



2022 - 2025 DEPARTMENT BUSINESS PLAN

Utilities

Date of last revision
APRIL 2022



MESSAGE FROM THE DIRECTOR



The Utilities department is responsible for delivery of many essential services that are fundamental to the community's health and safety including the waste management, community energy, water, wastewater, and stormwater programs.

We strive to provide great service and exceptional value to our ratepayers and the community. To deliver high value, Utilities employs best practices to proactively assess need and condition so that we can plan maintenance, repair and renewal activities for existing infrastructure, and plan for new or upgraded infrastructure to support growth. We are committed to enhancing our asset management capacity and capabilities during the term of this business plan and have included a number of initiatives associated with asset management and responsible growth.

Protecting the environment is a core theme for many of Utilities' programs and we embrace our roles as stewards. We are looking to progress a number of initiatives through this business cycle to inform our actions on waste, wastewater and stormwater management, among others.

Much of the infrastructure Utilities is responsible for is underground and a good portion of our team does their work behind the scenes; the Utilities team is a dedicated and talented group of staff working tirelessly to deliver safe and reliable utility services to our community.

Jason Casault
Director, Utilities

PLANNING FOUNDATION

STRATHCONA COUNTY VISION

Living in Strathcona County

Strathcona County, located in the heart of Alberta, is an energetic and thriving community. A leader in North America's petroleum industry and a champion for advancing diverse agricultural business, we use our energy to power our new tomorrow.

We are a specialized municipality and work cooperatively with our urban and rural residents to govern as a single municipality. Proud of our distinct governance model, we promote and demonstrate our achievements.

We are a welcoming place to live and attract people of all ages, cultures and walks of life to join us. Families thrive in our dynamic, caring and safe community.

We strive to be a model of ecological integrity, protecting our environment and preserving our agricultural heritage.

Investment in infrastructure, quality services, cultural and recreational programs, and facilities is a priority and sets us apart.



Goal 1

Build strong communities to support the diverse needs of residents



Goal 5

Foster collaboration through regional, community and governmental partnerships



Goal 2

Manage, invest and plan for sustainable municipal infrastructure



Goal 6

Provide facilities and services that are available and accessible to residents



Goal 3

Cultivate economic diversification, within the petro-chemical industry and beyond, through a business-friendly environment



Goal 7

Provide opportunities for public engagement and communication



Goal 4

Ensure effective stewardship of water, land, air and energy resources



Goal 8

Foster an environment for safe communities



Goal 9

Continuously improving the way we work, as one organization, in an agile and sustainable manner

CORPORATE MISSION

We are committed to working collaboratively, efficiently and effectively to provide quality service delivery to citizens, business, and industry alike.

CORPORATE VALUES

Our values help to form our organizational identity and define our culture.


Integrity	We demonstrate ethical standards and behaviours We display honest behaviour at all times We do what we say we will do
Respect	We treat others with care and dignity We pay attention to each other We welcome a variety and diversity of ideas
Safety	We consistently demonstrate safe work practices We build an environment of openness and trust We make it safe for each other to voice opinions or concerns
Fairness	We consider how our actions might affect others We treat everyone impartially and equitably We are willing to share the reasoning behind our thinking and decisions
Cooperation	We support, assist and learn from each other We give credit to others for their contributions We compromise when needed to achieve common goals

DEPARTMENT MISSION STATEMENT

Through positive leadership, continuous improvement, planning and stakeholder communication, we manage and operate municipal utility infrastructure to provide reliable services; to promote and support a sustainable environment and healthy community. We build a foundation for our community to thrive and prosper.

DEPARTMENT OVERVIEW

Utilities has a team of dedicated and skilled professionals that support six core business functions to manage and operate municipal utility infrastructure, providing reliable service to County residents. Our core business functions are Waste Management Services, Community Energy Services, Water Services, Wastewater Services, Stormwater Services and Utilities Engineering. The Utilities department is financially self-sufficient and does not use municipal property taxes to support operational or capital requirements except for recycling stations and enviroservices.



