$455,725
	2015 Budget	\$423,793	\$0	\$423,793
	Change	-\$32,932	-\$1,000	-\$31,932
		-7.2%	0.0%	-7.0%
	2016 Budget	\$477,074	\$0	\$477,074
	2017 Budget	\$483,617	\$0	\$483,617

	2014	2015	Change
Mayor	1.00	1.00	0.00
Councillors	8.00	8.00	0.00
	9.00	9.00	0.00

#### Comments

2014 budget included funding for Strategic Planning - \$22,000, Organizational Review - \$40,000

Strategic Initiative E3 (a-g) - complete a governance review - 2016 - \$25,000; 2017 - \$25,000

Funding for Committees - 2015-2017

Green Action Committee - \$4,500

Community Transportation Committee - \$52,500

Social Development Committee - \$5,000

Office of the City Manager				
Program	List of Included Services	Costs	Revenues	Levy
Carry Out Council Direction and Provide Council Administrative Support	Oversee implementation for carrying out Council direction. Provide administrative support to Council.			
Administration	Provide management oversight for organization (interact with staff at all levels, encourage environment for staff engagement and their success, conduct strategic planning for the City). Conduct management duties such as supervision of General Managers, budgeting, and policy development. Provide reports and recommendations to Council and attend Council and Committee meetings. Oversee municipal preparation and a coordinated response to a disaster. Provide administrative support to City Manager.			
	<b>2014 Budget</b>	<b>\$377,324</b>	<b>\$0</b>	<b>\$377,324</b>
	<b>2015 Budget</b>	<b>\$404,639</b>	<b>\$0</b>	<b>\$404,639</b>
	<b>Change</b>	<b>\$27,315</b>	<b>\$0</b>	<b>\$27,315</b>
		<b>7.2%</b>	<b>0.0%</b>	<b>7.2%</b>
	<b>2016 Budget</b>	<b>\$463,976</b>	<b>\$0</b>	<b>\$463,976</b>
	<b>2017 Budget</b>	<b>\$471,556</b>	<b>\$0</b>	<b>\$471,556</b>

<u>Staff Complement</u>	<u>2014</u>	<u>2015</u>	<u>Change</u>
Permanent (Full time Equivalents)	2.00	2.00	0.00
Casual (Number of Positions)	0.00	1.00	1.00
	2.00	3.00	1.00

#### Comments

Strategic Initiative E8(c) - Core Service Review - conduct rotating operations reviews of business units and / or processes - 2015 - \$0; 2016 - \$30,000

Core Service Review - 2014 - \$25,000; 2015 - \$0; 2016 - \$10,000; 2017 - \$30,000

#### Other operating costs

Includes for costs associated with addition of .53 FTE casual position - Organizational Effectiveness Coordinator - includes wages, professional development, memberships and telephone - \$57,951

## Corporate and Protective Services Department

### Office of the General Manager

Program	List of Included Services	Costs	Revenues	Levy
Corporate Services	Act as Signing Officer, Chief Negotiator, Concert License and Permit Officer, FOIP Officer, and Chief Electoral Officer for the City.			
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 administrative support to General Manager Corporate and Protective Services.			
	<b>2014 Budget</b>	<b>\$168,168</b>	<b>\$0</b>	<b>\$168,168</b>
	<b>2015 Budget</b>	<b>\$183,321</b>	<b>\$0</b>	<b>\$183,321</b>
	<b>Change</b>	<b>\$15,153</b>	<b>\$0</b>	<b>\$15,153</b>
		<b>9.0%</b>	<b>0.0%</b>	<b>9.0%</b>
	<b>2016 Budget</b>	<b>\$190,611</b>	<b>\$0</b>	<b>\$190,611</b>
	<b>2017 Budget</b>	<b>\$195,994</b>	<b>\$0</b>	<b>\$195,994</b>

<u>Staff Complement</u>	<u>2014</u>	<u>2015</u>	<u>Change</u>
Permanent (Full time Equivalents)	1.00	1.00	0.00
Casual (Number of Positions)	0.00	0.00	0.00
	1.00	1.00	0.00

### Comments

Increase includes cost of living increase and increased professional development costs.



## Corporate and Protective Services Department

### Human Resources Division

Program	List of Included Services	Costs	Revenues	Levy
Corporate, Supervisory, and Project HR Support	Provide human resources advice and support on a wide range of areas including: recruitment and selection, total rewards (compensation, benefits, and Employee Family Assistance Program), policy and program development, labour relations, organizational effectiveness, training and development, health and wellness, supervisory coaching, return to work and duty to accommodate coordination, employee recognition, and project support.			
	<b>2014 Budget</b>	<b>\$320,438</b>	<b>\$0</b>	<b>\$320,438</b>
	<b>2015 Budget</b>	<b>\$353,963</b>	<b>\$0</b>	<b>\$353,963</b>
	<b>Change</b>	<b>\$33,525</b>	<b>\$0</b>	<b>\$33,525</b>
		<b>10.5%</b>	<b>0.0%</b>	<b>10.5%</b>
	<b>2016 Budget</b>	<b>\$385,871</b>	<b>\$0</b>	<b>\$385,871</b>
	<b>2017 Budget</b>	<b>\$395,010</b>	<b>\$0</b>	<b>\$395,010</b>

<u>Staff Complement</u>	<u>2014</u>	<u>2015</u>	<u>Change</u>
Permanent (Full time Equivalents)	2.00	2.00	0.00
Casual (Number of Positions)	0.00	0.00	0.00
	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>

### Comments

Support for future HR initiatives - 2016 - \$20,000; 2017 - \$20,000

Converts portion of Health & Wellness program to Health Care Spending Account - increase of \$41,300

Increase in staff / volunteer recognition \$7,300

## Corporate and Protective Services Department

### Health & Safety Division

Program	List of Included Services	Costs	Revenues	Levy
Corporate Health and Safety	Administer City-wide health and safety program. Conduct health and safety orientations and training, investigations, and audits. Support Supervisors in creating hazard assessments for all worker-related duties.			
	<b>2014 Budget</b>	<b>\$115,029</b>	<b>\$0</b>	<b>\$115,029</b>
	<b>2015 Budget</b>	<b>\$115,930</b>	<b>\$15,000</b>	<b>\$100,930</b>
	<b>Change</b>	<b>\$901</b>	<b>\$15,000</b>	<b>-\$14,099</b>
		<b>0.8%</b>	<b>0.0%</b>	<b>-12.3%</b>
	<b>2016 Budget</b>	<b>\$76,582</b>	<b>\$15,000</b>	<b>\$61,582</b>
	<b>2017 Budget</b>	<b>\$79,486</b>	<b>\$15,000</b>	<b>\$64,486</b>

<u>Staff Complement</u>	<u>2014</u>	<u>2015</u>	<u>Change</u>
Permanent (Full time Equivalents)	0.50	0.50	0.00
Casual (Number of Positions)	1.00	1.00	0.00
	<u>1.50</u>	<u>1.50</u>	<u>0.00</u>

### Comments

Includes revenue from WCB rebate for maintaining Partnership in Injury Reduction (PIR) certification. Of \$15,000. Historically the amount ranges between \$8,000 - \$35,000.

2014 budget included \$50,000 contracted services for a Health and Safety Officer.

2015 budget includes one year term position for a Health and Safety Officer and includes wages & benefits plus other operating costs.

