

December 31, 2019

Annual Report

As reported on April 17, 2020



CITY OF
FORT SASKATCHEWAN
ALBERTA

Annual Report | December 2019

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OPERATING HIGHLIGHTS

Operating highlights between September and December, 2019 include:

- In October the City updated the Waste bylaw to accommodate a second black waste cart option for citizens based on the feedback from the waste survey.
- Council adopted the new User Fees & Charges Policy FIN-009-C
- Bylaw C10-19 to impose a Local Improvement Tax in respect to lands that benefit from the Eastgate Access Local Improvement Project was passed.

OPERATING BUDGET

In 2019, the City had a \$2,701,000 surplus variance compared to its operating budget. Higher revenues from fines and penalties, investment income, and provincial government grants, combined with lower expenses for salaries, wages and benefits, purchases from other governments, training and development, and advertising and printing are the main drivers of the operating budget surplus.

CAPITAL PROJECTS

The 2019 capital program includes 55 capital projects. As at December 31, 2019 the City has completed 25 projects while 22 were still in progress and 8 projects were on hold for various reasons, including twinning of the highway 15 bridge, developer dependent projects, and the annexation.

The City spent \$16,164,000 on capital projects in 2019.

FINANCIAL POSITION

As at December 31, 2019, the City had net financial assets of \$14,575,000 compared to \$8,208,000 in net financial assets at December 31, 2018. Net financial assets were higher due to increased investments, cash and cash equivalent balances and the decrease in long term debt payable.

- Investment, cash, and cash equivalent balances increased by \$6,070,000 from December 31, 2018.
- Long term debt was \$35,132,000 compared to \$37,295,000 at December 31, 2018.

The City increased the term of its investments in the period to mitigate its exposure to interest rate risk fluctuations.

COVID-19 PANDEMIC

In March 2020, the City closed a number of facilities and curtailed or modified the delivery of municipal services in response to the COVID-19 pandemic. In addition, the City has deferred the application of penalties for late payments of taxes and utilities, and cancelled various user fees and charges. City Council authorized the administration to borrow up to \$20 million through a line of credit to finance the ongoing operating activities of the City in order to mitigate increased credit and liquidity risks resulting from the pandemic and related economic conditions. However, the extent of the financial impacts on the City's operations from the pandemic and related economic conditions can not be estimated at this time as it is not yet known when public health restrictions will be lifted, nor what the long-term impacts of the pandemic will be on the City. It is possible that the pandemic may have a material adverse effect on the future operations and cash flows of the City.



OPERATIONS

The City of Fort Saskatchewan successfully finalized the annexation of 952 hectares of land with Strathcona County and subsequent to the period, on January 1, 2020 the annexation became effective pursuant to order in council 274/2019. The annexation will add the equivalent of an additional 25 years of developable land the City.

In December, Council approved a \$79.6 million operating budget and a \$14.1 million capital budget for 2020, representing a 0.44% increase to the municipal portion of property taxes. The 2020 budget marked the first time that Council was presented with program costing in addition to a traditional line item budget.

Administration has been directed to prepare a Council policy and related administrative procedures to describe and formalize a policy and process for service level documentation, establishment of new program service levels and for the periodic review of existing programs in early 2020.

In September, Council asked Administration to prepare a report in early 2020 on the feasibility of reducing all unposted speed limits to 40 km/hr.

Council approved Heartland Housing Foundation to convert 28 studio units from Silver Birch Haven in Strathcona County to the lodge assistance program.

From the Waste Program Survey that was conducted in 2019, residents indicated a desire for additional garbage capacity. Citizens are now able to have a second black waste cart for an additional fee.

Completed an in-house email “Phishing” attack to test users to support the Security Awareness training undertaken. The program is successfully working, through ongoing education and testing.

Parks Services constructed two additional Snowbank Rinks in 2019. The first one is located in Sienna at Sienna Blvd and Canyon Rd. The second one is currently located in Westpark at Woodsmere Close, and will be moved to the Windsor neighborhood next year.

Shell Theatre hosted the Arts Touring Alliance of Alberta Showcase. Hosted over 250 presenters from across Canada and showcased 41 performances.

The City continues to work on developing and implementing new or updated policies and bylaws. In this period Council reviewed new or revised policies/bylaws covering areas including emergency management bylaw, meeting procedures bylaw, user fees and charges policy, local improvement tax –Eastgate business park access bylaw, diversity and inclusion policy, waste bylaw, city property lease and licence policy, and property tax penalty waiver policy.



FINANCIAL RESULTS FROM OPERATIONS

	Budget	2019 Results	Variance	2018 Results
	\$000s	\$000s	\$000s	\$000s
Operating Revenue				
Property Taxes	47,020	46,872	(148)	44,732
Utility User Rates	17,849	17,142	(707)	16,709
User Fees & Charges	7,226	7,142	(84)	7,047
Fines and Penalties	2,554	3,055	501	2,122
Government Operating Transfers	1,777	2,003	226	1,811
Investment Income	1,214	1,509	295	1,225
Other Revenue	17	344	327	195
Total Operating Revenue	77,657	78,067	410	73,841
Operating Expenses				
Salaries, Wages, and Benefits	(29,698)	(28,371)	1,327	(27,155)
Purchases from other Governments	(14,304)	(13,648)	656	(12,837)
Contracted Services	(6,557)	(6,791)	(234)	(8,795)
Service Maintenance Contracts	(3,810)	(3,827)	(17)	(808)
Utilities	(3,094)	(2,793)	301	(2,904)
Materials and Supplies	(2,914)	(3,195)	(281)	(3,115)
Transfers to Organizations and Individuals	(1,685)	(1,624)	61	(1,667)
Interest on Long Term Debt	(1,330)	(1,293)	37	(1,399)
Insurance	(749)	(658)	91	(732)
Training and Development	(822)	(612)	210	(540)
Memberships	(422)	(433)	(11)	(341)
Advertising and Printing	(641)	(480)	161	(887)
Phones and Postage	(446)	(396)	50	(428)
Other Expenses	(237)	(270)	(33)	(204)
Total Operating Expenses	(66,709)	(64,391)	2,318	(61,812)
Operating Budget Surplus (Deficit) before Other Items	10,948	13,676	2,728	12,029
Other Items				
Net Operating Transfers (to) from Reserves	(7,726)	(7,741)	(15)	(9,360)
Repayment of Long Term Debt	(3,222)	(3,234)	(12)	(3,058)
Net Other Items	(10,948)	(10,975)	(27)	(12,418)
Operating Budget Surplus (Deficit)	-	2,701	2,701	(389)

The operating budget deficit includes transfers to and from reserves and debt repayments that are excluded from Public Sector Accounting Standards ("PSAS") financial reporting, and excludes amortization and gains or losses on the disposal of tangible capital assets which are included in PSAS. An unconsolidated statement of operations that is consistent with PSAS has been included in Appendix 1. Net variances from the operating budget by departments are also included in Appendix 1.



