



CITY OF FORT SASKATCHEWAN

Operating Budget Deliberations 2024



CITY OF
FORT SASKATCHEWAN
ALBERTA

November 7, 2023



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The City of Fort Saskatchewan is located within Treaty 6 Territory and Métis Nation of Alberta Region 4; the ancestral and traditional territory of the Nehiyawak, Dene, Blackfoot, Saulteaux, Nakota Sioux, and Métis. We acknowledge the many First Nations, Métis and Inuit peoples whose footsteps have marked these lands for generations. It is because of our treaty relationship that we can live, work, and play on Treaty 6 Territory.

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Policy and Program Document Links

Policies

- [Debt Management Policy FIN-028-C](#)
- [Financial Reserves Policy FIN-021-C](#)
- [Investment Policy FIN-010-C](#)
- [Operating and Capital Budgets Policy FIN-024-C](#)
- [Tangible Capital Assets Policy FIN-018-A](#)

Project Based Budgeting Documents

- [PBB Community and Governance Results](#)
- [PBB Basic Program Attributes](#)
- [Capital Projects - Scoring Details](#)
- [Capital Projects - Program Reports](#)
- [Operating Program - Scoring Details](#)
- [Operating Program - Reports](#)

Supporting Documents

- [City of Fort Saskatchewan Strategic Plan \(2023-2026\)](#)
- [Budget Descriptions](#)
- [Budget Terminology](#)

Major Capital Projects

- [Budget and Finances/Budget](#)

Department Links

Service Levels

- [Corporate Communications](#)
- [Culture and Recreation](#)
- [Economic Development](#)
- [Family & Community Support Services](#)
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Message from the City Manager

On behalf of the numerous staff who have worked through this process, we are pleased to present the City of Fort Saskatchewan's proposed 2024 Operating Budget. The budgeting process requires a significant amount of collaboration, communication, and teamwork to get to the final stage where decisions are made. I am proud of the effort we've put into this and believe that the budget will ensure the current and future sustainability of the City.

The 2024 Budget is heavily influenced by the impacts of ongoing inflation, costs associated with the growth of the community, and the potential impacts of upcoming major capital projects.

The proposed budget supports investments in several high priority areas, such as:

- A finalization of the funding for 8 new positions within the Fire Department to ensure that we have the capacity to respond to the growth of the community.
- Inflationary impacts on wages and utilities.
- Additional resources to achieve the Environmental Stewardship and Climate Change Readiness goals within the 2023 – 2026 Strategic Plan.
- Additional funding in response to cost increases through our RCMP contract.
- Cost increases from major capital budget investments.

We continue to work on the development of our budgeting practices. I would encourage Council and citizens to review the program-based budgeting displayed within each departmental budget section. This is a feature of the budget that helps to explain the true cost of service delivery for citizens.

Troy Fleming
City Manager

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Reader's Guide

The City of Fort Saskatchewan's budget document describes how the City plans to meet the public services and infrastructure needs of its residents in 2024. The document is arranged into the following sections:

Budget in Brief – A high-level overview of the proposed 2024 Operating and Capital Budgets, debt management and the proposed 2024 Utility Budget and utility rates.

Department Budgets – Provides detailed information for each department, including:

- Programs We Manage
- Operating Budget Requests
- Department User Fees and Charges

Community Grants and Programs – Identifies support to community organizations, not-for-profit groups, boards, committees and in-kind support.

Utilities – Provides detailed information for each utility (water distribution, sewer, and solid waste), including:

- Programs We Manage
- Utility Budget Requests
- Utility User Fees and Charges

Reserve Summary – Information about each reserve and the projected amount available at December 31, 2024.

Appendix – Provides additional information supporting the budget, such as:

- 2024 Personnel Summary
- 2024 Departmental Proposed Line-Item Budgets (Income Statements)
- 2025 – 2027 Three-Year Operating Financial Plan Forecast
- 2020 - 2022 Operating Actuals
- Department Focus Programs

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Budget in Brief

The City of Fort Saskatchewan is committed to careful planning and budgeting of its finances to achieve its strategic goals and initiatives, ensure fiscal sustainability, and to meet the needs of a growing community. The proposed 2024 Operating Budget responds to growth and inflationary pressures, invests in some key areas to maintain city assets, programs, and service levels, and allocates additional funds to enhance the safety of citizens.

The municipal portion of your tax dollar pays for a variety of services you rely on every day — everything from policing and fire protection, transit and parks, to snow clearing, economic development, and road repairs.

The proposed 2024 Budget, which includes both municipal operations and utilities, consists of \$92.1 million in revenues, \$79.7 million in expenses and \$14.7 million in other items, such as long-term debt repayment, transfers to and from reserves, and Annual Capital Funding.

What influences the budget?

Every year when developing the budget, difficult decisions must be made about which initiatives to fund, what the appropriate service levels should be, and how to move the City toward achieving its strategic goals. Many factors influence these decisions—growth, inflation, and ongoing or new initiatives to meet the needs of the community.

Growth

From the perspective of a municipality, growth consists of a few different elements and has many implications for service delivery:

- 1) Population increases – more citizens to serve, such as through programming, policing and traffic safety
- 2) Increases in development – a larger area and more neighbourhoods to service and maintain, which means more roads and water/sewer lines, for example
- 3) New City-owned assets – more assets, such as facilities, are required to accommodate a larger population, which results in both capital and long-term operating impact

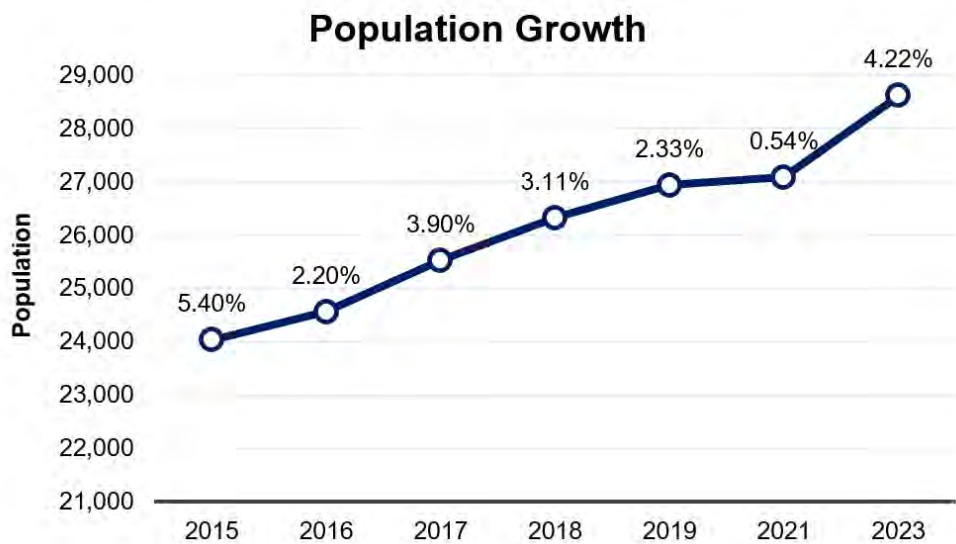
What is the difference between operating and capital budgets?

Operating and capital budgets differ in several ways, including what they pay for and how they are funded. The operating budget covers the day-to-day expenses required to deliver services to residents, such as staff wages, program costs, infrastructure maintenance, fuel, and utilities to run public facilities. The operating budget is largely funded by property taxes and user fees.

The capital budget, which is primarily funded through reserves, government grants and debt is used for long-term investments for the community that are paid for over time. These investments include new infrastructure like public facilities, roads, vehicles, equipment and technology. Capital projects may have long-term impacts on operating budgets. For example, the cost of a new facility will have a capital budget cost—the cost to construct the building—and an operating budget impact—the cost to staff the facility, maintain it and run programs.



The City of Fort Saskatchewan continues to face increasing service demands as its population grows and demographics change. The following figure reflects the trend in our population growth from 2015 to 2023.



Note: 2015 to 2019 population data are from the City's census, while 2021 population data is from the Federal Census. The City did not conduct a census from 2020 to 2022.

Inflation

We are all familiar with the effects of inflation—the rise in prices of goods and services over time—on items such as housing, utilities and vehicles. The City of Fort Saskatchewan must take inflation, such as the Consumer Price Index (CPI) and the Municipal Price Index (MPI), into consideration when budgeting and planning, as it has various effects on operating expenses and the cost of construction. Items required for service delivery; such as fuel, asphalt, natural gas and electricity, wages and water, are all subject to different inflation rates, and costs must be estimated when planning for budget needs.

Ongoing and New Initiatives

Previously approved initiatives and upcoming projects can have an impact on the budget. In meeting the needs of the community, projects that provide economic, social and cultural benefits are critical to the quality of life. Financial consideration is necessary for implementing initiatives that are already approved and planning for and initiating new projects.



Operating Budget at a Glance

The proposed 2024 Operating Budget, which includes Utilities, reflects an increase in revenues by \$2.5 million; expenditures increased by \$5.0 million; and other items decreased by \$0.20 million, resulting in a \$2.3 million additional revenue requirement for 2024.

The Operating Budget supports current service levels as well as:

- 1) **Committed/Capital Items** – Previously approved capital projects can impact the 2024 Operating Budget, as well as new positions approved in 2023 (75% of the compensation was budgeted in 2023, and the remaining 25% is budgeted in 2024). Also, some impacts on operations will occur in 2024, such as the transfer to reserves for future capital replacements.
- 2) **Growth** – Where additional resources are required to deliver existing service levels on a broader scale. A sample of growth items includes:
 - Increase in safety codes – one new Safety Codes Officer
 - Southfort Storm Water Study - provide guidance on drainage concepts for future development in the Southfort area
 - Public Works Yards Need Assessment – review size limitation of the yard
 - New Fire Station Validation Study – to determine the facility amenities, service level and programming needs based on a requirement for a second station
- 3) **Inflation** – Increases in the cost to deliver existing service levels
- 4) **New Initiatives** – Where changes are being made to the level of service, new programs or services are being implemented. A sample of new initiatives include:
 - Cemetery Scattering Garden
 - Cemetery Flood Risk Study
 - Parks Coordinator
 - Downtown Development Strategy
 - Physical and Cognitive Demands Analysis
- 5) **Increased Reserve Contributions** – The [Financial Reserve Policy FIN-021-C](#) provides consistent standards and guidelines to move towards optimal balances. Increased reserve contributions for 2024 include the municipal and utilities operating projects reserves and the municipal and utilities infrastructure and equipment reserves.
- 6) **Increased Annual Capital Funding** – Includes a fixed amount to fund the cost of new capital projects. Annual capital funding is used for ongoing annual programs, such as local road and neighbourhood rehabilitation, sump pump retrofit and roadway safety improvements. Sources of operational funding are from municipal taxes, user fees, fines, etc.

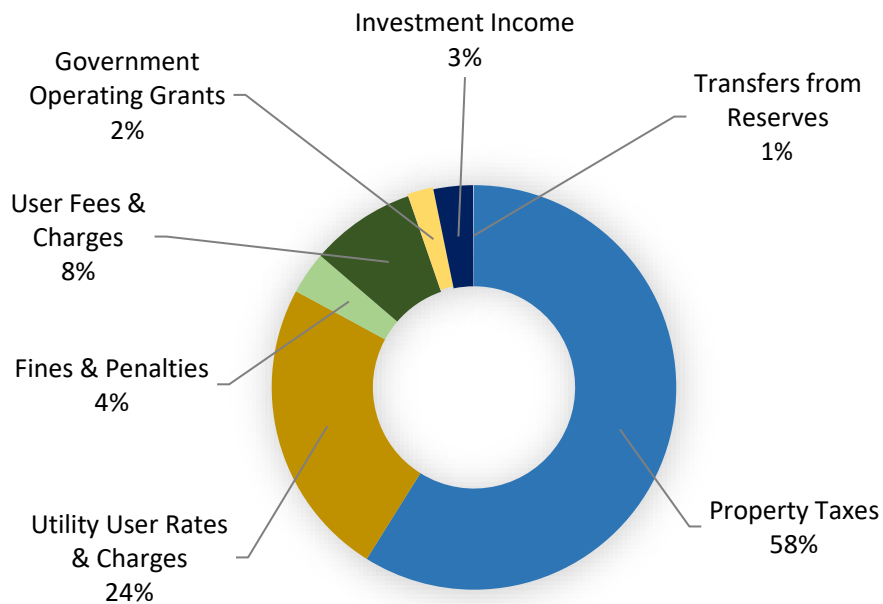


- 7) **Revenues** – Revenues fluctuate primarily through estimated assessment growth (property taxes), user fees and utility rates, and investment income increases.

The Operating Budget delivers a wide variety of quality services citizens' benefit from every day – recreation opportunities, fire and protective services, clean water, park and trail maintenance, community events, family and community support services, safe roads, the library and more.

Like other Alberta municipalities, Fort Saskatchewan's Operating Budget is funded primarily through property taxes and user fees and charges.

Revenue Sources

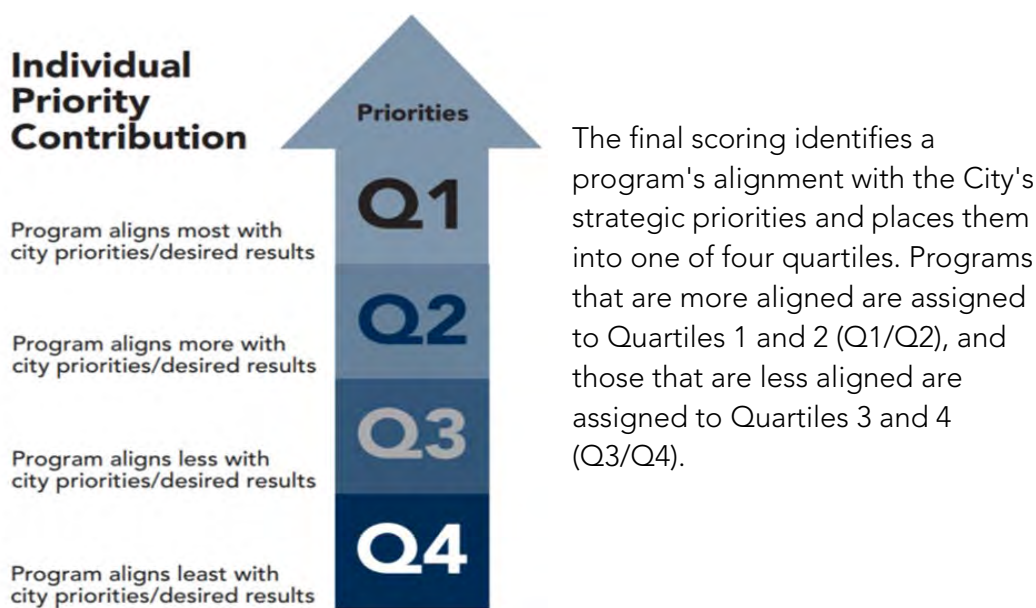




Priority Based Budgeting at a Glance

The City has adopted Priority Based Budgeting (PBB), a leading best practice for Local Government that develops program inventories and costing and shows how programs or projects align with community or governance results and other key attributes to help prioritize spending. PBB serves as a continuous improvement tool and a framework for evaluating program or project options and alternatives to help make decisions about resource allocation. It is based on allocating budget dollars to programs and services that bring the greatest value to the community, with the intent to optimize service delivery and maximize value for tax dollars.

The process for prioritizing the operating programs involved departments scoring each program against the City's established community and governance results and basic program attributes. Results are drawn from the City's strategic documents (Strategic Plan, Municipal Development Plan, and Community Sustainability Plan) and are intended to define what the City government is in business to achieve. Basic program attributes are more general to the PBB model and are similar for most municipalities. Following the department scoring, a cross-functional subject matter peer review team evaluated the scores for fairness and consistency/validation and established the final score for the programs.



The PBB process provides:

- Greater understanding of strategic priorities and what the City is in business to achieve (PBB results) developed by Council through the Strategic Plan and other strategic documents, such as the Municipal Development Plan and the Community Sustainability Plan, which served as the foundation of the City's PBB work.



- Program inventories, costing (expenses and revenue), and detailed scoring against results and attributes to better understand the nearly 200 unique programs the City provides to the community.
- Refinements to department business plans and service level documents to reflect PBB practices.
- A priority-based lens to analyze and help inform 2024 budget recommendations.
- A 2024 Capital Budget and 10-Year Capital Plan scoring through PBB.
- Budget communication and transparency at a program level.
- A budget presented primarily in program form with line-item budgets (income statements) in Appendix, Section 20.

PBB tools have enabled City departments to better understand the programs they offer, how much they cost, and how they support community and governance priorities. This has been critical in developing the 2024 Budget, as the City faces challenges such as high inflation, increased costs associated with growth, and potential impacts of upcoming major capital projects. City departments used PBB tools and data to help guide decisions for re-examining their budgets. Departments were able to change the way they allocate current resources or devise new ways of bringing additional resources into the City.

In 2024, the City will continue to refine the PBB process by:

- Continuing work on ongoing PBB focus programs to identify and assess service levels, cost recovery and efficiencies.
- Continuously refining various program areas to better articulate City services.
- Research and assess new PBB budget tools to improve the program budgeting process.
- Ongoing annual review of City programs and costing.

Program Review Highlights

As part of the PBB process, departments analyze their programs to identify areas where they can identify opportunities for resource savings. These savings can be achieved through various means, such as reducing service levels, forming internal or regional partnerships, implementing cost recovery measures, enhancing program efficiency, eliminating certain programs and increasing service levels.

In preparing the proposed 2024 Operating Budget, all City departments comprehensively reviewed their programs. This review encompassed a detailed assessment of associated costs and revenue allocations for every program, resulting in a series of revisions. These revisions could involve reallocating revenue and expenses from one program to another, eliminating certain programs, reallocating their expenditures and revenues to an appropriate program, and the consolidation of select programs.



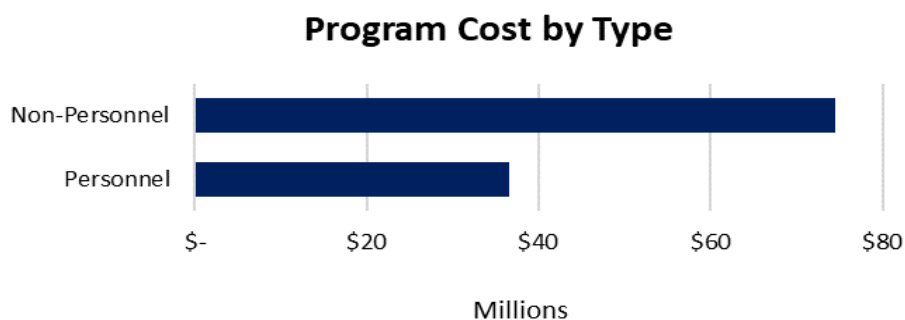
For instance, within the Planning and Development department, the Encroachment Agreements program was eliminated, and its revenue and expenditures were reallocated to a new program called Municipal Development Plan Implementation. Another example is found in Protective Services, the General Investigations Sections (GIS), Traffic/Crime Reduction Unit (T/CRU) and School Resource Officer (SRO) program's revenue and expenditures were merged into the Specialized RCMP Policing Unit.

The proposed 2024 Budget also incorporated further adjustments related to factors such as inflation, growth and current budget requests. Due to the comprehensive program review revisions and the additional adjustments for 2024, a comparison summary to the approved 2023 Budget has been provided as an [addendum](#) to the budget document. This addendum includes charts for all departments by program highlighting the progress achieved through the comprehensive program review and the proposed 2024 Budget.

More information about Priority Based Budgeting can be found here:

- [PBB Community and Governance Results](#)
- [PBB Basic Program Attributes](#)
- [City Programs by Department](#)
- [Comprehensive Program Review Summary](#)
- [Operating Program - Program Reports](#)
- [Operating Program - Scoring Details](#)
- [Department Service Levels](#)

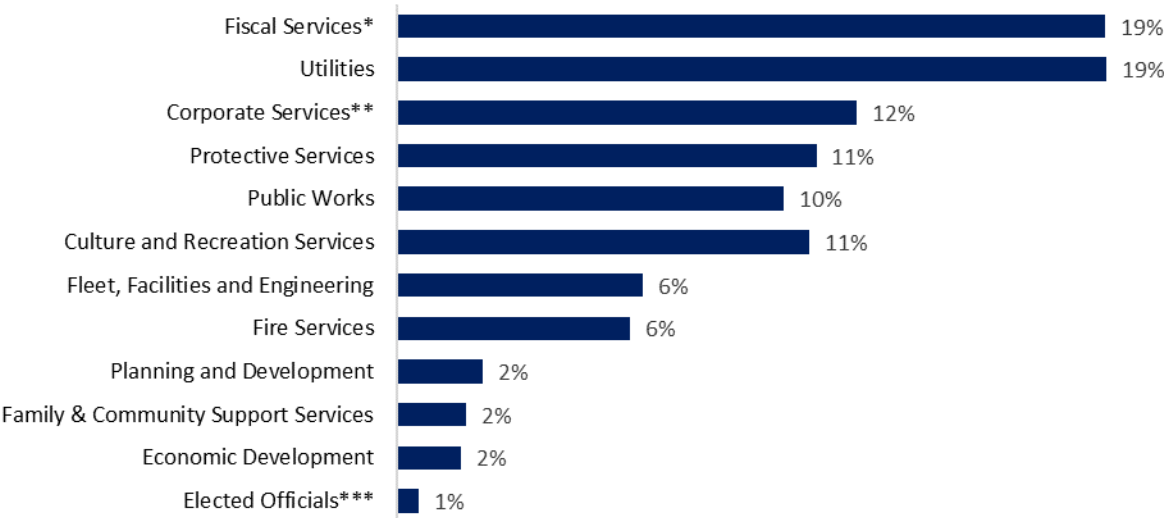
Prioritized costs can be broken into personnel and non-personnel categories to reflect prioritized annual operating budget expenditures.





The graph below shows the proposed 2024 Operating Budget expenditures by City department program area.

Operating Expenditures Through Department Program Area



(Only includes expenses, no offsetting revenues)

* Fiscal Services include expenditures and other items, including repayment of long-term debt, annual capital funding, Fort Saskatchewan Library appropriation, salary and wage mitigation and compensation adjustments, and transfer to reserves.

** Corporate Services include Corporate Communications, Legislative Services, Information Technology, Financial Services and People Services.

*** For the purpose of this graph, numbers are rounded to the next higher percent. For example, elected officials were rounded to 1% from 0.58%.



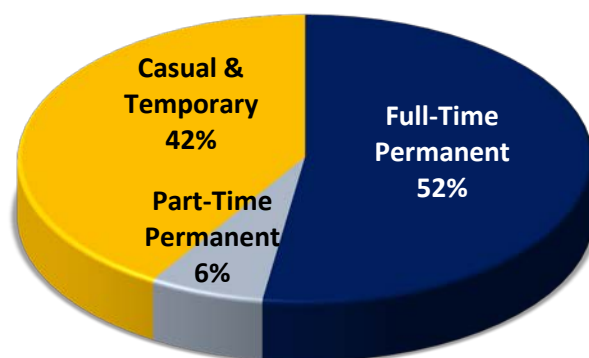
Personnel at a Glance

Staffing Needs - Supporting Compensation and Retention

A municipality's ability to deliver services to the community is highly dependent on the capacity of its workforce. Attracting and keeping the best people takes investment and consideration to maintain correct staffing levels and ensure employees can be responsive to emerging needs and plan successfully for the future. Approximately 38% of the City's budget relates to staff salaries, wages and benefits.

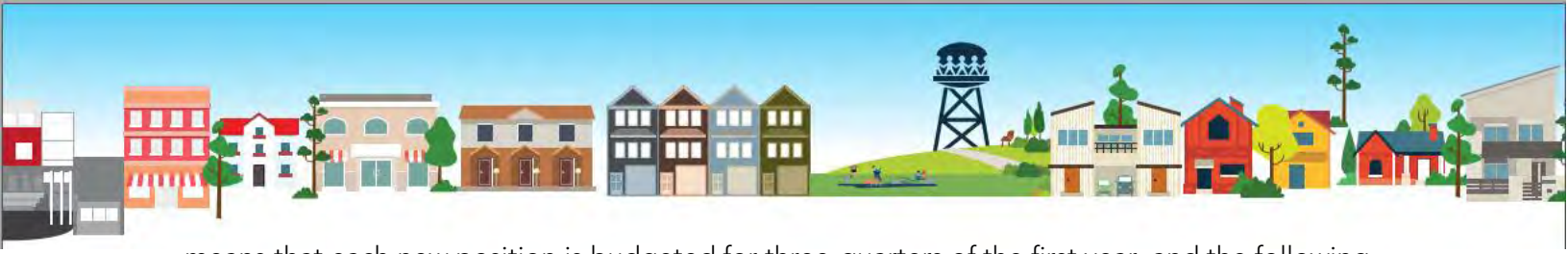
A comprehensive review process is undertaken to evaluate programs and staffing levels at the department level, including the use of priority-based budgeting data and tools, to determine what staffing is required to meet the community's needs. Each department first reviews if changes can be made before considering additional staffing. Changes can include improved use of technology, changes in processes, program efficiencies, reallocations, partnerships (internal or regional), and, in some cases, recommending service level decreases or program elimination.

The 2024 Budget focuses on several key pressures, including inflation, growth, compensation levels and staff retention. These pressures required the City to reflect on its ability to offer competitive wages and improve staff retention to ensure that we continue to hire the right talent into the organization and remain an attractive and competitive employer. Additionally, the increase also incorporates additional staffing to accommodate community needs and ongoing initiatives, which include allocating resources for the Utilities and Sustainability Department, as well as to Planning and Development, Financial Services, Public Works – Parks, and Asset Management areas.



The number of employees is approximately 464 (varies by season) and is made up of non-union and union, full-time and part-time, and casual and temporary staff. The rationale for each new position is included within the department sections of the budget binder, where applicable.

As per the [Operating and Capital Budgets Policy FIN-024-C](#), new permanent staff positions are established based on an April 1st start date and budgeted at midpoint salary grid levels. This



means that each new position is budgeted for three-quarters of the first year, and the following year is the first full year of budget allocations.

The 2024 proposed personnel budget includes adjustments for Employment Insurance (EI) and Canada Pension Plan (CPP) increases , negotiated cost-of-living increases for both the Canadian Union of Public Employees (CUPE) and the International Association of Firefighters (IAFF), recommendations for cost-of-living increases for non-union employee's salaries and Council's remuneration, as well as funding for new ongoing staffing needs.

The proposed 2024 Operating Budget includes a recommended increase in staffing needs, totalling 13 full-time equivalents (FTE) and \$3.0 million in compensation. Out of the 13 new FTE positions, 6 are designated for firefighters, 1 for the Deputy of Emergency Management, and 1 for the Fire Prevention Officer, all of which received Council approval in June 2023. Please refer to Section 22, Appendix, page 22-3, for further information about staffing and compensation needs.



Fees and Charges at a Glance

The [User Fees and Charges Policy FIN-009-C](#) (updated by Council April 2023) provides a consistent, transparent, and analytical framework for establishing and reviewing user fees. User fees and charges help distribute the cost of delivering municipal services among users and the general public, thereby reducing the City's reliance on property taxes as a primary funding source.

The changes in the Policy update provide added tools and processes for working with fees and charges as well as further information for the public on fees and the cost and subsidy levels of programs.

Key policy changes to processes include:

- Formalizing costing data and use of Priority Based Budgeting (PBB) program costing as base level direct costs data source. When relevant for program areas, further assessment of indirect costs (16% PBB in 2024 budget), capital costs and other cost and demand information.
- Benefit received model based on benefits continuum to help define and estimate community/societal benefit along with applicable program targets for subsidization/cost recovery and timelines.
- Delegation of administrative fee categories to the City Manager to streamline a number of unique fees and improve the efficiency of the fee approval process.

For 2024, user fees and charges make up 8.43% of the City's total operating revenue budget. (8.7% for 2023).

Overall, user fees and charges increased by \$138,380 or 2.80% from the base budget, primarily due to inflationary impacts, growth or volume increases and the application of updated policy key factors and principles.

Each department with user fees and charges also has unique [departmental procedures](#) for establishing and reviewing its fees and charges. All departments, other than Culture and Recreation, have updated their departmental procedures to reflect the new Fees and Charges Policy for the 2024 budget. Culture and Recreation, due to their large volume and wide variety of fees, will have their departmental procedures in place for the 2025 budget.



Capital Budget at a Glance

For further details, refer to the proposed [2024 Capital Budget](#).

The proposed 2024 Operating Budget includes net expenditures of \$731,019 in order to cover the operating impacts of capital projects. For further details, refer to page 1-23 in the proposed 2024 Capital Budget.

Funding the Capital Plan—Why use debt?

The City makes use of federal and provincial grants, reserve funds and capital financing to support the Capital Plan. However, changes occur frequently to grant funding and reserve balances are not enough to fund the 10-Year Capital Plan. Through debt, capital financing can be an effective funding option to help support substantial growth pressures and aging infrastructure.

The City recognizes that debt management is an important long-term planning tool for reaching and achieving the City's objective of sustaining a financially viable municipality. The City also recognizes that excessive debt reduces the City's flexibility and ability to respond effectively to unforeseen challenges.

Investing in capital assets is critical to building and maintaining sustainable infrastructure and to saving money in the long run. Deferring work can result in deteriorating service levels if facilities and other infrastructure are not maintained, and overall project costs can increase, as putting off capital projects often leads to more work in the future and higher costs due to inflation. Using debt to finance large capital projects allows the City to address community needs as they arise and spread payment over an asset's life.

Using Debt Responsibly

Municipalities are granted authority through [Alberta's Municipal Government Act \(MGA\)](#) to incur debt and must adhere to a debt limit. Following the guidelines set out in the MGA and our [Debt Management Policy FIN-028-C](#), the City borrows to match long-term debt to capital improvements that have a long-term benefit to the community, such as the Dow Centennial Centre, the Protective Services building and City Hall. This way, future generations contribute to the services they receive.

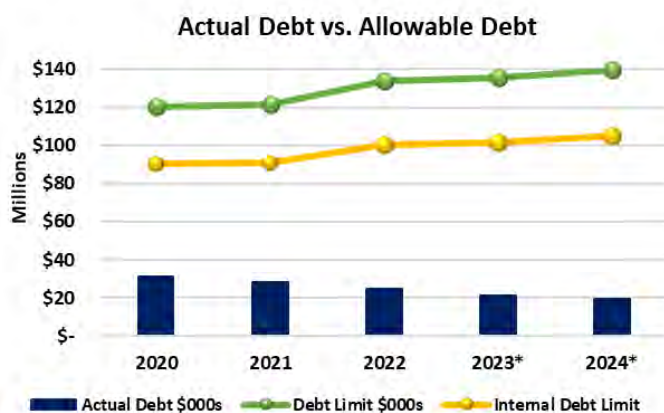
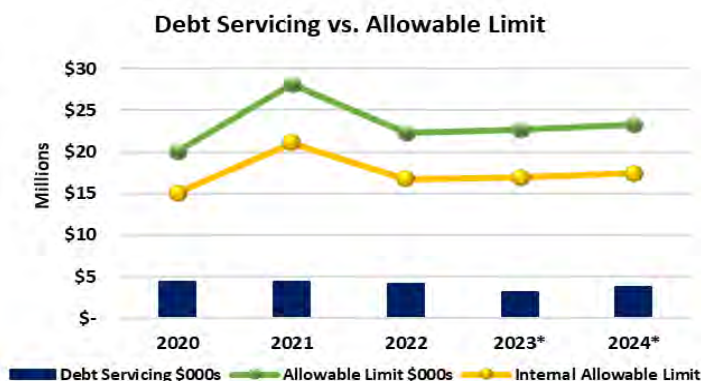
In order to understand long-term debt, there are a few key terms to know: debt limit, internal debt, actual debt and debt servicing. The debt limit is the legislated maximum that the City can borrow. The internal debt limit is established by the Debt Management Policy. Actual debt refers to the amount of debt the City has borrowed and is now paying. Debt servicing is the cash required annually to cover the repayment of principal and interest. Another legislated limit is placed on debt servicing related to the level of principal and interest payments permitted.



The use of debt has demonstrated the City's strength in financial management practices, as both the debt incurred and the debt servicing values are significantly lower than legislated limits for 2024. All debt has been invested in critical capital assets for the betterment of the community.

For 2024, new debt is proposed in the budget for the Aquatics Planning and Construction project in the amount of \$2.0 million, with an annual operating impact of \$166,949 for debt servicing costs. Furthermore, two debentures retired at the end of 2023: one for a sewer service reline project and the other for the Dow Centennial Centre (DCC). In the proposed 2024 Operating Budget, the retired debt servicing costs for the sewer reline have been allocated to the Utilities Infrastructure and Equipment Reserve. The DCC debenture costs and corresponding property tax revenue have been reduced.

The figures below indicate that the debt and servicing limits are significantly lower than the legislated and internal debt limits for 2024.



Debt vs. Deficits – Do you know the difference?

Debt occurs when money is borrowed and must be repaid over time. A deficit, however, is when a municipality does not generate enough revenue to meet its expenses in a given year.

The City adopts a balanced Operating Budget with operating revenues equal to operating expenditures and does not budget for deficits.



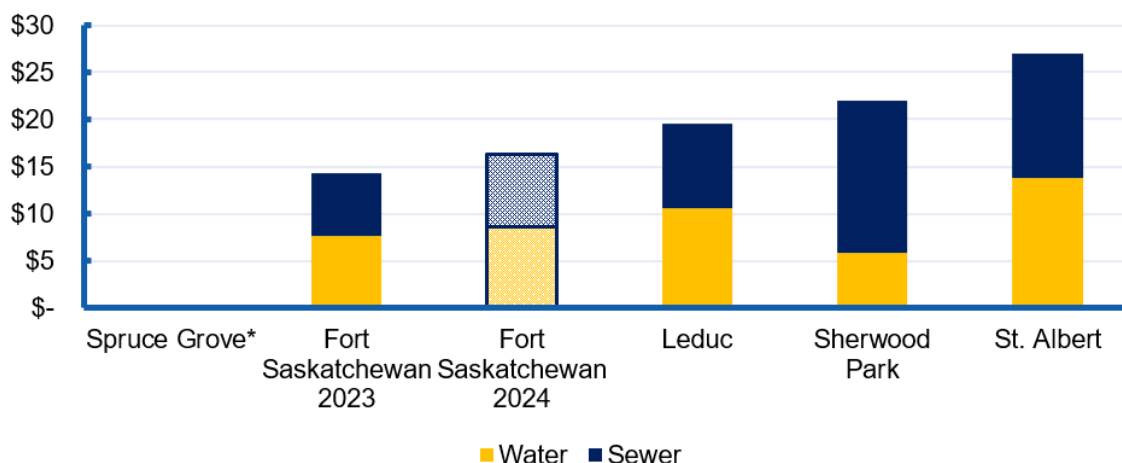
Utility Rates at a Glance

Included in utility bills are charges for water, wastewater, and solid waste. These charges support clean water delivery to homes and businesses, maintenance of water and wastewater infrastructure, the transmission of wastewater for treatment, curbside waste, recycling and organics, and the City Transfer and Eco Station.

The City obtains its water from the Capital Region Northeast Water Commission and sends its wastewater to Arrow Utilities (formerly Alberta Capital Region Wastewater Commission). For solid waste, the City enters into a contract with a solid waste provider, which collects and sends waste, recycling and organics to the appropriate regional processing facilities.

Historically, the City has applied the same rate increase to both the variable and fixed rates. This philosophy resulted in a fixed rate that does not cover the cost of replacing infrastructure. In 2020, there was a change in the Utility Rate Model to solve this—a different rate increase was applied to the fixed-rate than to the variable rate to begin to increase the portion of fixed revenue. The proposed 2024 utility rates bring the fixed-rate coverage of future infrastructure replacement to 67% and allows the City to gradually increase fixed rates to cover 100% of infrastructure replacement and reduce the impact of these costs on residents. It also brings the fixed revenue to 14% of the total revenue generated by utility rates. Even with these changes, the City of Fort Saskatchewan still maintains one of the lowest fixed rates in the region.

MONTHLY FIXED CHARGES (5/8" Meter) FORT SASKATCHEWAN 2024 RATES VS REGIONAL 2023 RATES



**The City of Spruce Grove's water and sewer rates are 100% variable*



For 2024, the increase in the water rates is primarily due to the fixed rates for infrastructure replacement. The estimated Water Commission rate for wholesale water costs is expected to remain the same as in 2023. The wastewater rates are primarily influenced by costs imposed on the City by Arrow Utilities and the fixed rates designated for infrastructure replacement. As a result, the average monthly utility bill will increase by approximately \$5.05, or 4.22%. It's important to note that the proposed 2024 utility rates will not be finalized until late November 2023, when the water commission approves their rate.

Rates	Approved 2023	Proposed 2024	Variance	
Water *	\$ 47.94	\$ 49.63	\$ 1.69	3.52%
Sewer *	\$ 43.60	\$ 46.96	\$ 3.36	7.70%
Solid Waste	\$ 28.25	\$ 28.25	\$ -	0.00%
Total	\$ 119.79	\$ 124.84	\$ 5.05	4.22%

**Monthly charges for a typical dwelling unit consuming 14m³ with a 5/8" meter*

A comparison of utility charges shows that Fort Saskatchewan's utility rates remain competitive within the region (for details refer to page 20-12).

Please refer to Section 20, Utilities, for more information about the utility rates.



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Programs We Manage

						2024	
			Personnel	Personnel		Program	Proposed
Department	Program Name	FTE	Costs	Costs	Total Cost	Revenue	Budget
Public Works	Cemetery Operations	0.73	\$ 60,598	\$ 121,705	\$ 182,303	\$ 164,332	\$ 17,971
	Open Space Turf Maintenance	10.97	783,183	126,073	909,256	33,124	876,132
	Trail and Pathway Maintenance	4.29	354,085	104,101	458,186	18,021	440,165
	Tree and Shrub Maintenance and Horticulture	6.06	491,533	154,355	645,887	36,248	609,639
	Playgrounds and Outdoor Venue Maintenance	8.64	657,884	327,256	985,140	3,193	981,947
	Litter and Garbage Control	2.17	144,131	20,540	164,670	3,021	161,649
	Road and Bridge Maintenance	9.61	808,667	520,246	1,328,914	136,471	1,192,443
	Snow Clearing and Ice Control	5.45	533,406	637,888	1,171,294	15,000	1,156,294
	Traffic Control and Lighting	3.03	309,164	1,541,773	1,850,937	106,629	1,744,308
	Storm Water Drainage and Ditches	1.99	205,612	323,635	529,247	45,000	484,247
	Events and Festivals	1.05	78,522	2,933	81,454	43	81,411
	Local Transit Service	1.47	137,487	667,215	804,702	111,207	693,496
	Commuter Transit Service	0.64	81,516	483,291	564,806	78,407	486,399
	Total	56.10	\$ 4,645,787	\$ 5,031,010	\$ 9,676,797	\$ 750,696	\$ 8,926,101
Fleet, Facilities and Engineering	Capital Construction - Governance	1.52	\$ 194,594	\$ 35,181	\$ 229,775	\$ 1,250	\$ 228,525
	Capital Construction - Community	0.68	94,396	21,331	115,727	-	115,727
	Traffic Safety	0.40	45,654	75,000	120,654	-	120,654
	Capital Procurement	1.35	176,257	48,611	224,869	-	224,869
	Development Engineering	1.72	215,981	105,083	321,064	111,950	209,114
	Interdepartmental Engineering Support	0.52	54,098	2,761	56,860	-	56,860
	Lot Grading Program	0.47	39,809	2,761	42,571	71,348	(28,778)
	Service Inspections	0.50	54,866	-	54,866	100,652	(45,786)
	Building Maintenance and Operation-Internal	5.91	605,742	1,054,488	1,660,230	132,865	1,527,365
	Custodial Services-Internal	10.76	766,050	29,896	795,946	95,726	700,220
	Facility Life Cycle	1.49	166,950	919,206	1,086,157	-	1,086,157
	Fleet Planned/Preventative Maintenance	2.57	287,813	707,712	995,525	34,459	961,066
	Fleet Repairs	2.05	221,913	226,921	448,834	-	448,834
	Total	29.94	\$ 2,924,124	\$ 3,228,951	\$ 6,153,075	\$ 548,250	\$ 5,604,825

Programs We Manage

						2024	
Department	Program Name	FTE	Personnel Costs	Non Personnel Costs	Total Cost	Program Revenue	Proposed Budget
Planning and Development	Statutory Plan Application Review and Processing	0.80	\$ 108,274	\$ 2,542	\$ 110,817	\$ 16,885	\$ 93,932
	Safety Code Permit Review	2.63	283,365	34,400	317,765	811,219	(493,454)
	Regional Planning and Intermunicipal Collaboration	1.06	145,024	792	145,816	-	145,816
	Compliance Letters and File Searches	0.96	101,208	2,542	103,751	137,891	(34,140)
	Development Agreements	0.61	74,297	2,542	76,839	39,397	37,442
	Administer the Land Use Bylaw	3.47	401,721	16,717	418,437	173,286	245,151
	School Planning & Agreements	0.45	60,841	-	60,841	-	60,841
	Redistricting's and Land Use Bylaw Amendments	1.01	139,507	2,542	142,049	-	142,049
	Safety Codes Inspections & Compliance	3.76	407,877	21,192	429,069	205,497	223,572
	Subdivision Application Review	1.03	131,227	2,542	133,769	81,609	52,161
	Municipal Development Plan Implementation	0.91	123,579	80,085	203,664	75,000	128,664
	Total	16.69	\$ 1,976,920	\$ 165,898	\$ 2,142,819	\$ 1,540,784	\$ 602,035
Economic Development	Business Retention	0.90	\$ 117,579	\$ 101,983	\$ 219,562	\$ 11,427	\$ 208,135
	Business Attraction	1.30	190,980	105,337	296,317	20,427	275,890
	Business Licensing and Economic Data Management	0.35	48,218	40,188	88,405	247,331	(158,926)
	Land Management	0.85	93,513	9,708	103,221	89,415	13,806
	Regional Economic Initiatives Support	0.30	51,146	356,392	407,538	-	407,538
	Downtown Enhancement	1.10	114,097	12,554	126,650	67,420	59,230
	Leases and Licenses - Non-Profit	0.83	80,452	153,451	233,903	125,987	107,916
	Leases and Licenses - For-Profit	0.47	45,767	97,459	143,225	313,989	(170,764)
	Total	6.10	\$ 741,752	\$ 877,070	\$ 1,618,822	\$ 875,996	\$ 742,826

Programs We Manage

Department	Program Name	FTE	Personnel			Total Cost	Program Revenue	2024 Proposed Budget
			Costs	Non Personnel Costs				
Culture and Recreation Services	Theatre and Performing Arts Centre - Series	2.13	\$ 201,701	\$ 227,906	\$	429,607	\$ 233,173	\$ 196,434
	Theatre and Performing Arts Centre - Rental	5.64	508,730	241,799		750,529	240,301	510,227
	Art Galleries and Public Art Program	0.25	25,486	15,728		41,214	1,620	39,594
	Fort Heritage Precinct Public and School Programs	4.98	377,859	84,938		462,797	73,726	389,071
	Fort Heritage Precinct Collections, Buildings and Exhibits	1.55	163,416	120,741		284,157	44,168	239,990
	Sheep Grazing Program	0.10	11,594	28,132		39,727	-	39,727
	Culture and Recreation Programs – Registered	3.80	258,465	33,499		291,965	96,956	195,009
	Community Events - C&R	1.39	144,719	144,090		288,809	80,365	208,444
	Tourism Advertising, Education and Visitor Information	0.34	33,487	43,119		76,605	-	76,605
	Truth and Reconciliation	0.30	44,899	40,860		85,759	35,000	50,759
	Indoor Arenas - Rentals	13.80	1,258,704	625,373		1,884,078	774,029	1,110,048
	Indoor Field - Rentals	1.28	106,425	104,490		210,915	137,512	73,403
	Gymnasium and Flex Hall - Rentals	0.99	68,779	54,809		123,587	27,900	95,688
	High-performance Sports Field - Rentals	1.16	98,753	79,289		178,041	111,760	66,281
	Recreation, Sports, Fitness & Wellness – Spontaneous Use	15.55	1,063,365	267,796		1,331,161	596,556	734,606
	Fitness and Wellness Registered Programs	1.81	146,218	284,173		430,391	244,990	185,401
	Aquatics-Rentals	3.95	294,728	105,603		400,330	86,262	314,069
	Aquatics-Spontaneous Use	7.96	619,033	263,167		882,200	258,813	623,388
	Aquatics- Registered Programs	8.31	632,184	366,231		998,415	363,597	634,818
	Access Programs and Services	0.73	67,838	52,603		120,440	5,686	114,755
	Childminding Services	1.47	77,218	5,112		82,331	16,820	65,511
	Community Facilities and Outdoor Spaces - Rentals and Bookings	7.52	554,677	258,786		813,464	221,785	591,679
	Community Organization Development	0.80	99,154	24,441		123,595	6,000	117,595
Total		85.81	\$ 6,857,434	\$ 3,472,684	\$	10,330,118	\$ 3,657,017	\$ 6,673,101

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Programs We Manage

Department	Program Name	FTE	Personnel			Total Cost	Program Revenue	2024 Proposed Budget
			Costs	Non Personnel Costs				
Protective Services	Conventional Traffic Enforcement	2.72	\$ 311,890	\$ 641,357	\$	953,247	\$ 528,307	\$ 424,940
	Automated Traffic Enforcement	1.20	128,983	816,608		945,591	2,010,788	(1,065,197)
	Commercial Vehicle Enforcement	1.26	148,160	1,117		149,277	88,414	60,863
	Animal Control	2.09	231,934	60,739		292,673	157,787	134,886
	Municipal Enforcement	7.06	806,099	78,754		884,852	3,976	880,876
	General Duty Policing	12.03	1,170,532	3,886,410		5,056,942	533,437	4,523,505
	Specialized RCMP Policing Units	2.46	247,067	1,934,839		2,181,905	200,000	1,981,905
	Policing Committee	0.20	26,463	6,280		32,743	6,000	26,743
	Total	29.02	\$ 3,071,128	\$ 7,426,102	\$	10,497,230	\$ 3,528,709	\$ 6,968,521
Fire Services	Fire Suppression	5.97	\$ 927,210	\$ 154,188	\$	1,081,397	\$ 19,005	\$ 1,062,392
	Specialized Rescue	1.64	248,579	78,270		326,849	2,500	324,349
	Motor Vehicle Collisions/Extractions	3.18	489,388	102,624		592,012	5,000	587,012
	Medical First Response	6.91	1,076,457	75,041		1,151,498	12,500	1,138,998
	Fire Prevention, Education and Enforcement	5.43	831,128	68,454		899,582	57,433	842,149
	Mutual/Auto Aid Partnerships	0.75	130,288	39,753		170,041	20,000	150,041
	Emergency Management and Preparation	2.30	378,360	87,017		465,377	5,000	460,377
	Training and Certification	7.16	1,110,888	50,300		1,161,188	7,500	1,153,688
	Total	33.34	\$ 5,192,297	\$ 655,647	\$	5,847,944	\$ 128,938	\$ 5,719,006
Family and Community Support Services	Community Development, Planning, Engagement and Support	1.72	\$ 211,785	\$ 37,335	\$	249,120	\$ 133,217	\$ 115,903
	Community Events - FCSS	0.24	30,524	17,784		48,308	17,301	31,007
	Home Support	3.56	274,940	11,116		286,057	119,891	166,166
	Seniors and Adult Support Programs	0.43	62,640	7,185		69,825	20,157	49,668
	Counselling Services	0.45	49,069	61,492		110,560	54,203	56,357
	Youth Support Programs	1.26	139,411	10,530		149,942	49,163	100,778
	Information and Referral	1.00	104,963	31,323		136,287	118,793	17,494
	Educational Workshops, Support Groups, Information Sessions	0.58	70,119	15,755		85,873	59,979	25,894
	Volunteer Engagement	0.25	32,115	5,506		37,621	37,176	445
	FCSS Grants to Non-Profit Organizations	0.10	18,042	77,519		95,561	77,000	18,561
	Municipal Grants to Non-Profit Organizations	0.05	9,021	398,244		407,265	-	407,265
	Diversity and Inclusion	0.50	56,444	5,885		62,329	-	62,329
	Total	10.14	\$ 1,059,074	\$ 679,674	\$	1,738,749	\$ 686,881	\$ 1,051,868

Programs We Manage

Department	Program Name	FTE	Personnel Costs	Non Personnel Costs	Total Cost	Program Revenue	2024 Proposed Budget
Financial Services	Property Assessment and Assessment Roll Changes	0.68	\$ 70,487	\$ 428,558	\$ 499,045	\$ -	\$ 499,045
	Property Tax Rates, Annual and Supplementary Property Taxes, Tax Arrears and Tax Recovery	1.45	128,400	5,906	134,306	487,730	(353,424)
	Accounting Services and Treasury Management	1.29	167,421	138,519	305,940	-	305,940
	Financial Accounting, Reporting, Compliance and Controls	2.73	339,625	79,815	419,440	-	419,440
	Accounts Payable	2.65	234,970	1,543	236,513	12,000	224,513
	Accounts Receivable	2.48	212,988	2,693	215,681	21,250	194,431
	Tangible Capital Assets	0.89	101,875	1,481	103,356	-	103,356
	Operating Budget and 3 Year Financial Planning Operating Forecasts	1.92	242,609	23,876	266,485	-	266,485
	Capital Budget and 10 Year Capital Plan	1.42	174,006	17,770	191,776	-	191,776
	Total	15.51	\$ 1,672,381	\$ 700,160	\$ 2,372,541	\$ 520,980	\$ 1,851,561
Fiscal Services	Reserve Transfers	0.00	\$ -	\$ 9,786,061	\$ 9,786,061	\$ 12,221	\$ 9,773,840
	Annual Capital Funding	0.00	-	3,485,700	3,485,700	-	3,485,700
	Library Grant	0.00	-	1,349,925	1,349,925	-	1,349,925
	Office Supply and Furnishings Management	0.14	12,579	250,083	262,661	-	262,661
	City Memberships	0.00	-	107,888	107,888	-	107,888
	Property Tax & Requisition	0.00	-	15,462,969	15,462,969	69,686,768	(54,223,799)
	Internal Allocations	0.00	-	277,900	277,900	277,900	-
	Debt Management	0.00	-	2,968,147	2,968,147	17,737	2,950,410
	Salary and Wage Mitigation and Compensation Adjustments	0.00	-	(524,758)	(524,758)	-	(524,758)
	Interest and Investment Income	0.00	-	-	-	2,918,000	(2,918,000)
	Total	0.00	\$ 12,579	\$ 33,163,914	\$ 33,176,493	\$ 72,912,626	\$ (39,736,133)
Information Technology	IT Infrastructure	3.05	\$ 397,241	\$ 649,873	\$ 1,047,114	\$ 240	\$ 1,046,874
	Corporate Business Systems	5.90	733,990	737,051	1,471,041	760	1,470,281
	Geographical Information Systems (GIS)	1.05	128,408	151,160	279,568	-	279,568
	IT Security	1.00	147,829	161,832	309,662	-	309,662
	Total	11.00	\$ 1,407,468	\$ 1,699,916	\$ 3,107,384	\$ 1,000	\$ 3,106,384
People Services	Payroll and Benefits Administration	2.40	\$ 258,945	\$ 301,350	\$ 560,295	\$ -	\$ 560,295
	Classification and Compensation	0.80	112,443	33,339	145,782	-	145,782
	Employee and Labour Relations	1.95	279,812	13,778	293,590	-	293,590
	Health and Safety	1.55	180,681	80,907	261,587	37,500	224,087
	Recruitment and Orientation	1.97	211,051	50,378	261,429	-	261,429
	Corporate Wide Training and Development	0.40	53,991	67,535	121,527	30,000	91,527
	Total	9.07	\$ 1,096,925	\$ 547,286	\$ 1,644,210	\$ 67,500	\$ 1,576,710

Programs We Manage

						2024	
Department	Program Name	FTE	Personnel Costs	Non Personnel Costs	Total Cost	Program Revenue	Proposed Budget
Corporate Communications	Communications Planning and Consulting	0.75	\$ 95,693	\$ 19,859	\$ 115,552	\$ -	\$ 115,552
	Public Engagement and Community Relations	0.20	26,054	12,347	38,401	-	38,401
	Communication Services	1.90	234,866	8,678	243,544	-	243,544
	Production and Creative Services	0.55	71,057	135,599	206,656	-	206,656
	Advertising and Marketing	0.50	65,726	128,010	193,736	-	193,736
	Total	3.90	\$ 493,396	\$ 304,492	\$ 797,889	\$ -	\$ 797,889
Legislative Services	Council and Council Meeting Support	1.81	\$ 206,942	\$ 16,848	\$ 223,789	\$ -	\$ 223,789
	Assessment Review Board	0.05	5,774	-	5,774	1,449	4,325
	Subdivision and Development Appeal Board	0.10	11,547	4,843	16,390	706	15,683
	Insurance Administration and Risk Management	0.60	63,974	707,119	771,093	-	771,093
	Census	0.20	21,325	48,000	69,325	48,000	21,325
	Legislative and Legal Support	0.80	92,321	248,625	340,946	-	340,946
	Bylaw and Policy Development and Management	0.70	93,924	1,443	95,367	-	95,367
	Freedom of Information and Protection of Privacy (FOIP)	0.35	43,770	721	44,492	1,447	43,044
	Contract and Agreement Administration	0.75	98,877	1,443	100,320	-	100,320
	Records Management	1.20	119,692	6,422	126,114	-	126,114
	Total	6.56	\$ 758,146	\$ 1,035,462	\$ 1,793,608	\$ 51,602	\$ 1,742,006
Senior Leadership	Organization Oversight/Leadership - City Manager	0.75	\$ 133,439	\$ 27,319	\$ 160,758	\$ -	\$ 160,758
	Divisional Organization Oversight/Leadership - General Managers	1.79	378,445	21,934	400,379	-	400,379
	Council Support/Advice	0.97	177,094	11,994	189,088	-	189,088
	Community and Stakeholder Relations	0.54	98,854	24,955	123,809	-	123,809
	Strategic, Corporate and Business Planning	0.34	77,423	11,994	89,418	-	89,418
	Project Management and Project Sponsorship/Support	1.33	216,064	11,994	228,058	-	228,058
	Intergovernmental Relations and Advocacy	0.68	157,824	233,448	391,272	200,000	191,272
	Internal City Committee Management	0.00	-	58,012	58,012	-	58,012
	Asset Management	1.79	172,068	17,124	189,192	71,100	118,092
	Total	8.19	\$ 1,411,211	\$ 418,776	\$ 1,829,987	\$ 271,100	\$ 1,558,887
Elected Officials	Council Intergovernmental Advocacy	0.00	\$ 54,771	\$ 27,664	\$ 82,435	\$ -	\$ 82,435
	Council Governance/Decision Making	0.00	233,696	18,617	252,313	-	252,313
	Council Boards/Committees Governance/Decision Making	0.00	68,010	41,094	109,104	-	109,104
	Council Community Outreach/Constituent Services	0.00	72,571	33,715	106,286	-	106,286
	Total	0.00	\$ 429,048	\$ 121,090	\$ 550,138	\$ -	\$ 550,138

Programs We Manage

Department	Program Name	FTE	Personnel		Non	Total Cost	Program Revenue	2024
			Costs	Personnel Costs	Personnel Costs			Proposed Budget
Utilities and Sustainability	Water Supply	0.00	\$ -	\$ 4,220,500		4,220,500	\$ -	\$ 4,220,500
	Water Distribution System	4.07	487,773	279,873		767,647	16,560	751,087
	Water Service Line Program	1.35	131,408	118,780		250,188	6,560	243,628
	Water Hydrant Maintenance	1.35	126,750	47,237		173,988	-	173,988
	Water Meter Reading and Meter Maintenance	1.86	180,374	283,073		463,447	21,981	441,466
	Bulk Water Station	0.15	14,090	220,552		234,642	346,718	(112,076)
	Sanitary Sewer Transmission	0.00	-	6,703,600		6,703,600	-	6,703,600
	Sanitary Sewer Collection System	2.10	295,005	490,211		785,216	-	785,216
	Sanitary Sewer Lateral Program	1.11	124,771	118,183		242,954	11,900	231,054
	Solid Waste Collection & Disposal	1.22	119,438	495,694		615,132	20,623	594,510
	Organics Collection & Disposal	1.40	124,980	747,916		872,895	10,623	862,273
	Recycling Collection & Disposal	0.39	47,445	564,487		611,932	10,000	601,932
	Waste Collection Events	0.60	54,466	99,469		153,934	-	153,934
	Transfer Station Drop-Off & Disposal	2.72	249,070	166,325		415,395	362,343	53,052
	Eco-Station Drop-Off & Disposal	1.84	164,380	126,376		290,756	75,000	215,756
	Organics Drop-Off & Processing	0.81	83,160	196,553		279,713	10,000	269,713
	Utility User Rates	0.00	-	-		-	22,083,310	(22,083,310)
	Utility Billing Services	5.86	549,572	125,266		674,838	183,364	491,474
	Total	26.83	\$ 2,752,684	\$ 15,004,094		\$ 17,756,778	\$ 23,158,981	\$ (5,402,203)

2024 Scored Operating Programs

Program Type	Department	Program	Quartile	Score
Community	Elected Officials	Council Governance/Decision Making	1	93.52
Community	Planning and Development	Statutory Plan Application Review and Processing	1	74.07
Community	Fleet, Facilities and Engineering	Development Engineering	1	70.37
Community	Elected Officials	Council Community Outreach/Constituent Services	1	62.04
Community	Fleet, Facilities and Engineering	Capital Construction - Community	1	59.26
Community	Public Works	Road and Bridge Maintenance	1	58.33
Community	Public Works	Local Transit Service	1	57.41
Community	Planning and Development	Regional Planning and Intermunicipal Collaboration	1	56.48
Community	Planning and Development	Redistricting's and Land Use Bylaw Amendments	1	56.48
Community	Utilities	Water Distribution System	1	56.48
Community	Planning and Development	Municipal Development Plan Implementation	1	55.56
Community	Public Works	Snow Clearing and Ice Control	1	52.78
Community	Utilities	Sanitary Sewer Transmission	1	50.93
Community	Utilities	Sanitary Sewer Collection System	1	50.93
Community	Culture and Recreation Services	Community Events - C&R	1	50.00
Community	Elected Officials	Council Intergovernmental Advocacy	1	50.00
Community	Planning and Development	Administer the Land Use Bylaw	1	48.15
Community	Public Works	Traffic Control and Lighting	1	48.15
Community	Utilities	Solid Waste Collection & Disposal	1	48.15
Community	Elected Officials	Council Boards/Committees Governance/Decision Making	1	47.22
Community	Public Works	Trail and Pathway Maintenance	1	47.22
Community	Public Works	Storm Water Drainage and Ditches	1	47.22
Community	Utilities	Water Supply	1	47.22
Community	Public Works	Commuter Transit Service	1	46.30
Community	Planning and Development	Subdivision Application Review	1	45.37
Community	Public Works	Playgrounds and Outdoor Venue Maintenance	1	45.37
Community	Culture and Recreation Services	Theatre and Performing Arts Centre - Rental	1	43.52
Community	Utilities	Water Service Line Program	1	43.52
Community	Utilities	Transfer Station Drop-Off & Disposal	1	43.52
Community	Culture and Recreation Services	Access Programs and Services	1	42.59
Community	Planning and Development	Development Agreements	1	42.59
Community	Family & Community Support Services	Community Development, Planning, Engagement and Support	1	41.67
Community	Public Works	Litter and Garbage Control	1	41.67
Community	Culture and Recreation Services	Theatre and Performing Arts Centre - Series	2	40.74
Community	Economic Development	Downtown Enhancement	2	40.74
Community	Fleet, Facilities and Engineering	Traffic Safety	2	40.74
Community	Culture and Recreation Services	Aquatics- Registered Programs	2	39.81
Community	Economic Development	Business Retention	2	39.81
Community	Utilities	Organics Collection & Disposal	2	39.81
Community	Utilities	Recycling Collection & Disposal	2	39.81

Program Type	Department	Program	Quartile	Score
Community	Culture and Recreation Services	Truth and Reconciliation	2	38.89
Community	Culture and Recreation Services	Fort Heritage Precinct Collections, Buildings and Exhibits	2	38.89
Community	Economic Development	Leases and Licenses - Non-Profit	2	38.89
Community	Planning and Development	School Planning & Agreements	2	38.89
Community	Public Works	Open Space Turf Maintenance	2	38.89
Community	Culture and Recreation Services	Sheep Grazing Program	2	37.96
Community	Family & Community Support Services	Municipal Grants to Non-Profit Organizations	2	37.96
Community	Protective Services	Municipal Enforcement	2	37.96
Community	Protective Services	General Duty Policing	2	37.96
Community	Culture and Recreation Services	Community Organization Development	2	37.04
Community	Family & Community Support Services	Diversity and Inclusion	2	37.04
Community	Protective Services	Animal Control	2	37.04
Community	Utilities	Water Hydrant Maintenance	2	37.04
Community	Culture and Recreation Services	Aquatics-Spontaneous Use	2	36.11
Community	Fleet, Facilities and Engineering	Lot Grading Program	2	36.11
Community	Public Works	Events and Festivals	2	36.11
Community	Utilities	Sanitary Sewer Lateral Program	2	36.11
Community	Culture and Recreation Services	Fort Heritage Precinct Public and School Programs	2	35.19
Community	Culture and Recreation Services	Tourism Advertising, Education and Visitor Information	2	35.19
Community	Planning and Development	Safety Code Permit Review	2	35.19
Community	Public Works	Tree and Shrub Maintenance and Horticulture	2	35.19
Community	Economic Development	Business Licensing and Economic Data Management	2	34.26
Community	Utilities	Organics Drop-Off & Processing	2	34.26
Community	Culture and Recreation Services	Indoor Field - Rentals	2	33.33
Community	Utilities	Bulk Water Station	2	33.33
Community	Utilities	Eco Station Drop-Off & Disposal	2	33.33
Community	Culture and Recreation Services	Indoor Arenas - Rentals	2	32.41
Community	Culture and Recreation Services	Recreation, Sports, Fitness & Wellness – Spontaneous Use	2	32.41
Community	Planning and Development	Safety Codes Inspections & Compliance	2	32.41
Community	Economic Development	Land Management	2	31.48
Community	Fire Services	Fire Prevention, Education and Enforcement	2	31.48
Community	Fleet, Facilities and Engineering	Service Inspections	2	31.48
Community	Culture and Recreation Services	Art Galleries and Public Art Program	3	30.56
Community	Culture and Recreation Services	Fitness and Wellness Registered Programs	3	30.56
Community	Economic Development	Business Attraction	3	30.56
Community	Family & Community Support Services	FCSS Grants to Non-Profit Organizations	3	30.56
Community	Protective Services	Commercial Vehicle Enforcement	3	30.56
Community	Economic Development	Regional Economic Initiatives Support	3	29.63
Community	Utilities	Water Meter Reading and Meter Maintenance	3	29.63
Community	Family & Community Support Services	Community Events - FCSS	3	28.70
Community	Public Works	Cemetery Operations	3	28.70
Community	Culture and Recreation Services	Culture and Recreation Programs – Registered	3	27.78

Program Type	Department	Program	Quartile	Score
Community	Culture and Recreation Services	Aquatics-Rentals	3	27.78
Community	Family & Community Support Services	Educational Workshops, Support Groups, Information Sessions	3	27.78
Community	Fire Services	Fire Suppression	3	27.78
Community	Fire Services	Motor Vehicle Collisions/Extractions	3	27.78
Community	Planning and Development	Compliance Letters and File Searches	3	27.78
Community	Culture and Recreation Services	High-performance Sports Field - Rentals	3	26.85
Community	Culture and Recreation Services	Community Facilities and Outdoor Spaces - Rentals and Bookings	3	26.85
Community	Family & Community Support Services	Youth Support Programs	3	25.93
Community	Fire Services	Specialized Rescue	3	25.93
Community	Fiscal Services	Library Grant	3	25.93
Community	Protective Services	Conventional Traffic Enforcement	3	25.93
Community	Culture and Recreation Services	Gymnasium and Flex Hall - Rentals	3	25.00
Community	Family & Community Support Services	Seniors and Adult Support Programs	3	24.07
Community	Fire Services	Medical First Response	3	24.07
Community	Fire Services	Mutual/Auto Aid Partnerships	3	24.07
Community	Family & Community Support Services	Information and Referral	3	23.15
Community	Family & Community Support Services	Volunteer Engagement	3	23.15
Community	Protective Services	Automated Traffic Enforcement	3	22.22
Community	Family & Community Support Services	Home Support	3	21.30
Community	Fire Services	Emergency Management and Preparation	3	21.30
Community	Utilities	Waste Collection Events	3	21.30
Community	Family & Community Support Services	Counselling Services	4	20.37
Community	Economic Development	Leases and Licenses - For-Profit	4	19.44
Community	Utilities	Utility Billing Services	4	17.59
Community	Protective Services	Specialized RCMP Policing Units	4	16.67
Community	Protective Services	Policing Committee	4	16.67
Community	Fire Services	Training and Certification	4	13.89
Community	Culture and Recreation Services	Childminding Services	4	10.19
Governance	Senior Leadership	Organization Oversight/Leadership - City Manager	1	81.25
Governance	Fleet, Facilities and Engineering	Capital Construction - Governance	1	75.00
Governance	Senior Leadership	Divisional Organization Oversight/Leadership - General Managers	1	75.00
Governance	Senior Leadership	Council Support/Advice	1	71.88
Governance	Senior Leadership	Strategic, Corporate and Business Planning	1	70.83
Governance	People Services	Health and Safety	1	62.50
Governance	Senior Leadership	Project Management and Project Sponsorship/Support	1	59.38
Governance	Fleet, Facilities and Engineering	Capital Procurement	1	57.29
Governance	Fleet, Facilities and Engineering	Facility Life Cycle	1	57.29
Governance	Legislative Services	Bylaw and Policy Development and Management	1	56.25
Governance	Fleet, Facilities and Engineering	Fleet Planned/Preventative Maintenance	1	55.21
Governance	Legislative Services	Insurance Administration and Risk Management	1	55.21
Governance	Financial Services	Capital Budget and 10 Year Capital Plan	1	53.13
Governance	Fleet, Facilities and Engineering	Building Maintenance and Operation-Internal	1	52.08

Program Type	Department	Program	Quartile	Score
Governance	Financial Services	Operating Budget and 3 Year Financial Planning Operating Forecasts	2	50.00
Governance	Legislative Services	Council and Council Meeting Support	2	50.00
Governance	Senior Leadership	Asset Management	2	48.96
Governance	People Services	Employee and Labour Relations	2	47.92
Governance	Senior Leadership	Community and Stakeholder Relations	2	47.92
Governance	Financial Services	Financial Accounting, Reporting, Compliance and Controls	2	46.88
Governance	Legislative Services	Records Management	2	46.88
Governance	Financial Services	Accounting Services and Treasury Management	2	45.83
Governance	Fleet, Facilities and Engineering	Interdepartmental Engineering Support	2	45.83
Governance	Legislative Services	Subdivision and Development Appeal Board	2	45.83
Governance	People Services	Corporate Wide Training and Development	2	44.79
Governance	Information Technology	IT Infrastructure	2	43.75
Governance	People Services	Classification and Compensation	2	42.71
Governance	People Services	Payroll and Benefits Administration	2	41.67
Governance	Senior Leadership	Intergovernmental Relations and Advocacy	2	41.67
Governance	Information Technology	IT Security	3	40.63
Governance	Fleet, Facilities and Engineering	Custodial Services-Internal	3	39.58
Governance	Legislative Services	Assessment Review Board	3	39.58
Governance	Information Technology	Corporate Business Systems	3	38.54
Governance	People Services	Recruitment and Orientation	3	38.54
Governance	Corporate Communications	Communication Services	3	37.50
Governance	Financial Services	Tangible Capital Assets	3	37.50
Governance	Legislative Services	Census	3	36.46
Governance	Legislative Services	Contract and Agreement Administration	3	36.46
Governance	Financial Services	Property Tax Rates, Annual and Supplementary Property Taxes, Tax Arrears and Tax Recovery	3	35.42
Governance	Senior Leadership	Internal City Committee Management	3	35.42
Governance	Financial Services	Accounts Payable	3	32.29
Governance	Financial Services	Accounts Receivable	3	32.29
Governance	Legislative Services	Elections	3	32.29
Governance	Financial Services	Property Assessment and Assessment Roll Changes	3	31.25
Governance	Information Technology	Geographical Information Systems (GIS)	4	29.17
Governance	Legislative Services	Legislative and Legal Support	4	29.17
Governance	Legislative Services	Freedom of Information and Protection of Privacy (FOIP)	4	29.17
Governance	Corporate Communications	Advertising and Marketing	4	28.13
Governance	Fleet, Facilities and Engineering	Fleet Repairs	4	26.04
Governance	Corporate Communications	Communications Planning and Consulting	4	23.96
Governance	Corporate Communications	Production and Creative Services	4	19.79
Governance	Corporate Communications	Public Engagement and Community Relations	4	18.75
Governance	Fiscal Services	City Memberships	4	17.71

2024 Operating Budget Request Summary

	Ongoing	One-time	Total
Public Works (Section 4)			
37-0010 Cemetery Flood Risk Study	\$ -	\$ 45,000	\$ 45,000
56-0006 Scattering Garden		14,200	14,200
72-0227 Parks Coordinator	82,172		82,172
72-0230 Parks Temporary Seasonal Staff Increases	31,150		31,150
Fleet, Facilities and Engineering (Section 5)			
32-0071 Southfort Storm Water Study Review		75,000	75,000
32-0073 Public Works Yard Needs Assessment		150,000	150,000
Planning and Development (Section 6)			
61-0078 Industrial Area Structure Plan Update		75,000	75,000
61-0082 Safety Codes Officer	92,747		92,747
Economic Development (Section 7)			
61-0075 Improve Economic Development Marketing and Outreach	10,000	15,000	25,000
61-0083 Downtown Development Strategy		84,275	84,275
Culture and Recreation Services (Section 8)			
74-0095 Truth and Reconciliation	5,000	35,000	40,000
74-0110 Precinct Interpretive Signs		50,000	50,000
74-0234 Intelli Software Temporary Support Position		65,600	65,600
Fire Services (Section 10)			
23-0057 New Fire Station Validation Study		50,000	50,000
Financial Services (Section 12)			
12-0272 Budget and Financial Planning Technician	43,800		43,800
People Services (Section 14)			
12-0136 Physical/Cognitive Demands Analysis		37,500	37,500
12-0166 Compensation Adjustment	317,697		
12-0198 Staff Engagement Survey		30,000	30,000
Legislative Services (Section 16)			
12-0229 Municipal Census		48,000	48,000
Senior Leadership (Section 17)			
12-0275 Asset Management Technician		71,100	71,100
12-0281 AIHA Industrial Process Water		200,000	200,000
Utilities and Sustainability (Section 20)			
12-0238 Sustainability Manager	112,275		112,275
43-0021 Transfer Station Labourer II	44,300		44,300
43-0022 Waste Audit		30,000	30,000
Reserves (Section 21)			
12-0161 Reserves Contribution Increase	1,376,146		1,376,146

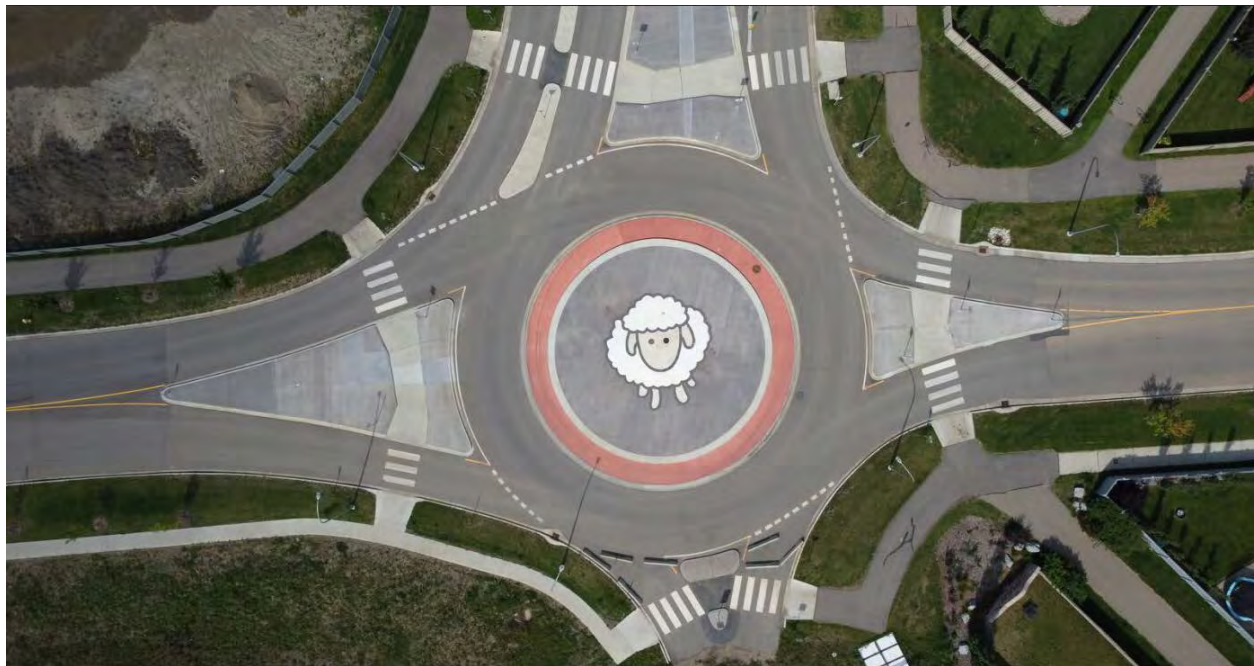
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Public Works

Department Overview

The services provided by Public Works touch each citizen daily by providing safe commutes, maintained public spaces, and flowing stormwater. Public Works is responsible for the policies, standards and programs that ensure the City's valuable infrastructure assets — our roads, bridges, the cemetery, public transit, storm water and parks — are optimally and sustainably maintained to promote a safe, reliable and beautiful community.



The subsequent pages will provide information on the department's budget.



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Programs We Manage

Public Works

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2024 Proposed Budget
1	Cemetery Operations	0.73	\$ 60,598	\$ 121,705	\$ 182,303	\$ 164,332	\$ 17,971
2	Open Space Turf Maintenance	10.97	783,183	126,073	909,256	33,124	876,132
3	Trail and Pathway Maintenance	4.29	354,085	104,101	458,186	18,021	440,165
4	Tree and Shrub Maintenance and Horticulture	6.06	491,533	154,355	645,887	36,248	609,639
5	Playgrounds and Outdoor Venue Maintenance	8.64	657,884	327,256	985,140	3,193	981,947
6	Litter and Garbage Control	2.17	144,131	20,540	164,670	3,021	161,649
7	Road and Bridge Maintenance	9.61	808,667	520,246	1,328,914	136,471	1,192,443
8	Snow Clearing and Ice Control	5.45	533,406	637,888	1,171,294	15,000	1,156,294
9	Traffic Control and Lighting	3.03	309,164	1,541,773	1,850,937	106,629	1,744,308
10	Storm Water Drainage and Ditches	1.99	205,612	323,635	529,247	45,000	484,247
-	Events and Festivals	1.05	78,522	2,933	81,454	43	81,411
11	Local Transit Service	1.47	137,487	667,215	804,702	111,207	693,495
12	Commuter Transit Service	0.64	81,516	483,291	564,806	78,407	486,399
Total		56.10	\$ 4,645,787	\$ 5,031,010	\$ 9,676,797	\$ 750,696	\$ 8,926,101

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2024 Personnel Summary on page 22-3.

Significant Adjustment Notes

In addition to the program changes noted below, there may be some additional changes between the 2023 Approved Budget and the 2024 Proposed Budget. These changes resulted from a comprehensive review of each City program undertaken as well as other timing factors during the development of this year's budget. This review involved evaluating expenditures and revenue account allocations for every program, resulting in revisions to the programs. These revisions could include revenue and expenses being reallocated from one program to another, eliminating some programs and reallocating their expenditures and revenues to an appropriate program, as well as combining certain programs. Program revisions may cross departments and impact other departments based on departmental location of each program.