Return to work program transferred from Human Resources to Health & Safety and increased from \$2,500 to \$5,000

Addition of Working Alone Program - contract to comply with provincial Occupational Health & Safety requirements \$5,400

## Corporate and Protective Services Department

### Legislative Services Division

Program	List of Included Services	Costs	Revenues	Levy
Council Support	Prepare Council agendas and minutes and provide support to select Council Committees including Police Commission.			
Legislative Coordination	Assist with coordinating municipal elections and census, respond to inquiries related to FOIP and privacy issues, and support official corporate record keeping.			
	<b>2014 Budget</b>	<b>\$146,892</b>	<b>\$5,000</b>	<b>\$141,892</b>
	<b>2015 Budget</b>	<b>\$144,835</b>	<b>\$0</b>	<b>\$144,835</b>
	<b>Change</b>	<b>(\$2,057)</b>	<b>(\$5,000)</b>	<b>2,943</b>
		<b>-1.4%</b>	<b>-100.0%</b>	<b>2.1%</b>
	<b>2016 Budget</b>	<b>\$155,084</b>	<b>\$0</b>	<b>\$155,084</b>
	<b>2017 Budget</b>	<b>\$174,671</b>	<b>\$15,000</b>	<b>\$159,671</b>

<u>Staff Complement</u>	<u>2014</u>	<u>2015</u>	<u>Change</u>
Permanent (Full time Equivalents)	1.00	1.00	0.00
Casual (Number of Positions)	0.00	0.00	0.00
	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>

### Comments

2014 budget included census costs - \$27,000; revenue includes census cost recovery from school divisions

2015 budget includes by-election costs of \$20,000

2016 budget includes census costs - \$25,000

2017 budget includes election costs - \$40,000

## Corporate and Protective Services Department

### Records Management Division

Program	List of Included Services	Costs	Revenues	Levy
Records Management Coordination	Responsible for coordinating City corporate records. Currently conducting the Records Management Review project to analyze current record keeping for all City Departments.			
	<b>2014 Budget</b>	<b>\$135,049</b>	<b>\$0</b>	<b>\$135,049</b>
	<b>2015 Budget</b>	<b>\$205,781</b>	<b>\$61,125</b>	<b>\$144,656</b>
	<b>Change</b>	<b>70,732</b>	<b>\$61,125</b>	<b>\$9,607</b>
		<b>52.4%</b>	<b>0.0%</b>	<b>7.1%</b>
	<b>2016 Budget</b>	<b>\$199,631</b>	<b>\$0</b>	<b>\$199,631</b>
	<b>2017 Budget</b>	<b>\$203,961</b>	<b>\$0</b>	<b>\$203,961</b>

<u>Staff Complement</u>	<u>2014</u>	<u>2015</u>	<u>Change</u>
Permanent (Full time Equivalents)	1.00	1.00	0.00
Casual (Number of Positions)	1.00	1.00	0.00
	2.00	2.00	0.00

### Comments

2014 budget used c/f funds to fund casual employee

2015 budget includes higher salary costs for casual employee offset by remaining carryforward funds

## Corporate and Protective Services Department

### Community Peace Officer

Program	List of Included Services	Costs	Revenues	Levy
Bylaw Enforcement	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.			
Animal and Pest Control	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.			
Customer Service	Respond to bylaw inquiries and requests for information. Promote community awareness and understanding of bylaws.			
2014 Budget		\$221,534	\$227,000	(\$5,466)
2015 Budget		\$231,940	\$227,500	4,440
Change		10,406	\$500	9,906
		4.7%	0.2%	-181.2%
2016 Budget		\$231,036	\$227,000	\$4,036
2017 Budget		\$233,331	\$227,000	\$6,331

Staff Complement	2014	2015	Change
Permanent (Full time Equivalents)	1.00	2.00	1.00
Casual (Number of Positions)	0.00	1.00	1.00
	1.00	3.00	2.00

### Comments

#### Community Peace Officer

Strategic Initiative B4 - Complete a review of Unsightly Properties Bylaw - 2015 - \$4,000

No significant changes

#### Animal & Pest Control

No significant changes

## Corporate and Protective Services Department

### Information Technology Division

Program	List of Included Services	Costs	Revenues	Levy
Geographical Information Systems	Design and manage mapping programs to record and utilize a wide range of information such as services, addresses, roll numbers, land use, aerial imagery, and City assets (such as signs, hydrants, pipes, traffic lights, water shut off, etc.) Maintain variety of internet maps on City website. Manage mobile GIS and mapping components for Utilities On-Call program and Fire Department On-Call program. Capture and record traffic volume, speed, and patterns.			
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 device and data safely. Manage server hardware and server operating systems. Oversee information technology disaster recovery planning and prevention. 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 as well as wired and wireless connectivity for computers and electronic devices. Administer internet and intranet services. 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.			
Administration	Conduct management duties such as supervision and budgeting work. 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	Oversee electronic document management system in Engineering Department. Configure and manage numerous databases as well as Research and design applications and systems that increase productivity or simplify procedures for various work units across the City.			
<b>2014 Budget</b>		<b>\$1,113,985</b>	<b>\$344,700</b>	<b>\$769,285</b>
<b>2015 Budget</b>		<b>\$1,117,894</b>	<b>\$328,800</b>	<b>\$789,094</b>
<b>Change</b>		<b>\$3,909</b>	<b>-\$15,900</b>	<b>\$19,809</b>
		<b>0.4%</b>	<b>-4.6%</b>	<b>2.6%</b>
<b>2016 Budget</b>		<b>\$1,219,150</b>	<b>\$316,800</b>	<b>\$902,350</b>
<b>2017 Budget</b>		<b>\$1,257,633</b>	<b>\$334,800</b>	<b>\$922,833</b>

<u>Staff Complement</u>	<u>2014</u>	<u>2015</u>	<u>Change</u>
Permanent (Full time Equivalents)	6.00	6.00	0.00
Casual (Number of Positions)	0.00	0.00	0.00
	6.00	6.00	0.00

### Comments

Strategic Initiative E8c(i) - Complete a review of technology solutions for enhanced customer service - 2015 - \$4,000; 2016 - \$100,000; 2017 - \$100,000

Amounts and timing for implementation of solution are unknown at this time

## Corporate and Protective Services Department

### Fire Services

Program	List of Included Services	Costs	Revenues	Levy
Emergency Response	Provide emergency response for City of Camrose and portions of Camrose County for fires, rescues, and alarm activations. Provide medical emergency response as backup to EMS. Conduct event standby emergency response for large events when required.			
Training Services	Provide weekly emergency response training 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.			
Maintenance	Inspect and maintain fire vehicles and equipment. Conduct minor repairs and maintenance for Fire Station building and grounds.			
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 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 inspections for buildings throughout community for compliance with Fire Code and safety awareness. Inspect child care seats for correct installations.			
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.			
<b>2014 Budget</b>		<b>\$1,429,604</b>	<b>\$223,000</b>	<b>\$1,206,604</b>
<b>2015 Budget</b>		<b>\$1,466,276</b>	<b>\$235,000</b>	<b>\$1,231,276</b>
<b>Change</b>		<b>\$36,672</b>	<b>\$12,000</b>	<b>\$24,672</b>
		<b>2.6%</b>	<b>5.4%</b>	<b>2.0%</b>
<b>2016 Budget</b>		<b>\$1,508,697</b>	<b>\$241,000</b>	<b>\$1,267,697</b>
<b>2017 Budget</b>		<b>\$1,570,578</b>	<b>\$248,000</b>	<b>\$1,322,578</b>

<u>Staff Complement</u>	<u>2014</u>	<u>2015</u>	<u>Change</u>
Permanent (Full time Equivalents)	3.90	3.90	0.00
Casual (Number of Positions)	40.00	40.00	0.00
	43.90	43.90	0.00

**Fire Services**

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Comments

No significant changes



## Financial Services Department

### Finance Division

Program	List of Included Services	Costs	Revenues	Levy
Financial Reporting	Oversee and produce financial reporting for the City. Coordinate annual audit (prepare working papers, make year end adjustments, draft financial statements, and coordinate audit process). Prepare quarterly and annual financial statements and analysis for Management and Council. Conduct special projects such as land fund analysis and offsite levy review. Conduct accounting for capital projects and support grant applicants. Coordinate the City budget process and provide support to Departments. Administer debentures including borrowing bylaws. Provide accounting for tangible capital assets. Oversee and complete payroll and benefits administration.			
Administration	Conduct management duties (such as supervision, budgeting, and policy development) and provide reports and recommendations to Management and Council.			
Insurance and Risk Management	Ensure all insured assets are valid and appropriately valued and process insurance changes. Coordinate reports from City departments and liaison with insurance party.			
Corporate Accounting	Administer a wide range of financial transactions and accounting such as purchase orders, journal entries, credit card and interact reconciliations, GST returns, autopayments, and cash receipting. Prepare daily bank deposit and bank reconciliation. Provide booking for Library and Handivan as well as receipting and accounts receivable for Golf Course. Forecast cash flow and investments. Administer accounts payable and accounts receivable. Administer property tax levy process including tax notices, tax certificates, and tax collection.			
2014 Budget		\$987,961	\$47,600	\$940,361
2015 Budget		\$1,012,771	\$47,600	\$965,171
Change		\$24,810	\$0	\$24,810
		2.5%	0.0%	2.6%
2016 Budget		\$1,035,991	\$47,600	\$988,391
2017 Budget		\$1,048,138	\$47,600	\$1,000,538

Staff Complement	2014	2015	Change
Permanent (Full time Equivalents)	14.00	13.00	-1.00
Casual (Number of Positions)	0.00	0.00	0.00
	14.00	13.00	-1.00

