



CITY OF
FORT SASKATCHEWAN
ALBERTA

2022 OPERATING BUDGET DELIBERATIONS



BUDGET 2022

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BUDGET 2022

Message from the City Manager

I am pleased to present the City of Fort Saskatchewan's proposed 2022 Budget and would like to take this chance to welcome new members of our Council to the budget process. We are extremely proud of the transparency and readability of our budget document and consider it to be one of our best-in-class processes.

I want to thank all staff who were involved in putting this document together. It is a tremendous amount of work that has been challenged by the constant changes presented by the COVID-19 pandemic. We have a talented group of people who contribute to and coordinate the budget—it is a year-long process that has resulted in an exceptional final product.

The 2022 budget year is expected to be defined by recovery and moving forward from the pandemic. This means that as a City, we must look ahead to new priorities and continue to respond to the rapid pace of growth within the community.

The budget will be impacted heavily by the inflationary pressures we are experiencing and the need to invest in resources that will ensure service levels can be maintained while the population continues to grow. While we have avoided property tax increases in the previous two budget years, this budget indicates the need to increase property taxes to help address inflationary and growth pressures.

I would encourage Council and citizens to review the program-based budgeting display within each departmental budget section. This is a new feature of the budget that helps to explain the true cost of service delivery for citizens.

The proposed 2022 Budget supports new investments in several high priority areas, such as:

- Additional funding for staffing in Municipal Enforcement, Roads, and Engineering to address increased workloads related to community growth.
- Increases in staff costs related to union settlements and wage inflation.
- The introduction of the Commercial Vehicle Enforcement Program to improve traffic safety enforcement of dangerous vehicles in our busy highway corridor.
- Increases in reserve contributions to help ensure the long-term sustainability of assets.
- One-time revenue reductions related to the continued impact of the pandemic on Culture and Recreation programs.

This budget very accurately reflects our circumstances as a City—a growing community still dealing with pandemic influences. I look forward to the budget deliberations and having our team work with the new Council to map out our future.

Troy Fleming

City Manager

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BUDGET 2022

Reader's Guide

The City of Fort Saskatchewan's budget document describes how the City plans to meet the public services and infrastructure needs of its residents in 2022. The document is arranged into the following sections:

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

Budget in Brief - A high-level overview of the 2022 Proposed Operating and Capital Budgets, debt management and the 2022 Proposed Utility Budget and utility rates.

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

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

- Department Overview
- Programs We Manage
- Operating Budget Requests

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

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

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

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

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

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

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BUDGET 2022

Budget in Brief

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

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

The proposed 2022 Budget, which includes both municipal operations and utilities, consists of \$80.9 million in revenues, \$71.6 million in expenses and \$10.7 million in other items, such as long-term debt repayment, transfers to and from reserves, and Annual Capital Funding.

What influences the budget?

Every year when developing the budget, difficult decisions must be made about which initiatives to fund, what the appropriate service levels should be, and how to move the City toward achieving its 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

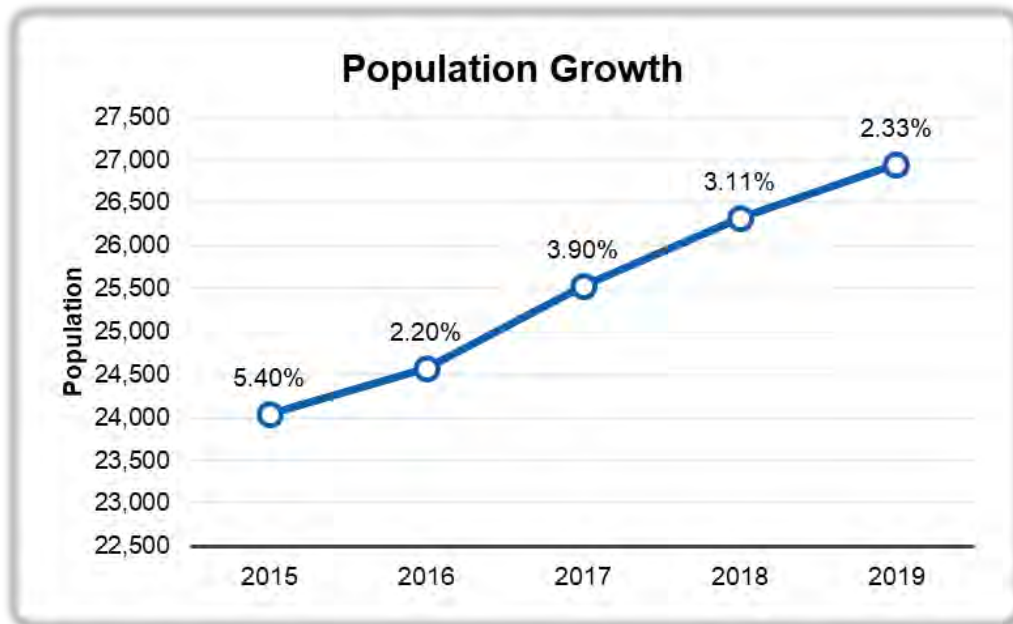
What is the difference between operating and capital budgets?

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

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

- 3) New City-owned assets—more assets, such as facilities, are required to accommodate a larger population, which results in both capital and long-term operating impact

The City of Fort Saskatchewan continues to face increasing service demands as its population grows and demographics change. The following figure reflects the trend in our population growth from 2015 to 2019.



Inflation

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

Ongoing and new initiatives

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

Operating budget at a glance

The proposed 2022 Operating Budget, which includes Utilities, reflects that revenues increased by \$762,148, expenditures increased by \$4,270,080, and other items decreased by \$2,079,019 resulting in \$1,428,913 additional revenue requirement for 2022.

The Operating Budget supports current service levels and:

- 1) **Committed/Capital Items** - Previously approved capital projects can impact the 2022 Operating Budget. For example, the Asset Management Software project was approved in 2021, which will impact the operations budget in the proposed 2022 Budget. Also, some impacts to operations will occur in 2022, such as the transfer to reserve for future replacements.
- 2) **Growth** - Where additional resources are required to deliver existing service levels on a broader scale. A sample of growth items include:
 - Increase in Roads – one new Road's Operator to help meet the City's growth demands
 - Increase in Commercial Vehicle Enforcement Program – one new Community Peace Officer (CPO) dedicated to the program
- 3) **Inflation** - Increases in the cost to deliver existing service levels
- 4) **New initiatives** - Where changes are being made to the level of service, new programs or services are being implemented. A sample of new initiatives include:
 - Automated Traffic Enforcement Program
 - Portable gallery wall refurbishment
 - Asset Retirement Obligation Engineering Study
 - Fire Master Plan
 - Enterprise Resource Planning (ERP) Assessment
 - Truth and Reconciliation
 - Asset Management Advisor
- 5) **Increased reserve contributions** - Financial Reserve Policy [FIN-021-C](#) provides consistent standards and guidelines to move towards optimal balances. Increased reserve contributions for 2022 include infrastructure life cycle maintenance and replacement, utility infrastructure lifecycle replacement and maintenance.
- 6) **Increased annual capital funding** - This includes a fixed amount to fund the cost of new capital projects. Annual capital funding is used for ongoing annual programs, such as local road and neighbourhood rehabilitation, sump pump retrofit and roadway safety

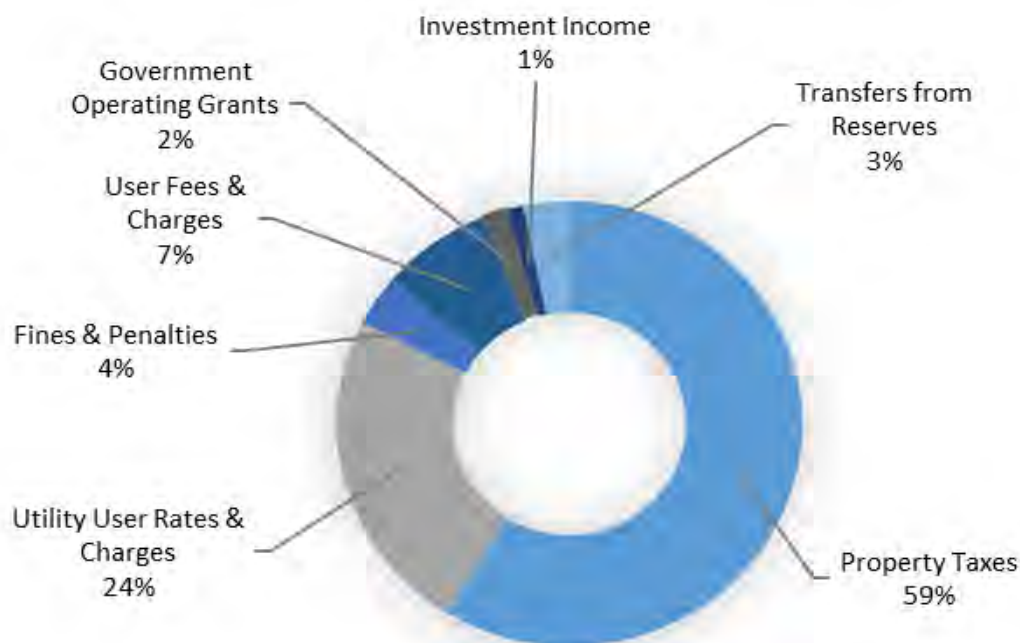
improvements. Sources of operational funding are from municipal taxes, user fees, fines, etc.

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

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

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

Revenue Sources

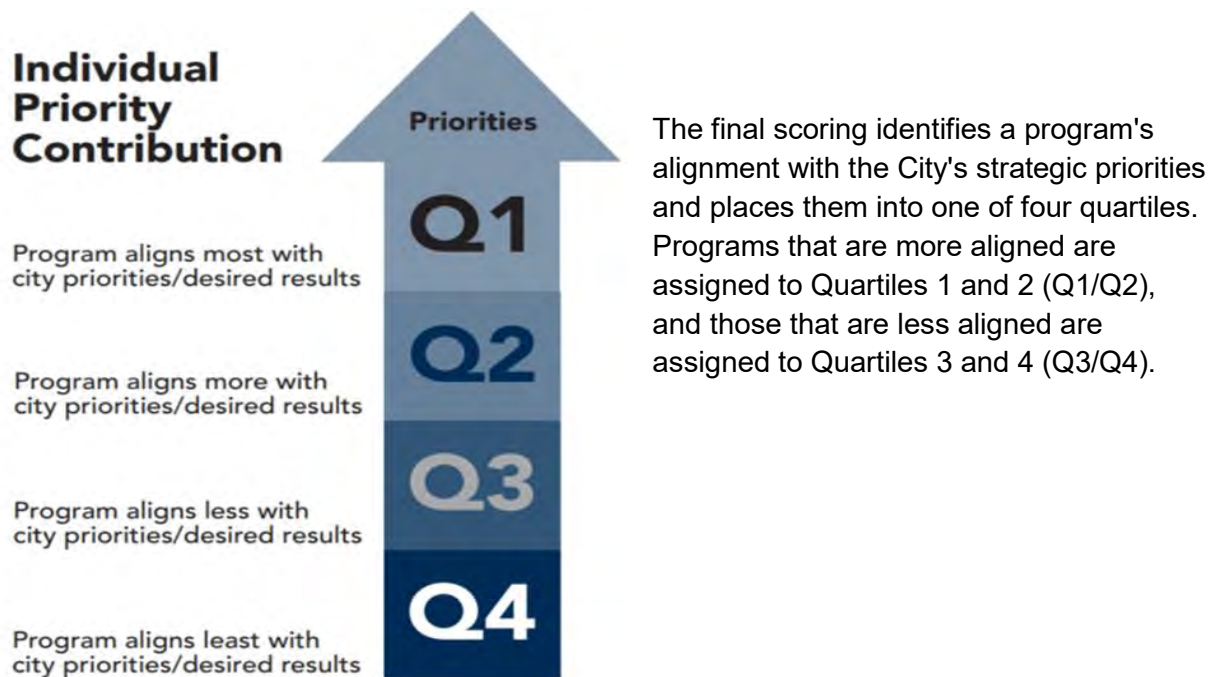


Priority Based Budgeting

The City has adopted Priority Based Budgeting (PBB), a leading best practice for local Government that develops program inventories and costing and shows how programs or projects align with community or governance results to help prioritize spending. PBB serves as a tool and a framework for evaluating program or project options and alternatives to help make decisions about resource allocation. It is based on allocating budget dollars to programs and

services that bring the greatest value to the community, with the intent to optimize service delivery and maximize value for tax dollars.

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



The PBB process provides:

- Greater understanding of strategic priorities (PBB results), developed by Council through the Strategic Plan and other strategic documents, such as the Municipal Development Plan and the Community Sustainability Plan Update which served as the foundation of the City's PBB work
- Program inventories, costing and scoring to better understand the nearly 200 unique programs the City provides to the community
- Refinements to department business plans and service level documents to reflect PBB practices
- A priority-based lens to analyze and help inform 2022 Budget recommendations

- A 2022 Capital Budget and 10-year Capital Plan scoring through PBB
- Budget communication and transparency at a program level
- A budget presented primarily in program form with line-item budgets (income statements) in the appendix

PBB tools have enabled City departments to better understand the programs they offer, how much they cost, and how they support community and strategic priorities. This has been critical in the development of the 2022 Budget, as the COVID-19 pandemic has continued to bring uncertainty and constant change to the City's operations and the overall economy. City departments used PBB tools and data to guide decisions for re-imagining and re-examining their budgets. Departments were able to change the way they allocate current resources or devise new ways of bringing additional resources into the City.

In 2022 the City will continue to refine the PBB process by:

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

Program Review Highlights

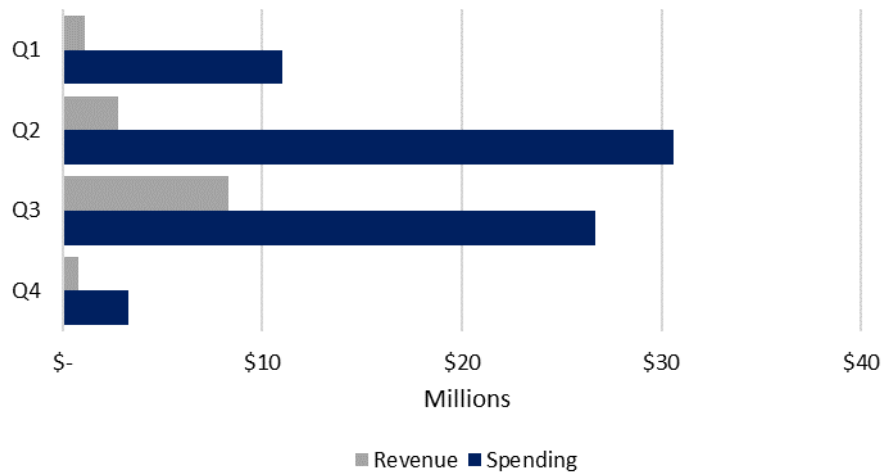
As part of the PBB process, departments analyze their programs to identify areas where they can save resources through service level decreases, internal or regional partnerships, cost recovery, program efficiency, program elimination and/or service level increases. As an example, for 2022, three significant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

More information about Priority Based Budgeting can be found:

- [PBB Community and Governance Results](#)
- [PBB Basic Program Attributes](#)
- [City Programs by Department](#)
- [2022 Program Summary Reports](#)
- [Operating Program Scoring Details](#)

The graph below shows the spending and revenues within the City's proposed 2022 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.

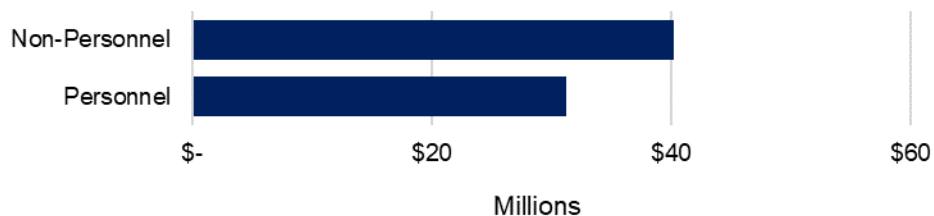
Resource Alignment



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

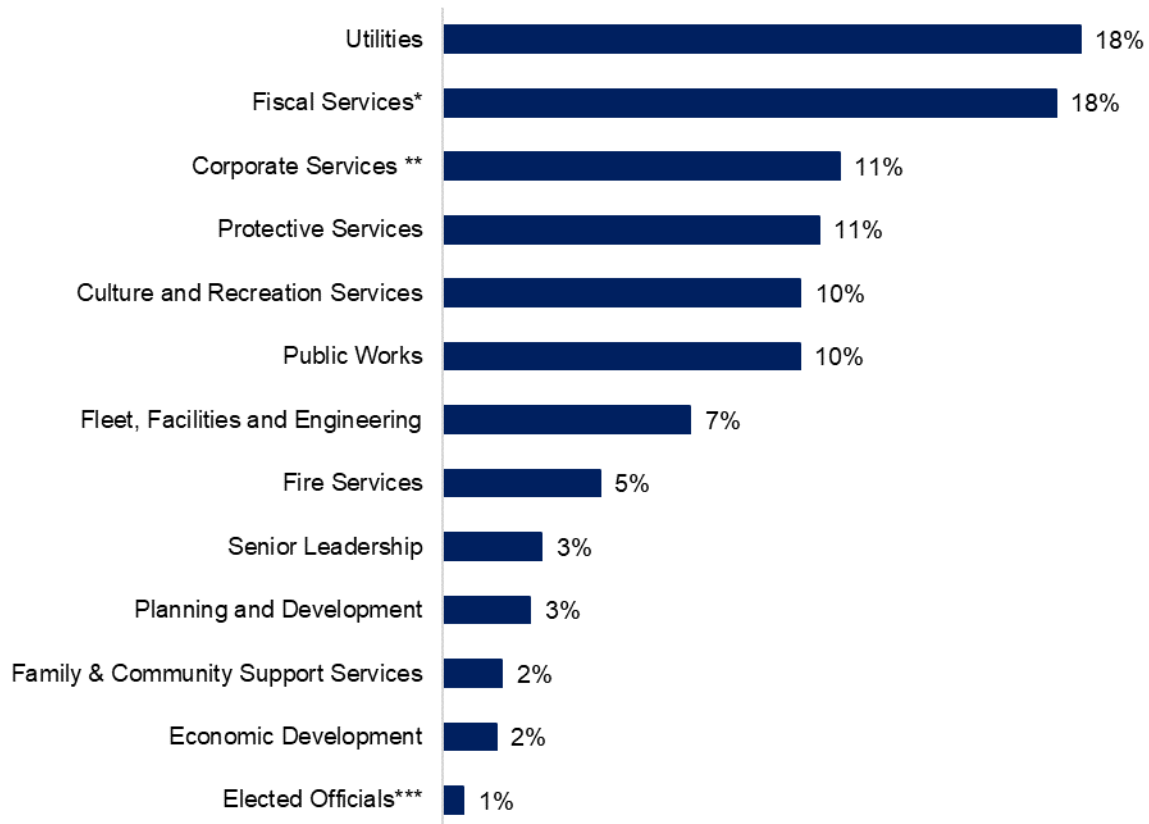
Prioritized costs can be further broken into personnel and non-personnel categories to reflect prioritized annual operating budget expenditures.

Program Costs by Type



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

Operating Expenditures Through Department Program Area



(Only includes expenses, no offsetting revenues)

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

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

*** For the purpose of this graph, numbers are rounded to the next higher percent. For example, elected officials were rounded to 1% from 0.59%.

User Fees and Charges One-time Reductions

For 2022, revenue from User Fees and Charges is expected to drop considerably due to COVID-19 impacts on City operations and the overall economy. However, most of the revenue reductions are anticipated for 2022 only and will be evaluated regularly throughout the year.

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

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

Capital Budget at a glance

For details, refer to the proposed 2022 Capital Budget.

The proposed 2022 Operating Budget includes net expenditures of \$574,240 in order to cover the operating impacts of capital projects. For further details, refer to the 2022 Capital Plan in section 1 in the proposed 2022 Capital Budget.

Funding the Capital Plan—why use debt?

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

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

Investing in capital assets is critical to building and maintaining sustainable infrastructure and to saving money in the long run. Deferring work can result in deteriorating service levels if facilities and other infrastructure are not maintained, and increases in overall project costs can occur, as putting off capital projects often leads to more work in the future and higher costs due to

inflation. Using debt to finance large capital projects allows the City to address community needs as they arise and spread payment over an asset's life.

Using debt responsibly

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

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

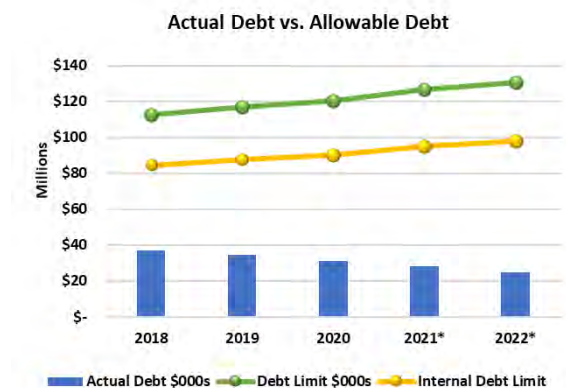
The use of debt has demonstrated the City's strength in financial management practices, as both the debt incurred and the debt servicing values are significantly lower than legislated limits. All debt has been invested in critical capital assets for the betterment of the community.

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

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

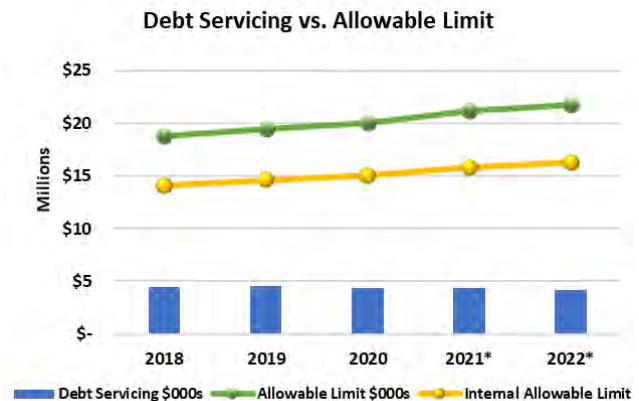
	Actual Debt \$000s	Debt Limit \$000s	Debt Limit %
2018	36,857	112,488	33%
2019	34,724	116,895	30%
2020	31,399	120,257	26%
2021*	28,418	126,836	22%
2022*	25,006	130,641	19%

*Projected



Debt Servicing vs. Allowable Limit			
	Debt Servicing \$000s	Allowable Limit \$000s	Allowable Limit %
2018	4,416	18,748	24%
2019	4,527	19,483	23%
2020	4,343	20,043	22%
2021*	4,361	21,139	21%
2022*	4,137	21,774	19%

*Projected



Debt vs. deficits-do you know the difference?

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

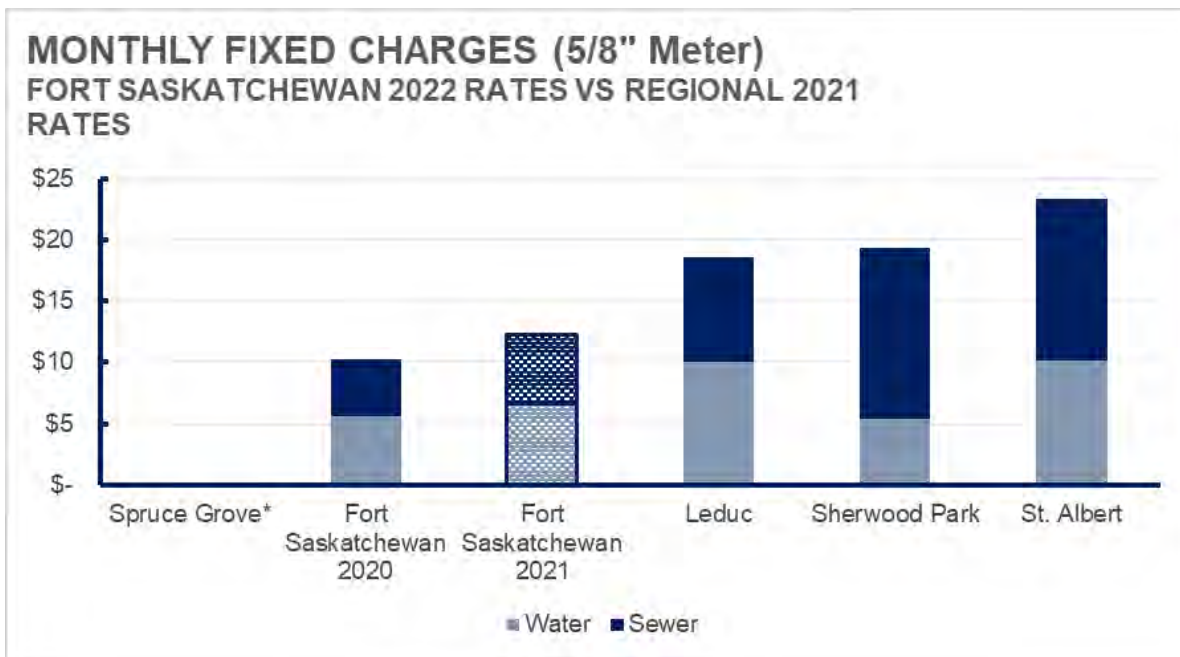
The City adopts a balanced Operating Budget with operating revenues equal to operating expenditures, and does not budget for deficits.

Utility rates at a glance

Included in the utility bill 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 2022 utility rates bring the fixed-rate coverage of future infrastructure replacement to 69% and allow the City to gradually increase fixed rates to cover 100% of infrastructure replacement and reduce the impact of these costs to residents. It also brings the fixed revenue to 12% of the total revenue generated by utility rates. Even with these changes, the City of Fort Saskatchewan still maintains one of the lowest fixed rates in the region.



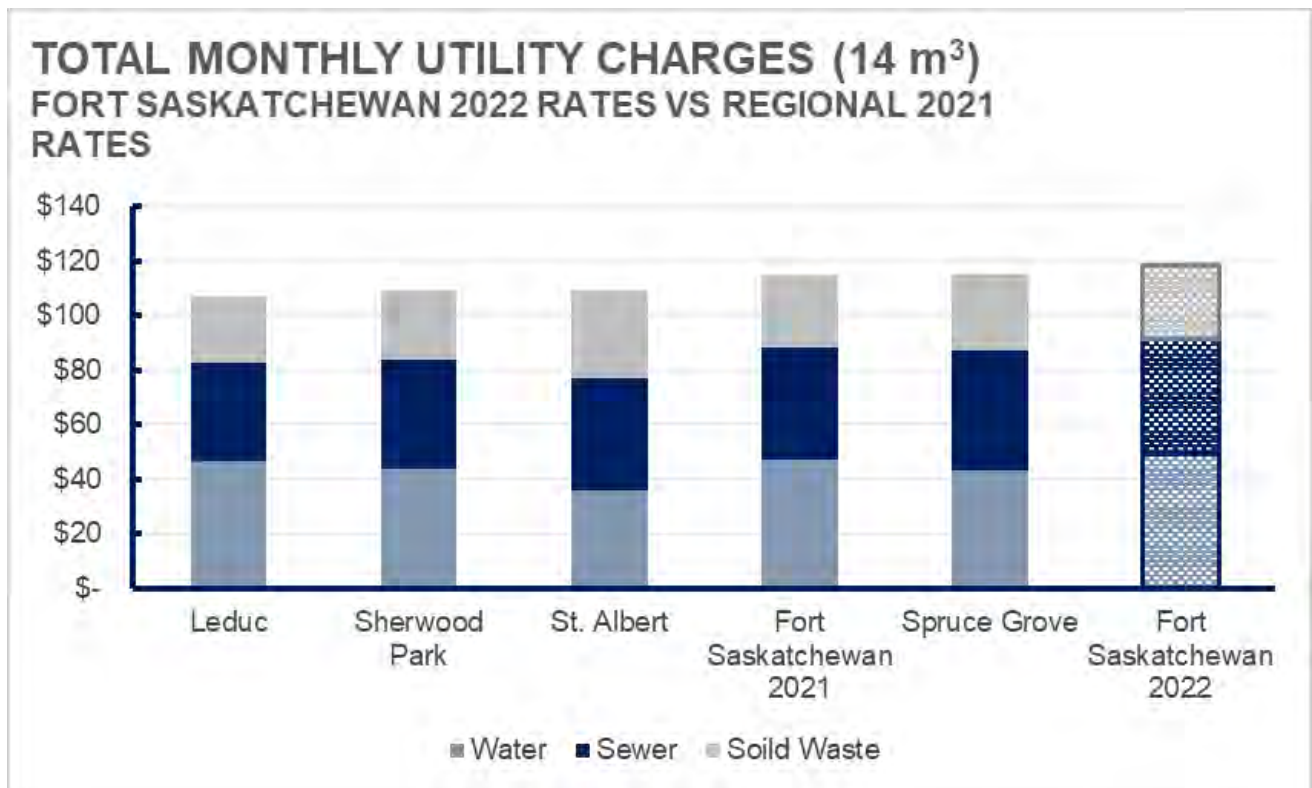
*The City of Spruce Grove's water and sewer rates are 100% variable

For 2022, the increases to water and wastewater rates are primarily due to costs imposed on the City by the Water and Wastewater Commissions and the fixed rates for infrastructure replacement. The average monthly utility bill will increase approximately \$3.93, or 3.4%. However, proposed 2022 utility rates will not be finalized until late 2021.

RATES	2021	2022	INCREASE	
Water *	\$ 47.19	\$ 49.27	\$ 2.08	4.4%
Sewer *	\$ 40.79	\$ 42.26	\$ 1.47	3.6%
Solid Waste	\$ 26.43	\$ 26.81	\$ 0.38	1.4%
TOTAL	\$ 114.41	\$ 118.34	\$ 3.93	3.4%

*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.



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Programs We Manage

Department	Program Name	FTE	Personnel		Non	Total Cost	Program Revenue	2022 Proposed Budget
			Costs	Personnel costs	Personnel costs			
Public Works	Cemetery Operations	0.63	\$ 48,053	\$ 91,697	\$	139,750	\$ 123,180	\$ 16,570
	Open Space Turf Maintenance	9.56	654,119	97,162		751,281	46,087	705,194
	Trail and Pathway Maintenance	4.94	408,610	79,890		488,500	7,500	481,000
	Tree and Shrub Maintenance and Horticulture	7.70	558,567	255,015		813,581	100,000	713,581
	Playgrounds and Outdoor Venue Maintenance	6.23	412,568	358,543		771,111	61,000	710,111
	Litter and Garbage Control	0.79	60,861	21,768		82,629	5,140	77,489
	Road and Bridge Maintenance	8.67	777,730	484,149		1,261,879	120,875	1,141,004
	Snow Clearing and Ice Control	4.43	469,425	599,145		1,068,571	-	1,068,571
	Traffic Control and Lighting	1.57	169,172	1,409,815		1,578,987	162,140	1,416,847
	Storm Water Drainage and Ditches	1.36	131,484	281,312		412,796	-	412,796
	Events and Festivals	0.79	67,616	2,774		70,390	-	70,390
	Local Transit Service	1.43	134,419	606,502		740,922	121,374	619,548
	Commuter Transit Service	0.64	78,741	542,713		621,454	90,251	531,203
	Total	48.71	\$ 3,971,366	\$ 4,830,486	\$	8,801,852	\$ 837,547	\$ 7,964,305
Fleet, Facilities and Engineering	Capital Construction - Governance	1.57	\$ 171,419	\$ 41,152	\$	212,571	\$ 1,250	\$ 211,321
	Capital Construction - Community	0.65	77,651	10,743		88,393	-	88,393
	Traffic Safety	0.63	59,083	-		59,083	-	59,083
	Capital Procurement	1.40	167,666	49,397		217,063	-	217,063
	Development Engineering	1.62	179,453	214,638		394,091	208,875	185,216
	Interdepartmental Engineering Support	0.50	46,327	-		46,327	-	46,327
	Lot Grading Program	0.19	15,720	-		15,720	49,000	(33,280)
	Service Inspections	0.38	36,593	-		36,593	69,125	(32,532)
	Building Maintenance and Operation-Internal	5.58	521,397	1,189,859		1,711,256	117,954	1,593,303
	Custodial Services-Internal	12.52	837,176	131,503		968,680	95,726	872,954
	Facility Life Cycle	2.46	226,683	843,500		1,070,183	-	1,070,183
	Fleet Planned/Preventative Maintenance	2.55	260,846	587,018		847,864	4,317	843,547
	Fleet Repairs	2.10	214,178	211,205		425,383	-	425,383
	Total	32.15	\$ 2,814,193	\$ 3,279,014	\$	6,093,207	\$ 546,247	\$ 5,546,961

							2022	
		Personnel		Non			Program	Proposed
Department	Program Name	FTE	Costs	costs	Total Cost		Revenue	Budget
Planning and Development	Statutory Plan Development	1.47	\$ 190,657	\$ 3,471	\$ 194,127	\$ 10,935	\$ 183,192	
	Building, Electrical, Plumbing and Gas Permit Review	1.32	136,733	9,685	146,417	577,632	(431,215)	
	Regional Planning and Intermunicipal Collaboration	0.43	56,295	3,049	59,344	-	59,344	
	Compliance Letters and File Searches	1.01	100,831	4,542	105,373	105,397	(24)	
	Development Agreements	0.36	44,459	2,069	46,528	16,592	29,936	
	Development Permit Review and Issuance	2.91	319,858	3,829	323,687	130,670	193,017	
	Encroachment Agreements	0.25	27,802	2,182	29,984	3,567	26,417	
	Joint Land Use Planning Agreement	0.22	28,649	2,182	30,831	-	30,831	
	Land Use Bylaw	3.41	362,725	285,198	647,923	353,127	294,796	
	Land Use Bylaw Enforcement	0.61	68,939	2,710	71,649	-	71,649	
	Safety Code Compliance	0.87	99,881	7,572	107,454	103,504	3,950	
	Safety Codes Inspections	2.00	222,032	39,923	261,955	137,334	124,621	
	Subdivision Application Review	0.97	122,269	2,773	125,042	62,023	63,019	
	Total	15.84	\$ 1,781,129	\$ 369,186	\$ 2,150,315	\$ 1,500,782	\$ 649,533	
Economic Development	Business Retention	1.00	\$ 131,524	\$ 78,027	\$ 209,551	\$ -	\$ 209,551	
	Business Attraction	0.75	121,471	50,482	171,953	-	171,953	
	Business Licensing and Economic Data Management	0.50	61,149	48,310	109,459	219,924	(110,465)	
	Land/Lease Management	0.25	34,403	388	34,791	-	34,791	
	Regional Economic Initiatives Support	0.30	46,762	280,875	327,637	-	327,637	
	Downtown Enhancement	0.35	56,078	5,826	61,904	-	61,904	
	Leases and Licenses - Non-Profit	0.42	36,506	192,160	228,666	124,732	103,934	
	Leases and Licenses - For-Profit	0.52	60,962	103,004	163,966	407,913	(243,947)	
	Total	4.10	\$ 548,855	\$ 759,073	\$ 1,307,928	\$ 752,569	\$ 555,359	
Utilities	Water Supply	0.00	\$ -	\$ 4,414,000	\$ 4,414,000	\$ -	\$ 4,414,000	
	Water Distribution System	4.10	440,992	222,132	663,124	5,265	657,859	
	Water Service Line Program	1.18	115,314	127,444	242,758	5,265	237,493	
	Water Hydrant Maintenance	0.91	70,934	52,424	123,358	-	123,358	
	Water Meter Reading and Meter Maintenance	1.76	160,480	285,409	445,889	13,519	432,370	
	Bulk Water Station	0.15	13,451	203,931	217,382	219,246	(1,864)	
	Sanitary Sewer Transmission	0.00	-	5,391,300	5,391,300	-	5,391,300	
	Sanitary Sewer Collection System	1.76	233,013	496,040	729,053	-	729,053	
	Sanitary Sewer Lateral Program	0.96	90,256	111,267	201,523	11,380	190,143	
	Solid Waste Collection & Disposal	0.91	86,901	653,179	740,080	-	740,080	
	Organics Collection & Disposal	0.91	86,901	805,350	892,252	-	892,252	
	Recycling Collection & Disposal	0.70	70,174	569,325	639,499	-	639,499	
	Waste Collection Events	0.42	40,072	85,481	125,554	-	125,554	
	Transfer Station Drop-Off & Disposal	2.32	177,802	222,987	400,789	308,710	92,079	

Department	Program Name	FTE	Personnel		Non	Total Cost	Program Revenue	2022
			Costs	Personnel costs	Personnel			Proposed Budget
Utilities	Recycle Station Drop-Off & Disposal	1.89	141,752	56,414		198,166	40,500	157,666
	Organics Drop-Off & Processing	0.54	52,447	166,948		219,396	-	219,396
	Grant Funded Recycling Program	0.46	40,279	12,816		53,095	32,900	20,195
	Utility User Rates	0.00	-	-		-	19,759,452	(19,759,452)
	Total	18.95	\$ 1,820,770	\$ 13,876,447		\$ 15,697,217	\$ 20,396,237	\$ (4,699,020)
Culture and Recreation Services	Theatre and Performing Arts Centre-Series	2.72	\$ 257,319	\$ 227,415		\$ 484,734	\$ 159,820	\$ 324,914
	Theatre and Performing Arts Centre-Rental	3.78	313,968	93,806		407,774	184,309	223,465
	Art Galleries and Public Art Program	0.20	25,056	77,788		102,844	56,616	46,228
	Ticketing Services Coordination	0.55	54,209	698		54,907	-	54,907
	Fort Heritage Precinct Public and School Programs	4.00	290,755	51,796		342,551	36,118	306,433
	Fort Heritage Precinct Artifacts and Archives	1.61	141,920	36,681		178,601	6,150	172,451
	Heritage Building Preservation	0.42	40,385	22,944		63,329	16,087	47,242
	Sheep Grazing Program	0.12	15,083	29,742		44,825	-	44,825
	Volunteer Management	0.55	53,517	9,542		63,059	-	63,059
	Culture Programming	0.25	27,187	11,967		39,154	7,800	31,354
	Community Events (City Led)	0.89	95,357	120,599		215,956	49,259	166,697
	Community Events (City Partner)	0.15	19,842	7,994		27,836	932	26,904
	Tourism Advertising, Education and Visitor Information	0.92	66,793	50,128		116,921	250	116,671
	Truth and Reconciliation	0.00	-	40,000		40,000	40,000	-
	Indoor Ice Arenas	11.31	995,719	466,811		1,462,529	649,143	813,386
	Indoor Dry Surface Arenas	1.79	156,671	33,050		189,721	35,733	153,988
	Indoor Field	1.30	99,748	59,571		159,319	119,442	39,877
	Gymnasium and Flex Hall-Rentals/Programs	0.66	45,282	16,057		61,339	7,732	53,607
	Gymnasium and Flex Hall-Spontaneous Use	1.41	99,935	41,535		141,470	27,203	114,268
	Taurus Field	1.11	84,944	77,760		162,704	20,438	142,266
	Fitness Centre	4.60	323,190	139,183		462,373	170,335	292,039
	Fitness and Wellness Programs	3.70	282,610	186,521		469,131	133,761	335,370
	Aquatics-Rentals	4.20	302,181	75,861		378,042	45,933	332,108
	Aquatics-Spontaneous Use	7.73	584,817	217,498		802,315	183,781	618,534
	Aquatics-Programs	7.99	583,993	364,430		948,423	270,606	677,817
	City Camp Programs	2.38	155,739	27,516		183,255	75,000	108,255
	Access Programs and Services	1.70	126,423	49,742		176,165	1,000	175,165
	Childminding Services	1.37	63,420	5,780		69,200	15,673	53,527
	Facility Bookings	8.76	602,522	194,385		796,908	240,161	556,746
	Community Support	1.26	139,543	24,488		164,031	6,000	158,031
	Total	77.45	\$ 6,048,128	\$ 2,761,288		\$ 8,809,417	\$ 2,559,282	\$ 6,250,134

		Non				2022	
		Personnel		Personnel			
Department	Program Name	FTE	Costs	costs	Total Cost	Program Revenue	Proposed Budget
Protective Services	Conventional Traffic Enforcement	3.34	\$ 358,237	\$ 320,839	\$ 679,075	\$ 284,485	\$ 394,590
	Automated Traffic Enforcement	0.20	28,956	920,609	949,565	2,340,909	(1,391,344)
	Commercial Vehicle Enforcement	1.61	159,848	1,500	161,348	38,091	123,257
	Animal Control	1.18	126,716	62,730	189,445	159,227	30,218
	Municipal Enforcement	7.11	779,428	70,145	849,574	18,000	831,574
	Protective Services Analysis	1.25	153,037	10,735	163,772	-	163,772
	General Duty Response to Calls	11.32	1,010,569	3,618,057	4,628,626	539,059	4,089,567
	General Investigations Section (GIS)	0.65	56,034	518,833	574,867	3,091	571,776
	Traffic/Crime Reduction Unit (T/CRU)	0.64	53,200	534,633	587,833	107,343	480,490
	School Resource Officer Program (SRO)	0.50	44,975	159,407	204,382	107,343	97,040
	Public Relations and Education	0.60	72,697	175,207	247,904	-	247,904
	Policing Committee	0.10	13,807	6,280	20,087	-	20,087
	Total	28.51	\$ 2,857,503	\$ 6,398,975	\$ 9,256,478	\$ 3,597,548	\$ 5,658,930
Fire Services	Fire Suppression	6.03	\$ 833,920	\$ 158,453	\$ 992,373	\$ 9,636	\$ 982,738
	Hazardous Materials	3.28	459,234	87,364	546,598	5,556	541,042
	Rescue	4.43	624,525	101,679	726,203	5,556	720,648
	Medical First Response	5.48	735,125	63,818	798,943	5,556	793,387
	Fire Code Enforcement	0.64	98,405	23,067	121,472	31,069	90,403
	Incident Prevention/Mitigation	1.45	197,824	60,970	258,794	5,556	253,238
	Mutual Aid Partnerships	0.40	60,320	32,786	93,106	25,556	67,551
	Radio Network	0.15	15,580	33,742	49,322	5,556	43,766
	Emergency Management and Preparation	1.38	219,759	54,143	273,902	5,556	268,346
	Total	23.25	\$ 3,244,692	\$ 616,020	\$ 3,860,712	\$ 99,593	\$ 3,761,119
Family & Community Support Services	Community Development, Planning, Engagement and Support	1.03	\$ 121,483	\$ 25,885	\$ 147,368	\$ 101,022	\$ 46,346
	Community Events	0.18	20,352	17,168	37,520	17,301	20,218
	Home Support	3.67	266,732	10,004	276,736	116,646	160,090
	Seniors Support Programs	0.72	60,547	6,716	67,263	20,157	47,106
	Counselling Services	0.60	56,406	59,937	116,343	71,837	44,506
	Youth Support Programs	1.82	191,762	10,067	201,829	49,163	152,666
	Information and Referral	1.07	93,434	30,902	124,335	121,428	2,907
	Educational Workshops, Support Groups, Information Sessions	0.32	33,778	13,108	46,886	59,979	(13,094)
	Volunteer Engagement	0.28	33,179	8,995	42,174	37,176	4,998
	FCSS Grants to Non-Profit Organizations	0.10	16,413	77,250	93,663	77,000	16,663
	Municipal Grants to Non-Profit Organizations	0.05	8,206	264,692	272,898	-	272,898
	Diversity and Inclusion	0.25	28,001	3,259	31,260	9,265	21,995
	Total	10.09	\$ 930,293	\$ 527,982	\$ 1,458,275	\$ 680,974	\$ 777,301

						2022	
		Personnel		Non		Program Revenue	Proposed Budget
Department	Program Name	FTE	Costs	costs	Total Cost		
Financial Services	Property Assessment and Assessment Roll Changes	0.65	\$ 66,278	\$ 306,702	\$ 372,980	\$ -	\$ 372,980
	Property Tax Rates, Annual and Supplementary Property Taxes,	1.25	115,078	5,572	120,650	316,683	(196,033)
	Accounting Services and Treasury Management	2.05	253,670	137,717	391,387	-	391,387
	Financial Accounting, Reporting, Compliance and Controls	2.61	312,590	159,498	472,088	100,000	372,088
	Accounts Payable	2.66	223,321	2,575	225,896	12,000	213,896
	Accounts Receivable	3.06	246,202	5,827	252,029	26,250	225,779
	Tangible Capital Assets	1.00	110,254	1,944	112,197	-	112,197
	Asset Management	1.00	98,939	60,660	159,599	-	159,599
	Operating Budget and 3 Year Financial Planning Operating	1.80	219,726	22,656	242,382	-	242,382
	Capital Budget and 10 Year Capital Plan	1.40	166,934	21,247	188,181	-	188,181
	Utility Billing Services	4.12	334,531	114,787	449,318	154,246	295,072
	Total	21.59	\$ 2,147,522	\$ 839,184	\$ 2,986,706	\$ 609,179	\$ 2,377,527
Information Technology	Network Infrastructure	0.85	\$ 119,351	\$ 274,447	\$ 393,798	\$ -	\$ 393,798
	IT Consulting and Project Management (Internal Departments)	1.90	241,976	8,433	250,409	-	250,409
	Corporate Application Support	3.60	426,488	762,060	1,188,549	55,000	1,133,549
	End User Systems Support (Hardware)	1.95	213,720	245,663	459,382	-	459,382
	Geographical Information Systems (GIS)	0.85	95,204	109,564	204,768	-	204,768
	IT Security and Data Management	0.85	120,037	112,196	232,233	-	232,233
	Total	10.00	\$ 1,216,776	\$ 1,512,363	\$ 2,729,139	\$ 55,000	\$ 2,674,139
People Services	Payroll and Benefits Administration	2.45	\$ 251,450	\$ 304,003	\$ 555,453	\$ -	\$ 555,453
	Classification and Compensation	1.20	159,655	53,585	213,240	20,000	193,240
	Labour Relations	1.00	165,005	10,223	175,228	-	175,228
	Health and Safety	2.55	280,629	44,655	325,284	-	325,284
	Recruitment and Orientation	1.55	160,567	48,861	209,428	-	209,428
	Corporate Wide Training and Development	0.77	89,314	42,143	131,457	-	131,457
	Total	9.52	\$ 1,106,620	\$ 503,470	\$ 1,610,090	\$ 20,000	\$ 1,590,090
Corporate Communications	Communications Planning and Consulting	0.62	\$ 82,314	\$ 5,029	\$ 87,342	\$ -	\$ 87,342
	Public Engagement and Community Relations	0.24	30,007	32,675	62,682	20,000	42,682
	Communication Services	1.48	162,616	9,172	171,788	-	171,788
	Production and Creative Services	0.83	104,461	81,775	186,236	15,700	170,536
	Advertising and Marketing	0.50	64,340	193,741	258,081	-	258,081
	Total	3.67	\$ 443,738	\$ 322,391	\$ 766,129	\$ 35,700	\$ 730,429

Department	Program Name	FTE	Personnel		Non	Total Cost	Program Revenue	2022
			Costs	costs	Personnel			Proposed Budget
Legislative Services	Council and Council Meeting Support	1.76	\$ 199,375	\$ 12,245	\$	211,620	\$ -	\$ 211,620
	Assessment Review Board	0.06	5,909	1,039		6,948	1,196	5,752
	Subdivision and Development Appeal Board	0.26	27,339	4,468		31,807	583	31,224
	Insurance Administration and Risk Management	0.61	61,691	817,760		879,451	-	879,451
	Legislative and Legal Support	0.56	63,451	124,605		188,056	-	188,056
	Bylaw and Policy Development and Management	0.71	90,287	1,559		91,846	-	91,846
	Freedom of Information and Protection of Privacy (FOIP)	0.31	36,801	1,039		37,840	1,195	36,645
	Contract and Agreement Administration	0.86	107,080	1,039		108,119	-	108,119
	Records Management	1.01	96,012	17,766		113,778	-	113,778
	Total	6.11	\$ 687,945	\$ 981,521	\$	1,669,466	\$ 2,974	\$ 1,666,492
Senior Leadership	Organization Oversight/Leadership - City Manager	0.80	\$ 135,805	\$ 12,527	\$	148,332	\$ -	\$ 148,332
	Divisional Organization Oversight/Leadership - General	1.93	394,990	30,943		425,934	-	425,934
	Council Support/Advice	1.40	244,365	11,879		256,244	-	256,244
	Community and Stakeholder Relations	0.60	78,481	19,275		97,756	-	97,756
	Strategic, Corporate and Business Planning	0.30	64,587	25,859		90,446	-	90,446
	Project Management and Project Sponsorship/Support	1.15	167,802	31,303		199,105	-	199,105
	Intergovernmental Relations and Advocacy	0.58	126,182	1,038,669		1,164,851	1,000,000	164,851
	Internal City Committee Management	0.00	-	54,827		54,827	-	54,827
	Total	6.75	\$ 1,212,212	\$ 1,225,282	\$	2,437,494	\$ 1,000,000	\$ 1,437,494
Elected Officials	Council Intergovernmental Advocacy	0.00	\$ 47,767	\$ 27,664	\$	75,431	\$ -	\$ 75,431
	Council Governance/Decision Making	0.00	207,925	18,617		226,542	-	226,542
	Council Boards/Committees Governance/Decision Making	0.00	61,112	41,094		102,206	-	102,206
	Council Community Outreach/Constituent Services	0.00	62,520	33,715		96,235	-	96,235
	Total	0.00	\$ 379,324	\$ 121,090	\$	500,414	\$ -	\$ 500,414
Fiscal Services	Reserve Transfers	0.00	\$ -	\$ 7,308,822	\$	7,308,822	\$ 595,214	\$ 6,713,608
	Annual Capital Funding	0.00	-	2,355,700		2,355,700	-	2,355,700
	Library Grant	0.00	-	1,234,220		1,234,220	-	1,234,220
	Office Supply and Furnishings Management	0.20	16,717	242,882		259,599	-	259,599
	City Memberships	0.00	-	106,880		106,880	-	106,880
	Property Tax & Requisition	0.00	-	14,799,209		14,799,209	64,013,869	(49,214,660)
	Internal Allocations	0.00	-	258,200		258,200	258,200	-
	Debt Management	0.00	-	4,360,995		4,360,995	17,737	4,343,258
	Salary and Wage Mitigation	0.00	-	(799,200)		(799,200)	-	(799,200)
	Interest and Investment Income	0.00	-	-		-	1,012,200	(1,012,200)
	Total	0.20	\$ 16,717	\$ 29,867,708	\$	29,884,425	\$ 65,897,220	\$ (36,012,795)
Net (Surplus)/Deficit							\$ 1,428,413	

Scored Operating Programs

Program Type	Department	Program	Quartile	Score
Community	Elected Officials	Council Governance/Decision Making	1	95.83
Community	Planning and Development	Statutory Plan Development	1	70.83
Community	Fleet, Facilities and Engineering	Development Engineering	1	69.79
Community	Elected Officials	Council Community Outreach/Constituent Services	1	63.54
Community	Utilities	Water Distribution System	1	60.42
Community	Public Works	Road and Bridge Maintenance	1	59.38
Community	Public Works	Local Transit Service	1	58.33
Community	Culture and Recreation Services	Community Events (City Led)	1	56.25
Community	Utilities	Sanitary Sewer Collection System	1	54.17
Community	Public Works	Traffic Control and Lighting	1	54.17
Community	Fleet, Facilities and Engineering	Capital Construction - Community	1	54.17
Community	Public Works	Playgrounds and Outdoor Venue Maintenance	1	51.04
Community	Planning and Development	Regional Planning and Intermunicipal Collaboration	1	51.04
Community	Planning and Development	Land Use Bylaw	1	51.04
Community	Culture and Recreation Services	Community Events (City Partner)	1	50.00
Community	Public Works	Trail and Pathway Maintenance	1	50.00
Community	Public Works	Snow Clearing and Ice Control	1	50.00
Community	Culture and Recreation Services	Theatre and Performing Arts Centre-Rental	2	48.96
Community	Culture and Recreation Services	Access Programs and Services	2	47.92
Community	Planning and Development	Development Permit Review and Issuance	2	47.92
Community	Planning and Development	Subdivision Application Review	2	47.92
Community	Elected Officials	Council Intergovernmental Advocacy	2	46.88
Community	Elected Officials	Council Boards/Committees Governance/Decision Making	2	46.88
Community	Utilities	Water Service Line Program	2	45.83
Community	Culture and Recreation Services	Theatre and Performing Arts Centre-Series	2	45.83
Community	Public Works	Commuter Transit Service	2	45.83
Community	Utilities	Sanitary Sewer Transmission	2	44.79
Community	Economic Development	Leases and Licenses - Non-Profit	2	43.75
Community	Public Works	Litter and Garbage Control	2	43.75
Community	Public Works	Storm Water Drainage and Ditches	2	43.75
Community	Protective Services	Municipal Enforcement	2	42.71
Community	Protective Services	General Duty Response to Calls	2	42.71
Community	Economic Development	Downtown Enhancement	2	42.71
Community	Planning and Development	Land Use Bylaw Enforcement	2	42.71
Community	Utilities	Water Hydrant Maintenance	2	41.67
Community	Utilities	Solid Waste Collection & Disposal	2	41.67
Community	Culture and Recreation Services	Community Support	2	41.67
Community	Planning and Development	Development Agreements	2	41.67
Community	Utilities	Water Supply	2	40.63

Program Type	Department	Program	Quartile	Score
Community	Culture and Recreation Services	Truth and Reconciliation	2	40.63
Community	Public Works	Open Space Turf Maintenance	2	40.63
Community	Public Works	Events and Festivals	2	40.63
Community	Culture and Recreation Services	Sheep Grazing Program	2	39.58
Community	Fleet, Facilities and Engineering	Traffic Safety	2	39.58
Community	Culture and Recreation Services	Aquatics-Programs	2	38.54
Community	Protective Services	Animal Control	2	38.54
Community	Economic Development	Business Retention	2	38.54
Community	Economic Development	Business Licensing and Economic Data Management	2	38.54
Community	Utilities	Sanitary Sewer Lateral Program	2	37.50
Community	Culture and Recreation Services	Indoor Dry Surface Arenas	2	37.50
Community	Culture and Recreation Services	Indoor Field	2	37.50
Community	Planning and Development	Joint Land Use Planning Agreement	2	37.50
Community	Planning and Development	Safety Code Compliance	2	37.50
Community	Fleet, Facilities and Engineering	Lot Grading Program	2	37.50
Community	Utilities	Transfer Station Drop-Off & Disposal	3	36.46
Community	Culture and Recreation Services	Fort Heritage Precinct Public and School Programs	3	36.46
Community	Culture and Recreation Services	Tourism Advertising, Education and Visitor Information	3	36.46
Community	Culture and Recreation Services	Indoor Ice Arenas	3	36.46
Community	Culture and Recreation Services	Fitness Centre	3	36.46
Community	Family & Community Support Services	Municipal Grants to Non-Profit Organizations	3	36.46
Community	Public Works	Tree and Shrub Maintenance and Horticulture	3	36.46
Community	Planning and Development	Building, Electrical, Plumbing and Gas Permit Review	3	36.46
Community	Planning and Development	Safety Codes Inspections	3	36.46
Community	Fire Services	Fire Code Enforcement	3	35.42
Community	Fleet, Facilities and Engineering	Service Inspections	3	35.42
Community	Utilities	Bulk Water Station	3	34.38
Community	Culture and Recreation Services	Art Galleries and Public Art Program	3	34.38
Community	Culture and Recreation Services	Fitness and Wellness Programs	3	34.38
Community	Culture and Recreation Services	Aquatics-Spontaneous Use	3	34.38
Community	Culture and Recreation Services	City Camp Programs	3	34.38
Community	Utilities	Water Meter Reading and Meter Maintenance	3	33.33
Community	Utilities	Organics Collection & Disposal	3	32.29
Community	Utilities	Recycling Collection & Disposal	3	32.29
Community	Culture and Recreation Services	Culture Programming	3	31.25
Community	Culture and Recreation Services	Aquatics-Rentals	3	31.25
Community	Fire Services	Incident Prevention/Mitigation	3	31.25
Community	Protective Services	Commercial Vehicle Enforcement	3	31.25
Community	Planning and Development	Compliance Letters and File Searches	3	31.25
Community	Culture and Recreation Services	Volunteer Management	3	30.21
Community	Culture and Recreation Services	Gymnasium and Flex Hall-Spontaneous Use	3	30.21
Community	Culture and Recreation Services	Taurus Field	3	30.21

Program Type	Department	Program	Quartile	Score
Community	Culture and Recreation Services	Facility Bookings	3	30.21
Community	Economic Development	Regional Economic Initiatives Support	3	30.21
Community	Fiscal Services	Library Grant	3	29.17
Community	Family & Community Support Services	Youth Support Programs	3	29.17
Community	Fire Services	Hazardous Materials	3	29.17
Community	Protective Services	Conventional Traffic Enforcement	3	29.17
Community	Culture and Recreation Services	Gymnasium and Flex Hall-Rentals/Programs	3	28.13
Community	Family & Community Support Services	FCSS Grants to Non-Profit Organizations	3	28.13
Community	Fire Services	Fire Suppression	3	28.13
Community	Fire Services	Rescue	3	28.13
Community	Economic Development	Business Attraction	3	28.13
Community	Family & Community Support Services	Seniors Support Programs	3	27.08
Community	Fire Services	Medical First Response	3	27.08
Community	Fire Services	Mutual Aid Partnerships	3	27.08
Community	Utilities	Organics Drop-Off & Processing	3	26.04
Community	Family & Community Support Services	Community Events	3	26.04
Community	Family & Community Support Services	Information and Referral	3	26.04
Community	Family & Community Support Services	Volunteer Engagement	3	26.04
Community	Protective Services	Traffic/Crime Reduction Unit (T/CRU)	3	26.04
Community	Public Works	Cemetery Operations	3	26.04
Community	Utilities	Recycle Station Drop-Off & Disposal	3	25.00
Community	Family & Community Support Services	Educational Workshops, Support Groups, Information Sessions	3	25.00
Community	Protective Services	Automated Traffic Enforcement	3	25.00
Community	Utilities	Grant Funded Recycling Program	3	23.96
Community	Family & Community Support Services	Home Support	3	23.96
Community	Protective Services	General Investigations Section (GIS)	3	23.96
Community	Family & Community Support Services	Counselling Services	4	22.92
Community	Economic Development	Leases and Licenses - For-Profit	4	21.88
Community	Financial Services	Utility Billing Services	4	19.79
Community	Protective Services	School Resource Officer Program (SRO)	4	18.75
Community	Protective Services	Policing Committee	4	18.75
Community	Planning and Development	Encroachment Agreements	4	18.75
Community	Protective Services	Public Relations and Education	4	15.63
Community	Protective Services	Protective Services Analysis	4	14.58
Community	Utilities	Waste Collection Events	4	11.46
Community	Culture and Recreation Services	Childminding Services	4	11.46
Community	Culture and Recreation Services	Ticketing Services Coordination	4	5.21
Governance	Senior Leadership	Organization Oversight/Leadership - City Manager	1	89.29
Governance	Senior Leadership	Divisional Organization Oversight/Leadership - General Managers	1	82.14
Governance	Senior Leadership	Council Support/Advice	1	78.57
Governance	Fleet, Facilities and Engineering	Capital Construction - Governance	1	75.00

Program Type	Department	Program	Quartile	Score
Governance	People Services	Health and Safety	1	71.43
Governance	Senior Leadership	Strategic, Corporate and Business Planning	1	70.24
Governance	Senior Leadership	Project Management and Project Sponsorship/Support	1	64.29
Governance	Legislative Services	Bylaw and Policy Development and Management	1	64.29
Governance	Legislative Services	Insurance Administration and Risk Management	2	63.10
Governance	Culture and Recreation Services	Heritage Building Preservation	2	61.90
Governance	Fleet, Facilities and Engineering	Capital Procurement	2	61.90
Governance	Financial Services	Capital Budget and 10 Year Capital Plan	2	60.71
Governance	Fire Services	Emergency Management and Preparation	2	59.52
Governance	Fleet, Facilities and Engineering	Fleet Planned/Preventative Maintenance	2	59.52
Governance	Fleet, Facilities and Engineering	Facility Life Cycle	2	58.33
Governance	Financial Services	Operating Budget and 3 Year Financial Planning Operating Forecasts	2	57.14
Governance	Fleet, Facilities and Engineering	Building Maintenance and Operation-Internal	2	55.95
Governance	People Services	Labour Relations	2	54.76
Governance	Economic Development	Land/Lease Management	2	54.76
Governance	Financial Services	Financial Accounting, Reporting, Compliance and Controls	2	53.57
Governance	Legislative Services	Council and Council Meeting Support	2	53.57
Governance	Financial Services	Accounting Services and Treasury Management	2	52.38
Governance	Financial Services	Asset Management	2	52.38
Governance	Legislative Services	Subdivision and Development Appeal Board	2	52.38
Governance	Senior Leadership	Community and Stakeholder Relations	2	51.19
Governance	People Services	Corporate Wide Training and Development	2	51.19
Governance	Family & Community Support Services	Diversity and Inclusion	2	51.19
Governance	Legislative Services	Records Management	2	50.00
Governance	Culture and Recreation Services	Fort Heritage Precinct Artifacts and Archives	2	50.00
Governance	Family & Community Support Services	Community Development, Planning, Engagement and Support	2	50.00
Governance	People Services	Classification and Compensation	3	48.81
Governance	Fleet, Facilities and Engineering	Interdepartmental Engineering Support	3	48.81
Governance	People Services	Payroll and Benefits Administration	3	47.62
Governance	Information Technology	IT Consulting and Project Management (Internal Departments)	3	47.62
Governance	Information Technology	Network Infrastructure	3	46.43
Governance	Information Technology	End User Systems Support (Hardware)	3	46.43
Governance	Information Technology	IT Security and Data Management	3	46.43
Governance	Legislative Services	Assessment Review Board	3	45.24
Governance	Fleet, Facilities and Engineering	Custodial Services-Internal	3	45.24
Governance	Senior Leadership	Intergovernmental Relations and Advocacy	3	44.05
Governance	People Services	Recruitment and Orientation	3	44.05
Governance	Information Technology	Corporate Application Support	3	44.05
Governance	Corporate Communications	Communication Services	3	42.86
Governance	Financial Services	Tangible Capital Assets	3	42.86
Governance	Legislative Services	Census	3	41.67
Governance	Legislative Services	Contract and Agreement Administration	3	41.67

Program Type	Department	Program	Quartile	Score
Governance	Financial Services	Property Tax Rates, Annual and Supplementary Property Taxes, Tax Arrears and Tax Recovery	3	40.48
Governance	Senior Leadership	Internal City Committee Management	3	36.90
Governance	Financial Services	Accounts Payable	3	36.90
Governance	Financial Services	Accounts Receivable	3	36.90
Governance	Legislative Services	Elections	3	36.90
Governance	Financial Services	Property Assessment and Assessment Roll Changes	3	35.71
Governance	Information Technology	Geographical Information Systems (GIS)	4	33.33
Governance	Legislative Services	Legislative and Legal Support	4	33.33
Governance	Legislative Services	Freedom of Information and Protection of Privacy (FOIP)	4	33.33
Governance	Corporate Communications	Advertising and Marketing	4	32.14
Governance	Fleet, Facilities and Engineering	Fleet Repairs	4	29.76
Governance	Fire Services	Radio Network	4	28.57
Governance	Corporate Communications	Communications Planning and Consulting	4	27.38
Governance	Corporate Communications	Production and Creative Services	4	22.62
Governance	Corporate Communications	Public Engagement and Community Relations	4	21.43
Governance	Fiscal Services	City Memberships	4	20.24

For more details on the above operating programs please click [here](#) to see the 2022 Program Reports - Operating Programs.

