

# 2017 Operating Budget

## Infrastructure and Planning Services Division

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Binder page reference #6-1 to #6-74

# Who we are and how we serve

Binder page reference #6-2



## **Economic Development and Tourism**

Economic Growth | Diversification and Innovation | Business Support | Readiness Research and Communication | Readiness Business Location Inventories



## **Capital Planning and Construction**

Transportation Planning | Capital Construction | Design and Survey



## **Planning and Development Services**

Land Development Planning | Land Development Engineering | Permitting, Inspections and Customer Service | Environmental Planning | Land Management Services



## **Transportation and Agriculture Services**

Public Works—Urban | Public Works—Rural | Winter Maintenance | Agriculture | Traffic Management



## **Utilities**

Waste Management Services | Community Energy Services | Water Services | Wastewater Services | Stormwater Services | Utility Engineering Services

# Applying a priority-based lens to decision making

Binder page reference #6-4

Priority-based budgeting tools and data allowed the division to:

- Cross train development officers in Planning and Development Services
- Reduce Utilities' management and contract work
- Reallocate resources among 12 Economic Development and Tourism program areas
- Identify program area for further analysis of charge-out rates

# Applying a priority-based lens to decision making (con't)

Binder page reference #6-4

Priority-based budgeting tools and data allowed the division to:

- Better understand funding distribution among programs
- Identify program efficiencies across departments for central coordination
- Evaluate capital projects against strategic outcomes

# Focusing on priorities

Binder page reference #6-5

Initiatives and projects that align with community priorities:

- Work with key partners in Alberta's Industrial Heartland
- Implement the Foreign Direct Investment Strategy
- Update the GIS Data Management System
- Implement Integrated Transportation Master Plan recommendations
- Assist in transportation network planning updates to facilitate development
- Collaborate with Alberta Transportation and the City of Edmonton on a regional transportation model

# Focusing on priorities (con't)

Binder page reference #6-5

Initiatives and projects that align with community priorities:

- Municipal Development Plan update
- Area Concept Plan and design guidelines for Bremner growth area
- ePermits application
- Right-of-way management program
- Urban Agriculture Strategy
- Road condition ratings

# Focusing on priorities (con't)

Binder page reference #6-5

Initiatives and projects that align with community priorities:

- Develop master plans for water, wastewater and stormwater infrastructure
- Install new connections to the Community Energy system
- Complete condition and risk assessments on water, wastewater and stormwater infrastructure

# Overcoming challenges

Binder page reference #6-4

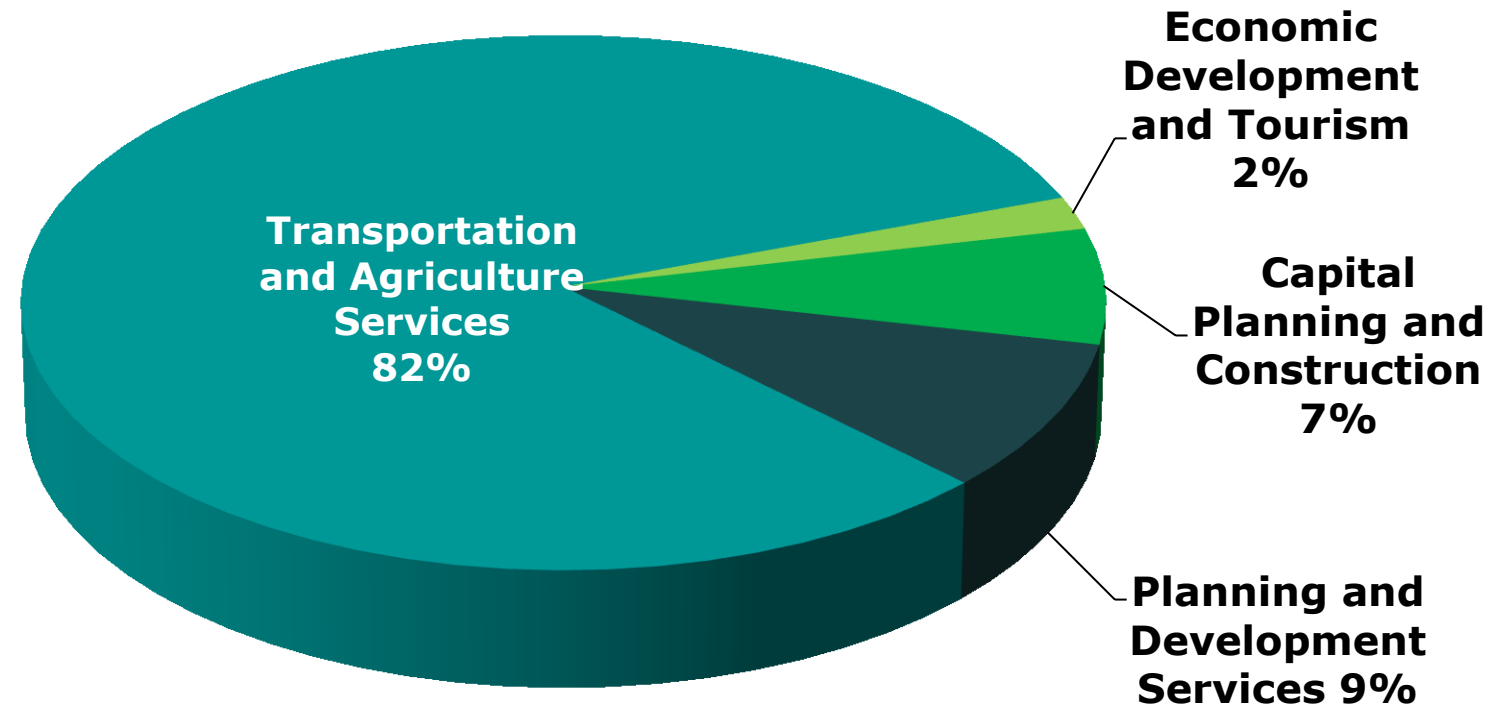
## Opportunities:

- Manage complex issues and uncertainties
- Keep pace with increasing demands on the transportation road network and ongoing development requirements
- Manage transportation planning projects with neighbouring communities
- Maintain staff coverage and retain critical knowledge and expertise
- Ensure appropriate level of training and public education to support the new Energy Code requirements
- Understand residents' desires for urban agriculture
- Negotiate land acquisition and funding requirements for the North of Yellowhead project



# 2017 divisional budget

Total division budget = \$58.8M  
(29% of corporate budget total)



*Note: Utilities department is not represented here as the department uses revenue recovery to net a \$0 impact.*

# 2017 divisional budget overview

Binder page reference #6-7  
(in thousands)

	2016	\$ Change	2017	% Change
Revenues	(5,708)	231	(5,477)	(4)%
Expenses	48,488	(1,153)	47,335	(2)%
Non-Operating Items	18,335	(1,371)	16,964	(7)%
<b>TOTAL</b>	<b>61,115</b>	<b>(2,293)</b>	<b>58,822</b>	<b>(4)%</b>

\*Revenue is shown as a credit in (brackets)

# 2017 Utility budget overview

Binder page reference #6-8  
(in thousands)

	2016	\$ Change	2017	% Change
Revenues	(56,893)	651	(56,242)	(1)%
Expenses	56,995	306	57,301	1%
Non-Operating Items	6,656	(387)	6,269	(6)%
Non-Cash Adjustment	(6,758)	(569)	(7,328)	8%
<b>TOTAL</b>	-	-	-	0%

\*Revenue is shown as a credit in (brackets)

# Fees, rates and charges

*(excluding Utilities)*

Binder page reference #6-12 to #6-59

- Changes to Utilities only

# Fees, rates and charges

## *(Utilities)*

Binder page reference #6-60 to #6-74

### Typical Sherwood Park utility bill

	Monthly bill*			
	2016 Bill	\$ Change	2017 Bill	% Change
Solid waste	\$25.50	(\$0.35)	\$25.15	-1.37%
Water	\$47.57	\$0.72	\$48.29	1.51%
Wastewater	\$43.24	\$0.19	\$43.43	0.44%
Storm	\$8.85	(\$0.35)	\$8.50	-3.95%
<b>TOTAL</b>	<b>\$125.16</b>	<b>\$0.21</b>	<b>\$125.37</b>	<b>0.17%</b>

\*Based on an average consumption of 18m<sup>3</sup>

# Fees, rates and charges

## *(Utilities- continued)*

Binder page reference #6-60 to #6-74

Overall the average urban bill is going up 0.17% in 2017 and the typical rural bill is going up 0.15%.  
The table below shows the impact of all customer classes

	2016 Bill	\$ Change	2017 Bill	% Change
<b>Sherwood Park</b>	\$125.155	\$0.213	\$125.368	0.170%
<b>Ardrossan</b>	\$118.305	\$0.463	\$118.768	0.391%
<b>Josephburg</b>	\$90.950	(\$0.610)	\$90.340	-0.671%
<b>Rural Service Area</b>	\$189.645	\$0.293	\$189.938	0.154%
<b>Expanded Service Area</b>	\$112.160	\$0.100	\$112.260	0.089%
<b>Collingwood Cove, Antler Lake</b>	\$132.140	(\$0.880)	\$131.260	-0.666%
<b>Half Moon Lake, South Cooking Lake</b>	\$43.380	(\$1.330)	\$42.050	-3.066%
<b>Hastings Lake, North Cooking Lake</b>	\$70.200	(\$1.050)	\$69.150	-1.496%
<b>Truck fill Rate</b>	\$2.200	\$0.045	\$2.245	2.045%

# Questions?

- Questions for clarification
- Flagged items – for information requests and/or future Council discussion
- Follow-up items for post-budget approval