

# Mid-Year Report 2024



# Contents

03	Our Vision	08	Carbon Neutral Municipal Operations	13	Sustainable, Thoughtful Decisions
04	Strategic Framework	09	Modern, Adaptive Administration	14	Reliable, Effective Infrastructure
05	Strategic Priorities	10	Diversified Revenue and Partnerships	15	Economical, Desirable Services
06	Diverse Business Hub	11	Meaningful Community Connections	16	Service Summary
07	Safe, Beautiful Communities	12	Clean Energy Economic Ecosystem		



# *Our Vision*

*“Offering a rich tapestry of historical, cultural, and natural experiences, Sturgeon County is a municipality that honours its rural roots and cultivates desirable communities. Uniquely situated to provide world-class agricultural, energy, and business investment opportunities, the County prioritizes responsible stewardship and dreaming big.”*



# Strategic Framework



## Status Types

- **On-Track** – Initiative is progressing well with little-to-no issues in scope, schedule, budget, or resourcing.
- **Cautioned** – Obstacles identified within the initiative (potentially leading to bigger issues if not addressed).
- **Off-Track** – Significant obstacle experienced within the initiative's scope, schedule, budget, or resourcing.
- **Completed** – Initiative is deemed complete (will not appear in future reports).
- **Not Yet Started** – Initiative is sequenced in County workplan but has not yet commenced.



## Our Guiding Principles

- |               |                  |
|---------------|------------------|
| Collaboration | Accountability   |
| Flexibility   | Excellence       |
| Safety        | Future Readiness |
| Affordability | Innovation       |



# Strategic Priorities

The Strategic Plan on a Page identifies Council's ten strategic priorities that Sturgeon County will implement over the next four years (and beyond).



## Planned Growth



## Thriving Communities



## Environmental Stewardship



## Collaborative Governance



## Operational Excellence

### **Diverse Business Hub**

Reinforce Sturgeon County as an internationally competitive and supportive municipality to locate and conduct business.

### **Safe, Beautiful Communities**

Cultivate safe, beautiful, and complete communities.

### **Carbon Neutral Municipal Operations**

Achieve carbon neutral municipal operations by considering benchmarks that reflect Environmental, Social, and Governance (ESG) measures.

### **Modern, Adaptive Administration**

Prioritize municipal workforce and process and policy modernization that supports a productive and future-ready organization.

### **Diversified Revenue and Partnerships**

Realize opportunities for alternative revenue generation and shared efficiencies through innovative new models and partnerships.

### **Meaningful Community Connections**

Acknowledge and celebrate Sturgeon County's history and relationships with Indigenous and other communities.

### **Clean Energy Economic Ecosystem**

Support long-term transition to a low carbon economy, prioritizing hydrogen and other clean energy production.

### **Sustainable, Thoughtful Decisions**

Embed thoughtful long-range financial and operational planning into decision-making processes.

### **Reliable, Effective Infrastructure**

Enhance local broadband, emergency, transportation, and recreation infrastructure.

### **Economical, Desirable Services**

Ensure residents will be offered cost-effective and highly valued services.





# Strategic Initiatives

Council has endorsed eight Strategic Initiatives to build a bright future for Sturgeon County. These projects span multiple years and, ultimately will ensure the community's longterm financial viability.

Identified throughout the Plan by our Sturgeon symbol 



## Industrial Heartland Utility Provision

Secure an Alberta Industrial Heartland Process Water Intake to ensure future industry has the critical infrastructure needed to prosper.

- Industrial Heartland Utility Provision (pg. 8)



## Facilities

Plan for future growth by evaluating current assets against future needs.

- Facility Master Plan (pg. 15)



## Sturgeon Valley Development

Foster a complete, innovative, and unique community where residents and businesses can thrive for generations.

- Sturgeon Valley Hydrogen Development Initiation (pg. 14)
- Sturgeon Valley Hydrogen Development Implementation (pg. 14)
- Sturgeon Valley Operational Impact Review (pg. 15)
- Sturgeon Valley Urban Facility Review (pg. 15)



## Waste to Resource

Evaluation of opportunities throughout the entire waste stream with a focus on recovering energy for alternative use, while minimizing landfill practices and reducing rate risks.

