



City of Fort Saskatchewan 2026 Budget Highlights



Welcome to the City of Fort Saskatchewan's 2026 Budget Highlights. This document outlines the City's financial plan for 2026, highlighting key investments and community-focused priorities. Inside, you'll find a snapshot of how resources are being allocated to strengthen infrastructure, support economic development, and enhance the well-being of our residents.



1
Well-Planned Community
and Resilient Economy



2
Strategically Managed
Infrastructure



3
Welcoming, Compassionate,
and Active Community



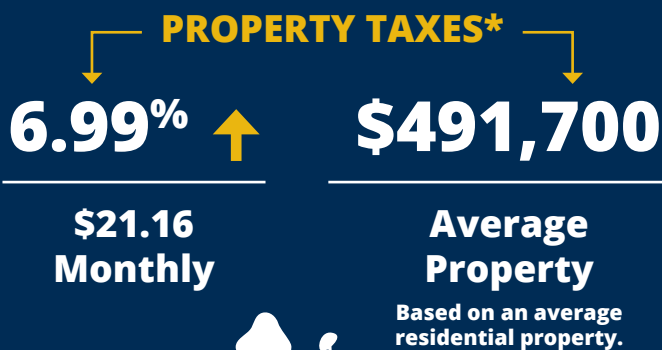
4
Environmental
Stewardship



5
Operational Excellence
and Continuous
Improvement

Strategic Plan

2026 Operating Budget



*Includes the Municipal Property Tax, Provincial Education tax, and the Heartland Housing Foundation tax.

The City's proposed 2026 Operating Budget responds to growing demands and rising costs by investing in essential services, programs, and infrastructure. While striving to limit property tax increases, the City faced pressure from both internal priorities and external economic factors. The total budget for 2026 is \$110.7 million, including \$82.8 million for municipal operations and \$27.9 million for utilities.



Property Taxes

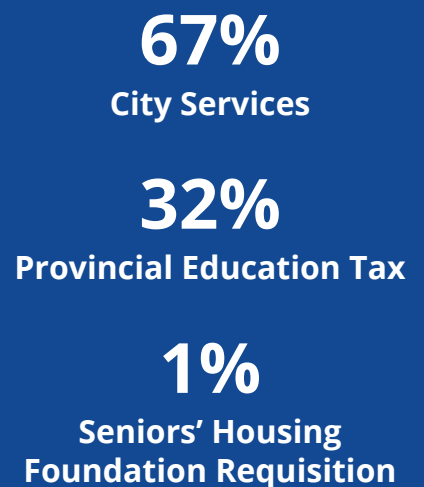
Every year, the City plans its budget by determining how much money is needed to run important community programs and services. One of the main ways for collecting money is through property taxes, but the City only collects the amount needed for programs and services. As required by the **Municipal Government Act**, property taxes are have three components:

<p>Municipal Taxes Pay for City services like roads, parks, and emergency services</p>	<p>Provincial Education Tax Set by the Alberta Government to help fund schools</p>	<p>Heartland Housing Foundation Requisition Helps pay for seniors' housing</p>
---	---	---

The City also receives money from grants, user fees, permits, fines, and investments. If these funding sources don't cover all costs, property taxes make up the difference.

The City only controls **municipal taxes**. The **provincial education tax** and **Heartland Housing Foundation tax** are set by the Alberta Government and the Heartland Housing Foundation respectively.

Where Your Tax Dollars Go





Funding Sources

The City of Fort Saskatchewan relies on several funding sources to provide services and maintain infrastructure. The main funding source is **property taxes**, which help pay for essential services like roads, parks, emergency services, and public facilities.

The City also receives **grants** from provincial and federal governments to support major projects, such as public transit, housing, and infrastructure improvements.

Additional revenue comes from **user fees and charges** for services like recreation programs, utilities, and permits.

Fines and penalties, such as traffic and bylaw fines, also contribute to municipal funding.

Finally, the City generates revenue through **investments**.

By using a mix of these funding sources, municipalities can manage costs and continue providing important services to residents.

