Introduction: Initiative change request

Department business plans

The 2015-18 department business plans are the collaborative 19 department responses to advancing the corporate business plan goals and strategic plan prioritized goals, as well as identifying linkages to other guiding documents.

Following a consistent framework, each department business plan contains goals and initiatives that demonstrates what departments are looking to accomplish within the timeframe of their business plan and providing direction on resource allocation.

Initiatives

Initiatives are the "building blocks" of department business plan goals, which advance corporate business plan goals and strategic plan goals. Initiatives appear as one of the following (definition of an Initiative):

- New programs or services required to meet a goal OR
- Changes to existing programs or services to meet a goal OR
- How a core business function (essential functions or activities that a department was created to do) will continue (maintain) or improve the quality of its existing program/service
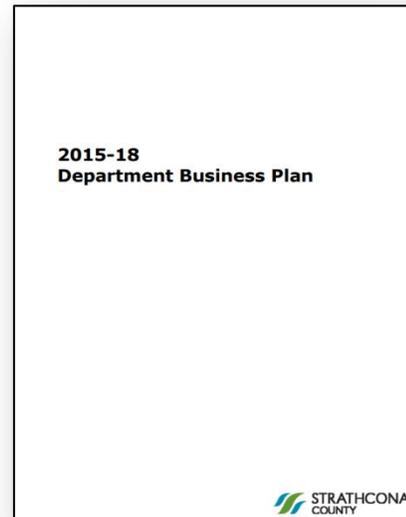
Initiative change requests

Initiative change requests (also known as "INITs") have the following characteristics:

- request(s) for additional operational funding required beyond a department's existing operating base budget that goes through the budget review process
- focused on fulfilling department business plan initiative(s) and goal(s)
- work that will start in 2017

Initiative change requests coming forward for the Council 2017 budget review show the one-time, multi-year, or ongoing operating cost, resource, activity/work, and timing impacts.

The 2017 Initiative change request(s) that receive approval of funding for the 2017 budget will be added to the 2017 operating budget and future multi-year costs (if applicable) will be reflected in future operating base budgets.

Summary: 2017 Initiative change requests

Infrastructure and Planning Services Division

Capital Planning & Construction

Reference #:   2017-INIT-1

INIT name: CPC - Industrial Heartland Infrastructure Reserve

One-time operating cost: $2,500,000 (2017)

Goal alignments: Prioritized Strategic Goal(s) # 1 - 4

Corporate business plan goal(s) # 1 - 5

Priority Based Budgeting program area(s): Strathcona County and Region Transportation Planning and Coordination (Quartile 1), Transportation Capital Planning (Quartile 1), & Capital Road Construction Project Management (Quartile 1)

Description:

To create a Heartland Municipal Infrastructure Reserve to fund municipal infrastructure that will be required to accommodate future developments. A new Initiative change request will be brought forward in 2018 to seek permanent sustainable funding.

Planning & Development Services

Reference #:   2017-INIT-15

INIT name: PDS - Clean Air Responsible Schools

Ongoing operating costs: $20,000 (2017), $20,000 (2018), $20,000 (2019),

$20,000 (2020), and $20,000 (2021)

Goal alignments: Prioritized Strategic Goal(s) # 2 & 3

Corporate business plan goal(s) # 1

Priority Based Budgeting program area(s): Environmental Management (Quartile 3)

Description:

To continue the Clean Air Responsible Schools (CARS) program for elementary school students in partnership with the Alberta Capital Airshed and the Strathcona Industrial Association.

Transportation & Agriculture Services

Reference #:   2017-INIT-20

INIT name: TAS - Urban agriculture

Ongoing operating costs: $157,683 (2017), $152,683 (2018), $152,683 (2019),

                             $152,683 (2020), and $152,683 (2021)

Goal alignments: Prioritized Strategic Goal(s) # 4

                      Corporate business plan goal(s) # 2

Priority Based Budgeting program area(s): Agriculture Development & Strategic Planning (Quartile 1)

Staff position: Temporary ongoing Agriculture technician for Community gardens & Temporary ongoing Agriculture technician for permitting

Description:

To support the development of community gardens and agriculture permitting of bees and chickens as a pilot program.