Federally and provincially, the Utilities department is required to comply with Environment Canada and Alberta Environment and Parks regulations and acts when providing service to County residents.

Regulatory

- Association of Professional Engineers and Geoscientists of Alberta, including responsible member requirements
- Association of Science and Engineering Technology Professionals of Alberta
- Alberta Environment and Parks: Codes of Practice; Water Act; Environmental Protection and Enhancement Act; Water Diversion Licensing
- Alberta Utilities Commission
- Canada Health Act
- Canadian Energy Pipeline Association
- Canadian Environmental Protection Act
- Environment Canada: Navigable Waters Act; Fisheries Act

Bylaws

- Bylaw 38-2017: Sewer and Wastewater System Bylaw; Bylaw 16-2016: Water System; Bylaw 39-2014: Waste Management

DEPARTMENT CORE BUSINESS FUNCTIONS AND PROGRAMS (SUMMARY OF OPERATIONAL PLANS)

WASTE MANAGEMENT SERVICES

Waste collection services (Green Routine) include a curb-side recycling program, organics collection and roll-out collection carts. Recycling programs are also available to all residents to help divert the amount of waste sent to the landfills through community recycle stations. The Priority Based Budget programs under the Waste Management Services core function are:

- Green Routine Residential Waste Collection Services
- Residential Events
- Recycling Drop-off
- Household Hazardous Waste Drop-off

2022 – 2025 FORECAST

The function will deliver cost-effective waste diversion and collection through:

- Using the Waste Management Roadmap as the guiding document for waste management program improvements.
- Engaging stakeholders in the community on waste diversion best practices, including the non-residential sector to increase diversion.
- Improving diversion from landfill by targeting specific materials, such as textiles, food waste and single-use items. This includes focusing on reduction and reuse, which should create collection and processing efficiencies.
- Using a variable cart size program in the residential collection program to incentivize waste minimization for our residents with a lower cost option for less waste collected.
- Compliance on all waste streams (garbage, recycling and organics) to maximize diversion efforts, as changes in the world recycling market will impact waste diversion and costs in both the residential curbside collection and the Broadview Enviroservice station.

COMMUNITY ENERGY SERVICES

Community energy is a system that delivers heat to multiple buildings from a central source. Strathcona County's system uses hot water heated by boilers, delivered through underground insulated pipes to heat individual buildings. The hot water is heated by natural gas. The Priority Based Budget program under the Community Energy Services core function is:

- Heating Services

2022 – 2025 FORECAST

The focus for this core function is to optimize and efficiently run the heating system for the Centre in the Park development to reduce greenhouse gas emissions in the community.

This function will also take advantage of opportunities to utilize alternative fuel sources through the biomass boiler to reduce environmental impact and improve financial performance.

WATER

Strathcona County Utilities supplies water to many customers in the County including Sherwood Park, rural hamlets and country residential areas. Utilities operates three types of distribution systems: high pressure underground pipe system, bulk truck fill and a trickle system. The department also works with regional partners to ensure safe water distribution in the region.

The Priority Based Budget programs under the Water core function are:

- Water Sampling
- Hydrant Spring/Fall Inspections
- Water Valve Turning
- Unidirectional Flushing Program
- Meter Installation
- Water Infrastructure Repairs
- Utility Locates
- Billing Services
- Contracted Services for External Parties
- Pump-house and Reservoir Inspection, Maintenance and Cleaning

- Truck Fill Inspection and Maintenance

2022 – 2025 FORECAST

This function provides safe, cost-effective potable water delivery that complies with municipal, provincial and federal standards and regulations.

The cost of potable water from our supplier and addressing aging infrastructure (both vertical and underground) will drive the department to look for efficiencies in service delivery to minimize financial impacts.

More robust risk mitigation plans for essential infrastructure is critical for the success of ensuring continuity of service for the community.

Development of an asset management plan will ensure resources are invested efficiently to maintain infrastructure and service levels that protect public health.

