



CITY OF
FORT SASKATCHEWAN
ALBERTA

2023 OPERATING BUDGET DELIBERATIONS



2023 OPERATING BUDGET

2023 Operating Budget Presentation

Wednesday, November 16, 2022, 9:00 am – 4:00 pm

Monday, November 21, 2022, 9:00 am – 4:00 pm

Thursday, November 24, 2022, 9:00 am – 4:00 pm

Monday, December 1, 2022, 9:00 am – 4:00 pm

1. City Manager Introduction

Troy Fleming

2. Operating Budget Overview

Jeremy Emann, CFO

Section

3. Infrastructure and Planning Services (Janel Smith-Duguid, GM)

3.1 Public Works

04

Richard Gagnon, Director

3.2 Fleet, Facilities and Engineering

05

Grant Schaffer, Director

3.3 Planning and Development

06

Craig Thomas, Director

3.4 Economic Development

07

Mark Morrissey, Director

4. Community and Protective Services (Heather Cowie, GM)

4.1 Culture and Recreation Services

08

Brad Babiak, Director

4.2 Protective Services

09

Coreen Rayner, Director

4.3 Fire Services

10

Todd Martens, Fire Chief

4.4 Family and Community Support Services

11

Jennifer Hoyer, Director

5. Corporate Services (John Dance, GM)

5.1 Financial Services

12

Jeremy Emann, CFO

5.2 Information Technology

13

Trevor Harder, Director

5.3	People Services Bettina Ryan, Director	14
5.4	Corporate Communications Jesse Bailey, Director	15
5.5	Legislative Services Brenda Molter, Director	16
6.	Senior Leadership and Elected Officials Janel Smith-Duguid, GM	17 & 18
7.	Community Grants and Programs Jennifer Hoyer, Director	20
8.	Utilities Richard Gagnon, Director	21
9.	Financial Reserves Jeremy Emann, CFO	22
10.	November 21, 2022	
	Fort Saskatchewan Public Library	9:00 am
	Trica Wall, Library Director Nadia den Boon, Library Board Chair Renetta Peddle, Board Member	
	Heartland Housing Foundation	9:30 am
	Nancy Simmonds, Executive Director Mike Derbyshire, Chair	
	Edmonton Metropolitan Transit Services Commission (EMTSC)	10:00 am
	Paul Jankowski, CEO	
12.	Flagged Items and Council Discussion and Direction	
13.	Adjournment	

2023 OPERATING BUDGET

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- Program Based Budgeting (PBB) Documents
- Department Business Plans
- Department Service Levels
- Budget Descriptions and Terminology

2023 OPERATING BUDGET



Message from the City Manager

I am pleased to present the City of Fort Saskatchewan's proposed 2023 Operating Budget. As always, I want to thank all of the staff who were involved in putting this document together. This is a true team effort and a great deal of time and thought was put into the recommendations within.

The 2023 Budget is a reflection of the current state of our community. We are experiencing very high inflation across all of our service areas, while still having to adjust our services for demands placed on us by our high population growth rate.

While the majority of proposed new spending addresses inflationary pressures, the proposed 2023 Budget supports new investments in several high priority areas, such as:

- A structural change within our Public Works Department that breaks up our largest and most diverse department into smaller, more manageable areas.
- New resources dedicated to climate change mitigation and climate change readiness.
- Continued investment into our truth and reconciliation efforts.
- A two-year focus on improving the management of the City's real estate portfolio.

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

I appreciate the collaborative process used to prepare, debate, and finalize the budget and am eager to see us move the community forward together.

Troy Fleming

City Manager

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2023 OPERATING BUDGET

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 2023. The document is arranged into the following sections:

- Budget in Brief
- Department Program-Based Budgets
- User Fees and Charges
- Community Grants and Programs
- Reserve Summary
- Appendix

Budget in Brief – A high-level overview of the proposed 2023 Operating Budget, debt management and the proposed 2023 Utility Budget and utility rates.

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

- Department Overview
- Programs We Manage
- Operating Budget Requests

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

- User Fees and Charges Overviews
- Detailed User Fees and Charges Schedules

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, 2023.

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

- 2023 Proposed Line Item Budgets (income statements)
- 2023 Personnel Summary
- 2024-2026 Three-Year Operating Financial Plan Forecast
- 2019-2021 Operating Actuals
- Department Focus Programs
- Other supporting documents

Note: Totals throughout this document may not sum exactly due to rounding.

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2023 OPERATING BUDGET

Budget in Brief

This past year has seen the City of Fort Saskatchewan recover mostly to pre-pandemic operating levels. Looking to the future, however, the City faces new challenges from post-pandemic impacts such as high inflation, higher borrowing rates, supply chain issues, and a possible future economic recession. Despite these new challenges, the City remains committed to maintaining service levels, ensuring fiscal sustainability, and achieving its strategic goals and initiatives. The proposed 2023 Operating Budget addresses inflationary pressures and compensation, prioritizes new investments in key areas and maintains city assets and community programs to meet the needs of a growing community.

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

The proposed 2023 Budget, which includes both municipal operations and utilities, consists of \$87.8 million in revenues, \$75.6 million in expenses and \$13.9 million in other items, such as long-term debt repayment, transfers to and from reserves, and Annual Capital Funding.

What influences the budget?

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

Growth

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

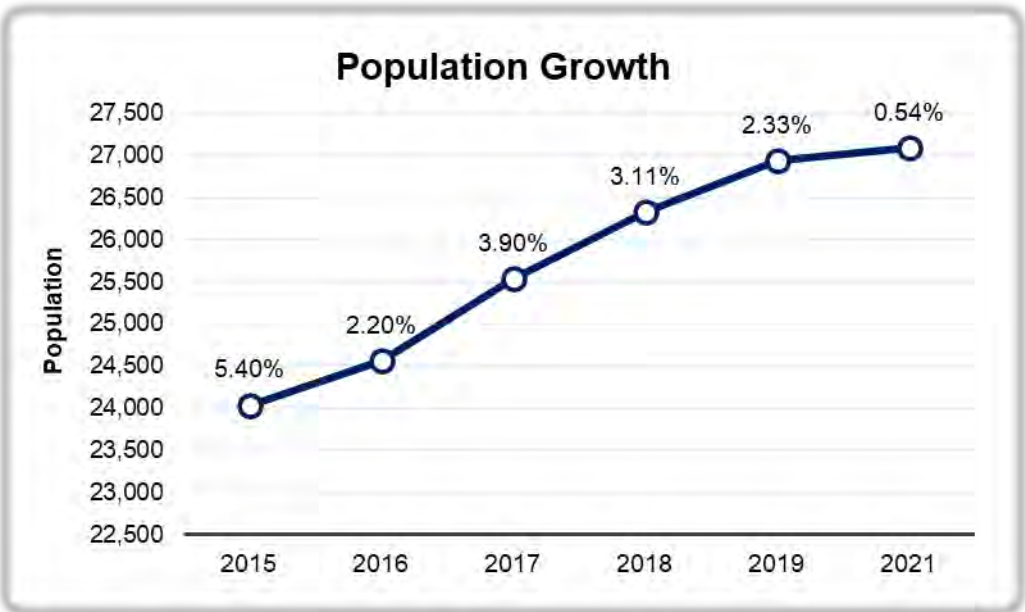
- 1) Population increases – more citizens to serve, such as through programming, policing and traffic safety
- 2) Increases in development – a larger area and more neighbourhoods to service and maintain, which means more roads and water / sewer lines, for example
- 3) New City-owned assets – more assets,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

What is the difference between operating and capital budgets?

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

The capital budget, which is primarily funded through reserves 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, roads, vehicles, equipment and technology. Capital projects may have long-term impacts on operating budgets. For example, the cost of a new facility will have a capital budget cost—the cost to construct the building—and an operating budget impact—the cost to staff the facility, maintain it and run programs.

The City of Fort Saskatchewan continues to face increasing service demands as its population grows and demographics change. The following figure reflects the trend in our population growth from 2015 to 2021.



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

Inflation

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

Ongoing and New Initiatives

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

Operating Budget at a Glance

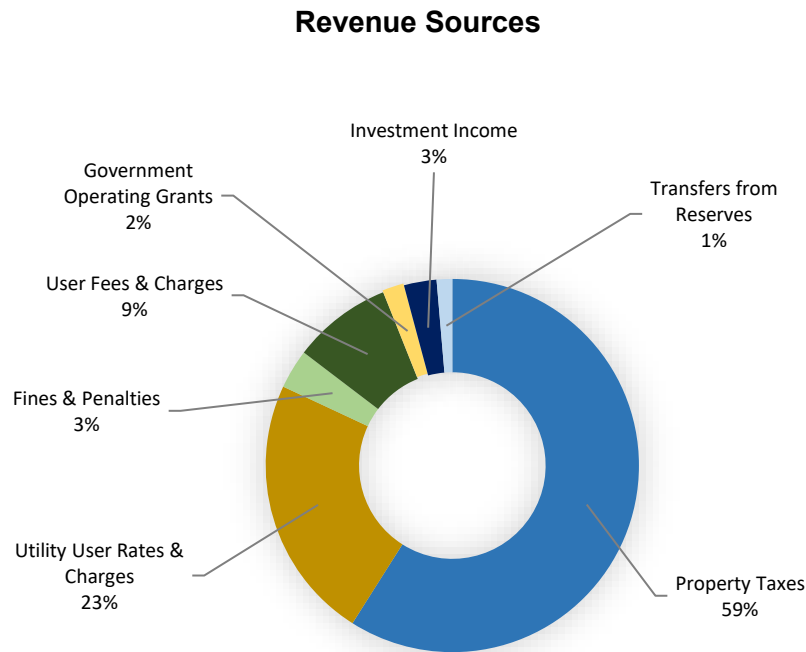
The proposed 2023 Operating Budget, which includes Utilities, reflects that revenues increased by \$4,443,847; expenditures increased by \$5,972,448; and other items decreased by \$128,720, resulting in \$1,657,321 additional revenue requirement for 2023.

The Operating Budget supports current service levels and:

- 1) **Committed/Capital Items** – Previously approved capital projects can impact the 2023 Operating Budget, as well as new positions approved in 2022 (75% of the compensation was budgeted in 2022, and the remaining 25% is budgeted in 2023). Also, some impacts to operations will occur in 2023, such as the transfer to reserves for future replacements.
- 2) **Growth** – Where additional resources are required to deliver existing service levels on a broader scale. A sample of growth items includes:
 - Increase in Roads – two new Roads Operators to help meet the City's growth demands
 - Increase in safety codes – one new Development Technician dedicated to the Building Electrical, Plumbing and Gas Permit Review, Safety Codes Compliance and Safety Codes Inspections programs
 - Enhanced business support – increase in annual support for the small business support programs
 - Diversity and Inclusion – one new Coordinator to help support the City's focus on diversity, inclusion and mental health initiatives
- 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:
 - Urban Agriculture Plan
 - Land Management Advisor
 - Fort Heritage Precinct Interpretive Signs
 - Community Social Response Framework
 - City Branding and Public Engagement
- 5) **Increased reserve contributions** – The Financial Reserve Policy [FIN-021-C](#) provides consistent standards and guidelines to move towards optimal balances. Increased reserve contributions for 2023 include infrastructure life cycle maintenance and replacement and utility infrastructure lifecycle replacement and maintenance.
- 6) **Increased annual capital funding** – Includes a fixed amount to fund the cost of new capital projects. Annual capital funding is used for ongoing annual programs, such as local road and neighbourhood rehabilitation, sump pump retrofit and roadway safety improvements. Sources of operational funding are from municipal taxes, user fees, fines, etc.
- 7) **Revenues** – Revenues fluctuate primarily through estimated assessment growth (property taxes), user fees and utility rates, and investment income increases.

The Operating Budget delivers a wide variety of quality services citizens’ benefit from every day – recreation opportunities, Fire and Protective Services, clean water, park and trail maintenance, community events, Family and Community Support Services, safe roads, the library and more.

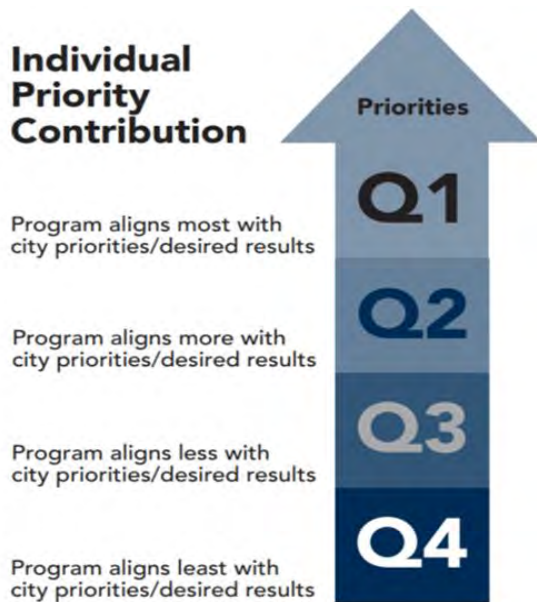
Like other Alberta municipalities, Fort Saskatchewan's Operating Budget is funded primarily through property taxes and user fees and charges.



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 and other key attributes to help prioritize spending. PBB serves as a continuous improvement tool and a framework for evaluating program or project options and alternatives to help make decisions about resource allocation. It is based on allocating budget dollars to programs and services that bring the greatest value to the community, with the intent to optimize service delivery and maximize value for tax dollars.

The process for prioritizing the operating programs involved departments scoring each program against the City's established community and governance results and basic program attributes. Results are drawn from the City's strategic documents (Strategic Plan, Municipal Development Plan, 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 and what the City is in business to achieve (PBB results) developed by Council through the Strategic Plan and other strategic documents, such as the Municipal Development Plan and the Community Sustainability Plan Update, which served as the foundation of the City's PBB work.
- Program inventories, costing (expenses and revenue), and detailed scoring against results and attributes to better understand the nearly 200 unique programs the City provides to the community.
- Refinements to department business plans and service level documents to reflect PBB practices.
- A priority-based lens to analyze and help inform 2023 budget recommendations.
- A 2023 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 governance priorities. This has been critical in developing the 2023 Budget, as the City faces new challenges from post-pandemic, such as high inflation, supply chain issues and a possible future economic recession. City departments used PBB tools and data to help guide decisions for re-examining their budgets. Departments were able to change the way they allocate current resources or devise new ways of bringing additional resources into the City.

In 2023 the City will continue to refine the PBB process by:

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

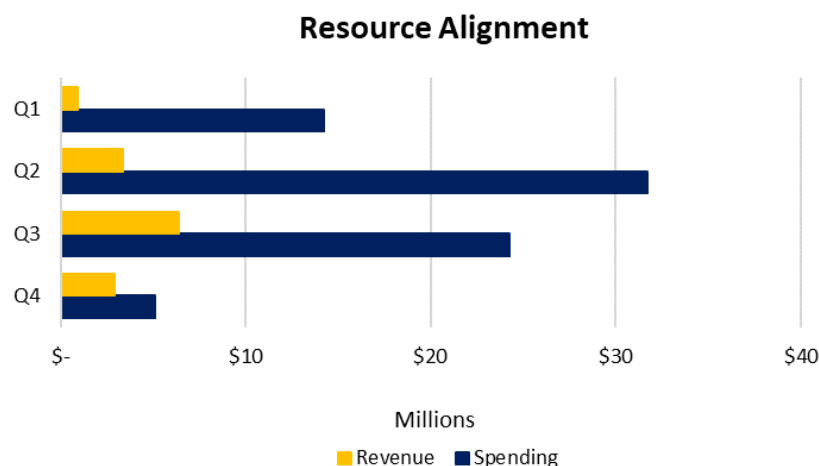
Program Review Highlights

As part of the PBB process, departments analyze their programs to identify areas where they can 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 2023, one significant budget initiative was made possible through budget reallocations that resulted in no increase in property tax revenue—City Branding and Public Engagement.

More information about Priority Based Budgeting can be found here:

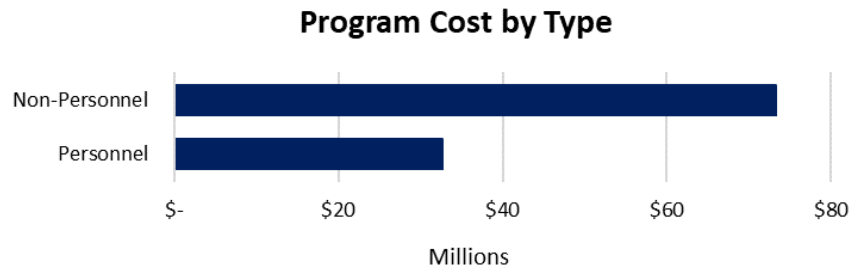
- [PBB Community and Governance Results](#)
- [PBB Basic Program Attributes](#)
- [City Programs by Department](#)
- [2023 Program Summary Reports](#)
- [Operating Program Scoring Details](#)
- [Department Service Levels](#)

The graph below shows the spending and revenues within the City's proposed 2023 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.

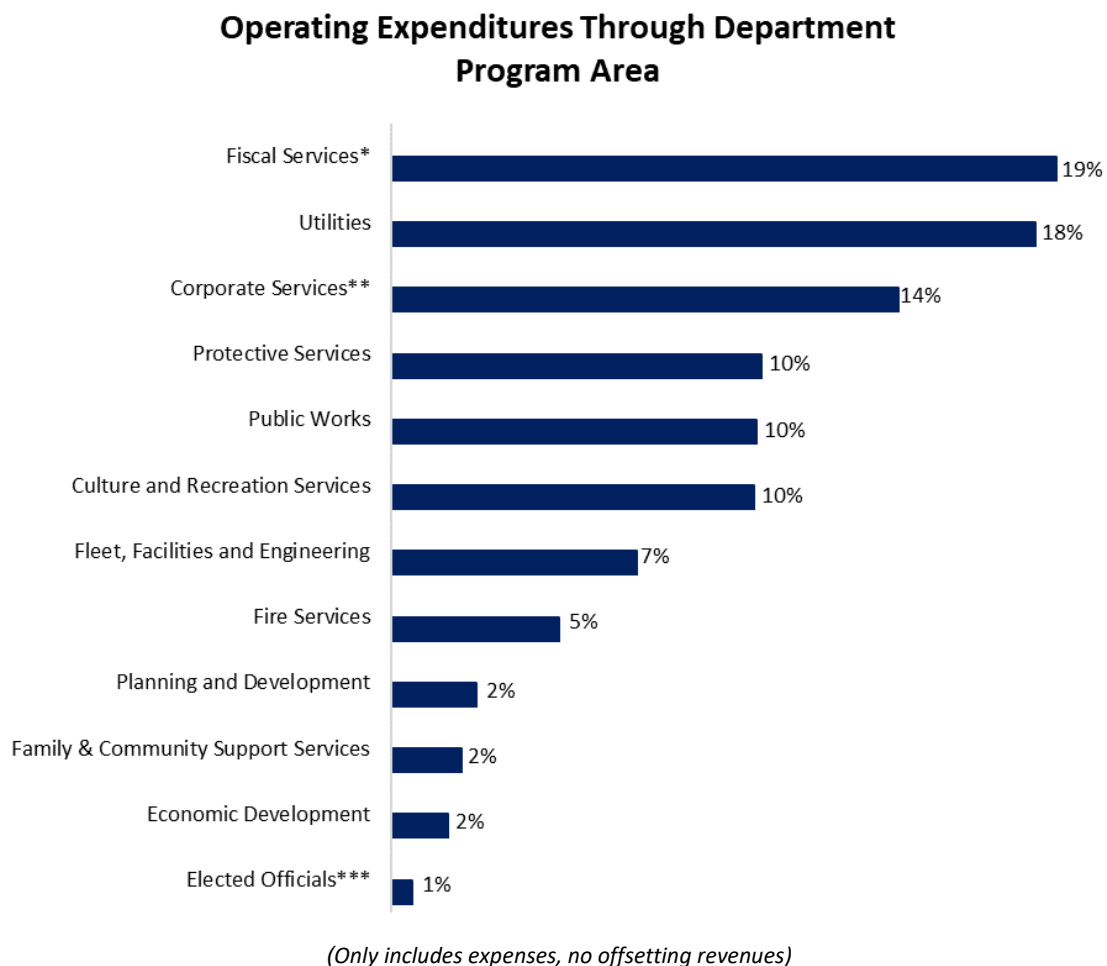


For details regarding program quartiles, refer to PBB Scoring and Quartile Operating Programs starting on page 3-21.

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



The graph below shows the proposed 2023 Operating Budget expenditures by City department program area.



* Fiscal Services include expenditures and other items, including repayment of long-term debt, annual capital funding, Fort Saskatchewan Library appropriation, salary and wage mitigation and 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 0.59%.

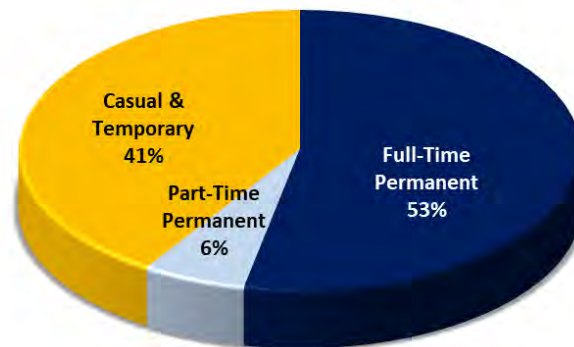
Personnel at a Glance

Staffing Needs - Supporting Compensation and Retention

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

A comprehensive review process is undertaken to evaluate programs and staffing levels at the department level, including the use of priority-based budgeting data and tools, to determine what staffing is required to meet the community's needs. Each department first reviews if changes can be made 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 2023 Budget focuses on recovery from the pandemic and pressures such as inflation, compensation levels and staff retention. These pressures required the City to reflect on its ability to provide competitive wages and improve staff retention to ensure that we hire the right talent into the organization and remain an attractive and competitive employer. The increase also includes staffing to accommodate community needs and ongoing initiatives, which include a new Utilities and Sustainability Department and resources for Planning and Development, the Fire Department and Family Community and Support Services.



The number of employees is approximately 470 (varies by season) and is made up of non-union and union, full-time and part-time and casual and temporary staff. The rationale for each new position is included within the department sections of the budget binder, where applicable.

As per the Operating and Capital Budgets Policy FIN-024-C, new permanent staff positions are established based on an April 1st start date and budgeted at midpoint salary grid levels. This means that each new position is budgeted for three-quarters of the first year, and the following year is the first full year of budget allocations.

The 2023 proposed personnel budget includes adjustments for employment insurance (EI) and Canada Pension Plan (CPP) increase, market compensation adjustments for non-union

employee's salaries, cost of living increase for Council, placeholders for both the Canadian Union of Public Employees (CUPE) and the International Association of Firefighters (IAFF) and new ongoing staffing needs.

The 2023 Proposed Operating Budget has a recommended staffing need increase of 8.29 full-time equivalent (FTE) and \$2.7 million in compensation. Please refer to section 23, Appendix, page 23-31, for further information about staffing and compensation needs.

Capital Budget at a Glance

For details, refer to the proposed [2023 Capital Budget](#).

The proposed 2023 Operating Budget includes net expenditures of \$922,689 in order to cover the operating impacts of capital projects. For further details, refer to page 1-16 in the proposed 2023 Capital Budget.

Funding the Capital Plan—why use debt?

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

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

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

Using Debt Responsibly

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

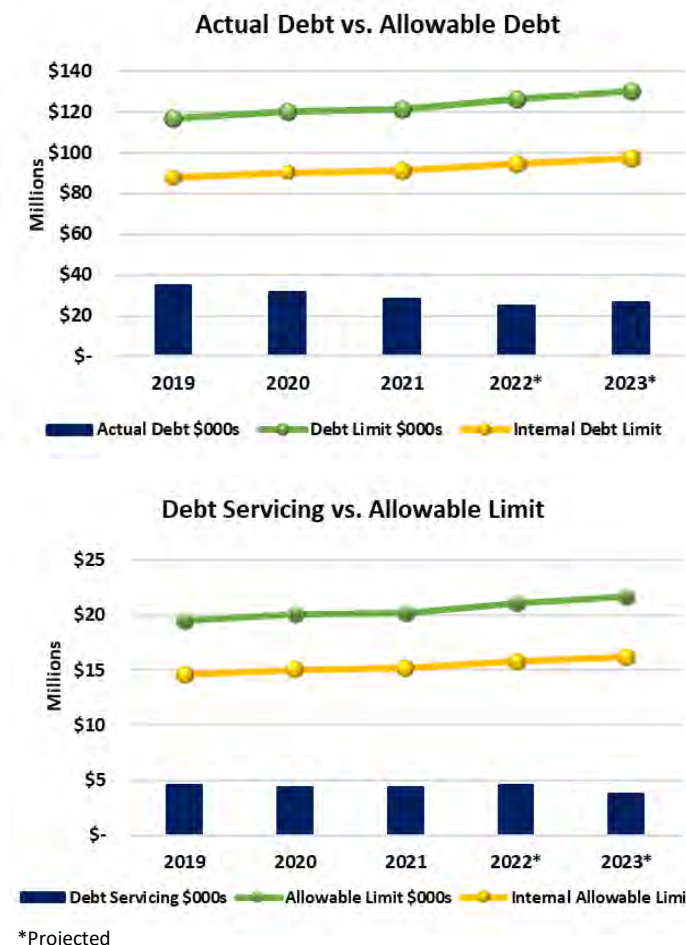
In order to understand long-term debt, there are a few key terms to know: debt limit, internal debt, actual debt and debt servicing. Debt limit is the legislated maximum that the City can borrow. Internal debt limit is established by the Debt Management Policy. Actual debt refers to

the amount of debt the City has borrowed and is now paying. Debt servicing is the cash required annually to cover the repayment of principal and interest. Another legislated limit is placed on debt servicing related to the level of principal and interest payments permitted.

The use of debt has demonstrated the City's strength in financial management practices, as both the debt incurred and the debt servicing values are significantly lower than legislated limits for 2023. All debt has been invested in critical capital assets for the betterment of the community.

For 2023, new debt is proposed in the budget for the Veterans Corridor Widening Phase I project for \$4,970,000, with an annual operating impact of \$369,639 for debt servicing costs. Furthermore, one debenture for a sewer service reline project expires at the end of 2022. In the proposed 2023 Operating Budget, the retired debt servicing costs have been allocated to the Utilities Infrastructure Lifecycle Maintenance and Replacement Reserve.

The figures below indicate that the debt and servicing limits are significantly lower than the legislated and internal debt limits for 2023.



Debt vs. Deficits – Do you know the difference?

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

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

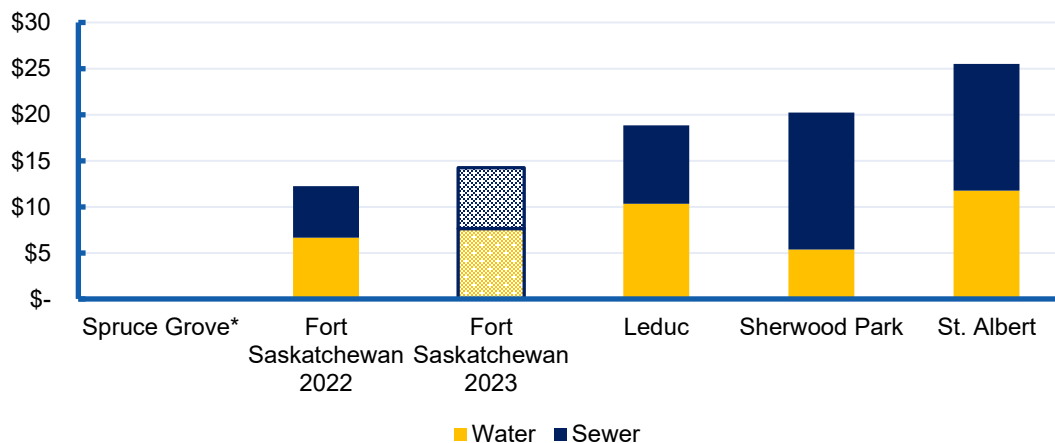
Utility Rates at a Glance

Included in utility bills are charges for water, wastewater, and solid waste. These charges support clean water delivery to homes and businesses, maintenance of water and wastewater infrastructure, the transmission of wastewater for treatment, curbside waste, recycling, and organics, and the City 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 proposed 2023 utility rates bring the fixed-rate coverage of future infrastructure replacement to 72% and allows the City to gradually increase fixed rates to cover 100% of infrastructure replacement and reduce the impact of these costs on residents. It also brings the fixed revenue to 13% of the total revenue generated by utility rates. Even with these changes, the City of Fort Saskatchewan still maintains one of the lowest fixed rates in the region.

MONTHLY FIXED CHARGES (5/8" Meter) FORT SASKATCHEWAN 2023 RATES VS REGIONAL 2022 RATES



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

For 2023, the increase in the water rates is primarily due to the fixed rates for infrastructure replacement. The estimated Water Commission rate for wholesale water costs is expected to remain the same as in 2022. The wastewater rates are primarily due to costs imposed on the City by the Wastewater Commission and the fixed rates for infrastructure replacement. As a result, the average monthly utility bill will increase by approximately \$2.94, or 2.51%. However, the proposed 2023 utility rates will not be finalized until late November 2022.

Rates	Approved 2022	Proposed 2023	Variance	
Water *	\$ 47.97	\$ 48.04	\$ 0.07	0.14%
Sewer *	\$ 42.26	\$ 43.56	\$ 1.30	3.08%
Solid Waste	\$ 26.81	\$ 28.38	\$ 1.57	5.86%
Total	\$ 117.04	\$ 119.98	\$ 2.94	2.51%

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

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

Please refer to Section 21, Utilities, for information about the utility rates.



Programs We Manage

		Non					2023
			Personnel	Personnel		Program	Proposed
Department	Program Name	FTE	Costs	Costs	Total Cost	Revenue	Budget
Public Works	Cemetery Operations	0.63	\$ 48,281	\$ 107,493	\$ 155,774	\$ 139,004	\$ 16,770
	Open Space Turf Maintenance	9.65	664,160	97,855	762,016	\$ 17,477	\$ 744,538
	Trail and Pathway Maintenance	4.97	411,331	82,735	494,066	\$ 2,844	\$ 491,222
	Tree and Shrub Maintenance and Horticulture	7.77	566,856	155,791	722,647	\$ 37,922	\$ 684,725
	Playgrounds and Outdoor Venue Maintenance	6.72	438,210	315,855	754,065	\$ 379	\$ 753,686
	Litter and Garbage Control	0.79	61,037	22,078	83,115	\$ 1,949	\$ 81,166
	Road and Bridge Maintenance	9.33	827,286	512,402	1,339,688	\$ 121,000	\$ 1,218,688
	Snow Clearing and Ice Control	4.83	496,915	609,105	1,106,020	\$ -	\$ 1,106,020
	Traffic Control and Lighting	2.07	196,835	1,423,628	1,620,464	\$ 111,069	\$ 1,509,395
	Storm Water Drainage and Ditches	1.96	175,531	290,366	465,897	\$ -	\$ 465,897
	Events and Festivals	0.83	69,708	3,644	73,352	\$ 10	\$ 73,342
	Local Transit Service	1.43	134,399	921,242	1,055,641	\$ 183,789	\$ 871,852
	Commuter Transit Service	0.64	78,665	627,102	705,767	\$ 112,225	\$ 593,542
	Total	51.59	\$ 4,169,215	\$ 5,169,298	\$ 9,338,512	\$ 727,669	\$ 8,610,843
	Fleet, Facilities and Engineering	Capital Construction - Governance	1.57	\$ 179,287	\$ 41,152	\$ 220,439	\$ 1,250
Capital Construction - Community		0.65	83,167	10,743	93,909	\$ -	\$ 93,909
Traffic Safety		0.63	62,252	-	62,252	\$ -	\$ 62,252
Capital Procurement		1.40	171,537	49,397	220,934	\$ -	\$ 220,934
Development Engineering		1.62	187,299	39,638	226,937	\$ 36,050	\$ 190,887
Interdepartmental Engineering Support		0.50	47,896	-	47,896	\$ -	\$ 47,896
Lot Grading Program		0.19	16,509	-	16,509	\$ 65,333	\$ (48,825)
Service Inspections		0.38	37,385	-	37,385	\$ 92,167	\$ (54,782)
Building Maintenance and Operation-Internal		5.98	587,292	1,192,335	1,779,627	\$ 108,115	\$ 1,671,512
Custodial Services-Internal		12.60	845,945	162,262	1,008,206	\$ 95,726	\$ 912,481
Facility Life Cycle		2.46	233,501	844,328	1,077,828	\$ -	\$ 1,077,828
Fleet Planned/Preventative Maintenance		2.69	278,280	770,587	1,048,867	\$ 4,387	\$ 1,044,480
Fleet Repairs		2.10	214,371	213,763	428,133	\$ -	\$ 428,133
Total		32.78	\$ 2,944,720	\$ 3,324,204	\$ 6,268,924	\$ 403,028	\$ 5,865,896

		Non					2023
			Personnel	Personnel			
Department	Program Name	FTE	Costs	Costs	Total Cost	Program Revenue	Proposed Budget
Planning and Development	Statutory Plan Development	1.90	220,200	223,297	443,497	\$ 262,964	\$ 180,533
	Building, Electrical, Plumbing and Gas Permit Review	1.75	173,094	9,486	182,580	\$ 642,600	\$ (460,021)
	Regional Planning and Intermunicipal Collaboration	0.46	59,700	2,924	62,623	\$ -	\$ 62,623
	Compliance Letters and File Searches	0.88	87,138	4,400	91,538	\$ 126,873	\$ (35,335)
	Development Agreements	0.36	44,413	1,981	46,394	\$ 19,973	\$ 26,422
	Development Permit Review and Issuance	2.78	306,068	3,589	309,657	\$ 145,394	\$ 164,263
	Encroachment Agreements	0.25	27,794	2,084	29,878	\$ 4,294	\$ 25,584
	Joint Land Use Planning Agreement	0.22	28,612	2,084	30,696	\$ -	\$ 30,696
	Land Use Bylaw	3.34	324,207	4,889	329,096	\$ 39,810	\$ 289,285
	Land Use Bylaw Enforcement	0.34	41,371	2,566	43,937	\$ -	\$ 43,937
	Safety Code Compliance	1.22	125,772	7,397	133,170	\$ 116,020	\$ 17,150
	Safety Codes Inspections	2.64	286,153	39,599	325,751	\$ 152,780	\$ 172,971
	Subdivision Application Review	0.97	122,126	2,650	124,776	\$ 74,661	\$ 50,115
	Total	17.10	\$ 1,846,648	\$ 306,946	\$ 2,153,595	\$ 1,585,370	\$ 568,225
Economic Development	Business Retention	1.00	131,344	103,027	234,371	\$ -	\$ 234,371
	Business Attraction	0.75	121,143	80,482	201,625	\$ 30,000	\$ 171,625
	Business Licensing and Economic Data Management	0.50	62,232	51,154	113,385	\$ 248,366	\$ (134,981)
	Land/Lease Management	1.25	110,860	6,988	117,849	\$ 83,100	\$ 34,749
	Regional Economic Initiatives Support	0.30	46,646	280,875	327,522	\$ -	\$ 327,522
	Downtown Enhancement	0.35	55,930	5,826	61,756	\$ -	\$ 61,756
	Leases and Licenses - Non-Profit	0.42	36,612	201,442	238,055	\$ 113,559	\$ 124,495
	Leases and Licenses - For-Profit	0.52	60,945	75,574	136,519	\$ 380,502	\$ (243,983)
	Total	5.10	\$ 625,712	\$ 805,370	\$ 1,431,082	\$ 855,527	\$ 575,555

Department	Program Name	FTE	Personnel	Non Personnel	Total Cost	Program Revenue	2023
			Costs	Costs			Proposed Budget
Utilities	Water Supply	0.00	-	4,343,800	4,343,800	\$ -	\$ 4,343,800
	Water Distribution System	4.19	451,655	382,148	833,802	\$ 165,444	\$ 668,359
	Water Service Line Program	1.27	125,918	127,444	253,362	\$ 5,444	\$ 247,918
	Water Hydrant Maintenance	0.91	70,986	52,424	123,410	\$ -	\$ 123,410
	Water Meter Reading and Meter Maintenance	1.85	171,158	287,063	458,222	\$ 16,370	\$ 441,852
	Bulk Water Station	0.15	13,472	234,013	247,485	\$ 340,000	\$ (2,218)
	Sanitary Sewer Transmission	0.00	-	5,663,000	5,663,000	\$ -	\$ 5,663,000
	Sanitary Sewer Collection System	1.85	243,211	496,040	739,251	\$ -	\$ 739,251
	Sanitary Sewer Lateral Program	1.05	100,848	111,267	212,115	\$ 12,000	\$ 200,115
	Solid Waste Collection & Disposal	1.00	97,434	734,060	831,494	\$ 325	\$ 831,169
	Organics Collection & Disposal	1.00	97,434	905,417	1,002,851	\$ 325	\$ 1,002,526
	Recycling Collection & Disposal	0.79	80,655	641,214	721,869	\$ -	\$ 721,869
	Waste Collection Events	0.42	40,125	94,044	134,169	\$ -	\$ 134,169
	Transfer Station Drop-Off & Disposal	2.41	188,878	222,987	411,866	\$ 345,586	\$ 66,280
	Recycle Station Drop-Off & Disposal	1.98	152,701	56,414	209,114	\$ 40,500	\$ 168,614
	Organics Drop-Off & Processing	0.63	62,940	166,948	229,888	\$ -	\$ 229,888
	Grant Funded Recycling Program	0.46	40,352	12,816	53,168	\$ 32,900	\$ 20,268
	Utility User Rates	0.00	-	-	-	\$ 20,449,485	\$ (20,449,485)
	Total	19.95	\$ 1,937,767	\$ 14,531,099	\$ 16,468,866	\$ 21,408,378	\$ (4,849,215)

Department	Program Name	FTE	Personnel		Non Personnel Costs	Total Cost	Program Revenue	2023 Proposed Budget
			Costs	Costs				
Culture and Recreation Services	Theatre and Performing Arts Centre-Series	2.84	266,992	219,011		486,003	\$ 185,930	\$ 300,073
	Theatre and Performing Arts Centre-Rental	3.78	316,200	94,583		410,783	\$ 244,652	\$ 166,131
	Art Galleries and Public Art Program	0.25	29,771	36,525		66,296	\$ 1,014	\$ 65,283
	Ticketing Services Coordination	0.55	54,265	698		54,963	\$ -	\$ 54,963
	Fort Heritage Precinct Public and School Programs	4.02	289,474	75,168		364,642	\$ 70,701	\$ 293,941
	Fort Heritage Precinct Artifacts and Archives	1.77	146,568	57,390		203,958	\$ 29,996	\$ 173,962
	Heritage Building Preservation	0.42	40,483	23,386		63,869	\$ 20,310	\$ 43,559
	Sheep Grazing Program	0.12	15,058	30,188		45,246	\$ -	\$ 45,246
	Volunteer Management	0.40	39,360	9,810		49,169	\$ -	\$ 49,169
	Culture Programming	0.25	27,180	15,217		42,397	\$ 12,763	\$ 29,634
	Community Events (City Led)	0.89	95,401	131,566		226,967	\$ 76,692	\$ 150,275
	Community Events (City Partner)	0.15	19,815	8,551		28,367	\$ 3,117	\$ 25,250
	Tourism Advertising, Education and Visitor Information	0.87	64,787	50,128		114,915	\$ 250	\$ 114,665
	Truth and Reconciliation	0.00	-	80,000		80,000	\$ 80,000	\$ -
	Indoor Ice Arenas	11.57	1,010,696	480,797		1,491,493	\$ 701,903	\$ 789,590
	Indoor Dry Surface Arenas	1.86	160,450	33,956		194,406	\$ 41,028	\$ 153,378
	Indoor Field	1.41	105,629	61,011		166,640	\$ 129,118	\$ 37,522
	Gymnasium and Flex Hall-Rentals/Programs	0.76	50,974	16,297		67,271	\$ 24,334	\$ 42,937
	Gymnasium and Flex Hall-Spontaneous Use	1.99	126,995	43,006		170,001	\$ 67,024	\$ 102,977
	Taurus Field	0.89	75,155	80,752		155,906	\$ 40,716	\$ 115,190
	Fitness Centre	6.19	389,026	144,520		533,547	\$ 402,384	\$ 131,162
	Fitness and Wellness Programs	4.92	340,283	294,093		634,375	\$ 320,905	\$ 313,471
	Aquatics-Rentals	4.17	306,379	75,393		381,772	\$ 70,239	\$ 311,533
	Aquatics-Spontaneous Use	7.81	599,894	230,000		829,894	\$ 262,279	\$ 567,615
	Aquatics-Programs	8.02	597,028	396,090		993,118	\$ 371,647	\$ 621,471
	City Camp Programs	2.38	155,731	27,516		183,246	\$ 94,593	\$ 88,653
	Access Programs and Services	1.83	134,638	60,183		194,821	\$ 1,000	\$ 193,821
	Childminding Services	1.37	64,373	5,780		70,153	\$ 12,666	\$ 57,487
	Facility Bookings	8.85	614,144	204,262		818,406	\$ 248,677	\$ 569,729
	Community Support	1.26	139,542	24,488		164,030	\$ 6,000	\$ 158,030
	Total	81.59	\$ 6,276,291	\$ 3,010,366	\$	\$ 9,286,656	\$ 3,519,935	\$ 5,766,721

Department	Program Name	FTE	Personnel		Non	Total Cost	Program Revenue	2023 Proposed Budget
			Costs	Personnel Costs	Personnel Costs			
Protective Services	Conventional Traffic Enforcement	3.17	347,128	331,891		679,019	\$ 534,429	\$ 144,591
	Automated Traffic Enforcement	1.00	98,670	821,728		920,398	\$ 2,010,788	\$ (1,090,390)
	Commercial Vehicle Enforcement	1.61	175,480	1,500		176,980	\$ 88,414	\$ 88,566
	Animal Control	1.16	124,026	63,397		187,422	\$ 157,133	\$ 30,289
	Municipal Enforcement	7.01	767,628	81,145		848,774	\$ 3,976	\$ 844,798
	Protective Services Analysis	1.25	152,908	10,735		163,642	\$ -	\$ 163,642
	General Duty Response to Calls	11.32	1,031,626	3,770,577		4,802,203	\$ 619,761	\$ 4,182,442
	General Investigations Section (GIS)	0.65	58,494	540,938		599,431	\$ 15,847	\$ 583,584
	Traffic/Crime Reduction Unit (T/CRU)	0.64	55,612	556,738		612,350	\$ 117,425	\$ 494,925
	School Resource Officer Program (SRO)	0.50	45,121	166,038		211,159	\$ 108,854	\$ 102,305
	Public Relations and Education	0.60	72,661	181,838		254,500	\$ 3,673	\$ 250,827
	Policing Committee	0.10	13,783	6,280		20,063	\$ -	\$ 20,063
	Total	29.01	\$ 2,943,137	\$ 6,532,805		\$ 9,475,942	\$ 3,660,300	\$ 5,815,642
Fire Services	Fire Suppression	6.72	894,323	183,203		1,077,526	\$ 42,518	\$ 1,035,007
	Hazardous Materials	3.63	489,351	113,095		602,446	\$ 32,571	\$ 569,875
	Rescue	4.89	664,649	126,966		791,615	\$ 32,571	\$ 759,044
	Medical First Response	6.17	795,779	88,779		884,557	\$ 32,571	\$ 851,986
	Fire Code Enforcement	0.64	98,247	52,547		150,794	\$ 110,288	\$ 40,506
	Incident Prevention/Mitigation	1.57	207,817	87,211		295,027	\$ 32,571	\$ 262,456
	Mutual Aid Partnerships	0.40	60,221	63,243		123,464	\$ 52,571	\$ 70,892
	Radio Network	0.15	15,591	31,454		47,044	\$ -	\$ 47,044
	Emergency Management and Preparation	1.38	219,368	77,554		296,922	\$ -	\$ 296,922
	Total	25.55	\$ 3,445,345	\$ 824,050		\$ 4,269,395	\$ 335,664	\$ 3,933,731
Family & Community Support Services	Community Development, Planning, Engagement and Support	1.02	121,256	80,885		202,141	\$ 148,433	\$ 51,751
	Community Events	0.17	20,195	17,168		37,362	\$ 17,301	\$ 20,236
	Home Support	3.62	267,779	10,512		278,292	\$ 118,054	\$ 159,945
	Seniors and Adult Support Programs	0.50	56,591	7,224		63,815	\$ 20,157	\$ 43,365
	Counselling Services	0.60	56,460	61,197		117,656	\$ 73,009	\$ 44,862
	Youth Support Programs	1.82	191,834	10,575		202,409	\$ 49,163	\$ 152,953
	Information and Referral	0.90	90,426	31,442		121,868	\$ 121,428	\$ 655
	Educational Workshops, Support Groups, Information Sessions	0.30	33,334	12,974		46,308	\$ 59,979	\$ (11,181)
	Volunteer Engagement	0.27	33,004	9,503		42,507	\$ 37,176	\$ 6,880
	FCSS Grants to Non-Profit Organizations	0.10	16,367	77,250		93,617	\$ 77,000	\$ 16,617
	Municipal Grants to Non-Profit Organizations	0.05	8,184	412,145		420,329	\$ -	\$ 420,329
	Diversity and Inclusion	1.25	107,186	37,846		145,032	\$ 30,000	\$ 113,225
	Total	10.59	\$ 1,002,617	\$ 768,720		\$ 1,771,337	\$ 751,701	\$ 1,019,636

Department	Program Name	FTE	Personnel		Non Personnel Costs	Total Cost	Program Revenue	2023 Proposed Budget
			Costs	Costs				
Financial Services	Property Assessment and Assessment Roll Changes	0.65	66,842	415,238		482,079	\$ -	\$ 482,079
	Property Tax Rates, Annual and Supplementary Property Taxes, Tax Arrears and Tax Recovery	1.25	116,270	4,578		120,848	\$ 328,730	\$ (207,882)
	Accounting Services and Treasury Management	2.05	254,112	185,108		439,220	\$ 50,000	\$ 389,220
	Financial Accounting, Reporting, Compliance and Controls	2.61	313,027	72,863		385,890	\$ -	\$ 385,890
	Accounts Payable	2.66	224,600	386		224,986	\$ 12,000	\$ 212,986
	Accounts Receivable	3.06	247,119	1,851		248,970	\$ 26,250	\$ 222,720
	Tangible Capital Assets	1.00	110,253	291		110,545	\$ -	\$ 110,545
	Operating Budget and 3 Year Financial Planning Operating Forecasts	1.80	224,186	19,828		244,014	\$ -	\$ 244,014
	Capital Budget and 10 Year Capital Plan	1.40	169,930	19,543		189,473	\$ -	\$ 189,473
	Utility Billing Services	4.27	346,378	111,895		458,273	\$ 173,246	\$ 285,027
	Total	20.75	\$ 2,072,716	\$ 831,582	\$	2,904,299	\$ 590,226	\$ 2,314,073
Information Technology	Network Infrastructure	1.15	159,391	283,395		442,786	\$ 24,000	\$ 418,786
	IT Consulting and Project Management (Internal Departments)	2.00	254,242	8,433		262,675	\$ -	\$ 262,675
	Corporate Application Support	4.20	498,051	711,540		1,209,591	\$ 76,000	\$ 1,133,591
	End User Systems Support (Hardware)	1.70	189,097	233,798		422,895	\$ -	\$ 422,895
	Geographical Information Systems (GIS)	0.85	95,191	124,364		219,555	\$ -	\$ 219,555
	IT Security and Data Management	1.10	151,769	162,196		313,965	\$ -	\$ 313,965
	Total	11.00	\$ 1,347,741	\$ 1,523,726	\$	2,871,467	\$ 100,000	\$ 2,771,467
People Services	Payroll and Benefits Administration	2.45	251,610	304,003		555,613	\$ -	\$ 555,613
	Classification and Compensation	1.20	159,424	1,442,930		1,602,354	\$ -	\$ 1,602,354
	Labour Relations	1.00	164,542	10,223		174,765	\$ -	\$ 174,765
	Health and Safety	2.55	280,621	44,605		325,226	\$ -	\$ 325,226
	Recruitment and Orientation	1.55	160,654	48,911		209,565	\$ -	\$ 209,565
	Corporate Wide Training and Development	0.77	89,243	40,325		129,568	\$ -	\$ 129,568
	Total	9.52	\$ 1,106,094	\$ 1,890,997	\$	2,997,091	\$ -	\$ 2,997,091
Corporate Communications	Communications Planning and Consulting	0.62	82,200	5,029		87,229	\$ -	\$ 87,229
	Public Engagement and Community Relations	0.24	29,981	42,675		72,656	\$ -	\$ 72,656
	Communication Services	1.48	162,622	9,172		171,794	\$ -	\$ 171,794
	Production and Creative Services	0.83	104,365	51,775		156,140	\$ 4,500	\$ 151,640
	Advertising and Marketing	0.50	64,266	193,741		258,007	\$ -	\$ 258,007
	Total	3.67	\$ 443,433	\$ 302,391	\$	745,824	\$ 4,500	\$ 741,324

		Non					2023
		Personnel	Personnel			Program	Proposed
Department	Program Name	FTE	Costs	Costs	Total Cost	Revenue	Budget
Legislative Services	Council and Council Meeting Support	1.77	205,064	12,685	217,749	\$ -	\$ 217,749
	Assessment Review Board	0.06	6,208	1,159	7,367	\$ 986	\$ 6,381
	Subdivision and Development Appeal Board	0.26	27,644	4,587	32,232	\$ 481	\$ 31,751
	Insurance Administration and Risk Management	0.61	62,031	818,485	880,517	\$ -	\$ 880,517
	Census	0.00	-	35,000	35,000	\$ 35,000	\$ -
	Legislative and Legal Support	0.56	64,108	200,278	264,386	\$ -	\$ 264,386
	Bylaw and Policy Development and Management	0.71	90,479	1,738	92,217	\$ -	\$ 92,217
	Freedom of Information and Protection of Privacy (FOIP)	0.31	37,072	1,159	38,231	\$ 986	\$ 37,246
	Contract and Agreement Administration	0.86	107,270	1,159	108,429	\$ -	\$ 108,429
	Records Management	1.02	97,342	17,911	115,254	\$ -	\$ 115,254
	Total	6.17	\$ 697,219	\$ 1,094,162	\$ 1,791,381	\$ 37,453	\$ 1,753,928
Senior Leadership	Organization Oversight/Leadership - City Manager	0.80	142,150	12,527	154,677	\$ -	\$ 154,677
	Divisional Organization Oversight/Leadership - General Managers	1.93	394,972	28,543	423,516	\$ -	\$ 423,516
	Council Support/Advice	1.40	249,925	10,624	260,550	\$ -	\$ 260,550
	Community and Stakeholder Relations	0.60	79,434	15,955	95,389	\$ -	\$ 95,389
	Strategic, Corporate and Business Planning	0.30	65,588	25,859	91,447	\$ -	\$ 91,447
	Project Management and Project Sponsorship/Support	1.15	170,576	31,303	201,879	\$ -	\$ 201,879
	Intergovernmental Relations and Advocacy	0.72	147,094	38,669	185,763	\$ -	\$ 185,763
	Internal City Committee Management	0.00	-	54,827	54,827	\$ -	\$ 54,827
	Asset Management	1.00	120,842	60,660	181,502	\$ -	\$ 181,502
	Total	7.90	\$ 1,370,582	\$ 278,967	\$ 1,649,548	\$ -	\$ 1,649,548
Elected Officials	Council Intergovernmental Advocacy	0.00	50,602	27,664	78,266	\$ -	\$ 78,266
	Council Governance/Decision Making	0.00	220,745	28,617	249,362	\$ -	\$ 249,362
	Council Boards/Committees Governance/Decision Making	0.00	64,950	41,094	106,044	\$ -	\$ 106,044
	Council Community Outreach/Constituent Services	0.00	66,140	33,715	99,855	\$ -	\$ 99,855
	Total	0.00	\$ 402,437	\$ 131,090	\$ 533,527	\$ -	\$ 533,527

		Non					2023
		Personnel	Personnel			Program	Proposed
Department	Program Name	FTE	Costs	Costs	Total Cost	Revenue	Budget
Fiscal Services	Reserve Transfers	0.00	-	8,308,400	8,308,400	\$ 12,221	\$ 8,205,882
	Annual Capital Funding	0.00	-	3,095,700	3,095,700	\$ -	\$ 3,095,700
	Library Grant	0.00	-	1,317,000	1,317,000	\$ -	\$ 1,317,000
	Office Supply and Furnishings Management	0.20	16,761	251,745	268,506	\$ -	\$ 268,506
	City Memberships	0.00	-	106,120	106,120	\$ -	\$ 106,120
	Property Tax & Requisition	0.00	-	14,993,706	14,993,706	\$ 67,519,523	\$ (52,525,817)
	Internal Allocations	0.00	-	258,200	258,200	\$ 258,200	\$ -
	Debt Management	0.00	-	4,527,509	4,527,509	\$ 17,737	\$ 4,509,772
	Salary and Wage Mitigation	0.00	-	(872,700)	(872,700)	\$ -	\$ (872,700)
	Interest and Investment Income	0.00	-	-	-	\$ 2,515,000	\$ (2,515,000)
	Total	0.20	\$ 16,761	\$ 31,985,679	\$ 32,002,440	\$ 70,322,681	\$ (38,410,538)

Scored Operating Programs

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

Program Type	Department	Program	Quartile	Score
Community	Culture and Recreation Services	Aquatics-Programs	2	39.81
Community	Utilities	Recycling Collection & Disposal	2	39.81
Community	Utilities	Organics Collection & Disposal	2	39.81
Community	Public Works	Open Space Turf Maintenance	2	38.89
Community	Planning and Development	Joint Land Use Planning Agreement	2	38.89
Community	Economic Development	Leases and Licenses - Non-Profit	2	38.89
Community	Culture and Recreation Services	Truth and Reconciliation	2	38.89
Community	Protective Services	General Duty Response to Calls	2	37.96
Community	Culture and Recreation Services	Sheep Grazing Program	2	37.96
Community	Family & Community Support Services	Municipal Grants to Non-Profit Organizations	2	37.96
Community	Protective Services	Municipal Enforcement	2	37.96
Community	Utilities	Water Hydrant Maintenance	2	37.04
Community	Culture and Recreation Services	Community Support	2	37.04
Community	Protective Services	Animal Control	2	37.04
Community	Public Works	Events and Festivals	2	36.11
Community	Utilities	Sanitary Sewer Lateral Program	2	36.11
Community	Fleet, Facilities and Engineering	Lot Grading Program	2	36.11
Community	Culture and Recreation Services	Aquatics-Spontaneous Use	2	36.11
Community	Culture and Recreation Services	City Camp Programs	2	36.11
Community	Public Works	Tree and Shrub Maintenance and Horticulture	3	35.19
Community	Planning and Development	Building, Electrical, Plumbing and Gas Permit Review	3	35.19
Community	Culture and Recreation Services	Fort Heritage Precinct Public and School Programs	3	35.19
Community	Culture and Recreation Services	Tourism Advertising, Education and Visitor Information	3	35.19
Community	Economic Development	Business Licensing and Economic Data Management	3	34.26
Community	Utilities	Organics Drop-Off & Processing	3	34.26
Community	Utilities	Bulk Water Station	3	33.33
Community	Culture and Recreation Services	Indoor Field	3	33.33
Community	Planning and Development	Safety Code Compliance	3	33.33
Community	Utilities	Recycle Station Drop-Off & Disposal	3	33.33
Community	Culture and Recreation Services	Indoor Dry Surface Arenas	3	33.33
Community	Culture and Recreation Services	Fitness Centre	3	32.41
Community	Planning and Development	Safety Codes Inspections	3	32.41
Community	Utilities	Grant Funded Recycling Program	3	32.41
Community	Culture and Recreation Services	Indoor Ice Arenas	3	32.41
Community	Fleet, Facilities and Engineering	Service Inspections	3	31.48
Community	Fire Services	Fire Code Enforcement	3	31.48
Community	Economic Development	Business Attraction	3	30.56
Community	Culture and Recreation Services	Fitness and Wellness Programs	3	30.56
Community	Culture and Recreation Services	Art Galleries and Public Art Program	3	30.56
Community	Family & Community Support Services	FCSS Grants to Non-Profit Organizations	3	30.56

Program Type	Department	Program	Quartile	Score
Community	Protective Services	Commercial Vehicle Enforcement	3	30.56
Community	Utilities	Water Meter Reading and Meter Maintenance	3	29.63
Community	Economic Development	Regional Economic Initiatives Support	3	29.63
Community	Public Works	Cemetery Operations	3	28.70
Community	Family & Community Support Services	Community Events	3	28.70
Community	Culture and Recreation Services	Aquatics-Rentals	3	27.78
Community	Fire Services	Fire Suppression	3	27.78
Community	Fire Services	Rescue	3	27.78
Community	Fire Services	Incident Prevention/Mitigation	3	27.78
Community	Culture and Recreation Services	Culture Programming	3	27.78
Community	Family & Community Support Services	Educational Workshops, Support Groups, Information Sessions	3	27.78
Community	Planning and Development	Compliance Letters and File Searches	3	27.78
Community	Culture and Recreation Services	Gymnasium and Flex Hall-Spontaneous Use	3	26.85
Community	Culture and Recreation Services	Facility Bookings	3	26.85
Community	Culture and Recreation Services	Taurus Field	3	26.85
Community	Culture and Recreation Services	Volunteer Management	3	26.85
Community	Protective Services	Conventional Traffic Enforcement	3	25.93
Community	Fire Services	Hazardous Materials	3	25.93
Community	Fiscal Services	Library Grant	3	25.93
Community	Family & Community Support Services	Youth Support Programs	3	25.93
Community	Culture and Recreation Services	Gymnasium and Flex Hall-Rentals/Programs	3	25.00
Community	Fire Services	Medical First Response	3	24.07
Community	Fire Services	Mutual Aid Partnerships	3	24.07
Community	Family & Community Support Services	Seniors and Adult Support Programs	3	24.07
Community	Protective Services	Traffic/Crime Reduction Unit (T/CRU)	3	23.15
Community	Family & Community Support Services	Information and Referral	3	23.15
Community	Family & Community Support Services	Volunteer Engagement	3	23.15
Community	Protective Services	Automated Traffic Enforcement	4	22.22
Community	Utilities	Waste Collection Events	4	21.30
Community	Protective Services	General Investigations Section (GIS)	4	21.30
Community	Family & Community Support Services	Home Support	4	21.30
Community	Family & Community Support Services	Counselling Services	4	20.37
Community	Economic Development	Leases and Licenses - For-Profit	4	19.44
Community	Financial Services	Utility Billing Services	4	17.59
Community	Protective Services	School Resource Officer Program (SRO)	4	16.67
Community	Planning and Development	Encroachment Agreements	4	16.67

Program Type	Department	Program	Quartile	Score
Community	Protective Services	Policing Committee	4	16.67
Community	Protective Services	Public Relations and Education	4	13.89
Community	Protective Services	Protective Services Analysis	4	12.96
Community	Culture and Recreation Services	Childminding Services	4	10.19
Community	Culture and Recreation Services	Ticketing Services Coordination	4	4.63
Governance	Senior Leadership	Organization Oversight/Leadership - City Manager	1	81.25
Governance	Fleet, Facilities and Engineering	Capital Construction - Governance	1	75.00
Governance	Senior Leadership	Divisional Organization Oversight/Leadership - General Managers	1	75.00
Governance	Senior Leadership	Council Support/Advice	1	71.88
Governance	Senior Leadership	Strategic, Corporate and Business Planning	1	70.83
Governance	People Services	Health and Safety	1	62.50
Governance	Senior Leadership	Project Management and Project Sponsorship/Support	1	59.38
Governance	Fleet, Facilities and Engineering	Capital Procurement	2	57.29
Governance	Fleet, Facilities and Engineering	Facility Life Cycle	2	57.29
Governance	Legislative Services	Bylaw and Policy Development and Management	2	56.25
Governance	Fleet, Facilities and Engineering	Fleet Planned/Preventative Maintenance	2	55.21
Governance	Legislative Services	Insurance Administration and Risk Management	2	55.21
Governance	Culture and Recreation Services	Heritage Building Preservation	2	54.17
Governance	Financial Services	Capital Budget and 10 Year Capital Plan	2	53.13
Governance	Fleet, Facilities and Engineering	Building Maintenance and Operation-Internal	2	52.08
Governance	Fire Services	Emergency Management and Preparation	2	52.08
Governance	Legislative Services	Council and Council Meeting Support	2	50.00
Governance	Financial Services	Operating Budget and 3 Year Financial Planning Operating Forecasts	2	50.00
Governance	Senior Leadership	Asset Management	2	48.96
Governance	Economic Development	Land/Lease Management	2	47.92
Governance	People Services	Labour Relations	2	47.92
Governance	Senior Leadership	Community and Stakeholder Relations	2	47.92
Governance	Legislative Services	Records Management	2	46.88
Governance	Financial Services	Financial Accounting, Reporting, Compliance and Controls	2	46.88
Governance	Fleet, Facilities and Engineering	Interdepartmental Engineering Support	2	45.83
Governance	Legislative Services	Subdivision and Development Appeal Board	2	45.83
Governance	Financial Services	Accounting Services and Treasury Management	2	45.83
Governance	People Services	Corporate Wide Training and Development	2	44.79
Governance	Family & Community Support Services	Diversity and Inclusion	2	44.79
Governance	Culture and Recreation Services	Fort Heritage Precinct Artifacts and Archives	3	43.75
Governance	Information Technology	Network Infrastructure	3	43.75
Governance	Information Technology	End User Systems Support (Hardware)	3	43.75
Governance	Family & Community Support Services	Community Development, Planning, Engagement and Support	3	43.75
Governance	People Services	Classification and Compensation	3	42.71
Governance	Information Technology	IT Consulting and Project Management (Internal Departments)	3	41.67

Program Type	Department	Program	Quartile	Score
Governance	People Services	Payroll and Benefits Administration	3	41.67
Governance	Senior Leadership	Intergovernmental Relations and Advocacy	3	41.67
Governance	Information Technology	IT Security and Data Management	3	40.63
Governance	Legislative Services	Assessment Review Board	3	39.58
Governance	Fleet, Facilities and Engineering	Custodial Services-Internal	3	39.58
Governance	Information Technology	Corporate Application Support	3	38.54
Governance	People Services	Recruitment and Orientation	3	38.54
Governance	Corporate Communications	Communication Services	3	37.50
Governance	Financial Services	Tangible Capital Assets	3	37.50
Governance	Legislative Services	Census	3	36.46
Governance	Legislative Services	Contract and Agreement Administration	3	36.46
Governance	Senior Leadership	Internal City Committee Management	3	35.42
Governance	Financial Services	Property Tax Rates, Annual and Supplementary Property Taxes, Tax Arrears and Tax Recovery	3	35.42
Governance	Legislative Services	Elections	3	32.29
Governance	Financial Services	Accounts Payable	3	32.29
Governance	Financial Services	Accounts Receivable	3	32.29
Governance	Financial Services	Property Assessment and Assessment Roll Changes	3	31.25
Governance	Information Technology	Geographical Information Systems (GIS)	4	29.17
Governance	Legislative Services	Legislative and Legal Support	4	29.17
Governance	Legislative Services	Freedom of Information and Protection of Privacy (FOIP)	4	29.17
Governance	Corporate Communications	Advertising and Marketing	4	28.13
Governance	Fleet, Facilities and Engineering	Fleet Repairs	4	26.04
Governance	Fire Services	Radio Network	4	25.00
Governance	Corporate Communications	Communications Planning and Consulting	4	23.96
Governance	Corporate Communications	Production and Creative Services	4	19.79
Governance	Corporate Communications	Public Engagement and Community Relations	4	18.75
Governance	Fiscal Services	City Memberships	4	17.71

[For more details on the above operating programs, please click here to see the 2023 Program Reports - Operating Programs.](#)

City of Fort Saskatchewan

Operating Budget Request Summary

2023 Budget Requests	Ongoing	One-time	Total
Public Works (Section 4)			
32-0061 Roads Growth Plan	148,140	-	148,140
72-0219 River Valley Master Plan	-	174,800	174,800
Planning and Development (Section 6)			
61-0071 Urban Agriculture Plan	-	75,000	75,000
61-0072 Development Technician	-	-	-
Economic Development (Section 7)			
12-0239 Enhanced Business Support Programs	25,000	-	25,000
61-0073 Marketing & Promotion for Business Attraction	-	30,000	30,000
61-0074 Land Management Advisor	-	83,100	83,100
Culture and Recreation Services (Section 8)			
74-0089 Fort Heritage Precinct Interpretive Signs	-	40,000	40,000
74-0095 Truth and Reconciliation	-	80,000	80,000
Fire Services (Section 10)			
23-0040 Firefighters Positions	202,530	-	202,530
23-0043 New Bunker Gear	-	200,000	200,000
Family and Community Support Service (Section 11)			
51-0056 Community Social Response Framework	-	80,000	80,000
51-0057 Diversity, Inclusion and Mental Health Coordinator	92,140	-	92,140
Financial Services (Section 12)			
12-0226 Separation of Assessment and Tax Notices	14,000	-	14,000
12-0231 Procurement Process Review and Evaluation	-	50,000	50,000
Information Technology (Section 13)			
12-0234 SharePoint Document Management	-	75,000	75,000
People Services (Section 14)			
12-0166 Compensation Adjustment	1,407,526	-	1,407,526
Corporate Communications (Section 15)			
12-0181 City Branding Public Engagement	-	30,000	30,000
Legislative Services (Section 16)			
12-0232 Municipal Census	-	35,000	35,000
Senior Leadership (Section 17)			
12-0238 Utilities & Sustainability Department	229,545	-	229,545
Elected Officials (Section 18)			
11-0011 City Manager Performance Review	10,000	-	10,000
Utilities (Section 21)			
41-0028 Water Tower Asset Management Plan	-	160,000	160,000
Reserves Summary (Section 22)			
12-0161 Infrastructure Lifecycle Reserves Contribution Increases	420,731	-	420,731
23-0042 Fire Helmet Replacement	-	28,000	28,000
23-0235 City Wifi Access Point Lifecycle	-	24,000	24,000
72-0102 Harbour Pool Basin Maintenance	-	95,700	95,700

BUDGET 2023

PUBLIC WORKS

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



The subsequent pages will provide information on the department's budget and 2023 Operating Budget requests.



