



# WORKPLAN 2024

## Town of Bruderheim

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# TO OUR COUNCIL AND RESIDENTS

*This document outlines events, work, and projects that staff will be dedicated too during this fiscal period. Included you will find a summary of each project, budgeted costs, and timelines. The workplan will be updated on a quarterly basis and presented to Council for review and questions.*

*We hope you take the time to review, participate and stay on top of the happenings in your community.*

***“Great things are done by a series of small things brought together.”***  
**Vincent Van Gogh**

## Looking Ahead

Many of the projects that will be completed this year will start the planning process for long term viability and sustainability of Bruderheim.

After the 2021 election Council came together to plan the 2022 - 2026 Strategic Plan; the plan was built to support the community's advancement into our bright future.

The opening of the Strategic Plan identifies four key priority areas that directs the day-to-day operations of our staff. Council is committed to ensuring a balanced local economy, sustainable critical infrastructure, the positive spirit of our community and excellence in our leadership.

We invite our residents to provide input into our direction and decisions for the years to come.

**Phyllis Forsyth, CLGM**  
**Chief Administrative Officer**  
**January 24, 2024**

# STRATEGIC PRIORITIES

## Balanced Economy

Bruderheim is an energetic community that actively encourages innovation and diversity.

## Safe and Energetic Community

Bruderheim is a safe and caring community that supports connectivity and well-being of our residents. It is a welcoming environment with diverse cultures.

## Responsible Infrastructure and Development

Bruderheim is an innovative community that creates and maintains safe, sustainable infrastructure while respecting the environment.

## Excellence in Municipal Leadership

Bruderheim seeks to provide open and transparent administration and council leadership that listens and responds actively to its citizens. We strive to create fair and principled treatment in our inclusive community.

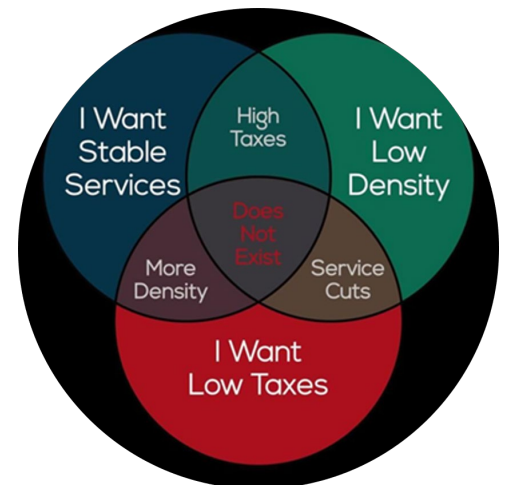
*Residents of Bruderheim have come to expect a certain way of life.*

*Reviewing key services and priorities in 2023 was essential for the Town of Bruderheim, whether under statutory obligations placed on us by the provincial and federal government, or through mechanisms set under municipal policy.*

*Council and administration believe one of our main objectives is high-quality value for money services, partnerships, and sustainable growth.*

*The review focused more on exploring trade-offs (programs and services) and setting priorities, to reduce the cost of delivery while maintaining or improving services and service levels.*

*Council chooses to keep service levels as they existed in 2023, and staff prepared the 2024 operations budget with those levels in mind.*



# FINANCIAL SUMMARY

## Budget Planning

June 2023

- Council started review of operational levels.

August 2023

- Staff work on operating budget.