Community Services Division

Family & Community Services

Reference #:   2017-INIT-29

INIT name: FCS - Social Renewal Framework

Multi-year operating costs: $100,000 (2017) & $100,000 (2018)

Goal alignments: Prioritized Strategic Goal(s) # 4 & 7

Corporate business plan goal(s) # 2, 4, 5 & 6

Priority Based Budgeting program area(s):   Community Capacity Building - Social Sustainability (Quartile 3), Connecting Communities (Quartile 3), Social advocacy (Quartile 3) & Social Need Identification (Quartile 3)

Description:

To fund the implementation of the Social Renewal Framework.

Transit

Reference #:   2017-INIT-19

INIT name: SCT – Transit Master Plan update

Multi-year operating costs: $150,000 (2017) & $50,000 (2018)

Goal alignments: Prioritized Strategic Goal(s) # 1, 3, 4, 7 – 9 & 11

Corporate business plan goal(s) # 1-5

Priority Based Budgeting program area(s):   All Transit programs (Quartiles 1 – 4)

Description:

Funding to support the engagement and consulting required for the Transit Master Plan update.

Corporate Services Division

Facility Services

Reference #:   2017-INIT-8

INIT name: FAC - Provide building maintenance service to Community Halls

Ongoing operating costs: $174,895 (2017), $170,898 (2018), $171,288 (2019),

$171,718 (2020), and $171,288 (2021)

Goal alignments: Prioritized Strategic Goal(s) # 1

Corporate business plan goal(s) # 1, 4 & 5

Priority Based Budgeting program area(s):   Life & Safety Equipment/Systems (Quartile 2), Electricity and Lighting Systems (Quartile 2), Mechanical Systems (Quartile 2), Structural Systems (Quartile 2), Computer Infrastructure Support (Quartile 2) & Security/Loss Prevention (Quartile 3)

Staff position: Ongoing Maintenance operator – Community halls

Description:

To fund Community Hall building maintenance costs, to hire a maintenance operator, and to standardize internet services. Linked to this request is an associated capital request for a vehicle for the maintenance operator.

Human Resources

Reference #:   2017-INIT-22

INIT name: HR - Compensation and Job Evaluation

Multi-year operating costs: $104,533 (2017), $134,378 (2018) & $33,242 (2019)

Goal alignments: Corporate business plan goal(s) # 5 & 6

Priority Based Budgeting program area(s):   Compensation Structure (Quartile 2) & Job Evaluation (Quartile 2)

Staff position: Two year temporary Senior Compensation/Job Evaluation Advisor

Description:

To fund a two year temporary Senior Compensation/Job Evaluation Advisor who will advance the compensation review project and address issues in the job evaluation process. This is a result, in part, of the ERP Replacement project, which requires dedicated capacity from Human Resources staff over the next two years.

Information & Technology Services

Reference #:   2017-INIT-11

INIT name: ITS - Acquisition of Enhanced Air Photos & Related Software

*Ongoing operating costs: $375,155 (2017), $187,578 (2018), $187,578 (2019),

                                 $197,445 (2020), and $197,445 (2021)

                        *The above costs are net costs

Goal alignments: Prioritized Strategic Goal(s) # 1

                        Corporate business plan goal(s) # 1 & 4 - 6

Priority Based Budgeting program area(s): GIS Analytics and Reporting (Quartile 1)

Description:

To acquire the services of a photogrammetric mapping partner who would capture aerial photographs and deliver aerial oblique & orthogonal imagery (data). The data can be used by multiple program areas across the organization.

*Work to be fully funded in 2017. In 2018 and onward there will be a transfer of ½ the amount of the operating costs every year to reserve. For 2019 and every second year ongoing, the project will be funded from reserve.

