CITY OF FORT SASKATCHEWAN ALBERTA

# 2022 OPERATING BUDGET APPROVED

# BUDGET 2022

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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 2022. The document is arranged into the following sections:

- Budget in Brief
- Personnel Requests – Refer to the 2022 Proposed Operating Budget for details.
- Department Program-Based Budgets
- User Fees and Charges
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- Reserve Summary
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**Budget in Brief** - A high-level overview of the 2022 Approved Operating and Capital Budgets, debt management and the 2022 Approved Utility Budget and utility rates.

**Personnel Requests** - Provides an overview of the City's current staffing complement and summarizes staffing requests.

**Department Budgets** - Provides detailed information for each department, including:

- Department Overview
- Programs We Manage
- Operating Budget Requests – Refer to the 2022 Proposed Operating Budget for details.

**Department User Fees and Charges** - Provides detailed information for each department with user fees and charges, including:

- User Fees and Charges Overview
- Detailed 2022 User Fees and Charges Schedule

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

**Reserve Summary** - Information about each reserve and the projected amount available at December 31, 2022.

**Appendix** - Provides additional information that supports the budget, such as:

- Department Line Item Budgets (income statements)
  - 2021 Approved Budget less the 2021 One-times equals the 2022 Base Budget. The 2022 Base Budget is the starting point for the 2022 Approved Budget.
- Three-Year Operating Financial Plan Forecast (2023-2025)
- 2018-2020 Operating Actuals

# Budget in Brief

As City facilities and programs reopen and move towards normalizing, the City of Fort Saskatchewan is shifting its focus to projects that were postponed due to the pandemic and to mitigating and responding to various cost increases and revenue losses. Moving into 2022, the City is committed to maintaining secure service levels in a manner that follows public health and safety measures, supports financial sustainability, and delivers thoughtful planning for the future. The approved 2022 Operating Budget prioritizes spending to invest in maintaining city assets and community programs and to position the City to respond to external stressors and pressures on services.

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 approved 2022 Budget, which includes both municipal operations and utilities, consists of $82.7 million in revenues, $72.4 million in expenses and $10.3 million in other items, such as long-term debt repayment, transfers to and from reserves, and Annual Capital Funding.

***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 and government grants, is used for long-term investments for the community that are paid for over time, such as new infrastructure like public facilities and 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.*

## 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 goals. Many factors influence these decisions—growth, inflation, and ongoing or new initiatives to meet the needs of the community.

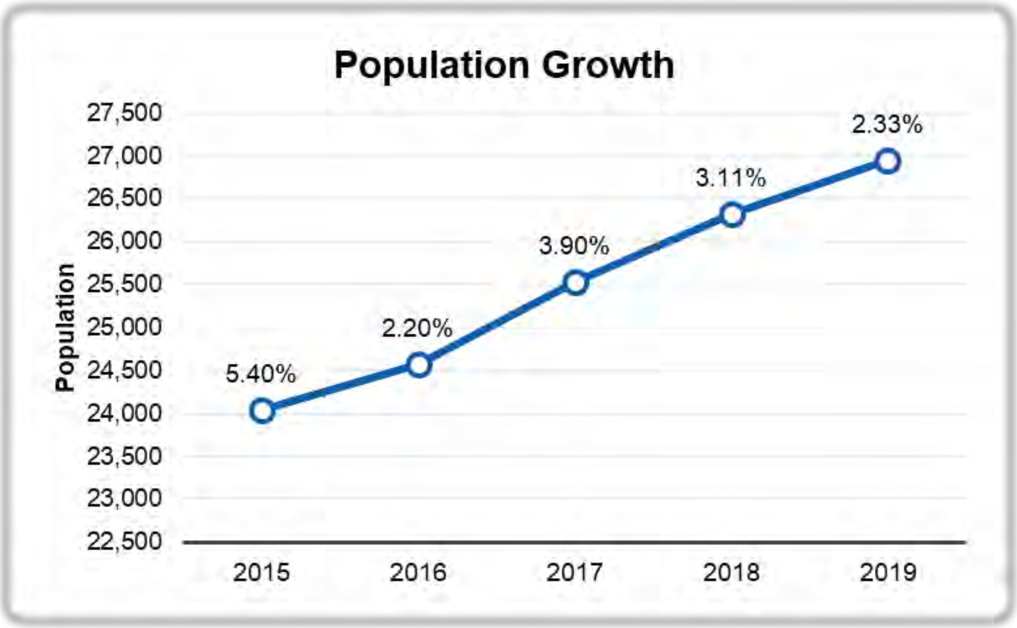
### Growth

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

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 2019.




## 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 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 approved 2022 Operating Budget, which includes Utilities, reflects that revenues increased by $1,235,688, expenditures increased by $5,059,980, and other items decreased by $2,457,177 resulting in $1,367,115 additional revenue requirement for 2022.

The Operating Budget supports current service levels and:

1) **Committed/Capital Items** - Previously approved capital projects can impact the 2022 Operating Budget. For example, the Asset Management Software project was approved in 2021, which will impact the operations budget in the approved 2022 Budget. Also, some impacts to operations will occur in 2022, such as the transfer to reserve for future replacements.

2) **Growth** - Where additional resources are required to deliver existing service levels on a broader scale. A sample of growth items include:
    - Increase in Roads – one new Road's Operator to help meet the City's growth demands
    - Increase in Commercial Vehicle Enforcement Program – one new Community Peace Officer (CPO) dedicated to the program

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:
    - Automated Traffic Enforcement Program
    - Portable gallery wall refurbishment
    - Asset Retirement Obligation Engineering Study
    - Fire Master Plan
    - Enterprise Resource Planning (ERP) Assessment
    - Truth and Reconciliation
    - Asset Management Advisor

5) **Increased reserve contributions** - Financial Reserve Policy FIN-021-C provides consistent standards and guidelines to move towards optimal balances. Increased reserve contributions for 2022 include infrastructure life cycle maintenance and replacement, utility infrastructure lifecycle replacement and maintenance.

6) **Increased annual capital funding** - This 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

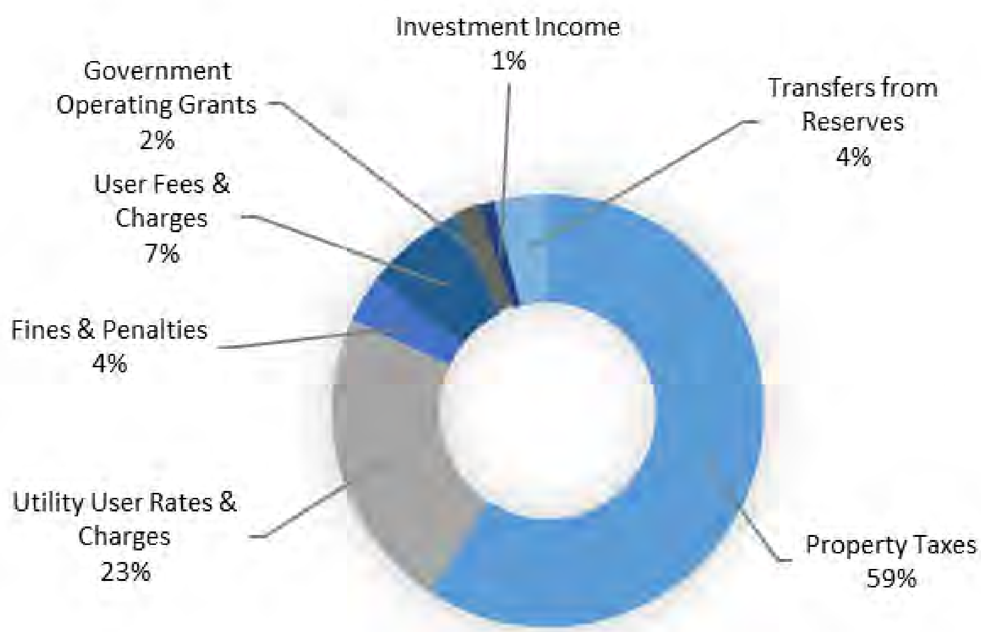
improvements. Sources of operational funding are from municipal taxes, user fees, fines, etc.

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 citizen's 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.

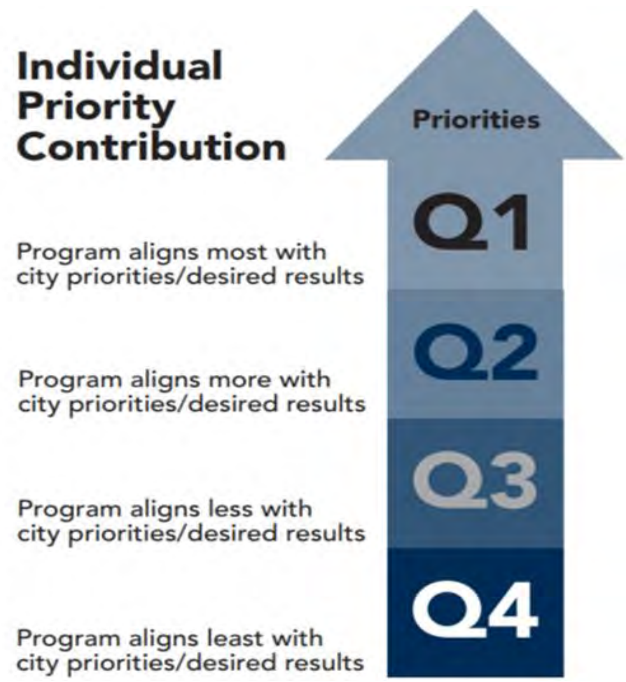
**Revenue Sources**




# Priority Based Budgeting

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 to help prioritize spending. PBB serves as a 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, 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 final scoring identifies a program's alignment with the City's strategic priorities and places them into one of four quartiles. Programs that are more aligned are assigned to Quartiles 1 and 2 (Q1/Q2), and those that are less aligned are assigned to Quartiles 3 and 4 (Q3/Q4).

**The PBB process provides:**

- Greater understanding of strategic priorities (PBB results), developed by Council through the Strategic Plan and other strategic documents, such as the Municipal Development Plan and the Community Sustainability Plan Update which served as the foundation of the City's PBB work
- Program inventories, costing and scoring 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 2022 Budget recommendations

- A 2022 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 the appendix

PBB tools have enabled City departments to better understand the programs they offer, how much they cost, and how they support community and strategic priorities. This has been critical in the development of the 2022 Budget, as the pandemic has continued to bring uncertainty and constant change to the City's operations and the overall economy. City departments used PBB tools and data to guide decisions for re-imagining and 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 2022 the City will continue to refine the PBB process by:**

- Researching new PBB budget tools to improve the program budgeting process. This will include program-based requests for the 2023 Budget process, which will replace the current project-based budget requests.
- Continuing work on ongoing PBB focus programs to identify and assess service levels, cost recovery and efficiencies.
- Implementing a communications tool (PBB Present Site) to provide the public with access to information on programs and costing.
- Continuously refining various program areas to better articulate city services.

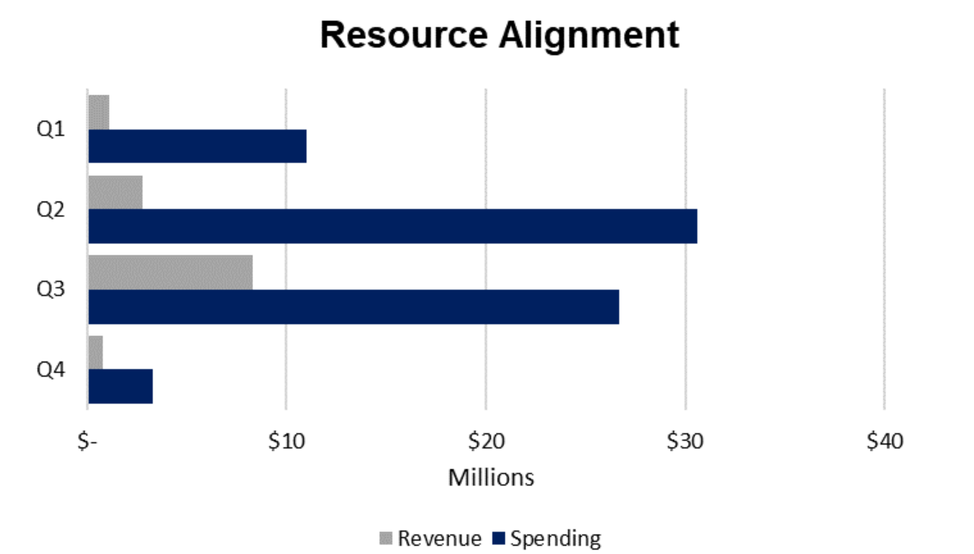
**Program Review Highlights**

As part of the PBB process, departments analyze their programs to identify areas where they can save resources through service level decreases, internal or regional partnerships, cost recovery, program efficiency, program elimination and/or service level increases. As an example, for 2022, three significant budget initiatives were made possible through budget reallocations that resulted in no increase in property tax revenue—In-house Electrician, Safety Codes Services and Organization Development and Technical Advisor.

More information about Priority Based Budgeting can be found:

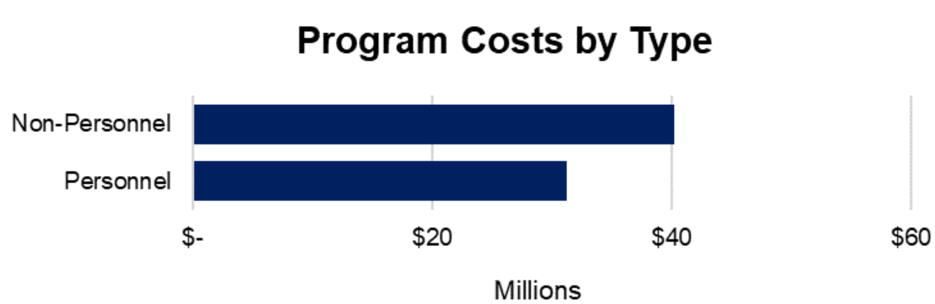
- PBB Community and Governance Results
- PBB Basic Program Attributes
- City Programs by Department
- 2022 Program Summary Reports
- Operating Program Scoring Details

The graph below shows the spending and revenues within the City's approved 2022 Budget and the prioritized spending and revenues amongst the four quartiles. The revenue sources include user fees and charges, penalties and fines, government operating grants and funding from reserves.

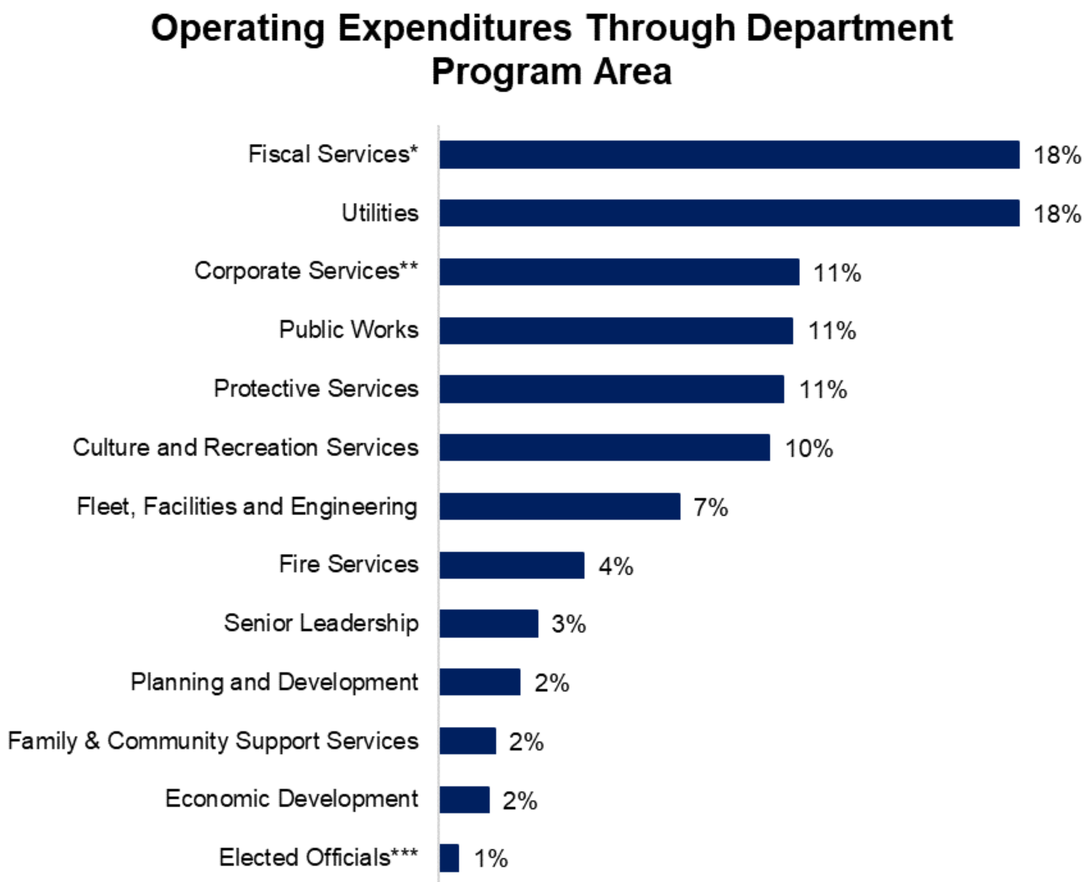



For details regarding program quartiles, refer to PBB Scoring and Quartile Operating Programs in the [2022 Proposed Operating Budget](#).

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



The graph below shows the approved 2022 Operating Budget expenditures by City department program area.




*(Only includes expenses, no offsetting revenues)*

* Fiscal Services includes expenditures and other items, including repayment of long-term debt, annual capital funding, Fort Saskatchewan Library appropriation, salary and wage mitigation 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 0.60%.

## User Fees and Charges One-time Reductions

For 2022, revenue from User Fees and Charges is expected to drop considerably due to pandemic impacts on City operations and the overall economy. However, most of the revenue reductions are anticipated for 2022 only and will be evaluated regularly throughout the year.

City departments have worked diligently to lower expenses and minimize the impact of revenue reductions on service delivery. In addition to these efforts, the 2022 Operating Budget recommends using the Financial Stabilization and Contingency Reserve and reductions to expenses to help offset the tax impact.

| | |
|---|---|
| User Fees and Charges Reduction | $ 904,599 |
| Funding Sources: | |
| Reduced Expenditures | (345,106) |
| Financial Stabilization and Contingency Reserve | (559,493) |
| | $ - |

## Capital Budget at a glance

For details, refer to the approved 2022 Capital Budget.

The approved 2022 Operating Budget includes net expenditures of $574,240 in order to cover the operating impacts of capital projects. For further details, refer to the 2022 Capital Plan in section 1 in the approved 2022 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 ageing 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 its 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 increases in overall project costs can occur, 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 RCMP 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 terms you need to know: debt limit, actual debt and debt servicing. Debt limit is the legislated maximum that the City can borrow. Actual debt refers to the amount of debt the City has borrowed and is now paying. Debt servicing is the cash that is 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. All debt has been invested in critical capital assets for the betterment of the community.

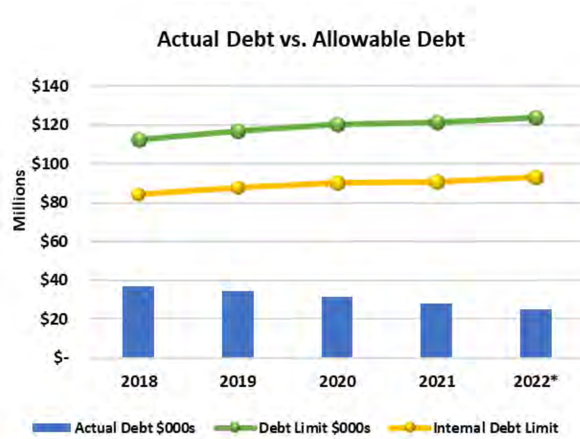
There is no new debt in the approved 2022 budget. However, there is one debenture for sewer service reline expiring at the end of 2022.

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

**Actual Debt vs. Allowable Debt**

| | Actual Debt $000s | Debt Limit $000s | Debt Limit % |
|---|---|---|---|
| 2018 | 36,857 | 112,488 | 33% |
| 2019 | 34,724 | 116,895 | 30% |
| 2020 | 31,399 | 120,257 | 26% |
| 2021 | 28,126 | 121,298 | 23% |
| 2022* | 25,018 | 124,075 | 20% |

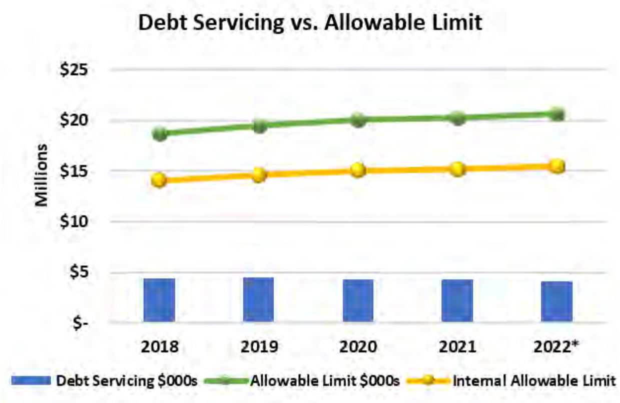
*Projected



**Debt Servicing vs. Allowable Limit**

| | Debt Servicing $000s | Allowable Limit $000s | Allowable Limit % |
|---|---|---|---|
| 2018 | 4,416 | 18,748 | 24% |
| 2019 | 4,527 | 19,483 | 23% |
| 2020 | 4,343 | 20,043 | 22% |
| 2021 | 4,343 | 20,216 | 21% |
| 2022* | 4,137 | 20,679 | 20% |

*Projected




### *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.*

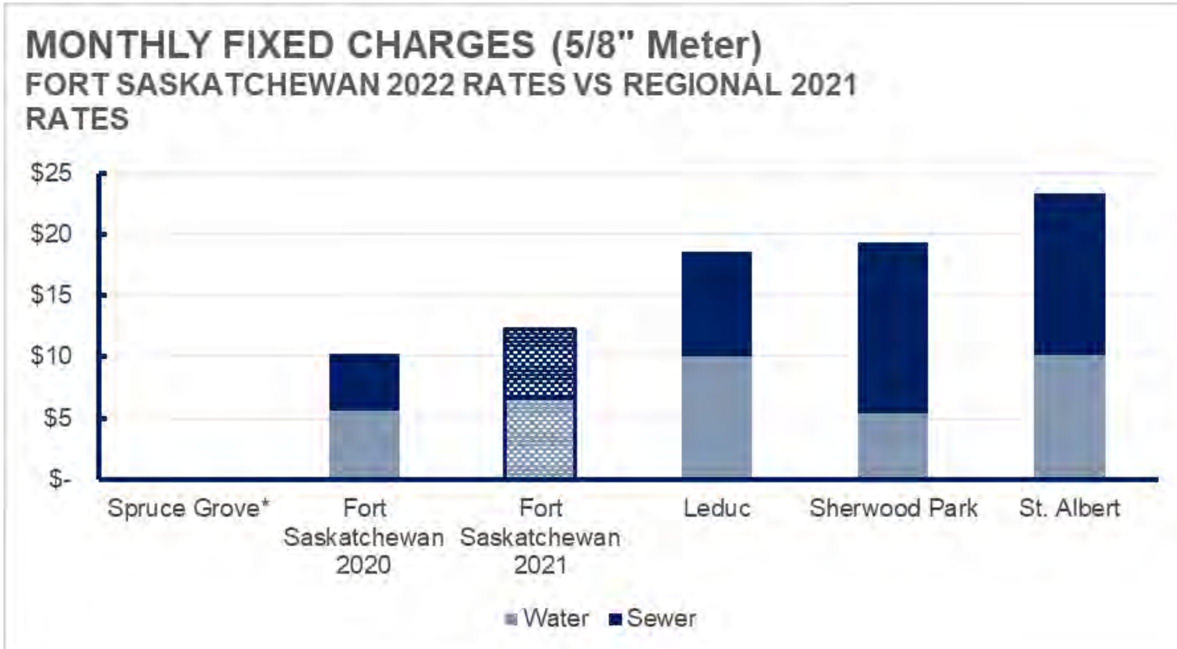
*The City adopts a balanced Operating Budget with operating revenues equal to operating expenditures, and does not budget for deficits.*

## Utility rates at a glance

Included in the 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 Recycle and Transfer Station.

The City obtains its water from the Capital Region Northeast Water Commission and sends its wastewater to the 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 approved 2022 utility rates bring the fixed-rate coverage of future infrastructure replacement to 69% and allow the City to gradually increase fixed rates to cover 100% of infrastructure replacement and reduce the impact of these costs to residents. It also brings the fixed revenue to 12% 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.

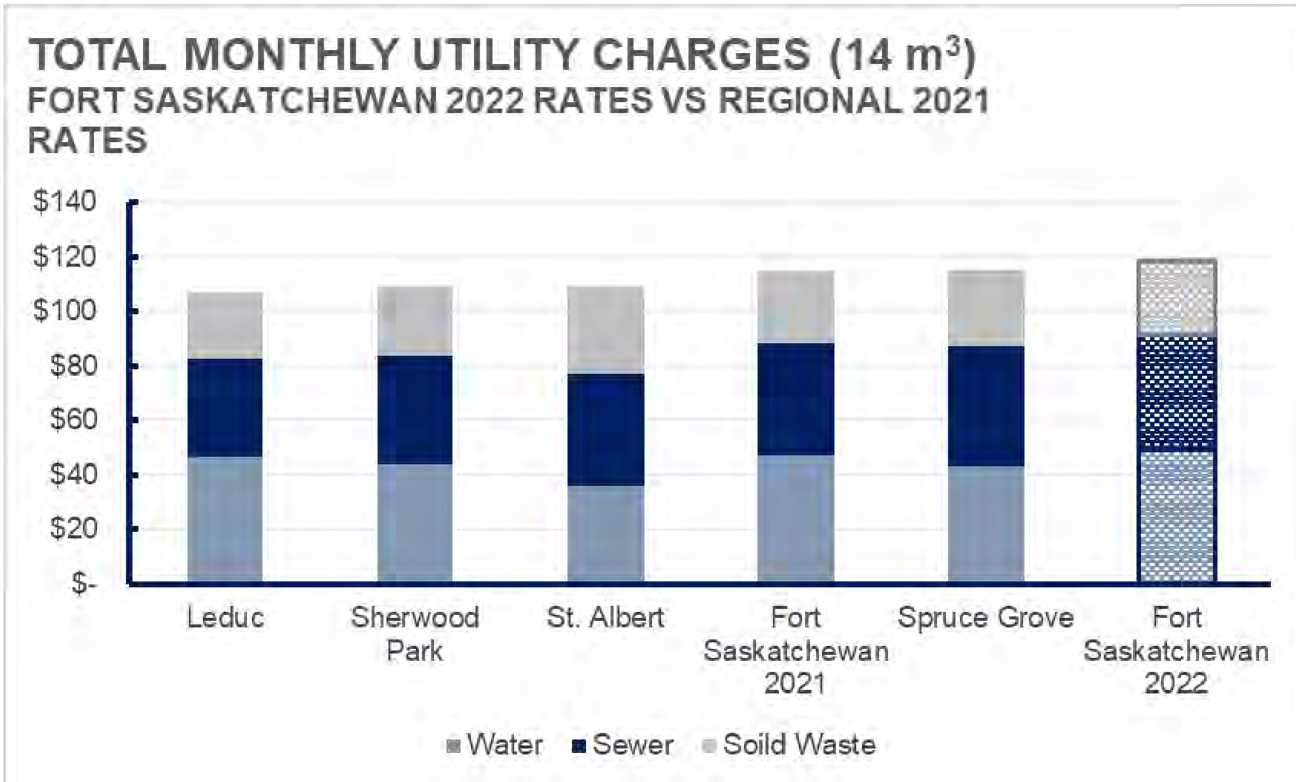



**The City of Spruce Grove's water and sewer rates are 100% variable*

For 2022, the increases to water and wastewater rates are primarily due to costs imposed on the City by the Water and Wastewater Commissions and the fixed rates for infrastructure replacement. The average monthly utility bill will increase approximately $2.63, or 2.3%.

| RATES | 2021 | APPROVED 2022 | VARIANCE | |
|---|---|---|---|---|
| **Water *** | $ 47.19 | **$ 47.97** | $ 0.78 | 1.7% |
| **Sewer *** | $ 40.79 | **$ 42.26** | $ 1.47 | 3.6% |
| **Solid Waste** | $ 26.43 | **$ 26.81** | $ 0.38 | 1.4% |
| **TOTAL** | $ 114.41 | **$ 117.04** | $ 2.63 | 2.3% |

A comparison of utility charges shows that Fort Saskatchewan's utility rates remain competitive within the region.


TOTAL MONTHLY UTILITY CHARGES (14 m3)
FORT SASKATCHEWAN 2022 RATES VS REGIONAL 2021 RATES
$140
$120
$100
$80
$60
$40
$20
$-
Leduc
Sherwood Park
St. Albert
Fort Saskatchewan 2021
Spruce Grove
Fort Saskatchewan 2022
Water
Sewer
Soild Waste

# Programs We Manage

| Department | ProgNı | Program Name | FTE | Personnel Costs | Non Personnel costs | Total Cost | Program Revenue | 2022 Approved Budget |
|---|---|---|---|---|---|---|---|---|
| **Public Works** | 51-001 | Cemetery Operations | 0.63 | 48,053 | 91,697 | 139,750 | 123,180 | 16,570 |
| | 51-002 | Open Space Turf Maintenance | 9.56 | 654,119 | 97,162 | 751,281 | 17,235 | 734,046 |
| | 51-003 | Trail and Pathway Maintenance | 4.94 | 408,610 | 79,890 | 488,500 | 2,805 | 485,695 |
| | 51-004 | Tree and Shrub Maintenance and Horticulture | 7.70 | 558,567 | 255,015 | 813,581 | 137,397 | 676,184 |
| | 51-005 | Playgrounds and Outdoor Venue Maintenance | 6.23 | 412,568 | 313,562 | 726,130 | 374 | 725,756 |
| | 51-006 | Litter and Garbage Control | 0.79 | 60,861 | 21,768 | 82,629 | 1,922 | 80,707 |
| | 51-007 | Road and Bridge Maintenance | 8.67 | 777,730 | 484,149 | 1,261,879 | 120,875 | 1,141,004 |
| | 51-008 | Snow Clearing and Ice Control | 4.43 | 469,425 | 599,145 | 1,068,571 | - | 1,068,571 |
| | 51-009 | Traffic Control and Lighting | 1.57 | 169,172 | 1,409,815 | 1,578,987 | 162,140 | 1,416,847 |
| | 51-010 | Storm Water Drainage and Ditches | 1.36 | 131,484 | 981,312 | 1,112,796 | 700,000 | 412,796 |
| | 51-011 | Events and Festivals | 0.79 | 67,616 | 2,774 | 70,390 | - | 70,390 |
| | 51-012 | Local Transit Service | 1.43 | 134,419 | 606,502 | 740,922 | 121,374 | 619,548 |
| | 51-013 | Commuter Transit Service | 0.64 | 78,741 | 542,713 | 621,454 | 90,251 | 531,203 |
| | | **Total** | **48.71** | **3,971,366** | **5,485,505** | **9,456,871** | **1,477,553** | **7,979,318** |
| **Fleet, Facilities and Engineering** | 53-001 | Capital Construction - Governance | 1.57 | 171,419 | 391,152 | 562,571 | 351,250 | 211,321 |
| | 53-002 | Capital Construction - Community | 0.65 | 77,651 | 10,743 | 88,393 | - | 88,393 |
| | 53-003 | Traffic Safety | 0.63 | 59,083 | - | 59,083 | - | 59,083 |
| | 53-004 | Capital Procurement | 1.40 | 167,666 | 49,397 | 217,063 | - | 217,063 |
| | 53-005 | Development Engineering | 1.62 | 179,453 | 214,638 | 394,091 | 208,875 | 185,216 |
| | 53-006 | Interdepartmental Engineering Support | 0.50 | 46,327 | - | 46,327 | - | 46,327 |
| | 53-007 | Lot Grading Program | 0.19 | 15,720 | - | 15,720 | 49,000 | (33,280) |
| | 53-008 | Service Inspections | 0.38 | 36,593 | - | 36,593 | 69,125 | (32,532) |
| | 53-009 | Building Maintenance and Operation-Internal | 5.58 | 521,397 | 1,157,054 | 1,678,451 | 117,954 | 1,560,498 |
| | 53-010 | Custodial Services-Internal | 12.52 | 837,176 | 144,483 | 981,660 | 95,726 | 885,934 |
| | 53-011 | Facility Life Cycle | 2.46 | 226,683 | 843,500 | 1,070,183 | - | 1,070,183 |
| | 53-012 | Fleet Planned/Preventative Maintenance | 2.55 | 260,846 | 587,018 | 847,864 | 4,317 | 843,547 |
| | 53-013 | Fleet Repairs | 2.10 | 214,178 | 211,205 | 425,383 | - | 425,383 |
| | | **Total** | **32.15** | **2,814,193** | **3,609,190** | **6,423,383** | **896,247** | **5,527,136** |

