

April 30, 2020

# Annual Report

As reported on June 23, 2020



CITY OF  
**FORT SASKATCHEWAN**  
ALBERTA

# Annual Report | April 2020

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## OPERATING HIGHLIGHTS

### MESSAGE FROM THE CITY MANAGER

The first four months of 2020 has been one of historic change for the City of Fort Saskatchewan. On March 11, 2020, the World Health Organization officially declared the spread of the COVID-19 virus a global pandemic. Starting on March 12, significant public health and safety measures have been put in place by all three levels of Government intended on helping to slow the spread of the virus to ensure the public healthcare system is not overwhelmed while trying to keep the virus from widespread infection, especially with the more vulnerable members of the population.

The public health orders put in place by the provincial government, along with the additional measures put in place by the City of Fort Saskatchewan, resulted in significant disruptions for both City operations, and for the community as a whole.

At a high level the City:

- Closed down public access to all culture and recreation programming
- Observed significant drops in revenues from both enforcement and transit.
- Allowed for the deferrals of utility bill penalties and property tax payments to provide relief for local business and residents impacted by the pandemic.
- Reduced the municipal property tax increase for 2020 to zero
- Made significant changes to operations in response to the operational impacts by redeploying and laying off staff, while changing the working conditions for administrative and operational staff still working.

While we are just now getting to the point of reopening and normalizing many of our service areas, there is no doubt that the impacts from the pandemic have been historically significant for the City and those impacts will be felt for many months and years to come.

I would like to express my extreme appreciation and gratitude for the staff within the City for their resiliency, creativity, and hard work in helping guide the community through the pandemic. In addition, Council should be recognized for both their support and guidance at the governance level and the community should be recognized for their patience and understanding as the City dramatically changed its service delivery model.

### OPERATING BUDGET

In the first four months of 2020, the City had a \$ 478,000 deficit variance compared to its operating budget. The City is forecasting a \$1,409,000 surplus before adjustments for uncollectible property taxes.

Revenues are expected to be \$2,739,000 below budget, primarily due to lower user fees and charges due to facility closures and lower economic activity, as well as lower investment income due to Bank of Canada rate cuts in response to COVID-19.

Expenses are expected to be \$4,815,000 below budget due to facility closures, project deferrals, and a broad based expenditure curtailment in response to COVID-19.



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## CAPITAL PROJECTS

The 2020 capital program includes 43 capital projects. As at April 30, 2020 the City has completed one project while 34 were still in progress, seven projects were postponed or deferred to 2021, and the additional transit bus project was cancelled due to changes in provincial grant funding. Projects were postponed due to twinning the highway 15 bridge, developer schedules and COVID-19.

The City spent \$2,781,000 on capital projects in the first four months of 2020.

## FINANCIAL POSITION

As at April 30, 2020, the City had net financial assets of \$ 1,770,000 compared to \$14,579,000 in net financial assets at December 31, 2019. Net financial assets are lower due to property taxes being levied in May, cash and cash equivalent balances and the decrease in long term debt payable.

- Investment, cash, and cash equivalent balances decreased by \$17,000,000 from December 31, 2019.
- Long term debt was \$34,587,000 compared to \$35,132,000 at December 31, 2019.

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

The economic impacts of COVID-19, coupled with the global collapse in oil prices are expected to have a significant impact on the City's ability to collect property taxes. Business closures and high unemployment are could result in between \$3,951,000 and \$12,811,000 of Property Taxes will remain outstanding at the end of 2020, compared to \$1,124,000 outstanding at the end of 2019.

In order to mitigate the increased risk of non-collection, Council has authorized the City to borrow up to \$20 million to finance the ongoing operating activities of the City through a line of credit facility.



# FINANCIAL RESULTS FROM OPERATIONS

Expressed in \$000s	Four months ended April 30, 2020			Year ended December 31, 2020		
	Budget	Actual	Variance	Budget	Forecast	Variance
<b>Operating Revenue</b>						
Property Taxes	-	-	-	48,198	48,198	-
Utility User Rates	5,830	5,868	38	18,670	18,680	10
User Fees & Charges	2,463	1,977	(486)	7,210	4,751	(2,459)
Fines and Penalties	752	747	(5)	2,254	2,273	19
Government Transfers - Operating	316	296	(20)	1,794	1,938	144
Investment Income	339	397	58	1,257	764	(493)
Other Revenue	8	101	93	74	113	39
<b>Total Operating Revenue</b>	<b>9,708</b>	<b>9,386</b>	<b>(322)</b>	<b>79,457</b>	<b>76,717</b>	<b>(2,740)</b>
<b>Operating Expenses</b>						
Salaries, Wages, and Benefits	(10,042)	(9,670)	373	(30,116)	(28,041)	2,075
Purchases from other Governments	(4,683)	(4,582)	102	(14,766)	(14,551)	215
Contracted Services	(1,527)	(1,384)	143	(6,749)	(6,042)	707
Utilities	(975)	(982)	(7)	(2,930)	(2,857)	73
Materials and Supplies	(923)	(1,092)	(169)	(3,173)	(2,612)	561
Transfers to Individuals and Organizations	(217)	(222)	(5)	(1,704)	(1,649)	55
Debenture Interest	(219)	(216)	3	(1,227)	(1,214)	13
Service Maintenance Contracts	(1,112)	(1,117)	(6)	(4,032)	(3,882)	150
Advertising & Printing	(322)	(124)	198	(613)	(362)	251
Training & Development	(246)	(166)	80	(815)	(277)	538
Insurance	(272)	(239)	33	(749)	(721)	28
Phones & Postage	(141)	(122)	20	(431)	(388)	43
Memberships	(287)	(224)	62	(449)	(430)	19
Other Expenses	(38)	(49)	(12)	(239)	(152)	87
<b>Total Operating Expenses</b>	<b>(21,004)</b>	<b>(20,189)</b>	<b>815</b>	<b>(67,993)</b>	<b>(63,178)</b>	<b>4,815</b>
<b>Operating Budget Surplus (Deficit) before Other Items</b>	<b>(11,296)</b>	<b>(10,803)</b>	<b>493</b>	<b>11,464</b>	<b>13,539</b>	<b>2,075</b>
<b>Other Items</b>						
Repayment of Debenture Principal	(550)	(545)	5	(3,455)	(3,442)	13
Net Operating Transfers (to) from Reserves	(8,560)	(8,994)	(434)	(8,009)	(8,147)	(138)
Annexation Gain or Loss	-	(541)	(541)	-	(541)	(541)
<b>Net Other Items</b>	<b>(9,110)</b>	<b>(10,080)</b>	<b>(971)</b>	<b>(11,464)</b>	<b>(12,130)</b>	<b>(666)</b>
<b>Operating Budget Surplus (Deficit)</b>	<b>(20,406)</b>	<b>(20,883)</b>	<b>(478)</b>	<b>-</b>	<b>1,409</b>	<b>1,409</b>

