



INFRASTRUCTURE AND PLANNING SERVICES

Infrastructure and Planning Services touches the lives of every citizen, every day. The division is responsible for managing Strathcona County's infrastructure, above and below ground. Above ground, it's easy to see the impact, as the division plans, constructs, and maintains streets, sidewalks and highways, designs and maintains facilities and parks, and coordinates plans and permits. Below ground, the work is more hidden, but just as critical to everyday life — the division provides treated water, wastewater and stormwater infrastructure that promotes public health and safety.

In addition, the division operates an efficient and sustainable energy system that delivers heat to a number of buildings in Centre in the Park. Through marketing and business attraction, retention and expansion efforts, it inspires a strong, diverse and sustainable economy.

Infrastructure and Planning Services believes in Council's vision for the community — hundreds of employees across five departments work every day to maintain quality infrastructure services to keep citizens safe in all seasons, facilitate logical and balanced development and keep the community economically resilient with an expanded level of services.

Economic Development and Tourism

Economic Development and Tourism enables the success and growth of business and industry in Strathcona County. It does this through business and investment attraction, business retention and expansion, and entrepreneurial support. This mission supports a strong, diversified and resilient economy, contributing to advancing quality of life and place.

Planning and Development Services

Planning and Development Services ensures Strathcona County remains a safe and healthy community by balancing urban and rural land uses, natural environment and economic prosperity, all through the use of innovative and sound planning concepts and expertise.



Transportation and Agriculture Services

Transportation and Agriculture Services ensures the essential infrastructure and services that contribute to a high standard of quality of life for residents across urban and rural Strathcona County. Programs include road construction, winter maintenance and vegetation and pest control to long-term initiatives that preserve and enhance the County's agricultural lands and heritage.

Transportation Planning and Engineering

Transportation Planning and Engineering provides safe and efficient multi-modal transportation infrastructure through effective planning, design, and implementation according to engineering, construction and municipal best practices. The department is responsible for strategic transportation planning and major road construction projects of the County's transportation systems infrastructure.

Utilities

The Utilities department manages and operates municipal utility infrastructure to provide reliable services; to promote and support a sustainable environment and healthy community. It builds a foundation for the community to thrive and prosper. Its core business functions are waste management, community energy, water, wastewater, stormwater and utilities engineering.

Multiyear Operating Budget Summary

	2019 Recommended Budget	2020 Forecast	2021 Forecast	2022 Forecast
100 - Infrastructure & Planning Svc.				
500 - Revenue				
120 - Government Grants	\$183,361	\$183,361	\$183,361	\$183,361
130 - User Fees & Charges	3,842,877	3,862,420	4,223,473	4,423,635
145 - Penalties and Fines	17,000	17,000	17,000	17,000
155 - Other Revenues	321,870	328,927	335,879	340,850
Total 500 - Revenue	4,365,108	4,391,708	4,759,713	4,964,846
600 - Expense				
200 - Salaries & Wages	23,772,800	24,177,194	24,571,954	24,770,620
205 - Employee Benefits	4,601,001	4,633,639	4,678,709	4,705,037
210 - Training & Development	459,166	460,884	465,588	468,128
215 - Business Expenses	390,639	396,499	397,480	408,473
220 - Advertising & Printing	506,745	535,989	576,963	598,563
225 - Professional Services	651,426	791,426	851,426	626,426
230 - Insurance	0	0	30,000	50,000
235 - Rentals & Leases	1,352,120	1,364,019	1,408,886	1,492,405
240 - Contracted Services	8,477,373	8,569,843	8,353,062	8,444,043
245 - Supplies & Materials	5,694,532	5,769,938	5,759,297	5,813,081
250 - Repairs & Maintenance	208,703	211,143	233,803	236,286
255 - Equipment Purchases	146,279	159,779	148,779	149,979
260 - Utilities	2,064,080	2,115,648	2,393,460	2,460,026
265 - Telecommunications	154,762	155,512	156,975	156,975
275 - Grants & Requisitions	215,000	215,000	215,000	215,000
280 - Other Expenses	89,641	94,636	94,643	94,649
281 - Interprogram	(143,894)	(117,740)	(129,816)	(177,412)
Total 600 - Expense	48,640,373	49,533,409	50,206,209	50,512,279
Net Revenues/(Expenses)	(44,275,265)	(45,141,701)	(45,446,496)	(45,547,433)
700 - Non-Operating Items				
405 - From Reserve	1,640,507	1,654,507	1,640,507	1,590,917
410 - To Capital	97,826	97,826	97,826	97,826
415 - To Reserve	(19,090,178)	(19,340,178)	(19,340,178)	(19,583,178)
Total 700 - Non-Operating Items	(17,351,845)	(17,587,845)	(17,601,845)	(17,894,435)
Net Impact For Budget Purposes	(\$61,627,110)	(\$62,729,546)	(\$63,048,341)	(\$63,441,868)

