

BUDGET 2020

PUBLIC WORKS

The services of Public Works touch each citizen daily, such as with clean drinking water at their taps, safe commutes, a relaxing experience in a park, the convenience of public transit, and waste collection. Public Works is responsible for the policies, standards and programs that ensure the City's valuable infrastructure assets — our roads, sewers, water and parks — are optimally and sustainably maintained to promote a safe, reliable and beautiful community.



The subsequent pages will provide information on the department's budget and 2020 operating budget requests



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Programs We Manage

Public Works

Notes	Programs	2019 Approved Budget	2020 Proposed Budget	Variance
1	Cemetery Operations	\$ 45,253	\$ 42,824	\$ (2,429)
	Open Space Turf Maintenance	633,248	639,901	6,654
	Trail, Pathway, and Sidewalk Clearing and Pathway Maintenance	535,653	533,346	(2,308)
2	Tree and Shrub Maintenance and Horticulture	712,002	826,679	114,676
3	Playgrounds and Outdoor Venue Maintenance	451,459	454,731	3,272
	Litter and Garbage Control	159,774	159,077	(697)
4	Road and Bridge Maintenance	1,056,814	1,099,403	42,589
5	Snow Clearing and Ice Control	731,958	872,489	140,530
6	Traffic Control and Lighting	1,144,175	1,403,679	259,505
	Storm Water Drainage and Ditches	382,827	391,309	8,482
	Events and Festivals	134,867	126,395	(8,472)
7	Local Transit Service	643,048	604,118	(38,931)
8	Commuter Transit Service	\$ 595,420	\$ 602,753	\$ 7,333

Program costs include both revenue and expenses.

1	Cemetery Operations			
	Increase in transfer to reserve to align with the Financial Reserves Policy FIN-021-C		\$	11,105
	Increase in fees to reach cost recovery		\$	(4,314)
	Portion of Park's staff wages reallocated to Parks budget based on trending of time spent at the Cemetery		\$	(9,220)
2	Tree and Shrub Maintenance and Horticulture			
	West River's Edge Tree Planting (request 72-0114 on pg. 05-15)		\$	100,000
	Arborist position reclassification (pg. 04-5 in Personnel Overview)		\$	13,700
3	Playgrounds and Outdoor Venue Maintenance			
	Snowbank Rinks (request 72-0153 on pg. 05-17)		\$	5,000
	Other small reallocations to match expense trends		\$	(8,000)
4	Road and Bridge Maintenance			
	Annexation growth (request 61-0045 on pg. 05-13)		\$	24,900
	Increase due to community growth		\$	15,860
5	Snow Clearing and Ice Control			
	Increased costs for salt/sand/chip material and disposal of street sweepings		\$	88,700
	Annexation growth (request 61-0045 on pg. 05-13)		\$	36,000
	Increase due to community growth		\$	14,200
6	Traffic Control and Lighting			
	Decrease in light turning revenue forecast		\$	148,790
	Christmas Light Replacement and Enhancement (one-time request 32-0060 on pg. 05-7)		\$	65,000
	Increased electricity cost for street and traffic lights (reallocated from Facilities)		\$	35,000
	Increase due to community growth		\$	3,400
	Operating impact capital project 18036 Pointe Aux Pins Road Enhancement		\$	3,000
	Annexation growth (request 61-0045 on pg. 05-13)		\$	1,000

7	Local Transit Service		
	Operating impact of capital project 19013 Transit Smart Fare Equipment	\$	4,500
	Operating impact of capital project 19034 Additional Transit Bus	\$	(10,000)
	Increase in local pass sales revenue due to growth and inflationary increases and a change in revenue split to align with current pass sale trends	\$	(34,473)
8	Commuter Transit Service		
	Decrease in commuter pass revenue due to a change in the revenue split to align with current pass sale trends	\$	19,273
	Operating impact of capital project 19013 Transit Smart Fare Equipment	\$	4,500
	Transit Commuter Service Level Increase (request 34-0015 on pg. 05-9)	\$	(15,000)