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. The above forecast does not include allowances for uncollectible property taxes.



## ANALYSIS OF SIGNIFICANT VARIANCES

The City has been significantly impacted by COVID-19 and public health orders from the Government of Alberta, including a number facility closures, impacts on demand, and increased costs for facility maintenance. There is significant uncertainty surrounding when the City will be reopen facilities and in what capacity. For the purposes of forecasting, we have assumed that most facilities and programs will reopen in September 2020. An earlier or later reopening will have significant impacts to these forecasts.

On June 9, 2020, the Government of Alberta announced stage 2 of its reopening plan will begin on Friday, June 12, 2020. In Stage 2 of the reopening plan, many facilities that were closed due to COVID-19 will be allowed to reopen. However, at the date of this report, no decisions have been made with respect to the timing of reopening.

### REVENUES

#### User Fees and Charges

Revenue from user fees and charges was \$486,000 below budget in the first four months of 2020 due to the COVID-19 facility closures and is expected to be \$2,495,000 below budget for the year. Closure of the Dow Centennial Centre, Harbour Pool, Jubilee Recreation Centre, Sportsplex, Taurus Field, and the Fort Heritage Precinct, as well as various facilities that are leased from the City, have resulted in lost program registration, admissions, rental, and lease revenues.

This forecast assumes that most facilities and programs will reopen in September 2020. However, no assumptions have been made with respect to the effects that physical distancing and the general economic conditions will have on demand for these services.

#### Investment Income

In March 2020, the Bank of Canada cut its target interest rate by 1.5%. These rate cuts are expected to result in the City earning \$493,000 less than it had budgeted in 2020 due to the City earning less on its variable rate deposit accounts.

### EXPENDITURES

The City has embarked on a broad spending reduction or deferral program in response to the COVID-19 pandemic.

#### Salaries, wages, and benefits

Expressed in \$000s	Four Months Ended April 30, 2020			Year Ended December 31, 2020		
	Budget	Actual	Variance	Budget	Actuals	Variance
Staff Surplus before allowance	10,042	9,670	(372)	30,116	28,041	(2,075)
Budgeted vacancy / rate allowance	(265)	-	265	(769)	-	769
<b>Net Staff Surplus</b>	<b>9,777</b>	<b>9,670</b>	<b>(107)</b>	<b>29,347</b>	<b>28,041</b>	<b>(1,306)</b>

Salaries, wages, and benefits were \$107,000 lower than budgeted in the first four months of 2020 and forecasted to be \$1,306,000 under budget by the end of the year. Labour costs are forecasted to be \$2,705,000 below budget for the year before a \$769,000 budgeted allowance for vacancies and wage grid placements.

The City has deferred filling vacant positions, reduced staff hours, and restricted the use of casual or temporary labour contracts. Culture and Recreation Services has the largest surplus in salary, wages, and benefits at \$220,000 year to date, and forecasting a surplus of \$1,393,000 due to COVID-19 related facility closures.

In order to minimize staff layoffs, the City has redeployed a number of staff from closed business units to parks and to other business units that are still operating.



# Financial Report for the Year ended April 30, 2020 (UNAUDITED)

Rounded to the nearest thousand dollars, except where otherwise stated

## Contracted Services

A number of projects that were planned for 2020 have been scaled back, deferred, or cancelled. Some of these changes include spending reductions to the Vision Zero program and special events programming, deferral of firefighter annual medical assessments and implementation of the culture master plan, and cancellation of fitness instructor classes, seniors and youth events.

## Other Spending Reductions

The City has reduced spending in a number of areas including materials and supplies, training and development, advertising and printing, and service maintenance contracts. Facility closures and program cancellations have significantly reduced spending by culture and recreation services. Other departments have deferred preventative maintenance, or reduced non-essential spending where possible.

## 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.

Expressed in \$000s	Variances from utilities operating budget			
	Water Supply	Sewer Service	Solid Waste	Total Utilities
<b>For the period ended April 30, 2020</b>				
Revenue				
Utility user rates	(97)	140	(6)	37
Other revenue	(26)	(5)	34	2
Expenses				
Salaries, wages and benefits	(23)	9	28	14
Commission charges	71	(59)	-	12
Contracted services	16	75	14	104
Other costs	29	9	12	50
Reserve transfers and debt repayment	(3)	22	(1)	18
<b>YTD Operating Budget Surplus (Deficit)</b>	<b>(33)</b>	<b>191</b>	<b>80</b>	<b>238</b>
<b>For the year ending December 31, 2020</b>				
Revenue				
Utility user rates	(121)	137	(6)	10
Other revenue	(45)	(13)	27	(31)
Expenses				
Salaries, wages and benefits	(41)	-	41	-
Commission charges	71	(129)	-	(58)
Contracted services	95	(4)	54	145
Other expenses	55	2	-	57
Reserve transfers and debt repayment	-	22	-	22
<b>Forecast Operating Budget Surplus (Deficit)</b>	<b>14</b>	<b>15</b>	<b>116</b>	<b>145</b>

The City's utility operations were \$238,000 above budget in the first four months of 2020 and are expected to have a \$145,000 surplus for the year. The combined utility-user rates revenue from water and sewer were \$43,000 higher than budgeted at April 30, 2020 due to lower than expected consumption in the beginning of the year. Likewise, charges from the Capital Region Northeast Water Services Commission and Alberta Capital Region Wastewater Commission were \$12,000 below budget.



