PROJECT UPDATE
(JANUARY 1 – SEPTEMBER 30, 2024)

NOVEMBER 26, 2024

INTRODUCTION

- Performance reporting

  – Monitors the organization's progress

  – Provides a feedback loop that links strategy, planning, and continuous improvement together

- Snapshot of the key actions and projects worked on by Parkland County from January 1 to September 30, 2024

2024 Key Action + Project Update

PROJECT HEALTH

- Project health components

  - Budget - is the project within budget

  - Timeline - how the project is proceeding to schedule

  - Resources - if the project has the people, supplies and materials required for project success

Legend

■ Not Started - action or project is planned but work has not commenced

■ Caution - some obstacles identified and slowing progress

■ On Track - action or project is progressing well with little-to-no issues

■ Off Track - significant obstacle(s) blocking progress

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PILLAR A

Connected Communities

We recognize the diversity of Parkland County's communities, while fostering a united and shared vision for Parkland as a whole.

Priority Strategy:
Explore and implement initiatives that enable rural connectivity in underserviced areas, while having consideration for emergent technologies.
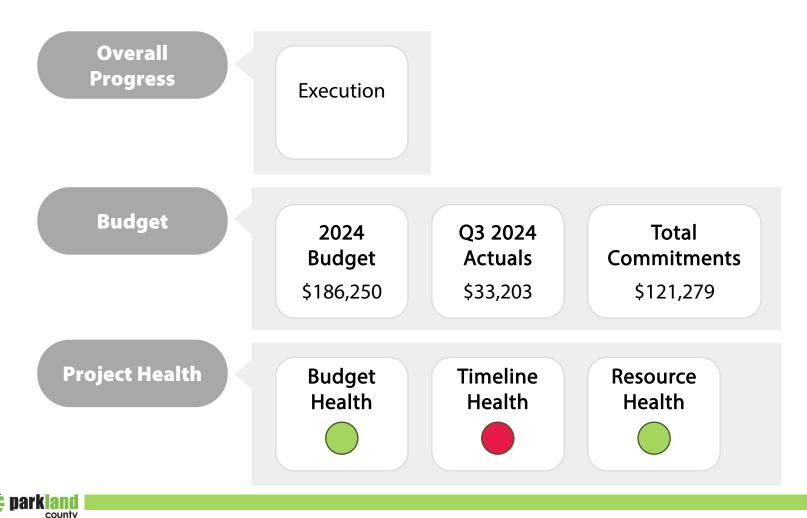
RURAL INTERNET INITIATIVES (2024-2027)

Lead: Technology & Digital Services

This project aims at addressing challenges facing the County's internet infrastructure.

Overall Progress

Execution

Budget

2024 Budget	Q3 2024 Actuals	Total Commitments
$186,250	$33,203	$121,279

Project Health

Budget Health	Timeline Health	Resource Health
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PILLAR B

Strategic Economic Diversification

We support the continuation and evolution of traditional economic activities, while pursuing new opportunities for diversified and sustainable growth.

Priority Strategy:
Implement the investment strategy for Acheson lands to ensure maximum build-out can be achieved.

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ACHESON INTERSECTION IMPROVEMENTS (2024-2025)

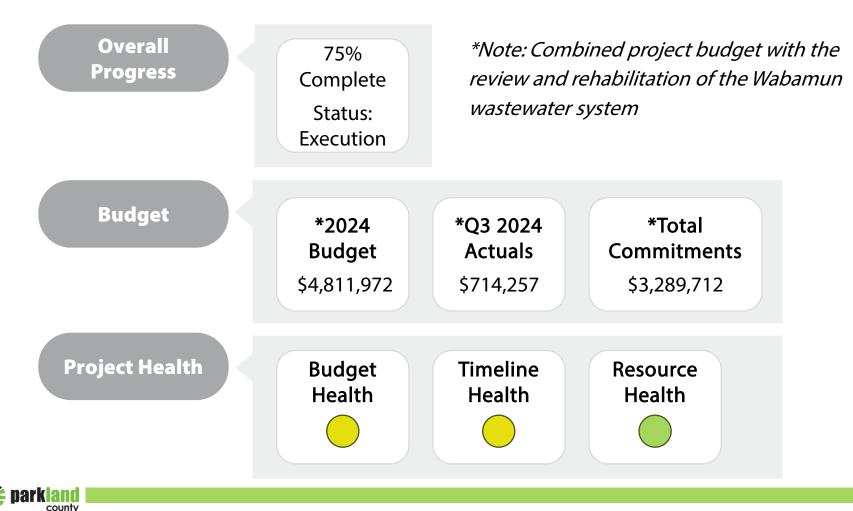**Lead: Engineering Services**

**Improvements at two intersections along Highway 16A:
1. Spruce Valley Road and 2. Pinchbeck/Bevington Road.**

Overall Progress

50% Complete

Status: Execution

Budget

2024 Budget	Q3 2024 Actuals	Total Commitments
$13,573,446	$1,881,753	$12,055,186

Project Health

Budget Health	Timeline Health	Resource Health
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RESTORATION OF WASTEWATER LAGOON (2024-2025)

Lead: Engineering Services

Infrastructure project to rehabilitate the existing wastewater lagoon in Wabamun.