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City of Fort Saskatchewan

Operating Budget Request Listing

2022 Budget Requests	Ongoing	One-time	Total
Public Works (Section 5)			
32-0061 Roads Growth Plan	75,207	-	75,207
72-0144 West Rivers Edge Tree Planting	-	100,000	100,000
72-0205 Outdoor Winter Activities - West Rivers Edge Skating Look and Ice Slide	88,162	-	88,162
72-0217 West Rivers Edge Master Plan	-	60,000	60,000
Fleet, Facilities and Engineering (Section 6)			
32-0038 Engineering Coordinator	94,650	5,500	100,150
72-0207 In-house Electrician	-	3,500	3,500
Planning and Development (Section 7)			
61-0059 Land Use Bylaw Phase 2-4	-	300	300
Economic Development (Section 8)			
61-0063 Future Business Support Programs	21,990	-	21,990
Utilities (Section 9)			
43-0020 Transfer Station Seasonal Staff	(9,520)	-	(9,520)
Culture and Recreation Services (Section 10)			
72-0112 Municipal Partnership Agreement - Bruderheim	-	5,000	5,000
74-0095 Truth and Reconciliation	-	40,000	40,000
Protective Services (Section 11)			
21-0039 Protective Services Administrative Clerk	65,000	3,000	68,000
26-0014 Commercial Vehicle Enforcement Officer	91,614	6,000	97,614
26-0015 Municipal Enforcement Officer	54,766	-	54,766
26-0016 Automated Traffic Enforcement Program Modernization	(300,000)	-	(300,000)
Fire Services (Section 12)			
23-0034 Fire Masterplan	-	50,000	50,000
Financial Services (Section 14)			
12-0213 Asset Manager Advisor	104,600	5,500	110,100
12-0214 Enterprise Resources Planning (ERP) Assessment	-	55,000	55,000
12-0215 Asset Retirement Obligation Engineering Study	-	100,000	100,000
People Services (Section 16)			
11-0009 Council Remuneration Market Adjustment	8,763	-	8,763
12-0119 Administration (Non-Union) COLA Compensation Adjustment	189,290	-	189,290
12-0165 Salary and Wage Survey	-	20,000	20,000
12-0217 Administrative Assistant FTE Increase	63,380	-	63,380
Corporate Communications (Section 17)			
12-0216 Public Engagement Training, Membership and Strategic Plan Engagement	10,000	20,000	30,000
Reserves Summary (Section 23)			
72-0128 Harbour Pool Filter Tank Repairs	-	15,000	15,000
74-0080 Shell Theater Lifecycle Refurbishment	-	56,000	56,000
12-0161 Infrastructure Lifecycle Reserves Contribution Increase	219,062	-	219,062

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BUDGET 2022

Personnel Requests

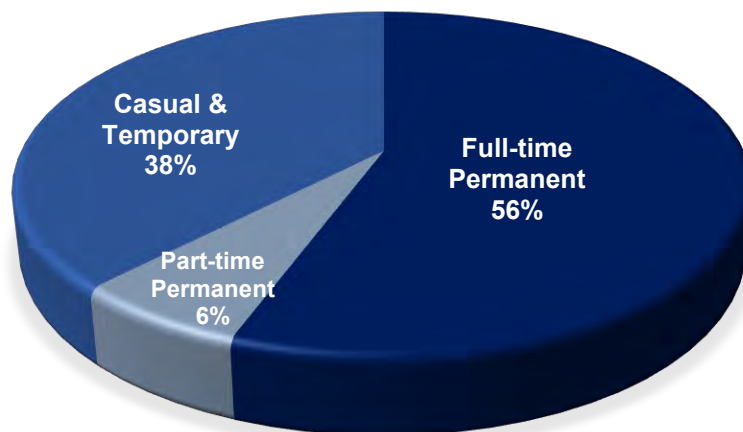
Staffing needs - supporting community growth

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

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

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

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



The current number of employees is approximately 424 (varies by season) and is made up of non-union and union, full-time and part-time and casual and temporary staff. The rationale for each new position is included within the department sections of the budget binder, where applicable.

As per the [Operating and Capital Budgets Policy FIN-024-C](#), the following represents new permanent staff position requests based on an April 1 start date and budgeted at midpoint salary grade levels for 2022.

Personnel Overview Position Summary

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

11-0009 Council Remuneration Market Adjustment

Based on Council Remuneration and Expense Policy and Procedure GOV-009-C, Council remuneration is reviewed by People Services every four years prior to a new term of Council. This provides direction for Council remuneration, expenses, professional development, Per Diems, and other benefits available to the Mayor and Councillors. A comparator market survey has been completed in 2021 to help determine remuneration values for the new Council term.

In 2022, Councillors will receive a 3.5% compensation increase to reflect the market survey data. This increase would be applied to Councillors effective January 1, 2022 and will bring the City's remuneration in line with comparator municipalities in the region. Based on market survey results the Mayor's compensation would not change.

Alignment:

- PBB Programs - Council Intergovernmental Advocacy; Council Governance/Decision Making; Council Boards/Committees Governance/Decision Making; Council Community Outreach/Constituent Services
- 2018 - 2022 City of Fort Saskatchewan Strategic Plan, Excellence in Government Outcome - Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation.
- Council Remuneration and Expense Policy and Procedure [GOV-009-C](#)

The total budget impact is \$8,763. Find this request on page 16-5.

12-0119 Administration (Non-Union) COLA Compensation Adjustment

City policy details that compensation adjustments be considered for non-union staff, including Cost of Living Adjustments (COLA) and market adjustments. Every third year a market adjustment is recommended, followed for two years by consideration for COLA increases. Market adjustments are based on comparators of compensation levels in other defined municipalities, and COLA are periodic increases in wages to compensate for a loss in purchasing power due to inflation. Non-union staff have not had a COLA increase since 2019. In

addition, the market compensation survey undertaken in April of 2019 did not have the recommended market adjustments applied.

In 2022, union staff will receive a 1.5% COLA increase in alignment with the increase outlined in The Canadian Union of Public Employees Local 20 (CUPE) 2020-2022 Agreement. This request will provide for Administration non-union COLA, and cover increases in employer contributions, such as Canada Pension Plan and Blue Cross, which will result from salary and benefit adjustments.

Alignment:

- PBB Programs – All City Programs
- People Services Department Business Plan, Goal 3 - Ensure policies and procedures and the collective agreement are up to date and reflect the direction, expectation and requirements of the organization as it relates to compensation, work environment and overall performance.
- 2018 – 2022 City of Fort Saskatchewan Strategic Plan, Excellence in Government Outcome - Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation.
- Non-Union Staff Compensation Policy and Procedure ([HUM-004-C](#))

The 2022 budget impact is \$174,257 to operations and \$15,033 to Utilities for a total budget of \$189,290. Find this request on page 16-7.

12-0213 Asset Management Advisor

Following an Asset Management Review done in 2019, Council approved project 21014 Asset Management Software as part of the 2021 Capital Budget, and in 2021 Council adopted Asset Management Policy [GOV-025-C](#). The software and policy will support the City in implementing asset management practices that enable a coordinated, cost effective and organizationally sustainable approach to achieve Council's vision for the community and demonstrate responsible fiscal stewardship of the City's resources. The City lacks the staff resources to implement the Asset Management Policy and Asset Management Program. To fulfill the high priority that Council has placed on asset management, a position dedicated to the role is required.

A full-time, permanent Asset Management Advisor will centralize and coordinate the City's asset management functions, provide advisory expertise to departments and asset owners, and support the overall Asset Management Program. With a dedicated asset management role, the organization will develop a consistent framework for implementing asset management across the City, monitor and track critical data and progress, facilitate necessary training, and provide

evidence-based recommendations to senior leadership regarding asset acquisition, maintenance and repair.

Alignment:

- PBB Programs - Asset Management
- Financial Services Department Business Plan, Goal 3 - Support decision-making and long-term financial planning by providing meaningful information to stakeholders; Initiative 3.4 - Develop and implement dynamic, condition-based asset management system; Initiative 3.5 - Evaluate the need for additional staff to support the asset management system.
- 2018 – 2022 City of Fort Saskatchewan Strategic Plan, Excellence in Government Outcome - Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation; Well Planned and Maintained Municipal Infrastructure Outcome - Strategically manage, invest, and plan for sustainable municipal infrastructure.
- Asset Management Policy [GOV-025-C](#)
- [Long-Term Financial Sustainability Plan – Hemson Consulting Ltd., 2016](#)
- [Asset Management Review Report – Pillar Systems Inc., 2019](#)

The 2022 budget impact is \$78,163 to operations and \$20,777 to Utilities for a total budget of \$98,940. Find this request on page 14-7.

12-0217 Administrative Assistant FTE Increase

As the City has grown, the demand for payroll, benefits and recruitment duties has increased. COVID-19 brought greater responsibilities and heavier workloads related to human resources needs. In addition to these pressures, People Services will also be providing new front counter support for both People Services and Engineering, which requires full time coverage. The current People Services Assistant designated to these roles only works two days per week. The department requires additional administrative support to maintain service levels.

In 2022, the People Services Assistant position would shift from a 0.4 FTE to a 1.0 FTE to provide the department with necessary support. Expanding this position allows the department to maintain operations without the additional cost of another coordinator position.

Alignment:

- PBB Programs—Payroll and Benefits Administration; Recruitment and Orientation

- People Services Department Business Plan, Goal 4— Maintain confidence with effective and efficient processing and reporting of employee compensation and benefits; Initiative 4.3 Increase payroll and benefit hours from 1.4 FTE to 2 FTE.
- 2018 – 2022 City of Fort Saskatchewan Strategic Plan, Excellence in Government Outcome—Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation.

The total budget impact is \$63,380. Find this request on page 16-13.

21-0039 Police Clerk – Exhibits and Fleet Management

One permanent, full-time Police Clerk – Exhibits and Fleet Management will provide a dedicated resource for the efficient management of seized exhibits and the RCMP's fleet. The growth in volume of exhibits and the addition of new police vehicles has resulted in these functions needing to be split out into a new position. Currently, management of seized exhibits for court purposes and of Protective Services' growing fleet is shared by two full-time clerks in conjunction with their primary and critical responsibilities.

The department is responsible for approximately 2,500 exhibits - items that provide physical or documentary evidence for court cases. Each police file with charges applied can have anywhere from 1 to 100 exhibits that require management for court proceedings, preparation and testing in labs, and disposal and destruction after the court case is complete. The RCMP fleet has grown from 11 vehicles (2015) to 16 vehicles (2021) to meet the demands of enforcement in the community. The administrative function of scheduling specialized maintenance and repairs and processing monthly expenses requires dedicated resources that the current staff are unable to provide.

The position will allow Protective Services clerks to focus on their critical responsibilities, assist the department in meeting court requirements related to exhibit management, and support public safety. Policing in Fort Saskatchewan is provided by the RCMP under the terms and conditions of the Municipal Police Service Agreement with Public Safety Canada, which states, "The Municipality will provide without any cost to Canada, all necessary Support Staff; such staff will meet the job and other related requirements as determined by the Commissioner."

Alignment:

- PBB Programs - General Duty Response to Calls; General Investigation Section; Traffic/Crime Reduction Unit
- Protective Services Department Business Plan, Goal 1 - Reduce the frequency and severity of fatal and/or serious injury collisions within the City of Fort Saskatchewan (Vision Zero and Safe System Approach to Traffic Safety); Goal 2 - Provide high quality administrative support for Municipal Enforcement and RCMP Officers.

- 2018 – 2022 City of Fort Saskatchewan Strategic Plan, Excellence in Government Outcome - Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation; A Vibrant and Thriving Community Outcome - Support diverse community needs to create a complete community where everyone, regardless of circumstance is able to experience all the City has to offer.

The total budget impact is \$63,500. Find this request on page 11-5.

26-0014 Commercial Vehicle Enforcement Program

One permanent, full-time Community Peace Officer - Traffic/Commercial Vehicle Enforcement will provide a dedicated resource for the Commercial Vehicle Enforcement Program. The City has identified road safety as a high priority for the community, with the adoption of Vision Zero and the Commercial Vehicle Enforcement Program. Given that Fort Saskatchewan has a strong commercial and industrial base and is home to major industrial and petrochemical industries whose plants receive, process and distribute a variety of dangerous goods products, a transportation or dangerous goods incident has been classified as one of the highest risks for public safety.

Municipal Enforcement Services is largely responsible for Traffic Safety enforcement in the City, and following direction from Council, is working to enhance the Commercial Vehicle Enforcement Program. To support growth of the program, the department requires an additional peace officer to monitor and enforce compliance with dangerous goods legislation and the new Dangerous Goods Bylaw, heavy load compliance (oversize and overweight loads), vehicle noise complaints, and vehicle inspections, including Commercial Vehicle Safety Alliance (CVSA) Level 1 inspections.

The position will provide alignment with Vision Zero through enhanced and focused traffic safety enforcement by conducting a minimum of 150 CVSA Level 1 inspections per year. Other officers will continue to focus on animal control, response to calls for service, proactive bylaw enforcement, education, traffic safety and other Provincial Statutes. Fine revenue is anticipated to be generated with its impact better understood in early 2023. This gives time for education and partnership development with other agencies and analysis of the program.

Alignment:

- PBB Programs - Conventional Traffic Enforcement; Municipal Enforcement; Commercial Vehicle Enforcement
- Protective Services Department Business Plan, Goal 1 - Reduce the frequency and severity of fatal and/or serious injury collisions within the City of Fort Saskatchewan (Vision Zero and Safe System Approach to Traffic Safety); Goal 3 - Provide enhanced

Municipal Enforcement Services, animal care and control services for the City of Fort Saskatchewan.

- 2018 – 2022 City of Fort Saskatchewan Strategic Plan, Excellence in Government Outcome - Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation; A Vibrant and Thriving Community Outcome - Support diverse community needs to create a complete community where everyone, regardless of circumstance is able to experience all the City has to offer.

The 2022 budget impact is \$88,114. Find this request on page 11-9.

26-0015 Municipal Enforcement Officer – Casual Relief

Budgeted salary for three Casual Relief Community Peace Officer positions will be added in the proposed 2022 budget. In 2021 through a Notice of Motion requested a Municipal Enforcement Capacity Review. That review identified that casual relief is required for Community Peace Officer (CPO) staff to ensure there is no disruption to Municipal Enforcement service levels. Capacity issues have caused gaps in service during officer vacations, leaves, vacancies and training. Casual CPOs are required to fill service gaps and allow Municipal Enforcement Services to keep up with growing service demands and alleviate staff stress from overburdened workloads.

Officers will work one to two shifts per month to improve consistency and backfill for positions on leave. The positions will help to maintain Municipal Enforcement service levels ongoing.

Alignment:

- PBB Programs - Municipal Enforcement; Conventional Traffic Enforcement; Animal Control; Commercial Vehicle Enforcement
- Protective Services Department Business Plan, Goal 1 - Reduce the frequency and severity of fatal and/or serious injury collisions within the City of Fort Saskatchewan (Vision Zero and Safe System Approach to Traffic Safety); Goal 3 - Provide enhanced Municipal Enforcement Services, animal care and control services for the City of Fort Saskatchewan.
- 2018 – 2022 City of Fort Saskatchewan Strategic Plan, Excellence in Government Outcome - Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation.
- [2021 Municipal Enforcement Capacity Review](#)

The total budget impact is \$54,766. Find this request on page 11-13.

32-0038 Engineering Coordinator

One permanent, full-time Engineering Coordinator will support all Engineering programs, including implementation of the Annual Capital Budget. Based on the current 10-Year Capital Plan, the average annual capital budget will increase substantially from 2022 to 2031. The increase is being driven by large capital projects, such as Veterans Way Corridor Widening project, Jubilee Recreation Centre Modernization, and options for Secondary/Alternative Water Source.

In addition to the projects within the 10-Year Capital Plan, additional engineering support is needed to research and plan for large, long-term infrastructure projects, such as the Highway 15/21 Intersection Improvements (\$45 million) and Industrial Bypass (\$45 million).

The position will bring the department's workloads to a more manageable level, provide the necessary expertise for upcoming capital projects, and ensure capacity is available to manage operational projects.

Alignment:

- PBB Programs—Capital Construction (Governance); Capital Construction (Community); Traffic Safety; Capital Procurement; Development Engineering; Interdepartmental Engineering Support; Lot Grading Program; Service Inspections
- Fleet, Facilities & Engineering Department Business Plan, Goal 1—Help ensure the City is prepared for future growth; Goal 2—Continue to review and implement best practices; Goal 4—Develop and implement Asset Management programs for City infrastructure; Goal 5—Support Recreation User Groups through development and maintenance of Recreation Facilities.
- 2018 – 2022 City of Fort Saskatchewan Strategic Plan, Positioned for Growth Outcome—Strategically plan, prepare and manage responsible and sustainable growth for our residents and businesses; Excellence in Government Outcome—Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation; Well Planned and Maintained Municipal Infrastructure Outcome—Strategically manage, invest, and plan for sustainable municipal infrastructure.

The 2022 budget impact is \$88,850. Find this request on page 6-5.

32-0061 Roads Growth Plan

The Roads business unit has reached capacity and requires additional resources, staff and equipment to maintain roads and provide critical services. One permanent full-time Operator will

be added within the Roads business unit to provide coverage for snow removal, concrete work, and vacation coverage for all road maintenance programs. Over the last 7 years, the total centreline (CL) kilometres of inventory, made up of alley ways, highways, urban and rural roads, has grown by 31.3 kilometers, or 17%. The Roads team totals 2,320 hours of annual vacation and 1,120 hours of time off in lieu of banked overtime year-round, which drops the team of 13 operators to 11.35 available at any given time. Since 2014, Roads' full time permanent staff level has remained consistent at 13 operators.

The Roads Growth Plan began in 2021 and is projected to be fully complete in 2026. Additional resources, such as contracted services, staffing and equipment, will be added to meet community growth.

Alignment:

- PBB Programs— Road and Bridge Maintenance; Snow Clearing and Ice Control; Traffic Control and Lighting; Storm Water Drainage and Ditches
- Public Works Department Business Plan, Goal 1— Enhance departmental efficiencies and effectiveness through service and structure reviews, site planning and internal process.
- 2018 – 2022 City of Fort Saskatchewan Strategic Plan, Positioned for Growth Outcome—Strategically plan, prepare and manage responsible and sustainable growth for our residents and businesses; Well Planned and Maintained Municipal Infrastructure Outcome—Strategically manage, invest, and plan for sustainable municipal infrastructure.

The 2022 budget impact is \$72,047. Find this request on page 5-5.

43-0020 Transfer Station Seasonal Staff Request

As the City continues to grow, demand for services increases as well. The Transfer & Recycling Station has seen a 50% growth in total annual tonnes of material accepted since 2016. A Temporary Labourer I will help ensure service levels can be maintained at the facility. The temporary employee will provide additional support from spring to fall, the Transfer Station's busiest seasons. The additional staffing hours will also help with coverage for vacations, training, and unplanned staff leave in the summer.

Alignment:

- PBB Programs— Transfer Station Drop-Off & Disposal; Recycle Station Drop-Off & Disposal; Organics Drop-Off & Processing; Grant Funded Recycling Program
- Public Works Department Business Plan, Goal 2— Manage resources wisely by reducing waste in landfill and improving experience at Transfer Station.

- 2018 – 2022 City of Fort Saskatchewan Strategic Plan, Excellence in Government Outcome—Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation.

This total budget impact of \$25,100 is funded through a reduction in overtime hours and an increase in user fee revenue, resulting in a net positive budget impact. Find this request on page 9-13.

61-0059 Land Use Bylaw Phase 2

The City's newly adopted [Municipal Development Plan: Our Fort. Our Future](#) was built upon the ambitions and ideas of residents, which were defined through extensive public engagement. To achieve the vision of the Municipal Development Plan, the objectives now need to be incorporated into more specific planning documents, such as the Land Use Bylaw.

The Land Use Bylaw is the primary implementation tool for achieving the objectives of the Municipal Development Plan. Land use bylaws regulate development on privately-owned land and set the standards for development within a municipality. A new Land Use Bylaw is required to ensure the regulatory tool is consistent with our strategic policy directions, streamlined, and reduces administrative processes.

The Land Use Bylaw Project will also include the Mature Neighbourhood Strategy, which was originally intended as a separate project. The objective of the Mature Neighbourhood Strategy is to identify how to best revitalize and ensure the sustainability of the City's mature and established neighbourhoods.

One temporary, full-time Planner will support the Land Use Bylaw Project for eighteen months. This will allow Administration to lead the project, as opposed to a consultant, to produce a more tailored document specific to the City of Fort Saskatchewan.

Alignment:

- PBB Programs—Land Use Bylaw
- Planning & Development Department Business Plan, Goal 1—Strategically manage growth to address social and economic pressures; Initiative 1.2—Land Use Bylaw refresh/update; Goal 2—Foster an understanding of smart growth principles with the community; Initiative 2.1—Ongoing public engagement for future long range planning initiatives such as Municipal Development Plans, Area Structure Plans and the Land Use Bylaw.
- 2018 – 2022 City of Fort Saskatchewan Strategic Plan, Positioned for Growth Outcome—Strategically plan, prepare and manage responsible and sustainable growth for our residents and businesses; Excellence in Government Outcome—Continuous

improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation; A Vibrant and Thriving Community Outcome—Support diverse community needs to create a complete community where everyone, regardless of circumstance is able to experience all the City has to offer; Well Planned and Maintained Municipal Infrastructure Outcome—Strategically manage, invest, and plan for sustainable municipal infrastructure.

- Other Plans and Studies
 - [Our Fort, Our Future, Municipal Development Plan](#)
 - [Area Structure Plans](#)
 - [2021 Low Density Residential Parking Study](#)

The 2022 budget impact is \$65,300. Find this request on page 7-5.

72-0205 Outdoor Winter Activities – West River’s Edge Skating Loop and Ice Slide

Two temporary part-time Labourer II staff members will be hired to build and maintain the West River’s Edge skating loop on an ongoing basis. The amenity requires the additional staff trained to work on ice for approximately 4.5 months at 780 hours each. During the pandemic, available staff resources were transferred to Parks Services to support the creation and maintenance of an outdoor skating loop at the West River’s Edge Fort Lions Community Fishing Pond from December 2020 to March 2021 without an additional operating impact. The amenity was popular and well received by the community. Elsewhere in the City, residents currently use storm ponds for ice surfaces in neighbourhoods—a practice that is dangerous and not authorized by the City, as ice thickness is not monitored and is unpredictable. The West River’s Edge skating loop provides a safe alternative to residents who wish to engage in outdoor ice activities.

Alignment:

- PBB Programs—Playground and Outdoor Venue Maintenance
- Public Works Department Business Plan, Goal 4—Manage resource wisely through planning and enhancement to the Parks system.
- 2018 – 2022 City of Fort Saskatchewan Strategic Plan, A Vibrant and Thriving Community Outcome—Support diverse community needs to create a complete community where everyone, regardless of circumstance is able to experience all the City has to offer.
 - [2008 Recreation, Culture and Parks Master Plan](#)

- [2015 Recreation Facilities and Parks Master Plan](#)
- [2021 Setting Priorities for Recreation Investment](#)

The total budget impact is \$29,662. Find this request on page 5-15.

72-0207 In-House Electrician

A permanent full-time in-house electrician will provide maintenance and repair for all City facilities. The City currently relies on contracted electrical services for the maintenance and repair of its facilities. Reallocating funds to a permanent full-time in-house electrician will result in operational efficiencies, build internal capacity, reduce costs, and allow the department to be more responsive to facility service needs. The position can also assist with future projects, such as electrical wiring for the Information Technology department and retrofitting LED fixtures in existing buildings.

Alignment:

- PBB Programs—Building Maintenance and Operation (Internal) and Facility Life Cycle
- Fleet, Facilities & Engineering Department Business Plan, Goal 2—Continue to review and implement best practices; Goal 4—Develop and implement Asset Management programs for City infrastructure.
- 2018 – 2022 City of Fort Saskatchewan Strategic Plan, Excellence in Government Outcome—Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation; Well Planned and Maintained Municipal Infrastructure Outcome—Strategically manage, invest, and plan for sustainable municipal infrastructure.
- The 2022 budget impact of \$77,300 is funded from a reallocation of Contracted Services, resulting in a zero budget impact. Find this request on page 6-9.

Other Adjustments

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

Commitments from 2021

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 grade 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 2022 budget supports commitment for approvals of staff made in 2021, which includes a \$10,826 from Operations.

CUPE Compensation and Employer Benefits Adjustments

The Collective Agreement between the City of Fort Saskatchewan and the Canadian Union of Public Employees Local 30 was ratified in the spring of 2021 to cover the period 2020-2022. The agreement includes wage and benefits adjustments, which are reflected in this request. In addition to Union adjustments, the maximum compensation for the Local Authority's Pension Plan, Canada Pension Plan, and Employment Insurance have increased for all City employees. The budget will be adjusted to accommodate these increases.

Alignment:

- PBB Programs – All City Programs
- People Services Department Business Plan, Goal 3 - Ensure policies and procedures and the collective agreement are up to date and reflect the direction, expectation and requirements of the organization as it relates to compensation, work environment and overall performance.
- 2018 – 2022 City of Fort Saskatchewan Strategic Plan, Excellence in Government Outcome - Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation.
- Collective Agreement Between the City of Fort Saskatchewan and the Canadian Union of Public Employees Local 30

The total budget impact is \$263,102 (\$194,363 for CUPE increase and \$68,739 for benefits adjustments).

Safety Codes Services

Historically, the City has relied on an outside agency to provide safety code inspections. The contract with the current service provider expired in September 2021. Based on conversations with the external agency, the cost of the service was anticipated to increase. To maintain service costs and to improve the quality of service, safety codes inspection services were brought fully in-house.

The transition to in-house services was supported by a mutual services agreement with Strathcona County. In 2018, the City of Fort Saskatchewan and Strathcona County signed the Alliance Exploration Agreement for the purpose of exploring shared services between the two communities. The Agreement led to the 2020 Alliance Exploration Report, which identified an opportunity to explore shared services within safety codes. In 2021, a mutual service agreement was finalized to provide support between the municipalities in disciplines that lack capacity.

Since the plan was developed, it has been determined that three full-time positions were required. Originally, it was anticipated that 2.5 full-time positions would be sufficient to support the transition. However, when the recruitment for a part-time inspector proved unsuccessful, the position was increased to full-time. To hire in-house inspectors, funds were reallocated from contracted services to wages. This facilitated the hiring of 3.0 full-time Safety Codes Services Inspectors.

Alignment:

- PBB Programs—Building, Electrical, Plumbing and Gas Permit Review; Regional Planning and Inter-municipal Collaboration; Development Agreements; Development Permit Review and Issuance; Encroachment Agreements; Land Use Bylaw; Land Use Bylaw Enforcement; Safety Code Compliance; Safety Code Inspections; Subdivision Application Review
- Planning & Development Department Business Plan, Goal 3—Stakeholders are informed, engaged and satisfied with our services.
- 2018 – 2022 City of Fort Saskatchewan Strategic Plan, Excellence in Government Outcome—Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation.
- [Quality Management Plan](#)
- [2018 Alliance Exploration Agreement](#)
- [2020 Alliance Exploration: Collaborative Municipal Services and Governance Opportunities](#)

The total reallocation from Contracted Services is \$179,076, resulting in a zero budget impact.

Southfort Meadows Outdoor Rink

A new outdoor rink will be constructed in Southfort Meadows. Since the capital project 15014 was approved in 2015, the City has waited for the area to be sufficiently developed to allow for construction of the rink, which will be brought for construction approval in early 2022. The rink will include a changeroom, washroom, and a small service bay for equipment to maintain the rink and surrounding parks. The amenity will have a hard surface base and lighting to allow for

year-round, multi-purpose use. In 2022, \$16,055 will support 0.26 FTE for temporary staff and other expenses. In 2023, the budget will provide \$39,245 for 0.58 FTE for temporary staff and an addition to regular wages as well as other expenses. This establishes permanent hours allocated to the facility for rink attendants and maintenance of the facility. The operating expenses were originally approved in the 2015 Budget but were deferred until construction is completed.

Alignment:

- PBB Programs—Playgrounds and Outdoor Venue Maintenance
- Fleet, Facilities & Engineering Department Business Plan, Goal 2 - Continue to review and implement best practices; Goal 5—Support Recreation User Groups through development and maintenance of Recreation Facilities.
- 2018 – 2022 City of Fort Saskatchewan Strategic Plan, Vibrant and Thriving Community Outcome—Support diverse community needs to create a complete community where everyone, regardless of circumstance is able to experience all the City has to offer.

The 2022 budget impact is \$13,355.

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BUDGET 2022

PUBLIC WORKS

The services provided by Public Works touch each citizen daily, such as clean drinking water at their taps, maintenance of waste water and storm water network, safe commutes, a relaxing experience in a park, the convenience of public transit, and waste collection. Public Works is responsible for the policies, standards and programs that ensure the City's valuable infrastructure assets — our roads, bridges, sewers, water, storm water and parks — are optimally and sustainably maintained to promote a safe, reliable and beautiful community.



The subsequent pages will provide information on the department's budget and 2022 operating budget requests.

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Programs We Manage

Public Works

Notes	Programs	Quartile	2021 Approved Budget	2022 Proposed Budget	Variance
1	Cemetery Operations	3	\$ 17,365	\$ 16,570	\$ (794)
	Open Space Turf Maintenance	2	695,684	705,194	9,510
2	Trail and Pathway Maintenance	1	456,906	481,000	24,093
3	Tree and Shrub Maintenance and Horticulture	3	723,413	713,581	(9,832)
4	Playgrounds and Outdoor Venue Maintenance	1	601,297	710,111	108,814
	Litter and Garbage Control	2	76,658	77,489	832
5	Road and Bridge Maintenance	1	1,084,081	1,141,004	56,924
6	Snow Clearing and Ice Control	1	1,038,403	1,068,571	30,168
7	Traffic Control and Lighting	1	1,386,093	1,416,847	30,753
8	Storm Water Drainage and Ditches	2	407,248	412,796	5,548
	Events and Festivals	2	69,307	70,390	1,084
9	Local Transit Service	1	548,685	619,548	70,863
10	Commuter Transit Service	2	598,684	531,203	(67,481)
Total			\$ 7,703,824	\$ 7,964,305	\$ 260,481

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include Union cost of living and employer benefit adjustments (Personnel Summary on pg. 4-12) and a recommendation for cost of living for Administration (request 12-0119 pg.16-7)

Significant Adjustment Notes

1	Cemetery Operations		
	Increase in transfer to reserve to align with the Financial Reserves Policy	\$	1,950
	Phased increase in fees aiming at cost recovery (pg. 21-5, User Fees and Charges Overview)	\$	(3,530)
2	Trail and Pathway Maintenance		
	Maintenance for the pedestrian bridge to be constructed on the new Alberta Transportation Highway 15 North Saskatchewan River Bridge as approved June 26, 2018 (R196-18 and R197-18)	\$	17,500
3	Tree and Shrub Maintenance and Horticulture		
	West Rivers Edge Tree Planting (one-time request 72-0114 on pg. 5-11, \$100,000 funded from the River Valley Enhancement Reserve)	\$	-
	Operating impact of capital project 22013 Fleet Addition - Branch Chipper	\$	(19,000)
4	Playgrounds and Outdoor Venue Maintenance		
	Outdoor Winter Activities - West Rivers Edge Skating Loop & Ice Slide (request 72-0205 on pg. 5-15)	\$	88,162
	Operating impact of capital project 15014 Southfort Meadows Outdoor Rink	\$	15,555
	West Rivers Edge Master Plan (one-time request 72-0217 on pg. 5-19, \$60,000 funded from the Financial Stabilization and Contingency Reserve)	\$	-
5	Road and Bridge Maintenance		
	Roads Growth Plan (request 32-0061 on pg. 5-5)	\$	44,123
	Operating impact of capital project 21033 94 Street Widening Phase I	\$	3,000

6	Snow Clearing and Ice Control		
	Roads Growth Plan (request 32-0061 on pg.5-5)	\$	19,912
	Operating impact of capital project 21033 94 Street Widening Phase I	\$	3,000
7	Traffic Control and Lighting		
	Increase in consulting & professional fees for the traffic light inspection program	\$	20,000
	Roads Growth Plan (request 32-0061 on pg. 5-5)	\$	7,660
	Operating impact of capital project 21033 94 Street Widening Phase I	\$	1,500
	Inflation increase in permit revenue (pg. 21-5, User Fees and Charges Overview)	\$	(3,490)
8	Storm Water Drainage and Ditches		
	Roads Growth Plan (request 32-0061 on pg. 5-5)	\$	3,512
9	Local Transit Service		
	Inflation on local service contract	\$	6,300
	One-time reduction in advertising revenue based on trends seen in 2020 and 2021. Businesses have slowed spending on advertising.	\$	25,000
	One-time revenue reduction due to a projected 20% decrease in ridership (pg. 21-1, User Fees and Charges Overview)	\$	37,415
10	Commuter Transit Service		
	One-time revenue reduction due to a projected 20% decrease in ridership (pg. 21-1, User Fees and Charges Overview)	\$	21,974
	Reallocation to Local Transit Service	\$	(6,300)
	Transit Commuter Contract Adjustment - one-time service cost decrease. The City was able to work with ETS to decrease their daily rate for 2021 and 2022 to help the City decrease costs and retain our partnership through the pandemic.	\$	(84,389)

To view the Line Item Budget (income statement) for Public Works please go to [page 24-10](#).

2022 OPERATIONS BUDGET REQUEST

32-0061 Roads' Growth Plan

Public Works

Type of request: Growth

PBB programs:

Road and Bridge Maintenance

Snow Clearing and Ice Control

Traffic Control and Lighting

Storm Water Drainage and Ditches

Challenge / community need:

The City of Fort Saskatchewan continues to grow - the last 10 years have seen a population increase of 43%, and growth is expected over the next 10 years.

2010	2019	Change	% Change
18,653	26,697	8,044	43%

Reference: 2010 and 2019 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)

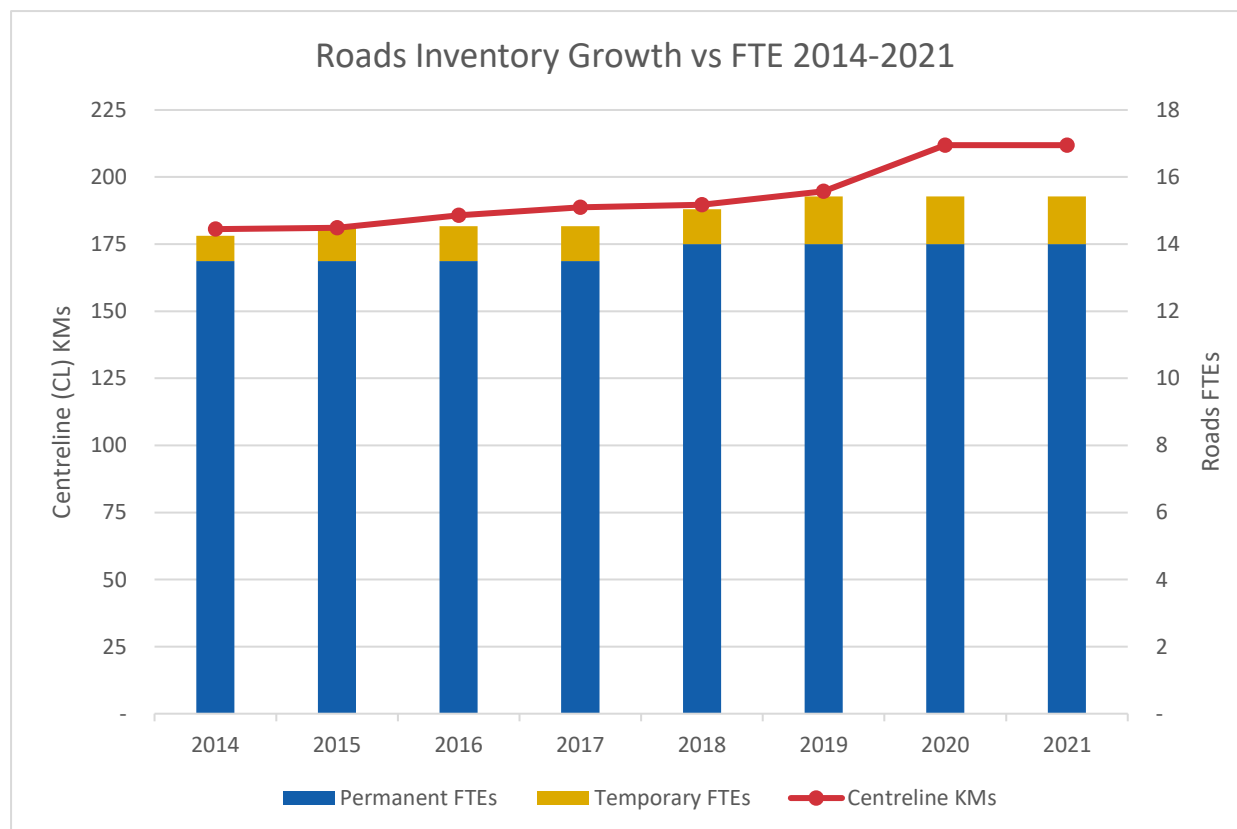
With this growth, Roads' operational demands have increased. Over the last 7 years, the total centreline (CL) kilometres of inventory, made up of alley ways, highways, urban and rural roads, has grown by 31.3 kilometers, or 17%. In 2020, the City acquired annexed areas with 11.6 kilometers of new roads to maintain, including Highway 21 south from Wilshire Boulevard to Township Road 542. An additional 1.059 km is expected in 2021 and 0.249 km in 2022.

Type of Road	2014 (CL km)	2021 (CL km)	% Change
Alley Way	11.5	14.2	23%
Highway	29.1	32.2	11%
Urban	114.0	128.6	13%
Rural	26.0	36.9	42%
Total	180.6	211.9	17%

Note: CL = Centreline

The 2018 Transportation Master Plan (pg.45) identifies road widening and enhancement projects to help reduce congestion on main City roads, which adds further requirements for Roads operations. This includes the Veterans Way Corridor, Highway 15 at the North Saskatchewan River Bridge and 99 Avenue/95 Street ramps, Southfort Drive, Allard Way south of Southfort Drive, and 94 Street south of Southfort Drive.

Roads' business unit has reached capacity and requires additional resources, staff, and equipment to maintain roads and provide critical services. Since 2014, Roads' full-time permanent staff levels have remained consistent at 13 operators. In 2018, the Roads and Utilities Foreman position was split into two, gaining 0.5 FTE for the Foreman position. Temporary summer staff (0.3 FTE) were added in 2015 and a temporary half-year staff (0.4 FTE) was added in 2019 to support the Snow Clearing and Ice Control program. In 2021, additional contracted services were approved to meet the demand for the Snow Removal and Ice Control program.



The City's current heavy equipment fleet consists of one loader, two graders, one single axle truck, and three tandem axle trucks. There have been no purchases of additional heavy equipment since 2009.

Without an expansion of resources, the service delivery for Snow Clearing and Ice Control, infrastructure maintenance, and associated Occupational Health & Safety (OH&S) policy requirements will be impacted.

Initiative description:

The Roads Growth Plan was first presented with the 2021 Budget, and is projected to be fully complete in 2026. The Roads Growth Plan is a multi-year plan to bring Roads' staff and equipment operations to levels that will meet the demands of growth.

The Plan was created because the Roads programs require a timely and coordinated addition of heavy machinery equipment and permanent staff. Heavy machinery equipment is required and is costly to purchase, maintain and operate. The Plan answers the needs to meet growth and distributes financial impacts to the City over a reasonable period of time.

In 2022, one permanent full-time Operator would be added to provide coverage for snow removal, concrete work, and vacation coverage for all road maintenance programs. The Roads team totals 2,320 hours of annual vacation and 1,120 hours of time off in lieu of banked overtime year-round, which drops the team by 1.65 FTE from 13 operators to 11.35 FTE available at any given time.

Also in 2022, a new loader with bucket and snow blade is proposed (Capital Project 22020).

Roads Growth Plan 2021-2026:

2021 (complete):

- Additional contracted services to meet demand for snow and ice control.

2022:

- 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:

- One permanent and two temporary (one-time) seasonal Operators to adjust shift schedules in the winter for snow removal. The temporary seasonal staff are planned for one year only.
- A new grader – Capital Project 23005.

Note: with the addition of two permanent Operators and the purchase of a grader, the need for contracted services approved in 2021 will be reduced by 50%.

2024:

- Two permanent full-time Operator positions. This will complete the staffing adjustment to meet current and forecasted growth.
- The other 50% of the contracted services increase approved in 2021 will be removed from the budget. This is based on staffing and equipment additions in 2023.

2025:

- A new tandem truck – Capital Project 25008.

2026:

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

These additions will allow the Roads' business unit to maintain service levels in the face of growth, align with the City's priority for Health and Safety.

Alignment

Department Business Plan:

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

2018 – 2022 City of Fort Saskatchewan Strategic Plan:

Positioned for Growth - Strategically plan, prepare and manage responsible and sustainable growth for our residents and businesses.

Well Planned and Maintained Municipal Infrastructure - Strategically manage, invest, and plan for sustainable municipal infrastructure.

Other City reports, plans or studies:

[2015 Growth Study](#)

[2018 Transportation Master Plan](#)

Financial Information

Cost: \$99,237; \$75,207 in 2022 and \$24,030 in 2023 (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.

Roads Growth Plan Operating Forecast:

2021: \$165,000 – contracted services (ongoing, with the potential to reduce in 2023/2024 with the approval of additional staff and equipment)

2022: \$107,207 – \$75,207 in staffing costs and \$32,000 in operating impacts from capital (ongoing)

2023: \$221,860 - \$99,420 in staffing costs and \$102,000 in operating impacts from capital (ongoing), \$102,940 in staffing costs (one-time), and a reduction of \$82,500 in contracted services (ongoing)

2024: \$147,310 - \$174,810 in staffing costs, \$55,000 in operating impacts from capital, and a reduction of \$82,500 in contracted services (ongoing)

2025: \$48,060 – staffing costs (ongoing)

2026: \$77,500 – operating impacts from capital (ongoing)

2027: \$11,000 – 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.

Risk analysis:

Risks to the Request

There is no risk associated with implementing this budget request, as this portion is operational in nature, and involves the hiring of staff.

Risk Mitigation of the Request

Staffing - This budget request mitigates current staff shortages for maintaining roads and associated infrastructure. It will help maintain service levels for snow and ice control, small concrete work, and provide proper redundancy in the Roads' Business Unit.

Service Level Impacts

Other City departments impacted by the initiative:
Fleet, Facilities and Engineering - The department will be better supported as a result of enhanced resources.
Service level comparison:
Maintenance of roads infrastructure is a common and required practice for municipalities.

2022 OPERATIONS BUDGET REQUEST

72-0114 West River's Edge Tree Planting

Public Works

Type of request: One-time
PBB programs: Tree and Shrub Maintenance and Horticulture
Challenge / community need: The West River's Edge Tree Planting project is a multi-year project to reforest West River's Edge. The first year of the project was approved in the 2017 budget based on recommendations from the 2015 Recreation Facilities and Parks Master Plan Update.
Initiative description: This fifth and final year of the project will plant 150 - 200 trees in the dog park and along the cross-country ski trails in the West River's Edge Recreation Area. This will address the requests from user groups to have more trees in the area and will add more forest canopy within the open area of the dog park. The West River's Edge Recreation Area continues to grow as one of the City's most important outdoor spaces. The space enables access to and enjoyment of the river valley, creating social value for the wellbeing of residents. Through reforestation, the urban forest is enhanced to support ecosystem health and local habitat for wildlife. Planting adheres to the FireSmart guide to landscaping to reduce wildfire threats to the area.

Alignment

Department Business Plan: N/A
2018 – 2022 City of Fort Saskatchewan Strategic Plan: A Vibrant and Thriving Community - Support diverse community needs to create a complete community where everyone, regardless of circumstance is able to experience all the City has to offer.

Other City reports, plans or studies:

[2015 Recreation Facilities and Parks Master Plan Update](#)

Financial Information

Cost: \$100,000 (one-time)

Funding source: River Valley Enhancement Reserve

Future operating impacts:

Operating budgets will support maintenance of the trees, but the impact is expected to be minimal.

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

There is no risk associated with the execution of this Budget Request.

Risk Mitigation of the Request

Environmental - This Budget Request mitigates the impact of low forestation in the West River's Edge Area. Long term, trees provide a natural way of draining water from the ground, stabilizing soil and provide shelters for habitats.

Service Level Impacts

Other City departments impacted by the initiative:

Fire Services - The department will provide direction on implementing FireSmart objectives.

Culture & Recreation Services - The department will be involved in planning for planting the West River's Edge Recreation Area.

Service level comparison: N/A



West Rivers Edge Tree Planting Locations

- Year One – 2017
- Year Two – 2018
- Year Three – 2019
- Year Four – 2021

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2022 OPERATIONS BUDGET REQUEST

72-0205 Outdoor Winter Activities – West River's Edge Skating Loop and Ice Slide Public Works

Type of request: New initiative; Service level increase
PBB programs: Playground and Outdoor Venue Maintenance
Challenge / community need: During the pandemic, outdoor activities were promoted as an alternative to indoor activities. From December 2020 to March 2021, an outdoor skating loop was created and maintained by Parks Services at the West River's Edge Fort Lions' Community Fish Pond. The amenity was popular and well received by the community. The closure of indoor facilities, such as arenas, allowed staff to be transferred to Parks Services to support the skating loop. These closures were in response to the pandemic, and are not expected to be an on-going regular occurrence. If Parks Services were to offer the Skating Loop again without additional support, operating impacts would be experienced in other service areas, such as trail clearing or outdoor rinks. The Skating Loop was promoted as an alternative to skating or tobogganing on storm ponds, a practice that is dangerous due to the unpredictability of ice thickness.
Initiative description: The West River's Edge Skating Loop will be offered as a regular winter recreational amenity and enhanced with three components: 1) Two temporary part-time Labourer II staff members will be hired to build and maintain the West River's Edge skating loop on an ongoing basis. The amenity requires additional staff trained to work on ice for approximately 4.5 months at 780 hours each. 2) Four powered light towers will be added to illuminate the skating loop. These temporary light rentals will allow evening access to users.

- 3) A toboggan hill ice slide will be constructed through specialized contracted services at the existing West River's Edge hill. The non-permanent fixture built of snow and ice will provide an additional attraction for recreation. The slide location will alternate each year between the West River's Edge hill and the downtown Rotary Amphitheater toboggan hill.

These enhancements will offer residents improved recreation experiences and expand on Fort Saskatchewan's position as a winter city.

Alignment

Department Business Plan:

Goal 4 - Manage resource wisely through planning and enhancement to the Parks system.

2018 – 2022 City of Fort Saskatchewan Strategic Plan:

A Vibrant and Thriving Community - Support diverse community needs to create a complete community where everyone, regardless of circumstance is able to experience all the City has to offer.

Other City reports, plans or studies:

[2008 Recreation, Culture and Parks Master Plan](#)

[2015 Recreation Facilities and Parks Master Plan](#)

[2021 Setting Priorities for Recreation Investment](#)

Financial Information

Cost: \$88,162 (ongoing)

Staff: \$29,662

Portable flood light rental: \$25,000

Ice slide: \$30,000

Other small expenses: \$3,500

Funding source: Property Tax Revenue

Future operating impacts: N/A

Budget analysis:

Parks currently has 4 rink attendants but has reduced to 3 to offset a portion of the cost for the new Labourer II positions (\$12,700). This means the City will have 3 rink attendants to supervise the RCMP and Mowat outdoor rinks and the West River's Edge skating rink.

Risk analysis:

Risks to the Request

Supply Chain – Due to current supply chain issues there is a risk of equipment shortage.

Risk Mitigation of the Request

This Budget Request mitigates the liability of the City for monitoring and maintaining natural outdoor ice safely and providing lights for users during the evening hours.

This Budget Request allows for a third-party vendor with proven competencies for building a temporary slide. This competency does not exist within the City Departments.

Service Level Impacts

Other City departments impacted by the initiative:

Culture & Recreation Services - The department will be involved in planning of the project and will benefit from enhanced recreation and programming opportunities.

Service level comparison:

In general, communities are identifying new opportunities for winter recreation, particularly since the pandemic has resulted in unpredictable access to indoor facilities.

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2022 OPERATIONS BUDGET REQUEST

72-0217 West River's Edge Master Plan

Public Works

Type of request: New initiative; One-time

PBB programs:

Playgrounds and Outdoor Venue Maintenance

Challenge / community need:

The West River's Edge recreation area has become a popular destination for the community. The pavilion hosts meetings and events, and the outdoor space is used for a variety of activities, including cross country skiing, tobogganing, snowshoeing, skating, ice fishing, fishing, walking, running, biking, boating in the North Saskatchewan River, and non-motorized boating activities on the Fort Lions' Community Fish Pond.

Through the *Setting Priorities on Recreation Investment* performed in 2021, the public ranked West River's Edge amenities as high priorities. The trails were rated as the #1 priority under the household survey. The West River's Edge Family Play area was rated as #4. An additional community facility in the area was rated as #6. Furthermore, the *My Fort, My City, My Say* survey performed in 2018 also showed strong affinity for the trails and river valley. When asked "what would you recommend visitors do in our city?" The River Valley and Trails were the most recommended activities (56% of responses).

In 2020, a temporary skating loop was created in response to the pandemic. This amenity was popular and well received by the community, and showcased Fort Saskatchewan as a daytrip destination in the region. Creating a detailed plan will allow the City to further enhance the existing amenity and will continue to elevate the City of Fort Saskatchewan's regional reputation.

The development of a master plan for the West River's Edge recreation area would identify and clarify priorities, outline a vision for the area, and guide the City's future spending and operations.

Initiative description:

In 2022, the City would develop a master plan for the West River's Edge recreation area. A consultant will engage the public to define user group and resident desires for recreation opportunities. Previous City plans and reports that have identified development at West

River's Edge will be reviewed to evaluate and capture past work and add clarity to a formalized vision. This project will be aligned with the 2020 Fort Centre Park Master Plan Update to promote optimal and complementary recreation services throughout the city. The master plan will add context to current public priorities, identify revenue generating programs and activities, assist in strengthening facility programming and usage, and prevent duplication with recreation opportunities offered elsewhere in the city. A cohesive plan will prepare the City to further activate this popular recreation area, support improved operations, and define costs and timelines for the community's aspirations for West River's Edge into the future.

Alignment

Department Business Plan:

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

2018 – 2022 City of Fort Saskatchewan Strategic Plan:

Well Planned and Maintained Municipal Infrastructure - Strategically manage, invest, and plan for sustainable municipal infrastructure.

Other City reports, plans or studies:

[2008 Recreation, Culture and Parks Master Plan](#)

[2015 Recreation, Facility & Parks Master Plan Update](#)

[2021 My Fort, My City, My Say Priorities on Recreation Spending Survey](#)

Financial Information

Cost: \$60,000 (one-time)

Funding source: Financial Stabilization and Contingency Reserve

Future operating impacts:

Future operating impacts will be defined by amenities highlighted as priorities within the master 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**

Timeline and Financial - As this is a planning exercise, risks associated with the execution of this project are limited and can be controlled through the procurement process and by defining scope of work.

Risk Mitigation of the Request

Planning - This project mitigates the risks of developing the West River's Edge Area without proper planning and community engagement.

Service Level Impacts

Other City departments impacted by the initiative:

Fleet, Facilities and Engineering - The department will be engaged in the planning and implementation of developments arising from the master plan.

Culture and Recreation Services - The department will be engaged in the planning and implementation of developments arising from the master plan and will benefit from clarity on recreation priorities defined within it.

Service level comparison:

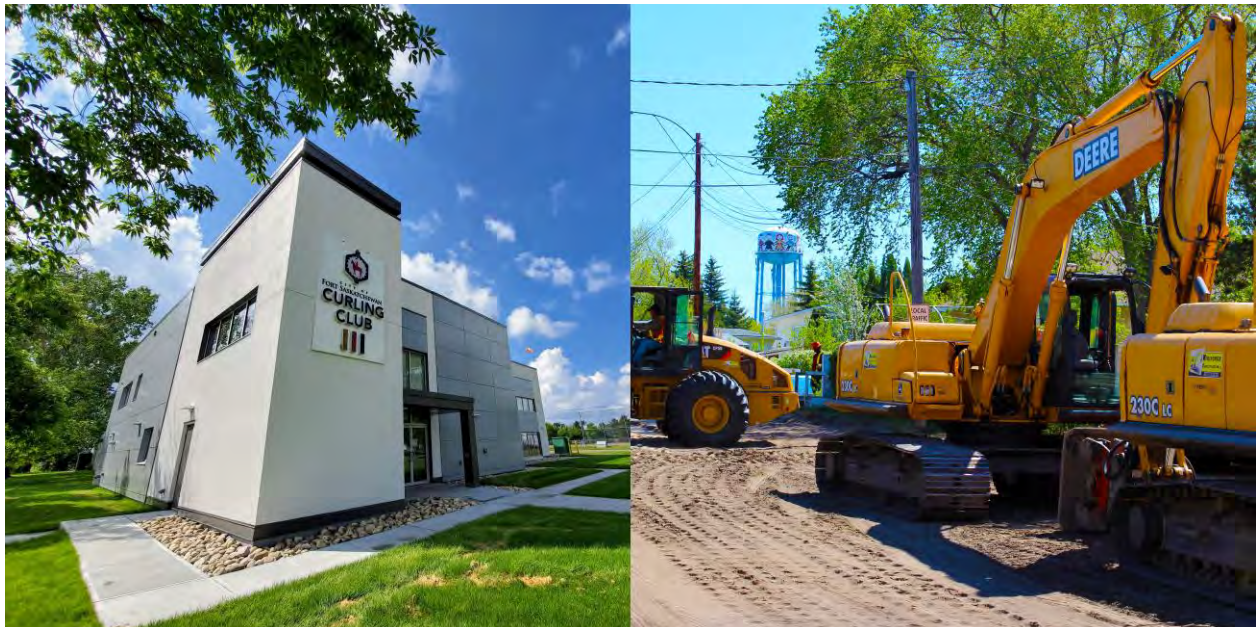
West River's Edge is unique to Fort Saskatchewan. Like other municipalities, the City needs to evaluate and prioritize spending to gain the maximum benefit from recreation opportunities.

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BUDGET 2022

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 and 2022 operating budget requests.

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Programs We Manage

Fleet, Facilities and Engineering

Notes	Programs	Quartile	2021 Approved Budget	2022 Proposed Budget	Variance
1	Capital Construction - Governance	1	\$ 184,095	\$ 211,321	\$ 27,226
2	Capital Construction - Community	1	71,762	88,393	16,631
3	Traffic Safety	2	40,226	59,083	18,858
4	Capital Procurement	2	201,933	217,063	15,130
5	Development Engineering	1	161,854	185,216	23,362
6	Interdepartmental Engineering Support	3	41,216	46,327	5,111
7	Lot Grading Program	2	(48,902)	(33,280)	15,621
8	Service Inspections	3	(43,883)	(32,532)	11,352
9	Building Maintenance and Operation-Internal	2	1,607,550	1,593,303	(14,247)
	Custodial Services-Internal	3	864,982	872,954	7,972
10	Facility Life Cycle	2	994,608	1,070,183	75,575
11	Fleet Planned/Preventative Maintenance	2	790,818	843,547	52,728
12	Fleet Repairs	4	406,342	425,383	19,041
Total			\$ 5,272,600	\$ 5,546,961	\$ 274,361

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include Union cost of living and employer benefit adjustments (Personnel Summary on pg. 4-12) and a recommendation for cost of living for Administration (request 12-0119 pg.16-7)

Significant Adjustment Notes

1	Capital Construction - Governance Engineering Coordinator (request 32-0038 on pg. 6-5)	\$ 24,875
2	Capital Construction - Community Engineering Coordinator (request 32-0038 on pg. 6-5)	\$ 15,662
3	Traffic Safety Staff time reallocated from Service Inspections program to support the Traffic Safety Program Engineering Coordinator (request 32-0038 on pg. 6-5)	\$ 9,316 \$ 8,885
4	Capital Procurement Engineering Coordinator (request 32-0038 on pg. 6-5)	\$ 11,831
5	Development Engineering Engineering Coordinator (request 32-0038 on pg. 6-5) Inflation increase in service fee revenue (pg. 21-9, User Fees and Charges Summary) Annexation Area Servicing Studies approved as part of the 2021 Operating Budget (one-time request 61-0054, \$175,000 funded from the Financial Stabilization and Contingency Reserve - previously committed growth funding)	\$ 23,513 \$ (2,625) \$ -

6	Interdepartmental Engineering Support		
	Engineering Coordinator (request 32-0038 on pg. 6-5)	\$	4,443
7	Lot Grading Program		
	Engineering Coordinator (request 32-0038 on pg. 6-5)	\$	2,221
	Decrease in permit revenue (pg. 21-1, User Fees and Charges Overview)	\$	13,183
8	Service Inspections		
	Decrease in permit revenue (pg. 21-1, User Fees and Charges Overview)	\$	17,755
	Engineering Coordinator (request 32-0038 on pg. 6-5)	\$	2,221
	Staff time reallocated to support the Traffic Safety Program	\$	(9,316)
9	Building Maintenance and Operation-Internal		
	One-time decrease in service fee, sale of goods, and advertising revenue at the Dow Centennial Centre (pg. 21-9, User Fees and Charges Summary)	\$	5,561
	Operating impact of capital project 22008 Materials Handling Site	\$	5,000
	In-House Electrician (request 72-0207 on pg. 6-9)	\$	(29,943)
10	Facility Life Cycle		
	Annual reserve contributions transferred from Culture & Recreation to FFE to consolidate the Building Maintenance and Operation programs.	\$	48,100
	In-House Electrician (request 72-0207 on pg. 6-9)	\$	24,823
11	Fleet Planned/Preventative Maintenance		
	Operating impact of capital project 22020 Fleet Addition - Loader, Bucket, Snow Blade	\$	20,900
	Fuel cost increase for price and carbon tax	\$	17,000
	Standby compensation for winter repairs. A mechanic is on standby for emergency repairs in conjunction with the Roads staff to ensure equipment is available for the snow and ice program.	\$	4,290
	Operating impact of capital project 22013 Fleet Addition - Branch Chipper	\$	3,000
	Operating impact of capital project 22009 Fleet Addition - Vehicle for Electrician	\$	2,500
12	Fleet Repairs		
	Operating impact of capital project 22020 Fleet Addition - Loader, Bucket, Snow Blade	\$	10,600
	Standby compensation for winter repairs. A mechanic is on standby for emergency repairs in conjunction with the Roads staff to ensure equipment is available for the snow and ice program.	\$	4,290
	Operating impact of capital project 22013 Fleet Addition - Branch Chipper	\$	1,500
	Operating impact of capital project 22009 Fleet Addition - Vehicle for Electrician	\$	1,000

To view the Line Item Budget (income statement) for Fleet, Facilities and Engineering please go to [page 24-11](#).