WASTEWATER

Strathcona County Utilities operates and maintains all underground sewer systems for Sherwood Park, Ardrossan, Josephburg, Collingwood Cove, Half Moon Lake, Antler Lake and South Cooking Lake. This includes gravity and low-pressure sewer systems from the property up to and including the lift station and lagoons. The Priority Based Budget programs under the Wastewater core function are:

- Mainline Flushing
- Camera Inspections of Utility Infrastructure
- Wastewater Infrastructure Repairs
- Lift Station Inspection, Maintenance and Cleaning
- Sewer Backup Response
- Service Lateral Preventative Maintenance Program
- Lagoon Inspection and Maintenance
- Source Control Program
- Operations Contracted Services for the Alberta Capital Region Wastewater Commission

2022 – 2025 FORECAST

This function provides wastewater conveyance that is delivered safely, efficiently and in compliance with municipal, provincial and federal standards and regulations.

More robust risk mitigation plans for essential infrastructure is critical for the success of ensuring continuity of service for the community.

Cost of treating wastewater from our supplier and addressing aging infrastructure (both vertical and underground) will drive the department to look for efficiencies to minimize the cost to the resident.

Development of an asset management plan will ensure resources are invested efficiently to maintain infrastructure and service levels that protect public health and the environment.

STORMWATER

The stormwater management system gathers rainfall and surface water runoff and helps reduce the possibility of flooding and property damage in Sherwood Park and Ardrossan. The Priority Based Budget programs under the Stormwater Services core function are:

- Catch Basin Cleaning
- Stormwater Infrastructure Repairs and Inspection
- Stormwater Management Facility Inspections

2022 – 2025 FORECAST


This function provides safe stormwater services that are efficient, effective solutions to mitigate flood risks; and are in compliance with municipal, provincial and federal standards and regulations. More robust risk mitigation plans for essential infrastructure is critical for the success of ensuring continuity of service for the community.

Changes in the rainfall patterns and the cost of addressing aging infrastructure have potential to increase the cost to maintain flood protection for residents.

Development of an asset management plan will ensure resources are invested efficiently to maintain infrastructure and service levels that protect property and the environment.

UTILITIES ENGINEERING

Utilities Engineering effectively plans, designs and manages the construction of safe and sustainable water, wastewater and stormwater infrastructure that promotes public health and safety.



The Priority Based Budget programs under the Utilities Engineering core function are:

- Infrastructure Planning
- Utilities Asset Management
- Capital Projects Construction

2022 – 2025 FORECAST

Update and maintain utility master plans and Design and Construction Standards for department infrastructure that promote public health, support infrastructure planning for servicing future development and guide department capital investments.

Develop an asset management plan for the department that balances health and safety implications; acceptable levels of risk; sustainable lifecycle costs; quality of service; protection of the environment; preservation of the assets and efficient performance.

Provide comprehensive and innovative technical solutions that are completed safely, are delivered on time, on budget and are in compliance with municipal, provincial and federal standards and regulations for major department infrastructure projects.

DEPARTMENT ANNUAL CAPITAL IMPROVEMENTS

ANNUAL HYDRANT / VALVE REPLACEMENT PROGRAM (AUTO 1574, 1575, 1576, 1577)

Maintaining operable hydrants is a requirement of the Alberta Fire Code. Maintaining the valves in operable condition not only impacts our ability to provide fire protection but also provides system control which minimizes service disruptions. This program will identify those hydrants and valves which should be replaced to be maintained within operational limits.

Linkage to corporate business plan organizational excellence goal and result:

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports infrastructure management

Department role:

Lead: Utilities

Timeframe: Ongoing

ANNUAL WATER METER / RADIO FREQUENCY PROGRAM (AUTO 1584, 1585, 1586, 1587)

This business case will address new installations, faulty meters and data collection issues. If unaddressed, a loss of revenue or over-collection may result. Water meters contribute to water conservation awareness by making residents aware of their consumption. Metering can also assist with leak detection.

