



City of Fort Saskatchewan

2024 Budget Highlights

Welcome to the City of Fort Saskatchewan's 2024 Budget Highlights! This document provides an overview of the City's financial plan for 2024. We invite you to explore the strategic investments and community-focused initiatives outlined in the 2024 Budget. In this document, you will find a snapshot of how the City has allocated resources to enhance our infrastructure, support economic growth, and prioritize the well-being of our residents.



1



Well-Planned Community and Resilient Economy

2



Strategically Managed Infrastructure

3



Welcoming, Compassionate, and Active Community

4



Environmental Stewardship

5



Operational Excellence and Continuous Improvement

Strategic Plan

2024 Operating Budget

PROPERTY TAXES*

2.86% ↑

\$7.90
Monthly

\$426,717

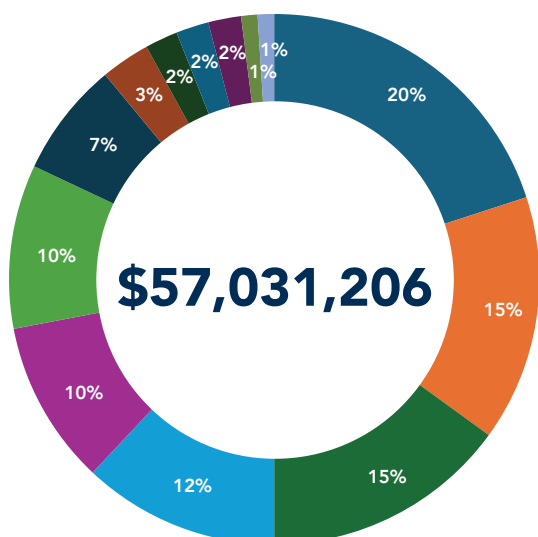
Average Property

Based on an average
residential property
valued at \$426,717

*Includes the municipal property tax, provincial education tax, and the Heartland Housing Foundation tax.

The City of Fort Saskatchewan is committed to carefully planning and budgeting its finances to achieve its strategic goals and initiatives, ensure fiscal sustainability, and meet the needs of a growing community. The 2024 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 and parks to snow clearing, economic development, and road repairs.

How Municipal Taxes are Spent



** 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.

20%	Fiscal Services**	\$11,520,859
15%	Municipal Enforcement & Policing	\$8,596,749
15%	Culture & Recreation	\$8,367,208
12%	Fire Services	\$7,059,242
10%	Fleet & Facilities Management	\$5,767,064
10%	Roads Operation & Maintenance	\$5,631,523
7%	Parks & Green Spaces	\$3,813,591
3%	Transit Services	\$1,457,050
2%	Family & Community Support Services	\$1,314,572
2%	Project Management	\$1,104,132
2%	Economic Development	\$925,774
1%	Planning & Development	\$783,270
1%	Elected Officials	\$690,172

2024

Capital Budget

Municipal infrastructure is essential to providing services important to the every-day lives of residents: clean drinking water, fire and municipal enforcement response, safe roads, welcoming and exciting facilities, efficient waste disposal, recreation opportunities, and more. To maintain and optimize infrastructure – and build responsibly as Fort Saskatchewan grows – the City is committed to careful long-term planning and budgeting. We are responsible for ensuring that the City's infrastructure meets the community's needs, both now and in the future, to enhance the quality of life and enrich our local economy.

The 2024 Capital Budget includes several significant projects, such as:

- » Local road and neighbourhood rehabilitation, including upgrades to water, sewer, and storm infrastructure, as well as improvements to sidewalks, street lighting, curbs, and roadways.
- » Enhancements to 100 Avenue (Legacy Park) road.
- » Implementing traffic calming measures, which include the installation of two roundabouts.
- » Replacing maintenance equipment, including a medium-duty pickup truck, light-duty vehicles, skid steers, tractors, ice re-surfacers, and mowers.
- » Replacing a fire engine.
- » Procuring new equipment, such as a hydraulic lift trailer, city-wide security cameras, and a grader.
- » Planning for an aquatics facility.