### Comments

Reduction of one full time position in 2014 that was fully funded from utility fund so no impact on levy

No significant changes

## Financial Services Department

### Assessment Division

Program	List of Included Services	Costs	Revenues	Levy
Market Value Assessments	Inspect residential, commercial, and non-industrial properties and analyze real estate market data to determine valuation 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.			
City Centre Business Revitalization Zone Tax	Maintain an assessment roll of businesses in the CCC. Calculate CCC BRZ assessed values and prepare tax rates and tax notices. Handle all customer inquiries and appeals.			
Administration	Conduct management duties (such as supervision and budgeting) and provide reports and recommendations to Management and Council.			
2014 Budget		\$371,540	\$0	\$371,540
2015 Budget		\$378,556	\$0	\$378,556
Change		\$7,016	\$0	\$7,016
		1.9%	0.0%	1.9%
2016 Budget		\$386,851	\$0	\$386,851
2017 Budget		\$394,355	\$0	\$394,355

Staff Complement	2014	2015	Change
Permanent (Full time Equivalents)	3.00	3.00	0.00
Casual (Number of Positions)	1.00	1.00	0.00
	4.00	4.00	0.00

### Comments

No significant changes

## Economic Development

### Economic Development

Program	List of Included Services	Costs	Revenues	Levy
Economic Growth and Sustainability	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. Develop and conduct marketing campaigns and provide information to businesses and individuals interested in Camrose. Help community attract and retain physicians.			
Strategic Planning	Facilitate the development and implementation of the Economic Development Strategy.			
Transactions	Process business licenses (meet with prospective business owners, review and process business license applications and ribbon cutting ceremonies). Prospect and complete sale of City land.			
Administration	Oversee Economic Development Department and its operations. Conduct management duties such as supervision, budgeting, and policy development. Provide reports to Management and Council. Attend Council meetings.			
Communications	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.			
Property Management	Manage lease agreements of City land and some facilities			
2014 Budget		\$443,043	\$83,730	\$359,313
2015 Budget		\$439,188	\$68,150	\$371,038
Change		(\$3,855)	(\$15,580)	\$11,725
		-0.9%	-18.6%	3.3%
2016 Budget		\$452,329	\$68,255	\$384,074
2017 Budget		\$461,023	\$68,800	\$392,223

Staff Complement	2014	2015	Change
Permanent (Full time Equivalents)	2.00	2.00	0.00
Casual (Number of Positions)	0.00	0.00	0.00
	2.00	2.00	0.00

### Comments

Strategic Initiative A8 - Adopt an Economic Development Strategy & Development Plan for the downtown core - 2015 - \$0

Strategic Initiative C3 - Adopt an Events Tourism Strategy - 2015 - \$0

## Infrastructure & Planning

### Engineering and Administration Division

Program	List of Included Services	Costs	Revenues	Levy
Administration	Oversee Engineering Services Division and operations. Conduct management duties such as supervision, budgeting, reports to Management and Council, and attending Council meetings. Provide administrative support to the Department and customer service to public inquiries. Provide technical and administrative support to some Council Committees.			
General Expenses	Includes general expenses such as: janitorial service expenses, professional consulting fees, repairs, and maintenance expenses as well as power, heat, and water costs for Mirror Lake Centre, and general office expenses related to shared equipment, office supplies, advertising, travel, and conference expenses.			
Engineering Work	Provide project management for City engineering projects. Coordinate engineering design for City projects.			
Capital Construction	Oversee capital construction projects. 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.			
Infrastructure Services Support to City Departments	Provide support to City Departments such as maintaining construction records, 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.			
Contract Road Maintenance	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.			
Administration	Oversee Infrastructure Services Division and its operations. Conduct management duties such as supervision, budgeting, policy development, and Reports to Council.			
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	Coordinate inspecting and cleaning storm catch basins and manholes to assess condition of City water infrastructure and reduce migration of road debris into lakes and creeks and City water source. Provide technical and administrative support to Green Action Committee. Provide in-kind support by serving as active participant on 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.			
2014 Budget		\$643,367	\$86,200	\$557,167
2015 Budget		\$883,732	\$281,700	\$602,032
Change		\$240,365	\$195,500	44,865
		37.4%	226.8%	8.1%
2016 Budget		\$775,216	\$51,800	\$723,416
2017 Budget		\$793,829	\$51,900	\$741,929

## Infrastructure & Planning

### Engineering and Administration Division

<u>Staff Complement</u>	<u>2014</u>	<u>2015</u>	<u>Change</u>
Permanent (Full time Equivalents)	8.00	8.00	0.00
Casual (Number of Positions)	3.00	3.00	0.00
	11.00	11.00	0.00

#### Comments

Strategic Initiative A3 - Undertake asset management / lifecycle planning initiative - 2015 - \$150,000; 2016 - \$150,000; 2016 - \$150,000

Funding in 2015 from reserve for Engineering Plans & Studies (\$100,000) and utility funds (\$50,000); 2016 & 2017 utility funds - \$50,000

Strategic Initiative A6 - Update Transportation Master Plan - 2015 - \$130,000 with funding from reserve for Engineering Plans & Studies

Funding in 2015 from reserve for Engineering Plans & Studies (\$130,000)

## Building & Development

### Planning and Development Division

Program	List of Included Services	Costs	Revenues	Levy
Short-Term Planning	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 damage 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.			
Administration	Oversee Planning and Development Division and 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. Provide support from Engineering for technical, management, and administrative support to Planning and Development. Scan and file numerous documents for proper record keeping. Provide support and information to City Departments for quality customer service. 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.			
Long-Term Planning	Inspect subdivisions at various stages to provide approval for subdivision to receive endorsement and registration. Later, inspect subdivisions at final stage of completion to approve infrastructure and roads and then transfer to City responsibility. Review and periodically update plans such as Area Structure and Redevelopment Plans, Intermunicipal Development Plan, Municipal Development Plan, and Downtown Action Plan and administer required processes to update them. 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.			
Program Management	Provide support to Affordable Housing initiatives, Municipal Planning Advisory Committee, Subdivision Authority, and Historic Inventory/Main Street Project.			
Special Projects	Complete special projects such as database cleanup for subdivision applications to keep track of performance deposits. Conduct gas well location and updates to ensure development does not occur on that property. Review and make recommendations for major standardizing development agreements and processes.			
2014 Budget		\$637,149	\$62,600	\$574,549
2015 Budget		\$821,304	\$251,500	\$569,804
Change		184,155	188,900	-\$4,745
		28.9%	301.8%	-0.8%
2016 Budget		\$670,219	\$64,700	\$605,519
2017 Budget		\$696,198	\$69,700	\$626,498

## Building & Development

### Planning and Development Division

	<u>Staff Complement</u>	<u>2014</u>	<u>2015</u>	<u>Change</u>
Permanent (Full time Equivalents)		6.00	6.00	0.00
Casual (Number of Positions)		0.00	0.00	0.00
		6.00	6.00	0.00

#### Comments on 2015 Budget

Strategic Initiative D2 (d) - Complete Area Structure Plans and business cases for development of land - 2015 - \$150,000

Funding from land fund - residential and non-residential properties - 2015 - \$150,000

Strategic Initiative D3 - Complete review of off-site levies - 2015 - \$30,000

Funding from carryforward funds - 2015 - \$30,000

## Building & Development

### Safety Codes Division

Program	List of Included Services	Costs	Revenues	Levy
Building Discipline	Provide assistance to customers in interpreting codes and completing permit application forms. Review submitted applications to ensure compliance to code requirements. Conduct and document building inspections at sites to ensure construction is completed in accordance with submitted plans.			
Electrical Discipline	Provide assistance to customers in interpreting codes and completing permit application forms. Review submitted applications to ensure compliance to code requirements. Conduct and document electrical inspections at sites to ensure construction is completed in accordance with submitted plans.			
Private Sewage Discipline	Provide assistance to customers in interpreting codes and completing permit application forms. Review submitted applications to ensure compliance to code requirements. Conduct and document private sewage inspections at sites to ensure construction is completed in accordance with submitted plans.			
Plumbing Discipline	Provide assistance to customers in interpreting codes and completing permit application forms. Review submitted applications to ensure compliance to code requirements. Conduct and document plumbing inspections at site to ensure construction is completed in accordance with submitted plans.			
Administration	Oversee Safety Codes Division and operations. Conduct management duties such as supervision, budgeting, and ensure City compliance to safety codes regulations. Collect safety codes fees. Provide Engineering technical, management, administrative, and IT support to Safety Codes. Provide customer service and advice to potential permit holders. Provide input to Council and technical Committees to further improve safety codes regulations. Generate weekly, monthly, and annual reports on City construction activity. Provide support to other City Departments.			
Gas Discipline	Provide assistance to customers in interpreting codes and completing permit application forms. Review submitted applications to ensure compliance to code requirements. Conduct and document gas inspections at sites to ensure construction is completed in accordance with submitted plans.			
Special Projects (Non Safety Codes)	Participate in various special projects such as project management assistance and electrical work for various City Departments.			
2014 Budget		\$487,386	\$468,200	\$19,186
2015 Budget		\$544,283	\$493,500	\$50,783
Change		56,897	\$25,300	31,597
		11.7%	5.4%	164.7%
2016 Budget		\$533,833	\$503,430	\$30,403
2017 Budget		\$543,047	\$510,500	\$32,547