Linkage to corporate business plan organizational excellence goal and result:

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Leverages tools (i.e. technology, equipment) to assist in service delivery
- Supports infrastructure management

Department role:

Lead: Utilities

Timeframe: Ongoing

ANNUAL INFRASTRUCTURE RENEWAL – UTILITIES LIFECYCLE MANAGEMENT (AUTO 1717, 1718, 1719, 1720)

This business case will address the replacement of assets or components of an asset that are at the end of their life cycle, thereby avoiding system disruptions, additional costs and service interruptions associated with emergency repairs. This will also assist in mitigating occupational health and safety risks.

Linkage to corporate business plan organizational excellence goal and result:

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports infrastructure management
- Ensures compliance with regulations, laws, procedures and policies

Department role:

Lead: Utilities

Timeframe: Ongoing

ANNUAL ROLLOUT CARTS REPLACEMENT PROGRAM (AUTO 1564, 1565, 1566, 1567)

This business case will ensure there are waste and organics carts for growth, and for replacement of damaged or stolen carts. Waste diversion and minimization is encouraged through the use of waste and organics carts. Annual replacement of curbside rollout carts ensures continuity of the service model. An automated collection system is more cost-effective than a manual system. These carts are equipped with smart technology for inventory and monitoring purposes.

Linkage to corporate business plan organizational excellence goal and result:

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Leverages tools (i.e. technology, equipment) to assist in service delivery

Department role:

Lead: Utilities

Timeframe: Ongoing

ANNUAL UTILITIES FLEET ADDITION & REPLACEMENT PROGRAM (AUTO 1579, 1580, 1581, 1582)

All recommended Utilities fleet replacements have met standards and life cycle parameters that measure economical life of the asset in terms of mileage, condition and/or hours of usage. All replacement units have been discussed and reviewed with the director of Fleet Services, director of Utilities and key staff.

Linkage to corporate business plan organizational excellence goal and result:

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Leverages tools (i.e. technology, equipment) to assist in service delivery
- Collaborates with departments
- Supports infrastructure management

Department role:

Lead: Utilities

Support: Fleet Services

Timeframe: Ongoing

ANNUAL INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT PROGRAM – UTILITIES (AUTO 1589, 1590, 1591, 1592)

This initiative addresses the annual replacement of desktop and mobile computers along with all peripherals. Replacement is to occur as per Information Technology Services' best practices.

Linkage to corporate business plan organizational excellence goal and result:

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Leverages tools (i.e. technology, equipment) to assist in service delivery
- Collaborates with department

Department role:

Lead: Utilities

Support: Information Technology Services

Timeframe: Ongoing

DEPARTMENT SUPPORT ROLES (ANNUAL CAPITAL IMPROVEMENTS)

The list below includes initiatives that this department will be supporting during the 2022 – 2025 Business Plan timeline. Lead departments are responsible for providing clear plans to support departments. These plans are to advise support departments on particulars of the support required and timing.

- Annual Vehicle and Equipment Fleet Replacements
Lead: Fleet Services
- Annual Information Technology Corporate Infrastructure Replacement Program - Municipal
Lead: Information Technology Services
- Annual Open Space Planning Revitalization
Lead: Recreation, Parks and Culture
- Annual Facility Capital Lifecycle Program
Lead: Emergency Services
- Annual Fleet Transit Replacements
Lead: Fleet Services
- Annual Vehicle and Equipment Capital Refurbishment Program
Lead: Fleet Services
- Annual Transit Refurbishment Program
Lead: Fleet Services
- Annual Sidewalk Missing Links Program
Lead: Transportation Planning and Engineering

DEPARTMENT IMPROVEMENT INITIATIVES

ASSET MANAGEMENT PROGRAM FOR UTILITY INFRASTRUCTURE (INIT 74)

This initiative supports strategic, corporate and department priorities. It will enhance the department’s ability to meet the required level of service for present and future customers in the most cost-efficient manner. This improvement initiative will manage, invest and plan for sustainable utility infrastructure by developing a comprehensive, risk-based asset management program.

