

THE WAY WE FINANCE

# Drainage Services

2013 Proposed Budget

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# 2013 Rate Adjustment

Utility	2012 Actual Typical Monthly Fee	2013 Proposed Typical Monthly Fee	Requested Monthly Increase	Annual Increase
Sanitary Drainage	\$19.40	\$20.40	\$1.00	\$12.00
Stormwater Drainage	\$7.66	\$8.38	\$0.72	\$8.64
Projected Impact to Typical Customer			\$1.72	\$20.64



## Comparison of 2012 Drainage Utility Charges

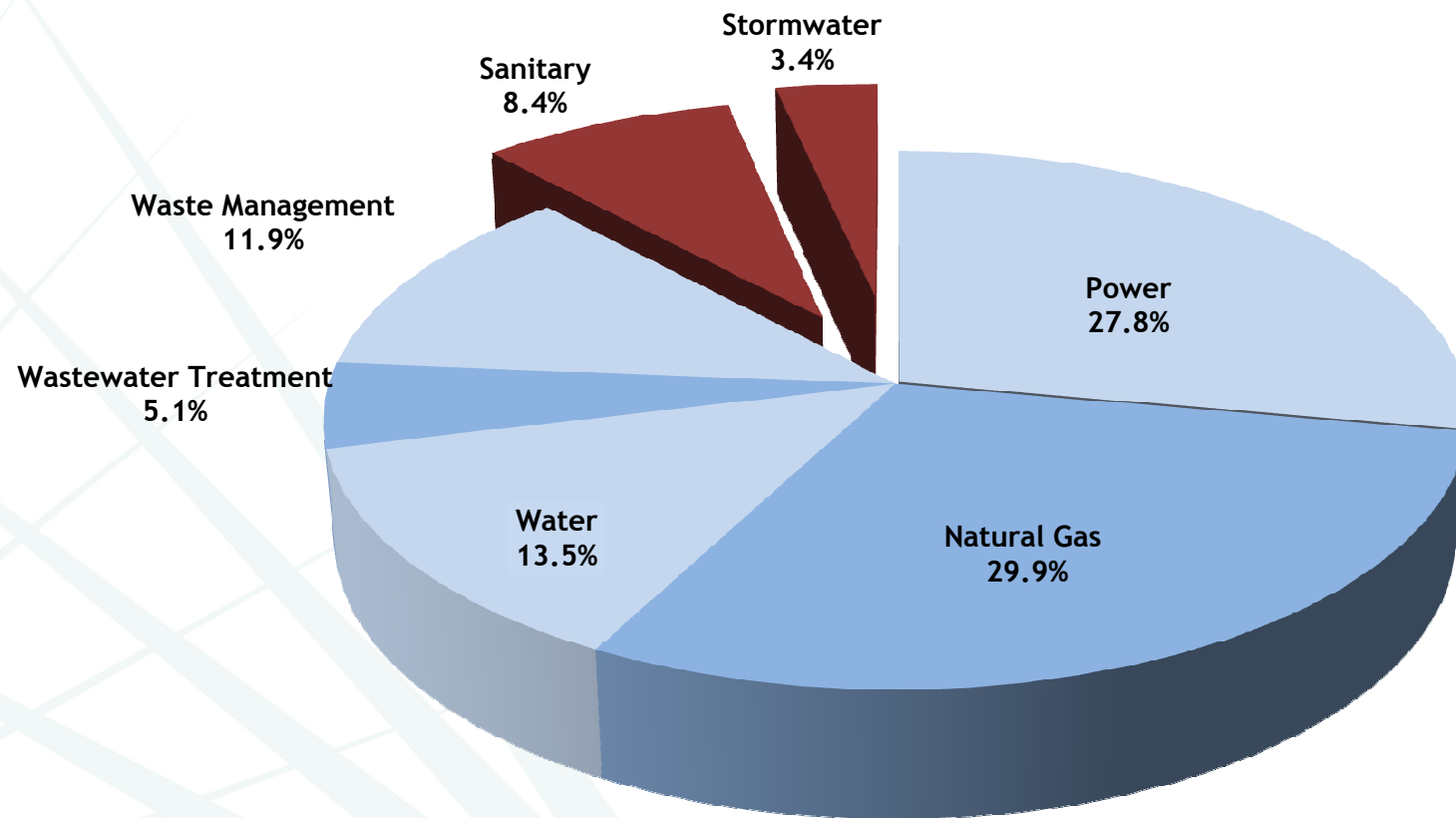
Municipality	Population (2012)	Typical Family House Sanitary Charge (monthly)	Typical Family House Stormwater Drainage Charge (monthly)	Typical Family House Drainage Charge (monthly)
St. Albert	61,466	\$37.22	\$11.44	\$48.66
Regina	210,556	\$33.47	\$11.56	\$45.03
Red Deer	101,107	\$41.32	n/a	\$41.32
<b>Edmonton</b>	<b>817,498</b>	<b>\$32.41</b>	<b>\$7.67</b>	<b>\$40.07</b>
Calgary	1,120,225	\$25.54	\$8.36	\$33.90
Average		\$33.99	\$7.80	\$41.80