2022 OPERATIONS BUDGET REQUEST

32-0038 Engineering Coordinator Fleet, Facilities and Engineering

Type of request: New initiative; Growth

PBB programs:

Capital Construction – Governance

Capital Construction – Community

Traffic Safety

Capital Procurement

Development Engineering

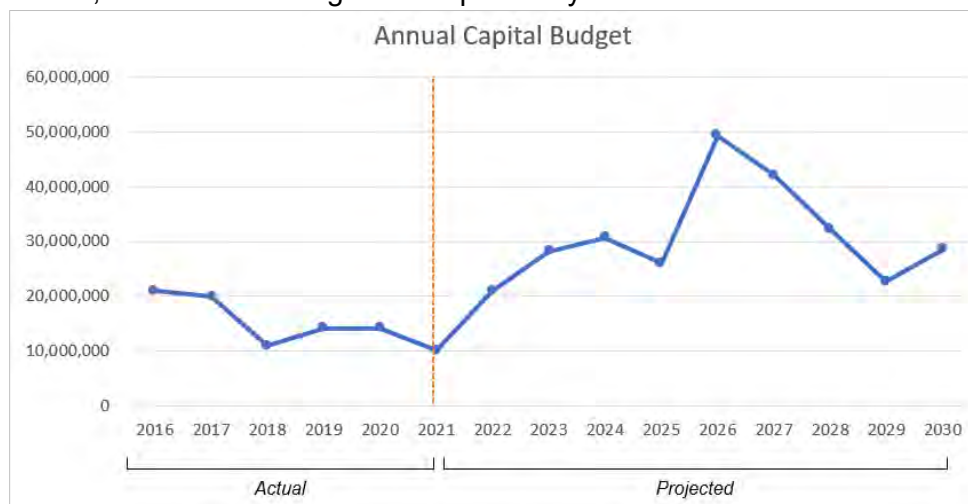
Interdepartmental Engineering Support

Lot Grading Program

Service Inspections

Challenge / community need:

From 2016 to 2021, the average annual capital budget has been \$15.1 million. Based on the 2022 proposed 10-Year Capital Plan, the average annual capital budget for 2022 to 2031 will be \$30.1 million, double the average for the past six years.



The increase is being driven by large proposed capital projects, such as:

Project	Years	Budgeted Amount (millions)
Veterans Way Corridor Widening and Pedestrian Crossings	2022, 2025 – 2028	\$29.6
Jubilee Recreation Centre Modernization	2022 – 2024	\$13.2
Secondary/Alternative Water Source	2023 – 2026	\$15.0
Aquatics Planning/Construction	2023 – 2027	\$44.1
New Arena	2029 - 2031	\$16.6

In addition to the increased average annual capital budget, some of the anticipated projects are more complex than other capital projects. The more complex projects include the Jubilee Recreation Centre Modernization, which is a retrofit of an existing building and will likely remain accessible to the public during construction. It also includes the Secondary/Alternative Water Source, which may involve securing rights-of-way with multiple property owners. The 10-Year Capital Plan is reviewed and adjusted annually based on current and anticipated needs. Even if some projects are rescheduled or removed, the increased workload is still anticipated to be significant.

In addition to the projects within the 10-Year Capital Plan, significant infrastructure investment in the City's transportation network will be necessary over the next 30 years. This includes the Highway 15/21 Intersection Improvements Project (estimated at \$45 million) and an Industrial Bypass Project (estimated at \$45 million). To prepare for these major projects, work needs to be undertaken now to support preliminary planning and advocacy efforts.

The Engineering Business Unit implements the annual capital budget by overseeing design and procuring consultants and contractors. The unit is responsible for operational projects, such as maintaining the Engineering Design Standards, reviewing the Off-site Levy Bylaws, and preparing servicing plans for the recently annexed lands. The unit also reviews engineering plans, monitors construction, and manages the lot grading and service inspection programs for new subdivisions. Large capital projects are generally prioritized above operational projects. Should resources within the department prove insufficient, operational and smaller capital projects could be delayed.

Initiative description:

To ensure the needs of the organization are addressed in a timely and reliable manner, an additional Engineering Coordinator will be added to the Engineering Business Unit. This will be an increase from four to five full-time staff. The business unit currently consists of one manager, two coordinators, and one technologist. The additional coordinator will provide sufficient resources to prepare for the upcoming large capital projects.

This is the first full time staff increase within the business unit since 2014, when an additional coordinator was added to support the Residential Lot Grading Program.

Alignment

Department Business Plan: Goal 1 - Help ensure the City is prepared for future growth. Goal 2 - Continue to review and implement best practices. Goal 4 - Develop and implement Asset Management programs for City infrastructure. Goal 5 - Support Recreation User Groups through development and maintenance of Recreation Facilities.
2018 – 2022 City of Fort Saskatchewan Strategic Plan: Positioned for Growth - Strategically plan, prepare and manage responsible and sustainable growth for our residents and businesses. Excellence in Government - Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation. Well Planned and Maintained Municipal Infrastructure - Strategically manage, invest, and plan for sustainable municipal infrastructure.
Other City reports, plans or studies: N/A

Financial Information

Cost: \$129,745: \$100,150 in 2022 (\$94,650 ongoing and \$5,500 one-time); \$25,595 in 2023 (ongoing)
Funding source: Property Tax Revenue (ongoing); Financial Stabilization and Contingency Reserve (one-time)
Future operating impacts: Future operating budgets will support the position ongoing. In 2023, an additional budget impact of \$29,595 will bring the total annual cost of the position to \$124,245 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:Risks to the Request

There is no risk associated with the execution of this Budget Request.

Risk Mitigation of the Request

Efficiency - Without the Engineering Coordinator position, project timelines will be delayed, and more projects will be carried forward. Engineering support for other departments could be reduced.

Service Level Impacts

Other City departments impacted by the initiative:

Financial Services, Public Works, Planning & Development and Culture & Recreation - These departments will continue to receive the engineering support they require to move projects forward.

Service level comparison:

Most municipalities of similar size maintain a dedicated development and engineering group. The City's Engineering staff complete many varied functions, which in some cases are in addition to those found in other communities.

The City of Fort Saskatchewan currently has two Engineering Coordinators who manage capital projects, review development proposals and provide engineering support, one Technologist who is responsible for development inspections, one Engineering Manager and one Director.

The City of Leduc has four project managers who manage capital projects and review development proposals, two managers (one engineering planning and one engineering construction), three environmental services staff, and one Director of Engineering and Environment.

The City of Spruce Grove has one Director of Engineering supported by a Municipal Engineer. Their department is further broken down into three sections. The Land Development Section consists of two technologists and one landscape architect. The Capital Projects Section consists of two technologists. The Municipal Infrastructure Section consists of two technologists.

2022 OPERATIONS BUDGET REQUEST

72-0207 In-House Electrician Fleet, Facilities and Engineering

Type of request: New initiative
PBB programs: Building Maintenance and Operation – Internal Facility Life Cycle
Challenge / community need: Currently, staff are unable to undertake electrical work to support City facilities. Under the Safety Codes Act, electrical work must be done by a Master Electrician. Over the past three years, the City had spent an average \$188,835 a year for contracted electrical services, plus materials. Most of the electrical work that needs to be completed consists of small jobs, such as moving an electrical plug or changing light fixtures. Before an electrician is brought on site, small projects are put on hold so enough work is accumulated for a full day of service.
Initiative description: Through financial and project analysis, the Fleet, Facilities and Engineering department determined that reallocations from contracted services would support an in-house electrician position. A permanent full-time in-house electrician will provide maintenance and repair for all City facilities. The position will result in operational efficiencies, build internal capacity, reduce costs, and allow the department to be more responsive to facility service needs. The position may also assist with future projects, such as electrical wiring for the Information Technology department and retrofitting LED fixtures in existing buildings. The hourly wage for a contracted electrician is significantly higher than the hourly wage for an in-house electrician. By reallocating funds from contracted services to staff wages, 2080 hours of support will be available each year. If the funds remain in contracted services, approximately 1000 hours of support would be available each year. Therefore, the reallocation will increase the hours of support by 108%. It is unlikely that all of this position's time will be needed to complete electrical projects. At times when electrical work is not needed, the employee will support Facilities by completing tasks otherwise assigned to a Facilities Operator.

While funding is being shifted from contracted services to establish this position, sufficient contracted services funding will remain available to hire a contract electrician for larger projects, such as rewiring an existing space.

This position will require a vehicle - refer to Capital Project 22009.

Alignment

Department Business Plan:

Goal 2 - Continue to review and implement best practices.

Goal 4 - Develop and implement Asset Management programs for City infrastructure.

2018 – 2022 City of Fort Saskatchewan Strategic Plan:

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

Well Planned and Maintained Municipal Infrastructure - Strategically manage, invest, and plan for sustainable municipal infrastructure.

Other City reports, plans or studies: N/A

Financial Information

Cost: \$108,650: \$83,000 in 2022 (\$79,500 ongoing, \$3,500 one-time); \$25,650 in 2023 (ongoing)

Funding source:

This will be a zero budget impact.

A reallocation from Contracted Services (ongoing); Financial Stabilization and Contingency Reserve (one time)

Future operating impacts:

Future operating budgets will support the position ongoing, as well as the annual \$11,200 operating impact of the vehicle required for the electrician.

Budget analysis:

The department reduced contracted services to cover the staff position and vehicle operating costs, resulting in a net zero budget impact.

Risk analysis:Risks to the Request

There is no risk associated with the execution of this Budget Request.

Risk Mitigation of the Request

Efficiency - Without the In-House Electrician, the City will lose operating and financial efficiencies and continue to rely on contractor schedules and fees.

Service Level Impacts

Other City departments impacted by the initiative: N/A

Service level comparison:

It is common for municipalities to employ in-house tradespeople for the maintenance of facilities, and to provide them with a vehicle for operations.

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BUDGET 2022

PLANNING AND DEVELOPMENT

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



The subsequent pages will provide information on the department's budget and the 2022 operating budget request.

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Programs We Manage

Planning and Development

Notes	Programs	Quartile	2021 Approved Budget	2022 Proposed Budget	Variance
1	Statutory Plan Development	1	\$ 185,662	\$ 183,192	\$ (2,470)
2	Building, Electrical, Plumbing and Gas Permit Review	3	(429,855)	(431,215)	(1,361)
3	Regional Planning and Intermunicipal Collaboration	1	33,652	59,344	25,692
4	Compliance Letters and File Searches	3	922	(24)	(946)
5	Development Agreements	2	19,114	29,936	10,823
6	Development Permit Review and Issuance	2	203,879	193,017	(10,862)
7	Encroachment Agreements	4	30,224	26,417	(3,807)
8	Joint Land Use Planning Agreement	2	28,316	30,831	2,516
9	Land Use Bylaw	1	300,124	294,796	(5,328)
10	Land Use Bylaw Enforcement	2	76,522	71,649	(4,873)
11	Safety Code Compliance	2	8,589	3,950	(4,639)
12	Safety Codes Inspections	3	132,268	124,621	(7,648)
13	Subdivision Application Review	2	56,540	63,019	6,479
Total			\$ 645,954	\$ 649,533	\$ 3,579

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include Union cost of living and employer benefit adjustments (Personnel Summary on pg. 4-12) and a recommendation for cost of living for Administration (request 12-0119 pg.16-7)

Significant Adjustment Notes

1	Statutory Plan Development		
	Reduction in personnel due to completion of intern program	\$	(5,274)
2	Building, Electrical, Plumbing and Gas Permit Review		
	Reduction in permit revenue (pg. 21-1, User Fees and Charges Summary)	\$	2,902
	Reallocation of personnel cost due to the restructuring of a vacant position (Planning & Development Officer II) to fill a need elsewhere in the Department (Planner I).	\$	(1,225)
	In-house Safety Codes Services (pg. 4-13, Personnel Summary)	\$	(4,785)
3	Regional Planning and Intermunicipal Collaboration		
	In-house Safety Codes Services (pg. 4-13, Personnel Summary)	\$	23,932
	Reallocation of personnel cost due to the restructuring of a vacant position (Planning & Development Officer II) to fill a need elsewhere in the Department (Planner I).	\$	1,837
	Reduction in personnel due to completion of intern program	\$	(772)
4	Compliance Letters and File Searches		
	Reallocation of personnel cost due to the restructuring of a vacant position (Planning & Development Officer II) to fill a need elsewhere in the Department (Planner I).	\$	919
	Reduction in personnel due to completion of intern program	\$	(1,007)
	Increase in service fee revenue (pg. 21-1, User Fees and Charges Overview)	\$	(2,866)

5	Development Agreements		
	Reallocation of personnel cost due to the restructuring of a vacant position (Planning & Development Officer II) to fill a need elsewhere in the Department (Planner I).	\$	12,861
	Reduction in personnel due to completion of intern program	\$	(699)
	In-house Safety Codes Services (pg. 4-13, Personnel Summary)	\$	(1,790)
6	Development Permit Review and Issuance		
	In-house Safety Codes Services (pg. 4-13, Personnel Summary)	\$	2,541
	Reduction in personnel due to completion of intern program	\$	(3,961)
	Reallocation of personnel cost due to the restructuring of a vacant position (Planning & Development Officer II) to fill a need elsewhere in the Department (Planner I).	\$	(15,311)
7	Encroachment Agreements		
	In-house Safety Codes Services (pg. 4-13, Personnel Summary)	\$	(1,790)
	Reallocation of personnel cost due to the restructuring of a vacant position (Planning & Development Officer II) to fill a need elsewhere in the Department (Planner I).	\$	(2,144)
8	Joint Land Use Planning Agreement		
	Reallocation of personnel cost due to the restructuring of a vacant position (Planning & Development Officer II) to fill a need elsewhere in the Department (Planner I).	\$	2,450
	Reduction in personnel due to completion of intern program	\$	(583)
9	Land Use Bylaw		
	Land Use Bylaw Phase 2-4 (one-time request 61-0059 on pg. 7-5, \$348,300 for 2022 funded from the Financial Stabilization and Contingency Reserve)	\$	-
	In-house Safety Codes Services (pg. 4-13, Personnel Summary)	\$	(1,790)
	Reallocation of personnel cost due to the restructuring of a vacant position (Planning & Development Officer II) to fill a need elsewhere in the Department (Planner I).	\$	(2,450)
	Reduction in personnel due to completion of intern program	\$	(7,948)
10	Land Use Bylaw Enforcement		
	Reduction in personnel due to completion of intern program	\$	(699)
	In-house Safety Codes Services (pg. 4-13, Personnel Summary)	\$	(1,790)
	Reallocation of personnel cost due to the restructuring of a vacant position (Planning & Development Officer II) to fill a need elsewhere in the Department (Planner I).	\$	(3,675)
11	Safety Code Compliance		
	Reallocation of personnel cost due to the restructuring of a vacant position (Planning & Development Officer II) to fill a need elsewhere in the Department (Planner I).	\$	(1,837)
	In-house Safety Codes Services (pg. 4-13, Personnel Summary)	\$	(4,153)
12	Safety Codes Inspections		
	Reallocation of personnel cost due to the restructuring of a vacant position (Planning & Development Officer II) to fill a need elsewhere in the Department (Planner I).	\$	(919)
	In-house Safety Codes Services (pg. 4-13, Personnel Summary)	\$	(8,921)
13	Subdivision Application Review		
	Reallocation of personnel cost due to the restructuring of a vacant position (Planning & Development Officer II) to fill a need elsewhere in the Department (Planner I).	\$	9,799
	In-house Safety Codes Services (pg. 4-13, Personnel Summary)	\$	(1,490)
	Reduction in personnel due to completion of intern program	\$	(2,330)
	Increase in service fee revenue (pg. 21-1, User Fees and Charges Overview)	\$	(1,687)

To view the Line Item Budget (income statement) for Planning and Development please go to [page 24-12](#).

2022 OPERATIONS BUDGET REQUEST

61-0059 Land Use Bylaw Phase 2-4 Planning & Development

Type of request: New initiative; One-time

PBB programs: Land Use Bylaw

Challenge / community need:

The City's Municipal Development Plan: *Our Fort. Our Future* was adopted by Council in January of 2021. As our highest-level planning document, the new Municipal Development Plan (MDP) provides strategic direction for a doubling of the city's population. The Plan is built upon the ambitions and ideas of residents, which were defined through extensive public engagement. To achieve the vision of the Municipal Development Plan, the objectives now need to be incorporated into more specific planning documents, such as the Land Use Bylaw (LUB).

The Land Use Bylaw is the primary implementation tool for achieving the objectives of the Municipal Development Plan. Land use bylaws regulate development on privately-owned land and set the standards for development within a municipality. A new Land Use Bylaw is required to ensure the regulatory tool is streamlined, consistent with our strategic policy directions, and reduces administrative processes.

The City of Fort Saskatchewan's first Land Use Bylaw was adopted in 1969. Since that time, updates have occurred on an as-needed basis. The last update occurred in 2013. The City has also undertaken Land Use Bylaw refresh projects in 2014, 2015, 2017, and 2020. A refresh updates the Land Use Bylaw in response to evolving trends or makes necessary corrections or adjustments to the regulations. The 2022 Land Use Bylaw Project is neither an update nor a refresh, but instead is the creation of a brand-new Land Use Bylaw. By starting new, the City can depart from outdated land use regulatory practices, and create specific regulations for each policy area, or 'place type', identified in the Municipal Development Plan.

The Land Use Bylaw Project will also include the Mature Neighbourhood Strategy, which was originally intended as a separate project in the Municipal Development Plan implementation. Reinvestment or redevelopment can rejuvenate the neighbourhoods and maximize the use and viability of existing services and facilities, but it can also be viewed as intrusive by existing residents. The objective of the Mature Neighbourhood Strategy is to identify how to best revitalize and ensure the sustainability of the City's mature and established neighbourhoods. This is done by working with the community to determine suitable residential infill, redevelopment, and renovation types for the downtown fringe and established neighbourhoods.

Phase 1 of the Land Use Bylaw Project was funded in the 2021 Budget (\$19,000). This phase laid the groundwork for the project by focusing on research, information gathering, and general public engagement. Phase 2 – 4 will commence in 2022 and is anticipated to be complete in 2023.

Initiative description:

The Land Use Bylaw Project is divided into four phases:

- Phase 1 – Research and Groundwork
- Phase 2 – Develop and Draft
- Phase 3 – Adoption
- Phase 4 - Application

Phase 2 will focus on developing place-specific regulations that are informed by extensive public engagement and sound planning principles. Working groups were established in 2021 during Phase 1. Community engagement with these groups will intensify in 2022.

Similar projects in other municipalities are commonly led by consultants with Administration's support. For the Municipal Development Plan, Administration led the project with consultant support. This approach was very effective, as the project came in under budget and produced a tailored document specific to Fort Saskatchewan. Administration intends to adopt a similar approach to the Land Use Bylaw Project. To support this approach, the budget includes a request for a temporary 18-month Planner position and consulting fees.

Alignment

Department Business Plan:

Goal 1—Strategically manage growth to address social and economic pressures
Initiative 1.2—Land Use Bylaw refresh/update

Goal 2—Foster an understanding of smart growth principles with the community
Initiative 2.1—Ongoing public engagement for future long range planning initiatives such as Municipal Development Plans, Area Structure Plans and the Land Use Bylaw

2018 – 2022 City of Fort Saskatchewan Strategic Plan:

Positioned for Growth—Strategically plan, prepare and manage responsible and sustainable growth for our residents and businesses.

Excellence in Government—Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation.

A Vibrant and Thriving Community—Support diverse community needs to create a complete community where everyone, regardless of circumstance is able to experience all the City has to offer.

Well Planned and Maintained Municipal Infrastructure—Strategically manage, invest, and plan for sustainable municipal infrastructure.

Other City reports, plans or studies:

[Our Fort. Our Future Municipal Development Plan](#)

[Area Structure Plans](#)

[Low Density Residential Parking Study 2021](#)

Financial Information

Cost: \$382,470 (one-time)

Consultant fees: \$280,000

Temporary Planner: \$68,300 (2022) and \$34,170 (2023)

Funding source: Financial Stabilization and Contingency Reserve

Future operating impacts:

Future operating budgets will support the implementation of the updated MDP and LUB.

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

Timeline – There is a low risk that the project could exceed planned timelines but it will be mitigated with frequent review and stakeholder engagement throughout the project

Financial – Another more moderate risk is the project exceeding the planned budget but a thorough scope within the RFP and appropriately weighted scoring toward the quality of the proposal will help lessen this risk.

Risk Mitigation of the Request

Planning - The Land Use Bylaw is the primary implementation tool for achieving the objectives of the Municipal Development Plan. Should this project not proceed, the City will not achieve the vision defined in the Municipal Development Plan. Failing to review development regulations could result in inconsistent policy direction and regulations. This could create challenges and delays during the development review process, which could result in lost economic opportunities.

Service Level Impacts

Other City departments impacted by the initiative: N/A

Service level comparison:

Land use bylaws are governed by the *Municipal Government Act*. Different municipalities take different approaches to their bylaws.

BUDGET 2022

ECONOMIC DEVELOPMENT

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



*The subsequent pages will provide information on the departments budget
And the 2022 operating budget request.*

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Programs We Manage

Economic Development

Notes	Programs	Quartile	2021 Approved Budget	2022 Proposed Budget	Variance
1	Business Retention	2	\$ 230,429	\$ 209,551	\$ (20,878)
2	Business Attraction	3	164,249	171,953	7,704
3	Business Licensing and Economic Data Management	2	(121,283)	(110,465)	10,818
	Land/Lease Management	2	34,255	34,791	536
4	Regional Economic Initiatives Support	3	278,658	327,637	48,979
5	Downtown Enhancement	2	47,353	61,904	14,552
6	Leases and Licenses - Non-Profit	2	109,584	103,934	(5,649)
7	Leases and Licenses - For-Profit	4	(236,987)	(243,947)	(6,960)
Total			\$ 506,258	\$ 555,359	\$ 49,101

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include Union cost of living and employer benefit adjustments (Personnel Summary on pg. 4-12) and a recommendation for cost of living for Administration (request 12-0119 pg. 16-7)

Significant Adjustment Notes

1	Business Retention		
	Reallocation of consulting & professional fees to Business Licensing & Economic Data Management	\$	(1,485)
	Staff time reallocation to reflect 2022 priorities and work plan	\$	(19,290)
2	Business Attraction		
	Staff time reallocation to reflect 2022 priorities and work plan	\$	11,050
	Reallocation of consulting & professional fees to Business Licensing & Economic Data Management.	\$	(3,243)
3	Business Licensing and Economic Data Management		
	Reestablish the transfer to the Economic Development Reserve (request 61-0063 on pg. 8-5)	\$	21,990
	Reallocation of consulting & professional fees for enhancements to the business license system	\$	6,214
	Staff time reallocation to reflect 2022 priorities and work plan	\$	(17,386)
4	Regional Economic Initiatives Support		
	Edmonton Global membership increase approved as part of the 2021 Operating Budget (request 61-0060)	\$	32,703
	Staff time reallocation to reflect 2022 priorities and work plan	\$	16,070
5	Downtown Enhancement		
	Staff time reallocation to reflect 2022 priorities and work plan	\$	16,037
	Reallocation of consulting & professional fees to Business Licensing & Economic Data Management	\$	(1,485)
6	Leases and Licenses - Non-Profit		
	Inflationary increase to lease revenue based on payment schedules outlined in the agreements	\$	(6,237)
7	Leases and Licenses - For-Profit		
	Inflationary increase to lease revenue based on payment schedules outlined in the agreements	\$	(6,860)

To view the Line Item Budget (income statement) for Economic Development please go to [page 24-13](#).

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2022 OPERATIONS BUDGET REQUEST

61-0063 Future Business Support Programs

Economic Development

Type of request: New initiative

PBB programs: Business Licensing and Economic Data Management

Challenge / community need:

The Economic Development Reserve provides funding that assists with the enhancement and development of commercial and industrial areas of the City. In recent years, the reserve has provided funding for important business-related initiatives, such as additional grant funding, the Support Your Fort campaign, waiving 2021 local business licence renewal fees, and the Downtown Action Plan.

Historically, the Economic Development department contributed 25% of business license revenues to the reserve. As the reserve balance grew, the contributions were reduced to 10% in 2018 and through the 2020 budget deliberations, this was further reduced to 0% in order to fund the Tourism Hosting Grant increase. Recent expenditures have diminished the balance of the reserve account. Re-instating contributions will ensure funds are available when business support programs are needed.

Initiative description:

In 2022, the department will reinstate contributions to the Economic Development Reserve at 10% of business license revenues. This will help to rebuild the account balance for future needs.

Alignment

Department Business Plan: N/A

2018 – 2022 City of Fort Saskatchewan Strategic Plan:

Positioned for Growth - Strategically plan, prepare and manage responsible and sustainable growth for our residents and businesses.

A Vibrant and Thriving Community - Support diverse community needs to create a complete community where everyone, regardless of circumstance is able to experience all the City has to offer.

Other City reports, plans or studies: [Financial Reserve Policy FIN-021-C](#)

Financial Information

Cost: \$21,990 (ongoing)

Contributions will be based on actuals for business license revenue.

Funding source: Business License Revenue

Future operating impacts:

Future operating budgets will support ongoing reserve contributions at 10% of business license revenues.

Budget analysis:

Unutilized grant funding and project surpluses are also contributed to the reserve.

Risk analysis:

Risks to the Request

There is no risk associated with the execution of this Budget Request.

Risk Mitigation of the Request

Financial - Building the Economic Development Reserve allows the City to respond to business needs while mitigating financial risk.

Service Level Impacts

Other City departments impacted by the initiative:

The Economic Development Reserve can fund City departments that offer initiatives to support businesses.

Service level comparison:

Other municipalities in the region have a dedicated Economic Development Reserve, including Sturgeon County and Stony Plain.

BUDGET 2022

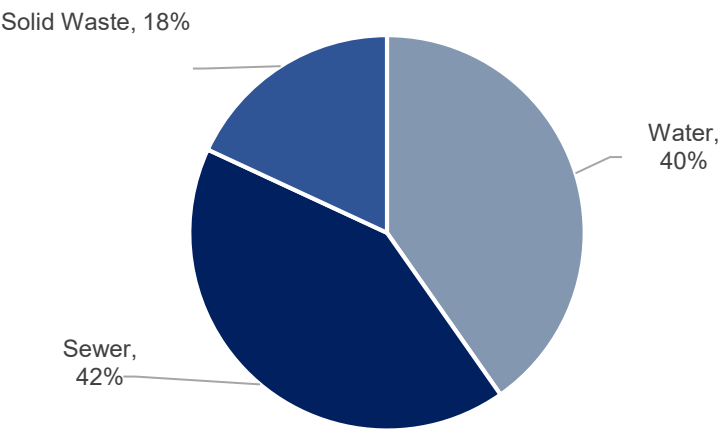
Utilities Overview

Utilities Service Areas

The proposed 2022 Utilities Budget consists of \$20.57 million in revenues, \$16.53 million in operating expenses and \$4.04 million in other items, which includes repayment of long-term debt, transfers to and from reserves, and internal allocations. The budget contributes to three key service areas: water, sewer, and solid waste.

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

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 141 km of mains (pipes).

The 2022 budget for water distribution consists of \$8.3 million in revenues, \$6.5 million in expenses and \$1.8 million in other items.

How much? The City estimates it will purchase 2.4 million m³ of water and send 3.7 million m³ of wastewater for treatment in 2022. The City sends more water for treatment than it purchases due to industrial customers that produce effluent from water sourced outside of the City's distribution system.

Sewer

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

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

Solid Waste Collection

Residential waste, recycling, and organics are collected by contractors and taken for processing at appropriate facilities. A diversion rate represents how much waste gets diverted from the landfill. The current diversion rate of our waste program is 55%. The solid waste function also includes the operation of the recycle depot and transfer station, as well as events such as toxic round-up, extra yard waste collection, and large item collection.

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

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

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

Utility Replacement Reserve

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

Utilities has a multi-year plan to increase reserve contributions to assist the City in reaching optimal balance targets that will provide long-term sustainability for infrastructure and minimize impacts on utility rates. Longevity of utilities infrastructure is typically between 75 and 100 years. The reserve transfer supports the plan and provides for an annual replenishment to sustain the reserve for the future and work towards reaching the optimal balance. The 2022 budget for utility reserve transfers is \$3,013,470.

Debentures

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

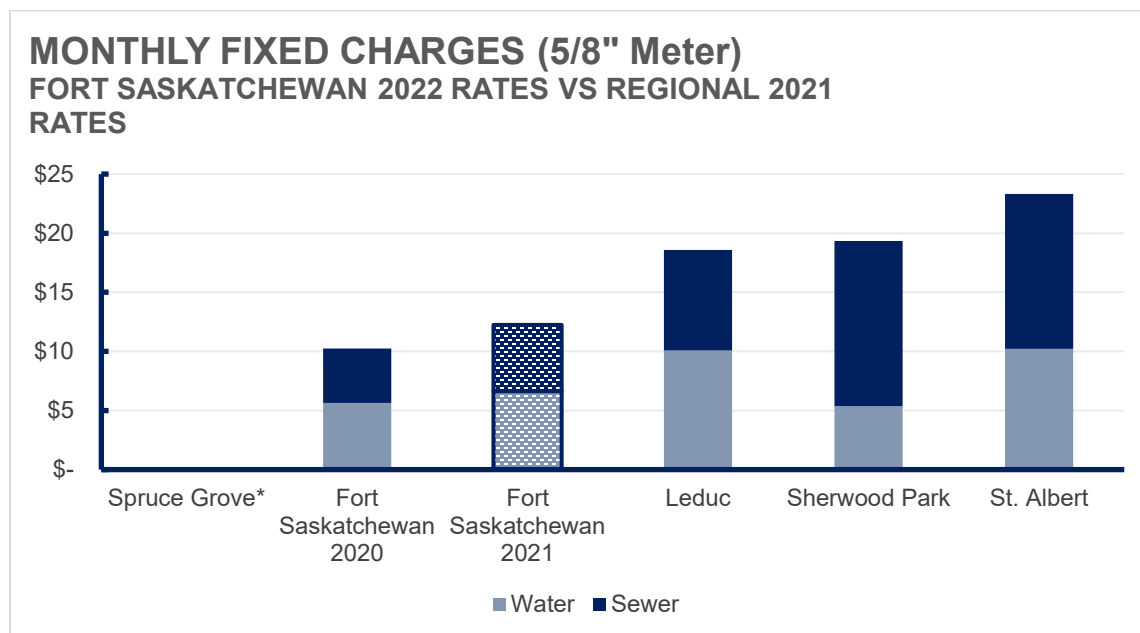
Utility Rates

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

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

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

The 2020 fixed revenue covered approximately 52% of future infrastructure replacement and was only 9% of the total revenue generated by utility rates. The proposed 2022 utility rates bring the fixed rate coverage of future infrastructure replacement to 69% and allows the City to gradually increase fixed rates to cover 100% of infrastructure replacement over time and reduce the impact of these costs to residents. It also brings the fixed revenue to 12% of the total revenue generated by utility rates. Even with this change, the City of Fort Saskatchewan maintains one of the lowest fixed rates in the region. It has become a best practice among municipalities to provide a stable revenue source for essential infrastructure needs.



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

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

Water Distribution

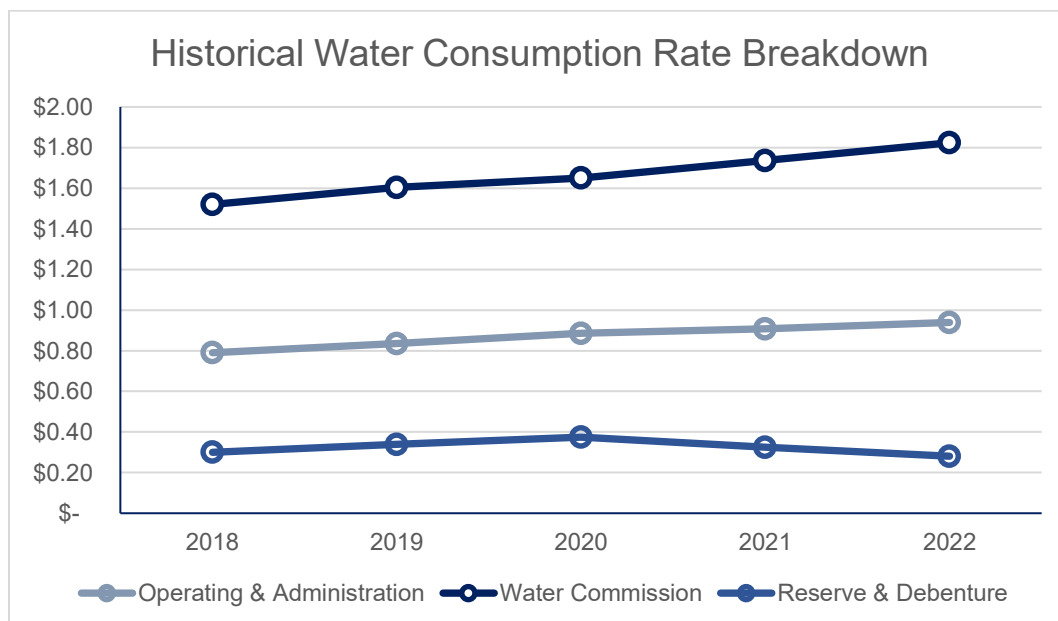
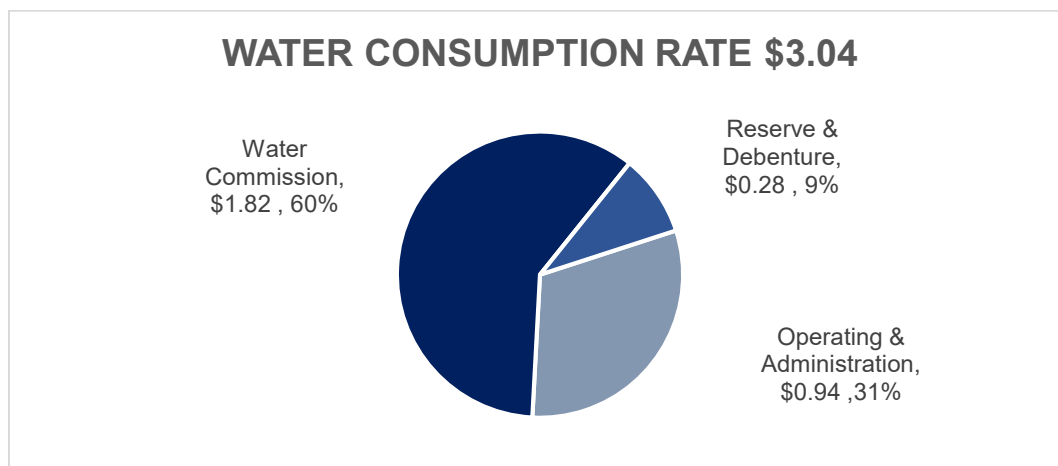
An increase in the water rates is required due to:

- An increase in wholesale water cost as a result of a water commission rate increase (reflects \$211,800 of the water budget increase). The estimated rate increase is 5%, or \$0.086/m³. However, the rate will not be finalized until late 2021. The City is also forecasting an increase in water consumption, which reflects a increase of \$8,700 in wholesale water cost. The net result is an increase in Purchases from Other Governments and Agencies of \$220,500.
- An increase in the transfer to the Utility Replacement Reserve (reflects \$55,420 of the water budget increase).
- A decrease in revenue due to a change in the disconnection/reconnection fees (reflects \$40,830 of the water budget increase). This is partially offset with an increase in revenue due to fees and charges inflation adjustments and growth estimates (offsets the potential increase in the water budget by \$14,761). For more information, see page 21-25, User Fees and Charges Summary.
- An increase in personnel costs for updated employee benefits, ratification of the Canadian Union of Public Employees Local 30 Collective Agreement, and recommended non-union Cost of Living Adjustment (COLA) for Utilities staff (reflects \$14,500 of the water budget increase).
- New Asset Management Advisor position allocation to water distribution to support the overall Asset Management Program (reflects \$9,900 of the water budget increase).

The impact on water rates are:

RATES	2021	2022	VARIANCE
Fixed Rate per month	\$ 5.64	\$ 6.64	\$ 1.00
Consumption Rate per m ³	\$ 2.97	\$ 3.04	\$ 0.07
Bulk Water per m³ (Account Rate)	\$ 3.99	\$ 3.99	\$ 0.00
Bulk Water per m³ (Coin/Non-Account Rate)	\$ 4.15	\$ 4.15	\$ 0.00

The water consumption rate is comprised of:



Sewer Transmission

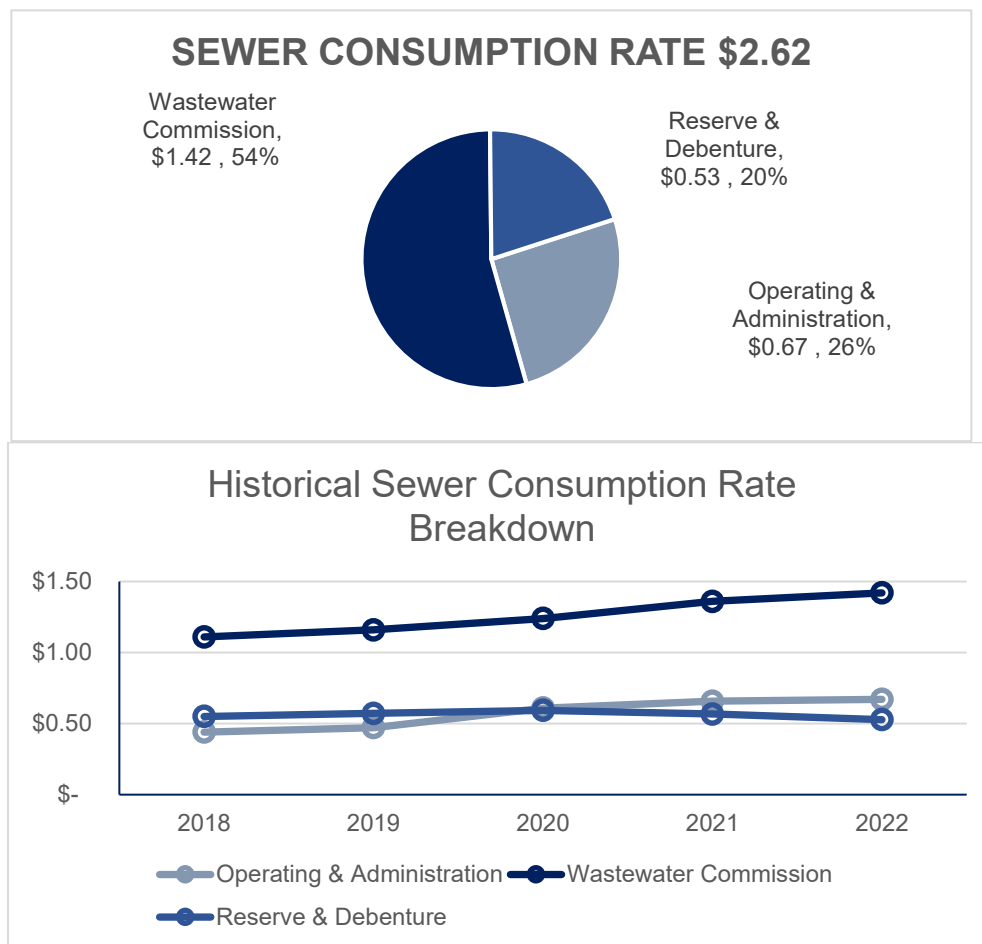
An increase in sewer rates is required due to:

- An increase in wholesale sewage treatment cost as a result of a wastewater commission rate increase (reflects \$131,400 of the sewer budget increase). The estimated rate increase is 4.4%, or \$0.06/m³. However, the rate will not be finalized until late 2021. As well, an increase in estimated volume to be sent for treatment reflects an increase of \$10,200. This is offset with a decrease in estimated industrial volume to be sent for treatment, which reflects a decrease of \$318,000 in wholesale sewage treatment costs. The net result is a decrease in Purchases from Other Governments and Agencies of \$176,400.
- An increase in the transfer to the Utility Replacement Reserve (reflects \$53,000 of the sewer budget increase).
- An increase in personnel costs for updated employee benefits, ratification of the Canadian Union of Public Employees Local 30 Collective Agreement, and recommended non-union Cost of Living Adjustment (COLA) for Utilities staff (reflects \$6,600 of the sewer budget increase).
- New Asset Management Advisor position allocation to sewer transmission to support the overall Asset Management Program (reflects \$9,900 of the sewer budget increase).
- An increase in revenue due to fees and charges inflation adjustments and growth estimates (offsets the potential increase in the sewer budget by \$4,218).

The impact on sewer rates are:

RATES	2021	2022	VARIANCE
Fixed Rate per month	\$ 4.60	\$ 5.60	\$ 1.00
Consumption Rate per m ³	\$ 2.58	\$ 2.62	\$ 0.04

The sewer consumption rate is comprised of:



Solid Waste Collection

An increase in solid waste rates is required due to:

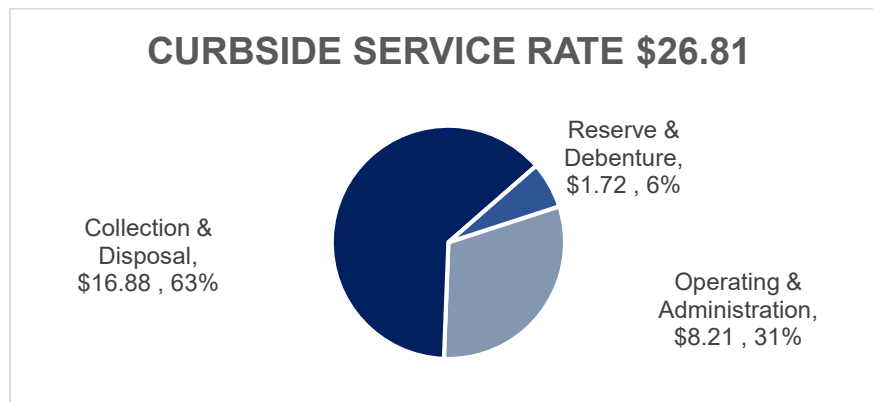
- An increase in waste collection and disposal cost as a result of inflationary increases from both the disposal processors and contractors providing collection service (reflects \$79,300 of the solid waste budget), as well as increases due to growth in disposal tonnage estimates and household counts of \$18,900. This represents a net increase to the solid waste budget of \$98,200.
- An increase in Furnishings and Equipment due to a change in process for cart inventory. Waste and organics carts no longer meet the capital asset threshold under the City's Tangible Capital Assets Policy so they are now treated as inventory and are expensed against the budget when they are delivered to homes (reflects \$16,680 of the solid waste budget increase).
- An increase in personnel costs for updated employee benefits, ratification of the Canadian Union of Public Employees Local 30 Collective Agreement, and recommended non-union Cost of Living Adjustment (COLA) for Utilities staff (reflects \$11,744 of the solid waste budget increase).

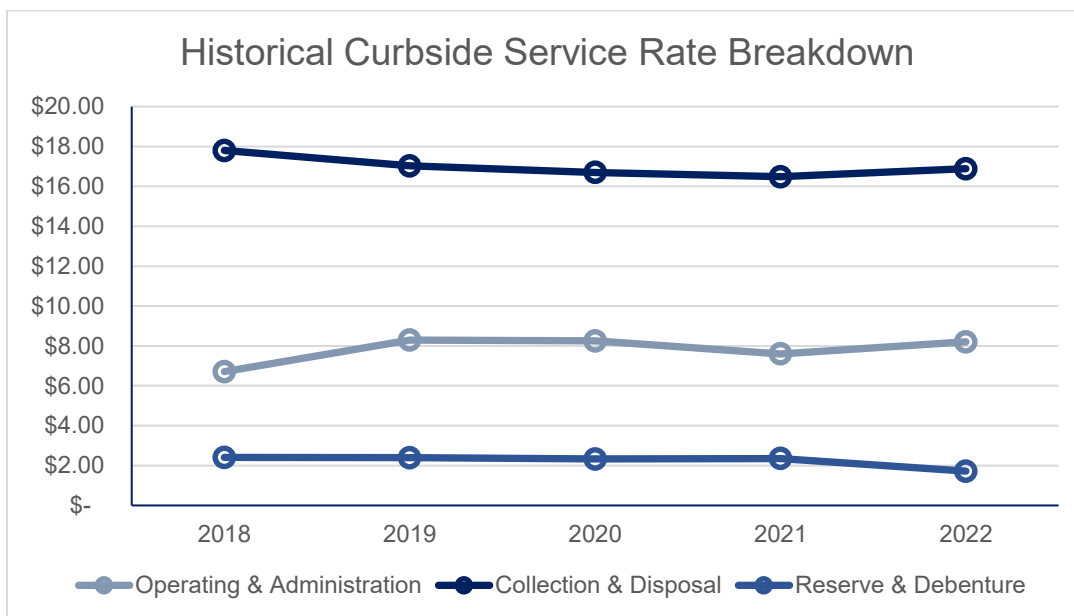
- An increase in personnel costs due to the change in Transfer Station operating hours, which was approved in August 2021 (reflects \$4,500 of the solid waste budget increase).
- New Asset Management Advisor position allocation to solid waste to support the overall Asset Management Program (reflects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

The impact on solid waste rates are:

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

The curbside service rate is comprised of





Regional Comparison

The average utility bill for 2022 will increase 3.4% compared to 2021.

RATES	2021	2022	INCREASE	
Water *	\$ 47.19	\$ 49.27	\$ 2.08	4.4%
Sewer *	\$ 40.79	\$ 42.26	\$ 1.47	3.6%
Solid Waste	\$ 26.43	\$ 26.81	\$ 0.38	1.4%
TOTAL	\$ 114.41	\$ 118.34	\$ 3.93	3.4%

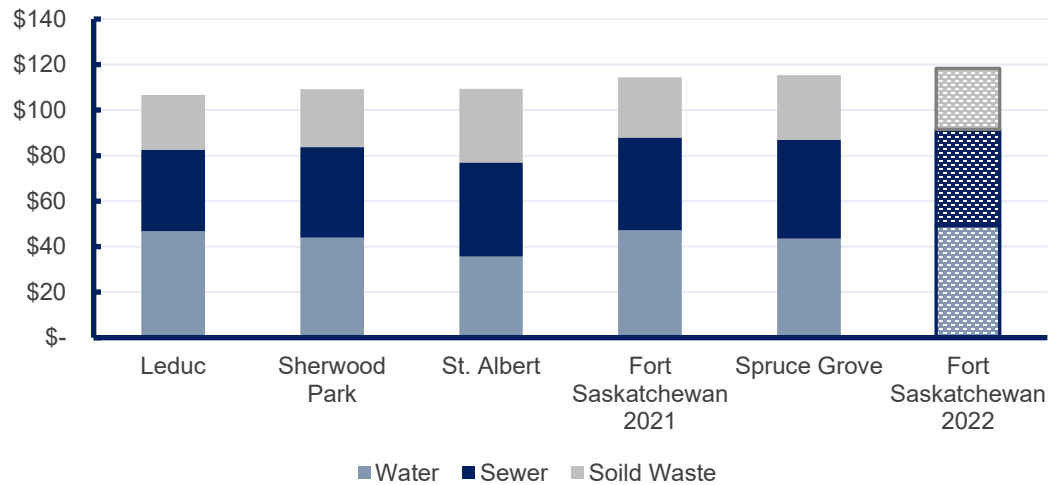
**Monthly charges for a typical dwelling unit consuming 14m³ with a 5/8" meter*

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

YEAR	\$ Increase	% Increase
2022 vs 2021	\$ 3.93	3.4%
2021 vs 2020	\$ 3.99	3.6%
2020 vs 2019	\$ 5.82	5.6%
2019 vs 2018	\$ 4.87	4.9%
2018 vs 2017	\$ 3.43	3.6%
Average	\$ 4.41	4.2%

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

TOTAL MONTHLY UTILITY CHARGES (14 m³) **FORT SASKATCHEWAN 2022 RATES VS REGIONAL 2021 RATES**



Programs We Manage

Utilities

Notes	Programs	Quartile	2021 Approved Budget	2022 Proposed Budget	Variance
1	Water Supply	2	\$ 4,194,000	\$ 4,414,000	\$ 220,000
	Water Distribution System	1	650,273	657,859	7,586
	Water Service Line Program	2	235,766	237,493	1,727
	Water Hydrant Maintenance	2	122,207	123,358	1,151
2	Water Meter Reading and Meter Maintenance	3	420,058	432,370	12,312
	Bulk Water Station	3	(1,878)	(1,864)	14
3	Sanitary Sewer Transmission	2	5,567,700	5,391,300	(176,400)
	Sanitary Sewer Collection System	1	725,304	729,053	3,749
	Sanitary Sewer Lateral Program	2	188,971	190,143	1,172
4	Solid Waste Collection & Disposal	2	681,636	740,080	58,444
5	Organics Collection & Disposal	3	777,942	892,252	114,310
6	Recycling Collection & Disposal	3	694,691	639,499	(55,192)
	Waste Collection Events	4	123,406	125,554	2,148
7	Transfer Station Drop-Off & Disposal	3	75,645	92,079	16,434
8	Recycle Station Drop-Off & Disposal	3	150,739	157,666	6,927
9	Organics Drop-Off & Processing	3	158,783	219,396	60,612
10	Grant Funded Recycling Program	3	25,775	20,195	(5,580)
11	Utility User Rates	Non-Prioritized	(19,426,060)	(19,759,452)	(333,392)
Total			\$ (4,635,044)	\$ (4,699,020)	\$ (63,977)

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include Union cost of living and employer benefit adjustments (Personnel Summary on pg. 4-12) and a recommendation for cost of living for Administration (request 12-0119 pg.16-7)

Significant Adjustment Notes

1	Water Supply Estimated increase in wholesale water purchased from the commission (pg. 9-4, Utilities Overview)	\$ 220,500
2	Water Meter Reading and Meter Maintenance Decrease in service fee revenue due to change in disconnect/reconnect fees (pg. 21-25, User Fees and Charges Summary)	\$ 9,480
3	Sanitary Sewer Transmission Estimated increase in wholesale sewer treatment costs from the commission (pg. 9-6, Utilities Overview) Decrease in estimated industrial volume to be sent for treatment (pg. 9-6, Utilities Overview)	\$ 141,600 \$ (318,000)
4	Solid Waste Collection & Disposal Inflationary increase from both the disposal processors and contractors providing collection service as well as an increase due to growth in disposal tonnage estimates (pg. 9-8, Utilities Overview) Increase in furnishings and equipment for waste cost inventory (new, replacement, and second carts)	\$ 46,834 \$ 10,080
5	Organics Collection & Disposal Inflationary increase from both the disposal processors and contractor providing collection service as well as an increase due to growth in disposal tonnage estimates (pg. 9-8, Utilities Overview) Increase in furnishings and equipment for waste cost inventory (new and replacement carts)	\$ 106,180 \$ 6,600

6	Recycling Collection & Disposal Decrease in disposal costs due to changing disposal facilities, partially offset with an inflationary increase from the contractor providing the collection service and an increase due to growth in disposal tonnage estimates (pg. 9-8, Utilities Overview)	\$	(56,380)
7	Transfer Station Drop-Off & Disposal Increased operating costs due to the site enhancement project. Offset with a decrease in Reserve Transfers program as reinvestment extends the previous equipment replacement schedule. Transfer and Recycling Station Operating Hours approved Aug 24, 2021 (R213-21) Transfer Station Seasonal Staff (request 43-0020 on pg. 9-13). Increase in revenue, net of staffing.	\$ \$ \$	18,815 2,100 (7,172)
8	Recycle Station Drop-Off & Disposal Transfer Station Seasonal Staff (request 43-0020 on pg. 9-13) Transfer and Recycling Station Operating Hours approved Aug 24, 2021 (R213-21).	\$ \$	3,222 1,700
9	Organics Drop-Off & Processing Increased costs for hauling and disposal of organic material. We are no longer keeping large quantities of this material onsite and therefore it needs to be hauled and disposed of offsite. Offset with a decrease in Reserve Transfers program as reinvestment extends the previous equipment replacement schedule. Decrease in service fee and sale of goods revenue for organic material (pg. 21-25, User Fees and Charges Summary). Transfer Station Seasonal Staff (request 43-0020 on pg. 9-13)	\$ \$ \$	51,300 7,400 1,093
10	Grant Funded Recycling Program Transfer and Recycling Station Operating Hours approved Aug 24, 2021 (R213-21) Transfer Station Seasonal Staff (request 43-0020 on pg. 9-13). Increase in revenue, net of staffing.	\$ \$	400 (6,485)
11	Utility User Rates Utility rate revenue requirement (refer to pg. 21-25, of the User Fees and Charges)	\$	(333,392)

To view the Line Item Budgets (income statements) for Utilities please go to [page 24-14](#).

2022 OPERATIONS BUDGET REQUEST

43-0020 Transfer Station Seasonal Staff Utilities

Type of request: New initiative; Growth

PBB programs:

Transfer Station Drop-Off & Disposal

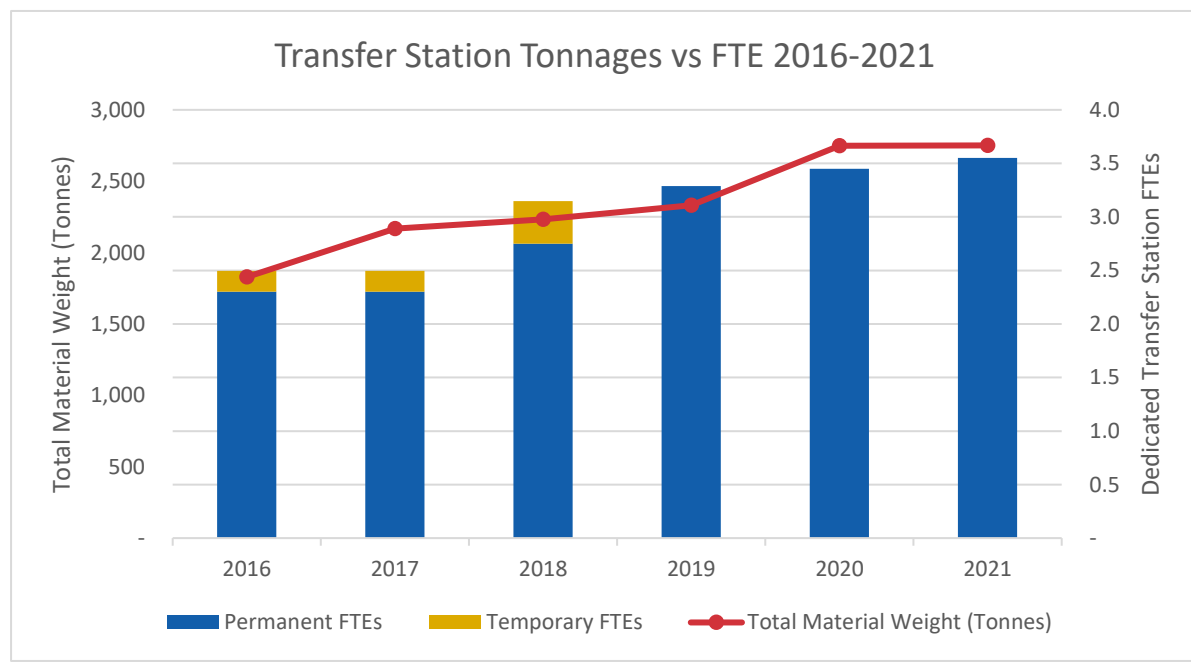
Recycle Station Drop-Off & Disposal

Organics Drop-Off & Processing

Grant Funded Recycling Program

Challenge / community need:

As the City continues to grow, demand for services increases as well. The Transfer & Recycling Station has seen a 50% growth in total annual tonnes of material accepted since 2016.



The Transfer Station operating hours were increased to seven days per week in 2015. Staff time was added to have one attendant on shift Monday through Friday and two attendants on shift for Saturday and Sunday, year-round. A temporary Labourer was brought in from spring to fall so that two people were also on shift Monday through Friday during that period. This put the FTE count at 2.5 for 2016 and 2017.

In 2018, a permanent full-time Labourer was brought on to support the new waste cart collection program but was also allocated to assist the Transfer Station to help manage the expected increase in usage. Through the 2019 budget process, funds were reallocated to change the temporary Labourer position to a full-time permanent position to provide consistent customer service and supervision of the station, having at least two staff on shift year-round.

Initiative description:

The increased tonnage at the Transfer Station has resulted in additional revenue. Based on revenues from the past three years, an increase of \$26,620 in budgeted revenue is projected for 2022.

Attributing a portion of the additional revenue to a 0.52 FTE Seasonal Labourer I position will help ensure service levels can be maintained at the facility without increased overall costs. The seasonal employee will provide additional support from spring to fall, the Transfer Station's busiest seasons. The additional staffing hours will also help with coverage for vacations, training, and unplanned staff leave in the summer.

This position will also be funded through a reduction in overtime hours. These adjustments will result in an ongoing net positive budget impact of \$9,520 annually.

Alignment

Department Business Plan:

Goal 2 - Manage resources wisely by reducing waste in landfill and improving experience at Transfer Station.

2018 – 2022 City of Fort Saskatchewan Strategic Plan:

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

Other City reports, plans or studies: N/A

Financial Information

Cost: \$25,100 (ongoing)
Funding source: A reallocation from overtime wages (\$8,000) and increase in user fee revenue (\$26,620) results in a net positive budget impact of \$9,520.
Future operating impacts: The net positive budget impact from these adjustments is ongoing.
Budget analysis: The department reduced overtime to offset the financial impacts of the staff position.
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> Staffing - Additional staff support at the Transfer Station will allow for more efficient shift scheduling, reduce the need for overtime and lower the risk of staff burnout.

Service Level Impacts

Other City departments impacted by the initiative: N/A
Service level comparison: N/A

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BUDGET 2022

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 the 2022 operating budget requests.

