

2023-2026 Multi-Year Budget

Infrastructure and Planning Services (IPS) Division

IPS Division– Meet the team

- Sean McRitchie – Director, Economic Development and Tourism
- Linette Capcara – Director, Planning and Development Services
- Kevin Cole – Director, Transportation Engineering and Operations
- Jason Casault – Director, Utilities

IPS Division– What we do

- Promote and support tourism and are responsible for investment attraction, business retention and expansion to foster economic growth and diversification
- Coordinate and facilitate all planning and development functions as well as coordinate and support environmental monitoring and assessment and administering agricultural programs
- Design, construct, and maintain safe and effective transportation infrastructure
- Design, operate, and maintain the County's water, wastewater, and stormwater infrastructure systems and provide innovative waste management services with a focus on diverting waste from landfills through our curbside collection programs and waste management facilities

Strategic Plan



Economic Prosperity



Healthy and Safe Community



Responsible Development



Municipal Excellence

IPS Division – Focus for 2023

- Maintain core services and deliver on business plan objectives
- Plan and coordinate both new growth and redevelopment
- Focus on investment attraction, business retention and expansion
- Focus on Tourism Strategy implementation and economic diversification
- Develop and refine asset management plans in collaboration with the Corporate Asset Management Team
- Complete initiatives including:
 - Climate Resiliency Plan
 - Winter Maintenance Policy
 - Sort & Save Program
 - Water Meter Replacement Program
 - Implementation of a new utility billing software

IPS Division - Challenges

- Unprecedented supplies and material shortages
- Hyper-inflated economy
- Cost escalations on various key contracts
- Determining impacts of climate change
- Managing new growth in a thoughtful and sustainable manner vs. maintaining infrastructure within the County's fiscal framework

IPS Division - Opportunities

- Explore and promote economic diversification opportunities in hydrogen and renewable energy sectors, value added agriculture, transportation and logistics and advanced manufacturing
- Expansion and enhancement of online application technology to streamline application processes
- Continue to work with regional partners on ways to increase the value from existing infrastructure and collaborate on new initiatives
- Engage and collaborate with local tourism industry to explore future tourism products

IPS Division - Efficiencies

- In 2022, IPS undertook a detailed review of the division's organizational structure
- The review resulted in a division reorganization this past fall which introduced a new organizational structure shifting certain work groups within division departments to better align work functions
- Included merger of the Agriculture Services team and the Environmental Planning team into the newly formed Agriculture and Environment branch located within the PDS department
- Amalgamated all transportation programs and services to the newly formed Transportation Engineering and Operations (TEO) department
- Resulted in the elimination of three vacant management positions, ultimately reducing IPS overall staffing budget by \$500,000+

IPS Division – 2023 vs. 2022

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	2023 Recommended Budget	2022 Approved Budget	Variance \$	Variance %
Revenue (A)	\$5.0M	\$4.7M	\$0.3M	6%
Expense (B)	52.8M	50.8M	2.0M	4%
Non-operating (C)	1.8M	1.6M	0.2M	11%
Net Impact (A – B + C)	(\$46.1M)	(\$44.5M)	(\$1.6M)	4%

*Totals may not add due to rounding

IPS Division – Staffing Changes

- No new staffing requests

IPS Division – Fee Changes

- Development fees as well as pest control fees have been simplified to make them more transparent and easier to understand
- Planning fees have been adjusted slightly to better reflect administrative time and effort

IPS Division – Business Initiatives

Request Number	Description	2023	2024	2025	2026
2023-INIT-171	South of Local Employment Area (LEA) Functional Planning Study (2023)	\$228,300	\$278,300	-	-
2023-INIT-216	Heartland Development Recovery, Roadway Requirements for Maintenance and New Construction (2023)	\$75,000	\$75,000	\$75,000	-
2023-INIT-218	Light Detection and Ranging (LIDAR) Data Acquisition (2023)	\$100,000	\$100,000	\$100,000	\$350,000
2023-INIT-220	Community Conversation on Redevelopment and Revitalization (2023)	\$10,000	\$125,000	\$15,000	-
2023-INIT-221	Climate Resiliency Plan (2023)	\$80,000	-	-	-

