

Corporate Overview

Recommended Budget 2023



Timeline

**Budget
Presentations**

October 27-28

**Budget
Deliberations**

November 23-24

**Budget
Approval**

December 13

— Budget Information Requests —

Agenda Outline

1

Introduction

2

Financial Trends

3

Budget & Financial Plans

- Administration's Recommended Budget
- Service Enhancements
- Budget Funding Options

4

Council's Budget Requests – Operating



Introduction

Budget 2023

Corporate Overview

Recommended Budget 2023

1 Introduction

EXECUTIVE SUMMARY

RISKS & UNCERTAINTIES

PROCESS & TOOLS

2 Financial Trends

3 Budget & Financial Plans

4 Council's Budget Requests (Operating)

Executive Summary

Financial Sustainability

Sturgeon County uses a prudent and integrated financial planning approach that identifies and manages risks to the County's long-term financial health. This ensures:



Reserve
Targets and
Applications



Prioritize
Investments

Opportunities for Growth

Sturgeon County supports opportunities for growth by diversifying our economy and attracting investment to expand our tax assessment base.

Decisions & Strategies

- Development funding and financing
- 'Pay as you go' capital funding
- Debt management
- Asset management

Stabilize
Tax
Rates



Approve/
Oppose
SEs



Budget Pressures

Sturgeon County is facing a number of budget challenges including high inflation, downloading of costs from the Provincial for Policing, and uncertain grant funding from the Provincial and Federal governments.

Service Enhancement

In 2023, there are 23 service enhancements in the proposed budget. These service enhancements have been categorized into two groups: **Core Service Capacity**: What we need to maintain current service levels **Service Level Enhancements**: What we need to increase the level of service above the current standards

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RISKS & UNCERTAINTIES

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Risks & Uncertainties

Inflation Risk

- Rising input costs
- High energy prices
- Supply chain disruptions
- Competitive labour market

Financial Pressures

- Grant reductions
- Provincial cost downloading
- Growth
- Assessments under review
- ICF agreements
- Opportunity: Disaster Recovery Program Funding

1 Introduction

EXECUTIVE SUMMARY

RISKS & UNCERTAINTIES

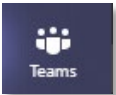
PROCESS & TOOLS

2 Financial Trends

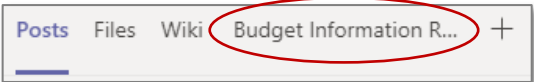
3 Budget & Financial Plans


4 Council's Budget Requests
(Operating)

Process & Tools (Budget Questions)

