

Flagged Item 5

Community Broadband

Options Description

Commercial/Industrial

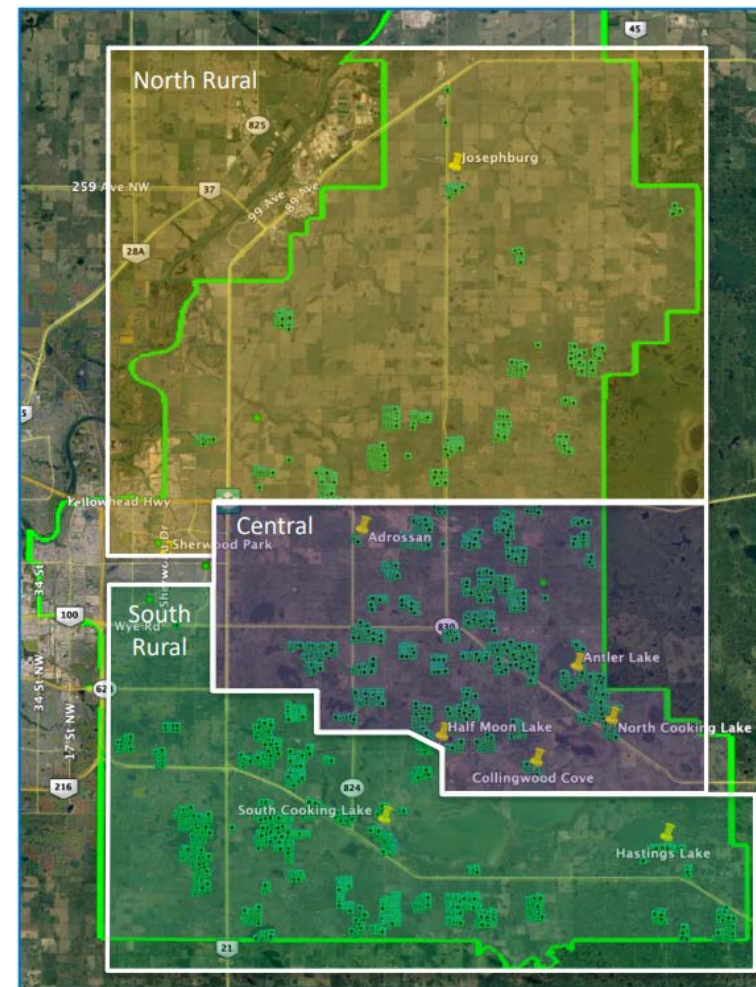
- Open access fibre network
- County owned infrastructure
- ISP's operate with business customers
- DOES NOT include services to residents in the urban centers (Sherwood Park and Ardrossan)
- Project work broken into three zones
- Cash Flow Positive = Potential 4 years

Rural

- Incentive Based Grants
- Engage current ISP's
- Set and enforce service standards
- Solutions reviewed through RFP and will be rated on ability to meet requirements and service targets
- ISP's use of technology is their decision
- Cash Flow Positive = Never