Linkage to corporate business plan organizational excellence goal and result:

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports infrastructure management
- Supports long-term financial sustainability
- Collaborates with departments
- Supports insight-driven / evidence-based decision making
- Supports integrated planning

Department role:

Lead: Utilities

Support: Sponsored by Corporate Asset Management Steering Team

Timeframe:

Start time: T1 2019

End time: Ongoing

NORTHERN BEAR BOOSTER STATION UPGRADE (AUTO 2044)

The Northern Bear Booster Station that was constructed in 2012 has had a history of leaks and operational concerns. In 2019, the station had a significant leak saturating the station including the electrical equipment. It was then bypassed and has not been in operation since. At the time of this leak, a repair was not considered. Since this time, an engineering consultant has since validated the need for the station based on the level of service requirements. This improvement initiative will return the Northern Bear Booster Station back to operational.

Linkage to corporate business plan organizational excellence goal and result:

Goal 2: Manage, invest and plan for sustainable municipal infrastructure

- Safe, reliable utility infrastructure

Department role:

Lead / Co-lead: Utilities

Timeframe:

Start time: T1 2022

End time: T1 2024

CSE TRAILER (AUTO 1908)

This capital improvement will address the shortfalls of the Utilities Confined Space Entry Trailer by purchasing a new trailer to meet the needs of the operational staff. This trailer is used by operations staff to perform higher risk or more complicated entries such as with a lift station cleaning. The shortfalls to be addressed are providing upgrades of a larger size trailer, new custom storage with a better layout of equipment, and improved ventilation / cooling.

Linkage to corporate business plan organizational excellence goal and result:

Goal 2: Manage, invest and plan for sustainable municipal infrastructure

- Safe, reliable utility infrastructure

Department role:

Lead / Co-lead: Utilities

Support: Fleet Services

Timeframe:

Start time: T1 2024

End time: T3 2024

COMMUNITY ENERGY SERVICES – CITP PINNACLE BUILDING CONNECTION (AUTO 1832, 2083)

Through the Master Sales Agreement, Strathcona County has a contractual requirement to provide heating services to the Pinnacle Building. This connection was part of the original development plans for the CITP community. The building is required to connect to the system for heating efficiencies; the system has adequate capacity to add this connection.

Linkage to corporate business plan organizational excellence goal and result:

Goal 2: Manage, invest and plan for sustainable municipal infrastructure

- Safe, reliable utility infrastructure

Department role:

Lead / Co-lead: Utilities

Timeframe:

Start time: T1 2022

End time: T1 2023

LAKELAND VILLAGE CREEK EROSION MITIGATION (AUTO 2082)

There is a condition concern on the existing culvert crossing Lakeland Village Boulevard that may begin to impact the road and sidewalk; a condition assessment of the culvert has been completed and it is recommended that the culvert be replaced to re-establish its structural integrity to avoid future potential collapse. There is notable erosion within the realigned creek posing potential environmental and safety risks to the area of Lakeland Village (adjacent to Clover Bar Road and a multi-use trail); a review of the creek has been completed and it is recommended that the creek be repaired/upgraded to reduce the environmental and safety risk. Utilities / TAS are proposing to pursue mitigation of the environmental and safety risk of the creek and replace the culvert crossing.

Linkage to corporate business plan organizational excellence goal and result:

Goal 8: Foster an environment for safe communities

- Utility infrastructure provides safe, clean water; manages wastewater treatment and provides effective stormwater management

Department role:

Lead / Co-lead: Utilities

Support: Transportation and Agriculture Services

Timeframe:

Start time: T1 2022

End time: T2 2023

BREMNER WATER SERVICING – PHASE 1 SUPPLY AND NW RESERVIOR (AUTO 2084)

The Bremner and Local Employment Area (LEA) Area Concept Plan (ACP) has been proposed to accommodate future urban population growth in Strathcona County; Bremner Community 1 Sub-Area Structure Plan Bylaw 33-2021 and Bremner Community 4 Sub-Area Structure Plan Bylaw 34-2021 were passed by Council in July of 2021. These development areas will require potable water servicing in order to develop since the limited (non-County owned) infrastructure in the area can only support the very initial stages of development in Community 1. Under the existing SER-009-044 Offsite Development Levies for New Growth Areas, the County designs, constructs and funds water supply mains and water reservoirs/ pumphouses; this business case is for the design work for the infrastructure required to facilitate development of these communities.