1. Open  and select the Team for **2023 Budget**

2. At the top of the pane, select **Budget Information Requests**



3. Click  .

4. Enter the question and your name.



5. Click  to submit.



COUNCIL



Budget Information Request



Microsoft Teams

Response



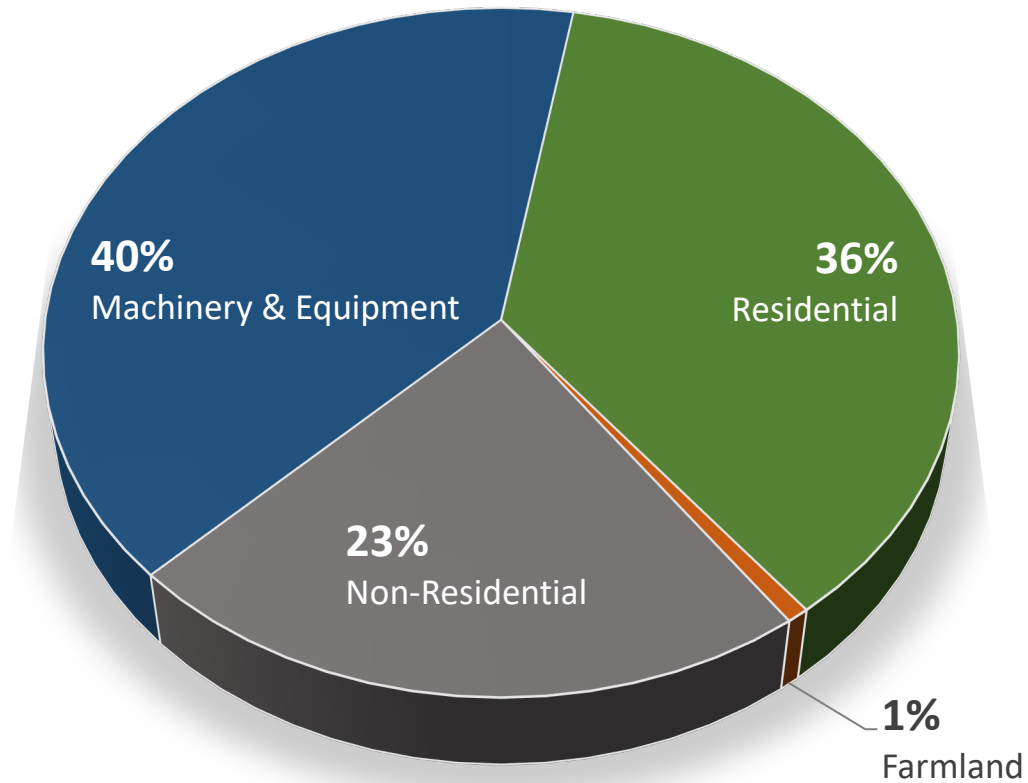
ADMINISTRATION

Financial Trends

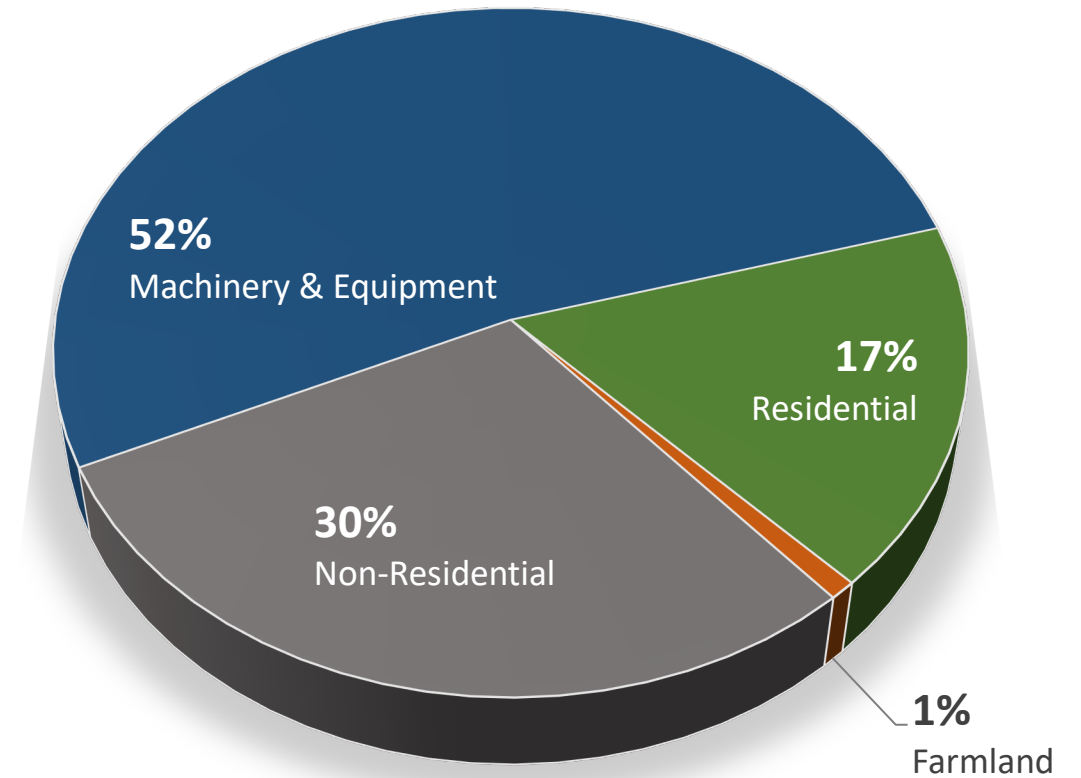
& Forecasts

Assessment & Tax Composition

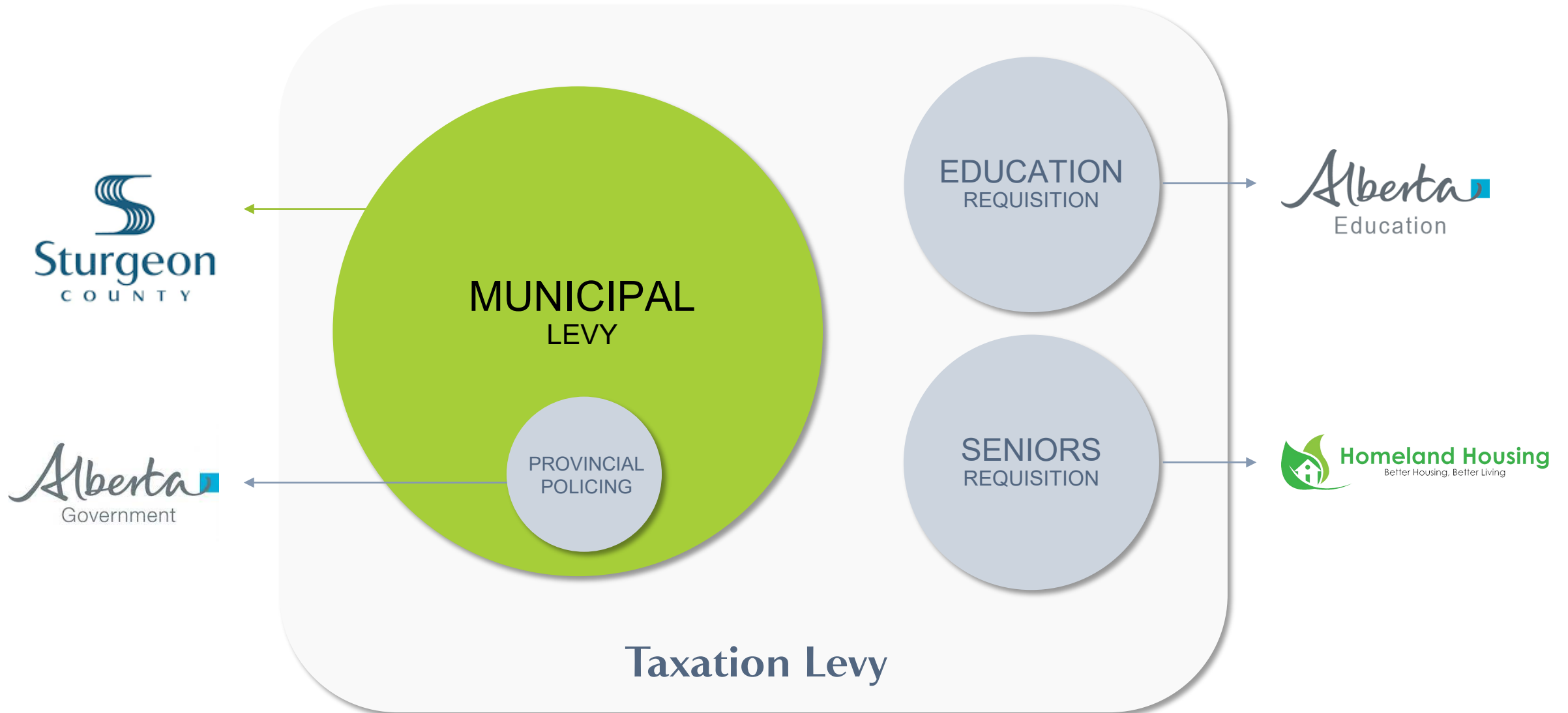
2022 Assessment Composition



2022 Taxation Composition

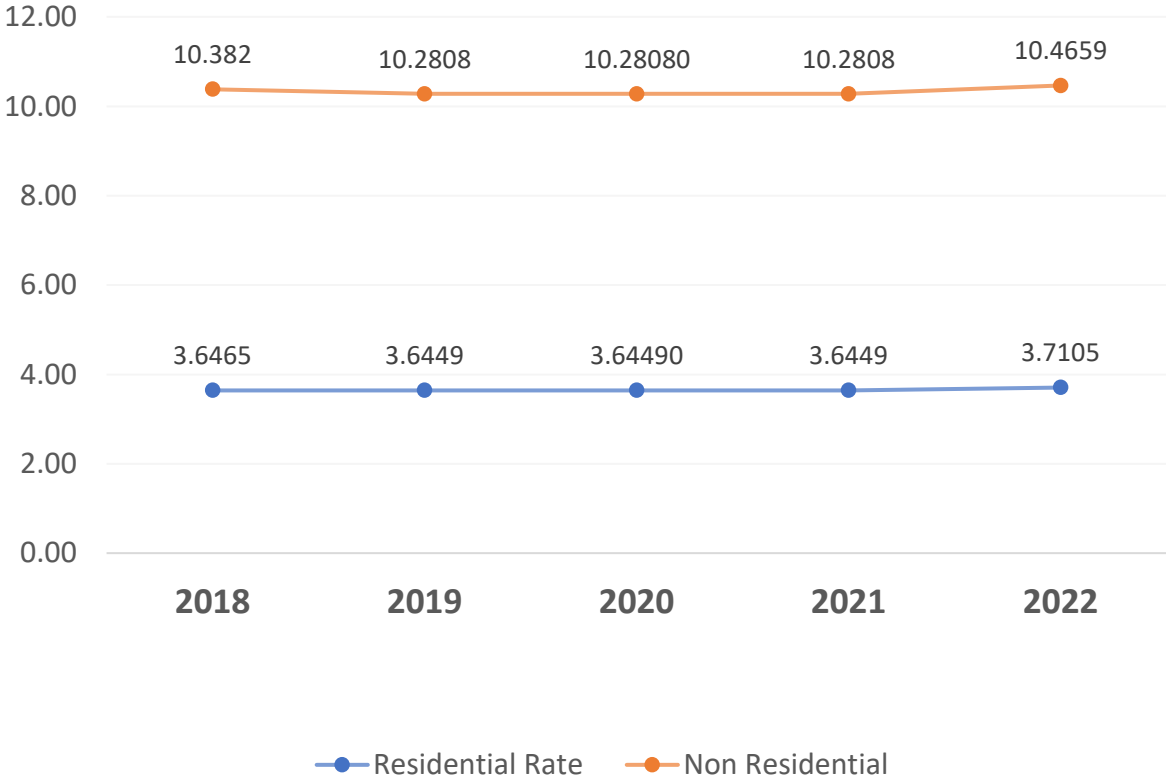


Taxation Levy Composition

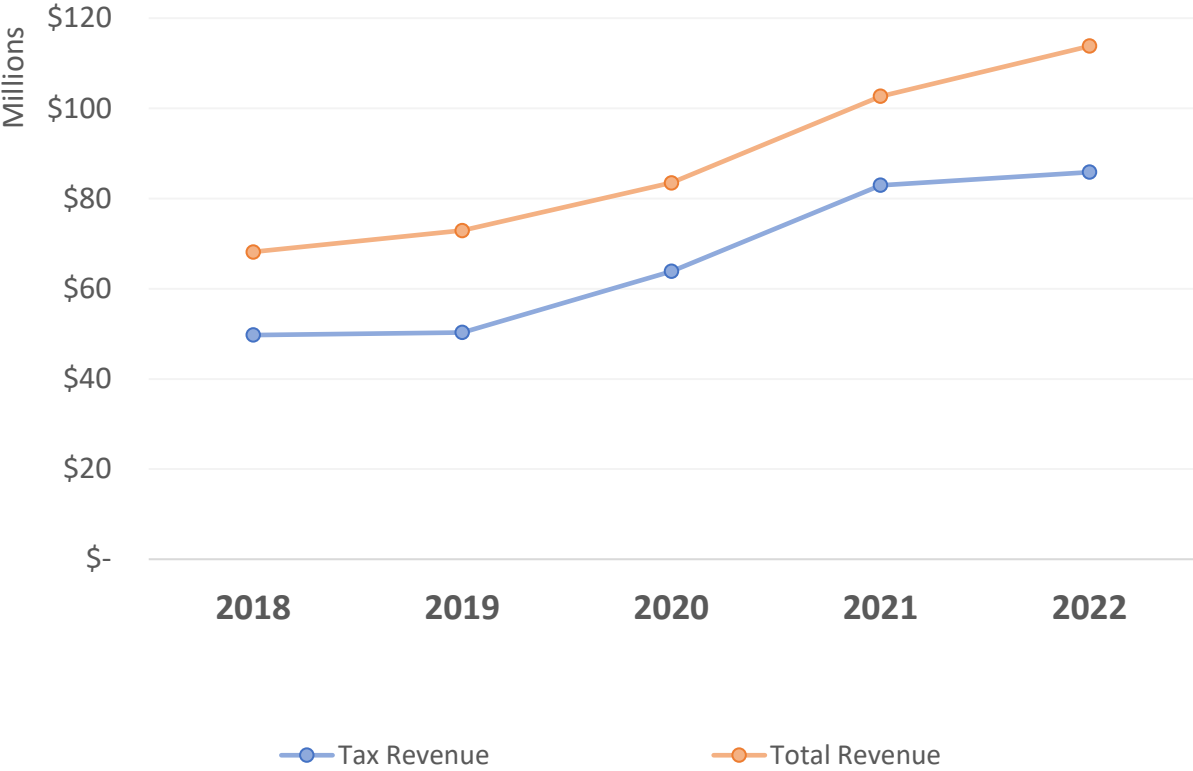


Tax Trends

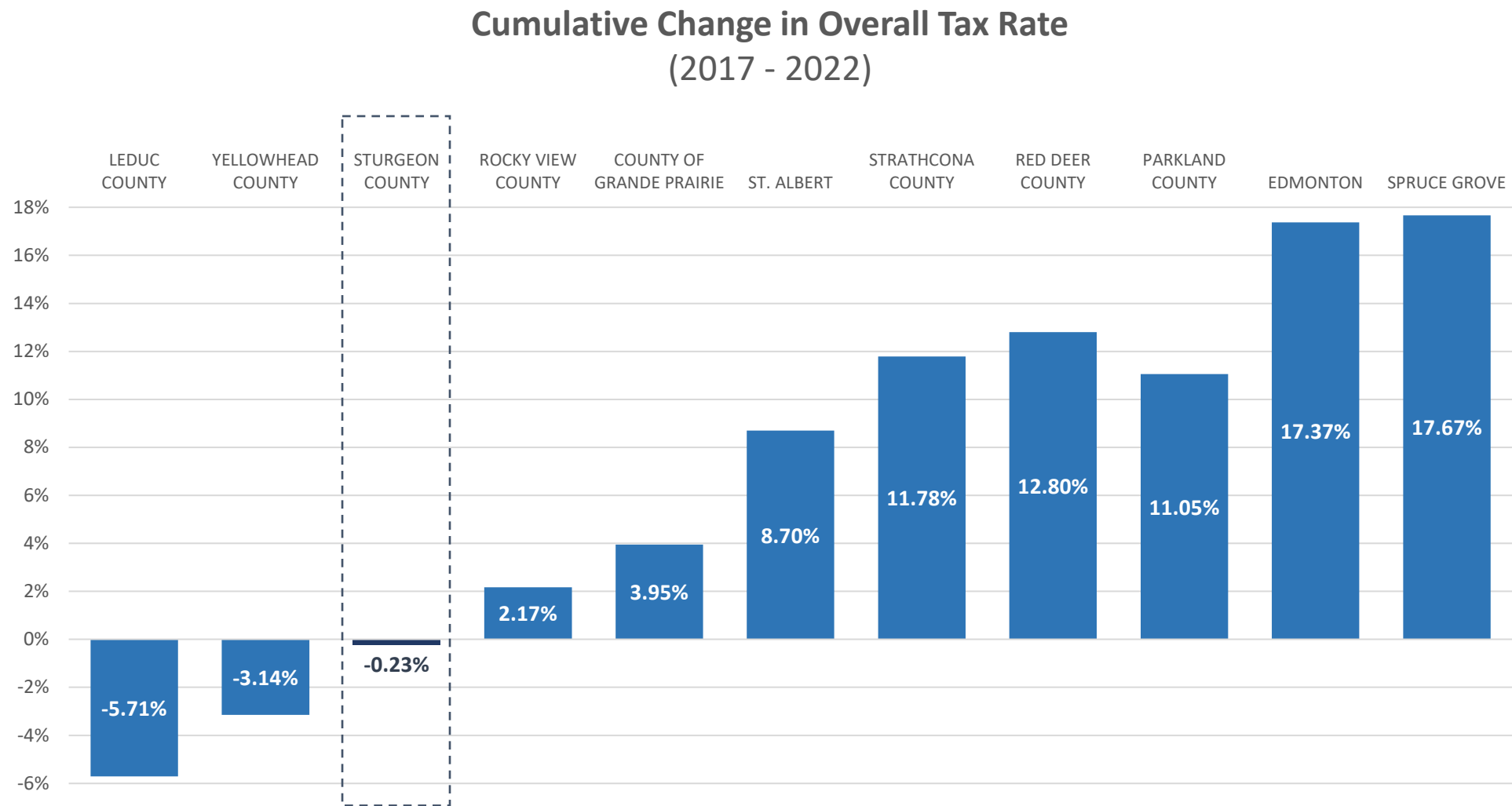
Sturgeon County Tax Rate
(in mills)