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Programs We Manage

Culture and Recreation Services

Notes	Programs	Quartile	2021 Approved Budget	2022 Proposed Budget	Variance
1	Theatre and Performing Arts Centre-Series	2	\$ 321,950	\$ 324,914	\$ 2,964
2	Theatre and Performing Arts Centre-Rental	2	192,764	223,465	30,702
3	Art Galleries and Public Art Program	3	45,474	46,228	755
	Ticketing Services Coordination	4	54,045	54,907	862
4	Fort Heritage Precinct Public and School Programs	3	279,455	306,433	26,978
5	Fort Heritage Precinct Artifacts and Archives	2	166,938	172,451	5,513
6	Heritage Building Preservation	2	42,387	47,242	4,856
	Sheep Grazing Program	2	45,037	44,825	(211)
	Volunteer Management	3	62,106	63,059	953
7	Culture Programming	3	26,413	31,354	4,941
8	Community Events (City Led)	1	134,978	166,697	31,719
	Community Events (City Partner)	1	24,677	26,904	2,227
9	Tourism Advertising, Education and Visitor Information	3	102,552	116,671	14,119
10	Truth and Reconciliation	2	-	-	-
11	Indoor Ice Arenas	3	819,522	813,386	(6,136)
	Indoor Dry Surface Arenas	2	152,975	153,988	1,013
	Indoor Field	2	35,995	39,877	3,882
12	Gymnasium and Flex Hall-Rentals/Programs	3	44,525	53,607	9,082
13	Gymnasium and Flex Hall-Spontaneous Use	3	83,592	114,268	30,676
14	Taurus Field	3	115,489	142,266	26,777
15	Fitness Centre	3	44,699	292,039	247,340
16	Fitness and Wellness Programs	3	275,056	335,370	60,314
17	Aquatics-Rentals	3	321,380	332,108	10,728
18	Aquatics-Spontaneous Use	3	576,794	618,534	41,740
19	Aquatics-Programs	2	613,004	677,817	64,814
20	City Camp Programs	3	86,147	108,255	22,108
21	Access Programs and Services	2	239,933	175,165	(64,768)
22	Childminding Services	4	-	53,527	53,527
	Facility Bookings	3	558,705	556,746	(1,959)
23	Community Support	2	169,704	158,031	(11,673)
Total			\$ 5,636,295	\$ 6,250,134	\$ 613,840

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include Union cost of living and employer benefit adjustments (Personnel Summary on pg. 4-12) and a recommendation for cost of living for Administration (request 12-0119 pg.16-7)

Significant Adjustment Notes

1	Theatre and Performing Arts Centre-Series		
	One-time reduction in revenues as a result of the pandemic. (pg. 21-1, User Fees and Charges Overview)	\$	18,700
	Reduction in licensing and permits to match the actual trends	\$	(21,463)

	Retail bar supplies increase to align with actuals and capacity projections.	\$	8,245
2	Theatre and Performing Arts Centre-Rental One-time reduction in revenues as a result of the pandemic (pg. 21-1, User Fees and Charges Overview)	\$	27,563
3	Art Galleries and Public Art Program Shell Theatre Lifecycle Refurbishment (one-time request 74-0080 on pg. 23-3, \$56,000 funded from Culture Equipments and Exhibits Reserve)		
4	Fort Heritage Precinct Public and School Programs One-time reduction in revenues as a result of the pandemic (pg. 21-1, User Fees and Charges Overview)	\$	21,720
5	Fort Heritage Precinct Artifacts and Archives One-time reduction in revenues as a result of the pandemic (pg. 21-1, User Fees and Charges Overview) Decrease in operating expenses from reduced programming	\$ \$	4,777 (1,517)
6	Heritage Building Preservation One-time reduction in revenues as a result of the pandemic (pg. 21-1, User Fees and Charges Overview)	\$	4,918
7	Culture Programming One-time reduction in revenues as a result of the pandemic (pg. 21-1, User Fees and Charges Overview) Reduction in contracted services due to reduced programming resulting from pandemic easing	\$ \$	5,675 (3,000)
8	Community Events (City Led) One-time reduction in sponsorship admission as a result of the pandemic	\$	27,440
9	Tourism Advertising, Education and Visitor Information Reduction in revenues due to discontinuation of the 'Guide To Fort Saskatchewan' tourism guide Reduction in operating expenses as a result of guide discontinuation (pg. 21-1, User Fees and Charges Overview)	\$ \$	14,400 (1,961)
10	Truth and Reconciliation (New for 2022) Truth and Reconciliation (one-time request 74-0095 on pg. 10-9, \$40,000 funded from Financial Stabilization and Contingency Reserve)	\$	-
11	Indoor Ice Arenas Inflation increase in revenues (pg. 21-29, User Fees and Charges Summary) Increase in operating expenses Supervisor, DCC Arena Reclassification	\$ \$ \$	(16,779) 3,789 (4,264)
12	Gymnasium and Flex Hall-Rentals/Programs Reduction in operating costs as a result of pandemic restrictions One-time reduction in revenues as a result of the pandemic (pg. 21-21, User Fees and Charges Overview) Supervisor, DCC Arena Reclassification	\$ \$ \$	(1,992) 11,075 (609)
13	Gymnasium and Flex Hall-Spontaneous Use Reduction in operating costs as a result of pandemic restrictions Supervisor, DCC Arena Reclassification One-time reduction in revenues as a result of the pandemic (pg. 21-1, User Fees and Charges Overview)	\$ \$ \$	(15,778) (609) 47,063
14	Taurus Field One-time reduction in revenues as a result of the pandemic (pg. 21-1, User Fees and Charges Overview) Supervisor, DCC Arena Reclassification	\$ \$	24,268 (609)
15	Fitness Centre Reduction in personnel hours due to pandemic restrictions One-time reduction in revenues as a result of the pandemic (pg. 21-1, User Fees and Charges Overview) Supervisor, DCC Arena Reclassification	\$ \$ \$	(62,491) 306,705 (609)
16	Fitness and Wellness Programs Reduction in personnel hours due to pandemic restrictions Reduction in contracted services for instructors Reduction in other operating costs as a result of pandemic restrictions One-time reduction in revenues as a result of the pandemic (pg. 21-1, User Fees and Charges Overview) Supervisor, DCC Arena Reclassification	\$ \$ \$ \$ \$	(34,856) (58,000) (46,258) 199,428 (1,218)
17	Aquatics-Rentals Harbour Pool Filter Tank Repairs (one-time request 72-0128 pg. 23-9, \$5,000 funded from Harbour Pool Lifecycle Reserve) One-time reduction in revenues as a result of the pandemic	\$ \$	- 4,076

(pg. 21-1, User Fees and Charges Overview)

18	Aquatics-Spontaneous Use One-time reduction in revenues as a result of the pandemic (pg. 21-1, User Fees and Charges Overview) Harbour Pool Filter Tank Repairs (one-time request 72-0128 n pg. 23-9, \$5,000 funded from Harbour Pool Lifecycle Reserve)	\$	30,358
19	Aquatics-Programs One-time reduction in revenues as a result of the pandemic (pg. 21-1, User Fees and Charges Overview) Harbour Pool Filter Tank Repairs (one-time request 72-0128 n pg. 23-9, \$5,000 funded from Harbour Pool Lifecycle Reserve)	\$	54,006
20	City Camp Programs One-time reduction in revenues as a result of the pandemic (pg. 21-1, User Fees and Charges Overview)	\$	19,593
21	Access Programs and Services Reallocation to Childminding Services	\$	(55,549)
	Supervisor, DCC Arena Reclassification	\$	(609)
22	Childminding Services (New for 2022) Reallocations from Access Programs and Services	\$	55,549
23	Community Support Municipal Partnership Agreement - Bruderheim (one-time request 72-0112 pg. 10-7) \$5,000 funded from Financial Stabilization and Contingency Reserve)	\$	-
	Reduction in operating expense due to COVID-19 pandemic easing	\$	(9,210)

To view the Line Item Budget (income statement) for Culture and Recreation please go to [page 24-17.](#)

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2022 OPERATIONS BUDGET REQUEST

72-0112 Municipal Partnership Agreement – Town of Bruderheim

Culture & Recreation Services

Type of request: Partnership
PBB programs: Community Support
Challenge / community need: Fort Saskatchewan's ice organizations access the Karol Maschmeyer Arena in Bruderheim to utilize additional prime time ice availability. In 2016, Council approved contributions to the Town of Bruderheim to support the installation of the arena's ice plant. This investment allowed the City's ice users to receive second pick of prime time ice to meet their programming needs after the Town's requirements. The original municipal partnership agreement, which was \$30,000 annually for five years ended in 2020
Initiative description: The City will contribute \$5,000 annually for three additional years to ensure Fort Saskatchewan's ice organizations still receive second pick of ice times at the Karol Maschmeyer Arena. The City will also receive advertising at the arena as part of the three year agreement. The contribution emphasizes inter-municipal collaboration as community partners in recreation and supports the City's ice organizations.

Alignment

Department Business Plan: Goal 1 - Encouraging an active and cultural lifestyle. Initiative 1.2 - Explore opportunities for collaborative cultural & recreational programming.
2018 – 2022 City of Fort Saskatchewan Strategic Plan: Excellence in Government - Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation. A Vibrant and Thriving Community - Support diverse community needs to create a complete community where everyone, regardless of circumstance is able to experience all the City has to offer.

Other City reports, plans or studies: N/A
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Financial Information

Cost: \$15,000 (one-time)

\$5,000 (2022); \$5,000 (2023); \$5,000 (2024)
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Funding source: Financial Stabilization and Contingency Reserve
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Future operating impacts:

Contributions will be reviewed at the completion of the 3 year agreement.

Budget analysis:

The original annual contribution was reduced from \$30,000 to \$5,000 annually to minimize budget impacts while maintaining the partnership for the benefit of user groups and both communities.
--

Risk Analysis:

<u>Risks to the Request</u>

Financial - The agreement becomes an expectation by the ice organizations and the Town of Bruderheim.

<u>Risk Mitigation of the Request</u>

Community Groups - Without this contribution, the City's ice organizations groups may not secure the ice times they desire for recreation and sport activities during prime-time hours.

Service Level Impacts

Other City departments impacted by the initiative: N/A

Service level comparison: N/A

2022 OPERATIONS BUDGET REQUEST

74-0095 Truth and Reconciliation

Culture & Recreation Services

Type of request: New 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 support all Indigenous communities, understand the truth of Canada's colonial history, 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 stakeholders for the remainder of 2021 and to prepare a plan for consideration with the 2022 budget deliberations.
Initiative description: In 2022, 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) . 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. Therefore, the actions taken in 2022 will largely depend on what is identified during the relationship-building process. Some options for reconciliation actions include: Internal impacts: • Culture & Recreation Services has incorporated Truth and Reconciliation work into an existing full-time position. • Truth and Reconciliation training will be offered to all City staff and staff will be encouraged to include Truth and Reconciliation training and awareness into their job-specific portfolios. • Truth and Reconciliation training will be offered to elected officials. • Amending the Fort Heritage Precinct story to better highlight Indigenous history.

- Some of the Truth and Reconciliation work will be aligned with our Diversity and Inclusion work.

External impacts:

- The Truth and Reconciliation process of education and understanding may need to change to meet any external concerns.
- External impacts will be identified as we move forward.

Multi-Year Plan

1. The Truth & Reconciliation portfolio will be adopted by an existing FTE position. For years 1 and 2, 50% of the FTE will be dedicated to the Truth and Reconciliation initiative then moving to 25% of the position ongoing.
2. The Truth & Reconciliation lead will begin building relationships with local Indigenous community members and neighbouring Indigenous communities. The lead will continue with a regional collaboration of surrounding municipalities to share information and resources.
3. The Truth & Reconciliation lead will develop Land Recognition Guidelines to be incorporated across all City operations.
4. Business units working on specific initiatives related to Indigenous issues will continue to move forward with programs and events, as well as Indigenous consultation within the confines of existing budgets.
5. Council and Senior Leadership will participate in training designed to deepen their understanding of Truth & Reconciliation such as a Blanket Exercise.
6. Creation of a Treaty 6/Metis Nation of Alberta Region 4 specific training program with the help of Indigenous consultants. This program will be designed to educate City staff on the impacts of Residential Schools and the process of Truth & Reconciliation.
7. An external research and development contractor would be hired to complete an Oral History Study for the Fort Saskatchewan area including research into traditional land uses.

Budgetary Commitment

Year 1 (2022)

Action	Resources	Funding Source
Traditional Knowledge Gathering	\$5,000	Reserves
Land Recognition Guidelines	\$0	
Education – Online Region Specific Training for Council and Senior Leadership	\$2,000	Reserves
Education – Online Region Specific Curriculum and Program Development	\$33,000	Reserves
Total 2022	\$40,000	

Focus of Years 2 – 7

- Traditional Knowledge Gathering
- Education – Online Region Specific Curriculum and Program Development
- Research – Oral History Study
- Cultural Awareness through Programming and Events
- Online Staff Education
- Expand the Fort Heritage Precinct Museum Story
- Incorporation of Indigenous Names
- Community Development

Projected Budgetary Commitment

Year 2	\$80,000
Year 3	\$40,000
Year 4	\$79,000
Year 5	\$39,000
Year 6	\$29,000
Year 7	\$29,000

Alignment

Department Business Plan:

Goal 2 - Innovative programs and creating a sense of place
Initiative 2.1 - Truth and Reconciliation recommendations and steps forward

2018 – 2022 City of Fort Saskatchewan Strategic Plan:

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

A Vibrant and Thriving Community - Support diverse community needs to create a complete community where everyone, regardless of circumstance is able to experience all the City has to offer.

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: \$40,000 (one-time)

Funding source: Financial Stabilization and Contingency Reserve

Future operating impacts:

Future operating budgets will support Truth and Reconciliation priorities.

Budget analysis:

Reallocating staff resources has allowed the department to ensure the Culture and Heritage Supervisor has time to dedicate to this role.

Risk analysis:Risks to the Request

Timeline - The Truth and Reconciliation process of education and understanding may need to change to meet any external concerns.

Staffing - The dedicated FTE's time might need to be further reallocated depending on the workload resulting from this request

Risk Mitigation of the Request

Public Perception - Truth and Reconciliation deals with difficult subject matter. Adopting Truth and Reconciliation initiatives is a necessary step in recognizing and honouring Indigenous residents and neighbours and in building respectful relationships for regional resilience.

Service Level Impacts

Other City departments impacted by the initiative:
All City departments will be involved in training and reconciliation efforts.
Service level comparison:
Many communities in the region and across the province are developing Truth and Reconciliation initiatives and related staff positions. For example, Strathcona County is hiring an Indigenous Relations Advisor and the Town of Bruderheim is scheduling Indigenous Cultural Awareness training for staff and Council within the region.

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BUDGET 2022

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 and 2022 budget requests.

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Programs We Manage

Protective Services

Notes	Programs	Quartile	2021 Approved Budget	2022 Proposed Budget	Variance
1	Conventional Traffic Enforcement	3	\$ 299,477	\$ 394,590	\$ 95,113
2	Automated Traffic Enforcement	3	(1,153,810)	(1,391,344)	(237,533)
3	Animal Control	2	240,138	30,218	(209,919)
4	Municipal Enforcement	2	587,520	831,574	244,053
	Protective Services Analysis	4	167,496	163,772	(3,724)
5	General Duty Response to Calls	2	3,868,967	4,089,567	220,600
6	General Investigations Section (GIS)	3	536,365	571,776	35,411
7	Traffic/Crime Reduction Unit (T/CRU)	3	443,398	480,490	37,092
8	School Resource Officer Program (SRO)	4	91,698	97,040	5,342
9	Public Relations and Education	4	237,131	247,904	10,773
	Policing Committee	4	19,872	20,087	215
10	Commercial Vehicle Enforcement	3	-	123,257	123,257
Total			\$ 5,338,250	\$ 5,658,930	\$ 320,680

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include Union cost of living and employer benefit adjustments (Personnel Summary on pg. 4-12) and a recommendation for cost of living for Administration (request 12-0119 pg.16-7)

Significant Adjustment Notes

1	Conventional Traffic Enforcement	
	Staff time reallocation to reflect 2022 priorities and work plan	\$ 43,906
	Commercial Vehicle Enforcement Program (request 26-0014 on pg. 11-9)	\$ 2,040
	Municipal Enforcement Officer Casual Relief (request 26-0015 on pg. 11-13)	\$ 19,168
	Increase in License and Permits for E-Ticketing	\$ 14,000
	Increase in RCMP Contract	\$ 16,000
2	Automated Traffic Enforcement	
	Staff time reallocation to reflect 2022 priorities and work plan	\$ (101,934)
	Automated Traffic Enforcement Program Modernization (request 26-0016 on pg. 11-15)	\$ (135,600)
3	Animal Control	
	Municipal Enforcement Officer Casual Relief (request 26-0015 on pg. 11-13)	\$ 2,738
	Staff time reallocation to reflect 2022 priorities and work plan	\$ (176,961)
	Increase in user fee Revenue (pg. 21-1 in User Fees and Charges Overview)	\$ (35,697)
4	Municipal Enforcement	
	Municipal Enforcement Officer Casual Relief (request 26-0015 on pg. 11-13)	\$ 32,859
	Staff time reallocation to reflect 2022 priorities and work plan	\$ 208,383
	Commercial Vehicle Enforcement Program (request 26-0014 on pg. 11-9)	\$ 8,811
	Increase in user fee Revenue (pg. 21-1 in User Fees and Charges Overview)	\$ (6,000)
5	General Duty Response to Calls	
	Protective Services Administrative Clerk (request 21-0039 on pg. 11-5)	\$ 50,800
	Staff time reallocation to reflect 2022 priorities and work plan	\$ (31,853)
	Increase in RCMP Contract	\$ 220,800
	Increase in fine revenue	\$ (19,496)
6	General Investigations Section (GIS)	
	Protective Services Administrative Clerk (request 21-0039 on pg. 11-5)	\$ 6,350
	Staff time reallocation to reflect 2022 priorities and work plan	\$ (2,159)
	Increase in RCMP Contract	\$ 32,000
	Increase in fine revenue	\$ (805)

7	Traffic/Crime Reduction Unit (T/CRU)		
	Protective Services Administrative Clerk (request 21-0039 on pg. 11-5)	\$	6,350
	Increase in RCMP Contract	\$	32,000
	Increase in fine revenue	\$	(2,050)
8	School Resource Officer Program (SRO)		
	Staff time reallocation to reflect 2022 priorities and work plan	\$	(2,233)
	Increase in RCMP Contract	\$	9,600
	Increase in revenues (pg. 21-41, User Fees and Charges Summary)	\$	(2,050)
9	Public Relations and Education		
	Increase in RCMP Contract	\$	9,600
10	Commercial Vehicle Enforcement (New for 2022)		
	Commercial Vehicle Enforcement Program (request 26-0014 on pg. 11-9)	\$	123,257

To view the Line Item Budget (income statement) for Protective Services please go to [page 24-18](#).

2022 OPERATIONS BUDGET REQUEST

21-0039 Police Clerk – Exhibits and Fleet Management

Protective Services

Type of request: New initiative; Growth

PBB programs:

General Duty Response to Calls

General Investigations Section (GIS)

Traffic/Crime Reduction Unit (T/CRU)

Challenge / community need:

Currently, management of seized exhibits for court purposes and of Protective Services' growing fleet is shared by two full-time clerks in conjunction with their primary and critical responsibilities as Information Manager and Canadian Police Information Centre (CPIC) Specialist. Over the years, workloads have increased, due to the increased volume of seized objects and fleet management and the clerks are unable to maintain the work

The department is responsible for approximately 2,500 exhibits - items that provide physical or documentary evidence for court cases. Each police file with charges applied can have anywhere from 1 to 100 exhibits that require management for court proceedings, preparation and testing in labs, and disposal and destruction after the court case is complete. This involves the specialized handling, processing and destruction of drug exhibits of highly toxic controlled substances. Improper handling of exhibits can result in court cases with evidence being jeopardized.

The RCMP fleet has grown from 11 vehicles (2015) to 16 vehicles (2021) to meet the demands of enforcement in the community. Many complex electronic systems in each vehicle, such as the in-camera video system, computer, printer, radar and police radios, require specialized maintenance and repairs to ensure vehicles are available, reliable and safe for use in RCMP response. The RCMP fleet are separate from City fleet and go to an external agency for repair and maintenance. The administrative function of scheduling maintenance and repairs and processing expenses requires dedicated resources that the current staff are unable to provide.

Policing in Fort Saskatchewan is provided by the RCMP under the terms and conditions of the Municipal Police Service Agreement with Public Safety Canada, which states “The Municipality will provide without any cost to Canada, all necessary Support Staff; such staff will meet the job and other related requirements as determined by the Commissioner”. The growth in volume of exhibits and the addition of new police vehicles has resulted in these functions needing to be split out into a new position.

Initiative description:

In 2022, Protective Services would add 1 FTE for a Police Clerk – Exhibits and Fleet Management to provide a dedicated resource for the efficient management of seized exhibits and the department’s fleet. The position will allow the Information Manager and Canadian Police Information Centre (CPIC) Specialist to focus on their critical responsibilities, assist the department in meeting court requirements related to exhibit management, and support public safety.

Alignment

Department Business Plan:

Goal 1 - Reduce the frequency and severity of fatal and/or serious injury collisions within the City of Fort Saskatchewan (Vision Zero and Safe System Approach to Traffic Safety).

Goal 2 - Provide high quality administrative support for Municipal Enforcement and RCMP Officers.

2018 – 2022 City of Fort Saskatchewan Strategic Plan:

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

A Vibrant and Thriving Community - Support diverse community needs to create a complete community where everyone, regardless of circumstance is able to experience all the City has to offer.

Other City reports, plans or studies: N/A

Financial Information

Cost: \$86,186: \$68,000 in 2022 (\$65,000 ongoing and \$3,000 one-time); \$18,186 in 2023 (ongoing)

Funding source: Property Tax Revenue (ongoing); and Financial Stabilization and Contingency Reserve (one-time)
Future operating impacts: Future operating budgets will support the position ongoing.
Budget analysis: The budget and all other positions have been evaluated to determine there is no possibility to re-allocate funds to this position. A major reallocation occurred in 2019 to maximize staffing efficiency in the department.
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> Safety - Without a dedicated staff resource for exhibits and fleet management, RCMP officers will be forced to take on more administrative work. The human resource cost of an RCMP member to take this task on is significantly higher than Police Clerks. These extra administrative tasks will take away time for the RCMP member to perform policing duties which affects public safety. Legal - Without a dedicated staff resource for exhibits and fleet management, the quality of work in the department will suffer. This could risk charges being withdrawn in court due to exhibits not being handled according to legal requirements. CPIC duties are of high risk due to civil liability if mistakes are made

Service Level Impacts

Other City departments impacted by the initiative: N/A
Service level comparison: Mid-size to larger detachments typically have a dedicated resource or a light duty member to manage exhibits and RCMP Fleet. Smaller detachments like Red Water and Two Hills rely on an officer to do this work. Our mid-size detachment relies on administrative support staff to perform these functions due to the volume of work involved.

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2022 OPERATIONS BUDGET REQUEST

26-0014 Commercial Vehicle Enforcement Program

Protective Services

Type of request: Growth

PBB programs:

Commercial Vehicle Enforcement

Conventional Traffic Enforcement

Municipal Enforcement

Challenge / community need:

The City has identified traffic safety as a high priority for the community. With the adoption of Vision Zero in 2018 and the Commercial Vehicle Enforcement Program from Council on December 8, 2020 the City is working to enhance the Commercial Vehicle Enforcement Program. To support growth of the program, the department requires an additional Peace Officer to monitor and enforce:

- Compliance with dangerous goods legislation and the new Dangerous Goods Bylaw
- Heavy load compliance (oversize and overweight loads)
- Vehicle inspections, including Commercial Vehicle Safety Alliance (CVSA) Level 1 inspections
- Traffic Safety Act violations including vehicle noise complaints

Commercial Vehicle Safety Alliance North American Standard Inspectors require highly specialized training and skills. The completion of 80 hours of class instruction and 32 Level 1 inspections per year is necessary to maintain certification. It is a challenge to ensure all current Municipal Enforcement officers achieve and maintain certification with the focus on other priorities for bylaw enforcement. A highly trained officer dedicated to traffic safety and commercial vehicle enforcement is the most efficient way to implement the Commercial Vehicle Enforcement Program and help promote safety of our community.

Initiative description:

In 2022, Protective Services would add 1 FTE for a Community Peace Officer - Traffic/Commercial Vehicle Enforcement to provide a dedicated resource for the Commercial Vehicle Enforcement Program.

The position will complete a minimum of 150 CVSA Level 1 commercial vehicle inspections annually to increase traffic safety, provide alignment with Vision Zero through enhanced and focused traffic safety enforcement. This position will focus on traffic safety and the protection of our roadway infrastructure by ensuring compliance from commercial vehicles traveling on our roadways.

This will allow other Municipal Enforcement Officers to focus on animal control, response to calls for service, proactive bylaw enforcement, education, conventional traffic enforcement and other Provincial Statutes.

Alignment

Department Business Plan:

Goal 1 - Reduce the frequency and severity of fatal and/or serious injury collisions within the City of Fort Saskatchewan (Vision Zero and Safe System Approach to Traffic Safety).

Goal 3 - Provide enhanced Municipal Enforcement Services, animal care and control services for the City of Fort Saskatchewan.

2018 – 2022 City of Fort Saskatchewan Strategic Plan:

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

A Vibrant and Thriving Community - Support diverse community needs to create a complete community where everyone, regardless of circumstance is able to experience all the City has to offer.

Other City reports, plans or studies:

[March 16, 2021 Municipal Enforcement Commercial Vehicle Enforcement Report was provided to council at a Committee of the Whole meeting.](#)

Financial Information

Cost: \$130,711; \$97,614 in 2022 (\$91,614 ongoing and \$6,000 one-time); \$33,097 in 2023 (ongoing)

Funding source: Property Tax Revenue and Fine Revenue (ongoing); Financial Stabilization and Contingency Reserve (one-time)
Future operating impacts: Future operating budgets will support the position ongoing.
Budget analysis: Fine revenues are expected to be generated. Administration will come back to council in 2023 with refined revenues after evaluating the program at the end of 2022. This gives time for education and partnership development with other agencies.
Risk analysis: <u>Risks to the Request</u> Timeline - Additional training requirements (if any) from CVSA might delay the filling of the position <u>Risk Mitigation of the Request</u> Safety - This position will assist the City in minimizing traffic safety risks and in meeting its Vision Zero target. Without a dedicated resource for commercial vehicle enforcement, the department will not have the capacity to regularly enforce this program priority.

Service Level Impacts

Other City departments impacted by the initiative: N/A
Service level comparison: Mid-sized to larger municipalities have a dedicated traffic or commercial vehicle enforcement officer to conduct this type of enforcement. Most municipalities have dedicated traffic positions with some form of either CVSA inspections or dangerous goods enforcement.

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2022 OPERATIONS BUDGET REQUEST

26-0015 Municipal Enforcement Officer – Casual Relief Protective Services

Type of request: Growth
PBB programs: Municipal Enforcement Conventional Traffic Enforcement Animal Control Commercial Vehicle Enforcement
Challenge / community need: On June 22, 2021 the Municipal Enforcement Capacity Review was presented to Council. That review identified that casual relief is required for Community Peace Officer (CPO) staff to ensure there is no disruption to Municipal Enforcement service levels. Capacity issues have caused gaps in service during officer vacations, leaves, vacancies and training. Casual CPOs are required to help fill service gaps and allow Municipal Enforcement Services to keep up with growing service demands and reduce staff stress from workloads that haven't been addressed while officers are away. Casual CPO's will facilitate service continuity.
Initiative description: In 2022, Protective Services would add budgeted salary for three Casual Relief Community Peace Officer positions. Officers will work one to two shifts per month to improve consistency and backfill for positions on leave. The positions will help to maintain Municipal Enforcement service levels ongoing.

Alignment

Department Business Plan: Goal 1 - Reduce the frequency and severity of fatal and/or serious injury collisions within the City of Fort Saskatchewan (Vision Zero and Safe System Approach to Traffic Safety).

Goal 3 - Provide enhanced Municipal Enforcement Services, animal care and control services for the City of Fort Saskatchewan.

2018 – 2022 City of Fort Saskatchewan Strategic Plan:

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

Other City reports, plans or studies:

[2021 Municipal Enforcement Capacity Review](#)

Financial Information

Cost: \$54,766 (ongoing)

Funding source: Property Tax Revenue

Future operating impacts:

Future operating budgets will support the positions ongoing.

Budget analysis:

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

Risk analysis:

Risks to the Request

There is no risk associated with the execution of this Budget Request.

Risk Mitigation of the Request

Service Levels - Without sufficient coverage for Community Peace Officers, the City risks not meeting Municipal Enforcement service levels.

Service Level Impacts

Other City departments impacted by the initiative: N/A
Service level comparison: Some comparator communities that utilize casual CPO Officers to maintain service levels are Strathcona County, Morinville and Lac La Biche.

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2022 OPERATIONS BUDGET REQUEST

26-0016 Automated Traffic Enforcement Program Modernization Protective Services

Type of request: Program Efficiency

PBB programs:

Automated Traffic Enforcement

Challenge / community need:

On June 22, 2021 Municipal Enforcement Capacity Review was presented to Council. The review recommended modernization of the Automated Traffic Enforcement (ATE) Program. Currently, Municipal Enforcement Services conducts much of the program in-house through a supporting contract with a vendor. The City owns six of the nine Intersection Safety Device (ISD) cameras, approves all ATE tickets, prepares court disclosures, and the Community Peace Officers conduct mobile photo enforcement operations. Fort Saskatchewan is one of the only municipalities in the region that owns ATE equipment and cameras and conducts photo enforcement in-house. Other municipalities typically contract out this service.

Camera Technology

Of the six ISD cameras the City owns, three are due for capital replacement. All cameras and equipment are aging technology and due to performance challenges have a high non-issuance rate for violations, which minimizes enforcement opportunities of those violating traffic laws. Fort Saskatchewan is one of the only municipalities in the region that still uses older GATSO camera technology, which utilizes inductive loops installed in the road to capture speed over distance. During road maintenance, these cameras must be shut off, and when paving occurs, the loops must be replaced. This replacement increases costs and time for logistics. Due to the age and type of equipment, it is difficult to find replacement parts for cameras, and cameras must be sent to Holland for repair, which is costly and inefficient. Updating equipment to utilize new technology, and to raise photo quality and violation issuance, would require significant capital investment.

Mobile Photo Enforcement

Municipal Enforcement has a target to meet 40 to 60 hours per month of dedicated mobile photo enforcement. Capacity to meet this target has been a challenge with Officers meeting the demands of all services levels within the department, such as response to calls for service, proactive bylaw enforcement, animal control, commercial vehicle enforcement, and conventional traffic safety enforcement.

Enforcement at the sites approved for photo enforcement has been successful and there is a reduction in violators. However, the Province has placed a hold on approving any new sites to conduct mobile photo enforcement. New automated traffic enforcement guidelines will be released this year and the hold is expected to be removed to approve new sites.

The support contract with the current vendor expires December 31, 2021, and the opportunity exists to contract out full operations and capital equipment for the ATE program.

Initiative description:

A Request for Proposal (RFP) to fully contract the ATE Program to a vendor will go out upon Council's approval of this plan request in December 2021. A vendor would be awarded the contract in Q1 of 2022 and take over all operational aspects of Fort Saskatchewan's ATE Program. The City will have the authority to set parameters for the program to achieve its traffic safety goals in alignment with our Vision Zero program. The ISD cameras would be changed out with vendor owned cameras and newer technology by the end of Q2 of 2022.

The vendor would take over mobile photo enforcement in Q1 of 2022. The vendor would provide staff, equipment and a vehicle to perform this service. Through the new contract the City remains in control of the ATE Program, choosing the sites and hours of operation for mobile photo enforcement.

Municipal Enforcement staff assigned to the ATE Program will continue to focus on traffic safety through conventional enforcement, proactive bylaw enforcement, animal control and assist with enhancement of the commercial vehicle enforcement program. Administrative support staff will be re-scheduled to dispatch and provide support to Municipal Enforcement Officers on weekends and extended hours during the week.

Shifting to a full contract will bring the City into alignment with comparator communities in the region, modernize the program with current technology, create budget efficiencies and capital investment savings, and improve capacity within Municipal Enforcement to focus on proactive bylaw enforcement.

While the contract is expected to cost more than the current program, fine revenues are expected to conservatively increase by the end Q3 and Q4 of 2022 after the installation of the new equipment and the vendor is in full operation. The projected increase is due to better quality photos and lower non-issue rates. The efficiencies gained with a contracted service will pay off for both the Automated Traffic Enforcement Program and Municipal Enforcement's capacity to deliver its service levels.

Additionally, \$164,400 annually is set aside in reserves for replacement costs of the ISD cameras, a total of \$2.8 million in equipment replacement costs will be saved over the next nine years, eliminating the need for a transfer to capital.

Alignment

Department Business Plan:

Goal 1 - Reduce the frequency and severity of fatal and/or serious injury collisions within the City of Fort Saskatchewan (Vision Zero and Safe System Approach to Traffic Safety).

Goal 3 - Provide enhanced Municipal Enforcement Services, animal care and control services for the City of Fort Saskatchewan.

2018 – 2022 City of Fort Saskatchewan Strategic Plan:

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

Other City reports, plans or studies: [2021 Municipal Enforcement Capacity Review](#)

Financial Information

Cost: \$564,400 (ongoing)

Funding source:

Fine Revenue and a reallocation of Reserve Transfers results in a net positive budget of \$300,000.

Future operating impacts:

The net positive impact from these adjustments are ongoing

Budget analysis:

Given that the City will no longer own automated traffic enforcement equipment, there will no longer be a transfer to capital for replacement costs. This will create budget efficiencies, and capital investment savings.

Revenue

Additional Fine Revenues	\$(700,000)
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Expense

Discontinue the Transfer to Reserves for capital investment	\$ (164,400)
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Additional ATE contract costs	564,400
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	400,000
--	---------

Net (Savings)

	<u><u>\$ (300,000)</u></u>
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Risk analysis:Risks to the Request

Timeline – The vendor might not be able to install equipment in a timely manner due to supply chain issues.

Financial – The contract costs might exceed the planned budget but a thorough scope within the RFP and appropriately weighted scoring toward the quality of the proposal will help lessen this risk.

Risk Mitigation of the Request

Infrastructure - Without fully contracting out the Automated Traffic Enforcement program, the City carries the risk of replacing and maintaining capital infrastructure and the related insurance. The City may also be impacted as the Province makes changes to guidelines for photo enforcement.

Service Level Impacts

Other City departments impacted by the initiative:

Public Works and Fleet, Facilities and Engineering - The departments will experience efficiencies with the implementation of modern technology that will not impact road work.

Service level comparison:

Fort Saskatchewan is one of the only municipalities in the region that owns ATE equipment for ISD cameras.

Automated Traffic Enforcement Program Comparators					
Municipality	Intersection Safety Device Cameras (ISD)	Peace Officer Mobile Photo Enforcement	Vendor Mobile Photo Enforcement	Municipality Owns ISD Equipment	Vendor Owns ISD Equipment
Fort Saskatchewan	Yes	Yes	No	Yes	Yes
Camrose	Yes	Yes	No	No	Yes
Devon	No	No	Yes	No	Yes
Strathcona County	Yes	No mobile photo enforcement		No	Yes
Spruce Grove	Yes	No	Yes	No	Yes
Stony Plain	No	No	Yes	No	Yes
Sturgeon County	No Automated Traffic Enforcement				
St. Albert	Yes	No	Yes	No	Yes
Leduc	No Automated Traffic Enforcement				
Wetaskiwin	Yes	Yes	No	No	Yes
Beaumont	No	No	Yes	No	Yes

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BUDGET 2022

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 2022 budget request.

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Programs We Manage

Fire Services

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

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include Union cost of living and employer benefit adjustments (Personnel Summary on pg. 4-12) and a recommendation for cost of living for Administration (request 12-0119 pg. 16-7)

Significant Adjustment Notes

1	Fire Suppression Fire Masterplan (one-time request 23-0034 on pg. 12-5, \$5,555 funded from Financial Stabilization and Contingency Reserve)	\$	-
2	Hazardous Materials Fire Masterplan (one-time request 23-0034 on pg. 12-5, \$5,555 funded from Financial Stabilization and Contingency Reserve) Staff time reallocation to reflect 2022 priorities and work plan	\$	(6,634)
3	Rescue Fire Masterplan (one-time request 23-0034 on pg. 12-5, \$5,555 funded from Financial Stabilization and Contingency Reserve) Staff time reallocation to reflect 2022 priorities and work plan	\$	3,196
4	Medical First Response Fire Masterplan (one-time request 23-0034 on pg. 12-5, \$5,555 funded from Financial Stabilization and Contingency Reserve)	\$	-
5	Fire Code Enforcement Fire Masterplan (one-time request 23-0034 on pg. 12-5, \$5,555 funded from Financial Stabilization and Contingency Reserve) Staff time reallocation to reflect 2022 priorities and work plan	\$	(4,135)
6	Incident Prevention/Mitigation Fire Masterplan (one-time request 23-0034 on pg. 12-5, \$5,555 funded from Financial Stabilization and Contingency Reserve) Staff time reallocation to reflect 2022 priorities and work plan	\$	(5,793)
7	Mutual Aid Partnerships Fire Masterplan (one-time request 23-0034 on pg. 12-5, \$5,555 funded from Financial Stabilization and Contingency Reserve) Staff time reallocation to reflect 2022 priorities and work plan Increase in cost, transfer to reserve - Ladder Truck Agreement with Sturgeon County	\$	(4,186) 20,000
8	Radio Network Fire Masterplan (one-time request 23-0034 on pg. 12-5, \$5,555 funded from Financial Stabilization and Contingency Reserve) Staff time reallocation to reflect 2022 priorities and work plan	\$	(4,862)

9	Emergency Management and Preparation		
	Fire Masterplan (one-time request 23-0034 on pg. 12-5, \$5,555 funded from Financial Stabilization and Contingency Reserve)	\$	-
	Staff time reallocation to reflect 2022 priorities and work plan	\$	43,065

To view the Line Item Budget (income statement) for Fire Services please go to [page 24-19](#).

2022 OPERATIONS BUDGET REQUEST

23-0034 Fire Master Plan

Fire Services

Type of request: New initiative; One time

PBB programs:

The Fire Master Plan will support all Fire Services programs.

Challenge / community need:

Fire Services strives to deliver timely, quality services to the growing City of Fort Saskatchewan. The number of calls continues to rise as the City grows and the current department operating structure has changed to meet the needs of the community.

Many changes have been implemented, including:

- A service level adjustment to provide 24-hour fire service, 365 days of the year became effective February 4, 2020.
- Amendments to the Fire Department Service Level Policy to meet the Alberta Building Code minimum requirement to respond to incidents within 10 minutes 90% of the time also came into effect February 4, 2020

Staffing and operational models must shift to keep pace with population growth, increased response times, and meet industry standards. Fire Services currently does not have a comprehensive plan to address the needs of the department over the long term. A master plan is a strategic blueprint and would be a critical guiding document to lead Fire Services into the future. Fire Services has previously completed station studies (2016) and staffing studies (2015), and a Fire Department Strategic Plan (2011) but not a comprehensive master plan.

Initiative description:

Fire Services would employ a consultant to engage the department in the development of a long-term master plan in 2022. The process will create a strategic blueprint for fire service related to:

- Operating guidelines
- Organizational structure
- Staffing needs
- Training
- Facilities
- Vehicles and equipment

- Asset lifecycle and maintenance programs
- Risks and hazards
- Fire prevention and emergency management
- Emergency management/preparedness
- Public education
- Disaster prevention, mitigation and recovery
- Funding and fiscal measures
- Costs and levels of service delivery
- Forecasting
- Administrative needs
- Health and Wellness
- Succession Planning

The process will tie together previous plans and studies, such as the Alberta Community Partnership (ACP) Grant Station Location Study (partnership with Strathcona County), Fire Underwriters Survey (FUS) 2015 Staffing Study and related policies. The master plan will create efficiencies and provide direction for long-term planning and budgeting to ensure effective investment in programs and services that meet community needs.

Alignment

Department Business Plan:

The Fire Master Plan will support all department business plan goals and initiatives.

2018 – 2022 City of Fort Saskatchewan Strategic Plan:

Positioned for Growth - Strategically plan, prepare and manage responsible and sustainable growth for our residents and businesses.

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

A Vibrant and Thriving Community - Support diverse community needs to create a complete community where everyone, regardless of circumstance is able to experience all the City has to offer.

Well Planned and Maintained Municipal Infrastructure - Strategically manage, invest, and plan for sustainable municipal infrastructure.

Other City reports, plans or studies:

[Fire Service Level Policy \(SAF-015-C\)](#)

[Municipal Emergency Plan](#)

Financial Information

Cost: \$50,000 (one-time)
Funding source: Financial Stabilization and Contingency Reserve
Future operating impacts: Future operating budgets will support priorities identified within the master 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> Financial – The contract costs might exceed the planned budget but a thorough scope within the RFP and appropriately weighted scoring toward the quality of the proposal will help lessen this risk. <u>Risk Mitigation of the Request</u> Planning - Without a master plan, operations will continue without a clear approach to growth and will not realize effective and efficient service delivery.

Service Level Impacts

Other City departments impacted by the initiative: Impacts to other departments would be dependent on priorities identified in the master plan.
Service level comparison: Many other municipalities have master plans for Fire Services to support the delivery of critical services.

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BUDGET 2022

FAMILY AND COMMUNITY SUPPORT SERVICES

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



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

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Programs We Manage

Family and Community Support Services

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

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include Union cost of living and employer benefit adjustments (Personnel Summary on pg. 4-12) and a recommendation for cost of living for Administration (request 12-0119 pg.16-7)

Significant Adjustment Notes

1	Community Events Revenue reduction for donation/fundraising	\$ 4,000
2	Home Support Reallocation of personnel hours - Senior's Coordinator	\$ 2,888
3	Seniors Support Programs Reallocation of personnel hours - Senior's Coordinator One-time position to support Diversity and Inclusion, funded from Family and Community Support Services Reserve	\$ 12,998 \$ 3,939
4	Information and Referral Reallocation of personnel hours - Senior's Coordinator One-time position to support Diversity and Inclusion, funded from Family and Community Services Reserve	\$ 10,109 \$ 3,064
5	Educational Workshops, Support Groups, Information Sessions Reallocation of personnel hours - Senior's Coordinator	\$ 1,444
6	Municipal Grants to Non-Profit Organizations Increase in Grants To Organizations (pg. 22-1 in Community Grant and Programs)	\$ 24,769
7	Diversity and Inclusion Reallocation of personnel hours - Senior's Coordinator Final Year of program expenditure Council Resolution R4-20 on January 14, 2020	\$ (27,119) \$ (10,862)

To view the Line Item Budget (income statement) for Family and Community Support Services please go to [page 24-20](#).

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BUDGET 2022

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 the 2022 operating budget requests.

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Programs We Manage

Financial Services

Notes	Programs	Quartile	2021 Approved Budget	2022 Proposed Budget	Variance
1	Property Assessment and Assessment Roll Changes	3	\$ 360,320	\$ 372,980	\$ 12,660
	Property Tax Rates, Annual and Supplementary Property Taxes, Tax Arrears and Tax Recovery	3	(197,772)	(196,033)	1,739
	Accounting Services and Treasury Management	2	389,882	391,387	1,505
2	Financial Accounting, Reporting, Compliance and Controls	2	365,203	372,088	6,885
	Accounts Payable	3	202,065	213,896	11,831
4	Accounts Receivable	3	232,017	225,779	(6,238)
5	Tangible Capital Assets	3	110,458	112,197	1,739
6	Asset Management	2	-	159,599	159,599
	Operating Budget and 3 Year Financial Planning Operating Forecast	2	239,776	242,382	2,606
	Capital Budget and 10 Year Capital Plan	2	186,384	188,181	1,797
7	Utility Billing Services	4	279,885	295,072	15,187
Total			\$ 2,168,217	\$ 2,377,528	\$ 209,311

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include Union cost of living and employer benefit adjustments (Personnel Summary on pg. 4-12) and a recommendation for cost of living for Administration (request 12-0119 pg.16-7)

Significant Adjustment Notes

1	Property Assessment and Assessment Roll Changes Inflation on the assessment services contracts	\$ 11,600
2	Financial Accounting, Reporting, Compliance and Controls Asset Retirement Obligation Engineering Study (one-time request 12-0215 on pg. 14-15, \$100,000 funded by the Financial Stabilization and Contingency Reserve) Staff time reallocation to reflect 2022 priorities and work plan	\$ - \$ 2,008
3	Accounts Payable Staff time reallocation to reflect 2022 priorities and work plan	\$ 8,352
4	Accounts Receivable Staff time reallocation to reflect 2022 priorities and work plan	\$ (10,387)
5	Tangible Capital Assets Tangible Capital Assets manages the accounting and reporting of the City-owned assets	\$ -
6	Asset Management (New for 2022) Asset Management manages and maintains the lifecycle of City-owned assets Asset Management Advisor (request 12-0213 on pg. 14-7, \$5,500 one-time funded by Financial Stabilization and Contingency Reserve) Asset Management software licensing and maintenance (operating impact of approved 2021 capital project 21014)	\$ 104,600 \$ 55,000
7	Utility Billing Services Decrease in service fee revenue due to change in disconnect/reconnect fees (pg. 21-25, User Fees and Charges Summary) Inflation and growth increase in service fee revenue (pg. 21-25, User Fees and Charges Summary)	\$ 31,350 \$ (21,688)

To view the Line Item Budget (income statement) for Financial Services please go to [page 24-21](#).

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Programs We Manage

Fiscal Services

Notes	Programs	Quartile	2021 Approved Budget	2022 Proposed Budget	Variance
1	Reserve Transfers	non-prioritized	\$ 7,003,010	\$ 6,713,608	\$ (289,402)
2	Annual Capital Funding	non-prioritized	2,279,700	2,355,700	76,000
3	Library Grant	3	1,222,000	1,234,220	12,220
	Office Supply and Furnishings Management	non-prioritized	259,356	259,599	243
	City Memberships	4	106,880	106,880	-
4	Property Tax & Requisition	non-prioritized	(48,640,680)	(49,214,660)	(573,980)
	Internal Allocations	non-prioritized	-	-	-
	Debt Management	non-prioritized	4,343,258	4,343,258	-
5	Salary and Wage Mitigation	non-prioritized	(799,200)	(799,200)	-
6	Interest and Investment Income	non-prioritized	(987,200)	(1,012,200)	(25,000)
	Total		\$ (35,212,876)	\$ (36,012,795)	\$ (799,919)

Program costs include both revenue and expenses.

Significant Adjustment Notes

1	Reserve Transfers	
	Infrastructure Lifecycle Reserves Contribution Increase (request 12-0161 on pg.23-11)	\$ 219,062
	Culture and Recreation Services revenue reduction offset due to pandemic (one-time)	\$ (559,493)
	Automated Traffic Enforcement Program Modernization (request 26-0016 on pg. 11-17)	\$ (164,400)
	19007 Local Road Rehabilitation payback (R150-21; June 8, 2021 RCM)	\$ 340,000
	Annual reserve contributions transferred from Culture & Recreation to FFE to consolidate the Building Maintenance and Operation programs.	\$ (48,100)
	Infrastructure Lifecycle Maintenance and Replacement Reserves and Developer Levy Reserve interest reduction	\$ (70,000)
	Transfer reduction to the lifecycle reserve for Transfer Station's equipment replacement (based on the replacement value of the new assets at the Transfer Station)	\$ (79,471)
	Transfer to lifecycle replacement reserve - operating impact from prior year's approved capital projects	
	Council Chamber's audio visual upgrade and security camera's (R43-21; February 23, 2021 RCM)	\$ 29,500
	21014 Asset Management Software	\$ 14,500
	21019 Public Works Fire Protection & Security	\$ 29,000
2	Annual Capital Funding	
	Neighbourhood Rehabilitation operating impact (request 19008 on pg. 1-10 in 2022 Proposed Capital Budget).	\$ 76,000
3	Library Grant	
	Library appropriation increase (Fort Saskatchewan Public Library budget on pg. 22-7).	\$ 12,220
4	Property Tax & Requisition	
	Estimated increase to residential and non-residential tax revenue dues to growth.	\$ (573,980)

5 **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.

\$ -

6 **Interest and Investment Income**

Increase to investment revenue due to increase in reserves and Provincial and Federal grant balances.

\$ (25,000)

To view the Line Item Budget (income statement) for Fiscal Services please go to [page 24-22](#).

2022 OPERATIONS BUDGET REQUEST

12-0213 Asset Management Advisor

Financial Services

Type of request: New initiative
PBB programs: Asset Management
Challenge / community need: Following an Asset Management Review done in 2019, Council approved capital request 21014 Asset Management Software as part of the 2021 Capital Budget, and in 2021 Council adopted Asset Management Policy GOV-025-C. The software and policy will support the City in implementing asset management practices that enable a coordinated, cost effective and organizationally sustainable approach to achieve Council's vision for the community and demonstrate responsible fiscal stewardship of the City's resources. The policy applies to the lifecycle management activities of physical assets owned by the City and is the bridge between the City's Strategic Plan and its overall asset management strategy. The City lacks the staff resources to implement the Asset Management Policy and Asset Management Program. To fulfill the high priority that Council has placed on asset management, a position dedicated to the role is required.
Initiative description: A full-time, permanent Asset Management Advisor will centralize and coordinate the City's asset management functions, provide advisory expertise to departments and asset owners, and support the overall Asset Management Program. With a dedicated asset management role, the department will develop a consistent framework for implementing asset management across the organization, monitor and track critical data and progress, facilitate necessary training, and provide evidence-based recommendations to senior leadership regarding asset acquisition, maintenance and repair. This essential role will allow the City to provide a higher degree of transparency and accountability related to governance and investment in assets. It will lead all departments in aligning operations with strategic priorities and inform the City's capital budgets and 10-Year Capital Plan into the future.

Alignment

Department Business Plan:

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

Initiative 3.4 - Develop and implement dynamic, condition-based asset management system.

Initiative 3.5 - Evaluate the need for additional staff to support the asset management system.

2018 – 2022 City of Fort Saskatchewan Strategic Plan:

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

Well Planned and Maintained Municipal Infrastructure - Strategically manage, invest, and plan for sustainable municipal infrastructure.

Other City reports, plans or studies:

[Asset Management Policy, GOV-025-C](#)

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

[Asset Management Review Report – Pillar Systems Inc., 2019](#)

Financial Information

Cost: \$142,928: \$110,100 in 2022 (\$104,600 ongoing and \$5,500 one-time); \$32,828 in 2023 (ongoing)

Funding source: Property Tax Revenue of \$109,758 and Utility Rate Revenue of \$27,670 (ongoing); Financial Stabilization and Contingency Reserve (one-time)

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:Risks to the Request

Timeline - This position requires a highly specialized skill set. With the growing demand for asset managers across Canada, the City may find it difficult to fill the position and could experience delays in hiring.

Risk Mitigation of the Request

Policy - Without sufficient staff resources, the City will not have the capacity to fully implement the Asset Management Policy.

Service Level Impacts

Other City departments impacted by the initiative:

See statement used for Asset Management Advisor

Service level comparison:

Many municipalities in the region and across Canada have been creating dedicated positions for asset management, particularly in the last three to five years in response to funding from the federal government.

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2022 OPERATIONS BUDGET REQUEST

12-0214 Enterprise Resources Planning (ERP) Assessment

Financial Services

Type of request: New initiative; One-time

PBB programs:

Corporate Application Support

Challenge / community need:

The City's Enterprise Resource Planning (ERP) system of software applications manages and integrates critical functions and operations, such as accounting, utility billing, human resources, property taxation, permits and licensing, payroll, recreation booking, purchasing, budgeting and reporting. The City's current ERP system does experience, at times, increasingly more challenging software and support issues. Moreover, it has recently been announced that *Great Plains*, the City's primary ERP software application, will be discontinuing extended support in 2028 as they migrate clients to a cloud-based solution. Now is a great opportunity to review City processes to ensure we are meeting all the needs and expectations of our ERP. A broad-spectrum review of the City's software programs is required to determine how to best utilize existing software and define needs moving forward.

Initiative description:

In 2022, a specialized consultant will complete a comprehensive review and gap analysis to evaluate the City's ERP system for efficiency, costs, weaknesses and strengths, redundancies, lifespan, and alternatives. The review will identify the City's needs for the next five to fifteen years and provide recommendations for solutions.

The review and recommendations will support the City in acquiring the most flexible, adaptable, and cost-effective ERP solution to meet service levels with a growing population, improve customer and user experience, make data more accessible for analysis and improve internal processes and decision making.

Alignment

Department Business Plan: Goal 4 - Support the organization with effective tools, processes and internal controls to enable daily operations Initiative 4.4 - Review the status of the City's current enterprise resource planning (ERP) software, and requirements for future upgrades and / or replacement (in collaboration with Information Technology).
2018 – 2022 City of Fort Saskatchewan Strategic Plan: Excellence in Government - Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation.
Other City reports, plans or studies: N/A

Financial Information

Cost: \$55,000 (one-time)
Funding source: Financial Stabilization and Contingency Reserve
Future operating impacts: Future operating impacts will be determined through the study.
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> Timeline – There is a risk of unknown contractor availability. Financial – There is a risk of contract tender costs coming in higher than budgeted. <u>Risk Mitigation of the Request</u> Efficiency - Without a review of current and potential software systems, the City will fall behind in technology that supports planning and reporting. Security and Errors - If the City falls behind in technology, there is a greater risk for reporting

errors and of the software being hacked or discontinued.

Support - With extended support for the City's primary ERP software being discontinued in the future, the City risks operating critical software without appropriate support.

Service Level Impacts

Other City departments impacted by the initiative:

This is a City-wide initiative; all departments will be impacted by changes to the ERP.

Service level comparison:

Municipalities require software systems to operate. A number of municipalities in the region are outgrowing their existing systems and are experiencing similar challenges.

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2022 OPERATIONS BUDGET REQUEST

12-0215 Asset Retirement Obligation Engineering Study

Financial Services

Type of request: New initiative; One-time

PBB programs:

Financial Accounting, Reporting, Compliance and Controls

Challenge / community need:

Beginning in 2023, the City will be required to adopt a new Canadian Public Sector Accounting Standard regarding Asset Retirement Obligations (PS3280). This standard requires the City to estimate and report the value of its asset retirement obligations associated with tangible capital assets. Common retirement obligations include remediation costs related to buildings with asbestos, lead paint, vermiculite insulation, and storage tanks. Adoption of all Canadian Public Sector Accounting Standards are required under the *Municipal Government Act*. In order to comply with the standard, the City requires external advice to determine the scope and magnitude of these obligations and the estimated future values of assets.

Initiative description:

An Asset Retirement Obligation Engineering Study will ensure the City has the necessary information to comply with the accounting standard as required by legislation. It will provide a comprehensive review of all City assets and the estimated costs to meet legal obligations when retiring those assets at the end of their service life. Costs may include post-retirement operations, maintenance, and monitoring that are integral to the retirement of tangible capital assets. This information will help the City to identify liabilities and legal obligations and inform decisions regarding the upgrade, expansion, remediation, or retirement of tangible capital assets into the future.

Alignment

Department Business Plan:

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

Initiative 1.3 - Develop strategy for compliance with upcoming changes to Public Sector Accounting Standard.
2018 – 2022 City of Fort Saskatchewan Strategic Plan: Excellence in Government - Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation. Well Planned and Maintained Municipal Infrastructure - Strategically manage, invest, and plan for sustainable municipal infrastructure.
Other City reports, plans or studies: N/A

Financial Information

Cost: \$100,000 (one-time)
Funding source: Financial Stabilization and Contingency Reserve
Future operating impacts: Future operating impacts will be determined through the study.
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> Demand - With all municipal governments, and other public sector entities, subject to the same accounting standards, the expertise required to complete this study will be in high demand. Financial – There is a risk of contract tender costs coming in higher than budgeted. <u>Risk Mitigation of the Request</u> Non-compliance - Without the information collected through this study, the City is at risk of non-compliance with legislation, as well as inaccurate reporting of financials and uninformed decisions regarding asset management.

Service Level Impact

Other City departments impacted by the initiative:
Public Works, Culture and Recreation Services, and Fleet, Facilities and Engineering - The support of these departments will be required to complete the study.
Service level comparison:
All municipalities in the province are required under the <i>Municipal Government Act</i> to adhere to Canadian Public Sector Accounting Standards.

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BUDGET 2022

INFORMATION TECHNOLOGY

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



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

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Programs We Manage

Information Technology

Notes	Programs	Quartile	2021 Approved Budget	2022 Proposed Budget	Variance
1	Network Infrastructure	3	\$ 386,371	\$ 393,798	\$ 7,427
	IT Consulting and Project Management (Internal Departments)	3	245,844	250,409	4,565
2	Corporate Application Support	3	977,821	1,133,549	155,728
3	End User Systems Support (Hardware)	3	452,851	459,382	6,531
4	Geographical Information Systems (GIS)	4	190,767	204,768	14,001
5	IT Security and Data Management	3	210,365	232,233	21,868
Total			\$ 2,464,020	\$ 2,674,140	\$ 210,120

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include Union cost of living and employer benefit adjustments (Personnel Summary on pg. 4-12) and a recommendation for cost of living for Administration (request 12-0119 pg.16-7)

Significant Adjustment Notes

1	Network Infrastructure Increase in equipment leases for copiers and telephones	\$ 5,570
2	Corporate Application Support Microsoft Office 365 implementation The City began its transition from an in-house Microsoft Office platform to the Office 365 cloud-based solution in 2021; the transition is expected to continue in 2022 and be ongoing - Consulting services (ongoing) to assist in the transition and education, training staff on the new platform and to provide specialized technical skills to the department. There will be continuous assessment and contract management of the consulting services support with the potential for a staff position in future years (2023+) for IT and the organization. - Increased software licensing and ongoing support for 2022. This increase adds to the base budget of \$80K for a total budget of \$141K ongoing. Corporate software licensing for new staff Enterprise Resources Planning (ERP) Assessment (one-time request 12-0214 on pg. 14-11, \$55,000 funded from the Financial Stabilization and Contingency Reserve)	\$ 82,000 \$ 61,000 \$ 4,000 \$ -
3	End User Systems Support (Hardware) Increase in equipment leases for copiers and telephones	\$ 2,846
4	Geographical Information Systems (GIS) ESRI Map System licensing and maintenance	\$ 12,500
5	IT Security and Data Management Increased investment in IT security	\$ 20,000

To view the Line Item Budget (income statement) for Information Technology please go to [page 24-23](#).

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BUDGET 2022

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 2022 operating budget request.

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Programs We Manage

People Services

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

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include Union cost of living and employer benefit adjustments (Personnel Summary on pg. 4-12) and a recommendation for cost of living for Administration (request 12-0119 pg.16-7)

Significant Adjustment Notes

1	Payroll and Benefits Administration Administrative Assistant FTE Increase (request 12-0217 on pg. 16-13)	\$ 47,890
2	Classification and Compensation Salary and Wages Survey (one-time request 12-0165 on pg. 16-9, \$20,000 funded from the Health, Safety and Wellness Reserve)	\$ -
3	Recruitment and Orientation Administrative Assistant FTE Increase (request 12-0217 on pg. 16-13)	\$ 15,490

To view the Line Item Budget (income statement) for People Services please go to [page 24-24](#).

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2022 OPERATIONS BUDGET REQUEST

11-0009 Council Remuneration

Market Adjustment

People Services

Type of request: Maintain
PBB programs: Council Intergovernmental Advocacy Council Governance/Decision Making Council Boards/Committees Governance/Decision Making Council Community Outreach/Constituent Services
Challenge / community need: Based on Remuneration and Expense Policy and Procedure GOV-009-C, the base amount of Council member remuneration is reviewed by People Services every four years prior to a new term of Council. This provides direction for payment of member remuneration, expenses, professional development, per diems, and other benefits available to the Mayor and City Councillors. A comparator market survey has been completed to determine remuneration values for the new Council term.
Initiative description: In 2022, City Councillors would receive a 3.5% compensation adjustment to reflect comparator market survey results. This increase, would be applied to City Councillors effective January 1, 2022, and will bring the City's remuneration in line with comparator municipalities in the region. Based on market survey results the compensation for position of Mayor will remain the same.

Alignment

Department Business Plan: N/A
2018 – 2022 City of Fort Saskatchewan Strategic Plan:

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

Other City reports, plans or studies:

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

Financial Information

Cost: \$8,763 (Ongoing)

Funding source: Property Tax Revenue

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

There is no risk associated with the execution of this Budget Request.

Risk Mitigation of the Request

Leadership - If compensation for Council is not comparable within the region, Council positions may become less attractive.

Service Level Impacts

Other City departments impacted by the initiative: N/A

Service level comparison:

Comparable municipalities, established in policy, included in the review were Spruce Grove, Camrose, Leduc, Lloydminster, Airdrie, Okotoks, and Cochrane.

2022 OPERATIONS BUDGET REQUEST

12-0119 Administration (Non-Union) COLA Compensation Adjustment

People Services

Type of request: Inflation
PBB programs: All City Programs
Challenge / community need: City policies provide for the consideration of compensation adjustments for non-union staff, including Cost of Living Adjustments (COLA) and market adjustments. Every third year a market adjustment is recommended, followed by consideration for two years of COLA. Market adjustments are based on comparators of compensation levels in other municipalities, and COLA are periodic increases in wages to compensate for a loss in purchasing power due to inflation. Non-union staff have not had an increase since 2019.
Initiative description: In 2022, non-union staff would receive a 1.5% COLA increase in alignment with the union staff's increase outlined in the 2020-2022 Collective Agreement. This request would provide for Administration non-union COLA, and cover increases in employer contributions, such as Canada Pension Plan and Alberta Blue Cross, which will result from salary and benefit adjustments.

Alignment

Department Business Plan: Goal 3 - Ensure policies and procedures and the collective agreement are up to date and reflect the direction, expectation and requirements of the organization as it relates to compensation, work environment and overall performance.
2018 – 2022 City of Fort Saskatchewan Strategic Plan: Excellence in Government - Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation.

Other City reports, plans or studies:

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

Financial Information

Cost: \$189,290 (Ongoing)

Funding source: Property Tax Revenue of \$174,257 and Utility Rate Revenue of \$15,033

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.

Risks analysis:

Risks to the Request

There is no risk associated with the execution of this Budget Request.

Risk Mitigation of the Request

Recruitment - Without appropriate and comparable compensation, the City will not remain competitive for attracting and retaining high quality employees for the delivery of services.

Service Level Impacts

Other City departments impacted by the initiative: N/A

Service level comparison:

It is a standard practice among municipalities to make consistent compensation adjustments.

2022 OPERATIONS BUDGET REQUEST

12-0165 Salary and Wage Survey

People Services

Type of request: One-time
PBB programs: Classification and Compensation
Challenge / community need: The City of Fort Saskatchewan is committed to maintaining a non-union staff compensation structure that blends market data with internal equity and results in cost-effective service delivery through: • Offering competitive salaries to attract and recruit employees who have the competencies to appropriately deliver necessary services. • Retaining staff, by ensuring that the City's compensation structure does not serve as an incentive for employees to seek out better pay for a similar job in another organization. • Applying salary administration decisions for non-union employees equitably and openly. To achieve this, a formal market survey is conducted every third calendar year as per Council Policy HUM-004 Non-Union Staff Compensation. The last in-house salary and wage survey was completed in 2019 with the support of an external consultant and included the 11 municipalities defined in the policy. The survey focused primarily on non-union staff, as collective bargaining is utilized with the Union. Surveys allow the City to align salaries closer to those offered in comparable neighbouring municipalities.
Initiative description: In 2022, a survey must be completed to: • Remain in compliance with Council Policy HUM-004. • Ensure the City is able to attract and retain employees at the skill and experience level required. • Prevent pay levels from falling well below market average and a reduced ability to attract and retain employees. The City did not apply the recommended market adjustment from the last market survey undertaken in April 2019. The City will be utilizing an external expert in this field to ensure the best information is gathered and analyzed

.

Alignment

Department Business Plan: Goal 3 - Ensure policies and procedures and the collective agreement are up to date and reflect the direction, expectation and requirements of the organization as it relates to compensation, work environment and overall performance. Initiative 3.1 - Comparative Salary Survey
2018 – 2022 City of Fort Saskatchewan Strategic Plan: Excellence in Government - Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation.
Other City reports, plans or studies: Non-Union Staff Compensation Policy and Procedure HUM-004-C

Financial Information

Cost: \$20,000 (one-time)
Funding source: Health, Safety and Wellness Reserve
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: <u>Risks to the Request</u> Timeline – There is a risk of unknown contractor availability and delays in comparator participation.

Financial – There is a risk of contract tender costs coming in higher than budgeted.

Risk Mitigation of the Request

Recruitment - Without appropriate and comparable compensation, the City will not remain competitive for attracting and retaining high quality employees for the delivery of services.

Service Level Impacts

Other City departments impacted by the initiative: N/A

Service level comparison:

It is a standard practice among municipalities to undertake compensation market surveys and to make data-informed and consistent compensation adjustments.

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2022 OPERATIONS BUDGET REQUEST

12-0217 Administrative Assistant FTE Increase

People Services

Type of request: Growth
PBB programs: Payroll and Benefits Administration Recruitment and Orientation
Challenge / community need: As the City has grown, the demand for payroll, benefits and recruitment duties has increased. COVID-19 brought greater responsibilities and heavier workloads related to human resources needs. The City of Fort Saskatchewan currently provides Payroll and Benefit responsibilities for approximately 430 employees. With increasing complexity in government reporting requirements, benefits administration, and meeting critical payroll processing deadlines, an increase of hours for the Payroll Assistant position will help alleviate the workload pressures for the Payroll and Benefits Coordinator. In addition to these pressures People Services provides new front counter support for People Services and Engineering, which requires full time coverage. The current People Services Assistant designated to these roles only works two days per week. The department requires additional administrative support to maintain service levels.
Initiative description: In 2022, the People Services Assistant position would shift from a 0.4 FTE to a 1.0 FTE to provide the department with necessary support. Expanding this position allows the department to maintain operations without the additional cost of another Coordinator position.