Two Year Operating Budget Comparison

	2019 Recommended	2018 Approved	Variance \$	Variance %
100 - Infrastructure & Planning Svc.				
500 - Revenue				
120 - Government Grants	\$183,361	\$183,361	\$0	0%
130 - User Fees & Charges	3,842,877	4,699,801	(856,924)	(18%)
145 - Penalties and Fines	17,000	17,000	0	0%
155 - Other Revenues	321,870	590,073	(268,203)	(45%)
Total 500 - Revenue	4,365,108	5,490,235	(1,125,127)	(20%)
600 - Expense				
200 - Salaries & Wages	23,772,800	23,268,617	504,183	2%
205 - Employee Benefits	4,601,001	4,870,499	(269,498)	(6%)
210 - Training & Development	459,166	460,877	(1,711)	(0%)
215 - Business Expenses	390,639	496,776	(106,137)	(21%)
220 - Advertising & Printing	506,745	550,781	(44,036)	(8%)
225 - Professional Services	651,426	991,988	(340,562)	(34%)
235 - Rentals & Leases	1,352,120	1,268,166	83,954	7%
240 - Contracted Services	8,477,373	8,285,376	191,997	2%
245 - Supplies & Materials	5,694,532	5,814,287	(119,755)	(2%)
250 - Repairs & Maintenance	208,703	205,192	3,511	2%
255 - Equipment Purchases	146,279	163,444	(17,165)	(11%)
260 - Utilities	2,064,080	2,160,921	(96,841)	(4%)
265 - Telecommunications	154,762	154,968	(206)	(0%)
275 - Grants & Requisitions	215,000	113,000	102,000	90%
280 - Other Expenses	89,641	78,212	11,429	15%
281 - Interprogram	(143,894)	(188,612)	44,718	(24%)
Total 600 - Expense	48,640,373	48,694,492	(54,119)	(0%)
Net Revenues/(Expenses)	(44,275,265)	(43,204,257)	(1,071,008)	2%
700 - Non-Operating Items				
405 - From Reserve	1,640,507	2,068,507	(428,000)	(21%)
410 - To Capital	97,826	89,675	8,151	9%
415 - To Reserve	(19,090,178)	(18,864,378)	(225,800)	1%
Total 700 - Non-Operating Items	(17,351,845)	(16,706,196)	(645,649)	4%
Net Impact For Budget Purposes	(\$61,627,110)	(\$59,910,453)	(\$1,716,657)	3%

Two Year Operating Budget Comparison

	2020 Forecast	2019 Recommended	Variance \$	Variance %
100 - Infrastructure & Planning Svc.				
500 - Revenue				
120 - Government Grants	\$183,361	\$183,361	\$0	0%
130 - User Fees & Charges	3,862,420	3,842,877	19,543	1%
145 - Penalties and Fines	17,000	17,000	0	0%
155 - Other Revenues	328,927	321,870	7,057	2%
Total 500 - Revenue	4,391,708	4,365,108	26,600	1%
600 - Expense				
200 - Salaries & Wages	24,177,194	23,772,800	404,394	2%
205 - Employee Benefits	4,633,639	4,601,001	32,638	1%
210 - Training & Development	460,884	459,166	1,718	0%
215 - Business Expenses	396,499	390,639	5,860	2%
220 - Advertising & Printing	535,989	506,745	29,244	6%
225 - Professional Services	791,426	651,426	140,000	21%
235 - Rentals & Leases	1,364,019	1,352,120	11,899	1%
240 - Contracted Services	8,569,843	8,477,373	92,470	1%
245 - Supplies & Materials	5,769,938	5,694,532	75,406	1%
250 - Repairs & Maintenance	211,143	208,703	2,440	1%
255 - Equipment Purchases	159,779	146,279	13,500	9%
260 - Utilities	2,115,648	2,064,080	51,568	2%
265 - Telecommunications	155,512	154,762	750	0%
275 - Grants & Requisitions	215,000	215,000	0	0%
280 - Other Expenses	94,636	89,641	4,995	6%
281 - Interprogram	(117,740)	(143,894)	26,154	(18%)
Total 600 - Expense	49,533,409	48,640,373	893,036	2%
Net Revenues/(Expenses)	(45,141,701)	(44,275,265)	(866,436)	2%
700 - Non-Operating Items				
405 - From Reserve	1,654,507	1,640,507	14,000	1%
410 - To Capital	97,826	97,826	0	0%
415 - To Reserve	(19,340,178)	(19,090,178)	(250,000)	1%
Total 700 - Non-Operating Items	(17,587,845)	(17,351,845)	(236,000)	1%
Net Impact For Budget Purposes	(\$62,729,546)	(\$61,627,110)	(\$1,102,436)	2%