Chief Financial Officer's Division

Financial Services

Reference #:   2017-INIT-33

INIT name: FIN - Develop a long-term financial plan

Ongoing operating costs: $20,000 (2017), $20,000 (2018), $20,000 (2019),

$20,000 (2020), and $20,000 (2021)

Goal alignments: Prioritized Strategic Goal(s) # 1 & 4

Corporate business plan goal(s) # 1, 2, 4 & 5

Priority Based Budgeting program area(s):   Long Range Financial Planning (Quartile 1)

Description:

To continue development of the Long Range Financial Sustainability Plan to inform and guide decisions integrated to financial sustainability.

Fiscal Services

Reference #:   2017-INIT-32

INIT name: FIS - Financial Function Review

One-time operating cost: $100,000 (2017)

Goal alignments: Corporate business plan goal(s) # 5

Priority Based Budgeting program area(s):   All programs (Quartile 1)

Description:

A project that will review the efficiency and effectiveness of the financial function within the County.

Senior Administration Division

Corporate Planning & Intergovernmental Affairs

Reference #:   2017-INIT-35

INIT name: CPIA - County Connect

Ongoing operating costs: $40,000 (2017), $40,000 (2018), $40,000 (2019),

                    $40,000 (2020), and $40,000 (2021)

Goal alignments: Prioritized Strategic Goal(s) # 4

                  Corporate business plan goal(s) # 2, 3 & 4

Priority Based Budgeting program area(s):   Public engagement and coordination (Quartile 1) & Strategic/Corporate Business Planning and Performance (Quartile 1)

Description:

Ongoing enhancements to County Connect system including the integration of data for performance management within the business planning framework.

Utilities

Utilities

Reference #:   2017-INIT-27

INIT name: UT - Master plan updates

Multi-year operating costs: $120,000 (2017) & $120,000 (2018)

Goal alignments: Prioritized Strategic Goal(s) # 1 & 9

Corporate business plan goal(s) # 1

Priority Based Budgeting program area(s):   Infrastructure Planning (Quartile 1)

Description:

To complete master plan updates for water, sanitary and storm water systems.

Utilities

Reference #:   2017-INIT-28

INIT name: UT – 34th Street wastewater line study with the City of Edmonton

One-time operating cost: $125,000 (2017)

Goal alignments: Prioritized Strategic Goal(s) # 1 & 9

Corporate business plan goal(s) # 1

Priority Based Budgeting program area(s):   Infrastructure planning (Quartile 1)

Description:

A joint study by Strathcona County and the City of Edmonton to review the 34th street wastewater line to determine the most effective way to offer sustainable servicing from an engineering perspective.

Utilities

Reference #:   2017-INIT-31

INIT name: UT - Mill Creek Hydro technical assessment with City of Edmonton

One-time operating cost: $100,000 (2017)

Goal alignments: Prioritized Strategic Goal(s) # 1 & 9

Corporate business plan goal(s) # 1

Priority Based Budgeting program area(s):   Infrastructure planning (Quartile 1)

Description:

A Joint study by Strathcona County and the City of Edmonton to assess the hydraulic and hydrological characteristics of Mill Creek, which is a basin originating in Strathcona County and terminating within the City of Edmonton.

Utilities

Reference #:   2017-INIT-34

INIT name: UT - North Saskatchewan Watershed Alliance (NSWA) request for funding

Ongoing operating costs: $50,000 (2017), $50,000 (2018), $50,000 (2019),

$50,000 (2020), and $50,000 (2021)

Goal alignments: Prioritized Strategic Goal(s) # 1, 3, 8 & 9

Corporate business plan goal(s) # 1, 3 & 4

Priority Based Budgeting program area(s):   Water Sampling (Quartile 1)

Description:

The North Saskatchewan Watershed Alliance (NSWA) is requesting that Strathcona County become a funding municipal partner. Funding will help advance the work plan of the NSWA on improving water quality, source water protection and climate change preparedness initiatives in the local watershed. Currently, 26 other municipalities in the watershed financially support this organization ($0.50 per capita).

Summary: 2017 Initiative change request Costs

The overall operating cost/impact (including Utilities) of fifteen Initiative change requests for 2017 budget year is $4,137,266.