Staff Complement	2014	2015	Change
Permanent (Full time Equivalents)	5.00	5.00	0.00
Casual (Number of Positions)	0.00	1.00	1.00
	5.00	6.00	1.00

### Comments

For 2015 only - addition of six month term position

No significant changes



**Public Works Office and Other Activities**

Program	List of Included Services		Costs	Revenues	Levy
Public Works Building Management	General expenses for Public Works building including contracted services, repairs, and maintenance as well as utility costs and shared office expenses. Provide custodial services for the Public Works building as well as Roads and Utilities support to contribute to building maintenance.				
Administration	Oversee the Public Works Division and operations. Conduct management duties such as supervision, budgeting, and policy development. Provide administrative support to Public Works and customer service to the public.				
Custom Work - Ambulance Services	Conduct custom maintenance and repairs for Alberta Health Services ambulance vehicles. Billed at custom rates.				
Custom Work - Roads	Provide miscellaneous custom work for the community such as custom street sweeping, sanding, signage, traffic control, infrastructure repair, and support to BVJ as time and resources allow.				
Downtown Washrooms	Oversee downtown washrooms. Conduct minor maintenance and pick up garbage.				
Control Systems	Oversee Control Systems Division and operations. Conduct management duties such as supervision, budgeting, and coordination of work schedule.				
Control Systems Support to Capital Projects	Provide Control System support to various Departments on capital projects. For IT services, assist with installing City owned fibre network, assist Traffic Signals in maintaining and upgrading, as well as assisting Utilities with systems support and replacement of VFDs.				
Alberta First Call Program / Excavation Permits	Locate utility services and City owned fibre and electrical cables and review right-of-ways throughout the City as part of Alberta First Call Program. Administer excavation permits and perform inspections.				
		<b>2014 Budget</b>	<b>\$871,665</b>	<b>\$114,000</b>	<b>\$757,665</b>
		<b>2015 Budget</b>	<b>\$885,371</b>	<b>\$111,500</b>	<b>\$773,871</b>
		<b>Change</b>	<b>\$13,706</b>	<b>-\$2,500</b>	<b>\$16,206</b>
			<b>1.6%</b>	<b>-2.2%</b>	<b>2.1%</b>
		<b>2016 Budget</b>	<b>\$910,975</b>	<b>\$115,500</b>	<b>\$795,475</b>
		<b>2017 Budget</b>	<b>\$933,051</b>	<b>\$120,000</b>	<b>\$813,051</b>

Comments

No significant changes

**Roads Division**

Program	List of Included Services		Costs	Revenues	Levy
Snow Removal	Plough snow to the side of roads and parking lots to allow vehicle movement and haul away to snow dumps. Sand City streets and apply calcium to ice. Plough, sweep, and de-ice City sidewalks and trails. Provide support from Parks and Utilities for snow removal.	2014 Budget	\$703,139	\$0	\$703,139
		2015 Budget	\$730,024	\$0	\$730,024
		Change	\$26,885	\$0	\$26,885
Street Repair	Repair potholes and close in road seams with asphalt sealant on new seams, overlays, and service breaks. Maintain streets and level manholes. Place bike racks throughout community and pick up garbage on streets. Provide support from Utilities and Parks for street repair.	2014 Budget	\$443,800	\$0	\$443,800
		2015 Budget	\$447,500	\$0	\$447,500
		Change	\$3,700	\$0	\$3,700
Roads Grading	Maintain gravel roads using a motor grader to smooth and drain gravel and other road surfaces. Place and compact calcium chloride on gravel surfaces to control dust on roadways. Provide support from Parks for roads grading.	2014 Budget	\$277,800	\$0	\$277,800
		2015 Budget	\$284,000	\$0	\$284,000
		Change	\$6,200	\$0	\$6,200
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 away from street pavement.	2014 Budget	\$272,530	\$0	\$272,530
		2015 Budget	\$284,000	\$0	\$284,000
		Change	\$11,470	\$0	\$11,470
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.	2014 Budget	\$123,250	\$5,100	\$118,150
		2015 Budget	\$103,250	\$6,000	\$97,250
		Change	-\$20,000	\$900	-\$20,900
Road Approaches at Railway Crossings	Restore and maintain road approaches at railway crossings.	2014 Budget	\$42,500	\$0	\$42,500
		2015 Budget	\$45,000	\$0	\$45,000
		Change	\$2,500	\$0	\$2,500
General Roads	Respond to emergency road issues, monitor road conditions in the winter, and assist with Police and Fire call outs when requested. Grant revenue for road maintenance activities. Conduct construction work for capital projects when time and resources allow.	2014 Budget	\$26,000	\$137,000	(\$111,000)
		2015 Budget	\$27,000	\$137,000	(\$110,000)
		Change	\$1,000	\$0	\$1,000
Gravel Pit Maintenance	Re-stock gravel stock pile and ensure pit area is secure and maintained according to regulations.	2014 Budget	\$0	\$15,000	(\$15,000)
		2015 Budget	\$0	\$15,000	(\$15,000)
		Change	\$0	\$0	\$0

**Roads Division**

Program	List of Included Services		Costs	Revenues	Levy
Bridge Maintenance	Maintain bridges throughout community by washing in the spring and cleaning expansion joints.	2014 Budget	\$12,000	\$0	\$12,000
		2015 Budget	\$11,500	\$0	\$11,500
		Change	-\$500	\$0	-\$500
		<b>Total 2014 Budget</b>	<b>\$1,901,019</b>	<b>\$157,100</b>	<b>\$1,743,919</b>
		<b>Total 2015 Budget</b>	<b>\$1,932,274</b>	<b>\$158,000</b>	<b>\$1,774,274</b>
		<b>Change</b>	<b>\$31,255</b>	<b>\$900</b>	<b>\$30,355</b>
			<b>1.6%</b>	<b>0.6%</b>	<b>1.7%</b>

<b>Total 2016 Budget</b>	<b>\$2,002,962</b>	<b>\$158,000</b>	<b>\$1,844,962</b>
<b>Total 2017 Budget</b>	<b>\$2,058,437</b>	<b>\$158,500</b>	<b>\$1,899,937</b>

Comments

No significant changes

**Signals and Lights Division**

Program	List of Included Services		Costs	Revenues	Levy
Street Lighting	Maintain street lighting.				
Traffic Control	Create sign warrants as well as install, inspect, and maintain sign infrastructure. Paint roadway markings. Provide support from Utilities and Parks for traffic control.				
Traffic Signals	Inspect all signals and flashers every two weeks. Provide minor maintenance to traffic signals and lights. Provide support from Control Systems to coordinate maintenance for traffic control devices and traffic signal construction process.				
Banners and Christmas Lights	Set-up and take-down banners and Christmas lights on City buildings and streets. Store materials.				
		<b>2014 Budget</b>	<b>\$744,050</b>	<b>\$0</b>	<b>\$744,050</b>
		<b>2015 Budget</b>	<b>\$1,040,750</b>	<b>\$200,000</b>	<b>\$840,750</b>
		<b>Change</b>	<b>296,700</b>	<b>\$200,000</b>	<b>96,700</b>
			<b>39.9%</b>	<b>0.0%</b>	<b>13.0%</b>
		<b>2016 Budget</b>	<b>\$1,067,000</b>	<b>\$100,000</b>	<b>\$967,000</b>
		<b>2017 Budget</b>	<b>\$1,092,750</b>	<b>\$0</b>	<b>\$1,092,750</b>

Comments

In 2014, The City sold street lights to Fortis. The City is no longer responsible for the cost of replacement and maintenance however Fortis increased the rate paid for street light electricity costs. The net impact in 2015 is increased costs of \$300,000 which are subsidized by \$200,000 transferred from reserves. In 2016 the subsidy is reduced to \$100,000.