Further details regarding these revisions can be found here: [Comprehensive Program Review Summary](#)

1 Cemetery	
Increase in transfer to reserve to align with the Financial Reserves Policy	\$ 1,302
Increase service fee revenue*	\$ (8,582)
Increase sale of goods revenue*	\$ (704)
Increase permit revenue*	\$ (1,842)
Scattering Garden at the cemetery (one-time request 56-0006 on page 4-11, \$14,200 funded from Municipal Operating Projects Reserve)	\$ -
Parks Coordinator position (request 72-0227 on page 4-15)	\$ 4,110
Casual Clerk increase in hours	\$ 489
2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$ 961
2024 CUPE Local 30 cost-of-living increase	\$ 983

2	Open Space Turf Maintenance	
	Prior year commitment to Director, Utilities and Sustainability	\$ 1,195
	Manager of Sustainability (request 12-0238 on page 20-17)	\$ 2,665
	Parks Coordinator position (request 72-0227 on page 4-15)	\$ 20,522
	Seasonal parks position increase (request 72-0230 on page 4-21)	\$ 1,562
	Casual Clerk increase in hours	\$ 489
	Accelerate park rehabilitation	\$ 25,000
	Increases to contract repairs & maintenance	\$ 1,125
	Public Works Yard Needs Assessment (one-time request on pg. 5-9, \$15,000 funded by MSI/LGFF Operating Grant)	\$ -
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$ 17,096
	2024 CUPE Local 30 cost-of-living increase	\$ 17,486
3	Trail and Pathway Maintenance	
	Parks Coordinator position (request 72-0227 on page 4-15)	\$ 16,440
	Casual Clerk increase in hours	\$ 489
	Prior year commitment for Operator II Roads positions	\$ 1,755
	Public Works Yard Needs Assessment (one-time request on pg. 5-9, \$15,000 funded by MSI/LGFF Operating Grant)	\$ -
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$ 7,552
	2024 CUPE Local 30 cost-of-living increase	\$ 7,724
4	Tree and Shrub Maintenance and Horticulture	
	Prior year commitment to Director, Utilities and Sustainability	\$ 1,195
	Manager of Sustainability (request 12-0238 on page 20-17)	\$ 2,665
	Parks Coordinator position (request 72-0227 on page 4-15)	\$ 16,440
	Casual Clerk increase in hours	\$ 489
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$ 10,204
	2024 CUPE Local 30 cost-of-living increase	\$ 10,436
5	Playgrounds and Outdoor Venue Maintenance	
	Parks Coordinator position (request 72-0227 on page 4-15)	\$ 16,440
	Seasonal parks position increase (request 72-0230 on page 4-21)	\$ 1,562
	Casual Clerk increase in hours	\$ 489
	Portable soccer goal posts	\$ 3,829
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$ 15,393
	2024 CUPE Local 30 cost-of-living increase	\$ 15,744
6	Litter and Garbage Control	
	Parks Coordinator position (request 72-0227 on page 4-15)	\$ 8,220
	Seasonal parks position increase (request 72-0230 on page 4-21)	\$ 28,026
	Casual Clerk increase in hours	\$ 489
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$ 3,221
	2024 CUPE Local 30 cost-of-living increase	\$ 3,294
7	Road and Bridge Maintenance	
	Prior year commitment for Operator II Roads positions	\$ 35,708
	Casual Clerk increase in hours	\$ 489
	Increase to line painting contract	\$ 20,000
	Public Works Yard Needs Assessment (one-time request on pg. 5-9, \$15,000 funded by MSI/LGFF Operating Grant)	\$ -
	Operating impact from Veterans Way removed in 2023 approved budget	\$ (10,000)
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$ 6,339
	2024 CUPE Local 30 cost-of-living increase	\$ 6,780

8	Snow Clearing and Ice Control		
	Prior year commitment for Operator II Roads positions	\$	(15,624)
	Casual Clerk increase in hours	\$	489
	Increase to snow dump contract	\$	30,000
	Public Works Yard Needs Assessment (one-time request on pg. 5-9, \$15,000 funded by MSI/LGFF Operating Grant)	\$	-
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$	7,114
	2024 CUPE Local 30 cost-of-living increase	\$	7,390
9	Traffic Control and Lighting		
	*Decrease in permit revenue	\$	4,440
	Prior year commitment for Operator II Roads positions	\$	103,356
	Casual Clerk increase in hours	\$	489
	Increase to traffic light inspection maintenance contract	\$	46,000
	Increase to electricity due to fixed delivery charges	\$	91,544
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$	6,697
	2024 CUPE Local 30 cost-of-living increase	\$	6,850
10	Storm Water Drainage and Ditches		
	Cemetery Flood Risk Study (one-time request 37-0010 on page xx-xx, \$45,000 funded by MSI/LGFF Operating Grant)	\$	-
	Casual Clerk increase in hours	\$	489
	Manager of Sustainability (request 12-0238 on page 20-17)	\$	10,660
	Prior year commitment for Operator II Roads positions	\$	39,079
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$	3,291
	2024 CUPE Local 30 cost-of-living increase	\$	3,366
11	Local Transit		
	Casual Clerk increase in hours	\$	489
	Decreased contract repairs and maintenance	\$	(25,200)
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$	1,756
	2024 CUPE Local 30 cost-of-living increase	\$	1,796
12	Commuter Transit		
	Casual Clerk increase in hours	\$	489
	Increased purchases from other governments	\$	25,200

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 4-25 for the Public Works User Fees and Charges Summary).
To view the Line Item Budget (Income Statement) for Public Works refer to page 22-xx.

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2024 OPERATING BUDGET REQUEST

37-0010 Cemetery Flood Risk Study

Summary

Department: Public Works

Type of Request: New Initiative; One-Time

PBB Programs:

- Stormwater Drainage and Ditches
- Cemetery Operations

Request Overview:

The City is preparing to undertake an expansion of the cemetery, with design scheduled to begin in 2026. The expansion area is near Ross Creek, a dynamic site constraint. A Flood Risk Study is recommended to confirm flow rates, potential flood levels, appropriate setbacks, the current groundwater table, and any anticipated impacts to the groundwater table from the proposed cemetery expansion. The conclusions from the Flood Risk Study will be used to determine the constraints of the area prior to design.

Challenge / Community Need:

The Cemetery Master Plan was adopted by Council in 2017. The Plan provided direction for operations and future development of the cemetery. The objective of the Plan was to plan for the long-term fiscal, social and environmental sustainability of Fort Saskatchewan Cemetery so that services can continue to be provided.

The current cemetery services provide a variety of options, including columbarium niches, 4x4' cremation plots, and 4x9' casket plots. The inventory for columbarium niches can be increased within the existing cemetery perimeter. Increasing the inventory for inground plots will require an expansion to the existing cemetery. Based on current inventory absorption rates, the current inventory is anticipated to meet the community's needs until 2030 to 2032.

Service	Inventory	Estimated Absorption Timeline (Conservative)		Estimated Absorption Timeline (Optimistic)	
4x4' Plot	86 ¹	12 plots / year	2030	10 plots / year	2031
4x9' Plot	158 ²	22 plots / year	2030	16 plots / year	2032

¹ 4x4' plots currently contain a surplus of plots reserved for infant plots. These calculations assume the surplus inventory is repurposed, to increase the amount of 4x4' plots available. Without the adjustment, the inventory for 4x4' plots is reduced to 59, and estimated absorption is 2028 – 2029.



²This amount excludes plots within the Field of Honour.

To ensure all options remain available to customers, Administration is recommending the following workplan for the cemetery expansion:

2024: Cemetery Flood Risk Study

2026: Design and Analysis

2028: Construction

2029: Cemetery expansion phase 1 is available for purchase

Initiative Description:

The Fort Saskatchewan Cemetery encompasses 3.9 hectares (9.6 acres). The Cemetery Master Plan identified 2.3 hectares (5.7 acres) of potential expansion lands to the existing cemetery. The first phase of expansion would expand the cemetery by 0.7 hectares (1.7 acres). The expansion area is within the cemetery's existing perimeter and the triangle-shaped area south of the existing perimeter and north of the 86 Avenue / 109 Street intersection. Phase 1 of the cemetery expansion is estimated to meet the community's needs for 25 years.

Phase 1 of the cemetery expansion is adjacent to Ross Creek, a dynamic site constraint. To determine the developable area, a review of prior reports should be undertaken, and all applicable and updated data should be collected and consolidated. The results from this desktop analysis will inform the cemetery expansion.

The Flood Risk Study will provide information on potential flood levels, appropriate setbacks, the current groundwater table, and any anticipated impacts to the groundwater table from the proposed cemetery expansion. The Study will also provide information on the geotechnical and topographic conditions of the creek and surrounding area. Determining the flood limits of the creek will ensure development of the cemetery expansion is not compromised by high-water events.

Alignment

Department Business Plan:

- Goal 2 – Develop, review and update studies, plans, bylaws, policies, and procedures.
- Initiative 2.5 – Commission Ross Creek Basin Study. Review Cemetery Master Plan implementation based on findings.

City of Fort Saskatchewan Strategic Plan:

- Strategically Managed Infrastructure – Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.
- Initiative – Assess existing storm ponds and develop a Stormwater Drainage Plan that ensures best practice and climate change readiness standards that are incorporated into development regulations and maintenance processes.



Other City Reports, Plans or Studies:

- [2017 Fort Saskatchewan Cemetery Master Plan](#)

Financial Information

Cost: \$45,000 (one-time)

Funding Source: Municipal Sustainability Initiative (MSI) Grant / Local Government Fiscal Framework (LGFF) Grant

Future Operating Impacts:

The Study may identify the need for future projects to mitigate flood risks.

Budget Analysis:

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

Risk Analysis

Risks to Proceeding:

- Financial risk – The rate for a consultant may increase beyond the budget amount. Discoveries through the development of the Study could increase the scope of the project.
- Other risks – Delays due to limited vendors.

Service Levels

Other City Departments Impacted by the Initiative:

Fleet, Facilities and Engineering, and Planning and Development – These departments may be consulted during preparation of the Study and may potentially use the findings from the report in their planning and operations.

Service Level Comparison:

This Study aligns with flood risk mapping being developed by the Edmonton Metropolitan Region Board (EMRB) and aligns with sub-basin watershed planning through the North Saskatchewan Watershed Alliance.

Service Level Impacts:

Maintaining current service levels – The Study will provide the City with critical information to maintain current service levels.



Contextual map from the Cemetery Master Plan (2017) of Fort Saskatchewan Cemetery and Proposed Expansion.



Fort Saskatchewan Cemetery
Developable Lands within Area 1.



2024 OPERATING BUDGET REQUEST

56-0006 Scattering Garden

Summary

Department: Public Works

Type of Request: New Initiative; One-time

PBB Programs: Cemetery Operations

Request Overview:

The purpose of this Budget Request is to build a small scattering garden at the cemetery. The garden will provide low-cost memorial services option for users. The garden will also provide valuable data prior to considering design options for the cemetery master plan expansion (scheduled for 2026 within the 2024 10-Year Capital Plan). Scattering gardens were recommended within the 2017 Cemetery Master Plan.

Challenge / Community Need:

The Cemetery Master Plan was adopted by Council in 2017. The plan provided direction for operations and future development of the cemetery. The objective of the Plan was to plan for the long-term fiscal, social and environmental sustainability of Fort Saskatchewan Cemetery.

The plan recommended additional internment options. One of the additional options was a scattering garden (also known as a cremation garden). Scattering gardens are landscaped areas intended for scattering and remembering those who have passed. The gardens provide a pleasing space to honour loved ones.

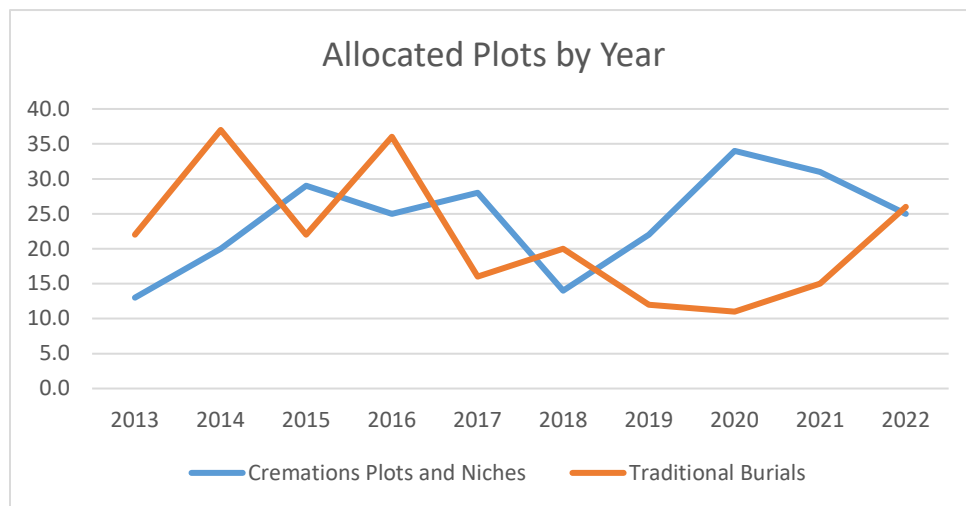
Scattering gardens provide users with an affordable alternative. The permit fee (\$150) and optional memorial plaque install fee (\$300) are much less than current service options:

Service	Cost Range (1)	
Burial in full plot	2,229	2,410
Columbarium niche	1,740	2,270
Burial in cremation plot	1,099	1,099
Scattering Garden (2)	150	450

- (1) Costs exclude monument costs and GST.
(2) Scattering garden costs are based on the proposed 2024 Fees and Charges. Other costs are reflective of the 2023 Fees and charges.



The allocation of plots by year indicates a growing preference towards cremation as opposed to traditional casket burials. Over the past five years, 60% of sales have memorialized cremated remains.



Based on current inventory absorption rates, the existing in-ground inventory is anticipated to meet the community needs for the next seven to ten years. In addition to providing users with an additional option, scattering gardens conserve land and can delay the need for additional columbarium niches and Cemetery expansion.

Initiative Description:

In 2024, a small scattering garden will be added to the cemetery to provide an additional interment option. This memorial option is intended to be lower cost for users, with an initial proposed permit fee of \$150 and an optional memorial plaque installation fee of \$300 (cost of the plaque not included).

A small scattering garden was suggested in the 2017 Cemetery Master Plan to test demand. The Plan recommended the small garden be designed as an informal garden space with a small memorialization option.

The small garden will be relatively modest and can be constructed within the existing cemetery perimeter. Uptake of scattering permits and feedback regarding the garden will provide valuable data that can help inform the design of the Cemetery expansion (scheduled for 2026 within the 2024 10-Year Capital Plan). The scattering garden within the Cemetery's future expansion would be more elaborate than the proposed small garden.

The design, build and maintenance of the new space will be completed internally by Parks Services.

New fees and charges will be set to recover direct and indirect costs within five years.



Alignment

Department Business Plan:

- Goal 5: Manage resources wisely through planning and enhancements to Roads and Parks programs.
 - Initiative 5.6: Continue the implementation of the Cemetery Master Plan – Phase 1, review project scope and pricing and need for a worksite/storage/shed facility.

City of Fort Saskatchewan Strategic Plan:

- Strategically Managed Infrastructure – Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.

Other City Reports, Plans or Studies:

- [2017 Fort Saskatchewan Cemetery Master Plan](#)

Financial Information

Cost: \$14,200 (one-time)

Funding Source: Municipal Operating Projects Reserve

Future Operating Impacts:

Ongoing maintenance can be absorbed within current cemetery operations.

Budget Analysis:

Project Cost: \$14,200 (one-time). Cost includes topsoil, wood mulch, commemorative plaque monument, and plants.

Annual Revenue Projection: \$3,600 (Based on 8 permit and plaque sales per year)

The estimated cost recovery for the project's direct and indirect costs is five years.

All revenue collected for the scattering garden permits and commemorative plaques space will be directed to the Perpetual Care Reserve.

Risk Analysis

Risks to Proceeding:

- Financial risk – The rate for materials may increase beyond the budget amount. The scope of the project can be adjusted to offset the impact.
- Other risks – Delays due to limited materials.



Service Levels

Other City Departments Impacted by the Initiative: None

Service Level Comparison:

A scattering garden is available within the St. Albert Municipal Cemetery as well as some City of Edmonton operated cemeteries.

Service Level Impacts:

Increasing current service levels – If approved, the Scattering Garden will be a new service offered at the Fort Saskatchewan Cemetery.



Examples of modest
Scattering Gardens





2024 OPERATING BUDGET REQUEST

72-0227 Parks Coordinator

Summary

Department: Public Works																	
Type of Request: New Initiative; Ongoing																	
PBB Programs: • Cemetery Operations • Litter and Garbage Control • Open Space Turf Maintenance • Trail and Pathway Maintenance • Playground and Outdoor Venue Maintenance • Tree and Shrub Maintenance and Horticulture																	
Request Overview: Parks staff provide implicit knowledge that is critical for future planning. The success of maintenance practices, capital projects and future parks spaces is highly dependent on accessing this knowledge. The City’s 10-Year Capital Plan and 3-year operational plans include multiple projects where operational insight from Parks will be critical. To prepare for these projects, and to ensure regular maintenance is not compromised, a Parks Coordinator position will be added to Parks Services in 2024.																	
Challenge / Community Need: Parks is dynamic and less predictable than other service areas within Public Works. Providing services in a dynamic environment requires timely observations, coordination and implementation. Program areas within Parks includes: <table><tr><th>Program Area</th><th>Service Delivery Influencers</th></tr><tr><td>Cemetery Operations</td><td>Impacted by changing user preference</td></tr><tr><td>Open Space Turf Maintenance</td><td>Highly impacted by weather conditions</td></tr><tr><td>Tree and Shrub Maintenance and Horticulture</td><td>Highly impacted by weather conditions</td></tr><tr><td>Litter and Garbage Control</td><td>The frequency of service is highly impacted by user behaviours</td></tr><tr><td>Playgrounds and Outdoor Venue Maintenance</td><td>The frequency and type of service is highly influenced by user behaviours</td></tr><tr><td>Events and Festivals</td><td>The frequency and type of service is highly influenced by user behaviours</td></tr><tr><td>Parks Inspections</td><td>The frequency and type of type of service is highly influenced by the landscaper.</td></tr></table> Park maintenance strategies and practices continuously evolve. New practices are frequently tested in different communities. These communities are very generous with the information		Program Area	Service Delivery Influencers	Cemetery Operations	Impacted by changing user preference	Open Space Turf Maintenance	Highly impacted by weather conditions	Tree and Shrub Maintenance and Horticulture	Highly impacted by weather conditions	Litter and Garbage Control	The frequency of service is highly impacted by user behaviours	Playgrounds and Outdoor Venue Maintenance	The frequency and type of service is highly influenced by user behaviours	Events and Festivals	The frequency and type of service is highly influenced by user behaviours	Parks Inspections	The frequency and type of type of service is highly influenced by the landscaper.
Program Area	Service Delivery Influencers																
Cemetery Operations	Impacted by changing user preference																
Open Space Turf Maintenance	Highly impacted by weather conditions																
Tree and Shrub Maintenance and Horticulture	Highly impacted by weather conditions																
Litter and Garbage Control	The frequency of service is highly impacted by user behaviours																
Playgrounds and Outdoor Venue Maintenance	The frequency and type of service is highly influenced by user behaviours																
Events and Festivals	The frequency and type of service is highly influenced by user behaviours																
Parks Inspections	The frequency and type of type of service is highly influenced by the landscaper.																



gained from their experiences. However, gathering, synthesizing and analyzing the data around new practices takes time. Examples of evolving park maintenance practices include:

- Naturalization – converting previously landscaped areas to traditional vegetation.
- Incorporation of Bio-Controls – Using livestock such as sheep or goats to maintain difficult areas.
- New Equipment – options for maintaining park spaces frequently evolves; including adoption of new equipment (e.g., steep-slope mowers).
- Climate Impacts – adjusting operational practices due to plant health and entomology impacts from changing weather patterns.
- New Studies – Adjusting operations to align with findings and recommendations from updated Studies and Plans.
- Recreational Maintenance – meeting the maintenance needs of growing and additional sports / hobbies and playgrounds.

In addition to maintaining operations, Parks is involved with capital projects. The City's 10-Year Capital Plan and 3-year operational plan includes multiple projects where operational insight from Parks will be critical in the planning phases. These projects include:

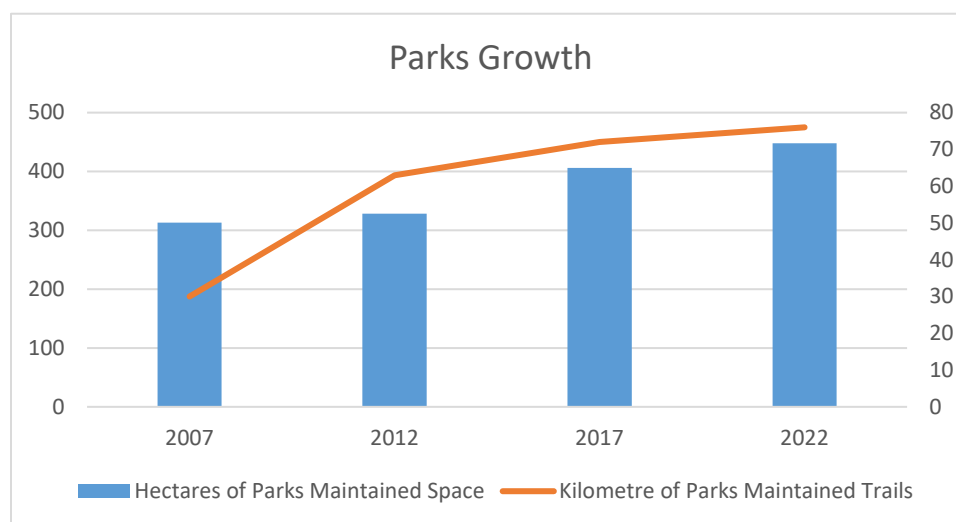
Projects	2023	2024	2025	2026	2027	2028	2029	2030
Capital Projects								
Cemetery Expansion		Flood Risk Study		Design		Construct	Open	
Cemetery Improvements		Scattering Garden						
Fort Centre Park		Ph. 1 - Construct			Ph. 2 - Design		Phase 2 - Construct	
Bike Skills Park	Feasibility Study							
City Limit Entrance Signs			Design	Construct				
Playgrounds						Prepare to replace 50% of City playgrounds from 2030 - 2039		
Operational Projects								
Recreational/Sport Fields and Diamonds	Assessment for Life Cycle Rehabilitation							
Guiding and Regulatory Documents	Urban Forest Protection & Enhancement Plan							
	Urban Agriculture Plan							
		Improve Parks Inspection Process						
			Open Spaces Master Plan					
			Highway 15 / 21 Corridor Plan					
			Parks Bylaw Rewrite					
	Creation of Area Structure Plan and Neighbourhood Structure Plan within annexed lands							

With comparable projects, temporary employees have been hired to support the project management. For example, temporary employees were hired to support the Urban Forest Protections & Enhancement Plan, Municipal Development Plan, and the Land Use Bylaw.



Given the work plan for the next several years, a permanent employee is recommended over a temporary employee. This will help maintain continuity between projects, while also increasing organizational knowledge.

With the expansion of the city, the area and distance of trails maintained by Parks service has grown. In the past 15 years, the total area maintained by Parks has increased from 313 to 448 hectares (773 to 1,107 acres), or 43%. The distance of trails maintained by Parks has also increased from 30 to 76 kilometres (19 to 47 miles), or 153%. Within the city's undeveloped lands, an estimated 109 hectares (269 acres) of Parks maintained area will be added to the City's inventory. While full build-out is decades away, the planning for future neighbourhoods is occurring now through the creation of Area Structure Plans and Neighbourhood Structure Plans.



Initiative Description:

A Project Coordinator position will be added in Parks Services in 2024 to support future projects and to maintain operations. The position will report to the Parks Manager and be responsible for coordinating and supporting current and upcoming parks programs and related plans, projects, and strategic initiatives.

Parks staff provide implicit knowledge that is critical for future planning. The success of evolving parks maintenance practices, preparing capital projects and planning for future parks spaces is highly dependent on accessing this knowledge. Without the Parks Coordinator, the Parks Manager will be solely responsible for providing insight into Parks Services operations. This will require the Parks Manager to reduce oversight of operations or compromise the quality of input at the planning stages.



Alignment

Department Business Plan:

- Goal 1 – Enhance departmental efficiency and effectiveness through on-going service and structure reviews, partnership reviews, site planning and internal processes.
 - Initiative 1.4 – Review and adjust public works structure and resources to meet programs needs and service level.
- Goal 2 – Develop, review and update studies, plans, bylaws, policies and procedures.
 - Initiative 2.2 – MDP Development of an Urban Forest Protection and Enhancement Plan.
 - Initiative 2.9 Update Parkland Bylaw.
- Goal 5 – Manage resources wisely through planning and enhancements to Roads and Parks programs.
 - Initiative 5.6 – Continue implementation of the Cemetery Master Plan – Phase 1, review project scope and pricing and need for a worksite/storage/shed facility.

City of Fort Saskatchewan Strategic Plan:

- Well-Planned Community and Resilient Economy – Strategically plan, prepare, and manage responsible and sustainable growth for our residents and businesses.
- Welcoming, Compassionate and Active Community – Support diverse community needs to create a complete community where everyone, regardless of circumstances is able to experience all the City has to offer.
 - Initiative – Undertake outdoor parks and trails plans and project including River Valley Master Plan, Open Spaces Master Plan, and Fort Centre Park Phase One development.
- Environmental Stewardship and Climate Change Readiness – A commitment is in place to using our resources wisely and preparing City operations to manage climate change impacts
 - Initiative – Prepare an Urban Forest Protection and Enhancement Plan to further improve and add to existing assets while also preventing unnecessary or premature loss.
 - Initiative – Naturalize strategically selected greenspaces for environmental and economic benefit and monitor the health/well-being of naturalized spaces.

Other City Reports, Plans or Studies:

- [2020 Fort Centre Park Master Plan Update](#)
- [2017 Cemetery Master Plan](#)
- [1952 Parkland Bylaw](#)



Financial Information

Cost: \$109,837 (ongoing); \$82,172 in 2024 and \$27,665 in 2025

Funding Source: Property Tax Revenue

Future Operating Impacts: Future operating budgets will support the position ongoing.

Budget Analysis:

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

Risk Analysis

Risks to Proceeding:

Other risks – The position will depend on the successful recruitment of appropriate talent.

Service Levels

Other City Departments Impacted by the Initiative:

- Fleet, Facilities and Engineering and Planning and Development – Parks Services will be better prepared to provide timely input into upcoming projects.
- People Services – The People Services department will support the recruitment process for the position.

Service Level Comparison:

The addition of a Coordinator is similar to the organizational structure of other service areas. Facilities Services, the Dow Centennial Centre and Arenas and Harbor Pool have Coordinators that support specific projects and analysis. These service providers are comparable to Parks in staffing size and are also heavily impacted by user behaviour.

The Regional Municipality of Wood Buffalo and Cities of Leduc, Spruce Grove and St. Albert have incorporated similar positions into their operations.

Service Level Impacts:

Increasing current service levels – This position will enable Parks Services to better prepare for upcoming projects and evolving maintenance practices.



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2024 OPERATING BUDGET REQUEST

72-0230 Parks Seasonal Staff Increases

Summary

Type of Request: New Initiative; Maintaining

PBB Programs:

- Playground and Outdoor Venue Maintenance
- Litter and Garbage Control

Request Overview:

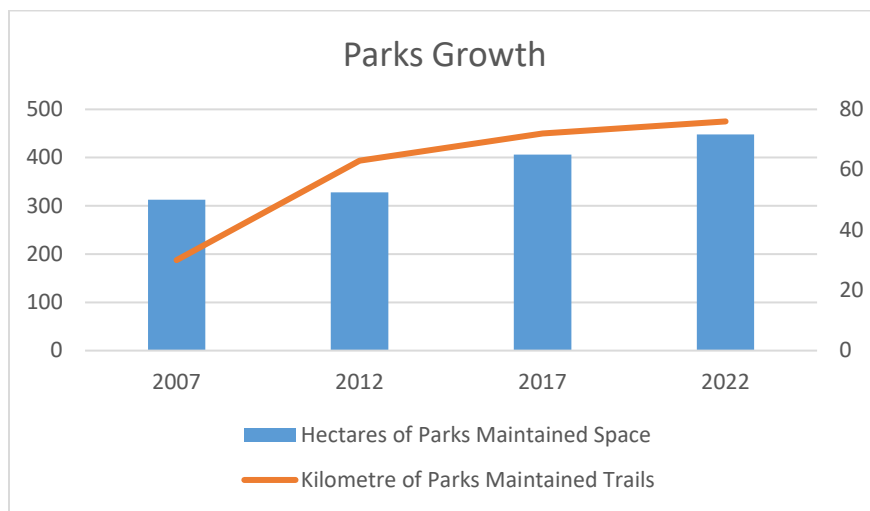
With the city growing, the need for weekend servicing has increased. Historically, weekend service requests have been addressed on a call-out basis where staff respond to complaints. In 2024, Parks is recommending adding two seasonal staff that will provide weekend services in the summer (18 weeks). The staffing increase will help the department to meet service levels for litter and garbage collection, improving the cleanliness of the City's park spaces.

Challenge / Community Need:

As the city's population increases, parks and trails spaces are being used more regularly. The increased consistent usage of City parks is resulting in a need for more routine servicing, specifically for litter and garbage control. This is especially true on the weekend.

Historically, weekend service requests have been addressed on a call-out basis, where staff respond to complaints. This is a reactive approach that worked well when incidents of overflowing garbage and vandalism were infrequent. With the city growing, the need for weekend servicing has increased.

In the past 15 years, the total area maintained by Parks has increased from 313 to 448 hectares (773 to 1,107 acres), or 43%. The distance of trails maintained by Parks has also increased from 30 to 76 kilometres (19 to 47 miles), or 153%.



The City maintains 445 garbage cans. Most garbage cans are checked once a week and approximately 100 are serviced twice a week. One staff position is dedicated to this work full-time and is supported by other Parks staff on an as-needed basis. This level of service cannot be sustained during high-use times, such as during summer months.

Initiative Description:

In 2024, Parks is recommending adding two seasonal staff that will provide weekend services in the summer (18 weeks). The additional staff will provide weekend coverage as well as support weekday servicing. The weekend coverage will support garbage removal in popular park areas and other servicing needs, including:

- Dog bag dispensers
- Fire pit checks
- Responses to unscheduled maintenance requests (e.g., vandalism, broken tree branches or unsightly service requests).

The staffing increase will help the department to meet service levels for litter and garbage collection, improving the cleanliness of the City's park spaces.

Additional equipment is not required to support this request.



Alignment

Department Business Plan:

- Goal 1 – Enhance departmental efficiency and effectiveness through on-going service and structure reviews, partnership reviews, site planning and internal processes.
 - Initiative 1.4 – Review and adjust public works structure and resources to meet programs needs and service level.

City of Fort Saskatchewan Strategic Plan:

- Environmental Stewardship and Climate Change Readiness – A commitment is in place to using our resources wisely and preparing City operations to manage climate change impacts.
- Well-Planned Community and Resilient Economy – Strategically plan, prepare, and manage responsible and sustainable growth for our residents and businesses.

Other City reports, plans or studies: N/A

Financial Information

Cost: \$31,150 (ongoing)

Funding Source: Property Tax Revenue

Future Operating Impacts:

Future operating budgets will support the positions ongoing.

Budget Analysis:

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



Risk Analysis

Risks to Proceeding:

Other risks – The seasonal positions will depend on the successful recruitment of appropriate talent.

Service Levels

Other City Departments Impacted by the Initiative:

People Services – This department will support the recruitment process.

Service Level Comparison:

Other communities in the region also experience the need to match staff resources with growing demands in park spaces.

Service Level Impacts:

Maintaining current service levels – This increase in seasonal staff will support the delivery of current park programs and services.



Fees and Charges Summary

Public Works

Overview

Public Works is responsible to set fees and charges for Cemetery, Parks, Roads, and Transit programs.

Cemetery

Since 2000, Public Works has managed the operations and maintenance of the Fort Saskatchewan Public Cemetery. Public Works collects user fees and charges that include plot purchases, full interment/disinterment, columbarium niches, monument foundations permits and transfers of deed. Revenue collected for plots, columbarium niches and monument foundation is 100% contributed to the Perpetual Care Reserve for future maintenance and capital costs as required to sustain and develop the cemetery.

The following key factors mainly contributed to the 2024 proposed fees and charges at the cemetery:

1. Direct and indirect costs were captured in the calculation of fees and charges for full cost recovery.
2. Cemetery services such as infant plot pricing, Field of Honor, and unique provincial programs for low-income individual or unclaimed bodies, are recognized as a benefit to the community and certain level of rebate is deemed appropriate.
3. Revenue and cost analysis.
4. Regional comparison of 2023 fees and charges.
5. Inflation was considered for wages, equipment, and specific items.
6. Columbarium niche inventory and average sales.

Starting in 2024, Public Works proposes an increase of about 5% in fees and charges at the cemetery over the next 5 years as a basis to recover revenue shortfall to achieve 100% cost recovery. Public Works also proposes to maintain our reduced fees for infant plot and provincial programs for low income and unclaimed bodies, and no charge for plot and niches in the Field of Honor. Bottom rows columbarium niche fees remain lower than upper rows as a strategy to help stimulate bottom rows sale.

Parks and Roads Services

Public Works establishes and collects user fees and charges for the following services: Picnic shelter rentals, picnic table and park bench rentals and deliveries, permits for alteration of public land and light turning, supplies and deliveries.



The following key factors mainly contributed to the 2024 proposed fees and charges for Roads and Parks Services:

1. Direct and indirect costs were captured in the calculation of fees and charges for full cost recovery.
2. Inflation was considered for wages, equipment, and specific items.

Based on consideration of these key factors, some fees are increasing significantly. Specifically, delivery of materials (such as asphalt millings) within municipal boundaries is increasing 171%.

Transit Services

Public Works is responsible for planning and managing the delivery of local and commuter transit services. Transit fees paid by passengers are also referred to as fares. Ongoing operating costs are funded as a partially tax supported (subsidized user fee) funding category program. Capital costs are primarily funded by municipal property taxes or through provincial and federal grant funding, when available. In 2024, Transit fares will be collected through a regional smart fare system, called Arc. The City's transit fare structure is greatly influenced by this system and its regional nature.

The following key factors mainly contributed to the 2024 proposed fees and charges Transit Services:

1. Integration of fares into the new regional smart fare system, Arc.
2. Monthly caps
3. Passenger's ability to pay
4. Ridership and revenue projection
5. Cost recovery target of 20% over the next 5 years

The 2024 fees mainly consider the alignment to the smart fare system, Arc, monthly cap and passenger's ability to pay. Inflation was not applied in 2024 as the new smart fare system is being implemented, and a number of fees were increased as a result of the implementation. Inflation will be considered in subsequent years.



Revision Summary

New Fees

- Plot purchase, Field of Honor (RCMP & Legion)
- Scattering garden cremation disposal permit & monument plaque

Revised Fees

- Cemetery goods and services
- Overflow camping
- Materials delivery
- Tables and benches deliveries
- Picnic table and bench rentals
- Turner Park shelter rentals
- Transit fares

Cancellations

- N/A

Fees falling under the authority of the City Manager

- Damage deposits, picnic rentals, temporary sign fees

[User Fees and Charges Policy and Procedures FIN-009-C](#)



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City of Fort Saskatchewan - User Fees & Charges Schedule

Notes	Description	2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name(s)
1 Revised	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.				Taxable = T		
2 New		Approved	Proposed		Exempt = E		
3 Delete							
Department: Public Works							
Permit Fees							
1-1	Traffic Light Turn Permit	\$ 222.00	\$ 222.00	per traffic light	T	January 1	Traffic Control and Lighting
1	Alterations to Public Land Permit	\$ 390.00	\$ 402.00	each	E	January 1	Road and Bridge Maintenance
	Alterations to Public Land Deposit	\$ 300.00	\$ 300.00	per lineal meter	E	January 1	Finance Deposits
Cemetery Fees ¹							
	Plot Purchase: ²						
1	- Full Size Lot - 120 cm x 275 cm	\$ 1,205.00	\$ 1,265.00	each	T	January 1	Cemetery Operations
1	- Infant Lot - 120 cm x 120 cm	\$ 245.00	\$ 257.00	each	T	January 1	Cemetery Operations
1	- Cremation Lot - 120 cm x 120 cm	\$ 608.00	\$ 638.00	each	T	January 1	Cemetery Operations
2	Field of Honor (RCMP and Legion)	\$ -	\$ -				
	Full Interment / Disinterment - Regular Hours						
1	- Open / Close 6'	\$ 1,024.00	\$ 1,080.00	each	T	January 1	Cemetery Operations
1	- Open / Close 9'	\$ 1,205.00	\$ 1,249.00	each	T	January 1	Cemetery Operations
1	- Open/Close - Infant Section	\$ 587.00	\$ 608.00	each	T	January 1	Cemetery Operations
	Columbarium Niche - Regular Hours						
1	- Level 1 and 2 (bottom 2 rows of Columbarium Niche) ³	\$ 1,580.00	\$ 1,580.00	each	T	January 1	Cemetery Operations
1	- Level 3 and 4 (upper 2 rows of Columbarium Niche) ³	\$ 2,110.00	\$ 2,256.00	each	T	January 1	Cemetery Operations
2	Field of Honor (RCMP and Legion) Open / Close	\$ -	\$ -				
1	Cremation Remains - Open / Close - Niche	\$ 160.00	\$ 168.00	each	T	January 1	Cemetery Operations
1	Cremation Remains - Open / Close - Augured Excavation	\$ 491.00	\$ 491.00	each	T	January 1	Cemetery Operations
1	Overtime Surcharge	\$ 510.00	\$ 547.00	each	T	January 1	Cemetery Operations
1	Monument Foundation ⁴	\$ 341.00	\$ 358.00	each	T	January 1	Cemetery Operations
1-1	Monument Permit ⁵	\$ 82.00	\$ 85.00	each	E	January 1	Cemetery Operations
1	Register a Transfer of Deed	\$ 33.00	\$ 36.00	each	E	January 1	Cemetery Operations
2	Re-Purchase of Plot Administration Fee	\$ 33.00	\$ 36.00	each	E	January 1	Cemetery Operations

Notes	Description	2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name(s)
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.			Approved	Proposed	Taxable = T Exempt = E	
2	NEW Scattering Garden Cremation Disposal Permit		\$ 150.00	each	E	January 1	Cemetery Operations
2	NEW Scattering Garden Monument		\$ 300.00				Cemetery Operations
	¹ All open / close fees may be pre-paid. If the open / close occurs outside of regular hours, overtime surcharges will be applied.						
	² 100% of plot purchases is contributed to Perpetual Care Reserve for future maintenance and expansion requirements.						
	³ 100% of columbarium niche sales revenue is contributed to Perpetual Care Reserve for future maintenance and expansion requirements.						
	⁴ 100% of monument foundation sales revenue is contributed to Perpetual Care Reserve for future maintenance and expansion requirements.						
	⁵ Included monument compliance authorization, new site locating and marking, and follow up inspection. Fee is date and time specific and is non-refundable.						
2	⁶ Request from the Province of Alberta related to their low income and unclaimed body programs are charged on a case by case basis, within the confinement the provincial programs.						
Campground Fees							
1	Overflow Camping - no services ¹	\$ 12.00	\$ 15.00	per lot, per night	T	January 1	Playgrounds and Outdoor Venue Maintenance
	¹ Harbour Pool and Jubilee Recreation Centre parking lot.						
Transportation							
1	Road Crossing Agreement	\$ 390.00	\$ 411.00	each	T	January 1	Road and Bridge Maintenance
	Asphalt Millings ¹	at cost	at cost	per ton	T	January 1	Road and Bridge Maintenance
	¹ Depending on availability						
	Materials Delivery						
1	- Delivery - Within Municipal Boundaries	\$ 82.00	\$ 222.00	each	T	January 1	Road and Bridge Maintenance
1	- Delivery - Outside Municipal Boundaries	\$ 161.00	\$ 326.00	one way - up to 25 km	T	January 1	Road and Bridge Maintenance
		\$ 3.00	\$ 6.00	per km over 25 km	T	January 1	Road and Bridge Maintenance
Public Transit Fees							
Local Fares							
	- Children under 12 without accompanying fare paying passenger Cash	\$ 2.00	\$ 2.00	each	E	January 1	Commuter Transit Service
	- Student Cash	\$ 2.00	\$ 2.00	each	E	January 1	Commuter Transit Service
	- Adult Cash	\$ 2.50	\$ 2.50	each	E	January 1	Commuter Transit Service
	- Senior Cash	\$ 2.00	\$ 2.00	each	E	January 1	Commuter Transit Service
	- Student Book of 10 Tickets	\$ 16.00	\$ 16.00	each	E	January 1	Commuter Transit Service
	- Adult Book of 10 Tickets	\$ 22.50	\$ 22.50	each	E	January 1	Commuter Transit Service
	- Senior Book of 10 Tickets	\$ 16.00	\$ 16.00	each	E	January 1	Commuter Transit Service
	- Student Monthly Pass	\$ 22.00	\$ 22.00	each	E	January 1	Commuter Transit Service
	- Adult Monthly Pass	\$ 52.50	\$ 52.50	each	E	January 1	Commuter Transit Service
	- Senior Monthly Pass	\$ 22.00	\$ 22.00	each	E	January 1	Commuter Transit Service
	- Companion supporting a rider with disabilities, local service only	Free	Free	each	E	January 1	Commuter Transit Service

Notes	Description	2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name(s)
1 Revised	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.				Taxable = T		
2 New		Approved	Proposed		Exempt = E		
3 Delete							
	Commuter Fares						
	- Student Cash	\$ 4.00	\$ 4.00	each	E	January 1	Commuter Transit Service
	- Adult Cash	\$ 5.00	\$ 5.00	each	E	January 1	Commuter Transit Service
	- Senior Cash	\$ 4.00	\$ 4.00	each	E	January 1	Commuter Transit Service
	- Student Book of 10 Tickets	\$ 32.00	\$ 32.00	each	E	January 1	Commuter Transit Service
	- Adult Book of 10 Tickets	\$ 45.00	\$ 45.00	each	E	January 1	Commuter Transit Service
	- Senior Book of 10 Tickets	\$ 32.00	\$ 32.00	each	E	January 1	Commuter Transit Service
	Commuter Passes						
	- Student	\$ 37.50	\$ 37.50	each	E	January 1	Commuter Transit Service
	- Adult	\$ 83.00	\$ 83.00	each	E	January 1	Commuter Transit Service
	- Senior	\$ 37.50	\$ 37.50	each	E	January 1	Commuter Transit Service
	Integrated Passes						
	- Student	\$ 112.50	\$ 112.50	each	E	January 1	Commuter Transit Service
	- Adult	\$ 180.00	\$ 180.00	each	E	January 1	Commuter Transit Service
	- Senior	\$ 71.50	\$ 71.50	each	E	January 1	Commuter Transit Service
	Everyone Rides Program						
	- Student & Senior Local Monthly Pass	\$ 11.00	\$ 11.00	each	E	January 1	Commuter Transit Service
	- Student & Senior Monthly Commuter Pass	\$ 18.75	\$ 18.75	each	E	January 1	Commuter Transit Service
	- Adult Monthly Local Pass	\$ 26.25	\$ 26.25	each	E	January 1	Commuter Transit Service
	- Adult Monthly Commuter Pass	\$ 41.50	\$ 41.50	each	E	January 1	Commuter Transit Service
	Arc Program						
	Children under 12 ride for free when accompanied by a fare paying passenger						
	Cash Fares						
2	-Local		\$ 3.00	each	E	February 1	Local Transit Service
2	-Commuter		\$ 5.00	each	E	February 1	Commuter Transit Service
	Flat Rate Fare						
2	-Local		\$ 2.50	each	E	February 1	Local Transit Service
2	-Commuter		\$ 4.50	each	E	February 1	Commuter Transit Service
	Arc tickets						
2	-Local		\$ 3.00	each	E	February 1	Local Transit Service
2	-Commuter		\$ 5.00	each	E	February 1	Commuter Transit Service

Notes	Description	2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name(s)
1 Revised	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.				Taxable = T		
2 New		Approved	Proposed		Exempt = E		
3 Delete							
	Monthly Cap Local						
2	-Standard		\$ 47.50	each	E	February 1	Local Transit Service
2	-Youth (6-18)		\$ 23.75	each	E	February 1	Local Transit Service
2	-Young Adult (19-24)		\$ 47.50	each	E	February 1	Local Transit Service
2	-Student (19-24)		\$ 23.75	each	E	February 1	Local Transit Service
2	-Student (25+)		\$ 23.75	each	E	February 1	Local Transit Service
2	-Senior		\$ 23.75	each	E	February 1	Local Transit Service
2	-Senior Subsidy		\$ 14.25	each	E	February 1	Local Transit Service
2	-Subsidy 1		\$ 14.25	each	E	February 1	Local Transit Service
2	-Subsidy 2		\$ 47.50	each	E	February 1	Local Transit Service
2	-Subsidy 3		\$ 47.50	each	E	February 1	Local Transit Service
	Monthly Cap Commuter						
2	-Standard		\$ 85.50	each	E	February 1	Commuter Transit Service
2	-Youth (6-18)		\$ 42.75	each	E	February 1	Commuter Transit Service
2	-Young Adult (19-24)		\$ 85.50	each	E	February 1	Commuter Transit Service
2	-Student (19-24)		\$ 42.75	each	E	February 1	Commuter Transit Service
2	-Student (25+)		\$ 42.75	each	E	February 1	Commuter Transit Service
2	-Senior		\$ 42.75	each	E	February 1	Commuter Transit Service
2	-Senior Subsidy		\$ 25.75	each	E	February 1	Commuter Transit Service
2	-Subsidy 1		\$ 25.75	each	E	February 1	Commuter Transit Service
2	-Subsidy 2		\$ 85.50	each	E	February 1	Commuter Transit Service
2	-Subsidy 3		\$ 85.50	each	E	February 1	Commuter Transit Service
Note 1 Arc fares implementation date of February 1, 2024 is tentative at this time and will depend on the arrival of new FST buses and the installation of smart bus and smart fare equipment.							



Fleet, Facilities & Engineering

Department Overview

Innovative and sustainable assets contribute to the safety, health, and enjoyment of our citizens. Fleet, Facilities and Engineering oversees the engineering and construction of critical new infrastructure, as well as the ongoing maintenance and management of the City's mobile equipment fleet and facilities. Through this support, the department makes the visions for the future a reality, while also ensuring existing assets are maintained to a high standard.



The subsequent pages will provide information on the department's budget.



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Programs We Manage

Fleet, Facilities and Engineering

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2024 Proposed Budget
1	Capital Construction - Governance	1.52	\$ 194,594	\$ 35,181	\$ 229,775	\$ 1,250	\$ 228,525
-	Capital Construction - Community	0.68	94,396	21,331	115,727	-	115,727
2	Traffic Safety	0.40	45,654	75,000	120,654	-	120,654
3	Capital Procurement	1.35	176,257	48,611	224,869	-	224,869
4	Development Engineering	1.72	215,981	105,083	321,064	111,950	209,114
-	Interdepartmental Engineering Support	0.52	54,098	2,761	56,860	-	56,860
5	Lot Grading Program	0.47	39,809	2,761	42,571	71,348	(28,778)
6	Service Inspections	0.50	54,866	-	54,866	100,652	(45,786)
7	Building Maintenance and Operation-Internal	5.91	605,742	1,054,488	1,660,230	132,865	1,527,365
8	Custodial Services-Internal	10.76	766,050	29,896	795,946	95,726	700,220
9	Facility Life Cycle	1.49	166,950	919,206	1,086,157	-	1,086,157
10	Fleet Planned/Preventative Maintenance	2.57	287,813	707,712	995,525	34,459	961,066
11	Fleet Repairs	2.05	221,913	226,921	448,834	-	448,834
Total		29.94	\$ 2,924,124	\$ 3,228,951	\$ 6,153,075	\$ 548,250	\$ 5,604,825

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2024 Personnel Summary on page 22-3.

Significant Adjustment Notes

In addition to the program changes noted below, there may be some additional changes between the 2023 Approved Budget and the 2024 Proposed Budget. These changes resulted from a comprehensive review of each City program undertaken as well as other timing factors during the development of this year's budget. This review involved evaluating expenditures and revenue account allocations for every program, resulting in revisions to the programs. These revisions could include revenue and expenses being reallocated from one program to another, eliminating some programs and reallocating their expenditures and revenues to an appropriate program, as well as combining certain programs. Program revisions may cross departments and impact other departments based on departmental location of each program.

Further details regarding these revisions can be found here: [Comprehensive Program Review Summary](#)

1	Capital Construction - Governance	
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$ 263
	2024 CUPE Local 30 cost-of-living increase	\$ 254
2	Traffic Safety	
	Roadway safety improvements reclassified from capital to operating. This program budget was reallocated from the Annual Capital Funding program within Fiscal Services.	\$ 75,000
3	Capital Procurement	
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$ 1,919
	2024 CUPE Local 30 cost-of-living increase	\$ 1,856
4	Development Engineering	
	Southfort Storm Water Study Review (one-time request 32-0071 on page 5-5 \$75,000, funded by MSI/LGFF Operating Grant)	\$ -
	Increase in service fee revenue*	\$ (900)

5	Lot Grading Program		
	Increase in permit revenue*	\$	(6,015)
6	Service Inspections		
	Increase in permit revenue*	\$	(8,485)
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$	131
	2024 CUPE Local 30 cost-of-living increase	\$	127
7	Building Maintenance and Operational-Internal		
	Public Works Yard Needs Assessment (one-time request 32-0073 on page 5-9, \$30,000 funded by MSI/LGFF Operating Grant)	\$	-
	Prior year commitment to Director, Utilities and Sustainability	\$	9,560
	Manager of Sustainability position (request 12-0238 on page 20-17)	\$	21,441
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$	7,909
	2024 CUPE Local 30 cost-of-living increase	\$	7,580
	Increase in service and maintenance contracts	\$	1,673
	Increase in supplies and materials - office	\$	8,669
	Increase in supplies and materials - infrastructure maintenance	\$	4,214
	Increase to electricity due to fixed delivery charges	\$	16,405
8	Custodial Services-Internal		
	Increase in protective services building custodial	\$	11,250
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$	12,149
	2024 CUPE Local 30 cost-of-living increase	\$	11,650
9	Facility Life Cycle		
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$	3,264
	2024 CUPE Local 30 cost-of-living increase	\$	3,158
10	Fleet Planned/Preventative Maintenance		
	Public Works Site Planning (one-time request \$30,000, funded by MSI/LGFF Operating Grant)	\$	-
	Prior year commitment to Director, Utilities and Sustainability	\$	3,585
	Manager of Sustainability position (request 12-0238 on page 20-17)	\$	8,040
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$	8,256
	2024 CUPE Local 30 cost-of-living increase	\$	7,987
	Decrease in fuel costs for fleet based on actual trends	\$	(100,000)
	Operating impact for 24024 Fleet Addition, Toolcat with attachments	\$	20,800
11	Fleet Repairs		
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$	6,918
	2024 CUPE Local 30 cost-of-living increase	\$	6,692
	Increase in supplies for vehicle, equipment maintenance and repairs	\$	8,000

* Based on the User Fees and Charges Procedure FIN-009-A (for the FF&E User Fees and Charges Summary refer to page 5-13).
To view the Line Item Budget (Income Statement) for FF&E refer to page 22-13.



2024 OPERATING BUDGET REQUEST

32-0071 Southfort Storm Water Study Review

Summary

Department: Fleet, Facilities & Engineering
Type of Request: Growth; One-Time
PBB Programs: Development Engineering
Request Overview: The Southfort Storm Water Master Plan was completed in 2005. The Plan was intended to provide guidance on the drainage concept for future development in the Southfort area. Since the Plan was finalized, the City has annexed and prepared a Servicing Design Brief for the surrounding lands. In 2024, a third-party review of the 2005 Southfort Storm Water Master Plan will determine if the Plan’s conclusions are still valid. The review will also ensure the overall storm water drainage concept for Southfort is reflective of current data and development plans.
Challenge / Community Need: The Southfort Storm Water Master Plan was completed in 2005. The Master Plan was intended to provide guidance on the drainage concept for future development in the Southfort area. The report considered: • The provision of stormwater management ponds to enhance water quality and control peak flows • Existing development in the area and the anticipating timing of proposed future development • Existing drainage systems • The proposed road network alignment • The integration of trails throughout the storm management network. Since the Plan was prepared, the population of Southfort has increased from 415 people to 8,180 people (an increase of 1871%). Southfort is now 69% developed or zoned for development, compared to 4% in 2005. In 2020, the City annexed lands, much of which surrounds Southfort to the south and east. To prepare the annexed lands for development, the Servicing Design Brief – Annexed Lands was



prepared, which recommended adjustments major roads within the undeveloped areas of Southfort. The [Southfort Area Structure Plan](#) was amended to reflect the adjusted road network in September of 2023.

Initiative Description:

In 2024, a third-party review of the 2005 Southfort Storm Water Master Plan will determine if the Plan's conclusions are still valid. The review will re-assess the existing storm water drainage capacity for present and future development. The review will also ensure the overall storm water drainage concept for Southfort is reflective of current data and development plans.

Storm Water Management Facilities are designed to control runoff to rates that prevent downstream flooding or erosion. They are also intended to provide runoff water quality treatment and spill containment features.

Southfort and the annexed lands share drainage output channels, including Ross Creek and the Yorkville Ditch. Reviewing the Southfort Storm Water Master Plan, with consideration for the Servicing Design Brief, could identify potential efficiencies. Any efficiencies would be incorporated into the Southfort Levy and the future annexed lands levy.

Alignment

Department Business Plan:

- Goal 1: Well-planned Community and Resilient Economy

City of Fort Saskatchewan Strategic Plan:

- Well-planned Community and Resilient Economy – Strategically plan, prepare, and manage responsible and sustainable growth for our residents and businesses.
- Strategically Managed Infrastructure—Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.

Other City Reports, Plans or Studies:

- Southfort Storm Water Master Plan (2005)
- [Servicing Design Brief – Annexed Lands \(2023\)](#)



Financial Information

Cost: \$75,000 (one-time)

Funding Source: Municipal Sustainability Initiative (MSI) Grant / Local Government Fiscal Framework (LGFF) Grant

Future Operating Impacts:

Results of the review may recommend amendments to development plans within the Southfort area.

Budget Analysis:

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

Risk Analysis

Risks to Proceeding:

- Financial risk – The rate for a consultant may exceed the budget allocation.
- Other risks – Delays due to limited vendors.

Service Levels

Other City Departments Impacted by the Initiative:

Public Works is responsible for the ongoing maintenance of storm water drainage and ditches.

Service Level Comparison:

Municipalities are responsible for the effective planning of storm water infrastructure for developments.

Service Level Impacts:

Maintaining current service levels – The review of the Southfort Storm Water Master Plan will allow the City to continue development in the subdivision based on current service levels.



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2024 OPERATING BUDGET REQUEST

32-0073 Public Works Yard Needs Assessment

Summary

Department: Fleet, Facilities & Engineering

Type of Request: Growth; One-Time

PBB Programs:

- All Public Works programs
- All Utilities & Sustainability programs
- Building Maintenance and Operations – Internal
- Custodial Services – Internal
- Facility Life Cycle
- Fleet Planned / Preventative Maintenance
- Fleet Repairs

Request Overview:

The Public Works Yard supports various operations throughout the City including Parks, Roads, Utilities, Facilities and Fleet. Feedback from operations staff indicates that the size limitations of the site are impeding operations. As the City continues to grow and acquire new equipment, these limitations are expected to increase.

In 2024, an assessment of the Public Works Yard will be completed. The assessment will provide a high-level programming plan that can be integrated into the 10-Year Capital Plan.

Challenge / Community Need:

The Public Works Yard (located in the Eastgate Business Park) is a critical component of the City's operations. The Yard is 4.70 hectares (11.63 acres) and was first developed in the 1970s. The site currently includes:

- Administrative offices
- Equipment and facility shops
- Sheds and a covered salt/sand storage structure
- Outdoor storage space

The Yard supports various operations throughout the City, including Parks, Roads, Utilities, Facilities and Fleet. The Yard also provides storage space for Culture and Recreation, and is physically attached to other City services including the Transfer and Eco Station, the Bulk



Water Station and the Sanitary Dump Station. In the summer months, 113 employees start and end their days at the Public Works Yard.

Feedback from operations staff indicates that the size limitations of the site are impeding operations. As the City continues to grow and acquire new equipment, these limitations are expected to increase.

Initiative Description:

In 2024, an assessment of the Public Works Yard will be completed. The assessment will provide a high-level programming plan that can be integrated into the 10-Year Capital Plan. Through this assessment, the City can ensure that the current site and/or other locations are optimally designed to support operations.

The assessment will provide short-term and long-term solutions to meet growing needs. This will include recommendations to improve underutilized areas, possible relocations of storage or equipment to maximize space and potential use of satellite yards to improve operational efficiency.

The assessment will also provide recommendations to inform a potential future land acquisition, should the City wish to prepare for long-term needs. The land acquisition analysis will compare the benefits and limitations of purchasing vacant lands surrounding the existing yard, purchasing an existing space and building new amenities.

Alignment

Department Business Plan:

- Goal 1: Well-planned Community and Resilient Economy

City of Fort Saskatchewan Strategic Plan:

- Strategically Managed Infrastructure – Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.
- Environmental Stewardship and Climate Change Readiness – A commitment is in place to using our resources wisely and preparing City operations to manage climate change impacts.
 - Investigate Usage of satellite City maintenance yards for efficiencies and to reduce travel distances for City vehicles and equipment.

Other City Reports, Plans or Studies: N/A



Financial Information

Cost: \$150,000 (one-time)

Funding Source: Municipal Sustainability Initiative (MSI) Grant / Local Government Fiscal Framework (LGFF) Grant

Future Operating Impacts:

Future budgets may be influenced by the results of the Assessment. This could include the purchase of new lands or modifications to existing lands.

Budget Analysis:

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

Risk Analysis

Risks to Proceeding:

- Financial risk – The rate for a consultant may exceed the budget allocation.
- Other risks – Delays due to limited vendors.

Service Levels

Other City Departments Impacted by the Initiative:

- Public Works, Utilities, and Fleet, Facilities & Engineering – These departments will have staff on-site and/or run programs from the site. They will be impacted by a move and benefit from site enhancements.
- Economic Development – Economic Development manages the land management portfolio and will support investigations into strategic land purchase.

Service Level Comparison: N/A

Service Level Impacts:

Maintaining current service levels – Assessing growth needs for the Public Works site will allow multiple departments to maintain current service levels in a safe and efficient manner.



Fees and Charges Summary

Fleet, Facilities and Engineering

Overview

Fleet, Facilities and Engineering oversees the engineering and construction of critical new infrastructure, such as roads, utilities, trails, and civic amenities, and provides the ongoing maintenance and management of the City's facilities and fleet. Fleet, Facilities and Engineering is responsible for maintaining fleet and equipment that ensure the delivery of valued City services.

Fleet, Facilities and Engineering establishes and collects Fees and Charges for the following services:

- a) Residential Lot Grading Program
- b) Excavation Permit
- c) Development Agreement Engineering Review

The programs and services primarily offered by Fleet, Facilities and Engineering are classified as Licenses, Permits and Approvals (full user fee), as the costs of service delivery are recovered through User Fees and Charges.

For 2024 fees were reviewed to ensure they are inline with municipal comparators and that the fees charged cover the costs of administering the programs.

Revision Summary

New Fees

- Two new fees were added for Excavation Permits for situations where an inspection is scheduled but the service is not ready, as well as for situations where the service is backfilled prior to inspection and a video review is required.

Revised Fees

- Existing fees were increased with inflation.

Cancellations

- None

Fees Under the Authority of the City Manager

- None

[User Fees and Charges Policy and Procedures FIN-009-C](#)



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City of Fort Saskatchewan - User Fees & Charges Schedule

Notes	Description	2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Department: Fleet, Facilities and Engineering Services							
Permit Fees							
	Residential Lot Grading Program	\$ 300	\$ 310	per permit	E	January 1	Residential Lot Grading
1	Excavation Permit	\$ 420	\$ 440	each	E	January 1	Service Inspections
1	Excavation Permit Deposit ^{1,2,3}	\$ 2,670	\$ 2,740	per permit	E	January 1	Service Inspections
Development Agreement Engineering Review:							
	Includes: One inspection at CCC & FAC for each of: underground, surface (excluding walks), sidewalks, & landscaping	\$ 2,320	\$ 2,380	per hectare	E	January 1	Development Engineering
¹ Maximum fee of \$5,500 for multiple permts							
² Deposit can be waived for Excavation Permits where work is covered under a Franchise Agreement							
³ Refunded when inspection complete. If no inspection called, deposit will be used to inspect installations with balance returned after any repairs are complete.							
2	Excavation Permit - Re-inspection Fee, Backfill prior to Inspection ⁴		\$ 250	per inspection	E	January 1	Service Inspections
⁴ Fee applied each time if called for inspection and excavation is not ready. Funds to be drawn from deposit, if needed.							
2	Excavation Permit - Camera review ⁵		\$ 250	per permit	E	January 1	Service Inspections
⁵ Fee applied when excavation is backfilled prior to inspection, and a review of a scope camera recording is required to close the permit. Funds to be drawn from deposit, if needed.							

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Planning & Development

Department Overview

The Planning and Development Department strives to create authentic places that are welcoming to all and meet the community's aspirations for current and future generations. The Department serves the community by establishing statutory and policy plans as a framework for growth and development. It works with its regional partners to ensure that land is prepared in accordance with legislation and statutory plans and ensures that buildings are constructed in a manner that meets or exceeds provincial codes and regulations.



The subsequent pages will provide information on the department's budget.



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Programs We Manage

Planning and Development

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2024 Proposed Budget
1	Statutory Plan Application Review and Processing	0.80	\$ 108,274	\$ 2,542	\$ 110,817	\$ 16,885	\$ 93,932
2	Building, Electrical, Plumbing and Gas Permit Review						
2	Safety Code Permit Review	2.63	283,365	34,400	317,765	811,219	(493,454)
3	Regional Planning and Intermunicipal Collaboration	1.06	145,024	792	145,816	-	145,816
4	Compliance Letters and File Searches	0.96	101,208	2,542	103,751	137,891	(34,140)
5	Development Agreements	0.61	74,297	2,542	76,839	39,397	37,442
6	Development Permit Review and Issuance						
6	Administer the Land Use Bylaw	3.47	401,721	16,717	418,437	173,286	245,151
7	Encroachment Agreements						
8	Joint Land Use Planning Agreement						
8	School Planning & Agreements	0.45	60,841	-	60,841	-	60,841
9	Redistricting's and Land Use Bylaw Amendments	1.01	139,507	2,542	142,049	-	142,049
10	Land Use Bylaw						
10	Land Use Bylaw Enforcement						
11	Safety Code Compliance						
11	Safety Code Inspections						
11	Safety Codes Inspections & Compliance	3.76	407,877	21,192	429,069	205,497	223,572
12	Subdivision Application Review	1.03	131,227	2,542	133,769	81,609	52,161
13	Municipal Development Plan Implementation	0.91	123,579	80,085	203,664	75,000	128,664
Total		16.69	\$ 1,976,921	\$ 165,898	\$ 2,142,819	\$ 1,540,784	\$ 602,035

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2024 Personnel Summary on page 22-3.

Significant Adjustment Notes

In addition to the program changes noted below, there may be some additional changes between the 2023 Approved Budget and the 2024 Proposed Budget. These changes resulted from a comprehensive review of each City program undertaken as well as other timing factors during the development of this year's budget. This review involved evaluating expenditures and revenue account allocations for every program, resulting in revisions to the programs. These revisions could include revenue and expenses being reallocated from one program to another, eliminating some programs and reallocating their expenditures and revenues to an appropriate program, as well as combining certain programs. Program revisions may cross departments and impact other departments based on departmental location of each program.

Further details regarding these revisions can be found here: [Comprehensive Program Review Summary](#)

1	Statutory Plan Application Review and Processing (previously named Statutory Plan Development)	
	Increase in service fee revenue*	\$ (1,485)
2	Safety Code Permit Review (previously named Building, Electrical, Plumbing and Gas Permit Review)	
	Increase in permit revenue*	\$ (50,243)
	Prior year commitment Development Technician position	\$ 13,500
	Safety Codes Officer position (request 61-0082, on page 6-11)	\$ 55,648
	Increase in permit revenue to offset the Safety Codes Officer position	\$ (39,994)
3	Regional Planning and Intermunicipal Collaboration	
	Prior year commitment Development Technician	\$ 1,290
4	Compliance Letters and File Searches	
	Increase in service fee revenue*	\$ (12,124)
5	Development Agreements	
	Increase in service fee revenue*	\$ (3,463)
6	Administer the Land Use Bylaw (previously named Development Permit Review and Issuance)	
	Increase in service fee revenue*	\$ (495)
	Increase in permit revenue*	\$ (10,922)
7	Encroachment Agreements	
	Program was eliminated. Revenue and expenses were allocated to Municipal Development Plan Implementation during the comprehensive program review	\$ -
8	School Planning and Agreements (previously named Joint Land Use Planning Agreement)	
9	Redistricting's and Land Use Bylaw Amendments	
	New program added, expenses transferred from Land Use Bylaw	\$ -
10	Land Use Bylaw and Land Use Bylaw Enforcement	
	Programs were eliminated. Revenue and expenses were allocated to Administer the Land Use Bylaw and Redistricting's and Land Use Bylaw Amendments during the comprehensive program review	\$ -
11	Safety Codes Inspections and Compliance (Safety Code Compliance and Safety Codes Inspections programs were combined)	
	Increase in permit revenue*	\$ (11,651)
	Prior year commitment Development technician	\$ 9,810
	Safety Codes Officer position (request 61-0082, on page 6-11)	\$ 37,099
	Increase in permit revenue to offset the Safety Codes Officer position	\$ (26,662)
12	Subdivision Application Review	
	Increase in service fee revenue*	\$ (7,175)
13	Municipal Development Plan Implementation	
	New program added, expenses transferred partially from Statutory Plan Development program	\$ -
	Industrial Area Structure Plan Update (one-time request 61-0078 on page 6-5, \$75,000 funded by MSI/LGFF Operating Grant)	\$ -

* Based on the User Fees and Charges Procedure FIN-009-A (for the Planning User Fees and Charges Summary refer to page 6-15).

To view the Line Item Budget (Income Statement) for Planning and Development refer to page 22-14.



2024 OPERATING BUDGET REQUEST

61-0078 Industrial Area Structure Plan Update

Summary

Department: Planning and Development

Type of Request: New Initiative; One-Time

PBB Programs: Municipal Development Plan Implementation

Request Overview:

In 2024, two of the City's Industrial Area Structure Plans, the Josephburg Road North (2014) and the Alberta Industrial Heartland (2001) ASPs, will undergo essential updates. These revisions are necessary to ensure compliance with the [Municipal Government Act](#) and align with the City's current planning and engineering standards. To support this undertaking, we are requesting a budget allocation for consulting services. The proposed project aims to establish a regulatory environment that fosters the attraction of new businesses, facilitates the expansion of existing industries and generates job opportunities within our community.

Challenge / Community Need:

The [Alberta Industrial Heartland Area Structure Plan](#) was adopted in 2001 shortly after the establishment of the Albera's Industrial Heartland Association. The Plan was created to provide guidance for future industrial development. The Plan complements and reinforces similar area structure plans within Alberta's Industrial Heartland including Strathcona County, Sturgeon County and Lamont County. The Plan area includes lands designated for light, medium and heavy industrial development.

The [Josephburg Road North Industrial Area Structure Plan](#) was adopted in 2011. The Plan was updated in 2014 to amend the land use designations and servicing plans. The Plan area includes lands designated for medium industrial development.

The areas covered by the two Area Structure Plans overlap and the direction within the plans conflicts. Administration has given precedence to the Josephburg Road North Industrial Area Structure Plan over the Alberta Industrial Heartland Area Structure Plan. Officially addressing this discrepancy will ensure the statutory plans are consistent with each other, as well as the most current planning and engineering documents (e.g., [Municipal Development Plan](#) (2021), [Transportation Master Plan](#) (2019), and [Servicing Design Brief – Annexed Lands](#) (2023)).



Updating statutory documents ensures the City's guiding documents reflect the community's values, as well as current socio-economic and environmental trends. Furthermore, updating these industrial Area Structure Plans will enable the City to ensure alignment with current industrial development best practices.

Initiative Description:

In 2024, a comprehensive update of the Alberta Industrial Heartland and Josephburg Road North Industrial ASPs will be completed, with the primary goals of ensuring alignment with the City's current planning and engineering documents, as well as Provincial regulations that govern heavy industrial lands. This will allow the City to synchronize planning goals, policies and practices to create a thriving industrial landscape.

The update process will focus on three key aspects:

1. Addressing the interface between heavy, medium, and light industrial areas to ensure optimized land use as well as safe and efficient coexistence between different types of development.
2. Strategically aligning economic development opportunities and emerging trends with land use policies to attract investment and drive innovative sustainable growth.
3. Providing clear direction to ensure that development processes require a high standard of emergency management and health and safety planning that safeguards the well-being of the surrounding community.

As mandated by the Municipal Government Act, engagement with landowners, the public and municipal neighbours will be an important step in the process.

The project will establish a regulatory environment conducive to attracting new businesses, expanding existing industries and enhancing job opportunities. These updated plans will effectively meet economic, strategic and planning goals; and will provide a foundation for economic development that will mitigate risks related to industrial activities.

Alignment

Department Business Plan:

Although the work will be led by Planning & Development, the budget request aligns with goals from multiple departments:

Planning & Development

- Goal 1 – Strategically manage growth to address social and economic pressures.

Economic Development

- Goal 1 – Attract investment that creates employment opportunities, generates community prosperity, and increases financial sustainability.



- Goal 4 – Position Fort Saskatchewan as a leading jurisdiction in energy transition and support the growth of clean energy technology and initiatives.

Fire Services

- Goal 4 – Lead, Enhance and execute Emergency Management Program for the City.

City of Fort Saskatchewan Strategic Plan:

- Well-Planned Community and Resilient Economy – Strategically plan, prepare, and manage responsible and sustainable growth for our residents and businesses.
- Welcoming, Compassionate and Active Community – Support diverse community needs to create a complete community where everyone, regardless of circumstances is able to experience all the City has to offer.
- Environmental Stewardship and Climate Change Readiness – A commitment is in place to using our resources wisely and preparing City operations to manage climate change impacts.

Other City Reports, Plans or Studies:

- [Our Fort. Our Future. City of Fort Saskatchewan Municipal Development Plan](#)
- [Transportation Master Plan](#)
- [Josephburg Road North Industrial ASP](#)
- [Alberta Industrial Heartland ASP](#)

Financial Information

Cost: \$75,000 (one-time)

Funding Source:

Municipal Sustainability Initiative (MSI) Grant / Local Government Fiscal Framework (LGFF)

Future Operating Impacts:

Future budgets may support activities and development that stem from Area Structure Plan (ASP) updates.

Budget Analysis:

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



Risk Analysis

Risks to Proceeding:

- Operational risk – Potential stakeholder opposition could arise from various sources, including concerns from the public and neighbouring municipalities.
- Other risks – Changes in legislation and/or regulations can affect what can be developed within certain types of heavy industrial uses. Updates to the plan will be necessary to remain current.
- Other risks – Without the updates, the industrial lands will be less prepared for potential development opportunities. Furthermore, outdated statutory plans can lead to inefficiencies in land use and failure to adopt best practices, including risk mitigation and emergency preparedness best practices.

Service Levels

Other City Departments Impacted by the Initiative:

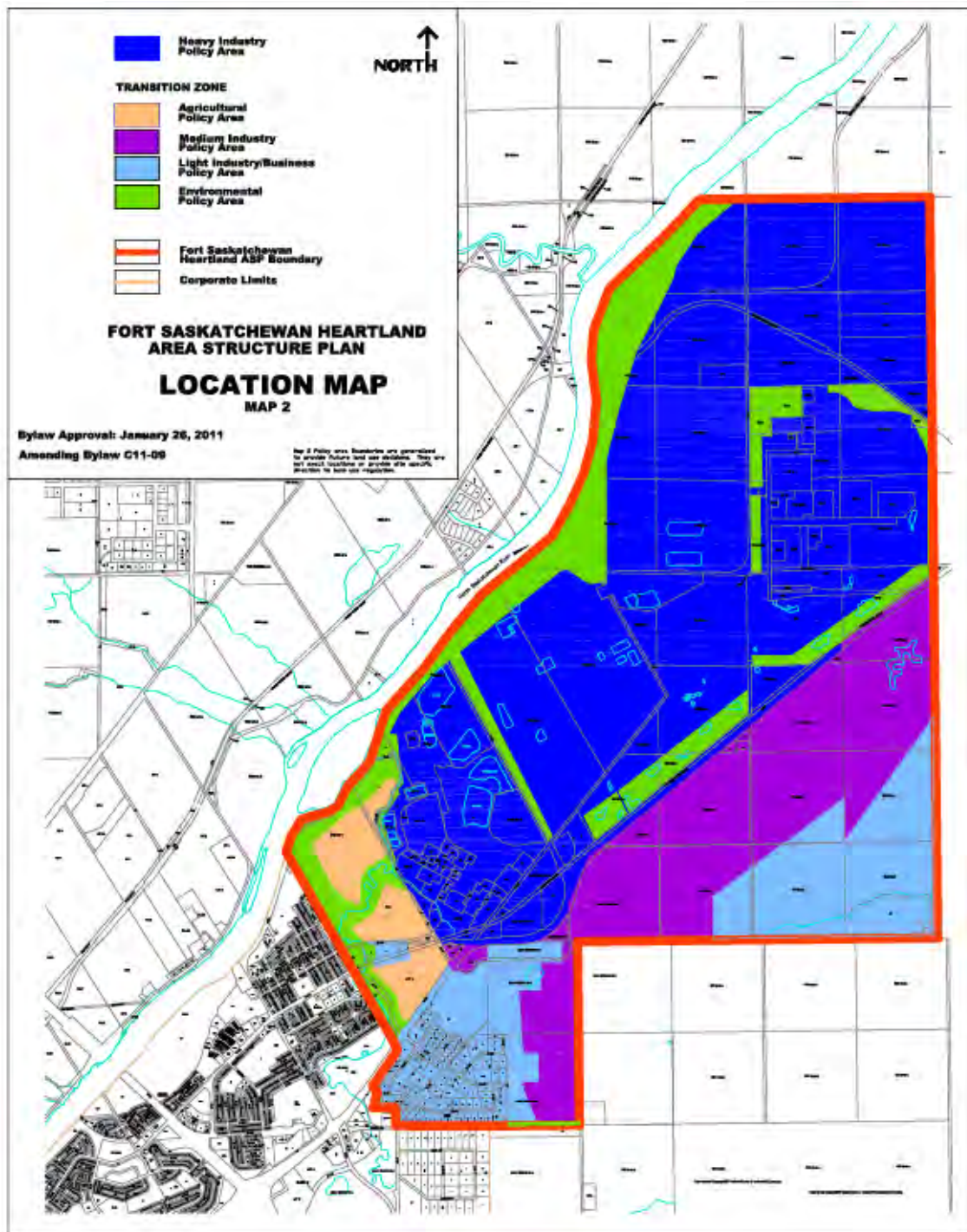
- Fire Services – The department will receive improved clarity and guidance around Emergency Management planning with the update of the ASPs.
- Economic Development – The department will be better enabled to attract industry and businesses to the area.

Service Level Comparison:

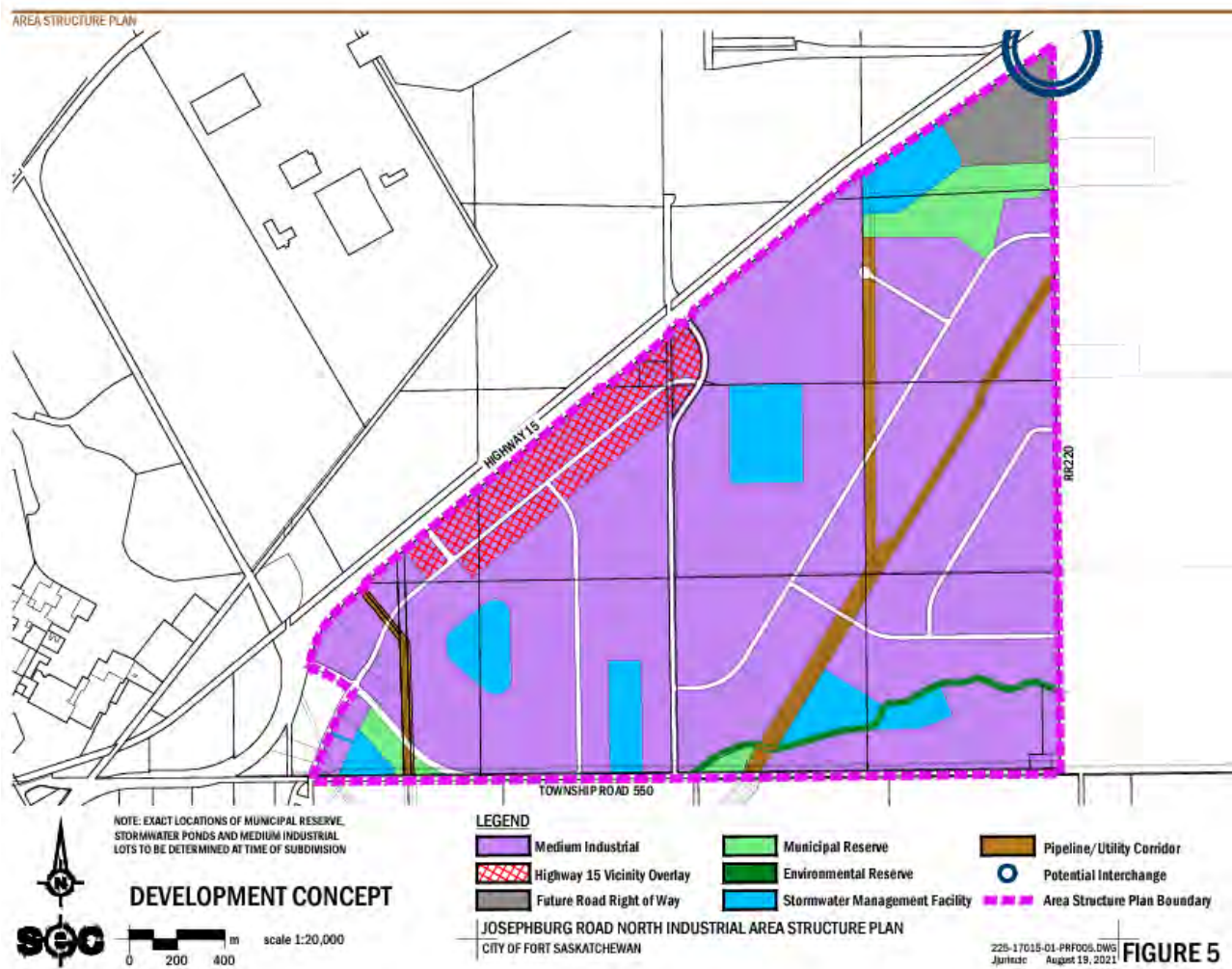
The City of Fort Saskatchewan is unique in that it is an urban municipality with a significant portion of its land area designated as industrial. Comparisons with other municipalities are difficult to make.