| Department | ProgNum | Program Name | FTE | Personnel Costs | Non Personnel costs | Total Cost | Program Revenue | 2022 Approved Budget |
|---|---|---|---|---|---|---|---|---|
| **Planning and Development** | 52-001 | Statutory Plan Development | 1.47 | 190,657 | 3,471 | 194,127 | 10,935 | 183,192 |
| | 52-002 | Building, Electrical, Plumbing and Gas Permit Review | 1.42 | 150,681 | 9,685 | 160,366 | 577,632 | (417,267) |
| | 52-003 | Regional Planning and Intermunicipal Collaboration | 0.46 | 59,782 | 3,049 | 62,831 | - | 62,831 |
| | 52-004 | Compliance Letters and File Searches | 0.88 | 86,880 | 4,542 | 91,422 | 105,397 | (13,975) |
| | 52-005 | Development Agreements | 0.36 | 44,459 | 2,069 | 46,528 | 16,592 | 29,936 |
| | 52-006 | Development Permit Review and Issuance | 2.78 | 305,907 | 3,829 | 309,736 | 130,670 | 179,066 |
| | 52-007 | Encroachment Agreements | 0.25 | 27,802 | 2,182 | 29,984 | 3,567 | 26,417 |
| | 52-008 | Joint Land Use Planning Agreement | 0.22 | 28,649 | 2,182 | 30,831 | - | 30,831 |
| | 52-009 | Land Use Bylaw | 3.34 | 355,749 | 285,198 | 640,948 | 353,127 | 287,821 |
| | 52-010 | Land Use Bylaw Enforcement | 0.34 | 41,038 | 2,710 | 43,748 | - | 43,748 |
| | 52-012 | Safety Code Compliance | 0.88 | 103,368 | 7,572 | 110,940 | 103,504 | 7,436 |
| | 52-013 | Safety Codes Inspections | 2.30 | 263,877 | 39,923 | 303,800 | 137,334 | 166,466 |
| | 52-014 | Subdivision Application Review | 0.97 | 122,269 | 2,773 | 125,042 | 62,023 | 63,019 |
| | | **Total** | **15.67** | **1,781,118** | **369,186** | **2,150,304** | **1,500,782** | **649,522** |
| **Economic Development** | 50-001 | Business Retention | 1.00 | 131,524 | 78,027 | 209,551 | - | 209,551 |
| | 50-002 | Business Attraction | 0.75 | 121,471 | 50,482 | 171,953 | - | 171,953 |
| | 50-003 | Business Licensing and Economic Data Management | 0.50 | 61,149 | 48,310 | 109,459 | 219,924 | (110,465) |
| | 50-004 | Land/Lease Management | 0.25 | 34,403 | 388 | 34,791 | - | 34,791 |
| | 50-005 | Regional Economic Initiatives Support | 0.30 | 46,762 | 280,875 | 327,637 | - | 327,637 |
| | 50-006 | Downtown Enhancement | 0.35 | 56,078 | 5,826 | 61,904 | - | 61,904 |
| | 50-007 | Leases and Licenses - Non-Profit | 0.42 | 36,506 | 194,672 | 231,179 | 124,726 | 106,453 |
| | 50-008 | Leases and Licenses - For-Profit | 0.52 | 60,962 | 103,705 | 164,667 | 407,913 | (243,246) |
| | | **Total** | **4.10** | **548,855** | **762,287** | **1,311,142** | **752,563** | **558,579** |
| **Utilities** | 06-001 | Water Supply | 0.00 | - | 4,205,800 | 4,205,800 | - | 4,205,800 |
| | 06-002 | Water Distribution System | 4.10 | 440,992 | 222,132 | 663,124 | 5,265 | 657,859 |
| | 06-003 | Water Service Line Program | 1.18 | 115,314 | 127,444 | 242,758 | 5,265 | 237,493 |
| | 06-004 | Water Hydrant Maintenance | 0.91 | 70,934 | 52,424 | 123,358 | - | 123,358 |
| | 06-005 | Water Meter Reading and Meter Maintenance | 1.76 | 160,480 | 285,409 | 445,889 | 13,519 | 432,370 |
| | 06-006 | Bulk Water Station | 0.15 | 13,451 | 203,931 | 217,382 | 219,246 | (1,864) |
| | 06-007 | Sanitary Sewer Transmission | 0.00 | - | 5,391,300 | 5,391,300 | - | 5,391,300 |
| | 06-008 | Sanitary Sewer Collection System | 1.76 | 233,013 | 496,040 | 729,053 | - | 729,053 |
| | 06-009 | Sanitary Sewer Lateral Program | 0.96 | 90,256 | 111,267 | 201,523 | 11,380 | 190,143 |
| | 06-010 | Solid Waste Collection & Disposal | 0.91 | 86,901 | 653,179 | 740,080 | - | 740,080 |
| | 06-011 | Organics Collection & Disposal | 0.91 | 86,901 | 805,350 | 892,252 | - | 892,252 |
| | 06-012 | Recycling Collection & Disposal | 0.70 | 70,174 | 569,325 | 639,499 | - | 639,499 |
| | 06-013 | Waste Collection Events | 0.42 | 40,072 | 85,481 | 125,554 | - | 125,554 |
| | 06-014 | Transfer Station Drop-Off & Disposal | **2.32** | 177,802 | 222,987 | 400,789 | 308,710 | 92,079 |

| Department | ProgN | Program Name | FTE | Personnel Costs | Non Personnel costs | Total Cost | Program Revenue | 2022 Approved Budget |
|---|---|---|---|---|---|---|---|---|
| **Utilities** | 06-015 | Recycle Station Drop-Off & Disposal | 1.89 | 141,752 | 56,414 | 198,166 | 40,500 | 157,666 |
| | 06-016 | Organics Drop-Off & Processing | 0.54 | 52,447 | 166,948 | 219,396 | - | 219,396 |
| | 06-017 | Grant Funded Recycling Program | 0.46 | 40,279 | 12,816 | 53,095 | 32,900 | 20,195 |
| | 06-018 | Utility User Rates | 0.00 | - | - | - | 19,551,252 | (19,551,252) |
| | | **Total** | **18.95** | **1,820,770** | **13,668,247** | **15,489,017** | **20,188,037** | **(4,699,020)** |
| **Culture and Recreation Services** | 40-001 | Theatre and Performing Arts Centre-Series | 2.75 | 259,162 | 227,565 | 486,726 | 159,820 | 326,906 |
| | 40-002 | Theatre and Performing Arts Centre-Rental | 3.78 | 313,968 | 94,224 | 408,191 | 184,309 | 223,883 |
| | 40-003 | Art Galleries and Public Art Program | 0.20 | 25,056 | 77,788 | 102,844 | 56,616 | 46,228 |
| | 40-004 | Ticketing Services Coordination | 0.55 | 54,209 | 698 | 54,907 | - | 54,907 |
| | 40-005 | Fort Heritage Precinct Public and School Programs | 4.00 | 290,755 | 51,952 | 342,707 | 36,118 | 306,589 |
| | 40-006 | Fort Heritage Precinct Artifacts and Archives | 1.61 | 141,920 | 36,781 | 178,701 | 6,150 | 172,550 |
| | 40-007 | Heritage Building Preservation | 0.42 | 40,385 | 23,009 | 63,394 | 16,087 | 47,307 |
| | 40-008 | Sheep Grazing Program | 0.12 | 15,083 | 29,742 | 44,825 | - | 44,825 |
| | 40-009 | Volunteer Management | 0.55 | 53,517 | 9,542 | 63,059 | - | 63,059 |
| | 40-010 | Culture Programming | 0.25 | 27,187 | 11,967 | 39,154 | 7,800 | 31,354 |
| | 40-011 | Community Events (City Led) | 0.89 | 95,357 | 120,599 | 215,956 | 49,259 | 166,697 |
| | 40-012 | Community Events (City Partner) | 0.15 | 19,842 | 7,994 | 27,836 | 932 | 26,904 |
| | 40-013 | Tourism Advertising, Education and Visitor Information | 0.92 | 66,793 | 50,128 | 116,921 | 250 | 116,671 |
| | 40-014 | Truth and Reconciliation | 0.00 | - | 40,000 | 40,000 | 40,000 | - |
| | 40-015 | Indoor Ice Arenas | 11.34 | 997,182 | 470,912 | 1,468,094 | 649,143 | 818,951 |
| | 40-016 | Indoor Dry Surface Arenas | 1.79 | 157,049 | 33,331 | 190,381 | 35,733 | 154,648 |
| | 40-017 | Indoor Field | 1.33 | 101,591 | 59,509 | 161,099 | 119,442 | 41,657 |
| | 40-018 | Gymnasium and Flex Hall-Rentals/Programs | 0.69 | 47,124 | 16,023 | 63,147 | 7,732 | 55,415 |
| | 40-019 | Gymnasium and Flex Hall-Spontaneous Use | 1.52 | 106,222 | 41,470 | 147,692 | 27,203 | 120,489 |
| | 40-020 | Taurus Field | 1.11 | 84,944 | 77,681 | 162,625 | 20,438 | 142,187 |
| | 40-021 | Fitness Centre | 4.72 | 328,280 | 138,583 | 466,863 | 170,335 | 296,528 |
| | 40-022 | Fitness and Wellness Programs | 3.97 | 297,026 | 187,786 | 484,812 | 133,761 | 351,051 |
| | 40-023 | Aquatics-Rentals | 4.00 | 291,302 | 76,086 | 367,388 | 45,933 | 321,455 |
| | 40-024 | Aquatics-Spontaneous Use | 7.52 | 573,938 | 218,620 | 792,558 | 183,781 | 608,777 |
| | 40-025 | Aquatics-Programs | 7.71 | 569,254 | 366,293 | 935,547 | 270,606 | 664,941 |
| | 40-026 | City Camp Programs | 2.38 | 155,739 | 27,516 | 183,255 | 75,000 | 108,255 |
| | 40-027 | Access Programs and Services | 1.77 | 130,107 | 49,769 | 179,876 | 1,000 | 178,876 |
| | 40-028 | Childminding Services | 1.37 | 63,420 | 5,780 | 69,200 | 15,673 | 53,527 |
| | 40-029 | Facility Bookings | 8.76 | 602,522 | 197,046 | 799,569 | 240,161 | 559,407 |
| | 40-030 | Community Support | 1.26 | 139,543 | 24,488 | 164,031 | 6,000 | 158,031 |
| | | **Total** | **77.46** | **6,048,478** | **2,772,881** | **8,821,359** | **2,559,282** | **6,262,076** |

| Department | ProgNı | Program Name | FTE | Personnel Costs | Non Personnel costs | Total Cost | Program Revenue | 2022 Approved Budget |
|---|---|---|---|---|---|---|---|---|
| **Protective Services** | 43-001 | Conventional Traffic Enforcement | 3.17 | 337,739 | 320,839 | 658,577 | 284,485 | 374,092 |
| | 43-002 | Automated Traffic Enforcement | 0.20 | 28,956 | 920,609 | 949,565 | 2,340,909 | (1,391,344) |
| | 43-003 | Commercial Vehicle Enforcement | 1.61 | 157,187 | 1,500 | 158,687 | 38,091 | 120,596 |
| | 43-004 | Animal Control | 1.16 | 123,977 | 62,730 | 186,707 | 159,227 | 27,480 |
| | 43-005 | Municipal Enforcement | 6.81 | 746,126 | 70,145 | 816,271 | 18,000 | 798,271 |
| | 43-006 | Protective Services Analysis | 1.25 | 153,037 | 10,735 | 163,772 | - | 163,772 |
| | 43-007 | General Duty Response to Calls | 11.32 | 1,010,569 | 3,618,057 | 4,628,626 | 533,248 | 4,095,379 |
| | 43-008 | General Investigations Section (GIS) | 0.65 | 56,034 | 518,833 | 574,867 | 3,091 | 571,776 |
| | 43-009 | Traffic/Crime Reduction Unit (T/CRU) | 0.64 | 53,200 | 534,633 | 587,833 | 106,098 | 481,735 |
| | 43-010 | School Resource Officer Program (SRO) | 0.50 | 44,975 | 159,407 | 204,382 | 106,098 | 98,285 |
| | 43-011 | Public Relations and Education | 0.60 | 72,697 | 175,207 | 247,904 | - | 247,904 |
| | 43-012 | Policing Committee | 0.10 | 13,807 | 6,280 | 20,087 | - | 20,087 |
| | | **Total** | **28.01** | **2,798,304** | **6,398,975** | **9,197,279** | **3,589,246** | **5,608,033** |
| **Fire Services** | 42-001 | Fire Suppression | 6.03 | 833,920 | 158,453 | 992,373 | 9,636 | 982,738 |
| | 42-002 | Hazardous Materials | 3.28 | 459,234 | 87,364 | 546,598 | 5,556 | 541,042 |
| | 42-003 | Rescue | 4.43 | 624,525 | 101,679 | 726,203 | 5,556 | 720,648 |
| | 42-004 | Medical First Response | 5.48 | 735,125 | 63,818 | 798,943 | 5,556 | 793,387 |
| | 42-005 | Fire Code Enforcement | 0.64 | 98,405 | 23,067 | 121,472 | 31,069 | 90,403 |
| | 42-006 | Incident Prevention/Mitigation | 1.45 | 197,824 | 60,970 | 258,794 | 5,556 | 253,238 |
| | 42-007 | Mutual Aid Partnerships | 0.40 | 60,320 | 32,786 | 93,106 | 25,556 | 67,551 |
| | 42-008 | Radio Network | 0.15 | 15,580 | 33,742 | 49,322 | 5,556 | 43,766 |
| | 42-009 | Emergency Management and Preparation | 1.38 | 219,759 | 54,143 | 273,902 | 5,556 | 268,346 |
| | | **Total** | **23.25** | **3,244,692** | **616,020** | **3,860,712** | **99,593** | **3,761,119** |
| **Family & Community Support Services** | 41-001 | Community Development, Planning, Engagement and Support | 1.03 | 121,483 | 25,885 | 147,368 | 101,022 | 46,346 |
| | 41-002 | Community Events | 0.18 | 20,352 | 17,168 | 37,520 | 17,301 | 20,218 |
| | 41-003 | Home Support | 3.67 | 266,732 | 10,004 | 276,736 | 116,646 | 160,090 |
| | 41-004 | Seniors Support Programs | 0.72 | 60,547 | 6,716 | 67,263 | 20,157 | 47,106 |
| | 41-005 | Counselling Services | 0.60 | 56,406 | 59,937 | 116,343 | 71,837 | 44,506 |
| | 41-007 | Youth Support Programs | 1.82 | 191,762 | 10,067 | 201,829 | 49,163 | 152,666 |
| | 41-008 | Information and Referral | 1.07 | 93,434 | 30,902 | 124,335 | 121,428 | 2,907 |
| | 41-009 | Educational Workshops, Support Groups, Information Sessions | 0.32 | 33,778 | 13,108 | 46,886 | 59,979 | (13,094) |
| | 41-010 | Volunteer Engagement | 0.28 | 33,179 | 8,995 | 42,174 | 37,176 | 4,998 |
| | 41-011 | FCSS Grants to Non-Profit Organizations | 0.10 | 16,413 | 77,250 | 93,663 | 77,000 | 16,663 |
| | 41-012 | Municipal Grants to Non-Profit Organizations | 0.05 | 8,206 | 294,092 | 302,298 | 29,400 | 272,898 |
| | 41-013 | Diversity and Inclusion | 0.25 | 28,001 | 3,259 | 31,260 | 9,265 | 21,995 |
| | | **Total** | **10.09** | **930,293** | **557,382** | **1,487,675** | **710,374** | **777,301** |

| Department | ProgNı | Program Name | FTE | Personnel Costs | Non Personnel costs | Total Cost | Program Revenue | 2022 Approved Budget |
|---|---|---|---|---|---|---|---|---|
| **Financial Services** | 31-001 | Property Assessment and Assessment Roll Changes | 0.65 | 66,278 | 305,933 | 372,211 | - | 372,211 |
| | 31-002 | Property Tax Rates, Annual and Supplementary Property Taxes, | 1.25 | 115,078 | 2,578 | 117,656 | 316,683 | (199,027) |
| | 31-003 | Accounting Services and Treasury Management | 2.05 | 253,670 | 135,108 | 388,778 | - | 388,778 |
| | 31-004 | Financial Accounting, Reporting, Compliance and Controls | 2.61 | 312,590 | 172,863 | 485,453 | 100,000 | 385,453 |
| | 31-005 | Accounts Payable | 2.66 | 223,321 | 386 | 223,707 | 12,000 | 211,707 |
| | 31-006 | Accounts Receivable | 3.05 | 245,852 | 1,851 | 247,703 | 26,250 | 221,453 |
| | 31-007 | Tangible Capital Assets | 1.00 | 110,254 | 291 | 110,545 | - | 110,545 |
| | 31-009 | Operating Budget and 3 Year Financial Planning Operating | 1.80 | 219,726 | 19,828 | 239,555 | - | 239,555 |
| | 31-010 | Capital Budget and 10 Year Capital Plan | 1.40 | 166,934 | 19,543 | 186,477 | - | 186,477 |
| | 31-011 | Utility Billing Services | 4.12 | 334,531 | 111,895 | 446,426 | 154,246 | 292,180 |
| | | **Total** | **20.59** | **2,048,233** | **770,277** | **2,818,510** | **609,179** | **2,209,331** |
| **Information Technology** | 33-001 | Network Infrastructure | 0.85 | 119,351 | 274,447 | 393,798 | - | 393,798 |
| | 33-002 | IT Consulting and Project Management (Internal Departments) | 1.90 | 241,976 | 8,433 | 250,409 | - | 250,409 |
| | 33-003 | Corporate Application Support | 3.60 | 426,488 | 770,308 | 1,196,796 | 55,000 | 1,141,796 |
| | 33-004 | End User Systems Support (Hardware) | 1.95 | 213,720 | 245,663 | 459,382 | - | 459,382 |
| | 33-005 | Geographical Information Systems (GIS) | 0.85 | 95,204 | 109,564 | 204,768 | - | 204,768 |
| | 33-006 | IT Security and Data Management | 0.85 | 120,037 | 112,196 | 232,233 | - | 232,233 |
| | | **Total** | **10.00** | **1,216,776** | **1,520,610** | **2,737,386** | **55,000** | **2,682,386** |
| **People Services** | 32-001 | Payroll and Benefits Administration | 2.45 | 251,450 | 304,003 | 555,453 | - | 555,453 |
| | 32-002 | Classification and Compensation | 1.20 | 159,655 | 53,585 | 213,240 | 20,000 | 193,240 |
| | 32-003 | Labour Relations | 1.00 | 165,005 | 10,223 | 175,228 | - | 175,228 |
| | 32-004 | Health and Safety | 2.55 | 280,629 | 44,655 | 325,284 | - | 325,284 |
| | 32-005 | Recruitment and Orientation | 1.55 | 160,567 | 48,861 | 209,428 | - | 209,428 |
| | 32-006 | Corporate Wide Training and Development | 0.77 | 89,314 | 42,143 | 131,457 | - | 131,457 |
| | | **Total** | **9.52** | **1,106,620** | **503,470** | **1,610,090** | **20,000** | **1,590,090** |
| **Corporate Communications** | 30-001 | Communications Planning and Consulting | 0.62 | 82,314 | 5,029 | 87,342 | - | 87,342 |
| | 30-002 | Public Engagement and Community Relations | 0.24 | 30,007 | 32,675 | 62,682 | 20,000 | 42,682 |
| | 30-003 | Communication Services | 1.48 | 162,616 | 9,172 | 171,788 | - | 171,788 |
| | 30-004 | Production and Creative Services | 0.83 | 104,461 | 81,775 | 186,236 | 15,700 | 170,536 |
| | 30-005 | Advertising and Marketing | 0.50 | 64,340 | 193,741 | 258,081 | - | 258,081 |
| | | **Total** | **3.67** | **443,738** | **322,391** | **766,129** | **35,700** | **730,429** |

| Department | ProgN | Program Name | FTE | Personnel Costs | Non Personnel costs | Total Cost | Program Revenue | 2022 Approved Budget |
|---|---|---|---|---|---|---|---|---|
| **Legislative Services** | 34-001 | Council and Council Meeting Support | 1.76 | 199,375 | 12,685 | 212,060 | - | 212,060 |
| | 34-002 | Assessment Review Board | 0.06 | 5,909 | 1,159 | 7,067 | 1,196 | 5,871 |
| | 34-003 | Subdivision and Development Appeal Board | 0.26 | 27,339 | 4,587 | 31,927 | 583 | 31,344 |
| | 34-004 | Insurance Administration and Risk Management | 0.61 | 61,691 | 817,885 | 879,576 | - | 879,576 |
| | 34-006 | Legislative and Legal Support | 0.56 | 63,451 | 124,812 | 188,263 | - | 188,263 |
| | 34-007 | Bylaw and Policy Development and Management | 0.71 | 90,287 | 1,738 | 92,026 | - | 92,026 |
| | 34-008 | Freedom of Information and Protection of Privacy (FOIP) | 0.31 | 36,801 | 1,159 | 37,960 | 1,195 | 36,765 |
| | 34-009 | Contract and Agreement Administration | 0.86 | 107,080 | 1,159 | 108,239 | - | 108,239 |
| | 34-010 | Records Management | 1.01 | 96,012 | 17,911 | 113,923 | - | 113,923 |
| | | **Total** | **6.11** | **687,945** | **983,096** | **1,671,041** | **2,974** | **1,668,067** |
| **Senior Leadership** | 02-001 | Organization Oversight/Leadership - City Manager | 0.80 | 141,763 | 12,527 | 154,290 | - | 154,290 |
| | 02-002 | Divisional Organization Oversight/Leadership - General Managers | 1.93 | 394,990 | 30,943 | 425,934 | - | 425,934 |
| | 02-003 | Council Support/Advice | 1.40 | 249,472 | 10,624 | 260,096 | - | 260,096 |
| | 02-004 | Community and Stakeholder Relations | 0.60 | 79,332 | 18,955 | 98,287 | - | 98,287 |
| | 02-005 | Strategic, Corporate and Business Planning | 0.30 | 65,438 | 25,859 | 91,297 | - | 91,297 |
| | 02-007 | Project Management and Project Sponsorship/Support | 1.15 | 168,653 | 31,303 | 199,956 | - | 199,956 |
| | 02-008 | Intergovernmental Relations and Advocacy | 0.58 | 129,587 | 1,038,669 | 1,168,256 | 1,000,000 | 168,256 |
| | 02-009 | Internal City Committee Management | 0.00 | - | 54,827 | 54,827 | - | 54,827 |
| | 31-008 | Asset Management | 1.00 | 98,939 | 60,660 | 159,599 | - | 159,599 |
| | | **Total** | **7.75** | **1,328,175** | **1,284,367** | **2,612,541** | **1,000,000** | **1,612,541** |
| **Elected Officials** | 01-001 | Council Intergovernmental Advocacy | 0.00 | 49,745 | 27,664 | 77,409 | - | 77,409 |
| | 01-002 | Council Governance/Decision Making | 0.00 | 216,500 | 18,617 | 235,117 | - | 235,117 |
| | 01-003 | Council Boards/Committees Governance/Decision Making | 0.00 | 63,628 | 41,094 | 104,722 | - | 104,722 |
| | 01-004 | Council Community Outreach/Constituent Services | 0.00 | 65,114 | 33,715 | 98,829 | - | 98,829 |
| | | **Total** | **0.00** | **394,987** | **121,090** | **516,077** | **-** | **516,077** |
| **Fiscal Services** | 03-001 | Reserve Transfers | 0.00 | - | 7,719,864 | 7,719,864 | 595,214 | 7,124,650 |
| | 03-002 | Annual Capital Funding | 0.00 | - | 2,355,700 | 2,355,700 | - | 2,355,700 |
| | 03-003 | Library Grant | 0.00 | - | 1,234,220 | 1,234,220 | - | 1,234,220 |
| | 03-004 | Office Supply and Furnishings Management | 0.20 | 16,717 | 242,882 | 259,599 | - | 259,599 |
| | 03-005 | City Memberships | 0.00 | - | 106,880 | 106,880 | - | 106,880 |
| | 03-006 | Property Tax & Requisition | 0.00 | - | 14,993,706 | 14,993,706 | 66,019,523 | (51,025,817) |
| | 03-007 | Internal Allocations | 0.00 | - | 258,200 | 258,200 | 258,200 | - |
| | 03-008 | Debt Management | 0.00 | - | 4,360,995 | 4,360,995 | 17,737 | 4,343,258 |
| | 03-009 | Salary and Wage Mitigation | 0.00 | - | (799,200) | (799,200) | - | (799,200) |
| | 03-010 | Interest and Investment Income | 0.00 | - | - | - | 1,033,200 | (1,033,200) |
| | | **Total** | **0.20** | **16,717** | **30,473,247** | **30,489,964** | **67,923,874** | **(37,433,910)** |
| | | | **316.24** | | | | | |

# City of Fort Saskatchewan

## Operating Budget Request Listing

| 2022 Budget Requests | Ongoing | One-time | Total |
|---|---|---|---|
| **Public Works (Section 5)** | | | |
| 32-0061 Roads Growth Plan | 75,207 | - | 75,207 |
| 72-0144 West Rivers Edge Tree Planting | - | 100,000 | 100,000 |
| 72-0205 Outdoor Winter Activities - West Rivers Edge Skating Look and Ice Slide | 88,162 | - | 88,162 |
| R278-21 Additional Snow Bank Rinks (3) | 15,000 | | 15,000 |
| | | | |
| **Fleet, Facilities and Engineering (Section 6)** | | | |
| 32-0038 Engineering Coordinator | 94,650 | 5,500 | 100,150 |
| 72-0207 In-house Electrician | - | 3,500 | 3,500 |
| R284-21 Material Handling and Snow Dumpsite Study | | 100,000 | 100,000 |
| R279-21 Neighbourhood Rehabilitation Asset Management Plan | | 250,000 | 250,000 |
| | | | |
| **Planning and Development (Section 7)** | | | |
| 61-0059 Land Use Bylaw Phase 2-4 | - | 300 | 300 |
| | | | |
| **Economic Development (Section 8)** | | | |
| 61-0063 Future Business Support Programs | 21,990 | - | 21,990 |
| | | | |
| **Utilities (Section 9)** | | | |
| 43-0020 Transfer Station Seasonal Staff | (9,520) | - | (9,520) |
| | | | |
| **Culture and Recreation Services (Section 10)** | | | |
| 72-0112 Municipal Partnership Agreement - Bruderheim | - | 5,000 | 5,000 |
| 74-0095 Truth and Reconciliation | - | 40,000 | 40,000 |
| R287-21 Indoor Recreation Infrastructure Service Level Review | | 300,000 | 300,000 |
| | | | |
| **Protective Services (Section 11)** | | | |
| 21-0039 Protective Services Administrative Clerk | 65,000 | 3,000 | 68,000 |
| 26-0014 Commercial Vehicle Enforcement Officer | 91,614 | 6,000 | 97,614 |
| 26-0016 Automated Traffic Enforcement Program Modernization | (300,000) | - | (300,000) |
| | | | |
| **Fire Services (Section 12)** | | | |
| 23-0034 Fire Masterplan | - | 50,000 | 50,000 |
| | | | |
| **Financial Services (Section 14)** | | | |
| 12-0213 Asset Manager Advisor | 104,600 | 5,500 | 110,100 |
| 12-0214 Enterprise Resources Planning (ERP) Assessment | - | 55,000 | 55,000 |
| 12-0215 Asset Retirement Obligation Engineering Study | - | 100,000 | 100,000 |
| | | | |
| **People Services (Section 16)** | | | |
| 11-0009 Council Remuneration Market Adjustment | 8,763 | - | 8,763 |
| 12-0119 Administration (Non-Union) COLA Compensation Adjustment | 189,290 | - | 189,290 |
| 12-0165 Salary and Wage Survey | - | 20,000 | 20,000 |
| 12-0217 Administrative Assistant FTE Increase | 63,380 | - | 63,380 |
| | | | |
| **Corporate Communications (Section 17)** | | | |
| 12-0216 Public Engagement Training, Membership and Strategic Plan Engagement | 10,000 | 20,000 | 30,000 |
| | | | |
| **Reserves Summary (Section 23)** | | | |
| 72-0128 Harbour Pool Filter Tank Repairs | - | 15,000 | 15,000 |
| 74-0080 Shell Theater Lifecycle Refurbishment | - | 56,000 | 56,000 |
| 12-0161 Infrastructure Lifecycle Reserves Contribution Increase | 219,062 | - | 219,062 |

# Personnel Requests

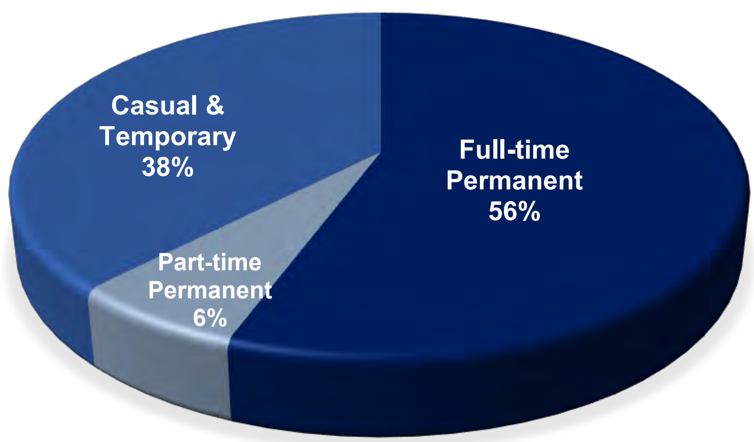
### Staffing needs - supporting community growth

A municipality's ability to deliver services for the community is highly dependent on the capacity of its workforce. Keeping and attracting the best people takes investment and consideration to maintain correct levels of staffing 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.

The pandemic and the related economic shock have placed significant pressures on services and financial resources, requiring the City to assess staffing levels and adapt to best serve the community in navigating these uncertain times.

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 prior to considering additional staffing. This 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 2022 Budget reflects the increase in staffing needs to accommodate community needs and ongoing initiatives, including support for asset management, Protective Services and City infrastructure.




The current number of employees is approximately 424 (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, the following represents new permanent staff position requests based on an April 1 start date and budgeted at midpoint salary grade levels for 2022.

## Personnel Overview Position Summary

The approved 2022 budget provides funding for the following staffing needs:

11-0009 Council Remuneration Market Adjustment
12-0119 Administration (Non-Union) COLA Compensation Adjustment
12-0213 Asset Management Advisor
12-0217 Administrative Assistant FTE Increase
21-0039 Police Clerk – Exhibits and Fleet Management
26-0014 Commercial Vehicle Enforcement Program Staffing
32-0038 Engineering Coordinator
32-0061 Roads Growth Plan Staffing
43-0020 Transfer Station Seasonal Staff Request
61-0059 Land Use Bylaw Phase 2
72-0205 Outdoor Winter Activities – West River's Edge Skating Loop and Ice Slide
72-0207 In-House Electrician

## Other Adjustments

The 2022 approved personnel budget includes a small adjustment to casual wages and standby pay adjustment ($11,310) in operations and other small expense adjustments ($4,483) for shift differential in Utilities. Also, there are reallocations to Operations for salaries and wages ($15,409), offset by reductions in other expenses. These budget reallocations result in a zero budget impact. These changes are defined in the departmental personnel program costing.

## Commitments from 2021

CUPE Compensation and Employer Benefits Adjustments
Safety Codes Services
Southfort Meadows Outdoor Rink

For further information and details, please refer to the 2022 Proposed Operating Budget.

# BUDGET2022

## PUBLIC WORKS

The services provided by Public Works touch each citizen daily, such as clean drinking water at their taps, maintenance of waste water and storm water network, safe commutes, a relaxing experience in a park, the convenience of public transit, and waste collection. Public Works is responsible for the policies, standards and programs that ensure the City's valuable infrastructure assets — our roads, bridges, sewers, water, 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 and 2022 operating budget requests.*

# Programs We Manage

## Public Works

| Programs | Quartile | 2021 Approved Budget | 2022 Approved Budget | Variance |
|---|---|---|---|---|
| Cemetery Operations | 3 | $ 17,365 | $ 16,570 | $ (794) |
| Open Space Turf Maintenance | 2 | 695,684 | 734,046 | 38,361 |
| Trail and Pathway Maintenance | 1 | 456,906 | 485,695 | 28,789 |
| Tree and Shrub Maintenance and Horticulture | 3 | 723,413 | 676,184 | (47,229) |
| Playgrounds and Outdoor Venue Maintenance | 1 | 601,297 | 725,756 | 124,459 |
| Litter and Garbage Control | 2 | 76,658 | 80,707 | 4,049 |
| Road and Bridge Maintenance | 1 | 1,084,081 | 1,141,004 | 56,924 |
| Snow Clearing and Ice Control | 1 | 1,038,403 | 1,068,571 | 30,168 |
| Traffic Control and Lighting | 1 | 1,386,093 | 1,416,847 | 30,753 |
| Storm Water Drainage and Ditches | 2 | 407,248 | 412,796 | 5,548 |
| Events and Festivals | 2 | 69,307 | 70,390 | 1,084 |
| Local Transit Service | 1 | 548,685 | 619,548 | 70,863 |
| Commuter Transit Service | 2 | 598,684 | 531,203 | (67,481) |
| **Total** | | **$ 7,703,824** | **$ 7,979,318** | **$ 275,494** |

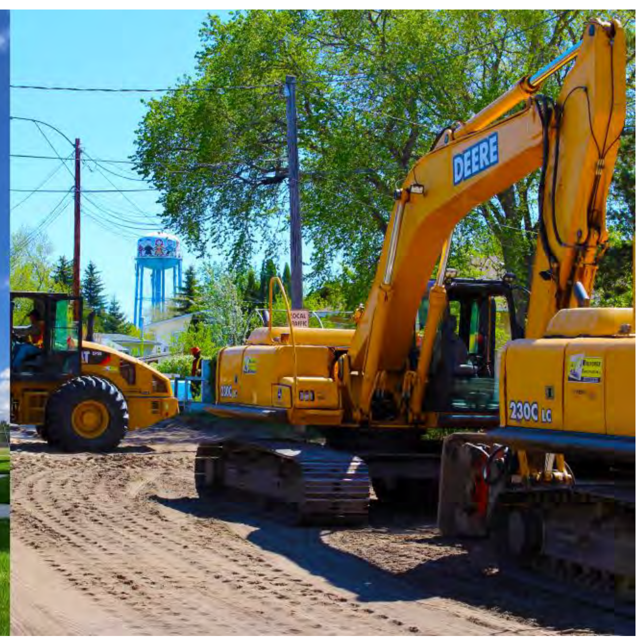
*Program costs include both revenue and expenses.*

For further information and details, please refer to the 2022 Proposed Operating Budget.

# BUDGET2022

## FLEET, FACILITIES AND ENGINEERING

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, such as roads, water, sewer, trails and civic amenities, and provides the ongoing maintenance and management of the City's mobile equipment fleet and all City facilities. Fleet, Facilities and Engineering is responsible for equipment and fleet supporting City departments in delivering valued City services, such as snow removal, street maintenance and park maintenance. Fleet, Facilities and Engineering develops long range plans to provide servicing and traffic management as the City grows. Through long-range planning, the cost and timing of new Construction projects are managed to reduce the impact to taxpayers.



# Programs We Manage

## Fleet, Facilities and Engineering

| Programs | Quartile | 2021 Approved Budget | 2022 Approved Budget | Variance |
|---|---|---|---|---|
| Capital Construction - Governance | 1 | $ 184,095 | $ 211,321 | $ 27,226 |
| Capital Construction - Community | 1 | 71,762 | 88,393 | 16,631 |
| Traffic Safety | 2 | 40,226 | 59,083 | 18,858 |
| Capital Procurement | 2 | 201,933 | 217,063 | 15,130 |
| Development Engineering | 1 | 161,854 | 185,216 | 23,362 |
| Interdepartmental Engineering Support | 3 | 41,216 | 46,327 | 5,111 |
| Lot Grading Program | 2 | (48,902) | (33,280) | 15,621 |
| Service Inspections | 3 | (43,883) | (32,532) | 11,352 |
| Building Maintenance and Operation-Internal | 2 | 1,607,550 | 1,560,498 | (47,052) |
| Custodial Services-Internal | 3 | 864,982 | 885,934 | 20,952 |
| Facility Life Cycle | 2 | 994,608 | 1,070,183 | 75,575 |
| Fleet Planned/Preventative Maintenance | 2 | 790,818 | 843,547 | 52,728 |
| Fleet Repairs | 4 | 406,342 | 425,383 | 19,041 |
| **Total** | | **$ 5,272,600** | **$ 5,527,136** | **$ 254,536** |

*Program costs include both revenue and expenses.*

For further information and details, please refer to the 2022 Proposed Operating Budget.

# BUDGET2022

## PLANNING AND DEVELOPMENT

The Planning and Development Department strives to provide outstanding and customer-centric service to residents and clients through innovation and continuous improvement. The Department serves the community by establishing statutory and policy plans as a framework for growth and development, working with its regional partners, ensuring land is prepared in accordance with legislation and statutory plans, endeavoring to effectively balance development rights and community interest, and making certain that buildings are constructed in a manner that meets or exceeds provincial codes and regulations.