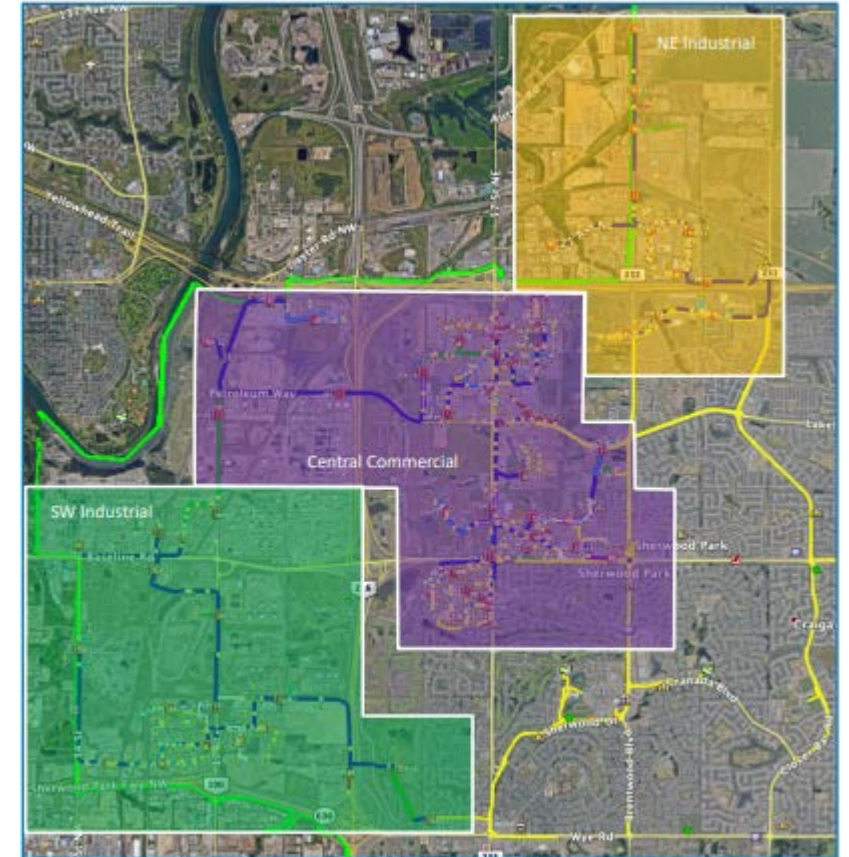
Rural Design

- For the purposes of the business case, the rural zones are broken down into three sections:
 - North Rural
 - Central
 - South Rural
- Rural design options are vast; however, a solid compromise would be fibre to the tower approach where wireless 5G services are leveraged to balance the cost of high-quality services with the affordability of the required equipment.
- Consists of 4682 properties