ANALYSIS OF SIGNIFICANT VARIANCES

A number of variances between the budget and 2019 results relate to differences in how certain expenses are classified in the budget. These differences relate to the classification of expenses for contracted services, utilities, materials and supplies, and service maintenance contracts and do not result in a significant net variance.

SURPLUS VARIANCES

Salaries, wages, and benefits

Expressed in \$000s	Year Ended December 31, 2019		
	Budget	Actuals	Variance
Staff Surplus before allowance	30,467	28,371	(2,096)
Budgeted vacancy / rate allowance	(769)	-	769
Net Staff Surplus	29,698	28,371	(1,327)

Salaries, wages, and benefits were \$1,327,000 lower than budget in 2019. Labour costs were \$2,096,000 below budget for the year before a \$769,000 budgeted allowance for vacancies and wage grid placements.

The Fort Saskatchewan Fire Department contributed \$1,302,000 to the surplus in salaries, wages, and benefits. This is due to the department's planned transition to full-time 24 hour service, which happened after the period in early 2020.

The Office of the City Manager and Utility Operations had surpluses for salary, wages, and benefits in 2019 of \$241,000 and \$171,000 respectively related to staff turnover and vacancies.

Recreation Services was \$306,000 over budget in its salaries, wages, and benefits for 2019. This primarily relates to staff turnover, pay for statutory holiday pay, shift differentials, and lead hand pay, as well as position reclassifications in the year. The overages in salaries, wages, and benefits were managed through reductions to expenditures on contracted services, materials and supplies, and training and development. Overall, Recreation Services expenses were \$4,000 below budget in 2019.

Purchases from Other Governments

Expressed in \$000s	Results for the year ended December 31, 2019		
	Budget	Actuals	Variance
Wastewater Management Services	4,692	4,729	37
Policing Services	4,497	4,019	(478)
Water Supply Services	4,095	3,738	(357)
Commuter Transit Services	600	659	59
Assessment Services	336	407	71
Other	84	96	12
	14,304	13,648	(656)

The City was \$656,000 below budget in purchases from other governments for 2019, primarily consisting of variances for policing services, and water supply services.

The RCMP contract is \$478,000 below budget in 2019 due to lower than budgeted pay rates and staff turnover. Following a Supreme Court decision, RCMP members were granted the right to unionize and have appointed the



National Police Federation as their bargaining agent. The National Police Federation gave notice to bargain in July 2019. Significant uncertainty exists regarding the impact of unionization, including the amount of any retroactive pay dating back to their last pay increase in April 2017. Administration is recommending that \$478,000 of the City's operating budget surplus be committed within the financial stabilization reserve to fund a potential cost increase for policing services.

Water supply costs were \$357,000 below budget due to lower water consumption. This surplus is offset by lower water rate revenue in 2019.

Government Operating Transfers

Government Operating Transfers were \$226,000 above budget in 2019. The City used \$148,000 in Government Operating Transfers that were carried forward from previous years to offset operating project costs in 2019. Culture and Fire received \$81,000 in additional provincial grant funding in 2019. The remaining budgeted grants were received after the Province adopted their budget in 2019. A reduction in provincial funding going forward could have a significant impact on the City's future budgets.

Fines and Penalties

Net revenue from traffic fines were \$246,000 higher than budgeted in 2019.

Tax penalties were \$215,000 higher than budgeted in 2019 due to higher non-residential property tax accounts in arrears at year end than in 2018. Residential property tax accounts in arrears increased by \$44,000 on January 1, 2020 compared to January 1, 2019, whereas non-residential accounts increased by \$378,000 in the same period. While the amount of tax penalties was higher than normal, the number of tax rolls being assessed penalties has remained within the normal range throughout 2019.

Other Surplus Variances

Other significant surplus variances up to December 31, 2019 include:

- Investment income was \$295,000 higher than the budget in 2019 due to investment balances being higher than planned and in longer term investments with higher interest rates.
- Training and development costs were \$210,000 lower than budgeted in 2019 due to health and safety training being conducted in-house, and fewer employees attending conferences and other training sessions outside the Edmonton region.

Other revenue includes \$121,000 for insurance proceeds received in 2019 relating to prior year claims, \$96,000 received from Fortis as a rebate for new neighbourhoods where electrical consumption was higher than expected, and \$78,000 fundraised by the Fire Department to offset training, furnishings, and equipment costs.

DEFICIT VARIANCES

Utility User Charges

Utility user charges were \$707,000 below budget in 2019 due to lower water consumption and sewer usage than planned. Water consumption for 2019 was 133,000 cubic metres less than in 2018.

Lower water consumption is partially offset by lower water supply and wastewater management costs of \$320,000.

User Fees and Charges

Revenue from user fees and charges was \$84,000 below budget in 2019. The largest contributors to this variance include:

- Slower development and construction activities have resulted in related permit and service fees being \$170,000 below budget.



- Recreation Services was \$64,000 below budget for 2019. Program registration and admissions revenue were \$99,000 below budget for the year, partially offset by \$51,000 in additional advertising sales and rental revenue. The proposed 2020 budget includes adjustments to Recreation user fees and charges.
- Culture Services had a surplus of \$177,000 in 2019 compared to budget due to higher than budgeted admissions and bar sales at the Shell Theatre. However, the additional revenue is partially offset by higher labour and contracted services costs.

Other significant deficit variances

Variances in Contracted Services, Services Maintenance Contracts, Utilities, and Materials and Supplies, Advertising and Printing are primarily due to revisions to the City's chart of accounts that were not captured in the 2019 budget.

The City had an under levy in the education portion of property taxes collected in 2019 due to the late delivery of the 2019 provincial budget. The under levy will need to be collected in 2020 and will be reflected in those rates.

UTILITY OPERATIONS

Water supply, sewer service, and solid waste are 100% utility user rate funded. Property taxes are not used to subsidize utility operations. Likewise, utility user rates do not subsidize the general operations of the City.