# Programs We Manage

## Planning and Development

| Programs | Quartile | 2021 Approved Budget | 2022 Approved Budget | Variance |
|---|---|---|---|---|
| Statutory Plan Development | 1 | $ 185,662 | $ 183,192 | $ (2,470) |
| Building, Electrical, Plumbing and Gas Permit Review | 3 | (429,855) | (417,267) | 12,588 |
| Regional Planning and Intermunicipal Collaboration | 1 | 33,652 | 62,831 | 29,179 |
| Compliance Letters and File Searches | 3 | 922 | (13,975) | (14,896) |
| Development Agreements | 2 | 19,114 | 29,936 | 10,823 |
| Development Permit Review and Issuance | 2 | 203,879 | 179,066 | (24,812) |
| Encroachment Agreements | 4 | 30,224 | 26,417 | (3,807) |
| Joint Land Use Planning Agreement | 2 | 28,316 | 30,831 | 2,516 |
| Land Use Bylaw | 1 | 300,124 | 287,821 | (12,303) |
| Land Use Bylaw Enforcement | 2 | 76,522 | 43,748 | (32,774) |
| Safety Code Compliance | 2 | 8,589 | 7,436 | (1,153) |
| Safety Codes Inspections | 3 | 132,268 | 166,466 | 34,198 |
| Subdivision Application Review | 2 | 56,540 | 63,019 | 6,479 |
| **Total** | | **$ 645,954** | **$ 649,522** | **$ 3,568** |

*Program costs include both revenue and expenses.*

For further information and details, please refer to the 2022 Proposed Operating Budget.

# BUDGET2022

## ECONOMIC DEVELOPMENT

The Economic Development Department is responsible for attracting businesses and industry, advocating for and supporting the local business community, as well as developing and implementing policies on strategic land acquisition and disposition.

# Programs We Manage

## Economic Development

| Programs | Quartile | 2021 Approved Budget | 2022 Approved Budget | Variance |
|---|---|---|---|---|
| Business Retention | 2 | $ 230,429 | $ 209,551 | $ (20,878) |
| Business Attraction | 3 | 164,249 | 171,953 | 7,704 |
| Business Licensing and Economic Data Management | 2 | (121,283) | (110,465) | 10,818 |
| Land/Lease Management | 2 | 34,255 | 34,791 | 536 |
| Regional Economic Initiatives Support | 3 | 278,658 | 327,637 | 48,979 |
| Downtown Enhancement | 2 | 47,353 | 61,904 | 14,552 |
| Leases and Licenses - Non-Profit | 2 | 109,584 | 106,453 | (3,131) |
| Leases and Licenses - For-Profit | 4 | (236,987) | (243,246) | (6,259) |
| **Total** | | **$ 506,258** | **$ 558,579** | **$ 52,321** |

*Program costs include both revenue and expenses.*

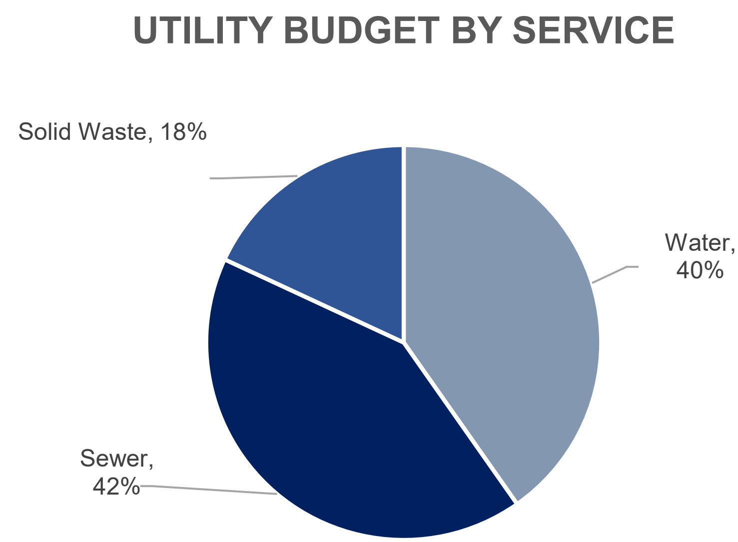
For further information and details, please refer to the 2022 Proposed Operating Budget.

# Utilities Overview

## Utilities Service Areas

The approved 2022 Utilities Budget consists of $20.36 million in revenues, $16.32 million in operating expenses and $4.04 million in other items, which includes repayment of long-term debt, transfers to and from reserves, and internal allocations. The budget contributes to three key service areas: water, sewer, and solid waste.

How many? *The City maintains just under 9,500 utility accounts.*




### Water Distribution

The City purchases potable water from the Capital Region Northeast Water Services Commission, stores it in reservoirs, then pumps it for domestic, commercial and fire protection purposes through a network comprised of 141 km of mains (pipes).

The 2022 budget for water distribution consists of $8.1 million in revenues, $6.3 million in expenses and $1.8 million in other items.

How much? *The City estimates it will purchase 2.4 million m³ of water and send 3.7 million m³ of wastewater for treatment in 2022. 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.*

## Sewer

Sewage is conveyed through a network of 123 km gravity mains (pipes), with the assistance of two lift stations in lower lying areas, to the Alberta Capital Region Wastewater Commission system for treatment.

The 2022 budget for sewage collection consists of $8.6 million in revenues, $6.6 million in expenses and $2.0 million in other items.

## 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 55%. The solid waste function also includes the operation of the recycle depot and transfer station, as well as events such as toxic round-up, extra yard waste collection, and large item collection.

Why go green? *Removing organics from the landfill ensures this nutrient-rich material can be composted and used to improve soil health throughout the region. The City estimates it will divert 1,220 tonnes of recyclable material and 3,180 tonnes of organics in 2022 through the residential solid waste program.*

The 2022 budget for solid waste collection consists of $3.7 million in revenues, $3.4 million in expenses and $0.3 million in other items.

Included in the service budgets listed above are costs of capital through the use of reserves and debentures.

## Utility Replacement 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 has 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. Longevity of utilities infrastructure is typically between 75 and 100 years. The reserve transfer supports the plan and provides for an annual replenishment to sustain the reserve for the future and work towards reaching the optimal balance. The 2022 budget for utility reserve transfers is $3,018,670.

### Debentures

Debt financing is used for capital infrastructure development. Debentures are issued from the Alberta Capital Finance Authority and include principal and interest payments. The 2022 utility debenture budget is $852,168, which includes repayment of debentures of $758,847 and interest payments of $93,321. These debentures are for the 100 Avenue water and sewer line rehabilitation and the Sewer Reline Program.

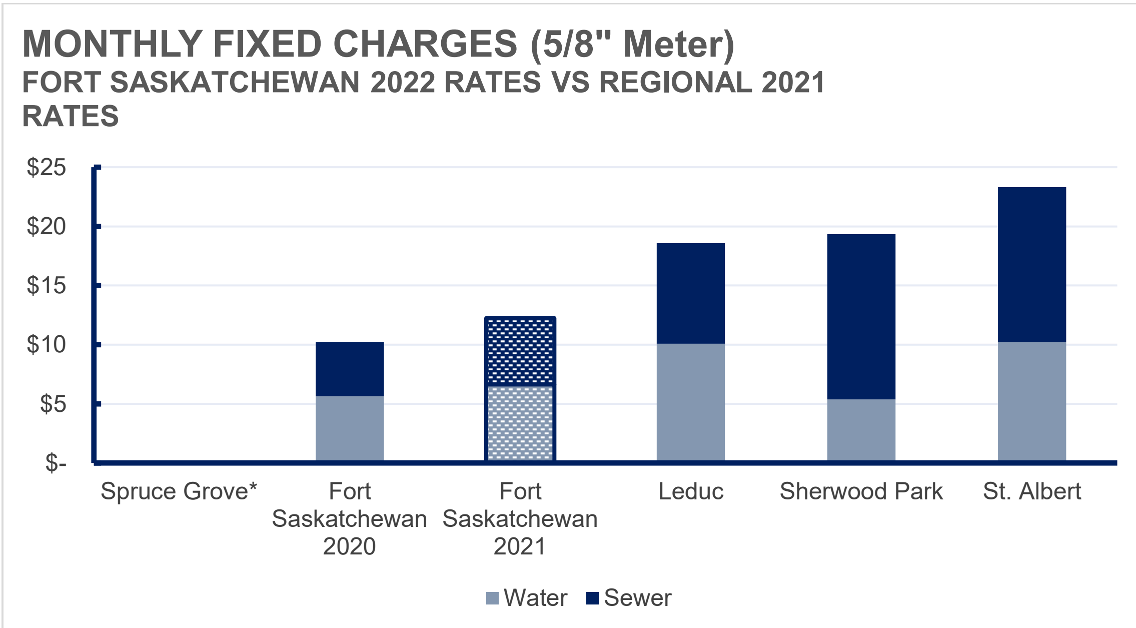
## Utility Rates

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 residents’ 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/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 a zero balance. Historically, the City has applied the same rate increase to both the variable rate and the 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 approved 2022 utility rates bring the fixed rate coverage of future infrastructure replacement to 69% and allows the City to gradually increase fixed rates to cover 100% of infrastructure replacement over time and reduce the impact of these costs to residents. It also brings the fixed revenue to 12% of the total revenue generated by utility rates. Even with this change, the City of Fort Saskatchewan maintains one of the lowest fixed rates in the region. It has become a best practice among municipalities to provide a stable revenue source for essential infrastructure needs.




**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

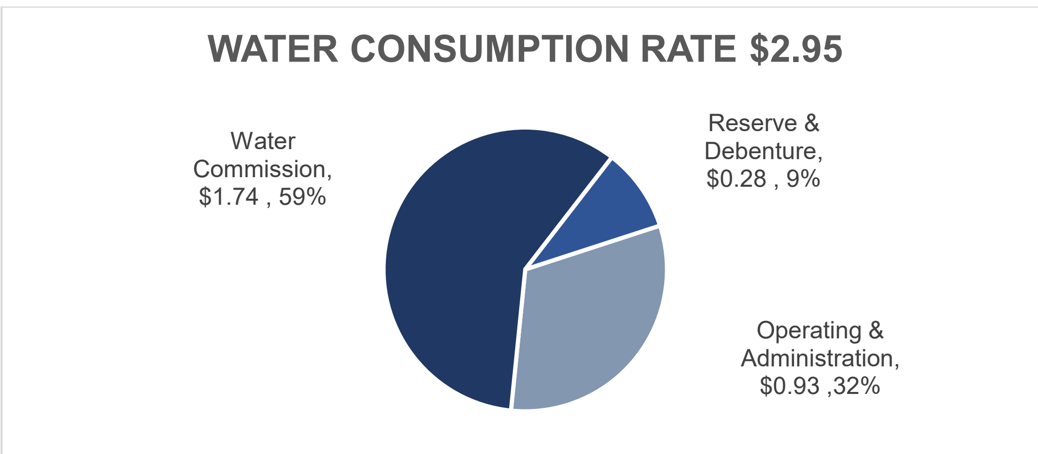
An increase in the water rates is required due to:

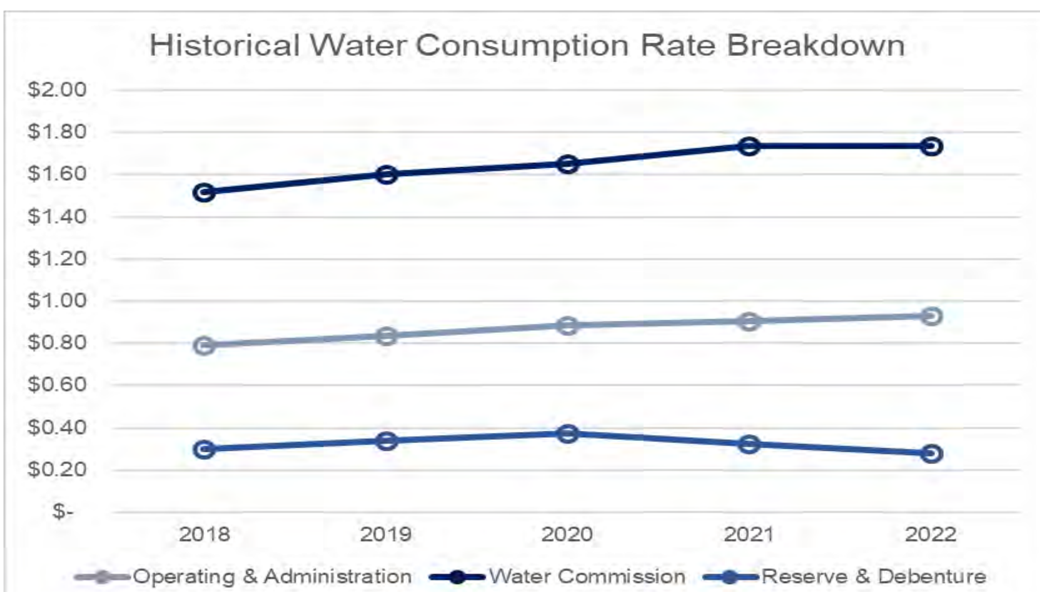
- An increase in wholesale water cost as a result of a water commission rate increase (reflects $3,600 of the water budget increase). The estimated rate increase is 0.1%, or 0.0015/m$^3$. However, the rate will not be finalized until late 2021. The City is also forecasting an increase in water consumption, which reflects a increase of $8,700 in wholesale water cost. The net result is an increase in Purchases from Other Governments and Agencies of $12,300.
- An increase in the transfer to the Utility Replacement Reserve (reflects $63,951 of the water budget increase).
- A decrease in revenue due to a change in the disconnection/reconnection fees (reflects $40,830 of the water budget increase). This is partially offset with an increase in revenue due to fees and charges inflation adjustments and growth estimates (offsets the potential increase in the water budget by $14,761). For more information, see the User Fees and Charges C30-22 bylaw.
- An increase in personnel costs for updated employee benefits, ratification of the Canadian Union of Public Employees Local 30 Collective Agreement, and recommended non-union Cost of Living Adjustment (COLA) for Utilities staff (reflects $14,500 of the water budget increase).
- New Asset Management Advisor position allocation to water distribution to support the overall Asset Management Program (reflects $9,900 of the water budget increase).

The impact on water rates are:

| RATES | 2021 | 2022 | VARIANCE |
|---|---|---|---|
| **Fixed Rate** per month | $ 5.64 | **$ 6.64** | $ 1.00 |
| **Consumption Rate** per m³ | $ 2.97 | **$ 2.95** | $ -0.02 |
| **Bulk Water per m³** (Account Rate) | $ 3.99 | **$ 3.99** | $ 0.00 |
| **Bulk Water per m³** (Coin/Non-Account Rate) | $ 4.15 | **$ 4.15** | $ 0.00 |

The water consumption rate is comprised of:



## Sewer Transmission

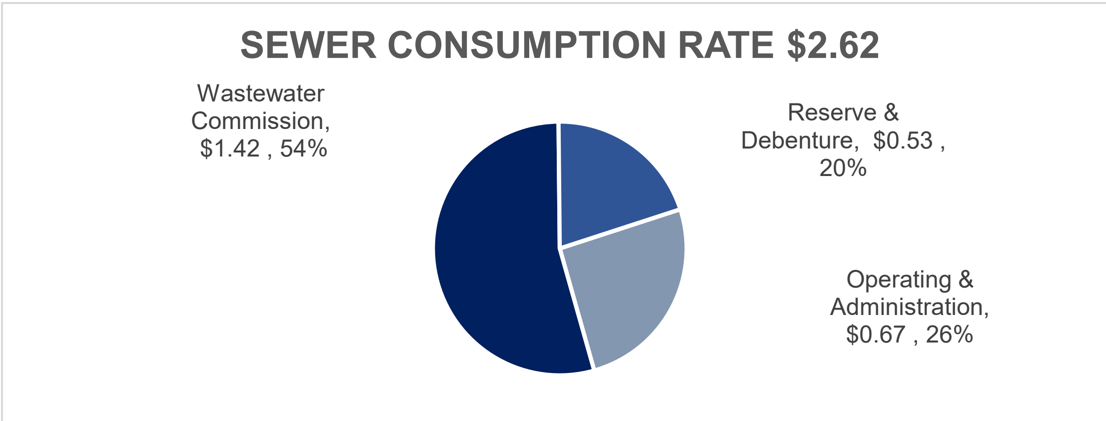
An increase in sewer rates is required due to:

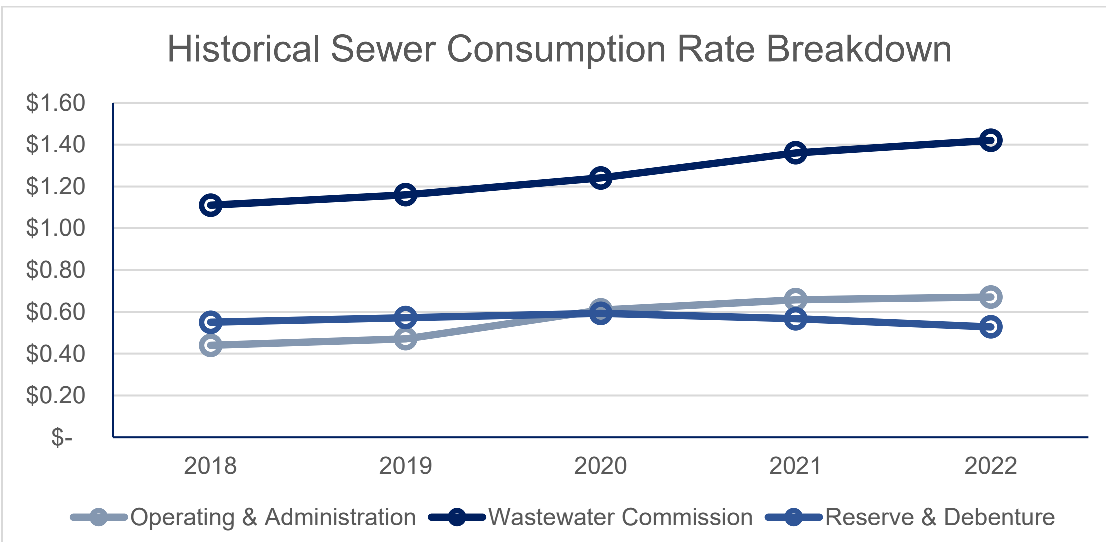
- An increase in wholesale sewage treatment cost as a result of a wastewater commission rate increase (reflects $131,400 of the sewer budget increase). The estimated rate increase is 4.4%, or $0.06/m$^3$. However, the rate will not be finalized until late 2021. As well, an increase in estimated volume to be sent for treatment reflects an increase of $10,200. This is offset with a decrease in estimated industrial volume to be sent for treatment, which reflects a decrease of $318,000 in wholesale sewage treatment costs. The net result is a decrease in Purchases from Other Governments and Agencies of $176,400.
- An increase in the transfer to the Utility Replacement Reserve (reflects $53,000 of the sewer budget increase).
- An increase in personnel costs for updated employee benefits, ratification of the Canadian Union of Public Employees Local 30 Collective Agreement, and recommended non-union Cost of Living Adjustment (COLA) for Utilities staff (reflects $6,600 of the sewer budget increase).
- New Asset Management Advisor position allocation to sewer transmission to support the overall Asset Management Program (reflects $9,900 of the sewer budget increase).
- An increase in revenue due to fees and charges inflation adjustments and growth estimates (offsets the potential increase in the sewer budget by $4,218).

The impact on sewer rates are:

| RATES | 2021 | 2022 | VARIANCE |
|---|---|---|---|
| **Fixed Rate** per month | $ 4.60 | **$ 5.60** | $ 1.00 |
| **Consumption Rate** per m$^3$ | $ 2.58 | **$ 2.62** | $ 0.04 |

The sewer consumption rate is comprised of:




## Solid Waste Collection

An increase in solid waste rates is required due to:

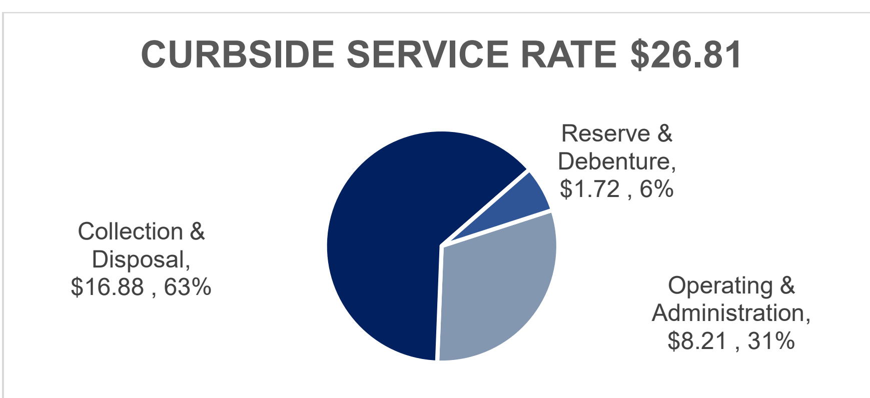
- An increase in waste collection and disposal cost as a result of inflationary increases from both the disposal processors and contractors providing collection service (reflects $79,300 of the solid waste budget), as well as increases due to growth in disposal tonnage estimates and household counts of $18,900. This represents a net increase to the solid waste budget of $98,200.
- An increase in Furnishings and Equipment due to a change in process for cart inventory. Waste and organics carts no longer meet the capital asset threshold under the City's Tangible Capital Assets Policy so they are now treated as inventory and are expensed against the budget when they are delivered to homes (reflects $16,680 of the solid waste budget increase).

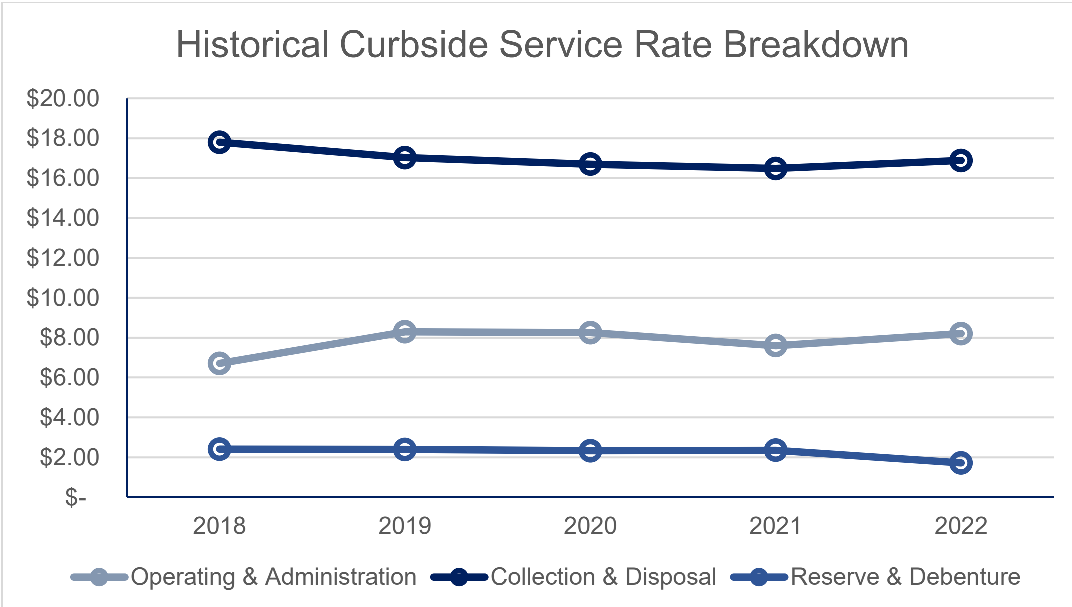
- An increase in personnel costs for updated employee benefits, ratification of the Canadian Union of Public Employees Local 30 Collective Agreement, and recommended non-union Cost of Living Adjustment (COLA) for Utilities staff (reflects $11,744 of the solid waste budget increase).
- An increase in personnel costs due to the change in Transfer Station operating hours, which was approved in August 2021 (reflects $4,500 of the solid waste budget increase).
- New Asset Management Advisor position allocation to solid waste to support the overall Asset Management Program (reflects $1,000 of the solid waste budget increase).
- A decrease in operating costs due to the Transfer Station site enhancement. Some new costs will be incurred as a result of the new station operation, but those are offset with increased revenue due to a new mattress disposal fee and a reduction in the transfer to reserve requirement as the reinvestment extends the previous equipment replacement schedule (offsets the increase in the solid waste budget by $1,956).
- An increase in revenue due to fees and charges inflation adjustments and growth estimates (offsets the potential increase in the solid waste budget by $3,594).
- New Transfer Station seasonal staff to support the growth at the Transfer Station (reflects $17,056 of the soild waste budget). This is offset by an increase in revenue to reflect the actual trends the station is experiencing (offsets the potential increase in the solid waste budget by $26,620). This represents a net decrease and offsets the potential increase to the solid waste budget by $9,564.

The impact on solid waste rates are:

| RATES | 2021 | 2022 | VARIANCE |
|---|---|---|---|
| **Curbside Service** per month | $ 26.43 | **$ 26.81** | $ 0.38 |
| **Front-Load Service** per month | $ 15.86 | **$ 16.08** | $ 0.22 |

The curbside service rate is comprised of






## Regional Comparison

The average utility bill for 2022 will increase 2.3% compared to 2021.

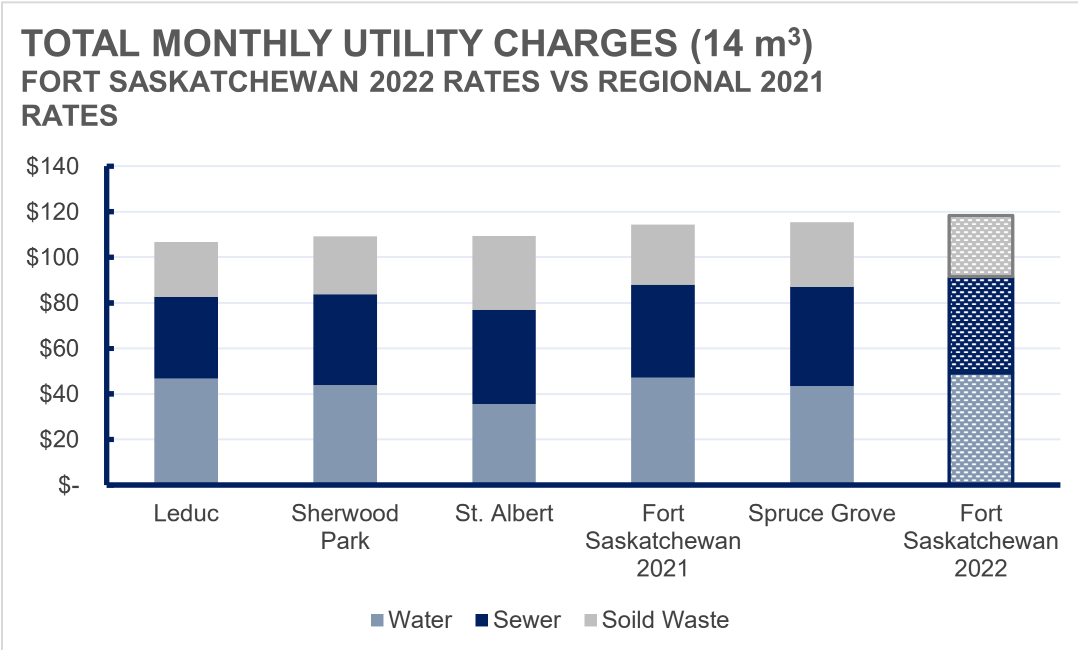
| RATES | 2021 | 2022 | INCREASE | |
|---|---|---|---|---|
| **Water *** | $ 47.19 | **$ 47.97** | $ 0.78 | 1.7% |
| **Sewer *** | $ 40.79 | **$ 42.26** | $ 1.47 | 3.6% |
| **Solid Waste** | $ 26.43 | **$ 26.81** | $ 0.38 | 1.4% |
| **TOTAL** | $ 114.41 | **$ 117.04** | $ 2.63 | 2.3% |

**Monthly charges for a typical dwelling unit consuming 14m$^3$ with a 5/8" meter*

The 2022 total average monthly utility bill increase is below the City's 5 year average increase.

| YEAR | $ Increase | % Increase |
|---|---|---|
| **2022 vs 2021** | **$ 2.63** | **2.3%** |
| 2021 vs 2020 | $ 3.99 | 3.6% |
| 2020 vs 2019 | $ 5.82 | 5.6% |
| 2019 vs 2018 | $ 4.87 | 4.9% |
| 2018 vs 2017 | $ 3.43 | 3.6% |
| **Average** | **$ 4.15** | **4.0%** |

As shown in the chart below, Fort Saskatchewan would continue to be competitive in the region. This comparison is based on posted 2021 utility rates for neighbouring municipalities and reflects single-detached dwellings.


TOTAL MONTHLY UTILITY CHARGES (14 m3)
FORT SASKATCHEWAN 2022 RATES VS REGIONAL 2021 RATES
$140
$120
$100
$80
$60
$40
$20
$-
Leduc
Sherwood Park
St. Albert
Fort Saskatchewan 2021
Spruce Grove
Fort Saskatchewan 2022
Water
Sewer
Soild Waste

# Programs We Manage

## Utilities

| Programs | Quartile | 2021 Approved Budget | 2022 Approved Budget | Variance |
|---|---|---|---|---|
| Water Supply | 2 | $ 4,194,000 | $ 4,205,800 | $ 11,800 |
| Water Distribution System | 1 | 650,273 | 657,859 | 7,586 |
| Water Service Line Program | 2 | 235,766 | 237,493 | 1,727 |
| Water Hydrant Maintenance | 2 | 122,207 | 123,358 | 1,151 |
| Water Meter Reading and Meter Maintenance | 3 | 420,058 | 432,370 | 12,312 |
| Bulk Water Station | 3 | (1,878) | (1,864) | 14 |
| Sanitary Sewer Transmission | 2 | 5,567,700 | 5,391,300 | (176,400) |
| Sanitary Sewer Collection System | 1 | 725,304 | 729,053 | 3,749 |
| Sanitary Sewer Lateral Program | 2 | 188,971 | 190,143 | 1,172 |
| Solid Waste Collection & Disposal | 2 | 681,636 | 740,080 | 58,444 |
| Organics Collection & Disposal | 3 | 777,942 | 892,252 | 114,310 |
| Recycling Collection & Disposal | 3 | 694,691 | 639,499 | (55,192) |
| Waste Collection Events | 4 | 123,406 | 125,554 | 2,148 |
| Transfer Station Drop-Off & Disposal | 3 | 75,645 | 92,079 | 16,434 |
| Recycle Station Drop-Off & Disposal | 3 | 150,739 | 157,666 | 6,927 |
| Organics Drop-Off & Processing | 3 | 158,783 | 219,396 | 60,612 |
| Grant Funded Recycling Program | 3 | 25,775 | 20,195 | (5,580) |
| Utility User Rates | Non-Prioritized | (19,426,060) | (19,551,252) | (125,192) |
| **Total** | | **$ (4,635,044)** | **$ (4,699,020)** | **$ (63,977)** |

*Program costs include both revenue and expenses.*

For further information and details, please refer to the 2022 Proposed Operating Budget.

# BUDGET2022

## CULTURE AND RECREATION SERVICES

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 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.

# Programs We Manage

## Culture and Recreation Services

| Programs | Quartile | 2021 Approved Budget | 2022 Approved Budget | Variance |
|---|---|---|---|---|
| Theatre and Performing Arts Centre-Series | 2 | $ 321,950 | $ 326,906 | $ 4,956 |
| Theatre and Performing Arts Centre-Rental | 2 | 192,764 | 223,883 | $ 31,119 |
| Art Galleries and Public Art Program | 3 | 45,474 | 46,228 | $ 755 |
| Ticketing Services Coordination | 4 | 54,045 | 54,907 | $ 862 |
| Fort Heritage Precinct Public and School Programs | 3 | 279,455 | 306,589 | $ 27,134 |
| Fort Heritage Precinct Artifacts and Archives | 2 | 166,938 | 172,550 | $ 5,612 |
| Heritage Building Preservation | 2 | 42,387 | 47,307 | $ 4,921 |
| Sheep Grazing Program | 2 | 45,037 | 44,825 | $ (211) |
| Volunteer Management | 3 | 62,106 | 63,059 | $ 953 |
| Culture Programming | 3 | 26,413 | 31,354 | $ 4,941 |
| Community Events (City Led) | 1 | 134,978 | 166,697 | $ 31,719 |
| Community Events (City Partner) | 1 | 24,677 | 26,904 | $ 2,227 |
| Tourism Advertising, Education and Visitor Information | 3 | 102,552 | 116,671 | $ 14,119 |
| Truth and Reconciliation | 2 | - | - | $ - |
| Indoor Ice Arenas | 3 | 819,522 | 818,951 | $ (571) |
| Indoor Dry Surface Arenas | 2 | 152,975 | 154,648 | $ 1,673 |
| Indoor Field | 2 | 35,995 | 41,657 | $ 5,662 |
| Gymnasium and Flex Hall-Rentals/Programs | 3 | 44,525 | 55,415 | $ 10,891 |
| Gymnasium and Flex Hall-Spontaneous Use | 3 | 83,592 | 120,489 | $ 36,897 |
| Taurus Field | 3 | 115,489 | 142,187 | $ 26,698 |
| Fitness Centre | 3 | 44,699 | 296,528 | $ 251,830 |
| Fitness and Wellness Programs | 3 | 275,056 | 351,051 | $ 75,995 |
| Aquatics-Rentals | 3 | 321,380 | 321,455 | $ 75 |
| Aquatics-Spontaneous Use | 3 | 576,794 | 608,777 | $ 31,983 |
| Aquatics-Programs | 2 | 613,004 | 664,941 | $ 51,937 |
| City Camp Programs | 3 | 86,147 | 108,255 | $ 22,108 |
| Access Programs and Services | 2 | 239,933 | 178,876 | $ (61,057) |
| Childminding Services | 4 | - | 53,527 | $ 53,527 |
| Facility Bookings | 3 | 558,705 | 559,407 | $ 702 |
| Community Support | 2 | 169,704 | 158,031 | $ (11,673) |
| **Total** | | **$ 5,636,295** | **$ 6,262,076** | **$ 625,782** |

*Program costs include both revenue and expenses.*

For further information and details, please refer to the 2022 Proposed Operating Budget.

# BUDGET2022

## PROTECTIVE SERVICES

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 community, including our youth, are hallmarks of the Department.

# Programs We Manage

## Protective Services

| Programs | Quartile | 2021 Approved Budget | 2022 Approved Budget | Variance |
|---|---|---|---|---|
| Conventional Traffic Enforcement | 3 | $ 299,477 | $ 374,092 | $ 74,615 |
| Automated Traffic Enforcement | 3 | (1,153,810) | (1,391,344) | $ (237,533) |
| Commercial Vehicle Enforcement | 3 | - | 120,596 | $ 120,596 |
| Animal Control | 2 | 240,138 | 27,480 | $ (212,658) |
| Municipal Enforcement | 2 | 587,520 | 798,271 | $ 210,751 |
| Protective Services Analysis | 4 | 167,496 | 163,772 | $ (3,724) |
| General Duty Response to Calls | 2 | 3,868,967 | 4,095,379 | $ 226,411 |
| General Investigations Section (GIS) | 3 | 536,365 | 571,776 | $ 35,411 |
| Traffic/Crime Reduction Unit (T/CRU) | 3 | 443,398 | 481,735 | $ 38,338 |
| School Resource Officer Program (SRO) | 4 | 91,698 | 98,285 | $ 6,587 |
| Public Relations and Education | 4 | 237,131 | 247,904 | $ 10,773 |
| Policing Committee | 4 | 19,872 | 20,087 | $ 215 |
| **Total** | | **$ 5,338,250** | **$ 5,608,033** | **$ 269,783** |

*Program costs include both revenue and expenses.*

For further information and details, please refer to the 2022 Proposed Operating Budget.

# BUDGET2022

## FIRE SERVICES

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.