The operating cost/impact (including Utilities) of four one-time Initiative change requests is $2,825,000 (2017).

* The operating cost/impact (including Utilities) of eleven multi-year/ongoing Initiative change requests are $1,312,266 (2017), $1,045,537 (2018), $674,791 (2019), $651,846 (2020), and $651,416 (2021).

*The multi-year cost calculations include the net cost of *2017-INIT-11-ITS-Acquisition of Enhanced Air Photos & Related Software.*

Priority-Based Budgeting—what is it?

Priority-based budgeting is based on allocating budget dollars according to how effectively a program or service achieves the goals and objectives that are of the greatest value to the community. Priority-based budgeting tools enable Strathcona County to better understand the programs it provides citizens and businesses; the value they offer, how much they cost, and how they reflect community priorities. These priority tools, along with other data and considerations help Strathcona County develop future budget recommendations. The process is reshaping our conversations. This is a critical step on the path to becoming Canada's most livable community.

Program Inventory and Priority-Based Budgeting Tools

As part of the priority-based budgeting process, Strathcona County has developed a comprehensive list of programs offered by each department. These program inventories are a valuable tool and help build a common understanding of what the County provides citizens and businesses, and assist in meeting service delivery and fiscal objectives for long-term sustainability. *For complete list of programs and their descriptions (http://www.strathcona.ca/departments/corporate-planning/priority-based-business-planning-budgeting/pbb-programs/)*

The organization's 315 programs were examined and evaluated in consideration of the contribution to achieve seven desired community results * and four additional attributes.

The seven community results are based on Council's strategic priorities and relate to achieving excellence in the following aspects for the community:
1) Infrastructure
2) Economy
3) Operational effectiveness
4) Social
5) Safety
6) Environment
7) Culture

The four attributes:
1) Is the County mandated to provide the program?
2) What is the community's reliance on the County to provide the program?
3) What is the cost recovery of the program?
4) What portion of the community or organization is served by the program?

Results are also distinguished between community-orientated results which help define why programs are offered to the community, and governance-orientated results which define why internally focused programs are offered by support functions such as Human Resources or Financial Services.

Each department scored its programs against both the basic attributes and the priority results. For quality control, peer review teams were assigned to review program scores for each department. Based on additional information provided and further discussion, the final scores were determined. The programs were then grouped into quartiles based on similarity of scoring ranges, not ranked one versus the other. Individual costs associated with each program form a spending array by quartile. This process creates a new lens (and tools with multiple filters for data analysis) through which we can analyze how dollars are

spent and how each program aligns across priorities, as well as to individual priorities. For example, a quartile 1 or 2 program impacts multiple priorities, whereas a quartile 3 or 4 program may have influence on only one or two priority areas.

Priority-based budgeting- in use

Priority-based budgeting has impacted Strathcona County initially as a strategic department tool to help analyze and inform budgets, and to assist with decisions related to funding, adding, shifting or eliminating. It was used to help inform decisions related to existing programs, new initiatives, staffing requests and capital projects. Executive Team saw department and divisional decisions in recommended budgets brought forward and utilized data at an organizational level to inform decision making on how overall resources align to priorities. Council, who started the priority-based budgeting process by clearly articulating the priority results, will see sound budgets being recommended and clearly depicted data in a new lens brought forward. Implementation of priority-based budgeting is a multi-year process and will continue to evolve through learnings and ongoing reviews.