<i>Expressed in \$000s</i>	Variances from utilities operating budget			
	Water Supply	Sewer Service	Solid Waste	Total Utilities
For the period ended December 31, 2019				
Revenue				
Utility user rates	(537)	(167)	(4)	(708)
Other revenue	(74)	(1)	88	14
Expenses				
Salaries, wages and benefits	2	113	85	200
Commission charges	356	(38)	-	319
Contracted services	83	(144)	(13)	(74)
Other costs	62	41	14	116
Reserve transfers and debt repayment	(100)	68	1	(31)
YTD Operating Budget Surplus (Deficit)	(207)	(128)	171	(165)

The City's utility operations were \$165,000 below budget in 2019.

The combined utility-user rates revenue from water and sewer were \$704,000 lower than budgeted in 2019. The City experienced lower than expected consumption over the summer. Charges from the Capital Region Northeast Water Services Commission and Alberta Capital Region Wastewater Commission were \$318,000 below budget. Other costs for water supply and sewer service are fixed in nature and not affected by lower demand, resulting in deficits for these two utilities.

The City collected less organic waste than budgeted, which resulted in lower costs for contracted services than budgeted.



CAPITAL BUDGET HIGHLIGHTS

The 2019 Capital Program includes 23 new projects and 37 multi-year projects that were carried forward from 2018, including five projects that were merged with 2019 projects. At December 31, 2019, the City had 22 active projects, 25 that were complete, and 8 that were on hold for various reasons. The capital programs are summarized below. Additional project level details are attached in Appendix 3.

	Carried Forward from 2018	2019 Capital Budget	Authorized in 2019	Authorized Capital Expenditure	2019 Expenditure	Forecast Remaining Expenditure	Forecast Surplus (Deficit)
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
General Administration	767	641	16	1,424	(730)	(694)	-
Protective Services	298	355	-	653	(164)	(321)	168
Fire Services	1,898	-	-	1,898	(124)	(1,800)	(25)
Common Services & Equipment Pool	672	1,685	-	2,357	(1,110)	(906)	341
Roads & Transportation	5,043	5,175	398	10,616	(7,104)	(3,427)	85
Recreation Services	2,379	1,735	208	4,322	(3,110)	(1,273)	(61)
Culture Facilities & Programs	121	229	-	350	(282)	(121)	(53)
Utility Rate Funded Projects	1,126	3,396	1,020	5,542	(2,934)	(2,392)	216
Levy Funded Projects	2,398	1,000	581	3,979	(606)	(3,338)	34
Total	14,702	14,216	2,223	31,141	(16,164)	(14,272)	705

GYMNASTICS FACILITY

Renovation of the Gymnastics facility is substantially complete, with parking lot and landscaping work to be finished in 2020. The building will be used by the Fort Saskatchewan Minor Sports Association to provide gymnastic programs.

CULTURE EQUIPMENT LIFECYCLE REPLACEMENT

Sound and light systems at the Shell Theatre were replaced in 2019. The City received a grant of \$13,000 from the federal government, which was used in addition to the reserve funding.

FIRE ENGINE REPLACEMENTS

The City has ordered two new fire engines to replace two existing pumper trucks. Assembly of the trucks is underway. The City expects to take delivery of the trucks in the first half of 2020.

HIGHWAY 15 BRIDGE TWINNING

Work by the Province to twin the Highway 15 Bridge, including a pedestrian bridge, is underway. The City is working closely with the Province to coordinate river valley enhancement projects.

NEIGHBOURHOOD REHAB

Rehabilitation of 101 Street, between 99 Avenue and 101 Avenue, and of 108 Street are scheduled for completion in 2020. Work consists of replacing water, sewer, and storm water mains, as well as sidewalks, curbs, and the roadway.

WATER METER UPGRADE PROGRAM

At December 31, 2019, the City has completed 3,090 of the 3,850 water meter replacements required under the water meter upgrade program. Remote reading antennas will be installed on the water tower and at the Dow Centennial Centre.



FINANCIAL POSITION HIGHLIGHTS

An unconsolidated statement of financial position for the City of Fort Saskatchewan has been included in Appendix 1.

NET FINANCIAL ASSETS (NET DEBT)

Net financial assets refer to the financial assets of the City less all liabilities, including long-term debt.

As at December 31, 2019, the City had a net financial assets of \$14,575,000 compared to the net financial assets of \$8,208,000 at December 31, 2018.

CASH AND INVESTMENTS

The City holds funds expected to be used in the next twelve months in its operating accounts or notice of demand accounts. Funds expected to be needed over longer time horizons are invested in corporate bonds and guaranteed investment certificates ("GIC").

At December 31, 2019, the City had the following cash and short term deposits:

	December 31, 2019			December 31, 2018		
	\$000	Interest Rate %	Benchmark	\$000	Interest Rate %	Benchmark
Cash and Cash Equivalents						
Operating Accounts	6,183	2.30%	1.61%	3,495	2.20%	0.77%
Notice of Demand Accounts	42,203	2.59%	1.61%	43,789	2.57%	0.77%
Total	48,386	2.56%	1.61%	47,284	2.54%	0.77%

The City's notice of demand accounts earn interest at rates from 2.50% to 2.60% and are redeemable upon 31 – 90 days' notice.

	December 31, 2019			December 31, 2018		
	Yield %	Years to Maturity	Book Value \$000	Yield %	Years to Maturity	Book Value \$000
Guaranteed Investment Certificates	2.70%	5.24	14,980	2.94%	0.94	12,021
Long Term Bond	2.61%	3.49	1,979	n/a	n/a	-
Other	12.59%	n/a	55	-4.35%	n/a	26
	2.72%	5.02	17,014	2.92%	0.94	12,047

The City's benchmark for short term investments, FTSE Canada 91 day T-Bills Index, had an annualized yield of 1.61% on December 31, 2019.

The City's operating and notice of demand accounts are adjusted in relation to prime lending rates and are therefore subject to interest rate risk. To decrease this risk, the City increased the amount invested in longer term throughout 2019, increasing the weighted average years to maturity to 5.02 years at December 31, 2019 compared to 0.94 years at December 31, 2018. Subsequent to the year, in March 2020 the Bank of Canada made three cuts to its overnight lending rate, totalling 1.50% in response to the COVID-19 pandemic. These rate cuts are expected to have a significant impact on the City's investment income from notice of demand and operating accounts.



