

# 2018 Operating Budget

## Infrastructure and Planning Services Division

Kevin Glebe  
Associate Commissioner

# Who we are and how we serve

Binder page reference #38



## **Economic Development and Tourism**

Economic Growth | Diversification and Innovation | Business Support | Readiness Research and Communication | Readiness Business Location Inventories



## **Planning and Development Services**

Land Development Planning | Land Development Engineering | Permitting, Inspections and Customer Service | Environmental Planning | Land Management Services



## **Transportation and Agriculture Services**

Public Works—Urban | Public Works—Rural | Winter Maintenance | Agriculture



## **Transportation Planning and Engineering**

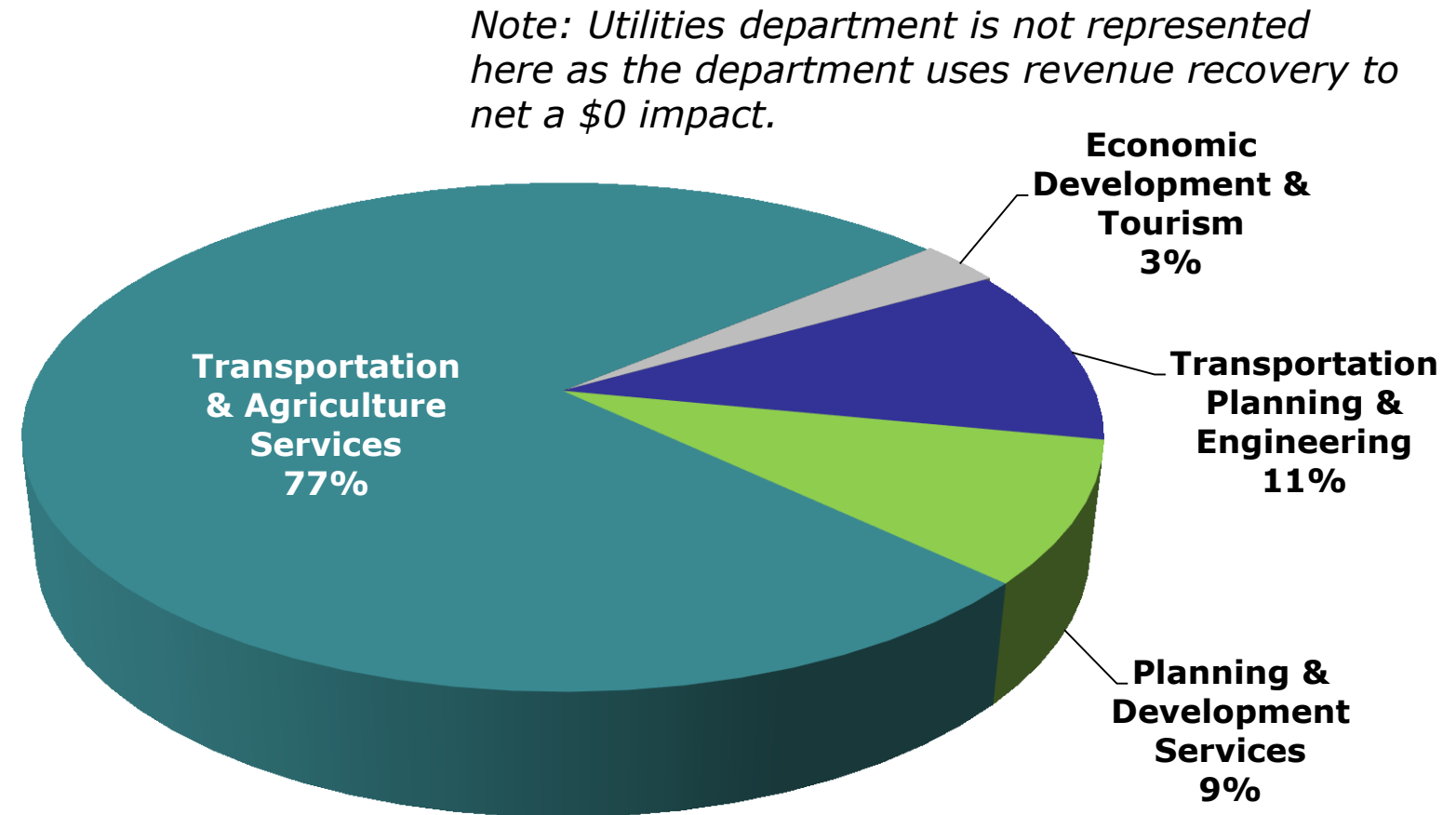
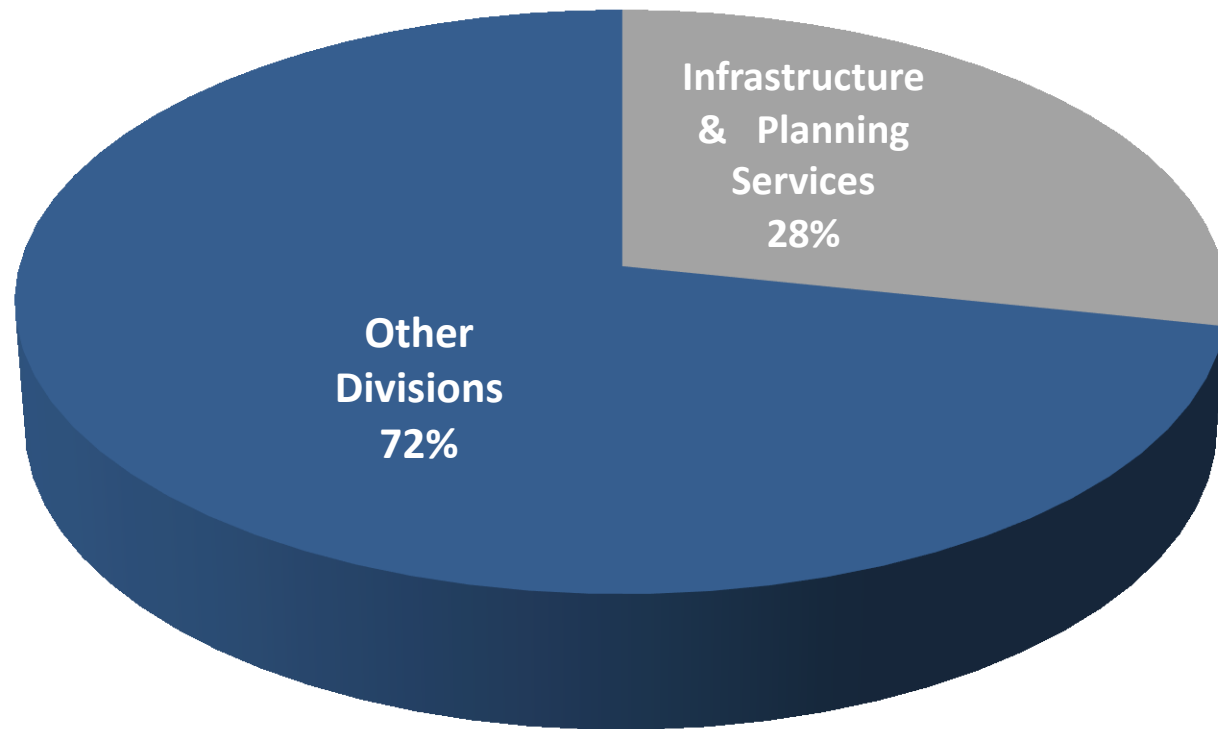
Planning, Engineering and Safety | Project Construction and Engineering | Engineering Services and Programming | Traffic Management