November 2023

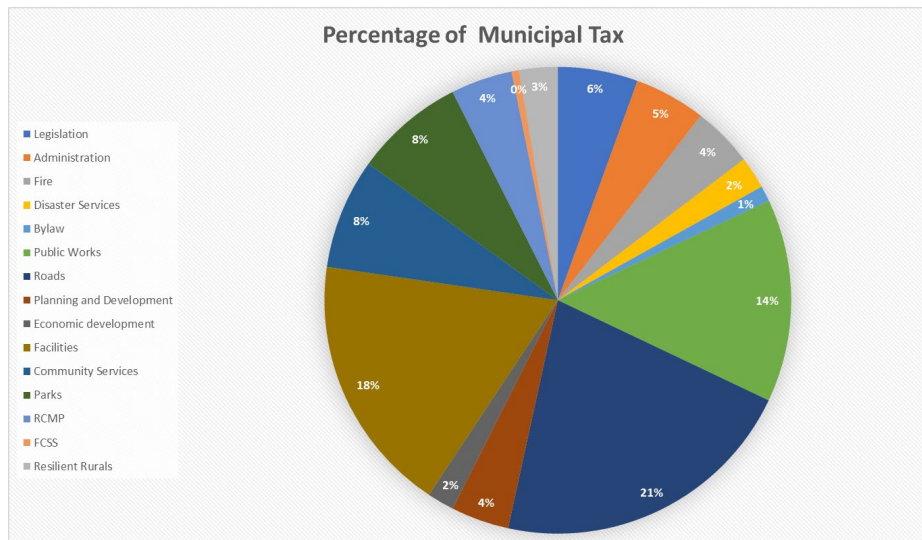
- Operating budget presented to Council.
- Capital budget presented to Council.

December 2023

- Interim 2024 Operating Budget Approved.
- Increases to provincial and other requisitions is anticipated.
- 2024 Capital Budget Approved.

## 2024 Operating Budget

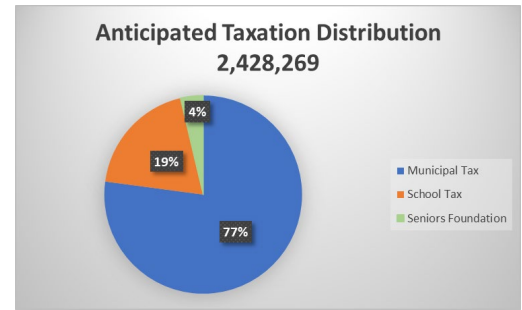
- Legislation
- Administration
- Fire
- Bylaw
- Disaster Services
- Planning and Development
- Economic Development
- Common Services
- Roads
- Water
- Sewer
- Refuse
- Facilities
- Community Programs
- Park





## 2024 Requisitions

- RCMP (included in operating budget)
- FCSS (included in operating budget)
- Metro Kalyn Library (included in operating budget)
- School Foundation      anticipated    \$466,042
- Seniors Foundation      anticipated    \$ 90,000



## 2024 Proposed Tax

# Bruderheim Municipal Tax

Based on assessment as at December 31, 2022

Approximate on a \$300,000 house\*

2023 = 2806.00  
2024 = 2914.00

- Increase of 3.85%
- 108.00 per year
- 9.00 dollars per month
- 0.29 cents per day
- \$ 2,914 per year
- \$ 242 per month



# ADMINISTRATION

Administration is responsible for the management of public affairs / government throughout the town and is the responsible for hands on oversight of the following departments:

## Legislation

The purpose of the Town of Bruderheim is to deliver local services, respond to local need, to provide for the protection of people and property, and to foster democratic principles. The Municipal Government Act outlines municipal purposes as:

- Providing good government
- Providing services, facilities, or other things that in the opinion of council, are necessary and desirable for all or a part of the municipality, and
- Developing safe and viable communities.

## Administration

Administration looks after the following day to day processes:

- Meeting scheduling
- Conference scheduling
- Accommodations
- Agenda Preparation
- Minutes
- Correspondence
- Agreements
- Contracts
- Bylaws
- Statutory Documents
- Records Management
- Freedom of Information and Protection of Privacy
- Strategic Plans
- Operational Plans
- Intermunicipal Collaboration
- IT Recommendations
- IT Procurement
- IT Implementation

## Economic Development

The Economic Development maintains daily:

- Communications
- Marketing
- ABHub
- Go East
- Resilient Rurals
- Special Projects
- Networking
- Alberta Industrial Heartland



## **Emergency and Protective Services**

Essential services such as Bylaw and Emergency Management along with collaborating with regional partners and organizations.