Financial Report for the Year ended December 31, 2019 (UNAUDITED)

Rounded to the nearest thousand dollars, except where otherwise stated

ATB Financial, Raymond James Ltd., and Scotiabank are designated financial institutions for investment purposes, pursuant to the Banking Administration Bylaw C24-18.

LONG-TERM DEBT

The City borrows money from the Alberta Capital Finance Authority to fund the construction of capital projects. The total debt outstanding at December 31, 2019 is \$35,132,000, which is for the following projects.

Projects	Weighted Average Interest Rate %	December 31 2019	December 31 2018	Fully Repaid
Debentures				
Westpark Reservoir	6.375%	173	335	October 2020
Dow Centennial Centre	5.705%	4,157	5,060	December 2023
Sewer Service Reline	2.375%	3,882	3,457	December 2029
City Hall	3.308%	11,578	12,277	December 2033
100 Avenue Rehab	3.571%	5,276	5,572	September 2035
Protective Services Building	3.136%	9,658	10,156	December 2036
Total Debentures		34,724	36,857	
Capital Leases				
Capital Lease Obligations		408	438	December 2024
Total Long Term Debt		35,132	37,295	

In 2019, the City paid \$3,112,000 in principal and \$1,304,000 in interest expense to service the long-term debentures. Pursuant to bylaw C24-15, the City issued a \$979,000 debenture to fund the final component of the Sewer Service Reline project in December

On the Capital Leases the City paid \$122,000 in principal and \$16,000 in interest in the period. In 2019 the City entered into new leases for photocopiers, a mail folding and stuffing machine, and a postage machine, increasing its Capital lease obligations by \$104,000.

At December 31, 2019, the City was at 30% of its provincial Debt Limit (December 31, 2018 – 33%) and 24% of its provincial Service on Debt Limit (December 31, 2018 – 24%).

Most debentures are paid semi-annually. However, the City makes payments for the Westpark Reservoir debenture annually each October.

Capital leases have monthly or annual payments up to the year 2023 with implied interests ranging from 0.19% to 2.922% and are not included in the calculation of the City's debt limit.

FINANCIAL RESERVES

At December 31, 2019 before allocation of the 2019 operating budget surplus, the City had uncommitted financial reserve balances of \$38,376,000, including \$33,338,000 in internally restricted reserves and \$5,034,000 in externally restricted reserves. The City's optimal balance for internally restricted financial reserves is \$36,411,000.

Stabilization and contingency reserves are expected to be near the optimal balance. However, the capital projects reserve and infrastructure lifecycle, maintenance and replacement reserves are expected to be \$2,471,000 and \$5,258,000 underfunded respectively.

On June 11, 2019, Council adopted revisions to the City's Financial Reserves Policy FIN-021-C. The revised policy updates definitions and optimal balance calculations for a number of the City's financial reserves, as well as consolidating a number of similar reserves. Appendix 1 includes a summary of financial reserve balances and commitments and has been prepared in accordance with the revised policy.



SUPPLEMENTARY FINANCIAL INFORMATION

STATEMENT OF FINANCIAL POSITION

(Unaudited)

	December 31, 2019	December 31, 2018
	\$000s	\$000s
Financial Assets		
Cash and Cash Equivalents	48,386	47,284
Revenues Receivable		
Property Taxes Receivable	1,124	636
Government Transfers Receivable	1,523	1,480
Trade and Other Receivables	2,150	2,881
Inventory Held for Resale	1,306	1,300
Investments	17,015	12,047
Total Financial Assets	71,503	65,628
Liabilities		
Accounts Payable and Accrued Liabilities		
Trade Payables	(6,489)	(5,115)
Employee Benefit Obligations	(1,417)	(1,314)
Payroll and Remittances	(695)	(572)
Interest Payable	(228)	(256)
Liability for Contaminated Sites	(1,602)	(1,499)
Deposits on Account	(2,037)	(2,786)
Deferred Revenue	(9,329)	(8,584)
Long-Term Debt	(35,132)	(37,294)
Total Liabilities	(56,928)	(57,420)
Net Financial Assets	14,575	8,208
Other Assets		
Tangible Capital Assets	502,182	500,147
Prepaid Expenses	573	673
Inventories of Supplies	471	461
Total Other Assets	503,226	501,281
Accumulated Surplus	517,802	509,489

This statement of financial position for the City of Fort Saskatchewan has not been consolidated with the Fort Saskatchewan Public Library ("Library"). The annual financial statements are prepared in accordance with PSAS, which require that the City's financial statement be consolidated with the Library.



Supplementary Financial Information (UNAUDITED)

Rounded to the nearest thousand dollars, except where otherwise stated

STATEMENT OF OPERATIONS

(Unaudited)

	Period ended December 31		
	2019	2019	2018
	Budget	Actuals	Actuals
	<i>Expressed in \$000s</i>		
Operating Revenue			
Property Taxes	47,003	46,872	44,732
Utility User Rates	17,850	17,142	17,276
User Fees & Charges	7,226	7,142	6,480
Fines and Penalties	2,554	3,055	2,122
Investment Income	1,214	1,509	1,062
Government Transfers - Operating	1,777	2,003	1,812
Other Revenue	17	444	241
Total Operating Revenue	77,640	78,167	73,725
Operating Expenses			
Infrastructure & Planning Service			
Public Works	(16,310)	(16,789)	(17,004)
Fleet, Facilities, & Engineering	(8,965)	(9,638)	(9,305)
Planning & Development	(2,003)	(2,010)	(1,759)
Economic Development	(866)	(891)	(766)
	(28,144)	(29,328)	(28,834)
Community & Protective Services			
Protective Services	(7,767)	(7,077)	(6,935)
Recreation	(7,171)	(7,175)	(7,350)
Fire	(3,736)	(2,712)	(2,357)
Culture	(3,153)	(3,298)	(3,010)
Family & Community Support Services	(1,480)	(1,527)	(1,490)
	(23,307)	(21,789)	(21,142)
Corporate Services Division			
Information Technology	(2,675)	(2,919)	(2,837)
Legislative Services	(1,533)	(1,469)	(1,504)
Financial Services	(1,381)	(1,400)	(1,309)
People Services	(1,545)	(1,404)	(1,277)
Corporate Communications	(787)	(752)	(823)
	(7,921)	(7,944)	(7,750)
Senior Leadership	(2,039)	(1,850)	(1,999)
Elected Officials	(495)	(461)	(407)
Fiscal Services	(956)	(1,821)	(601)
Utility Operations	(17,075)	(16,762)	(15,947)
Total Operating Expenses	(79,935)	(79,955)	(76,680)
Surplus (Deficit) before Other Items	(2,295)	(1,788)	(2,955)
Other Items			
Contributed Tangible Capital Assets	15,000	1,559	23,449
Government Transfers - Capital	5,855	7,982	5,679
Community Capital Funding	-	352	-
Developer Levies	-	205	1,128
Net Other Items	20,855	10,098	30,255
Operating Surplus (Deficit)	18,560	8,310	27,300

This statement of operations for the City of Fort Saskatchewan has not been consolidated with the Fort Saskatchewan Public Library ("Library"). The annual financial statements are prepared in accordance with PSAS, which require that the City's financial statements be consolidated with the Library.