Public Works

2020 Proposed Operating Budget

	2020 Base Budget	2020 Proposed Budget	\$ Change	Notes
Operating Revenue				
Fines and Penalties	\$ 5,200	\$ 5,200	\$ -	
User Fees & Charges	704,483	587,757	(116,726)	1
Government Operating Grants	111,300	111,300	-	
Other Revenue	5,100		(5,100)	
Total Operating Revenue	826,083	704,257	(121,826)	
Operating Expenses				
Salaries, Wages, and Benefits	3,935,946	3,984,446	48,500	2
Purchases from Other Governments and Agencies	600,000	585,000	(15,000)	3
Contracted Services	1,261,531	1,466,131	204,600	4
Utilities	1,084,530	1,126,230	41,700	5
Materials and Supplies	587,691	703,811	116,120	6
Community Grants and Programs	29,500	25,000	(4,500)	
Service Maintenance Contracts	584,673	625,213	40,540	7
Advertising and Printing	33,720	19,000	(14,720)	8
Training and Development	84,380	80,680	(3,700)	
General Administration	23,870	39,070	15,200	9
Total Operating Expenses	8,225,841	8,654,581	428,740	
Other Items				
Transfers to Reserves	781,895	845,200	63,305	10
Transfers from Reserves	(24,200)	(192,200)	(168,000)	11
Internal Allocations Between Funds	(29,600)	(29,600)	-	
Total Other Items	728,095	623,400	(104,695)	
Net (Surplus)/Deficit	\$ 8,127,853	\$ 8,573,724	\$ 445,871	

Notes For Changes

- Note 1: Decrease in User Fees & Charges is mainly due to a decrease in light turning permit revenue (\$149k). This is partially offset by increases for inflationary adjustments (\$12k), advertising revenue increase (\$10k) due to the additional bus approved in 2019, growth in local transit fares (\$6k) and an increase in Cemetery fees (\$2k).
- Note 2: Salaries, Wages & Benefits increased due to salary step adjustment as per policy [FIN-024-C](#) (\$14k) and reclassification of an Operator II - Arborist position to Operator III (refer to the Personnel Summary, pg. 04-5, \$14k). Also includes costs associated with community growth (\$18k), Annexation-Municipal Services (61-0054, pg. 05-13, \$2.1k), 112 Street Widening (20028, \$1.5k) and Pointe Aux Pins Road Enhancement (18036, \$1k).
- Note 3: Purchases from Other Governments changed due to Transit Commuter Service Level Increase (34-0015, 05-9)
- Note 4: Contracted Services increased \$55k due to increased cost of disposal of street sweepings, \$100k due to the West River's Edge Tree Planting (72-0114, pg. 05-15), \$56k due to cost associated with Annexation - Municipal Services (61-0054, pg. 05-13), \$20k due to Christmas Lights Replacement and Enhancement (32-0060, pg. 05-7) and community growth initiative (\$8k). These increases are partially offset by reallocation to supplies (\$6k), reallocation to service and maintenance contracts (\$8k) and a reduction in leasing cost of \$20k due to the 2019 approved additional transit bus.
- Note 5: Utilities increased due to power cost adjustments in Traffic Control & Lighting (\$35k), Pointe Aux Pins Road Enhancement (\$3k, 18036) and the new Snowbank Rinks (\$3k, 72-0153, pg. 05-17).
- Note 6: Materials & Supplies increased due to the following: \$34k for Sand and Chip material for snow and ice control, \$7k reallocation from Advertising and Printing for ETS bus passes, \$10k for weed control and pollinator gardens, \$17k for Annexation - Municipal Services (61-0054, pg. 05-13), \$3k one time cost for Waste Sorting Station in Facilities & Parks (43-0017, pg. 05-11), and \$45k one time cost for Christmas Lights Replacement and Enhancement (32-0060, pg. 05-7). This is offset by a reallocation of \$6k to General Administration to cover operators use of personal phones for City business.
- Note 7: Service Maintenance Contracts increased \$15k due to 2019 approved additional transit bus, \$4k for the 112th Street Widening Project (20028) and \$4.5k reallocation from Community Grants and Programs for Fort Saskatchewan Prairie Stewardship Program contract, \$11k reallocation from Contract Services and \$6k reallocation from Advertising & Printing to reflect actuals.
- Note 8: Advertising and Printing decreased due to budget reallocation to Materials and Supplies for ETS bus passes (\$7k), \$5k reallocation to Service Maintenance Contract to reflect actuals and \$2k budget reallocation to Contract Services for rental equipment.
- Note 9: Increase due to \$9k for Transit Smart Fare Equipment Project approved in 2019 and \$6k reallocation from Materials & Supplies.
- Note 10: Transfers to Reserves increased due to 2019 approved additional transit bus (\$36k), \$16k due to the Infrastructure Lifecycle Reserves Contribution Increase (12-0161, pg. 24-5) and cemetery revenue increase (\$11k).
- Note 11: Transfers from Reserves increased due to one time funds of \$65k for Christmas Lights Replacement and Enhancement (32-0060, pg. 05-7), \$100k for the West Rivers Edge Tree Planting (72-0114, pg. 05-15) and \$3k for the Waste Sorting Stations in Facilities and Parks (43-0017, 05-11).