Overall Progress

75% Complete

Status: Execution

*Note: Combined project budget with the review and rehabilitation of the Wabamun wastewater system

Budget

*2024 Budget	*Q3 2024 Actuals	*Total Commitments
$4,811,972	$714,257	$3,289,712

Project Health

Budget Health	Timeline Health	Resource Health
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WABAMUN WASTEWATER SYSTEM REVIEW AND REHABILITATION (2024-2025)

Lead: Engineering Services

Wabamun Wastewater System Review and infrastructure project to rehabilitate the existing wastewater lagoon in Wabamun.

Overall Progress

75% Complete

Status: Execution

*Note: Combined project budget with the restoration of the Wabamun wastewater lagoon

Budget

*2024 Budget	* Q3 2024 Actuals	*Total Commitments
$4,811,972	$714,257	$3,289,712

Project Health

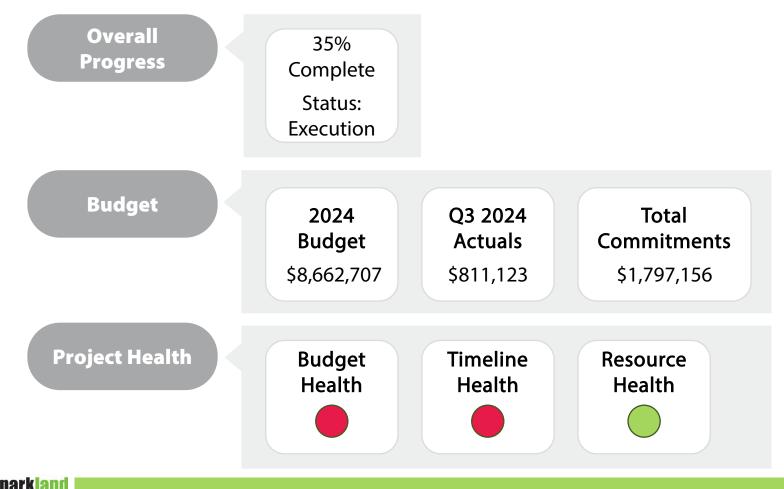| Budget Health	Timeline Health	Resource Health
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WATERFRONT AREA IMPROVEMENTS(2024-2026)

Lead: Community Services

This projects aims to improve the Wabamun waterfront area including the installation of an updated spray park, expanded beach and recreation area, as well as, infrastructure improvements to support future marina, public beach and swimming pond.

Overall Progress

35% Complete

Status: Execution

Budget

2024 Budget	Q3 2024 Actuals	Total Commitments
$8,662,707	$811,123	$1,797,156

Project Health

Budget Health	Timeline Health	Resource Health
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PILLAR C

Respected Environment + Agriculture

We respect the natural environment, recognizing Parkland County's biodiversity and unique natural beauty, the land's value for agricultural purposes, and ensuring our commitment to sustainable agricultural and environmental practices.

Priority Strategy:
Review and update the County's framework on environmentally significant areas to support responsible management of natural assets and amenities.
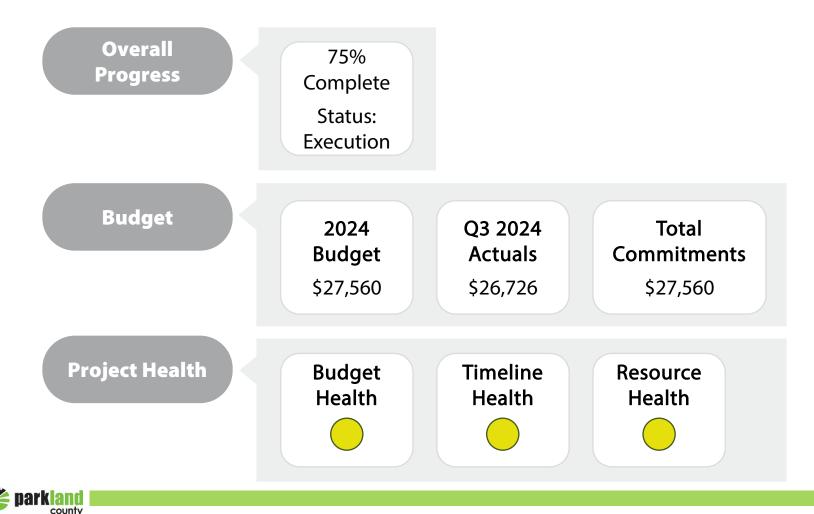
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NATURE POLICY FRAMEWORK (2024-2025)

Lead: Agriculture & Environment Services

Development and implementation of the Nature Policy Framework with focus on Environmentally Significant Area (ESA) conservation.