**Fleet Management, Purchasing, and Safety Division**

Program	List of Included Services		Costs	Revenues	Levy
Mechanics Shop	Operate mechanics shop to conduct maintenance and repairs on City equipment and fleet. Provide support from Parks and Public Works for required fleet safety inspections. Oversee parts inventory and materials inventory: research and purchase a wide range of parts and materials for required for fleet vehicles and equipment and general operations and maintain an inventory of regularly required items.				
Administration	Oversee Fleet Management, Purchasing, and Safety Division and operations. Conduct management duties such as supervision, budgeting, and coordination of work schedule. Provide administrative support to the Division.				
Purchasing / Tendering	Oversee purchasing and tendering for the City. Research and tender capital purchases. Coordinate with City Departments to identify equipment needs, prepare and conduct tenders for vehicle and equipment needs, prepare recommendations for Council, order and evaluate equipment and train operators on new equipment. Tender annual fuel supply. Manage sale of used equipment.				
Corporate Safety	Participate in City Health and Safety Committee to implement safe work policies and practices throughout the organization. Investigate City accidents and incidents and make recommendations to minimize or avoid future occurrence. Coordinate and conduct internal and external safety audits in accordance with certification processes.				
Capital Projects	Monitor safety on Engineering capital projects. Provide fleet management support to capital projects.				
Public Works Safety	Oversee and implement health and safety practices and requirements for Public Works.				
Fleet Management	Research costs for vehicles and equipment repair and replacement and conduct cost analysis with Finance to plan for current and future budget cycles. Transfer to reserve expenses for costs of maintenance and replacement of fleet. Equipment is charged out to the various departments based on usage to recover actuals costs for maintenance and mechanics time, as well as a reserve cost budgeted to replace the equipment at the end of their useful lives. The offsetting revenue is recorded in fleet management.				
Safety Codes Officer for National Safety Code	Manage City compliance with commercial vehicle regulations and legislation. Inspect and maintain vehicles, conduct trip inspections, maintain vehicle and driver files, as well as manage load securements.				
Inventory Management	Maintain records for inventory levels such as fuel, oil, anti freeze, parts, and other materials.				
City Fuel Storage Management	Comply with regulations for petroleum tank management. There are four fuel dispenser sites and two waste oil collection sites that are registered and inspected regularly.				
		<b>2014 Budget</b>	<b>\$1,883,098</b>	<b>\$2,050,000</b>	<b>(\$166,902)</b>
		<b>2015 Budget</b>	<b>\$1,945,000</b>	<b>\$2,075,000</b>	<b>(\$130,000)</b>
		<b>Change</b>	<b>\$61,902</b>	<b>\$25,000</b>	<b>\$36,902</b>
			<b>3.3%</b>	<b>1.2%</b>	<b>-22.1%</b>
		<b>2016 Budget</b>	<b>\$2,015,000</b>	<b>\$2,100,000</b>	<b>(\$85,000)</b>
		<b>2017 Budget</b>	<b>\$2,055,000</b>	<b>\$2,100,000</b>	<b>(\$45,000)</b>

Comments

No significant changes

**Storm Water Division**

Program	List of Included Services		Costs	Revenues	Levy
Storm Water Collection	Install, inspect, and maintain storm water infrastructure including catch basins, storm manholes, and storm water mains. 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. Provide support from Control Systems for storm water collection maintenance.				
Storm Water Treatment	Inspect wet ponds. Separate gravel from storm water using separator device.				
		2014 Budget	\$178,500	\$0	\$178,500
		2015 Budget	\$218,000	\$0	\$218,000
		Change	\$39,500	\$0	\$39,500
			22.1%	0.0%	22.1%
		2016 Budget	\$238,000	\$0	\$238,000
		2017 Budget	\$248,000	\$0	\$248,000

Comments

Increase in 2015 to improve maintenance program to catch basin cleaning and maintenance.

**Airport**

Program	List of Included Services		Costs	Revenues	Levy
Airport Daily Operations	Inspect and maintain runways daily for surface conditions and functioning lights. Conduct maintenance for airport infrastructure. Maintain green space and monitor and wildlife for aircraft safety. Monitor and maintain airport fuel facility to reconcile sales records. Clear snow from airport runways and taxiways.				
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. Also includes contracted custodial services and general expenses such as utilities and transfers to reserves.				
Special Projects	Support strategic planning for the airport including capital improvements, long-range planning, and budgeting. Support and attend a special aviation events and liaison with Camrose Flying Club.				
Regulatory Compliance	Develop and implement a Safety Management System Plan for the airport and conduct audits as well as conduct regular inspections of airport components to comply with federal regulations.				
		2014 Budget	\$314,419	\$163,400	\$151,019
		2015 Budget	\$306,081	\$163,100	\$142,981
		Change	-\$8,338	-\$300	-\$8,038
			-2.7%	-0.2%	-5.3%
		2016 Budget	\$314,667	\$171,100	\$143,567
		2017 Budget	\$323,309	\$179,700	\$143,609

Comments

No significant changes

Total Public Works	2014 Budget	\$5,892,751	\$2,484,500	\$3,408,251
	2014 Budget	\$6,327,476	\$2,707,600	\$3,619,876
	Change	\$434,725	\$223,100	\$211,625
		7.4%	9.0%	6.2%

2016 Budget	\$6,548,604	\$2,644,600	\$3,904,004
2017 Budget	\$6,710,547	\$2,558,200	\$4,152,347

<u>Staff Complement</u>	<u>2014</u>	<u>2015</u>	<u>Change</u>
Permanent (Full time Equivalents)	25.00	25.00	0.00
Casual (Number of Positions)	16.00	16.00	0.00
	41.00	41.00	0.00

## Community Services Department

### Administration

Program	List of Included Services	Costs	Revenues	Levy
Administration	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 initiative's. Provide administrative support to Community Services Divisions. Respond to public inquiries regarding recreation facilities. Market and schedule all facilities and bookable spaces including liaison for major events in City buildings			
	<b>2014 Budget</b>	<b>\$444,286</b>	<b>\$0</b>	<b>\$444,286</b>
	<b>2015 Budget</b>	<b>\$543,872</b>	<b>\$65,000</b>	<b>\$478,872</b>
	<b>Change</b>	<b>\$99,586</b>	<b>\$65,000</b>	<b>\$34,586</b>
		<b>22.4%</b>	<b>0.0%</b>	<b>7.8%</b>
	<b>2016 Budget</b>	<b>\$477,682</b>	<b>\$0</b>	<b>\$477,682</b>
	<b>2017 Budget</b>	<b>\$439,506</b>	<b>\$0</b>	<b>\$439,506</b>

Staff Complement	2014	2015	Change
Permanent (Full time Equivalents)	4.00	4.00	0.00
Casual (Number of Positions)	0.00	0.00	0.00
	4.00	4.00	0.00

### Comments

Strategic Initiative C1 - Complete feasibility and options analysis report for Aquatic Centre - 2015 - \$80,000

Partial funding in 2015 from carry forward funds (\$45,000)

Strategic Initiative C2 - Complete a Cultural Master Plan - 2015 - \$40,000

Partial funding in 2015 from carry forward funds (\$20,000)

**Cemetery Division**

<b>Program</b>	<b>List of Included Services</b>	<b>Costs</b>	<b>Revenues</b>	<b>Levy</b>
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.			
Administration	Administer cemetery plot purchases, cemetery monument permits, and cemetery recordkeeping. Provide staff training including orientation, equipment operation and maintenance, and health and implement safety requirements.			
Burials	Locate and map burial lots when the public or funeral homes purchase them or request to open them. Open and close burial lots.			
<b>2014 Budget</b>		<b>\$189,964</b>	<b>\$151,500</b>	<b>\$38,464</b>
<b>2015 Budget</b>		<b>\$180,117</b>	<b>\$152,750</b>	<b>\$27,367</b>
<b>Change</b>		<b>-\$9,847</b>	<b>\$1,250</b>	<b>-\$11,097</b>
		<b>-5.2%</b>	<b>0.8%</b>	<b>-28.9%</b>
<b>2016 Budget</b>		<b>\$217,186</b>	<b>\$155,000</b>	<b>\$62,186</b>
<b>2017 Budget</b>		<b>\$217,656</b>	<b>\$155,000</b>	<b>\$62,656</b>

Comments

Cost savings realized due to increased number of cremations, resulting in lower labour and equipment changes.