Municipal Debt

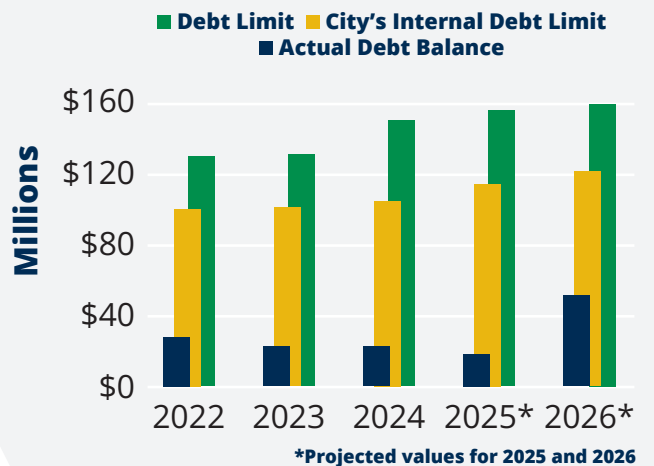
The City uses grants, savings, and loans to pay for important projects. But grants can change and savings are not always enough to cover all the City's needs. Borrowing money helps the City keep up with growth while still maintaining existing infrastructure. It also supports continuing with projects and funding them over time. By spreading out costs, both existing and future generations help pay for the services they use.

Reserves (savings)

The City's reserve funds act like a savings account, setting aside money for future needs and helping manage changes in costs over time. They are funded through the annual budget, user fees, asset sales, and surpluses. Reserves are grouped into two types:

- » **Internally restricted reserves** are funds set aside by the City to ensure money is available for future needs, unexpected costs, and stabilizing expenses. These reserves follow City policies and are funded through the annual budget, asset sales, and surpluses.
- » **Externally restricted reserves** are funds that the City must manage according to legal or contractual agreements set by outside authorities.

Actual Debt vs. Allowable Debt



2026 Reserves Forecast

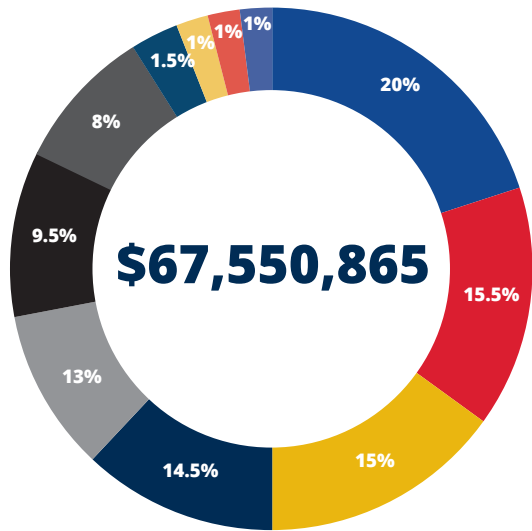
\$72.0 M
Uncommitted Financial Reserve

\$65.3 M
Internally Restricted Reserves

\$6.7 M
Externally Restricted Reserves

\$58.5 M
Optimal Balance
for Internally Restricted Reserves

How Municipal Taxes are Spent



20%	Corporate Services	\$13.6 M
15.5%	Public Works	\$10.5 M
15%	Fiscal Services *	\$10.1 M
14.5%	Protective Services	\$9.9 M
13%	Culture and Recreation	\$8.9 M
9.5%	Fire Services	\$6.5 M
8%	Fleet, Facilities and Engineering	\$5.2 M
1.5%	Family and Community Support Services	\$1.1 M
1%	Elected Officials	\$0.6 M
1%	Planning and Development	\$0.6 M
1%	Economic Development	\$0.5 M

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

Corporate Services

The 2026 Corporate Services budget supports core departments, including Financial Services, Corporate Communications, Legislative Services, People Services, Information Technology, and Senior Leadership. The budget prioritizes continued investment in the City's health and safety program and includes increased investments in the City's legal and contract management, as well as funding to support the ongoing review and modernization of core services related to financial and administrative systems.

Fiscal Services

The 2026 Fiscal Services budget supports the construction and acquisition of new assets and the replacement of existing infrastructure. The budget also includes capital investment in local road repairs and neighbourhood rehabilitation, with increased funding for annual reserve contributions and annual capital funding. Increased funding is provided for the Fort Saskatchewan Public Library. The budget also includes investment income, funding for the non vesting sick benefit obligation, provincial requisitions for Education and Designated Industrial Properties, and contributions to the Heartland Housing Foundation to support seniors' housing.