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# Utility Services Breakdown





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# FTE Adjustment Request

**5.5 System Growth and Maintenance**

**3.0 Environmental Needs (1 crew)**

**1.0 Training and Safety Instructor**

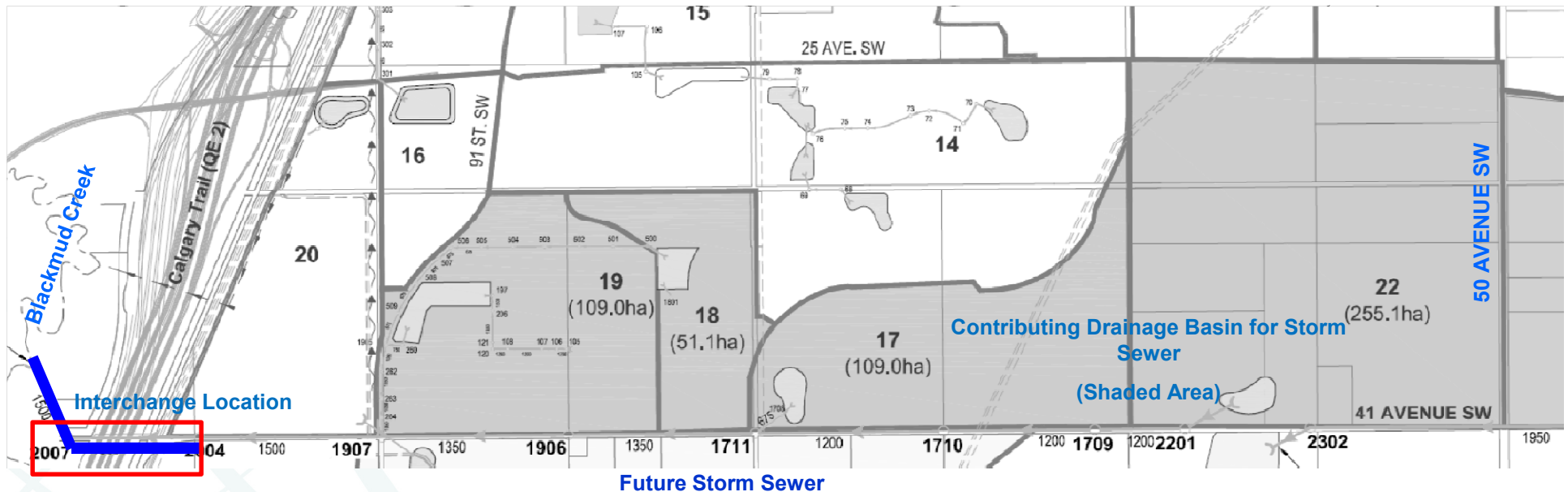
**9.5 Total FTE Request**





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- Interchange at QE II and 41<sup>st</sup> Ave SW (*joint partnership with Alberta Transportation/City of Edmonton*) (construction in Spring of 2013)
- Proposed storm sewer accommodates development in South East Edmonton
- Construction in conjunction with interchange allows for cost savings
- Construction Cost: \$9.5M (compared to \$24.3M if deferred)
- Construction to be completed in 2013