Linkage to corporate business plan organizational excellence goal and result:

Goal 2: Manage, invest and plan for sustainable municipal infrastructure

- Safe, reliable utility infrastructure

Department role:

Lead / Co-lead: Utilities

Timeframe:

Start time: T1 2022

End time: T1 2023

TRUCKFILL STRATEGY (INIT 181)

The County will need to decide what do with the current Sherwood Park bulk water truck fill facility at Sherwood Drive. There are multiple options with what can be done with the facility and the County is looking to invest in a study to see which options would be the best use of resources to continue to provide bulk water services to Sherwood Park and Rural residents.

Linkage to corporate business plan organizational excellence goal and result:

Goal 2: Manage, invest and plan for sustainable municipal infrastructure

- Safe, reliable utility infrastructure

Department role:

Lead: Utilities

Timeframe:

Start time: T1 2022

End time: T1 2023

DREDGING OF JOSEPHBURG LAGOON (INIT 180)

We are currently facing capacity issues at the Josephburg Lagoon, which is operating at ~ 50% of its original design capacity. In order to ensure the lagoon can function as intended and achieve the expected treatment, the lagoon capacity needs to be restored. This business case will provide funding to dredge the lagoon to restore it to the original capacity it was designed for.

Linkage to corporate business plan organizational excellence goal and result:

Goal 2: Manage, invest and plan for sustainable municipal infrastructure

- Safe, reliable utility infrastructure

Department role:

Lead: Utilities

Timeframe:

Start time: T1 2022 End time: T1 2023

DEPARTMENT SUPPORT ROLES (IMPROVEMENT INITIATIVES)

The list below includes initiatives that this department will be supporting during the 2022 – 2025 Business Plan timeline. Lead departments are responsible for providing clear plans to support departments. These plans are to advise support departments on particulars of the support required and timing.

- Business Expense Policy Review and Update
Lead: Financial and Strategic Services
- Strathcona County Business Transformation (SCBT) Project
Lead: Financial and Strategic Services
- Service Definition Project
Lead: Financial and Strategic Services
- Enterprise Risk Management Program
Lead: Financial and Strategic Services
- Occupational Health and Safety/ Disability Management Technology Project
Lead: Human Resources
- Succession Planning Strategy
Lead: Human Resources
- New Occupational Health and Safety Legislation Implementation
Lead: Human Resources
- Corporate Inclusion and Diversity Training
Lead: Human Resources and Family and Community Services
- Digital Workplace Program
Lead: Information Technology Services
- Corporate Geographic Information System (GIS) Program Update
Lead: Information Technology Services
- Asset Retirement Obligations
Lead: Financial and Strategic Services
- Electronic Procurement System Update
Lead: Financial and Strategic Services

DEPARTMENT STRATEGIC INITIATIVES

WET WEATHER FLOW MANAGEMENT PLAN – DEVELOPMENT AND IMPLEMENTATION (INIT 109)

In 2014, the Alberta Capital Region Wastewater Commission (ACRWC) adopted a Wet Weather Flow Management Strategy which guides activities to reduce the negative impacts of wet weather flows on the local and regional wastewater systems.

In 2017, under the Commission’s Bylaw #8, Strathcona County was provided with a Wet Weather Discharge Permit which includes specific terms and conditions.

This initiative will address requirements in order to fulfill the specific terms and conditions. Activities required to complete this include an assessment of Inflow / Infiltration (I/I); creation and implementation of a wet weather flow management plan; and finally, submission of a compliance / verification report to the ACRWC. This initiative recognizes Strathcona County’s minimum compliance requirements and the operating and financial resources required to meet the minimum compliance requirements.