Public Works

The 2026 Public Works budget supports growth, maintenance, and service reliability. Funding continues into the second year of the five year Parks Growth Plan to address increased demand through additional resources for litter and garbage control, turf maintenance, and winter outdoor venue maintenance. The budget also includes increased funding for snow removal, annual storm pond sediment capacity studies to support maintenance planning, and inflationary adjustments to local and commuter transit contracts.

Protective Services

The 2026 Protective Services budget increases Community Peace Officer resources to support traffic, commercial vehicle, and municipal enforcement activities. Funding for the RCMP contract is also increased. The budget reflects final adjustments to Automated Traffic Enforcement (ATE) contracts and fine revenues, in accordance with provincial regulations prohibiting ATE on highways.

Culture and Recreation

The 2026 Culture and Recreation budget includes investments to support long term planning, facility development, and community connection. Funding is provided to develop a new Culture, Recreation and Parks Master Plan, in partnership with Public Works, to guide future service delivery, land planning, and infrastructure decisions. The budget also includes borrowing costs associated with the construction of the new aquatics facility at the Dow Centennial Centre. It also commits to ongoing funding to support Truth and Reconciliation through public events and programs that recognize and honour Indigenous history, culture, and traditions.

.....

Fleet, Facilities and Engineering

The 2026 Fleet, Facilities and Engineering budget includes targeted investments to improve service reliability and support long term planning. Fire equipment maintenance services will transition from contracted services to an in house model to reduce equipment downtime, with costs reallocated from the Fire Services budget. One time funding is also provided for a Transportation Master Plan update, the Veterans Way Functional Planning Study to support future corridor widening, and a Storm Drainage Master Plan to identify system gaps and inform future neighbourhood rehabilitation projects.

.....

Fire Services

The 2026 Fire Services budget strengthens emergency response capacity and organizational resilience. Funding is provided for four additional full-time firefighters to address staffing pressures and reduce reliance on overtime. Ongoing funding supports the establishment of a centralized emergency management training program for City staff, while one-time funding is provided to develop business continuity planning to help maintain essential operations during major disruptions. The budget also reflects the transition of fire equipment maintenance services to an in house model in partnership with Fleet, Facilities and Engineering.

Family and Community Support Services

The 2026 budget for Family and Community Support Services funds community development, resident support programs, community education and events, and contributes to grants to non-profit organizations. Funding enhances community well-being by strengthening connections and supporting residents at every stage of life.

.....

Economic Development

The 2026 Economic Development budget allocates resources to support business retention and attraction, investment attraction, regional economic initiatives, and downtown revitalization. The budget also provides funding for business licensing, land management, and the administration of leases and licenses for both non-profit and for-profit organizations operating on City-owned properties.

.....

Elected Officials

The 2026 Elected Officials budget supports good governance and decision-making, community outreach, intergovernmental relationships and advocacy, and the governance of boards and committees.

.....

Planning and Development

The 2026 Planning and Development budget provides resources to finalize and implement the new Land Use Bylaw and update Industrial Area Structure Plans. Additional resources support growth related building inspection activity, increased development and building and safety code permits across industrial and residential areas, and the preparation and processing of applications for two new neighbourhoods. The budget also supports completion of the Municipal Development Plan five-year review.

2026 Capital Budget

Total \$18.8 Million

Municipal infrastructure is essential to providing services important to the every-day lives of residents: clean drinking water, fire and municipal enforcement response, safe roads, accessible recreation opportunities, well-maintained community facilities, efficient waste disposal, and more. To maintain and optimize infrastructure – and build responsibly as Fort Saskatchewan grows – the City is committed to careful long-term planning and budgeting. This approach ensures municipal infrastructure continues to meet the community's needs today while supporting future growth and economic sustainability.