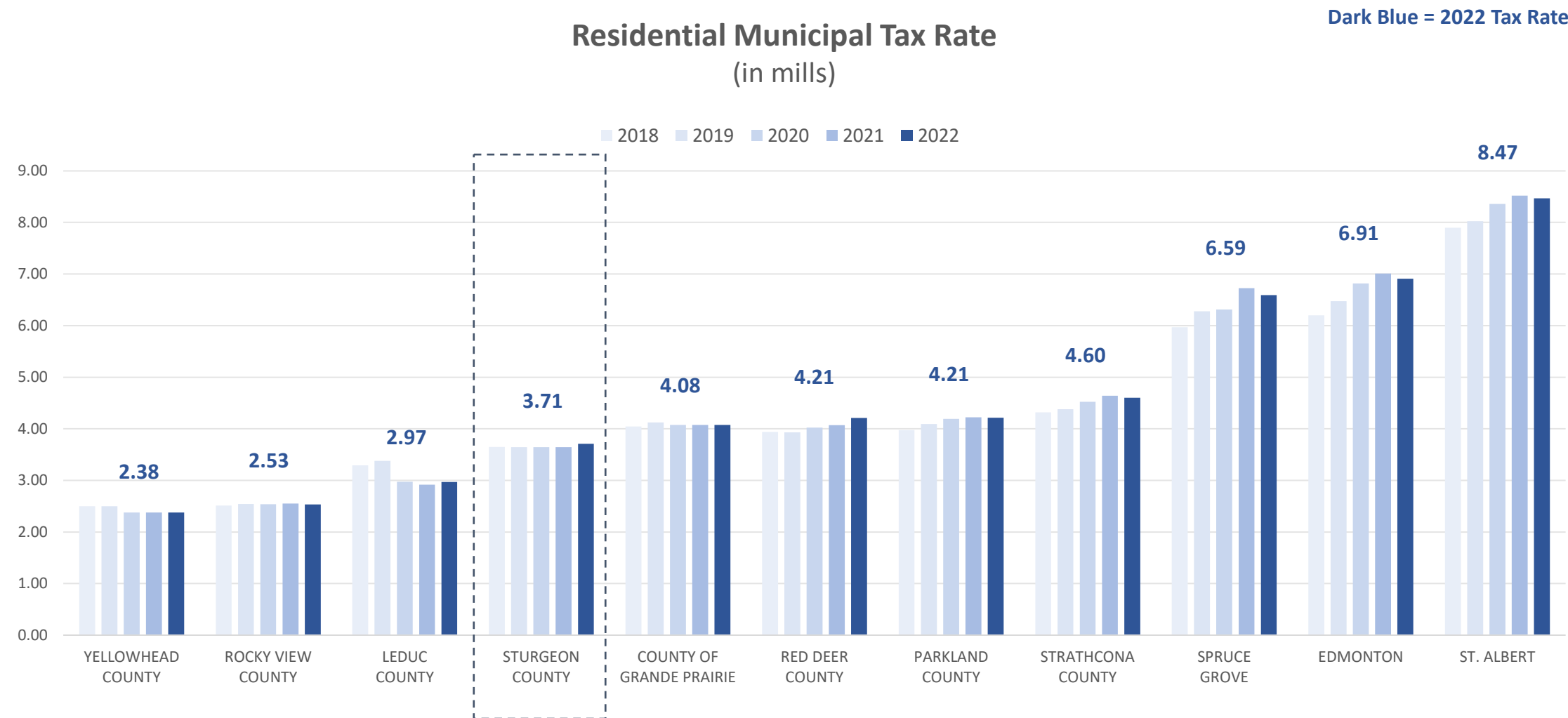
Tax and Total Revenue



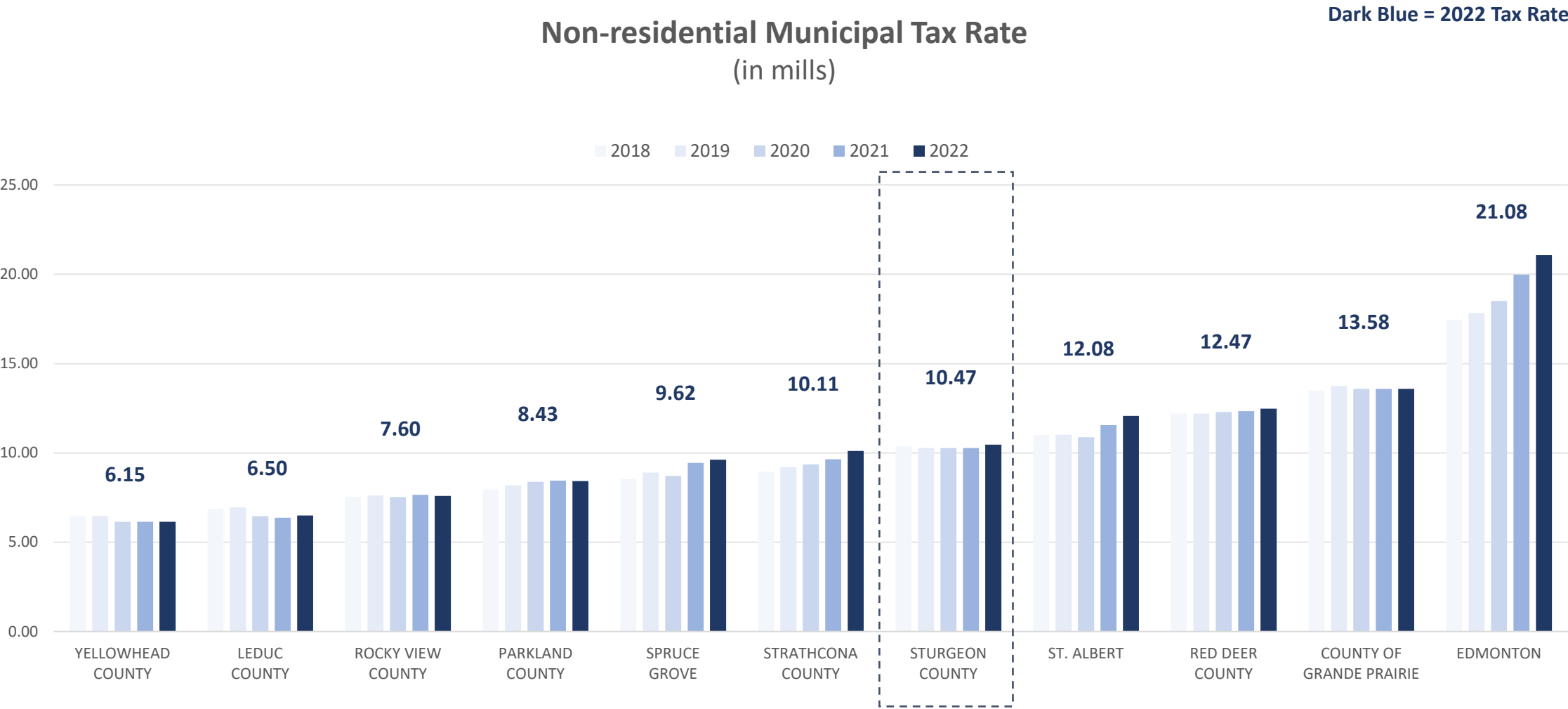
Tax Trends



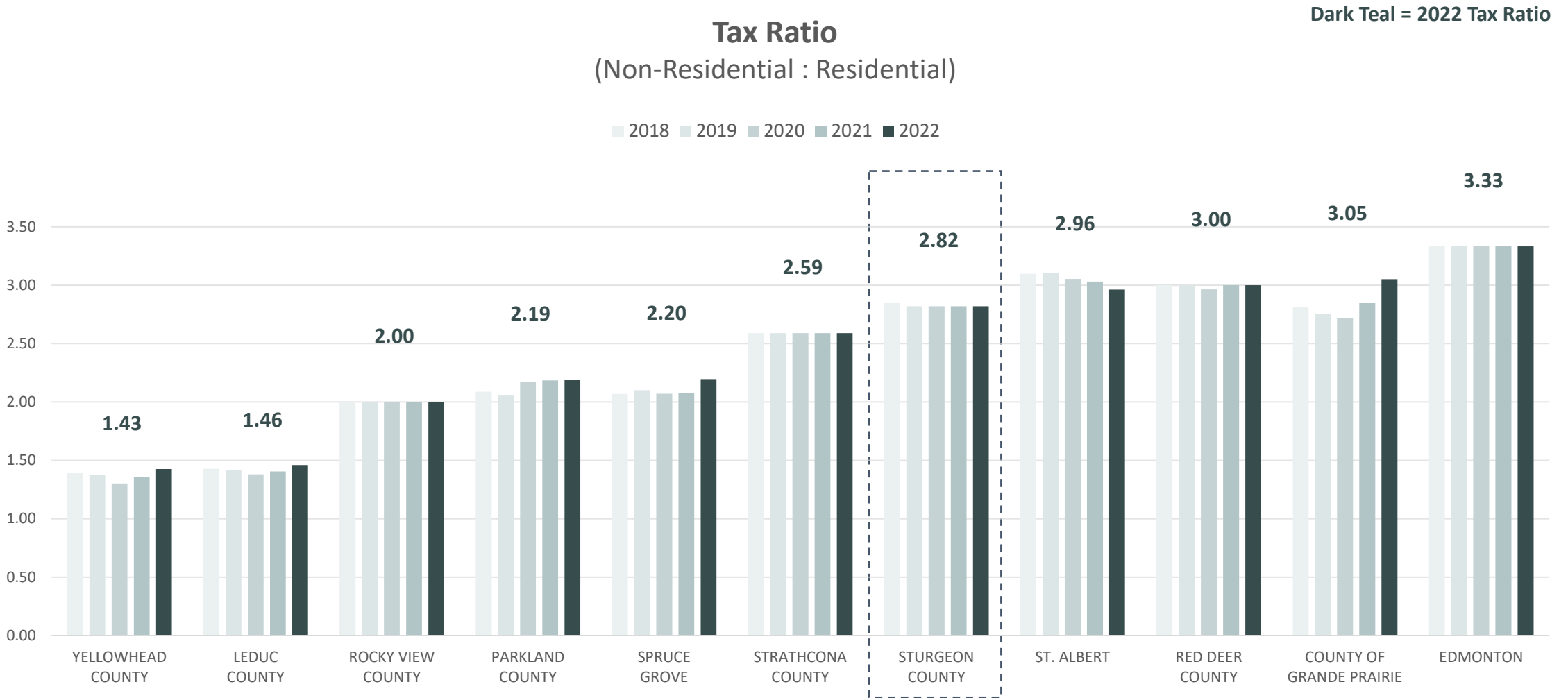
Tax Trends



Tax Trends

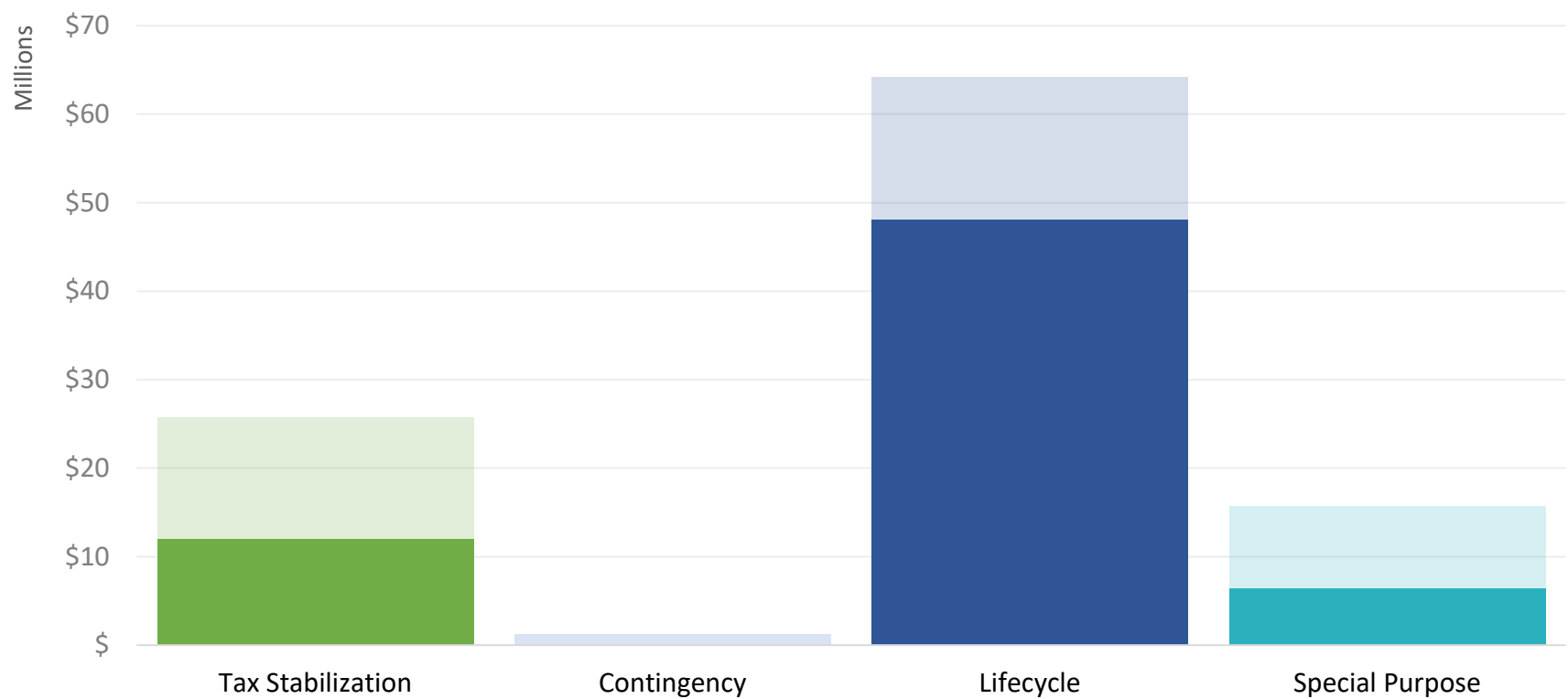


Tax Trends



Reserve Categorization

Reserves Balances by Category
(as of August 2022)



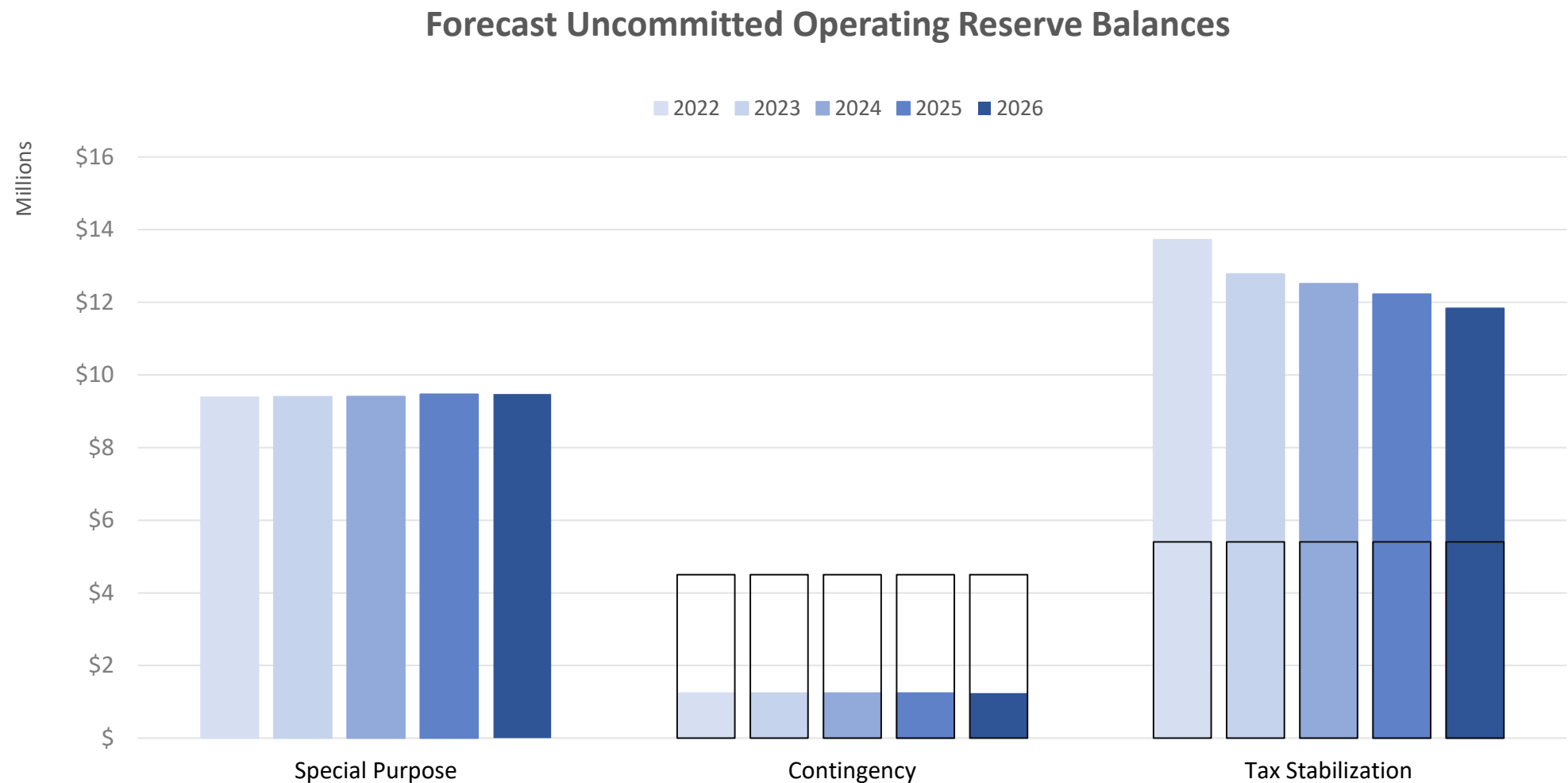
Transparent Fill

Portion of reserve that is uncommitted.