Service Level Impacts:

Maintaining current service levels – Updates to the ASPs will enable the City to maintain service levels related to planning, land and emergency management, and economic development.



Heartland Industrial Area Structure Plan land use concept map.



Josephburg Road North Industrial Area Structure Plan land use concept map.



2024 OPERATING BUDGET REQUEST

61-0082 Safety Codes Officer

Summary

Department: Planning and Development

Type of Request: Growth; Ongoing

PBB Programs:

- Safety Code Inspections & Compliance
- Safety Code Permit Review

Request Overview:

In 2024, the Safety Codes business unit will be increased by one additional building inspector. The inspector will address workload deficiencies and help to maintain current service levels. With this extra capacity, the Safety Codes Manager can focus more on managing the business unit, as well as customer service, pre-application meetings and service enhancements.

Challenge / Community Need:

In 2021, Safety Codes services transitioned from a hybrid contractor/in-house model to fully in-house to increase ownership and the quality of services within this program area. Since the transition, the City has seen improvements. Tasks are being attended to that were previously overlooked and best practices are being carried out in a timelier manner.

Examples of improvements include:

- Enhanced quality control and assurance
- Increased file management to resolve non-compliant permits
- Increased tracking should projects not receive required permits
- More comprehensive and thorough inspections in the field
- Proactive and solution-oriented communication with contractors
- Increased communications with partners such as Fortis, Atco, and the Fire Department

The Safety Codes business unit currently includes three full-time inspectors:

- The Manager, Safety Codes who is also the inspector dedicated to building permits
- An inspector dedicated to electrical permits
- An inspector dedicated to plumbing and gas permits



The inspector dedicated to building permits is the Safety Codes Manager. This position issues permits for all building types (residential, commercial, industrial, and institutional buildings) while also overseeing the Safety Codes business unit.

Based on data gathered since the transition, the hours allocated to building permits are insufficient. During a one-month sample period, 175 hours were budgeted to carry out the inspections, but the actual hours spent to complete the workload was 272 hours – a time deficiency of 55%. The deficiency was managed through additional work hours beyond the regular schedule and contracted services.

Initiative Description:

In 2024, the Safety Codes business unit will be increased by one additional building inspector. The inspector will address workload deficiencies and help to maintain current service levels. With this extra capacity, the Safety Codes Manager can focus more on the management of the business unit, as well as customer service, pre-application meetings and service enhancements. Additionally, the business unit will become more proactive with non-compliance inspections, creating safer communities.

The additional inspector will help the department prepare for anticipated increases in workload. The new National Building Code will come into effect in 2025. To prepare for implementation, inspectors will need to allocate time to training and gaining familiarity with the new code. Furthermore, significant industrial projects are being considered within Alberta's Industrial Heartland. Should these projects move forward, Fort Saskatchewan's population is expected to increase at an even higher rate.

Alignment

Department Business Plan:

- Goal 1 – Strategically manage growth to address social and economic pressures.

City of Fort Saskatchewan Strategic Plan:

- Well-Planned Community and Resilient Economy – Strategically plan, prepare, and manage responsible and sustainable growth for our residents and businesses.

Other City Reports, Plans or Studies:

- [Quality Management Plan](#)



Financial Information

Cost: \$92,747 (ongoing)
Funding Source: Property Tax Revenue (\$26,091) and User Fees and Charges (\$66,656)
Future Operating Impacts: Future operating budgets will support the position ongoing.
Budget Analysis: The costs associated with the new inspector position will be partially offset through the reallocation of a surplus position. Currently, the Planning & Development department budget includes a 0.3 FTE position for a Development Compliance Officer. This position can be eliminated, and the \$35,000 allocated to the position within the existing budget can partially offset the cost associated with the new inspector. The reallocation offsets 29% of the costs. Additionally, new and increased revenue will partially offset the cost of the new inspector. The anticipated additional revenue for safety codes-related services is \$66,656. The proposed safety codes fees are consistent with other municipalities in the region. The reallocation of the surplus position and additional revenue offset the cost of the new position by 84%.

Risk Analysis

Risks to Proceeding: ● Other risk – The position will depend on the successful recruitment of appropriate talent. ● Other risk – Currently, the department lacks sufficient capacity to meet timelines established in the City’s Quality Management Plan. Without the additional resources, the timelines within the Quality Management Plan should be revised or the City will not meet legislated requirements.
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Service Levels

Other City Departments Impacted by the Initiative:

People Services – The department will support in the recruitment process.

Service Level Comparison:

Service levels vary across regional municipalities, due to unique attributes such as growth rates, land area, residential-to-non-residential ratio, and economic diversity. Fort Saskatchewan sees above-average residential growth and holds substantial heavy industrial zoned land.

Currently, Fort Saskatchewan's ratio of inspectors to inspections is the lags behind comparator municipalities.

Municipality	Growth Rate (2016 – 2021)	2022 Building Permits	Building Inspectors*	Building Inspectors / 100 Inspections
Beaumont	19.7%	755	2	0.265
Leduc	13.7%	747	4	0.535
Fort Saskatchewan	12.1%	604	1	0.167
Spruce Grove	10.4%	781	3	0.384
Leduc County	9.4%	320	3	0.938
St. Albert	4.0%	904	3	0.332
Strathcona County	1.2%	1,225	4	0.327
Parkland County	-1.6%	550	4	0.727
* Safety codes officers include building, electrical, plumbing, and gas inspectors. Please note that this chart specifically pertains to building inspectors.				

Service Level Impacts:

Maintaining current service levels – An additional building inspector position will ensure documented service levels are met.



Fees and Charges Summary

Planning and Development

Overview

The Planning and Development Department has undertaken a comprehensive review of its Fees and Charges for the upcoming year, in accordance with Council Policy FIN-009-C. This review aims to ensure that the fee schedule aligns with established principles and guidelines while effectively capturing the costs associated with the services provided. The key factors considered in this review process include the principles of "Benefits Received" (both at the individual and societal levels), "Cost Recovery," and "Service Efficiency/Allocation of Resources."

The department conducts an annual review of its Fees and Charges to assess their relevance and necessity. Services provided are largely imposed by legislative mandates such as the Municipal Government Act and the Safety Codes Act.

Fees are determined based on a Pricing Methodology that considers the direct and indirect expenses associated with each service. The fee structure reflects the degree of community and individual benefits derived from the service. Fees fall into categories such as fully tax-supported (high community benefit), partially tax-supported (mixed community and individual benefit), and user fee-based (mainly individual benefit). Criteria for fee determination encompass service cost, unique service aspects, user affordability, and public interest.

Cost recovery is an important consideration in fee determination, balancing individual and community benefits. The cost recovery ratios range from 0% (primarily community benefit) to 100% (mainly individual benefit). This approach ensures that the fees reflect the specific advantages gained by both the community and the individual utilizing the service.

Considering this review process, the Planning and Development Department proposes revisions to the Fees and Charges for the year 2024. Of particular note is the removal of a distinct fee for proposed variances to development regulations during the review of new construction applications. It should be emphasized that this change does not preclude the consideration of variances for existing developments. In addition, noteworthy updates consist of a heightened fee for proposed developments that have obtained a license from a provincial regulator for a sour gas facility. Moreover, a fee is introduced for amendments to the land use bylaw proposing the creation of a new land use district.



Revision Summary

	2023	2024	Rationale
New Fee: Resubmission of Plans – After Development Permit Approval for anything over 3 units		\$600	Cost recovery
New Fee: Variance for development on existing residential sites (replaces approval fee for variance)		\$200	Allows the Development Authority to consider proposed variances under the original application.
New Fee: Variance for development on existing non-residential sites (replaces approval fee for variance)		\$235	
New Fee: Medium Heavy Industrial where a license has been issued by a Provincial Regulator concerning sour gas		\$6,900 (base fee) plus	S. 619 & 620 MGA proffers significant obligations and responsibilities to municipal administration
New Fee: Variance for development on existing Medium/Heavy Industrial Sites (replaces approval fee for variance)		\$465	
New Fee: Land Use Bylaw Amendment – New Land Use District	\$3,488 ¹	\$7,324	Cost recovery. Applications proposing new land use districts require approximately 350% more resources than typical Land Use Bylaw amendments. Instituting dual fees for text amendments to the land use bylaw: one for new districts, which necessitate greater resources, and another for all other text amendments. This departs from the existing practice of a uniform fee for all text amendments.
New Fee: Zoning Confirmation Letter		\$50	Cost recovery. Do not currently charge for this service. Direct benefit to the applicant.
New Fee: Building Permit Fee – Solar Panel		\$120	Do not currently have a fee category for this development
New Fee: Building Permit Fee – Covered Deck		\$150	Enables administration to accurately categorize development
New Fee: Reopen Closed Single Detached Dwelling		25% of the original building permit fee or \$500 (greater of)	Cost recovery.
Telecommunication Tower Request for Letter of Concurrence	\$4,059	\$7,500	Cost recovery.

Fees under the authority of the City Manager

- Mapping fees
- Copy fees
- Archive requests

[User Fees and Charges Policy and Procedures FIN-009-C](#)

¹ Instituting dual fees for text amendments to the land use bylaw: one for new districts, which necessitate greater resources, and another for all other text amendments. This departs from the existing practice of a uniform fee for all text amendments.

City of Fort Saskatchewan - User Fees & Charges Schedule

Notes Description		2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Department: Planning and Development							
Residential Development Permit Fees							
	Single Detached Dwelling / Semi-Detached/Duplex	\$ 208.00	\$ 220.00	per unit	E	January 1	Administer Land Use Bylaw
2	Multi-Attached Dwelling - 3 to 4 units Base Fee (no approval fee)		\$ 800.00	base fee			Administer Land Use Bylaw
1	Multi-Attached Dwelling - 5 or more units Base Fee	\$ 352.00	\$ 400.00	minimum permit fee PLUS	E	January 1	Administer Land Use Bylaw
	- approval fee (per unit)	\$ 149.00	\$ 150.00	per unit	E	January 1	Administer Land Use Bylaw
	Show Home	\$ 544.00	\$ 570.00	per permit	E	January 1	Administer Land Use Bylaw
	Accessory Dwelling Unit	\$ 181.00	\$ 190.00	per permit	E	January 1	Administer Land Use Bylaw
1	Variance Application for development on existing residential sites	\$ 181.00	\$ 200.00	per permit	E	January 1	Administer Land Use Bylaw
3	Approval Fee Variance for the side yard setback of the principal building	\$ 117.00		base fee PLUS	E	January 1	
		\$ 64.00		per percent	E	January 1	
		\$ 971.00		maximum total fee	E	January 1	
	Re-Submission of Plans - After Development Permit Approval	\$ 133.00	\$ 200.00	per permit	E	January 1	Administer Land Use Bylaw
2	Re-Submission of Plans - After Development Permit Approval for anything over 3 units		\$ 600.00	per permit			Administer Land Use Bylaw
	Request for Development Permit Time Extension	\$ 117.00	\$ 125.00	per permit	E	January 1	Administer Land Use Bylaw
	Accessory Building:						Administer Land Use Bylaw
	- Area between 10m² to 33.5m² (107.6ft² to 360ft²)	\$ 85.00	\$ 100.00	per permit	E	January 1	Administer Land Use Bylaw
	- Area greater than 33.5m² (360ft²)	\$ 85.00	\$ 125.00	per permit	E	January 1	Administer Land Use Bylaw
	Raised Deck	\$ 85.00	\$ 100.00	per permit	E	January 1	Administer Land Use Bylaw
	In Ground Swimming Pool	\$ 117.00	\$ 125.00	per permit	E	January 1	Administer Land Use Bylaw
	Addition	\$ 149.00	\$ 160.00	per permit	E	January 1	Administer Land Use Bylaw
	Demolition	\$ 176.00	\$ 185.00	per permit	E	January 1	Administer Land Use Bylaw
	Home Occupation	\$ 225.00	\$ 235.00	per permit	E	January 1	Administer Land Use Bylaw
	Second Access	\$ 225.00	\$ 235.00	per permit	E	January 1	Administer Land Use Bylaw
	Stripping and Grading (single site)	\$ 347.00	\$ 350.00	per permit	E	January 1	Administer Land Use Bylaw
	Stripping & Grading and/or stockpiling and/or excavation outside of a Development Agreement 3 ha or less	\$ 335.00	\$ 375.00	per permit	E	January 1	Administer Land Use Bylaw
	Stripping & Grading and/or stockpiling and/or excavation outside of a Development Agreement greater than 3 ha	\$ 545.00	\$ 600.00	per permit	E	January 1	Administer Land Use Bylaw
Commercial, Light Industrial & Institutional Development Permit Fees							
New Building, Addition, Renovation or Development							
	- Application Fee	\$ 459.00	\$ 480.00	minimum permit fee PLUS	E	January 1	Administer Land Use Bylaw
	- Approval Fee A)	\$ 0.15	\$ 0.16	per square foot	E	January 1	Administer Land Use Bylaw
	OR (whichever is greater)						Administer Land Use Bylaw
	- Approval Fee B)	\$ 0.20	\$ 0.22	per \$1,000 of project value	E	January 1	Administer Land Use Bylaw

Notes Description		2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
3	Approval Fee Variance	\$ 229.00		per permit	E	January 1	
	Variance Application for development on existing non-residential sites		\$ 235.00	per application			Administer Land Use Bylaw
	Institutional Housing (Assisted Living Facility) Base Fee	\$ 330.00	\$ 350.00	base fee			Administer Land Use Bylaw
	Approval Fee Institutional Housing Per Unit	\$ 140.00	\$ 145.00	per unit			Administer Land Use Bylaw
	Re-Submission of Plans - After Approval - For most development permits the cost recovery	\$ 581.00	\$ 600.00	per permit	E	January 1	Administer Land Use Bylaw
	Request for Development Permit Time Extension	\$ 175.00	\$ 180.00	per permit	E	January 1	Administer Land Use Bylaw
	Sign (Portable/temporary)	\$ 155.00	\$ 160.00	per sign	E	January 1	Administer Land Use Bylaw
	Sign (Permanent excluding Electronic Message)	\$ 261.00	\$ 265.00	per sign	E	January 1	Administer Land Use Bylaw
	Sign (Electronic Message)	\$ 1,088.00	\$ 1,100.00	per sign	E	January 1	Administer Land Use Bylaw
	Sign Freestanding Limited (in conjunction with Show Home)	\$ 544.00	\$ 560.00	per sign	E	January 1	Administer Land Use Bylaw
	Sign Fascia (in conjunction with Show Home)	\$ 325.00	\$ 335.00	per sign	E	January 1	Administer Land Use Bylaw
	Sign Portable/Temporary (in conjunction with Show Home)	\$ 272.00	\$ 280.00	per sign	E	January 1	Administer Land Use Bylaw
	Stripping & Grading and/or stockpiling and/or excavation outside of a development agreement	\$ 571.00	\$ 580.00	per permit	E	January 1	Administer Land Use Bylaw
	Demolition	\$ 293.00	\$ 300.00	per permit	E	January 1	Administer Land Use Bylaw
	Change of Use and/or Change in Intensity of Use	\$ 235.00	\$ 245.00	per permit	E	January 1	Administer Land Use Bylaw
	New Occupancy	\$ 235.00	\$ 245.00	per permit	E	January 1	Administer Land Use Bylaw
	Accessory Building Base Fee	\$ 203.00	\$ 210.00	minimum fee per permit PLUS	E	January 1	Administer Land Use Bylaw
	Approval Fee Accessory per square foot	\$ 0.30	\$ 0.32	per square foot fee	E	January 1	Administer Land Use Bylaw
	Sidewalk Café Development Permit Application			per permit	E	January 1	Administer Land Use Bylaw
	Annual Seasonal Developments (no modifications):						
	- First year	\$ 235.00	\$ 245.00	per permit	E	January 1	Administer Land Use Bylaw
	- Renewal	\$ 117.00	\$ 125.00	per permit	E	January 1	Administer Land Use Bylaw
							Administer Land Use Bylaw
	Other Development (Undefined)	\$ 107.00	\$ 110.00	per permit	E	January 1	Administer Land Use Bylaw
	Temporary Tent Base Fee	\$ 272.00	\$ 280.00	per permit	E	January 1	Administer Land Use Bylaw
	Approval Fee Temporary Tent per square foot	\$ 0.14	\$ 0.15				Administer Land Use Bylaw
	For most development permits the cost recovery principle is applied. About 60% of the incurred costs are recovered. The purpose is to balance the rights of the property owner with the overall public interest. The basis for the fee is established through PBB.						
	Medium & Heavy Industrial Development Permit Fees						
	New Building, Addition, Renovation or Development Not Involving Building ¹						
	- Application Base Fee	\$ 571.00	\$ 580.00	minimum fee per permit PLUS	E	January 1	Administer Land Use Bylaw
	- Approval Fee A)	\$ 0.15	\$ 0.16	per square foot fee	E	January 1	Administer Land Use Bylaw
	OR (whichever is greater)						
	- Approval Fee B)	\$ 0.27	\$ 0.29	per \$1,000 of project value	E	January 1	Administer Land Use Bylaw
2	New Building, Addition, Renovation or Development Not Involving Building ¹ where a license has been issued by a Provincial Regulator (such as AER) concerning Sour Gas						
2	- Application Base Fee		\$ 6,960.00	minimum fee per permit PLUS			
2	- Approval Fee A)		\$ 0.16	per square foot fee			
2	OR (whichever is greater)						
2	- Approval Fee B)		\$ 0.29	per \$1,000 of project value			
	Approval Fee - Variance	\$ 459.00	\$ 465.00	per permit	E	January 1	Administer Land Use Bylaw
2	Variance Application for development on existing medium/heavy industrial sites		\$ 465.00	per permit			

Notes Description		2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
	Re-Submission of Plans After Approval	\$ 576.00	\$ 590.00	per permit	E	January 1	Administer Land Use Bylaw
	Request for Development Permit Time Extension	\$ 229.00	\$ 235.00	per permit	E	January 1	Administer Land Use Bylaw
	Stripping & Grading and/or stockpiling and/or excavation outside of a development agreement	\$ 281.00	\$ 580.00	per permit	E	January 1	Administer Land Use Bylaw
	Demolition	\$ 405.00	\$ 415.00	per permit	E	January 1	Administer Land Use Bylaw
	Change of Use	\$ 235.00	\$ 245.00	per permit	E	January 1	Administer Land Use Bylaw
	New Occupancy	\$ 235.00	\$ 245.00	per permit	E	January 1	Administer Land Use Bylaw
	Accessory Building Base Fee	\$ 235.00	\$ 245.00	minimum fee per permit PLUS	E	January 1	Administer Land Use Bylaw
	Approval Fee Accessory Building (per square foot)	\$ 0.30	\$ 0.32	per square foot fee	E	January 1	Administer Land Use Bylaw
	Annual Seasonal Developments ³						
	- First year	\$ 235.00	\$ 245.00	per permit	E	January 1	Administer Land Use Bylaw
	- Renewal	\$ 117.00	\$ 125.00	per permit	E	January 1	Administer Land Use Bylaw
	¹ Based on gross floor area of building						
	² The fee is the minimum fee and the greater of A) or B)						
	³ No modifications						
Bylaw & Statutory Plan Amendment Fees							
	Municipal Development Plan Amendment	\$ 10,667.00	\$ 11,200.00	per application	E	January 1	Statutory Plan Ammplication Review & Processing
	Statutory Plan Amendment	\$ 5,334.00	\$ 5,600.00	per application	E	January 1	Statutory Plan Ammplication Review & Processing
	New Area Structure Plan:						Statutory Plan Ammplication Review & Processing
	- Base Fee, plus	\$ 46,081.00	\$ 48,385.00	per application	E	January 1	Statutory Plan Ammplication Review & Processing
	- Per Hectare Fee, plus	\$ 128.00	\$ 128.00	per hectare over the first 260 hectares	E	January 1	Statutory Plan Ammplication Review & Processing
	- Quarter Page ad, or			per ad	E	January 1	Statutory Plan Ammplication Review & Processing
	- Half Page ad			per ad	E	January 1	Statutory Plan Ammplication Review & Processing
2	Neighbourhood Structure Plan:						Statutory Plan Ammplication Review & Processing
	- Base Fee, plus	\$ 5,334.00	\$ 5,600.00	per application	E	January 1	Statutory Plan Ammplication Review & Processing
	- Per Hectare Fee, plus	\$ 254.00	\$ 265.00	per hectare	E	January 1	Statutory Plan Ammplication Review & Processing
	- Quarter Page ad, or			per ad	E	January 1	Statutory Plan Ammplication Review & Processing
	- Half Page ad			per ad	E	January 1	Statutory Plan Ammplication Review & Processing
	Amendment to Area Structure Plan	50%	50%	of Base Fee	E	January 1	Statutory Plan Ammplication Review & Processing
1	Amendment to Neighbourhood Structure Plan	50%	\$ 5,600.00	per application			
	Edmonton Metropolitan Region Board (EMRB) referral	stablished by EMRB		per application	E	January 1	Regional Planning & Intermunicipal Collaboration
	Land Use Bylaw Amendment	\$ 3,488.00	\$ 3,662.00	per application	E	January 1	Redistrictings and Land Use Bylaw Amendments
2	Land Use Bylaw Amendment - New Land Use District		\$ 7,324.00	per application			Redistrictings and Land Use Bylaw Amendments
	Road Closure	\$ 2,891.00	\$ 3,035.00	per application	E	January 1	Subdivision Application and Review
Subdivision Fees							
	Subdivision Application (Including Bareland and Conventional Condominium)	\$ 1,500.00	\$ 1,575.00	per subdivision or	E	January 1	Subdivision Application and Review
	per lot	500	\$ 525.00	per lot fee (whichever is greater)	E	January 1	Subdivision Application and Review
	Endorsement of Plan of Subdivision (Including Bareland and Conventional Condominium) ¹	\$ 500.00	\$ 525.00	minimum fee PLUS	E	January 1	Subdivision Application and Review
	per lot	\$ 220.00	\$ 230.00	per lot fee	E	January 1	Subdivision Application and Review
	Condominium Conversion	\$ 47.00	\$ 150.00	per condominium unit	E	January 1	Subdivision Application and Review

Notes Description		2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Conditional Subdivision Approval Time Extension		\$ 545.00	\$ 570.00	per request	E	January 1	Subdivision Application and Review
¹ Excluding reserve parcels or public utility lots							
Contravention of Land Use Bylaw Penalties							
Development Commencing Prior to Issuance of a Development Permit ¹		he original permit fee		per offence	E	January 1	Administer Land Use Bylaw
		\$ 10,000.00	\$ 10,000.00	maximum penalty	E	January 1	Administer Land Use Bylaw
Violation ticket to an Individual		\$ 110.00	\$ 110.00	per offence	E	January 1	Administer Land Use Bylaw
		\$ 545.00	\$ 545.00	maximum penalty	E	January 1	Administer Land Use Bylaw
Violation ticket to a Corporation		\$ 545.00	\$ 545.00	per offence	E	January 1	Administer Land Use Bylaw
		\$ 10,000.00	\$ 10,000.00	maximum penalty	E	January 1	Administer Land Use Bylaw
Illegal Signs Impounded - First Violation ²							
- Sign face area up to 1m ² (10ft ²)		\$ 60.00	\$ 60.00	per sign	E	January 1	Administer Land Use Bylaw
- Sign face area over 1m ² (10ft ²)		\$ 110.00	\$ 110.00	per sign	E	January 1	Administer Land Use Bylaw
Illegal Signs Impounded - After First Violation ²							
- Sign face area up to 1m ² (10ft ²)		\$ 60.00	\$ 60.00	per sign X no. of violations for that company	E	January 1	Administer Land Use Bylaw
- Sign face area over 1m ² (10ft ²)		\$ 110.00	\$ 110.00	per sign X no. of violations for that company	E	January 1	Administer Land Use Bylaw
¹ Fee may be waived if complete application is received within 14 days.							
² Impounded signs will be kept for a maximum of 30 days before being disposed.							
Safety Codes Permit Fees							
Safety Codes Council Fee		y the Alberta Safety	the Alberta Safet	per permit	E	January 1	Safety Code Permit Review
Cancelling Permit After Processing - Retained Amount ^{1,2}							
A)		\$ 60.00	\$ 65.00	per permit amount retained - flat fee	E	January 1	Safety Code Permit Review
OR							
B)		50%	50%	per permit amount retained - % of original fee	E	January 1	Safety Code Permit Review
Re-Inspection Fee Due to No Entry on Scheduled Inspection (Residential)		\$ 149.00	\$ 175.00	per inspection	E	January 1	Safety Code Inspections & Compliance
Re-Inspection Fee Due to No Entry on Scheduled Inspection (Non-Residential)		\$ 235.00	\$ 270.00	per inspection	E	January 1	Safety Code Inspections & Compliance
Re-Inspection Fee Due to No Entry on Scheduled Inspection - Subsequent Inspection(s)			\$ 350.00	per inspection			Safety Code Inspections & Compliance
Re-Inspection Fee due to not being ready - First Reinspection ³		\$ 155.00	\$ 175.00	per inspection	E	January 1	Safety Code Inspections & Compliance
Re-Inspection Fee due to not being ready - Additional Reinspections ³		\$ 235.00	\$ 350.00	per inspection	E	January 1	Safety Code Inspections & Compliance
Failure to Call for Required Inspection		jinal permit fee, wh	jinal permit fee, wh	per inspection	E	January 1	Safety Code Inspections & Compliance
Constructing or Installation without a Permit		the original per	the original per	per occurrence	E	January 1	Safety Code Inspections & Compliance
Construction or Installation prior to permit issuance		the original perr	the original permit fee				Safety Code Inspections & Compliance
Occupying Prior to Calling for an Inspection:							
- First Offence (minor infractions with no life safety items)		\$ 545.00	\$ 560.00	per offence	E	January 1	Safety Code Inspections & Compliance
- First Offence (major infractions with life safety items)		\$ 820.00	\$ 850.00	per offence	E	January 1	Safety Code Inspections & Compliance
- Second Offence (minor infractions with no life safety items)		\$ 1,090.00	\$ 1,120.00	per offence	E	January 1	Safety Code Inspections & Compliance
- Second Offence (major infractions with life safety items)		\$ 1,635.00	\$ 1,700.00	per offence	E	January 1	Safety Code Inspections & Compliance
- Third Offence (minor infractions with no life safety items)		\$ 3,270.00	\$ 3,400.00	per offence	E	January 1	Safety Code Inspections & Compliance
- Third Offence (major infractions with life safety items)		\$ 5,980.00	\$ 6,200.00	per offence	E	January 1	Safety Code Inspections & Compliance
Request for Additional Copies of Occupancy Certificates		\$ 55.00	\$ 60.00	per request	E	January 1	Safety Code Inspections & Compliance

Notes Description		2023 *		2024 *		Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.		Approved	Proposed			Taxable = T Exempt = E		
	Request for Variance / Alternate Solution	\$	145.00	\$	155.00	per hour	E	January 1	Safety Code Inspections & Compliance
	Fee for Service Inspection	\$	145.00	\$	155.00	min fee plus, after the first hour	E	January 1	Safety Code Inspections & Compliance
		\$	140.00	\$	150.00	per hour	E	January 1	Safety Code Inspections & Compliance
2	No Safe Access								Safety Code Inspections & Compliance
	- First Offence			\$300		per offence			Safety Code Inspections & Compliance
	- Subsequent Offence(s)			\$600		per offence			
	Building Permit Fee Other	\$	75.00	\$	80.00	per request	E	January 1	Safety Code Inspections & Compliance
	¹ No refund if an inspection(s) has been completed by the Safety Codes Inspector.								
	² The fee applied is the greater of A) or B)								
	³ No fee will be imposed if the permit applicant can demonstrate there was reasonable grounds that the project was ready for inspection.								
	Safety Codes Compliance								
	Safety Codes Compliance Letter (Low-Density Residential) Regular Service	\$	272.00	\$	275.00	per request	E	January 1	Safety Code Inspections & Compliance
	Safety Codes Compliance Letter (Low-Density Residential) Rush Service	\$	469.00	\$	500.00	per request	E	January 1	Safety Code Inspections & Compliance
	Safety Codes Compliance Letter Regular Service	\$	1,109.00	\$	1,200.00	per request	E	January 1	Safety Code Inspections & Compliance
	Safety Codes Compliance Letter Rush Service	\$	1,744.00	\$	1,800.00	per request	E	January 1	Safety Code Inspections & Compliance
	Building Permit Fees - Residential Dwelling Units								
	New Construction	\$	1.00	\$	1.08	per permit / per square foot	E	January 1	Safety Code Permit Review
	Additions / Renovations	\$	1.00	\$	1.08	per permit / per square foot	E	January 1	Safety Code Permit Review
		\$	117.00	\$	135.00	minimum per permit fee	E	January 1	Safety Code Permit Review
	Basement Development	\$	0.30	\$	0.38	per square foot	E	January 1	Safety Code Permit Review
		\$	144.00	\$	165.00	minimum per permit fee	E	January 1	Safety Code Permit Review
2	Solar Panels			\$	135.00	per permit			Safety Code Permit Review
	Accessory Building								
		\$	144.00	\$	165.00	per permit	E	January 1	Safety Code Permit Review
		\$	0.38	\$	0.44	per square foot	E	January 1	Safety Code Permit Review
	Temporary Tent	\$	155.00	\$	178.00	per tent	E	January 1	Safety Code Permit Review
	Raised Deck	\$	144.00	\$	165.00	per permit	E	January 1	Safety Code Permit Review
2	Covered Deck			\$	165.00	per permit	E	January 1	Safety Code Permit Review
	Hot Tub / In Ground Swimming Pool	\$	144.00	\$	165.00	per permit	E	January 1	Safety Code Permit Review
	Relocations and Mobile Homes	\$	187.00	\$	215.00	flat set up fee per permit	E	January 1	Safety Code Permit Review
	Fireplace and Other Woodstove Installations (If not Included in New Construction)	\$	144.00	\$	165.00	flat fee per permit	E	January 1	Safety Code Permit Review
	Demolition	\$	144.00	\$	165.00	flat fee per permit	E	January 1	Safety Code Permit Review
2	Re-Open Closed Single Detached Dwelling			25% or \$500		whichever is greater			Safety Code Permit Review
	Re-Submission and Re-Examination of Plans	\$	150.00	\$	160.00	per permit	E	January 1	Safety Code Permit Review

Notes Description		2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Building Permit Fees - Commercial / Industrial / Institutional							
Up to \$15,000 Construction Value		\$ 352.00	\$ 365.00	per permit	E	January 1	Safety Code Permit Review
Over \$15,000 construction value		\$ 352.00	\$ 365.00	minimum fee per permit PLUS	E	January 1	Safety Code Permit Review
		\$ 8.00	\$ 8.25	per \$1,000 of project value	E	January 1	Safety Code Permit Review
Accessory Building:							
- Area less than 33.4m² (360ft²)		\$ 144.00	\$ 165.00	per permit	E	January 1	Safety Code Permit Review
- Area greater than 33.5m² (361ft²)		\$ 0.50	\$ 0.52	per square foot	E	January 1	Safety Code Permit Review
Demolition		\$ 235.00	\$ 250.00	flat fee per permit	E	January 1	Safety Code Permit Review
Commercial Code Review without permit		\$ 149.00	\$ 155.00	per hour	E	January 1	Safety Code Permit Review
Re-Submission and Re-Examination of Plans		\$ 469.00	\$ 480.00	per permit	E	January 1	Safety Code Permit Review
Foundation Permit Fee		\$ 500.00	\$ 525.00	per permit			Safety Code Permit Review
Gas Permits - Residential Installations							
New Residential Unit		\$ 229.00	\$ 235.00	per residential unit	E	January 1	Safety Code Permit Review
Outlet		\$ 117.00	\$ 120.00	per permit PLUS	E	January 1	Safety Code Permit Review
Each additional outlet		\$ 17.00	\$ 18.00	per outlet	E	January 1	Safety Code Permit Review
Gas Permits - Non Residential Installations *							
Additional Gas Meters		\$ 30.00	\$ 32.00	per meter	E	January 1	Safety Code Permit Review
Less than 100,000 BTU Input		\$ 117.00	\$ 120.00	per permit	E	January 1	Safety Code Permit Review
100,001 - 150,000 BTU Input		\$ 149.00	\$ 155.00	per permit	E	January 1	Safety Code Permit Review
150,001 - 250,000 BTU Input		\$ 181.00	\$ 185.00	per permit	E	January 1	Safety Code Permit Review
250,001 - 500,000 BTU Input		\$ 208.00	\$ 215.00	per permit	E	January 1	Safety Code Permit Review
500,001 - 750,000 BTU Input		\$ 235.00	\$ 245.00	per permit	E	January 1	Safety Code Permit Review
750,001 - 1,000,000 BTU Input		\$ 261.00	\$ 270.00	per permit	E	January 1	Safety Code Permit Review
More than 1,000,000 BTU Input		\$ 320.00	\$ 330.00	per permit PLUS	E	January 1	Safety Code Permit Review
		\$ 8.00	\$ 8.25	per 100,000 BTU above 1,000,000	E	January 1	Safety Code Permit Review
¹ BTU fees include one meter.							
Gas Permits - Propane and Small Installations							
Propane Tank Sets - New or Replacements		\$ 149.00	\$ 155.00	per permit	E	January 1	Safety Code Permit Review
Temporary Propane / Natural Gas Heating - Includes Tank Set		\$ 149.00	\$ 155.00	per permit / per set	E	January 1	Safety Code Permit Review
Gas / Propane Cylinder Refill Centers		\$ 347.00	\$ 355.00	per permit / per refill	E	January 1	Safety Code Permit Review
Replacement of Commercial or Industrial Appliances:							
- Up to 400,000 BTU Input		\$ 181.00	\$ 185.00	per permit / per unit	E	January 1	Safety Code Permit Review
- 400,000 to 5,000,000 BTU Input		\$ 208.00	\$ 215.00	per permit / per unit	E	January 1	Safety Code Permit Review
- Over 5,000,000 BTU Input		\$ 315.00	\$ 325.00	per permit / per unit	E	January 1	Safety Code Permit Review

Notes Description		2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed			Taxable = T Exempt = E	
Plumbing Permits							
New Residential Dwelling Unit		\$ 288.00	\$ 300.00	per residential unit	E	January 1	Safety Code Permit Review
Fixture		\$ 117.00	\$ 120.00	per permit PLUS	E	January 1	Safety Code Permit Review
Each additional fixture		\$ 12.00	\$ 13.00	per fixture	E	January 1	Safety Code Permit Review
Private Sewage Disposal Systems Permit		\$ 315.00	\$ 325.00	per permit	E	January 1	Safety Code Permit Review
Electrical Permit - Low Density Residential							
Up to 112m² (1,200ft²)		\$ 309.00	\$ 315.00	per permit	E	January 1	Safety Code Permit Review
112m² to 139m² (1,201ft² to 1,500ft²)		\$ 336.00	\$ 345.00	per permit	E	January 1	Safety Code Permit Review
140m² to 185m² (1,501ft² to 2,000ft²)		\$ 368.00	\$ 375.00	per permit	E	January 1	Safety Code Permit Review
186m² to 232m² (2,001ft² to 2,500ft²)		\$ 400.00	\$ 415.00	per permit	E	January 1	Safety Code Permit Review
Over 232m² (2,500ft²)		\$ 427.00	\$ 440.00	per permit	E	January 1	Safety Code Permit Review
Detached Garages Electrical for New Homes ¹		\$ 155.00	\$ 165.00	per permit	E	January 1	Safety Code Permit Review
¹ Attached Garage permit included with square footage of new dwelling.							
Annual Electrical Permit Fee - Industrial, Commercial and Institutional							
Up to \$2,000		\$ 309.00	\$ 315.00	per permit	E	January 1	Safety Code Permit Review
\$2,001 to \$5,000		\$ 309.00	\$ 315.00	minimum fee PLUS	E	January 1	Safety Code Permit Review
		\$ 3.00	\$ 3.10	per \$100 value	E	January 1	Safety Code Permit Review
		\$ 411.00	\$ 415.00	maximum fee	E	January 1	Safety Code Permit Review
\$5,001 to \$50,000		\$ 411.00	\$ 415.00	minimum fee PLUS	E	January 1	Safety Code Permit Review
		\$ 2.00	\$ 2.10	per \$100 value	E	January 1	Safety Code Permit Review
		\$ 1,195.00	\$ 1,215.00	maximum fee	E	January 1	Safety Code Permit Review
\$50,001 to \$1,000,000		\$ 1,195.00	\$ 1,215.00	minimum fee PLUS	E	January 1	Safety Code Permit Review
		\$ 1.00	\$ 1.05	per \$100 value	E	January 1	Safety Code Permit Review
		\$ 12,208.00	\$ 12,500.00	maximum fee	E	January 1	Safety Code Permit Review
\$1,000,001 to \$3,000,000		\$ 12,208.00	\$ 12,500.00	minimum fee PLUS	E	January 1	Safety Code Permit Review
		\$ 1.00	\$ 1.05	per \$100 value	E	January 1	Safety Code Permit Review
		\$ 29,622.00	\$ 31,100.00	maximum fee	E	January 1	Safety Code Permit Review
\$3,000,001 and Over		\$ 29,622.00	\$ 31,100.00	minimum fee PLUS	E	January 1	Safety Code Permit Review
		\$ 0.30	\$ 0.32	per \$100 value	E	January 1	Safety Code Permit Review
Electrical Permit Fee - Multi-family (more than 4 units) Commercial, Industrial, Institutional, and alterations for all.							
Installation cost ¹ up to \$2,000		\$ 197.00	\$ 205.00	per permit	E	January 1	Safety Code Permit Review
\$2,001 to \$5,000		\$ 283.00	\$ 298.00	per permit	E	January 1	Safety Code Permit Review
\$5,001 to \$10,000		\$ 395.00	\$ 415.00	per permit	E	January 1	Safety Code Permit Review
\$10,001 to \$20,000		\$ 469.00	\$ 493.00	per permit	E	January 1	Safety Code Permit Review
\$20,001 to \$50,000		\$ 640.00	\$ 672.00	per permit	E	January 1	Safety Code Permit Review
\$50,001 to \$100,000		\$ 875.00	\$ 910.00	per permit	E	January 1	Safety Code Permit Review
\$100,001 to \$150,000		\$ 1,211.00	\$ 1,270.00	per permit	E	January 1	Safety Code Permit Review
\$150,000 to \$250,000		\$ 1,829.00	\$ 1,920.00	per permit	E	January 1	Safety Code Permit Review

Notes	Description	2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
	\$250,001 to \$500,000	\$ 2,464.00	\$ 2,585.00	per permit	E	January 1	Safety Code Permit Review
	\$500,001 to \$750,000	\$ 3,029.00	\$ 3,180.00	per permit	E	January 1	Safety Code Permit Review
	\$750,001 to \$1,000,000	\$ 3,600.00	\$ 3,780.00	per permit	E	January 1	Safety Code Permit Review
	Above \$1,000,000	\$ 5,232.00	\$ 5,490.00	per permit	E	January 1	Safety Code Permit Review
	¹ Installation cost is the costs incurred for materials, fixture, supplies and labour. In cases where the homeowner completes the work, installation cost equals double the value of materials, fixtures, and supplies.						
Electrical Permit Fee - Temporary and Underground Electrical Services							
	Residential	\$ 117.00	\$ 125.00	per service	E	January 1	Safety Code Permit Review
	Commercial, Industrial, Institutional, High Density Multiple Residential	\$ 155.00	\$ 165.00	per service	E	January 1	Safety Code Permit Review
Other Planning & Development Fees							
	Telecommunication Tower Request for Letter of Concurrence	\$ 4,059.00	\$ 7,500.00	per request	E	January 1	Administer Land Use Bylaw
	Re-inspection Fee for Securities Release for Development Permit	\$ 149.00	\$ 200.00	per request	E	January 1	Administer Land Use Bylaw
	Residential Compliance Certificate (Low Density) - Regular Service ¹	\$ 272.00	\$ 275.00	per letter	E	January 1	Compliance Letters and File Searches
	Residential Compliance Certificate - Rush Service ¹	\$ 469.00	\$ 475.00	per letter	E	January 1	Compliance Letters and File Searches
	Commercial / Industrial / Residential (building over 3 units) Compliance Certificate - Regular Service	\$ 544.00	\$ 550.00	per letter	E	January 1	Compliance Letters and File Searches
	Commercial / Industrial / Residential (building over 3 units) Compliance Certificate - Rush Service	\$ 1,744.00	\$ 1,750.00	per letter	E	January 1	Compliance Letters and File Searches
	Additional Original Compliance Certificate	\$ 32.00	\$ 50.00	per request	E	January 1	Compliance Letters and File Searches
2	Zoning Verification Letter		\$ 50.00	per letter	E	January 1	
	Application to Consider Encroachment Agreement	\$ 255.00	\$ 265.00	per letter	E	January 1	Administer Land Use Bylaw
	Encroachment Fees			per fee	E	January 1	Administer Land Use Bylaw
	-up to 5 square metres	\$ 100.00	\$ 110.00				Administer Land Use Bylaw
	-more than 5 square metres but less than 9 square metres	\$ 250.00	\$ 265.00				Administer Land Use Bylaw
	-more than 9 square metres						Administer Land Use Bylaw
	Re-submission for Revisions Prior to Registration at Land Titles	\$ 450.00	\$ 470.00	per re-submission	E	January 1	Subdivision Application Review
	Caveat and Other Legal Instrument - Review / Update	\$ 219.00	\$ 225.00	per legal instrument	E	January 1	Subdivision Application Review
	Beekeeping License	\$ 85.00	\$ 90.00	per	E	January 1	Administer Land Use Bylaw
	Beekeeping License Annual Renewal	\$ 27.00	\$ 30.00	per	E	January 1	Administer Land Use Bylaw
	Request to Defer Levy Payment to Council	\$ 1,163.00	\$ 1,200.00	per request	E	January 1	Subdivision Application Review
	File Search (Industrial, Commercial, Institutional, non-low density Residential Application Fee)	\$ 411.00	\$ 425.00	per request	E	January 1	Compliance Letters and File Searches
	Release fee File Search - plus cost of photocopying						Compliance Letters and File Searches
	Development Agreement - Addendum to Existing Agreement	\$ 4,267.00	\$ 4,480.00	per agreement	E	January 1	Development Agreements
	Development Agreement	\$ 6,400.00	\$ 6,720.00	per agreement	E	January 1	Development Agreements
	Outline Plan Review	\$ 2,341.00	\$ 5,334.00	base fee PLUS	E	January 1	Statutory Plan Application Review and Processing
	Outline Plan Amendment	\$ 1,400.00	\$ 2,667.00	per application	E	January 1	Statutory Plan Application Review and Processing
	¹ No additional charge if Compliance Certificate is updated within 60 days of original issuance						



Economic Development

Department Overview

The Economic Development Department works to foster a competitive, resilient, and diverse local business climate and economy. The Department serves the community by attracting businesses and industry that provide services, goods, and employment opportunities. Through partnering with regional economic development stakeholders, the Department is working to position Fort Saskatchewan as a leading jurisdiction in the energy transition. The Department strives to be a resource for the local business community and potential investors, by maintaining current community analytics and responding to requests for information. The department is also responsible for activating the downtown and managing the City-owned land portfolio.



The subsequent pages will provide information on the department's budget.



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Programs We Manage

Economic Development

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2024 Proposed Budget
1	Business Retention	0.90	\$ 117,579	\$ 101,983	\$ 219,562	\$ 11,427	\$ 208,135
2	Business Attraction	1.30	190,980	105,337	296,317	20,427	275,890
3	Business Licensing and Economic Data Management	0.35	48,218	40,188	88,405	247,331	(158,926)
4	Land Management	0.85	93,513	9,708	103,221	89,415	13,806
5	Regional Economic Initiatives Support	0.30	51,146	356,392	407,538	-	407,538
6	Downtown Enhancement	1.10	114,097	12,554	126,650	67,420	59,230
7	Leases and Licenses - Non-Profit	0.83	80,452	153,451	233,903	125,987	107,916
8	Leases and Licenses - For-Profit	0.47	45,767	97,459	143,225	313,989	(170,764)
Total		6.10	\$ 741,752	\$ 877,070	\$ 1,618,822	\$ 875,996	\$ 742,826

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. For further details, refer to the 2024 Personnel Summary on page 22-3.

Significant Adjustment Notes

In addition to the program changes noted below, there may be some additional changes between the 2023 Approved Budget and the 2024 Proposed Budget. These changes resulted from a comprehensive review of each City program undertaken as well as other timing factors during the development of this year's budget. This review involved evaluating expenditures and revenue account allocations for every program, resulting in revisions to the programs. These revisions could include revenue and expenses being reallocated from one program to another, eliminating some programs and reallocating their expenditures and revenues to an appropriate program, as well as combining certain programs. Program revisions may cross departments and impact other departments based on departmental location of each program.

Further details regarding these revisions can be found here: [Comprehensive Program Review Summary](#)

1 Business Retention

Website update and development (one-time request 61-0075 on page 7-5; \$3,000 funded by Economic Development Reserve)	\$ -
Downtown Coordinator temporary support position (one-time request 61-0083 on page 7-9; \$8,428 funded by Economic Development Reserve)	\$ -

2 Business Attraction

Website update and development (one-time request 61-0075 on page 7-5; \$12,000 funded by Economic Development Reserve)	\$ -
Addition of advertising budget	\$ 10,000
Downtown Coordinator temporary support position (one-time request 61-0083 on page 7-9; \$8,428 funded by Economic Development Reserve)	\$ -
Increase to consulting and professional fees for marketing	\$ 16,000

3 Business Licensing and Economic Data Management

Decrease in license revenue based on actual trends*	\$ 1,035
Increase to consulting and professional fees for marketing	\$ 4,000

4 Land Management

Land Management Advisor 2-year temporary support position (year 2), approved in the 2023 Budget (one-time; \$89,120 funded by Land Purchases Reserve)	\$ -
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5 Regional Economic Initiatives and Support

Increase in memberships to AIHA due to tax assessment growth from the Dow furnace (\$69,132) and Edmonton Global inflation (\$8,000)	\$ 77,132
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6	Downtown Enhancement		
	Downtown Coordinator temporary support position (one-time request 61-0083 on page 7-9; \$67,420 funded by Economic Development Reserve)	\$	-
	Maintenance contract for downtown tree lighting program	\$	5,000
7	Leases and Licenses - Non-Profit		
	Land Management Advisor 2-year temporary support position (year 2), approved in the 2023 Budget (one-time; \$11,140 funded by Land Purchases Reserve)	\$	-
	Increase to electricity due to fixed delivery charges	\$	4,502
	Increase in supplies and materials - office	\$	1,467
8	Leases and Licenses - For-Profit		
	Decrease in lease revenue due to contract negotiations*	\$	36,706
	Land Management Advisor 2-year temporary support position, approved in the 2023 Budget (one-time; \$11,140 funded by Land Purchases Reserve)	\$	-
	Increase to electricity due to fixed delivery charges	\$	2,205

* Based on the User Fees and Charges Procedure FIN-009-A (for the Economic Development User Fees and Charges Summary refer to page 7-13)

To view the Line Item Budget (Income Statement) for Economic Development refer to page 22-15.



2024 OPERATING BUDGET REQUEST

61-0075 Improve Economic Development Marketing and Outreach

Summary

Department: Economic Development

Type of Request: New Initiative; One-Time

PBB Programs:

- Business Attraction
- Business Retention

Request Overview:

The Invest Fort Sask website is five years old and due for an audit and refresh. Other marketing materials (printed materials and the template for responding to requests for information) will be updated concurrently with the website, to ensure a unified brand. This budget request also includes ongoing annual funding to ensure materials are updated routinely.

Challenge / Community Need:

With potential major investment announcements, Alberta's Industrial Heartland is poised to realize significant economic growth. The Economic Development department promotes opportunities within Fort Saskatchewan to potential investors. This is done by developing informed messaging that demonstrates why Fort Saskatchewan is a prime location for a facility or business. The messaging is intended to assist potential investors in location decisions by streamlining data and ensuring relevant and reliable information is readily available.

Furthermore, major investments typically result in spin-off opportunities, where support businesses seek to locate near major investments. Many spin-off businesses rely on marketing materials from Economic Development departments within the region to inform decisions about where to locate.

The City's primary economic development marketing asset is investfortsask.ca. Invest Fort Sask is a standalone website designed to attract and educate companies and businesses looking to locate or expand within the city. The website acquires roughly 17,000 views a year, from 9,300 unique users. The website launched in 2019 and was the recipient of the APEX Award for Publication Excellence, the Hermes Creative Aware, a Bronze Award from the



International Economic Development Council and was featured in Area Development Magazine (a leading North American site selection publication based in New York).

Updating the website to comply with Search Engine Optimization and User Experience best practices, and reviewing marketing materials regularly, is imperative for ensuring materials remain effective. The website's audiences such as site selectors and growing businesses seek and expect streamlined, easily accessible information to inform their decision. To remain competitive, materials must meet these expectations and leave a meaningful and lasting impression.

Initiative Description:

The Invest Fort Sask website is five-years old and due for an audit and refresh. Funding will be used to refresh the website strategy, repair technical issues (page load speeds, remove dead links, replace broken codes, optimize photos, etc.), improve Search Engine Optimization, integrate Google Ad keywords, improve the user experience and content strategy and improve our analytics tracking capabilities. The improvements will support efforts undertaken by our regional partners, including Alberta's Industrial Heartland Association and Edmonton Global, who direct investors to municipal websites.

To ensure alignment and a unified brand, the Economic Development department will also update other marketing materials concurrently with the website refresh. Other assets that will be reviewed as part of this work includes:

- The template for responding to information requests from site selectors; and
- Printed and digital materials distributed through tradeshow and meetings with potential investors (e.g., brochures, pamphlets, sales sheets, etc.).

This work will complement marketing refresh work that is currently underway. In 2023, the Economic Development Department received funding to update select digital materials (images and video footage). A suite of updated marketing materials will help enhance Fort Saskatchewan's presence and highlight the great opportunities unfolding within the Heartland.

This budget request includes one-time funding to refresh the website and expand our marketing materials to match. The request also includes ongoing funding to maintain the assets annually. This adheres to digital and marketing best practises, and ensures we remain ahead of the curve.

Alignment

Department Business Plan:

- Goal 1: Attract investment that creates employment opportunities, generates community prosperity, and increases financial sustainability.



- Goal 2: Connect with local businesses to ensure their success and longevity as key employers and inspire them to compete globally.
- Goal 5: Improve the department's internal capacity and abilities to market and promote the City to potential investors, residents, and workforce to support growth and development.

City of Fort Saskatchewan Strategic Plan:

- Well-Planned Community and Resilient Economy – Strategically plan, prepare, and manage responsible and sustainable growth for our residents and businesses.
- Operational Excellence and Continuous Improvement – Continuous improvement; constantly looking for ways to improve our services through innovative practices, technology, collaboration, and consultation.

Financial Information

Cost: \$25,000; \$10,000 (ongoing) and \$15,000 (one-time)

Funding Source: Property Tax Revenues (\$10,000 ongoing), Economic Development Reserve (\$15,000 one-time)

Future Operating Impacts:

The request includes ongoing funding (\$10,000) to maintain marketing assets more frequently. The need to maintain assets on an annual basis is partially driven by rapidly evolving technology, particularly advancements in Artificial Intelligence. This budget request includes one-time funding to refresh the website and expand our marketing materials to match.

Budget Analysis:

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

Risk Analysis

Risks to Proceeding:

- Financial risk – The rate for a consultant may exceed the budget allocation.
- Other risks – Delays due to limited vendors.



Service Levels

Other City Departments Impacted by the Initiative:

Corporate Communications – The department will support increased marketing and outreach efforts.

Service Level Comparison:

Marketing and communication materials are becoming increasingly intertwined with Economic Development efforts. Several other municipalities in the region have dedicated marketing and communications staff to support the increasing marketing needs of their Economic Development departments. This initiative will bring the City more in line with other municipal operations.

Service Level Impacts:

Increasing current service levels – This request includes ongoing funding to refresh marketing materials on an annual basis. Currently, the primary marketing tool (Invest Fort Sask website) was last updated five-years ago.



2024 OPERATING BUDGET REQUEST

61-0083 Downtown Development Strategy

Summary

Department: Economic Development
Type of Request: New Initiative; One-Time
PBB Programs: • Downtown Enhancement • Business Attraction • Business Retention
Request Overview: The Downtown Action Plan is scheduled to be complete in May of 2024. To maintain momentum, the Downtown Development Strategy will generate new recommendations to further support the downtown, with a focus on increasing private investment in development.
Challenge / Community Need: Downtown Fort Saskatchewan is 'Everyone's Neighbourhood'. It is a focal point of the city, where our community gathers to celebrate, and where visitors come to experience Fort Saskatchewan. Downtown has a current catchment area of approximately 4,250 residents. Traditionally, a catchment area of this size can support a retail inventory of 100,000 square feet – less than a third of the current inventory (304,011 square feet). This should translate into a very high commercial vacancy rate in the downtown, yet the vacancy rate is only 15%. While 15% is a high vacancy rate and exceeds the city's average (5.3%), it is not as high as the data suggests it could be. Downtown's success is in part attributed to the shopping experience created by unique independent stores and the welcoming atmosphere. In 2021, Council adopted the Downtown Action Plan, a strategy to build upon the existing downtown assets and to increase vibrancy. The Downtown Action Plan was a short-term strategy (3 years), focused on initiatives that have more immediate impacts and are readily achievable. Twenty-three recommendations were developed as part of the plan, of which fifteen are complete, and the remaining are in-progress.



2021		2022		2023	
Seek funding opportunities	✓	Downtown identity & campaign	✓	Review patio regulations	✓
100 Avenue lights	✓	Downtown website	✓	Review community grant	→
Temporary position	✓	Pop up park	✓	Review tourism hosting grant	→
City-owned property inventory	✓	Sidewalk café program expansion	✓	Review existing events to expand business involvement	→
Downtown Retail & Market Gap Analysis	✓	Developer outreach	✓	Offer proactive development reviews	→*
Partner to promote events	✓	Engage with businesses regarding events	✓	Legend: ✓ - Complete → - In progress →* - In progress with a modified scope	
Relationship building	✓	Review special event permit process	→		
Promote private events through City channels	✓	Investigate additional City-led events	→		
Storefront Artwork	→	Business Improvement Zone	→		

Since the adoption of the Downtown Action Plan in 2021, the downtown has benefitted from external investment, including:

- \$97,000 from the Canadian Community Revitalization Fund (CCRF);
- \$200,000 from the Northern and Regional Economic Development (NRED) program;
- Permit approval of new residential units;
- Privately-owned murals; and
- Establishment of new and expanded businesses.

Implementation of the 2021 Downtown Action Plan is scheduled to be completed in May of 2024. The work to date has generated enthusiasm for the downtown with positive feedback received from downtown business owners and visitors.

Initiative Description:

In 2024, Administration is recommending the creation of the Downtown Development Strategy. The Strategy will generate new recommendations to further support the downtown, with a focus on increasing private investment in development.

The three primary goals of the Downtown Development Strategy are:

- 1) Increasing residential density in Downtown;
- 2) Promoting the development of underutilized or vacant spaces; and
- 3) Reducing commercial vacancy.



Ultimately, the sustainability of the downtown depends upon increasing the catchment area, which requires increased housing density within the downtown. Infill development within the downtown benefits the overall community by increasing housing diversity, reducing the absorption of agriculture lands, generating more foot traffic to support businesses and improving the usage of existing infrastructure and amenities (e.g., underground services, schools, emergency services).

In addition to focusing on increasing the downtown population, the Downtown Development Strategy will focus on supporting / promoting the development of underutilized or vacant spaces. Vacant and underutilized spaces diminish the vitality and vibrancy on downtown area, as they often lead to “dead zones” with low community engagement, reduced foot traffic and lower property values. Increasing the development and activation of underutilized spaces benefits more than the property owner, as the improved utilization provides more opportunities for local businesses to thrive.

The Downtown Development Strategy will also include strategies aimed at reducing commercial vacancy in the downtown area. Vacancy rates within the downtown are higher than other areas within the city. Tenants may be opting for other, newer spaces to avoid the uncertainty or risks associated with renovating an older space. The Downtown Development Strategy will explore strategies to overcome this obstacle, including potentially evolving existing incentive programs to support the attraction of new commercial tenants or the conversion of commercial spaces to residential.

Administration is recommending the Downtown Development Strategy be prepared internally, as opposed to hiring an external consultant. This approach was used with the 2021 Downtown Action Plan and the Municipal Development Plan. This approach has proven effective, as the projects were under budget and produced a tailored document specific to Fort Saskatchewan. Having an internal team leading community engagement and creating the plan will facilitate a seamless transition to the strategy’s execution.

To create the Downtown Development Strategy, a temporary employee will be hired for a two-year term. The plan will be created within one-year, leaving the temporary employee one-year to lay the groundwork for the recommendations.

Alignment

Department Business Plan:

- Goal 3: Recognize the downtown as a vital part of Fort Saskatchewan’s heritage and identity and support its economic growth.

City of Fort Saskatchewan Strategic Plan:

- Well-Planned Community and Resilient Economy – Strategically plan, prepare, and manage responsible and sustainable growth for our residents and businesses.



- Welcoming, Compassionate and Active Community – Support diverse community needs to create a complete community where everyone, regardless of circumstances is able to experience all the City has to offer.

Other City Reports, Plans or Studies: [Downtown Action Plan](#)

Financial Information

Cost: \$195,725 (one-time); \$84,275 (2024), \$89,360 (2025) and \$22,090 (2026)

Funding Source: Economic Development Reserve

Future Operating Impacts:

Future budgets may be influenced by the results of the Downtown Development Strategy. This could include new initiatives or incentives to support the downtown.

Budget Analysis:

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

Risk Analysis

Risks to Proceeding:

Other risks – The position will depend on the successful recruitment of appropriate talent.

Service Levels

Other City Departments Impacted by the Initiative:

People Services – The People Services department would support the recruitment process for the position.

Service Level Comparison:

Downtown revitalization is a focus area for many municipalities across Alberta. Municipalities with downtown revitalization plans include Cities of Airdrie, Beaumont, Calgary, Edmonton, Grande Prairie, Lethbridge and St. Albert.

Service Level Impacts:

The Downtown Development Strategy will maintain the service level initiated by the City with the creation of the Downtown Action Plan, further supporting the downtown by working to increase private investment and residential density in the area.



Fees and Charges Summary

Economic Development

Overview

Economic Development collects and manages information and data about the local business community through the issuing of Resident and Seasonal Resident Business Licences. This information assists the department in providing services and support to business owners in the city. Programs influenced by this data include business incentives and grants, entrepreneurship and start-up support, customer and market development, business growth and expansion support, and advocacy. The department also issues Non-Resident and Seasonal Non-Resident Licenses to businesses that benefit from operating in the city but do not have a permanent physical location within the municipal boundaries, and thus do not contribute to the municipal tax base.

The Heartland Incentive Program is also administered by the Economic Development department to help improve project economics and overall regional competitiveness, bringing large-scale industrial investments and jobs to Fort Saskatchewan. Per [Heartland Incentive Bylaw C28-20](#), Applicants must submit a non-refundable application fee in accordance with the City's Fees and Charges Bylaw.

The Economic Development Department has undertaken a comprehensive review of its Fees and Charges for the upcoming year, in accordance with [Council Policy FIN-009-C](#). This review aims to ensure that the fee schedule aligns with established principles and guidelines, while also ensuring they are in-line with Municipal comparators and that the fees charged cover the costs of administering the programs. The key factors considered in this review process include the Assessment of Relevance, Pricing Methodology, Cost Recovery, Pricing Strategy, Comparators and Existing Market, Inflation Rates, Public Engagement, the Heartland Incentive Program, and Other Factors including voluntary compliance rates.

The department conducts an annual review of its Fees and Charges to assess their relevance, necessity, and how they compare to other regional municipalities. Fees are determined based on a Pricing Methodology that considers the direct and indirect expenses associated with each licence or incentive application fee and if the fees are in-line with regional comparators. The programs and services primarily offered by Economic Development are classified as Licenses, Permits, Approvals, and Penalties. These types of services are typically fully funded from license fees and users can be fined for non-compliance. Per [Financial Reserves Policy FIN-021-C](#), 10% of the annual business licence fees collected is allocated to the Economic Development Reserve.



The Economic Development Department has 5 different types of fees, and establishes and collects Fees and Charges for the following services:

- Resident Business Licence
- Seasonal Resident Business Licence
- Non-Resident Business Licence
- Seasonal Non-Resident Business Licence
- Heartland Incentive Program Application Fee

Considering this review process, the Economic Department proposes revisions to the Fees and Charges for the year 2024. The majority of the Fee revisions are due solely to inflationary increases which were determined by consultation from the City's budget team. Of note is the removal of the Temporary Business Licence Fee. The Temporary Business Licence is a business licence that is only valid for 28 consecutive days. The introduction of the Seasonal Resident and Seasonal Non-Resident Business Licences better meet the needs of businesses who do not need a business licence for an entire year. These licences provide enough valid time for development and safety code permitting, as well as seasonal work, where the Temporary Business Licence often required extensions and additional administrative support. The Seasonal Resident Business Licence also offers increased savings for Resident businesses.

Revision Summary

New Fees

- None

Revised Fees

- Existing fees were increased with inflation.

Cancellations

- Temporary Business License Fee

Fees under the authority of the City Manager

- Prorated licenses

[User Fees and Charges Policy and Procedures FIN-009-C](#)

City of Fort Saskatchewan - User Fees & Charges Schedule

Notes Description		2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Department: Economic Development							
Business Licence Fees - Renewal							
1	Resident	\$ 107	\$ 110	per licence / per calendar year	E	January 1	Business Licensing and Economic Data Management
1	Non-Resident	\$ 350	\$ 360	per licence / per calendar year	E	January 1	Business Licensing and Economic Data Management
3	Temporary Licence (remove)	\$ 110		per licence / per calendar year	E	January 1	Business Licensing and Economic Data Management
2	Seasonal- Resident	50%	50%	per licence / % of business licence renewal fee for resident	E	January 1	Business Licensing and Economic Data Management
2	Seasonal - Non- Resident	50%	50%	per licence / % of business licence renewal fee for non- resident	E	January 1	Business Licensing and Economic Data Management
NOTE: Starting January 1, 2024, temporary licences will not be offered. Businesses who do not want a full-year licence can get a seasonal licence (both resident and non-resident)							
Business & Development Incentive Application Fee							
	Heartland Incentive Program	\$ 5,000	\$ 5,000	per application	E	January 1	

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Culture & Recreation Services

Department Overview

Culture and Recreation Services supports a thriving and inclusive community through performing and visual arts, history and heritage, community events, promoting an active and healthy lifestyle, and supporting our sports and culture community. Our city comes alive with recreational and leisure activities, and events and performances, that bring people together to enjoy and engage in.

Our goal is to enhance the quality of life of every citizen in our community through recreation and culture. We offer cultural experiences that create a sense of place, acceptance and pride in the community. Our drop in and registered programs and access to recreational facilities provide opportunities for all ages to stay physically active and maintain healthy lifestyles. We plan programs and services within our facilities in consultation with our user groups and community stakeholders.



The subsequent pages will provide information on the department's budget.



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Programs We Manage

Culture and Recreation

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2024 Proposed Budget
1	Theatre and Performing Arts Centre - Series	2.13	\$ 201,701	\$ 227,906	\$ 429,607	\$ 233,173	\$ 196,434
2	Theatre and Performing Arts Centre - Rental	5.64	508,730	241,799	750,529	240,301	510,227
3	Art Galleries and Public Art Program	0.25	25,486	15,728	41,214	1,620	39,594
4	Ticketing Services Coordination						
5	Fort Heritage Precinct Public and School Programs	4.98	377,859	84,938	462,797	73,726	389,071
6	Fort Heritage Precinct Collections, Buildings and Exhibits	1.55	163,416	120,741	284,157	44,168	239,989
7	Heritage Building Preservation						
-	Sheep Grazing Program	0.10	11,594	28,132	39,727		39,727
8	Volunteer Management						-
9	Culture and Recreation Programs – Registered	3.80	258,465	33,499	291,965	96,956	195,009
10	Community Events (City Led)						
11	Community Events - C&R	1.39	144,719	144,090	288,809	80,365	208,444
-	Tourism Advertising, Education and Visitor Information	0.34	33,487	43,119	76,605		76,605
12	Truth and Reconciliation	0.30	44,899	40,860	85,759	35,000	50,759
13	Indoor Arenas - Rentals	13.80	1,258,704	625,373	1,884,078	774,029	1,110,048
14	Indoor Dry Surface Arenas						
15	Indoor Field - Rentals	1.28	106,425	104,490	210,915	137,512	73,403
16	Gymnasium and Flex Hall - Rentals	0.99	68,779	54,809	123,587	27,900	95,688
17	Gymnasium and Flex Hall-Spontaneous Use						
18	High-performance Sports Field - Rentals	1.16	98,753	79,289	178,041	111,760	66,281
19	Recreation, Sports, Fitness & Wellness – Spontaneous Use	15.55	1,063,365	267,796	1,331,161	596,556	734,606
20	Fitness and Wellness Registered Programs	1.81	146,218	284,173	430,391	244,990	185,401
21	Aquatics-Rentals	3.95	294,728	105,603	400,331	86,262	314,069
22	Aquatics-Spontaneous Use	7.96	619,033	263,167	882,200	258,813	623,387
23	Aquatics- Registered Programs	8.31	632,184	366,231	998,415	363,597	634,818
24	City Camp Programs						
25	Access Programs and Services	0.73	67,838	52,603	120,440	5,686	114,755
26	Childminding Services	1.47	77,218	5,112	82,331	16,820	65,511
27	Community Facilities and Outdoor Spaces - Rentals and Bookings	7.52	554,677	258,786	813,464	221,785	591,679
28	Community Organization Development	0.80	99,154	24,441	123,595	6,000	117,595
Total		85.81	\$ 6,857,434	\$ 3,472,684	\$ 10,330,118	\$ 3,657,018	\$ 6,673,100

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2024 Personnel Summary on page 22-3.

Significant Adjustment Notes

In addition to the program changes noted below, there may be some additional changes between the 2023 Approved Budget and the 2024 Proposed Budget. These changes resulted from a comprehensive review of each City program undertaken as well as other timing factors during the development of this year's budget. This review involved evaluating expenditures and revenue account allocations for every program, resulting in revisions to the programs. These revisions could include revenue and expenses being reallocated from one program to another, eliminating some programs and reallocating their expenditures and revenues to an appropriate program, as well as combining certain programs. Program revisions may cross departments and impact other departments based on departmental location of each program.

Further details regarding these revisions can be found here: [Comprehensive Program Review Summary](#)

1 Theatre and Performing Arts Centre - Series

Ticketing Services Coordination program was combined into program during the extensive review of programs	
Volunteer Management program revenue and expenses allocated to the program during the extensive review of programs	
Ticketing Services Hardware (one-time request 74-0080 on page 21-7; \$4,000 funded by the Culture Equipment & Exhibits Reserve)	\$ -
Increase to electricity due to fixed delivery charges and program reallocations	\$ 6,743
Decrease in service fee revenue*	\$ 4,877
Admission revenue reallocated from Theatre and Performing Arts Centre - Rental	\$ (60,966)
Allocations for furnishings decreased during program review (allocated to Theatre programs)	\$ 4,246
Increase to employer benefits and CUPE cost-of-living	\$ 3,624

2 Theatre and Performing Arts Centre - Rental

Ticketing Services Program was combined into this program during the extensive program review	
Volunteer Management program was combined into this program during the extensive program review	
Ticketing Services Hardware (one-time request 74-0080 on page 21-7; \$4,000 funded by the Culture Equipment & Exhibits Reserve)	\$ -
Increase in service fee revenue*	\$ (9,905)
Increase in rental fee revenue*	\$ (24,929)
Admission revenue reallocated to Theatre and Performing Arts Centre - Rental	\$ 60,966
Intelli Temporary Support Position (one-time request 72-0234; \$4,685 funded by Municipal Operating Projects Reserve)	\$ -
Inflationary adjustment to the following:	
- Contracted Services	\$ 2,463
- Electricity	\$ 4,610
- Supplies and Materials	\$ 1,068
Allocations increased for repairs and maintenance and utilities from FF&E program review	\$ 106,006
Employee allocations for custodial and maintenance increased from FF&E during comprehensive program review	\$ 58,081
Allocations for furnishings decreased during program review (allocated to Theatre programs)	\$ 8,246
Increase to employer benefits and CUPE cost-of-living	\$ 9,387

3 Art Galleries and Public Art Program

Increase in service fee revenue*	\$ (606)
Allocations for furnishings decreased during program review (allocated to Theatre programs)	\$ (13,737)

4 Ticketing Services Coordination

Program was eliminated. Revenue and expenses were allocated to the Theatre and Performing Arts Center - Series and Rentals during the extensive program review

5 Fort Heritage Precinct Public and School Programs

Fort Heritage Precinct Interpretive Signs (one-time request 74-0110 on page 21-7; \$25,000 funded by the Culture Equipment & Exhibits)	\$ -
Intelli Temporary Support Position (one-time request 72-0234; \$4,685 funded by Municipal Operating Projects Reserve)	\$ -
Increase to employer benefits and CUPE cost-of-living	\$ 12,714
Decrease in admission fee revenue*	\$ 3,370

6 Fort Heritage Precinct Collections, Buildings and Exhibits

Program name changed from Fort Heritage Precinct Artifacts and Archives during the extensive review of programs	
Heritage Building Preservation program was combined into this program during the extensive program review	
Fort Heritage Precinct Interpretive Signs (one-time request 74-0110 on page 21-7; \$25,000 funded by the Culture Equipment & Exhibits)	\$ -
Transfer to the Culture Equipment & Exhibit Reserve for lifecycle replacement of the 2023 Fort Heritage Precinct Interpretive Signs project	\$ 2,000
Increase in printing and duplicating expenditure for non permanent exhibits	\$ 5,000
Increase in rental fee revenue*	\$ (9,587)
Increase in registration fee revenue*	\$ (11,460)

7 Heritage Building Preservation

Program was eliminated. Revenue and expenses were allocated to the Fort Heritage Precinct Collections, Building and Exhibits during the extensive review of programs

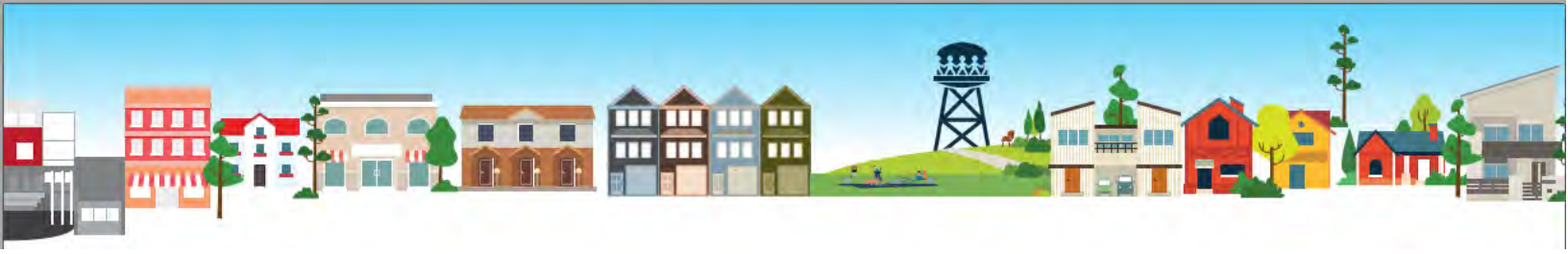
8 Volunteer Management

Program was eliminated. Revenue and expenses were allocated to the Theatre and Performing Arts Center - Series and Rentals during the extensive program review

9	Culture and Recreation Programs – Registered		
	City Camp Programs were combined into this program during the extensive review of programs		
	Intelli Temporary Support Position (one-time request 72-0234; \$4,685 funded by Municipal Operating Projects Reserve)	\$	-
	Employee allocations for custodial increased from FF&E during comprehensive program review	\$	43,309
10	Community Events (City Led)		
	Program was eliminated. Revenue and expenses were allocated to the Community Events - C&R		
11	Community Events - C&R		
	Program name changed from Community Partner		
	Community Events (City Led) Revenue and expenses were allocated to program during the extensive program review		
12	Truth and Reconciliation		
	Truth and Reconciliation (one-time request 74-0095 on page 8-7; \$35,000 funded by the Local Government Fiscal Framework Grant)	\$	-
	Increase in courses and conferences for continued staff education on emerging trends	\$	5,000
13	Indoor Arenas - Rentals		
	Indoor Ice Arenas was renamed to Indoor Arena - Rentals		
	Indoor Dry Surface Arenas program was eliminated. Revenue and expenses were allocated to program during the extensive program review		
	Increase in furnishing and equipment for the DCC arena for equipment used in daily operation of the arena	\$	3,200
	Increase in equipment fuel based on actual trends	\$	1,500
	Increase in uniforms/PPE for all arenas (JRC, Sportsplex and DCC)	\$	3,200
	Increase in equipment rental for ice removal at JRC and Sportplex arenas	\$	1,500
	Increase in rental fee revenue for JRC and Sportsplex*	\$	(29,848)
	Intelli Temporary Support Position (one-time request 72-0234; \$4,685 funded by Municipal Operating Projects Reserve)	\$	-
	Increase to electricity due to fixed delivery charges and program reallocation	\$	58,483
14	Indoor Dry Surface Arenas		
	Program eliminated. Revenue and expenses were allocated to the Indoor Arenas - Rental program during the extensive program review		
15	Indoor Field - Rentals		
	Rental revenue fee increase *	\$	(4,114)
	Intelli Temporary Support Position (one-time request 72-0234 on page 8-7; \$4,685 funded by Municipal Operating Projects Reserve)	\$	-
	Increase to electricity due to fixed delivery charges and program reallocation	\$	42,913
16	Gymnasium and Flex Hall - Rentals		
	Rental revenue fee decrease*	\$	1,120
	Intelli Temporary Support Position (one-time request 72-0234, page 8-7; \$4,685 funded by Municipal Operating Projects Reserve)	\$	-
	Increase to electricity due to fixed delivery charges and program reallocation	\$	36,311
17	Gymnasium and Flex Hall-Spontaneous Use		
	Program eliminated. Revenue and expenses were allocated to the Recreation, Sports, Fitness & Wellness - Spontaneous Use during the extensive program review		
18	High-performance Sports Field - Rentals		
	Program name changed from Taurus Field during the extensive program review		
	Increase in rental fee revenue*	\$	(858)
	Taurus Field Artificial Turf Maintenance (one-time request 72-0232 on page 21-12; \$25,000 funded by the Dow Centennial Centre Infrastructure & Equipment Reserve)	\$	-
	Intelli Temporary Support Position (one-time request 72-0234, page 8-7; \$4,685 funded by Municipal Operating Projects Reserve)	\$	-
	Lease revenue reallocated from Leases and Licenses - For-Profit during extensive program review	\$	(40,000)
19	Recreation, Sports, Fitness & Wellness – Spontaneous Use		
	Gymnasium and Flex Hall-Spontaneous Use Program was combined into this program during the extensive program review. Recreation, Sports, Fitness & Wellness – Spontaneous Use, consists of the majority of the recreation spaces as well as non-programmable public spaces (i.e., hallways, lobby, etc.).		
	Inflationary adjustment to the following:		
	- Contracted services	\$	1,160
	- Supplies & materials and uniforms	\$	1,575
	- Furnishing & equipment	\$	4,943
	Increase in Admission fee revenue*	\$	(19,950)
	Intelli Temporary Support Position (one-time request 72-0234, page 8-7; \$4,685 funded by Municipal Operating Projects Reserve)	\$	-
	Increase to electricity due to fixed delivery charges and program reallocation	\$	22,503
	Employee allocations increased for custodial from FF&E during comprehensive program review	\$	321,138
20	Fitness and Wellness Registered Programs		
	Increase in registration fee revenue*	\$	(304)
	Increase in service fee revenue*	\$	(756)
	Intelli Temporary Support Position (one-time request 72-0234 on page 8-7; \$4,685 funded by Municipal Operating Projects Reserve)	\$	-
	Allocations increased for utilities from FF&E program review	\$	87,146

21	Aquatics-Rentals	
	Harbour Pool Equipment Lifecycle Replacement - near-term concrete repairs (one-time request 72-0158 on page 21-10; \$21,140 funded by Harbour Pool Infrastructure and Equipment Reserve)	\$
	Intelli Temporary Support Position (one-time request 72-0234, page 8-7; \$4,685 funded by Municipal Operating Projects Reserve)	\$ -
	Increase in rental fee revenue*	\$ (3,713)
	Increase in advertising revenue*	\$ (220)
	Increase in consulting and professional fees	\$ 1,925
22	Aquatics-Spontaneous Use	
	Harbour Pool Equipment Lifecycle Replacement - near-term concrete repairs (one-time request 72-0158 on page 21-9; \$18,120 funded by Harbour Pool Infrastructure and Equipment Reserve)	\$ -
	Intelli Temporary Support Position (one-time request 72-0234, page 8-7; \$4,685 funded by Municipal Operating Projects Reserve)	\$ -
	Increase in advertising revenue*	\$ (1,100)
	Increase in admission fee revenue*	\$ (15,526)
	Admission fee revenue reallocated to Recreation, Sports, Fitness Program through extensive program review	\$ 8,012
	Increased supplies and materials during extensive program review	\$ 11,107
	FF&E increased utility allocations during extensive program review	\$ 14,026
23	Aquatics- Registered Programs	
	Harbour Pool Equipment Lifecycle Replacement - near-term concrete repairs (one-time request 72-0158 on page 21-9; \$21,140 funded by Harbour Pool Infrastructure and Equipment Reserve)	\$ -
	Intelli Temporary Support Position (one-time request 72-0234, page 8-7; \$4,685 funded by Municipal Operating Projects Reserve)	\$ -
	Increase in advertising revenue*	\$ (880)
	Increase in registration fee revenue*	\$ (16,320)
	Increased allocation for supplies and materials through extensive program review	\$ 15,102
	Increased allocation for contract repair and maintenance through extensive program review	\$ 16,931
24	City Camp Programs	
	Program was eliminated. Revenue and expenses were allocated to the Culture and Recreation Programs - Registered program during the extensive program review	
25	Access Programs and Services	
	Intelli Temporary Support Position (one-time request 72-0234, page 8-7; \$4,685 funded by Municipal Operating Projects Reserve)	\$ -
	Employee allocations from FF&E decreased during comprehensive program review	\$ (18,285)
26	Childminding Services	
	Increase in service fee revenue*	\$ (4,106)
27	Community Facilities and Outdoor Spaces - Rentals and Bookings	
	Intelli Temporary Support Position (one-time request 72-0234, page 8-7; \$4,685 funded by Municipal Operating Projects Reserve)	\$ -
	Inflationary adjustment to the following:	
	- Contracted services	\$ 2,087
	- Material & supplies	\$ 1,100
	Increase to electricity due to fixed delivery charges and program reallocation	\$ 59,065
	Decrease in rental fee revenue*	\$ 62,330
	Employee allocations from FF&E decreased during comprehensive program review	\$ (65,876)
28	Community Organization Development	
	Municipal Partnership Agreement - Bruderheim (one-time; \$5,000 funded from Local Government Fiscal Framework grant; approved in the 2022 budget and 2024 is the last year of the agreement)	\$ -

* Based on the User Fees and Charges Procedure FIN-009-A (for the Culture and Recreation User Fees and Charges Summary refer to page 8-15).
To view the Line Item Budget (Income Statement) for Culture and Recreation Services refer to page 22-16.