# CAPITAL BUDGET HIGHLIGHTS

The 2020 Capital Program includes 13 new projects and 30 multi-year projects that were carried forward from 2019. At April 30, 2020, the City had 34 active projects, 1 that was complete, 1 that was cancelled and 7 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 2019	2020 Capital Budget	Authorized in 2020	Authorized Capital Expenditure	2020 Expenditure	Forecast Remaining Expenditure	Forecast Surplus (Deficit)
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
General Administration	694	924	-	1,618	(261)	(1,358)	-
Protective Services	321	365	-	686	(5)	(683)	-
Fire Services	1,799	275	20	2,094	(1,795)	(299)	-
Common Services & Equipment Pool	1,242	1,612	-	2,854	(281)	(2,175)	398
Roads & Transportation	3,428	9,930	-	13,358	(73)	(13,273)	12
Recreation Services	1,273	113	-	1,386	(96)	(1,288)	2
Culture Facilities & Programs	121	-	-	121	-	(121)	-
Utility Rate Funded Projects	2,408	860	-	3,268	(270)	(2,997)	-
Levy Funded Projects	3,338	-	-	3,338	-	(3,342)	(4)
<b>Total</b>	<b>14,624</b>	<b>14,079</b>	<b>20</b>	<b>28,723</b>	<b>(2,781)</b>	<b>(25,536)</b>	<b>408</b>

## COVID-19

Due to the financial impact of COVID-19, the City had to defer several capital projects.

Construction of the following programs have been deferred: Sump Pump Retrofit Program, Roadway Safety Improvements.

Purchasing for the following programs have been deferred: Protective Services Equipment Lifecycle, portions of the Computer Hardware / Software New Acquisition Program, and portions of the Computer Network Infrastructure Program.

## DCC EQUIPMENT LIFECYCLE REPLACEMENT

18 spin bikes and the floor scrubber machine were replaced in February 2020. Cost of the replacement was funded from reserves.

## FIRE ENGINE REPLACEMENTS

The City has received two new fire engines to replace two existing pumper trucks after the reporting period in May 2020,. Cost of the replacements are to be funded from the Municipal Sustainability Initiative and proceeds from the sale of the old trucks.

## 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 AND LOCAL ROAD REHABS

2020 projects will focus on Southview Way, 99 Ave, 96A Ave, Harbour Pool Access Road, 93 Ave, 101 St, sections of HWY 21 and sections of HWY 15.





## 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 April 30, 2020, the City had net financial assets of \$1,770,000 compared to the net financial assets of \$14,579,000 at December 31, 2019 and a net debt of \$3,077,000 at April 30, 2019.

The City's balance of net financial assets is typically its lowest in April due to property taxes starting to be collected in May. This is the first time the City has been in a positive net financial asset position in April in the last five years.

### 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 April 30, 2020, the City had the following cash and short term deposits:

	April 30, 2020			December 31, 2019		
	\$000	Interest Rate %	Benchmark	\$000	Interest Rate %	Benchmark
<b>Cash and Cash Equivalents</b>						
Operating Accounts	6,371	0.80%	0.77%	6,183	2.30%	1.25%
Notice of Demand Accounts	24,677	1.10%	0.77%	42,203	2.59%	1.25%
<b>Total</b>	<b>31,048</b>	<b>1.04%</b>	<b>0.77%</b>	<b>48,386</b>	<b>2.56%</b>	<b>1.25%</b>

The City's notice of demand accounts earn interest at rates from 1.00 to 1.10% and are redeemable upon 31 – 90 days' notice. The City's benchmark for short term investments, FTSE Canada 91 day T-Bills Index, had an annualized yield of 0.77% on June 5, 2020.

	April 30, 2020			December 31, 2019		
	Yield %	Years to Maturity	Book Value \$000	Yield %	Years to Maturity	Book Value \$000
<b>Guaranteed Investment Certificates</b>	2.73%	5.51	18,980	2.70%	5.24	14,980
<b>Long Term Bond</b>	2.61%	3.16	1,974	2.61%	3.49	1,979
<b>Other</b>	n/a	n/a	55	12.59%	n/a	55
	<b>2.71%</b>	<b>5.28</b>	<b>21,009</b>	<b>2.72%</b>	<b>5.02</b>	<b>17,014</b>

The City's operating and notice of demand accounts earn variable rates of interest and are therefore subject to interest rate risk. To decrease this risk, the City has endeavoured to increase its investments in longer term securities, increasing the weighted average years to maturity to 5.28 years at April 30, 2020 compared to 5.02 years at December 31, 2019. In March 2020, the Bank of Canada cuts to its overnight lending rate by 1.50%, which caused a corresponding decrease in the amount of interest that the City earns on notice of demand accounts.



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**Rounded to the nearest thousand dollars, except where otherwise stated**

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

## PROPERTY TAXES RECEIVABLE

At April 3, 2020, \$752,000 in property taxes remained outstanding compared with \$1,124,000 at December 31, 2019.

In response to COVID-19, the City has deferred the application of property tax penalties to assist taxpayers facing financial hardship due to the pandemic, excluding designated industrial properties. The July 1 penalty of 3%, August 1 of 6%, and September 1 penalty of 9% have been deferred to October 1, November 1, and December 1 respectively. The City is expecting that collection of 2020 property taxes will be slower than in previous years as a result of extending the penalty-free period.

The City is also anticipating that business closures and rising unemployment rates will impact the City's ability to collect 2020 property taxes in 2020. Unemployment was 13.4% in Alberta in April and projections for Alberta unemployment range from 11% to 25%. Preliminary estimates based on the rise in unemployment indicate that between \$3,951,000 and \$12,811,000 of property taxes could remain outstanding at the end of 2020.