Solid Fill

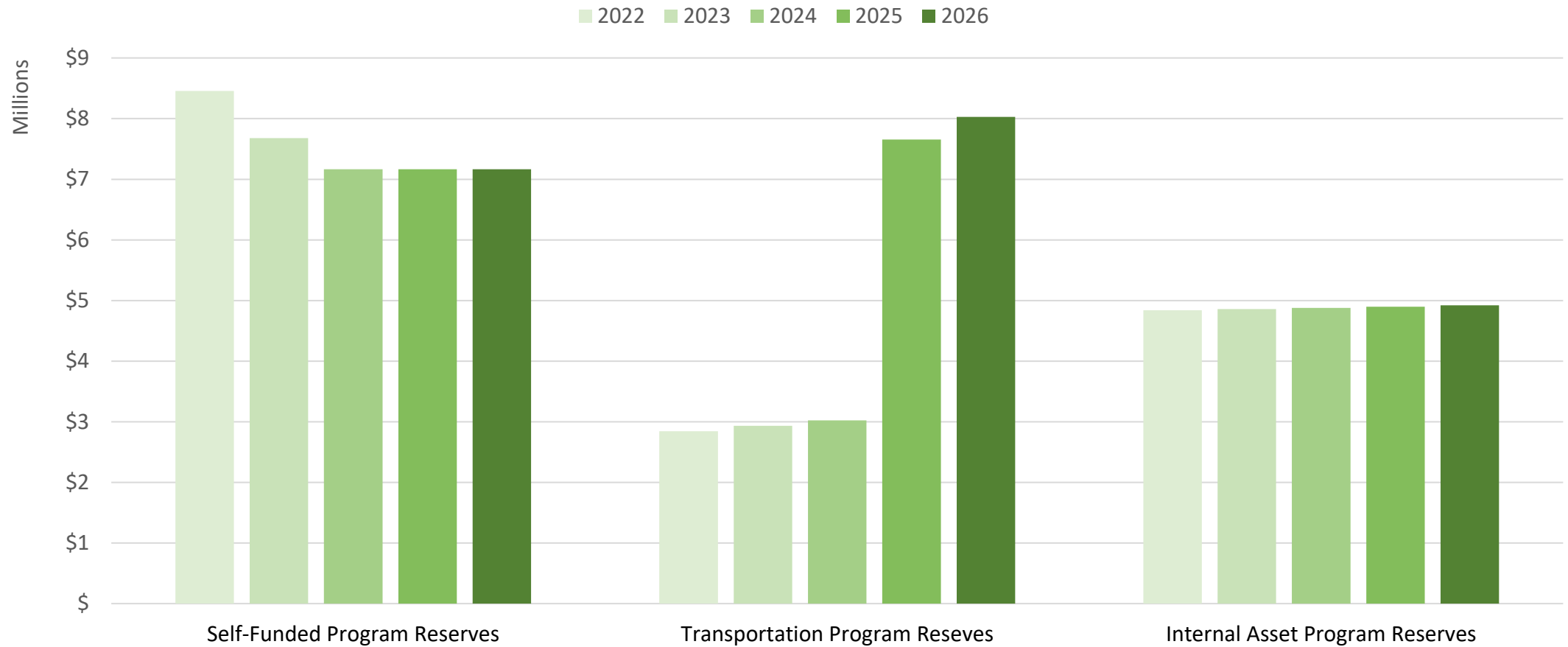
Portion of reserve that is committed to future projects.

Operating Reserves Projections



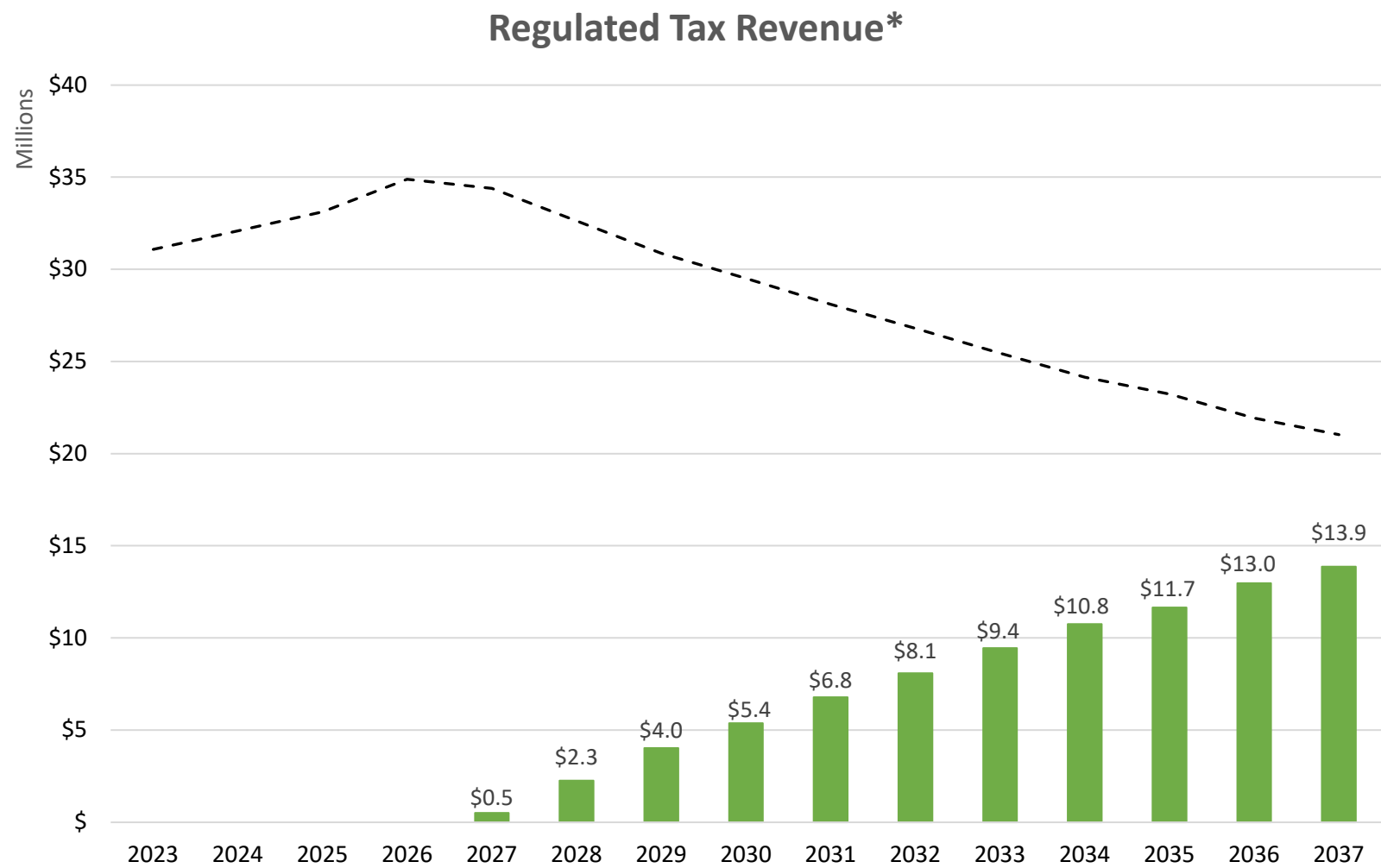
Capital Reserves Projections

Uncommitted Capital Reserve Balances



* Forecast balances are net of OSL front-ended reserves

Regulated Property Tax

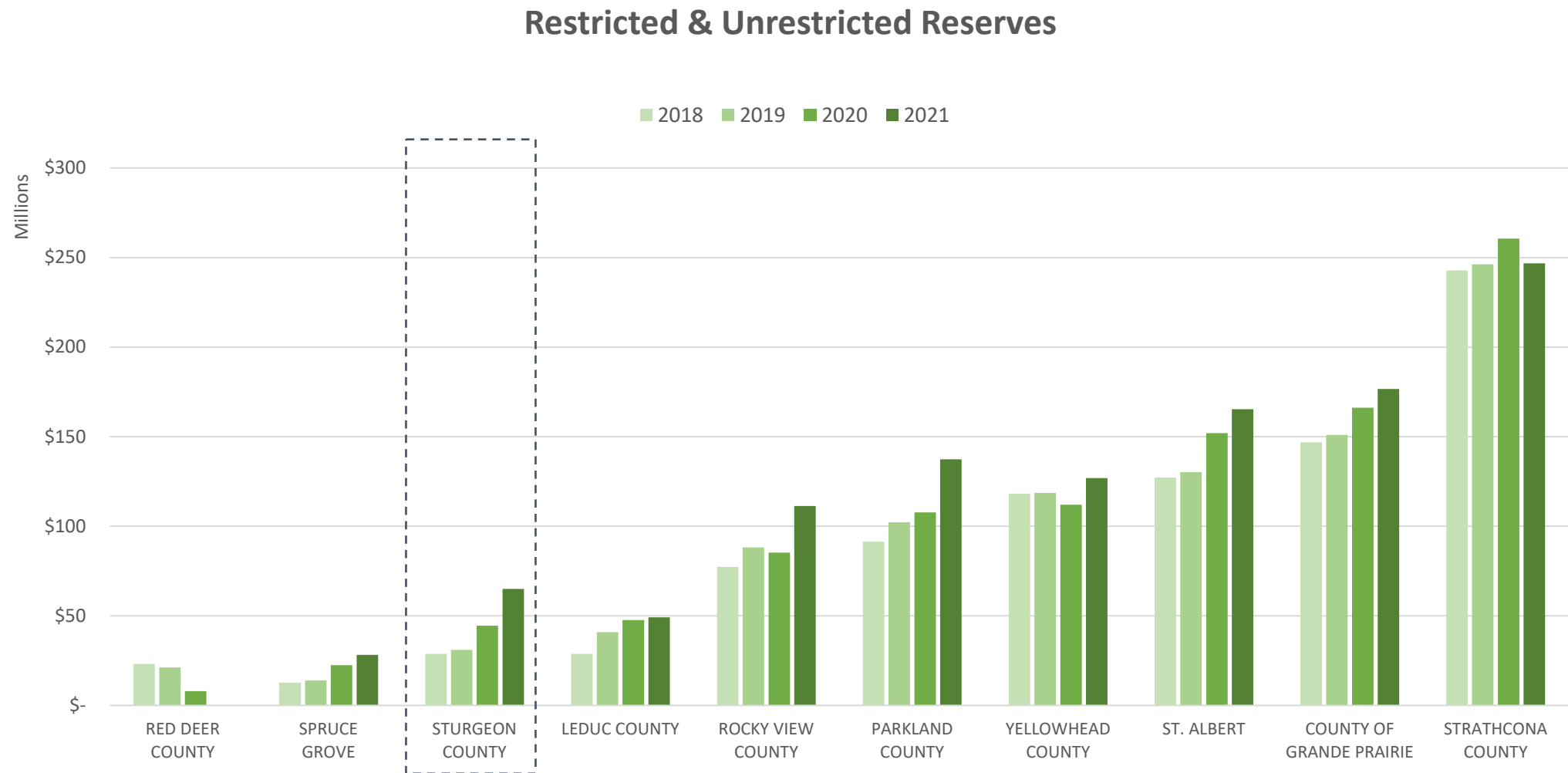


- Under revised growth policy, growth funds are directed to support operating and capital initiatives
- Chart illustrates the impact of assessment depreciation and the decrease in regulated tax revenue (assuming no assessment growth)
- Without continuous reinvestment, regulated property tax will decrease until 2048

• The Regulated Tax Revenue projection reflects a single rate payer equating to 61% of the County’s total M&E assessment.