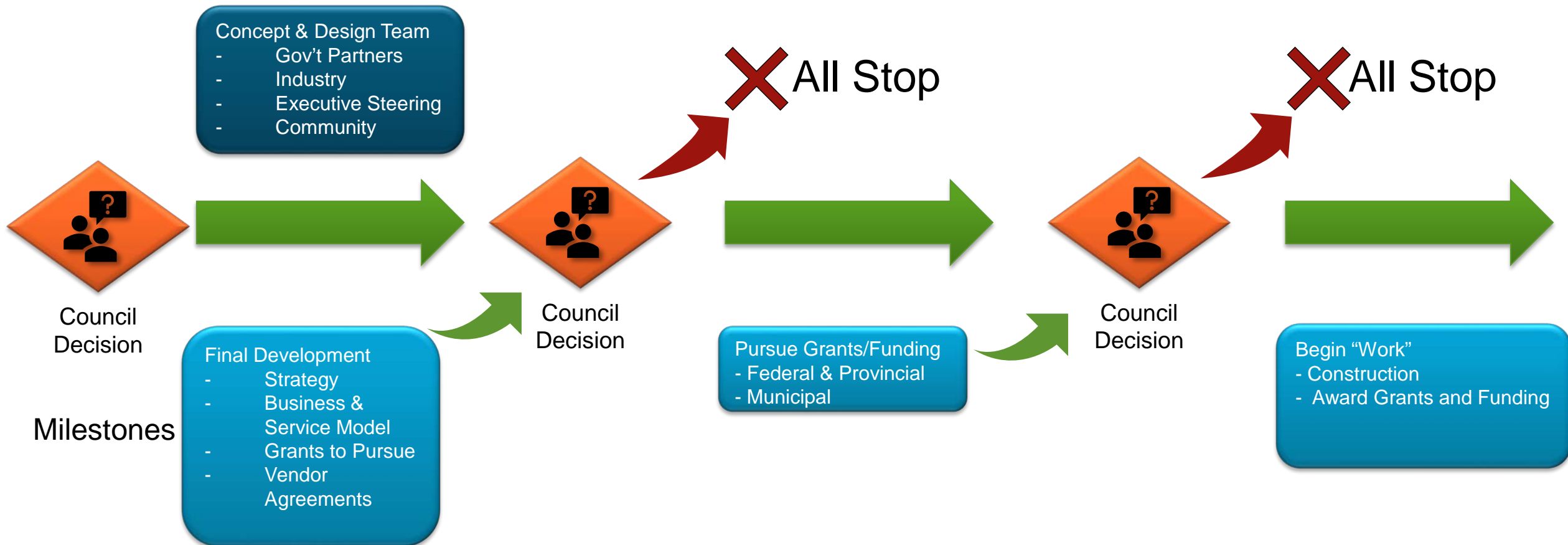


Commercial and Industrial Design

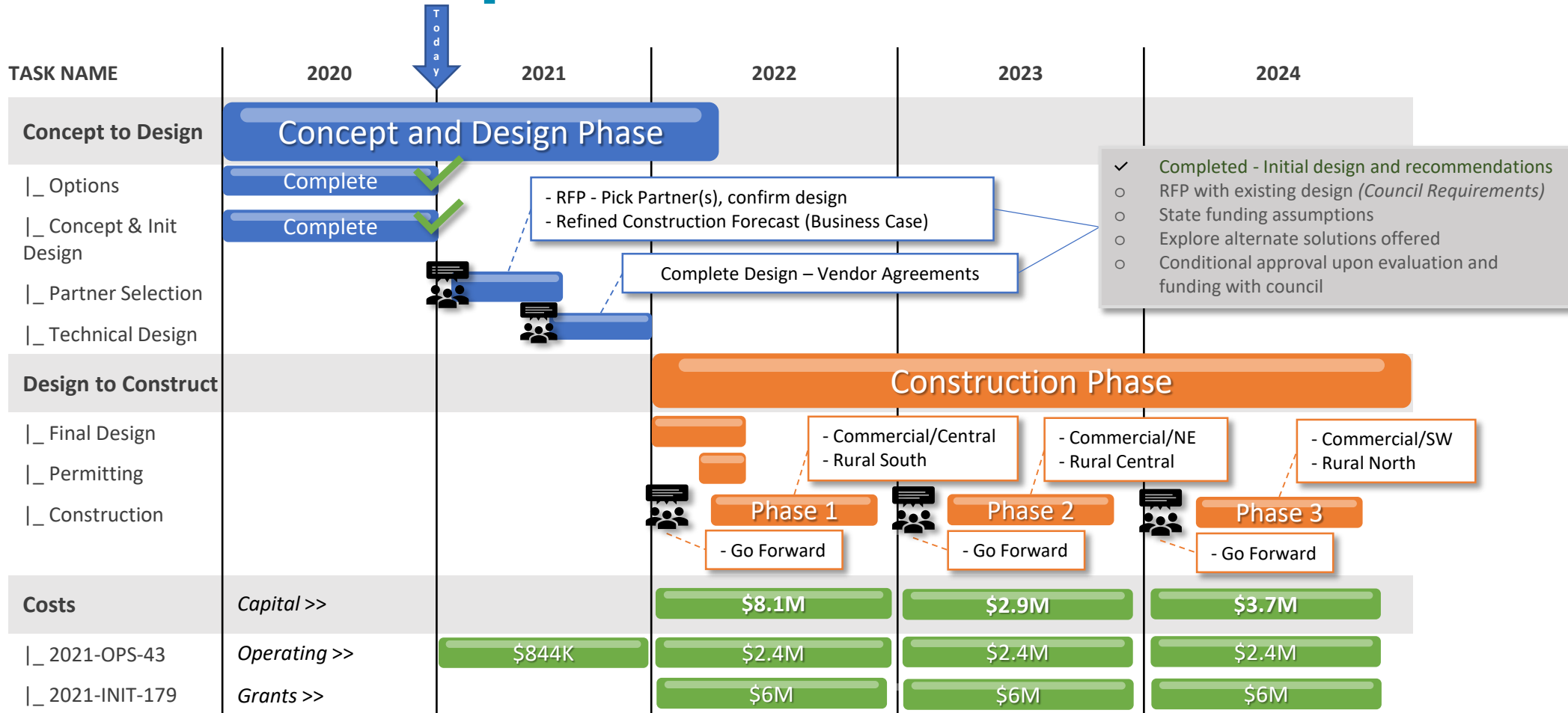
- For the purposes of the business case, the commercial/industrial zones are broken down into three sections:
 - SW Industrial
 - Central Commercial
 - NE Industrial
- Solutions for commercial and industrial are primarily based on fibre to the premise.
- This solution would also allow Strathcona County administration to further connect buildings, intersections, and services together.
- Consists of 1023 Total Businesses



Council Input and Decisions – Approach



Council Input and Decisions – Schedule



Today – Recommended Option

- Rural (PPP) - \$18M~ | Commercial/Industrial (UTIL) - \$17M~
- Operating Average \$2.4M~
- Capital used for the Commercial/Industrial and possibly Rural

2022 - Possible alternative after RFP Process

- Accept Design Changes
- Alter impacted Funding Sources & Expenses

Financial Plan based on Initial Concept/Design

Operating Costs:

	Item	2021	2022	2023	2024
2021-OPS-43	Staffing	\$296K~	\$391K~	\$391K~	\$391K~
	Operating Expenses	\$549K~	\$2M~	\$1.8M~	\$1.7M~
	Debt Repayment			\$270K~	\$382K~
2021-INIT-179	Grants for ISP's (Rural Zones)		\$6M	\$6M	\$6M
CAPITAL	>>		\$8.1M~	\$2.9M~	\$3.7M~

What's Included in 2021-OPS-43:

- Debt Servicing
- Professional Services (Engineering, Consulting, etc.)
- Legal Services (Contracts, Grants, Agreements)
- Salaries (3 Staff)
- Administration (Marketing, printing, etc.)