## **Planning and Development**

The planning and development department is responsible for the fair application of the:

- Land Use Bylaw
- Municipal Development Plan
- Intermunicipal Development Plan
- Environmental Plan
- Development Services
- Planning Services
- Asset Management

## **Financial Services**

The Financial Department is responsible for:

- Annual Audit
- Provincial Reporting
- Federal Reporting
- Accounts Payable
- Accounts Receivable
- Title Changes
- Taxation Processing
- Penalties
- Utilities Customer Maintenance
- Utility Billings
- Collections
- Human Resources Onboarding
- Human Resources Offboarding
- Payroll Services
- Federal Remittances
- Benefit Administration
- Time Off Management
- Job Descriptions

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# OPERATIONS WORKPLANS

Operations is responsible for the repair and ongoing maintenance of the following:

## Common Services

- Ongoing equipment maintenance
- Equipment repairs
- Spring clean and summer preparation
- Fall clean and winter preparation.
- Summer student hiring

## Roads and Sidewalks

- Snow mitigation
- Street Sweeping
- Culvert and catch basin repairs and maintenance.
- Crack filling and sealing
- Bridge inspection and repairs

## Facilities

- Ongoing building maintenance and repair
- Arena operations
- Monthly facility inspections
- Indoor and outdoor ice rink maintenance
- Hydrant flushing

## Community Programs

- ~~February 19<sup>th</sup> - Family Day Carnival~~
- Pitch in Canada - April 17 - April 23
- Treasure Hunt / Garage Sale - June 8
- Kick it to the Curb - June 10, and 11
- Large Item Pickup - June 13
- Canada Day - July 1
- Alberta Day / Heritage Day - September 2
- Fall Festival / Oktoberfest - October 5 and 6
- Remembrance Day - November 11
- Town Christmas Light Up - November 30

## Parade Attendance

- St. Albert - May 25
- Ardrosson - June 15
- Lamont - July 13
- Gibbons or Redwater - August 17
- Andrew - unknown
- Mundare - unknown

## Parks

- Trail repairs
- Grass Maintenance
- Pest and weed control.
- Flush campground system
- Check campground sites.
- Picnic tables placing
- Campground opening

## Utilities

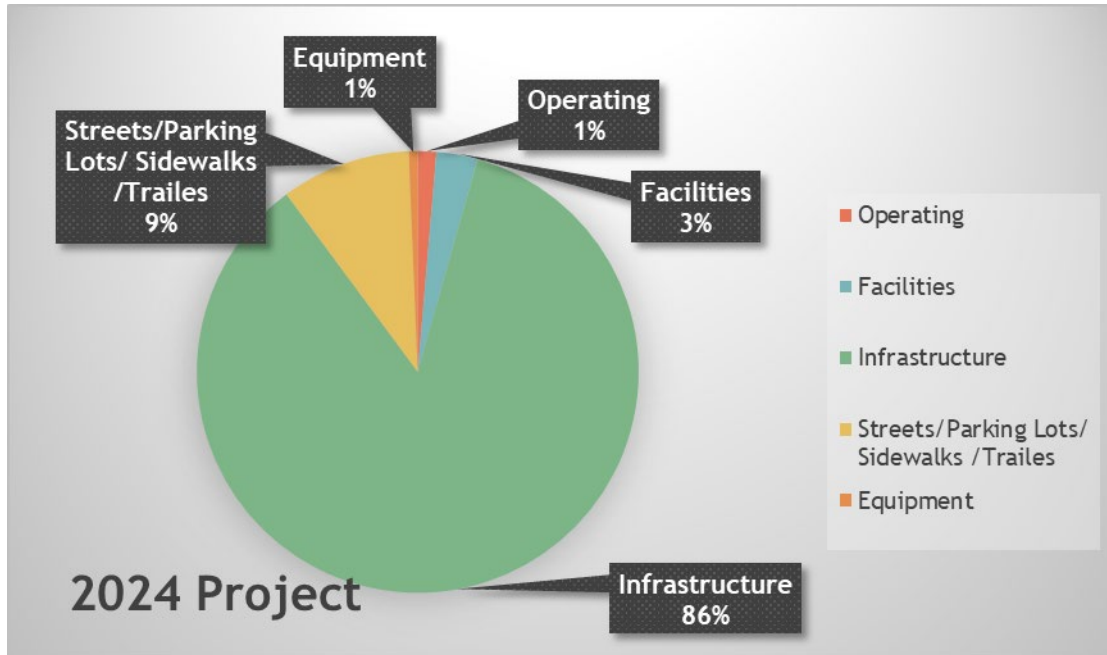
- Monthly meter reading
- Meter maintenance and upgrade
- Annual provincial reporting
- Lagoon release