2024 OPERATING BUDGET REQUEST

72-0234 Intelli Temporary Support Position

Summary

Department: Culture & Recreation

Type of Request: Maintaining, One-time

PBB Programs: Various City programs where Intelligenz is the point-of-sale software, with primary ones being held in the following areas:

- Culture and Recreation Services
- Financial Services
- Information Technology
- Planning and Development
- Public Works
- Community Protective Services

Request Overview:

The purpose of this budget request is to create a temporary one-year full-time role to work on the Intelligenz (Intelli) software. This system is the City's facility booking, class and course registration and point of sale system for the Culture and Recreation Services department and the City overall. The project will seek a city employee familiar with the current system setup to help minimize training and orientation time and allow the project to be initiated quickly. This approach and role are consistent with the previous temporary Intelligenz (Intelli) position established for planning and implementing the system back in September 2017. This position will focus on the front-end portion (data entry, data and category clean up, reporting needs, user training) of the system with support from IT on the backend system requirements (e.g., system and web integration, software maintenance, report development, activation of modules – online information availability).

The project will focus on four primary areas:

1. system and data clean up (e.g, reduce duplicate accounts, locations, course types),
2. reporting improvements (e.g., develop consistent reporting templates, naming conventions, better alignment of data to fees and charges),
3. staff supports (e.g, review, update business rules and processes-what information and at what detail goes into the various fields and develop training and materials), and
4. potential system capability enhancements (e.g., increase online functionality, such as facility availability, membership renewal, and invoice payment).

The project timing also considers the upcoming release of a Intelli version 4.19. The upgrade will significantly impact the user interface, so additional training for staff will be needed prior to moving to the new version. As part of this upgrade the company Intelli has created a committee on which the



City will sit to help develop a consistent data dashboard that organizations can use to track key information.

Challenge / Community Need:

The City launched the Intelligenz (Intelli) software in November 2018, replacing the CLASS software that the City had to transition away from, as it was being discontinued. The first closure of our recreation facilities due to the pandemic was in March 2020. At this point, Departments had been exclusively using Intelli for all day-to-day processes and reporting needs for 18 months. Since restrictions were lifted in early 2022, and regular operations resumed, the City has identified several issues or inconsistencies with the system's initial setup that affect how data is collected and categorized and its ability to generate reports across functions and departments. System business rules and reporting within the Intelli system have not been extensively reviewed since its launch in 2018. In addition, significant staff turnover and a lack of updated procedures and structured training have compounded the issues.

In addition, through the 2024 User Fees and Charges development, there were noted inefficiencies with reconciling financial information across related systems as well as requirements related to updating the Fees & Charges Policy and Procedure for the 2025 budget process (e.g., price groups by users, prime/non-prime time, season for more accurate budgeting/ forecasting and reporting). A major cleanup is necessary to streamline the system and create valuable reporting options that can be easily utilized for analysis and decision-making. Some of the issues were also identified as part of the June 20, 2023, Information Report to Council on recreation customer data that illustrated how data was being entered impacted how detailed the reporting could be for some data.

In addition to addressing internal efficiencies, this work will better position the City for the upcoming Intelli system 4.19 upgrade. In initial discussions to plan for this upgrade, it became clear there are elements of the system that are not being utilized that would help streamline operations (e.g., online services such as facility scheduling and invoice payment), so work is needed to identify the most impactful functions and how best to implement these changes. To support the proposed changes, additional training will be needed on the business rules and functionality as well as a quality assurance process during the software upgrade.

Initiative Description:

This request was initiated in response to an increased need for timely and accurate data within City departments that utilize the Intelli system. This project support the Culture and Recreation Services Department's goal that programs and opportunities are designed, delivered and assessed to ensure high-quality user experiences, create a strong sense of community and enable all citizens' quality of life to thrive. It specifically helps address work to Develop a Departmental Data and Evaluation Framework, as the Intelli software is the primary source of information for the department.



Alignment

Department Business Plan:

- Goal 1 - Culture and Recreation programs and opportunities are designed, delivered and assessed to ensure high quality user experiences; create a strong sense of community and enable all citizens' quality of life to thrive

City of Fort Saskatchewan Strategic Plan:

- Continuous improvement; constantly looking for ways to improve our services through innovative practices, technology, collaboration, and consultation

Other City Reports, Plans or Studies:

- [Recreation Facilities Report for the Collection of Customer Demographic Data](#)

Financial Information

Cost: \$89,973; \$65,600 in 2024 and \$24,373 in 2025

Funding Source: Municipal Operating Projects Reserve

Future Operating Impacts: N/A

Budget Analysis:

No reoccurring surpluses exist to support this initiative and staff capacity is limited to support the scale of work needed for this project. There are no other recommended services or activities that can be eliminated to provide a source of funding.

Risk Analysis

Risks to Proceeding:

Operational risk – The position will depend on the successful recruitment of appropriate talent.



Service Levels

Other City Departments Impacted by the Initiative:

- Financial Services
- Information Technology
- Planning and Development
- Public Works
- Community Protective Services
- People Services (related to the recruitment process)

Service Level Comparison:

Some medium to large municipalities have dedicated staff to support the Intelli system or an IT business analysis who have it as part of their portfolio.

Service Level Impacts:

The majority of the project will focus on maintaining service levels. However, it will increase the efficiency of operational and financial processes and provide better-quality information for decision-making. There is also the potential to enhance service levels related to implementing new functionality within the system, such as online bookings, membership renewal and invoice payment.



2024 OPERATING BUDGET REQUEST

74-0095 Truth and Reconciliation – Year 3

Summary

Department: Culture and Recreation

Type of Request: Ongoing

PBB Programs: Truth and Reconciliation

Request Overview:

The City's continued commitment to Truth and Reconciliation contributes to fostering a more inclusive and understanding community and workplace, promoting Indigenous culture, appropriately recognizing significant dates and holidays, and nurturing meaningful relationships with the local Indigenous community. In 2024, the City will continue ongoing work for Truth and Reconciliation with a range of engagement activities and community programs and events that have been focused on building meaningful relationships and enhancing cross-cultural knowledge. These actions are foundational to moving forward as a stronger and more socially responsible community.

Challenge / Community Need:

In 2021, Council directed Administration to prepare a long-term action plan for Truth and Reconciliation in consultation with Indigenous people. A multi-year plan was developed, and the first year of funding was approved through Budget Request 74-0095 during the 2022 Budget deliberations. Since that time, the work of Truth and Reconciliation in Fort Saskatchewan has been steadily growing and evolving, with the Indigenous community expressing a need for ongoing support. In 2023, there was strong community backing for days of Indigenous recognition and community engagement events. Council approved funding to continue these initiatives and work in partnership with the Indigenous Society of Fort Saskatchewan to identify community priorities for further reconciliation efforts in the community.

This initiative is crucial in enhancing the City's relationship with Indigenous residents and neighbours and providing opportunities for all residents to understand and appreciate Indigenous experience, history and culture. By remaining dedicated to initiatives that foster Indigenous relations and support Truth and Reconciliation, the City commits to leading as a welcoming and compassionate community. Ultimately, this effort aims to create a more welcoming, inclusive and understanding community, especially for Indigenous people.

In 2023, initiatives were revised based on community feedback to address identified opportunities to demonstrate progress in areas of engaging and educating the community on issues related to Truth



and Reconciliation and strengthening the relationship with its Indigenous members and their representatives. The result was that hundreds of community members attended the events acknowledging Indigenous Peoples Day, the National Day for Truth and Reconciliation and the National Day of Awareness for Missing and Murdered Indigenous Women and Girls, as well as the seasonal round dances. These awareness events engaged and educated the community on issues related to Truth and Reconciliation and Indigenous culture. In addition, on June 27, approximately 50 people turned out for the City's permanent raising of the Treaty 6 and Métis flags, where members of the Indigenous Society of Fort Saskatchewan, Elder Norma Spicer of the Métis Nation of Alberta and Elder Doreen Wabasca spoke of the importance of this act as a critical step forward towards reconciliation. The event included the official unveiling of the Every Child Matters mural, painted by local Indigenous artist Ellie Lagrandeur. Community input will continue to be evaluated for further enhancements in 2024

Initiative Description:

The City of Fort Saskatchewan will sustain ongoing efforts to uphold the principles of Truth and Reconciliation in 2024. As was done in 2023, dedicated funds will be utilized to organize events that acknowledge Indigenous Peoples Day, the National Day for Truth and Reconciliation, and the National Day of Awareness for Missing and Murdered Indigenous Women and Girls. Additionally, City staff will undertake Indigenous cultural awareness training and support Indigenous events, such as seasonal round dances. The funds will also be put towards Indigenous knowledge-sharing activities, community engagements and programming in partnership with the Indigenous Society of Fort Saskatchewan.

Alignment

Department Business Plan:

- Goal 2 – Culture and Recreation works to enable and encourage reconciliation and community development through supporting organizations and stakeholders.
 - Initiative 2.2 – Truth and Reconciliation recommendations and steps forward with community insights.

City of Fort Saskatchewan Strategic Plan:

- Welcoming, Compassionate and Active Community – Support diverse community needs to create a complete community where everyone, regardless of circumstances is able to experience all the City has to offer.
 - Initiative – Continue to implement the Truth and Reconciliation and Indigenous relations multi-year plan including relationship building, knowledge gathering, and education.



Financial Information

Cost: \$40,000 in 2024 (\$35,000 one-time, \$5,000 ongoing)

Funding Source: Municipal Sustainability Initiative (MSI) Grant / Local Government Fiscal Framework (LGFF) Grant (\$35,000) and Property Tax Revenue (\$5,000)

Future Operating Impacts:

Future operating budgets will support Truth and Reconciliation. Initiatives and related funding requirements will emerge through community engagement.

Budget Analysis:

City staff will collaborate with the Indigenous Society of Fort Saskatchewan and its allies to identify and apply for grants for which they may be eligible as a registered non-profit society. No reoccurring surpluses exist to support this initiative, and no other services or activities can be eliminated to provide a source of funding.

Risk Analysis

Risks to Proceeding

Operational risk –Timelines may need to be adjusted to allow for more consultation, consideration or collaboration; and outcomes may be adjusted to better reflect the direction of the local Indigenous community.

Service Levels

Other City Departments Impacted by the Initiative:

Public Works; Fleet, Facilities and Engineering and Corporate Communications – These departments will support programs and events that stem from this initiative, consistent with support provided in 2022 and 2023 for Truth and Reconciliation initiatives.

**Service Level Comparison:**

Other municipalities in the region dedicate resources towards Truth and Reconciliation initiatives. Many municipalities in the region commemorate special Indigenous events in some form. Most have developed land acknowledgements, raised Treaty 6 and Métis flags, and performed outreach to Indigenous communities. Many have made efforts to update language used in documents to be more respectful, provide formal awareness training and allocate dedicated funding to initiatives. Some have taken additional steps, such as developing advisory committees, providing Indigenous-specific programs and services, and taken on other special projects to support Indigenous communities.

Service Level Impacts:

Maintaining current service levels – This request will allow the City to maintain Truth and Reconciliation service levels offered to the community in 2021, 2022 and 2023.



Fees and Charges Summary

Culture and Recreation Services

Overview

For 2024, Culture and Recreation Services proposes revisions to its User Fees and Charges to reflect inflation rates, comparisons to regional partners and other adjustments listed below. Culture and Recreation Services will update their departmental Fees and Charges Procedures in 2024 to reflect April 2023 User Fees and Charges Policy FIN-009-C and fully apply the new Policy framework and process for establishing, reviewing and updating user fees and charges for the 2025 budget process.

Review Process

When reviewing the department's user fees and charges for 2024, the following key factors were considered:

1.1 Pricing Methodology

- Reviewed the direct and indirect costs of facility rentals.
- Reviewed costs for providing programs

1.2 Cost Recovery

- There are some Culture and Recreation Services User Fees and Charges listed at 100% of the cost incurred, such as event insurance and rental of additional equipment for performances.
- Reviewed to ensure that user fees recover part or all the costs incurred to deliver the good or service through comprehensive Priority Based Budget program review undertaken for cost allocations to better assign personnel and non-personnel costs.

1.3 Pricing Strategy

- Performed demand analysis for goods and services
- Performed an analysis of the existing market price
- Adjusted for convenience pricing for the good or service

1.4 Comparators and Existing Market

The following comparators and existing markets were used:

Recreational Services

- | | |
|----------------------|----------------------------|
| • City of Leduc | • Town of Lamont |
| • City of Beaumont | • Town of Bruderheim |
| • Strathcona County | • City of Edmonton (North) |
| • City of St. Albert | • City of Spruce Grove |
| • Town of Redwater | |



Cultural Services

Shell Theatre:

- City of Camrose – Jeanne & Peter Lougheed Performing Arts Centre
- City of Leduc – MacLab Centre for the Performing Arts
- City of Spruce Grove – Horizon Stage
- City of St. Albert – Arden Theatre
- Strathcona County – Festival Place

Fort Heritage Precinct (FHP):

- Alberta Railway Museum
- Edmonton Valley Zoo
- Fort Edmonton Park
- John Walter Museum
- Muttart Conservatory
- St. Albert Heritage Sites
- Stony Plain and Parkland Pioneer Museum
- Royal Alberta Museum
- Rutherford House Provincial Historic Site
- Telus World of Science
- Ukrainian Cultural Heritage Village
- University of Alberta Botanical Gardens
- Victoria Settlement Provincial Historic Site

1.5 Inflation Rates

- The impact of inflation was considered

Revision Summary

New Fees

- Specialty Tour admission – This fee has been added in order to better reflect the benefits received by visitors to the Fort Heritage Precinct who attend a specialty tour, such as the Twilight Tours offered in the fall. These pre-registered tours often include additional features compared to drop-in site tours that are offered to all visitors during the FHP's opening hours. The increased rate of \$11.43 also contributes to better cost recovery, as the preparation of specialty tours requires additional material and staff resources.
- Additional Aquafitness Instructor Fee – This fee has been added because schools have requested an instructor to provide Aquafitness Instruction during their physical education classes. This fee is based on the instructor's hourly rate.
- Outdoor Court Special Event Fee – Added the Tennis Courts to the previously existing Pickleball and Beach Volleyball Courts, all for the same fee.
- Kitchen rental rates – Have been added with the change to the catering services levels at the Dow Centennial Centre.



Revised Fees

Dow Centennial Centre

- DCC Track Only Daily admissions and monthly passes increased by 10% and 17% for adults and seniors respectively. This is based on rounding based convenience pricing of increases of \$0.25. Monthly passes are determined by considering the minimum number of visits and the daily admission fee.
- DCC Family Daily admissions, 10 visit passes and annual passes increased by 12%. This family admission rate increase is the first of a two-year increase to bring these fees in alignment with current daily admission rates.
- Childminding fees increased between 3% and 18%. Changes are based on municipal comparators and formulas for visit passes based on the daily rate.
- Flex Hall rental rates increased by 11% for Non-Resident/Commercial rentals. This increase is to bring Non-Resident/Commercial rates for this space in line with other rental spaces.

Harbour Pool

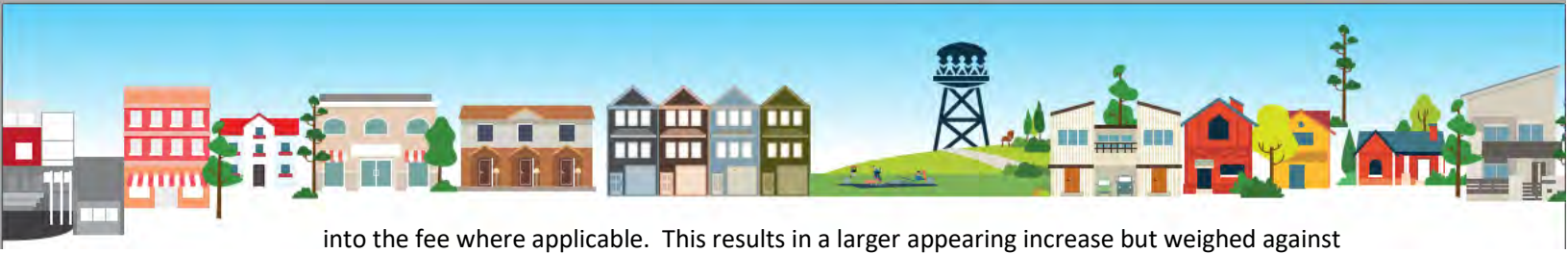
- Harbour Pool Family Daily admissions, 10 visit passes and monthly passes increased by 15%. This family admission rate is the first of a two-year increase to bring these fees in alignment with current daily admission rates.
- Harbour Pool Family annual passes increased by 26%. This family admission rate increase is the first of a two-year increase to bring these fees in alignment with current daily admission rates.
- Local School Main Pool hourly rental fees, which are guided by our Joint Use and Planning Agreement, increased by between 10% and 83%, due to the increase in staff costs. All other pool rentals either remained the same or increased by 2%. There has not been an increase to this line since adjustments were made to guarding rotations based on the Lifeguard Positioning Analysis of 2019. The requirement is to have 2 lifeguards on deck where prior to 2019 the lifeguard rotation pattern allowed one lifeguard to guard the pool up to 20 people.
- Multifacility Family daily admissions, 10 visit passes, monthly passes and annual passes increased by between 12% and 14%. This family admission rate increase is the first of a two-year increase to bring these fees in alignment with current daily admission rates.

Events

- Auggie appearance fees increased by between 8% and 10% to meet staffing resources necessary to execute.
- Special Event late permit fee increased by 17% due to the impact of the amount of staff time required to deliver the service in a shorter period and to encourage timely permit applications.
- Extra Linen fee increased by 10% to reflect vendor cost increases.

Shell Theatre

- Shell Theatre rental fees were changed in 2023 to reflect incorporation of the 2nd technician



into the fee where applicable. This results in a larger appearing increase but weighed against total rental contract fee is the same. Because these fees are not active until September 1st, the Jan 1- Aug 31 fees for 2024 may appear to have a larger percentage of increase.

- Performance rental fees (Sep 1 – Dec 31) were adjusted and changed between 4% and 12% to align with regional comparators
- Performance-Rehearsal fees (Sep 1 – Dec 31) were adjusted and changed between 3% and 14% to align with regional comparators.
- Rehearsal-Staging rental fees (Sep 1 – Dec 31) increased by between 11% and 26% to align with regional comparators.
- Certain Festival, Competition, and Conference rental fees (Sep 1 – Dec 31) increased by between 12% and 26% to align with regional comparators.
- Shell Theatre Foyer Only rental fees (Jan 1 – Aug 31) increased by 10%. No increase is slated for Sep 1 – Dec 31, 2024.
- DCC Theatre Dressing Room Only fees increased by between 7% and 11%. No increase is slated for Sep 1 - Dec 31, 2024.
- DCC Green Room Only rental fees (Jan 1 – Aug 31) increased by between 9% and 11%. No increase is slated for Sep 1 – Dec 31, 2024.

Cancellations

There are no cancelled fees for 2024.

Fees falling under the authority of the City Manager

- Aquatic Programs
- Aquatics Leadership Courses
- Recreation, Fitness and Wellness Courses
- Fort Heritage Precinct (Culture) Programs
- Other Culture & Recreation Fees such as Summer Camps, Preschool Classes and No School Fun Days

[User Fees and Charges Policy and Procedures FIN-009-C](#)

City of Fort Saskatchewan - User Fees & Charges Schedule

Notes	Description	2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Department: Culture and Recreation Services							
Dow Centennial Centre (DCC) - Single Admission							
	Child (2 to 12 Yrs)	\$ 4.76	\$ 5.00	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Youth (13 to 17 Yrs)	\$ 5.48	\$ 5.71	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Adult (18 to 64 Yrs)	\$ 9.05	\$ 9.29	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)	\$ 7.62	\$ 7.86	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Family Pass	\$ 20.00	\$ 22.38	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Track Only – 2 to 64 Yrs	\$ 2.38	\$ 2.62	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Track Only – Silver Sneakers - 65+ Yrs	\$ 1.43	\$ 1.67	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
DCC - 10 Visit Pass							
	Child (2 to 12 Yrs)	\$ 42.86	\$ 44.76	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Youth (13 to 17 Yrs)	\$ 49.52	\$ 51.43	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Adult (18 to 64 Yrs)	\$ 81.43	\$ 83.62	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)	\$ 68.57	\$ 70.76	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Family	\$ 180.00	\$ 201.43	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
DCC - 1 Month Pass							
	Child (2 to 12 Yrs)	\$ 26.19	\$ 27.38	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Youth (13 to 17 Yrs)	\$ 30.00	\$ 31.43	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Adult (18 to 64 Yrs)	\$ 50.00	\$ 50.95	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)	\$ 41.90	\$ 43.33	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Flex Pass (living in the same household)						
	- Child	\$ 22.14	\$ 23.33	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	- Youth	\$ 25.48	\$ 26.67	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	- Second Adult	\$ 42.38	\$ 43.33	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	- Second Senior/Student	\$ 35.48	\$ 36.67	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 110.00	\$ 123.33	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
DCC - Annual Pass							
	Child (2 to 12 Yrs)	\$ 288.57	\$ 301.19	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Youth (13 to 17 Yrs)	\$ 330.00	\$ 345.71	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Adult (18 to 64 Yrs)	\$ 550.00	\$ 560.48	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)	\$ 460.95	\$ 476.67	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Flex Pass (living in the same household)						
	- Child	\$ 245.24	\$ 255.95	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	- Youth	\$ 280.48	\$ 293.81	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	- Second Adult	\$ 467.38	\$ 476.67	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	- Second Senior/Student	\$ 391.67	\$ 405.24	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 1,210.00	\$ 1,356.67	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use

Notes		Description	2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
1	Revised							
2	New	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
3	Delete							
DCC - 1 Month Track Only Pass								
Track Only - 2 to 64 Yrs			\$ 21.43	\$ 23.57	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
Track Only - Silver Sneakers - 65+ Yrs			\$ 11.43	\$ 13.33	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
Harbour Pool - Single Admission								
Child (2 to 12 Yrs)			\$ 4.05	\$ 4.29	each	T	January 1	Aquatics - Spontaneous Use
Youth (3 to 17 Yrs) / Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)			\$ 5.48	\$ 5.71	each	T	January 1	Aquatics - Spontaneous Use
Adult (18 to 64 Yrs)			\$ 7.14	\$ 7.38	each	T	January 1	Aquatics - Spontaneous Use
Family (2 adults/caregivers and unlimited children under 18 Yrs)			\$ 16.19	\$ 18.57	each	T	January 1	Aquatics - Spontaneous Use
Aqasize								
- Youth (13 to 14 Yrs)			\$ 6.90	\$ 7.15	each	E	January 1	Aquatics - Spontaneous Use
- Youth (15 to 17 Yrs) / Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)			\$ 6.90	\$ 7.14	each	T	January 1	Aquatics - Spontaneous Use
- Adult (18 to 64 Yrs)			\$ 8.57	\$ 8.81	each	T	January 1	Aquatics - Spontaneous Use
Harbour Pool - 10 Visit Pass								
Child (2 to 12 Yrs)			\$ 36.48	\$ 38.00	each	T	January 1	Aquatics - Spontaneous Use
Youth (3 to 17 Yrs) / Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)			\$ 49.33	\$ 51.90	each	T	January 1	Aquatics - Spontaneous Use
Adult (18 to 64 Yrs)			\$ 64.29	\$ 66.38	each	T	January 1	Aquatics - Spontaneous Use
Family (2 adults/caregivers and unlimited children under 18 Yrs)			\$ 145.71	\$ 167.14	each	T	January 1	Aquatics - Spontaneous Use
Aqasize								
- Youth (13 to 14 Yrs)			\$ 62.15	\$ 64.00	each	E	January 1	Aquatics - Spontaneous Use
- Youth (15 to 17 Yrs) / Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)			\$ 62.19	\$ 64.00	each	T	January 1	Aquatics - Spontaneous Use
- Adult (18 to 64 Yrs)			\$ 77.14	\$ 79.24	each	T	January 1	Aquatics - Spontaneous Use
Harbour Pool - 1 Month Pass								
Child (2 to 12 Yrs)			\$ 24.29	\$ 25.71	each	T	January 1	Aquatics - Spontaneous Use
Youth (3 to 17 Yrs) / Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)			\$ 38.33	\$ 40.00	each	T	January 1	Aquatics - Spontaneous Use
Adult (18 to 64 Yrs)			\$ 50.00	\$ 51.67	each	T	January 1	Aquatics - Spontaneous Use
Flex Pass (living in the same household)								
- Child			\$ 20.71	\$ 21.90	each	T	January 1	Aquatics - Spontaneous Use
- Youth			\$ 32.62	\$ 34.05	each	T	January 1	Aquatics - Spontaneous Use
- Second Adult			\$ 42.38	\$ 43.81	each	T	January 1	Aquatics - Spontaneous Use
- Second Senior/Student			\$ 32.62	\$ 34.05	each	T	January 1	Aquatics - Spontaneous Use
Family (2 adults/caregivers and unlimited children under 18 Yrs)			\$ 113.33	\$ 130.00	each	T	January 1	Aquatics - Spontaneous Use
Aqasize								
- Youth (13 to 14 Yrs)			\$ 48.35	\$ 50.00	each	E	January 1	Aquatics - Spontaneous Use
- Youth (15 to 17 Yrs) / Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)			\$ 48.33	\$ 50.00	each	T	January 1	Aquatics - Spontaneous Use
- Adult (18 to 64 Yrs)			\$ 60.00	\$ 61.67	each	T	January 1	Aquatics - Spontaneous Use

Notes	Description	2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Harbour Pool - Annual Pass							
	Child (2 to 12 Yrs)	\$ 242.86	\$ 257.14	each	T	January 1	Aquatics - Spontaneous Use
	Youth (3 to 17 Yrs) / Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)	\$ 383.33	\$ 400.00	each	T	January 1	Aquatics - Spontaneous Use
	Adult (18 to 64 Yrs)	\$ 500.00	\$ 516.67	each	T	January 1	Aquatics - Spontaneous Use
	Flex Pass (living in the same household)						
	- Child	\$ 207.14	\$ 218.57	each	T	January 1	Aquatics - Spontaneous Use
	- Youth	\$ 325.95	\$ 340.00	each	T	January 1	Aquatics - Spontaneous Use
	- Second Adult	\$ 425.00	\$ 439.05	each	T	January 1	Aquatics - Spontaneous Use
	- Second Senior/Student	\$ 325.95	\$ 340.00	each	T	January 1	Aquatics - Spontaneous Use
	Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 1,133.33	\$ 1,430.00	each	T	January 1	Aquatics - Spontaneous Use
	Aquasize						
	- Youth (13 to 14 Yrs)	\$ 483.35	\$ 500.00	each	E	January 1	Aquatics - Spontaneous Use
	- Youth (15 to 17 Yrs) / Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)	\$ 483.33	\$ 500.00	each	T	January 1	Aquatics - Spontaneous Use
	- Adult (18 to 64 Yrs)	\$ 600.00	\$ 616.67	each	T	January 1	Aquatics - Spontaneous Use
Multi Facility - DCC and Harbour Pool - Single Admission							
	Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 22.86	\$ 25.95	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
Multi Facility - DCC and Harbour Pool Punch Pass (10 Visits)							
	Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 205.71	\$ 233.57	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
Multi Facility - DCC and Harbour Pool - 1 Month Pass							
	Child (2 to 12 Yrs)	\$ 28.57	\$ 30.00	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Youth (13 to 17 Yrs)	\$ 32.62	\$ 34.05	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Adult (18 to 64 Yrs)	\$ 55.24	\$ 55.71	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)	\$ 44.76	\$ 47.14	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Flex Pass (living in the same household)						
	- Child	\$ 24.29	\$ 25.48	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	- Youth	\$ 27.62	\$ 28.81	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	- Second Adult	\$ 46.90	\$ 47.38	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	- Second Senior/Student	\$ 37.86	\$ 40.00	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 138.66	\$ 155.00	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Aquasize						
	- Youth (13 to 17 Yrs) / Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)	\$ 55.24	\$ 57.14	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	- Adult (18 to 64 Yrs)	\$ 64.29	\$ 70.48	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
Multi Facility - Dow Centennial Centre and Harbour Pool - Annual Pass							
	Child (2 to 12 Yrs)	\$ 314.29	\$ 330.00	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Youth (13 to 17 Yrs)	\$ 358.81	\$ 374.52	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Adult (18 to 64 Yrs)	\$ 607.62	\$ 612.62	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)	\$ 492.38	\$ 518.33	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Flex Pass (living in the same household)						
	- Child	\$ 267.14	\$ 280.48	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	- Youth	\$ 305.00	\$ 318.33	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	- Second Adult	\$ 516.43	\$ 520.71	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	- Second Senior/Student	\$ 418.57	\$ 440.48	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use

Notes	Description	2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised							
2 New	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T		
3 Delete					Exempt = E		
	Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 1,525.24	\$ 1,705.00	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Aquasize						
	- Youth - 13 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18 + Yrs)	\$ 599.76	\$ 628.33	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	- Adult - 18 to 64 Yrs	\$ 707.14	\$ 775.24	each	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Administrative Fees						
2	Card replacement fee		\$ 3.00	each		January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Corporate Discount (daily admissions not included)						
	Point of Sale Discount	15%	15%	% discount	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	DCC - Childminding Services						
	Individual Child (with membership)	\$ 3.50	\$ 3.60	per half hour	E	January 1	Childminding Services
	- 20 Punch Pass	\$ 59.50	\$ 68.40	20 half hours	E	January 1	Childminding Services
	Individual Child (no membership)	\$ 4.25	\$ 4.50	per half hour	E	January 1	Childminding Services
	- 20 Punch Pass	\$ 72.25	\$ 85.50	20 half hours	E	January 1	Childminding Services
	Family	\$ 5.75	\$ 6.00	per half hour	E	January 1	Childminding Services
	- 20 Punch Pass	\$ 97.75	\$ 114.00	20 half hours	E	January 1	Childminding Services
	DCC - Specialized Fitness Services*						
	Personal Training Service						
	- Personal Program (2 Hour)	\$ 119.05	\$ 119.05	per 2 hour session	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	- Personal Fitness Assessment (1 Hour)	\$ 60.00	\$ 60.00	per 1 hour session	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	- Starter Package (3 training sessions, program and assessment)	\$ 180.00	\$ 180.00	per package	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Personal Training Packages						
	- 1 Hour Package	\$ 60.00	\$ 60.00	per package	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	- 5 Hour Package	\$ 270.00	\$ 270.00	per package	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	- 10 Hour Package	\$ 540.00	\$ 540.00	per package	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	- 15 Hour Package	\$ 720.00	\$ 720.00	per package	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	Group Training Sessions (2 people)						
	- Group Training 1 Hour Package	\$ 80.00	\$ 80.00	per package	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	- Group Training 5 Hour Package	\$ 360.00	\$ 360.00	per package	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	- Group Training 10 Hour Package	\$ 680.00	\$ 680.00	per package	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	- Group Training 15 Hour Package	\$ 1,040.00	\$ 1,040.00	per package	T	January 1	Recreation, Sports, Fitness & Wellness - Spontaneous Use
	*All Personal Training Services will expire 1 year from date of purchase (New Note)						
	Facility Rental Fees - Miscellaneous						
	City Insurance Fee						
	May be available for functions which require insurance when it has not otherwise been obtained	At Cost	At Cost	per function (as evaluated)	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Damage Deposit (Refundable if No Damage)	\$ 350.00	\$ 350.00		E	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Extra Cleaning or Damage	At Cost	At Cost		T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	* All day rates are up to a maximum of 10 hours						

Notes	Description	2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised							
2 New	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T		
3 Delete					Exempt = E		
Facility Rental Cancellation Fees							
Weddings, Banquets, Christmas Parties, Special Events and Licensed Events							
	- More than 90 Days' Notice Provided	\$ 30.00	\$ 30.00	flat rate	E	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Less than 90 Days' Notice Provided	50%	50%		T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Less than 30 Days' Notice Provided	100%	100%	% of rental cost	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
Meetings, Birthday Parties, All Other Rentals							
	- More than 72 Hours Notice Provided		\$30.00	flat rate	E	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Less than 72 Hours Notice Provided	100%	100%	% of rental cost	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
Facility Rental Fees - Parking Lots							
	Non-Profit	\$ 166.67	\$ 171.67	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Commercial	\$ 261.90	\$ 269.76	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
Facility Rental Fees - Outdoor Courts Special Event							
	Tennis, Pickleball or Beach Volleyball, (3 day maximum)	\$ 131.19	\$ 131.19	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Tennis, Pickleball or Beach Volleyball (1 day)		\$43.81	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
Facility Rental Fees – Beach Volley Ball Courts-							
3	All Courts Event Fee (3 day maximum)	\$ 210.00		per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
Facility Rental Fees – Pickleball Courts-							
3	All Courts Event Fee (3 day maximum)	\$ 131.19		per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
Facility Rental Fees - Fort Saskatchewan Community Hall*							
Normandy Room							
	Kitchen Damage Deposit (Refundable if No Damage)	\$ 500.00	\$ 500.00	flat rate	E	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Kitchen Only Rental Fee *Full service	\$ 400.00	\$ 407.86	per rental	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Resident or Non Profit Group	\$ 79.05	\$ 80.48	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 633.33	\$ 643.81	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 121.90	\$ 124.29	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 976.19	\$ 994.29	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Self Clean-Up / No Setup (Approved Users)*	\$ 49.05	\$ 50.00	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	* Room unlocked, no custodial support, no table/chair set up, empty room only	\$ 392.38	\$ 400.00	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
Ortona Room							
	- When rented with the Normandy Room (All Users)	\$ 30.24	\$ 30.86	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Resident or Non Profit Group	\$ 30.24	\$ 30.86	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 241.90	\$ 246.90	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 45.24	\$ 45.95	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 361.90	\$ 367.62	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Self Clean-Up / No Setup (Approved Users)*	\$ 23.81	\$ 24.29	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	* Room unlocked, no custodial support, no table/chair set up, empty room only	\$ 190.48	\$ 194.29	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	*Two hour minimum for bookings						

Notes	Description	2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised							
2 New	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T		
3 Delete					Exempt = E		
Facility Rental Fees - Golf & Curling Club Building (GCC)*							
	Kitchen Damage Deposit (Refundable if No Damage)	\$ 500.00	\$ 500.00	flat rate	E	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Kitchen Only Rental Fee	\$ 210.00	\$ 214.29	per rental	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Banquet Room A or Main Floor Meeting Room						
	- Resident or Non-Profit Group	\$ 30.24	\$ 30.86	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 241.90	\$ 246.90	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 45.24	\$ 45.95	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 361.90	\$ 367.62	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Banquet Room B						
	- Resident or Non-Profit Group	\$ 36.43	\$ 37.14	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 291.43	\$ 297.14	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 61.43	\$ 62.14	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 491.43	\$ 497.14	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Banquet Room A and B combined						
	- Resident or Non-Profit Group	\$ 66.67	\$ 68.00	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 533.33	\$ 544.00	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 106.67	\$ 108.00	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 853.33	\$ 864.00	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	*Two hour minimum for bookings						
Facility Rental Fees - West River's Edge Building (WRE)*							
	Main Floor (fire pits included)						
	- Resident or Non-Profit Group	\$ 37.14	\$ 38.33	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 297.14	\$ 306.67	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 57.14	\$ 58.33	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 457.14	\$ 466.67	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Basement						
	- Resident or Non-Profit Group	\$ 30.24	\$ 30.86	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 241.90	\$ 246.90	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 45.24	\$ 45.95	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 361.90	\$ 367.62	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Entire Building (Main Floor and Basement, fire pits included)						
	- Resident or Non-Profit Group	\$ 67.38	\$ 69.19	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 539.05	\$ 553.52	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 102.38	\$ 109.19	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 819.05	\$ 873.52	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	*Two hour minimum for bookings						

Notes	Description	2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised							
2 New	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T		
3 Delete					Exempt = E		
Facility Rental Fees - Harbour Pool							
General Public/Non-Local Schools (Main Pool)							
	- 1 to 74 People	\$ 160.95	\$ 164.24	per hour	T	January 1	Aquatics-Rentals
	- 75 to 124 People	\$ 201.67	\$ 205.71	per hour	T	January 1	Aquatics-Rentals
	- 125 to 185 People	\$ 242.38	\$ 247.33	per hour	T	January 1	Aquatics-Rentals
	- 186 to 246 People	\$ 283.33	\$ 289.00	per hour	T	January 1	Aquatics-Rentals
	- 247 to 300 People	\$ 323.81	\$ 330.24	per hour	T	January 1	Aquatics-Rentals
	Pool Party Package (incl 1 hr private pool rental, MPR for 2 hrs, extra guard for inflatable, set up/tear down)	\$ 250.00	\$ 265.00	per rental	T	January 1	Aquatics-Rentals
	Additional Guard	\$ 27.14	\$ 27.62	per hour	T	January 1	Aquatics-Rentals
	Additional Guard Overtime	\$ 54.29	\$ 55.19	per hour	T	January 1	Aquatics-Rentals
2	Additional Aqua Fitness Instructor		\$ 47.14	per hour	E	January 1	Aquatics-Rentals
	Multi-Purpose Room (All Users)	\$ 30.24	\$ 30.86	per hour	T	January 1	Aquatics-Rentals
Swim Club - Pool							
	- Local Main Pool Only	\$ 92.86	\$ 92.86	per hour	T	January 1	Aquatics-Rentals
	- Local Swim Meet	\$ 148.09	\$ 148.09	per hour	T	January 1	Aquatics-Rentals
Single Lane Rentals (practices only)							
	- Resident	\$ 15.48	\$ 15.48	per hour	T	January 1	Aquatics-Rentals
	- Non-Resident	\$ 18.05	\$ 18.05	per hour	T	January 1	Aquatics-Rentals
Local School Main Pool							
	- 1 to 74 People	\$ 28.57	\$ 52.24	per hour	T	January 1	Aquatics-Rentals
	- 75 to 124 People	\$ 57.14	\$ 78.33	per hour	T	January 1	Aquatics-Rentals
	- 125 to 185 People	\$ 85.71	\$ 104.43	per hour	T	January 1	Aquatics-Rentals
	- 186 to 246 People	\$ 114.29	\$ 130.57	per hour	T	January 1	Aquatics-Rentals
	- 247 to 300 People	\$ 142.86	\$ 156.69	per hour	T	January 1	Aquatics-Rentals
Facility Rental Fees - DCC Banquet Hall (Lions Mane and Pride)*							
	Extra Linen Fee	\$ 2.38	\$ 2.62	each	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
DCC Banquet Hall							
	- Resident or Non-Profit Group	\$ 79.05	\$ 80.95	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 632.05	\$ 647.62	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Resident or Non-Profit Group set up **	\$ 158.33	\$ 161.43	per booking per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Resident or Non-Profit Group day rate ***	\$ 948.71	\$ 970.48	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Resident or Non-Profit Group Self Clean Up / No Set Up (Approved Users)*	\$ 52.86	\$ 53.81	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	* Room unlocked, no custodial support, no table/chair set up, empty room only	\$ 422.86	\$ 430.48	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 121.67	\$ 124.05	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 973.33	\$ 992.38	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial Set up **	\$ 243.33	\$ 248.19	per booking per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial day rate ***	\$ 1,460.00	\$ 1,489.05	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial Self Clean Up / No Set Up (Approved Users)*	\$ 79.29	\$ 80.95	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	* Room unlocked, no custodial support, no table/chair set up, empty room only	\$ 634.29	\$ 647.62	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
DCC Lions Mane Only							
	- Resident or Non-Profit Group	\$ 52.86	\$ 53.81	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 422.86	\$ 430.48	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Resident or Non-Profit Group set up **	\$ 105.71	\$ 107.86	per booking per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Resident or Non-Profit Group day rate ***	\$ 634.29	\$ 646.19	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 79.29	\$ 80.95	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 634.29	\$ 647.62	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial set up **	\$ 158.57	\$ 161.43	per booking per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial day rate ***	\$ 951.43	\$ 970.48	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings

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1 Revised							
2 New	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T		
3 Delete					Exempt = E		
DCC Lions Pride Only							
	- Resident or Non-Profit Group	\$ 30.24	\$ 30.86	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 241.90	\$ 246.90	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Resident or Non-Profit Group set up**	\$ 60.48	\$ 61.90	per booking per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Resident or Non-Profit Group day rate ***	\$ 362.86	\$ 370.71	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 45.24	\$ 45.95	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 361.90	\$ 367.62	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial set up **	\$ 90.48	\$ 92.38	per booking/per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial day rate ***	\$ 542.86	\$ 552.38	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
*Two hour minimum for bookings							
**(7-10pm night before) / tear down (7-10am morning after)							
***When also booking set-up and/or tear down time (9am-2am)							
Facility Rental Fees - DCC Meeting Rooms							
	Extra Linen Fee	\$ 2.38	\$ 2.62	each	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
DCC Pacesetter Homes Multipurpose Room/DCC Scotiabank Room*							
	- Resident or Non-Profit Group	\$ 30.24	\$ 30.86	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 241.90	\$ 246.90	per day	T		
	- Non-Resident or Commercial	\$ 45.24	\$ 45.95	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 361.90	\$ 367.62	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
*Two hour minimum for bookings, some exclusions apply							
Auggie's Party Room							
	All Users	\$ 23.81	\$ 24.29	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 190.48	\$ 194.29	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
Facility Rental Fees - DCC Gymnasium							
Full Gymnasium							
	- Resident or Non-Profit Group	\$ 47.62	\$ 50.95	per hour	T	January 1	Gymnasium and Flex Hall - Rentals
		\$ 380.95	\$ 407.62	per day	T	January 1	Gymnasium and Flex Hall - Rentals
	- Non-Resident or Commercial	\$ 95.24	\$ 101.90	per hour	T	January 1	Gymnasium and Flex Hall - Rentals
		\$ 761.90	\$ 815.24	per day	T	January 1	Gymnasium and Flex Hall - Rentals
Half Gymnasium							
	- Resident or Non-Profit Group	\$ 23.81	\$ 25.48	per hour	T	January 1	Gymnasium and Flex Hall - Rentals
		\$ 190.48	\$ 203.81	per day	T	January 1	Gymnasium and Flex Hall - Rentals
	- Non-Resident or Commercial	\$ 47.62	\$ 50.95	per hour	T	January 1	Gymnasium and Flex Hall - Rentals
		\$ 380.95	\$ 407.62	per day	T	January 1	Gymnasium and Flex Hall - Rentals
Facility Rental Fees - DCC Flex Hall							
Resident or Non-Profit Group							
		\$ 23.81	\$ 24.29	per hour	T	September 1	Gymnasium and Flex Hall - Rentals
		\$ 190.48	\$ 194.29	per day	T	September 1	Gymnasium and Flex Hall - Rentals
Non-Resident or Commercial							
		\$ 43.81	\$ 48.57	per hour	T	September 1	Gymnasium and Flex Hall - Rentals
		\$ 350.48	\$ 388.57	per day	T	September 1	Gymnasium and Flex Hall - Rentals
*add lines for fees in effect January 1-August 30, 2024 - same fee as in 2023							

Notes	Description	2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Facility Rental Fees - Indoor Soccer Field *							
Cancellation Fees							
	-15 or more Days Notice Provided		\$ 30.00	flat rate	T	January 1	Indoor Field - Rentals
	- Less than 15 Days Notice Provided	100%	100%	% of rental cost	T	January 1	Indoor Field - Rentals
January 1st to March 31st							
	- Resident Youth or Non-Profit Group (Mon-Fri, Open-5pm)	\$ 82.14	\$ 86.24	per hour	T	Roll over from prev. season	Indoor Field - Rentals
	- Resident Youth or Non-Profit Group (Mon-Fri, 5pm - Close, Sat-Sun all day)	\$ 118.05	\$ 123.95	per hour	T	Roll over from prev. season	Indoor Field - Rentals
	- Resident Adult (Mon-Fri, Open-5pm)	\$ 87.33	\$ 91.71	per hour	T	Roll over from prev. season	Indoor Field - Rentals
	- Resident Adult (Mon-Fri, 5pm - Close, Sat-Sun all day)	\$ 128.29	\$ 134.71	per hour	T	Roll over from prev. season	Indoor Field - Rentals
	- Non-Resident or Commercial (Mon-Fri, Open-5pm)	\$ 97.57	\$ 102.43	per hour	T	Roll over from prev. season	Indoor Field - Rentals
	- Non-Resident or Commercial (Mon-Fri, 5pm - Close, Sat-Sun all day)	\$ 138.62	\$ 145.57	per hour	T	Roll over from prev. season	Indoor Field - Rentals
April 1st to August 31st (Off season)							
	- Resident Youth or Non-Profit Group (Mon-Sun Anytime)	\$ 85.24	\$ 86.24	per hour	T	April 1	Indoor Field - Rentals
	- Resident Adult (Mon-Sun Anytime)	\$ 90.48	\$ 91.71	per hour	T	April 1	Indoor Field - Rentals
	- Non-Resident or Commercial (Mon-Sun Anytime)	\$ 100.95	\$ 102.43	per hour	T	April 1	Indoor Field - Rentals
September 1st to December 31st							
	- Resident Youth or Non-Profit Group (Mon-Fri, Open-5pm)	\$ 86.24	\$ 87.86	per hour	T	September 1	Indoor Field - Rentals
	- Resident Youth or Non-Profit Group (Mon-Fri, 5pm - Close, Sat-Sun all day)	\$ 123.95	\$ 126.43	per hour	T	September 1	Indoor Field - Rentals
	- Resident Adult (Mon-Fri, Open-5pm)	\$ 91.71	\$ 93.57	per hour	T	September 1	Indoor Field - Rentals
	- Resident Adult (Mon-Fri, 5pm - Close, Sat-Sun all day)	\$ 134.71	\$ 137.38	per hour	T	September 1	Indoor Field - Rentals
	- Non-Resident or Commercial (Mon-Fri, Open-5pm)	\$ 102.43	\$ 104.52	per hour	T	September 1	Indoor Field - Rentals
	- Non-Resident or Commercial (Mon-Fri, 5pm - Close, Sat-Sun all day)	\$ 145.57	\$ 148.57	per hour	T	September 1	Indoor Field - Rentals
	* Half field rental rates are 50% of full field rental rates.						
Facility Rental Fees - Taurus Field *							
Cancellation Fees							
	-15 or more Days Notice Provided		\$ 30.00	flat rate	E	January 1	High-performance Sports Field - Rentals
	- Less than 15 Days Notice Provided	100%	100%	% of rental cost	T	January 1	High-performance Sports Field - Rentals
	Resident or Non-Profit	\$ 67.86	\$ 69.29	per hour	T	April 1	High-performance Sports Field - Rentals
	Non-Resident or Commercial	\$ 114.29	\$ 116.67	per hour	T	April 1	High-performance Sports Field - Rentals
	* Field is open April 1st - November 30th, weather dependent						
Facility Rental Arena Fees- DCC, JRC, and Sportsplex							
Cancellation Fees							
	-15 or more Days Notice Provided		\$ 30.00	flat rate	T	September 1	Indoor Arenas - Rentals
	- Less than 15 Days Notice Provided	100%	100%	% of rental cost	T	January 1	Indoor Arenas - Rentals
	School Rental JRC and SPX		\$34.38	per hour	T	September 1	Indoor Arenas - Rentals
January 1st to June 30th							
	Prime Ice Rental (Mon - Fri 5:30-10pm, Sat-Sun 8am-10pm)						
	- Resident Youth / Junior / Non-Profit	\$ 135.86	\$ 142.86	per hour	T	Roll over from prev. year	Indoor Arenas - Rentals
	- Adult	\$ 231.57	\$ 243.33	per hour	T	Roll over from prev. year	Indoor Arenas - Rentals
	- Non-Resident Youth	\$ 171.14	\$ 179.76	per hour	T	Roll over from prev. year	Indoor Arenas - Rentals
	Non-Prime Ice Rental (Mon-Fri Open-5:30pm, Sat-Sun 6-8am, Mon-Sun 10pm-12am)						
	- Resident Youth / Junior / Non-Profit	\$ 80.52	\$ 84.57	per hour	T	Roll over from prev. year	Indoor Arenas - Rentals
	- Adult	\$ 140.95	\$ 148.19	per hour	T	Roll over from prev. year	Indoor Arenas - Rentals
	- Non-Resident Youth	\$ 100.67	\$ 105.71	per hour	T	Roll over from prev. year	Indoor Arenas - Rentals

Notes	Description	2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised							
2 New	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
3 Delete							
July 1st to August 31st							
	- Summer Ice (Youth Rate)	\$ 158.57	\$ 161.90	per hour	T	July 1	Indoor Arenas - Rentals
	- Summer Ice (Adult Rate)	\$ 216.67	\$ 220.95	per hour	T	July 1	Indoor Arenas - Rentals
Non-Ice (Dry Pad Arena Surface)							
	- Resident Youth / Junior / Non-Profit	\$ 74.05	\$ 75.48	per hour	T	March 15	Indoor Arenas - Rentals
	- Adult	\$ 105.71	\$ 107.86	per hour	T	March 15	Indoor Arenas - Rentals
	- Non-Resident Youth	\$ 90.00	\$ 91.90	per hour	T	March 15	Indoor Arenas - Rentals
September 1st to December 31st							
Prime Ice Rental (Mon - Fri 5:30-10pm, Sat-Sun 8am-10pm)							
	- Resident Youth / Junior / Non-Profit	\$ 142.86	\$ 145.71	per hour	T	September 1	Indoor Arenas - Rentals
	- Adult	\$ 243.33	\$ 247.86	per hour	T	September 1	Indoor Arenas - Rentals
	- Non-Resident Youth	\$ 179.76	\$ 183.33	per hour	T	September 1	Indoor Arenas - Rentals
Non-Prime Ice Rental (Mon-Fri 6am-5:30pm, Sat-Sun Open-8am, Mon-Sun 10pm-12am)							
	- Resident Youth / Junior / Non-Profit	\$ 84.57	\$ 86.19	per hour	T	September 1	Indoor Arenas - Rentals
	- Adult	\$ 148.19	\$ 151.19	per hour	T	September 1	Indoor Arenas - Rentals
	- Non-Resident Youth	\$ 105.71	\$ 107.86	per hour	T	September 1	Indoor Arenas - Rentals
Special Event Fees - Arenas (Dry Pad), Taurus Field, Indoor Soccer Field							
	Set-Up / Strike Days	\$ 952.38	\$ 952.38	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Event Day	\$ 1,904.76	\$ 1,904.76	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Indoor Turf Conversion	\$ 2,619.05	\$ 2,619.05	per event	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
Other Culture Services Fees							
	City Insurance Fee*	At Cost	At cost	per function (as evaluated)	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
*May be available for functions which require insurance and when it has not otherwise been obtained							
Cancellation Fee							
	- Fort Heritage Precinct Weddings and Events						
	- More than 90 days Notice Provided	\$ 30.00	\$ 30.00	flat rate	E	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Between 31 and 90 days Notice Provided	50%	50%	% of rental cost	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Less than 30 days Notice Provided	100%	100%	% of rental cost	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Meetings						
	- Less than 72 hours Notice Provided	100%	100%	% of rental cost	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Damage Deposit for Heritage Facilities (Refundable if No Damage)	\$ 500.00	\$ 500.00	per rental	E	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Damage Deposit for Outdoor Special Events (Refundable if No Damage)	\$ 350.00	\$ 350.00	per rental	E	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Additional Cleaning Charge	100%	100%	% of cost incurred	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
Auggie Fees							
For Profit Organizations Only							
	- Auggie Appearance Fee	\$ 75.00	\$ 80.95	per hour	E	January 1	Community Events - C&R
	- Auggie Escort Fee	\$ 65.00	\$ 71.43	per hour	E	January 1	Community Events - C&R
Special Event Fees							
	Event Permit (submitted less than 28 days prior to event)	\$ 150.00	\$ 175.00	per permit	E	January 1	Community Events - C&R

Notes	Description	2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised							
2 New	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T		
3 Delete					Exempt = E		
Fort Heritage Precinct Fees							
	Daily Admission - 3+ Years			each	T	January 1	Fort Heritage Precinct Public and School Programs
	Daily Admissions						
	- Child (2-12 Yrs)	\$ 4.29	\$ 4.29	each	T	January 1	Fort Heritage Precinct Public and School Programs
	- Youth (13-17 Yrs) / Senior (65+ Yrs)	\$ 5.24	\$ 5.24	each	T	January 1	Fort Heritage Precinct Public and School Programs
	- Adult (18-64 Yrs)	\$ 8.57	\$ 8.57	each	T	January 1	Fort Heritage Precinct Public and School Programs
	- Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 21.43	\$ 21.43	each	T	January 1	Fort Heritage Precinct Public and School Programs
2	Specialty Tour Admission		\$ 11.43	each	T	January 1	Fort Heritage Precinct Public and School Programs
	School Programs (Under 14 Yrs)	\$ 7.00	\$ 7.00	per student	E	September 1	Fort Heritage Precinct Public and School Programs
	School Programs (14+ Yrs)	\$ 7.00	\$ 7.00	per student	T	September 1	Fort Heritage Precinct Public and School Programs
	History Centre Fee	\$ 350.00	\$ 350.00	per session	E	September 1	Fort Heritage Precinct Public and School Programs
	Fort Heritage Precinct Outreach Fee (Under 14 Yrs)	\$ 50.00	\$ 50.00	per 1.0 hour session	E	September 1	Fort Heritage Precinct Public and School Programs
	Fort Heritage Precinct Outreach Fee (14+ Yrs)	\$ 50.00	\$ 50.00	per 1.0 hour session	T	September 1	Fort Heritage Precinct Public and School Programs
	Photo Reproductions	\$ 20.95	\$ 20.95	per photo	T	January 1	Fort Heritage Precinct Public and School Programs
	Research Fee (first hour of research is free)	\$ 30.95	\$ 30.95	per hour	T	January 1	Fort Heritage Precinct Public and School Programs
Facility Rental Fees - Fort Heritage Precinct Village*							
	Court House or Soda Lake Church						
	- Resident or Non-Profit Group	\$ 30.24	\$ 30.86	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 241.90	\$ 246.90	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 45.24	\$ 45.95	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 361.90	\$ 367.62	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Village Grounds Only						
	- Resident or Non-Profit Group	\$ 41.67	\$ 42.38	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 333.33	\$ 339.05	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 57.14	\$ 57.38	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 456.19	\$ 459.05	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Court House or Soda Lake Church and the Village Grounds						
	- Resident or Non-Profit Group	\$ 52.86	\$ 53.81	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 422.86	\$ 430.48	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 85.00	\$ 86.67	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 680.00	\$ 693.33	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Rotary Amphitheatre (Peter Ream Park)						
	- Resident or Non-Profit Group	\$ 52.86	\$ 53.81	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 422.86	\$ 430.48	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 85.00	\$ 86.67	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 680.00	\$ 693.33	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Interior Photographs	\$ 155.48	\$ 158.57	flat rate - 2 hour max	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
* Two hour minimum for bookings.							
Facility Rental Fees - Fort Heritage Precinct 1875 North West Mounted Police (NWMP) Fort *							
	Program Space						
	- Resident or Non-Profit Group	\$ 30.24	\$ 30.86	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 241.90	\$ 246.90	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 45.24	\$ 45.95	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 361.90	\$ 367.62	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings

Notes	Description	2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
	Fort Grounds and Program Space Special Events						
	- Resident or Non-Profit Group	\$ 52.86	\$ 53.81	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 422.86	\$ 430.48	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 85.00	\$ 86.67	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 680.00	\$ 693.33	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	* Two hour minimum for bookings.						
	Facility Rental Fees - Fort Heritage Precinct CN Station *						
	Annual Block Booking* (Kinsmen Room)						
	- Resident or Non-Profit Group	\$ 19.05	\$ 19.52	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 152.38	\$ 156.19	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 23.81	\$ 24.29	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 190.48	\$ 194.29	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Casual Booking (Kinsmen Room)						
	- Resident or Non-Profit Group	\$ 30.24	\$ 30.86	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 241.90	\$ 246.90	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 45.24	\$ 45.95	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 361.90	\$ 367.62	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	* More than 10 bookings per year. Two hour minimum for bookings.						
	Facility Rental Fees - Legacy Park Bandshell*						
	Resident or Non-Profit Group	\$ 30.24	\$ 30.86	per hour	T	September 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 241.90	\$ 246.90	per day	T	September 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Non-Resident or Commercial	\$ 50.24	\$ 50.86	per hour	T	September 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 401.90	\$ 406.90	per day	T	September 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Facility Rental Fees - City Hall *						
	Special and Additional Services Required with Use of Square	100%	100%	% of cost incurred	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	* Use of the Square is free						
	Facility Rental Fees - PA System *						
	Resident or Non-Profit Group	\$ 142.86	\$ 142.86	per rental	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Commercial or Non-Resident	\$ 190.48	\$ 190.48	per rental	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	* Maximum three day rental						
	Facility Rental Fees - DCC Shell Theatre ^{1, 2, 3}						
	Cancellation Fee or Substantial Change Fee ⁴						
	- Shows sold via Ticketpro ⁵	As per ticket event license	As per ticket event license	each	T	January 1	Theatre and Performing Arts Centre - Rental
	Rental Deposit ⁶						
	- Resident and/or Non-Profit Group	\$ 350.00	\$ 350.00	per rental day, non-refundable	E	January 1	Theatre and Performing Arts Centre - Rental
	- Commercial or Non Resident	\$ 500.00	\$ 500.00	per rental day, non-refundable	E	January 1	Theatre and Performing Arts Centre - Rental
	¹ Day rate is a maximum of 10 hours. Any additional rental / technician hours will be charged at the applicable hourly rate.						
	² The fee applicable to Ticket Event Licensed events will be the greater of 10% of the gross ticket sales/proceeds (net of GST) or the rate as stated in the agreement. Admission includes ticket sales, silver collection, suggested donation or similar charges.						
	³ For all rental contracts in the DCC involving more than two facility spaces or the use of the Shell Theatre: with 30 days or more notice provided, the renter is charged the full rental deposit plus any incurred costs. With less than 30 days notice provided, the renter is charged with the full amount of the contract plus any incurred costs.						
	⁴ Cancellation policy for shows via Ticketpro is regulated under Ticketed Event License Agreement.						
	⁵ For all rental contracts in the DCC involving more than two facility rental spaces or involving the Shell Theatre.						
	⁶ Minimum Shell Theatre booking is 5 hours.						

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1 Revised							
2 New	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T		
3 Delete					Exempt = E		
Facility Rental Fees - Entandem*							
	Function Without Dance	At Cost		per function	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Function With Dance	At Cost		per function	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
* This fee is applicable where music is part of a function (as needed).							
Facility Rental Fees - Shell Theatre							
Performances							
January 1 - August 31							
	- Resident and/or Non-Profit Group	\$ 453.76	\$ 750.48	minimum book	T	January 1	Theatre and Performing Arts Centre - Rental
		\$ 93.76	\$ 153.33	additional hour	T	January 1	Theatre and Performing Arts Centre - Rental
		\$ 739.43	\$ 1,360.95	per day	T	January 1	Theatre and Performing Arts Centre - Rental
	- Non-Resident or Commercial	\$ 936.71	\$ 1,233.33	minimum book	T	January 1	Theatre and Performing Arts Centre - Rental
		\$ 187.57	\$ 242.86	additional hour	T	January 1	Theatre and Performing Arts Centre - Rental
		\$ 1,557.29	\$ 2,236.19	per day	T	January 1	Theatre and Performing Arts Centre - Rental
Performance - Show (includes: 2 Technicians and 1 Front of House Assistant)							
September 1 - December 31							
	- Resident and/or Non-Profit Group	\$ 750.48	\$ 800.00	minimum book	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 153.33	\$ 147.62	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 1,360.95	\$ 1,476.19	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	- Non-Resident or Commercial	\$ 1,233.33	\$ 1,250.00	minimum book	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 242.86	\$ 242.86	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 2,236.19	\$ 2,500.00	per day	T	September 1	Theatre and Performing Arts Centre - Rental
Rehearsals (includes: 2 Technicians and 1 Front of House Assistant)							
January 1 - August 31							
	- Resident and/or Non-Profit Group	\$ 369.95	\$ 656.19	minimum book	T	January 1	Theatre and Performing Arts Centre - Rental
		\$ 69.00	\$ 125.71	additional hour	T	January 1	Theatre and Performing Arts Centre - Rental
		\$ 606.19	\$ 1,211.43	per day	T	January 1	Theatre and Performing Arts Centre - Rental
	- Non-Resident or Commercial	\$ 764.48	\$ 1,147.62	minimum book	T	January 1	Theatre and Performing Arts Centre - Rental
		\$ 172.76	\$ 238.05	additional hour	T	January 1	Theatre and Performing Arts Centre - Rental
		\$ 1,205.95	\$ 2,018.05	per day	T	January 1	Theatre and Performing Arts Centre - Rental
Rehearsal (includes: 2 Technicians and 1 Front of House Assistant)							
September 1 - December 31							
	- Resident and/or Non-Profit Group	\$ 656.19	\$ 704.76	minimum book	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 125.71	\$ 130.00	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 1,211.43	\$ 1,300.00	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	- Non-Resident or Commercial	\$ 1,147.62	\$ 1,150.00	minimum book	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 238.05	\$ 230.00	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 2,018.05	\$ 2,300.00	per day	T	September 1	Theatre and Performing Arts Centre - Rental
Staging Rehearsal (includes: 1 Technician and 1 Front of House Assistant)							
September 1 - December 31							
	- Resident and/or Non-Profit Group	\$ 414.29	\$ 457.14	minimum book	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 77.14	\$ 85.71	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 679.05	\$ 809.52	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	- Non-Resident or Commercial	\$ 641.90	\$ 800.00	minimum book	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 128.57	\$ 157.14	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 1,029.52	\$ 1,300.00	per day	T	September 1	Theatre and Performing Arts Centre - Rental

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1 Revised							
2 New	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T		
3 Delete					Exempt = E		
<u>Festival, Competition and Conference</u> (includes: 1 Technician and 1 Front of House Assistant)							
September 1 - December 31							
	- Resident and/or Non-Profit Group	\$ 508.57	\$ 580.95	minimum book	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 104.76	\$ 104.76	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 828.57	\$ 1,047.62	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	- Non-Resident or Commercial	\$ 1,077.14	\$ 1,077.14	minimum book	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 215.24	\$ 215.24	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 1,790.48	\$ 2,000.00	per day	T	September 1	Theatre and Performing Arts Centre - Rental
<u>DCC Shell Theatre Foyer Only</u>							
January 1 - August 31							
	- Resident and/or Non-Profit Group	\$ 57.24	\$ 62.86	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
		\$ 457.86	\$ 503.81	per day	T	January 1	Theatre and Performing Arts Centre - Rental
	- Non-Resident or Commercial	\$ 77.19	\$ 84.76	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
		\$ 617.38	\$ 679.05	per day	T	January 1	Theatre and Performing Arts Centre - Rental
September 1 - December 31							
	- Resident and/or Non-Profit Group	\$ 62.86	\$ 62.86	per hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 503.81	\$ 503.81	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	- Non-Resident or Commercial	\$ 84.76	\$ 84.76	per hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 679.05	\$ 679.05	per day	T	September 1	Theatre and Performing Arts Centre - Rental
<u>DCC Theatre Dressing Room Only</u>							
January 1 - August 31							
	- Resident and/or Non-Profit Group	\$ 16.33	\$ 18.10	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
		\$ 132.38	\$ 145.71	per day	T	January 1	Theatre and Performing Arts Centre - Rental
	- Non-Resident or Commercial	\$ 27.62	\$ 29.52	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
		\$ 221.24	\$ 243.81	per day	T	January 1	Theatre and Performing Arts Centre - Rental
September 1 - December 31							
	- Resident and/or Non-Profit Group	\$ 18.10	\$ 18.10	per hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 145.71	\$ 145.71	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	- Non-Resident or Commercial	\$ 29.52	\$ 29.52	per hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 243.81	\$ 243.81	per day	T	September 1	Theatre and Performing Arts Centre - Rental
<u>DCC Green Room Only</u>							
January 1 - August 31							
	- Resident or Non-Profit Group	\$ 25.24	\$ 27.62	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
		\$ 201.67	\$ 221.90	per day	T	January 1	Theatre and Performing Arts Centre - Rental
	- Non-Resident or Commercial	\$ 40.48	\$ 44.76	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
		\$ 322.48	\$ 354.29	per day	T	January 1	Theatre and Performing Arts Centre - Rental
September 1 - December 31							
	- Resident or Non-Profit Group	\$ 27.62	\$ 27.62	per hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 221.90	\$ 221.90	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	- Non-Resident or Commercial	\$ 44.76	\$ 44.76	per hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 354.29	\$ 354.29	per day	T	September 1	Theatre and Performing Arts Centre - Rental

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1 Revised							
2 New	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T		
3 Delete					Exempt = E		
	Other						
	Confidence Monitor	\$ 142.86	\$ 142.86	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	Grand Piano						
	- Per Use Fee	\$ 104.76	\$ 104.76	minimum fee	T	September 1	Theatre and Performing Arts Centre - Rental
	- Tuning Fee	100%	100%	per each / % of cost incurred	T	September 1	Theatre and Performing Arts Centre - Rental
	Upright Piano						
	- Per Use Fee	\$ 52.38	\$ 52.38	minimum fee	T	September 1	Theatre and Performing Arts Centre - Rental
	- Tuning Fee	100%	100%	per each / % of cost incurred	T	September 1	Theatre and Performing Arts Centre - Rental
	Ticketing and Facility Fees						
	Included Technician(s) / Stagehand Labour	\$ 43.24	\$ 43.24	per hour/per person/4 hour minimum	T	September 1	Theatre and Performing Arts Centre - Rental
	Included Technician / Stagehand Labour Overtime (after 10 hours)	\$ 21.62	\$ 21.62	per hour/per person/4 hour minimum	T	September 1	Theatre and Performing Arts Centre - Rental
	Additional Technician(s) / Stagehand Labour (up to 8 hours)	\$ 43.24	\$ 43.24	per hour/per person/4 hour minimum	T	September 1	Theatre and Performing Arts Centre - Rental
	Additional Technician / Stagehand Labour Overtime (after 8 hours)	\$ 64.86	\$ 64.86	per hour/per person/4 hour minimum	T	September 1	Theatre and Performing Arts Centre - Rental
	Specialized Labour	100%	100%	per each / % of cost incurred	T	September 1	Theatre and Performing Arts Centre - Rental
	Front of House Staff	\$ 27.14	\$ 27.14	per hour / person	T	September 1	Theatre and Performing Arts Centre - Rental
	Front of House Staff Overtime	\$ 40.71	\$ 40.71	per hour / person	T	September 1	Theatre and Performing Arts Centre - Rental
	Box Office or Merchandise Sales Attendant	\$ 27.14	\$ 27.14	per hour / person	T	September 1	Theatre and Performing Arts Centre - Rental
	Insufficient Meal Break Levy	\$ 200.00	\$ 200.00	per instance	T	September 1	Theatre and Performing Arts Centre - Rental
	Insufficient Intermission Levy	\$ 200.00	\$ 200.00	per instance	T	September 1	Theatre and Performing Arts Centre - Rental
	Security / Parking Personnel	100%	100%	% of cost incurred	T	September 1	Theatre and Performing Arts Centre - Rental
	Heavy Equipment	100%	100%	% of cost incurred	T	September 1	Theatre and Performing Arts Centre - Rental
	Special Request Lighting and Audio Equipment	100%	100%	% of cost incurred	T	September 1	Theatre and Performing Arts Centre - Rental
	Royalty on Merchandizing - Performing Arts	15%	15%	% of cost incurred	T	September 1	Theatre and Performing Arts Centre - Rental
	Royalty on Merchandizing - Visual Arts	20%	20%	% of cost incurred	T	September 1	Theatre and Performing Arts Centre - Rental
	Royalty (Dance and Music Festivals / Competitions)	\$ 261.90	\$ 261.90	per merchant	T	September 1	Theatre and Performing Arts Centre - Rental
	Box Office Services (Ticketpro)						
	- Event Setup Fee	\$ 71.43	\$ 71.43	minimum fee PLUS	T	September 1	Theatre and Performing Arts Centre - Rental
	- Box Office Sales / Ticket Fee	\$ 0.20	\$ 0.20	per each sale / ticket	T	September 1	Theatre and Performing Arts Centre - Rental
	- Credit Card / Debit Ticket Sale Charge (as per ticket event license agreement)	As per ticket	As per ticket	each	T	September 1	Theatre and Performing Arts Centre - Rental
	Performances (Fort Saskatchewan 50 / 50 *)						
	*Volunteers contributing a minimum 50 volunteer hours to the DCC Shell Theatre will receive discounted rates.						
	- Resident and/or Non-Profit Group	\$ 375.24	\$ 375.24	5-hour minimum booking	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 76.67	\$ 76.67	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 680.48	\$ 738.10	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	- Non-Resident or Commercial	\$ 616.67	\$ 625.00	5 hour minimum booking	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 121.43	\$ 121.43	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 1,118.10	\$ 1,250.00	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	EIPS and EICS Schools - Schools using the School Ticketing Package may have a portion of ticket dividends paid towards the facility rental fee of their event in lieu of aforementioned facility rental fees, as follows:						
	- Ticket prices \$0.00 to \$5.00	\$ 2.38	\$ 2.38	per ticket sold	T	January 1	Theatre and Performing Arts Centre - Rental
	- Ticket prices \$5.01 to \$14.99	\$ 3.71	\$ 3.71	per ticket sold	T	January 1	Theatre and Performing Arts Centre - Rental
	- Ticket prices \$15.00 to \$19.99	\$ 4.52	\$ 4.52	per ticket sold	T	January 1	Theatre and Performing Arts Centre - Rental

Notes	Description	2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised							
2 New	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T		
3 Delete					Exempt = E		
Shell Theatre Video Services							
Archival: Single Stationary Camera							
	- Video System Set-up (up to 2 Sessions)	\$ 238.10	\$ 238.10	per event	T	January 1	Theatre and Performing Arts Centre - Rental
	- Additional Session setup	\$ 52.38	\$ 52.38	per session	T	January 1	Theatre and Performing Arts Centre - Rental
	- Hourly Performace Fee						
Multi-Camera: 2 or more cameras							
	- Video System Set-up (up to 2 Sessions)	\$ 238.10	\$ 238.10	per event	T	January 1	Theatre and Performing Arts Centre - Rental
	- Additional Session setup	\$ 52.38	\$ 52.38	per session	T	January 1	Theatre and Performing Arts Centre - Rental
	- Hourly Performance Fee	\$ 57.14	\$ 57.14	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
	- Hourly Performance Fee (Overtime after 8 hours)	\$ 85.71	\$ 85.71	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
	- Hourly Rehearsal Fee	\$ 45.71	\$ 45.71	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
	- Hourly Rehearsal Fee (Overtime after 8 hours)	\$ 68.57	\$ 68.57	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
All pricing includes equipment and staff charges to complete service							
Maximum time length per session is 3 hours							



Protective Services

Department Overview

Protective Services includes two law enforcement agencies: Municipal Enforcement Services and the RCMP. Both provide vital services to ensure residents, businesses and visitors have access to a safe and enjoyable community whether at home or work, or while using roadways, parks and facilities. Officers are supported by an essential team of dedicated and skilled support personnel.

Officers use a balance of engagement, education and enforcement to achieve the City's desired outcomes. Fair, impartial and professional engagement with the entire community are hallmarks of the Department.



The subsequent pages will provide information on the department's budget.



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Programs We Manage

Protective Services

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2024 Proposed Budget
1	Conventional Traffic Enforcement	2.72	\$ 311,890	\$ 641,357	\$ 953,247	\$ 528,307	\$ 424,940
2	Automated Traffic Enforcement	1.20	128,983	816,608	945,591	2,010,788	(1,065,197)
3	Commercial Vehicle Enforcement	1.26	148,160	1,117	149,277	88,414	60,863
4	Animal Control	2.09	231,934	60,739	292,673	157,787	134,886
5	Municipal Enforcement	7.06	806,099	78,754	884,852	3,976	880,876
6	Protective Services Analysis				-		-
7	General Duty Response to Calls	12.03	1,170,532	3,886,410	5,056,942	533,437	4,523,505
8	General Investigations Section (GIS)				-		-
9	Traffic/Crime Reduction Unit (T/CRU)				-		-
10	School Resource Officer Program (SRO)				-		-
11	Public Relations and Education				-		-
12	Specialized RCMP Policing Units	2.46	247,067	1,934,839	2,181,906	200,000	1,981,905
13	Policing Committee	0.20	26,463	6,280	32,743	6,000	26,743
Total		29.02	\$ 3,071,128	\$ 7,426,103	\$ 10,497,231	\$ 3,528,709	\$ 6,968,521

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2024 Personnel Summary on page 22-3.

Significant Adjustment Notes

In addition to the program changes noted below, there may be some significant variances between the 2023 Approved Budget and the 2024 Proposed Budget. The variances result from a comprehensive review of each City program undertaken during the development of this year's budget. This review involved evaluating expenditures and revenue account allocations for every program, resulting in revisions to the programs. For example, these revisions could include revenue and expenses being reallocated from one program to another, eliminating some programs and reallocating their expenditures and revenues to an appropriate program, as well as combining certain programs.