# Programs We Manage

## Fire Services

| Programs | Quartile | 2021 Approved Budget | 2022 Approved Budget | Variance |
|---|---|---|---|---|
| Fire Suppression | 3 | $ 982,347 | $ 982,738 | $ 391 |
| Hazardous Materials | 3 | 547,678 | 541,042 | (6,636) |
| Rescue | 3 | 717,451 | 720,648 | 3,196 |
| Medical First Response | 3 | 794,172 | 793,387 | (785) |
| Fire Code Enforcement | 3 | 94,539 | 90,403 | (4,136) |
| Incident Prevention/Mitigation | 3 | 259,031 | 253,238 | (5,793) |
| Mutual Aid Partnerships | 3 | 51,738 | 67,551 | 15,813 |
| Radio Network | 4 | 48,630 | 43,766 | (4,864) |
| Emergency Management and Preparation | 2 | 223,239 | 268,346 | 45,107 |
| **Total** | | **$ 3,718,825** | **$ 3,761,119** | **$ 42,294** |

*Program costs include both revenue and expenses.*

For further information and details, please refer to the 2022 Proposed Operating Budget.

# BUDGET2022

## FAMILY AND COMMUNITY SUPPORT SERVICES

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 nurtures the City's underserved populations. 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.

# Programs We Manage

## Family and Community Support Services

| Programs | Quartile | 2021 Approved Budget | 2022 Approved Budget | Variance |
|---|---|---|---|---|
| Community Development, Planning, Engagement and Support | 2 | $ 43,286 | $ 46,346 | $ 3,060 |
| Community Events | 3 | 14,995 | 20,218 | $ 5,223 |
| Home Support | 3 | 152,152 | 160,090 | $ 7,939 |
| Seniors Support Programs | 3 | 29,798 | 47,106 | $ 17,308 |
| Counselling Services | 4 | 43,530 | 44,506 | $ 975 |
| Youth Support Programs | 3 | 149,931 | 152,666 | $ 2,735 |
| Information and Referral | 3 | (11,338) | 2,907 | $ 14,245 |
| Educational Workshops, Support Groups, Information Sessions | 3 | (15,549) | (13,094) | $ 2,456 |
| Volunteer Engagement | 3 | 3,800 | 4,998 | $ 1,198 |
| FCSS Grants to Non-Profit Organizations | 3 | 16,409 | 16,663 | $ 254 |
| Municipal Grants to Non-Profit Organizations | 3 | 248,003 | 272,898 | $ 24,896 |
| Diversity and Inclusion | 2 | 59,976 | 21,995 | $ (37,981) |
| **Total** | | **$ 734,994** | **$ 777,301** | **$ 42,308** |

*Program costs include both revenue and expenses.*

For further information and details, please refer to the 2022 Proposed Operating Budget.

# BUDGET2022

## FINANCIAL SERVICES

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.

# Programs We Manage

## Financial Services

| Programs | Quartile | 2021 Approved Budget | 2022 Approved Budget | Variance |
|---|---|---|---|---|
| Property Assessment and Assessment Roll Changes | 3 | $ 360,320 | $ 372,211 | $ 11,891 |
| Property Tax Rates, Annual and Supplementary Property Taxes, Tax Arrears and Tax Recovery | 3 | (197,772) | (199,027) | (1,255) |
| Accounting Services and Treasury Management | 2 | 389,882 | 388,778 | (1,104) |
| Financial Accounting, Reporting, Compliance and Controls | 2 | 365,203 | 385,453 | 20,250 |
| Accounts Payable | 3 | 202,065 | 211,707 | 9,642 |
| Accounts Receivable | 3 | 232,017 | 221,453 | (10,564) |
| Tangible Capital Assets | 3 | 110,458 | 110,545 | 87 |
| Operating Budget and 3 Year Financial Planning Operating Forecast | 2 | 239,776 | 239,555 | (221) |
| Capital Budget and 10 Year Capital Plan | 2 | 186,384 | 186,477 | 93 |
| Utility Billing Services | 4 | 279,885 | 292,180 | 12,294 |
| **Total** | | **$ 2,168,217** | **$ 2,209,331** | **$ 41,114** |

*Program costs include both revenue and expenses.*

For further information and details, please refer to the 2022 Proposed Operating Budget.

# Programs We Manage

## Fiscal Services

| Programs | Quartile | 2021 Approved Budget | 2022 Approved Budget | Variance |
|---|---|---|---|---|
| Reserve Transfers | non-prioritized | $ 7,003,010 | $ 7,124,650 | $ 121,640 |
| Annual Capital Funding | non-prioritized | 2,279,700 | 2,355,700 | 76,000 |
| Library Grant | 3 | 1,222,000 | 1,234,220 | 12,220 |
| Office Supply and Furnishings Management | non-prioritized | 259,356 | 259,599 | 243 |
| City Memberships | 4 | 106,880 | 106,880 | - |
| Property Tax & Requisition | non-prioritized | (48,640,680) | (51,025,817) | (2,385,137) |
| Internal Allocations | non-prioritized | - | - | - |
| Debt Management | non-prioritized | 4,343,258 | 4,343,258 | - |
| Salary and Wage Mitigation | non-prioritized | (799,200) | (799,200) | - |
| Interest and Investment Income | non-prioritized | (987,200) | (1,033,200) | (46,000) |
| Total | | **$ (35,212,876)** | **$ (37,433,910)** | **$ (2,221,034)** |

*Program costs include both revenue and expenses.*

For further information and details, please refer to the 2022 Proposed Operating Budget.

# BUDGET2022

## INFORMATION TECHNOLOGY

Information Technology (IT) facilitates the efficient and effective management and use of information and technology to serve the City's needs. IT delivers the reliable technology solutions necessary to provide services, including computers and mobile devices, software, Geographic Information System (GIS), and an internal data network that connects all City buildings 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.

# Programs We Manage

## Information Technology

| Programs | Quartile | 2021 Approved Budget | 2022 Approved Budget | Variance |
|---|---|---|---|---|
| Network Infrastructure | 3 | $ 386,371 | $ 393,798 | $ 7,427 |
| IT Consulting and Project Management (Internal Departments) | 3 | 245,844 | 250,409 | 4,565 |
| Corporate Application Support | 3 | 977,821 | 1,141,796 | 163,974 |
| End User Systems Support (Hardware) | 3 | 452,851 | 459,382 | 6,531 |
| Geographical Information Systems (GIS) | 4 | 190,767 | 204,768 | 14,001 |
| IT Security and Data Management | 3 | 210,365 | 232,233 | 21,868 |
| **Total** | | **$ 2,464,020** | **$ 2,682,386** | **$ 218,366** |

*Program costs include both revenue and expenses.*

For further information and details, please refer to the 2022 Proposed Operating Budget.

# BUDGET2022

## PEOPLE SERVICES

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 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.

# Programs We Manage

## People Services

| Programs | Quartile | 2021 Approved Budget | 2022 Approved Budget | Variance |
|---|---|---|---|---|
| Payroll and Benefits Administration | 3 | $ 504,706 | $ 555,453 | $ 50,747 |
| Classification and Compensation | 3 | 190,749 | 193,240 | 2,492 |
| Labour Relations | 2 | 172,679 | 175,228 | 2,549 |
| Health and Safety | 1 | 320,943 | 325,284 | 4,341 |
| Recruitment and Orientation | 3 | 191,298 | 209,428 | 18,130 |
| Corporate Wide Training and Development | 2 | 130,056 | 131,457 | 1,401 |
| **Total** | | **$ 1,510,431** | **$ 1,590,090** | **$ 79,659** |

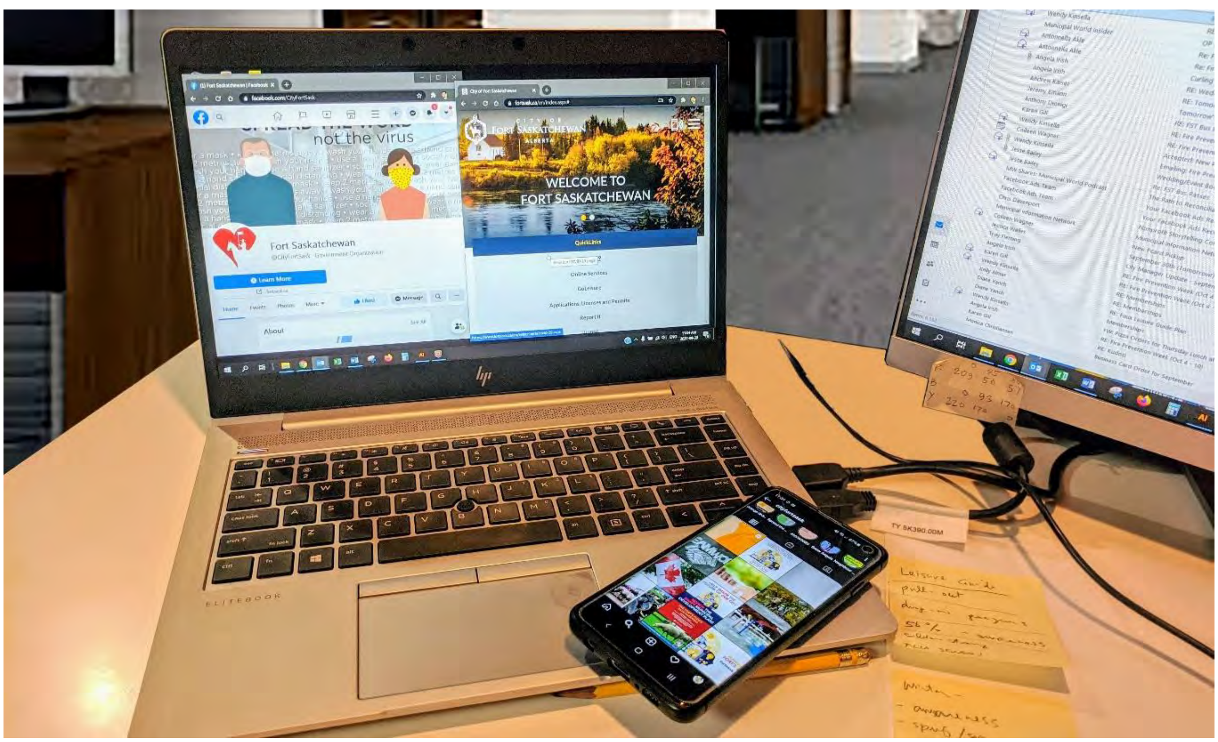
*Program costs include both revenue and expenses.*

For further information and details, please refer to the 2022 Proposed Operating Budget.

# BUDGET2022

## CORPORATE COMMUNICATIONS

Corporate Communications is the voice of the organization, collaborating with all departments to keep citizens in the know about City programs, services, issues and events. The department leads all internal and external communications, including newsletters, marketing materials, social media platforms, the internal and external websites, advertising and media relations. By monitoring and addressing emerging issues, Corporate Communications supports open and transparent government and ensures citizens and stakeholders receive the relevant and timely information they need.



# Programs We Manage

## Corporate Communications

| Programs | Quartile | 2021 Approved Budget | 2022 Approved Budget | Variance |
|---|---|---|---|---|
| Communications Planning and Consulting | 4 | $ 86,058 | $ 87,342 | $ 1,285 |
| Public Engagement and Community Relations | 4 | 32,212 | 42,682 | 10,470 |
| Communication Services | 3 | 169,222 | 171,788 | 2,566 |
| Production and Creative Services | 4 | 168,901 | 170,536 | 1,635 |
| Advertising and Marketing | 4 | 257,075 | 258,081 | 1,006 |
| **Total** | | **$ 713,467** | **$ 730,429** | **$ 16,962** |

*Program costs include both revenue and expenses.*

For further information and details, please refer to the 2022 Proposed Operating Budget.

# BUDGET2022

## LEGISLATIVE SERVICES

Legislative Services supports City Council by facilitating all legislative matters and Council meetings. The Department manages municipal elections, municipal census, the Freedom of Information and Protection of Privacy (FOIP) program, and reviews all policies, bylaws, contracts and agreements to protect the organization's legal rights and confirm that the City's legal and legislative obligations are met. The core function of Legislative Services is to guide open and transparent government that fosters trust and confidence in the decision-making process and allows for meaningful participation with an engaged public.

# Programs We Manage

## Legislative Services

| Programs | Quartile | 2021 Approved Budget | 2022 Approved Budget | Variance |
|---|---|---|---|---|
| Council and Council Meeting Support | 2 | $ 199,730 | $ 212,060 | $ 12,330 |
| Assessment Review Board | 3 | 5,674 | 5,871 | 197 |
| Subdivision and Development Appeal Board | 2 | 30,195 | 31,344 | 1,149 |
| Insurance Administration and Risk Management | 2 | 788,873 | 879,576 | 90,703 |
| Legislative and Legal Support | 4 | 187,058 | 188,263 | 1,205 |
| Bylaw and Policy Development and Management | 1 | 84,403 | 92,026 | 7,622 |
| Freedom of Information and Protection of Privacy (FOIP) | 4 | 36,082 | 36,765 | 682 |
| Contract and Agreement Administration | 3 | 106,443 | 108,239 | 1,796 |
| Records Management | 2 | 100,097 | 113,923 | 13,826 |
| Elections | 3 | 14,935 | - | (14,935) |
| **Total** | | **$ 1,553,490** | **$ 1,668,067** | **$ 114,576** |

*Program costs include both revenue and expenses.*

# BUDGET2022

## SENIOR LEADERSHIP

The success of our City is determined by how well we act as stewards for current and future citizens. It is the key role of senior leadership to ensure that the decisions that are made at all levels 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.

# Programs We Manage

## Senior Leadership

| Programs | Quartile | 2021 Approved Budget | 2022 Approved Budget | Variance |
|---|---|---|---|---|
| Organization Oversight/Leadership - City Manager | 1 | $ 177,931 | $ 154,290 | $ (23,641) |
| Divisional Organization Oversight/Leadership - General Managers | 1 | 463,130 | 425,934 | (37,196) |
| Council Support/Advice | 1 | 245,470 | 260,096 | 14,625 |
| Community and Stakeholder Relations | 2 | 107,353 | 98,287 | (9,067) |
| Strategic, Corporate and Business Planning | 1 | 89,939 | 91,297 | 1,358 |
| Project Management and Project Sponsorship/Support | 1 | 76,445 | 199,956 | 123,511 |
| Intergovernmental Relations and Advocacy | 3 | 168,383 | 168,256 | (127) |
| Internal City Committee Management | 3 | 61,282 | 54,827 | (6,456) |
| Asset Management | 2 | - | 159,599 | 159,599 |
| **Total** | | **$ 1,389,933** | **$ 1,612,541** | **$ 63,009** |

*Program costs include both revenue and expenses.*

For further information and details, please refer to the 2022 Proposed Operating Budget.

# BUDGET2022

## ELECTED OFFICIALS

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 and its citizens 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, services, and facility and infrastructure development, Council is the steward of the vision for our community's future.

# Programs We Manage

## Elected Officials

| Programs | Quartile | 2021 Approved Budget | 2022 Approved Budget | Variance |
|---|---|---|---|---|
| Council Intergovernmental Advocacy | 2 | $ 74,451 | $ 77,409 | $ 2,958 |
| Council Governance/Decision Making | 1 | 220,859 | 235,117 | 14,258 |
| Council Boards/Committees Governance/Decision Making | 2 | 100,333 | 104,722 | 4,389 |
| Council Community Outreach/Constituent Services | 1 | 95,217 | 98,829 | 3,612 |
| **Total** | | **$ 490,861** | **$ 516,077** | **$ 25,217** |

*Program costs include both revenue and expenses.*

For further information and details, please refer to the 2022 Proposed Operating Budget.

# User Fees and Charges Overview

The approved 2022 *User Fees and Charges Schedule* considers the ongoing economic impact of the pandemic on City operations and citizens, while ensuring that the City provides services and programs needed through the economic relaunch.

User Fees and Charges allow the cost of goods and services to be distributed among users and the general public, thereby reducing the City's reliance on property taxes as a primary funding source. The City recognizes that User Fees and Charges are an essential revenue source for achieving the City's long-term financial sustainability objective. For 2022, User Fees and Charges make up 7.7% of the City's total operating budget, an increase of 0.3% from the 2021 Approved Budget. Some factors that have contributed to changes from the User Fees and Charges 2022 base budget are:

- **Inflation** – an increase of $135,252 or 1.9%
- **Other** – a decrease of $216,411 or 3.0%
- **One-time Reduction** – a decrease of $904,599 or 12.4%

Refer to the next page for details regarding other and one-time reductions.

There are increases to the User Fees and Charges due to growth, such as increases to:

- Number of animal licenses issued ($33,264);
- Sales at the Bulk Water Station ($11,500);
- Transfer Station and Recycle Depot ($12,973); and

Increase to lease revenue for new agreements and adjustment to actuals from prior year based on payment schedules outlined in the agreements ($18,000).

There is a new fee for the Highway 15 Pedestrian River Bridge ($7,500). This fee is for shared maintenance costs from Sturgeon County.

Overall, User Fees and Charges decrease by $937,469 or 12.9% from the base budget, primarily due to anticipated slow recovery and capacity reductions as a result of the pandemic.

Due to the economic relaunch from the pandemic, revenue from User Fees and Charges is expected to increase over last year's approved budgeted amount. Therefore, most of the reductions are expected to affect 2022 only and will be evaluated regularly throughout the year. To help offset the tax impact due to one-time revenue reductions ($904,599), the approved operating budget includes a recommendation to use the Financial Stabilization and Contingency Reserve ($559,493) and reductions to various expenditures ($345,106).

The chart below summarizes the significant reductions to User Fees.

| One-time Decreases Due to COVID-19 | | | Notes |
|---|---|---|---|
| Dow Centennial Centre fees, admissions, administration and advertising | $ | 441,896 | 1 |
| Shell Theatre admissions, fees, advertising, sale of goods, and rentals | $ | 39,676 | 1 |
| Museum program sale of goods, admission, registration and rentals | $ | 33,755 | 1 |
| Culture Programming & Special Events fees, advertising, admission, permits and rentals | $ | 31,174 | 1 |
| Fitness Centre program service fees, rental and registrations | $ | 169,115 | 1 |
| Harbour Pool program fee, rebate and discounts, sale of goods, registration, admissions, and rentals | $ | 85,001 | 1 |
| Recreation Summer Program registration | $ | 19,593 | 1 |
| Transit Budget Adjustment | $ | 84,389 | 2 |
| **Total One-time Decreases** | **$** | **904,599** | |
| **Ongoing Decreases** | | | |
| Designated Industrial Property Assessment reduction | $ | 140,703 | 3 |
| Fleet, Facilities and Engineering permit reduction | $ | 34,333 | 4 |
| Utility Budget Adjustments | $ | 39,830 | 5 |
| Planning permit reduction | $ | 21,134 | 6 |
| Tourism advertising revenue decrease | $ | 15,000 | 7 |
| **Total Ongoing Decreases** | **$** | **251,000** | |

Notes:

1. Due to restrictions issued by the Provincial Government (capacity limits, mandatory masking, Restrictions Exemption Program), the Culture and Recreation Services department forecasted lower attendance rates at City recreational facilities and registered programs. These restrictions have resulted in reduced revenue projections for the Culture and Recreation department.
2. One-time reductions to Transit ridership and advertising revenue due to the pandemic. This reduction is offset by a decrease in Purchases from Other Governments for the Edmonton Transit Service (ETS) contract. Therefore, there is no net effect on the 2022 budget.
3. Designated Industrial Properties (DIP) assessment contract ended with the Province (2021). In addition to the revenue decrease, there is an offsetting expenditure reduction in purchases from other governments. Therefore, there is no net effect on the 2022 budget.
4. Decrease in Excavating and Residential Lot Grading Program permits revenue due to volume trends.
5. Decrease due to change in water reconnection and disconnection fees based on the comparators and service delivery review.
6. Various decreases in Planning and Development permit revenue based on volume trends.
7. Advertising revenue decreased due to the removal of the Guide to Fort Saskatchewan.

Fines and penalties are reported under a separate line item on the budgeted financial statements called Fines and Penalties. These include the following:

- Late payment penalties for property taxes and utilities
- Automated traffic enforcement fines
- Municipal enforcement fines, including animal fines

**User Fees and Charges Policy**

The User Fees and Charges Policy FIN-009-C includes guiding principles and key factors for a consistent and transparent approach when establishing user fees and charges for the City's relevant goods and services. Applying the User Fees and Charges Policy, departments that charge user fees developed procedures to align with the policy for setting and reviewing their user fees and charges. Both the policy and these procedures ensure that the process for establishing user fees and charges is transparent and reasonable.

**Guiding Principles**

The following guiding principles were considered by each department when examining and determining User Fees and Charges:

- Benefits Received Principle
- Cost Recovery Principle
- Capital Assets: Full Life Cycle Costing Principle
- General Tax Supported Principle
- Targeted Subsidy Principle
- Service Efficiency/Allocation of Resources Principle

**Key Factors**

There are a number of key factors each department must consider when reviewing existing User Fees and Charges, including:

- Assessment for relevance
- Pricing methodology
- Cost recovery
- Pricing strategy
- Comparators and existing market
- Inflation rates
- Public engagement

# City of Fort Saskatchewan - User Fees and Charges

**Schedule A**
**Bylaw C31-21**
**Amended January 25, 2022 - Bylaw 10-22**
**Amended June 14, 2022 - Bylaw C21-22**

| Description | GST Applicable | Unit of Measure | | 2022 * | Effective Date |
|---|---|---|---|---|---|
| ** User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.* | *Taxable = T Exempt = E* | | | Proposed | |
| **Division: Infrastructure and Planning** | | | | | |
| **Department: Public Works** | | | | | |
| **Damage Deposits** | | | | | |
| Picnic Tables/Benches | E | each | $ | 50.00 | January 1 |
| Parks Gate Key Deposit (Refundable upon return of key) | E | each | $ | 500.00 | January 1 |
| **Rental Fees** | | | | | |
| Picnic Tables / Park Benches Rental | T | each | $ | 10.71 | January 1 |
| Delivery - Within Municipal Boundaries [1] | T | per truckload | $ | 146.00 | January 1 |
| Turner Park Picnic Shelter Rental | T | per hour | $ | 10.71 | January 1 |
| *[1] 6 picnic tables or 20 benches* | | | | | |
| **Permit Fees** | | | | | |
| Traffic Light Turn Permit | T | per traffic light | $ | 207.52 | January 1 |
| Alterations to Public Land Permit | E | each | $ | 365.00 | January 1 |
| Alterations to Public Land Deposit | E | per lineal meter | $ | 300.00 | January 1 |
| **Cemetery Fees [1]** | | | | | |
| Plot Purchase: [2] | | | | | |
| - Full Size Lot - 120 cm x 275 cm | T | each | $ | 1,130.00 | January 1 |
| - Infant Lot - 120 cm x 120 cm | T | each | $ | 230.00 | January 1 |
| - Cremation Lot - 120 cm x 120 cm | T | each | $ | 570.00 | January 1 |
| Full Interment / Disinterment - Regular Hours | | | | | |
| - Open / Close 6' | T | each | $ | 960.00 | January 1 |
| - Open / Close 9' | T | each | $ | 1,130.00 | January 1 |
| - Open/Close - Infant Section | T | each | $ | 550.00 | January 1 |
| Columbarium Niche - Regular Hours | | | | | |
| - Level 1 and 2 (bottom 2 rows of Columbarium Niche) [3] | T | each | $ | 1,680.00 | January 1 |
| - Level 3 and 4 (upper 2 rows of Columbarium Niche) [3] | T | each | $ | 2,010.00 | January 1 |
| Cremation Remains - Open / Close | T | each | $ | 150.00 | January 1 |
| Cremation Remains - Open / Close - Augured Excavation | T | each | $ | 460.00 | January 1 |
| Overtime Surcharge | T | each | $ | 510.00 | January 1 |
| Monument Foundation [4] | T | each | $ | 320.00 | January 1 |
| Monument Permit [5] | E | each | $ | 77.00 | January 1 |
| Register a Transfer of Deed | E | each | $ | 33.00 | January 1 |
| Re-Purchase of Plot Administrative Fee | E | each | $ | 33.00 | January 1 |
| *[1] All open / close fees must 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.* | | | | | |
| **Campground Fees** | | | | | |
| Overflow Camping - no services [1] | T | per lot, per night | $ | 10.71 | January 1 |
| *[1] Harbour Pool and Jubilee Recreation Centre parking lot.* | | | | | |
| **Transportation** | | | | | |
| Road Crossing Agreement | T | each | $ | 365.00 | January 1 |
| Snow Dump Fees | T | each | $ | 497.00 | January 1 |
| Asphalt Millings [1] | T | per ton | | at cost | January 1 |
| *[1] Depending on availability* | | | | | |
| Materials Delivery | | | | | |
| - Delivery - Within Municipal Boundaries | T | each | $ | 76.00 | January 1 |
| - Delivery - Outside Municipal Boundaries | T | one way - up to 25 km | $ | 150.90 | January 1 |
| - Delivery - Outside Municipal Boundaries | T | per km over 25 km | $ | 2.25 | January 1 |
| **Temporary Sign Fees** | | | | | |
| Sign Impound Fee for Non-Compliant Signs | E | first sign | $ | 25.55 | January 1 |
| Sign Impound Fee for each subsequent Non-Compliant Signs | E | each additional sign | $ | 5.15 | January 1 |
| **Public Transit Fees** | | | | | |
| Local Fares | | | | | |
| - Children under 12 without accompanying fare paying passenger Cash | E | each | $ | 2.00 | January 1 |
| - Student Cash | E | each | $ | 2.00 | January 1 |
| - Adult Cash | E | each | $ | 2.50 | January 1 |
| - Senior Cash | E | each | $ | 2.00 | January 1 |
| - Student Book of 10 Tickets | E | each | $ | 16.00 | January 1 |
| - Adult Book of 10 Tickets | E | each | $ | 22.50 | January 1 |
| - Senior Book of 10 Tickets | E | each | $ | 16.00 | January 1 |
| - Student Monthly Pass | E | each | $ | 22.00 | January 1 |
| - Adult Monthly Pass | E | each | $ | 52.50 | January 1 |
| - Senior Monthly Pass | E | each | $ | 22.00 | January 1 |
| - Companion supporting a rider with disabilities, local service only | E | each | | Free | January 1 |
| Commuter Fares | | | | | |
| - Student Cash | E | each | $ | 4.00 | January 1 |
| - Adult Cash | E | each | $ | 5.00 | January 1 |
| - Senior Cash | E | each | $ | 4.00 | January 1 |
| - Student Book of 10 Tickets | E | each | $ | 32.00 | January 1 |
| - Adult Book of 10 Tickets | E | each | $ | 45.00 | January 1 |
| - Senior Book of 10 Tickets | E | each | $ | 32.00 | January 1 |
| Commuter Passes | . | | | | |
| - Student | E | each | $ | 37.50 | January 1 |
| - Adult | E | each | $ | 83.00 | January 1 |
| - Senior | E | each | $ | 37.50 | January 1 |

# City of Fort Saskatchewan - User Fees and Charges

**Schedule A**
**Bylaw C31-21**
**Amended January 25, 2022 - Bylaw 10-22**
**Amended June 14, 2022 - Bylaw C21-22**

| Description | GST Applicable | Unit of Measure | 2022 * | Effective Date |
|---|---|---|---|---|
| Integrated Passes | | | | |
| - Student | E | each | $ 112.50 | January 1 |
| - Adult | E | each | $ 180.00 | January 1 |
| - Senior | E | each | $ 71.50 | January 1 |
| Everyone Rides Program | | | | |
| - Student & Senior Local Monthly Pass | E | each | $ 11.00 | January 1 |
| - Student & Senior Monthly Commuter Pass | E | each | $ 18.75 | January 1 |
| - Adult Monthly Local Pass | E | each | $ 26.25 | January 1 |
| - Adult Monthly Commuter Pass | E | each | $ 41.50 | January 1 |

## Division: Infrastructure and Planning
## Department: Fleet, Facilities and Engineering Services

### Permit Fees

| Description | GST Applicable | Unit of Measure | 2022 * | Effective Date |
|---|---|---|---|---|
| Residential Lot Grading Program | E | per permit | $ 280.00 | January 1 |
| Excavation Permit | E | each | $ 395.00 | January 1 |
| Excavation Permit Deposit[1,2,3] | E | per permit | $ 2,500.00 | January 1 |
| Development Agreement Engineering Review: | | | | |
| Includes: One inspection at CCC & FAC for each of the following: underground, surface (excluding walks), sidewalks, and landscaping | E | per hectare | $ 2,175.00 | January 1 |
| Development Agreement First Re-inspection | E | each | $ 1,500.00 | January 1 |
| Development Agreement Second and Subsequent Re-inspection/Additional Inspection | E | each | $ 2,500.00 | January 1 |

*[1] Maximum fee of $5,000 for multiple permits*
*[2] Deposit can be waived for Excavation Permits where work is covered under a Franchise Agreement*
*[3] Will be refunded when inspection is complete. If no inspection is called for, the deposit will be used to inspect installations with balance returned after any repairs are complete.*

## Division: Infrastructure and Planning
## Department: Planning and Development

### Custom Mapping Fees

| Description | GST Applicable | Unit of Measure | 2022 * | Effective Date |
|---|---|---|---|---|
| Drafting Technician - Labour | T | minimum fee PLUS | $ 21.95 | January 1 |
| | T | per hour | $ 56.20 | January 1 |
| Drafting Technician - Computer | T | per hour | $ 5.45 | January 1 |
| Printing - Regular (36" x 48") | T | per map | $ 21.05 | January 1 |
| Printing - Glossy (36" x 48") | T | per map | $ 32.20 | January 1 |

### Residential Development Permit Fees

| Description | GST Applicable | Unit of Measure | 2022 * | Effective Date |
|---|---|---|---|---|
| Single Detached Dwelling / Semi-Detached/Duplex | E | per unit | $ 195.00 | January 1 |
| Multi-Attached Dwelling - 3 units or more | E | minimum permit fee PLUS | $ 330.00 | January 1 |
| | E | per unit | $ 140.00 | January 1 |
| Show Home | E | per permit | $ 510.00 | January 1 |
| Accessory Dwelling Unit | E | per permit | $ 170.00 | January 1 |
| Variance (excluding side yard of the principal building): | E | per permit | $ 170.00 | January 1 |
| - Variance for the side yard setback of the principal building | E | base fee PLUS | $ 110.00 | January 1 |
| | E | per percent | $ 60.00 | January 1 |
| | E | maximum total fee | $ 910.00 | January 1 |
| Re-Submission of Plans - After Development Permit Approval | E | per permit | $ 125.00 | January 1 |
| Request for Development Permit Time Extension | E | per permit | $ 110.00 | January 1 |
| Accessory Building: | | | | |
| - Area between 10m² to 33.5m² (107.6ft² to 360ft²) | E | per permit | $ 80.00 | January 1 |
| - Area greater than 33.5m² (360ft²) | E | per permit | $ 80.00 | January 1 |
| Raised Deck | E | per permit | $ 80.00 | January 1 |
| In Ground Swimming Pool | E | per permit | $ 110.00 | January 1 |
| Addition | E | per permit | $ 140.00 | January 1 |
| Demolition | E | per permit | $ 165.00 | January 1 |
| Home Occupation | E | per permit | $ 170.00 | January 1 |
| Second Access | E | per permit | $ 170.00 | January 1 |
| Stripping and Grading | E | per permit | $ 325.00 | January 1 |

### Commercial, Light Industrial & Institutional Development Permit Fees

| Description | GST Applicable | Unit of Measure | 2022 * | Effective Date |
|---|---|---|---|---|
| New Building, Addition, Renovation or Development | | | | |
| - Minimum Permit Fee PLUS[1] | E | minimum permit fee PLUS | $ 430.00 | January 1 |
| - A) | E | per square foot | $ 0.14 | January 1 |
| OR | | | | |
| - B) | E | per $1,000 of project value | $ 0.19 | January 1 |
| Variance | E | per permit | $ 215.00 | January 1 |
| Re-Submission of Plans - After Approval | E | per permit | $ 545.00 | January 1 |
| Request for Development Permit Time Extension | E | per permit | $ 170.00 | January 1 |
| Sign (Portable/temporary) | E | per sign | $ 145.00 | January 1 |
| Sign (Permanent excluding Electronic Message) | E | per sign | $ 245.00 | January 1 |
| Sign (Electronic Message) | E | per sign | $ 1,020.00 | January 1 |
| Sign Freestanding Limited (in conjunction with Show Home) | E | per sign | $ 510.00 | January 1 |
| Sign Fascia (in conjunction with Show Home) | E | per sign | $ 305.00 | January 1 |
| Sign Portable/Temporary (in conjunction with Show Home) | E | per sign | $ 255.00 | January 1 |
| Stripping and Grading | E | per permit | $ 535.00 | January 1 |
| Demolition | E | per permit | $ 275.00 | January 1 |
| Change of Use and/or Change in Intensity of Use | E | per permit | $ 220.00 | January 1 |
| New Occupancy | E | per permit | $ 220.00 | January 1 |
| Accessory Building | E | minimum fee per permit PLUS | $ 190.00 | January 1 |
| | E | per square foot fee | $ 0.29 | January 1 |
| Annual Seasonal Developments (no modifications): | | | | |
| - First year | E | per permit | $ 220.00 | January 1 |
| - Renewal | E | per permit | $ 110.00 | January 1 |