Alignment

Department Business Plan: Goal 4 - Maintain confidence with effective and efficient processing and reporting of employee compensation and benefits. Initiative 4.3 - Increase payroll and benefit hours from 1.4 FTE to 2 FTE
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2018 – 2022 City of Fort Saskatchewan Strategic Plan:

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

Other City reports, plans or studies: N/A

Financial Information

Cost: \$63,380 (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.

Risks analysis:

Risks to the Request

There is no risk associated with the execution of this Budget Request

Risk Mitigation of the Request

Records - Without sufficient staff resources, accuracy and quality of records may be reduced, Primarily related to payroll.

Customer Service - Without sufficient staff resources, customer service at the front counter may be impacted.

Service Level Impacts

Other City departments impacted by the initiative:

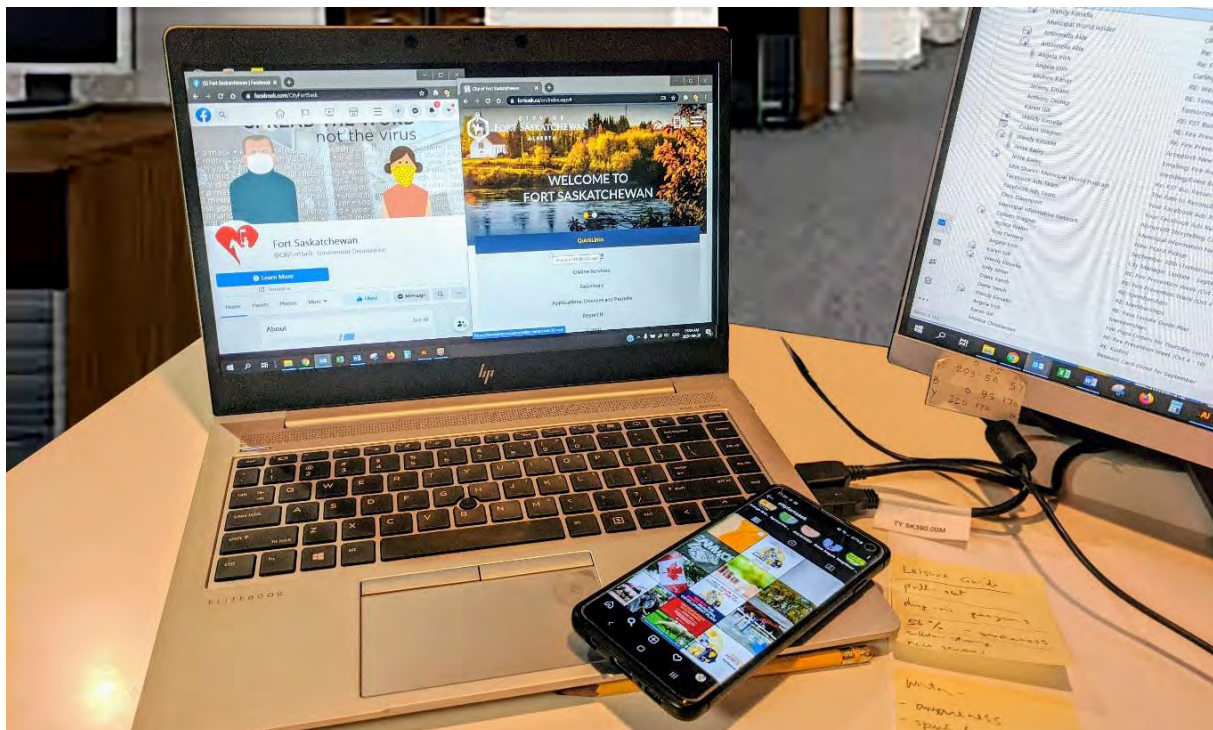
Fleet, Facilities and Engineering - The department will receive support through improved front counter coverage on the lower level.

Service level comparison: N/A

BUDGET 2022

CORPORATE COMMUNICATIONS

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



The subsequent pages will provide information on the department's budget and the 2022 operating budget requests.

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Programs We Manage

Corporate Communications

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

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include Union cost of living and employer benefit adjustments (Personnel Summary on pg. 4-12) and a recommendation for cost of living for Administration (request 12-0119 pg.16-7)

Significant Adjustment Notes

1	Public Engagement and Community Relations	
	Increase for public engagement training and membership for the International Association for Public Participation (IAP2) (request 12-0216 on pg.17-5)	\$ 10,000
	Public Engagement for 2023 - 2026 Council Strategic Plan (one-time request 12-0216 on pg. 17-5, \$20,000 funded from the Financial Stabilization and Contingency Reserve)	\$ -

To view the Line Item Budget (income statement) for Corporate Communications please go to [page 24-25](#).

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2022 OPERATIONS BUDGET REQUEST

12-0216 Public Engagement Training, Membership and Strategic Plan Engagement

Corporate Communications

Type of request: New initiative
PBB programs: Public Engagement and Community Relations
Challenge / community need: The City of Fort Saskatchewan recognizes and values public engagement in its decision-making processes. On October 15, 2020, Council directed Administration to update the Public Engagement Policy GOV-006-C. Additionally, the 2017 <i>Municipal Government Act</i> (MGA) revisions require municipalities to adopt a Public Participation Policy to detail their approach to public engagement. The City's Public Engagement Policy and accompanying Public Engagement Framework have been updated in 2021 and serve as the resource for planning and implementing the City's public engagement processes. Training for Administration and Council is required to help implement the policy framework, inform sound evidence-based decision making and emphasize inclusive practices.
Initiative description: In 2022, the City will obtain a corporate membership to the International Association for Public Participation (IAP2). IAP2 is a globally recognized entity that provides training and resources dedicated to public engagement best practices. Membership and training opportunities will support Administration and Council with additional skills and tools to collect and act on public input. Training will be available to City Council and key administrative staff. The membership and training opportunities will enhance staff capacity and put public engagement best practices at the forefront of City initiatives. Equipping City staff with training and certifications may prevent the need for consultants on smaller engagement projects, which will introduce operational and cost efficiencies. In 2022 Administration will also undertake public engagement to help inform Council's 2023-2026 Strategic Plan. Public input is a crucial piece for the development of a new Strategic

Plan. The City will hear from as many residents as possible about what they currently think of their community and where the City should focus efforts for the future. This is planned as a large scale public engagement process, with consultant support, similar to the My Fort, My City, My Say undertaken in 2018 for the 2018-2022 Strategic Plan.

Alignment

Department Business Plan:

Goal 4 - Support the professional and personal development needs of department staff to enhance cross-discipline training for a versatile team.

2018 – 2022 City of Fort Saskatchewan Strategic Plan:

Positioned for Growth - Strategically plan, prepare and manage responsible and sustainable growth for our residents and businesses.

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

Other City reports, plans or studies: Public Engagement Policy [GOV-006-C](#)

Financial Information

Cost: \$30,000; \$10,000 membership & training (ongoing) and \$20,000 public engagement for 2023 – 2026 Council Strategic Plan (one-time)

Funding source: Property Tax Revenue (ongoing); Financial Stabilization and Contingency Reserve (one-time)

Future operating impacts:

Future operating budgets will support membership and ongoing training needs. Other larger initiatives requiring public engagement with additional costs will be included in departmental or project budget requests.

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**

Timelines – There is a risk of unknown contractor availability.

Financial – There is a risk of contract tender costs coming in higher than budgeted.

Risk Mitigation of the Request

Efficiency - Without proper training, the City is heavily dependent on the expertise of consultants.

Policy - Training will allow the City to effectively implement the Public Engagement Policy GOV-006-C and processes.

Service Level Impacts

Other City departments impacted by the initiative:

Key staff from customer-facing departments will receive training.

Service level comparison:

Effective public engagement is a priority in municipalities. It is common for municipalities to require IAP2 certification for specific roles. Improving IAP2 training levels amongst staff will help to bring the City in line with other municipalities.

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BUDGET 2022

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.*



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Programs We Manage

Legislative Services

Notes	Programs	Quartile	2021 Approved Budget	2022 Proposed Budget	Variance
1	Council and Council Meeting Support	2	\$ 199,730	\$ 211,620	\$ 11,890
	Assessment Review Board	3	5,674	5,752	78
	Subdivision and Development Appeal Board	2	30,195	31,224	1,030
2	Insurance Administration and Risk Management	2	788,873	879,451	90,578
	Legislative and Legal Support	4	187,058	188,056	998
3	Bylaw and Policy Development and Management	1	84,403	91,846	7,443
	Freedom of Information and Protection of Privacy (FOIP)	4	36,082	36,645	563
	Contract and Agreement Administration	3	106,443	108,119	1,676
4	Records Management	2	100,097	113,778	13,681
5	Elections	3	14,935	-	(14,935)
Total			\$ 1,553,490	\$ 1,666,492	\$ 113,001

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include Union cost of living and employer benefit adjustments (Personnel Summary on pg. 4-12) and a recommendation for cost of living for Administration (request 12-0119 pg.16-7)

Significant Adjustment Notes

1	Council and Council Meeting Support Reallocation from Elections program for personnel costs and other small expenses	\$ 8,745
2	Insurance Administration and Risk Management Increase to the City's insurance premiums for environmental liability, reassessment of City assets, additions to the City's asset inventory and a general increase to premiums	\$ 89,600
3	Bylaw and Policy Development and Management Reallocation from Elections program for personnel costs and other small expenses	\$ 6,190
4	Records Management Laserfiche software licensing and maintenance	\$ 12,000
5	Elections One-time re-allocation for 2021 Municipal Election (personnel and other small expense)	\$ (14,935)

To view the Line Item Budget (income statement) for Legislative Services please go to [page 24-26](#).

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BUDGET 2022

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.



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Programs We Manage

Senior Leadership

Notes	Programs	Quartile	2021 Approved Budget	2022 Proposed Budget	Variance
1	Organization Oversight/Leadership - City Manager	1	\$ 177,931	\$ 148,332	\$ (29,599)
2	Divisional Organization Oversight/Leadership - General Managers	1	463,130	425,934	(37,196)
3	Council Support/Advice	1	245,470	256,244	10,773
4	Community and Stakeholder Relations	2	107,353	97,756	(9,598)
5	Strategic, Corporate and Business Planning	1	89,939	90,446	507
6	Project Management and Project Sponsorship/Support	1	76,445	199,105	122,660
7	Intergovernmental Relations and Advocacy	3	168,383	164,851	(3,532)
8	Internal City Committee Management	3	61,282	54,827	(6,456)
Total			\$ 1,389,933	\$ 1,437,494	\$ 47,560

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include Union cost of living and employer benefit adjustments (Personnel Summary on pg. 4-12) and a recommendation for cost of living for Administration (request 12-0119 pg. 16-7)

Significant Adjustment Notes

1	Organization Oversight/Leadership - City Manager		
	Reallocation for Organizational Development & Technical Advisor position	\$	(69,549)
	Reallocation of personal costs to reflect 2022 priorities	\$	37,949
2	Divisional Organization Oversight/Leadership - General Managers		
	Reallocation for Organizational Development & Technical Advisor position	\$	(13,422)
	Reallocation of personal costs to reflect 2022 priorities	\$	(32,158)
3	Council Support/Advice		
	Reallocation for Organizational Development & Technical Advisor position	\$	522
	Reallocation of personal costs to reflect 2022 priorities	\$	6,214
4	Community and Stakeholder Relations		
	Reallocation for Organizational Development & Technical Advisor position	\$	(11,079)
5	Strategic, Corporate and Business Planning		
	Reallocation for Organizational Development & Technical Advisor position	\$	3,848
	Reallocation of personal costs to reflect 2022 priorities	\$	(4,659)
6	Project Management and Project Sponsorship/Support		
	Reallocation for Organizational Development & Technical Advisor position	\$	99,022
	Reallocation for corporate projects from various programs within Financial Services and Culture & Recreation Services	\$	22,245
7	Intergovernmental Relations and Advocacy		
	Reallocation for Organizational Development & Technical Advisor position	\$	(1,511)
	Reallocation of personal costs to reflect 2022 priorities	\$	(4,583)
	Contribution to Alberta Transportation for Highway 15 North Saskatchewan River Bridge (one-time; \$1M funded from the Financial Stabilization and Contingency Reserve) as approved June 26, 2018 (R196-18 and R197-18)	\$	-
8	Internal City Committee Management		
	Staff time reallocation for Organizational Development & Technical Advisor position	\$	(6,456)

To view the Line Item Budget (income statement) for Senior Leadership please go to [page 24-27](#).

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BUDGET 2022

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.

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Programs We Manage

Elected Officials

Notes	Programs	Quartile	2021 Approved Budget	2022 Proposed Budget	Variance
1	Council Intergovernmental Advocacy	2	\$ 74,451	\$ 75,431	\$ 980
1	Council Governance/Decision Making	1	220,859	226,542	5,682
1	Council Boards/Committees Governance/Decision Making	2	100,333	102,206	1,873
1	Council Community Outreach/Constituent Services	1	95,217	96,235	1,017
Total			\$ 490,861	\$ 500,414	\$ 9,553

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments (Personnel Summary on pg. 4-12).

Significant Adjustment Notes

1	Council Remuneration Market Increase (request 11-0009 on pg. 16-5)	\$ 8,763
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To view the Line Item Budget (income statement) for Elected Officials please go to [page 24-28](#).

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2022 FEES & CHARGES OVERVIEW

User Fees and Charges Overview

The proposed 2022 *User Fees and Charges Schedule* considers the ongoing economic impact of the COVID-19 pandemic on City operations and citizens, while ensuring that the City provides services and programs needed through the economic relaunch.

User Fees and Charges allow the cost of goods and services to be distributed among users and the general public, thereby reducing the City's reliance on property taxes as a primary funding source. The City recognizes that User Fees and Charges are an essential revenue source for achieving the City's long-term financial sustainability objective. For 2022, User Fees and Charges make up 7.8% of the City's total operating budget, an increase of 0.4% from the 2021 Approved Budget. Some factors that have contributed to changes from the User Fees and Charges 2022 base budget are:

- **Inflation** – an increase of \$135,252 or 1.9%
- **Other** – a decrease of \$251,000 or 3.4%
- **One-time Reduction** – a decrease of \$904,599 or 12.4%

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

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

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

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

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

Overall, User Fees and Charges decrease by \$937,469 or 12.9% from the base budget, primarily due to anticipated slow recovery and capacity reductions as a result of the COVID-19 pandemic.

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

The chart below summarizes the significant reductions to User Fees.

One-time Decreases Due to COVID-19		Notes
Dow Centennial Centre fees, admissions, administration and advertising	\$ 441,896	1
Shell Theatre admissions, fees, advertising, sale of goods, and rentals	\$ 39,676	1
Museum program sale of goods, admission, registration and rentals	\$ 33,755	1
Culture Programming & Special Events fees, advertising, admission, permits and rentals	\$ 31,174	1
Fitness Centre program service fees, rental and registrations	\$ 169,115	1
Harbour Pool program fee, rebate and discounts, sale of goods, registration, admissions, and rentals	\$ 85,001	1
Recreation Summer Program registration	\$ 19,593	1
Transit Budget Adjustment	\$ 84,389	2
Total One-time Decreases	\$ 904,599	

Ongoing Decreases		
Designated Industrial Property Assessment reduction	\$ 140,703	3
Fleet, Facilities and Engineering permit reduction	\$ 34,333	4
Utility Budget Adjustments	\$ 39,830	5
Planning permit reduction	\$ 21,134	6
Tourism advertising revenue decrease	\$ 15,000	7
Total Ongoing Decreases	\$ 251,000	

Notes:

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

6. Various decreases in Planning and Development permit revenue based on volume trends.
7. Advertising revenue decreased due to the removal of the Guide to Fort Saskatchewan.

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

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

User Fees and Charges Policy

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

Guiding Principles

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

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

Key Factors

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

- Assessment for relevance
- Pricing methodology
- Cost recovery
- Pricing strategy
- Comparators and existing market

- Inflation rates
- Public engagement

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

2022 FEES & CHARGES SUMMARY

Public Works

In addition to the changes below, Public Works proposes revisions to its User Fees and Charges due to inflation.

New Fees

1. Outside and Within Municipal Boundaries Delivery Fee - New fee proposed to reflect delivery of materials by the Roads department.

Revised Fees

2. The following fees were increased based on the Cost Recovery Principle:
 - a. Cemetery Fees

Other

3. Companion supporting a rider with disabilities, local service only - This free access to transit for a companion is advertised on the City of Fort Saskatchewan website but was not reflected in the User Fees and Charges.

Refer to the following pages for Public Works' detailed User Fees and Charges.

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City of Fort Saskatchewan - User Fees and Charges

Schedule A
Bylaw Cxx-xx

Notes	Description	2021 *	2022 *	Unit of Measure	GST Applicable	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							
	Picnic Tables/Benches	\$ 50.00	\$ 50.00	each	E	January 1	Benefits Received
	Parks Gate Key Deposit (Refundable upon return of key)	\$ 500.00	\$ 500.00	each	E	January 1	Benefits Received
Rental Fees							
	Picnic Tables / Park Benches Rental	\$ 10.48	\$ 10.71	each	T	January 1	Benefits Received
	Delivery - Within Municipal Boundaries ¹	\$ 142.86	\$ 146.00	per truckload	T	January 1	Service Efficiency/Allocation of Resources
	Turner Park Picnic Shelter Rental	\$ 10.48	\$ 10.71	per hour	T	January 1	Benefits Received
	¹ 6 picnic tables or 20 benches						
Permit Fees							
	Traffic Light Turn Permit	\$ 203.05	\$ 207.52	per traffic light	T	January 1	Service Efficiency/Allocation of Resources
	Alterations to Public Land Permit	\$ 357.00	\$ 365.00	each	E	January 1	Service Efficiency/Allocation of Resources
	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	\$ 1,090.00	\$ 1,130.00	each	T	January 1	Cost Recovery
2	- Infant Lot - 120 cm x 120 cm	\$ 220.00	\$ 230.00	each	T	January 1	Cost Recovery
2	- Cremation Lot - 120 cm x 120 cm	\$ 550.00	\$ 570.00	each	T	January 1	Cost Recovery
	Full Interment / Disinterment - Regular Hours						
2	- Open / Close 6'	\$ 930.00	\$ 960.00	each	T	January 1	Cost Recovery
2	- Open / Close 9'	\$ 1,090.00	\$ 1,130.00	each	T	January 1	Cost Recovery
2	- Open/Close - Infant Section	\$ 530.00	\$ 550.00	each	T	January 1	Cost Recovery
	Columbarium Niche - Regular Hours						
2	- Level 1 and 2 (bottom 2 rows of Columbarium Niche) ³	\$ 1,630.00	\$ 1,680.00	each	T	January 1	Cost Recovery
2	- Level 3 and 4 (upper 2 rows of Columbarium Niche) ³	\$ 1,950.00	\$ 2,010.00	each	T	January 1	Cost Recovery
2	Cremation Remains - Open / Close	\$ 140.00	\$ 150.00	each	T	January 1	Cost Recovery
2	Cremation Remains - Open / Close - Augured Excavation	\$ 440.00	\$ 460.00	each	T	January 1	Cost Recovery
2	Overtime Surcharge	\$ 490.00	\$ 510.00	each	T	January 1	Cost Recovery
2	Monument Foundation ⁴	\$ 310.00	\$ 320.00	each	T	January 1	Cost Recovery
2	Monument Permit ⁵	\$ 75.00	\$ 77.00	each	E	January 1	Cost Recovery
	Register a Transfer of Deed	\$ 33.00	\$ 33.00	each	E	January 1	Cost Recovery
	Re-Purchase of Plot Administrative Fee	\$ 33.00	\$ 33.00	each	E	January 1	Cost Recovery
	¹ All open / close fees must be pre-paid. If the open / close occurs outside of regular hours, overtime surcharges will be applied.						
	² 100% of plot purchases is contributed to Perpetual Care Reserve for future maintenance and expansion requirements.						
	³ 100% of columbarium niche sales revenue is contributed to Perpetual Care Reserve for future maintenance and expansion requirements.						
	⁴ 100% of monument foundation sales revenue is contributed to Perpetual Care Reserve for future maintenance and expansion requirements.						
	⁵ Included monument compliance authorization, new site locating and marking, and follow up inspection. Fee is date and time specific and is non-refundable.						
Campground Fees							
	Overflow Camping - no services ¹	\$ 10.48	\$ 10.71	per lot, per night	T	January 1	Benefit Received
	¹ Harbour Pool and Jubilee Recreation Centre parking lot.						
Transportation							
	Road Crossing Agreement	\$ 357.14	\$ 365.00	each	T	January 1	Service Efficiency/Allocation of Resources
	Snow Dump Fees	\$ 485.70	\$ 497.00	each	T	January 1	Benefits Received
	Asphalt Millings ¹	at cost	at cost	per ton	T	January 1	Benefits Received
	¹ Depending on availability						
	Materials Delivery						
1	- Delivery - Within Municipal Boundaries	\$ 76.00		each	T	January 1	Cost Recovery
1	- Delivery - Outside Municipal Boundaries	\$ 178.50		one way - up to 25 km	T	January 1	Cost Recovery
1	- Delivery - Outside Municipal Boundaries	\$ 2.25		per km over 25 km	T	January 1	Cost Recovery
Temporary Sign Fees							
	Sign Impound Fee for Non-Compliant Signs	\$ 25.00	\$ 25.55	first sign	E	January 1	Service Efficiency/Allocation of Resources
	Sign Impound Fee for each subsequent Non-Compliant Signs	\$ 5.00	\$ 5.15	each additional sign	E	January 1	Service Efficiency/Allocation of Resources

Notes	Description	2021 *	2022 *	Unit of Measure	GST Applicable	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		
Public Transit Fees							
Local Fares							
	- Children under 12 without accompanying fare paying passenger Cash	\$ 2.00	\$ 2.00	each	E	January 1	Benefits Received
	- Student Cash	\$ 2.00	\$ 2.00	each	E	January 1	Benefits Received
	- Adult Cash	\$ 2.50	\$ 2.50	each	E	January 1	Benefits Received
	- Senior Cash	\$ 2.00	\$ 2.00	each	E	January 1	Benefits Received
	- Student Book of 10 Tickets	\$ 16.00	\$ 16.00	each	E	January 1	Benefits Received
	- Adult Book of 10 Tickets	\$ 22.50	\$ 22.50	each	E	January 1	Benefits Received
	- Senior Book of 10 Tickets	\$ 16.00	\$ 16.00	each	E	January 1	Benefits Received
	- Student Monthly Pass	\$ 22.00	\$ 22.00	each	E	January 1	Benefits Received
	- Adult Monthly Pass	\$ 52.50	\$ 52.50	each	E	January 1	Benefits Received
	- Senior Monthly Pass	\$ 22.00	\$ 22.00	each	E	January 1	Benefits Received
3	- Companion supporting a rider with disabilities, local service only		Free	each	E	January 1	Targeted Subsidy
Commuter Fares							
	- Student Cash	\$ 4.00	\$ 4.00	each	E	January 1	Benefits Received
	- Adult Cash	\$ 5.00	\$ 5.00	each	E	January 1	Benefits Received
	- Senior Cash	\$ 4.00	\$ 4.00	each	E	January 1	Benefits Received
	- Student Book of 10 Tickets	\$ 32.00	\$ 32.00	each	E	January 1	Benefits Received
	- Adult Book of 10 Tickets	\$ 45.00	\$ 45.00	each	E	January 1	Benefits Received
	- Senior Book of 10 Tickets	\$ 32.00	\$ 32.00	each	E	January 1	Benefits Received
Commuter Passes							
	- Student	\$ 37.50	\$ 37.50	each	E	January 1	Benefits Received
	- Adult	\$ 83.00	\$ 83.00	each	E	January 1	Benefits Received
	- Senior	\$ 37.50	\$ 37.50	each	E	January 1	Benefits Received
Integrated Passes							
	- Student	\$ 112.50	\$ 112.50	each	E	January 1	Benefits Received
	- Adult	\$ 180.00	\$ 180.00	each	E	January 1	Benefits Received
	- Senior	\$ 71.50	\$ 71.50	each	E	January 1	Benefits Received
Everyone Rides Program							
	- Student & Senior Local Monthly Pass	\$ 11.00	\$ 11.00	each	E	January 1	Targeted Subsidy
	- Student & Senior Monthly Commuter Pass	\$ 18.75	\$ 18.75	each	E	January 1	Targeted Subsidy
	- Adult Monthly Local Pass	\$ 26.25	\$ 26.25	each	E	January 1	Targeted Subsidy
	- Adult Monthly Commuter Pass	\$ 41.50	\$ 41.50	each	E	January 1	Targeted Subsidy

2022 FEES & CHARGES SUMMARY



Fleet, Facilities and Engineering

Fleet, Facilities and Engineering proposes revisions to its User Fees and Charges due to inflation.

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

Notes	Description	2021 *	2022 *	Unit of Measure	GST Applicable	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	\$ 275.00	\$ 280.00	per permit	E	January 1	Cost Recovery
	Excavation Permit	\$ 385.00	\$ 395.00	each	E	January 1	Cost Recovery
	Excavation Permit Deposit ^{1,2,3}	\$ 2,500.00	\$ 2,500.00	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	\$ 2,128.66	\$ 2,175.00	per hectare	E	January 1	Benefits Received
	Development Agreement First Re-inspection	\$ 1,500.00	\$ 1,500.00	each	E	January 1	Benefits Received
	Development Agreement Second and Subsequent Re-inspection/Additional Inspection	\$ 2,500.00	\$ 2,500.00	each	E	January 1	Benefits Received
	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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2022 FEES & CHARGES SUMMARY

Planning and Development

In addition to the changes below, Planning and Development proposes revisions to its User Fees and Charges due to inflation.

New Fees

1. New Area Structure Plan and New Neighbourhood Structure Plan - New fees to reflect that future Area and Neighborhood Structure Plans can be prepared by proponents other than the City.
2. Area Structure Plan Amendment to any new Area Structure Plan/Neighbourhood Structure Plan - New fee proposed for 2022 to reflect amendments specific to future Neighbourhood and Area Structure Plans.

Revised Fees

3. Subdivision Application (Including Bareland and Conventional Condominium) - Unit of measure revision proposed for 2022, changed from a base plus fee to a per subdivision fee or per lot fee, whichever is higher.
4. The following fees were increased based on the Benefits Received or Cost Recovery Principle:
 - a. Encroachment Agreement - on City Property or Easement:
 - b. Municipal Development Plan Amendment Fee
 - c. Statutory Plan Amendment Fee

Other

5. Change of Use Fee - The fee description was updated to "Change of Use and/or Change in Intensity of Use". The name change provides clarity.

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

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City of Fort Saskatchewan - User Fees and Charges

Schedule A
Bylaw Cxx-xx

Notes	Description	2021 *	2022 *	Unit of Measure	GST Applicable	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	\$ 21.50	\$ 21.95	minimum fee PLUS	T	January 1	Cost Recovery
		\$ 55.00	\$ 56.20	per hour	T	January 1	Cost Recovery
	Drafting Technician - Computer	\$ 5.35	\$ 5.45	per hour	T	January 1	Cost Recovery
	Printing - Regular (36" x 48")	\$ 20.60	\$ 21.05	per map	T	January 1	Cost Recovery
	Printing - Glossy (36" x 48")	\$ 31.50	\$ 32.20	per map	T	January 1	Cost Recovery
Residential Development Permit Fees							
	Single Detached Dwelling / Semi-Detached/Duplex	\$ 190.00	\$ 195.00	per unit	E	January 1	Cost Recovery
	Multi-Attached Dwelling - 3 units or more	\$ 325.00	\$ 330.00	minimum permit fee PLUS	E	January 1	Cost Recovery
		\$ 135.00	\$ 140.00	per unit	E	January 1	Cost Recovery
	Show Home	\$ 500.00	\$ 510.00	per permit	E	January 1	Benefits Received
	Accessory Dwelling Unit	\$ 165.00	\$ 170.00	per permit	E	January 1	Cost Recovery
	Variance (excluding side yard of the principal building):	\$ 165.00	\$ 170.00	per permit	E	January 1	Cost Recovery
	- Variance for the side yard setback of the principal building	\$ 110.00	\$ 110.00	base fee PLUS	E	January 1	Cost Recovery
		\$ 60.00	\$ 60.00	per percent	E	January 1	Cost Recovery
		\$ 890.00	\$ 910.00	maximum total fee	E	January 1	Cost Recovery
	Re-Submission of Plans - After Development Permit Approval	\$ 120.00	\$ 125.00	per permit	E	January 1	Cost Recovery
	Request for Development Permit Time Extension	\$ 110.00	\$ 110.00	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	\$ 80.00	per permit	E	January 1	Cost Recovery
	- Area greater than 33.5m ² (360ft ²)	\$ 80.00	\$ 80.00	per permit	E	January 1	Cost Recovery
	Raised Deck	\$ 80.00	\$ 80.00	per permit	E	January 1	Cost Recovery
	In Ground Swimming Pool	\$ 110.00	\$ 110.00	per permit	E	January 1	Cost Recovery
	Addition	\$ 135.00	\$ 140.00	per permit	E	January 1	Cost Recovery
	Demolition	\$ 160.00	\$ 165.00	per permit	E	January 1	Cost Recovery
	Home Occupation	\$ 165.00	\$ 170.00	per permit	E	January 1	Cost Recovery
	Second Access	\$ 165.00	\$ 170.00	per permit	E	January 1	Cost Recovery
	Stripping and Grading	\$ 320.00	\$ 325.00	per permit	E	January 1	Cost Recovery
Commercial, Light Industrial & Institutional Development Permit Fees							
	New Building, Addition, Renovation or Development						
	- Minimum Permit Fee PLUS ¹	\$ 420.00	\$ 430.00	minimum permit fee PLUS	E	January 1	Cost Recovery
	- A)	\$ 0.13	\$ 0.14	per square foot	E	January 1	Cost Recovery
	OR						
	- B)	\$ 0.18	\$ 0.19	per \$1,000 of project value	E	January 1	Cost Recovery
	Variance	\$ 210.00	\$ 215.00	per permit	E	January 1	Cost Recovery
	Re-Submission of Plans - After Approval	\$ 535.00	\$ 545.00	per permit	E	January 1	Cost Recovery
	Request for Development Permit Time Extension	\$ 165.00	\$ 170.00	per permit	E	January 1	Cost Recovery
	Sign (Portable/temporary)	\$ 140.00	\$ 145.00	per sign	E	January 1	Cost Recovery
	Sign (Permanent excluding Electronic Message)	\$ 240.00	\$ 245.00	per sign	E	January 1	Cost Recovery
	Sign (Electronic Message)	\$ 1,000.00	\$ 1,020.00	per sign	E	January 1	Benefits Received
	Sign Freestanding Limited (in conjunction with Show Home)	\$ 500.00	\$ 510.00	per sign	E	January 1	Benefits Received
	Sign Fascia (in conjunction with Show Home)	\$ 300.00	\$ 305.00	per sign	E	January 1	Benefits Received
	Sign Portable/Temporary (in conjunction with Show Home)	\$ 250.00	\$ 255.00	per sign	E	January 1	Benefits Received
	Stripping and Grading	\$ 525.00	\$ 535.00	per permit	E	January 1	Cost Recovery
	Demolition	\$ 270.00	\$ 275.00	per permit	E	January 1	Cost Recovery
5	Change of Use and/or Change in Intensity of Use	\$ 215.00	\$ 220.00	per permit	E	January 1	Cost Recovery
	New Occupancy	\$ 215.00	\$ 220.00	per permit	E	January 1	Cost Recovery
	Accessory Building	\$ 185.00	\$ 190.00	minimum fee per permit PLUS	E	January 1	Cost Recovery
		\$ 0.28	\$ 0.29	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	\$ 215.00	\$ 220.00	per permit	E	January 1	Cost Recovery
	- Renewal	\$ 110.00	\$ 110.00	per permit	E	January 1	Cost Recovery
	Other Development (Undefined)	\$ 100.00	\$ 100.00	per permit	E	January 1	Cost Recovery
	Temporary Tent	\$ 250.00	\$ 255.00	per permit	E	January 1	Cost Recovery
	¹ The fee includes the minimum fee and the greater of A) or B)						

Notes	Description	2021 *	2022 *	Unit of Measure	GST Applicable	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		
Medium & Heavy Industrial Development Permit Fees							
	New Building, Addition, Renovation or Development Not Involving Building ¹						
	- Minimum Permit Fee PLUS ²	\$ 525.00	\$ 535.00	minimum fee per permit PLUS	E	January 1	Cost Recovery
	- A)	\$ 0.13	\$ 0.14	per square foot fee	E	January 1	Benefits Received
	OR						
	- B)	\$ 0.24	\$ 0.25	per \$1,000 of project value	E	January 1	Benefits Received
	Variance	\$ 420.00	\$ 430.00	per permit	E	January 1	Benefits Received
	Re-Submission of Plans After Approval	\$ 530.00	\$ 540.00	per permit	E	January 1	Cost Recovery
	Request for Development Permit Time Extension	\$ 210.00	\$ 215.00	per permit	E	January 1	Cost Recovery
	Stripping and Grading	\$ 535.00	\$ 545.00	per permit	E	January 1	Cost Recovery
	Demolition	\$ 370.00	\$ 380.00	per permit	E	January 1	Cost Recovery
	Change of Use	\$ 215.00	\$ 220.00	per permit	E	January 1	Cost Recovery
	New Occupancy	\$ 215.00	\$ 220.00	per permit	E	January 1	Cost Recovery
	Accessory Building	\$ 215.00	\$ 220.00	minimum fee per permit PLUS	E	January 1	Cost Recovery
		\$ 0.28	\$ 0.29	per square foot fee	E	January 1	Benefits Received
	Annual Seasonal Developments ³						
	- First year	\$ 215.00	\$ 220.00	per permit	E	January 1	Cost Recovery
	- Renewal	\$ 110.00	\$ 110.00	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	\$ 3,725.00	\$ 3,805.00	per request	E	January 1	Benefits Received
	Re-inspection Fee for Securities Release for Development Permit	\$ 135.00	\$ 140.00	per request	E	January 1	Cost Recovery
	Residential Compliance Certificate (Low Density) - Regular Service ¹	\$ 250.00	\$ 255.00	per letter	E	January 1	Cost Recovery
	Residential Compliance Certificate - Rush Service ¹	\$ 430.00	\$ 440.00	per letter	E	January 1	Benefits Received
	Service	\$ 500.00	\$ 510.00	per letter	E	January 1	Cost Recovery
	Service	\$ 1,600.00	\$ 1,635.00	per letter	E	January 1	Benefits Received
	Additional Original Compliance Certificate	\$ 28.00	\$ 30.00	per request	E	January 1	Cost Recovery
4	Encroachment Agreement - on City Property or Easement:						
	- Up to 5m ² (50ft ²)	\$ 220.00	\$ 255.00	per agreement	E	January 1	Benefits Received
	- Between 5m ² to 9m ² (50ft ² to 100ft ²)	\$ 450.00	\$ 485.00	per agreement	E	January 1	Benefits Received
	- Over 9m ² (100ft ²) plus	\$ 650.00	\$ 685.00	per agreement PLUS	E	January 1	Benefits Received
		\$ 75.00	\$ 75.00	per square metre	E	January 1	Benefits Received
	Re-submission for Revisions Prior to Registration at Land Titles	\$ 200.00	\$ 205.00	per re-submission	E	January 1	Cost Recovery
	Caveat and Other Legal Instrument - Review / Update	\$ 200.00	\$ 205.00	per legal instrument	E	January 1	Cost Recovery
	Beekeeping License	\$ 80.00	\$ 80.00	per	E	January 1	Targeted Subsidy
	Beekeeping License Annual Renewal	\$ 25.00	\$ 25.00	per	E	January 1	Targeted Subsidy
	File Search - Residential:	\$ 60.00	\$ 60.00	minimum per unit PLUS	E	January 1	Cost Recovery
		\$ 375.00	\$ 385.00	maximum	E	January 1	Benefits Received
	Request to Defer Levy Payment to Council	\$ 1,065.00	\$ 1,090.00	per request	E	January 1	Cost Recovery
	File Search - Industrial, Commercial, Institutional, High Density Residential	\$ 375.00	\$ 385.00	per request	E	January 1	Cost Recovery
	Request for Archived Plans	\$ 110.00	\$ 110.00	minimum per request PLUS	E	January 1	Cost Recovery
	Re-notification:						
	- Land owner notifications	\$ 1.60	\$ 1.65	per notification	E	January 1	Cost Recovery
	- Quarter page ad	\$ 215.00	\$ 220.00	per ad	E	January 1	Cost Recovery
	- Half page ad	\$ 430.00	\$ 440.00	per ad	E	January 1	Cost Recovery
	Development Agreement - Addendum to Existing Agreement	\$ 2,000.00	\$ 4,000.00	per agreement	E	January 1	Cost Recovery
	Development Agreement	\$ 3,000.00	\$ 6,000.00	per agreement	E	January 1	Cost Recovery
	Outline Plan Review	\$ 2,150.00	\$ 2,195.00	base fee PLUS	E	January 1	Cost Recovery
		\$ 55.00	\$ 57.00	per hectare	E	January 1	Benefits Received
	Outline Plan Amendment	\$ 1,350.00	\$ 1,380.00	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							
4	Municipal Development Plan Amendment	\$ 3,200.00	\$ 10,000.00	per application	E	January 1	Cost Recovery
4	Statutory Plan Amendment	\$ 3,200.00	\$ 5,000.00	per application	E	January 1	Cost Recovery
1	New Area Structure Plan:						
	- Base Fee, plus	\$ -	\$ 43,200.00	per application	E	January 1	Cost Recovery
	- Per Hectare Fee, plus	\$ -	\$ 120.00	per hectare over the first 260 hectares	E	January 1	Cost Recovery
	- Quarter Page ad, or	\$ -	\$ 220.00	per ad	E	January 1	Cost Recovery
	- Half Page ad	\$ -	\$ 440.00	per ad	E	January 1	Cost Recovery
1	New Neighbourhood Structure Plan:						
	- Base Fee, plus	\$ -	\$ 5,000.00	per application	E	January 1	Cost Recovery
	- Per Hectare Fee, plus	\$ -	\$ 238.00	per hectare	E	January 1	Cost Recovery
	- Quarter Page ad, or	\$ -	\$ 220.00	per ad	E	January 1	Cost Recovery
	- Half Page ad	\$ -	\$ 440.00	per ad	E	January 1	Cost Recovery

Notes	Description	2021 *	2022 *	Unit of Measure	GST Applicable	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		
2	Area Structure Plan Amendment to any new Area Structure Plan/Neighbourhood Structure Plan	\$ -	50%	of fee for new ASP/NSP	E	January 1	Cost Recovery
	Edmonton Metropolitan Region Board (EMRB) referral	EMRB	EMRB	per application	E	January 1	Cost Recovery
	-Land Use Bylaw Amendment	\$ 3,200.00	\$ 3,270.00	per application	E	January 1	Cost Recovery
	-Road Closure	\$ 2,650.00	\$ 2,710.00	per application	E	January 1	Cost Recovery
Subdivision Fees							
3	Subdivision Application (Including Bareland and Conventional Condominium)	\$ 1,065.00	\$ 1,500.00	per subdivision or	E	January 1	Cost Recovery
		\$ 275.00	\$ 500.00	per lot fee (whichever is greater)	E	January 1	Cost Recovery
	Endorsement of Plan of Subdivision - (Including Bareland and Conventional Condominium) ¹	\$ 325.00	\$ 500.00	minimum fee PLUS	E	January 1	Cost Recovery
		\$ 215.00	\$ 220.00	per lot fee	E	January 1	Benefits Received
	Condominium Conversion	\$ 45.00	\$ 47.00	per condominium unit	E	January 1	Benefits Received
	Conditional Subdivision Approval Time Extension	\$ 535.00	\$ 545.00	per request	E	January 1	Cost Recovery
	¹ Excluding reserve parcels or public utility lots						
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	Benefits Received
	Violation ticket to an Individual	\$ 110.00	\$ 110.00	per offence	E	January 1	Benefits Received
		\$ 535.00	\$ 545.00	maximum penalty	E	January 1	Benefits Received
	Violation ticket to a Corporation	\$ 535.00	\$ 545.00	per offence	E	January 1	Benefits Received
		\$ 10,000.00	\$ 10,000.00	maximum penalty	E	January 1	Benefits Received
	Illegal Signs Impounded - First Violation ²						
	- Sign face area up to 1m ² (10ft ²)	\$ 60.00	\$ 60.00	per sign	E	January 1	Cost Recovery
	- Sign face area over 1m ² (10ft ²)	\$ 110.00	\$ 110.00	per sign	E	January 1	Cost Recovery
	Illegal Signs Impounded - After First Violation ²						
	- Sign face area up to 1m ² (10ft ²)	\$ 60.00	\$ 60.00	per sign X no. of violations for that company	E	January 1	Cost Recovery
	- Sign face area over 1m ² (10ft ²)	\$ 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%	per permit amount retained - % of original fee	E	January 1	Cost Recovery
	Re-Inspection Fee Due to No Entry on Scheduled Inspection (Residential)	\$ 135.00	\$ 140.00	per inspection	E	January 1	Cost Recovery
	Re-Inspection Fee Due to No Entry on Scheduled Inspection (Non-Residential)	\$ 215.00	\$ 220.00	per inspection	E	January 1	Cost Recovery
	Re-Inspection Fee due to not being ready - First Reinspection ³	\$ 140.00	\$ 145.00	per inspection	E	January 1	Cost Recovery
	Re-Inspection Fee due to not being ready - Additional Reinspections ³	\$ 215.00	\$ 220.00	per inspection	E	January 1	Cost Recovery
	Failure to Call for Required Inspection	\$ 140.00	\$ 145.00	per inspection	E	January 1	Cost Recovery
	Constructing or Installation without a Permit	permit fee	permit fee	per occurrence	E	January 1	Cost Recovery
	Occupying Prior to Issuance of Occupancy Certificate:						
	- First Offence (minor infractions with no life safety items)	\$ 535.00	\$ 545.00	per offence	E	January 1	Cost Recovery
	- First Offence (major infractions with life safety items)	\$ 800.00	\$ 820.00	per offence	E	January 1	Cost Recovery
	- Second Offence (minor infractions with no life safety items)	\$ 1,065.00	\$ 1,090.00	per offence	E	January 1	Cost Recovery
	- Second Offence (major infractions with life safety items)	\$ 1,600.00	\$ 1,635.00	per offence	E	January 1	Cost Recovery
	- Third Offence (minor infractions with no life safety items)	\$ 3,200.00	\$ 3,270.00	per offence	E	January 1	Cost Recovery
	- Third Offence (major infractions with life safety items)	\$ 5,850.00	\$ 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
	Request for Permit Extension (Residential)	\$ 140.00	\$ 145.00	per request	E	January 1	Cost Recovery
	Request for Permit Extension (Commercial / Industrial)	\$ 275.00	\$ 280.00	per request	E	January 1	Cost Recovery
	Request for Variance / Alternate Solution	\$ 140.00	\$ 145.00	per hour	E	January 1	Cost Recovery
	Fee for Service Inspection	\$ 140.00	\$ 145.00	min fee plus	E	January 1	Cost Recovery
		\$ 135.00	\$ 140.00	per hour	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	\$ 250.00	\$ 255.00	per request	E	January 1	Cost Recovery
	Safety Codes Compliance Letter (Low-Density Residential) Rush Service	\$ 430.00	\$ 440.00	per request	E	January 1	Benefits Received
	Safety Codes Compliance Letter Regular Service	\$ 1,020.00	\$ 1,040.00	per request	E	January 1	Cost Recovery
	Safety Codes Compliance Letter Rush Service	\$ 1,600.00	\$ 1,635.00	per request	E	January 1	Benefits Received

Notes	Description	2021 *	2022 *	Unit of Measure	GST Applicable	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							
	New Construction	\$ 0.80	\$ 0.81	per permit / per square foot	E	January 1	Cost Recovery
	Additions / Renovations	\$ 0.80	\$ 0.81	per permit / per square foot	E	January 1	Cost Recovery
		\$ 110.00	\$ 110.00	minimum per permit fee	E	January 1	Cost Recovery
	Basement Development	\$ 0.28	\$ 0.29	per square foot	E	January 1	Cost Recovery
		\$ 130.00	\$ 135.00	minimum per permit fee	E	January 1	Cost Recovery
	Accessory Building:						
		\$ 130.00	\$ 135.00	per permit	E	January 1	Cost Recovery
		\$ 0.35	\$ 0.36	per square foot	E	January 1	Cost Recovery
	Temporary Tent	\$ 140.00	\$ 145.00	per tent	E	January 1	Cost Recovery
	Raised Deck	\$ 130.00	\$ 135.00	per permit	E	January 1	Cost Recovery
	Hot Tub / In Ground Swimming Pool	\$ 130.00	\$ 135.00	per permit	E	January 1	Cost Recovery
	Relocations and Mobile Homes	\$ 170.00	\$ 175.00	flat set up fee per permit	E	January 1	Cost Recovery
	Fireplace and Other Woodstove Installations (If not Included in New Construction)	\$ 130.00	\$ 135.00	flat fee per permit	E	January 1	Cost Recovery
	Demolition	\$ 130.00	\$ 135.00	flat fee per permit	E	January 1	Cost Recovery
	Re-Submission and Re-Examination of Plans	\$ 320.00	\$ 325.00	per permit	E	January 1	Cost Recovery
Building Permit Fees - Commercial / Industrial / Institutional							
	Up to \$15,000 Construction Value	\$ 325.00	\$ 330.00	per permit	E	January 1	Cost Recovery
	Over \$15,000 construction value	\$ 325.00	\$ 330.00	minimum fee per permit PLUS	E	January 1	Cost Recovery
		\$ 7.45	\$ 7.50	per \$1,000 of project value	E	January 1	Cost Recovery
	Accessory Building:						
	- Area less than 33.4m² (360ft²)	\$ 130.00	\$ 135.00	per permit	E	January 1	Cost Recovery
	- Area greater than 33.5m² (361ft²)	\$ 0.43	\$ 0.44	per square foot	E	January 1	Cost Recovery
	Demolition	\$ 215.00	\$ 220.00	flat fee per permit	E	January 1	Cost Recovery
	Commercial Code Review without permit	\$ 135.00	\$ 140.00	per hour	E	January 1	Cost Recovery
	Re-Submission and Re-Examination of Plans	\$ 430.00	\$ 440.00	per permit	E	January 1	Cost Recovery
Gas Permits - Residential Installations							
	New Residential Unit	\$ 210.00	\$ 215.00	per residential unit	E	January 1	Cost Recovery
	1 Outlet	\$ 110.00	\$ 110.00	per permit PLUS	E	January 1	Cost Recovery
	Each additional outlet	\$ 16.00	\$ 16.25	per outlet	E	January 1	Cost Recovery
Gas Permits - Non Residential Installations ¹							
	Additional Gas Meters	\$ 27.00	\$ 28.00	per meter	E	January 1	Cost Recovery
	Less than 100,000 BTU Input	\$ 110.00	\$ 110.00	per permit	E	January 1	Cost Recovery
	100,001 - 150,000 BTU Input	\$ 135.00	\$ 140.00	per permit	E	January 1	Cost Recovery
	150,001 - 250,000 BTU Input	\$ 165.00	\$ 170.00	per permit	E	January 1	Cost Recovery
	250,001 - 500,000 BTU Input	\$ 190.00	\$ 195.00	per permit	E	January 1	Cost Recovery
	500,001 - 750,000 BTU Input	\$ 215.00	\$ 220.00	per permit	E	January 1	Cost Recovery
	750,001 - 1,000,000 BTU Input	\$ 240.00	\$ 245.00	per permit	E	January 1	Cost Recovery
	More than 1,000,000 BTU Input	\$ 295.00	\$ 300.00	per permit PLUS	E	January 1	Cost Recovery
		\$ 7.30	\$ 7.35	per 100,000 BTU above 1,000,000	E	January 1	Cost Recovery
	¹ BTU fees include one meter.						
Gas Permits - Propane and Small Installations							
	Propane Tank Sets - New or Replacements	\$ 135.00	\$ 140.00	per permit	E	January 1	Cost Recovery
	Temporary Propane / Natural Gas Heating - Includes Tank Set	\$ 135.00	\$ 140.00	per permit / per set	E	January 1	Cost Recovery
	Gas / Propane Cylinder Refill Centers	\$ 320.00	\$ 325.00	per permit / per refill	E	January 1	Cost Recovery
	Replacement of Commercial or Industrial Appliances:						
	- Up to 400,000 BTU Input	\$ 165.00	\$ 170.00	per permit / per unit	E	January 1	Cost Recovery
	- 400,000 to 5,000,000 BTU Input	\$ 190.00	\$ 195.00	per permit / per unit	E	January 1	Cost Recovery
	- Over 5,000,000 BTU Input	\$ 290.00	\$ 295.00	per permit / per unit	E	January 1	Cost Recovery
Plumbing Permits							
	New Residential Dwelling Unit	\$ 265.00	\$ 270.00	per residential unit	E	January 1	Cost Recovery
	1 Fixture	\$ 110.00	\$ 110.00	per permit PLUS	E	January 1	Cost Recovery
	Each additional fixture	\$ 11.00	\$ 11.25	per fixture	E	January 1	Cost Recovery
	Private Sewage Disposal Systems Permit	\$ 290.00	\$ 295.00	per permit	E	January 1	Cost Recovery
Electrical Permit - Low Density Residential							
	Up to 112m² (1,200ft²)	\$ 285.00	\$ 290.00	per permit	E	January 1	Cost Recovery
	112m² to 139m² (1,201ft² to 1,500ft²)	\$ 310.00	\$ 315.00	per permit	E	January 1	Cost Recovery
	140m² to 185m² (1,501ft² to 2,000ft²)	\$ 340.00	\$ 345.00	per permit	E	January 1	Cost Recovery
	186m² to 232m² (2,001ft² to 2,500ft²)	\$ 365.00	\$ 375.00	per permit	E	January 1	Cost Recovery
	Over 232m² (2,500ft²)	\$ 390.00	\$ 400.00	per permit	E	January 1	Cost Recovery
	Detached Garages Electrical for New Homes ¹	\$ 140.00	\$ 145.00	per permit	E	January 1	Cost Recovery
	¹ Attached Garage permit included with square footage of new dwelling.						

Notes	Description	2021 *	2022 *	Unit of Measure	GST Applicable	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		
Annual Electrical Permit Fee - Industrial, Commercial and Institutional							
	Up to \$2,000	\$ 285.00	\$ 290.00	per permit	E	January 1	Cost Recovery
	\$2,001 to \$5,000	\$ 285.00	\$ 290.00	minimum fee PLUS	E	January 1	Cost Recovery
		\$ 3.20	\$ 3.25	per \$100 value	E	January 1	Cost Recovery
		\$ 375.00	\$ 385.00	maximum fee	E	January 1	Cost Recovery
	\$5,001 to \$50,000	\$ 375.00	\$ 385.00	minimum fee PLUS	E	January 1	Cost Recovery
		\$ 1.65	\$ 1.70	per \$100 value	E	January 1	Cost Recovery
		\$ 1,095.00	\$ 1,120.00	maximum fee	E	January 1	Cost Recovery
	\$50,001 to \$1,000,000	\$ 1,095.00	\$ 1,120.00	minimum fee PLUS	E	January 1	Cost Recovery
		\$ 1.10	\$ 1.15	per \$100 value	E	January 1	Cost Recovery
		\$ 11,200.00	\$ 11,445.00	maximum fee	E	January 1	Cost Recovery
	\$1,000,001 to \$3,000,000	\$ 11,200.00	\$ 11,445.00	minimum fee PLUS	E	January 1	Cost Recovery
		\$ 0.81	\$ 0.82	per \$100 value	E	January 1	Cost Recovery
		\$ 27,170.00	\$ 27,770.00	maximum fee	E	January 1	Cost Recovery
	\$3,000,001 and Over	\$ 27,170.00	\$ 27,770.00	minimum fee PLUS	E	January 1	Cost Recovery
		\$ 0.28	\$ 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	\$ 180.00	\$ 185.00	per permit	E	January 1	Cost Recovery
	\$2,001 to \$5,000	\$ 260.00	\$ 265.00	per permit	E	January 1	Cost Recovery
	\$5,001 to \$10,000	\$ 360.00	\$ 370.00	per permit	E	January 1	Cost Recovery
	\$10,001 to \$20,000	\$ 430.00	\$ 440.00	per permit	E	January 1	Cost Recovery
	\$20,001 to \$50,000	\$ 585.00	\$ 600.00	per permit	E	January 1	Cost Recovery
	\$50,001 to \$100,000	\$ 800.00	\$ 820.00	per permit	E	January 1	Cost Recovery
	\$100,001 to \$150,000	\$ 1,110.00	\$ 1,135.00	per permit	E	January 1	Cost Recovery
	\$150,000 to \$250,000	\$ 1,680.00	\$ 1,715.00	per permit	E	January 1	Cost Recovery
	\$250,001 to \$500,000	\$ 2,260.00	\$ 2,310.00	per permit	E	January 1	Cost Recovery
	\$500,001 to \$750,000	\$ 2,780.00	\$ 2,840.00	per permit	E	January 1	Cost Recovery
	\$750,001 to \$1,000,000	\$ 3,300.00	\$ 3,375.00	per permit	E	January 1	Cost Recovery
	Above \$1,000,000	\$ 4,800.00	\$ 4,905.00	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.							
Electrical Permit Fee - Temporary and Underground Electrical Services							
	Residential	\$ 110.00	\$ 110.00	per service	E	January 1	Cost Recovery
	Commercial, Industrial, Institutional, High Density Multiple Residential	\$ 140.00	\$ 145.00	per service	E	January 1	Cost Recovery

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2022 FEES & CHARGES SUMMARY



Economic Development

Economic Development proposes no revision to its User Fees and Charges.

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

Notes	Description	2021 *	2022 *	Unit of Measure	GST Applicable	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							
	Resident	\$ 100.00	\$ 100.00	per licence / per calendar year	E	January 1	Benefits Received
	Non-Resident	\$ 330.00	\$ 330.00	per licence / per calendar year	E	January 1	Service Efficiency/Allocation of Resources
	Temporary Licence	\$ 104.00	\$ 104.00	per licence / per calendar year	E	January 1	Service Efficiency/Allocation of Resources

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2022 FEES & CHARGES SUMMARY

Utilities

In addition to the changes below, Utilities proposes revisions to its User Fees and Charges due to inflation.

New Fees

1. For 2022, Utilities proposes new fixed fees to allow for additional meter sizes.
2. Scale Fee - New fee proposed to capture the pay-by-weight system at the Transfer Station.
3. Mattress Surcharge - New fee proposed to cover the cost charged to the City for recycling mattresses, as they will now be recycled and not sent to the landfill.

Revised Fees

4. Disconnection Notice Issued - The fee will be reduced based on service provided. Notices will now be mailed and not hand delivered by Utility Operators.
5. Utilities proposes to combine the fees below based on review of comparators and service delivery.
 - Administration Fee for Disconnection/Reconnection due to Late Payment or Bylaw Contravention.
 - Service Reconnection due to Disconnect for Late Payment or Bylaw Contravention.

Cancelled Fees

6. Screen Organic Soil and Delivery Fees - the fees will be cancelled. Due to the new site plan, only a small amount of soil will be kept on site which users can access at the Transfer Station in small quantities for free.

Refer to the following pages for Utilities' detailed User Fees and Charges.

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City of Fort Saskatchewan - User Fees and Charges

Schedule A
Bylaw Cxx-xx

Notes	Description	2021 *	2022 *	Unit of Measure	GST Applicable	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							
Soil							
6	Screened Organic Soil	\$ 12.19	\$ -	per cubic metre	T	January 1	Benefits Received
	Soil Delivery						
6	- Delivery - Within Municipal Boundaries	\$ 74.28	\$ -	each	T	January 1	Cost Recovery
6	- Delivery - Outside Municipal Boundaries	\$ 147.62	\$ -	one way - up to 25 km	T	January 1	Cost Recovery
6		\$ 2.15	\$ -	per km over 25 km	T	January 1	Cost Recovery
Utility Fees - Water and Sewer Service Fees							
	Connection to Main						
	- Water / Sewer Connection Permit	\$ 375.00	\$ 385.00	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	\$ 550.00	\$ 560.00	per hectare	E	January 1	Service Efficiency/Allocation of Resources
	- Development Inspection (Construction Completion/Final Acceptance)	\$ 525.00	\$ 535.00	per Certificate	E	January 1	Service Efficiency/Allocation of Resources
	Account						
	- Utility Account Application Fee	\$ 26.00	\$ 27.00	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	\$ 1.05	\$ 1.15	per month	E	January 1	Cost Recovery
	- Utility Bill Reprint	\$ 10.50	\$ 11.00	per bill	E	January 1	Benefits Received
	- Statement of Utility Account	\$ 26.00	\$ 26.75	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	\$ 53.00	\$ 55.00	per meter	E	January 1	Service Efficiency/Allocation of Resources
	- 3/4" to 1" Meter	\$ 161.00	\$ 165.00	per meter	E	January 1	Service Efficiency/Allocation of Resources
	- Greater 1" Meter	\$ 261.00	\$ 267.00	per meter	E	January 1	Service Efficiency/Allocation of Resources
	- Damaged Meter	\$ 327.00	\$ 335.00	minimum charge	E	January 1	Service Efficiency/Allocation of Resources
	- Meter Bench Test Deposit	\$ 180.00	\$ 180.00	per test	E	January 1	Cost Recovery
	- Damaged Curb Stop	\$ 543.00	\$ 555.00	minimum charge	E	January 1	Service Efficiency/Allocation of Resources
	Sewer - Sewer Lateral Preventative Maintenance (i.e., "Root Program")						
	- Basic Service	\$ 215.00	\$ 220.00	each	E	January 1	Cost Recovery
	- Video	\$ 110.00	\$ 113.00	per appointment	E	January 1	Cost Recovery
	- Auger	\$ 110.00	\$ 113.00	per appointment	E	January 1	Cost Recovery
	- Chemical Treatment	\$ 110.00	\$ 113.00	per appointment	E	January 1	Cost Recovery
	- Line Locating, Sonde, Lateral Only	\$ 110.00	\$ 113.00	per appointment	E	January 1	Cost Recovery
	- Emergency Service, Sewer Back Up	\$ 633.00	\$ 647.00	each	E	January 1	Cost Recovery
	Surcharge Fees ²						
	- After Hours ³ Water Disconnect / Reconnect ³	\$ 190.00	\$ 195.00	per appointment	E	January 1	Cost Recovery
	- After Hours ³ Meter Installation	\$ 380.00	\$ 389.00	per appointment	E	January 1	Cost Recovery
	- Missed Appointment/ Site Not Ready for Meter ⁴	\$ 210.00	\$ 215.00	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	\$ 5.64	\$ 6.64	per unit, per month	E	January 1	Cost Recovery
	- 62 series (5/8") Meter	\$ 5.64	\$ 6.64	per month	E	January 1	Cost Recovery
	- 75 series (3/4") Meter	\$ 8.11	\$ 9.56	per month	E	January 1	Cost Recovery
	- 100 series (1") Meter	\$ 14.43	\$ 17.00	per month	E	January 1	Cost Recovery
1	- 150 series (1.5") Meter	\$ -	\$ 38.25	per month	E	January 1	Cost Recovery
	- 200 series (2") Meter	\$ 57.70	\$ 67.99	per month	E	January 1	Cost Recovery
	- 300 series (2.5" to 3") Meter	\$ 129.83	\$ 152.99	per month	E	January 1	Cost Recovery
	- 400 series (4") Meter	\$ 230.81	\$ 271.97	per month	E	January 1	Cost Recovery
	- 600 series (6") Meter	\$ 519.33	\$ 611.94	per month	E	January 1	Cost Recovery
1	- 800 series (8") Meter	\$ -	\$ 1,087.90	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	\$ 2.97	\$ 3.04	cubic metre	E	January 1	Cost Recovery
	- Bulk Water - Account	\$ 3.99	\$ 3.99	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	\$ 4.33	\$ 4.46	cubic metre	E	January 1	Cost Recovery

Notes	Description	2021 *	2022 *	Unit of Measure	GST Applicable	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		
Utility Fees - Sewer Rates							
	Fixed Rate						
	- Individually Metered Account	\$ 4.60	\$ 5.60	per month	E	January 1	Cost Recovery
	- Multi-Unit Residential - Common Meter	\$ 4.60	\$ 5.60	per unit, per month	E	January 1	Cost Recovery
	Consumption Charge	\$ 2.58	\$ 2.62	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)	\$ 26.43	\$ 26.81	per unit, per month	E	January 1	Cost Recovery
	- Multi-Family Residential Front-load Service	\$ 15.86	\$ 16.08	per unit, per month	E	January 1	Cost Recovery
	Additional Garbage Cart (Limit 1 240L cart per household, minimum 6 month commitment):						
	- Collection & Disposal	\$ 12.25	\$ 12.50	per unit, per month	E	January 1	Cost Recovery
	- Cart Delivery - Administrative fee	\$ 50.00	\$ 50.00	per delivery	E	January 1	Cost Recovery
	Commercial Organics Collection						
	- Cart Delivery - Administrative fee	\$ 50.00	\$ 50.00	per delivery	E	January 1	Cost Recovery
	- Cart Rental	\$ 2.00	\$ 2.05	per cart, per month	E	January 1	Capital Assets: Full Life Cycle Costing
	- Collection & Disposal	\$ 6.29	\$ 8.03	per cart, per lift	E	January 1	Cost Recovery
	Cart Upsize Fee (exchange back to 240L cart)	\$ 50.00	\$ 50.00	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		
4	Disconnection Notice Issued	\$ 31.50	\$ 15.00	per notice	E	January 1	Service Efficiency/Allocation of Resources
5	Fee for Disconnection/Reconnection due to Late Payment or Bylaw Contravention 1	\$ 77.50	\$ 80.00	per disconnection	E	January 1	Service Efficiency/Allocation of Resources
5	Service Reconnection due Disconnect for Late Payment or Bylaw Contravention 1	\$ 79.00	\$ -	per reconnection	E	January 1	Service Efficiency/Allocation of Resources
	Transaction Fee to Transfer Outstanding Balance from Utility Account to Property Tax Account 1	\$ 21.00	\$ 21.50	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	\$ 2.75	per bag, up to 6 bags	E	January 1	Benefits Received
	- General Household Waste	\$ 22.00	\$ 22.00	per cubic metre	E	January 1	Benefits Received
	- General Construction Debris	\$ 35.75	\$ 35.75	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	\$ 10.25	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	\$ 15.50	per piece	E	January 1	Benefits Received
	- Large Furniture, e.g. 4-seat sofa, king mattress or box spring (each)	\$ 20.50	\$ 20.50	per piece	E	January 1	Benefits Received
3	Mattress Surcharge		\$ 15.00	per mattress	E	January 1	Cost Recovery
	Tree Branches and Christmas Trees	No Charge	No Charge				Benefits Received
	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
2	Scale fee - metric tonne (1,000 kg)		\$ 155.00	per metric tonne	E	January 1	Benefits Received
2	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.						

