

2024-2027 Multi-Year Budget

Utilities Department

Utilities – 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 2024

- Continuing to develop and refine Utilities asset management plans in collaboration with the corporate asset management team
- Assisting residents with the new billing system and portal
- Continuing Commercial Food Waste Collection Pilot; planning for Extended Producer Responsibility (EPR) impacts
- Continuing work on designs for Bremner reservoir and water supply, and Center in the Park (CITP) wastewater; initiating meter replacement program, 17th street reservoir solar; progress Sherwood Drive Truck Fill replacement
- Relocating staff back to modernized SPSY

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
- Collaborating with Financial and Strategic Services and Business Excellence to establish robust service level documentation

Utilities - Challenges

- Adjusting to new billing software and customer portal as part of SCBT
 - External and internal stakeholders
- 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
- Bridging the gap between long term infrastructure needs and funding; while managing new growth and rate increases

Utilities - Efficiencies

- Continuing to implement waste management roadmap, including progressing Commercial Diversion work
- Water meter replacement – transition to smart meters
- Continuing to evaluate and improve processes
- Continuing to work with regional partners on ways to increase the value from existing infrastructure and collaborate on new initiatives

Utilities – 2024 Delta

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	2024 Recommended Budget	2024 Previously Forecasted	Variance \$	Variance %
Revenue (A)	\$66.4M	\$62.8M	\$3.6M	6%
Expense (B)	66.0M	67.7M	(1.7M)	-2%
Non-operating (C)	(9.1M)	(5.3M)	(3.8M)	71%
Non-Cash Adjustment (D)	8.6M	10.1M	(1.5M)	-15%
Net Impact (A – B + C + D)	\$0.0M	\$0.0M	\$0.0M	0%

*Totals may not add due to rounding

Utilities – Staffing Changes

Request Number	Description	FTE	Hours		2024	2025	2026	2027
2024-SIR-368	UTL - Water & Wastewater Leadhand (Temp to Perm) (2024)	1.0	-	Full Cost	112,011	112,011	112,011	112,011
				Savings/Funding	(96,664)	(96,664)	(96,664)	(96,664)
				Impact	15,347	15,347	15,347	15,347
2024-SIR-373	UTL - Water & Wastewater Labourer (Temp to Perm) (2024)	1.0	-	Full Cost	71,322	71,322	71,322	71,322
				Savings/Funding	(60,415)	(60,415)	(60,415)	(60,415)
				Impact	10,907	10,907	10,907	10,907
2024-SIR-377	UTL - Broadview Hourly Staffing Increase (2024)	-	4,732	Full Cost	142,580	142,580	142,580	142,580
				Savings/Funding	(142,580)	(142,580)	(142,580)	(142,580)
				Impact	-	-	-	-
Staff Increase Requests Total		2.0	4,732		\$26,254	\$26,254	\$26,254	\$26,254

Utilities - Fee Changes

	2024	2023	%	Last Change
<i>Solid Waste</i>				
Additional Small Waste Cart (per)	\$10.00	N/A		N/A
Additional Small Organics Cart (per)	\$5.00	N/A		N/A
<i>Water</i>				
Commodity Charge - Sherwood Park - Per Cubic Metre	\$2.84	\$2.78	2.2%	2023
Commodity Charge - County Owned Truck Fills - Bulk Rate - Per Cubic Metre	\$2.70	\$2.60	3.8%	2023
<i>Wastewater</i> <i>(Sherwood Park, Ardrossan & Country Residential Policy Area)</i>				
Treatment for Residents	\$1.84	\$1.58	16.5%	2023

2024 Rate Drivers

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

Activity	Water	Wastewater	Waste Management	Stormwater
Supply, treatment, collection and processing*	-	\$3.61	-	-
Capital investment	\$0.90	-	-	-
Operations	-	-	-	-
Total	\$0.90	\$3.61	-	-

*Water supplied by EPCOR

*Wastewater treatment facilitated through Alberta Capital Region Wastewater Commission / ARROW Utilities

2024 Rate Drivers

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

Activity	Water	Wastewater	Waste Management	Stormwater
Supply, treatment, collection and processing*	-	\$3.61	-	-
Capital investment	-	-	-	-
Operations	-	-	-	-
Total	-	\$3.61	-	-

*Water supplied by EPCOR and Highway 14 Water Commission

*Wastewater treatment facilitated through Alberta Capital Region Wastewater Commission / ARROW Utilities

Monthly Bills

	2023 Bill	2024 Bill	2025 Bill	2026 Bill	2027 Bill
Sherwood Park	\$128.37	\$132.88	\$138.20	\$143.72	\$149.47
Ardrossan	\$121.97	\$126.48	\$131.54	\$136.80	\$142.27
Josephburg	\$91.71	\$92.61	\$96.31	\$100.17	\$104.17
Rural Service Area	\$195.79	\$199.40	\$203.39	\$207.46	\$215.75
Expanded Service Area	\$116.22	\$116.22	\$118.54	\$120.92	\$125.75
Collingwood Cove, Antler Lake	\$135.28	\$135.28	\$137.99	\$140.75	\$146.38
Half Moon Lake, South Cooking Lake	\$44.21	\$44.21	\$45.09	\$46.00	\$47.84
Hastings Lake and North Cooking Lake	\$81.75	\$81.75	\$83.39	\$85.05	\$88.45
Truck Fill (per m3)	\$2.60	\$2.70	\$2.86	\$3.03	\$3.22

Utilities – Multi-Year Budget

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	2024 Recommended Budget	2025 Forecast Budget	2026 Forecast Budget	2027 Forecast Budget
Revenue (A)	\$66.4M	\$68.1M	\$70.5M	\$72.8M
Expenses (B)	66.0M	67.5M	68.9M	70.7M
Non-operating (C)	(9.1M)	(9.6M)	(10.7M)	(11.1M)
Non-Cash Adjustment (D)	8.6M	9.0M	9.0M	9.0M
Net Impact (A – B + C + D)	\$0.0M	\$0.0M	\$0.0M	\$0.0M

*Totals may not add due to rounding

Questions