

2012 Municipal Sustainability Initiative Operating Program Spending Plan

Municipality Information		Office Use Only	
Municipality		Municipal Code	Application Number
Contact Name		<div style="background-color: #ffff00; padding: 5px;"> If this is a revised operating spending plan, check this box: </div> <input type="checkbox"/> Yes	
Telephone			

- Indicate the functional categories on which your municipality plans to spend its available Municipal Sustainability Initiative (MSI) operating funding. Spending must align with the government-wide objectives for municipal grant funding and the program guidelines.
- Municipalities must track the actual spending of MSI funds in the program year in order to report on this information on the 2012 Statement of Funding and Expenditures (SFE). Minor changes to the amounts allocated to each functional category on the operating spending plan will be captured when actual amounts are reported on the 2012 SFE. Significant changes require the operating spending plan to be revised (Section 6.6 of the program guidelines).
- Salaries, wages and benefits are not eligible for MSI operating funding unless they are part of a joint initiative or support a library, non-profit organization, or planning activity. Restrictions exist around funding routine administrative functions and costs.
- See the 2012 program guidelines for an explanation of how to complete the operating spending plan (Schedule 1) and for a more detailed list of eligible expenditures (Schedule 2). All program materials are available at <http://www.municipalaffairs.alberta.ca/msi-materials-resources.cfm>.

Estimated 2011 Funding Carried Forward	2012 Allocation	Estimated Total Amount Available

Government-Wide Objective #1: To support initiatives that promote the viability and long-term sustainability of municipalities.	
Functional Category	Estimated Expenditure
Governance (e.g. support for elected officials through tuition or consultant fees for councillor training, consultant fees to explore and establish opportunities for regional cooperation)	
Planning and Development (e.g. support for the development of planning documents, or operating support for economic and agricultural development activities)	
General Administration (e.g. support for computer hardware and software, consultant fees related to organizational reviews, or salary and wage expenses of shared administrative staff)	
Subtotal	

Government-Wide Objective #2: To support the maintenance of safe, healthy and vibrant communities.	
Functional Category	Estimated Expenditure
Culture (e.g. operating support for arts, culture, and heritage, through facility and programming funding for community halls, museums, community fairs, rodeos, or festivals)	
Children and Family Services (e.g. operating support for family counseling, parent and child development programs, youth and seniors' drop-in centres, or after-school care and day care for children)	
Environmental Sustainability (e.g. upgrades to buildings for greater energy efficiency, consultant fees for environmental assessments, or consultant fees for environmental education and awareness)	
Housing (e.g. operating support for assisted living facilities, consultant fees for feasibility, studies related to affordable housing)	
Libraries (e.g. operating support for libraries, or purchase of programming supplies, book and other library materials)	
Municipal Buildings and Facilities (e.g. support for maintenance and repairs to administrative buildings and public works shops, or common equipment purchases)	
Parks, Sport and Recreation (e.g. operating support for playgrounds, arenas, swimming pools, beaches, golf courses, ice rinks, skateboard parks, ski areas, baseball diamonds, or sports fields)	
Public Security and Safety (e.g. operating support for facilities, equipment and vehicles used for services such as police, fire, ambulance and bylaw enforcement)	
Subtotal	

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Government-Wide Objective #3: To support the development and maintenance of core municipal infrastructure to meet existing and changing municipal needs.

Functional Category	Estimated Expenditure
Airports (e.g. operating support for airports and related infrastructure such as lighting and signage, or consultant fees for feasibility studies and implementation plans for airports)	
Infrastructure Management (e.g. support for the implementation of infrastructure management systems such as Municipal Infrastructure Management System (MIMS), or contracted data gathering)	
Public Transit (e.g. operating support for public transit, including vehicles, service buildings, garages, or accessible public transit)	
Roads and Bridges (e.g. operating support for roadways, bridges, sidewalks, commuter bikeways, lighting, and other equipment, or consultant fees for traffic management studies)	
Solid Waste Management (e.g. operating support for sanitary landfill sites, material recovery facilities and vehicles used for collection, or tipping and recycling fees)	
Wastewater (e.g. operating support for sanitary sewers, combined sanitary-storm sewers, lagoons, plant and equipment, public comfort stations, catch basins, or booster stations)	
Water (e.g. operating support for water facilities and lines, or purchase of water and purification and treatment supplies)	
Subtotal	

Government-Wide Objective #4: To support capacity building within municipalities.

Functional Category	Estimated Expenditure
Municipal Careers (e.g. support for salary and wage expenses for shared interns, municipal career promotion initiatives, or consultant fees for succession planning)	
Staff Development (e.g. support for professional development costs such as tuition, books and conference fees or consultant fees for training or courses related to current and future employment)	
Volunteer Development (e.g. support for tuition, books, and travel expenses for volunteer training or courses, or salary and wages expenses for shared volunteer coordinators)	
Subtotal	
Total Estimated Expenditure (must equal Estimated Total Amount Available on page 1)	

Certification

I certify that the information contained in this operating spending plan is a reasonable estimate of planned spending and that the MSI operating funding allocated to my municipality will be spent on qualifying operating expenditures as outlined in the 2012 program guidelines. Where applicable, the municipality has communicated to any eligible recipient entity that funds received must only be used for qualifying operating expenditures as outlined in the 2012 program guidelines.

Signature of Chief Administrative Officer Print Name Date of Signature

Final Steps

If you have any questions, please call 780-427-2225 or toll-free by first dialing 310-0000.

Submit signed and completed forms to:

Alberta Municipal Affairs or by fax: 780-422-9133
Municipal Grants Unit or by email: ma.msioperatinggrants@gov.ab.ca
17th Floor, 10155 – 102 Street
Edmonton, Alberta T5J 4L4

The personal information you are providing on this form is being collected to support the administration of the Municipal Sustainability Initiative and is authorized under section 33(c) of the Freedom of Information and Protection of Privacy (FOIP) Act. The personal information will be managed in accordance with the privacy provisions of the FOIP Act. If you have any questions concerning the collection of this information, please contact the Municipal Grants Unit at 780-427-2225 or by writing to the Director, Municipal Grants Unit, 17th Floor, Commerce Place, 10155 - 102nd Street, Edmonton, Alberta T5J 4L4.