QUARTILE ONE

Assessment and Tax
Property Valuation
Assessment Reporting
Assessment Complaints/Hearings
Assessment Roll Maintenance

Capital Planning and Construction
Transportation Capital Planning
Strathcona County and Region Transportation Planning and Coordination
Capital Road Construction Project Management

Communications
Websites and Digital Assets
Communications Planning and Consultation

Corporate Planning and Intergovernmental Affairs
Strategic/Corporate Business Planning and Performance
Intergovernmental Relations
Public Engagement and Coordination

Facility Services
Facility Capital Planning and Construction
Facility Technical Standards and Guidelines
Facility Capital Lifecycle Program

Financial Services
Accounting Services and Support
Financial Risk Management
Capital Budgeting
Financial Reporting, Compliance and Controls
Tangible Capital Asset Financial Management
Long-Range Financial Planning
Operational Budget Development
Treasury Management and Accounting

Human Resources
Recruitment and Hiring
Labour Relations
Health and Safety

Information Technology Services
GIS Analytics and Reporting
GIS Corporate Support
Business Data Solutions

Legislative and Legal Services
Access to Information, Protection of Privacy
Council/Priorities Committee/Governance Advisory Committee
Bylaw and Policy Development

Planning and Development Services
Municipal and Private Land Development Engineering Review
Statutory Plan Application Review
Municipal Development Plan

Procurement Services
Public Procurement Process

RCMP and Enforcement Services
Proactive Policing
Serious Crime Investigations – Persons
Traffic Enforcement
Commercial and Vehicle Safety Compliance

Recreation, Parks and Culture
Playgrounds and Spray Parks
Outdoor Venues
Major Multi-Purpose Recreation Facility

Transit
Intermunicipal Transit – Midday Service
Intermunicipal Transit – Peak Service
Local Transit – Peak Service

Transportation and Agriculture Services
Agriculture Development and Strategic Planning
Traffic Operations/Management
Snow Removal/Ice Control – Urban Roads
Snow Removal/Ice Control – Rural Roads
Road Maintenance – Rural
Road Maintenance – Urban

Utilities
Source Control Program
Design and Construction Standards Development
Camera Inspections of Utility Infrastructure
Hydrant Spring/Fall Inspections
Lagoon Inspection and Maintenance
Infrastructure Planning
Stormwater Management Facility Inspections
Capital Projects Construction
Water Infrastructure Repairs
Mainline Flushing
Stormwater Infrastructure Repairs and Inspections
Wastewater Infrastructure Repairs
Lift Station Cleaning
Unidirectional Flushing Program
Water Sampling
Green Routine Residential Waste Collection Services

QUARTILE TWO

Assessment and Tax
Assessment and Tax Notices
Tax Recovery

Capital Planning and Construction
Design Services
Transportation Modeling
Outdoor Open Space Construction Project Management

Communications
Issues Management
Internal Communications
Social Media
Organizational Advertising

Corporate Planning and Intergovernmental Affairs
Survey Development
Organizational Effectiveness

Emergency Services
Fire Prevention
Fire

Facility Services
Energy Management Program
Parking Program
Life and Safety Equipment/Systems
Corporate Radio Infrastructure
Mechanical Systems
Electrical Systems
Facility Digital Technologies
Community Centre Event Management
Architectural and Structural Systems
Facility Hygiene Program

Family and Community Services
Social Research and Planning

Financial Services
Financial System Management and Support

Fleet Services
Fleet Acquisitions and Disposals
Aerial, Ladder and Fire Pump Testing
Ambulance Inspections

Human Resources
Compensation Structure
Disability Management
Organizational Effectiveness
Job Evaluation
Talent Management
Employee Relations
Learning and Development

Information Technology Services
IT Security
Computer Infrastructure Support
Technology Planning
GIS System Support
Business Solutions Development
Business Systems Support

Legislative and Legal Services
Internal Legal Support
External Legal Support
Boards and Committees
Census
Freedom of Information and Protection of Privacy

Procurement Services
Procurement Consulting

Planning and Development Services
Environmental Planning and Review
Application Review, Permit Issuance and Code Compliance for
Development Building, Plumbing, Electrical and Gas
Safety Codes Inspections
Development Agreements
Environmental Policy Development and Implementation
Environmental Monitoring and Assessment
Construction Completion and Final Acceptance
Subdivision Application Review
Land Use Bylaw Amendments, Preparation and Review
Conceptual Schemes – Preparation and Review

RCMP and Enforcement Services
Victim Services
Municipal Bylaw Enforcement
Local CDSA Support – Provincial and Federal Drug Strategies
Reactive Policing
Traffic Safety Planning, Public Relations and Education