# City of Fort Saskatchewan - User Fees and Charges

**Schedule A**
**Bylaw C31-21**
**Amended January 25, 2022 - Bylaw 10-22**
**Amended June 14, 2022 - Bylaw C21-22**

| Description | GST Applicable | Unit of Measure | | 2022 * | Effective Date |
|---|---|---|---|---|---|
| Other Development (Undefined) | E | per permit | $ | 100.00 | January 1 |
| Temporary Tent | E | per permit | $ | 255.00 | January 1 |
| [1] *The fee includes the minimum fee and the greater of A) or B)* | | | | | |
| | | | | | |
| **Medium & Heavy Industrial Development Permit Fees** | | | | | |
| New Building, Addition, Renovation or Development Not Involving Building[1] | | | | | |
| - Minimum Permit Fee PLUS [2] | E | minimum fee per permit PLUS | $ | 535.00 | January 1 |
| - A) | E | per square foot fee | $ | 0.14 | January 1 |
| OR | | | | | |
| - B) | E | per $1,000 of project value | $ | 0.25 | January 1 |
| Variance | E | per permit | $ | 430.00 | January 1 |
| Re-Submission of Plans After Approval | E | per permit | $ | 540.00 | January 1 |
| Request for Development Permit Time Extension | E | per permit | $ | 215.00 | January 1 |
| Stripping and Grading | E | per permit | $ | 545.00 | January 1 |
| Demolition | E | per permit | $ | 380.00 | January 1 |
| Change of Use | E | per permit | $ | 220.00 | January 1 |
| New Occupancy | E | per permit | $ | 220.00 | January 1 |
| Accessory Building | E | minimum fee per permit PLUS | $ | 220.00 | January 1 |
| | E | per square foot fee | $ | 0.29 | January 1 |
| Annual Seasonal Developments [3] | | | | | |
| - First year | E | per permit | $ | 220.00 | January 1 |
| - Renewal | E | per permit | $ | 110.00 | January 1 |
| [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* | | | | | |
| | | | | | |
| **Other Planning & Development Fees** | | | | | |
| Telecommunication Tower Request for Letter of Concurrence | E | per request | $ | 3,805.00 | January 1 |
| Re-inspection Fee for Securities Release for Development Permit | E | per request | $ | 140.00 | January 1 |
| Residential Compliance Certificate (Low Density) - Regular Service [1] | E | per letter | $ | 255.00 | January 1 |
| Residential Compliance Certificate - Rush Service [1] | E | per letter | $ | 440.00 | January 1 |
| Commercial / Industrial / Residential (building over 3 units) Compliance Certificate - Regular Service | E | per letter | $ | 510.00 | January 1 |
| Commercial / Industrial / Residential (building over 3 units) Compliance Certificate - Rush Service | E | per letter | $ | 1,635.00 | January 1 |
| Additional Original Compliance Certificate | E | per request | $ | 30.00 | January 1 |
| Encroachment Agreement - on City Property or Easement: | | | | | |
| - Up to 5m² (50ft²) | E | per agreement | $ | 255.00 | January 1 |
| - Between 5m² to 9m² (50ft² to 100ft²) | E | per agreement | $ | 485.00 | January 1 |
| - Over 9m² (100ft²) plus | E | per agreement PLUS | $ | 685.00 | January 1 |
| | E | per square metre | $ | 75.00 | January 1 |
| Re-submission for Revisions Prior to Registration at Land Titles | E | per re-submission | $ | 205.00 | January 1 |
| Caveat and Other Legal Instrument - Review / Update | E | per legal instrument | $ | 205.00 | January 1 |
| Beekeeping License | E | per | $ | 80.00 | January 1 |
| Beekeeping License Annual Renewal | E | per | $ | 25.00 | January 1 |
| File Search - Residential: | E | minimum per unit PLUS | $ | 60.00 | January 1 |
| | E | maximum | $ | 385.00 | January 1 |
| Request to Defer Levy Payment to Council | E | per request | $ | 1,090.00 | January 1 |
| File Search - Industrial, Commercial, Institutional, High Density Residential | E | per request | $ | 385.00 | January 1 |
| Request for Archived Plans | E | minimum per request PLUS | $ | 110.00 | January 1 |
| Re-notification: | | | | | |
| - Land owner notifications | E | per notification | $ | 1.65 | January 1 |
| - Quarter page ad | E | per ad | | at cost | January 1 |
| - Half page ad | E | per ad | | at cost | January 1 |
| Development Agreement - Addendum to Existing Agreement | E | per agreement | $ | 4,000.00 | January 1 |
| Development Agreement | E | per agreement | $ | 6,000.00 | January 1 |
| Outline Plan Review | E | base fee PLUS | $ | 2,195.00 | January 1 |
| | E | per hectare | $ | 57.00 | January 1 |
| Outline Plan Amendment | E | per application | $ | 1,380.00 | January 1 |
| [1] *No additional charge if Compliance Certificate is updated within 60 days of original issuance* | | | | | |
| | | | | | |
| **Bylaw & Statutory Plan Amendment Fees** | | | | | |
| Municipal Development Plan Amendment | E | per application | $ | 10,000.00 | January 1 |
| Statutory Plan Amendment | E | per application | $ | 5,000.00 | January 1 |
| New Area Structure Plan: | | | | | |
| - Base Fee, plus | E | per application | $ | 43,200.00 | January 1 |
| - Per Hectare Fee, plus | E | per hectare over the first 260 hectares | $ | 120.00 | January 1 |
| - Quarter Page ad, or | E | per ad | | at cost | January 1 |
| - Half Page ad | E | per ad | | at cost | January 1 |
| | | | | | |
| New Neighbourhood Structure Plan: | | | | | |
| - Base Fee, plus | E | per application | $ | 5,000.00 | January 1 |
| - Per Hectare Fee, plus | E | per hectare | $ | 238.00 | January 1 |
| - Quarter Page ad, or | E | per ad | | at cost | January 1 |
| - Half Page ad | E | per ad | | at cost | January 1 |
| | | | | | |
| Area Structure Plan Amendment to any new Area Structure Plan/Neighbourhood Structure Plan | E | of fee for new ASP/NSP | | 50% | January 1 |
| Edmonton Metropolitan Region Board (EMRB) referral | E | per application | | as established by EMRB | January 1 |
| -Land Use Bylaw Amendment | E | per application | $ | 3,270.00 | January 1 |
| -Road Closure | E | per application | $ | 2,710.00 | January 1 |
| | | | | | |
| **Subdivision Fees** | | | | | |
| Subdivision Application (Including Bareland and Conventional Condominium) | E | per subdivision or | $ | 1,500.00 | January 1 |
| | E | per lot fee (whichever is greater) | $ | 500.00 | January 1 |
| Endorsement of Plan of Subdivision - (Including Bareland and Conventional Condominium)[1] | E | minimum fee PLUS | $ | 500.00 | January 1 |
| | E | per lot fee | $ | 220.00 | January 1 |
| Condominium Conversion | E | per condominium unit | $ | 47.00 | January 1 |
| Conditional Subdivision Approval Time Extension | E | per request | $ | 545.00 | January 1 |
| [1] *Excluding reserve parcels or public utility lots* | | | | | |

# City of Fort Saskatchewan - User Fees and Charges
**Schedule A**
**Bylaw C31-21**
**Amended January 25, 2022 - Bylaw 10-22**
**Amended June 14, 2022 - Bylaw C21-22**

| Description | GST Applicable | Unit of Measure | 2022 * | | Effective Date |
|---|---|---|---|---|---|
| **Contravention of Land Use Bylaw Penalties** | | | | | |
| Development Commencing Prior to Issuance of a Development Permit[1] | E | per offence | 2X the original permit fee | | January 1 |
| | E | maximum penalty | $ | 10,000.00 | January 1 |
| Violation ticket to an Individual | E | per offence | $ | 110.00 | January 1 |
| | E | maximum penalty | $ | 545.00 | January 1 |
| Violation ticket to a Corporation | E | per offence | $ | 545.00 | January 1 |
| | E | maximum penalty | $ | 10,000.00 | January 1 |
| Illegal Signs Impounded - First Violation[2] | | | | | |
| - Sign face area up to 1m² (10ft²) | E | per sign | $ | 60.00 | January 1 |
| - Sign face area over 1m² (10ft²) | E | per sign | $ | 110.00 | January 1 |
| Illegal Signs Impounded - After First Violation[2] | | | | | |
| - Sign face area up to 1m² (10ft²) | E | per sign X no. of violations for that company | $ | 60.00 | January 1 |
| - Sign face area over 1m² (10ft²) | E | per sign X no. of violations for that company | $ | 110.00 | January 1 |
| *[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 | E | per permit | As established by the Alberta Safety Codes Council | | January 1 |
| Cancelling Permit After Processing - Retained Amount [1,2] | | | | | |
| A) | E | per permit amount retained - flat fee | $ | 60.00 | January 1 |
| OR | | | | | |
| B) | E | per permit amount retained - % of original fee | | 50% | January 1 |
| Re-Inspection Fee Due to No Entry on Scheduled Inspection (Residential) | E | per inspection | $ | 140.00 | January 1 |
| Re-Inspection Fee Due to No Entry on Scheduled Inspection (Non-Residential) | E | per inspection | $ | 220.00 | January 1 |
| Re-Inspection Fee due to not being ready - First Reinspection [3] | E | per inspection | $ | 145.00 | January 1 |
| Re-Inspection Fee due to not being ready - Additional Reinspections [3] | E | per inspection | $ | 220.00 | January 1 |
| Failure to Call for Required Inspection | E | per inspection | $ | 145.00 | January 1 |
| Constructing or Installation without a Permit | E | per occurrence | Twice the original permit fee | | January 1 |
| Occupying Prior to Issuance of Occupancy Certificate: | | | | | |
| - First Offence (minor infractions with no life safety items) | E | per offence | $ | 545.00 | January 1 |
| - First Offence (major infractions with life safety items) | E | per offence | $ | 820.00 | January 1 |
| - Second Offence (minor infractions with no life safety items) | E | per offence | $ | 1,090.00 | January 1 |
| - Second Offence (major infractions with life safety items) | E | per offence | $ | 1,635.00 | January 1 |
| - Third Offence (minor infractions with no life safety items) | E | per offence | $ | 3,270.00 | January 1 |
| - Third Offence (major infractions with life safety items) | E | per offence | $ | 5,980.00 | January 1 |
| Request for Additional Copies of Occupancy Certificates | E | per request | $ | 55.00 | January 1 |
| Request for Permit Extension (Residential) | E | per request | $ | 145.00 | January 1 |
| Request for Permit Extension (Commercial / Industrial) | E | per request | $ | 280.00 | January 1 |
| Request for Variance / Alternate Solution | E | per hour | $ | 145.00 | January 1 |
| Fee for Service Inspection | E | min fee plus | $ | 145.00 | January 1 |
| | E | per hour | $ | 140.00 | January 1 |
| *[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 | E | per request | $ | 255.00 | January 1 |
| Safety Codes Compliance Letter (Low-Density Residential) Rush Service | E | per request | $ | 440.00 | January 1 |
| Safety Codes Compliance Letter Regular Service | E | per request | $ | 1,040.00 | January 1 |
| Safety Codes Compliance Letter Rush Service | E | per request | $ | 1,635.00 | January 1 |
| **Building Permit Fees - Residential Dwelling Units** | | | | | |
| New Construction | E | per permit / per square foot | $ | 0.81 | January 1 |
| Additions / Renovations | E | per permit / per square foot | $ | 0.81 | January 1 |
| | E | minimum per permit fee | $ | 110.00 | January 1 |
| Basement Development | E | per square foot | $ | 0.29 | January 1 |
| | E | minimum per permit fee | $ | 135.00 | January 1 |
| Accessory Building: | | | | | |
| | E | per permit | $ | 135.00 | January 1 |
| | E | per square foot | $ | 0.36 | January 1 |
| Temporary Tent | E | per tent | $ | 145.00 | January 1 |
| Raised Deck | E | per permit | $ | 135.00 | January 1 |
| Hot Tub / In Ground Swimming Pool | E | per permit | $ | 135.00 | January 1 |
| Relocations and Mobile Homes | E | flat set up fee per permit | $ | 175.00 | January 1 |
| Fireplace and Other Woodstove Installations (If not Included in New Construction) | E | flat fee per permit | $ | 135.00 | January 1 |
| Demolition | E | flat fee per permit | $ | 135.00 | January 1 |
| Re-Submission and Re-Examination of Plans | E | per permit | $ | 325.00 | January 1 |
| **Building Permit Fees - Commercial / Industrial / Institutional** | | | | | |
| Up to $15,000 Construction Value | E | per permit | $ | 330.00 | January 1 |
| Over $15,000 construction value | E | minimum fee per permit PLUS | $ | 330.00 | January 1 |
| | E | per $1,000 of project value | $ | 7.50 | January 1 |
| Accessory Building: | | | | | |
| - Area less than 33.4m² (360ft²) | E | per permit | $ | 135.00 | January 1 |
| - Area greater than 33.5m² (361ft²) | E | per square foot | $ | 0.44 | January 1 |
| Demolition | E | flat fee per permit | $ | 220.00 | January 1 |
| Commercial Code Review without permit | E | per hour | $ | 140.00 | January 1 |
| Re-Submission and Re-Examination of Plans | E | per permit | $ | 440.00 | January 1 |
| **Gas Permits - Residential Installations** | | | | | |
| New Residential Unit | E | per residential unit | $ | 215.00 | January 1 |
| 1 Outlet | E | per permit PLUS | $ | 110.00 | January 1 |
| Each additional outlet | E | per outlet | $ | 16.25 | January 1 |
| **Gas Permits - Non Residential Installations [1]** | | | | | |
| Additional Gas Meters | E | per meter | $ | 28.00 | January 1 |

# City of Fort Saskatchewan - User Fees and Charges

**Schedule A**
**Bylaw C31-21**
**Amended January 25, 2022 - Bylaw 10-22**
**Amended June 14, 2022 - Bylaw C21-22**

| Description | GST Applicable | Unit of Measure | 2022 * | Effective Date |
|---|---|---|---|---|
| Less than 100,000 BTU Input | E | per permit | $ 110.00 | January 1 |
| 100,001 - 150,000 BTU Input | E | per permit | $ 140.00 | January 1 |
| 150,001 - 250,000 BTU Input | E | per permit | $ 170.00 | January 1 |
| 250,001 - 500,000 BTU Input | E | per permit | $ 195.00 | January 1 |
| 500,001 - 750,000 BTU Input | E | per permit | $ 220.00 | January 1 |
| 750,001 - 1,000,000 BTU Input | E | per permit | $ 245.00 | January 1 |
| More than 1,000,000 BTU Input | E | per permit PLUS | $ 300.00 | January 1 |
| | E | per 100,000 BTU above 1,000,000 | $ 7.35 | January 1 |
| *[1] BTU fees include one meter.* | | | | |
| **Gas Permits - Propane and Small Installations** | | | | |
| Propane Tank Sets - New or Replacements | E | per permit | $ 140.00 | January 1 |
| Temporary Propane / Natural Gas Heating - Includes Tank Set | E | per permit / per set | $ 140.00 | January 1 |
| Gas / Propane Cylinder Refill Centers | E | per permit / per refill | $ 325.00 | January 1 |
| Replacement of Commercial or Industrial Appliances: | | | | |
| - Up to 400,000 BTU Input | E | per permit / per unit | $ 170.00 | January 1 |
| - 400,000 to 5,000,000 BTU Input | E | per permit / per unit | $ 195.00 | January 1 |
| - Over 5,000,000 BTU Input | E | per permit / per unit | $ 295.00 | January 1 |
| **Plumbing Permits** | | | | |
| New Residential Dwelling Unit | E | per residential unit | $ 270.00 | January 1 |
| 1 Fixture | E | per permit PLUS | $ 110.00 | January 1 |
| Each additional fixture | E | per fixture | $ 11.25 | January 1 |
| Private Sewage Disposal Systems Permit | E | per permit | $ 295.00 | January 1 |
| **Electrical Permit - Low Density Residential** | | | | |
| Up to 112m$^2$ (1,200ft$^2$) | E | per permit | $ 290.00 | January 1 |
| 112m$^2$ to 139m$^2$ (1,201ft$^2$ to 1,500ft$^2$) | E | per permit | $ 315.00 | January 1 |
| 140m$^2$ to 185m$^2$ (1,501ft$^2$ to 2,000ft$^2$) | E | per permit | $ 345.00 | January 1 |
| 186m$^2$ to 232m$^2$ (2,001ft$^2$ to 2,500ft$^2$) | E | per permit | $ 375.00 | January 1 |
| Over 232m$^2$ (2,500ft$^2$) | E | per permit | $ 400.00 | January 1 |
| Detached Garages Electrical for New Homes[1] | E | per permit | $ 145.00 | January 1 |
| *[1] Attached Garage permit included with square footage of new dwelling.* | | | | |
| **Annual Electrical Permit Fee - Industrial, Commercial and Institutional** | | | | |
| Up to $2,000 | E | per permit | $ 290.00 | January 1 |
| $2,001 to $5,000 | E | minimum fee PLUS | $ 290.00 | January 1 |
| | E | per $100 value | $ 3.25 | January 1 |
| | E | maximum fee | $ 385.00 | January 1 |
| $5,001 to $50,000 | E | minimum fee PLUS | $ 385.00 | January 1 |
| | E | per $100 value | $ 1.70 | January 1 |
| | E | maximum fee | $ 1,120.00 | January 1 |
| $50,001 to $1,000,000 | E | minimum fee PLUS | $ 1,120.00 | January 1 |
| | E | per $100 value | $ 1.15 | January 1 |
| | E | maximum fee | $ 11,445.00 | January 1 |
| $1,000,001 to $3,000,000 | E | minimum fee PLUS | $ 11,445.00 | January 1 |
| | E | per $100 value | $ 0.82 | January 1 |
| | E | maximum fee | $ 27,770.00 | January 1 |
| $3,000,001 and Over | E | minimum fee PLUS | $ 27,770.00 | January 1 |
| | E | per $100 value | $ 0.30 | January 1 |
| **Electrical Permit Fee - Multi-family (more than 4 units) Commercial, Industrial, Institutional, and alterations for all.** | | | | |
| Installation cost[1] up to $2,000 | E | per permit | $ 185.00 | January 1 |
| $2,001 to $5,000 | E | per permit | $ 265.00 | January 1 |
| $5,001 to $10,000 | E | per permit | $ 370.00 | January 1 |
| $10,001 to $20,000 | E | per permit | $ 440.00 | January 1 |
| $20,001 to $50,000 | E | per permit | $ 600.00 | January 1 |
| $50,001 to $100,000 | E | per permit | $ 820.00 | January 1 |
| $100,001 to $150,000 | E | per permit | $ 1,135.00 | January 1 |
| $150,000 to $250,000 | E | per permit | $ 1,715.00 | January 1 |
| $250,001 to $500,000 | E | per permit | $ 2,310.00 | January 1 |
| $500,001 to $750,000 | E | per permit | $ 2,840.00 | January 1 |
| $750,001 to $1,000,000 | E | per permit | $ 3,375.00 | January 1 |
| Above $1,000,000 | E | per permit | $ 4,905.00 | January 1 |
| *[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 | E | per service | $ 110.00 | January 1 |
| Commercial, Industrial, Institutional, High Density Multiple Residential | E | per service | $ 145.00 | January 1 |
| **Division: Infrastructure and Planning** | | | | |
| **Department: Economic Development** | | | | |
| **Business Licence Fees - New** | | | | |
| Business Licence Issued Between: [1] | | | | |
| - January 1st and March 31st | E | per licence / % of business licence renewal fee | 100% | January 1 |
| - April 1st and June 30th | E | per licence / % of business licence renewal fee | 75% | January 1 |
| - July 1st and September 30th | E | per licence / % of business licence renewal fee | 50% | January 1 |
| - October 1st and December 31st | E | per licence / % of business licence renewal fee | 25% | January 1 |
| *[1] Applies to Residential, and Non-Residential Licences.* | | | | |
| **Business Licence Fees - Renewal** | | | | |
| Seasonal - Resident | E | per licence / % of business licence renewal fee for resident | 50% | June 14 |
| Seasonal - Non-Resident | E | per licence / % of business licence renewal fee for non-resident | 50% | June 14 |

# City of Fort Saskatchewan - User Fees and Charges

**Schedule A**
**Bylaw C31-21**
**Amended January 25, 2022 - Bylaw 10-22**
**Amended June 14, 2022 - Bylaw C21-22**

| Description | GST Applicable | Unit of Measure | | 2022 * | Effective Date |
|---|---|---|---|---|---|
| **Business Licence Fees - Renewal** | | | | | |
| Resident | E | per licence / per calendar year | $ | 100.00 | January 1 |
| Non-Resident | E | per licence / per calendar year | $ | 330.00 | January 1 |
| Temporary Licence | E | per licence / per calendar year | $ | 104.00 | January 1 |
| **Business & Development Incentive Applicantion Fee** | | | | | |
| Heartland Incentive Program | E | per application | $ | 5,000.00 | June 14 |
| **Division: Infrastructure and Planning** | | | | | |
| **Department: Utilities** | | | | | |
| **Utility Fees - Water and Sewer Service Fees** | | | | | |
| Connection to Main | | | | | |
| - Water / Sewer Connection Permit | E | each | $ | 385.00 | January 1 |
| - Permit Deposit | E | per permit | $ | 2,500.00 | January 1 |
| - Subdivision Development Water | E | per hectare | $ | 560.00 | January 1 |
| - Development Inspection (Construction Completion/Final Acceptance) | E | per Certificate | $ | 535.00 | January 1 |
| Account | | | | | |
| - Utility Account Application Fee | E | each | $ | 27.00 | January 1 |
| - Service Deposit: | | | | | |
| - Metered | E | per account | $ | 75.00 | January 1 |
| - Construction Water Account | E | deposit per account | $ | 200.00 | January 1 |
| - Hydrant Water Account | E | deposit per account | $ | 200.00 | January 1 |
| - Utility Bill Paper Copy | E | per month | $ | 1.15 | January 1 |
| - Utility Bill Reprint | E | per bill | $ | 11.00 | January 1 |
| - Statement of Utility Account | E | per statement per Utility Account | $ | 26.75 | January 1 |
| - Bulk Water Account - After Hours[1] Top Up | E | per call | $ | 410.00 | January 1 |
| Water - Meter and Curb Stop | | | | | |
| - Meter Installation Fee: | | | | | |
| - 5/8" Meter | E | per meter | $ | 55.00 | January 1 |
| - 3/4" to 1" Meter | E | per meter | $ | 165.00 | January 1 |
| - Greater 1" Meter | E | per meter | $ | 267.00 | January 1 |
| - Damaged Meter | E | minimum charge | $ | 335.00 | January 1 |
| - Meter Bench Test Deposit | E | per test | $ | 180.00 | January 1 |
| - Damaged Curb Stop | E | minimum charge | $ | 555.00 | January 1 |
| Sewer - Sewer Lateral Preventative Maintenance (i.e., "Root Program") | | | | | |
| - Basic Service | E | each | $ | 220.00 | January 1 |
| - Video | E | per appointment | $ | 113.00 | January 1 |
| - Auger | E | per appointment | $ | 113.00 | January 1 |
| - Chemical Treatment | E | per appointment | $ | 113.00 | January 1 |
| - Line Locating, Sonde, Lateral Only | E | per appointment | $ | 113.00 | January 1 |
| - Emergency Service, Sewer Back Up | E | each | $ | 647.00 | January 1 |
| Surcharge Fees [2] | | | | | |
| - After Hours[1] Water Disconnect / Reconnect [3] | E | per appointment | $ | 195.00 | January 1 |
| - After Hours [1] Meter Installation | E | per appointment | $ | 389.00 | January 1 |
| - Missed Appointment/ Site Not Ready for Meter [4] | E | per appointment | $ | 215.00 | January 1 |
| *[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.* | | | | | |
| **Utility Fees - Water Rates** | | | | | |
| Fixed Rate | | | | | |
| - Multi-Unit Residential - Common Meter | E | per unit, per month | $ | 6.64 | January 1 |
| - 62 series (5/8") Meter | E | per month | $ | 6.64 | January 1 |
| - 75 series (3/4") Meter | E | per month | $ | 9.56 | January 1 |
| - 100 series (1") Meter | E | per month | $ | 17.00 | January 1 |
| - 150 series (1.5") Meter | E | per month | $ | 38.25 | January 1 |
| - 200 series (2") Meter | E | per month | $ | 67.99 | January 1 |
| - 300 series (2.5" to 3") Meter | E | per month | $ | 152.99 | January 1 |
| - 400 series (4") Meter | E | per month | $ | 271.97 | January 1 |
| - 600 series (6") Meter | E | per month | $ | 611.94 | January 1 |
| - 800 series (8") Meter | E | per month | $ | 1,087.90 | January 1 |
| - Construction - Residential up to 3 units | E | per unit, per month | $ | 75.00 | January 1 |
| - Construction - Non-Residential, Residential >3 units | E | per month | $ | 250.00 | January 1 |
| Consumption Rate | | | | | |
| - Water - Metered Account | E | cubic metre | $ | 2.95 | January 1 |
| - Bulk Water - Account | E | cubic metre | $ | 3.99 | January 1 |
| - Bulk Water - Coin/Non Account | E | cubic metre | $ | 4.15 | January 1 |
| - Bulk Water - Hydrant | E | cubic metre | $ | 4.37 | January 1 |
| **Utility Fees - Sewer Rates** | | | | | |
| Fixed Rate | | | | | |
| - Individually Metered Account | E | per month | $ | 5.60 | January 1 |
| - Multi-Unit Residential - Common Meter | E | per unit, per month | $ | 5.60 | January 1 |
| Consumption Charge | E | per cubic metre of 100% water consumption | $ | 2.62 | January 1 |
| **Utility Fees - Solid Waste Rates** | | | | | |
| Fixed Rate | | | | | |
| - Residential Curbside Service (includes 1 garbage cart and 1 organics cart) | E | per unit, per month | $ | 26.81 | January 1 |
| - Multi-Family Residential Front-load Service | E | per unit, per month | $ | 16.08 | January 1 |
| Additional Garbage Cart (Limit 1 240L cart per household, minimum 6 month commitment): | | | | | |
| - Collection & Disposal | E | per unit, per month | $ | 12.50 | January 1 |
| - Cart Delivery - Administrative fee | E | per delivery | $ | 50.00 | January 1 |
| Commercial Organics Collection | | | | | |
| - Cart Delivery - Administrative fee | E | per delivery | $ | 50.00 | January 1 |
| - Cart Rental | E | per cart, per month | $ | 2.05 | January 1 |
| - Collection & Disposal | E | per cart, per lift | $ | 8.03 | January 1 |
| Cart Upsize Fee (exchange back to 240L cart) | E | per delivery | $ | 50.00 | January 1 |

# City of Fort Saskatchewan - User Fees and Charges

**Schedule A**
**Bylaw C31-21**
**Amended January 25, 2022 - Bylaw 10-22**
**Amended June 14, 2022 - Bylaw C21-22**

| Description | GST Applicable | Unit of Measure | | 2022 * | Effective Date |
|---|---|---|---|---|---|
| **Utility Penalties and Outstanding Balance Fees** | | | | | |
| Late Payment Penalty | E | on balance outstanding after due date specified on utility bill | | 2.50% | |
| Disconnection Notice Issued | E | per notice | $ | 15.00 | January 1 |
| Fee for Disconnection/Reconnection due to Late Payment or Bylaw Contravention 1 | E | per disconnection | $ | 80.00 | January 1 |
| Transaction Fee to Transfer Outstanding Balance from Utility Account to Property Tax Account [1] | E | per transfer | $ | 21.50 | January 1 |
| [1] *Outstanding balance must be paid in full.* | | | | | |

| Description | GST Applicable | Unit of Measure | | 2022 * | Effective Date |
|---|---|---|---|---|---|
| **Transfer Station - Waste Disposal Charges** | | | | | |
| Residential Household Waste [1] | | | | | |
| - Loose Bags | E | per bag, up to 6 bags | $ | 2.75 | January 1 |
| - General Household Waste | E | per cubic metre | $ | 22.00 | January 1 |
| - General Construction Debris | E | per cubic metre | $ | 35.75 | January 1 |
| Furniture | | | | | |
| - Small Furniture, e.g. arm chair, kitchen table, twin mattress or box spring (each) | E | per piece | $ | 10.25 | January 1 |
| - Medium Furniture, e.g. 2-3 seat sofa, 4-drawer dresser, double/queen mattress or box spring (each) | E | per piece | $ | 15.50 | January 1 |
| - Large Furniture, e.g. 4-seat sofa, king mattress or box spring (each) | E | per piece | $ | 20.50 | January 1 |
| Mattress Surcharge | E | per mattress | $ | 15.00 | January 1 |
| Tree Branches and Christmas Trees | | | | No Charge | January 1 |
| Propane, Butane, and Camp-Stove Gas | | | | | |
| - Tanks Less than 20lbs | E | per tank | | No Charge | January 1 |
| - Tanks in Excess of 20lbs | E | per tank | | No Charge | January 1 |
| Scale fee - metric tonne (1,000 kg) | E | per metric tonne | $ | 155.00 | January 1 |
| Scale fee - per kg | E | per kg | $ | 0.16 | January 1 |
| Note: If scale does not read load weight, than refer to volume | | | | | |
| [1] *Accepted only in limited quantity as space permits.* | | | | | |

## Division: Community and Protective Services
## Department: Culture and Recreation Services

| Description | GST Applicable | Unit of Measure | | 2022 * | Effective Date |
|---|---|---|---|---|---|
| **Dow Centennial Centre (DCC) - Single Admission** | | | | | |
| Child - 2 to 12 Yrs | T | each | $ | 4.71 | January 1 |
| Youth -13 to 17 Yrs | T | each | $ | 5.19 | January 1 |
| Adult - 18 to 64 Yrs | T | each | $ | 8.90 | January 1 |
| Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs) | T | each | $ | 7.38 | January 1 |
| Family | T | each | $ | 19.71 | January 1 |
| Games Den Only | T | each | $ | 2.19 | January 1 |
| Track Only - 2 to 64 Yrs | T | each | $ | 2.19 | January 1 |
| Track Only - Silver Sneakers - 65+ Yrs | T | each | $ | 1.24 | January 1 |
| **DCC - 10 Visit Pass** | | | | | |
| Child - 2 to 12 Yrs | T | each | $ | 42.57 | January 1 |
| Youth -13 to 17 Yrs | T | each | $ | 46.86 | January 1 |
| Adult - 18 to 64 Yrs | T | each | $ | 80.19 | January 1 |
| Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs) | T | each | $ | 66.67 | January 1 |
| Family | T | each | $ | 177.62 | January 1 |
| **DCC - 1 Month Pass** | | | | | |
| Child - 2 to 12 Yrs | T | each | $ | 23.52 | January 1 |
| Youth -13 to 17 Yrs | T | each | $ | 25.95 | January 1 |
| Adult - 18 to 64 Yrs | T | each | $ | 44.48 | January 1 |
| Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs) | T | each | $ | 37.00 | January 1 |
| Flex Pass (living in the same household) | | | | | |
| - Child | T | each | $ | 19.95 | January 1 |
| - Youth | T | each | $ | 22.05 | January 1 |
| - Second Adult | T | each | $ | 37.81 | January 1 |
| - Second Senior/Student | T | each | $ | 31.43 | January 1 |
| Games Den Only | T | each | $ | 19.71 | January 1 |
| Family (2 adults/caregivers and unlimited children under 18 Yrs) | T | each | $ | 103.67 | January 1 |
| **DCC - Annual Pass** | | | | | |
| Child - 2 to 12 Yrs | T | each | $ | 258.62 | January 1 |
| Youth -13 to 17 Yrs | T | each | $ | 285.28 | January 1 |
| Adult - 18 to 64 Yrs | T | each | $ | 489.33 | January 1 |
| Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs) | T | each | $ | 406.90 | January 1 |
| Flex Pass | | | | | |
| - Child | T | each | $ | 219.76 | January 1 |
| - Youth | T | each | $ | 242.33 | January 1 |
| - Second Adult | T | each | $ | 415.95 | January 1 |
| - Second Senior/Student | T | each | $ | 345.81 | January 1 |
| Family (2 adults/caregivers and unlimited children under 18 Yrs) | T | each | $ | 1,107.43 | January 1 |
| **DCC - 1 Month Track Only Pass** | | | | | |
| Track Only - 2 to 64 Yrs | T | each | $ | 19.71 | January 1 |
| Track Only - Silver Sneakers - 65+ Yrs | T | each | $ | 10.00 | January 1 |
| **Harbour Pool - Single Admission** | | | | | |
| Child - 2 to 12 Yrs | T | each | $ | 3.95 | January 1 |
| Youth - 13 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs) | T | each | $ | 5.19 | January 1 |
| Adult - 18 to 64 Yrs | T | each | $ | 6.91 | January 1 |
| Family (2 adults/caregivers and unlimited children under 18 Yrs) | T | each | $ | 14.81 | January 1 |
| Aquasize | | | | | |
| - Youth - 13 to 14 Yrs | E | each | $ | 6.45 | January 1 |
| - Youth - 15 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs) | T | each | $ | 6.43 | January 1 |
| - Adult - 18 to 64 Yrs | T | each | $ | 8.19 | January 1 |

# City of Fort Saskatchewan - User Fees and Charges

**Schedule A**
**Bylaw C31-21**
**Amended January 25, 2022 - Bylaw 10-22**
**Amended June 14, 2022 - Bylaw C21-22**

| Description | GST Applicable | Unit of Measure | | 2022 * | Effective Date |
|---|---|---|---|---|---|
| **Harbour Pool - 10 Visit Pass** | | | | | |
| Child - 2 to 12 Yrs | T | each | $ | 35.52 | January 1 |
| Youth - 13 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs) | T | each | $ | 46.86 | January 1 |
| Adult - 18 to 64 Yrs | T | each | $ | 62.19 | January 1 |
| Family (2 adults/caregivers and unlimited children under 18 Yrs) | T | each | $ | 133.24 | January 1 |
| Aquasize | | | | | |
| - Youth - 13 to 14 Yrs | E | each | $ | 57.80 | January 1 |
| - Youth - 15 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs) | T | each | $ | 57.81 | January 1 |
| - Adult - 18 to 64 Yrs | T | each | $ | 73.62 | January 1 |
| | | | | | |
| **Harbour Pool - 1 Month Pass** | | | | | |
| Child - 2 to 12 Yrs | T | each | $ | 19.71 | January 1 |
| Youth - 13 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs) | T | each | $ | 36.29 | January 1 |
| Adult - 18 to 64 Yrs | T | each | $ | 48.38 | January 1 |
| Flex Pass | | | | | |
| - Child | T | each | $ | 16.76 | January 1 |
| - Youth | T | each | $ | 30.81 | January 1 |
| - Second Adult | T | each | $ | 40.62 | January 1 |
| - Second Senior/Student | T | each | $ | 30.81 | January 1 |
| Family (2 adults/caregivers and unlimited children under 18 Yrs) | T | each | $ | 98.71 | January 1 |
| Aquasize | | | | | |
| - Youth - 13 to 14 Yrs | E | each | $ | 45.60 | January 1 |
| - Youth - 15 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs) | T | each | $ | 44.90 | January 1 |
| - Adult - 18 to 64 Yrs | T | each | $ | 57.24 | January 1 |
| | | | | | |
| **Harbour Pool - Annual Pass** | | | | | |
| Child - 2 to 12 Yrs | T | each | $ | 197.14 | January 1 |
| Youth - 13 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs) | T | each | $ | 362.62 | January 1 |
| Adult - 18 to 64 Yrs | T | each | $ | 483.71 | January 1 |
| Flex Pass | | | | | |
| - Child | T | each | $ | 167.62 | January 1 |
| - Youth | T | each | $ | 308.19 | January 1 |
| - Second Adult | T | each | $ | 411.14 | January 1 |
| - Second Senior/Student | T | each | $ | 308.19 | January 1 |
| Family (2 adults/caregivers and unlimited children under 18 Yrs) | T | each | $ | 986.96 | January 1 |
| Aquasize | | | | | |
| - Youth - 13 to 14 Yrs | E | each | $ | 455.80 | January 1 |
| - Youth - 15 to 17 Yrs / Senior - 65+ Yrs/ Student - Valid Post Secondary ID (18+ Yrs) | T | each | $ | 449.19 | January 1 |
| - Adult - 18 to 64 Years Old | T | each | $ | 572.33 | January 1 |
| | | | | | |
| **Multi Facility - DCC and Harbour Pool - Single Admission** | | | | | |
| Family (2 adults/caregivers and unlimited children under 18 Yrs) | T | each | $ | 21.71 | January 1 |
| | | | | | |
| **Multi Facility - DCC and Harbour Pool Punch Pass (10 Visits)** | | | | | |
| Family (2 adults/caregivers and unlimited children under 18 Yrs) | T | each | $ | 195.43 | January 1 |
| | | | | | |
| **Multi Facility - DCC and Harbour Pool - 1 Month Pass** | | | | | |
| Child - 2 to 12 Yrs | T | each | $ | 25.14 | January 1 |
| Youth -13 to 17 Yrs | T | each | $ | 30.85 | January 1 |
| Adult - 18 to 64 Yrs | T | each | $ | 53.29 | January 1 |
| Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs) | T | each | $ | 42.43 | January 1 |
| Flex Pass | | | | | |
| - Child | T | each | $ | 21.43 | January 1 |
| - Youth | T | each | $ | 26.23 | January 1 |
| - Second Adult | T | each | $ | 45.33 | January 1 |
| - Second Senior/Student | T | each | $ | 36.05 | January 1 |
| Family (2 adults/caregivers and unlimited children under 18 Yrs) | T | each | $ | 115.00 | January 1 |
| Aquasize | | | | | |
| - Youth - 13 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs) | T | each | $ | 51.33 | January 1 |
| - Adult - 18 to 64 Yrs | T | each | $ | 61.19 | January 1 |
| | | | | | |
| **Multi Facility - Dow Centennial Centre and Harbour Pool - Annual Pass** | | | | | |
| Child - 2 to 12 Yrs | T | each | $ | 276.81 | January 1 |
| Youth - 13 to 17 Yrs | T | each | $ | 339.33 | January 1 |
| Adult - 18 to 64 Yrs | T | each | $ | 586.19 | January 1 |
| Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs) | T | each | $ | 466.76 | January 1 |
| Flex Pass | | | | | |
| - Child | T | each | $ | 235.33 | January 1 |
| - Youth | T | each | $ | 289.05 | January 1 |
| - Second Adult | T | each | $ | 498.24 | January 1 |
| - Second Senior/Student | T | each | $ | 396.71 | January 1 |
| Family (2 adults/caregivers and unlimited children under 18 Yrs) | T | each | $ | 1,225.81 | January 1 |
| Aquasize | | | | | |
| - Youth - 13 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18 + Yrs) | T | each | $ | 564.76 | January 1 |
| - Adult - 18 to 64 Yrs | T | each | $ | 678.81 | January 1 |
| | | | | | |
| **Corporate Discount -** *(Daily admissions not included)* | | | | | |
| - Point of Sale Discount | T | percent discount | | 15% | January 1 |
| | | | | | |
| **DCC - Childminding Services** | | | | | |
| Individual Child (with membership) | E | per half hour | $ | 3.35 | January 1 |
| - 20 Punch Pass | E | 20 half hours | $ | 56.45 | January 1 |
| Individual Child (no membership) | E | per half hour | $ | 4.10 | January 1 |
| - 20 Punch Pass | E | 20 half hours | $ | 69.50 | January 1 |
| Family | E | per half hour | $ | 5.65 | January 1 |
| - 20 Punch Pass | E | 20 half hours | $ | 84.35 | January 1 |
| | | | | | |
| **DCC - Specialized Fitness Services** | | | | | |
| Personal Training Service | | | | | |
| - Personal Program - 2 Hour | T | per 2 hour session | $ | 118.33 | January 1 |
| - Personal Fitness Assessment - 1 Hour | T | per 1 hour session | $ | 59.24 | January 1 |
| - Starter Package (3 training sessions, program and assessment) | T | per package | $ | 168.00 | January 1 |
| Personal Training Packages | | | | | |
| - 1 Hour Package | T | per package | $ | 59.24 | January 1 |
| - 5 Hour Package | T | per package | $ | 266.48 | January 1 |