Together the Chief Administrative Officer and the Chief Operating Officer are responsible for implementing the direction set out in the strategic plans, bylaw and policies of the municipality, resolutions of the Council, legislation, and programs of the Provincial and Federal Governments as directed.

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# PROJECTS

Each year the municipality undertakes numerous projects that support the goals of the Strategic Plan. Below you will find a list of current and scheduled projects for 2024. Each project has a budget line (where applicable) and timelines for start and completion. As the year progresses these timelines and financial information will be updated on a quarterly basis.



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# ADMINISTRATIVE PROJECTS

## Legislative

- Bylaw review and updating
  - Review all bylaws and update, as necessary.
  - Goal of 5 per month
  - Included in operations budget.
- Policy review and updating
  - Review all policies that are more than 5 years old and update / rescind, as necessary.
  - Goal of 5 per month
  - Included in operations budget.
- Records Management
  - Clean and document development files
  - Clean and document historic files on premises
  - Multi Year Project
  - Included in operations budget.



Legislative

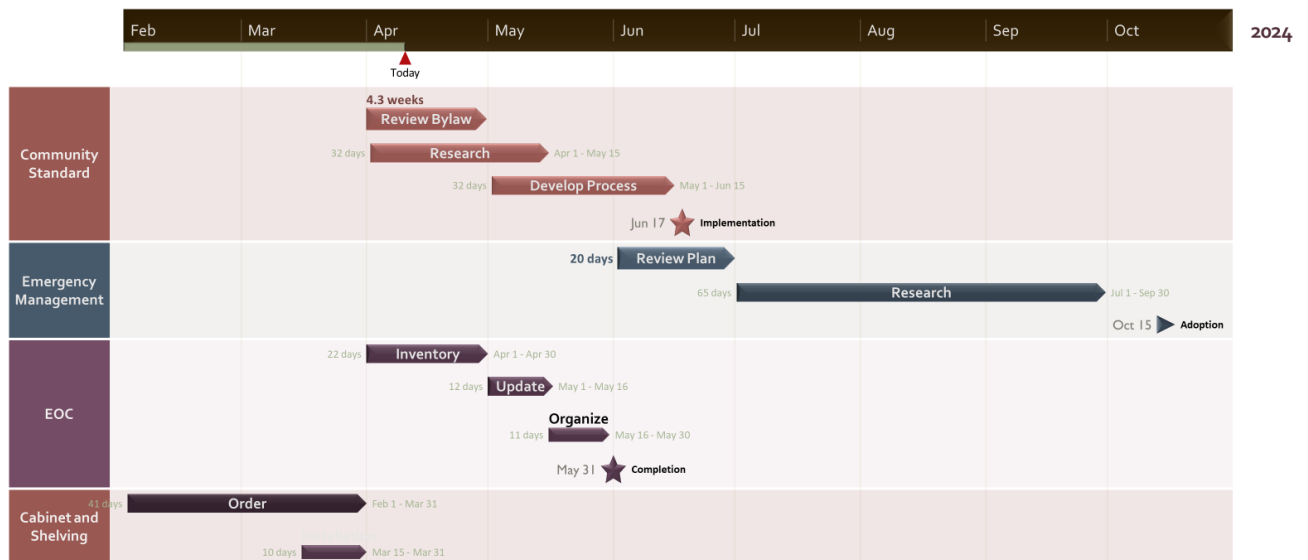
## Economic Development

- Land and Owner Inventory
  - Compilation of land, owners
  - Creating Mapping
  - Discussions with property owners
  - Publication
  - Marketing
- Included in operating budget.
- Economic Development Portal on web
  - Design
  - Research
  - Construction
  - Publication
- Included in operating budget.
- Electronic Signage
  - Request for proposal creation
  - Tendering
  - Recommendation to Council
  - Contract
  - Construction
- Budget \$ 10,000.00