Overall Progress

75% Complete

Status: Execution

Budget

2024 Budget	Q3 2024 Actuals	Total Commitments
$27,560	$26,726	$27,560

Project Health

Budget Health	Timeline Health	Resource Health
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NATURAL ASSETS MANAGEMENT PROJECT (2023-2025)

Lead: Agriculture & Environment Services

Completion of a natural asset inventory, condition assessment and ecosystem service valuation.

Overall Progress

50% Complete

Status: Execution

Budget

2024 Budget	Q3 2024 Actuals	Total Commitments
$271,263	$108,538	$91,471

Project Health

Budget Health	Timeline Health	Resource Health
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PILLAR D

Responsible Leadership

We maintain the public's trust through transparent and fair decision-making, superior service delivery, and effective engagement.

Priority Strategy (D1):
Update Council's guiding documents to support clarity and consistency for Council, Administration, and the public.

Priority Strategy (D2):
Communicate and engage meaningfully with County residents on matters of importance to them using methods that work for them.
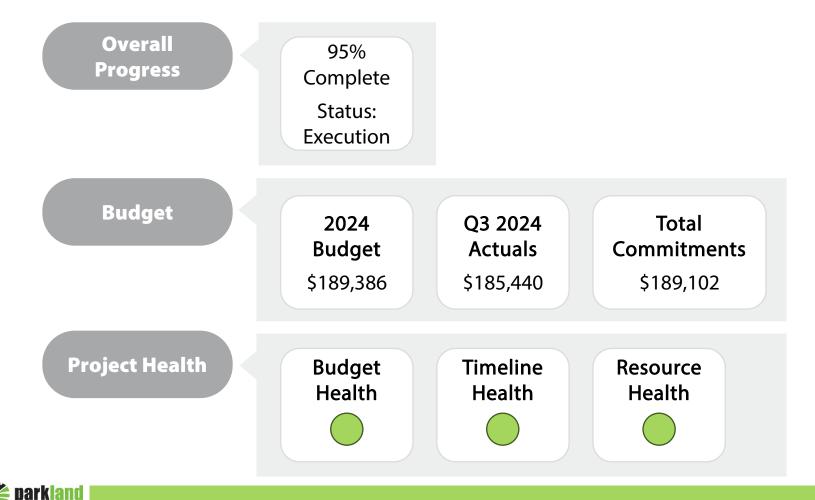
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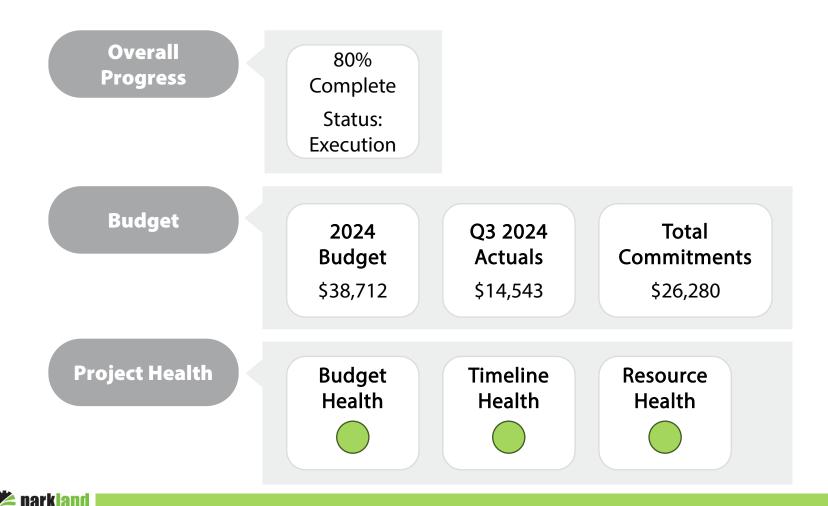# MUNICIPAL DEVELOPMENT PLAN UPDATE (2024-2025)

Lead: Planning & Development Services

Parkland County is updating its Municipal Development Plan (MDP) to guide county growth and economic diversification.

Overall Progress

95% Complete

Status: Execution

Budget

2024 Budget	Q3 2024 Actuals	Total Commitments
$189,386	$185,440	$189,102

Project Health

Budget Health	Timeline Health	Resource Health
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LAND USE BYLAW REDESIGN AND IMPLEMENTATION (2023-2025)

Lead: Planning & Development Services

Review and update of the County's Land Use Bylaw (LUB).

Overall Progress

80%
Complete

Status:
Execution

Budget

2024 Budget	Q3 2024 Actuals	Total Commitments
$38,712	$14,543	$26,280

Project Health

Budget Health	Timeline Health	Resource Health
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FIRE MASTER PLAN (2024-2025)

Lead: Fire Services

Review and update of the County's Fire Master Plan.

Overall Progress

10%
Complete

Status:
Execution

Budget

2024 Budget	Q3 2024 Actuals	Total Commitments
$90,000	$0	$89,480

Project Health

Budget Health	Timeline Health	Resource Health
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CONCLUSION

- Despite a few challenges key actions and projects are progressing and measures have been put in place to ensure good project health

BUDGET

TIMELINE

RESOURCES