Community Services Department

Parks Division

Program	List of Included Services	Costs	Revenues	Levy
Greenspace Maintenance	Mow parks, greenspaces, boulevards, City facility grounds, airport, lagoons, pump stations, road ditches, utility right-of-ways, 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. Total greenspace maintained is 1794 acres(726 Ha) comprised of 680 acres of parkland and 1114 acres of 'other' greenspace			
Urban Forest Management	Plant trees, seedlings, and potted material. Water, fertilize, and prune trees as well as remove tree stumps. Monitor tree disease and insects. Operate tree nursery. Estimate 20,000 trees on managed City of Camrose property with value of \$25M. Every year, City assumes management of approx. 120 caliper sized trees through our own planting and private developments turned over to City operations. There are also approx. 5000 seedlings planted each year in Camrose.			
Snow Removal	Clear snow and ice on trail system (approximately 36 kilometers). Remove snow and ice on City sidewalks at City facilities(9 buildings) as well as on outdoor rinks(15 ice surfaces). Manage toboggan hills by placing snow fence/straw bales and removing unsafe conditions and hazards.			
Administration	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.			
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 and dams, fox, crows, gophers, moles, and voles). Liaison with Alberta Conservation Officers and Police to monitor deer, coyotes, badgers, and water fowl. Provide weed, insect, and disease control for trees and plants. 77 beavers were removed from Camrose waterways in 2012/ 35 were removed in 2013.			
Swan Program	In summer, release and monitor swans. Place signage, fill feeders, and provide veterinarian care. In winter, capture swans as well as clean and maintain swan abode. Manage yearly licensing under the Federal Government to operate swan program.			
Custom Parks Work	Complete custom landscaping when accidents or vandalism damage City property, after water breaks, and property clean ups for bylaw enforcement reasons. Mowing of EISD school grounds. 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).			
	2014 Budget	\$1,475,622	\$41,801	\$1,433,821
	2015 Budget	\$1,543,391	\$45,650	\$1,497,741
	Change	\$67,769	\$3,849	\$63,920
		4.6%	9.2%	4.5%
	2016 Budget	\$1,611,630	\$46,500	\$1,565,130
	2017 Budget	\$1,594,322	\$47,400	\$1,546,922

Comments

Change from one seasonal employee to full-time employee  
No other significant changes

Staff Complement	2014	2015	Change
Permanent (Full time Equivalents)	9.00	10.00	1.00
Casual (Number of Positions)	38.00	37.00	-1.00
	47.00	47.00	0.00

**Community Services Department**
**Facilities Division**

Program	List of Included Services		Costs	Revenues	Levy
Camrose Recreation Centre	Provide a recreational facility for people to participate in and watch skating, hockey, as well as other sports and special events. Provide office and program space for a wide variety of non-profit organizations and clubs as well as meeting rooms available for rent to the public. Conduct custodial and building maintenance services for Edgeworth Centre and lease space. 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.	2014 Budget	\$1,530,756	\$721,068	\$809,688
		2015 Budget	\$1,521,419	\$759,853	\$761,566
		Change	(\$9,337)	\$38,785	(\$48,122)
Max McLean Recreation Centre	Provide a recreational facility for people participate in and watch skating, hockey, and curling. Conduct custodial and building maintenance services. Make and maintain ice rink as well as maintain ice plant and ice resurfacers.	2014 Budget	\$408,980	\$211,270	\$197,710
		2015 Budget	\$409,597	\$220,890	\$188,707
		Change	617	9,620	(\$9,003)
Community Centre	Provide office and program space for a wide variety of non-profit organizations and clubs as well as meeting rooms available for rent to the public. Provide an indoor walking path, multi-use sports field, and recreational use area for the public and community groups. Provide custodial and building maintenance services. Conduct set-up and tear down for special events. Schedule reservations for Community Centre use.	2014 Budget	\$372,565	\$285,461	\$87,104
		2015 Budget	\$378,130	\$245,852	\$132,278
		Change	5,565	(\$39,609)	45,174
Rudy Swanson Recreation Park and Kinsmen Park	Provide a recreational facility for people to participate in and watch outdoor sports such as baseball, soccer, tennis, basketball, beach volleyball, walking paths, and playground activities. Paint field markings for baseball, 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. Maintain greenspaces at sports fields. Schedule ball diamond use.	2014 Budget	\$302,562	\$25,922	\$276,640
		2015 Budget	\$292,164	\$25,816	\$266,348
		Change	(\$10,398)	(\$106)	(\$10,292)
Facilities 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.	2014 Budget	N/A	N/A	N/A
		2015 Budget	N/A	N/A	N/A
		Change	-	-	-
Mirror Lake Centre	Provide office and program space for non-profit organizations as well as office space for City employees. Conduct building maintenance and greenspace maintenance.	2014 Budget	\$134,693	\$8,000	\$126,693
		2015 Budget	\$125,445	\$8,000	\$117,445
		Change	-\$9,248	\$0	-\$9,248
Playfields/Sports fields	Provide outdoor recreational facilities at Duggan Park and Grand Drive and support playfields at local schools for people to participate in and watch sports such as soccer and baseball. Paint field markings for soccer and baseball and float/level shale infield for City playfields as well as local schools and Augustana Campus during summer months while school is out. Maintain greenspaces at sports fields. Provide facility maintenance services including clean-up and repairs around fence, dugout, infield, and bleachers.	2014 Budget	\$79,185	\$42,797	\$36,388
		2015 Budget	\$93,073	\$44,612	\$48,461
		Change	\$13,888	1,815	\$12,073
Bill Fowler Centre	Provide office and program space for non-profit organizations. Conduct building and greenspace maintenance and oversee contracted custodial services.	2014 Budget	\$41,465	\$3,100	\$38,365
		2015 Budget	\$44,356	\$3,100	\$41,256
		Change	\$2,891	\$0	\$2,891

**Facilities Division**

General Equipment	Costs of common shared supplies , materials, equipment such as radios and computers servicing all programs and services.	2014 Budget	\$130,862	\$0	\$130,862
		2015 Budget	\$130,525	\$0	\$130,525
		Change	-\$337	\$0	-\$337
Playgrounds	Provide City playgrounds throughout the community for recreation. Inspect, maintain, and repair them.	2014 Budget	N/A	N/A	N/A
		2015 Budget	N/A	N/A	N/A
		Change	-	-	-
Marketing Information	Develop marketing and promotions for City recreation facilities. Office administration related to marketing and scheduling.	2014 Budget	N/A	N/A	N/A
		2015 Budget	N/A	N/A	N/A
		Change	-	-	-
Skateboard Park	Provide a recreational facility for people to participate in and watch skateboarding. Conduct repairs and maintenance for the skateboard park.	2014 Budget	\$8,915	\$0	\$8,915
		2015 Budget	\$9,611	\$0	\$9,611
		Change	\$696	\$0	\$696
Stoney Creek Centre	Schedule reservations for Stoney Creek Centre use. (Note: operating and building maintenance costs have been included in Parks area.)	2014 Budget	\$46,312	\$14,333	\$31,979
		2015 Budget	\$46,596	\$15,049	\$31,547
		Change	\$284	\$716	-\$432
Community Sign	Provide information to the community about events and programs. Conduct repairs and maintenance for the community sign.	2014 Budget	\$2,915	\$250	\$2,665
		2015 Budget	\$3,081	\$250	\$2,831
		Change	166	\$0	166
		<b>Total 2014 Budget</b>	<b>\$3,059,210</b>	<b>\$1,312,201</b>	<b>\$1,747,009</b>
		<b>Total 2015 Budget</b>	<b>\$3,053,997</b>	<b>\$1,323,422</b>	<b>\$1,730,575</b>
		<b>Change</b>	<b>(\$5,213)</b>	<b>11,221</b>	<b>(\$16,434)</b>
			<b>-0.2%</b>	<b>0.9%</b>	<b>-0.9%</b>
		<b>Total 2016 Budget</b>	<b>\$3,135,027</b>	<b>\$1,354,776</b>	<b>\$1,780,251</b>
		<b>Total 2016 Budget</b>	<b>\$3,138,645</b>	<b>\$1,360,842</b>	<b>\$1,777,803</b>

<u>Staff Complement</u>	<u>2014</u>	<u>2015</u>	<u>Change</u>
Permanent (Full time Equivalents)	22.40	22.40	0.00
Casual (Number of Positions)	3.00	3.00	0.00
	<u>25.40</u>	<u>25.40</u>	<u>0.00</u>

Comments

Facilities budget is consistent year to year with the exception of assets < \$10,000 which varies annually based on required non-routine maintenance