# City of Fort Saskatchewan - User Fees and Charges

**Schedule A**
**Bylaw C31-21**
**Amended January 25, 2022 - Bylaw 10-22**
**Amended June 14, 2022 - Bylaw C21-22**

| Description | GST Applicable | Unit of Measure | | 2022 * | Effective Date |
|---|---|---|---|---|---|
| - 10 Hour Package | T | per package | $ | 503.52 | January 1 |
| - 15 Hour Package | T | per package | $ | 710.57 | January 1 |
| Group Training Sessions - 2 people | | | | | |
| - Group Training 1 Hour Package | T | per package | $ | 78.95 | January 1 |
| - Group Training 5 Hour Package | T | per package | $ | 355.52 | January 1 |
| - Group Training 10 Hour Package | T | per package | $ | 671.14 | January 1 |
| - Group Training 15 Hour Package | T | per package | $ | 947.52 | January 1 |
| | | | | | |
| **Facility Rental Fees - Miscellaneous** | | | | | |
| City Insurance Fee - *may be available for functions which require insurance when it has not otherwise been obtained* | T | per function (as evaluated) | | at cost | January 1 |
| Damage Deposit - Refundable if No Damage | E | | $ | 350.00 | January 1 |
| Extra Cleaning or Damage | T | | | at cost | January 1 |
| ** All day rates are up to a maximum of 10 hours* | | | | | |
| | | | | | |
| **Facility Rental Cancellation Fees** | | | | | |
| Weddings, Banquets, Christmas Parties, Special Events and Licensed Events | | | | | January 1 |
| - More than 90 Days' Notice Provided | E | flat rate | $ | 30.00 | January 1 |
| - Less than 90 Days' Notice Provided | T | | | 50% | January 1 |
| - Less than 30 Days' Notice Provided | T | % of rental cost | | 100% | January 1 |
| Meetings, Birthday Parties, All Other Rentals | | | | | |
| - More than 72 Hours Notice Provided | T | full refund | | | January 1 |
| - Less than 72 Hours Notice Provided | T | % of rental cost | | 100% | January 1 |
| | | | | | |
| **Facility Rental Fees - Parking Lots** | | | | | |
| - Non-Profit | T | per rental | $ | 150.00 | January 1 |
| - Commercial | T | per rental | $ | 250.00 | January 1 |
| | | | | | |
| **Facility Rental Fees - Beach Volley Ball Courts** | | | | | |
| - All Courts Event Fee *(3 day maximum)* | T | per day | $ | 200.00 | January 1 |
| | | | | | |
| **Facility Rental Fees - Pickleball Courts** | | | | | |
| - All Courts Event Fee *(3 day maximum)* | T | per day | $ | 125.00 | January 1 |
| | | | | | |
| **Facility Rental Fees - Fort Saskatchewan Community Hall*** | | | | | |
| Normandy Room | | | | | |
| - Resident or Non Profit Group | T | per hour | $ | 75.52 | January 1 |
| | T | per day | $ | 604.00 | January 1 |
| - Non-Resident or Commercial | T | per hour | $ | 115.71 | January 1 |
| | T | per day | $ | 925.81 | January 1 |
| - Self Clean-Up / Setup (approved users) | T | per hour | $ | 45.24 | January 1 |
| | T | per day | $ | 362.05 | January 1 |
| Ortona Room | | | | | |
| - When rented with the Normandy Room - All Users | T | per hour | $ | 25.24 | January 1 |
| - Resident or Non Profit Group | T | per hour | $ | 25.24 | January 1 |
| | T | per day | $ | 201.67 | January 1 |
| - Non-Resident or Commercial | T | per hour | $ | 40.52 | January 1 |
| | T | per day | $ | 322.52 | January 1 |
| - Self Clean-Up / Setup (approved users) | T | per hour | $ | 14.81 | January 1 |
| | T | per day | $ | 118.33 | January 1 |
| **Two hour minimum for bookings* | | | | | |
| | | | | | |
| **Facility Rental Fees - Curling Club Building*** | | | | | |
| Kitchen Damage Deposit - Refundable if no damage | E | flat rate | $ | 500.00 | January 1 |
| Kitchen Only Rental Fee | T | per rental | $ | 207.48 | January 1 |
| Banquet Room A or Main Floor Meeting Room | | | | | January 1 |
| - Resident or Non-Profit Group | T | per hour | $ | 25.24 | January 1 |
| | T | per day | $ | 201.67 | January 1 |
| - Non-Resident or Commercial | T | per hour | $ | 40.29 | January 1 |
| | T | per day | $ | 322.52 | January 1 |
| Banquet Room B | | | | | January 1 |
| - Resident or Non-Profit Group | T | per hour | $ | 34.57 | January 1 |
| | T | per day | $ | 276.43 | January 1 |
| - Non-Resident or Commercial | T | per hour | $ | 59.19 | January 1 |
| | T | per day | $ | 473.52 | January 1 |
| Banquet Room A and B combined | | | | | January 1 |
| - Resident or Non-Profit Group | T | per hour | $ | 59.19 | January 1 |
| | T | per day | $ | 473.52 | January 1 |
| - Non-Resident or Commercial | T | per hour | $ | 98.71 | January 1 |
| | | | | | |
| **Two hour minimum for bookings* | T | per day | $ | 789.52 | January 1 |
| | | | | | |
| **Facility Rental Fees - West River's Edge Building*** | | | | | |
| Main Floor *(fire pits included)* | | | | | |
| - Resident or Non-Profit Group | T | per hour | $ | 35.24 | January 1 |
| | T | per day | $ | 282.00 | January 1 |
| - Non-Resident or Commercial | T | per hour | $ | 55.38 | January 1 |
| | T | per day | $ | 443.00 | January 1 |
| Basement | | | | | |
| - Resident or Non-Profit Group | T | per hour | $ | 25.24 | January 1 |
| | T | per day | $ | 201.67 | January 1 |
| - Non-Resident or Commercial | T | per hour | $ | 40.29 | January 1 |
| | T | per day | $ | 322.52 | January 1 |
| Entire Building *(Main Floor and Basement, fire pits included)* | | | | | |
| - Resident or Non-Profit Group | T | per hour | $ | 60.43 | January 1 |
| | T | per day | $ | 483.52 | January 1 |
| - Non-Resident or Commercial | T | per hour | $ | 90.62 | January 1 |
| | T | per day | $ | 725.00 | |
| **Two hour minimum for bookings* | | | | | |
| | | | | | |
| **Facility Rental Fees - Harbour Pool** | | | | | |
| General Public/Non-Local Schools - Main Pool | | | | | |
| - 1 to 74 People | T | per hour | $ | 143.00 | January 1 |
| - 75 to 124 People | T | per hour | $ | 177.62 | January 1 |
| - 125 to 185 People | T | per hour | $ | 212.19 | January 1 |

# City of Fort Saskatchewan - User Fees and Charges

**Schedule A**
**Bylaw C31-21**
**Amended January 25, 2022 - Bylaw 10-22**
**Amended June 14, 2022 - Bylaw C21-22**

| Description | GST Applicable | Unit of Measure | | 2022 * | Effective Date |
|---|---|---|---|---|---|
| - 186 to 246 People | T | per hour | $ | 258.57 | January 1 |
| - 247 to 300 People | T | per hour | $ | 276.33 | January 1 |
| Pool Party Package *(incl 1 hr private pool rental, MPR for 2 hrs, extra guard for inflatable, set up/tear down)* | T | per rental | $ | 222.14 | January 1 |
| Additional Guard | T | per hour | $ | 26.57 | January 1 |
| Additional Guard Overtime | T | per hour | $ | 53.14 | January 1 |
| Multi-Purpose Room - All Users | T | per hour | $ | 26.38 | January 1 |
| Swim Club - Pool | | | | | |
| - Local Main Pool Only | T | per hour | $ | 86.65 | January 1 |
| - Local Swim Meet | T | per hour | $ | 138.24 | January 1 |
| Single Lane Rentals *(practices only)* | | | | | |
| - Resident | T | per hour | $ | 14.38 | January 1 |
| - Non-Resident | T | per hour | $ | 16.76 | January 1 |
| Local School Main Pool | | | | | |
| - 1 to 74 People | T | per hour | $ | 27.05 | January 1 |
| - 1 to 74 People | T | per hour | $ | 54.00 | January 1 |
| - 1 to 74 People | T | per hour | $ | 81.14 | January 1 |
| - 1 to 74 People | T | per hour | $ | 108.19 | January 1 |
| - 1 to 74 People | T | per hour | $ | 135.24 | January 1 |
| | | | | | |
| **Facility Rental Fees - DCC Banquet Hall (Lions Mane and Pride)*** | | | | | |
| DCC Banquet Hall | | | | | |
| - Resident or Non-Profit Group | T | per hour | $ | 75.52 | January 1 |
| | T | per day | $ | 604.00 | January 1 |
| - Resident or Non-Profit Group set up (7-10pm night before) / tear down (7-10am morning after) | T | per booking per day | $ | 151.00 | January 1 |
| - Resident or Non-Profit Group day rate when also booking set-up and/or tear down time (9am-2am) | T | per day | $ | 906.00 | January 1 |
| - Non-Resident or Commercial | T | per hour | $ | 115.71 | January 1 |
| | T | per day | $ | 925.81 | January 1 |
| - Non-Resident or Commercial Set up (7-10pm night before) / tear down (7-10am morning after) | T | per booking per day | $ | 231.48 | January 1 |
| - Non-Resident or Commercial day rate when also booking set-up and/or tear down time (9am-2am) | T | per day | $ | 1,389.24 | January 1 |
| DCC Lions Mane Only | | | | | |
| - Resident or Non-Profit Group | T | per hour | $ | 50.33 | January 1 |
| | T | per day | $ | 402.48 | January 1 |
| - Resident or Non-Profit Group set up (7-10 pm night before) / tear down (7-10am morning after) | T | per booking per day | $ | 100.62 | January 1 |
| - Resident or Non-Profit Group day rate when also booking set-up and/or tear down time (9am-2am) | T | per day | $ | 604.00 | January 1 |
| - Non-Resident or Commercial | T | per hour | $ | 75.52 | January 1 |
| | T | per day | $ | 604.00 | January 1 |
| - Non-Resident or Commercial set up (7-10 pm night before) / tear down (7-10am morning after) | T | per booking per day | $ | 151.00 | January 1 |
| - Non-Resident or Commercial day rate when also booking set-up and/or tear down time (9am-2am) | T | per day | $ | 906.00 | January 1 |
| DCC Lions Pride Only | | | | | |
| - Resident or Non-Profit Group | T | per hour | $ | 25.24 | January 1 |
| | T | per day | $ | 201.47 | January 1 |
| - Resident or Non-Profit Group set up (7-10pm night before) / tear down (7-10am the morning after) | T | per booking per day | $ | 50.48 | January 1 |
| - Resident or Non-Profit Group day rate when also booking set-up and/or tear down time (9am-2am) | T | per day | $ | 302.00 | January 1 |
| - Non-Resident or Commercial | T | per hour | $ | 40.48 | January 1 |
| | T | per day | $ | 322.48 | January 1 |
| - Non-Resident or Commercial set up (7-10pm night before) / tear down (7-10am morning after) | T | per booking/per day | $ | 80.57 | January 1 |
| - Non-Resident or Commercial day rate when also booking set-up and/or tear down time (9am-2am) | T | per day | $ | 483.00 | January 1 |
| | | | | | |
| **Two hour minimum for bookings* | | | | | |
| | | | | | |
| **Facility Rental Fees - DCC Meeting Rooms** | | | | | |
| DCC Pacesetter Homes Multipurpose Room/DCC Scotiabank Room* | | | | | |
| - Resident or Non-Profit Group | T | per hour | $ | 25.24 | January 1 |
| | T | per day | $ | 201.67 | |
| - Non-Resident or Commercial | T | per hour | $ | 40.48 | January 1 |
| | T | per day | $ | 322.48 | January 1 |
| ** Two hour minimum for bookings, some exclusions apply* | | | | | |
| | | | | | |
| Auggie's Party Room | | | | | |
| All Users | T | per hour | $ | 19.76 | January 1 |
| | T | per day | $ | 158.00 | January 1 |
| DCC Games Den | | | | | |
| All Users | T | per hour | $ | 40.48 | January 1 |
| | T | per day | $ | 322.48 | January 1 |
| | | | | | |
| **Facility Rental Fees - DCC Gymnasium** | | | | | |
| Full Gymnasium | | | | | |
| - Resident or Non-Profit Group | T | per hour | $ | 39.48 | January 1 |
| | T | per day | $ | 315.86 | January 1 |
| - Non-Resident or Commercial | T | per hour | $ | 78.95 | January 1 |
| | T | per day | $ | 631.62 | January 1 |
| Half Gymnasium | | | | | |
| - Resident or Non-Profit Group | T | per hour | $ | 19.76 | January 1 |
| | T | per day | $ | 158.00 | January 1 |
| - Non-Resident or Commercial | T | per hour | $ | 39.48 | January 1 |
| | T | per day | $ | 315.86 | January 1 |
| | | | | | |
| **Facility Rental Fees - DCC Flex Hall** | | | | | |
| - Resident or Non-Profit Group | T | per hour | $ | 16.19 | January 1 |
| | T | per day | $ | 129.48 | January 1 |
| - Non-Resident or Commercial | T | per hour | $ | 37.76 | January 1 |
| | T | per day | $ | 302.00 | January 1 |

# City of Fort Saskatchewan - User Fees and Charges

**Schedule A**
**Bylaw C31-21**
**Amended January 25, 2022 - Bylaw 10-22**
**Amended June 14, 2022 - Bylaw C21-22**

| Description | GST Applicable | Unit of Measure | 2022 * | Effective Date |
|---|---|---|---|---|
| **Facility Rental Fees - Indoor Soccer Field *** | | | | |
| January 1st to March 31st | | | | |
| - Resident Youth or Non-Profit Group (Mon-Fri, Open-5pm) | T | per hour | $ 80.38 | January 1 |
| - Resident Youth or Non-Profit Group (Mon-Fri, 5pm - Close, Sat-Sun all day) | T | per hour | $ 115.52 | January 1 |
| - Resident Adult (Mon-Fri, Open-5pm) | T | per hour | $ 85.43 | January 1 |
| - Resident Adult (Mon-Fri, 5pm - Close, Sat-Sun all day) | T | per hour | $ 125.52 | January 1 |
| - Non-Resident or Commercial (Mon-Fri, Open-5pm) | T | per hour | $ 95.48 | January 1 |
| - Non-Resident or Commercial (Mon-Fri, 5pm - Close, Sat-Sun all day) | T | per hour | $ 135.62 | January 1 |
| April 1st to August 31st | | | | |
| - Resident Youth or Non-Profit Group (Mon-Sun Anytime) | T | per hour | $ 81.05 | April 1 |
| - Resident Adult (Mon-Sun Anytime) | T | per hour | $ 86.14 | April 1 |
| - Non-Resident or Commercial (Mon-Sun Anytime) | T | per hour | $ 96.19 | April 1 |
| September 1st to December 31st | | | | |
| - Resident Youth or Non-Profit Group (Mon-Fri, Open-5pm) | T | per hour | $ 82.14 | September 1 |
| - Resident Youth or Non-Profit Group (Mon-Fri, 5pm - Close, Sat-Sun all day) | T | per hour | $ 118.05 | September 1 |
| - Resident Adult (Mon-Fri, Open-5pm) | T | per hour | $ 87.33 | September 1 |
| - Resident Adult (Mon-Fri, 5pm - Close, Sat-Sun all day) | T | per hour | $ 128.29 | September 1 |
| - Non-Resident or Commercial (Mon-Fri, Open-5pm) | T | per hour | $ 97.57 | September 1 |
| - Non-Resident or Commercial (Mon-Fri, 5pm - Close, Sat-Sun all day) | T | per hour | $ 138.62 | September 1 |
| ** Half field rental rates are 50% of full field rental rates.* | | | | |
| **Facility Rental Fees - Taurus Field *** | | | | |
| - Resident or Non-Profit | T | per hour | $ 61.67 | April 1 |
| - Non-Resident or Commercial | T | per hour | $ 102.67 | April 1 |
| ** Field is open April 1st - November 30th, weather dependent* | | | | |
| **Facility Rental Arena Fees- Dow Centennial Centre (DCC), Jubilee Recreation Centre (JRC), and Sportsplex (SPX)** | | | | |
| Cancellation Fees | | | | |
| -15 or more Days Notice Provided | T | Full Refund | 0% | January 1 |
| - Less than 15 Days Notice Provided | T | % of rental cost | 100% | January 1 |
| January 1st to June 30th | | | | |
| - Prime Ice Rental - Mon - Fri 5:30-10pm, Sat-Sun 8am-10pm | | | | |
| - Resident Youth/Junior/Non-Profit | T | per hour | $ 132.95 | January 1 |
| - Adult | T | per hour | $ 226.57 | January 1 |
| - Non-Resident Youth | T | per hour | $ 167.43 | January 1 |
| - Non-Prime Ice Rental - Mon-Fri Open-5:30pm, Sat-Sun 6-8am, Mon-Sun 10pm-12am | | | | |
| - Resident Youth/Junior/Non-Profit | T | per hour | $ 78.81 | January 1 |
| - Adult | T | per hour | $ 137.90 | January 1 |
| - Non-Resident Youth | T | per hour | $ 98.48 | January 1 |
| July 1st to August 31st | | | | |
| - Summer Ice -Youth Rate | T | per hour | $ 151.00 | July 1 |
| - Summer Ice - Adult Rate | T | per hour | $ 206.33 | July 1 |
| Non-Ice (Dry Pad Arena Surface) | | | | |
| - Resident Youth/Junior/Non-Profit | T | per hour | $ 70.48 | March 15 |
| - Adult | T | per hour | $ 100.67 | March 15 |
| - Non-Resident Youth | T | per hour | $ 85.57 | March 15 |
| September 1st to December 31st | | | | |
| - Prime Ice Rental - Mon-Fri 5:30-10pm, Sat-Sun 8am-10pm | | | | |
| - Resident Youth/Junior/Non-Profit | T | per hour | $ 135.86 | September 1 |
| - Adult | T | per hour | $ 231.57 | September 1 |
| - Non-Resident Youth | T | per hour | $ 171.14 | September 1 |
| - Non-Prime Ice Rental - Mon-Fri 6am-5:30pm, Sat-Sun Open-8am, Mon-Sun 10pm-12am | | | | |
| - Resident Youth/Junior/Non-Profit | T | per hour | $ 80.52 | September 1 |
| - Adult | T | per hour | $ 140.95 | September 1 |
| - Non-Resident Youth | T | per hour | $ 100.67 | September 1 |
| **Special Event Fees - Arenas (Dry Pad), Taurus Field, Indoor Soccer Field** | | | | |
| - Set-Up/Strike Days | T | per day | $ 769.81 | January 1 |
| - Event Day | T | per day | $ 1,539.67 | January 1 |
| - Indoor Turf Conversion | T | per event | $ 1,825.86 | January 1 |
| **Other Culture Services Fees** | | | | |
| City Insurance Fee - *may be available for functions which require insurance and when it has not otherwise been obtained* | T | per function (as evaluated) | at cost | January 1 |
| Cancellation Fee | | | | |
| - Fort Heritage Precinct Weddings and Events | | | | |
| - More than 90 days Notice Provided | E | flat rate | $ 30.00 | January 1 |
| - Between 31 and 90 days Notice Provided | T | % of rental cost | 50% | January 1 |
| - Less than 30 days Notice Provided | T | % of rental cost | 100% | January 1 |
| - Meetings | | | | |
| - Less than 72 hours Notice Provided | T | % of rental cost | 100% | January 1 |
| Damage Deposit for Heritage Facilities - Refundable if No Damage | E | per rental | $ 500.00 | January 1 |
| Damage Deposit for Theatre Spaces - Refundable if No Damage | E | per rental | $ 350.00 | January 1 |
| Damage Deposit for Outdoor Special Events - Refundable if No Damage | E | per rental | $ 350.00 | January 1 |
| Additional Cleaning Charge | T | % of cost incurred | 100% | January 1 |
| **Auggie Fees** | | | | |
| For Profit Organizations Only | | | | |
| - Auggie Appearance Fee | E | per hour | $ 15.00 | January 1 |
| - Auggie Escort Fee | E | per hour | $ 15.00 | January 1 |
| **Special Event Fees** | | | | |
| Event Permit - *submitted less than 28 days prior to event* | E | per permit | $ 70.00 | January 1 |
| **Fort Heritage Precinct Fees** | | | | |
| Daily Admissions | | | | |
| - Child (2-12 Yrs) | T | each | $ 4.14 | January 1 |
| - Youth (13-17 Yrs)/Senior (65+ Yrs) | T | each | $ 5.14 | January 1 |
| - Adult (18-64 Yrs) | T | each | $ 8.05 | January 1 |
| - Family (2 adults/caregivers and unlimited children under 18 Yrs) | T | each | $ 20.43 | January 1 |

# City of Fort Saskatchewan - User Fees and Charges

**Schedule A**
**Bylaw C31-21**
**Amended January 25, 2022 - Bylaw 10-22**
**Amended June 14, 2022 - Bylaw C21-22**

| Description | GST Applicable | Unit of Measure | 2022 * | Effective Date |
|---|---|---|---|---|
| School Programs (Under 14 Yrs) | E | per school | $ 5.35 | September 1 |
| School Programs (14+ Yrs) | T | per student | $ 5.33 | September 1 |
| History Centre Fee | E | per session | $ 350.00 | September 1 |
| Fort Heritage Precinct Outreach Fee (Under 14 Yrs) | E | per 1.5 hour session | $ 102.20 | September 1 |
| Fort Heritage Precinct Outreach Fee (14+ Yrs) | T | per 1.5 hour session | $ 102.19 | September 1 |
| Photo Reproductions | T | per photo | $ 20.19 | September 1 |
| Research Fee *(first hour of research is free)* | T | per hour | $ 29.62 | September 1 |
| | | | | |
| **Facility Rental Fees - Fort Heritage Precinct Village*** | | | | |
| Court House or Soda Lake Church | | | | |
| - Resident or Non-Profit Group | T | per hour | $ 25.24 | January 1 |
| | T | per day | $ 201.67 | January 1 |
| - Non-Resident or Commercial | T | per hour | $ 40.48 | January 1 |
| | T | per day | $ 322.48 | January 1 |
| Village Grounds Only | | | | |
| - Resident or Non-Profit Group | T | per hour | $ 39.52 | January 1 |
| | T | per day | $ 316.14 | January 1 |
| - Non-Resident or Commercial | T | per hour | $ 54.29 | January 1 |
| | T | per day | $ 434.48 | January 1 |
| Court House or Soda Lake Church and the Village Grounds | | | | |
| - Resident or Non-Profit Group | T | per hour | $ 50.33 | January 1 |
| | T | per day | $ 402.48 | January 1 |
| - Non-Resident or Commercial | T | per hour | $ 80.48 | January 1 |
| | T | per day | $ 639.52 | January 1 |
| Rotary Amphitheatre | | | | |
| - Resident or Non-Profit Group | T | per hour | $ 50.33 | January 1 |
| | T | per day | $ 402.48 | January 1 |
| - Non-Resident or Commercial | T | per hour | $ 80.48 | January 1 |
| | T | per day | $ 643.86 | January 1 |
| Interior Photographs | T | flat rate - 2 hour max | $ 148.05 | January 1 |
| | | | | |
| ** 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 | T | per hour | $ 25.24 | January 1 |
| | T | per day | $ 201.67 | January 1 |
| - Non-Resident or Commercial | T | per hour | $ 40.48 | January 1 |
| | T | per day | $ 322.48 | January 1 |
| Fort Grounds and Program Space Special Events | | | | |
| - Resident or Non-Profit Group | T | per hour | $ 50.33 | January 1 |
| | T | per day | $ 402.48 | January 1 |
| - Non-Resident or Commercial | T | per hour | $ 80.48 | January 1 |
| | T | per day | $ 643.86 | January 1 |
| ** Two hour minimum for bookings.* | | | | |
| | | | | |
| **Facility Rental Fees - Fort Heritage Precinct CN Station **** | | | | |
| Annual Block Booking * | | | | |
| - Kinsmen Room | | | | |
| - Resident or Non-Profit Group | T | per hour | $ 15.57 | January 1 |
| | T | per day | $ 124.57 | January 1 |
| - Non-Resident or Commercial | T | per hour | $ 22.67 | January 1 |
| | T | per day | $ 181.43 | January 1 |
| Casual Booking | | | | |
| - Kinsmen Room | | | | |
| - Resident or Non-Profit Group | T | per hour | $ 25.24 | January 1 |
| | T | per day | $ 201.67 | January 1 |
| - Non-Resident or Commercial | T | per hour | $ 40.48 | January 1 |
| | T | per day | $ 322.48 | January 1 |
| ** More than 10 bookings per year.* | | | | |
| *** Two hour minimum for bookings* | | | | |
| | | | | |
| **Facility Rental Fees - Legacy Park Bandshell*** | | | | |
| - Resident or Non-Profit Group | T | per hour | $ 24.67 | September 1 |
| | | per day | $ 197.48 | September 1 |
| - Non-Resident or Commercial | T | per hour | $ 44.43 | September 1 |
| | T | per day | $ 355.48 | September 1 |
| | | | | |
| **Facility Rental Fees - City Hall *** | | | | |
| Special and Additional Services Required with Use of Square | T | % of cost incurred | 100% | January 1 |
| ** Use of the Square is free* | | | | |
| | | | | |
| **Facility Rental Fees - PA System *** | | | | |
| - Resident or Non-Profit Group | T | per rental | $ 25.62 | September 1 |
| - Commercial or Non-Resident | T | per rental | $ 52.48 | September 1 |
| ** 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] | T | each | As per ticket event license agreement | January 1 |
| Rental Deposit [6] | | | | |
| - Resident and/or Non-Profit Group | E | per rental day, non-refundable | $ 350.00 | January 1 |
| - Commercial or Non Resident | E | per rental day, non-refundable | $ 500.00 | January 1 |

[1] All performance rental rates include one technician

[2] Day rate is a maximum of 10 hours. Any additional rental / technician

3 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.

4 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.

[5] Cancellation policy for shows via Ticketpro is regulated under Ticketed Event License Agreement.

[6] For all rental contracts in the DCC involving more than two facility rental spaces or involving the Shell Theatre.

# City of Fort Saskatchewan - User Fees and Charges

**Schedule A**
**Bylaw C31-21**
**Amended January 25, 2022 - Bylaw 10-22**
**Amended June 14, 2022 - Bylaw C21-22**

| Description | GST Applicable | Unit of Measure | 2022 * | | Effective Date |
|---|---|---|---|---|---|
| **Facility Rental Fees - Entandem* (Name Change)** | | | | | |
| Function Without Dance | T | per function | at cost | | January 1 |
| Function With Dance | T | per function | at cost | | January 1 |
| ** This fee is applicable where music is part of a function (as needed).* | | | | | |
| | | | | | |
| **Facility Rental Fees - Shell Theatre** | | | | | |
| Performances | | | | | |
| - Resident and/or Non-Profit Group | T | minimum book | $ | 453.76 | September 1 |
| | T | additional hour | $ | 93.76 | September 1 |
| | T | per day | $ | 739.43 | September 1 |
| - Non-Resident or Commercial | T | minimum book | $ | 936.71 | September 1 |
| | T | additional hour | $ | 187.57 | September 1 |
| | T | per day | $ | 1,557.29 | September 1 |
| Rehearsals | | | | | |
| - Resident and/or Non-Profit Group | T | minimum book | $ | 369.95 | September 1 |
| | T | additional hour | $ | 69.00 | September 1 |
| | T | per day | $ | 606.19 | September 1 |
| - Non-Resident or Commercial | T | minimum book | $ | 764.48 | September 1 |
| | T | additional hour | $ | 172.76 | September 1 |
| | T | per day | $ | 1,205.95 | September 1 |
| Front of Curtain Assemblies / Ceremonies | | | | | |
| - Resident and/or Non-Profit Group | T | minimum book | $ | 327.14 | September 1 |
| | T | additional hour | $ | 65.43 | September 1 |
| | T | per day | $ | 524.33 | September 1 |
| - Non-Resident or Commercial | T | minimum book | $ | 558.52 | September 1 |
| | T | additional hour | $ | 111.90 | September 1 |
| | T | per day | $ | 895.24 | September 1 |
| DCC Shell Theatre Foyer Only | | | | | |
| - Resident and/or Non-Profit Group | T | per hour | $ | 57.24 | September 1 |
| | T | per day | $ | 457.86 | September 1 |
| - Non-Resident or Commercial | T | per hour | $ | 77.19 | September 1 |
| | T | per day | $ | 617.38 | September 1 |
| DCC Theatre Dressing Room Only | | | | | |
| - Resident and/or Non-Profit Group | T | per hour | $ | 16.33 | September 1 |
| | T | per day | $ | 132.38 | September 1 |
| - Non-Resident or Commercial | T | per hour | $ | 27.62 | September 1 |
| | T | per day | $ | 221.24 | September 1 |
| DCC Green Room Only | | | | | |
| - Resident or Non-Profit Group | T | per hour | $ | 25.24 | September 1 |
| | T | per day | $ | 201.67 | September 1 |
| - Non-Resident or Commercial | T | per hour | $ | 40.48 | September 1 |
| | T | per day | $ | 322.48 | September 1 |
| | | | | | |
| Confidence Monitor | T | per day | $ | 135.19 | September 1 |
| Grand Piano | | | | | |
| - Per Use Fee | T | minimum fee | $ | 92.43 | September 1 |
| - Tuning Fee | T | per each / % of cost incurred | | 100% | September 1 |
| Upright Piano | | | | | |
| - Per Use Fee | T | minimum fee | $ | 46.19 | September 1 |
| - Tuning Fee | T | per each / % of cost incurred | | 100% | September 1 |
| | | | | | |
| **Ticketing and Facility Fees** | | | | | |
| - Additional Technician(s)/Stagehand Labour (up to 8 hours) | T | per hour/per person/4 hour minimum | $ | 43.24 | September 1 |
| - Technician / Stagehand Labour Overtime | T | per hour/per person/4 hour minimum | $ | 64.86 | September 1 |
| - Specialized Labour | T | per each / % of cost incurred | | 100% | September 1 |
| - Front of House Staff | T | per hour / person | $ | 23.00 | September 1 |
| - Front of House Staff Overtime | T | per hour / person | $ | 45.95 | September 1 |
| - Security / Parking Personnel | T | % of cost incurred | | 100% | September 1 |
| - Heavy Equipment | T | % of cost incurred | | 100% | September 1 |
| - Special Request Lighting and Audio Equipment | T | % of cost incurred | | 100% | September 1 |
| - Royalty on Merchandizing - Performing Arts | T | % of cost incurred | | 15% | September 1 |
| - Royalty on Merchandizing - Visual Arts | T | % of cost incurred | | 20% | September 1 |
| - Royalty - Dance and Music Festivals / Competitions | T | per merchant | $ | 253.05 | September 1 |
| | | | | | |
| Box Office Services (Ticketpro) | | | | | |
| - Event Setup Fee | T | minimum fee PLUS | $ | 49.62 | September 1 |
| - Box Office Sales / Ticket Fee | T | per each sale / ticket | $ | 0.20 | September 1 |
| - Credit Card / Debit Ticket Sale Charge (as per ticket event license agreement) | T | each | As per ticket event license agreement | | September 1 |
| | | | | | |
| 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 | T | 5 hour minimum booking | $ | 224.86 | September 1 |
| | T | additional hour | $ | 46.52 | September 1 |
| | T | per day | $ | 367.90 | September 1 |
| - Non-Resident or Commercial | T | 5 hour minimum booking | $ | 459.90 | September 1 |
| | T | additional hour | $ | 92.00 | September 1 |
| | T | per day | $ | 766.52 | September 1 |
| | | | | | |
| 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 | T | per ticket sold | $ | 2.14 | January 1 |
| - Ticket prices $5.01 to $14.99 | T | per ticket sold | $ | 3.33 | January 1 |
| - Ticket prices $15.00 to $19.99 | T | per ticket sold | $ | 4.05 | January 1 |