In order to mitigate the credit and liquidity risks caused by COVID-19, Council adopted the Line of Credit Borrowing Bylaw C18-20, which authorizes the City to borrow up to \$20 million to finance the ongoing operations of the City. To date, the City has not made any borrowings pursuant to this bylaw.

## LONG-TERM DEBT

Projects	Weighted Average Interest Rate %	April 30 2020	December 31 2019	Fully Repaid
<b>Debentures</b>				
Westpark Reservoir	6.375%	173	173	October 2020
Dow Centennial Centre	5.705%	4,157	4,157	December 2023
Sewer Service Reline	2.371%	3,777	3,882	December 2026
City Hall	3.308%	11,348	11,578	December 2033
100 Avenue Rehab	3.571%	5,124	5,276	September 2035
Protective Services Building	3.136%	9,658	9,658	December 2036
<b>Total Debentures</b>		<b>34,237</b>	<b>34,724</b>	
<b>Capital Leases</b>				
Capital Lease Obligations		<b>350</b>	<b>408</b>	December 2023
<b>Total Long Term Debt</b>		<b>34,587</b>	<b>35,132</b>	

The City borrows money to fund capital projects by issuing debentures and entering into capital leases. The total debt outstanding at April 30, 2020 is \$35,132,000. In the first four months of 2020, the City paid \$487,000 in principal and \$212,000 in interest expense to service debentures and \$58,000 in principal and \$4,000 in interest to service capital leases.

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 2025 with implied interests ranging from 1.32% to 2.92%.

At April 30, 2020 the City was at 29% of its provincial Debt Limit (December 31, 2019 – 30%) and 20% of its provincial Service on Debt Limit (December 31, 2019 – 24%). Capital leases do not impact the City's debt limit or debt service limit.



## **FINANCIAL RESERVES**

At April 30, 2020, the City had \$58,776,000 in financial reserves, of which \$16,933,000 were committed to various capital projects. The City forecasts that it will have uncommitted financial reserve balances at December 31, 2020 of \$41,843,000, including \$36,755,000 in internally restricted reserves and \$5,088,000 in externally restricted reserves. The City's 2020 optimal balance for internally restricted financial reserves is \$35,529,000.

Stabilization and contingency reserves, and the capital projects reserves are above optimal balances. However, the infrastructure lifecycle, maintenance, and replacement reserves are expected to be \$8,404,000 underfunded

Subsequent to the period, Council adopted amendments to the 2020 capital budget that changed the funding sources of four projects that had been funded from infrastructure lifecycle, maintenance, and replacement reserves to be funded from the Municipal Sustainability Initiative grant from the Province of Alberta. This change uncommitted \$1,750,000 in the infrastructure lifecycle, maintenance, and replacement reserves.

Appendix 1 includes a summary of the City's financial reserve balances and commitments.



### SUPPLEMENTARY FINANCIAL INFORMATION

#### STATEMENT OF FINANCIAL POSITION

(Unaudited)

	April 30, 2020	December 31, 2019	April 30, 2019
	\$000s	\$000s	\$000s
<b>Financial Assets</b>			
Cash and Cash Equivalents	31,048	48,386	37,529
Revenues Receivable			
Property Taxes Receivable	752	1,124	721
Government Transfers Receivable	1,336	1,523	1,318
Trade and Other Receivables	2,152	2,150	5,862
Inventory Held for Resale	1,306	1,306	1,299
Investments	21,010	17,015	12,158
<b>Total Financial Assets</b>	<b>57,604</b>	<b>71,504</b>	<b>58,887</b>
<b>Liabilities</b>			
Accounts Payable and Accrued Liabilities			
Trade Payables	(4,735)	(6,486)	(5,112)
Employee Benefit Obligations	(1,698)	(1,417)	(1,536)
Payroll and Remittances	(56)	(695)	(1,098)
Interest Payable	(228)	(228)	(256)
Liability for Contaminated Sites	(1,602)	(1,602)	(1,499)
Deferred Revenue	(11,493)	(9,329)	(12,991)
Deposits on Account	(1,435)	(2,037)	(2,625)
Long-Term Debt	(34,587)	(35,132)	(36,846)
<b>Total Liabilities</b>	<b>(55,834)</b>	<b>(56,925)</b>	<b>(61,964)</b>
<b>Net Financial Assets</b>	<b>1,770</b>	<b>14,579</b>	<b>(3,077)</b>
<b>Other Assets</b>			
Tangible Capital Assets	502,154	502,182	498,399
Prepaid Expenses	963	471	899
Inventories of Supplies	576	573	650
<b>Total Other Assets</b>	<b>503,693</b>	<b>503,226</b>	<b>499,948</b>
<b>Accumulated Surplus</b>	<b>505,463</b>	<b>517,805</b>	<b>496,871</b>

