

City of Spruce Grove
2022 Operating Budget Carry Forward Requests

				2022 Carry Forward Proposed	
Department	Program Area	Description			
Proposed Municipal 2022 Carry Forwards Funded from 2022 Municipal Operating Budget					
1	General Government	Information Systems	2nd floor server equipment - supply chain issues prevented the City from receiving the equipment by year-end.	\$	50,000
2	General Government	Finance	Contract funds to support fiscal stewardship work originally planned to be completed in 2022.	\$	61,000
3	Transportation and Roadway Services	Public Works	Fencing for Jubilee Park (\$11,823) and St. Peter Apostle Ball Diamond (\$21,499). Work was not completed in 2022 due to extreme cold; both projects to be completed in Q1-2023.	\$	33,000
4	General Government	Human Resources	Review of current HR classifications and compensation review work originally planned to be completed in 2022.	\$	60,000
5	General Government	Information Systems	1st floor wiring that was delayed to Q1 2023 as part of first floor renovations.	\$	55,000
6	General Government	Information Systems	IT Workshop that was rescheduled to 2023.	\$	10,000
7	General Government	Information Systems	IT upgrades to City Hall meeting rooms deferred to 2023 due to supply chain issues.	\$	82,000
8	Transportation and Roadway Services	Fleet and Facilities Management	Furniture for first floor post renovations. Will arrive by March 2023.	\$	85,000
9	General Government	Communications	Resident Satisfaction Survey deferred to 2023.	\$	35,000
10	General Government	Information Systems	The operational impact of the Fibre Ring project to be completed in 2023.	\$	55,000
11	General Government	Information Systems	Intranet contract work deferred to 2023.	\$	22,000
				\$	548,000
Prior Year (2021) Carry Forwards from Municipal Reserve					
1	Transportation and Roadway Services	Fleet and Facilities Management	Security upgrades at City Hall that were deferred to 2023 as part of the First Floor Renovations.	\$	20,000
				\$	20,000

One Time Reserve Transfers in 2022

1	Community and Protective Services	Community and Social Development	Community Inclusion - unspent portion that will be spent in 2023 to support DIEB outcomes.	\$	65,000
2	Community and Protective Services	Community and Social Development	Pathways HOME - Unspent portion that will be spent in 2023 to support housing and homelessness initiatives.	\$	32,000
3	General Government	Human Resources	Labour relations funding - unspent portion to be carried forward for 2023 Labour Relations work.	\$	14,000
4	Community and Protective Services	Recreation and Culture	Mural on Agrena to be completed in 2023.	\$	24,000
					\$ 135,000

Business Cases- One Time Reserve Transfers in 2022

1	General Government	Information Systems	Lifecycle Management of Data- balance of work planned in 2022 to update applications to address the retention of records	\$	100,000
2	Transportation and Roadway Services	Engineering	Speed Reduction Safety Review- remaining work to complete review	\$	13,000
3	Development Services	Planning and Development	Municipal Development Plan engagement work to be completed in 2023	\$	16,000
					\$ 129,000