## Emergency and Protective Services

- Community standards program development
  - Review Bylaw
  - Research other municipalities.
  - Develop enforcement process.
  - Implementation
- Emergency Plan review
  - Review plan.
  - Compare with partners.
  - Review with Emergency Management Committee
- Emergency Operations center organization and inventory
  - Inventory
  - Update
  - Organize
- Cabinet and shelving installation
  - Order
  - Install and then the emergency stuff can be stored properly.
  - Budget 3,000.00



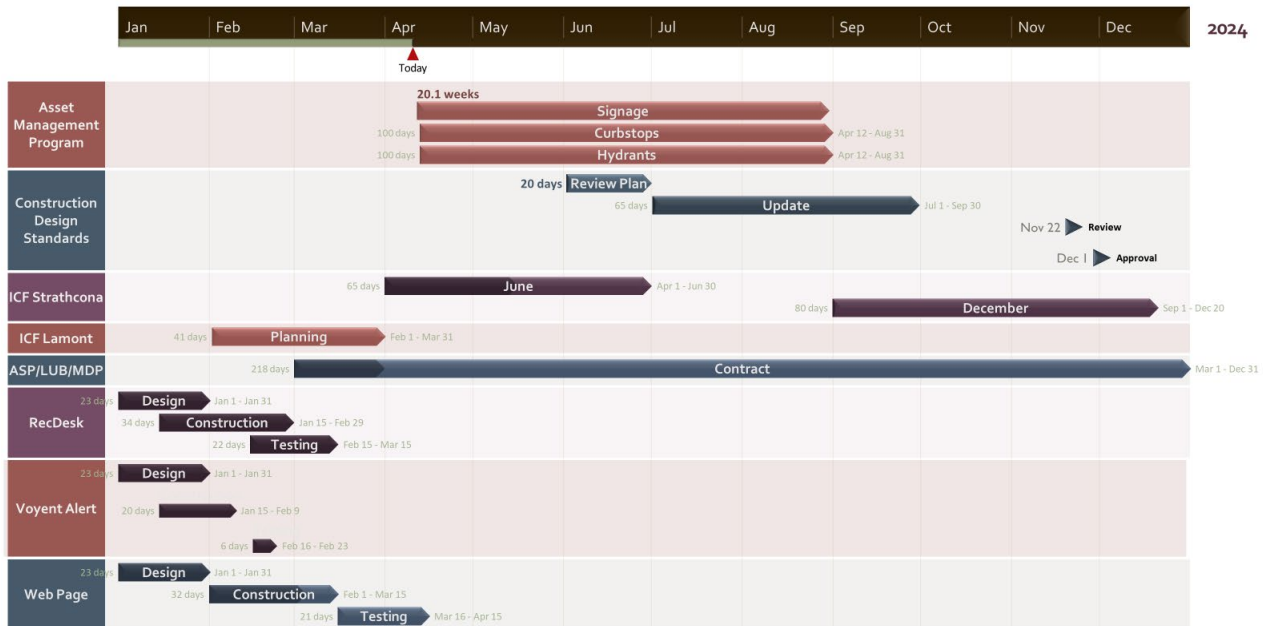
Emergency and Protective Services



## Development and Planning

- Asset management program
  - Funded in operations budget.
  - Multi Year Program
  - 2024 Goals
    - Signage
    - Curbstop
    - Hydrant
  - 2025 Goals
    - Buildings
    - Sidewalks
    - Roads
- Construction design standards
  - Funded in operating budget.
  - Review template
  - Update suitable for Bruderheim.
  - Review with engineers and planners
  - Approval from Council
- Intermunicipal Collaboration Framework - Strathcona County
  - Funded in operating budget.
  - Initial meeting in June
  - Follow up in December.
- Intermunicipal Collaboration Framework Lamont County
  - Funded in operating budget.
  - Process planning
- Area Structure Plan
  - Reserves funded 22,000.00.
  - Contracted
- Land Use Bylaw
  - Reserves Funded 22,000.00
  - Contracted
- Municipal Development Plan
  - Reserves Funded 22,000.00
  - Contracted