Supplementary Financial Information (UNAUDITED)

Rounded to the nearest thousand dollars, except where otherwise stated

NET OPERATING BUDGET VARIANCES BY DEPARTMENT

	Year ended December 31, 2019		
	Budget	Actuals	Variance
<i>Expressed in \$000s</i>			
Infrastructure & Planning Division			
Public Works	(8,128)	(7,658)	470
Fleet, Facilities, & Engineering	(6,229)	(6,420)	(191)
Planning & Development	(813)	(769)	44
Economic Development	(610)	(605)	5
Total Infrastructure & Planning Division	(15,780)	(15,452)	328
Community & Protective Services Division			
Protective Services	(4,816)	(3,809)	1,007
Recreation	(4,430)	(4,551)	(121)
Fire Services	(3,796)	(2,600)	1,196
Culture Services	(2,685)	(2,602)	83
Family & Community Support Services	(665)	(612)	53
Total Community & Protective Services Division	(16,392)	(14,174)	2,218
Corporate Services Division			
Information Technology	(2,559)	(2,532)	27
People Services	(1,458)	(1,284)	174
Financial Services	(1,381)	(1,350)	31
Legislative Services	(1,529)	(1,456)	73
Corporate Communications	(770)	(745)	25
Total Corporate Services Division	(7,697)	(7,367)	330
Senior Leadership	(1,973)	(1,631)	342
Elected Officials	(495)	(460)	35
Fiscal Services	42,337	41,952	(387)
Utility Operations	-	(165)	(165)
Operating Budget Surplus (Deficit)	-	2,701	2,701

Supplementary Financial Information (UNAUDITED)

Rounded to the nearest thousand dollars, except where otherwise stated

SUMMARY OF FINANCIAL RESERVE BALANCES AND COMMITMENTS

	Dec 31 2018 Balance	Activity			Dec 31 2019 Balance	Forecast Remaining Commitments	Forecast Uncommitted Balance	2019 Optimal Balance	Over (Under) Funded
	\$000s	Contributions \$000s	Interest \$000s	Withdrawals \$000s	\$000s	\$000s	\$000s	\$000s	
Stabilization and Contingency									
Financial Stabilization and Contingency	10,635	299	-	(446)	10,488	(868)	9,620	13,085	(3,465)
Future Facility Operating	3,513	1,309	-	(19)	4,803	(228)	4,575	-	4,575
Snow Removal	386	-	-	(226)	160	-	160	694	(534)
Total Stabilization and Contingency	14,534	1,608	-	(691)	15,451	(1,096)	14,355	13,779	576
Capital Projects									
	9,502	2,386	-	(3,099)	8,789	(1,568)	7,221	9,692	(2,471)
Infrastructure Lifecycle, Maintenance and Replacement									
Municipal Infrastructure Lifecycle, Maintenance and Replacement	5,110	2,369	85	(1,591)	5,973	(572)	5,401	6,820	(1,419)
Utilities Infrastructure Lifecycle, Maintenance and Replacement	4,710	3,382	81	(2,695)	5,478	(3,197)	2,281	6,120	(3,839)
Total Infrastructure Lifecycle, Maintenance and Replacement	9,820	5,751	166	(4,286)	11,451	(3,769)	7,682	12,940	(5,258)
Total Over/(Under) Funded						29,258		36,411	(7,153)
Specific Purpose									
Land Purchases	1,961	-	-	-	1,961	-	1,961		
Health, Safety, & Wellness	1,065	-	-	(168)	897	(50)	847		
Economic Development	820	21	-	(37)	804	-	804		
Family & Community Support Services	130	-	-	-	130	-	130		
Art in Public Places	69	40	-	(18)	91	(8)	83		
River Valley Enhancement	-	289	-	(5)	284	(25)	259		
Total Specific Purpose	4,045	350	-	(228)	4,167	(83)	4,084		
Total Internally Restricted Reserves						(6,516)	33,342		
Externally Restricted Reserves									
Developer Levies	5,831	205	153	(606)	5,583	(2,484)	3,099		
Contributions in Lieu of Municipal Reserve Land	-	971	14	-	985	(400)	585		
Fire Waterline	883	-	-	-	883	(110)	773		
Perpetual Care	407	75	11	(45)	448	-	448		
Transportation Assistance	63	-	-	-	63	-	63		
Westpark Estates Community Enhancement	48	-	-	-	48	-	48		
Drug Abuse Resistance Education (D.A.R.E.)	19	-	-	(1)	18	-	18		
Total Externally Restricted Reserves	7,251	1,251	178	(652)	8,028	(2,994)	5,034		
Total Reserves						(9,510)	38,376		

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Appendix 2 – Strategic Plan Update

STRATEGIC PLAN UPDATE

In June 2018, the City adopted a strategic plan for 2018 – 2022, identifying four goals and a number of strategic initiatives to advance those goals. The report below indicates the progress made toward those goals between September and December 2019.

POSITIONED FOR GROWTH

Goal	Strategically plan, prepare and manage responsible and sustainable growth for our residents and businesses
Outcome	Excellence in planning and smart land use has balanced quality of life, sustainability, and economic development that has shaped how our community has grown to maintain its small-town feeling at heart and where a strong sense of community thrives.