- Waste to Resource Framework (pg. 12)
- Waste to Resource Implementation (pg. 12)





## ***Villeneuve Airport Area Development***

Position the Villeneuve Airport Area for dynamic investment potential leveraging a regional economic development partnership model: Villeneuve Landing Network.

- Villeneuve Airport Development Mobilization (pg. 8)
- Villeneuve Airport Capital Plan (pg. 15)



## ***Broadband***

Bring high-speed internet to all residents and business in Sturgeon County.

- Broadband (pg. 16)



## ***Recreation Facilities***

Ensure quality, cost effective recreation amenities and services are available to residents.

- Intermunicipal Collaboration Frameworks (ICFs) (pg. 17)
- Intermunicipal Recreation Agreements (pg. 17)
- Open Space Asset Management (pg. 16)



## ***Financial Systems Replacement***

Replacement of the legacy Enterprise Resource Planning (ERP) software.

- Enterprise Resource Planning (pg. 15)
- Financial System Replacement (pg. 15)



# Diverse Business Hub

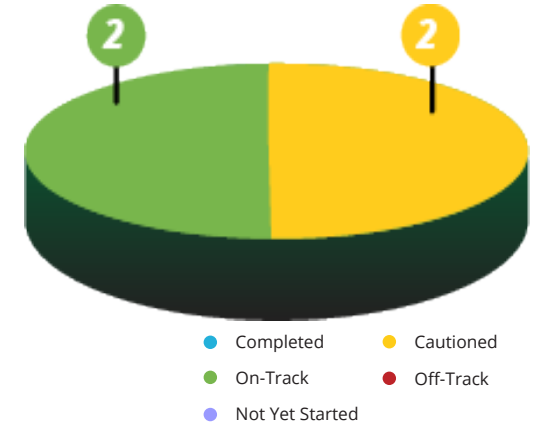
Reinforce Sturgeon County as an internationally competitive and supportive municipality to locate and conduct business.



INITIATIVE	STATUS	COMMENTS
<p><b>Industrial Heartland Utility Provision</b> Explore the development of water access and distribution to the Industrial Heartland.</p>		<ul style="list-style-type: none"> <li>Water Intake Design and cost estimates completed May 2024.</li> <li>Grant funding allocation confirmation to be received in Q3 2024.</li> </ul>
<p><b>Villeneuve Airport Development Mobilization</b> Facilitate the next steps in Villeneuve Airport Area development and advance regional partnerships and investment attraction.</p>		<ul style="list-style-type: none"> <li>Continued coordination efforts with Edmonton Regional Airports Authority and members of the Villeneuve Landing Network.</li> <li>Continued discussions with potential investors.</li> </ul>

# Safe, Beautiful Communities

Cultivate safe, beautiful, and complete communities.