Linkage to strategic goals and results:

Goal 2: Manage, invest and plan for sustainable municipal infrastructure

- Safe, reliable utility infrastructure

Goal 8: Foster an environment for safe communities

- Utility infrastructure provides safe, clean water; manages wastewater treatment and provides effective stormwater management

Department role:

Lead: Utilities

Support: Planning and Development Services

Timeframe:

Start time: T1 2019

End time: T3 2023

RURAL WATER SERVICE (NEW CONNECTIONS / MARKETING) (AUTO 1821)

Strathcona County Utilities is committed to the provision of water services to those customers in the country residential area and the expanded services area where there is residential interest.

Through the provision of a safe and reliable water service for rural residents, Utilities is committed to actively work towards continuous and competent improvement in the promotion of both a sustainable environment, and a healthy community.

Strathcona County Utilities is able to provide rural water connections along existing rural distribution and transmission lines if there is residential interest and the required safety for water quality is met.

Linkage to strategic goal and result:

Goal 8: Foster an environment for safe communities

- Utility infrastructure provides safe, clean water; manages wastewater treatment, and provides effective stormwater management

Department role:

Lead: Utilities

Timeframe:

Start time: T1 2019

End time: T3 2023

BROADVIEW ENVIROSERVICE OPERATIONAL ENHANCEMENTS (AUTO 1814)

Since its opening in 2016, the Broadview Enviroservice Station has experienced an astounding amount of participation from residential and commercial users. Utilities is recommending some improvements that will introduce site controls to increase user friendliness and reduce onsite confusion; increase safety for both staff and users; and assist with education to improve quality of materials to ensure diversion from landfill.

Linkage to strategic goal and result:

Goal 4: Ensure effective stewardship of water, land, air and energy resources

- County uses best practice approach to waste management

Department role:

Lead: Utilities

Support: Transportation and Agriculture Services, Facility Services

Timeframe:

Start time: T1 2019

End time: T3 2022

HYDRO-VAC WASTE PLAN (INIT 153)

This initiative will address issues around the disposal of hydro-vac wastes relative to provincial legislative requirements and will determine the needs of utility operations regarding the types and requirements around facilities for hydro-vac waste disposal. The provincial government has begun to revisit the 20-year-old regulatory scheme on managing hydro-vac slurry, it is expected that this will result in specific requirements on hydro-vac disposal.

This work will be completed through a consultant in 2021-2022.

Linkage to strategic goal and result:

Goal 2: Manage, invest and plan for sustainable municipal infrastructure

- Safe, reliable utility infrastructure

Goal 4: Ensure effective stewardship of water, land, air and energy resources

- Natural areas and resources balance value for current and future generations

Goal 8: Foster an environment for safe communities:

- Utility infrastructure provides safe, clean water; manages wastewater treatment, and provides effective storm water management

Department role:

Lead: Utilities

Timeframe:

Start time: T1 2020

End time: T2 2022

WASTE MANAGEMENT ROADMAP (INIT 154)

This initiative will address the updating of the Utilities waste collection (Green Routine) program launched in 2008 for collection services of organics, recycling and waste.

As the program is now over ten years old, Utilities is taking the opportunity to explore developing a new roadmap for waste management services in Strathcona County for the next ten years. This will assist in endorsing waste management principles, setting targets and goals for waste minimization practices in the community, and developing a roadmap that will outline steps over the course of the next ten years.

Linkage to strategic goal and result:

Goal 4: Ensure effective stewardship of water, land, air and energy resources

- County uses best practice approach to waste management

Goal 7: Provide opportunities for the public engagement and communication

- Community is informed about County decisions

Department role:

Lead: Utilities

Timeframe:

Start time: T1 2020

End time: T3 2022

GREEN ROUTINE – PAY AS YOU THROW (INIT 155)

This initiative is to explore a new model for Strathcona County's waste program as current waste collection is a one size fits all service for households in Strathcona County.

This initiative will consist of conducting specific engagement on this topic with waste collection customers (known as our Green Routine users), as well as conduct an environmental scan and research best practices. Through these actions Utilities will be able to more thoroughly explore the concept of introducing variable carts into the program. This system is known as 'pay as you throw' (PAYT) and is a system that distributes waste collection costs more fairly among the population, and in proportion to the amount of waste each household produces. PAYT is based on two guiding principles of environmental policy: 1) polluter pays principle, and 2) waste management is a shared responsibility.