***Community Facilities include budget dollars for potential planning and design for a new Aquatics Facility.**

\$19,892,400



Neighbourhood &
Road Rehabilitation
\$5,345,000



Transportation &
Roadways
\$5,300,000



Fleet & Equipment
\$3,162,200



Community Facilities*
\$2,700,000



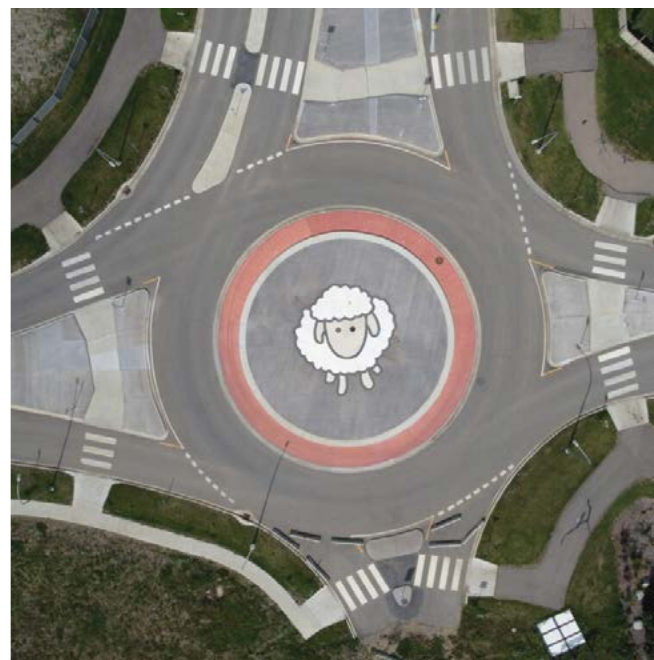
Public Safety
\$2,070,200



Utility Infrastructure
\$1,190,000



Civic Infrastructure
\$125,000





2024 Utilities Budget

Utility rates provide a stable and reliable revenue source, funding both operating and capital costs for utilities, thereby enabling the City to plan for long-term infrastructure and service needs. Operating utilities should be self-sustaining, meaning that the rates users pay for services such as water, sewer, and solid waste fully cover the costs, ensuring the City's utility programs remain self-sufficient.

The utilities budget contributes to three key service areas:

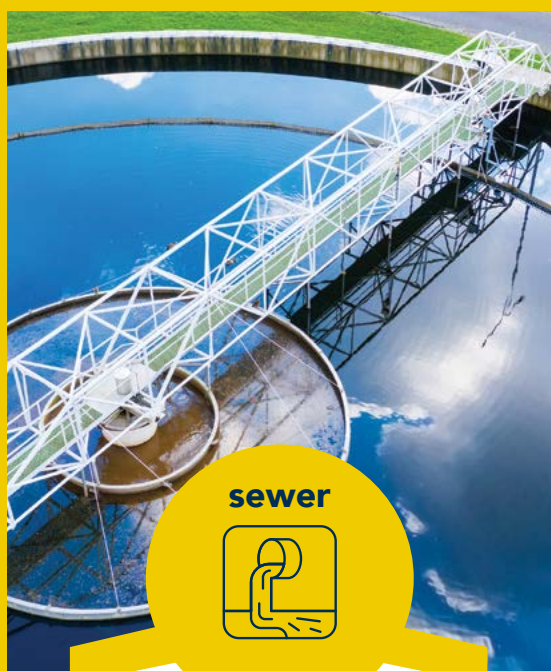


water



2024 Water
Budget \$8.8 M

Total Increase \$0.79
per month



sewer



2024 Sewer
Budget \$10.5 M

Total Increase \$5.06
per month



solid



waste

2024 Solid Waste
Budget \$4.1 M

Total Increase \$0.01
per month

\$5.86 ↑

TOTAL MONTHLY INCREASE

Based on monthly usage for a typical dwelling consuming 14 m³ of water.

Visit the link below to review the full City budget.

fortsask.ca/Budget