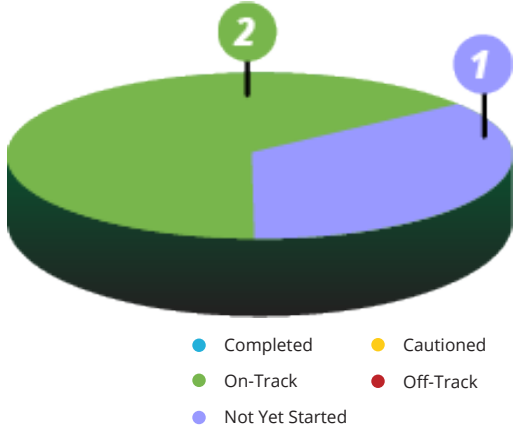


INITIATIVE	STATUS	COMMENTS
<p><b>Agriculture Master Plan</b> Develop a Master Plan and strategic growth and diversification framework for the current and future agriculture sector.</p>		<ul style="list-style-type: none"> <li>Engagement and Communication Plan activities executed.</li> <li>Engagement results and Situational Analysis Reports completed and under review.</li> </ul>
<p><b>Fire Master Plan</b> Develop a twenty-year Master Plan and strategic framework for fire services.</p>		<ul style="list-style-type: none"> <li>Request for Proposals has closed, and potential proponents are under evaluation.</li> <li>Project completion expected to extend to Q2 2025.</li> </ul>
<p><b>Municipal Development Plan: Regional Alignment</b> Update Sturgeon County's Municipal Development Plan in alignment with local strategic direction and regional policy.</p>		<ul style="list-style-type: none"> <li>Project scoping of modernization, Regional Agriculture Master Plan compliance, and general Council policy direction in progress.</li> <li>On-going engagement integrated with Agriculture Master Plan Engagement Plan.</li> </ul>
<p><b>Municipal Land Strategy</b> Develop a municipal land strategy and a flexible model to assess land encroachment impacts.</p>		<ul style="list-style-type: none"> <li>Communications Plan, Administrative Procedures, and Draft Encroachment Bylaw completed.</li> <li>Additional analysis activities undertaken to ensure a successful initiative, which may result in a completion extension into Q1 2025.</li> </ul>



# Carbon Neutral Municipal Operations

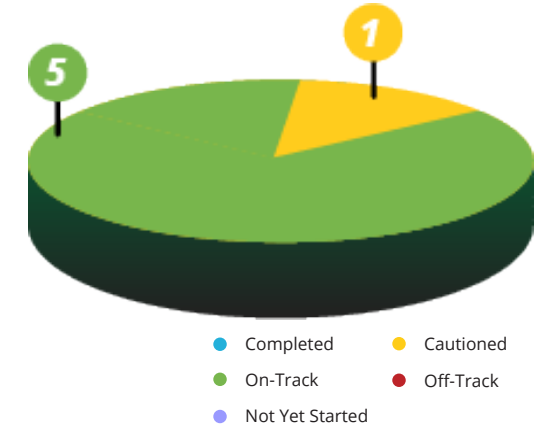
Achieve carbon neutral municipal operations by considering benchmarks that reflect Environmental, Social, and Governance (ESG) measures.



INITIATIVE	STATUS	COMMENTS
<p><b>Clean Fuel Demonstration and Partnership</b> Develop academic and industry partnerships to demonstrate clean fuel implementation within the community.</p>		<ul style="list-style-type: none"> <li>Continued discussions with industry and academia.</li> <li>Continued advancement of potential pilot initiatives, regional partnerships, and government funding.</li> </ul>
<p><b>Municipal Fleet Dual Fuel Conversion Pilot</b> Implement pilot program to strategically convert a small subset of vehicles and test the outcomes.</p>		
<p><b>Record Digitization</b> Implement a well defined digitization plan that will convert paper to electronic files for improved efficiencies in access, use, storage, and management of records and will convert paper forms to digitized workflows.</p>		<ul style="list-style-type: none"> <li>Digitized 2,066 Development Agreements.</li> <li>Digitized 202,900 pages of historical Council agenda packages.</li> </ul>

# Modern, Adaptive Administration

*Prioritize municipal workforce and process and policy modernization that supports a productive and future-ready organization.*