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 Apr 30		
	2,020	2,020	2,019
Expressed in \$000s	Budget	Actuals	Actuals
<b>Operating Revenue</b>			
Property Taxes	-	-	0
Utility User Rates	5,830	5,868	5,476
User Fees & Charges	752	747	1,094
Fines and Penalties	2,463	1,977	2,493
Investment Income	316	296	436
Government Transfers - Operating	339	397	478
Other Revenue	7	102	159
<b>Total Operating Revenue</b>	<b>9,708</b>	<b>9,387</b>	<b>10,135</b>
<b>Operating Expenses</b>			
<b>Infrastructure &amp; Planning Service</b>			
Public Works	(5,232)	(5,350)	(5,259)
Fleet, Facilities, & Engineering	(2,746)	(2,824)	(2,917)
Planning & Development	(678)	(636)	(589)
Economic Development	(307)	(338)	(292)
	<b>(8,963)</b>	<b>(9,149)</b>	<b>(9,058)</b>
<b>Community and Protective Services</b>			
Culture & Recreation Services	(2,927)	(2,769)	(3,050)
Protective Services	(2,704)	(2,396)	(2,507)
Fire Services	(1,362)	(1,257)	(822)
Family & Community Support Services	(523)	(441)	(505)
Emergency Management	(59)	(64)	(3)
	<b>(7,576)</b>	<b>(6,926)</b>	<b>(6,887)</b>
<b>Corporate Services Division</b>			
Information Technology	(975)	(1,065)	(732)
Legislative Services	(489)	(493)	(459)
Financial Services	(477)	(474)	(443)
People Services	(322)	(397)	(381)
Corporate Communications	(373)	(260)	(238)
	<b>(2,637)</b>	<b>(2,690)</b>	<b>(2,253)</b>
<b>Senior Leadership</b>	(795)	(751)	(579)
<b>Fiscal Services</b>	(270)	(496)	(364)
<b>Elected Officials</b>	(192)	(134)	(155)
<b>Utility Operations</b>	(5,363)	(5,072)	(4,953)
<b>Total Operating Expenses</b>	<b>(25,795)</b>	<b>(25,219)</b>	<b>(24,249)</b>
<b>Surplus (Deficit) before Other Items</b>	<b>(16,087)</b>	<b>(15,832)</b>	<b>(14,113)</b>
<b>Other Items</b>			
Contributed Tangible Capital Assets	4,204	2,134	445
Government Transfers - Capital	6,335	1,817	1,076
Community Capital Funding	-	-	-
Developer Levies	-	-	145
Gain (Loss) from Annexation	-	(460)	-
<b>Net Other Items</b>	<b>10,539</b>	<b>3,491</b>	<b>1,666</b>
<b>Operating Surplus (Deficit)</b>	<b>(5,548)</b>	<b>(12,340)</b>	<b>(12,447)</b>

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

Expressed in \$000s	Period ended April 30, 2020			Year ended December 31, 2020		
	Budget	Actual	Variance	Budget	Forecast	Variance
<b>Infrastructure &amp; Planning Division</b>						
Public Works	(3,049)	(2,987)	62	(8,414)	(8,310)	104
Fleet, Facilities, & Engineering	(2,270)	(2,450)	(180)	(6,421)	(6,505)	(84)
Planning & Development	(325)	(289)	36	(756)	(1,012)	(256)
Economic Development	(113)	(157)	(44)	(580)	(557)	23
<b>Total Infrastructure &amp; Planning Division</b>	<b>(5,757)</b>	<b>(5,883)</b>	<b>(126)</b>	<b>(16,171)</b>	<b>(16,384)</b>	<b>(213)</b>
<b>Community &amp; Protective Services Division</b>						
Culture and Recreation Services	(2,177)	(2,321)	(144)	(6,982)	(6,209)	773
Protective Services	(2,095)	(1,881)	214	(5,350)	(4,667)	683
Fire Services	(1,525)	(1,564)	(39)	(3,954)	(3,305)	649
Family & Community Support Services	(155)	(107)	48	(491)	(330)	161
Emergency Management	-	(29)	(29)	-	(121)	(121)
<b>Total Community &amp; Protective Services Division</b>	<b>(5,952)</b>	<b>(5,902)</b>	<b>50</b>	<b>(16,777)</b>	<b>(14,632)</b>	<b>2,145</b>
<b>Corporate Services Division</b>						
Information Technology	(1,241)	(1,293)	(52)	(2,706)	(2,662)	44
People Services	(407)	(356)	51	(1,433)	(1,229)	204
Financial Services	(464)	(456)	8	(1,361)	(1,272)	89
Legislative Services	(536)	(493)	43	(1,510)	(1,534)	(24)
Corporate Communications	(367)	(259)	108	(764)	(684)	80
<b>Total Corporate Services Division</b>	<b>(3,015)</b>	<b>(2,857)</b>	<b>158</b>	<b>(7,774)</b>	<b>(7,381)</b>	<b>393</b>
Senior Leadership	(723)	(692)	31	(1,929)	(1,790)	139
Elected Officials	(192)	(134)	58	(495)	(446)	49
Fiscal Services	(3,099)	(3,986)	(887)	43,146	41,897	(1,249)
Utility Operations	(1,667)	(1,429)	238	-	145	145
<b>Operating Budget Surplus (Deficit)</b>	<b>(20,405)</b>	<b>(20,883)</b>	<b>(478)</b>	<b>-</b>	<b>1,409</b>	<b>1,409</b>