# City of Fort Saskatchewan - User Fees and Charges

**Schedule A**
**Bylaw C31-21**
**Amended January 25, 2022 - Bylaw 10-22**
**Amended June 14, 2022 - Bylaw C21-22**

| Description | GST Applicable | Unit of Measure | 2022 * | Effective Date |
|---|---|---|---|---|
| **Shell Theatre Video Services** | | | | |
| *All pricing includes equipment and staff charges to complete service* | | | | |
| *Maximum time length per session is 4 hours* | | | | |
| | | | | |
| Archival: Single Stationary Camera | | | | |
| - Video System Set-up (up to 4 Sessions) | T | per event | $ 238.10 | January 1 |
| - Additional Session setup | T | per session | $ 52.38 | January 1 |
| - Hourly Performance Fee | T | per hour | $ 26.19 | January 1 |
| Multi-Camera: 2 or more cameras | | | | |
| - Video System Set-up (up to 3 Sessions) | T | per event | $ 380.95 | January 1 |
| - Additional Session setup | T | per session | $ 52.38 | January 1 |
| - Hourly Performance Fee | T | per hour | $ 57.14 | January 1 |
| - Hourly Performance Fee - Overtime (after 8 hours) | T | per hour | $ 85.71 | January 1 |
| - Hourly Rehearsal Fee | T | per hour | $ 45.71 | January 1 |
| - Hourly Rehearsal Fee - Overtime (after 8 hours) | T | per hour | $ 68.57 | January 1 |
| | | | | |
| **Division: Community & Protective Services** | | | | |
| **Department: Protective Services** | | | | |
| | | | | |
| **Criminal Record Check Fees** | | | | |
| Individual Person Rate | E | per check | $ 53.00 | January 1 |
| Family Rate | E | per check | $ 74.00 | January 1 |
| Non-resident Rate | E | per check | $ 80.00 | January 1 |
| Fingerprints | E | per check | $ 27.00 | January 1 |
| | | | | |
| **Motor Vehicle Collision Report and Statement Fees** | | | | |
| Statements (Driver or Witness) Reports | E | per statement | $ 27.00 | January 1 |
| Statements with Photos Reports | E | per statement | $ 52.00 | January 1 |
| | | | | |
| **Animal Licenses [1]** | | | | |
| Animal Licence - Tag Replacement | E | per animal | $ 9.00 | January 1 |
| Animal Licence - New or Renewal (Non-Senior Rates): | | | | |
| - Neutered or Spayed Cat or Dog | E | per animal | $ 36.00 | January 1 |
| - Unaltered Cat or Dog | E | per animal | $ 47.00 | January 1 |
| - Nuisance Dog Licence | E | per animal | $ 114.00 | January 1 |
| - Restricted Dog Licence | E | per animal | $ 197.00 | January 1 |
| Animal Licence - New or Renewal (Senior 65+ Rates): | | | | |
| - Neutered or Spayed Cat or Dog | E | per animal | $ 20.00 | January 1 |
| - Unaltered Cat or Dog | E | per animal | $ 42.00 | January 1 |
| - Nuisance Dog Licence | E | per animal | $ 53.00 | January 1 |
| - Restricted Dog Licence | E | per animal | $ 98.00 | January 1 |
| *[1] Licence fees may be waived for Certified Service Dogs; requires proof of registration.* | | | | |
| | | | | |
| **Kennel Fees** | | | | |
| Kennel Impound Fee - Licensed [1] | T | per day or any part thereof | $ 31.00 | January 1 |
| Kennel Impound Fee - Non-Licensed | T | per day or any part thereof | $ 53.00 | January 1 |
| For any required veterinary treatment, including drugs and medications | T | per visit | At cost | January 1 |
| Administration fee for veterinary treatment | T | per animal | $ 52.00 | January 1 |
| Rental fee for Cat traps | E | per trap | $ 53.00 | January 1 |
| *[1] Fee may be waived for first instance* | | | | |
| | | | | |
| **Division: Community & Protective Services** | | | | |
| **Department: Fire Services** | | | | |
| | | | | |
| **Emergency Response Fees[1]** | | | | |
| *[1] Fees established by the Government of Alberta for emergency response on a provincial highway.* | | | | |
| Alberta Transportation Fire Response Rates (GOA Set Rate) [1] | E | per hour / per unit | $ 600.00 | January 1 |
| *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.* | | | | |
| | | | | |
| Within the Municipal Boundary Responses | E | per hour / per unit | $ 648.81 | January 1 |
| Outside of the Municipal Boundary Responses | E | per hour / per unit | $ 648.81 | January 1 |
| Insulation Removal / Disposal, Hazardous Materials Clean Up etc. | E | minimum cost is equal to % of cost incurred PLUS | 100% | January 1 |
| | E | administration fee % of cost incurred | 15% | January 1 |
| | | | | |
| **False Alarm Responses** | | | | |
| *No fee will be applied where owners have demonstrated responsible investigation or have initiated repairs of the malfunctioning safety installation.* | | | | |
| 2nd Offence Within Twelve Months of a Previous Warning Issued | E | per offence | $ 270.34 | January 1 |
| 3rd Offence Within Twelve Months of a Previous Warning Issued | E | per offence | $ 540.67 | January 1 |
| 4th and Subsequent Offence Within 12 Months of a Previous Warning Issued | E | per offence | $ 1,081.35 | January 1 |
| | | | | |
| **Permit Fees** | | | | |
| Construction Fire Safety Plan Permit | E | per permit / % of Building Permit fee (see Planning and Development section) | 8% | January 1 |
| Occupancy Load Permit: | | | | |
| - For All Except Non-Profit Organizations | E | per permit | $ 113.54 | January 1 |
| - Copy of Original Permit Issued | E | per permit | $ 45.37 | |
| Sale of Fireworks Permit - Low Level or Shop Goods (Fireworks Accessories) | E | per permit / per year | $ 118.95 | January 1 |
| Discharge Fireworks Permit - High Level: | | | | |
| - For All Except Non-Profit Organizations | E | per permit | $ 118.95 | January 1 |
| Transportation of Dangerous Goods Route Permit | E | per permit / per year | $ 173.02 | January 1 |
| | | | | |
| **Investigations** | | | | |
| Fire Investigation by Fire Department Staff | E | per hour | $ 91.92 | January 1 |
| Fire Investigation by Contracted Service | E | minimum cost is equal to % of cost incurred PLUS | 100% | January 1 |
| | E | administration fee - % of cost incurred PLUS | 15% | January 1 |

# City of Fort Saskatchewan - User Fees and Charges

**Schedule A**
**Bylaw C31-21**
**Amended January 25, 2022 - Bylaw 10-22**
**Amended June 14, 2022 - Bylaw C21-22**

| Description | GST Applicable | Unit of Measure | 2022 * | | Effective Date |
|---|---|---|---|---|---|
| **Inspections** | | | | | |
| Regulated Occupancies: | | | | | |
| - Licensed Dayhomes or Foster Homes | E | per inspection | $ | 59.47 | January 1 |
| - Daycare, Healthcare Centres | E | per inspection | $ | 113.54 | January 1 |
| - Liquor Licence Inspections | E | per inspection | $ | 135.17 | January 1 |
| Non-Regulated Occupancies: | | | | | |
| - 3rd and Each Subsequent Re-Inspection (to Confirm Deficiencies Have Been Corrected) | E | per inspection permit | $ | 113.54 | January 1 |
| **Other Fire Services Fees** | | | | | |
| Public Education and / or Safety Programs | E | minimum cost is equal to % of cost incurred PLUS | | 100% | January. 1 |
| | E | administration fee - % of cost incurred | | 15% | January 1 |
| Lock Box Purchases | E | minimum cost is equal to % of cost incurred PLUS | | 100% | January 1 |
| | E | administration fee - % of cost incurred | | 15% | January 1 |
| **Division: Community & Protective Services** | | | | | |
| **Department: Family & Community Support Services (FCSS)** | | | | | |
| **FCSS Counselling Service Fees** | | | | | |
| Gross Family Monthly Income - 1 to 3 Family Members: | | | | | |
| - Up to $799 | E | per hour | $ | 5.25 | January 1 |
| - $800 to $999 | E | per hour | $ | 7.25 | January 1 |
| - $1,000 to $1,299 | E | per hour | $ | 10.25 | January 1 |
| - $1,300 to $1,699 | E | per hour | $ | 15.50 | January 1 |
| - $1,700 to $1,999 | E | per hour | $ | 18.50 | January 1 |
| - $2,000 to $2,399 | E | per hour | $ | 22.50 | January 1 |
| - $2,400 to $2,599 | E | per hour | $ | 26.50 | January 1 |
| - $2,600 to $2,799 | E | per hour | $ | 32.75 | January 1 |
| - $2,800 to $3,099 | E | per hour | $ | 39.00 | January 1 |
| - $3,100 to $3,499 | E | per hour | $ | 44.00 | January 1 |
| - $3,500 to $3,999 | E | per hour | $ | 51.00 | January 1 |
| - $4,000 to $4,299 | E | per hour | $ | 56.25 | January 1 |
| External Employee Assistance Programs or Insurance benefits | E | per hour | $ | 76.50 | January 1 |
| Gross Family Monthly Income - 4 or more Family Members: | | | | | |
| - Up to $799 | E | per hour | $ | 5.25 | January 1 |
| - $800 to $999 | E | per hour | $ | 6.25 | January 1 |
| - $1,000 to $1,299 | E | per hour | $ | 8.50 | January 1 |
| - $1,300 to $1,699 | E | per hour | $ | 12.50 | January 1 |
| - $1,700 to $1,999 | E | per hour | $ | 16.50 | January 1 |
| - $2,000 to $2,399 | E | per hour | $ | 18.50 | January 1 |
| - $2,400 to $2,599 | E | per hour | $ | 22.50 | January 1 |
| - $2,600 to $2,799 | E | per hour | $ | 31.00 | January 1 |
| - $2,800 to $3,099 | E | per hour | $ | 37.00 | January 1 |
| - $3,100 to $3,499 | E | per hour | $ | 41.00 | January 1 |
| - $3,500 to $3,999 | E | per hour | $ | 48.00 | January 1 |
| - $4,000 to $4,299 | E | per hour | $ | 51.00 | January 1 |
| External Employee Assistance Programs or Insurance benefits | E | per hour | $ | 76.50 | January 1 |
| No Show/Late Cancellation Fee | E | per session | $ | 76.50 | January 1 |
| **FCSS Home Support Service Fees** [1] | | | | | |
| Net Family Monthly Income: | | | | | |
| - Up to $1,500 | E | per hour | $ | 8.25 | January 1 |
| - $1,501 to $1,750 | E | per hour | $ | 9.75 | January 1 |
| - $1,751 to $2,000 | E | per hour | $ | 10.75 | January 1 |
| - $2,001 to $2,250 | E | per hour | $ | 11.75 | January 1 |
| - $2,251 to $2,500 | E | per hour | $ | 12.75 | January 1 |
| - $2,501 to $2,750 | E | per hour | $ | 13.75 | January 1 |
| - $2,751 to $3,000 | E | per hour | $ | 14.75 | January 1 |
| - $3,001 to $3,250 | E | per hour | $ | 15.75 | January 1 |
| - $3,251 to $3,500 | E | per hour | $ | 17.00 | January 1 |
| - $3,501 to $3,750 | E | per hour | $ | 18.00 | January 1 |
| - $3,751 to $4,000 | E | per hour | $ | 21.00 | January 1 |
| - $4,001 to $5,450 | E | per hour | $ | 25.50 | January 1 |
| Veteran Affairs | E | per hour | at cost | | January 1 |
| Workers Compensation Board | E | per hour | at cost | | January 1 |
| *[1] Over $5,450 - not eligible for assistance* | | | | | |
| **Community Garden Services Fees** | | | | | |
| Rental of 10x10 Garden Plot | E | per plot | $ | 22.00 | January 1 |
| Rental of Garden Box | E | per box | $ | 22.00 | January 1 |
| **Division: Corporate Services** | | | | | |
| **Department: Financial Services** | | | | | |
| **Property Tax Penalties** [1] | | | | | |
| On All Current Balances Due and Outstanding: | | | | | |
| - July 1st | E | on current levy balance only | 3% | | January 1 |
| - August 1st | E | on current levy balance only | 6% | | January 1 |
| - September 1st | E | on current levy balance only | 9% | | January 1 |
| On All Supplementary Balances Due and Outstanding: | | | | | |
| - December 1st | E | on supplementary balance only | 3% | | January 1 |
| On All Arrears Balance Due and Outstanding After December 31st in Any Year: | | | | | |
| - January 1st | E | on total outstanding balance | 9% | | January 1 |
| - February 1st | E | on total outstanding balance | 9% | | January 1 |
| *[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* | | | | | |
| **Other Fees** | | | | | |
| Property Tax Certificates - manual | E | per certificate | $ | 36.50 | January 1 |
| Property Tax Certificates - on-line | E | per certificate | $ | 31.50 | January 1 |
| Accounts Receivable Finance Charge | E | unpaid balances outstanding after 30 days | 1.5% per month | | January 1 |
| Returned Items [1] | E | per item | $ | 42.00 | January 1 |
| Reprint Prior Year Assessment and Property Tax Notices | T | per item | $ | 10.50 | January 1 |
| Statement of Tax account | T | per statement per tax roll | $ | 26.00 | January 1 |

# City of Fort Saskatchewan - User Fees and Charges

**Schedule A**
**Bylaw C31-21**
**Amended January 25, 2022 - Bylaw 10-22**
**Amended June 14, 2022 - Bylaw C21-22**

| Description | GST Applicable | Unit of Measure | | 2022 * | Effective Date |
|---|---|---|---|---|---|
| *[1] Includes stop payments, non-sufficient funds, closed / frozen bank accounts and Fort Electronic Payment Plan payments.* | | | | | |
| | | | | | |
| **Photocopying Charges** | | | | | |
| 8.5" x 11" Single Sided | T | per sheet | $ | 0.20 | January 1 |
| 8.5" x 11" Double Sided | T | per sheet | $ | 0.30 | January 1 |
| 8.5" x 14" Single Sided | T | per sheet | $ | 0.25 | January 1 |
| 8.5" x 14" Double Sided | T | per sheet | $ | 0.40 | January 1 |
| 11" x 17" Single Sided | T | per sheet | $ | 0.30 | January 1 |
| 11" x 17" Double Sided | T | per sheet | $ | 0.45 | January 1 |
| | | | | | |
| **Division: Corporate Services** | | | | | |
| **Department: Legislative Services** | | | | | |
| | | | | | |
| **Assessment Appeal Fees[1]** | | | | | |
| Residential and Farmland - All Values | E | per property under appeal | $ | 25.00 | January 1 |
| Non-Residential - Includes Machinery and Equipment and Multi-Family Developments that are more than 3 Dwelling Units: | | | | | |
| - Under $500,000 | E | per property under appeal | $ | 100.00 | January 1 |
| - $500,000 to $1,000,000 | E | per property under appeal | $ | 250.00 | January 1 |
| - $1,000,001 to $5,000,000 | E | per property under appeal | $ | 450.00 | January 1 |
| - Over $5,000,000 | E | per property under appeal | $ | 650.00 | January 1 |
| *[1] Fees are determined by Provincial Legislation. Fees are Refundable to Successful Complainant.* | | | | | |
| | | | | | |
| **Freedom of Information and Protection of Privacy (FOIP) Act Fees[1, 2]** | | | | | |
| FOIP Request | E | per request | $ | 25.00 | January 1 |
| Photocopy of a Record [3] | T | per sheet | $ | 0.25 | January 1 |
| Photocopy of Plans and Blueprints | T | per page | $ | 0.50 | January 1 |
| Producing a Copy of a Record on USB Stick | T | per stick | $ | 5.00 | January 1 |
| Producing a Copy of a Record (color or black and white) Printed from a Negative, Slide or Digital Image: | | | | | |
| - 4" x 6" | T | per copy | $ | 3.00 | January 1 |
| - 5" x 7 " | T | per copy | $ | 6.00 | January 1 |
| - 8" x 10" | T | per copy | $ | 10.00 | January 1 |
| - 11" x 14" | T | per copy | $ | 20.00 | January 1 |
| - 16" x 20" | T | per copy | $ | 30.00 | January 1 |
| Preparing and Handling a Record for Disclosure | E | per 15 minutes | $ | 6.75 | January 1 |
| Searching, Locating, Retrieving and Copying a Record | E | per 15 minutes | $ | 6.75 | January 1 |
| Supervising the Examination of a Record | E | per 15 minutes | $ | 6.75 | January 1 |
| *[1] Fees are determined by Provincial Legislation.* | | | | | |
| *[2] If the total cost of processing a FOIP request is more than $150, a 50% deposit is required* | | | | | |
| *[3] 8.5" x 11" Single Sided, Black and White* | | | | | |
| | | | | | |
| **Subdivision and Development Appeal Board Fees** | | | | | |
| Commercial/Industrial | E | per appeal | $ | 416.98 | January 1 |
| Subdivision | E | per appeal | $ | 625.46 | January 1 |
| Residential | E | per appeal | $ | 104.24 | January 1 |

# 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 that 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 Non-Profit 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.

The Grants to Non-Profit 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.

In order 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:

- Non-Profit Organizations;
- Other City Grant Programs;
- Financial Support to Organizations;
- Support Programs & Partnerships; and
- Contributions to Regional Partners

For 2022, $437,592 in funding was requested from non-profit organizations. However, $341,692 is recommended due to the criteria outlined in the Grants to Non-Profit Organizations Policy GEN-029-C and the Administrative Procedure GEN-029-A. For details regarding the non-profit organization budget consideration, refer to the chart on the next page.

## Community Grants & Partnerships

| | | 2022 Proposed |
|---|---|---|
| Non-Profit Organizations | | |
| BGC Fort Saskatchewan | $ | 50,000 |
| Families First Society - Family Violence Prevention Program | | 86,700 |
| Families First Society - Steadfast Connector | | 54,512 |
| Fort Saskatchewan Restorative Justice & Youth Justice | | 5,500 |
| Fort Saskatchewan Furniture Bank | | 7,500 |
| Fort Saskatchewan Multicultural Association | | 8,000 |
| Fort Saskatchewan Music Festival | | 1,000 |
| Fort Lions Transportation Society | | 114,980 |
| Parent Advocate Linking Special Services (PALSS) | | 3,500 |
| Saffron Center | | 10,000 |
| Volunteer Porgram Association R4-22 | | 29,400 |
| **Total Non-Profit Organizations** | **$** | **371,092** |
| Other City Grant Programs | | |
| Shape Your Community | $ | 4,500 |
| Access for Everyone Program | | 40,000 |
| Tourism Hosting Grant | | 15,000 |
| **Total Other City Grant Programs** | **$** | **59,500** |
| Financial Support to Organizations | | |
| Fort Saskatchewan Public Library - Local Appropriation Request | | 1,234,220 |
| Royal Canadian Legion #27 | | 1,600 |
| **Total Financial Support to Organizations** | **$** | **1,235,820** |
| Support Programs and Partnerships | | |
| Business Support Funds | $ | 60,000 |
| **Total Support Programs and Partnerships** | **$** | **60,000** |
| **Sub-total Community Grants and Programs** | **$** | **1,726,412** |

## Contributions to Regional Partners

| | | 2022 Proposed |
|---|---|---|
| Municipal Partnership Agreement - Town of Bruderheim | $ | 5,000 |
| Alberta Transportation | $ | 1,000,000 |
| **Sub-total Contributions to Regional Partners** | **$** | **1,005,000** |
| **Total Community Grants and Programs** | **$** | **2,731,412** |

### In-Kind Support

In-kind support is an alternative or an addition to a financial contribution. This support can include such things as the use of building, land and office space, as well as City staff time for community events and administrative support.

For details on community grants or on organizations that receive in-kind support, please refer to the 2022 Proposed Operating Budget.

# Reserve Summary

Reserve funds are like a savings account - the City allocates money to Council-approved reserves in order to ensure funding is available for future requirements, to stabilize fluctuations in operating and capital activities, and to provide contingency funding. Reserves are funded in part through annual contributions from the operating budget, expired debenture funds, user fees and charges, proceeds on sale, and operating budget surpluses. The City continues to maintain a balance between reserve funds, tax revenue, and debt financing. An important component of maintaining this balance is the effective management of reserves.

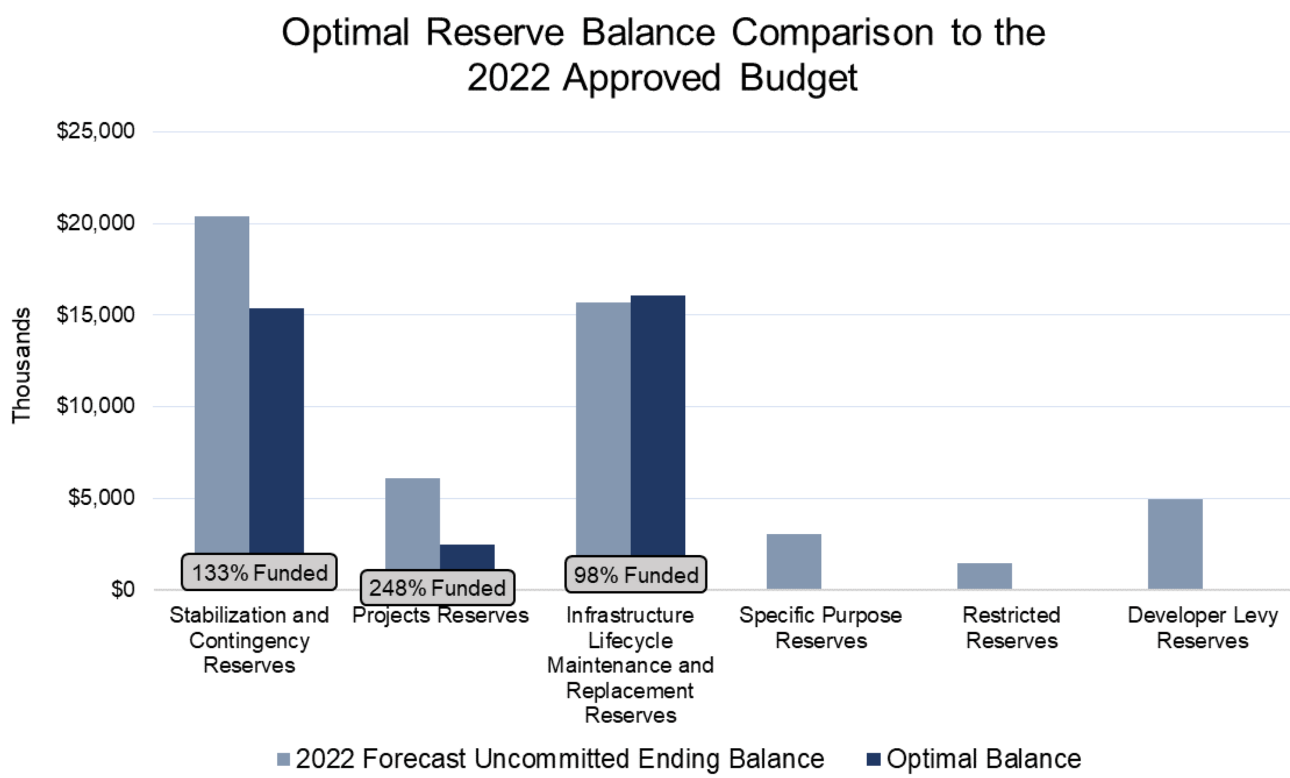
The Financial Reserves Policy FIN-021-C was created to provide consistent standards and guidelines for the management of existing reserves and the establishment of new reserves. The policy includes a detailed report for each reserve with an optimal balance formula calculated to ensure that the balances 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 analysis of variances and future plans. As the city grows, budgets will be adjusted and assets will be acquired, and as a result, optimal balances will change. Therefore, the 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 is forecasting uncommitted financial reserve balances of $51.6 million for 2022, including $45.2 million in internally restricted reserves and $6.4 million in externally restricted reserves. The City's 2022 optimal balance for internally restricted reserves is $33.9 million.

Stabilization and Contingency Reserves have achieved optimal balance; this balance includes the Future Facilities Operating Reserve which is the only reserve in this catgegory with annual contributions. The intent is to use this reserve to fund the Jubilee Recreation Centre Modernization over the next 3 years. At this time, the Capital Projects Reserve is above optimal balance. The Municipal Infrastructure Lifecycle Maintenance and Replacement Reserve is forecast to be over-funded by $2.6 million. This fund and the optimal balance calculation will be examined as part of the Asset Management project to ensure contribution levels match the asset lifecycle replacement schedules. The Utilities Infrastructure Lifecycle Maintenance and Replacement Reserve is forecast to be $2.9 million under-funded. The City has a multi-year plan to achieve optimal reserve contributions, which will assist in bringing the funding to 100%.




**What will the reserve contributions of $7.6 million in 2022 support?**

- Utilities - replacement of water/sewer infrastructure and solid waste/organics cart maintenance/replacement
- 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

**What are the reserves being used for in 2022 ($9.7 million)?**

- Infrastructure lifecycle replacements or refurbishments
- Design work for the Jubilee Recreation Centre Modernization
- In partnership with the River Valley Alliance, the Highway 15 pedestrian bridge
- Truth and Reconciliation
- Land purchase for a Materials Handling Site
- Land Use Bylaw
- Annexation area servicing studies
- West River's Edge tree planting
- Allternate water supply functional study (R103-22)
- Southfort Meadows Park Amenity (R38-22)

The City maintains a variety of reserves, each with their 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

Projects Reserves are established to fund capital projects.

### Infrastructure Lifecycle Maintenance and Replacement Reserves

Infrastructure Lifecycle Maintenance and Replacement 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 | 2022 Activity | | | | Closing Uncommitted Balance | 2022 Optimal Balance | Over/ (Under) Funded |
|---|---|---|---|---|---|---|---|---|
| | | Contributions | Interest Earned | Transfers | Withdrawals | | | |
| | $000s | $000s | $000s | $000s | $000s | $000s | $000s | $000s |
| **Stabilization and Contingency** | | | | | | | | |
| Financial Stabilization and Contingency | 15,196 | 411 | - | - | (3,211) | 12,396 | 14,361 | (1,965) |
| Future Facility Operating | 6,871 | 1,101 | - | - | (1,074) | 6,898 | - | 6,898 |
| Snow Removal | 1,119 | - | - | - | - | 1,119 | 1,022 | 96 |
| **Total** | **23,185** | **1,512** | **-** | **-** | **(4,284)** | **20,412** | **15,384** | **5,028** |
| **Capital Projects** | **5,444** | **630** | **-** | **-** | **-** | **6,074** | **2,447** | **3,627** |
| **Infrastructure Lifecycle Maintenance and Replacement** | | | | | | | | |
| Municipal Infrastructure | 11,149 | 2,373 | 108 | - | (1,599) | 12,031 | 9,470 | 2,561 |
| Utilities Infrastructure | 3,913 | 2,991 | 33 | - | (3,260) | 3,677 | 6,594 | (2,916) |
| **Total** | **15,063** | **5,364** | **141** | **-** | **(4,859)** | **15,708** | **16,063** | **(355)** |
| **Total Over/(Under) Funded** | | | | | | **42,194** | **33,894** | **8,300** |
| **Specific Purpose** | | | | | | | | |
| Land Purchases | 1,830 | - | - | - | (100) | 1,730 | | |
| Health, Safety, & Wellness | 459 | - | - | - | (20) | 439 | | |
| Economic Development | 271 | 22 | - | - | - | 293 | | |
| Family & Community Support Services | 7 | - | - | - | (7) | - | | |
| Art in Public Places | 151 | 20 | - | - | - | 171 | | |
| River Valley Enhancement | 313 | 89 | - | - | (20) | 382 | | |
| **Total** | **3,031** | **131** | **-** | **-** | **(149)** | **3,012** | | |
| **Total Internally Restricted Reserves** | **46,722** | **7,636** | **141** | **-** | **(9,292)** | **45,206** | | |
| **Restricted** | | | | | | | | |
| Contributions in Lieu of Municipal Reserve Land | 371 | - | - | - | (350) | 21 | | |
| Fire Waterline | 773 | - | - | - | - | 773 | | |
| Perpetual Care | 524 | 62 | 5 | - | (21) | 570 | | |
| Transportation Assistance | 63 | - | - | - | - | 63 | | |
| Westpark Estates Community Enhancement | 18 | - | - | - | - | 18 | | |
| Drug Abuse Resistance Education (D.A.R.E.) | 19 | - | - | - | - | 19 | | |
| **Total** | **1,768** | **62** | **5** | **-** | **(371)** | **1,464** | | |
| **Developer Levies** | **4,879** | **-** | **44** | **-** | **-** | **4,923** | | |
| **Total Externally Restricted Reserves** | **6,647** | **62** | **49** | **-** | **(371)** | **6,387** | | |
| **Total Reserves** | **53,369** | **7,698** | **190** | **-** | **(9,663)** | **51,593** | | |

# Forecasted Uncommitted Reserve Balances

*Rounded to the nearest thousand dollars*

| | 2022 Uncommitted Balance | 2022 Optimal Balance | Over/ (Under) Funded | Forecasted 2023 Uncommitted Balance | Forecasted 2024 Uncommitted Balance | Forecasted 2025 Uncommitted Balance |
|---|---|---|---|---|---|---|
| | **$000s** | **$000s** | **$000s** | **$000s** | **$000s** | **$000s** |
| **Stabilization and Contingency** | | | | | | |
| Financial Stabilization and Contingency | 12,396 | 14,361 | (1,965) | 10,957 | 9,898 | 9,881 |
| Future Facility Operating | 6,898 | - | 6,898 | 2,064 | 253 | 1,353 |
| Snow Removal | 1,119 | 1,022 | 96 | 1,119 | 1,119 | 1,119 |
| **Total** | **20,412** | **15,384** | **5,028** | **14,140** | **11,270** | **12,353** |
| | | | | | | |
| **Capital Projects** | **6,074** | **2,447** | **3,627** | **6,260** | **7,641** | **7,384** |
| | | | | | | |
| **Infrastructure Lifecycle Maintenance and Replacement** | | | | | | |
| Municipal Infrastructure | 12,031 | 9,470 | 2,561 | 12,176 | 11,190 | 12,489 |
| Utilities Infrastructure | 3,677 | 6,594 | (2,916) | 3,148 | 3,282 | 3,482 |
| **Total** | **15,708** | **16,063** | **(355)** | **15,324** | **14,472** | **15,971** |
| | | | | | | |
| | **42,194** | **33,894** | **8,300** | **35,724** | **33,383** | **35,708** |
| | | | | | | |
| **Specific Purpose** | | | | | | |
| Land Purchases | 1,730 | | | 1,730 | 1,730 | 1,730 |
| Health, Safety, & Wellness | 439 | | | 439 | 439 | 439 |
| Economic Development | 293 | | | 315 | 337 | 359 |
| Family & Community Support Services | - | | | - | - | - |
| Art in Public Places | 171 | | | 191 | 121 | 141 |
| River Valley Enhancement | 382 | | | 171 | 160 | 249 |
| **Total** | **3,012** | | | **2,844** | **2,785** | **2,916** |
| | | | | | | |
| **Total Internally Restricted Reserves** | **45,206** | | | **38,568** | **36,168** | **38,624** |

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.