Strategic Initiatives	Progress
Facilitate greater understanding with Council and the general public on how our city can grow and how our neighbourhoods can be designed	<ul style="list-style-type: none"> Administration facilitated an education workshop for Council, which shared the overall philosophy for the Municipal Development Plan project and how urban design can be implemented. Administration provided Council with an update on the Municipal Development Plan project. The purpose of this update was to inform Council of the findings from public engagement, the Municipal Development Plan Community Direction Statement and the Community Pillars.
Develop and implement a strategy to prepare for growth based on results of the Fort Saskatchewan Growth Study (2015) and negotiations with Strathcona County	<ul style="list-style-type: none"> The Province approved Fort Saskatchewan’s annexation application, effective January 1, 2020.
Review of Municipal Development Plan and subsequent planning and engineering documents	<ul style="list-style-type: none"> Work to update the Municipal Development Plan continued with a review of demographics and completion of the background report, the community direction statement, and community pillars. The City also continued its public engagement program.
Refresh of Land Use Bylaw – (2019 and 2021)	<ul style="list-style-type: none"> The Land Use Bylaw update neared completion in period and was subsequently given first reading by Council in February 2020. In the period, the City facilitated two open houses on the Land Use Bylaw.
Development of land management strategy for corporate property acquisition and dispensation	<ul style="list-style-type: none"> Draft policy and procedures were completed in the period and presented to Council in subsequent to the period.
Ongoing assessment of Edmonton Metropolitan Regional Board growth objectives	<ul style="list-style-type: none"> City representatives continue to participate on the Regional Agricultural Master Plan, Integrated Regional Transportation Master Plan, Metropolitan Regional Serving Plan, and Shared Investment for Shared Benefit, as well as Board meetings.
Actively participate in the initiatives of Alberta Industrial Heartland Association, Edmonton Global and other regional economic initiatives	<ul style="list-style-type: none"> Partnered with Edmonton Global to co-host the Canadian Foreign Direct Investment Forum in Edmonton. The first time this event was held in Western Canada.

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Appendix 2 – Strategic Plan Update

Strategic Initiatives	Progress
Ensure strong business retention, support and attraction strategies and programs are in place to retain and grow business and industry	<ul style="list-style-type: none">• City-staff co-chaired the Economic Developers Association of Canada’s annual conference in Edmonton, which provided training sessions on business retention and attraction.• Met with a number of international Site Selection consultants to showcase investment opportunities in the City and region.• Organization began on the Supply Chain Forum and Government Procurement session which will provide local businesses with an opportunity to sell their products and services to industry and various levels of government. Both events are scheduled in early 2020.

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Appendix 2 – Strategic Plan Update

EXCELLENCE IN GOVERNMENT

Goal	Continuous improvement; constantly looking for ways to improve our services through planning, innovation, collaboration and consultation
Outcome	Problem solving, collaboration and leadership has fostered ongoing improvements focusing on our customers' needs enabling positive change to ensure service delivery is efficient and effective and can be delivered on a sustainable basis

Strategic Initiatives	Progress
Ensure four year department business plans are in place aligned with strategic priorities and operating and capital budget processes	<ul style="list-style-type: none"> Departmental business plans were reviewed and updated by all departments and were made available online via the City's website.
Continue refinement of budget processes and supporting priority-based budget tools; including preparation of 3 Year Operating Plans and 10 Year Capital Plans in compliance with legislative requirements.	<ul style="list-style-type: none"> Departmental programs and costing information generated through priority-based budgeting was used to inform the 2020 Budget process, and was included in the 2020 Operating Budget document and presentations.
Ongoing program and service level reviews utilizing the approved review framework	<ul style="list-style-type: none"> Recreation Program and Service Level completed along with administrative review/assessment and presented to Council in October.
Continued refinement and implementation of a long term financial sustainability plan	<ul style="list-style-type: none"> Council received an update on the long-term financial sustainability plan and financial systems strategy at October's Committee of the Whole meeting.
Continue ongoing policy and bylaw review to guide actions and minimize risk	<ul style="list-style-type: none"> Administration reviewed or revised 44 policy and procedures in 2019. Administration drafted the Waterworks Bylaw, which was presented to Council for approval subsequent to the period.
Continue enhancements to water billing and transmission programs	<ul style="list-style-type: none"> At December 31, 2019, the City has completed 3,090 of the 3,850 water meter replacements required under the billing enhancement program. A remote reading antenna will be installed on the water tower in the last third of 2019. A second antenna will be installed at the Dow Centennial Centre in 2020.
Continue to develop and maintain strong relationships with our neighbouring municipalities and civic organizations	<ul style="list-style-type: none"> The City is working with Strathcona County for transitioning roads and utility services in the annexed areas. Administration continued conversations with the Town of Bruderheim regarding collaboration and training opportunities.

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Appendix 2 – Strategic Plan Update

A VIBRANT AND THRIVING COMMUNITY

Goal	Support diverse community needs to create a complete community where everyone, regardless of circumstance is able to experience all the City has to offer
Outcome	Residents live in vibrant, inclusive, and livable neighbourhoods where they are able to participate fully in all aspects of the community.

Strategic Initiatives	Progress
Develop strategies and advocate for a variety of housing options integrated throughout the community to serve the needs of residents	<ul style="list-style-type: none"> Administration provided Council with an update on the 2010 Affordable Housing Strategy and housing in Fort Saskatchewan. The report highlighted the actions that have occurred since the Strategy was completed; the work or changes that have occurred demographically, economically, and culturally; specific projects that administration is doing; specific tools that can aid the City; and provided a recommendation for a plan going forward.
Facilitate neighbourhood and community building programs and remove barriers to community initiatives to encourage connections to neighbours and further develop community	<ul style="list-style-type: none"> The City has received 14 nominations from residents for the Good Neighbour Program. These inspiring stories of neighbours coming together to help each other would not be known had this program not been created. FCSS is working on the creation of a Neighbourhood Connector Program that will recruit community volunteers to lead initiatives in order to build relationships with their neighbours.
Build community awareness of social issues to facilitate social inclusion and social support networks	<ul style="list-style-type: none"> It is now mandatory for FCSS staff to receive Trauma Informed Care training in order to provide the best customer service to the residents the City supports. The City's internal inclusion audit was concluded in November with 81 individuals completing. Results of the audit and a proposed action plan were presented to Council at the first Regular Council Meeting in January 2020.
Ensure a continuum of social supports, education, and resources are available that evolve to meet changing community needs	<ul style="list-style-type: none"> FCSS staff have acquired training in order to present workshops to local businesses and industry on family violence, the warnings signs, how to offer help, and how to keep employees safe. The City and RCMP conducted an Option 4 Educational Program for failing to stop at stop signs/red lights during November and December. Positive results from this education session with 53 tickets issued and 49 drivers participating in the program.
Implement a priority based City policy and program for non-profit organization grants	<ul style="list-style-type: none"> 14 non-profit organizations were successful recipients of grant funding for the 2020 budget year. Approval letters and funding agreements will be sent out to each of the organizations in early January for their review and signatures.
Develop volunteer engagement strategies to assist with enhancing capacity, recruitment and retention	<ul style="list-style-type: none"> The City has started the recruitment of volunteers through the Better Impact software. Residents can express an interest in volunteering through the City website and will be contacted in a timely manner by our lead volunteer coordinator. A formal screening process has been created for all volunteer opportunities with the City.