The 2026 Capital Budget includes several significant projects, such as:

- » **Upgrading local roads and neighbourhoods**, including water, sewer, storm infrastructure, sidewalks, lighting, curbs, and roadways.
- » **Replacing equipment and vehicles:** tandem trucks, pick-up trucks, mowers and attachments, a fire ladder truck, Municipal Enforcement in-car video equipment, the Shell Theatre communications system, and investments to modernize the City's core financial and administrative systems.
- » **New equipment acquisitions:** pick-up truck, stump grinder, park signage, and body-worn cameras for municipal enforcement.
- » **Stage One Bike Skills Park Construction**, providing a safe and accessible outdoor recreation facility for riders of all ages and skill levels.
- » **Design for Southfort Drive and Boulevard widening** to accommodate growth and increased traffic volumes.
- » **Local Transit bus stop improvements** to improve accessibility, safety, and ongoing maintenance.
- » **West River's Edge Dog Park Improvements**, focused on safety and user experience enhancements.



\$6.1 M Neighbourhood and Road Rehabilitation
Neighbourhood and Road Rehabilitation focuses on repairing and renewing existing residential streets, alleys, sidewalks, and road surfaces.



\$3.4 M Public Safety
Public Safety includes policing, fire services, bylaw and peace officer enforcement, and community safety programs.



\$3.1 M Utility Infrastructure
Utility Infrastructure includes the City's water, wastewater, stormwater, and solid waste systems that serve homes and businesses.



\$2.9 M Fleet and Equipment
Fleet and Equipment investments ensure essential City vehicles and equipment are replaced and upgraded to support safe and efficient service delivery.



\$1.3 M Community Facilities
Community Facilities include City owned buildings and spaces that provide recreation, culture, library services, and places for people to gather.



\$0.8 M Parks and Open Spaces
Parks and Open Spaces include City owned parks, playgrounds, sports fields, pathways, natural areas, and reserve lands.



\$0.7 M Transportation and Roadways
Transportation and Roadways include City owned roads, intersections, sidewalks, pathways, and traffic systems.



\$0.5 M Civic Infrastructure
Civic Infrastructure includes City owned buildings, technology, and corporate assets that support day to day municipal operations and governance.

These initiatives have received preliminary funding and are in the early stages of development. The 2026 Capital Budget does not include funding for these projects as they are scheduled for presentation outside of the formal budget process.

Upcoming Capital Projects

New Fire Station Planning and Construction	\$20.9 M
Industrial Wastewater Extension	\$5.0 M
Materials Handling Site	\$1.5 M

Developer Levy Project

Point Aux Pins Storm Pond 11	\$0.6 M
------------------------------	---------



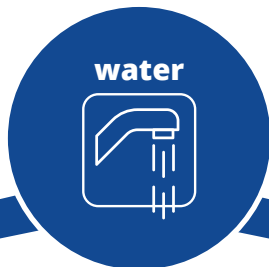
2026 Utilities Budget

Utility rates are designed to provide a stable and dependable source of funding for essential services like water, wastewater, and solid waste. These rates support operating and capital costs, helping the City plan responsibly for future service needs.

Utilities are intended to be self-sustaining. This means that the fees paid by users fully cover the cost of delivering these services, ensuring that utility programs remain financially independent and sustainable over time.

The utilities budget contributes to three key service areas:

The 2026 water budget includes funding for potable water from the Capital Region Northeast Water Services Commission and the maintenance of a 147-kilometre network of mains (pipes). Additionally, it allocates resources to a Utilities Growth Plan, a multi-year initiative designed to support the City's water system as it ages and grows.



2026 Water Budget \$9.1 M

Total Decrease \$2.04
per month

The 2026 sewer budget includes funding for sewage treatment from ARROW Utilities, as well as the maintenance and operation of a 124-kilometre network of gravity mains (pipes) supported by three lift stations. The budget also supports a Utilities Growth Plan, a multi-year initiative designed to support the City's wastewater system as it ages and grows. 2026's sewer rate increase is higher than usual, largely due to a 34% rate increase from ARROW Utilities.



2026 Sewer Budget \$15.2 M

Total Increase \$12.22
per month

The 2026 solid waste budget includes funding for curbside collection of garbage, recycling, and organics. It also supports waste collection events, such as large item pickup, Transfer Station and Eco Station services, as well as organics drop-off and disposal. In addition, the budget allocates resources for an Automated Organics Detection Program to reduce contamination, as well as additional staffing at the Transfer Station and Eco Station to help manage peak traffic and support customer education.



2026 Solid Waste Budget \$3.7 M

Total Increase \$0.06
per month

\$10.24 ↑

TOTAL MONTHLY INCREASE

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

Visit the link below to review the full City budget.

fortsask.ca/Budget