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2020 OPERATIONS BUDGET REQUEST

32-0060 - Christmas Lights Replacement & Enhancement Public Works

Type of request: New initiative; one-time request

Challenge/community need:

The Christmas streetlight decorations on 99 Avenue, from 101 Street to 108 Street, require replacing as they are 25 years old and at the end of their lifecycle. The fixtures currently use incandescent bulbs, an old technology that consumes more electricity than new lighting technology available.

Initiative description:

This project consists of two components:

- 1) Replacement of the Christmas streetlight decorations on 99 Avenue with decorations that have LED lights. This represents an opportunity for cost savings, as LED lights are known to be more cost effective than traditional incandescent lights. They have a longer lifespan and consume approximately 75% less energy, which also reduces greenhouse gas emissions and the City's carbon footprint.
- 2) The installation of a new Christmas light display at the island of trees between the Highway 15 exit ramp and 99 Avenue. This will require directional drilling under the roadway to bring electrical to the area and the purchase of new strands of LED lights for the trees.

Christmas light displays are an inviting amenity—99 Avenue welcomes people into our City and is a main thoroughfare, making it an ideal location to leverage beautification efforts. Beautification is an important factor of economic development, as it builds pride, improves the quality of life of residents, and attracts business and visitors to our City.

Alignment

Department Business Plan: N/A

2018 – 2022 City of Fort Saskatchewan Strategic Plan:

A Vibrant and Thriving Community—Support diverse community needs to create a complete community where everyone, regardless of circumstance is able to experience all the City has to offer.

Program costing Traffic Control & Lighting

Other City reports, plans or studies: N/A

Financial Information

Cost: \$65,000 (\$40,000 for 99 Avenue light replacements and \$25,000 for new light display)

Funding source: Economic Development Reserve

Future operating impacts:

LED lights should result in cost savings due to lower energy consumption. Future operating budgets will support maintenance and replacement of the lights.

Budget analysis:

No reoccurring surpluses exist to support this initiative, and there are no other services or activities that can be eliminated to provide a source of funding..

Service Level Impacts

Other City departments impacted by the initiative: N/A

Service level comparison:

It is the norm for municipalities to maintain Christmas light displays. LED lights are the new standard for energy efficiency and lowering costs.

2020 OPERATIONS BUDGET REQUEST

34-0015 - Transit Commuter Service Level Increase Public Works

Type of request: New initiative; ongoing

Challenge/community need:

Public engagement surveys and workshops have identified midday commuter service between Fort Saskatchewan and Edmonton to be City residents' most requested transit service improvement. There are currently no departures from Fort Saskatchewan between 7:27 am and 1:58 pm on weekdays. This creates a barrier for many Transit users, such as students with irregular schedules, residents that work outside of Fort Saskatchewan, and seniors with midday appointments.

Initiative description:

To address the weekday commuter service gap, this initiative will add three hours of additional service between Fort Saskatchewan and Edmonton each weekday. The additional service would likely be broken into two hours of service in the morning and one hour in the afternoon. This change in service would take effect February 1, 2020, during the next sign up date for Edmonton Transit Service (ETS).

The City began using the smaller 24 seat Vicinity buses in September 2019. The previous conventional bus accommodated 28-38 seated passengers depending on the seating configuration. ETS will continue using the smaller bus in 2020 to save on contract costs while supporting the smaller volume of riders outside peak times.