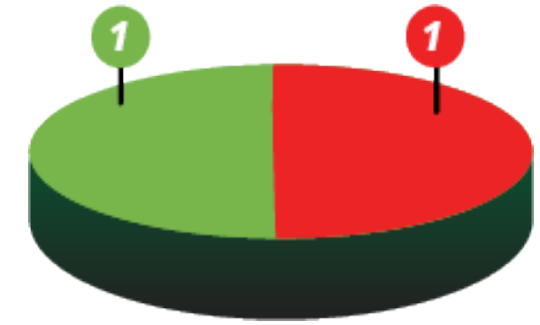


INITIATIVE	STATUS	COMMENTS
<p><b>Communications Audit</b> Complete an audit of County communications tools and techniques application.</p>	<div style="width: 100%; height: 10px; background-color: green;"></div>	<ul style="list-style-type: none"> <li>Request for Proposal developed and released.</li> <li>Request for Proposal responses to be evaluated and contract executed in Q3 2024.</li> </ul>
<p><b>Content Management and Collaboration</b> Implement SharePoint as the corporate records management solution and develop standards, guidelines, processes, and employee training.</p>	<div style="width: 100%; height: 10px; background-color: green;"></div>	<ul style="list-style-type: none"> <li>Migrated 100,000 documents from network drives into SharePoint.</li> <li>Continued organizational training, and development of governance model.</li> </ul>
<p><b>Elected Official Remuneration Review</b> Establish and support task force to review Council remuneration in accordance with Policy.</p>	<div style="width: 100%; height: 10px; background-color: green;"></div>	<ul style="list-style-type: none"> <li>Task Force established, interviews with all members of Council completed, and guiding principles, compensation philosophy, and peer market comparators confirmed.</li> <li>Consultant to complete detailed analysis of peer market comparator compensation.</li> </ul>
<p><b>Engagement Framework</b> Develop standards, tools, and templates for consistent and thoughtful external engagement.</p>	<div style="width: 100%; height: 10px; background-color: green;"></div>	<ul style="list-style-type: none"> <li>Proposed framework refined and undergoing internal review.</li> <li>Framework finalization and organizational implementation of standards, tools, and templates to be executed in Q3 and Q4 2024.</li> </ul>
<p><b>Equity, Diversity, and Inclusion Directive</b> Develop an Equity, Diversity, and Inclusion Directive that codifies the organization's commitment to a work environment free of harassment and discrimination.</p>	<div style="width: 100%; height: 10px; background-color: green;"></div>	<ul style="list-style-type: none"> <li>Public and private sector best practice research completed.</li> <li>Draft Directive to be developed for CAO and Leadership review in Q3 2024.</li> </ul>
<p><b>Digital Permitting System</b> Implement a digital platform for planning and development submissions.</p>	<div style="width: 100%; height: 10px; background-color: yellow;"></div>	<ul style="list-style-type: none"> <li>Proponent award, contract negotiations, and internal project team setup completed.</li> <li>Due to an extended contract and award process, project completion expected to extend to Q4 2025.</li> </ul>



# Diversified Revenue and Partnerships

Realize opportunities for alternative revenue generation and shared efficiencies through innovative new models and partnerships.

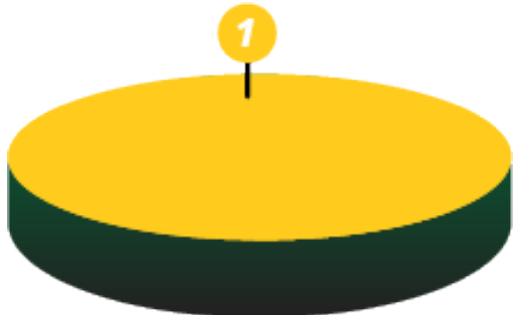


- Completed
- Cautioned
- On-Track
- Off-Track
- Not Yet Started

INITIATIVE	STATUS	COMMENTS
<p><b>Waste to Resource Framework</b> Develop a regional Waste to Resource program that manages and converts waste into usable products.</p>		<ul style="list-style-type: none"> <li>Finalized Preliminary Business Case February 27, 2024.</li> <li>Council endorsed next steps in initiative May 14, 2024.</li> </ul>
<p><b>Waste to Resource Implementation</b> Commence capital construction of a regional Waste to Resource facility.</p>		<ul style="list-style-type: none"> <li>Due to Council direction received March 2024 to develop a Solid Waste Strategy, Initiative will no longer move forward.</li> </ul>

# Meaningful Community Connections

Acknowledge and celebrate Sturgeon County's history and relationships with Indigenous and other communities.