## Supplementary Financial Information (UNAUDITED)

Rounded to the nearest thousand dollars, except where otherwise stated

### FINANCIAL RESERVE BALANCES AND COMMITMENTS

	Dec 31	Activity			Apr 30	Forecast Remaining Commitments	Forecast Uncommitted Balance	2020 Optimal Balance	Over (Under) Funded
	Balance	Contributions	Interest	Withdrawals	Balance				
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
<b>Stabilization and Contingency</b>									
Financial Stabilization and Contingency	10,484	3,499	-	(527)	13,406	(1,359)	12,047	13,464	(1,417)
Future Facility Operating	4,803	1,109	-	(6)	5,906	(69)	5,837	-	5,837
Snow Removal	160	-	-	-	160	-	160	827	(667)
<b>Total Stabilization and Contingency</b>	<b>15,447</b>	<b>4,558</b>	<b>-</b>	<b>(533)</b>	<b>19,472</b>	<b>(1,428)</b>	<b>18,044</b>	<b>14,291</b>	<b>3,753</b>
<b>Capital Projects</b>									
	8,790	2,409	-	(135)	11,064	(3,374)	7,690	5,188	2,502
<b>Infrastructure Lifecycle, Maintenance and Replacement</b>									
Municipal Infrastructure Lifecycle, Maintenance and Replacement	5,972	2,360	65	(539)	7,858	(2,559)	5,299	9,723	(4,424)
Utilities Infrastructure Lifecycle, Maintenance and Replacement	5,478	2,815	67	(295)	8,065	(5,718)	2,347	6,327	(3,980)
<b>Total Infrastructure Lifecycle, Maintenance and Replacement</b>	<b>11,450</b>	<b>5,175</b>	<b>132</b>	<b>(834)</b>	<b>15,923</b>	<b>(8,277)</b>	<b>7,646</b>	<b>16,050</b>	<b>(8,404)</b>
<b>Total Over/(Under) Funded</b>							<b>33,380</b>	<b>35,529</b>	<b>(2,149)</b>
<b>Specific Purpose</b>									
Land Purchases	1,961	-	-	(5)	1,956	(145)	1,811		
Health, Safety, & Wellness	897	-	-	(77)	820	(233)	587		
Economic Development	804	-	-	-	804	(168)	636		
Family & Community Support Services	130	-	-	-	130	(30)	100		
Art in Public Places	91	40	-	-	131	(8)	123		
River Valley Enhancement	284	89	-	-	373	(125)	248		
<b>Total Specific Purpose</b>	<b>4,167</b>	<b>129</b>	<b>-</b>	<b>(82)</b>	<b>4,214</b>	<b>(709)</b>	<b>3,505</b>		
<b>Total Internally Restricted Reserves</b>	<b>39,854</b>	<b>12,271</b>	<b>132</b>	<b>(1,584)</b>	<b>50,673</b>	<b>(13,918)</b>	<b>36,755</b>		
<b>Externally Restricted Reserves</b>									
Developer Levies	5,582	-	45	-	5,627	(2,484)	3,143		
Contributions in Lieu of Municipal Reserve Land	985	-	8	-	993	(400)	593		
Fire Waterline	883	-	-	-	883	(110)	773		
Perpetual Care	449	18	4	-	471	(21)	450		
Transportation Assistance	63	-	-	-	63	-	63		
Westpark Estates Community Enhancement	48	-	-	-	48	-	48		
Drug Abuse Resistance Education (D.A.R.E.)	18	-	-	-	18	-	18		
<b>Total Externally Restricted Reserves</b>	<b>8,028</b>	<b>18</b>	<b>57</b>	<b>-</b>	<b>8,103</b>	<b>(3,015)</b>	<b>5,088</b>		
<b>Total Reserves</b>	<b>47,882</b>	<b>12,289</b>	<b>189</b>	<b>(1,584)</b>	<b>58,776</b>	<b>(16,803)</b>	<b>41,973</b>		

### 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 January and April 2020.

#### POSITIONED FOR GROWTH

<b>Goal</b>	<b>Strategically plan, prepare and manage responsible and sustainable growth for our residents and businesses</b>
<b>Outcome</b>	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
<b>Refresh of Land Use Bylaw – (2019 and 2021)</b>	<ul style="list-style-type: none"><li>• Council gave first reading to the new Land Use Bylaw C6-20 which is expected to be brought back to Council later in 2020.</li></ul>
<b>Ensure strong business retention, support and attraction strategies and programs are in place to retain and grow business and industry</b>	<ul style="list-style-type: none"><li>• In the period, an Export Development Incentive was added to the City’s business incentives program to allow businesses to receive up to \$5,000 from the City where they are also approved for funding under the Alberta Export Expansion Program, provided that total public funding (federal, provincial, and municipal) does not exceed 50% of the costs associated with accessing international markets.</li></ul>



# Annual Report | April 2020

## Appendix 2 – Strategic Plan Update

### EXCELLENCE IN GOVERNMENT

<b>Goal</b>	<b>Continuous improvement; constantly looking for ways to improve our services through planning, innovation, collaboration and consultation</b>
<b>Outcome</b>	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
<b>Ensure four year department business plans are in place aligned with strategic priorities and operating and capital budget processes</b>	<ul style="list-style-type: none"> <li>In 2020, Department Business Plans will be reviewed and refined as part of the strategic planning framework and will assist development of the 2021 budget.</li> </ul>
<b>Enhance public engagement and communication where public is encouraged to be involved</b>	<ul style="list-style-type: none"> <li>The City continued its positive ticketing program, issuing 16 positive tickets in the period to reinforce positive interactions with youth in the community.</li> <li>Community Peace Officers have started bike patrols on the City's trail system to provide a visible and proactive presence on the trails.</li> </ul>
<b>Continue ongoing policy and bylaw review to guide actions and minimize risk</b>	<ul style="list-style-type: none"> <li>The City established an Assessment Complaints Designated Officer and an Assessment Complaints Review Board through the enactment of Bylaws C7-20 and C8-20.</li> <li>The City replaced the Waterworks Bylaw C10-20, previously updated in 2013.</li> <li>Administration is working on updating the Community Standards Bylaw C16-12 which will be brought before Council later in 2020.</li> </ul>
<b>Continue enhancements to water billing and transmission programs</b>	<ul style="list-style-type: none"> <li>The water meter reading enhancement project is still in progress and the public portal launch is anticipated to be completed in 2020.</li> </ul>

# Annual Report | April 2020

## Appendix 2 – Strategic Plan Update

### A VIBRANT AND THRIVING COMMUNITY

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

Strategic Initiatives	Progress
<b>Undertake a collaborative approach to addressing community needs through coordinated partnerships with local agencies and organizations</b>	<ul style="list-style-type: none"> <li>The City's FCSS Home Support partnered with the Fort Saskatchewan Public Library to provide book deliveries for seniors that could not access the curbside pick up from their used book sale.</li> <li>Home Support staff partnered with the Westpark Shoppers Drug Mart to deliver medications to customers that find it difficult to pick up from the store. Over two hundred deliveries have been made to date.</li> </ul>
<b>Facilitate neighbourhood and community building programs and remove barriers to community initiatives to encourage connections to neighbours and further develop community</b>	<ul style="list-style-type: none"> <li>The Community Garden program registrations were open during the month of March and April. Safety guidelines were implemented in order to ensure all gardeners that access the garden are adhering to the public health orders. All but four garden plots at the Clover Park location have been booked for this gardening season.</li> <li>A Community Connection section of the City website was created to assist residents to feel more connected to their community with different virtual initiatives and suggested family activities to assist with social isolation.</li> </ul>
<b>Ensure a continuum of social supports, education, and resources are available that evolve to meet changing community needs</b>	<ul style="list-style-type: none"> <li>A resource list has been added to the City's website to assist residents with navigating the various financial benefits and support services in relation to COVID-19.</li> <li>FCSS Counselling Services and other supports have remained fully active during the pandemic. A new phone support line was implemented in order to assist residents to navigate newly created financial benefits and to provide emotional support.</li> <li>The City of Fort Saskatchewan's Vision Zero initiative observes the lowest major injury collisions in four years. Fewer motorists on the roads has resulted in a significant decrease in collisions.</li> </ul>
<b>Develop volunteer engagement strategies to assist with enhancing capacity, recruitment and retention</b>	<ul style="list-style-type: none"> <li>Volunteer Week was celebrated virtually in the month of April. Thank you videos were posted on social media during the week of April 19-25.</li> </ul>