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Programs We Manage

Public Works

Notes	Programs	Quartile	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2023 Proposed Budget	2022 Approved Budget	Variance
1	Cemetery Operations	3	0.63	\$ 48,281	\$ 107,493	\$ 155,774	\$ 139,004	\$ 16,770	\$ 16,570	\$ 200
2	Open Space Turf Maintenance	2	9.65	664,160	97,855	762,015	17,477	744,538	734,046	10,492
3	Trail and Pathway Maintenance	2	4.99	411,331	82,735	494,066	2,844	491,222	485,695	5,527
4	Tree and Shrub Maintenance and Horticulture	3	7.77	566,856	155,791	722,647	37,922	684,725	676,184	8,541
5	Playgrounds and Outdoor Venue Maintenance	2	6.72	438,210	315,855	754,065	379	753,686	725,756	27,930
6	Litter and Garbage Control	2	0.79	61,037	22,078	83,115	1,949	81,166	80,707	459
7	Road and Bridge Maintenance	1	9.31	827,286	512,402	1,339,688	121,000	1,218,688	1,141,004	77,684
8	Snow Clearing and Ice Control	1	4.83	496,915	609,105	1,106,020	-	1,106,020	1,068,571	37,449
9	Traffic Control and Lighting	2	2.07	196,835	1,423,628	1,620,463	111,069	1,509,394	1,416,847	92,547
10	Storm Water Drainage and Ditches	2	1.96	175,531	290,366	465,897	-	465,897	412,796	53,101
	Events and Festivals	2	0.83	69,708	3,644	73,352	10	73,342	70,390	2,952
11	Local Transit Service	1	1.43	134,399	921,242	1,055,641	183,789	871,852	619,548	252,304
12	Commuter Transit Service	2	0.64	78,665	627,102	705,767	112,225	593,542	531,203	62,339
Total			51.59	\$ 4,169,214	\$ 5,169,297	\$ 9,338,512	\$ 727,669	\$ 8,610,842	\$ 7,979,318	\$ 631,525

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include CPP & EI increases

Significant Adjustment Notes

1	Cemetery Operations		
	Increase in transfer to reserve to align with the Financial Reserves Policy	\$	15,296
	Decrease in sale of goods revenue*	\$	1,690
	Increase in service fee revenue*	\$	(16,986)
	Increase in permit revenue*	\$	(528)
2	Open Space Turf Maintenance		
	Operating impact for capital project 15014 Southfort Meadows Outdoor Rink	\$	4,232
	Utilities & Sustainability Department (request 12-0238 on page 17-5)	\$	5,738
	Operating impact for 23030 92 Street Trail Conversion	\$	693
3	Trail and Pathway Maintenance		
	Operating impact for capital project 15014 Southfort Meadows Outdoor Rink	\$	2,405
	Operating Impact for capital project 21012 Veterans Way Pedestrian Crossing North	\$	2,500
	Operating impact for 23030 92 Street Trail Conversion	\$	345
4	Tree and Shrub Maintenance and Horticulture		
	Utilities & Sustainability Department (request 12-0238 on page 17-5)	\$	5,738
	Operating impact for capital project 15014 Southfort Meadows Outdoor Rink	\$	2,020
	Operating impact for 23030 92 Street Trail Conversion	\$	776
5	Playgrounds and Outdoor Venue Maintenance		
	Operating impact for capital project 15014 Southfort Meadows Outdoor Rink	\$	25,968
	Operating impact for 23030 92 Street Trail Conversion	\$	525
	Operating impact for 21019 Natural Playground Legacy Park	\$	1,000
6	Litter and Garbage Control		
	Operating impact for 23030 92 Street Trail Conversion	\$	310
7	Road and Bridge Maintenance		
	Prior year commitment 2022 Roads Growth Plan	\$	15,391
	Roads Growth Plan (request 32-0061 on page 4-7)	\$	51,273
	Operating Impact for capital project 21012 Veterans Way Pedestrian Crossing North	\$	11,500
8	Snow Clearing and Ice Control		
	Prior year commitment 2022 Roads Growth Plan	\$	6,903
	Roads Growth Plan (request 32-0061 on page 4-7)	\$	29,798
9	Traffic Control and Lighting		
	Prior year commitment 2022 Roads Growth Plan	\$	2,669
	Roads Growth Plan (request 32-0061 on page 4-7)	\$	35,673
	Operating Impact for capital project 21012 Veterans Way Pedestrian Crossing North	\$	2,500
	Decrease in traffic light turn permit volume based on actuals and conservative estimate	\$	51,071

10	Storm Water Drainage and Ditches		
	Prior year commitment 2022 Roads Growth Plan	\$	1,184
	Roads Growth Plan (request 32-0061 on page 4-7)	\$	28,538
	Utilities & Sustainability Department (request 12-0238 on page 17-5)	\$	22,950
11	Local Transit Service		
	The Edmonton Metropolitan Transit Service Commission (EMTSC) is schedule to begin operations in 2023. This will be the first year the EMTSC will charge a levy to its members, which is determined through the annual budget. The Budget is scheduled to be finalized and approved by the EMTSC Board on November 17.		
	- A \$314,740 placeholder for the EMTSC Levy has been incorporated into the 2023 Budget. This number will be further refined, as the EMTSC budget is finalized and approved by the Board, and discussions on service level, asset transfer and operation are concluded. Prior to finalization of the spring 2023 budget, Administration will assess the impacts of the EMTSC Levy on the 2023 Transit budget, and will present the findings to Council in the second quarter of 2023.		
		\$	314,740
12	Commuter Transit Service		
	Refer to Local Transit Services note 11 for details.		

* Based on the User Fees and Charges Policy FIN-009 (See page 19-3 for the Public Works User Fees and Charges Summary)

To view the Line Item Budget (income statement) for Public Works please go to page 23-10.

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2023 OPERATING BUDGET

32-0061 Roads Growth Plan

Public Works

Type of request: Growth

PBB programs: Snow Clearing and Ice Control, Road and Bridge Maintenance, Traffic Control and Lighting, Storm Water Drainage and Ditches

Challenge / community need:

The City of Fort Saskatchewan continues to grow – the last 10 years has seen a population increase of 42%, and a significant increase in population is expected over the next 10 years.

2011	2021	Change	% Change
19,051	27,088	8,037	42%

Reference: 2011 and 2021 Census

2019	2029	Change	% Change
26,697	32,822	6,125	23%

Reference: 2019 Census and the 2015 Growth Study (low case scenario p. 16)

With this growth, Roads' operational demands have increased. Over the last 8 years, the total centreline (CL) kilometres of inventory, made up of alleyways, highways, urban and rural roads, has grown by 36.4 kilometers or 20%. In 2022, an additional 5.1 kilometers of road was added to the inventory, representing a 2.1% growth over 2021.

Type of Road	2014 (CL km)	2022 (CL km)	% Change (2014 - 2022)
Alley Way	11.5	15.0	30%
Highway	29.1	33.5	15%
Urban	114.0	131.5	15%
Rural	26.0	37.0	42%
Total	180.6	217.0	20%

Note: CL = Centreline

The Roads Business unit has reached capacity and requires additional staff and equipment to maintain roads and provide critical services. The Roads Growth Plan was introduced in the 2021 Budget to ensure a timely and coordinated approach to increasing equipment and staff capacity, while distributing the financial impacts to the City over a reasonable period of time.

Initiative description:

The Roads Growth Plan is a multi-year plan to bring Roads staff and equipment operations to levels that meet the demands of growth. The Roads Growth Plan was first presented with the 2021 Budget and is projected to be fully complete in 2027.

Overall, the Roads Growth Plan proposes the following resources and equipment:

- Increase contracted services until City resources are in place
- Add four Operators by 2024
- Re-classify current positions to address supervisor capacity challenges
- Add new and/or upgraded heavy machinery for road programs, including a loader, grader, snow blower and tandem truck by 2027

In 2022, Administration completed a review of the original Roads Growth Plan. This allowed for an assessment of the impacts from the first two years of investment. It also allowed for a review of current practices, following a particularly challenging snow removal season. The review identified a shortage of supervision capacity within the business unit, as well as a need to right-size equipment (which can be funded through reallocations). The Roads Growth Plan was revised based on this review.

From early November to the end of March, the Snow Clearing and Ice Control program requires Road staff to work throughout the day. Generally, Operators are divided into three teams of four, which are scheduled seven days a week. Two teams work during the day while one team works overnight. All three teams work different schedules to maximize equipment. The Roads Foreman oversees operation for all teams and may be required to respond to an incident or inquiry at any time. This structure is unsustainable, as the Foreman is unable to disconnect from work. To address supervisor capacity challenges, a Team Lead classification will be created to support the Foreman. Three Operators will be promoted to Team Lead and will assume leadership and accountability for one of the road teams.

In 2023, two permanent full-time Operators will be added to provide coverage for snow and ice control, concrete work, and maintenance for all road programs. The timing for adding the new staff was adjusted following the review. The two Operators will now be funded in 2023, instead of one Operator and two temporary staff. This was done to strengthen the recruitment posting while also increasing the likelihood of retention.

Most staffing positions are budgeted as 0.75 FTE in the first year (assuming an April start date), with the remaining 0.25 FTE in the subsequent year. For the Roads business unit, ideally new staff join the crew in July to allow four months of training before the snow and ice removal season. The two Operator positions were budgeted as 0.5 FTE in the first year (assuming a July start date), with the remaining 0.5 FTE in the subsequent year.

Roads Growth Plan 2021 – 2027:

2021 (complete):

- Additional contracted services (\$165,000) to meet demand for snow and ice control.

2022 (complete):

- One permanent full-time Operator to provide coverage for snow removal, concrete work and vacation coverage for all road maintenance programs.
- A new loader with bucket and snow blade – Capital Project 22020.

2023

- Two permanent full-time Operators to provide coverage for snow removal, concrete work, and vacation coverage for all road maintenance programs.
- Replace and upgrade a loader and snow blower– no capital or operating impact.

2024

- One permanent full-time Operator to provide coverage for snow removal, concrete work and vacation coverage for all road maintenance programs.
- A new grader with gate – Capital Project 24023.

Note: with the purchase of a grader, the need for contracted services approved in 2021 will be reduced. A portion of the original funds approved in 2021 (\$50,000) will be held back to offset the impacts of inflation to contracted services.

2025

- The remaining contracted services increase approved in 2021 will be removed from the budget. This is based on staffing and equipment additions in 2023 and 2024.

2026

- An upgrade and replacement of a tandem truck scheduled for replacement to achieve greater capacity for highway snow and ice control.

2027

- A new tandem truck – Capital Project 27011.

Alignment

2023-2026 Department Business Plan:

Goal 1 – Enhance departmental efficiencies and effectiveness through on-going service and structure reviews, partnership reviews, site planning and internal process.

Initiative 1.7 – Ongoing review of roads staffing and resourcing plan.

2023-2026 City of Fort Saskatchewan Strategic Plan:

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

Other City reports, plans or studies:

[2015 Growth Study](#)

Financial Information

Cost: \$242,332; \$148,140 in 2023 and \$94,192 in 2024 (ongoing)

Funding source: Property Tax Revenue

Future operating impacts:

Future operating budgets will support staff positions ongoing, as well as the transfer to reserve, fuel and maintenance for vehicles and equipment purchased as part of the plan.

Proposed Roads Growth Plan Operating Forecast

2023: \$198,140; \$148,140 in staffing costs and \$50,000 in operating impacts from capital (ongoing)

2024: \$156,261; \$147,461 in staffing cost and \$66,300 in operating impacts from capital (ongoing), and a reduction of \$57,500 in contracted services (ongoing)

2025: \$46,921; \$49,321 in staffing cost, \$55,100 in operating impacts from capital (ongoing), and a reduction of \$57,500 in contracted services (ongoing)

2026: \$0 - no staffing or operating impacts

2027: \$40,000 - operating impacts from capital (ongoing)

2028: \$26,500 - operating impacts from capital (ongoing)

Budget analysis:

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

Project risks:

Risks to the Request

The position will depend on the successful recruitment of appropriate talent and acquisition of equipment.

Risk Mitigation of the Request

This budget request mitigates current staff shortages for maintaining roads and associated infrastructure. It will help maintain service levels for snow and ice control and small concrete work, and provide supervisor redundancy in the Roads business unit.

Service Levels

Other City departments impacted by the initiative:
Fleet, Facilities and Engineering – The department provides equipment maintenance services.
Service level comparison:
Maintenance of roads infrastructure is a common and required practice for municipalities.
Service level impacts:
Maintaining current service levels – The Roads Growth Plan was introduced in the 2021 Budget to ensure a timely and coordinated approach to increasing equipment and staff capacity in response to growth.

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2023 OPERATING BUDGET

72-0219 River Valley Master Plan

Public Works

Type of request: New initiative; One-time

PBB programs: Statutory Plan Development

Challenge / community need:

The 2022 Budget included a plan request for \$60,000 to create a West Rivers Edge Master Plan. The objective of the master plan was to create a cohesive plan that identified users' aspirations for the popular recreation destination and to define costs, timelines, and general locations for future amenities. During budget deliberations, Council passed the following motion:

“That the scope of the West River’s Edge Master Plan 72-0217 be expanded to a River Valley Master Plan, which will create an overarching vision and specific strategies for the different areas within the river valley, and that the budget request be referred to the 2023 proposed budget.”

Initiative description:

A River Valley Master Plan (master plan) will create an overarching vision for the river valley. The master plan will focus on encouraging use and enjoyment of these lands while maintaining the ecological integrity of the river valley.

The master plan will divide the river valley into segments, assigning a vision and objectives to each segment. An example of a segment would be West Rivers Edge or the river valley within the annexed lands. Each segment is at different phases of development, with different needs. For example, Turner Park is an established segment, suitable for small enhancements, where the annexed lands are in need of a master vision. While the master plan will look at each segment individually, it will also create a strategy to ensure that linkages between the segments are maintained and enhanced, so users of the river valley can seamlessly travel between amenities and enjoy all the river valley has to offer.

City staff will work with a third party consultant in the development of the plan. The process will include a review of previous plans and studies, along with public engagement activities that will involve residents and park users to gather feedback, needs and desires, and areas of ecological/user conflicts.

The master plan will include an inventory of natural areas and ecosystems in the river valley, and identify strategies to protect these assets. It will also include an inventory of community assets, such as those at West River’s Edge, and identify strategies to enhance recreation opportunities and connectivity.

The development of the plan will benefit from the work and data completed through the Urban Forest Protection and Enhancement Plan, which was funded on September 13, 2022.

The River Valley Master Plan has been incorporated into the 2023 Budget as per Council's direction. However, Administration's preference is that this budget request not be funded. Administration believes this work could be consolidated with the Open Spaces Master Plan, which is scheduled to begin in 2024, following the new Land Use Bylaw. The Open Spaces Master Plan is a new plan for Fort Saskatchewan and will be prepared for the purpose of identifying current open space assets, revealing which assets are underused or unprotected, and prioritize future open space investments. Should Council support merging the two Master Plans, the following motion could be put forward:

"That project 72-0219 River Valley Master Plan be removed from the 2023 Budget and that the scope of the future Open Space Master Plan includes creating an overarching vision for the river valley."

Alignment

2023-2026 Department Business Plan:

Goal 4 – Manage resources wisely through planning and enhancement to the Parks system.

2023-2026 City of Fort Saskatchewan Strategic Plan:

Environmental Stewardship and Climate Change Readiness Goal – A commitment is in place to using our resources wisely and preparing City operations to manage climate change impacts.

Other City reports, plans or studies:

[The Municipal Development Plan \(MDP\) Bylaw C31-20](#)

Financial Information

Cost: \$174,800 (one-time)
Funding source: River Valley Enhancement Reserve
Future operating impacts: Future operating impacts will be determined through the development of the plan.
Budget analysis: No reoccurring surpluses exist to support this initiative, and there are no other services or activities that can be eliminated to provide a source of funding.
Risk analysis: <u>Risks to the Request</u> The project will require the skills of external professionals, and rates could be impacted by inflation. The Open Spaces Master Plan will follow the new Land Use Bylaw project. Delays to the Land Use Bylaw could impact the Open Spaces Master Plan. <u>Risk Mitigation of the Request</u> The goals of the River Valley Master Plan can be achieved through the Open Space Master Plan. Increasing the scope of the Open Spaces Master Plan will increase the project cost, although some efficiencies can be gained.

Service Levels

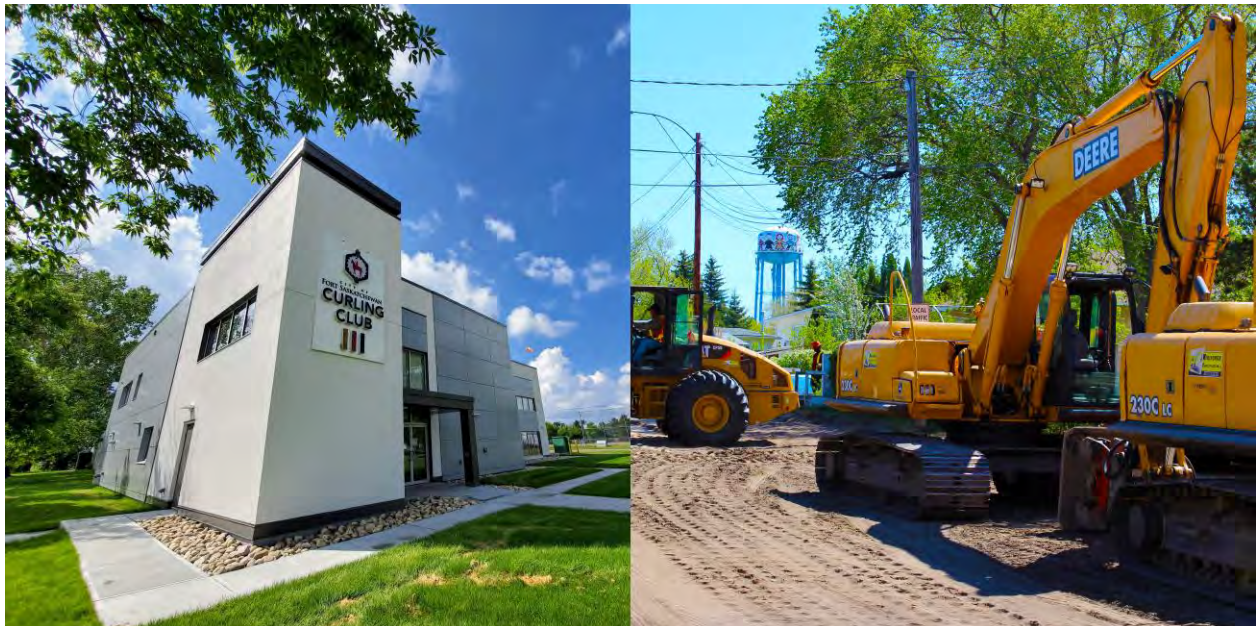
Other City departments impacted by the initiative: Planning and Development – The department will support development of the plan by providing expertise, guidelines and governance related to other City plans.
Service level comparison: Urban forestry management and environmental planning are common in municipalities.
Service level impacts: Enhancing current service levels – The River Valley Master Plan would be a new master planning document to guide future decisions.

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BUDGET 2023

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.



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

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Programs We Manage

Fleet, Facilities and Engineering

Notes	Programs	Quartile	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2023 Proposed Budget	2022 Approved Budget	Variance
1	Capital Construction - Governance	1	1.57	\$ 179,287	\$ 41,152	\$ 220,439	\$ 1,250	\$ 219,189	\$ 211,321	\$ 7,868
2	Capital Construction - Community	1	0.65	83,167	10,743	\$ 93,910	-	93,910	88,393	5,516
3	Traffic Safety	2	0.63	62,252	-	62,252	-	62,252	59,083	3,168
4	Capital Procurement	2	1.40	171,537	49,397	220,934	-	220,934	217,063	3,871
5	Development Engineering	1	1.62	187,299	39,638	226,937	36,050	190,887	185,216	5,671
6	Interdepartmental Engineering Support	2	0.50	47,896	-	47,896	-	47,896	46,327	1,569
7	Lot Grading Program	2	0.19	16,509	-	16,509	65,333	(48,825)	(33,280)	(15,544)
8	Service Inspections	3	0.38	37,385	-	37,385	92,167	(54,782)	(32,532)	(22,250)
9	Building Maintenance and Operation-Internal	2	5.98	587,292	1,192,335	1,779,627	108,115	1,671,512	1,560,498	111,014
10	Custodial Services-Internal	3	12.60	845,945	162,262	1,008,207	95,726	912,481	885,934	26,547
11	Facility Life Cycle	2	2.46	233,501	844,328	1,077,828	-	1,077,828	1,070,183	7,645
12	Fleet Planned/Preventative Maintenance	2	2.69	278,280	770,587	1,048,867	4,387	1,044,480	843,547	200,933
13	Fleet Repairs	4	2.10	214,371	213,763	428,133	-	428,133	425,383	2,751
Total			32.78	\$ 2,944,720	\$ 3,324,204	\$ 6,268,924	\$ 403,028	\$ 5,865,896	\$ 5,527,136	\$ 338,760

Program costs include both revenue and expenses.

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

Significant Adjustment Notes

1	Capital Construction - Governance		
	Prior year commitment Engineering Coordinator	\$	7,998
2	Capital Construction - Community		
	Prior year commitment Engineering Coordinator	\$	5,598
3	Traffic Safety		
	Prior year commitment Engineering Coordinator	\$	3,199
4	Capital Procurement		
	Prior year commitment Engineering Coordinator	\$	3,999
5	Development Engineering		
	Prior year commitment Engineering Coordinator	\$	7,998
	Increase in permit fee revenue*	\$	(2,175)
6	Interdepartmental Engineering Support		
	Prior year commitment Engineering Coordinator	\$	1,600
7	Lot Grading Program		
	Increase in permit fee revenue*	\$	(16,333)
	Prior year commitment Engineering Coordinator	\$	800
8	Service Inspections		
	Increase in permit fee revenue*	\$	(23,042)
	Prior year commitment Engineering Coordinator	\$	800
9	Building Maintenance and Operations - Internal		
	Prior year commitment In-house Electrician	\$	19,286
	Utilities & Sustainability Department (request 12-0238, on page 17-5)	\$	45,900
	Inflation increase in supplies and materials	\$	12,156
	Inflation increase in repairs & maintenance	\$	14,684
	Inflation increase in Service and maintenance contracts	\$	8,268
	Reallocation of advertising revenue to Indoor Ice Arena, Fitness Centre, Gymnasium and Flex hall - Spontaneous Use, Indoor Dry Surface Arena, and Indoor Field	\$	10,217
10	Custodial Services - Internal		
	Remove 2022 one-time reduction in custodial personnel due to the pandemic uncertainty	\$	8,836
	Inflation increase in service and maintenance contracts	\$	863
	Inflation increase in supplies & materials	\$	16,614

11	Facility Life Cycle		
	Prior year commitment In-house Electrician	\$	6,428
	Inflation increase in supplies & materials	\$	817
12	Fleet Planned/Preventative Maintenance		
	Inflation increase in fuel due to price and carbon tax	\$	179,458
	Operating impact of capital project 23031 Fleet Addition - Steep Slope Mower & Trailer	\$	3,000
	Inflation increase in repairs and maintenance	\$	974
	Utilities & Sustainability Department (request 12-0238, on page 17-5)	\$	17,213
13	Fleet Repairs		
	Operating impact of capital project 23031 Fleet Addition - Steep Slope Mower & Trailer	\$	2,000

* Based on the User Fees and Charges Policy FIN-009 (See page 19-9 for the FF&E User Fees and Charges Summary)

To view the Line Item Budget (income statement) for Fleet, Facilities and Engineering please go to page 23-11.

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BUDGET 2023

PLANNING AND DEVELOPMENT

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



The subsequent pages will provide information on the department's budget and the 2023 Operating Budget request.

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Programs We Manage

Planning and Development

Notes	Programs	Quartile	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2023 Proposed Budget	2022 Approved Budget	Variance
1	Statutory Plan Development	1	1.90	\$ 220,200	\$ 223,297	\$ 443,497	\$ 262,964	\$ 180,533	\$ 183,192	\$ (2,659)
2	Building, Electrical, Plumbing and Gas Permit Review	3	1.75	173,094	9,486	182,580	642,600	(460,020)	(417,267)	(42,753)
	Regional Planning and Intermunicipal Collaboration	1	0.46	59,700	2,924	62,624	-	62,624	62,831	(208)
3	Compliance Letters and File Searches	3	0.88	87,138	4,400	91,538	126,873	(35,336)	(13,975)	(21,361)
	Development Agreements	2	0.36	44,413	1,981	46,394	19,973	26,422	29,936	(3,515)
4	Development Permit Review and Issuance	2	2.78	306,068	3,589	309,657	145,394	164,263	179,066	(14,803)
	Encroachment Agreements	4	0.25	27,794	2,084	29,878	4,294	25,584	26,417	(832)
	Joint Land Use Planning Agreement	2	0.22	28,612	2,084	30,696	-	30,696	30,831	(135)
5	Land Use Bylaw	1	3.34	324,207	4,889	329,096	39,810	289,286	287,821	1,465
	Land Use Bylaw Enforcement	2	0.34	41,371	2,566	43,937	-	43,937	43,748	190
6	Safety Code Compliance	3	1.22	125,772	7,397	133,169	116,020	17,149	7,436	9,714
7	Safety Codes Inspections	3	2.64	286,153	39,599	325,752	152,780	172,972	166,466	6,505
8	Subdivision Application Review	2	0.97	122,126	2,650	124,776	74,661	50,115	63,019	(12,904)
Total			17.11	\$ 1,846,649	\$ 306,947	\$ 2,153,595	\$ 1,585,370	\$ 568,225	\$ 649,522	\$ (81,297)

Program costs include both revenue and expenses.

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

Significant Adjustment Notes

1	Statutory Plan Development		
	River Valley Master Plan (one-time request 72-0219 on page 4-13, \$174,800 funded by the River valley Enhancement Reserve)	\$	-
	Urban Agriculture Plan (one-time request 61-0071 on page 6-5, \$75,000 funded by the Municipal Sustainability Initiative)	\$	-
	Increase in service fee revenue*	\$	(2,228)
2	Building, Electrical, Plumbing and Gas Permit Review		
	Development Technician - Safety Codes Services (request 61-0072 on page 6-9)	\$	22,369
	Increase in permit fee revenue*	\$	(64,968)
3	Compliance Letters and File Searches		
	Increase in service fee revenue. The increase is based on the User Fees and Charges Policy FIN-009 and Planning and Development's Procedures*	\$	(21,476)
4	Development Permit Review and Issuance		
	Increase in permit fee revenue*	\$	(14,663)
5	Land Use Bylaw		
	Land Use Bylaw Phase 2-4 (commitment from 2022, \$34,000 funded from the Financial Stabilization and Contingency Reserve)	\$	-
6	Safety Code Compliance		
	Development Technician - Safety Codes Services (request 61-0072 on page 6-9)	\$	22,369
	Increase in service fee revenue*	\$	(1,952)
	Increase in permit fee revenue*	\$	(10,564)
7	Safety Codes Inspections		
	Development Technician - Safety Codes Services (request 61-0072 on page 6-9)	\$	22,369
	Increase in permit fee revenue*	\$	(15,446)
8	Subdivision Application Review		
	Increase in service fee revenue*	\$	(12,638)

* Based on the User Fees and Charges Policy FIN-009 (See page 19-11 for the Planning & Development User Fees and Charges Summary)

To view the Line Item Budget (income statement) for Planning please go to page 23-11.

2023 OPERATING BUDGET

61-0071 Urban Agriculture Plan

Planning & Development

Type of request: New initiative; One-time

PBB programs: Regional Planning and Intermunicipal Collaboration

Challenge / community need:

The Edmonton Metropolitan Region Board (EMRB) provides a forum to build a stronger region and to attract investment through regional collaboration and planning. The City of Edmonton and twelve surrounding municipalities, including the City of Fort Saskatchewan, are members of the EMRB.

In 2017, the Province approved the Edmonton Metropolitan Region's Growth Plan, 'Re-imagine. Plan. Build.' The growth plan added agriculture as a new policy area along with the guiding principle of ensuring the wise management of prime agricultural resources. Preparing a Regional Agriculture Master Plan (RAMP) to conserve and maintain a secure supply of prime agriculture land was a critical component of the growth plan.

The Regional Agriculture Master Plan (RAMP) was approved by the EMRB on August 12, 2021. The Province is considering an amendment to the Regional Growth Plan to include the RAMP as an appendix. The RAMP is the first-ever plan for the region to manage land use for the future of agriculture and the agriculture sector. The plan identifies that urban agriculture is an emerging and sustainable way of growing food in the region and there is a need to build awareness for residents about agriculture.

An implementation item within RAMP was the creation of urban agriculture plans for all urban municipalities to identify ways to promote and enable local opportunities that will educate the public, grow and process food, and promote a farm-to-table culture. In addition, they will help grow the regional economy and promote the ecological and social benefits that urban agriculture provides.

The preparation of an Urban Agriculture Plan is a strategic initiative within the 2023-2026 Strategic Plan, for the purpose of:

- Increasing awareness and understanding of the importance of agriculture and agri-food sectors within urban service areas.
- Helping grow the regional economy.
- Promoting the ecological and social benefits that urban agriculture provides to communities.

Initiative description:

In 2023, an external consultant will begin the preparation of an Urban Agriculture Plan. As outlined in the RAMP, the Urban Agriculture Plan will support the following outcomes:

- Create awareness and public support for urban agriculture.
- Identify opportunities and constraints for urban agriculture specific to Fort Saskatchewan.
- Identify how urban agriculture will be supported in the City, with particular attention to the needs of public and private forms of urban agriculture.
- Ensure that urban agriculture is a vital component of the community and is integrated into the social fabric of the City.

The recommended content for the plan includes:

- Land use policies in support of agriculture.
- Land use policies in support of growth in the agricultural value-added sector.
- Policy direction to identify and coordinate infrastructure and services that are needed to support urban agriculture and the value-added sector.
- Policy direction to create a public engagement process for public education about urban agriculture and to minimize conflict over land uses associated with urban agriculture.
- A description of the potential range of urban agricultural uses that could be considered in the municipality and uses that may not be suitable in the municipality.
- Policy direction to ensure that appropriate forms of urban agriculture become an accepted part of complete communities.
- Policy direction to embed urban agriculture as a land use within statutory plans and Land Use Bylaws.
- Unique attributes and specific characteristics of the municipality.

This initiative has ecological and social benefits that include enhancing the quality of local food, increasing food security, managing active and productive use of green space in urban areas, supporting natural living systems, and mitigating the costs and effects of climate change. The initiative will increase the opportunities for residents to learn where their food comes from and gain a greater appreciation for the value of agricultural lands. It will also provide greater support for the agriculture sector, the second largest economic sector in the province.

The City's Municipal Development Plan (MDP) recognizes the importance of agricultural operations and activities in the region, and the need to support traditional farming while encouraging the development of diverse and innovative forms of agriculture. Development of the Urban Agriculture Plan supports MDP objectives to embrace urban agriculture and local food practices.

Alignment

2023-2026 Department Business Plan:

Goal 2 – Foster an understanding of smart growth principles with the community.

2023-2026 City of Fort Saskatchewan Strategic Plan:

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

Environmental Stewardship and Climate Change Readiness Goal – A commitment is in place to using our resources wisely and preparing City operations to manage climate change impacts.

Other City reports, plans or studies:

[Re-imagine. Plan. Build. Edmonton Metropolitan Region Growth Plan \(Growth Plan\)](#)

[Regional Agriculture Master Plan \(RAMP\)](#)

[Municipal Development Plan \(MDP\)](#)

Financial Information

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

Funding source: Municipal Sustainability Initiative (MSI Operating)

Future operating impacts:

Future operating impacts will be determined through the development of the plan.

Budget analysis:

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

Risk analysis:

Risks to the Request

The initiative is dependent on the procurement of a consultant and may be subject to changes in budget due to inflation.

Risk Mitigation of the Request

Without the development of an Urban Agriculture Plan, the City will not fulfill the policies of the RAMP. It will represent a lost opportunity to build resiliency in food streams for sustainable practices and urban food security.

Service Levels

Other City departments impacted by the initiative: N/A
Service level comparison: All urban municipalities in the region will be creating an Urban Agriculture Plan, based on policy in the RAMP.
Service level impacts: Increasing current service levels – The Urban Agriculture Plan will introduce a new plan to guide the community. Implementation items within the completed plan may create or add to existing programs.

2023 OPERATING BUDGET

61-0072 Development Technician – Safety Codes Services

Planning & Development

Type of request: Growth

PBB programs: Building Electrical, Plumbing and Gas Permit Review, Safety Codes Compliance, Safety Codes Inspections

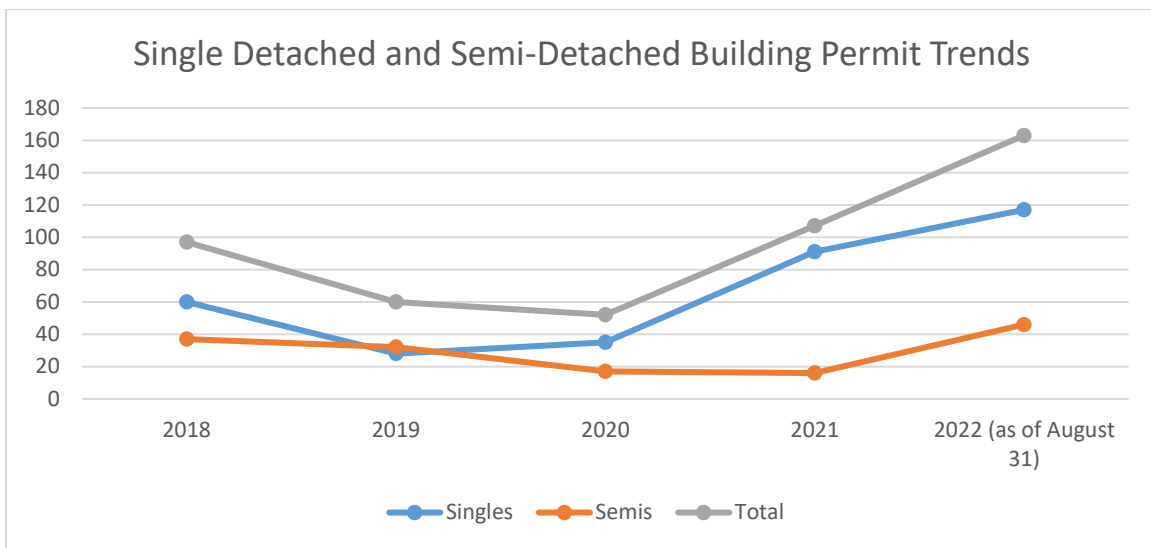
Challenge / community need:

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

Examples of improvements include:

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

The City has experienced increased permit activity, with 2021 being the most active year for safety codes services within the past 8 years. Over the past 5 years, an average of 79 single detached and semi-detached house permits have been issued each year. As of August 31, 2022, 163 permits were issued this year, more than double the 5-year average.



With recent major economic announcements within Alberta's Industrial Heartland, Administration is expecting high permit volumes to continue.

For every home built, Safety Codes Officers complete thirteen inspections within four disciplines (building, plumbing, gas, and electrical) to ensure that new homes meet the standards specified within the Alberta Building Codes. As of August 31, 2022, inspectors conducted over 2,000 inspections for single-detached and semi-detached houses. This is over and above inspections for commercial, industrial, institutional, and other residential developments.

Each inspection involves several administrative and technical tasks to support the booking and tracking of the permit's status. These tasks include:

- Booking inspections with applicants (13 per house)
- Processing and distributing inspection reports to track the results of the inspection and document next steps (13 per house)
- Recording and following up on Verification of Completion submissions, where applicants certify that necessary corrections were completed (4 per house)
- Generating Permit Service Reports, indicating the final status of the permit upon completion (5 per house)
- Issuing Occupancy Certificates once a home is safe to inhabit (1 per house)

In 2020, in response to the pandemic, the clerical team within the department was reduced from three to two staff. The increased permit volume coupled with the reduced staffing support has increased the workload for current staff. With workloads exceeding staff capacity, lower priority tasks are often delayed, such as records management and follow-up, which can impact service delivery.

Initiative description:

To ensure consistent delivery of services, a Development Technician – Safety Codes Services will be added to the team. This role will serve as an intermediary between the highly

technical functions of the safety codes officers and the administrative tasks of the clerical staff, managing some of the more complex administrative tasks and less complex safety codes officer tasks. The Development Technician will, among other things:

- Issue minor building, electrical, plumbing, gas, and private sewage permits where authorized;
- Pre-review larger electrical, plumbing, and gas permits;
- Oversee the processing and recording of all Safety Codes permits;
- Undertake more comprehensive reviews of permit applications at intake to ensure applications are complete, speeding up permit issuance for compliant applications;
- Answer more technical questions for permit applicants;
- Take a lead role in auditing files to ensure all necessary steps are complete before closure; and
- Undertake special projects and research.

This position will increase capacity for both the Clerks and Safety Codes Officers, ensuring applicants receive timely service, sufficient documentation, and follow-up on permit files, and enable Safety Codes Officers to spend more time in the field.

The cost of the Development Technician will be offset through increased budget revenues for the Planning and Development Department. The 2023 budget for permit revenue has been adjusted based on a five-year average for permit volumes and 2023 Fees & Charges, as reflected in the program costs.

Alignment

2023-2026 Department Business Plan:

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

2023-2026 City of Fort Saskatchewan Strategic Plan:

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

Other City reports, plans or studies: Quality Management Plan

Financial Information

Cost: \$88,925; \$67,110 in 2023 and \$21,815 in 2024 (ongoing).

Funding source:

A reallocation from membership fees (\$10,000) and increase in permit revenue (\$105,641) results in a net positive budget impact of \$48,531.

Future operating impacts:

Future operating budgets will support the position ongoing. In 2024, an additional budget impact of \$23,961 will bring the annual cost of the position to \$98,843.

Budget analysis:

The department reduced membership fees (\$10,000) to align with actuals, which partially offsets the financial impacts of the staff position. The remaining financial impacts are offset by increases to permit revenue.

Risk analysis:Risks to the Request

The initiative depends on the successful recruitment of qualified candidates. Recruitment and onboarding can take several months. The full benefits of the new position may not be realized until late 2023.

Risk Mitigation of the Request

Without the addition of the Development Technician position, the quality of service could be compromised. The department may not be able to meet the requirements of the City's Quality Management Plans within a timely manner.

Service Levels

Other City departments impacted by the initiative:

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

Service level comparison:

The Planning and Development Department currently has a total of three support staff (two clerical positions and one planning technician). Regional municipalities of similar size and similar permit volumes have a larger complement of support staff within their Planning and Development departments. The City of Spruce Grove has eight support staff. Parkland County has seven support staff. Leduc County has eight support staff, and the City of Leduc has seven.

Service level impacts:

Service level increase – The Development Technician will provide enhanced Safety Codes service. The Safety Codes business unit is mandated by provincial legislation and adheres to service levels established within the Quality Management Plan. The current staff complement within the business unit poses challenges to uphold minimum service levels on an ongoing and consistent basis.

BUDGET 2023

ECONOMIC DEVELOPMENT

The Economic Development Department is responsible for attracting businesses and industry, advocating for and supporting the local business community, activating downtown, as well as developing and implementing policies on strategic land acquisition and disposition related to City-owned lands and facilities.



The subsequent pages will provide information on the department's budget and 2023 Operating Budget requests.



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Programs We Manage

Economic Development

Notes	Programs	Quartile	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2023 Proposed Budget	2022 Approved Budget	Variance
1	Business Retention	2	1.00	118,814	\$ 103,027	\$ 221,841	\$ -	\$ 221,841	\$ 209,551	\$ 12,289
2	Business Attraction	3	0.75	133,674	80,482	214,156	30,000	184,156	171,953	12,202
3	Business Licensing and Economic Data Management	3	0.50	62,232	51,154	113,386	248,366	(134,980)	(110,465)	(24,515)
4	Land/Lease Management	2	1.25	110,860	6,988	117,848	83,100	34,748	34,791	(43)
	Regional Economic Initiatives Support	3	0.30	46,646	280,875	327,521	-	327,521	327,637	(116)
	Downtown Enhancement	2	0.35	55,930	5,826	61,756	-	61,756	61,904	(148)
5	Leases and Licenses - Non-Profit	2	0.42	36,612	201,442	238,055	113,559	124,496	106,453	18,043
6	Leases and Licenses - For-Profit	4	0.52	60,945	75,574	136,519	380,502	(243,983)	(243,246)	(737)
Total			5.10	\$ 625,712	\$ 805,368	\$ 1,431,081	\$ 855,527	\$ 575,554	\$ 558,579	\$ 16,974

Program costs include both revenue and expenses.

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

Significant Adjustment Notes

1	Business Retention	
	Enhanced Business Support Programs (request 12-0239 on page 7-5)	\$ 25,000
	Reallocation of staff time to Business Attraction program**	\$ (12,492)
2	Business Attraction	
	Marketing & Promotion for Business Attraction (one-time request 61-0073 on page 7-9, \$30,000 funded from the Economic Development Reserve)	\$ -
	Reallocation of staff time to Business Attraction program**	\$ 12,492
3	Business Licensing and Economic Data Management	
	Legislative Services Administrative Assistant position reclassification	\$ 1,153
	Increase in transfer to reserve to align with the Financial Reserves Policy	\$ 2,844
	Increase in business licenses revenue*	\$ (28,442)
4	Land/Lease Management	
	Land Management Advisor (2 -year term; one-time request 61-0074 on page 7-11, \$83,100 funded from the Land Purchases Reserve)	\$ -
5	Leases and Licenses - Non-Profit	
	Reduction of lease revenue due to vacant spaces	\$ 11,233
	Inflationary increase to supplies and materials and repairs and maintenance	\$ 6,770
6	Leases and Licenses - For-Profit	
	Reallocated Taurus Field Lifecycle Reserve Contribution to Transfer to Reserve program in Fiscal Services	\$ (30,000)
	Reduction of in the number of tenants leasing city spaces	\$ 55,365
	Inflationary increase to lease revenue based on payment schedules outlined in the agreements	\$ (17,030)
	Remove 2022 one-time reduction in advertising revenue due to the pandemic uncertainty	\$ (10,000)

* Based on the User Fees and Charges Policy FIN-009 (See page 19-19 for the Economic Development User Fees and Charges Summary)

** See page 23-41 for the 2023 Focus Programs

To view the Line Item Budget (income statement) for Economic Development please go to page 23-13.

2023 OPERATING BUDGET

12-0239 Enhanced Business Support Programs

Economic Development

Type of request: Growth

PBB programs: Business Retention

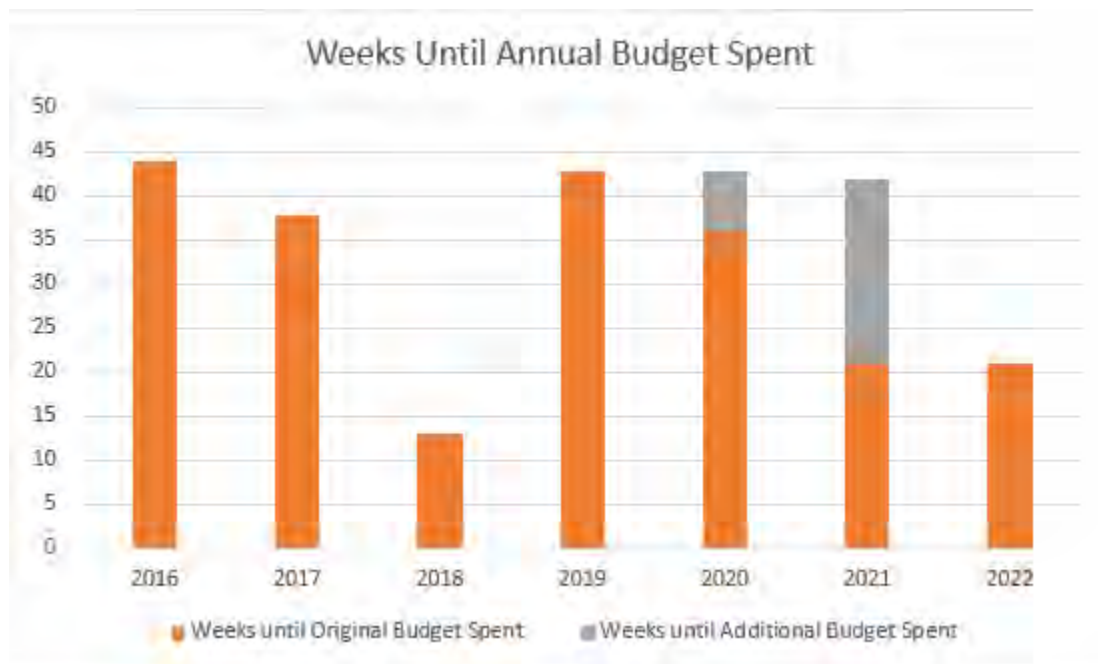
Challenge / community need:

The Business Development Program provides grants to local business to help accelerate the growth and development of small businesses while also assisting commercial property owners. The streams of funding are developed in partnership with local businesses and are reviewed on an annual basis to ensure the program matches current needs. Currently, six matching grants are available:

Incentive	Max Funding
Export Development Incentive	\$5,000
Small Business Education	\$500
Small Business Equipment and Technology	\$5,000
Small Business Marketing	\$5,000
Storefront Improvement	\$10,000

Interest in the small business support programs has outpaced funding. The annual budget for the program is \$50,000. In 2020 and 2021, an additional \$75,000 was allocated to the program in response to the pandemic. The increase was funded from the Economic Development Reserve.

Traditionally, applications to the program are accepted until early November. In 2022, the program was fully subscribed by the end of May. In 2021, the annual budget was anticipated to be fully subscribed by May (prior to the approval of additional funds). In 2020, the program was anticipated to be fully subscribed by early September (prior to the approval of additional funds).



Initiative description:

In 2023, an increase of \$25,000 will boost the annual budget for the small business support programs from \$50,000 to \$75,000.

A recent business survey showed awareness of the support programs was low among the business community. Administration is working to enhance outreach to the business community and explore initiatives to better promote available supports. The additional funding along with the outreach will help promote the City's commitment to supporting local business.

Alignment

2023-2026 Department Business Plan:

Goal 2 – Connect with local businesses to ensure their success and longevity as key employers and inspire them to compete globally.

2023-2026 City of Fort Saskatchewan Strategic Plan:

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

Other City reports, plans or studies: N/A

Financial Information

Cost: \$25,000 (ongoing)
Funding source: Property Tax Revenues
Future operating impacts: Future operating budgets will support this ongoing.
Budget analysis: No reoccurring surpluses exist to support this initiative, and there are no other services or activities that can be eliminated to provide a source of funding.
Risk analysis: <u>Risks to the Request</u> The additional funds could be insufficient, and eligible applications may be delayed or denied. Any unutilized funds remaining at the end of the program year are allocated to the Economic Development Reserve. <u>Risk Mitigation of the Request</u> Without additional funding, the program's popularity may continue to outpace the allocation.

Service Levels

Other City departments impacted by the initiative: N/A
Service level comparison: Similar grant programs are offered by the City of Edmonton.
Service level impacts: Increasing current service levels – Increasing the amount of funding available for the Business Support Programs, which will allow the City to assist more businesses.

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2023 OPERATING BUDGET

61-0073 Marketing & Promotion for Business Attraction

Economic Development

Type of request: New initiative; One-time

PBB programs: Business Attraction

Challenge / community need:

The Economic Development department promotes opportunities within Fort Saskatchewan to potential investors. This is done by developing informed messaging that demonstrates why Fort Saskatchewan is a prime location for a facility or business. The messaging is intended to assist potential investors in location decisions by streamlining data and ensuring relevant and reliable information is readily available.

Digital tools are quickly becoming a cost-effective method to reach potential investors. In May of 2022, the department ran a limited Google Ad-words campaign leading up to the Canadian and World Foreign Direct Investment Forums. The campaign targeted geographic areas and conference participants with social media and Google Search ads promoting investment opportunities within Fort Saskatchewan. The limited campaign was displayed 236,415 times on the screens of our target audience, resulting in over 240 clicks from users who engaged with the media. These stats are impressive for a limited digital campaign and indicate that potential investors are interested in learning more about opportunities within the city.

The campaign was limited in that it utilized images and text ads that directed people to the City's investor website (investfortsask.ca). The City currently utilizes some digital tools but requires additional resources to fully leverage this marketing strategy. Updating and enhancing current digital materials will further showcase Fort Saskatchewan's value in the global marketplace.

Initiative description:

In 2023, the Economic Development department will obtain updated images and investment-related video footage to develop a suite of enhanced marketing tools. The suite will include infographics, produced video ads, images, and other digital resources designed to capture attention and to provide insightful information.

Alignment

2023-2026 Department Business Plan:

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

2023-2026 City of Fort Saskatchewan Strategic Plan:

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

Other City reports, plans or studies: N/A

Financial Information

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

Funding source: Economic Development Reserve

Future operating impacts: N/A

Budget analysis:

The project will be funded from the Economic Development Reserve. The Financial Reserves Policy (FIN-021-C) states that the reserve is to be used to fund investment attraction projects which improve or develop commercial and industrial areas of the City.

Risk analysis:

Risks to the Request

The project will require the skills of external professionals and rates could be impacted by inflation.

Risk Mitigation of the Request

Without improved digital marketing resources, the city may not remain competitive for investment.

Service Levels

Other City departments impacted by the initiative: N/A

Service level comparison:

Other municipalities in the region are utilizing digital resources for promotion activities. For example, the City of St. Albert and Strathcona County have enhanced their digital marketing initiatives.

Service level impacts:

Enhancing service levels – Video resources will allow the department to enhance digital marketing campaigns to reach a wider audience of potential investors.

2023 OPERATING BUDGET

61-0074 Land Management Advisor

Economic Development

Type of request: New initiative, One-time

PBB programs: Land/Lease Management

Challenge / community need:

The City of Fort Saskatchewan is the owner and steward of a diverse real estate portfolio. The City owns 430 parcels, equaling 554 hectares of land and over 2 million square feet of building area. The City also currently manages 58 lease and licence agreements for a variety of uses, including retail and commercial spaces, residential housing, signage, and telecommunications. For 2022, the projected revenue from lease agreements is \$570,000.

Initiative description:

Within this real estate portfolio, opportunities exist for increased financial advantages, improved service delivery, and overall improved management of these resources entrusted to the City. A temporary, two-year Land Management Advisor position will establish a dedicated resource to manage the City's real estate portfolio. The position will provide specialized knowledge in real estate transactions and processes to centralize and streamline tasks and create efficiencies across the organization. The Land Management Advisor will be tasked with:

- Preparing a long-term real estate and land management strategy
- Reviewing processes to ensure consistency and optimized management of the assets
- Developing strategies to improve the marketability of high-potential lands
- Providing input on land-related matters such as development levies

The long-term real estate and land management strategy will create effective processes for the acquisition and disposal of City-owned land and property. The strategy will include guiding principles to inform decisions regarding the City's real estate transactions, provide a robust inventory of current assets, and identify opportunities for increased revenue generation. The strategy will also develop a roadmap for divesting and acquiring assets to ensure alignment with the City's long-term plans.

A primary focus of the new role will be improving the marketability of City-owned lands reserved for development, such as the Old Health Centre site and commercial lands located

along Highway 15. There is some uncertainty with how these sites can be developed, which impacts the market value (e.g., soil conditions, servicing, road access). The Lands Management Advisor will take steps to reduce this uncertainty and improve the marketability and overall value of the sites. Based on previous plans and relative comparators, an additional \$350,000 to \$400,000 in tax revenue could be available upon development of these lands, in addition to the proceeds of sale for these properties. As such, improving the marketability of these lands could financially benefit the City.

The Advisor will also complete a review of current processes to ensure alignment with best practices. This will include researching policies and processes used in other municipalities. Processes which will be reviewed include:

- Lease rate calculations for commercial spaces, signs, and telecommunication towers
- Managing offers to purchase (e.g., offers to purchase remnant road rights-of-way)
- Encroachment agreement process and rates

In 2022, the City received a variety of land management requests from external agencies. These offers are dealt with as one-off requests, with the Economic Development department typically taking a lead in managing the process. These requests are often time consuming and require a significant amount of staff time to review offers and negotiate with potential purchasers, which takes time away from other priorities. The Lands Management Advisor will review department processes for offers to purchase against other municipalities, as well as market comparables to ensure adherence to best practices. The Advisor will manage offers to purchase as they come forward within the two-year term.

The Advisor will also support levy reviews and calculations. Currently, Fort Saskatchewan's levy rate is comparable to other municipalities within the region. The Advisor will complete analysis to estimate when the levies would create an uncompetitive real estate market. This will help inform decisions as to what portion of some projects should be incorporated into the levies, such as the new firehall, secondary/alternative water source, and servicing the annexed lands.

The position is a two-year term. The strategy and review of processes can be completed within that time. The position may be able to demonstrate a positive financial return and will be revaluated in 2024 to determine if there is a financial benefit to maintaining the position.

Alignment

2022-2023 Department Business Plan: Goal 5 – Lead the strategic management and innovative development of the City’s real estate assets to align with community priorities.
2023-2026 City of Fort Saskatchewan Strategic Plan: Strategically Managed Infrastructure Goal – Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.
Other City reports, plans or studies: N/A

Financial Information

Cost: \$223,602; \$83,100 in 2023 (\$76,500 wages and benefits and \$6,600 administrative costs), \$113,721 in 2024 and \$26,781 in 2025. One-time.
Funding source: Land Purchases Reserve
Future operating impacts: This initiative is a two-year request. Future budgets may support the position if there is a financial benefit to maintaining the role.
Budget analysis: No reoccurring surpluses exist to support this initiative, and there are no other services or activities that can be eliminated to provide a source of funding.
Risk analysis: <u>Risks to the Request</u> The position will depend on the successful recruitment of appropriate talent. <u>Risk Mitigation of the Request</u> The City’s real estate portfolio will receive dedicated resources, ensuring that current processes align with best practices and the City’s assets will serve future needs.

Service Levels

Other City departments impacted by the initiative:

Various departments—Some land administration tasks, such as processing land requests, will be centralized within Economic Development, freeing up resources and capacity within various departments.

Service level comparison:

Other municipalities employ similar positions, including Strathcona County and the City of Edmonton. Strathcona County has adopted a [Municipal Land Framework](#), which would be comparable to the land management strategy. The City of Spruce Grove does not have a similar position but instead allocates annual funds to support land administration tasks and initiatives.

Service level impacts:

Enhancing service levels – Establishing a dedicated resource to put the time and effort into addressing the City's needs with respect to Land Administration will enhance current service levels.

BUDGET 2023

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.



The subsequent pages will provide information on the department's budget and 2023 Operating Budget requests.

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Programs We Manage

Culture and Recreation

Notes	Programs	Quartile	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2023 Proposed Budget	2022 Approved Budget	Variance
1	Theatre and Performing Arts Centre-Series	2	2.84	\$ 266,992	\$ 219,011	\$ 486,003	\$ 185,930	\$ 300,073	\$ 326,906	\$ (26,833)
2	Theatre and Performing Arts Centre-Rental	2	3.78	316,200	94,583	410,783	244,652	166,131	223,883	(57,751)
3	Art Galleries and Public Art Program	3	0.25	29,771	36,525	66,296	1,014	65,283	46,228	19,055
	Ticketing Services Coordination	4	0.55	54,265	698	54,963	-	54,963	54,907	56
4	Fort Heritage Precinct Public and School Programs	3	4.02	289,474	75,168	364,642	70,701	293,941	306,589	(12,648)
	Fort Heritage Precinct Artifacts and Archives	2	1.77	146,568	57,390	203,958	29,996	173,962	172,550	1,412
	Heritage Building Preservation	2	0.42	40,483	23,386	63,869	20,310	43,559	47,307	(3,748)
	Sheep Grazing Program	2	0.12	15,058	30,188	45,246	-	45,246	44,825	420
5	Volunteer Management	3	0.40	39,360	9,810	49,169	-	49,169	63,059	(13,890)
	Culture Programming	3	0.25	27,180	15,217	42,397	12,763	29,634	31,354	(1,720)
6	Community Events (City Led)	1	0.89	95,401	131,566	226,967	76,692	150,275	166,697	(16,422)
	Community Events (City Partner)	1	0.15	19,815	8,551	28,367	3,117	25,250	26,904	(1,653)
	Tourism Advertising, Education and Visitor Information	3	0.87	64,787	50,128	114,915	250	114,665	116,671	(2,006)
7	Truth and Reconciliation	2	0.00	-	80,000	80,000	80,000	-	-	-
8	Indoor Ice Arenas	3	11.57	1,010,696	480,797	1,491,493	701,903	789,590	818,951	(29,361)
	Indoor Dry Surface Arenas	3	1.86	160,450	33,956	194,406	41,028	153,378	154,648	(1,270)
9	Indoor Field	3	1.41	105,629	61,011	166,640	129,118	37,522	41,657	(4,135)
10	Gymnasium and Flex Hall-Rentals/Programs	3	0.76	50,974	16,297	67,271	24,334	42,937	55,415	(12,478)
11	Gymnasium and Flex Hall-Spontaneous Use	3	1.99	126,995	43,006	170,001	67,024	102,977	120,489	(17,512)

Notes	Programs	Quartile	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2023 Proposed Budget	2022 Approved Budget	Variance
12	Taurus Field	3	0.89	75,155	80,752	155,906	40,716	115,190	142,187	(26,997)
13	Fitness Centre	3	6.19	389,026	144,520	533,547	402,384	131,162	296,528	(165,366)
14	Fitness and Wellness Programs	3	4.92	340,283	294,093	634,375	320,905	313,471	351,051	(37,580)
15	Aquatics-Rentals	3	4.17	306,379	75,393	381,772	70,239	311,533	321,455	(9,921)
16	Aquatics-Spontaneous Use	2	7.81	599,894	230,000	829,894	262,279	567,615	608,777	(41,162)
17	Aquatics-Programs	2	8.02	597,028	396,090	993,118	371,647	621,471	664,941	(43,470)
18	City Camp Programs	2	2.38	155,731	27,516	183,246	94,593	88,653	108,255	(19,602)
19	Access Programs and Services	2	1.83	134,638	60,183	194,821	1,000	193,821	178,876	14,945
20	Childminding Services	4	1.37	64,373	5,780	70,153	12,666	57,487	53,527	3,961
21	Facility Bookings	3	8.85	614,144	204,262	818,406	248,677	569,729	559,407	10,322
22	Community Support	2	1.26	139,542	24,488	164,030	6,000	158,030	158,031	(1)
Total			81.59	\$ 6,276,291	\$ 3,010,366	\$ 9,286,656	\$ 3,519,935	\$ 5,766,721	\$ 6,262,076	\$ (495,356)

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include CPP & EI increases

Significant Adjustment Notes										
1	Theatre and Performing Arts Centre-Series									
	Increase in user fee revenue due to the increase of scheduled shows for the 2023 schedule.									\$ (26,110)
	Reallocation to Art Galleries and Public Art Program for furnishings									\$ (4,912)
	Increase in Ticketpro service fees									\$ 5,957
2	Theatre and Performing Arts Centre-Rentals									
	Increase in user fee revenue*									\$ (60,343)
	Reallocation to Art Galleries and Public Art Program for furnishings									\$ (4,912)
	Reallocation of personnel costs due to restructuring to the Facility Bookings program									\$ 4,774
	Increase in Ticketpro service fees									\$ 1,043
3	Art Galleries and Public Art Program									
	Reallocation from Building Maintenance and Operation-Internal, and Theatre Performing Arts Center-Rentals and Series programs for furnishing									\$ 14,737
	Increase to personnel allocation within the program due to position title/job description change									\$ 4,754

4	Fort Heritage Precinct Public and School Programs		
	Increase in user fee revenue*	\$	(14,582)
	74-0089 Fort Heritage Precinct Interpretive Signs (one-time; \$40,000 funded from Financial Stabilization and Contingency Reserve)	\$	-
5	Volunteer Management		
	Reallocation of personnel costs due to restructuring to the Facility Bookings program	\$	(14,177)
6	Community Events (City Led)		
	Increase in user fee revenue due to the reversal of 2022 one-time revenue reduction for pandemic	\$	(27,433)
	Increase in operating costs reflect inflationary pressures for goods and services	\$	10,967
7	Truth and Reconciliation		
	Truth and Reconciliation (one-time request 72-0095 on page 8-13, \$80,000 funded from Financial Stabilization and Contingency Reserve)	\$	-
8	Indoor Ice Arenas		
	Increase in user fee revenue*	\$	(48,680)
	Reversal of 2022's one-time adjustments due to the pandemic, which was funded from the Financial Stabilization and Contingency Reserve	\$	13,090
9	Indoor Field		
	Increase in user fee revenue*	\$	(9,676)
10	Gymnasium and Flex Hall-Rentals/Programs		
	Increase in user fee revenue*	\$	(16,602)
	Customer Service Representative returning back to program after redeployment due to pandemic	\$	622
11	Gymnasium and Flex Hall-Spontaneous Use		
	Increase in user fee revenue*	\$	(37,518)
	Reversal of 2022's one-time adjustments due to the pandemic, which was funded from the Financial Stabilization and Contingency Reserve	\$	20,641
	Customer Service Representative returning back to program after redeployment due to pandemic	\$	1,243
12	Taurus Field		
	Increase in user fee revenue*	\$	(20,278)
13	Fitness Centre		
	Increase in user fee revenue*	\$	(229,470)
	Reversal of 2022's one-time adjustments due to the pandemic, which was funded from the Financial Stabilization and Contingency Reserve	\$	60,394
	Customer Service Representative returning back to program after redeployment due to pandemic	\$	4,352
14	Fitness and Wellness Programs		
	Increase in user fee revenue*	\$	(187,144)
	Reversal of 2022's one-time adjustments due to the pandemic, which was funded from the Financial Stabilization and Contingency Reserve	\$	43,169
	Reversal of reduction in contracted services for instructors done in 2022 due to uncertainty from the pandemic	\$	105,000
	Customer Service Representative returning back to program after redeployment due to pandemic	\$	3,109
15	Aquatics-Rentals		
	Increase in user fee revenue*	\$	(17,933)
	Increase in operating costs reflect inflationary pressures for goods and services	\$	759
	72-0102 Harbour Pool Basin Maintenance (one-time request 72-0102, on page 22-8, \$95,700 funded from Harbour Pool Lifecycle Reserve)	\$	-
	Customer Service Representative returning back to program after redeployment due to pandemic	\$	3,419

16	Aquatics-Spontaneous Use		
	Increase in user fee revenue*	\$	(50,238)
	Increase in operating costs reflect inflationary pressures for goods and services	\$	3,803
	72-0102 Harbour Pool Basin Maintenance (one-time request 72-0102, on page 22-8, \$95,700 funded from Harbour Pool Lifecycle Reserve)	\$	-
	Customer Service Representative returning back to program after redeployment due to pandemic	\$	3,419
17	Aquatics-Programs		
	Increase in user fee revenue*	\$	(54,016)
	Increase in operating costs reflect inflationary pressures for goods and services	\$	6,397
	72-0102 Harbour Pool Basin Maintenance (one-time request 72-0102, on page 22-8, \$95,700 funded from Harbour Pool Lifecycle Reserve)	\$	-
	Customer Service Representative returning back to program after redeployment due to pandemic	\$	4,974
18	City Camp Programs		
	Increase in user fee revenue*	\$	(19,593)
19	Access Programs and Services		
	Increase to the program due to fees and charges inflation	\$	10,000
	Customer Service Representative PPT returning back to program after redeployment due to pandemic	\$	1,243
20	Childminding Services		
	Decrease in user fee revenue*	\$	3,007
21	Facility Bookings		
	Increase in user fee revenue*	\$	(8,516)
	Reallocation of personnel costs due to restructuring from the Volunteer Management program	\$	17,510
22	Community Support		
	Municipal Partnership Agreement - Bruderheim (one-time; \$5,000 funded from Financial Stabilization and Contingency Reserve annually; approved in the 2022 budget and ends in 2024)	\$	-

* Based on the User Fees and Charges Policy FIN-009 (See page 19-23 for the Culture & Recreation User Fees and Charges Summary)

To view the Line Item Budget (income statement) for Culture and Recreation please go to page 23-14.

2023 OPERATING BUDGET

74-0089 Fort Heritage Precinct Interpretative Signs

Culture & Recreation Services

Type of request: New initiative; One-time

PBB programs: Fort Heritage Precinct Public and School Programs; Fort Heritage Precinct Artifacts and Archives; Heritage Building Preservation; Tourism Advertising, Education and Visitor Information

Challenge / community need:

The Fort Heritage Precinct Historical Village is a collection of heritage buildings from the turn of the century. Currently, there is very little signage that indicates to visitors that the Historical Village is a part of the Fort Heritage Precinct. Unlike the North West Mounted Police Fort, there are no outdoor interpretive panels to identify or indicate the significance of each of the 6 buildings, the Henry House, the Kulak House, Soda Lake Church, Castle School, Bolton School, and the 1909 Courthouse, meaning that the only way for visitors to access the history of the buildings is through paid admission for a tour during Precinct operating hours.

Visitors often express confusion or unawareness regarding what the Fort Heritage Precinct encompasses. Visitors are sometimes unaware that the site includes the Historical Village. There are some residents who are unaware that the Village is operated and maintained by the City and not the Historical Society.

This initiative will provide an option for visitors to access Fort Saskatchewan's local history without taking a guided tour. Additional outdoor interpretive panels are necessary to allow all visitors to further experience the local history. Though there is a similar system in the North West Mounted Police Fort, this initiative furthers the goals of the Fort Heritage Precinct in a way that is new to the site. Outdoor panels will allow the City to create connections between locations at the site and provide information to the public in a way that has not been done before.

Initiative description:

Outdoor panels will connect the Historical Village with the rest of the Fort Heritage Precinct (FHP) site and help to communicate a cohesive narrative for how the site functions.

The implementation of interpretive signs will:

- Connect the Historical Village to the FHP and reinforce the context for the Village's purpose as a museum

- Allow visitors to access basic information about the buildings outside of FHP operating hours
- Allow visitors to access basic information about the buildings if they are not interested in a guided tour during FHP operating hours
- Increase access to local history and knowledge of FHP operations for all residents
- Promote FHP services and encourage visitors to engage further with these services

Alignment

2023-2026 Department Business Plan:

Goal 1 – Innovative programs and creating a sense of place.

Goal 3 – Optimize use of our facilities.

2023-2026 City of Fort Saskatchewan Strategic Plan:

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

Other City reports, plans or studies: [Historic Precinct Site Master Plan](#)

Financial Information

Cost: \$40,000 (one-time)

Funding source: Culture Equipment and Exhibits Reserve

Future operating impacts:

Future operating budgets will support repair and replacement of interpretive panels. The lifecycle is expected to be 10-15 years.

Budget analysis:

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

Risk analysis:

Risks to the Request

The project could be delayed depending on vendor availability, production timelines, or supply chain issues.

Risk Mitigation of the Request

Visitors to the Fort Heritage Precinct often are not aware of the historical significance of many of the buildings within the village as there currently is no identifying signage or interpretive information. By not identifying and providing details on this building, there is a lost opportunity to educate visitors that do not attend tours on the history of Fort Saskatchewan. The addition of the signs will address this gap and help more effectively tell the historic story of the City. The new signs will also create a consistent presentation of interpretive signs in the precinct as similar signs are in place in the Fort.

Service Levels

Other City departments impacted by the initiative:

Corporate Communications – The department will assist in determining best practices for visual design.

Public Works (Parks) – The department will provide support in the installation of the signs.

Service level comparison:

This initiative is comparable with what other museums within the region are doing. It is common to have basic historical information available to visitors without requiring interaction with a guide.

Service level impacts:

Maintaining current service levels – This will not impact service levels, as hours and programs remain unchanged. The signage will however, help to promote and share some of that rich history of the heritage buildings in the Fort Heritage Precinct Historical Village for visitors of the site who do not participate in programs or tours.

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2023 OPERATING BUDGET

74-0095 Truth and Reconciliation – Year 2

Culture & Recreation Services

Type of request: Ongoing initiative
PBB programs: Truth and Reconciliation
Challenge / community need: The City of Fort Saskatchewan is committed to Truth and Reconciliation. The City recognizes the need to understand the truth of Canada's colonial history, support Indigenous residents, organizations and communities, and celebrate and uplift Indigenous voices, culture, and tradition. In March 2021, City Council expressed support for Truth and Reconciliation work in Fort Saskatchewan at a municipal level. Council directed Administration to continue researching and consulting with Indigenous Peoples and to prepare a plan for long-term action. A multi-year plan was developed and Year 1 was approved during 2022 Budget deliberations. One-time funding of \$40,000 was established for Year 1 of the project, which occurred in 2022. Through the efforts of moving this work forward in 2022 it become increasingly clear Truth and Reconciliation is about relationship building and not defined timelines and goals—it is critical to approach all efforts in collaboration with Indigenous residents and neighbours based on relationship progression. The actions taken in 2023 will reflect what is identified during the relationship-building process and ongoing community engagement. Examples of this collaboration with the City's Indigenous community include developing an understanding of the importance of public displays of support, such as through community events, street signs or works of art to furthering the Truth and Reconciliation efforts in Fort Saskatchewan. This aligns with initiatives suggested as future options for this work in 2022 Budget Request #740095. Only one year of funding was approved as part of the Budget 2022 request, so additional funding is required for Year 2 of the multi-year plan in 2023 to continue to progress meaningful action on reconciliation.
Initiative description: In 2023, the City will continue to work towards initiatives that support the work of Truth and Reconciliation. Initiatives will emerge based on results of community engagement and the development of community priorities. Funding will focus on supporting staff and Council education and community development as it relates to Truth and Reconciliation initiatives. Community development will center on what is defined by the community as meaningful action. The City will work toward establishing a community of practice in partnership with Indigenous Peoples that creates services, spaces, programs, and knowledge to ensure that

Indigenous community members and organizations know that the City is a safe place to live, work and play. This will involve building respectful and inclusive relationships with individuals, organizations, and communities.

