

2024-2027 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

- Generate economic activity through investment attraction, business retention and expansion, and tourism
- Ensure a safe and healthy community through sound land use planning and development while balancing the natural environment and economic prosperity in Strathcona County
- Manage, maintain and build accessible and efficient transportation systems
- Design, operate, and maintain the County's water, wastewater, and stormwater infrastructure systems as well as provide innovative waste management services

IPS Division – Focus for 2024

- Continue to plan and coordinate growth through new development and redevelopment, ensuring both existing and future infrastructure can support growth within the County
- Continue to focus on investment attraction, business retention and expansion, tourism strategy implementation and economic diversification
- Develop and refine asset management plans in collaboration with the Corporate Asset Management Team
- Implement approved actions and continue to find new ways to remove barriers and incentivize affordable housing initiatives that support a broad range of housing options for our citizens
- Initiate and implement IPS initiatives including the Climate Resiliency Plan, the Winter Maintenance Policy, and continue the Water Meter Replacement Program

IPS Division - Challenges

- A continued hyper-inflated economy which limits available financial resources for the development of new projects and infrastructure investments
- Cost escalations on various key contracts and inventory placing upward pressure on property tax and utility rates
- Determining impacts of climate change on operations and infrastructure requirements
- Balancing maintaining our infrastructure with new growth infrastructure projects

IPS Division - Opportunities

- Exploring and promoting economic diversification opportunities in hydrogen and renewable energy sectors, value added agriculture, transportation and logistics and advanced manufacturing
- Continue to expand and enhance 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
- Engaging and collaborating with local tourism industry to explore future tourism products
- Continue to review service levels, infrastructure investments and advocating for infrastructure development to drive future private sector investments

IPS Division - Efficiencies

- Improvements as a result from the 2022 IPS division re-organization:
 - Strategic leadership and oversight of related programs and services
 - Improved consistency in service delivery
 - Increased efficiency in work processes and decision making
 - Improved efficiency and collaboration within the transportation groups
 - Continue review of service levels, environmental initiatives, infrastructure investments and advocating for infrastructure development to drive future private sector investments

IPS Division – 2024 Delta

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	2024 Recommended Budget	2024 Previously Forecasted	Variance \$	Variance %
Revenue (A)	\$4.7M	\$4.9M	\$0.2M	4%
Expense (B)	53.0M	53.1M	(0.1M)	0%
Non-operating (C)	1.8M	1.8M	0.0M	0%
Net Impact (A – B + C)	(\$46.5M)	(\$46.4M)	\$0.1M	0%

*Totals may not add due to rounding

IPS Division – Staffing Changes

Request Number	Description	FTE	Hours		2024	2025	2026	2027
2024-SIR-356	TEO - Engineering Technician NAIT Co-op Term Extensions (2024) ongoing	-	360	Full Cost	14,292	14,500	14,500	14,500
				Savings/Funding	-	-	-	-
				Impact	14,292	14,500	14,500	14,500
2024-SIR-396	TEO - Surveyor NAIT Co-op Term Extension (2024) ongoing	-	360	Full Cost	14,382	14,382	14,382	14,382
				Savings/Funding	-	-	-	-
				Impact	14,382	14,382	14,382	14,382
2024-SIR-397	TEO - Transportation Support Technician NAIT Co-op Term Extension (2024) ongoing	-	360	Full Cost	14,382	14,590	14,590	14,590
				Savings/Funding	-	-	-	-
				Impact	14,382	14,590	14,590	14,590

IPS Division – Staffing Changes

Request Number	Description	FTE	Hours		2024	2025	2026	2027
2024-SIR-398	TEO - Capital Construction Tech NAIT Co-op Term Extension (2024) ongoing	-	360	Full Cost	14,382	14,590	14,590	14,590
				Savings/Funding	-	-	-	-
				Impact	14,382	14,590	14,590	14,590
Staff Increase Requests Total		-	1,440		\$57,438	\$58,062	\$58,062	\$58,062

IPS Division – Fee Changes

- Development service fees and 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 –Multi-Year Budget

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	2024 Recommended Budget	2025 Forecast Budget	2026 Forecast Budget	2027 Forecast Budget
Revenue (A)	\$4.7M	\$4.7M	\$4.7M	\$4.7M
Expenses (B)	53.0M	53.3M	54.1M	54.7M
Non-operating (C)	1.8M	1.5M	1.7M	1.7M
Net Impact (A – B + C)	(\$46.5M)	(\$47.1M)	(\$47.6M)	(\$48.3M)

*Totals may not add due to rounding

Questions