# Annual Report | April 2020

## Appendix 2 – Strategic Plan Update

### WELL PLANNED AND MAINTAINED MUNICIPAL INFRASTRUCTURE

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

<b>Strategic Initiatives</b>	<b>Progress</b>
<b>Ongoing development and refinement of asset management program</b>	<ul style="list-style-type: none"><li>• Development of the City's asset management program is ongoing with a plan for implementation and updates to the Tangible Capital Assets Policy to be presented to Council in the fall.</li></ul>
<b>Inclusion of planned capital funding sources, cost estimates and supporting master plans / strategies within 10 year capital plan</b>	<ul style="list-style-type: none"><li>• Refinements to the 2021-2030 Capital Plan inclusive of planned capital funding sources, cost estimates, and supporting master plans will be considered as part of the 2021 annual budget process.</li></ul>
<b>Continued exploration of regional collaboration opportunities for projects (Edmonton Metropolitan Regional Board Servicing Plan, Inter-municipal Collaboration Frameworks, River Valley Alliance)</b>	<ul style="list-style-type: none"><li>• The City is engaged in discussion for creating a Regional Transit Services Commission with 9 municipalities in the greater Edmonton Region.</li><li>• Meeting and discussion regarding the Metropolitan Region Servicing Plan (MRSP) were on hold during the first portion of 2020 due to COVID-19. A MRSP update is scheduled for a Regular Council meeting on June 26.</li></ul>

### CAPITAL PROJECTS

		Project Budget \$000s	Expenditure To Date \$000s	Forecast Expenditure \$000s	Forecast Surplus (Deficit) \$000s	Estimated Completion Date	Comments
<b>General Operations</b>							
<b>General Administration</b>							
16021	City Hall Space Development	1,100	86	1,014	-	Dec 2020	
16033	Project Management Software	100	94	6	-	Dec 2020	Systems integration in progress
19011	Computer Equipment Replacement	333	278	55	-	On-Going	
19012	Computer Network Infrastructure	381	207	174	-	On-Going	\$75k will be deferred to 2021 due to COVID
19017	Computer Hardware / Software New Acquisitions	775	666	109	-	On-Going	Purchases for 2020 have been completed; Council Chamber upgrades pending
<b>Total General Administration</b>		<b>2,689</b>	<b>1,331</b>	<b>1,358</b>	<b>-</b>		

		Project Budget \$000s	Expenditure To Date \$000s	Forecast Expenditure \$000s	Forecast Surplus (Deficit) \$000s	Estimated Completion Date	Comments
<b>Protective Services</b>							
19035	Animal Control Kennel Building	355	37	318	-	Aug 2020	Construction in 2020
20001	Protective Services Equipment Lifecycle Replacement	280	-	280	-	Deferred	Deferred due to COVID
20048	ME Patrol Vehicle	85	-	85	-	Dec 2020	
<b>Total Protective Services</b>		<b>720</b>	<b>37</b>	<b>683</b>	<b>-</b>		
<b>Fire Services</b>							
18011	Fire Engine Replacement	1,800	1,796	4	-	Jun 2020	Vehicles received by May 2020
20013	Firefighting Lucas Automated CPR System	20	-	20	-	Jun 2020	System received and in use as of May 2020
20042	Fire Station Direct Capture Exhaust System	275	-	275	-	Aug 2020	
<b>Total Fire Services</b>		<b>2,095</b>	<b>1,796</b>	<b>299</b>	<b>-</b>		

# Annual Report | April 2020

## Appendix 3 – Capital Projects

		Project Budget \$000s	Expenditure To Date \$000s	Forecast Expenditure \$000s	Forecast Surplus (Deficit) \$000s	Estimated Completion Date	Comments
<b>Common Services &amp; Equipment Pool</b>							
18022	New Tandem Flat Deck Attachment	20	-	20	-	Dec 2020	
19013	Transit Smart Fare Equipment	234	-	234	-	Dec 2020	Equipment have been ordered, but receiving may be delayed at border due to COVID
19027	Vehicle Replacement	2,396	915	1,481	-	Dec 2020	
19034	Transit Bus	398	-	-	398	Cancelled	Cancelled due to changes in provincial grant
20050	Public Works & Fire Hall New Backup Power System	440	-	440	-	Aug 2020	
<b>Total Common Services &amp; Equipment Pool</b>		<b>3,488</b>	<b>915</b>	<b>2,175</b>	<b>398</b>		