## Community Services Department

### Aquatics Division

Program	List of Included Services	Costs	Revenues	Levy
Aquatic Programming	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, Lane Swim, and water aerobics for adults as well as for young parents with their infants. Teach various courses to the public including Red Cross Babysitting, Lifeguarding, and Advanced Leadership for Lifeguards. Coordinate registrations and receive payment for aquatic programming and operate the Aquatic Proshop.			
Aquatic Maintenance	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.			
Aquatic Administration	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 requirements.			
Children's Summer Program	Administer and deliver children's Summer Programs (Little Explorers for ages 4-7 years and Discovery Kids for 8-14 year olds). Some activities include: crafts, games, swimming, spray park, canoeing, local field trips, and larger weekly field trip outside of Camrose for Discovery Kids.			
Spray Park	Conduct regular cleaning, maintenance, and repairs for the Spray Park. Conduct winterizing activities to prepare for shut down and preparation work before summer opening.			
	<b>2014 Budget</b>	<b>\$1,120,092</b>	<b>\$587,317</b>	<b>\$532,775</b>
	<b>2015 Budget</b>	<b>\$1,153,851</b>	<b>\$610,367</b>	<b>\$543,484</b>
	<b>Change</b>	<b>\$33,759</b>	<b>\$23,050</b>	<b>10,709</b>
		<b>3.0%</b>	<b>3.9%</b>	<b>2.0%</b>
	<b>2016 Budget</b>	<b>\$1,254,741</b>	<b>\$633,717</b>	<b>\$621,024</b>
	<b>2017 Budget</b>	<b>\$1,295,018</b>	<b>\$653,617</b>	<b>\$641,401</b>

Staff Complement	2014	2015	Change
Permanent (Full time Equivalents)	6.00	6.00	0.00
Casual (Number of Positions)	28.00	28.00	0.00
	34.00	34.00	0.00

### Comments

No significant changes

## Community Services Department

### Golf Course Grounds Division

Program	List of Included Services	Costs	Revenues	Levy
Turf Maintenance	Groom turf (mowing and trimming). Conduct turf cultural practices (aerating, topdressing, fertilizing, as well as applying pesticide and growth regulators).			
Equipment Maintenance	Maintain golf accessory equipment (rakes, ballwashers, garbage cans, pins, setters, towels, cups, etc.) Perform maintenance and minor repair work for golf machinery. Utility City Mechanics for larger repairs.			
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).			
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.			
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.			
2014 Budget		\$588,613	\$0	\$588,613
2015 Budget		\$603,348	\$0	\$603,348
Change		14,735	\$0	14,735
		2.5%	0.0%	2.5%
2016 Budget		\$612,237		\$612,237
2017 Budget		\$598,003		\$598,003

### Golf Course Clubhouse, Proshop, and Food Services Division

Program	List of Included Services	Costs	Revenues	Levy
Golf Course Proshop (Contract)	Operate Proshop to sell golf memberships and passes.			
Golf Course Food Services (Contract)	Provide food services on golf course and in Clubhouse Restaurant.			
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.			
2014 Budget		\$423,745	\$943,796	(\$520,051)
2015 Budget		\$469,581	\$922,500	(\$452,919)
Change		\$45,836	(\$21,296)	\$67,132
		10.8%	-2.3%	-12.9%
2016 Budget		\$442,771	\$928,600	-\$485,829

**Golf Course Clubhouse, Proshop, and Food Services Division**

<b>2017 Budget</b>	<b>\$440,589</b>	<b>\$936,800</b>	<b>-\$496,211</b>
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**Golf Course Total**

<b>2014 Budget-Total</b>	<b>\$1,012,358</b>	<b>\$943,796</b>	<b>\$68,562</b>
<b>2015 Budget-Total</b>	<b>\$1,072,929</b>	<b>\$922,500</b>	<b>\$150,429</b>
<b>Change-Total</b>	<b>\$60,571</b>	<b>(\$21,296)</b>	<b>\$81,867</b>
	<b>6.0%</b>	<b>-2.3%</b>	<b>119.4%</b>

<b>2016 Budget-Total</b>	<b>\$1,055,008</b>	<b>\$928,600</b>	<b>\$126,408</b>
<b>2017 Budget-Total</b>	<b>\$1,038,592</b>	<b>\$936,800</b>	<b>\$101,792</b>

<u>Staff Complement</u>	<u>2014</u>	<u>2015</u>	<u>Change</u>
Permanent (Full time Equivalents)	2.60	2.60	0.00
Casual (Number of Positions)	10.00	10.00	0.00
	12.60	12.60	0.00

Comments

Pro Shop - 2015 budget includes \$40,000 mold abatement

## Community Services Department

### Arts Division

Program	List of Included Services	Costs	Revenues	Levy
Chuck McLean Arts Centre	Provide customer service to patrons at 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. Conduct building maintenance and custodial services.			
Canada Day Celebrations	Plan, organize, and participate in Canada Day opening ceremonies, games, activities, entertainment, and fireworks.			
Support for Arts and Culture Community	Provide support to arts community in Camrose. Assist with Camrose Arts Society events, UofA Augustana Campus projects, Camrose Chamber of Commerce events, Bailey Theatre productions, Camrose Railway Museum events, and Camrose Centennial Museum events. Sit on Camrose Healthy Lifestyle Coalition and Camrose Adult Learning Council Committee.			
	<b>2014 Budget</b>	<b>\$261,709</b>	<b>\$74,716</b>	<b>\$186,993</b>
	<b>2015 Budget</b>	<b>\$243,050</b>	<b>\$77,119</b>	<b>\$165,931</b>
	<b>Change</b>	<b>(\$18,659)</b>	<b>\$2,403</b>	<b>(\$21,062)</b>
		<b>-7.1%</b>	<b>3.2%</b>	<b>-11.3%</b>
	<b>2016 Budget</b>	<b>\$246,285</b>	<b>\$78,405</b>	<b>\$167,880</b>
	<b>2017 Budget</b>	<b>\$299,916</b>	<b>\$78,416</b>	<b>\$221,500</b>

### Other Cultural Division

Program	List of Included Services	Costs	Revenues	Levy
Assistance to Community Groups	Support of the community groups activities through grants to Ski Club and Swim Club and services such as set-up and take down for community events and event promotion.			
Museums	Support of the museums activities through grants and services such as greenspace maintenance, building maintenance, and utility costs.			
Camrose Public Library	Provide building maintenance and snow removal services. General office expenses such as insurance, materials, and equipment charges.			
	<b>2014 Budget</b>	<b>\$81,822</b>	<b>\$38,200</b>	<b>\$43,622</b>
	<b>2015 Budget</b>	<b>\$77,850</b>	<b>\$46,350</b>	<b>\$31,500</b>
	<b>Change</b>	<b>-\$3,972</b>	<b>\$8,150</b>	<b>-\$12,122</b>
		<b>-4.9%</b>	<b>21.3%</b>	<b>-27.8%</b>
	<b>2016 Budget</b>	<b>\$86,830</b>	<b>\$46,680</b>	<b>\$40,150</b>
	<b>2017 Budget</b>	<b>\$78,830</b>	<b>\$47,050</b>	<b>\$31,780</b>

### Comments

Decrease from 2014 at Chuck McLean Arts Centre in non-routine maintenance

	<u>Staff Complement</u>	<u>2014</u>	<u>2015</u>	<u>Change</u>
Permanent (Full time Equivalents)		1.00	1.00	0.00
Casual (Number of Positions)		4.00	4.00	0.00
		5.00	5.00	0.00

## Other Areas

Fiscal Services		Costs	Revenues	Levy
Relates to revenues and expenditures that are not specific to any department and are considered to be the result of doing business as the City of Camrose.				
Revenues include local improvements, penalties and NSF fees, electrical and natural franchise fees, City utility franchise fees, investment income and transfers from other funds.				
Expenditures include debenture principal and interest payments, banking charges such as credit card /debit card charges, bad debts and interest paid on property tax prepayments.				
	2014 Budget	\$2,789,311	\$3,521,275	(\$731,964)
	2015 Budget	\$2,092,347	\$2,849,434	(\$757,087)
	Change	-\$696,964	(\$671,841)	-\$25,123
		-25.0%	-19.1%	3.4%
	2016 Budget	\$2,193,331	\$3,137,281	-\$943,950
	2017 Budget	\$2,096,083	\$3,217,943	-\$1,121,860

### Comments

#### Revenue

2014 Budget - phase out of MSI Operating Grant from \$244,000 to \$139,130 (Motion 202/14)

2015 Budget - elimination of MSI Operating Grant from \$139,130 to \$0; decrease of local improvement tax revenue of \$577,300 (due to change in accounting policy); increase in electrical & natural gas franchise fees \$175,900

#### Costs

2015 Budget - decrease of local improvement debt payments of \$481,000 (due to change in accounting policy) - payments will continue to be collected on annual tax notices.

