



2023 - 26

UTILITIES & SUSTAINABILITY

Department Business Plan

Department Overview

The Utilities & Sustainability Department provides programs that protect the safety and well-being of our community and environments. Access to clean drinking water and the removal of sewer and waste is a key preventative public health measure. The Department is responsible for the policies, standards and programs that ensure the City's utility infrastructure assets are optimally maintained. The department also leads the City environmental stewardship initiatives, advancing the City's commitment to using our resources wisely.



CITY OF
FORT SASKATCHEWAN

Last Updated: May 1, 2024



DEPARTMENT GOALS AND INITIATIVES

Focus Area: Water							
Department Initiative			Timeframe				
#	Description	Strategic Plan Goal Alignment	Funded	Upcoming	3-Year Forecast		
			2023 - 2026 Strategic Plan			Future Strategic Plan	
			2024	2025	2026	2027	2028
1.1	Complete a Water Tower Assessment and implement recommendations	2					
1.2	Support the design and construction of an alternate water source	2*					
1.3	Prepare to operationalize the alternate water source	2*					
1.4	Incorporate the Commission's revised bulk water rate	n/a					

Focus Area: Sewer							
Department Initiative			Timeframe				
#	Description	Strategic Plan Goal Alignment	Funded	Upcoming	3-Year Forecast		
			2023 - 2026 Strategic Plan			Future Strategic Plan	
			2024	2025	2026	2027	2028
2.1	Incorporate the Commission's revised bulk rate	n/a					
2.2	Support connecting industry to the wastewater network, as requested	1, 2					

Focus Area: Waste							
Department Initiative			Timeframe				
#	Description	Strategic Plan Goal Alignment	Funded	Upcoming	3-Year Forecast		
			2023 - 2026 Strategic Plan			Future Strategic Plan	
			2024	2025	2026	2027	2028
3.1	Review and adjust transfer and eco-station operation within new site	4					
3.2	Complete a Waste Audit	4					
3.3	Adjust to the Extended Producer Responsibility (EPR) program	4					
3.4	Enter into new residential waste contract for recycling	n/a					
3.5	Enter into new residential waste contract for waste and organics	n/a					
3.6	Enter into new front-load contract	n/a					
3.7	Expand organics diversion program to Industrial, Commercial, Institutional (ICI) and multi-family residential properties.	4					



Focus Area: Sustainability							
Department Initiative			Timeframe				
#	Description	Strategic Plan Goal Alignment	Funded	Upcoming	3-Year Forecast		
			2023 - 2026 Strategic Plan			Future Strategic Plan	
			2024	2025	2026	2027	2028
4.1	Naviage structural change and transition for a new Utility and Sustainability Departments	4					
4.2	Prepare an internal Energy Management Strategy	4					
4.3	Drought Preparation Plan	4*					

Focus Area: Operations							
Department Initiative			Timeframe				
#	Description	Strategic Plan Goal Alignment	Funded	Upcoming	3-Year Forecast		
			2023 - 2026 Strategic Plan			Future Strategic Plan	
			2024	2025	2026	2027	2028
5.1	Create and implement a Utility Growth Plan	1					
5.2	Review and adjust internal chargeback costs	5					
5.3	Increase contracted services	5					
5.4	Adjust Neighbourhood Rehab Program funding allocation	2					
5.5	Update the Utility Rate Model	2					

Legend:

- Operational Initiative
- One-time Operating Initiative
- Capital Initiative

Strategic Plan Goals:

- 1 - Well-Planned Community and Resilient Economy
- 2 - Strategically Managed Infrastructure
- 3 - Welcoming, Compassionate and Active Community
- 4 - Environmental Stewardship
- 5 - Operational Excellence and Continuous Improvement

*Asterisk denotes a department initiative that is directly linked to a strategic initiative within the 2023 – 2026 Strategic Plan.