# Annual Report | April 2020

## Appendix 3 – Capital Projects

		Project Budget \$000s	Expenditure To Date \$000s	Forecast Expenditure \$000s	Forecast Surplus (Deficit) \$000s	Estimated Completion Date	Comments
<b>Roads &amp; Transportation</b>							
18036	Point Aux Pins Road Enhancement	1,900	42	1,858	-	Dec 2022	Design phase ongoing
18037	River Road Realignment	400	76	324	-	On-Hold	Pending negotiations with land owners
18042	Clover Park Secondary Access	83	61	10	12	Aug 2020	Cost savings found within design phase
19007	Local Road Rehabilitation Program	9,664	6,168	3,496	-	On-Going	Rehab is to begin in middle of July 2020
19008	Neighbourhood Rehabilitation Program	11,065	5,477	5,588	-	On-Going	118st Rehab and 108st Rehab design will be complete in 2020, but construction will be deferred to 2021 due to COVID
19009	Veterans Way Corridor Widening	500	133	367	-	Dec 2021	Design to be completed by Jun 2020, with construction deferred to 2021 due to COVID
20002	Roadway Safety Improvements	100	-	100	-	Dec 2021	Continue with installation of planned pedestrian lights in 2020 for \$50, remainder will be deferred to 2021 due to COVID
20010	Old Gaol Bridge Rail Replacement	130	-	130	-	Dec 2020	
20028	112st Widening	1,300	-	1,300	-	Dec 2021	Design scheduled to be completed by July 2020, with construction deferred to 2020/21 due to COVID
20046	99ave Street Lamp Lifecycle Replacement	100	-	100	-	Aug 2020	
<b>Total Roads &amp; Transportation</b>		<b>25,242</b>	<b>11,957</b>	<b>13,273</b>	<b>12</b>		



# Annual Report | April 2020

## Appendix 3 – Capital Projects

		Project Budget \$000s	Expenditure To Date \$000s	Forecast Expenditure \$000s	Forecast Surplus (Deficit) \$000s	Estimated Completion Date	Comments
<b>Recreation Services</b>							
12025	River Valley Trail System	4,201	3,130	1,070	1	On-Hold	Trail and bridge on hold due to Hwy-15 twinning project
18043	Gymnastic Building	3,468	3,310	158	-	Dec 2020	
20032	Harbour Equipment Lifecycle Replacement	60	-	60	-	Aug 2020	Vendor selection started in May
20047	DCC Equipment Lifecycle Replacement	53	52	-	1	Complete	
<b>Total Recreation Services</b>		<b>7,782</b>	<b>6,492</b>	<b>1,288</b>	<b>2</b>		
<b>Cultural Facilities &amp; Programs</b>							
14040	River Valley Enhancements	195	74	121	-	On-Hold	Project on hold as a result of work being done on highway alignment
<b>Total Cultural Facilities &amp; Programs</b>		<b>195</b>	<b>74</b>	<b>121</b>	<b>-</b>		
<b>Total General Operations</b>		<b>42,211</b>	<b>22,602</b>	<b>19,197</b>	<b>412</b>		



# Annual Report | April 2020

## Appendix 3 – Capital Projects

		Project Budget \$000s	Expenditure To Date \$000s	Forecast Expenditure \$000s	Forecast Surplus (Deficit) \$000s	Estimated Completion Date	Comments
<b>Utility Operations</b>							
16039	Transfer Station - Office Replacement	75	7	68	-	Dec 2020	Project may be deferred pending further review
18003	Water Meters - Lifecycle Replacement	2,352	1,652	700	-	Apr 2021	Cost saving found within design phase
18023	Bulk Water Station Modernization	570	149	421	-	Dec 2020	
18028	Water Reservoir Lifecycle Renewal	1,250	186	1,064	-	Apr 2021	Project expected to be completed in late 2020 or early 2021
19018	Sump Pump Retrofit Program	1,858	1,195	663	-	Deferred	Deferred to 2021 due to COVID
19039	River Road Waterline	450	444	6	-	Dec 2020	
20014	Pointe Aux Pins Water Supply Connection	25	-	25	-	Dec 2020	
20016	Second Sewage Grinder	50	-	50	-	Jun 2020	Grinder purchased and put in use as of May 2020
<b>Total Utility Operations</b>		<b>6,630</b>	<b>3,633</b>	<b>2,997</b>	<b>-</b>		
<b>City Funded Capital Projects</b>		<b>48,841</b>	<b>26,235</b>	<b>22,194</b>	<b>412</b>		

		Project Budget \$000s	Expenditure To Date \$000s	Forecast Expenditure \$000s	Forecast Surplus (Deficit) \$000s	Estimated Completion Date	Comments
<b>Levy Funded Capital Projects</b>							
15014	Southfort Meadows - Park Amenity	650	-	650	-	On-Hold	Pending new development
16050	119 Street & Hwy 15 Intersection Upgrades	1,750	77	1,673	-	Dec 2020	
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	19	(4)	Dec 2020	Expected overage to be funded from levy
<b>Total Levy Funded Capital Projects</b>		<b>3,981</b>	<b>643</b>	<b>3,342</b>	<b>(4)</b>		
<b>City and Developer Capital Projects</b>		<b>52,822</b>	<b>26,878</b>	<b>25,536</b>	<b>408</b>		





### THE CITY AT A GLANCE

	2020-T1	2019-T1	% Change
<b>General</b>			
Business Licenses	1,355	1,429	(5.2%)
Subdivision and Development Appeal Board Appeals	1	3	(66.7%)
Freedom of Information & Protection of Privacy Requests	5	3	66.7%
<b>Building &amp; Development</b>			
Housing Starts	35	33	6.1%
Development Permits	99	133	(25.6%)
Development Permits - Construction Value (Thousands)	\$10,740	\$9,342	15.0%
Building & Safety Code Permits	466	561	(16.9%)
<b>Public Safety</b>			
Collisions (Fatal & Major Injury)	1	4	(75.0%)
Criminal Code Offenses	720	761	(5.4%)
Court Fines Issued (Traffic Safety Act & Bylaw)	5,888	10,393	(42.8%)
Protective Services Complaint Calls	8,792	10,196	(13.8%)
<b>Transit</b>			
Transit Ridership Local	18,030	21,675	(16.8%)
Transit Ridership commuter to Edmonton	8,121	12,015	(32.4%)
<b>Solid Waste - Curbside Collection</b>			
Garbage Tonnes	997	901	10.7%
Recycling Tonnes	340	359	(5.3%)
Organics Tonnes	606	568	6.7%