*Specific savings/funding impacts are identified on page 22 of the budget binder

IPS Division – Multi-year

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	2023 Recommended Budget	2024 Forecast Budget	2025 Forecast Budget	2026 Forecast Budget
Revenue (A)	\$5.0M	\$4.9M	\$4.9M	\$4.9M
Expenses (B)	52.8M	52.7M	52.6M	53.1M
Non-operating (C)	1.8M	1.8M	1.5M	1.7M
Net Impact (A – B + C)	(\$46.1M)	(\$46.0M)	(\$46.2M)	(\$46.4M)

*Totals may not add due to rounding

Questions

2023-2026 Multi-Year Budget

Utilities (UTL)

Utilities

- **Who we are/what we do**

- Utilities plans for, designs, operates and maintains water, wastewater and stormwater infrastructure systems — we supply potable water to residents, safely collect and treat wastewater, and manage storm and surface water runoff in urban areas
- Utilities provides innovative waste management services with a focus on diverting waste from landfill through our curbside collection programs and waste management facilities
- Utilities is the lead department for provision of heat to a number of buildings in Centre in the Park from a central source through the Community Energy System.

Utilities

- **Focus for 2023**

- Developing and refining Utilities asset management plans in collaboration with the corporate asset management team
- Implementation of new billing software
- Implementing Sort & Save program to reward waste reduction and sorting practices
- Initiation of meter replacement program

Utilities

• Challenges

- Implementing new billing software as part of SCBT
 - Impacts to both external and internal stakeholders
 - Impacts from multiple system conversions may defer other priority work
- Managing increasing demand for SLRs while balancing other infrastructure repair and maintenance needs
- Managing increasing costs from regional suppliers, combined with inflationary pressures that puts upward pressure on user rates
- Determining impacts of climate change on operations and infrastructure requirements

Utilities

• Opportunities

- Refining and implementing our long-term strategic objectives for the department:
 - Financially sustainable asset renewal strategy
 - Responsibly grow the community's utility infrastructure
 - Leaders in emergency utility response
 - Climate change resiliency and environmental connections
- Analyzing historical trends to help identify opportunities to manage inflationary pressures where possible
- Continue to analyze existing service delivery to see if there are different, more cost-effective ways of delivering

Utilities

- **Efficiencies and changes to business**

- Continue to implement waste management roadmap, including the launch of Sort & Save program
- Water meter replacement – transition to smart meters
- Continue to work with regional partners on ways to increase the value from existing infrastructure and collaborate on new initiatives

Utilities - 2023 vs. 2022

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	2023 Recommended Budget	2022 Approved Budget	Variance \$	Variance %
Revenue (A)	\$61.6M	\$57.7M	\$3.9M	7%
Expense (B)	65.9M	61.6M	4.3M	7%
Non-operating (C)	(5.8M)	(5.9M)	0.1M	(1%)
Non-Cash Adjustment (D)	10.1M	9.8M	0.3M	3%
Net Impact (A – B + C + D)	\$0.0M	\$0.0M	\$0.0M	0%

*Totals may not add due to rounding

Utilities - Multi-year

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	2023 Recommended Budget	2024 Forecast Budget	2025 Forecast Budget	2026 Forecast Budget
Revenue (A)	\$61.6M	\$62.8M	\$64.4M	\$66.9M
Expenses (B)	65.9M	67.4M	69.1M	71.1M
Non-operating (C)	(5.8M)	(5.6M)	(5.8M)	(6.4M)
Non-Cash Adjustment (D)	10.1M	10.1M	10.5M	10.5M
Net Impact (A – B + C + D)	\$0.0M	\$0.0M	\$0.0M	\$0.0M

*Totals may not add due to rounding

Utilities – Staffing Changes

- No new staffing requests

2023 Initiatives

Change Request Number	Change Request Name	FTE	Hours		2023	2024	2025	2026
2023-INIT-219	UT - Sherwood Park Stormwater Model Update (2023)	-	-	Full Cost	\$250,000	\$0	\$0	\$0
				Savings/Funding	(250,000)	0	0	0
				Impact	0	0	0	0
Initiatives Total		-	-	Full Cost	250,000	0	0	0
				Savings/Funding	(250,000)	0	0	0
				Impact	\$0	\$0	\$0	\$0