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Appendix 2 – Strategic Plan Update

Strategic Initiatives	Progress
Promote awareness and involvement in community and cultural events that help to create a sense of place for our city and enhance community interaction and connectedness	<ul style="list-style-type: none">• Cultural events held included the Sheep Leaving Parade, Lights Up, and Enchanted Forest. Lights Up was expanded to include additional outdoor activities to accommodate the larger crowds.• A new local theatre company started and held their first show at the Shell Theatre. They had three very successful shows for 1,000 people.• Shell Theatre welcomed the nine community groups and schools to perform Christmas shows and recitals in December.
Promote City programming of public spaces to celebrate the City's history and culture	<ul style="list-style-type: none">• The Skatepark Public Art Project included two workshops for youth on graffiti art.• History Centre programming at the Fort Heritage Precinct is full with 30 classes on the wait list. We were able to add an additional 6 days of programming in November and December to address the waitlist.
Update the Culture Services Master Plan to provide direction for events, tourism, public art and cultural spaces	<ul style="list-style-type: none">• Culture Master Plan update approved as part of the 2020 budget.

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Appendix 2 – Strategic Plan Update

WELL PLANNED AND MAINTAINED MUNICIPAL INFRASTRUCTURE

Goal	Strategically manage, invest, and plan for sustainable municipal infrastructure
Outcome	Critical infrastructure is in place, maintained, optimized and strategically planned to meet the future needs of the community

Strategic Initiatives	Progress
Ongoing development and refinement of asset management program	<ul style="list-style-type: none"> • Consultant presented a report to Council in November comparing the city’s asset management practices to best practices. The report included an asset management strategy, framework, and policy. Administration to follow up with a plan for implementation in spring 2020.
Inclusion of planned capital funding sources, cost estimates and supporting master plans / strategies within 10 year capital plan	<ul style="list-style-type: none"> • On October 1, the 2020 – 2029 Capital Plan was presented to Council for review, deliberation and adoption. The Plan included proposed capital funding sources and references to City master plans/studies, as applicable.
Continued exploration of regional collaboration opportunities for projects (Edmonton Metropolitan Regional Board Servicing Plan, Inter-municipal Collaboration Frameworks, River Valley Alliance)	<ul style="list-style-type: none"> • The City collaborated in the development of the Metropolitan Region Servicing Plan through the activities of the Edmonton Metropolitan Region Board. • The City collaborated in the development of a final transit report titled “Accelerating Transit in the Edmonton Metropolitan Region: Building a Regional Transit Services Commission”. Council voted to be a founding member of the Commission on March 3, 2020.

CAPITAL PROJECTS

		Project Budget \$000s	Expenditure To Date \$000s	Forecast Expenditure \$000s	Forecast Surplus (Deficit) \$000s	Estimated Completion Date	Comments
General Operations							
General Administration							
16021	City Hall Space Development	700	80	620	-	Dec 2020	Additional budget approved in 2020
16033	Project Management Software	100	93	7	-	Dec 2020	Systems integration in progress
19011	Computer Equipment Replacement	167	166	1	-	On-Going	
19012	Computer Network Infrastructure	188	170	18	-	On-Going	
19017	Computer Hardware / Software New Acquisitions	611	562	49	-	Dec 2020	
19037	CRM Software	16	16	-	-	Complete	
Total General Administration		1,782	1,088	694	-		



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Appendix 3 – Capital Projects

		Project Budget \$000s	Expenditure To Date \$000s	Forecast Expenditure \$000s	Forecast Surplus (Deficit) \$000s	Estimated Completion Date	Comments
Protective Services							
13022	Protective Services Building	12,000	11,832	-	168	Complete	
18007	Alberta's First Responders Radio Communications System (AFRRCS Radio)	123	119	-	4	Complete	
18009	RCMP Fume Hood	20	24	-	(4)	Complete	Overage funded from annual capital funding
19035	Animal Control Kennel Building	355	34	321	-	Aug 2020	Construction in 2020
Total Protective Services		12,498	12,009	321	168		
Fire Services							
18004	Modular Dorms	125	145	-	(20)	Complete	Overage funded from operating contingencies
18011	Fire Engine Replacement	1,800	-	1,800	-	Apr 2020	Construction in progress
18026	Fire Dept. Supervisor Vehicle	75	80	-	(5)	Complete	Overage funded from annual capital funding
Total Fire Services		2,000	225	1,800	(25)		



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Appendix 3 – Capital Projects

		Project Budget \$000s	Expenditure To Date \$000s	Forecast Expenditure \$000s	Forecast Surplus (Deficit) \$000s	Estimated Completion Date	Comments
Common Services & Equipment Pool							
17027	Replace Freightliner & Attachments	200	241	-	(41)	Complete	Overage funded from surplus in Project 18010
18002	New 3/4 Ton Truck Flat Deck	65	54	-	11	Complete	
18005	New Asphalt Hot Box	60	51	-	9	Complete	
18010	2018 Equipment Replacement	950	616	-	334	Complete	Surplus used to fund deficits in Project 17027 and 19027
18022	New Tandem Flat Deck Attachment	20	-	20	-	Aug 2020	
19004	Highway Safety Equipment	45	37	-	8	Complete	
19013	Transit Smart Fare Equipment	234	-	234	-	On-Hold	Pending federal and provincial grant approvals
19022	New Truck UT Infrastructure	47	42	-	5	Complete	
19027	Vehicle Replacement	866	633	254	(21)	Aug 2020	Deficit funded from surplus in Project 18010
19030	Mobile Message Board	40	33	-	7	Complete	
19032	Flail Mower Attachment	40	26	-	14	Complete	
19033	Pesticide Tank	15	-	-	15	Complete	Cost covered by operations
19034	Transit Bus	398	-	398	-	On-Hold	Pending federal and provincial grant approvals
Total Common Services & Equipment Pool		2,980	1,733	906	341		



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Appendix 3 – Capital Projects