Truth and Reconciliation efforts in 2023 and beyond include:

- Continuing to build relationships with local Indigenous partners for community development
- Collaborating with local Indigenous partners to identify their priorities to further reconciliation efforts in the community
- Expanding on traditional knowledge gathering
- Continuing to offer learning opportunities for City staff and Council
- Collaborating with local Indigenous partners on planning for National Indigenous Peoples Day (June 21) and the National Day for Truth and Reconciliation (September 30)
- Continuing to collaborate on a regional level with surrounding municipalities to share information and resources
- Completing an Oral History Study for the Fort Saskatchewan area, including research into traditional land uses
- Amending the Fort Heritage Precinct story to better highlight Indigenous history
- Aligning further with the City's diversity and inclusion work

The City of Fort Saskatchewan is at the beginning of its journey with Truth and Reconciliation. This is the first time that the City has engaged with local Indigenous partners in this way, which will require regular connection, creativity and innovation. This work is dynamic and changing, and initiatives and actions will evolve based on engagement.

Alignment

2023-2026 Department Business Plan:

Goal 2 – Community recovery, development, and resilience through supporting reconciliation, volunteers, and non-profit organizations and providing culture and recreation opportunities.

Initiative 2.2 – Truth and Reconciliation recommendations and steps forward with community insights.

2023-2026 City of Fort Saskatchewan Strategic Plan:

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

Continue to implement the Truth and Reconciliation and Indigenous Relations Multi-Year Plan, including relationship building, knowledge gathering, and education

Other City reports, plans or studies:

[Information Report Committee of the Whole – March 16, 2021](#) Truth and Reconciliation: Cultural Awareness and Relationship Building with Indigenous Peoples

Financial Information

Cost: \$80,000 (one-time)
Funding source: Financial Stabilization and Contingency Reserve
Future operating impacts: Future operating budgets will support Truth and Reconciliation priorities and the multi-year plan ongoing. Initiatives and related funding requirements will emerge through community engagement. Projected Budgetary Commitment Year 1 (2022) – \$40,000 Year 2 (2023) – \$80,000 Year 3 (2024) – \$40,000 Year 4 (2025) – \$79,000 Year 5 (2026) – \$39,000 Year 6 (2027) – \$29,000 Year 7 (2028) – \$29,000
Budget analysis: There are grant funding opportunities available for Truth and Reconciliation initiatives, though many are set aside specifically for Indigenous-led organizations. Grants will be sought on a project-by-project basis but are not guaranteed. Few funding streams would be sufficient to support organization-wide learning opportunities. No reoccurring surpluses exist to support this initiative, and there are no other services or activities that can be eliminated to provide a source of funding.
Risk analysis: <u>Risks to the Request</u> Truth and Reconciliation work relies on strong relationships between the City and Indigenous partners, which are organic and changing. Timelines and the scope of work must remain flexible based on feedback provided by Indigenous citizens. There is risk that the project may not proceed on timelines as planned. Timelines may need to be adjusted to allow for more consultation, consideration, or collaboration, and outcomes may be adjusted to better reflect the direction of the local Indigenous community. <u>Risk Mitigation of the Request</u> Continued funding in this work will reaffirm Council's commitment to responding to Indigenous issues and advancing the work of Truth and Reconciliation. Engagement would continue with Indigenous partners on efforts to advance reconciliation with Indigenous communitymembers, which would strengthen relationship and trust-building now and into the future.

Service Levels

Other City departments impacted by the initiative:

All City departments will be involved in training and reconciliation efforts. There has been communication between departments on a project-by-project basis, such as with Parks, Finance, and People Services.

Service level comparison:

Many municipalities are contributing resources to Reconciliation Action Plans or other similar plans to respond to the TRC's Calls to Action. Communities in the region furthering reconciliation efforts include Edmonton, Strathcona County, St. Albert, Devon, Spruce Grove and Leduc. Work in this area includes acknowledgement and engagement events, cultural learning and sharing opportunities and education training.

This initiative does create the possibility for a change in service levels, particularly regarding events. Like other municipalities, the City plans to host an event on June 21 (National Indigenous Peoples Day) and September 30 (National Day for Truth and Reconciliation) on an annual basis, pending community support and funding.

Service level impact:

Increasing current service levels – This would lead to an increase in service levels, as the additional funding would allow for the identification and advancement of additional projects to help further reconciliation efforts in the community.

BUDGET 2023

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.



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



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Programs We Manage

Protective Services

Notes	Programs	Quartile	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2023 Proposed Budget	2022 Approved Budget	Variance
1	Conventional Traffic Enforcement	3	3.17	\$ 347,128	\$ 331,891	\$ 679,019	534,429	\$ 144,591	\$ 374,092	\$ (229,502)
2	Automated Traffic Enforcement	4	1.00	98,670	821,728	920,398	2,010,788	(1,090,390)	(1,391,344)	300,953
3	Commercial Vehicle Enforcement	3	1.61	175,480	1,500	176,980	88,414	88,566	120,596	(32,030)
	Animal Control	2	1.16	124,026	63,397	187,422	157,133	30,289	27,480	2,809
4	Municipal Enforcement	2	7.01	767,628	81,145	848,774	3,976	844,798	798,271	46,526
	Protective Services Analysis	4	1.25	152,908	10,735	163,642	-	163,642	163,772	(129)
5	General Duty Response to Calls	2	11.32	1,031,626	3,770,577	4,802,203	619,761	4,182,442	4,095,379	87,064
6	General Investigations Section (GIS)	4	0.65	58,494	540,938	599,431	15,847	583,584	571,776	11,809
7	Traffic/Crime Reduction Unit (T/CRU)	3	0.64	55,612	556,738	612,350	117,425	494,925	481,735	13,189
8	School Resource Officer Program (SRO)	4	0.50	45,121	166,038	211,159	108,854	102,305	98,285	4,020
9	Public Relations and Education	4	0.60	72,661	181,838	254,500	3,673	250,827	247,904	2,922
	Policing Committee	4	0.10	13,783	6,280	20,063	-	20,063	20,087	(24)
Total			29.01	\$ 2,943,137	\$ 6,532,805	\$ 9,475,942	\$ 3,660,300	\$ 5,815,642	\$ 5,608,033	\$ 207,608

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include CPP & EI increases

Significant Adjustment Notes

1	Conventional Traffic Enforcement	
	Increase in RCMP Contract	\$ 4,930
	RCMP contract retro pay and pay raise (one-time; \$122,440 funded from Financial Stabilization and Contingency Reserve)	\$ -
	Revenue reallocation from Automated Traffic Enforcement and Commercial Vehicle Enforcement program as the revenue aligns with the Conventional Traffic Enforcement program	\$ (243,822)
	Reduction in fine revenue due to the Veteran's Corridor Widening project (19009) and the recently approved speed limit changes	\$ 10,000
2	Automated Traffic Enforcement	
	Revenue reallocation to Conventional Traffic Enforcement and Commercial Vehicle Enforcement programs as the revenue aligns with both programs	\$ 290,120
	Reduction in fine revenue due to the Veteran's Corridor Widening project (19009) and the recently approved speed limit changes	\$ 40,000
	Reallocation of personnel and non personnel costs due to restructuring	\$ (17,443)
	Reallocation of operation leases to Municipal Enforcement for uniforms/PPE and equipment	\$ (10,000)
3	Commercial Vehicle Enforcement	
	Revenue reallocation to Conventional Traffic Enforcement program as the revenue aligns with the Conventional Traffic Enforcement program	\$ 29,677
	Revenue reallocation from Automated Traffic Enforcement Program as the revenue aligns with the Commercial Vehicle Enforcement program	\$ (80,000)
	Prior year commitment Commercial Vehicle Enforcement Program position	\$ 18,067
4	Municipal Enforcement	
	Revenue reallocation to Conventional Traffic Enforcement program	\$ 14,024
	Staff time reallocation to reflect 2023 priorities and work plan	\$ 20,454
	Reallocation of operation leases from Automated Traffic Enforcement for uniforms/PPE and equipment	\$ 10,000
5	General Duty Response to Calls	
	Increase in RCMP Contract	\$ 68,037
	RCMP contract retro pay and pay raise (one-time; \$122,440 funded from Financial Stabilization and Contingency Reserve)	\$ -
	Increase in service fee revenue*	\$ (2,030)
	Commitment from 2022 Protective Services Administrative Clerk position	\$ 18,465
	Reduction based on actual allocation for Provincial Police Grant in 2023	\$ 6,664
6	General Investigations Section (GIS)	
	Increase in RCMP Contract	\$ 9,860
	RCMP contract retro pay and pay raise (one-time; \$122,440 funded from Financial Stabilization and Contingency Reserve)	\$ -
	Commitment from 2022 Protective Services Administrative Clerk position	\$ 2,308
7	Traffic/Crime Reduction Unit (T/CRU)	
	Increase in RCMP Contract	\$ 9,860
	RCMP contract retro pay and pay raise (one-time; \$122,440 funded from Financial Stabilization and Contingency Reserve)	\$ -
	Commitment from 2022 Protective Services Administrative Clerk position	\$ 2,308
	Reduction based on actual allocation for Provincial Police Grant in 2023	\$ 1,428
8	School Resource Officer Program (SRO)	
	Increase in RCMP Contract	\$ 2,958
	RCMP contract retro pay and pay raise (one-time; \$122,440 funded from Financial Stabilization and Contingency Reserve)	\$ -
	Reduction based on actual allocation for Provincial Police Grant in 2023	\$ 1,428
9	Public Relations and Education	
	Increase in RCMP Contract	\$ 2,958
	RCMP contract retro pay and pay raise (one-time; \$122,440 funded from Financial Stabilization and Contingency Reserve)	\$ -

* Based on the User Fees and Charges Policy FIN-009 (See page 19-41 for the Protective Services User Fees and Charges Summary)

To view the Line Item Budget (income statement) for Protective Services please go to page 23-15.

BUDGET 2023

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.



The subsequent pages will provide information on the department's budget and the 2023 Operating Budget requests.

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Programs We Manage

Fire Services

Notes	Programs	Quartile	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2023 Proposed Budget	2022 Approved Budget	Variance
1	Fire Suppression	3	6.72	\$ 894,323	\$ 183,203	\$ 1,077,526	\$ 42,518	\$ 1,035,007	\$ 982,738	\$ 52,270
2	Hazardous Materials	3	3.63	489,351	113,095	602,446	32,571	569,875	541,042	28,832
3	Rescue	3	4.89	664,649	126,966	791,615	32,571	759,044	720,648	38,396
4	Medical First Response	3	6.17	795,779	88,779	884,557	32,571	851,986	793,387	58,599
5	Fire Code Enforcement	3	0.64	98,247	52,547	150,794	110,288	40,506	90,403	(49,898)
6	Incident Prevention/Mitigation	3	1.57	207,817	87,211	295,027	32,571	262,456	253,238	9,218
	Mutual Aid Partnerships	3	0.40	60,221	63,243	123,464	52,571	70,892	67,551	3,342
	Radio Network	4	0.15	15,591	31,454	47,044	-	47,044	43,766	3,278
7	Emergency Management and Preparation	2	1.38	219,368	77,554	296,922	-	296,922	268,346	28,576
Total			25.55	\$ 3,445,345	\$ 824,050	\$ 4,269,395	\$ 335,664	\$ 3,933,731	\$ 3,761,119	\$ 172,613

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include CPP & EI increases

Significant Adjustment Notes

1	Fire Suppression	
	Fire Fighter Helmet Lifecycle Replacement (one-time; request 23-0042, on page 22-7, \$28,000 funded from Fire Equipment Reserves)	\$ -
	Bunker Gear Replacement (one-time; request 23-0043 on page 10-9, \$200,000 funded from Financial Stabilization and Contingency Reserves)	\$ -
	Increase in service fee revenue*	\$ (5,867)
	Firefighter Position (request 23-0040 on page 10-5)	\$ 60,759
2	Hazardous Materials	
	Fire Fighter Helmet Lifecycle Replacement (one-time; request 23-0042, on page 22-7, \$28,000 funded from Fire Equipment Reserves)	\$ -
	Bunker Gear Replacement (one-time; request 23-0043 on page 10-9, \$200,000 funded from Financial Stabilization and Contingency Reserves)	\$ -
	Firefighter Position (request 23-0040 on page 10-5)	\$ 30,379
3	Rescue	
	Fire Fighter Helmet Lifecycle Replacement (one-time; request 23-0042, on page 22-7, \$28,000 funded from Fire Equipment Reserves)	\$ -
	Bunker Gear Replacement (one-time; request 23-0043 on page 10-9, \$200,000 funded from Financial Stabilization and Contingency Reserves)	\$ -
	Firefighter Position (request 23-0040, on page 10-5)	\$ 40,506
4	Medical First Response	
	Fire Fighter Helmet Lifecycle Replacement (one-time; request 23-0042, on page 22-7, \$28,000 funded from Fire Equipment Reserves)	\$ -
	Bunker Gear Replacement (one-time; request 23-0043 on page 10-9, \$200,000 funded from Financial Stabilization and Contingency Reserves)	\$ -
	Firefighter Position (request 23-0040 on page 10-5)	\$ 60,759
5	Fire Code Enforcement	
	Fire Fighter Helmet Lifecycle Replacement (one-time; request 23-0042, on page 22-7, \$28,000 funded from Fire Equipment Reserves)	
	Bunker Gear Replacement (one-time; request 23-0043 on page 10-9, \$200,000 funded from Financial Stabilization and Contingency Reserves)	
	Increase in permit fee revenue*	\$ (52,204)
6	Incident Prevention/Mitigation	
	Fire Fighter Helmet Lifecycle Replacement (one-time; request 23-0042, on page 22-7, \$28,000 funded from Fire Equipment Reserves)	\$ -
	Bunker Gear Replacement (one-time; request 23-0043 on page 10-9, \$200,000 funded from Financial Stabilization and Contingency Reserves)	\$ -
	Firefighter Position (request 23-0040 on page 10-5)	\$ 10,126
7	Emergency Management and Preparation	
	Increase to maintain the emergency management program	\$ 27,050

* Based on the User Fees and Charges Policy FIN-009 (See page 19-45 for the Fire Services User Fees and Charges Summary)

To view the Line Item Budget (income statement) for Fire Services please go to page 23-16.

2023 OPERATING BUDGET

23-0040 Firefighter Positions

Fire Services

Type of request: Maintaining

PBB programs:

The initiative supports all Fire Services programs, with the exception of Radio Network.

Challenge / community need:

Each shift has three full time employees plus one Paid On-Call (POC) Firefighter for a total of 4 firefighters to respond to calls 24 hours a day. Each shift works either a 10 day or 14 hour night shift. The department is struggling to fill these positions and the trend is expected to continue. Call volumes have increased each year for the last three years.

2018 calls for service were 370

2019 – 654

2020 – 693

2021 – 788

Calls range from Fires, Alarms (Commercial/residential), Medical First Response, Traffic incidents (MVC), Rescue, Dangerous Goods (DG), and other. In 2021 the department went to 356 medicals, 288 fire or alarm calls, and 144 other.

Administration consistently finds it difficult to cover vacations, sick and injury leaves, training, and other approved leaves, which compounds the staffing shortage. To meet the needs for shift coverage extended duration shifts, split shifts, partial shifts and additional shifts are being utilized to accommodate.

Initiative description:

In 2023, two full-time Firefighter positions will be added to Fire Services. The two positions will help to address staffing shortages for reasons as described above and improve service delivery.

This ask does not increase the staffing level of service. It maintains the staffing levels required to meet our current service levels when we manage training, vacations/illness/injuries, and other vacancies. We will hire from within our existing POC staff compliment for these two positions. And they will become the 3rd fulltime position when we have vacancies

Alignment

2023-2026 Department Business Plan: Goal 1 – Provide excellent and efficient service delivery.
2023-2026 City of Fort Saskatchewan Strategic Plan: Operational Excellence and Continuous Improvement Goal – Continuous improvement; constantly looking for ways to improve our services through innovative practices, technology, collaboration, and consultation.
Other City reports, plans or studies: N/A

Financial Information

Cost: \$261,383: \$202,530 in 2023; \$58,853 in 2024 (ongoing)
Funding source: Property Tax Revenue
Future operating impacts: Future operating budgets will support the positions ongoing, including through potential salary increases based on the Collective Agreement.
Budget analysis: Fire Services converted budgeted dollars in 2022 from Paid On-Call funding to add two full-time positions, but the remaining funds are required to continue to cover Paid On-Call members, calls for service, shifts, and back filling the station.
Risk analysis: <u>Risks to the Request</u> The initiative depends on the successful recruitment of qualified talent. <u>Risk Mitigation of the Request</u> Without these two additional positions, a number of risks and costs will continue to rise, including overtime, lack of training, time off, sick time and occupational stress injuries. Some full-time members are now not picking up over time shifts. These two positions will provide the redundancy needed for the service and help to reduce overtime costs. Our current overtime budget for 2022 is 50% over the approved budget (\$209K over).

Service Levels

Other City departments impacted by the initiative: N/A

Service level comparison:

Other municipalities of similar size have 22-28 full-time staff, including Okotoks, Cochrane, Lloydminster, and Chestermere. The City of Fort Saskatchewan has 14.

Service level impacts:

Maintaining current service levels: Service levels will stay the same. These two positions will better align to help with short falls in staffing vacancies, cover overtime, training, and sick time moving forward.

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2023 OPERATING BUDGET

23-0043 New Bunker Gear

Fire Services

Type of request: Growth; One-time

PBB programs: The initiative supports all Fire Services programs, with the exception of Radio Network.

Challenge / community need:

Fire Services members currently have one set of protective bunker gear issued to them on a 10-year replacement plan. The specialized gear minimizes members' exposure to carcinogens. Structural fires now contain more toxins than ever, as plastics, rubber, and electronics all emit carcinogenic particles. According to a National Institute for Occupational Safety & Health (NIOSH) study, cancer among firefighters is 9% higher than that of the general population, while cancer-related deaths are 14% higher. Cancer prevention is a high priority for Fire Services and quality personal protective equipment plays a critical role.

Based on National Fire Protection Association (NFPA) health and safety standards, bunker gear is required to be cleaned after any incident contamination during response to fires or chemical exposure. Routine cleaning can be done in the station but takes time because the gear needs to be washed separately from the inner and outer shell, dried and reassembled. In some cases, this keeps members out of service on shift. Annual inspection and testing of bunker gear starts after the first 2 years of purchase and annually thereafter, gear is sent off-site for testing, leaving members without their PPE for service.

Fire Services has a very limited supply of spare bunker gear to ensure that all members can remain on shift during cleaning and testing periods. Based on the 10-year life cycle, this spare gear is reduced every year. The current approved operating budget allows for maintenance, repair and replacement of a 3 to 5 sets based on expiration dates and for purchases when new members need them.

The current supply of bunker gear is not sufficient to provide all members with a second spare gear set in accordance with presumptive cancer legislation and to reduce the time members are out of service.

Initiative description:

In 2023, a second set of bunker gear will be purchased for all fulltime and Paid On-Call Fire Services members at a cost of \$4,800 per set for 40 sets of gear. This will allow for a spare set to be available when the primary set is damaged or out of service for cleaning, testing, and reduce the time members are out of service. The ability to routinely clean bunker gear would be streamlined and therefore allow for the scheduling of routine cleaning more often. Clean bunker gear maximizes the health and safety of Fire Services members and is in line

with cancer reducing strategies. Adequate gear will also help with time loss claims in the future in the case of a member getting occupational related cancer.

Alignment

2023-2026 Department Business Plan: N/A

2023-2026 City of Fort Saskatchewan Strategic Plan:

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

Other City reports, plans or studies: N/A

Financial Information

Cost: \$220,000; \$200,000 in 2023 (one-time) and \$20,000 in 2024 (ongoing)

Funding source:

Financial Stabilization and Contingency Reserve (\$200,000)

Property Tax Revenue (\$20,000)

Future operating impacts:

Future budgets will support replacement of the bunker gear, which has a lifecycle of 10 years. Annual reserve contributions of \$20,000 will allow for the purchase of new gear at the end of lifecycle. Replacement of the new gear will be staggered with replacement of the original set to minimize budget impacts.

Budget analysis:

The purchase of bunker gear in bulk quantities with other fire services will often provide a 5-10% discount over 25 sets.

Risk analysis:

Risks to the Request

The initiative would require appropriate lead time to submit the order for sizing, as the bunker gear is custom made for each member. The order will take approximately 4-6 months to receive.

Risk Mitigation of the Request

An extra set of bunker gear supports cancer prevention among Fire Services members, minimizes the time members are out of service, and will help with time loss claims in the future.

Service Levels

Other City departments impacted by the initiative: N/A

Service level comparison:

The purchase of a second set of bunker gear is a standard that many of our comparable practices. This includes St. Albert, Spruce Grove, Edmonton, and Leduc.

Service level impacts:

Maintaining current service levels – This practices of a second set of bunker gear allows us to maintain our current service levels. This allows firefighters to continue working while one set is being cleaned after fighting a fire which will help reduce the risk of cancer and down time between calls for service without re-contaminating and absorbing carcinogens through their skin.



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BUDGET 2023

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 provides support and resources to residents of Fort Saskatchewan. FCSS secures programming that meets the most immediate needs of our residents of every age and ability by making it a priority to understand and respond to local social needs, issues and gaps in services. The department fosters collaboration with social agencies and plays an active role in the community, providing access to proactive services that build resiliency and lead to a strong, healthy and socially sustainable City.



The subsequent pages will provide information on the department's budget and 2023 Operating Budget requests.

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Programs We Manage

Family and Community Support Services

Notes	Programs	Quartile	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2023 Proposed Budget	2022 Approved Budget	Variance
1	Community Development, Planning, Engagement and Support	2	1.02	\$ 121,256	\$ 68,928	\$ 190,184	\$ 138,433	\$ 51,751	\$ 46,346	\$ 5,404
	Community Events	3	0.17	20,195	17,343	37,537	17,301	20,236	20,218	18
	Home Support	4	3.62	267,779	10,219	277,999	118,054	159,945	160,090	(146)
2	Seniors and Adult Support Programs	3	0.50	56,591	6,931	63,522	20,157	43,365	47,106	(3,741)
	Counselling Services	4	0.60	56,460	61,411	117,871	73,009	44,862	44,506	357
	Youth Support Programs	3	1.82	191,834	10,282	202,116	49,163	152,953	152,666	287
3	Information and Referral	3	0.90	90,426	31,657	122,083	121,428	655	2,907	(2,253)
	Educational Workshops, Support Groups, Information Sessions	3	0.30	33,334	15,464	48,798	59,979	(11,181)	(13,094)	1,913
	Volunteer Engagement	3	0.27	33,004	11,052	44,056	37,176	6,880	4,998	1,882
	FCSS Grants to Non-Profit Organizations	3	0.10	16,367	77,250	93,617	77,000	16,617	16,663	(46)
4	Municipal Grants to Non-Profit Organizations	2	0.05	8,184	412,145	420,329	-	420,329	272,898	147,430
5	Diversity and Inclusion	2	1.25	107,186	46,039	153,225	40,000	113,225	21,995	91,230
Total			10.59	\$ 1,002,617	\$ 768,720	\$ 1,771,337	\$ 751,701	\$ 1,019,636	\$ 777,301	\$ 242,335

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include CPP & EI increases

Significant Adjustment Notes

1	Community Development, Planning, Engagement and Support	
	Community Social Response Framework (one-time; request 51-0056 on page 11-5, \$50,000 funded from MSI Operating Grant and \$30,000 Funded from Financial Stabilization and Contingency Reserve)	\$ -
	Decrease in user fees revenue due to the cancellation of garden plot rentals	\$ 2,588
2	Seniors and Adult Support Programs	
	Reversal of one-time position to support Diversity and Inclusion, funded from Family and Community Services Reserves	\$ (3,939)
3	Information and Referral	
	Reversal of 2022 one-time position to support Diversity and Inclusion, funded from Family and Community Services Reserves	\$ (3,064)
4	Municipal Grants to Non-Profit Organizations	
	Increase in Grants to Organizations (page 20-3 in Community Grant and Programs)	\$ 147,430
5	Diversity and Inclusion	
	Community Social Response Framework (One-time; request 51-0056 on page 11-5, \$50,000 funded from MSI Operating Grant)	\$ -
	Diversity, Inclusion and Mental Health Coordinator (request 51-0057 on page 11-9)	\$ 92,140

To view the Line Item Budget (income statement) for Family and Community Support Services please go to page 23-17.

2023 OPERATING BUDGET

51-0056 Community Social Response Framework

Family and Community Support Services (FCSS)

Type of request: New initiative; One-time

PBB programs: Community Development, Planning, Engagement and Support; Diversity and Inclusion

Challenge / community need:

Social needs related to mental health, addictions, poverty, and homelessness have grown significantly in the community and across the region over the last several years. It is anticipated that this trend will continue, and it is out pacing the growth of support services. The City lacks a social framework to help better understand how to address these social needs.

Initiative description:

Developing a Social Response Framework in 2023 will highlight ways to address the rise in social needs and build a safe, welcoming, and connected community. By investing in work that supports prevention and systemic change, long-term costs will be reduced.

The framework will identify internal and external partners to create a shared commitment across leaders, organizations, and systems to work together for enhanced community-wide impact. The framework will provide short and long-term recommendations based on community capacity and the input of stakeholders.

A specialized consultant will be procured to develop the framework, which will include initiating public engagement, assessing community issues, and identifying potential solutions. The process is expected to take 10-18 months.

Alignment

2023-2026 Department Business Plan:

Goal 1 – Programs and services address the needs of all residents in a growing and changing community.

Initiative 1.1 – Creation of a Poverty Reduction Strategy in collaboration with community partners.

2023-2026 City of Fort Saskatchewan Strategic Plan:

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

Strategic Plan Initiative – Development of Community Social Response Framework to understand issues, City roles and responses that reflect our commitment to an inclusive and welcoming community.

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

Other City reports, plans or studies: N/A

Financial Information

Cost: \$80,000 (one-time)

Funding source: Municipal Sustainability Initiative (MSI) Operating Grant

Future operating impacts:

The Community Social Response Framework may identify operational needs that will have impacts on future budgets.

Budget analysis:

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

Risk analysis:

Risks to the Request

The project will be dependent on consultant availability. A lack of understanding of social issues may also impact the development of the framework—an education component will be a critical part of public engagement.

Risk Mitigation of the Request

As social needs continue to grow in the community, it is imperative that support resources are used effectively and efficiently. The framework will provide the required holistic understanding of social needs, resources, and systems that will allow the City to set goals and implement recommendations.

Service Levels

Other City departments impacted by the initiative:
Impacts to other City departments will be determined through the development of the Community Social Response Framework.
Service level comparison:
Most municipalities in the region have a Social Framework in place, such as St. Albert, Leduc, Strathcona County and Parkland County.
Service level impacts:
Maintaining current service levels – The Community Social Response Framework will look at current service levels and community needs and outline goals and recommendations in a commitment to meeting community needs and maintaining service excellence.

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2023 OPERATING BUDGET

51-0057 Diversity, Inclusion and Mental Health Coordinator

Family and Community Support Services (FCSS)

Type of request: New initiative; Ongoing
PBB programs: Diversity and Inclusion
Challenge / community need: As Fort Saskatchewan has grown, the need to focus on diversity and inclusion has grown as well. The City has worked hard to assess and understand the barriers that prevent residents from accessing programs, services and infrastructure, but more resources are required to meet the needs of all residents. The conversation and expectations regarding diversity and inclusion continues to grow in the region and globally. In 2019, FCSS began work on the City's Diversity and Inclusion initiative, funded through an Alberta Municipalities Grant and the FCSS Reserve. The FCSS department brought on a 0.5 FTE temporary Seniors Resource Navigator to allow the Seniors Coordinator to work on the <i>Diversity and Inclusion Action Plan</i> as a pilot project. Administration conducted an Inclusion Audit in 2019 and the results were used to inform the City's Action Plan. In 2021 a follow up audit took place to measure the work that had been introduced and further guide the City's diversity and inclusion work. Due to interruptions caused by the pandemic, the 2-year timeline for this work was adjusted, with an expected completion at the end of 2022. The ongoing work supported by this position is critical and moving beyond the pilot stage requires the addition of a permanent staff position. The position will enable the City to make a long-term commitment to diversity and inclusion and grow mental health and wellness resources and initiatives for City staff. It will support the City's strategic plan by emphasizing community accessibility and connectedness, as well as employee mental health and wellness. Creating strong mental health supports for staff is crucial for innovation, employee wellness and satisfaction and will have a positive effect on recruitment and retention.
Initiative description: In 2023, a Diversity, Inclusion and Mental Health Coordinator position will be created to support the City's strategic goal to remain a welcoming, compassionate and active community. Focusing on diversity and inclusion will allow programs, services and infrastructure to grow in accessible ways. Dedicated resources in this area will support the organization to continue to gain knowledge and understanding and to work collaboratively with regional partners. This position will lead the core diversity, equity and inclusion work for the organization. In addition, the Diversity, Inclusion and Mental Health Coordinator will lead the City's mental health and wellness initiatives to create holistic and diverse opportunities for staff growth. This

can lead to more innovative and connected work, as well as enhance the recruitment and retention of staff, as mental health and wellness initiatives have become an important component of staff satisfaction. The Mental Health Commission of Canada states that 70% of Canadian employees are worried about their mental health in the workplace and 30% of Canadian workplace disability claims are due to mental health. This position would allow the City to grow and diversify the mental health supports available to staff in an effort to ensure an engaged, connected and stable workforce.

Alignment

2023-2026 Department Business Plan:

Goal 3 – All residents feel valued and included.

Initiative 3.3 – Support the implementation of a diversity and inclusion action plan.

2023-2026 City of Fort Saskatchewan Strategic Plan:

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

Strategic Plan Initiative – Diversity, Equity and Inclusion Action Plan continued implementation with emphasis on accessibility of City venues and community and employee mental health and wellness.

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

Other City reports, plans or studies:

[Diversity and Inclusion Policy, GEN-007-C](#)

[Diversity and Inclusion Action Plan](#)

[Alberta Municipalities Pre and Post Inclusion Audit](#)

Financial Information

Cost: \$120,380; \$92,140 in 2023 and \$28,240 in 2024 (ongoing)
Funding source: Property Tax Revenue
Future operating impacts: Future operating budgets will support the position (ongoing)
Budget analysis: No reoccurring surpluses exist to support this initiative, and there are no other services or activities that can be eliminated to provide a source of funding.
Risk analysis: <u>Risks to the Request</u> The position will depend on the successful recruitment of appropriate talent. <u>Risk Mitigation of the Request</u> If resources are not allocated to this position, the City may not continue to progress in the area of diversity, equity and inclusion, and may not have the resources to collaborate on large-scale projects with regional partners. In addition, the City's mental health and wellness initiative may not be adequately supported to grow or diversify.

Service Levels

Other City departments impacted by the initiative: All City departments will receive support from this position, related to the areas of diversity, equity and inclusion, and mental health and wellness.
Service level comparison: Other municipalities in the region have similar positions in place. These include Strathcona County, Beaumont, Stony Plain and Edmonton.
Service level impacts: Increasing current service levels – Council approved the Diversity and Inclusion Action Plan and additional resources to allow for work on diversity, equity and inclusion from 2020-2022. The scope of work addressed in the Action Plan has grown and committed resources will allow the service level to increase as well.

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BUDGET 2023

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.



The subsequent pages will provide information on the department's budget and 2023 Operating Budget requests.



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The subsequent pages will provide information on the department's budget and 2023 Operating Budget requests.



Programs We Manage

Financial Services

Notes	Programs	Quartile	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2023 Proposed Budget	2022 Approved Budget	Variance
1	Property Assessment and Assessment Roll Changes	3	0.65	\$ 66,842	\$ 415,238	\$ 482,080	\$ -	\$ 482,080	\$ 372,211	\$ 109,869
2	Property Tax Rates, Annual and Supplementary Property Taxes, Tax Arrears and Tax Recovery	3	1.25	116,270	4,578	120,848	328,730	(207,882)	(199,027)	\$ (8,855)
3	Accounting Services and Treasury Management	2	2.05	254,112	185,108	439,220	50,000	389,220	388,778	\$ 442
	Financial Accounting, Reporting, Compliance and Controls	2	2.61	313,027	72,863	385,890		385,890	385,453	\$ 437
	Accounts Payable	3	2.66	224,600	386	224,986	12,000	212,986	211,707	1,279
	Accounts Receivable	3	3.06	247,119	1,851	248,970	26,250	222,720	221,453	1,267
	Tangible Capital Assets	3	1.00	110,253	291	110,544	-	110,544	110,545	(1)
4	Operating Budget and 3 Year Financial Planning Operating Forecasts	2	1.80	224,186	19,828	244,014	-	244,014	239,555	4,459
5	Capital Budget and 10 Year Capital Plan	2	1.40	169,930	19,543	189,473	-	189,473	186,477	2,996
6	Utility Billing Services	4	4.27	346,378	111,895	458,273	173,246	285,027	292,180	(7,153)
Total			20.75	\$ 2,072,716	\$ 831,581	\$ 2,904,298	\$ 590,226	\$ 2,314,072	\$ 2,209,332	\$ 104,740

Program costs include both revenue and expenses.

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

Significant Adjustment Notes

1	Property Assessment and Assessment Roll Changes		
	Increased costs due to reclassification of certain Designated Industrial Properties (DIP) (formerly under the hybrid agreement) to non-		
	non-DIP properties that are now the City's responsibility	\$	95,705
	Inflationary increase on the assessment services contracts	\$	11,600
2			
	Separation of Assessment and Tax Notices (request 12-0226 on page 12-7)	\$	2,000
3	Property Tax Rates, Annual and Supplementary Property Taxes, Tax Arrears and Tax Recovery		
	Separation of Assessment and Tax Notices (request 12-0226 on page 12-7)	\$	2,000
	Increase in user fee revenue for property tax certificates*	\$	(12,047)
	Reclassification of personnel compensation	\$	1,012
4	Accounting Services and Treasury Management		
	Procurement Process Review and Evaluation (request 12-0231, page 12-11 funded by Municipal Sustainability Initiative (MSI) operating)	\$	-
5	Operating Budget and 3-Year Financial Planning Operating Forecasts		
	Reclassification of personnel compensation	\$	4,553
6	Capital Budget and 10-Year Capital Plan		
	Reclassification of personnel compensation	\$	3,035
7	Utility Billing Services		
	Increase in utility billing permanent part time hours	\$	10,000
	Increase in user fee revenue for utility outstanding balances and paper bill printing*	\$	(19,000)

* Based on the User Fees and Charges Policy FIN-009 (See page 19-53 for the Financial Services User Fees and Charges Summary)

To view the Line Item Budget (income statement) for Financial Services please go to page 23-18

Programs We Manage

Fiscal Services

Notes	Programs	Quartile	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2023 Proposed Budget	2022 Approved Budget	Variance
1	Reserve Transfers	Non-Prioritized	0.00	\$ -	\$ 8,308,400	\$ 8,308,400	\$ 12,221	\$ 8,296,179	\$ 7,124,650	\$ 1,171,529
2	Annual Capital Funding	Non-Prioritized	0.00	\$ -	\$ 3,095,700	3,095,700	\$ -	3,095,700	2,355,700	\$ 740,000
3	Library Grant	3	0.00	\$ -	\$ 1,317,000	1,317,000	\$ -	1,317,000	1,234,220	\$ 82,780
4	Office Supply and Furnishings Management	Non-Prioritized	0.20	\$ 16,761	\$ 251,745	268,506	\$ -	268,506	259,599	\$ 8,907
	City Memberships	4	0.00	\$ -	\$ 106,120	106,120	\$ -	106,120	106,880	(760)
5	Property Tax & Requisition	Non-Prioritized	0.00	\$ -	\$ 14,993,706	14,993,706	\$ 67,519,523	(52,525,817)	(51,025,817)	(1,500,000)
	Internal Allocations	Non-Prioritized	0.00	\$ -	\$ 258,200	258,200	\$ 258,200	-	-	-
6	Debt Management	Non-Prioritized	0.00	\$ -	\$ 4,527,509	4,527,509	\$ 17,737	4,509,772	4,343,258	166,514
7	Salary and Wage Mitigation	Non-Prioritized	0.00	\$ -	\$ (872,700)	(872,700)	\$ -	(872,700)	(799,200)	(73,500)
8	Interest and Investment Income	Non-Prioritized	0.00	\$ -	\$ -	-	\$ 2,515,000	(2,515,000)	(1,033,200)	(1,481,800)
Total			0.20	\$ 16,761	\$ 31,985,680	\$ 32,002,441	\$ 70,322,681	\$ (38,320,240)	\$ (37,433,910)	\$ (886,331)

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include EI & CPP increases

Significant Adjustment Notes

1	Reserve Transfers		
	Reversal of Culture and Recreation Services 2022 revenue reduction offset due to pandemic (one-time)	\$	564,493
	Interest increase for Infrastructure Lifecycle Maintenance and Replacement Reserves and Developer Levy Reserve (based on investment interest rates)	\$	766,000
	Transferred 2022 tax revenue growth to operations	\$	(411,042)
	Remove one-time transfer to reserve for Operating impact for project 19007 Local Road Rehabilitation (2022 commitment)	\$	(340,000)
	Transfer to lifecycle replacement reserve - operating impact from prior year's approved capital projects	\$	97,900
	Infrastructure Lifecycle Reserves Contribution Increase (request 12-0161 on page 22-9)	\$	420,731
	Reallocate Municipal Sponsorship Agreement - Bruderheim to Community Supports program	\$	5,000
	Reallocated Taurus Field Lifecycle Reserve Contribution from Leases and Licenses Lease - For-Profit	\$	30,000
	Reallocated bulk water transfer to reserve for infrastructure lifecycle maintenance and replacement from the Bulk Water Station Program	\$	38,531
2	Annual Capital Funding		
	Operating impact for project 19007 Local Road Rehabilitation; reduce reliance of MSI (\$74K) and inflation (\$50K)	\$	124,000
	Operating impact for project 19008 Neighbourhood Rehabilitation; reduce reliance of MSI (\$226K) and inflation (\$50K)	\$	276,000
	Remove one-time transfer to reserve for Operating impact for project 19007 Local Road Rehabilitation (2022 commitment)	\$	340,000
3	Library Grant		
	Library appropriation increase (Fort Saskatchewan Public Library budget on page 20-9)	\$	82,780
4	Office Supply and Furnishings Management		
	Separation of Assessment and Tax Notices (request 12-0226, on page 12-5)	\$	10,000
5	Property Tax & Requisition		
	Estimated increase to residential and non-residential tax revenue dues to growth	\$	(1,500,000)
6	Debt Management		
	Decrease in debenture principal and interest payments due to debt retirement for sewer reline	\$	(229,677)
	Operating impact for capital project 19009 Veterans Way Corridor Widening	\$	396,639
7	Salary and Wage Mitigation		
	In response to a study done by Administration on historical budgeted staff surpluses, Council approved a salary mitigation adjustment in the 2018 Budget to include a provision for City-wide staffing vacancies on an ongoing basis, and pay grade level variances for staff hired before 2018. The study indicated that contributing factors to these surpluses included not budgeting for staff vacancies and the method used for budgeting new hires. Under the Operating and Capital Budgets Policy approved in 2017, new staff positions are now budgeted at mid-grade pay levels and an April 1 start date to reflect actual hiring practices, whereas, prior to the approval of the policy, they were budgeted at the highest pay-grade levels and a January 1 start date. The amount is shown as a credit in Fiscal Services, and Utilities' operating budgets and is reviewed annually by Administration for potential adjustment.		
	-Increase in salary and wage mitigation, a review of the past 5 years salary and wages variance	\$	(73,500)
8	Interest and Investment Income		
	Increase to investment revenue due to increase in interest rates	\$	1,481,800

To view the Line Item Budget (income statement) for Fiscal Services please go to page 23-19.

2023 OPERATING BUDGET

12-0226 Separation of Assessment and Tax Notices

Financial Services

Type of request: New initiative; Ongoing

PBB programs: Property Assessment and Assessment Roll Changes, Property Tax Rates, Annual and Supplementary Property Taxes, Tax Arrears and Tax Recovery

Challenge / community need:

The City of Fort Saskatchewan is one of few remaining Alberta cities to issue a combined assessment and taxation notice. This prevents the City's Assessor from addressing taxpayers' assessment concerns early in the year and results in some adjustments to the assessment files done after the tax notices have been distributed.

Initiative description:

At the request of the City's Assessor, Financial Services will move to a system of sending an assessment notice to all residents and businesses in advance of the annual tax notice. This will be an increase to service levels by providing all residents and businesses with property assessment notices at the time the City receives the finalized assessments from the Assessor. It is anticipated that the assessment notices will be distributed in late January or February. A separate tax notice will be distributed in May, once the annual Tax Rate Bylaw is passed, with taxes due June 30.

The new process will benefit taxpayers by giving them the opportunity to go through the assessment inquiry process at a more appropriate time and will allow the Assessor time to manage and review assessment inquiries and concerns early in the year. In addition, the tax notices will reflect any adjustments made during the assessment inquiry period.

This initiative creates efficiencies, not only for the City's Assessor, but also for the City's Taxation business unit. Separating the assessment and tax notices eliminates the need to adjust and/or estimate budget numbers in response to assessment changes, and provides a more accurate picture of the overall assessment file, which will aid in budget development. The new process also aligns with the Province's current practice of distributing assessment notices to designated industrial property owners.

It is expected that the new process will reduce administrative work, improve revenue predictability, and thus, provide greater accuracy within the budget development process.

Alignment

2023-2026 Department Business Plan: Goal 2 – Deliver excellent internal and external customer service to support the organization.
2023 – 2026 City of Fort Saskatchewan Strategic Plan: Operational Excellence and Continuous Improvement Goal – Continuous improvement; constantly looking for ways to improve our services through innovative practices, technology, collaboration, and consultation.
Other City reports, plans or studies: N/A

Financial Information

Cost: \$14,000 (ongoing)
Funding source: Property Tax Revenue
Future operating impacts: Future budgets will support the initiative ongoing.
Budget analysis: The cost is primarily due to postage and stationery, with minimal impact to staff. As the City continues to promote e-billing for property tax notices, this will reduce the budget impact for the distribution of separate assessment and taxation notices through conventional mailing. No reoccurring surpluses exist to support this initiative, and there are no other services or activities that can be eliminated to provide a source of funding.
Risk analysis: <u>Risks to the Request</u> The initiative may cause some confusion with two separate notices. Raising awareness and a strong communication campaign will be an important part of mitigation during implementation. <u>Risk Mitigation of the Request</u> The project will refine processes and is considered a best practice for municipalities.

Service Levels

Other City departments impacted by the initiative:

Corporate Communications—The department will support in communicating process changes to taxpayers.

Service level comparison:

The City of Fort Saskatchewan is one of the few remaining cities in Alberta to issue a combined assessment and taxation notice. The City's Assessor believes Fort Saskatchewan and St. Albert are the only two cities with a combined notice. There are several towns who do issue combined assessment and taxation notices.

Service level impacts:

Increasing current service levels – Providing residents and businesses with a system of sending an assessment notice in advance of the annual property tax notice

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2023 OPERATING BUDGET

12-0231 Procurement Process Review and Evaluation

Financial Services

Type of request: New Initiative; One-Time

PBB programs: Accounting Services and Treasury Management

Challenge / community need:

Fort Saskatchewan's procurement functions are decentralized and delegated primarily to operating business units and departments in accordance with the City's Procurement Policy (FIN-020-C). The Financial Services Department reviews invoices to confirm that purchases are properly authorized after procurement processes are complete.

Financial Services, Legislative Services, and Fleet, Facility, and Engineering Services provide some additional support to departments for procurement. This support is focused on facilitating procurements, ensuring contract terms are consistent, and advising on vendor insurance coverage. Departments are responsible for drafting RFPs and evaluating proposals.

Since the City's adoption of its Procurement Policy (FIN-020-C) in 2017, the Canadian Free Trade Agreement (CFTA), the Canada – European Union Comprehensive Economic and Trade Agreement (CETA), and the Canada-UK Trade Continuity Agreement (Canada-UK TCA) have come into effect. Together with recent changes to OH&S legislation and provincially mandated procurement reporting requirements, municipal procurement compliance has become significantly more complex.

In recent years, improving municipal procurement effectiveness has been identified as a key opportunity for municipalities to mitigate the need for tax increases. In a 2019 Operational Review of Sturgeon County, MNP LLP identified between \$356,000 and \$1,356,000 in potential net savings through improvements to their procurement practices. The report's description of Sturgeon County's current state is highly comparable to that of Fort Saskatchewan. Similarly, in a 2017 presentation on Public Sector Procurement hosted by GFOA Alberta, KPMG identified between 12% and 27% in potential savings for public sector clients obtained through procurement efficiency improvements. In both cases, these savings relate to a combination of improved use of municipal buying power, greater supplier redundancy, more predictable pricing, among other things.

In addition to legislation requirements and potential cost savings, Fort Saskatchewan has an opportunity to advance its environmental stewardship and climate change readiness goal through the adoption of sustainable procurement practices. Similarly, exploring Indigenous business procurement also provides the City with the opportunity to advance its commitment

to adopting the Truth and Reconciliation Commission's calls to action through culturally appropriate procurement practices. Many municipalities are examining procurement policies and procedures to improve environmental practices and to support reconciliation initiatives. The study may also identify ways to improve access for local businesses.

Initiative description:

In 2023, a procurement study will be completed by an external contractor to evaluate the City's current procurement practices, define opportunities for improvement and efficiencies, and determine if additional resources are required to ensure the City's procurement practices and service levels follow leading practices and are compliant with applicable legislation and trade agreements. The study will also provide a roadmap for the City to leverage procurement practices to promote sustainability and greater diversity and inclusion in the community.

The study will identify strategies to increase supplier redundancy and improve supplier relations, mitigate inflationary pressures and other market risks, and capitalize on opportunities to leverage buying power, optimize inventory levels, and negotiate long-term contracts.

Alignment

2022-2023 Department Business Plan:

Goal 1 – Ensure accountability through compliance with policies and legislation and by providing transparent communication to the public.

Goal 2 – Deliver excellent internal and external customer service to support the organization.

2023-2026 City of Fort Saskatchewan Strategic Plan:

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

Other City reports, plans or studies: N/A

Financial Information

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

Funding source: Municipal Sustainability Initiative (MSI) Operating Grant

Future operating impacts:

The recommendations identified by the procurement study are expected to result in future one-time and ongoing operating budget requests that produce net cost savings through efficiency gains.

Budget analysis:

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

Risk analysis:Risks to the Request

The project depends upon the availability of consultants and staff support. Cost estimates may be subject to inflation.

Risk Mitigation of the Request

This study will mitigate risks related to supply chain and contract risks, inflation, lost opportunities, and vendor bias. Also, without completing the procurement study and an evaluation of current procurement practices, the City is at risk of litigation related to non-compliance with trade agreements or new provincial reporting requirements. Not completing the study may limit the City's ability to promote sustainable and culturally appropriate procurement practices.

Service Levels

Other City departments impacted by the initiative: All City departments

Service level comparison:

This type of study is comparable to the operational review conducted by Sturgeon County in 2019.

Service level impacts:

Maintain Service Levels: The main purpose of the study is to evaluate the City's current procurement practices; therefore, service levels should not be impacted.

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BUDGET 2023

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 facilities and staff. The department continuously works to provide hardware and software support, training and data security, and to develop innovative and sustainable technology solutions that ensure staff, decision-makers and residents have quick access to the information and tools they need every day.



The subsequent pages will provide information on the department's budget and 2023 Operating Budget request.

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Programs We Manage

Information Technology

Notes	Programs	Quartile	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2023 Proposed Budget	2022 Approved Budget	Variance
1	Network Infrastructure	3	1.15	\$ 159,391	\$ 283,395	\$ 442,786	24,000	\$ 418,786	\$ 393,798	\$ 24,987
2	IT Consulting and Project Management (Internal Departments)	3	2.00	254,242	8,433	262,675	-	262,675	250,409	12,266
3	Corporate Application Support	3	4.20	498,051	711,540	1,209,591	76,000	1,133,591	1,141,796	(8,205)
4	End User Systems Support (Hardware)	3	1.70	189,097	233,798	422,895	-	422,895	459,382	(36,487)
5	Geographical Information Systems (GIS)	4	0.85	95,191	124,364	219,555	-	219,555	204,768	14,787
6	IT Security and Data Management	3	1.10	151,769	162,196	313,965		313,965	232,233	81,732
Total			11.00	\$ 1,347,741	\$ 1,523,726	\$ 2,871,467	\$ 100,000	\$ 2,771,467	\$ 2,682,387	\$ 89,080

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include EI & CPP increases

Significant Adjustment Notes

1	Network Infrastructure		
	Reallocation of personnel hours from IT Consulting and Project Management (Internal Departments) & End User System Support	\$	31,384
	Reclassification of Desktop Support Analyst II, commitment from 2022	\$	8,869
	Operating impact for capital project 19012 Information Technology Network Infrastructure (2022 commitment for Storage Array reserve transfer for lifecycle replacement)	\$	10,000
	City Wi-Fi access point lifecycle (one-time; request 12-0235, \$24,000 funded from the Information Technology Equipment Reserve, on page 22-6)	\$	-
	Decrease in equipment leases for copiers and telephones due to lease expiration in 2023	\$	(26,340)
2	IT Consulting and Project Management (Internal Departments)		
	Reallocation of personnel hours to Network Security	\$	(11,201)
	Microsoft O365 Support Staff; 2022 commitment	\$	23,654
3	Corporate Application Support		
	Reallocation of personnel hours to IT Security and Data Management	\$	(11,201)
	Microsoft O365 Support Staff; 2022 commitment	\$	82,787
	Reallocation from contracted services to Microsoft O365 Support Staff (page 23-31, Personnel Request overview)	\$	(118,268)
	SharePoint Document Manager (one-time request; \$75,000 funded from the Financial Stabilization and Contingency Reserve on page 13-5)	\$	-
	Increase in software licensing for Microsoft O365	\$	36,500
4	End User Systems Support (Hardware)		
	Reallocation of personnel hours to Network Security and IT Security and Data Management	\$	(24,623)
	Decrease in equipment leases for copiers and telephones due to lease expiration in 2023	\$	(11,288)
5	Geographical Information Systems (GIS)		
	Increase in software licensing	\$	14,800
6	IT Security and Data Management		
	Reallocation of personnel hours from End User System Support and Corporate Application Support	\$	15,692
	Reclassification of Desktop Support Analyst II, commitment from 2022	\$	4,434
	Microsoft O365 Support Staff; 2022 commitment	\$	11,827
	The City continues to build on it's IT Security Program with annual contributions through 2026. The intent of the program is to implement cybersecurity strategies that prevents unauthorized access to organizational assets such as computers, networks, and data with a focus on instantaneous threat detection and managed services according to industry best practices.	\$	50,000

To view the Line Item Budget (income statement) for Information Technology please go to page 23-20.

2023 OPERATING BUDGET

12-0234 SharePoint Document Management

Information Technology

Type of request: New Initiative; One-Time
PBB programs: Corporate Application Support
Challenge / community need: The City began its transition from an in-house Microsoft Office platform to the Office 365 cloud-based solution in 2021. The transition will continue in 2023 and be ongoing. Phase 2 of the project includes data migration from network drives to a document management repository in SharePoint. It also includes partial integration with Laserfiche from the current corporate/permanent records management system allowing the City to use best practices of both systems. The new organizational document management component of the software, which includes SharePoint, must be coordinated with records management processes and current records management software for permanent and other retention periods. This transition will impact the City's Records Management program, and additional resources are required to ensure that operational needs are met with the transition.
Initiative description: In 2023, a consultant will support the City in Phase 2 data migration from the network drives into SharePoint and provide training to staff. This will enhance security of City records, allow staff ease of access from remote locations, and create efficiencies with greatly improved search capabilities to locate information quickly.

Alignment

2023-2026 Department Business Plan: Goal 3 – Software Integration and Interaction – Software systems are integrated, adaptable and user friendly, supporting efficient and effective business processes and service delivery.

2023-2026 City of Fort Saskatchewan Strategic Plan:

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

Other City reports, plans or studies: N/A

Financial Information

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

Funding source: Financial Stabilization & Contingency Reserve

Future operating impacts: N/A

Budget analysis:

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

Risk analysis:

Risks to the Request

The project is dependent on consultant availability.

Risk Mitigation of the Request

Without the transition to Microsoft Office 365, the City will not benefit from enhanced security and efficiencies in records management offered through SharePoint.

Service Levels

Other City departments impacted by the initiative:

All City departments will participate in training to learn the new method of file management in SharePoint.

Service level comparison:

Other municipalities are taking similar action to transition to applications like Microsoft Office 365 to enhance data security and accessibility.

Service level impacts:

Maintaining current service levels – We are transitioning from network drive file management system to a cloud based repository with the same service level. File accessibility options increase however overall feature set remains consistent.

BUDGET 2023

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.



The subsequent pages will provide information on the department's budget and 2023 Operating Budget request.

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Programs We Manage

People Services

Notes	Programs	Quartile	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2023 Proposed Budget	2022 Approved Budget	Variance
	Payroll and Benefits Administration	3	2.45	251,610	304,003	\$ 555,613	-	\$ 555,613	\$ 555,453	\$ 160
1	Classification and Compensation	3	1.20	159,424	1,442,930	1,602,354	-	1,602,354	193,240	1,409,114
	Labour Relations	2	1.00	164,542	10,223	174,765	-	174,765	175,228	(463)
	Health and Safety	1	2.55	280,621	44,605	325,226	-	325,226	325,284	(58)
	Recruitment and Orientation	3	1.55	160,654	48,911	209,565	-	209,565	209,428	137
	Corporate Wide Training and Development	2	0.77	89,243	40,325	129,568	-	129,568	131,457	(1,889)
	Total		9.52	\$ 1,106,094	\$ 1,890,997	\$ 2,997,091	\$ -	\$ 2,997,091	\$ 1,590,090	\$ 1,407,001

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include EI & CPP increases

Significant Adjustment Notes

1 Classification and Compensation

Compensation Adjustment (request 12-0166 on page 14-5)

\$ 1,407,526

To view the Line Item Budget (income statement) for People Services please go to page 23-21.

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2023 OPERATING BUDGET

12-0166 Compensation Adjustment

People Services

Type of request: Ongoing initiative; inflation

Challenge/community need:

City policies provide direction relative to union, non-union staff, and Council compensation, including Cost of Living Adjustments (COLA) and market salary adjustments. For non-union staff, a formal market salary adjustment survey is completed every three years to ensure that compensation levels closely align with comparator municipalities. Any required salary adjustments are included in the recommended budget. In the years where the formal market survey adjustments are not applied, the City considers general salary cost of living adjustments (COLA). COLA is a period increase in wages to compensate for a loss in purchasing power due to inflation.

Currently, the International Association of Firefighters (IAFF) is in negotiations with the City with an expected negotiated contract by the end of 2022 or early 2023. In addition, the CUPE Local 30 current agreement is ending December 31, 2022 and the Union has recently given notice to bargain, with a negotiated contract expected by the end of 2023. Therefore, the IAFF and CUPE Local 30 negotiations may result in an increase in compensation.

The Council Remuneration and Expense Policy indicates that on an annual basis, Council remuneration shall be adjusted based on the increase in the Annual Cost of Living Index for the Edmonton Region, as determined by Statistics Canada as of December 31. Also, every 4 years, prior to a new term of Council, a market survey is completed with comparable municipalities and compensation is adjusted accordingly.

Initiative description:

This request will provide for non-union market adjustments, IAFF, CUPE Local 30 and Council COLA. In addition, the request covers increases in employer contributions, such as Canada Pension Plan, Local Authorities Pension Plan, and Blue Cross, which will result from salary and benefit adjustments.

This request has included a placeholder to accommodate contract negotiations with CUPE Local 30 and IAFF Unions.

Alignment

2023-2026 Department Business Plan:

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

Initiative 3.1 – Comprehensive Salary Survey

2023-2026 City of Fort Saskatchewan Strategic Plan:

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

Program costing: Classification and Compensation

Other City reports, plans or studies:

[Non-Union Staff Compensation Policy and Procedure \(HUM-004-C\)](#)

[Council Remuneration and Expense Policy and Procedure \(GOV-009-C\)](#)

[Operating and Capital Budget Policy \(FIN-024-C\)](#)

Financial Information

Cost:

Operations	\$ 1,308,779
Utilities	<u>98,746</u>
Total Cost	\$ 1,407,525

Funding source: Property Taxes (\$1,308,779); Utility Rates (\$98,746)

Future operating impacts:

Market adjustments and COLA are ongoing and will continue to impact future operating budgets.

Budget analysis:

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

Risk analysis:Risks to the Request

Impacts the City's ability to provide competitive wages for potential employees.

Risk Mitigation of the Request

The initiative will improve staff retention and ensure the City remains an attractive and competitive employer.

Service Levels

Other City departments impacted by the initiative:

Union, non-union staff and Council will be impacted by the compensation adjustments.

Service level comparison:

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

Service level impacts:

Maintaining current service levels – No impact.

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CORPORATE COMMUNICATIONS



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Programs We Manage

Corporate Communications

Notes	Programs	Quartile	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2023 Proposed Budget	2022 Approved Budget	Variance
1	Communications Planning and Consulting	4	0.62	\$ 82,200	\$ 20,029	\$ 102,229	\$ -	\$ 102,229	\$ 87,342	\$ 14,887
2	Public Engagement and Community Relations	4	0.24	29,981	27,675	\$ 57,656	-	57,656	42,682	14,974
	Communication Services	3	1.48	162,622	9,172	\$ 171,794	-	171,794	171,788	6
3	Production and Creative Services	4	0.83	104,365	51,775	\$ 156,140	4,500	151,640	170,536	(18,897)
	Advertising and Marketing	4	0.50	64,266	193,741	\$ 258,007	-	258,007	258,081	(74)
Total			3.67	\$ 443,433	\$ 302,392	\$ 745,825	\$ 4,500	\$ 741,325	\$ 730,429	\$ 10,896

Program costs include both revenue and expenses.

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

Significant Adjustment Notes

1	Communications Planning and Consulting City Branding Public Engagement (one-time; request 12-0181 on page 15-5)	\$ 15,000
2	Public Engagement and Community Relations City Branding Public Engagement (one-time; request 12-0181 on page 15-5)	\$ 15,000
3	Production and Creative Services One-time reallocation of advertising expenses to Communications Planning and Consulting and Public Engagement and Community Services for City Branding Public Engagement (one-time; request 12-0181 on page 15-5) Decrease in advertising revenues due to not printing the Leisure Guide	\$ (30,000) \$ 11,200

To view the Line Item Budget (income statement) for Corporate Communication please go to page 23-22.

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2023 OPERATING BUDGET

12-0181 City Branding Public Engagement

Corporate Communications

Type of request: New Initiative; One-Time
PBB programs: Communications Planning and Consulting, Public Engagement and Community Relations
Challenge / community need: The City of Fort Saskatchewan will undergo a review of city branding in 2023 and 2024 to ensure the corporate brand represents the community's unique characteristics and invokes images and experiences important in the City. Public engagement is planned in 2023 to gather public input and to build on the feedback collected through the 2022 My Fort, My City, My Say Strategic Plan Survey.
Initiative description: In 2023, public engagement will be undertaken to guide the city in its brand review process. A city's brand goes well beyond its logo or visual identity. It identifies what makes a city different from anyplace else. A city's brand is the defining and distinctive characteristics or qualities that can be readily recognized. It can include city appearance, people's experience of the city, people's belief in the city, what the city stands for, historical elements, and what kind of people inhabit the city. The processes will provide both online and in-person opportunities for engagement. The 2023 work will also include future year's budget estimates, if required, to update corporate assets and other branding outcomes.

Alignment

2023-2026 Department Business Plan: Goal 2 – Audit the City of Fort Saskatchewan brand identity and assets through public consultation to assess alignment with branding best practices, and the Diversity, Equity and Inclusion and Truth and Reconciliation objectives. Initiative 2.3 — Summary of findings and recommendations

2023-2026 City of Fort Saskatchewan Strategic Plan:

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

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

Strategic Plan Initiative – Undertake review of city branding as well as a comprehensive update of City's website to meet future requirements.

Other City reports, plans or studies: N/A

Financial Information

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

Funding source: One-time reallocation from advertising in the Production and Creative Services program

Future operating impacts:

The outcomes of this initiative will also include future budget requirements, if required, to update signage and fixed assets and other branding outcomes.

Budget analysis:

A reallocation of funds from within the Corporate Communications Department was utilized to fund this initiative.

Risk analysis:

Risks to the Request

Minimal risks including low public engagement participation.

Risk Mitigation of the Request

Undertaking a branding review helps ensure the city's corporate identity continues to accurately reflect the evolution, achievements, and sentiment of the community.

Service Levels

Other City departments impacted by the initiative: N/A
Service level comparison: It is a common practice for municipalities to review their brands periodically to reflect community changes. It has been approximately ten years since modifications were made to branding elements for the city.
Service level impacts: Maintaining current service levels – This initiative will have no impact on current service levels.

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BUDGET 2023

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.



The subsequent pages will provide information on the department's budget and 2023 Operating Budget request.



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Programs We Manage

Legislative Services

Notes	Programs	Quartile	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2023 Proposed Budget	2022 Approved Budget	Variance
1	Council and Council Meeting Support	2	1.72	\$ 199,945	\$ 12,685	\$ 212,630	\$ -	\$ 212,630	\$ 212,060	\$ 570
	Assessment Review Board	3	0.06	6,208	1,159	7,367	986	6,381	5,871	\$ 509
	Subdivision and Development Appeal Board	2	0.26	27,644	4,587	32,232	481	31,751	31,344	\$ 407
	Insurance Administration and Risk Management	2	0.61	62,031	818,485	880,517	-	880,517	879,576	\$ 941
2	Census	3	0.20	20,474	35,000	55,474	35,000	20,474	-	\$ 20,474
3	Legislative and Legal Support	4	0.56	64,108	200,278	264,386	-	264,386	188,263	\$ 76,123
4	Bylaw and Policy Development and Management	2	0.66	85,361	1,738	87,099	-	87,099	92,026	\$ (4,927)
5	Freedom of Information and Protection of Privacy (FOIP)	4	0.21	26,835	1,159	27,994	986	27,008	36,765	\$ (9,756)
	Contract and Agreement Administration	3	0.86	107,270	1,159	108,429	-	108,429	108,239	\$ 190
	Records Management	2	1.02	97,342	17,911	115,254	-	115,254	113,923	\$ 1,330
Total			6.17	\$ 697,219	\$ 1,094,162	\$ 1,791,381	\$ 37,453	\$ 1,753,928	\$ 1,668,067	\$ 85,862

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include EI & CPP increases

Significant Adjustment Notes

1	Council and Council Meeting Support		
	Legislative Services Administrative Assistant position reclassification	\$	5,381
	Reallocation of personnel hours to Census	\$	(5,078)
2	Census		
	Municipal Census (one-time request; \$35,000 funded from the Financial Stabilization & Contingency Reserve on page 16-5)	\$	-
	Reallocation of personnel hours from Council and Council Meeting Support, Bylaw and Policy Development and Management and Freedom of Information and Protection of Privacy (FOIP) programs	\$	20,474
3	Legislative and Legal Support		
	Increase due to external legal services costs consistently exceeded annual budgeted amounts over the last five years.	\$	75,466
4	Bylaw and Policy Development and Management		
	Reallocation of personnel hours to Census program	\$	(5,108)
5	Freedom of Information and Protection of Privacy (FOIP)		
	Reallocation of personnel hours to Census program	\$	(10,227)

To view the Line Item Budget (income statement) for Legislative Services please go to page 23-23.

2023 OPERATING BUDGET

12-0232 Municipal Census

Legislative Services

Type of request: New Initiative; One-Time

PBB programs: Census

Challenge / community need:

Historically, the City completed a municipal census on an annual basis. A census provides valuable population data to support the development and delivery of critical programs and services. Due to a change in provincial legislation which reduced the monetary impact of census results based on per capita grant funds, the City has not conducted a municipal census since 2019.

Accurate and current population statistics are required to plan for future growth and operations. Census data are used by a number of City departments and stakeholders to improve decision making. Although a Federal Census was completed in 2021, a municipal census allows the City to collect information that is specific to the community, to gain a deeper understanding of population and demographics.

Citywide Uses of Collecting Current Municipal Census Data

Department	Census Goals
Planning & Development	➤ Data is used to understand social, economic, and demographic conditions in the community. Compiling regular census data is very beneficial as it provides the ability to compare and establish trends and forecasts. ➤ Total Population Size Data - When more frequent census data are compiled, planners can determine accurate rates of population growth. ➤ Age and Sex Data - Used to help identify segments of the population and housing trends associated with that particular demographic. Can offer indications of leakage to other communities within the region. Observe migration, especially among the working age cohorts. ➤ Marital Status Data - Provides insights into family formation and housing needs. ➤ Household Composition and Size Data - Used to help determine housing needs for related and unrelated households. ➤ Education Attainment and Literacy Data - Used to provide information on the educational skills for the workforce. Offers a performance indicator for achieving the growth strategy within the Municipal Development Plan. These measures also help establish strategies to communicate with residents. ➤ Housing type Characteristics Data - Help to determine housing and community facility needs.

	➤ Data is helpful to regional school divisions in forecasting new school locations based on community growth.
Economic Development	➤ Data is useful in helping attract new investment to the City in addition to tracking trends, forecasting, and comparing the City to other jurisdictions/competitors. ➤ Showcasing population growth/trends and specific demographics to potential investors, particularly in the commercial/retail sector where this type of data is important for location decisions. ➤ Labour statistics such as employment and participation rates are important for investment attraction – particularly in heavy industrial where labour shortages and challenges continue to be of significant concern. ➤ Household data such as size, ethnicity, languages spoken, etc. help demonstrate an inclusive community and can be vital in attracting skilled labour and encouraging immigration – all key factors for investors looking at potential locations. ➤ Information related to educational attainment, workforce, sectors of employment, location of workplace, commute times, etc. are all important information to help us calculate things like catchment areas that inform activities around investment attraction.
Emergency Services (Fire & Policing)	➤ Data relating to urban density/housing and growth regarding fire/emergency response times. Densely populated communities have potential to receive fire response more quickly than municipalities with lower density, spread out population. High growth municipalities must address the need for additional spending on fire services to maintain adequate responses to emergencies. ➤ Planning of adequate policing resources – police to population ratio is one factor to help determine how many police officers are needed in the community. Population data is also used to determine the number Community Peace Officers. ➤ Growth to support Service levels.
Family & Community Support Services	➤ Data would be used to better understand the growth needs of support services provided for the community, i.e., age and sex data would allow priorities to be set based on how those populations are growing. ➤ Data would be used to work with partnering agencies to analyze their services and future needs, i.e., Meals on Wheels, Special Transportation Services.
Fleet, Facility & Engineering	➤ Current data would be used to confirm and update population forecasting in existing or new transportation or utility (sewer, storm, water) studies.
Public Works	➤ Data provides back up on business unit growth plan, i.e. Roads Growth plan where population/community growth results in more service to deliver. ➤ Transit - Provides data on demographic that can be used by staff and consultant when analysing need for service and location. ➤ Utilities - The Utility Rate is projected over years using population growth projection. The actual number of number of dwellings served by Utilities (Water, Sewer and Waste) is a critical piece of

	information to set service and the rate, i.e., fixed rate charged for waste depends on the number of residences the City serves.
Culture & Recreation	To inform programs and marketing, including Master Plans or in requests for a new capital project as support information, specifically: ➤ Gender identification and Ethic Identification - Inclusion and Diversity program planning and considerations. ➤ Age and Gender - Program planning, supply and demand, marketing and (i.e., school program populations, female participation, child and youth programs, summer camps, sport group demands). ➤ Length of Residence and Age - Market understanding, potential new clients for programs (e.g., child and youth programs, senior programs, sport group demands).