QUARTILE TWO (cont'd)

Recreation, Parks and Culture

Festivals and Events
Neighborhood Indoor Recreation Facilities
Cultural Venues
Community Capacity Building and Engagement
Specialized Indoor Recreation Facilities
District Indoor Recreation Facilities
Broadmoor Public Golf Course
Turf / Trails
Horticulture / Forestry

Transit

Mobility Bus – Local
Mobility Bus – Rural
Mobility Bus – Edmonton/Sherwood Park
Intermunicipal Transit – Weekend Service
Intermunicipal Transit – Evening Service
Local Transit – Evening Service
Local Transit – Weekend Service
Local Transit – Midday Service

Transportation and Agriculture Services

Weed Inspection and Enforcement
Vegetation Control
Trail Maintenance
Pest Control
Right of Way Management – Rural

Right of Way Management – Urban
Snow Removal/Ice Control – Trails
Soil and Water Conservation
Sidewalk and Curb Repair
Parking Lot Maintenance
Snow Removal/Ice Control – Residential
Airport Maintenance
Sign Installation and Maintenance – Rural
Sign Installation and Maintenance – Urban
Drainage and Ditches
Streetlight Maintenance
Airport Management
Railway Crossing Maintenance
Rural Outreach and Support

Utilities

Recycling Drop-off
Household Hazardous Waste Drop-off
Heating Services
Sewer Back up Response
Catch Basin Cleaning
Water Valve Turning
Utility Locates
Pump House and Reservoir Inspection Maintenance and Cleaning
Truck Fill Inspection and Maintenance
Meter Installation

QUARTILE THREE

Assessment and Tax
Fee for Tax Information
Automated Tax Payment
Cashier Services

Communications
Marketing Communications
Emergency and Crisis Communications

Economic Development and Tourism
Industrial Attraction
Development Attraction
Commercial Attraction
Market Research
Business Expansion Services
Business and Development Outreach
Community Events

Emergency Services
Emergency Medical Services
Industrial Safety Practices Collaboration
9-1-1
Community Prevention and Preparedness Education
Mutual Aid Partnerships
Rescue
Emergency Management
Fire Code Enforcement
Fire Dispatch
Business Continuity
Community Alerting

Facility Services
Tenant Services
Corporate Cellular Program
Corporate Telephone PBX/Landlines
Security/Loss Prevention
Print Management Program
Print and Bindery Services
Mail and Courier Services

Family and Community Services
Volunteer Engagement
Social Need Identification
In-Home Care Support
Social Advocacy
Intake
Social Services Grants
Municipal Subsidy Administration
Parent Link Center
Community Capacity Building – Social Sustainability

Connecting Communities
Social Issues Awareness Campaigns

Financial Services
Accounts Payable
Accounts Receivable

Fleet Services
Mobility Busses Support Services
Vehicle and Equipment Preventative Maintenance Program
Commercial Vehicle Inspection Program
Fleet Inventory Procurement Inventory Management
24 Hour After Hour Service
Fleet Management Program
National Safety Code Administration

Human Resources
Employee and Family Assistance
Employee Wellness
Critical Incident Stress Management/Clinical Psychologist
Payroll
Benefits Plans and Administration

Information Technology Services
User Support Services
Technology Purchasing
Technology Training
Service Quality Management
Information Governance
Content Management
Records Management

Legislative and Legal Services
Validation of Petitions
Escribe

Planning and Development Services
Land Use Bylaw Enforcement
Environmental Management
Crossing Agreements
Beaver Hills Initiative
Corporate Property Acquisition and Disposition
Offsite Levies

Procurement Services
Procurement Training
Notice of Awarded Contracts

QUARTILE THREE (cont'd)

RCMP and Enforcement Services

DARE School Resource Program

Volunteer Training – Victim Services

Media Relations

Crime Prevention and Public Safety Education

Public Relations

Recreation, Parks and Culture

Indoor Recreation Programs (Child/Youth)