The addition of midday commuter service supports a wider range of users and increases overall ridership by improving the frequency of trips between Fort Saskatchewan and Edmonton. The reduction of bus size and increased hours will address riders needs and requests, and provide a cost savings to the City. This commuter transit change brings great value to both riders and the City.



Alignment

<p>Department Business Plan:</p> <p>Goal 3—Review and enhance transit services to align with regional transit services and user trends.</p>
<p>2018 – 2022 City of Fort Saskatchewan Strategic Plan:</p> <p>A Vibrant and Thriving Community—Support diverse community needs to create a complete community where everyone, regardless of circumstance is able to experience all the City has to offer.</p>
<p>Program costing Commuter Transit Service</p>
<p>Other City reports, plans or studies:</p> <p>City-wide Transit Survey</p> <p>Transit Review</p> <p>Transportation Master Plan</p>

Financial Information

<p>Cost: \$(15,000)</p>												
<p>Funding source: Property Tax Revenue (decrease)</p>												
<p>Future operating impacts:</p> <p>Future budgets will include the delivery cost of this service. The initiative will be evaluated quarterly to monitor usage, cost inflation and potential revenue generation.</p>												
<p>Budget analysis:</p> <p>Taking into account the savings from using a smaller bus for commuter service, as well as increases for inflation and the cost of adding three hours of additional service, the net result of this initiative is a budget reduction of \$15,000.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Reduction for Smaller Bus</td> <td style="padding: 2px;">\$</td> <td style="padding: 2px;">(80,000)</td> </tr> <tr> <td style="padding: 2px;">2020 Inflation Adjustment</td> <td style="padding: 2px;">\$</td> <td style="padding: 2px;">7,500</td> </tr> <tr> <td style="padding: 2px;">Mid-day Commuter Service</td> <td style="padding: 2px;">\$</td> <td style="padding: 2px;"><u>57,500</u></td> </tr> <tr> <td style="padding: 2px;">Net Impact on Budget</td> <td style="padding: 2px;">\$</td> <td style="padding: 2px;"><u><u>(15,000)</u></u></td> </tr> </table>	Reduction for Smaller Bus	\$	(80,000)	2020 Inflation Adjustment	\$	7,500	Mid-day Commuter Service	\$	<u>57,500</u>	Net Impact on Budget	\$	<u><u>(15,000)</u></u>
Reduction for Smaller Bus	\$	(80,000)										
2020 Inflation Adjustment	\$	7,500										
Mid-day Commuter Service	\$	<u>57,500</u>										
Net Impact on Budget	\$	<u><u>(15,000)</u></u>										

Service Level Impacts

<p>Other City departments impacted by the initiative:</p> <p>Opportunities exist to cross-promote transit with Dow Centennial Centre programs.</p>
<p>Service level comparison:</p> <p>Other municipalities in the region offer midday commuter service. Transportation partnerships and projects are a growing priority.</p>

2020 OPERATIONS BUDGET REQUEST

43-0017 - Waste Sorting Stations in Facilities & Parks Public Works

Type of request: New initiative; ongoing request

Challenge/community need:

The City is dedicated to reducing and diverting waste and keeping collection costs down, for both environmental and financial purposes. The City's residential recycling and organics collection programs have been very successful. Since the implementation of organics collection in 2018, the City's waste diversion rate has more than doubled. The opportunity exists to expand this success with the installation of waste sorting stations in City facilities and parks.

Initiative description:

This project will install new waste sorting stations with receptacles for waste, recyclables and organics in the following indoor and outdoor locations:

- Dow Centennial Centre
- Harbour Pool
- City Hall
- Legacy Park
- Pryce Alderson Park
- Taurus Field
- Mobile outdoor receptacles will provide flexibility to accommodate waste diversion at City events, such as Canada Day.

Public Works will lead this project to support other departments involved and ensure cost savings for the City through a bulk purchase of waste stations. The project will enable the City to achieve waste diversion goals and continue to improve upon environmental objectives.

Alignment

Department Business Plan:

Goal 2—Manage resources wisely by reducing waste in landfill and upgrading water, drainage and parks infrastructures.