Linkage to strategic goals and results:

Goal 4: Ensure effective stewardship of water, land, air and energy resources

- County uses best practice approach to waste management

Goal 7: Provide opportunities for the public engagement and communication

- Community is informed about County decisions

Department role:

Lead: Utilities

Timeframe:

Start time: T1 2020

End time: T3 2022

UTILITIES BUSINESS OPERATIONS AND SERVICE EXCELLENCE (INIT 178)

This initiative will navigate a review of the department business operations and how it aligns with corporate goals. The last formal review was conducted in 2010. This will be used to establish clear objectives for the Utilities department for each line of business focused on effective management, continuous improvement and strategic alignment.

Linkage to strategic goals and results:

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports integrated planning
- Supports continuous improvement
- Supports insight-driven/evidence-based decision making

Department role:

Lead / Co-lead: Utilities

Timeframe:

Start time: T1 2022

End time: T1 2023

BRUSH AND YARDWASTE SERVICES RELOCATION (AUTO 1909)

The brush and yard waste operations has seen a dramatic increase in usage due to other regional services being limited or costly, which drives users to Broadview. The annual tonnages being managed have doubled compared to previous operations. The types of users bringing in material has shifted from residential users to many local and regional contractors also using the site for their disposal needs as part of their business offering, which has caused a variety of commercial style vehicles that require varying space requirements for offloading the brush and yard waste materials, which often causes longer wait times and more traffic congestion.

Linkage to strategic goals and results:

Goal 4: Ensure effective stewardship of water, land, air and energy resources

- County uses best practice approach to waste management

Department role:

Lead / Co-lead: Utilities

Timeframe:

Start time: T1 2025

End time: T2 2028

DEPARTMENT SUPPORT ROLES (STRATEGIC INITIATIVES)

The list below includes initiatives that this department will be supporting during the 2022 – 2025 Business Plan timeline. Lead departments are responsible for providing clear plans to support departments. These plans are to advise support departments on particulars of the support required and timing.

- Northern Strathcona County Regional Park Masterplan
Lead: Recreation, Parks and Culture
- Multi-Purpose Agricultural Facility Development
Lead: Recreation, Parks and Culture
- Heartland Drive - Range Road 214 and Township Road 554 Intersection Improvements
Lead: Transportation Planning and Engineering
- Wye Road Upgrade - Range Road 231, Wye Road to Hillshire Boulevard
Lead: Transportation Planning and Engineering
- Wye Road Upgrade - Sherwood Drive from Ash Street to Village Drive
Lead: Transportation Planning and Engineering
- Broadway Boulevard and Broadview Drive Roundabout Intersection Upgrade
Lead: Transportation Planning and Engineering
- Wye Road Widening, Estate Drive to Clover Bar Road
Lead: Transportation Planning and Engineering
- Functional Planning Study Southwest Quadrant - Range Road 234 to Highway 21 and Township Road 510 to Highway 15
Lead: Transportation Planning and Engineering
- Broadmoor Boulevard and Baseline Road Functional Planning Study
Lead: Transportation Planning and Engineering
- South of Wye ARP Project
Lead: Planning and Development Services
- Range Road 233, Ash Street to Balmoral Way Land Acquisition
Lead: Transportation Planning and Engineering
- Range Road 233, Ash Street to Balmoral Way Land Acquisition
Lead: Transportation, Planning and Engineering

- Broadmoor Boulevard and Baseline Road Functional Planning Study
Lead: Transportation, Planning and Engineering
- Sherwood Drive Roundabout
Lead: Transportation, Planning and Engineering
- Sherwood Drive - Granada Boulevard Intersection Improvement
Lead: Transportation, Planning and Engineering
- Sherwood Drive - Granada Boulevard Intersection Improvement Construction
Lead: Transportation, Planning and Engineering