Local Governance		Costs	Revenues	Levy
Expenditures relate to community, tourism and cultural grants to community organizations grouped by fee for service, community assistance and commitments.				
	2014 Budget	\$1,777,639	\$0	\$1,777,639
	2015 Budget	\$1,792,484	\$0	\$1,792,484
	Change	\$14,845	\$0	\$14,845
		0.8%	0.0%	0.8%
	2016 Budget	\$1,809,284	\$0	\$1,809,284
	2017 Budget	\$1,830,514	\$0	\$1,830,514

### Comments

Includes City contribution to Camrose Historic Main Street Society



<b>Common Services</b>		<b>Costs</b>	<b>Revenues</b>	<b>Levy</b>
Expenditures encompass costs relating to the operation of City Hall and the support of the business units that occupy it. Costs include postage, stationery, utilities, telephone, advertising, hardware and costs relating to the financial software, copier lease and charges, janitorial, repairs and maintenance, legal services and insurance.				
	<b>2014 Budget</b>	<b>\$829,287</b>	<b>\$1,000</b>	<b>\$828,287</b>
	<b>2015 Budget</b>	<b>\$973,570</b>	<b>\$1,000</b>	<b>\$972,570</b>
	<b>Change</b>	<b>144,283</b>	<b>0</b>	<b>144,283</b>
		<b>17.4%</b>	<b>0.0%</b>	<b>17.4%</b>
	<b>2016 Budget</b>	<b>\$1,010,120</b>	<b>\$1,000</b>	<b>\$1,009,120</b>
	<b>2017 Budget</b>	<b>\$1,037,290</b>	<b>\$1,000</b>	<b>\$1,036,290</b>

Comments

Increased costs for utilities, wages and equipment charges (snow & ice maintenance and green space maintenance) previously reduced during construction.

Increased costs for janitorial, building maintenance management (some reductions from Mirror Lake Centre)

**Utilities - General Water**

Program	List of Included Services	Costs	Revenues	Levy
Water Distribution	Oversee, operate, and maintain water distribution system and comply or exceed health regulations. 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 flush 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. 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. Remove utility services prior to building demolitions. Maintain water bulk fill stations. Provide on-call services for operations and after-hours emergencies. Maintain extensive records of activities in databases and implement health and safety requirements. Record water distribution revenue here.			
Water Treatment	Conduct water treatment operations at the Water Treatment Plant, GAC facility, and Chlorine building. Conduct maintenance work on these 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 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 work after-hours. Implement health and safety requirements.			
Administration	Oversee Public Works Utility Division and conduct management duties such as supervision, budgeting, policy development, work scheduling, and reports to Management and Council. Submit regular reports for regulatory compliance. Provide financial administration support to work activities including preparing work orders for connecting and disconnecting new and existing customers, managing customer accounts, preparing monthly utility bills, and collecting utility payments. Provide administrative support to Utility operations as well as technical and management support and financial support for special projects. Provide IT support.			
Operational Support	Provide operational support to Utilities including: PLC support (updating PLC systems as well as maintaining operator interface software, all controlling elements, pump drive systems to reduce equipment failure, and operator information stations to show status of operations) and support from Infrastructure, Safety Codes, Fleet Management, Parks, and Roads.			
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, Ohaton, and Ervick. Conduct daily operations, excavations, repairs, meter reading, stations operations, on-call duties, issue investigation, and managing customer inquiries and complaints.			
Capital Projects	Provide Control Systems support to capital projects and administrative support to short-term and long-term capital planning.			
2014 Budget		\$5,801,754	\$5,801,754	\$0
2015 Budget		\$5,997,750	\$5,997,750	\$0
Change		\$195,996	\$195,996	\$0
		3.4%	3.4%	0.0%
2016 Budget		\$6,206,781	\$6,206,781	\$0
2017 Budget		\$6,423,095	\$6,423,095	\$0

**Utilities - General Water**

<u>Staff Complement - Water &amp; Wastewater</u>	<u>2014</u>	<u>2015</u>	<u>Change</u>
Permanent (Full time Equivalents)	18.00	18.00	0.00
Casual (Number of Positions)	4.00	4.00	0.00
	22.00	22.00	0.00

Comments

2015-2017 budgets include 3.5% increase in rates

**Utilities - Sanitary Sewer**

Program	List of Included Services	Costs	Revenues	Levy
Wastewater Collection	Monitor and maintain wastewater collection lift stations to ensure proper operation. Check sewer pumps, equipment, building, and observe control view computer. Complete root control program for City's system to reduce sewer backups due to tree roots and 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 all 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 when 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. Remove utility services prior to building demolitions. Provide on-call services for wastewater operations and emergency work after-hours. Implement health and safety requirements. Record wastewater revenue here.			
Wastewater Treatment	Operate Wastewater Lab and implement treatment and safety regulations. Sample and test wastewater and ground water. Maintain blower station that supplies high volumes of air into wastewater to aid in treatment process. Collect landfill surface water and ground water samples and oversee contracted lab work. Maintain sanitary sewer dumping station at lagoon for grey water and solid waste (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.			
Administration	Oversee Public Works Utility Division and conduct management duties such as supervision, budgeting, policy development, work scheduling, and reports to Management and Council. Submit regular reports for regulatory compliance. Provide administrative support to Utility operations as well as technical and management support. Provide IT support.			
Operational Support	Provide operational support to Utilities including: PLC support (updating PLC systems as well as maintaining operator interface software, all controlling elements, pump drive systems to reduce equipment failure, and operator information stations to show status of operations) and support from Infrastructure, Fleet Management, Parks, and Roads.			
Capital Projects	Provide Control Systems support to capital projects and administrative support to short-term and long-term capital planning.			
2014 Budget		\$3,268,882	\$3,268,882	\$0
2015 Budget		\$3,383,293	\$3,383,293	\$0
Change		\$114,411	\$114,411	\$0
		3.5%	3.5%	0.0%
2016 Budget		\$3,501,708	\$3,501,708	\$0
2017 Budget		\$3,624,268	\$3,624,268	\$0

Comments

2015-2017 budgets include 3.5% increase in rates

# Solid Waste Management

Program	List of Included Services	Costs	Revenues	Levy
Contract Solid Waste Management	Contract service for solid waste collection and disposal for residential properties.			
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. Provide Public Works support for labour and construction needs.			
	2014 Budget	\$966,910	\$966,910	\$0
	2015 Budget	\$1,027,300	\$1,027,300	\$0
	Change	\$60,390	\$60,390	\$0
		6.2%	6.2%	0.0%
	2016 Budget	\$1,068,200	\$1,068,200	\$0
	2017 Budget	\$1,110,500	\$1,110,500	\$0

## Comments

No significant changes

**Camrose Regional Landfill**

<b>Program</b>	<b>List of Included Services</b>	<b>Costs</b>	<b>Revenues</b>	<b>Levy</b>
Contract Landfill Services	Contract service to provide a safe manner for disposing of solid waste.			
Administration and Operational Support	Oversee contract and provide oversight for operating landfill. Provide technical, management, and administrative support as well as IT and Financial Services support. Conduct management duties such as budgeting, advertising, and records management. Provide customer service for individuals with inquiries or concerns. Provide Public Works and Utility support for labour and construction needs. Support Solid Waste Authority.			
	<b>2014 Budget</b>	<b>\$931,970</b>	<b>\$931,970</b>	<b>\$0</b>
	<b>2015 Budget</b>	<b>\$1,581,860</b>	<b>\$1,581,860</b>	<b>\$0</b>
	<b>Change</b>	<b>\$649,890</b>	<b>\$649,890</b>	<b>\$0</b>
		<b>69.7%</b>	<b>69.7%</b>	<b>0.0%</b>
	<b>2016 Budget</b>	<b>\$1,671,230</b>	<b>\$1,671,230</b>	<b>\$0</b>
	<b>2017 Budget</b>	<b>\$1,762,180</b>	<b>\$1,762,180</b>	<b>\$0</b>

Comments

Budgets are approved by Camrose & Area Landfill Authority

Beginning in 2015, cell development moved from capital budget to operating budget - 2015 - \$600,000; 2016 - \$650,000; 2017 - \$700,000