Utilities - Fee Changes

	2023	2022	%	Last Change
<i>Solid Waste</i>				
Large waste cart, large organics cart, recycling (Hamlets)	\$27.25	\$25.45	7.1%	2019
Small waste cart, large organics cart, recycling (Hamlets)	\$15.25	\$24.45	(37.6%)	2019
Large waste cart, large organics cart, recycling (Rural)	\$25.15	\$23.35	7.7%	2019
Small waste cart, large organics cart, recycling (Rural)	\$13.15	\$22.35	(41.2%)	2019
Additional Large Waste Cart (per)	\$15.00	\$7.00	114.3%	2019
<i>Water</i>				
Commodity Charge - Sherwood Park - Per Cubic Metre	\$2.78	\$2.76	0.7%	2021
Commodity Charge - Rural Service Area - Per Cubic Metre	\$2.87	\$2.78	3.2%	2022
Commodity Charge - County Owned Truckfills - Bulk Rate - Per Cubic Metre	\$2.60	\$2.54	2.4%	2021

Utilities - Fee Changes cont'd

	2023	2022	%	Last Change
Water cont'd				
Monthly Meter Service - Sherwood Park, Ardrossan, Josephburg, Water Commissions- 15mm (5/8) or 20mm (3/4) water meter	\$5.80	\$5.36	8.2%	2000
Monthly Meter Service – Rural & Expanded Services Area	\$8.02	\$7.56	6.1%	2020
Wastewater <i>(Sherwood Park, Ardrossan & Country Residential Policy Area)</i>				
Operations & Maintenance - Monthly fixed charge	\$16.15	\$14.88	8.5%	2022
Operations & Maintenance - Monthly commodity charge - per cubic metre	\$0.50	\$0.44	13.6%	2021
Treatment for Residents	\$1.58	\$1.46	8.2%	2022

2023 Rate Drivers

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

Activity	Water	Wastewater	Waste Management	Stormwater
Supply, treatment, collection and processing*	-	\$1.61	\$1.80	-
Capital investment	\$0.25	\$0.65	-	-
Operations	\$0.48	\$1.49	-	-
Total	\$0.73	\$3.75	\$1.80	-

*Water supplied by EPCOR

*Wastewater treatment facilitated through Alberta Capital Region Wastewater Commission

2023 Rate Drivers

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

Activity	Water	Wastewater	Waste Management	Stormwater
Supply, treatment, collection and processing*	\$1.31	\$1.61	\$1.80	-
Capital investment	\$0.20	\$0.65	-	-
Operations	\$0.26	\$1.49	-	-
Total	\$1.77	\$3.75	\$1.80	-

*Water supplied by EPCOR and Highway 14 Water Commission

*Wastewater treatment facilitated through Alberta Capital Region Wastewater Commission

Monthly Bills

	2022 Bill	2023 Bill	2024 Bill	2025 Bill	2026 Bill
Sherwood Park	\$119.72	\$126.00	\$129.78	\$133.68	\$139.02
Ardrossan	\$113.32	\$119.60	\$123.19	\$126.89	\$130.06
Josephburg	\$87.60	\$90.32	\$93.03	\$95.82	\$98.22
Rural Service Area	\$186.31	\$193.63	\$201.37	\$ 207.41	\$212.60
Expanded Service Area	\$111.22	\$114.79	\$119.38	\$122.96	\$126.03
Collingwood Cove, Antler Lake	\$130.09	\$133.85	\$137.86	\$142.00	\$145.55
Half Moon Lake, South Cooking Lake	\$42.22	\$44.21	\$45.54	\$46.90	\$48.07
Hastings Lake and North Cooking Lake	\$76.35	\$81.75	\$84.20	\$86.73	\$88.90
Truckfill	\$2.54	\$2.60	\$2.65	\$ 2.76	\$2.92