## **Utilities**

Waste Management Services | Community Energy Services | Water Services | Wastewater Services | Stormwater Services | Utility Engineering Services

# 2018 divisional budget



Total division budget = \$59.5M

# Focusing on priorities

Binder page reference #40



## **Increase and diversify agricultural business**

- Multi-purpose agricultural facility
- Food and agriculture sector development

## **Marketing our unique competitive advantages**

- Foreign Direct Investment strategy
- Regional approach to economic development through Edmonton Global

# Focusing on priorities (con't)

Binder page reference #40



## **Connecting our community as it grows**

- Integrated Transportation Master Plan
- Regional approach to transportation planning

## **Design, plan and prepare land for future development**

- Bremner Area Concept Plan
- Area redevelopment plan for Centre in the Park
- Centennial community housing
- Master plans for water and wastewater service strategies
- Ardrossan reservoir supply line design

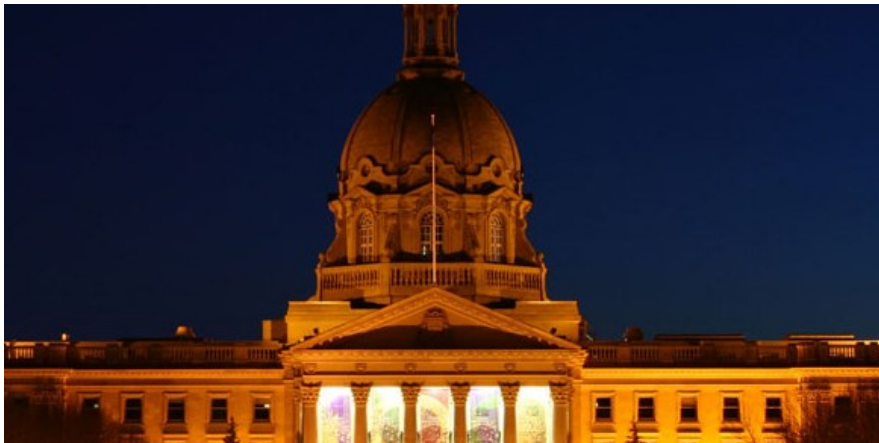




# Overcoming challenges

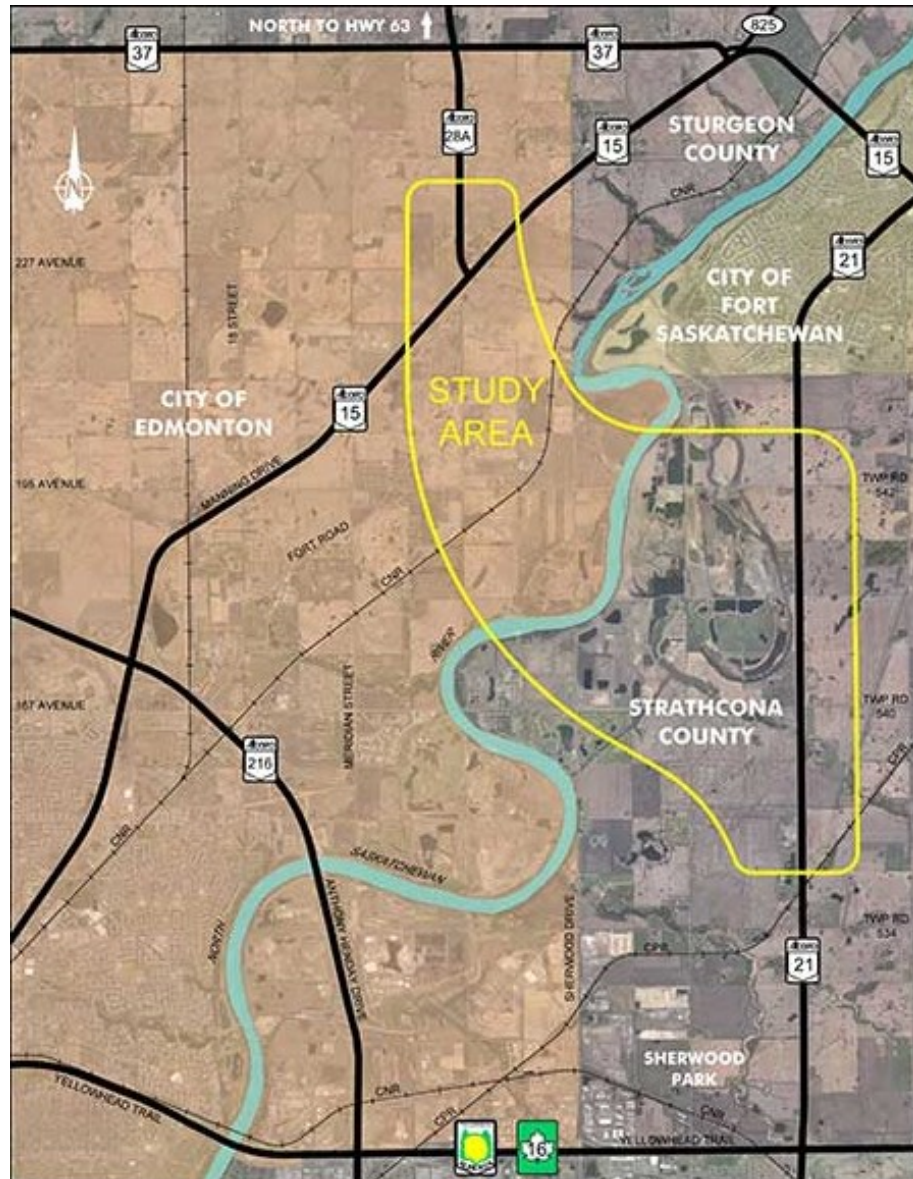
Binder page reference #40

- Modernized Municipal Government Act
- Federal cannabis legislation
- Increasingly unpredictable and severe weather



# Overcoming challenges (con't)

Binder page reference #40



- Managing transportation planning projects with neighbouring communities
- Developing master plans to address development timing and funding

# 2018 divisional budget overview

Binder page reference #42  
(in thousands)

	2018 Budget	2017 Restated Budget*	\$ Change 2018-2017	% Change 2018-2017
Revenues	\$5,490	\$5,477	\$13	0%
Expenses	48,256	47,676	580	1%
Net Surplus/(Deficit)	(42,766)	(42,199)	(567)	1%
Non Operating Items	(16,706)	(16,965)	259	(2%)