		Project Budget \$000s	Expenditure To Date \$000s	Forecast Expenditure \$000s	Forecast Surplus (Deficit) \$000s	Estimated Completion Date	Comments
Roads & Transportation							
15025	86 Ave/ Southfort Dr. Widening	2,400	2,245	-	155	Complete	Surplus returned to the Southfort Offsite Reserve
18036	Point Aux Pins Road Enhancement	400	33	367	-	Dec 2022	
18037	River Road Realignment	400	76	324	-	On-Hold	Pending negotiations with land owners
18042	Clover Park Secondary Access	83	61	22	-	Aug 2020	
19007	Local Road Rehabilitation Program	6,964	6,183	780	1	On-Going	Southfort Blvd 96 Ave, 86 St, 99 Ave, 101 St, 84 Ave, Highway 15, 114 St, River Road and 125 St completed in 2019
19008	Neighbourhood Rehabilitation Program	7,265	5,417	1,848	-	On-Going	Ross Drive and Jubilee Drive were completed in 2019 101 Street started in 2019, completion planned for 2022
19009	Veterans Way Corridor Widening	200	114	86	-	Dec 2021	Detail design to be completed in 2020
19036	Eastgate Business Access	415	387	-	28	Complete	Subsurface work determined to be unnecessary
19040	Roadway Median Enhancements	58	157	-	(99)	Complete	Funded through operation in prior years
Total Roads & Transportation		18,185	14,673	3,427	85		



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Appendix 3 – Capital Projects

		Project Budget \$000s	Expenditure To Date \$000s	Forecast Expenditure \$000s	Forecast Surplus (Deficit) \$000s	Estimated Completion Date	Comments
Recreation Services							
12025	River Valley Trail System	4,201	3,130	1,071	-	On-Hold	Trail and bridge on hold due to Hwy-15 twinning project
16029	Skateboard/BMX Park	577	565	-	12	Complete	
17014	Harbour Pool Universal Change Room	1,500	1,512	-	(12)	Complete	Overage funded from annual capital funding
17047	Viewing Deck and Interpretive Signage Original Fort	45	106	-	(61)	Complete	Community built and funded.
18043	Gymnastic Building	3,468	3,266	202	-	Dec 2020	Parking lot improvements planned for 2020.
Total Recreation Services		9,791	8,579	1,273	(61)		
Cultural Facilities & Programs							
14040	River Valley Enhancements	195	74	121	-	On-Hold	Project on hold as a result of work being done on highway alignment
19006	Culture Equipment Lifecycle Replacements	229	282	-	(53)	Complete	Deficit funded from federal grant
Total Cultural Facilities & Programs		424	356	121	(53)		
Total General Operations		47,660	38,663	8,542	455		



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Appendix 3 – Capital Projects

		Project Budget \$000s	Expenditure To Date \$000s	Forecast Expenditure \$000s	Forecast Surplus (Deficit) \$000s	Estimated Completion Date	Comments
Utility Operations							
16020	Sewer Service Relines	1,495	1,274	-	221	Complete	Funded from debentures
16039	Transfer Station - Office Replacement	75	7	68	-	Dec 2020	Design work continues in 2020 with construction expected in 2021
17039	Solid Waste Cart Purchase	932	938	-	(5)	Complete	
18003	Water Meters - Lifecycle Replacement	2,152	1,555	597	-	Dec 2020	
18023	Bulk Water Station Modernization	570	127	443	-	Dec 2020	
18028	Water Reservoir Lifecycle Renewal	1,250	135	1,115	-	Dec 2020	Detailed design underway
19018	Sump Pump Retrofit Program	1,258	1,189	69	-	On-Going	
19039	River Road Waterline	450	350	100	-	Dec 2020	
Total Utility Operations		8,182	5,575	2,392	216		
City Funded Capital Projects		55,842	44,238	10,934	671		

		Project Budget \$000s	Expenditure To Date \$000s	Forecast Expenditure \$000s	Forecast Surplus (Deficit) \$000s	Estimated Completion Date	Comments
Levy Funded Capital Projects							
15014	Southfort Meadows - Park Amenity	650	-	650	-	On-Hold	Pending new development
16050	119 Street & Hwy 15 Intersection Upgrades	1,750	77	1,673	-	On-Hold	Pending new development
17030	94 Street Traffic Lights	300	266	-	34	Complete	
19010	450 mm Water main – Area 3 to Dow Main	1,000	-	1,000	-	On-Hold	Pending new development
19060	94st Southpointe Roundabout	581	566	15	-	Dec 2020	Landscaping to be completed in 2020
Total Levy Funded Capital Projects		4,281	909	3,338	34		
City and Developer Capital Projects		60,123	45,147	14,272	705		



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Appendix 4 – The City at a Glance

THE CITY AT A GLANCE

	2019	2018	% Change
General			
Business Licenses	1,593	1,667	(4.4%)
Population	26,942	26,328	2.3%
Subdivision and Development Appeal Board Appeals	7	3	233.3%
Animal Licenses	3,065	3,174	(3.4%)
Freedom of Information & Protection of Privacy Requests	38	18	211.1%
Building & Development			
Housing Starts	159	161	(1.2%)
Development Permits	505	521	(3.1%)
Development Permits - Construction Value (Thousands)	\$82,700	\$65,839	25.6%
Building & Safety Code Permits	2,170	2,183	(0.6%)
Recreation and Culture			
Arena Ice Rental hours (All Arenas)	2078	2,061	0.8%
Harbour Pool Lesson Registration	1730	1,831	(5.5%)
Children's Summer Camp Registrations	426	449	(5.1%)
Public Safety			
Collisions (Fatal & Major Injury)	5	7	(28.6%)
Criminal Code Offenses	4,182	2,888	44.8%
Court Fines Issued (Traffic Safety Act & Bylaw)	29,772	17,282	72.3%
Protective Services Complaint Calls	28,147	25,954	8.4%
Fire Department Responses	664	398	95.1%
Transit			
Transit Ridership Local	69,205	64,623	7.1%
Transit Ridership commuter to Edmonton	31,534	40,100	(21.4%)
Solid Waste - Curbside Collection			
Garbage Tonnes	3,068	3,716	(19.6%)
Recycling Tonnes	1,272	1,124	13.2%
Organics Tonnes	2,725	1,645	65.6%
Fort Report			
Requests received	3,542	4,630	(23.5%)
Requests closed	3,526	4,616	(23.6%)
Average number of days to close a service request	8	14	(42.9%)