Initiative description:

A municipal census will be conducted in 2023 to support the numerous internal and external stakeholders who rely on accurate and current population statistics. The census will allow for data collection on information specific to the City to support sound planning and delivery of programs and services into the future.

Alignment

2023–2026 Department Business Plan: Goal 4 – Oversee and promote legislative activities and projects, such as the City’s FOIP program, records management, and municipal census. Initiative 4.4 – Upon receiving Council direction, conduct the municipal census.
2023–2026 City of Fort Saskatchewan Strategic Plan: Operational Excellence and Continuous Improvement Goal – Continuous improvement; constantly looking for ways to improve our services through innovative practices, technology, collaboration, and consultation.
Other City reports, plans or studies: N/A

Financial Information

Cost: \$35,000 (one-time)
Funding source: Municipal Sustainability Initiative (MSI) Operating Grant
Future operating impacts: It is recommended that future budgets support the completion of a municipal census a minimum of every two years or based on the direction of Council.

Budget analysis:

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

Risk analysis:Risks to the Request

Risks to the project are minimal. Confirmation has been received by the contractor regarding availability and cost.

Risk Mitigation of the Request

Without the accurate and timely data collected through a municipal census, City departments and stakeholders will make planning and service decisions without a clear understanding of City demographics.

Service Levels

Other City departments impacted by the initiative:

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

Service level comparison:

Many other municipalities conduct a municipal census to obtain timely information specific to their communities. Administration conducted a survey in 2022 to determine what other municipalities were doing with respect to a municipal census (Edmonton, Leduc, Beaumont, Sturgeon County, Spruce Grove, St. Albert and Strathcona County). Strathcona conducted a census in 2022, and other municipalities are planning to do a municipal census in 2023 / 2024, as many found the results of the Federal census conducted in 2021 to be outdated once released, with portions not being released until 2022.

Service level impacts:

Increasing current service levels – The municipal census had been previously conducted on an annual basis, with the most recent census being completed in 2019. Should Council approve this project for 2023, the Legislative Services Department would see an increase to current service levels. However, the departmental level of service provided to oversee the census would be a similar level to what was required in 2019.

BUDGET 2023

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.



The subsequent pages will provide information on the department's budget and 2023 Operating Budget request.

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Programs We Manage

Senior Leadership

Notes	Programs	Quartile	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2023 Proposed Budget	2022 Approved Budget	Variance
	Organization Oversight/Leadership - City Manager	1	0.80	\$ 142,150	\$ 12,527	\$ 154,677	\$ -	\$ 154,677	\$ 154,290	\$ 387
	Divisional Organization Oversight/Leadership - General Managers	1	1.93	394,972	28,543	423,516	-	423,516	425,934	(2,418)
	Council Support/Advice	1	1.40	249,925	10,624	260,550	-	260,550	260,096	454
	Community and Stakeholder Relations	2	0.60	79,434	15,955	95,389	-	95,389	98,287	(2,898)
	Strategic, Corporate and Business Planning	1	0.30	65,588	25,859	91,447	-	91,447	91,297	150
	Project Management and Project Sponsorship/Support	1	1.15	170,576	31,303	201,879	-	201,879	199,956	1,923
1	Intergovernmental Relations and Advocacy	3	0.72	147,094	38,669	185,763	-	185,763	168,256	17,507
	Internal City Committee Management	3	0.00	-	54,827	54,827	-	54,827	54,827	-
2	Asset Management	2	1.00	120,842	60,660	181,502	-	181,502	159,599	21,903
Total			7.90	\$ 1,370,582	\$ 278,967	\$ 1,649,548	\$ -	\$ 1,649,548	\$ 1,612,541	\$ 37,007

Program costs include both revenue and expenses.

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

Significant Adjustment Notes

- | | | |
|---|--|-----------|
| 1 | Intergovernmental Relations and Advocacy
Utilities & Sustainability Department (request 12-0238, on page 17-5) | \$ 17,213 |
| 2 | Asset Management
Prior year commitment Asset Management position | \$ 21,903 |

To view the Line Item Budget (income statement) for Senior Leadership please go to page 23-24.

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2023 OPERATING BUDGET

12-0238 Utilities & Sustainability Department

Senior Leadership

Type of request: New Initiative
PBB programs: All Utilities programs
Challenge / community need: According to Environment & Climate Change Canada, Alberta is warming faster than the global rate.¹ On June 14, 2022, Sturgeon County adopted Sturgeon County's Climate Adaptation Action Plan, which included a summary of climate change projections for the County (Appendix A). Based on their research, the County is anticipating the mean annual temperature to increase from 2.7°C to 7.0°C by 2060. Increasing temperatures are expected to result in more heat waves, more severe storm events, less snow with more rain, improved conditions for invasive species, and increased droughts. Within the newly adopted 2023-2026 Strategic Plan, Council incorporated a new strategic goal: "Environmental Stewardship and Climate Change Readiness". The goal and outcome are described as: Goal: A commitment is in place to using our resources wisely and preparing City operations to manage climate change impacts. Outcome: Programs and supporting tools are in place to foster the well-being of the environment. Efforts are taken to reduce usage of limited resources and city operations and infrastructure have adapted for climate change impacts. An organization's response to climate change can be implemented through two streams: 1. Climate mitigation actions 2. Climate adaption Climate mitigation actions refer to human interventions to reduce the sources or enhance the sinks of greenhouse gases (IPCC, 2014). Climate adaptation refers to anticipating the effects of climate change and taking appropriate action to manage adverse effects. The January 19, 2021, Environmental Sustainability Council report highlighted examples of actions taken within current resourcing capacity to support climate mitigation actions. Based on these examples, staff have incorporated small meaningful changes when possible. To expand

¹ [What will Climate Change Actually Look Like on the Prairies?](#)

the City's efforts, and to provide sufficient resources to undertake both climate mitigation actions and climate adaption, additional resources are necessary.

Initiative description:

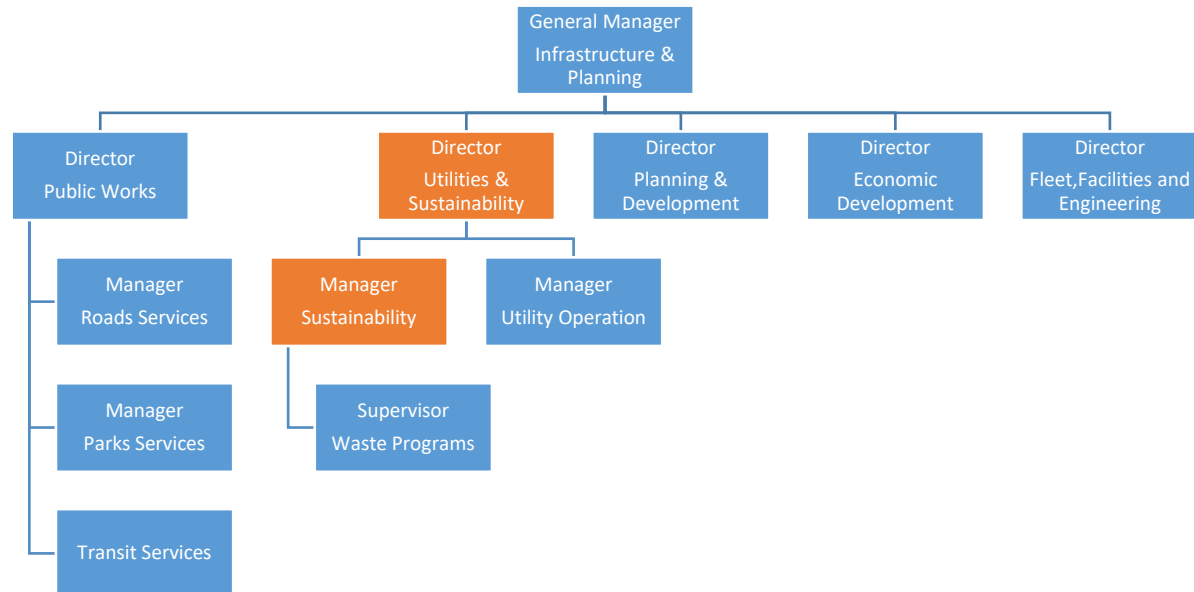
To enhance our environmental stewardship and climate change readiness efforts, Administration is proposing the creation of a Utilities & Sustainability Department. Other municipalities have incorporated the sustainability portfolio within a Utilities department, including the City of Calgary, the Regional Municipality of Wood Buffalo, the City of Red Deer, and the City of Saskatoon. Pairing utilities and sustainability provides many benefits, including:

- High potential for emissions reduction within the municipal organization: Utilities are large users of multiple resources, including water, power, and fuel. Small adjustments to existing operations may result in substantial savings.
- High potential for emissions reduction within the community: Utilities is a rare business model where we encourage our customers to use less. Community-based initiatives could be introduced through Utilities to encourage household conservation.
- Existing customer-focused operations model: Utilities consists of a clerical team who support account holders with a variety of service requests and inquiries. When community-based initiatives are introduced that require communication and coaching, the clerical team can provide support.
- Community-wide: Utilities serves a variety of properties, including residential, commercial, industrial, and institutional uses. Utilities is well situated to serve a diverse group with differing needs.
- Diverse expertise: Utilities consists of staff that focus on strategic planning and day-to-day operations. Accessing both types of expertise allows for quicker results, since operators are more likely to recognize the greatest opportunities to reduce.

Utilities is currently within the Public Works department. The Public Works department is the City's largest department, managing an annual operating budget of \$28,760,279 (35% of the City's total operating budget), of which \$19,785,958 (69%) is allocated to Utilities. The Public Works department consists of 67.13 staff, which equates to over 1/5 of the total corporate staffing compliment. The department also manages or is heavily involved in capital projects, such as the new Transfer and Eco-Station, the SouthPointe Storm Pond Rehabilitation, and the Alternative/Secondary Water Source project.

Administration is recommending the existing Public Works department be divided into two departments: Public Works and Utilities & Sustainability. This would provide the capacity necessary to merge utilities and sustainability and allow the City to realize the benefits of pairing the two business units. It also addresses capacity constraints within the Public Works department, better preparing the City for growth. Administration recommends against adding sustainability to the existing Public Works department because of the magnitude of the existing portfolio.

The Utilities & Sustainability department can be created with two new FTE positions: a Director of Utilities & Sustainability and a Manager of Sustainability. The positions would both be 50% funded through taxes and 50% funded through Utilities. The organizational structure of the two proposed departments would be as follows:



Through this structure, the City would be positioned to expand sustainability efforts to include the following:

1. Reducing usage and emissions within the municipal organization: this would involve developing conservation strategies for water, power, and energy. The conservation strategies would be prepared internally and would identify actionable initiatives which could produce meaningful reductions in usage and emissions. Usage reduction could also be achieved through preparation of a preferred fuel analysis. Preparation of conservation strategies and a preferred fuel analysis are strategic initiatives within the 2023 – 2026 Strategic Plan.
2. Climate Change Readiness: Early climate adaptation planning can increase resiliency and reduce the negative impacts of climate change to a municipality. Municipalities can use various planning and policy tools to prepare for changing weather patterns, including land use planning, zoning regulations, and engineering standards.

The Edmonton Metropolitan Region Board (EMRB) is preparing a Regional Climate Risk and Vulnerability assessment for the purpose of developing a shared and consistent understanding of the risks and vulnerabilities for the region. The new positions would serve as the liaison with the EMRB to support regional work to mitigate or adapt to climate change.

The City will benefit from a localized assessment following the completion of the regional document. Should the positions be funded, a Climate Change Readiness

Assessment would be prepared following the EMRB Assessment. The Assessment would determine the greatest threats to Fort Saskatchewan caused by climate change and define a list of local prioritized action items to prepare for changing weather patterns. Local assessments have been completed or are underway for the [City of Edmonton](#), [City of Spruce Grove](#), and [Sturgeon County](#).

3. Community-based initiatives: Other municipalities have utilized federal grant funding to support emissions reductions within community. An example of community-based initiatives includes the Clean Energy Improvement Program (CEIP), which is administered by Alberta Municipalities and offered or will be offered in the City of Edmonton, City of Leduc, Town of Devon, Strathcona County, and City of St. Albert. This program allows homeowners to fund clean energy improvements through low-interest financing with repayment collected through property taxes, ensuring the cost of the improvement remains with the land and the beneficiary.

Creating a Utilities & Sustainability Department is believed to be the best strategy to undertake impactful work quickly while preparing the City for growth. Alternatively, a Coordinator Position could be created within the Fleet, Facilities and Engineering Department. The position will be responsible for implementing environmental sustainability initiatives associated with City facilities and fleet. The position would focus on reducing usage and emissions within the municipal organization and would not undertake climate change readiness initiatives or community-based initiatives. This structure would not address existing capacity constraints within Public Works.

Alignment

2023-2026 Department Business Plan:

Goal 1 – Enhance departmental efficiencies and effectiveness through service and structure reviews, site planning and internal process.

2023-2026 City of Fort Saskatchewan Strategic Plan:

Environmental Stewardship and Climate Change Readiness Goal – A commitment is in place to using our resources wisely and preparing City operations to manage climate change impacts.

Other City reports, plans or studies:

Within the *Municipal Government Act*, the “purposes of a municipality” includes “to foster the well-being of the environment”.

Financial Information

Cost: \$307,181; \$229,545 in 2023 and \$77,636 in 2024 (ongoing).

Operations	\$ 114,750
Utilities	114,795
Total Cost	\$ 229,545

Funding source: Property Tax Revenue (\$114,750); Utility Rates (\$114,795)

Future operating impacts:

Future operating budgets will support the positions ongoing. The positions may lead to new initiatives that will require funding.

Budget analysis:

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

Risk analysis:

Risks to the Request

Success of the positions will depend upon the recruitment of appropriate talent.

Risk Mitigation of the Request

Alberta's Industrial Heartland is Canada's largest hydrocarbon processing region and is an integral contributor to Alberta's clean energy future and Canada's transition to a low-carbon economy. Out of economic necessity, and due to rising demand for low-carbon manufacturing processes, industrial operators are seeking affordable development sites that can help them to meet their environmental, social and governance (ESG) objectives.² By improving the municipality's commitment to environmental stewardship and climate change readiness, the City of Fort Saskatchewan can support industry's efforts to promote the Heartland's reputation for innovation and responsible resource management.

The staff resources will help the City prepare for the impacts from changes in weather patterns and the related liability risks.

Without the staff resources, the City will be unable to provide community-based initiatives and will miss opportunities to obtain grant funding.

²AIHA News Release: [Alberta's Industrial Heartland Vital Region to Building Alberta's Innovation Ecosystem.](#)

Service Levels

Other City departments impacted by the initiative:

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

All departments – The sustainability portfolio will assist all other departments in achieving objectives related to reducing environmental impacts.

Service level comparison:

Other municipalities have incorporated environmental resources within their organizations. Municipalities that have combined Utilities and Environment include the cities of Calgary, Red Deer, and the Regional Municipality of Wood Buffalo. Municipalities that have dedicated resources elsewhere in the organization include the cities of Edmonton, St. Albert, Spruce Grove, Leduc, Grande Prairie, Airdrie, and Medicine Hat, the Town of Stony Plain, and Strathcona County.

Service level impacts:

Increasing current service levels – Currently, staff are incorporating small meaningful changes when possible. Creating a Utilities & Sustainability Department will expand the City's efforts, allowing Administration to enhance usage reduction efforts. The department will also allow the organization to move into climate change readiness initiatives and community-based initiatives.

Incorporating Sustainability within the Utilities represents a service level increase for the organization, where the City would increase efforts to mitigate climate change and prepare for climate adaption. This positions Fort Saskatchewan to proactively prepare for the impacts of changing weather patterns.

BUDGET 2023

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.



The subsequent pages will provide information on the department's budget and 2023 Operating Budget request.

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Programs We Manage

Elected Officials

Notes	Programs	Quartile	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2023 Proposed Budget	2022 Approved Budget	Variance
	Council Intergovernmental Advocacy	1	0.00	\$ 50,602	\$ 27,664	\$ 78,266	\$ -	\$ 78,266	\$ 77,409	\$ 857
1	Council Governance/Decision Making	1	0.00	220,745	28,617	249,362	-	249,362	235,117	14,245
	Council Boards/Committees Governance/Decision Making	2	0.00	64,950	41,094	106,044	-	106,044	104,722	1,321
	Council Community Outreach/Constituent Services	1	0.00	66,140	33,715	99,855	-	99,855	98,829	1,026
	Total		0.00	\$ 402,437	\$ 131,090	\$ 533,527	\$ -	\$ 533,527	\$ 516,077	\$ 17,449

Program costs include both revenue and expenses.

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

Significant Adjustment Notes

1	Council Governance/Decision Making									\$ 10,000
	City Manager Performance Review (request 11-0011 on page 18-5)									

To view the Line Item Budget (income statement) for Elected Officials please go to page 23-25.

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2023 OPERATING BUDGET

11-0011 City Manager Performance Review

Office of the Elected Officials

Type of request: New Initiative; Ongoing

PBB programs: Council Governance/Decision Making

Challenge / community need:

Section 205.1 of the *Municipal Government Act* states that “A Council must provide the chief administrative officer with an annual written performance evaluation of the results the chief administrative officer has achieved with respect to fulfilling the chief administrative officer’s responsibilities under section 207.”

Council may not delegate this responsibility, but Council does have the option to either perform the function themselves, or to get help from an outside third party to facilitate the process. Previously Council had performed the function internally.

On October 11, 2022, Council passed the following motion:

“That Council direct Administration to research the estimated costs for the use of an independent, third-party vendor to facilitate the annual City Manager’s Performance Review, and that this information, along with a proposed overview of the process, be brought forward during the 2023 operating budget deliberations for inclusion in the annual operating budget for the Office of Elected Officials.”

Initiative description:

Should Council choose to move forward with the review through an external third party, it is recommended that staff support be provided by the People Services Department. This is to ensure that all proper processes are followed relative to procurement, legal processes, and Occupational Health and Safety, and that invoices proceed in a timely matter. The recommended high-level process would be as follows in 2023:

1. Late March: Initial in-camera meeting with Council and a representative from People Services to discuss Council’s goals and preferences.
2. Early April: The People Services representative will seek three proposals/quotes from a minimum of three vendors. The request for proposals/quotation should include the goals stated by Council and note that Council may extend this into a multi-year engagement.

3. Late April: Council will meet in-camera to review the proposals/quotes. Council will vote to approve the successful vendor in a regular meeting of Council.
4. Early May: Council will meet with the vendor and discuss final details before the review begins. People Services will finalize the contract with the vendor and initiate the vendor management process.
5. Late May: Vendor will meet with members of Council individually along with any other potential stakeholders to collect feedback and develop a first draft of the performance review.
6. Early June: Vendor will meet in-camera with Council to finalize the performance review/evaluation document.
7. Late June: Council will meet with the City Manager to deliver the performance review.

Notes:

- Council may want to consider having the request for proposals done with a City option to use the same vendor for additional years to avoid having to go through the procurement process each consecutive year.
- Council will need to provide instructions to the vendor in Step 4 that includes preferences around overall process, stakeholder involvement, and desired outcomes.

Alignment

2023-2026 Department Business Plan: N/A

2023-2026 City of Fort Saskatchewan Strategic Plan:

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

Other City reports, plans or studies: N/A

Financial Information

Cost: \$10,000 (ongoing)
Funding source: Property Tax Revenue
Future operating impacts: This amount would be expected to remain constant in future annual budgets.
Budget analysis: This will be new ongoing funding that within the Office of the Elected Officials. Council may discontinue and remove the funding in future years.
Risk analysis: <u>Risks to the Request</u> Project quotes may come back higher than the projected budget. <u>Risk Mitigation of the Request</u> There may be opportunities within the existing operating budget to undertake a reallocation.

Service Levels

Other City departments impacted by the initiative: People Services
Service level comparison: Currently this process is completed in-house. There is a fairly even split within the region of municipalities who do this work internally and those who get external facilitation.
Service level impacts: Increasing current service levels – Currently we do this work internally. This budget request would now result in the process being completed with external support.

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2023 OPERATING BUDGET

User Fees and Charges Overview

Over the past year, consumer inflation has steadily increased, reaching the highest level in nearly 40 years. The proposed 2023 User Fees and Charges Schedule considers these inflationary pressures on City operations while ensuring that the City continues to provide services and programs. Inflation impacts were primarily seen in fuel costs, supplies and materials, equipment and facilities maintenance.

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. For 2023, User Fees and Charges make up 8.7% of the City's total operating budget (2022: 7.7%).

Overall, User Fees and Charges increased by \$413,436 or 5.7% from the base budget, primarily due to inflationary impacts on City operational costs as well as growth or volume increases in some programs. There are also decreases reflective of lease revenue adjustments as well as a slight projected volume decrease in Harbour Pool programs, Recreation admissions and rentals.

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. Each department with user fees and charges also has unique departmental procedures for establishing and reviewing its fees and charges. Both the policy and these departmental 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 several 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

For further details and information, guiding principles, and key factors, refer to the User Fees and Charges Policy [FIN-009-C](#).

2023 OPERATING BUDGET

Public Works

User Fees & Charges

For 2023, Public Works proposes inflation adjustments and cancellations to its User Fees and Charges to align with comparators within the Capital Region.

Review Process

When reviewing the department's user fees and charges for 2023, the following key factors were considered:

1.1 Pricing Methodology

- Reviewed financial and statistical information from previous years.
- Allocated administrative costs based on time spent on tasks.
- Reviewed Park Services fees to ensure they are set based on an affordable rate for renting the goods for events.
- Reviewed ridership level projections for Transit fees.

1.2 Cost Recovery

- Reviewed user fees and charges to ensure they recover part or all of the costs incurred to deliver the service, except for Road Services fees, as they do not follow the cost recovery ratio model.

1.3 Pricing Strategy

- Cemetery rates are determined based on comparator's services and cost recovery rates.
- Fees are rounded to the nearest quarter dollar or full dollar for convenience. These fees may not increase at the same rate as inflation.
- Park Services fees are reviewed to ensure they are set based on an affordable rate for renting the goods for events.
- Transit fees are adjusted based on projected ridership level and users' ability to pay.

1.4 Comparators and Existing Market

The following comparators and existing markets were used:

- City of Leduc
- City of St. Albert
- City of Spruce Grove
- City of Camrose

- City of Airdrie
- City of Beaumont
- City of Calgary
- City of Edmonton
- City of Grande Prairie
- City of Leduc

1.5 Inflation Rates

- The impact of inflation was considered

Revisions

Cancellation

- Snow Dump Fees

Other

- New method of payment for transit services is anticipated in 2023 under the regional Smart Fare - ARC Card program.

Please refer to the following pages for Public Work's detailed User Fees and Charges.

City of Fort Saskatchewan - User Fees and Charges

Schedule A
Bylaw Cxx-xx

Notes	Description	2022 *	2023 *	Unit of Measure	GST	Effective Date	Guiding Principles
* User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.		Approved	Proposed		Taxable = T Exempt = E		
Division: Infrastructure and Planning							
Department: Public Works							
Damage Deposits							
1	Picnic Tables/Benches	\$ 50.00	\$ 50.00	each	E	January 1	Benefits Received
1	Parks Gate Key Deposit (Refundable upon return of key)	\$ 500.00	\$ 500.00	each	E	January 1	Benefits Received
Rental Fees							
2	Picnic Tables / Park Benches Rental	\$ 10.71	\$ 11.00	each	T	January 1	Benefits Received
2	Delivery - Within Municipal Boundaries ¹	\$ 146.00	\$ 156.00	per truckload	T	January 1	Service Efficiency/Allocation of Resources
2	Turner Park Picnic Shelter Rental	\$ 10.71	\$ 11.00	per hour	T	January 1	Benefits Received
	¹ 6 picnic tables or 20 benches						
Permit Fees							
2-3	Traffic Light Turn Permit	\$ 207.52	\$ 222.00	per traffic light	T	January 1	Service Efficiency/Allocation of Resources
2	Alterations to Public Land Permit	\$ 365.00	\$ 390.00	each	E	January 1	Service Efficiency/Allocation of Resources
1	Alterations to Public Land Deposit	\$ 300.00	\$ 300.00	per lineal meter	E	January 1	Benefits Received
Cemetery Fees ¹							
	Plot Purchase: ²						
2	- Full Size Lot - 120 cm x 275 cm	\$ 1,130.00	\$ 1,205.00	each	T	January 1	Cost Recovery
2	- Infant Lot - 120 cm x 120 cm	\$ 230.00	\$ 245.00	each	T	January 1	Cost Recovery
2	- Cremation Lot - 120 cm x 120 cm	\$ 570.00	\$ 608.00	each	T	January 1	Cost Recovery
	Full Interment / Disinterment - Regular Hours		\$ -				
2	- Open / Close 6'	\$ 960.00	\$ 1,024.00	each	T	January 1	Cost Recovery
2	- Open / Close 9'	\$ 1,130.00	\$ 1,205.00	each	T	January 1	Cost Recovery
2	- Open/Close - Infant Section	\$ 550.00	\$ 587.00	each	T	January 1	Cost Recovery
	Columbarium Niche - Regular Hours		\$ -				
2	- Level 1 and 2 (bottom 2 rows of Columbarium Niche) ³	\$ 1,680.00	\$ 1,580.00	each	T	January 1	Cost Recovery
2	- Level 3 and 4 (upper 2 rows of Columbarium Niche) ³	\$ 2,010.00	\$ 2,110.00	each	T	January 1	Cost Recovery
2	Cremation Remains - Open / Close	\$ 150.00	\$ 160.00	each	T	January 1	Cost Recovery
2	Cremation Remains - Open / Close - Augured Excavation	\$ 460.00	\$ 491.00	each	T	January 1	Cost Recovery
3	Overtime Surcharge	\$ 510.00	\$ 510.00	each	T	January 1	Cost Recovery
	Monument Foundation ⁴	\$ 320.00	\$ 341.00	each	T	January 1	Cost Recovery
2-3	Monument Permit ⁵	\$ 77.00	\$ 82.00	each	E	January 1	Cost Recovery
2	Register a Transfer of Deed	\$ 33.00	\$ 33.00	each	E	January 1	Cost Recovery
2	Re-Purchase of Plot Administrative Fee	\$ 33.00	\$ 33.00	each	E	January 1	Cost Recovery
	¹ All open / close fees may be pre-paid. If the open / close occurs outside of regular hours, overtime surcharges will be applied.						
	² 100% of plot purchases is contributed to Perpetual Care Reserve for future maintenance and expansion requirements.						
	³ 100% of columbarium niche sales revenue is contributed to Perpetual Care Reserve for future maintenance and expansion requirements.						
	⁴ 100% of monument foundation sales revenue is contributed to Perpetual Care Reserve for future maintenance and expansion requirements.						
	⁵ Included monument compliance authorization, new site locating and marking, and follow up inspection. Fee is date and time specific and is non-refundable.						
Campground Fees							
2	Overflow Camping - no services ¹	\$ 10.71	\$ 12.00	per lot, per night	T	January 1	Benefit Received
	¹ Harbour Pool and Jubilee Recreation Centre parking lot.						

Notes	Description	2022 *	2023 *	Unit of Measure	GST	Effective Date	Guiding Principles
	* User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
	Transportation						
2	Road Crossing Agreement	\$ 365.00	\$ 390.00	each	T	January 1	Service Efficiency/Allocation of Resources
4	Snow Dump Fees	\$ 497.00		each	T	January 1	Benefits Received
1	Asphalt Millings ¹	at cost	at cost	per ton	T	January 1	Benefits Received
	¹ Depending on availability						
	Materials Delivery						
2	- Delivery - Within Municipal Boundaries	\$ 76.00	\$ 82.00	each	T	January 1	Cost Recovery
2	- Delivery - Outside Municipal Boundaries	\$ 150.90	\$ 161.00	one way - up to 25 km	T	January 1	Cost Recovery
		\$ 2.25	\$ 3.00	per km over 25 km	T	January 1	Cost Recovery
	Temporary Sign Fees						
2	Sign Impound Fee for Non-Compliant Signs	\$ 25.55	\$ 28.00	first sign	E	January 1	Service Efficiency/Allocation of Resources
2	Sign Impound Fee for each subsequent Non-Compliant Signs	\$ 5.15	\$ 6.00	each additional sign	E	January 1	Service Efficiency/Allocation of Resources
	Public Transit Fees						
	Local Fares						
1	- Children under 12 without accompanying fare paying passenger Cash	\$ 2.00	\$ 2.00	each	E	January 1	Benefits Received
1	- Student Cash	\$ 2.00	\$ 2.00	each	E	January 1	Benefits Received
1	- Adult Cash	\$ 2.50	\$ 2.50	each	E	January 1	Benefits Received
1	- Senior Cash	\$ 2.00	\$ 2.00	each	E	January 1	Benefits Received
1	- Student Book of 10 Tickets	\$ 16.00	\$ 16.00	each	E	January 1	Benefits Received
1	- Adult Book of 10 Tickets	\$ 22.50	\$ 22.50	each	E	January 1	Benefits Received
1	- Senior Book of 10 Tickets	\$ 16.00	\$ 16.00	each	E	January 1	Benefits Received
1	- Student Monthly Pass	\$ 22.00	\$ 22.00	each	E	January 1	Benefits Received
1	- Adult Monthly Pass	\$ 52.50	\$ 52.50	each	E	January 1	Benefits Received
1	- Senior Monthly Pass	\$ 22.00	\$ 22.00	each	E	January 1	Benefits Received
1	- Companion supporting a rider with disabilities, local service only	Free	Free	each	E	January 1	Targeted Subsidy
	Commuter Fares						
1	- Student Cash	\$ 4.00	\$ 4.00	each	E	January 1	Benefits Received
1	- Adult Cash	\$ 5.00	\$ 5.00	each	E	January 1	Benefits Received
1	- Senior Cash	\$ 4.00	\$ 4.00	each	E	January 1	Benefits Received
1	- Student Book of 10 Tickets	\$ 32.00	\$ 32.00	each	E	January 1	Benefits Received
1	- Adult Book of 10 Tickets	\$ 45.00	\$ 45.00	each	E	January 1	Benefits Received
1	- Senior Book of 10 Tickets	\$ 32.00	\$ 32.00	each	E	January 1	Benefits Received
	Commuter Passes						
1	- Student	\$ 37.50	\$ 37.50	each	E	January 1	Benefits Received
1	- Adult	\$ 83.00	\$ 83.00	each	E	January 1	Benefits Received
1	- Senior	\$ 37.50	\$ 37.50	each	E	January 1	Benefits Received
	Integrated Passes						
1	- Student	\$ 112.50	\$ 112.50	each	E	January 1	Benefits Received
1	- Adult	\$ 180.00	\$ 180.00	each	E	January 1	Benefits Received
1	- Senior	\$ 71.50	\$ 71.50	each	E	January 1	Benefits Received
	Everyone Rides Program						
1	- Student & Senior Local Monthly Pass	\$ 11.00	\$ 11.00	each	E	January 1	Targeted Subsidy
1	- Student & Senior Monthly Commuter Pass	\$ 18.75	\$ 18.75	each	E	January 1	Targeted Subsidy
1	- Adult Monthly Local Pass	\$ 26.25	\$ 26.25	each	E	January 1	Targeted Subsidy
1	- Adult Monthly Commuter Pass	\$ 41.50	\$ 41.50	each	E	January 1	Targeted Subsidy

- 1 No change
- 2 Rates adjusted to inflation
- 3 Volume adjusted to actuals.
- 4 Removed fee as service is not provided

2023 OPERATING BUDGET

Fleet, Facilities and Engineering

User Fees & Charges

For 2023, Fleet, Facilities and Engineering (FF&E) propose revisions to its User Fees and Charges due to inflation adjustments.

Review Process

When reviewing the department's user fees and charges for 2023, the following key factors were considered:

1.1 Pricing Methodology

- Reviewed the direct and indirect costs of providing services and allocated administrative costs based on time spent.

1.2 Cost Recovery

- The cost recovery ratio is set at the salary of one engineer coordinator position.

1.3 Comparators and Existing Market

The following comparators and existing markets were used:

- City of Edmonton
- City of Leduc
- City of Spruce Grove
- Strathcona County

1.4 Inflation Rates

- The impact of inflation was considered

Please refer to the following page for Fleet, Facilities and Engineering's detailed User Fees and Charges.

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City of Fort Saskatchewan - User Fees and Charges

Schedule A
Bylaw Cxx-xx

Description	2022 *	2023 *	Unit of Measure	GST	Effective Date	Guiding Principles
* User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.				Approved	Proposed	Taxable = T Exempt = E
Division: Infrastructure and Planning						
Department: Fleet, Facilities and Engineering Services						
Permit Fees						
Residential Lot Grading Program	\$ 280	\$ 300	per permit	E	January 1	Cost Recovery
Excavation Permit	\$ 395	\$ 420	each	E	January 1	Cost Recovery
Excavation Permit Deposit ^{1,2,3}	\$ 2,500	\$ 2,670	per permit	E	January 1	Cost Recovery/Benefits Received
Development Agreement Engineering Review:						
Includes: One inspection at CCC & FAC for each of the following: underground, surface (excluding walks), sidewalks, and landscaping						
	\$ 2,175	\$ 2,320	per hectare	E	January 1	Benefits Received/Cost Recovery
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.						

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2023 OPERATING BUDGET

Planning and Development

User Fees & Charges

For 2023, the Planning and Development department proposes new fees, revisions and cancellations to its User Fees and Charges to reflect improved cost recovery, inflation adjustments, convenience pricing and quality service for application intake and review process.

Review Process

When reviewing the department's user fees and charges for 2023, the following key factors were considered:

1.1 Pricing Methodology

- Reviewed the direct and indirect costs of providing services.

1.2 Cost Recovery

- Reviewed user fees to ensure they recover part or all of the costs incurred to deliver the service.

1.3 Pricing Strategy

- Performed demand analysis for service.
- Ensured the user fees and charges reflected the cost of providing the service.

1.4 Comparators and Existing Market

The following comparators and existing markets were used:

- City of Beaumont
- City of Leduc
- Town of Devon
- Town of Morinville

1.5 Inflation Rates

- The impact of inflation was considered

Revisions

New Fees

- Stripping & Grading/Stockpiling Outside of the Development Agreement Fee for greater than 3 hectares – to reflect lands not covered by a development agreement.
- Stripping & Grading/Stockpiling Outside of Development Agreement Fee for 3 hectares or less – to reflect lands not covered by a development agreement.
- Foundation Permit (Building Permit Fee) – to expedite service.

Revised Fees

- Encroachment Agreement (over 9.0 m² of encroachment onto City land)
- Resubmission and Re-examination of Plans (Building Permit Fees – Residential)
- Second Access Development Permit
- Home Occupation Development Permit

Cancellation

- Request for Permit Extension – Residential (Building Permit)
- Request for Permit Extension – Commercial/Industrial (Building Permit)

Please refer to the following pages for Planning and Development's detailed User Fees and Charges.

City of Fort Saskatchewan - User Fees and Charges

Schedule A
Bylaw Cxx-xx

Notes	Description	2022 *	2023 *	Unit of Measure	GST	Effective Date	Guiding Principles
	* User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Division: Infrastructure and Planning							
Department: Planning and Development							
Custom Mapping Fees							
	Drafting Technician - Labour	\$ 21.95	\$ 23.00	minimum fee PLUS	T	January 1	Cost Recovery
		\$ 56.20	\$ 60.00	per hour	T	January 1	Cost Recovery
	Drafting Technician - Computer	\$ 5.45	\$ 6.00	per hour	T	January 1	Cost Recovery
	Printing - Regular (36" x 48")	\$ 21.05	\$ 22.00	per map	T	January 1	Cost Recovery
	Printing - Glossy (36" x 48")	\$ 32.20	\$ 34.00	per map	T	January 1	Cost Recovery
Residential Development Permit Fees							
	Single Detached Dwelling / Semi-Detached/Duplex	\$ 195.00	\$ 208.00	per unit	E	January 1	Cost Recovery
	Multi-Attached Dwelling - 3 units or more Base Fee	\$ 330.00	\$ 352.00	minimum permit fee PLUS	E	January 1	Cost Recovery
	- approval fee (per unit)	\$ 140.00	\$ 149.00	per unit	E	January 1	Cost Recovery
	Show Home	\$ 510.00	\$ 544.00	per permit	E	January 1	Benefits Received
	Accessory Dwelling Unit	\$ 170.00	\$ 181.00	per permit	E	January 1	Cost Recovery
	Approval Fee Variance (excluding side yard of the principal building):	\$ 170.00	\$ 181.00	per permit	E	January 1	Benefits Received
	Approval Fee Variance for the side yard setback of the principal building	\$ 110.00	\$ 117.00	base fee PLUS	E	January 1	Benefits Received
		\$ 60.00	\$ 64.00	per percent	E	January 1	Cost Recovery
		\$ 910.00	\$ 971.00	maximum total fee	E	January 1	Cost Recovery
	Re-Submission of Plans - After Development Permit Approval	\$ 125.00	\$ 133.00	per permit	E	January 1	Cost Recovery
	Request for Development Permit Time Extension	\$ 110.00	\$ 117.00	per permit	E	January 1	Cost Recovery
	Accessory Building:						
	- Area between 10m ² to 33.5m ² (107.6ft ² to 360ft ²)	\$ 80.00	\$ 85.00	per permit	E	January 1	Cost Recovery
	- Area greater than 33.5m ² (360ft ²)	\$ 80.00	\$ 85.00	per permit	E	January 1	Cost Recovery
	Raised Deck	\$ 80.00	\$ 85.00	per permit	E	January 1	Cost Recovery
	In Ground Swimming Pool	\$ 110.00	\$ 117.00	per permit	E	January 1	Cost Recovery
	Addition	\$ 140.00	\$ 149.00	per permit	E	January 1	Cost Recovery
	Demolition	\$ 165.00	\$ 176.00	per permit	E	January 1	Cost Recovery
	Home Occupation	\$ 170.00	\$ 225.00	per permit	E	January 1	Cost Recovery
	Second Access	\$ 170.00	\$ 225.00	per permit	E	January 1	Cost Recovery
	Stripping and Grading (single site)	\$ 325.00	\$ 347.00	per permit	E	January 1	Cost Recovery
	Stripping & Grading and/or stockpiling and/or excavation outside of a Development Agreement 3 ha or less		\$ 335.00				Cost Recovery
	Stripping & Grading and/or stockpiling and/or excavation outside of a Development Agreement greater than 3 ha		\$ 545.00				Cost Recovery
Commercial, Light Industrial & Institutional Development Permit Fees							
	New Building, Addition, Renovation or Development						
	- Application Fee	\$ 430.00	\$ 459.00	minimum permit fee PLUS	E	January 1	Cost Recovery
	- Approval Fee A)	\$ 0.14	\$ 0.15	per square foot	E	January 1	Cost Recovery
	OR (whichever is greater)						
	- Approval Fee B)	\$ 0.19	\$ 0.20	per \$1,000 of project value	E	January 1	Cost Recovery
	Approval Fee Variance	\$ 215.00	\$ 229.00	per permit	E	January 1	Benefits Received
	Institutional Housing (Assisted Living Facility) Base Fee		\$ 330.00				Cost Recovery
	Approval Fee Institutional Housing Per Unit - For most development permits the cost recovery principle is applied. About 60%		\$ 140.00				Cost Recovery
	Re-Submission of Plans - After Approval - For most development permits the cost recovery principle is applied. About 60%	\$ 545.00	\$ 581.00	per permit	E	January 1	Cost Recovery
	Request for Development Permit Time Extension	\$ 170.00	\$ 175.00	per permit	E	January 1	Cost Recovery
	Sign (Portable/temporary)	\$ 145.00	\$ 155.00	per sign	E	January 1	Cost Recovery
	Sign (Permanent excluding Electronic Message)	\$ 245.00	\$ 261.00	per sign	E	January 1	Cost Recovery
	Sign (Electronic Message)	\$ 1,020.00	\$ 1,088.00	per sign	E	January 1	Benefits Received
	Sign Freestanding Limited (in conjunction with Show Home)	\$ 510.00	\$ 544.00	per sign	E	January 1	Benefits Received
	Sign Fascia (in conjunction with Show Home)	\$ 305.00	\$ 325.00	per sign	E	January 1	Benefits Received
	Sign Portable/Temporary (in conjunction with Show Home)	\$ 255.00	\$ 272.00	per sign	E	January 1	Benefits Received
	Stripping & Grading and/or stockpiling and/or excavation outside of a development agreement	\$ 535.00	\$ 571.00	per permit	E	January 1	Cost Recovery

Notes	Description	2022 *	2023 *	Unit of Measure	GST	Effective Date	Guiding Principles
	* User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
	Demolition	\$ 275.00	\$ 293.00	per permit	E	January 1	Cost Recovery
	Change of Use and/or Change in Intensity of Use	\$ 220.00	\$ 235.00	per permit	E	January 1	Cost Recovery
	New Occupancy	\$ 220.00	\$ 235.00	per permit	E	January 1	Cost Recovery
	Accessory Building Base Fee	\$ 190.00	\$ 203.00	minimum fee per permit PLUS	E	January 1	Cost Recovery
	Approval Fee Accessory per square foot	\$ 0.29	\$ 0.30	per square foot fee	E	January 1	Benefits Received
	Sidewalk Café Development Permit Application	\$ -		per permit	E	January 1	Targeted Subsidy
	Annual Seasonal Developments (no modifications):						
	- First year	\$ 220.00	\$ 235.00	per permit	E	January 1	Cost Recovery
	- Renewal	\$ 110.00	\$ 117.00	per permit	E	January 1	Cost Recovery
	Other Development (Undefined)	\$ 100.00	\$ 107.00	per permit	E	January 1	Cost Recovery
	Temporary Tent Base Fee	\$ 255.00	\$ 272.00	per permit	E	January 1	Cost Recovery
	Approval Fee Temporary Tent per square foot		\$ 0.14				
Medium & Heavy Industrial Development Permit Fees							
	New Building, Addition, Renovation or Development Not Involving Building ¹						
	- Application Base Fee	\$ 535.00	\$ 571.00	minimum fee per permit PLUS	E	January 1	Cost Recovery
	- Approval Fee A)	\$ 0.14	\$ 0.15	per square foot fee	E	January 1	Cost Recovery
	OR (whichever is greater)						
	- Approval Fee B)	\$ 0.25	\$ 0.27	per \$1,000 of project value	E	January 1	Cost Recovery
	Approval Fee - Variance	\$ 430.00	\$ 459.00	per permit	E	January 1	Benefits Received
	Re-Submission of Plans After Approval	\$ 540.00	\$ 576.00	per permit	E	January 1	Cost Recovery
	Request for Development Permit Time Extension	\$ 215.00	\$ 229.00	per permit	E	January 1	Cost Recovery
	Stripping & Grading and/or stockpiling and/or excavation outside of a development agree	\$ 545.00	\$ 581.00	per permit	E	January 1	Cost Recovery
	Demolition	\$ 380.00	\$ 405.00	per permit	E	January 1	Cost Recovery
	Change of Use	\$ 220.00	\$ 235.00	per permit	E	January 1	Cost Recovery
	New Occupancy	\$ 220.00	\$ 235.00	per permit	E	January 1	Cost Recovery
	Accessory Building Base Fee	\$ 220.00	\$ 235.00	minimum fee per permit PLUS	E	January 1	Cost Recovery
	Approval Fee Accessory Building (per square foot)	\$ 0.29	\$ 0.30	per square foot fee	E	January 1	Benefits Received
	Annual Seasonal Developments ³						
	- First year	\$ 220.00	\$ 235.00	per permit	E	January 1	Cost Recovery
	- Renewal	\$ 110.00	\$ 117.00	per permit	E	January 1	Cost Recovery
	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	\$ 3,805.00	\$ 4,059.00	per request	E	January 1	Benefits Received
	Re-inspection Fee for Securities Release for Development Permit	\$ 140.00	\$ 149.00	per request	E	January 1	Cost Recovery
	Residential Compliance Certificate (Low Density) - Regular Service ¹	\$ 255.00	\$ 272.00	per letter	E	January 1	Cost Recovery
	Residential Compliance Certificate - Rush Service ¹	\$ 440.00	\$ 469.00	per letter	E	January 1	Benefits Received
	Commercial / Industrial / Residential (building over 3 units) Compliance Certificate - Regular Service	\$ 510.00	\$ 544.00	per letter	E	January 1	Cost Recovery
	Commercial / Industrial / Residential (building over 3 units) Compliance Certificate - Rush Service	\$ 1,635.00	\$ 1,744.00	per letter	E	January 1	Benefits Received
	Additional Original Compliance Certificate	\$ 30.00	\$ 32.00	per request	E	January 1	Cost Recovery
	Application to Consider Encroachment Agreement		\$ 255.00				Benefits Received
	Encroachment Fees						Benefits Received
	-up to 5 square metres		\$ 100.00				Benefits Received
	-more than 5 square metres but less than 9 square metres		\$ 250.00				Benefits Received
	-more than 9 square metres	The assessed value of the owner's land, divided by the area of the owner's land times the area of the encroachment					Benefits Received
DELETE	Encroachment Agreement - on City Property or Easement:						
DELETE	- Up to 5m ² (50ft ²)	\$ 255.00	\$ -	per agreement	E	January 1	Benefits Received
DELETE	- Between 5m ² to 9m ² (50ft ² to 100ft ²)	\$ 485.00	\$ -	per agreement	E	January 1	Benefits Received
DELETE	- Over 9m ² (100ft ²) plus	\$ 685.00	\$ -	per agreement PLUS	E	January 1	Benefits Received
		\$ 75.00		per square metre	E	January 1	Benefits Received
	Re-submission for Revisions Prior to Registration at Land Titles	\$ 205.00	\$ 450.00	per re-submission	E	January 1	Comparators and Existing Market
	Caveat and Other Legal Instrument - Review / Update	\$ 205.00	\$ 219.00	per legal instrument	E	January 1	Cost Recovery
	Beekeeping License	\$ 80.00	\$ 85.00	per	E	January 1	Targeted Subsidy
	Beekeeping License Annual Renewal	\$ 25.00	\$ 27.00	per	E	January 1	Targeted Subsidy
	File Search - Residential Application Fee:	\$ 60.00	\$ 64.00	minimum per unit PLUS	E	January 1	Benefits Received
	Release fee File Search - Cost of photocopying	\$ 385.00		maximum	E	January 1	Benefits Received

Notes	Description	2022 *	2023 *	Unit of Measure	GST	Effective Date	Guiding Principles
	* User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
	8.5" X 11" single sided		\$ 0.20	per sheet			Benefits Received
	8.5" X 11" double sided		\$ 0.30	per sheet			Benefits Received
	8.5" X 14" single sided		\$ 0.25	per sheet			Benefits Received
	8.5" X 14" double sided		\$ 0.40	per sheet			Benefits Received
	11" X 17" single sided		\$ 0.30	per sheet			Benefits Received
	11" X 17" double sided		\$ 0.45	per sheet			Benefits Received
	Larger than 11" X 17"		\$ 21.05	per sheet			Benefits Received
	Request to Defer Levy Payment to Council	\$ 1,090.00	\$ 1,163.00	per request	E	January 1	Benefits Received
	File Search - Industrial, Commercial, Institutional, non-low density Residential Application Fee	\$ 385.00	\$ 411.00	per request	E	January 1	Benefits Received
	Release fee File Search - plus cost of photocopying						Benefits Received
	8.5" X 11" single sided		\$ 0.20	per sheet			Benefits Received
	8.5" X 11" double sided		\$ 0.30	per sheet			Benefits Received
	8.5" X 14" single sided		\$ 0.25	per sheet			Benefits Received
	8.5" X 14" double sided		\$ 0.40	per sheet			Benefits Received
	11" X 17" single sided		\$ 0.30	per sheet			Benefits Received
	11" X 17" double sided		\$ 0.45	per sheet			Benefits Received
	Larger than 11" X 17"		\$ 21.05	per sheet			Benefits Received
	Request for Archived Plans	\$ 110.00	\$ 117.00	minimum per request PLUS	E	January 1	Cost Recovery
	Re-notification:						
	- Land owner notifications	\$ 1.65	\$ 1.75	per notification	E	January 1	Cost Recovery
	- Quarter page ad	at cost	\$ -	per ad	E	January 1	Cost Recovery
	- Half page ad	at cost	\$ -	per ad	E	January 1	Cost Recovery
	Development Agreement - Addendum to Existing Agreement	\$ 4,000.00	\$ 4,267.00	per agreement	E	January 1	Cost Recovery
	Development Agreement	\$ 6,000.00	\$ 6,400.00	per agreement	E	January 1	Cost Recovery
	Outline Plan Review	\$ 2,195.00	\$ 2,341.00	base fee PLUS	E	January 1	Cost Recovery
DELETE		\$ 57.00		per hectare	E	January 1	Cost Recovery
	Outline Plan Amendment	\$ 1,380.00	\$ 1,400.00	per application	E	January 1	Cost Recovery
	¹ No additional charge if Compliance Certificate is updated within 60 days of original issuance						
Bylaw & Statutory Plan Amendment Fees							
	Municipal Development Plan Amendment	\$ 10,000.00	\$ 10,667.00	per application	E	January 1	Cost Recovery
	Statutory Plan Amendment	\$ 5,000.00	\$ 5,334.00	per application	E	January 1	Comparators and Existing Market
	New Area Structure Plan:						Comparators and Existing Market
	- Base Fee, plus	\$ 43,200.00	\$ 46,081.00	per application	E	January 1	Comparators and Existing Market
	- Per Hectare Fee, plus	\$ 120.00	\$ 128.00	per hectare over the first 260 hectares	E	January 1	Comparators and Existing Market
	- Quarter Page ad, or	at cost		per ad	E	January 1	Cost Recovery
	- Half Page ad	at cost		per ad	E	January 1	Cost Recovery
	New Neighbourhood Structure Plan:						Comparators and Existing Market
	- Base Fee, plus	\$ 5,000.00	\$ 5,334.00	per application	E	January 1	Comparators and Existing Market
	- Per Hectare Fee, plus	\$ 238.00	\$ 254.00	per hectare	E	January 1	Cost Recovery
	- Quarter Page ad, or	at cost		per ad	E	January 1	Cost Recovery
	- Half Page ad	at cost		per ad	E	January 1	Cost Recovery
	Area Structure Plan Amendment to any new Area Structure Plan/Neighbourhood Structure Plan	50%	50%	of fee for new ASP/NSP	E	January 1	Cost Recovery
	Edmonton Metropolitan Region Board (EMRB) referral	as established by EMRB	as established by EMRB	per application	E	January 1	Cost Recovery
	-Land Use Bylaw Amendment	\$ 3,270.00	\$ 3,488.00	per application	E	January 1	Cost Recovery
	-Road Closure	\$ 2,710.00	\$ 2,891.00	per application	E	January 1	Cost Recovery
Subdivision Fees							
	Subdivision Application (Including Bareland and Conventional Condominium)	\$ 1,500.00	\$ 1,500.00	per subdivision or	E	January 1	Benefits Received
		\$ 500.00	500	per lot fee (whichever is greater)	E	January 1	Benefits Received
	Endorsement of Plan of Subdivision - (Including Bareland and Conventional Condominium) ¹	\$ 500.00	\$ 500.00	minimum fee PLUS	E	January 1	Benefits Received
		\$ 220.00	\$ 220.00	per lot fee	E	January 1	Benefits Received
	Condominium Conversion	\$ 47.00	\$ 47.00	per condominium unit	E	January 1	Benefits Received
	Conditional Subdivision Approval Time Extension	\$ 545.00	\$ 545.00	per request	E	January 1	Benefits Received
	¹ Excluding reserve parcels or public utility lots						

Notes	Description	2022 *	2023	Unit of Measure	GST	Effective Date	Guiding Principles
	* User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Contravention of Land Use Bylaw Penalties							
	Development Commencing Prior to Issuance of a Development Permit ¹	2X the original permit fee	2X the original permit fee	per offence	E	January 1	Cost Recovery
		\$ 10,000.00	\$ 10,000.00	maximum penalty	E	January 1	Cost Recovery
	Violation ticket to an Individual	\$ 110.00	\$ 110.00	per offence	E	January 1	Cost Recovery
		\$ 545.00	\$ 545.00	maximum penalty	E	January 1	Cost Recovery
	Violation ticket to a Corporation	\$ 545.00	\$ 545.00	per offence	E	January 1	Cost Recovery
		\$ 10,000.00	\$ 10,000.00	maximum penalty	E	January 1	Cost Recovery
	Illegal Signs Impounded - First Violation ²						
	- Sign face area up to 1m² (10ft²)	\$ 60.00	\$ 60.00	per sign	E	January 1	Cost Recovery
	- Sign face area over 1m² (10ft²)	\$ 110.00	\$ 110.00	per sign	E	January 1	Cost Recovery
	Illegal Signs Impounded - After First Violation ²						
	- Sign face area up to 1m² (10ft²)	\$ 60.00	\$ 60.00	per sign X no. of violations for that company	E	January 1	Cost Recovery
	- Sign face area over 1m² (10ft²)	\$ 110.00	\$ 110.00	per sign X no. of violations for that company	E	January 1	Cost Recovery
	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	As established by the Alberta Safety Codes Council	As established by the Alberta Safety Codes Council	per permit	E	January 1	Cost Recovery
	Cancelling Permit After Processing - Retained Amount ^{1,2}						
	A)	\$ 60.00	\$ 60.00	per permit amount retained - flat fee	E	January 1	Cost Recovery
	OR						
	B)	50%	50% ²	per permit amount retained - % of original fee	E	January 1	Cost Recovery
	Re-Inspection Fee Due to No Entry on Scheduled Inspection (Residential)	\$ 140.00	\$ 149.00	per inspection	E	January 1	Cost Recovery
	Re-Inspection Fee Due to No Entry on Scheduled Inspection (Non-Residential)	\$ 220.00	\$ 235.00	per inspection	E	January 1	Cost Recovery
	Re-Inspection Fee due to not being ready - First Reinspection ³	\$ 145.00	\$ 155.00	per inspection	E	January 1	Cost Recovery
	Re-Inspection Fee due to not being ready - Additional Reinspections ³	\$ 220.00	\$ 235.00	per inspection	E	January 1	Cost Recovery
	Failure to Call for Required Inspection	\$ 145.00	original permit fee, which	per inspection	E	January 1	Cost Recovery
	Constructing or Installation without a Permit	Twice the original permit fee	Twice the original permit fee	per occurrence	E	January 1	Cost Recovery
	Construction or Installation prior to permit issuance		1.5 X the original permit fee				
	Occupying Prior to Calling for an Inspection:						
	- First Offence (minor infractions with no life safety items)	\$ 545.00	\$ 545.00	per offence	E	January 1	Cost Recovery
	- First Offence (major infractions with life safety items)	\$ 820.00	\$ 820.00	per offence	E	January 1	Cost Recovery
	- Second Offence (minor infractions with no life safety items)	\$ 1,090.00	\$ 1,090.00	per offence	E	January 1	Cost Recovery
	- Second Offence (major infractions with life safety items)	\$ 1,635.00	\$ 1,635.00	per offence	E	January 1	Cost Recovery
	- Third Offence (minor infractions with no life safety items)	\$ 3,270.00	\$ 3,270.00	per offence	E	January 1	Cost Recovery
	- Third Offence (major infractions with life safety items)	\$ 5,980.00	\$ 5,980.00	per offence	E	January 1	Cost Recovery
	Request for Additional Copies of Occupancy Certificates	\$ 55.00	\$ 55.00	per request	E	January 1	Cost Recovery
DELETE	Request for Permit Extension (Residential)	\$ 145.00	\$ -	per request	E	January 1	Cost Recovery
DELETE	Request for Permit Extension (Commercial / Industrial)	\$ 280.00	\$ -	per request	E	January 1	Cost Recovery
	Request for Variance / Alternate Solution	\$ 145.00	\$ 145.00	per hour	E	January 1	Cost Recovery
	Fee for Service Inspection	\$ 145.00	\$ 145.00	min fee plus, after the first hour	E	January 1	Cost Recovery
		\$ 140.00	\$ 140.00	per hour	E	January 1	Benefits received
	Building Permit Fee Other		\$ 75.00	per request	E	January 1	Cost Recovery
	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	\$ 255.00	\$ 272.00	per request	E	January 1	Cost Recovery
	Safety Codes Compliance Letter (Low-Density Residential) Rush Service	\$ 440.00	\$ 469.00	per request	E	January 1	Benefits Received
	Safety Codes Compliance Letter Regular Service	\$ 1,040.00	\$ 1,109.00	per request	E	January 1	Cost Recovery
	Safety Codes Compliance Letter Rush Service	\$ 1,635.00	\$ 1,744.00	per request	E	January 1	Benefits Received
			\$ -				

Notes	Description	2022 *	2023 *	Unit of Measure	GST	Effective Date	Guiding Principles
	* User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
	Building Permit Fees - Residential Dwelling Units		0				
	New Construction	\$ 0.81	\$ 1.00	per permit / per square foot	E	January 1	Cost Recovery
	Additions / Renovations	\$ 0.81	\$ 1.00	per permit / per square foot	E	January 1	Cost Recovery
		\$ 110.00	\$ 117.00	minimum per permit fee	E	January 1	Cost Recovery
	Basement Development	\$ 0.29	\$ 0.30	per square foot	E	January 1	Cost Recovery
		\$ 135.00	\$ 144.00	minimum per permit fee	E	January 1	Cost Recovery
	Accessory Building:						
		\$ 135.00	\$ 144.00	per permit	E	January 1	Cost Recovery
		\$ 0.36	\$ 0.38	per square foot	E	January 1	Cost Recovery
	Temporary Tent	\$ 145.00	\$ 155.00	per tent	E	January 1	Cost Recovery
	Raised Deck	\$ 135.00	\$ 144.00	per permit	E	January 1	Cost Recovery
	Hot Tub / In Ground Swimming Pool	\$ 135.00	\$ 144.00	per permit	E	January 1	Cost Recovery
	Relocations and Mobile Homes	\$ 175.00	\$ 187.00	flat set up fee per permit	E	January 1	Cost Recovery
	Fireplace and Other Woodstove Installations (If not Included in New Construction)	\$ 135.00	\$ 144.00	flat fee per permit	E	January 1	Cost Recovery
	Demolition	\$ 135.00	\$ 144.00	flat fee per permit	E	January 1	Cost Recovery
	Re-Submission and Re-Examination of Plans	\$ 325.00	\$ 150.00	per permit	E	January 1	Cost Recovery
	Building Permit Fees - Commercial / Industrial / Institutional						
	Up to \$15,000 Construction Value	\$ 330.00	\$ 352.00	per permit	E	January 1	Cost Recovery
	Over \$15,000 construction value	\$ 330.00	\$ 352.00	minimum fee per permit PLUS	E	January 1	Cost Recovery
		\$ 7.50	\$ 8.00	per \$1,000 of project value	E	January 1	Cost Recovery
	Accessory Building:						
	- Area less than 33.4m² (360ft²)	\$ 135.00	\$ 144.00	per permit	E	January 1	Cost Recovery
	- Area greater than 33.5m² (361ft²)	\$ 0.44	\$ 0.50	per square foot	E	January 1	Cost Recovery
	Demolition	\$ 220.00	\$ 235.00	flat fee per permit	E	January 1	Cost Recovery
	Commercial Code Review without permit	\$ 140.00	\$ 149.00	per hour	E	January 1	Cost Recovery
	Re-Submission and Re-Examination of Plans	\$ 440.00	\$ 469.00	per permit	E	January 1	Cost Recovery
	Foundation Permit Fee		\$ 500.00				
	Gas Permits - Residential Installations						
	New Residential Unit	\$ 215.00	\$ 229.00	per residential unit	E	January 1	Cost Recovery
	1 Outlet	\$ 110.00	\$ 117.00	per permit PLUS	E	January 1	Cost Recovery
	Each additional outlet	\$ 16.25	\$ 17.00	per outlet	E	January 1	Cost Recovery
	Gas Permits - Non Residential Installations [†]						
	Additional Gas Meters	\$ 28.00	\$ 30.00	per meter	E	January 1	Cost Recovery
	Less than 100,000 BTU Input	\$ 110.00	\$ 117.00	per permit	E	January 1	Cost Recovery
	100,001 - 150,000 BTU Input	\$ 140.00	\$ 149.00	per permit	E	January 1	Cost Recovery
	150,001 - 250,000 BTU Input	\$ 170.00	\$ 181.00	per permit	E	January 1	Cost Recovery
	250,001 - 500,000 BTU Input	\$ 195.00	\$ 208.00	per permit	E	January 1	Cost Recovery
	500,001 - 750,000 BTU Input	\$ 220.00	\$ 235.00	per permit	E	January 1	Cost Recovery
	750,001 - 1,000,000 BTU Input	\$ 245.00	\$ 261.00	per permit	E	January 1	Cost Recovery
	More than 1,000,000 BTU Input	\$ 300.00	\$ 320.00	per permit PLUS	E	January 1	Cost Recovery
		\$ 7.35	\$ 8.00	per 100,000 BTU above 1,000,000	E	January 1	Cost Recovery
	[†] BTU fees include one meter.						
	Gas Permits - Propane and Small Installations						
	Propane Tank Sets - New or Replacements	\$ 140.00	\$ 149.00	per permit	E	January 1	Cost Recovery
	Temporary Propane / Natural Gas Heating - Includes Tank Set	\$ 140.00	\$ 149.00	per permit / per set	E	January 1	Cost Recovery
	Gas / Propane Cylinder Refill Centers	\$ 325.00	\$ 347.00	per permit / per refill	E	January 1	Cost Recovery
	Replacement of Commercial or Industrial Appliances:						
	- Up to 400,000 BTU Input	\$ 170.00	\$ 181.00	per permit / per unit	E	January 1	Cost Recovery
	- 400,000 to 5,000,000 BTU Input	\$ 195.00	\$ 208.00	per permit / per unit	E	January 1	Cost Recovery
	- Over 5,000,000 BTU Input	\$ 295.00	\$ 315.00	per permit / per unit	E	January 1	Cost Recovery
	Plumbing Permits						
	New Residential Dwelling Unit	\$ 270.00	\$ 288.00	per residential unit	E	January 1	Cost Recovery
	1 Fixture	\$ 110.00	\$ 117.00	per permit PLUS	E	January 1	Cost Recovery
	Each additional fixture	\$ 11.25	\$ 12.00	per fixture	E	January 1	Cost Recovery
	Private Sewage Disposal Systems Permit	\$ 295.00	\$ 315.00	per permit	E	January 1	Cost Recovery

Notes	Description	2022 *	2023 *	Unit of Measure	GST	Effective Date	Guiding Principles
	* User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Electrical Permit - Low Density Residential							
	Up to 112m² (1,200ft²)	\$ 290.00	\$ 309.00	per permit	E	January 1	Cost Recovery
	112m² to 139m² (1,201ft² to 1,500ft²)	\$ 315.00	\$ 336.00	per permit	E	January 1	Cost Recovery
	140m² to 185m² (1,501ft² to 2,000ft²)	\$ 345.00	\$ 368.00	per permit	E	January 1	Cost Recovery
	186m² to 232m² (2,001ft² to 2,500ft²)	\$ 375.00	\$ 400.00	per permit	E	January 1	Cost Recovery
	Over 232m² (2,500ft²)	\$ 400.00	\$ 427.00	per permit	E	January 1	Cost Recovery
	Detached Garages Electrical for New Homes ¹	\$ 145.00	\$ 155.00	per permit	E	January 1	Cost Recovery
	¹ Attached Garage permit included with square footage of new dwelling.						
Annual Electrical Permit Fee - Industrial, Commercial and Institutional							
	Up to \$2,000	\$ 290.00	\$ 309.00	per permit	E	January 1	Cost Recovery
	\$2,001 to \$5,000	\$ 290.00	\$ 309.00	minimum fee PLUS	E	January 1	Cost Recovery
		\$ 3.25	\$ 3.00	per \$100 value	E	January 1	Cost Recovery
		\$ 385.00	\$ 411.00	maximum fee	E	January 1	Cost Recovery
	\$5,001 to \$50,000	\$ 385.00	\$ 411.00	minimum fee PLUS	E	January 1	Cost Recovery
		\$ 1.70	\$ 2.00	per \$100 value	E	January 1	Cost Recovery
		\$ 1,120.00	\$ 1,195.00	maximum fee	E	January 1	Cost Recovery
	\$50,001 to \$1,000,000	\$ 1,120.00	\$ 1,195.00	minimum fee PLUS	E	January 1	Cost Recovery
		\$ 1.15	\$ 1.00	per \$100 value	E	January 1	Cost Recovery
		\$ 11,445.00	\$ 12,208.00	maximum fee	E	January 1	Cost Recovery
	\$1,000,001 to \$3,000,000	\$ 11,445.00	\$ 12,208.00	minimum fee PLUS	E	January 1	Cost Recovery
		\$ 0.82	\$ 1.00	per \$100 value	E	January 1	Cost Recovery
		\$ 27,770.00	\$ 29,622.00	maximum fee	E	January 1	Cost Recovery
	\$3,000,001 and Over	\$ 27,770.00	\$ 29,622.00	minimum fee PLUS	E	January 1	Cost Recovery
		\$ 0.30	\$ 0.30	per \$100 value	E	January 1	Cost Recovery
Electrical Permit Fee - Multi-family (more than 4 units) Commercial, Industrial, Institutional, and alterations for all.							
	Installation cost ¹ up to \$2,000	\$ 185.00	\$ 197.00	per permit	E	January 1	Cost Recovery
	\$2,001 to \$5,000	\$ 265.00	\$ 283.00	per permit	E	January 1	Cost Recovery
	\$5,001 to \$10,000	\$ 370.00	\$ 395.00	per permit	E	January 1	Cost Recovery
	\$10,001 to \$20,000	\$ 440.00	\$ 469.00	per permit	E	January 1	Cost Recovery
	\$20,001 to \$50,000	\$ 600.00	\$ 640.00	per permit	E	January 1	Cost Recovery
	\$50,001 to \$100,000	\$ 820.00	\$ 875.00	per permit	E	January 1	Cost Recovery
	\$100,001 to \$150,000	\$ 1,135.00	\$ 1,211.00	per permit	E	January 1	Cost Recovery
	\$150,000 to \$250,000	\$ 1,715.00	\$ 1,829.00	per permit	E	January 1	Cost Recovery
	\$250,001 to \$500,000	\$ 2,310.00	\$ 2,464.00	per permit	E	January 1	Cost Recovery
	\$500,001 to \$750,000	\$ 2,840.00	\$ 3,029.00	per permit	E	January 1	Cost Recovery
	\$750,001 to \$1,000,000	\$ 3,375.00	\$ 3,600.00	per permit	E	January 1	Cost Recovery
	Above \$1,000,000	\$ 4,905.00	\$ 5,232.00	per permit	E	January 1	Cost Recovery
	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.					January 1	Cost Recovery
Electrical Permit Fee - Temporary and Underground Electrical Services							
	Residential	\$ 110.00	\$ 117.00	per service	E	January 1	Cost Recovery
	Commercial, Industrial, Institutional, High Density Multiple Residential	\$ 145.00	\$ 155.00	per service	E	January 1	Cost Recovery

2023 OPERATING BUDGET

Economic Development

User Fees & Charges

For 2023, Economic Development proposes revisions to its User Fees and Charges for inflation.

Review Process

When reviewing the department's user fees and charges for 2023, the following key factors were considered:

1.1 Pricing Methodology

- Reviewed the direct and indirect costs of providing services.
- Reviewed funds provided annually through Business Incentives.

1.2 Comparators and Existing Market

The following comparators and existing markets were used:

- | | |
|------------------------|----------------------------|
| • City of Edmonton | • City of Chestermere |
| • City of Spruce Grove | • City of St. Albert |
| • City of Calgary | • City of Grande Prairie |
| • Town of Cochrane | • City of Airdrie |
| • City of Lethbridge | • City of Beaumont |
| • City of Okotoks | • City of Medicine Hat |
| • City of Brooks | • City of Cold Lake |
| • City of Lloydminster | • City of Red Deer |
| • City of Leduc | • Regional Municipality of |
| • City of Camrose | Wood Buffalo |

1.3 Inflation Rates

- The impact of inflation was considered

Please refer to the following page for Economic Development's detailed User Fees and Charges.