1	Conventional Traffic Enforcement		
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$	5,138
	2024 CUPE Local 30 cost-of-living increase	\$	2,589
2	Automated Traffic Enforcement		
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$	1,625
	2024 CUPE Local 30 cost-of-living increase	\$	819
3	Commercial Vehicle Enforcement		
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$	2,424
	2024 CUPE Local 30 cost-of-living increase	\$	1,221

4	Animal Control		
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$	3,736
	2024 CUPE Local 30 cost-of-living increase	\$	1,883
	Decrease in fine revenue based on historical actuals*	\$	22,371
	Increase in license revenue due to inflation and growth*	\$	(22,188)
	Increase in rental revenue due to growth*	\$	(837)
5	Municipal Enforcement		
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$	11,708
	2024 CUPE Local 30 cost-of-living increase	\$	5,899
6	Protective Services Analysis		
	Program was eliminated. Revenue and expenses were split between General Duty Policing, Specialized Units, Municipal Enforcement and Animal Control during an extensive review of programs.		
7	General Duty Response to Calls		
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$	18,191
	2024 CUPE Local 30 cost-of-living increase	\$	9,166
	Decrease in service fee revenue due to historical actuals*	\$	9,805
	Increase to RCMP Contract	\$	687,028
	Biological casework analysis	\$	30,000
8	General Investigations Section (GIS)		
	Program was eliminated. Revenue and expenses were allocated to the Specialized RCMP Units during an extensive review of programs.		
9	Traffic/Crime Reduction Unit (T/CRU)		
	Program was eliminated. Revenue and expenses were allocated to the Specialized RCMP Units during an extensive review of programs.		
10	School Resource Officer Program (SRO)		
	Program was eliminated. Revenue and expenses were allocated to the Specialized RCMP Units during an extensive review of programs.		
11	Public Relations and Education		
	Program was eliminated. Revenue and expenses were split between General Duty Policing, Specialized Units, Municipal Enforcement and Animal Control during an extensive review of programs.		
12	Specialized RCMP Policing Units		
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$	3,295
	2024 CUPE Local 30 cost-of-living increase	\$	1,660
	Increase to RCMP Contract	\$	298,700
	Combined General Investigations, Traffic/Crime Reduction, and School Resource Officer into this Program		

* Based on the User Fees and Charges Procedure FIN-009-A (for the Protective Services User Fees and Charges Summary refer to page 9-5)
To view the Line Item Budget (Income Statement) for Protective Services refer to page 22-17.



Fees and Charges Summary

Protective Services

Overview

Protective Services provides a range of services to the public including police information checks and fingerprinting for individuals who require screening for paid or volunteer positions in the community or as part of an adoption, immigration, foreign travel, or legal name change process. Additionally, the department provides motor vehicle collision reports and statements to lawyers or insurance companies.

Municipal Enforcement Services administers the Animal Control Bylaw and its licencing and kenneling services. There are fees and charges related to animal licencing and kenneling of animals as part of our service levels to the community.

Protective Services fees and charges are partially tax supported (reduced user fees) as they are funded through a combination of user fees and charges, government grants and property taxes.

Protective Services conducts an annual review of the Fees and Charges for their relevance. Other considerations made are pricing methodology, cost recovery, pricing strategy and comparators in the area. Inflation rates are also considered when looking at the pricing of the fees and charges. The pricing methodology includes estimating direct and indirect costs and reviewing the regional comparators annually and looking at the individual and societal benefit to ensure our services are priced appropriately for our community.

Revision Summary

New Fees

- N/A

Revised Fees

- Existing fees were increased with inflation.

Fees falling under the authority of the City Manager

- Criminal record checks
- Report and statement fees

[User Fees and Charges Policy and Procedures FIN-009-C](#)

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City of Fort Saskatchewan - User Fees & Charges Schedule

Notes	Description	2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Department: Protective Services							
Animal Licenses ¹							
	Animal Licence - Tag Replacement	\$ 10.00	\$ 11.00	per animal	E	January 1	Animal Control
	Animal Licence - New or Renewal (Non-Senior Rates):						
	- Neutered or Spayed Cat or Dog	\$ 38.00	\$ 39.00	per animal	E	January 1	Animal Control
	- Unaltered Cat or Dog	\$ 50.00	\$ 52.00	per animal	E	January 1	Animal Control
	- Nuisance Dog Licence	\$ 120.00	\$ 124.00	per animal	E	January 1	Animal Control
	- Restricted Dog Licence	\$ 208.00	\$ 214.00	per animal	E	January 1	Animal Control
	Animal Licence - New or Renewal (Senior 65+ Rates):						
	- Neutered or Spayed Cat or Dog	\$ 21.00	\$ 22.00	per animal	E	January 1	Animal Control
	- Unaltered Cat or Dog	\$ 44.00	\$ 46.00	per animal	E	January 1	Animal Control
	- Nuisance Dog Licence	\$ 56.00	\$ 58.00	per animal	E	January 1	Animal Control
	- Restricted Dog Licence	\$ 103.00	\$ 106.00	per animal	E	January 1	Animal Control
	¹ Licence fees may be waived for Certified Service Dogs; requires proof of registration.						
Kennel Fees							
	Kennel Impound Fee - Licensed ¹	\$ 33.00	\$ 34.00	per day or any part thereof	T	January 1	Animal Control
	Kennel Impound Fee - Non-Licensed	\$ 56.00	\$ 58.00	per day or any part thereof	T	January 1	Animal Control
3	Kennel Impound Fee – Unaltered						
	For any required veterinary treatment, including drugs and medications	At cost	At cost	per visit	T	January 1	Animal Control
	Administration fee for veterinary treatment	\$ 55.00	\$ 57.00	per animal	T	January 1	Animal Control
	Rental fee for Cat traps	\$ 56.00	\$ 58.00	per trap	E	January 1	Animal Control
	¹ Fee may be waived for first instance						

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Fire Services

Department Overview

Fire Services is dedicated to the safety of citizens in Fort Saskatchewan and provides a variety of emergency and non-emergency services. The department contributes to the quality of life through fire suppression, medical response, hazardous material response, technical rescue, incident investigations, incident prevention/education strategies and staff training. Fire Services leads the City in municipal emergency/disaster planning and preparedness by collaborating with many other City departments, industrial partners and mutual aid organizations.



The subsequent pages will provide information on the department's budget.



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Programs We Manage

Fire Services

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2024 Proposed Budget
1	Fire Suppression	5.97	\$ 927,210	\$ 154,188	\$ 1,081,397	\$ 19,005	\$ 1,062,392
2	Hazardous Materials				-		-
3	Specialized Rescue	1.64	248,579	78,270	326,849	2,500	324,349
4	Rescue				-		-
5	Motor Vehicle Collisions/Extractions	3.18	489,388	102,624	592,012	5,000	587,012
6	Medical First Response	6.91	1,076,457	75,041	1,151,498	12,500	1,138,998
7	Fire Code Enforcement				-		-
8	Fire Prevention, Education and Enforcement	5.43	831,128	68,454	899,582	57,433	842,149
9	Incident Prevention/Mitigation				-		-
10	Mutual Aid Partnerships	0.75	130,288	39,753	170,041	20,000	150,041
11	Radio Network				-		-
12	Emergency Management and Preparation	2.30	378,360	87,017	465,377	5,000	460,377
13	Training and Certification	7.16	1,110,888	50,300	1,161,188	7,500	1,153,688
Total		33.34	\$ 5,192,297	\$ 655,647	\$ 5,847,944	\$ 128,938	\$ 5,719,006

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE and IAFF agreements. For further details, refer to the 2024 Personnel Summary on page 22-3.

Significant Adjustment Notes

In addition to the program changes noted below, there may be some additional changes between the 2023 Approved Budget and the 2024 Proposed Budget. These changes resulted from a comprehensive review of each City program undertaken as well as other timing factors during the development of this year's budget. This review involved evaluating expenditures and revenue account allocations for every program, resulting in revisions to the programs. These revisions could include revenue and expenses being reallocated from one program to another, eliminating some programs and reallocating their expenditures and revenues to an appropriate program, as well as combining certain programs. Program revisions may cross departments and impact other departments based on departmental location of each program.

Further details regarding these revisions can be found here: [Comprehensive Program Review Summary](#)

1 Fire Suppression

Firefighters approved by Council June 2023	\$ 155,300
IAFF union contract ratified in 2023; includes back pay from 2020 to 2023, reallocation from Classification & Compensation Program	\$ 79,700
IAFF union cost-of-living increase for 2024	\$ 36,300
Fire Fighter position; commitment from the 2023 Approved budget	\$ 12,540
New Fire Station Validation Study (one-time request 23-0057 on page 10-5; \$10,000 funded by the Municipal Operating Projects Reserve)	\$ -

2 Hazardous Materials

Program was eliminated. Revenue and expenses were allocated to the Specialized Rescue during the extensive program review

3 Specialized Rescue

Firefighters approved by Council June 2023	\$ 38,900
IAFF union contract ratified in 2023; includes back pay from 2020 to 2023, reallocation from Classification & Compensation Program	\$ 19,900
IAFF union cost-of-living increase for 2024	\$ 9,100
Fire Fighter position; commitment from the 2023 Approved budget	\$ 3,135

	New Fire Station Validation Study (one-time request 23-0057 on page 10-5; \$2,500 funded by the Municipal Operating Projects Reserve)	\$	-
	Hazardous Materials program was combined into this program during the extensive program review		
4	Rescue		
	Program was eliminated. Revenue and expenses were allocated to the Motor Vehicle Collisions/Extractions during the extensive program review		
5	Motor Vehicle Collisions/Extractions		
	Firefighters approved by Council June 2023	\$	77,700
	IAFF union contract ratified in 2023; includes back pay from 2020 to 2023, reallocation from Classification & Compensation Program	\$	39,800
	IAFF union cost-of-living increase for 2024	\$	18,100
	Fire Fighter position; commitment from the 2023 Approved budget	\$	6,270
	New Fire Station Validation Study (one-time request 23-0057 on page 10-5; \$5,000 funded by the Municipal Operating Projects Reserve)	\$	-
	Rescue program was combined into this program during the extensive program review		
6	Medical First Response		
	Firefighters approved by Council June 2023	\$	194,200
	IAFF union contract ratified in 2023; includes back pay from 2020 to 2023, reallocation from Classification & Compensation Program	\$	99,550
	IAFF union cost-of-living increase for 2024	\$	45,350
	Fire Fighter position; commitment from the 2023 Approved budget	\$	15,675
	New Fire Station Validation Study (one-time request 23-0057 on page 10-5; \$12,500 funded by the Municipal Operating Projects Reserve)	\$	-
7	Fire Code Enforcement		
	Program was eliminated. Revenue and expenses were allocated to the Fire Prevention, Education and Enforcement during the extensive program review		
8	Fire Prevention, Education and Enforcement		
	Fire Prevention Officer approved by Council June 2023	\$	114,381
	Firefighters approved by Council June 2023	\$	116,500
	IAFF union contract ratified in 2023; includes back pay from 2020 to 2023, reallocation from Classification & Compensation Program	\$	59,700
	IAFF union cost-of-living increase for 2024	\$	27,200
	Fire Fighter position; commitment from the 2023 Approved budget	\$	9,405
	Decrease in permit revenue due to historical actuals	\$	27,784
	New Fire Station Validation Study (one-time request 23-0057 on page 10-5; \$7,500 funded by the Municipal Operating Projects Reserve)	\$	-
	Fire Code Enforcement program was combined into this program during the extensive program review		
	Incident Prevention/Mitigation program was combined into this program during the extensive program review		
9	Incident Prevention/Mitigation		
	Program was eliminated. Revenue and expenses were allocated to the Fire Prevention, Education and Enforcement program during the extensive program review.		
10	Mutual Aid Partnerships		
	Deputy Chief - Emergency Management approved by Council June 2023	\$	23,402
	Fire Prevention Officer approved by Council June 2023	\$	7,149
11	Radio Network		
	Program was eliminated. Revenue and expenses were allocated to various Fire services programs during the extensive program review.		
12	Emergency Management and Preparation		
	Deputy Chief - Emergency Management approved by Council June 2023	\$	109,211
	Fire Prevention Officer approved by Council June 2023	\$	7,149
	New Fire Station Validation Study (one-time request 23-0057 on page 10-5; \$5,000 funded by the Municipal Operating Projects Reserve)	\$	-
13	Training and Certification		
	New program; was established during the extensive program review		
	Deputy Chief - Emergency Management approved by Council June 2023	\$	23,402
	Fire Prevention Officer approved by Council June 2023	\$	14,298
	Firefighters approved by Council June 2023	\$	194,200
	IAFF union contract ratified in 2023; includes back pay from 2020 to 2023, reallocation from Classification & Compensation Program	\$	99,550
	IAFF union cost-of-living increase for 2024	\$	45,350
	Fire Fighter position; commitment from the 2023 Approved budget	\$	15,675
	New Fire Station Validation Study (one-time request 23-0057 on page 10-5; \$7,500 funded by the Municipal Operating Projects Reserve)	\$	-

* Based on the User Fees and Charges Procedure FIN-009-A (for the Fire Services User Fees and Charges Summary refer to page 10-9).
To view the Line Item Budget (Income Statement) for Fire Services refer to page 22-18.



2024 OPERATING BUDGET REQUEST

23-0057 New Fire Station Validation Study

Summary

Department: Fire Services

Type of Request: Growth; New Initiative; One-time

PBB Programs:

- Emergency Management and Preparation
- Training and Certification
- Fire Suppression
- Motor Vehicle Collisions/Extractions
- Fire Prevention, Education and Enforcement
- Medical First Response
- Specialized Rescue

Request Overview:

City growth and geographic size and shape, population density, travel distances and increased call volumes challenge fire service delivery within the mandate that first responders shall be on the scene at all emergencies within 10 minutes, 90% of the time. The [2023 Fire Services Master Plan](#) did suggest either a second fire hall or developer variances be put in place for those outside the 10-minute response. These variances are now being implemented in areas outside of the 10-minute response times. With growth and change in the community, a second fire station may be required to maintain service delivery. In 2024, a Fire Station Validation Study will be completed to determine facility amenities, service levels and programming needs that may include a fire training facility and emergency coordination centre. The study will be brought to Council for approval before moving forward with the facility design phase.

Challenge / Community Need:

City Council has an approved a service level that first responders shall be on the scene at all emergencies within 10 minutes, 90% of the time ([Fire Department Service Level Council Policy SAF-015-C](#)). A few factors challenge fire services delivery within that mandate from the current fire station.

The City's current growth trajectory is marked by unique geographical constraints, notably the presence of heavy industrial to the north and the North Saskatchewan River to the west. Consequently, the majority of growth will continue to occur in a southward direction, as opposed to a more circular pattern. This pattern of growth, coupled with a single fire station, presents challenges regarding emergency response times.



Moreover, as the population continues to grow, there is an emphasis on more efficient and compact development. Thus, it is crucial to carefully consider response time factors such as fire spread risk, the navigability of streets, reduced side yard setbacks, boulevard design and other design elements associated with suburban development.

Call volumes continue to increase year over year. Calls in 2022 (869 calls) increased 10.2% over 2021 (788 calls) with 808 YTD in 2023 and we are on track for 1054 calls. Response times and travel distance to calls on each end of the City grow with the municipality. Additionally, with annexation, rural coverage increases and as a primarily urban fire service, this can pose challenges for service delivery.

These growth factors impact Fire Services' capacity for service delivery with the current fire station. In addition to growth pressures, the current fire station does not have the space to hold the Emergency Coordination Centre (ECC) for emergency management purposes, nor a training facility for improved operations. The current ECC is in the basement of City Hall and is inadequate to support emergency management processes, which increases the risk for the entire community in the event of a large-scale emergency. The lack of a training facility increases costs and capacity for training as it removes equipment and personnel from the city in order to receive training in other locations in the region.

A second fire station may be necessary to meet the needs of the community as it grows and to address increased travel distance, urban design and rising call volumes. Land for a second fire station was purchased in 2016-2017 behind the Ford Dealership off Southridge Boulevard. Fire Service forecasts that there may be a need for this facility between 2024-2027.

Initiative Description:

In 2024, a Fire Station Validation Study will be completed to review current and projected data to determine needs and will include the Fire Services Master Plan recommendations to determine facility amenities and programming options for the site. The report will be presented to Council for approval before moving forward with the design stage in 2024.

A second fire station will improve effective, efficient and responsible fire service delivery and decrease response times to a large area of the southern portion of the City that is currently under development and in newly annexed lands.

Additionally, the new station may potentially have added benefit with the inclusion of an ECC for the City's emergency management needs, and a training facility for improved staff training and cost recovery.



Alignment

Department Business Plan:

- Goal 1 – Develop, implement, and evaluate plans and studies that create opportunities for the continual evolving Fire Services while providing excellent and efficient service delivery.
 - Initiative 1.2 – FSD Fire Service Master Plan and recommendations that informs the 10 Year Capital Plan and Operating Budget.

City of Fort Saskatchewan Strategic Plan:

- Strategically Managed Infrastructure – Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.
- Welcoming, Compassionate and Active Community – Support diverse community needs to create a complete community where everyone, regardless of circumstances is able to experience all the City has to offer.

Other City Reports, Plans or Studies:

- [2023 Fire Services Master Plan](#)
- [2021 Traffic Survey Report](#)

Financial Information

Cost: \$50,000 (one-time)

Funding Source: Municipal Operating Projects Reserve

Future Operating Impacts:

Future budget impacts will be presented with the validation report. New equipment, staffing and technology costs are expected for future operations of the new facility.



Budget Analysis:

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

Risk Analysis

Risks to Proceeding:

- Financial risks – Unpredictable changes in costs or inflation may impact the project budget and scope.
- Other risks – The project will depend on vendor availability and capacity to meet timelines and the specific needs of the City.

Service Levels

Other City Departments Impacted by the Initiative:

- Fleet, Facilities & Engineering – The department will lead the facility design process.
- Information Technology – The department will provide information and support related to facility technology.
- All City departments will contribute to the development of an ECC.

Service Level Comparison:

Most municipalities in the region have connected their fire halls, training operations and ECC to find efficiencies, improve service and create revenue generating opportunities.

Service Level Impacts:

Maintaining current service levels – Construction of a new fire hall will address growth to maintain service levels for all areas of the City.



Fees and Charges Summary

Fire Services

Overview

The fire department plays a critical role and is dedicated to the safety of citizens and businesses in Fort Saskatchewan and provides a variety of emergency and non-emergency services. To support operations and maintain the necessary resources, the fire department imposes certain fees and charges for specific incidents, incident/Emergency Response, Contracted Services used to remedy or resolve an emergency, permits, and inspections.

The fire department programs are fully tax supported where no user fee or charge is in place including general fire suppression and medical first response. Fire Services also provides services with intent of primary operating model to be non-tax supported (100% user fee) including permits, inspections and associated penalties for non-compliance. These inspections are conducted to ensure that the buildings and properties comply with fire safety regulations and have adequate measures in place to prevent and respond to fires.

The following key factors considered when establishing new and current Fees and Charges are Assessment for Relevance, pricing Methodology, cost recovery, pricing strategy, comparators and existing markets, inflation rates, and public engagement.

Revision Summary

New Fees

- New fees and charges added this year are response to false alarm residential with the first offence at no cost and then incremental costs for the 2nd, 3rd, and 4th offence.
- Inspection fees have also been added for the 1st, 2nd, and 3rd revisit of the fire inspections non-compliance.

Revised Fees

- We had no revised fees; however, more detail was added around cost recovery based on incident type. Removal of cost recovery for routine incidents.



Cancellations

- None

Fees falling under the authority of the City Manager

- None

[User Fees and Charges Policy and Procedures FIN-009-C](#)

City of Fort Saskatchewan - User Fees & Charges Schedule

Notes	Description	2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Department: Fire Services							
Permit Fees							
	Construction Fire Safety Plan Permit ¹	8%	8%	per permit / 8% of Building Permit fee (see Planning and Development section)	E	January 1	Fire Prevention, Education & Enforcement
	Occupancy Load Permit:						
	- For All Except Non-Profit Organizations	\$ 120.00	\$ 120.00	per permit	E	January 1	Fire Prevention, Education & Enforcement
	- Copy of Original Permit Issued	\$ 48.00	\$ 50.00	per permit	E	January 1	Fire Prevention, Education & Enforcement
	Sale of Fireworks Permit - Low Level or Shop Goods (Fireworks Accessories)	\$ 126.00	\$ 126.00	per permit / per year	E	January 1	Fire Prevention, Education & Enforcement
	Discharge Fireworks Permit - High Level:						
	- For All Except Non-Profit Organizations	\$ 126.00	\$ 126.00	per permit	E	January 1	Fire Prevention, Education & Enforcement
	Transportation of Dangerous Goods Route Permit	\$ 183.00	\$ 183.00	per permit / per year	E	January 1	Fire Prevention, Education & Enforcement
	¹ Per Building Permit Fee x 8%						
Emergency Response Fees *							
	* Fees established by the Government of Alberta for emergency response on a provincial highway.						
	Alberta Transportation Fire Response Rates (GOA Set Rate) *	At GoA Rate	At GoA Rate	per hour / per unit	E	January 1	Fire Suppression
	** Excludes ambulance calls.						
	** This fee (or a portion thereof) may be applied where the Fire Services Department responds to a fire, a rescue, a dangerous goods or other incident on any property.						
	** This fee is exclusive of command cars and may be applied within the following guidelines:						
	- An unregulated release of dangerous goods.						
	- A fire for which a person is convicted of arson under the Criminal Code of Canada.						
	- An open air fire which is intentionally set, with or without permit, and becomes out of control or some other emergency results thereof.						
	- Any request for emergency response service made willfully, in any manner, with reasonable cause.						
	- A response to a motor vehicle accident, and/or a similar incident within, or outside the City's municipal boundaries.						
	- Replacement cost of equipment and/or materials used, lost or damaged as a result of the response may be applied.						
	- All contractor fees will be invoiced at 100% cost recovery for an incident						
	Within the Municipal Boundary Responses ¹	At GoA Rate	At GoA Rate	per hour / per unit	E	January 1	Fire Suppression
	¹ This fee may be applied where the Fire Services Department responds to a fire, a rescue, a release of chemical, a dangerous goods or other incident on any property.						
	Outside of the Municipal Boundary Responses	\$ 685.00	\$ 650.00	per hour / per unit	E	January 1	Fire Suppression
	Light Vehicles /Command Vehicles	\$ 190.00	\$ 190.00	per hour / per unit	E	January 1	Fire Suppression
	Insulation Removal / Disposal, Hazardous Materials Clean Up etc.	100%	100%	minimum cost is equal to 100% of cost incurred PLUS	E	January 1	Fire Suppression
		15%	15%	administration fee 15% of cost incurred	E	January 1	Fire Suppression

Notes	Description	2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
	False Alarms Commercial - Alberta Fire Code Non-Compliance						
	2nd Offence Within Twelve Months of a Previous Warning Issued	\$ 285.00	\$ 285.00	per offence	E	January 1	Fire Suppression
	3rd Offence Within Twelve Months of a Previous Warning Issued	\$ 571.00	\$ 571.00	per offence	E	January 1	Fire Suppression
	4th and Subsequent Offence Within 12 Months of a Previous Warning Issued	\$ 1,142.00	\$ 1,142.00	per offence	E	January 1	Fire Suppression
	¹ No fee will be applied where owners have demonstrated responsible investigation or have initiated repairs of the malfunctioning safety installation.						
	False Alarms Residential						
2	1st Offence - no cost		\$ -				Fire Suppression
2	2nd Offence		\$ 250.00				Fire Suppression
2	3rd Offence		\$ 500.00				Fire Suppression
2	4th Offence and everyone after in the same calendar year \$750		\$ 750.00				Fire Suppression
	Investigations						
	Fire Investigation by Fire Department Staff	\$ -	\$ 150.00	per hour	E	January 1	Fire Suppression
	Fire Investigation by Contracted Service	100%	100%	minimum cost is equal to100 % of cost incurred PLUS	E	January 1	Fire Suppression
		15%	15%	administration fee - 15% of cost incurred PLUS	E	January 1	Fire Suppression
	Inspections						
	Regulated Occupancies:						
	Licensed Dayhomes or Foster Homes	\$ 63.00	\$ 63.00	per inspection	E	January 1	Fire Suppression
	Daycare, Healthcare Centres	\$ 120.00	\$ 120.00	per inspection	E	January 1	Fire Suppression
	Liquor Licence Inspections	\$ 143.00	\$ 143.00	per inspection	E	January 1	Fire Suppression
	Non-Regulated Occupancies:						
	3rd & Each Subsequent Re-Inspection (to confirm deficiencies have been corrected)	\$ 120.00	\$ 120.00	per inspection permit	E	January 1	Fire Suppression
2	Inspections:						Fire Suppression
2	Initial visit (no cost)		\$ -				
2	1st revisit		\$ 100.00				
2	2nd revisit		\$ 250.00				
2	3rd revisit		\$ 500.00				
	Other Fire Services Fees						
	Public Education and / or Safety Programs	100%	100%	minimum cost is equal to 100% of cost incurred PLUS	E	January. 1	Fire Suppression
		15%	15%	administration fee - 15% of cost incurred	E	January 1	Fire Suppression
	Lock Box Purchases	100%	100%	minimum cost is equal to 100% of cost incurred PLUS	E	January 1	Fire Suppression
		15%	15%	administration fee - 15% of cost incurred	E	January 1	Fire Suppression



Family & Community Support Services

Department Overview

The preventative social programs offered by Family and Community Support Services (FCSS) positively shape the lives of individuals and families in Fort Saskatchewan. Through counselling, home services, education, outreach and community development, the department encourages engagement and connectedness and provides support and resources to residents of Fort Saskatchewan. FCSS secures programming that meets the most immediate needs of our residents of every age and ability by making it a priority to understand and respond to local social needs, issues and gaps in services. The department fosters collaboration with social agencies and plays an active role in the community, providing access to proactive services that build resiliency and lead to a strong, healthy and socially sustainable City.



The subsequent pages will provide information on the department's budget.



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Programs We Manage

Family and Community Support Services

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2024 Proposed Budget
1	Community Development, Planning, Engagement and Support	1.72	\$ 211,785	\$ 37,335	\$ 249,120	\$ 133,661	\$ 115,459
-	Community Events	0.24	30,524	17,784	48,308	17,301	31,007
-	Home Support	3.56	274,940	11,116	286,057	119,891	166,166
-	Seniors and Adult Support Programs	0.43	62,640	7,185	69,825	20,157	49,668
2	Counselling Services	0.45	49,069	61,492	110,560	54,203	56,357
-	Youth Support Programs	1.26	139,411	10,530	149,941	49,163	100,778
-	Information and Referral	1.00	104,963	31,323	136,286	118,793	17,493
-	Educational Workshops, Support Groups, Information Sessions	0.58	70,119	15,755	85,874	59,979	25,895
-	Volunteer Engagement	0.25	32,115	5,506	37,621	37,176	(445)
-	FCSS Grants to Non-Profit Organizations	0.10	18,042	77,519	95,561	77,000	18,561
3	Municipal Grants to Non-Profit Organizations	0.05	9,021	398,244	407,265	-	407,265
4	Diversity and Inclusion	0.50	56,444	5,885	62,329	-	62,329
Total		10.14	\$ 1,059,074	\$ 679,674	\$ 1,738,749	\$ 687,324	\$ 1,051,868

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2024 Personnel Summary on page 22-3.

Significant Adjustment Notes

In addition to the program changes noted below, there may be some additional changes between the 2023 Approved Budget and the 2024 Proposed Budget. These changes resulted from a comprehensive review of each City program undertaken as well as other timing factors during the development of this year's budget. This review involved evaluating expenditures and revenue account allocations for every program, resulting in revisions to the programs. These revisions could include revenue and expenses being reallocated from one program to another, eliminating some programs and reallocating their expenditures and revenues to an appropriate program, as well as combining certain programs. Program revisions may cross departments and impact other departments based on departmental location of each program.

Further details regarding these revisions can be found here: [Comprehensive Program Review Summary](#)

1 Community Development, Planning, Engagement and Support

Increase in contracted services	\$ 5,000
2023 Commitment Coordinator, Diversity & Inclusion position	\$ 15,100
Increase in expenditures due to growth in community development	\$ 34,784
Increase in provincial grant revenue	\$ (26,000)
Revenue reallocation from Counselling Services program to Community Development, Planning, Engagement and Support due to the growth in community development	\$ (8,784)
2023 One-time reversal - Community Social Response Framework	\$ (48,491)

2 Counselling Services

Decrease in service fee revenue*	\$ (12,657)
Revenue reallocation to Community Development, Planning, Engagement and Support program	\$ 8,784

3 Municipal Grants to Non-Profit Organizations

Transfer unallocated non-profit Organization Grants funding to Municipal Operating Projects Reserve (one-time)	\$ (14,026)
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4 Diversity and Inclusion

2023 One-time reversal - Community Social Response Framework	\$ 45,000
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* Based on the User Fees and Charges Procedure FIN-009-A (for the FCSS User Fees and Charges Summary refer to page 11-5).

To view the Line Item Budget (Income Statement) for Family and Community Support Services refer to page 22-19.

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Fees and Charges Summary

Family and Community Support Services

Overview

Family and Community Support Services (FCSS) is responsible to set fees and charges for Counselling, Home Support and Community Garden services. FCSS encourages engagement and connectedness and nurtures the City's vulnerable populations – seniors, the chronically ill, at-risk youth, and others in need. Through collaboration with social agencies, FCSS plays an active role in the community providing access to proactive services that build resiliency and lead to a strong, healthy, and socially sustainable City.

FCSS User Fees and Charges are reviewed every 3 years. Due to the type of customers we support, we do not want to increase fees annually as those who require our services often have incomes that tend to be static. Adjustments may be made annually in unique circumstances. The next revision is scheduled for 2026.

Authority is delegated to the City **Manager** for all FCSS fees which include home support fees, counselling fees, and community garden fees.

[User Fees and Charges Policy and Procedures FIN-009-C](#)



Financial Services

Department Overview

Financial Services, under the guidance of the Chief Financial Officer, is responsible for all aspects of the City's financial management including budgeting, investment, planning, record keeping and purchasing. The department also manages Fiscal Services, which is responsible for debt management, financial reserves, property taxes, and utility rates. Financial Services supports all municipal departments and residents by ensuring the City has the financial means to fund ongoing and new programs and initiatives to meet the needs of our growing community. The department provides the financial services, processes, policies and procedures required to ensure the City is fiscally sound and is accountable and transparent in the management of public funds.



The subsequent pages will provide information on the department's budget.



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Programs We Manage

Financial Services

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2024 Proposed Budget
1	Property Assessment and Assessment Roll Changes	0.68	\$ 70,487	\$ 428,558	\$ 499,045	\$ -	\$ 499,045
2	Property Tax Rates, Annual and Supplementary Property Taxes, Tax Arrears and Tax Recovery	1.45	128,400	5,906	134,306	487,730	(353,424)
-	Accounting Services and Treasury Management	1.29	167,421	138,519	305,940	-	305,940
-	Financial Accounting, Reporting, Compliance and Controls	2.73	339,625	79,815	419,440	-	419,440
3	Accounts Payable	2.65	234,970	1,543	236,513	12,000	224,513
4	Accounts Receivable	2.48	212,988	2,693	215,681	21,250	194,431
-	Tangible Capital Assets	0.89	101,875	1,481	103,356	-	103,356
5	Operating Budget and 3 Year Financial Planning Operating Forecasts	1.92	242,609	23,876	266,485	-	266,485
6	Capital Budget and 10 Year Capital Plan	1.42	174,006	17,770	191,776	-	191,776
7	Utility Billing Services				-		-
Total		15.51	\$ 1,672,381	\$ 700,160	\$ 2,372,541	\$ 520,980	\$ 1,851,561

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2024 Personnel Summary on page 22-3.

Significant Adjustment Notes

In addition to the program changes noted below, there may be some additional changes between the 2023 Approved Budget and the 2024 Proposed Budget. These changes resulted from a comprehensive review of each City program undertaken during the development of this year's budget. This review involved evaluating expenditures and revenue account allocations for every program, resulting in revisions to the programs. These revisions could include revenue and expenses being reallocated from one program to another, eliminating some programs and reallocating their expenditures and revenues to an appropriate program, as well as combining certain programs.

Further details regarding these revisions can be found here: [Comprehensive Program Review Summary](#)

1 Property Assessment and Assessment Roll Changes

Capital Region Assessment Services contract inflation increase	\$ 11,600
2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$ 978
2024 CUPE Local 30 cost-of-living increase	\$ 978

2 Property Tax Rates, Annual and Supplementary Property Taxes, Tax Arrears and Tax Recovery

Increase in accounts receivable and property tax penalties revenue	\$ (154,375)
Decrease in service fee revenue*	\$ 8,500
2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$ 2,285
2024 CUPE Local 30 cost-of-living increase	\$ 2,285

3 Accounts Payable

2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$ 4,164
2024 CUPE Local 30 cost-of-living increase	\$ 4,164

4 Accounts Receivable

Increase in accounts receivable and property tax penalties revenue	\$ (8,125)
2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$ 5,621
2024 CUPE Local 30 cost-of-living increase	\$ 5,621

5 Operating Budget and 3 Year Financial Planning Operating Forecasts

Budget and Financial Planning Technician position (request 12-0272, on page 12-5)	\$ 27,100
2024 employer benefit adjustment	\$ 2,931

6 Capital Budget and 10 Year Capital Plan

Budget and Financial Planning Technician position (request 12-0272, on page 12-5)	\$ 16,700
2024 employer benefit adjustment	\$ 2,686

7 Utility Billing Services

Program was moved to Utilities and Sustainability department during the comprehensive program review	
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* Based on the User Fees and Charges Procedure FIN-009-A (for the Financial Services User Fees and Charges Summary refer to page 12-9).

To view the Line Item Budget (Income Statement) for Financial Services refer to page 22-20.

Programs We Manage

Fiscal Services

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2024 Proposed Budget
1	Reserve Transfers	-	\$ -	\$ 9,786,061	\$ 9,786,061	\$ 12,221	\$ 9,773,840
2	Annual Capital Funding	-	-	3,485,700	3,485,700	-	3,485,700
3	Library Grant	-	-	1,349,925	1,349,925	-	1,349,925
-	Office Supply and Furnishings Management	0.14	12,579	250,082	262,661	-	262,661
-	City Memberships	-	-	107,888	107,888	-	107,888
4	Property Tax & Requisition	-	-	15,462,969	15,462,969	69,686,768	(54,223,799)
-	Internal Allocations	-	-	277,900	277,900	277,900	-
5	Debt Management	-	-	2,968,147	2,968,147	17,737	2,950,410
6	Salary and Wage Mitigation and Compensation Adjustments	-	-	(524,758)	(524,758)	-	(524,758)
7	Interest and Investment Income	-	-	-	-	2,918,000	(2,918,000)
Total		0.14	\$ 12,579	\$ 33,163,914	\$ 33,176,493	\$ 72,912,626	\$ (39,736,133)

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include CPP & EI increases.

Significant Adjustment Notes

In addition to the program changes noted below, there may be some additional changes between the 2023 Approved Budget and the 2024 Proposed Budget. These changes resulted from a comprehensive review of each City program undertaken during the development of this year's budget. This review involved evaluating expenditures and revenue account allocations for every program, resulting in revisions to the programs. These revisions could include revenue and expenses being reallocated from one program to another, eliminating some programs and reallocating their expenditures and revenues to an appropriate program, as well as combining certain programs.

Further details regarding these revisions can be found here: [Comprehensive Program Review Summary](#)

1 Reserve Transfers

Reserves Contribution Increase (request 12-0161 on page 21-15) operations	\$ 1,376,146
Transfer to lifecycle replacement reserves - operating impact from prior year's approved capital projects	\$ 74,420
Interest increase for Infrastructure Lifecycle Maintenance and Replacement Reserves and Developer Levy Reserve (based on investment interest rates)	\$ 5,000
Transfer unallocated Municipal Grants to Non-Profit Organization funding to Municipal Operating Projects Reserve	\$ 14,045
Inflation for bulk water reserve transfer - based on utility rate model	\$ 20,449
Removed unspent 2023 assessment growth	\$ (521,879)
Reallocated to Utility Billing Program	\$ (12,400)

2 Annual Capital Funding

Operating impact for project 24100 Local Road Rehabilitation; reduce reliance on MSI (\$300K) and inflation (\$50K)	\$ 350,000
Operating impact for project 24200 Neighbourhood Rehabilitation; additional funding (\$115K)	\$ 115,000
Removed Fire Station Renovations (2023)	\$ (250,000)
Roadway Safety Improvement annual program has been reallocated from the capital budget to the operating budget. It is now allocated to the Roadway Safety program within the Fleet, Fleet, Facilities and Engineering department.	\$ (75,000)

3 Library Grant

Library appropriation increase (Fort Saskatchewan Public Library budget on page 19-3)	\$ 32,925
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4 Property Tax & Requisition

Estimated increase to residential and non-residential tax revenue dues to growth	\$ (799,000)
Property tax revenue decrease due to the retirement of the Dow Centennial Centre's debenture	\$ 1,191,558

5 Debt Management

Decrease in debenture principal and interest payments due to debt retirement for Dow Centennial Centre	\$ (1,191,558)
Decrease in debenture principal and interest payments due to debt retirement for Sewer Reline	\$ (138,114)
Operating impact for project 24016 Aquatics Planning and Construction short-term borrowing	\$ 166,949

6 Salary and Wage Mitigation and Compensation Adjustments (formerly Salary and wage Mitigation)

Compensation Adjustment for Administration positions and Council (request 12-0166 on page 14-9) operations	\$ 293,084
Reallocation from People Services program, Compensation and Classification Program	\$ 54,783

7 Interest and Investment Income

Increase to interest and investment income due to higher average investment yields and higher average investment balances	\$ (403,000)
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To view the Line Item Budget (Income Statement) for Fiscal Services refer to page 22-21.



2024 OPERATING BUDGET REQUEST

12-0272 Budget & Financial Planning Technician

Summary

Department: Financial Services
Type of request: Maintain; Ongoing
PBB Programs: • Capital Budget • Operating Budget
Request Overview: With growing demands for budgeting support to the City’s departments, and for overall operating and capital budget policies and processes, workloads for the Budget and Financial Planning business unit are exceeding capacity. Historically, casual relief has been used to provide assistance, but this option is no longer effective or efficient. In 2024, a new 0.6 FTE Budget and Financial Planning Technician position will provide dedicated, skilled additional resources for the development of the operating and capital budgets, managing and producing the budget documents for Council deliberations, assisting with the development and implementation of new budgeting policies and procedures and providing customer service to internal and external stakeholders.
Challenge / Community Need: As City departments grow with the community, there is a greater need for budget and financial planning support services from the Financial Services department. The Budget and Financial Planning business unit is also responsible for many other financial activities, such as variance and forecast analysis, divisional projects, fees and charges analysis and forecasting, policy and procedure development/support, departmental business plan development/support, as well as many other services. The department is challenged to fulfill budget and financial planning process requirements at the current level of staffing, particularly as the budget process is refined for continuous improvement. New and updated policies and procedures have created additional efforts for the Budget and Financial Planning business unit. These policies include the User Fees and Charges Policy and Procedures and the Operating and Capital Budgets Policy, which, for the major capital component, requires management of all public project planning documents and maintaining



a site on the City's website to communicate project information. Major capital projects include any project over \$500,000 within the 10-Year Capital Plan.

The Budget and Financial Planning business unit also provides support to the Financial Services department, as well as all other City departments and their directors and staff, and manages three SharePoint sites for collaboration of financial documents with all department directors since transition to the Microsoft 365 platform in 2023. The organization has reached a point where additional dedicated support to budget and financial planning processes is required. While the Budget and Financial Planning business unit has evolved to meet the City's needs, workload allocation to current resources is exceeding capacity.

For several years, the Budget and Financial Planning business unit has needed to increase the number of hours dedicated to the Budget process, and since 2015, has used casual relief for assistance. For the past several year, the business unit has consistently exceeded budgets for casual relief. As well, the use of casual staff is no longer viable as the level of complexity of the job requirements continues to increase. Additional dedicated, skilled staff resources are required to provide timely service delivery, address new changes to policies and contribute adequate support related to operating and capital budgets and long-term capital and operating financial plans.

Initiative Description:

In 2024, a 0.6 FTE Budget and Financial Planning Technician position will be implemented. The new role will:

- Manage production of the Operating and Capital Budget documents.
- Manage production and updates of department business plans and department service level documentation.
- Provide high-level customer service, working closely with departments and directors in yearly budget preparations, including keeping all directors informed of budget requirements, procedures and timelines, supporting document preparation and workflow and centralizing budget inquiries.
- Assist in coordination and streamlining the budget process as required.
- Assist in implementing new budget processes and procedures.
- Manage the City's budget SharePoint sites, including working with IT to streamline the design, as well as working with Directors and external stakeholders to ensure proper document access and workflow.
- Assist with preparing and coordinating presentations to City Leadership Team and City Council.
- Adapt the new Fees and Charges Policy/Procedures to the fees and charges schedules.
- Help manage coordination of the 10-Year Capital Plan, including managing a section on the City's website for sharing important major capital information with the public as per Policy direction.
- Assist in updating Priority Based Budgeting (PBB) program information.



- Research best practices and technology for continuous improvement.
- Manage annual and special projects as required.

The addition of this part-time resource to the business unit will provide the support necessary for successful budgeting and financial planning going forward.

Alignment

Department Business Plan:

- Goal 2 – Deliver excellent internal and external customer service to support the organization.
 - Initiative 2.2 – Review and update the Financial Services’ organizational structure, as required, to ensure resources are aligned to meet department goals (short/med/long-term) and service levels are maintained.

City of Fort Saskatchewan Strategic Plan:

- Strategically Managed Infrastructure – Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.
 - Initiative – Ongoing review and refinements to 10-year Capital Plan content, process and supporting documentation.
 - Initiative – Continued evaluation and planning for major capital projects within the 10-year Capital Plan: including Veterans Way Corridor Widening and Pedestrian Crossings, Fire Station, Aquatics and Materials Handling/Snow Dump Site.
- Operational Excellence and Continuous Improvement – Continuous improvement; constantly looking for ways to improve our services through innovative practices, technology, collaboration, and consultation.
 - Initiative – Continued focus on business planning framework including refinements to department service level documentation and development of performance measures to inform program delivery and support continuous improvement.

Other City Reports, Plans or Studies: N/A



Financial Information

Cost: \$57,400; \$43,800 in 2024 and \$13,600 in 2025 ongoing

Funding Source: Property Tax Revenue

Future Operating Impacts:

Future operating budgets will support the position ongoing. An evaluation will be conducted mid-2024 to confirm if the position should remain at 0.6 FTE.

Budget Analysis:

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

Risk Analysis

Risks to Proceeding: N/A

Service Levels

Other City Departments Impacted by the Initiative:

All City departments will see heightened coordination and ongoing efficiencies and refinements in the budget and financial planning process.

Service Level Comparison:

While all municipalities must budget efficiently; each takes their own approach to different budget standards and reporting, making comparisons difficult.

Service Level Impacts:

Maintaining current service levels – The position is required to staff the Financial Services department at an appropriate level to maintain budget services.



Fees and Charges Summary

Financial Services

Overview

Financial Services' fees and charges consist of penalties on property tax arrears and overdue accounts receivable, along with fees for property tax certificates, property assessment/tax notice copies, tax account statements and returned items.

Key factors considered in the review process for Financial Services' fees and charges include cost recovery, comparators and existing market and inflation rates.

For 2024, Financial Services is proposing changes to its fees and charges, excluding penalties noted above, to reflect inflationary adjustments primarily resulting from increased labour costs associated with the provision of these services. Other municipalities' fees were reviewed to ensure ours are comparable with other markets.

Revision Summary

New Fees

- None

Revised Fees

- Proposed fee increases are based on the Edmonton MSI inflation calculation of 2.57%.

Cancellations

- None

Fees under the authority of the City Manager

- Property tax certificate requests and reprints

[User Fees and Charges Policy and Procedures FIN-009-C](#)



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City of Fort Saskatchewan - User Fees & Charges Schedule

Description	2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.				Taxable = T Exempt = E		
Department: Financial Services						
Property Tax Penalties ¹						
On All Current Balances Due and Outstanding:						
- July 1st	3%	3%	on current levy balance only	E	January 1	Property Tax Rates
- August 1st	6%	6%	on current levy balance only	E	January 1	Property Tax Rates
- September 1st	9%	9%	on current levy balance only	E	January 1	Property Tax Rates
On All Supplementary Balances Due and Outstanding:						
- December 1st	3%	3%	on supplementary balance only	E	January 1	Property Tax Rates
On All Arrears Balance Due and Outstanding After December 31st in Any Year:						
- January 1st	9%	9%	on total outstanding balance	E	January 1	Property Tax Rates
- February 1st	9%	9%	on total outstanding balance	E	January 1	Property Tax Rates
¹ Property Tax Penalties shall form part of the total outstanding balance due and will be applied to the total outstanding balance on the dates as specified						

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Information Technology

Department Overview

Information Technology (IT) facilitates the efficient and effective management and use of information and technology to serve the City's needs. IT creates a secure environment to deliver reliable technology solutions necessary to provide services, including computers and mobile devices, software applications, Geographic Information System (GIS), and an internal data network that connects all City facilities and staff. The department continuously works to provide hardware and software support, training and data security, and to develop innovative and sustainable technology solutions that ensure staff, decision-makers and residents have quick access to the information and tools they need every day.



The subsequent pages will provide information on the department's budget.



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Programs We Manage

Information Technology

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2024 Proposed Budget
1	IT Infrastructure	3.05	\$ 397,241	\$ 649,873	\$ 1,047,114	\$ 240	\$ 1,046,874
2	IT Consulting and Project Management (Internal Departments)				-		-
3	Corporate Business Systems	5.90	733,990	737,051	1,471,041	760	1,470,281
4	End User Systems Support (Hardware)				-		-
5	Geographical Information Systems (GIS)	1.05	128,408	151,160	279,568		279,568
6	IT Security	1.00	147,829	161,832	309,661		309,661
Total		11.00	\$ 1,407,468	\$ 1,699,916	\$ 3,107,384	\$ 1,000	\$ 3,106,384

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2024 Personnel Summary on page 22-3.

Significant Adjustment Notes

In addition to the program changes noted below, there may be some additional changes between the 2023 Approved Budget and the 2024 Proposed Budget. These changes resulted from a comprehensive review of each City program undertaken as well as other timing factors during the development of this year's budget. This review involved evaluating expenditures and revenue account allocations for every program, resulting in revisions to the programs. These revisions could include revenue and expenses being reallocated from one program to another, eliminating some programs and reallocating their expenditures and revenues to an appropriate program, as well as combining certain programs. Program revisions may cross departments and impact other departments based on departmental location of each program.

Further details regarding these revisions can be found here: [Comprehensive Program Review Summary](#)

1	IT Infrastructure (formerly named Network Infrastructure)
	End User Support program was combined in to this program
	Increase in computer equipment replacements due to growth
	End User Desktop System Support contracted services
	\$ 43,500
	\$ 38,000
2	IT Consulting and Project Management (Internal Departments)
	Program was eliminated. Revenue and expenses were allocated to the Corporate Business Systems during the comprehensive program review.
3	Corporate Business Systems (formerly named Corporate Application Support)
	IT Consulting and Project Management (Internal Departments) program was combined in to this program
	Operating impact for capital project 24013 City-Wide Security Camera Upgrade
	Operating impact for capital project 20414 Project Portfolio Management Software Replacement
	Prior year commitment from capital project Smart Intersection System software licenses
	Increase in corporate software licensing due to growth
	Next Gen 911 Mobile Software Subscription
	\$ 8,200
	\$ 10,000
	\$ 14,000
	\$ 46,300
	\$ 4,116
4	End User Systems Support (Hardware)
	Program was eliminated. Revenue and expenses were allocated to the IT Infrastructure program during the extensive program review
5	Geographical Information Systems (GIS)
	Increase in subscription for ESRI Web Map Portal
	\$ 9,800
6	IT Security (formerly named IT Security and Data Management)
	The City continues to build on it's IT Security Program with annual contributions through 2026. The intent of the program is to implement cybersecurity strategies that prevents unauthorized access to organizational assets such as computers, networks, and data with a focus on instantaneous threat detection and managed services according to industry best practices.
	\$ 50,000

To view the Line Item Budget (income statement) for Information Technology refer to page 22-22.

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People Services

Department Overview

The many programs and services that benefit citizens each day are impossible without people—engaged City staff that take pride in customer service and their community. People Services provides employee recruitment, payroll and benefit administration, health and safety programs, and employee and labour relations to create that team of professionals who are dedicated to their organization and ensure that community programs and services are well-managed. The City of Fort Saskatchewan fosters an environment for excellence in customer service and open, transparent government through hiring the right people for the job and providing ongoing training and support.



The subsequent pages will provide information on the department's budget.



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Programs We Manage

People Services

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2024 Proposed Budget
-	Payroll and Benefits Administration	2.40	\$ 258,945	\$ 301,350	\$ 560,295	\$ -	\$ 560,295
1	Classification and Compensation	0.80	112,443	33,339	145,782	-	145,782
-	Employee and Labour Relations	1.95	279,812	13,778	293,590	-	293,590
2	Health and Safety	1.55	180,681	80,907	261,587	37,500	224,087
-	Recruitment and Orientation	1.97	211,051	50,378	261,429	-	261,429
3	Corporate Wide Training and Development	0.40	53,991	67,535	121,527	30,000	91,527
Total		9.07	\$ 1,096,925	\$ 547,286	\$ 1,644,210	\$ 67,500	\$ 1,576,710

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2024 Personnel Summary on page 22-3.

Significant Adjustment Notes

In addition to the program changes noted below, there may be some additional changes between the 2023 Approved Budget and the 2024 Proposed Budget. These changes resulted from a comprehensive review of each City program undertaken as well as other timing factors during the development of this year's budget. This review involved evaluating expenditures and revenue account allocations for every program, resulting in revisions to the programs. These revisions could include revenue and expenses being reallocated from one program to another, eliminating some programs and reallocating their expenditures and revenues to an appropriate program, as well as combining certain programs. Program revisions may cross departments and impact other departments based on departmental location of each program.

Further details regarding these revisions can be found here: [Comprehensive Program Review Summary](#)

- Classification and Compensation**
 Reallocated compensation adjustments to Fiscal Services during the 2023 comprehensive program review
 2023 Compensation adjustments for non-union market adjustments, IAFF, CUPE Local 30 and Council COLA were allocated to the respective programs
 \$ (861,667)
- Health and Safety**
 Physical/Cognitive Demands Analysis (one-time request 12-0136 on page 14-5, \$37,500 funded by Health, Safety and Wellness Reserve)
 \$ -
- Corporate Wide Training and Development**
 Staff Engagement Survey (one-time request 12-0198 on page 14-13, \$30,000 funded by LGFF Operating Grant)
 \$ -

To view the Line Item Budget (Income Statement) for People Services refer to page 22-23.

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2024 OPERATING BUDGET REQUEST

12-0136 Physical/Cognitive Demands Analysis

Summary

Department: People Services

Type of Request: New Initiative; One-time

PBB Programs: Health and Safety

Request Overview:

The Workers Compensation Board (WCB) often requests a Physical Demands Analysis (PDA) and Cognitive Demands Analysis (CDA) when a City employee requires medical advice for return-to-work strategies. These documents are essential for compliance with corporate and Occupational Health and Safety requirements. While a number of PDAs were completed for City positions in 2018, many more still need to be completed, and CDAs are required for all positions. In 2024, People Services will contract Millard Health/WCB to conduct 40 PDAs and 20 CDAs for City staff positions, focusing first on higher risk roles.

Challenge / Community Need:

Both Physical Demands Analyses (PDA) and Cognitive Demands Analyses (CDA) are tools essential for compliance with corporate and Occupational Health and Safety requirements to mitigate risk and reduce liability. While the PDA evaluates physical and environmental demands of the essential and non-essential tasks of a job, a CDA evaluates cognitive, emotional and psychological skills and capacities. These documents are often needed by the Workers Compensation Board when an employee is ill or injured and requires medical advice for return-to-work strategies, including modified work.

PDAs and CDAs play a crucial role in evaluating whether an injured employee can safely return to work and can aid in matching a recovering staff member with a job that aligns with their current physical and cognitive condition. As a result, PDAs and CDAs help address non-occupational injuries, ensure legal compliance and demonstrate due diligence in accordance with various laws. PDAs and CDAs can also help the City to identify problematic workplace conditions to reduce the chance of injuries and improve job quality.

As a standard practice, to remain up to date with evolving technologies, equipment, and working environments, organizations should review PDAs and CDAs periodically, and new positions should be evaluated as they are created. A number of PDAs for City staff positions were completed in 2018; however, no CDAs have been created. Due to various changes in



the workplace environment, a review of current PDAs is needed as well as the development of CDAs is required.

Initiative Description:

People Services will contract Millard Health to conduct 40 PDAs and 20 CDAs for City positions in 2024, starting with higher risk roles, such as first responders and leadership positions. Millard Health is able to provide a skilled clinician for this work, with access to WCB resources to provide documentation required for each classification. PDAs that were created for City positions in 2018 will also be reviewed. Over time, PDAs and CDAs will be developed for all City positions.

Given that Millard Health is contracted by the Workers Compensation Board for rehabilitation services, the organization is a credible authority for PDA and CDA analyses and will bring critical expertise to the City's progress in this work. Their involvement ensures that the resulting documents are valuable to both WCB and physicians during the assessment of injured workers.

Alignment

Department Business Plan:

- Goal 3 – Ensure policies and procedures and the collective agreement are up to date and reflect the direction, expectation, and requirements of the organization as it relates to compensation, benefits, and work environment.

City of Fort Saskatchewan Strategic Plan:

- Operational Excellence and Continuous Improvement – Continuous improvement; constantly looking for ways to improve our services through innovative practices, technology, collaboration, and consultation.
 - Initiative – Ensure programs are in place to support corporate culture and values, staff retention/ attraction, leadership, and mental health.
 - Initiative – Ongoing implementation of programs and processes for risk management and insurance to identify, evaluate and mitigate risk within City operations.

Other City Reports, Plans or Studies: N/A



Financial Information

Cost: \$37,500 (one-time)

Funding Source: Health, Safety and Wellness Reserve

Future Operating Impacts:

Future operating budgets will support development of additional PDAs and CDAs.

Budget Analysis:

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

Risk Analysis

Risks to Proceeding:

Other risk – Project timelines depend on Millard Health’s capacity to complete the work.

Service Levels

Other City Departments Impacted by the Initiative:

All departments – This initiative will bring significant benefits to departments across the municipality. When an injury occurs and the WCB requests a PDA to be completed, it will alleviate the overall workload of Supervisors who are currently responsible for this task.

Service Level Comparison:

Many municipalities contract Millard Health to provide PDA and CDA services, as well as ergonomic services, worksite education and employment screening.

Service Level Impacts:

Maintaining current service levels – Developing PDAs and CDAs for all positions will enable City departments to maintain service levels while reducing the number of health and safety incidents, better supporting staff involved in injuries, and improving employment screening processes.



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2024 OPERATING BUDGET REQUEST

12-0166 Compensation Adjustment

Summary

Department: People Services

Type of Request: Ongoing Initiative; Inflation

PBB Programs: Salary and Wage Mitigation and Compensation Adjustments

Request Overview:

City policies provide direction relative to union, non-union staff, and Council compensation, including Cost of Living Adjustments (COLA) and market salary/remuneration adjustments. For union staff, the Canadian Union of Public Employees Local 30 (CUPE) and the International Association of Fire Fighters Local 5277 (IAFF), the negotiated Collective Agreements in place detail the compensation/general wage increases over the respective agreement periods.

For non-union staff, a formal market salary adjustment survey is completed every three years (last undertaken for 2023) to ensure that compensation levels align with comparison municipalities. Any required salary adjustments are included in the recommended budget. In the years where the formal market survey adjustments are not applied, the City considers general salary COLA adjustments. COLA is a period increase in wages to compensate for a loss in purchasing power due to inflation.

Initiative Description:

This request recommends non-union and council cost-of-living adjustments. In 2024, non-union staff would receive a 2% COLA increase, which is in alignment with the CUPE Local 30 2023–2026 Collective Agreement. In addition, the request covers increases in employer contributions, such as the Canada Pension Plan, Local Authorities Pension Plan, and Blue Cross, which will result from salary and benefit adjustments.

The Council Remuneration and Expense Policy indicates that, on an annual basis, Council remuneration shall be adjusted based on the increase in the Annual Cost of Living Index for the Edmonton Region, as determined by Statistics Canada as of December 31.



Alignment

People Services Department Business Plan:

- Goal 3 – Ensure policies and procedures and the collective agreement are up to date and reflect the direction, expectation and requirements of the organization as it relates to compensation, work environment and overall performance.
- Initiative 3.1 – Comprehensive Salary Survey

City of Fort Saskatchewan Strategic Plan:

- Operational Excellence and Continuous Improvement – Continuous improvement; constantly looking for ways to improve our services through innovative practices, technology, collaboration, and consultation.

Other City Reports, Plans or Studies:

- [Non-Union Staff Compensation Policy and Procedure \(HUM-004-C\)](#)
- [Council Remuneration and Expense Policy and Procedure \(GOV-009-C\)](#)
- [Operating and Capital Budget Policy \(FIN-024-C\)](#)

Financial Information

Cost: \$317,697 (ongoing)

Funding Source: Property Taxes (\$293,084) and Utility Rates (\$24,613)

Future Operating Impacts:

Market adjustments and cost-of-living adjustments are ongoing and will continue to impact future operating budgets.

Budget Analysis:

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

Risk Analysis

Risks to Proceeding:

- Financial risk – there are no risks associated with the execution of this budget request



Service Levels

Other City Departments Impacted by the Initiative:

Non-union staff and Council will be impacted by the compensation adjustments. Union staff have compensation adjustments included reflective of the negotiated Collective Agreements.

Service Level Comparison:

It is a standard practice among municipalities to make compensation adjustments based on established policy, including market adjustments and cost of living increases.

Service Level Impacts:

Maintaining current service levels – No impact.



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2024 OPERATING BUDGET REQUEST

12-0198 Staff Engagement Survey

Summary

Department: People Services

Type of Request: One-time

PBB Programs: Corporate Wide Training and Development

Request Overview:

A staff engagement survey will be implemented in early 2024. Staff engagement surveys are generally completed every 24 months to capture critical feedback and assess employee satisfaction for improved staff retention and effective service delivery. The last survey was completed in late 2021 and the City is due for another. The City utilizes an external contractor that has completed previous surveys for the City and collected several years of benchmark data.

Challenge / Community Need:

Staff engagement surveys are critical to assess the health of the City's work environment and understand the needs and desires of staff to ensure successful and effective service delivery and minimize staff turnover. Staff surveys, which are generally completed every 24 months, provide a high-level snapshot of what is going well and what can be improved in the organization. Surveys are an important tool to provide employees the opportunity to provide candid and honest feedback.

Initiative Description:

A staff engagement survey will be completed in 2024, facilitated by an external provider that has compiled several years of benchmark data for the City through previous surveys. Using the external provider will provide strict confidentiality, build confidence among the staff and allow the City to compare past data to identify improvements or declines in satisfaction. Answers provide insight in areas such as communication, leadership, opportunities for growth and development, compensation, benefits and more.

Results of this survey will allow the City to take appropriate action to motivate, inspire and retain successful employees.



Alignment

Department Business Plan:

- Goal 1 – Continue to create and maintain supportive and trusted relationships with staff, supervisors, elected officials, external stakeholders and the community.
 - Initiative 1.1 – External Staff Engagement Survey

City of Fort Saskatchewan Strategic Plan:

- Operational Excellence and Continuous Improvement - Continuous improvement; constantly looking for ways to improve our services through innovative practices, technology, collaboration, and consultation.
 - Ensure programs are in place to support corporate culture and values, staff retention/attraction, leadership, and mental health.

Other City Reports, Plans or Studies: N/A

Financial Information

Cost: \$30,000 (one-time)

Funding Source: Municipal Sustainability Initiative (MSI) / Local Government Fiscal Framework (LGFF) Grant

Future Operating Impacts:

This is a one-time request, part of an ongoing initiative. Staff engagement surveys will continue in the future on an approximate 24-month cycle.

Budget Analysis:

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

Risk Analysis

Risks to Proceeding:

Other risk – Project timelines will depend on availability of the vendor.



Service Levels

Other City Departments Impacted by the Initiative:
All departments – All City departments will take part in the survey.
Service Level Comparison:
It is a municipal best practice to complete staff engagement surveys on a regular basis.
Service Level Impacts:
Maintaining current service levels – This is an ongoing initiative that supports the maintenance of current service levels.



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Corporate Communications

Department Overview



Corporate Communications serves as the pivotal voice of the organization, partnering with every department to ensure residents, businesses, and visitors are informed about City initiatives, services, emergencies, and events. Spearheading both internal and external communications, this department orchestrates all city marketing, advertising, brand stewardship, media relations, strategic media purchases, innovative creative and content creation, social media planning and management, and website management, among many other tasks. By diligently upholding industry-leading best practices, Corporate Communications champions a transparent government, ensuring all stakeholders access to pertinent and timely information. We are dedicated to cultivating and projecting a powerful, positive brand image that emphasizes the unique qualities that make Fort Saskatchewan truly remarkable.

The subsequent pages will provide
information on the department's budget.



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Programs We Manage

Corporate Communications

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2024 Proposed Budget
1	Communications Planning and Consulting	0.75	\$ 95,693	\$ 19,859	\$ 115,552	\$ -	\$ 115,552
2	Public Engagement and Community Relations	0.20	26,054	12,347	38,401	-	38,401
-	Communication Services	1.90	234,866	8,678	243,544	-	243,544
3	Production and Creative Services	0.55	71,057	135,599	206,656	-	206,656
4	Advertising and Marketing	0.50	65,726	128,010	193,736	-	193,736
Total		3.90	\$ 493,396	\$ 304,492	\$ 797,889	\$ -	\$ 797,889

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2024 Personnel Summary on page 22-3.

Significant Adjustment Notes

In addition to the program changes noted below, there may be some additional changes between the 2023 Approved Budget and the 2024 Proposed Budget. These changes resulted from a comprehensive review of each City program undertaken as well as other timing factors during the development of this year's budget. This review involved evaluating expenditures and revenue account allocations for every program, resulting in revisions to the programs. These revisions could include revenue and expenses being reallocated from one program to another, eliminating some programs and reallocating their expenditures and revenues to an appropriate program, as well as combining certain programs. Program revisions may cross departments and impact other departments based on departmental location of each program. Further details regarding these revisions can be found here: [Comprehensive Program Review Summary](#)

1	Communications Planning and Consulting	2023 reversal of City Branding and Public Engagement one-time reallocation. Moved back to Production and Creative Services.	\$ (15,000)
2	Public Engagement and Community Relations	2023 reversal of City Branding and Public Engagement one-time reallocation. Moved back to Production and Creative Services.	\$ (15,000)
3	Production and Creative Services	One-time increase to professional fees for corporate design services. Reallocation from Advertising and Marketing.	\$ 75,326
4	Advertising and Marketing	One-time reallocation of advertising expenses to Production and Creative Services for corporate design services.	\$ (65,326)

To view the Line Item Budget (Income Statement) for Corporate Communications refer to page 22-24.

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Legislative Services

Department Overview

Legislative Services supports Administration and Council by facilitating legislative matters, as well as conducting Council meetings. The Department manages the City's Freedom of Information and Protection of Privacy (FOIP) program, conducts the municipal elections and census, as well as manages the City insurance and risk management programs. Legislative Services also reviews all of the City's policies, bylaws, contracts and agreements to protect the organization's legal rights, and ensures that the City's legal and legislative obligations are met. The core function of Legislative Services is to ensure that the City has an open and transparent government which fosters trust and confidence in the decision-making processes of Administration and Council, while allowing for meaningful participation with an engaged public.



The subsequent pages will provide information on the department's budget.



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Programs We Manage

Legislative Services

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2024 Proposed Budget
	Council and Council Meeting Support	1.81	\$ 206,942	\$ 16,848	\$ 223,789	\$ -	\$ 223,789
	Assessment Review Board	0.05	5,774	-	5,774	1,449	4,325
	Subdivision and Development Appeal Board	0.10	11,547	4,843	16,390	706	15,683
1	Insurance Administration and Risk Management	0.60	63,974	707,119	771,093	-	771,093
2	Census	0.20	21,325	48,000	69,325	48,000	21,325
3	Legislative and Legal Support	0.80	92,321	248,625	340,946	-	340,946
	Bylaw and Policy Development and Management	0.70	93,924	1,443	95,367	-	95,367
	Freedom of Information and Protection of Privacy (FOIP)	0.35	43,770	721	44,492	1,447	43,044
	Contract and Agreement Administration	0.75	98,877	1,443	100,320	-	100,320
	Records Management	1.20	119,692	6,422	126,114	-	126,114
Total		6.56	\$ 758,146	\$ 1,035,462	\$ 1,793,608	\$ 51,602	\$ 1,742,006

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2024 Personnel Summary on page 22-3.

Significant Adjustment Notes

In addition to the program changes noted below, there may be some additional changes between the 2023 Approved Budget and the 2024 Proposed Budget. These changes resulted from a comprehensive review of each City program undertaken as well as other timing factors during the development of this year's budget. This review involved evaluating expenditures and revenue account allocations for every program, resulting in revisions to the programs. These revisions could include revenue and expenses being reallocated from one program to another, eliminating some programs and reallocating their expenditures and revenues to an appropriate program, as well as combining certain programs. Program revisions may cross departments and impact other departments based on departmental location of each program.

Further details regarding these revisions can be found here: [Comprehensive Program Review Summary](#)

1 Insurance Administration and Risk Management

Insurance costs reduced due to change in insurance companies and securing better rates. Reallocated \$50,000 to Legislative and Legal Support. \$ (113,000)

2 Census

2024 Municipal Census (one-time request 12-0299 on page 16-5; \$48,000 funded by Municipal Operating Projects Reserve) \$ -

3

Legislative and Legal Support

Increase in Legal Support Service based on historical actuals. \$ 50,000

User Fees and Charges Procedure FIN-009-A (for the Legislative Services User Fees and Charges Summary refer to page16-9). To view the Line Item Budget (Income Statement) for Legislative Services refer to page 22-25.

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2024 OPERATING BUDGET REQUEST

12-0229 2024 Municipal Census

Summary

Department: Legislative Services

Type of Request: New Initiative; One-Time

PBB Programs: Census

Request Overview:

Historically, the City completed a municipal census on an annual basis to maximize per-capita grant funding. A census also provides valuable population data to support the development and delivery of critical programs and services. The last municipal census was conducted in 2023, and now due to a change in provincial regulations, the Province will again recognize 2024 municipal census statistics to determine per-capita grant funding. In 2024, the City will conduct another municipal census to leverage additional funding through an updated and accurate assessment, and gain insight into the community that will enhance and support service delivery.

Challenge / Community Need:

The City conducted a municipal census in 2023, which verified a population of 28,624 and a growth rate of 4.22% since the 2021 federal census. However, the [Municipal Census Regulation](#) enacted in April 2023 provides a new framework for calculating the City's shadow population and new authorities to estimate occupancy for non-contacted dwellings. Through this newly regulated approach, the City would likely confirm even more population growth through an updated census and be eligible for more per-capita provincial funding allocations.

While not mandated provincially, the municipal census is an extremely important mechanism for receiving provincial funding allocations for municipal service planning and delivery, land use planning, and much more. An accurate census also provides valuable population and demographic information to City departments, developers and investors, community service providers and residents.

Initiative Description:

In 2024, the City of Fort Saskatchewan will conduct a municipal census following the updated guidelines of the *Municipal Census Regulation*. This aims to achieve a more precise assessment of the population and community characteristics. Through this new approach, the City will enhance its capability to gauge the shadow population and estimate occupancy



levels in non-contacted dwellings. Greater accuracy is expected to lead to a higher population count to secure greater provincial per capita grant funding. This change is poised to bring substantial advantages to both the City and residents.

The 2024 municipal census process will include a branding refresh and a revised advertising strategy. This strategy will aim to increase awareness of the census and maximize response.

The census will allow for data collection on information specific to the City to support sound planning and delivery of programs and services into the future. Detailed statistics will support the work of multiple City departments in the following ways:

- Enable comparisons, trend identification, and forecasting.
- Define population growth rates and demographic data to assist planners in making informed decisions and to attract investment.
- Identify family and housing needs in the community.
- Aid in communication strategies with residents.
- Provide insight into the local workforce.
- Guide fire and emergency response planning.
- Inform service level and program planning priorities based on community trends.
- Support infrastructure planning and utility rate setting.

Alignment

Department Business Plan:

- Goal 4 – Oversee and promote legislative activities and projects, such as the City’s FOIP program, records management, and municipal census.
 - Initiative 4.4 – Upon receiving Council direction, conduct the municipal census.

City of Fort Saskatchewan Strategic Plan:

- Well-Planned Community and Resilient Economy – Strategically plan, prepare, and manage responsible and sustainable growth for our residents and businesses.
- Strategically Managed Infrastructure – Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.

Other City Reports, Plans or Studies: N/A



Financial Information

Cost: \$48,000 (one-time)

Funding Source: Municipal Operating Projects Reserve

Future Operating Impacts:

Future budgets may support the completion of a municipal census on a regular basis, based on the direction of Council as well as the Province's ongoing acceptance of municipal censuses for per capita grants.

Budget Analysis:

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

Risk Analysis

Risks to Proceeding:

- Financial risk – Volatility of advertising costs.
- Operational risk – Balancing Legislative Officer workloads with the census and the demands of other responsibilities, including Freedom of Information and Protection of Privacy (FOIP), Subdivision and Development Appeal Board, Assessment Review Board and Council programs, all of which have deadlines that cannot be adjusted.
- Other risks – Hiring and training an adequate number of dependable census enumerators.

Service Levels

Other City Departments Impacted by the Initiative:

Corporate Communications – The department will assist with communications while the census enumeration is underway.

Service Level Comparison:

Many other municipalities conduct a municipal census to obtain timely information specific to their communities.

Service Level Impacts:

Maintaining current service levels – The census was historically completed annually with municipal censuses accepted for per-capita grant calculations.



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Fees and Charges Summary

Legislative Services

Overview

The City's Legislative Services department manages three programs that have user fees and charges: Subdivision and Development Appeal Board (SDAB) appeals, Assessment Review Board (ARB) appeals, and Freedom of Information and Protection of Privacy (FOIP) access to information requests.

ARB and FOIP fees and charges have maximum amounts set by the provincial government, while SDAB fees do not. All Legislative Services fees and charges were reviewed in accordance with Council User Fees & Charges Policy FIN-009-C to ensure the applicable principles of "*Benefits Received*", "*Costing Data*" and "*Customer Class*" are reflected in the proposed fees. The 2024 Legislative Services fees and charges were increased to align with the provincially established maximums, or to align with the City's policies.

Revision Summary

New Fees

- A new structure was created for SDAB fees to ensure the fees aligned with the "*Benefits Received*" principle. Under the new fee structure there are different appeal fees for the applicant of a development permit/subdivision (or the recipient of a Stop Order) and an affected party, with a party affected by a proposed development or subdivision paying less than the applicant.

Revised Fees

- SDAB fee amounts were increased with the "*Costing Data*" principle in mind, while also acknowledging the SDAB is a program that can recover all costs through user fees and charges. Fee amounts should be enough to avoid frivolous appeals, while remaining accessible to those which need to access their right to appeal granted by the *Municipal Government Act*.
- ARB fees were revised to align with the provincially regulated fees. The provincial regulation categorizes property more broadly than the City's existing fees and charges, while setting higher rates than the City was charging; the fees were changed to the amounts set out in the regulations.



Cancellations

- As noted above: The provincial ARB rates are set for two classes of property, bring “Residential and Farmland” and “Non-Residential”. The 2024 ARB fees have been changed to align with these two classes, as well as their associated fees set by the province.

City Manager Policy authority for establishing of Fees

- Assessment Appeal Fees and FOIP requests.

[User Fees and Charges Policy and Procedures FIN-009-C](#)

City of Fort Saskatchewan - User Fees & Charges Schedule

Notes Description		2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Department: Legislative Services							
Subdivision and Development Appeal Board Fees							
	Commercial/Industrial	\$ 416.98		per appeal	E	January 1	Subdivision and Development Appeal Board
	Subdivision	\$ 625.46		per appeal	E	January 1	Subdivision and Development Appeal Board
1	Residential	\$ 104.24	\$ 150.00	per appeal	E	January 1	Subdivision and Development Appeal Board
New: DEVELOPMENT PERMIT AND STOP ORDER APPEALS							
2	Commercial / Industrial - Permit Applicant / Stop Order Recipient		\$ 650.00	per appeal	E	January 1	Subdivision and Development Appeal Board
2	Commercial / Industrial - Affected Party		\$ 450.00	per appeal	E	January 1	Subdivision and Development Appeal Board
SUBDIVISION APPEALS							
2	Residential		\$ 650.00	per appeal	E	January 1	Subdivision and Development Appeal Board
2	Commercial / Industrial - Applicant		\$ 1,000.00	per appeal	E	January 1	Subdivision and Development Appeal Board
2	Commercial / Industrial - Affected Party		\$ 650.00	per appeal	E	January 1	Subdivision and Development Appeal Board

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Senior Leadership

Department Overview

The success of our City is determined by how well we act as stewards for current and future citizens. A key role of senior leadership is to ensure that the decisions that are made across the organization support the City's vision and strategies. The Senior Leadership Team provides leadership throughout the organization, guiding and aligning efforts across departments while ensuring Council's strategic goals and direction are integrated into daily operations and future planning.



The subsequent pages will provide information on the department's budget.



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Programs We Manage

Senior Leadership

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2024 Proposed Budget
-	Organization Oversight/Leadership - City Manager	0.75	\$ 133,439	\$ 27,319	\$ 160,758	\$ -	\$ 160,758
-	Divisional Organization Oversight/Leadership - General Managers	1.79	378,445	21,934	400,379	-	400,379
-	Council Support/Advice	0.97	177,094	11,994	189,088	-	189,088
-	Community and Stakeholder Relations	0.54	98,854	24,955	123,809	-	123,809
-	Strategic, Corporate and Business Planning	0.34	77,423	11,994	89,418	-	89,418
-	Project Management and Project Sponsorship/Support	1.33	216,064	11,994	228,058	-	228,058
1	Intergovernmental Relations and Advocacy	0.68	157,824	233,448	391,272	200,000	191,272
-	Internal City Committee Management	-	-	58,012	58,012	-	58,012
2	Asset Management	1.79	172,068	17,124	189,192	71,100	118,092
Total		8.19	\$ 1,411,211	\$ 418,776	\$ 1,829,987	\$ 271,100	\$ 1,558,887

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2024 Personnel Summary on page 22-3.

Significant Adjustment Notes

In addition to the program changes noted below, there may be some additional changes between the 2023 Approved Budget and the 2024 Proposed Budget. These changes resulted from a comprehensive review of each City program undertaken as well as other timing factors during the development of this year's budget. This review involved evaluating expenditures and revenue account allocations for every program, resulting in revisions to the programs. These revisions could include revenue and expenses being reallocated from one program to another, eliminating some programs and reallocating their expenditures and revenues to an appropriate program, as well as combining certain programs. Program revisions may cross departments and impact other departments based on departmental location of each program.

Further details regarding these revisions can be found here: [Comprehensive Program Review Summary](#)

1 Intergovernmental Relations and Advocacy

Alberta's Industrial Heartland Association Industrial Process Water - Municipally Controlled Corporation (one-time request 12-0281 on page 17-9; \$200,000 funded from the Financial Stabilization and Contingency Reserve)	\$ -
Manager of Sustainability position (request 12-0238 on page 20-17)	\$ 10,378
Director, Utilities and Sustainability; 2023 commitment	\$ 3,735

2 Asset Management

Asset Management Technician (one-time request 12-0275 on page 17-5; \$71,100 funded from the Municipal Operating Projects Reserve)	\$ -
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To view the Line Item Budget (Income Statement) for Senior Leadership refer to page 22-26.

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2024 OPERATING BUDGET REQUEST

12-0275 Asset Management Technician

Summary

Department: Office of the City Manager

Type of Request: Maintaining

PBB Programs: Asset Management

Request Overview:

Implementation of the City's Asset Management Software (Capital Project 21014) is underway, with approximately 70% of tangible capital assets integrated into the system. To integrate the remaining 30% of assets will require particular expertise and dedicated staff resources beyond what is currently available. In 2024, a temporary Asset Management Technician position will be established to speed project implementation and maintain momentum. Once complete, the Asset Management Software will ensure that assets are optimized for their long-term lifecycles. Access to critical information in this centralized system will streamline operations, optimize spending, reduce operating risks, and facilitate improved planning and decision making.

