

# 2021-2024 multi-year budget

## Utilities

# Utilities

- **Who we are**

- Waste management
- Water
- Wastewater
- Stormwater
- Community Energy
- Utilities Engineering

- **What we do**

- Manage and operate municipal utility infrastructure to provide reliable service
- Promote and support a sustainable environment and healthy community

# Operating Revenue Delta Summary

Year	Approved in Principle	Proposed	\$ Change	% Change
2021	\$62.5M	\$58.9M	(\$3.6M)	-5.8%
2022	\$64.0M	\$60.2M	(\$3.8M)	-5.9%
2023	\$65.9M	\$61.8M	(\$4.1M)	-6.2%

# 2021 Operating Delta Summary

BUDGET	BASE	BUSINESS CASES	TOTAL
2021 Approved in Principle Budget	\$62.5M	N/A	\$62.5M
COVID	N/A	N/A	N/A
DELTA	(\$3.6M)	N/A	(\$3.6M)
<b>2021 Recommended Budget</b>	<b>\$58.9M</b>	<b>N/A</b>	<b>\$58.9M</b>

# 2022 Operating Delta Summary

BUDGET	BASE	BUSINESS CASES	TOTAL
2022 Approved in Principle Budget	\$64.0M	N/A	\$64.0M
COVID	N/A	N/A	N/A
DELTA	(\$3.8M)	N/A	(\$3.8M)
<b>2022 Recommended Budget</b>	<b>\$60.2M</b>	<b>N/A</b>	<b>\$60.2M</b>

# 2023 Operating Delta Summary

BUDGET	BASE	BUSINESS CASES	TOTAL
2023 Approved in Principle Budget	\$65.9M	N/A	\$65.9M
COVID	N/A	N/A	N/A
DELTA	(\$4.1M)	N/A	(\$4.1M)
<b>2023 Recommended Budget</b>	<b>\$61.8M</b>	<b>N/A</b>	<b>\$61.8M</b>

# 2021 Initiatives

Change Request Number	Change Request Name	2021	2022	2023	2024
2021-INIT-177	UT - Green Routine - Pay as you throw (2021)	-	-	-	-
2021-INIT-178	UT - Business Operations & Service Excellence (2021)	-	-	-	-
	<b>Initiatives Total</b>	-	-	-	-

# 2021 Rate Drivers

Rate change for typical residential customer (\$/month)

Activity	Water	Wastewater	Waste Management	Stormwater
Supply, treatment, collection and processing*	\$0.87	\$0.72	\$0.35	-
Capital investment	\$0.44	\$0.15	-	-
Operations	(\$0.29)	(\$0.73)	(\$0.35)	\$0.25
<b>Total</b>	<b>\$1.02</b>	<b>\$0.14</b>	<b>-</b>	<b>\$0.25</b>

\*Water supplied by EPCOR

\*Wastewater treatment facilitated through Alberta Capital Region Wastewater Commission



# Monthly Increase

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Sherwood Park	\$1.41	\$2.36	\$3.03	\$2.35
Ardrossan	\$1.21	\$1.86	\$2.53	\$1.65
Josephburg	\$0.12	\$1.60	\$1.73	\$1.37
Rural Service Area	\$1.16	\$2.36	\$3.03	\$2.10
Expanded Service Area	\$1.02	\$1.37	\$1.72	\$1.37
Collingwood Cove, Antler Lake	\$0.13	\$1.60	\$1.72	\$1.37
Half Moon Lake, South Cooking Lake	(\$0.89)	\$0.23	\$0.50	\$0.00
Hastings Lake and North Cooking Lake	\$0.00	\$0.00	\$1.50	\$0.00
Truckfill	\$0.07	\$0.05	\$0.05	\$0.06

# Monthly Bills

	<b>2020 Bill</b>	<b>2021 Bill</b>	<b>2022 Bill</b>	<b>2023 Bill</b>	<b>2024 Bill</b>
Sherwood Park	\$118.13	\$119.54	\$121.90	\$124.93	\$127.28
Ardrossan	\$111.93	\$113.14	\$115.50	\$118.53	\$120.68
Josephburg	\$87.48	\$87.60	\$89.20	\$90.93	\$92.30
Rural Service Area	\$183.67	\$184.83	\$187.19	\$190.22	\$192.31
Expanded Service Area	\$108.90	\$109.92	\$111.29	\$113.01	\$114.38
Collingwood Cove, Antler Lake	\$128.66	\$128.79	\$130.39	\$132.11	\$133.48
Half Moon Lake, South Cooking Lake	\$43.11	\$42.22	\$42.45	\$42.95	\$42.95
Hastings Lake and North Cooking Lake	\$70.05	\$70.05	\$70.05	\$71.55	\$71.55
Truckfill	\$2.47	\$2.54	\$2.59	\$2.64	\$2.70

# Questions