Cultural Programs

Public Art

Aquatic Programs

Everybody Gets to Play

Outdoor and Environmental Education Programs

Transit

External Public Events Transit

Transportation and Agriculture Services

Street Sweeping – Urban

Street Sweeping – Rural

Transportation Asset Management – Rural

Transportation Asset Management – Urban

Traffic Safety Education and Outreach

Utilities

Residential Events

Service Lateral Preventative Maintenance Program

Operations Contracted Services for the ACRWC

Billing Services

Management and Operations Contracted Services for External Parties

QUARTILE FOUR

Capital Planning and Construction
Survey Services

Communications
History and Heritage Communications and Information Management

Economic Development and Tourism
Business Owners One-on-One Support
Small Business Seminars
Business Retention Services
Sector Specific Business Linkage
Business Mentorship

Emergency Services
Specialized Rescue Operations
Fire Investigations

Family and Community Services
Family School Liaison
Family Day Homes
Home Visitation – Children and Families
Parent Teen Conflict
Counseling
Youth Outreach/At-Risk Support
Seniors Outreach
Trauma Supports for Children and Youth
Conferences, Workshops, Psychoeducational and Support Groups/Classes

Fleet Services
Service Writing/Scheduler
Accident-Related Repairs Management
Rental Vehicle Program
Tire Service
Fuel Management
Mechanical Refurbish Program
Field Repair and Maintenance Services
Fabrication Services
Fueling Services
Corporate Operational Inventory Management
Telematics GPS System

Human Resources
Health Spending/Learning & Fitness

Legislative and Legal Services
Election
Administrative Tribunals

Planning and Development Services
Compliance Letters
Capital Region Board – Land Use Planning Applications
Land Licenses and Leases
Easements and Utility Right of Way Agreements
Department Process Facilitation
Encroachments
Unauthorized Use of County Land
Conservation Easements and Environmental Reserve Easements
Property Inventory
Technology and Data Management
Civic Addressing and Naming

Recreation, Parks and Culture
Indoor Recreation Programs (Adult/Older Adult)

Transit
Internal Bus Rentals – Charter Transit

QUARTILE ONE

Capital Planning and Construction
- Ardrossan roadway infrastructure
- Heartland roadway infrastructure
- Sherwood Park roadway infrastructure
- Wye Road roadway infrastructure

Emergency Services
- Secondary Emergency Communication Centre technology and equipment (PSAP)

Planning and Development Service
- Centre in the Park: sidewalks, irrigation and landscape

Recreation, Parks and Culture
- Open Space and Recreation Facility Strategy: outdoor revitalization program

Transit
- Ordze Transit Centre renovation

Utilities
- Infrastructure renewal: facility lifecycle management
- Centre in the Park: lot 4 connection to community energy system

QUARTILE TWO

Capital Planning and Construction
- Rural roads roadway infrastructure
- Petroleum Way: improvements and Trans Canada Trail

Facility Services
- Replacement of radio system for first responders

Information Technology Services
- Enhance fibre optic network

Recreation, Parks and Culture
- Strathcona Athletic Park shop expansion
- Open Space and Recreation Facility Strategy: spray park at the Ardrossan Recreation Complex (functional design)
- Open Space and Recreation Facility Strategy: Moyer Recreation Centre revitalization (functional design)

Transportation and Agriculture Services
- Multi-use agriculture facility(design)

Utilities
- Annual replacement of waste and organics carts
- Rural water system connections
- Boiler expansion at Centre in the Park (Community Energy Centre)

QUARTILE THREE

Facility Services
-Strathcona Public Service Yard: office block (design)
- Strathcona County Mitel voice over internet protocol upgrade

Recreation, Parks and Culture
- Fleet addition: utility vehicle for Emerald Hills Regional Park

QUARTILE FOUR

Facility Services
- Lease buyout for RT-403 Toyota Matrix

Recreation, Parks and Culture
- Fleet addition: garbage truck
- Fleet addition: aerator for arterial road turf maintenance

Transit
- Floor cleaning machine