Challenge / Community Need:

In 2022, the City selected the PSD City-Wide Asset Management Software through a competitive public procurement process as part of approved Capital Project 21014, Asset Management Software. The purpose of this integrated, organization-wide software system is to track and analyze the use and condition of tangible capital assets, such as fleet, roads, facilities, underground infrastructure, and computer hardware and software as part of a proactive asset management program.

City-Wide will assist in optimizing the operation, maintenance, renewal and replacement of tangible capital assets over their lifecycles. The system schedules routine maintenance and work orders. It also tracks repairs, materials usage, training, inspections, and condition. This will significantly improve the operations of many departments, such as Public Works, Utilities & Sustainability, and Fleet, Facilities & Engineering.

With the centralization of data relating to assets, the City will become more proactive in maintaining or improving service delivery. With all information relating to the asset lifecycle in one location, more informed decisions can be made about the asset, and processes can be standardized between departments.



The software installation requires significant data validation to integrate with other City systems and to enable departments to use the software. During implementation, the project team has discovered that integrating tangible capital assets with the City's work order management system and Geographic Information System (GIS) is more complex and labor intensive than was originally expected. As a result, implementation of the Asset Management Software project has been slower than anticipated.

The City manages nearly 55,000 tangible capital assets. Approximately 70% of these have been matched to the GIS asset inventory within the software system. The remaining 30% requires significant effort to review historic records and match information across multiple data sets. This 30% is more challenging and very technical and requires specialized expertise and a dedicated resource to complete. Current staff capacity cannot support this work and casual staff are unable to provide support due to the required skill set. Additional staff resources are required to continue to advance the project and to enable coordinated, cost effective and sustainable approaches for stewardship of the City's assets.

Initiative Description:

In 2024, a two-year temporary Asset Management Technician position will be established to provide necessary technical expertise and speed the implementation of PSD Citywide software in order to maintain project momentum and staff buy-in. The position will also expand on the functionality of the software by integrating new asset types not yet added to the system, and linking assets to documents important for operations, such as maintenance manuals, which will assist operations staff by giving them access to this information in the field.

The Asset Management Technician role will be responsible for:

- Evaluating data quality of the Tangible Capital Asset register in the City's financial system and the GIS asset inventory
- Creating new spatial layers for asset types that are not currently in the GIS
- Linking secondary information, such as maintenance manuals, CC valve and as-built drawings, to the appropriate assets
- Documenting standard operating procedures regarding the addition and maintenance of asset records
- Ensuring that documentation is consistent and provides clear processes for adding new assets and maintenance information
- Supporting the integration of new assets into the Asset Management Information System

Accelerating project 21014 by establishing the Asset Management Technician position will help the City to optimize spending, reduce operating risks, and facilitate improved planning and decision making across the organization into the future.



Alignment

Department Business Plan: N/A

City of Fort Saskatchewan Strategic Plan:

- Strategically Managed Infrastructure – Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.
 - Initiative – Asset Management continued implementation of the program that enables coordinated, cost effective and sustainable approaches for stewardship of the City’s resources.
- Operational Excellence and Continuous Improvement – Continuous improvement; constantly looking for ways to improve our services through innovative practices, technology, collaboration, and consultation.

Other City Reports, Plans or Studies:

- [Asset Management Policy](#)

Financial Information

Cost: \$205,002 (one-time); \$71,100 in 2024, \$107,121 in 2025 and \$26,781 in 2026

Funding Source: Municipal Operating Projects Reserve

Future Operating Impacts:

This position is a two-year request. Future budgets may support the position if there a benefit to maintain the role. At the end of the term, the position will be evaluated to determine whether continued support into the future is necessary.

Budget Analysis:

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



Risk Analysis

Risks to Proceeding:

Operational risk – The position will depend on the successful recruitment of appropriate talent.

Service Levels

Other City Departments Impacted by the Initiative:

People Services – The department will support in the recruitment process.

Service Level Comparison:

This position will help the City to align with other municipalities in the province, as many are advancing in asset management. Others such as Hinton, Banff, Drayton Valley, and the County of Lethbridge have similar staff to this proposed position; however, comparisons are difficult due to unique conditions in each municipality.

Service Level Impacts:

Maintaining current service levels – The Asset Management Technician position will enable the City to adequately manage the Asset Management Information System and make progress in this field.



2024 OPERATING BUDGET REQUEST

12-0281 Alberta's Industrial Heartland Association Industrial Process Water – Municipally Controlled Corporation

Summary

Department: Senior Leadership

Type of Request: New Initiative; One-Time

PBB Programs: Intergovernmental Relations and Advocacy

Request Overview:

In the 2024 Operating Budget, Administration is requesting to earmark \$200,000 for seed funding for the formation of a Municipally Controlled Corporation to increase access to industrial process water in the Industrial Heartland Designated Industrial Zone in partnership with other Alberta's Industrial Heartland Association (AIHA) members.

Challenge / Community Need:

- Intensification of existing light and medium industrial areas
- Economic resiliency and growth
- Environmental Stewardship

Initiative Description:

The recent policy change to authorize new water intakes in the North Saskatchewan River under multi-user, open access system conditions has opened new opportunities for petrochemical expansion in the Industrial Heartland. Currently, and for the last decade, process water has only been available to new regional entrants through a single intake source, and the resulting infrastructure development of this source and lack of competitive options has created an uncompetitive water price scenario for the Heartland. Petrochemical production generally involves high water use processes and new developments are thus reliant on a low cost of water to remain profitable and feasible.

To enhance regional competitiveness, Alberta Environment and Protected Areas (AEPA) previously granted AIHA \$1.5 million to begin design engineering on four potential new intakes to service the industrial heartland.



A collaborative approach across the AIHA member municipalities was considered to provide the highest likelihood of receiving potential Government of Alberta grants. The member municipalities of AIHA, coordinated through AIHA, have been investigating a potential Municipally Controlled Corporation that would partner with a bona fide industrial company to construct and operate the infrastructure pieces across the Designated Industrial Zone, thereby ensuring that the system retains the multi-user, open access conditions the AEPA industrial water policy requires.

The general objectives of the proposed Municipally Controlled Corporation are:

1. Increase the availability of industrial process water and optimize the price of water for new entrants to the Designated Industrial Zone to ensure continued advantage in the Industrial Heartland Designated Industrial Zone's low-cost feedstocks, natural gas and water.
2. Create a utility-like return on investment for the MCC that provides long-term revenue diversification for the member municipalities.
3. Develop a framework that provides incremental Return on Investment that incentivizes each member municipality to invest in infrastructure that may be outside their respective municipal boundaries, while being present in another member's boundaries.
4. Significantly lower capital requirements and diminish risk to a single municipality in developing a water system alone.
5. Optimize environmental impact of new intake infrastructure on the North Saskatchewan River, as well as enable industrial decarbonization potential in the region.
6. Ensuring long term cooperation in the Designated Industrial Zone.

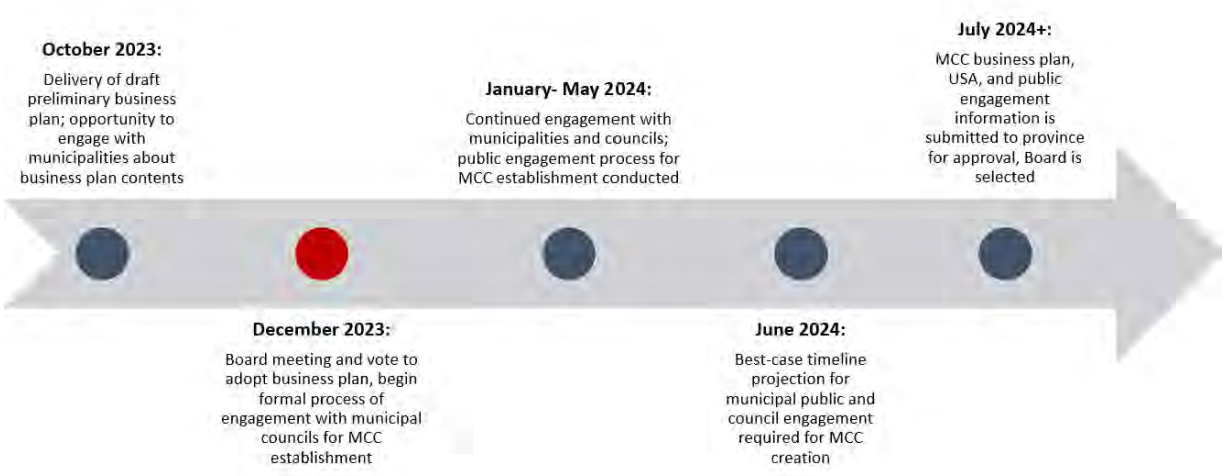
Work has progressed over the course of the past year, involving contributions from municipal CAOs and from AIHA board members, along with industry engagement and expert consultant advice. Denton's has been retained to provide legal advice on the formation of the governance body, and through engagement with them, the Municipally Controlled Corporation was chosen as the best potential cooperative model for this opportunity.

MNP was engaged to develop a business plan, to be delivered in December 2023, that will have more details on expected return on investment and required capital at various project stages. A municipal working group is meeting bi-weekly to discuss the attributes of the business plan and ensure continued alignment.

Councils will be engaged with information from the business plan in November 2023, and a resolution will be advanced at the December AIHA board meeting on whether to accept the business plan and proceed with the MGA defined process for Municipally Controlled Corporation creation at the **respective** council-levels, or to decline on an individual municipal basis. Following this decision, if affirmative, engagement will begin in earnest with municipal councils seeking approval of the business plan and to begin required public engagement within their communities.



An illustration of these potential timelines is below:



Seed funds are required in year one to help establish the Municipally Controlled Corporation; hiring initial staff, conducting general establishment activities, and potentially beginning final construction engineering and preparation for the building of the first intake infrastructure piece. At this time, AIHA is requesting consideration for \$1 million in total funding in year one for the MCC, split equally among the participating members (approximately \$200,000 per municipal member.) A more detailed number will be revealed with delivery of the business plan, at which point the request can be revised for accuracy.

If adopted, this plan request does not commit Council to participating in the Municipally Controlled Corporation. It is simply a responsible budgeting activity that earmarks funds. Councils will retain multiple opportunities to approve or reject participation in the Municipally Controlled Corporation as the process continues.

Among other things, the Municipal Government Act requires that each participating council consider the Municipally Controlled Corporation’s business plan, hold a public hearing, and pass a resolution authorizing it to control the corporation with the other participating municipalities.



Alignment

Department Business Plan: N/A
City of Fort Saskatchewan Strategic Plan: - Well-Planned Community and Resilient Economy Alberta Industrial Heartland Association, Edmonton Global and other regional economic development initiatives participation with strategic and economic benefit for the City. - Environmental Stewardship and Climate Change Readiness
Other City Reports, Plans or Studies: N/A

Financial Information

Cost: \$200,000 (one-time)
Funding Source: Financial Stabilization and Contingency Reserve
Future Operating Impacts: N/A
Budget Analysis: Future operating impacts related to the Municipally Controlled Corporation will be provided in a business plan before Council is asked to make a final investment decision.

Risk Analysis

Risks to Proceeding: Adoption of this plan request does not commit the City to participate in the Municipally Controlled Corporation, and no funds will be drawn without further action by Council. If the City participates in the Municipally Controlled Corporation, a detailed risk analysis will be included in the business plan.
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Service Levels

Other City Departments Impacted by the Initiative: N/A
Service Level Comparison: N/A
Service Level Impacts: N/A



Elected Officials

Department Overview

Elected by the residents of Fort Saskatchewan, a Mayor and six Councillors are the decision-making body for the municipality. City Council follows the interests of the community to provide leadership, establish policies and priorities, and safe-guard the well-being of the community. Council members are appointed to a variety of local and regional boards and committees to represent the City, act as the City's voice, and inform the organization on current trends and issues. Through the approval of budgets and votes on decisions that shape land use planning, programs, and facility and infrastructure development, Council is the steward of the vision for our community's future.



The subsequent pages will provide information on the department's budget. 

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Programs We Manage

Elected Officials

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2024 Proposed Budget
1	Council Intergovernmental Advocacy	-	\$ 54,771	\$ 27,664	\$ 82,435	\$ -	\$ 82,435
1	Council Governance/Decision Making	-	233,696	18,617	252,313	-	252,313
1	Council Boards/Committees Governance/Decision Making	-	68,010	41,094	109,104	-	109,104
1	Council Community Outreach/Constituent Services	-	72,571	33,715	106,286	-	106,286
Total		-	\$ 429,048	\$ 121,090	\$ 550,138	\$ -	\$ 550,138

Program costs include both revenue and expenses.

Significant Adjustment Notes

1 **All Programs**

2023 annual cost-of-living was reallocated from the People Services program, Classification and Compensation. Cost-of-living is based on the Council Remuneration and Expense (GOV-009-C) policy. Elected Official's cost-of-living for 2023 was not determined until early 2023.	\$ 24,200
Employer contribution increase for 2024	\$ 2,400

To view the Line Item Budget (Income Statement) for Elected Officials refer to page 22-27.

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Community Grants and Programs

The City of Fort Saskatchewan provides financial and in-kind support to various community non-profit groups, organizations, boards and committees whose activities benefit our citizens. The City recognizes the value these organizations bring to the quality of life for residents by addressing community needs through coordinated and collaborative partnerships with local agencies and organizations.

The financial contributions are categorized as "Community Grants and Programs" in the annual budget.

In April 2019, Council approved the Grants to Operating Organizations Policy [GEN-029-C](#) to establish a governance framework for grant funding and in-kind grant requests from non-profit organizations to ensure a fair and transparent distribution of grant funds. On September 27, 2022, Council amended the Policy to include affordable housing incentives. The Policy was further updated by Council on March 28, 2023, to include multi-year funding agreements.

The Grants to Organizations Policy provides guiding principles, funding conditions and procedures for granting funding and in-kind support to organizations that:

- Support the well-being of the citizens of Fort Saskatchewan.
- Improve citizens' sense of community connection, social opportunities and recognition.
- Encourage the development of local social, cultural, artistic, recreational and environmental stewardship programs, projects, or events.
- Allow for subsidies to further reduce costs for tenants in need of short and long-term support to maintain housing stability.

For thoughtful consideration and to allow for a fair and equitable process, all eligible non-profit organizations are required to submit a formal application and follow the financial reporting requirements as outlined in the Policy.

Financial Contribution

Financial support is categorized into the following categories:

- Grants to Organizations
- Other City Grant Programs
- Financial Support to Organizations
- Support Programs & Partnerships
- Contributions to Regional Partners



For 2024, \$590,428 in funding was requested by organizations. However, \$475,100 is recommended, reflective of the criteria outlined in the Grants to Organizations Policy [GEN-029-C](#) and the Administrative Procedure [GEN-029-A](#).

Of the \$475,100 recommended for funding, \$77,000 is recommended to be funded from the Provincial FCSS Grant. A summary of organizations that have been allocated FCSS funding are:

- Fort Saskatchewan BGC (\$9,000)
- Families First Society - Steadfast Connector (\$60,000)
- Fort Saskatchewan Multicultural Association (\$8,000)

Community Partnerships and In-Kind Support

Through community partnerships, the City provides in-kind support to many organizations throughout the community. Items such as storage space, advertising, park services, maintenance services and reduced leasing costs are part of the support provide to our community partners. It is estimated that the City will provide approximately \$1.2 million in in-kind community support in 2024.

For details regarding the organization's budget consideration and in-kind support refer to the charts on the next pages.

2024 Community Grants & Programs

	2023 Approved	2024 Proposed	Change	Notes
Grants to Organizations				
Fort Black Society	\$ -	\$ 4,800	\$ 4,800	1
Fort Lions Transportation Society	150,450	164,450	14,000	2
Fort Saskatchewan BGC	50,000	55,000	5,000	3
Fort Saskatchewan Families First Society Family Violence Prevention Program	86,700	89,300	2,600	4
Fort Saskatchewan Families First Society Steadfast Connector	54,500	60,000	5,500	5
Fort Saskatchewan Multicultural Association	8,000	8,000	-	6
Fort Saskatchewan Music Festival	-	3,000	3,000	7
Fort Saskatchewan Restorative Justice	13,021	-	(13,021)	8
Fort Saskatchewan Wellness Hub for Youth Society	11,000	3,800	(7,200)	9
Fort Trail Alliance	3,000	5,000	2,000	10
Heartland Housing Foundation	68,000	60,000	(8,000)	11
Linking Generations	2,500	2,750	250	12
Parent Advocate Linking Special Services (PALSS)	7,500	5,000	(2,500)	13
Robin Hood Association	34,474	14,000	(20,474)	14
Total Grants to Organizations	\$ 489,145	\$ 475,100	(\$14,045)	
Other City Grant Programs				
Shape Your Community	\$ 4,500	\$ 4,500	\$ -	15
Access for Everyone Program	50,000	52,000	2,000	16
Tourism Hosting Grant	15,000	15,000	-	17
Total Other City Grant Programs	\$ 69,500	\$ 71,500	\$2,000	
Financial Support to Organizations				
Fort Saskatchewan Public Library Local Appropriation Request	\$ 1,317,000	\$ 1,349,925	32,925	18
Royal Canadian Legion #27	1,600	1,600	-	19
Total Financial Support to Organizations	\$ 1,318,600	\$ 1,351,525	\$32,925	
Support Programs and Partnerships				
Business Support Funds	85,000	85,000		20
Total Support Programs and Partnerships	\$ 85,000	\$ 85,000	\$ -	
Sub-total Community Grants and Programs	\$ 1,962,245	\$ 1,983,125	\$20,880	

Contributions to Regional Partners

	2023 Approved	2024 Proposed	Change	Notes
Municipal Partnership Agreement - Town of Bruderheim	\$ 5,000	\$ 5,000	\$ -	21
Sub-total Contributions to Regional Partners	\$ 5,000	\$ 5,000	\$ -	
Total Community Grants and Programs	\$ 1,967,245	\$ 1,988,125	\$20,880	

2024 Community Grants & Programs Notes

1	Funding to support youth development programs and community wellness initiatives aimed at increasing awareness of African cultures and connections for community members.
2	Funding supports the Fort Lions Transportation Society operations that provides transportation services to individuals residing in Fort Saskatchewan with mobility issues.
3	Funding will support youth development programs within the BGC (\$9,000 FCSS funding and \$46,000 Municipal funding).
4	Annual funding is for the Family Violence Prevention Program operated by Families First Society.
5	Funding to support the Steadfast Connector position within Families First Society. (\$60,000 FCSS funding).
6	Funding will help support workshop materials and facilitators to deliver multicultural youth education programs. (\$8,000 FCSS funding).
7	Funding will support the annual Fort Saskatchewan Music Festival. In March, they will celebrate their 65th year in the city in their mission to foster the musical achievements of young musicians in our community.
8	Restorative Justice is in good financial position, therefore, funding for 2024 is not recommended.
9	Technology replacement recommended. The programming applied for is not recommended as the 2023 programming funds have been extended to 2024.
10	The Fort Trail Alliance is in a service agreement with the City for the maintenance of defined single track trail. This agreement does not include funds needed to support the work and, therefore, a continued grant has been recommended.
11	Heartland Housing Foundation is recommended for 3 year funding to continue to allow deeper rental subsidies/affordable housing options for Muriel Abdurahman Court. The funding request is based Heartland Housing's evaluation of the cost per year to provide the subsidy.
12	Funding to support Linking Generations work with one local school and Dr. Turner Lodge to facilitate an intergenerational connection program.
13	Funding to help support wellness for individuals with disabilities by providing programs that provide physical, social, emotional and mental stimulation.
14	Organization requesting funds to expand their inventory of sledge hockey equipment to increase participation opportunities. Recommendation is to fund request at 50% supporting the groups ability to seek other funding sources.
15	Ongoing support for various community initiatives, such as neighbourhood activities to build a stronger community, address local challenges or develop a sustainable community project.
16	Funding to support city residents on a limited income, or those with a disability, to access recreation and culture courses and/or memberships. The program also includes a 50% discount on local and commuter monthly transit passes.
17	Ongoing support for events held by locally-based, non-profit community groups who promote the City.
18	Local appropriation request from the Fort Saskatchewan Public Library Board to deliver public services.
19	Funding helps offset the Royal Canadian Legion's property taxes as long as the Royal Canadian Legion is administering the "Meals on Wheels" program.
20	Ongoing funding is dedicated to supporting businesses within the City.
21	Provide an annual contribution (2022 to 2024) to the Town of Bruderheim's Karol Maschmeyer Arena. This contribution will ensure access to prime-time ice availability at the arena for Fort Saskatchewan's ice organizations.

2024 Community Partnerships and In-Kind Support

Note: Values are estimated using the best information that is currently available. Various assumptions are used to determine values, such as an average market rate for building and office space, market rate for labour and net book value.

Community Partner	2023	2024	Change	Comments
Alberta Heartland Primary Care Network	\$ 1,385	\$ 1,385	\$ -	100 sq. ft. of office space at the DCC for testing and consulting.
Advertising Revenue to Hawks and Rebels at the Jubilee Recreation Centre	32,000	32,000	-	Advertising on rink boards is done by Fort Saskatchewan minor, junior, senior hockey clubs and junior lacrosse club. A sponsorship consultant valued the JRC advertising revenue at \$32,000 for 2023. This is considered an "in-kind" to the organizations as they have the opportunity to sell the advertising space from the JRC. This agreement is outlined in the Sponsorship, Naming Rights and Advertising Strategy (p. 23).
Clover Park Community Garden Society	4,515	4,732	217	Port-a-pottie and water delivery. Soil and soil amendments were provided in the past, removed after 2023 season. Added 2% increase for 2024 wages water cost and inflation to Port-a-pottie.
Families First Society - Facility Maintenance	200,372	201,121	749	Lease as well as building maintenance and repairs, and parking lot maintenance and utilities
Fort Air Partnership	15,525	15,525	-	1,195 sq. ft. of building space.
Fort Saskatchewan Chiefs Senior Hockey	4,352	-	(4,352)	Not in operations in 2024.
Fort Saskatchewan Golf & Curling Club Ltd.	58,512	61,012	2,500	18,453 sq. ft. of space at the Golf and Curling Club for 6 month rental. Difference is due to costs for storage space used during off season.
Fort Saskatchewan Historical Society	41,310	36,505	(4,805)	Variance due to reduction in event days requiring staff. The organization currently pays \$10 per year for the lease. 2,210 sq. ft. space at the Court House, Workshop, Warden's Residence, Closed Shed, and the City provides space and staff for events. Events consist of People of the North Festival and Milk & Cookies with Santa.
Fort Saskatchewan Minor Football	4,641	4,641	-	Two storage sheds and equipment at Taurus Field.
Fort Saskatchewan Minor Sports Association (FSMSA)	124,669	75,358	(49,311)	Storage space at various City facilities. Also includes various City fields sheds and sheds as well as the Gymnastics facility. MSA pays for its office space at the JRC at more than the average market rate. Difference due to double count of gymnastics support in 2023.
Fort Saskatchewan Minor Sports - Gymnastics Club	106,633	106,633	-	Building, building maintenance and repairs, and parking lot maintenance and utilities.
Fort Saskatchewan Minor Sports - Judo Club	6,347	6,347	0	Storage and office space at the DCC.
Fort Saskatchewan Pickleball Association	-	2,469	2,469	License agreement and one storage shed
Fort Saskatchewan Pottery Guild	27,043	27,043	-	3,304 sq. ft. of building space at the DCC. \$27,043 is the difference between the market lease rate and what the organization pays for its lease.
Fort Saskatchewan Prairie Volunteer Group	817	1,204	387	Water and delivery to two water barrels over the summer months. Wages, Water and Equipment.
Fort Saskatchewan Public Library	300,245	316,797	16,552	The City provides account payable, financial statements, payroll and facility maintenance and building envelope repairs to the library as well as the lease space of 16,974 sqft. Variance due to increase in facility maintenance costs, inflation as well as financial and payroll related services.
Fort Saskatchewan Tennis Club	44,082	32,780	(11,302)	Decreases yearly due to asset depreciation. In 2019, the lighting and fencing around the tennis court was replaced by the City at a cost of \$46,910. Tennis Club pays \$10/per year for private use of the tennis courts in Turner Park. The club is also available for public use.
Lions Campground	22,772	16,561	(6,211)	Portable shower structure. Decreases yearly due to asset depreciation.
Lions Community Sign	8,529	5,971	(2,558)	Decreases yearly due to asset depreciation. The organization currently pays \$10/yr for the lease. The City owns the sign and pays the insurance. Lions Club receives advertising revenue and looks after the utility costs and repairs and maintenance.
Major Jr. Sr. Lacrosse	7,233	-	(7,233)	Nothing for 2024 due to JRC construction.
Nordic Ski Club	22,274	17,884	(4,390)	License agreement following Policy FIN-005-C at 35% cost recovery with a seasonal agreement. Change due to adjustment in seasonal usage.
Noyen Jr. Hawks	3,688	-	(3,688)	Group has been relocated to DCC during JRC construction.
Our Lady of Angels School (EICS)	380	1,204	824	Water and delivery to two water barrels over the summer months. Wages, Water and Equipment.
Pioneer House Club 50	194,639	195,794	1,154	Building, parking lot snow removal and spring cleaning, ground maintenance snow removal and grass cutting, utilities and building maintenance. Increase due to wages/staffing costs.
Piranhas Swim Club of Fort Saskatchewan	8,798	8,798	-	Club utilizes year round deck and equipment use storage. Club is charged Local/Resident Rental Fee for lanes and pool space as per the Fees & Charges Policy.
Robin Hood Association	1,385	1,385	-	100 sq. ft. of storage space at DCC arena for sledge hockey equipment. Variance due to sq ft adjustment.
Riverside Building (Scouts & Girl Guides)	32,490	32,490	-	Riverside management leases this building from the City for \$10 / year and manages the facility which hosts Scouts and Girl Guide programing. The building, building maintenance, repairs, utilities, custodial paper products, etc. are supplied by the City.
Victims Services and Restorative Justice	1,950	1,950	-	150 sq. ft. of office space at the Protective Services building. Included Victim Services (additional 100 sq. ft.)
Yellowhead Rail Club	4,526	4,526	-	The organization currently pays \$700 per year for the lease. \$4,526 is the difference between the market rate and what the organization pays for its lease.
Total In-Kind	\$ 1,281,110	\$ 1,212,112	\$ (68,998)	

Note: The rate that is utilized for lease calculations is \$13/sq ft, which equates to the City's average lease rate per square foot.

Land	
Chamber Shed for Farmers Market - land for sheds Chamber owns the sheds	Fort Saskatchewan Tennis Club
Fort Saskatchewan Lions Club Outdoor Wading Pool	Lions Club - campground land at Turner Park
Fort Saskatchewan Boys & Girls Club	Fort Lions Transportation Society (formerly Special Transportation Services Society (STSS)) - land for the garage at Public Works
Fort Saskatchewan Slo Pitch Association	Golf lands - Fort Saskatchewan Golf and Curling Club

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August 30, 2023

To: City of Fort Saskatchewan Mayor Gale Katchur, Councillors Brian Kelly, Birgit Blizzard, Patrick Noyen, Lisa Makin, Jibs Abitoye, Gordon Harris

We are pleased to submit our 2023 Operating grant request and 2024 budget for your review. Our budget has been reviewed by the Library Board's Finance, Development, and Advocacy Committee and the Library Board. The 2024 budget was approved for submission to the City by the Library Board on August 27, 2023.

The Library Board's grant request from the City of Fort Saskatchewan is as follows:

Operating Budget \$1,582,080.00
City Grant Request \$1,349,925.00

Library Growth –

We are sustaining steady growth in many of our service and program areas. Patron visits are up 42%, new and renewed cards have risen 10%, and attendance increased for nearly all programs. Outreach has expanded from 15 programs to 81 in the first six months of 2023. With the introduction of the new community-orientated Plan of Service, we foresee even greater developments and prospects in 2024.

After reviewing the 2023 budget, we have adjusted by reducing allocations in certain areas while increasing funds in others. Our goal is to craft a well-balanced and practical budget that meets the community's service needs and adds value to the City.

Staffing Costs

We are requesting a 2% salary increase for specific positions. This increase is aimed at aligning the pay scale with comparable library positions across the province. Additionally, we have restructured our organization to optimize what that the community has told us is important to them: literacy and outreach programming. We have recruited new personnel whose expertise will expand the range of services we can provide.

We are requesting a 2.5% increase in the grant provided by the City of Fort Saskatchewan. This adjustment is attributed to the rise in operational expenditures and inflationary pressures. We look forward to the opportunity to address the Council with regard to this request.

Sincerely,

A handwritten signature in black ink that reads "Tricia Wall".

Tricia Wall
Library Director

2024 Budget - Fort Saskatchewan Public Library

Description	2024 Budget	% Change	2023 Budget	2022 Budget	2021 Budget	2022 Actuals	2021 Actuals	2020 Actuals
REVENUE								
Grant - City of Fort Saskatchewan	\$1,349,925.00	2.5%	\$1,317,000	\$1,234,220	\$1,222,000	\$1,234,220.00	\$1,222,000.00	\$1,222,000.00
Donations/Fundraising	\$10,000.00	0.0%	\$10,000	\$7,000	\$5,000	\$3,259.92	\$12,018.24	\$20,010.97
Lost/Damaged Materials	\$4,000.00	375.1%	\$842	\$5,000	\$5,000	\$2,118.24	\$348.15	\$3,113.11
User Fees & Charges	\$8,500.00	-46.9%	\$16,000.00	\$16,000.00	\$16,000.00	\$10,913.33	\$5,724.28	\$3,228.14
Interest Income	\$39,780.00	134.0%	\$17,000.00	\$19,000.00	\$22,500.00	\$25,272.71	\$10,075.35	\$11,009.84
Other Government Transfers	\$169,875.00	20.2%	\$141,358.00	\$141,358.00	\$140,628.00	\$136,358.00	\$136,358.00	\$140,584.90
TOTAL REVENUE	\$1,582,080	3.1%	\$1,535,200	\$1,422,578	\$1,411,128	\$1,412,142	\$1,386,524.02	\$1,399,946.96
OPERATING EXPENSES								
Salaries, Wages, & Benefits	\$1,050,500	9.3%	\$961,500	\$927,453	\$918,100	\$979,325.45	\$791,847.33	\$903,199.33
Service Maintenance	\$99,500.00	9.9%	\$90,500.00	\$87,000.00	\$84,000.00	\$96,671.88	\$74,762.50	\$81,482.04
Digital Content Costs	\$60,500.00	4.3%	\$58,000	\$50,000	\$50,000	\$62,232.96	\$52,276.27	\$58,639.85
Contracted Services	\$125,130.00	-7.0%	\$134,600.00	\$118,690.00	\$115,300.00	\$124,613.57	\$120,346.13	\$92,004.19
Materials, Goods, Supplies and Utilities	\$37,050.00	-22.8%	\$48,000.00	\$44,500.00	\$46,743.00	\$32,810.73	\$46,866.91	\$50,737.49
Training and Development	\$9,000.00	-46.7%	\$16,900.00	\$16,885.00	\$17,300.00	\$8,317.11	\$2,984.05	\$1,061.41
Advertising and Printing	\$6,000.00	-40.0%	\$10,000	\$8,000	\$10,000	\$3,956.74	\$5,203.25	\$5,036.02
Phones and Postage	\$6,700.00	-0.7%	\$6,750.00	\$7,600.00	\$7,600.00	\$6,493.97	\$7,816.78	\$10,074.09
Insurance	\$5,000.00	25.0%	\$4,000	\$3,000	\$3,000	\$4,063.42	\$3,974.55	\$3,650.25
Interest on Long Term Debt	\$100.00	-80.0%	\$500	\$500	\$85	\$132.54	\$331.38	\$513.74
Other Expenses	\$600.00	-69.2%	\$1,950.00	\$1,950.00	\$2,000.00	\$1,639.18	\$1,698.12	\$2,006.20
Depreciation	\$182,000.00	0.0%	\$0.00	\$0.00	\$0.00	\$180,317.58	\$170,178.97	\$174,534.92
TOTAL OPERATING EXPENSES	\$1,582,080	18.7%	\$1,332,700	\$1,265,578	\$1,261,728	\$1,500,575	\$1,278,286	\$1,382,940
Transfer from Capital Reserves	-\$182,000							
CAPITAL EXPENSES								
Collection Costs	\$142,500	2.2%	\$139,500	\$139,500	\$139,500	\$129,811	\$121,845	\$120,843
Computer Replacement/Acquisition	\$25,000	0.0%	\$25,000	\$10,000	\$10,000	\$4,666.57	\$32,769.54	\$19,342.84
Furniture, Equipment, Building Improvements	\$14,500	190.0%	\$5,000	\$5,000	\$5,000	\$36,700.22	\$32,597.65	\$3,628.37
TOTAL CAPITAL EXPENSES	\$182,000	7.4%	\$169,500	\$154,500	\$154,500	\$171,177	\$187,212	\$143,814



Utilities and Sustainability

Department Overview

The Utilities and Sustainability Department provides programs that protect the safety and well-being of our community and environments. Access to clean drinking water and the removal of sewer and waste is a key preventative public health measure. The Department is responsible for the policies, standards and programs that ensure the City's utility infrastructure assets are optimally maintained. The department also leads the City environmental stewardship and climate change readiness initiatives, advancing the City's commitment to using our resources wisely and preparing operations to manage climate change impacts.



The subsequent pages will provide information on the department's budget. 

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Utilities Summary

Utilities Service Areas

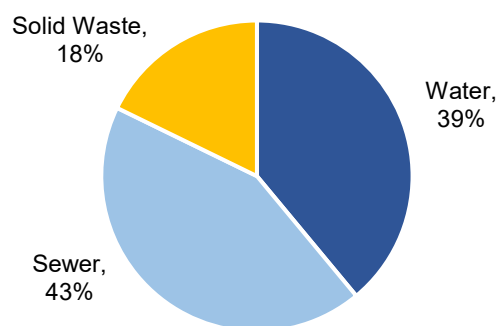
The proposed 2024 Utilities Budget consists of \$23.1 million in revenues, \$18.6 million in operating expenses and \$4.5 million in other items, which includes repayment of long-term debt, transfers to and from reserves, and internal allocations. The Utilities budget contributes to three key service areas: water, sewer, and solid waste.

Water Distribution

The City purchases potable water from the Capital Region Northeast Water Services Commission, stores it in reservoirs, and then pumps it for domestic, commercial and fire protection purposes through a network comprised of 144 kilometres of mains (pipes).

The 2024 Budget for water distribution consists of \$9.0 million in revenues, \$6.7 million in operating expenses and \$2.3 million in other items, such as reserve transfers, internal allocations and debt payments.

UTILITY BUDGET BY SERVICE



Sewer

Sewage is conveyed through a network of 123 kilometers gravity mains (pipes), with the assistance of three lift stations in lower-lying areas, to the Arrow Utilities (formerly the Alberta Capital Region Wastewater Commission) system for treatment. The 2024 Budget for sewage

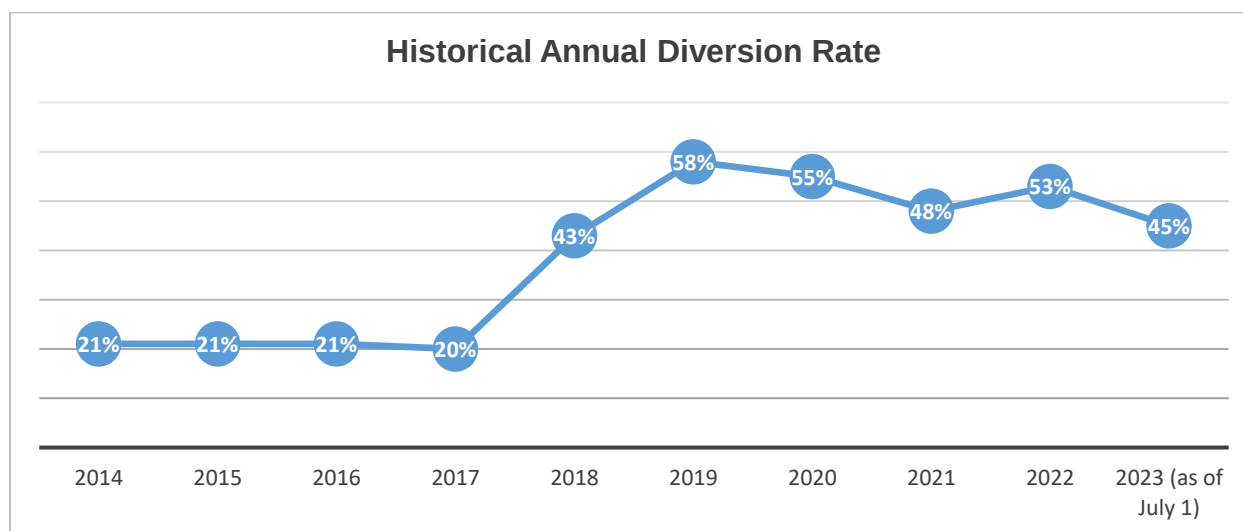
How much? *The City estimates it will purchase 2.5 million m³ of water and send 3.8 million m³ of wastewater for treatment in 2024. The City sends more water for treatment than it purchases due to industrial customers that produce effluent from water sourced outside of the City's distribution system.*



collection consists of \$10.0 million in revenues, \$8.4 million in operating expenses and \$1.6 million in other items such as reserve transfers, internal allocations and debt payments.

Solid Waste Collection

Residential waste, recycling, and organics are collected by contractors and taken for processing at appropriate facilities. A diversion rate represents how much waste gets diverted from the landfill. The current diversion rate of our waste program is 45%. The solid waste function also includes the operation of the Transfer and Eco Station, as well as events such as toxic round-up, extra yard waste collection, and large item collection.



**Note: 2023 data is as of July 1, 2023.*

The 2024 budget for solid waste collection consists of \$4.1 million in revenues, \$3.5 million in operating expenses and \$0.6 million in other items such as reserve transfers and internal allocations.

Utilities Infrastructure and Equipment Reserve

Reserves provide a funding source for future projects, upgrades, rehabilitation, and emergencies. They also improve financial sustainability by reducing reliance on debentures, grants and operational funding from increasing utility rates. To ensure financial responsibility and promote long-term sustainability, increases in transfers to reserves are recommended so that critical water and wastewater infrastructure can be replaced in the future.

Utilities have a multi-year plan to increase reserve contributions to assist the City in reaching optimal balance targets that will provide long-term sustainability for infrastructure and minimize impacts on utility rates. The longevity of utilities infrastructure is typically between 75 and 100 years. The reserve transfer supports this plan and provides for an annual replenishment to sustain the reserve for the future and work towards reaching the optimal balance. The 2024 budget for



utility reserve transfers is \$4.5 million (see table below – Current Reserve Contribution plus Annual Reserve Contribution Increase plus Additional Contribution).

Utility	Recommended Reserve Contribution	Current Reserve Contribution	Difference	Annual Reserve Contribution Increase	Additional Contribution	Proposed Reserve Contribution Increase
Water	2,043,960	1,705,607	338,353	66,149	435,903	502,052
Sewer	2,094,693	1,390,290	704,403	82,760	138,114	220,874
Solid Waste	198,274	226,316	(28,042)	-	428,980	428,980
Total	4,336,927	3,322,213	1,014,714	148,909	1,002,997	1,151,906

The total water budget forecasts an overall reduction, with the largest savings resulting from the reduced rate from the water commission. The user rates remained the same as in 2023 to take advantage of the opportunity to grow the reserve balance to move closer to the optimal annual reserve contribution. The proposed increased transfer to reserve for water is \$502,052.

In December 2023, a sewer line rehabilitation debenture will retire. Adhering to the [Debt Management Policy FIN-028-C](#), the payment for the retired debenture was included in the transfer to reserve in the amount of \$138,114. The proposed increased transfer to reserve for 2024 is \$220,874.

The total solid waste budget forecasts an overall reduction, with the largest savings resulting from a change in the curbside waste contract rates. The user rates remained the same as 2023 to take advantage of the opportunity to grow the reserve balance to move closer to the optimal annual reserve contribution. The proposed increased transfer to reserve for solid waste is \$428,980.

Debentures

Debt financing is used for capital infrastructure development. Debentures are issued by the Alberta Capital Finance Authority and include principal and interest payments. The 2024 utility debenture budget is \$489,862, which includes repayment of debentures of \$427,818 and interest payments of \$62,044. These debentures are for the 100 Avenue water and sewer line rehabilitation (retires in 2031 and 2035) and the Sewer Reline Program (retires in 2026 and 2029).

Utility Rates

Utility rates provide a stable and reliable revenue source which funds Utilities' operating and capital costs and allows the City to plan for infrastructure and service needs over the long-term.

The City's Water and Wastewater fee structure consists of two rates – a fixed rate and a variable rate – that varies based on consumption. The fixed-rate covers a portion of the transfers to reserves to save for replacement, and the variable consumption rate covers the remaining portion

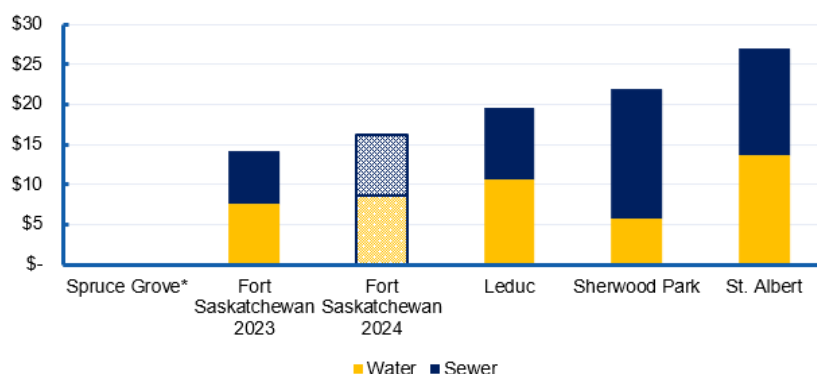


of the reserve transfers, all operating costs, and the cost of purchasing water and treating wastewater from the regional commissions.

The Utility Rate Model calculates rates based on balancing revenues and costs. An increase in costs will result in an increase in rates to balance the budget to zero. Historically, the City applied the same rate increase to both the variable and fixed rate portions. The result was that the fixed rate did not fully cover the costs of replacing infrastructure. In 2020 there was a change in the Utility Rate Model, in which a different rate increase was applied to the fixed rate than to the variable rate to begin to increase the portion of fixed revenue.

The 2020 fixed revenue covered approximately 52% of future infrastructure replacement and was only 9% of the total revenue generated by utility rates. The proposed 2024 utility rates increase the fixed rate coverage of future infrastructure replacement to 67% and bring the fixed revenue to 14% of the total revenue generated by utility rates. The fixed rate will be gradually increased over time until it covers 100% of infrastructure replacement. Despite this change, the City of Fort Saskatchewan maintains one of the lowest fixed rates in the region. Increasing the fixed rate has become a best practice among municipalities to provide a stable revenue source for essential infrastructure needs.

**MONTHLY FIXED CHARGES (5/8" Meter)
FORT SASKATCHEWAN 2024 RATES
VS REGIONAL 2023 RATES**



**The City of Spruce Grove's water and sewer rates are 100% variable*

The Solid Waste rate is a fixed monthly rate with no variable component.

Water Distribution

The water budget is impacted by the following adjustments in 2024:

- The Commission rate for wholesale water costs decreased in 2023, and based on information provided by the water commission, this rate was used for the 2024 budget (rate reduction from \$1.73 m3 to \$1.61 m3 resulted in \$317,330 decrease to expense). The rate for wholesale water cost will be finalized in November 2023. The savings from the reduced



contract rate was part of the increased transfer to the reserve to move closer to the optimal annual reserve contribution.

- An estimated \$0.05 Epcor rate increase added \$126,930 to the water budget with an additional \$67,100 for growth. These increases were offset by the savings from the water commission resulting in a \$123,300 decrease to the water budget.
- Service fees increased in the amount of \$471,913. An increase to the fixed rate for \$1.00 and the Epcor increase reflects \$270,748. Anticipated growth reflects the remaining increase of \$201,165.
- An increase in revenue due to fees and charges inflation adjustments, other factors, and growth estimates of \$7,843. For more information, see page 20-27, for the Utilities User Fees and Charges Summary.
- An increase in personnel costs for updated employee benefits, the Canadian Union of Public Employees Local 30 Collective Agreement, and a recommended market adjustment for non-union staff (reflects an increase of \$56,889 to the water budget).
- New Director, Utilities and Sustainability and Manager, Sustainability positions allocation to water distribution (reflects \$34,588 an increase to the water budget).
- A net decrease in bulk water material and supplies expenditures due to reduction in the rate for wholesale water cost (reflects \$11,649 a decrease to the water budget).

The impact on water rates are:

Rates	Approved 2023	Proposed 2024	Variance
Fixed Rate per month	\$ 7.64	\$ 8.64	\$ 1.00
Consumption Rate per m ³	\$ 2.88	\$ 2.93	\$ 0.05
Bulk Water per m³ (Account Rate)	\$ 4.00	\$ 4.08	\$ 0.08

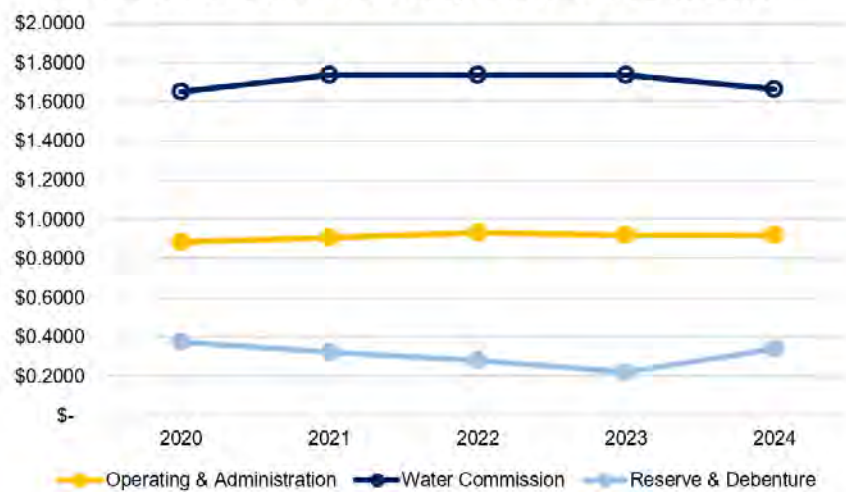
The water consumption rate is comprised of:

WATER CONSUMPTION RATE \$2.93





Historical Water Consumption Rate Breakdown



Sewer Transmission

The sewer budget is impacted by the following adjustments in 2024:

- An increase in wholesale sewage treatment cost and volume (reflects an increase of \$1,003,600 to the sewer budget). The estimated Commission rate increase is \$0.23/m³ (15.3%), based on information provided by Arrow Utilities. The rate for wholesale sewage treatment costs will be finalized in late 2023. The rate increase adds \$872,200 to the sewer budget. The additional volume includes community growth and anticipated increased industrial volume. The additional volume increases the sewer budget by \$131,400.
- Sewer line rehabilitation debenture retired in December 2023 and increased the transfer to reserve (reflects an increase of \$138,114 to the sewer budget).
- An increase in personnel costs for updated employee benefits, the Canadian Union of Public Employees Local 30 Collective Agreement, and a recommended market adjustment for non-union staff (reflects an increase of \$15,520 to the sewer budget).
- New Director, Utilities and Sustainability and Manager, Sustainability positions allocation to sewer transmission (reflects an increase of \$21,806 to the sewer budget).

The impact on sewer rates are:

Rates	Approved 2023	Proposed 2024	Variance
Fixed Rate per month	\$ 6.60	\$ 7.60	\$ 1.00
Consumption per m ³	\$ 2.64	\$ 2.81	\$ 0.17

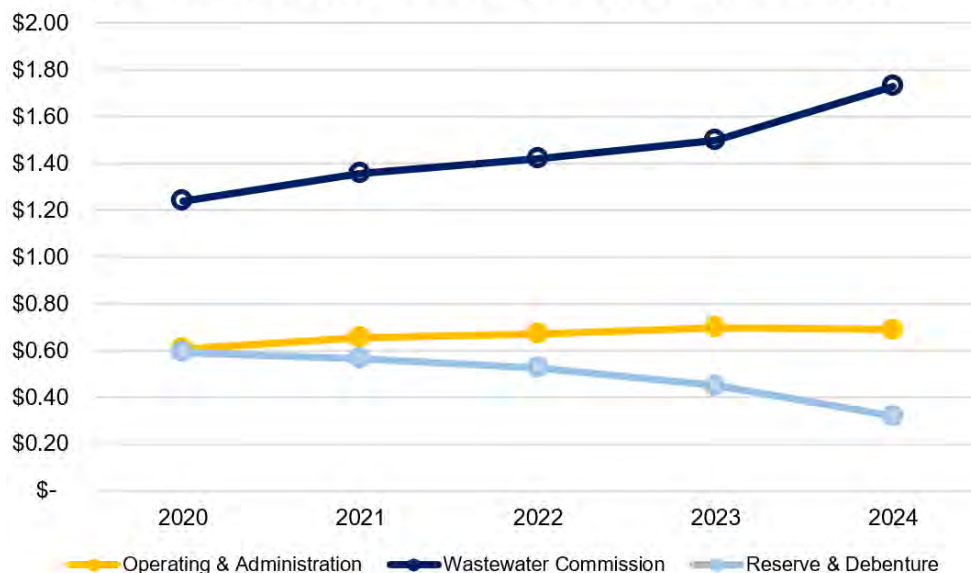


The sewer consumption rate is comprised of:

SEWER CONSUMPTION RATE \$2.81



Historical Sewer Consumption Rate Breakdown



Solid Waste Collection

The solid waste budget is impacted by the following adjustments in 2024:

- The City issued a Request for Proposal for the Solid Waste Collection and Processing Services Contract in October of 2022. As a result, a decrease in the contract amount started May 1, 2023.
- A \$513,300 decrease in wholesale waste collection and disposal cost. The rate decrease is based on new contract reduced rates for recycling, organics, yard waste events and large



item pick-ups. Additional volume due to growth increases the solid waste budget by \$22,700, reflecting a net decrease of \$490,600.

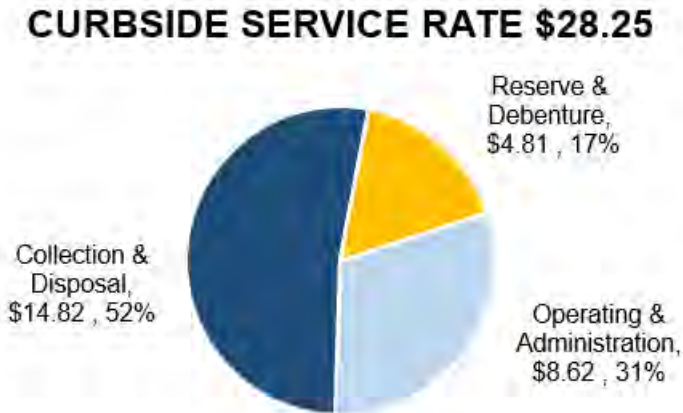
- Service fees increased in the amount of \$37,967. The second black cart rate was increased from \$13.18 to \$14.50 to compensate for the direct and indirect costs (resulting in a \$5,607 service fee increase). Additional increases will be applied from 2024 to 2026 using a phased approach to achieve full cost recovery. Anticipated growth reflects the remaining increase of \$32,360.
- An increase in revenue due to fees and charges adjustments, and growth estimates of \$18,357. The increase is primarily due to increases in the Transfer Station user fees and charges. For more information, see pages 20-27, the Utilities User Fees and Charges Summary.
- An increase in personnel costs for updated employee benefits, the Canadian Union of Public Employees Local 30 Collective Agreement, and a recommended market adjustment for non-union staff (reflects a \$64,382 increase to the solid waste budget).
- New Director, Utilities and Sustainability and Manager, Sustainability positions allocation to solid waste (reflects a \$20,806 increase to the solid waste budget).

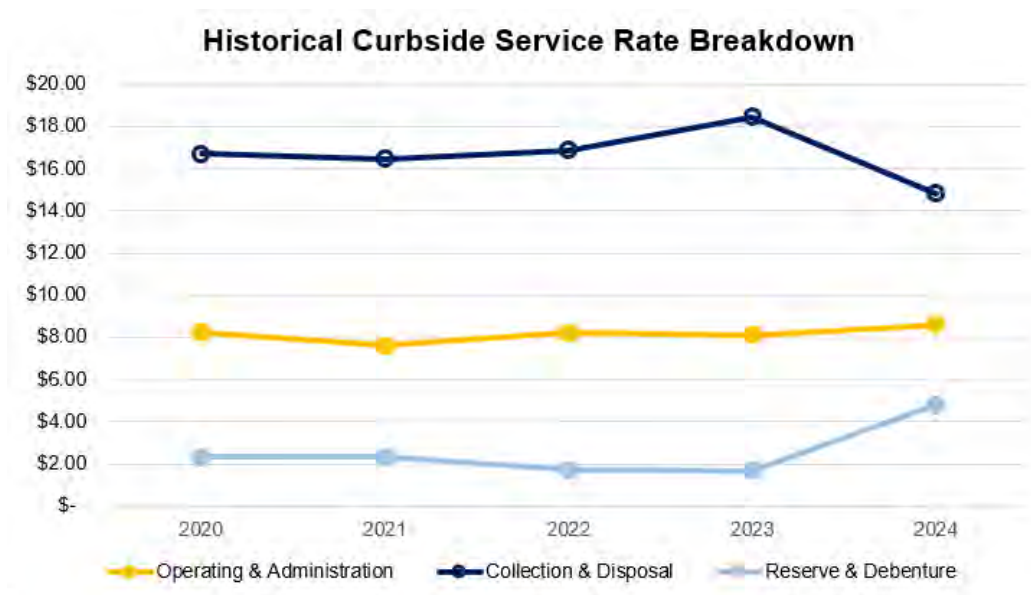
The impact on solid waste rates are:

Rates	Approved 2023	Proposed 2024	Variance
Curbside Service per month	\$ 28.25	\$ 28.25	\$ -
Front-Load Service per month	\$ 16.95	\$ 16.95	\$ -

**Curbside Service includes one garbage cart and one organic cart.*

The curbside service rate is comprised of:





The average utility bill for 2024 will increase 4.22% compared to 2023.

Rates	Approved 2023	Proposed 2024	Variance	
Water *	\$ 47.94	\$ 49.63	\$ 1.69	3.52%
Sewer *	\$ 43.60	\$ 46.96	\$ 3.36	7.70%
Solid Waste	\$ 28.25	\$ 28.25	\$ -	0.00%
Total	\$ 119.79	\$ 124.84	\$ 5.05	4.22%

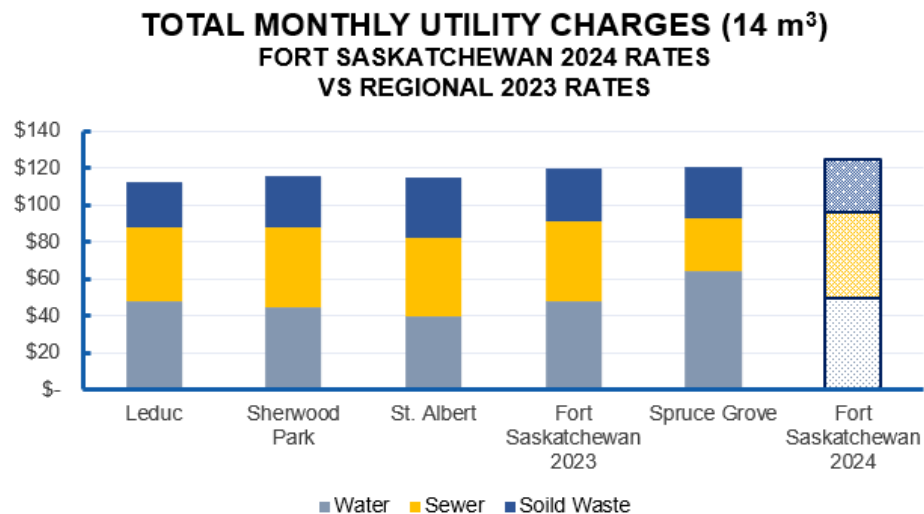
**Monthly charges for a typical dwelling unit consuming 14m³ with a 5/8" meter*

The 2024 total average monthly utility bill increase is above the City's 5-year average increase.

Year	\$ Increase	% Increase
2024 vs 2023	\$ 5.05	4.22%
2023 vs 2022	\$ 2.75	2.35%
2022 vs 2021	\$ 2.63	2.30%
2021 vs 2020	\$ 3.99	3.60%
2020 vs 2019	\$ 5.82	5.60%
Average	\$ 4.05	3.61%



As shown in the chart below, Fort Saskatchewan would continue to be competitive in the region. This comparison is based on posted 2023 utility rates for neighbouring municipalities and reflects single-detached dwellings.



Programs We Manage

Utilities and Sustainability

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2024 Proposed Budget
1	Water Supply		\$ -	\$ 4,220,500	\$ 4,220,500	\$ -	\$ 4,220,500
2	Water Distribution System	4.07	487,773	279,873	767,647	16,560	751,087
3	Water Service Line Program	1.35	131,408	118,780	250,188	6,560	243,628
4	Water Hydrant Maintenance	1.35	126,750	47,237	173,988		173,988
5	Water Meter Reading and Meter Maintenance	1.86	180,374	283,073	463,447	21,981	441,466
6	Bulk Water Station	0.15	14,090	220,552	234,642	346,718	(112,076)
7	Sanitary Sewer Transmission			6,703,600	6,703,600		6,703,600
8	Sanitary Sewer Collection System	2.10	295,005	490,211	785,216		785,216
9	Sanitary Sewer Lateral Program	1.11	124,771	118,183	242,954	11,900	231,054
10	Solid Waste Collection and Disposal	1.22	119,438	495,694	615,132	20,623	594,510
11	Organics Collection and Disposal	1.40	124,980	747,916	872,895	10,623	862,273
12	Eco Station Collection and Disposal	0.39	47,445	564,487	611,932	10,000	601,932
13	Waste Collection Events	0.60	54,466	99,469	153,934	-	153,934
14	Waste Drop-Off and Disposal	2.72	249,070	166,325	415,395	362,343	53,052
15	Eco Station Drop-Off and Disposal	1.84	164,380	126,376	290,756	75,000	215,756
16	Organics Drop-Off and Processing	0.81	83,160	196,553	279,713	10,000	269,713
17	Grant Funded Recycling Program						
18	Utility User Rates					22,083,310	(22,083,310)
19	Utility Billing Services	5.86	549,572	125,266	674,838	183,364	491,474
Total		26.83	\$ 2,752,684	\$ 15,004,094	\$ 17,756,778	\$ 23,158,981	\$ (5,402,203)

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2024 Personnel Summary on page 22-3.

Significant Adjustment Notes

In addition to the program changes noted below, there may be some additional changes between the 2023 Approved Budget and the 2024 Proposed Budget. These changes resulted from a comprehensive review of each City program undertaken as well as other timing factors during the development of this year's budget. This review involved evaluating expenditures and revenue account allocations for every program, resulting in revisions to the programs. These revisions could include revenue and expenses being reallocated from one program to another, eliminating some programs and reallocating their expenditures and revenues to an appropriate program, as well as combining certain programs. Program revisions may cross departments and impact other departments based on departmental location of each program.

Further details regarding these revisions can be found here: [Comprehensive Program Review Summary](#)

1	Water Supply		
	Estimated decrease in wholesale water rate from the commission (page 20-7, Utilities Summary, \$190,400 decrease due to lower rate plus \$67,100 increase due to growth). The Water Commission rate is expected to be finalized late November.	\$	(123,300)
2	Water Distribution		
	Increase in service fee revenue*	\$	(1,116)
	Prior year commitment Director, Utilities and Sustainability	\$	5,579
	Manager Sustainability (request 12-0238 on page 20-17)	\$	6,655
	Casual clerk budget adjustment	\$	622
	Increase to electricity due to fixed delivery charges	\$	24,732
	Public Works Yard Needs Assessment (one-time request on pg 5-9, \$10,000 funded by MSI/LGFF Operating Grant)	\$	-
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$	5,829
	2024 CUPE Local 30 cost-of-living increase	\$	27,290
3	Water Service Line Program		
	Increase in service fee revenue*	\$	(1,116)
	Prior year commitment Director, Utilities and Sustainability	\$	1,195
	Manager Sustainability (request 12-0238 on page 20-17)	\$	6,655
4	Water Hydrant Maintenance		
	Manager Sustainability (request 12-0238 on page 20-17)	\$	6,655
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$	2,932
	2024 CUPE Local 30 cost-of-living increase	\$	13,727
5	Water Meter Reading and Meter Maintenance		
	Increase in service fee revenue*	\$	(5,611)
	Prior year commitment Director, Utilities and Sustainability	\$	1,195
	Manager Sustainability (request 12-0238 on page 20-17)	\$	6,655
	Inflationary increase on meter reading software license	\$	1,626
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$	921
	2024 CUPE Local 30 cost-of-living increase	\$	4,315
6	Bulk Water Station		
	Estimated increase in demand for bulk water; sale of goods*	\$	(6,718)
	Decrease in wholesale water volume purchase projected	\$	(11,649)
	Decrease in electricity program allocation	\$	(2,482)
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$	330
	2024 CUPE Local 30 cost-of-living increase	\$	1,545
7	Sanitary Sewer Transmission		
	Estimated increase in wholesale sewer cost and volume from commission (page 20-8, Utilities Summary). The sewer commission rate is expected to be finalized late November.	\$	1,003,600
8	Sanitary Sewer Collection System		
	Prior year commitment Director, Utilities and Sustainability	\$	5,576
	Manager Sustainability (request 12-0238 on page 20-17)	\$	9,740
	Casual clerk budget adjustment	\$	622
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$	1,543
	2024 CUPE Local 30 cost-of-living increase	\$	7,225
9	Sanitary Sewer Lateral Program		
	Prior year commitment Director, Utilities and Sustainability	\$	2,390
	Manager Sustainability (request 12-0238 on page 20-17)	\$	4,100
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$	1,188
	2024 CUPE Local 30 cost-of-living increase	\$	5,564

10	Solid Waste Collection and Disposal	
	Perform a Waste Audit (one-time request 43-0022 on page 20-27; \$10,000 funded by Utilities Operating Projects Reserve)	\$ -
	Prior year commitment Director, Utilities and Sustainability	\$ 797
	Manager Sustainability (request 12-0238 on page 20-17)	\$ 2,140
	Casual clerk budget adjustment	\$ 546
	Public Works Yard Needs Assessment (one-time request on pg 5-9, \$10,000 funded by MSI/LGFF Operating Grant)	\$ -
	Transfer Station Labourer II increase (request 43-0021 on page 20-23)	\$ 8,860
	Decrease in disposal processors contract. Through the 2023 tender process, a reduced waste collection disposal contract was negotiated. (page 20-9 Utilities Overview)	\$ (256,102)
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$ 1,047
	2024 CUPE Local 30 cost-of-living increase	\$ 4,902
11	Organics Collection and Disposal	
	Perform a Waste Audit (one-time request 43-0022 on page 20-27; \$10,000 funded by Utilities Operating Projects Reserve)	\$ -
	Prior year commitment Director, Utilities and Sustainability	\$ 1,593
	Manager Sustainability (request 12-0238 on page 20-17)	\$ 2,140
	Casual clerk budget adjustment	\$ 60
	Transfer Station Labourer II increase (request 43-0021 on page 20-23)	\$ 6,645
	Decrease in disposal processors contract. Through the 2023 tender process, a reduced waste collection disposal contract was negotiated. (page 20-9 Utilities Overview)	\$ (157,628)
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$ 1,489
	2024 CUPE Local 30 cost-of-living increase	\$ 6,971
12	Eco Station Collection and Disposal	
	Perform a Waste Audit (one-time request 43-0022 on page 20-27; \$10,000 funded by Utilities Operating Projects Reserve)	\$ -
	Prior year commitment Director, Utilities and Sustainability	\$ 1,593
	Manager Sustainability (request 12-0238 on page 20-17)	\$ 2,140
	Decrease in disposal processors contract. Through the 2023 tender process, a reduced waste collection disposal contract was negotiated. (page 20-9 Utilities Overview)	\$ (91,070)
	Employee reallocations due to comprehensive program review	\$ (25,639)
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$ 173
	2024 CUPE Local 30 cost-of-living increase	\$ 809
13	Waste Collection Events	
	Increase in disposal processors contract. Through the 2023 tender process, a reduced waste collection disposal contract was negotiated. (page 20-9 Utilities Overview). This program increased due to allocation adjustments.	\$ 14,200
	Transfer Station Labourer II increase (request 43-0021 on page 20-23)	\$ 2,215
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$ 743
	2024 CUPE Local 30 cost-of-living increase	\$ 3,481
14	Waste Drop-Off and Disposal	
	Increase in service fee revenue*	\$ (18,357)
	Prior year commitment Director, Utilities and Sustainability	\$ 797
	Manager Sustainability (request 12-0238 on page 20-17)	\$ 2,140
	Transfer Station Labourer II increase (request 43-0021 on page 20-23)	\$ 8,860
	Inflationary increase in cost of electricity	\$ 2,739
	Reallocate service maintenance and contracts to organics drop-off	\$ (34,265)
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$ 4,283
	2024 CUPE Local 30 cost-of-living increase	\$ 20,056
15	Eco Station Drop-Off and Disposal	
	Prior year commitment Director, Utilities and Sustainability	\$ 1,593
	Manager Sustainability (request 12-0238 on page 20-17)	\$ 2,140
	Transfer Station Labourer II increase (request 43-0021 on page 20-23)	\$ 13,290
	Employee reallocations due to comprehensive program review	\$ 32,049
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$ 2,417
	2024 CUPE Local 30 cost-of-living increase	\$ 11,315
16	Organics Drop-Off and Processing	
	Prior year commitment Director, Utilities and Sustainability	\$ 1,593
	Manager Sustainability (request 12-0238 on page 20-17)	\$ 2,140
	Transfer Station Labourer II increase (request 43-0021 on page 20-23)	\$ 4,430
	Public Works Yard Needs Assessment (one-time request on pg 5-9, \$10,000 funded by MSI/LGFF Operating Grant)	\$ -
	Reallocate service maintenance and contracts from waste drop-off	\$ 34,265
	2023 CUPE Local 30 cost-of-living increase. Reallocated from Classification and Compensation program	\$ 1,178
	2024 CUPE Local 30 cost-of-living increase	\$ 5,518
17	Grant Funded Recycling Program	
	Program was eliminated. Expenses and revenue allocated to specific solid waste programs.	
18	Utility User Rates	
	Utility rate revenue adjustment*	\$ (1,645,817)
19	Utility Billing Services	
	Moved program from Financial Services department during the 2023 comprehensive program review	

* Based on the User Fees and Charges Procedure FIN-009-A (for the Utilities User Fees and Charges Summary refer to page 20-31).

To view the Line Item Budget (Income Statement) for Utilities refer to page 22-28 to 22-31.

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2024 OPERATING BUDGET REQUEST

12-0238 Manager, Sustainability

Summary

Department: Utilities and Sustainability

Type of Request: New Initiative

PBB Programs: All Utilities Programs

Request Overview:

The new Utilities and Sustainability Department formed in July of 2023, following the recruitment of a Director. A Manager of Sustainability is now being requested to begin creating and implementing programs that will help achieve the “Environmental Stewardship and Climate Change Readiness” goal outlined in the 2023-2026 Strategic Plan.

This position will be responsible for creating practical initiatives that have direct, measurable and meaningful impacts on the organization and community within three focus areas: reducing usage and emissions within the municipal organization, climate change readiness and community-based initiatives.

Having a dedicated resource with subject matter expertise will help position the organization to benefit from environmental grants that are available to municipalities in Alberta as well as support initiatives being undertaken by our industrial partners.

Challenge / Community Need:

Within the 2023-2026 Strategic Plan, Council incorporated a new strategic goal: “Environmental Stewardship and Climate Change Readiness”. The goal and outcome are described as:

Goal: A commitment is in place to using our resources wisely and preparing City operations to manage climate change impacts.

Outcome: Programs and supporting tools are in place to foster the well-being of the environment. Efforts are taken to reduce usage of limited resources and city operations and infrastructure have adapted for climate change impacts.

The January 19, 2021, [Environmental Sustainability](#) Council report highlighted examples of actions taken within current resourcing capacity to support climate mitigation actions. Based



on these examples, staff have incorporated small, meaningful changes where possible. To expand the City's efforts and undertake both climate mitigation and adaptation actions, additional resources are necessary.

The 2023 Operating Budget included a request to create the Utilities and Sustainability Department. The request divided the Public Works department into two departments: Public Works and Utilities and Sustainability. This division addressed capacity constraints within the Public Works department while also positioning the City to expand sustainability efforts.

The 2023 request asked for two new full-time employee positions: a Director of Utilities and Sustainability and a Manager of Sustainability. Council opted to remove the Manager of Sustainability position from the 2023 Budget. This amendment allowed for the recruitment of the Director first, where the original budget request assumed recruitment of both positions within the first half of the year. The Director position was filled in July of 2023.

Initiative Description:

The next step in establishing the Utilities and Sustainability Department is the creation of the Manager of Sustainability position. The Manager of Sustainability will create, implement and monitor programs that boost Fort Saskatchewan's commitment to effective resource management, strategically managed infrastructure and a climate resilient community.

The Utilities and Sustainability Department is focused on practical initiatives that have direct and measurable impacts on the organization and community. Although housed in the Utilities and Sustainability department, the Manager of Sustainability will elevate sustainability and preparedness efforts across many facets of the organization including Economic Development, Finance (through procurement), Public Works, Emergency Management and Fleet, Facilities, and Engineering.

The Manager of Sustainability's efforts can be grouped into three focus areas:

1. *Reducing usage and emissions within the municipal organization:* This includes a critical review of current energy and fuel usage, as well as identifying, implementing, and monitoring meaningful and cost-effective alternatives.
2. *Climate change readiness:* This includes a review of evidence-based data related to climate change impacts for Fort Saskatchewan and the creation of proactive adaptation strategies to reduce their impact on the community and internal operations.
3. *Community-based initiatives:* This includes the creation of programs that incentivize Fort Saskatchewan households to pursue sustainable, cost-reducing initiatives such as providing tools to assess and improve their home's energy efficiency or water consumption.



Having a dedicated resource with subject matter expertise will position the organization to benefit from the environmental grants available to municipalities. Projects and programs that have a meaningful impact and that qualify for grant funding will be prioritized. Funding has been available in the recent past from sources such as the Municipal Climate Change Action Centre, the Federation of Canadian Municipalities, Infrastructure Canada, Alberta Municipalities and the Government of Alberta. The Manager of Sustainability will be responsible for evaluating these grants as well as pursuing and implementing grant programs when the program aligns with the City's strategic objectives.

Improving the City's sustainability efforts supports initiatives being undertaken by our industrial partners. Alberta's Industrial Heartland is Canada's largest hydrocarbon processing region and is an integral contributor to Alberta's clean energy future and Canada's transition to a low-carbon economy. The core principles within Alberta Industrial Heartland Association's 2023–2026 Strategic Plan includes:

"Environment, Social, Governance (ESG) support and stewardship is critical for future economic prosperity."

By improving the municipality's commitment to environmental stewardship and climate change readiness, the City of Fort Saskatchewan can support industry's efforts to promote the Heartland's reputation as leaders in innovation and responsible resource management.

Alignment

Department Business Plans:

Although housed in the Utilities & Sustainability department, this position's expertise will elevate sustainability and preparedness efforts across many facets of the organization. The position aligns with goals from multiple departments:

Public Works

- Goal 3: Manage resources wisely by reducing waste in the landfill and contributing to environmental sustainability.
- Goal 4: Manage resources wisely through enhancement to the water, sewer, and storm water programs.

Economic Development

- Goal 4: Position Fort Saskatchewan as a leading jurisdiction in energy transition and support the growth of clean energy technology and initiatives.

Fleet, Facilities and Engineering

- Goal 4: Operational Excellence and Continuous Improvement.
- Goal 5: Environmental Stewardship and Climate Change Readiness.



City of Fort Saskatchewan Strategic Plan:

- Environmental Stewardship and Climate Change Readiness – A commitment is in place to using our resources wisely and preparing City operations to manage climate change impacts. Strategic Initiatives:
 - o Conduct assessments of City water and energy usage and develop strategies the City can use to conserve usage, both in City venues and outdoor spaces as well as private homes and businesses.
 - o Review alternatives and cost impacts to determine preferred fuel sources for the City's small and large fleet to best serve the community for the next 10 to 20-year period.
 - o Support the ATCO hydrogen blending pilot project within the City to reduce greenhouse gas intensity of natural gas stream and support economic stimulation and innovation within the energy industry.
 - o Implement Provincial Extended Producer Responsibility standards to help encourage waste reduction and diversion programs.

Other City Reports, Plans or Studies:

- Within the *Municipal Government Act*, the “purposes of a municipality” includes “to foster the well-being of the environment”.

Financial Information

Cost: \$150,470; \$112,275 in 2024 and \$38,195 in 2025 (ongoing)

Funding Source: Property Tax Revenue (\$56,638) and Utility Rates (\$55,637)

Future Operating Impacts:

Future operating budgets will support the position ongoing. The position may lead to new initiatives that will require funding.

Budget Analysis:

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



Risk Analysis

Risks to Proceeding:

Other risks – The position will depend on the successful recruitment of appropriate talent.

Service Levels

Other City Departments Impacted by the Initiative:

People Services – The People Services department would support the recruitment process for the position.

Other departments - This position would engage with other departments such as Fleet, Facilities and Engineering, Economic Development, Public Works, and Finance to collect data, set priorities, and explore meaningful opportunities.

Service Level Comparison:

Other municipalities have incorporated environmental resources within their organizations. Municipalities that have dedicated resources in the organization include the Cities of Edmonton, St. Albert, Spruce Grove, Leduc, Grande Prairie, Airdrie, and Medicine Hat, the Town of Stony Plain, and Strathcona County.

Service Level Impacts:

Increasing current service levels – Incorporating the Sustainability Manager position within the Utilities & Sustainability department represents a service level increase for the organization, where the City would increase efforts to mitigate climate change and prepare for climate adaption. This positions Fort Saskatchewan to support efforts to promote the Heartland's reputation as leaders in innovation and responsible resource management.



2024 OPERATING BUDGET REQUEST

43-0021 Transfer Station Labourer II

Summary

Department: Utilities and Sustainability

Type of Request: Growth; Ongoing

PBB Programs:

- Solid Waste Collection & Disposal
- Organics Collection & Disposal
- Waste Collection Events
- Waste Drop-Off & Disposal
- Eco Station Drop-Off & Disposal
- Organics Drop-Off & Disposal

Request Overview:

The Transfer and Eco Station staff directly contribute to the site's success. The site has evolved and now boasts one of the most comprehensive, accessible and modern drop-off sites in the region for a community of its size. The presence of knowledgeable staff throughout the site is valuable for users who are seeking guidance on how and where to properly sort materials.

In 2024, an existing part-time (0.5 FTE) Labourer I position will be increased to a full-time Labourer II position. The increase will allow staff to continue providing timely customer service, minimize user wait times and limit illegal dumping and contamination. The increase will also address recruitment challenges and prepare the City for increased cart service requests in the community.

Challenge / Community Need:

In 2020, \$3,200,000 of Provincial grant funding was allocated to modernize the Transfer and Recycling Station. This investment facilitated the first major redesign and expansion since the facility opened in the early 1990s. The modernization included increasing the site area from 0.85 hectares to 1.50 hectares (2.10 acres to 3.65 acres), an increase of 76%. The site has evolved and now boasts one of the most comprehensive, accessible, and modern drop-off sites in the region for a community of its size.

The Transfer and Eco Station staff directly contribute to the site's success. The larger, newly paved space still requires staff to maintain a positive user experience by removing misplaced garbage and contamination in a timely manner. During the winter months, expedited snow removal and sanding ensures all services on site are cleared, safe and accessible.

When materials are properly sorted at the Eco Station, market demand for these products increases. Staff watch over the site and actively remove contaminants from bins to both

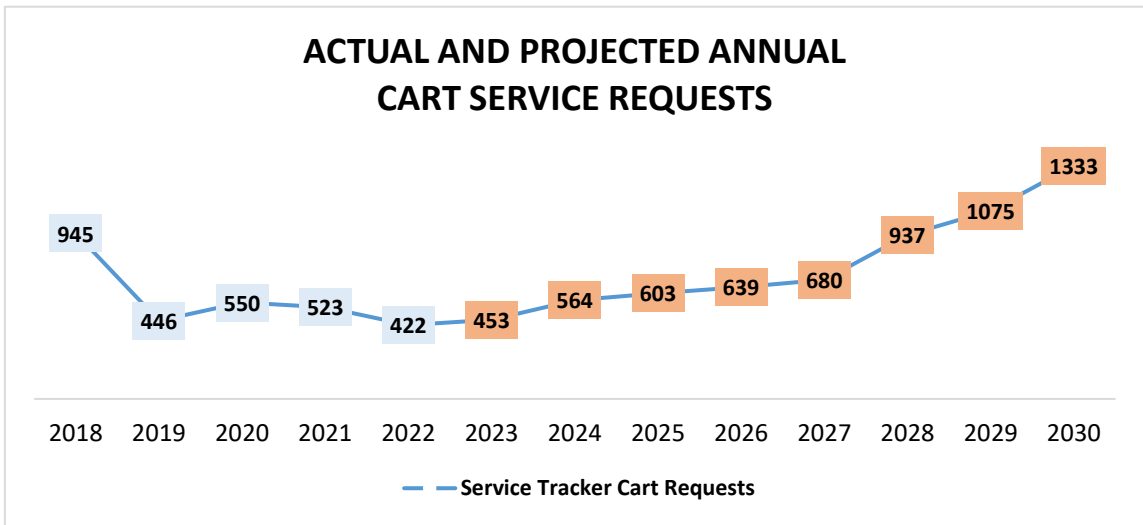


increase the recyclability of products and reduce processing costs. The presence of knowledgeable staff throughout the site is also valuable for users who are seeking guidance on how and where to properly sort materials.