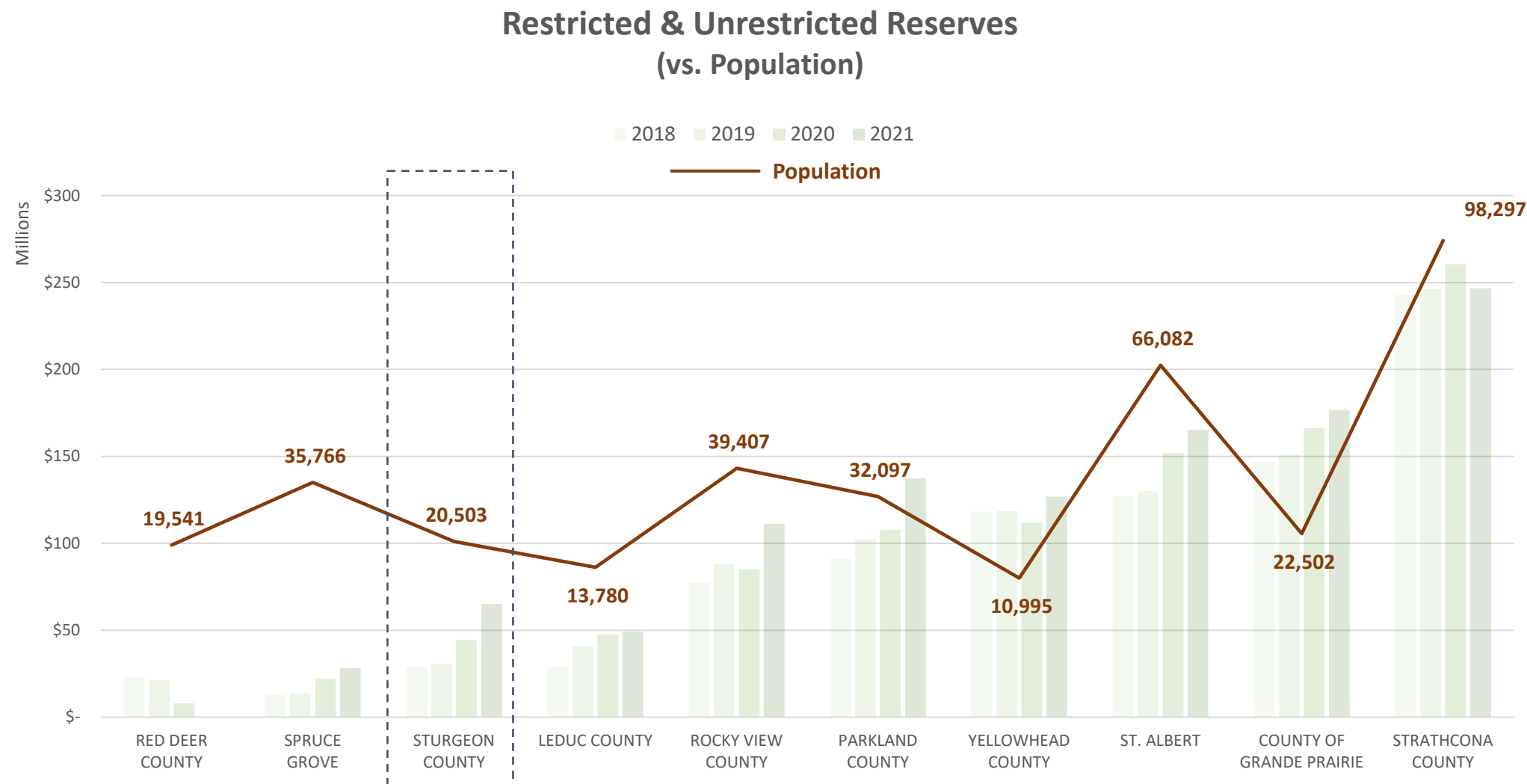
- The remaining 39% applies to several rate payers on varying depreciation cycles, further analysis to be performed.

Reserve Trends



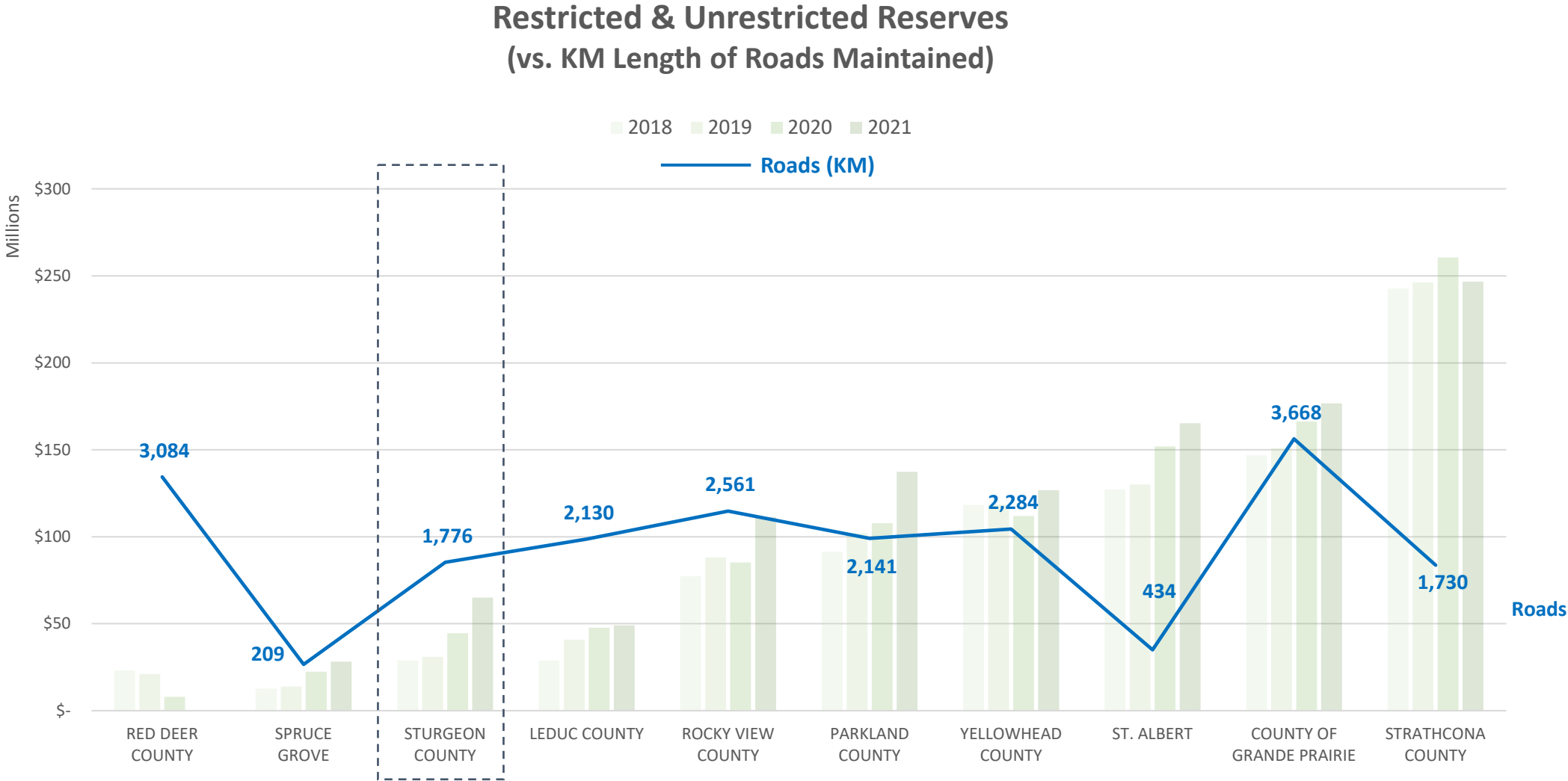
* Represents average population reported from 2017 to 2019
Source: Open Government (alberta.ca) Municipal Financial & Statistical Data

Reserve Trends



* Represents average population reported from 2017 to 2019
Source: Open Government (alberta.ca) Municipal Financial & Statistical Data

Reserve Trends



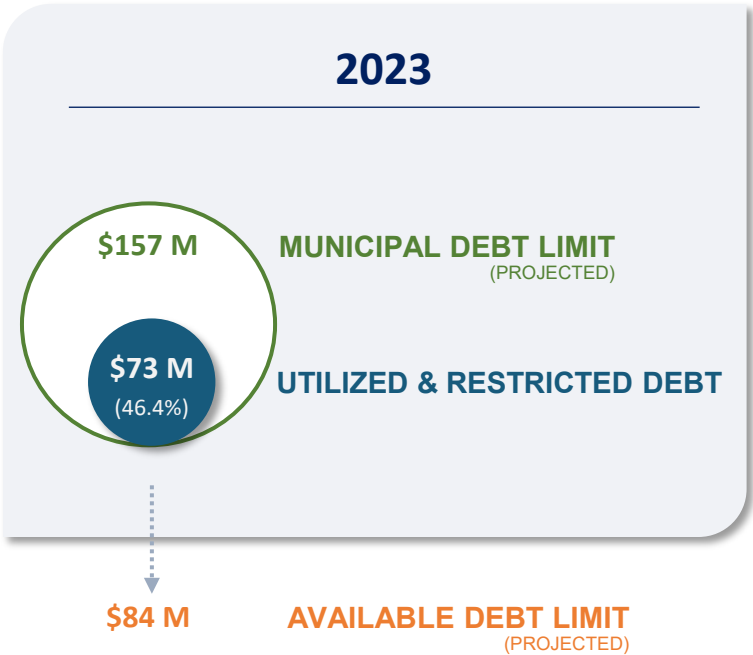
* Represents average population reported from 2017 to 2019
Source: Open Government (alberta.ca) Municipal Financial & Statistical Data

Debt Targets & Limits

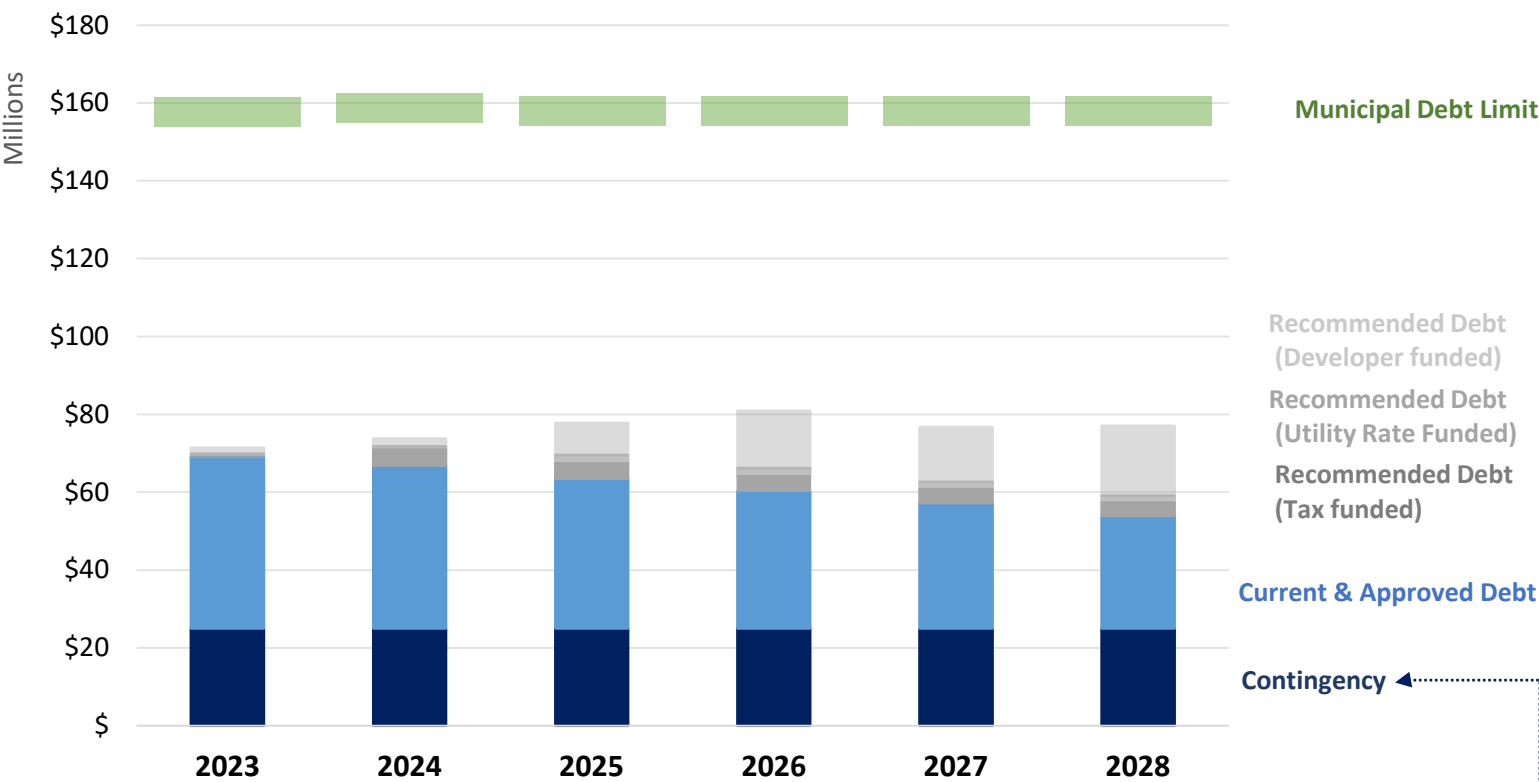
DEBT REGULATION

Municipal Debt Limit is calculated using projected operating revenue.