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City of Fort Saskatchewan - User Fees and Charges

Schedule A
Bylaw Cxx-xx

Description	2022 *	2023 *	Unit of Measure	GST	Effective Date	Guiding Principles
* User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Division: Infrastructure and Planning						
Department: Economic Development						
Business Licence Fees - New						
Business Licence Issued Between: ¹						
- January 1st and March 31st	100%	100%	per licence / % of business licence renewal fee	E	January 1	Benefits Received
- April 1st and June 30th	75%	75%	per licence / % of business licence renewal fee	E	January 1	Benefits Received
- July 1st and September 30th	50%	50%	per licence / % of business licence renewal fee	E	January 1	Benefits Received
- October 1st and December 31st	25%	25%	per licence / % of business licence renewal fee	E	January 1	Benefits Received
¹ Applies to Residential, Non-Residential, Transient Traders / Hawkers and Peddlers.						
Business Licence Fees - Renewal						
Seasonal- Resident	50%	50%	per licence / % of business licence renewal fee for resident	E	January 1	Benefits Received
Seasonal - Non- Resident	50%	50%	per licence / % of business licence renewal fee for non- resident	E	January 1	Benefits Received
Business Licence Fees - Renewal						
Resident	\$ 100	\$ 107	per licence / per calendar year	E	January 1	Benefits Received
Non-Resident	\$ 330	\$ 350	per licence / per calendar year	E	January 1	Service Efficiency/Allocation of Resources
Temporary Licence	\$ 104	\$ 110	per licence / per calendar year	E	January 1	Service Efficiency/Allocation of Resources
Business & Development Incentive Application Fee						
Heartland Incentive Program	\$ 5,000	\$ 5,000	per application	E	January 1	Service Efficiency/Allocation of Resources

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2023 OPERATING BUDGET

Culture and Recreation Services

User Fees & Charges

For 2023, Culture and Recreation Services proposes revisions to its User Fees and Charges to reflect inflation adjustments, comparisons to regional partners and other adjustments listed below.

Review Process

When reviewing the department's user fees and charges for 2023, the following key factors were considered:

1.1 Pricing Methodology

- Reviewed the direct and indirect costs of facility rentals.
- Reviewed costs for providing swimming lessons, fitness and wellness programs, childminding, and children's summer camps

1.2 Cost Recovery

- A number of Culture and Recreation Services User Fees and Charges are listed at 100% of the cost incurred, such as event insurance and rental of additional equipment for performances.
- Reviewed to ensure that user fees recover part or all the costs incurred to deliver the good or service.

1.3 Pricing Strategy

- Performed demand analysis for goods and services it provides
- Reviewed the societal benefit associated with the consumption of the good or service
- Performed an analysis of the existing market price
- Adjusted for convenience pricing for the good or service

1.4 Comparators and Existing Market

The following comparators and existing markets were used:

Recreational Services

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

Cultural Services

Shell Theatre:

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

Fort Heritage Precinct (FHP):

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

1.5 Inflation Rates

- The impact of inflation was considered

Revisions

New Fees

- Shell Theatre: Rehearsal Staging fees were created to meet the community's need for rehearsal spaces with limited technical involvement.
- Shell Theatre: Festival, Competition and Conference fees created to meet industry practices for limited technical involvement within the space over multiple days.
- Shell Theatre: Included Technician Stagehand fee created to meet new venue fee structures and maintain costs for staffing and overtime.
- Shell Theatre: Box office or Merchandise Sales Attendant added to meet market demand.
- Shell Theatre: Insufficient Meal Break Levy and Insufficient Intermission Levy added when planned event schedules are not followed and impact staff or patrons. These new fees meet national industry best practices.
- Community Hall: Kitchen Only Rental fee is added to provide an additional rental option for clients. A corresponding refundable damage deposit is also added.
- DCC Banquet Hall and Meeting Rooms: Extra linen change fee has been added as a cost recovery measure.
- DCC Banquet Hall: Self clean-up/no set-up fee has been added for users who require the room only and no additional staff support.

Revised Fees

- Fort Heritage Precinct Outreach Fee changed from \$102.20/1.5 hours to \$50/1 hour. The current rate is too high to be usable for most community groups.
- School Programs Fee at the FHP changed from \$5.35 to \$7.00. This fee is for a full-day field trip and is no longer comparable to other sites offering similar programming.
- Indoor Turf Conversion fee increased in a multi-year move to cost recovery as installation methods have changed costs incurred. The current shortfall would be a 200% increase over the next 3 years; additional time is needed for users to evaluate their event options based on the new fee rate.
- Auggies Fees increased to meet staffing resources necessary to execute.
- Special Event Permitting late fee increased due to the impact of the amount of staff work required to deliver the service in a shorter timeline.
- City Public Announcement (PA) system rental fees increased to meet capital costs in life cycling.

- Shell Theatre: Rental fees: Previously charged as the included technician and an additional technician; in 2023, we are consolidating the associated fees to include 2 technicians to meet event demand. The regional comparative study found a requirement to include two technicians in the base fees on performance show days. This practice and associated fees were adjusted to align with the rest of the region and simplify the fees for clients.
- Shell Theatre: Resident or Non-Profit Venue rates will need moderate increases over the next 4 years to meet regional comparative rates, which are roughly 7-22% greater for all Shell Theatre-specific facility rental fees, respectively. In 2023, the proposed fee increase for theatre rentals is 8-12%, based on the new base fees. Larger annual adjustments in this area will adversely affect our community organizations.
- Shell Theatre: Front of House Staff Overtime was corrected from the previous fee to match time at 1.5 times instead of 2 times.
- Harbour Pool: Single Admission prices increased based on regional comparators. The largest Single Admission increase is to Family passes. The current Family pass is nearly 15% less than regional comparators. Therefore, a phased-in increase of 9.3% was applied while maintaining a competitive rate.
- Harbour Pool: Monthly/10-pass/Annual passes are calculated based on single admission fees. The 2023 proposed percentage increase is proportionate to the increase in the single admissions. In addition, a further adjustment is proposed for child monthly and annual passes. Previously the child passes were based on single admission times 5 instead of 7 with other passes. The 2023 proposed rate was determined as single admission fee time 6, making the rate more competitive with regional comparators.
- Harbour Pool Facility Rental fee: The 2023 proposed fees are calculated based on staff time and wages x30-50% for cost recovery and additional fees (operational costs, e.g., increased pool chemical costs, etc.), as well as regional comparators. The Multi-Purpose Room rental fees are still the lowest price in the region.
- General Public Main Pool Fees: The increase is based on the ratio of guests to guards calculated with the base staff wage x 50% to cover staff time and operational costs.
- Harbour Pool: Additional Guard and Additional Guard Overtime was increased based on anticipation of a wage increase for union staff.
- Taurus Field and the Indoor Soccer Field cancellation criteria have been changed from the standard 72 hours to 15 days. This change significantly increases our ability to offer the space to another renter. Also, the change will bring these two spaces in line with arenas for cancellation criteria.

Cancelled Fees

- Shell Theatre: Front of Curtain Assembly fees was removed as it was not being used and was confusing for clients.
- Shell Theatre: Video Services – Archival: Hourly performance fee removed; conceptual fee structure for this service still in development to meet client budgets and market practices.
- Dow Centennial Centre: Games Den admission and room rental fees are deleted as the room is no longer used for this purpose.

Other Fees

- FHP's History Centre Fee remains at \$350, effective through June 2024. This creates consistency throughout the 2023/24 school year.
- Parking Lot Fees changed to per day from per rental.

Please refer to the following page for Culture and Recreation Service's detailed User Fees and Charges.

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City of Fort Saskatchewan - User Fees and Charges

Schedule A
Bylaw Cxx-xx

Description	2022 *	2023 *	Unit of Measure	GST	Effective Date	Guiding Principles
* User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.			Approved	Proposed	Taxable = T Exempt = E	
Division: Community and Protective Services						
Department: Culture and Recreation Services						
Dow Centennial Centre (DCC) - Single Admission						
Child - 2 to 12 Yrs	\$ 4.71	\$ 4.76	each	T	January 1	Comparators and Existing Markets
Youth -13 to 17 Yrs	\$ 5.19	\$ 5.48	each	T	January 1	Comparators and Existing Markets
Adult - 18 to 64 Yrs	\$ 8.90	\$ 9.05	each	T	January 1	Comparators and Existing Markets
Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 7.38	\$ 7.62	each	T	January 1	Comparators and Existing Markets
Family	\$ 19.71	\$ 20.00	each	T	January 1	Comparators and Existing Markets
Games Den Only (Remove for 2023)	\$ 2.19		each	T		
Track Only - 2 to 64 Yrs	\$ 2.19	\$ 2.38	each	T	January 1	Inflation Rates
Track Only - Silver Sneakers - 65+ Yrs	\$ 1.24	\$ 1.43	each	T	January 1	Pricing Strategy
DCC - 10 Visit Pass						
Child - 2 to 12 Yrs	\$ 42.57	\$ 42.86	each	T	January 1	Comparators and Existing Markets
Youth -13 to 17 Yrs	\$ 46.86	\$ 49.52	each	T	January 1	Comparators and Existing Markets
Adult - 18 to 64 Yrs	\$ 80.19	\$ 81.43	each	T	January 1	Comparators and Existing Markets
Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 66.67	\$ 68.57	each	T	January 1	Comparators and Existing Markets
Family	\$ 177.62	\$ 180.00	each	T	January 1	Comparators and Existing Markets
DCC - 1 Month Pass						
Child - 2 to 12 Yrs	\$ 23.52	\$ 26.19	each	T	January 1	Comparators and Existing Markets
Youth -13 to 17 Yrs	\$ 25.95	\$ 30.00	each	T	January 1	Comparators and Existing Markets
Adult - 18 to 64 Yrs	\$ 44.48	\$ 50.00	each	T	January 1	Comparators and Existing Markets
Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 37.00	\$ 41.90	each	T	January 1	Comparators and Existing Markets
Flex Pass (living in the same household)						
- Child	\$ 19.95	\$ 22.14	each	T	January 1	Comparators and Existing Markets
- Youth	\$ 22.05	\$ 25.48	each	T	January 1	Comparators and Existing Markets
- Second Adult	\$ 37.81	\$ 42.38	each	T	January 1	Comparators and Existing Markets
- Second Senior/Student	\$ 31.43	\$ 35.48	each	T	January 1	Comparators and Existing Markets
Games Den Only (Remove for 2023)	\$ 19.71		each	T		
Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 103.67	\$ 110.00	each	T	January 1	Comparators and Existing Markets
DCC - Annual Pass						
Child - 2 to 12 Yrs	\$ 258.62	\$ 288.57	each	T	January 1	Comparators and Existing Markets
Youth -13 to 17 Yrs	\$ 285.28	\$ 330.00	each	T	January 1	Comparators and Existing Markets
Adult - 18 to 64 Yrs	\$ 489.33	\$ 550.00	each	T	January 1	Comparators and Existing Markets
Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 406.90	\$ 460.95	each	T	January 1	Comparators and Existing Markets
Flex Pass						
- Child	\$ 219.76	\$ 245.24	each	T	January 1	Comparators and Existing Markets
- Youth	\$ 242.33	\$ 280.48	each	T	January 1	Comparators and Existing Markets
- Second Adult	\$ 415.95	\$ 467.38	each	T	January 1	Comparators and Existing Markets
- Second Senior/Student	\$ 345.81	\$ 391.67	each	T	January 1	Comparators and Existing Markets
Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 1,107.43	\$ 1,210.00	each	T	January 1	Comparators and Existing Markets
DCC - 1 Month Track Only Pass						
Track Only - 2 to 64 Yrs	\$ 19.71	\$ 21.43	each	T	January 1	Pricing Strategy
Track Only - Silver Sneakers - 65+ Yrs	\$ 10.00	\$ 11.43	each	T	January 1	Pricing Strategy

Description	2022 *	2023 *	Unit of Measure	GST	Effective Date	Guiding Principles
* User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Harbour Pool - Single Admission						
Child - 2 to 12 Yrs	\$ 3.95	\$ 4.05	each	T	January 1	Comparators and Existing Markets
Youth - 13 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 5.19	\$ 5.48	each	T	January 1	Comparators and Existing Markets
Adult - 18 to 64 Yrs	\$ 6.91	\$ 7.14	each	T	January 1	Comparators and Existing Markets
Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 14.81	\$ 16.19	each	T	January 1	Comparators and Existing Markets
Aquasize						
- Youth - 13 to 14 Yrs	\$ 6.45	\$ 6.90	each	E	January 1	Comparators and Existing Markets
- Youth - 15 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 6.43	\$ 6.90	each	T	January 1	Comparators and Existing Markets
- Adult - 18 to 64 Yrs	\$ 8.19	\$ 8.57	each	T	January 1	Comparators and Existing Markets
Harbour Pool - 10 Visit Pass						
Child - 2 to 12 Yrs	\$ 35.52	\$ 36.48	each	T	January 1	Comparators and Existing Markets
Youth - 13 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 46.86	\$ 49.33	each	T	January 1	Comparators and Existing Markets
Adult - 18 to 64 Yrs	\$ 62.19	\$ 64.29	each	T	January 1	Comparators and Existing Markets
Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 133.24	\$ 145.71	each	T	January 1	Comparators and Existing Markets
Aquasize						
- Youth - 13 to 14 Yrs	\$ 57.80	\$ 62.15	each	E	January 1	Comparators and Existing Markets
- Youth - 15 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 57.81	\$ 62.19	each	T	January 1	Comparators and Existing Markets
- Adult - 18 to 64 Yrs	\$ 73.62	\$ 77.14	each	T	January 1	Comparators and Existing Markets
Harbour Pool - 1 Month Pass						
Child - 2 to 12 Yrs	\$ 19.71	\$ 24.29	each	T	January 1	Comparators and Existing Markets
Youth - 13 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 36.29	\$ 38.33	each	T	January 1	Comparators and Existing Markets
Adult - 18 to 64 Yrs	\$ 48.38	\$ 50.00	each	T	January 1	Comparators and Existing Markets
Flex Pass						
- Child	\$ 16.76	\$ 20.71	each	T	January 1	Comparators and Existing Markets
- Youth	\$ 30.81	\$ 32.62	each	T	January 1	Comparators and Existing Markets
- Second Adult	\$ 40.62	\$ 42.38	each	T	January 1	Comparators and Existing Markets
- Second Senior/Student	\$ 30.81	\$ 32.62	each	T	January 1	Comparators and Existing Markets
Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 98.71	\$ 113.33	each	T	January 1	Comparators and Existing Markets
Aquasize						
- Youth - 13 to 14 Yrs	\$ 45.60	\$ 48.35	each	E	January 1	Pricing Strategy
- Youth - 15 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 44.90	\$ 48.33	each	T	January 1	Comparators and Existing Markets
- Adult - 18 to 64 Yrs	\$ 57.24	\$ 60.00	each	T	January 1	Comparators and Existing Markets
Harbour Pool - Annual Pass						
Child - 2 to 12 Yrs	\$ 197.14	\$ 242.86	each	T	January 1	Comparators and Existing Markets
Youth - 13 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 362.62	\$ 383.33	each	T	January 1	Comparators and Existing Markets
Adult - 18 to 64 Yrs	\$ 483.71	\$ 500.00	each	T	January 1	Comparators and Existing Markets
Flex Pass						
- Child	\$ 167.62	\$ 207.14	each	T	January 1	Comparators and Existing Markets
- Youth	\$ 308.19	\$ 325.95	each	T	January 1	Comparators and Existing Markets
- Second Adult	\$ 411.14	\$ 425.00	each	T	January 1	Comparators and Existing Markets
- Second Senior/Student	\$ 308.19	\$ 325.95	each	T	January 1	Comparators and Existing Markets
Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 986.96	\$ 1,133.33	each	T	January 1	Comparators and Existing Markets
Aquasize						
- Youth - 13 to 14 Yrs	\$ 455.80	\$ 483.35	each	E	January 1	Pricing Strategy
- Youth - 15 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 449.19	\$ 483.33	each	T	January 1	Comparators and Existing Markets
- Adult - 18 to 64 Years Old	\$ 572.33	\$ 600.00	each	T	January 1	Comparators and Existing Markets
Multi Facility - DCC and Harbour Pool - Single Admission						
Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 21.71	\$ 22.86	each	T	January 1	Comparators and Existing Markets
Multi Facility - DCC and Harbour Pool Punch Pass (10 Visits)						
Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 195.43	\$ 205.71	each	T	January 1	Comparators and Existing Markets

Description	2022 *	2023 *	Unit of Measure	GST	Effective Date	Guiding Principles
* User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Multi Facility - DCC and Harbour Pool - 1 Month Pass						
Child - 2 to 12 Yrs	\$ 25.14	\$ 28.57	each	T	January 1	Comparators and Existing Markets
Youth - 13 to 17 Yrs	\$ 30.85	\$ 32.62	each	T	January 1	Comparators and Existing Markets
Adult - 18 to 64 Yrs	\$ 53.29	\$ 55.24	each	T	January 1	Comparators and Existing Markets
Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 42.43	\$ 44.76	each	T	January 1	Comparators and Existing Markets
Flex Pass						
- Child	\$ 21.43	\$ 24.29	each	T	January 1	Comparators and Existing Markets
- Youth	\$ 26.23	\$ 27.62	each	T	January 1	Comparators and Existing Markets
- Second Adult	\$ 45.33	\$ 46.90	each	T	January 1	Comparators and Existing Markets
- Second Senior/Student	\$ 36.05	\$ 37.86	each	T	January 1	Comparators and Existing Markets
Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 115.00	\$ 138.66	each	T	January 1	Comparators and Existing Markets
Aquasize						
- Youth - 13 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 51.33	\$ 55.24	each	T	January 1	Comparators and Existing Markets
- Adult - 18 to 64 Yrs	\$ 61.19	\$ 64.29	each	T	January 1	Comparators and Existing Markets
Multi Facility - Dow Centennial Centre and Harbour Pool - Annual Pass						
Child - 2 to 12 Yrs	\$ 276.81	\$ 314.29	each	T	January 1	Comparators and Existing Markets
Youth - 13 to 17 Yrs	\$ 339.33	\$ 358.81	each	T	January 1	Comparators and Existing Markets
Adult - 18 to 64 Yrs	\$ 586.19	\$ 607.62	each	T	January 1	Comparators and Existing Markets
Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 466.76	\$ 492.38	each	T	January 1	Comparators and Existing Markets
Flex Pass						
- Child	\$ 235.33	\$ 267.14	each	T	January 1	Comparators and Existing Markets
- Youth	\$ 289.05	\$ 305.00	each	T	January 1	Comparators and Existing Markets
- Second Adult	\$ 498.24	\$ 516.43	each	T	January 1	Comparators and Existing Markets
- Second Senior/Student	\$ 396.71	\$ 418.57	each	T	January 1	Comparators and Existing Markets
Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 1,225.81	\$ 1,525.24	each	T	January 1	Comparators and Existing Markets
Aquasize						
- Youth - 13 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 564.76	\$ 599.76	each	T	January 1	Comparators and Existing Markets
- Adult - 18 to 64 Yrs	\$ 678.81	\$ 707.14	each	T	January 1	Comparators and Existing Markets
Corporate Discount (daily admissions not included)						
Point of Sale Discount	15%	15%	% discount	T	January 1	Other Factors
DCC - Childminding Services						
Individual Child (with membership)	\$ 3.35	\$ 3.50	per half hour	E	January 1	Inflation Rates
- 20 Punch Pass	\$ 56.45	\$ 59.50	20 half hours	E	January 1	Pricing Strategy
Individual Child (no membership)	\$ 4.10	\$ 4.25	per half hour	E	January 1	Pricing Strategy
- 20 Punch Pass	\$ 69.50	\$ 72.25	20 half hours	E	January 1	Pricing Strategy
Family	\$ 5.65	\$ 5.75	per half hour	E	January 1	Pricing Strategy
- 20 Punch Pass	\$ 84.35	\$ 97.75	20 half hours	E	January 1	Pricing Strategy
DCC - Specialized Fitness Services*						
Personal Training Service						
- Personal Program - 2 Hour	\$ 118.33	\$ 119.05	per 2 hour session	T	January 1	Comparators and Existing Markets
- Personal Fitness Assessment - 1 Hour	\$ 59.24	\$ 60.00	per 1 hour session	T	January 1	Comparators and Existing Markets
- Starter Package (3 training sessions, program and assessment)	\$ 168.00	\$ 180.00	per package	T	January 1	Pricing Strategy
Personal Training Packages						
- 1 Hour Package	\$ 59.24	\$ 60.00	per package	T	January 1	Comparators and Existing Markets
- 5 Hour Package	\$ 266.48	\$ 270.00	per package	T	January 1	Pricing Strategy
- 10 Hour Package	\$ 503.52	\$ 540.00	per package	T	January 1	Pricing Strategy
- 15 Hour Package	\$ 710.57	\$ 720.00	per package	T	January 1	Pricing Strategy
Group Training Sessions - 2 people						
- Group Training 1 Hour Package	\$ 78.95	\$ 80.00	per package	T	January 1	Comparators and Existing Markets
- Group Training 5 Hour Package	\$ 355.52	\$ 360.00	per package	T	January 1	Pricing Strategy
- Group Training 10 Hour Package	\$ 671.14	\$ 680.00	per package	T	January 1	Pricing Strategy
- Group Training 15 Hour Package	\$ 947.52	\$ 1,040.00	per package	T	January 1	Pricing Strategy
*All Personal Training Services will expire 1 year from date of purchase (New Note)						

Description	2022 *	2023 *	Unit of Measure	GST	Effective Date	Guiding Principles
* User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Facility Rental Fees - Miscellaneous						
City Insurance Fee - may be available for functions which require insurance when it has not otherwise been obtained			per function (as evaluated)	T	January 1	Other Factors
Damage Deposit - Refundable if No Damage	\$ 350.00	\$ 350.00		E	January 1	Other Factors
Extra Cleaning or Damage	at cost	At Cost		T	January 1	Cost Recovery
* All day rates are up to a maximum of 10 hours						
Facility Rental Cancellation Fees						
Weddings, Banquets, Christmas Parties, Special Events and Licensed Events						
- More than 90 Days' Notice Provided	\$ 30.00	\$ 30.00	flat rate	E	January 1	Other Factors
- Less than 90 Days' Notice Provided	50%	50%		T	January 1	Other Factors
- Less than 30 Days' Notice Provided	100%	100%	% of rental cost	T	January 1	Other Factors
Meetings, Birthday Parties, All Other Rentals						
- More than 72 Hours Notice Provided			full refund	T	January 1	Other Factors
- Less than 72 Hours Notice Provided	100%	100%	% of rental cost	T	January 1	Other Factors
Facility Rental Fees - Parking Lots						
Non-Profit	\$ 150.00	\$ 166.67	per day	T	January 1	Comparators and Existing Markets
Commercial	\$ 250.00	\$ 261.90	per day	T	January 1	Comparators and Existing Markets
Facility Rental Fees - Beach Volley Ball Courts						
All Courts Event Fee (3 day maximum)	\$ 200.00	\$ 210.00	per day	T	January 1	Inflation Rates
Facility Rental Fees - Pickleball Courts						
All Courts Event Fee (3 day maximum)	\$ 125.00	\$ 131.19	per day	T	January 1	Inflation Rates
Facility Rental Fees - Fort Saskatchewan Community Hall*						
Normandy Room						
Kitchen Damage Deposit - Refundable if no damage (NEW)		\$ 500.00	flat rate	E	January 1	Pricing Strategy
Kitchen Only Rental Fee *Full service (NEW)		\$ 400.00	per rental	T	January 1	Pricing Strategy
- Resident or Non Profit Group	\$ 75.52	\$ 79.05	per hour	T	January 1	Inflation Rates
	\$ 604.00	\$ 633.33	per day	T	January 1	Pricing Strategy
- Non-Resident or Commercial	\$ 115.71	\$ 121.90	per hour	T	January 1	Inflation Rates
	\$ 925.81	\$ 976.19	per day	T	January 1	Pricing Strategy
- Self Clean-Up / No Setup (Approved Users)*	\$ 45.24	\$ 49.05	per hour	T	January 1	Inflation Rates
* Room unlocked, no custodial support, no table/chair set up, empty room only	\$ 362.05	\$ 392.38	per day	T	January 1	Pricing Strategy
Ortona Room						
- When rented with the Normandy Room - All Users	\$ 25.24	\$ 30.24	per hour	T	January 1	Other Factors
- Resident or Non Profit Group	\$ 25.24	\$ 30.24	per hour	T	January 1	Other Factors
	\$ 201.67	\$ 241.90	per day	T	January 1	Pricing Strategy
- Non-Resident or Commercial	\$ 40.52	\$ 45.24	per hour	T	January 1	Other Factors
	\$ 322.52	\$ 361.90	per day	T	January 1	Pricing Strategy
- Self Clean-Up / No Setup (Approved Users)*	\$ 14.81	\$ 23.81	per hour	T	January 1	Cost Recovery
* Room unlocked, no custodial support, no table/chair set up, empty room only						
	\$ 118.33	\$ 190.48	per day	T	January 1	Pricing Strategy
*Two hour minimum for bookings						
Facility Rental Fees - Curling Club Building*						
Kitchen Damage Deposit - Refundable if no damage	\$ 500.00	\$ 500.00	flat rate	E	January 1	Pricing Strategy
Kitchen Only Rental Fee	\$ 207.48	\$ 210.00	per rental	T	January 1	Inflation Rates
Banquet Room A or Main Floor Meeting Room						
- Resident or Non-Profit Group	\$ 25.24	\$ 30.24	per hour	T	January 1	Comparators and Existing Markets
	\$ 201.67	\$ 241.90	per day	T	January 1	Comparators and Existing Markets
- Non-Resident or Commercial	\$ 40.29	\$ 45.24	per hour	T	January 1	Comparators and Existing Markets
	\$ 322.52	\$ 361.90	per day	T	January 1	Comparators and Existing Markets
Banquet Room B						
- Resident or Non-Profit Group	\$ 34.57	\$ 36.43	per hour	T	January 1	Comparators and Existing Markets
	\$ 276.43	\$ 291.43	per day	T	January 1	Comparators and Existing Markets
- Non-Resident or Commercial	\$ 59.19	\$ 61.43	per hour	T	January 1	Comparators and Existing Markets
	\$ 473.52	\$ 491.43	per day	T	January 1	Comparators and Existing Markets

Description	2022 *	2023 *	Unit of Measure	GST	Effective Date	Guiding Principles
* User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Banquet Room A and B combined					January 1	
- Resident or Non-Profit Group	\$ 59.19	\$ 66.67	per hour	T	January 1	Comparators and Existing Markets
	\$ 473.52	\$ 533.33	per day	T	January 1	Comparators and Existing Markets
- Non-Resident or Commercial	\$ 98.71	\$ 106.67	per hour	T	January 1	Comparators and Existing Markets
	\$ 789.52	\$ 853.33	per day	T	January 1	Comparators and Existing Markets
*Two hour minimum for bookings						
Facility Rental Fees - West River's Edge Building*						
Main Floor (fire pits included)						
- Resident or Non-Profit Group	\$ 35.24	\$ 37.14	per hour	T	January 1	Inflation Rates
	\$ 282.00	\$ 297.14	per day	T	January 1	Inflation Rates
- Non-Resident or Commercial	\$ 55.38	\$ 57.14	per hour	T	January 1	Inflation Rates
	\$ 443.00	\$ 457.14	per day	T	January 1	Inflation Rates
Basement						
- Resident or Non-Profit Group	\$ 25.24	\$ 30.24	per hour	T	January 1	Comparators and Existing Markets
	\$ 201.67	\$ 241.90	per day	T	January 1	Comparators and Existing Markets
- Non-Resident or Commercial	\$ 40.29	\$ 45.24	per hour	T	January 1	Comparators and Existing Markets
	\$ 322.52	\$ 361.90	per day	T	January 1	Comparators and Existing Markets
Entire Building (Main Floor and Basement, fire pits included)						
- Resident or Non-Profit Group	\$ 60.43	\$ 67.38	per hour	T	January 1	Comparators and Existing Markets
	\$ 483.52	\$ 539.05	per day	T	January 1	Comparators and Existing Markets
- Non-Resident or Commercial	\$ 90.62	\$ 102.38	per hour	T	January 1	Comparators and Existing Markets
	\$ 725.00	\$ 819.05	per day	T	January 1	Comparators and Existing Markets
*Two hour minimum for bookings						
Facility Rental Fees - Harbour Pool						
General Public/Non-Local Schools - Main Pool						
- 1 to 74 People	\$ 143.00	\$ 160.95	per hour	T	January 1	Comparators and Existing Markets
- 75 to 124 People	\$ 177.62	\$ 201.67	per hour	T	January 1	Comparators and Existing Markets
- 125 to 185 People	\$ 212.19	\$ 242.38	per hour	T	January 1	Comparators and Existing Markets
- 186 to 246 People	\$ 258.57	\$ 283.33	per hour	T	January 1	Comparators and Existing Markets
- 247 to 300 People	\$ 276.33	\$ 323.81	per hour	T	January 1	Comparators and Existing Markets
Pool Party Package (incl 1 hr private pool rental, MPR for 2 hrs, extra guard for inflatable, set up/tear down)	\$ 222.14	\$ 250.00	per rental	T	January 1	Comparators and Existing Markets
Additional Guard	\$ 26.57	\$ 27.14	per hour	T	January 1	Other Factors
Additional Guard Overtime	\$ 53.14	\$ 54.29	per hour	T	January 1	Other Factors
Multi-Purpose Room - All Users	\$ 26.38	\$ 30.24	per hour	T	January 1	Comparators and Existing Markets
Swim Club - Pool						
- Local Main Pool Only	\$ 86.65	\$ 92.86	per hour	T	January 1	Comparators and Existing Markets
- Local Swim Meet	\$ 138.24	\$ 148.09	per hour	T	January 1	Comparators and Existing Markets
Single Lane Rentals (practices only)						
- Resident	\$ 14.38	\$ 15.48	per hour	T	January 1	Comparators and Existing Markets
- Non-Resident	\$ 16.76	\$ 18.05	per hour	T	January 1	Comparators and Existing Markets
Local School Main Pool						
- 1 to 74 People	\$ 27.05	\$ 28.57	per hour	T	January 1	Inflation Rates
- 75 to 124 People	\$ 54.00	\$ 57.14	per hour	T	January 1	Inflation Rates
- 125 to 185 People	\$ 81.14	\$ 85.71	per hour	T	January 1	Inflation Rates
- 186 to 246 People	\$ 108.19	\$ 114.29	per hour	T	January 1	Inflation Rates
- 247 to 300 People	\$ 135.24	\$ 142.86	per hour	T	January 1	Inflation Rates
Facility Rental Fees - DCC Banquet Hall (Lions Mane and Pride)*						
Extra Linen Fee (NEW)	\$ 2.38		each	T	January 1	Cost Recovery
DCC Banquet Hall						
- Resident or Non-Profit Group	\$ 75.52	\$ 79.05	per hour	T	January 1	Inflation Rates
	\$ 604.00	\$ 632.05	per day	T	January 1	Inflation Rates
- Resident or Non-Profit Group set up (7-10pm night before) / tear down (7-10am morning after)	\$ 151.00	\$ 158.33	per booking per day	T	January 1	Inflation Rates
- Resident or Non-Profit Group day rate when also booking set-up and/or tear down time (9am-2am)	\$ 906.00	\$ 948.71	per day	T	January 1	Inflation Rates
- Resident or Non-Profit Group Self Clean Up / No Set Up (Approved Users)*(NEW)	\$ 52.86		per hour	T	January 1	Inflation Rates
* Room unlocked, no custodial support, no table/chair set up, empty room only	\$ 422.86		per day	T	January 1	Inflation Rates
- Non-Resident or Commercial	\$ 115.71	\$ 121.67	per hour	T	January 1	Inflation Rates
	\$ 925.81	\$ 973.33	per day	T	January 1	Inflation Rates
- Non-Resident or Commercial Set up (7-10pm night before) / tear down (7-10am morning after)	\$ 231.48	\$ 243.33	per booking per day	T	January 1	Inflation Rates

Description	2022 *	2023 *	Unit of Measure	GST	Effective Date	Guiding Principles
* User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
- Non-Resident or Commercial day rate when also booking set-up and/or tear down time (9am-2am)	\$ 1,389.24	\$ 1,460.00	per day	T	January 1	Inflation Rates
- Non-Resident or Commercial Self Clean Up / No Set Up (Approved Users)*(NEW)	\$ 402.48	\$ 79.29	per hour	T	January 1	Inflation Rates
* Room unlocked, no custodial support, no table/chair set up, empty room only	\$ 604.00	\$ 634.29	per day	T	January 1	Inflation Rates
DCC Lions Mane Only						
- Resident or Non-Profit Group	\$ 50.33	\$ 52.86	per hour	T	January 1	Inflation Rates
	\$ 402.48	\$ 422.86	per day	T	January 1	Inflation Rates
- Resident or Non-Profit Group set up (7-10 pm night before) / tear down (7-10am morning after)	\$ 100.62	\$ 105.71	per booking per day	T	January 1	Inflation Rates
	\$ 604.00	\$ 634.29	per day	T	January 1	Inflation Rates
- Resident or Non-Profit Group day rate when also booking set-up and/or tear down time (9am-2am)	\$ 75.52	\$ 79.29	per hour	T	January 1	Inflation Rates
- Non-Resident or Commercial	\$ 604.00	\$ 634.29	per day	T	January 1	Inflation Rates
- Non-Resident or Commercial set up (7-10 pm night before) / tear down (7-10am morning after)	\$ 151.00	\$ 158.57	per booking per day	T	January 1	Inflation Rates
- Non-Resident or Commercial day rate when also booking set-up and/or tear down time (9am-2am)	\$ 906.00	\$ 951.43	per day	T	January 1	Inflation Rates
DCC Lions Pride Only						
- Resident or Non-Profit Group	\$ 25.24	\$ 30.24	per hour	T	January 1	Other Factors
	\$ 201.47	\$ 241.90	per day	T	January 1	Pricing Strategy
- Resident or Non-Profit Group set up (7-10pm night before) / tear down (7-10am the morning after)	\$ 50.48	\$ 60.48	per booking per day	T	January 1	Other Factors
- Resident or Non-Profit Group day rate when also booking set-up and/or tear down time (9am-2am)	\$ 302.00	\$ 362.86	per day	T	January 1	Pricing Strategy
- Non-Resident or Commercial	\$ 40.48	\$ 45.24	per hour	T	January 1	Other Factors
	\$ 322.48	\$ 361.90	per day	T	January 1	Pricing Strategy
- Non-Resident or Commercial set up (7-10pm night before) / tear down (7-10am morning after)	\$ 80.57	\$ 90.48	per booking/per day	T	January 1	Other Factors
- Non-Resident or Commercial day rate when also booking set-up and/or tear down time (9am-2am)	\$ 483.00	\$ 542.86	per day	T	January 1	Pricing Strategy
*Two hour minimum for bookings						
Facility Rental Fees - DCC Meeting Rooms						
Extra Linen Fee (NEW)	\$ 23.86	\$ 2.38	each	T	January 1	Cost Recovery
DCC Pacesetter Homes Multipurpose Room/DCC Scotiabank Room*						
- Resident or Non-Profit Group	\$ 25.24	\$ 30.24	per hour	T	January 1	Other Factors
	\$ 201.67	\$ 241.90	per day	T	January 1	Pricing Strategy
- Non-Resident or Commercial	\$ 40.48	\$ 45.24	per hour	T	January 1	Other Factors
	\$ 322.48	\$ 361.90	per day	T	January 1	Pricing Strategy
*Two hour minimum for bookings, some exclusions apply						
Auggie's Party Room						
All Users	\$ 19.76	\$ 23.81	per hour	T	January 1	Cost Recovery
	\$ 158.00	\$ 190.48	per day	T	January 1	Pricing Strategy
DCC Games Den (Remove for 2023)						
All Users	\$ 40.48		per hour	T		
	\$ 322.48		per day	T		
Facility Rental Fees - DCC Gymnasium						
Full Gymnasium						
- Resident or Non-Profit Group	\$ 39.48	\$ 47.62	per hour	T	January 1	Comparators and Existing Markets
	\$ 315.86	\$ 380.95	per day	T	January 1	Comparators and Existing Markets
- Non-Resident or Commercial	\$ 78.95	\$ 95.24	per hour	T	January 1	Comparators and Existing Markets
	\$ 631.62	\$ 761.90	per day	T	January 1	Comparators and Existing Markets
Half Gymnasium						
- Resident or Non-Profit Group	\$ 19.76	\$ 23.81	per hour	T	January 1	Comparators and Existing Markets
	\$ 158.00	\$ 190.48	per day	T	January 1	Comparators and Existing Markets
- Non-Resident or Commercial	\$ 39.48	\$ 47.62	per hour	T	January 1	Comparators and Existing Markets
	\$ 315.86	\$ 380.95	per day	T	January 1	Comparators and Existing Markets
Facility Rental Fees - DCC Flex Hall						
Resident or Non-Profit Group	\$ 16.19	\$ 23.81	per hour	T	January 1	Cost Recovery
	\$ 129.48	\$ 190.48	per day	T	January 1	Pricing Strategy
Non-Resident or Commercial	\$ 37.76	\$ 43.81	per hour	T	January 1	Pricing Strategy
	\$ 302.00	\$ 350.48	per day	T	January 1	Pricing Strategy

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* User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Facility Rental Fees - Indoor Soccer Field *						
Cancellation Fees (NEW)						
-15 or more Days Notice Provided			Full Refund	T	January 1	Pricing Strategy
- Less than 15 Days Notice Provided		100%	% of rental cost	T	January 1	Pricing Strategy
January 1st to March 31st						
- Resident Youth or Non-Profit Group (Mon-Fri, Open-5pm)	\$ 80.38	\$ 82.14	per hour	T	January 1	Pricing Strategy
- Resident Youth or Non-Profit Group (Mon-Fri, 5pm - Close, Sat-Sun all day)	\$ 115.52	\$ 118.05	per hour	T	January 1	Pricing Strategy
- Resident Adult (Mon-Fri, Open-5pm)	\$ 85.43	\$ 87.33	per hour	T	January 1	Pricing Strategy
- Resident Adult (Mon-Fri, 5pm - Close, Sat-Sun all day)	\$ 125.52	\$ 128.29	per hour	T	January 1	Pricing Strategy
- Non-Resident or Commercial (Mon-Fri, Open-5pm)	\$ 95.48	\$ 97.57	per hour	T	January 1	Pricing Strategy
- Non-Resident or Commercial (Mon-Fri, 5pm - Close, Sat-Sun all day)	\$ 135.62	\$ 138.62	per hour	T	January 1	Pricing Strategy
April 1st to August 31st						
- Resident Youth or Non-Profit Group (Mon-Sun Anytime)	\$ 81.05	\$ 85.24	per hour	T	April 1	Inflation Rates
- Resident Adult (Mon-Sun Anytime)	\$ 86.14	\$ 90.48	per hour	T	April 1	Inflation Rates
- Non-Resident or Commercial (Mon-Sun Anytime)	\$ 96.19	\$ 100.95	per hour	T	April 1	Inflation Rates
September 1st to December 31st						
- Resident Youth or Non-Profit Group (Mon-Fri, Open-5pm)	\$ 82.14	\$ 86.24	per hour	T	September 1	Inflation Rates
- Resident Youth or Non-Profit Group (Mon-Fri, 5pm - Close, Sat-Sun all day)	\$ 118.05	\$ 123.95	per hour	T	September 1	Inflation Rates
- Resident Adult (Mon-Fri, Open-5pm)	\$ 87.33	\$ 91.71	per hour	T	September 1	Inflation Rates
- Resident Adult (Mon-Fri, 5pm - Close, Sat-Sun all day)	\$ 128.29	\$ 134.71	per hour	T	September 1	Inflation Rates
- Non-Resident or Commercial (Mon-Fri, Open-5pm)	\$ 97.57	\$ 102.43	per hour	T	September 1	Inflation Rates
- Non-Resident or Commercial (Mon-Fri, 5pm - Close, Sat-Sun all day)	\$ 138.62	\$ 145.57	per hour	T	September 1	Inflation Rates
* Half field rental rates are 50% of full field rental rates.						
Facility Rental Fees - Taurus Field *						
Cancellation Fees (NEW)						
-15 or more Days Notice Provided			Full Refund	T	January 1	Pricing Strategy
- Less than 15 Days Notice Provided		100%	% of rental cost	T	January 1	Pricing Strategy
- Resident or Non-Profit	\$ 61.67	\$ 67.86	per hour	T	April 1	Comparators and Existing Markets
- Non-Resident or Commercial	\$ 102.67	\$ 114.29	per hour	T	April 1	Comparators and Existing Markets
* 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			Full Refund	T	January 1	Pricing Strategy
- Less than 15 Days Notice Provided	100%	100%	% of rental cost	T	January 1	Pricing Strategy
January 1st to June 30th						
- Prime Ice Rental - Mon - Fri 5:30-10pm, Sat-Sun 8am-10pm						
- Resident Youth/Junior/Non-Profit	\$ 132.95	\$ 135.86	per hour	T	January 1	Pricing Strategy
- Adult	\$ 226.57	\$ 231.57	per hour	T	January 1	Pricing Strategy
- Non-Resident Youth	\$ 167.43	\$ 171.14	per hour	T	January 1	Pricing Strategy
- Non-Prime Ice Rental - Mon-Fri Open-5:30pm, Sat-Sun 6-8am, Mon-Sun 10pm-12am						
- Resident Youth/Junior/Non-Profit	\$ 78.81	\$ 80.52	per hour	T	January 1	Pricing Strategy
- Adult	\$ 137.90	\$ 140.95	per hour	T	January 1	Pricing Strategy
- Non-Resident Youth	\$ 98.48	\$ 100.67	per hour	T	January 1	Pricing Strategy
July 1st to August 31st						
- Summer Ice -Youth Rate	\$ 151.00	\$ 158.57	per hour	T	July 1	Comparators and Existing Markets
- Summer Ice - Adult Rate	\$ 206.33	\$ 216.67	per hour	T	July 1	Comparators and Existing Markets
Non-Ice (Dry Pad Arena Surface)						
- Resident Youth/Junior/Non-Profit	\$ 70.48	\$ 74.05	per hour	T	March 15	Comparators and Existing Markets
- Adult	\$ 100.67	\$ 105.71	per hour	T	March 15	Comparators and Existing Markets
- Non-Resident Youth	\$ 85.57	\$ 90.00	per hour	T	March 15	Comparators and Existing Markets
September 1st to December 31st						
- Prime Ice Rental - Mon-Fri 5:30-10pm, Sat-Sun 8am-10pm						
- Resident Youth/Junior/Non-Profit	\$ 135.86	\$ 142.86	per hour	T	September 1	Comparators and Existing Markets
- Adult	\$ 231.57	\$ 243.33	per hour	T	September 1	Comparators and Existing Markets
- Non-Resident Youth	\$ 171.14	\$ 179.76	per hour	T	September 1	Comparators and Existing Markets
- Non-Prime Ice Rental - Mon-Fri 6am-5:30pm, Sat-Sun Open-8am, Mon-Sun 10pm-12am						
- Resident Youth/Junior/Non-Profit	\$ 80.52	\$ 84.57	per hour	T	September 1	Comparators and Existing Markets
- Adult	\$ 140.95	\$ 148.19	per hour	T	September 1	Comparators and Existing Markets
- Non-Resident Youth	\$ 100.67	\$ 105.71	per hour	T	September 1	Comparators and Existing Markets

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Special Event Fees - Arenas (Dry Pad), Taurus Field, Indoor Soccer Field						
Set-Up/Strike Days	\$ 769.81	\$ 952.38	per day	T	January 1	Cost Recovery
Event Day	\$ 1,539.67	\$ 1,904.76	per day	T	January 1	Comparators and Existing Markets
Indoor Turf Conversion	\$ 1,825.86	\$ 2,619.05	per event	T	January 1	Cost Recovery
Other Culture Services Fees						
City Insurance Fee - may be available for functions which require insurance and when it has not otherwise been obtained	At Cost	At Cost	per function (as evaluated)	T	January 1	Cost Recovery
Cancellation Fee						
- Fort Heritage Precinct Weddings and Events						
- More than 90 days Notice Provided	\$ 30.00	\$ 30.00	flat rate	E	January 1	Pricing Strategy
- Between 31 and 90 days Notice Provided	50%	50%	% of rental cost	T	January 1	Pricing Strategy
- Less than 30 days Notice Provided	100%	100%	% of rental cost	T	January 1	Pricing Strategy
- Meetings						
- Less than 72 hours Notice Provided	100%	100%	% of rental cost	T	January 1	Pricing Strategy
Damage Deposit for Heritage Facilities - Refundable if No Damage	\$ 500.00	\$ 500.00	per rental	E	January 1	Pricing Strategy
Damage Deposit for Theatre Spaces (as below only) (Remove for 2023)	\$ 350.00		per rental		January 1	
Damage Deposit for Outdoor Special Events - Refundable if No Damage	\$ 350.00	\$ 350.00	per rental	E	January 1	Pricing Strategy
Additional Cleaning Charge	100%	100%	% of cost incurred	T	January 1	Cost Recovery
Auggie Fees						
For Profit Organizations Only						
- Auggie Appearance Fee	\$ 15.00	\$ 75.00	per hour	E	January 1	Cost Recovery
- Auggie Escort Fee	\$ 15.00	\$ 65.00	per hour	E	January 1	Cost Recovery
Special Event Fees						
Event Permit - submitted less than 28 days prior to event	\$ 70.00	\$ 150.00	per permit	E	January 1	pay for use
Fort Heritage Precinct Fees						
Daily Admissions						
- Child (2-12 Yrs)	\$ 4.14	\$ 4.29	each	T	January 1	Comparators and Existing Markets
- Youth (13-17 Yrs)/Senior (65+ Yrs)	\$ 5.14	\$ 5.24	each	T	January 1	Comparators and Existing Markets
- Adult (18-64 Yrs)	\$ 8.05	\$ 8.57	each	T	January 1	Comparators and Existing Markets
- Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 20.43	\$ 21.43	each	T	January 1	Comparators and Existing Markets
School Programs (Under 14 Yrs)	\$ 5.35	\$ 7.00	per student	E	September 1	Comparators and Existing Markets
School Programs (14+ Yrs)	\$ 5.33	\$ 7.00	per student	T	September 1	Comparators and Existing Markets
History Centre Fee	\$ 350.00	\$ 350.00	per session	E	September 1	Comparators and Existing Markets
Fort Heritage Precinct Outreach Fee (Under 14 Yrs)	\$ 102.20	\$ 50.00	per 1.0 hour session	E	September 1	Pricing Strategy
Fort Heritage Precinct Outreach Fee (14+ Yrs)	\$ 102.19	\$ 50.00	per 1.0 hour session	T	September 1	Pricing Strategy
Photo Reproductions	\$ 20.19	\$ 20.95	per photo	T	September 1	Cost Recovery
Research Fee (first hour of research is free)	\$ 29.62	\$ 30.95	per hour	T	September 1	Cost Recovery
Facility Rental Fees - Fort Heritage Precinct Village*						
Court House or Soda Lake Church						
- Resident or Non-Profit Group	\$ 25.24	\$ 30.24	per hour	T	January 1	Other Factors
	\$ 201.67	\$ 241.90	per day	T	January 1	Pricing Strategy
- Non-Resident or Commercial	\$ 40.48	\$ 45.24	per hour	T	January 1	Pricing Strategy
	\$ 322.48	\$ 361.90	per day	T	January 1	Pricing Strategy
Village Grounds Only						
- Resident or Non-Profit Group	\$ 39.52	\$ 41.67	per hour	T	January 1	Inflation Rates
	\$ 316.14	\$ 333.33	per day	T	January 1	Pricing Strategy
- Non-Resident or Commercial	\$ 54.29	\$ 57.14	per hour	T	January 1	Inflation Rates
	\$ 434.48	\$ 456.19	per day	T	January 1	Pricing Strategy
Court House or Soda Lake Church and the Village Grounds						
- Resident or Non-Profit Group	\$ 50.33	\$ 52.86	per hour	T	January 1	Inflation Rates
	\$ 402.48	\$ 422.86	per day	T	January 1	Pricing Strategy
- Non-Resident or Commercial	\$ 80.48	\$ 85.00	per hour	T	January 1	Inflation Rates
	\$ 639.52	\$ 680.00	per day	T	January 1	Pricing Strategy

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Rotary Amphitheatre						
- Resident or Non-Profit Group	\$ 50.33	\$ 52.86	per hour	T	January 1	Inflation Rates
	\$ 402.48	\$ 422.86	per day	T	January 1	Pricing Strategy
- Non-Resident or Commercial	\$ 80.48	\$ 85.00	per hour	T	January 1	Inflation Rates
	\$ 643.86	\$ 680.00	per day	T	January 1	Pricing Strategy
Interior Photographs	\$ 148.05	\$ 155.48	flat rate - 2 hour max	T	January 1	Inflation Rates
* 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	\$ 25.24	\$ 30.24	per hour	T	January 1	Other Factors
	\$ 201.67	\$ 241.90	per day	T	January 1	Pricing Strategy
- Non-Resident or Commercial	\$ 40.48	\$ 45.24	per hour	T	January 1	Pricing Strategy
	\$ 322.48	\$ 361.90	per day	T	January 1	Pricing Strategy
Fort Grounds and Program Space Special Events						
- Resident or Non-Profit Group	\$ 50.33	\$ 52.86	per hour	T	January 1	Inflation Rates
	\$ 402.48	\$ 422.86	per day	T	January 1	Pricing Strategy
- Non-Resident or Commercial	\$ 80.48	\$ 85.00	per hour	T	January 1	Pricing Strategy
	\$ 643.86	\$ 680.00	per day	T	January 1	Pricing Strategy
* Two hour minimum for bookings.						
Facility Rental Fees - Fort Heritage Precinct CN Station *						
Annual Block Booking *						
- Kinsmen Room						
- Resident or Non-Profit Group	\$ 15.57	\$ 19.05	per hour	T	January 1	Other Factors
	\$ 124.57	\$ 152.38	per day	T	January 1	Pricing Strategy
- Non-Resident or Commercial	\$ 22.67	\$ 23.81	per hour	T	January 1	Cost Recovery
	\$ 181.43	\$ 190.48	per day	T	January 1	Pricing Strategy
Casual Booking						
- Kinsmen Room						
- Resident or Non-Profit Group	\$ 25.24	\$ 30.24	per hour	T	January 1	Other Factors
	\$ 201.67	\$ 241.90	per day	T	January 1	Pricing Strategy
- Non-Resident or Commercial	\$ 40.48	\$ 45.24	per hour	T	January 1	Pricing Strategy
	\$ 322.48	\$ 361.90	per day	T	January 1	Pricing Strategy
* More than 10 bookings per year.						
* Two hour minimum for bookings						
Facility Rental Fees - Legacy Park Bandshell*						
Resident or Non-Profit Group	\$ 27.00	\$ 30.24	per hour	T	September 1	Other Factors
	\$ 197.48	\$ 241.90	per day	T	September 1	Pricing Strategy
Non-Resident or Commercial	\$ 44.43	\$ 50.24	per hour	T	September 1	Pricing Strategy
	\$ 355.48	\$ 401.90	per day	T	September 1	Pricing Strategy
Facility Rental Fees - City Hall *						
Special and Additional Services Required with Use of Square	100%	100%	% of cost incurred	T	January 1	Public Engagement
* Use of the Square is free						
Facility Rental Fees - PA System *						
Resident or Non-Profit Group	\$ 25.62	\$ 142.86	per rental	T	January 1	Cost Recovery
Commercial or Non-Resident	\$ 52.48	\$ 190.48	per rental	T	January 1	Cost Recovery
* Maximum three day rental						
Facility Rental Fees - DCC Shell Theatre ^{1, 2, 3}						
Cancellation Fee or Substantial Change Fee ⁴						
- Shows sold via Ticketpro ⁵	As per ticket event license agreement	As per ticket event license agreement	each	T	January 1	Pricing Strategy

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* User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Rental Deposit ⁶						
- Resident and/or Non-Profit Group	\$ 350.00	\$ 350.00	per rental day, non-refundable	E	January 1	Pricing Strategy
- Commercial or Non Resident	\$ 500.00	\$ 500.00	per rental day, non-refundable	E	January 1	Pricing Strategy
¹ All performance rental rates include one technician - REMOVE for 2023						
² Day rate is a maximum of 10 hours. Any additional rental / technician hours will be charged at the applicable hourly rate.						
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.						
⁷ Minimum Shell Theatre booking is 5 hours. (New Note)						
Facility Rental Fees - Entandem*						
Function Without Dance	at cost	At Cost	per function	T	January 1	
Function With Dance	at cost	At Cost	per function	T	January 1	
* This fee is applicable where music is part of a function (as needed).						
Facility Rental Fees - Shell Theatre						
January 1 - August 31						
Performances						
- Resident and/or Non-Profit Group	\$ 453.76	\$ 453.76	minimum book	T	January 1	
	\$ 93.76	\$ 93.76	additional hour	T	January 1	
	\$ 739.43	\$ 739.43	per day	T	January 1	
- Non-Resident or Commercial	\$ 936.71	\$ 936.71	minimum book	T	January 1	
	\$ 187.57	\$ 187.57	additional hour	T	January 1	
	\$ 1,557.29	\$ 1,557.29	per day	T	January 1	
September 1 - December 31						
Performance - Show (includes: 2 technicians and 1 Front of House Assistant) (NEW Structure)						
- Resident and/or Non-Profit Group	\$ 750.48		minimum book	T	September 1	Pricing Strategy
	\$ 153.33		additional hour	T	September 1	Pricing Strategy
	\$ 1,360.95		per day	T	September 1	Pricing Strategy
Non-Resident or Commercial	\$ 1,233.33		minimum book	T	September 1	Pricing Strategy
	\$ 242.86		additional hour	T	September 1	Pricing Strategy
	\$ 2,236.19		per day	T	September 1	Pricing Strategy
January 1 - August 31						
Rehearsals						
- Resident and/or Non-Profit Group	\$ 369.95	\$ 369.95	minimum book	T	January 1	
	\$ 69.00	\$ 69.00	additional hour	T	January 1	
	\$ 606.19	\$ 606.19	per day	T	January 1	
- Non-Resident or Commercial	\$ 764.48	\$ 764.48	minimum book	T	January 1	
	\$ 172.76	\$ 172.76	additional hour	T	January 1	
	\$ 1,205.95	\$ 1,205.95	per day	T	January 1	
September 1 - December 31						
Performance - Rehearsal (includes: 2 technicians and 1 Front of House Assistant) (NEW Structure)						
- Resident and/or Non-Profit Group	\$ 656.19		minimum book	T	September 1	Pricing Strategy
	\$ 125.71		additional hour	T	September 1	Pricing Strategy
	\$ 1,211.43		per day	T	September 1	Pricing Strategy
- Non-Resident or Commercial	\$ 1,147.62		minimum book	T	September 1	Pricing Strategy
	\$ 238.05		additional hour	T	September 1	Pricing Strategy
	\$ 2,018.05		per day	T	September 1	Pricing Strategy
September 1 - December 31						
Rehearsal - Staging (includes: 1 technician and 1 Front of House Assistant) (NEW)						
- Resident and/or Non-Profit Group	\$ 414.29		minimum book	T	September 1	Pricing Strategy
	\$ 77.14		additional hour	T	September 1	Pricing Strategy
	\$ 679.05		per day	T	September 1	Pricing Strategy
- Non-Resident or Commercial	\$ 641.90		minimum book	T	September 1	Pricing Strategy
	\$ 128.57		additional hour	T	September 1	Pricing Strategy
	\$ 1,029.52		per day	T	September 1	Pricing Strategy

Description	2022 *	2023 *	Unit of Measure	GST	Effective Date	Guiding Principles
* User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
September 1 - December 31						
Festival, Competition and Conference (includes: 1 technician and 1 Front of House Assistant) (NEW)						
- Resident and/or Non-Profit Group	\$	508.57	minimum book	T	September 1	Pricing Strategy
	\$	104.76	additional hour	T	September 1	Pricing Strategy
	\$	828.57	per day	T	September 1	Pricing Strategy
- Non-Resident or Commercial	\$	1,077.14	minimum book	T	September 1	Pricing Strategy
	\$	215.24	additional hour	T	September 1	Pricing Strategy
	\$	1,790.48	per day	T	September 1	Pricing Strategy
January 1 - August 31						
DCC Shell Theatre Foyer Only						
- Resident and/or Non-Profit Group	\$	57.24	per hour	T	January 1	
	\$	457.86	per day	T	January 1	
- Non-Resident or Commercial	\$	77.19	per hour	T	January 1	
	\$	617.38	per day	T	January 1	
September 1 - December 31						
DCC Shell Theatre Foyer Only						
- Resident and/or Non-Profit Group	\$	57.24	per hour	T	September 1	Comparators and Existing Markets
	\$	457.86	per day	T	September 1	Comparators and Existing Markets
- Non-Resident or Commercial	\$	77.19	per hour	T	September 1	Comparators and Existing Markets
	\$	617.38	per day	T	September 1	Comparators and Existing Markets
January 1 - August 31						
DCC Theatre Dressing Room Only						
- Resident and/or Non-Profit Group	\$	16.33	per hour	T	January 1	
	\$	132.38	per day	T	January 1	
- Non-Resident or Commercial	\$	27.62	per hour	T	January 1	
	\$	221.24	per day	T	January 1	
September 1 - December 31						
DCC Theatre Dressing Room Only						
- Resident and/or Non-Profit Group	\$	16.33	per hour	T	September 1	Comparators and Existing Markets
	\$	132.38	per day	T	September 1	Comparators and Existing Markets
- Non-Resident or Commercial	\$	27.62	per hour	T	September 1	Comparators and Existing Markets
	\$	221.24	per day	T	September 1	Comparators and Existing Markets
January 1 - August 31						
DCC Green Room Only						
- Resident or Non-Profit Group	\$	25.24	per hour	T	January 1	
	\$	201.67	per day	T	January 1	
- Non-Resident or Commercial	\$	40.48	per hour	T	January 1	
	\$	322.48	per day	T	January 1	
September 1 - December 31						
DCC Green Room Only						
- Resident or Non-Profit Group	\$	25.24	per hour	T	September 1	Comparators and Existing Markets
	\$	201.67	per day	T	September 1	Comparators and Existing Markets
- Non-Resident or Commercial	\$	40.48	per hour	T	September 1	Comparators and Existing Markets
	\$	322.48	per day	T	September 1	Comparators and Existing Markets
Confidence Monitor	\$	135.19	per day	T	September 1	Comparators and Existing Markets
Grand Piano						
- Per Use Fee	\$	92.43	minimum fee	T	September 1	Cost Recovery
- Tuning Fee	100%	100%	per each / % of cost incurred	T	September 1	Cost Recovery
Upright Piano						
- Per Use Fee	\$	46.19	minimum fee	T	September 1	Cost Recovery
- Tuning Fee	100%	100%	per each / % of cost incurred	T	September 1	Cost Recovery
Ticketing and Facility Fees						
Included Technician(s)/Stagehand Labour (NEW)	\$	43.24	per hour/per person/4 hour minimum	T	September 1	Pricing Strategy
Included Technician / Stagehand Labour Overtime (after 10 hours) (NEW)	\$	21.62	per hour/per person/4 hour minimum	T	September 1	Pricing Strategy
Additional Technician(s)/Stagehand Labour (up to 8 hours)	\$	43.24	per hour/per person/4 hour minimum	T	September 1	Cost Recovery
Additional Technician / Stagehand Labour Overtime (after 8 hours)	\$	64.86	per hour/per person/4 hour minimum	T	September 1	Cost Recovery
Specialized Labour	100%	100%	per each / % of cost incurred	T	September 1	
Front of House Staff	\$	23.00	per hour / person	T	September 1	Cost Recovery
Front of House Staff Overtime	\$	45.95	per hour / person	T	September 1	Incorrect fee previously

Description	2022 *	2023 *	Unit of Measure	GST	Effective Date	Guiding Principles
* User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Box Office or Merchandise Sales Attendant (NEW)		\$ 27.14	per hour / person	T	September 1	Cost Recovery
Insufficient Meal Break Levy (NEW)		\$ 200.00	per instance	T	September 1	Cost Recovery
Insufficient Intermission Levy (NEW)		\$ 200.00	per instance	T	September 1	Cost Recovery
Security / Parking Personnel	100%	100%	% of cost incurred	T	September 1	Cost Recovery
Heavy Equipment	100%	100%	% of cost incurred	T	September 1	Cost Recovery
Special Request Lighting and Audio Equipment	100%	100%	% of cost incurred	T	September 1	Cost Recovery
Royalty on Merchandizing - Performing Arts	15%	15%	% of cost incurred	T	September 1	Pricing Strategy
Royalty on Merchandizing - Visual Arts	20%	20%	% of cost incurred	T	September 1	Pricing Strategy
Royalty - Dance and Music Festivals / Competitions	\$ 253.05	\$ 261.90	per merchant	T	September 1	Comparators and Existing Markets
Box Office Services (Ticketpro)						
- Event Setup Fee	\$ 49.62	\$ 71.43	minimum fee PLUS	T	September 1	Cost Recovery
- Box Office Sales / Ticket Fee	\$ 0.20	\$ 0.20	per each sale / ticket	T	September 1	Cost Recovery
- Credit Card / Debit Ticket Sale Charge (as per ticket event license agreement)	As per ticket event license agreement	As per ticket event license agreement	each	T	September 1	Cost Recovery
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	\$ 224.86	\$ 375.24	5-hour minimum booking	T	September 1	Comparators and Existing Markets
	\$ 46.52	\$ 76.67	additional hour	T	September 1	Comparators and Existing Markets
	\$ 367.90	\$ 680.48	per day	T	September 1	Comparators and Existing Markets
- Non-Resident or Commercial	\$ 459.90	\$ 616.67	5 hour minimum booking	T	September 1	Comparators and Existing Markets
	\$ 92.00	\$ 121.43	additional hour	T	September 1	Comparators and Existing Markets
	\$ 766.52	\$ 1,118.10	per day	T	September 1	Comparators and Existing Markets
EIPS and EICS Schools - Schools using the School Ticketing Package may have a portion of ticket dividends paid towards the facility rental fee of their event in lieu of aforementioned facility rental fees, as follows:						
- Ticket prices \$0.00 to \$5.00	\$ 2.14	\$ 2.38	per ticket sold	T	January 1	Comparators and Existing Markets
- Ticket prices \$5.01 to \$14.99	\$ 3.33	\$ 3.71	per ticket sold	T	January 1	Comparators and Existing Markets
- Ticket prices \$15.00 to \$19.99	\$ 4.05	\$ 4.52	per ticket sold	T	January 1	Comparators and Existing Markets
Shell Theatre Video Services						
All pricing includes equipment and staff charges to complete service						
Maximum time length per session is 3 hours (Modified Note)						
Archival: Single Stationary Camera						
- Video System Set-up (up to 2 Sessions) (Modified Note)	\$ 238.10	\$ 238.10	per event	T	January 1	Cost Recovery
- Additional Session setup	\$ 52.38	\$ 52.38	per session	T	January 1	Cost Recovery
- Hourly Performance Fee (Remove for 2023)	\$ 26.19		per hour	T		
Multi-Camera: 2 or more cameras						
- Video System Set-up (up to 2 Sessions) (Modified Note)	\$ 380.95	\$ 238.10	per event	T	January 1	Pricing Strategy
- Additional Session setup	\$ 52.38	\$ 52.38	per session	T	January 1	Cost Recovery
- Hourly Performance Fee	\$ 57.14	\$ 57.14	per hour	T	January 1	Cost Recovery
- Hourly Performance Fee - Overtime (after 8 hours)	\$ 85.71	\$ 85.71	per hour	T	January 1	Cost Recovery
- Hourly Rehearsal Fee	\$ 45.71	\$ 45.71	per hour	T	January 1	Cost Recovery
- Hourly Rehearsal Fee - Overtime (after 8 hours)	\$ 68.57	\$ 68.57	per hour	T	January 1	Cost Recovery

2023 OPERATING BUDGET

Protective Services

User Fees & Charges

For 2023, Protective Services proposes revisions to its User Fees and Charges for inflation.

Review Process

When reviewing the department's user fees and charges for 2023, the following key factors were considered:

1.1 Pricing Methodology

- Reviewed the direct and indirect costs of providing services.

1.2 Pricing Strategy

- Performed demand analysis for its service.
- Considered the societal benefit associated with its service.
- Ensured the user fees and charges reflect the cost of providing the service.

1.3 Comparators and Existing Market

The following comparators and existing markets were used:

- City of Leduc
- City of Edmonton
- Parkland County (Town of Stony Plain & City of Spruce Grove)
- Strathcona County
- City of St. Albert
- Canadian Police Information Centre (CPIC) fees and charges guidelines.

1.4 Inflation Rates

- The impact of inflation was considered

Revisions

New Fees

- No new fees proposed

Revised Fees

- Revised fees for inflation.

Cancelled Fees

- No fee cancellation proposed

Please refer to the following page for Protective Service's detailed User Fees and Charges.

City of Fort Saskatchewan - User Fees & Charges

Schedule A
Bylaw Cxx-xx

Description	2022 *	2023 *	Unit of Measure	GST	Effective Date	Guiding Principles
* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.						
	Approved	Proposed		Taxable = T Exempt = E		

Division: Community & Protective Services

Department: Protective Services

Criminal Record Check Fees

Individual Person Rate	\$ 53.00	\$ 56.00	per check	E	January 1	Benefits Received
Family Rate	\$ 74.00	\$ 78.00	per check	E	January 1	Targeted Subsidy
Non-resident Rate	\$ 80.00	\$ 84.00	per check	E	January 1	Targeted Subsidy
Fingerprints	\$ 27.00	\$ 29.00	per check	E	January 1	Benefits Received

Motor Vehicle Collision Report and Statement Fees

Statements (Driver or Witness) Reports	\$ 27.00	\$ 29.00	per statement	E	January 1	Benefits Received
Statements with Photos Reports	\$ 52.00	\$ 55.00	per statement	E	January 1	Benefits Received

Animal Licences ¹

Animal Licence - Tag Replacement	\$ 9.00	\$ 10.00	per animal	E	January 1	Benefits Received
Animal Licence - New or Renewal (Non-Senior Rates):						
- Neutered or Spayed Cat or Dog	\$ 36.00	\$ 38.00	per animal	E	January 1	Benefits Received
- Unaltered Cat or Dog	\$ 47.00	\$ 50.00	per animal	E	January 1	Benefits Received
- Nuisance Dog Licence	\$ 114.00	\$ 120.00	per animal	E	January 1	Benefits Received
- Restricted Dog Licence	\$ 197.00	\$ 208.00	per animal	E	January 1	Benefits Received
Animal Licence - New or Renewal (Senior 65+ Rates):						
- Neutered or Spayed Cat or Dog	\$ 20.00	\$ 21.00	per animal	E	January 1	Targeted Subsidy
- Unaltered Cat or Dog	\$ 42.00	\$ 44.00	per animal	E	January 1	Targeted Subsidy
- Nuisance Dog Licence	\$ 53.00	\$ 56.00	per animal	E	January 1	Targeted Subsidy
- Restricted Dog Licence	\$ 98.00	\$ 103.00	per animal	E	January 1	Targeted Subsidy

¹ Licence fees may be waived for Certified Service Dogs; requires proof of registration.

Kennel Fees

Kennel Impound Fee - Licensed ¹	\$ 31.00	\$ 33.00	per day or any part thereof	T	January 1	Benefits Received
Kennel Impound Fee - Non-Licensed	\$ 53.00	\$ 56.00	per day or any part thereof	T	January 1	Benefits Received
For any required veterinary treatment, including drugs and medications	At cost	At cost	per visit	T	January 1	Cost Recovery
Administration fee for veterinary treatment	\$ 52.00	\$ 55.00	per animal	T	January 1	Cost Recovery
Rental fee for Cat traps	\$ 53.00	\$ 56.00	per trap	E	January 1	Benefits Received

¹ Fee may be waived for first instance

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2023 OPERATING BUDGET

Fire Services

User Fees & Charges

For 2023, Fire Services proposes revisions to its User Fees and Charges to reflect inflation adjustments and fee revisions.