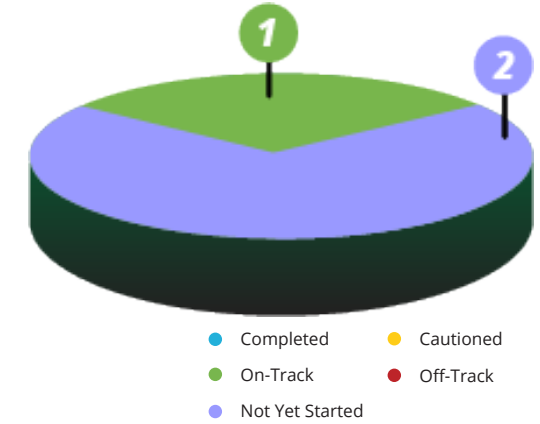
- Completed
- On-Track
- Cautioned
- Off-Track
- Not Yet Started

INITIATIVE	STATUS	COMMENTS
<p><b>Joint Use Planning Agreements</b> Develop Joint Use Planning Agreements with local school boards.</p>		<ul style="list-style-type: none"> <li>Re-engagement plan for stakeholder review on Joint Use Planning Agreement developed.</li> <li>Stakeholder delay in feedback and approval cycle.</li> </ul>



# Clean Energy Economic Ecosystem

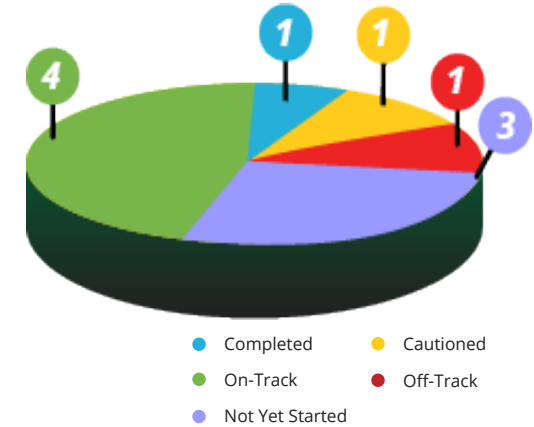
Support long-term transition to a low carbon economy, prioritizing hydrogen and other clean energy production.



INITIATIVE	STATUS	COMMENTS
<p><b>Clean Energy Improvement Program (CEIP)</b> Provide access to financial and other resources for residents and business to make energy efficient building improvements.</p>		<ul style="list-style-type: none"> <li>CEIP Marketing Campaign developed alongside Alberta Municipalities to increase engagement.</li> <li>Commercial CEIP developed, approved, and launched June 2024.</li> </ul>
<p><b>Sturgeon Valley Hydrogen Development Initiation</b> Position Sturgeon Valley South as a clean energy community, with complementary partnerships and test sites for home heating, fueling, and smart infrastructure.</p>		<hr/>
<p><b>Sturgeon Valley Hydrogen Development Implementation</b> Implement Sturgeon Valley South clean energy test sites for home heating, fueling, and smart infrastructure.</p>		<hr/>

# Sustainable, Thoughtful Decisions

Embed thoughtful long-range financial and operational planning into decision-making processes.