Debt Limit	1.5 times revenue
Debt Service Limit	0.25 times revenue

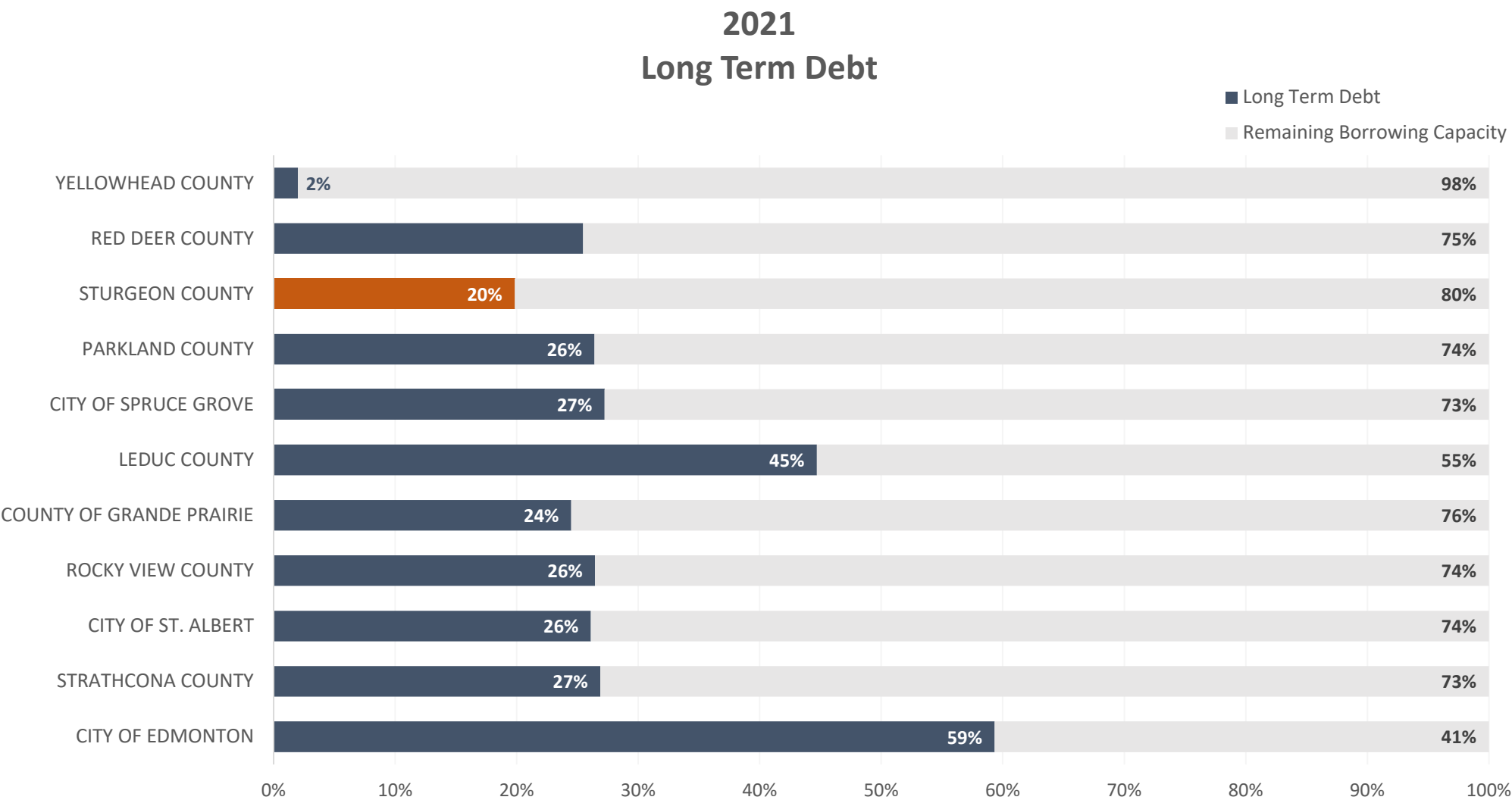


Future State Debt Limit Availability



\$25 million of the total debt capacity provided under the debt limit regulation is restricted to provide short term debt financing as a contingency for emergencies or extraordinary events.

Borrowing Capacity



2022 Financial Results Forecast



*The forecast surplus of \$1.1 million is equivalent to 1.54 per cent of Operating Expenses (2022 Budget)
As of the T2 Financial Report for the period ending August 31, 2022, forecasted to December 31, 2022.
(Excludes departmental surplus-deficit variances)

Budget & Financial Plans

Operating 2023-2026

Capital 2023-2027

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SERVICE ENHANCEMENTS

FUNDING OPTIONS

4 Council's Budget Requests (Operating)

Order of Budget Presentations

1 Administration's Recommended Budget

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Administration's Recommended Budget & Financial Plans

Operating 2023-2026

Capital 2023-2027

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Consolidated Budget & Plans

	2023 BASE	2023 SEs	2023 PROPOSED	2024 FORECAST	2025 FORECAST	2026 FORECAST
Total Revenue	110,663,100	-	110,663,100	113,619,659	114,743,157	113,711,416
Operating Expenditures	78,082,320	2,718,391	80,800,711	81,887,523	83,048,665	84,631,317
Capital Expenditures	26,666,497	-	26,666,497	39,598,841	30,491,083	27,325,483
Total Expenditures	104,748,817	2,718,391	107,467,208	121,486,364	113,539,748	111,956,800
For Funding Purposes:						
Transfers from Reserve	8,796,815	922,119	9,718,934	12,805,600	7,929,790	8,822,268
Transfers to Reserve	(16,506,989)		(16,506,989)	(10,111,379)	(11,484,974)	(14,496,865)
Transfers to Accumulated Surplus	(1,906,314)		(1,906,314)	(1,906,314)	(1,906,314)	(1,906,314)
	(3,702,205)	(1,796,272)	(5,498,477)	(7,078,798)	(4,258,089)	(5,826,295)
Tax Rate	4.36%	2.11%	6.47%	+ 1.86%	+ 1.97%	+ 2.19%

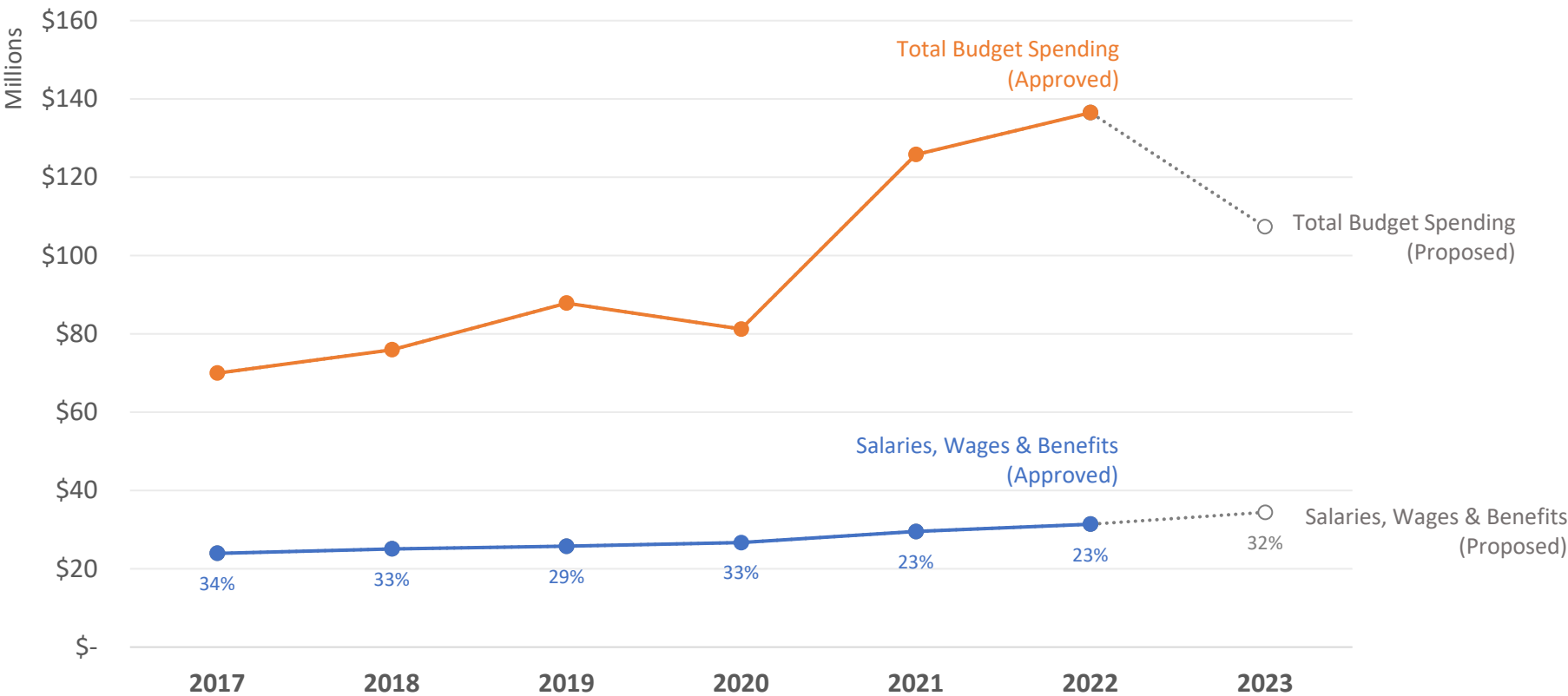
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 - RECOMMENDED BUDGET
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Administrative Costs

Budgeted Administration Costs
(2017-2023)



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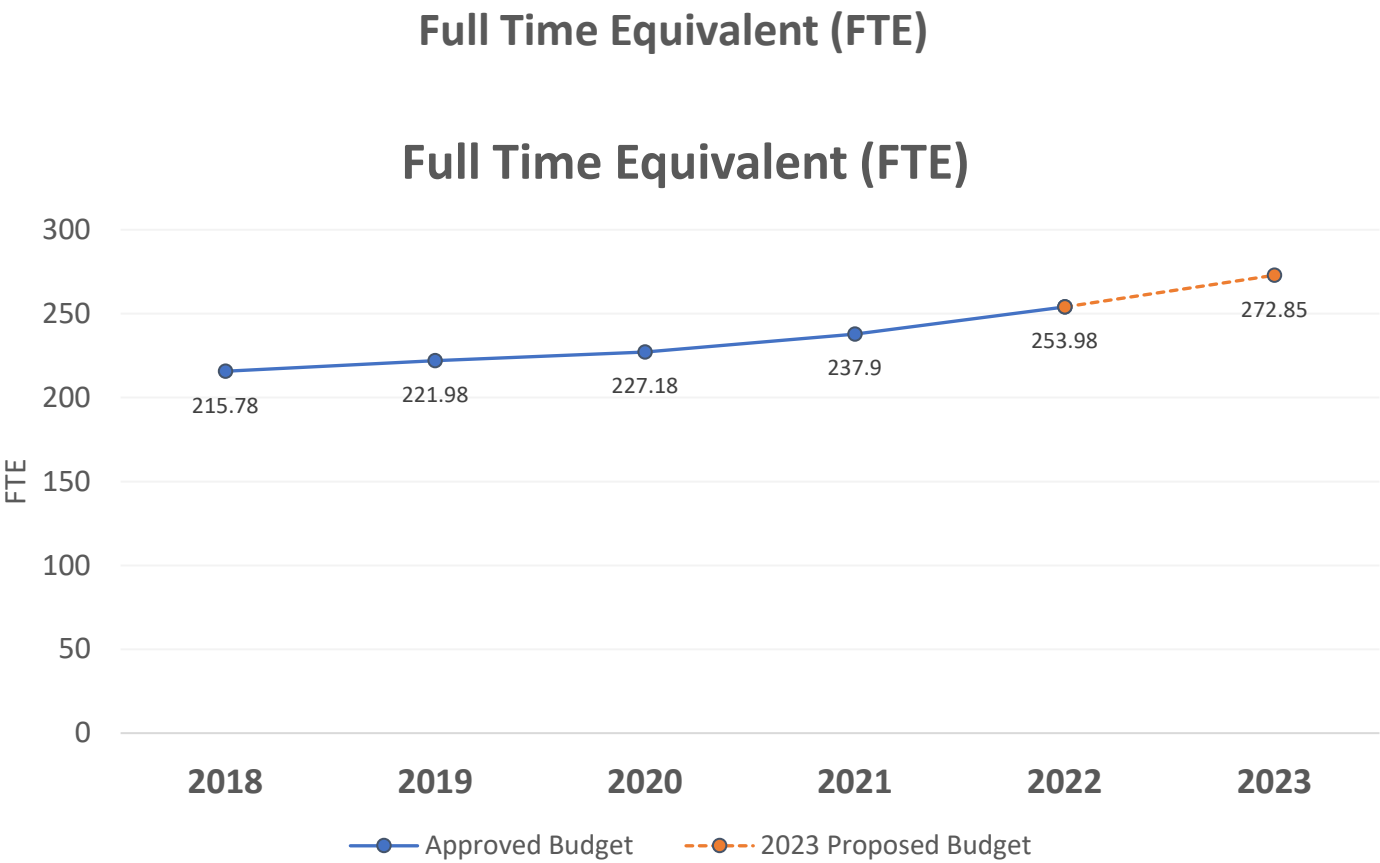
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FTE Trend