Review Process

When reviewing the department's user fees and charges for 2023, the following key factors were considered:

1.1 Cost Recovery

- A number of Fire Services user fees and charges are listed at 100% of the cost incurred.
- Reviewed the fee structure to determine if additional fee line items should be included under this category.

1.2 Comparators and Existing Market

The following comparators and existing markets were used:

- City of Beaumont
- City of Edmonton
- City of Spruce Grove
- City of St. Albert
- City of Leduc
- Parkland County
- Strathcona County
- Sturgeon County
- Town of Stony Plain

1.3 Inflation

- The impact of inflation was considered

Revisions

New Fees

- Light Vehicles and Command Vehicles.

Revised Fees

- Revisions to fees for inflation
- Fire Services proposes revisions to the Alberta Transportation Fire Response Rates to say 'At GoA Rate'. This is to accommodate that the Government of Alberta externally sets these fees.

Cancelled Fees

- No fee cancellation proposed

Please refer to the following page for Fire Service's detailed User Fees and Charges.

City of Fort Saskatchewan - User Fees & Charges

Schedule A
Bylaw Cxx-xx

Description	2022 *	2023 *	Unit of Measure	GST	Effective Date	Guiding Principles
* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.		Approved	Proposed	Taxable = T Exempt = E		
Division: Community & Protective Services						
Department: Fire Services						
Emergency Response Fees *						
* Fees established by the Government of Alberta for emergency response on a provincial highway.						
Alberta Transportation Fire Response Rates (GOA Set Rate) *	\$ 600.00	At GoA Rate	per hour / per unit	E	January 1	Benefits Received
** 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	\$ 648.81	At GoA Rate	per hour / per unit	E	January 1	Benefits Received
Outside of the Municipal Boundary Responses	\$ 648.81	\$ 685.00	per hour / per unit	E	January 1	Benefits Received
Light Vehicles /Command Vehicles	\$ 190.00	\$ 190.00	per hour / per unit	E	January 1	Benefits Received
Insulation Removal / Disposal, Hazardous Materials Clean Up etc.	100%	100%	minimum cost is equal to % of cost incurred PLUS	E	January 1	Benefits Received
	15%	15%	administration fee % of cost incurred	E		
False Alarm Responses						
¹ 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	270.34	\$ 285.00	per offence	E	January 1	Cost Recovery
3rd Offence Within Twelve Months of a Previous Warning Issued	\$ 540.67	\$ 571.00	per offence	E	January 1	Cost Recovery
4th and Subsequent Offence Within 12 Months of a Previous Warning Issued	\$ 1,081.35	\$ 1,142.00	per offence	E	January 1	Cost Recovery
Permit Fees						
Construction Fire Safety Plan Permit	8%	8%	per permit / % of Building Permit fee (see Planning and Development section)	E	January 1	Cost Recovery
Occupancy Load Permit:						
- For All Except Non-Profit Organizations	\$ 113.54	\$ 120.00	per permit	E	January 1	Cost Recovery
- Copy of Original Permit Issued	\$ 45.37	\$ 48.00	per permit	E		
Sale of Fireworks Permit - Low Level or Shop Goods (Fireworks Accessories)	\$ 118.95	\$ 126.00	per permit / per year	E	January 1	Cost Recovery
Discharge Fireworks Permit - High Level:						
- For All Except Non-Profit Organizations	\$ 118.95	\$ 126.00	per permit	E	January 1	Cost Recovery
Transportation of Dangerous Goods Route Permit	\$ 173.02	\$ 183.00	per permit / per year	E	January 1	Cost Recovery
Investigations						
Fire Investigation by Fire Department Staff	91.92	\$ -	per hour	E	January 1	Benefits Received
Fire Investigation by Contracted Service	100%	100%	minimum cost is equal to % of cost incurred PLUS	E	January 1	Benefits Received
	15%	15%	administration fee - % of cost incurred PLUS	E	January 1	Benefits Received

Description	2022 *	2023 *	Unit of Measure	GST	Effective Date	Guiding Principles
* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.		Approved	Proposed	Taxable = T Exempt = E		
Inspections						
Regulated Occupancies:						
- Licensed Dayhomes or Foster Homes	\$ 59.47	\$ 63.00	per inspection	E	January 1	Cost Recovery
- Daycare, Healthcare Centres	\$ 113.54	\$ 120.00	per inspection	E	January 1	Cost Recovery
- Liquor Licence Inspections	\$ 135.17	\$ 143.00	per inspection	E	January 1	Cost Recovery
Non-Regulated Occupancies:						
- 3rd and Each Subsequent Re-Inspection (to Confirm Deficiencies Have Been Corrected)	\$ 113.54	\$ 120.00	per inspection permit	E	January 1	Cost Recovery
Other Fire Services Fees						
Public Education and / or Safety Programs						
	100%	100%	minimum cost is equal to % of cost incurred PLUS	E	January 1	Cost Recovery
	15%	15%	administration fee - % of cost incurred	E	January 1	Cost Recovery
Lock Box Purchases						
	100%	100%	minimum cost is equal to % of cost incurred PLUS	E	January 1	Cost Recovery
	15%	15%	administration fee - % of cost incurred	E	January 1	Cost Recovery

2023 OPERATING BUDGET

Family and Community Support Services

User Fees & Charges

For 2023, Family and Community Support Services (FCSS) proposes revisions to its User Fees and Charges to reflect inflation.

Review Process

When reviewing the department's user fees and charges for 2023, the following key factors were considered:

1.1 Pricing Methodology

- Reviewed Home Support staff wages and other costs associated with providing support services
- A review of counsellor's contracts was done to determine if an increase in service costs was needed

1.2 Comparators and Existing Market

The following comparators and existing markets were used:

- City of Leduc
- City of Spruce Grove
- Town of Devon
- Town of Stony Plain

1.3 Other Factors

- Due to the type of customers, the user fees and charges are reviewed every 3 years. This way, fee increases are not frequent as the income of its users are fairly static. 2023 is the start of another 3-year window to adjust fees.

Revisions

New Fees

- No new fees proposed.

Revised Fees

- Proposed revisions for inflation adjustments.

Cancelled Fees

- Rental of 10x10 Garden Plots - the City will no longer manage this aspect of the Community Garden.

Please refer to the following page for Family and Community Support Service's detailed User Fees and Charges.

City of Fort Saskatchewan - User Fees & Charges

Schedule A

Bylaw Cxx-xx

Description	2022 *	2023 *	Unit of Measure	GST	Effective Date	Guiding Principles
<i>* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale. Approved Proposed Taxable = T Exempt = E</i>						
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	\$ 5.25	\$ 5.50	per hour	E	January 1	Targeted Subsidy
- \$800 to \$999	\$ 7.25	\$ 7.50	per hour	E	January 1	Targeted Subsidy
- \$1,000 to \$1,299	\$ 10.25	\$ 11.00	per hour	E	January 1	Targeted Subsidy
- \$1,300 to \$1,699	\$ 15.50	\$ 16.50	per hour	E	January 1	Targeted Subsidy
- \$1,700 to \$1,999	\$ 18.50	\$ 19.50	per hour	E	January 1	Targeted Subsidy
- \$2,000 to \$2,399	\$ 22.50	\$ 24.00	per hour	E	January 1	Targeted Subsidy
- \$2,400 to \$2,599	\$ 26.50	\$ 28.00	per hour	E	January 1	Targeted Subsidy
- \$2,600 to \$2,799	\$ 32.75	\$ 34.50	per hour	E	January 1	Targeted Subsidy
- \$2,800 to \$3,099	\$ 39.00	\$ 41.00	per hour	E	January 1	Targeted Subsidy
- \$3,100 to \$3,499	\$ 44.00	\$ 46.50	per hour	E	January 1	Targeted Subsidy
- \$3,500 to \$3,999	\$ 51.00	\$ 54.00	per hour	E	January 1	Targeted Subsidy
- \$4,000 to \$4,299	\$ 56.25	\$ 59.50	per hour	E	January 1	Targeted Subsidy
External Employee Assistance Programs or Insurance benefits	\$ 76.50	\$ 81.00	per hour	E	January 1	Cost Recovery
Gross Family Monthly Income - 4 or more Family Members:						
- Up to \$799	\$ 5.25	\$ 5.50	per hour	E	January 1	Targeted Subsidy
- \$800 to \$999	\$ 6.25	\$ 6.50	per hour	E	January 1	Targeted Subsidy
- \$1,000 to \$1,299	\$ 8.50	\$ 9.00	per hour	E	January 1	Targeted Subsidy
- \$1,300 to \$1,699	\$ 12.50	\$ 13.00	per hour	E	January 1	Targeted Subsidy
- \$1,700 to \$1,999	\$ 16.50	\$ 17.50	per hour	E	January 1	Targeted Subsidy
- \$2,000 to \$2,399	\$ 18.50	\$ 19.50	per hour	E	January 1	Targeted Subsidy
- \$2,400 to \$2,599	\$ 22.50	\$ 24.00	per hour	E	January 1	Targeted Subsidy
- \$2,600 to \$2,799	\$ 31.00	\$ 32.50	per hour	E	January 1	Targeted Subsidy
- \$2,800 to \$3,099	\$ 37.00	\$ 39.00	per hour	E	January 1	Targeted Subsidy
- \$3,100 to \$3,499	\$ 41.00	\$ 43.50	per hour	E	January 1	Targeted Subsidy
- \$3,500 to \$3,999	\$ 48.00	\$ 50.50	per hour	E	January 1	Targeted Subsidy
- \$4,000 to \$4,299	\$ 51.00	\$ 54.00	per hour	E	January 1	Targeted Subsidy
External Employee Assistance Programs or Insurance benefits	\$ 76.50	\$ 81.00	per hour	E	January 1	Cost Recovery
No Show/Late Cancellation Fee	\$ 76.50	\$ 81.00	per session	E	January 1	Cost Recovery

Description	2022 *	2023 *	Unit of Measure	GST	Effective Date	Guiding Principles
* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale. Approved Proposed Taxable = T Exempt = E						
FCSS Home Support Service Fees ¹						
Net Family Monthly Income:						
- Up to \$1,500	\$ 8.25	\$ 8.50	per hour	E	January 1	Targeted Subsidy
- \$1,501 to \$1,750	\$ 9.75	\$ 10.50	per hour	E	January 1	Targeted Subsidy
- \$1,751 to \$2,000	\$ 10.75	\$ 11.50	per hour	E	January 1	Targeted Subsidy
- \$2,001 to \$2,250	\$ 11.75	\$ 12.50	per hour	E	January 1	Targeted Subsidy
- \$2,251 to \$2,500	\$ 12.75	\$ 13.50	per hour	E	January 1	Targeted Subsidy
- \$2,501 to \$2,750	\$ 13.75	\$ 14.50	per hour	E	January 1	Targeted Subsidy
- \$2,751 to \$3,000	\$ 14.75	\$ 15.50	per hour	E	January 1	Targeted Subsidy
- \$3,001 to \$3,250	\$ 15.75	\$ 16.50	per hour	E	January 1	Targeted Subsidy
- \$3,251 to \$3,500	\$ 17.00	\$ 18.00	per hour	E	January 1	Targeted Subsidy
- \$3,501 to \$3,750	\$ 18.00	\$ 19.00	per hour	E	January 1	Targeted Subsidy
- \$3,751 to \$4,000	\$ 21.00	\$ 22.00	per hour	E	January 1	Targeted Subsidy
- \$4,001 to \$5,450	\$ 25.50	\$ 27.00	per hour	E	January 1	Targeted Subsidy
Veteran Affairs	At Cost	At Cost	per hour	E	January 1	Cost Recovery
Workers Compensation Board	At Cost	At Cost	per hour	E	January 1	Cost Recovery
¹ Over \$5,450 - not eligible for assistance						
Community Garden Services Fees						
Rental of 10x10 Garden Plot	\$ 22.00	\$ -	per plot	E	January 1	Benefits Received
Rental of Garden Box	\$ 22.00	\$ 23.00	per box	E	January 1	Benefits Received

2023 OPERATING BUDGET

Financial Services

User Fees & Charges

For 2023, Financial Services proposes adjustments to its User Fees and Charges to reflect inflation adjustments.

Review Process

When reviewing the department's user fees and charges for 2023, the following key factors were considered:

1.1 Cost Recovery

- Ensured user fees were set to fully or partially offset the service's expense.

1.2 Comparators and Existing Market

The following comparators and existing markets were used:

- City of Leduc
- Strathcona County
- City of St. Albert

1.3 Inflation Rates

Financial Services considered the impact of inflation during the review process.

Revisions

Cancelled Fees

- Photocopying Charges; service no longer provided

Please refer the following page for Financial Service's detailed User Fees and Charges.

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City of Fort Saskatchewan - User Fees & Charges

Schedule A
Bylaw Cxx-xx

Notes	Description	2022 *	2023 *	Unit of Measure	GST	Effective Date	Guiding Principal
* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.		Approved	Proposed		Taxable = T Exempt = E		
Division: Corporate Service							
Department: Financial Services							
Property Tax Penalties ¹							
On All Current Balances Due and Outstanding:							
	- July 1st	3%	3%	on current levy balance only	E	January 1	
	- August 1st	6%	6%	on current levy balance only	E	January 1	
	- September 1st	9%	9%	on current levy balance only	E	January 1	
On All Supplementary Balances Due and Outstanding:							
	- December 1st	3%	3%	on supplementary balance only	E	January 1	
On All Arrears Balance Due and Outstanding After December 31st in Any Year:							
	- January 1st	9%	9%	on total outstanding balance	E	January 1	
	- February 1st	9%	9%	on total outstanding balance	E	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	\$ 36.50	\$ 40.00	per certificate	E	January 1	
	Property Tax Certificates - on-line	\$ 31.50	\$ 35.00	per certificate	E	January 1	
	Accounts Receivable Penalty	1.5% per month or as indicated by contract	1.5% per month or as indicated by contract	on invoices outstanding over 30 days	E	January 1	
	Returned Items ¹	\$ 42.00	\$ 45.00	per item	E	January 1	
	Reprint Prior Year Assessment and Property Tax Notices	\$ 10.50	\$ 12.00	per item	T	January 1	
	Statement of Tax account	\$ 26.00	\$ 28.00	per statement per tax roll	T	January 1	
¹ Includes stop payments, non-sufficient funds, closed / frozen bank accounts and Fort Electronic Payment Plan payments.							
Photocopying Charges							
Delete	8.5" x 11" Single Sided	\$ 0.20		per sheet	T	January 1	Cost recovery
Delete	8.5" x 11" Double Sided	\$ 0.30		per sheet	T	January 1	Cost recovery
Delete	8.5" x 14" Single Sided	\$ 0.25		per sheet	T	January 1	Cost recovery
Delete	8.5" x 14" Double Sided	\$ 0.40		per sheet	T	January 1	Cost recovery
Delete	11" x 17" Single Sided	\$ 0.30		per sheet	T	January 1	Cost recovery
Delete	11" x 17" Double Sided	\$ 0.45		per sheet	T	January 1	Cost recovery

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2023 OPERATING BUDGET

Legislative Services

User Fees & Charges

For 2023, Legislative Services proposes no revisions to its Subdivision and Development Appeal Board Fees due to community feedback and comparator's analysis. Legislative Services recommends that fees remain at the mid-range, similar to other Capital Region municipalities.

Review Process

When reviewing the department's user fees and charges for 2023, the following key factors were considered:

1.1 Pricing Methodology

- Reviewed the subdivision and development appeal board fees to ensure that the fee remains within the mid-range of the Capital Region municipalities.

1.2 Comparators and Existing Market

The following comparators and existing markets were used:

- City of Leduc
- City of St. Albert
- City of Spruce Grove
- Strathcona County
- Town of Stony Plain

Please refer to the following page for Legislative Service's detailed User Fees and Charges.

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City of Fort Saskatchewan - User Fees & Charges

Schedule A
Bylaw Cxx-xx

Description	2022 *	2023 *	Unit of Measure	GST	Effective Date	Guiding Principles
* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.						
	Approved	Proposed		Taxable = T Exempt = E		
Division: Corporate Services						
Department: Legislative Services						
Assessment Appeal Fees¹						
Residential and Farmland - All Values	\$ 25.00	\$ 25.00	per property under appeal	E	January 1	
Non-Residential - Includes Machinery and Equipment and Multi-Family Developments that are more than 3 Dwelling Units:						
- Under \$500,000	\$ 100.00	\$ 100.00	per property under appeal	E	January 1	
- \$500,000 to \$1,000,000	\$ 250.00	\$ 250.00	per property under appeal	E	January 1	
- \$1,000,001 to \$5,000,000	\$ 450.00	\$ 450.00	per property under appeal	E	January 1	
- Over \$5,000,000	\$ 650.00	\$ 650.00	per property under appeal	E	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	\$ 25.00	\$ 25.00	per request	E	January 1	
Photocopy of a Record³	\$ 0.25	\$ 0.25	per sheet	T	January 1	
Photocopy of Plans and Blueprints	\$ 0.50	\$ 0.50	per page	T	January 1	
Producing a Copy of a Record on Memory Stick	\$ 5.00	\$ 5.00	per stick	T	January 1	
Producing a Copy of a Record (color or black and white) Printed from a Negative, Slide or Digital Image:						
- 4" x 6"	\$ 3.00	\$ 3.00	per copy	T	January 1	
- 5" x 7 "	\$ 6.00	\$ 6.00	per copy	T	January 1	
- 8" x 10"	\$ 10.00	\$ 10.00	per copy	T	January 1	
- 11" x 14"	\$ 20.00	\$ 20.00	per copy	T	January 1	
- 16" x 20"	\$ 30.00	\$ 30.00	per copy	T	January 1	
Preparing and Handling a Record for Disclosure	\$ 6.75	\$ 6.75	per 15 minutes	E	January 1	
Searching, Locating, Retrieving and Copying a Record	\$ 6.75	\$ 6.75	per 15 minutes	E	January 1	
Supervising the Examination of a Record	\$ 6.75	\$ 6.75	per 15 minutes	E	January 1	
¹ Fees are determined by Provincial Legislation. Fees are only Refundable to Successful Complainants.						
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	\$ 416.98	\$ 416.98	per appeal	E	January 1	Benefits Received
Subdivision	\$ 625.46	\$ 625.46	per appeal	E	January 1	Benefits Received
Residential	\$ 104.24	\$ 104.24	per appeal	E	January 1	Benefits Received

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2023 OPERATING BUDGET

Utilities

User Fees & Charges

Utilities Services propose revisions to its User Fees and Charges to reflect the department's guiding principles, convenience pricing, inflation adjustments, increases in regional water and sewer rates and analysis of comparators.

Review Process

When reviewing the department's user fees and charges for 2023, the following key factors were considered:

1.1 Pricing Methodology

- Reviewed the direct and indirect costs of providing utility services.

1.2 Cost Recovery

- Reviewed its user fees to ensure that they recover part or all the costs incurred to deliver the service.

1.3 Pricing Strategy

- Fixed rates for water are set based on customer class (e.g., water meter size)
- Curbside solid waste fees are set based on a fixed capacity
- Service-specific fees are set based on cost recovery
- Sale of materials (e.g., soil), market comparisons and demand are considered in setting fees and charges
- Bulk water rates are set based on cost recovery

1.4 Comparators and Existing Market

The following comparators and existing markets were used:

- City of Leduc
- City of Spruce Grove
- City of St. Albert
- Strathcona County
- Commercial suppliers (e.g., screened organic topsoil sales, "sewer root program")

1.5 Inflation Rates

- The impact of inflation was considered

Revisions

New Fees

- Disposal of Branches and Yard Waste for Non-Resident and Contractors – new fee to align with municipal comparators.

Revised Fees

- Revisions to some fees for inflation.

Cancelled Fees

- Scale Fee per Kilogram – This fee will be cancelled as the rate is covered under the \$ per tonne fee.

Please refer to the following pages for Utilities Service's detailed User Fees and Charges.

City of Fort Saskatchewan - User Fees and Charges

Schedule A
Bylaw Cxx-xx

Description	2022 *	2023 *	Unit of Measure	GST	Effective Date	Guiding Principles
* User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.						
	Approved	Proposed		Taxable = T Exempt = E		
Division: Infrastructure and Planning						
Department: Utilities						
Utility Fees - Water and Sewer Service Fees						
Connection to Main						
- Water / Sewer Connection Permit	\$ 385.00	\$ 410.68	each	E	January 1	Service Efficiency/Allocation of Resources
- Permit Deposit	\$ 2,500.00	\$ 2,500.00	per permit	E	January 1	Benefits Received
- Subdivision Development Water	\$ 560.00	\$ 560.00	per hectare	E	January 1	Service Efficiency/Allocation of Resources
- Development Inspection (Construction Completion/Final Acceptance)	\$ 535.00	\$ 570.68	per Certificate	E	January 1	Service Efficiency/Allocation of Resources
Account						
- Utility Account Application Fee	\$ 27.00	\$ 30.00	each	E	January 1	Benefits Received
- Service Deposit:						
- Metered	\$ 75.00	\$ 75.00	per account	E	January 1	Benefits Received
- Construction Water Account	\$ 200.00	\$ 200.00	deposit per account	E	January 1	Benefits Received
- Hydrant Water Account	\$ 200.00	\$ 200.00	deposit per account	E	January 1	Benefits Received
- Utility Bill Paper Copy	\$ 1.15	\$ 1.50	per month	E	January 1	Cost Recovery
- Utility Bill Reprint	\$ 11.00	\$ 12.00	per bill	E	January 1	Benefits Received
- Statement of Utility Account	\$ 26.75	\$ 29.00	per statement per Utility Account	E	January 1	Service Efficiency/Allocation of Resources
- Bulk Water Account - After Hours ¹ Top Up	\$ 410.00	\$ 410.00	per call	E	January 1	Service Efficiency/Allocation of Resources
Water - Meter and Curb Stop						
- Meter Installation Fee:						
- 5/8" Meter	\$ 55.00	\$ 60.00	per meter	E	January 1	Service Efficiency/Allocation of Resources
- 3/4" to 1" Meter	\$ 165.00	\$ 177.00	per meter	E	January 1	Service Efficiency/Allocation of Resources
- Greater 1" Meter	\$ 267.00	\$ 286.00	per meter	E	January 1	Service Efficiency/Allocation of Resources
- Damaged Meter	\$ 335.00	\$ 360.00	minimum charge	E	January 1	Service Efficiency/Allocation of Resources
- Meter Bench Test Deposit	\$ 180.00	\$ 195.00	per test	E	January 1	Cost Recovery
- Damaged Curb Stop	\$ 555.00	\$ 590.00	minimum charge	E	January 1	Service Efficiency/Allocation of Resources
Sewer - Sewer Lateral Preventative Maintenance (i.e., "Root Program")						
- Basic Service	\$ 220.00	\$ 230.00	each	E	January 1	Cost Recovery
- Video	\$ 113.00	\$ 120.00	per appointment	E	January 1	Cost Recovery
- Auger	\$ 113.00	\$ 120.00	per appointment	E	January 1	Cost Recovery
- Chemical Treatment	\$ 113.00	\$ 120.00	per appointment	E	January 1	Cost Recovery
- Line Locating, Sonde, Lateral Only	\$ 113.00	\$ 120.00	per appointment	E	January 1	Cost Recovery
- Emergency Service, Sewer Back Up	\$ 647.00	\$ 690.00	each	E	January 1	Cost Recovery
Surcharge Fees ²						
- After Hours ¹ Water Disconnect / Reconnect ³	\$ 195.00	\$ 210.00	per appointment	E	January 1	Cost Recovery
- After Hours ¹ Meter Installation	\$ 389.00	\$ 420.00	per appointment	E	January 1	Cost Recovery
- Missed Appointment/ Site Not Ready for Meter ⁴	\$ 215.00	\$ 230.00	per appointment	E	January 1	Service Efficiency/Allocation of Resources
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	\$ 6.64	\$ 7.64	per unit, per month	E	January 1	Cost Recovery
- 62 series (5/8") Meter	\$ 6.64	\$ 7.65	per month	E	January 1	Cost Recovery
- 75 series (3/4") Meter	\$ 9.56	\$ 11.00	per month	E	January 1	Cost Recovery
- 100 series (1") Meter	\$ 17.00	\$ 19.56	per month	E	January 1	Cost Recovery

Description	2022 *	2023 *	Unit of Measure	GST	Effective Date	Guiding Principles
* User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
- 150 series (1.5") Meter	\$ 38.25	\$ 44.01	per month	E	January 1	Cost Recovery
- 200 series (2") Meter	\$ 67.99	\$ 78.23	per month	E	January 1	Cost Recovery
- 300 series (2.5" to 3") Meter	\$ 152.99	\$ 176.03	per month	E	January 1	Cost Recovery
- 400 series (4") Meter	\$ 271.97	\$ 312.93	per month	E	January 1	Cost Recovery
- 600 series (6") Meter	\$ 611.94	\$ 704.10	per month	E	January 1	Cost Recovery
- 800 series (8") Meter	\$ 1,087.90	\$ 1,251.74	per month	E	January 1	Cost Recovery
- Construction - Residential up to 3 units	\$ 75.00	\$ 75.00	per unit, per month	E	January 1	Cost Recovery
- Construction - Non-Residential, Residential >3 units	\$ 250.00	\$ 250.00	per month	E	January 1	Cost Recovery
Consumption Rate						
- Water - Metered Account	\$ 2.95	\$ 2.89	cubic metre	E	January 1	Cost Recovery
- Bulk Water - Account	\$ 3.99	\$ 4.00	cubic metre	E	January 1	Cost Recovery
- Bulk Water - Coin/Non Account	\$ 4.15	\$ 4.15	cubic metre	E	January 1	Cost Recovery
- Bulk Water - Hydrant	\$ 4.37	\$ 4.38	cubic metre	E	January 1	Cost Recovery
Utility Fees - Sewer Rates						
Fixed Rate						
- Individually Metered Account	\$ 5.60	\$ 6.60	per month	E	January 1	Cost Recovery
- Multi-Unit Residential - Common Meter	\$ 5.60	\$ 6.60	per unit, per month	E	January 1	Cost Recovery
Consumption Charge	\$ 2.62	\$ 2.64	per cubic metre of 100% water consumption	E	January 1	Cost Recovery
Utility Fees - Solid Waste Rates						
Fixed Rate						
- Residential Curbside Service (includes 1 garbage cart and 1 organics cart)	\$ 26.81	\$ 28.38	per unit, per month	E	January 1	Cost Recovery
- Multi-Family Residential Front-load Service	\$ 16.08	\$ 17.02	per unit, per month	E	January 1	Cost Recovery
Additional Garbage Cart (Limit 1 240L cart per household, minimum 6 month commitment)						
- Collection & Disposal	\$ 12.50	\$ 13.24	per unit, per month	E	January 1	Cost Recovery
- Cart Delivery - Administrative fee	\$ 50.00	\$ 65.00	per delivery	E	January 1	Cost Recovery
Commercial Organics Collection						
- Cart Delivery - Administrative fee	\$ 50.00	\$ 65.00	per delivery	E	January 1	Cost Recovery
- Cart Rental	\$ 2.05	\$ 3.00	per cart, per month	E	January 1	Capital Assets: Full Life Cycle Costing
- Collection & Disposal	\$ 8.03	\$ 10.00	per cart, per lift	E	January 1	Cost Recovery
Cart Upsize Fee (exchange back upsize to 240L cart)	\$ 50.00	\$ 65.00	per delivery	E	January 1	Cost Recovery
Utility Penalties and Outstanding Balance Fees						
Late Payment Penalty	2.50%	2.50%	on balance outstanding after due date specified on utility bill	E		
Disconnection Notice Issued	\$ 15.00	\$ 17.00	per notice	E	January 1	Service Efficiency/Allocation of Resources
Fee for Disconnection/Reconnection due to Late Payment or Bylaw Contravention 1	\$ 80.00	\$ 85.00	per disconnection	E	January 1	Service Efficiency/Allocation of Resources
Transaction Fee to Transfer Outstanding Balance from Utility Account to Property Tax Account ¹	\$ 21.50	\$ 25.00	per transfer	E	January 1	Service Efficiency/Allocation of Resources
¹ Outstanding balance must be paid in full.						
Transfer Station - Waste Disposal Charges						
Residential Household Waste ¹						
- Loose Bags	\$ 2.75	\$ 3.00	per bag, up to 6 bags	E	January 1	Benefits Received
- General Household Waste	\$ 22.00	\$ 25.00	per cubic metre	E	January 1	Benefits Received
- General Construction Debris	\$ 35.75	\$ 40.00	per cubic metre	E	January 1	Benefits Received
Furniture						
- Small Furniture, e.g. arm chair, kitchen table, twin mattress or box spring (each)	\$ 10.25	\$ 11.00	per piece	E	January 1	Benefits Received
- Medium Furniture, e.g. 2-3 seat sofa, 4-drawer dresser, double/queen mattress or box spring (each)	\$ 15.50	\$ 17.00	per piece	E	January 1	Benefits Received
- Large Furniture, e.g. 4-seat sofa, king mattress or box spring (each)	\$ 20.50	\$ 22.00	per piece	E	January 1	Benefits Received
Mattress Surcharge	\$ 15.00	\$ 15.00	per mattress	E	January 1	Cost Recovery

Description	2022 *	2023 *	Unit of Measure	GST	Effective Date	Guiding Principles
* User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Tree Branches Yard Waste and Christmas Trees - Fort Saskatchewan Residents	No Charge	No Charge				Benefits Received
NEW Fee for Branches and Yard Waste for Non Residents & Contractors		\$ 158.00	per tonne			
Propane, Butane, and Camp-Stove Gas						
- Tanks Less than 20lbs	No Charge	No Charge	per tank	E	January 1	Benefits Received
- Tanks in Excess of 20lbs	No Charge	No Charge	per tank	E	January 1	Benefits Received
Scale fee - metric tonne (1,000 kg)	\$ 155.00	\$ 158.00	per metric tonne	E	January 1	Benefits Received
Scale fee - per kg	\$ 0.16		per kg	E	January 1	Benefits Received
Note: If scale does not read load weight, than refer to volume						

¹ Accepted only in limited quantity as space permits.

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2023 OPERATING BUDGET

Community Grants and Programs

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

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

In April 2019, Council approved the Grants to 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 Policy was updated by Council on September 27, 2022, to include Affordable Housing Incentives.

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.
- Allow for subsidies to further reduce costs for tenants in need of short and long-term support to maintain housing stability.

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

Financial Contribution

Financial support is categorized into the following categories:

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

For 2023, \$572,657 in funding was requested from non-profit organizations. However, \$489,145 is recommended, reflective of the criteria outlined in the Grants to Non-Profit Organizations Policy [GEN-029-C](#) and the Administrative Procedure [GEN-029-A](#).

Of the \$489,145 recommended for funding, \$77,000 is recommended to be funded from the Provincial FCSS Grant. A summary of non-profit organizations that have been allocated FCSS funding are:

- BGC Fort Saskatchewan (\$1,000)
- Families First Society - Steadfast Connector (\$54,500)
- Fort Saskatchewan Multicultural Association (\$8,000)
- Linking Generations (\$2,500)
- The Bridge (\$11,000)

For details regarding the non-profit organization's budget consideration, refer to the chart on the next page.

Community Grants & Partnerships

	2022	2023		
	Approved	Proposed	Change	Notes
Non-Profit Organizations				
BGC Fort Saskatchewan	\$ 50,000	\$ 50,000	\$ -	1
Families First Society - Family Violence Prevention Program	86,700	86,700	-	2
Families First Society - Steadfast Connector	54,512	54,500	12	3
Fort Lions Transportation Society	114,980	150,450	(35 470)	4
Fort Saskatchewan Furniture Bank	7,500	-	7 500	5
Fort Saskatchewan Multicultural Association	8,000	8,000	-	6
Fort Saskatchewan Music Festival	1,000	-	1 000	7
Fort Saskatchewan Restorative Justice & Youth Justice	5,500	13,021	(7 521)	8
Fort Trail Alliance	-	3,000	(3 000)	9
Heartland Housing Foundation	-	68,000	(68 000)	10
Linking Generations	-	2,500	(2 500)	11
Parent Advocate Linking Special Services (PALSS)	3,500	7,500	(4 000)	12
Robin Hood Association	-	34,474	(34 474)	13
Saffron Center	10,000	-	10 000	14
The Bridge	-	11,000	(11 000)	15
Total Non-Profit Organizations	\$ 341,692	\$ 489,145	(\$147,453)	
Other City Grant Programs				
Shape Your Community	\$ 4,500	\$ 4,500	\$ -	16
Access for Everyone Program	40,000	50,000	(10 000)	17
Tourism Hosting Grant	15,000	15,000	-	18
Total Other City Grant Programs	\$ 59,500	\$ 69,500	(\$10,000)	
Financial Support to Organizations				
Fort Saskatchewan Public Library - Local Appropriation Request	\$1,234,220	\$1,317,000	(\$82,780)	19
Royal Canadian Legion #27	1,600	1,600	-	20
Total Financial Support to Organizations	\$1,235,820	\$1,318,600	(\$82,780)	
Support Programs and Partnerships				
Business Support Funds	\$ 60,000	\$ 85,000	(\$25,000)	21
Total Support Programs and Partnerships	\$ 60,000	\$ 85,000	(\$25,000)	
Sub-total Community Grants and Programs	\$1,697,012	\$1,962,245	(\$265,233)	

Contributions to Regional Partners

	2022	2023		
	Approved	Proposed	Change	Notes
Municipal Partnership Agreement - Town of Bruderheim	\$ 5,000	\$ 5,000	\$ -	22
Alberta Transportation	1,000,000	-	1,000,000	23
Sub-total Contributions to Regional Partners	\$1,005,000	\$ 5,000	\$1,000,000	
Total Community Grants and Programs	\$2,702,012	\$1,967,245	\$ 734,767	

Notes:

1. Funding will support youth development programs within the BGC (formerly the Boys and Girls Club) (\$1,000 Family and Community Support Services funding and \$49,000 from Municipal funding).
2. Annual funding is for the Family Violence Prevention Program operated by Families First Society.
3. Funding to support a Steadfast Connector position within Families First Society. (\$54,500 Family and Community Support Services funding.)
4. Funding supports the Fort Lions Transportation Society (formerly Special Transportation Services Society (STSS) operations by providing transportation services to individuals residing in Fort Saskatchewan with mobility issues.
5. No application from Fort Saskatchewan Furniture Bank was received in 2023. Funding was to help provide people in need with household goods and furniture.
6. Funding will help support workshop materials and facilitators to deliver multicultural youth education programs. (\$8,000 Family and Community Support Services funding)
7. No application was received from Fort Saskatchewan Music Festival in 2023. Funding was to help promote and foster the musical achievement of youth musicians by allowing them to perform in front of family and friends and gain advice from a professional adjudicator.
8. Funding will support restorative justice and youth programming with the Volunteer Programs Association.
9. Funding to help ensure a healthy future for the trail system. The Fort Trail Alliance collaborates with the City with main goals being to organize maintenance, promote safety and represent the community that uses the trails for hiking, biking and running. The funding will be used for signage, insurance and advertising.
10. Funding to support affordable housing providers reflective of updates to Grant's to Organizations updates made by Council on September 27, 2022, to allow for subsidies to further reduce costs for tenants in need of short- and long-term support to maintain housing stability. Proof of subsidized below-market housing criteria as per Grants to Organizations policy will be met for required units throughout the funding period as part of funding conditions
11. Linking Generations is an intergenerational program committed to building relationships between youth and seniors. The funds requested will be used for materials, coordination time and transportation of students to support the program implementation between Dr. Turner Lodge and John Paul II School. (\$2,500 Family and Community Support Services funding).

12. Funding to help support wellness for individuals with a disability by providing programs that provide physical, social, emotional and mental stimulation; therefore, eliminating isolation which was magnified during the pandemic.
13. Funding to support sledge hockey. Robin Hood will be replacing their sledge hockey equipment to allow marginalized, low-income individuals who cannot afford to purchase equipment to access the sport. The program cannot continue to run locally with the current equipment.
14. No application was received from Saffron Centre for 2023. Funding was to support an outreach worker for SAFFRON Sexual Assault Center.
15. The Bridge will provide programming specific to ages 18-24 on a different day of the current drop-in days to create a welcoming and safe environment for the young adults. The programming will engage youth who seeks support for their mental health, wellness, and life skills. (\$11,000 Family and Community Support Services funding.)
16. Ongoing support for various community initiatives, such as neighbourhood activities to build a stronger community, address local challenges or develop a sustainable community project.
17. Support City residents on a limited income or those with a disability to access recreation, culture programs, and transit. Increased amount in 2023 as a result of increased demand.
18. Ongoing support to events held by locally-based non-profit community groups who promote the City.
19. Local appropriation request from the Fort Saskatchewan Public Library Board to deliver public services. For 2023, a budget increase of \$82,780 is being proposed for a total budget of \$1,325,867. It is council's responsibility to approve the local appropriation request from the library board. However, council does not approve the library board's budget. On page 20-9, additional details about the Fort Saskatchewan Public Library's budget.
20. Funding helps offset the Royal Canadian Legion's property taxes as long as the Royal Canadian Legion is administering the 'Meals on Wheels' program.
21. Ongoing funding for 2023 is dedicated to supporting businesses within the City. An additional \$25,000 is allocated to increase the available funding for the Small Business Incentive Programs offered to local businesses to support their operations and growth.
22. Provide an annual (2022 to 2024) contribution to the Town of Bruderheim's Karol Maschmeyer Arena. This contribution will ensure access to prime-time ice availability at the arena for Fort Saskatchewan's ice organizations. This budget request was approved as part of the 2022 Budget.
23. Contribution to Alberta Transportation for Highway 15 pedestrian river bridge was a one-time commitment in 2022.

For 2023, applications for new funding were received from the following organizations but did not meet the criteria outlined in the Grants to Non-Profit Organizations Policy [GEN-029-C](#) and therefore were not recommended to be funded in the budget:

- Fort Saskatchewan Minor Football Association (\$2,500)
- Piranhas Swim Club of Fort Saskatchewan (\$5,000)
- Sheeptown Players (\$3,500)
- Historical Society (\$10,000)
- Fort Saskatchewan Minor Softball Association (\$50,000)

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 organizations that receive in-kind support, refer to page 20-7.

***Note: Community Partners – In-Kind Support is estimated using the best information that is currently available. Various assumptions were used to determine asset values, such as an average market rate for building and office space, market rate for labour and net book value.**

Community Grants and Programs - In-Kind Support

Community Partner	2023	2022	Variance	Comments
Alberta Heartland Primary Care Network	\$ 1,385	\$ 1,300	\$ 85	100 sq. ft. of office space at the DCC for testing and consulting.
Advertising Revenue to Chiefs, Hawks and Rebels at the Jubilee Recreation Centre	32,000	32,000	-	Advertising on rink boards is done by Fort Saskatchewan minor, junior, senior hockey clubs and junior lacrosse club. A sponsorship consultant valued the JRC advertising revenue at \$32,000. This is considered an "in-kind" to the organizations as they have the opportunity to sell the advertising space from the JRC. This agreement is outlined in the Sponsorship, Naming Rights and Advertising Strategy (p. 23).
Clover Park Community Garden Society	4,515	4,515	-	Port-a-pottie and water delivery. Soil and soil amendments were provided in the past but new agreement excludes this.
Families First Facility Maintenance	200,372	200,372	-	Building, building maintenance and repairs, and parking lot maintenance and utilities
Fort Air Partnership	15,525	15,525	-	1,195 sq. ft. of building space
Fort Gymnastics	106,633	106,633	-	Building, building maintenance and repairs, and parking lot maintenance and utilities.
Fort Saskatchewan Golf & Curling Club Ltd.	58,512	58,512	-	18,453 sq. ft. of space at the Golf and Curling Club for 6 month rental
Fort Saskatchewan Historical Society	41,310	41,310	-	The organization currently pays \$10 per year for the lease. 2,210 sq. ft. space at the Court House, Workshop, Warden's Residence, Closed Shed, and the City provides space and staff for events. Events consist of People of the North Festival, Milk & Cookies with Santa, and Winterfest & Vintage Snowmobile Show.
Fort Saskatchewan Judo Club	6,347	6,347	-	488 sq. ft. of storage and office space at the DCC
Fort Saskatchewan Minor Football	4,641	3,900	741	Two storage sheds and equipment at Taurus Field
Fort Saskatchewan Chiefs Senior Hockey	4,352	-	4,352	Shared dressing room, coaches room and office with HAWKS. Exclusive use of Skybox 7 months per year
Noyen Jr. Hawks	3,688	-	3,688	Shared dressing room, coaches room and office with HAWKS 7 months per year
Fort Saskatchewan Pottery Guild	27,043	27,043	-	3,304 sq. ft. of building space at the DCC. \$27,043 is the difference between the market lease rate and what the organization pays for its lease.
Fort Saskatchewan Prairie Volunteer Group	817	817	-	Water and delivery to two water barrels over the summer months.
Fort Saskatchewan Public Library	300,245	298,627	1,618	The city provides account payable, financial statements, payroll and facility maintenance and building envelope repairs to the library. Variance due to increase in financial and payroll related services.
Fort Saskatchewan Tennis Club	44,082	46,910	(2,828)	Variance due to asset depreciation. Tennis Club pays \$10/per year for private use of the tennis courts in Turner Park. The club is also available for public use. In 2019, the lighting and fencing around the tennis court was replaced by the City at a cost of \$46,910.
Kinettes	-	1,782	(1,782)	The organization no longer exists.
Lions Campground	22,772	22,772	-	Yearly depreciation cost of the portable shower structure.
Lions Community Sign	8,529	8,529	-	The organization currently pays \$10 / year for the lease. The City owns the sign and pays the insurance. Lions Club receives advertising revenue and looks after the utility costs and repairs and maintenance.
Minor Sports Association (MSA)	124,669	19,968	104,701	Storage space at various City facilities. Also includes various City fields shacks and sheds as well as the Gymnastics facility. MSA pays for its office space at the JRC at more than the average market rate.
Nordic Ski Club	17,884	15,137	2,747	The lease agreement is for the Lower level space at the West Rivers Edge building and mowing of trails in the summer (two times). For 2023, included Storage shed
Our Lady of Angels School (EICS)	380	380	-	Water delivery over the summer months.
Pioneer House Club 50	194,639	194,639	-	Variance is a result of increase in maintenance costs allocated to the building. Building, parking lot snow removal and spring cleaning, ground maintenance snow removal and grass cutting, utilities and building maintenance.
Robin Hood Association	1,385	1,300	85	100 sq. ft. of storage space at DCC arena for sledge hockey equipment. Variance due to sqft adjustment.
Scouts & Guides Hall	32,490	32,490	-	The organization currently pays \$10 / year for the lease. The building, building maintenance, repairs, utilities, custodial paper products, etc. are supplied by the City.
Victims Services and Restorative Justice	1,950	1,950	-	150 sq. ft. of office space at the Protective Services building. Included Victim Services (additional 100 sq. ft.)
Piranhas Swim Club of Fort Saskatchewan	8,798	-	8,798	Year round deck and equipment use storage. Lane use (May - August). Full day rental for swim meets as well as swim meet set-up
Major Jr. Sr. Lacrosse	7,233	-	7,233	Exclusive use (5 months) of dressing room, coach room, admin office and JRC Skybox
Yellowhead Rail Club	4,526	4,526	-	The organization currently pays \$700 per year for the lease. \$4,526 is the difference between the market rate and what the organization pays for its lease.
Total In-Kind	\$ 1,276,721	\$ 1,147,284	\$ 129,436	

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

Note: Significant work was done in preparation for the 2023 Budget, however, additional work will be done on all facility costing in 2023.

Land

Chamber Shed for Farmers Market - land for sheds Chamber owns the sheds

Fort Saskatchewan Lions Club Outdoor Wading Pool

Fort Saskatchewan Boys & Girls Club

Fort Saskatchewan Slo Pitch Association

Fort Saskatchewan Tennis Club

Lions Club - campground land at Turner Park

Fort Lions Transportation Society (formerly Special Transportation Services Society (STSS)) - land for the garage at Public Works

Golf lands - Fort Saskatchewan Golf and Curling Club

October 3, 2022

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

We are pleased to submit our 2022 Operating and Capital grant request and 2023 budget for your review. Our budget has been reviewed by the Library Board's Finance, Development, and Advocacy Committee and the Library Board. The 2023 budget was approved for submission to the City by the Library Board on September 30, 2022.

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

Operating Budget	\$1,332,700
Capital Budget	\$169,500
Total Budget	\$1,502,200
City Grant Request	\$1,317,000

Highlights

Library Growth – 2022/2021 Comparison

We continue to experience steady growth in many of our service and program areas. New cards and renews have increased 67%, program attendance have increased 53%, and circulation of materials has increased by 34%. The Pandemic led to an increase in digital collection requests, and now that we are fully operational we are seeing increased use of physical items.

Staffing Costs

We are asking for an increase in staffing costs. These costs are due to annual salary adjustment (including COLA) and grid increases for staff. Library hours of operation have returned to pre-Covid, therefore we need to rehire for positions lost. In order to keep costs reasonable, the Library will not be hiring the 2 Masters Librarian positions recommended in the *Best Practices for Public Libraries in Alberta* publication.

We will also hope to expand programming to meet growing community needs.

Increased programming and outreach to meet the community needs

We are excited to announce we will be increasing our technology programming to include classes on iOS, Android, and Windows. The programs aid to equip the community with the necessary skills to use computers, mobile devices and the internet safely, securely and effectively.

We will be increasing our programming for City schools, we will provide programs in Research, Web Smarts, and Identifying Misinformation.

The English Language classes provided in partnership with CALLS has grown extensively. We now offer a larger space, volunteer-based childcare, and resources for many newcomers. We also provide a dedicated career station for newcomers and job seekers.

We are requesting a 6.7% increase in our grant from the City of Fort Saskatchewan due to increased operating costs and inflation, and the return to pre-Covid services and hours. We look forward to our opportunity to address Council with regard to this request.

Sincerely,

A handwritten signature in black ink that reads "Tricia Wall". The signature is written in a cursive, flowing style.

Tricia Wall
Library Director

2023 Budget - Fort Saskatchewan Public Library								
Description	2023 Budget	% Change	2022 Budget	2021 Budget	% Change	2021 Actuals	2020 Actuals	2019 Actuals
REVENUE								
Transfer from the City of Fort Saskatchewan	\$1,317,000	6.7%	\$1,234,220	\$1,222,000	1.0%	\$1,222,000	\$1,222,000	\$1,222,000
Donations/Fundraising	\$10,000	42.9%	\$7,000	\$5,000	28.6%	\$12,018	\$20,011	\$5,598
Lost/Damaged Materials	\$842	-83.2%	\$5,000	\$5,000	0.0%	\$348	\$3,113	\$15,828
User Fees & Charges	\$16,000	0.0%	\$16,000	\$16,000	0.0%	\$5,724	\$3,228	\$18,065
Interest Income	\$17,000	-10.5%	\$19,000	\$22,500	-18.4%	\$10,075	\$11,010	\$25,655
Other Government Transfers	\$141,358	0.0%	\$141,358	\$140,628	0.5%	\$136,358	\$140,585	\$146,282
TOTAL REVENUE	\$1,502,200	5.6%	\$1,422,578	\$1,411,128	0.8%	\$1,386,524	\$1,399,947	\$1,433,428
OPERATING EXPENSES								
Salaries, Wages, & Benefits	\$961,500	3.7%	\$927,453	\$918,100	1.0%	\$791,847	\$903,199	\$990,162
Service Maintenance	\$90,500	4.0%	\$87,000	\$84,000	3.4%	\$74,763	\$81,482	\$90,053
Digital Content Costs	\$58,000	16.0%	\$50,000	\$50,000	0.0%	\$52,276	\$58,640	\$48,003
Contracted Services	\$134,600	13.4%	\$118,690	\$115,300	2.9%	\$120,346	\$92,004	\$123,343
Materials, Goods, Supplies and Utilities	\$45,500	2.2%	\$44,500	\$46,743	-5.0%	\$46,867	\$51,619	\$46,987
Training and Development	\$16,900	0.1%	\$16,885	\$17,300	-2.5%	\$0	\$1,061	\$9,256
Advertising and Printing	\$10,000	25.0%	\$8,000	\$10,000	-25.0%	\$5,203	\$5,036	\$13,271
Phones and Postage	\$6,750	-11.2%	\$7,600	\$7,600	0.0%	\$7,817	\$10,074	\$7,393
Insurance	\$4,000	33.3%	\$3,000	\$3,000	0.0%	\$3,975	\$3,650	\$3,499
Interest on Long Term Debt	\$500	0.0%	\$500	\$85	83.0%	\$331	\$514	\$681
Repayment of Long Term Debt	\$2,500	0.0%	\$2,500	\$2,500	0.0%	\$2,201	\$2,018	\$1,851
Other Expenses	\$1,950	0.0%	\$1,950	\$2,000	-2.6%	\$1,698	\$2,006	\$3,046
TOTAL OPERATING EXPENSES	\$1,332,700	5.1%	\$1,268,078	\$1,256,628	0.9%	\$1,107,324	\$1,211,304	\$1,337,545
CAPITAL EXPENSES								
Collection Costs	\$139,500	0.0%	\$139,500	\$139,500	0.0%	\$121,845	\$120,843	\$129,277
Computer Replacement/Acquisition	\$25,000	150.0%	\$10,000	\$10,000	0.0%	\$32,770	\$19,343	\$18,855
Furniture and Equipment, Building Improvements	\$5,000	0.0%	\$5,000	\$5,000	0.0%	\$32,598	\$3,628	\$41,512
TOTAL CAPITAL EXPENSES	\$169,500	8.8%	\$154,500	\$154,500	0.0%	\$187,212	\$143,814	\$189,644
TOTAL EXPENSES	\$1,502,200	5.3%	\$1,422,578	\$1,411,128	0.8%	\$1,294,536	\$1,355,119	\$1,527,189

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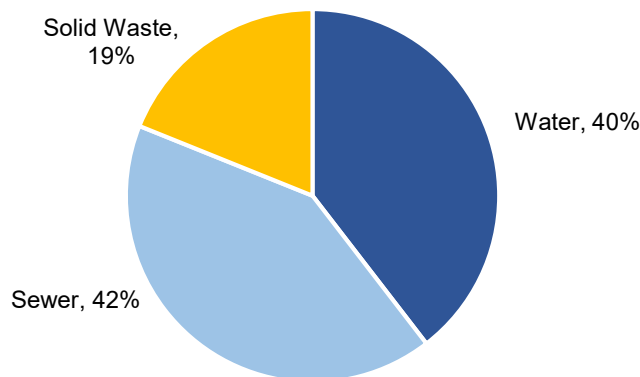
2023 OPERATING BUDGET

Utilities Overview

Utilities Service Areas

The proposed 2023 Utilities Budget consists of \$21.4 million in revenues, \$17.4 million in operating expenses and \$4.0 million in other items, which includes repayment of long-term debt, transfers to and from reserves, and internal allocations. The Utilities budget contributes to three key service areas: water, sewer, and solid waste.

UTILITY BUDGET BY SERVICE



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 143 kilometers of mains (pipes).

The 2023 Budget for water distribution consists of \$8.5 million in revenues, \$6.8 million in operating expenses and \$1.7 million in other items, such as reserve transfers, internal allocations and debt payments.

Sewer

Sewage is conveyed through a network of 123 kilometers gravity mains (pipes), with the assistance of three lift stations in lower-lying areas, to the Alberta Capital Region Wastewater

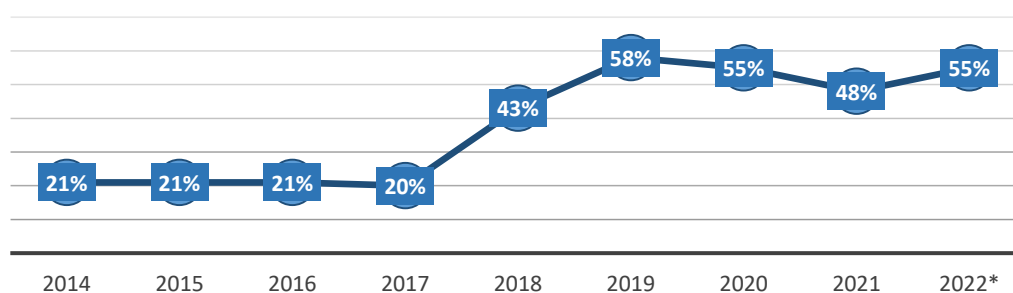
How much? The City estimates it will purchase 2.5 million m³ of water and send 3.7 million m³ of wastewater for treatment in 2023. The City sends more water for treatment than it purchases due to industrial customers that produce effluent from water sourced outside of the City's distribution system.

Commission system for treatment. The 2023 Budget for sewage collection consists of \$8.9 million in revenues, \$6.9 million in operating expenses and \$2.0 million in other items such as reserve transfers, internal allocations and debt payments.

Solid Waste Collection

Residential waste, recycling, and organics are collected by contractors and taken for processing at appropriate facilities. A diversion rate represents how much waste gets diverted from the landfill. The current diversion rate of our waste program is 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.

Historical Annual Diversion Rate



**Note: 2022 data is as of September 30, 2022.*

The 2023 budget for solid waste collection consists of \$4.0 million in revenues, \$3.7 million in operating expenses and \$0.3 million in other items such as reserve transfers and internal allocations.

Utility Infrastructure Lifecycle Maintenance and 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 have a multi-year plan to increase reserve contributions to assist the City in reaching optimal balance targets that will provide long-term sustainability for infrastructure and minimize impacts on utility rates. The longevity of utilities infrastructure is typically between 75 and 100 years. The reserve transfer supports the plan and provides for an annual replenishment to sustain the reserve for the future and work towards reaching the optimal balance. The 2023 budget for utility reserve transfers is \$3.3 million.

Debentures

Debt financing is used for capital infrastructure development. Debentures are issued by the Alberta Capital Finance Authority and include principal and interest payments. The 2023 utility debenture budget is \$627,977, which includes repayment of debentures of \$552,424 and interest payments of

\$75,553. These debentures are for the 100 Avenue water and sewer line rehabilitation (retires in 2031 & 2035) and the Sewer Reline Program (retires in 2023, 2026 & 2029).

Utility Rates

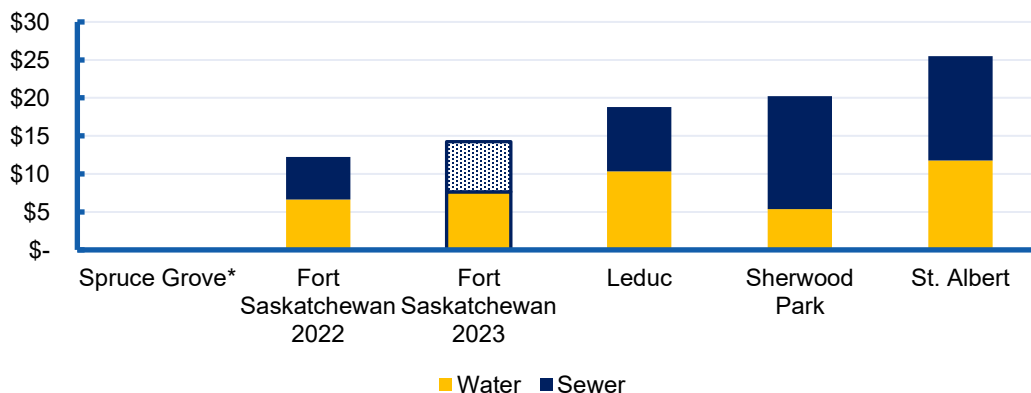
Utility rates provide a stable and reliable revenue source which funds Utilities' operating and capital costs and allows the City to plan for infrastructure and service needs over the long-term.

The City's Water and Wastewater fee structure consists of two rates – a fixed rate and a variable rate that varies based on consumption. The fixed-rate covers a portion of the transfers to reserves to save for replacement, and the variable consumption rate covers the remaining portion of the reserve transfers, all operating costs, and the cost of purchasing water/treating wastewater from the regional commissions.

The Utility Rate Model calculates rates based on balancing revenues and costs. An increase in costs will result in an increase in rates to balance the budget to zero. Historically, the City applied the same rate increase to both the variable and fixed rate portions. The result was that the fixed rate did not fully cover the costs of replacing infrastructure. In 2020 there was a change in the Utility Rate Model, in which a different rate increase was applied to the fixed rate than to the variable rate to begin to increase the portion of fixed revenue.

The 2020 fixed revenue covered approximately 52% of future infrastructure replacement and was only 9% of the total revenue generated by utility rates. The proposed 2023 utility rates bring the fixed rate coverage of future infrastructure replacement to 72% 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 13% of the total revenue generated by utility rates. Despite 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.

MONTHLY FIXED CHARGES (5/8" Meter) FORT SASKATCHEWAN 2023 RATES VS REGIONAL 2022 RATES



The Solid Waste rate is a fixed monthly rate with no variable component.

Water Distribution

The water budget is impacted by the following adjustments in 2023:

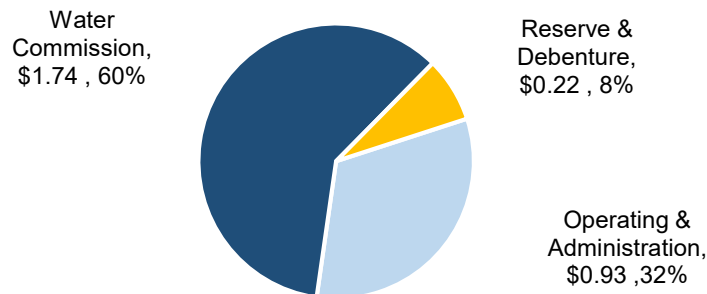
- An increase in water consumption (reflects \$138,000 of the water budget increase). The estimated Commission rate for wholesale water costs will not increase, based on information provided by the water commission. The rate for wholesale water cost will be finalized in late 2022.
- An increase in the transfer to the Utility Replacement Reserve (reflects \$107,186 of the water budget increase).
- An increase in revenue due to fees and charges inflation adjustments, other factors, and growth estimates (offsets the potential increase in the water budget by \$144,053). For more information, see page 19-61, User Fees and Charges Summary.
- An increase in personnel costs for updated employee benefits, the Canadian Union of Public Employees Local 30 Collective Agreement, and a recommended market adjustment for non-union staff (reflects \$81,523 of the water budget increase).
- New Director, Utilities & Sustainability and Manager, Sustainability positions allocation to water distribution (reflects \$40,090 of the water budget increase).
- A net increase in bulk water material and supplies expenditures due to growth and inflation (reflects \$68,613 of the water budget increase).

The impact on water rates are:

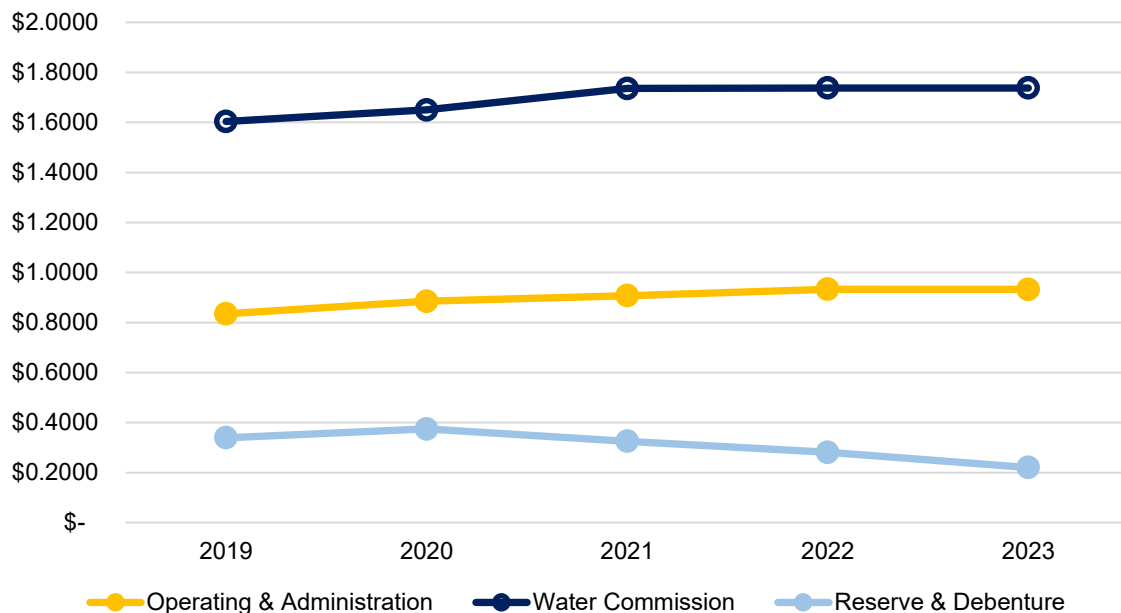
Rates	Approved 2022	Proposed 2023	Variance
Fixed Rate per month	\$ 6.64	\$ 7.64	\$ 1.00
Consumption Rate per m ³	\$ 2.95	\$ 2.89	\$ (0.07)
Bulk Water per m³ (Account Rate)	\$ 3.99	\$ 4.00	\$ 0.01
Bulk Water per m³ (Coin/Non-Account Rate)	\$ 4.15	\$ 4.15	\$ -

The water consumption rate is comprised of:

WATER CONSUMPTION RATE \$2.89



Historical Water Consumption Rate Breakdown



Sewer Transmission

The sewer budget is impacted by the following adjustments in 2023:

- An increase in wholesale sewage treatment cost and volume (reflects \$271,700 of the sewer budget increase). The estimated Commission rate increase is \$0.07/m³ (4.9%), based on information provided by the sewer commission. The rate for wholesale sewage treatment cost will be finalized in late 2022. The rate increase adds \$259,000 to the sewer budget. The additional volume includes community growth and anticipated increased industrial volume. The additional volume increases the sewer budget by \$12,800.
- An increase in the transfer to the Utility Infrastructure Lifecycle Maintenance and Replacement Reserve (reflects \$224,191 of the sewer budget increase). A sewer reline debenture will retire in December of 2023. The debenture will be transferred to a reserve replacement contribution.

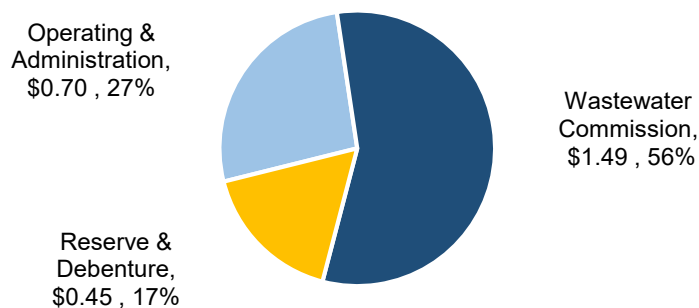
- An increase in personnel costs for updated employee benefits, the Canadian Union of Public Employees Local 30 Collective Agreement, and a recommended market adjustment for non-union staff (reflects \$27,745 of the sewer budget increase).
- New Director, Utilities & Sustainability and Manager, Sustainability positions allocation to sewer transmission (reflects \$40,090 of the sewer budget increase).

The impact on sewer rates are:

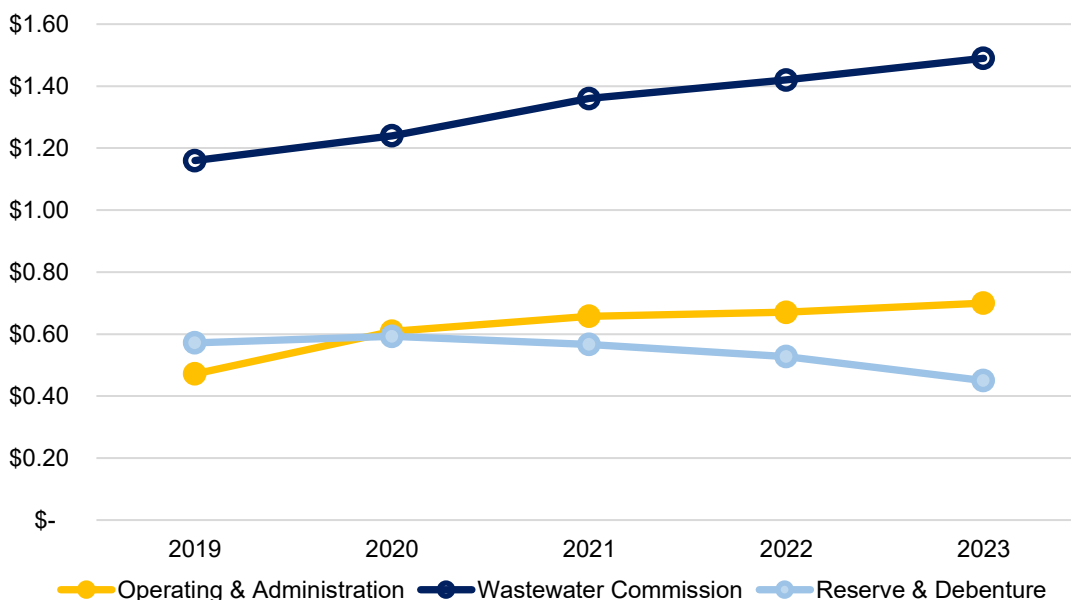
Rates	Approved 2022	Proposed 2023	Variance
Fixed Rate per month	\$ 5.60	\$ 6.60	\$ 1.00
Consumption per m ³	\$ 2.62	\$ 2.64	\$ 0.02

The sewer consumption rate is comprised of:

SEWER CONSUMPTION RATE \$2.64



Historical Sewer Consumption Rate Breakdown



Solid Waste Collection

The solid waste budget is impacted by the following adjustments in 2023:

- An increase in wholesale waste collection and disposal cost and volume (reflects \$261,400 of the solid waste budget increase). The rate increase is based on information provided by the processing facilities and disposal contractors, and are a result of inflationary increases, including fuel costs. The rate increase adds \$209,900 to the solid waste budget. The additional volume increases the solid waste budget by \$51,500. The City issued a Request for Proposals for the Solid Waste Collection & Processing Services Contract in October of 2022, which will influence future rates (starting mid-2023).
- An increase in revenue due to fees and charges adjustments, and growth estimates (offsets the potential increase in the solid waste budget by \$37,526). The increase is primarily due to increases in the Transfer Station user fees and charges. For more information, see page 19-61, User Fees and Charges Summary.
- An increase in personnel costs for updated employee benefits, the Canadian Union of Public Employees Local 30 Collective Agreement, and a recommended market adjustment for non-union staff (reflects \$32,409 of the solid waste budget increase).
- New Director, Utilities & Sustainability and Manager, Sustainability positions allocation to solid waste (reflects \$40,090 of the waste budget increase).