INITIATIVE	STATUS	COMMENTS
<b>Enterprise Resource Planning</b> Plan and receive approval on a multi-year core system replacement project.	Completed	<ul style="list-style-type: none"> <li>Municipal and software research completed.</li> <li>Project Plan and governance and steering committee models established.</li> </ul>
<b>Facility Master Plan</b> Complete a comprehensive evaluation of existing County facility needs and develop a long-range growth plan.	On-Track	<ul style="list-style-type: none"> <li>Council and Administration Facility Review Steering Committee established.</li> <li>Request for Proposal released, potential proponents evaluated, and contract awarded.</li> </ul>
<b>Financial Reserve Framework Analysis</b> Conduct a comprehensive long-range financial plan review and analysis of the organization's financial reserve framework, reserve classifications, and target balances.	On-Track	<ul style="list-style-type: none"> <li>Project Plan presented to Council June 4, 2024.</li> <li>Committed Reserve under internal review.</li> </ul>
<b>Financial System Replacement</b> Execute a multi-year core financial system replacement project.	On-Track	<ul style="list-style-type: none"> <li>Scope and requirements gathering completed and approved.</li> <li>Request for Proposal development in progress, to be released in Q3 2024.</li> </ul>
<b>Off-Site Levy Policy Review</b> Review and develop recommendations on updating the organization's Off-Site Levy Bylaws, processes, policies, and frameworks.	Off-Track	<ul style="list-style-type: none"> <li>Developer engagement and Off-Site Levy Report completed, and Draft Off-Site Levy Bylaw developed.</li> <li>Presentation of Draft Off-Site Levy Bylaw extended to Q3 and Q4 2024.</li> <li>Ten new properties holding Machinery and Equipment identified and assessed.</li> <li>Due to the complexity and delayed responses to information requests on the final major industrial property, project completion may extend into Q1 2025.</li> </ul>
<b>Regulated Assessment Review (Internal)</b> Complete a technical review and audit of the non-residential assessment process on transparency and equitability.	Cautioned	
<b>Strategic Plan Renewal</b> Review and update Council's Strategic Plan.	Not Yet Started	
<b>Sturgeon Valley Operational Impact Review</b> Complete an analysis of program, staff, and community implications associated with Sturgeon Valley growth.	Not Yet Started	
<b>Sturgeon Valley Urban Facility Review</b> Prepare a forecast for urban facility requirements in the Sturgeon Valley.	Not Yet Started	
<b>Villeneuve Airport Capital Plan</b> Advance capital planning to facilitate the next steps in Villeneuve Airport Area development.	On-Track	<ul style="list-style-type: none"> <li>Project is being consolidated into the Villeneuve Airport Development Mobilization Initiative.</li> </ul>



# Reliable, Effective Infrastructure

Enhance local broadband, emergency, transportation, and recreation infrastructure.



INITIATIVE	STATUS	COMMENTS
<p><b>Asset Management</b> Implement utility, agriculture, and pavement preservation and evaluation asset management capabilities.</p>	<div style="width: 20%; background-color: yellow;"></div>	<ul style="list-style-type: none"> <li>Inventory and condition assessment for trees and natural assets in progress.</li> <li>To ensure the County is applying a consistent asset management approach moving forward, a project reset has been undertaken.</li> </ul>
<p><b>Broadband</b> Prepare recommendation and implement Council direction on expanding high-speed internet access in areas outside of Phase One.</p>	<div style="width: 100%; background-color: green;"></div>	<ul style="list-style-type: none"> <li>Dark Fibre Strategy reviewed.</li> <li>Policy and Procedure development, Alberta Broadband Fund challenge advocacy, and Phase Two expansion planning in progress.</li> </ul>
<p><b>County Park Feasibility Study</b> Complete a delivery and park provision feasibility study on neighbourhood and County parks.</p>	<div style="width: 100%; background-color: green;"></div>	<ul style="list-style-type: none"> <li>Request for Proposal released, potential proponents evaluated, and contract awarded.</li> <li>Project execution, data collection, and draft Engagement and Communications Plans in progress.</li> </ul>
<p><b>General Municipal Servicing Standard (GMSS)</b> Develop an updated GMSS that identifies infrastructure construction design parameters that consider forecasted growth.</p>	<div style="width: 100%; background-color: blue;"></div>	<ul style="list-style-type: none"> <li>General Municipal Servicing Standard released February 2024.</li> </ul>
<p><b>Open Space Asset Management</b> Develop an asset management plan and asset inventory for all County open spaces.</p>	<div style="width: 100%; background-color: green;"></div>	<ul style="list-style-type: none"> <li>Asset inventory, current condition assessment, maintenance standards, and performance standards developed.</li> <li>10-year capital budget forecast, prioritization tool, and roadmap developed.</li> </ul>
<p><b>Parks Bylaw</b> Develop new parks bylaw to address the use of all County parks, trails, and open spaces.</p>	<div style="width: 100%; background-color: green;"></div>	<ul style="list-style-type: none"> <li>Integrated engagement and communication plan into the County Park Feasibility Study Initiative engagement.</li> <li>Draft Parks Bylaw to be developed and enter review cycle in Q3 and Q4 2024.</li> </ul>

# Economical, Desirable Services

Ensure residents will be offered cost-effective and highly valued services.