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Utility Fees

WATER		2022 Rate	2023 Rate	% Diff.
	Base Rate	\$24.25	\$24.75	2%
	Residential Rate	\$3.36 / m ³	\$3.43 / m ³	2%
	Comm/Ind. Rate	\$3.75 / m ³	\$3.82 / m ³	2%
	Truckfill	\$4.00 / m ³	\$4.05 / m ³	1.3%

SEWER		2022 Rate	2023 Rate	% Diff.
	Base Rate	\$28.00	\$28.50	2%
	Residential Rate	\$2.69	\$2.74	2%
	Comm/Ind. Rate	\$2.69	\$2.74	2%
	Low Pressure	\$2.52	\$2.57	2%

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Process Overview

October Presentations

1. GM's conduct enhancement presentations
2. Administration addresses Council Questions if information is readily available.
3. Council can continue to ask questions through the Budget Question portal.

November Deliberations

1. Motion to **remove or defer** an enhancement
Seconded:
No -> Defeated
Yes -> Move to deliberations
2. Deliberate Motion(s)
Call for Debate:
Vote with no majority -> Defeated
Vote with majority -> Include

Service Enhancements

Operating 2023

Corporate Energy and Environmental Sustainability Supervisor

Service Enhancement
TITLE

High-level Description
of Service Enhancement

DIVISION NAME: Infrastructure Services

DEPARTMENT: Fleet and Facility Services

Administrative division and
Department names

CATEGORY: Required

REQUIRED *or* SERVICE LEVEL ENHANCEMENT *or* ONE-TIME

FTE Justification: FTE-New Service

NEW SERVICE *or* ADDRESS CAPACITY

Position Level: Senior Admin

Labourer, Administrative, Junior Professional, Professional,
Senior Professional, Manager, *or* Executive Leadership

FTE Permanent or Temporary? Permanent

Funding Source: Taxation

Anticipated Tax Impact:

0.16%

Funding
Implications

2023 BUDGET

1.0 FTE Budget

134,210

Total Budget

\$134,210

Infrastructure Services

Operating 2023
Service Enhancements

Corporate Energy and Environmental Sustainability Supervisor

Coordinate the County's efforts in realizing cost-saving energy efficiencies and implementing carbon neutral practices by converting an existing temporary position into a permanent role

DIVISION NAME:	Infrastructure Services
DEPARTMENT:	Fleet and Facility Services
CATEGORY:	Required
FTE Justification:	FTE-New Service
Position Level:	Senior Professional
Funding Source:	Taxation
FTE Permanent or Temporary?	Permanent
Anticipated Tax Impact:	0.16%

2023 BUDGET	
1.0 FTE Budget	138,710
Total Budget	\$138,710

Utility Systems/Agreements Lead

Improve coordination and facilitation of utility moves for capital projects

DIVISION NAME:	Infrastructure Services
DEPARTMENT:	Transportation and Engineering Services
CATEGORY:	Required
FTE Justification:	FTE-New Service
Position Level:	Professional
Funding Source:	Taxation
FTE Permanent or Temporary?	Permanent
Anticipated Tax Impact:	0.13%

2023 BUDGET

1.0 FTE Budget	113,420
Total Budget	\$113,420

Operational/Small Cap Engineering Projects Delivery Officer

Establish project management resource to administer in-year and emergent construction projects

DIVISION NAME:	Infrastructure Services
DEPARTMENT:	Transportation and Engineering Services
CATEGORY:	Required
FTE Justification:	FTE-New Service
Position Level:	Professional
Funding Source:	Taxation
FTE Permanent or Temporary?	Permanent
Anticipated Tax Impact:	0.13%

2023 BUDGET	
1.0 FTE Budget	113.420
Total Budget	\$113.420

Utility Growth and Development Support

Improve Customer Service Delivery for utility growth and development by providing a dedicated resource for in-house utility modelling, hydraulic network analysis and utility engineering standards review

DIVISION NAME:	Infrastructure Services
DEPARTMENT:	Utility and Waste Management
CATEGORY:	Required
FTE Justification:	FTE-Address Capacity
Position Level:	Senior Professional
Funding Source:	Self-Funded
FTE Permanent or Temporary?	Permanent
Anticipated Tax Impact:	0.00%

2023 BUDGET	
0.5 FTE Budget	73,360
Total Budget	\$73,360

Enhanced Mowing Service Levels

Formalize an Enhanced Mowing Service Program to support continued resident satisfaction with expanded mowing service levels on Sturgeon County-owned lands

DIVISION NAME:	Infrastructure Services
DEPARTMENT:	Agriculture Services
CATEGORY:	Service Level Enhancement
FTE Justification:	FTE-New Service
Position Level:	Labourer
Funding Source:	Taxation
FTE Permanent or Temporary?	Permanent
Anticipated Tax Impact:	0.26%

2023 BUDGET

2.1 FTE Budget	145,350
Other Budget	70,000
Total Budget	\$215,350

Asset Management Coordination

Bridges the gaps in infrastructure asset life cycle management as a proactive initiative

DIVISION NAME:	Infrastructure Services
DEPARTMENT:	Transportation and Engineering Services
CATEGORY:	Service Level Enhancement
FTE Justification:	FTE-New Service
Position Level:	Professional
Funding Source:	Taxation
FTE Permanent or Temporary?	Permanent
Anticipated Tax Impact:	0.15%

2023 BUDGET	
1.0 FTE Budget	126,800
Total Budget	\$126,800

Seasonal Readiness Program Resourcing

Providing safe and effective winter maintenance and snow and ice operations

DIVISION NAME:	Infrastructure Services
DEPARTMENT:	Transportation and Engineering Services
CATEGORY:	Service Level Enhancement
FTE Justification:	FTE – New Service
Position Level:	Labourer
Funding Source:	Taxation
FTE Permanent or Temporary?	Permanent
Anticipated Tax Impact:	0.13%

2023 BUDGET

1.0 FTE Budget	78,800
Other Budget	29,100
Total Budget	\$107,900

Agricultural Master Plan and Support Strategy

Establish a long-term vision for the agricultural sector of Sturgeon County, to identify and prioritize policies, programs and initiatives which are supportive of current and future agricultural operations and enterprises, and to evaluate potential sector growth and diversification opportunities

DIVISION NAME:	Infrastructure Services
DEPARTMENT:	Agriculture Services
CATEGORY:	One-Time
Funding Source:	Reserve Funded
Anticipated Tax Impact:	0.00%

2023 BUDGET

Budget	130,000
Total Budget	\$130,000

Evening Crew for Fleet Repairs

Evening crew support for operational department requirements including
Transportation, Agriculture Services, Utilities and Emergency Services

DIVISION NAME:	Infrastructure Services
DEPARTMENT:	Fleet and Facility Services
CATEGORY:	Other
FTE Justification:	FTE-New Service
Position Level:	Labourer
Funding Source:	Taxation
FTE Permanent or Temporary?	Permanent
Anticipated Tax Impact:	0.19%

2023 BUDGET

3.0 FTE Budget	317,110
Other Budget	(159,320)
Total Budget	\$157,790

Financial Services

Operating 2023
Service Enhancements

Customer Service Excellence in Internal and External Accounting Service Delivery

Maintain customer service excellence and implement an effective and efficient means of delivering financial operations and accounting services (internally and externally) to County stakeholders

DIVISION NAME:	Financial Services
DEPARTMENT:	Corporate Finance & Treasury
CATEGORY:	Required
FTE Justification:	FTE-Address Capacity
Position Level:	Administrative
Funding Source:	Taxation
FTE Permanent or Temporary?	Permanent
Anticipated Tax Impact:	0.08%

2023 BUDGET

1.0 FTE Budget	72,500
Other Budget	2,000
Total Budget	\$74,500

Operational Synergy, Performance, Capital Management, and Strategic Initiatives Leadership

Perform financial accounting and reporting activities for the County’s capital and special projects, with the intention of combining this 0.4 FTE request with an existing 0.6 FTE to create a new 1.0 FTE resource

DIVISION NAME:	Financial Services
DEPARTMENT:	Corporate Finance & Treasury
CATEGORY:	Required
FTE Justification:	FTE-Address Capacity
Position Level:	Senior Professional
Funding Source:	Taxation
FTE Permanent or Temporary?	Permanent
Anticipated Tax Impact:	0.07%

2023 BUDGET	
0.4 FTE Budget	60,290
Other Budget	2,000
Total Budget	\$62,290

Business Process Innovation and Financial Environment Sustainability

Temporarily increase resources in Corporate Finance and Treasury to advance project timelines coordination and aligning objectives with County-identified initiatives over a period of three-to-five-years

DIVISION NAME:	Financial Services
DEPARTMENT:	Corporate Finance & Treasury
CATEGORY:	One-Time
FTE Justification:	FTE-Address Capacity
Position Level:	Senior Professional
Funding Source:	Reserve
FTE Permanent or Temporary?	Temporary
Anticipated Tax Impact:	0.00%

2023 BUDGET	
1.0 FTE Budget	125,500
Other Budget	2,000
Total Budget	\$127,500

Corporate Services

Operating 2023
Service Enhancements

Cyber Security Service

Strengthen risk awareness, provide protection, and support recovery and response of the County with a cyber-security service

DIVISION NAME:	Corporate Services
DEPARTMENT:	Information Services
CATEGORY:	Required
Funding Source:	Taxation
Anticipated Tax Impact:	0.11%

2023 BUDGET	
Budget	\$90,000
Total Budget	\$90,000

Communications Officer – Infrastructure Services

Transition the existing *temporary* Communications Officer to a permanent position, providing support to Transportation and Engineering Services and the other Infrastructure Services departments

DIVISION NAME:	Corporate Services
DEPARTMENT:	Corporate Communications
CATEGORY:	Required
FTE Justification:	FTE – New Service
Position Level:	Professional
Funding Source:	Taxation
FTE Permanent or Temporary?	Permanent
Anticipated Tax Impact:	0.13%

2023 BUDGET

1.0 FTE Budget	113,500
Total Budget	\$113,500

Department Meeting Room Upgrades

Support hybrid meeting environment by upgrading the boardrooms in Sturgeon County facilities outside of County Centre

DIVISION NAME:	Corporate Services
DEPARTMENT:	Information Services
CATEGORY:	One-Time
Funding Source:	Reserve Funded
Anticipated Tax Impact:	0.00%

2023 BUDGET	
Budget	\$40,000
Total Budget	\$40,000

GIS Resourcing

Leveraging Sturgeon County's investments in infrastructure and programs/services via data collection, information management and informed decision making through the creation of a *temporary* GIS position

DIVISION NAME:	Corporate Services
DEPARTMENT:	Information Services
CATEGORY:	One-Time
FTE Justification:	FTE – New Service
Position Level:	Junior Professional
Funding Source:	Reserve Funded
FTE Permanent or Temporary?	Temporary
Anticipated Tax Impact:	0.00%

2023 BUDGET

1.0 FTE Budget	90,000
Total Budget	\$90,000

Security Improvement Project

Undertake cybersecurity improvements to the County’s IT environment to better protect organizational IT assets and service delivery, as well as close gaps identified in cybersecurity audit

DIVISION NAME:	Corporate Services
DEPARTMENT:	Information Services
CATEGORY:	One-Time
Funding Source:	Reserve Funded
Anticipated Tax Impact:	0.00%

2023 BUDGET	
Budget	90,000
Total Budget	\$90,000

Community Services

Operating 2023
Service Enhancements

Increased Effectiveness and Efficiency of Animal Control Provisions Throughout Sturgeon County

Enhance the organization's animal control service level by adding a second Animal Control Officer

DIVISION NAME:	Community Services
DEPARTMENT:	Protective Services
CATEGORY:	Service Level Enhancement
FTE Justification:	New Service
Position Level:	Junior Professional
Funding Source:	Taxation
FTE Permanent or Temporary?	Permanent
Anticipated Tax Impact:	0.11%