2022 FEES & CHARGES SUMMARY

Culture and Recreation Services

In addition to the changes below, Culture and Recreation Services proposes revisions to its User Fees and Charges due to inflation.

New Fees

1. All Courts Event Fee - New fee proposed to coincide with the completion of the new Beach Volleyball Courts and the Pickleball courts. While the courts are open to the public at no charge most of the time, this fee will be used should a group want to host an event at either location that runs for 1-3 consecutive days.
2. Shell Theatre Video Service Fees - New fees proposed to cover video equipment and staff time for streaming services provided for rehearsals and performances.
3. Parking Lot Fee - New fee proposed to reflect group rental of parking lots at the Dow Centennial Centre and adjacent to the CN Station, for specific outdoor events or as an add-on to an existing indoor room rental.
4. Single Lane Rental Fee - New fee proposed to reflect user's rental of individual lanes at Harbour Pool for practices only.

Revised Fees

5. Fort Heritage Precinct Admissions – The admissions fees are reverted to the age based fee structure that was in place prior to the pandemic.

Other Fees

6. Local School Main Pool fees are currently under negotiation in the Joint Use Agreements with school boards, and have not been determined for 2022.

Refer to the following pages for Culture and Recreation Services' detailed User Fees and Charges.

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City of Fort Saskatchewan - User Fees and Charges

Schedule A
Bylaw Cxx-xx

Notes	Description	2021	2022	Unit of Measure	GST Applicable	Effective Date	Guiding Principles
	<i>* User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.</i>	<i>Approved</i>	<i>Proposed</i>		<i>Taxable = T Exempt = E</i>		
	Division: Community and Protective Services						
	Department: Culture and Recreation Services						
	Dow Centennial Centre (DCC) - Single Admission						
	Child - 2 to 12 Yrs	\$ 4.62	\$ 4.71	each	T	January 1	Benefits Received
	Youth - 13 to 17 Yrs	\$ 5.09	\$ 5.19	each	T	January 1	Benefits Received
	Adult - 18 to 64 Yrs	\$ 8.71	\$ 8.90	each	T	January 1	Benefits Received
	Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 7.24	\$ 7.38	each	T	January 1	Benefits Received
	Family	\$ 19.29	\$ 19.71	each	T	January 1	Benefits Received
	Games Den Only	\$ 2.14	\$ 2.19	each	T	January 1	Benefits Received
	Track Only - 2 to 64 Yrs	\$ 2.14	\$ 2.19	each	T	January 1	Benefits Received
	Track Only - Silver Sneakers - 65+ Yrs	\$ 1.19	\$ 1.24	each	T	January 1	Benefits Received
	DCC - 10 Visit Pass						
	Child - 2 to 12 Yrs	\$ 41.62	\$ 42.57	each	T	January 1	Benefits Received
	Youth - 13 to 17 Yrs	\$ 45.81	\$ 46.86	each	T	January 1	Benefits Received
	Adult - 18 to 64 Yrs	\$ 78.38	\$ 80.19	each	T	January 1	Benefits Received
	Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 65.24	\$ 66.67	each	T	January 1	Benefits Received
	Family	\$ 173.81	\$ 177.62	each	T	January 1	Benefits Received
	DCC - 1 Month Pass						
	Child - 2 to 12 Yrs	\$ 23.00	\$ 23.52	each	T	January 1	Benefits Received
	Youth - 13 to 17 Yrs	\$ 25.38	\$ 25.95	each	T	January 1	Benefits Received
	Adult - 18 to 64 Yrs	\$ 43.52	\$ 44.48	each	T	January 1	Benefits Received
	Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 36.19	\$ 37.00	each	T	January 1	Benefits Received
	Flex Pass (living in the same household)						
	- Child	\$ 19.52	\$ 19.95	each	T	January 1	Benefits Received
	- Youth	\$ 21.57	\$ 22.04	each	T	January 1	Benefits Received
	- Second Adult	\$ 37.00	\$ 37.81	each	T	January 1	Benefits Received
	- Second Senior/Student	\$ 30.76	\$ 31.43	each	T	January 1	Benefits Received
	Games Den Only	\$ 19.29	\$ 19.71	each	T	January 1	Benefits Received
	Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 101.43	\$ 103.67	each	T	January 1	Benefits Received
	DCC - Annual Pass						
	Child - 2 to 12 Yrs	\$ 253.00	\$ 258.62	each	T	January 1	Benefits Received
	Youth - 13 to 17 Yrs	\$ 279.14	\$ 285.28	each	T	January 1	Benefits Received
	Adult - 18 to 64 Yrs	\$ 478.81	\$ 489.33	each	T	January 1	Benefits Received
	Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 398.14	\$ 406.90	each	T	January 1	Benefits Received
	Flex Pass						
	- Child	\$ 215.05	\$ 219.76	each	T	January 1	Benefits Received
	- Youth	\$ 237.14	\$ 242.33	each	T	January 1	Benefits Received
	- Second Adult	\$ 407.00	\$ 415.95	each	T	January 1	Benefits Received
	- Second Senior/Student	\$ 338.38	\$ 345.81	each	T	January 1	Benefits Received
	Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 1,083.57	\$ 1,107.43	each	T	January 1	Benefits Received
	DCC - 1 Month Track Only Pass						
	Track Only - 2 to 64 Yrs	\$ 19.29	\$ 19.71	each	T	January 1	Benefits Received
	Track Only - Silver Sneakers - 65+ Yrs	\$ 9.76	\$ 10.00	each	T	January 1	Benefits Received
	Harbour Pool - Single Admission						
	Child - 2 to 12 Yrs	\$ 3.86	\$ 3.95	each	T	January 1	Benefits Received
	Youth - 13 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 5.09	\$ 5.19	each	T	January 1	Benefits Received
	Adult - 18 to 64 Yrs	\$ 6.76	\$ 6.91	each	T	January 1	Benefits Received
	Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 14.48	\$ 14.81	each	T	January 1	Benefits Received
	Aquasize						
	- Youth - 13 to 14 Yrs	\$ 6.29	\$ 6.45	each	E	January 1	Benefits Received
	- Youth - 15 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 6.29	\$ 6.43	each	T	January 1	Benefits Received
	- Adult - 18 to 64 Yrs	\$ 8.00	\$ 8.19	each	T	January 1	Benefits Received
	Harbour Pool - 10 Visit Pass						
	Child - 2 to 12 Yrs	\$ 34.76	\$ 35.52	each	T	January 1	Benefits Received
	Youth - 13 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 45.81	\$ 46.86	each	T	January 1	Benefits Received
	Adult - 18 to 64 Yrs	\$ 60.86	\$ 62.19	each	T	January 1	Benefits Received
	Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 130.38	\$ 133.24	each	T	January 1	Benefits Received
	Aquasize						
	- Youth - 13 to 14 Yrs	\$ 56.57	\$ 57.80	each	E	January 1	Benefits Received
	- Youth - 15 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 56.57	\$ 57.81	each	T	January 1	Benefits Received
	- Adult - 18 to 64 Yrs	\$ 72.00	\$ 73.62	each	T	January 1	Benefits Received

Notes	Description	2021	2022	Unit of Measure	GST Applicable	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 - 1 Month Pass							
	Child - 2 to 12 Yrs	\$ 19.29	\$ 19.71	each	T	January 1	Benefits Received
	Youth - 13 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 35.48	\$ 36.29	each	T	January 1	Benefits Received
	Adult - 18 to 64 Yrs	\$ 47.33	\$ 48.38	each	T	January 1	Benefits Received
	Flex Pass						
	- Child	\$ 16.38	\$ 16.76	each	T	January 1	Benefits Received
	- Youth	\$ 30.14	\$ 30.81	each	T	January 1	Benefits Received
	- Second Adult	\$ 39.76	\$ 40.62	each	T	January 1	Benefits Received
	- Second Senior/Student	\$ 30.14	\$ 30.81	each	T	January 1	Benefits Received
	Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 96.57	\$ 98.71	each	T	January 1	Benefits Received
	Aquasize						
	- Youth - 13 to 14 Yrs	\$ 44.60	\$ 45.60	each	E	January 1	Benefits Received
	- Youth - 15 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 43.95	\$ 44.90	each	T	January 1	Benefits Received
	- Adult - 18 to 64 Yrs	\$ 56.00	\$ 57.24	each	T	January 1	Benefits Received
Harbour Pool - Annual Pass							
	Child - 2 to 12 Yrs	\$ 192.90	\$ 197.14	each	T	January 1	Benefits Received
	Youth - 13 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 354.81	\$ 362.62	each	T	January 1	Benefits Received
	Adult - 18 to 64 Yrs	\$ 473.29	\$ 483.71	each	T	January 1	Benefits Received
	Flex Pass						
	- Child	\$ 164.00	\$ 167.62	each	T	January 1	Benefits Received
	- Youth	\$ 301.57	\$ 308.19	each	T	January 1	Benefits Received
	- Second Adult	\$ 402.29	\$ 411.14	each	T	January 1	Benefits Received
	- Second Senior/Student	\$ 301.57	\$ 308.19	each	T	January 1	Benefits Received
	Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 965.71	\$ 986.96	each	T	January 1	Benefits Received
	Aquasize						
	- Youth - 13 to 14 Yrs	\$ 446.00	\$ 455.80	each	E	January 1	Benefits Received
	- Youth - 15 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 439.52	\$ 449.19	each	T	January 1	Benefits Received
	- Adult - 18 to 64 Years Old	\$ 560.00	\$ 572.33	each	T	January 1	Benefits Received
Multi Facility - DCC and Harbour Pool - Single Admission							
	Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 21.24	\$ 21.71	each	T	January 1	Benefits Received
Multi Facility - DCC and Harbour Pool Punch Pass (10 Visits)							
	Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 191.19	\$ 195.43	each	T	January 1	Benefits Received
Multi Facility - DCC and Harbour Pool - 1 Month Pass							
	Child - 2 to 12 Yrs	\$ 24.62	\$ 25.14	each	T	January 1	Benefits Received
	Youth - 13 to 17 Yrs	\$ 30.19	\$ 30.85	each	T	January 1	Benefits Received
	Adult - 18 to 64 Yrs	\$ 52.14	\$ 53.29	each	T	January 1	Benefits Received
	Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 41.52	\$ 42.43	each	T	January 1	Benefits Received
	Flex Pass						
	- Child	\$ 20.95	\$ 21.43	each	T	January 1	Benefits Received
	- Youth	\$ 25.67	\$ 26.23	each	T	January 1	Benefits Received
	- Second Adult	\$ 44.33	\$ 45.33	each	T	January 1	Benefits Received
	- Second Senior/Student	\$ 35.29	\$ 36.05	each	T	January 1	Benefits Received
	Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 112.52	\$ 115.00	each	T	January 1	Benefits Received
	Aquasize						
	- Youth - 13 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 50.24	\$ 51.33	each	T	January 1	Benefits Received
	- Adult - 18 to 64 Yrs	\$ 59.86	\$ 61.19	each	T	January 1	Benefits Received
Multi Facility - Dow Centennial Centre and Harbour Pool - Annual Pass							
	Child - 2 to 12 Yrs	\$ 270.86	\$ 276.81	each	T	January 1	Benefits Received
	Youth - 13 to 17 Yrs	\$ 332.05	\$ 339.33	each	T	January 1	Benefits Received
	Adult - 18 to 64 Yrs	\$ 573.57	\$ 586.19	each	T	January 1	Benefits Received
	Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 456.71	\$ 466.76	each	T	January 1	Benefits Received
	Flex Pass						
	- Child	\$ 230.24	\$ 235.33	each	T	January 1	Benefits Received
	- Youth	\$ 282.84	\$ 289.05	each	T	January 1	Benefits Received
	- Second Adult	\$ 487.52	\$ 498.24	each	T	January 1	Benefits Received
	- Second Senior/Student	\$ 388.19	\$ 396.71	each	T	January 1	Benefits Received
	Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 1,199.43	\$ 1,225.81	each	T	January 1	Benefits Received
	Aquasize						
	- Youth - 13 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18+ Yrs)	\$ 552.62	\$ 564.76	each	T	January 1	Benefits Received
	- Adult - 18 to 64 Yrs	\$ 664.19	\$ 678.81	each	T	January 1	Benefits Received
DCC Track Only Single Admission							
	- Child (2-12 Yrs)/Youth (13-17 Yrs)/Adult (18-64 Yrs)/Student (18+ Yrs)	\$ 2.14	\$ 2.19	each	T	January 1	Benefits Received
	- Senior (65+ Yrs)	\$ 1.19	\$ 1.22	each	T	January 1	Benefits Received

Notes	Description	2021	2022	Unit of Measure	GST Applicable	Effective Date	Guiding Principles
	<i>* User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.</i>	Approved	Proposed		Taxable = T Exempt = E		
	DCC Track Only Monthly Membership						
	- Child (2-12 Yrs) Youth (13-17 Yrs) Adult (18-64 Yrs) Student (18+ Yrs)	\$ 19.29	\$ 19.71	each	T	January 1	Benefits Received
	- Senior (65+ Yrs)	\$ 9.76	\$ 9.97	each	T	January 1	Benefits Received
	Corporate Discount - (Daily admissions not included)						
	- Point of Sale Discount	15%	15%	percent discount	T	January 1	Benefits Received
	DCC - Childminding Services						
	Individual Child (with membership)	\$ 3.25	\$ 3.35	per half hour	E	January 1	Benefits Received
	- 20 Punch Pass	\$ 55.25	\$ 56.45	20 half hours	E	January 1	Benefits Received
	Individual Child (no membership)	\$ 4.00	\$ 4.10	per half hour	E	January 1	Benefits Received
	- 20 Punch Pass	\$ 68.00	\$ 69.50	20 half hours	E	January 1	Benefits Received
	Family	\$ 5.50	\$ 5.65	per half hour	E	January 1	Benefits Received
	- 20 Punch Pass	\$ 82.50	\$ 84.35	20 half hours	E	January 1	Benefits Received
	DCC - Specialized Fitness Services						
	Personal Training Service						
	- Personal Program - 2 Hour	\$ 115.76	\$ 118.33	per 2 hour session	T	January 1	Benefits Received
	- Personal Fitness Assessment - 1 Hour	\$ 57.95	\$ 59.24	per 1 hour session	T	January 1	Benefits Received
	- Starter Package (3 training sessions, program and assessment)	\$ 164.29	\$ 168.00	per package	T	January 1	Benefits Received
	Personal Training Packages						
	- 1 Hour Package	\$ 57.95	\$ 59.24	per package	T	January 1	Benefits Received
	- 5 Hour Package	\$ 260.71	\$ 266.48	per package	T	January 1	Benefits Received
	- 10 Hour Package	\$ 492.52	\$ 503.52	per package	T	January 1	Benefits Received
	- 15 Hour Package	\$ 695.24	\$ 710.57	per package	T	January 1	Benefits Received
	Group Training Sessions - 2 people						
	- Group Training 1 Hour Package	\$ 77.24	\$ 78.95	per package	T	January 1	Benefits Received
	- Group Training 5 Hour Package	\$ 347.67	\$ 355.52	per package	T	January 1	Benefits Received
	- Group Training 10 Hour Package	\$ 656.67	\$ 671.14	per package	T	January 1	Benefits Received
	- Group Training 15 Hour Package	\$ 927.14	\$ 947.52	per package	T	January 1	Benefits Received
	Facility Rental Fees - Miscellaneous						
	City Insurance Fee - may be available for functions which require insurance when it has not otherwise been obtained	At Cost	At Cost	per function (as evaluated)	T	January 1	Benefits Received
	Damage Deposit - Refundable if No Damage	\$ 350.00	\$ 350.00		E	January 1	Service Efficiency/Allocation of Resources
	Extra Cleaning or Damage	At Cost	At Cost		T	January 1	Cost Recovery
	<i>* All day rates are up to a maximum of 10 hours</i>						
	Facility Rental Cancellation Fees						
	Weddings, Banquets, Christmas Parties, Special Events and Licensed Events					January 1	Service Efficiency/Allocation of Resources
	- More than 90 Days' Notice Provided	\$ 30.00	\$ 30.00	flat rate	E	January 1	Service Efficiency/Allocation of Resources
	- Less than 90 Days' Notice Provided	50%	50%		T	January 1	Service Efficiency/Allocation of Resources
	- Less than 30 Days' Notice Provided	100%	100%	% of rental cost	T	January 1	Service Efficiency/Allocation of Resources
	Meetings, Birthday Parties, All Other Rentals						
	- More than 72 Hours Notice Provided			full refund	T	January 1	Service Efficiency/Allocation of Resources
	- Less than 72 Hours Notice Provided	100%	100%	% of rental cost	T	January 1	Service Efficiency/Allocation of Resources
	Facility Rental Fees - Parking Lots						
3	- Non-Profit	\$ -	\$ 150.00	per rental	T	January 1	Benefits Received
3	- Commercial	\$ -	\$ 250.00	per rental	T	January 1	Benefits Received
	Facility Rental Fees - Beach Volley Ball Courts						
1	- All Courts Event Fee (3 day maximum)	\$ -	\$ 200.00	per day	T	January 1	Benefits Received
	Facility Rental Fees - Pickleball Courts						
1	- All Courts Event Fee (3 day maximum)	\$ -	\$ 125.00	per day	T	January 1	Benefits Received
	Facility Rental Fees - Fort Saskatchewan Community Hall						
	Normandy Room						
	- Resident or Non Profit Group	\$ 73.90	\$ 75.52	per hour	T	January 1	Benefits Received
		\$ 591.24	\$ 604.00	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial	\$ 113.24	\$ 115.71	per hour	T	January 1	Benefits Received
		\$ 905.90	\$ 925.81	per day	T	January 1	Benefits Received
	- Self Clean-Up / Setup (approved users)	\$ 44.29	\$ 45.24	per hour	T	January 1	Benefits Received
		\$ 354.29	\$ 362.05	per day	T	January 1	Benefits Received
	Ortona Room						
	- When rented with the Normandy Room - All Users	\$ 24.67	\$ 25.24	per hour	T	January 1	Benefits Received
	- Resident or Non Profit Group	\$ 24.67	\$ 25.24	per hour	T	January 1	Benefits Received
		\$ 197.33	\$ 201.67	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial	\$ 39.43	\$ 40.52	per hour	T	January 1	Benefits Received
		\$ 315.43	\$ 322.52	per day	T	January 1	Benefits Received
	- Self Clean-Up / Setup (approved users)	\$ 14.48	\$ 14.81	per hour	T	January 1	Benefits Received
		\$ 115.81	\$ 118.33	per day	T	January 1	Benefits Received

Notes	Description	2021	2022	Unit of Measure	GST Applicable	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 - Curling Club Building						
	Kitchen Damage Deposit - Refundable if no damage	\$ 500.00	\$ 500.00	flat rate	E	January 1	Service Efficiency/Allocation of Resources
	Kitchen Only Rental Fee	\$ 202.86	\$ 207.48	per rental	T	January 1	Benefits Received
	Banquet Room A or Main Floor Meeting Room					January 1	Benefits Received
	- Resident or Non-Profit Group	\$ 24.67	\$ 25.24	per hour	T	January 1	Benefits Received
		\$ 197.33	\$ 201.67	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial	\$ 39.43	\$ 40.29	per hour	T	January 1	Benefits Received
		\$ 315.43	\$ 322.52	per day	T	January 1	Benefits Received
	Banquet Room B					January 1	Benefits Received
	- Resident or Non-Profit Group	\$ 33.81	\$ 34.57	per hour	T	January 1	Benefits Received
		\$ 270.48	\$ 276.43	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial	\$ 57.90	\$ 59.19	per hour	T	January 1	Benefits Received
		\$ 463.24	\$ 473.52	per day	T	January 1	Benefits Received
	Banquet Room A and B combined					January 1	Benefits Received
	- Resident or Non-Profit Group	\$ 57.90	\$ 59.19	per hour	T	January 1	Benefits Received
		\$ 463.24	\$ 473.52	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial	\$ 96.57	\$ 98.71	per hour	T	January 1	Benefits Received
		\$ 772.57	\$ 789.52	per day	T	January 1	Benefits Received
	Facility Rental Fees - West River's Edge Building						
	Main Floor (fire pits included)						
	- Resident or Non-Profit Group	\$ 34.48	\$ 35.24	per hour	T	January 1	Benefits Received
		\$ 275.81	\$ 282.00	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial	\$ 54.19	\$ 55.38	per hour	T	January 1	Benefits Received
		\$ 433.52	\$ 443.00	per day	T	January 1	Benefits Received
	Basement						
	- Resident or Non-Profit Group	\$ 24.67	\$ 25.24	per hour	T	January 1	Benefits Received
		\$ 197.33	\$ 201.67	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial	\$ 39.43	\$ 40.29	per hour	T	January 1	Benefits Received
		\$ 315.43	\$ 322.52	per day	T	January 1	Benefits Received
	Entire Building (Main Floor and Basement, fire pits included)						
	- Resident or Non-Profit Group	\$ 59.14	\$ 60.43	per hour	T	January 1	Benefits Received
		\$ 473.14	\$ 483.52	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial	\$ 88.67	\$ 90.62	per hour	T	January 1	Benefits Received
		\$ 709.33	\$ 725.00	per day	T	January 1	Benefits Received
	Facility Rental Fees - Harbour Pool						
	General Public/Non-Local Schools - Main Pool						
	- 1 to 74 People	\$ 140.00	\$ 143.00	per hour	T	January 1	Benefits Received
	- 75 to 124 People	\$ 173.81	\$ 177.62	per hour	T	January 1	Benefits Received
	- 125 to 185 People	\$ 207.62	\$ 212.19	per hour	T	January 1	Benefits Received
	- 186 to 246 People	\$ 253.05	\$ 258.57	per hour	T	January 1	Benefits Received
	- 247 to 300 People	\$ 270.38	\$ 276.33	per hour	T	January 1	Benefits Received
	Pool Party Package (incl 1 hr private pool rental, MPR for 2 hrs, extra guard for inflatable, set up/tear down)	\$ 217.33	\$ 222.14	per rental	T	January 1	Benefits Received
	Additional Guard	\$ 26.00	\$ 26.57	per hour	T	January 1	Benefits Received
	Additional Guard Overtime	\$ 52.00	\$ 53.14	per hour	T	January 1	Benefits Received
	Multi-Purpose Room - All Users	\$ 25.81	\$ 26.38	per hour	T	January 1	Benefits Received
	Swim Club - Pool						
	- Local Main Pool Only	\$ 84.95	\$ 86.65	per hour	T	January 1	Benefits Received
	- Local Swim Meet	\$ 135.24	\$ 138.24	per hour	T	January 1	Benefits Received
4	Single Lane Rentals (practices only)						
	- Resident	\$ -	\$ 14.38	per hour	T	January 1	Benefits Received
	- Non-Resident	\$ -	\$ 16.76	per hour	T	January 1	Benefits Received
	Local School Main Pool						
6	- 1 to 74 People	\$ 27.05	\$ 27.05	per hour	T	January 1	Benefits Received
6	- 1 to 74 People	\$ 54.00	\$ 54.00	per hour	T	January 1	Benefits Received
6	- 1 to 74 People	\$ 81.14	\$ 81.14	per hour	T	January 1	Benefits Received
6	- 1 to 74 People	\$ 108.19	\$ 108.19	per hour	T	January 1	Benefits Received
6	- 1 to 74 People	\$ 135.24	\$ 135.24	per hour	T	January 1	Benefits Received
	Facility Rental Fees - DCC Banquet Hall (Lions Mane and Pride)						
	DCC Banquet Hall						
	- Resident or Non-Profit Group	\$ 73.90	\$ 75.52	per hour	T	January 1	Benefits Received
		\$ 591.24	\$ 604.00	per day	T	January 1	Benefits Received
	- Resident or Non-Profit Group set up (7-10pm night before) / tear down (7-10am morning after)	\$ 147.81	\$ 151.00	per booking per day	T	January 1	Benefits Received
	- Resident or Non-Profit Group day rate when also booking set-up and/or tear down time (9am-2am)	\$ 886.57	\$ 906.00	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial	\$ 113.24	\$ 115.71	per hour	T	January 1	Benefits Received
		\$ 905.90	\$ 925.81	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial Set up (7-10pm night before) / tear down (7-10am morning after)	\$ 226.48	\$ 231.48	per booking per day	T	January 1	Benefits Received
	- Non-Resident or Commercial day rate when also booking set-up and/or tear down time (9am-2am)	\$ 1,359.33	\$ 1,389.24	per day	T	January 1	Benefits Received
	DCC Lions Mane Only						
	- Resident or Non-Profit Group	\$ 49.24	\$ 50.33	per hour	T	January 1	Benefits Received
		\$ 393.90	\$ 402.48	per day	T	January 1	Benefits Received
	- Resident or Non-Profit Group set up (7-10 pm night before) / tear down (7-10am morning after)	\$ 98.48	\$ 100.62	per booking per day	T	January 1	Benefits Received
	- Resident or Non-Profit Group day rate when also booking set-up and/or tear down time (9am-2am)	\$ 591.05	\$ 604.00	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial	\$ 73.90	\$ 75.52	per hour	T	January 1	Benefits Received
		\$ 591.24	\$ 604.00	per day	T	January 1	Benefits Received

Notes	Description	2021	2022	Unit of Measure	GST Applicable	Effective Date	Guiding Principles
	<i>* User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.</i>	<i>Approved</i>	<i>Proposed</i>		<i>Taxable = T Exempt = E</i>		
	- Non-Resident or Commercial set up (7-10 pm night before) / tear down (7-10am morning after)	\$ 147.81	\$ 151.00	per booking per day	T	January 1	Benefits Received
	- Non-Resident or Commercial day rate when also booking set-up and/or tear down time (9am-2am)	\$ 886.57	\$ 906.00	per day	T	January 1	Benefits Received
	DCC Lions Pride Only						
	- Resident or Non-Profit Group	\$ 24.67	\$ 25.00	per hour	T	January 1	Benefits Received
		\$ 197.33	\$ 200.48	per day	T	January 1	Benefits Received
	- Resident or Non-Profit Group set up (7-10pm night before) / tear down (7-10am the morning after)	\$ 49.33	\$ 50.48	per booking per day	T	January 1	Benefits Received
	- Resident or Non-Profit Group day rate when also booking set-up and/or tear down time (9am-2am)	\$ 295.52	\$ 302.00	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial	\$ 39.43	\$ 40.48	per hour	T	January 1	Benefits Received
		\$ 315.43	\$ 322.48	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial set up (7-10pm night before) / tear down (7-10am morning after)	\$ 78.86	\$ 80.57	per booking/per day	T	January 1	Benefits Received
	- Non-Resident or Commercial day rate when also booking set-up and/or tear down time (9am-2am)	\$ 472.76	\$ 483.00	per day	T	January 1	Benefits Received
	Facility Rental Fees - DCC Meeting Rooms						
	DCC Pacesetter Homes Multipurpose Room/DCC Scotiabank Room						
	- Resident or Non-Profit Group	\$ 24.67	\$ 25.24	per hour	T	January 1	Benefits Received
		\$ 197.33	\$ 201.67	per day	T		
	- Non-Resident or Commercial	\$ 39.43	\$ 40.48	per hour	T	January 1	Benefits Received
		\$ 315.43	\$ 322.48	per day	T	January 1	Benefits Received
	Auggie's Party Room						
	All Users	\$ 19.33	\$ 19.76	per hour	T	January 1	Benefits Received
		\$ 154.67	\$ 158.00	per day	T	January 1	Benefits Received
	DCC Games Den						
	All Users	\$ 39.43	\$ 40.48	per hour	T	January 1	Benefits Received
		\$ 315.43	\$ 322.48	per day	T	January 1	Benefits Received
	Facility Rental Fees - DCC Gymnasium						
	Full Gymnasium						
	- Resident or Non-Profit Group	\$ 38.62	\$ 39.48	per hour	T	January 1	Benefits Received
		\$ 309.05	\$ 315.86	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial	\$ 77.24	\$ 78.95	per hour	T	January 1	Benefits Received
		\$ 618.05	\$ 631.62	per day	T	January 1	Benefits Received
	Half Gymnasium						
	- Resident or Non-Profit Group	\$ 19.33	\$ 19.76	per hour	T	January 1	Benefits Received
		\$ 154.52	\$ 158.00	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial	\$ 38.62	\$ 39.48	per hour	T	January 1	Benefits Received
		\$ 309.05	\$ 315.86	per day	T	January 1	Benefits Received
	Facility Rental Fees - DCC Flex Hall						
	- Resident or Non-Profit Group	\$ 15.81	\$ 16.19	per hour	T	January 1	Benefits Received
		\$ 126.67	\$ 129.48	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial	\$ 36.95	\$ 37.76	per hour	T	January 1	Benefits Received
		\$ 295.52	\$ 302.00	per day	T	January 1	Benefits Received
	Facility Rental Fees - Indoor Soccer Field *						
	January 1st to March 31st						
	- Resident Youth or Non-Profit Group (Mon-Fri, Open-5pm)	\$ 79.29	\$ 80.38	per hour	T	January 1	Benefits Received
	- Resident Youth or Non-Profit Group (Mon-Fri, 5pm - Close, Sat-Sun all day)	\$ 113.95	\$ 115.52	per hour	T	January 1	Benefits Received
	- Resident Adult (Mon-Fri, Open-5pm)	\$ 84.24	\$ 85.43	per hour	T	January 1	Benefits Received
	- Resident Adult (Mon-Fri, 5pm - Close, Sat-Sun all day)	\$ 123.81	\$ 125.52	per hour	T	January 1	Benefits Received
	- Non-Resident or Commercial (Mon-Fri, Open-5pm)	\$ 94.14	\$ 95.48	per hour	T	January 1	Benefits Received
	- Non-Resident or Commercial (Mon-Fri, 5pm - Close, Sat-Sun all day)	\$ 133.76	\$ 135.62	per hour	T	January 1	Benefits Received
	April 1st to August 31st						
	- Resident Youth or Non-Profit Group (Mon-Sun Anytime)	\$ 79.29	\$ 81.05	per hour	T	April 1	Benefits Received
	- Resident Adult (Mon-Sun Anytime)	\$ 84.24	\$ 86.14	per hour	T	April 1	Benefits Received
	- Non-Resident or Commercial (Mon-Sun Anytime)	\$ 94.14	\$ 96.19	per hour	T	April 1	Benefits Received
	September 1st to December 31st						
	- Resident Youth or Non-Profit Group (Mon-Fri, Open-5pm)	\$ 80.38	\$ 82.14	per hour	T	September 1	Benefits Received
	- Resident Youth or Non-Profit Group (Mon-Fri, 5pm - Close, Sat-Sun all day)	\$ 115.52	\$ 118.05	per hour	T	September 1	Benefits Received
	- Resident Adult (Mon-Fri, Open-5pm)	\$ 85.43	\$ 87.33	per hour	T	September 1	Benefits Received
	- Resident Adult (Mon-Fri, 5pm - Close, Sat-Sun all day)	\$ 125.52	\$ 128.29	per hour	T	September 1	Benefits Received
	- Non-Resident or Commercial (Mon-Fri, Open-5pm)	\$ 95.48	\$ 97.57	per hour	T	September 1	Benefits Received
	- Non-Resident or Commercial (Mon-Fri, 5pm - Close, Sat-Sun all day)	\$ 135.62	\$ 138.62	per hour	T	September 1	Benefits Received
	<i>* Half field rental rates are 50% of full field rental rates.</i>						
	Facility Rental Fees - Taurus Field *						
	- Resident or Non-Profit	\$ 60.33	\$ 61.67	per hour	T	April 1	Benefits Received
	- Non-Resident or Commercial	\$ 100.43	\$ 102.67	per hour	T	April 1	Benefits Received
	<i>* Field is open April 1st - November 30th, weather dependent</i>						

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	Facility Rental Arena Fees- Dow Centennial Centre (DCC), Jubilee Recreation Centre (JRC), and Sportsplex (SPX)						
	Cancellation Fees						
	- 15 or more Days Notice Provided	0%	0%	Full Refund	T	January 1	Benefits Received
	- Less than 15 Days Notice Provided	100%	100%	% of rental cost	T	January 1	Benefits Received
	January 1st to June 30th						
	- Prime Ice Rental - Mon - Fri 5:30-10pm, Sat-Sun 8am-10pm						
	- Resident Youth/Junior/Non-Profit	\$ 131.14	\$ 132.95	per hour	T	January 1	Benefits Received
	- Adult	\$ 223.43	\$ 226.57	per hour	T	January 1	Benefits Received
	- Non-Resident Youth	\$ 165.14	\$ 167.43	per hour	T	January 1	Benefits Received
	- Non-Prime Ice Rental - Mon-Fri Open-5:30pm, Sat-Sun 6-8am, Mon-Sun 10pm-12am						
	- Resident Youth/Junior/Non-Profit	\$ 77.71	\$ 78.81	per hour	T	January 1	Benefits Received
	- Adult	\$ 136.00	\$ 137.90	per hour	T	January 1	Benefits Received
	- Non-Resident Youth	\$ 97.14	\$ 98.48	per hour	T	January 1	Benefits Received
	July 1st to August 31st						
	- Summer Ice - Youth Rate	\$ 147.76	\$ 151.00	per hour	T	July 1	Benefits Received
	- Summer Ice - Adult Rate	\$ 201.86	\$ 206.33	per hour	T	July 1	Benefits Received
	Non-Ice (Dry Pad Arena Surface)						
	- Resident Youth/Junior/Non-Profit	\$ 68.95	\$ 70.48	per hour	T	March 15	Benefits Received
	- Adult	\$ 98.52	\$ 100.67	per hour	T	March 15	Benefits Received
	- Non-Resident Youth	\$ 83.71	\$ 85.57	per hour	T	March 15	Benefits Received
	September 1st to December 31st						
	- Prime Ice Rental - Mon-Fri 5:30-10pm, Sat-Sun 8am-10pm						
	- Resident Youth/Junior/Non-Profit	\$ 132.95	\$ 135.86	per hour	T	September 1	Benefits Received
	- Adult	\$ 226.57	\$ 231.57	per hour	T	September 1	Benefits Received
	- Non-Resident Youth	\$ 167.43	\$ 171.14	per hour	T	September 1	Benefits Received
	- Non-Prime Ice Rental - Mon-Fri 6am-5:30pm, Sat-Sun Open-8am, Mon-Sun 10pm-12am						
	- Resident Youth/Junior/Non-Profit	\$ 78.81	\$ 80.52	per hour	T	September 1	Benefits Received
	- Adult	\$ 137.90	\$ 140.95	per hour	T	September 1	Benefits Received
	- Non-Resident Youth	\$ 98.48	\$ 100.67	per hour	T	September 1	Benefits Received
	Special Event Fees - Arenas (Dry Pad), Taurus Field, Indoor Soccer Field						
	- Set-Up/Strike Days	\$ 753.24	\$ 769.81	per day	T	January 1	Service Efficiency/Allocation of Resources
	- Event Day	\$ 1,506.52	\$ 1,539.67	per day	T	January 1	Service Efficiency/Allocation of Resources
	- Indoor Turf Conversion	\$ 1,786.57	\$ 1,825.86	per event	T	January 1	Service Efficiency/Allocation of Resources
	Other Culture Services Fees						
	City Insurance Fee - <i>may be available for functions which require insurance and when it has not otherwise been obtained</i>	At Cost	At Cost	per function (as evaluated)	T	January 1	Service Efficiency/Allocation of Resources
	Cancellation Fee						
	- Fort Heritage Precinct Weddings and Events						
	- More than 90 days Notice Provided	\$ 30.00	\$ 30.00	flat rate	E	January 1	Service Efficiency/Allocation of Resources
	- Between 31 and 90 days Notice Provided	50%	50%	% of rental cost	T	January 1	Service Efficiency/Allocation of Resources
	- Less than 30 days Notice Provided	100%	100%	% of rental cost	T	January 1	Service Efficiency/Allocation of Resources
	- Meetings						
	- Less than 72 hours Notice Provided	100%	100%	% of rental cost	T	January 1	Service Efficiency/Allocation of Resources
	Damage Deposit for Heritage Facilities - Refundable if No Damage	\$ 500.00	\$ 500.00	per rental	E	January 1	Service Efficiency/Allocation of Resources
	Damage Deposit for Theatre Spaces - Refundable if No Damage	\$ 350.00	\$ 350.00	per rental	E	January 1	Service Efficiency/Allocation of Resources
	Damage Deposit for Outdoor Special Events - Refundable if No Damage	\$ 350.00	\$ 350.00	per rental	E	January 1	Service Efficiency/Allocation of Resources
	Additional Cleaning Charge	100%	100%	% of cost incurred	T	January 1	Service Efficiency/Allocation of Resources
	Auggie Fees						
	For Profit Organizations Only						
	- Auggie Appearance Fee	\$ 15.00	\$ 15.00	per hour	E	January 1	Benefits Received
	- Auggie Escort Fee	\$ 15.00	\$ 15.00	per hour	E	January 1	Benefits Received
	Special Event Fees						
	Event Permit - <i>submitted less than 28 days prior to event</i>	\$ 70.00	\$ 70.00	per permit	E	January 1	Service Efficiency/Allocation of Resources
	Fort Heritage Precinct Fees						
5	Daily Admission - 3+ Years	\$ 6.67	\$ -	each	T	January 1	Targeted Subsidy
5	Daily Admissions						
5	- Child (2-12 Yrs)	\$ -	\$ 4.14	each	T	January 1	Targeted Subsidy
5	- Youth (13-17 Yrs)/Senior (65+ Yrs)	\$ -	\$ 5.14	each	T	January 1	Targeted Subsidy
5	- Adult (18-64 Yrs)	\$ -	\$ 8.05	each	T	January 1	Targeted Subsidy
5	- Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ -	\$ 20.43	each	T	January 1	Targeted Subsidy
5	School Programs (Under 14 Yrs)	\$ 5.25	\$ 5.35	per student	E	January 1	Targeted Subsidy
5	School Programs (14+ Yrs)	\$ 5.24	\$ 5.33	per student	T	January 1	Targeted Subsidy
	History Centre Fee	\$ 350.00	\$ 350.00	per session	E	January 1	Benefits Received
	Fort Heritage Precinct Outreach Fee (Under 14 Yrs)	\$ 100.00	\$ 102.20	per 1.5 hour session	E	January 1	Benefits Received
	Fort Heritage Precinct Outreach Fee (14+ Yrs)	\$ 100.00	\$ 102.19	per 1.5 hour session	T	January 1	Benefits Received
	Photo Reproductions	\$ 19.76	\$ 20.19	per photo	T	January 1	Benefits Received
	Research Fee (<i>first hour of research is free</i>)	\$ 29.00	\$ 29.62	per hour	T	January 1	Benefits Received

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Facility Rental Fees - Fort Heritage Precinct Village*							
	Court House or Soda Lake Church						
	- Resident or Non-Profit Group	\$ 24.67	\$ 25.24	per hour	T	January 1	Benefits Received
		\$ 197.33	\$ 201.67	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial	\$ 39.43	\$ 40.48	per hour	T	January 1	Benefits Received
		\$ 315.43	\$ 322.48	per day	T	January 1	Benefits Received
	Village Grounds Only						
	- Resident or Non-Profit Group	\$ 38.67	\$ 39.52	per hour	T	January 1	Benefits Received
		\$ 309.33	\$ 316.14	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial	\$ 53.14	\$ 54.29	per hour	T	January 1	Benefits Received
		\$ 425.14	\$ 434.48	per day	T	January 1	Benefits Received
	Court House or Soda Lake Church and the Village Grounds						
	- Resident or Non-Profit Group	\$ 49.24	\$ 50.33	per hour	T	January 1	Benefits Received
		\$ 393.90	\$ 402.48	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial	\$ 78.76	\$ 80.48	per hour	T	January 1	Benefits Received
		\$ 630.00	\$ 639.52	per day	T	January 1	Benefits Received
	Rotary Amphitheatre						
	- Resident or Non-Profit Group	\$ 49.24	\$ 50.33	per hour	T	January 1	Benefits Received
		\$ 393.90	\$ 402.48	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial	\$ 78.76	\$ 80.48	per hour	T	January 1	Benefits Received
		\$ 630.00	\$ 643.86	per day	T	January 1	Benefits Received
	Interior Photographs	\$ 144.86	\$ 148.05	flat rate - 2 hour max	T	January 1	Service Efficiency/Allocation of Resources
Facility Rental Fees - Fort Heritage Precinct 1875 North West Mounted Police (NWMP) Fort *							
	Program Space						
	- Resident or Non-Profit Group	\$ 24.67	\$ 25.24	per hour	T	January 1	Benefits Received
		\$ 197.33	\$ 201.67	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial	\$ 39.43	\$ 40.48	per hour	T	January 1	Benefits Received
		\$ 315.43	\$ 322.48	per day	T	January 1	Benefits Received
	Fort Grounds and Program Space Special Events						
	- Resident or Non-Profit Group	\$ 49.24	\$ 50.33	per hour	T	January 1	Benefits Received
		\$ 393.90	\$ 402.48	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial	\$ 78.76	\$ 80.48	per hour	T	January 1	Benefits Received
		\$ 630.00	\$ 643.86	per day	T	January 1	Benefits Received
	<i>* Two hour minimum for bookings.</i>						
Facility Rental Fees - Fort Heritage Precinct CN Station **							
	Annual Block Booking *						
	- Kinsmen Room						
	- Resident or Non-Profit Group	\$ 15.24	\$ 15.57	per hour	T	January 1	Benefits Received
		\$ 121.90	\$ 124.57	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial	\$ 22.19	\$ 22.67	per hour	T	January 1	Benefits Received
		\$ 177.52	\$ 181.43	per day	T	January 1	Benefits Received
	Casual Booking						
	- Kinsmen Room						
	- Resident or Non-Profit Group	\$ 24.67	\$ 25.24	per hour	T	January 1	Benefits Received
		\$ 197.33	\$ 201.67	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial	\$ 39.43	\$ 40.48	per hour	T	January 1	Benefits Received
		\$ 315.43	\$ 322.48	per day	T	January 1	Benefits Received
	<i>* More than 10 bookings per year.</i>						
	<i>** Two hour minimum for bookings</i>						
Facility Rental Fees - Legacy Park Bandshell*							
	- Resident or Non-Profit Group	\$ 24.14	\$ 24.67	per hour	T	January 1	Benefits Received
		\$ 193.15	\$ 197.48	per day		January 1	Benefits Received
	- Non-Resident or Commercial	\$ 43.48	\$ 44.43	per hour	T	January 1	Benefits Received
		\$ 347.67	\$ 355.48	per day	T	January 1	Benefits Received
Facility Rental Fees - City Hall *							
	Special and Additional Services Required with Use of Square	100%	100%	% of cost incurred	T	January 1	Service Efficiency/Allocation of Resources
	<i>* Use of the Square is free</i>						
Facility Rental Fees - PA System *							
	- Resident or Non-Profit Group	\$ 25.05	\$ 25.62	per rental	T	January 1	Benefits Received
	- Commercial or Non-Resident	\$ 51.19	\$ 52.48	per rental	T	January 1	Benefits Received
	<i>* Maximum three day rental</i>						

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Facility Rental Fees - DCC Shell Theatre ^{1,2,3}							
Cancellation Fee or Substantial Change Fee ⁴							
	- Shows sold via Ticketpro ⁵	license agreement	license agreement	each	T	January 1	Service Efficiency/Allocation of Resources
Rental Deposit ⁶							
	- Resident and/or Non-Profit Group	\$ 350.00	\$ 350.00	per rental day, non-refundable	E	January 1	Service Efficiency/Allocation of Resources
	- Commercial or Non Resident	\$ 500.00	\$ 500.00	per rental day, non-refundable	E	January 1	Service Efficiency/Allocation of Resources
¹ All performance rental rates include one technician							
² Day rate is a maximum of 10 hours. Any additional rental / technician							
GST) or the rate as stated in the agreement. Admission includes ticket sales, silver collection, suggested donation or similar							
more notice provided, the renter is charged the full rental deposit plus any incurred costs. With less than 30 days notice							
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.							
Facility Rental Fees - Entandem* (Name Change)							
	Function Without Dance	At Cost	At Cost	per function	T	January 1	Benefits Received
	Function With Dance	At Cost	At Cost	per function	T	January 1	Benefits Received
<i>* This fee is applicable where music is part of a function (as needed).</i>							
Facility Rental Fees - Shell Theatre							
Performances							
	- Resident and/or Non-Profit Group	\$ 444.00	\$ 453.76	minimum book	T	January 1	Benefits Received
		\$ 91.71	\$ 93.76	additional hour	T	January 1	Benefits Received
		\$ 723.52	\$ 739.43	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial	\$ 916.57	\$ 936.71	minimum book	T	January 1	Benefits Received
		\$ 183.52	\$ 187.57	additional hour	T	January 1	Benefits Received
		\$ 1,523.81	\$ 1,557.29	per day	T	January 1	Benefits Received
Rehearsals							
	- Resident and/or Non-Profit Group	\$ 362.00	\$ 369.95	minimum book	T	January 1	Benefits Received
		\$ 67.52	\$ 69.00	additional hour	T	January 1	Benefits Received
		\$ 593.05	\$ 606.19	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial	\$ 748.00	\$ 764.48	minimum book	T	January 1	Benefits Received
		\$ 169.05	\$ 172.76	additional hour	T	January 1	Benefits Received
		\$ 1,180.00	\$ 1,205.95	per day	T	January 1	Benefits Received
Front of Curtain Assemblies / Ceremonies							
	- Resident and/or Non-Profit Group	\$ 320.00	\$ 327.14	minimum book	T	January 1	Benefits Received
		\$ 64.00	\$ 65.43	additional hour	T	January 1	Benefits Received
		\$ 513.05	\$ 524.33	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial	\$ 546.48	\$ 558.52	minimum book	T	January 1	Benefits Received
		\$ 109.52	\$ 111.90	additional hour	T	January 1	Benefits Received
		\$ 875.90	\$ 895.24	per day	T	January 1	Benefits Received
DCC Shell Theatre Foyer Only							
	- Resident and/or Non-Profit Group	\$ 56.00	\$ 57.24	per hour	T	January 1	Benefits Received
		\$ 448.00	\$ 457.86	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial	\$ 75.52	\$ 77.19	per hour	T	January 1	Benefits Received
		\$ 604.00	\$ 617.38	per day	T	January 1	Benefits Received
DCC Theatre Dressing Room Only							
	- Resident and/or Non-Profit Group	\$ 16.00	\$ 16.33	per hour	T	January 1	Benefits Received
		\$ 129.52	\$ 132.38	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial	\$ 27.05	\$ 27.62	per hour	T	January 1	Benefits Received
		\$ 216.48	\$ 221.24	per day	T	January 1	Benefits Received
DCC Green Room Only							
	- Resident or Non-Profit Group	\$ 24.67	\$ 25.24	per hour	T	January 1	Benefits Received
		\$ 197.33	\$ 201.67	per day	T	January 1	Benefits Received
	- Non-Resident or Commercial	\$ 39.43	\$ 40.48	per hour	T	January 1	Benefits Received
		\$ 315.43	\$ 322.48	per day	T	January 1	Benefits Received
Confidence Monitor							
		\$ 132.29	\$ 135.19	per day	T	January 1	Service Efficiency/Allocation of Resources
Grand Piano							
	- Per Use Fee	\$ 90.43	\$ 92.43	minimum fee	T	January 1	Service Efficiency/Allocation of Resources
	- Tuning Fee	100%	100%	per each / % of cost incurred	T	January 1	Service Efficiency/Allocation of Resources
Upright Piano							
	- Per Use Fee	\$ 45.19	\$ 46.19	minimum fee	T	January 1	Service Efficiency/Allocation of Resources
	- Tuning Fee	100%	100%	per each / % of cost incurred	T	January 1	Service Efficiency/Allocation of Resources
Ticketing and Facility Fees							
	- Additional Technician(s)/Stagehand Labour (up to 8 hours)	\$ 42.33	\$ 43.24	per hour/per person/4 hour minimum	T	January 1	Service Efficiency/Allocation of Resources
	- Technician / Stagehand Labour Overtime	\$ 63.47	\$ 64.86	per hour/per person/4 hour minimum	T	January 1	Service Efficiency/Allocation of Resources
	- Specialized Labour	100%	100%	per each / % of cost incurred	T	January 1	Service Efficiency/Allocation of Resources
	- Front of House Staff	\$ 22.48	\$ 23.00	per hour / person	T	January 1	Service Efficiency/Allocation of Resources
	- Front of House Staff Overtime	\$ 44.95	\$ 45.95	per hour / person	T	January 1	Service Efficiency/Allocation of Resources
	- Security / Parking Personnel	100%	100%	% of cost incurred	T	January 1	Service Efficiency/Allocation of Resources
	- Heavy Equipment	100%	100%	% of cost incurred	T	January 1	Service Efficiency/Allocation of Resources
	- Special Request Lighting and Audio Equipment	100%	100%	% of cost incurred	T	January 1	Service Efficiency/Allocation of Resources
	- Royalty on Merchandizing - Performing Arts	15%	15%	% of cost incurred	T	January 1	Service Efficiency/Allocation of Resources
	- Royalty on Merchandizing - Visual Arts	20%	20%	% of cost incurred	T	January 1	Service Efficiency/Allocation of Resources
	- Royalty - Dance and Music Festivals / Competitions	\$ 247.62	\$ 253.05	per merchant	T	January 1	Service Efficiency/Allocation of Resources

Notes	Description	2021	2022	Unit of Measure	GST Applicable	Effective Date	Guiding Principles
	<i>* User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.</i>	<i>Approved</i>	<i>Proposed</i>		<i>Taxable = T Exempt = E</i>		
	Box Office Services (Ticketpro)						
	- Event Setup Fee	\$ 48.57	\$ 49.62	minimum fee PLUS	T	January 1	Service Efficiency/Allocation of Resources
	- Box Office Sales / Ticket Fee	\$ 0.19	\$ 0.20	per each sale / ticket	T	January 1	Service Efficiency/Allocation of Resources
	- Credit Card / Debit Ticket Sale Charge (as per ticket event license agreement)	license agreement	license agreement	each	T	January 1	Service Efficiency/Allocation of Resources
	Performances - Fort Saskatchewan 50 / 50 *						
	<i>*Volunteers contributing a minimum 50 volunteer hours to the DCC Shell Theatre will receive discounted rates.</i>						
	- Resident and/or Non-Profit Group	\$ 220.00	\$ 224.86	5 hour minimum booking	T	January 1	Targeted Subsidy
		\$ 45.52	\$ 46.52	additional hour	T	January 1	Targeted Subsidy
		\$ 360.00	\$ 367.90	per day	T	January 1	Targeted Subsidy
	- Non-Resident or Commercial	\$ 450.00	\$ 459.90	5 hour minimum booking	T	January 1	Targeted Subsidy
		\$ 90.00	\$ 92.00	additional hour	T	January 1	Targeted Subsidy
		\$ 750.00	\$ 766.52	per day	T	January 1	Targeted Subsidy
	<i>rental fee of their event in lieu of aforementioned facility rental fees, as follows:</i>						
	- Ticket prices \$0.00 to \$5.00	\$ 2.14	\$ 2.14	per ticket sold	T	January 1	Targeted Subsidy
	- Ticket prices \$5.01 to \$14.99	\$ 3.33	\$ 3.33	per ticket sold	T	January 1	Targeted Subsidy
	- Ticket prices \$15.00 to \$19.99	\$ 4.05	\$ 4.05	per ticket sold	T	January 1	Targeted Subsidy
	Shell Theatre Video Services						
	<i>All pricing includes equipment and staff charges to complete service</i>						
	<i>Maximum time length per session is 4 hours</i>						
2	Archival: Single Stationary Camera						
	- Video System Set-up (up to 4 Sessions)	\$ 238.10		per event	T	January 1	Service Efficiency/Allocation of Resources
	- Additional Session setup	\$ 52.38		per session	T	January 1	Service Efficiency/Allocation of Resources
	- Hourly Performance Fee	\$ 26.19		per hour	T	January 1	Service Efficiency/Allocation of Resources
2	Multi-Camera: 2 or more cameras						
	- Video System Set-up (up to 3 Sessions)	\$ 380.95		per event	T	January 1	Service Efficiency/Allocation of Resources
	- Additional Session setup	\$ 52.38		per session	T	January 1	Service Efficiency/Allocation of Resources
	- Hourly Performance Fee	\$ 57.14		per hour	T	January 1	Service Efficiency/Allocation of Resources
	- Hourly Performance Fee - Overtime (after 8 hours)	\$ 85.71		per hour	T	January 1	Service Efficiency/Allocation of Resources
	- Hourly Rehearsal Fee	\$ 45.71		per hour	T	January 1	Service Efficiency/Allocation of Resources
	- Hourly Rehearsal Fee - Overtime (after 8 hours)	\$ 68.57		per hour	T	January 1	Service Efficiency/Allocation of Resources

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2022 FEES & CHARGES SUMMARY



Protective Services

Protective Services proposes revisions to its User Fees and Charges due to inflation.

Refer to the following page for Protective Services' detailed User Fees and Charges.

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City of Fort Saskatchewan - User Fees & Charges

Schedule A
Bylaw Cxx-xx

Notes	Description	2021 *	2022 *	Unit of Measure	GST Applicable	Effective Date	Guiding Principles
	<i>*User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.</i>	<i>Approved</i>	<i>Proposed</i>		<i>Taxable = T Exempt = E</i>		
	Division: Community & Protective Services						
	Department: Protective Services						
	Criminal Record Check Fees						
	Individual Person Rate	\$ 52.00	\$ 53.00	per check	E	January 1	Benefits Received
	Family Rate	\$ 72.00	\$ 74.00	per check	E	January 1	Targeted Subsidy
	Non-resident Rate	\$ 78.00	\$ 80.00	per check	E	January 1	Targeted Subsidy
	Fingerprints	\$ 26.00	\$ 27.00	per check	E	January 1	Benefits Received
	Motor Vehicle Collision Report and Statement Fees						
	Statements (Driver or Witness) Reports	\$ 26.00	\$ 27.00	per statement	E	January 1	Benefits Received
	Statements with Photos Reports	\$ 51.00	\$ 52.00	per statement	E	January 1	Benefits Received
	Animal Licenses ¹						
	Animal Licence - Tag Replacement	\$ 9.00	\$ 9.00	per animal	E	January 1	Benefits Received
	Animal Licence - New or Renewal (Non-Senior Rates):						
	- Neutered or Spayed Cat or Dog	\$ 35.00	\$ 36.00	per animal	E	January 1	Benefits Received
	- Unaltered Cat or Dog	\$ 46.00	\$ 47.00	per animal	E	January 1	Benefits Received
	- Nuisance Dog Licence	\$ 112.00	\$ 114.00	per animal	E	January 1	Benefits Received
	- Restricted Dog Licence	\$ 193.00	\$ 197.00	per animal	E	January 1	Benefits Received
	Animal Licence - New or Renewal (Senior 65+ Rates):						
	- Neutered or Spayed Cat or Dog	\$ 20.00	\$ 20.00	per animal	E	January 1	Targeted Subsidy
	- Unaltered Cat or Dog	\$ 41.00	\$ 42.00	per animal	E	January 1	Targeted Subsidy
	- Nuisance Dog Licence	\$ 52.00	\$ 53.00	per animal	E	January 1	Targeted Subsidy
	- Restricted Dog Licence	\$ 96.00	\$ 98.00	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	\$ 30.00	\$ 31.00	per day or any part thereof	T	January 1	Benefits Received
	Kennel Impound Fee - Non-Licensed	\$ 52.00	\$ 53.00	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	\$ 51.00	\$ 52.00	per animal	T	January 1	Cost Recovery
	Rental fee for Cat traps	\$ 52.00	\$ 53.00	per trap	E	January 1	Benefits Received
	¹ Fee may be waived for first instance						

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2022 FEES & CHARGES SUMMARY

Fire Services

Fire Services proposes revisions to its User Fees and Charges due to inflation.

Refer to the following page for Fire Services’ detailed User Fees and Charges.

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City of Fort Saskatchewan - User Fees & Charges

Schedule A
Bylaw Cxx-xx

Notes	Description	2021 *	2022 *	Unit of Measure	GST Applicable	Effective Date	Guiding Principles
	<i>*User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.</i>	<i>Approved</i>	<i>Proposed</i>		<i>Taxable = T Exempt = E</i>		
Division: Community & Protective Services							
Department: Fire Services							
Emergency Response Fees¹							
	¹ Fees established by the Government of Alberta for emergency response on a provincial highway.						
	Alberta Transportation Fire Response Rates (GOA Set Rate) ¹	\$ 600.00	\$ 600.00	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	\$ 634.84	\$ 648.81	per hour / per unit	E	January 1	Benefits Received
	Outside of the Municipal Boundary Responses	\$ 634.84	\$ 648.81	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	January 1	Benefits Received
False Alarm Responses							
	No fee will be applied where owners have demonstrated responsible investigation or have initiated repairs of the malfunctioning safety installation.						
	2nd Offence Within Twelve Months of a Previous Warning Issued	\$ 264.52	\$ 270.34	per offence	E	January 1	Cost Recovery
	3rd Offence Within Twelve Months of a Previous Warning Issued	\$ 529.03	\$ 540.67	per offence	E	January 1	Cost Recovery
	4th and Subsequent Offence Within 12 Months of a Previous Warning Issued	\$ 1,058.07	\$ 1,081.35	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	\$ 111.10	\$ 113.54	per permit	E	January 1	Cost Recovery
	- Copy of Original Permit Issued	\$ 44.40	\$ 45.37	per permit	E		
	Sale of Fireworks Permit - Low Level or Shop Goods (Fireworks Accessories)	\$ 116.39	\$ 118.95	per permit / per year	E	January 1	Cost Recovery
	Discharge Fireworks Permit - High Level:						
	- For All Except Non-Profit Organizations	\$ 116.39	\$ 118.95	per permit	E	January 1	Cost Recovery
	Transportation of Dangerous Goods Route Permit	\$ 169.29	\$ 173.02	per permit / per year	E	January 1	Cost Recovery
Investigations							
	Fire Investigation by Fire Department Staff	89.94	\$ 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
Inspections							
	Regulated Occupancies:						
	- Licensed Dayhomes or Foster Homes	\$ 58.19	\$ 59.47	per inspection	E	January 1	Cost Recovery
	- Daycare, Healthcare Centres	\$ 111.10	\$ 113.54	per inspection	E	January 1	Cost Recovery
	- Liquor Licence Inspections	\$ 132.26	\$ 135.17	per inspection	E	January 1	Cost Recovery
	Non-Regulated Occupancies:						
	- 3rd and Each Subsequent Re-Inspection (to Confirm Deficiencies Have Been Corrected)	\$ 111.10	\$ 113.54	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

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2022 FEES & CHARGES SUMMARY



Family and Community Support Services

Family and Community Support Services proposes no revisions to its User Fees and Charges in accordance with its policy and procedures.

Refer to the following page for Family and Community Support Services detailed User Fees and Charges.