<b>Total</b>	<b>(\$59,472)</b>	<b>(\$59,164)</b>	<b>(\$308)</b>	<b>1%</b>

*\*The 2017 budget has been restated to reflect the realignment of certain cost centers in the current year*



# 2018 Utility budget overview

Binder page reference #43  
(in thousands)

	2018 Budget	2017 Budget	\$ Change 2018-2017	% Change 2018-2017
Revenues	\$57,477	\$56,242	\$1,235	2%
Expenses	58,175	57,350	825	1%
Net Surplus/(Deficit)	(698)	(1,108)	410	(37%)
Non Operating Items	(7,029)	(6,219)	(810)	13%
Non-Cash Adjustments	7,727	7,327	400	5%
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>

# Fees, rates and charges

## (Utilities)

### Typical Sherwood Park utility bill

Monthly bill *						
	2018 Bill		2017 Bill		\$ Change	% Change
Solid waste	\$	25.15	\$	25.15	-	-
Water	\$	48.92	\$	48.20	\$ 0.72	1.49%
Wastewater	\$	44.36	\$	43.43	\$ 0.93	2.14%
Storm	\$	8.50	\$	8.50	-	-
<b>Total</b>	<b>\$</b>	<b>126.93</b>	<b>\$</b>	<b>125.28</b>	<b>\$ 1.65</b>	<b>1.32%</b>
* Based on an average consumption of 18m <sup>3</sup>						

# Fees, rates and charges

## *(Utilities - continued)*

		Monthly bill *				
		2018 Bill		2017 Bill		% Change
Sherwood Park	\$	126.93	\$	125.28	\$	1.32%
Ardrossan	\$	120.33	\$	118.68	\$	1.39%
Josephburg	\$	90.97	\$	90.25	\$	0.80%
Rural Services Area	\$	191.50	\$	189.85	\$	0.87%
Expanded Services Area	\$	112.89	\$	112.17	\$	0.64%
Collingwood Cove, Antler Lake	\$	131.89	\$	131.17	\$	0.55%
Half Moon Lake, South Cooking Lake	\$	42.05	\$	42.05	\$	-
Hastings Lake, North Cooking Lake	\$	69.15	\$	69.15	\$	-
Truck fill rate	\$	2.30	\$	2.24	\$	2.68%

\* Based on an average consumption of 18m<sup>3</sup>

# Questions?

- Questions for clarification
- Flagged items – for information requests and/or future Council discussion
- Follow-up items for post-budget approval