# APPENDIX

# Line Item Budgets

# (Income Statements)

# City of Fort Saskatchewan

## 2022 Approved Line Item Budget with Capital

| | 2022 Approved Budget |
|---|---|
| **Operating Revenue** | |
| Property Taxes | $ 51,025,817 |
| Utility User Rates & Charges | 19,551,252 |
| Fines and Penalties | 3,035,308 |
| User Fees & Charges | 6,339,690 |
| Government Operating Grants | 1,683,165 |
| Investment Income | 1,033,200 |
| Other Revenue | 48,208 |
| **Total Operating Revenue** | **82,716,640** |
| | |
| **Operating Expenses** | |
| Salaries, Wages, and Benefits | 30,747,883 |
| Purchases from Other Governments and Agencies | |
| Purchases from Other Governments and Agencies | 889,708 |
| Wastewater Commission Contract | 5,391,300 |
| Water Commission Contract | 4,205,800 |
| RCMP Contract | 5,134,659 |
| Contracted Services | 8,184,783 |
| Utilities | 2,994,378 |
| Materials and Supplies | 3,467,276 |
| Community Grants and Programs | 2,731,412 |
| Interest on Long Term Debt | 955,639 |
| Service Maintenance Contracts | 4,361,105 |
| Advertising and Printing | 569,122 |
| Training and Development | 700,855 |
| Insurance | 816,456 |
| General Administration | 953,240 |
| Other Expense | 278,945 |
| **Total Operating Expenses** | **72,382,561** |
| | |
| **(Surplus)/Deficit Before Other Items** | **10,334,079** |
| | |
| **Other Items Operations** | |
| Transfer to/from Reserves - Operations | 6,791,377 |
| Repayment of Long Term Debt | 3,542,702 |
| **Total Other Items Operations** | **10,334,079** |
| | |
| **(Surplus)/Deficit Before Other Items Capital** | **-** |
| | |
| **Other Items Capital** | |
| Amortization of Capital Assets | 15,176,439 |
| Contributed Assets | (3,460,397) |
| Government Grants -Capital | (5,296,000) |
| Acquisition of Tangible Capital Assets | 14,007,700 |
| Transfer from Reserves - Capital | (8,567,100) |
| Funding from Proceeds on Disposal of Tangible Capital Assets | (144,600) |
| **Total Other Items Capital** | **11,716,042** |
| | |
| **Net (Surplus)/Deficit** | **$ 11,716,042** |

# City of Fort Saskatchewan

## 2022 Approved Line Item Operating Budget

## (including utilities)

| | 2022 Approved Budget |
|---|---|
| **Operating Revenue** | |
| Property Taxes | $ 51,025,817 |
| Utility User Rates & Charges | 19,551,252 |
| Fines and Penalties | 3,035,308 |
| User Fees & Charges | 6,339,690 |
| Government Operating Grants | 1,683,165 |
| Investment Income | 1,033,200 |
| Other Revenue | 48,208 |
| **Total Operating Revenue** | **82,716,640** |
| | |
| **Operating Expenses** | |
| Salaries, Wages, and Benefits | 30,747,883 |
| Purchases from Other Governments and Agencies | |
| Purchases from Other Governments and Agencies | 889,708 |
| Wastewater Commission Contract | 5,391,300 |
| Water Commission Contract | 4,205,800 |
| RCMP Contract | 5,134,659 |
| Contracted Services | 8,184,783 |
| Utilities | 2,994,378 |
| Materials and Supplies | 3,467,276 |
| Community Grants and Programs | 2,731,412 |
| Interest on Long Term Debt | 955,639 |
| Service Maintenance Contracts | 4,361,105 |
| Advertising and Printing | 569,122 |
| Training and Development | 700,855 |
| Insurance | 816,456 |
| General Administration | 953,240 |
| Other Expenses | 278,945 |
| **Total Operating Expenses** | **72,382,561** |
| | |
| **Other Items** | |
| Repayment of Long Term Debt | 3,542,702 |
| Transfers to/from Reserves | 6,791,377 |
| **Total Other Items** | **10,334,079** |
| | |
| **Net (Surplus)/Deficit** | **$ -** |

# City of Fort Saskatchewan

## 2022 Approved Line Item Operating Budget

## (excluding utilities)

| | 2022 Approved Budget |
|---|---|
| **Operating Revenue** | |
| Property Taxes | $ 51,025,817 |
| Fines and Penalties | 2,976,708 |
| User Fees & Charges | 5,606,137 |
| Government Operating Grants | 1,668,165 |
| Investment Income | 1,033,200 |
| Other Revenue | 48,208 |
| **Total Operating Revenue** | **62,358,235** |
| | |
| **Operating Expenses** | |
| Salaries, Wages, and Benefits | 28,296,175 |
| Purchases from Other Governments and Agencies | |
| Purchases from Other Governments and Agencies | 889,708 |
| RCMP Contract | 5,134,659 |
| Contracted Services | 7,337,572 |
| Utilities | 2,848,308 |
| Materials and Supplies | 2,985,596 |
| Community Grants and Programs | 2,731,412 |
| Interest on Long Term Debt | 860,681 |
| Service Maintenance Contracts | 1,950,105 |
| Advertising and Printing | 491,042 |
| Training and Development | 658,940 |
| Insurance | 786,970 |
| General Administration | 848,445 |
| Other Expenses | 245,695 |
| **Total Operating Expenses** | **56,065,308** |
| | |
| **Other Items** | |
| Repayment of Long Term Debt | 2,778,420 |
| Transfers to/from Reserves | 3,772,707 |
| Internal Allocations Between Funds | (258,200) |
| **Total Other Items** | **6,292,927** |
| | |
| **Net (Surplus)/Deficit** | **$ -** |

# City of Fort Saskatchewan

## 2022 Approved Line Item Utilties Budget

## (excluding operating)

| | 2022 Approved Budget |
|---|---|
| **Operating Revenue** | |
| Utility User Rates & Charges | $ 19,551,252 |
| Fines and Penalties | 58,600 |
| User Fees & Charges | 733,553 |
| Government Operating Grants | 15,000 |
| **Total Operating Revenue** | **20,358,405** |
| | |
| **Operating Expenses** | |
| Salaries, Wages, and Benefits | 2,451,708 |
| Purchases from Other Governments and Agencies | |
| Wastewater Commission Contract | 5,391,300 |
| Water Commission Contract | 4,205,800 |
| Contracted Services | 847,211 |
| Utilities | 146,070 |
| Materials and Supplies | 481,680 |
| Interest on Long Term Debt | 94,958 |
| Service Maintenance Contracts | 2,411,000 |
| Advertising and Printing | 78,080 |
| Training and Development | 41,915 |
| Insurance | 29,486 |
| General Administration | 104,795 |
| Other Expenses | 33,250 |
| **Total Operating Expenses** | **16,317,253** |
| | |
| **Other Items** | |
| Repayment of Long Term Debt | 764,282 |
| Transfers to/from Reserves | 3,018,670 |
| Internal Allocations Between Funds | 258,200 |
| **Total Other Items** | **4,041,152** |
| | |
| **Net (Surplus)/Deficit** | **$ -** |

# City of Fort Saskatchewan

## 2022 Approved Line Item Operating Budget

## By Department

| | 2022 Approved Budget |
|---|---|
| **Infrastructure & Planning Division** | |
| Economic Development | $ 583,505 |
| Public Works | 8,235,771 |
| Planning and Development | 632,391 |
| Fleet, Facilities and Engineering | 8,620,931 |
| Utilities | - |
| **Total Infrastructure & Planning Division** | **18,072,598** |
| | |
| **Community & Protective Services Division** | |
| Culture and Recreation Services | 3,817,215 |
| Family & Community Support Services | 521,006 |
| Fire Services | 4,036,597 |
| Protective Services | 5,638,929 |
| **Total Community & Protective Services Division** | **14,013,747** |
| | |
| **Corporate Services Division** | |
| Corporate Communications | 781,826 |
| Financial Services | |
| Financial Services | 1,396,332 |
| Fiscal Services | 8,041,746 |
| People Services | 1,459,650 |
| Legislative Services | 1,735,436 |
| Information Technology | 3,054,650 |
| **Total Corporate Services Division** | **16,469,640** |
| | |
| **City Manager Division** | |
| Senior Leadership | 1,953,742 |
| **Total City Manager Division** | **1,953,742** |
| | |
| **Elected Officials** | |
| Mayor | 145,770 |
| Council | 370,320 |
| **Total Elected Officials** | **516,090** |
| | |
| **Subtotal** | **51,025,817** |
| | |
| Property Tax Revenue | (51,025,817) |
| | |
| **Net (Surplus)/Deficit** | **$ -** |

# Public Works

## 2022 Approved Line Item Budget

| | 2022 Approved Budget |
|---|---|
| **Operating Revenue** | |
| Fines and Penalties | $ 7,750 |
| User Fees & Charges | 539,500 |
| Government Operating Grants | 191,300 |
| Other Revenue | - |
| **Total Operating Revenue** | **738,550** |
| | |
| **Operating Expenses** | |
| Salaries, Wages, and Benefits | 4,082,646 |
| Purchases from Other Governments and Agencies | 511,011 |
| Contracted Services | 2,267,881 |
| Utilities | 1,185,050 |
| Materials and Supplies | 616,291 |
| Service Maintenance Contracts | 645,902 |
| Advertising and Printing | 31,000 |
| Training and Development | 68,765 |
| General Administration | 38,890 |
| **Total Operating Expenses** | **9,447,436** |
| | |
| **Other Items** | |
| Transfers to/from Reserves | (443,515) |
| Internal Allocations Between Funds | (29,600) |
| **Total Other Items** | **(473,115)** |
| | |
| **Net (Surplus)/Deficit** | **$ 8,235,771** |

# Fleet, Facilities, and Engineering

## 2022 Approved Line Item Budget

| | 2022 Approved Budget |
|---|---|
| **Operating Revenue** | |
| User Fees & Charges | $ 367,198 |
| Government Operating Grants | 2,500 |
| **Total Operating Revenue** | **369,698** |
| | |
| **Operating Expenses** | |
| Salaries, Wages, and Benefits | 3,609,700 |
| Contracted Services | 2,167,281 |
| Utilities | 1,661,758 |
| Materials and Supplies | 1,115,304 |
| Community Grants and Programs | 1,000,000 |
| Service Maintenance Contracts | 162,900 |
| Training and Development | 26,345 |
| General Administration | 40,730 |
| Other Expenses | 17,500 |
| **Total Operating Expenses** | **9,801,518** |
| | |
| **Other Items** | |
| Transfers to/from Reserves | (687,789) |
| Internal Allocations Between Funds | (123,100) |
| **Total Other Items** | **(810,889)** |
| | |
| **Net (Surplus)/Deficit** | **$ 8,620,931** |

# Planning and Development

## 2022 Approved Line Item Budget

| | 2022 Approved Budget |
|---|---|
| **Operating Revenue** | |
| User Fees & Charges | $ 1,181,726 |
| **Total Operating Revenue** | **1,181,726** |
| | |
| **Operating Expenses** | |
| Salaries, Wages, and Benefits | 1,773,231 |
| Contracted Services | 280,000 |
| Service Maintenance Contracts | 40,051 |
| Advertising and Printing | 2,300 |
| Training and Development | 36,935 |
| General Administration | 29,900 |
| **Total Operating Expenses** | **2,162,417** |
| | |
| **Other Items** | |
| Transfers from Reserves | (348,300) |
| **Total Other Items** | **(348,300)** |
| | |
| **Net (Surplus)/Deficit** | **$ 632,391** |

# Economic Development

## 2022 Approved Line Item Budget

| | 2022 Proposed Budget |
|---|---|
| **Operating Revenue** | |
| User Fees & Charges | $ 317,604 |
| **Total Operating Revenue** | **317,604** |
| | |
| **Operating Expenses** | |
| Salaries, Wages, and Benefits | 437,200 |
| Contracted Services | 30,000 |
| Community Grants and Programs | 60,000 |
| Advertising and Printing | 32,000 |
| Training and Development | 44,433 |
| General Administration | 275,486 |
| **Total Operating Expenses** | **879,119** |
| | |
| **Other Items** | |
| Transfers to/from Reserves | 21,990 |
| **Total Other Items** | **21,990** |
| | |
| **Net (Surplus)/Deficit** | **$ 583,505** |

# Water Utility

## 2022 Approved Line Item Budget

| | 2022 Approved Budget |
|---|---|
| **Operating Revenue** | |
| Utility User Rates & Charges | $ 7,696,907 |
| Fines and Penalties | 35,000 |
| User Fees & Charges | 340,462 |
| **Total Operating Revenue** | **8,072,369** |
| | |
| **Operating Expenses** | |
| Salaries, Wages, and Benefits | 1,115,015 |
| Purchases from Other Governments and Agencies | |
| Water Commission Contract | 4,205,800 |
| Contracted Services | 245,831 |
| Utilities | 98,170 |
| Materials and Supplies | 432,098 |
| Interest on Long Term Debt | 20,982 |
| Service Maintenance Contracts | 29,200 |
| Advertising and Printing | 21,518 |
| Training and Development | 22,510 |
| Insurance | 26,393 |
| General Administration | 52,684 |
| Other Expenses | 29,000 |
| **Total Operating Expenses** | **6,299,201** |
| | |
| **Other Items** | |
| Repayment of Long Term Debt | 42,647 |
| Transfers to/from Reserves | 1,617,021 |
| Internal Allocations Between Funds | 113,500 |
| **Total Other Items** | **1,773,168** |
| | |
| **Net (Surplus)/Deficit** | **$ -** |

# Sewer Utility

## 2022 Approved Line Item Budget

| | | 2022 Approved Budget |
|---|---|---|
| **Operating Revenue** | | |
| Utility User Rates & Charges | $ | 8,538,635 |
| Fines and Penalties | | 12,000 |
| User Fees & Charges | | 16,171 |
| **Total Operating Revenue** | | **8,566,806** |
| **Operating Expenses** | | |
| Salaries, Wages, and Benefits | | 519,930 |
| Purchases from Other Governments and Agencies | | |
| Wastewater Commission Contract | | 5,391,300 |
| Contracted Services | | 504,780 |
| Utilities | | 38,600 |
| Materials and Supplies | | 12,782 |
| Interest on Long Term Debt | | 73,648 |
| Service Maintenance Contracts | | 40,000 |
| Advertising and Printing | | 5,466 |
| Insurance | | 2,093 |
| General Administration | | 17,060 |
| Other Expenses | | 2,250 |
| **Total Operating Expenses** | | **6,607,909** |
| **Other Items** | | |
| Repayment of Long Term Debt | | 720,548 |
| Transfers to/from Reserves | | 1,171,549 |
| Internal Allocations Between Funds | | 66,800 |
| **Total Other Items** | | **1,958,897** |
| **Net (Surplus)/Deficit** | **$** | **-** |

# Solid Waste Utility

## 2022 Approved Line Item Budget

| | 2022 Approved Budget |
|---|---|
| **Operating Revenue** | |
| Utility User Rates & Charges | $ 3,315,710 |
| Fines and Penalties | 11,600 |
| User Fees & Charges | 376,920 |
| Government Operating Grants | 15,000 |
| **Total Operating Revenue** | **3,719,230** |
| | |
| **Operating Expenses** | |
| Salaries, Wages, and Benefits | 816,763 |
| Contracted Services | 96,600 |
| Utilities | 9,300 |
| Materials and Supplies | 36,800 |
| Interest on Long Term Debt | 328 |
| Service Maintenance Contracts | 2,341,800 |
| Advertising and Printing | 51,096 |
| Training and Development | 19,405 |
| Insurance | 1,000 |
| General Administration | 35,051 |
| Other Expenses | 2,000 |
| **Total Operating Expenses** | **3,410,143** |
| | |
| **Other Items** | |
| Repayment of Long Term Debt | 1,087 |
| Transfers to/from Reserves | 230,100 |
| Internal Allocations Between Funds | 77,900 |
| **Total Other Items** | **309,087** |
| | |
| **Net (Surplus)/Deficit** | **$ -** |

# Culture and Recreation

## 2022 Approved Line Item Budget

| | 2022 Proposed Budget |
|---|---|
| **Operating Revenue** | |
| User Fees & Charges | $ 2,672,067 |
| Government Operating Grants | 58,900 |
| Other Revenue | 1,250 |
| **Total Operating Revenue** | **2,732,217** |
| | |
| **Operating Expenses** | |
| Salaries, Wages, and Benefits | 5,260,363 |
| Contracted Services | 634,752 |
| Utilities | 1,500 |
| Materials and Supplies | 547,450 |
| Community Grants and Programs | 60,000 |
| Service Maintenance Contracts | 47,650 |
| Advertising and Printing | 103,135 |
| Training and Development | 85,100 |
| General Administration | 70,958 |
| **Total Operating Expenses** | **6,810,908** |
| | |
| **Other Items** | |
| Transfers to/from Reserves | (221,476) |
| **Total Other Items** | **(221,476)** |
| | |
| **Net (Surplus)/Deficit** | **$ 3,857,215** |

# Protective Services

## 2022 Approved Line Item Budget

| | 2022 Approeved Budget |
|---|---|
| **Operating Revenue** | |
| Fines and Penalties | $ 2,706,458 |
| User Fees & Charges | 196,080 |
| Government Operating Grants | 686,708 |
| **Total Operating Revenue** | **3,589,246** |
| | |
| **Operating Expenses** | |
| Salaries, Wages, and Benefits | 2,819,000 |
| Purchases from Other Governments and Agencies | |
| RCMP Contract | 5,134,659 |
| Contracted Services | 176,700 |
| Materials and Supplies | 78,400 |
| Service Maintenance Contracts | 903,900 |
| Advertising and Printing | 14,000 |
| Training and Development | 41,645 |
| General Administration | 33,571 |
| **Total Operating Expenses** | **9,201,875** |
| | |
| **Other Items** | |
| Transfers to/from Reserves | 26,300 |
| **Total Other Items** | **26,300** |
| | |
| **Net (Surplus)/Deficit** | **$ 5,638,929** |

# Fire Services

## 2022 Approved Line Item Budget

| | 2022 Approved Budget |
|---|---|
| **Operating Revenue** | |
| User Fees & Charges | $ 84,893 |
| Government Operating Grants | 50,000 |
| **Total Operating Revenue** | **134,893** |
| | |
| **Operating Expenses** | |
| Salaries, Wages, and Benefits | 3,135,725 |
| Purchases from Other Governments and Agencies | 72,900 |
| Contracted Services | 161,000 |
| Materials and Supplies | 215,215 |
| Service Maintenance Contracts | 63,550 |
| Advertising and Printing | 8,500 |
| Training and Development | 42,520 |
| General Administration | 34,800 |
| **Total Operating Expenses** | **3,734,210** |
| | |
| **Other Items** | |
| Transfers to/from Reserves | 437,280 |
| **Total Other Items** | **437,280** |
| | |
| **Net (Surplus)/Deficit** | **$ 4,036,597** |

# Financial Services

## 2022 Approved Line Item Budget

| | | 2022 Approved Budget |
|---|---|---|
| **Operating Revenue** | | |
| Government Operating Grants | $ | 55,000 |
| **Total Operating Expenses** | | **55,000** |
| | | |
| **Operating Expenses** | | |
| Salaries, Wages, and Benefits | $ | 1,308,953 |
| Contracted Services | | 198,936 |
| Materials and Supplies | | 1,700 |
| Advertising and Printing | | 1,250 |
| Training and Development | | 28,793 |
| General Administration | | 11,700 |
| **Total Operating Expenses** | | **1,551,332** |
| | | |
| **Other Items** | | |
| Transfers to/from Reserves | | (100,000) |
| **Total Other Items** | | **(100,000)** |
| | | |
| **Net (Surplus)/Deficit** | **$** | **1,396,332** |

# Fiscal Services

## 2022 Approved Line Item Budget

| | 2022 Approved Budget |
|---|---|
| **Operating Revenue** | |
| Property Taxes | $ 51,025,817 |
| Fines and Penalties | 262,500 |
| User Fees & Charges | 145,433 |
| Investment Income | 1,033,200 |
| Other Revenue | 41,958 |
| **Total Operating Revenue** | **52,508,908** |
| | |
| **Operating Expenses** | |
| Salaries, Wages, and Benefits | (728,500) |
| Purchases from Other Governments and Agencies | 305,797 |
| Contracted Services | 44,925 |
| Community Grants and Programs | 1,528,312 |
| Interest on Long Term Debt | 860,681 |
| Service Maintenance Contracts | 900 |
| Other Expenses | 123,200 |
| **Total Operating Expenses** | **2,135,315** |
| | |
| **Other Items** | |
| Repayment of Long Term Debt | 2,778,420 |
| Transfers to/from Reserves | 4,716,602 |
| Internal Allocations Between Funds | (105,500) |
| **Total Other Items** | **7,389,522** |
| | |
| **Net (Surplus)/Deficit** | **$ (42,984,071)** |

# Information Technology

## 2022 Approved Line Item Budget

| | 2022 Approved Budget |
|---|---|
| **Operating Expenses** | |
| Salaries, Wages, and Benefits | $ 1,216,800 |
| Contracted Services | 1,002,052 |
| Materials and Supplies | 220,150 |
| Service Maintenance Contracts | 36,800 |
| Training and Development | 35,329 |
| General Administration | 121,139 |
| **Total Operating Expenses** | **2,632,270** |
| **Other Items** | |
| Transfers to/from Reserves | 422,380 |
| **Total Other Items** | **422,380** |
| **Net (Surplus)/Deficit** | **$ 3,054,650** |

# People Services

## 2022 Approved Line Item Budget

| | 2022 Proposed Budget |
|---|---|
| **Operating Expenses** | |
| Salaries, Wages, and Benefits | $ 1,291,600 |
| Contracted Services | 30,100 |
| Materials and Supplies | 43,800 |
| Advertising and Printing | 8,350 |
| Training and Development | 96,350 |
| General Administration | 7,550 |
| Other Expenses | 1,900 |
| **Total Operating Expenses** | **1,479,650** |
| | |
| **Other Items** | |
| Transfers to/from Reserves | (20,000) |
| **Total Other Items** | **(20,000)** |
| | |
| **Net (Surplus)/Deficit** | **$ 1,459,650** |

# Corporate Communications

## 2022 Approved Line Item Budget

| | 2022 Approved Budget |
|---|---|
| **Operating Revenue** | |
| User Fees & Charges | $ 15,700 |
| **Total Operating Revenue** | **15,700** |
| | |
| **Operating Expenses** | |
| Salaries, Wages, and Benefits | 493,900 |
| Contracted Services | 62,144 |
| Materials and Supplies | 1,556 |
| Advertising and Printing | 231,357 |
| Training and Development | 7,061 |
| General Administration | 21,508 |
| **Total Operating Expenses** | **817,526** |
| | |
| **Other Items** | |
| Transfers to/from Reserves | (20,000) |
| **Total Other Items** | **(20,000)** |
| | |
| **Net (Surplus)/Deficit** | **$ 781,826** |

# Legislative Services

## 2022 Approved Line Item Budget

| | 2022 Approved Budget |
|---|---|
| **Operating Revenue** | |
| User Fees & Charges | $ 2,974 |
| **Total Operating Revenue** | **2,974** |
| | |
| **Operating Expenses** | |
| Salaries, Wages, and Benefits | 767,900 |
| Contracted Services | 124,010 |
| Materials and Supplies | 1,200 |
| Advertising and Printing | 3,000 |
| Training and Development | 26,580 |
| Insurance | 786,970 |
| General Administration | 28,750 |
| **Total Operating Expenses** | **1,738,410** |
| | |
| **Net (Surplus)/Deficit** | **$ 1,735,436** |

# Senior Leadership

## 2022 Approved Line Item Budget

| | 2022 Approved Budget |
|---|---|
| **Operating Expenses** | |
| Salaries, Wages, and Benefits | $ 1,460,757 |
| Contracted Services | 41,040 |
| Materials and Supplies | 123,880 |
| Service Maintenance Contracts | 47,152 |
| Advertising and Printing | 14,300 |
| Training and Development | 52,655 |
| General Administration | 112,363 |
| Other Expenses | 103,095 |
| **Total Operating Expenses** | **1,955,242** |
| | |
| **Other Items** | |
| Transfers to/from Reserves | (1,500) |
| **Total Other Items** | **(1,500)** |
| | |
| **Net (Surplus)/Deficit** | **$ 1,953,742** |

# Elected Officials

## 2022 Approved Line Item Budget

| | | 2022 Approved Budget |
|---|---|---|
| **Operating Expenses** | | |
| Salaries, Wages, and Benefits | $ | 428,200 |
| Materials and Supplies | | 4,800 |
| Advertising and Printing | | 31,600 |
| Training and Development | | 41,590 |
| General Administration | | 9,900 |
| **Total Operating Expenses** | | **516,090** |
| **Net (Surplus)/Deficit** | **$** | **516,090** |

# Three-Year Operating Financial Plan Forecast (2023-2025)

| | 2022 Budget | 2023 Forecast Budget | 2024 Forecast Budget | 2025 Forecast Budget | Notes |
|---|---|---|---|---|---|
| **Operating Revenue** | | | | | |
| Property Taxes | $ 51,025,817 | $ 51,525,817 | $ 52,993,823 | $ 54,876,692 | 1 |
| Utility User Rates & Charges | $ 19,551,252 | 20,305,071 | 21,056,306 | 22,100,854 | 2 |
| Fines and Penalties | $ 3,035,308 | 3,195,402 | 3,195,429 | 3,195,456 | 3 |
| User Fees & Charges | $ 6,339,690 | 7,040,369 | 7,161,256 | 7,273,503 | 4 |
| Government Operating Grants | $ 1,683,165 | 1,474,883 | 1,472,883 | 1,472,883 | |
| Investment Income | $ 1,033,200 | 1,033,200 | 1,033,200 | 1,033,200 | |
| Other Revenue | $ 48,208 | 48,208 | 48,208 | 48,208 | |
| **Total Operating Revenue** | **$ 82,716,640** | **$ 84,622,950** | **$ 86,961,105** | **$ 90,000,796** | |
| | | | | | |
| **Operating Expenses** | | | | | |
| Salaries, Wages, and Benefits | 30,747,883 | 31,935,662 | 32,740,155 | 33,310,351 | 5 |
| Purchases from Other Governments and Agencies | | | | | |
| Purchases from Other Governments and Agen | 889,708 | 1,574,997 | 1,600,597 | 1,625,597 | 6 |
| Wastewater Management Services | 5,391,300 | 5,611,100 | 5,833,300 | 6,057,900 | 7 |
| Water Supply Services | 4,205,800 | 4,457,200 | 4,722,400 | 5,002,200 | 7 |
| RCMP Contract | 5,134,659 | 5,247,621 | 5,363,069 | 5,481,057 | 7 |
| Contracted Services | 8,184,783 | 8,900,613 | 7,930,685 | 7,184,391 | 8 |
| Utilities | 2,994,378 | 3,002,578 | 3,019,318 | 3,019,318 | |
| Materials and Supplies | 3,467,276 | 3,451,026 | 3,470,651 | 3,467,151 | |
| Community Grants and Programs | 2,731,412 | 1,707,512 | 1,707,512 | 1,702,512 | |
| Interest on Long Term Debt | 955,639 | 824,563 | 725,056 | 961,424 | 9 |
| Service Maintenance Contracts | 4,361,105 | 3,864,405 | 3,947,105 | 4,033,105 | 10 |
| Advertising and Printing | 569,122 | 550,122 | 545,122 | 545,122 | |
| Training and Development | 700,855 | 723,740 | 711,040 | 711,040 | |
| Insurance | 816,456 | 818,956 | 819,956 | 819,956 | |
| General Administration | 953,240 | 1,055,770 | 1,059,250 | 1,060,250 | 11 |
| Other Expenses | 278,945 | 278,945 | 278,945 | 278,945 | |
| **Total Operating Expenses** | **$ 72,382,561** | **$ 74,004,810** | **$ 74,474,161** | **$ 75,260,319** | |
| | | | | | |
| **Other Items** | | | | | |
| Repayment of Long Term Debt | 2,355,700 | 3,245,700 | 3,760,700 | 4,175,700 | 9 |
| Annual Capital Funding | 7,887,535 | 7,863,311 | 9,427,429 | 9,627,524 | 12 |
| Transfers to Reserves | (3,451,858) | (2,561,410) | (1,209,900) | (38,150) | 13 |
| Transfers from Reserves | - | - | - | - | 14 |
| Internal Allocations Between Funds | 3,542,702 | 3,449,587 | 2,302,626 | 2,668,569 | |
| **Total Other Items** | **$ 10,334,079** | **$ 11,997,188** | **$ 14,280,855** | **$ 16,433,643** | |
| | | | | | |
| **Net (Surplus)/Deficit** | **$ -** | **$ 1,379,048** | **$ 1,793,911** | **$ 1,693,166** | |

Under Alberta's *Municipal Government Act*, municipalities are mandated to create and adopt 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 forecasts 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.
2. Utility User Rates & Charges fluctuate from 2023 to 2025 due to the following:
    - Growth and inflation assumptions for the utility rates to cover increased costs.
    - Gradual increase to the fixed - rate to help recover costs of replacing utility infrastructure.
3. Fines and penalties increase in 2023 due to the Commercial Vehicle Enforcement Program.
4. User fees and charges fluctuate from 2023 to 2025 due to the following:
    - Revenue increases due to the gradual economic recovery from the pandemic.
    - Inflation assumptions for 2023 to 2025.
5. Salaries, wages and benefits are adjusted for salary grid movements, cost of living adjustments and new positions due to growth.
6. Purchases from other governments and agencies increased starting in 2023 due to the Regional Transit Services Commission which is offset by a reduction in Service Maintenance Contracts. Inflation and growth to the property assessment contract also contributed to the increase.
7. Wastewater Commission, Water Commission and the RCMP Contract increase each year due to inflation. A growth factor was also added to Wastewater Commission and Water Commission based on future population and historical trends.

8. 2023 - 2025 includes contracted services cost fluctuations, which are mainly due to planned one-time projects, such as:

**2023**

- Fort Heritage Precinct Interpretive Signs
- Stormwater Drainage Master Plan
- Stormwater Utility Funding Review
- Aquatic Need Assessment
- Transportation Master Plan
- Parkland Bylaw Update
- Wetland Protection Plan
- Water Tower Mural
- Wastewater System Master Plan
- Harbour Pool Basin Maintenance

**2024**

- New City Website
- New City Branding
- Wayfinding Strategy & Active Transportation Plan
- Clover Park Study
- 99 Ave Corridor Plan
- Open Space Master Plan
- Urban Forest Plan
- Ecological Inventory & Ecosystem Services Assessment
- Public Art at Taurus Field
- Harbour Pool Near Term Concrete Repairs

**2025**

- Sidewalk and Trail Condition Assessment
- Medium Industrial 450mm Water Main Area to Dow Centennial Centre

9. The change in interest and principal on long-term debt is due to the following:
   - Sewer Service Reline debentures expiring at the end 2022 which will impact the 2023 budget.
   - Dow Centennial Centre and Sewer Reline debenture expiring at the end 2023 which will affect the 2024 budget. Options for how to deal with expired debentures will be presented to Council in 2022.
   - Potential new debentures based on current capital plan for building projects such as:
     - New Fire Station (2024)
     - Secondary/Alternative Water Source (2024)
     - Aquatics planning and construction (2025)

10. Service Maintenance Contracts fluctuate from 2023 to 2025 due to the following:
    - Inflation and growth to the waste collection contract.
    - Decrease cost starting in 2023 due to the move to the Regional Transit Service Commission. This is offset by an increase in purchases from other governments and agencies.
11. General Administration increased in 2023 due to the Regional Transit Services Commission membership.

12. Annual Capital funding increased due to the ongoing local road and neighbourhood rehabilitation projects.
13. An increase in transfer to reserves ensures a funding source for repairs, life cycle replacement or upgrade of City infrastructure, equipment or vehicles.
14. Changes in transfer from reserves are used for one-time initiatives. Some key initiatives include:

**2023**

- Land Use Bylaw
- Wastewater System Master Plan
- Transportation Master Plan
- Roads Growth Plan
- Storm Water Drainage Master Plan
- Stormwater Utility Funding Review
- Municipal Development Plan Training
- Harbour Pool Basin Maintenance
- Update Parkland Bylaw
- Wetland Protection Plan
- Water Tower Mural
- Fort Heritage Precinct Interpretive Signs
- Truth and Reconciliation

**2024**

- Wayfinding Strategy & Active Transportation Plan
- Clover Park Study Area
- 99 Ave Corridor Plan
- New City Website
- New City Branding
- Harbour Pool Near Term Concrete Repairs
- Open Space Master Plan
- Urban Forest Plan
- Ecological Inventory & Ecosystem Services Assessment
- Public Art at Taurus
- Truth and Reconciliation

**2025**

- Truth and Reconciliation

**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 having secured contracts in place. 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 any decisions are made by Council.
- The operating impact of future unapproved capital projects is included.

**2023 Highlights - Planned**

- Stormwater Drainage Master Plan
- Retail and Market Gap Analysis
- Artificial Intelligence Implementation
- Creation of a Poverty Reduction Strategy
- Asset Management System Implementation
- Fire Station Planning
- Review Collective Bargaining Agreement (CBA)
- Review Quality Management Plan (Fire Code)
- Emergency Operation Center Audit
- Review of the City Radio System
- Parkland Bylaw Update
- Wastewater System Master Plan
- Cemetery Modification and Scattering Garden
- Improvement to the City's artwork collection and exhibits
- Public Art Policy and Strategy
- Levy Rates Update
- Staff Engagement Survey

**2024 Highlights - Planned**

- Neighbourhood Health & Wellness Strategy
- Urban Forest Plan
- Review of on-line recruitment software (NJOYN)
- Policy and procedure updates
- Commission Ross Creek Basin Study
- Analyze commercial vehicle and dangerous goods movement within the City
- Supply Chain Forum
- New City branding
- New City website

**2025 Highlights – Planned**

- Downtown Action Plan Renewal
- Comprehensive Salary Survey
- Wetland Protection Plan

# City of Fort Saskatchewan

## 2018 to 2020 Operating Actuals (Including Utilities)

| | 2018 Actual | 2019 Actual | 2020 Actual |
|---|---|---|---|
| **Operating Revenue** | | | |
| Property Taxes | $ 44,732,300 | **$ 46,895,995** | $ 48,157,470 |
| Utility User Rates & Charges | 16,708,873 | **17,141,849** | 18,351,590 |
| Fines and Penalties | 2,122,449 | **3,054,532** | 1,631,452 |
| User Fees & Charges | 7,049,549 | **7,141,974** | 4,789,282 |
| Government Operating Grants | 1,811,229 | **2,002,697** | 4,653,902 |
| Investment Income | 1,224,940 | **1,509,303** | 1,094,144 |
| Other Revenue | 191,435 | **344,883** | 330,490 |
| **Total Operating Revenue** | **73,840,775** | **78,091,233** | **79,008,330** |
| | | | |
| **Operating Expenses** | | | |
| Salaries, Wages, and Benefits | 27,154,978 | **28,372,237** | 28,015,640 |
| Purchases from Other Governments and Agencies | 12,836,787 | **13,646,113** | 14,014,394 |
| Contracted Services | 8,797,067 | **6,791,356** | 5,179,864 |
| Utilities | 2,904,187 | **2,792,758** | 2,743,059 |
| Materials and Supplies | 3,114,891 | **3,194,861** | 2,812,260 |
| Community Grants and Programs | 1,667,355 | **1,624,718** | 1,718,061 |
| Interest on Long Term Debt | 1,399,665 | **1,292,782** | 1,156,222 |
| Service Maintenance Contracts | 807,808 | **3,825,607** | 3,655,462 |
| Advertising and Printing | 885,826 | **479,746** | 323,418 |
| Training and Development | 540,413 | **613,004** | 258,630 |
| Insurance | 731,811 | **657,334** | 701,479 |
| General Administration | 751,504 | **827,433** | 850,550 |
| Other Expenses | 220,512 | **292,792** | 366,653 |
| **Total Operating Expenses** | **61,812,804** | **64,410,741** | **61,795,692** |
| | | | |
| **Other Items** | | | |
| Repayment of Long Term Debt | 3,057,831 | **3,233,663** | 3,456,619 |
| Annual Capital Funding | 1,464,545 | **1,251,867** | 1,531,700 |
| Transfers to Reserves | 8,339,077 | **10,590,094** | 12,441,856 |
| Transfers from Reserves | (831,269) | **(1,395,132)** | (758,940) |
| Internal Allocations Between Funds | (2,213) | **-** | - |
| Annexation Gain or Loss | - | **-** | 541,403 |
| **Total Other Items** | **12,027,971** | **13,680,492** | **17,212,638** |
| | | | |
| **Net (Surplus)/Deficit** | $ - | **$ -** | $ - |

## Council Motions and Other Adjustments

| Date | Request Type (Personnel or Budget request) | Ongoing | One-time | Utilities | Grants | Reserves | Total Property Tax Impact | Capital | Funding Source Details |
|---|---|---|---|---|---|---|---|---|---|
| **Property Tax Requirement - Original** | | | | | | | | | |
| **Motions:** | | | | | | | | | |
| 16-Nov-21 | Outdoor Winter Activities - additional 1 Snowbank Rink | 5,000 | | | | | 5,000 | | Property Tax |
| 23-Nov-21 | Neighbourhood Rehabilitation Program - Asset management plan to inform projected future costs | | 250,000 | | | (250,000) | - | | Financial Stabilization and Contingency Reserve |
| 25-Nov-21 | 19009 Veterans Way Corridor Widening | | | | | | - | (4,730,000) | MSI |
| | 21012 Veterans Way Pedestrian Crossing North | | | | | | - | (3,395,000) | CCBF ($3,295,000); Capital Projects Reserve ($100,000) |
| | 22008 Materials Handling Site (electricity) | (5,000) | | | | | (5,000) | (1,400,000) | Land Purchases Reserve |
| | - Study: land acquisition, regulatory requirements, costs and operational logistics | | 100,000 | | | (100,000) | - | | Land Purchases Reserve |
| | Predesign for expanding the DCC, including aquatics centre, ice arena and other associated components | | 300,000 | | | (300,000) | - | | Future Facilities Reserve |
| | 72-0217 River Valley Master Plan; moved to 2023 to expand to entire River Valley Master Plan | | (60,000) | | | 60,000 | - | | Financial Stabilization and Contingency Reserve |
| 14-Dec-21 | Remove Predesign for expanding the DCC, including aquatics centre, ice arena and other associated components | | (300,000) | | | 300,000 | - | | Future Facilities Reserve |
| | | | | | | | - | | |
| **Other Adjustments from Administration:** | | | | | | | | | |
| 10-Nov-21 | Outdoor Winter Activities - additional 2 Snowbank Rinks | 10,000 | | | | | 10,000 | | Property Tax |
| 15-Nov-21 | Police Grant - province not increasing allocation; same levels as 2021 | 8,302 | | | | | 8,302 | | Municipal Policing Grant |
| 15-Nov-21 | Adjustment to Commercial Vehicle position (overtime) | (4,334) | | | | | (4,334) | | Property Tax |
| 23-Nov-21 | Water Commission contract rate decrease | 208,200 | | 208,200 | | | - | | Utility Rates - Water |
| 30-Nov-21 | Investment income increase due to the removal of the Materials Handling Site and Veterans Way Pedestrian Crossing North | (21,000) | | | | | (21,000) | | Investment Income |
| 30-Nov-21 | 26-0015 Municipal Enforcement Officer - Casual Relief | (54,766) | | | | | (54,766) | | Property Tax |
| 14-Dec-21 | 37-0009 Allard Way Storm Pond Rehabiliation (R312-21) | | 700,000 | | | (700,000) | - | | Financial Stabilization Reserve |
| 11-Jan-22 | 51-0055 Volunteer Programs Association - Victims Services (R4-22) | | 29,400 | | | (29,400) | - | | Financial Stabilization Reserve |
| 08-Feb-22 | 15014 Southfort Meadows Park Amenity (R38-22) | | | | | | - | 1,470,000 | Cash in Lieu of Municipal Reserve Land Reserve ($350,000) & MSI Capital ($1,120,000) |
| 12-Apr-22 | 23011 Alternate Water Supply Functional Planning Study (R103-22) | | | | | | - | 500,000 | Utility Reserve |
| 28-Apr-22 | Remuneration Adjustment | 33,000 | | | | | 33,000 | | Property Tax |
| 10-May-22 | Property Tax Revenue due to Growth | (33,000) | (411,042) | | | 411,042 | (33,000) | - | Financial Stabilization and Contingency Reserve |
| **Subtotal Budget Redcution May 10, 2022** | | **146,402** | **608,358** | **208,200** | **-** | **(608,358)** | **(61,798)** | **(7,555,000)** | |