In addition to sorting and maintenance requirements on the larger site, the introduction of a scale at the Station accommodates a weight-based fee structure, which requires staff to interact with each customer twice (once on their way in and again on their way out). Historically, users paid for disposal upon arrival based on the approximate volume of their materials and were not required to engage with staff before exiting the site.

The Transfer and Eco Station staff are also responsible for the delivery of new residential waste carts, as well as requests for cart repairs and replacements. Currently, an average of 37 cart-related requests are received each month. This number is expected to increase due to growth and an aging inventory of waste carts. Completing these requests require staff to leave the Transfer and Eco Station for extended periods of time.

The graph below shows actual (blue) and forecasted (orange) requests related to cart deliveries, repairs and maintenance. Request forecasts are based on projected growth and statistics from aging cart breakage rates provided by Strathcona County and the City of St. Albert.



The site is currently maintained by 4.5 FTEs, including two full-time Labourer II employees, two full-time Attendant employees, and one part-time temporary Labourer I employee. Recruitment for the Labourer I position has been a challenge. Staff turnover has been frequent, and work is limited to the classification of the position. Staff shortages at the Station are frequently covered by Roads staff, often on overtime.

Initiative Description:

In 2024, the Utilities and Sustainability department will increase the current temporary Labourer I position (0.5 FTE) to a permanent full-time Labourer II position (1.0 FTE). If approved, this request will increase staffing resources at the Transfer and Eco Station from 4.5 FTE to 5.0 FTE.



The permanent full-time Labourer II position will help alleviate recruitment challenges and provide quicker, more thorough site maintenance. The reclassification enables the position to undertake greater responsibilities.

The increases will help sustain a high level of customer service throughout the growing community without compromising Transfer and Eco Station operations. At the Transfer and Eco Station, the increase will allow staff to continue providing timely customer service, minimize user wait times and limit illegal dumping and contamination. In the community, the increase will help staff maintain responsiveness to cart service requests as the existing inventory ages.

Alignment

Department Business Plan:

- Goal 1 – Enhance departmental efficiencies and effectiveness through on-going service and structure reviews, partnership reviews, site planning and internal processes.
 - o Initiative 1.7 – Review and adjust Transfer Station operations within new site.

City of Fort Saskatchewan Strategic Plan:

- Welcoming, Compassionate and Active Community – Support diverse community needs to create a complete community where everyone, regardless of circumstances is able to experience all the City has to offer.
- Operational Excellence and Continuous Improvement – Continuous improvement; constantly looking for ways to improve our services through innovative practices, technology, collaboration, and consultation.

Other City Reports, Plans or Studies:

- [2015 Growth Study](#)

Financial Information

Cost: \$44,300 (ongoing)

Funding Source:

A portion of the costs will be covered through a reallocation from the current Transfer and Eco Station temporary Labourer I position. The costs for the increase will be covered through Transfer and Eco Station User Fees and Charges.

Future Operating Impacts:

The costs for the increase will be recovered through the Transfer and Eco Station User Fees and Charges.



Budget Analysis:

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

Risk Analysis

Risks to Proceeding:

Other risks – The position will depend on successful recruitment of appropriate talent.

Service Levels

Other City Departments Impacted by the Initiative:

Public Works – Currently, Roads staff cover staff shortages at the Transfer and Eco Station, often on overtime. With the increase, the Roads business unit can refocus on other priorities and reduce overtime costs.

People Services – People Services department will support the recruitment process for the position.

Service Level Comparison:

Fort Saskatchewan's Transfer and Eco Station offers more comprehensive services than most municipalities' Eco Stations, making it difficult to make regional comparisons. Most Eco Stations are not open seven days a week, the same as Fort Saskatchewan's Station. Sites with a scale system that allow unlimited garbage drop-off are rare outside of landfills and County transfer sites. Some relative comparisons include:

Municipality	Type of Site	FTE
City of Leduc	Eco Station	4.0
City of Spruce Grove	Eco Station	3.0
City of St. Albert	Eco Station	3.75
Strathcona County	Eco Station and Household Hazardous Waste programs	10.4
City of Fort Saskatchewan - Current	Combined Transfer Station and Eco Station	4.5
City of Fort Saskatchewan - Proposed		5.0

Service Level Impacts:

Maintaining current service levels – The increased staffing allocation will help maintain existing service levels and prepare for increased cart service requests.



2024 OPERATING BUDGET REQUEST

43-0022 Waste Audit

Summary

Department: Utilities and Sustainability

Type of Request: Growth; One-Time

PBB Programs:

- Solid Waste Collection & Disposal
- Organics Collection & Disposal
- Eco Station Collection & Disposal

Request Overview:

In 2024, a waste audit will be completed to provide data on user trends and to identify opportunities to reduce landfill contributions. A waste audit involves evaluating a sample of household waste to assess the collective users' ability to sort waste correctly. This provides specific, up-to-date, and detailed data which informs the waste program.

The last comprehensive audit was completed in 2018, with a micro-audit focused on specific data gathering in 2019. Program statistics indicate that significant change in waste volumes have occurred since the last audit, likely in correlation with the pandemic. Work from home arrangements, households preparing more meals at home, and increased use of disposable items may have contributed to the increase in waste production during the pandemic. The 2024 Waste Audit will provide accurate and current statistics that will guide meaningful communication to residents, improve the accuracy of reporting and will help inform Extended Producer Responsibility regulation negotiations.

Challenge / Community Need:

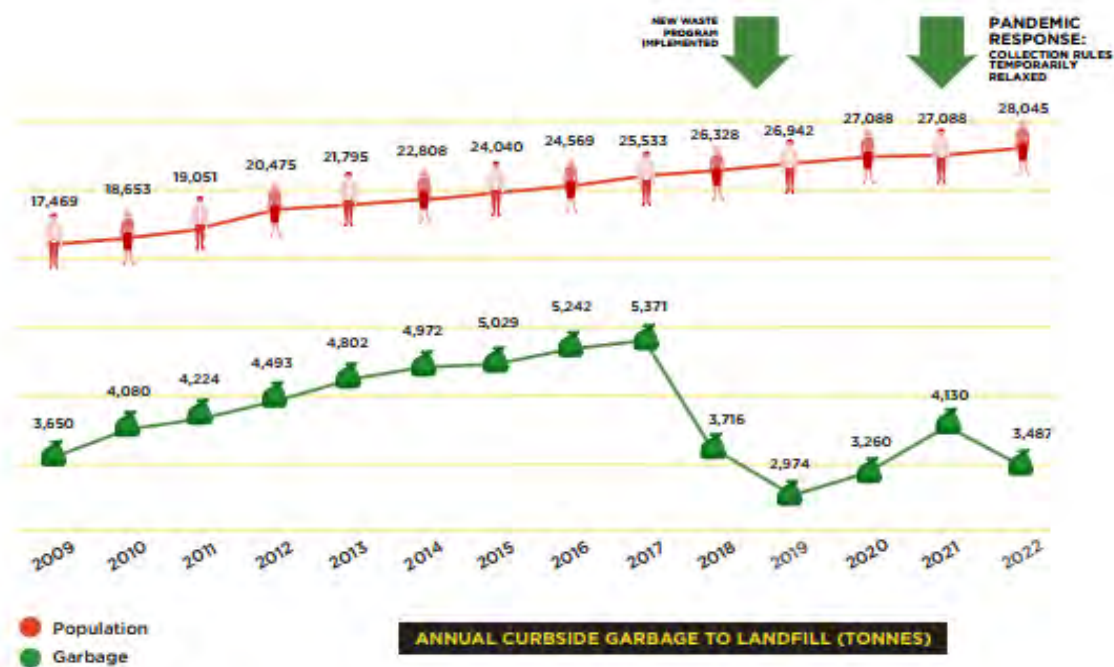
Waste audits provide insight into user trends and can help identify opportunities to reduce landfill contributions. A waste audit involves evaluating a sample of household waste (garbage, recycling and organics) to assess the collective users' ability to sort waste correctly. This provides specific, up-to-date, and detailed data on what types of materials are common in the three waste streams and what types of materials are often improperly sorted. The audit will also update the contamination rates. This data informs the waste management program and diversion initiatives, both locally and regionally.

The City will strive to complete a comprehensive waste audit every three to five years. The last comprehensive waste audit was completed in 2018, with a high-level audit completed in 2019 to assess the impacts of recycling standards on the black cart's capacity. The valuable



data obtained from the most recent audit showed the impact of the curbside program while also providing guidance on how to enhance users' experience and understanding of the program.

Since the last audit, the amount of waste directed to the landfill has increased. As illustrated in the graph below, Fort Saskatchewan residents produced more waste in 2020 and 2021. In 2022, the amount of waste directed to the landfill decreased, but remained above pre-pandemic quantities. The 2024 Waste Audit will provide insight into the reasoning for the increased tonnage as well as a recommendations to reduce landfill contributions.



Waste audits provide a contamination rate, which is factored into the diversion rate (percentage of waste redirected from the landfill). Because of the significant fluctuations that have occurred since 2019, Administration believes the contamination rate from the previous audit may no longer be reliable. An inaccurate contamination rate decreases the accuracy of the diversion rate and weakens understanding of the program. The 2024 Waste Audit will provide current data that will inform the waste management program through greater awareness of current user trends.

Additionally, updated data will support the rollout of the provincial Extended Producer Responsibility (EPR) program. The EPR program encourages producers to rethink packaging design, in order to reach their regulated recovery rates (percentage of packaging materials diverted from landfills). The program could potentially result in financial rebates for municipalities. In preparation for the rollout of the program (target date of 2025), Alberta Municipalities and the Recycling Council of Alberta are encouraging municipalities to gather data on recycling costs, tonnages, contamination rates and the types of packaging items being collected. Detailed and current information will support negotiations with producers.



Initiative Description:

In 2024, a waste audit will be completed to update data on user trends and opportunities to reduce landfill contributions. The work will be completed by a consultant, with support from the Recycling Council of Alberta. The data gathered from the audit will ensure program statistics are current and accurate. This data is essential for evaluating progress and monitoring the success of the waste program. The results of the audit will also inform future communications to users to improve waste sorting and to encourage a continued commitment to reducing landfill contributions.

Alignment

Department Business Plan:

- Goal 3 – Manage resources wisely by reducing waste in the landfill and contributing to environmental sustainability.
- Initiative 3.6 – Complete a Waste Audit.

City of Fort Saskatchewan Strategic Plan:

- Operational Excellence and Continuous Improvement – Continuous improvement; constantly looking for ways to improve our services through innovative practices, technology, collaboration, and consultation.
- Environmental Stewardship and Climate Change Readiness – A commitment is in place to using our resources wisely and preparing City operations to manage climate change impacts.
- Operationalize the new Eco/Transfer Station and implement Provincial Extended Producer Responsibility standards to help encourage waste reduction and diversion programs.

Other City Reports, Plans or Studies: N/A

Financial Information

Cost: \$30,000 (one-time)

Funding Source: Utility Operating Projects Reserve

Future Operating Impacts:

Moving forward it is recommended that a comprehensive waste audit be completed every three years to stay informed on waste trends and ensure statistics remain comparable with other communities in the region. The last comprehensive audit was completed in 2018, with a micro-audit focused on specific data gathering in 2019.



Budget Analysis:

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

Risk Analysis

Risks to Proceeding

- Financial risk – The rate for a consultant may increase beyond the budget amount. Cost increases can be mitigated by reducing the scope of the audit.
- Other risks – Staffing availability could impact support for the project during the scheduled audit time. Staff shortages can be mitigated by scheduling the audit early in the year to avoid conflicts with seasonal staff fluctuations.

Service Levels

Other City Departments Impacted by the Initiative:

Public Works – Roads staff support the audit and will assist with clean up of debris once the consultant has completed the work.

Corporate Communications – The results of the audit will help inform future communications to encourage improved waste sorting. Corporate Communications will support educational campaigns to encourage proper sorting.

Service Level Comparison:

Conducting waste audits is a commonly applied best-practice for municipalities. The City of Leduc and the City of Spruce Grove, strive for a comprehensive audit every three years to ensure program statistics and communications remain relevant. The City of St. Albert and Strathcona County complete comprehensive audits every five years with micro-audits all other years.

Service Level Impacts:

Maintaining current service levels – The 2024 Waste Audit will update previous data and is inline with Administration's recommended schedule for waste audits.



Fees and Charges Summary

Utilities and Sustainability

Overview

The Utilities and Sustainability Department sets fees and charges for water, sewer, and waste programs. The department is responsible for a series of fundamental services such as the supply and distribution of potable water, collection of sewage for treatment, and collection of solid waste for disposal or recycling.

All utility programs are fully funded by utility rates or user fees and do not receive support from tax revenue. Fixed and variable fees for water, sewer and waste services are established annually through a Utility Rate Model. Rates are charged monthly to account holders and factor capital costs, direct and indirect costs, inflation rates, tangible capital assets, and user fees and charges.

A critical look at actual costs associated with all water, sewer and waste programs has resulted in noticeable changes to the 2024 fees and charges. In addition to regular adjustments resulting from third-party costs, such as contractor, commission and disposal rates, the following direct and indirect costs have been added to all utility fees where applicable:

- A 16% increase related to indirect costs (e.g., ongoing support from Corporate Services).
- Departmental overhead increases related to support from Directors, Managers, Supervisors and Technologists for all utility programs:
 - Water overhead allocation: 2.7%
 - Sewer overhead allocation: 2.8%
 - Waste overhead allocation: 10.8%
- Wages for all clerical and operational staff involved in the provided service or activity.
- Cost of equipment used for the provided service or activity.
- Cost of supplies and materials, when required.
- Cost of 2024 capital and operating budget requests (waste programs only).



Revision Summary

Many adjustments have been made to the 2024 Fees and Charges for all utility programs to achieve full cost recovery. Most fees have been changed, and a sample of these changes has been provided below. No new fees have been added.

Revised Fees

- Water rates for construction – Residential up to 3 units: \$112.00 (up from \$75.00).
- Collection & disposal of second black garbage cart: \$14.50 (up from \$13.24). This is year one of a three-year plan to get to full cost-recovery (\$17.20).
- Bulk water account – after hours top up: \$475.00 (up from \$410.00).
- Transfer Station scale fee: \$0.21 per kg (up from \$158.00 per MT or \$0.16 per kg).
- Fee for disconnection/reconnection due to late payment or bylaw contravention: \$82.00 (down from \$85.00).

Cancellations

- After Hours Meter Installation
- Sewer Lateral Preventative Maintenance Program Video

Fees falling under the authority of the City Manager

- None

[User Fees and Charges Policy and Procedures FIN-009-C](#)

City of Fort Saskatchewan - User Fees & Charges Schedule

Notes	Description	2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Department: Utilities							
Utility Fees - Water Rates							
Fixed Rate							
	- Multi-Unit Residential - Common Meter	\$ 7.64	\$ 8.64	per unit, per month	E	January 1	
	- 62 series (5/8") Meter	\$ 7.65	\$ 8.64	per month	E	January 1	
	- 75 series (3/4") Meter	\$ 11.00	\$ 12.44	per month	E	January 1	
	- 100 series (1") Meter	\$ 19.56	\$ 22.12	per month	E	January 1	
	- 150 series (1.5") Meter	\$ 44.01	\$ 49.77	per month	E	January 1	
	- 200 series (2") Meter	\$ 78.23	\$ 88.47	per month	E	January 1	
	- 300 series (2.5" to 3") Meter	\$ 176.03	\$ 199.07	per month	E	January 1	
	- 400 series (4") Meter	\$ 312.93	\$ 353.89	per month	E	January 1	
	- 600 series (6") Meter	\$ 704.10	\$ 796.26	per month	E	January 1	
	- 800 series (8") Meter	\$ 1,251.74	\$ 1,415.58	per month	E	January 1	
	- Construction - Residential up to 3 units	\$ 75.00	\$ 112.00	per unit, per month	E	January 1	
	- Construction - Non-Residential, Residential >3 units	\$ 250.00	\$ 307.00	per month	E	January 1	
Consumption Rate							
	- Water - Metered Account	\$ 2.89	\$ 2.93	cubic metre	E	January 1	
	- Bulk Water - Account	\$ 4.00	\$ 4.08	cubic metre	E	January 1	
	- Bulk Water - Coin/Non Account	\$ 4.15	n/a	cubic metre	E	January 1	
	- Bulk Water - Hydrant	\$ 4.38	\$ 4.66	cubic metre	E	January 1	
Utility Fees - Sewer Rates							
Fixed Rate							
	- Individually Metered Account	\$ 6.60	\$ 7.60	per month	E	January 1	Utility User Rates
	- Multi-Unit Residential - Common Meter	\$ 6.60	\$ 7.60	per unit, per month	E	January 1	Utility User Rates
Consumption Rate							
		\$ 2.64	\$ 2.81	per cubic metre of 100% water consumption	E	January 1	Utility User Rates

Notes	Description	2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Utility Fees - Solid Waste Rates							
Fixed Rate							
	- Residential Curbside Service (includes 1 garbage cart and 1 organics cart)	\$ 28.25	\$ 28.25	per unit, per month	E	January 1	Utility User Rates
	- Multi-Family Residential Front-load Service	\$ 16.95	\$ 16.95	per unit, per month	E	January 1	Utility User Rates
Additional Garbage Cart (Limit 1 240L cart per household, minimum 6 month commitment)							
1	- Collection & Disposal	\$ 13.18	\$ 14.50	per unit, per month	E	January 1	Utility User Rates
1	- Cart Delivery - Administrative fee	\$ 65.00	\$ 83.00	per delivery	E	January 1	Utility User Rates
Commercial Organics Collection							
1	- Cart Delivery - Administrative fee	\$ 65.00	\$ 83.00	per delivery	E	January 1	Utility User Rates
1	- Cart Rental	\$ 3.00	\$ 3.90	per cart, per month	E	January 1	Utility User Rates
1	- Collection & Disposal	\$ 10.00	\$ 13.30	per cart, per lift	E	January 1	Utility User Rates
1	Cart Upsize Fee (exchange back upsize to 240L cart)	\$ 65.00	\$ 83.00	per delivery	E	January 1	Utility User Rates
Utility Penalties and Outstanding Balance Fees							
	Late Payment Penalty	2.50%	2.50%	on balance outstanding after due date specified on utility bill	E		Utility Billing Services
	Disconnection Notice Issued	\$ 17.00	\$ 17.50	per notice	E	January 1	Utility Billing Services
1	Fee for Disconnection/Reconnection due to Late Payment or Bylaw Contravention ¹	\$ 85.00	\$ 82.00	per disconnection	E	January 1	Utility Billing Services
	Transaction Fee to Transfer Outstanding Balance from Utility Account to Property Tax Account ¹	\$ 25.00	\$ 26.00	per transfer	E	January 1	Utility Billing Services
¹ Outstanding balance must be paid in full.							
Utility Fees - Water and Sewer Service Fees							
Connection to Main							
1	- Water / Sewer Connection Permit	\$ 410.68	\$ 476.00	each	E	January 1	Water Distribution System
	- Permit Deposit	\$ 2,500.00	\$ 2,500.00	per permit	E	January 1	
1	- Subdivision Development Water	\$ 560.00	\$ 650.00	per hectare	E	January 1	Water Distribution System
1	- Development Inspection (Construction Completion/Final Acceptance)	\$ 570.68	\$ 662.00	per Certificate	E	January 1	Water Distribution System
Accounts							
	- Utility Account Application Fee	\$ 30.00	\$ 30.00	each	E	January 1	Utility Billing Services
	- Service Deposit:						
	- Metered	\$ 75.00	\$ 75.00	per account	E	January 1	
	- Construction Water Account	\$ 200.00	\$ 200.00	deposit per account	E	January 1	
	- Hydrant Water Account	\$ 200.00	\$ 200.00	deposit per account	E	January 1	
	- Utility Bill Paper Copy **each copy	\$ 1.50	\$ 1.55	per month	E	January 1	Utility Billing Services
	- Utility Bill Reprint	\$ 12.00	\$ 12.50	per bill	E	January 1	Utility Billing Services
	- Statement of Utility Account	\$ 29.00	\$ 30.00	per statement per Utility Account	E	January 1	Utility Billing Services
	- Bulk Water Account - After Hours1 Top Up	\$ 410.00	\$ 475.00	per call	E	January 1	

Notes	Description	2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
	Water - Meter and Curb Stop						
	- Meter Installation Fee:						
1	- 5/8" Meter	\$ 60.00	\$ 99.00	per meter	E	January 1	Water Meter Reading and Meter Maintenance
	- 3/4" to 1" Meter	\$ 177.00	\$ 177.00	per meter	E	January 1	Water Meter Reading and Meter Maintenance
	- Greater 1" Meter	\$ 286.00	\$ 286.00	per meter	E	January 1	Water Meter Reading and Meter Maintenance
	- Damaged Meter and Associated Equipment	\$ 360.00	\$ 360.00	minimum charge	E	January 1	
1	- Meter Bench Test Deposit	\$ 195.00	\$ 277.00	per test	E	January 1	Water Meter Reading and Meter Maintenance
	- Damaged Curb Stop	\$ 590.00	\$ 594.00	minimum charge	E	January 1	
	Sewer - Sewer Lateral Preventative Maintenance (i.e., "Root Program")						
1	- Basic Service	\$ 230.00	\$ 235.00	each	E	January 1	Sanitary Sewer Lateral Program
3	- Video	\$ 120.00	\$ -	per appointment	E	January 1	Sanitary Sewer Lateral Program
1	- Auger	\$ 120.00	\$ 140.00	per appointment	E	January 1	Sanitary Sewer Lateral Program
1	- Chemical Treatment	\$ 120.00	\$ 140.00	per appointment	E	January 1	Sanitary Sewer Lateral Program
1	- Line Locating, Sonde, Lateral Only	\$ 120.00	\$ 140.00	per appointment	E	January 1	Sanitary Sewer Lateral Program
	- Emergency Service, Sewer Back Up	\$ 690.00	\$ 690.00	each	E	January 1	Sanitary Sewer Lateral Program
	Surcharge Fees ²						
1	- After Hours ¹ Water Disconnect / Reconnect ³	\$ 210.00	\$ 377.00	per appointment	E	January 1	Water Meter Reading and Meter Maintenance
3	- After Hours ¹ Meter Installation	\$ 420.00	\$ -	per appointment	E	January 1	Water Meter Reading and Meter Maintenance
	- Missed Appointment/ Site Not Ready for Meter ⁴	\$ 230.00	\$ 230.00	per appointment	E	January 1	Water Meter Reading and Meter Maintenance
	1 After Hours - 4:30pm to 10:00pm Monday to Friday, 8:00am to 10:00pm Saturday and Sunday.						
	2 Applied in addition to any other Fees and Charges.						
	3 Reconnect must be within 3 hours of disconnect.						
	4 Missed appointments may result in immediate disconnection of water.						
	Transfer Station - Waste Disposal Charges						
	Residential Household Waste⁴						
1	- Loose Bags	\$ 3.00	\$ 3.75	per bag, up to 6 bags	E	January 1	Waste Drop-Off & Disposal
1	- General Household Waste	\$ 25.00	\$ 32.00	per cubic metre	E	January 1	Waste Drop-Off & Disposal
1	- General Construction Debris	\$ 40.00	\$ 51.50	per cubic metre	E	January 1	Waste Drop-Off & Disposal
	Furniture						
1	- Small Furniture, e.g. arm chair, kitchen table, twin mattress or box spring (each)	\$ 11.00	\$ 14.50	per piece	E	January 1	Waste Drop-Off & Disposal
1	- Medium Furniture, e.g. 2-3 seat sofa, 4-drawer dresser, double/queen mattress or box spring (each)	\$ 17.00	\$ 22.00	per piece	E	January 1	Waste Drop-Off & Disposal
1	- Large Furniture, e.g. 4-seat sofa, king mattress or box spring (each)	\$ 22.00	\$ 29.00	per piece	E	January 1	Waste Drop-Off & Disposal
	Mattress Recycling Surcharge	\$ 15.00	\$ 19.25	per mattress	E	January 1	Waste Drop-Off & Disposal
	Tree Branches Yard Waste & Christmas Trees - Fort Sask Residents	No Charge	No Charge				Waste Drop-Off & Disposal
1	Fee for Branches and Yard Waste for Non Residents & Contractors	\$ 158.00	\$ 0.21	per kg			Waste Drop-Off & Disposal

Notes	Description	2023 *	2024 *	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
	Propane, Butane, and Camp-Stove Gas						
	- Tanks Less than 20lbs	No Charge	No Charge	per tank	E	January 1	Waste Drop-Off & Disposal
	- Tanks in Excess of 20lbs	No Charge	No Charge	per tank	E	January 1	Waste Drop-Off & Disposal
1	Scale fee - per Kilogram - metric tonne (1,000 kg)	\$ 158.00	\$ 0.21	per kg	E	January 1	Waste Drop-Off & Disposal
2	Scale minimum charge		\$ 3.75				
	Note: If scale does not read load weight, than refer to volume						
	⁺ Accepted only in limited quantity as space permits.						
1	Change unit of measurement from tonne to Kilogram.						
2	New fee used to be in line with voluime when scale is registering very low weight for one bag.						



Reserve Summary

Reserve funds are like a savings account – the City allocates money to Council-approved reserves to ensure funding is available for future requirements, stabilize fluctuations in operating and capital activities, and provide contingency funding. Reserves are partly funded through annual contributions from the operating budget, user fees and charges, proceeds on sale, and operating budget surpluses. The City strives to maintain a balance between reserve funds, tax revenue, grant funding and debt financing for its capital projects and operating initiatives. An important component of maintaining this balance is the effective management of reserves.

The [Financial Reserves Policy FIN-021-C](#) was created to provide consistent standards and guidelines for managing existing reserves and establishing new reserves. The policy includes a detailed report for each reserve with an optimal balance formula calculated, as applicable, to ensure that the balances are not depleted and are available to serve their intended purposes.

Optimal balances are calculated each year as part of the budget process and can change with the analysis of variances and future plans. As the city grows, budgets will be adjusted, assets will be acquired, and as a result, optimal balances will change. Therefore, optimal balances should be considered in relation to future projections.

Reserves fall into two reporting categories; internally restricted reserves which are limited in use by internal City policy, and externally restricted reserves, where allowable uses are established by an authority other than the City, fall under legislative requirements, or are restricted by an agreement with an outside third party.

The City forecasts uncommitted financial reserve balances of \$49.8 million for 2024, including \$41.4 million in internally restricted reserves and \$8.4 million in externally restricted reserves. The City's 2024 optimal balance for internally restricted reserves is \$39.9 million.

The Stabilization and Contingency Reserves, which also include the Snow Removal Reserve, are projected to fall \$4.6 million below their optimal balance. This category does not have annual contributions. In contrast, the Project Reserves are forecasted to exceed their optimal balance by \$6.3 million, primarily due to the Capital Projects Reserve, which contributes \$5.1 million to this surplus. This surplus can be attributed to the fact that the Capital Projects Reserve has not been utilized as a significant capital funding source within the past five years resulting in a lower optimal balance. This category includes the Municipal and Utility Operating Projects Reserves, Future Facilities Operating Reserve, Capital Projects Reserve and Land Purchases Reserve.

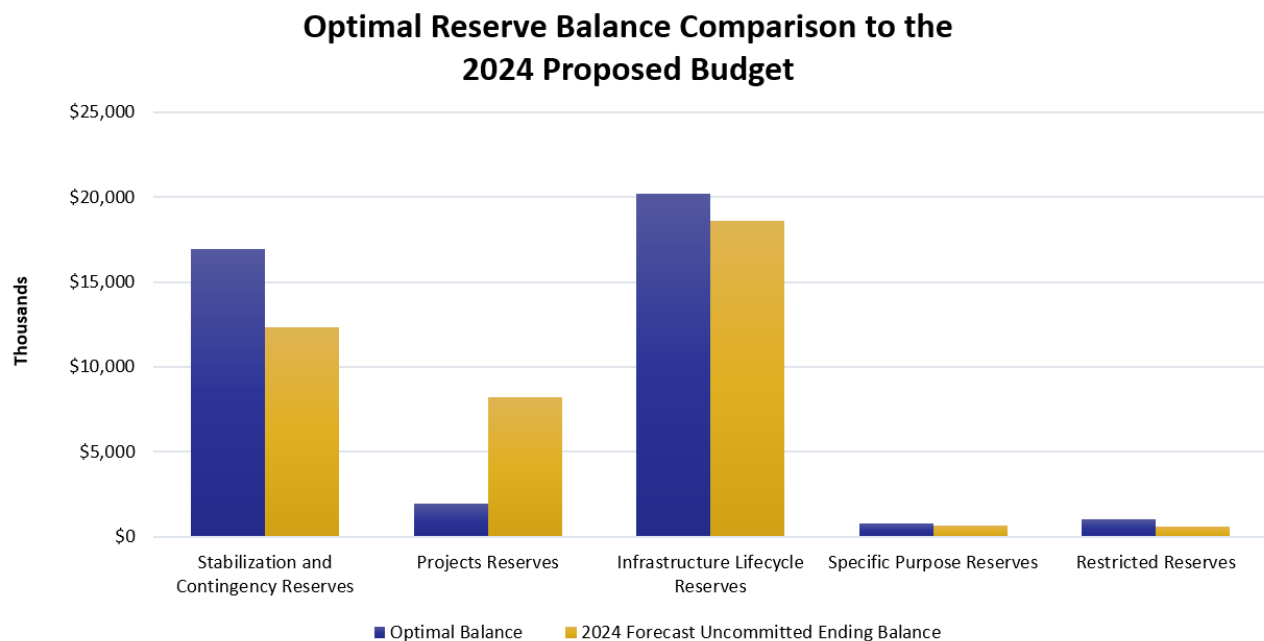
The Municipal Infrastructure and Equipment Reserve is forecasted to be underfunded by \$1.6 million. Similarly, the Utilities Infrastructure and Equipment Reserve is forecast to be \$0.88 million underfunded. As part of the Asset Management project, these



funds and the optimal balance calculation will ensure contribution levels align with asset lifecycle replacement schedules.

In 2023, the [Financial Reserves Policy FIN-021-C](#) was reviewed and updated by Council. As a result of this update, two new reserves of one-time operating projects for both municipal and utility operations were established. The reserves have an optimal balance of \$600,000 and \$180,000, respectively and a recommended annual contribution of \$70,000 for municipal projects and \$30,000 for utility projects. These recommended annual reserve contributions are required to support future one-time municipal and utility operating projects.

The chart below highlights the optimal reserve balances and uncommitted ending reserve balance reserves. Please note that only reserves with both optimal balances and uncommitted ending balances in each category are shown on this chart.



What will the 2024 reserve contributions of \$9.0 million support?

- Utility replacement of water and sewer infrastructure
- Future facilities operating costs to reduce the impact of operating costs when a new facility opens
- Maintenance and replacement of equipment, vehicles, and buildings
- Perpetual care at the Cemetery
- Future projects such as enhancements to the river valley and City-wide public art
- Future one-time operating projects, such as plans, studies, surveys, public engagements, short-term employment contracts, contracted labour and minor assets



What are the reserves being used for in 2024 (\$9.6 million)?

- Infrastructure lifecycle replacements and maintenance
- Equipment and vehicle lifecycle replacements
- Jubilee Recreation Centre modernization construction
- Fire engine replacement
- Neighbourhood Rehabilitation
- Alternative water source

The City maintains a variety of reserves, each with its own funding purposes. The categories include:

Stabilization and Contingency Reserves

Stabilization and Contingency Reserves provide uncommitted funds to stabilize the temporary impact of unforeseen, non-recurring, emergent, one-time expenditures or losses of revenue and to ensure service levels are not impacted.

Projects Reserves

Project Reserves are set up to finance both one-time operating and capital projects, with specific criteria such as a 5-year historical average for operating projects and a percentage allocation from the 10-Year Capital Plan for capital projects in the first five years.

Infrastructure Lifecycle Reserves

Infrastructure and Equipment Reserves fund expenditures for the repair, lifecycle replacement or upgrade of City infrastructure, equipment or vehicles. These reserves are also established to assist in meeting future requirements for the expansion, replacement, refurbishment, and maintenance of utility assets or infrastructure, as well as for operating and capital projects required to meet customer service delivery objectives.

Specific Purpose Reserves

The Specific Purpose Reserves category captures other reserves that have a specific purpose, which is outlined in the reserve description.

Restricted Reserves

Restricted Reserves hold funds when allowable uses are established by an authority other than the City, fall under legislative requirements, or are restricted by an agreement with an outside third party.



Developer Levy Reserves

Developer Levy Reserves hold developer levies collected through developer agreements to fund new assets/infrastructure required due to the growth of the City without placing an undue burden on existing City resources.

The full explanation of reserves can be found in the [Financial Reserves Policy FIN-021-C](#).



Reserve Summary

Rounded to the nearest thousand dollars

	Opening Uncommitted Balance	2024 Activity				Closing Uncommitted Balance	Over/ (Under) Funded	
		Contributions	Interest Earned	Transfers	Withdrawals			
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Stabilization and Contingency Reserves								
Financial Stabilization and Contingency	12,129	-	-	-	(200)	11,929	15,848	(3,919)
Snow Removal	392	-	-	-	-	392	1,113	(721)
Total	12,521	-	-	-	(200)	12,321	16,961	(4,640)
Projects Reserves								
Municipal Operating Projects	299	84	-	-	(249)	134	600	(466)
Utilities Operating Projects	150	30	-	-	(30)	150	180	(30)
Future Facility Operating	(1,287)	1,101	-	-	-	(187)	-	(187)
Capital Projects	5,996	290	-	-	-	6,286	1,158	5,128
Land Purchases	1,976	-	-	-	(112)	1,864	-	1,864
Total	7,134	1,504	-	-	(391)	8,247	1,938	6,309
Infrastructure Lifecycle Maintenance and Replacement								
Municipal Infrastructure and Equipment	11,789	2,693	382	-	(4,760)	10,104	11,545	(1,441)
Facility Lifecycle and Maintenance	2,239	65	91	-	-	2,394	1,676	718
Utilities Infrastructure and Equipment	5,519	4,495	231	-	(4,130)	6,115	6,997	(882)
Total	19,546	7,253	704	-	(8,890)	18,613	20,218	(1,604)
Total Over/(Under) Funded						39,181	38,337	844
Specific Purpose								
Art in Public Places	191	20	-	-	-	211		
Economic Development	745	25	-	-	(99)	670	750	(80)
Family & Community Support Services	67	-	-	-	-	67		
Health, Safety, & Wellness	658	-	-	-	(38)	621		
River Valley Enhancement	534	89	-	-	-	623		
Total	2,195	134	-	-	(137)	2,192	750	(80)
Total Internally Restricted Reserves	41,396	8,891	704	-	(9,618)	41,373	39,867	(15)
Restricted								
Contributions in Lieu of Municipal Reserve Land	40	-	2	-	-	41		
Fire Waterline	773	-	-	-	-	773		
Perpetual Care	530	78	23	-	(21)	610	1,028	(418)
Westpark Estates Community Enhancement	551	-	-	-	-	551		
Youth Drug and Safety Education	20	-	1	-	-	21		
Total	1,913	78	25	-	(21)	1,996	1,028	(418)
Developer Levies	6,150	-	242	-	-	6,392		
Total Externally Restricted Reserves	8,064	78	267	-	(21)	8,388		
Total Reserves	49,460	8,970	971	-	(9,639)	49,761		



Forecasted Uncommitted Reserve Balances

Rounded to the nearest thousand dollars

	2024 Uncommitted Balance	2024 Optimal Balance	Over/ (Under) Funded	Forecasted		
				2025 Uncommitted Balance	2026 Uncommitted Balance	2027 Uncommitted Balance
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Stabilization and Contingency						
Financial Stabilization and Contingency	11,929	15,848	(3,919)	11,929	11,929	11,929
Snow Removal	392	1,113	(721)	392	392	392
Total	12,321	16,961	(4,640)	12,321	12,321	12,321
Projects Reserve						
Municipal Operating Projects	134	600	(466)	73	116	116
Utilities Operating Projects	150	180	(30)	30	60	60
Future Facility Operating	(187)	-	(187)	914	2,014	2,014
Capital Projects	6,286	1,158	5,128	6,576	6,265	6,265
Land Purchases	1,864	-	1,864	1,837	1,837	1,837
Total	8,247	1,938	6,309	9,430	10,292	10,292
Infrastructure Lifecycle Maintenance and Replacement						
Municipal Infrastructure and Equipment	10,104	11,545	(1,441)	9,429	10,315	10,315
Facility Lifecycle and Maintenance	2,394	1,676	718	2,460	2,525	2,525
Utilities Infrastructure and Equipment	6,115	6,997	(882)	7,399	8,624	8,624
Total	18,613	20,218	(1,604)	19,288	21,464	21,464
	39,181	38,337	844	41,039	44,077	44,077
Specific Purpose						
Health, Safety, & Wellness	211			563	533	533
Economic Development	670	750	(80)	606	609	609
Family & Community Support Services	67			57	57	57
Art in Public Places	621			231	251	251
River Valley Enhancement	623			712	802	802
Total	2,192	750	(80)	2,169	2,252	2,252
Total Internally Restricted Reserves	41,373	39,867	(15)	43,208	46,329	46,329

Note: Forecasted balances are based on the 3-year operating financial plan forecast and the 10-year capital plan. The 10 year capital plan is a planning and guiding document. Project costs are high-level estimates using the best information that is currently available. The Forecasted Uncommitted balances include both forecasted contributions and withdrawals for each year.



Consolidated Lifecycle Requests

The proposed 2024 Budget provides operating funding for the equipment lifecycle replacement program. These operating projects are repair and maintenance in nature. Therefore, there is no change in the service provided, and operating costs are maintained.

Project 74-0080/110: Culture and Recreation Equipment Lifecycle Replacement

74-0080 – Shell Theatre Lifecycle Replacement: Ticketing Services – Hardware (\$8,000)

Timely replacement of equipment at the Shell Theatre ensures that it remains a flagship facility in the region, offering residents and visitors a variety of high-quality cultural and entertainment opportunities. This lifecycle replacement program promotes long-term planning and optimizes the facility's use to deliver innovative programs.

The current ticketing services hardware has reached the end of its expected life. Replacement of the hardware in 2024 will ensure efficient ticketing services for patrons attending the theatre and community events at different venues and support facility rentals and seasonal programs.

The hardware will support the in-person service available through Dow Centennial Centre front desk staff from 8:00 a.m. to 9:00 p.m. when the building is open to the public at the theatre box office one hour prior to show time or at events.

This hardware system replacement will provide a one-stop option for patrons, meeting the common service delivery model expectations in the performance sector. It will also allow the City to track important data to continue service delivery at the Shell Theatre and events.

The lifecycle replacement in 2024 will cost \$8,000, funded through the Culture Equipment and Exhibits Reserve. Ongoing contributions to the reserve will continue to support the replacement of the ticketing hardware equipment.

Risk Analysis

- Unpredictable changes in inflation may cause cost increases – This risk is out of the department's control.
- Hardware supply chain issues may cause project delays – The department will mitigate this risk through order scheduling and transitional timing.

PBB Programs

- Theatre and Performing Arts Centre – Series; Theatre and Performing Arts Centre – Rental



Alignment

[Culture & Recreation Services Department Business Plan](#)

- Goal 1: Culture and Recreation programs and opportunities are designed, delivered and assessed to ensure high quality user experiences; create a strong sense of community and enable all citizens' quality of life to thrive.
- Goal 3: Culture and Recreation facilities are welcoming, inclusive and valued for the community and economic benefits these provide.

[City of Fort Saskatchewan Strategic Plan](#)

- A Welcoming, Compassionate and Active Community Goal: Support diverse community needs to create a complete community where everyone, regardless of circumstances, is able to experience all the City has to offer.
- Strategically Managed Infrastructure Goal: Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.



74-0110 – Fort Heritage Precinct Interpretive Signs (\$50,000)

As is common in many museums across Canada, the North-West Mounted Police (NWMP) Exhibit at the Fort Heritage Precinct makes use of outdated language and information related to the history of Indigenous Peoples. As part of the City's commitment to Truth and Reconciliation, interpretive panels will be produced in collaboration with an Indigenous consultant to update the narrative and language of the exhibit to better reflect the region's complex history. The consultants would bring their experience and engage with the Indigenous Society of Fort Saskatchewan and other Indigenous knowledge keepers.

Indigenous underrepresentation and the overuse of outdated, colonial narratives and language are common in museums across Canada. The City is committed to Truth and Reconciliation. Culture and Recreation Services wishes to improve the exhibit to present a more fulsome and inclusive representation of the region's history.

Five large updated interpretive panels for the permanent exhibit in the NWMP Fort Stable will be designed and produced. The new panels will include more appropriate terminology and reflect the history of residential schools as they relate to the NWMP. The panels will better represent the impact of settler life and early policing on Indigenous communities, representing the region's history more fairly and accurately.



This replacement will cost \$50,000 in 2024, funded through the Culture Equipment and Exhibits Reserve. Ongoing contributions to the reserve will continue to support the replacement of the interpretive signs.

Risk Analysis

- Unpredictable changes in inflation may cause cost increases – This risk is out of the department's control.
- Hardware supply chain issues may cause project delays – The department will mitigate this risk through order scheduling and transitional timing.

PBB Programs

- Fort Heritage Precinct Public and School Programs

Alignment

[Culture & Recreation Services Department Business Plan](#)

- Goal 1: Culture and Recreation programs and opportunities are designed, delivered and assessed to ensure high quality user experiences; create a strong sense of community and enable all citizens' quality of life to thrive.
- Goal 2: Culture and Recreation works to enable and encourage reconciliation and community development through supporting organizations and stakeholders.

[City of Fort Saskatchewan Strategic Plan](#)

- A Welcoming, Compassionate and Active Community Goal: Support diverse community needs to create a complete community where everyone, regardless of circumstances, is able to experience all the City has to offer.
- Strategically Managed Infrastructure Goal: Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.





Project 72-0158: Harbour Pool Equipment Lifecycle Replacement (\$60,400)

Timely replacement of equipment and infrastructure at the Harbour Pool ensures that it remains an attractive and well-utilized facility in the region, offering residents and visitors a variety of high-quality aquatics amenities and opportunities. This lifecycle replacement program promotes long-term planning and optimizes the facility's use to deliver innovative programs.

In 2024, two replacement projects will be implemented at the Harbour Pool, including near-term concrete repairs and the main pool pump replacement. These replacements will keep the City's operations in line with current performance levels and new technologies to maximize staff and public use efficiencies. Ongoing contributions to the reserve will continue to support the replacement of critical equipment.

As recommended in the [2018 Pool Structural Basin Report](#), near-term concrete repairs are being completed through a phased approach as a preventative measure to maintain the integrity of structural concrete and rebar at the Harbour Pool. Based on these findings, reserve funding was allocated for this project. In 2024, repairs to concrete in the basement will waterproof and protect the area at a cost of \$42,400, funded through the Harbour Pool Lifecycle Reserve.

[Alberta Health Services Provincial Pool Standards](#), state all pools must have water circulation to maintain operations. The Harbour Pool main pool pump, which ensures circulation of the main pool, is degrading and needs to be replaced to prevent an interruption to operations. **When operating properly, the pump** has a flow rate of approximately 1050 gallons per minute, allowing the main pool tank of 193,000 U.S. gallons to be completely filtered approximately every 3 hours. The pump is regularly serviced and repaired; however, it is at risk of no longer being operational, which may lead to pump failure, flooding and damage to other pool systems and equipment. Replacement will occur in 2024 at a cost of \$18,000, funded through the Harbour Pool Lifecycle Reserve.

Risks to the Project

- Unpredictable changes in inflation may cause cost increases – This risk is out of the department's control.

PBB Programs

- Aquatics – Programs; Aquatics – Spontaneous Use; Aquatics – Rentals

Alignment

[Culture & Recreation Services Department Business Plan](#)

- Goal 1: Culture and Recreation programs and opportunities are designed, delivered and assessed to ensure high quality user experiences; create a strong sense of community and enable all citizens' quality of life to thrive.
- Goal 4: The department has a strategic management focus that ensures Culture and Recreation programs, opportunities, facilities and resources serve the long-term needs of a growing and diverse city.



[City of Fort Saskatchewan Strategic Plan](#)

- A Welcoming, Compassionate and Active Community Goal: Support diverse community needs to create a complete community where everyone, regardless of circumstances, is able to experience all the City has to offer.
- Strategically Managed Infrastructure Goal: Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.



Harbour Pool Main Pump



Harbour Pool main pool floor drains concrete repairs and epoxy coating before and after.



Project 72-0232 – Taurus Field Artificial Turf Lifecycle Maintenance (\$25,500)

This Dow Centennial Centre's Equipment lifecycle replacement program promotes long-term planning, ensures service levels and optimizes the use of the facility and the High-Performance Field.

The artificial turf at Taurus Field requires regular preventative maintenance (e.g., turf infill redistribution and refill, brushing, raking and sweeping, impact testing and antimicrobial application) to extend the life of the field and ensure its ongoing safety and performance levels. Regular preventative field maintenance should be completed every 3 to 4 years, with the 3-year point being the best option to prolong the life of the artificial turf and maintain it as close to its original condition as possible. This maintenance is required to maintain expected levels of service from the public. The high-performance artificial turf maintenance will cost approximately \$25,500, funded through the DCC Equipment Lifecycle Reserve. Ongoing contributions to the reserve will continue to support the replacement of critical components required to maintain service and safety levels.

Risk Analysis

- Financial – Unpredictable changes in inflation. The costs of the project may come in higher than budgeted.
- Operational risk – Unable to maintain service levels while the project is being undertaken, or there may be disruptions to community usage.
- Other – Supply chain issues may delay product delivery.

PBB Programs

- High-performance Sports Field – Rentals

Alignment

[Culture & Recreation Services Department Business Plan](#)

- Goal 1: Culture and Recreation programs and opportunities are designed, delivered and assessed to ensure high quality user experiences; create a strong sense of community and enable all citizens' quality of life to thrive.
- Goal 4: The department has a strategic management focus that ensures Culture and Recreation programs, opportunities, facilities and resources serve the long-term needs of a growing and diverse city.

[City of Fort Saskatchewan Strategic Plan](#)

- A Welcoming, Compassionate and Active Community Goal: Support diverse community needs to create a complete community where everyone, regardless of circumstances, is able to experience all the City has to offer.
- Strategically Managed Infrastructure Goal: Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.





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2024 OPERATING BUDGET REQUEST

12-0161 Reserves Contribution Increase

Summary

Department: Financial Services

Type of Request: Ongoing Initiative; Multi-Year Plan

PBB Programs: Reserve Transfers

Request Overview:

The City continues to maintain a balance between the use of reserve funds, tax revenue, utility rates and debt financing to fund its operating and capital requirements. An important component of maintaining this balance is effective management of reserves. Reserves are an important long-term financial planning tool for municipalities used to set aside funds for future purposes.

Challenge / Community Need:

To support growth and maintain the equipment and infrastructure inventory, and to provide a funding source for one-time operating projects, the operating budget includes an annual transfer to reserves. These reserves fund expenditures for the repairs, lifecycle replacement or upgrade of City infrastructure, but also allocate resources for one-time operating projects, such as plans, studies, surveys, short-term employment or contracted labour and minor assets. Additional ongoing contributions are necessary to ensure the sustainability of the reserves. This proactive approach allows the City to address critical projects and initiatives as they arise, ensuring effective response to unforeseen challenges and opportunities that may require immediate attention.

Initiative Description:

The [Financial Reserves Policy FIN-021-C](#) provides consistent standards and guidelines for the review of reserve balances. A multi-year plan was developed to minimize the impact on budgets to increase contributions to lifecycle reserves. This plan is intended to continue into 2024 and beyond for the following reserves:

Fire Equipment

(Current Contribution \$489,500, Proposed Increase \$31,040)

The current replacement value of the Fire equipment inventory is approximately \$10.95 million. With an average lifecycle between 10-20 years, the contribution to the reserve should be \$644,700. The current contributions are \$489,500; therefore, an increase of \$155,200 is required. This increase is recommended to be spread over the next 5 years.



Mobile Equipment and Vehicle Fleet

(Current Contribution - \$1,026,100, Proposed increase - \$34,000)

The current replacement value of the equipment and vehicle fleet inventory is approximately \$12.3 million. With an average 11-year life cycle for vehicles and a 10-year life cycle for equipment, the contribution to the reserve should be \$1.26 million; current contributions are \$1.03. Therefore, a total increase of \$235,400 is required. This increase is recommended to be spread over the next 7 years.

Municipal Operating Projects Reserve

(Current Contribution - \$0, Proposed Contribution - \$70,000)

The Municipal Operating Projects Reserve was established in 2023 to serve as a funding source for one-time municipal operating projects. These projects encompass various types, including but not limited to plans, studies, surveys, public engagements, short-term employment contracts, contracted labour, and minor assets. The initial one-time contribution of \$250,000 to this reserve came from the 2022 annual surplus.

To reach the reserve's optimal balance of \$600,000, an annual contribution of \$70,000 is required, starting in 2024, to support future one-time municipal operating projects.

Playground Structures

(Current Contribution - \$118,400, Proposed Increase - \$31,000)

The current replacement value of playground structure inventory is approximately \$6.7 million. With a 25-year lifecycle, the recommended annual contribution to the reserve should be \$275,200. The current contribution is \$118,400. Therefore, an increase of \$156,800 is required, and it is recommended to be spread over the next 5 years. This increase is due to a review of the estimated costs of equipment replacement.

Transit Equipment

(Current Contribution - \$12,600, Proposed Increase - \$28,200)

The current replacement value of transit equipment inventory is approximately \$887,000. With an average lifecycle of 22 years, the recommended annual contribution to the reserve should be \$40,800. The current contribution is \$12,600. Therefore, an increase of \$28,200 is recommended for 2024. It is important to note that this reserve and reserve contribution does not include buses, as they are accounted for in the Mobile Equipment & Vehicle Fleet Reserve.



Utilities Operating Projects Reserve

(Current Contribution - \$0, Proposed Contribution - \$30,000)

The Utilities Operating Projects Reserve was established in 2023 to serve as a funding source for one-time utility operating projects. These projects encompass various types, including but not limited to plans, studies, surveys, public engagements, short-term employment contracts, contracted labour and minor assets. The initial one-time contribution of \$150,000 to this reserve came from the 2022 annual surplus.

To reach the reserve's optimal balance of \$180,000, an annual contribution of \$30,000 is required, starting in 2024, to support future one-time utility operating projects.

Utilities Infrastructure and Equipment Reserve

(Current Water Contribution - \$1,724,207, Proposed Water Increase - \$502,052)

(Current Sewer Contribution - \$1,390,290, Proposed Sewer Increase - \$220,874)

(Solid Waste Contribution - \$226,316, Proposed Solid Waste Increase - \$428,980)

For 2024, the Utility Infrastructure and Equipment Reserve contributions are outlined for each utility service. In addition to the annual contribution to these reserves already in place, there are savings from operations being realized in 2024 that are recommended to be directed to the reserves, which will increase the contribution amounts for water, sewer and solid waste collections.

Following the Financial Reserves Policy (FIN-021-C), the recommended annual reserve contributions should be as follows: \$2.04 million for water, \$2.1 million for sewer and \$198,300 for solid waste. Currently, the contributions to the reserve are \$1.7 million for water, \$1.4 million for sewer and \$226,316 for solid waste.

Additionally, alongside preplanned increases to the reserve contributions of \$66,149 for water and \$82,760 for sewer, significant additional reserve contribution increases are proposed. The transfers are funded through operational savings and additional revenue, and apply to water (\$435,903), sewer (\$138,114), and solid waste (\$428,980). These transfers will help to achieve the reserve's optimal balance more rapidly than previously planned, providing the City with the opportunity to enhance support for the maintenance and replacement of its utility assets.

The operational savings are primarily attributed to three main sources. First, the water commission rate was reduced from \$1.73 per m3 to \$1.61 per m3. This reduction results in an estimated annual savings of \$317,330. Second, the 2023 contract for curbside waste pickup services came in at a lower cost than previous years, resulting in an estimated annual savings of \$513,300. Third, the debenture payment of \$138,114 for the sewer reline project is set to expire at the end of 2023. Along with additional revenue and other savings, Administration is recommending these amounts be allocated to the utilities reserve.



The chart below summarizes the recommended 2024 reserve contributions for each utility service area:

Utility	Recommended Reserve Contribution	Current Reserve Contribution	Difference	Annual Reserve Contribution Increase	Additional Contribution	Proposed Reserve Contribution Increase
Water	2,043,960	1,705,607	338,353	66,149	435,903	502,052
Sewer	2,094,693	1,390,290	704,403	82,760	138,114	220,874
Solid Waste	198,274	226,316	(28,042)	-	428,980	428,980
Total	4,336,927	3,322,213	1,014,714	148,909	1,002,997	1,151,906

Alignment

Department Business Plan:

- Goal 3 – Support decision-making and long-term financial planning by providing meaningful information to stakeholders.
- Initiative 3.3 – To develop and maintain a fully funded 10-year capital plan establishing the City's capital asset requirements and related funding.

City of Fort Saskatchewan Strategic Plan:

- Operational Excellence and Continuous Improvement – Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration, and consultation.
- Strategically Managed Infrastructure – Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.

Other City Reports, Plans or Studies:

- [Financial Reserves Policy FIN-021-C](#)
- [Long-Term Financial Sustainability Plan \(Hemson Consulting Ltd.\) \(2016\)](#)



Financial Information

Cost: \$1,376,146 (ongoing)
Funding Source: Property Tax Revenue of \$194,240 and Utility Rate Revenue of \$1,181,906
Future Operating Impacts: Additional required increases have been added to future year forecasts where applicable and will be reviewed each budget year.
Budget Analysis: No reoccurring surpluses exist to support this initiative. There are no other services or activities that can be eliminated to provide a source of funding.

Risk Analysis

Risks to Proceeding: There is no risk associated with the execution of this Budget Request.
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Service Levels

Other City Departments Impacted by the Initiative: N/A
Service Level Comparison: Establishing fully funded long-term asset replacement plans is a municipal best practice.
Service Level Impacts: Maintaining current service levels – The Infrastructure Lifecycle Reserves Contribution was introduced through the 2018 budget process to ensure the City sets aside enough funds for future purposes to support growth and maintain the equipment and infrastructure inventory.



Appendix

- 2024 Personnel Summary
- 2024 Line Item Budgets (Income Statements)
- 2025-2027 Three-Year Operating Financial Plan Forecast
- 2020-2022 Operating Actuals
- Department Focus Programs

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City of Fort Saskatchewan

2024 Personnel Summary

Plan Request	Position Description	Full-time Equivalent (FTE)	Tax/Utility Rate Impact (ongoing)	One-Time (Temporary)	Net Zeros (Reallocations)	Total	Detailed Request Page #	Notes
Operations								
Commitments								
	Commitments from Prior Years (per Policy FIN-024-C)	8.23	1,331,550	104,801	(2,900)	1,433,450		1
Other Commitments								
	International Association of Fire Fighters COLA Collective Agreement Oct 15, 2020 - Dec 31, 2024		181,400			181,400		2
	Canadian Union Provincial Employees COLA Collective Agreement Jan 1, 2023 - Dec 31, 2023		257,000			257,000		3
	Benefits adjustments (CPP, EI, extended health & pension)		93,400			93,400		
Adjustments								
12-0166	Non-Union Compensation Adjustments - COLA		293,084			293,084		4
Infrastructure & Planning Services - New Requests								
12-0238	Sustainability Manager	0.38	53,300			53,300		
21-0048	Custodial Increase	0.20	11,250			11,250		
	Casual Clerk Budget Adjustment	0.18	13,350			13,350		
61-0083	Downtown Coordinator and Special Events (Temporary)			82,600		82,600		
61-0082	Safety Codes Officer	1.00	19,744		101,656	121,400		
72-0227	Parks Coordinator	0.75	81,500			81,500		
72-0230	Seasonal Parks Position	0.60	30,150			30,150		
Community & Protective Services - New Requests								
72-0234	Intelli Temporary Support Position			65,600		65,600		
Corporate Services - New Requests								
12-0272	Budget & Financial Planning Technician	0.60	43,800			43,800		
Senior Leadership - New Requests								
12-0275	Asset Management Technician (Temporary)			71,100		71,100		
Total Operating		11.94	\$ 2,409,528	\$ 324,101	\$ 98,756	\$ 2,832,384		
Utilities								
Commitments								
	Commitments from Prior Years (per Policy FIN-024-C)	0.12	\$ 38,950	\$ -	\$ -	\$ 38,950		1
Other Commitments								
	Canadian Union Provincial Employees COLA Collective Agreement Jan 1, 2023 - Dec 31, 2023		27,850			27,850		2
	Benefits adjustments (CPP, EI, extended health & pension)		8,850			8,850		
Adjustments								
12-0166	Non-Union Compensation Adjustments - COLA		24,613			24,613		3
New Requests								
43-0021	Transfer Station Labourer II	0.48	44,300			44,300		
12-0238	Sustainability Manager	0.38	53,300			53,300		
	Casual Clerk	0.09	1,850			1,850		
Total Utilities		1.07	\$ 199,713	\$ -	\$ -	\$ 199,713		
Total		13.01	\$ 2,609,241	\$ 324,101	\$ 98,756	\$ 3,032,097		

Notes:

- Commitments for prior years consists of the following:
 - Positions approved from prior years (per Policy FIN-02-C)
 - ongoing positions approved in the 2023 budget
 - International Association of Fire Fighters Cost of Living for 2020 - 2023
 - Reclassifications
- International Association of Fire Fighters Collective Agreement Oct 15, 2020 - Dec 31, 2024
 - 2024 cost-of-living increase
- Canadian Union Provincial Employees Collective Agreement Jan 1, 2023 - Dec 31, 2023
 - 2024 cost-of-living increase
- Compensation Adjustment consists of the following:
 - Non-union staff cost-of-living increase
 - Council's cost-of-living increase

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Line Item Budgets (Income Statements)

- 2024 Proposed Line Item Budget (with Capital)
- 2024 Proposed Line Item Operating Budget (including Utilities)
- 2024 Proposed Line Item Operating Budget (excluding Utilities)
- 2024 Proposed Line Item Utilities Budget (excluding Operating)
- 2024 Proposed Line Item Operating Budget by Department
 - o Public Works
 - o Fleet, Facilities and Engineering
 - o Planning and Development
 - o Economic Development
 - o Culture and Recreation Services
 - o Protective Services
 - o Fire Services
 - o Family and Community Support Services
 - o Financial Services
 - o Fiscal Services
 - o Information Technology
 - o People Services
 - o Corporate Communications
 - o Legislative Services
 - o Senior Leadership
 - o Elected Officials
- Utilities and Sustainability
 - o Water
 - o Sewer
 - o Solid Waste

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City of Fort Saskatchewan

2024 Proposed Line Item Budget with Capital

	2023 Approved Budget	2023 Onetime	2024 Base Budget	2024 Proposed Budget
Operating Revenue				
Property Taxes	54,616,357	-	54,616,357	54,223,799
Utility User Rates & Charges	20,437,493	-	20,437,493	22,083,310
Fines and Penalties	2,985,206	-	2,985,206	3,134,735
User Fees & Charges	7,551,325	-	7,551,325	7,763,119
Government Operating Grants	1,875,145	(420,000)	1,455,145	1,896,145
Investment Income	2,515,000	-	2,515,000	2,918,000
Other Revenue	48,208	-	48,208	48,208
Total Operating Revenue	90,028,734	(420,000)	89,608,734	92,067,316
Operating Expenses				
Salaries, Wages, and Benefits	33,466,118	(172,300)	33,293,818	36,325,915
Purchases from Other Governments and Agencies				
Purchases from Other Governments and Agencies	925,202	(15,700)	909,502	963,302
Wastewater Management Services	5,700,000	-	5,700,000	6,703,600
Water Supply Services	4,343,800	-	4,343,800	4,220,500
RCMP Contract	5,355,703	(122,440)	5,233,263	6,219,000
Contracted Services	7,143,208	(535,200)	6,608,008	7,733,586
Utilities	2,996,578	-	2,996,578	3,196,578
Materials and Supplies	3,980,760	(254,000)	3,726,760	3,804,006
Community Grants and Programs	1,967,245	(5,000)	1,962,245	2,188,125
Interest on Long Term Debt	826,338	-	826,338	869,419
Service Maintenance Contracts	4,526,071	-	4,526,071	4,134,247
Advertising and Printing	587,672	(3,250)	584,422	525,896
Training and Development	714,490	(5,450)	709,040	734,070
Insurance	817,056	-	817,056	705,406
General Administration	963,904	(1,700)	962,204	1,067,802
Other Expenses	1,481,824	-	1,481,824	278,945
Total Operating Expenses	75,795,969	(1,115,040)	74,680,929	79,670,397
Surplus/(Deficit) Before Other Items Operations	14,232,765	695,040	14,927,805	12,396,919
Other Items Operations				
Transfers to/from Reserves - Operations	10,828,940	695,040	11,913,980	12,533,367
Repayment of Long Term Debt	3,403,825	-	3,403,825	2,198,021
Total Other Items Operations	14,232,765	695,040	14,927,805	14,731,388
Surplus/(Deficit) Before Other Items Capital	-	-	-	(2,334,469)
Capital Items				
Amortization of Capital Assets	19,713,311	-	19,713,311	19,713,311
Contributed Assets	(3,460,397)	-	(3,460,397)	(3,460,397)
Government Transfers - Capital	(11,260,579)	-	(11,260,579)	(12,308,000)
Acquisition of Tangible Capital Assets	28,921,800	-	28,921,800	28,867,400
Transfers from Reserves - Capital	(17,178,721)	-	(17,178,721)	(12,103,200)
Funding From Proceeds on Disposal of TCA	(482,500)	-	(482,500)	(256,200)
Proceeds from Long-Term Debt	-	-	-	(2,000,000)
Total Capital Items	\$ 16,252,914	\$ -	\$ 16,252,914	\$ 18,452,914

Note: The 2023 Approved Budget less the 2023 One-Time equals the 2024 Base Budget. The 2024 Base Budget is the starting point for the 2024 Proposed Budget.

City of Fort Saskatchewan
2024 Proposed Line Item Operating Budget
(including Utilities)

	2023 Approved Budget	2023 One-Time	2024 Base Budget	2024 Proposed Budget
Operating Revenue				
Property Taxes	\$ 54,616,357	\$ -	\$ 54,616,357	\$ 54,223,799
Utility User Rates & Charges	20,437,493	-	20,437,493	22,083,310
Fines and Penalties	2,985,206	-	2,985,206	3,134,735
User Fees & Charges	7,551,325	-	7,551,325	7,763,119
Government Operating Grants	1,875,145	(420,000)	1,455,145	1,896,145
Investment Income	2,515,000	-	2,515,000	2,918,000
Other Revenue	48,208	-	48,208	48,208
Total Operating Revenue	90,028,734	(420,000)	89,608,734	92,067,316
Operating Expenses				
Salaries, Wages, and Benefits	33,466,118	(172,300)	33,293,818	36,325,915
Purchases from Other Governments and Agencies	16,324,705	(138,140)	16,186,565	18,106,402
Contracted Services	7,143,208	(535,200)	6,608,008	7,733,586
Utilities	2,996,578	-	2,996,578	3,196,578
Materials and Supplies	3,980,760	(254,000)	3,726,760	3,804,006
Community Grants and Programs	1,967,245	(5,000)	1,962,245	2,188,125
Interest on Long Term Debt	826,338	-	826,338	869,419
Service Maintenance Contracts	4,526,071	-	4,526,071	4,134,247
Advertising and Printing	587,672	(3,250)	584,422	525,896
Training and Development	714,490	(5,450)	709,040	734,070
Insurance	817,056	-	817,056	705,406
General Administration	963,904	(1,700)	962,204	1,067,802
Other Expenses	1,481,824	-	1,481,824	278,945
Total Operating Expenses	75,795,969	(1,115,040)	74,680,929	79,670,397
Other Items				
Transfers to/from Reserves	10,828,940	695,040	14,619,680	12,533,367
Repayment of Long Term Debt	3,403,825	-	3,403,825	2,198,021
Total Other Items	14,232,765	695,040	14,927,805	14,731,388
				-
Net Surplus/(Deficit)	\$ -	\$ -	\$ -	\$(2,334,469)

Note: The 2023 Approved Budget less the 2023 One-Time equals the 2024 Base Budget. The 2024 Base Budget is the starting point for the 2024 Proposed Budget.

City of Fort Saskatchewan

2024 Proposed Line Item Operating Budget (excluding Utilities)

	2023 Approved Budget	2023 One-Time	2024 Base Budget	2024 Proposed Budget
Operating Revenue				
Property Taxes	\$54,616,357	-	\$54,616,357	\$54,223,799
Fines and Penalties	2,926,606	-	2,926,606	3,066,735
User Fees & Charges	6,635,573	-	6,635,573	6,813,235
Government Operating Grants	1,730,145	(290,000)	1,440,145	1,881,145
Investment Income	2,515,000	-	2,515,000	2,918,000
Other Revenue	48,208	-	48,208	48,208
Total Operating Revenue	68,471,889	(290,000)	68,181,889	68,951,122
Operating Expenses				
Salaries, Wages, and Benefits	30,801,455	(142,300)	30,659,155	33,491,539
Purchases from Other Governments and Agencies	6,280,905	(138,140)	6,142,765	7,182,302
Contracted Services	6,164,327	(405,200)	5,759,127	6,852,993
Utilities	2,850,508	-	2,850,508	3,026,913
Materials and Supplies	3,430,467	(254,000)	3,176,467	3,265,362
Community Grants and Programs	1,967,245	(5,000)	1,962,245	2,188,125
Interest on Long Term Debt	750,219	-	750,219	796,103
Service Maintenance Contracts	1,853,671	-	1,853,671	1,952,447
Advertising and Printing	509,592	(3,250)	506,342	447,816
Training and Development	672,575	(5,450)	667,125	690,155
Insurance	787,570	-	787,570	675,920
General Administration	859,109	(1,700)	857,409	962,670
Other Expenses	1,448,574	-	1,448,574	245,695
Total Operating Expenses	58,376,217	(955,040)	57,421,177	61,778,040
Other Items				
Annual Capital Funding	3,095,700	-	3,095,700	3,485,700
Transfers to/from Reserves	4,413,277	665,040	5,078,317	4,525,349
Internal Allocations Between Funds	(258,200)	-	(258,200)	(277,900)
Repayment of Long Term Debt	2,844,895	-	2,844,895	1,774,402
Total Other Items	10,095,672	665,040	10,760,712	9,507,551
Net Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ 2,334,469

Note: The 2023 Approved Budget less the 2023 One-Time equals the 2024 Base Budget. The 2024 Base Budget is the starting point for the 2024 Proposed Budget.

City of Fort Saskatchewan
2023 Proposed Line Item Utilities Budget
(excluding Operating)

	2023 Approved Budget	2023 One-Time	2024 Base Budget	2024 Proposed Budget
Operating Revenue				
Utility User Rates & Charges	\$ 20,437,493	\$ -	\$ 20,437,493	\$ 22,083,310
Fines and Penalties	58,600	-	58,600	68,000
User Fees & Charges	915,752	-	915,752	949,884
Government Operating Grants	145,000	(130,000)	15,000	15,000
Total Operating Revenue	21,556,845	(130,000)	21,426,845	23,116,194
Operating Expenses				
Salaries, Wages, and Benefits	2,664,663	(30,000)	2,634,663	2,834,376
Purchases from Other Governments and Agencies	10,043,800	-	10,043,800	10,924,100
Contracted Services	978,881	(130,000)	848,881	880,593
Utilities	146,070	-	146,070	169,665
Materials and Supplies	550,293	-	550,293	538,644
Interest on Long Term Debt	76,119	-	76,119	73,316
Service Maintenance Contracts	2,672,400	-	2,672,400	2,181,800
Advertising and Printing	78,080	-	78,080	78,080
Training and Development	41,915	-	41,915	43,915
Insurance	29,486	-	29,486	29,486
General Administration	104,795	-	104,795	105,132
Other Expenses	33,250	-	33,250	33,250
Total Operating Expenses	17,419,752	(160,000)	17,259,752	17,892,357
Other Items				
Transfers to/from Reserves	3,319,963	30,000	3,349,963	4,522,318
Internal Allocations Between Funds	258,200	-	258,200	277,900
Repayment of Long Term Debt	558,930	-	558,930	423,619
Total Other Items	4,137,093	30,000	4,167,093	5,223,837
Net (Surplus)/Deficit	\$ -	\$ -	\$ -	\$ -

Note: The 2022 Approved Budget less the 2022 One-Time equals the 2023 Base Budget. The 2023 Base Budget is the starting point for the 2023 Proposed Budget.

City of Fort Saskatchewan

2024 Proposed Line Item Operating Budget By Department

	2023 Approved Budget	2024 Proposed Budget
Infrastructure & Planning Division		
Economic Development	\$ 586,131	\$ 731,504
Public Works	8,663,539	9,262,616
Planning and Development	611,275	572,808
Fleet, Facilities and Engineering	9,167,819	9,398,594
Utilities	-	-
Total Infrastructure & Planning Division	19,028,764	19,965,522
Community & Protective Services Division		
Culture and Recreation Services	4,064,748	4,155,425
Family & Community Support Services	618,069	662,989
Fire Services	4,299,356	6,146,242
Protective Services	5,916,405	6,999,293
Total Community & Protective Services Division	14,898,578	17,963,949
Corporate Services Division		
Corporate Communications	803,226	810,326
Financial Services		
Financial Services	1,663,532	1,725,432
Fiscal Services	8,735,787	6,460,824
People Services	1,915,433	1,810,617
Legislative Services	1,828,723	1,771,074
Information Technology	3,262,182	3,487,698
Total Corporate Services Division	18,208,883	16,065,971
Senior Leadership		
Office of the City Manager	1,932,442	2,012,736
Total Senior Leadership	1,932,442	2,012,736
Elected Officials		
Mayor	161,570	162,170
Council	386,120	387,920
Total Elected Officials	547,690	550,090
Property Tax Revenue	(54,616,357)	(54,223,799)
Net (Surplus)/Deficit	\$ -	\$2,334,469

Public Works

2024 Proposed Line Item Budget

	2023 Approved Budget	2023 One-Time	2024 Base Budget	2024 Proposed Budget
Operating Revenue				
Fines and Penalties	\$ 7,750	\$ -	\$ 7,750	7,750
User Fees & Charges	483,311	-	483,311	491,546
Government Operating Grants	111,300	-	111,300	156,300
Other Revenue	-	-	-	-
Total Operating Revenue	602,361	-	602,361	655,596
Operating Expenses				
Salaries, Wages, and Benefits	4,399,246	-	4,399,246	4,720,846
Purchases from Other Governments and Agencies	423,500	-	423,500	451,000
Contracted Services	1,579,381	-	1,579,381	1,651,581
Utilities	1,185,050	-	1,185,050	1,278,759
Materials and Supplies	621,441	-	621,441	626,270
Community Grants and Programs	-	-	-	-
Service Maintenance Contracts	615,642	-	615,642	698,142
Advertising and Printing	31,000	-	31,000	31,000
Training and Development	70,615	-	70,615	72,615
Insurance	-	-	-	-
General Administration	39,490	-	39,490	41,162
Other Expenses	-	-	-	-
Total Operating Expenses	8,965,365	-	8,965,365	9,571,375
Other Items				
Transfers to/from Reserves	330,135	-	330,135	376,437
Internal Allocations Between Funds	(29,600)	-	(29,600)	(29,600)
Total Other Items	300,535	-	300,535	346,837
Net (Surplus)/Deficit	\$ 8,663,539	\$ -	\$ 8,663,539	\$ 9,262,616

Note: The 2023 Approved Budget less the 2023 One-Time equals the 2024 Base Budget. The 2024 Base Budget is the starting point for the 2024 Proposed Budget.

Fleet, Facilities & Engineering

2024 Proposed Line Item Budget

	2023 Approved Budget	2023 One-Time	2024 Base Budget	2024 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ 408,818	\$ -	\$ 408,818	424,290
Government Operating Grants	2,500	-	2,500	227,500
Total Operating Revenue	411,318	-	411,318	651,790
Operating Expenses				
Salaries, Wages, and Benefits	3,814,800	-	3,814,800	3,910,600
Contracted Services	1,678,575	-	1,678,575	2,000,633
Utilities	1,663,958	-	1,663,958	1,746,654
Materials and Supplies	1,347,328	-	1,347,328	1,278,045
Interest on Long Term Debt	-	-	-	-
Service Maintenance Contracts	179,190	-	179,190	184,566
Training and Development	26,345	-	26,345	26,345
Insurance	-	-	-	-
General Administration	41,430	-	41,430	41,430
Other Expenses	17,500	-	17,500	17,500
Total Operating Expenses	8,769,126	-	8,769,126	9,205,773
Other Items				
Annual Capital Funding	-	-	-	-
Transfers to/from Reserves	933,111	-	933,111	987,411
Internal Allocations Between Funds	(123,100)	-	(123,100)	(142,800)
Repayment of Long Term Debt	-	-	-	-
Total Other Items	810,011	-	810,011	844,611
Net (Surplus)/Deficit	\$ 9,167,819	\$ -	\$ 9,167,819	\$ 9,398,594

Note: The 2023 Approved Budget less the 2023 One-Time equals the 2024 Base Budget. The 2024 Base Budget is the starting point for the 2024 Proposed Budget.

Planning and Development

2024 Proposed Line Item Budget

	2023 Approved Budget	2023 One-Time	2024 Base Budget	2024 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ 1,331,642	\$ -	\$ 1,331,642	1,495,856
Government Operating Grants	-	-	-	75,000
Total Operating Revenue	1,331,642	-	1,331,642	1,570,856
Operating Expenses				
Salaries, Wages, and Benefits	1,880,731	(34,000)	1,846,731	1,966,131
Contracted Services	-	-	-	75,000
Materials and Supplies	-	-	-	-
Community Grants and Programs	-	-	-	-
Service Maintenance Contracts	40,051	-	40,051	40,051
Advertising and Printing	2,300	-	2,300	2,300
Training and Development	34,935	-	34,935	39,335
General Administration	18,900	-	18,900	20,847
Total Operating Expenses	1,976,917	(34,000)	1,942,917	2,143,664
Other Items				
Transfers to/from Reserves	(34,000)	34,000	-	-
Total Other Items	(34,000)	34,000	-	-
Net (Surplus)/Deficit	\$ 611,275	\$ -	\$ 611,275	\$ 572,808

Note: The 2023 Approved Budget less the 2023 One-Time equals the 2024 Base Budget. The 2024 Base Budget is the starting point for the 2024 Proposed Budget.

Economic Development

2024 Proposed Line Item Budget

	2023 Approved Budget	2023 One-Time	2024 Base Budget	2024 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ 354,222	\$ -	\$ 354,222	316,481
Total Operating Revenue	354,222	-	354,222	316,481
Operating Expenses				
Salaries, Wages, and Benefits	526,900	(78,300)	448,600	636,500
Contracted Services	30,000	-	30,000	65,000
Materials and Supplies	-	-	-	-
Community Grants and Programs	85,000	-	85,000	85,000
Advertising and Printing	62,000	(30,000)	32,000	42,000
Training and Development	49,933	(5,500)	44,433	50,683
General Administration	276,586	(1,100)	275,486	354,643
Other Expenses	-	-	-	-
Total Operating Expenses	1,030,419	(114,900)	915,519	1,233,826
Other Items				
Transfers to/from Reserves	(90,066)	114,900	24,834	(185,841)
Total Other Items	(90,066)	114,900	24,834	(185,841)
Net (Surplus)/Deficit	\$ 586,131	\$ -	\$ 586,131	\$ 731,504

Note: The 2023 Approved Budget less the 2023 One-Time equals the 2024 Base Budget. The 2024 Base Budget is the starting point for the 2024 Proposed Budget.