INITIATIVE	STATUS	COMMENTS
<p><b>Fleet and Facility Services Optimization Review</b> Complete an optimization and future growth review on Fleet and Facility Services.</p>		<ul style="list-style-type: none"> <li>Project Scope developed.</li> <li>Request for Quotes released, potential proponents evaluated, and contract awarded.</li> </ul>
<p><b>Intermunicipal Collaboration Frameworks (ICFs)</b> Renew collaboration agreements with neighboring municipalities, as required by provincial legislation.</p>		<ul style="list-style-type: none"> <li>Written confirmation to delay renewals from most municipalities received.</li> <li>Confirmation from remaining municipalities to delay renewals expected in Q3 2024.</li> </ul>
<p><b>Intermunicipal Recreation Agreements</b> Engage with municipal neighbours on future recreation agreements.</p>		<ul style="list-style-type: none"> <li>Intermunicipal Negotiating Task Force (INTF) created.</li> <li>Informal Briefing to Council on data utilization and background information on March 5, 2024.</li> </ul>



# Services Summary

*It takes a lot of coordinated effort to successfully run a local municipality. Sturgeon County staff work diligently every day to provide high quality, effective services on behalf of our community residents and businesses. Under various regulatory frameworks, internal and external planning documents, Council direction, and community input, Sturgeon County executes important work that enables the community to flourish.*

*Our departments oversee accountability for many tasks, including (but not limited to) the following:*

## Corporate Administration

- Council Administrative Support
- Division Administrative Support

## Information Services

- Broadband
- Business Transformation
- Geographic Information System (GIS)
- Information Management
- Information Technology (IT)

## Corporate Communications

- Digital Communications
- Event Coordination
- Strategic Communications Services
- Marketing
- Public Engagement

## Corporate Finance and Treasury Services

- Accounts Payable and Receivable
- Budget Framework Management
- Financial Governance and Reporting
- Payroll and Benefits
- Treasury Services
- Front Desk / Reception

## Human Resource Services

- Health and Safety Management
- Human Resources Framework Management

## Integrated Development and Land Services

- Development Engineering
- Development Standards and Levies
- Land Strategy and Management

## Protective Services

- Disaster Preparation and Response
- Enforcement Services
- Fire and Emergency Response

## Corporate Planning and Intergovernmental Services

- Indigenous Relations
- Intergovernmental Services
- Strategic and Corporate Planning

## Transportation and Engineering Services

- Bridge Maintenance
- Drainage Maintenance
- Dust Suppression
- Infrastructure Engineering
- Road Maintenance

## Economic Innovation and Growth Services

- Business Retention and Expansion
- Economic Competitiveness
- Ecosystem and Partnership Integration
- Investment Attraction

## Fleet and Facility Services

- Facility Management
- Fleet and Equipment Management

## Procurement Services

- Contract Management
- Procurement
- Risk and Insurance Management

## Assessment Services

- Property Assessment Cycle Management
- Dispute Management
- Assessment Review and Inspection

## Family and Community Support Services

- Community Programming and Development
- Emergency Social Support
- FCSS Framework Delivery
- Open Space Framework Management
- Social Grant Framework Management

## Agriculture Services

- Agricultural and Environmental Sustainability
- Vegetation Management
- Park, Trail, and Open Space Maintenance
- Horticulture and Conservation

## Legislative Services

- Board, Council, and Committee Support
- Bylaw and Legal Management
- Corporate Policy Framework
- Information Access and Privacy Framework
- Legislative Planning

## Planning and Development Services

- Current Land Use Planning and Development
- Safety Code Management
- Development Enforcement
- Regional and Long-Range Planning

## Utility and Waste Management Services

- Private Sewer and Contracted Services Support
- Solid Waste Management
- Storm Water Infrastructure Management
- Utility Lifecycle and Asset Management
- Wastewater Infrastructure Management
- Water Distribution Management








# Mid-Year Report 2024

## County Information

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