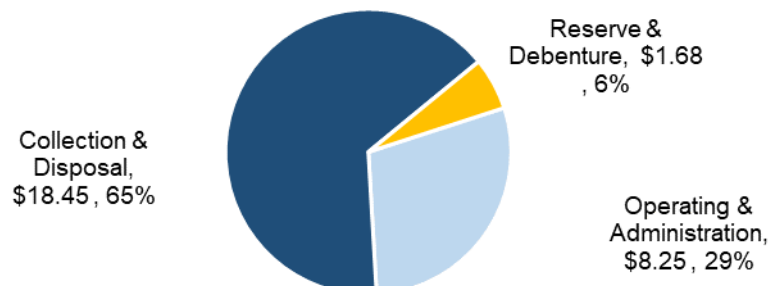
The impact on solid waste rates are:

Rates	Approved 2022	Proposed 2023	Variance
Curbside Service per month	\$ 26.81	\$ 28.38	\$ 1.57
Front-Load Service per month	\$ 16.08	\$ 17.02	\$ 0.94

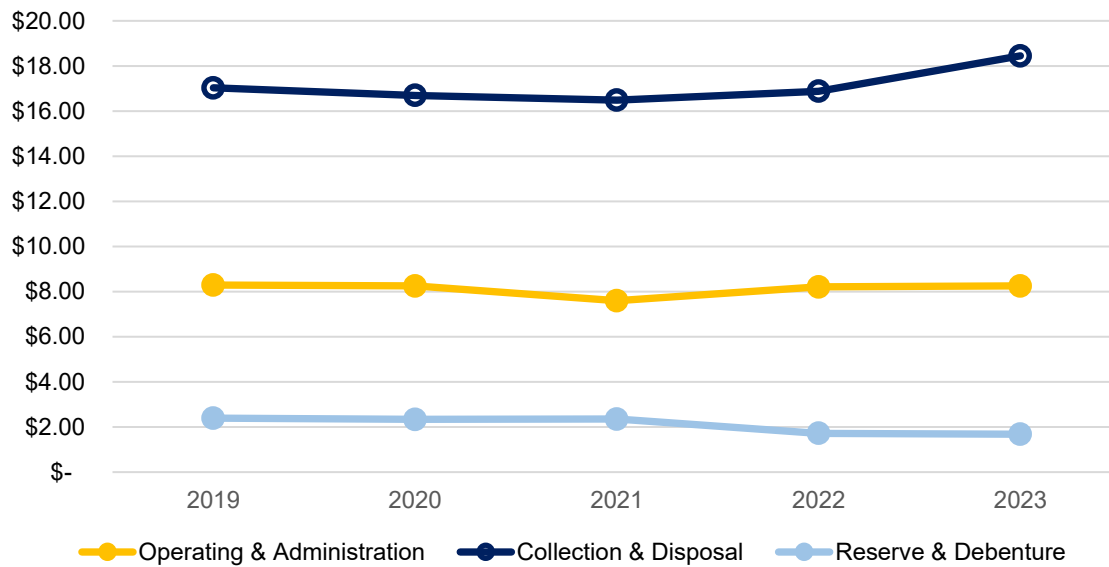
**Curbside Service includes one garbage cart and one organic cart.*

The curbside service rate is comprised of:

CURBSIDE SERVICE RATE \$28.38



Historical Curbside Service Rate Breakdown



Regional Comparison

The average utility bill for 2023 will increase 2.51% compared to 2022.

Rates	Approved 2022	Proposed 2023	Variance	
Water *	\$ 47.97	\$ 48.04	\$ 0.07	0.14%
Sewer *	\$ 42.26	\$ 43.56	\$ 1.30	3.08%
Solid Waste	\$ 26.81	\$ 28.38	\$ 1.57	5.86%
Total	\$ 117.04	\$ 119.98	\$ 2.94	2.51%

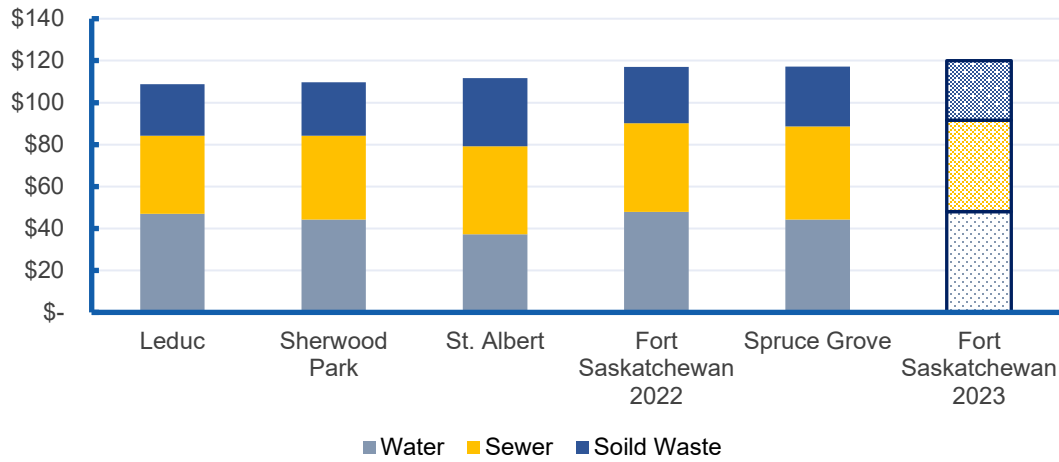
**Monthly charges for a typical dwelling unit consuming 14m³ with a 5/8" meter*

The 2023 total average monthly utility bill increase is below the City's 5-year average increase.

Year	\$ Increase	% Increase
2023 vs 2022	\$ 2.94	2.51%
2022 vs 2021	\$ 2.63	2.30%
2021 vs 2020	\$ 3.99	3.60%
2020 vs 2019	\$ 5.82	5.60%
2019 vs 2018	\$ 4.87	4.90%
Average	\$ 4.05	3.78%

As shown in the chart below, Fort Saskatchewan would continue to be competitive in the region. This comparison is based on posted 2022 utility rates for neighbouring municipalities and reflects single-detached dwellings.

**TOTAL MONTHLY UTILITY CHARGES (14 m³)
FORT SASKATCHEWAN 2023 RATES VS REGIONAL 2022
RATES**



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Programs We Manage

Utilities

Notes	Programs	Quartile	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2023 Proposed Budget	2022 Approved Budget	Variance
1	Water Supply	2	0.00	\$ -	\$ 4,343,800	\$ 4,343,800	\$ -	\$ 4,343,800	\$ 4,205,800	\$ 138,000
2	Water Distribution System	1	4.19	451,655	382,148	833,803	165,444	668,359	657,859	10,500
3	Water Service Line Program	2	1.27	125,918	127,444	253,362	5,444	247,918	237,493	10,425
	Water Hydrant Maintenance	2	0.91	70,986	52,424	123,410	-	123,410	123,358	52
4	Water Meter Reading and Meter Maintenance	3	1.85	171,158	287,063	458,222	16,370	441,852	432,370	9,482
5	Bulk Water Station	3	0.15	13,472	234,013	247,485	340,000	(92,515)	(1,864)	(90,651)
6	Sanitary Sewer Transmission	1	0.00	-	5,663,000	5,663,000	-	5,663,000	5,391,300	271,700
7	Sanitary Sewer Collection System	1	1.85	243,211	496,040	739,251	-	739,251	729,053	10,198
8	Sanitary Sewer Lateral Program	2	1.05	100,848	111,267	212,115	12,000	200,115	190,143	9,972
9	Solid Waste Collection & Disposal	2	1.00	97,434	734,060	831,494	325	831,169	740,080	91,090
10	Organics Collection & Disposal	2	1.00	97,434	905,417	1,002,851	325	1,002,526	892,252	110,274
11	Recycling Collection & Disposal	2	0.79	80,655	641,214	721,869	-	721,869	639,499	82,370
12	Waste Collection Events	4	0.42	40,125	94,044	134,169	-	134,169	125,554	8,615
14	Transfer Station Drop-Off & Disposal	2	2.41	188,878	222,987	411,866	345,586	66,280	92,079	(25,800)
15	Recycle Station Drop-Off & Disposal	3	1.98	152,701	56,414	209,114	40,500	168,614	157,666	10,949
16	Organics Drop-Off & Processing	3	0.63	62,940	166,948	229,888	-	229,888	219,396	10,492
	Grant Funded Recycling Program	3	0.46	40,352	12,816	53,168	32,900	20,268	20,195	73
17	Utility User Rates	Non-Prioritized	0.00	-	-	-	20,449,485	(20,449,485)	(19,551,252)	(898,233)
Total			19.95	\$ 1,937,767	\$ 14,531,099	\$ 16,468,866	\$ 21,408,378	\$ (4,939,512)	\$ (4,699,020)	\$ (240,491)

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include EI & CPP increases

Significant Adjustment Notes

1	Water Supply Estimate increase in wholesale water volume purchase from the commission (page 21-1, Utilities Overview). The Water Commission rate is expected to be finalized on November 28, 2022.	\$	138,000
2	Water Distribution System Utilities & Sustainability Department (request 12-0238, on page 17-5) Water Tower Asset Management Plan (one-time request 41-0028, \$130,000 funded from the Utilities Infrastructure Lifecycle Maintenance and Replacement Reserve on page 21-15)	\$	10,436 -
3	Water Service Line Program Utilities & Sustainability Department (request 12-0238, on page 17-5)	\$	10,436
4	Water Meter Reading and Meter Maintenance Utilities & Sustainability Department (request 12-0238, on page 17-5) Inflation increase for meter reading software licenses Increase in fees*	\$	10,436 1,654 (2,851)
5	Bulk Water Station Increase in wholesale water volume purchase projected Estimated increase in demand for bulk water; sale of goods Reallocated bulk water transfer to reserve for infrastructure lifecycle maintenance and replacement to the Reserve Transfers Program	\$	68,613 (120,754) (38,531)
6	Sanitary Sewer Transmission Estimated increase in wholesale sewer cost and volume from commission (page 21-1, Utilities Overview). The sewer commission rate is expected to be finalized on November 18, 2022.	\$	271,700
7	Sanitary Sewer Collection System Utilities & Sustainability Department (request 12-0238, on page 17-5)	\$	10,436
8	Sanitary Sewer Lateral Program Utilities & Sustainability Department (request 12-0238, on page 17-5) Increase in fees for the Sewer Lateral Preventative Maintenance ("Root Program")*	\$	10,436 (620)
9	Solid Waste Collection & Disposal Utilities & Sustainability Department (request 12-0238, on page 17-5) Inflationary increase from both the disposal processors and contractors providing collection service as well as an increase due to growth in disposal tonnage estimates (page 21-1, Utilities Overview)	\$	10,436 80,882
10	Organics Collection & Disposal Utilities & Sustainability Department (request 12-0238, on page 17-5) Inflationary increase from both the disposal processors and contractors providing collection service as well as an increase due to growth in disposal tonnage estimates (page 21-1, Utilities Overview)	\$	10,436 100,066
11	Recycling Collection & Disposal Utilities & Sustainability Department (request 12-0238, on page 17-5) Inflationary increase from both the disposal processors and contractors providing collection service as well as an increase due to growth in disposal tonnage estimates (page 21-1, Utilities Overview)	\$	10,436 71,890

12	Waste Collection Events		
	Inflationary increase from both the disposal processors and contractors providing collection service as well as an increase due to growth in disposal tonnage estimates (page 21-1, Utilities Overview)	\$	8,562
14	Transfer Station Drop-Off & Disposal		
	Utilities & Sustainability Department (request 12-0238, on page 17-5)	\$	10,436
	Increase in fee for transfer station waste disposal charges*	\$	(36,876)
15	Recycle Station Drop-Off & Disposal		
	Utilities & Sustainability Department (request 12-0238, on page 17-5)	\$	10,436
16	Organics Drop-Off & Processing		
	Utilities & Sustainability Department (request 12-0238, on page 17-5)	\$	10,436
17	Utility User Rates		
	Utility rate revenue requirement*	\$	(898,223)

*The increase is based on the User Fees and Charges Policy FIN-009 and Utility Services Procedures (page 19-61, User Fees and Charges Summary).

To view the Line Item Budget (income statement) for Utilities please go to page 23-26.

2023 OPERATING BUDGET

41-0028 Water Tower Asset Management Plan

Utilities

Type of request: New initiative; one-time

PBB programs: Water Distribution System

Challenge / community need:

The water tower is both a functional component of the City's water system and a community landmark. The water tower was constructed in 1956 and currently provides the following functions:

- Water pressure for the City's distribution system (through gravity)
- A small amount of water storage with a 946 cubic metre reservoir
- Support for telecommunication equipment
- An iconic landmark for the community

As a landmark, the water tower has become a valued icon for the community, providing a strong sense of place and identity. In 2016, a Statement of Significance and Integrity was prepared under the City's Municipal Historic Resources Program. The Statement identified the tower as a landmark with symbolic value:

"The 1956 Water Tower is also a very good example of a style and method of construction for municipal water storage facilities that was once very common, and is now becoming more rare...The 1956 Water Tower has direct and significant association as a landmark in the Fort Saskatchewan community; easily the tallest structure in the immediate vicinity, and quite possibly in the overall community and surrounding area, the Water Tower is easily visible within Fort Saskatchewan and from major significant regional roadways leading into the municipality"

The water tower is presently a component of the water system but could be replaced with new pumps, likely at a lower cost. In 2023, an Asset Management Plan will be commissioned to obtain necessary technical and financial information to plan the future maintenance and operation of the water tower.

Initiative description:

The Asset Management Plan will provide an estimate for the remaining lifespan of the structure, and an analysis of what investment is necessary to maintain it. The study will also

provide information necessary to form a recommendation on whether to maintain the functionality of the tower.

The Asset Management Plan will include:

- An analysis of the functionality of the water tower, including:
 - o An estimate of the remaining functional lifespan of the water tower, along with operating and maintenance costs
 - o An overview of the mechanical requirements and associated costs for maintaining the functionality of the water tower over the next 25 to 50 years
 - o An overview of the mechanical requirements and associated costs for upgrading the current water distribution system to function without the water tower
 - o Potential operational and environmental benefits of keeping the water tower in operation
- Recommendations to maintain the structure, including:
 - o An updated structural, mechanical, and exterior coating assessment of the water tower using non-destructive testing
 - o Estimates for the remaining lifespan of the structure; the study will provide two lifespan estimates, assuming the tower remains operational and assuming the tower is decommissioned from the water distribution system
 - o Class 2 pricing and timelines to address deficiencies
 - o Class 2 pricing to refresh the mural
 - o Estimates to maintain the water tower as a landmark
 - o The capital and operating costs to enhance the water tower with programmable light (similar to the CN Tower in Toronto or High-Level Bridge in Edmonton)
 - o An estimate for the removal of the water tower and the value of the steel

Two high-level studies have been previously completed on the condition of the water tower:

- Water Tower Coating/Insulation Assessment (2016)
- Water Tower Structural Condition Assessment (2017)

The Structural Condition Assessment did not identify any major concerns. The Water Tower Coating / Insulation Assessment determined that preventative maintenance is required for the structure, and provided recommendations for the pipe insulation, cladding, and coating. The Assessment identified that underlying layers of paint contain lead. The potable water does not come into contact with this paint. Provided the lead paint remains covered and intact, it is not a hazard to health or the environment, but it does effect the lifespan of the coating. Future painting, repairs, or potential disassembly may require partial or complete abatement. The Asset Management Plan will provide an updated recommendation for the coating and a Class 2 estimate for the cost of repainting and repairing the water tower.

The Asset Management Plan will provide the information necessary to plan for the preventative maintenance of the water tower and/or enhancements within the water network. Investing in preventative maintenance will help ensure this landmark is protected from premature loss.

Alignment

2023-2026 Department Business Plan: Goal 3 – Manage resource wisely through enhancement to the water, sewer and drainage programs.
2023-2026 City of Fort Saskatchewan Strategic Plan: Strategically Managed Infrastructure Goal – Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.
Other City reports, plans or studies: • 2016 Statement of Significance and Integrity – Fort Saskatchewan 1956 Water Tower • 2016 Water Tower Coating / Insulation Assessment • 2017 Water Tower Structural Condition Assessment

Financial Information

Cost: \$160,000 (one-time)
Funding source: Utilities Infrastructure Lifecycle Maintenance and Replacement Reserve
Future operating impacts: The study will determine impacts on future operating budgets, based on various options for operating and maintaining the water tower, or decommissioning.
Budget analysis: No reoccurring surpluses exist to support this initiative, and there are no other services or activities that can be eliminated to provide a source of funding.
Risk analysis: <u>Risks to the Request</u> The initiative will be dependent on the procurement of a contractor with related experience. <u>Risk Mitigation of the Request</u> If the Asset Management Plan is not completed, insufficient information will be available to inform maintenance plans, infrastructure investments, and annual contributions to the reserve.

Service Levels

Other City departments impacted by the initiative:

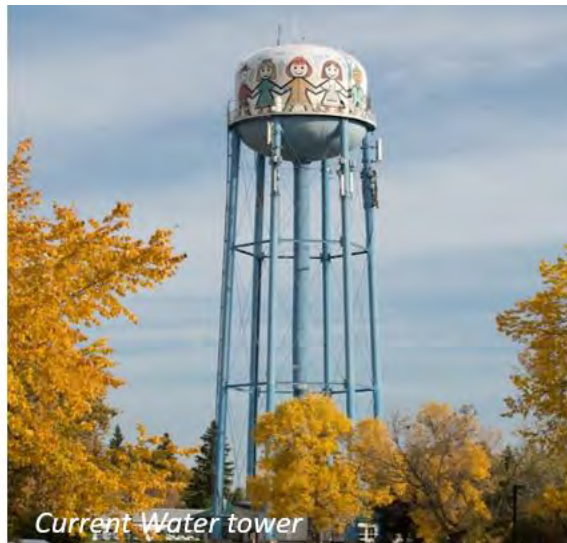
Culture and Recreation Services – The water tower has been identified as a place of interest under the City's Municipal Historical Resources Program. The Asset Management Plan will provide the department with valuable information regarding the preservation of the asset.

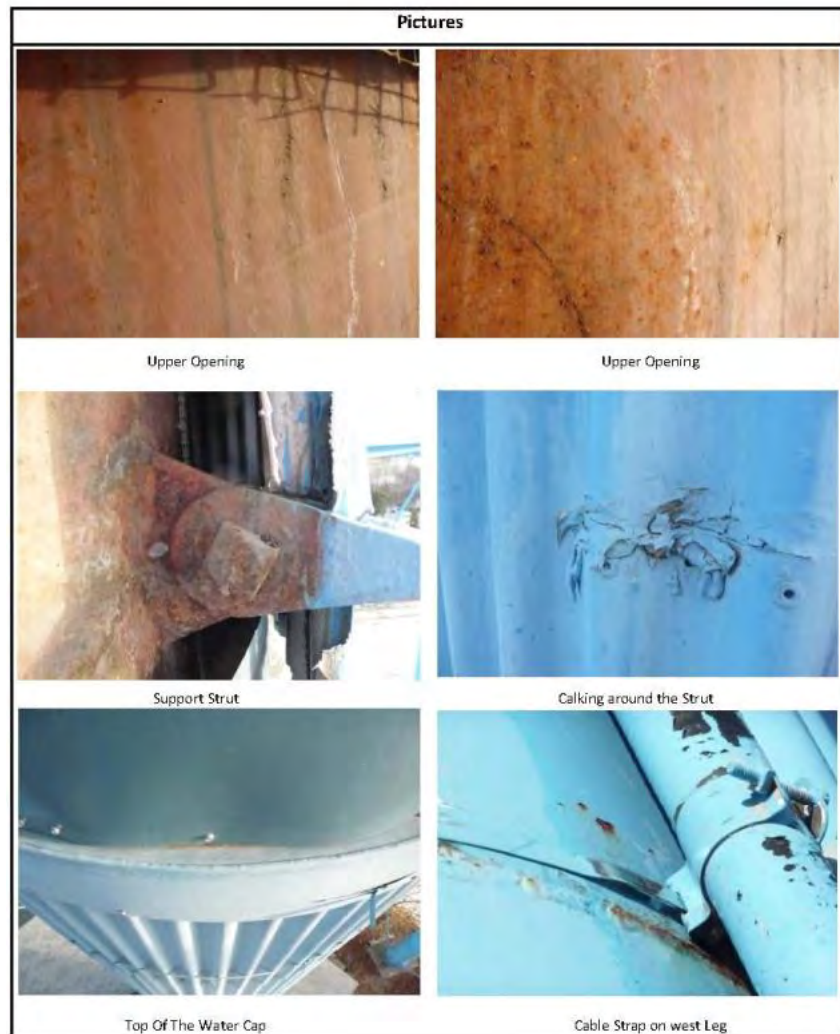
Service level comparison:

Water towers were once very common but are now rarely used in Alberta.

Service level impacts:

Maintaining current service levels – Work is needed to maintain the water structure, as a functional asset and / or an iconic structure. The Water Tower Asset Management Plan will determine the scope of this work and provide refined cost estimates.





Pictures from 2016 Water Tower Coating / Insulation Assessment

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2023 OPERATING BUDGET

Reserve Summary

Reserve funds are like a savings account – the City allocates money to Council-approved reserves to ensure funding is available for future requirements, stabilize fluctuations in operating and capital activities, and provide contingency funding. Reserves are partly funded through annual contributions from the operating budget, 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 for its capital projects and operating initiatives. An important component of maintaining this balance is the effective management of reserves.

The Financial Reserves Policy [FIN-021-C](#) was created to provide consistent standards and guidelines for managing existing reserves and establishing new reserves. The policy includes a detailed report for each reserve with an optimal balance formula calculated, as applicable, to ensure that the balances are not depleted and are available to serve their intended purposes.

Optimal balances are calculated each year as part of the budget process and can change with the analysis of variances and future plans. As the city grows, budgets will be adjusted, assets will be acquired, and as a result, optimal balances will change. Therefore, optimal balances should be considered in relation to future projections.

Reserves fall into two reporting categories; internally restricted reserves which are limited in use by internal City policy, and externally restricted reserves, where allowable uses are established by an authority other than the City, fall under legislative requirements, or are restricted by an agreement with an outside third party.

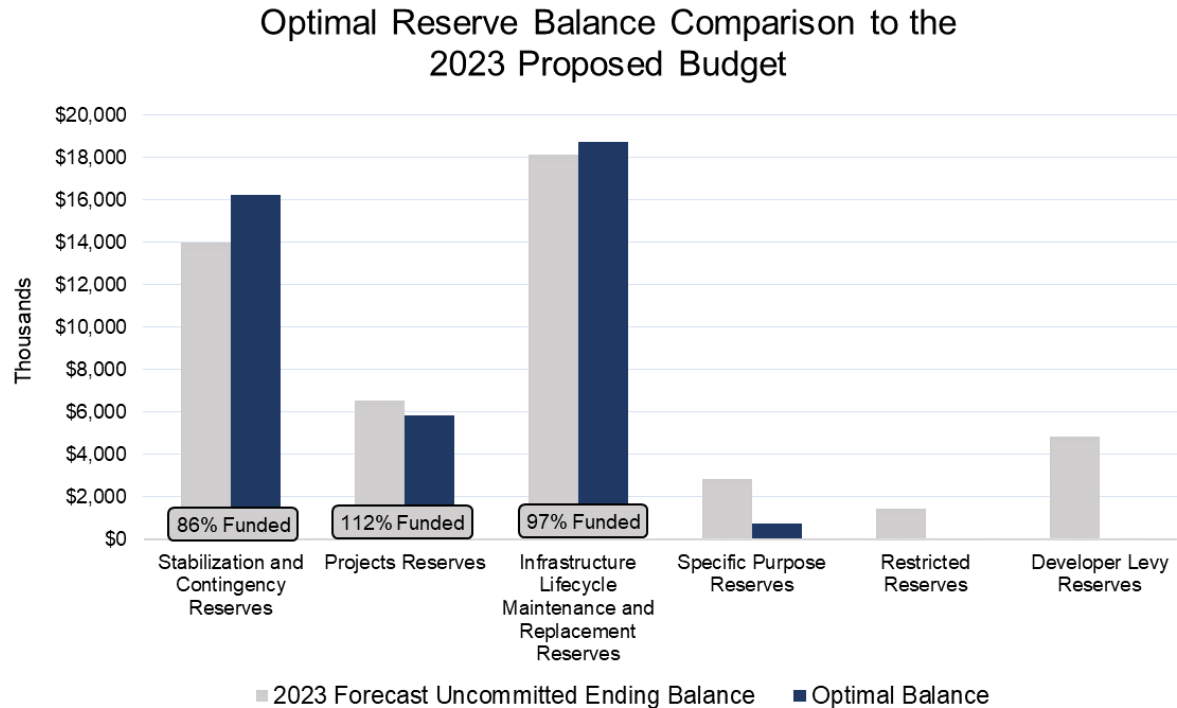
The City forecasts uncommitted financial reserve balances of \$47.7 million for 2023, including \$41.5 million in internally restricted reserves and \$6.3 million in externally restricted reserves. The City's 2023 optimal balance for internally restricted reserves is \$41.5 million.

Stabilization and Contingency Reserves are forecasted to be below optimal balance; this balance includes the Future Facilities Operating Reserve, the only reserve in this category with annual contributions. The recommendation is to use the balance in the Future Facilities Reserve to partially fund the Jubilee Recreation Centre Modernization over the next 3 years. At this time, the Capital Projects Reserve is forecasted to be above the optimal balance at the end of 2023. This reserve's optimal balance is calculated based on expected reserve drawdowns as identified in the 10-Year Capital Plan within the next five years.

The Municipal Infrastructure Lifecycle Maintenance and Replacement Reserve is forecast to be overfunded by \$1.1 million. The Utilities Infrastructure Lifecycle Maintenance and Replacement Reserve is forecast to be \$1.7 million underfunded. These funds 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 overall Financial Reserves Policy [FIN-021-C](#) is currently under review, and proposed changes will be brought forward to Council in early 2023.

New for 2023 is the \$750,000 optimal balance for the Economic Development Reserve, which is forecasted to be underfunded by \$480,000. This optimal balance aims to provide funding for strategic investment that supports economic growth in the City. The City has a multi-year plan to achieve optimal reserve contributions, which will assist in bringing the funding to 100%.



Note: Economic Development Reserve is under the Specific Purpose Reserve Category and is 37% funded for 2023.

What will the reserve contributions of \$7.5 million in 2023 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 2023 (\$11.9 million)?

- Infrastructure lifecycle replacements or refurbishments
- Construction for the Jubilee Recreation Centre Modernization
- Bunker Gear, helmet replacement and the smart intersection devices for Fire Services
- Truth and Reconciliation
- Water Tower Asset Management Plan
- River Valley Master Plan
- Additional Columbariums at the cemetery

The City maintains a variety of reserves, each with its own funding purposes. The categories include:

Stabilization and Contingency Reserves

Stabilization and Contingency Reserves provide uncommitted funds to stabilize the temporary impact of unforeseen, non-recurring, emergent, one-time expenditures or losses of revenue and to ensure service levels are not impacted.

Projects Reserves

Projects Reserves are established to fund capital projects with balance of funds identified as capital projects reserve funded for the next 5 years in the 10-year Capital Plan.

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	2023 Activity				Closing Uncommitted Balance	2023 Optimal Balance	Over/ (Under) Funded
	\$000s	Contributions \$000s	Interest Earned \$000s	Transfers \$000s	Withdrawals \$000s	\$000s	\$000s	\$000s
Stabilization and Contingency								
Financial Stabilization and Contingency	11,334	-	-	-	(546)	10,788	15,118	(4,330)
Future Facility Operating	6,898	1,101	-	-	(5,934)	2,064	-	2,064
Snow Removal	1,119	-	-	-	-	1,119	1,101	17
Total	19,351	1,101	-	-	(6,480)	13,971	16,219	(2,248)
Capital Projects	6,215	318	-	-	-	6,533	5,843	690
Infrastructure Lifecycle Maintenance and Replacement								
Municipal Infrastructure	12,173	2,532	536	-	(2,052)	13,189	12,109	1,080
Utilities Infrastructure	4,374	3,322	201	-	(2,960)	4,937	6,620	(1,683)
Total	16,548	5,854	737	-	(5,012)	18,126	18,729	(603)
Total Over/(Under) Funded						38,630	40,791	(2,161)
Specific Purpose								
Land Purchases	1,730	-	-	-	(84)	1,646		
Health, Safety, & Wellness	439	-	-	-	-	439		
Economic Development	280	25	-	-	(30)	274	750	(476)
Family & Community Support Services	-	-	-	-	-	-		
Art in Public Places	171	20	-	-	-	191		
River Valley Enhancement	382	89	-	-	(175)	296		
Total	3,001	134	-	-	(289)	2,846	750	(476)
Total Internally Restricted Reserves	45,114	7,406	737	-	(11,781)	41,476	41,541	
Restricted								
Contributions in Lieu of Municipal Reserve Land	35	-	1	-	-	37		
Fire Waterline	773	-	-	-	-	773		
Perpetual Care	571	77	21	-	(146)	524		
Transportation Assistance	63	-	-	-	-	63		
Westpark Estates Community Enhancement	18	-	-	-	-	18		
Drug Abuse Resistance Education (D.A.R.E.)	19	-	1	-	-	20		
Total	1,480	77	24	-	(146)	1,434		
Developer Levies	4,623	-	196	-	-	4,819		
Total Externally Restricted Reserves	6,103	77	219	-	(146)	6,253		
Total Reserves	\$ 51,217	\$ 7,483	\$ 956	-	\$ (11,927)	\$ 47,729		

Forecasted Uncommitted Reserve Balances

Rounded to the nearest thousand dollars

	2023 Uncommitted Balance	2023 Optimal Balance	Over/ (Under) Funded	Forecasted		
				2024 Uncommitted Balance	2025 Uncommitted Balance	2026 Uncommitted Balance
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Stabilization and Contingency						
Financial Stabilization and Contingency	10,788	15,118	(4,330)	9,790	8,464	8,175
Future Facility Operating	2,064	-	2,064	253	1,353	2,454
Snow Removal	1,119	1,101	17	1,119	1,119	1,119
Total	13,971	16,219	(2,248)	11,162	10,936	11,748
Capital Projects	6,533	5,843	690	5,655	6,273	7,337
Infrastructure Lifecycle Maintenance and Replacement						
Municipal Infrastructure	13,189	12,109	1,080	11,631	12,826	13,536
Utilities Infrastructure	4,937	6,620	(1,683)	5,053	5,247	5,289
Total	18,126	18,729	(603)	16,684	18,073	18,825
	\$ 38,630	\$ 40,791	\$ (2,161)	\$ 33,501	\$ 35,282	\$ 37,910
Specific Purpose						
Land Purchases	1,646			1,531	1,504	1,504
Health, Safety, & Wellness	439			344	319	294
Economic Development	274	750	(476)	299	324	349
Family & Community Support Services	-			-	-	-
Art in Public Places	191			121	141	161
River Valley Enhancement	296			385	474	563
Total	2,846	750	(476)	2,680	2,762	2,871
Total Internally Restricted Reserves	\$ 41,476	\$ 41,541		\$ 36,181	\$ 38,044	\$ 40,781

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.

Note: An updated 2023 Reserve Forecast will be provided in June of 2023 to coincide with the 10-Year Capital Plan update and the results of Council's review of the Reserve Policy in early 2023.

Consolidated Lifecycle Requests

The proposed 2023 Budget provides operating funding for the equipment lifecycle replacement program. These operating projects are repair and maintenance in nature. Therefore, there is no change in the service provided and operating costs are maintained.

Project 12-0235 – City Wi-Fi Access Point Lifecycle (\$24,000)

The City's information technology network infrastructure is the collection of physical and virtual resources that support the flow and processing of information between City facilities. Timely replacement of critical networking components at the end of their lifecycles safeguards the City's digital information and processes. The connectivity between City facilities is made possible with firewalls, routers, switches, wireless access points, security appliances, fibre optics and network storage arrays.

In 2023, the Wi-Fi access points within all City facilities will be replaced. These devices create a wireless local area network, or WLAN, that allows staff and facility users to access the internet. Wi-Fi continues to be an important component of network infrastructure to support an efficient staff work environment and accessible internet service. It is critical to replace the access points as they reach the end of their lifecycle to prevent issues with Wi-Fi service.

These replacements will support IT in providing reliable and fast internet within City facilities. The lifecycle replacement program for networking equipment is 3 to 5 years and will cost \$24,000 for 2023, funded through the Information Technology Network Infrastructure Reserve.

Alignment:

- Program Alignment – IT Security and Data Management; End User System Support (Hardware).
- 2023-2026 Information Technology Department Business Plan, Goal 2 – IT Infrastructure; The IT Infrastructure is enhanced and supported to provide tools and resources for Information Technology to operate efficiently and effectively.
- 2023-2026 City of Fort Saskatchewan Strategic Plan – Operational Excellence and Continuous Improvement, Goal: Continuous improvement; constantly looking for ways to improve our services through innovative practices, technology, collaboration, and consultation.

Project 23-0042 – Fire Fighter Helmets Replacement (\$28,000)

National Fire Protection Association (NFPA) Standards recommend that firefighter helmets and other personal protective gear/clothing be replaced every 10 years. In alignment with these standards, Fire Services' helmets are due for replacement in 2023. The department has consistently experienced increasing call volumes resulting in more frequent use of personal protective equipment (PPE). New helmets are required to ensure member safety and compliance with Alberta's industry standards and OHS legislation. Fire departments follow NFPA 1971, 1977, 1851 to replace and maintain helmets and protective ensembles for structural fire fighting. Clothing and equipment for wildland fire fighting follow these standards as well.

In 2023, Fire Services will replace its inventory of firefighter helmets. The new helmet models are one pound lighter than current models, which will reduce fatigue, neck injuries, and headaches. In addition, the purchase will allow the department to standardize helmets across the department and stock parts from a single manufacturer.

These replacements will support the department in compliance with NFPA standards at the cost of \$28,000 through the Fire Equipment Replacement Reserve.

Alignment:

- Program Alignment – Fire Suppression; Hazardous Materials; Rescue; Medical First Response; Fire Code Enforcement; Incident Prevention/Mitigation; Mutual Aid Partnerships.
- NFPA 1971 – Standard protects fire fighting personnel by establishing minimum levels of protection from thermal, physical, environmental, and blood-borne pathogen hazards encountered during structural and proximity fire fighting operations.
- NFPA 1851 – Standard establishes requirements for the selection, care, and maintenance of firefighting protective ensembles to reduce health and safety risks associated with improper maintenance, contamination, or damage.
- NFPA 1977 – Standard shall apply to the design, manufacturing, and certification of new wildland fire fighting and urban interface protective clothing.

Project 72-0102 – Harbour Pool Basin Regrouting (\$95,700)

The Harbour Pool will be 40 years old in December of 2022. Scheduled preventative maintenance is critical to the ongoing operation of the facility. Based on lifecycle maintenance schedules, regrouting of the pool basins takes place every five years. The last regrouting was completed in 2017 and is due again in 2023.

Due to the age of the facility, it is necessary to maintain the integrity of the tiles that are submerged and exposed to pool chemistry. Regrouting the basins prevents hazards related to tile degradation, such as preventing tiles from falling off or sharp edges from being exposed. Tile and grout also protect the underlying pool structure from moisture and chemical exposure that could cause serious structural issues if not completed.

This scheduled lifecycle maintenance is required to protect the integrity of the Harbour Pool infrastructure and will cost a total of \$95,700 for 2023 through the Harbour Pool Infrastructure and Equipment Reserve.

Alignment:

- Program Alignment – Harbour Pool Rentals; Harbour Pool Programs; Harbour Pool Spontaneous Use.
- Culture and Recreation Services 2023-2026 Department Business Plan Goal 4 – Long Term Planning.
- 2023-2026 City of Fort Saskatchewan Strategic Plan, Welcoming, Compassionate and Active Community Goal: Support diverse community needs to create a complete community where everyone, regardless of circumstances is able to experience all the City has to offer; Strategically Managed Infrastructure Goal: Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.

2023 OPERATING BUDGET

12-0161 - Infrastructure Lifecycle Reserves Contribution Increase

Financial Services

Type of request: Ongoing initiative; Multi-year plan
PBB programs: Reserve Transfers
Challenge/community need: The City continues to maintain a balance between the use of reserve funds, tax revenue, utility rates and debt financing to fund its operating and capital requirements. An important component of maintaining this balance is effective management of reserves. Reserves are an important long-term financial planning tool for municipalities used to set aside funds for a future purpose. To support growth and maintain the equipment and infrastructure inventory, the operating budget includes an annual transfer to the Infrastructure Lifecycle Maintenance and Replacement Reserves. These reserves fund expenditures for the repair, lifecycle replacement or upgrade of City infrastructure. Additional ongoing contributions are necessary to ensure sustainability of the reserves.
Initiative description: The Financial Reserves Policy FIN-021-C provides consistent standards and guidelines for the review of reserve balances. To minimize the impact to budgets, a multi-year plan was developed to increase contributions to lifecycle reserves. Through the 2018 budget process, Council approved the first year of the plan, and this request outlines year six for 2023. This plan is intended to continue into 2024 and beyond for the following reserves: Dow Centennial Centre Equipment (<i>Current Contribution - \$149,371—►Proposed Increase - \$30,000</i>) The current replacement value of the equipment is \$2.0 million. With an average lifecycle between 10-20 years, the annual contribution to the reserve should be \$179,400. Contributions in 2022 were \$149,371, and therefore an increase of \$30,000 is required. Mobile Equipment and Vehicle Fleet (<i>Current Contribution - \$911,371—►Proposed Increase - \$31,000</i>) The current replacement value of the equipment and vehicle fleet inventory is approximately \$10.2 million. With an average 11-year life cycle for vehicles and 10-year life cycle for equipment, the contribution to the reserve should be \$1.06 million; current contributions are

\$911,371. Therefore, a total increase of \$155,000 is required, which is recommended to be spread over the next 5 years (\$31,000/year)

Playground Structures

(Current Contribution - \$79,975 → Proposed Increase - \$28,354)

The current replacement value of playground structure inventory is approximately \$4.0 million; with a 25-year lifecycle, the contribution to the reserve should be \$250,100; 2022 contributions were \$79,975 therefore, an increase of \$170,125 is required, which is recommended to be spread over the next 6 years.

Utility Infrastructure

(Current Water Contribution - \$1,589,890 → Proposed Water Increase - \$107,186)

(Current Sewer Contribution - \$1,166,099 → Proposed Sewer Increase - \$224,191)

Based on municipal comparator information, along with consultant (Hemson Consulting Ltd.) researched advice, the City should be contributing at least 3% of the value of Utility assets to reserves. The recommended reserve contributions, funded by utility rates, are \$1.9 million for water and \$2.0 million for sewer. With manageable increases over the next few years, along with sewer reline debentures expiring in 2022 and 2023, the City can attain the recommended reserve contributions to support maintenance of its Utility assets.

Alignment

Department Business Plan:

Goal 3 - Support decision-making and long-term financial planning by providing meaningful information to stakeholders.

Initiative 3.3 - To develop and maintain a fully funded 10-year capital plan establishing the City's capital asset requirements and related funding.

2023-2026 City of Fort Saskatchewan Strategic Plan:

Operational Excellence and Continuous Improvement - Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration, and consultation.

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

Other City reports, plans or studies:

[Financial Reserves Policy FIN-021-C](#)

[Long-Term Financial Sustainability Plan \(Hemson Consulting Ltd.\) \(2016\)](#)

Financial Information

Cost: \$420,731 (ongoing)
Funding source: Property Tax Revenue of \$89,354 and Utility Rate Revenue of \$331,377
Future operating impacts: Additional required increases have been added to future year forecasts where applicable and will be reviewed each budget year.
Budget analysis: No reoccurring surpluses exist to support this initiative. There are no other services or activities that can be eliminated to provide a source of funding.
Risk analysis: <u>Risks to the Request</u> There is no risk associated with the execution of this Budget Request. <u>Risk Mitigation of the Request</u> Infrastructure - Having a fully funded long-term asset replacement plan allows the City to replace assets at the end of their intended lifecycle to maintain operations and service levels into the future.

Service Level Impacts

Other City departments impacted by the initiative: N/A
Service level comparison: Establishing fully funded long-term asset replacement plans is a municipal best practice.
Service level impacts: Maintaining current service levels – the Infrastructure Lifecycle Reserves Contribution was introduced through the 2018 budget process to ensure the City sets aside enough funds for future purposes that support growth and maintains the equipment and infrastructure inventory.

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2023 OPERATING BUDGET



APPENDIX

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2023 OPERATING BUDGET



Line Item Budgets (Income Statements)

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City of Fort Saskatchewan

2023 Proposed Line Item Budget with Capital

	2022 Approved Budget	2022 One-Time	2023 Base Budget	2023 Proposed Budget
Operating Revenue				
Property Taxes	\$ 51,025,817	-	\$ 51,025,817	\$ 52,525,817
Utility User Rates & Charges	19,551,252	-	19,551,252	20,449,485
Fines and Penalties	3,035,308	-	3,035,308	2,985,206
User Fees & Charges	6,339,690	904,599	7,244,289	7,657,725
Government Operating Grants	1,683,165	(218,500)	1,464,665	1,665,145
Investment Income	1,033,200	-	1,033,200	2,515,000
Other Revenue	48,208	-	48,208	48,208
Total Operating Revenue	82,716,640	686,099	83,402,739	87,846,586
Operating Expenses				
Salaries, Wages, and Benefits	30,747,883	82,617	30,830,500	33,579,631
Purchases from Other Governments and Agencies				
Purchases from Other Governments and Agencies	889,708	84,389	974,097	1,097,102
Wastewater Management Services	5,391,300	-	5,391,300	5,663,000
Water Supply Services	4,205,800	-	4,205,800	4,343,800
RCMP Contract	5,134,659	-	5,134,659	5,355,703
Contracted Services	8,184,783	(1,752,000)	6,432,783	7,351,708
Utilities	2,994,378	-	2,994,378	2,999,078
Materials and Supplies	3,467,276	(77,000)	3,390,276	3,980,760
Community Grants and Programs	2,731,412	(1,034,400)	1,697,012	1,967,245
Interest on Long Term Debt	955,639	-	955,639	1,073,985
Service Maintenance Contracts	4,361,105	(45,000)	4,316,105	4,826,071
Advertising and Printing	569,122	-	569,122	587,672
Training and Development	700,855	(2,315)	698,540	714,490
Insurance	816,456	-	816,456	817,056
General Administration	953,240	(1,150)	952,090	973,904
Other Expenses	278,945	-	278,945	278,945
Total Operating Expenses	72,382,561	(2,744,859)	69,637,702	75,610,150
(Surplus)/Deficit Before Other Items Operations	10,334,079	3,430,958	13,765,037	12,236,436
Other Items Operations				
Transfer to/from Reserves - Operations	6,791,377	3,430,958	10,222,335	10,340,940
Repayment of Long Term Debt	3,542,702	-	3,542,702	3,552,817
Total Other Items Operations	10,334,079	3,430,958	13,765,037	13,893,757
(Surplus)/Deficit Before Other Items Capital	\$ -	\$ -	\$ -	\$(1,657,321)
Other Items Capital				
Amortization of Capital Assets	15,176,439	-	15,176,439	19,713,311
Contributed Assets	(3,460,397)		(3,460,397)	(3,460,397)
Government Grants - Capital	(12,201,000)		(12,201,000)	(7,611,000)
Acquisition of Tangible Capital Assets	21,562,700		21,562,700	26,862,487
Transfers from Reserves - Capital	(9,217,100)		(9,217,100)	(13,798,987)
Funding from Proceeds on Disposal of Tangible Capital Assets	(144,600)	-	(144,600)	(482,500)
Proceeds from Long Term Debt	-	-	-	(4,970,000)
Total Other Items	\$ 11,716,042	\$ -	\$ 11,716,042	\$ 16,252,914

Note: The 2022 Approved Budget less the 2022 One-Time equals the 2023 Base Budget. The 2023 Base Budget is the starting point for the 2023 Proposed Budget.

City of Fort Saskatchewan

2023 Proposed Line Item Operating Budget (including Utilities)

	2022 Approved Budget	2022 One-Time	2023 Base Budget	2023 Proposed Budget
Operating Revenue				
Property Taxes	\$ 51,025,817	-	\$ 51,025,817	\$ 52,525,817
Utility User Rates & Charges	19,551,252	-	19,551,252	20,449,485
Fines and Penalties	3,035,308	-	3,035,308	2,985,206
User Fees & Charges	6,339,690	904,599	7,244,289	7,657,725
Government Operating Grants	1,683,165	(218,500)	1,464,665	1,665,145
Investment Income	1,033,200	-	1,033,200	2,515,000
Other Revenue	48,208	-	48,208	48,208
Total Operating Revenue	82,716,640	686,099	83,402,739	87,846,586
Operating Expenses				
Salaries, Wages, and Benefits	30,747,883	82,617	30,830,500	33,579,631
Purchases from Other Governments and Agencies				
Purchases from Other Governments and Agencies	889,708	84,389	974,097	1,097,102
Wastewater Management Services	5,391,300	-	5,391,300	5,663,000
Water Supply Services	4,205,800	-	4,205,800	4,343,800
RCMP Contract	5,134,659	-	5,134,659	5,355,703
Contracted Services	8,184,783	(1,752,000)	6,432,783	7,351,708
Utilities	2,994,378	-	2,994,378	2,999,078
Materials and Supplies	3,467,276	(77,000)	3,390,276	3,980,760
Community Grants and Programs	2,731,412	(1,034,400)	1,697,012	1,967,245
Interest on Long Term Debt	955,639	-	955,639	1,073,985
Service Maintenance Contracts	4,361,105	(45,000)	4,316,105	4,826,071
Advertising and Printing	569,122	-	569,122	587,672
Training and Development	700,855	(2,315)	698,540	714,490
Insurance	816,456	-	816,456	817,056
General Administration	953,240	(1,150)	952,090	973,904
Other Expenses	278,945	-	278,945	278,945
Total Operating Expenses	72,382,561	(2,744,859)	69,637,702	75,610,150
Other Items				
Transfer to/from Reserves	6,791,377	3,430,958	10,222,335	10,340,940
Repayment of Long Term Debt	3,542,702	-	3,542,702	3,552,817
Total Other Items	10,334,079	3,430,958	13,765,037	13,893,757
(Surplus)/Deficit	\$ -	\$ -	\$ -	\$(1,657,321)

Note: The 2022 Approved Budget less the 2022 One-Time equals the 2023 Base Budget. The 2023 Base Budget is the starting point for the 2023 Proposed Budget.

City of Fort Saskatchewan

2023 Proposed Line Item Operating Budget (excluding Utilities)

	2022 Approved Budget	2022 One-Time	2023 Base Budget	2023 Proposed Budget
Operating Revenue				
Property Taxes	\$51,025,817	-	\$51,025,817	\$52,525,817
Fines and Penalties	2,976,708	-	2,976,708	2,926,606
User Fees & Charges	5,606,137	904,599	6,510,736	6,741,973
Government Operating Grants	1,668,165	(218,500)	1,449,665	1,650,145
Investment Income	1,033,200	-	1,033,200	2,515,000
Other Revenue	48,208	-	48,208	48,208
Total Operating Revenue	62,358,235	686,099	63,044,334	66,407,749
Operating Expenses				
Salaries, Wages, and Benefits	28,296,175	82,617	28,378,792	30,865,976
Purchases from Other Governments and Agencies				
Purchases from Other Governments and Agencies	889,708	84,389	974,097	1,097,102
RCMP Contract	5,134,659	-	5,134,659	5,355,703
Contracted Services	7,337,572	(1,752,000)	5,585,572	6,372,827
Utilities	2,848,308	-	2,848,308	2,853,008
Materials and Supplies	2,985,596	(77,000)	2,908,596	3,430,467
Community Grants and Programs	2,731,412	(1,034,400)	1,697,012	1,967,245
Interest on Long Term Debt	860,681	-	860,681	997,866
Service Maintenance Contracts	1,950,105	(45,000)	1,905,105	2,153,671
Advertising and Printing	491,042	-	491,042	509,592
Training and Development	658,940	(2,315)	656,625	672,575
Insurance	786,970	-	786,970	787,570
General Administration	848,445	(1,150)	847,295	869,109
Other Expenses	245,695	-	245,695	245,695
Total Operating Expenses	56,065,308	(2,744,859)	53,320,449	58,178,406
Other Items				
Transfer to/from Reserves - Operations	3,772,707	3,430,958	7,203,665	7,150,977
Internal Allocations Between Funds	(258,200)	-	(258,200)	(258,200)
Repayment of Long Term Debt	2,778,420	-	2,778,420	2,993,887
Total Other Items	6,292,927	3,430,958	9,723,885	9,886,664
Net (Surplus)/Deficit	\$ -	\$ -	\$ -	\$ 1,657,321

Note: The 2022 Approved Budget less the 2022 One-Time equals the 2023 Base Budget. The 2023 Base Budget is the starting point for the 2023 Proposed Budget.

City of Fort Saskatchewan

2023 Proposed Line Item Utilities Budget (excluding Operating)

	2022 Approved Budget	2022 One-Time	2023 Base Budget	2023 Proposed Budget
Operating Revenue				
Utility User Rates & Charges	\$19,551,252	-	\$19,551,252	\$20,449,485
Fines and Penalties	58,600	-	58,600	58,600
User Fees & Charges	733,553	-	733,553	915,752
Government Operating Grants	15,000	-	15,000	15,000
Total Operating Revenue	20,358,405	-	20,358,405	21,438,837
Operating Expenses				
Salaries, Wages, and Benefits	2,451,708	-	2,451,708	2,713,655
Purchases from Other Governments and Agencies				
Wastewater Management Services	5,391,300	-	5,391,300	5,663,000
Water Supply Services	4,205,800	-	4,205,800	4,343,800
Contracted Services	847,211	-	847,211	978,881
Utilities	146,070	-	146,070	146,070
Materials and Supplies	481,680	-	481,680	550,293
Interest on Long Term Debt	94,958	-	94,958	76,119
Service Maintenance Contracts	2,411,000	-	2,411,000	2,672,400
Advertising and Printing	78,080	-	78,080	78,080
Training and Development	41,915	-	41,915	41,915
Insurance	29,486	-	29,486	29,486
General Administration	104,795	-	104,795	104,795
Other Expenses	33,250	-	33,250	33,250
Total Operating Expenses	16,317,253	-	16,317,253	17,431,744
Other Items				
Transfer to/from Reserves - Operations	3,018,670	-	3,018,670	3,189,963
Internal Allocations Between Funds	258,200	-	258,200	258,200
Repayment of Long Term Debt	764,282	-	764,282	558,930
Total Other Items	4,041,152	-	4,041,152	4,007,093
Net (Surplus)/Deficit	\$ -	\$ -	\$ -	\$ -

Note: The 2022 Approved Budget less the 2022 One-Time equals the 2023 Base Budget. The 2023 Base Budget is the starting point for the 2023 Proposed Budget.

City of Fort Saskatchewan

2023 Proposed Line Item Operating Budget By Department

	2022 Approved Budget	2023 Proposed Budget
Infrastructure & Planning Division		
Economic Development	\$ 583,505	\$ 573,831
Public Works	8,235,771	8,870,339
Planning and Development	632,491	549,675
Fleet, Facilities and Engineering	8,620,931	9,034,119
Utilities	-	-
Total Infrastructure & Planning Division	18,072,698	19,027,964
Community & Protective Services Division		
Culture and Recreation Services	3,817,215	3,896,072
Family & Community Support Services	521,006	615,569
Fire Services	4,036,597	4,240,856
Protective Services	5,638,929	5,846,405
Total Community & Protective Services Division	14,013,747	14,598,902
Corporate Services Division		
Corporate Communications	781,826	792,626
Financial Services		
Financial Services	1,396,332	1,537,232
Fiscal Services	8,041,746	7,929,547
People Services	1,459,650	2,767,530
Legislative Services	1,735,336	1,819,623
Information Technology	3,054,650	3,205,182
Total Corporate Services Division	16,469,540	18,051,740
Senior Leadership		
Office of the City Manager	1,953,742	1,971,042
Total Senior Leadership	1,953,742	1,971,042
Elected Officials		
Mayor	145,770	156,970
Council	370,320	376,520
Total Elected Officials	516,090	533,490
Property Tax Revenue	(51,025,817)	(52,525,817)
Net (Surplus)/Deficit	\$ -	\$1,657,321

Public Works

2023 Proposed Line Item Budget

	2022 Approved Budget	2022 One-Time	2023 Base Budget	2023 Proposed Budget
Operating Revenue				
Fines and Penalties	\$ 7,750	-	\$ 7,750	\$ 7,750
User Fees & Charges	539,500	84,389	623,889	589,711
Government Operating Grants	191,300	(80,000)	111,300	111,300
Other Revenue	-	-	-	-
Total Operating Revenue	738,550	4,389	742,939	708,761
Operating Expenses				
Salaries, Wages, and Benefits	4,082,646	-	4,082,646	4,319,346
Purchases from Other Governments and Agencies	511,011	84,389	595,400	595,400
Contracted Services	2,267,881	(755,000)	1,512,881	1,672,881
Utilities	1,185,050	-	1,185,050	1,187,550
Materials and Supplies	616,291	-	616,291	621,441
Community Grants and Programs	-	-	-	-
Interest on Long Term Debt	-	-	-	-
Service Maintenance Contracts	645,902	(45,000)	600,902	915,642
Advertising and Printing	31,000	-	31,000	31,000
Training and Development	68,765	-	68,765	70,615
Insurance	-	-	-	-
General Administration	38,890	-	38,890	39,490
Other Expenses	-	-	-	-
Total Operating Expenses	9,447,436	(715,611)	8,731,825	9,453,365
Other Items				
Transfers to Reserves	297,385	-	297,385	351,035
Transfers from Reserves	(740,900)	720,000	(20,900)	(195,700)
Internal Allocations Between Funds	(29,600)	-	(29,600)	(29,600)
Repayment of Long Term Debt	-	-	-	-
Total Other Items	(473,115)	720,000	246,885	125,735
Net (Surplus)/Deficit	\$ 8,235,771	\$ -	\$ 8,235,771	\$ 8,870,339

Note: The 2022 Approved Budget less the 2022 One-Time equals the 2023 Base Budget. The 2023 Base Budget is the starting point for the 2023 Proposed Budget.

Fleet, Facilities and Engineering

2023 Proposed Line Item Budget

	2022 Approved Budget	2022 One-Time	2023 Base Budget	2023 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ 367,198	-	\$ 367,198	\$ 408,818
Government Operating Grants	2,500	-	2,500	2,500
Total Operating Revenue	369,698	-	369,698	411,318
Operating Expenses				
Salaries, Wages, and Benefits	3,609,700	-	3,609,700	3,681,100
Contracted Services	2,167,281	(525,000)	1,642,281	1,678,575
Utilities	1,661,758	-	1,661,758	1,663,958
Materials and Supplies	1,115,304	(1,500)	1,113,804	1,347,328
Community Grants and Programs	1,000,000	(1,000,000)	-	-
Interest on Long Term Debt	-	-	-	-
Service Maintenance Contracts	162,900	-	162,900	179,190
Training and Development	26,345	-	26,345	26,345
Insurance	-	-	-	-
General Administration	40,730	-	40,730	41,430
Other Expenses	17,500	-	17,500	17,500
Total Operating Expenses	9,801,518	(1,526,500)	8,275,018	8,635,426
Other Items				
Annual Capital Funding	-	-	-	-
Transfers to Reserves	838,711	-	838,711	933,111
Transfers from Reserves	(1,526,500)	1,526,500	-	-
Internal Allocations Between Funds	(123,100)	-	(123,100)	(123,100)
Repayment of Long Term Debt	-	-	-	-
Total Other Items	(810,889)	1,526,500	715,611	810,011
Net (Surplus)/Deficit	\$ 8,620,931	\$ -	\$ 8,620,931	\$ 9,034,119

Note: The 2022 Approved Budget less the 2022 One-Time equals the 2023 Base Budget. The 2023 Base Budget is the starting point for the 2023 Proposed Budget.

Planning and Development

2023 Proposed Line Item Budget

	2022 Approved Budget	2022 One-Time	2023 Base Budget	2023 Proposed Budget
Operating Revenue				
User Fees & Charges	\$1,181,726	-	\$1,181,726	\$1,331,642
Government Operating Grants	-	-	-	75,000
Total Operating Revenue	1,181,726	-	1,181,726	1,406,642
Operating Expenses				
Salaries, Wages, and Benefits	1,773,331	(65,300)	1,708,031	1,809,131
Contracted Services	280,000	(280,000)	-	75,000
Materials and Supplies	-	-	-	-
Community Grants and Programs	-	-	-	-
Service Maintenance Contracts	40,051	-	40,051	40,051
Advertising and Printing	2,300	-	2,300	2,300
Training and Development	36,935	(2,000)	34,935	34,935
General Administration	29,900	(1,000)	28,900	28,900
Total Operating Expenses	2,162,517	(348,300)	1,814,217	1,990,317
Other Items				
Transfers from Reserves	(348,300)	348,300	-	(34,000)
Total Other Items	(348,300)	348,300	-	(34,000)
Net (Surplus)/Deficit	\$ 632,491	\$ -	\$ 632,491	\$ 549,675

Note: The 2022 Approved Budget less the 2022 One-Time equals the 2023 Base Budget. The 2023 Base Budget is the starting point for the 2023 Proposed Budget.

Economic Development

2023 Proposed Line Item Budget

	2022 Approved Budget	2022 One-Time	2023 Base Budget	2023 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ 317,604	-	\$ 317,604	\$ 354,222
Total Operating Revenue	317,604	-	317,604	354,222
Operating Expenses				
Salaries, Wages, and Benefits	437,200	-	437,200	512,800
Contracted Services	30,000	-	30,000	30,000
Materials and Supplies	-	-	-	-
Community Grants and Programs	60,000	-	60,000	85,000
Advertising and Printing	32,000	-	32,000	62,000
Training and Development	44,433	-	44,433	49,933
General Administration	275,486	-	275,486	276,586
Other Expenses	-	-	-	-
Total Operating Expenses	879,119	-	879,119	1,016,319
Other Items				
Transfers to Reserves	21,990	-	21,990	24,834
Transfers from Reserves	-	-	-	(113,100)
Total Other Items	21,990	-	21,990	(88,266)
Net (Surplus)/Deficit	\$ 583,505	\$ -	\$ 583,505	\$ 573,831

Note: The 2022 Approved Budget less the 2022 One-Time equals the 2023 Base Budget. The 2023 Base Budget is the starting point for the 2023 Proposed Budget.

Culture and Recreation Services

2023 Proposed Line Item Budget

	2022 Approved Budget	2022 One-Time	2023 Base Budget	2023 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ 2,672,067	\$ 820,210	\$ 3,492,277	\$ 3,498,218
Government Operating Grants	98,900	(33,500)	65,400	65,400
Other Revenue	1,250	-	1,250	1,250
Total Operating Revenue	2,772,217	786,710	3,558,927	3,564,868
Operating Expenses				
Salaries, Wages, and Benefits	5,260,363	156,717	5,417,080	5,434,304
Purchases from Other Governments and Agencies	-	-	-	-
Contracted Services	634,752	53,000	687,752	915,915
Utilities	1,500	-	1,500	1,500
Materials and Supplies	547,450	(53,500)	493,950	508,947
Community Grants and Programs	60,000	(5,000)	55,000	70,000
Interest on Long Term Debt	-	-	-	-
Service Maintenance Contracts	47,650	-	47,650	40,650
Advertising and Printing	103,135	-	103,135	103,135
Training and Development	85,100	-	85,100	85,100
Insurance	-	-	-	-
General Administration	70,958	-	70,958	78,072
Other Expenses	-	-	-	-
Total Operating Expenses	6,810,908	151,217	6,962,125	7,237,623
Other Items				
Transfers to Reserves	414,017	-	414,017	444,017
Transfers from Reserves	(635,493)	635,493	-	(220,700)
Repayment of Long Term Debt	-	-	-	-
Total Other Items	(221,476)	635,493	414,017	223,317
Net (Surplus)/Deficit	\$ 3,817,215	\$ -	\$ 3,817,215	\$ 3,896,072

Note: The 2022 Approved Budget less the 2022 One-Time equals the 2023 Base Budget. The 2023 Base Budget is the starting point for the 2023 Proposed Budget.

Protective Services

2023 Proposed Line Item Budget

	2022 Approved Budget	2022 One-Time	2023 Base Budget	2023 Proposed Budget
Operating Revenue				
Fines and Penalties	\$ 2,706,458	-	\$ 2,706,458	\$ 2,656,356
User Fees & Charges	196,080	-	196,080	204,316
Government Operating Grants	686,708	-	686,708	677,188
Total Operating Revenue	3,589,246	-	3,589,246	3,537,860
Operating Expenses				
Salaries, Wages, and Benefits	2,819,000	-	2,819,000	2,963,700
Purchases from Other Governments and Agencies	5,134,659	-	5,134,659	5,355,703
Contracted Services	176,700	-	176,700	163,700
Utilities	-	-	-	-
Materials and Supplies	78,400	(3,000)	75,400	86,900
Service Maintenance Contracts	903,900	-	903,900	817,686
Advertising and Printing	14,000	-	14,000	14,000
Training and Development	41,645	-	41,645	41,645
Insurance	-	-	-	-
General Administration	33,571	-	33,571	34,071
Total Operating Expenses	9,201,875	(3,000)	9,198,875	9,477,405
Other Items				
Transfers to Reserves	29,300	-	29,300	29,300
Transfers from Reserves	(3,000)	3,000	-	(122,440)
Total Other Items	26,300	3,000	29,300	(93,140)
Net (Surplus)/Deficit	\$ 5,638,929	\$ -	\$ 5,638,929	\$ 5,846,405

Note: The 2022 Approved Budget less the 2022 One-Time equals the 2023 Base Budget. The 2023 Base Budget is the starting point for the 2023 Proposed Budget.

Fire Services

2023 Proposed Line Item Budget

	2022 Approved Budget	2022 One-Time	2023 Base Budget	2023 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ 84,893	-	\$ 84,893	\$ 107,664
Government Operating Grants	50,000	(50,000)	-	-
Total Operating Revenue	134,893	(50,000)	84,893	107,664
Operating Expenses				
Salaries, Wages, and Benefits	3,135,725	-	3,135,725	3,335,705
Purchases from Other Governments and Agencies	72,900	-	72,900	72,900
Contracted Services	161,000	(50,000)	111,000	124,000
Materials and Supplies	215,215	-	215,215	443,915
Service Maintenance Contracts	63,550	-	63,550	64,300
Advertising and Printing	8,500	-	8,500	15,000
Training and Development	42,520	-	42,520	48,120
Insurance	-	-	-	-
General Administration	34,800	-	34,800	35,300
Total Operating Expenses	3,734,210	(50,000)	3,684,210	4,139,240
Other Items				
Transfers to Reserves	437,280	-	437,280	437,280
Transfers from Reserves	-	-	-	(228,000)
Total Other Items	437,280	-	437,280	209,280
Net (Surplus)/Deficit	\$ 4,036,597	\$ -	\$ 4,036,597	\$ 4,240,856

Note: The 2022 Approved Budget less the 2022 One-Time equals the 2023 Base Budget. The 2023 Base Budget is the starting point for the 2023 Proposed Budget.

Family and Community Support Services

2023 Proposed Line Item Budget

	2022 Approved Budget	2022 One-Time	2023 Base Budget	2023 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ 82,962	-	\$ 82,962	\$ 82,949
Government Operating Grants	583,757	-	583,757	633,757
Other Revenue	5,000	-	5,000	5,000
Total Operating Revenue	671,719	-	671,719	721,706
Operating Expenses				
Salaries, Wages, and Benefits	938,700	(8,800)	929,900	1,040,700
Contracted Services	116,751	-	116,751	175,051
Materials and Supplies	15,850	-	15,850	15,850
Community Grants and Programs	83,100	-	83,100	83,100
Service Maintenance Contracts	1,300	-	1,300	1,300
Advertising and Printing	10,250	-	10,250	11,950
Training and Development	24,839	(315)	24,524	27,574
Insurance	-	-	-	-
General Administration	11,200	(150)	11,050	11,750
Other Expenses	-	-	-	-
Total Operating Expenses	1,201,990	(9,265)	1,192,725	1,367,275
Other Items				
Transfers to Reserves	-	-	-	-
Transfers from Reserves	(9,265)	9,265	-	(30,000)
Total Other Items	(9,265)	9,265	-	(30,000)
Net (Surplus)/Deficit	\$ 521,006	\$ -	\$ 521,006	\$ 615,569

Note: The 2022 Approved Budget less the 2022 One-Time equals the 2023 Base Budget. The 2023 Base Budget is the starting point for the 2023 Proposed Budget.

Financial Services

2023 Proposed Line Item Budget

	2022 Approved Budget	2022 One-Time	2023 Base Budget	2023 Proposed Budget
Operating Revenue				
Government Operating Grants	\$ 55,000	\$ (55,000)	-	\$ 50,000
Total Operating Revenue	55,000	(55,000)	-	50,000
Operating Expenses				
Salaries, Wages, and Benefits	1,308,953	-	1,308,953	1,445,853
Contracted Services	198,936	(155,000)	43,936	93,936
Materials and Supplies	1,700	-	1,700	3,700
Advertising and Printing	1,250	-	1,250	3,250
Training and Development	28,793	-	28,793	28,793
General Administration	11,700	-	11,700	11,700
Total Operating Expenses	1,551,332	(155,000)	1,396,332	1,587,232
Other Items				
Transfers from Reserves	(100,000)	100,000	-	-
Total Other Items	(100,000)	100,000	-	-
Net (Surplus)/Deficit	\$ 1,396,332	\$ -	\$ 1,396,332	\$ 1,537,232

Note: The 2022 Approved Budget less the 2022 One-Time equals the 2023 Base Budget. The 2023 Base Budget is the starting point for the 2023 Proposed Budget.

Fiscal Services

2023 Proposed Line Item Budget

	2022 Approved Budget	2022 One-Time	2023 Base Budget	2023 Proposed Budget
Operating Revenue				
Property Taxes	\$51,025,817	-	\$51,025,817	\$52,525,817
Fines and Penalties	262,500	-	262,500	262,500
User Fees & Charges	145,433	-	145,433	157,480
Government Operating Grants	-	-	-	-
Investment Income	1,033,200	-	1,033,200	2,515,000
Other Revenue	41,958	-	41,958	41,958
Total Operating Revenue	52,508,908	-	52,508,908	55,502,755
Operating Expenses				
Salaries, Wages, and Benefits	(728,500)	-	(728,500)	(802,000)
Purchases from Other Governments and Agencies	305,797	-	305,797	413,102
Contracted Services	44,925	-	44,925	44,925
Community Grants and Programs	1,528,312	(29,400)	1,498,912	1,729,145
Interest on Long Term Debt	860,681	-	860,681	997,866
Service Maintenance Contracts	900	-	900	900
Other Expenses	123,200	-	123,200	123,200
Total Operating Expenses	2,135,315	(29,400)	2,105,915	2,507,138
Other Items				
Annual Capital Funding	2,355,700	-	2,355,700	3,095,700
Transfers to Reserves	2,390,302	-	2,390,302	2,415,260
Transfers from Reserves	(29,400)	29,400	-	-
Internal Allocations Between Funds	(105,500)	-	(105,500)	(105,500)
Repayment of Long Term Debt	2,778,420	-	2,778,420	2,993,887
Total Other Items	7,389,522	29,400	7,418,922	8,399,347
Net (Surplus)/Deficit	\$(42,984,071)	-	\$(42,984,071)	\$(44,596,270)

Note: The 2022 Approved Budget less the 2022 One-Time equals the 2023 Base Budget. The 2023 Base Budget is the starting point for the 2023 Proposed Budget.

Information Technology

2023 Proposed Line Item Budget

	2022 Approved Budget	2022 One-Time	2023 Base Budget	2023 Proposed Budget
Operating Expenses				
Salaries, Wages, and Benefits	\$ 1,216,800	-	\$ 1,216,800	\$ 1,347,800
Contracted Services	1,002,052	-	1,002,052	1,063,084
Materials and Supplies	220,150	(17,500)	202,650	226,650
Interest on Long Term Debt	-	-	-	-
Service Maintenance Contracts	36,800	-	36,800	46,800
Training and Development	35,329	-	35,329	35,329
General Administration	121,139	-	121,139	121,139
Total Operating Expenses	2,632,270	(17,500)	2,614,770	2,840,802
Other Items				
Transfers to Reserves	439,880	-	439,880	464,380
Transfers from Reserves	(17,500)	17,500	-	(100,000)
Repayment of Long Term Debt	-	-	-	-
Total Other Items	422,380	17,500	439,880	364,380
Net (Surplus)/Deficit	\$ 3,054,650	\$ -	\$ 3,054,650	\$ 3,205,182

Note: The 2022 Approved Budget less the 2022 One-Time equals the 2023 Base Budget. The 2023 Base Budget is the starting point for the 2023 Proposed Budget.