- Rec Desk Implementation
  - Funded in operating budget.
  - Design
  - Construction
  - Testing
  - Live
  
- Voyent Alert Communication system
  - Funded in operating budget.
  - Design
  - Construction
  - Testing
  - Live
  
- Web Page
  - Funded in operating budget.
  - Design
  - Construction
  - Testing
  - Live



## Human Resources

- Updated job descriptions for all employees
  - CAO
  - COO
  - Managers
  - Supervisors
  - Operators
  - Clerks
  - Laborers



# OPERATIONS PROJECTS

## Facilities

- Community Hall Flooring
  - Floor will be replaced in the kitchen and bar areas.
  - Project Budget 10,927
  - Grants 10,927
- Public Works Concrete Slab repair
  - Repair bay one and three concrete slabs due to breakage
  - Project Budget 54,636
  - Grants 54,636
- Truck Fill Submersible Pump
  - Replace worn and irreparable equipment.
  - Project Budget 10,927
  - Grants 10,927
- Sewer lift station pump
  - Replace worn pump.
  - Project Budget 53,145
  - Grants 53,145
- Arena - sound system upgrade
  - Replace speakers in arena.
  - Project Budget 3,278
  - Operating Budget 3,278
- Arena Dressing room furnaces
  - Replace furnaces in dressing rooms.
  - Project Budget 16,391
  - Grants 16,391
- Arena - boiler room
  - Replace worn heat exchangers.
  - Project Budget 27,318
  - Grants 27,318

- Gazebo upgrades
  - Upgrade of seating area, and exterior surface
  - Project Budget 10,927
  - Grants 10,927

## Infrastructure

- Reservoir / pumping station upgrade
  - Project Budget 4,907,957
  - Grants Approved 3,726,724
  - Borrowing 1,181,233
  - December 2024
- Forcemain - Phase 1
  - Replacement of sanitary sewer forcemain between 51 St. and 53 St. on 52 Ave.
  - Project Budget 375,000
  - Grants Funded 375,000
- Lagoon - isolation valve
  - Replace worn valve.
  - Project Budget 26,000
  - Grants 26,000
  - October

## Streets

- Between 53 St. and RR 205 on 52 Ave.
- Queen street from 52 Ave. to 48 Ave.
- 50 street from 52 Ave. to 48 Ave.
- 51 street from 52 to 48
  - Project budget 424,360
  - Reserves 167,000
  - Non MSI Grants 133,000
  - MSI/LGFF 124,360
- Fire Hydrant
  - Updating outdated infrastructure
  - Project Budget 30,000
  - Grants 30,000

## Parking Lots

- Community center
  - Gravel and calcium chloride dust control
  - Project Budget 2,185
  - Grants 2,185
- Arena
  - Pave ice resurfacers area to snow dump and gravel arena area.
  - Project Budget 10,927
  - Grants 10,927

## Sidewalks

- To be determined
  - Project Budget 106,090
  - Grants 106,090

## Walking Trails

- West Woodlands
  - Enhance sitting and viewing areas along the trail system.
  - Project Budget 5,000
  - Reserves 5,000
- Bridge Repairs 52 Avenue
  - Ongoing repairs to sustain pedestrian traffic.
  - Project Budget 10,000
  - Reserves 10,000

## Equipment

- Sander
  - Purchase new sander for single axle truck.
  - Equipment Budget 30,000
  - Grants 30,000

- Arena edger
  - Replace outdated and worn equipment.
  - Equipment Budget 10,927
  - Reserves 10,927
  - September