Two Year Operating Budget Comparison

	2021 Forecast	2020 Forecast	Variance \$	Variance %
100 - Infrastructure & Planning Svc.				
500 - Revenue				
120 - Government Grants	\$183,361	\$183,361	\$0	0%
130 - User Fees & Charges	4,223,473	3,862,420	361,053	9%
145 - Penalties and Fines	17,000	17,000	0	0%
155 - Other Revenues	335,879	328,927	6,952	2%
Total 500 - Revenue	4,759,713	4,391,708	368,005	8%
600 - Expense				
200 - Salaries & Wages	24,571,954	24,177,194	394,760	2%
205 - Employee Benefits	4,678,709	4,633,639	45,070	1%
210 - Training & Development	465,588	460,884	4,704	1%
215 - Business Expenses	397,480	396,499	981	0%
220 - Advertising & Printing	576,963	535,989	40,974	8%
225 - Professional Services	851,426	791,426	60,000	8%
230 - Insurance	30,000	0	30,000	100%
235 - Rentals & Leases	1,408,886	1,364,019	44,867	3%
240 - Contracted Services	8,353,062	8,569,843	(216,781)	(3%)
245 - Supplies & Materials	5,759,297	5,769,938	(10,641)	(0%)
250 - Repairs & Maintenance	233,803	211,143	22,660	11%
255 - Equipment Purchases	148,779	159,779	(11,000)	(7%)
260 - Utilities	2,393,460	2,115,648	277,812	13%
265 - Telecommunications	156,975	155,512	1,463	1%
275 - Grants & Requisitions	215,000	215,000	0	0%
280 - Other Expenses	94,643	94,636	7	0%
281 - Interprogram	(129,816)	(117,740)	(12,076)	10%
Total 600 - Expense	50,206,209	49,533,409	672,800	1%
Net Revenues/(Expenses)	(45,446,496)	(45,141,701)	(304,795)	1%
700 - Non-Operating Items				
405 - From Reserve	1,640,507	1,654,507	(14,000)	(1%)
410 - To Capital	97,826	97,826	0	0%
415 - To Reserve	(19,340,178)	(19,340,178)	0	0%
Total 700 - Non-Operating Items	(17,601,845)	(17,587,845)	(14,000)	0%
Net Impact For Budget Purposes	(\$63,048,341)	(\$62,729,546)	(\$318,795)	1%

Two Year Operating Budget Comparison

	2022 Forecast	2021 Forecast	Variance \$	Variance %
100 - Infrastructure & Planning Svc.				
500 - Revenue				
120 - Government Grants	\$183,361	\$183,361	\$0	0%
130 - User Fees & Charges	4,423,635	4,223,473	200,162	5%
145 - Penalties and Fines	17,000	17,000	0	0%
155 - Other Revenues	340,850	335,879	4,971	1%
Total 500 - Revenue	4,964,846	4,759,713	205,133	4%
600 - Expense				
200 - Salaries & Wages	24,770,620	24,571,954	198,666	1%
205 - Employee Benefits	4,705,037	4,678,709	26,328	1%
210 - Training & Development	468,128	465,588	2,540	1%
215 - Business Expenses	408,473	397,480	10,993	3%
220 - Advertising & Printing	598,563	576,963	21,600	4%
225 - Professional Services	626,426	851,426	(225,000)	(26%)
230 - Insurance	50,000	30,000	20,000	67%
235 - Rentals & Leases	1,492,405	1,408,886	83,519	6%
240 - Contracted Services	8,444,043	8,353,062	90,981	1%
245 - Supplies & Materials	5,813,081	5,759,297	53,784	1%
250 - Repairs & Maintenance	236,286	233,803	2,483	1%
255 - Equipment Purchases	149,979	148,779	1,200	1%
260 - Utilities	2,460,026	2,393,460	66,566	3%
265 - Telecommunications	156,975	156,975	0	0%
275 - Grants & Requisitions	215,000	215,000	0	0%
280 - Other Expenses	94,649	94,643	6	0%
281 - Interprogram	(177,412)	(129,816)	(47,596)	37%
Total 600 - Expense	50,512,279	50,206,209	306,070	1%
Net Revenues/(Expenses)	(45,547,433)	(45,446,496)	(100,937)	0%
700 - Non-Operating Items				
405 - From Reserve	1,590,917	1,640,507	(49,590)	(3%)
410 - To Capital	97,826	97,826	0	0%
415 - To Reserve	(19,583,178)	(19,340,178)	(243,000)	1%
Total 700 - Non-Operating Items	(17,894,435)	(17,601,845)	(292,590)	2%
Net Impact For Budget Purposes	(\$63,441,868)	(\$63,048,341)	(\$393,527)	1%



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