Culture and Recreation Services

2024 Proposed Line Item Budget

	2023 Approved Budget	2023 One-Time	2024 Base Budget	2024 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ 3,498,218	\$ -	\$ 3,498,218	3,563,877
Government Operating Grants	105,400	(40,000)	65,400	105,400
Other Revenue	1,250	-	1,250	1,250
Total Operating Revenue	3,604,868	(40,000)	3,564,868	3,670,527
Operating Expenses				
Salaries, Wages, and Benefits	5,602,980	-	5,602,980	5,761,380
Purchases from Other Governments and Agencies	-	-	-	-
Contracted Services	875,915	(175,700)	700,215	840,497
Utilities	1,500	-	1,500	1,500
Materials and Supplies	508,947	-	508,947	597,596
Community Grants and Programs	70,000	(5,000)	65,000	72,000
Interest on Long Term Debt	-	-	-	-
Service Maintenance Contracts	40,650	-	40,650	41,550
Advertising and Printing	103,135	-	103,135	104,935
Training and Development	85,100	-	85,100	91,480
Insurance	-	-	-	-
General Administration	78,072	-	78,072	78,497
Other Expenses	-	-	-	-
Total Operating Expenses	7,366,299	(180,700)	7,185,599	7,589,435
Other Items				
Transfers to/from Reserves	303,317	140,700	444,017	236,517
Repayment of Long Term Debt	-	-	-	-
Total Other Items	303,317	140,700	444,017	236,517
Net (Surplus)/Deficit	\$ 4,064,748	\$ -	\$ 4,064,748	\$ 4,155,425

Note: The 2023 Approved Budget less the 2023 One-Time equals the 2024 Base Budget. The 2024 Base Budget is the starting point for the 2024 Proposed Budget.

Protective Services

2024 Proposed Line Item Budget

	2023 Approved Budget	2023 One-Time	2024 Base Budget	2024 Proposed Budget
Operating Revenue				
Fines and Penalties	\$ 2,656,356	\$ -	\$ 2,656,356	2,633,985
User Fees & Charges	204,316	-	204,316	217,536
Government Operating Grants	677,188	-	677,188	677,188
Total Operating Revenue	3,537,860	-	3,537,860	3,528,709
Operating Expenses				
Salaries, Wages, and Benefits	3,033,700	-	3,033,700	3,091,700
Purchases from Other Governments and Agencies	5,355,703	(122,440)	5,233,263	6,219,000
Contracted Services	163,700	-	163,700	193,700
Utilities	-	-	-	-
Materials and Supplies	86,900	-	86,900	86,900
Service Maintenance Contracts	817,686	-	817,686	817,686
Advertising and Printing	14,000	-	14,000	14,000
Training and Development	41,645	-	41,645	41,645
Insurance	-	-	-	-
General Administration	34,071	-	34,071	34,071
Total Operating Expenses	9,547,405	(122,440)	9,424,965	10,498,702
Other Items				
Transfers to/from Reserves	(93,140)	122,440	29,300	29,300
Total Other Items	(93,140)	122,440	29,300	29,300
Net (Surplus)/Deficit	\$ 5,916,405	\$ -	\$ 5,916,405	\$ 6,999,293

Note: The 2023 Approved Budget less the 2023 One-Time equals the 2024 Base Budget. The 2024 Base Budget is the starting point for the 2024 Proposed Budget.

Fire Services

2024 Proposed Line Item Budget

	2023 Approved Budget	2023 One-Time	2024 Base Budget	2024 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ 107,664	\$ -	\$ 107,664	78,938
Total Operating Revenue	107,664	-	107,664	78,938
Operating Expenses				
Salaries, Wages, and Benefits	3,394,205	-	3,394,205	5,119,005
Purchases from Other Governments and Agencies	72,900	-	72,900	72,900
Contracted Services	124,000	-	124,000	174,000
Materials and Supplies	443,915	(228,000)	215,915	222,915
Service Maintenance Contracts	64,300	-	64,300	64,300
Advertising and Printing	15,000	-	15,000	15,000
Training and Development	48,120	-	48,120	50,120
Insurance	-	-	-	-
General Administration	35,300	-	35,300	36,500
Total Operating Expenses	4,197,740	(228,000)	3,969,740	5,754,740
Other Items				
Transfers to/from Reserves	209,280	228,000	437,280	470,440
Total Other Items	209,280	228,000	437,280	470,440
Net (Surplus)/Deficit	\$ 4,299,356	\$ -	\$ 4,299,356	\$ 6,146,242

Note: The 2023 Approved Budget less the 2023 One-Time equals the 2024 Base Budget. The 2024 Base Budget is the starting point for the 2024 Proposed Budget.

Family and Community Support Services

2024 Proposed Line Item Budget

	2023 Approved Budget	2023 One-Time	2024 Base Budget	2024 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ 82,949	\$ -	\$ 82,949	72,129
Government Operating Grants	663,757	(80,000)	583,757	609,757
Other Revenue	5,000	-	5,000	5,000
Total Operating Revenue	751,706	(80,000)	671,706	686,886
Operating Expenses				
Salaries, Wages, and Benefits	1,043,200	(30,000)	1,013,200	1,068,300
Contracted Services	175,051	(50,000)	125,051	130,051
Materials and Supplies	15,850	-	15,850	15,850
Community Grants and Programs	83,100	-	83,100	83,100
Service Maintenance Contracts	1,300	-	1,300	1,300
Advertising and Printing	11,950	-	11,950	11,950
Training and Development	27,574	-	27,574	27,574
Insurance	-	-	-	-
General Administration	11,750	-	11,750	11,750
Other Expenses	-	-	-	-
Total Operating Expenses	1,369,775	(80,000)	1,289,775	1,349,875
Other Items				
Transfers to/from Reserves	-	-	-	-
Total Other Items	-	-	-	-
Net (Surplus)/Deficit	\$ 618,069	\$ -	\$ 618,069	\$ 662,989

Note: The 2023 Approved Budget less the 2023 One-Time equals the 2024 Base Budget. The 2024 Base Budget is the starting point for the 2024 Proposed Budget.

Financial Services

2024 Proposed Line Item Budget

	2023 Approved Budget	2023 One-Time	2024 Base Budget	2024 Proposed Budget
Operating Revenue				
Government Operating Grants	\$ 50,000	\$ (50,000)	\$ -	-
Total Operating Revenue	50,000	(50,000)	-	-
Operating Expenses				
Salaries, Wages, and Benefits	1,563,053	-	1,563,053	\$1,624,953
Contracted Services	93,936	(50,000)	43,936	43,936
Materials and Supplies	3,700	-	3,700	3,700
Advertising and Printing	3,250	-	3,250	3,250
Training and Development	34,693	-	34,693	34,693
General Administration	14,900	-	14,900	14,900
Total Operating Expenses	1,713,532	(50,000)	1,663,532	1,725,432
Net (Surplus)/Deficit	1,663,532	-	1,663,532	\$ 1,725,432

Note: The 2023 Approved Budget less the 2023 One-Time equals the 2024 Base Budget. The 2024 Base Budget is the starting point for the 2024 Proposed Budget.

Fiscal Services

2024 Proposed Line Item Budget

	2023 Approved Budget	2023 One-Time	2024 Base Budget	2024 Proposed Budget
Operating Revenue				
Property Taxes	\$ 54,616,357	\$ -	\$ 54,616,357	\$54,223,799
Fines and Penalties	262,500	-	262,500	425,000
User Fees & Charges	157,480	-	157,480	148,980
Government Operating Grants	-	-	-	-
Investment Income	2,515,000	-	2,515,000	2,918,000
Other Revenue	41,958	-	41,958	41,958
Total Operating Revenue	57,593,295	-	57,593,295	57,757,737
Operating Expenses				
Salaries, Wages, and Benefits	(802,000)	-	(802,000)	(802,000)
Purchases from Other Governments and Agencies	413,102	-	413,102	424,702
Contracted Services	44,925	-	44,925	44,925
Community Grants and Programs	1,729,145	-	1,729,145	1,748,025
Interest on Long Term Debt	750,219	-	750,219	796,103
Service Maintenance Contracts	900	-	900	900
Other Expenses	1,326,079	-	1,326,079	123,200
Total Operating Expenses	3,462,370	-	3,462,370	2,335,855
Other Items				
Annual Capital Funding	3,095,700	-	3,095,700	3,485,700
Transfers to/from Reserves	2,415,260	-	2,415,260	2,504,305
Internal Allocations Between Funds	(105,500)	-	(105,500)	(105,500)
Repayment of Long Term Debt	2,844,895	-	2,844,895	1,774,402
Total Other Items	8,250,355	-	8,250,355	7,658,907
Net (Surplus)/Deficit	\$(45,880,570)	-	\$(45,880,570)	\$(47,762,975)

Note: The 2023 Approved Budget less the 2023 One-Time equals the 2024 Base Budget. The 2024 Base Budget is the starting point for the 2024 Proposed Budget.

Information Technology

2024 Proposed Line Item Budget

	2023 Approved Budget	2023 One-Time	2024 Base Budget	2024 Proposed Budget
Operating Revenue				
Government Operating Grants	\$ 75,000	\$ (75,000)	\$ -	-
Total Operating Revenue	75,000	(75,000)	-	-
Operating Expenses				
Salaries, Wages, and Benefits	1,404,800	-	1,404,800	1,407,400
Contracted Services	1,063,084	(76,000)	987,084	1,133,584
Materials and Supplies	226,650	(24,000)	202,650	256,150
Interest on Long Term Debt	-	-	-	-
Service Maintenance Contracts	46,800	-	46,800	56,800
Training and Development	35,329	-	35,329	35,329
General Administration	121,139	-	121,139	135,055
Total Operating Expenses	2,897,802	(100,000)	2,797,802	3,024,318
Other Items				
Transfers to/from Reserves	439,380	25,000	464,380	463,380
Repayment of Long Term Debt	-	-	-	-
Total Other Items	439,380	25,000	464,380	463,380
Net (Surplus)/Deficit	\$ 3,262,182	\$ -	\$ 3,262,182	\$ 3,487,698

Note: The 2023 Approved Budget less the 2023 One-Time equals the 2024 Base Budget. The 2024 Base Budget is the starting point for the 2024 Proposed Budget.

People Services

2024 Proposed Line Item Budget

	2023 Approved Budget	2023 One-Time	2024 Base Budget	2024 Proposed Budget
Operating Revenue				
Government Operating Grants	\$ -	\$ -	\$ -	30,000
Total Operating Revenue	-	-	-	30,000
Operating Expenses				
Salaries, Wages, and Benefits	1,747,383	-	1,747,383	1,642,567
Contracted Services	2,000	-	2,000	69,500
Materials and Supplies	43,800	-	43,800	43,800
Advertising and Printing	16,500	(50)	16,450	16,450
Training and Development	96,300	50	96,350	96,350
General Administration	7,550	-	7,550	7,550
Other Expenses	1,900	-	1,900	1,900
Total Operating Expenses	1,915,433	-	1,915,433	1,878,117
Other Items				
Transfers to/from Reserves	-	-	-	(37,500)
Internal Allocations Between Funds	-	-	-	-
Total Other Items	-	-	-	(37,500)
Net (Surplus)/Deficit	\$ 1,915,433	\$ -	\$ 1,915,433	\$ 1,810,617

Note: The 2023 Approved Budget less the 2023 One-Time equals the 2024 Base Budget. The 2024 Base Budget is the starting point for the 2024 Proposed Budget.

Corporate Communications

2024 Proposed Line Item Budget

	2023 Approved Budget	2023 One-Time	2024 Base Budget	2024 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ 4,500	\$ -	\$ 4,500	-
Total Operating Revenue	4,500	-	4,500	-
Operating Expenses				
Salaries, Wages, and Benefits	504,100	-	504,100	505,200
Contracted Services	72,144	(30,000)	42,144	118,970
Materials and Supplies	1,556	-	1,556	1,556
Advertising and Printing	201,357	30,000	231,357	156,031
Training and Development	7,061	-	7,061	7,061
General Administration	21,508	-	21,508	21,508
Total Operating Expenses	807,726	-	807,726	810,326
Net (Surplus)/Deficit	\$ 803,226	\$ -	\$ 803,226	\$ 810,326

Note: The 2023 Approved Budget less the 2023 One-Time equals the 2024 Base Budget. The 2024 Base Budget is the starting point for the 2024 Proposed Budget.

Legislative Services

2024 Proposed Line Item Budget

	2023 Approved Budget	2023 One-Time	2024 Base Budget	2024 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ 2,453	\$ -	\$ 2,453	3,602
Government Operating Grants	35,000	(35,000)	-	-
Other Revenue	-	-	-	-
Total Operating Revenue	37,453	(35,000)	2,453	3,602
Operating Expenses				
Salaries, Wages, and Benefits	812,300	-	812,300	814,800
Purchases from Other Governments and Agencies	15,700	(15,700)	-	14,700
Contracted Services	212,976	(13,500)	199,476	272,976
Materials and Supplies	3,200	(2,000)	1,200	5,400
Advertising and Printing	3,200	(3,200)	-	5,000
Training and Development	26,580	-	26,580	26,580
Insurance	787,570	-	787,570	675,920
General Administration	4,650	(600)	4,050	7,300
Total Operating Expenses	1,866,176	(35,000)	1,831,176	1,822,676
Other Items				
Transfers to/from Reserves	-	-	-	(48,000)
Total Other Items	-	-	-	(48,000)
Net (Surplus)/Deficit	\$ 1,828,723	\$ -	\$ 1,828,723	\$ 1,771,074

Note: The 2023 Approved Budget less the 2023 One-Time equals the 2024 Base Budget. The 2024 Base Budget is the starting point for the 2024 Proposed Budget.

Senior Leadership

2024 Proposed Line Item Budget

	2023 Approved Budget	2023 One-Time	2024 Base Budget	2024 Proposed Budget
Operating Expenses				
Salaries, Wages, and Benefits	1,416,257	-	1,416,257	\$1,561,957
Contracted Services	38,640	-	38,640	38,640
Materials and Supplies	122,380	-	122,380	122,380
Community Grants and Programs	-	-	-	200,000
Service Maintenance Contracts	47,152	-	47,152	47,152
Advertising and Printing	14,300	-	14,300	14,300
Training and Development	46,755	-	46,755	48,755
Insurance	-	-	-	-
General Administration	143,863	-	143,863	147,557
Other Expenses	103,095	-	103,095	103,095
Total Operating Expenses	1,932,442	-	1,932,442	2,283,836
Other Items				
Transfers to/from Reserves	-	-	-	(271,100)
Total Other Items	-	-	-	(271,100)
Net (Surplus)/Deficit	\$ 1,932,442	\$ -	\$ 1,932,442	\$ 2,012,736

Note: The 2023 Approved Budget less the 2023 One-Time equals the 2024 Base Budget. The 2024 Base Budget is the starting point for the 2024 Proposed Budget.

Elected Officials

2024 Proposed Line Item Budget

	2023 Approved Budget	2023 One-Time	2024 Base Budget	2024 Proposed Budget
Operating Revenue				
Government Operating Grants	\$ 10,000	\$ (10,000)	\$ -	-
Total Operating Revenue	10,000	(10,000)	-	-
Operating Expenses				
Salaries, Wages, and Benefits	459,800	-	459,800	462,200
Contracted Services	10,000	(10,000)	-	-
Materials and Supplies	4,800	-	4,800	4,800
Advertising and Printing	31,600	-	31,600	31,600
Training and Development	41,590	-	41,590	41,590
General Administration	9,900	-	9,900	9,900
Total Operating Expenses	557,690	(10,000)	547,690	550,090
Net (Surplus)/Deficit	\$ 547,690	\$ -	\$ 547,690	\$ 550,090

Note: The 2023 Approved Budget less the 2023 One-Time equals the 2024 Base Budget. The 2024 Base Budget is the starting point for the 2024 Proposed Budget.

Utilities

2024 Proposed Line Item Budget

	2023 Approved Budget	2023 One-Time	2024 Base Budget	2024 Proposed Budget
Operating Revenue				
Utility User Rates & Charges	\$ 20,437,493	\$ -	\$ 20,437,493	\$ 22,083,310
Fines and Penalties	58,600	-	58,600	68,000
User Fees & Charges	915,752	-	915,752	949,884
Government Operating Grants	145,000	(130,000)	15,000	15,000
Total Operating Revenue	21,556,845	(130,000)	21,426,845	23,116,194
Operating Expenses				
Salaries, Wages, and Benefits	2,664,663	(30,000)	2,634,663	2,834,376
Purchases from Other Governments and Agencies	10,043,800	-	10,043,800	10,924,100
Contracted Services	978,881	(130,000)	848,881	880,593
Utilities	146,070	-	146,070	169,665
Materials and Supplies	550,293	-	550,293	538,644
Interest on Long Term Debt	76,119	-	76,119	73,316
Service Maintenance Contracts	2,672,400	-	2,672,400	2,181,800
Advertising and Printing	78,080	-	78,080	78,080
Training and Development	41,915	-	41,915	43,915
Insurance	29,486	-	29,486	29,486
General Administration	104,795	-	104,795	105,132
Other Expenses	33,250	-	33,250	33,250
Total Operating Expenses	17,419,752	(160,000)	17,259,752	17,892,357
Other Items				
Transfers to/from Reserves	3,319,963	30,000	3,349,963	4,522,318
Internal Allocations Between Funds	258,200	-	258,200	277,900
Repayment of Long Term Debt	558,930	-	558,930	423,619
Total Other Items	4,137,093	30,000	4,167,093	5,223,837
Net (Surplus)/Deficit	\$ -	\$ -	\$ -	\$ -

Note: The 2023 Approved Budget less the 2023 One-Time equals the 2024 Base Budget. The 2024 Base Budget is the starting point for the 2024 Proposed Budget.

Water

2024 Proposed Line Item Budget

	2023 Approved Budget	2023 One-Time	2024 Base Budget	2024 Proposed Budget
Operating Revenue				
Utility User Rates & Charges	\$ 7,943,638	\$ -	\$ 7,943,638	\$ 8,415,551
Fines and Penalties	35,000	-	35,000	40,000
User Fees & Charges	484,515	-	484,515	499,795
Government Operating Grants	130,000	(130,000)	-	-
Total Operating Revenue	8,593,153	(130,000)	8,463,153	8,955,346
Operating Expenses				
Salaries, Wages, and Benefits	1,220,330	(30,000)	1,190,330	1,260,230
Purchases from Other Governments and Agencies	4,343,800	-	4,343,800	4,220,500
Contracted Services	377,501	(130,000)	247,501	249,213
Utilities	98,170	-	98,170	120,420
Materials and Supplies	500,711	-	500,711	489,062
Interest on Long Term Debt	18,941	-	18,941	18,941
Service Maintenance Contracts	29,200	-	29,200	29,200
Advertising and Printing	21,518	-	21,518	21,518
Training and Development	22,510	-	22,510	23,176
Insurance	26,393	-	26,393	26,393
General Administration	52,684	-	52,684	52,797
Other Expenses	29,000	-	29,000	29,000
Total Operating Expenses	6,740,758	(160,000)	6,580,758	6,540,450
Other Items				
Transfers to/from Reserves	1,694,207	30,000	1,724,207	2,256,708
Internal Allocations Between Funds	113,500	-	113,500	113,500
Repayment of Long Term Debt	44,688	-	44,688	44,688
Total Other Items	1,852,395	30,000	1,882,395	2,414,896
Net (Surplus)/Deficit	\$ -	\$ -	\$ -	\$ -

Note: The 2023 Approved Budget less the 2023 One-Time equals the 2024 Base Budget. The 2024 Base Budget is the starting point for the 2024 Proposed Budget.

Sewer

2024 Proposed Line Item Budget

	2023 Approved Budget	2023 One-Time	2024 Base Budget	2024 Proposed Budget
Operating Revenue				
Utility User Rates & Charges	\$ 8,898,152	\$ -	\$ 8,898,152	\$ 10,034,089
Fines and Penalties	12,000	-	12,000	14,000
User Fees & Charges	16,791	-	16,791	16,691
Total Operating Revenue	8,926,943	-	8,926,943	10,064,780
Operating Expenses				
Salaries, Wages, and Benefits	571,367	-	571,367	613,460
Purchases from Other Governments and Agencies	5,700,000	-	5,700,000	6,703,600
Contracted Services	504,780	-	504,780	504,780
Utilities	38,600	-	38,600	37,206
Materials and Supplies	12,782	-	12,782	12,782
Interest on Long Term Debt	57,064	-	57,064	54,261
Service Maintenance Contracts	40,000	-	40,000	40,000
Advertising and Printing	5,466	-	5,466	5,466
Training and Development	-	-	-	667
Insurance	2,093	-	2,093	2,093
General Administration	17,060	-	17,060	17,171
Other Expenses	2,250	-	2,250	2,250
Total Operating Expenses	6,951,462	-	6,951,462	7,993,736
Other Items				
Transfers to/from Reserves	1,395,740	-	1,395,740	1,626,614
Internal Allocations Between Funds	66,800	-	66,800	66,800
Repayment of Long Term Debt	512,941	-	512,941	377,630
Total Other Items	1,975,481	-	1,975,481	2,071,044
				-
Net (Surplus)/Deficit	\$ -	\$ -	\$ -	\$ -

Note: The 2023 Approved Budget less the 2023 One-Time equals the 2024 Base Budget. The 2024 Base Budget is the starting point for the 2024 Proposed Budget.

Solid Waste

2024 Proposed Line Item Budget

	2023 Approved Budget	2023 One-Time	2024 Base Budget	2024 Proposed Budget
Operating Revenue				
Utility User Rates & Charges	\$ 3,595,703	\$ -	\$ 3,595,703	\$ 3,633,670
Fines and Penalties	11,600	-	11,600	14,000
User Fees & Charges	414,446	-	414,446	433,398
Government Operating Grants	15,000	-	15,000	15,000
Total Operating Revenue	4,036,749	-	4,036,749	4,096,068
Operating Expenses				
Salaries, Wages, and Benefits	872,966	-	872,966	960,686
Purchases from Other Governments and Agencies	-	-	-	-
Contracted Services	96,600	-	96,600	126,600
Utilities	9,300	-	9,300	12,039
Materials and Supplies	36,800	-	36,800	36,800
Interest on Long Term Debt	114	-	114	114
Service Maintenance Contracts	2,603,200	-	2,603,200	2,112,600
Advertising and Printing	51,096	-	51,096	51,096
Training and Development	19,405	-	19,405	20,072
Insurance	1,000	-	1,000	1,000
General Administration	35,051	-	35,051	35,164
Other Expenses	2,000	-	2,000	2,000
Total Operating Expenses	3,727,532	-	3,727,532	3,358,171
Other Items				
Transfers to/from Reserves	230,016	-	230,016	638,996
Internal Allocations Between Funds	77,900	-	77,900	97,600
Repayment of Long Term Debt	1,301	-	1,301	1,301
Total Other Items	309,217	-	309,217	737,897
Net (Surplus)/Deficit	\$ -	\$ -	\$ -	\$ -

Note: The 2023 Approved Budget less the 2023 One-Time equals the 2024 Base Budget. The 2024 Base Budget is the starting point for the 2024 Proposed Budget.

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Three-Year Operating Financial Plan Forecast (2025-2027)

	2024 Proposed Budget	2025 Forecast Budget	2026 Forecast Budget	2027 Forecast Budget	Notes
Operating Revenue					
Property Taxes	54,223,799	57,358,268	61,053,606	65,703,302	1
Utility User Rates & Charges	22,083,310	23,053,519	25,633,928	26,704,843	2
Fines and Penalties	3,134,735	3,134,735	3,134,735	3,134,735	3
User Fees & Charges	7,763,119	7,768,977	7,769,477	8,098,294	4
Government Operating Grants	1,896,145	1,755,105	1,756,145	1,681,084	
Investment Income	2,918,000	2,918,000	2,918,000	2,918,000	
Other Revenue	48,208	48,208	48,208	48,208	
Total Operating Revenue	92,067,316	96,036,812	102,314,099	108,288,466	
Operating Expenses					
Salaries, Wages, and Benefits	36,325,915	37,741,537	38,900,236	40,700,990	5
Purchases from Other Governments and Agencies					
Purchases from Other Governments and Agencies	963,302	963,596	948,602	963,896	
Wastewater Management Services	6,703,600	6,919,700	7,221,200	7,532,800	6
Water Supply Services	4,220,500	4,475,800	4,746,000	5,033,800	6
RCMP Contract	6,219,000	6,219,000	6,219,000	6,219,000	
Contracted Services	7,733,586	8,557,203	7,899,634	7,969,410	7
Utilities	3,196,578	3,205,078	3,214,078	3,350,014	8
Materials and Supplies	3,804,006	3,947,404	3,987,334	4,052,545	
Community Grants and Programs	2,188,125	2,034,720	2,034,720	2,034,720	
Interest on Long Term Debt	869,419	1,145,245	4,914,822	6,175,165	9
Service Maintenance Contracts	4,134,247	4,271,484	4,357,287	4,447,945	10
Advertising and Printing	525,896	602,922	596,222	609,129	
Training and Development	734,070	780,695	740,520	748,531	
Insurance	705,406	706,256	706,256	711,303	
General Administration	1,067,802	1,095,543	1,094,477	1,102,679	
Other Expenses	278,945	278,945	278,945	278,945	
Total Operating Expenses	79,670,397	82,945,128	87,859,333	91,930,872	
Other Items					
Annual Capital Funding	3,485,700	3,950,700	4,365,700	4,830,700	11
Transfers to/from Reserves	9,047,667	9,559,502	10,472,639	10,976,343	12
Repayment of Long Term Debt	2,198,021	2,339,569	3,236,996	3,537,027	9
Total Other Items	14,731,388	15,849,771	18,075,335	19,344,070	
Net Surplus/(Deficit)	(2,334,469)	(2,758,087)	(3,620,569)	(2,986,476)	

Under Alberta's *Municipal Government Act*, municipalities are mandated to prepare 3-year operating financial plan forecasts to support strong financial management. The City's [Operating and Capital Budgets Policy \(FIN-024-C\)](#) also requires that the 3-year operating financial plan forecast inform the budget process.

A financial operating forecast evaluates current and future market conditions to guide policy and program decisions. It is a tool that presents estimates based on the past, current, and projected financial conditions to identify future revenue and expenditure trends that may have immediate or long-term impacts on government policies, strategic goals, or community services. The forecast is an integral part of the annual budget process and allows for improved decision-making in maintaining fiscal responsibility and delivering essential community services.

Notes:

1. Property taxes include residential and non-residential growth. Also, the additional projected property tax requirement from prior years has been included in the following year's property tax revenue. The proposed tax increase is mainly due to inflation, growth initiatives and the potential impacts of upcoming projects.
2. Utility User Rates & Charges are expected to increase from 2025 to 2027 due to the following:
 - Growth and inflation assumptions for the utility variable rate.
 - Water and Wastewater revenue adjustments to cover increased costs.
 - Gradual increase to the fixed rate to help recover costs of replacing utility infrastructure.
3. Fines and penalties are consistent from 2025 to 2027; the major components are municipal fines for traffic violations due to the Commercial Vehicle Enforcement Program and the Automated Traffic Enforcement (ATE) program.
4. User fees and charges are anticipated to increase from 2025 to 2027 due to the following:
 - Revenue increases due to volume trends.
 - Inflation assumptions and other key factors for 2025 to 2027.
5. Salaries, wages, and benefits are adjusted for salary grid movements, cost of living adjustments, market survey adjustments, new positions, and commitments from prior years. The proposed new positions are listed below.

2025	2026	2027
• Desktop Support Analyst • Transfer Station Labourer • Junior Accountant • Human Resources Generalist • School Resource Community Peace Officer • Roadway Maintenance Operator	• Facility Labourer • Additional facility support for JRC reopening	• Corporate Communication Admin • General Accountant • New Deputy Chief of Prevention/Training.

6. Purchases from other governments and agencies increase due to Wastewater Management Services and Water Commission Contract.

Wastewater Commission and Water Commission expenses are expected to rise due to inflation. A growth factor was also added to the Wastewater Commission and Water Commission expenses based on future population and historical trends.

7. Anticipated variation in contracted services costs from 2025-2027 is mainly due to planned one-time projects, such as:

2025	2026	2027
• Comprehensive Salary Survey • Municipal Election • Park Growth Plan • Update the Sanitary Sewer Model • Culture Master Plan • Veterans Way Functional Planning Study • Marketing Plan Audit • Parkland Bylaw Update.	• Storm Water Drainage Master Plan • Storm Water Drainage Strategy • Highway 15/21 Urban Design Study • Parks Growth Plan	• 2027 Waste Audit. • Complete Street Plan • 99 Ave Corridor Plan

8. Utilities increase in 2027 is attributed to the projected timing of the operations of the new aquatics facility and new fire station.
9. The change in interest and principal on long-term debt is due to potential new debentures for the current capital plans such as:
 - Alternative Water Source (2026)
 - New Fire Station Planning (2025 & 2026)
 - Aquatics Planning /Construction (2025, 2026 & 2027)
10. Service Maintenance Contracts are expected to increase from 2025 to 2027 due to inflation and growth in the waste collection contract and facilities maintenance.
11. Annual Capital funding increase is due to the annual Local Road Rehabilitation program. This planned increase is to reduce Local Road Rehabilitation's funding reliance on MSI/LGFF grant funding.
12. Changes to transfer to reserves are attributed to increasing the transfer to reserves for life cycle replacement and maintenance of City infrastructure, equipment, or vehicles. Conversely, decreases in transfers from reserves are attributed to funding one-time operating initiatives. Refer to note 7 for a listing of key items funded from reserves.

General Assumptions:

- The forecast includes inflation factors based on existing contracts and estimates determined using the Consumer Price Index (CPI) and City of Edmonton's forecasted municipal price index (MPI) as a guideline.
- Revenues are challenging to forecast due to uncertainty and without secured contracts. Therefore, it is always best to be conservative when projecting revenues. If the City does not meet the forecasted revenues, then this can adversely affect the City's financial position.
- Future budget forecasts are estimated before Council makes any decisions.
- The operating impact of future unapproved capital projects is included.

2025 Highlights – Planned

- Comprehensive Salary Market Survey
- Municipal Election
- Marketing Plan Audit
- Municipal Census
- EVT mechanic training
- Review Training Program, Education and Certification for Firefighters
- Generate a 4-Year Emergency Management Training and Exercise Plan
- Veterans Way Functional Planning Study for Annexed Area
- Water conservation strategy
- Investment Attraction Strategy
- Update City Website/Microsites
- Update the Protective Services Traffic Safety Plan
- Review the Cemetery Master Plan
- Update the Sanitary Sewer Model
- Open Spaces Master Plan
- Parks Growth Plan
- Indigenous Interpretive Exhibits
- Review Reserves Contribution
- Update the Community Standards By-law 2025
- ERP strategy recommendations/roadmap and budget establishment
- Asset Management continuation for registry and maintenance manager

2026 Highlights – Planned

- Municipal Census
- Staff engagement survey
- Physical/cognitive demands analysis continuation.
- Transportation Master Plan and Active Transportation Plan
- Storm Water Drainage Master Plan
- Wayfinding Strategy
- Parks Growth Plan
- Indigenous Interpretive Exhibits
- Clover Park Study Area
- Develop a stormwater drainage master plan.
- CUPE Negotiations

2027 Highlights – Planned

- Waste Audit
- Artificial Turf Maintenance Program
- Indigenous Interpretive Exhibits
- Highway Corridor Plan.

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City of Fort Saskatchewan

2020 to 2022 Operating Actuals (Including Utilities)

	2020 Actual	2021 Actual	2022 Actual
Operating Revenue			
Property Taxes	\$ 48,157,470	\$ 48,326,942	\$ 51,888,662
Utility User Rates & Charges	18,351,588	19,232,499	20,498,696
Fines and Penalties	1,631,452	5,773,485	2,210,936
User Fees & Charges	4,789,282	2,297,848	7,470,400
Government Operating Grants	4,653,902	1,911,754	2,147,553
Investment Income	1,094,144	1,123,514	2,103,455
Other Revenue	330,490	238,684	781,103
Total Operating Revenue	79,008,328	78,904,726	87,100,805
Operating Expenses			
Salaries, Wages, and Benefits	28,015,632	28,024,957	31,039,413
Purchases from Other Governments and Agencies	14,014,395	15,755,251	15,380,851
Contracted Services	5,179,862	5,923,790	8,046,731
Utilities	2,743,061	2,797,397	3,172,606
Materials and Supplies	2,812,256	2,950,010	4,040,060
Community Grants and Programs	1,718,063	1,755,551	1,788,489
Interest on Long Term Debt	1,156,224	1,073,268	921,819
Service Maintenance Contracts	3,655,463	3,965,360	3,800,892
Advertising and Printing	323,419	226,029	400,355
Training and Development	258,630	220,337	418,599
Insurance	701,481	753,093	785,801
General Administration	850,551	865,661	932,980
Other Expenses	366,654	225,264	1,222,722
Total Operating Expenses	61,795,691	64,535,968	71,951,318
Other Items			
Repayment of Long Term Debt	3,456,620	3,399,325	3,498,248
Transfer to/from Reserves	13,214,614	10,969,433	11,651,239
Annexation Gain or Loss	541,403		
Total Other Items	17,212,637	14,368,758	15,149,487
Net (Surplus)/Deficit	\$ -	\$ -	\$ -

Department Focus Programs

Department	Program	Insight	Insight Description	Year(s)	Complexity	Timeline	Status Update
Corporate Communications	Advertising & Marketing	Program Efficiency	The cost of this program can be maintained at current levels and the reach can be greatly increased by using digital platforms. Digital platforms are targeted, cost-effective, and can be on a subscriber basis to our audience. We will promote subscriptions to Fortitude, our digital blog that was created in 2021. Starting in January 2022, City Page articles will run twice per month in the Fort Record and will be posted in a digital format each week on fortsask.ca. Bylaw Public Hearing ads will be reduced to notifications and will direct the public to fortsask.ca for details.	2023	Low	1 Year	Complete. City Page, Fortitude Blog, and Public Hearing ads have been launched and streamlined. Promotions of these assets is ongoing. Note: Statement to maintain current levels/budgets, and to utilize digital platforms is no longer accurate. These goals are no longer our department's priorities as they do not serve our overall needs.
Corporate Communications	Communications Services	Program Efficiency	1) Increase frequency of Fortitude blog stories and actively promote subscriptions to the blog as a way to keep citizens informed in a timely matter on a variety of City initiatives and programs and services. 2) Complete media training for all City staff and City Council who require interaction with the media to support awareness of City programs and services through unpaid media opportunities.	2023	Low	1 Year	1) Ongoing. Blog content calendar is complete and blogs are being produced. Once more blogs are active, we will launch ongoing blog promotion ads to increase impressions. This will complete the project. 2) Ongoing. Phase 1 of media training is complete, which included Media 101 and basic emergency management training. Phase 2 is being organized and will be complete by the end of August. It will include media interview practise (phone interviews), and tools to use to tell an effective media story.
Corporate Communications	Production & Creative Services	Service Level Increase	Improve the overall brand and brand assets for the city, including Corporate Communications and all other city departments and amenities. This will include creating more policies around branding, recovering/controlling existing assets such as design templates and design program licences, and centralizing the creative request/development process within the city. This will ensure all departments' creative services are on brand, on strategy, and managed in an effective and efficient manner. This will also impact all city and department social media strategies, setup, and management processes.	2024	Medium	1 Year	Ongoing into 2024
Corporate Communications	Public Engagement & Community Relations	Program Efficiency	Undertake community and stakeholder consultation to gain insight on the current situation and perception of the City's brand. The engagement will review the brands' (mother brand and sub brands) identity, architecture system, culture and personality, levels of engagement and recall, strengths, challenges, and overall brand positioning. Insights will be used to identify and understand potential brand goals and objectives.	2023 to 2024	Medium	2 Years	Ongoing. Planning phase in progress. Project expected to officially kick-off in August and run until October 2023.
Corporate Communications	Communications Planning & Consulting	Other	Update the structure of the department and third-party supplier community to better support the city's advertising, marketing, and communications needs, including Corporate Communications and all other city departments. This will include removing design and writing requirements from the Corporate Marketing/Communications Officers, and increasing our department's planning service levels in order to create and manage all communications plans for all departments. This change will reduce the requirement for third-party marketing planners, will streamline our internal media planning/buying and procurement processes (which will allow us to maximize our media reach and maintain a healthy media mix beyond digital only), and encourage more proactive planning versus reactive planning.	2024 to 2025	Medium	2 Year	Ongoing into 2024
Corporate Communications	Communication Services	Program Efficiency	Audit and update the current corporate website platform. Audit will outline the full requirements of the work, but it's expected that we will need to update our technology, user interface (user experience), and information architecture to ensure we're Google compliant and meeting our Search Engine Optimization (SEO) goals. Process will also include a policy and procedure to ensure all departments' content is updated as needed on a regular, annual basis. This project may also include an audit and update of other city sites such as Economic Development and Fort Heritage Precinct.	2024 to 2025	Medium	2 Years	Ongoing into 2024
Culture & Recreation Services	Theatre & Performing Arts Centre- Series	Program Efficiency	This program will be reviewed to ensure the optimum number of annual program offerings to the community. Individual program offering business cases will be reviewed to mitigate risks in scope and scale against community interest. Review to ensure fees and charges rates meet program cost recovery expectations and aligning with regional and industry comparative information.	2023	High	1 Year	Status: Ongoing. To date an optimal program offering evaluation has begun by gathering regional comparative data and industry best practices through the Regional Theatre group. Through centralized business case documents direct correlation between operations are possible, but, gathering patron information and community wallet size comparative data is more challenging. With so many contributing factors implied on this program a risk matrix is being examined that would be implemented and weighed on a program offering level within the individual business cases.

Department	Program	Insight	Insight Description	Year(s)	Complexity	Timeline	Status Update
Culture & Recreation Services	Truth & Reconciliation	Other	Truth and Reconciliation efforts will focus on training for staff and Council to ensure that the City has an understanding of historical and current issues. Training will begin the journey of fulfilling the Truth and Reconciliation Commission's (TRC) Call to Actions related to municipalities and emphasize the principles of the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP). Steps on how to approach Truth & Reconciliation, support Indigenous communities, and educate City staff and the community are being included in department work plans.	2021 Onwards	High	2+ Years	Status: The City has been working to educate staff, build relationships with Indigenous partners, and support community initiatives related to Truth & Reconciliation. The City has supported a number of events for National Indigenous Peoples Day and National Day for Truth and Reconciliation. There has also been work done to begin to create internal systemic change (such as financial processes) that better reflect Indigenous perspectives and practices, while still meeting accountability requirements. In 2023, the City has worked with the Indigenous Society of Fort Saskatchewan to support round dances, community powwow dance lessons, and an event recognizing Missing and Murdered Indigenous women, girls, and 2-Spirit people. The Every Child Matters mural in front of City Hall was completed and the Treaty 6 and Métis Nation of Alberta flags were raised at City Hall in June 2023. Collaboration on all these initiatives is helping build the relationship between the City and our Indigenous residents and sharers of knowledge.
Culture & Recreation Services	Access Programs & Services	Program Efficiency	Review to find a more efficient and user-friendly application program. Increase marketing of the program to reach residents who may be in need of supports.	2022 onwards	Low	1 Year	Status: Ongoing. This access program is in the beginning stages of review now that staffing is back to full capacity. Work will continue into 2023 as additional research is needed on similar program applications and user feedback. Marketing of the program has increased at events such as Family Fun Day and other city events to increase awareness. Additional marketing initiatives continue to be considered with a focus on leveraging existing initiatives promoting city programs.
Culture & Recreation Services	Culture & Recreation Programs (new name for program - formally City Camps Program)	Service Level Increase	Look at the needs of the community and compare them to the programs we offer. Explore expanding programming to fall and spring break.	2022 onwards	High	2+ Years	Status: Ongoing. Programming for this area is still in the preliminary phase. This included no school day activities, third party programs (sportsball, Pottery Guild programming, sports camps and summer camp programs). This initial phase also involved a review of the program offerings. The no school day activities continue to be well attended. Summer Camp programming has adjusted registration ages to be consistent with other communities and with those adjustments camp registration has been successful with all camp registration exceeding the minimum number of registrations to run. We will continue to look at different options for fall break, monitor attendance and continue to explore the possibility of new registered programs for 2024 and continuing the Sheep Shack Free outdoor programming.
Culture & Recreation Services	Indoor Field	Other	As the need for indoor boarded soccer decreases, options for the indoor soccer field will be explored.	2022 onwards	High	2 Years	Status: Ongoing. With the Indoor Recreation Study taking place throughout 2023 it was decided to carry forward the research portion for the replacement of the turf. The indoor field turf is nearing the end of its lifespan and this provided a key opportunity to explore new trends, best practices and feasible options for turf replacement. This will occur throughout 2023, with some basic analysis already completed. There are budget dollars to allocate to the research portion of this replacement project. This first phase will include stakeholder consultation. 2024 will start the RFP process for the replacement project after determining the scope in 2023.
Economic Development	Business Attraction	Service Level Increase	Staff time reallocated to Business Retention during the pandemic will be allocated back to Business Attraction, returning service levels to pre-pandemic levels. This reflects the decreasing need for business retention initiatives as health restrictions are eased and businesses require less support.	2021 to 2022	Low	Complete	Status: Complete. Staff time and priorities regarding Business Attraction and Business Retention are similar to pre-pandemic levels.
Economic Development	Business Retention	Service Level Decrease	Staff time allocated to this program during the pandemic will be reallocated to Business Attraction to reflect a shift in priority back towards attracting new business and industry. This is in response to the easing of health restrictions and the decreasing need for business support.	2021 to 2023	Low	Complete	Status: Complete. Business Retention continues to be a priority program for Economic Development and Council approved a \$25,000 funding increase for Business Development Grants in 2023, but staff time has reverted back to pre-pandemic levels as many of the pandemic related programs and supports have ended. No budget or service level increase is expected for 2024.

Department	Program	Insight	Insight Description	Year(s)	Complexity	Timeline	Status Update
Economic Development	Downtown Enhancement	Service Level Increase	In July 2021, Council approved the Downtown Action Plan, which allocated additional resources from the Economic Development Reserve. Work on this project, which involves the implementation of 23 recommendations, will continue through 2023.	2021 to 2024	High	2+ Years	Status: Ongoing. Work continues on implementing the Downtown Action Plan. Several initiatives such as incentives, lighting, parklets, murals, signage, and a brand design/website are currently underway or completed. Strategic Planning for a potential DAP 2.0 could begin in 2023-2024. A budget request (61-0075) is being made to make the Downtown Coordinator a permanent position.
Economic Development	Business Attraction	Service Level Increase	The Economic Department Business Plan and planned projects for 2023-2026 include increased marketing and promotion of Fort Saskatchewan opportunities and advantages. To improve the department's internal capacity and abilities to market and promote the City to potential investors, residents, and workforce, a budget request to will be presented in 2024 Budget.	2023 to 2026	Low	2+ Years	Status: Ongoing. Marketing and Communications Strategy to be created and begin execution in 2023 and continue through 2026. Economic Development team is working with Corporate Communications to create and execute a multi-faceted marketing plan. A budget request (61-0075) is being made to support this increase in marketing and outreach.
Economic Development	Land Management	Service Level Increase	In April 2023, a new Land Management Advisor was hired and will be leading efforts to prepare and maintain a long-term real estate and land management strategy; administer all aspects of real estate related transactions; and evaluate real estate market trends and strategies in property development to identify opportunities to increase revenue generation and realize cost-savings with regards to the City's current real estate portfolio and future land needs.	2024 to 2026	High	2+ Years	Status: A Land Management Advisor was hired in April 2023; Council approved a two-year contract position that expires in 2026 when the position and work will need to be reassessed.
Economic Development	Lease & Licences - For-Profit	Program Efficiency	New Land Management Advisor will complete a review of current policies and processes to ensure alignment with best practices and administer the Leasing and Licensing Programs for higher-value leases and will also support the administration of the leasing and licensing program of lower-value property leases.	2024 to 2026	Low	2+ Years	Status: A Land Management Advisor was hired in April 2023; Council approved a two-year contract position that expires in 2026 when the position and work will need to be reassessed.
Economic Development	Business Attraction	Service Level Increase	The Economic Development team will increase dedicated staff time and resources to position Fort Saskatchewan as a leading jurisdiction in the energy transition, to support the growth of clean energy technology and initiatives, and to support large scale proposed industrial investments that create employment opportunities and generate community prosperity.	2024 to 2030	High	2+ Years	Status: Ongoing. Some staff time will be dedicated to supporting regional economic development initiatives focused on increasing industrial investment, supporting proposed projects within Fort Saskatchewan, facilitating the Heartland Incentive Program and other potential incentives, supporting workforce development, and promoting investment opportunities at trade shows and through RFI proposals.
Family & Community Support Services	Diversity & Inclusion	Other	Partner with other City departments in order to achieve measurable outcomes in relation to inclusion. With time, this work would be expanded into the community with our community partners and neighbouring municipalities. Diversity and Inclusion work began in late 2020. A Diversity & Inclusion Committee was formed made up of City staff from various departments. City staff participated in GBA+ and Unconscious Bias training. This training will be required for all staff moving forward. A guiding framework was created to support City departments with inclusion considerations within their operations. Much of the work set out within the D&I action plan is still ongoing, such as the accessibility audit, awareness campaign, and the reviewing of City policies and procedures. This work will continue into late 2022.	2023	High	2+ Years	Status: Ongoing. The City has adopted diversity, equity and inclusion training as part of the required training for staff. Policies and procedures continue to be updated or created through an inclusive lens. A guiding document has been created to support staff with this work. Going forward, the focus will be to maintain and grow the internal efforts as well as connect with community residents and partners to establish a community approach to diversity, equity and inclusion. In addition, work with regional, industry and business partners will remain a priority. Administration is looking to add resources to stay committed to diversity, equity and inclusion. In the 2023 budget, permanent resources were allocated to D & I with a part time position. The position will focus on reigniting the commitments that have been made, and setting goals for forward continual growth.
Family & Community Support Services	Youth Support Programs	Program Efficiency	NEW The Youth and Family Program provides capacity building resources for youth and families in the community. As the community grows and programs become expected , it is necessary to evaluate how resources are being allocated to meet the changing needs of the community.	2024	High	1 year	Status: Ongoing in 2024
Family & Community Support Services	Home Support	Program Efficiency	The Home Support Program provides in home cleaning supports to seniors and individuals with complex medical needs. This is done on a sliding fee schedule. The program is growing at a rate that will not allow service levels to be maintained. The program will be evaluated and options given to ensure residents that require the service most can still be served.	2023 to 2025	High	2 year	The Home Support Program will be seeking a income threshold reduction in 2024. The threshold that will be reduced is the highest income bracket of which impacts approximately 10% of current clients. This will allow those with lower incomes/complex medical needs the ability to access the program. FCSS to continue to meet the needs of the community with current staffing compliment. Evaluation of the entire program will be ongoing through 2024.
Financial Services	Accounts Payable	Program Efficiency	In 2023, an external study is being requested to evaluate the City's corporate-wide procurement practices in order to identify efficiencies and opportunities to reduce costs, and to ensure compliance with the City's Procurement Policy as well as all legislative and reporting requirements.	2023	Med	1 Year	Status: Ongoing; expected completion late 2023.

Department	Program	Insight	Insight Description	Year(s)	Complexity	Timeline	Status Update
Financial Services	Financial Accounting, Reporting, Compliance & Controls	Other	In 2022, the City will conduct an Asset Retirement Obligation Engineering Study to estimate the City's asset retirement obligation value. This study results from a new accounting standard in the Canadian Public Sector Accounting Standards effective on April 1, 2022. This study will help ensure that the City complies with legislation and provide a comprehensive review of all City assets and the estimated costs for retiring and remediating those assets at the end of service.	2023	Low	1 Year	Status: Completed
Financial Services	Utility Billing Services	Program Efficiency	Implementation of the City's water meter reading enhancement program has resulted in additional work being required of utility clerk staff to regularly monitor water consumption data, and to respond, in a timely manner, to high water consumption anomalies. An operating budget request was approved by Council in 2023 to add additional utility clerk hours.	2023	Low	1 Year	Status: Completed
Fire Services	Fire Suppression	Other	Complete an updated of the 911 Call Answer and Dispatch Services Agreement and include alarm answering, and processing performance measures as part of the revised agreement	2023 to 2024	Med	2 Years	Status: Ongoing into 2024
Fire Services	Fire Suppression	Other	Develop relevant performance metrics and provided a performance report for Fort Saskatchewan City Council.	2023 to 2024	Med	2 Years	Status: Ongoing into 2024
Fire Services	Fire Prevention, Education & Enforcement	Other	Currently our level of service and Quality Management Plan (QMP) is request or complaint and risk based inspections. The fire services master plan will be reviewing our current program for code enforcement, prevention, and education. The plan will look at the need for the city to have a more of a robust program based on risk, call volume, and city size. Recommendation will be brought back to council for consideration on the completion of the fire master plan.	2023 to 2024	High	2 Years	Status: Ongoing. We will be updating fire and life safety inspection schedule within the Fire Discipline Quality Management Plan (QMP) to initiate a risk-based inspection program and upon request or complaint as per the Fire Master Plan (FMP) recommendation #11. This will help to increase public safety for high life risk assembly occupancies and high-risk properties such as industrial occupancies.
Fire Services	Medical First Response	Other	Administratively, through our level of service policy and the Alberta Health Services Medical First Responder Program, review what we are committed to doing under the 'MFR' program and look at increasing from Standard First Aid to Advanced First Aid or the MFR designation.	2023 to 2024	High	2 Years	Status: Ongoing. Medical co-response is the most frequent service provided by the Fort Saskatchewan Fire Department (FSFD). Fire department resources across the province provide support to Alberta Health Services. FSFD is trained to provide Basic Standard First Aid. The department currently has limited responses capabilities with Basic Standard First Aid skills and based on the complexities of delta and echo priority calls, it is critical to move to Advanced First Aid to give the extra tools to complete each task. It is important to note that this is a relative low-cost service that is valued to the community.
Fire Services	Specialized Rescue	Other	Review what we are committed to doing under the 'Rescue' program. This work is very technical and needs a large number of resources and people to accomplish. This was pushed back in 2021 due to changes in leadership in the Fire Department. We anticipate starting the review in the 4th quarter of 2021 with expected completion in 2022.	2023 to 2024	High	2 Years	Status: Ongoing. After reviewing the current service level policy and based on our current staffing levels, training abilities, and the complexity of certain rescue incidents, it is recommended removing certain specialty rescue responses from the service level policy (Confined Space Rescue, High Angle Rope Rescue, Trench Rescue, and Building Collapse). The Fire Services Master Plan also went to Council in 2023 and we are currently undertaking a review of all service levels to bring back to Council. This will help update the Fire Services Policy as per recommendation #10 of the Fire Master Plan (FMP).
Fleet, Facilities & Engineering	Lot Grading Program	Other	Review the effectiveness and outcomes of the Lot Grading Program to ensure they meet the objectives of the program. Review communication to residents, builders and developers. Are enough resources allocated to meet expected outcomes? Is the fee structure suitable for the service provided?	2023	High	1 Year	Status: Ongoing. With a new Technologist on-board with one year in the program, work will be completed this fall to determine to identify challenges and changes to the communication packages.
Fleet, Facilities & Engineering	Traffic Safety	Program Efficiency	Review and update the Traffic Calming Procedure to ensure that it can be an effective tool for implementing Traffic Calming where applicable.	2024	Med	1 Year	Status: Ongoing
Fleet, Facilities & Engineering	Development Engineering	Cost Recovery Analysis	In conjunction with Planning and Development, review the fees charged for new developments to determine if they are appropriate for the services provided. Review the current cost recovery and determine if it is an appropriate recovery level or if it needs to be increased.	2022 to 2023	Low	2+ Years	Status: Ongoing. Data gathering has started with a review of comparator fees. (2023 Completion). Fees are being reviewed as part of 2023 Fees. Costs to provided the services requested are being calculated to determine the break-even point for development.
Fleet, Facilities & Engineering	Capital Procurement	Program Efficiency	Determine a formula and guidance for the replacement of Fleet / Equipment assets to better inform replacement decisions based on use, age, repair history, in a format that will tie back to the City's Asset Management system.	2023 to 2024	High	2+ Years	Status: Ongoing. Work has begun to ensuring the asset register is up to date. Research is underway to look at industry best practices in evaluating fleet. (2023 Completion) Update?
Fleet, Facilities & Engineering	Building Maintenance & Operation - Internal	Program Efficiency	Identify and list the core maintenance activities required to maintain the buildings. This will give the section the opportunity to respond to requests for additional service with more insight into the costs and impacts of expanding services	2024 to 2025	Med	2 years	Status: Ongoing

Department	Program	Insight	Insight Description	Year(s)	Complexity	Timeline	Status Update
Fleet, Facilities & Engineering	Inter-Departmental Engineering Support	Other	Review the Benefits, Risks, and process for the City to obtain a permit to practice through APEGGA.	Complete	High	2 Years	Status: Ongoing. Initial research has indicated that the benefits of the Permit to Practice cannot be realized without growing the Engineering Department as benefits would only be realized with in-house design. The current project model is currently the most appropriate for the City at this time. As the Department grows over time this should be revisited.
Fleet, Facilities & Engineering	Development Engineering	Cost Recovery Analysis	In conjunction with Planning and Development, review the fees charged for new developments to determine if they are appropriate for the service provided. Review the current cost recovery and determine if it is an appropriate recovery level or if it needs to be increased.	Duplicate of above	Low	2+ Years	Status: Ongoing. See above.
Information Technology	Corporate Business Systems	Program Efficiency	Ensures that departmental program delivery is well supported by technology. Main area of focus for the business-facing services of project management, change management, and business relationship management. Core activities include application support, application integration, database support and business (analysis) intelligence.	2023 to 2025	Low	3+ Years	Status: Ongoing. Office 365 Project continues through 2024 with rollout and training of MS Teams and SharePoint file sharing and collaboration sites to City departments. Create efficiencies within financial software based on ERP gap analysis study and prepare for system configuration changes. Continue to assist other departmental projects with technology needs as necessary. Maintain high service levels for software support.
Information Technology	IT Security	Other	Ensures City information and data is secure and available through backup, restore and disaster recovery methods. Security controls are designed to provide a robust and stable environment with appliance based and software security services while mitigating risk. This also includes a Security Education Awareness program.	2023 to 2025	Low	3+ Years	Status: Ongoing. Implementation of a Security Operations Center (SOC) which utilizes data log files in real time to Manage, Detect & Respond (MDR) to security alerts and potential bad actors on the network. Cyber threats continue to increase and more budget will be allocated to the program in 2024. Continue to develop the Security Education Awareness program with interactive courses and testing for staff.
Information Technology	IT Infrastructure	Program Efficiency	Ensures that departmental program delivery is supported by stable and effective technology that meets the business needs. Responsible for the acquisition, maintenance, and replacement of all technology within City departments. Core activities include Help Desk, Desktop Support, Network Infrastructure, Telecommunications, Asset Management and Technology training. Provide strategic framework and policy development.	2023 to 2025	Low	3+ Years	Status: Ongoing. City computer lifecycle program includes staff computing equipment, cell phones and network hardware. Network firewalls are replaced in 2023 with a failover, high availability configuration to provide operational redundancy. Continue to maintain a high service level for desktop hardware support.
Legislative Services	Insurance Administration & Risk Management	Program Efficiency	There are a number of initiatives and changes underway within the Insurance Administration and Risk Management program, which will help improve efficiency and lower the City's risk of liability. Initiatives include improved tracking of statistics and claims history to help address areas of concern; improved processes for the investigation of incidents; the coordination of efforts on investigations and tracking; and development of an internal driver training program for new employees to minimize driver error and to address an increasing number of insurance claims. In support of the claims processes, and to provide guidance for staff, an updated claims policy and procedure will be developed.	2024	High	1 Year	Status: Ongoing. One specific initiative in 2022/23 has been reviewing incident reporting procedures and providing direct training to staff on those procedures. Training with staff who operate City vehicles has resulted in more incident reports being filed (incidents being, of course, of varying severity). After assessing incident reports and holding additional training sessions for staff, the City has seen a 50% reduction in automotive claims to our insurance provider. A City driver training program is still in development. An insurance claims policy and procedure is nearly complete, with approval expected by the end of 2023. A significant amount of work has been done to catalogue the City's assets and prepare for another quote on insuring the City, with a quote expected by the end of 2023.
Legislative Services	Contract & Agreement Administration	Program Efficiency	The Legislative Services department oversees many of the City's document templates, as the department ensures the City conducts business in a consistent manner that is in compliance with legislation, bylaws and policies. By overseeing document templates, the Legislative Services department can reduce risk and the City's liability exposure.	2024	High	1 Year	Status: Ongoing. Changes, both outside and within the City, require a comprehensive review of the City's document templates. From contracts to RFPs, Legislative Services will be undertaking a review to ensure templates are consistent, compliant, adaptable, and protect the City's interests. Document types will be reviewed by the subject matter experts within the department, as well as external legal counsel, where appropriate.
Legislative Services	Bylaw & Policy Development & Management	Program Efficiency	In 2021 a detailed review of the City's bylaws was completed. This review resulted in repealing over 230 obsolete or inactive bylaws. Moving forward, Legislative Services staff will develop processes to ensure that a bylaw is presented to Council on an annual basis for repealing inactive bylaws. Additionally, a process for tracking will be formalized to address bylaws that have specific timelines for review. This will assist the initiating department with ensuring bylaws are addressed in advance of the review date. This is similar to a newly created process for policy maintenance. The review dates for all policies and procedures are logged by Leg Services and reminders are sent to an initiating department in advance of the necessary follow-up.	2021 to 2023	Low	1 Year	Status: Ongoing. Legislative Services has continued to work with departments on their overdue policies and procedures in accordance with the recently adopted Policy Development and Management Policy and Procedure (GOV-019-C). Legislative Services is responsible for notifying departments of their overdue policy documents and the document review, but will aim to have the most out-of-date policies and procedures addressed by the end of 2023.

Department	Program	Insight	Insight Description	Year(s)	Complexity	Timeline	Status Update
Legislative Services	Records Management	Service Level Increase	Changes to the City's software to Microsoft Office 365 began in 2021. The new organizational document management components of the software including SharePoint and OneDrive will be coordinated with records management processes and current records management software for permanent retention. This change will see an impact on the City's Records Management program, and additional time may initially be needed to ensure that operational needs are met. Currently, with one staff member primarily overseeing the Records Management program, it is unknown what the impacts to the workload will be. If necessary, additional resources could potentially be made available from within the department for additional support. This initiative will be ongoing, and given the complexity and multiple people involved, would likely take 2+ years to complete.	2021 to 2025	High	2+ Years	Status: Ongoing. While the transition to Microsoft 365 is being led by the Information Technology (IT) Department, the Records Management Administrator has been working alongside IT to ensure digital records are managed in a way that is consistent with the existing records management governance structure, while prioritizing functionality for the organization. Significant progress was made during the 'pilot' phase of the Microsoft 365 roll-out, but the Records Management Administrator position is now vacant. While the M365 work continues with IT, the information governance work has been delayed due to this vacancy.
People Services	Labour Relations	Program Efficiency	Determine and recommend Employee Relations practices necessary to establish positive employer - employee relationship. Review of current resources available to leaders to ensure leaders are provided with the right tools and development opportunities to handle employee issues as they arise.	2023	Low	1 Year	Status: Ongoing. New Employee and Labour Relations Advisor has been hired. Process will continue to be reviewed.
People Services	Corporate Wide Training & Development	Other	A staff engagement survey will be completed in 2024, facilitated by an external provider. This survey allows the City to measure / increase employee engagement, provide feedback to assist Leadership to take appropriate action to motivate, inspire and retain successful employees.	2024	High	1 Year	Status: Upcoming.
People Services	Classification & Compensation	Other	As per Policy HUM-002-C, a comprehensive salary survey is conducted every 3 years to ensure both internal and external equity. The survey will be undertaken in 2022 with results reflected in recommendations for the 2023 budget.	2022 to 2023	High	1 Year	Status: Salary Survey completed and market adjustments for non-union employees implemented. COMPLETED
People Services	Corporate Wide Training & Development	Program Efficiency	Evaluation of current Training and Development processes to review opportunities for increased efficiency and allocation of resources. Re-allocation of existing resources to improve processes and address increased service requirements in other program areas.	2023 to 2024	Low	1 Year	Status: Ongoing. Training needs and opportunities are continuing to be reviewed into 2024. Responsibility has been moved to Employee Services Advisor role and review has commenced
People Services	Payroll & Benefits Administration	Program Efficiency	Continue evaluation of program area to increase efficiencies within the current processes and procedures. Evaluation of payroll system to ensure all capabilities are utilized to create further efficiency and effectiveness within payroll operations.	2023 to 2024	Low	1 Year	Status: Ongoing. Processes and efficiencies will continue to be reviewed into 2024. Implementation of multiple changes resulting from Collective Bargaining for CUPE and IAFF payroll and benefit related items.
People Services	Recruitment & Orientation	Program Efficiency	A review of current recruitment processes and guidelines to ensure effective and efficient recruitment strategies are in place. Evaluate use of recruitment software to ensure all capabilities are utilized.	2023 to 2024	Low	1 Year	Status: Ongoing. A review of current processes and procedures resulted in several updates implemented to improve efficiency. Review will continue into 2024 with a focus on recruitment software.
People Services	Labour Relations	Program Efficiency	Review and development of Performance Management Process and Procedure. Review of current performance appraisal and feedback process and procedure.	2023 to 2024	Low	1 Year	Status: Ongoing. Review of current practice is underway to identify areas for change and/or improvement
Planning & Development	Statutory Plan Development	Program Efficiency	This program was broken into two programs: Statutory Plan Application Review and Processing; and, Municipal Development Plan Implementation. The program "Statutory Plan Development" was Eliminated.	2023	Low		Status: Complete
Planning & Development	Land Use Bylaw Enforcement	Program Efficiency	This program is Eliminated and absorbed into "Administer Land Use Bylaw"	2023	Low	1 Year	Status: This program is absorbed into a newly created program that better defines the service delivery. The transition will be complete by end of Q4 2023.
Planning & Development	Development Agreements	Cost Recovery Analysis	This program is not achieving full cost recovery. As a result, fees for development agreement applications are being increased to more accurately reflect the cost of providing the service.	2020 ongoing	Low	2+ Years	Status: Ongoing. Fees were adjusted in 2022 and an inflationary increase in 2023. Process adjustments were also made in 2022 and 2023 which placed more responsibility on the Planner and less oversight from the Manager and Director. The target is to be at cost recovery by Q4 2023.
Planning & Development	Encroachment Agreements	Cost Recovery Analysis	This program is not achieving full cost recovery. As a result, the program will be reviewed to improve efficiency and increase cost recovery. The review will also investigate charging legal fees in addition to regular fees.	2021 to 2023	Low	2+ Years	Status: Complete. Fees were increased in 2022 and 2023. A graduated fee structure was implemented in 2023. This includes a base fee for application and subsequent fee for the agreement. The amount of the agreement is commensurate with the amount of land being encroached upon. This approach will serve as a either a deterrent that encourages the landowner to remove the encroachment or a fee that captures the full cost of the service. Program was absorbed into "Administer Land Use Bylaw".

Department	Program	Insight	Insight Description	Year(s)	Complexity	Timeline	Status Update
Planning & Development	Redistrictings & Land Use Bylaw Amendments	Cost Recovery Analysis	Fees for land use redistrictings and text amendments to the land use bylaw align with the department's fees and charges administrative procedures. However, the department charges the same fee for the introduction of a new land use district including direct control. These types of application take a considerable amount of resources to review and process - much more than a typical redistricting or text amendment. Thus, such applications should not be subject to the same fee as a standard redistricting or text amendment. The City proposed a fee increase to direct control for the 2023 budget year and was met by opposition from external stakeholders. The department is looking at ways to reduce the need for new districts and direct control districts in the new Land Use Bylaw. Thus, the timeline is proposed for two years to deal with the matter through new regulatory methods and fee increases.	2023 to 2024	Medium	2 Years	Status: Ongoing into 2024
Protective Services	Specialized RCMP Policing Units	Program Efficiency	The GIS Section supports the General Duty Members with their investigations and depending on the complexity and/or severity of the file, will take the lead on certain files. They are subject matter experts on technics such as search warrant drafting and investigative interviewing. The Traffic/Crime Reduction Unit's mandate is to use intelligence based proactive policing to reduce crime and increase traffic safety in support of Vision Zero. The T/CRU approach will incorporate intelligence gathering, evidence collection, thorough investigative strategies and support for those offenders looking to end their crime cycles. The School Resource Officer takes a holistic community based approach to proactively work with the City's youth to provide education on key topics such as anti-bullying, drugs/alcohol and traffic safety. While enforcement is sometimes required, wherever possible, alternative measures are used formal statute enforcement is a last resort. One dedicated Corporal position to focus on Domestic Violence in the community. The Protective Services Analyst provides the intelligence and data analysis on criminal investigations.	2023	Low	1 Year	Status: Ongoing. The RCMP specialized units such as T/CRU, GIS, Domestic Violence and Community Policing have been directed to assist with the service delivery when the general duty watches become overburdened. T/CRU and Community Policing will assist the general duty watches when their numbers are low and the call volume has increased. GIS and the Domestic Violence Coordinator have been directed to look at the files coming into the watches and when there are ones with increased complexity/investigation requirements they are to take over the file thus allowing the watch to resume answering calls. The detachment leadership team will also assist with front counter inquiries, statement reviews and when required answering calls for service.
Protective Services	General Duty Policing	Program Efficiency	General Duty refers to uniformed officers who observe, detect and respond to all manner of calls for police services. The Inspector is focusing on efficiencies with OT call outs, scheduling and intelligence led analysis to focus policing resources where needed in the community.	2023	Low	1 Year	Status: Ongoing. The Detachment has embraced a renewed attention to financial stewardship. A workload/member minimums analysis was conducted and determined that the levels could be reduced so as not to call in OT to cover watches, and still provide a quality service. The leadership team is also focused on moving members from off duty sick (ODS) to gradual return to work (GRW) to full operational duty. This will stabilize the general duty watches, meet the designed watch strengths and provide more flexibility to manage member's need for time off (AOL). During weekday shifts, it is only on rare occasions when OT is called in as other police officers are filling in and assisting with service delivery. Members that are on GRW plans are being utilized to assist with front counter complaints and calls for service that do not require police attendance. Other members on GRW are assisting with operational support functions such as updating emergency operational plans, etc. The Criminal Intelligence Analyst's role is evolving in that it is providing more information on crime trends and criminal identities. The analyst is attending watch briefings and providing content based on the analysis undertaken. The analyst is synthesizing information from other sources (police agencies, RCMP operational strategy, fanouts and open source internet) to provide intelligence products that the members are seeing and integrating into their work).
Protective Services	Municipal Enforcement Services	Program Efficiency	Municipal Enforcement Services will focus on modernizing reporting and look at the Record Management Systems (RMS) available specifically designed for Enforcement Agencies. Having the capability to update files in the patrol vehicle creates efficiency for officers, keeping them on the road in the community instead of at a desk in the office.	2024	High, Low or Med	1 year	Status: Upcoming.

Department	Program	Insight	Insight Description	Year(s)	Complexity	Timeline	Status Update
Protective Services	Policing Committee	Program Efficiency	This program focuses on community policing and education and the RCMP are looking at assigning one Member to coordinate community policing attendance with multiple RCMP members assigned to reach out to the public. This will help Officers engage in the community as opposed to having one dedicated member to community policing. This program will see one officer coordinating public events, reviewing special permits and requests for presentations and assigning these events to a specific Officer. This will also help Officers develop their skills in community policing and provide new opportunities. The RCMP and Protective Services will be looking for ways to partner in engaging and educating the public by utilizing more social media and public messaging.	2022 to 2023	Low	2 Year	Status: Ongoing. The Community Policing/Victim Services position for the RCMP was filled in April. A change in focus from having multiple officers assigned to the role to one dedicated officer fulfilling this position. This position will coordinate all City events, engage with the various community stakeholders, attend the Building Bridges Coalition and other community groups as well as act as the RCMP Liaison for Victim Services and assist with the coordination and assistance from the RCMP for the Volunteer Programs Association Board. The Policing Committee Bylaw will be updated Sep 26/23.
Protective Services	Commercial Vehicle/ Traffic Enforcement	Program Efficiency	Commercial Vehicle Enforcement is an area of focus for Municipal Enforcement Services (MES). We will be sending Officers for training in Dangerous Goods enforcement and requesting a new dedicated Traffic/Commercial Vehicle Enforcement (CVE) Officer for 2022. This will improve traffic safety in the city with an increased focus on commercial vehicles travelling through the City.	2022 to 2024	Low	2 Year	Status: Ongoing. The Traffic/Commercial Vehicle Officer will start in September. As well, Officers are taking the Dangerous Goods training in September. Two Joint Force Commercial Vehicle Operations are scheduled with Alberta Sheriffs and partnering with EPS and Strathcona County and RCMP. It is expected that 64 CVSA Level 1 Inspections will take place in Fort Saskatchewan this year on top of the Joint Force Operations. This position has been vacant from May-Jul 2023 and another vacancy in 2022. We will update this program once a full year and data analysis can be conducted on the enforcement of Traffic and CVE work done by an Officer.
Protective Services	Animal Control	Program Efficiency	Municipal Enforcement Services will begin reviewing the Animal Control Bylaw in 2023. This Bylaw was last updated in 2016 with a minor amendment to the bylaw in 2020. Municipal Enforcement Services will focus on updating the animal licences list to ensure pet owners have renewed their pet licences. We will also look at doing a responsible pet ownership event in the community with more education on the care of animals and pet ownership in our community.	2023 to 2024	Low	1 year	Status: Ongoing. Work is underway on updating the Animal Control Bylaw. This involves extensive research into the care of animals, comparators, data analysis on animal control files MES receives and a look at our fine amounts. We plan to bring this to a COW meeting in early 2024 to receive feedback from Council on the proposed updates.
Public Works	Playgrounds & Outdoor Venue Maintenance	Service Level Increase	Parks Services created a skating loop at the West River's Edge Lion's Fishing Pond to provide additional outdoor recreation amenities for residents and visitors. This initiative was well received by the community. The 2022 Budget provides an opportunity for Council to allocate ongoing funding to continue this initiative in the future. In addition to the skating loop, a tobogganing slide made of snow and ice is also proposed and the location could be alternated between the downtown Rotary Amphitheatre and the West River's Edge toboggan hills.	2023	Low	1 Year	Complete. In November/December 2023, Public Works will pilot the removal of flood lights at the Skating loop, therefore promoting the use of the area during day light. Public feedback will be monitored via Fort Report.
Public Works	Storm Water Drainage & Ditches	Service Level Increase	Public Works is in the process of developing a more comprehensive Storm Water Drainage maintenance program for storm water facilities. Ultimately, new resources or funding could be allocated to this initiative. Currently, any major projects are treated on an as needed basis, and brought to Council for consideration. The program aims at making storm water facilities maintenance and repair projects more predictable over years.	2022 to 2026		2 Years +	Status: Ongoing. Storm pond are assessed for water quality and pond capacity. The assessment is scheduled over 3 year, based on type of ponds and urgency for evaluation. Tier 1 ponds were assessed in 2022, Tier 2 and 3 will be evaluated in 2023 and 2024 respectively. In 2024, Public Works will develop a routine maintenance program with implementation in 2025. A storm pond rehab program will be developed in 2025, and a new storm pond rehab reserve will be proposed in 2026.
Public Works	Snow Clearing & Ice Control	Other	The Roads business unit has reached capacity and requires additional resources, staff and equipment to maintain roads and provide critical services. Administration has developed a multi-year plan to bring Road's staff and equipment to levels that will meet the demands of growth and align with the City's priority for Health and Safety. In 2023, the focus will be on bringing in two permanent full-time Operators, starting mid-year. These positions are not limited to the Snow Clearing and Ice Control program, but the impact may be more significant in this program. As well replacement and upgrade of a loader and snow blower will help the business unit better prepare for managing ice buildup.	2023 to 2024	Low	2+ Years	Status: Ongoing. In 2023, Council approved two additional operators as well as the replacement and upgrade of a loader and snowblower. In 2024, a new grader with gate is proposed for Council consideration during the budget process.
Public Works	Local Transit Services	Program Efficiency	Public Works will review the state of local Transit in 2023 and propose a Local Transit Growth Plan to better serve the community and riders, with potential budget impact over years, starting in 2025.	2023 to 2025	High, Low or Med	2 years +	Status: Ongoing

Department	Program	Insight	Insight Description	Year(s)	Complexity	Timeline	Status Update
Public Works	Commuter Transit Services	Program Efficiency	In 2023, as requested by the Regional CAO's, Fort Saskatchewan engaged in discussion with other regional municipal transit providers support and improve regional transit experience. This initiative will see Fort Saskatchewan engaging with Strathcona County for delivering the current commuter program via Highway 21 and Sherwood Park, and as a result, the current route to Clairview Station via Highway 15 will be re-evaluated.	2023+	High, Low or Med	2 years +	Status: Ongoing
Public Works	Cemetery Operations	Service Level Increase	Public Works prepares for an expansion of the cemetery.	2024 to 2027	Med	2 years +	Status: For 2024, Public Works proposes building a scattering garden at the cemetery, providing a low cost alternative to current service. In addition, Public Works will bring forward a request to Commission a study of the Ross Creeek Basin. This will help inform future development around the creek, especially the expansion of the cemetery as described in the 2017 Cemetery Master Plan. The Cemetery Master Plan will be reviewed and revised in 2025. Design and construction of Phase 1 of the cemetery expansion is scheduled for 2026 and 2027 respectively.
Senior Leadership	Internal City Committee Management	Program Efficiency	Will assess options for efficiencies across City committee work and potential streamlining of both events/committees to assist and better manage the volunteer base and funding levels.	2023	Low	1 Year	Status complete. Streamlining of staff led committees and events is ongoing to better manage volunteer base.
Senior Leadership	Asset Management	Other	The City's asset management program will continue working with established workplan under leadership of Asset Management Advisor and utilizing new asset management software. The primary focus being asset data capture.	2022 to 2024	High	3+ Years	Ongoing. In March 2022, the full-time, permanent Asset Management Advisor position was filled. A vendor was selected for a condition-based asset management software solution in 2022. A FCM Asset Management Grant has been completed in July 2022 and pending subject to additional FCM funding being provided. Annual Council updates are provided in T3.(Strategic Plan Initiative)
Senior Leadership	Project Management & Project Sponsorship/Support	Other	Continue to realize the organization-wide benefit of a Organizational Development & Technology position to focus on workplace modernization instrumental in communicating the benefits and desired outcomes for modernization and to ensure stakeholders are properly engaged, trained and supported. Focus in 2023 is on 365, Teams, One Drive and SharePoint continued rollout and training across the organization working closely with the IT Department.	2022 to 2024	High	2+ Years	Status ongoing: Primary focus has been Chamber/meeting rooms modernization and audio visual upgrades as well as ongoing planning rollout of 365/Teams/SharePoint project and other process improvement efficiencies and technology advancement initiatives within organization. Continue focus on 365/Teams, records management, Enterprise Resource Planning and IT Security and data Management to ensure advancement across the organization. (Strategic Plan initiative)
Senior Leadership	Strategic Corporate & Business Planning	Other	Implementation of a 2023-26 Strategic Plan and supporting department business plans, corporate work plans, LT focus areas and supporting studies/plans + tracking and reporting processes. Other associated focuses include performance measure development as part of Tri Annual Reporting and ongoing service levels review/refinement in 2023/24 by departments.	2023 to 2024	Medium	Ongoing	Ongoing. Department Business plans updated to reflect 2023-26 Strategic Plan. Department Service levels reviewed and updated 2023. Fees and Charges Policy updated 2023. 3-year operating budget forecast focus in 2023 based on department business plans. Performance measures planned for late 2023/24.
Senior Leadership	Intergovernmental Relations & Advocacy	Other	Heightened focus and support for administrative liaison with other orders of government, other municipalities and municipal partners to promote and progress the City's advocacy strategies and priorities.	2023 to 2024	Medium	Ongoing	Ongoing review, refinement, and implementation of advocacy strategies to direct and strengthen the City's message when addressing policies, issues and funding with other levels of government, regional neighbours and agencies including regional transportation, Veterans Way improvements and Machinery and Equipment assessment. (Strategic Plan Initiative)
Utilities	Water Supply	Program Efficiency	As a result of the City's notice to leave the Capital Region Northeast Water Services Commission, work on securing a secondary water source is in progress	2023	High	2 Years +	Status: Ongoing. A direct water supply functional planning study is currently being developed. Updates are provided in camera to City Council.
Utilities	Recycle Station Drop-Off & Disposal	Partnership	In 2022, the Province of Alberta releases Extended Producer Responsibility (EPR) Regulations. As a result, municipalities will work in collaboration with producers to negotiate and implement recycling programs in the community.	2023 to 2025	Med	2+ Years	Status: Ongoing. EPR program detailed information will be released by the Province in Spring/Summer 2023. It is anticipated that municipalities will decide to either opt-in or opt-out in the Fall of 2023. Full program implementation is anticipated in April 2025.
Utilities	Recycle Station Drop-Off & Disposal	Partnership	In 2022, the Province of Alberta releases Extended Producer Responsibility (EPR) Regulations. As a result, municipalities will work in collaboration with producers to negotiate and implement recycling programs in the community.	2023 to 2025	Med	2 Years +	Status: Ongoing. EPR program detailed information will be released by the Province in Spring/Summer 2023. It is anticipated that municipalities will decide to either opt-in or opt-out in the Fall of 2023. Full program implementation is anticipated in April 2025.