CONNECTION TO CAPITAL	
2023 BUDGET	
1.0 FTE Budget	93,450
Other Budget	5,000
Total Budget	\$98,450

Grant Funding for Not-for-Profit Organizations

Enhance the capacity of non-profit and seniors' organizations within the County to support residents through an increase in funding that reflects the rising costs of providing services

DIVISION NAME:	Community Services
DEPARTMENT:	Family and Community Support Services
CATEGORY:	Service Level Enhancement
Funding Source:	Taxation
Anticipated Tax Impact:	0.06%

2023 BUDGET	
Budget	48,330
Total Budget	\$48,330

Social Framework

Enhance the County's ability to sustain a healthy, inclusive community through an assessment of community needs and by developing principles, policies and programs reflective of community goals

DIVISION NAME:	Community Services
DEPARTMENT:	Family and Community Support Services
CATEGORY:	One-Time
Funding Source:	Reserve Funded
Anticipated Tax Impact:	0.00%

2023 BUDGET	
Budget	75,000
Total Budget	\$75,000



Development & Strategic Services

Operating 2023
Service Enhancements

24-Hour Online Development Application Portal

Enhance municipal website functionality to include online permitting functionality for anytime/anywhere customer service, and modernized service functionality and file coordination

DIVISION NAME:	Development and Strategic Services
DEPARTMENT:	Planning and Development
CATEGORY:	Service Level Enhancement
Funding Source:	Taxation
Anticipated Tax Impact:	0.16%

2023 BUDGET	
Budget	\$133,250
Total Budget	\$133,250

Land and Development Compliance Resourcing

Enhance Administrative capacity for monitoring conditions of development approvals while striving to achieve proactive and effective compliance in accordance with Council's recent regulatory reviews

DIVISION NAME:	Development and Strategic Services
DEPARTMENT:	Planning and Development
CATEGORY:	Service Level Enhancement
FTE Justification:	FTE – New Service
Position Level:	Professional
Funding Source:	Taxation
FTE Permanent or Temporary?	Permanent
Anticipated Tax Impact:	0.15%

2023 BUDGET

1.0 FTE Budget	126,800
Other Budget	2,500
Total Budget	\$129,300

Villeneuve Airport Development Readiness

Advance technical bylaw amendments (engineering standards, development levies, infrastructure confirmations, etc.) to facilitate the next steps in Villeneuve Airport Area development

DIVISION NAME:	Development and Strategic Services
DEPARTMENT:	Economic Innovation and Growth
CATEGORY:	One-Time
Funding Source:	Reserve Funded
Anticipated Tax Impact:	0.00%

2023 BUDGET	
Budget	270,000
Total Budget	\$270,000

Funding Options

Operating 2023-2026

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Option Overview

1 Annual Tax Rate Increase

2 Partial Inflation Stabilization for 2023

3 Full Inflation Stabilization for 2023

4 Fully Stabilized

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High Inflation Scenario

Tax Rate Forecast	2023	2024	2025	2026
Provincial Policing	859,000	-	-	-
2022 In-Year Motion	292,000	-	-	-
Base Budget Adjustments	374,923	395,078	770,723 *	943,988
Service Enhancements	1,722,915	31,444	76,297	63,661
Regulated Tax Revenue	(722,443)	(647,000)	-	-
Prior Year Stabilization (surplus funded)	1,100,000	-	-	-
	3,626,395	(220,478)	847,020	1,007,649
Inflationary Impacts:				
General	788,947	661,945	237,526	249,533
Wage Inflation	1,083,135	1,138,853	593,876	608,189
Scenario 1: Salaries & Benefits 4%	1,083,135	1,138,853	593,876	608,189
Scenario 1: Salaries & Benefits 2.5%	679,121	1,123,240	585,791	599,980
Total	5,498,477	1,580,320	1,678,422	1,865,371
Option #1: Annual Tax Rate Increase	6.47%	1.86%	1.97%	2.19%
Option #2: Partial Inflation Stabilization for 2023	5.11%	3.21%	1.97%	2.19%
Option #3: Full Inflation Stabilization for 2023	4.27%	4.06%	1.97%	2.19%
Option #4: Fully Stabilized	3.43%	3.43%	3.43%	2.19%

* Includes recommended capital budget forecast

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Mid Inflation Scenario

Tax Rate Forecast	2023	2024	2025	2026
Provincial Policing	859,000	-	-	-
2022 In-Year Motion	292,000	-	-	-
Base Budget Adjustments	374,923	395,078	770,723 *	943,988
Service Enhancements	1,722,915	31,444	76,297	63,661
Regulated Tax Revenue	(722,443)	(647,000)	-	-
Prior Year Stabilization (surplus funded)	1,100,000	-	-	-
	3,626,395	(220,478)	847,020	1,007,649
Inflationary Impacts:				
General	788,947	661,945	237,526	249,533
Wage Inflation	679,121	1,123,240	585,791	599,980
Scenario 1: Salaries & Benefits 4%	1,083,135	1,138,853	593,876	608,189
Scenario 1: Salaries & Benefits 2.5%	679,121	1,123,240	585,791	599,980
Total	5,094,463	1,564,707	1,670,337	1,857,162
Option #1: Annual Tax Rate Increase	5.99%	1.84%	1.96%	2.18%
Option #2: Partial Inflation Stabilization for 2023	4.93%	2.90%	1.96%	2.18%
Option #3: Full Inflation Stabilization for 2023	4.27%	3.57%	1.96%	2.18%
Option #4: Fully Stabilized	3.27%	3.27%	3.27%	2.18%

* Includes recommended capital budget forecast

Financials by Option

Scenario 1:
Wage Inflation
4%

Option #1: Annual Tax Rate Increase	6.47%	1.86%	1.97%	2.19%
Option #2: Partial Inflation Stabilization for 2023	5.11%	3.21%	1.97%	2.19%
Option #3: Full Inflation Stabilization for 2023	4.27%	4.06%	1.97%	2.19%
Option #4: Fully Stabilized	3.43%	3.43%	3.43%	2.19%

Scenario 2:
Wage Inflation
2.5%

Option #1: Annual Tax Rate Increase	5.99%	1.84%	1.96%	2.18%
Option #2: Partial Inflation Stabilization for 2023	4.93%	2.90%	1.96%	2.18%
Option #3: Full Inflation Stabilization for 2023	4.27%	3.57%	1.96%	2.18%
Option #4: Fully Stabilized	3.27%	3.27%	3.27%	2.18%

This is to demonstrate that while we currently have 4% included, based off the published AWE at the time of budget consolidation, adjustments to this reduces the taxes required.

Council Budget Requests

Operating 2023

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PROCESS OVERVIEW

BUDGET REQUESTS

Process Overview

October Presentations

1. Council presents their enhancement request.
2. Other Council members can provide feedback, ask questions, or specify follow-up action
3. Administration assists as required during and following the meeting.

November Deliberations

1. Motion to **include** an enhancement
Seconded:
No -> Defeated
Yes -> Move to deliberations
2. Deliberate Motion(s)
Call for Debate:
Vote with no majority -> Defeated
Vote with majority -> Include

Victim Services

Councillor Stang

Increase and include all victim services that service Sturgeon County Residents.

Recommendations on Victims Services

Report to Government

Alberta

To ensure victims have consistent access to services across Alberta, program delivery is shifting to a four-zone model, which aligns with RCMP districts.

This will improve the reliability, continuity and uniformity of service delivery across the province; increase professional supports for front-line case workers; and allow for greater flexibility and capacity to deliver services at the community level where they are needed the most.

The new model will be rolled out in stages over the next year.



Community Policing Position

Councillor Stang

Align our county resources and the community resources to actively serve our residents and the programs that we could potentially have.

- Such arrangements are often created through an “Enhanced Police Service Agreement” between the municipality and RCMP (K Division). Therefore, further discussion would be needed with local RCMP Detachments (Morinville and Redwater).
- Although the Protective Services department and its officers work in the general realm of enforcement (Bylaw and Traffic), anything “Police” or of a criminal code nature falls to the RCMP jurisdiction.

\$150,000	Approx. annual cost of an RCMP Constable for such a position (under an enhanced police agreement)
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Jessica Martel Memorial Foundation (JMMF)

Mayor Hnatiw

Tax increase implications of committing an annual operational support for JMMF for a 5 year agreement.

- Pandemic resulted in less fundraising activities in 2020 & 2021.
- FCSS Act and Regulation limits the types of support that can be provided to Shelters through FCSS funding (e.g. fund volunteer recruitment, training, and community awareness)
- Shelter space in Alberta is over capacity and although they give priority to individuals in the Sturgeon Region and St. Albert, they do serve from outside these areas.
- Funding does not provide a guarantee that there will be a space available for residents when needed.
- Currently, there is not sustainable government funding from the Province

Proactive Bylaw Enforcement

Councillor Toms

Cost of moving to proactive bylaw enforcements, potential offset of fine revenue, and/or proactive enforcement on RERR and the new ag business mandates.

Council was given a fulsome presentation at IBC on August 16, 2022.

A service enhancement for a Land and Development Enforcement Officer has been prepared that incorporates a move to targeted proactive enforcement.

Waste Management Costs

Councillor Toms

Explore/Understand costs regarding the tonnage paid to Roseridge for each resident vs. contracted waste pick up services to all county residential subdivisions.

Waste Management Budget



Roseridge Tipping Fees



Commercial Hauling Agreements

- Established in 2005 as an alternative to Sturgeon County developing a curbside collection program, while also helping to reduce residential traffic to the Roseridge Landfill.
- All associated landfill charges from residential waste haul routes would be billed directly to Sturgeon County by Roseridge Waste Management Services Commission.
- Most municipalities in the region manage waste collection services (I.e. Curbside Collection) through third-party waste contracts.

\$60,000

Approx. cost of an initial study and bylaw revisions for a third-party consultant to perform a detailed cost-benefit analysis to validate current haulage rates

Michel Band Land

Mayor Hnatiw

Cost implications of Sturgeon County returning county owned land to the Michel Band.

The pit currently has several years of gravel and sand supply left.

The reclamation plan was approved in consultation with Alberta Environment and Parks in consideration of existing wetlands and historical drainage flows surrounding the parcel of land.

The County has obligations to reclaim the disturbed land in alignment with the approved reclamation plan.

Further work will be required to clarify timelines surrounding the final extraction, processing, and loadout of remaining sand, gravel, and reject material.

This work will identify timelines for final reclamation and ultimately applications for reclamation certification by the province which can take several years.

These would likely be the minimum requirements that would need to be undertaken to consider a land transfer without transferring a liability.

CRM Software Solutions (Economic Development)

Councillor Toms

CRM software solutions for the Economic Development Team - with an evaluation of cost, integration and functionality.

Current:	Dynamics 365 (Sales professional module)	To support Contact Relationship Management (CRM) software needs.	
Researched:	Dynamics 365 (Other modules)	\$20,000 - \$30,000	Annual licensing, training, integration
	Salesforce or Other CRMs	\$40,000 - \$60,000	Integration/startup
		\$ 1,800 - \$ 4,000 per user	Ongoing annual license and training

Administration has commenced review with implementation consultants to frame out costs, service, ongoing license fees and ongoing service requirements for Salesforce, as well as a review of competitors who can meet the needs of EDES / Sturgeon County CRM needs.

Protective Services

Councillor Derouin

Increase funding for Protective Services; a hike in enforcement and policing. (Council Discussion)

\$120,000	Approx. salary and benefits of a new Peace Officer
\$ 7,500	Estimated miscellaneous costs (e.g. laptop, cellphone, uniforms, etc.)
\$ 85,000	Approx. cost of one additional patrol vehicle (if more than 2 officers added)

If there are specific issues that the Councillor would like to have addressed regarding “policing”, Administration would need to have additional discussions with the RCMP to understand specific options, including enhanced policing agreements.

Truth and Reconciliation

Councillor Stang

Ongoing funding for Truth and Reconciliation efforts and objectives.

2023 Cost Projections

\$109,000	Approx. cost of one permanent FTE to support the facilitation of the Indigenous relations file
\$ 70,000	Estimated ongoing program costs (e.g. County Events, Corporate Professional Development, Cultural/Protocol costs, Truth and Reconciliation Project, Legal costs)
<hr/>	
\$179,000	

\$35,000 - \$40,000	2022 anticipated unbudgeted expense for operational costs to support indigenous relations
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“No Parking” Sign

Councillor McLennan

Consider “No Parking” sign across from the convenience (Ricky's) store located at the intersection of HWY 37 and HWY 2.

\$300 Approx. cost of signage

Referenced signage will be reviewed and handled under the current operating budget.

Community Block Parties

Councillor Derouin

\$300.00 for large community get-togethers does not cover food costs.



Questions?

Thank you!