Initiative 2.2—Implement organics collection at City events and in City buildings.

2018 – 2022 City of Fort Saskatchewan Strategic Plan: N/A

Program costing:

Litter and Garbage Control

Building Maintenance and Operations – Facilities

Community Events (City Led)

Building Maintenance and Operations - DCC

Other City reports, plans or studies: 2016 Waste Collection Service Level Review

Financial Information

Cost:

\$22,000 (one-time allocation of \$17,800 for waste sorting stations and \$4,200 for ongoing operating costs)

Funding source: Financial stabilization reserve (\$17,800) and increased property tax revenue(\$4,200)

Future operating impacts:

Future budgets will maintain the delivery of this service and address lifecycle replacement of the waste sorting stations. The annual operating cost is \$4,200 for waste collection.

Budget analysis:

No reoccurring surpluses exist to support this initiative, and there are no other services or activities that can be eliminated to provide a source of funding.

Service Level Impacts

Other City departments impacted by the initiative:

Fleet, Facilities & Engineering—the department will be involved in the installation of stations and the ongoing collection of waste.

Service level comparison:

Waste sorting stations, which allow for the collection of organics and recyclables, is becoming the norm in municipal venues.

2020 OPERATIONS BUDGET REQUEST

61-0054 – Annexation – Municipal Services Public Works

Type of request: One-initiative; ongoing request
Challenge/community need: If successful, the City of Fort Saskatchewan will annex 952 hectares of land to provide for about 35 years of future growth for the community. The City must prepare to provide municipal services to the annexation area and the residential units included within it.
Initiative description: This request consists of five components: 1) Highway 21 entrance sign (\$25,000)— The Highway 21 entrance sign must be relocated and associated landscaping completed to reflect new City boundaries. 2) Roads (\$72,500)—An additional 9 kilometres of new rural roads will require maintenance. Project costs will cover supplies and wages for snow and ice control, drainage, road repairs and consulting fees on road agreements entered into for annexation. 3) Parks (\$2,600)—An additional 9 kilometres of new rural ditches will require maintenance. Project costs will cover mowing and ditch maintenance. 4) Utilities (\$18,700)—Costs associated with water delivery and residential organics and waste collection will be required to service approximately 25 new residential units. These costs are offset by utilities rate revenue. 5) Tax revenue (\$202,594)—Tax revenue from properties in the annexation area will provide municipal services to the area.

Alignment

Department Business Plan: N/A
2018 – 2022 City of Fort Saskatchewan Strategic Plan: Positioned for Growth—Strategically plan, prepare and manage responsible and sustainable growth for our residents and businesses. Excellence in Government—Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation.

A Vibrant and Thriving Community—Support diverse community needs to create a complete community where everyone, regardless of circumstance is able to experience all the City has to offer.

Well Planned and Maintained Municipal Infrastructure—Strategically manage, invest, and plan for sustainable municipal infrastructure.

Program Costing:

Property Tax & Requisition

Capital Constructions, Project Management, Planning and Engineering

SupportOpen Space Turf Maintenance

Traffic Control & Lighting

Road and Bridge Maintenance

Snow Clearing and Ice Control

Storm Water Drainage and Ditches

Water Distribution

Curbside Waste Collection & Disposal (Residential)

Other City reports, plans or studies: Annexation Agreement

Financial Information

Cost: \$(83,794)

Funding source:

Tax Revenue	\$	(202,594)	
Road & Parks Maintenance	\$	75,100	
Remaining Tax Revenue	\$	(127,494)	(increased Property Tax Revenue)
Utility Services	\$	18,700	
Moving Hwy 21 Sign	\$	25,000	(Financial Stabilization Reserve – One-time)
	\$	(83,794)	

Future operating impacts:

Future budgets will maintain service delivery to the annexation area

Budget analysis: These items are a condition of annexation

Service Level Impacts

Other City departments impacted by the initiative:

Fleet, Facilities and Engineering, Planning and Development, and Finance

2020 OPERATIONS BUDGET REQUEST

72-0114 - West River's Edge Tree Planting Public Works

Type of request: One-time request
Challenge/community need: <p>The West River's Edge Tree Planting Project was approved by Council in 2015 as a result of recommendations stemming from the Recreation Facilities and Parks Master Plan Update. The recommendation was to implement a five-year tree planting program. This represents year four of the program.</p>
Initiative description: <p>This fourth year of the project will plant 200-250 trees in the dog park and along the cross-country ski trails in the West River's Edge Recreation Area. This will address the requests from the Fort Saskatchewan Nordic Ski Club to have more trees in the area and add more forest canopy within the open area of the dog park.</p> <p>The West River's Edge Recreation Area continues to grow as one of the City's most important outdoor spaces. The space enables access to and enjoyment of the river valley, creating social value for the wellbeing of residents. Through reforestation, the urban forest is enhanced to support ecosystem health and local habitat for wildlife.</p> <p>Reforestation of the area has been successful over the past three years. One more year of planting will follow, in 2021. Planting adheres to the FireSmart guide to landscaping to reduce wildfire threats to the area.</p>

Alignment

Department Business Plan: N/A
2018 – 2022 City of Fort Saskatchewan Strategic Plan: <p>A Vibrant and Thriving Community—Support diverse community needs to create a complete community where everyone, regardless of circumstance is able to experience all the City has to offer.</p>
Program costing: Tree and Shrub Maintenance Horticulture
Other City reports, plans or studies: <p>2015 Recreation Facilities and Parks Master Plan Update</p>

Financial Information

Cost: \$100,000
Funding source: River Valley Enhancement Reserve
Future operating impacts: Operating budgets will support maintenance of the trees, but the impact is expected to be minimal.
Budget analysis: No reoccurring surpluses exist to support this initiative, and there are no other services or activities that can be eliminated to provide a source of funding.

Service Level Impacts

Other City departments impacted by the initiative: Fire Services—the department will provide direction on implementing FireSmart objectives. Recreation Services—the department will be involved in planning for planting the West River's Edge Recreation Area.
Service level comparison: This project is unique to the West River's Edge Recreation Area. Reforestation efforts have been completed in other municipalities.

2020 OPERATIONS BUDGET REQUEST

72-0153 - Snowbank Rinks Public Works

Type of request: New initiative; ongoing request
Challenge/community need: As a winter city, Fort Saskatchewan strives to offer recreational services and amenities at a low cost for families and individuals to enjoy during the winter months. Outdoor rinks see a great deal of use and there is opportunity for the City to expand upon the rink program to meet the growing demand. Snowbank rinks offer neighbourhood recreation with the minimal cost of water and staffing and no capital costs.
Initiative description: This project will spread the construction of three outdoor snowbank rinks over three years. Each rink will cost \$5,000 to construct and operate, so the cost will be cumulative to a total of \$15,000 following the initial three-year period. Year one – one rink: Sienna Park, \$5,000 total Year two – two rinks: Sienna Park and Windsor Pointe, \$10,000 total Year three – three rinks: Sienna Park, Windsor Pointe and Elks Park, \$15,000 total The addition of these snowbank rinks is an inexpensive and simple way to supplement the City's current inventory of ice surfaces and build access and equal opportunity among City neighbourhoods. The rinks will not require an ice surface for construction, will not be supervised and nets will not be provided. Users will be free to use the rinks as they wish, such as for public skating, shinny or neighbourhood events.

Alignment

Department Business Plan: N/A
2018 – 2022 City of Fort Saskatchewan Strategic Plan: A Vibrant and Thriving Community—Support diverse community needs to create a complete community where everyone, regardless of circumstance is able to experience all the City has to offer.
Program costing: Playgrounds and Outdoor Venue Maintenance
Other City reports, plans or studies: N/A

Financial Information

Cost: \$5,000 for 2020
Funding source: Property Tax Revenue
Future operating impacts: Operating budgets will support the construction of these rinks each year, with an impact of an additional \$5,000 each year for the three-year period, to top out at \$15,000 annually.
Budget analysis: No reoccurring surpluses exist to support this initiative, and there are no other services or activities that can be eliminated to provide a source of funding.

Service Level Impacts

Other City departments impacted by the initiative: Recreation Services—the department will benefit from the recreation opportunities created through the project.
Service level comparison: Other municipalities make use of snowbank rinks.