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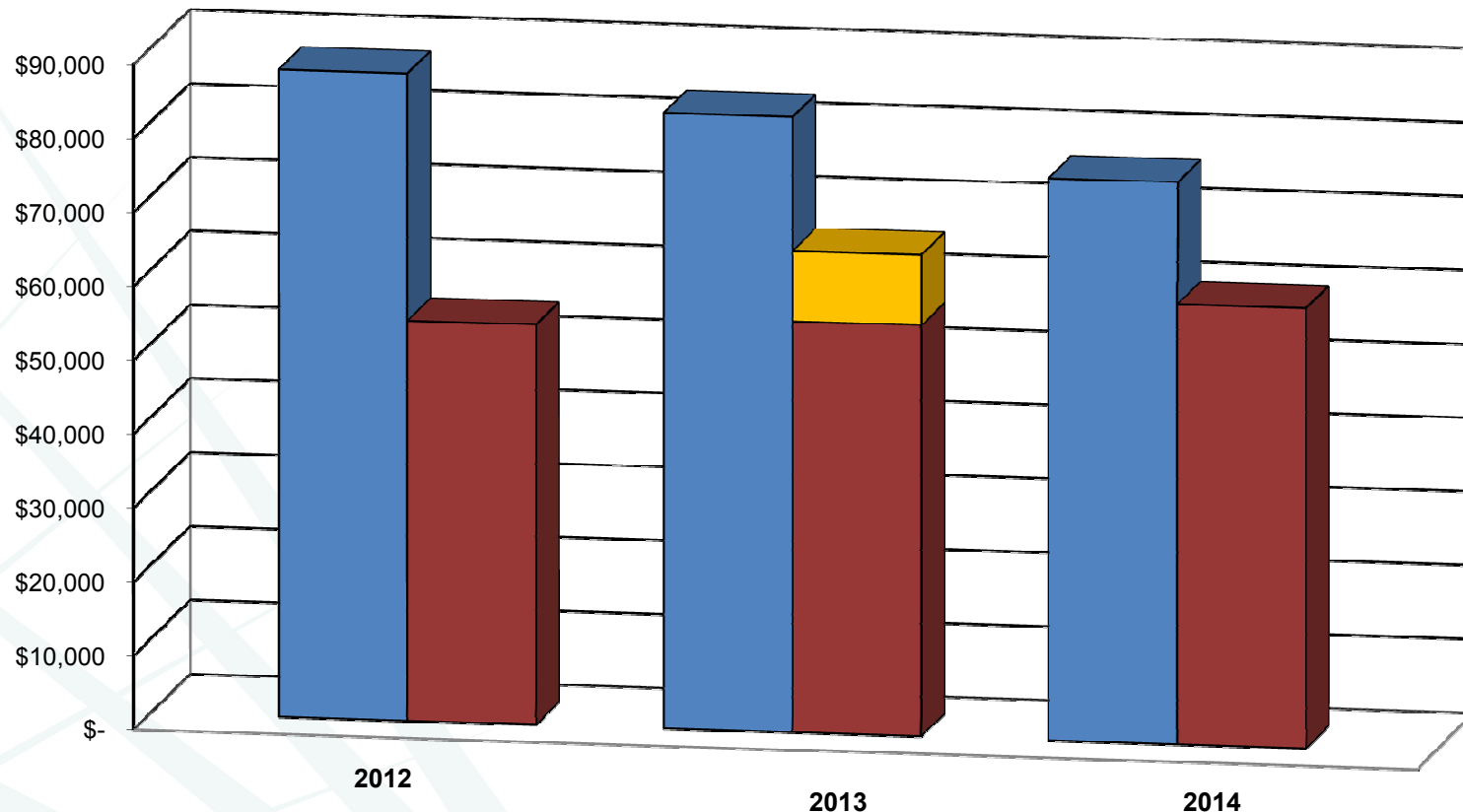
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**Edmonton**



## Capital Budget (2012-2014) - Update



(\$'000's)	2012	2013	2014
Stormwater (Increase)		\$ 9,515	
Stormwater	\$ 54,143	\$ 55,657	\$ 59,541
Sanitary	\$ 87,578	\$ 83,278	\$ 76,063





## Flood Prevention Program

- 2006: \$146 million budget approved to upgrade and extend drainage systems in 31 neighbourhoods
  - 12 neighbourhoods complete
  - 10 neighbourhoods scheduled completion by 2014
  - 9 neighbourhoods 2015-2020
- With recent flooding in July 2012 the program may need to be adjusted to include remedial measures for severally affected areas
  - 2013: Flooding assessment work completed
  - 2014: Expanded program presented to City Council
  - 2014: 2015-2017 Capital Budget presented to City Council



## 2006 Flood Prevention Program

### **Neighborhoods completed (12)**

Belgravia(2010)  
Lendrum Place (2009)  
Lynwood (2010)  
Malmo Plains (2010)  
McKernan (2010)  
Meadowlark Park (2009)  
Parkview (2009)  
Parkallen (2010)  
Pleasantview(Substantially completed)  
Quesnell Heights (2012)  
Rio Terrace (2012)  
Tweedle (N. Millbourne) (2009)

### **Neighborhoods on-going: 2014 (10)**

Bearspaw (2014)  
Ekota (2014)  
Elmwood (2014)  
Empire Park(2014)  
Laurier Heights (2013)  
Menisa (2014)  
Meyonohk (2014)  
Royal Garden (2014)  
Summerlea (2013)  
Sweet Grass (2012)  
Pleasantview (2012)

### **Other Neighborhoods: 2015-2020 (9)**

Aldergrove (2017)  
Duggan (Pond 2014). Rest (2020)  
Ermineskin (2018)  
Greenfield (2017)  
Keehewin (2020)  
Rideau Park (2018)  
Satoo (2016)  
Steinhauer (2019)  
Thorncliffe (2016)