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City of Fort Saskatchewan - User Fees & Charges

Schedule A
Bylaw Cxx-xx

Notes	Description	2021 *	2022 *	Unit of Measure	GST Applicable	Effective Date	Guiding Principles
	<i>*User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.</i>	<i>Approved</i>	<i>Proposed</i>		<i>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	\$ 5.25	per hour	E	January 1	Targeted Subsidy
	- \$800 to \$999	\$ 7.25	\$ 7.25	per hour	E	January 1	Targeted Subsidy
	- \$1,000 to \$1,299	\$ 10.25	\$ 10.25	per hour	E	January 1	Targeted Subsidy
	- \$1,300 to \$1,699	\$ 15.50	\$ 15.50	per hour	E	January 1	Targeted Subsidy
	- \$1,700 to \$1,999	\$ 18.50	\$ 18.50	per hour	E	January 1	Targeted Subsidy
	- \$2,000 to \$2,399	\$ 22.50	\$ 22.50	per hour	E	January 1	Targeted Subsidy
	- \$2,400 to \$2,599	\$ 26.50	\$ 26.50	per hour	E	January 1	Targeted Subsidy
	- \$2,600 to \$2,799	\$ 32.75	\$ 32.75	per hour	E	January 1	Targeted Subsidy
	- \$2,800 to \$3,099	\$ 39.00	\$ 39.00	per hour	E	January 1	Targeted Subsidy
	- \$3,100 to \$3,499	\$ 44.00	\$ 44.00	per hour	E	January 1	Targeted Subsidy
	- \$3,500 to \$3,999	\$ 51.00	\$ 51.00	per hour	E	January 1	Targeted Subsidy
	- \$4,000 to \$4,299	\$ 56.25	\$ 56.25	per hour	E	January 1	Targeted Subsidy
	External Employee Assistance Programs or Insurance benefits	\$ 76.50	\$ 76.50	per hour	E	January 1	Cost Recovery
Gross Family Monthly Income - 4 or more Family Members:							
	- Up to \$799	\$ 5.25	\$ 5.25	per hour	E	January 1	Targeted Subsidy
	- \$800 to \$999	\$ 6.25	\$ 6.25	per hour	E	January 1	Targeted Subsidy
	- \$1,000 to \$1,299	\$ 8.50	\$ 8.50	per hour	E	January 1	Targeted Subsidy
	- \$1,300 to \$1,699	\$ 12.50	\$ 12.50	per hour	E	January 1	Targeted Subsidy
	- \$1,700 to \$1,999	\$ 16.50	\$ 16.50	per hour	E	January 1	Targeted Subsidy
	- \$2,000 to \$2,399	\$ 18.50	\$ 18.50	per hour	E	January 1	Targeted Subsidy
	- \$2,400 to \$2,599	\$ 22.50	\$ 22.50	per hour	E	January 1	Targeted Subsidy
	- \$2,600 to \$2,799	\$ 31.00	\$ 31.00	per hour	E	January 1	Targeted Subsidy
	- \$2,800 to \$3,099	\$ 37.00	\$ 37.00	per hour	E	January 1	Targeted Subsidy
	- \$3,100 to \$3,499	\$ 41.00	\$ 41.00	per hour	E	January 1	Targeted Subsidy
	- \$3,500 to \$3,999	\$ 48.00	\$ 48.00	per hour	E	January 1	Targeted Subsidy
	- \$4,000 to \$4,299	\$ 51.00	\$ 51.00	per hour	E	January 1	Targeted Subsidy
	External Employee Assistance Programs or Insurance benefits	\$ 76.50	\$ 76.50	per hour	E	January 1	Cost Recovery
	No Show/Late Cancellation Fee	\$ 76.50	\$ 76.50	per session	E	January 1	Cost Recovery
FCSS Home Support Service Fees ¹							
Net Family Monthly Income:							
	- Up to \$1,500	\$ 8.25	\$ 8.25	per hour	E	January 1	Targeted Subsidy
	- \$1,501 to \$1,750	\$ 9.75	\$ 9.75	per hour	E	January 1	Targeted Subsidy
	- \$1,751 to \$2,000	\$ 10.75	\$ 10.75	per hour	E	January 1	Targeted Subsidy
	- \$2,001 to \$2,250	\$ 11.75	\$ 11.75	per hour	E	January 1	Targeted Subsidy
	- \$2,251 to \$2,500	\$ 12.75	\$ 12.75	per hour	E	January 1	Targeted Subsidy
	- \$2,501 to \$2,750	\$ 13.75	\$ 13.75	per hour	E	January 1	Targeted Subsidy
	- \$2,751 to \$3,000	\$ 14.75	\$ 14.75	per hour	E	January 1	Targeted Subsidy
	- \$3,001 to \$3,250	\$ 15.75	\$ 15.75	per hour	E	January 1	Targeted Subsidy
	- \$3,251 to \$3,500	\$ 17.00	\$ 17.00	per hour	E	January 1	Targeted Subsidy
	- \$3,501 to \$3,750	\$ 18.00	\$ 18.00	per hour	E	January 1	Targeted Subsidy
	- \$3,751 to \$4,000	\$ 21.00	\$ 21.00	per hour	E	January 1	Targeted Subsidy
	- \$4,001 to \$5,450	\$ 25.50	\$ 25.50	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	\$ 22.00	per plot	E	January 1	Benefits Received
	Rental of Garden Box	\$ 22.00	\$ 22.00	per box	E	January 1	Benefits Received

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2022 FEES & CHARGES SUMMARY



Financial Services

Financial Services proposes revisions to its User Fees and Charges due to inflation.

Refer to the following page for Financial Services' detailed User Fees and Charges.

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City of Fort Saskatchewan - User Fees & Charges

Schedule A
Bylaw Cxx-xx

Notes	Description	2021 *	2022 *	Unit of Measure	GST Applicable	Effective Date	Guiding Principal
	<i>*User Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.</i>	<i>Approved</i>	<i>Proposed</i>		<i>Taxable = T Exempt = E</i>		
Division: Corporate Services							
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	\$ 35.70	\$ 36.50	per certificate	E	January 1	
	Property Tax Certificates - on-line	\$ 30.60	\$ 31.50	per certificate	E	January 1	
	Accounts Receivable Penalty	1.5%	1.5%	on invoices outstanding over 30 days	E	January 1	
	Returned Items ¹	\$ 40.80	\$ 42.00	per item	E	January 1	
	Reprint Prior Year Assessment and Property Tax Notices	\$ 10.20	\$ 10.50	per item	T	January 1	
	Statement of Tax account	\$ 25.50	\$ 26.00	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							
	8.5" x 11" Single Sided	\$ 0.15	\$ 0.20	per sheet	T	January 1	Cost recovery
	8.5" x 11" Double Sided	\$ 0.25	\$ 0.30	per sheet	T	January 1	Cost recovery
	8.5" x 14" Single Sided	\$ 0.20	\$ 0.25	per sheet	T	January 1	Cost recovery
	8.5" x 14" Double Sided	\$ 0.35	\$ 0.40	per sheet	T	January 1	Cost recovery
	11" x 17" Single Sided	\$ 0.25	\$ 0.30	per sheet	T	January 1	Cost recovery
	11" x 17" Double Sided	\$ 0.40	\$ 0.45	per sheet	T	January 1	Cost recovery

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2022 FEES & CHARGES SUMMARY



Legislative Services

Legislative Services proposes revisions to its Subdivision and Development Appeal Board Fees due to inflation.

Refer to the following page for Legislative Services' detailed User Fees and Charges.

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City of Fort Saskatchewan - User Fees & Charges

Schedule A
Bylaw Cxx-xx

Notes	Description	2021 *	2022 *	GST Applicable	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: Corporate Services					
	Department: Legislative Services					
	Assessment Appeal Fees¹					
	Residential and Farmland - All Values	\$ 25.00	\$ 25.00	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	E	January 1	
	- \$500,000 to \$1,000,000	\$ 250.00	\$ 250.00	E	January 1	
	- \$1,000,001 to \$5,000,000	\$ 450.00	\$ 450.00	E	January 1	
	- Over \$5,000,000	\$ 650.00	\$ 650.00	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	E	January 1	
	Photocopy of a Record ³	\$ 0.25	\$ 0.25	T	January 1	
	Photocopy of Plans and Blueprints	\$ 0.50	\$ 0.50	T	January 1	
	Producing a Copy of a Record on Memory Stick	\$ 5.00	\$ 5.00	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	T	January 1	
	- 5" x 7 "	\$ 6.00	\$ 6.00	T	January 1	
	- 8" x 10"	\$ 10.00	\$ 10.00	T	January 1	
	- 11" x 14"	\$ 20.00	\$ 20.00	T	January 1	
	- 16" x 20"	\$ 30.00	\$ 30.00	T	January 1	
	Preparing and Handling a Record for Disclosure	\$ 6.75	\$ 6.75	E	January 1	
	Searching, Locating, Retrieving and Copying a Record	\$ 6.75	\$ 6.75	E	January 1	
	Supervising the Examination of a Record	\$ 6.75	\$ 6.75	E	January 1	
	¹ Fees are determined by Provincial Legislation.					
	² If the total cost of processing a FOIP request is more than \$150, a 50% deposit is required					
	³ 8.5" x 11" Single Sided, Black and White					
	Subdivision and Development Appeal Board Fees					
	Commercial/Industrial	\$ 408.00	\$ 416.98	E	January 1	Benefits Received
	Subdivision	\$ 612.00	\$ 625.46	E	January 1	Benefits Received
	Residential	\$ 102.00	\$ 104.24	E	January 1	Benefits Received

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BUDGET 2022

Community Grants and Programs

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

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

In April 2019, Council approved the Grants to Non-Profit Organizations Policy [GEN-029-C](#) to establish a governance framework for grant funding and in-kind grant requests from non-profit organizations to ensure a fair and transparent distribution of grant funds.

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

- Support the well-being of the citizens of Fort Saskatchewan
- Improve citizens' sense of community connection, social opportunities and recognition
- Encourage the development of local social, cultural, artistic, recreational and environmental stewardship programs, projects, or events.

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

Financial Contribution

Financial support is categorized into the following categories:

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

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

Community Grants & Partnerships

	2021 Approved	2022 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	46,743	54,512	7,769	3
Fort Saskatchewan Restorative Justice & Youth Justice	5,500	5,500	-	4
Fort Saskatchewan Furniture Bank	5,000	7,500	2,500	5
Fort Saskatchewan Multicultural Association	8,000	8,000	-	6
Fort Saskatchewan Music Festival	-	1,000	1,000	7
Fort Lions Transportation Society	114,980	114,980	-	8
Parent Advocate Linking Special Services (PALSS)	-	3,500	3,500	9
Saffron Center	-	10,000	10,000	10
Total Non-Profit Organizations	\$ 316,923	\$ 341,692	\$ 24,769	
Other City Grant Programs				
Shape Your Community	\$ 4,500	\$ 4,500	\$ -	11
Access for Everyone Program	40,000	40,000	-	12
Tourism Hosting Grant	-	15,000	15,000	13
Total Other City Grant Programs	\$ 44,500	\$ 59,500	\$ 15,000	
Financial Support to Organizations				
Fort Saskatchewan Public Library - Local Appropriation Request	1,222,000	1,234,220	\$ 12,220	14
Royal Canadian Legion #27	1,600	1,600	\$ -	15
Total Financial Support to Organizations	\$ 1,223,600	\$ 1,235,820	\$ 12,220	
Support Programs and Partnerships				
Business Support Funds	\$ 135,000	\$ 60,000	\$ (75,000)	16
Total Support Programs and Partnerships	\$ 135,000	\$ 60,000	\$ (75,000)	
Sub-total Community Grants and Programs	\$ 1,720,023	\$ 1,697,012	\$ (23,011)	

Contributions to Regional Partners

	2021 Approved	2022 Proposed	Variance	
Municipal Partnership Agreement - Town of Bruderheim	\$ -	\$ 5,000	\$ 5,000	17
Alberta Transportation	\$ -	\$ 1,000,000	\$ 1,000,000	18
Sub-total Contributions to Regional Partners	\$ -	\$ 1,005,000	\$ 1,005,000	
Total Community Grants and Programs	\$ 1,720,023	\$ 2,702,012	\$ 981,989	

Notes:

1. Funding will support youth development programs within the BGC (formerly the Boys and Girls Club) (\$12,488 Family and Community Support Services funding and \$37,512 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. The increase in funding is due to the increased personnel cost (\$54,512 Family and Community Support Services funding). In addition, there is no available funding in 2022 from the United Way.
4. Funding will support restorative justice and youth programming with the Volunteer Programs Association (2022 grant application \$18,000, 2022 budget recommendation \$5,500).
5. Funding will help provide people in need with household goods and furniture (2022 grant application \$10,000, 2022 budget recommendation \$7,500).
6. Funding will help support workshop materials and facilitators to deliver multicultural youth education programs. (2022 grant application \$45,000, 2022 budget recommendation \$8,000).
7. Funding to help promote and foster the musical achievement of youth musicians by allowing them to perform in front of family, friends and gain advice from a professional adjudicator.
8. 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.
9. 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. (2022 grant application \$7,500, 2022 budget recommendation \$3,500).
10. Funding to support an outreach worker for SAFFRON Sexual Assault Center. The outreach worker will work with youth, families, and general public of Fort Saskatchewan to access programs that provide them with information and education (\$10,000 Family and Community Support Services funding; 2022 grant application \$20,000, 2022 budget recommendation \$10,000).
11. Ongoing support for various community initiatives, such as neighbourhood activities to build a stronger community, address local challenges or develop a sustainable community project.
12. Support City residents on a limited income or those with a disability to access recreation, culture programs, and transit.
13. Ongoing support to events held by locally-based non-profit community groups who promote the City. In 2021, due to uncertainties related to COVID-19, a temporary cancellation for 2021 funding was approved.

14. Local appropriation request from the Fort Saskatchewan Public Library Board to deliver public services. For 2022, a budget increase of \$12,220 is being proposed for a total budget of \$1,234,220. 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. Additional details about the Fort Saskatchewan Public Library's budget are on page 22-7.
15. Funding helps offset the Royal Canadian Legion's property taxes as long as the Royal Canadian Legion is administering the Meals on Wheels program.
16. Ongoing funding for 2022 is dedicated to supporting businesses within the city. This includes \$50,000 allocated to the Business Development Incentive Programs, which provide grants to local businesses for equipment, technology, marketing assistance, storefront improvement, and export development. An additional \$10,000 is allocated for contributions to non-profit associations which support the business community, such as the Downtown Business Council and Chamber of Commerce. The decrease in the budget is due to one-time funding (\$75,000) for 2021 Business Development Incentive Programs. The funds were used to help businesses navigate through the pandemic.
17. 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. Refer to budget request 72-0012 Municipal Partnership Agreement – Bruderheim on page 10-7 for further details.
18. Contribution to Alberta Transportation for Highway 15 pedestrian river bridge.

For 2022, 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 Elks (\$9,900)
- Fort Saskatchewan Junior B Hawks (\$15,000)
- Fort Saskatchewan Toast Masters Club (\$5,000)

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 22-5.

***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	2022	2021	Variance	Comments
Alberta Heartland Primary Care Network	\$ 1,300	\$ 1,300	\$ -	300 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-potty 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	101,525	5,108	Variance as a result of increase in allocation of maintenance costs rendered by facilities. Building, building maintenance and repairs, and parking lot maintenance and utilities.
Fort Saskatchewan Golf & Curling Club Ltd.	58,479	58,479	-	Lease promise area change from 22,992 sq. ft. to 18,448 sq. ft. (as per the lease agreement) and the recalculation of yearly rent per lease schedule payment.
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	3,900	3,900	-	Two storage sheds at Taurus Field.
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 of two water barrels over the summer months.
Fort Saskatchewan Public Library	298,627	298,627	-	The city provides account payable, financial statements, payroll and facility maintenance and building envelope repairs to the library.
Fort Saskatchewan Tennis Club	46,910	46,910	-	Tennis Club pays \$10/per year for private use of the tennis courts in Turner Park. In 2019, the lighting and fencing around the tennis court was replaced by the City at a cost of \$46,910. The Club has entered into a new lease agreement with the City. The club will be not have to pay a license fee until 2026 as credits for assets the club incurred gets applied to the license fee.
Kinettes	1,782	1,782	-	The organization currently pays \$10 / year for the lease — storage and meeting space at the Kinsmen Room within the CN Station.
Lions Campground	22,772	22,772	-	Yearly depreciation cost of the portable shower acquired in 2006. The organization has full utilization of the portable shower trailer.
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)	19,968	19,968	-	Storage space at the Sportsplex. MSA pays for its office space at the JRC at more than the average market rate.
Nordic Ski Club	15,137	15,137	-	The lease agreement is for the Lower level space at the West Rivers Edge building and mowing of trails in the summer (two times)
Our Lady of Angels School (EICS)	380	-	380	Water delivery over the summer months.
Pioneer House Club 50	194,639	183,671	10,968	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	1,300	1,300	-	100 sq. ft. of storage space at DCC arena for sledge hockey equipment.
Royal Canadian Legion Branch #27	1,343	1,343	-	Property taxes for the Legion side of the building as per Meals on Wheels agreement and council resolution.
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	650	1,300	150 sq. ft. of office space at the Protective Services building. Included Victim Services (additional 100 sq. ft.)
Yellowhead Rail Club	4,526	4,526	-	The organization currently pays \$700 per year for the lease. \$4,526 is the difference between the market rate and what the organization pays for its lease.
Total In-Kind	\$ 1,148,595	\$ 1,125,506	\$ 23,089	

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.

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 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

Removed

Food Gathers (Food Bank) - They have moved location and no longer proceeding with Lease agreement per Letter Issued May 10, 2021

Canada Day Committee - no longer exists

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August 31, 2021

To: City of Fort Saskatchewan Mayor Gale Katchur, Councillors Jibs Abitoye, Gordon Harris, Brian Kelly, Deanna Lennox, Lisa Makin, Ed Sperling

We are pleased to submit our 2021 Operating and Capital grant request and 2022 budget for your review. Our budget has been reviewed by the Library Board's Finance, Development and Advocacy Committee and the Library Board. The 2022 proposed budget was approved for submission to the City by the Library Board on August 27, 2021.

The Library Board's 2022 grant request from the City of Fort Saskatchewan is as follows:

Operating Budget	\$1,268,078
Capital Budget	\$154,500
Total Budget	\$1,422,578
City Grant Request	\$1,234,220

2020 Highlights

COVID-19 Pandemic

The Library was closed to the public from March 15 to July 19 due to the COVID-19 pandemic. All programs and events were cancelled and staff hours were reduced. Limited services remained available including e-resources, phone and email customer service support. The Library reopened from July 20 to December 13 with modifications to open hours and services. The Library closed for a second time on December 14 and remained closed until the end of 2020. During this pandemic year, the Library experienced 219,375 website and catalogue visits and there were 51,465 downloads of e-content. There were 31,817 participants for our in-person and virtual programs.

Staffing Costs

We intend to return to regular open hours and staffing complement in 2022. This budget also includes a slight COLA increase for staff and annual increments for several staff on the permanent salary grid.

City of Fort Saskatchewan 2020 Grant Request

We are requesting that our grant from the City of Fort Saskatchewan increase by 1% for the year 2022 and look forward to our opportunity to address Council with regard to this request.

Sincerely,

Michele Fedyk
Library Director
CC: Diane Yanch

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2022 Budget - Fort Saskatchewan Public Library

Description	2022 Budget	2021 Budget	% Change	2020 Actuals	2019 Actuals
REVENUE					
Transfer from the City of Fort Saskatchewan	\$1,234,220	\$1,222,000	1.0%	\$1,222,000.00	\$1,222,000.00
Donations/Fundraising	\$7,000	\$5,000	28.6%	\$20,010.97	\$5,598.39
Lost/Damaged Materials	\$5,000	\$5,000	0.0%	\$3,113.11	\$15,827.62
User Fees & Charges	\$16,000	\$16,000	0.0%	\$3,228.14	\$18,064.77
Interest Income	\$19,000	\$22,500	-18.4%	\$11,009.84	\$25,655.19
Other Government Transfers	\$141,358	\$140,628	0.5%	\$140,584.90	\$146,282.00
TOTAL REVENUE	\$1,422,578	\$1,411,128	0.8%	\$1,399,946.96	\$1,433,427.97
OPERATING EXPENSES					
Salaries, Wages, & Benefits	\$927,453	\$918,100	1.0%	\$903,199.33	\$990,162.06
Service Maintenance	\$87,000	\$84,000	3.4%	\$81,482	\$90,053
Digital Content Costs	\$50,000	\$50,000	0.0%	\$58,640	\$48,003
Contracted Services	\$118,690	\$115,300	2.9%	\$92,004	\$123,343
Materials, Goods, Supplies and Utilities	\$44,500	\$46,743	-5.0%	\$51,619	\$46,987
Training and Development	\$16,885	\$17,300	-2.5%	\$1,061.41	\$9,256.31
Advertising and Printing	\$8,000	\$10,000	-25.0%	\$5,036.02	\$13,270.64
Phones and Postage	\$7,600	\$7,600	0.0%	\$10,074.09	\$7,392.94
Insurance	\$3,000	\$3,000	0.0%	\$3,650.25	\$3,499.15
Interest on Long Term Debt	\$500	\$85	83.0%	\$513.74	\$680.98
Repayment of Long Term Debt	\$2,500	\$2,500	0.0%	\$2,018.26	\$1,851.02
Other Expenses	\$1,950	\$2,000	-2.6%	\$2,006	\$3,046
TOTAL OPERATING EXPENSES	\$1,268,078	\$1,256,628	0.9%	\$1,211,304	\$1,337,545
CAPITAL EXPENSES					
Collection Costs	\$139,500	\$139,500	0.0%	\$120,843.19	\$129,276.98
Computer Replacement/Acquisition	\$10,000	\$10,000	0.0%	\$19,342.84	\$18,855.18
Furniture and Equipment, Building improvements	\$5,000	\$5,000	0.0%	\$3,628.37	\$41,511.79
TOTAL CAPITAL EXPENSES	\$154,500	\$154,500	0.0%	\$143,814.40	\$189,643.95
TOTAL EXPENSES	\$1,422,578	\$1,411,128	0.8%	\$1,355,118.61	\$1,527,189.18

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BUDGET 2022

Reserve Summary

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

The Financial Reserves Policy FIN-021-C was created to provide consistent standards and guidelines for the management of existing reserves and the establishment of new reserves. The policy includes a detailed report for each reserve with an optimal balance formula calculated to ensure that the balances are not depleted and are available to serve their intended purposes.

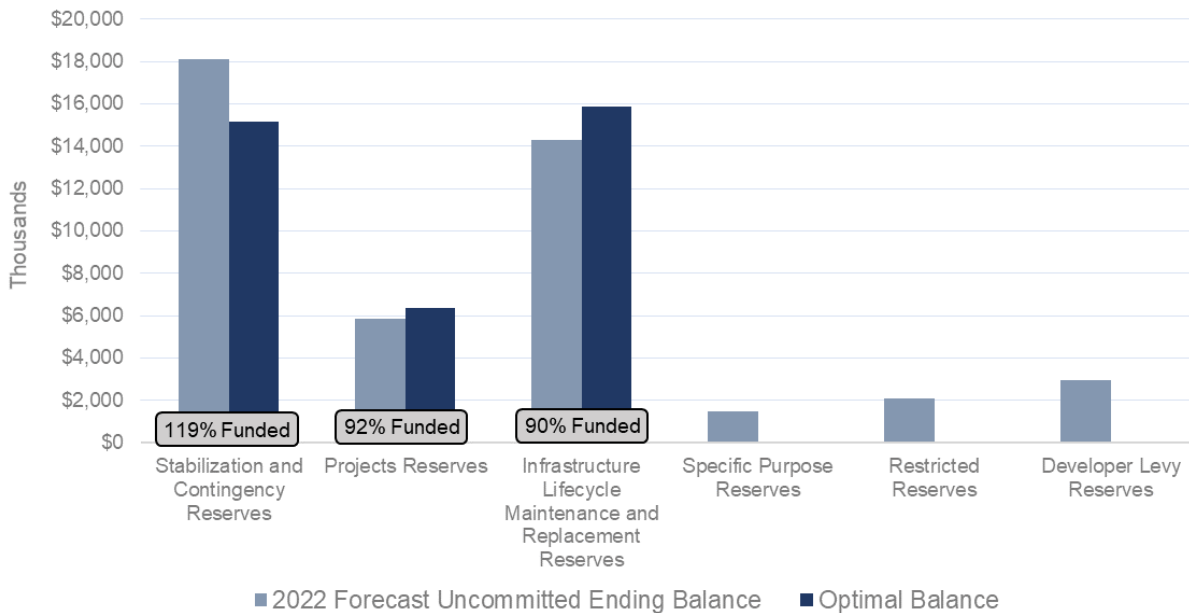
Optimal balances are calculated each year as part of the budget process, and can change with analysis of variances and future plans. As the city grows, budgets will be adjusted and assets will be acquired, and as a result, optimal balances will change. Therefore, the optimal balances should be considered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

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

The City is forecasting uncommitted financial reserve balances of \$44.7 million for 2022, including \$39.7 million in internally restricted reserves and \$5.0 million in externally restricted reserves. The City's 2022 optimal balance for internally restricted reserves is \$37.4 million.

Stabilization and Contingency Reserves have achieved optimal balance; this balance includes the Future Facilities Operating Reserve which is the only reserve in this category with annual contributions. The intent is to use this reserve to fund the Jubilee Recreation Centre Modernization over the next 3 years. At this time, the Capital Projects Reserve is below optimal balance. The Municipal Infrastructure Lifecycle Maintenance and Replacement Reserve is forecast to be over-funded by \$1.2 million. This fund and the optimal balance calculation will be examined as part of the Asset Management project to ensure contribution levels match the asset lifecycle replacement schedules. The Utilities Infrastructure Lifecycle Maintenance and Replacement Reserve is forecast to be \$2.8 million under-funded. The City has a multi-year plan to achieve optimal reserve contributions, which will assist in bringing the funding to 100%.

Optimal Reserve Balance Comparison to the 2022 Proposed Budget



What will the reserve contributions of \$7.3 million in 2022 support?

- Utilities - replacement of water/sewer infrastructure and solid waste/organics cart maintenance/replacement
- Facilities operating costs - to reduce the impact of operating costs when a new facility opens
- Maintenance and replacement of equipment, vehicles, and buildings
- Perpetual care at the Cemetery
- Future projects such as enhancements to the river valley and City-wide public art

What are the reserves being used for in 2022 (\$9.5 million)?

- Infrastructure lifecycle replacements or refurbishments
- Design work for the Jubilee Recreation Centre Modernization
- In partnership with the River Valley Alliance, the Highway 15 pedestrian bridge
- Truth and Reconciliation
- Land purchase for a Materials Handling Site
- Land Use Bylaw
- Annexation area servicing studies
- West River's Edge tree planting

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

Stabilization and Contingency Reserves

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

Projects Reserves

Projects Reserves are established to fund capital projects.

Infrastructure Lifecycle Maintenance and Replacement Reserves

Infrastructure Lifecycle Maintenance and Replacement Reserves fund expenditures for the repair, lifecycle replacement or upgrade of City infrastructure, equipment or vehicles. These reserves are also established to assist in meeting future requirements for the expansion, replacement, refurbishment, and maintenance of utility assets or infrastructure, as well as for operating and capital projects required to meet customer service delivery objectives.

Specific Purpose Reserves

The Specific Purpose Reserves category captures other reserves that have a specific purpose, which is outlined in the reserve description.

Restricted Reserves

Restricted Reserves hold funds when allowable uses are established by an authority other than the City, fall under legislative requirements, or are restricted by an agreement with an outside third party.

Developer Levy Reserves

Developer Levy Reserves hold developer levies collected through developer agreements to fund new assets/infrastructure required due to the growth of the City without placing an undue burden on existing City resources.

The full explanation of reserves can be found in the Financial Reserves Policy [FIN-021-C](#).

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Reserve Summary

Rounded to the nearest thousand dollars

	Opening Uncommitted Balance	2022 Activity				Closing Uncommitted Balance	2022 Optimal Balance	Over/ (Under) Funded
		Contributions	Interest Earned	Transfers	Withdrawals			
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Stabilization and Contingency								
Financial Stabilization and Contingency	12,641	-	-	-	(2,436)	10,204	14,160	(3,956)
Future Facility Operating	6,863	1,101	-	-	(1,074)	6,889	-	6,889
Snow Removal	994	-	-	-	-	994	1,022	(29)
Total	20,498	1,101	-	-	(3,510)	18,087	15,182	2,904
Capital Projects	5,320	630	-	-	(100)	5,850	6,364	(514)
Infrastructure Lifecycle Maintenance and Replacement								
Municipal Infrastructure	9,881	2,373	48	-	(1,595)	10,707	9,469	1,237
Utilities Infrastructure	3,323	2,986	16	-	(2,760)	3,564	6,382	(2,818)
Total	13,204	5,359	64	-	(4,355)	14,271	15,851	(1,581)
Total Over/(Under) Funded						38,208	37,397	811
Specific Purpose								
Land Purchases	1,811	-	-	-	(1,400)	411		
Health, Safety, & Wellness	425	-	-	-	(20)	405		
Economic Development	182	22	-	-	-	204		
Family & Community Support Services	10	-	-	-	(9)	-		
Art in Public Places	143	20	-	-	-	163		
River Valley Enhancement	302	89	-	-	(100)	291		
Total	2,873	131	-	-	(1,529)	1,474		
Total Internally Restricted Reserves	41,892	7,220	63	-	(9,494)	39,682		
Restricted								
Contributions in Lieu of Municipal Reserve Land	605	-	3	-	-	608		
Fire Waterline	773	-	-	-	-	773		
Perpetual Care	549	62	3	-	(21)	592		
Transportation Assistance	63	-	-	-	-	63		
Westpark Estates Community Enhancement	18	-	-	-	-	18		
Drug Abuse Resistance Education (D.A.R.E.)	19	-	-	-	-	19		
Total	2,027	62	6	-	(21)	2,073		
Developer Levies	2,952	-	13	-	-	2,965		
Total Externally Restricted Reserves	4,979	62	19	-	(21)	5,038		
Total Reserves	46,872	7,282	82	-	(9,515)	44,720		

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Forecasted Uncommitted Reserve Balances

Rounded to the nearest thousand dollars

	Forecasted					
	2022 Uncommitted Balance	2022 Optimal Balance	Over/ (Under) Funded	2023 Uncommitted Balance	2024 Uncommitted Balance	2025 Uncommitted Balance
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Stabilization and Contingency						
Financial Stabilization and Contingency	10,204	14,160	(3,956)	9,046	8,257	8,239
Future Facility Operating	6,889	-	6,889	2,056	245	1,345
Snow Removal	994	1,022	(29)	994	994	994
Total	18,087	15,182	2,904	12,096	9,496	10,578
Capital Projects	5,850	6,364	(514)	5,937	7,318	6,663
Infrastructure Lifecycle Maintenance and Replacement						
Municipal Infrastructure	10,707	9,469	1,237	10,852	9,865	11,165
Utilities Infrastructure	3,564	6,382	(2,818)	3,030	3,158	3,354
Total	14,271	15,851	(1,581)	13,882	13,023	14,519
	38,208	37,397	809	31,915	29,837	31,760
Specific Purpose						
Land Purchases	411			411	411	411
Health, Safety, & Wellness	405			405	405	405
Economic Development	204			226	248	270
Family & Community Support Services	-			-	-	-
Art in Public Places	163			183	113	133
River Valley Enhancement	291			81	70	159
Total	1,474			1,306	1,247	1,378
Total Internally Restricted Reserves	39,682			33,221	31,084	33,138

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.

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Consolidated Lifecycle Requests

The proposed 2022 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.

72-0128 Harbour Pool Filter Tank Repairs (\$15,000)

In 2022, repairs to the epoxy coating on the filter tanks at Harbour Pool will be completed. This coating maintenance will protect the concrete surrounding the filter tanks and the system that filters the pool water for the safe use and enjoyment of the public. Lifecycle maintenance for the coating of the filtration system at Harbour Pool is typically \$40,000 for the main pool, warm pool and hot tub. However, due to the pool closure during the COVID-19 pandemic, fewer repairs are required. For 2022, a one-time decrease to \$15,000 will be funded through the Harbour Pool Lifecycle Reserve.

Risk Analysis

Risks to the Request

- Financial – Pricing was completed in 2021 and could fluctuate by the time a unit is purchased. The impacts of COVID-19 have put equipment purchases at risk for price fluctuations and delivery delays. Manufacturing is located in the US; therefore, price fluctuation could occur as a result of the state of the global market and the US dollar exchange rate.

Risk Mitigation of the Request

- Infrastructure - This project ensures timely repairs to the filter tanks and eliminates the potential risk of the tanks failing and jeopardizing the safety of the patrons.

Alignment:

- PBB Programs—Aquatics-Rentals; Aquatics-Spontaneous Use; Aquatics-Programs
- 2018 – 2022 City of Fort Saskatchewan Strategic Plan, Well Planned and Maintained Municipal Infrastructure Outcome—Strategically manage, invest, and plan for sustainable municipal infrastructure.

74-0080 Shell Theatre Lifecycle Refurbishment (\$56,000)

Art gallery exhibits are displayed at the Shell Theatre ten months out of the year. The exhibits showcase regional and local artists, create an inviting and beautiful space in the City's flagship facility, and promote cultural experiences in appreciation of art.

The portable art gallery walls have passed their lifecycle and are in poor condition. Additionally, the portable art gallery display lights are 17 years old, have passed their lifecycle, and replacement parts are no longer available. With many of these fixtures failing, continued maintenance is no longer possible.

In 2022, the portable art gallery walls will be refurbished, and the display lighting will be replaced. The total budget impact is \$56,000, to be funded through the Cultural Equipment and Exhibits Reserve.

Risk Analysis

Risks to the Request

- Financial – Pricing was completed in 2021 and could fluctuate by the time a unit is purchased. The impacts of COVID-19 have put equipment purchases at risk for price fluctuations and delivery delays. Manufacturing is located in the US; therefore, price fluctuation could occur as a result of the state of the global market and the US dollar exchange rate.

Risk Mitigation of the Request

- Customer Service - This project will ensure the gallery can continue to be used to showcase regional and local artists.

Alignment:

- PBB Programs—Art Galleries and Public Art Program
- 2018 – 2022 City of Fort Saskatchewan Strategic Plan, Well Planned and Maintained Municipal Infrastructure Outcome—Strategically manage, invest, and plan for sustainable municipal infrastructure; A Vibrant and Thriving Community Outcome—Support diverse community needs to create a complete community where everyone, regardless of circumstance is able to experience all the City has to offer.

2022 OPERATIONS BUDGET REQUEST

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 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 five for 2022. This plan is intended to continue into 2023 and beyond for the following reserves:

Dow Centennial Centre Equipment

(Current Contribution - \$114,100 → Proposed Increase - \$35,300)

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 \$149,400. Contributions in 2021 were \$114,100, and therefore an increase of \$35,300 is required.

Fire Equipment

(Current Contribution - \$391,580 → Proposed Increase - \$25,700)

The current replacement value of the Fire equipment inventory is approximately \$8.4 million. With an average lifecycle between 10-20 years, the contribution to the reserve should

be \$468,700; 2021 contributions were \$391,580 therefore an increase of \$77,120 is required, which is recommended to be spread over the next 3 years.

Mobile Equipment and Vehicle Fleet

(Current Contribution - \$881,335 → Proposed Increase - \$27,000)

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 \$983,335; current contributions are \$881,335 therefore an increase of \$102,000 is required, which is recommended to be spread over the next 4 years.

Playground Structures

(Current Contribution - \$64,000 → Proposed Increase - \$15,975)

In the past, all playground structure replacements were funded by Annual Capital Funding. Beginning in 2018, this reserve contribution was initiated to ensure that the next round of playground structure replacements, starting in 2028, would have a dedicated funding source. The current replacement value of playground structure inventory is approximately \$3.4 million; with a 25-year lifecycle, the contribution to the reserve should be \$127,900; 2021 contributions were \$64,000 therefore an increase of \$63,900 is required, which is recommended to be spread over the next 4 years.

Other Inflationary Increases

Small inflationary adjustments of \$6,667 are also being made to the Protective Services Equipment fund and the Culture Services Equipment and Exhibit fund.

Utility Infrastructure

(Current Water Contribution - \$1,534,470 → Proposed Water Increase - \$55,420)

(Current Sewer Contribution - \$1,113,099 → Proposed Sewer Increase - \$53,000)

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. Those recommended reserve contributions, funded by utility rates, are \$1.8 million for water and \$2.0 million for sewer; current contributions are \$1.5 million for water and \$1.1 million for sewer. With manageable increases over the next few years, the City can attain the recommended reserve contributions to support maintenance of its Utility assets.

With the debenture payment for the Westpark Reservoir project expiring in 2021, those funds were reallocated as a transfer to reserve. This allowed the City to come closer to optimal contributions for water, with no rate impact in 2021. A similar strategy will be employed with sewer when sewer debentures begin to expire at the end of 2022. Using this strategy and based on 2021 asset values, it is estimated that the City can achieve optimal contributions by 2026 for water and 2027 for sewer infrastructure.

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.

2018 – 2022 City of Fort Saskatchewan Strategic Plan:

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

Well Planned and Maintained Municipal Infrastructure - Strategically manage, invest, and plan for sustainable municipal 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: \$219,062 (ongoing)

Funding source: Property Tax Revenue of \$110,642 and Utility Rate Revenue of \$108,420

Future operating impacts:

Additional required increases have been added to future year forecasts where applicable and will be reviewed each budget year.

Budget analysis:

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

Risk analysis:

[Risks to the Request](#)

There is no risk associated with the execution of this Budget Request.

Risk Mitigation of the Request

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:

It is a municipal best practice to establish fully funded long-term asset replacement plans.

BUDGET 2022



APPENDIX

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BUDGET 2022



Line Item Budgets (Income Statements)

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City of Fort Saskatchewan

2022 Proposed Line Item Budget with Capital

	2021 Approved Budget	2021 One-time	2022 Base Budget	2022 Proposed Budget
Operating Revenue				
Property Taxes	\$ 48,653,138	\$ -	\$ 48,653,138	\$ 49,227,118
Utility User Rates & Charges	19,426,060	-	19,426,060	19,759,452
Fines and Penalties	2,265,865	-	2,265,865	3,035,308
User Fees & Charges	5,840,865	1,436,294	7,277,159	6,339,690
Government Operating Grants	1,622,015	(157,350)	1,464,665	1,466,467
Investment Income	987,200	-	987,200	1,012,200
Other Revenue	22,250	-	22,250	18,250
Total Operating Revenue	78,817,393	1,278,944	80,096,337	80,858,485
Operating Expenses				
Salaries, Wages, and Benefits	29,201,675	348,725	29,550,400	30,773,983
Purchases from Other Governments and Agencies				
Purchases from Other Governments and Agencies	1,038,300	71,200	1,109,500	889,708
Wastewater Commission Contract	5,567,700	-	5,567,700	5,391,300
Water Commission Contract	4,193,500	-	4,193,500	4,414,000
RCMP Contract	4,814,659	-	4,814,659	5,134,659
Contracted Services	6,647,151	(459,040)	6,188,111	7,222,283
Utilities	2,976,628	-	2,976,628	2,989,528
Materials and Supplies	3,310,006	(36,650)	3,273,356	3,439,826
Community Grants and Programs	1,720,023	(60,000)	1,660,023	2,702,012
Interest on Long Term Debt	1,087,749	-	1,087,749	955,639
Service Maintenance Contracts	3,776,320	(750)	3,775,570	4,361,105
Advertising and Printing	571,222	6,000	577,222	569,122
Training and Development	618,600	55,695	674,295	700,855
Insurance	727,416	-	727,416	816,456
General Administration	888,552	1,200	889,752	953,240
Other Expense	239,200	-	239,200	261,445
Total Operating Expenses	67,378,701	(73,620)	67,305,081	71,575,161
(Surplus)/Deficit Before Other Items	11,438,692	1,352,564	12,791,256	9,283,324
Other Items Operations				
Transfer to/from Reserves - Operations	8,030,167	1,352,564	9,382,731	7,169,535
Repayment of Long Term Debt	3,408,525	-	3,408,525	3,542,702
Total Other Items Operations	11,438,692	1,352,564	12,791,256	10,712,237
(Surplus)/Deficit Before Other Items Capital	-	-	-	1,428,913
Other Items Capital				
Amortization of Capital Assets	15,449,845	-	15,449,845	15,176,439
Contributed Assets	(2,511,355)	-	(2,511,355)	(3,460,397)
Government Grants -Capital	(3,387,361)	-	(3,387,361)	(12,201,000)
Community Funding Contributions	(200,000)	-	(200,000)	-
Acquisition of Tangible Capital Assets	10,173,000	-	10,173,000	21,562,700
Transfer from Reserves - Capital	(6,457,639)	-	(6,457,639)	(9,217,100)
Funding from Proceeds on Disposal of Tangible Capital Assets	(128,000)	-	(128,000)	(144,600)
Total Other Items Capital	12,938,490	-	12,938,490	11,716,042
Net (Surplus)/Deficit	\$ 12,938,490	\$ -	\$ 12,938,490	\$ 13,144,955

Note: 2021 Approved Budget less the 2021 One-times equals the 2022 Base Budget. The 2022 Base Budget is the starting point for the 2022 Proposed Budget.

City of Fort Saskatchewan

2022 Proposed Line Item Operating Budget

(including utilities)

	2021 Approved Budget	2021 Onetime	2022 Base Budget	2022 Proposed Budget
Operating Revenue				
Property Taxes	\$ 48,640,680	\$ -	\$ 48,640,680	\$ 49,214,660
Utility User Rates & Charges	19,426,060	-	19,426,060	19,759,452
Fines and Penalties	2,265,865	-	2,265,865	3,035,308
User Fees & Charges	5,840,865	1,436,294	7,277,159	6,339,690
Government Operating Grants	1,622,015	(157,350)	1,464,665	1,466,467
Investment Income	987,200	-	987,200	1,012,200
Other Revenue	52,208	-	52,208	48,208
Total Operating Revenue	78,834,893	1,278,944	80,113,837	80,875,985
Operating Expenses				
Salaries, Wages, and Benefits	29,201,675	348,725	29,550,400	30,773,983
Purchases from Other Governments and Agencies				
Purchases from Other Governments and Agencies	1,038,300	71,200	1,109,500	889,708
Wastewater Commission Contract	5,567,700	-	5,567,700	5,391,300
Water Commission Contract	4,193,500	-	4,193,500	4,414,000
RCMP Contract	4,814,659	-	4,814,659	5,134,659
Contracted Services	6,647,151	(459,040)	6,188,111	7,222,283
Utilities	2,976,628	-	2,976,628	2,989,528
Materials and Supplies	3,310,006	(36,650)	3,273,356	3,439,826
Community Grants and Programs	1,720,023	(60,000)	1,660,023	2,702,012
Interest on Long Term Debt	1,087,749	-	1,087,749	955,639
Service Maintenance Contracts	3,776,320	(750)	3,775,570	4,361,105
Advertising and Printing	571,222	6,000	577,222	569,122
Training and Development	618,600	55,695	674,295	700,855
Insurance	727,416	-	727,416	816,456
General Administration	888,552	1,200	889,752	953,240
Other Expenses	256,700	-	256,700	278,945
Total Operating Expenses	67,396,201	(73,620)	67,322,581	71,592,661
Other Items				
Repayment of Long Term Debt	3,408,525	-	3,408,525	3,542,702
Annual Capital Funding	2,279,700	-	2,279,700	2,355,700
Transfers to Reserves	7,153,931	-	7,153,931	7,471,293
Transfers from Reserves	(1,403,464)	1,352,564	(50,900)	(2,657,458)
Internal Allocations Between Funds	-	-	-	-
Total Other Items	11,438,692	1,352,564	12,791,256	10,712,237
Net (Surplus)/Deficit	\$ -	\$ -	\$ -	\$ 1,428,913

Note: 2021 Approved Budget less the 2021 One-times equals the 2022 Base Budget. The 2022 Base Budget is the starting point for the 2022 Proposed Budget.

City of Fort Saskatchewan

2022 Proposed Line Item Operating Budget

(excluding utilities)

	2021 Approved Budget	2021 One-time	2022 Base Budget	2022 Proposed Budget
Operating Revenue				
Property Taxes	\$ 48,640,680	\$ -	\$ 48,640,680	\$ 49,214,660
Fines and Penalties	2,207,265	-	2,207,265	2,976,708
User Fees & Charges	5,131,206	1,436,294	6,567,500	5,606,137
Government Operating Grants	1,607,015	(157,350)	1,449,665	1,451,467
Investment Income	987,200	-	987,200	1,012,200
Other Revenue	52,208	-	52,208	48,208
Total Operating Revenue	58,625,574	1,278,944	59,904,518	60,309,380
Operating Expenses				
Salaries, Wages, and Benefits	26,825,367	348,725	27,174,092	28,322,275
Purchases from Other Governments and Agencies		-	-	
Purchases from Other Governments and Agencies	1,038,300	71,200	1,109,500	889,708
RCMP Contract	4,814,659	-	4,814,659	5,134,659
Contracted Services	5,772,851	(459,040)	5,313,811	6,375,072
Utilities	2,836,258	-	2,836,258	2,843,458
Materials and Supplies	2,857,206	(36,650)	2,820,556	2,952,946
Community Grants and Programs	1,720,023	(60,000)	1,660,023	2,702,012
Interest on Long Term Debt	975,289	-	975,289	860,681
Service Maintenance Contracts	1,525,720	(750)	1,524,970	1,950,105
Advertising and Printing	493,142	6,000	499,142	491,042
Training and Development	576,685	55,695	632,380	658,940
Insurance	697,930	-	697,930	786,970
General Administration	786,172	1,200	787,372	848,445
Other Expenses	223,450	-	223,450	245,695
Total Operating Expenses	51,143,052	(73,620)	51,069,432	55,062,008
Other Items				
Repayment of Long Term Debt	2,661,745	-	2,661,745	2,778,420
Annual Capital Funding	2,279,700	-	2,279,700	2,355,700
Transfers to Reserves	4,172,741	-	4,172,741	4,457,823
Transfers from Reserves	(1,373,464)	1,352,564	(20,900)	(2,657,458)
Internal Allocations Between Funds	(258,200)	-	(258,200)	(258,200)
Total Other Items	7,482,522	1,352,564	8,835,086	6,676,285
Net (Surplus)/Deficit	\$ -	\$ -	\$ -	\$ 1,428,913

Note: 2021 Approved Budget less the 2021 One-times equals the 2022 Base Budget. The 2022 Base Budget is the starting point for the 2022 Proposed Budget.

City of Fort Saskatchewan

2022 Proposed Line Item Utilities Budget

(excluding operating)

	2021 Approved Budget	2021 Onetime	2022 Base Budget	2022 Proposed Budget
Operating Revenue				
Utility User Rates & Charges	\$ 19,426,060	\$ -	\$ 19,426,060	\$ 19,759,452
Fines and Penalties	58,600	-	58,600	58,600
User Fees & Charges	709,659	-	709,659	733,553
Government Operating Grants	15,000	-	15,000	15,000
Total Operating Revenue	20,209,319	-	20,209,319	20,566,605
Operating Expenses				
Salaries, Wages, and Benefits	2,376,308	-	2,376,308	2,451,708
Purchases from Other Governments and Agencies				
Wastewater Commission Contract	5,567,700	-	5,567,700	5,391,300
Water Commission Contract	4,193,500	-	4,193,500	4,414,000
Contracted Services	874,300	-	874,300	847,211
Utilities	140,370	-	140,370	146,070
Materials and Supplies	452,800	-	452,800	486,880
Interest on Long Term Debt	112,460	-	112,460	94,958
Service Maintenance Contracts	2,250,600	-	2,250,600	2,411,000
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	102,380	-	102,380	104,795
Other Expenses	33,250	-	33,250	33,250
Total Operating Expenses	16,253,149	-	16,253,149	16,530,653
Other Items				
Repayment of Long Term Debt	746,780	-	746,780	764,282
Transfers to Reserves	2,981,190	-	2,981,190	3,013,470
Transfers from Reserves	(30,000)	-	(30,000)	-
Internal Allocations Between Funds	258,200	-	258,200	258,200
Total Other Items	3,956,170	-	3,956,170	4,035,952
Net (Surplus)/Deficit	\$ -	\$ -	\$ -	\$ -

Note: 2021 Approved Budget less the 2021 One-times equals the 2022 Base Budget. The 2022 Base Budget is the starting point for the 2022 Proposed Budget.

City of Fort Saskatchewan

2022 Proposed Line Item Operating Budget

By Department

	2021 Approved Budget	2022 Proposed Budget
Infrastructure & Planning Division		
Economic Development	\$ 608,825	\$ 583,505
Public Works	7,946,523	8,220,771
Planning and Development	634,631	632,391
Fleet, Facilities and Engineering	8,175,130	8,625,931
Utilities	-	-
Total Infrastructure & Planning Division	17,365,109	18,062,598
Community & Protective Services Division		
Culture and Recreation Services	3,771,915	3,817,215
Family & Community Support Services	503,306	521,006
Fire Services	4,005,824	4,036,597
Protective Services	5,532,747	5,689,727
Total Community & Protective Services Division	13,813,792	14,064,545
Corporate Services Division		
Corporate Communications	764,126	781,826
Financial Services		
Financial Services	1,369,232	1,479,992
Fiscal Services	7,280,048	7,651,704
People Services	1,381,850	1,459,650
Legislative Services	1,632,417	1,735,436
Information Technology	2,735,529	3,054,650
Total Corporate Services Division	15,163,202	16,163,258
City Manager Division		
Senior Leadership	1,807,587	1,852,982
Total City Manager Division	1,807,587	1,852,982
Elected Officials		
Mayor	141,470	141,670
Council	349,520	358,520
Total Elected Officials	490,990	500,190
Subtotal	48,640,680	50,643,573
Property Tax Revenue	(48,640,680)	(49,214,660)
Net (Surplus)/Deficit	\$ -	\$ 1,428,913

Public Works

2022 Proposed Line Item Budget

	2021 Approved Budget	2021 Onetime	2022 Base Budget	2022 Proposed Budget
Operating Revenue				
Fines and Penalties	\$ 7,750	\$ -	\$ 7,750	\$ 7,750
User Fees & Charges	498,900	104,352	603,252	539,500
Government Operating Grants	163,950	(52,650)	111,300	111,300
Other Revenue	-	-	-	-
Total Operating Revenue	670,600	51,702	722,302	658,550
Operating Expenses				
Salaries, Wages, and Benefits	3,899,046	-	3,899,046	4,082,646
Purchases from Other Governments and Agencies	530,500	71,200	601,700	511,011
Contracted Services	1,441,731	(18,350)	1,423,381	1,627,881
Utilities	1,175,200	-	1,175,200	1,175,200
Materials and Supplies	646,241	(34,300)	611,941	611,141
Service Maintenance Contracts	593,102	-	593,102	645,902
Advertising and Printing	31,000	-	31,000	31,000
Training and Development	66,265	-	66,265	68,765
General Administration	38,230	-	38,230	38,890
Total Operating Expenses	8,421,315	18,550	8,439,865	8,792,436
Other Items				
Transfers to Reserves	279,460	-	279,460	297,385
Transfers from Reserves	(54,052)	33,152	(20,900)	(180,900)
Internal Allocations Between Funds	(29,600)	-	(29,600)	(29,600)
Total Other Items	195,808	33,152	228,960	86,885
Net (Surplus)/Deficit	\$ 7,946,523	\$ -	\$ 7,946,523	\$ 8,220,771

Note: 2021 Approved Budget less the 2021 One-times equals the 2022 Base Budget. The 2022 Base Budget is the starting point for the 2022 Proposed Budget.

Fleet, Facilities and Engineering

2022 Proposed Line Item Budget

	2021 Approved Budget	2021 Onetime	2022 Base Budget	2022 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ 512,363	\$ 49,460	\$ 561,823	\$ 367,198
Government Operating Grants	117,500	(115,000)	2,500	2,500
Total Operating Revenue	629,863	(65,540)	564,323	369,698
Operating Expenses				
Salaries, Wages, and Benefits	3,287,128	95,872	3,383,000	3,609,700
Contracted Services	1,980,581	(290,000)	1,690,581	1,844,781
Utilities	1,659,558	-	1,659,558	1,666,758
Materials and Supplies	1,048,264	(4,000)	1,044,264	1,087,804
Community Grants and Programs	-	-	-	1,000,000
Service Maintenance Contracts	162,900	-	162,900	162,900
Training and Development	22,845	-	22,845	26,345
General Administration	38,230	-	38,230	40,730
Other Expenses	17,500	-	17,500	17,500
Total Operating Expenses	8,217,006	(198,128)	8,018,878	9,456,518
Other Items				
Transfers to Reserves	843,675	-	843,675	838,711
Transfers from Reserves	(224,460)	224,460	-	(1,176,500)
Internal Allocations Between Funds	(123,100)	-	(123,100)	(123,100)
Total Other Items	496,115	224,460	720,575	(460,889)
Net (Surplus)/Deficit	\$ 8,083,258	\$ 91,872	\$ 8,175,130	\$ 8,625,931

Note: 2021 Approved Budget less the 2021 One-times equals the 2022 Base Budget. The 2022 Base Budget is the starting point for the 2022 Proposed Budget.

Planning and Development

2022 Proposed Line Item Budget

	2021 Approved Budget	2021 Onetime	2022 Base Budget	2022 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ 872,130	\$ 303,521	\$ 1,175,651	\$ 1,181,726
Total Operating Revenue	872,130	303,521	1,175,651	1,181,726
Operating Expenses				
Salaries, Wages, and Benefits	1,404,891	120,140	1,525,031	1,773,231
Contracted Services	-	-	-	280,000
Service Maintenance Contracts	232,116	-	232,116	40,051
Advertising and Printing	2,300	-	2,300	2,300
Training and Development	21,935	-	21,935	36,935
General Administration	28,900	-	28,900	29,900
Total Operating Expenses	1,690,142	120,140	1,810,282	2,162,417
Other Items				
Transfers from Reserves	(183,381)	183,381	-	(348,300)
Total Other Items	(183,381)	183,381	-	(348,300)
Net (Surplus)/Deficit	\$ 634,631	\$ -	\$ 634,631	\$ 632,391

Note: 2021 Approved Budget less the 2021 One-times equals the 2022 Base Budget. The 2022 Base Budget is the starting point for the 2022 Proposed Budget.

Economic Development

2022 Proposed Line Item Budget

	2021 Approved Budget	2021 Onetime	2022 Base Budget	2022 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ 141,791	\$ 89,000	\$ 230,791	\$ 317,604
Total Operating Revenue	141,791	89,000	230,791	317,604
Operating Expenses				
Salaries, Wages, and Benefits	430,400	-	430,400	437,200
Contracted Services	40,000	(10,000)	30,000	30,000
Community Grants and Programs	135,000	(75,000)	60,000	60,000
Advertising and Printing	22,000	10,000	32,000	32,000
Training and Development	27,443	16,990	44,433	44,433
General Administration	242,783	-	242,783	275,486
Total Operating Expenses	897,626	(58,010)	839,616	879,119
Other Items				
Transfers to Reserves	-	-	-	21,990
Transfers from Reserves	(140,010)	140,010	-	-
Total Other Items	(140,010)	140,010	-	21,990
Net (Surplus)/Deficit	\$ 615,825	\$ (7,000)	\$ 608,825	\$ 583,505

Note: 2021 Approved Budget less the 2021 One-times equals the 2022 Base Budget. The 2022 Base Budget is the starting point for the 2022 Proposed Budget.

Water Utility

2022 Proposed Line Item Budget

	2021 Approved Budget	2021 Onetime	2022 Base Budget	2022 Proposed Budget
Operating Revenue				
Utility User Rates & Charges	\$ 7,577,787	\$ -	\$ 7,577,787	\$ 7,905,107
Fines and Penalties	35,000	-	35,000	35,000
User Fees & Charges	346,600	-	346,600	340,462
Total Operating Revenue	7,959,387	-	7,959,387	8,280,569
Operating Expenses				
Salaries, Wages, and Benefits	1,090,415	-	1,090,415	1,115,015
Purchases from Other Governments and Agencies				
Water Commission Contract	4,193,500	-	4,193,500	4,414,000
Contracted Services	244,600	-	244,600	245,831
Utilities	98,170	-	98,170	98,170
Materials and Supplies	420,898	-	420,898	437,298
Interest on Long Term Debt	21,753	-	21,753	20,982
Service Maintenance Contracts	29,500	-	29,500	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	6,250,941	-	6,250,941	6,512,601
Other Items				
Repayment of Long Term Debt	41,876	-	41,876	42,647
Transfers to Reserves	1,553,070	-	1,553,070	1,611,821
Internal Allocations Between Funds	113,500	-	113,500	113,500
Total Other Items	1,708,446	-	1,708,446	1,767,968
Net (Surplus)/Deficit	\$ -	\$ -	\$ -	\$ -

Note: 2021 Approved Budget less the 2021 One-times equals the 2022 Base Budget. The 2022 Base Budget is the starting point for the 2022 Proposed Budget.

Sewer Utility

2022 Proposed Line Item Budget

	2021 Approved Budget	2021 Onetime	2022 Base Budget	2022 Proposed Budget
Operating Revenue				
Utility User Rates & Charges	\$ 8,649,573	\$ -	\$ 8,649,573	\$ 8,538,635
Fines and Penalties	12,000	-	12,000	12,000
User Fees & Charges	11,953	-	11,953	16,171
Total Operating Revenue	8,673,526	-	8,673,526	8,566,806
Operating Expenses				
Salaries, Wages, and Benefits	503,430	-	503,430	519,930
Purchases from Other Governments and Agencies				
Wastewater Commission Contract	5,567,700	-	5,567,700	5,391,300
Contracted Services	504,600	-	504,600	504,780
Utilities	38,600	-	38,600	38,600
Materials and Supplies	12,782	-	12,782	12,782
Interest on Long Term Debt	90,587	-	90,587	73,648
Service Maintenance Contracts	40,000	-	40,000	40,000
Advertising and Printing	5,466	-	5,466	5,466
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	6,784,568	-	6,784,568	6,607,909
Other Items				
Repayment of Long Term Debt	703,609	-	703,609	720,548
Transfers to Reserves	1,118,549	-	1,118,549	1,171,549
Internal Allocations Between Funds	66,800	-	66,800	66,800
Total Other Items	1,888,958	-	1,888,958	1,958,897
Net (Surplus)/Deficit	\$ -	\$ -	\$ -	\$ -

Note: 2021 Approved Budget less the 2021 One-times equals the 2022 Base Budget. The 2022 Base Budget is the starting point for the 2022 Proposed Budget.

Solid Waste Utility

2022 Proposed Line Item Budget

	2021 Approved Budget	2021 Onetime	2022 Base Budget	2022 Proposed Budget
Operating Revenue				
Utility User Rates & Charges	\$ 3,198,700	\$ -	\$ 3,198,700	\$ 3,315,710
Fines and Penalties	11,600	-	11,600	11,600
User Fees & Charges	351,106	-	351,106	376,920
Government Operating Grants	15,000	-	15,000	15,000
Total Operating Revenue	3,576,406	-	3,576,406	3,719,230
Operating Expenses				
Salaries, Wages, and Benefits	782,463	-	782,463	816,763
Contracted Services	125,100	-	125,100	96,600
Utilities	3,600	-	3,600	9,300
Materials and Supplies	19,120	-	19,120	36,800
Interest on Long Term Debt	120	-	120	328
Service Maintenance Contracts	2,181,100	-	2,181,100	2,341,800
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	32,636	-	32,636	35,051
Other Expenses	2,000	-	2,000	2,000
Total Operating Expenses	3,217,640	-	3,217,640	3,410,143
Other Items				
Repayment of Long Term Debt	1,295	-	1,295	1,087
Transfers to Reserves	309,571	-	309,571	230,100
Transfers from Reserves	(30,000)	-	(30,000)	-
Internal Allocations Between Funds	77,900	-	77,900	77,900
Total Other Items	358,766	-	358,766	309,087
Net (Surplus)/Deficit	\$ -	\$ -	\$ -	\$ -

Note: 2021 Approved Budget less the 2021 One-times equals the 2022 Base Budget. The 2022 Base Budget is the starting point for the 2022 Proposed Budget.

Culture and Recreation

2022 Proposed Line Item Budget

	2021 Approved Budget	2021 Onetime	2022 Base Budget	2022 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ 2,524,174	\$ 889,961	\$ 3,414,135	\$ 2,672,067
Government Operating Grants	55,100	10,300	65,400	58,900
Other Revenue	1,250	-	1,250	1,250
Total Operating Revenue	2,580,524	900,261	3,480,785	2,732,217
Operating Expenses				
Salaries, Wages, and Benefits	5,006,567	333,313	5,339,880	5,260,363
Contracted Services	735,142	(24,590)	710,552	634,752
Utilities	1,500	-	1,500	1,500
Materials and Supplies	452,300	27,500	479,800	547,450
Community Grants and Programs	40,000	15,000	55,000	60,000
Service Maintenance Contracts	47,650	-	47,650	47,650
Advertising and Printing	84,135	19,000	103,135	103,135
Training and Development	45,420	38,705	84,125	85,100
General Administration	69,108	2,300	71,408	70,958
Total Operating Expenses	6,481,822	411,228	6,893,050	6,810,908
Other Items				
Transfers to Reserves	359,650	-	359,650	414,017
Transfers from Reserves	(397,161)	397,161	-	(675,493)
Total Other Items	(37,511)	397,161	359,650	(261,476)
Net (Surplus)/Deficit	\$ 3,863,787	\$ (91,872)	\$ 3,771,915	\$ 3,817,215

Note: 2021 Approved Budget less the 2021 One-times equals the 2022 Base Budget. The 2022 Base Budget is the starting point for the 2022 Proposed Budget.