People Services

2023 Proposed Line Item Budget

	2022 Approved Budget	2022 One-Time	2023 Base Budget	2023 Proposed Budget
Operating Expenses				
Salaries, Wages, and Benefits	\$1,291,600	-	\$1,291,600	\$2,599,480
Contracted Services	30,100	(20,000)	10,100	2,000
Materials and Supplies	43,800	-	43,800	43,800
Advertising and Printing	8,350	-	8,350	16,500
Training and Development	96,350	-	96,350	96,300
General Administration	7,550	-	7,550	7,550
Other Expenses	1,900	-	1,900	1,900
Total Operating Expenses	1,479,650	(20,000)	1,459,650	2,767,530
Other Items				
Transfers to Reserves	-	-	-	-
Transfers from Reserves	(20,000)	20,000	-	-
Internal Allocations Between Funds	-	-	-	-
Total Other Items	(20,000)	20,000	-	-
Net (Surplus)/Deficit	\$ 1,459,650	\$ -	\$ 1,459,650	\$ 2,767,530

Note: The 2022 Approved Budget less the 2022 One-Time equals the 2023 Base Budget. The 2023 Base Budget is the starting point for the 2023 Proposed Budget.

Corporate Communications

2023 Proposed Line Item Budget

	2022 Approved Budget	2022 One-Time	2023 Base Budget	2023 Proposed Budget
Operating Revenue				
User Fees & Charges	\$15,700	-	\$15,700	\$4,500
Total Operating Revenue	15,700	-	15,700	4,500
Operating Expenses				
Salaries, Wages, and Benefits	493,900	-	493,900	493,500
Contracted Services	62,144	(20,000)	42,144	72,144
Materials and Supplies	1,556	-	1,556	1,556
Advertising and Printing	231,357	-	231,357	201,357
Training and Development	7,061	-	7,061	7,061
General Administration	21,508	-	21,508	21,508
Total Operating Expenses	817,526	(20,000)	797,526	797,126
Other Items				
Transfers from Reserves	(20,000)	20,000	-	-
Total Other Items	(20,000)	20,000	-	-
Net (Surplus)/Deficit	\$ 781,826	\$ -	\$ 781,826	\$ 792,626

Note: The 2022 Approved Budget less the 2022 One-Time equals the 2023 Base Budget. The 2023 Base Budget is the starting point for the 2023 Proposed Budget.

Legislative Services

2023 Proposed Line Item Budget

	2022 Approved Budget	2022 One-Time	2023 Base Budget	2023 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ 2,974	-	\$ 2,974	\$ 2,453
Government Operating Grants	-	-	-	35,000
Total Operating Revenue	2,974	-	2,974	37,453
Operating Expenses				
Salaries, Wages, and Benefits	767,800	-	767,800	778,500
Purchases from Other Governments and Agencies	-	-	-	15,700
Contracted Services	124,010	-	124,010	212,976
Materials and Supplies	1,200	-	1,200	3,200
Advertising and Printing	3,000	-	3,000	3,200
Training and Development	26,580	-	26,580	26,580
Insurance	786,970	-	786,970	787,570
General Administration	28,750	-	28,750	29,350
Total Operating Expenses	1,738,310	-	1,738,310	1,857,076
Net (Surplus)/Deficit	\$ 1,735,336	\$ -	\$ 1,735,336	\$ 1,819,623

Note: The 2022 Approved Budget less the 2022 One-Time equals the 2023 Base Budget. The 2023 Base Budget is the starting point for the 2023 Proposed Budget.

Senior Leadership

2023 Proposed Line Item Budget

	2022 Approved Budget	2022 One-Time	2023 Base Budget	2023 Proposed Budget
Operating Expenses				
Salaries, Wages, and Benefits	\$1,460,757	-	\$1,460,757	\$1,470,457
Contracted Services	41,040	-	41,040	38,640
Materials and Supplies	123,880	(1,500)	122,380	122,380
Community Grants and Programs	-	-	-	-
Service Maintenance Contracts	47,152	-	47,152	47,152
Advertising and Printing	14,300	-	14,300	14,300
Training and Development	52,655	-	52,655	52,655
Insurance	-	-	-	-
General Administration	112,363	-	112,363	122,363
Other Expenses	103,095	-	103,095	103,095
Total Operating Expenses	1,955,242	(1,500)	1,953,742	1,971,042
Other Items				
Transfers from Reserves	(1,500)	1,500	-	-
Total Other Items	(1,500)	1,500	-	-
Net (Surplus)/Deficit	\$ 1,953,742	\$ -	\$ 1,953,742	\$ 1,971,042

Note: The 2022 Approved Budget less the 2022 One-Time equals the 2023 Base Budget. The 2023 Base Budget is the starting point for the 2023 Proposed Budget.

Elected Officials

2023 Proposed Line Item Budget

	2022 Approved Budget	2022 One-Time	2023 Base Budget	2023 Proposed Budget
Operating Expenses				
Salaries, Wages, and Benefits	\$428,200	-	\$428,200	\$435,600
Contracted Services	-	-	-	10,000
Materials and Supplies	4,800	-	4,800	4,800
Advertising and Printing	31,600	-	31,600	31,600
Training and Development	41,590	-	41,590	41,590
General Administration	9,900	-	9,900	9,900
Total Operating Expenses	516,090	-	516,090	533,490
Net (Surplus)/Deficit	\$ 516,090	\$ -	\$ 516,090	\$ 533,490

Note: The 2022 Approved Budget less the 2022 One-Time equals the 2023 Base Budget. The 2023 Base Budget is the starting point for the 2023 Proposed Budget.

Utilities

2023 Proposed Line Item Budget

	2022 Approved Budget	2022 One-Time	2023 Base Budget	2023 Proposed Budget
Operating Revenue				
Utility User Rates & Charges	\$19,551,252	-	\$19,551,252	\$20,449,485
Fines and Penalties	58,600	-	58,600	58,600
User Fees & Charges	733,553	-	733,553	915,752
Government Operating Grants	15,000	-	15,000	15,000
Total Operating Revenue	20,358,405	-	20,358,405	21,438,837
Operating Expenses				
Salaries, Wages, and Benefits	2,451,708	-	2,451,708	2,713,655
Purchases from Other Governments and Agencies	9,597,100	-	9,597,100	10,006,800
Contracted Services	847,211	-	847,211	978,881
Utilities	146,070	-	146,070	146,070
Materials and Supplies	481,680	-	481,680	550,293
Interest on Long Term Debt	94,958	-	94,958	76,119
Service Maintenance Contracts	2,411,000	-	2,411,000	2,672,400
Advertising and Printing	78,080	-	78,080	78,080
Training and Development	41,915	-	41,915	41,915
Insurance	29,486	-	29,486	29,486
General Administration	104,795	-	104,795	104,795
Other Expenses	33,250	-	33,250	33,250
Total Operating Expenses	16,317,253	-	16,317,253	17,431,744
Other Items				
Transfers to Reserves	3,018,670	-	3,018,670	3,349,963
Transfers from Reserves	-	-	-	(160,000)
Internal Allocations Between Funds	258,200	-	258,200	258,200
Repayment of Long Term Debt	764,282	-	764,282	558,930
Total Other Items	4,041,152	-	4,041,152	4,007,093
Net (Surplus)/Deficit	-	-	-	-

Note: The 2022 Approved Budget less the 2022 One-Time equals the 2023 Base Budget. The 2023 Base Budget is the starting point for the 2023 Proposed Budget.

Water

2023 Proposed Line Item Budget

	2022 Approved Budget	2022 One-Time	2023 Base Budget	2023 Proposed Budget
Operating Revenue				
Utility User Rates & Charges	\$7,696,907	-	\$7,696,907	\$7,959,936
Fines and Penalties	35,000	-	35,000	35,000
User Fees & Charges	340,462	-	340,462	484,515
Total Operating Revenue	8,072,369	-	8,072,369	8,479,451
Operating Expenses				
Salaries, Wages, and Benefits	1,115,015	-	1,115,015	1,236,628
Purchases from Other Governments and Agencies	4,205,800	-	4,205,800	4,343,800
Contracted Services	245,831	-	245,831	377,501
Utilities	98,170	-	98,170	98,170
Materials and Supplies	432,098	-	432,098	500,711
Interest on Long Term Debt	20,982	-	20,982	18,941
Service Maintenance Contracts	29,200	-	29,200	29,200
Advertising and Printing	21,518	-	21,518	21,518
Training and Development	22,510	-	22,510	22,510
Insurance	26,393	-	26,393	26,393
General Administration	52,684	-	52,684	52,684
Other Expenses	29,000	-	29,000	29,000
Total Operating Expenses	6,299,201	-	6,299,201	6,757,056
Other Items				
Transfers to Reserves	1,617,021	-	1,617,021	1,724,207
Transfers from Reserves	-	-	-	(160,000)
Internal Allocations Between Funds	113,500	-	113,500	113,500
Repayment of Long Term Debt	42,647	-	42,647	44,688
Total Other Items	1,773,168	-	1,773,168	1,722,395
Net (Surplus)/Deficit	-	-	-	-

Note: The 2022 Approved Budget less the 2022 One-Time equals the 2023 Base Budget. The 2023 Base Budget is the starting point for the 2023 Proposed Budget.

Sewer

2023 Proposed Line Item Budget

	2022 Approved Budget	2022 One-Time	2023 Base Budget	2023 Proposed Budget
Operating Revenue				
Utility User Rates & Charges	\$8,538,635	-	\$8,538,635	\$8,877,550
Fines and Penalties	12,000	-	12,000	12,000
User Fees & Charges	16,171	-	16,171	16,791
Total Operating Revenue	8,566,806	-	8,566,806	8,906,341
Operating Expenses				
Salaries, Wages, and Benefits	519,930	-	519,930	587,765
Purchases from Other Governments and Agencies	5,391,300	-	5,391,300	5,663,000
Contracted Services	504,780	-	504,780	504,780
Utilities	38,600	-	38,600	38,600
Materials and Supplies	12,782	-	12,782	12,782
Interest on Long Term Debt	73,648	-	73,648	57,064
Service Maintenance Contracts	40,000	-	40,000	40,000
Advertising and Printing	5,466	-	5,466	5,466
Training and Development	-	-	-	-
Insurance	2,093	-	2,093	2,093
General Administration	17,060	-	17,060	17,060
Other Expenses	2,250	-	2,250	2,250
Total Operating Expenses	6,607,909	-	6,607,909	6,930,860
Other Items				
Transfers to Reserves	1,171,549	-	1,171,549	1,395,740
Internal Allocations Between Funds	66,800	-	66,800	66,800
Repayment of Long Term Debt	720,548	-	720,548	512,941
Total Other Items	1,958,897	-	1,958,897	1,975,481
Net (Surplus)/Deficit	-	-	-	-

Note: The 2022 Approved Budget less the 2022 One-Time equals the 2023 Base Budget. The 2023 Base Budget is the starting point for the 2023 Proposed Budget.

Solid Waste

2023 Proposed Line Item Budget

	2022 Approved Budget	2022 One-Time	2023 Base Budget	2023 Proposed Budget
Operating Revenue				
Utility User Rates & Charges	\$3,315,710	-	\$3,315,710	\$3,611,999
Fines and Penalties	11,600	-	11,600	11,600
User Fees & Charges	376,920	-	376,920	414,446
Government Operating Grants	15,000	-	15,000	15,000
Total Operating Revenue	3,719,230	-	3,719,230	4,053,045
Operating Expenses				
Salaries, Wages, and Benefits	816,763	-	816,763	889,262
Purchases from Other Governments and Agencies	-	-	-	-
Contracted Services	96,600	-	96,600	96,600
Utilities	9,300	-	9,300	9,300
Materials and Supplies	36,800	-	36,800	36,800
Interest on Long Term Debt	328	-	328	114
Service Maintenance Contracts	2,341,800	-	2,341,800	2,603,200
Advertising and Printing	51,096	-	51,096	51,096
Training and Development	19,405	-	19,405	19,405
Insurance	1,000	-	1,000	1,000
General Administration	35,051	-	35,051	35,051
Other Expenses	2,000	-	2,000	2,000
Total Operating Expenses	3,410,143	-	3,410,143	3,743,828
Other Items				
Transfers to Reserves	230,100	-	230,100	230,016
Internal Allocations Between Funds	77,900	-	77,900	77,900
Repayment of Long Term Debt	1,087	-	1,087	1,301
Total Other Items	309,087	-	309,087	309,217
Net (Surplus)/Deficit	-	-	-	-

Note: The 2022 Approved Budget less the 2022 One-Time equals the 2023 Base Budget. The 2023 Base Budget is the starting point for the 2023 Proposed Budget.

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City of Fort Saskatchewan 2023 Personnel Summary

Plan Request	Position Description	Full-time Equivalent (FTE)	Tax/Utility Rate Impact (ongoing)	One-Time (Temporary)	Net Zeros (Reallocations)	Total	Detailed Request Page #	Notes
Operations								
Commitments								
	Commitments from prior years (per Policy FIN-024-C)	4.09	\$ 219,969	\$ 33,983	\$ 208,487	\$ 462,439	N/A	1
	Benefits adjustments (CPP & EI)		46,780			46,780	N/A	
						-		
Adjustments								
12-0166	Compensation Adjustments		1,308,779			1,308,779	14-5	2
	Salary Mitigation Increase		(73,500)			(73,500)	N/A	3
Infrastructure & Planning Services - New Requests								
32-0061	Operator II Roads (Growth Plan)	1.00	142,692			142,692	4-7	
12-0238	Director, Utilities & Sustainability	0.38	65,500			65,500	17-5	
12-0238	Manager, Sustainability	0.38	49,251			49,251	17-5	
61-0074	Land Management Advisor Temp (1 yr of a 2 yr term)			76,512		76,512	7-11	
72-0219	Coordinator for River Valley Master Plan (1 year)			29,811		29,811	4-13	
61-0072	Development Technician	0.75	67,107			67,107	6-9	
Community & Protective Services - New Requests								
32-0061	Engineer Firefighters	1.50	202,530			202,530	10-5	
51-0056	Community Social Frame Work Study (1 year)			30,000		30,000	11-5	
51-0057	Diversity, Inclusion and Mental Health Coordinator	0.75	79,189			79,189	11-9	
Total Operating		7.34	\$ 2,108,297	\$ 170,306	\$ 208,487	\$ 2,487,090		
Utilities								
Commitments								
	Commitments from Prior Years (per Policy FIN-024-C)	0.05	\$ 4,600			4,600	N/A	1
	Benefits adjustments (CPP & EI)		3,896			3,896	N/A	
Adjustments								
12-0166	Compensation Adjustments		98,746			98,746	14-5	2
New Requests								
12-0238	00299 Director, Utilities & Sustainability	0.38	65,526			65,526	17-5	
12-0238	00300 Manager, Sustainability	0.38	49,271			49,271	17-5	
41-0028	Water Tower Asset Management Plan		-	30,000		30,000	21-15	
41-0031	00259 Acct Clerk PPT Utility	0.15	10,003			10,003	12-5	4
Total Utilities		0.95	\$ 232,041	\$ 30,000	\$ -	\$ 262,041		
Total		8.29	\$ 2,340,338	\$ 200,306	\$ 208,487	\$ 2,749,132		

Notes:

- 1 Commitments from prior year consists of the following:
 - Positions approved from prior years (per Policy FIN-024-C)
 - Ongoing positions approved in the 2022 budget \$ 171,339
 - One-time positions (\$33,983, funded by Financial Stabilization and Contingency Reserve) \$ -
 - Reclassification of positions in 2022 \$ 20,370
 - Positions creating in 2022:
 - Microsoft Office 365 Support Analyst. (\$118,268, funded by a reallocation from contracted services within the Corporate Application Support Program) \$ -
 - Police Clerk for Automated Traffic Enforcement (\$87,214, funded by a reallocation from contracted services within the Automated Traffic Enforcement Program (no impact to property taxes) \$ -
 - Staffing for the Southfort Meadow Outdoor Rink (operating impact) \$ 32,859
- 2 Compensation adjustment consists of the following:
 - Administration staff market adjustment \$ 1,407,526
 - Council's cost of living increase
 - Placeholder for CUPE and Firefighters
- 3 Salary mitigation increase - a review of the past 5 years salary and wages variance (73,500)
- 4 Increase in utility billing part-time hours 10,003

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Three-Year Operating Financial Plan Forecast (2024-2026)

	2023	2024	2025	2026	
	Proposed Budget	Forecast Budget	Forecast Budget	Forecast Budget	Notes
Operating Revenue					
Property Taxes	\$ 52,525,817	\$ 54,683,138	\$ 57,103,302	\$ 58,861,584	1
Utility User Rates & Charges	20,449,485	21,559,056	22,342,677	24,207,429	2
Fines and Penalties	2,985,206	2,985,272	2,985,338	2,985,404	3
User Fees & Charges	7,657,725	7,968,151	8,263,997	8,545,728	4
Government Operating Grants	1,665,145	1,457,145	1,455,145	1,455,145	
Investment Income	2,515,000	2,515,000	2,515,000	2,515,000	
Other Revenue	48,208	48,208	48,208	48,208	
Total Operating Revenue	87,846,586	91,215,970	94,713,667	98,618,498	
Operating Expenses					
Salaries, Wages, and Benefits	33,579,631	35,104,202	36,112,158	36,998,541	5
Purchases from Other Governments and Agencies					
Purchases from Other Governments and Agencies	1,097,102	1,145,558	1,145,558	1,145,558	6
Wastewater Management Services	5,663,000	5,885,200	6,109,800	6,109,800	7
Water Supply Services	4,343,800	4,660,400	4,996,300	5,352,600	7
RCMP Contract	5,355,703	5,752,643	5,615,263	5,719,263	7
Contracted Services	7,351,708	7,583,178	7,868,701	8,069,440	8
Utilities	2,999,078	3,021,818	3,021,818	3,030,818	
Materials and Supplies	3,980,760	3,794,389	3,842,130	3,998,992	
Community Grants and Programs	1,967,245	1,967,245	1,962,245	1,962,245	
Interest on Long Term Debt	1,073,985	1,369,951	1,487,311	3,610,398	9
Service Maintenance Contracts	4,826,071	4,917,247	4,976,384	5,037,295	10
Advertising and Printing	587,672	558,422	560,022	558,422	
Training and Development	714,490	776,815	812,590	837,240	
Insurance	817,056	821,056	821,756	821,756	
General Administration	973,904	982,418	981,732	981,846	
Other Expenses	278,945	278,945	278,945	278,945	
Total Operating Expenses	75,610,150	78,619,487	80,592,713	84,513,159	
Other Items					
Annual Capital Funding	3,095,700	3,560,700	4,025,700	4,440,700	11
Transfers to Reserves	8,449,180	9,850,037	10,118,051	10,326,025	12
Transfers from Reserves	(1,203,940)	(1,435,001)	(1,473,431)	(444,900)	13
Internal Allocations Between Funds	-	-	-	-	
Repayment of Long Term Debt	3,552,817	2,540,911	2,718,836	3,787,854	9
Total Other Items	13,893,757	14,516,647	15,389,156	18,109,679	
Net (Surplus)/Deficit	\$ 1,657,321	\$ 1,920,164	\$ 1,268,202	\$ 4,004,340	

Under Alberta's *Municipal Government Act*, municipalities are mandated to prepare 3-year operating financial plan forecasts to support strong financial management. The City's [Operating and Capital Budgets Policy \(FIN-024-C\)](#) also requires that the 3-year operating financial plan forecast inform the budget process.

A financial operating forecast evaluates current and future market conditions to guide policy and program decisions. It is a tool that presents estimates based on the past, current, and projected financial conditions to identify future revenue and expenditure trends that may have immediate or long-term impacts on government policies, strategic goals, or community services. The forecast is an integral part of the annual budget process and allows for improved decision-making in maintaining fiscal responsibility and delivering essential community services.

Notes:

1. Property taxes include residential and non-residential growth. Also, the additional projected property tax requirement from prior years has been included in the following year's property tax revenue.
2. Utility User Rates & Charges fluctuate from 2024 to 2026 due to the following:
 - Growth and inflation assumptions for the utility variable rate.
 - Water and Wastewater revenue adjustments to cover increased costs.
 - Gradual increase to the fixed-rate to help recover costs of replacing utility infrastructure.
3. Fines and penalties are consistent from 2024 to 2026; the major contributor is forecasted municipal fines for traffic violations due to the Commercial Vehicle Enforcement Program and the automated traffic enforcement (ATE) program.
4. User fees and charges fluctuate from 2024 to 2026 due to the following:
 - Revenue increases due to volume trends
 - Inflation assumptions and other key factors for 2024 to 2026
5. Salaries, wages and benefits are adjusted for salary grid movements, cost of living adjustments, market survey adjustments and proposed new positions due to growth.
6. Purchases from other governments and agencies increase due to Regional Transit Services Commission.
7. Wastewater Commission and Water Commission increase is due to inflation, and a growth factor was also added to Wastewater Commission and Water Commission based on future population and historical trends. An increase in 2024 for the RCMP Contract increase and RCMP equipment.

8. 2024 - 2025 includes contracted services cost fluctuations which are mainly due to planned one-time projects, such as:

2024	2025	2026
• Open Space Master Plan • Ross Creek Basin Study • Waste Audit • Business Case for Circular Economy • Update Southfort Storm Water Mater Plan • Highway 15/21 Urban Design Study • Extended Period Simulation Water System • Culture Master Plan • Continuation of Microsoft Office 365 SharePoint Implementation	• Storm Water Drainage Master Plan • Update Parkland Bylaw • Water conservation strategy • Artificial Intelligence Implementation to analyze business licence data • Clover Park Study Area • 99 Ave Corridor Plan • Parkland Bylaw Update	• Transportation Master Plan

9. The change in interest and principal on long-term debt is due to the following:

- Dow Centennial Centre and a Sewer Reline debentures expire at the end of 2023 and will affect the 2024 budget.
- Potential new debentures based on the current capital plan for building projects such as:
 - o Aquatics planning and construction (2024 & 2026)
 - o Secondary/Alternative Water Source (2024 & 2026)
 - o New Fire Station (2024, 2025 & 2026)

10. Service Maintenance Contracts fluctuate from 2023 to 2025 due to inflation and growth in the waste collection contract and facilities maintenance.
11. Annual Capital funding increased due to the ongoing local road and neighbourhood rehabilitation project.
12. An increase in transfer to reserves ensures a funding source for repairs, life cycle replacement or upgrade of City infrastructure, equipment or vehicles.

13. Changes in transfer from reserves are used for one-time initiatives. See a listing of key items by year in note 8.

General Assumptions:

- The forecast includes inflation factors based on existing contracts and estimates determined using the Consumer Price Index (CPI) and City of Edmonton's forecasted municipal price index (MPI) as a guideline.
- Revenues are challenging to forecast due to uncertainty and without secured contracts. Therefore, it is always best to be conservative when projecting revenues. If the City does not meet the forecasted revenues, then this can adversely affect the City's financial position.
- Future budget forecasts are estimated before Council makes any decisions.
- The operating impact of future unapproved capital projects is included.

2024 Highlights – Planned

- Staff engagement survey
- Business Incentive Program Review
- Business & Development Incentives to Support Investment in Energy Transition
- Laserfiche and SharePoint strategies
- Pilot conversion of fleet to an alternative fuel source
- Triage BRE/Business Survey
- Support the update to the Sanitary Sewer Model
- Energy Transition Investment Strategy
- Develop an Extended Period Simulation Study
- Review and evaluate traffic safety software
- Update City Website
- Retail & Market Gap Analysis

2025 Highlights – Planned

- Comprehensive Salary Market Survey
- Develop and sidewalk and trail maintenance program
- Develop a stormwater drainage master plan
- Investment Attraction Strategy
- Replace or upgrade the virtual server environment
- Update City Website
- Update the Protective Services Traffic Safety Plan
- Review Water, Sewer and Storm Engineering Standards
- Review Cemetery Master Plan implementation

2026 Highlights – Planned

- Triage BRE/Business Survey
- Staff engagement survey

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City of Fort Saskatchewan

2019 to 2021 Operating Actuals (Including Utilities)

	2019 Actual	2020 Actual	2021 Actual
Operating Revenue			
Property Taxes	\$ 46,872,176	\$ 48,192,268	\$ 48,321,956
Utility User Rates & Charges	17,141,849	18,351,589	19,232,500
Fines and Penalties	7,141,977	4,789,281	5,773,485
User Fees & Charges	3,054,531	1,631,451	2,297,849
Government Operating Grants	2,002,693	4,651,616	1,875,192
Investment Income	1,509,303	1,094,145	1,123,514
Other Revenue	344,882	280,427	263,024
Total Operating Revenue	78,067,410	78,990,775	78,887,520
Operating Expenses			
Salaries, Wages, and Benefits	28,372,231	28,015,633	28,024,971
Purchases from Other Governments and Agencies	13,646,114	14,014,397	15,755,251
Contracted Services	6,791,346	5,179,863	5,923,790
Utilities	3,825,607	3,655,462	3,965,359
Materials and Supplies	3,194,858	2,812,257	2,950,009
Community Grants and Programs	2,792,760	2,743,060	2,797,396
Interest on Long Term Debt	1,624,718	1,718,063	1,755,550
Service Maintenance Contracts	1,292,783	1,156,223	1,073,267
Advertising and Printing	657,334	701,480	753,092
Training and Development	613,003	258,630	220,337
Insurance	479,742	323,418	226,026
General Administration	827,438	850,549	865,655
Other Expenses	268,977	349,102	208,059
Total Operating Expenses	64,386,911	61,778,138	64,518,762
Other Items			
Repayment of Long Term Debt	3,233,668	3,456,620	3,399,325
Annual Capital Funding	1,251,867	1,531,700	2,290,950
Transfers to Reserves	10,590,094	12,441,855	10,554,831
Transfers from Reserves	(1,395,130)	(758,941)	(1,876,348)
Internal Allocations Between Funds	-	-	-
Annexation Gain or Loss	-	541,403	-
Total Other Items	13,680,499	17,212,637	14,368,758
Net (Surplus)/Deficit	\$ -	\$ -	\$ -

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2023 Focus Programs

Department	Program Name	Insight	Insight Description	Complexity	Timeline
Corporate Communications	Stakeholder Relations	Program Efficiency	Undertake community and stakeholder consultation to gain insight on the current situation and perception of the City's brand. The engagement will review the brands' (mother brand and sub brands) identity, architecture system, culture and personality, levels of engagement and recall, strengths, challenges, and overall brand positioning. Insights will be used to identify and understand potential brand goals and objectives.	Low	1 Year
Corporate Communications	Communications Services	Program Efficiency	Increase frequency of Fortitude blog stories and actively promote subscriptions to the blog as a way to keep citizens informed in a timely matter on a variety of City initiatives and programs and services.	Low	1 Year
Corporate Communications	Communications Services	Program Efficiency	Complete media training for all City staff and City Council who require interaction with the media to support awareness of City programs and services through unpaid media opportunities.	Low	1 Years
Culture and Recreation Services	Theatre and Performing Arts Centre- Series	Service Enhancement	This program will be reviewed to ensure the optimum number of annual program offerings to the community. Individual program offering business cases will be reviewed to mitigate risks in scope and scale against community interest.	High	1 Year
Culture and Recreation Services	Theatre and Performing Arts Centre- Rental	Program Efficiency	Review to ensure fees and charges rates meet program cost recovery expectations and aligning with regional and industry comparative information.	High	1 Year
Culture and Recreation Services	Indoor Field	Other	As the need for indoor boarded soccer decreases, options for the indoor soccer field will be explored.	High	2 Years
Culture and Recreation Services	Truth and Reconciliation	Other	Truth and Reconciliation efforts will focus on training for staff and Council to ensure that the City has an understanding of historical and current issues. Training will begin the journey of fulfilling the Truth and Reconciliation Commission's (TRC) Call to Actions related to municipalities and emphasize the principles of the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP). Steps on how to approach Truth & Reconciliation, support Indigenous communities, and educate City staff and the community are being included in department work plans.	High	2+ Years
Culture and Recreation Services	Access Programs and Services	Program Efficiency	Review to find a more efficient and user-friendly application program. Increase marketing of the program to reach residents who may be in need of supports.	Low	1 Year

Department	Program Name	Insight	Insight Description	Complexity	Timeline
Economic Development	Business Attraction	Service Level Increase	Staff time reallocated to Business Retention during the pandemic will be allocated back to Business Attraction, returning service levels to pre-pandemic levels. This reflects the decreasing need for business retention initiatives as health restrictions are eased and businesses require less support.	Low	Now
Economic Development	Business Retention	Service Level Decrease	Staff time allocated to this program during the pandemic will be reallocated to Business Attraction to reflect a shift in priority back towards attracting new business and industry. This is in response to the easing of health restrictions and the decreasing need for business support.	Low	Now
Family & Community Support Services	Home Support	Program Efficiency	The Home Support Program provides in home cleaning supports to seniors and individuals with complex medical needs. This is done on a sliding fee schedule. The program is growing at a rate that will not allow service levels to be maintained. The program will be evaluated and options given to ensure residents that require the service most can still be served.	High	1 Year
Financial Services	Property Tax Rates, Annual and Supplementary Property Taxes, Tax Arrears and Tax Recovery	Program Efficiency	Research into splitting out the property assessment and tax notices into two separate notices is being done in 2022. Fort Saskatchewan is one of few remaining cities in Alberta that continue to prepare a single, combined property assessment and tax notice. A 2023 operating budget request will be presented to Council for decision with a proposed implementation in January/February 2023 for distribution of the property assessment notices, and May 2023 for distribution of the property tax notices.	Low	1 Year
Financial Services	Accounts Payable / Capital Procurement	Program Efficiency	In 2023, an external study is being requested to evaluate the City's corporate-wide procurement practices in order to identify efficiencies and opportunities to reduce costs, and to ensure compliance with the City's Procurement Policy as well as all legislative and reporting requirements.	Med	1 Year
Financial Services	Utility Billing Services	Program Efficiency	Implementation of the City's water meter reading enhancement program has resulted in additional work being required of utility clerk staff to regularly monitor water consumption data, and to respond, in a timely manner, to high water consumption anomalies. An operating budget request will be presented for Council's consideration in the 2023 budget to add additional utility clerk hours.	Low	1 Year
Fire Services	Medical First Response	Other	Administratively, through our level of service policy and the Alberta Health Services Medical First Responder Program, review what we are committed to doing under the 'MFR' program and look at increasing from Standard First Aid to Advanced First Aid or the MFR designation.	High	1 Year
Fire Services	Fire Code/ Prevention	Other	Currently our level of service and Quality Management Plan (QMP) is request or complaint and risk based inspections. The fire services master plan will be reviewing our current program for code enforcement, prevention, and education. The plan will look at the need for the city to have a more of a robust program based on risk, call volume, and city size. Recommendation will be brought back to council for consideration on the completion of the fire master plan.	High	1 Year

Department	Program Name	Insight	Insight Description	Complexity	Timeline
Fleet, Facilities and Engineering	Capital Procurement	Program Efficiency	Determine a formula and guidance for the replacement of Fleet / Equipment assets to better inform replacement decisions based on use, age, repair history, in a format that will tie back to the City's Asset Management system.	High	2+ Years
Fleet, Facilities and Engineering	Development Engineering	Cost Recovery Analysis	In conjunction with Planning and Development, review the fees charged for new developments to determine if they are appropriate for the service provided. Review the current cost recovery and determine if it is an appropriate recovery level or if it needs to be increased.	Low	2+ Years
Fleet, Facilities and Engineering	Lot Grading Program	Other	Review the effectiveness and outcomes of the Lot Grading Program to ensure they meet the objectives of the program. Review communication to residents, builders and developers. Are enough resources allocated to meet expected outcomes? Is the fee structure suitable for the service provided?	High	1 Year
Fleet, Facilities and Engineering	Development Engineering, Capital Construction, Inter-Departmental Support	Other	Review the Benefits, Risks, and process for the City to obtain a permit to practice through APEGGA.	High	2 Years
Information Technology	Corporate Application Support	Program Efficiency	Updates to Microsoft Office 365 will bring efficiencies and increased capabilities for collaboration. Office 365 will provide additional tools beyond what staff currently have but will also bring increased requirements for IT training and support. Additional resources will be required for Office 365 implementation in 2023.	Low	2+ Years
Information Technology	IT Security and Data Management	Other	IT security remains at the forefront for every organization. This is a program that will require continued and ongoing investment to ensure the City is protected. Contracted services will be used in order to achieve this in 2022 and 2023. An additional Network Security staff position will be requested for 2024 to help meet growing IT security and data management needs.	Low	2+ Years
Information Technology	Network Infrastructure	Other	Network Infrastructure is the foundation for the IT department. Additional high-end core routing switches are required to move network traffic. As well, network storage arrays and server hosts for virtual environments are becoming more complex. There is also a requirement to complete fibre optic rings for network redundancy. More equipment is required in order to maintain service levels.	Low	2+ Years

Department	Program Name	Insight	Insight Description	Complexity	Timeline
Legislative Services	Records Management	Service Level Increase	Changing the City's software to Microsoft Office 365 began in 2021 and is ongoing. The new organizational document management components of the software including SharePoint and OneDrive will be coordinated with records management processes and current records management software for permanent retention. This change will see an impact on the City's Records Management program, and additional time may initially be needed to ensure that operational needs are met. Currently, with one staff member primarily overseeing the Records Management program, it is unknown what the impacts to the workload will be. If necessary, additional resources could potentially be made available from within the department for additional support. This initiative will be ongoing, and given the complexity and multiple people involved, would likely take 2+ years to complete.	High	2+ Years
Legislative Services	Insurance Administration and Risk Management	Program Efficiency	There are a number of initiatives and changes underway within the Insurance Administration and Risk Management program, which will help improve efficiency and lower the City's risk of liability. Initiatives include improved tracking of statistics and claims history to help address areas of concern; improved processes for the investigation of incidents; the coordination of efforts on investigations and tracking; and development of an internal driver training program for new employees to minimize driver error and to address an increasing number of insurance claims. In support of the claims processes and to provide guidance for staff, an updated claims policy and procedure will be developed.	High	1 Year
Legislative Services	Bylaw and Policy Development and Management	Program Efficiency	In 2021 a detailed review of the City's bylaws was completed. This review resulted in repealing over 230 obsolete or inactive bylaws. Moving forward, Legislative Services staff will develop processes to ensure that a bylaw is presented to Council on an annual basis for repealing inactive bylaws. Additionally, a process for tracking will be formalized to address bylaws that have specific timelines for review. This will assist the initiating department with ensuring bylaws are addressed in advance of the review date. This is similar to a newly created process for policy maintenance. The review dates for all policies and procedures are logged by Legislative Services and reminders are sent to an initiating department in advance of the necessary follow-up.	Low	1 Year
People Services	Corporate Wide Training and Development	Program Efficiency	Evaluation of current Training and Development processes to review opportunities for increased efficiency and allocation of resources. Re-allocation of existing resources to improve processes and address increased service requirements in other program areas.	Low	1 Year
People Services	Payroll and Benefits Administration	Program Efficiency	Continue evaluation of program area to increase efficiencies within the current processes and procedures. Evaluation of payroll system to ensure all capabilities are utilized to create further efficiency and effectiveness within payroll operations.	Low	1 Year
People Services	Recruitment and Orientation	Program Efficiency	A review of current recruitment processes and guidelines to ensure effective and efficient recruitment strategies are in place. Evaluate use of recruitment software to ensure all capabilities are utilized.	Low	1 Year

Department	Program Name	Insight	Insight Description	Complexity	Timeline
Planning and Development	Encroachment Agreements	Cost Recovery Analysis	This program is not achieving full cost recovery. As a result, the program will be reviewed to improve efficiency and increase cost recovery. The review will also investigate charging legal fees in addition to regular fees.	Low	2+ Years
Protective Services	General Duty Response to Calls	Program Efficiency	General Duty refers to uniformed officers who observe, detect and respond to all manner of calls for police services. Inspectors are focusing on efficiencies with OT call outs, scheduling and intelligence led analysis to focus policing resources where needed in the community.	Low	1 Year
Protective Services	Animal Control	Program Efficiency	Municipal Enforcement Services will begin reviewing the Animal Control Bylaw in 2023. This Bylaw was last updated in 2016 with an minor amendment to the bylaw in 2020. Municipal Enforcement Services will focus on updating the animal licences list to ensure pet owners have renewed their pet licences. We will also look at doing a responsible pet ownership event in the community with more education on the care of animals and pet ownership in our community.	Low	1 year
Protective Services	General Investigations Section RCMP (GIS)	Program Efficiency	The RCMP GIS Section supports the General Duty Members with their investigations and takes the lead on certain files. Inspectors are looking at efficiencies with respect to this unit as well as assisting and operating with the T/CRU unit and working more closely with General Duty policing to help bridge gaps in staffing and operations. More effective reporting of these efforts will also be looked at.	Low	1 Year
Public Works	Local Transit Services	Partnership	In 2023, the Edmonton Metropolitan Transit Service Commission is scheduled to be fully operational and will manage and operate local transit services for Commission members. The 2 local routes will be maintained and service levels are expected to remain as per 2022.	Low	1 year
Public Works	Commuter Transit Services	Partnership	In 2023, the Edmonton Metropolitan Transit Service Commission is scheduled to be fully operational and will manage and operate commuter transit services for Commission members throughout the Edmonton Region. The Commuter Route 580 will be included in this change. The service level will be comparable to current service.	Low.	1 Year
Public Works	Snow Clearing and Ice Control	Other	The Roads business unit has reached capacity and requires additional resources, staff and equipment to maintain roads and provide critical services. Administration has developed a multi-year plan to bring Road's staff and equipment to levels that will meet the demands of growth and align with the City's priority for Health and Safety. In 2023, the focus will be on bringing in two permanent full-time Operators, starting mid-year. These positions are not limited to the Snow Clearing and Ice Control program, but the impact may be more significant in this program. Furthermore, the replacement and upgrade of a loader and snow blower will help the business unit better prepare for managing ice buildup.	Low	2+ Years

Department	Program Name	Insight	Insight Description	Complexity	Timeline
Public Works	Storm Water Drainage and Ditches	Service Level Increase	Public Works is in the process of developing a more comprehensive Storm Water Drainage maintenance program for storm water facilities. Ultimately, new resources or funding could be allocated to this initiative. Currently, any major projects are treated on an as needed basis, and brought to Council for consideration. The program aims at making storm water facilities maintenance and repair projects more predictable over years.		2 Years +
Senior Leadership	Strategic Corporate and Business Planning	Other	Implementation of a 2023-26 Strategic Plan and supporting department business plans, corporate work plans, LT focus areas and supporting studies/plans + tracking and reporting processes. Other associated focuses include performance measure development as part of Tri Annual Reporting and ongoing service levels review/refinement in 2023/24 by departments.	Low	4 Years
Senior Leadership	Council Support/Advice	Program Efficiency	Continue to realize efficiencies through technology including Council Chambers AV upgrades, Microsoft 365 and SharePoint sites, as well as eScribe workflow processes for Council reports and meeting packages. Continue to refine synergies with Legislative Services program area Council and Council Meeting Support to achieve efficiencies overall for administrative support for Council.	Low	1 Year
Senior Leadership	Project Management and Project Sponsorship/Support	Program Efficiency	Continue to realize the organization-wide benefit of a Organizational Development & Technology position to focus on workplace modernization instrumental in communicating the benefits and desired outcomes for modernization and to ensure stakeholders are properly engaged, trained and supported. Focus in 2023/24 will be on 365, Teams, One Drive and SharePoint continued rollout and training across the organization working closely with the IT Department.	High	2+ Years
Utilities	Recycling Collection & Disposal	Partnership	In 2022, the Province of Alberta releases Extended Producer Responsibility (EPR) Regulations. As a result, municipalities will work in collaboration with producers to negotiate and implement recycling programs in the community.	High	2 Years +
Utilities	Recycle Station Drop-Off and Disposal	Partnership	In 2022, the Province of Alberta releases Extended Producer Responsibility (EPR) Regulations. As a result, municipalities will work in collaboration with producers to negotiate and implement recycling programs in the community.	High	2 Years +



2022 Focus Programs Status Update

Department	Program Name	Insight	Insight Description	Complexity	Timeline	Status Update
Corporate Communications	Advertising and Marketing	Program Efficiency	The cost of this program can be maintained at current levels and the reach can be greatly increased by using digital platforms. Digital platforms are targeted, cost-effective, and can be on a subscriber basis to our audience. We will promote subscriptions to Fortitude, our digital blog that was created in 2021. Starting in January 2022, City Page articles will run twice per month in the Fort Record and will be posted in a digital format each week on fortsask.ca. Bylaw Public Hearing ads will be reduced to notifications and will direct the public to fortsask.ca for details.	Low	1 Year	Status: Ongoing. City Page is complete. Fortitude Blog still needs subscriptions increased so this work will continue throughout 2022. Public Hearing ads is a project for 1st and 2nd quarter 2023.
Corporate Communications	Production and Creative Services	Program Efficiency	In partnership with the Culture and Recreation Department, we will complete an analysis of the cost of the printed Leisure Guides and corresponding advertising and program revenue to determine if the number of issues can be reduced or find other efficiencies with content and distribution of the program guide. This was delayed in 2021 due to COVID.	Low	1 Year	Status: Complete. There will be no printed Leisure Guides in 2022. Culture and Recreation is happy with the digital guide. Public will be surveyed in 2023 to gauge acceptance and adoption of the online version. Pending approval, the printing budget and revenues will have to be adjusted in future budgets.
Corporate Communications	Public Engagement and Community Relations	Program Efficiency	If funding is approved, the City will become a corporate member of the International Association of Public Engagement (IAP2). Administration and Elected Officials will be invited to a training session through the IAP2 once every Council term and staff will be expected to take the IAP2 Certification program if they are designated as leads for public engagement.	Low	2+ Years	Status: Complete. A half-day training was conducted with Council and selected city staff on IAP2 Public Participation for Senior Executives/Decision Makers (May 25, 2022).
Culture and Recreation Services	Fitness and Wellness Programs	Program Efficiency	This program will be reviewed to ensure the optimum number of drop-in and registered programs are offered. The fee structure will also be reviewed to ensure consistency and efficiency between all Culture and Recreation programs.	High	1 Year	Status: Complete. Pricing for programs has been reviewed and updated for 2022. This was done by comparing other program offerings in the Fitness and Wellness area throughout the region. Regionally we have one of the lowest costs per class. Program costs are now inclusive to a minimum number of registrations (5 to 8 participants), a break even point and cost recovery. Programs are continuously being reviewed and monitored for attendance. This will be reviewed on a yearly basis moving forward. In 2023 programs will remain as is to allow for an evaluation period.
Culture and Recreation Services	Access Programs and Services	Program Efficiency	Review to find a more efficient and user-friendly application program. Increase marketing of the program to reach residents who may be in need of supports.	Low	1 Year	Status: Ongoing. This access program is in the beginning stages of review now that staffing is back to full capacity. Work will continue into 2023 as additional research is needed on similar program applications and user feedback. Marketing of the program has increased at events such as Family Fun Day and Alberta Day to increase awareness. Additional marketing initiatives continue to be considered with a focus on leveraging existing initiatives promoting city programs.
Culture and Recreation Services	City Camp Programs	Service Level Increase	Look at the needs of the community and compare them to the programs we offer. Explore expanding programming to fall and spring break.	High	2+ Years	Status: Ongoing. Programming for spring break occurred - although there were minimal scheduled activities, everything was well attended. We will continue to look at different options for fall break, monitor attendance and continue to explore the possibility of registered programs.
Culture and Recreation Services	Truth and Reconciliation	Other	Truth and Reconciliation efforts will focus on training for staff and Council to ensure that the City has an understanding of historical and current issues. Training will begin the journey of fulfilling the Truth and Reconciliation Commission's (TRC) Call to Actions related to municipalities and emphasize the principles of the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP). Steps on how to approach Truth & Reconciliation, support Indigenous communities, and educate City staff and the community are being included in department work plans.	High	2+ Years	Status: Ongoing. Over the last year, the City has been working to educate staff, build relationships with Indigenous partners, and support community initiatives related to Truth & Reconciliation. Two half-day Indigenous awareness workshops were offered in September 2021, as well as training specific to Mayor, Council, and LT in April 2022. Staff have also been offered the opportunity to take the Indigenous Canada course from the UofA in return for time in lieu. Additional opportunities for education will be introduced in the latter half of 2022. The City has also supported a number of initiatives in this area over the last year, including a community vigil in June 2021, the Harmonize concert in August 2021, a speakers' event on Sept 30, 2021, and Indigenous Peoples Day in June 2022. There has also been work done to begin to create internal systemic change (such as financial processes) in order to ensure better relationships between the City and Indigenous individuals and communities. This work will have a focus on more community partnership development and a city-wide approach moving forward.

Department	Program Name	Insight	Insight Description	Complexity	Timeline	Status Update
Culture and Recreation Services	Indoor Field	Other	As the need for indoor boarded soccer decreases as the sport moves to unboarded games, options for the indoor soccer field will be explored.	High	2+ Years	Status: Ongoing. This program review has not started yet. We will begin the review process in T3 of 2022.
Economic Development	Business Attraction	Service Level Increase	Staff time reallocated to Business Retention during the pandemic will be allocated back to Business Attraction. This reflects the decreasing need for business retention initiatives as health restrictions are eased and businesses require less support.	Low	Now	Status: Ongoing. Staff are transitioning from Business Retention initiatives to Business Attraction. Will be complete by end of 2022.
Economic Development	Downtown Enhancement	Service Level Increase	In July 2021, Council approved the Downtown Action Plan, which allocated additional resources from the Economic Development Reserve. Work on this project, which involves the implementation of 23 recommendations, will continue through 2023.	High	2+ Years	Status: Ongoing. Work continues on implementing the Downtown Action Plan. Several initiatives such as incentives, lighting, park space, and a website are currently underway or will be complete by the end of 2022.
Economic Development	Business Retention	Service Level Decrease	Staff time allocated to this program during the pandemic will be reallocated to Business Attraction to reflect a shift in priority back towards attracting new business and industry. This is in response to the easing of health restrictions and the decreasing need for business support.	Low	Now	Status: Ongoing. Staff are transitioning from Business Retention initiatives to Business Attraction. Will be complete by end of 2022.
Family & Community Support Services	Youth Support Programs	Program Efficiency	FCSS has modified the Family School Liaison position to a Youth Outreach Worker to maintain service. The program will shift from a primarily school-based focus to incorporate youth community support by strategically targeting community spaces that youth frequent. The program will shift from a primarily intervention-focused approach to more of a preventative approach by creating opportunities for youth to connect with others in the community and by building positive relationships with adults. This, in turn, leads to building resilience and greater confidence in youth. The Youth Outreach Worker will also collaborate with and support the work of other organizations in the community, which include local schools, the Bridge Wellness Hub for Youth, RCMP, Families First, and the Boys and Girls Club.	Low	1 Year	Status: Complete. The Youth Outreach Worker program has successfully transitioned from the Family School Liaison Program. In person meetings, virtual supports and printed resources were used to connect with youth, school and partnering agencies to support the change.
Family & Community Support Services	Community Development, Planning, Engagement and Support	Program Efficiency	We will be working with members within the Community Garden program to become a volunteer society. The City will be working closely with the group to complete the necessary paperwork and processes for this to come to fruition. Once they have become a society, the City will have the group sign a lease agreement for use of the City's land. The City will continue to provide water to the site with all other functions being the responsibility of the Society, including the collecting of plot rental fees. The smaller raised garden plots at Jubilee Park will continue to be led by the City. This change will take effect by the spring of 2022.	Low	1 Year	Status: Complete. The Clover Park Community Garden is now operating by a society. There is a yearly contract in place that is maintained by FCSS and Parks is managing the City requirements such as delivery of water.
Family & Community Support Services	Diversity and Inclusion	Other	Partner with other City departments in order to achieve measurable outcomes in relation to inclusion. With time, this work would be expanded into the community with our community partners and neighbouring municipalities. Diversity and Inclusion work began in late 2020. A Diversity & Inclusion Committee was formed made up of City staff from various departments. City staff participated in GBA+ and Unconscious Bias training. This training will be required for all staff moving forward. A guiding framework was created to support City departments with inclusion considerations within their operations. Much of the work set out within the D&I action plan is still ongoing, such as the accessibility audit, awareness campaign, and the reviewing of City policies and procedures. This work will continue into late 2022.	High	2+ Years	Status: Ongoing. The City has adopted diversity, equity and inclusion training as part of the required training for staff. Policies and procedures continue to be updated or created through an inclusive lens. A guiding document has been created to support staff with this work. Going forward, the focus will be to maintain and grow the internal efforts as well as connect with community residents and partners to establish a community approach to diversity, equity and inclusion. In addition, work with regional, industry and business partners will remain a priority. Administration is looking to add resources to stay committed to diversity, equity and inclusion.
Financial Services	Property Tax Rates, Annual and Supplementary Property Taxes, Tax Arrears and Tax Recovery	Program Efficiency	Research into allowing property owners to receive their property tax and assessment notices electronically began in 2021. This program insight will be carried over into 2022 with the expectation that it will be completed in time to distribute the 2022 property tax and assessment notices scheduled in May 2022.	Low	1 Year	Status: Complete. In 2022, Council passed the Bylaw allowing for the electronic distribution of Taxation Communication. We proceeded with a 'soft launch' which allowed us to roll out the program and work out any potential issues. We distributed 312 Property Tax Assessment and Taxation Notices by email, without any issues. Although this was not largely impactful in reducing the workload or ease of distribution in this first year, we anticipate an annual increase in the number of residents and businesses choosing to receive their Taxation Communications electronically. We will continue communication regarding this new option and have already received an additional 150 signup requests since sending the annual notices in May 2022. Overall the program has been a success.

Department	Program Name	Insight	Insight Description	Complexity	Timeline	Status Update
Financial Services	Asset Management	Program Efficiency	In 2022, program efficiencies will be gained by the continued implementation of the condition-based asset management software solution. Along with implementing the software, a requested full-time, permanent Asset Management Advisor will provide efficiencies by coordinating and centralizing the City's asset management functions. In addition, this position will ensure transparency and accountability related to governance and investment in assets.	High	2+ Years	Status: Ongoing. In March 2022, the full-time, permanent Asset Management Advisor position was filled. A vendor was selected for a condition-based asset management software solution. A pilot project and then full implementation is planned for completion in 2023.
Financial Services	Financial Accounting, Reporting, Compliance and Controls	Other	In 2022, the City will conduct an Asset Retirement Obligation Engineering Study to estimate the City's asset retirement obligation value. This study results from a new accounting standard in the Canadian Public Sector Accounting Standards effective on April 1, 2022. This study will help ensure that the City complies with legislation and provide a comprehensive review of all City assets and the estimated costs for retiring and remediating those assets at the end of service.	Low	1 Year	Status: Ongoing. In early 2022, an RFP for the Asset Retirement Obligation Engineering Study was completed and a successful candidate was chosen. Work should commence summer 2022 with an expected completion in fall 2022.
Fire Services	Radio Network	Program Efficiency	In 2021 we reviewed the City's radio system and are now working with other departments on the best options. The Fire Department is no longer the primary user of the system. This radio system does affect all City departments across the organization.	High	1 Year	Status: Complete. We currently have completed a review of the system/program and on-going maintenance cost projections. We are working with other departments on who will be the lead and house the hardware. The Legacy radio system will no longer be housed at the fire hall, however the Emergency Management program will continue to use this. The Legacy system is also the backup for the fire department should the provincial system go down. Each department will be responsible for managing their own radios moving forward for day to day operations until we do upgrades to the system in 2024. The Fire department will still house the hardware for the system.
Fire Services	Hazardous Materials	Other	Review what we are committed to doing under the 'Hazardous Materials' program. This work is very technical and needs a large number of resources and people to accomplish. This was pushed back in 2021 due to changes in leadership in the Fire Department. We anticipate starting the review in the 4th quarter of 2021 with expected completion in 2022.	High	1 Year	Status: Complete. After reviewing the current service level policy and based on our current staffing levels, training abilities, and the complexity of Hazmat incidents, it is our recommendation to remove tech level training from our service level policy and only do awareness/operation level of training. We are also waiting on the fire service master plans recommendations on moving forward. Once this is completed the fire service level policy will need to come back to council for updates or changes. Once completed, moving forward the fire services master plan will be reviewed annually and service level policy will be reviewed every 3
Fire Services	Rescue	Other	Review what we are committed to doing under the 'Rescue' program. This work is very technical and needs a large number of resources and people to accomplish. This was pushed back in 2021 due to changes in leadership in the Fire Department. We anticipate starting the review in the 4th quarter of 2021 with expected completion in 2022.	High	1 Year	Status: Ongoing. After reviewing the current service level policy and based on our current staffing levels, training abilities, and the complexity of certain rescue incidents, it is recommended removing certain specialty rescue responses from the service level policy, Confined Space Rescue, High Angle Rope Rescue, Trench Rescue, and Building Collapse. We are also currently undertaking a fire services master plan which will also help us to review level of service to bring back to council in December of 2022 or early 2023. This will help us to update the Fire Services Policy.
Fleet, Facilities and Engineering	Capital Procurement	Program Efficiency	Determine a formula and guidance for the replacement of Fleet / Equipment assets to better inform replacement decisions based on use, age, repair history, etc.	High	2+ Years	Status: Ongoing. Work has begun to ensuring the asset register is up to date. Research is underway to look at industry best practices in evaluating fleet. (2023 Completion)
Fleet, Facilities and Engineering	Development Engineering	Cost Recovery Analysis	In conjunction with Planning and Development, review the fees charged for new developments to determine if they are appropriate for the services provided. Review the current cost recovery and determine if it is an appropriate recovery level or if it needs to be increased.	Low	2+ Years	Status: Ongoing. Data gathering has started with a review of comparator fees. (2023 Completion)
Fleet, Facilities and Engineering	Lot Grading Program	Other	Review the effectiveness and outcomes of the Lot Grading Program to ensure they meet the objectives of the program. Review communication to residents, builders and developers. Are enough resources allocated to meet expected outcomes? Is the fee structure suitable for the service provided?	High	1 Year	Status: Ongoing. Program will be reviewed through fall with new Technologist. Expected Completion late Q4, 2022.
Information Technology	Corporate Application Support	Program Efficiency	Updates to Microsoft Office 365 will bring efficiencies and increased capabilities for collaboration. Office 365 will provide additional tools beyond what staff currently have but will also bring increased requirements for IT training and support. Additional resources will be required for Office 365 implementation in 2022.	Low	2+ Years	Status: Ongoing. Office 365 Project will continue through 2023 with rollout and training of MS Teams and SharePoint file sharing and collaboration sites. Additional resources have been secured and a dedicated MS Office 365 Support staff will be hired.

Department	Program Name	Insight	Insight Description	Complexity	Timeline	Status Update
Information Technology	IT Security and Data Management	Other	IT security remains at the forefront for every organization. This is a program that will require continued and ongoing investment to ensure the City is protected. Contracted services will be used in order to achieve this in 2022 and 2023. An additional Network Security staff will be requested in 2023/2024 to help meet growing IT security and data management needs.	Low	2+ Years	Status: Ongoing. Security recommendations from 2022 Network Security Assessment are now prioritized. Cyber threats continue to increase and more budget will be allocated the program in 2023.
Information Technology	Network Infrastructure	Other	Network Infrastructure is the foundation for the IT department. Additional high-end core routing switches are required to move network traffic. As well, network storage arrays and server hosts for virtual environments are becoming more complex. There is also a requirement to complete fibre optic rings for network redundancy. More equipment is required in order to maintain service levels.	Low	2+ Years	Status: Ongoing. The City's main network storage array will be replaced in the fall of 2022.
Legislative Services	Records Management	Service Level Increase	Changes to the City's software to Microsoft Office 365 began in 2021. The new organizational document management components of the software including SharePoint and OneDrive will be coordinated with records management processes and current records management software for permanent retention. This change will see an impact on the City's Records Management program, and additional time may initially be needed to ensure that operational needs are met. Currently, with one staff member primarily overseeing the Records Management program, it is unknown what the impacts to the workload will be. If necessary, additional resources could potentially be made available from within the department for additional support. This initiative will be ongoing, and given the complexity and multiple people involved, would likely take 2+ years to complete.	High	2+ Years	Status: Ongoing. This project will take several years to complete. The project has been led by members of the IT Department as it relates to the integration of Microsoft 365/SharePoint. IT has been working in collaboration with Legislative Services (Records Management) staff and the Organizational Development & Technology Advisor.
Legislative Services	Insurance Administration and Risk Management	Program Efficiency	There are a number of initiatives and changes underway within the Insurance Administration and Risk Management program, which will help improve efficiency and lower the City's risk of liability. Initiatives include improved tracking of statistics and claims history to help address areas of concern; improved processes for the investigation of incidents; the coordination of efforts on investigations and tracking; and development of an internal driver training program for new employees to minimize driver error and to address an increasing number of insurance claims. In support of the claims processes, and to provide guidance for staff, an updated claims policy and procedure will be developed.	High	1 Year	Status: Ongoing. A number of insurance and risk management initiatives have been addressed over the last year. This program is broad in scope, so we will be looking at additional initiatives for the upcoming year. We will continue to review and develop an in-house driver training program. New initiatives include establishing a risk management committee and improving processes for tracking costs related to non-insurance claim losses.
Legislative Services	Bylaw and Policy Development and Management	Program Efficiency	In 2021 a detailed review of the City's bylaws was completed. This review resulted in repealing over 230 obsolete or inactive bylaws. Moving forward, Legislative Services staff will develop processes to ensure that a bylaw is presented to Council on an annual basis for repealing inactive bylaws. Additionally, a process for tracking will be formalized to address bylaws that have specific timelines for review. This will assist the initiating department with ensuring bylaws are addressed in advance of the review date. This is similar to a newly created process for policy maintenance. The review dates for all policies and procedures are logged by Legislative Services and reminders are sent to an initiating department in advance of the necessary follow-up.	Low	1 Year	Status: Complete. As a result of over 230 obsolete or inactive bylaws being repealed, and with the development of processes for addressing obsolete bylaws in the future, this initiative is now complete.
People Services	Corporate Wide Training and Development	Program Efficiency	As a result of limited training opportunities due to the pandemic over the last 18 months, the department will look at new and creative ways of delivering corporate training in 2022 to ensure staff are up to date on mandatory and professional development training.	Low	1 Year	Status: Ongoing. Training needs and opportunities are continuing to be reviewed into 2023.
People Services	Payroll and Benefits Administration	Program Efficiency	The program area has seen a considerable increase in work volumes during the COVID period due to continued changes to work status and facility closures for significant numbers of impacted employees. Will continue to review program area for efficiencies including technology/process improvement and increased support from People Services Assistant role.	Low	1 Year	Status: Ongoing. With increased support from the People Services Assistant role, job tasks are being evaluated and reassigned. Processes and efficiencies will continue to be reviewed into 2023.
People Services	Classification and Compensation	Other	As per Policy HUM-002-C, a comprehensive salary survey is conducted every 3 years to ensure both internal and external equity. The survey will be undertaken in 2022 with results reflected in recommendations for the 2023 budget.	High	1 Year	Status: Ongoing. Salary Survey is currently underway. Reviews will be continuing into 2023.
Planning and Development	Subdivision Application Review	Cost Recovery Analysis	This program is not achieving full cost recovery. Changing the fee structure will capture more of the program cost and better align with some of our comparable municipalities.	Low	2+ Years	Status: Complete. Fees were increased in 2022. With certain changes to processes and the increased fees, the program is within acceptable range of cost recovery. Several subdivision applications approved in 2022 were submitted and 2021. As a result, revenues in future years should be consistent with expenses.

Department	Program Name	Insight	Insight Description	Complexity	Timeline	Status Update
Planning and Development	Encroachment Agreements	Cost Recovery Analysis	This program is not achieving full cost recovery. As a result, the program will be reviewed to improve efficiency and increase cost recovery. The review will also investigate charging legal fees in addition to regular fees.	Low	2+ Years	Status: Ongoing. Fees were increased in 2022. A graduated fee structure is proposed for 2023. This approach will either capture the cost to provide the service or encourage the landowner to remove the encroachment. Thus, cost recovery should be achieved in 2023
Planning and Development	Development Agreements	Cost Recovery Analysis	This program is not achieving full cost recovery. As a result, fees for development agreement applications are being increased to more accurately reflect the cost of providing the service .	Low	2+ Years	Status: Ongoing. The fees were adjusted in 2022. Further process adjustments will be made in 2022 and 2023. The target is to be at cost recovery by Q4 2023 .
Protective Services	Conventional Traffic Enforcement	Program Efficiency	Commercial Vehicle Enforcement is an area of focus for Municipal Enforcement Services (MES). We will be sending Officers for training in Dangerous Goods enforcement and requesting a new dedicated Traffic/Commercial Vehicle Enforcement (CVE) Officer for 2022. This will improve traffic safety in the city with an increased focus on commercial vehicles travelling through the City.	Low	1 Year	Status: Ongoing. The Traffic/Commercial Vehicle Officer will start in September. As well, Officers are taking the Dangerous Goods training in September. Two Joint Force Commercial Vehicle Operations are scheduled with Alberta Sheriffs and partnering with EPS and Strathcona County and RCMP. It is expected that 64 CVSA Level 1 Inspections will take place in Fort Saskatchewan this year on top of the Joint Force Operations .
Protective Services	Public Relations and Education	Program Efficiency	This program focuses on community policing and education and the RCMP are looking at assigning one Member to coordinate community policing attendance with multiple RCMP members assigned to reach out to the public. This will help Officers engage in the community as opposed to having one dedicated member to community policing. This program will see one officer coordinating public events, reviewing special permits and requests for presentations and assigning these events to a specific Officer. This will also help Officers develop their skills in community policing and provide new opportunities. The RCMP and Protective Services will be looking for ways to partner in engaging and educating the public by utilizing more social media and public messaging.	Low	1 Year	Status: Ongoing. The Community Policing/Victim Services position for the RCMP was filled in April. A change in focus from having multiple officers assigned to the role to one dedicated officer fulfilling this position. This position will coordinate all City events, engage with the various community stakeholders, attend the Building Bridges Coalition and other community groups as well as act as the RCMP Liaison for Victim Services and assist with the coordination and assistance from the RCMP for the Volunteer Programs Association Board.
Protective Services	Policing Committee	Program Efficiency	The Policing Committee is the longest standing committee in Alberta. The current bylaw needs to be reviewed and potentially amended to increase capacity on the committee and freshen up the language within the bylaw. The committee has increased diversity on the committee in 2020 and is a very engaged and active group. Increasing the committee's public engagement in 2022 will be a focus. This will include meeting with various community groups to gain insights into their experience with the RCMP.	Low	1 Year	Status: Complete. The Policing Committee presented its annual report to Council in May. The Committee will continue to focus on enhancing its profile in the community and engaging with various community groups on policing matters. A Policing Priority Survey was conducted in the community and some common themes where increased police presence/visibility in the community, property crime theft, mental health and traffic safety.
Public Works	Playgrounds and Outdoor Venue Maintenance	Service Level Increase	During the winter of 2020-2021, in response to COVID-19, Parks Services created a skating loop at the West River's Edge Lion's Fishing Pond to provide additional outdoor recreation amenities for residents and visitors. This initiative was well received by the community. The 2022 Budget provides an opportunity for Council to allocate ongoing funding to continue this initiative in the future. In addition to the skating loop, a tobogganing slide made of snow and ice is also proposed and the location could be alternated between the downtown Rotary Amphitheatre and the West River's Edge toboggan hills.	Low	1 Year	Status: Ongoing. The skating loop and tobogganing hill will be created and in operation in November/December of 2022.
Public Works	Snow Clearing and Ice Control	Other	The Roads business unit has reached capacity and requires additional resources, staff and equipment to maintain roads and provide critical services. Administration has developed a multi-year plan to bring Road's staff and equipment to levels that will meet the demands of growth and align with the City's priority for Health and Safety. In 2022, the focus will be on bringing one permanent full-time Operator. This position is not limited to the Snow Clearing and Ice Control program but the impact may be stronger in this program. Also, the purchase of a new loader with bucket and snowblade is scheduled in the Capital Plan in 2022. The longer-term plan beyond next year will focus on staffing and equipment inventory for all Roads programs, including; Road and Bridge Maintenance, Storm Water Drainage and Ditches, and Traffic Control and Lighting.	Low	2+ Years	Status: Ongoing. Funding for a Loader was approved in the budget for 2022. Purchase is in progress; however, with supply chain delays, the timeline is uncertain. The full-time operator position is on hold until a review of the Road operation structure is complete. Anticipated completion is winter 2023.
Senior Leadership	Internal City Committee Management	Program Efficiency	Will assess options for efficiencies across City committee work and potential streamlining of both events/committees to assist and better manage the volunteer base and funding levels.	Low	1 Year	Status: Ongoing. Streamlining of staff led committees and events continues to occur to better manage volunteer base. Events are also returning to in-person following COVID interruptions.

Department	Program Name	Insight	Insight Description	Complexity	Timeline	Status Update
Senior Leadership	Council Support/Advice	Program Efficiency	Achieve efficiencies through technology including Council Chambers AV upgrades, Microsoft 365 and SharePoint Sites as well as eScribe workflow processes for Council reports and meeting packages. Pursue further synergies with Legislative Services program area Council and Council Meeting Support to achieve efficiencies overall for administrative support for Council.	Low	1 Year	Status: Ongoing. - Synergies realized and additional focuses in legislative and records management tasks and support with Administrative Assistant position moved to Legislative Services from Office of City Manager. - Restructuring and training within Legislative Services has occurred to provide Council meeting support and back up for new Chamber in 3 stations as well with theatre camera operator. Council SharePoint site in operation to consolidate key council materials and information. - Escribe work flow processes updated and in place for Council reports and meeting packages. Escribe work flow also utilized for
Senior Leadership	Project Management and Project Sponsorship/ Support	Other	Repurpose an existing position within Senior Leadership (2021) to focus on workplace modernization which will be instrumental in communicating the benefits and desired outcomes for modernization to ensure stakeholders are properly engaged, trained and supported.	High	2+ Years	Status: Ongoing. Organizational Development & Technology Advisor position formally established in 2021. Primary focus has been Chamber/meeting rooms modernization and audio visual upgrades as well as ongoing planning rollout of 365/Teams/SharePoint project and other process improvement efficiencies and technology advancement initiatives.
Utilities	Water Meter Reading and Meter Maintenance	Program Efficiency	The Water Meter Reading Enhancement Project is now complete and functional. The completion of the project brings the City's water meter reading technology up to date. Ongoing meter replacements of about 6% of inventory per year are necessary to ensure lifecycle requirements are met. As well, the utility department responds to a variety of customer inquiries ranging from taste/odour complaints, unusual sump-pump activity, and high water consumption, which is anticipated to increase with the new customer portal. The new remote reading system is expected to have an impact on customer service staff. This is still to be determined as the new system went live in mid-2021. In 2021-22, Administration will be evaluating the most efficient way to achieve timely customer service and continue our yearly lifecycle replacement program to ensure a smooth, consistent replacement schedule.	Low	2+ Years	Status: Complete. There is no evidence for the needed of additional customer service as a result of the new water meter reading system on a Utility Operator point of view. Finance to advise on the impact of the system on the "Billing" function. With the rollout of the Water Portal in Fall 2022, Finance will continue to monitor customer service requirements.
Utilities	Transfer Station Drop-Off & Disposal	Program Efficiency	In 2022, a new rate structure will be in place at the Transfer Station. A new scale will be installed to enable a pay-by-weight system which will replace the current estimated volume system, which could create conflicts between operators and customers. Any change in revenue will be monitored and the changes will be included in the 2023 budget.	Low	2+ Years	Status: Ongoing. The transfer station is still under construction with completion scheduled for Fall 2022. The new rate based on weight has been approved by Council during the 2022 budget. The scale should be in use by the end of 2022; pending construction, completion and testing/validation of new scale system.

2023 OPERATING BUDGET

Supporting Documents

Policies

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

Priority Based Budgeting Documents

- [PBB Community and Governance Results](#)
- [PBB Basic Program Attributes](#)
- [City Programs by Department](#)
- [Operating Program Scoring Details](#)
- [2023 Operating Program Summary Reports](#)

Department Business Plan

- [Corporate Communications](#)
- [Culture and Recreation](#)
- [Economic Development](#)
- [Family & Community Support Services](#)
- [Financial Services](#)
- [Fire Services](#)
- [Fleet Facilities and Engineering](#)
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Department Services Levels

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Other

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- [Budget Terminology](#)