



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, 2025



DEPARTMENT GOALS AND INITIATIVES

Focus Area: Water and Sewer Network							
#	Department Initiative	Strategic Plan Goal Alignment	Funded	Upcoming	3-Year Forecast		
			2023 - 2026 Strategic Plan		Future Strategic Plan		
			2025	2026	2027	2028	2029
Water							
1.1	Support the implementation of the Water Tower Assessment's 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 Water Commission's revised bulk rate						
Sewer							
1.5	Support connecting industry to the wastewater network	1, 2					
1.6	Sewer reline program debentures retire						
1.7	Wastewater rate philosophy review	5*					
1.8	Work with Arrow Utilities to review I&I charges						
1.9	Incorporate the Wastewater Commission's revised bulk rate						
1.10	Update Sewer Bylaw to incorporate Commission's revisions	4					
Network							
1.11	Increase redundancy for network monitoring by formalizing SCADA support contract	5					
1.12	Coordinate system-wide SCADA Upgrade	5					
1.13	Increase repairs and equipment budget to prepare for urgent repairs	5					
1.14	Review budget for urgent repairs						

Focus Area: Waste							
#	Department Initiative	Strategic Plan Goal Alignment	Funded	Upcoming	3-Year Forecast		
			2023 - 2026 Strategic Plan		Future Strategic Plan		
			2025	2026	2027	2028	2029
2.1	Complete a Waste Audit	4					
2.2	Adjust to the Extended Producer Responsibility (EPR) program	4					
2.3	Expand organics diversion program to Industrial, Commercial, Institutional (ICI) and multi-family residential properties.	4					
2.4	Enter into new residential waste contract for waste and organics						
2.5	Enter into new front-load contract						
2.6	Formalize Household Hazardous Waste arrangement for the Transfer and Eco Station	4					
2.7	Develop a strategy to improve sorting	4					
2.8	Prepare Eco Station for EPR changes	4*					
2.9	Improve cart storage at the Eco Station	4*					



Focus Area: Sustainability							
#	Department Initiative	Strategic Plan Goal Alignment	Funded	Upcoming	3-Year Forecast		
			2023 - 2026 Strategic Plan		Future Strategic Plan		
			2025	2026	2027	2028	2029
3.1	Complete an energy audit of a municipal facility	4					
3.2	Energy Management Assessment and Management Plan	4					

Focus Area: Others							
#	Department Initiative	Strategic Plan Goal Alignment	Funded	Upcoming	3-Year Forecast		
			2023 - 2026 Strategic Plan		Future Strategic Plan		
			2025	2026	2027	2028	2029
4.1	Utility Growth Plan: Non-staffing operating adjustments	1					
	Staffing						
	One time						
	Capital						
	Mid-point of Growth Plan review						
4.2	Adjust Neighbourhood Rehab Program funding allocation	2					
4.3	Update the Utility Rate Model	2					
4.4	Further integrate GIS for water, sewer, and waste programs	5					
4.5	Review the Utilities Reserves within the Financial Reserves Policy	2					
4.6	Increase redundancy through Standing Offer Agreements to prepare for emergent circumstances	5					

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.