Protective Services

2022 Proposed Line Item Budget

	2021 Approved Budget	2021 Onetime	2022 Base Budget	2022 Proposed Budget
Operating Revenue				
Fines and Penalties	\$ 1,937,015	\$ -	\$ 1,937,015	\$ 2,706,458
User Fees & Charges	144,241	-	144,241	196,080
Government Operating Grants	686,708	-	686,708	695,010
Total Operating Revenue	2,767,964	-	2,767,964	3,597,548
Operating Expenses				
Salaries, Wages, and Benefits	2,629,000	-	2,629,000	2,878,100
Purchases from Other Governments and Agencies				
RCMP Contract	4,814,659	-	4,814,659	5,134,659
Contracted Services	162,700	-	162,700	176,700
Materials and Supplies	75,400	-	75,400	78,400
Service Maintenance Contracts	339,500	-	339,500	903,900
Advertising and Printing	14,000	-	14,000	14,000
Training and Development	39,145	-	39,145	41,645
General Administration	33,071	-	33,071	33,571
Total Operating Expenses	8,107,475	-	8,107,475	9,260,975
Other Items				
Transfers to Reserves	193,236	-	193,236	29,300
Transfers from Reserves	-	-	-	(3,000)
Total Other Items	193,236	-	193,236	26,300
Net (Surplus)/Deficit	\$ 5,532,747	\$ -	\$ 5,532,747	\$ 5,689,727

Note: 2021 Approved Budget less the 2021 One-times equals the 2022 Base Budget. The 2022 Base Budget is the starting point for the 2022 Proposed Budget.

Fire Services

2022 Proposed Line Item Budget

	2021 Approved Budget	2021 Onetime	2022 Base Budget	2022 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ 49,266	\$ -	\$ 49,266	\$ 84,893
Total Operating Revenue	49,266	-	49,266	84,893
Operating Expenses				
Salaries, Wages, and Benefits	3,115,025	-	3,115,025	3,135,725
Purchases from Other Governments and Agencies	72,900	-	72,900	72,900
Contracted Services	111,000	-	111,000	161,000
Materials and Supplies	215,215	-	215,215	215,215
Service Maintenance Contracts	63,550	-	63,550	63,550
Advertising and Printing	8,500	-	8,500	8,500
Training and Development	42,520	-	42,520	42,520
General Administration	34,800	-	34,800	34,800
Total Operating Expenses	3,663,510	-	3,663,510	3,734,210
Other Items				
Transfers to Reserves	391,580	-	391,580	437,280
Transfers from Reserves	-	-	-	(50,000)
Total Other Items	391,580	-	391,580	387,280
Net (Surplus)/Deficit	\$ 4,005,824	\$ -	\$ 4,005,824	\$ 4,036,597

Note: 2021 Approved Budget less the 2021 One-times equals the 2022 Base Budget. The 2022 Base Budget is the starting point for the 2022 Proposed Budget.

Family and Community Support Services

2022 Proposed Line Item Budget

	2021 Approved Budget	2021 Onetime	2022 Base Budget	2022 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ 82,962	\$ -	\$ 82,962	\$ 82,962
Government Operating Grants	583,757	-	583,757	583,757
Other Revenue	9,000	-	9,000	5,000
Total Operating Revenue	675,719	-	675,719	671,719
Operating Expenses				
Salaries, Wages, and Benefits	954,200	(39,000)	915,200	938,700
Contracted Services	142,751	(25,000)	117,751	116,751
Materials and Supplies	25,850	(10,000)	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	25,250	(15,000)	10,250	10,250
Training and Development	25,114	(1,150)	23,964	24,839
Insurance	560	-	560	-
General Administration	11,650	(600)	11,050	11,200
Total Operating Expenses	1,269,775	(90,750)	1,179,025	1,201,990
Other Items				
Transfers to Reserves	-	-	-	-
Transfers from Reserves	(90,750)	90,750	-	(9,265)
Total Other Items	(90,750)	90,750	-	(9,265)
Net (Surplus)/Deficit	\$ 503,306	\$ -	\$ 503,306	\$ 521,006

Note: 2021 Approved Budget less the 2021 One-times equals the 2022 Base Budget. The 2022 Base Budget is the starting point for the 2022 Proposed Budget.

Financial Services

2022 Proposed Line Item Budget

	2021 Approved Budget	2021 Onetime	2022 Base Budget	2022 Proposed Budget
Operating Expenses				
Salaries, Wages, and Benefits	\$ 1,281,853	\$ -	\$ 1,281,853	\$ 1,386,953
Contracted Services	43,936	-	43,936	198,936
Materials and Supplies	1,700	-	1,700	3,200
Advertising and Printing	1,250	-	1,250	1,250
Training and Development	28,793	-	28,793	32,793
General Administration	11,700	-	11,700	13,360
Total Operating Expenses	1,369,232	-	1,369,232	1,636,492
Other Items				
Transfers from Reserves	-	-	-	(156,500)
Total Other Items	-	-	-	(156,500)
Net (Surplus)/Deficit	\$ 1,369,232	\$ -	\$ 1,369,232	\$ 1,479,992

Note: 2021 Approved Budget less the 2021 One-times equals the 2022 Base Budget. The 2022 Base Budget is the starting point for the 2022 Proposed Budget.

Fiscal Services

2022 Proposed Line Item Budget

	2021 Approved Budget	2021 Onetime	2022 Base Budget	2022 Proposed Budget
Operating Revenue				
Property Taxes	\$ 48,640,680	\$ -	\$ 48,640,680	\$ 49,214,660
Fines and Penalties	262,500	-	262,500	262,500
User Fees & Charges	286,136	-	286,136	145,433
Investment Income	987,200	-	987,200	1,012,200
Other Revenue	41,958	-	41,958	41,958
Total Operating Revenue	50,218,474	-	50,218,474	50,676,751
Operating Expenses				
Salaries, Wages, and Benefits	(728,500)	-	(728,500)	(728,500)
Purchases from Other Governments and Agencies	434,900	-	434,900	305,797
Contracted Services	44,925	-	44,925	44,925
Community Grants and Programs	1,461,923	-	1,461,923	1,498,912
Interest on Long Term Debt	975,289	-	975,289	860,681
Service Maintenance Contracts	900	-	900	900
Other Expenses	123,200	-	123,200	123,200
Total Operating Expenses	2,312,637	-	2,312,637	2,105,915
Other Items				
Repayment of Long Term Debt	2,661,745	-	2,661,745	2,778,420
Annual Capital Funding	2,279,700	-	2,279,700	2,355,700
Transfers to Reserves	1,709,260	-	1,709,260	1,979,260
Internal Allocations Between Funds	(105,500)	-	(105,500)	(105,500)
Total Other Items	6,545,205	-	6,545,205	7,007,880
Net (Surplus)/Deficit	\$ (41,360,632)	\$ -	\$ (41,360,632)	\$ (41,562,956)

Note: 2021 Approved Budget less the 2021 One-times equals the 2022 Base Budget. The 2022 Base Budget is the starting point for the 2022 Proposed Budget.

Information Technology

2022 Proposed Line Item Budget

	2021 Approved Budget	2021 Onetime	2022 Base Budget	2022 Proposed Budget
Operating Expenses				
Salaries, Wages, and Benefits	\$ 1,194,600	\$ -	\$ 1,194,600	\$ 1,216,800
Contracted Services	762,131	-	762,131	1,002,052
Materials and Supplies	202,650	-	202,650	220,150
Service Maintenance Contracts	36,800	-	36,800	36,800
Training and Development	35,329	-	35,329	35,329
General Administration	108,139	-	108,139	121,139
Total Operating Expenses	2,339,649	-	2,339,649	2,632,270
Other Items				
Transfers to Reserves	395,880	-	395,880	439,880
Transfers from Reserves	-	-	-	(17,500)
Total Other Items	395,880	-	395,880	422,380
Net (Surplus)/Deficit	\$ 2,735,529	\$ -	\$ 2,735,529	\$ 3,054,650

Note: 2021 Approved Budget less the 2021 One-times equals the 2022 Base Budget. The 2022 Base Budget is the starting point for the 2022 Proposed Budget.

People Services

2022 Proposed Line Item Budget

	2021 Approved Budget	2021 Onetime	2022 Base Budget	2022 Proposed Budget
Operating Expenses				
Salaries, Wages, and Benefits	\$ 1,213,800	\$ -	\$ 1,213,800	\$ 1,291,600
Contracted Services	22,000	(20,000)	2,000	30,100
Materials and Supplies	43,800	-	43,800	43,800
Advertising and Printing	16,450	-	16,450	8,350
Training and Development	96,350	-	96,350	96,350
General Administration	7,550	-	7,550	7,550
Other Expenses	1,900	-	1,900	1,900
Total Operating Expenses	1,401,850	(20,000)	1,381,850	1,479,650
Other Items				
Transfers from Reserves	(20,000)	20,000	-	(20,000)
Total Other Items	(20,000)	20,000	-	(20,000)
Net (Surplus)/Deficit	\$ 1,381,850	\$ -	\$ 1,381,850	\$ 1,459,650

Note: 2021 Approved Budget less the 2021 One-times equals the 2022 Base Budget. The 2022 Base Budget is the starting point for the 2022 Proposed Budget.

Corporate Communications

2022 Proposed Line Item Budget

	2021 Approved Budget	2021 Onetime	2022 Base Budget	2022 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ 15,700	\$ -	\$ 15,700	\$ 15,700
Total Operating Revenue	15,700	-	15,700	15,700
Operating Expenses				
Salaries, Wages, and Benefits	486,200	-	486,200	493,900
Contracted Services	42,144	-	42,144	62,144
Materials and Supplies	1,556	-	1,556	1,556
Advertising and Printing	231,357	-	231,357	231,357
Training and Development	7,061	-	7,061	7,061
General Administration	11,508	-	11,508	21,508
Total Operating Expenses	779,826	-	779,826	817,526
Other Items				
Transfers from Reserves	-	-	-	(20,000)
Total Other Items	-	-	-	(20,000)
Net (Surplus)/Deficit	\$ 764,126	\$ -	\$ 764,126	\$ 781,826

Note: 2021 Approved Budget less the 2021 One-times equals the 2022 Base Budget. The 2022 Base Budget is the starting point for the 2022 Proposed Budget.

Legislative Services

2022 Proposed Line Item Budget

	2021 Approved Budget	2021 Onetime	2022 Base Budget	2022 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ 3,543	\$ -	\$ 3,543	\$ 2,974
Total Operating Revenue	3,543	-	3,543	2,974
Operating Expenses				
Salaries, Wages, and Benefits	755,700	-	755,700	767,900
Contracted Services	192,110	(68,100)	124,010	124,010
Materials and Supplies	6,350	(5,150)	1,200	1,200
Advertising and Printing	4,500	(1,500)	3,000	3,000
Training and Development	26,830	(250)	26,580	26,580
Insurance	697,370	-	697,370	786,970
General Administration	28,100	-	28,100	28,750
Total Operating Expenses	1,710,960	(75,000)	1,635,960	1,738,410
Other Items				
Transfers from Reserves	(75,000)	75,000	-	-
Total Other Items	(75,000)	75,000	-	-
Net (Surplus)/Deficit	\$ 1,632,417	\$ -	\$ 1,632,417	\$ 1,735,436

Note: 2021 Approved Budget less the 2021 One-times equals the 2022 Base Budget. The 2022 Base Budget is the starting point for the 2022 Proposed Budget.

Senior Leadership

2022 Proposed Line Item Budget

	2021 Approved Budget	2021 Onetime	2022 Base Budget	2022 Proposed Budget
Operating Expenses				
Salaries, Wages, and Benefits	\$ 1,492,357	\$ (161,600)	\$ 1,330,757	\$ 1,365,657
Contracted Services	51,700	(3,000)	48,700	41,040
Materials and Supplies	133,080	(10,700)	122,380	122,380
Service Maintenance Contracts	47,902	(750)	47,152	47,152
Advertising and Printing	20,800	(6,500)	14,300	14,300
Training and Development	57,045	(5,600)	51,445	48,655
General Administration	112,503	(500)	112,003	110,703
Other Expenses	80,850	-	80,850	103,095
Total Operating Expenses	1,996,237	(188,650)	1,807,587	1,852,982
Other Items				
Transfers from Reserves	(188,650)	188,650	-	-
Total Other Items	(188,650)	188,650	-	-
Net (Surplus)/Deficit	\$ 1,807,587	\$ -	\$ 1,807,587	\$ 1,852,982

Note: 2021 Approved Budget less the 2021 One-times equals the 2022 Base Budget. The 2022 Base Budget is the starting point for the 2022 Proposed Budget.

Elected Officials

2022 Proposed Line Item Budget

	2021 Approved Budget	2021 Onetime	2022 Base Budget	2022 Proposed Budget
Operating Expenses				
Salaries, Wages, and Benefits	\$ 403,100	\$ -	\$ 403,100	\$ 412,300
Materials and Supplies	4,800	-	4,800	4,800
Advertising and Printing	31,600	-	31,600	31,600
Training and Development	34,590	7,000	41,590	41,590
General Administration	9,900	-	9,900	9,900
Total Operating Expenses	483,990	7,000	490,990	500,190
Net (Surplus)/Deficit	\$ 483,990	\$ 7,000	\$ 490,990	\$ 500,190

Note: 2021 Approved Budget less the 2021 One-times equals the 2022 Base Budget. The 2022 Base Budget is the starting point for the 2022 Proposed Budget.

BUDGET 2022

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

	2022 Budget	2023 Forecast Budget	2024 Forecast Budget	2025 Forecast Budget	Notes
Operating Revenue					
Property Taxes	49,214,660	51,143,573	53,058,725	54,691,594	1
Utility User Rates & Charges	19,759,452	20,513,271	21,264,506	22,309,054	2
Fines and Penalties	3,035,308	3,195,402	3,195,429	3,195,456	3
User Fees & Charges	6,339,690	7,040,369	7,161,256	7,273,503	4
Government Operating Grants	1,466,467	1,483,185	1,481,185	1,481,185	
Investment Income	1,012,200	1,012,200	1,012,200	1,012,200	
Other Revenue	48,208	48,208	48,208	48,208	
Total Operating Revenue	80,875,985	84,436,208	87,221,509	90,011,200	
Operating Expenses					
Salaries, Wages, and Benefits	30,773,983	31,966,966	32,771,459	33,341,655	5
Purchases from Other Governments and Agencies					
Purchases from Other Governments and Agen	889,708	1,574,997	1,600,597	1,625,597	6
Wastewater Management Services	5,391,300	5,611,100	5,833,300	6,057,900	7
Water Supply Services	4,414,000	4,665,400	4,930,600	5,210,400	7
RCMP Contract	5,134,659	5,247,621	5,363,069	5,481,057	7
Contracted Services	7,222,283	8,704,213	7,734,285	6,987,991	8
Utilities	2,989,528	3,000,228	3,016,968	3,016,968	
Materials and Supplies	3,439,826	3,425,876	3,445,501	3,442,001	
Community Grants and Programs	2,702,012	1,707,512	1,707,512	1,702,512	
Interest on Long Term Debt	955,639	824,563	725,056	961,424	9
Service Maintenance Contracts	4,361,105	3,864,405	3,947,105	4,033,105	10
Advertising and Printing	569,122	550,122	545,122	545,122	
Training and Development	700,855	723,740	711,040	711,040	
Insurance	816,456	818,956	819,956	819,956	
General Administration	953,240	1,055,770	1,059,250	1,060,250	11
Other Expenses	278,945	278,945	278,945	278,945	
Total Operating Expenses	71,592,661	74,020,414	74,489,765	75,275,923	
Other Items					
Repayment of Long Term Debt	3,542,702	3,449,587	2,302,626	2,668,569	9
Annual Capital Funding	2,355,700	3,245,700	3,760,700	4,175,700	12
Transfers to Reserves	7,471,293	7,447,069	9,011,187	9,211,282	13
Transfers from Reserves	(2,657,458)	(2,311,410)	(1,209,900)	(38,150)	14
Internal Allocations Between Funds	-	-	-	-	
Total Other Items	10,712,237	11,830,946	13,864,613	16,017,401	
Net (Surplus)/Deficit	1,428,913	1,415,152	1,132,869	1,282,124	

Under Alberta's *Municipal Government Act*, municipalities are mandated to create and adopt 3-year operating financial plan forecasts to support strong financial management. The City's Operating and Capital Budgets Policy ([FIN-024-C](#)) also requires that the 3-year operating financial plan forecasts inform the budget process.

A financial operating forecast evaluates current and future market conditions to guide policy and program decisions. It is a tool that presents estimates based on the past, current, and projected financial conditions to identify future revenue and expenditure trends that may have immediate or long-term impacts on government policies, strategic goals, or community services. The forecast is an integral part of the annual budget process and allows for improved decision-making in maintaining fiscal responsibility and delivering essential community services.

Notes:

1. Property taxes include residential and non-residential growth. Also, the additional projected property tax requirement from prior years has been included in the following year's property tax revenue.
2. Utility User Rates & Charges fluctuate from 2023 to 2025 due to the following:
 - Growth and inflation assumptions for the utility rates to cover increased costs.
 - Gradual increase to the fixed - rate to help recover costs of replacing utility infrastructure.
3. Fines and penalties increase in 2023 due to the Commercial Vehicle Enforcement Program.
4. User fees and charges fluctuate from 2023 to 2025 due to the following:
 - Revenue increases due to the gradual economic recovery from the pandemic.
 - Inflation assumptions for 2023 to 2025.
5. Salaries, wages and benefits are adjusted for salary grid movements, cost of living adjustments and proposed new positions due to growth.
6. Purchases from other governments and agencies increased starting in 2023 due to the Regional Transit Services Commission which is offset by a reduction in Service Maintenance Contracts. Inflation and growth to the property assessment contract also contributed to the increase.
7. Wastewater Commission, Water Commission and the RCMP Contract increase each year due to inflation. A growth factor was also added to Wastewater Commission and Water Commission based on future population and historical trends.

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

2023	2024	2025
• Fort Heritage Precinct Interpretive Signs	• New City Website	• Sidewalk and Trail Condition Assessment
• Stormwater Drainage Master Plan	• New City Branding	• Medium Industrial 450mm Water Main Area to Dow Centennial Centre
• Stormwater Utility Funding Review	• Wayfinding Strategy & Active Transportation Plan	
• Aquatic Need Assessment	• Clover Park Study	
• Transportation Master Plan	• 99 Ave Corridor Plan	
• Parkland Bylaw Update	• Open Space Master Plan	
• Wetland Protection Plan	• Urban Forest Plan	
• Water Tower Mural	• Ecological Inventory & Ecosystem Services Assessment	
• Wastewater System Master Plan	• Public Art at Taurus Field	
• Harbour Pool Basin Maintenance	• Harbour Pool Near Term Concrete Repairs	

9. The change in interest and principal on long-term debt is due to the following:

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

10. Service Maintenance Contracts fluctuate from 2023 to 2025 due to the following:

- Inflation and growth to the waste collection contract.
- Decrease cost starting in 2023 due to the move to the Regional Transit Service Commission. This is offset by an increase in purchases from other governments and agencies.

11. General Administration increased in 2023 due to the Regional Transit Services Commission membership.

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

2023	2024	2025
• Land Use Bylaw • Wastewater System Master Plan • Transportation Master Plan • Roads Growth Plan • Storm Water Drainage Master Plan • Stormwater Utility Funding Review • Municipal Development Plan Training • Harbour Pool Basin Maintenance • Update Parkland Bylaw • Wetland Protection Plan • Water Tower Mural • Fort Heritage Precinct Interpretive Signs • Truth and Reconciliation	• Wayfinding Strategy & Active Transportation Plan • Clover Park Study Area • 99 Ave Corridor Plan • New City Website • New City Branding • Harbour Pool Near Term Concrete Repairs • Open Space Master Plan • Urban Forest Plan • Ecological Inventory & Ecosystem Services Assessment • Public Art at Taurus • Truth and Reconciliation	• Truth and Reconciliation

General Assumptions:

- The forecast includes inflation factors based on existing contracts and estimates determined using the Consumer Price Index (CPI) and City of Edmonton's forecasted Municipal Price Index (MPI) as a guideline.
- Revenues are challenging to forecast due to uncertainty and without having secured contracts in place. It is always best to be conservative when projecting revenues. If the City does not meet the forecasted revenues, then this can adversely affect the City's financial position.
- Future budget forecasts are estimated before any decisions are made by Council.

- The operating impact of future unapproved capital projects is included.

2023 Highlights - Planned

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

2024 Highlights - Planned

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

2025 Highlights – Planned

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

City of Fort Saskatchewan

2018 to 2020 Operating Actuals (Including Utilities)

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

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2021 Focus Program Status Update

Department	Program Name	Insight	Insight Description	Complexity	Timeline	Status Update
Public Works	Commuter Transit Service	Service Level Decrease	At the May 26, 2020 Council meeting, Council passed a motion to temporarily adjust commuter transit service levels by reducing service levels by three hours per day. The reduction came into effect on June 28, 2020, until further notice. Administration is now recommending this reduction be continued into 2021 with the service being re-evaluated for 2022.	Low	1 Year	This initiative has been implemented. The Commuter Services hours per day was further reduced in 2021, down to 4 hours per day from April 26 to August 27 due to low ridership resulting from the COVID-19 pandemic. The Commuter service will be adjusted to 11 hours per day starting August 30 until further notice to accommodate post secondary students. A remaining 2 hours per day is currently under review.
Public Works	Local Transit Service	Service Level Decrease	On August 25, 2020, Council approved the elimination of the Green Route as a result of low ridership. The Green Route is an 8-hour service to senior housing. Alternatives for users are other local transit service routes, Special Transportation Services Society (STSS), and local taxi services.	Low	Now	This initiative has been implemented.
Public Works	Cemetery Operations	Cost Recovery Analysis	Fees will be examined and increased over the next few years to achieve cost recovery.	Low	2+ Years	This initiative is ongoing. Further increase to rates will be presented during the 2022 budget deliberations.
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 Roads' staff and equipment operations to levels that will meet the demands of growth and align with the City's priority for Health and Safety. In 2021, the focus will be on Snow Clearing and Ice Control with a request for increased contracted services. The longer-term plan beyond next year will focus on all Roads programs, including; Road and Bridge Maintenance, Storm Water Drainage and Ditches, and Traffic Control and Lighting.	Low	2+ Years	This initiative is ongoing. The Year 2 of the Roads Growth Plan will be presented for Council consideration during the 2022 budget deliberations.

Department	Program Name	Insight	Insight Description	Complexity	Timeline	Status Update
Fleet, Facilities and Engineering	Development Engineering	Program Efficiency	Better aligning this function with Planning, Roads and Utilities would provide a higher level of customer service to internal and external stakeholders. This could help ensure that needs of all departments are met during the planning/design phase of the development rather than reacting to submitted designs. This would help in assigning growth costs to development as Subdivisions are approved rather than at the back-end once they are built. We have also reviewed the fee to ensure it is in alignment with fees charged by comparator municipalities.	High	1 Year	This initiative is ongoing. Work is expected to be complete by year-end 2021 though may roll forward into 2022 due to workloads.
Fleet, Facilities and Engineering	Custodial Services-Facilities	Program Efficiency	In 2021, we will look at scheduling for efficiencies, shift differentials, and overtime. Also explore more cooperation between Culture & Recreation and Fleet, Facilities & Engineering to ensure coverage for all facilities.	High	1 Year	This initiative has been implemented. Custodial Services moved to FF&E in February 2021. With City Facilities beginning to re-open, we are just now approaching regular operations. The impacts of this reorganization will not be known until we are operating all the facilities back to or close to regular hours.
Fleet, Facilities and Engineering	Fleet Repairs	Program Efficiency	This program captures costs for repairing equipment damaged during use. Greater emphasis on day to day preventative maintenance could reduce repair costs. Better processes could result in annual savings. New policies and procedures are planned to be complete in Q1 2021.	Low	1 Year	This initiative is ongoing. The draft policy is complete and is currently being circulated to impacted departments for feedback. The policy will be finalized by end of 2021. Upon implementation, we will continue to evaluate and assess the impacts of this policy. The hope is increased preventative maintenance will result in less down-time.
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. Changes to the fee structure include applying different fees to low-density lots and non-low-density lots, increasing the base fee, increasing the fee for each lot, increasing the endorsement fee, and creating a new fee for amendments to approved subdivision prior to endorsement.	Low	2+ Years	This initiative is ongoing. The costing for this program was further refined in 2021. Increases to fees to achieve cost recovery will be presented for Council consideration during the 2022 budget deliberations.
Planning and Development	Encroachment Agreements	Cost Recovery Analysis	This program is not achieving full cost recovery. The applicant/owner is the beneficiary as a result of encroaching onto city land. At a minimum, applications for encroachment agreements should be cost recovery and as a result, fees are being increased to more accurately reflect the cost of providing the service.	Low	1 Year	This initiative is ongoing. The fee structure changed in 2021 resulting in fees based on the amount of area consumed by the encroachment. An increase to the fees to cover the cost of land titles registration will be presented for Council consideration during the 2022 budget deliberations.

Department	Program Name	Insight	Insight Description	Complexity	Timeline	Status Update
Planning and Development	Compliance Letters and File Searches	Cost Recovery Analysis	This program is not achieving full cost recovery. Compliance Certificates and File Searches are not a legislated program; however, planning departments typically provide this service to generate additional revenue. Increasing fees will more accurately reflect the cost of providing the service. In addition, applications for compliance certificates and file searches can be done online, which would eliminate costs associated with administrative tasks.	Low	1 Year	This initiative is ongoing. Application fees for compliance certificates increased in 2021 to offset the cost of this program. The increases were intended to achieve close to cost recovery. Process efficiencies implemented in 2020 coupled with fee increases are anticipated to result in full cost recovery in 2021.
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	1 Year	This initiative is ongoing. Fee increases as proposed will be presented for Council consideration during the 2022 budget deliberations. The proposed fees would be similar to other municipalities in the region.
Economic Development	Regional Economic Initiatives Support	Program Efficiency	This program includes memberships to both the Alberta Industrial Heartland Association and Edmonton Global, which are dedicated to attracting investment to the City and region. Staff time allocated to this program will be shifted to Business Retention to focus on supporting those businesses struggling as a result of the pandemic.	Low	Now	This initiative has been implemented. With the pandemic, the amount of staff time dedicated to both the Alberta Industrial Heartland Association and Edmonton Global was reduced and reallocated to supporting the business community.
Economic Development	Business Retention	Service Level Increase	Staff time can be re-allocated here from other programs to increase our efforts to support those businesses struggling as a result of the pandemic. Additional resources can also be accessed from the Economic Development Reserve.	Low	Now	This initiative has been implemented. The additional staff time dedicated to this program was used to establish and implement the Support Your Fort program, as well as various funding programs to support businesses through the pandemic. This included the e-commerce support grant and the professional services grant.
Economic Development	Business Licensing and Economic Data Management	Other	Many of the businesses in Fort Saskatchewan that obtained a business license to operate within the City were forced to close as a result of COVID-19 related restrictions. To assist those businesses and to recognize the time they were forced to shut down, the City will waive the renewal fee for 2021 resident business licences. This will effectively extend all valid 2020 resident business licences for an additional year.	Low	Now	This initiative has been implemented. Fees for business licence renewals for resident businesses were waived for 2021.

Department	Program Name	Insight	Insight Description	Complexity	Timeline	Status Update
Utilities	Water Meter Reading and Meter Maintenance	Program Efficiency	Meter reading will be enhanced in 2021 through the new automated remote reading system. Residents will also be able to view water consumption via a web-based application. The completion of the enhanced meter reading project brings the City's water meter reading technology up to date, however, yearly on-going meter replacements of about 6% of the inventory 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. In 2021, 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	1 Year	This initiative has been implemented. Only 40 of the 9,250 accounts remains on the truck drive reading system, and should be transferred to the automated remote reading system by the end of March 2022. The web-based application is currently available upon request, and will be promoted in late 2021 or early 2022.
Utilities	Solid Waste Collection & Disposal	Partnership - Internal or Regional	The Edmonton Metropolitan Regional Board has now established the Metropolitan Region Servicing Plan Standing Committee for the purpose of overseeing the implementation of the Growth Plan. That committee is establishing Regional Collaboratives to focus on four service areas, one being Solid Waste. The City will be a representative on this regional initiative with other member municipalities. The Collaborative will be looking at ways to coordinate planning, investment and decisions to ensure the highest quality services at the best possible value to citizens of regional municipalities.	High	1 Year	This initiative is on-going. The Solid Waste Collaborative Action Plan was adopted by the EMRB in August. The Collaborative will now proceed with implementing action items.
Utilities	Organics Collection & Disposal	Partnership - Internal or Regional	The Edmonton Metropolitan Regional Board has now established the Metropolitan Region Servicing Plan Standing Committee for the purpose of overseeing the implementation of the Growth Plan. That committee is establishing Regional Collaboratives to focus on four service areas, one being Solid Waste. The City will be a representative on this regional initiative with other member municipalities. The Collaborative will be looking at ways to coordinate planning, investment and decisions to ensure the highest quality services at the best possible value to citizens of regional municipalities.	High	1 Year	This initiative is on-going. The Solid Waste Collaborative Action Plan was adopted by the EMRB in August. The Collaborative will now proceed with implementing action items.

Department	Program Name	Insight	Insight Description	Complexity	Timeline	Status Update
Utilities	Recycling Collection & Disposal	Service Level Decrease	The City currently collects recyclable materials in blue bags from over 8,300 households and 1,800 multi-family residential units on a weekly basis. Contractor statistics and visual audits from Administration indicate that a significant number of households only put out recycling for collection every other week to coincide with their waste collection. This, in combination with feedback from the 2019 Fort Saskatchewan Waste Services Public Engagement Survey, indicates there is an opportunity to reduce collection frequency to bi-weekly for blue bag recycling. There is also an opportunity for regional partnership as the Edmonton Metropolitan Regional Board has now established the Metropolitan Region Servicing Plan Standing Committee for the purpose of overseeing the implementation of the Growth Plan. That committee is establishing Regional Collaboratives to focus on four service areas, one being Solid Waste. The City will be a representative on this regional initiative with other member municipalities. The Collaborative will be looking at ways to coordinate planning, investment and decisions to ensure the highest quality services at the best possible value to citizens of regional municipalities.	Low	1 Year	This initiative has been implemented. The change to bi-weekly collection for the recycling program were implemented in March, while regional collaboration is on-going.
Culture and Recreation Services	Fort Heritage Precinct Public and School Programs	Program Efficiency	The staffing model at the Fort Heritage Precinct has been examined and through a restructuring of positions, the City is able to create a model that allows for greater flexibility and the ability to use staff more efficiently; maintaining service levels while reducing the overall program costs. The new positions will have a much more flexible job description which will allow them to assist with programming, do tours, and support the functions of the museum year-round.	Low	1 Year	The new model will be put into place when we open in mid-September after almost a year of closure. New and returning staff start work between the end of August and the middle of September.

Department	Program Name	Insight	Insight Description	Complexity	Timeline	Status Update
Culture and Recreation Services	Fort Heritage Precinct Artifacts and Archives	Program Efficiency	The staffing model at the Fort Heritage Precinct has been examined and through a restructuring of positions, the City is able to create a model that allows for greater flexibility and the ability to use staff more efficiently; maintaining service levels while reducing the overall program costs. The new positions will have a much more flexible job description which will allow them to assist with programming, do tours, and support the functions of the museum year-round.	Low	1 Year	The new model will be put into place when we open in mid-September after almost a year of closure. New and returning staff start work between the end of August and the middle of September.
Culture and Recreation Services	Custodial Services-DCC	Program Efficiency	In 2021, we will look at scheduling for efficiencies, shift differentials, and overtime. Also explore more cooperation between Culture & Recreation and Fleet, Facilities & Engineering to ensure coverage for all facilities.	High	1 Year	Custodial Services has been moved from Culture & Recreation. Custodial is now completely under Fleet, Facilities and Engineering.
Culture and Recreation Services	Access Programs and Services	Service Level Decrease	Due to COVID-19, many City facilities were closed to the public beginning in March 2020. The Dow Centennial Centre (DCC) has re-opened in various stages of the relaunch and is operating at reduced hours with modified service. The childminding service currently remains closed. A review of the childminding service has identified efficiencies and cost savings by adjusting the hours of operation and fee structure.	Low	1 Year	This is a two year project. With limited staff in 2021, the bulk of this work will take place in 2022.
Protective Services	Policing Committee	Program Efficiency	There is room for improvement in bridging the gap between the public, Protective Services and Council. The current Committee Chair has a desire to improve the focus and engagement of the Committee by working with the Committee members to develop a new Strategic Plan for the Policing Committee. This plan was developed early in 2020 however many of the plans for developing community relations were halted due to COVID-19. The committee is also looking to increase diversity and to gain more exposure to the public. This will include meeting with various community groups to gain insights into their experience with the RCMP.	High	1 Year	The Policing Committee has become more diverse in the last year with recruitment of three new members on the community. The committee has made great headway in connecting with the community inviting different stakeholders to meetings to share experience and interactions with Policing for their groups. A Policing Committee community award was given out to a nominee from Municipal Enforcement and will remain an annual award given out to Officers/Staff who go above and beyond in the community. The Policing Committee Bylaw will be updated in 2022 to add additional members to the committee.

Department	Program Name	Insight	Insight Description	Complexity	Timeline	Status Update
Protective Services	Municipal Enforcement	Program Efficiency	A capacity review will be conducted into Municipal Enforcement Operations. This program will remain status quo with 8 Officers including the Supervisor. Some initiatives to improve efficiency are: 1) Explore a watch-guard system enhancement that automatically downloads video which frees up officer time from administrative tasks and improves visibility in the community. 2) Explore summer student opportunities for 2021 bylaw work such as parking, weeds and unsightly property complaints. 3) Review how we train officers. Currently, they are all fully trained in photo enforcement, animal control, traffic enforcement, bylaw enforcement and commercial vehicle enforcement. We can create some efficiencies in having more specialized roles as opposed to generalists in all areas. We have to look at where we are potentially over-providing services and do if we have the capacity to fulfill the mandate. 4) Resource re-allocation will take place by end of 2021. An administrative Police Clerk will be moved from this area and re-allocated to the RCMP front counter. The function will be changed to a dual role assisting both MES Officer and RCMP front counter duties.	Low	1 Year	The MES Capacity Review was completed and presented to Council in June of 2021. The review has three recommendations going forward to council in the 2022 budget process. 1) Contract out the Automated Traffic Enforcement Program 2) Add 1 FTE CPO for Traffic/Commercial Vehicle Enforcement 3) Add .5FTE for casual/relief CPO's. The status of the 2021 goals for MES operations is 1) Watchguard system is currently being put in place utilizing RCMP Infrastructure with a cost savings to MES of \$20,000 2) Summer student was explored for 2021 and approved, however we did not go ahead due to budget restraints 3) MES Capacity Review we looked at all aspects of MES Operations and made some changes 4) We did not go ahead with the plan to move an MES Clerk to the RCMP Front Counter.
Protective Services	Automated Traffic Enforcement	Other	The contract with our current service provider expires at the end of 2020. There will be an opportunity to negotiate new equipment and cost savings with the signing of a new contract. The ATE program will be an area of focus to analyze our current operations, equipment, and the future of the program. A Vision Zero analysis report will be created to look at the outcomes of our traffic safety plan, the ATE program and collision data with input from the Traffic Safety Working Group. Completion for this is November 2020 and will be presented to Council when the residential speed limit review is presented to Council for review and consideration.	High	1 Year	The Automated Traffic Enforcement Program was analyzed as part of the Municipal Enforcement Capacity Review. With the contract expiring at the end of this year a proposal is going to Council to modernize our current ATE Program to contract it out to a Vendor. This will include all capital costs associated to ISD cameras, and photo enforcement will be conducted with the Vendor's employee. This will free up time for MES Officers to focus on their service levels and expertise and the Vendor will take on our ATE Program. A Traffic Safety report was presented to Council in June 2021, with an update of our Vision Zero achievements.

Department	Program Name	Insight	Insight Description	Complexity	Timeline	Status Update
Fire Services	Radio Network	Program Efficiency	For the City Radio System, the department will be focused on improving our asset management and tracking, updating the inner infrastructure of the system as well as determining the future plans for this program and where this program resides in the City.	High	1 Year	We have reviewed the radio system and are working with other departments for best options. The Fire Department is no longer the primary user of the system. This radio system does effect all city departments across the organization. This work was stalled due to the pandemic and will continue into 2022.
Fire Services	Rescue	Other	Administratively, through our level of service policy, reduce 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. The service level should be decreased to align with what we can do with the resources we have. Funding would not be impacted, it is scaling back to what is possible with the money we have.	Low	1 Year	We need to review level of service policy and determine service levels. This was pushed out 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.
Fire Services	Hazardous Materials	Other	Administratively, through our level of service policy, reduce 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. The service level should be decreased to align with what we can do with the resources we have. Funding would not be impacted, it is scaling back to what is possible with the money we have.	Low	1 Year	We need to review level of service policy and determine service levels. This was pushed out 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.
Family & Community Support Services	Youth Support Programs	Program Efficiency	The Regional Collaborative Service Delivery program, which partially funded the City's Family School Liaison Program, has been discontinued by the provincial government as of September 1, 2020. 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 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	The Family School Liaison position name was changed to Youth Outreach Worker. The position went from a 0.8 FTE to 1.0 FTE. The Youth Outreach Worker has continued to support youth within the schools. Due to the pandemic, the work has slowly progressed into other community spaces, such as, the Bridge Youth Hub. Relationships with other community organizations has been strengthened by working more collaboratively to support families. The goal is to have dedicated time at the DCC and the public library in the fall of 2021.

Department	Program Name	Insight	Insight Description	Complexity	Timeline	Status Update
Family & Community Support Services	Community Development, Planning, Engagement and Support	Program Efficiency	Provide increased opportunities for members of the public to provide ideas for community initiatives - more of the City doing 'with' the residents, than 'for' the residents. The implementation of the Neighbourhood Connector program in the summer of 2020 will assist with this vision. In early 2021, we will also work towards the Community Garden program being led by the community members and less by the City. The City would assist with the necessary steps needed to create a volunteer garden society with required City resources - water, tilling garden soil.	Low	1 Year	Collective work on this initiative was hampered by the pandemic. The Community Garden members at the Clover Park site have collectively decided 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 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 spring of 2022.
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.	High	Now	The Diversity & Inclusion work was stalled until October 2020 due to the pandemic. A temporary part-time Seniors Resource Navigator was hired to oversee the seniors area. 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 training 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.
Financial Services	Tangible Capital Assets	Program Efficiency	Program efficiencies will be gained with the addition of a new, condition-based asset management software solution. The use of the new technology should reduce duplication of data and the amount of labour required to collect the data. Data will now be stored in one centralized location accessible to all those who need it. Analysis and reporting of the City's tangible capital assets will be more efficient, accurate and reliable, which will allow for better planning and improved decision-making.	High	1 Year	The Request for Proposal (RFP) for a condition-based asset management software solution should be completed in fall 2021 with implementation of the software to follow. This program insight is one component of a multi-year approach to achieving full implementation of a robust, TCA management program for the City.

Department	Program Name	Insight	Insight Description	Complexity	Timeline	Status Update
Financial Services	Utility Billing Services	Program Efficiency	Transitioning to electronic generation and distribution of monthly utility bills. A new fee is proposed for those customers that continue to request paper billing. Significant annual cost savings would result due to reduced postage, printing and stationery costs.	Low	1 Year	Complete. Starting on April 1, utility customers wishing to continue receiving paper copies of their monthly utility bills via postal service were charged a monthly fee of \$1.05 to recover costs associated with printing and delivery. As of August 23, approximately 3,700 utility customers were signed up to receive paper copies representing approximately 40% of all utility accounts.
Financial Services	Property Tax Rates, Annual and Supplementary Property Taxes, Tax Arrears and Tax Recovery	Program Efficiency	In 2021 we will begin marketing towards property tax account holders who wish to receive their property tax and assessment notices by email. The Province's Red-Tape Reduction Act now permits Alberta municipalities to electronically distribute their property tax and assessment notices. Annual cost savings would result due to reduced postage, printing, and stationery costs. Although there will be cost savings over time, we do not anticipate noticeable changes for the 2021 budget as there are requirements for a written acknowledgment to receive such notices by email.	High	1 Year	Research into allowing property owners to receive their property tax and assessment notices electronically began in 2021. This program insight will be carried over with the expectation that it will be completed in time for distribution of the 2022 property tax and assessment notices scheduled in May 2022.
Information Technology	IT Consulting and Project Management (Internal Departments)	Program Efficiency	The personnel time associated with this program has decreased slightly and won't see any increase through 2021-2022. The resources gained can be used for service demand increases in the other programs.	Low	1 Year	This has been completed for 2021. Original resources assigned within the Consulting and Project management program were reallocated and assigned directly to Corporate Application Support to allow for increased support to demands in WorkTech, financial applications, CityView, and Intelli.
Information Technology	Corporate Application Support	Service Level Increase	The service demands on corporate application support for CityView, Great Plains and Intelli continue to increase in conjunction with City growth and increased usage. The applications provide more efficiencies and service improvements but do come with additional IT support costs. Updates to Microsoft Office 365 will bring efficiencies and increased capabilities for collaboration but will also bring increased requirements for IT support.	Low	1 Year	This program continues in 2022 as a focus. In 2021, additional program support was achieved with the addition of an FTE in a application support role. Original resources assigned within the Consulting and Project management program were reallocated and assigned directly to Corporate Application Support to allow for increased support to demands in WorkTech, financial applications, CityView, and Intelli.
Information Technology	IT Security and Data Management	Service Level Increase	IT security remains at the forefront of every organization. This is a program that we need to invest more into to ensure the City is protected. Contracted services will be used in order to achieve this in 2021 - 2023. A Network Security staff may need to be added in 2024.	Low	1 Year	This will be a critical focus program through 2022. In 2021 we continued to "do the right things" as we continuously monitor security risk. We performed a Network Security Assessment. The assessment provided an analysis on the levels of security within the network and recommendations to patch the vulnerabilities found.

Department	Program Name	Insight	Insight Description	Complexity	Timeline	Status Update
People Services	Payroll and Benefits Administration	Program Efficiency	In the fall of 2020, we will transition from the "Penny" timesheet software to "Great Plains" which is the City's main financial software. This software will be able to access employee information more efficiently, provide additional options and allow for mobile access. There will be small budget savings that will be applied to inflation costs for software maintenance.	High	1 Year	This project was completed and included a highly successful virtual training program.
People Services	Corporate Wide Training and Development	Program Efficiency	We will look at new and creative ways of delivering corporate training in 2021 due to the restrictions resulting from the pandemic. Technology will play a key role in terms of the delivery of learning. Department level training and travel will also realize savings to reflect COVID-19 impacts. A staff engagement survey will be completed in the Fall of 2021, facilitated by an external provider that has compiled several years of benchmark data for the City through previous surveys.	Low	1 Year	Corporate training has been limited to required training for 2021. The benefits of Professional Development training provided annually by the employer include building of teams across the organization and networking with staff you don't normally interact with on a daily basis. This could not be accomplished virtually so it is anticipated our next corporate wide training will occur in 2022. The Employee Engagement Survey is scheduled for roll out in mid October.
People Services	Health and Safety	Other	In 2020, the City was able to reallocate current resources to create a Health and Safety Associate position to provide critical support to Public Works; Fleet, Facilities and Engineering; and other departments. The position will support department responsibilities necessary to advance the program, provide information and guidance to Administration, monitor progress, assist with vendor management, schedule and track training, and make ongoing program improvements. This allows the City to continue to advance the corporate OH&S program and ensure that progress is proactive.	Low	Now	This position has been providing IPS with ongoing safety program support, education and guidance through focused business unit audits and action plans structured to meet COFS HSE Policies & Procedures which in turn meet or exceed OHS Legislation. Vendor Management, Hazard Assessments, Inspections, Safety Meetings, Incident Investigations, Employee Training and Emergency Response are all area's of focus as we move through each business unit with the main objectives being continuous improvement and promoting a positive H&S culture. We currently have completed the Roads business unit Action Plan with notable safety management system progress and have moved on to Fleet Services.

Department	Program Name	Insight	Insight Description	Complexity	Timeline	Status Update
Corporate Communications	Communication Services	Program Efficiency	In 2021, subscription media monitoring service is no longer needed as an in-house solution will be developed to obtain the same information at no cost. The funds from the subscription media monitoring service will be allocated to fund rising costs in our subscriptions for other platforms that are maintained in the Corporate Communications budget. These platform subscriptions include the Social Media Scheduler/Posting, Slack (collaborative workspace), Canva, which is used for creating all our digital graphics, Survey Gizmo and the Municipal Information Network Subscription	Low	1 Year	Google Alerts are in place for media monitoring at no cost. The paid subscription will be cancelled in February 2022 as we were locked into a two year contract.
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.	Low	1 Year	COVID-19 delayed this project as no Leisure Guides were printed in 2021.
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 technology more. Digital platforms are very targeted, cost effective, and can be on a subscriber basis to our audience. We will create a subscription digital newsletter in 2021 and increase social media advertising to get subscribers. Starting in January 2021, City Page will run twice per month instead of weekly in the Fort Record to ensure we are still reaching our senior population who may prefer the newspaper for their information.	Low	1 Year	We have created a City blog called Fortitude to reach out to residents with news and information. Social media continues to be effective for advertising events and public engagement opportunities. City Page has not fully transitioned to twice per month but the digital version is being used more than print for some messages.

Department	Program Name	Insight	Insight Description	Complexity	Timeline	Status Update
Legislative Services	Records Management	Service Level Increase	It is anticipated that there will be changes in the software that is used for collaboration with document preparation. With this change, the City's Records Management program will be impacted, and additional time will need to be allocated for this program. Currently, there is just one staff member who oversees Records Management. A determination will need to be made whether they are able to accommodate the additional workload or if resources will have to be reallocated from within the Department. Currently, discussions are taking place between Legislative Services, IT, and City Manager's staff about upcoming software changes and the impacts of new software. After determining what changes should be made, it will take a considerable amount of time to roll-out and complete the software changes. This initiative will be on-going, likely into 2021.	High	1 Year	The Legislative Services Department is involved with implementation of the new software, and provides assistance with ensuring compatibility with current Records Management software systems. This is an ongoing long term project that will see 2+ year timeline.
Legislative Services	Council and Council Meeting Support	Program Efficiency	In response to the current working situation, we are looking at different ways to operate the Council meetings. We need to look at new ways to provide the required distancing restrictions in the Council Chambers. A greater deal of information is being relayed electronically between Administration and Council, rather than in-person. We will also be rolling out the workflow component of the eSCRIBE software for agenda preparation. A review of the Council Chambers is currently underway. This will help address the physical spacing requirements and improvements to equipment and technology will help with communication for those participating in the meeting and for conducting Council meetings. The Council Chamber upgrades will take several months to complete, with anticipated completion in early 2021. The initial rollout of the eSCRIBE workflow will commence in the fall of 2020, and training for all departments is anticipated to be completed in 2021. There will likely not be monetary cost savings for either of these initiatives, but it is anticipated that there will be a savings of administrative time due to these efficiencies.	High	1 Year	The Council Chamber upgrades are currently underway, with an anticipated completion date to be Fall 2021. This project is being managed outside of the Legislative Services Department. The eSCRIBE workflow training is also underway and nearing completion, with only two departments remaining to be trained. The upgrades to the Council Chamber technology and rollout of the eSCRIBE workflow will not result in a monetary cost savings, but will provide efficiencies for the user.

Department	Program Name	Insight	Insight Description	Complexity	Timeline	Status Update
Legislative Services	Contract and Agreement Administration	Program Efficiency	Currently, much of what we are doing is being completed remotely. While there are efficiencies from having remote electronic access, there can be challenges as staff are not readily available for the execution of documents. To assist with the execution of documents, we are looking at developing processes around the use of electronic signatures for the purpose of signing documents, contracts and agreements. A review of the use of electronic signatures is currently underway. Legal advice has assisted in confirming what steps are necessary to ensure compliance for using electronic signatures. The projected timeline for having processes in place will be early in 2021. Some of the steps involved in moving forward with this change in process include obtaining Council approval, by way of a bylaw, and developing an administrative policy/procedure to assist with the appropriate use of electronic signatures. There will not be monetary cost savings for this initiative, but it is anticipated that there will be a savings of administrative time.	High	1 Year	Processes were taken to obtain the necessary Council approvals to proceed with using electronic signatures and the City's electronic seal on applicable documents. With formal approvals having been obtained, this initiative is complete. However, to further assist with clarification for the use of electronic signatures and corporate seal, an administrative policy/procedure will be developed.
Senior Leadership	Council Support/Advice	Program Efficiency	Look at efficiencies through technology including advanced eSCRIBE workflow processes for Council meeting reports and packages. Assessment for synergies with Legislative Services program area Council and Council Meeting Support.	Low	1 Year	eSCRIBE workflow processes are complete work and other efficiencies are ongoing through technology in late 2021 and 2022 including Council Chamber AV upgrades, Microsoft 365 rollout and SharePoint sites. Also in 2022 further actions will occur for additional synergies/alignment with Legislative Services program area "Council and Council meeting support" for overall administrative support for Council.
Senior Leadership	Internal City Committee Management	Program Efficiency	Examining the consolidation of city committees and events/initiatives. We will look at efficiencies across committee work and streamlining both events/committees to assist and better manage the volunteer base and funding levels.	Low	1 Year	This program insight will be carried forward to 2022. COVID impacts in 2021 and internal committee work primarily on hold resulted in delay in moving forward in assessment for consolidation and streamlining of committees/events to better manage volunteer base and funding levels.

Department	Program Name	Insight	Insight Description	Complexity	Timeline	Status Update
Senior Leadership	Intergovernmental Relations and Advocacy	Service Level Increase	Council passed a motion on July 7, 2020, to prepare a business case/operating budget request for additional intergovernmental support, and further, that this information be included in the 2021 proposed operating budget deliberation package for Council's consideration. The current program area and corresponding costing allocates a portion of personnel and non-personnel to intergovernmental relations and advocacy from the City Manager's and General Manager's offices to intergovernmental support. The new position would add an additional level of service to supplement the current intergovernmental support model. The increasing volume of work, in particular through EMRB initiatives, the need to consolidate information and provide concise and timely updates to Council, and the need to increase proactive intergovernmental efforts have challenged the current intergovernmental support model and service level.	Low	1 Year	Formal Budget Request brought forward in the 2021 Budget process for dedicated staff position for intergovernmental support was not approved by Council within the 2021 Budget. The full time staff position request remains as part of the 3 year Operating Plan 2023-25.

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2022 Focus Programs

Department	Program Name	Insight	Insight Description	Complexity	Timeline
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
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
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
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

Department	Program Name	Insight	Insight Description	Complexity	Timeline
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
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
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
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
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
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
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

Department	Program Name	Insight	Insight Description	Complexity	Timeline
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
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, that 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
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
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
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
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

Department	Program Name	Insight	Insight Description	Complexity	Timeline
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
Protective Services	Public Relations and Education	Program Efficiency	This program focuses on community policing and education. The RCMP is 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
Protective Services	Commercial Vehicle Enforcement	Service Level Increase	Commercial Vehicle Enforcement is an area of focus for MES. We will be sending officers for training in dangerous goods enforcement and requesting a new dedicated Traffic/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
Protective Services	Policing Committee	Other	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
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

Department	Program Name	Insight	Insight Description	Complexity	Timeline
Fire Services	Hazardous Materials	Other	Administratively, through our level of service policy, 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 out 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
Fire Services	Rescue	Other	Administratively, through our level of service policy, 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 out 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
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
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

Department	Program Name	Insight	Insight Description	Complexity	Timeline
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
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
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
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

Department	Program Name	Insight	Insight Description	Complexity	Timeline
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
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
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
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
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
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

Department	Program Name	Insight	Insight Description	Complexity	Timeline
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 very 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 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 direct the public to fortsask.ca for details.	Low	1 Year
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
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
Legislative Services	Records Management	Service Level Increase	Changes to the City's software to Microsoft Office 365 began in 2021 and are 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

Department	Program Name	Insight	Insight Description	Complexity	Timeline
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
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
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
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

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BUDGET 2022

Descriptions for Budget Reports

Revenues

1. Property Taxes

Property taxes include municipal taxes collected from residential and non-residential properties.

2. Utility User Rates and Charges

Utility User Rates are derived from the City's utility operations: water, sewer and waste management. Utilities are supported by the utility rates, which cover expenses for service delivery.

3. Fines and Penalties

Fines and penalties include penalties for late payments on property taxes, as well as Municipal Enforcement fines, such as automated traffic enforcement and animal control.

4. User Fees and Charges

User Fees and Charges are derived from the City's operational areas and include recreation fees, tax certificates, business licenses, development permits, facility rentals, public transit, etc.

5. Government Operating Grants

Government operating grants are funds received from Federal and Provincial levels of government to help support programs such as Municipal Policing, Family and Community Support Services, Shell Theatre, Recreation, Culture and highway maintenance.

6. Investment Income

Investment income captures the City's investments and current bank account interest.

7. Other Revenue

Other revenues include insurance proceeds and donations.

Expenditures

1. Salaries, Wages, and Benefits

Salaries and wages include unionized, non-unionized staff and Council remunerations. Benefits include Alberta Blue Cross, Local Authorities Pension Plan, Workers Compensation, Lifestyles Wellness program for staff and the Employee Assistance Program.

2. Purchases from Other Governments and Agencies

Purchases from other governments are comprised of transactions between the City and other public agencies for services, such as the RCMP contract, 911 dispatching services, commuter transit, assessment commission, water commission and sewer commission.

3. Contracted Services

Contracted services capture contracts for municipal enforcement ticket processing, roadway maintenance and snow removal, city facility maintenance, recreation program instructors, and utility maintenance.

4. Utilities

Utilities include natural gas, power, water, sewer and solid waste for all City facilities.

5. Materials and Supplies

Materials and supplies category consists of items required to maintain the City on a daily basis. These items include office supplies, uniforms and personal protective equipment, furnishings and equipment, and fuel for all City vehicles.

6. Community Grants and Programs

Community Grants and Programs provides funding support to various community not-for-profit groups, organizations, and boards and committees. Detailed information can be found in Section 22.

7. Interest on Long Term Debt

Interest on Long Term Debt includes interest payments for capital projects, such as the Dow Centennial Centre, City Hall, RCMP Building, and the Sewer Reline Program.

8. Service Maintenance Contracts

Service maintenance contracts are agreements to maintain software, computers, equipment, building inspections, local transit, solid waste and organics collection and disposal, and Shell Theatre ticket processing.

9. Advertising and Printing

Advertising and printing represent expenses related to promoting the City, including employee recruitment, public transit, solid waste and recycling, local business support and business attraction.

10. Training and Development

Training and development capture training and travel for staff, professional and creditable courses, conferences and in-house development.

11. Insurance

Insurance applies to all City assets, including buildings, equipment and vehicles.

12. General Administration

General Administration consists of all city telephones, cell phones, fax, postage and courier costs. Also included are regional and professional memberships.

13. Other expenses

Other expenses primarily consist of bank charges, contingency funds for unforeseen and emergent issues held in the City Manager's budget, bank interest and charges.

Other Items

1. Repayment of Long Term Debt

Debentures include principal payment for capital projects, such as the Dow Centennial Centre, City Hall, RCMP Building, and the Sewer Reline program.

2. Annual Capital Funding

Annual capital funding helps fund the City's cost of new capital projects. Capital projects funded through this source are typically new assets to the City, such as vehicles and equipment that are in addition to the City's current fleet. Also included are ongoing projects such as local road rehabilitation, sump pump retrofit and roadway safety improvements.

3. Transfer to Reserves

Transfers to Reserves are like making deposits into a savings account on an ongoing basis to ensure future funding requirements, stabilize fluctuations in operating and capital activities, and provide contingency funding.

4. Transfers from Reserves

Reserve funds are like savings accounts used to offset major expenditures and stabilize impacts to the operating budget.

5. Internal Allocation Between Funds

Internal allocation between funds consists of transfers between general operations and utility funds.

Capital Items

1. Amortization

Amortization is an allocation of the City's capital asset's historical cost over its useful life.

2. Contributed Assets

Contributed assets consist of assets that have been donated or transferred to the City. These assets do not represent cash received by the City. For example, an asset could be a subdivision turned over to the City by a developer.

3. Government Grants – Capital

Government grants are funds typically received from Federal and Provincial levels of government. These funds are designated to specific initiatives to help support the City's infrastructure needs, such as projects that involve the purchase, construction, development, betterment, rehabilitation or non-routine maintenance of capital assets.

4. Community Funding Contributions

Community funding contribution is a funding source from a community partner to purchase an asset.

5. Acquisition of Tangible Capital Assets

Acquisition of tangible capital assets is the amount spent on tangible capital assets in the current year. These items include land, buildings, water and sewer systems, roads infrastructure, machinery, vehicles, and equipment that has been purchased or constructed.

6. Transfer from Reserves – Capital

Reserve funds are like savings accounts and a funding source used to purchase new capital items, such as buildings and roads, and the replacement of equipment and vehicles.

7. Funding from Proceeds on Disposal of Tangible Capital Assets

Proceeds from the sale of a capital asset that are greater than (gain) or less than (loss) the net book value of the asset.

BUDGET 2022

Budget 101 Terminology

Amortization

The process of allocating the cost of a fixed asset over its useful life in accordance with accounting principles and policy.

Annual Budget Process

The yearly development of the City's operating and capital budgets for review and deliberation by Council in November, and adoption by Council in December.

Approved Budget

The final budget passed by Council, which will govern the operations and reporting during the fiscal year.

Base Budget

The previous year's approved operating budget adjusted for one-time revenues and expenses.

Budget

A financial plan for a specified period of time that matches all planned revenues and expenditures with funds for various City services.

Capital Budget Request

Proposed capital expenditure based on a recommendation by Administration and presented to Council for deliberation during the budget process.

Capital Budget

Consists of an annual and a long-term financial plan for the proposed acquisition and financing of tangible capital assets, more commonly referred to as the 10 -year Capital Plan.

Capital Expenditure/Project

Any expenditure, other than a major capital project, in excess of \$10,000 incurred to acquire, construct or improve a capital asset used in the provision of municipal services.

Cost of Living Adjustment (COLA)

An adjustment made to salaries and wages to counteract the effects of inflation. For example, an employee receiving \$10,000 salary and a 1% COLA, the salary would be \$10,100.

Debt Servicing

The annually required debt repayments for principal plus the interest amount to be paid on outstanding debt.

Debt Limit

The legislated maximum that the City can borrow in accordance with Section 252 of the Municipal Government Act.

Debenture

A type of debt instrument that is similar to a loan but not secured by assets or collateral.

Deficit

The excess expenditures or expenses over revenues during a single accounting period.

Department

A team of individuals providing a unique service led by a director. For example, the City's Information Technology department.

Division

A group of Departments providing similar or complementary services led by a general manager. For example, the City's Community and Protective Services division.

Senior Leadership

The top level of Administration, which includes the City Manager, General Manager of Corporate Services, General Manager of Infrastructure and Planning and General Manager of Community and Protective Services.

Full-Time Equivalent (FTE)

Full-Time Equivalent (FTE) is a common measure of staff levels and is defined as the ratio of the total number of paid hours during a period for staff divided by the number of working hours in that period that would be worked by a regular full-time employee. For example, if an employee worked 15 hours out of 37.5 hours, the FTE would be equal to 0.4.

Grant Revenue

A monetary contribution by one governmental unit or organization to another. Typically, these contributions are made to the City by the Provincial and Federal Governments.

Growth

Where additional resources are required to deliver existing service levels on a broader scale. For example, snow removal and park maintenance for additional new neighbourhoods.

Inflation

Increase in the cost to deliver existing service levels. For example, an increase in the cost of natural gas or an increase to the snow removal contract.

Infrastructure

Facilities and assets required by the City to deliver services. These facilities and assets are numerous and are not limited to roads, sewers, buildings, and vehicles.

New Initiatives

Where improvements are being made to the level of a service, or new programs or services are being undertaken. For example, introducing a new recreation program.

Offsite Levy

Funds levied from developer agreements on new land developments and subdivisions, which is restricted for projects required due to growth.

Operating Budget

A financial plan for the purchase and financing of the City's day-to-day operations that includes expenses such as salaries, wages and benefits, materials, supplies and utilities. After all own-source (user fees, government grants, fines, investment income, etc.) revenues have been accounted for, property taxes are levied to balance this budget.

Operating Budget Request

The proposed change to the operating base budget based on Administration's recommendation and subject to Council approval.

Operating Impact from Capital

Operating revenues and expenditures that are imposed by a capital project. For example, the construction of a new building will have operational expenses and possible revenue sources.

Operating Plan Request

Proposed adjustment to the base budget recommended by Administration and presented to Council for deliberation.

Priority Based Budget (PBB)

PBB is both a tool and framework for evaluating options and alternatives with respect to resource allocation decisions.

Program

A program is the delivery a discrete service to identifiable users.

Program Costing

Allocates the line item budget, both personnel and non-personnel costs into programs.

Program Inventory

A list of services that a municipality provides to its residents and community.

Property Taxes

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people.

Reserve

Specific funds set aside on an ongoing basis for future funding requirements, stabilization of fluctuations in operating and capital activities, contingency funding, and to reduce the need for debt financing.

Revenue

Funds received from various sources treated as income and used to finance expenditures. Revenue includes, but is not limited to, taxes, user fees, government transfers, interest and penalties.

Supplementary Tax Revenue

Property taxes on new properties that are completed and occupied during the year.

Surplus

The excess of revenues over expenditures as compared to the annual operating budget approved by Council.

Capital Assets

Land, buildings, water and sewer systems, roads, infrastructure, machinery, vehicles, and equipment that has been purchased, constructed or contributed to the City and provides long-term benefits.

Tax Levy

The total amount to be raised by general property taxes for operating and debt services purposes.

Tax Assessment

An estimate of a property's value in order to determine an amount subject to a property tax levy.

Utility Operations

A component of the operating budget that includes water distribution, wastewater collection (sewer) and solid waste services with these specific services provided on a user pay basis, ensuring that users pay the full cost of utility services.