

2023 Operating Carryforwards

Division	Department	Budget Carryforward Request Description	Total Amount
Infrastructure and Planning Services	Economic Development and Tourism	Marketing Campaign for new Investment Attraction Website	38,650
		Retail Gap Analysis Study	25,770
		Tourism Marketing	60,000
		Total	124,420
	Transportation and Engineering Operations	Highway 16 Interchange Analysis	75,000
		Local Employment Area Study	150,000
		Heartland Recovery	75,000
		Sthraithcona Public Service Yard (SPSY) Equipment	30,000
		Sthraithcona Public Service Yard (SPSY) Furniture	50,000
	Total	380,000	
TOTAL IPS			504,420
Community Services	Strathcona County Emergency Services	Equipment purchases	18,200
		Personal Protective Equipment (PPE)	67,100
		Emergency lighting package for Community Response Unit vehicle	21,000
		Total	106,300
	Family and Community Services	Computer monitor mounting arms	22,889
		Total	22,889
	Strathcona County Transit	Smart Fare Project	269,700
		Transit Master Plan consulting	34,000
		Transit Workforce Management Software	895,802
		Total	1,199,502
	Recreation, Parks and Culture	Museum and Archive Functional Plan	83,381
		Spray park re-piping	37,325
		Total	120,706
TOTAL CSD			1,449,397
Corporate Services	Communications	Stabilization to Complete Necessary Communications Work	81,000
		Total	81,000
	Human Resources	Legal Services for Bargaining	28,000
		OHS Review	75,000
		HCM Consultants	350,500
		OHS Hygiene Assessment	25,000
		Total	478,500
	Information Technology Services	Fleet Fuel Focus - Software	75,000
		Next Generation 911 Project	375,000
		Total	450,000
	Business Excellence	Asset Management Implementation	497,000
		SCBT Business Transformation	622,000
		Set up Business Excellence Department in new office space	20,000
		Total	1,139,000

2023 Operating Carryforwards

Division	Department	Budget Carryforward Request Description	Total Amount
Corporate Services	Fleet and Facility Management	Fire Squad Truck Repairs	15,000
		Electrical Services	15,000
		Sthraithcona Public Service Yard - supply and install sprinkler heads near overhead doors	16,000
		Arc Flash for Various Sites	42,000
		Department review on Fleet and Faciliites Management	100,000
		Asset Retirement Obligations (ARO) - Hazmat Assessments	38,000
		Replacement of Mail Sorter/Inserter Machine	40,000
		Update office space signage	75,000
		Development of management strategy based on ARO findings	50,000
		Update roof access ladders and safety guard rails	350,000
		Festival Place parking machine - purchase & installation	15,000
		AssetPlanner Database Reset	50,000
		Total	806,000
	Financial and Strategic Services	Oracle Stabilization and Reporting	350,000
		ARO Continous Work	127,000
		Standards and Regulations Work	57,000
		Total	534,000
TOTAL CSF			3,488,500
Corporate Fiscal Strategies	Corporate Fiscal Strategies	Human Resource Requirements	559,769
		Host 2026 Summer Games	261,310
		Total	821,079
TOTAL FIS			821,079
Office of the Chief Commissioner	Elected Officials	Unspent Council Priority Funds	106,378
		Total	106,378
TOTAL OCC			106,378
		MUNICIPAL GRAND TOTAL	6,369,774
Utilities	Utilities	Sherwood Park Stormwater Model Update	250,000
		Total	250,000
TOTAL UT			250,000
		UTILIITES GRAND TOTAL	250,000
		CONSOLIDATED GRAND TOTAL	6,619,774

* Totals may not add due to rounding